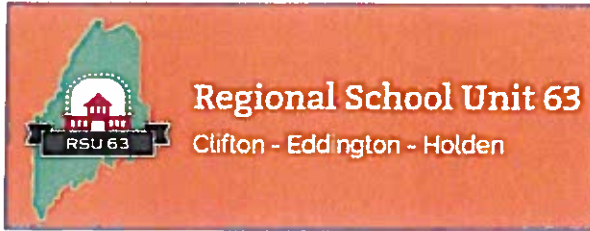


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RSU#63 Ad-Hoc Committee

Moving to One Campus

Purpose

The RSUS 63 Board of Directors would like to provide you with information regarding the financial cost as well as the educational benefits and drawbacks of having one campus for our students in Pre-Kindergarten through Grade 8. We hope you find the information in this summary report helpful as you decide how to share your opinion Tuesday, June 11, 2019. (Referendum question below.)

Supporting documents can be found on our website www.rsu63.org

Please Note: The cost estimates contained in this report are rough estimates. Any future work would go out to bid to ensure the best use of our tax dollars.

Through a non-binding referendum question on Tuesday, June 11th, the RSU 63 Board of Directors would like your opinion. The following is a non-binding expression of opinion. It is not intended to allow this change, but rather to give feedback for consideration of the School Board.

Do you favor a locally funded project consolidating the three RSU 63 school campuses - Holbrook Middle School, Holden Elementary School, and Eddington Elementary School - into one large campus encompassing the entire elementary and middle school population of RSU 63, which would involve closing two of the three campuses and expanding the remaining campus?

Vote YES or NO.

Demographics

- On October 1, 2012 we had 612 students in Pre-K through Grade 8.
- On October 1, 2018 we had 499 students in Pre-K through Grade 8.
- We have 7.5 fewer teachers than we had in the fall of 2012.
- We have 2.0 fewer administrators than we had in the fall of 2012.
- Our Pre-Kindergarten through Grade 8 enrollment projections for October 2020 through October 2025 range between 482 and 489 students.

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Facilities

Much of the infrastructure at our three schools is well beyond its life-expectancy. We must make immediate repairs to patch leaking roofs and get the heat working for the 2019-2020 school year. The cost for these immediate projects is estimated to be \$301,000.

Cost estimates from Oak Point Associates to remedy the aspects of our infrastructure that are causing issues (heating, ventilation, roofing, building envelope, and security/safety systems) are:

\$4.6 Million for Infrastructure Improvements at Eddington School

\$3.3 Million for Infrastructure Improvements at Holden School

\$3.4 Million for Infrastructure Improvements at Holbrook School

Please Note: The cost estimates contained in this report are rough estimates. Any future work would go out to bid to ensure the best use of our tax dollars.



Some Problems with the Holbrook Middle School

- Roofs are leaking and/or past their "life expectancy"
- Handicapped access is limited in the winter
- Traffic flow is dangerous at times (especially during winter weather and drop off/pick-up student periods)
- Insufficient parking space for sports and other events
- Heating/HVAC system is past its life expectancy and must be upgraded
- The ventilation system is not working and this is impacting air quality (CO²)
- There is no sprinkler system
- Lighting is energy inefficient
- Additional security cameras are recommended
- Evacuation routes are limited

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Some Problems with the Holden Elementary School

- Portions of the roof are past their "life expectancy"
- The intercom system must be replaced
- Traffic is dangerous, especially turning on to and off of 1A
- There is not a working emergency generator
- Heating/HVAC system is past its life expectancy and should be upgraded
 - A section of the boiler is cracked and must be replaced
- Only the gymnasium has a sprinkler system
- Lighting is energy inefficient
- Additional security cameras are recommended
- Safety perimeters need to be improved to limit access to the school grounds (fencing needed)



Some Problems with the Eddington Elementary School

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Portions of the roof are leaking and past their "life expectancy"

There is not an emergency generator

The boiler room and and basement flood frequently

Heating/HVAC system is past its life expectancy and should be upgraded

The ventilation system is not working and this is impacting air quality (CO²)

Only some portions of the building have a sprinkler system

Lighting is energy inefficient

Additional security cameras are recommended

Heat is being lost due to poor insulation

Estimated Financial Cost - Three Buildings

ESTIMATED COST for NEEDED INFRASTRUCTURE IMPROVEMENTS (Does not include addressing traffic flow issues)

Cost estimates from Oak Point Associates to remedy aspects of our infrastructure that are causing issues (heating, ventilation, roofing, building envelope, and some security/safety systems) are:

\$4.6 Million for Eddington School

\$3.3 Million for Holden School

\$3.4 Million for Holbrook School

\$11.3 Million

Annual Payment for \$11.3 Million Bond From Maine Municipal Bond Bank
Spread Out Over 20 Years =

Approximately \$900,000 per Year (for the first 5 years, decreasing annually)

Approximate Impact Per Town With Annual Cost of \$900,000

- Clifton at 14% = \$126,000 Per Year for 20 Years
- Eddington at 32% = \$216,000 Per Year for 20 Years
- Holden at 54% = \$486,000 Per Year for 20 Years

Please Note: The cost estimates contained in this report are rough estimates. Any future work would go out to bid to ensure the best use of our tax dollars.

One-Campus Options

We have worked with Oak Point Associates to obtain estimates regarding the costs of adding on to our Holbrook, Holden, or Eddington Schools to bring all our Pre-Kindergarten to Grade 8 Students to one campus (approximately 105,000 sq. ft. required based on Maine Department of Education Guidelines).

These estimates do not include the cost of needed additional land, appraisals, or legal fees.

Eddington = \$33,819,500

Holden = \$32,815,100

Holbrook = \$27,102,324

We have considered new construction at a new site but the financial cost would be approximately 25% more than expanding one of our current sites. (Current estimate for a brand new building = \$44,000,000 plus land)

Please Note: The cost estimates contained in this report are rough estimates. Any future work would go out to bid to ensure the best use of our tax dollars.

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Estimated Financial Cost - One Campus

Costs

Site Selection = \$120,000

Construction = \$27.1 Million to \$33.8 Million

Property Cost = ?

Savings

One-Time Revenue for Sale of Two Buildings = ?

Savings Per Year (transportation, energy savings, and other efficiencies)

= Approximately \$400,000

Reduction of Needed Facility Repairs (anticipating the closure of two buildings)

= Approximately \$7,000,000

Please Note: The cost estimates contained in this report are rough estimates. Any future work would go out to bid to ensure the best use of our tax dollars.

Estimated Financial Impact - One Campus

Assuming the revenue and expense from closing two buildings is similar to the cost of site selection, property purchase, and legal fees...

30 Year Bond Payment From Maine Municipal Bond Bank
= Approximately \$1.8 Million to \$2.3 Million Per Year
(for the first 5 years, decreasing annually)

Minus \$400,000 in Anticipated Savings Per Year
= Annual Cost of \$1.4 Million to \$1.9 Million

**Approximate Impact Per Town With Annual Cost of \$1.4 Million to \$1.9 Million
(for the first 5 years, decreasing annually)**

- Clifton at 14% = \$196,000 to \$266,000 Per Year for 30 Years
- Eddington at 32% = \$448,000 to \$608,000 Per Year for 30 Years
- Holden at 54% = \$756,000 to \$1,026,000 Per Year for 30 Years

Please Note: The cost estimates contained in this report are rough estimates. Any future work would go out to bid to ensure the best use of our tax dollars.

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District Input

In addition to researching the financial impact, we gathered input from a variety of stakeholders.

Previously, we worked closely with Oak Point Associates to develop applications to the State for constructing a new school (funded by the State).

- During that process, representatives from Oak Point met several times with administrators.
- Teachers, students (Grades 2 through 8), and office staff were surveyed about their learning and working environments.
- All teachers were invited to focus group meetings led by Oak Point to gather their concerns and suggestions.

This spring, a Focus Group was held, a survey was sent out via email and Facebook, and Board members shared their views.

Cons of Keeping 3 Schools

Category	# of Times Cited
Culture	4
Perceived Comm Support	0
Infrastructure	3
Transportation	28
Admin	3
Logistics	14
Taxes/Other Costs	6
Emergency Procedures	2
Education	4
Age Division	0

Summary: Overwhelmingly, the cons of keeping three schools mentioned were centered around transportation and logistics (for parents as well as concerns regarding the sharing of staff across more than one building).

Sample Comments:

Students spend a lot of time on buses to/from schools and/or parents who provide transportation often have time crunches to make start/pick-up times when they have students at more than one school.

Staff members have to travel between buildings and are not available to students every day at each school.

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Pros of Keeping 3 Schools

Category	# of Times Cited
Culture	8
Perceived Comm Support	3
Infrastructure	0
Transportation	0
Admin	0
Logistics	1
Taxes/Other Costs	2
Emergency Procedures	2
Education	0
Age Division	17

Summary: The biggest benefit of keeping three schools was having students of similar developmental levels grouped together. People like the idea of small community schools.

Sample Comments:

Children in different age groups are not exposed to as much behavior that they are not mentally prepared to see or deal with. I don't believe a 1st grader should be in the same building each day as an 6th - 8th grader.

Having fewer students lets the school have its' own identity and students at different age levels have their own space.

Cons of One Campus

Category	# of Times Cited
Culture	1
Perceived Comm Support	2
Infrastructure	0
Transportation	1
Admin	0
Logistics	6
Taxes/Other Costs	15
Emergency Procedures	0
Education	1
Age Division	17

Summary: The biggest concerns about having all students on one campus are the cost and having students with a wide range of ages together.

Sample Comments:

Cost is the only drawback.

The younger kids and older kids being mingled could be problematic if not in separate wings, separate lunch times, etc. Most concern is taxpayer funding a new building.

Larger classrooms, very large property increase.

I'm worried there might be staff cuts.

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Pros of One Campus

Category	# of Times Cited
Culture	10
Perceived Comm Support	4
Infrastructure	3
Transportation	19
Admin	4
Logistics	5
Taxes/Other Costs	9
Emergency Procedures	3
Education	14
Age Division	5

Summary: People feel there would be improvements in transportation as well as educational benefits. There is a sense that having fewer transitions between buildings and changes in staff would be better for the children.

Sample Comments:

Sense of community and better use of time through the entire school day.

Being able to have siblings of different ages all in one building.

Bussing would be easier.
Bussing would be shorter.

More collaboration between teachers of different grade levels. Older students could have opportunity to work with younger students.
Stronger sense of community.

Timeline if Moving to One Campus

Informational Meeting: May 2019

Non-Binding Referendum Question: June 11, 2019

Site Selection Work: July 2019 - August 2020

Referendum: November 2020

Bond Anticipation Note: January-February 2021

Design Work and Construction Documentation: January 2021 - January 2022

Bid for Contractors: February 2022

Award Construction Contract: April 2022

Construction: June 2022 - August 2024

Bond Sale: Spring or Fall 2023 (Bond Council will advise on exact timing)

Project Complete: August 2024

Bond Payments Begin: November 2024

Bond Payments End: November 2054

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