

# **Maine Regional School Unit 21**

## **2016 Master Facilities Plan**

*May 2016*

### **Introduction**

In the fall of 2015, the RSU School Board of Directors formed a subcommittee to revisit and update the 2011 Master Facilities Plan. This report reflects the work of that committee during the 2015-2016 school year and the current recommendations for future facilities usage.

### **Executive Summary**

Given 2015 enrollment projections from Planning Decisions, Inc. the expiration of the Thornton Academy Middle School Contract, the renovations to three of our schools, and the continuation of choice for Arundel students in grades 9-12, this analysis supports the Harriman recommendation that we will have adequate space for all students in RSU 21 using existing and renovated facilities well into the future. Based upon actual numbers of classrooms in our elementary schools, we currently require 86 full size classrooms. Assuming accurate enrollment projections, classes at the Board recommended size, and a perfect distribution of students, we will need between 85 and 78 classrooms for grades K-5 over the next ten years.

Once the building projects are complete, Kennebunk Elementary School, Kennebunkport Consolidated School, and Mildred L. Day School will have 70 full size classrooms collectively. Therefore, based upon the functional capacity of our schools and the current needs of our students, we are 16 classrooms too large to close Sea Road School. Further, assuming accurate enrollment projections over the next ten years, we will remain 8 and 15 classrooms too large.

Since the 2015 Planning Decisions, Inc. Enrollment Projections are accurate to +/- 10% and we anticipate some fluctuation with renovated buildings and Arundel middle school students, we recommend that the RSU 21 School Board of Directors update and review the Elementary Student Enrollment Projections and Number of Classes Needed (Appendix A) annually. Once the K-5 enrollment gets close to 70 required classrooms, the Board should reinstate a subcommittee to discuss a proposal for the closure of Sea Road School.

### **Recommendations**

- It is recommended that the RSU 21 School Board of Directors annually update and review the Elementary Student Enrollment Projections and Number of Classes Needed Report (Appendix A).
- Once the RSU 21 School Board of Directors determines that the required number of classroom spaces needed would fit into our existing facilities, it is recommended that a subcommittee be formed to develop a proposal for the closure of Sea Road School.
  - At a minimum, this proposal must adhere to the regulations set forth in state statute (Title 20-A, Chapter 103-A, Section 1512).
  - As noted in statute, this proposal would be subject to a vote by both the RSU 21 Board of Directors and members of each municipality by referendum.
  - The proposal should also include a relocation plan for Central Office, a transition plan for existing Sea Road School students, and a plan for the future usage of Sea Road School.
- In an effort to attain class sizes that are outlined in the RSU 21 Board Policy, it is recommended that administration reach out to families who live in Arundel and Kennebunk to offer attendance at Kennebunkport Consolidated School.

## Background

On July 1, 2009, the school districts of Arundel School Department and Maine School Administrative District 71 joined together to form Regional School Unit 21 (RSU 21). The newly formed School Board of Directors commissioned two important pieces of work: the development of a district **Strategic Plan (2010)** and a **Facilities Use Plan (2011)**. Both plans were intended to provide guidance and direction over a five-year period.

The district contracted with a local architectural firm, Harriman Associates, to conduct a study of the existing facilities and develop a Facilities Use Plan. The final document was released in the fall of 2010, spanning 123 pages, plus appendices, and including a variety of recommendations for the usage of our schools. A subcommittee of the School Board of Directors and the Facilities Committee studied the full document and considered the viability of each of the possible recommendations. Concurrently, the RSU contracted with Planning Decisions, Inc. to attain a 10-year enrollment projection for the three towns. In the summer of 2011, the Facilities Committee presented the School Board of Directors with a 10-page Master Facilities Plan. Both documents can be accessed on our website or by contacting the district central office.

The 2011 Master Facilities Plan called for renovations to Mildred L. Day School, Kennebunkport Consolidated School, and Kennebunk High School. At the time, groundbreaking was projected to be in the fall of 2013. The voters defeated the referendum for \$72 million to locally fund this three-school project in January 2014. The district continued to look at needed renovations and reduced the scope of the project to \$56.5 million in “needs not wants.” Voters in all three towns overwhelmingly approved this new figure. The renovation projects broke ground in the spring of 2016, representing the largest locally funded school project in Maine to date.

The 2011 Master Facilities Plan also calls for an elementary school in each town, the use of only existing buildings with renovations to expand the life of each at least 20 years, and maintenance of a K-5 school configuration in both Arundel and Kennebunkport. To that end, the plan also recommended a K-5 configuration at Kennebunk Elementary School once the population declined to the degree that students from Sea Road School would fit into Kennebunk Elementary School.

The purpose of the 2015-2016 Master Facilities Committee was to evaluate the viability of our existing and renovated buildings to meet the needs of our student population into the future and to discuss the configuration of our elementary schools. The committee evaluated the functional capacity of each of our schools relative to existing numbers of classrooms, the RSU 21 Board Policy on Class Size, and the newest enrollment projections.

## Functional Capacity

In an effort to determine the true functional capacity of our elementary schools, we began with the capacity that was determined by our architects, Harriman Associates, in the 2010 Facilities Usage Plan. This is a number of students per square footage number. However, looking at our actual number of classrooms and other instructional needs, it was clear that the 2010 Harriman figure did not match. According to Crabtree, Rohrbaugh & Associates Architects, “...*the rated capacity of a school may be determined in a number of different ways. Most often, the simplest method is used; this is, counting the number of teaching stations and multiplying by 25 (or some other number). This process is known as architectural capacity. But that method does not account for the complexity of the modern educational program and the many different instructional modes that are accommodated within each building. A comprehensive rating of the functional capacity of a building is possible only by preparing an analysis of a number of interacting variables*” ([www.pomounties.org/cms/.../POASD\\_ES\\_Cap\\_Study-11-29-2010.pdf](http://www.pomounties.org/cms/.../POASD_ES_Cap_Study-11-29-2010.pdf)). The types of variables suggested by the authors include:

- Characteristics of the instructional program and student grouping techniques
- Maximum class size policies of the School Board or regulations of granting agencies
- Physical dimensions and resulting usable area of the teaching stations
- Type of space and student scheduling modes

The 2016 Master Facilities Committee followed the above definition of functional capacity in schools when determining

our actual facility needs. We conducted a thorough analysis of our existing instructional program needs and characteristics, reviewed the RSU 21 School Board Class Size Policy and the Essential Programs and Services Teacher to Student Ratios provided by the Maine Department of Education, evaluated existing floor plans, and met with teachers and administrators to understand student space and scheduling needs. This process led us to the development of a current functional capacity in each of our schools.

### Kennebunk High School

Based upon the September 2015 Enrollment Projections Report from Planning Decisions, the number of students attending Kennebunk High School in 2015-16 are 668. Additionally, there are 135 students who live in Arundel that attend Thornton Academy High School and 22 attending other high schools of choice. Therefore, there are 825 students in grades 9-12 who live within the school district. This number is projected to be 800 in 2024-25. Given the fact that Arundel students had high school choice prior to consolidation, they retain high school choice into the future. As we face the end of the Thornton Academy Middle School contract, we anticipate more Arundel students staying in the RSU and choosing Kennebunk High School as their school of choice. If 100% of Arundel student chose Kennebunk High School as their school of choice, the projections indicate 800 students in the year 2024-25 with an error rate of +/- 10%. (See Figure 1). We do not anticipate the full 100% of Arundel students will choose to attend Kennebunk High School.

**Figure 1. Planning Decisions, Inc., 2015, High School Enrollment Projections**

School Year	RSU 21 Resident Students			Total All High School
	Attending Kennebunk HS	Attending Other Districts	Arundel Students Attending Thornton Academy	
2006-07	879	75	109	1,063
2007-08	858	52	91	1,001
2008-09	820	50	117	987
2009-10	798	29	131	958
2010-11	736	26	135	897
2011-12	712	21	153	886
2012-13	695	12	147	854
2013-14	671	25	151	847
2014-15*	682	26	138	846
2015-16	668	22	135	825
2016-17	667	22	128	817
2017-18	701	23	123	847
2018-19	696	22	124	842
2019-20	708	23	126	857
2020-21	697	23	125	845
2021-22	689	22	125	836
2022-23	693	22	124	839
2023-24	661	21	123	805
2024-25	654	21	125	800

**Note:** Enrollment includes all resident students attending public or publicly funded private schools. **Source:** October 1<sup>st</sup>, Enrollment 2006-07 to 2013-14 from MDOE, 2014-15 from RSU 21; all other years - projected by Planning Decisions, Inc.

The renovations on Kennebunk High School began in April 2016 and will be complete in December 2018. The renovated high school will have a student capacity range of 700-973 (with 17-24 students per classroom). Given the existing enrollment projections, the committee believes that the renovated Kennebunk High School will have the capacity to educate students in grades 9-12 well into the future. Should the high school enrollment grow beyond these projections, the School Board of Directors could revisit the Kennebunk High School building plans, as there is an expansion capability of 4 classrooms in the design.

## Middle School of the Kennebunks

The 10-year contract that was originated between the Town of Arundel and Thornton Academy in 2006 and inherited by RSU 21 in 2009 through consolidation, expires June 30, 2016. After that point, RSU 21 will no longer be obligated to tuition Arundel middle school students to Thornton Academy Middle School. By way of a formal Resolution, the RSU 21 School Board of Directors has agreed to allow current students to complete their middle school years at Thornton Academy Middle School and current Arundel 5<sup>th</sup> graders the option to attend Thornton Academy Middle School for their middle school years should they choose to do so and adhere to the requirements set forth in the Resolution. For purposes of this report, Arundel students attending Thornton Academy have been included in Figure 2.

**Figure 2. Planning Decisions, Inc., 2015, Middle School Enrollment Projections**

School Year	Attending District Schools by Grade			Total (6-8)	Resident Students OOD	Total All 6-8
	6th	7th	8th			
2004-05	241	266	265	772	---	772
2005-06	227	240	264	731	---	731
2006-07	236	230	239	705	2	707
2007-08	215	243	230	688	1	689
2008-09	223	213	243	679	1	680
2009-10	223	228	220	671	3	674
2010-11	196	218	233	647	2	649
2011-12	214	197	213	624	0	624
2012-13	198	219	200	617	1	618
2013-14	201	205	222	628	2	630
2014-15*	231	202	204	637	2	639
2015-16	205	233	203	641	1	642
2016-17	216	207	235	658	1	659
2017-18	187	218	208	613	1	614
2018-19	224	189	219	632	1	633
2019-20	208	226	190	624	1	625
2020-21	182	210	228	620	1	621
2021-22	180	184	211	575	1	576
2022-23	187	182	185	554	1	555
2023-24	178	189	183	550	1	551
2024-25	155	180	190	525	1	526

Note: Enrollment includes all resident students attending district schools and resident students attending out of district schools. Source: October 1<sup>st</sup>, Enrollment 2004-05 to 2013-14 from MDOE, 2014-15 from RSU 21; all other years - projected by Planning Decisions, Inc.

Currently, some of the class sizes at Middle School of the Kennebunks are below Board policy. However, given the content specific role of teachers in grades 6-12, the enrollment would exceed Board policy with fewer teachers. In other words, we currently have 17.5 students in each sixth grade math class. Board policy recommends 22 students, with a range of 18-25 students per class at the middle school grade level. However, if we went from two sixth grade math class to one we would significantly exceed the policy at 35 students. Currently, all classrooms spaces are in use at Middle School of the Kennebunks. There are two existing computer labs, which have been identified as possible classroom spaces in 2018-19, when the number of grade six teachers expand from 8-10 to accommodate the incoming full class from Arundel. Projected enrollment at Middle School of the Kennebunks indicates that we can adequately house all of the K-8 students in Kennebunk, Kennebunkport, and Arundel well into the future with minimal staffing increases and no additional facilities needs.

### Mildred L. Day School

One of the cornerstones of the RSU Consolidation Plan, approved by the voters in 2009, is the existence of an elementary school in each town. The School Board of Directors, Facilities Committee and Master Facilities Committees have held strong to this assumption. Additionally, as noted in the Harriman Facilities Use Report of 2010, the benefits of having a K-5 grade span in the same school include, minimizing transitions, opportunities for mentoring, consistency of teachers, families, and administrators, and an overall sense of community schools.

Renovations to the existing Mildred L. Day School are underway and projected to be completed during the fall of 2016. The renovated building will house 12 regular education classrooms (2 per grade level) as well as space for allied arts, special education, related therapies, gifted and talented, and English Language Learners. According to the 2015 School Enrollment Projections Report, students in grades K-5 in Arundel have fluctuated from 246 to 279 over the past 10-year period. Over the next 10-year period, this enrollment remains stable, fluctuating between 247 and 255. The trend indicates the school is adequately sized to meet the needs of Arundel elementary school students in grades K-5, given the districts class size guidelines.

**Figure 3. Mildred L. Day Enrollment 2015-2016**

School	Grade	Average Class Size	Policy and (Range)	Number of Classrooms
MLD	K	18.5	18 (16-20)	2
MLD	1	19.5	18 (16-20)	2
MLD	2	22	20 (18-22)	2
MLD	3	18.5	20 (18-22)	2
MLD	4	19	22 (18-24)	2
MLD	5	18	22 (18-24)	2

### Kennebunkport Consolidated School

Again, having a K-5 community school is a cornerstone to the Consolidation Plan and a priority for the RSU School Board of Directors and subcommittees. Renovations will begin in May 2016 and conclude in August 2016, in time for the beginning of the 2016-17 school year. According to the 2015 School Enrollment Report, the school-aged population in Kennebunkport is declining. Between the years 2004-05 and 2012-13, enrollment fluctuated between 182 and 220 students in grades K-5. That number declined to 171 during the 2014-15 school year and is projected to drop fairly consistently to 119 by 2024-25. Unlike the scenario at Mildred L. Day School, Kennebunkport Consolidated School class sizes are consistently under the district policy. (See Figure 4).

**Figure 4. Kennebunkport Consolidated School Enrollment, 2015-16**

School	Grade	Average Class Size	Policy and (Range)	Number of Classrooms
KCS	K	13	18 (16-20)	2
KCS	1	23	18 (16-20)	1
KCS	2	14	20 (18-22)	2
KCS	3	19	20 (18-22)	2
KCS	4	19	22 (18-24)	2
KCS	5	15.5	22 (18-24)	2

The district administration has recognized this over time and granted parental requests from students living in Arundel and Kennebunk to attend Kennebunkport Consolidated Elementary School. During the 2015-16 school year, 27 students living in Kennebunk and 6 students living in Arundel attended Kennebunkport Consolidated School. These students are included in the above enrollment figures. Increasing class size in Kennebunkport will allow students access to a class size that is more closely aligned with the other schools in the district. Additional efforts should be made to continue to sustain and

increase class size in Kennebunkport. However, growing Kennebunkport Consolidated School to the class sizes recommended in policy will not result in the ability to close a different elementary school. There simply isn't that much room at this time.

**Kennebunk Elementary (K-3) and Sea Road School (4-5)**

With the exception of kindergarten, class sizes at Kennebunk Elementary School and Sea Road School are within the School Board Policy ranges. Between the two schools, there are 34 regular education classrooms. See Figure 5.

**Figure 5. Kennebunk Elementary School and Sea Road School Enrollment, 2015-2016**

School	Grade	Average Class Size	Policy Size (Range)	Number of Classrooms
KES	K	15.6	18 (16-20)	6
KES	1	18	18 (16-20)	5
KES	2	18.8	20 (18-22)	6
KES	3	21.3	20 (18-22)	6
SRS	4	19.2	22 (18-24)	5
SRS	5	22.5	22 (18-24)	6

As noted in the introduction of this report, the 2011 Master Facilities Report recommended a K-5 configuration at Kennebunk Elementary School once the population declined to the degree that all K-5 Kennebunk students would fit into Kennebunk Elementary.

The 2016 Master Facilities Committee spent extensive time analyzing whether or not all of the K-5 students in Kennebunk would fit into Kennebunk Elementary School. Between Kennebunk Elementary School and Sea Road School, we currently need: 34 regular education classrooms, 10 special education classrooms, 7 smaller therapy spaces, 3 response to intervention, gifted and talented, and Spanish full size classrooms, 2 additional classrooms divided in 4 for smaller spaces, and 3 additional allied art rooms (art, music, band). Kennebunk Elementary School has 34 full size classrooms. If we move Central Office, we gain 5 additional renovated spaces but remain 13 classrooms and 9 smaller spaces too small.

**District-wide Enrollment in Grades K-5**

The 2016 Master Facilities Committee spent extensive time analyzing whether or not all K-5 students in the three towns would fit into three elementary schools if attendance lines were adjusted. In grades K-5 in RSU 21, we currently require 87 classrooms to meet our existing programming needs and class size ranges. In Kennebunk Elementary School, Mildred L. Day School, and Kennebunkport Consolidated School, we have 70 full-size classroom spaces available. See Figure 6.

**Figure 6. Available Full Size Classroom Spaces with Three Elementary Schools Open**

Kennebunk Elementary School (34 regular plus 5 renovated)	39
Kennebunkport Consolidated School	15
Mildred L. Day School	16
 Total number of classrooms spaces available:	 70

If we consider current district-wide enrollment, eliminate all town boundaries, and assume a perfect distribution of students in each class, we arrive at the number of classrooms noted in figure 7.

**Figure 7. Projected Class Size Requirements**

Total Classrooms Required	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Top of class size range	80	79	78	76	75	74	74	74	74	74
Recommended class size	85	83	83	81	79	79	79	78	78	79
Bottom of class size range	93	92	91	88	86	86	86	85	85	86

The 2015 Planning Decisions, Inc. K-5 Enrollment Projections are noted in figure 8.

**Figure 8. Planning Decisions, Inc., 2015, Elementary K-5 Enrollment Projections**

School Year	Attending District Schools by Grade						Total K-5	Resident Students OOD	Total All K-5
	K	1st	2nd	3rd	4th	5th			
2004-05	195	188	198	211	229	222	1,243	---	1,243
2005-06	188	191	192	198	220	242	1,231	---	1,231
2006-07	177	188	183	195	212	199	1,154	3	1,157
2007-08	168	186	195	194	203	215	1,161	1	1,162
2008-09	198	191	188	197	196	208	1,178	0	1,178
2009-10	184	203	194	181	203	197	1,162	1	1,163
2010-11	183	193	212	195	182	205	1,170	1	1,171
2011-12	167	188	194	210	193	192	1,144	1	1,145
2012-13	182	172	198	200	216	201	1,169	0	1,169
2013-14	169	207	176	201	203	224	1,180	0	1,180
2014-15*	150	187	206	174	205	201	1,123	1	1,124
2015-16	148	164	191	208	178	211	1,100	1	1,101
2016-17	154	162	168	194	213	183	1,074	1	1,075
2017-18	147	168	165	170	198	219	1,067	1	1,068
2018-19	127	160	172	167	173	204	1,003	1	1,004
2019-20	142	139	164	174	171	178	968	1	969
2020-21	144	155	142	166	178	176	961	1	962
2021-22	144	157	159	144	169	183	956	1	957
2022-23	144	157	160	160	147	175	943	1	944
2023-24	144	157	160	162	164	151	938	1	939
2024-25	144	157	160	162	166	169	958	1	959

Source: October 1<sup>st</sup>, Enrollment 2004-05 to 2013-14 from MDOE, 2014-15 from RSU 21; all other years - projected by Planning Decisions, Inc.

**Conclusion**

Based upon enrollment projections, the expiration of the Thornton Academy Middle School Contract, the renovations to three of our schools, and the continuation of choice for Arundel students in grades 9-12, this analysis supports the Harriman recommendation that we will have adequate space for all students in RSU 21 using existing and renovated facilities well into the future. Based upon actual numbers of classrooms in our elementary schools, we currently require 87

full size classrooms. Assuming accurate enrollment projections, classes at the Board recommended size, and a perfect distribution of students, we will need between 85 and 78 classrooms for grades K-5 over the next ten years.

Once our elementary schools are all renovated and if we decide to relocate and renovate Central Office, we will have a total of 70 classroom spaces. Since the enrollment projections are accurate to +/- 10% and we anticipate some fluctuation with renovated buildings and Arundel middle school students, we recommend that the RSU 21 School Board of Directors update and review the Student Enrollment Projections and Number of Classes Needed (Appendix A) annually. If the K-5 enrollment gets close to 70 available classrooms, the Board should reinstate a subcommittee to discuss a proposal for the closure of Sea Road School.



## Appendix A: Student Enrollment Projections and Number of Classes Needed Report

K-5 STUDENT ENROLLMENT PROJECTIONS & NUMBER OF CLASSES NEEDED (RSU 21-DISTRICT WIDE)													
School Year	2015-16		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
	PD	Actual	PD	PD	PD	PD	PD	PD	PD	PD	PD	PD	PD
October 1 enrollment													
<b>K Population</b>	148	153	154	147	127	142	144	144	144	144	144	144	144
Current Number of Classrooms		10											
Classrooms needed for 20 per class (max)	7	8	8	7	6	7	7	7	7	7	7	7	7
Classrooms needed for 18 per class (recommended)	8	9	9	8	7	8	8	8	8	8	8	8	8
Classrooms needed for 16 per class (min)	9	10	10	9	8	9	9	9	9	9	9	9	9
<b>1st Population</b>	164	152	162	168	160	139	155	157	157	157	157	157	157
Current Number of Classrooms		8											
Classrooms needed for 20 per class (max)	8	8	8	8	8	7	8	8	8	8	8	8	8
Classrooms needed for 18 per class (recommended)	9	8	9	9	9	8	9	9	9	9	9	9	9
Classrooms needed for 16 per class (min)	10	10	10	11	10	9	10	10	10	10	10	10	10
<b>2nd Population</b>	191	182	168	165	172	164	142	159	160	160	160	160	160
Current Number of Classrooms		10											
Classrooms needed for 22 per class (max)	9	8	8	8	8	7	6	7	7	7	7	7	7
Classrooms needed for 20 per class (recommended)	10	9	8	8	9	8	7	8	8	8	8	8	8
Classrooms needed for 18 per class (min)	11	10	9	9	10	9	8	9	9	9	9	9	9
<b>3rd Population</b>	208	203	194	170	167	174	166	144	160	162	162	162	162
Current Number of Classrooms		10											
Classrooms needed for 22 per class (max)	9	9	9	8	8	8	8	7	7	7	7	7	7
Classrooms needed for 20 per class (recommended)	10	10	10	9	8	9	8	7	8	8	8	8	8
Classrooms needed for 18 per class (min)	12	11	11	9	9	10	9	8	9	9	9	9	9
<b>4th Population</b>	178	170	213	198	173	171	178	169	147	164	166	166	166
Current Number of Classrooms		9											
Classrooms needed for 24 per class (max)	7	7	9	8	7	7	7	7	6	7	7	7	7
Classrooms needed for 22 per class (recommended)	8	8	10	9	8	8	8	8	7	7	8	8	8
Classrooms needed for 18 per class (min)	10	9	12	11	10	10	10	9	8	9	9	9	9
<b>5th Population</b>	211	201	183	219	204	178	176	183	175	151	169	169	169
Current Number of Classrooms		10											
Classrooms needed for 24 per class (max)	9	8	8	9	9	7	7	8	7	6	7	7	7
Classrooms needed for 22 per class (recommended)	10	9	8	10	9	8	8	8	8	7	8	8	8
Classrooms needed for 18 per class (min)	12	11	10	12	11	10	10	10	10	8	9	9	9
<b>K-5 Population</b>	1,100	1,061	1,074	1,067	1,003	968	961	956	943	938	958	958	958
<b>TOTAL # REGULAR ELEMENTARY CLASSROOMS REQUIRED</b>													
Current Number of Classrooms		57											
At the top of class size range	50	48	49	48	45	44	44	43	43	43	44	44	44
At the recommended class size range	55	53	54	53	50	48	48	48	47	47	48	48	48
At the bottom of class size range	63	61	62	61	58	56	55	55	54	54	55	55	55
<b>TOTAL # SPECIAL EDUCATION CLASSROOMS REQUIRED</b>													
(KES=6, SRS=4, MLD=3, KCS=3) Full Size Classrooms	16		16	16	17	17	17	17	17	17	17	17	17
(KES=8, SRS=5, MLD=1, KCS=1) Smaller Rooms *	15		15	15	15	15	15	15	15	15	15	15	15
* One classroom sized room could become 2 of these	7		7	7	7	7	7	7	7	7	7	7	7
<b>TOTAL # of RTI / TITLE 1 / GT / SPANISH CLASSROOMS REQUIRED</b>	6		6	6	6	6	6	6	6	6	6	6	6
MLD=2, KCS=1, KES=3 (E108, D107, D135)													
<b>DISPLACED SMALLER ROOMS REQUIRED</b>													
(SRS: 2 RTI, Guid, KEPTA, Conf, Prin) (KES: Gr 1 Team, Guid)	8		8	8	8	8	8	8	8	8	8	8	8
(KES: 5 available District spaces > 1 SPED, 2 Tech, 2 Adult Ed)	-5		-5	-5	-5	-5	-5	-5	-5	-5	-5	-5	-5
* One classroom sized room could become 4 of these	1		1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL # OF CLASSROOMS REQUIRED</b>													
Current number classrooms		87											
At the top of the class size range	80	78	79	78	76	75	74	74	74	74	74	74	74
At the recommended class size range	85	83	83	83	81	79	79	79	78	78	78	78	79
At the bottom of the class size range	93	91	92	91	88	86	86	86	85	85	85	86	86
<b>TOTAL AVAILABLE CLASSROOM SPACES (KES, KCS, MLD)</b>		70											
(34 regular + 2 SPED + 3 renovated) KES	39												
(12 regular + 3 SPED) KCS	15												
(12 regular + 2 SPED + 2 RTI/Title 1) MLD	16												
Note: Grade level enrollment projections are from page 25 of the Sept. 2015 Planning Decisions Report													
Note: Actual enrollment per Infinite Campus October EPS report													

## Appendix B: Additional Questions Explored

*What would it cost to rent space for Central Office?*

- 5656 square feet
- In one of the 3 towns
- Average rental is \$12-\$14 per square foot
- $5656 \times \$13 = \$73,528$  per year

*What is Sea Rd School worth in today's market?*

- 58,230 square feet
- Not zoned for commercial
  - Could only be a school, day care, church, funeral home or municipal building
  - In this case, rent would be \$6 per foot -  $58,230 \text{ square feet} \times \$6 = \$349,380$  per year
  - In this case, it would sell for \$30-\$40 per foot –  $58,230 \times \$35 = \$2.0$  million
- If an application was made through a Contract Zone, and approved by residents, the price would be around \$90 per square foot –  $58,230 \times \$90 = \$5.2$  million
- Additionally, the size is unusual and office space of similar size sits empty even in commercially zoned areas in York and Cumberland Counties

*What would our savings be if we did close Sea Road School?*

### Estimated O&M savings

Assumes SRS staff reassigned to KES and SRS mothballed

<u>RSU21</u> <u>Account</u>	<u>O&amp;M Category</u>	<u>FY15</u>		<u>Est. savings</u>
		<u>Actual</u>	<u>Estimated</u>	
2610-562400	Fuel, propane	\$ 46,155	\$ 27,693	\$ 18,462
2610-562200	Electricity	\$ 30,058	\$ 6,012	\$ 24,046
2610-541000	Water/sewer	\$ 7,751	\$ 1,938	\$ 5,813
IT	Data	\$ 5,000	\$ 500	\$ 4,500
2410-553200	Phone	\$ 3,822	\$ 500	\$ 3,322
2610-542000	Rubbish	\$ 2,383	\$ -	\$ 2,383
2630-540000	Grounds and snow plowing	\$ 35,714	\$ 28,571	\$ 7,143
2610-560000	Custodial supplies	\$ 10,000	\$ 500	\$ 9,500
2620-560000	Repairs/maint (by RSU)	\$ 21,470	\$ 10,735	\$ 10,735
2620-543106	Repairs - outside contractors	\$ 40,453	\$ 12,000	\$ 28,453
2501-552100	Property insurance	\$ 15,573	\$ 15,573	\$ -
varies	Custodial salaries & benefits	\$ 130,275	\$ 100,961	\$ 29,314
varies	Transportation	\$ -	\$ -	\$ -
2620-543006	Outside vendors - controls, boilers, etc	\$ 7,683	\$ 7,683	\$ -
	<b>Total</b>	<b>\$ 356,337</b>	<b>\$ 212,666</b>	<b>\$ 143,671</b>