

Short Term Facilities Report Amendment

October 13, 2010

This amendment to the original report addresses a request from the board to investigate additional scenarios for the school closings. The scenarios specifically requested were to look at other options to reduce the number of portable classrooms, while maximizing efficiency of the school building use. Additionally a proposal to make Raymond Elementary a K-8th school has been developed for the board to review.

Summary:

Option 1: RES K-6 School with Redistricting

- 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 2: RES K-4 School with Redistricting

- 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 3: K-8 at Raymond Elementary

- 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 1: RES K-6th School with Redistricting

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.

This option would result in the following enrolment numbers.

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

Transportation Changes

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 pickup that meets at Mill Street would no longer be needed.

Transportation Financial Impact

No additional bus purchases
Drivers time increase due to addition 6th Elementary Bus 525 hours or approximately \$10,000.
Remaining five drivers time remains the same with elimination of morning Middle Tier.
Additional Raymond Fleet Mileage for High/Middle Run 17,500 miles or \$6050.
Reduction with Windham High Bus 4200 miles or \$1450

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.

Facilities Financial impact of changing Raymond Elementary to K-6 and 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 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.

Financial Cash Flow Summary

RES K-6 Scenario

Jordan Small Middle School Closing Financials					
Year	Purchase Cost	Operating Cost	Transportation Costs	Annual Savings	Savings Running Total
1	\$240,000.00	\$30,000.00	\$14,600.00	\$291,000.00	\$6,400.00
2		\$30,000.00	\$14,600.00	\$291,000.00	\$252,800.00
3		\$30,000.00	\$14,600.00	\$291,000.00	\$499,200.00
4		\$30,000.00	\$14,600.00	\$291,000.00	\$745,600.00
5		\$30,000.00	\$14,600.00	\$291,000.00	\$992,000.00

Option 2: RES K-4 School with Redistricting at 115/35

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)

This option would result in the following enrolment numbers.

Windham Primary School

766 current enrollment

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

243 current enrollment

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

419 current enrollment

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

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.

Transportation Financial Impact

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.

Facilities

There are significant costs associated with Facilities as 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 as well.

Facilities Financial impact of Closing Jordan Small Middle School

Anticipated Savings in Facilities Budget: \$186,000

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

Funding of \$92,000 would also remain in the budget for anticipated increases in labor required for additional custodial support at the two schools with the additional students and portables.

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

Anticipated Total Savings: \$261,000

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.

Financial Cash Flow Summary

RES & WPS K-4, Man 5-6, WMS 7-8 Scenario

Jordan Small Middle School Closing Financials					
Year	Purchase Cost	Operating Cost	Transportation Costs	Annual Savings	Savings Running Total
1	\$400,000.00	\$50,000.00	\$127,450.00	\$261,000.00	-\$316,450.00
2		\$50,000.00	\$127,450.00	\$261,000.00	-\$232,900.00
3		\$50,000.00	\$127,450.00	\$261,000.00	-\$149,350.00
4		\$50,000.00	\$127,450.00	\$261,000.00	-\$65,800.00
5		\$50,000.00	\$127,450.00	\$261,000.00	\$17,750.00

Option 3: 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.

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

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.

Transportation Financial Impact

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.

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 \$100,000 to \$120,000. 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 \$15,000 and this would be a good estimate to start from for materials. Installation would be in the range of \$5,000. 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.

Financial impact of making Raymond Elementary K-8 and 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

The use of the Jordan Small Gym for PE and athletics is expected to result in additional utilities costs in the range of \$15,000 annually.

Food Service is expected to be impacted by the change and may require additional part time staffing costs estimated at \$25,000 each year.

Transportation routes remain the same so there is no anticipated savings or additional costs related to this scenario.

Summary of Preliminary Raymond Elementary Building Modifications

- Convert Superintendents Office to a classroom - \$20,000
- Create two gang bathrooms on the second floor - \$30,000
- Expand the cafeteria to accommodate the additional students - \$120,000
- Convert the teacher resource room into a classroom - \$20,000
- Additional lockers installed on the second floor for the middle school students - \$27,000
- Create one room for middle school science work - \$80,000

Total Estimate of Raymond Elementary Building Modifications: \$297,000

Financial Cash Flow Summary

RES K-8 Scenario

Jordan Small Middle School Closing Financials					
Year	Building Modification Costs	Operating Cost	Food Service Cost	Annual Savings	Savings Running Total
1	\$297,000.00	\$15,000.00	\$25,000.00	\$291,000.00	-\$46,000.00
2		\$15,000.00	\$25,000.00	\$291,000.00	\$205,000.00
3		\$15,000.00	\$25,000.00	\$291,000.00	\$456,000.00
4		\$15,000.00	\$25,000.00	\$291,000.00	\$707,000.00
5		\$15,000.00	\$25,000.00	\$291,000.00	\$958,000.00