Received

JUN 16 2008

Maine Department of Education

YORK SCHOOL DEPARTMENT
OFFICE OF THE
SUPERINTENDENT OF SCHOOLS

June 12, 2008

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

Dear Commissioner Gendron,

Thank you for your letter of May 7, 2008 indicating your approval of York's filing of an alternative plan to school reorganization. In your letter of May 14, 2008 you identified several specific areas from our original submittal that required additional information and clarification. Please accept the documentation provided here as a response to your request.

1. York has submitted the required information regarding the FY 08 budget to the MEDMS financial system. This action was finalized on May 27, 2008.
2. The analysis, projected expenditures and cost savings for FY 08-09 are presented in each of the following areas: system administration, transportation, special education, and facilities/maintenance and are attached.
3. Implementation of the changes identified in this report will not have an adverse impact to educational services and programming provided to the students in York.
4. The York School Department acknowledges it does not meet the requirements of P.L. 2007, chapter 240, Part XXXX -36(2)(B)(4) to qualify as an efficient, high performing district.

I remain available should there be a need for further clarification to any of these areas. Thank you for consideration.

Sincerely,

Henry R. Scipione, Ed.D.
Superintendent of Schools

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York School Department
Alternative Plan

Proposed 2008-09 Expenditure Reductions

This Plan identifies how the York School Department will reduce expenditures for fiscal year 2008-09 in System Administration, Transportation, Special Education and Facilities and Maintenance with no adverse impact on the instructional program.

System Administration

2008 Budget	2009 Budget	Change
$839,020	$866,088	$27,068

System Administration budget reductions for the 2008-09 budget and future initiatives are noted below:

Reductions to FY 2009 Budget	
Reallocate .5 FTE of Curriculum Secretary/Receptionist To Student Staff Support	
.5 FTE Secretary's Salary	$21,382
.5 Secretary's Fringe Benefits	$10,533
Reduce Consultants budget	$1,000
Reduce Legal Services budget	$10,000
Reduce Dues / Memberships budget	$1,000
Reduce Liability Insurance	$3,369
Reallocate SW Contingency	$35,000
Total Reductions to FY 2009 Budget	**$82,284**
Revised FY 2009 System Administration Budget	**$783,804**

Future Initiatives

- Continue collaboration with York's Tax Task Force to present a school budget that meets the needs of the students and recognizes the financial ability of the community to support the budget
- Financial Software –implement electronic reporting of hours worked in lieu of timecards and remote purchase orders
- Continue to explore how to reduce System Administration cost by further collaboration with the Town of York

Transportation

2008 Budget	2009 Budget	Change
$940,304	$1,001,205	$60,901

York's transportation costs for fiscal year 2007 totaled 4.32% of total expenditures compared to the state average of 5.42%. York uses a two-tiered busing schedule for regular transportation to minimize transportation costs. The York School Department negotiated a 3-year extension for regular and special needs bus transportation in fiscal year 2008. The contracts provide for an increase of 4.5% and 4% respectively for fiscal years 2009 and 2010. **These are all-inclusive contracts that insulate the school from inflationary increases of fuel and labor**. The significance of this contract is that York will not assume any additional cost due to escalating fuel prices.

Transportation budget reductions and future initiatives are noted below:

Reductions to FY 2009 Budget	
Re-allocate Municipal lease for Voc Ed power wagon	$10,750
Revised FY 2009 Transportation Budget	**$990,455**

Future Initiatives

- Review co-curricular / extra curricular field trips with a goal of combining trips to reduce costs.
- Continue review of combined bus stops where safety permits
- Discuss with the Town of York the possibility of using the Town's fuel tanks at the Public Works Garage as a source of savings, since the school's transportation contractor does not have storage tanks in York.
- Consider contracting with the school's regular transportation contractor for student transportation to Sanford Regional Vocational Education Center, thereby eliminating the one bus the school owns.

Special Education

York's special needs population as of December 2007 is 14% of York's total student population. This compares to a state average of 16% to 18%.

2008 Budget	2009 Budget	Change
$3,684,856	$3,851,615	$166,759

Reductions *previously included* in the fiscal year 2009 budget are detailed below:

Assistant Director Position reduced by .4 FTE	$27,344
Middle School Social Worker position reduced by .3FTE	$14,985
Social Worker Benefits	$3,835
Ed Tech assigned to high school as regular Ed Tech	$18,919
Ed Tech benefits	$14,074
Total Reductions made to FY 2009 Special Ed budget	**$79,157**

Additional reductions to FY 2009 Budget and future initiatives are noted below:

5 – 8 Self-Contained Teacher's salary	$57,060
5 – 8 Self-Contained Teacher's benefits	$7,656
Total Additional Reductions to FY 2009 Sp Ed budget	**$64,716**
Revised FY 2009 Special Education Budget	**$3,516,899**

Future Initiatives

- Continue to reduce administrative costs by decreasing personnel as special needs population decreases
- Continue to decrease teaching staff whenever special needs population shifts warrant reductions
- Investigate use of consultants rather than employed staff to support low-incidence student populations
- Investigate use of contract versus employed psychologist services
- Expand collaboration with neighboring districts to share programs for low incidence students
- Restructure special education secretarial support to increase efficiency and reduce staff

Facilities and Maintenance

FY 2008 Budget	FY 2009 Budget	Change
$2,783,082	$2,798,826	$15,744

As noted in York's initial Alternative Plan application, York's fiscal year 2007 percentage for Facilities and Maintenance is 9.31% of total expenditures compared to the state average of 12.10%.

York's fiscal year budget for Facilities Maintenance is $2,798,826, a $15,744 increase from the fiscal year 2008 budget. This minimal increase ($15,744) of the full budget **includes** an increase of $172,204 in energy costs. We were able to reduce other areas within our Facilities/Maintenance budget in order to absorb the escalating cost of energy. It should be noted that the increase in energy costs is not driven by an increase in consumption, but an increase in costs. The York Schools have reduced fuel consumption by 36% and kWh by 18% since fiscal year 2004 (see page 12).

Facility Maintenance budget reductions and future initiatives are noted below:

Reductions to FY 2009 Budget:	
Eliminate Superintendent's Office cleaning contract	$8,750
Reduce custodial overtime	$5,000
Reduce middle school snow removal	$3,000
Reduce Property Insurance Budget	$4,276
Total reductions to FY 2009 Facilities & Maintenance	**$21,026**
Revised FY 2009 Facility Maintenance Budget	**$2,777,800**

Future Initiatives

- Continue to implement the schools' 5-year maintenance project plan using the State's Capital Asset Management software in order to develop future budgets.
- Replacement of a 35-year old boiler in fiscal year 2009 at Village Elementary School to improve energy efficiency.
- Investigate possibilities for saving electricity during peak hours.
- Consider the use of biofuel in lieu of number 2 fuel oil.
- Implementation of bulk purchasing of supplies for cleaning and maintenance
- Continue training workshops for facility staff under the Hazard Communication Plan to enhance the safety profile of the school department.
- Restructure the district's facilities and maintenance personnel for better efficiency and effectiveness.

York School Department
Alternative Plan

Fund	Prog	Func	Obj	CC	Acct Description	FY 2008 Budget	FY 2009 Budget	Alternative Plan Reductions	Revised FY09 Budget
					System Administration				
100	0000	2310	1500	90	School Committee Stipend	$6,400	$6,400		$6,400
100	0000	2320	1040	90	Superintendent	$119,543	$123,840		$123,840
100	0000	2320	1050	90	Assistant t/t Supt.	$88,596	$91,435		$91,435
100	0000	2320	1180	90	Office Staff	$223,934	$231,614	$21,382	$210,232
100	0000	2320	1200	90	Part-Time	$7,500	$7,500		$7,500
100	0000	2320	2040	90	BENEFITS-SUPERINTENDENT	$33,704	$18,247		$18,247
100	0000	2320	2050	90	BENEFITS-ASST SUPERINTENDENT	$24,970	$22,723		$22,723
100	0000	2320	2080	90	BENEFITS-SUPT.OFFICE CLERICAL	$63,382	$64,087	$10,533	$53,554
100	0000	2320	2040	90	Section 125 Documentation		$250		$250
100	0000	2320	2400	90	Unemployment Compensation	$3,500	$3,500		$3,500
100	0000	2320	3000	90	Consultants	$19,000	$19,000	$1,000	$18,000
100	0000	2320	3300	90	Conference - Workshop Expenses	$5,000	$5,000		$5,000
100	0000	2320	3450	90	Legal Services	$45,000	$40,000	$10,000	$30,000
100	0000	2320	3460	90	Audit Services	$17,500	$19,000		$19,000
100	0000	2320	4110	90	WATER SUPERINTENDANTS OFFICE	$318			$0
100	0000	2320	4310	90	Supt Office Repairs/ Contracts	$6,717	$6,800		$6,800
100	0000	2320	4330	90	Supt Ofc Software Lic/Rep/Maint	$6,500	$6,500		$6,500
100	0000	2320	4445	90	Copier Lease	$1,835	$1,538		$1,538
100	0000	2320	5200	90	Insurance: Liability	$44,282	$46,322	$3,369	$42,953
100	0000	2320	5310	90	Postage	$10,000	$10,000		$10,000
100	0000	2320	5320	90	Telephone	$11,500	$12,500		$12,500
100	0000	2320	5400	90	Advertising	$2,500	$3,000		$3,000
100	0000	2320	5500	90	Printing / Publications	$12,500	$13,500		$13,500
100	0000	2320	5800	90	Travel - Other	$3,000	$3,000		$3,000
100	0000	2320	5810	90	Travel - Prof Devel	$2,000	$2,000		$2,000
100	0000	2320	6000	90	Office Supplies	$8,500	$9,000		$9,000
100	0000	2320	6045	90	Copier Expenses	$1,589	$3,005		$3,005
100	0000	2320	6050	90	Non-Instructional Equipment	$1,250	$1,250		$1,250
100	0000	2320	6430	90	Subscriptions	$1,500	$1,500		$1,500
100	0000	2320	7300	90	Office Equipment	$7,000	$7,000		$7,000
100	0000	2320	8100	90	Dues/Memberships	$10,000	$10,000	$1,000	$9,000
100	0000	6000	9000	90	Contingency – SW	$50,000	$50,000	$35,000	$15,000
100	0000			90	Maine State Retirement (MSRS)		$26,577		$26,577
					System Administration Total	**$839,020**	**$866,088**	**$82,284**	**$783,804**

York School Department
Alternative Plan

Fund	Prog	Func	Obj	CC	Acct Description	FY 2008 Budget	FY 2009 Budget	Alternative Plan Reductions	Revised FY09 Budget
					Transportation				
100	0000	2700	5140	90	Pupil Transportation	$671,178	$721,770		$721,770
100	2500	2750	5140	90	Special Needs Transport	$203,612	$204,365		$204,365
100	0000	2760	7360	90	Voc Tech Van	$10,750	$10,750	$10,750	$0
100	0000	2760	2080	90	Voc Ed Bus Driver (HS) Benefits	$11,544	$19,020		$19,020
100	0000	2760	6260	90	Vocational Transport	$7,000	$7,000		$7,000
100	0000	2760	1180	90	Voc Ed Driver	$31,920	$34,200		$34,200
100	2600	2750	5140	90	Summ Sch: Transportation	$4,300	$4,100		$4,100
					Transportation Total	**$940,304**	**$1,001,205**	**$10,750**	**$990,455**
					Facilities				
100	0000	2600	4110	01	VES Water	$2,656	$3,381		$3,381
100	0000	2600	4110	02	CRES Water	$4,927	$5,470		$5,470
100	0000	2600	4110	03	MS Water	$7,408	$6,359		$6,359
100	0000	2600	4110	30	HS Water	$7,279	$10,340		$10,340
100	0000	2620	4110	91	Water – Supt Ofc	$318	$402		$402
100	0000	2600	4120	01	VES Sewer	$2,495	$2,194		$2,194
100	0000	2600	4120	02	CRES Sewer	$1,814	$113		$113
100	0000	2600	4120	03	MS Sewer	$3,520	$3,337		$3,337
100	0000	2600	4120	30	HS Sewer	$5,269	$5,691		$5,691
100	0000	2620	4120	91	Sewer – Supt Ofc	$395	$252		$252
100	0000	2600	4300	01	VES Repairs & Maintenance	$53,945	$32,730		$32,730
100	0000	2600	4300	02	CRES Repairs/Maintenance	$43,697	$33,090		$33,090
100	0000	2600	4300	03	MS Repair/ Maintenance Services	$36,200	$26,400		$26,400
100	0000	2600	4300	30	HS Repairs & Maintenance	$116,524	$121,000		$121,000
100	0000	2620	4300	91	Common Area Maintenance	$9,000	$9,000		$9,000
100	0000	2600	4310	01	VES Contracted Services	$35,601	$36,793		$36,793
100	0000	2600	4310	02	CRES Contracted Services	$39,992	$40,886		$40,886
100	0000	2600	4310	03	MS Contracted Services	$162,867	$150,726		$150,726
100	0000	2600	4310	30	HS Contracted Services	$67,838	$50,643		$50,643
100	0000	2650	5200	90	Insurance: Vehicle	$3,395	$3,735	$272	$3,463
100	0000	2620	5210	91	Property Insurance – Central Office	$762	$839	$61	$778
100	0000	2600	5210	01	PROPERTY INSURANCE-VES	$4,362	$4,798	$349	$4,449
100	0000	2600	5210	02	PROPERTY INSURANCE-CRES	$5,631	$6,194	$450	$5,744
100	0000	2600	5210	03	PROPERTY INSURANCE-MS	$21,345	$23,479	$1,707	$21,772
100	0000	2600	5210	30	PROPERTY INSURANCE-HS	$17,961	$19,757	$1,437	$18,320

York School Department
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Fund	Prog	Func	Obj	CC	Acct Description	FY 2008 Budget	FY 2009 Budget	Alternative Plan Reductions	Revised FY09 Budget
					Facilities				
100	0000	2600	6220	01	VES Electricity	$36,440	$43,309		$43,309
100	0000	2600	6220	02	CRES Electricity	$32,859	$36,559		$36,559
100	0000	2600	6220	03	MS Electricity	$101,347	$135,767		$135,767
100	0000	2600	6220	30	HS Electricity	$75,063	$83,178		$83,178
100	0000	2620	6220	91	Electricity – Supt Ofc	$7,116	$6,935		$6,935
100	0000	2620	6220	30	Electricity – HS Athletics	$3,000	$3,000		$3,000
100	0000	2600	6230	01	VES Propane	$887	$758		$758
100	0000	2600	6230	02	CRES Propane	$3,527	$3,320		$3,320
100	0000	2600	6230	03	MS Propane	$319	$447		$447
100	0000	2600	6230	30	HS Propane	$1,797	$1,813		$1,813
100	0000	2620	6230	91	Propane – Supt Ofc	$13,716	$13,184		$13,184
100	0000	2600	6240	01	VES Fuel	$22,201	$39,965		$39,965
100	0000	2600	6240	02	CRES Fuel	$42,245	$64,653		$64,653
100	0000	2600	6240	03	MS Fuel	$94,684	$138,697		$138,697
100	0000	2600	6240	30	HS Fuel	$67,680	$102,598		$102,598
100	0000	2610	1180	01	VES Custodial Salaries	$70,235	$72,633	$1,500	$71,133
100	0000	2610	1180	02	CRES Custodial	$59,653	$62,681	$1,000	$61,681
100	0000	2610	1180	03	MS Custodial Salaries	$186,932	$201,209	$1,500	$199,709
100	0000	2610	1180	30	HS Custodian Salaries	$160,148	$169,173	$1,000	$168,173
100	0000	2610	2000	90	Benefits - Stipends	$0	$0		$0
100	0000	2610	2080	01	Custodial Benefits-VES	$25,591	$28,424		$28,424
100	0000	2610	2080	02	Custodial Benefits-CRES	$9,062	$7,520		$7,520
100	0000	2610	2080	03	Custodial Benefits-MS	$62,481	$72,111		$72,111
100	0000	2610	2080	30	Custodial Benefits-HS	$63,299	$64,043		$64,043
100	0000	2620	4200	91	Cleaning Service – Supt Ofc	$8,750	$8,750	$8,750	$0
100	0000	2620	4210	90	Waste Collection	$47,527	$49,500		$49,500
100	0000	2610	5801	01	Custodial Travel/Conferences	$400	$400		$400
100	0000	2610	6000	01	VES Custodial/Maint Supplies	$20,456	$29,731		$29,731
100	0000	2610	6000	02	CRES Custodial/ Maint Supplies	$18,851	$17,747		$17,747
100	0000	2610	6000	03	MS Cust/Maint Supplies	$38,704	$39,519		$39,519
100	0000	2610	6000	30	HS Cust/Maint Supplies	$29,008	$42,364		$42,364
100	0000	2610	7300	01	VES Maintenance Equipment	$0	$2,572		$2,572
100	0000	2610	7300	02	CRES Maintenance Equipment	$400	$400		$400
100	0000	2610	7300	03	MS Maintenance Equipment	$6,246	$3,500		$3,500
100	0000	2610	7300	30	HS Maintenance Equipment	$7,400	$2,800		$2,800

York School Department
Alternative Plan

Fund	Prog	Func	Obj	CC	Acct Description	FY 2008 Budget	FY 2009 Budget	Alternative Plan Reductions	Revised FY09 Budget
					Facilities				
100	0000	2620	1170	01	VES Facility Manager Salary	$43,533	$44,961		$44,961
100	0000	2620	1170	02	CRES Facility Manager	$41,618	$42,983		$42,983
100	0000	2620	1170	03	MS Facility Manager Salary	$42,727	$44,128		$44,128
100	0000	2620	1170	30	HS Facility Manager Salary	$40,289	$41,715		$41,715
100	0000	2620	1180	03	MS Maintenance	$35,775	$37,057		$37,057
100	0000	2620	1180	30	HS Maintenance Salary	$36,113	$37,306		$37,306
100	0000	2620	2070	01	Facility Manager Benefits-VES	$16,934	$19,082		$19,082
100	0000	2620	2070	02	Facility Manager Benefits-CRES	$16,727	$19,214		$19,214
100	0000	2620	2070	03	Facility Manager Benefits-MS	$19,367	$22,326		$22,326
100	0000	2620	2070	30	HS Facility Manager Benefits (Benefits)	$10,125	$11,429		$11,429
100	0000	2620	2080	03	Maintenance Benefits-MS	$16,096	$18,548		$18,548
100	0000	2620	2080	30	HS Maintenance Benefits (Benefits)	$16,133	$18,576		$18,576
100	0000	2630	4000	03	MS Snow Removal	$12,000	$15,000	$3,000	$12,000
100	0000	2650	4300	90	Vehicle Maintenance	$1,000	$1,000		$1,000
100	0000	2650	6260	90	Vehicle Gas	$1,000	$1,000		$1,000
100	0000	2680	6800	01	ART 68: FY 08 VES Storage	$9,000			$0
100	0000	2690	4501	02	ART 68:FY08 CRES Flooring	$17,800			$0
100	0000	2690	4501	30	ART 68: FY08 HS Commons Entrance	$2,500			$0
100	0000	2690	4502	30	ART 68: FY08 HS Renovate Industrial Tech	$25,000			$0
100	0000	2690	4503	30	ART 68: FY08 HS Renovate Locker Room	$62,300			$0
100	0000	2690	4504	30	FY08-ART 72-HS Bleachers/ Broadcast Booth	$200,000			$0
100	0000	2630	4303	01	ART 68: FY 08 VES Playground Modification	$7,500			$0
100	0000	2660	7391	03	ART 68: FY 08 MS Rolldown Security Gate	$6,320			$0
100	0000	4200	4501	02	ART 68: FY 08 CRES Paving	$75,000			$0
100	0000	4200	4502	30	ART 68: FY 08 HS Paving	$46,000			$0
100	0000	4900	4501	01	ART 68: FY 08 VES SPED/ Guidance Reconfigure	$9,000			$0
					VES Maintenance Projects		$83,000		$83,000
					CRES Maintenance Projects		$45,635		$45,635
					MS Maintenance Projects		$10,000		$10,000
					HS Maintenance Projects		$117,000		$117,000
					Supt Ofc Maintenance Projects		$22,000		$22,000
					Facilities Total	**$2,783,082**	**$2,798,826**	**$21,026**	**$2,777,800**

York School Department
Alternative Plan

Fund	Prog	Func	Obj	CC	Acct Description	FY 2008 Budget	FY 2009 Budget	Alternative Plan Reductions	Revised FY09 Budget
					Special Education				
100	2100	1000	6500	95	Computer Supplies K - 8	$1,272	$1,978		$1,978
100	2100	1000	6500	99	Computer Supplies 9 - 12	$643	$237		$237
100	2200	1000	1010	95	Resource Room Teacher K – 8	$541,017	$584,854		$584,854
100	2200	1000	1010	99	Resource Room Teachers 9 – 12	$232,656	$242,017		$242,017
100	2200	1000	1020	95	Resource Room Ed Techs K – 8	$343,060	$322,237		$322,237
100	2200	1000	1020	99	Resource Room Ed Techs 9 – 12	$164,210	$171,790		$171,790
100	2200	1000	2010	99	Spec.Ed.Res.Rm Teacher Benefits 9-12	$57,328	$65,377		$65,377
100	2200	1000	2010	95	Spec.Ed Res.Rm.Teacher Benefits K-8	$119,189	$108,258		$108,258
100	2200	1000	2020	99	Spec.Ed Res.Rm. Ed Tech Benefits 9-12	$74,025	$96,749		$96,749
100	2200	1000	2020	95	Spec.Ed Res.Rm Ed Tech Benefits K-8	$223,945	$181,925		$181,925
100	2200	1000	2520	95	Res Rm Ed Tech K – 8 Tuition Reimbursement	$160	$160		$160
100	2200	1000	6100	03	Resource Room Supplies	$5,752	$5,704		$5,704
100	2200	1000	6100	01	Resource Room Supplies	$2,921	$3,936		$3,936
100	2200	1000	6100	02	Resource Room Suppl (SPED)	$4,200	$3,165		$3,165
100	2200	1000	6100	30	Resource Room Supplies	$9,935	$9,441		$9,441
100	2300	1000	1010	95	Self-Contained Classroom Teacher K – 8	$162,455	$169,436	$57,060	$112,376
100	2300	1000	1010	99	Self-Contained Classroom Teachers 9 – 12	$113,884	$99,599		$99,599
100	2300	1000	1020	95	Self-Contained Classroom Ed Techs K – 8	$0	$0		$0
100	2300	1000	1020	99	Self-Contained Classroom Ed Techs 9 – 12	$238,392	$286,371		$286,371
100	2300	1000	2010	99	Spec.Ed Self-Cont.Teacher Benefits 9-12	$25,697	$32,559		$32,559
100	2300	1000	2010	95	Spec.Ed.Self-Cont. Teacher Benefits K-8	$27,394	$33,376	$7,656	$25,720
100	2300	1000	2020	99	Spec.Ed Self Cont.Ed Tech Benefits 9-12	$47,125	$46,227		$46,227
100	2300	1000	2020	95	Spec.Ed Self-Cont.Ed Tech Benefits K-8	$48,811	$138,026		$138,026
100	2300	1000	2510	99	Self-Cont Tchr 9 – 12, Tuition Reimb	$1,488	$1,488		$1,488
100	2300	1000	2520	99	Self-Cont Ed Tech 9 – 12, Tuition Reimb	$0	$0		$0
100	2300	1000	6100	03	Self-Contained Classroom	$2,039	$2,089		$2,089
100	2300	1000	6100	01	Self-Contained Classroom	$0	$0		$0
100	2300	1000	6100	02	Self-Contained Classroom (SPED)	$0	$0		$0
100	2300	1000	6100	30	Self-Contained Classroom	$3,228	$6,306		$6,306
100	2300	1000	6100	95	Self-Cont Classroom, K – 8	$1,513	$1,542		$1,542
100	2300	1000	6100	99	Self-Cont Classroom, 9 – 12	$0	$0		$0
100	2400	1000	1210	95	Home Tutor K – 8	$3,143	$4,000		$4,000
100	2400	1000	1210	99	Home Tutor K – 9	$10,857	$8,000		$8,000
100	2800	2140	1010	95	School Psychologist	$59,786	$66,595		$66,595
100	2800	2140	2010	95	School Psychologist-Benefits	$19,284	$19,250		$19,250

York School Department
Alternative Plan

Fund	Prog	Func	Obj	CC	Acct Description	FY 2008 Budget	FY 2009 Budget	Alternative Plan Reductions	Revised FY09 Budget
					Special Education				
100	2800	2140	6000	95	Psychological Testing	$1,766	$2,165		$2,165
100	2800	2150	6000	95	Speech-Language Testing	$1,267	$1,083		$1,083
100	2800	2160	6000	95	Occupational Therapy Testing	$234	$134		$134
100	2500	2330	1040	90	Administrator	$120,076	$97,879		$97,879
100	2500	2330	1180	90	Clerical	$70,847	$74,232		$74,232
100	2500	2330	2040	90	Special Ed Director-Benefits	$43,031	$26,855		$26,855
100	2500	2330	2080	90	Special Ed Clerical-Benefits	$31,468	$31,680		$31,680
100	2500	2330	2540	90	Spec Ed Admin Tuition Reimbursement	$752	$752		$752
100	2500	2330	3300	90	Training/Development	$4,263	$4,776		$4,776
100	2500	2330	3450	90	Legal Services	$12,000	$12,000		$12,000
100	2500	2330	5630	99	Tuition - Private 9 - 12	$142,667	$220,993		$220,993
100	2500	2330	5630	95	Tuition - Private K -8	$258,763	$253,012		$253,012
100	2500	2330	5800	90	Travel - Other	$2,560	$5,426		$5,426
100	2500	2330	5810	90	Staff Travel - Prof Devel	$1,001	$1,000		$1,000
100	2500	2330	6000	90	Admin Office Supplies	$2,240	$2,445		$2,445
100	2500	2330	6500	90	Computer Supplies Admin	$0	$237		$237
100	2500	2330	8100	90	Dues / Fees / Memberships	$699	$790		$790
100	2500	2330	8120	90	ME State Billing Services	$6,000	$4,104		$4,104
100	2500	2330	8900	90	Miscellaneous SpEd Supplies	$1,512	$1,610		$1,610
100	2810	1000	1010	95	Summ Sch: Teacher Salary	$10,000	$5,500		$5,500
100	2810	1000	1020	95	Summ Sch: Ed Tech Salary	$9,000	$6,000		$6,000
100	2810	1000	1210	90	Summ Sch: Tutor Salary	$500	$2,500		$2,500
100	2810	1000	1510	90	Summ Sch: Director Stipend	$2,200	$4,200		$4,200
100	2810	1000	2010	90	Spec.Ed Ext Year Teacher-Benefits	$0	$0		$0
100	2810	1000	2020	90	Spec.Ed Ext Year Ed Tech-Benefits	$0	$0		$0
100	2810	1000	2040	90	Spec.Ed Ext Year Director-Benefits	$0	$0		$0
100	2810	1000	3440	95	Summ Sch: Contracted Svc	$800	$1,200		$1,200
100	2810	1000	5600	95	Summ Sch: Tuition-Educ Agcy	$3,000	$2,800		$2,800
100	2810	1000	6100	95	Summ Sch: Classroom Supplies	$100	$100		$100
100	2800	2110	1010	95	Social Worker	$32,668	$0		$0
100	2800	2110	2010	95	Spec.Ed Social Worker-Benefits	$10,785	$0		$0
100	2800	2110	3440	95	Social Wk Contr Svc K - 8	$0	$0		$0
100	2800	2110	3440	99	Social Wk Contr Svc 9 - 12	$0	$0		$0
100	2800	2120	3440	95	Counseling Contr Svc K - 8	$0	$0		$0
100	2800	2120	3440	99	Counseling Contr Svc 9 - 12	$0	$0		$0

York School Department
Alternative Plan

Fund	Prog	Func	Obj	CC	Acct Description	FY 2008 Budget	FY 2009 Budget	Alternative Plan Reductions	Revised FY09 Budget
					Special Education				
100	2800	2140	3440	95	Psych Contr Svc K - 8	$1,500	$1,440		$1,440
100	2800	2140	3440	99	Psych Contr Svc 9 - 12	$1,350	$1,440		$1,440
100	2800	2150	1010	95	Speech/ Lang Teacher, K – 8	$173,384	$180,310		$180,310
100	2800	2150	2010	95	Spec.Ed Speech/Language K-8 Benefits	$13,250	$16,910		$16,910
100	2800	2150	3440	95	Speech-Lang Contr Svc K - 8	$3,000	$0		$0
100	2800	2150	3440	99	Speech-Lang Contr Svc 9 - 12	$0	$0		$0
100	2800	2160	1010	95	OT Teacher, K – 8	$56,600	$58,456		$58,456
100	2800	2160	2010	95	Spec. Ed COTA K-8 Benefits	$10,203	$1,667		$1,667
100	2800	2160	3440	95	OT Contr Svc K - 8	$0	$0		$0
100	2800	2160	3440	99	OT Contr Svc 9 - 12	$0	$0		$0
100	2800	2170	3440	95	Audiology Contr Svc K - 8	$0	$0		$0
100	2800	2170	3440	99	Audiology Contr Svc 9 - 12	$0	$0		$0
100	2800	2180	3440	95	PT Contr Svc K - 8	$17,992	$19,565		$19,565
100	2800	2180	3440	99	PT Contr Svc 9 - 12	$4,940	$4,891		$4,891
100	2900	1000	1010	02	Horizons Teacher (CRES Share)	$45,513	$46,517		$46,517
100	2900	1000	1010	03	Horizons Teacher MS	$22,470	$24,081		$24,081
100	2900	1000	2010	03	Horizons Teacher Benefits-MS	$0	$926		$926
100	2900	1000	2010	02	Horizons Teacher Benefits-CRES	$12,865	$14,591		$14,591
100	2900	1000	2510	02	CRES Horizons Tchr Tuition Reimbursement	$0	$0		$0
100	2900	1000	6100	02	Horizons Supplies	$3,188	$2,486		$2,486
100	2900	1000	6100	01	Horizons Program Supplies	$990	$712		$712
100	2900	1000	6100	03	Horizons Program Supplies	$2,000	$1,460		$1,460
100	2900	1000	6100	30	Horizons Program	$0	$0		$0
					Special Education Total	**$3,684,856**	**$3,851,615**	**$64,716**	**$3,786,899**
					TOTAL CHANGES	**$8,247,262**	**$8,517,735**	**$178,776**	**$8,338,958**

York School Department
Alternative Plan

Utility Projections

Electricity Expense

	FY04: Honeywell Base Year		FY06 Actual		FY07 Actual		FY08 Budget		**FY09 Projection**	
LOCATION	kWh	Costs	kWh	Costs	kWh	Costs	kWh	Costs	**kWh**	**Costs**
Village	391,471	$37,855.61	330,384	$39,338.84	371,269	$45,394.20	330,384	$36,439.63	**350,826.5**	**$43,308.56**
Coastal Ridge	344,047	$33,013.00	297,922	$34,715.74	294,375	$35,434.53	297,922	$32,859.24	**296,148.5**	**$36,558.72**
Middle School	1,479,956	$127,299.42	1,148,592	$121,050.68	1,051,003	$118,799.72	918,874	$101,346.95	**1,099,797.5**	**$135,766.97**
High School	718,692	$68,864.42	680,569	$76,391.33	667,023	$78,329.12	680,569	$75,063.20	**673,796.0**	**$83,178.26**
Superintendent's Office	59,299	$7,040.16	51,715	$5,253.05	60642	$9,417.26	64,521	$7,116.33	**56,178.5**	**$6,935.08**
	2,993,465	$274,072.61	2,509,182	$276,749.64	2,444,312	$287,374.83	2,292,270	$252,825.34	**2,476,747**	**$305,747.58**
Cost per unit		$0.09156		$0.11029		$0.11757		$0.11029		

Electricity Unit Price Used: **$0.12345**

Notes and Assumptions:

- FY09 projection based on FY07 actual price per kWh.
- FY07 Dollars and Actual kWh from accounting records. The FY08 Budget projection was based on the FY06 actual unit price.
- kWh projection is based on an average of actual usage over FY06 – FY07.
- The York School Department is a member of Maine Power Options, a purchasers' consortium of schools, municipalities and health care organizations associated for cooperative purchase of electricity. Maine Power Options has negotiated rates with CMP for ME.
- Cost per kWh increased 5% for FY09.

Fuel Oil Expense

	FY04: Honeywell Base Year		FY06 Actual		FY07 Actual		FY08 Budget		**FY09 Projection**	
LOCATION	Gallons	Costs	Gallons	Costs	Gallons	Costs	Gallons	Costs	**Gallons**	**Costs**
Village	13,314.0	$12,049.17	14,863.4	$26,144.73	11,779.8	$29,746.64	11,101	$22,201.30	**13,321.6**	**$39,964.80**
Coastal Ridge	26,269.0	$23,772.98	21,122.4	$36,362.74	21,979.9	$48,917.18	21,122	$42,244.80	**21,551.2**	**$64,653.45**
Middle School	88,953.0	$81,316.58	47,341.9	$82,139.49	45,122.9	$105,138.21	47,342	$94,683.70	**46,232.4**	**$138,697.13**
High School	49,102.0	$44,437.39	33,839.8	$59,524.59	34,558.7	$70,504.63	33,840	$67,679.60	**34,199.3**	**$102,597.75**
Totals	177,638	$161,576.12	117,167	$204,171.55	113,441.3	$254,306.66	113,405	$226,809.40	**115,304.4**	**$345,913.13**
Cost per unit		$0.91		$1.74		$2.24		$2.00		$3.00

Projected Unit Price: **$3.00**

Notes and Assumptions:

- Fuel price per gallon used in the FY09 projection is $3.00.
- FY05 – FY07 Fuel Quantity & Costs are actual expenses.
- Quantity projections are based on an average of actual usage over FY06 – FY07.