

# REVENUES

## GENERAL SPONSORSHIP

Sponsorships (by individuals and businesses)

Corporate sponsorship

Corporate sponsorship

Corporate sponsorships

Company sponsorship of school activities

Get Hannaford et al to donate to school in the same way they donate to the football field; hence forth: "Hannaford High School".

Naming opportunities

Advertising opportunities at fields, schools

## ATHLETIC SPONSORSHIP

2. Business sponsorship of sports. Not necessarily Cape business.

Advertising opportunities at fields, schools

## STUDENT PARKING FEES

Student parking fees at the high school – do

Charge students more for

Parking

H.S. parking – increase

increase the charge for parking lot at h.s.

Parking permit fees

Student pay to park

Kids pay to park

Charge students more to park

The district charges \$20 to cover four years worth of parking. Fees were initially charged to pay for signage in the lots. It is still used for signage needs as necessary plus paying for the parking decals, and a small amount for teacher appreciation activities. There are approximately 240 spaces for student parking on campus. We have approximately 110 registered student vehicles.

## INCREASE ATHLETIC CHARGES

Charge students more for

Sports

“Pay to play” per sport.

1) pay to play sports

Expand “Pay-to-Play” to h.s.

Pay to play

pay to play

The district collects roughly \$43,000 in HS athletic fees each year (\$120 per student). 15% of the HS athletic budget is funded by this money.

The District only pays Middle School coaching stipends. All other costs were transferred to Community Services to be paid by families – yearly \$40 administrative fee + \$50 per sport. This covers roughly \$39,000 in athletic expenses. In addition there is a \$25 refundable deposit for uniforms.

At this point, Falmouth is studying the possibility and plans could go one step further by categorizing sports in a 1-3 range and to charge fees accordingly. Yarmouth is not at this time. MSAD #51 is thinking about fees for next year, and it was noted that Scarborough did but does not any longer.

### EXTRACURRICULAR FEES

Student activity fee increase  
Activities fee  
Extracurricular fee  
activity fees  
Fees for Co-curricular activities

As with the districts mentioned under athletic fees, no district charges extracurricular fees but all are looking at the possibility with the exception of Yarmouth.

### BOOSTERS

Boosters are quite strong.  
1 Big Booster organization for middle and high school  
- sports boosters – increase  
) [increase] volunteer donations especially from popular sports

In 07/08, athletic boosters raised \$186,275 – roughly 30% total athletic expenses.  
In 08-09 athletic boosters raised \$178,377.

### SPORTS TICKET REVENUE

Football keeps ½ of their revenue.  
Profit from athletic ticket sales to Gen. Fund  
Fee to each sporting event

- The Football Play-off gate (Quarter, Semi and Regional Final) is divided into thirds (Host/Opponent and Campbell Conference). The Maine Principals Association (MPA) collects the gate at the State Championship game.
- Ice Hockey Play-off gate the host team collects the Quarter Final gate. Regional and State Championship games are collected by the MPA.

- Basketball play-offs are all held at an independent site and the gate is collected by the MPA.

### Gate Fees

- Football, Boys Ice Hockey and Boys/Girls Basketball are the only sports that collect a gate.
- Football and Ice Hockey Boosters receive any remaining gate revenue after expenses (Timers, Ticket takers, Police, Rescue, additional site supervisors)
- Basketball – All of the gate revenue is collected and given to the business office. The Basketball Boosters do not receive gate revenue after expenses have been paid.
- The Boosters are required to give the gate to the athletic administrator after each game and the money is put into a separate account in the CE Business Office. At the end of the season and after all expenses have been paid, the business office sends a check to the Football and Ice Hockey Booster Reps.
- Portable Restrooms are not budgeted for in the Athletic Budget. Fortunately some of the boosters and youth organizations have contributed to this expense. We need port-a-potties on the school grounds for the players and spectators.
- Football, Basketball, Ice Hockey timers are paid out of gate receipts.

### CHARGE FOR BUSING

Charge students more for bus

Adjustment of buses – too costly, pay for ride

Pay for bus per student

Pay for busing

Charge H. S. busing

Bus fees

By law Cape Elizabeth, a municipal school district, must provide transportation to K-8 students, but is not required to bus high school students. Several years ago, the district consolidated middle school and high school busing. There is no law precluding busing fees, however, no district in Maine charges for busing.

### TUITION STUDENTS

tuition – in students

International tuition students

Tuition students / Center for “Excellence”

Tuition / exchange students?

- Accept Tuition Students

Last Spring the board requested the Superintendent to investigate the possibility of this idea.

### DONATIONS

Tax-deductible donations.  
CEEF, parent Associations  
Endow chairs  
start endowment  
parents provide more supplies (district-wide...not just @ PC & MS)

#### FACILITIES FEES/CHARGES

pool fees, field fees  
Rent out Hannaford Field  
Rent out busses  
charging for use of facilities – weekends and summers  
Rent classrooms to SMCC  
sports complex [/] field house  
Collaborative programs with colleges to use our buildings (for rent)

The Pool is managed through the Community Services Office. However, all revenues (including CS classes) stay in the Pool revenue accounts to offset expenditures.

Public is charged for use of facilities according to the Town & School Use of Facilities Guidelines and Policies...

**Fee Category One:** Facility Fees Waived (*except for pool fees & lower field lights*);  
Subject to Service Fees

*Examples: Town Emergencies & Elections; Town/School Department Programs; Community Services Programs; Town/School Committees or Affiliate Groups*

**Fee Category Two:** Small Meeting Spaces Facility Fees Waived; Other Spaces Subject to Facility Fees and Service Fees; Insurance may be required

**During Normal Operational Hours:** *Site Supervisor or Custodian may be required* (both in some instances)

**During Non-Operational Hours:** *Site Supervisor or Custodian is required* (both in some instances)

*Examples: Private C.E. Group & Resident Functions; C.E. Service Groups & C.E. Non-Profit Organizations; Political Parties recognized by the State of Maine*

**Fee Category Three (Status 5):** Subject to Facility Fees and Service Fees; Site Supervisor or Custodian is required during non-operational hours (both in some instances) and may be required during operational hours; Insurance may be required

*Examples: Special Interest Groups; Non-Profit Organizations; Non-Resident Groups*

**Fee Category Four (Status 6):** Subject to Facility Fees and Service Fees; Site Supervisor or Custodian is required during non-operational hours (both in some instances); Insurance is required

*Examples: Profit Groups & Businesses*

Hannaford Field generated in the past year \$5450 from 7/1/08-6/30/09

#### GRANT WRITING

grant writer  
Grant writing  
grants,

Superintendent is meeting with citizen to determine feasibility of grant writing for Cape

#### ADULT ED/PUBLIC CLASSES

Adult ed / audit h.s. classes  
Iron Chef  
Cooking school  
Adult education – more school related course  
Music classes - private

#### STATE FUNDING

Put on “The Gloves” with the state  
short term and long term strategies  
Hire legal council to sue the state and DOE  
Legal ramifications to government that collects our money > equity between communities  
■ State passed minimum funding level for districts  
Completely change EPS funding formula  
Work with State Reps. To get allocation formula  
- go after the State formula  
(file a law class action suit)  
sue the state  
sue the State  
encourage DOE to join “Race To Top” to become eligible for these federal funds

Suing the state involves substantial legal costs.  
School Board is in process of organizing coalition of regional school districts to advocate for stable and adequate school funding.  
School Board meeting with legislators monthly.  
School Board passed a resolution arguing against the funding curtailment in the Fall of 2009 which was shared with the Governor, Commissioner of Education, Cape state representatives and senator, and most recently the Appropriations Committee.

Superintendent regularly meets with state officials. Superintendent, school board members and town councilors met with state officials in the Fall to review state funding of Cape Elizabeth.

### PRIVATIZE DISTRICT

Privatize district

Independent school structure?

privatize?

Privatize Our Schools, i.e., Thorton Academy, Fryeburg Academy, Lincoln Academy

Issues that need to be assessed include but not limited to financial savings and legal obstacles

### TAXES

1. Our group was split: Some of us would accept raising taxes if it were accompanied by significant budget cuts. Other would not accept tax increases at all.

Raise property taxes

Increase in taxes would be acceptable but not to fund fill extent of gap.

Small increase in taxes

Taxes? – bad time to reduce taxes

    Circuit-breaker local tax?

    (tier based?)

    income based

    Local sales tax

        (temporary)

    Local hotel tax?

1. Raise or reduce taxes

    Raise as last option

    Explore alternative solutions to raise funds

### OTHER REVENUE IDEAS

Town run leagues on Hannaford Field – run as business

Youth run businesses / curriculum (worms, compost, plants)

Lecture series -- \$ G. Mitchell, etc.

Build concession stand (serious)

Alumni Association – fundraiser

Summer school fee

schools sell branded affiliated products

Charge for field trips

sell seats in classes we have under enrollment to Scar / SP?

Sports tournaments

Bottle shed revenues

Only to Schools

charter/public schools/Hybrid (tuition students)

refusing state aid to save \$ on ...?

make Cape a magnet school

Parents currently pay for all field trips with two exceptions.

The high school pays for two kinds of trips only. First, the district subsidizes various trips related to music all district and all state auditions and festivals. Second, a small amount of money is available to pay for field experiences that are required by AP Biology and AP Environmental Science curriculum.

## EXPENDITURES

### SALARY/BENEFITS

teacher salary / benefits

teacher contracts - 3% raises realistic?

ask teachers to reduce raise

All above: need to maintain competitive hiring environment for school teachers

teachers raises have to be delayed/deferred

look at Benefits - teachers sharing in the cost of the premiums and possible plan design changes (higher deductibles, etc)

administrative salary / benefits & number of staff

look at salary and benefits packages for school

salary freezes

positions & salaries benefits

research health benefits to employee (re: employee contribution)

re-look at negotiated raises for the next two years

contract negotiations

increase employee participation in health plan

insurance cost share

look at salaries, raises and staffing

administrative salary / benefits & number of staff

Health benefits to employees (%) – check industry standards

### BUSES

no buses / reduce buses & increase distance of walkers

Adjustment of buses – too costly, pay for ride.

/ busing outdated / restructure transportation

end HS student busing

eliminate busing altogether  
Cut busing or establish a “walker distance”  
unnecessary use of school buses  
Look at way / Are we running busses for kids not riding?  
eliminate buses entirely  
Is the school required to take HS students to school?  
Further consolidation of bus svcs

State requires school district to provide bus transportation for K-8.  
School Boards set maximum “walking distance”.  
High School busing was combined with Middle School several years ago.

Based on most recent state data – 2008 – Cape Elizabeth’s per pupil expenditure was \$357, below the state average of \$570.

Budgeted for 09-10 is \$625,156.  
Cost per student 09-10 \$366.02 vs. EPS formula \$297.27 (we actually receive only 12.5% of what is allowed in EPS)  
The EPS funding formula for 09-10 for transportation includes 90% of actual expenses for transportation from 2 years back (07-08) 90%=\$507,735.

#### FURLOUGH DAYS

Furlough Days/fewer staff days (take from snow days)  
furlough days!  
furlough days non-teaching staff

Based on the district’s contracts and the language included, furlough days must be agreed to by the union.

#### ADMINISTRATION

review admin support structure (non-teachers) in schools  
eliminate assistant principals  
merge principals for K-8  
all the administration that is “buried in the budget” needs to be peeled away - “let the teachers teach.”

#### CLASS SIZE

increase class size in older grades  
Look at class size  
look at class size K-12  
selective increase in class size  
increase class size (1 vote)  
increase class size - eliminate vocational programs



### EDUCATIONAL PROGRAMS/OFFERINGS

evaluate allied arts - which are central to mission (combining?)

look at all electives - which are central to mission (combining?)

“right-size” foreign language for today’s world

research duplicating programs

World Language - start at higher grade; volunteers for lower grades; Rosetta Stone

increase class size - eliminate vocational programs

eliminate or combine electives with low enrollment

community involved due process for programs/curriculum

### SHARE (CONSOLIDATE) WITH OTHER DISTRICTS

sharing non-core classes with other districts, like Shop/Languages

share AP classes with other schools/coordinate schedules with other districts

consolidate services w/other communities? (special ed, )

consolidate purchases with other school districts

send students to PATHS in Portland

consolidate purchases?

sharing Special Ed

Collaborate w/other school systems. Ex: Madarin in 1 school.

District currently sends 9 students to PATHS

The district participates in group purchases with: State Dept for buses; we bid oil and fuel with Greater Portland Council of Governments (also paper products (copy paper) and school/office supplies).

Group food purchases through the York & Cumberland County Nutrition Cooperative Purchasing Group.

### REVIEW STAFFING

evaluate all non-teacher positions for necessity

look at the number of guidance counselors

have special ed techs work with more than one student

review non-payroll instruction

Subcontract support services - janitorial/foodservices

### ALTERNATIVE DELIVERY OF COURSES/MATERIALS

use open-source software and open-source text books, instead of textbooks

virtual classes

distance learning for low volume courses

reduce courses that don’t meet minimum enrollment - online versions

online courses

video conference courses

E-texts require all students to have laptops. To provide all students 5-12 with laptops through the existing MLTI program cost would be \$242/student per year. The cost would equal about 850 students grades 5-12 (minus the 7th & 8th graders that already have laptops through MLTI).  $850 \times \$242 = \mathbf{\$205,700 \text{ per year}}$ .

NetBooks or Tablet computers might provide alternatives to the MLTI laptops at potentially less cost but there are questions about durability.

E-texts cost roughly the same as printed versions (actually \$1.25 per student more) with a six year site license that will need to be renewed after six years. There are some Open Source textbook projects out there (like in California) or at ConneXions (<http://cnx.org>).

These open source (free) options might be valuable if the materials fit into our curriculum.

The pilot for Virtual High School at Cape had virtually no enrollment and since has been dropped. Some successful distance learning is happening through UMO with one HS student with no costs to the district (paid for by State and student).

#### UNMANDATED COSTS

review unmandated special ed costs

say “no” to unfunded mandates

question state mandates

lobby state: reduce unfunded mandates

- relief from mandates - link to cuts

Remove / look at unfunded mandates

- special ed – challenge the state (mandates)  
(re-look at current laws)

#### PURCHASING

Competitive bid for: fuel

School supplies

Printing – copy supplies

Buying group discounts – include residents

go all-electronic instead of paper

reduce school waste

examine contracts with vendors to find cost savings

competitive bidding on everything - including health insurance

competitive bidding on recycling removal

Fuel – competitive bid each year.

School supplies – through purchasing consortium

Recycling handled: recycling/disposal fees have been by paid by the town with no fee to the school.

All report cards on line – no paper copies sent home. Some copies may be sent at the official request of a parent. All High School and Middle School communication with parents via email.

Pond Cove communication with parents nearly 100%

### LIBRARIES

look at combining library services  
evaluate town library-combine with schools  
consolidate MS and Pond Cove libraries  
consolidate libraries (HS, MS, PC, ? TML)  
library consolidation  
consolidate library services  
library consolidation

### CALENDAR/SCHOOL YEAR

shorter year/longer day  
year round school calendar  
look at full-year school  
eliminate or reduce early release days and shorten school year!  
school year - one vacation in March or Jan (3 weeks)  
Shorter year (Aug. – June – month off in middle)  
switch summer vacation to winter vacations (less heating)  
Extend school day in hours  
Go to a 4-day week – buses, heat, food, utilities

Minimum of 175 school days for students and 180 for staff require by state law. This is below the national average of 180 student days.

### **20-A §4801. SCHOOL DAYS**

The following provisions shall apply to school days. [1981, c. 693, §§5, 8 (NEW).]

**1. Number.** A school administrative unit shall make provision for the maintenance of all of its schools for at least 180 days a year. At least 175 days shall be used for instruction. In meeting the requirement of a 180-day school year, no more than 5 days may be used for in-service education of teachers, administrative meetings, parent-teacher conferences, records' days and similar activities.

### ATHLETICS/EXTRACURRICULAR

sports & other co-curriculuar-reduce offerings  
athletic expenditures  
Restrict sports to local venues  
Restructure athletics - reduce transportation/distance traveled/volunteer coaches  
eliminate MPA  
athletics based on geography instead of school size (reduced travel)  
Use same uniform for different sports.

At what point do you sacrifice cutting academic positions vs extracurricular?  
do not support all sports.  
sports & other co-curriculars-reduce offerings

MS athletics use same uniforms through CECS (deposit required)

Current uniform practice in HS

- HS Uniforms are replaced every 5 years.
- This year (09-10) Boys' cross-country & Indoor/Outdoor Track (share uniform) were scheduled to be replaced, but the budget was frozen (only replaced 7 shirts and shorts).
- Football and Ice Hockey uniforms are not funded by the school.

Athletic League information

- **CEHS is a member of the Western Maine Conference** – CE, Falmouth, Freeport, Fryeburg, GNG, Greely, NYA, OOB, Poland, Sacopee, Traip, Waynflete, Wells, Yarmouth, York
- **CEMS is a member of the Cumberland County Conference** – CE, Falmouth, Freeport, Fryeburg, GNG, Greely, NYA, OOB, Poland, Sacopee, Traip, Waynflete, Yarmouth
- **Southern Maine Athletic Association-SMAA (Class A Schools)** – Biddeford, Bonny Eagle, Cheverus, Deering, Gorham, Kennebunk, Marshwood, Massabesic, McAuley, Noble Portland, Sanford, Scarborough, South Portland, Thornton, Westbrook, Windham
- **Schools not affiliated with an athletic conference would not receive a schedule because most of the scheduling is done within each conference.**
- The SMAA Constitution mandates that any school applying into the SMAA must compete in all Class A sports and can ONLY compete within the SMAA conference.
- The Classification Numbers for Class A school is about 750+.
- Playing in the SMAA would not necessarily reduce travel. There would still be significant travel (Noble, Sanford, Marshwood, Massabesic, Windham).
- The best-case scenario would be a combination Class A/Class B Schedule based on competition and geography. This could happen if the current MPA Heal Point System was eliminated.
  - This is a recommendation the principals would have to make to the MPA Interscholastic Committee.
  - Jeff Shedd has formally written the MPA with this suggestion.
- The Heal Point System used for Play-off participation is a major factor driving the lack of conference cross-overs (Class A Schools competing against Class B Schools)
  - Class A Schools are worth 40 Points, Class B 35 points, Class C 30 points, and Class D 25 Points.
  - The MPA Interscholastic Committee voted last year to lower the play-off participation number from 2/3 to 1/2 of the teams eligible for play-off

participation. If CE participated fully in Class A sports very few CE teams would be eligible for post-season play.

## ENERGY

energy expenditures

invest \$ in physical plant - to save \$ (green energy)

turn off every other light-CFL lights? Heat

lower building temp (and sell hats ☺ )

Calculate utilities more clearly to find savings

heat at 62°

Sample of energy savings efforts over the past 5 years:

- Two variable speed drives installed in the High School boiler room
- Parking lot lights on a computerized energy management system
- A domestic hot water boiler installed for summer use thus eliminating the usage of the large boilers
- An energy management burner control system installed in all schools
- Replacement of high school locker room rooftop air exchanger with a unit that incorporates a heat recovery unit.
- Added a variable speed drive to middle school circulators
- Added load shed schedule to control peak electric demand at both schools
- Replaced all roof top exhaust fans High School
- Light motion sensors and split hallway lighting installed
- Lighting upgrades – installing energy efficient bulbs
- Town wide energy audit

Reduced number of KWHs in 08/09 by 215,000 from 07/08 – a 10% decrease and this year (09/10) reductions continue on order of about 15% mostly a result of system wide multi-year project of installing more energy efficient bulbs, motion sensors and split hallway lighting.

## FOOD SERVICES

eliminate [jobs] cafeterias (bag lunch) or raise fees - Does chef of the month make \$\$ cafeteria?

reduce food services - fewer choices

State controls how much district can increase the cost of lunch.

Number of choices offered in lunch program has been reduced - We are serving one less entrée per day (than in 2008 SY). We are serving more of a variety on our salad and deli bars. An average for the year to date for our food cost per meal is

**0 .63 Food**

**2.10 Labor**

Peter Esposito researched surrounding schools costs:

<b><i>South Portland</i></b>	.80	Food
	2.41	<b>Labor</b>
<b><i>Scarborough</i></b>	1.24	<b>Food</b>
	2.25	<b>Labor</b>
<b><i>Portland</i></b>	1.53	<b>Food</b>
	1.57	<b>Labor</b>

**A comparison of meals served December of 2008 vs. December of 2009**

We served **7932** meals in December of **2008**  
We served **8372** meals in December of **2009**  
An increase of 440.

CUSTODIAL SERVICES

Students take on:

- Custodial duty (Japanese model)
- outsource custodial service
- student and parent take responsibility for custodial duties and upkeep (mowing, etc)

CONSOLIDATE SCHOOLS

- consolidate K-8
- school consolidation - combine Middle and elementary schools

OTHER EXPENDITURE

- CECS - improve efficiencies
- take a historical look at budget
- enlist private citizens for consulting on top 25 expenses
- let teachers come up with a commitment to share in the overall solution

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*What would you most like to see?*

- a line item budget
  - e.g. Reading Recovery costs \$\_\_\_\_\_
-

Least Like To See Happen -

- do not want to see us lose federal funding
- want buildings to stay accessible to citizens
- no more lay-offs

Most Like To See Happen -

- Accept Tuition Students
  - To see community recognize importance of good education and increase taxes appropriately
  - attorneys to challenge state funding formulas and financial distribution
- 

We would like to see this happen:

Total Transparency within the School Budget (breakdown of all of the costs)  
Privatize Our Schools, i.e., Thorton Academy, Fryeburg Academy, Lincoln Academy

“Copyright” What We Do To Solve Our budget Problems and sell it to the rest of the State! (*Bottle it...can it...sell it to Harvard Business School!*)

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What Would You Least Like To See Happen?

- Teacher staff cuts
  - the assumption that we have to raise taxes
  - failure to challenge the core assumptions
  - tax increases
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What Would You Most Like To See Happen?

- performance based teacher compensation
  - much higher transparency of school spending
  - maintain and improve school quality
  - take hard look at school spending/programs - get an outside auditor
  - maintain/improve student-teacher ratio
- 

We hope:

- to build a long term foundation of budget planning
  - challenge the State on the priority of education funding
  - relief from mandates - link to cuts
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OTHER

CEEF – please direct \$\$ to existing programs rather than to new proposals.

Make Comm. Servs. Self Sufficient