

Closure of Facilities

Written Analysis

DRAFT

March 8, 2012

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Introduction

In December 2011, Stevenson-Carson School District invited the Washington Association of School Administrators (WASA) to conduct a District audit to help give our District direction on how to deal with budget constraints and cuts. They looked at several areas of operations, including facilities.

On February 23rd, 2012 the Board of Directors heard the initial recommendations from the WASA Management Review. Below are the comments from the review:

It is strongly recommended that the district reduce the number of schools serving the district's student population from four schools to three schools as soon as possible. After considerable deliberation, it is recommended that Wind River Middle School be closed, except for the gym and auditorium, which are highly valued for community use. The issue of which school should be closed is complicated by the fact that from an energy cost savings, Carson Elementary would be the likely choice for closure. But as consideration is given to the cost of portable classroom space and the various options considered for configuring the grade levels as Wind River Middle School comes off line, the cost savings are reduced by the expenditures associated with relocating students, staff and programs.

Issue: One of the main focus points during the interviews was the school closure issue. Each interviewee was asked what school they thought should be closed and why. The perception of the people interviewed when asked what school to close was that: Wind River Middle School is an all-electric school and has high energy use; Carson Elementary School has had new electrical service, HVAC upgrades including new boilers and pumps, and new plumbing as of 2008 and is acceptable in appearance, but certainly not as nice as Wind River. Because of the upgrades, this building should probably not be considered for closure; Stevenson Elementary is newest and should not be considered for closure; and, the high school was also not considered due to size and functionality, with shops and stadium and other specialized facilities.

The school most often suggested, based on the above discussions, was Wind River Middle School with the exception of the gym and the auditorium. The community needs the gym and possibly the auditorium. The gym at Carson is too small, is run down and not used very often, thus the need for the Wind River gym.

Recommendation: Based strictly on the interviews held, with only a few exceptions, Wind River Middle School would be the best to close. It may be that to some extent, this conclusion was also based on information that may not be accurate.

Issue: Using energy use as the main criteria for school closure, an investigation of the actual energy use was conducted. An energy use index (EUI) was established for

each school based on the size and energy used (electricity and natural gas). The energy use index number indicates that the lower the number, the more efficient the school. The following results were found:

Carson Elementary	96
Stevenson High	63 (including District office, stadium, and bus garage)
Wind River Middle	56
Stevenson Elementary	53

The district is looking into a possible billing error at Carson Elementary that dates from the present back to 2008. However, even when cutting the electrical use in half the EUI for Carson is still 75.

Recommendation: Based strictly on the EUI and utility costs, Carson Elementary is the best candidate for school closure. It is recognized that factors other than energy savings must be considered as part of the decision-making process.

Issue: Based on appearance and functionality the interviewees suggested the following:

Wind River Middle School is an early 1970's open floor plan building that has been modified to make enclosed classrooms by adding walls. The building appearance, function, and large gym appealed to those interviewed. Student capacity was not discussed, but the building is 4600 square feet larger than Carson, so may be able to hold grades 4-8. This has not been researched.

Carson Elementary was the suggested school to close by the task force, but that was before all of the improvements were made to the mechanical and electrical systems. Those that work in the building felt that the issues had been resolved with the upgrades and the building was comfortable, but not as appealing as Wind River. It was suggested that grades 4-8 could be housed at this facility. There are even wings in the school that could segregate the 7th and 8th grades from the 4th to 6th grades.

Stevenson Elementary was designed for small children and has lower sinks and toilets. Functionally, it could only be used by lower grades. It was suggested K-3 could be housed in this facility.

Stevenson High was built in 1950's and has three long classroom wings. It was suggested that the school could house grades 7-12, and the 7th and 8th grade could be housed in one wing and have a separate lunch to segregate the younger students from the upper classes. The electives would be the only time that the

students would be together. Most interviewees did not like the idea of a 7-12 school and thought the community would feel strongly about this as well.

Recommendation: Wind River should be investigated to see if grades 4-8 could be housed in that building. If that configuration is possible, Carson Elementary would be the best choice to close based on appearance and functionality.

Issue: Based on facility condition the following observations were made:

Except for Stevenson Elementary, all remaining schools are past or at useful life. New roofing will be needed at some areas of the High school and Carson Elementary. Windows, doors, flooring, curtains, and other fixtures are wearing out and will need to be replaced soon. Because of age, maintenance issues will become more prevalent at the older schools in the future.

1. Wind River is now 41 years old. The electrical heating system has relatively few things that can fail and the system is performing very well for maintenance. Power outages are frequent due to the Columbia Gorge freezing rain and wind. These outages affect all schools' heating systems.
2. **Recommendation:** Based on the age and condition of the facilities, Stevenson High and Carson Elementary are going to continue to require maintenance upgrades to keep the buildings sound. Although, Carson Elementary has a new electrical service, plumbing upgrades, and new boilers, hydronic piping, and pumps, many other parts of the building are failing or near failing. Because the district will be on a tight budget for several years, based on condition of the facilities, Carson Elementary would be the best choice to close.

Summary

In preparing this analysis, we determined a need for 17 classrooms for a 4-8 building. This analysis will compare the feasibility and costs for using Carson Elementary as the 4-8 building or using Wind River Middle School as the 4-8 building. The costs are estimates only, based on last year's costs and estimates from vendors.

We encourage the Board members and all readers of this draft to suggest any other potential savings.

Projected and Actual Enrollment

Since 2006-07 the Stevenson-Carson School District has had a pattern of declining enrollment. At this time, there is no indication that this trend will change in the near future, rather stabilize and remain steady with current numbers. The only possible large change that could affect our enrollment is if Mill A doesn't accept choice students which could result in a net enrollment increase of students.

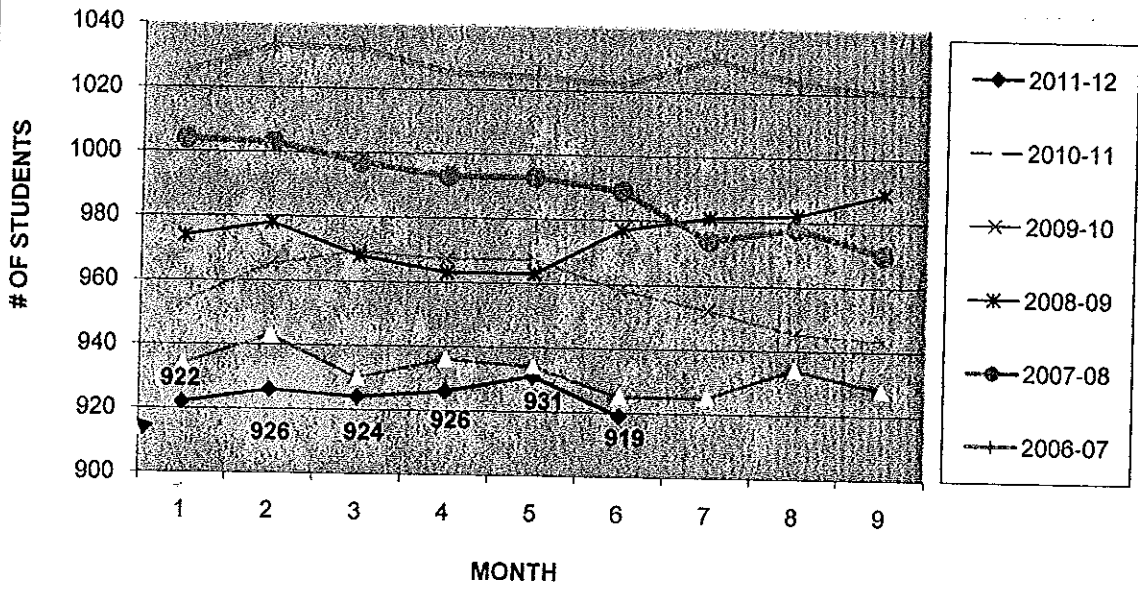
The rollover enrollment for next year is predicted as follows, not including virtual academy students:

Grade Level	Number of Students
K (predicted)	75
1 st	76
2 nd	54
3 rd	54
4 th	72
5 th	56
6 th	74
7 th	74
8 th	71
9 th	70
10 th	77
11 th	84
12 th	84
Total	922

Projected Rooms Needed:

- | | |
|----------------------------|-------------------------------|
| 3- 4 th grades | Technology Lab |
| 2 – 5 th grades | Music Room/Auditorium at WRMS |
| 3 – 6 th grades | Gym at WRMS or at CES |
| 3- 7 th grades | |
| 3- 8 th grades | |
| 1-2 Special Educations | |
| 1 Title | |

6-YEAR ENROLLMENT COMPARISON
(Brick and Mortar)



Initial Cost Outlays for Changes to 4 - 8 Configuration

Cost of Using CES as 4 – 8 Building	Cost	Cost of Using WRMS as 4 – 8 Building	Cost
<ul style="list-style-type: none"> At this time Carson Elementary has the capacity to house 17 classrooms, in addition to the auditorium and gym at WRMS. There would need to be minor remodeling of rooms 19 and 20 to put the wall back in place and remove other side partitions Changes to SPED room #6 Replace Kindergarten carpet in middle school wing Possible ADA bathroom (dependent upon placement of Special Education classroom) 	<p>\$ 1,000</p> <p>\$ 500</p> <p>\$ 800</p> <p>\$12,000 to \$15,000</p>	<ul style="list-style-type: none"> At this time, WRMS would need an additional 7-8 classrooms to house all students. This would require the purchase of 2 4-plex classroom portables and the set-up of the portables including electrical, sewer, technology, water The building itself will require electricity upgrade (complete circuits, power) The building will require a technology upgrade (last building in district that needs this) The kitchen at WRMS would require major upgrades to handle the additional student servings 	<p>\$ 972,402</p> <p>\$ 15,000</p> <p>\$ 6,000</p> <p>\$ 10,000</p>

Totals \$ 14,300 - \$17,300

\$ 1,003,402

Effects on Other Facilities

Effects of Closing WRMS:

- There will need to be a concerted effort to not have the middle school lose its identity – ie, WRMS Royals and CES Cougars
- Wings of the CES building will need to be designated as middle school and one as elementary school
- Library consolidation and media center collection consolidation will be difficult
- Unless WRMS is actively pursued to have renters, the unused building could deteriorate
- Staff will need move dates and time to pack/unpack (additional costs)
- Staff will be needed to assist with moves in the summer (additional costs)
- Some rooms at CES (18, 19, 20) would need to be put back into regular classrooms
- Special Education would need to be moved to Room 6
- The technology lab at CES would be maintained as a lab, unless another 5th grade classroom is required
- Every classroom (grades 5 – 8), Special Education, and Title will be required to move
- Teachers will have to share classrooms for some middle school classes
- Middle school students will need to walk back and forth between buildings for PE and Music
- There could be a loss of some electives at the 7th and 8th grade levels.
- Lunch schedule times will change
- Food choices may be limited
- More staff will be required for breakfast and lunch supervision
- Custodial time and assignments will need to be addressed
- Stevenson Elementary will need to provide space for 3rd grade classrooms
- We will need to plan for room at Stevenson Elementary for eventual full-time kindergarten classrooms
- There will be approximately 350 students housed in one building
- Different bell schedules may affect the building

Effects of Closing Carson Elementary School:

- Extra costs of four portables
- Loss opportunity costs of \$2 million upgrade not long ago
- Loss opportunity costs of new roof
- Have to refurbish electrical and technology wiring before moving grades 4 – 8 to WRMS
- There will need to be a concerted effort to not have the middle school lose its identity – ie, WRMS Royals and CES Cougars
- Library consolidation and media center collection consolidation will be difficult
- Unless CES is actively pursued to have renters, the unused building could deteriorate
- Staff will need move dates and time to pack/unpack (additional costs)
- Staff will be needed to assist with moves in the summer (additional costs)
- Grade school students would be required to walk back and forth for PE at CES if we can't arrange schedules for PE in one gym at WRMS
- Under floor water pipes at WRMS – only building that has not been retrofitted with new water system – sometime in the future this will need to be done
- Could have 4th, 5th, and 6th grades in portables and be isolated from regular building. If placed on the west side of the building, portables would be closer to playground, if placed on east side of building, the students would require long walk to play fields
- WRMS does not have a kitchen to take care of combined student enrollment – it would require a kitchen remodel and movement of equipment from Carson to WRMS
- You would lose gym space unless you isolate the gym at CES
- Inefficient electric heat should be addressed in the future
- Lunch schedule times will change
- Food choices may be limited
- More staff will be required for breakfast and lunch supervision
- Custodial time and assignments will need to be addressed
- Stevenson Elementary will need to provide space for 3rd grade classrooms
- We will need to plan for room at Stevenson Elementary for eventual full-time kindergarten classrooms
- There will be approximately 350 students housed in one building and portables
- Different bell schedules may affect the building

Effects on Educational Program Offerings

If middle school students are moved to Carson Elementary, there may be a possibility of looking at different electives that are currently offered. For example, instead of shop classes, the middle school students may have STEM (science, technology, engineering, and math) electives. The home economics program may need to look somewhat different, depending on facilities. White Salmon has a 5 - 8 program and research will need to be done on how to effectively schedule students. We would look at their schedule and other districts that have similar grade bands to help create the best possible schedule options.

We need to be cognizant of the future need to expand rooms at Stevenson Elementary in the event the State funds full-day kindergarten. That would require a need for two more classrooms.

Student and Staff Displacement, Including Transportation Costs

- Third grade teachers and students would move to Stevenson Elementary. Similar to our prior reconfiguration process, the principals involved would need to work together to determine which staff members would move. We will need to develop or refine the plan that was used previously in order to be fair about moving staff members to Stevenson Elementary
- We would most likely lose one secretary position and 1 library aide position with the elimination of a building
- The food services staff may be affected by closing one school, although there would be an increased need at the other two schools
- The WRMS custodian could do part-time maintenance (as recommended by WASA Review – to increase maintenance time) and part-time custodial for WRMS gym/auditorium and CES
- Transportation costs should not be an issue; if anything, it could help our routing costs
- It will require a different pick-up spot for high school and younger students if WRMS is closed.

Potential of Renovation

Wind River Middle School - 53,660 sq. ft.

- Electrical system is in good condition, however, most breaker panels are full
- Building heat is all electric resistance coil with large air handlers
- HVAC control system is old (1995), but is fully operational
- Water main and hot/cold plumbing is all galvanized and may need replaced soon
- Shake roof on 15% of building should be replaced within five years
- Central part of building has single-ply roofing (1998) – good condition
- Roof over gym and north building have composition shingles (1997) – good condition
- Very little exterior glass
- Some insulation
- Possible seismic issues
- Roof snow load is okay
- Asphalt is in generally fair condition

Carson Elementary School – 48,989 sq. ft.

- 2008 electrical and mechanical upgrades include new gas-fired hot water boiler system, including new unit ventilators in each classroom; new HVAC control system; new hot/cold water plumbing including water heater; restroom remodel; new water main from meter to inside of building; electrical upgrade including new transformer, switch gear, and breaker panels
- New composition roof on south wing in 2010
- Cafeteria and gym roofs are built-up asphalt (1978) with roof coating (2007) – fair condition
- Roof over north wing is single-ply (1999) – good condition
- Single glazed windows take up most of one wall; south wing has storm windows
- Virtually no insulation in south wing; north wing has 4" rigid foam under roof membrane
- Concern about structural seismic issues
- Concern about roof snow load capacity on north wing
- Asphalt surrounding building is in poor shape

Financial Considerations

Several years ago when the Quality Schools Task Force presented information, they had a ballpark figure for savings when closing a building. This was an estimate only and was in the \$400,000 range. We will not know all of the exact savings until going through a year without those expenses. However, below are some of the known savings we will realize by closing a building:

Reduced secretarial costs	41,292
Reduced librarian costs	26,400
Cut maintenance costs (supplies)	8,000
Cut garbage costs	4,195
Cut phone costs	2,386
PUD (water costs reduced)	17,332
PUD (electric costs reduced)	42,964
Reduction of staff through attrition	68,840
Copier lease	2,500
Insurance savings	Unknown, if any
Total	<u>\$ 213,909</u>

NOTE: We are still working through potential savings

Safety, Health and Fire Regulations

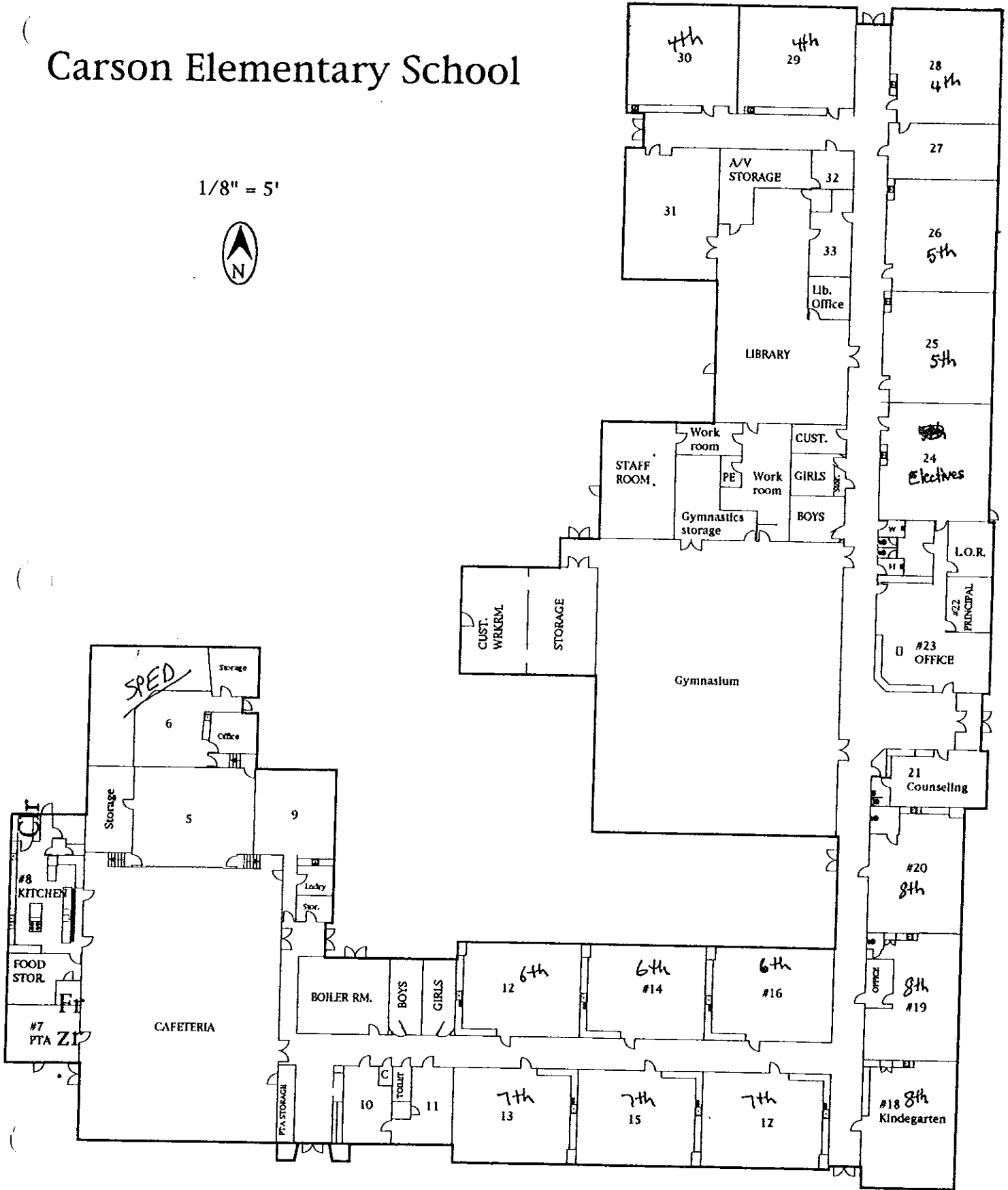
Wind River Middle School has overhead sprinklers. Carson Elementary does not have overhead sprinklers. Both buildings have adequate ingress and egress from the buildings. Both have the occupancy rating that would work by adding students. Air quality in each building is good.

Facility - Other Purposes

WRMS is more appealing for use for other purposes and can have the auditorium and gym adequately separated off for District use. CES would be more difficult to section off the gym for its use only.

Carson Elementary School

1/8" = 5'



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