Meeting the Challenges of the Recession
Meeting the Challenges of the Recession

Coping with Unprecedented Revenue Losses
Meeting the Challenges of the Recession

Coping with Unprecedented Revenue Losses

Restructuring for Sustainability
Declining enrollment

Increased property valuation

Deep recession

Declining federal revenue

Rising costs

Declining local revenue

Declining state revenue

High local unemployment

The Perfect Storm
Rationale
Rationale

- Dramatic revenue losses will not allow us to sustain current level of staffing and services
Rationale

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- Our budget which is 83% human resources and 10% fixed costs, leaves little opportunity for significant cost savings other than in personnel.
Rationale

- Dramatic revenue losses will not allow us to sustain current level of staffing and services.
- Our budget which is 83% human resources and 10% fixed costs, leaves little opportunity for significant cost savings other than in personnel.
- Despite these reductions, our goal is to provide quality academic programming and maintain a school in every community.
Local Realities
Local Realities

- The percentage of free/reduced eligible students has increased from 40.37% in 2004, to 59% in 2009
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- The unemployment rate in Oxford County was 10.7% in November 2009. The state average was 7.6%.
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- The unemployment rate in Oxford County was 10.7% in November 2009. The state average was 7.6%.
- The unemployment rate for Oxford County was 5.2% in October 2004, and the state average was 4.2%.
Local Realities

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- The unemployment rate in Oxford County was 10.7% in November 2009. The state average was 7.6%.
- The unemployment rate for Oxford County was 5.2% in October 2004, and the state average was 4.2%.
- One town reports that requests for general assistance have increased by 50% this year, and that 55 tax liens had been signed in 2009.
Local Realities

<table>
<thead>
<tr>
<th>K-6 Enrollment</th>
<th>Oct-95</th>
<th>Current</th>
<th>Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Harrison</td>
<td>246</td>
<td>175</td>
<td>-71</td>
<td>-28.86%</td>
</tr>
<tr>
<td>Waterford</td>
<td>132</td>
<td>99</td>
<td>-33</td>
<td>-25.00%</td>
</tr>
<tr>
<td>Oxford</td>
<td>482</td>
<td>345</td>
<td>-137</td>
<td>-28.42%</td>
</tr>
<tr>
<td>Otisfield</td>
<td>164</td>
<td>134</td>
<td>-30</td>
<td>-18.29%</td>
</tr>
<tr>
<td>West Paris</td>
<td>153</td>
<td>121</td>
<td>-32</td>
<td>-20.92%</td>
</tr>
<tr>
<td>Paris/Rowe/Hebron</td>
<td>916</td>
<td>878</td>
<td>-38</td>
<td>-4.15%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2093</strong></td>
<td><strong>1752</strong></td>
<td><strong>-341</strong></td>
<td><strong>-16.29%</strong></td>
</tr>
</tbody>
</table>

Declining enrollments lead to higher costs per student.
## Town Assessments

No Increase in Total Local Assessment

<table>
<thead>
<tr>
<th>Town</th>
<th>FY 2010 Assessment</th>
<th>% of Total FY 2010</th>
<th>FY 2011 Additional</th>
<th>FY 2011 Total</th>
<th>Increase (Decrease)</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Harrison</td>
<td>3,140,023</td>
<td>20.58%</td>
<td>3,173,563 $</td>
<td>$ 3,173,563</td>
<td>$ 33,540</td>
<td>1.07%</td>
</tr>
<tr>
<td>Hebron</td>
<td>472,264</td>
<td>3.10%</td>
<td>516,884 $</td>
<td>$ 516,884</td>
<td>$ 44,620</td>
<td>9.45%</td>
</tr>
<tr>
<td>Norway</td>
<td>2,715,104</td>
<td>17.80%</td>
<td>2,751,385 $</td>
<td>$ 2,751,385</td>
<td>$ 36,281</td>
<td>1.34%</td>
</tr>
<tr>
<td>Otisfield</td>
<td>1,751,131</td>
<td>11.48%</td>
<td>1,723,151 $</td>
<td>$ 1,723,151</td>
<td>$(27,979)</td>
<td>-1.60%</td>
</tr>
<tr>
<td>Oxford</td>
<td>2,788,041</td>
<td>18.28%</td>
<td>2,743,083 $</td>
<td>$ 2,743,083</td>
<td>$(44,958)</td>
<td>-1.61%</td>
</tr>
<tr>
<td>Paris</td>
<td>2,161,040</td>
<td>14.17%</td>
<td>2,073,993 $</td>
<td>$ 2,073,993</td>
<td>$(87,047)</td>
<td>-4.03%</td>
</tr>
<tr>
<td>Waterford</td>
<td>1,555,775</td>
<td>10.20%</td>
<td>1,611,534 $</td>
<td>$ 1,611,534</td>
<td>55,759</td>
<td>3.58%</td>
</tr>
<tr>
<td>West Paris</td>
<td>670,696</td>
<td>4.40%</td>
<td>660,480 $</td>
<td>$ 660,480</td>
<td>$(10,216)</td>
<td>-1.52%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 15,254,073</td>
<td>100.00%</td>
<td>$ 15,254,073</td>
<td>$ 15,254,073</td>
<td>$(0)</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
### 3% Increase in Town Assessments
#### 3% Increase Scenario

<table>
<thead>
<tr>
<th>Town</th>
<th>FY 2010 Assessment</th>
<th>% of Total FY 2010</th>
<th>FY 2011 Additional</th>
<th>FY 2011 Total</th>
<th>Increase (Decrease)</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Harrison</td>
<td>3,140,023</td>
<td>20.58%</td>
<td>3,268,770</td>
<td>$ 3,268,770</td>
<td>$ 128,747</td>
<td>4.10%</td>
</tr>
<tr>
<td>Hebron</td>
<td>472,264</td>
<td>3.10%</td>
<td>532,390</td>
<td>$ 532,390</td>
<td>$ 60,126</td>
<td>12.73%</td>
</tr>
<tr>
<td>Norway</td>
<td>2,715,104</td>
<td>17.80%</td>
<td>2,833,926</td>
<td>$ 2,833,926</td>
<td>$ 118,823</td>
<td>4.38%</td>
</tr>
<tr>
<td>Otisfield</td>
<td>1,751,131</td>
<td>11.48%</td>
<td>1,774,846</td>
<td>$ 1,774,846</td>
<td>$ 23,716</td>
<td>1.35%</td>
</tr>
<tr>
<td>Oxford</td>
<td>2,788,041</td>
<td>18.28%</td>
<td>2,825,375</td>
<td>$ 2,825,375</td>
<td>$ 37,334</td>
<td>1.34%</td>
</tr>
<tr>
<td>Paris</td>
<td>2,161,040</td>
<td>14.17%</td>
<td>2,136,213</td>
<td>$ 2,136,213</td>
<td>$(24,827)</td>
<td>-1.15%</td>
</tr>
<tr>
<td>Waterford</td>
<td>1,555,775</td>
<td>10.20%</td>
<td>1,659,880</td>
<td>$ 1,659,880</td>
<td>$ 104,105</td>
<td>6.69%</td>
</tr>
<tr>
<td>West Paris</td>
<td>670,696</td>
<td>4.40%</td>
<td>680,294</td>
<td>$ 680,294</td>
<td>$ 9,598</td>
<td>1.43%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 15,254,073</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>$ 15,711,695</strong></td>
<td><strong>$ 15,711,695</strong></td>
<td><strong>$ 457,622</strong></td>
<td><strong>3.00%</strong></td>
</tr>
</tbody>
</table>
State Realities
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- The projected level of reductions (13% of our state subsidy or 7.12% of our total expenditures), cannot be achieved without all cost centers being impacted.
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- Some cost centers will see reductions in excess of 13% in order to meet budgetary targets.
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- Fortunately we were able to overturn the portion of the Governor’s bill raising the local required mill rate, otherwise we would have faced another 2.2 million in FY 11.
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- FY 2012 reduction anticipated to be an additional $2,000,000.
Before Reduction Targets

ARRA Funds

Subsidy After Reductions

Projected
Impact of General Purpose Aid Cuts
Impact of General Purpose Aid Cuts

- Latest cost per student data
  - Elementary K - 8 $6,698 (state ave. $7,440)
  - Secondary 9-12 $7,443 (state ave. $8,896)
  - Vocational $10,900

- A 7% reduction at each level
  - Elementary $1,565,000
  - Secondary $807,000*
  - Vocational $228,000
  - Total $2,600,000
Impact of General Purpose Aid Cuts

- Latest cost per student data
  - Elementary K - 8 $6,698 (state ave. $7,440)
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- A 7% reduction at each level
  - Elementary $1,565,000
  - Secondary $807,000*
  - Vocational $228,000
  - Total $2,600,000

* Since current 9-12 expenditures are 17% below state average, reductions at the 7% level will be devastating.
What will it take to achieve a $2,600,000 reduction?
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The list above is for conceptual purposes only and does not represent any proposed cuts.
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- The equivalent of cutting an average of $800 per student  or

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- The equivalent of the entire cost of operating Waterford, Otisfield, West Paris and Hebron schools combined

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What will it take to achieve a $2,600,000 reduction?

- The equivalent of cutting an average of $800 per student or
- The equivalent of the entire cost of operating Waterford, Otisfield, West Paris and Hebron schools combined or
- The equivalent of the entire cost of our vocational programming or

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What will it take to achieve a $2,600,000 reduction?

- The equivalent of cutting an average of $800 per student or
- The equivalent of the entire cost of operating Waterford, Otisfield, West Paris and Hebron schools combined or
- The equivalent of the entire cost of our vocational programming or
- Eliminating all of the following:

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- Eliminating all of the following:
  - The entire athletic program - $574,000

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- The equivalent of the entire cost of our vocational programming or
- Eliminating all of the following:
  - The entire athletic program - $574,000
  - The entire cost of central office departments including staff, payroll, accounting, curriculum, special services, superintendent and human resources - $1,000,000

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or
- The equivalent of the entire cost of operating Waterford, Otisfield, West Paris and Hebron schools combined  
or
- The equivalent of the entire cost of our vocational programming  
or
- Eliminating all of the following:
  - The entire athletic program - $574,000
  - The entire cost of central office departments including staff, payroll, accounting, curriculum, special services, superintendent and human resources - $1,000,000
  - The entire cost of the elementary art, music, pe and foreign language - $1,000,000

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Two Tiered Approach
Two Tiered Approach

- Recommended reductions will include
Two Tiered Approach

- Recommended reductions will include
  - Short-Term - temporary reductions of both significant and insignificant savings, with the intent to restore funding in the future (ie. Delay of maintenance projects)
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  - Short-Term - temporary reductions of both significant and insignificant savings, with the intent to restore funding in the future (ie. Delay of maintenance projects)
  - Strategic - long term changes which are sustainable, with significant and on-going savings (ie., clustering & consolidation of services)
Two Tiered Approach

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  - Short-Term - temporary reductions of both significant and insignificant savings, with the intent to restore funding in the future (ie. Delay of maintenance projects)
  - Strategic - long term changes which are sustainable, with significant and on-going savings (ie., clustering & consolidation of services)

- Both tiers will be necessary to address the significant funding gap
Current Elementary Model
Current Elementary Model

- Community schools provide comprehensive programming in each town but are often inefficient and unequal in classroom loads.
Current Elementary Model

- Community schools provide comprehensive programming in each town but are often inefficient and unequal in classroom loads.
- Administrative costs significantly exceed EPS recommendations and available resources.
Current Elementary Model

- Community schools provide comprehensive programming in each town but are often inefficient and unequal in classroom loads.
- Administrative costs significantly exceed EPS recommendations and available resources.
- Providing support services and specialists across the district are also costly.
Elementary Options to Gain Efficiencies
Elementary Options to Gain Efficiencies

- Close smallest schools and consolidate
  - Not a preferred option based on board policy
  - State closure policy is cumbersome, time consuming and requires public referendum

- Combine outlying schools to share resources (one school PK-2, one school 3-6)

- Multi-grade classrooms to address class size issues
  - Creates issues with math curriculum
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- Redistrict annually (assign students based on school enrollment not on residence)
  - Possible multiple transitions for students and parents
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- Multi-grade classrooms to address class size issues
  - Creates issues with math curriculum
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  - Possible multiple transitions for students and parents
- Clustering
Possible Elementary Cluster Model
Possible Elementary Cluster Model

- Central Cluster
  - Rowe, Waterford, Harrison
  - One principal, two associate principals

- Northern Cluster
  - Paris, West Paris, Hebron
  - One principal, two associate principals

- Southern Cluster
  - Oxford, Otisfield
  - One principal, one associate principal
Elementary Cluster Model
Elementary Cluster Model

- Each cluster features a Principal
Elementary Cluster Model

- Each cluster features a Principal
- Each cluster has Associate Principal(s) assigned to each school
Elementary Cluster Model

- Each cluster features a Principal
- Each cluster has Associate Principal(s) assigned to each school
- Each town maintains a community school
  - K-4 - Waterford, Otisfield, West Paris
  - K-6 - Rowe, Paris, Oxford, Harrison, Hebron
Cluster Model - Special Education

- Students requiring direct instruction for academic or behavioral needs will attend the cluster schools.
- District magnet programs for high needs students will remain at Guy E. Rowe School.
- Speech services will be available in all schools.
- Most K-4 low need students will remain in their community schools.
- Needs of each individual student will determine school placement.
Advantages of the Elementary Cluster Model
Advantages of the Elementary Cluster Model

- Allows for equalization of class size
Advantages of the Elementary Cluster Model

- Allows for equalization of class size
- Provides savings in the delivery of special services (special education, music lessons, gifted & talented, health services)
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- Allows for equalization of class size
- Provides savings in the delivery of special services (special education, music lessons, gifted & talented, health services)
- Provides significant administrative savings
Advantages of the Elementary Cluster Model

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- Provides savings in the delivery of special services (special education, music lessons, gifted & talented, health services)
- Provides significant administrative savings
- Provides savings in facilities
Advantages of the Elementary Cluster Model

- Allows for equalization of class size
- Provides savings in the delivery of special services (special education, music lessons, gifted & talented, health services)
- Provides significant administrative savings
- Provides savings in facilities
- Maintains an elementary school in each community
Advantages of the Elementary Cluster Model

- Allows for equalization of class size
- Provides savings in the delivery of special services (special education, music lessons, gifted & talented, health services)
- Provides significant administrative savings
- Provides savings in facilities
- Maintains an elementary school in each community
- Maintains K-6 art, music & physical education
Advantages of the Elementary Cluster Model

- Allows for equalization of class size
- Provides savings in the delivery of special services (special education, music lessons, gifted & talented, health services)
- Provides significant administrative savings
- Provides savings in facilities
- Maintains an elementary school in each community
- Maintains K-6 art, music & physical education
- Maintains reasonable class sizes
Advantages of the Elementary Cluster Model

- Allows for equalization of class size
- Provides savings in the delivery of special services (special education, music lessons, gifted & talented, health services)
- Provides significant administrative savings
- Provides savings in facilities
- Maintains an elementary school in each community
- Maintains K-6 art, music & physical education
- Maintains reasonable class sizes
- Provides space for Pre-K at small schools
Advantages of Clustering

- Allows 5th and 6th grade students to transition from very small schools, to medium size schools before transitioning to large middle school
- Multiple classes per grade level
- Cluster schools have full time nursing, guidance, and other support services
- Larger peer groups for upper grades
- Maintains relationship between students and Associate Principal
## Central Cluster

### Classroom and Student Distribution

<table>
<thead>
<tr>
<th></th>
<th>Harrison K-6</th>
<th>Waterford K-4</th>
<th>Rowe K-6</th>
</tr>
</thead>
<tbody>
<tr>
<td>K</td>
<td>13+13</td>
<td>14</td>
<td>14+12+15+16</td>
</tr>
<tr>
<td>1</td>
<td>14+14</td>
<td>14</td>
<td>19+19+20</td>
</tr>
<tr>
<td>2</td>
<td>16+15</td>
<td>6</td>
<td>20+21+21</td>
</tr>
<tr>
<td>3</td>
<td>25</td>
<td>12</td>
<td>17+17+18</td>
</tr>
<tr>
<td>4</td>
<td>22</td>
<td>14</td>
<td>23+23+23</td>
</tr>
<tr>
<td>5</td>
<td>23+23</td>
<td></td>
<td>18+19+19</td>
</tr>
<tr>
<td>6</td>
<td>18+18</td>
<td></td>
<td>25+26</td>
</tr>
<tr>
<td></td>
<td><strong>214</strong></td>
<td><strong>58</strong></td>
<td><strong>405</strong></td>
</tr>
</tbody>
</table>
## Southern Cluster

### Classroom and Student Distribution

<table>
<thead>
<tr>
<th>Oxford</th>
<th>Otisfield</th>
</tr>
</thead>
<tbody>
<tr>
<td>K 17+17+17</td>
<td>18</td>
</tr>
<tr>
<td>1 14+14</td>
<td>16</td>
</tr>
<tr>
<td>2 16+15</td>
<td>16</td>
</tr>
<tr>
<td>3 25</td>
<td>16</td>
</tr>
<tr>
<td>4 22</td>
<td>14</td>
</tr>
<tr>
<td>5 23+23</td>
<td></td>
</tr>
<tr>
<td>6 18+18</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>388</strong></td>
</tr>
</tbody>
</table>

Oxford: 388, Otisfield: 76
## Northern Cluster

<table>
<thead>
<tr>
<th></th>
<th>Paris K-6</th>
<th>West Paris K-4</th>
<th>Hebron K-6</th>
</tr>
</thead>
<tbody>
<tr>
<td>K</td>
<td>15+15+15</td>
<td>17</td>
<td>20</td>
</tr>
<tr>
<td>1</td>
<td>16+16+15</td>
<td>16</td>
<td>19</td>
</tr>
<tr>
<td>2</td>
<td>20+20+20</td>
<td>11</td>
<td>15</td>
</tr>
<tr>
<td>3</td>
<td>24+24</td>
<td>17</td>
<td>14</td>
</tr>
<tr>
<td>4</td>
<td>20+20+20</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>5</td>
<td>21+21+22</td>
<td></td>
<td>18</td>
</tr>
<tr>
<td>6</td>
<td>19+20+20</td>
<td></td>
<td>19</td>
</tr>
<tr>
<td></td>
<td><strong>383</strong></td>
<td><strong>79</strong></td>
<td><strong>123</strong></td>
</tr>
</tbody>
</table>
Elementary Cluster
Projected Savings

*Estimated - staffing needs still being determined
Elementary Cluster
Projected Savings

- Administrative Savings $250,000

*Estimated - staffing needs still being determined
Elementary Cluster
Projected Savings

- Administrative Savings $250,000
  - Net decrease of 3 administrative positions

*Estimated - staffing needs still being determined
Elementary Cluster
Projected Savings

- Administrative Savings $250,000
  - Net decrease of 3 administrative positions
- Instructional Savings $500,000*

*Estimated - staffing needs still being determined
Elementary Cluster
Projected Savings

- Administrative Savings $250,000
  - Net decrease of 3 administrative positions
- Instructional Savings $500,000*
  - Reduction of classroom teachers

*Estimated - staffing needs still being determined
Elementary Cluster
Projected Savings

- Administrative Savings $250,000
  - Net decrease of 3 administrative positions
- Instructional Savings $500,000*
  - Reduction of classroom teachers
  - Reduction of specialists

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Elementary Cluster
Projected Savings

- Administrative Savings $250,000
  - Net decrease of 3 administrative positions
- Instructional Savings $500,000*
  - Reduction of classroom teachers
  - Reduction of specialists
  - Reduction of ed techs

*Estimated - staffing needs still being determined
Recommended Secondary Cluster Model
Recommended Secondary Cluster Model

- Includes OHMS & OHCHS
Recommended Secondary Cluster Model

- Includes OHMS & OHCHS
- Move to full implementation of the comprehensive school model
  - One Principal, one Technical Assistant, and 2 Assistant Principals
  - Recommend MVR #11, RSU#10 and SAD #17 collaborate to appoint one of the above as an interim Technical School Director
- MS principal and one assistant principal
Secondary Cluster Model
Secondary Cluster Model

- Explore options to eliminate duplication of administration at the HS level
Secondary Cluster Model

- Explore options to eliminate duplication of administration at the HS level
- Establish minimum class sizes to eliminate undersubscribed course offerings
Secondary Cluster Model

- Explore options to eliminate duplication of administration at the HS level
- Establish minimum class sizes to eliminate undersubscribed course offerings
- Reduce study hall size and equalize class loads
Targeted Savings - HS/MS Cluster
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- Instructional
  - Middle School $150,000
  - High School $420,000
  - Technical program $230,000
Other Targeted Reductions
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- Facilities & Maintenance  $230,000
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- Co-curricular & Extra-Curricular  $65,000
Other Targeted Reductions

- Facilities & Maintenance $230,000
- Co-curricular & Extra-Curricular $65,000
- Technology $37,000
Other Targeted Reductions

- Facilities & Maintenance $230,000
- Co-curricular & Extra-Curricular $65,000
- Technology $37,000
- Health Services $50,000
Other Targeted Reductions

- Facilities & Maintenance $230,000
- Co-curricular & Extra-Curricular $65,000
- Technology $37,000
- Health Services $50,000
- Central Office Administration $150,000
Other Considerations
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- Increase local assessments to minimize impact on programs
  - A 1% increase would yield $160,000 and leave us with a 2.44 million dollar gap
  - A 3% increase would yield $480,000 and leave us with a 2.12 million dollar gap
  - A 5% increase would yield $800,000 and leave us with a 1.8 million dollar gap

- One furlough day for all staff (non student day) = $100,000
  - One less professional day = $77,000

- Retirement incentives might save 5 positions

- Wage freezes - (a 3% average increase in salaries will increase the budget gap by $564,000)
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☐ The schedule posted on the district website are budget committee meetings - all are welcome.
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☐ Is this a proposal? What are the chances that a different arrangement will be made? When will they go into effect?
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☐ Can you report reactions from other towns to this proposal?
Next Steps

- Solicit community feedback on restructuring proposals
- Continue to refine projections/proposals
- Hold cost center reviews
- Begin budget committee deliberations
- Board finalizes school and staffing plans