Schools of Our Future

A Comprehensive Approach to Improving Education in RSU#13
Our Belief:

- Curriculum, instruction and good learning environments are key to the educational success of students.
Goals

• To create a high performing school system

• To provide for efficient use of facilities

• To create safe, comfortable and efficient schools and learning environments

• To maximize resources

• (This was introduced in October of 2015 !)
PROGRESS: Our Schools are not the schools of three years ago! We have seen the future and we have seized it.

• In one year, RSU #13 has been reorganized into Pre-K through grade 5 Elementary schools, a 6-8 Regional Middle School and a 9-12 Regional High School to facilitate a more effective and efficient learning system for all students.
Social and Emotional Support and Development

- Responsive Classroom Training in all Elementary Schools by 2017-2018
- Restorative Practices Training in Middle and High School
- Establishment of a Student Engagement Task Force
- Freshmen Academy Development at OHS
- BARR program adoption at OHS (Building Assets and Reducing Risks) – fully funded by grant monies
Increasing Academic Offerings and Opportunities

• Introduction of Academic Academy Model at OHS: Freshmen, STEAM, Liberal Arts and Fishermen’s Academies
• Adoption of Inquiry-Based Science Curriculum 6-8 in Partnership with the University of Maine RiSE Center (fully funded by grant monies)
• Development of a Gifted and Talented Program, fully approved by the Maine DOE—now with three full time staff.
• Implementation of a Pre-K Program with four classrooms (funded with grant monies)
• Literacy and Math Pilots in grades K-5
• One to One Student Computers in grades 3-12
Teacher and Administrator Development and Evaluation Systems

- Newly Adopted Educator Effectiveness and Administrator Effectiveness models based on the work of Robert Marzano and the Interstate School Leadership Licensure Consortium Policy Standards (ISLLC)
Facilities Projects

• The goal is to create safe, comfortable attractive and efficient learning environments for our students

• **Energy Conservation Projects:** Partnering with Siemens Energy we have replaced heating, lighting and ventilation systems with modern efficient systems in all the facilities we are keeping.

• **Oceanside High School:** Renovations include upgrading and expanding the cafeteria, relocation of the office spaces to allow for an increased number of classrooms, renovation of the lower levels of the high school to provide ADA access and Title 9 compliance in locker rooms
Facilities Projects

- **Oceanside Middle School**: Renovations include construction of additional classrooms immediately to accommodate grade 6 students. Upgrading and expanding the cafeteria. Constructing a new Bus Garage and IA shop on site.

- **Owls Head Community School**: Replacement of two 1950’s vintage buildings with a new, Pre-K to 5 elementary school serving the communities of Owls Head and South Thomaston.

- **Total Project Cost**: $23,200,000
Reducing our Footprint, paying with savings and becoming more efficient!

• Closure of Lura Libby School in Thomaston in FY 16 = $325,000 in savings of annual operating costs
• Closure of McLain Office Building in FY 17 = $100,000 in savings of annual operating costs.
• Closure of Gilford Butler and Owls Head Central School with a projected combined annual operational costs = $245,000
• Elimination of annual lease payments on bus garage = $35,000

• These are just the initial savings: it is our commitment to complete these projects without dramatically increasing taxes on RSU #13 residents.
Oceanside High School, Rockland
Oceanside Middle School, Thomaston

Concept Planning Review
Oceanside High School
Thank You
Owls Head and South Thomaston Community School

Bringing two schools together

MERRIAM architects
Owls Head and South Thomaston Community School

Public Input

What did we hear?
What do you want in your school?

- Small School Feel
- Keep Culture
- Attractive and Welcoming
- Environmental Improvements
- Kids First

- Dedicated Gym, Cafeteria, Library, and Music/Art
- Community use space
- Pre-K through 5
- Special Ed Space
- Age based playgrounds
- Parking made larger
Renovation and Expansion

New School Concept

- Cost estimates similar, within $200k
- Renovation/Expansion requires displacement of students, new school does not
- Board decided to drop renovation option and pursue only New School option. Cost difference not worth relocation of students. Unanimous vote at January 5th board meeting.
New School Concept

- Entrance
- Bus Drop Off
- Parent Drop Off
- Play Area
New School Concept
New School Concept
New School Concept

Second Floor

First Floor
Community Access
Financial

Or.. What were you thinking??
Analysis

- Buildings
  - Too many buildings
  - High Repairs & Maintenance - old systems
- Inefficient Transportation – too many miles
- Inefficient Staffing – too much travel time
- Inefficient use of Education Space
  - Too few students in too many buildings
Constraints

- Work within a ‘normal’ budget
- Do not shock the taxpayer
- Do not negatively impact education
- In fact, *positively* impact education

Budgets

$+2\frac{1}{2}-3\%$
How Are We Going to Pay For This???
We are Already Paying for This!

• Savings from Energy Efficiency
  • Estimated $240,000 (incl. cost for Air Quality)

• Savings from Operational Reductions - Fewer buildings
  • Estimated $705,000 (incl. new OH-SoThom School)

• Savings from Operational Efficiencies (FY17 & beyond)
  • Less mileage and efficient use of staff
  • Transportation & Food Service
  • Estimated $645,000

• Savings from Curriculum Efficiencies (FY17 and beyond)
  • Staff preparation and training and time, for example
  • Estimated $600,000
## Components of Financial Analysis

<table>
<thead>
<tr>
<th>Description</th>
<th>Savings</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Ability to Borrow Based on Savings</td>
<td></td>
<td>$32,500,000</td>
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<tr>
<td>Energy Savings</td>
<td>$240,000</td>
<td>$3,600,000</td>
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<tr>
<td>Reconfiguration of Grades FY17</td>
<td>$520,000</td>
<td>$7,700,000</td>
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<tr>
<td>Closure of Lura Libby</td>
<td>$325,000</td>
<td>$4,800,000</td>
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<tr>
<td>Closure of McLain School/Admin</td>
<td>$95,000</td>
<td>$1,400,000</td>
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<tr>
<td>Closure of Gilford Butler</td>
<td>$185,000</td>
<td>$2,800,000</td>
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<tr>
<td>Closure of Owls Head</td>
<td>$175,000</td>
<td>$2,600,000</td>
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<tr>
<td>Opening of New OH-So. Thomaston School</td>
<td>$(110,000)</td>
<td>$(1,600,000)</td>
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<tr>
<td>Future Staff Reductions due to efficiencies</td>
<td>$325,000</td>
<td>$4,800,000</td>
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<tr>
<td>Other Efficiencies - Mileage/Time/Prof. Development</td>
<td>$100,000</td>
<td>$1,500,000</td>
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<tr>
<td>Food Service - Reduction in Subsidy</td>
<td>$150,000</td>
<td>$2,200,000</td>
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<tr>
<td>Bus Garage Lease</td>
<td>$35,000</td>
<td>$500,000</td>
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<tr>
<td>Student Transportation Savings</td>
<td>$150,000</td>
<td>$2,200,000</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$2,190,000</strong></td>
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Estimated Savings

• Total Estimated Savings by FY19
  • $2,190,000

• Additional Savings FY20 forward
  • ?? More as we learn how to operate better
Financing Tools

- Lease/Purchase 2.8%
- Qualified Zone Academy Bond 0-2%
- Revolving Renovation Fund
  - Below Market Rate
  - Portion is Forgiven -??%
- Traditional Bonding
  - Maine Bond Bank or Private 3.2%
Estimated Debt/Lease Payments

- Total Estimated “Futures” Payment
  - $2,110,000

- FY17
  - $560,000

- FY18
  - +$775,000*
  - $1,335,000

- FY19
  - +$775,000*
  - $2,110,000

*Alternative methods to spread out payments are available
Total Debt Payment and % of Budget

<table>
<thead>
<tr>
<th>Total RSU #13 Debt Payment</th>
<th>% Budget</th>
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<tbody>
<tr>
<td>FY17 $990,000</td>
<td>3.8%</td>
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<tr>
<td>FY18 $1,750,000</td>
<td>6.6% (5.7%)*</td>
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<tr>
<td>FY19 $2,400,000</td>
<td>8.8% (7.2%)*</td>
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<tr>
<td>FY20 $2,250,000</td>
<td>7.9%</td>
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<tr>
<td>FY21 $2,240,000</td>
<td>7.7%</td>
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<tr>
<td>FY22 $2,230,000</td>
<td>7.4%</td>
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<tr>
<td>FY23 $2,150,000</td>
<td>6.9%</td>
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Maine District Average is 7-8%

*Use 3 years (FY18-FY20) to ‘ease’ into full payment instead of 2 (FY18-FY19)
Additional Financial Thoughts

- Doing Nothing has a significant Cost
  - RSU #13 will eventually need to budget (and ask the taxpayer to fund) many of these building renovations.
  - Less of a need to anticipate equipment failure and emergency expenditures. – Use of Contingencies will decrease
  - A new infrastructure will result in lower upkeep and costs.
    - Newer average age of equipment
    - More automation and less overtime and building checks
  - Other Unknowns
    - Building Condemnation, Code Violations, and unsafe conditions
  - Less efficient staffing and student use of space
## Schools of Our Future

<table>
<thead>
<tr>
<th>Year</th>
<th>QZAB</th>
<th>RevReno</th>
<th>Bond 1</th>
<th>Bond 2</th>
<th>Debt Service</th>
<th>MCST</th>
<th>Increase to Budget each Year</th>
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<tbody>
<tr>
<td>FY18</td>
<td>$40,000</td>
<td>$42,000</td>
<td>$280,000</td>
<td></td>
<td></td>
<td></td>
<td>1.39% in FY18</td>
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<tr>
<td>FY19</td>
<td>$40,000</td>
<td>$42,000</td>
<td>$329,895</td>
<td>$365,800</td>
<td>$777,695</td>
<td>$145,000</td>
<td>2.10% in FY19</td>
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<tr>
<td>FY20</td>
<td>$40,000</td>
<td>$42,000</td>
<td>$659,790</td>
<td>$400,248</td>
<td>$1,142,038</td>
<td>$290,000</td>
<td>1.85% in FY20</td>
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<tr>
<td>FY21</td>
<td>$40,000</td>
<td>$42,000</td>
<td>$659,790</td>
<td>$800,496</td>
<td>$1,542,286</td>
<td>$435,000</td>
<td>1.92% in FY21</td>
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</table>
Schools of Our Future

• If we have Vision, Courage and a Commitment to work together we can realize the Schools of Our Future.

• Good Schools make Good Communities—they attract families and encourage business development, they promote citizenship and a sense of belonging and pride in communities, they support, encourage, teach and inspire the most important part of our future and the future of the world:

OUR CHILDREN!
Schools of Our Future

QUESTIONS