

--Winslow Schools-- Building, Renovation, and Consolidation Plan

06/15/2017



Webpage: <http://jhsfuture.aos92.org/>

Facebook: <https://www.facebook.com/WinslowMaineSchoolBuildingandReorganization/>

Additions & Renovations

AOS 92 - Winslow Jr/Sr High School

Preliminary Project Budget (Assuming CM Project Delivery, 2018 Construction)
Stephen Blatt Architects

June 2, 2017
Draft #8

A CONSTRUCTION

1	New Construction: Classrooms and Support Spaces	(15,300 s.f. @ \$220)	\$3,365,000
2	New Construction: Performing Arts Center (600 Seats)	(7,600 s.f. @ \$275)	2,090,000
3	New Construction: Auxiliary Gym Expansion	(3,500 s.f. @ \$180)	630,000
4	New Construction: Food Service Expansion	(770 s.f. @ \$220)	170,000
5	Renovations: Jr/Sr HS		400,000
6	Renovations: Elementary		400,000
7	Sitework		400,000
8		Subtotal	<hr/> \$7,455,000

B ADMINISTRATIVE COST & RESERVE

9	Demolition of Jr HS		\$650,000
10	Technology & Equipment		670,000
11	Advertising/Insurance/Legal/Permits		20,000
12	Design Contingency		50,000
13	Bid Contingency (5%)		372,500
14	Construction Contingency (5%-7.5%)		392,500
15		Subtotal	<hr/> \$2,155,000

C FEES AND SERVICES

16	Architect/Engineer Basic Services		\$585,000
17	Architect/Engineer Additional Services		35,000
18	Architect/Engineer Reimbursable Expenses		15,000
19	Environmental Permitting/Planning Board		25,000
20	Construction Testing/Soils/Surveys		25,000
21	CM Pre-Construction Fee		15,000
22	Commissioning (HVAC)		15,000
23		Subtotal	<hr/> \$715,000

24	PROJECT TOTAL		<hr/> \$10,325,000 <hr/>
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INTRODUCTION - Why do we need to change?

Winslow Junior High School (WJHS), which was built in 1928, has a number of chronic problems with ventilation, insulation, heating and fire suppression systems, along with an outdated footprint for school usage today. A 2014 Asset Detail Report, conducted by VPA, indicated that it would cost \$15,269,416 to address and fix the current issues at Winslow Junior High. As a result of declining enrollments and the cost of fixing the junior high, a study committee was formed with the task of researching options and to make a recommendation to the Winslow Board.

For specific information, including pictures, visit <http://jhsfuture.aos92.org/>.

What were the options discussed by the Junior High Building Committee?

The study committee looked at the following options:

1. Renovating the existing junior high;
2. Building a new junior high;
3. Moving sixth graders to Winslow Elementary School (WES), and building a seventh- and eighth-grade wing onto Winslow Elementary School;
4. Moving sixth graders to Winslow Elementary School, and building a seventh- and eighth-grade wing onto Winslow High School (WHS).

While discussing the costs of each option, the study committee quickly rejected renovating the existing junior high and building a new junior high and thus were left with the decision of adding the junior high students to either the high school or the elementary school. The K-8 option was discussed at length, but the discussion shifted to looking at a 7-12 model because the cost of adding onto the elementary school was approaching \$12 million without adding gym space or other needed multipurpose rooms for the junior high population.

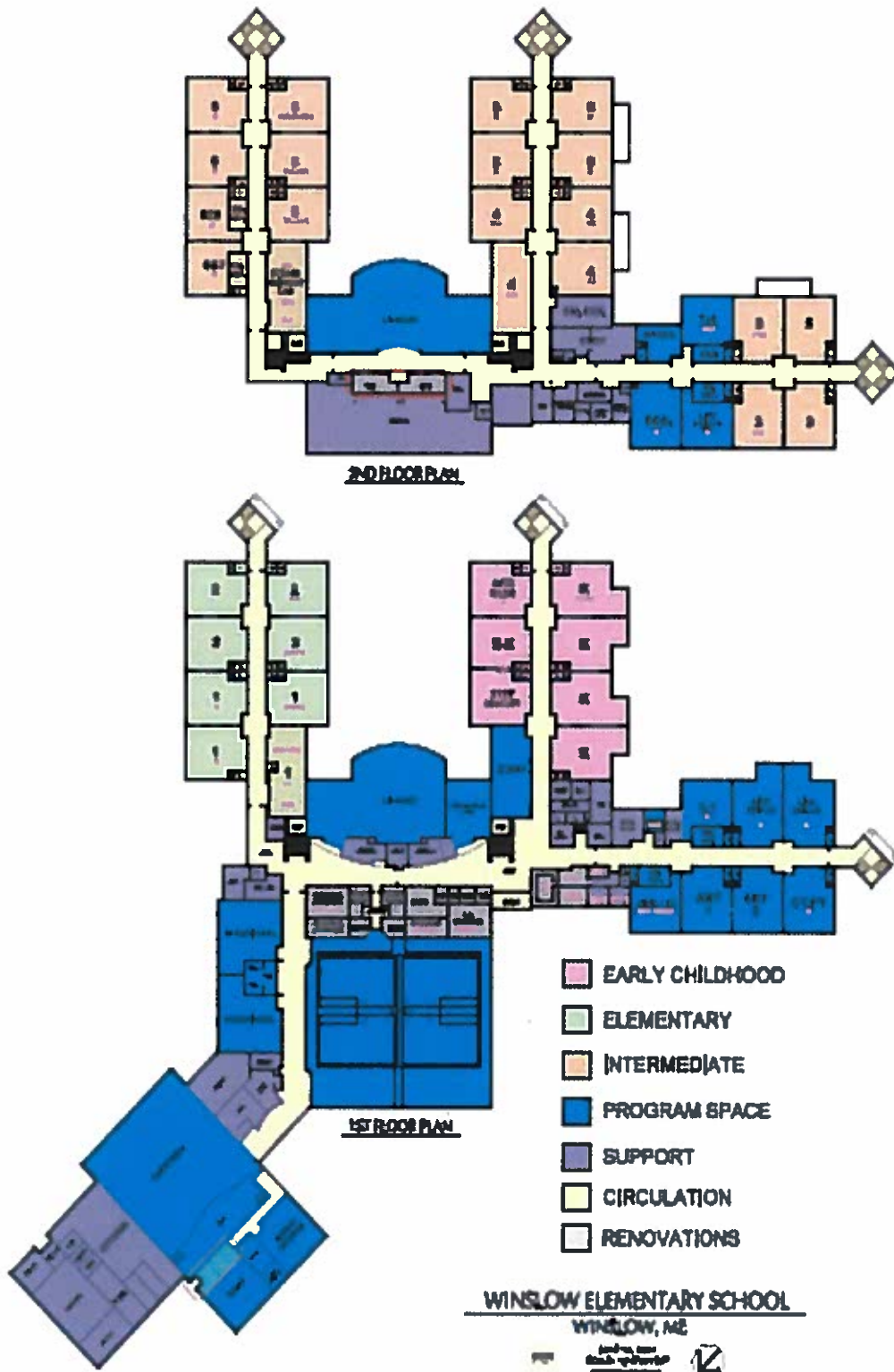
The study committee then looked at a high school addition and considered it to be a viable option. Educationally, it makes more sense to move the seventh and eighth graders into the high school building because of the shared staff (band, chorus, drama, foreign languages, math, JMG) and the shared services and specialists (speech, social worker, school resource officer) that are currently being utilized by both the high school and the junior high.

Financially, it makes more sense as well. Not only is the price tag lower, but we would also be able to enhance the educational needs of our students by adding a 600-seat auditorium, renovating separate band and chorus rooms for instruction, renovate and add new space for the dining hall and adding on to the auxiliary gym to make it a full size gym for junior high physical education, as well as after-school activities. It is also worth noting that as enrollments continue to decline, we would be able to utilize certified 7-12 educators in order to meet the needs of all students in grades 7-12. Enrollment at the 7-12 high school is projected to be 533 students in 2019/2020 which is 30 students less than attended the high school in 2005/06!

Winslow Cohort Survival - January 19, 2016															
Grade	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Resident Pupils Only															
Resident Births	59	50	62	63	72	66	67	61	68	65					
Kindergarten	95	104	116	91	91	92	90	88	75	61	61	86	79	83	84
Grade 1	85	85	92	103	72	69	73	68	76	74	62	54	78	69	77
Grade 2	95	87	86	103	95	72	71	79	73	67	73	61	54	78	70
Grade 3	80	100	96	99	95	94	84	74	81	73	67	63	62	55	78
Grade 4	89	83	98	96	101	100	97	70	80	92	76	76	66	65	57
Grade 5	65	92	87	100	94	101	97	101	73	77	86	67	76	66	65
Grade 6	108	79	104	95	99	93	102	108	104	75	83	81	71	81	70
Grade 7	108	103	74	105	104	96	108	107	108	107	77	88	83	73	83
Grade 8	108	108	115	82	106	97	102	99	105	108	108	84	89	84	74
Grade 9	114	111	102	101	78	94	101	102	93	105	103	74	81	86	81
Grade 10	110	108	110	106	101	76	97	101	98	97	105	108	74	81	86
Grade 11	113	105	98	107	107	102	74	92	99	87	96	99	104	71	78
Grade 12	127	113	111	106	98	109	105	76	90	87	88	105	100	104	71
	1300	1278	1289	1294	1241	1195	1179	1165	1155	1110	1085	1047	1015	1000	974
WES	512	551	575	592	548	528	492	480	458	444	425	408	413	419	430
WJH	324	290	293	282	309	286	310	314	317	290	268	253	243	238	227
WHS	464	437	421	420	384	381	377	371	380	376	392	386	359	342	316
District Totals	1300	1278	1289	1294	1241	1195	1179	1165	1155	1110	1085	1047	1015	1000	974
Tuition Totals	99	108	106	105	104	90	98	99	94	74	60	60	60	60	60
High School #'s	563	545	527	525	488	471	475	470	474	450	452	446	419	559	533
Average Surv. Rate from class to class															
Surv. Birth to K						1.56	1.80	1.42	1.19	0.85	0.92				1.29
Surv. K-1	0.89	0.88	0.89	0.79	0.76	0.79	0.76	0.86	0.99	1.02	1.02				0.88
Surv. 1-2	0.99	1.01	1.12	0.92	1.00	1.03	1.08	1.07	0.88	0.99	0.99				1.01
Surv. 2-3	1.05	1.10	1.15	0.92	0.99	0.89	1.04	1.03	1.00	1.00	1.00				1.02
Surv. 3-4	1.04	0.98	1.00	1.02	1.05	1.03	1.09	1.08	1.14	1.04	1.04				1.05
Surv. 4-5	1.03	1.05	1.02	0.98	1.00	0.97	1.04	1.04	0.96	0.93	0.93				1.00
Surv. 5-6	1.22	1.13	1.09	0.99	0.99	1.01	1.11	1.03	1.03	1.08	1.08				1.07
Surv. 6-7	0.95	0.94	1.01	1.09	0.97	1.14	1.05	1.00	1.03	1.03	1.03				1.02
Surv. 7-8	1.00	1.12	1.11	1.01	0.93	1.06	0.93	0.98	1.00	1.01	1.01				1.01
Surv. 8-9	1.03	0.94	0.88	0.95	0.89	1.04	1.00	0.94	1.00	0.95	0.95				0.96
Surv. 9-10	0.95	0.99	1.04	1.00	0.97	1.03	1.00	0.96	1.04	1.00	1.00				1.00
Surv. 10-11	0.95	0.91	0.97	1.01	1.01	0.97	0.95	0.98	0.89	0.99	0.99				0.97
Surv. 11-12	1.00	1.06	1.08	0.92	1.02	1.03	1.03	0.98	0.88	1.01	1.01				1.00
Avg. Surv. rate by yr.	1.01	1.01	1.03	0.97	0.97	1.00	1.01	1.00	0.99	1.00	1.00				1.00

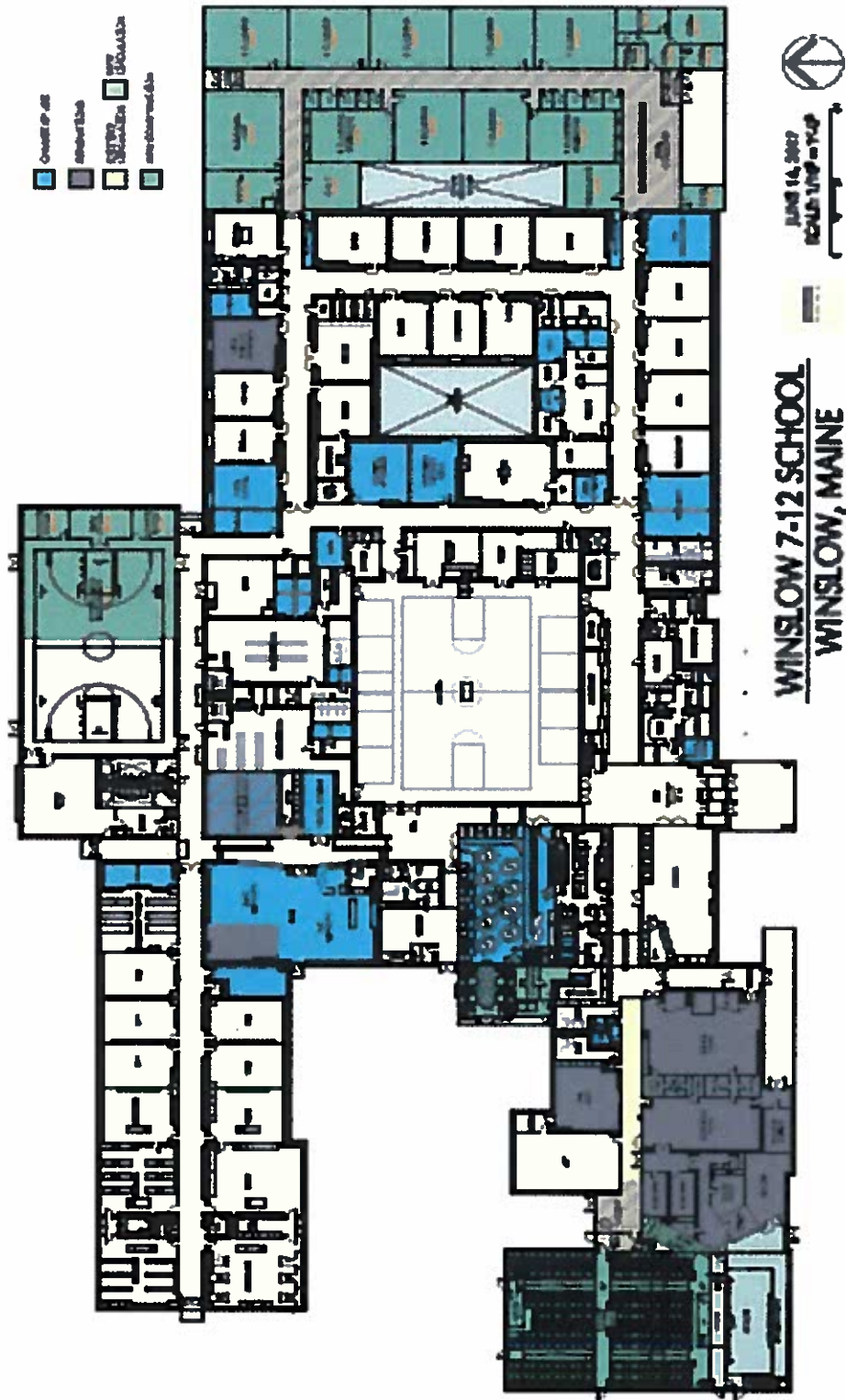
What is the building/renovation plan for Winslow Elementary School (Pre-K to 6)?

Stephen Blatt Drawings



What is the building/renovation plan for Winslow High/Jr High School (7 to 12)?

Stephen Blatt Drawings



Why do we need a new auditorium/performing arts center?

Current Situation

- WHS has one combined band/chorus classroom with a single practice room and an auditorium that seats 210.
- WHS's current program includes band, chorus, music theory, music history, and two sections each of two different drama classes.
- WJHS currently offers sixth-grade band, concert band, sixth-/seventh-grade chorus, eighth-grade chorus, drama, and a seventh-grade Unified Arts music survey course.
- A single music classroom and small auditorium would not be able to support all of the current course offerings if the schools combine.

Combined Performance Scheduling

- The auditorium is in use every school day for teaching drama classes.
- When our current extracurricular offerings and performances are combined on a single calendar, there are only nineteen (nonconsecutive) school days when the auditorium is not in use after school. (This does not take into account school days when the auditorium is used for non-performing arts purposes).
- On more than eighty of the days when the auditorium is in use, more than one activity is scheduled. For example, both the high school musical and the junior high fall play are in rehearsal during the same time period.
- Additionally, the auditorium is used on twenty-three Saturdays for set building and performances.

HIGH SCHOOL

Fall Musical

One-Act Play

Spring Play

Winter Band/Chorus Concert

Jazz Festival (Hosting)

Arts Night

Spring Band/Chorus Concert

JUNIOR HIGH SCHOOL

Fall Play

Spring Play

Jazz Night

Winter Band/Chorus Concert

Spring Band/Chorus Concert

ELEMENTARY SCHOOL

Winter K-1 Concert

Winter 2-3 Concert

Winter 4-5 Concert

Winter Band/Chorus

Winter 6 Concert

Spring Musical

Spring K-1 Concert

Spring 2-3 Concert

Spring 4-5 Concert

Spring Band/Chorus

Spring 6 Concert

Spring PK-EK Concert

The Need for 600-Seat Capacity

- Current attendance at the elementary school concerts already exceeds 500.
- For the past five years, the high school musical has sold out, and people have been turned away at the door.
- Six hundred seats would allow us to host music and drama festivals. In addition to providing valuable experiences for our students, the gate of these events would be split with the hosting school, which would generate revenue.
- Storage space is insufficient, leading to the constant juggling of set pieces, costumes, etc.
- There is not enough seating for either WHS or WJHS students to be seated as a full group.
- Dressing room space is inadequate.

Proposed Performing Arts Space

- Separate band and chorus classrooms with shared practice rooms
- 600-seat auditorium
- Scene shop, which would allow for tech work to be happening at the same time as rehearsal
- Green room, which could also be used as a small rehearsal space
- Increased storage
- Male and female dressing rooms

The performing arts center would also serve as a public space for the community of Winslow to use for presentations and performances.

What are the annual cost savings if the junior high is closed?

Total (Annual) Estimate: **\$247,426.39**

Heating	\$15,984.00
Telephone	\$4,000.00
Electricity	\$8,207.00
Reduced repairs/maintenance	\$40,000.00
Custodian Coverage	\$51,879.83
Supplies	\$3,000.00
Natural attrition in teaching/administration	<u>\$124,355.56</u>
	\$247,426.39

Retired Debt Service in 2017/18 for Town and School

Total Debt Service Reduced by **\$430,517.00**

Cost of new town bond for infrastructure	\$133,100.00
School operational costs (17-18)	<u>\$130,000.00</u>
	\$263,100.00
Amount available to help offset bond cost	\$430,517.00
	<u>-\$263,100.00</u>
	\$167,417.00
Decreased operating cost of old junior high	\$247,426.39
Net reduced debt service	<u>\$167,417.00</u>
Available to pay on new bond	\$414,843.39

Bond of 10,325,000.00 amortized over **twenty** years with level payment option yields an annual payment of \$726,146.54.

Additional money needed to pay annual cost of school bond is:

\$726,146.54
<u>-\$414,843.39</u>
\$311,303.15

The impact on Winslow's mil rate is $\$311,303.15/\$640,000 = .486$ increase in mil rate

Bond of \$10,325,000.00 amortized over **thirty** years with level payment option yields an annual payment of \$617,802.59.

Additional money needed to pay annual cost of school bond is:

\$617,802.59
<u>-\$414,843.39</u>
\$202,959.20

The impact on Winslow's mil rate is $\$202,959.20/\$640,000 = .317$ increase in mil rate

ESTIMATE OF DEBT SERVICE

Winslow Public Schools

PREPARED ON 06/13/2017

	DATE	PRINCIPAL	RATE	INTEREST	TOTAL	ANNUAL DEBT SERVICE
TOTALS		10,325,000.00		4,269,085.77	14,594,085.77	14,594,085.77
1	05/01/2018			163,762.18	163,762.18	163,762.18
2	11/01/2018	400,396.00	1.800%	164,677.05	565,073.05	
3	05/01/2019			161,073.49	161,073.49	726,146.54
4	11/01/2019	407,603.00	1.900%	161,073.49	568,676.49	
5	05/01/2020			157,201.26	157,201.26	725,877.75
6	11/01/2020	415,348.00	2.000%	157,201.26	572,549.26	
7	05/01/2021			153,047.78	153,047.78	725,597.04
8	11/01/2021	423,654.00	2.100%	153,047.78	576,701.78	
9	05/01/2022			148,599.41	148,599.41	725,301.19
10	11/01/2022	432,551.00	2.200%	148,599.41	581,150.41	
11	05/01/2023			143,841.35	143,841.35	724,991.76
12	11/01/2023	442,068.00	2.300%	143,841.35	585,909.35	
13	05/01/2024			138,757.57	138,757.57	724,666.92
14	11/01/2024	452,234.00	2.400%	138,757.57	590,991.57	
15	05/01/2025			133,330.76	133,330.76	724,322.33
16	11/01/2025	463,089.00	2.700%	133,330.76	596,419.76	
17	05/01/2026			127,079.06	127,079.06	723,498.82
18	11/01/2026	475,592.00	2.800%	127,079.06	602,671.06	
19	05/01/2027			120,420.77	120,420.77	723,091.83
20	11/01/2027	488,908.00	3.000%	120,420.77	609,328.77	
21	05/01/2028			113,087.15	113,087.15	722,415.92
22	11/01/2028	503,576.00	3.200%	113,087.15	616,663.15	
23	05/01/2029			105,029.93	105,029.93	721,693.08
24	11/01/2029	519,690.00	3.300%	105,029.93	624,719.93	
25	05/01/2030			96,455.04	96,455.04	721,174.97
26	11/01/2030	536,840.00	3.400%	96,455.04	633,295.04	
27	05/01/2031			87,328.76	87,328.76	720,623.80
28	11/01/2031	555,093.00	3.600%	87,328.76	642,421.76	
29	05/01/2032			77,337.09	77,337.09	719,758.85
30	11/01/2032	575,076.00	3.800%	77,337.09	652,413.09	
31	05/01/2033			66,410.65	66,410.65	718,823.74
32	11/01/2033	596,928.00	3.900%	66,410.65	663,338.65	
33	05/01/2034			54,770.55	54,770.55	718,109.20
34	11/01/2034	620,209.00	4.000%	54,770.55	674,979.55	
35	05/01/2035			42,366.37	42,366.37	717,345.92
36	11/01/2035	645,018.00	4.100%	42,366.37	687,384.37	
37	05/01/2036			29,143.50	29,143.50	716,527.87
38	11/01/2036	671,463.00	4.200%	29,143.50	700,606.50	
39	05/01/2037			15,042.78	15,042.78	715,649.28
40	11/01/2037	699,664.00	4.300%	15,042.78	714,706.78	

ESTIMATE OF DEBT SERVICE

Winslow Public Schools

PREPARED ON 06/13/2017

	DATE	PRINCIPAL	RATE	INTEREST	TOTAL	ANNUAL DEBT SERVICE
TOTALS		10,325,000.00		8,265,616.49	18,590,616.49	18,590,616.49
1	05/01/2018			201,942.75	201,942.75	201,942.75
2	11/01/2018	213,583.00	1.800%	203,070.92	416,653.92	
3	05/01/2019			201,148.67	201,148.67	617,802.59
4	11/01/2019	217,428.00	1.900%	201,148.67	418,576.67	
5	05/01/2020			199,083.10	199,083.10	617,659.77
6	11/01/2020	221,558.00	2.000%	199,083.10	420,641.10	
7	05/01/2021			196,867.52	196,867.52	617,508.62
8	11/01/2021	225,990.00	2.100%	196,867.52	422,857.52	
9	05/01/2022			194,494.62	194,494.62	617,352.14
10	11/01/2022	230,736.00	2.200%	194,494.62	425,230.62	
11	05/01/2023			191,956.52	191,956.52	617,187.14
12	11/01/2023	235,811.00	2.300%	191,956.52	427,767.52	
13	05/01/2024			189,244.69	189,244.69	617,012.21
14	11/01/2024	241,236.00	2.400%	189,244.69	430,480.69	
15	05/01/2025			186,349.86	186,349.86	616,830.55
16	11/01/2025	247,025.00	2.700%	186,349.86	433,374.86	
17	05/01/2026			183,015.02	183,015.02	616,389.88
18	11/01/2026	253,695.00	2.800%	183,015.02	436,710.02	
19	05/01/2027			179,463.29	179,463.29	616,173.31
20	11/01/2027	260,798.00	3.000%	179,463.29	440,261.29	
21	05/01/2028			175,551.32	175,551.32	615,812.61
22	11/01/2028	268,622.00	3.200%	175,551.32	444,173.32	
23	05/01/2029			171,253.37	171,253.37	615,426.69
24	11/01/2029	277,218.00	3.300%	171,253.37	448,471.37	
25	05/01/2030			166,679.27	166,679.27	615,150.64
26	11/01/2030	286,367.00	3.400%	166,679.27	453,046.27	
27	05/01/2031			161,811.03	161,811.03	614,857.30
28	11/01/2031	296,102.00	3.600%	161,811.03	457,913.03	
29	05/01/2032			156,481.19	156,481.19	614,394.22
30	11/01/2032	306,763.00	3.800%	156,481.19	463,244.19	
31	05/01/2033			150,652.69	150,652.69	613,896.88
32	11/01/2033	318,419.00	3.900%	150,652.69	469,071.69	
33	05/01/2034			144,443.52	144,443.52	613,515.21
34	11/01/2034	330,838.00	4.000%	144,443.52	475,281.52	
35	05/01/2035			137,826.76	137,826.76	613,108.28
36	11/01/2035	344,071.00	4.100%	137,826.76	481,897.76	
37	05/01/2036			130,773.30	130,773.30	612,671.06
38	11/01/2036	358,178.00	4.200%	130,773.30	488,951.30	
39	05/01/2037			123,251.56	123,251.56	612,202.86
40	11/01/2037	373,222.00	4.300%	123,251.56	496,473.56	
41	05/01/2038			115,227.29	115,227.29	611,700.85
42	11/01/2038	389,270.00	4.400%	115,227.29	504,497.29	
43	05/01/2039			106,663.35	106,663.35	611,160.64
44	11/01/2039	406,398.00	4.500%	106,663.35	513,061.35	
45	05/01/2040			97,519.39	97,519.39	610,580.74
46	11/01/2040	424,687.00	4.600%	97,519.39	522,206.39	
47	05/01/2041			87,751.59	87,751.59	609,957.98
48	11/01/2041	444,221.00	4.700%	87,751.59	531,972.59	
49	05/01/2042			77,312.40	77,312.40	609,284.99
50	11/01/2042	465,100.00	4.850%	77,312.40	542,412.40	
51	05/01/2043			66,033.72	66,033.72	608,446.12
52	11/01/2043	487,657.00	4.850%	66,033.72	553,690.72	
53	05/01/2044			54,208.04	54,208.04	607,898.76
54	11/01/2044	511,309.00	4.850%	54,208.04	565,517.04	
55	05/01/2045			41,808.80	41,808.80	607,325.84
56	11/01/2045	536,107.00	4.900%	41,808.80	577,915.80	
57	05/01/2046			28,674.18	28,674.18	606,589.98
58	11/01/2046	562,377.00	4.950%	28,674.18	591,051.18	
59	05/01/2047			14,755.35	14,755.35	605,806.53
60	11/01/2047	590,214.00	5.000%	14,755.35	604,969.35	604,969.35

How do I get my voice heard?

- 1) Attend meetings and be part of the discussions. Updated information can be found on the Facebook page.
- 2) A series of public forums will be announced for late spring 2017 and throughout the fall of 2017.
- 3) A public referendum is set for November 2017.

Where can I find minutes to the building committee meetings?

Links to the minutes of all meetings can be found at <http://jhsfuture.aos92.org/>.

Who is on the building committee?

District/Town Administration Eric Haley - Superintendent of Schools Peter Thiboutot - Assistant Superintendent Paula Pooler - Finance Director Michael Heavener - Town Manager	Winslow High School Chad Bell - Principal/Parent Kelly Daigneault - Teacher/Parent Trisha Souviney - Teacher/Parent Jenn McCowan - Teacher/Parent
School Board Members Ron Whary - Chair Joel Selwood - Assistant chair/Parent	Winslow Junior High Jason Briggs - Principal MaryBeth Bourgoin - Teacher Linda Lambert - Teacher/Parent
Town Council Patricia West Ray Caron	Winslow Elementary School Kyle Price - Principal Kathleen Fleury - Teacher/Parent Keri Whitney - Teacher
Parents/Community Members Jenn Tyler Trevor Loftus Cory Dow	Others Stephen Blatt - Architect Susan Walters - Assistant Special Ed. Director

QUESTIONS/COMMENTS