



Auburn School Department

October 13, 2011

Master Planning Meeting #2

"Visioning"



AGENDA for October 13, 2011

4-6 PM

Planning to plan

Second Meeting Task: Explain the need for strategic facility planning, enrollment growth, school funding, existing condition of facilities, facilities capital needs, educational/core instructional needs, enrollment projections, local economics, establish a facility long term vision. Introduce existing data, previous works, and work of 1st committee meeting. Receive comments/suggestions.

Old Business: APPOINT A RECORDING SECRETARY

- Announcement by School staff member(s) TIME: 1 minute
1. Review October 6th meeting, any items to be revisited, requests
Handout #8 Agenda TIME: 4 minutes
 2. Facility condition, capacity, and capital needs. TIME: 15 minutes
Graphs: Cost to Catch up + Keep up
Handout #9 Building Capacity
 3. Enrollments: Births, Enrollment trends, Projections TIME: 20 minutes
Handout#10 Enrollments
Graphs: Births 1990 – 2010
Enrollment Graphs: PK – 12 PK – 6 Gr 7 – 8 Gr 9 – 12 All Grades
Distribution of PK-6
 4. Local economics TIME: 5 minutes
Handout #11 Economic Impact on Auburn Schools
 5. Strategic Planning leading to facility long-term vision TIME: 60 minutes
Discussion of Vision 2020 and SWOT: how they lead to facility long-term vision.
 6. Preparation for public hearing: What and how to present TIME: 15 minutes

NEED FACILITATORS

Checklist



Desired outcomes of 2nd meeting

- Appoint recording Secretary
- Current facility data distributed
- Historical enrollment data distributed
- Enrollment data distributed
- Visioning exercise completed with summary
- All set with data and process so far
- Participants' commitment to process

Adjourn – Thank you for participating

Excerpts from Proposed Vision 2020 for Auburn Schools

All students explore and learn in a wide range and variety of venues, in public and private community-based organizations, the “great outdoors,” virtual space and classroom settings. Each student’s learning journey has a flexible timeframe and many possible routes.

Our school facilities and technologies are state-of-the art, with safe, flexible, appropriate, comfortable spaces that support and sustain the kind of learning we believe in and practice.

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Group Process

“If we could have the school system (facilities) of our dreams with the impact we most desire, what would our school facilities look like in the year 2021”?

Strengths, **W**eaknesses, **O**pportunities, **T**hreats

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Economic Impact on Auburn Schools

- Lewiston-Auburn is the 2nd largest population center in Maine
- The Lewiston-Auburn area has recently led the state of Maine in economic development and expansion (\$121,000,000 in 2006).
- Site of new industrial development
- Intermodal facilities
- Growth of health care delivery systems (more people are employed in health care-related fields than any other area)
- Manufacturers include Tambrand, GE, Elmet Technologies, Panolam, Formed Fiber Technologies
- Other major employers include Wal-Mart Distribution Center #7014 and LePage Bakeries
- The Wal-Mart Distribution Center is the largest in Maine
- Other distribution centers include Bisson Transportation, Estes Express, Fed-Ex, Safe Handling's Port of Auburn

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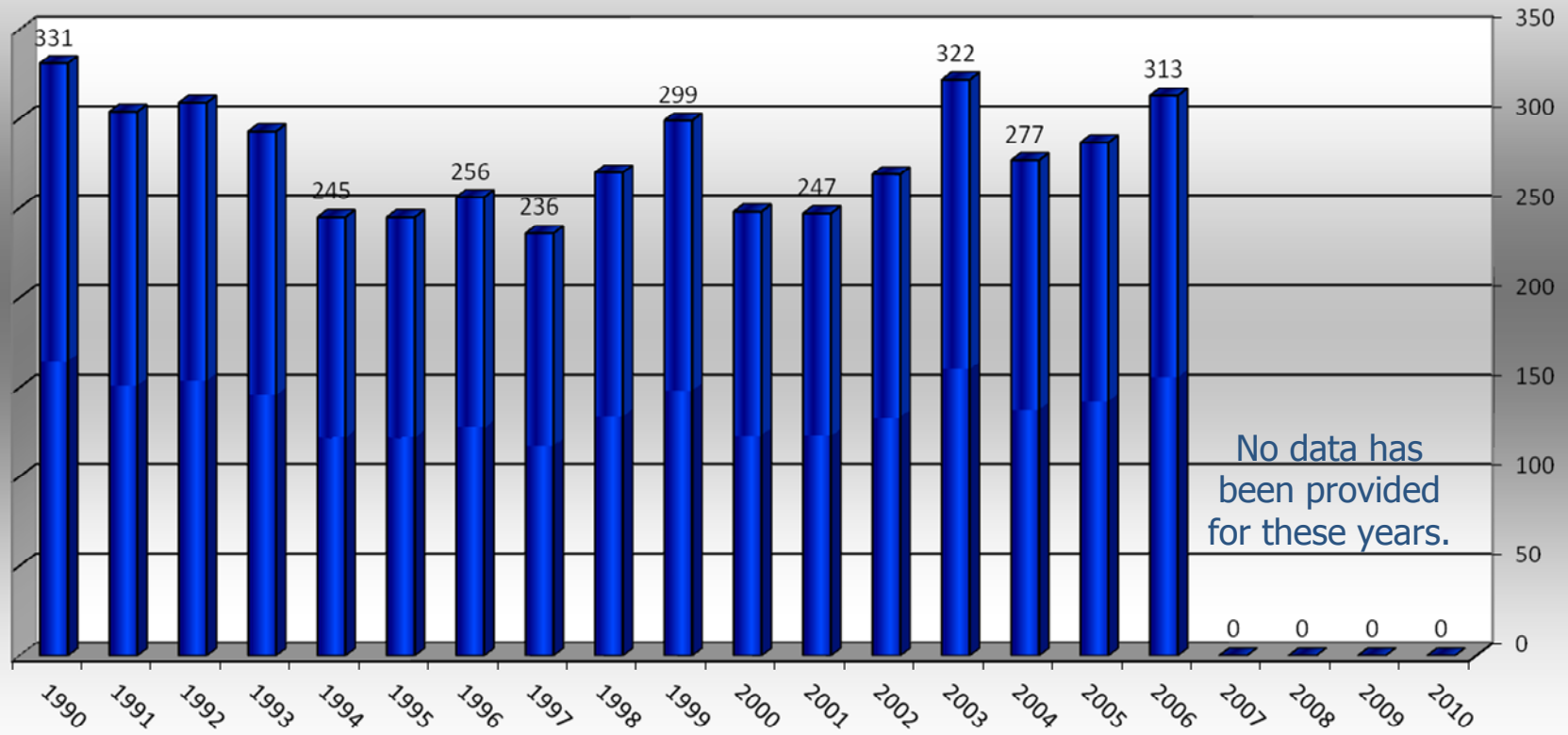


Economic Impact on Auburn Schools

- Transportation services include the Maine Turnpike, St. Lawrence and Atlantic Railroad, and Canadian National Railway.
- Both Auburn and Lewiston are involved in major development of downtown areas.
- Hilton Garden Inn recently added rooms and suites for a total of 138 rooms and related meeting facilities.
- There is a new parking garage in downtown Auburn.
- A new office building is planned on Court Street.
- Plans for renovating and expanding the Great Falls Performing Arts Center are being considered.
- Institutions making recent investments in facilities include Bates College, Central Maine Community College, Andover College, Lewiston-Auburn College, Androscoggin Humane Society, Tri-County Mental Health.
- Auburn City has invested in major street and lighting improvements.
- Several new retailers have opened in the Auburn Mall.
- There are several dining options in both cities

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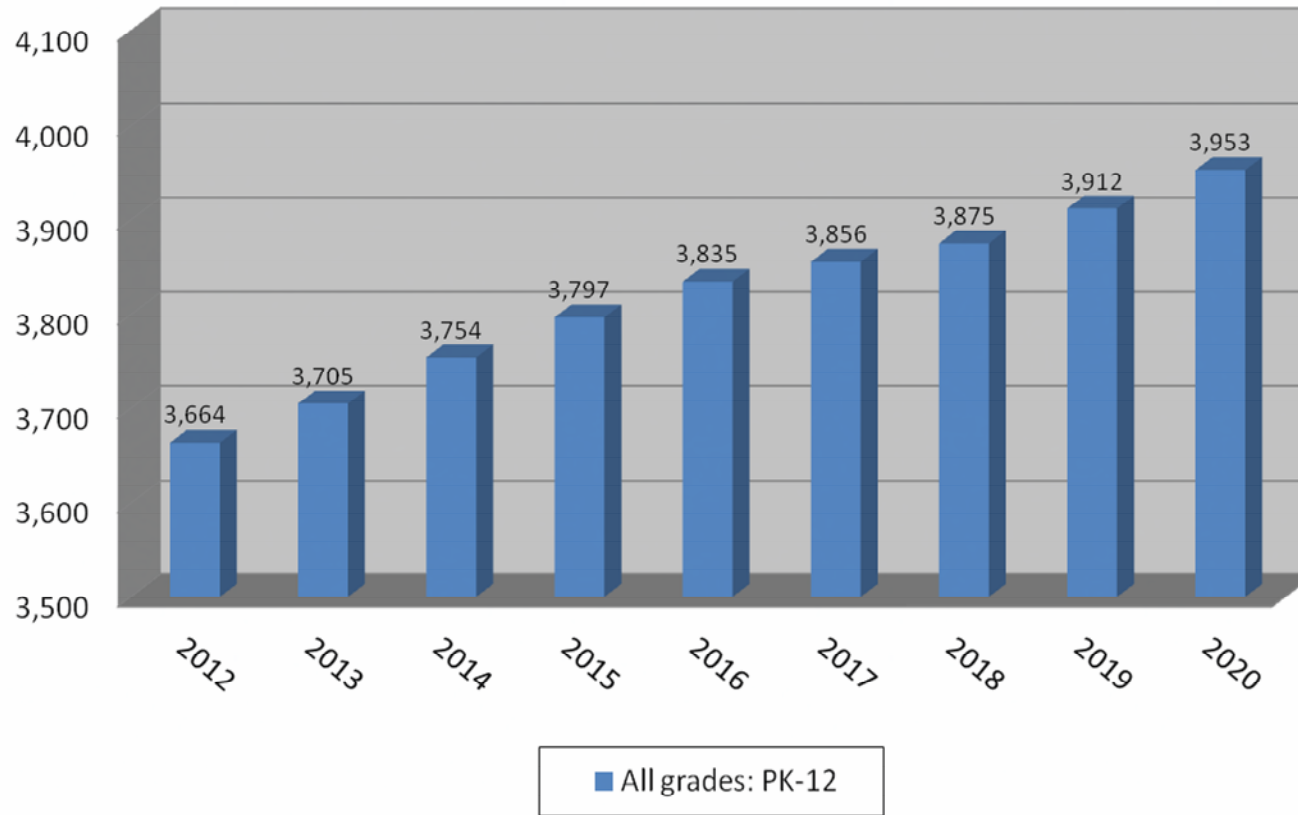
Auburn School Department
Births per year: 1990 - 2010



Graphs – Student
Enrollment Data

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Auburn School Department (DRAFT)
Predicted Resident Enrollment on October 1st: 2012 - 2020

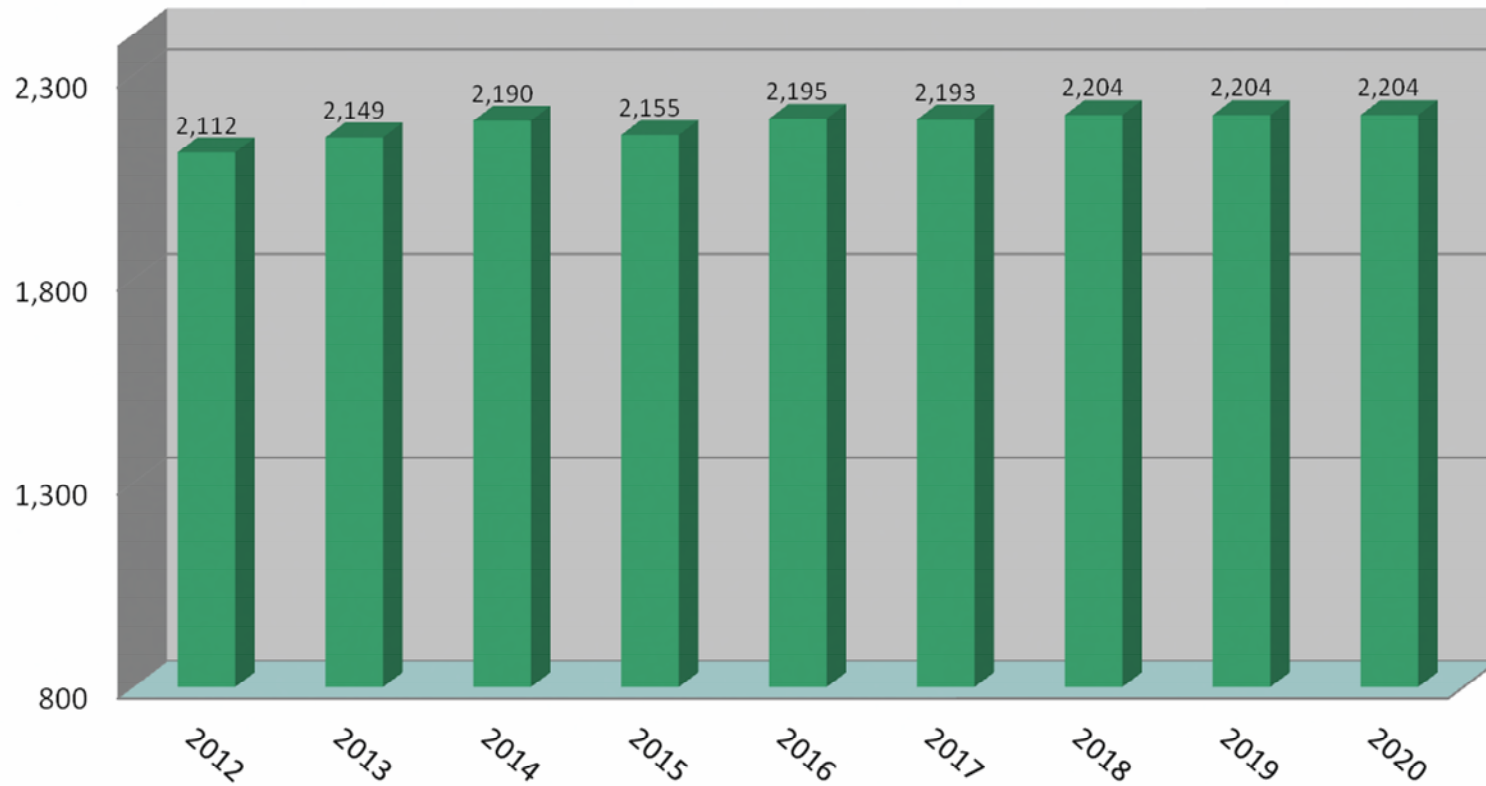


Graphs – Student Enrollment Data

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Auburn School Department - PK-6 (DRAFT)
Predicted Resident Enrollment on October 1st: 2012 - 2020

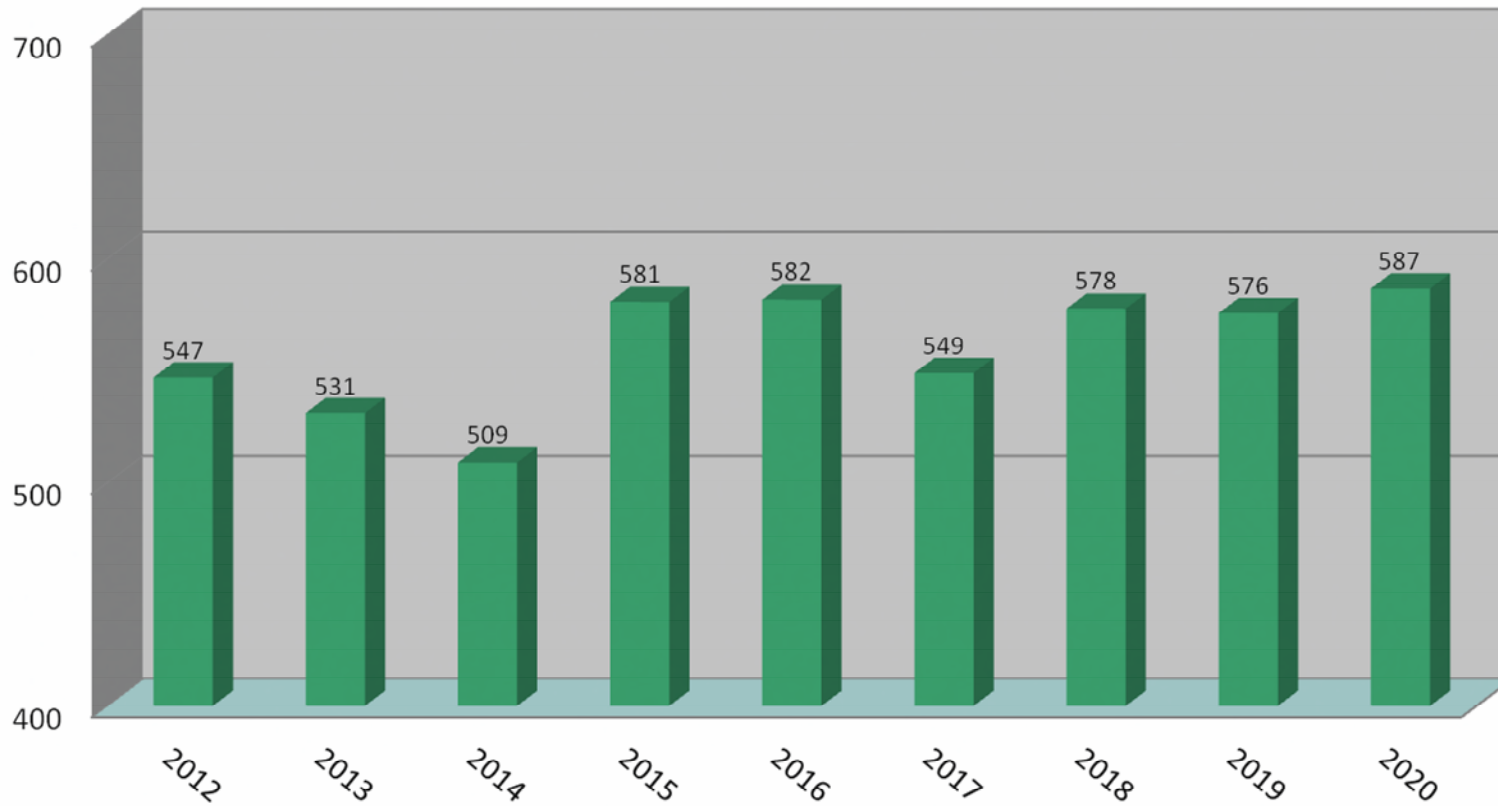


Graphs – Student Enrollment Data

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Auburn School Department - Gr 7-8 (DRAFT)
Predicted Resident Enrollment on October 1st: 2012 - 2020

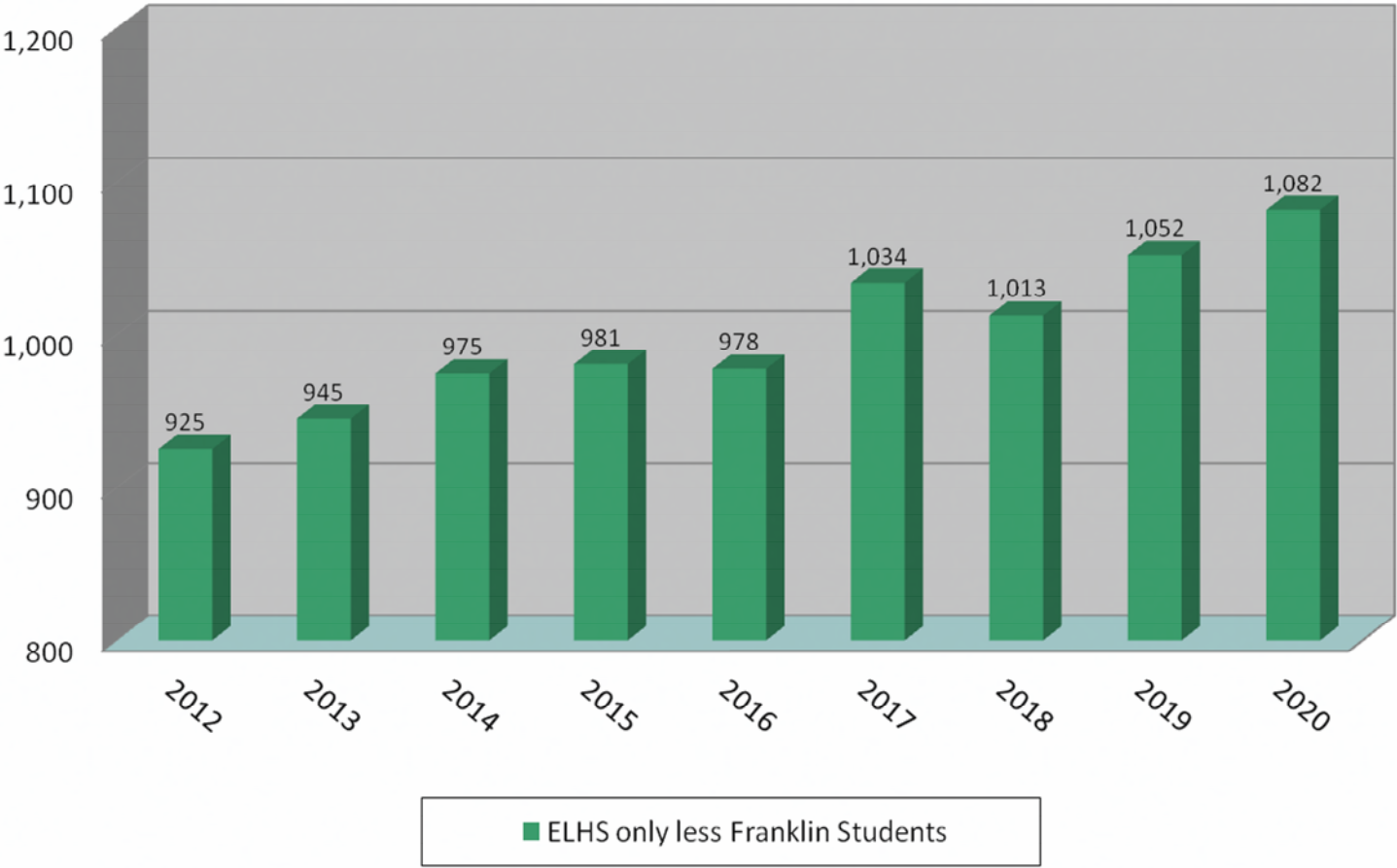


Graphs – Student Enrollment Data

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Auburn School Department - Edward Little High School (DRAFT)
Predicted Resident Enrollment on October 1st: 2012 - 2020

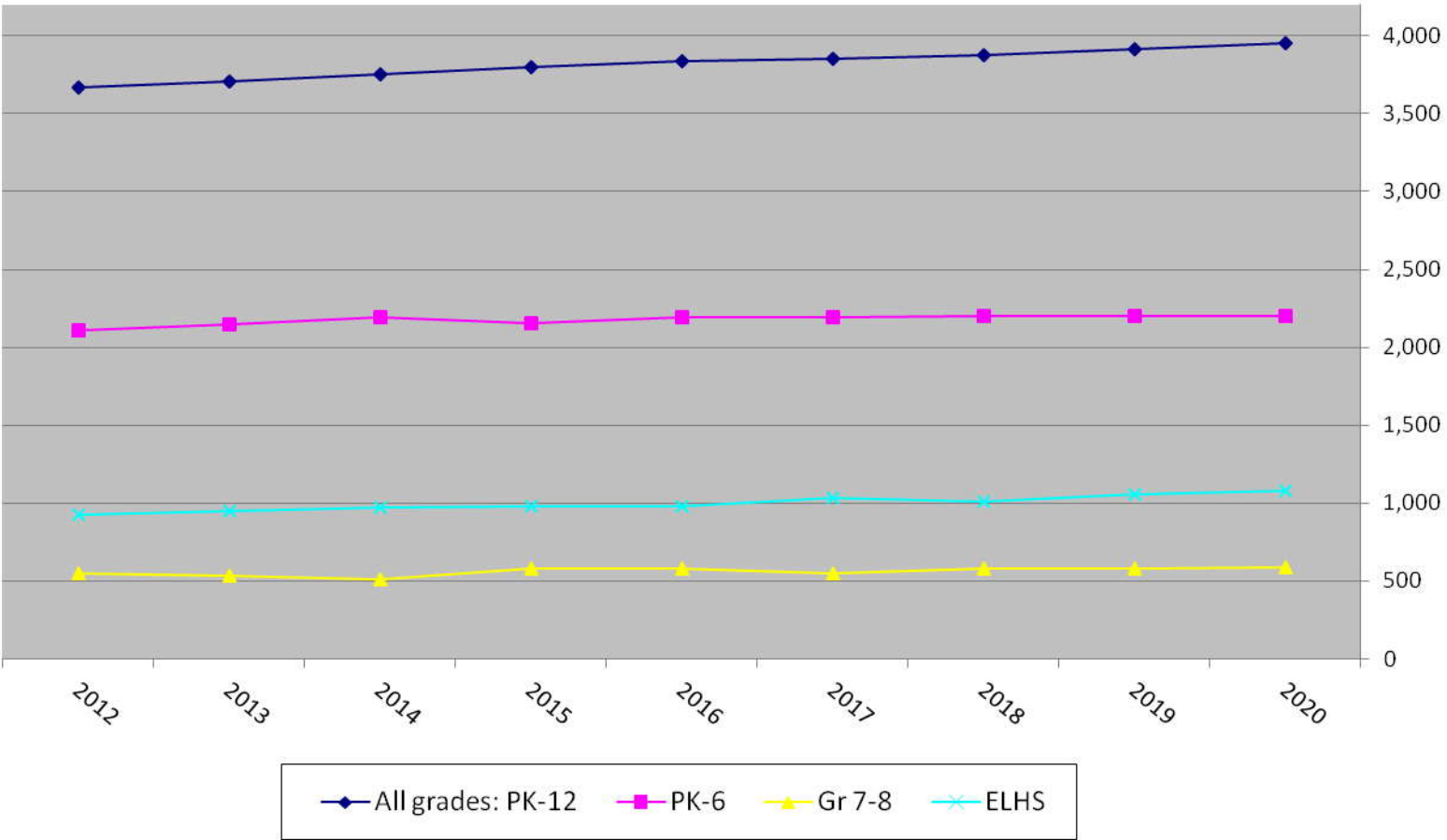


Graphs – Student Enrollment Data

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Auburn School Department (DRAFT)
Predicted Resident Enrollment on October 1st: 2012 - 2020



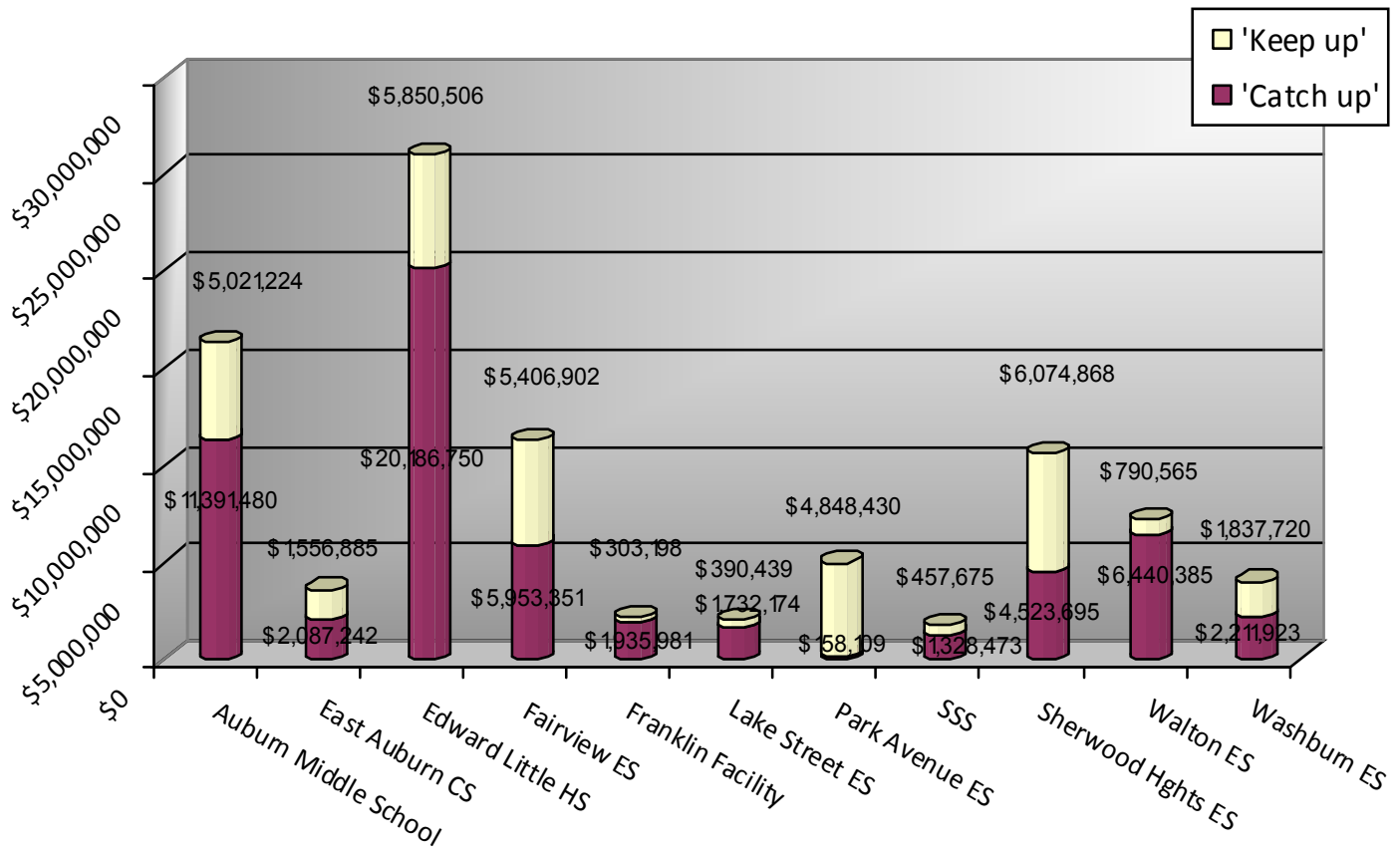
Graphs – Student Enrollment Data

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Auburn School Department 20 year liability - 'Catch up + Keep up'

Cost to restore facilities + capital renewal

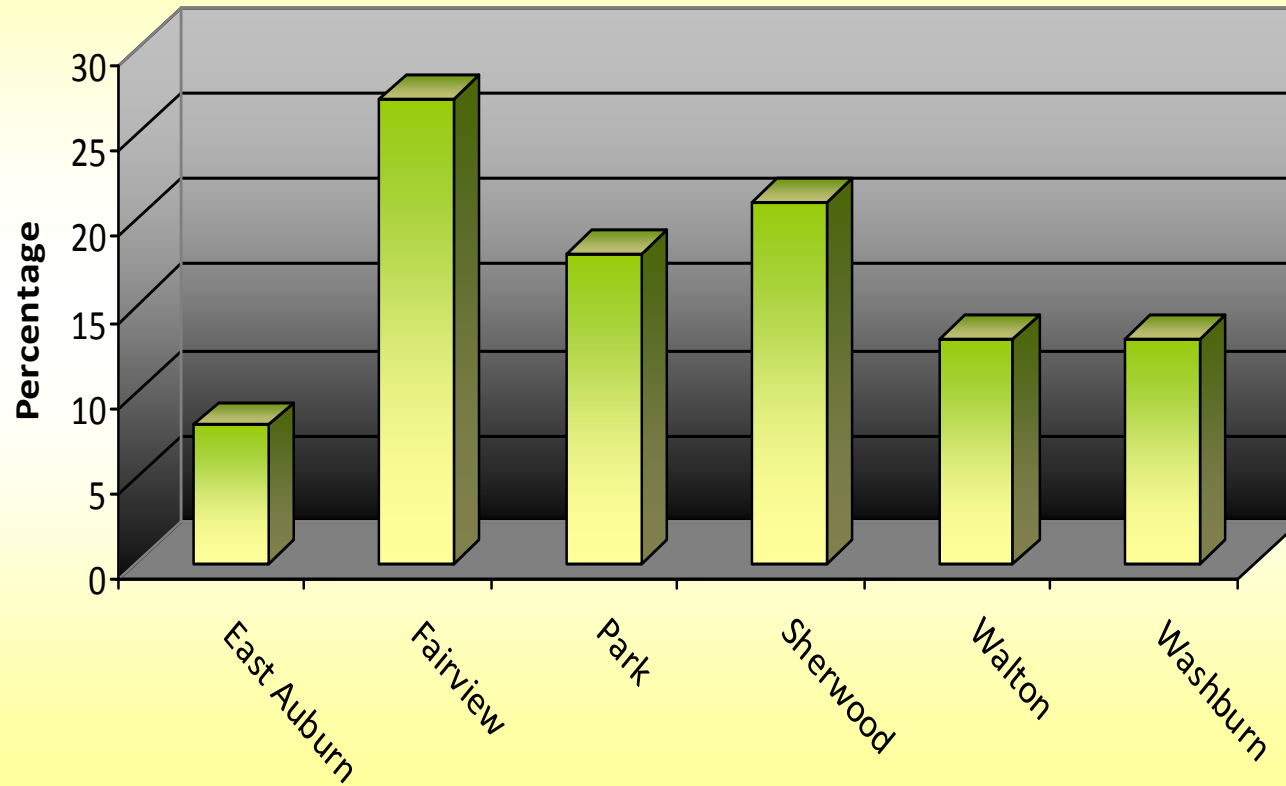


Graphs – Summary of
Aub School Dpt Fac

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Auburn School Department

Average Distribution of PK-6 Students: 2006 - 2011



Graphs – Summary of
Aub School Dpt Fac

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Summary of Building Capacities

Auburn School Department

*This information is based on students receiving their education at the regular education facilities, and DOES NOT include approximately 80 students that are enrolled in alternative and special education programs who are educated at Franklin and Lake Street facilities.

*Predicted enrollments are still **DRAFT** as 2007-2010 resident births have not been reported to the Consultant.

*Maximum capacity based on "number of classrooms" approach and student teacher ratio of **20:1**.

<u>Facility</u> Graph	<u>Recent Maximum</u> <u>5 years</u>	<u>Current</u> <u>October 1,</u> <u>2011</u>	<u>Maximum Predicted</u> <u>Enrollment</u> <u>next 9 years</u>	<u>Maximum Facility</u> <u>Capacity</u>	<u>Over/under</u> <u>Capacity</u> <u>(under)</u>
East Auburn Community School 8%	182	173	175	140	(2)
Washburn Elementary School 13%	254	271	280	230	(2)
Fairview Elementary School 27%	543	577	600	620	1
Park Avenue Elementary School 18%	381	365	405	340 ³²⁵	(3)
Sherwood Elementary School 22%	445	407	475	580	5
Walton Elementary School 13%	273	303	280	300	1
Elementary TOTAL					0
Auburn Middle School	566	566	590	520	(5)
*Edward Little High School	1,070	923	1,080	965	(6)
*Franklin Facility School	DNA	*DNA	DNA	DNA	DNA
*Lake Street Elementary School	DNA	*DNA	DNA	DNA	DNA
TOTAL	3,714	3,668	3,885	3,695	(11)

Note: Source of enrollment data is Department of Education Student Enrollment and Demographics Attending Enrollment for October 1.

Comparing maximum capacities to the maximum predicted enrollment indicates a lack of space for approximately 190 students (3,695 less 3,885) students. Using an average classroom enrollment of 20, this indicates the need for an additional 11 classrooms.

(cont.)



Program Space Lacking

Based on Maine Department of Education's Major Capital Improvement Project Workbook, Section 5, "New Construction vs. Renovation"

East Auburn Community School

- Lacks separate spaces for art, music
- Has a multi-purpose room
 - Lacks a stage

Fairview Elementary School

- Lacks separate space for music

Park Avenue Elementary School

- None identified

Sherwood Heights Elementary School

- None identified

Walton Elementary School

- None identified

Washburn Elementary School

- Lacks separate spaces for art, music
- Has a multi-purpose room
 - Lacks a stage

Auburn Middle School

- Lacks separate spaces for music

Edward Little High School

- Lacks adequate space for Fine & Performing Arts
- Lacks adequate space for PE & Health
- Lacks adequate space for Special Services
- Lacks adequate space for Library
- Lacks adequate space for Cafeteria
- Lacks adequate space for Career Development

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Enrollment Observations DRAFT

Note 1: All enrollment data are based on the DOE required October 1 enrollment reporting date.

Note 2: Birth data for 2007 to 2011 have not been provided to us. Predictions will change when these data are received. Predictions are based on actual resident births from 1990 to 2006, obtained from Maine Department of Health and Human Services, Office of Data, Research and Vital Statistics.

Note 3: For purpose of predictions today, we used the five-year average from 2002-2006 (294) to estimate births for 2007 to 2010.

Resident Births [Graph](#)

Residents Births from 1990 to 2006 ranged from **331** in 1990 to **313** in 2006

The lowest number was **236** in 1997

The highest number was **331** in 1990

The average over this period is **279**

The average in the past five years was **294**

The average in the past 3 years was **292**

PK-12 enrollment is **3,668** [Graph](#)

Between 2000 and 2011, enrollment peaked at **3,806** (October 1, 2000).

Between 2000 and 2011, enrollment dropped to **3,454** (October 1, 2005).

Between 2000 and 2005, enrollment dropped by an annual average of **1.85%**

Between 2005 and 2011, enrollment increased by an annual average of **1.0%**

Between 2011 and 2020, enrollment is predicted to increase to **3,953**

Between 2011 and 2020, enrollment is predicted to increase by an annual average of **1.85%**

K-6 enrollment is **1,938** [Graph](#)

Between 2000 and 2011, K-6 enrollment peaked at **1,938** (October 1, 2011).

Between 2000 and 2011, enrollment dropped to **1,745** (October 1, 2005).

Between 2000 and 2005, enrollment dropped by an annual average of **2%**

Between 2005 and 2011, enrollment increased by an annual average of **1.85%**

Between 2011 and 2020, enrollment is predicted to increase to **2,054**

Between 2011 and 2020, enrollment is predicted to increase by an annual average of **.67%**

Average enrollment per grade in Grades K-6 is **277**

Kindergarten enrollment exceeds the average by 12 (**289**)

Grade 3 enrollment exceeds the average by 34 (**311**)

7-8 enrollment is **566** [Graph](#)

Between 2000 and 2011, enrollment peaked at **618** (October 1, 2000).

Between 2000 and 2011, enrollment dropped to **493** (October 1, 2009).

Between 2000 and 2009, enrollment dropped by an annual average of **2.25%**

Between 2009 and 2011, enrollment increased by an annual average of **7.4%**

Between 2011 and 2020, enrollment is predicted to increase to **587**

Between 2011 and 2020, enrollment is predicted to increase by an annual average of **.4%**

Average enrollment per grade in Grades 7-8 is **283**

In 2011, enrollment in Grade 7, compared to the previous Grade 6 in 2010, increased by **23**

In 2011, enrollment in Grade 8, compared to the previous Grade 7 in 2010, increased by **22**

9-12 enrollment is **1,014** [Graph](#) (includes students educated at both ELHS and Franklin)
Between 2000 and 2011, enrollment peaked at **1,303** (October 1, 2000).
Between 2000 and 2011, enrollment dropped to **1,014** (October 1, 2011).
Between 2000 and 2011, enrollment dropped by an annual average of **2%**
Between 2011 and 2020, enrollment is predicted to increase to **1,162**
Between 2011 and 2020, enrollment is predicted to increase by an annual average of **1.6%**
Average enrollment per grade in Grades 9-12 is **254**
Enrollment in Grades 9-12 is predicted to show a steady increase to 2020

Potential Impacts on Enrollment

There are 28 students who are being educated at parents' expense, primarily in Grades 9-12 Future economic conditions could have an impact on this number
Currently, there is a cap on PK enrollment (150). Potential is approximately 300

Tentative conclusions, (pending additional data)

1. Enrollment is increasing
2. Current attending enrollment appears to be consistent with births
3. Increases in enrollment from 2010 to 2011 between Grades 3 to 4 (increase of 10), Grades 4 to 5 (increase of 13), Grade 6 to 7 (increase of 23), and Grade 7 to 8 (increase of 22), may be an indication of in-migration
4. Positive economic environment for L-A area could have an impact on enrollment

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