

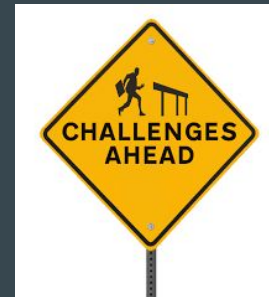


Each elementary school is a cornerstone of its community. Generations of families have passed through its halls, and it has been a place of learning, growth, and community for all who have attended.



How does this budget address overarching issues?

- **Teacher shortage - difficulty filling open positions with fully certified teachers**
- **Class sizes are inequitable across the three elementary schools**
- **Transportation/Driver shortage - canceled bus routes**
- **Increase in salaries due to contract negotiations**
- **Aging buildings (including our “newest” 23-year old HS/MS)**
- **Title I services and Title I comparability**
- **Rising cost of everything**
- **Needs of our students**



Staff and Community Forums

Themes: School consolidaton,
Employee incentives and benefits,
Grade Level Configuration and
Resource Management Plan

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APRIL
2023

MAY
2023

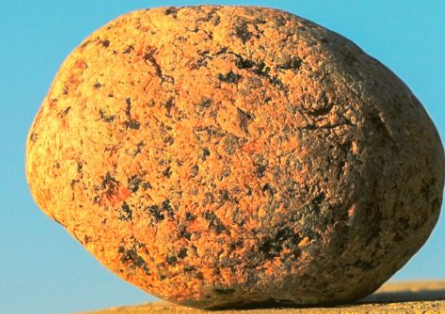
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Failed Heating Bond

School Board directs
formation of Task Force

Scenario 1	Keep 3 hometown elementary schools - fund them, staff them and fix them
Scenario 2	Reduce the number of PreK-6 elementary schools to 2: Combine ESS and MCS, keep PCS as is
Scenario 3	Reduce the number of PreK-6 elementary schools to 2 AND reconfigure (example: PreK-2 school and 3-5/6 school)
Scenario 4	Keep 3 elementary schools - fund them, staff them and fix them AND reconfigure (example: PreK-1 school, 2-3 school and 4-5/6 school)
Scenario 5	Keep all three elementary buildings (fund them, fix them, staff them), keep PCS as is, reconfigure MCS and EES into grade spans.

Regarding scenarios, 16 members favored Scenario 3, while Scenario 1 was indicated as the preferred choice by 5 members in a non-binding informational poll.



SAFE AND HEALTHY
LEARNING
ENVIRONMENTS
"FIX THEM"



SUSTAIN AND GROW
EDUCATIONAL
OPPORTUNITIES
"STAFF THEM"



	Immediate	Short Term	Year 1	Year 2	Year 3	Year 4
MCS	\$1,700	\$37K	\$0	\$56K	\$32K	\$139K
ESS	\$4,050	\$239K	\$0	\$275K	\$600K	\$250K
PCS	\$4,500	\$1 million	\$0	\$2 million	\$200K	\$4K
HS/MS	\$1,000	\$522K	\$20K	\$3.7 million	\$197K	\$170K
CO	\$0	\$12K	\$0	\$54K	\$29K	\$6K

**AEI Assessment Cost:
\$17,250**

Immediate: Existing or potentially unsafe conditions. Obvious. Code violation. Conditions that have the potential to result in, contribute to the failure of a critical element.

Short Term (Years 0-1): Physical deficiencies. Repairs and replacements should be priority in 1st year. Improper design, faulty installation. Components met or exceeded their expected useful life.

Capital Reserve Schedule (10 years): Budgeted for. Reasonable predictable. Potential liability for failure.



AEI Summary Report

CIP Planning

	Immediate	Short Term	Within 10 Years
Minot Consolidated			
Site Access, Parking, Pavement		\$ 10,925	\$ 179,170
Sidewalks, Curbing, Site Steps, and Ramps		\$ 19,100	
Site Amenities			\$ 110,100
Utilities		\$ 1,000	
Cladding		\$ 1,200	\$ 127,270
Roof Systems		\$ 4,240	\$ 295,104
Doors and Windows			\$ 54,500
Common Area Amenities			\$ 60,000
Common Area Finishes			\$ 104,780
Plumbing Systems and Domestic Hot Water			\$ 8,550
Heating, Cooling, and Ventilation			\$ 23,200
Electrical Systems	\$ 200		
Fire Protection and Life Safety Systems	\$ 1,500		\$ 12,500
Tenant Unit Finishes			\$ 261,032
Totals	\$ 1,700	\$ 36,465	\$ 1,236,206



Immediate

Short Term

Within 10 Years

Poland Community			
Topography, Storm Water Drainage, and Retaining Walls			
		\$ 1,050	
Site Access, Parking, Pavement		\$ 197,250	\$ 24,000
Sidewalks, Curbing, Site Steps, and Ramps		\$ 8,734	\$ 3,699
Landscaping, Fencing, Signage, Site Lighting			\$ 14,500
Site Amenities			\$ 65,000
Utilities			\$ 1,000
Foundations		\$ 2,500	
Cladding		\$ 43,198	\$ 62,248
Roof Systems	\$ 4,000	\$ 86,900	\$ 1,203,350
Doors and Windows			\$ 113,160
Common Area Amenities			\$ 155,446
Common Area Finishes			\$ 633,700
Plumbing Systems and Domestic Hot Water			\$ 23,200
Heating, Cooling, and Ventilation		\$ 6,000	\$ 120,400
Electrical Systems		\$ 35,000	
Vertical Transportation			\$ 40,000
Fire Protection and Life Safety Systems			\$ 20,000
Tenant Unit Finishes		\$ 644,800	\$ 364,960
Moisture and Microbial Growth	\$ 500	\$ 1,000	
Totals	\$ 4,500	\$ 1,026,432	\$ 2,844,663



	Immediate	Short Term	Within 10 Years
Elm Street			
Topography, Storm Water Drainage, and Retaining Walls		\$ 500	

AEI Summary Report

CIP Planning

Site Access, Parking, Pavement		\$ 231,000	\$ 43,000
Sidewalks, Curbing, Site Steps, and Ramps		\$ 2,000	
Site Amenities			\$ 103,400
Utilities		\$ 1,000	
Other Site Structures		\$ 1,200	
Cladding	\$ 1,050	\$ 1,400	\$ 71,306
Roof Systems	\$ 2,000		\$ 855,264
Doors and Windows			\$ 370,900
Common Area Amenities			\$ 113,068
Common Area Finishes			\$ 676,592
Plumbing Systems and Domestic Hot Water			\$ 4,300
Heating, Cooling, and Ventilation			\$ 171,500
Vertical Transportation	\$ 1,000		\$ 5,000
Fire Protection and Life Safety Systems			\$ 20,000
Tenant Unit Finishes		\$ 1,200	\$ 327,902
Moisture and Microbial Growth		\$ 1,000	
Totals	\$ 4,050	\$ 239,300	\$ 2,762,232



	Immediate	Short Term	Within 10 Years
Poland Regional / Whittier Middle			
Site Access, Parking, Pavement		\$ 402,000	\$ 100,000
Sidewalks, Curbing, Site Steps, and Ramps		\$ 12,800	
Landscaping, Fencing, Signage, Site Lighting			\$ 13,000
Site Amenities			\$ 623,560
Cladding		\$ 102,155	\$ 17,500
Roof Systems		\$ 3,800	\$ 2,498,075
Common Area Amenities			\$ 185,446
Common Area Finishes			\$ 328,200
Plumbing Systems and Domestic Hot Water		\$ 1,000	\$ 64,000
Heating, Cooling, and Ventilation			\$ 623,900
Vertical Transportation			\$ 40,000
Fire Protection and Life Safety Systems	\$ 1,000		\$ 30,000
Tenant Unit Finishes			\$ 290,160
Moisture and Microbial Growth		\$ 500	
Totals	\$ 1,000	\$ 522,255	\$ 4,813,841



	Immediate	Short Term	Within 10 Years
Central Office			
Site Access, Parking, Pavement		\$ 16,000	\$ 278,400
Sidewalks, Curbing, Site Steps, and Ramps		\$ 1,100	
Cladding		\$ 11,480	
Roof Systems			\$ 47,488
Doors and Windows			\$ 5,208
Plumbing Systems and Domestic Hot Water			\$ 1,350
Fire Protection and Life Safety Systems			\$ 5,000
Tenant Unit Finishes			\$ 37,508

AEI Summary Report

CIP Planning

Tenant Kitchens and Bathrooms			\$ 3,500
Totals	\$ -	\$ 28,580	\$ 378,454
Grand Totals	\$ 11,250	\$ 1,853,032	\$ 12,035,396

Fix HVAC

Minot Consolidated

Boiler	\$ 2,186,877
Electric Infrastructure	\$ 143,907
Generator/Transfer Switch	\$ 139,336
	<u>\$ 2,470,120</u>

Elm Street

Boilers	\$ 325,000
Hot Water Piping (Heating)	\$ 400,000
Unit Ventilators	\$ 234,000
Heat Recovery Units	\$ 350,000
Air Handlers (Gym)	\$ 175,000
Air Handlers (4-6 Wing)	\$ 230,000
Air Compressor	\$ 6,500
Air Dyer	\$ 500
Asbestos Remediation	\$ 375,000
Building Automation	\$ 280,000
Water Conservation	\$ 15,000
Electrical infrastructure	\$ 362,000
	<u>\$ 2,753,000</u>

Poland Community

Boilers	\$ 355,000
Air Handler (Gym)	\$ 175,000
Air Handler (Near Office)	\$ 225,000
Fan Coil Unit	\$ 12,000
Heat Recovery Units	\$ 180,000
Unit Ventilators (Floor Units)	\$ 306,000
Unit Ventilators (Ceiling Units)	\$ 198,000
Exhaust Fans	\$ 13,000
Building Automation	\$ 325,000
Water Conservation	\$ 15,000
Electrical Infrastructure	\$ 410,000
	<u>\$ 2,214,000</u>

Total HVAC Only \$ 7,437,120

Two-School Costs

Minot Consolidated

Relocating Playground Equipment	\$ 10,000
Moving Contractor	\$ -
Mothballing / Winterizing??	\$ -
	<u>\$ 10,000</u>

Elm Street

Close Wall Opening - Rms 17-19	\$ 500
Cut Opening / Add Door - Rm 19	\$ 1,250
Construct Quiet Room - Rm 25	\$ 1,500
Move Door Opening / Plumbing - Rm 28	\$ 2,500
Close up Room / Add Door - Rm 29	\$ 1,000
Close Opening / Soundproof - Stage	\$ 3,500
Demo / Reconstruct Classroom - Rms 41-4	\$ 5,500
Construct PK Bathrooms - Rms 45-46	\$ 7,000
Move Door Opening / AE Bath	\$ 1,000
Move PK Playground/Fencing	\$ 10,000
Reconstruct Front Parking / Driveline	\$ 45,000
Driveline Improvement	\$ 10,000
	<u>\$ 88,750</u>

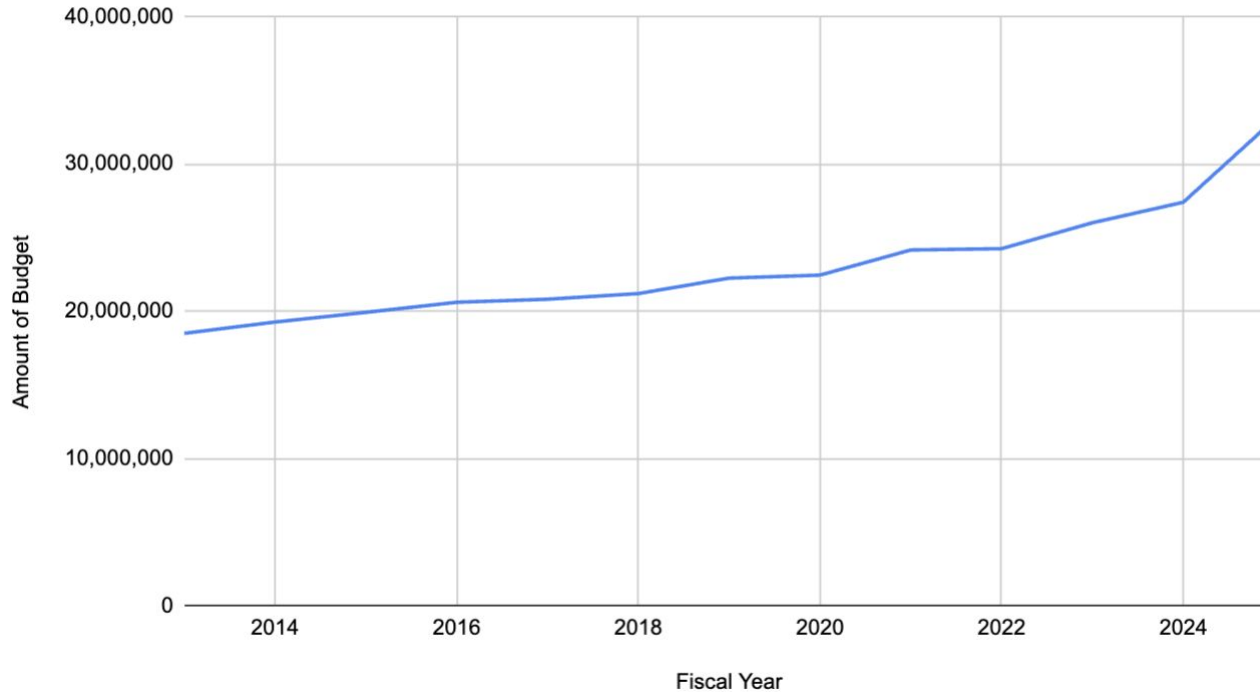
Poland Community

Close Wall - Rm 112	\$ 1,500
Adjust Toilet Sizes - 4th Grade	\$ 2,500
Reconfigure Main Entrance	\$ 25,000
Parking Construction	\$ 25,000
Driveline Improvement	\$ 15,000
	<u>\$ 69,000</u>

Adult Ed

4,480 Classroom/Office Modular	\$ -
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Amount of Budget vs. Fiscal Year



FY24 to FY25 +\$6 million

\$1 million salaries, benefits other contractual obligations

\$500K (we will not have \$1.5 million for carryover)

\$2 million for HVAC project

\$2 million CIP AEI Short Term

\$400K increases

\$400K new positions, programs

Oct 1 - counts down (-52)

FY25 to FY26 +\$5.5 million

\$1 million salaries, benefits other contractual obligations

?? Carryover ??

~~\$2 million for HVAC project~~

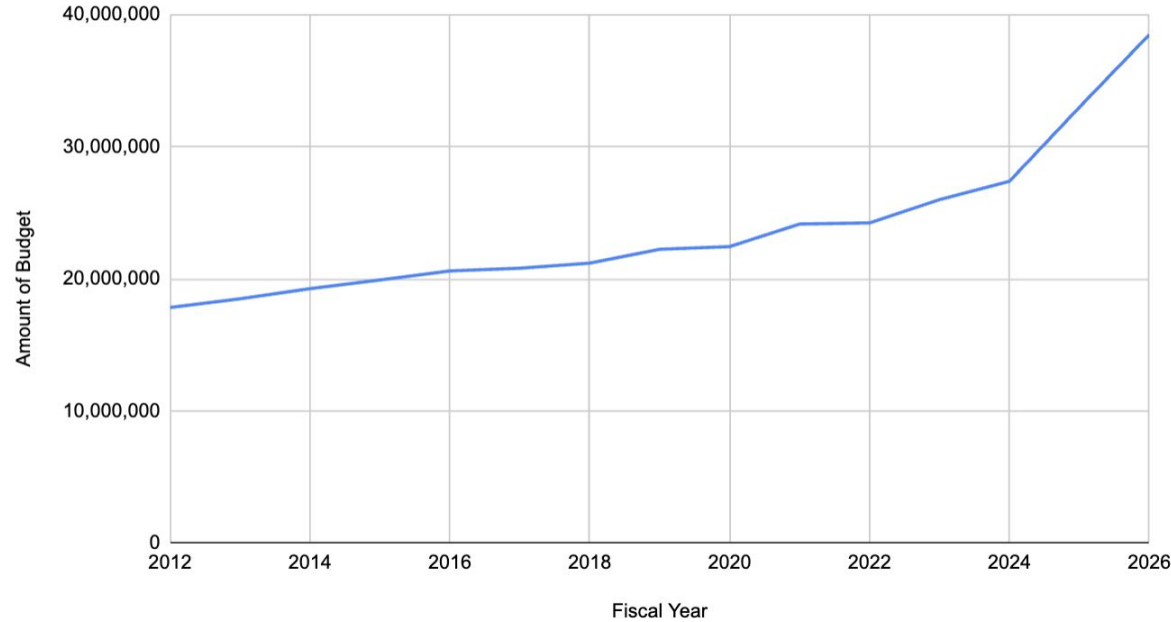
\$3.5 million (CIP) AEI Year 1 and 2

\$400K increases

\$400K new positions, programs

?? Oct 1 - counts ??

Amount of Budget vs. Fiscal Year





EDUCATION PATHWAYS

All Day PreK, Elementary Level
Alternative Education Pathway,
Bridge to LRTC, Internships,
High School mentors,
Evening classes, AP Courses,
Inclusion

PRACTICAL LEARNING


Outdoor Learning, Gardening,
Cooking, After school tutoring,
Community Partnerships,

SKILL DEVELOPMENT

Typing, Career Exploration,
Agriculture Based Education,
Life Skills, Home
Economics/Consumer Science,
Adulting

BRAIN STORM

EDUCATIONAL
OPPORTUNITIES THAT RSU 16
DOES NOT OFFER OR WOULD
LIKE TO ENHANCE



EXPANDED ARTS

Chorus and Band, Theatre
and Dance, Robotics, Fine Art
Electives

ACADEMIC SUBJECTS

US History, Foreign Language,
STEM, Technology, Coding,
Computer science, Civics

ENGAGEMENT AND SUPPORT

Drivers Ed, Late Bus,
Community Partnerships,
Volunteers, Drone, Robots,
Peer Mentors,



Modular Addition(s)

- **Adult Education**
- Send 6th grade to Whittier - modular addition on WMS
- Move to 2 school option - no room for growth, need modular addition
- Move to 2 school option and keep all teachers - need modular addition
- Keep 3 school option - if you want to add teachers to MCS, it is 2 to PCS and 1 to ESS, PCS is maxxed with space - need modular addition
- Keep 3 school option and add programs - PCS is maxxed of space, will need modular
- Keep 3 school, add progams or teachers, move 6th grade to WMS - modular addition at WMS

6th Grade Placement



Futures Task Force

Faced with the inability to reach consensus, a non-binding informational poll was employed to provide the School Board with insights into the placement of 6th grade and the preferences related to the final two scenarios. It's important to note that these findings do not constitute a recommendation; rather, they will serve as valuable data. In a non-binding informational poll, the option of sending 6th grade to middle school received 4 "yes" votes and 17 "no" votes.

Challenges Associated with Existing Buildings and Grounds

- The original plan for the new wing was downsized because the population did not justify the need for a second story and the associated high costs. As a result, the second floor option was removed to reduce expenses.
- The DEP has been asked for further details on what it would take for the district to add a modular addition to the middle school to create more impervious surface. Initial reports indicate that RSU 16 may have to purchase land credits in Maine to accommodate for the additional impervious surface area.
- Removing trusses to create a second story may weaken your walls, making a retrofit unfeasible. Take, for example, a school in Maine where a second story retrofit ended up being more expensive than adding an entirely new ground floor.

Pros and Cons of Transitioning from Elementary School to Middle School



Transitioning from elementary school to middle school can be a significant step. Being part of a 6-8 middle school structure allows them to gradually adapt to a more rigorous academic environment. By interacting with older peers and experiencing a broader curriculum, they can better prepare themselves for the challenges of higher-level education.

While a 6-8 middle school structure aims to prepare students for a more rigorous academic environment, it can also place increased academic pressure on 6th graders. Transitioning from elementary school to middle school can be overwhelming for some students, leading to stress and anxiety as they adapt to a more demanding curriculum and higher expectations.

Middle school is a critical time for the social and emotional development of students. A 6-8 structure offers 6th graders the opportunity to interact with older students, providing valuable role models and mentors. This exposure to diverse age groups fosters the development of essential life skills, including communication, conflict resolution, and empathy, helping them mature both academically and emotionally.

Interacting with older students in a 6-8 middle school structure can have drawbacks in terms of social and emotional development. Younger students may struggle to fit in or feel intimidated by older peers, potentially leading to issues like bullying or a lack of self-confidence. The age gap could hinder the development of meaningful friendships and supportive social networks.

A 6-8 middle school structure typically offers a wider range of extracurricular activities and clubs than elementary schools. 6th graders can explore their interests and talents in various areas, such as sports, arts, STEM, and community service. These opportunities not only enhance their skills but also help them build lasting friendships and a sense of belonging within the school community.

In a 6-8 middle school structure, the emphasis tends to shift towards academic and extracurricular activities, which may result in a decreased focus on early childhood development. Younger students in 6th grade might miss out on age-appropriate experiences and activities that cater to their unique needs, potentially impacting their overall growth and well-being.

Area Middle Schools

In Maine, ten middle schools are 7-8, four of them are in Androscoggin County. Forty-seven schools are 6-8, sixty-six schools are PreK-8, and twenty-two schools are 5-8.

Middle School	Grade Span
Auburn Middle School	7-8
Durham Community School	PreK-8
Lewiston Middle School	7-8
Oak Hill Middle School	5-8
Phillip W Sugg Middle School	6-8
Tripp Middle School	7-8

GOAL: Make decision(s), including implementation timeline, by December so the budget reflects associated costs and thoughtful implementation can begin..

Now (Today)	Next (Next three months - Sept, Oct, Nov)
<ul style="list-style-type: none"><input checked="" type="checkbox"/> Establish a new *Steering Committee responsible for providing leadership and momentum to the School Board during their deliberation to a final decision. <i>Recommend: 3-SB members, 1-SB Chair, Director of Operations, Superintendent, 1 Lead-Facilitator, and others as-needed. (such as other School Board or Task-Force members.) Meetings mostly held during the day. *Collaborate with other committee members to provide strategic leadership and direction to the School Board during their deliberation process towards a final decision. Act as a liaison between the committee and the broader School Board, conveying progress, challenges, and proposed solutions.</i> <input checked="" type="checkbox"/> Direct Superintendent (Director of Operations) to acquire quotes and review associated costs (additional square footage, renovation, conversion, playground relocation, staff parking area, moving costs) for potential projects. <input checked="" type="checkbox"/> Direct Superintendent (Director of Operations) to apply for the Revolving Renovation Fund to support all three buildings. (Draft due at Sept Sub-Committees)	<p>Develop a Public Relations (PR) plan to effectively communicate decisions, initiatives, and improvements to the community. Include the upkeep of the Q & A document. (Steering Committee responsibility)</p> <p>Decide the location for Adult Education services, taking into consideration logistical and budgetary implications.</p> <p>Determine the location for 6th grade. (Recommended School Board vote date: October 16)</p> <p>Address the future of the MCS building and its utilization.</p> <p>Final review of Revolving Renovation Fund Application on October 23 (Note: Application is due October 31 to the State).</p>

1:1 Conversations with Staff - 10/13, 10/23, 10/24

ATeam is ready to make recommendations...

Opportunity for you to engage with stakeholders.

- Need to know which session(s) you are attending.
- Expect to run a small group. Protocol will be provided.
- Check your email... not on email/don't have technology, give Lauren a call to make an appointment.



RSU 16 COMMUNITY FORUM

October 19, 2023

The Steering Committee invites you to join us in a thoughtful discussion about the 2-school reconfigured vs. 3-school elementary options.

We value your thoughts and aim to provide a space where we can hear your feedback and explore both options.

8:00 - 9:30 AM at PRHS/WMS Library

6:00 - 7:30 PM at PRHS/WMS Cafeteria



The Steering Committee, in collaboration with the Futures Task Force and the School Board, will set up an Informational Table at different community events. They acknowledge the importance of engaging in direct, in-person discussions concerning the two school reconfigured and three school options.

The purpose is to engage with our communities where they're at in order to listen to their concerns and suggestions, share up-to-date information, answer questions, and provide opportunities for conversation.