

RSU #14 Windham Raymond Board of Directors

Short-Term Facilities Update Report

October 27, 2010

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Background

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 developed and this document is a summary of the information gathered for the Board on the facilities impact of any "idling" decisions.

This document is a summary of previous work all in the same format with the addition of an option to fill the Raymond Schools.

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 that 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 the Short Term Facilities Group 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); (9th grade: 275; 10th grade: 257; 11th grade: 277; 12th grade: 237)

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

Field Allen School: Design capacity for 86 students. Currently houses 135, or 3/5 of 7th 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). (5th grade: 44; 6th grade: 48; 7th grade: 53; 8th grade: 54)

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

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

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

The committee reviewed 2010 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.

School Idling/Consolidation Options Investigated:

Option #	School to Idle	Configuration of Other Buildings
1	Manchester	<p>Windham Primary School: K-4th Windham Middle School: 5th -8th Raymond Elementary School: K-4th Raymond Jordan Small School: 5th -8th Boundary Line: Redistrict to 115/35 Number of Students Impacted:</p> <ul style="list-style-type: none"> • 124 K-3rd Windham (Redistricted to RES) • 419 4th -5th Windham (School Closed) • 91 6th -8th Windham (Redistricted to JSMS) • Total Number of Students Impacted: 634 <p>Projected 5 Year Savings: \$669,653.15</p>
2	Jordan Small	<p>Windham Primary School: K-3 Windham Manchester School: 4-5 Windham Middle School: 6-8 (All RSU #14 Students) Raymond Elementary School: K-5 Boundary Line: Redistrict to Whites Bridge/Anglers Road Number of Students Impacted:</p> <ul style="list-style-type: none"> • 84 K-5 Windham (Redistricted to RES, 56 K-3, 28 4-5) • 44 5th Raymond (Moved to RES) • 155 6th-8th Raymond (Moved to Windham Middle) • Total Number of Students Impacted: 279 <p>Projected 5 Year Savings: \$555,939.70</p>
3	Jordan Small	<p>Windham Primary School: K-3 Windham Manchester School: 4-5 Windham Middle School: 6-8 (All RSU #14 7&8) Raymond Elementary School: K-6 Boundary Line: Redistrict to Whites Bridge/Anglers Road Number of Students Impacted:</p> <ul style="list-style-type: none"> • 86 K-6th Windham (Redistricted to RES) • 92 5th-6th Raymond (Moved to RES) • 107 7th- 8th Raymond (Moved to Windham Middle) • Total Number of Students Impacted: 285 <p>Projected 5 Year Savings: \$765,939.69</p>

4	Jordan Small	<p>Windham Primary School: K-4 Windham Manchester School: 5-6 (All RSU #14 Students) Windham Middle School: 7-8 (All RSU #14 Students) Raymond Elementary School: K-4 Boundary Line: Redistrict to 115/35 Number of Students Impacted:</p> <ul style="list-style-type: none"> • 142 K-3rd Windham (Redistricted to RES) • 202 4th Windham (43 Redistricted to RES, 159 to Windham Primary) • 187 6th Windham (Moved to Manchester) • 92 4th-5th Raymond (Moved to Manchester) • 107 7th -8th Raymond (Moved to Windham Middle) • Total Number of Students Impacted: 730 <p>Projected 5 Year Savings: -\$210,087.90</p>
5	Jordan Small	<p>Windham Primary School: K-3 Windham Manchester School: 4-5 Windham Middle School: 6-8 Raymond Elementary School: K-8 Boundary Line: Current Town Boundary Number of Students Impacted:</p> <ul style="list-style-type: none"> • 199 5th -8th Raymond (Moved to RES) • Total Number of Students Impacted: 199 <p>Projected 5 Year Savings: \$774,439.70</p>
6	Redistrict to Fill Raymond Schools, Close Manchester	<p>Windham Primary School: K-4 Windham Middle School: 5-8 Raymond Elementary School: K-4 Raymond Jordan Small School: 5-8 Boundary Line: Redistrict to 115/35 to include Falmouth/Varney Mill Roads Number of Students Impacted:</p> <ul style="list-style-type: none"> • 152 K-3rd Windham (Redistricted to RES) • 202 4th Windham (43 Redistricted to RES, 159 to Windham Primary) • 217 5th Windham (20 Redistricted to RES, 197 to Windham Middle School) • 136 6th-8th Windham (Redistricted to WMS) • Total Number of Students Impacted: 707 <p>Projected 5 Year Savings: \$683,193.15</p>

Option #1: Idle the 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.

Option #1: 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.

Grade Span	Population in Redistricted Area
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.

Option #1: Impact on School Enrollment:

Windham Primary School

Current Enrollment: 766

Minus 124 students in redistricted area from WPS to RES.

Plus 366 students from current Manchester School to WPS.

Total enrollment would be 1,008 if all 4th and 5th students added to WPS.

WPS enrollment would be 848 for K-4.

WPS design capacity is 689 students.

Raymond Elementary School

Current Enrollment: 243

Plus 50 5th grade students currently housed at JSMS.

Plus 53 4th and 5th 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, Field Allen is 86, total design capacity is 622

Option #1: 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 \$6,050.00
3. Reduced driver hours result in a savings of approximately \$4,000 annually.

Option #1: Facilities

.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.

Option #1: Cost Savings Detail

Option 1: Idle Manchester Budget Impact

Facilities Savings	\$265,558.40
Food Service Savings	\$26,422.23
Transportation Savings	(\$2,050.00)
Total Savings	\$289,930.63

Facilities

Item	Description	Budget
1	Budget Amount Impacted by Closing	\$372,558.40
2	Cost to maintain Manchester building (minimum heat, electrical, maintenance, water, Inspections, etc.)	(\$61,000.00)
3	Janitorial labor costs increases anticipated due to increased capacity at other schools.	(\$46,000.00)
	Estimated Facility Savings	\$265,558.40

Food Service

Item	Description	Budget
1	Current Staffing Budget	\$68,031.00
2	Preliminary Staffing Estimate for New Student Allocation	(\$41,608.77)
	Estimated Food Service Savings	\$26,422.23

Transportation

Item	Description	Budget
1	Increased Mileage for Busing Changes (17,500 Miles)	(\$6,050.00)
2	Reduced Driver Hours	\$4,000.00
	Estimated Transportation Savings	(\$2,050.00)

Option #1: Portable Classroom Costs

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.

Option #1: Five Year Cash Flow

The five year financial impact (based on purchasing 12 portable classrooms, 6 buildings) for idling the Manchester School would be:

Idle the Manchester School Five Year Cash Flow				
Year	Purchase Cost	Portable Operating Cost	Annual Savings	Savings Running Total
1	\$480,000.00	\$60,000.00	\$289,930.63	-\$250,069.37
2		\$60,000.00	\$289,930.63	-\$20,138.74
3		\$60,000.00	\$289,930.63	\$209,791.89
4		\$60,000.00	\$289,930.63	\$439,722.52
5		\$60,000.00	\$289,930.63	\$669,653.15

Option #2: Idle the 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 Jordan Small school roofing systems are ready for replacement at an estimated coat of \$330,000 to \$400,000.

Option #2: 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 K-5th grade students living in the new redistricted area to Raymond Elementary instead of WPS and Manchester Schools. Currently there are approximately 81 students in grades K-5 residing in the redistricted area.

Raymond Elementary School would house grades Raymond and Windham Kindergarten through Grade 5 students based on the new boundary. Currently 5ht grade is housed at Jordan Small Middle School.

Idling Jordan Small would require Raymond 6th, 7th, and 8th grade students to attend Windham Middle School. As a result, all RSU #14 6th, 7th, and 8th grade students would enter Middle School level of education at WMS.

Option #2 Impact School Enrollment:

Windham Primary School

Current enrollment: 766

Minus 55 students in redistricted area from WPS to RES.

Total enrollment of 711 students at WPS.

With this option, WPS would remain K-3.

WPS design capacity is 689 students.

Raymond Elementary School

Current enrollment: 243

Plus 55 students currently housed at WPS.

Plus 25 students from Manchester School.

Plus 44 students currently in JSMS.

Total enrollment of 367 students at RES.

With this option RES would become K-5.

Design Capacity for RES is 458 students.

Manchester School

419 current enrollment

Minus 25 4th and 5th grade students to JSMS

Total enrollment of 394 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 155 students from JSMS.

Total enrollment of 804 grade 6-8 students.

Design Capacity of WMS is 536, design capacity of Field Allen is 86, total design capacity is 622

Option #2: 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)
3. See Mike Kelly's report.

Option #2: Facilities

With this option, new portable classrooms, estimated to be in the vicinity of 10 portable classrooms, or 5 buildings with 2 classrooms each, would be needed. The portable classrooms would be located at WMS.

Option #2: Cost Savings Detail

Option #2: Idle Jordan Small

Facilities Savings	\$215,762.82
Food Service Savings	\$30,025.12
Transportation Savings	(\$4,600.00)
Total Savings	\$241,187.94

Facilities

Item	Description	Budget
1	Budget Amount Impacted by Closing	\$335,691.30
2	Cost to maintain Jordan Small building (minimum heat, electrical, maintenance, water, Inspections, etc.)	(\$58,284.00)
3	Janitorial labor costs increases anticipated due to increased capacity at other schools.	(\$61,644.48)
	Estimated Facility Savings	\$215,762.82

Food Service

Item	Description	Budget
1	Current Staffing Budget	\$54,990.38
2	Preliminary Staffing Estimate for New Student Allocation	(\$24,965.26)
	Estimated Food Service Savings	\$30,025.12

Transportation

Item	Description	Budget
1	Increased Mileage for Busing Changes (17,500 Miles)	(\$4,600.00)
	Estimated Transportation Savings	(\$4,600.00)

Option #2: Portable Classroom Costs

Outright purchase of 10 portable classrooms (5 buildings): \$400,000

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

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

Option #2: Five Year Cash Flow

The five year financial impact (based on purchasing 10 portable classrooms, 5 building) on idling the Jordan Small Middle School would be:

Jordan Small Middle School Closing Financials				
Year	Purchase Cost	Operating Cost	Annual Savings	Savings Running Total
1	\$400,000.00	\$50,000.00	\$241,187.94	-\$208,812.06
2		\$50,000.00	\$241,187.94	-\$17,624.12
3		\$50,000.00	\$241,187.94	\$173,563.82
4		\$50,000.00	\$241,187.94	\$364,751.76
5		\$50,000.00	\$241,187.94	\$555,939.70

Option #3: Idle Jordan Small, Configure Raymond Elementary to K-6 School, Redistrict

This scenario would involve redistricting RSU #14 from the current town boundary to Whites Bridge/Anglers road. All students in K-6th that live in Raymond and Windham down to the Whites Bridge/Anglers road boundary on 302 would go to Raymond Elementary.

The purpose of this option would be to idle the Jordan Small School, increase building utilization/occupancy, and as a result, reduce operations costs by housing all K-6th grade students from the newly redistricted area in the Raymond Elementary School.

Option #3 Proposal Details

- Redistrict at the Whites Bridge/Anglers Road
- Convert RES to a K-6th school
- Idle Jordan Small School
- All students K-6th north of Whites Bridge/Anglers Road would go to RES, Windham 6th graders that are not in the redistricted area would housed at the Windham Middle School complex (Field Allen and Windham Middle School along with all 7th & 8th graders
- Approximately 3 portable building to provide up to 6 classrooms would be required at the Windham Middle school to accomplish this

Option #3: Impact on School Enrollment

Windham Primary School

766 current enrollment

Minus 55 students in redistricted area from WPS to RES

(K-12 students, 1st-14 students, 2nd-17 students, 3rd-12 students)

Total enrolment projection would be 711

WPS design capacity is 689 students

Raymond Elementary School

243 current enrollment

Plus 55 K-3rd grade students currently housed at WPS

Plus 25 4th and 5th grade students from the Manchester School

Plus 44 5th grade students from Jordan Small School

Plus 6 6th grade students from Windham Middle School

Plus 48 6th grade students from Jordan Small School

Total enrollment would be 421 students at RES.

With this option RES would be K-6th.

Design Capacity for RES is 458 students.

Manchester School

419 current enrollment

Minus 25 4th and 5th grade students that will go to Raymond Elementary

Total enrollment project of 394

Design Capacity of Manchester school is 383 students.

Jordan Small Middle School

Building Idle

Windham Middle School

649 students grades 6th-8th currently

Minus 6 students from 6th grade now housed at RES

Plus 53 students from 7th grade from Jordan Small

Plus 54 students from 8th grade from Jordan Small

Total enrollment would be 750 Students

Design Capacity of WMS is 536 students

Design Capacity of Field Allen is 86

Total design capacity of WMS and Field Allen is 622

Note: The enrollment in 2009-2010 was 683 students without portables

Option #3: Transportation

Raymond 7th/8th graders would have to ride Raymond High School Bus (requires earlier pickup time). The morning JSMS Middle School Tier could be eliminated and Raymond High/Middle buses could travel directly to WHS/WMS as opposed to meeting Windham buses at Mill Street.

One bus would have to be added to both the morning and afternoon Raymond Elementary tier to accommodate additional Raymond 5th/6th students (92). As a result of the redistricting, one Windham Elementary bus would be transferred to cover Whites Bridge/Anglers Rd K-6th students (80).

Since there will no longer be a need to transfer the high school students, the Windham H/S bus pick up that meets at Mill Street would no longer be needed.

Option #3 would not require any additional bus purchases. Drivers time increase due to addition 6th Elementary Bus 525 hours or approximately \$10,000. The remaining five driver's time remains the same with elimination of morning Middle Tier. Additional Raymond Fleet Mileage for High/Middle Run 17,500 miles or \$6050. The elimination of the Mill Street Bus run would save 4200 miles or \$1450

Option #3: Facilities

This option would require the addition of portable buildings at Windham Middle School to house approximately 70-80 students. It is likely that up to three portables buildings that could provide up to six additional classrooms would be needed to provide the classroom, arts, and other programming needs to the additional 7th and 8th grade students.

Option #3: Cost Savings Detail

Option #3: RES K-6, Idle Jordan Small

Facilities Savings	\$215,762.82
Food Service Savings	\$30,025.12
Transportation Savings	(\$14,600.00)
Total Savings	\$231,187.94

Facilities

Item	Description	Budget
1	Budget Amount Impacted by Closing	\$335,691.30
2	Cost to maintain Jordan Small building (minimum heat, electrical, maintenance, water, Inspections, etc.)	(\$58,284.00)
3	Janitorial labor costs increases anticipated due to increased capacity at other schools.	(\$61,644.48)
	Estimated Facility Savings	\$215,762.82

Food Service

Item	Description	Budget
1	Current Staffing Budget	\$54,990.38
2	Preliminary Staffing Estimate for New Student Allocation	(\$24,965.26)
	Estimated Food Service Savings	\$30,025.12

Transportation

Item	Description	Budget
1	Increased Mileage for Busing Changes (17,500 Miles)	(\$6,050.00)
2	Increased Driver Hours	(\$10,000.00)
3	Elimination of Mill Street Run	\$1,450.00
	Estimated Transportation Savings	(\$14,600.00)

Option #3: Portable Classroom Costs

Outright purchase of three portable buildings to provide six classroom spaces: \$240,000

A five year lease in lieu of purchase would include a one time payment of \$90,000 for installation and \$3,300 per month lease for 5 years.

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

Option #3: Cash Flow

RES K-6, Idle Jordan Small Middle School				
Year	Purchase Cost	Operating Cost	Annual Savings	Savings Running Total
1	\$240,000.00	\$30,000.00	\$231,187.94	-\$38,812.06
2		\$30,000.00	\$231,187.94	\$162,375.88
3		\$30,000.00	\$231,187.94	\$363,563.81
4		\$30,000.00	\$231,187.94	\$564,751.75
5		\$30,000.00	\$231,187.94	\$765,939.69

Option 4: RES K-4 School with Redistricting

This scenario would involve redistricting RSU #14 from the current town boundary to Routes 115/35. All students in K-4th that live in Raymond and Windham down to the new school boundary on 115/35 would go to Raymond Elementary. All other Windham K-4th grade students would go to the Windham Primary School.

All District 5th and 6th grade students would go to the Windham Manchester School.

All District 7th and 8th grade students would go to the Windham Middle and Field Allen schools.

The purpose of this option would be to idle the Jordan Small School, increase the building utilization/occupancy and as a result save operation costs. This option also provides grade level consistency throughout the district (K-4th, 5th-6th, and 7th-8th)

Option #4: Details

- Redistrict at 115/35
- RES would become a K-4th school for all students in the newly redistricted area
- Idle Jordan Small School
- Windham Primary School would become a K-4th school for all students not in the new redistricted area
- Manchester would become a 5th-6th school for all students in the District
- Windham Middle School would house all 7th and 8th grade students in the District
- One to two portable buildings would be required at the Windham Primary School in this scenario to provide two to 4 classrooms.
- Two to three portable buildings would be required at the Windham Manchester School to meet the classroom space needs in this option.

Option #4: Impact on School Enrollment

Windham Primary School

Current enrollment: 766

Minus 142 students in redistricted area from WPS to RES

(K-37 students, 1st-38 students, 2nd- 36 students, 3rd-31 students)

Plus 159 4th grade students from Windham Manchester School (additionally 43 4th graders currently at Manchester would go to RES as a result of the redistricting)

Total enrolment projection would be 783

WPS design capacity is 689 students.

Raymond Elementary School

Current enrollment: 243
Plus 142 K-3rd grade students currently housed at WPS
Plus 43 4th grade students from the Manchester School
Total enrollment projection would be 428 students at RES.
With this option RES would be K-4th.
Design Capacity for RES is 458 students.

Manchester School

Current enrollment: 419
Minus 202 4th grade students that will go to Windham Primary and Raymond Elementary
Plus 187 6th grade students from Windham Middle School
Plus 48 6th grade students from Jordan Small Middle School
Plus 44 5th grade students from Jordan Small Middle School
Total enrollment projection would be 496 students at Manchester
Design Capacity of Manchester school is 383 students

Jordan Small Middle School

Building Idle

Windham Middle School

649 students grades 6th-8th currently
Minus 187 students from 6th grade now housed at Manchester
Plus 53 students from 7th grade from Jordan Small
Plus 54 students from 8th grade from Jordan Small
Total projected enrollment would be 569 Students
Design Capacity of WMS is 536 students
Design Capacity of Field Allen is 86
Total design capacity of WMS and Field Allen is 622
Note: The enrollment in 2009-2010 was 683 students without portables

Option 4: Transportation

This option would require significant changes and costs in transportation. A third tier of busing would be required to deliver the 5th and 6th grade students to Manchester and this would require approximately 10 additional bus routes. The Raymond 7th and 8th graders would ride with the High School students eliminating the morning middle school tier. A mileage increase of approximately 105,000 would be required to complete the additional bus routes. Potentially K-4th students may not be dropped off at home until nearly 5 pm due to the transportation constraints. Additionally the availability of staff and equipment for late bus runs and athletic trips would be severely impacted.

The increase in mileage projected at 105,000 miles would cost an additional \$37,350 per year. Driver hours are expected to increase by 4375 hours resulting in \$78,500 of additional cost. Maintenance costs are expected to also increase by \$11,600 due to the additional mileage and use. Total additional transportation costs are expected to be in the range of \$127,450.

Option #4: Facilities

This scenario puts two sites over capacity (Windham Primary and Windham Manchester Schools). Based on the current enrollment numbers, it is likely that one to two portable buildings (two to four additional classrooms) would be required at the Windham Primary School and two to three portable buildings (four to six additional classrooms) would be required at the Windham Manchester School. Because two sites will require portables, additional custodial support will be required at both locations. WMS would be operating under capacity and there may be potential to reduce the use of the Field Allen building.

Option #4: Cost Savings

Option #4: RES & WPS K-4, Idle Jordan Small

Facilities Savings	\$185,407.30
Food Service Savings	\$30,025.12
Transportation Savings	(\$127,450.00)
Total Savings	\$87,982.42

Facilities

Item	Description	Budget
1	Budget Amount Impacted by Closing	\$335,691.30
2	Cost to maintain Jordan Small building (minimum heat, electrical, maintenance, water, Inspections, etc.)	(\$58,284.00)
3	Janitorial labor costs increases anticipated due to increased capacity at other schools.	(\$92,000.00)
	Estimated Facility Savings	\$185,407.30

Food Service

Item	Description	Budget
1	Current Staffing Budget	\$54,990.38
2	Preliminary Staffing Estimate for New Student Allocation	(\$24,965.26)
	Estimated Food Service Savings	\$30,025.12

Transportation

Item	Description	Budget
1	Increased Mileage for Busing Changes (105,000 Miles)	(\$37,350.00)
2	Increased Driver Hours (4375 additional hours)	(\$78,500.00)
3	Additional Bus Maintenance Due to Increased Mileage	(\$11,600.00)
	Estimated Transportation Savings	(\$127,450.00)

Option 4: Portable Classroom Costs

Outright purchase of 5 portable buildings (10 classrooms): \$400,000

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

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

Option 4: Five Year Cash Flow

RES & WPS K-4, Man 5-6, WMS 7-8, Idle Jordan Small				
Year	Purchase Cost	Operating Cost	Annual Savings	Savings Running Total
1	\$400,000.00	\$50,000.00	\$87,982.42	-\$362,017.58
2		\$50,000.00	\$87,982.42	-\$324,035.16
3		\$50,000.00	\$87,982.42	-\$286,052.74
4		\$50,000.00	\$87,982.42	-\$248,070.32
5		\$50,000.00	\$87,982.42	-\$210,087.90

Option 5: K-8 at Raymond Elementary

This scenario would move all of the Raymond K-8th students into the Raymond Elementary School and idle the Jordan Small School.

Presently there are 243 students enrolled at Raymond Elementary and 206 students enrolled at Jordan Small.

The school would have two bell times, one for K-3rd and one for 4th-8th similar to the current schedule.

The purpose of this option would be to idle the Jordan Small School, increase building utilization/occupancy and as a result reduce operations costs by housing all K-8th grade students from the newly redistricted area in the Raymond Elementary School.

This option would result in the following enrolment numbers.

Option #5: Item Details:

- Convert RES to a K-8th school and maintain current school/town boundary.
- Idle Jordan Small School
- No portables would be required with this option but significant building changes would have to occur to meet the space needs.

Option #5: Impact on School Enrollment

Windham Primary School

766 current enrollment
WPS design capacity is 689 students.

Raymond Elementary School

243 current enrollment
Plus 206 currently in JSMS
Total enrollment of 449 students at RES
With this option RES would be K-8th.
Design Capacity for RES is 458 students

Manchester School

419 current enrollment
Design Capacity of Manchester school is 383 students.

Jordan Small Middle School

Building Idle

Windham Middle School

649 students grades 6th-8th currently
Design capacity of WMS is 536 students
The design capacity of Field Allen is 86 students
The site's total design capacity is 622

Option #5: Transportation

From a Transportation standpoint, there would be no changes other than all the students would be dropped off at Raymond Elementary School. Routes, bell times, and tiers would remain the same as they currently are.

No changes in transportation costs are anticipated with this option. There is a potential for limited additional costs if students are transported to the Jordan Small gym for PE.

Option #5: Facilities

This option would require several building changes to accommodate the students.

The plan for the site is to locate the K-4th grade students on the first floor and 5th through 8th grade students on the second floor.

The current Superintendents/Administration office on the second floor would be re-configured to a classroom at an estimated budget cost may be in the range of \$15,000 - \$20,000 (based on no structural work, limited electrical, and reuse of a majority of the existing ceiling grid). Detailed plans and a bid package would have to be developed and sent out to obtain actual costs.

Reconfiguring of the bathroom at the end of the 2nd floor would be required to provide two gang bathrooms. This would eliminate a small copy room and also square off the end of the hallway, and eliminate a bathroom from one classroom. Costs for this work could range in the \$15,000 to \$30,000 depending on final scope.

The cafeteria would have to be expanded out the back side of the building to increase the size to meet the new student population. Approximately 15 ft wide by 45 ft long for a total of 675 square ft. Assuming no major issues are found, the cost of this addition could be in the range of \$135,000 to \$202,500 (\$200 to \$300 per s/f). Additionally 6 more cafeteria tables would be required at RES and these could be sourced from the current tables at Jordan Small.

The current teacher's resource room would have to be converted into a classroom. This would require relocation of the network hub. There has not been time to obtain quotes for this cost but funding in the amount of \$15,000- \$20,000 or more may be required.

Lockers would have to be added to the second floor for the students. The construction of the current hallway walls appears to be well suited for this type of a change. Recently lockers for Windham High School were purchased at a cost of \$17,000 and this would be a good estimate to start from for materials. Installation would be in the range of \$10,000. It may be possible to relocate lockers from Jordan Small and reduce these costs.

One of the challenges would be that the current classroom space in Raymond Elementary is not set up to provide science room lab space. Further study would be required to determine what would be needed to modify space for this use. It is possible that some of the required furnishing could be brought over from Jordan Small. If it is determined to pursue this option, it is recommended that an outside firm be retained to work out these details and provide estimated costs. Budgetary placeholder of \$80,000 will be included until actual costs are known.

The current library space in RES would have to expand into the storage space between the library and the office. Long term storage of some of the materials in this space could occur at Jordan Small. Additional storage space could be made available with shelving in the maintenance and cafeteria storage closets in the basement if required.

The gym space at RES is too small to accommodate the needs of the 6th, 7th, and 8th grade students. The interim plan would be to continue to use the Jordan Small gym facility for school and sports activity. Logistically students would have to either be transported or walk between the schools to use the gym facility. Additionally, regular use of the gym would reduce the anticipated savings from idling the Jordan Small Building.

Option #5: Cost Savings

Option #5: RES K-8 School, Idle Jordan Small

Facilities Savings	\$200,762.82
Food Service Savings	\$30,025.12
Transportation Savings	\$0.00
Total Savings	\$230,787.94

Facilities

Item	Description	Budget
1	Budget Amount Impacted by Closing	\$335,691.30
2	Cost to maintain Jordan Small building (minimum heat, electrical, maintenance, water, Inspections, etc.)	(\$58,284.00)
3	Janitorial labor costs increases anticipated due to increased capacity at other schools.	(\$61,644.48)
4	Use of Jordan Small Middle School Gym	(\$15,000.00)
	Estimated Facility Savings	\$200,762.82

Food Service

Item	Description	Budget
1	Current Staffing Budget	\$54,990.38
2	Preliminary Staffing Estimate for New Student Allocation	(\$24,965.26)
	Estimated Food Service Savings	\$30,025.12

Transportation

Item	Description	Budget
1		\$0.00
	Estimated Transportation Savings	\$0.00

Option #5: RES Building Modifications

Item	Description	Budget
1	Convert Superintendents Office to a Classroom	\$20,000.00
2	Create Two Gang Bathrooms on RES Second Floor	\$30,000.00
3	Expand Cafeteria to accommodate the additional students	\$202,500.00
4	Convert 1st Floor Teacher Resource Room to a Classroom	\$20,000.00
5	Additional Lockers for 2nd Floor	\$27,000.00
6	Convert One Classroom to a Science Room	\$80,000.00
	Budget Building Modification Total	\$379,500.00

Option #5: Five Year Cash Flow

RES K-8 Scenario

Jordan Small Middle School Closing Financials			
Year	Building Modification Costs	Annual Savings	Savings Running Total
1	\$379,500.00	\$230,787.94	-\$148,712.06
2		\$230,787.94	\$82,075.88
3		\$230,787.94	\$312,863.82
4		\$230,787.94	\$543,651.76
5		\$230,787.94	\$774,439.70

Option #6: Fill Raymond Schools to Capacity, Minimize Portables, Close Manchester

This scenario would involve redistricting to 115/35 and including the area encompassed by Varney Mill and Falmouth Roads. All of the K-8th grade students in the newly redistricted area in Windham and would now go to Raymond Elementary and Jordan Small Middle School. This redistricting plan would move 351 current Windham students to the schools in Raymond (K-4th 195 students, 5th-8th 156 students) and would fill the two Raymond school to design capacity.

Option #6 Proposal Detail

- Redistrict to 35/115 to include Varney Mills/Falmouth Road area
- Idle the Manchester School
- Remaining Windham 4th Graders to Primary School
- Remaining Windham 5th Graders to Windham Middle School

Option #6 Impact on School Enrollment

Windham Primary School

Current enrollment: 766

Minus 152 K-3rd grade students redistricted to Raymond (K-47, 1st-38, 2nd-36, 3rd-31)

Plus 159 4th grade students from Manchester (202 less 43 redistricted to Raymond)

Projected enrollment with change: 773

WPS design capacity is 689 students.

Raymond Elementary School

243 current enrollment

Plus 152 K-3rd grade students from Windham Primary (K-47, 1st-38, 2nd-36, 3rd-31)

Plus 43 4th grade student from Manchester

Projected enrollment would be 438 students at RES

Design Capacity for RES is 458 students

Manchester School

School Idled

Jordan Small Middle School

206 students grades 5-6-7-8.

Plus 20 5th grade students from Manchester

Plus 136 students grades 6th -8th redistricted from Windham Middle School
(6th- 44, 7th- 44, 8th- 48)

Total projected enrollment grades 6-8 students at JSMS would be 262

Design capacity of JSMS is 348.

Windham Middle School

649 students grades 6th-8th currently

Less 136 students 6th-8th grades redistricted to Jordan Small

Plus 197 5th grade students from Manchester (217 less 20 redistricted to Jordan Small)

Total projected enrollment grades 5-8 students at Windham Middle School would be 710

Enrolment in 2009-2010 was 683 without portables

Design capacity of WMS is 536 students

The design capacity of Field Allen is 86 students

The site's total design capacity is 622

Option #6: Transportation

The redistricting would required the re-allocate of 4 Windham Elementary Buses to Raymond.
The

Windham High/Middle School run will see net increase 49 5th grade students so existing buses can not be allocated to the Windham students now attending Jordan Small Middle School. It is anticipated that three (3) additional buses and drivers would be required for JSMS if the 2-tiered bus routes are continued. An alternative to change to a three tier system will not require additional buses but increases daily total runs from 95 at present to 106 for an increase of 11 daily runs. Bell times would have to run from 7am to 9:30 am.

Financially the two-tier approach will require 3 buses at \$85,000ea (\$255,000.), a mileage increase of approximately 57,750 miles (\$20,542), driver hours increase 2100 hrs (\$37,800), and minimal maintenance minimal until bus increases with age. Total anticipated impact of the two-tiered approach would be approximately \$313,342. A three-tier solution would result in a mileage increase of approximately 48,175 (\$17,118), driver hour increase of 2887.5 hours (\$51,175), and projected maintenance Increase on the current fleet of 10% (\$4800.) Total Impact \$73,893

In both cases, students are adversely impacted due to ride times, bell times, and athletic and field trips support by Transportation will be significantly limited.

Option #6: Facilities

In this scenario all of the district’s buildings will be running at or slightly over the design capacity with the exception of the Windham Primary and Middle Schools that will be over capacity. To meet the student needs, one portable building with two classrooms will be required at the Primary School and the Windham Middle School.

Option #6: Cost Savings Detail

Option 6: Raymond at Capacity, Idle Manchester

Facilities Savings	\$265,558.40
Food Service Savings	\$26,422.23
Transportation Savings	(\$58,342.00)
Total Savings	\$233,638.63

Facilities

Item	Description	Budget
1	Budget Amount Impacted by Closing	\$372,558.40
2	Cost to maintain Manchester building (minimum heat, electrical, maintenance, water, Inspections, etc..)	(\$61,000.00)
3	Janitorial labor costs increases anticipated due to increased capacity at other schools.	(\$46,000.00)
	Estimated Facility Savings	\$265,558.40

Food Service

Item	Description	Budget
1	Current Staffing Budget	\$68,031.00
2	Preliminary Staffing Estimate for New Student Allocation	(\$41,608.77)
	Estimated Food Service Savings	\$26,422.23

Transportation

Item	Description	Budget
1	Increased Mileage for Busing Changes (57,750 Miles)	(\$20,542.00)
2	Increased Drivers Hours	(\$37,800.00)
	Estimated Transportation Savings	(\$58,342.00)

Option #6 Portable Classroom and New Bus Cost

Outright purchase of 2 portable buildings (4 classrooms): \$160,000

A five year lease would include a one time payment of \$60,000 for installation and \$2,200 per month lease.

Maintenance and heating of the portables is estimated at \$10,000 per year, or \$20,000 per year.

Three new buses would have to be purchased at a cost of \$85,000 each for a total of \$225,000.

Total one time cost: \$385,000

Option #6 Cash Flow

Option 6: Raymond at Capacity, Idle Manchester School				
Year	Purchase Cost	Portable Operating Cost	Annual Savings	Savings Running Total
1	\$385,000.00	\$20,000.00	\$233,638.63	-\$171,361.37
2		\$20,000.00	\$233,638.63	\$42,277.26
3		\$20,000.00	\$233,638.63	\$255,915.89
4		\$20,000.00	\$233,638.63	\$469,554.52
5		\$20,000.00	\$233,638.63	\$683,193.15