

RSU #14 Windham Raymond Board of Directors

September 22, 2010

Short-Term Facilities Update Report

One of the Board goals for 2009-2010 was to review and evaluate use of facilities in order to afford the District savings or efficiencies for the RSU.

A committee was formed and met during early 2009. This committee consisted of staff, administration, parents, community members and Board members.

The purpose of the Short-Term (from tomorrow through next 3-5 years) Facilities Use Advisory Committee is to develop a recommendation on how RSU #14 could better use the District's facilities to:

- a. Create operating efficiencies
- b. Operate buildings to capacity, thus reducing operating costs; and
- c. Minimize disruption to student population.

The committee came up with a recommendation in May of 2010 and that recommendation was presented to the RSU Board. The majority of the Board members felt that there was not enough information available to decide on a direction and additional data was needed. The direction to the administration was to spend the summer of 2010 gathering data on any potential cost savings and additional expenses along with recommendations on how any change would affect the students, programs and services offered to the communities.

As a reminder, the future direction of the RSU would be to recommend that a new Middle School be constructed and the two existing middle schools could be closed. An application has been submitted to the State of Maine for funding consideration and no answer has been given as of today from the State. The general feeling from the PDT Architects and elected officials and administration was that by applying for consideration, we would know where we fell on the list, but we should not expect to be chosen on the upcoming recommendations as there are a large number of requests for construction. The committee went with the direction that we would need to use the current fleet of facilities for at least the next 10 years.

No decisions have been made on any of the recommendations and this meeting is to update the Board on the facilities impact of any "idling" decision and the meeting on October 13, 2010 will update the Board on the curriculum /specials, food service, and athletic impact on any changes.

When the information is presented to you, we will try to answer all of your questions. If we do not have the answers readily available, we will update you at the next meeting. The same is the process for the meeting on October 13<sup>th</sup>.

After this Board decides on a direction, we will schedule input from the public and outline a timeline for the appropriate action.

If after hearing the data and collecting all of the facts and information from the committee and the public the Board's decision is to "idle" a school building, a referendum needs to be set up with the community in order for the voters of the affected community to vote to have the building remain open and funded through local-only funds, in addition to any other local funding already provided by the individual community. Each year, the community will be billed an amount to keep that facility open.

The recommendation from our efforts is to idle either the Manchester School in Windham or idle the Jordan Small Middle School in Raymond.

The Manchester location was identified due to it being the lowest enrollment school in the Windham Community (Currently at 419 students Grades 4-5 with a building capacity of 383 students) and the Jordan Small Middle School with grades 5-8 enrollment of 199 with a capacity of 348 students). Enrollment figures are as of September 10, 2010.

School enrollments (FYI) as of September 10, 2010

Windham High School: Grades 9-12 = 1,046 students with a capacity of 1,150 (extra capacity for 104 students); (9<sup>th</sup> grade: 275; 10<sup>th</sup> grade: 257; 11<sup>th</sup> grade: 277; 12<sup>th</sup> grade: 237)

Windham Middle School: Grades 6-8 = 649 students with a capacity of 536 (over capacity by 113 students). (6<sup>th</sup> grade: 187; 7<sup>th</sup> grade: 244; 8<sup>th</sup> grade: 218)

Field Allen School: Design capacity for 86 students. Currently houses 135, or 3/5 of 7<sup>th</sup> grade along with GT classes, Life Skills, Art. Enrollment numbers included in the Windham Middle School totals.

Jordan Small Middle School: Grades 5-8 = 199 students with a capacity of 348 students (extra capacity of 149 students). (5<sup>th</sup> grade: 44; 6<sup>th</sup> grade: 48; 7<sup>th</sup> grade: 53; 8<sup>th</sup> grade: 54)

Manchester School: Grades 4-5 = 419 students with a capacity of 383 students (over capacity of 36 students). (4<sup>th</sup> grade: 202; 5<sup>th</sup> grade: 217)

Raymond Elementary School: Grades K-4 = 243 students with a capacity of 458 (extra capacity of 215 students). (Kdg: 44; 1<sup>st</sup> grade: 45; 2<sup>nd</sup> grade: 51; 3<sup>rd</sup> grade: 45; 4<sup>th</sup> grade: 58)

Windham Primary School: Grades K-3 = 766 students with a capacity of 689 (over capacity by 77 students). (Kdg: 184; 1<sup>st</sup> grade: 190; 2<sup>nd</sup> grade: 207; 3<sup>rd</sup> grade: 185)

The committee reviewed demographics data for the years 1999-2020. The data was compiled by Planning Associates of South Portland. The demographic data revealed that the overall enrollment in RSU # 14 is expected to decrease slightly from now through 2019-2020. Current RSU student count is 3,446 and the projected student count in 2019-2020 is 3,256. (Decrease of approximately 200 students in 13 grades in 10 years.)

The Windham enrollment is calculated to decrease from the current 2,741 students to a figure around 2,720, or minus approximately 20 students.

The Raymond enrollment is calculated to decrease from the current 705 students to a projected student enrollment in 2019-2020 of 536, or a decrease of 169 students.

The two options reviewed were:

Idle Manchester School

Idle Jordan Small Middle School

**Manchester School**

Built in 1972 and remodeled in 2000.

Total Building size in square feet: 51,720

Design Capacity: 383

September 10, 2010 student count: 419

Utilization: 100% +

Building Payments: \$263,308.00

Year paid off: FY 2016

Site size: 29 acres

Grades: Grade 4 with 202 students

Grade 5 with 217 students

### **Manchester School Financial Data**

Current Facilities Operations Budget: \$371,017

There is a debt payment in the amount of \$263,308 for the next 5 years.

There are no current major repairs needed at the facility.

### **Proposal**

Redistrict the RSU #14 school district from the current Windham/Raymond town line boundary to a line that would be located to include the Route 115 and Route 35 vicinity.

The purpose of this option would be to idle the Manchester School and to reallocate the students to other schools in the district.

The Route 115 and Route 35 boundary line was arbitrarily selected based on projected student enrollments over the next few years to total approximately 350 students. Actual number of students in the area is 268.

<b>Grade Span</b>	<b>Population in Redistricted Area</b>
K-3	124
4-5	53
6-8	91

This option would transfer students who live in the area of Routes 115 and 35 to RES and JSMS instead of WPS, Manchester School, and WMS. The remaining population of Manchester School would be housed at WPS and WMS.

With this selection, approximately 268 students would be transported to RES and JSMS. The current Manchester property could possibly be used for a location for any new Middle School complex. (Site State-selected)

The current Manchester property could be sold, after consultation with the Town of Windham, and the money received from the sale of the property could be earmarked to pay on the local-only cost of new property for any new Middle School project.

This option could bring the enrollment of the individual school to:

**Windham Primary School**

766 current enrollment

Minus 124 students in redistricted area from WPS to RES.

Plus 366 students from current Manchester School to WPS.

Total enrollment of 1,008 students at WPS.

With this option, WPS would be K-5 and if we eliminated the 5<sup>th</sup> grade, the enrollment would be 848 for K-4.

WPS design capacity is 689 students.

**Raymond Elementary School**

243 current enrollment

Plus 50 5<sup>th</sup> grade students currently housed at JSMS.

Plus 53 4<sup>th</sup> and 5<sup>th</sup> grade students from current Manchester School.

Plus 124 students from grades K-4 from Windham Primary School.

Total enrollment of 470 students at RES.

With this option RES would be K-5.

If RES went to a K-4 school, the enrollment would be 393 students

Design Capacity for RES is 458 students.

**Manchester School**

No enrollment – idled

### **Jordan Small Middle School**

145 students grades 6-7-8.

Plus 91 students from grade 6-8 from Windham Middle School

Total enrollment of 236 grades 6-8 students at JSMS.

Enrollment would be at 311 if we housed grades 5-8 at JSMS.

Design capacity of JSMS is 348.

### **Windham Middle School**

649 students grades 6-8 currently

Minus 91 students to JSMS from redesign area.

Total enrollment of 558 grades 6-8 students at WMS.

Enrollment would be at 718 if we housed grades 5-8.

Design capacity of WMS is 536.

### **Transportation**

From a transportation standpoint we would need to:

1. Reallocate buses to transport students from the Route 115/35 area to RES and JSMS.
2. Increased mileage of approximately 17,500 miles with a current fuel charge to be approximately \$6,050.
3. Reduced driver hours result in a savings of approximately \$4,000 annually.
4. See Mike Kelly's report.

### **Facilities**

Additional classroom space will be needed at WPS and WMS.

With this option, new portable classrooms, estimated to be in the vicinity of 10-12 portable classrooms or 5-6 buildings would be needed. If the Board decides on a K-5 system, the portables would need to be housed at WPS. If the Board decides on a K-4 and 5-8 system, the portables would be housed at WMS and WPS.

## Financial impact of Closing Manchester School

*Anticipated Savings in Facilities Budget: \$264,000*

*Approximately \$61,000 of continued spending would be required for minimum heating and electrical, alarm monitoring, snow plowing, minor maintenance, insurance etc.*

*Funding of \$46,000 would also remain in the budget for anticipated increases in labor required to clean the schools with the additional students.*

*Additional savings of \$25,000 through other operational non-educational efficiencies are also anticipated.*

*Anticipated Total Annual Savings: \$289,000*

*Outright purchase of 10-12 portable classrooms: \$400,000 – \$480,000*

*A five year lease would include a one-time payment of \$150,000 and \$180,000 for installation and \$5,500 – \$6,600 per month lease.*

*Maintenance and heating of the portables is estimated at \$10,000 per year, or \$50,000 – \$60,000 per year.*

*Transportation fuel increase to complete the new routes is estimated at \$6,050.*

*Transportation savings from route changes is estimated at \$4,000.*

*The five-year financial impact (based on purchasing 12 portable classrooms) on idling the Manchester School would be:*

<b>Manchester School Closing Financials</b>				
Year	Purchase Cost	Operating Cost	Annual Savings	Savings Running Total
1	\$480,000.00	\$62,050.00	\$289,000.00	<\$253,050.00>
2		\$62,050.00	\$289,000.00	<\$26,100.00>
3		\$62,050.00	\$289,000.00	\$200,850.00
4		\$62,050.00	\$289,000.00	\$427,800.00
5		\$62,050.00	\$289,000.00	\$654,750.00

*Savings to the District over a five-year period using current figures on idling the Manchester School would be \$654,750.*

*\*\* Board discussion suggested that there would be no financial savings the second year as we would continue to recoup the expense of the portable units. Financial saving would appear during the third year.*

*\*\* We would continue to be responsible for the remaining lien on the Manchester School property, whether the school is open or idled, to the amount of \$263,308 per year through 2016.*

### **Jordan Small Middle School**

Built in 1967 and remodeled in 1987 and in 2001.

Total Building size in square feet: 52,320

Design Capacity: 348

September 10, 2010 student count: 199

Utilization: 50%

Building Payments: none

Year paid off: Paid off

Site size: 10 acres

Grades: Grade 5 with 44 students

Grade 6 with 48 students

Grade 7 with 53 students

Grade 8 with 54 students

### **Jordan Small School Financial Data**

Current Facilities Operations Budget: \$336,238

The facility is paid for.

The roofing systems at the Jordan Small school are ready for replacement at an estimated cost of \$330,000 to \$400,000.

## **Proposal**

This option would idle the Jordan Small Middle School and would also redistrict the current Windham/Raymond town line to the area located in the vicinity of Whites Bridge Road and Anglers Road, transitioning students living in the new redistricted area to WPS instead of WPS and Manchester Schools.

Current estimates indicate approximately 81 students in grades K-5 residing in the redistricted area and those students would be educated in RES instead of WPS and Manchester School. The average number of students per grade would be approximately 14 students.

Raymond Elementary School would house grades Kindergarten through Grade 5. Grade 5 currently at JSMS would be housed at RES instead of Jordan Small Middle School.

Grades K-5 in the redistricted area in Windham would be housed at RES.

Transfer the 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grade students to Windham Middle School. This would balance the two communities and would have all students enter Middle School level of education at 6<sup>th</sup> grade and it would have the entire 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grade student population located at WMS.

### **Windham Primary School**

766 current enrollment

Minus 56 students in redistricted area from WPS to RES.

Total enrollment of 710 students at WPS.

With this option, WPS would be K-3.

WPS design capacity is 689 students.

### **Raymond Elementary School**

243 current enrollment

Plus 56 students currently housed at WPS.

Plus 28 students from Manchester School.

Plus 58 students currently in JSMS.

Total enrollment of 385 students at RES.

With this option RES would be K-5.

Design Capacity for RES is 458 students.

### **Manchester School**

419 current enrollment

Minus 28 4<sup>th</sup> and 5<sup>th</sup> grade students to JSMS

Total enrollment of 391 students

Design Capacity of Manchester school is 383 students.

### **Jordan Small Middle School**

Building Idle

### **Windham Middle School**

649 students grades 6-8 currently

Plus 145 students from JSMS.

Total enrollment of 794 grade 6-8 students.

Design Capacity of WMS is 536 students

### **Transportation**

From a transportation standpoint we would need to:

1. Reallocate buses to transport students from the Whites Bridge Road/Angler Road area to RES and JSMS.
2. Increased mileage of approximately 13,300 miles (17,500 additional in Raymond and a reduction of 4,200 by eliminating the Mill Street Run) with a current fuel charge to be approximately \$4,600 (\$6,050-\$1,450)

## **Facilities**

Additional classroom space will be needed at WMS.

With this option, new portable classrooms, estimated to be in the vicinity of 6 portable classrooms, or 3 buildings with 2 classrooms each, would be needed. The portable classrooms would be located at WMS.

### **Financial impact of Closing Jordan Small Middle School**

*Anticipated Savings in Facilities Budget: \$216,000*

*Approximately \$58,000 of continued spending would be required for minimum heating and electrical, alarm monitoring, snow plowing, minor maintenance, insurance etc.*

*Funding of \$62,000 would also remain in the budget for anticipated increases in labor required to clean the schools with the additional students.*

*Additional savings of \$75,000 through other operational non-educational efficiencies are also anticipated.*

*Anticipated Total Savings: \$291,000*

*Outright purchase of 6 portable classrooms: \$240,000*

*A five-year lease would include a one-time payment of \$90,000 for installation and \$3,300 per month lease.*

*Maintenance and heating of the portables is estimated at \$10,000 per year, or \$30,000 per year.*

*Transportation fuel increase to complete the new routes is estimated at \$4,600 per year.*

The five-year financial impact (based on purchasing 6 portable classrooms) on idling the Jordan Small Middle School would be:

<b>Jordan Small Middle School Closing Financials</b>				
Year	Purchase Cost	Operating Cost	Annual Savings	Savings Running Total
1	\$240,000.00	\$34,600.00	\$291,000.00	\$16,400.00
2		\$34,600.00	\$291,000.00	\$272,800.00
3		\$34,600.00	\$291,000.00	\$529,200.00
4		\$34,600.00	\$291,000.00	\$785,600.00
5		\$34,600.00	\$291,000.00	\$1,042,000.00

Savings to the district over a five-year period using current figures on idling the Jordan Small Middle School would be \$1,042,000.

*\*\* The Board discussed steps for the process. Discussion would need to begin with the community leaders in the town affected if the Board recommends to close a school. A formal process including DOE approval and a voter referendum in the affected town would be followed.*

Next meeting on October 13, 2010 will be a presentation on the curriculum alignments and the impact on athletics, programs, specials etc.

Board members requested at the September 22, 2010 Workshop:

- a. Develop the figures for a K-6 education model using RES and Manchester School/WMS.
- b. Develop the figures for K-6 model using different redistricting lines than listed above. Suggestion of Routes 35 and 115 instead of the Whites Bridge Road/Angler Road.
- c. Develop the figures that would idle one school and filling all other buildings in the fleet to capacity without purchasing portable classrooms.