

CRCS FACILITIES PLAN FY24 - FY38

FY 24/FY25

- Received PreK Expansion Grant from MDOE.
 - Facilities Implications:
 - Adding an additional 16 learners in FY24.
 - Creating additional classroom space and moving the following office spaces:
 - Special Education Director
 - Special Education Admin Assistant
 - Bookkeeper
 - Director of Facilities
 - Staff room for CCA
 - \$94,000 from grant will cover the cost for creating an additional classroom and relocating the office spaces and adding air ventilation system.
- Dimensions Academy:
 - Consult with AE Hodson Engineering Firm on a feasibility study to build a structure at Dimensions Academy (1192 West Ridge Road, Cornville, ME)
 - Relocate portable on property to other side of the building to make room for a permanent structure based on feasibility study.
 - Renovate the old oil tank room for the current clean technology lab (3D printers, laser engraver) that is currently in the gym and common areas

FY25 (or sooner)

- Overman Academy:
 - Create two classrooms at Overman Academy by opening a doorway already framed in behind sheetrock from 2017 phase 1 of construction project. Requires building a dividing wall in the space.
 - Sheetrock basement at Overman Academy to be in compliance with Life Safety Plan on file with Fire Marshall's Office.
 - Install sprinkler system piping in basement at Overman Academy. All materials were purchased during phase 2 of the construction project in 2018.
- Dimensions Academy:
 - Entire roof needs to be replaced and will be phased in over a multi-year plan. Year 1 of resurfacing at Dimensions (partial)
 - Phase 1 is estimated at \$110,000 for the end of the building and should be completed first.

FY27 (or sooner)

- Dimensions Academy:

- Construct a 6,000 - 8,000 square foot building (up to 80' x 100') to accommodate additional classrooms, bathrooms, electives space, and small instructional/testing spaces
- If Capital Reserves account has enough funds, then this timeline will be bumped up accordingly.
- Roof Resurfacing at Dimensions continues (partial)

FY28 (or sooner):

- Overman Academy::
 - Renovate remaining 1st floor space (formerly Ginny's Natural Food Store space)
 - Move fabrication lab into that newly renovated space
 - Create 3-4 classroom in existing fabrication lab space

FY38 (or sooner)

- Our current plan is to maintain three buildings but the Board will have to make check in and adjust their plan accordingly as the facilities age.
 - Decision to either consolidate three locations to a single site and/or maintain three buildings.
 - CCA - Property is paid off as of FY36
 - Overman - Property is paid off as of FY38
 - Consolidation of buildings would require selling or leasing both 48 South Factory Street and 78 Water Street buildings.

ENROLLMENT:

Budget for FY24 is based on 359 learners and 16 new enrollments from PreK Grant

Projected Enrollment for 10/1/2023 (FY24) is 398 - 408

- Creative Children's Academy 48 (32 and the 16 Prek Grant)
- Dimensions 175-180
- Overman Academy 175-180

	FY23	FY24	FY25	FY26	FY27
Creative Children's	36	48	48	48	48
Dimensions Academy	160	175	175	175	200
Overman Academy	163	175	185	190	195
TOTAL	359	398	408	413	443

		Maxed Out	Need Space	Need Space	Need Space
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