

Regional School Unit 18

School Budget 2010-11

Possible Budget Reduction Item

Item Number: 1

Category: 5th Grade Move (Move grade 5 from WES, JHB and BCS to MMS.)

Description: Moving all 5th graders from Belgrade, Sidney, & Oakland to Messalonskee Middle School to resolve space limitations in Sidney and projected enrollment increases in Belgrade and allow us to consolidate students from the two elementary schools in Oakland into Williams Elementary School.

Estimate of Cost Savings: \$125,000 annually

Considerations

Factors to Consider

- This consolidation would save the equivalent of two teaching positions and a 60% counseling position, as well as prevent the RSU from having to address increased space needs in Sidney and Belgrade.
- The James Bean School currently has considerable space limitations. Moving 5th grade to Oakland will provide better programming space for PK-4 students in Sidney.
- Future student enrollment projections indicate that we will experience similar space restrictions at Belgrade Central School. Moving 5th graders to Oakland will help us address those future challenges.
- Moving 5th graders from Williams Elementary School will help provide room for PK-2 students to move from the Atwood Building.
- The Messalonskee Middle School building was built to provide for flexible programming arrangements and to restrict the exposure that younger students have with older students in the building.
- There would be a rearrangement of space necessary, but we have determined that there is enough space to relocate some services and keep the 5th grades on a floor of their own.
- Consolidating all the 5th grade classrooms into Messalonskee Middle School will provide a more consistent approach to programming. Some of the programming possibilities or questions include the following.
 - We could keep 5th graders separate from 6th graders and keep both the 5th and 6th grades in separate team areas from the 7th and 8th grade looping arrangement.
 - We could loop 5th and 6th grades like we loop the 7th and 8th grades.
 - We might be able to provide 5th graders with some of the programming that exists at the Middle School, not available at the elementary schools such as, foreign language instruction, band instruction, technology and some unified arts classes.
 - Special education services could be consolidated to better use the expertise that exists within the SPED staff.
 - Historically, we have fewer 5th graders in our Title IA literacy and math programs, but we could potentially provide similar intervention programs at Messalonskee Middle School.
 - Messalonskee Middle School has a literacy coach, as do the elementary schools.
 - We would have to address the need for after-school programming.

- Through a close analysis of the space available and projected student enrollment at Messalonskee Middle School we have determined that there is enough space available in the unified arts areas to provide comparable programming to all students in grades 5-8. We would plan to make some adjustments in the wellness area to appropriately accommodate physical education and wellness programs.
- We could keep a structure that is primarily one of self-contained classrooms, or we could use the team approach that is used in grades 6-8. We could also implement a flexible grouping arrangement.
- An updated computer lab will be available for all 5th graders on the same floor as their classrooms.
- We will address special equipment needs by redistributing existing resources across all the buildings.
- This year we would evaluate staff needs in the visual and performing arts and physical education areas in order to appropriately service all students across the RSU.
- We would plan to design a schedule that will restrict 7th and 8th graders access to 5th and 6th graders during lunch times.
- We would plan to provide a playground area for about \$25,000.
- We would plan to provide a breakfast service to 5th graders at Messalonskee Middle School.
- We would not increase the number of administrators at Messalonskee Middle School.
- We have considered predicted enrollment increases and have determined that there is enough room in the Messalonskee Middle School building to accommodate any predicted increase in student enrollment over the next ten years.
- In order to plan for this transition we would prefer to start that planning as soon as possible. We would plan to hold conversations with teachers and 4th and 5th grade students to better understand what questions and concerns they have and try to accommodate their ideas on how this change should be made. We usually schedule one orientation day at the beginning of the school year to allow 6th graders to become familiar with the transition into a new building before the older students arrive. For this year we might consider scheduling two of those days to better prepare the 5th and 6th graders.
- We would need to consider what special activities would be hosted for 5th graders at Messalonskee Middle School such as dances, game nights, extracurricular activities, etc.
- We have designed a campus plan that would move parent/student drop off from one side of the Messalonskee Middle School building to the other, away from all bus traffic. This should accommodate the increased traffic on that campus. Increased staff parking can also be accommodated on the existing campus.

Administrative Recommendation: The recommendation is that the Board considers this change for implementation at the start of the 2010-11 school year. This would allow us to prepare the Williams Elementary School for the PK-2 population to move in for the start of the 2011-12 school year.

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Possible Budget Reduction Item

Item Number: 2

Category: Closure of the Atwood PK-2 Building (Close the Atwood School, moving Students to Williams Elementary School.)

Description: Consolidation of Oakland Elementary Programming into one Building

Estimate of Cost Savings: Overall savings: \$410,000 – Projected Debt Service: \$170,000 = Net Savings of \$240,000. (Includes \$30,000 in food service)

Considerations

Factors to Consider

- ❑ We would consider moving 5th graders to Messalonskee Middle School for the 2010-11 school year and moving the PK-2 students from Atwood into the Williams Elementary School for the 2011-12 school year. This would allow for appropriate construction and renovations to the Williams Elementary School and time for the two faculties to work together to make the transition.
- ❑ The costs savings would come from consolidation of support and administrative services across the two elementary schools in Oakland.
- ❑ We would add a new early elementary wing to the Williams Elementary School dedicated to accommodating Pre-Kindergarten and Kindergarten classes. Each of those classrooms would have bathrooms in them.
- ❑ We would renovate the ground floor of Williams Elementary to create four first grade classrooms and a dedicated exit to the front lobby of the building. Each of those first grade classrooms would also have bathrooms within or just outside the classroom. This first grade area would have two additional exits out of that area of the building.
- ❑ The Williams Elementary ground floor is currently being used as a functional educational space.
- ❑ These renovation and construction plans would keep all kindergarten and first grade students off the stairs that the older students would use.
- ❑ The costs of construction and renovations would be spread out over a 15-20 year bond and would represent a fraction of what would be saved by consolidating support services.
- ❑ The construction planning has taken into consideration the increased traffic flow into the Williams building. The new campus plan would include a parent/student drop off area in the front of the building that would accommodate approximately 30 parking spaces in the front of the building and playground area, allowing for safer parent/student drop off than currently exists on the Atwood campus. This parent/student drop off area would coordinate nicely with the change to the middle school parent/student drop off area and will accommodate parents who are dropping off or picking up students at both locations.
- ❑ The new campus plan also includes the moving of the Atwood playground to the Williams site, and locating it just outside the early elementary wing, providing for two separate playground areas.
- ❑ Consolidating grades PK-4 into one elementary building will provide a more consistent approach to educational programming. Those possibilities include the following.
 - Better teacher collaboration across the PK-4 grade span would more naturally occur within one building instead of two.

- Upper elementary students could provide literacy support to younger students, thus helping both the upper and lower elementary students.
- Educational resources could be shared across the 2nd and 3rd grade classrooms better.
- The combining of educational equipment and resources would provide more access to these materials for the entire staff.
- Title IA resources would be combined to provide service to more students. Dedicated areas have been identified within the Williams building for Title IA services.
- Dedicated Special Education service areas have been identified in the renovation plans.
- Staff members who currently provide services in both buildings will not have to travel between buildings and, therefore, will be able to better serve students.
- As student enrollment numbers change from class to class, there will be increased flexibility to arrange staffing to accommodate more consistent class sizes.
- With 2nd and 3rd grade teachers in the same building, the possibilities of looping arrangements will increase.
- The office area would be moved to the front part of the building, allowing for better visibility of the front entrance.
- The library/media center would be expanded to accommodate the PK-2 resources.
- We would prefer to make this consolidation over a two-year period of time, allowing for appropriate administrative support to make the transition easier for the staff and students of the two buildings.
- Staff would include two instructional teacher leaders, consistent with James Bean and Belgrade staffing arrangements.
- We will still have to determine space needs for the after school daycare program.
- The current WES gymnasium will still be available to school and community functions as it is currently.
- The Atwood Primary building would be turned over to the Town of Oakland.

Administrative Recommendation: The recommendation is that the Board considers this change for implementation at the start of the 2011-12 school year

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Possible Budget Reduction Item

Item Number: 3

Category: Transportation of China Kindergarten to Grade 12 students
(Move China bussing to a one-tier bussing system.)

Description: This proposal would change the current bussing system in China from two tiers (grades K-8 and grades 9-12) to a single tier (grades K-12)

Estimate of Cost Savings: The savings for this proposal is \$75,000.

Considerations

Factors to Consider

- Expanded coverage of the China roads, enabling more high school students to be picked up near their homes.
- No bus drivers will lose jobs – but some will see a reduction in the number of hours.
- K-12 students are mixed on the bus.
- China has long had a two-tier transportation system, while the former MSAD 47 has had a one-tier transportation system.
- This would change the start/end times for the China Schools by roughly 30 minutes. The day would begin at roughly 8:00 a.m. (currently 8:20). We have met with Erskine Academy about a possible change in their school day start by 10-15 minutes (7:30 to 7:45).
- Erskine Academy is unable to provide China secondary bussing. A principal reason is that they do not receive educational subsidy for bussing, while RSU 18 does receive transportation subsidy.
- RSU 18 consolidation agreement provides transportation to Erskine.

Additional Consideration

The transportation of special education students to non-RSU towns

- Per State law the RSU must provide transportation to special education students within RSU 18.
- The RSU must only provide transportation to a non-RSU school if that is so noted in the student's IEP. In the future, the RSU may not need to provide transportation to non-RSU high schools for possible additional cost savings.
- The RSU currently has a waiver for the transportation of pre-K student transportation.

Timeline

Administrative Recommendation

The recommendation is that this change be included in the FY 11 budget and begin with the 2010-11 school year.

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Possible Budget Reduction Item

Item Number: 4

Category: Pay to Participate vs. Program Reductions (Sports, Drama, Music, etc.)

Description: This proposal would consider the charging of activity fees for students participating in extra and co-curricular programs. These types of fees are customary in other New England states, but not in Maine. For example, some schools in Massachusetts charge a \$150 participation fee for all student activities. As our budget continues to be constrained, this was a possible way to increase some revenue to help cover the costs of operating these programs.

Estimate of Cost Savings: The revenues generated by this proposal would depend on the activity fee assessed and the number of students participating.

Considerations

Factors to Consider

- Not a very popular option for Administration
- Might this prevent some students from being involved in activities?

Alternatives to Pay to Participate

- Consider condensing programs.
- Consider cutting programs.
- Consider travel cuts/ reductions.
- Look at per pupil costs for each program.
- An All Sports Boosters should remain in place.
- Consider cuts/ reductions in freshmen programs.
- Look at administration of all co-curricular/ extracurricular programs and possible restructuring for cost savings.

Administrative Recommendation

Do not proceed with the implementation of a Pay to Participate program for the FY 11 school budget.

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School Budget 2010-11**

Possible Budget Reduction Item

Item Number: 5

Category: MHS Administrative Restructuring
(Evaluate District Administrative staffing.)

Description: To propose a change to the Messalonskee High School Administrative structure to address the reducing student enrollment that has occurred over the past several years (reference attached enrollment/administrative staff chart).

Estimate of Cost Savings: \$50,000

Considerations

Factors to Consider

- ❑ MHS projected enrollment (population study) is estimated at 811 students for the 2010-11 school year and will continue to drop to around 760 students in the next several years, but is expected to increase back to over 800 students by 2019.
- ❑ A review of Maine public high schools of similar size to MHS mostly has 3 administrators (Principal, Assistant Principal, and Athletic Director/Assistant Principal) or (Principal, Assistant Principal, and Athletic Director) models. Only one district (Westbrook) had 4 administrators (Principal, Assistant Principal, Assistant Principal, and Athletic Director).
- ❑ The current Co-Principal model does save the District versus a traditional Principal and Assistant model since the Adult Education duties were added to the Co-Principal's responsibilities.
- ❑ Since enrollment is currently still over 800 and the number of sports programs will remain the same, we would recommend moving to a stipend Teacher/AD structure, with support provided by an Assistant Principal. This teacher would teach the equivalent of one class per day and receive a stipend to recognize the additional time/days necessary to complete the duties of athletic director.
- ❑ Our current Assistant Principal would take on the role of coordinating extracurricular and co-curricular activities, adding a level of more consistent coordination for these programs that we have not had in the past and providing a level of support for the Teacher/AD. He would be responsible for the administration of the extracurricular and co-curricular policies.
- ❑ This restructuring represents a reduction in athletic costs, saving reductions of other programs or the implementation of pay to participate.

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Enrollment	719	722	751	813	849	903	941	926	944	910	914	902	886	878	838
Principal	1	1	1	1	1	1	1	1	1	1	1	1	1		
Administrative Assistant for Supervision and Attendance*	0.5	0.5	0.5												
Assistant Principal	1	1	1	1?	2	2	2	2	1	1	1	1	1	1	1
Assistant Principal/ Adult Ed. Dir.									1	1	1	1	1		
Assistant Principal/ AD					1	1	1	1		1	1				
Associate Principal														1	1
Associate Principal/ Adult Ed. Dir.														1	1
Athletic Director	0.5	0.5	0.5	1	0	0			1	0	0	1	1	1	1
Total Administrative Staff	3	3	3	3	4	4	4	4	4	4	4	4	4	4	4
* NOTE: This position was a split assignment (family & consumer sciences teacher other 50%)															
NOTE: For the years 1995, 1996, and 1997, the AD position was a stipend position on Schedule B.															
NOTE: For the years 2006 and 2007 the AD position was a contracted service (203 days in 2006 and 241 days in 2007).															

Administrative Recommendation: The recommendation would be to implement this restructuring plan to begin on July 1, 2010.

Regional School Unit 18

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Possible Budget Reduction Item

Item Number: 6

Category: RSU 18 Food Services (Contract out for Food Services.)

Description: This solution proposes considering contracting out for the food service functions performed by RSU 18.

Estimate of Cost Savings: The estimated savings for this proposal is \$50,000. It is very possible that this could generate even more savings by operating the program in the black.

Considerations

Factors to Consider

- ❑ A food service company can manage our program in several ways: (1) hire our employees, (2) transition our employees to the food service company over time, and (3) manage our employees.
- ❑ A food service company knows how to manage food programs; that is their business. They would achieve improvements in the food program by improved purchasing and inventory controls, better marketing of the food programs, and labor savings. In addition, the company has a host of company resources that would be available to RSU 18, if we chose to move in this direction. (trainers, nutritionists, menu planning, etc.)
- ❑ It is by using a company with the resources and experience in food management that we would achieve possible savings. Prior to signing on with any successful company in the RFP process, they would prepare a financial analysis of our District and the potential costs and savings for a program like this. Based upon speaking with the food service company, I would feel comfortable stating that a food service company could help our program operate in the black (eliminate our annual shortfall funded by the school budget).
- ❑ If RSU 18 chose to go in this direction, the State requires a formal RFP process to be followed. This process could be completed in several months. The customary cutover time to a food service company is at the start of the school year, but it is possible to cutover at the start of a new year (January) as well.
- ❑ The projected operating expenses for next year are \$896,611, and our revenues are projected to be \$855,000. This would have the program operating in the red by roughly \$45,000 - 50,000 for the next school year.

Note: Since suggesting that the food services possibly be outsourced, a significant amount of work has occurred to identify ways to improve the Program's operation. These include the following.

- ❑ Jan Moreau, Nutrition Director, and the food service supervisors have recently met to identify ways to improve the food service program. They are implementing some of these changes right off to see if we can make an immediate improvement in the food service program.
- ❑ There has been a high school survey developed to obtain input from students on how to possibly improve the food service program at the High School.
- ❑ I met with the food service staff to discuss this issue. They are very concerned about this change and what it may mean to their positions, but they are very motivated to try to help turn this issue around.

Administrative Recommendation: Recommend that we defer this idea for now, reduce the 2010-11 food service projected shortfall to \$25,000 (with the assumption that there will be improvements). If the program does not improve, then we will bring this recommendation back to the RSU 18 Board for consideration next year.

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School Budget 2010-11**

Possible Budget Reduction Item

Item Number: 7

Category: Furlough Days

Description: This would be taking furlough day(s) of all staff scheduled to work on the proposed furlough day. Currently cannot take a furlough day on a student seat day, so it would need to be on a professional development day.

Impacted by: Former MSAD 47 teacher contract year is 184 days and the China teacher contract is 180 days.

Estimate of Cost Savings: \$80,000-\$90,000 (furlough day for all staff scheduled to work on a day)

Considerations

Factors to Consider

- ❑ Any furlough day(s) would require that we meet with collective bargaining groups regarding this possibility and subject to negotiation.
- ❑ There are ways to implement furlough days such that the employees do not incur any retirement penalties (days paid at time of retirement).
- ❑ We would need to make sure that any furlough days option meets the requirements of the Maine PERS system.
- ❑ The China teacher's contract is for 180 days (175 student and 5 professional development). Note: 2 professional development days are devoted to parent/teacher conferences, which would leave 3 workshop days.
- ❑ The MSAD 47 teachers' contract is for 184 days (176 student and 8 professional development). Note: 2 professional development days are devoted to parent/teacher conferences, which would leave 6 workshop days.
- ❑ Any furlough days considered would have an impact on the District's professional development plans for that year.

Administrative Recommendation: To only implement furlough days as a last resort in the budgetary process.

**Regional School Unit 18
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Possible Budget Reduction Item

Item Number: 8

Category: Better Utilization of the Tapley Building

Description:

Estimate of Cost Savings: The cost savings for this initiative is \$5,000 - \$10,000.

Considerations

Factors to Consider

- This would consolidate more administrative, special education, and technology services in one location.
- This proposal would close the old administrative office building (next to Tapley).
- If the old administrative office is no longer required, then it could be declared unneeded and turned back to the Town. Note: Power/utilities for this building are provided from the Tapley building).
- Moving some technology staff to the Tapley building will help support the moving of 5th grade students to MMS.
- Having all of these services in one location provides for better coordination of these services.
- This would require that some minor renovations occur to the Tapley building. These renovations could be done by the RSU Maintenance Team.
- These renovations are being addressed as part of the overall RSU 18 Facility Master Plan.

Administrative Recommendation: Proceed with this recommendation.

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Possible Budget Reduction Item

Item Number: 9

Category: Reduction in Staff Positions
(Increase Class Sizes/ Adjustments for Enrollment)

Description: Through analysis of projected class sizes and teaching staff, recommendations for reduction in positions would be determined.

Estimate of Cost Savings: \$50,000 (salary and benefits) per position.

Considerations

Factors to Consider

- Data on course sign ups at the high school will be available within the next couple of weeks for class size analysis.
- Additional analysis of class sizes will be done at the elementary and middle schools.
- Additional student/staff ratios will be analyzed in programs like SPED, G. T., Music, Art, P.E., Technology, Library Services, etc.
- Analyzing data from the enrollment projection study will help us plan staffing for current and future years.

Administrative Recommendation: Every year we complete an analysis to ensure we provide an equitable allocation of staff resources in all District classrooms. If required by the budget constraints additional changes could be made that potentially would increase class sizes.