



# Auburn School Department

November 16, 2011

## Public Hearing #2

### Presentation of Committee Findings



## AGENDA for November 16, 2011

6-8 PM

### Public Hearing #2: Presentation of Committee Findings Potential Scenarios

Introduction and comment from Superintendent Grondin	3 Minutes
<u>Statement of Purpose for committee</u> 	4 Minutes
Comments from committee member	2 Minutes
<u>Review of Committee work to date</u> 	10 Minutes
<u>Current Situation</u>  Enrollment: <u>Graph</u> Facilities: <u>Graph</u> Space Needs for all Schools  Finance: <u>Graph</u> <u>Debt</u>	15 Minutes
Presentation of considered scenarios (3) 	5 Minutes
Presentation of "most supported" scenarios (2)  	15 Minutes
7:00 Break for Auburn School Committee Meeting Return to Public Hearing	
Receive comments from the Public regarding the 2 "most supported" scenarios	55 Minutes
Thank you for participating Adjourn	



## Statement of Purpose for Study

- Edward Little High School is on probation from the New England Association of Schools & Colleges. Its *accreditation* **is** at risk.

 Next slide

## Statement of Purpose for Study

- The Auburn School Department applied for a major capital improvement grant to construct a replacement building for ELHS that would address facility and program issues. It was not successful.

 Next slide

## Statement of Purpose for Study

- Edward Little High School has significant facility issues that have a negative impact on programs and learning.

 Next slide

## Statement of Purpose for Study

- The other school buildings of the Auburn School Department have significant capital needs.

 Next slide

## Statement of Purpose for Study

- Buildings are at or over capacity to house and educate students. No room for any increase in student enrollments.

 Next slide

## Statement of Purpose for Study

- City of Auburn (L/A) appears to be surviving economic trends better than other Maine and regional communities.

 Next slide

## Statement of Purpose for Study

- The Auburn School Department is developing a plan that impacts all Auburn School Department facilities.

 Next slide

## Statement of Purpose for Study

- A Committee is studying the Folks, Facilities, and Finance of Auburn Schools to develop a strategic facility plan for the long term.

[Back to Agenda](#)

# Review of Long Term Strategic Facility Master Planning Committee Work to Date (Nov. 16, 2011)

## **“Issues based planning”**

*The following topics were presented, discussed, and addressed during committee meetings held to date*

- Purpose of study
- Goals of study
- Enrollment data
- Facility condition data
- Facility Operations & Maintenance data
- Investment in facilities
- Auburn Vision 2020
- Facility vision
- Potential scenarios
  - 12 viable considered
  - 5 discussed in detail
  - 2 recommended for public hearing and citizen input

# Current Situation : Auburn School Department

## Inventory

- *Study focuses on 11 buildings, with a total area of 610,000 square feet*
- *8 are used for education PK-12*
- *2 are used for alternative and special education*
- *1 is used for transportation and maintenance support*

## Value

- *Total Current Replacement Value of all buildings and sites is \$105,000,000*
- *The average CRV/SF of all buildings and sites is \$171.00, ranging from \$96.00 to \$219.00*
- *The amount needed to restore buildings and sites to original condition is \$56,000,000 ("catch up")*
- *The amount needed in the next 20 years to address facility needs is \$33,000,000 ("keep up")*
- *The 20 year liability (catch up + keep up) is \$89,000,000*

 Next slide

## Current Situation : Auburn School Department (cont.)

### Capital Investment

- *The Suggested Annual Capital Improvement for these facilities, based on CRV should be \$2,000,000*
- *The Auburn School Department has averaged \$1,285,000 per year from 1998 to 2011. (does not include Park Avenue)*
  - *Includes approximately \$2,500,000 invested in facilities in 2011*
- *The Annual Capital Improvement for these facilities, based on value as of 1998 should have been approximately \$1,720,000*
- *Therefore, despite significant investment, the district has fallen behind in capital renewal of facilities by approximately \$750,000 per year*

### Program

- *Edward Little High School lacks NEASC accreditation, based on space for programs*
- *Auburn Middle School lacks space for enrolled students*
- *Some elementary schools lack space for programs*
- *Some elementary schools lack space for students*

 Next slide

## Current Situation : Auburn School Department (cont.)

### Folks

- *Enrollment is increasing*

### Facilities

- *Facility condition is diminishing*

### Finance

- *Auburn, in 2005-2006, was about average in Maine in per pupil expenditures*
- *Auburn, five years later, has slid to being \$1,550 below average in elementary spending, and \$2,438 below average in secondary spending*
- *Assuming no new borrowing, in five years debt service payments for the City of Auburn (including school debt) will be \$3,668,014 less than today*

### Conclusion

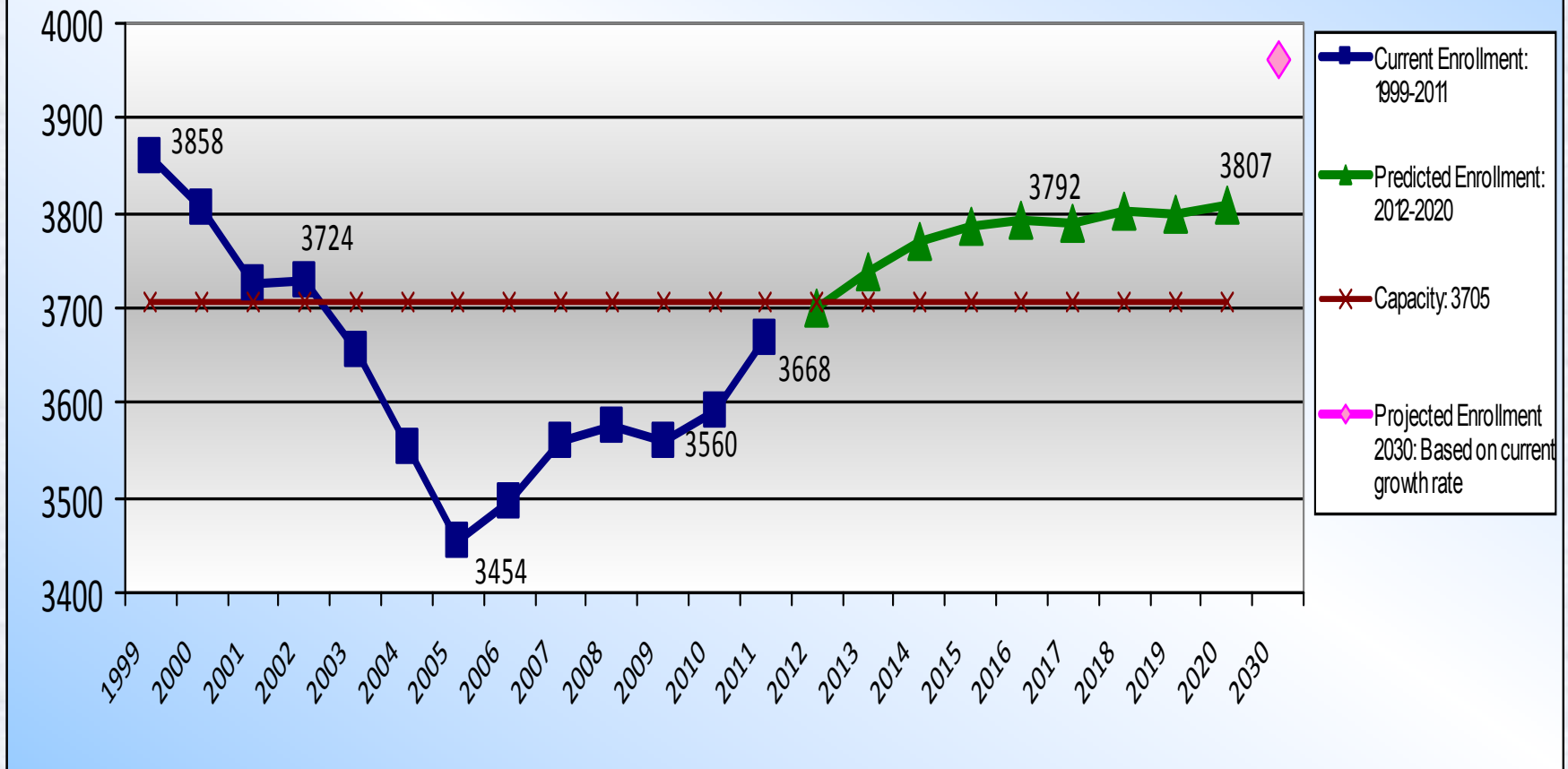
- *Auburn must, and can, address educational facility needs*

## Debt and “ability to fund”

- A debt to valuation ratio of less than 5% is desirable
- Current valuation is over \$2,000,000,000 (\$2B)
- This suggests a debt limit of \$100,000,000 is possible
- Debt balance by 2016 will be approximately \$40,000,000
- City will be able to bond \$60,000,000 to fund its projects
- This suggests there is capacity to invest in school facilities

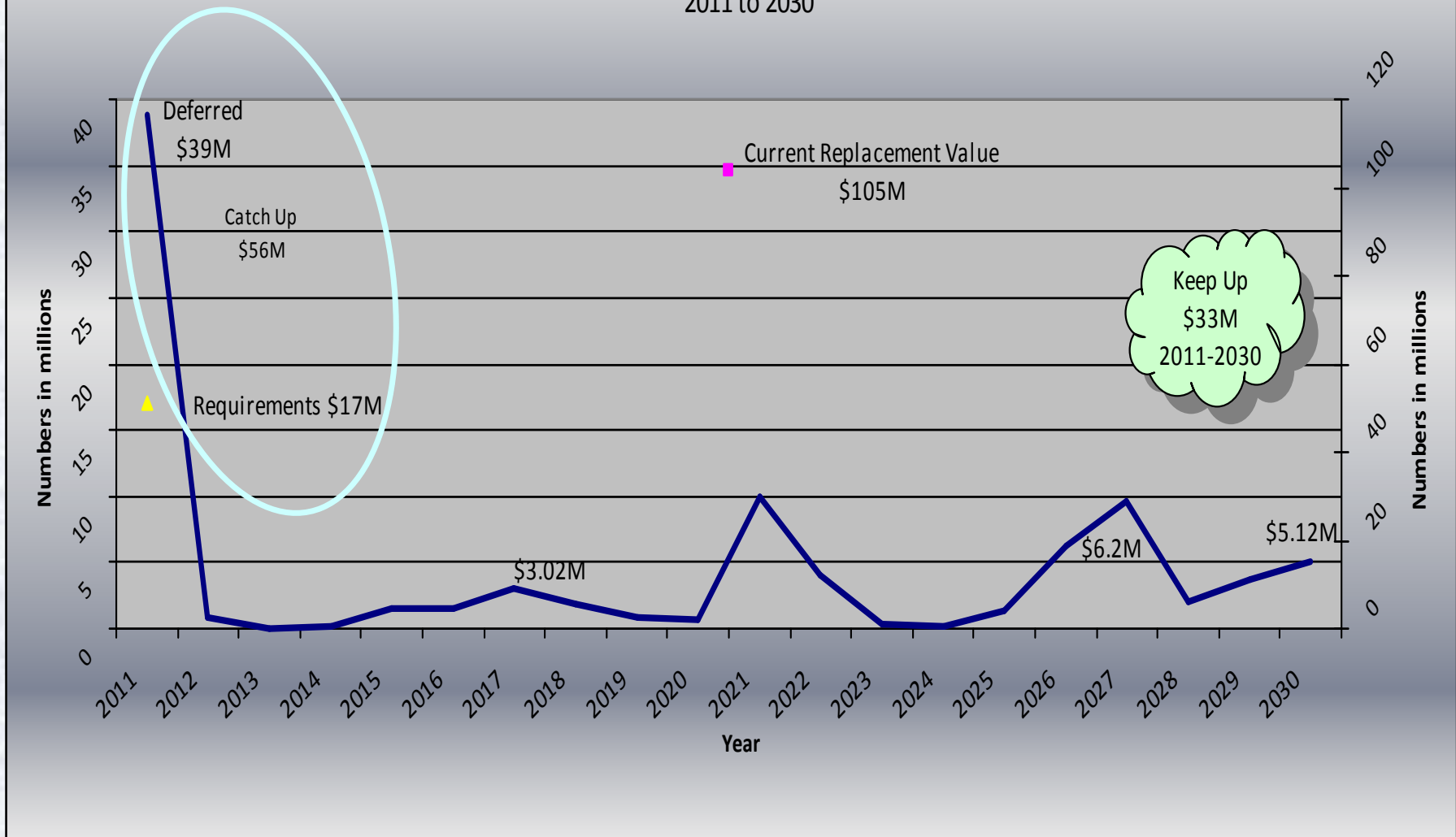
Source: *Comprehensive Planning: A Manual for Maine's Communities (1992)*

## Auburn School Department Historical Attending Enrollment + Predicted Enrollment



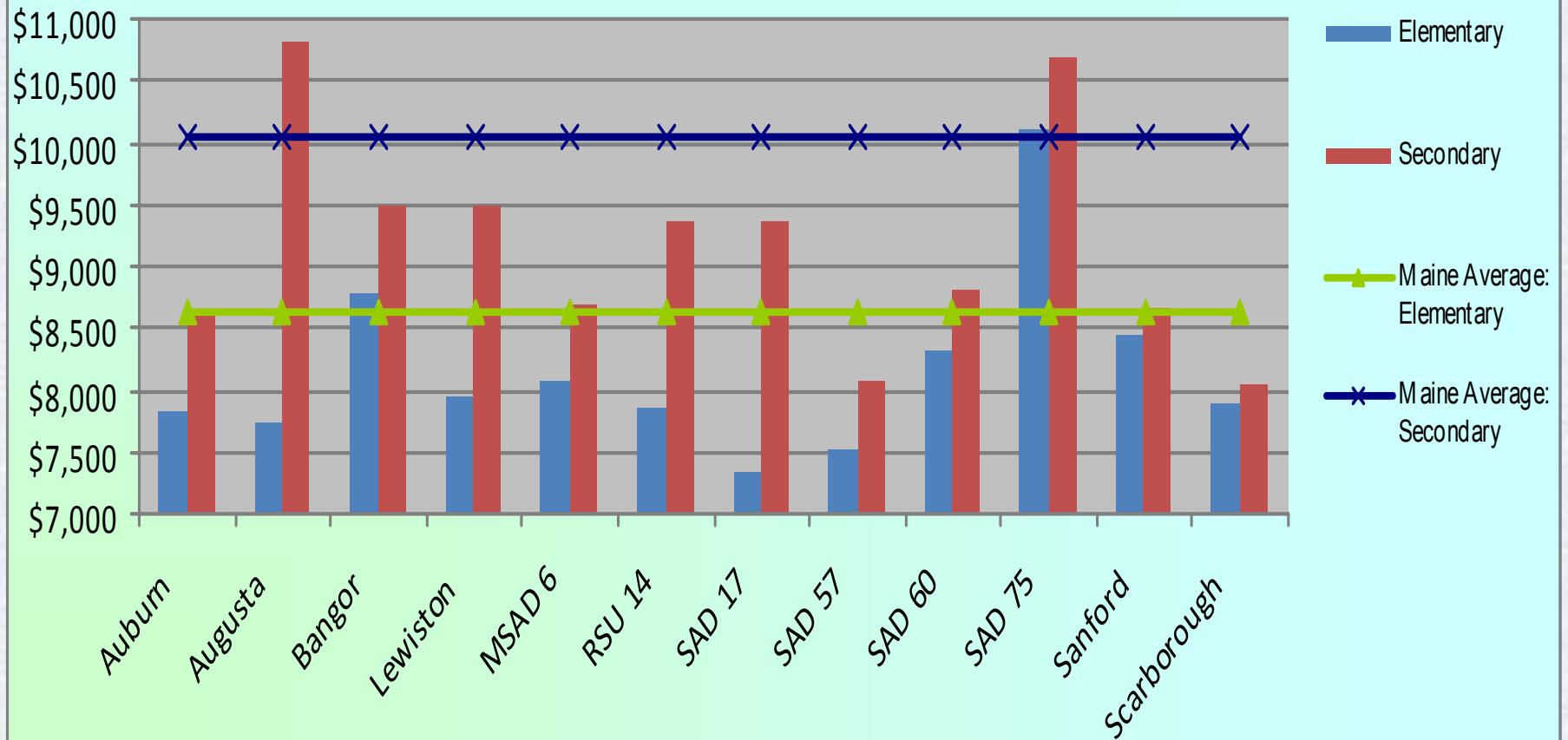
# Auburn School Department

Future Renewal Dollars required  
2011 to 2030



# Auburn School Department

Per Pupil Expenditure: 5 year Average - FY06-FY10



**PROGRAM CONDITION of AUBURN SCHOOL FACILITIES**

**Elementary Education, Grades PK-6 (6 buildings)**

- Two lack separate spaces for art, music, physical education
- Two lack space for Pre-Kindergarten
- Two have multi-purpose rooms that lack a stage
- Some have limits on space for special education

**Middle Level Education, Grades 7-8 (1 building)**

- Lacks separate spaces for music
- Insufficient number of regular classrooms to serve enrollment

**Secondary Education, Grades 9-12 (1 building)**

- On probation from NEASC, primarily for facility-related issues
- Limited science lab space
- Science lab space not designed for modern science instruction
- Lack of space for hands-on science experimentation
- Safety issues in labs, such as inoperable gas lines
- Lack of space for health/physical education instruction
- Lack of adequate storage space for all programs
- Lack of adequate work space for teachers
- Need for teachers to share classrooms
- Lack of rooms designed for art and music instruction
- Safety issues with equipment location in art room
- Cramped, non-private special education spaces
- Small special education classrooms
- Lack of on-site practice and competition fields
- Lack of meeting spaces for groups of students other than regular classrooms and gym
- Lack of guidance space (conference rooms, group meetings, offices)
- Small administrative spaces
- Lack of time-out room
- Small locker rooms
- Locker rooms not adjacent to gym
- Use of spaces for offices/instruction originally designed as closets
- Small library/media center
- Limited parking spaces
- Lacks adequate space for Fine & Performing Arts
- Lacks adequate space for Cafeteria and Kitchen
- Lacks adequate space for Aspirations (career development)

**Sources**

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

New England Association of Schools and Colleges statement of probation April 16, 2009, as affirmed July 31, 2010

Edward Little High School Study by Harriman Architects & Engineers April 30, 2009

Auburn School Department School staff



November 16, 2011 6-8 PM

### **A. BASELINE (10 CAMPUS) SCENARIO**

High School: Edward Little High remains as is

This scenario is based on maintaining the existing buildings. Investment in capital renewal would continue. None of the current facilities would be sold or closed.

### **B. THREE CAMPUS PK-12 SCENARIO**

High School: One high school program, delivered in 3 buildings on 3 campuses

This scenario is a combination of new, expanded, and up-dated facilities, resulting in 4 campuses plus the maintenance/transportation facility. Six current facilities would be sold or closed.

PK-12 education for the City of Auburn would be housed in three different locations. Each site would have approximately 210,000 SF of buildings, plus site development. Comprehensive technical education could be offered on one campus, athletics another, performing arts at a third campus. Programs at each campus for secondary could include traditional academics, with one campus focusing on science and technology; another would focus on the humanities, and another offering fine and performing arts programs.

#### **Actions**

1. Remodel ELHS and add 45,000 SF for total of 210,000 SF
2. Add 125,000 SF of new space to Auburn Middle School. Total 210,000 SF
3. Add 133,000 SF of new space to Sherwood Heights. Total 210,000 SF
4. Relocate Alternative Ed, regional special education, and central office to Park Avenue
5. Sell/close East Auburn, Fairview, Franklin, Lake Street, Walton, Washburn

### **C. FOUR CAMPUS SCENARIO**

High School: New Building with community performing arts center

This scenario is a combination of new, expanded, and up-dated facilities, resulting in 4 campuses. The current Auburn Middle School campus would be expanded to serve as the main campus. Seven current facilities would be sold or closed. The maintenance/transportation facility would be relocated to the main campus

#### **Actions**

1. Acquire more land at the current AMS site.
2. Build new high school Gr. 9-12 (1000)
3. Build Performing Arts building (or annex to high school)
4. Expand AMS to include Gr. 6-8 (800)
5. Build new elementary school Gr. K-5 (800) on Lake St. end of the campus
6. Build Performing Arts Center Schools and Community
7. Create playing fields, green spaces, etc.
8. Relocate SSS and buses to this campus
9. Possibly expand Fairview if needed
10. Build a new or expand a current elementary school in New Auburn Gr. K-5 (800)
11. Retrofit Park Ave. for new purposes: Pre-K, District Office, Alternative Schools including virtual school offices.
12. Sell/close all unneeded buildings as they are replaced.



November 16, 2011 6-8 PM

### **D. RENOVATE, ADD, DELETE SCENARIO (SEVEN CAMPUS)**

High School: Renovated and expanded

This scenario is a combination of new, expanded, and up-dated facilities, resulting in 7 campuses plus the maintenance/transportation facility. Four current facilities would be sold or closed.

#### **Actions**

1. Remodel and expand ELHS. Add 45,000 SF. Address accreditation issues
2. Expand AMS to accommodate Grade 6, cure current shortage for Grade 7-8 space
3. Make no changes in Fairview, Park, Sherwood ES
4. Build new PK-5, for approximately 700 students possibly in area between Park Avenue and East Auburn
5. Relocate alternative ed., regional special education, and central office to Walton
6. Sell/close East Auburn, Franklin, Lake Street, Washburn

### **E. COMPREHENSIVE PK-12 CAMPUS SCENARIO**

High School: New comprehensive facility

Auburn regular education would be provided from one campus, with alternative education and regional special education at another campus. On the main campus, there would be separate facilities or building sections for age-appropriate education, and shared common spaces where efficient and appropriate. The maintenance/transportation facility would remain. The Park Avenue Elementary School would be retained for alternative education and regional special education. If a new site is deemed to be the best location, 9 current buildings would be sold or closed.

#### **Actions**

1. Select a site. Possibilities include a new location to be determined, Sherwood Heights Elementary School site with the purchase of additional space, and Auburn Middle School site with the purchase of additional space Update, modify, and/or expand current building if existing site is used
2. Provide high school space for Grade 9-12, with space for comprehensive technical education, and up to 4 years of post-secondary education
3. Provide middle school space for Grades 6-8 (separate building)
4. Provide elementary school for Grades 3-5 (separate building)
5. Provide elementary school for Grades PK-2 (separate building)
6. Provide administrative space (likely a separate building)
7. Develop site with age-appropriate spaces inside and out
8. Keep School Support Services on Industry Avenue
9. Keep Park Avenue for alternative education and regional special education
10. Sell/close all remaining buildings

#### **Comparative costs**

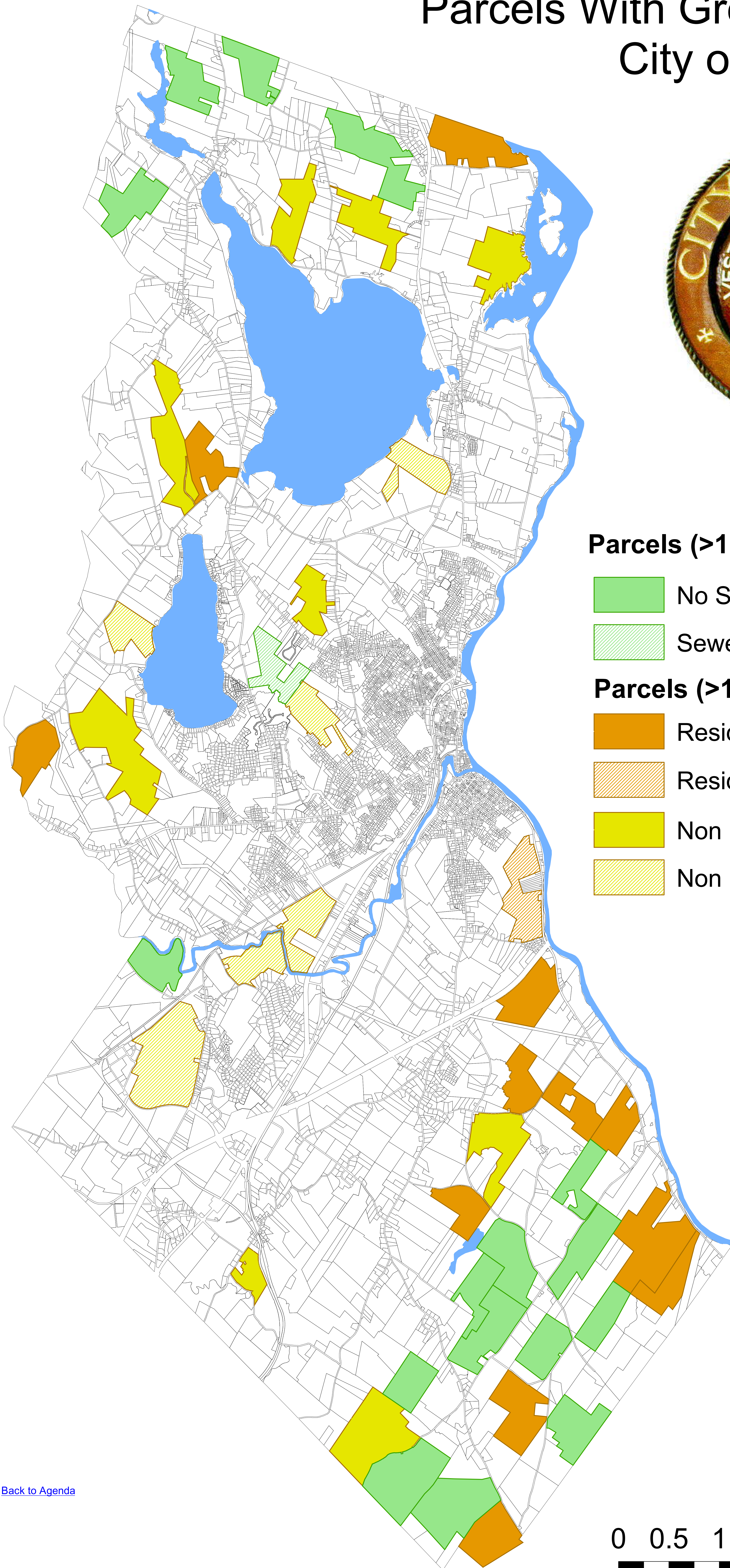
Costs are estimate only, and are used for comparisons only. Costs only refer to initial capital investment. Cost avoidance is included in scenarios in which some buildings are taken out of service.

The Baseline cost is estimated to be \$55,000,000. This does not include any additional costs to address enrollment and program issues.


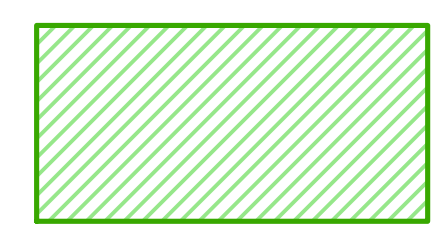
All other scenarios range from \$95,000,000 to \$105,000,000, exclusive of site acquisition and development costs.




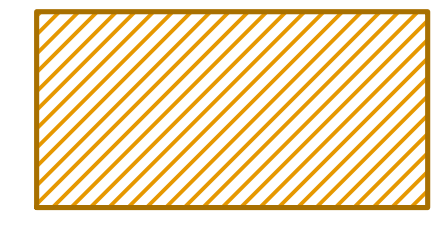

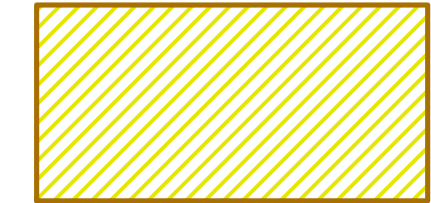
# Parcels With Greater Than a 100 Acres City of Auburn, ME



## Parcels (>100 acres) with No Buildings

-  No Sewer Service (16 Parcels)
-  Sewer Service (1 Parcel)

## Parcels (>100 acres) with Buildings

-  Residential, No Sewer Service (12 Parcels)
-  Residential, Sewer Service (1 Parcel)
-  Non Residential, No Sewer Service (9 Parcels)
-  Non Residential, Sewer Service (6 Parcels)

