Facility Discussion

ASB Meeting 10/20/2022

Tonight's Facility Discussion

- Capturing the work of the last 4 years
- Bringing all Board members and community up to date on this year's work
- Full discussion
- Moving forward

Today's Assumptions

1. To provide healthy, safe, and appropriate space for students, staff, and community
2. Post Election March '22 community feedback indicated that residents want to see more choice on the ballot. A full district solution wrapped into one large bond was too much for some residents
3. Looking for the best facility scenario that the voters will support
4. Same facility limitations exist as in previous years AT BOTH SCHOOLS
5. Prioritizing the elementary will open up 6 classrooms at AMS. Although AMS has significant issues we must address
6. All students should have safe, healthy, and adequate buildings throughout their educational experience grades K-12
7. It is typical for facility projects to take 2-3 elections cycles to gain public support and understanding

Today's Discussion

1. Recent History
2. Facility Problems
3. Enrollment
4. Options Explored
5. Reports
6. 2022 Facility Project
7. March 2022 Vote
6. State Building Aid
7. Other District's Projects
8. Why act now?
9. Future
10. AMS

A brief summary of ASD Public School Building Requests

- 1967 Wilkins Opens Doors
- 1968 Two Rooms Added Wilkins ✓
- 1972 AMS Opens Doors
- 1978 Two Rooms added at Clark ✓
- 1998 ASD A&E for district-wide capacity ✓
- 1999 Upper Elem Annex ✗
- 1999 Clark Classroom Expansion/New Wilkins Classroom ✓
- 2000 8 acres on BPR ✗
- 2000 AMS Expansion ✗
- 2001 21.56 Acre purchase on Baboosic Lake for Upper Elem School (land passes, building fails) *32 votes ✓ ✗
- 2002 New Wing Addition at AMS ✓
- 2007 AMS & CW Reno/Addition ✗
- 2008 AMS & CW Reno/Addition ✗
- 2009 AMS & CW Reno/Repair ✓

SHS: 1992 ✓
SHS Annex: 2001 ✓

***Late 1990's – Present: Temporary Portables in use to meet classroom needs**

Recent History- 2017

The Amherst School District needed

- A plan for completing and funding facilities maintenance for aging buildings
- A plan that addressed enrollment seen in the schools and future projections
- A plan that addressed federal mandates for special needs programming

Recent History

- 2017: Onsite Insite develops Capital Needs Assessment to analyze 20-year cost to operate current Amherst schools $33,300 SAU-WIDE or $13,500 SCSD and $19,800 ASD
- 2018: Voters approve $150,000 for SCSD architect and engineering fees
- 2018: SAU39 Board establishes Joint Facilities Committee comprised of town volunteers, elected officials, & school administration
- 2019: Committee recommends $150,000 to study a solution to long-term school facilities
- 2020: Voters approve $150,000 architect & engineering fees as part of district budget for Amherst design phase
- 2020: Lavallee Brensinger/Harvey Construction hired to develop facilities options
- 2021: Banwell Architects/DEW Construction hired to develop facilities options

2019 Fall Facilities Summit

Meeting topics:

Funding Mechanisms (Bonding/CRF),
Onsite-Insite CNA,
Capital Expenditure Plan

Step 1: Determine configuration of Amherst Schools

- Option A: Renovate Wilkins, renovate AMS, leave grade configuration alone
- Option B: Replace Wilkins, close Clark, move 5th grade to new Wilkins building, minor renovation to AMS
- Option C: Renovation/Addition to AMS, Renovate Wilkins, close portables, move 4th to AMS

These options were to later be discussed by architects in conjunction with administration, staff, Board members, and community

https://docs.google.com/presentation/d/1xCVtS044zSYES9FwRI9RbMQfE2Rwpxrh/edit#slide=id.p1

2019 Fall Facilities Summit

Steps Moving Forward (from 2019 Presentation):

- ❏ Create editable list of Capital Needs Assessment
- ❏ Determine funding levels per school
- ❏ Annual project management- execute projects and withdraw from expendable trust fund
- ❏ Capital expenditure plan

All of these steps have been accomplished by administration and the Amherst School Board

Discussion

Facility Problems

Various issues exist at Clark, Wilkins, and Amherst Middle School.

- We do not have the space to fully run programs or deliver curricula, resulting in lower than desired educational outcomes
- MEP systems end of life and failing
- Roof failing at AMS

Some are included and scheduled in the Capital Needs Assessment

Others are cited in the Lavallee Brensinger Architects Master Plan report

Administration and Staff have provided input and feedback

Facility Project Goals

- Create a physical learning environment that supports the District's goal to be one of the top schools in NH
- Provide residents with long term public school building investments that will serve the community for generations to come
- Reduce cost of special education in the operating budget
- Better configure the grades across the District

General Concern: Health & Safety

- Portable classrooms are end of life, detached from the main building, and do not benefit from the full security measures within the main building
- Poor ventilation and inability to consistently control temperature throughout buildings
- Poor air quality
- Poor light quality
- Lack of acoustical separation
- Asbestos removal

*These concerns are of general concern to the Amherst School District buildings

General Concern: Physical Space

- Temporary portable classrooms have been in use for over 20 years to support overcrowding in the main educational buildings at all four sites
  - 84 students are still in portables at Wilkins
- Additional space is required to meaningfully provide enrichment programming, IDEA programming, and other support services
- Mechanical, electrical, and plumbing (MEP) and lighting are inefficient and nearing end of life
  - Higher quality replacement units are energy efficient and cost effective

*These concerns are of general concern to the Amherst School District buildings

General Concern: Strategic Investment

- Expected life of a school building is 50 years
- Wilkins is 55 years old; AMS is approaching 50 years old
- Systems have variable life spans and many approaching end of life, with some beginning to fail
- A maintenance program will be provided at the end of any new construction to ensure any new building or system is properly maintained. This will help make certain that despite inevitable Board and administration turnover our schools will remain well cared for in the future, learning from and avoiding previous mistakes. This program will allow future leaders to plan and budget for capital maintenance expenditures in a level manner.
- ASB has shown dedication to funding maintenance through use of maintenance capital reserve fund

*These concerns are of general concern to the Amherst School District buildings

Clark School

Clark Concerns- As it relates to school and current occupancy and occupation

Majority of concerns are related to the building being used as a school

- Multi-purpose room space is exhausted and stretched beyond capacity
- Inadequate number of classrooms on first floor require DOE variance
- Lack of ADA accessible restrooms and clearances throughout
- Limited access to electricity in education areas
- Lack of Special Education space
- Improper egress
- Lack of storage areas
- Lack of staff work areas
- Emergency electrical systems are inadequate, as there is no generator
- Constrained site not allowing for significant expansion

Clark Concerns- Aging Systems

- All plumbing systems are nearing end-of-life
    - *Septic system was completed, interior piping has been replaced on first floor, continued maintenance required*
- All mechanical systems are nearing end-of-life
- Highly variable temperatures in many rooms (due to older mechanical systems)
    - *Recent control system upgrades have been made to help with this in interim*

Clark School: Existing Conditions

Discussion

Wilkins School

Wilkins Concerns

- Space constraints are determining educational programming
- Inadequate number of classrooms for current population
- Four classrooms (approximately 80 students) are housed in portables that are nearing end of life
- Inadequate space for special education and intervention services
- Inadequate acoustical separation, particularly in special education areas
- Dislocated grade levels due to space constraints
- ADA accessibility issues, particularly restrooms
- Several compromised fire walls
- Poor air quality (due to older mechanical systems) resulting in highly variable temperatures in many rooms
- Site paving at end of life
- Classrooms without sinks
- Lack of separate cafeteria and gymnasium spaces
- Missing classrooms to accommodate target class sizes
- Missing classrooms to accommodate 5th grade at the elementary level

Wilkins Concerns- Aging Systems

- All mechanical systems are at end-of-life, and need to be replaced
- All plumbing systems are at end-of-life, and should be replaced with code-compliant systems
- All electrical systems are inadequate for a modern technology rich school environment, and should be replaced
- Emergency electrical systems are inadequate, as there is no generator
- Lighting is at end-of-life, not energy efficient, and should be replaced

Wilkins Concerns: Safety

- Several fire/smoke walls are compromised in the main building
- Eighty students are not able to fit inside the main building and are taught in portable classrooms
- Egress issues exist in portable storage
- Transition time between buildings results in loss of educational delivery time

Wilkins Concerns: Privacy and Acoustic Separation

- Conference room with privacy concerns and materials storage behind stage in gymnasium
- Three guidance counselors sharing one office
- Multiple interventionists in one classroom
- Gymnasium serving as cafeteria

Wilkins Concerns: Use of All Available Spaces

- School psychologist in a previous storage closet
- Sensory calming space in previous storage closet
- Storage in previous nurse's office shower
- Recess storage and materials storage in hallway Nurse's storage, copy room, and book

Wilkins Concerns: Asbestos

- Asbestos has been mitigated rather than removed requiring repeated maintenance
- Locations- hallways particularly under bubblers, gymnasium, staff office rooms

Wilkins Concerns: Mechanical Systems- End of Life & Space Constraints

- Copy machine in hallway blocking hot water heater, computer switch, and radio repeaters
- Shared space with book/copy/nurse storage
- Water meter access in technology space

Discussion

Amherst Middle School Concerns

Highest Impact in 2022:

End of life roof

End of life unit ventilators

Lacking adequate space for programming

Building configuration impacts education

- Lack of middle school model team design
- Inadequate outlets
- Lacking acoustical separation

Amherst Middle School Concerns

Current Key Issues:

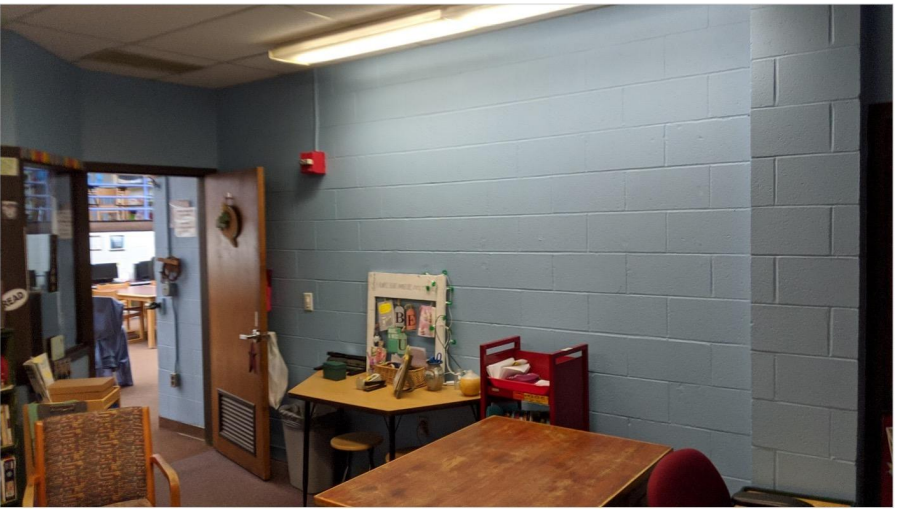
- Poor HVAC systems cause erratic temperature swings from room to room
- Broken moveable classroom walls are expensive to replace
- Significant water leakage through several parts of the roof/ceiling during rain
- Lack of adequate & necessary special education space
- Gymnasium too small for current student population during assemblies
- Overcrowded and lacking needed storage spaces
- Poor access to power due to moveable partitions
- Acoustic separation issues
- Lacking classroom space to accommodate target class sizes
- Irregular shaped classrooms are cramped with enrollment, making it difficult to educate and maneuver

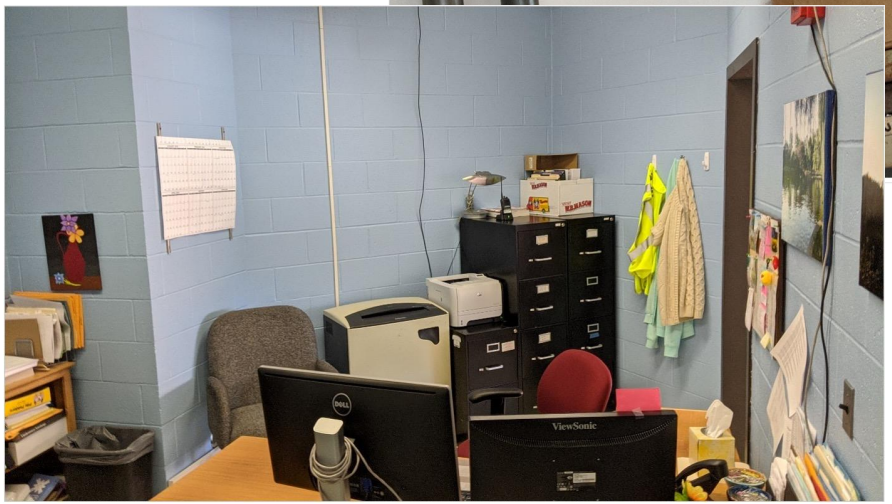
Amherst Middle School Concerns

Upcoming Key Issues (as written in 2020):

- HVAC: Through-wall unit ventilators are inefficient and nearing end-of-life (4-6 years max), and should be replaced with modern, ducted air systems. New systems would be energy efficient.
- All electrical systems are at end-of-life and inadequate for a modern technology rich school environment and should be replaced
- Emergency electrical systems are at end-of-life and should be replaced with new systems
- Lighting is at end-of-life, not energy-efficient, and should be replaced.
- Programming to be determined by space
- Space to determine programming due to inadequate classroom space
- Boilers are 11 years old and can be reused for another 14 years

Amherst Middle School Concerns





Amherst Middle School

Amherst Middle School

Amherst Middle School - Immediate Concerns

Several facility problems since July 1, 2022

- Unit Ventilator Coil burst, resulting in flooding and damage to multiple (5) classrooms and nearly 2 weeks of disruption for students and staff
- Leaking roof tiles

Discussion

Special Education

The Individuals with Disabilities Education Act (IDEA) requires public school districts to offer a continuum of supports and program options for students with special needs. This allows for all students, if possible and regardless of severity of disability, to remain within their home school district.

Ten years ago, the Amherst School District had no approved special education programs, which meant that if a student required significantly different curriculum, programming, services, due to severity of need, they were placed in out of district programs that could provide for them as we could not. Out of district programs can run anywhere from $90,000.00 per student to $200,000.00 per student or more.

Special Education: Programming

Two types of specialized program options:

1) Designed for our most compromised and significantly impaired learners. These students may have autism, cognitive impairments, significant physical disabilities, etc.

    - Clark: SUNNS (Students Under Six Needing Specialized Services) and Little STARS- **One classroom space** for students Pre-K - 5
    - Wilkins: STARS (Success Towards Academic Readiness)- **One classroom space** for students in grades 1-4
    - AMS: Life Skills- **Two classroom spaces** for students in grades 5-8

Special Education: Programming (continued)

2) Designed for students who have significant social, emotional ,or behavioral needs.

- Wilkins: My Time- **One classroom space**
- AMS: My Time- **One classroom space**

The special education department could use more space for each of these currently existing programs and are making due with the space available.

Special Education: Costs- In District

Clark/Wilkins Programs:

Little Stars/SUNNS Program: Current Costs $77,538.85 per student (7 students)

STARS Program: Current Costs $72,258.00 per student (10 students)

My Time Program: Current Costs $66,043.00 per student (6 students)

AMS Programs:

Life Skills: Current Cost $74,209.00 per student (13 students)

My Time: $40,710.00 per student (10 students)

Total In District Costs: $3,033,426.95

Cost per student is reduced every time a student is added to a program when space is available

Special Education: Costs- Out of District

Out of District tuition range $90,000.00 (low end) to $150,000.00 or more

Transportation: $230.00 per run per day

A very conservative estimate would be 43 (total number of students) x $90,000.00 - $3,870,000.00 + transportation between 1 and 2 million dollars (conservative estimate $1,748,000.00)

Total Out of District (estimated) costs $5,618,000.00

Special Education

Estimated cost reduction of educating students in district: $2,500,000 annually

Non-financial benefit: The district is able keep all students and families, regardless of need, in the district where they can be educated amongst their peers, siblings, and neighbors

Special Education- Space

Wilkins-
Room configuration choices led to a large room being reoccupied by a general education teacher and a special education program occupying the conference room. The conference room is now behind the stage

Clark-
Special education students are enrolled in preschool per statute
Special education space has been added
Preschool room has been needed for enrollment of special education students
Currently, this works with 6 kindergarten teachers
Enrollment requires 7 kindergarten teachers, as it has in the past, space will be tight

The spaces we have available now may not allow for additional special education students to be taught in district, driving up out of district costs

Special Education- Space

Additional space is used for other needs within the special education services

- Reading specialists
- Math specialists
- Speech specialists
- Occupational Therapy/Physical Therapy
- Enrichment services
- Counseling services

Discussion

What has ASB done to address facility concerns?

Where appropriate, small problems have been identified and remediated

Example: Replacement of ceiling tiles damaged by leaks

Savings for larger projects through Expendable Trust Fund, titled Capital Facilities Repair, Maintenance and Improvement ETF established in March 2003

Example: CNA calls out roof repair beginning in FY24

Discussion

Enrollment

Prior to Winter 2022, enrollment data and projections were compiled by a volunteer Amherst resident. This data was proving helpful and in line with what the District was seeing.

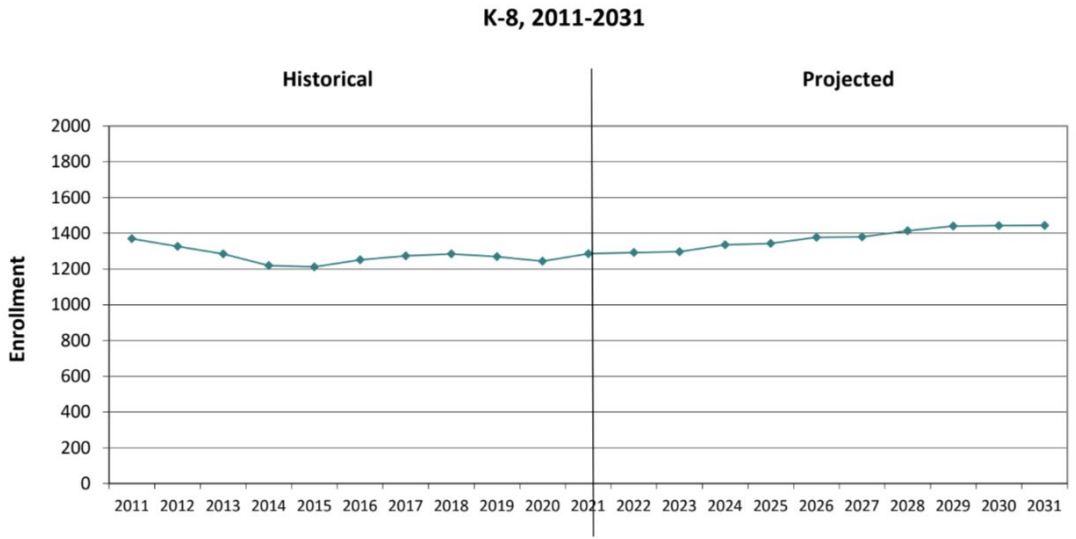
A professional, external report was needed to confirm this data and the sizing of the proposed facility project for the application for NH DOE State Building Aid.

NESDEC was hired to create this enrollment report. The report provides 10 year projections and will be updated annually by NESDEC

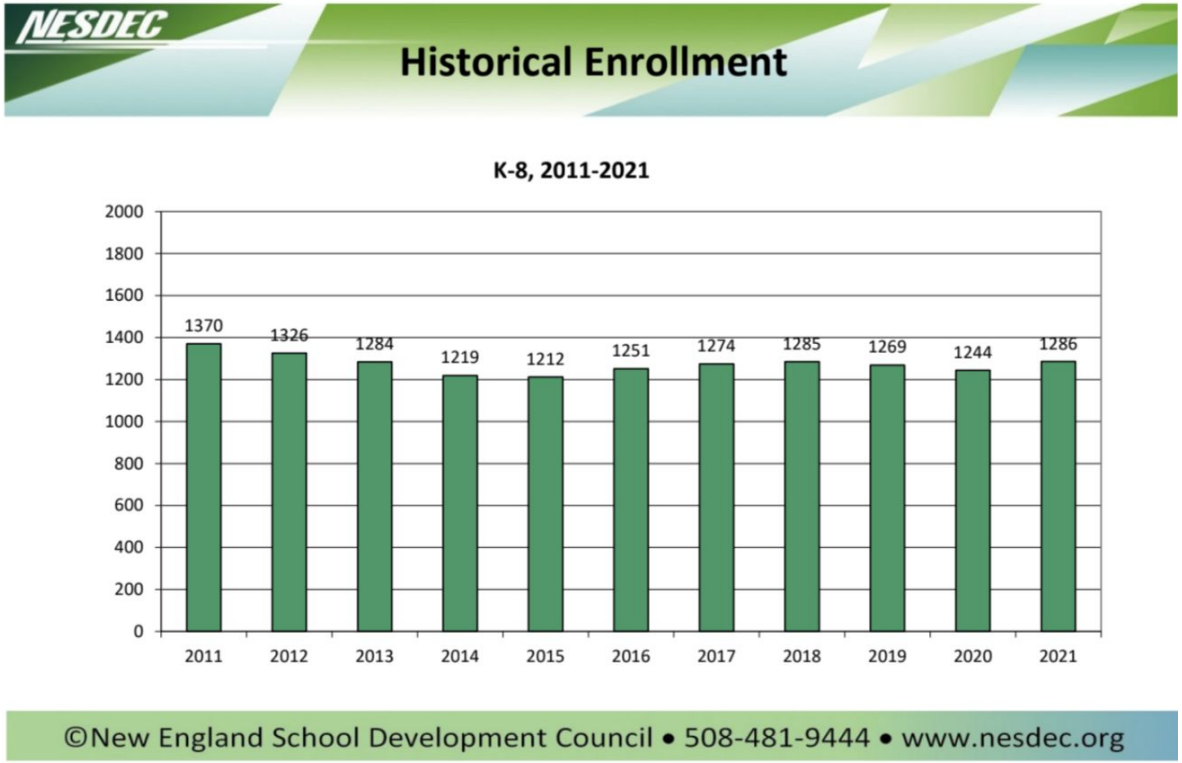
NESDEC Projections

NESDEC

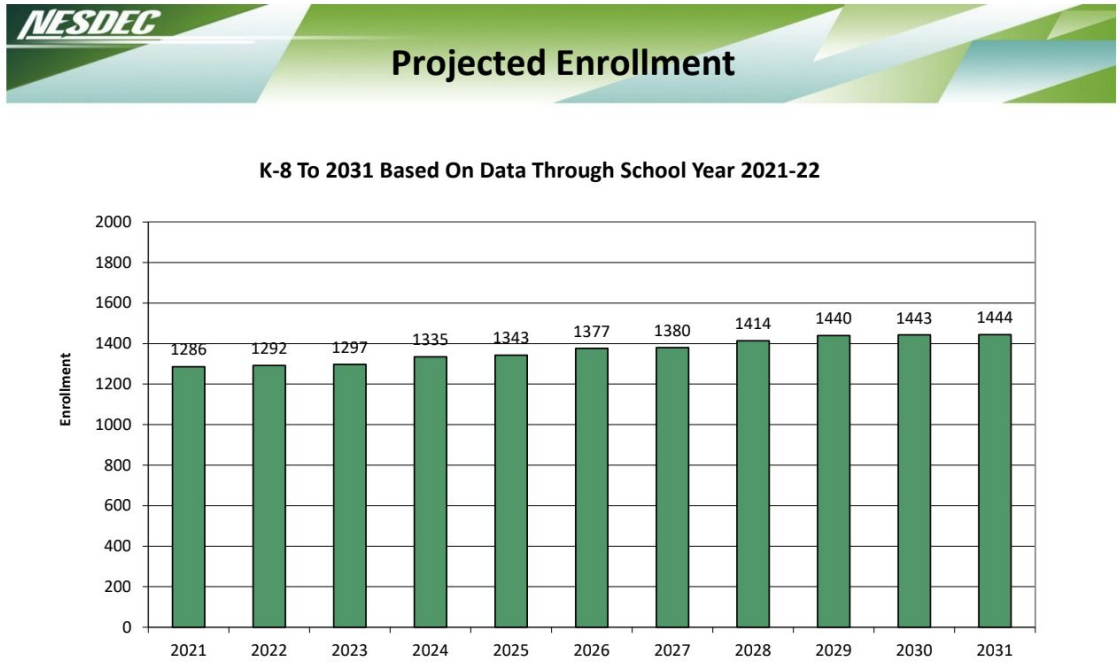
Historical & Projected Enrollment



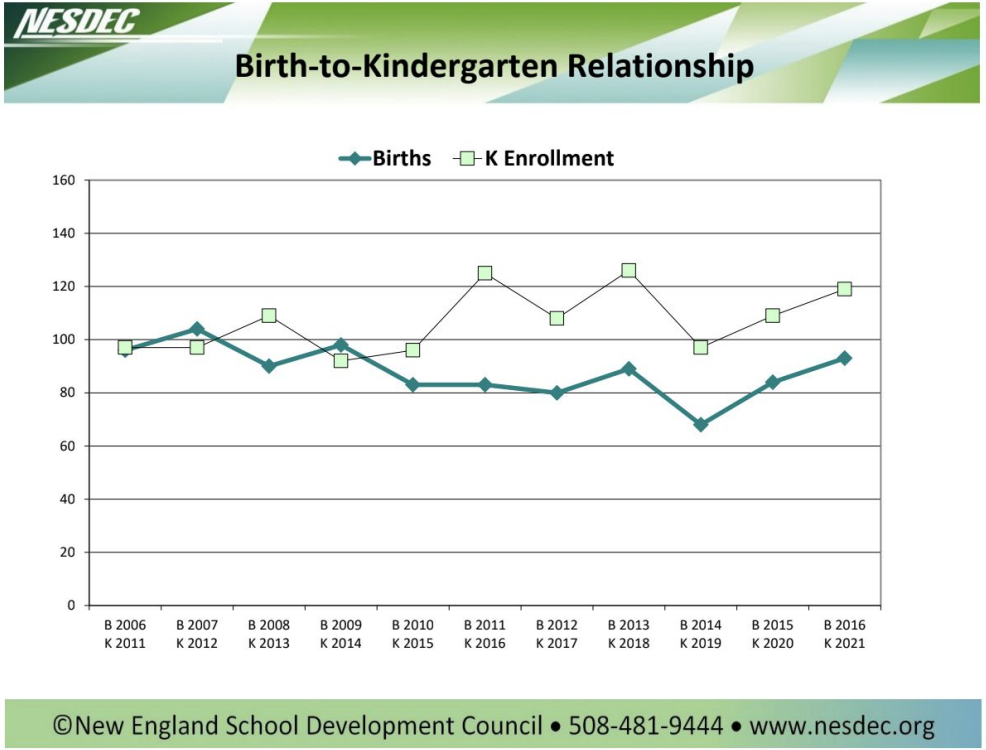
NESDEC Projections- Shown in Another Format



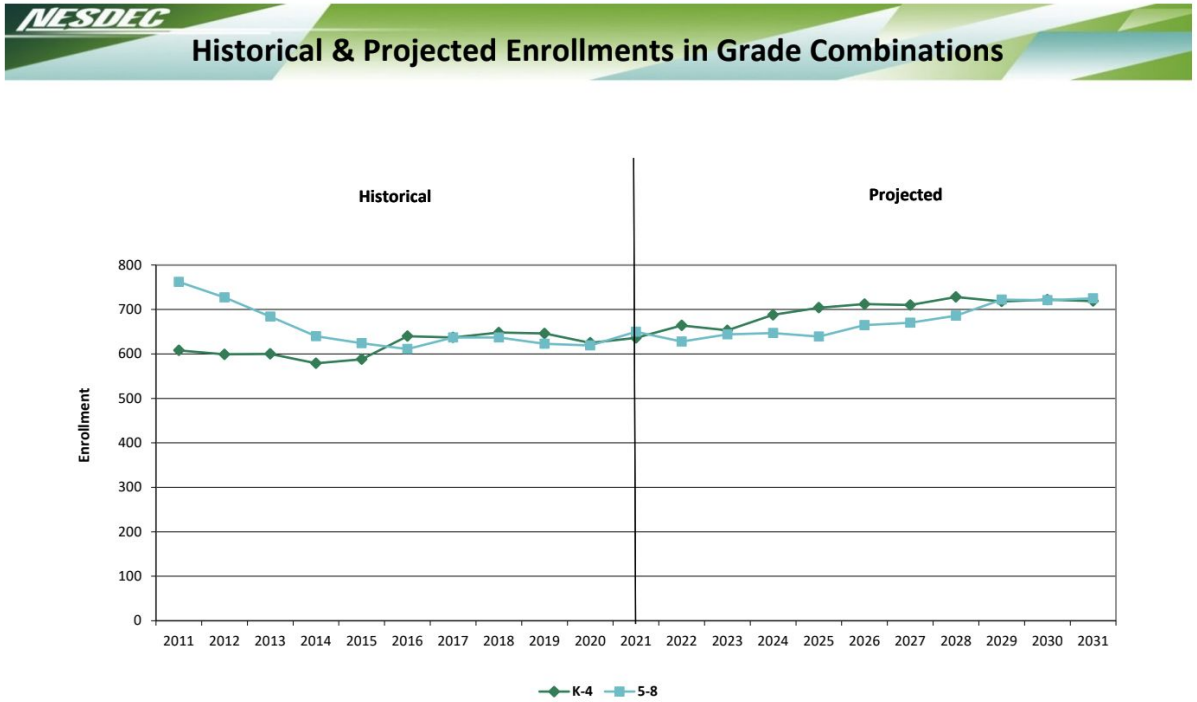
NESDEC Projected Enrollment



NESDEC- Birth to Kindergarten Relationship



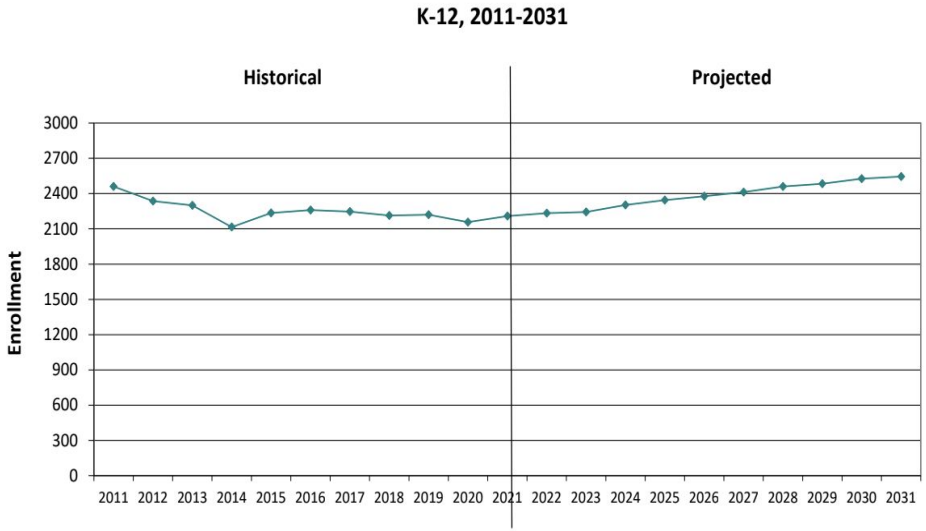
NESDEC- K-4 and 5-8



NESDEC- Projections K-12

NESDEC

Historical & Projected Enrollment

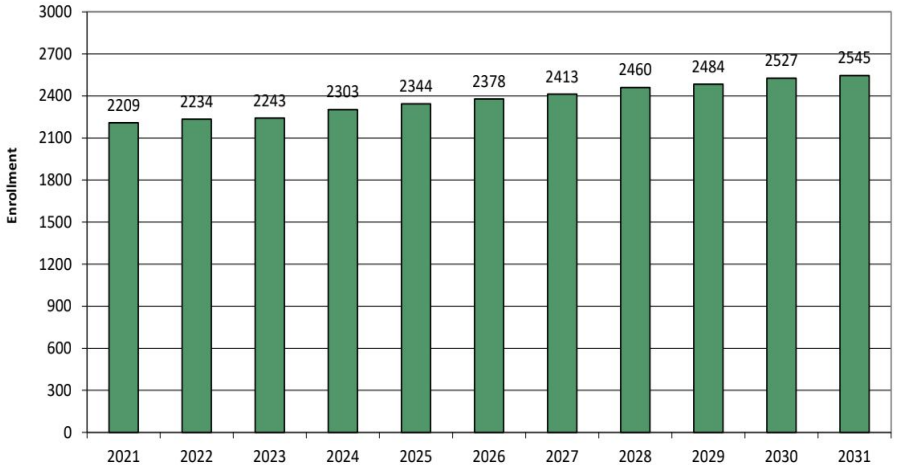


NESDEC- Projections K-12

NESDEC

Projected Enrollment

K-12 To 2031 Based On Data Through School Year 2021-22



Discussion

Review of Options Explored

Several options have been explored since 2019

2020-21 explored with Lavallee Brensinger Architects (LBA)/Harvey Construction

2021-2022 explored with Banwell Architects/DEW Construction

LBA Master Planning

Lavallee Brensinger Architects was hired to complete an Amherst-wide District Long-range Plan/Master Plan, funded by the architect and engineering fees in the FY 21 budget (March 2020 ballot).

Goals of their work:

• Understand current space issues – identify any challenges you are facing with your current space(s) and discuss strategies for correcting them

• Strengthen Curriculum – identify future or current changes within your curriculum that will impact the space needs for you to deliver the curriculum.

• Right size – establish the spaces needed to teach this program that can also be supported financially by the community

• Flexibility – identify how your space(s) change day to day and through the course of a year

• Adaptability – identify what infrastructure is needed to support the program as it changes over the course of the next 25 years

Options Explored with LBA

1. 2nd level at Clark
2. 2nd level at Wilkins
3. Birch Park land
4. 2nd building at Wilkins site
5. New elementary at Wilkins site
6. Addition at Amherst Middle School
7. Use of Souhegan Annex
8. Updating aging systems and supplementing space with portables

2nd Level on Clark

Youngest learners require first floor spaces per DOE requirements

Parking is full. Increased classrooms would bring additional parking needs

Maintains the 2 building system of the elementary school

Facility isn't built to support a second level and would require expensive reinforcement to the Would likely require reinforcement to the structure.

Construction would significantly disrupt education as the project would not be able to be completed in one summer. Halting construction during the school year is not a viable option as that would not provide a safe environment. Renting portables and educating students in them would be required.

Core spaces cannot support full enrollment. Programming and education specifications would be lacking

2nd Level on Wilkins

Maintains the 2 building system of the elementary school

Facility isn't built to support a second level and would likely requires reinforcement to the structure

Construction would significantly disrupt education as the project would not be able to be completed in one summer. Halting construction during the school year is not a viable option as that would not provide a safe environment. Renting portables and educating students in them would be required.

Core spaces cannot support full enrollment. Programming and education specifications would be lacking

Birch Park Land

The Amherst School District owns land which is now operating as Birch Park, a bike park and disc golf course

The site was purchased for a school building in 2001

Site development would be costly

A secondary egress to 101 was not deemed ideal, given choices

Annex Usage

September 2022 - An expanded draft of the room utilization and master schedule analysis at SHS was shared at the September SAU meeting

Tonight- Going to discuss publicly with administration input

Annex at Souhegan High School

Discussions in 2020 while scoping the work with Architect:

1) Move youngest students
    a) DOE requires first floor access
    b) Renovation costs would be incurred
    c) Separated from educational resources
    d) Creates third location for elementary school
2) Move 2 grades from AMS
    a) Space available will likely not best accommodate 2 grades of students
    b) Separated from educational resources
    c) Creates second location for middle school
    d) Renovation costs would be incurred
3) Move 1 grade from AMS
    a) Separated from educational resources
    b) Creates second location for middle school
    c) Renovation costs would be incurred
4) Do not use space longterm for students below 9th grade
    a) Decision: Configuration chosen for best impact to education and supporting space needs is moving 5th grade to elementary

Annex Usage- Restructuring Committee of 2019

2019 SAU Board committee: Restructuring Committee

Final report deemed maintaining current districts appropriate direction

Change would require various unions to weigh in

Report considered in the weighing of long term use of the Annex for other grade configurations

SCSB members at the time did not want to give up the Annex space

Resource: Reconfiguration Committee Report

Annex Usage- Enrollment

Building Occupancy as a Percentage of Capacity				
	Nominal Occupancy	70%	80%	85%
Main Building	765	536	612	650
Annex	440	308	352	374
Total	1205	844	964	1024

Above 85%, facility determines curriculum.

Source: Gale Report and Souhegan High School Utilization Survey

Annex Usage- Enrollment

Souhegan High School main building, 85% capacity= 650 students
2021/2022 enrollment= 707 students

If all students were taught in the main building, the main building would be at 92% capacity

From experience at Clark-Wilkins and AMS, reaching 92% capacity is not what's best for students

Current 4th grade is a large cohort
When they enter Souhegan in 2026/2027, their estimated enrollment is 739 students
The main building would be at 96.6% capacity

Annex Usage- Enrollment

Souhegan High School Annex building- 2 floors, 85% capacity= 374 students
Souhegan High School Annex building- 1 floor, 85% capacity= 187 students

Assumption: Souhegan continues to use space in the Annex to deliver best educational opportunities for students, one floor of the two floor Annex building may be available

Annex Usage - Scenario

Current 8th Grade Enrollment

2021/2022 8th grade enrollment= 188 students
Current enrollment of 8th graders **85.5% capacity**

2026/2027 8th grade estimated enrollment= 196 students

**Core spaces, special education spaces, service spaces are not included in one floor of space

Annex Usage- Separation from AMS

- Administrative costs: special educators, counselors
- Lack of core spaces designated
- Lacks middle school building design
- Loss of interventionist time transitioning
- Potential loss of instructional time
- Similar concerns as operating Clark and Wilkins

If one grade is pulled out of AMS, the district may have space for 4th grade to move up. However, due to the use of temporary portables at Wilkins, only 2 classrooms are opened up in the main building. The district is still left with aging systems, space and space constraints at CW. In this scenario AMS would be spread out over 2 campus separated by a parking lot. This poses a myriad of challenges and safety concerns.

Annex Usage- Sports

NHIAA- High School Sports League

If any grades are absorbed into the SCSD:

The avenues for students to play sports are limited. If an 8th grader, for example, wants to play field hockey, a waiver would have to be applied for from the NHIAA. If NHIAA gives permission, then the entire field hockey team would be downgraded in division play for the safety of the 8th grader--not just the team that the student plays on. Depending on the division downgrade, that could impact Souhegan's ability to compete for a state title.

Annex Usage- Sports

With the understanding that the space available could not support two grade levels, the sports scenarios are as follows with the assumption that 8th grade is in a separate building from 5/6/7th graders and all remain part of ASD:

- 8th graders could play at the AMS level
- Knock 5/6/7th grade out of being able to play
- Required to register two different teams
- Tri-County rules state that there can only be one team per school

Annex Usage- Sports

To save sports for high schoolers, as well as both 7th and 8th graders, an entirely new school would have to be developed and be called something else.

- 8th graders would all then be classified as A Team players
- 5/6/7th graders are B Team
- No avenue for younger players to play up or older players to play down
- Additionally, an entirely new school would have to be developed for this purpose with associated costs

Annex Usage- Impact to Souhegan Students

All Souhegan students in the main building= 92% capacity

Operating a building above 85% capacity can impact the following:

- course offerings
- school culture
- educational success
- negative student behavior
- staff satisfaction

If Amherst 8th graders or 7/8th graders joined the Souhegan Cooperative School District, sports would be required to drop a division or 7/8th graders cannot participate

Annex Usage- Time & Money

If that discussion is reopened, it would be reasonable to expect a 2 year discussion with an unknown result and added costs

All architect and engineering plans have been done with 7/8th grade remaining part of the ASD

Utilization reports for both schools are 90-100%

Costly and immediate replacement of various systems exist

CNA calls out additional systems in upcoming 5-10 years

LBA Design- Wilkins Site Selection

The existing site was chosen to provide the community with the following:

- A lower development cost, avoiding costs to acquire land, construct utilities, and a year's worth of site exploration and permitting, with a savings of approximately $3.3 million
- A new elementary school consolidated into one central building without significant anticipated impact to traffic

LBA Design- Elementary- Updating Systems Only

This has previously been labeled with the tag “kick the can” and will now be labeled “renovate/refurbish”

Bare minimum critical repairs would be completed as needed resulting in Replacing the systems will not address current and future space needs

Cost (2020): $23,312,077

Updating Systems Only with Portable Usage

If only addressing systems as needs arise, portables would need to be used to accommodate space needs

Pros

- Fixes system delinquencies
- Provides needed space

Resource:
https://www.epa.gov/iaq-schools/maintain-portable-classrooms-part-indoor-air-quality-design-tools-schools

Cons

- Maintains Clark, Wilkins, and portable buildings impacts operating budget
- Depreciation becomes operating expense and does not increase capital improvements
- Portables are temporary solutions constructed with low grade materials, not a long term investment
- Lengthy lead time to receive portables
- Security concerns
- Portables do not allow for fresh air circulation

Hidden Cost of Portables

Mud, salt, and snow that is tracked back and forth from building to portable results in increased custodial and maintenance costs

Distance between portables and building creates a lack of inter-school access for students and staff and increases time between classes and lunch, resulting in loss of academic instructional time

Loss of time for students receiving interventions, visiting the nurse, etc

Heating the portables is separate from the main heating system

Poor air circulation and air quality creates a poor learning environment

Using Portables to Address Space Constraints

Often leased and depreciate quickly

Considered a cost of operating expense rather than capital improvement

Cost estimates are estimates that have been gathered from multiple sources

Portable Cost Information

- In 2000-2001, 16 classrooms were in portables for lease rate of $9,875/year/classroom
- In 2020, estimate to replace the current 4 classrooms when they fail would be $200-215/square foot, assuming 5,000 square feet, total cost over $1m
- In 2020, estimate of general lease rate of $30,000/year/classroom
- Preliminary 2022 estimate to replace the current 4 classrooms when they fail would be $953,400, plus site work, foundation, electrical, and plumbing; total cost over $1m

Reference

Clark-Wilkins Critical Repairs & Portables Cost

Project	Total Cost
Maintenance Projects - Wilkins	$2,621,646
Maintenance Projects - Clark	$2,108,902
Asbestos Removal	$1,089,913
Security System	$287,500
FULL MEP Replacement - Wilkins	$11,535,366
FULL MEP Replacement - Clark	$3,531,250
Windows - Wilkins	$1,118,750
Plumbing Fixtures -Replacement	$706,250
Food service	$312,500
Subtotal - Building Needs	$23,312,077
Contingency, Fees, Bonds, Insurance, Permits for all projects above	$4,662,415
Total - Building Needs	$27,974,492
Portables - 12-14 classrooms pods (both ES locations need portables)	$4,830,000
Portable Setup and Breakdown (2 locations)	$850,000
Total 20 Year Capital Expenditures	$33,654,492

*Based on 2021 costs

LBA Design- 2nd Building on Wilkins Site

Design of a second building behind the current Wilkins School was provided

This option would remedy the need for space

The MEP systems in the original structure would still require replacement and continued maintenance. In addition to care and maintenance of a separate set of MEP systems in the new structure.

The sum costs, short and long term, made this a poor choice for taxpayers

This cost was included in LBA's "Renovate/Refurbish" estimate. That estimate would fix the systems and build the separate building behind Wilkins.

The cost was $64,500,000

LBA Design- New Elementary Building

Design included a 3 story building housing preschool-5th grade on Wilkins site

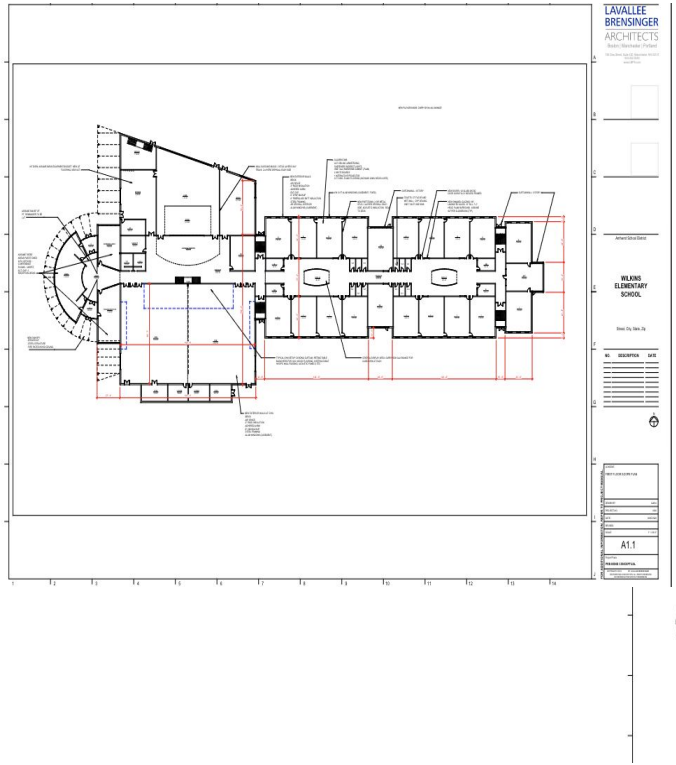
Square Footage: 163,500

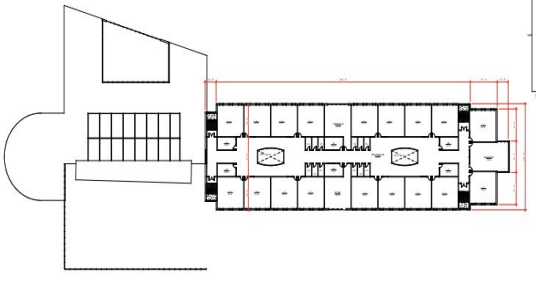
2020 Usage: 40 general education classrooms

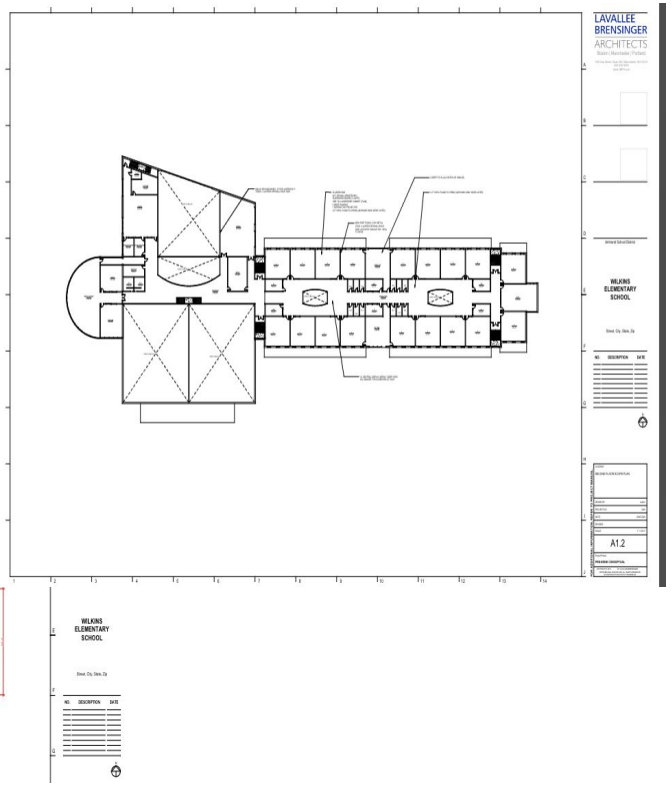
Proposal: 54 general education classrooms

Cost: $66,038,000

LBA Design- New Elementary Building







LBA Design- AMS- Updating Systems Only

This has previously been labeled with the tag “kick the can”- is now being called “refurbish”

Bare minimum critical repairs would be completed as needed resulting in variable tax rates year to year

Fixing the systems does not address the space needs that currently exist

Cost (2020): $30,600,000

LBA Design- AMS- Addition or Build New

Space is needed throughout the district, including AMS

An addition at AMS is necessary if choosing grade configuration of 4-8

The elementary building needs system updates, regardless of expanding AMS space

The cost of those elementary updates, plus the AMS expansion, isn't the most cost effective facility fix for the taxpayer

The building envelope was praised several times by construction experts

Choice was to address AMS in a way where systems are fixed and work within the building envelope to make the interior better for educational purposes

LBA Design- AMS Reconfiguration

Design maintained building envelope, updated systems, and reconfigured classrooms to accommodate programming needs

Cost comparative to refurbish plan at AMS

Creates a like new facility with appropriate sized classrooms

Addresses aging and end of life systems

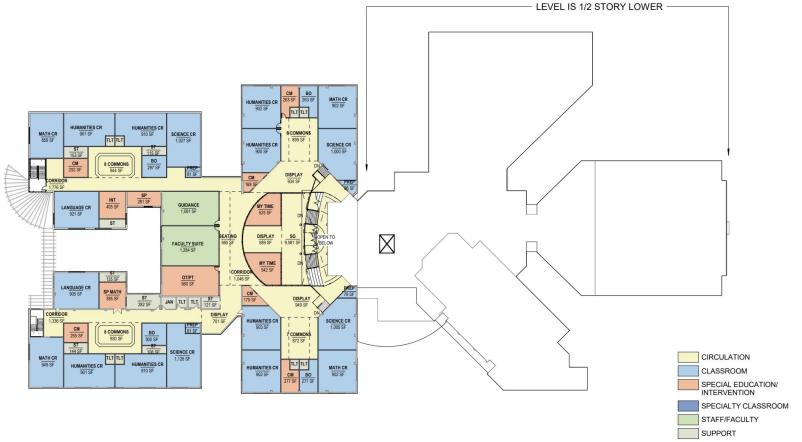
This plan was in conjunction with the elementary school new building

Cost: $31,680,000

LBA Design- AMS Reconfiguration

LAVALLEE|BRENSINGER ARCHITECTS

Main Floor



LAVALLEE|BRENSINGER ARCHITECTS

Upper Floor

What has been discovered by evaluating the plans?

Explored most viable options

Spent taxpayer money on those options

Did not spend money to explore options that were not rising to top of list

Not willing to ask for more money from taxpayers to explore a lengthy list of options

Experts employed knew what they were doing

Confident the right questions were asked

Moving 5th to Elementary School

If not expanding AMS, some students need to move out of the current space

Developmentally, 8th graders are middle school students

Developmentally, moving 5th grade to elementary is age appropriate and aligns with other districts making this choice

Downside explored- 5th grade students will be in elementary school and therefore not participate in middle school athletics. Currently this includes track and field and cross country. The expansion of running clubs and programs, like Girls on the Run, could be expanded to include 5th grade students at an elementary level

Goal of One Building

One bus drop off/pick up point saves time and money

Efficient use of staff time, no longer wasted commuting between two buildings

Pool talent and resources.

One less transition for students

Efficiencies gained that aren't monetary, including staff culture

Meals will not need to be driven in private vehicle to another location

Clark does not have its own kitchen

Clark can be repurposed for the town in a variety of ways

Discussion

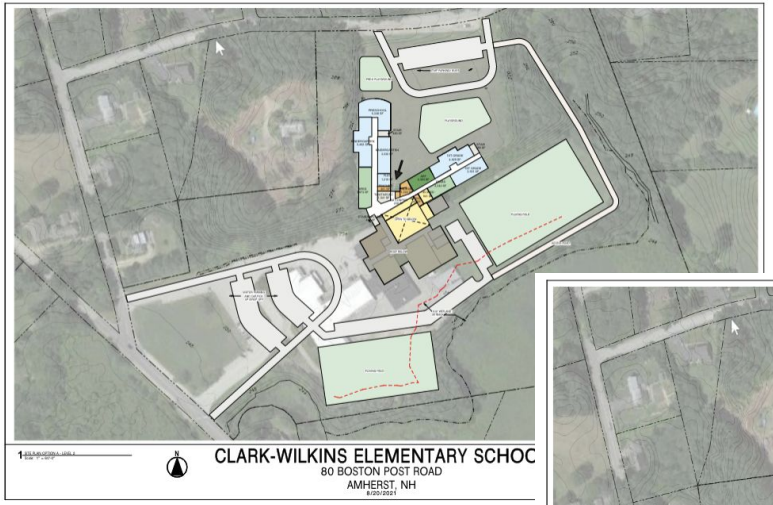
Banwell Architects

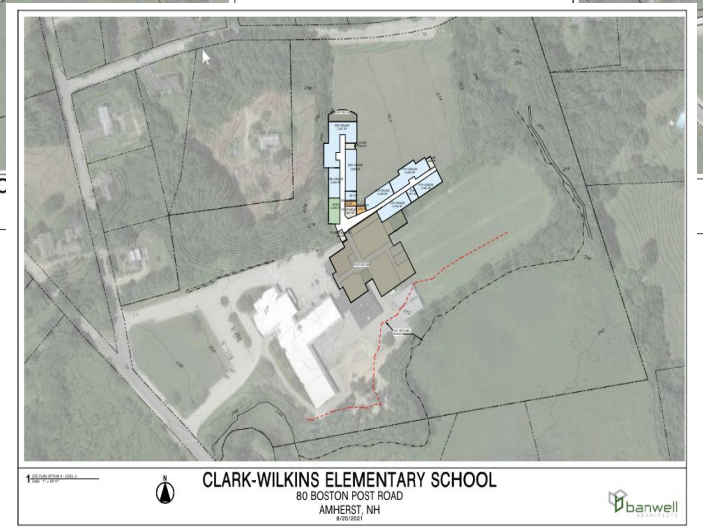
Designs in 2021 increased the focus on refining cost for the community and offering the most straight forward design for the site

Elementary School: 2 designs

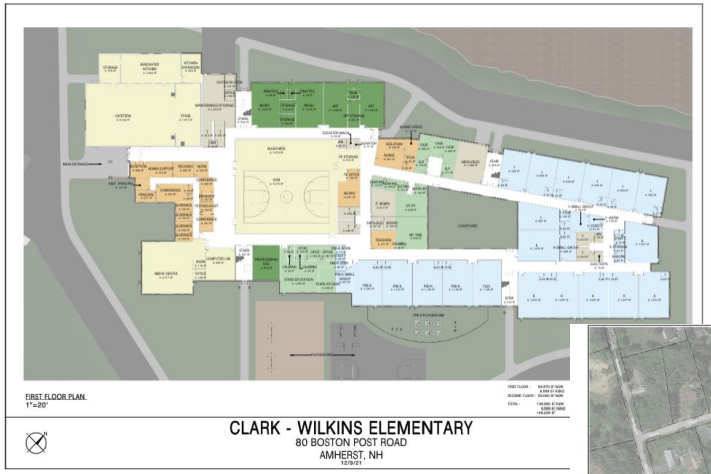
Middle School: Interior redesign

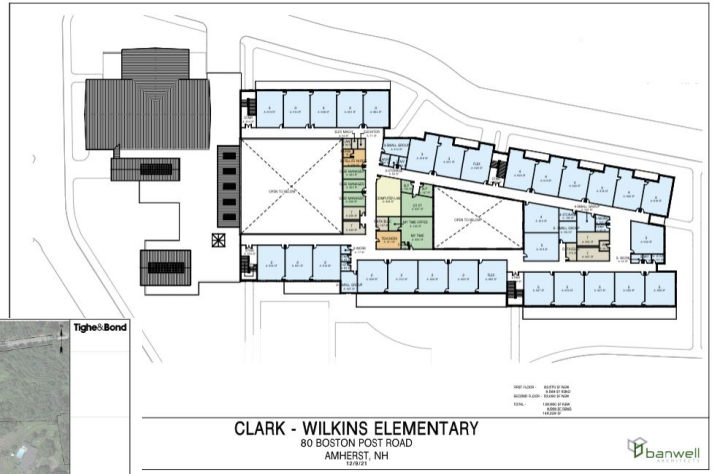
Design 1: Build Into Slope of Upper Wilkins



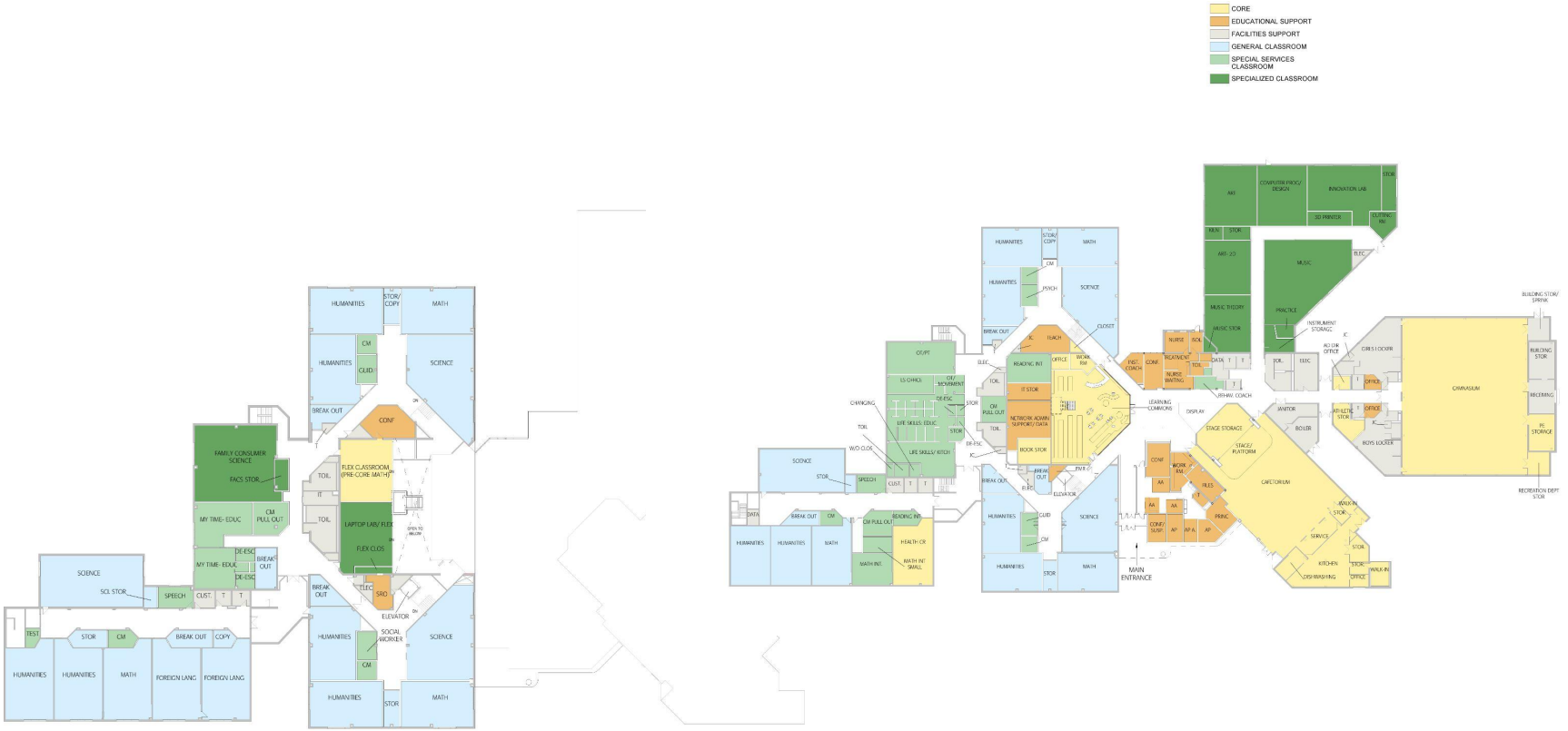


Design 2: Maintain MPR and Build New Elementary





AMS Design 1: Renovate Building



Discussion

2022 Facility Project

Option selected in 2021/2022 for the March 2022 ballot:

- New elementary school at Wilkins site for preschool-5th grade
- Building renovation at AMS

Total cost of $83 million

Reminder- Facility Project Goals

- Create a learning environment that is in line with the District's goal to be one of the top schools in NH
- Provide residents with a long term public school building solution that will serve the community for generations to come
- Reduce cost of special education in the operating budget
- Better configure the grades across the District

Why is Amherst School Board recommending this facility project?

- Better configuration for grades across the district
- Simplest construction phasing= least impact to student learning
- Create optimal educational spaces for whole district
- Strategic long term investment for residents
- Reduce cost of special education in the operating budget
- Address the high cost of operating antiquated systems with healthy, energy efficient systems

Reports- Engaging with Experts

NESDEC Enrollment Report

Town of Amherst Capital Improvement Plan

Amherst Village Traffic study

Wetlands

Onsite-Insite Capital Needs Assessment

LBA: programming, facility shortcomings, surveys from staff and community

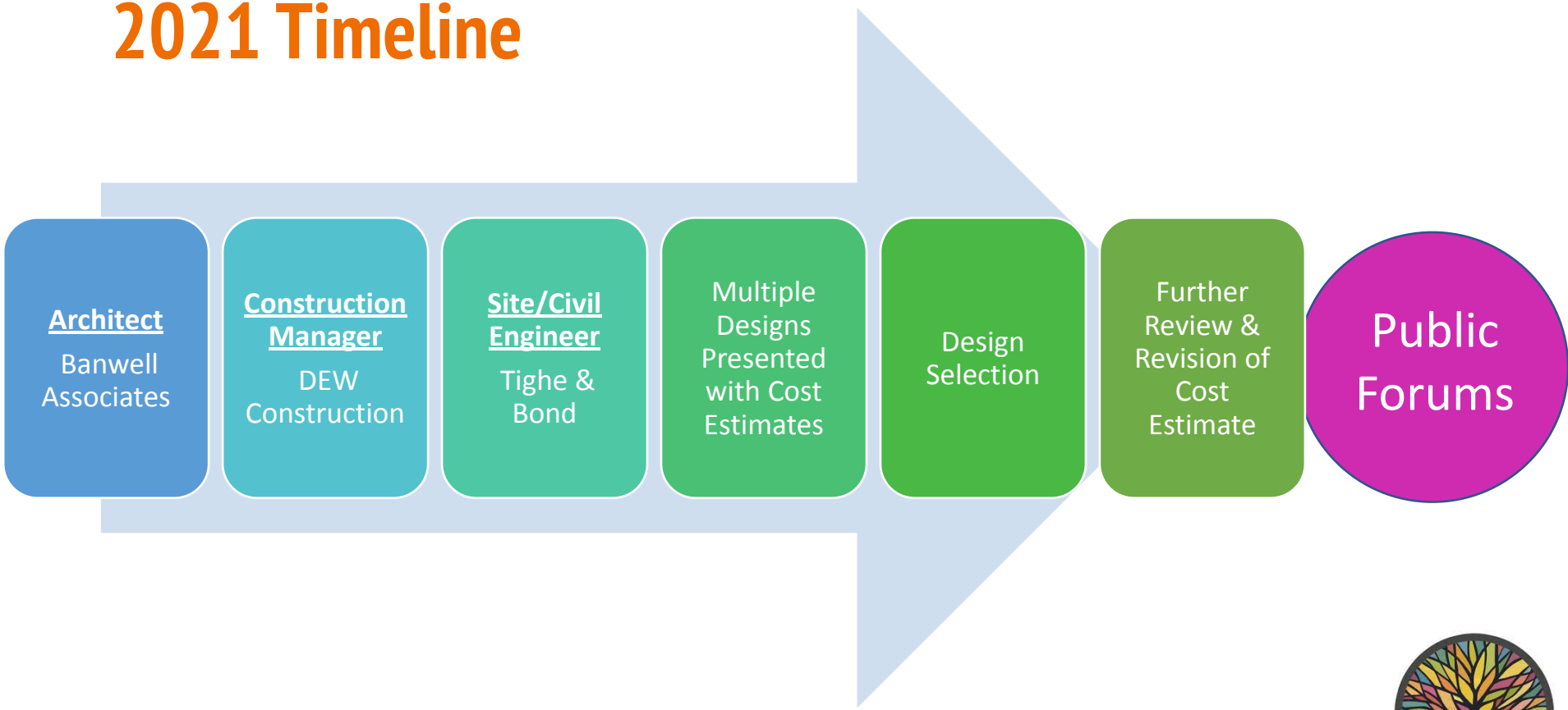
Banwell Architects: programming

Committee Reports:

Reconfiguration report

JFAC report

2021 Timeline



March 2022- New Elementary Building

Design for a preschool- 5th grade elementary was selected to address aging systems and provide to allow for an educational focus on programming

- Renovation of Multipurpose Room-9,569 square feet
  - New Kitchen (Including Equipment)
  - Asbestos Abatement of Existing Multipurpose Room
  - Replacement of Flooring, Doors, and Windows
  - Technology Upgrades
  - Security Upgrades
- Major Addition-136,660 square feet
  - New Exterior Envelope (Brick, Insulation, Siding, Roof, etc.)
  - New MEP System Including High Efficiency HVAC
  - New Interior (Flooring, Doors, Windows, FFE, etc.)
- Sitework

Cost: $52,200,000

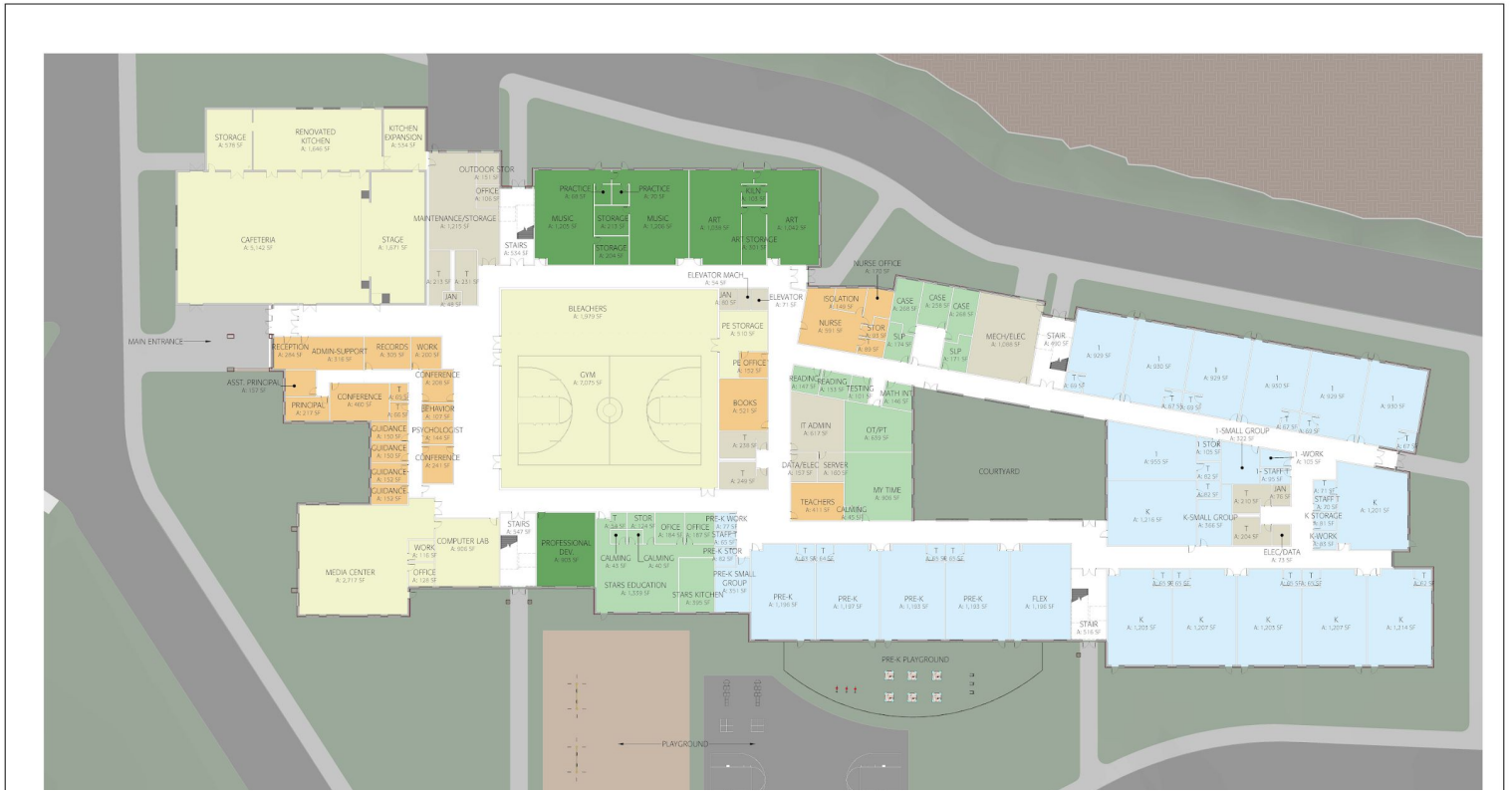
Conceptual- Entrance Approach

Conceptual- Front Aerial View

Conceptual- Back Aerial View

Elementary School Site Plan

Conceptual- First Floor



Conceptual- Second Floor

SECOND FLOOR PLAN
1"=20'

FIRST FLOOR -	83,570 SF NEW	
	9,569 SF RENO	
SECOND FLOOR -	53,090 SF NEW	
TOTAL -	136,660 SF NEW	
	9,569 SF RENO	

Clark's Role

Serves preschool and kindergarten

Clark building educates 167 students (9/22 Principal's Report)

Approaching the size of Mont Vernon Village School with 170 students

Clark students and staff move to Wilkins

Future of Clark School

- Short Term – 3-5 years
  - Continue utilizing as a school
  - Utilize as swing space during construction
- Long Term- to be determined
  - A number of possibilities and ideas exist
  - All will require additional input from the community and Boards
- Designs about Clark's future could appear on the ballot after a new elementary is supported for voters to decide the future

Discussion

Amherst Middle School

March 2022- Amherst Middle School Renovation

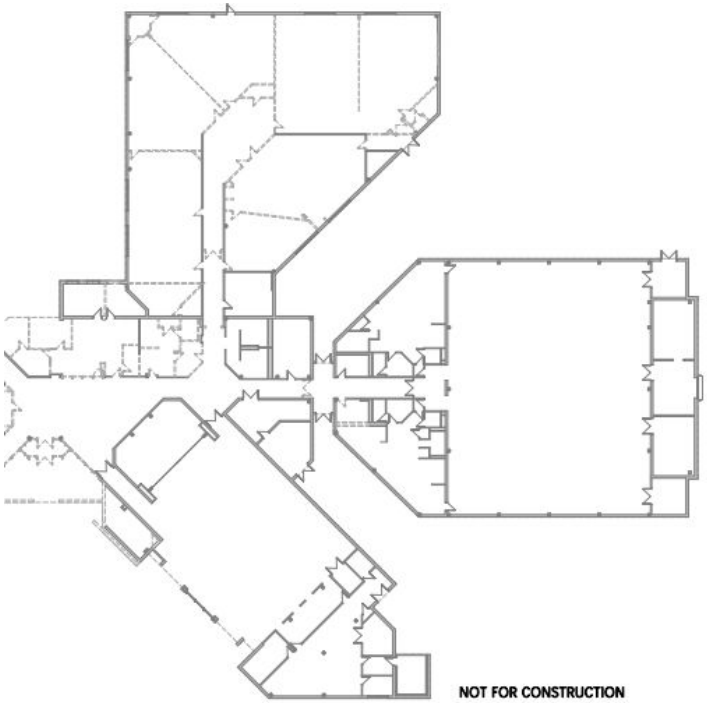
Design was selected to address and upgrade aging systems and redesign the space to match middle school model with an educational focus on programming

2022 Cost: $30.8M

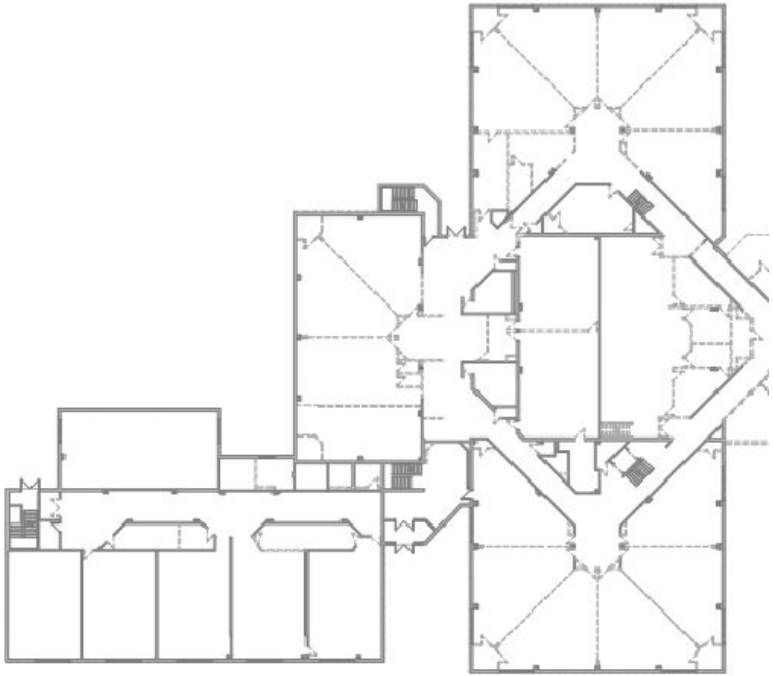
March 2022- Renovation to Amherst Middle School

- MEP System Replacements, including High Efficiency HVAC
- Replacement of Flooring, Doors, and Windows
- Replacement of Roof
- Asbestos Abatement
- Reconfiguration of Triangle Shaped Classrooms
- Front Entrance Addition to Alleviate Space Crunch
- Site Improvements
- Technology Upgrades
- Security Upgrades

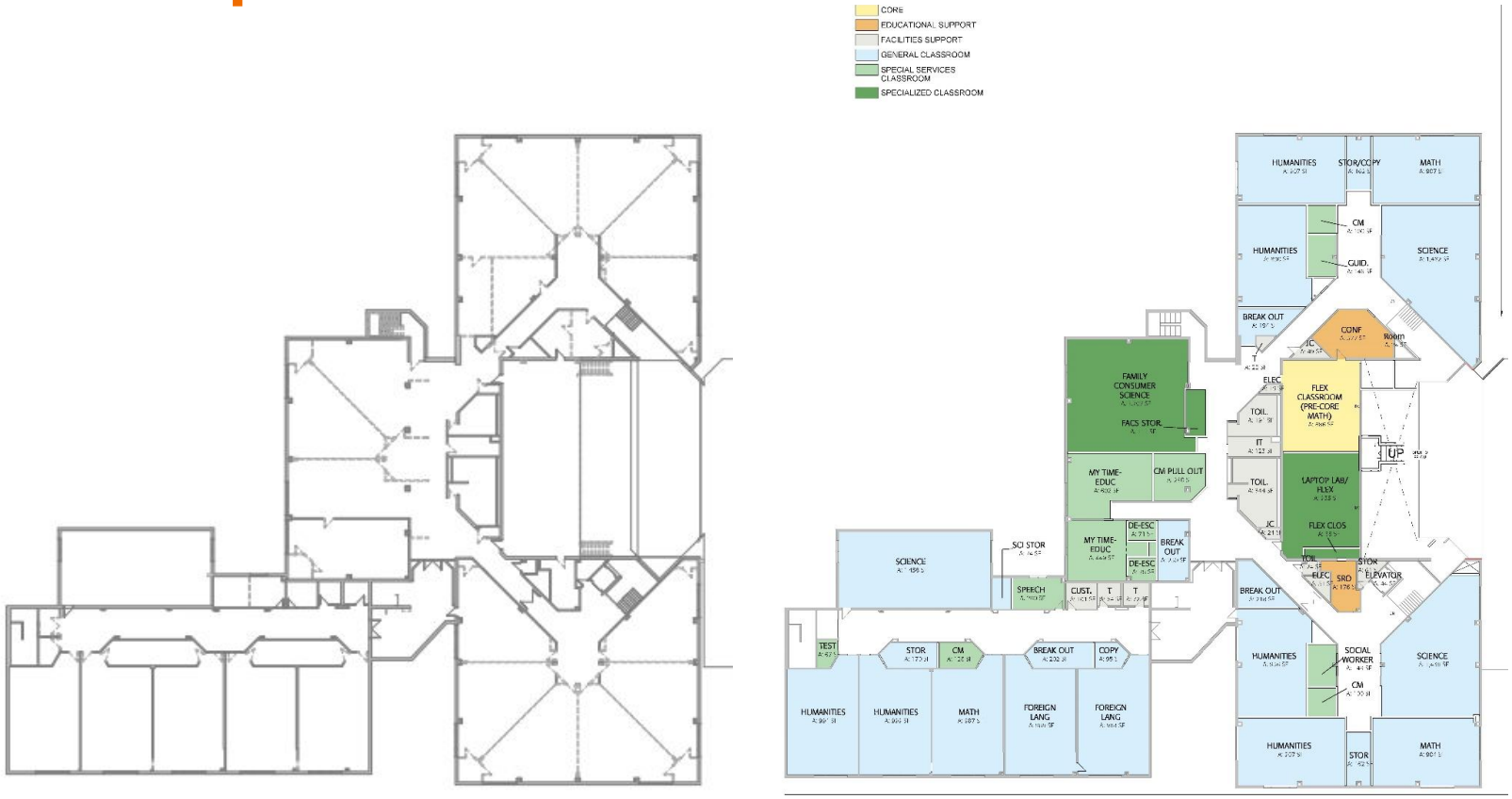
2022 Proposed Floor Plan- Main Entrance to Gym



2022 Proposed Floor Plan- First Floor



2022 Proposed Floor Plan- Second Floor



Discussion

The Last 7 Months:
2022 Facility Discussions

March 2022 Amherst Town Voting

- Total Appropriation Amount: $83M
  - Total bond: $82,170,000
  - Total Interest: $830,000
- New Elementary School: Preschool-5th Grade: $52.2M
- Renovated Amherst Middle School: Grades 6-8: $30.8M

Warrant Article Failed

ASB Actions After the Vote

Library listening sessions

Community survey

Confirmed programming with administrators and Banwell Architects

Confirmed enrollment with administrators and Banwell Architects

Themes from the Community

Education

- Provided adequate education of issues and
- Need to reach more residents
- Educate residents on the budget process in Amherst
- Increase connection between Town and School
  - Ex. Town website to include link to schools, vice versa

Cost

- Total school money on the ballot was a lot
- Approach facilities as a reduced plan for March 2023 ballot
- Design of the elementary school was fiscally appropriate
- Elementary is priority in ASD

Mistrust

- Convey financial restraint in budget
- Offer regular, informal opportunities to meet with Board members (ex. at library)
- Residents were asking questions around the vote. Reach out to all residents to provide input (survey)
- Changes in administration

Intentional Elementary Focus

AMS renovation is not feasible without the expanded space provided by the elementary school project (or other temporary location of students in portables or Souhegan Annex)

May 2022- ASB voted for the administration to file for state building aid for the elementary school building project

Benefits of New Elementary Building

- Proper space for educational needs
- New Exterior Envelope (Brick, Insulation, Siding, Roof, etc.)
- New MEP System Including High Efficiency HVAC
- New Interior (Flooring, Doors, Windows, FFE, etc.)
- New Kitchen (Including Equipment)
- Asbestos Abatement of Existing Multipurpose Room
- Replacement of Flooring, Doors, and Windows
- Technology Upgrades
- Security Upgrades
- Sitework, including Addressing Traffic Concerns
- Preschool- 5th Grade at One Building
- 5th grade at developmentally appropriate level

What about the AMS needs from last year?

The impact that the building configuration and space constraints place on curriculum delivery at the middle school will need to be addressed and monitored

The maintenance needs will continue to need to be addressed

- Immediate maintenance need to be addressed: Roof and HVAC
- Projects called out in the Capital Needs Assessment

Elementary Construction Impacts to AMS

6 classrooms open by moving 5th to Wilkins

Potential use of those spaces:

- Special services student space
- Special education staff space
- Conference room to alleviate privacy concerns
- Move students from interior room with no natural light

How Do ASB and Administration Address the AMS Facility?

Options to Consider:

1. Put forth last year's same project as a separate warrant article
2. Put forth warrant article for last year's project, with significant adjustments made to reduce cost, as a separate warrant article
3. Put forth warrant article for additional funding to complete X years worth of projects from the capital needs assessment
4. React when critical need arises, asking for taxpayer funding at the time
5. What other options should be discussed?

Discussion

NH DOE State Building Aid

Completed Items:

- Application submitted
- Walkthrough with administration and DOE

Resource

New Hampshire
Department of Education
Bureau of School Safety and Facility Management
101 Pleasant Street, Concord, NH 03301-3852
Telephone: (603) 271-3037

School Building Aid Process
For construction between July 1, 2023 and June 30, 2025

Local Planning and Design Phase → Submit Letter of Intent → Submit Application → Projects Scored → State Board of Education Approves → Final Approval Granted → Breakground

Timeline Example	Actions
1 – 2 years prior	School determines need based on problems identified, appropriates planning money, appoints building committee, hires a design team, evaluates existing conditions, considers alternatives with 20-yr life cycle, creates a conceptual design, appropriates money for design & planning, and applies for building aid.
By Jan 1, 2022	School submits a Letter of Intent to apply for building aid
By Jul 1, 2022	School submits a application, including preliminary drawings, enrolment projections, & condition evaluation form July through December: DOE contacts the school and schedules a site visit to verify ranking.
By Dec 1, 2022	DOE presents their ranking decision to the School Building Authority. School Building Authority verifies DOE's ranking School Building Authority submits ranking to the State Board of Education.
By Jan 15, 2023	State Board publishes ranked list. If funding approved in State budget, it will be offered in the order of the published list and per RSA 198:15.
Mar/Apr 2023	District votes on project, secures local funding needed
Jan - Jun 2023	DOE approves project and issues an intent to fund letter.
By Jul 1, 2023	State budget approved for next biennium: July 1, 2023 – June 30, 2023
Jul 1, 2023 - Jun 30, 2025	DOE grants 80% of the State Building Aid award based upon published ranked list and final DOE approval. Payment contingent upon successful town vote, signed contract with contractor, and availability of building aid. School breaks ground after final approval.
Throughout Project	Owners Project Manager (OPM) manages project from start to finish
Upon Completion	School submits a request for final payment to DOE. Upon verification, DOE disperses final building aid award (20% less any items deemed ineligible).

Download forms at: https://www.education.nh.gov/who-we-are/division-educator-and-analytic-resources/school-safety-and-facility-management-bureau

Questions? Contact Amy C. Clark, administrator of the School Safety and Facility Management Bureau: amy.c.clark@doe.nh.gov or (603) 271-2037

Last revised September 7, 2021

State Aid Potential

The approximate amount of funding could be up to $13,000,000

If these funds are approved, this will reduce the impact to taxpayers. This is not additional funding that will be spent

When Will We Know?

By December 1- DOE presents their ranking decision to the School Building Authority. School Building Authority verifies DOE's ranking School Building Authority submits ranking to the State Board of Education.

By Jan 15, 2023- State Board publishes ranked list. If funding approved in State budget (July 2023), it will be offered in the order of the published list and per RSA 198:15.

Jan-June 2023- DOE approves project and issues an intent to fund letter

By July 2023- State budget approved for next biennium. At this time, we will know if funding exists for the Amherst project

Estimated Tax Impact

Valuation: $2,334,610,437
Based on the tax rate set on 11/5/2021
Bond Length: 30
Interest Rate: 5.5%
Bonds Sold: $54,250,179.00
Average Home Value: $482,000

The ***estimated*** tax rate according to this schedule is 0.58 in year 1, 2.03 in year 2.
For a $482,000 home the tax impact would be $279.56*

Estimations based off of amortization schedule from New Hampshire Municipal Bond Bank, 9/2022

*This is for year one. Once ASB decides to move forward, the administration does the work to establish bonding expectations

Mont Vernon's Role

Mont Vernon tuitions their 7th and 8th graders to AMS

Amherst elementary school project would not directly impact MV taxpayers

AMS project would impact the MV taxpayer directly in regard to the costs outlined in the tuition agreement

If the project presented in March 2022 at $33m were approved by Amherst voters, MV taxpayers would be impacted

If the Board wishes to research more regarding AMS facility improvement options, the Boards and administration will have further discussions

Discussion

Comparable Costs of Other NH District's Projects

These projects are for new elementary schools applying for state building aid

District	Cost	Square footage	Cost/square foot
Derry	$74,970,567	130,000	$576.70
Litchfield	$32,000,000	90,000	$355.56
Rochester	$29,600,000		
Amherst	$54,200,000	143,234	$378.40

Comparable Construction Costs

New Construction

Project Name	Construction Cost	Square Footage	Cost/SF	Bid Year	Escalation Factor (5.5%/yr)	2022 Equivalent Cost/SF	AVG
Camden Middle School, ME	$ 28,147,700	83,400.00	$ 337.50	2019	17.420%	$ 396.30	$380.74
Sanford High School, ME	$ 81,920,000	330,000.00	$ 248.24	2017	27.620%	$ 316.81	
Oyster River MS, NH	$ 43,312,546	143,000.00	$ 302.88	2020	27.620%	$ 386.54	
Caleb Distin Hunking MS, MA	$ 48,998,830	147,996.00	$ 331.08	2016	34.000%	$ 443.65	
Concord ES, NH	$ 14,000,000	70,000.00	$ 200.00	2011	80.200%	$ 360.40	
Amherst Primary School	$ 58,690,158	166,390.00	$ 352.73	2022	0.000%	$ 352.73	

Estimated

Renovation/Addition

Project Name	Construction Cost	Square Footage	Cost/SF	Bid Year	Escalation Factor (5.5%/yr)	2022 Equivalent Cost/SF	AVG
Lincoln, MA	$ 79,048,476	164,000.00	$ 482.00	2020	10.250%	$ 531.41	$324.59
Salem Middle School, NH	$ 41,218,599	173,655.00	$ 237.36	2021	5.500%	$ 250.41	
Lewiston HS Addition, ME	$ 9,777,484	42,000.00	$ 232.80	2020	10.250%	$ 256.66	
Palmer CTE /Alvirne, NH	$ 22,000,000	77,820.00	$ 282.70	2019	17.420%	$ 331.95	
Lyseth ES Portland, ME	$ 14,700,000	64,000.00	$ 229.69	2019	17.420%	$ 269.70	
Windham Golden Brook ES, NH	$ 31,000,000	128,685.00	$ 240.90	2017	27.620%	$ 307.43	
Amherst Middle School	$ 33,577,566	130,888.00	$ 256.54	2022	0.000%	$ 256.54	

Estimated

Comparisons are from 2020 A/E work. New Construction: Amherst costs in 2015 would have been $40.7M, 2020 would have been $49.9M (escalation equates to $2M/Year). Renovation: Amherst costs in 2015 would have been $19.1M, 2020 would have been $23.5 (escalation equates to $1M/Year)

Comparable Construction Costs (Slide 2)

New Construction *(Info from Architect and Contractor)*

Project Name	Construction Cost	2022 Equivalent Cost/SF	AVG
Golden Brook ES (NH)	$ 30,000,000	$ 291.98	$296.67
Keene Middle School (NH)	$ 28,000,000	$ 262.81	
Center School K-8 (MA)	$ 6,225,000	$ 290.33	
Lebanon MS (NH)	$ 20,575,000	$ 341.55	
Clark-Wilkins Elem. School	$ 41,785,543	$ 306.58	
Estimated by DEW 2022			

Renovation/Addition *(Info from Architect and Contractor)*

Project Name	Construction Cost	2022 Equivalent Cost/SF	AVG
Brattleboro Schools (VT)	$ 55,000,000	$ 272.11	$239.53
Oyster River HS (NH)	$ 20,000,000	$ 149.06	
Champlain Valley Union (VT)	$ 15,200,000	$ 139.06	
North Country (VT)	$ 14,900,000	$ 313.96	
Williamstown MS/HS (VT)	$ 7,715,000	$ 200.00	
Cambridge ES (VT)	$ 7,180,000	$ 224.97	
Weathersfield School (VT)	$ 8,250,000	$ 270.42	
Marlborough ES (NH)	$ 8,700,000	$ 354.84	
Somersworth CTE (NH)	$ 5,583,000	$ 132.60	
Newmarket Jr/Sr HS (NH)	$ 23,408,000	$ 252.72	
Newmarket ES (NH)	$ 10,979,000	$ 325.11	
Amherst Middle School	$ 21,487,090	$ 183.79	
Estimated by DEW 2022			

Note: The costs presented are for comparison and indicate Hard Construction Costs. The total cost of a project include both Hard Construction Costs, plus “Soft Costs”. Soft costs include Contingencies, Permitting Fees, Testing, Engineering and Design, Clerk of the Works / Owners Project Manager, Furnishings, Insurance, Technology infrastructure, Legal Counsel, Etc.

Discussion

What Happens Next?

Amherst School Board decides whether or not to put forth a warrant article for facility project(s) on the March 2023 ballot

This can include elementary and/or middle school facilities

What happens if a warrant for a new elementary passes?

Approximately 10 months of design work post bond

Includes multiple community and staff input sessions

If awarded state building aid, will follow construction timing requirements. These may include not beginning physical construction until July 1, 2023.

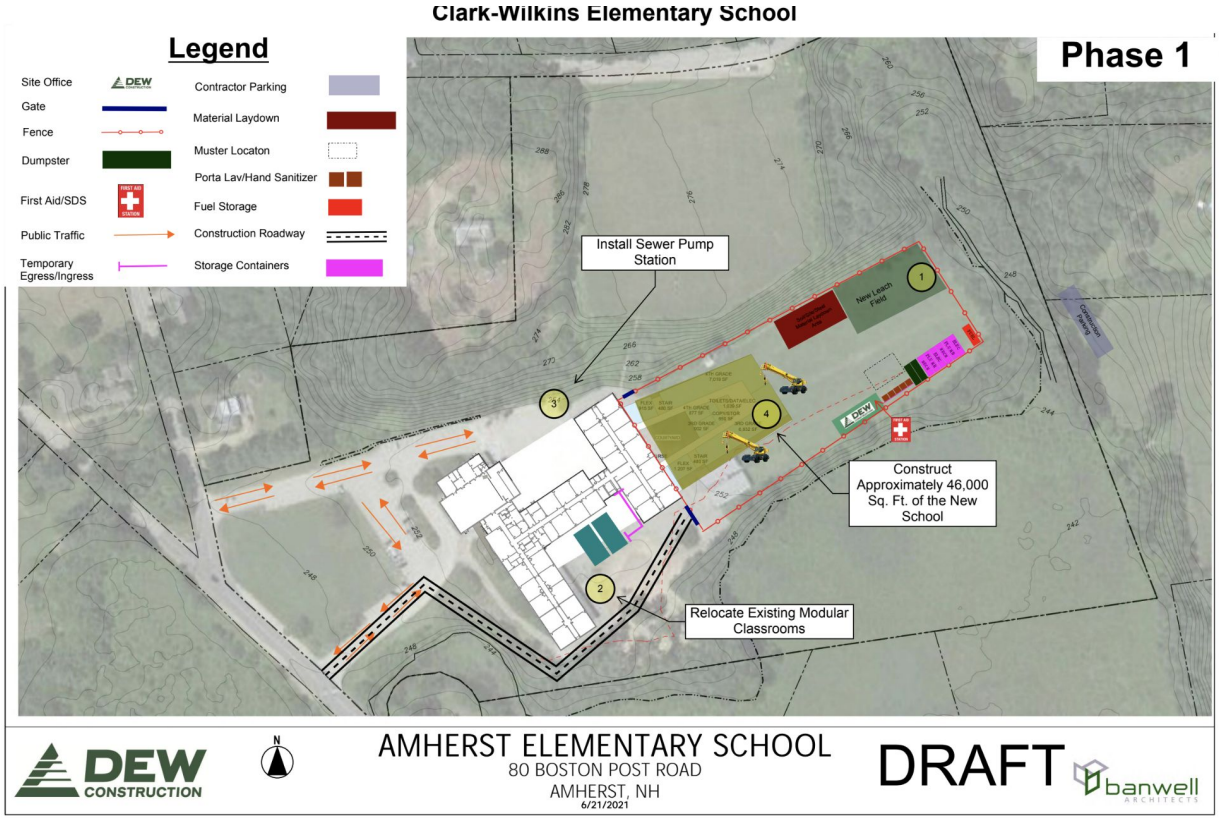
2 year construction process

Goal is for everyone in new location for September 2026

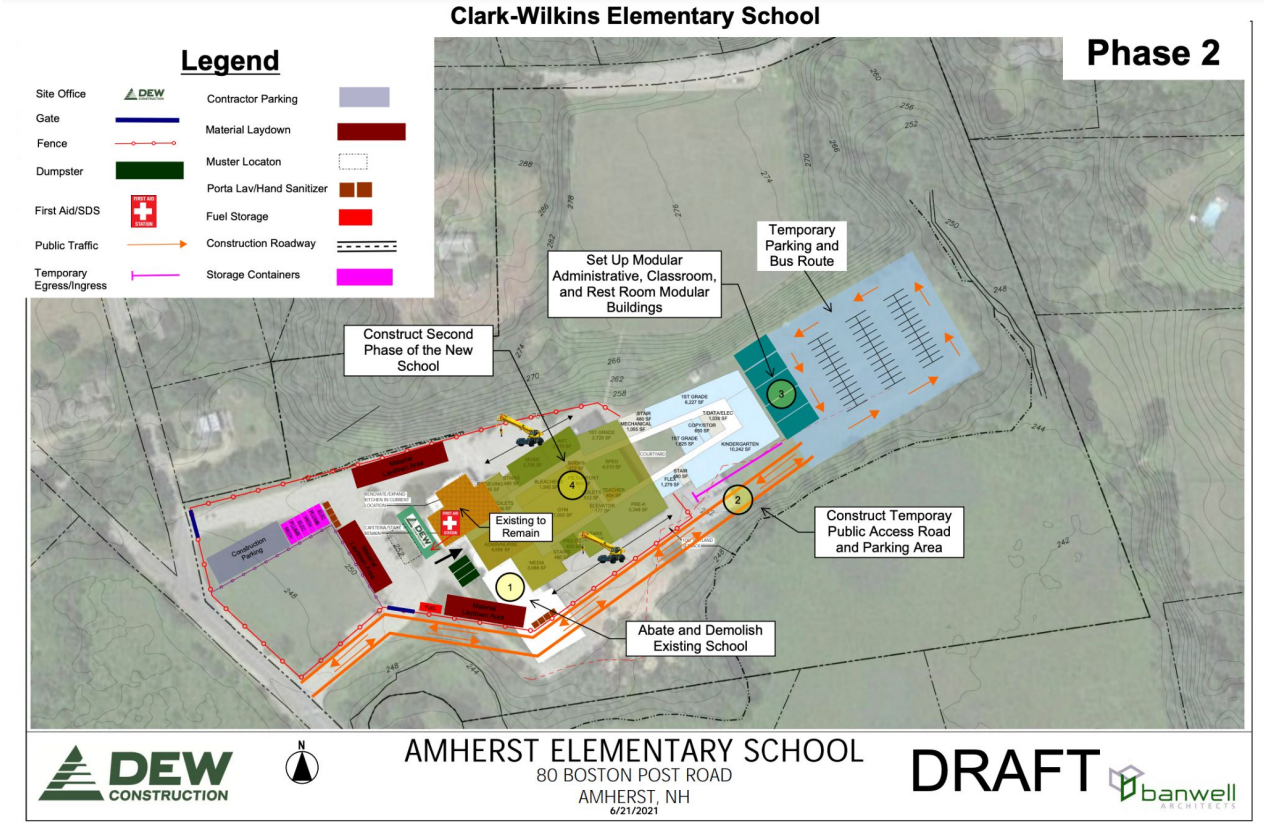
Phasing

- March 2023 - Spring 2024
  - Design Refinement and Community & Staff Input Sessions
- Spring 2024
  - Groundbreaking for construction
- School year 2026-2027
  - Elementary facility fully operational
  - All students preschool- 5th grade move to elementary school

Phasing of New Elementary Construction



Phasing of New Elementary Construction



What happens if a warrant fails or doesn't go to the March 2023 ballot?

- Continued impact to education of students
- Continued facility maintenance costs to maintain aging systems result in tax implications of the capital needs assessment
- Portables will need replacement as they are of increasing concern
- Continued impact to working environment of staff
- Cost escalation impact

Cost Escalation

	2022	2023	2027 (5 years)	2032 (10 years)
Elementary School	$52.2M	$54.2M	$62.7M	$73.2M

Assumptions:
Construction escalation: 4% escalation rate
Interest rates are expected to rise
One percentage point rate increase equals an estimated $250 increase for average home
These do not take into account systems that need to be fixed or maintained in the meantime

Discussion

Possible Board Decisions

Continue to support the idea to move forward with elementary as primary project

Determine how to proceed with middle school facilities

Move the elementary project to the March 2023 ballot as was submitted to the NH DOE

Direct the Interim Superintendent to continue planning with the CNA for both elementary and middle school facilities

If a new elementary is built, options for the future of Clark may be put on the ballot for voters to determine

Reference Slides

Ongoing work

Survey results June/July 2020

Green features

AMS staging

20 year facility estimate comparison (deferred maintenance vs. ‘22 warrant)

Ongoing Work

Solar cost analysis

Cost to operate will be narrowed during the design phase with schedule of maintenance delivered upon construction completion

Mont Vernon impact for any AMS work

Survey Results

JUNE – JULY 2020

LAVALLEE|BRENSINGER ARCHITECTS

June-July 2020

Staff Survey

Space Shortages

- Do not have enough Classrooms
- Missing Special Education Space
- Lacking Small Group Areas
- Lacking Storage
- Lack Common spaces outside classrooms for individual and small group learning
- Lacking Art/Music Space

June-July 2020

Staff Survey

Education Environment Issues

- Poor HVAC Systems (Air Quality / Comfort Issues)
- Poor electrical infrastructure, access to power/technology
- Lack Modern Educational environments (Collaborative Technology Rich Spaces)
- Lighting is poor, non-dimmable
- Acoustic Separation Issues
- Many Classrooms are Undersized / AMS Triangle Rooms are challenging to teach in

June-July 2020

Community Survey

Most Pressing Needs to Address (ranked top 3)

1. Aging and Inefficient Facilities
2. Increasing enrollment and large class sizes and growing teacher/student ratios
3. Safety & Security

Priorities rated Very Critical or Critical

- Building Safety & Security
- Updated Technology and Science Labs
- Lower Student/Teacher ratios
- Energy Efficient/Updated Mechanical Systems
- Updated Special Education Space

June-July 2020

Community Survey

QUALITY SCHOOLS	“School quality/ranking is #1 factor in property values. It is most affected by teacher quality, class size and parental involvement and support.”
PROPERTY VALUE	“Amherstonian's have long prided themselves on the great educational systems we've had in place for decades. It's attracted many residents in town and help drive up property values. However, that regional reputation for "great schools" is waning, not because of the education, but because of the facilities and being less desirable compared to surrounding communities. Therefore we face a challenge with holding strong property values, in large part supported by the reputation of Amherst Schools.”
PRUDENT SPENDING	“Spend as if it were all your money. Wisely and prudent.”
TIME FOR A SOLUTION	“These buildings are old, dated, in need of repair and too crowded in many grades. I went to Clark-Wilkins 30 years ago and the facilities my kids go to are essentially the same. (Just older and more crowded). Band aids like portables at Wilkins have to go if for no other reason than they are unsafe for many reasons. As currently situated, these buildings are not adequate to meet the needs of today's students. Failure to do something soon is going to impact the quality of education, the well being of our kids and at some point, everyone's property values.”
NO MORE BAND-AIDS	“My hope is that any work/improvements done will not be a band-aid type fix but a truly thought out long term solution.”

Clark- Wilkins Green Features

2021

Site

- Re-use 7% of building(Multipurpose Room and Kitchen)
- Re-use existing site
- Trees: minimize heat island
- Shielded lights: minimize light pollution
- Solar Site lighting

Mechanical

- Building Management Controls
- Energy Recovery Units
- Targeted A/C to Areas of Need
- Zone Controls
- Soft Start Up Circulators

Architecture

- Low Air Infiltration/ Drafts
- Low VOC
- Daylighting
- Low Maintenance Materials
- Recycled Materials
- Durable Materials
- High Efficiency Envelope

Operations

- Energy Star Appliances
- Equipment Maintenance Program for optimal efficiency
- Building Management System Training

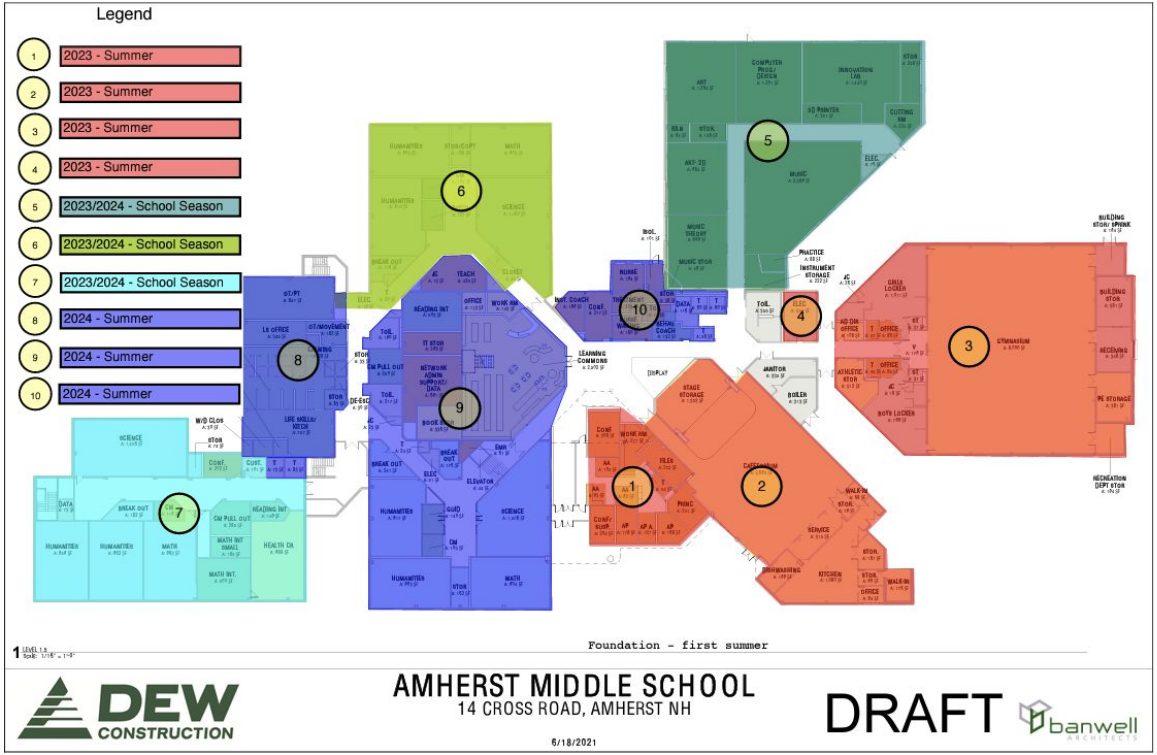
Plumbing

- Hot Water Recirculation Loops
- Low Flow Fixtures

Electrical

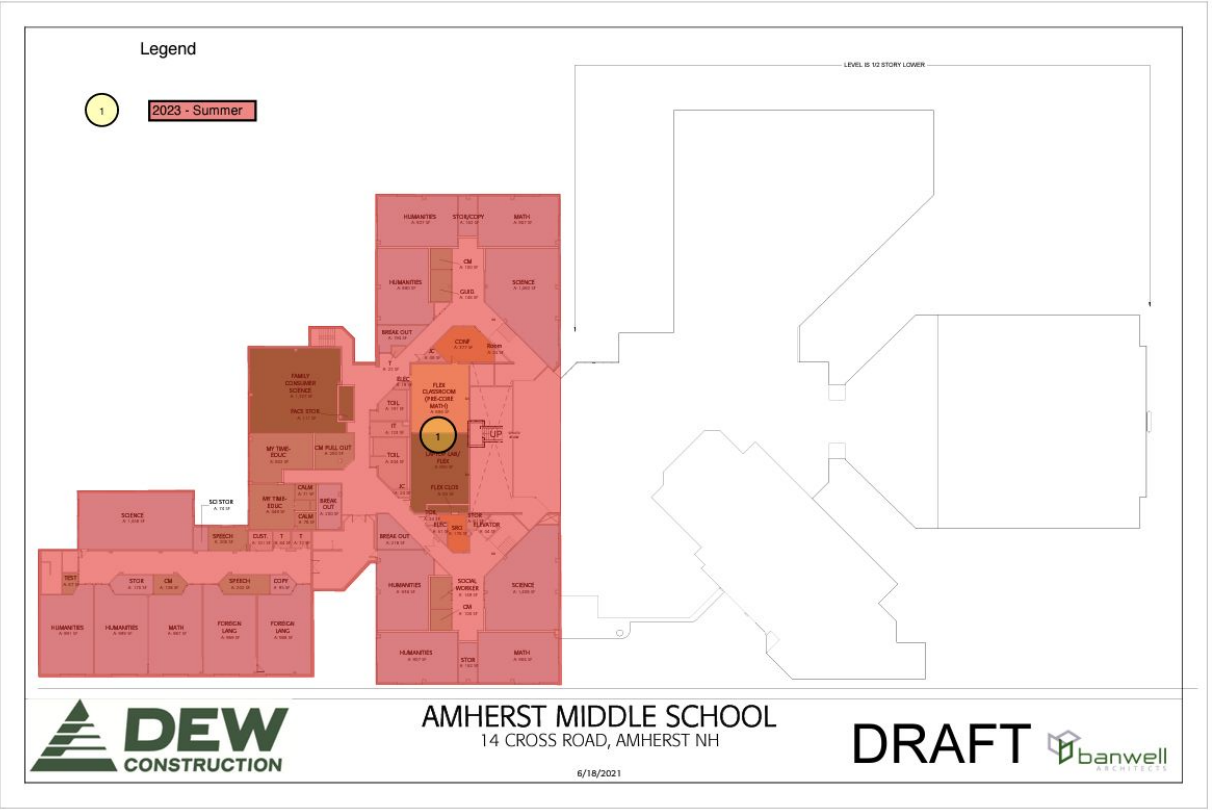
- LED Lighting
- Daylight Controls
- Occupancy Sensor Controls

Phasing for Middle School



*Dates to be adjusted 1 year forward

Phasing for Middle School



*Dates to be adjusted 1 year forward

20 Year Facility Cost Estimate Comparison

Kick the Can Maintenance vs.

Facilities Proposal ASD Warrant Article 12

Cost Estimate Assumptions

- In 2017, SAU39 had a Capital Needs Assessment performed that outlined a projected facilities maintenance plan
- Systems upgrades have since been identified and are included in this calculation
- From this external analysis, the district developed a project timeline for maintenance and systems upgrades
- Factoring in the project timeline and escalating projected build costs over the next 20 years at 3%, we determined the true costs of facility maintenance and system upgrades
  - $65.2M is the cost without escalating build costs
- These projections are only for maintenance and systems upgrades and do not address any of the space constraints currently in place across the district

AMS Kick the Can Costs

Project	Total Cost
Maintenance Projects	$948,690
Asbestos Removal	$351,900
Roofing - Replacement - No added Steel	$2,628,469
Security System	$155,250
Paving - no site rework/drainage/parent reconfigurations	$316,250
FULL MEP Replacement	$17,275,000
Windows	$1,250,000
Plumbing Fixtures -replacement	$475,000
Food service	$187,500
Subtotal -Building Needs	$23,588,059
Contingency, Fees, Bonds, Insurance, Permits for all projects above	$4,717,612
Total -Building Needs	$28,305,671
Portables - (1) 6-8 classroom unit pod	$2,760,000
Portable Setup and Breakdown	$425,000
Total 20 Year Capital Expenditures	$31,490,671

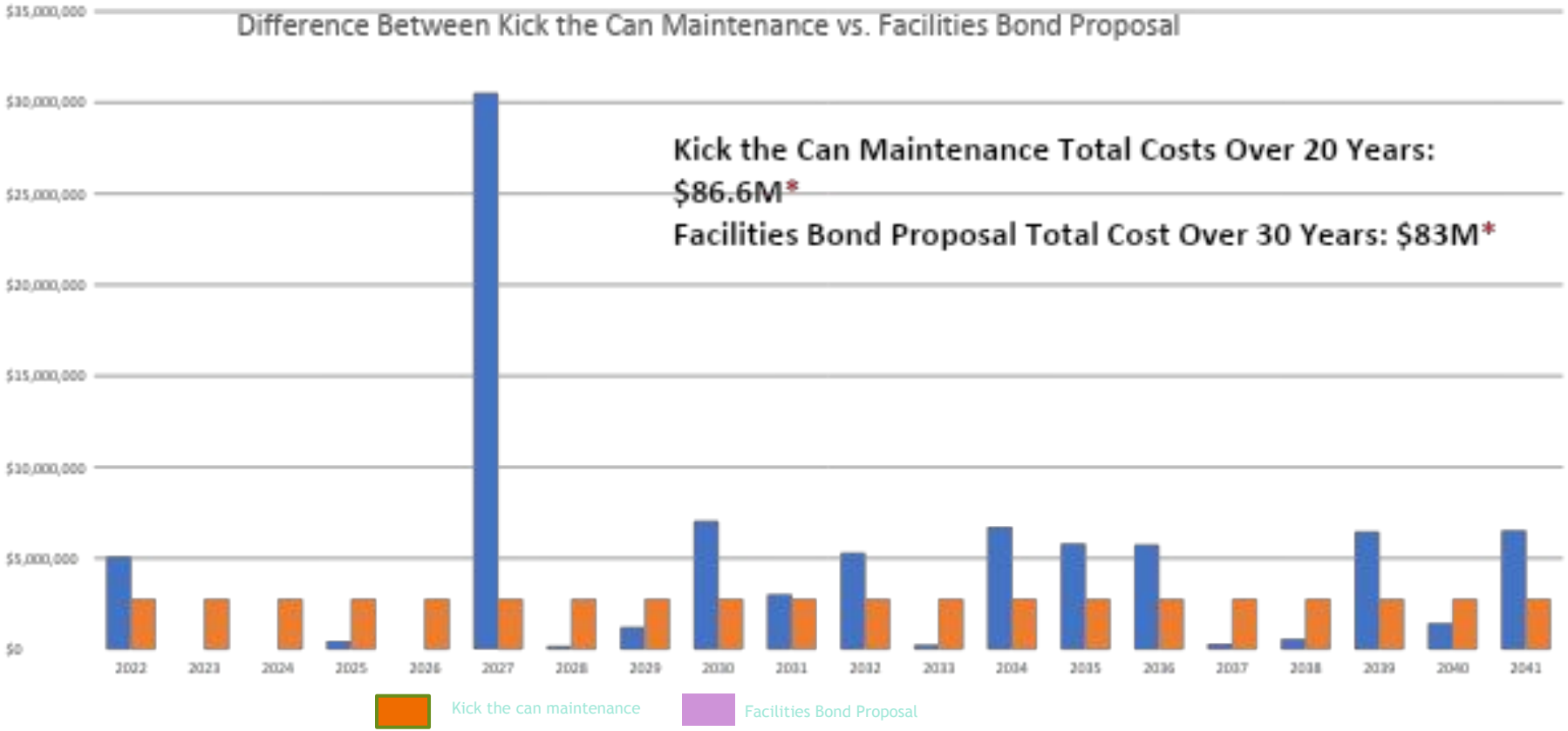
Clark-Wilkins Kick the Can Costs

Project	Total Cost
Maintenance Projects - Wilkins	$2,621,646
Maintenance Projects - Clark	$2,108,902
Asbestos Removal	$1,089,913
Security System	$287,500
FULL MEP Replacement - Wilkins	$11,535,366
FULL MEP Replacement - Clark	$3,531,250
Windows - Wilkins	$1,118,750
Plumbing Fixtures -Replacement	$706,250
Food service	$312,500
Subtotal - Building Needs	$23,312,077
Contingency, Fees, Bonds, Insurance, Permits for all projects above	$4,662,415
Total - Building Needs	$27,974,492
Portables - 12-14 classrooms pods (both ES locations need portables)	$4,830,000
Portable Setup and Breakdown (2 locations)	$850,000
Total 20 Year Capital Expenditures	$33,654,492

Total Kick the Can Costs for Amherst School District

Clark-Wilkins Elementary School	$33,654,492
Amherst Middle School	$31,490,671
Total	$65,145,163
+3% construction escalation, compounded	
Total	$86,600,000

Annual Cost Projections



* Note: Values are project costs and do not factor in any accrued interest

Show me in words- What's included in Kick the Can?

End of life systems and items included in the Capital Needs Assessment include the following:

- FULL MEP Replacement
- Roofing at AMS- Replacement with no added steel for future of solar panels
- Plumbing Fixtures
- Food service upgrades
- Asbestos removal
- Security System
- Leach field
- Life Safety- Radio Systems

- Portables at all 3 locations to include18-22 classrooms plus setup
- All projects code compliant
- Air Quality and Energy Upgrades
- Base HVAC replacement
- Windows - Wilkins and AMS
- Contingency, Fees, Bonds, Insurance, Permits for projects

What else is included in Kick the Can?

- Paving for parking, driveways, walkways
- Crack-Fill and Sealcoat
- Fencing
- Landscaping
- Play equipment
- Exterior walls: brick, vinyl, T1-11
- Exterior caulking
- Trim, Soffit, & Fascia
- Roof - Rubber Membrane, pvc membrane, asphalt shingles, drainage, access
- Library, Halls, Classrooms, Administrative, Gym, Restrooms, Kitchen: Walls, ceilings, floors
- Multipurpose room/Cafeteria: furniture, fixtures, accessories
- Library equipment
- Kitchen equipment
- Movable partitions
- Elevator cabs
- Outdoor courts
- Retaining walls

How does Kick the Can Maintenance impact finances?

- Unpredictable tax rate spikes
  - What happens if needs are included in the budget and the budget doesn't pass? Does that put education operating budget needs at risk?
- Three buildings to maintain instead of two
- Inflation of project costs as work is spread out over extended period
- Interest rates will likely rise

How does Kick the Can Maintenance impact education?

- Projects will impact building occupants through 2035+ vs. bond completion Summer 2025
- Does not include any educational improvements
- No modernization
- Does not include classroom acoustical enhancements
- Instructional spaces and classrooms are not properly sized or flexible enough for current needs
- Fifth grade remains in less appropriate middle school environment

What else does Kick the Can Maintenance impact?

No site rework, drainage, or parent drop-off reconfigurations at AMS

Remote portables continue to isolate students from the main facility, cause security concerns, and disrupt student time in transition between activities

Doesn’t address cars parking along Boston Post Road

Doesn’t address parking at Clark

Doesn’t address lack of cafeteria space at Clark

Energy Cost Comparison

Current Amherst School District Facilities
vs. Proposed Warrant Article 12

Energy Cost Comparison Conclusions

- Elementary Energy Cost Increase: $45,216
  - Energy efficient systems
  - Larger school building

- Middle Energy Cost Decrease: $45,642
  - Energy efficient systems and replacements
  - Footprint of school does not change significantly

- Results in estimated <$500 difference in energy costs

Current Costs

From ASD FY21

Clark-Wilkins						
	Square Feet	Water & Septic	Electricity	Heating Oil	Energy Cost	Cost / SF
Clark	22,892	$4,819	$17,130	$12,886	$34,836	$1.52
Wilkins	55,242	$9,333	$54,275	$20,847	$84,456	$1.53
Sub-Total	78,134				$119,291	$1.53

Amherst Middle School						
	Square Feet	Water & Septic	Electricity	Natural Gas	Energy Cost	Cost / SF
Existing AMS	109,257	$13,098	$118,350	$41,046	$172,493	$1.58

Proposed Costs

Calculated using energy estimates of $1 and $1.25 per square foot for energy efficient buildings

Proposed Elementary School	146,229 Square Feet	Energy Cost $146,229	$1.00
		Energy Cost $182,786	$1.25
Proposed Middle School	112,757 Square Feet	Energy Cost $112,757	$1.00
		Energy Cost $140,946	$1.25

Comparison Costs

Clark-Wilkins Elementary School						
	Square Feet	Water & Septic	Electricity	Heating Oil	Energy Cost	Cost / SF
Current	78,134	$4,819	$17,130	$12,886	$119,291	$1.52
Proposed	146,229				$146,229-182,786 Average: $164,508	$1.13
					Increase of $45,216	

Amherst Middle School						
	Square Feet	Water & Septic	Electricity	Heating Oil	Energy Cost	Cost / SF
Current	109,257	$13,098	$118,350	$41,046	$172,493	$1.58
Proposed	112,757				$112,757-$140,946 Average: $126,852	$1.13
					Decrease of $45,642	