# Joint Facilities Advisory Committee Final Report to SAU 39 Board

OCTOBER 29, 2020


LAVALLEE | BRENSINGER ARCHITECTS

# Committee Members

**Chair**
Amy Facey, SCSB Amherst Representative

**Vice Chair**
Shannon Gascoyne, Community Member

John Bowkett, Community Member

Brian Coogan, Community Member

Michele Croteau, Business Administrator

John D'Angelo, BOS

Tom Gauthier, ASB

Christine Grayson, Community Member

Pim Grondstra, SCSB Mont Vernon Representative

Ellen Grudzien, ASB

Stephanie Grund, SCSB Amherst Rep.

Shannon Hargreaves, Souhegan High School Student

Jeanne Ludt, Community Member

Victoria Parisi, Community Member

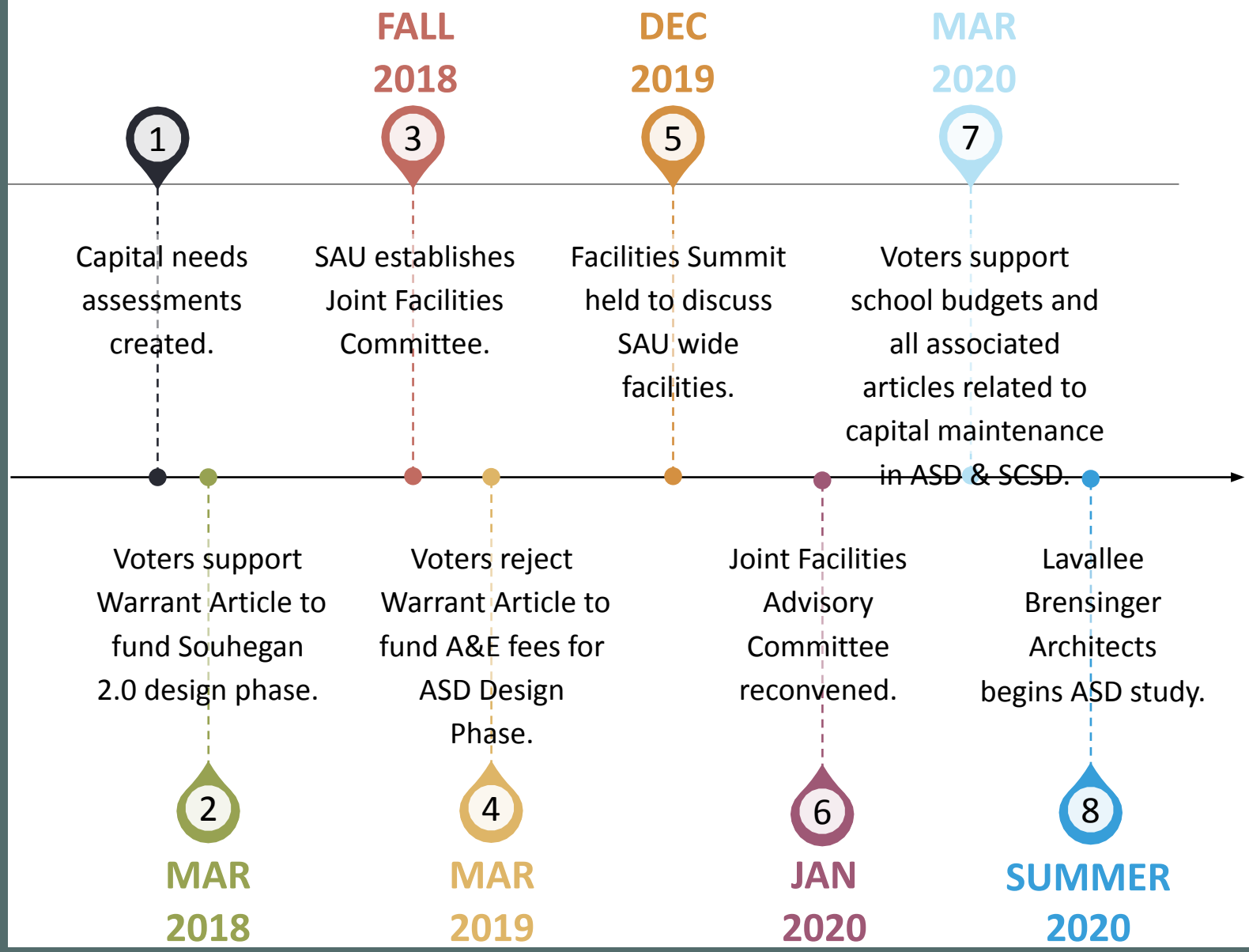
Adam Steel, Superintendent

# Charge of Committee

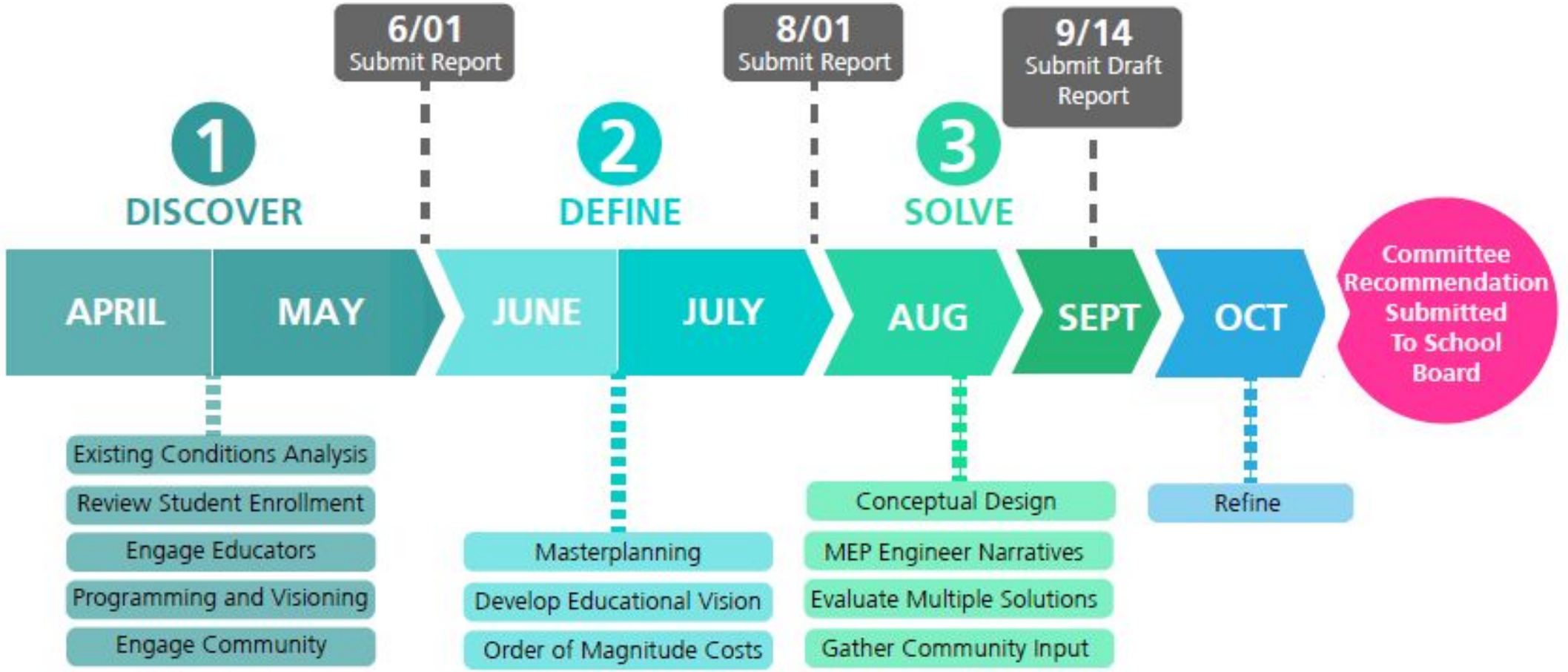
The SAU Joint Facilities Advisory Committee has been tasked with conducting an analysis of the state of public education facilities in Amherst.

1. The committee will provide recommendations to the governing bodies (SCSB, ASB) regarding the interim and long-term facilities needs of the public-school facilities in Amherst.
2. The committee will consider educational outcomes and how to best level the cost impact to residents in an efficient manner.
3. Encompassed in the charge are the following facilities:
   - Clark-Wilkins Elementary School
   - Amherst Middle School
   - Souhegan High School

# Timeline


1
Capital needs assessments created.
MAR 2018
2
Voters support Warrant Article to fund Souhegan 2.0 design phase.
FALL 2018
3
SAU establishes Joint Facilities Committee.
MAR 2019
4
Voters reject Warrant Article to fund A&E fees for ASD Design Phase.
DEC 2019
5
Facilities Summit held to discuss SAU wide facilities.
JAN 2020
6
Joint Facilities Advisory Committee reconvened.
MAR 2020
7
Voters support school budgets and all associated articles related to capital maintenance in ASD & SCSD.
SUMMER 2020
8
Lavallee Brensinger Architects begins ASD study.

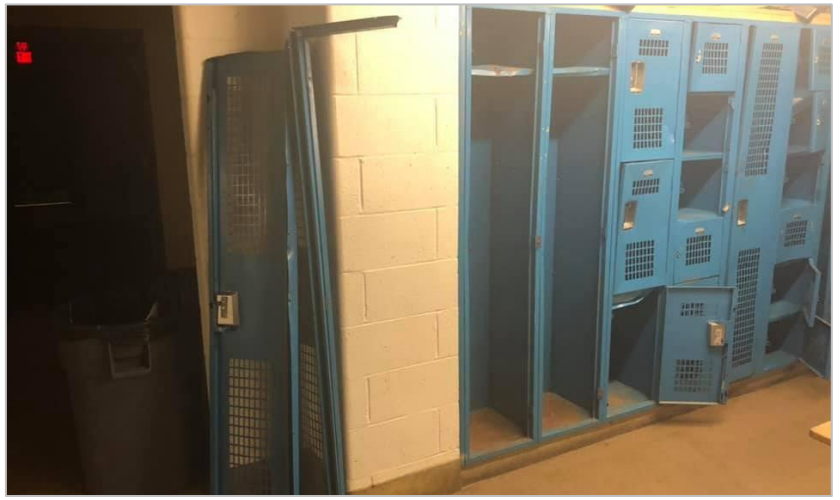
# Our Process to Date



# School Building Conditions

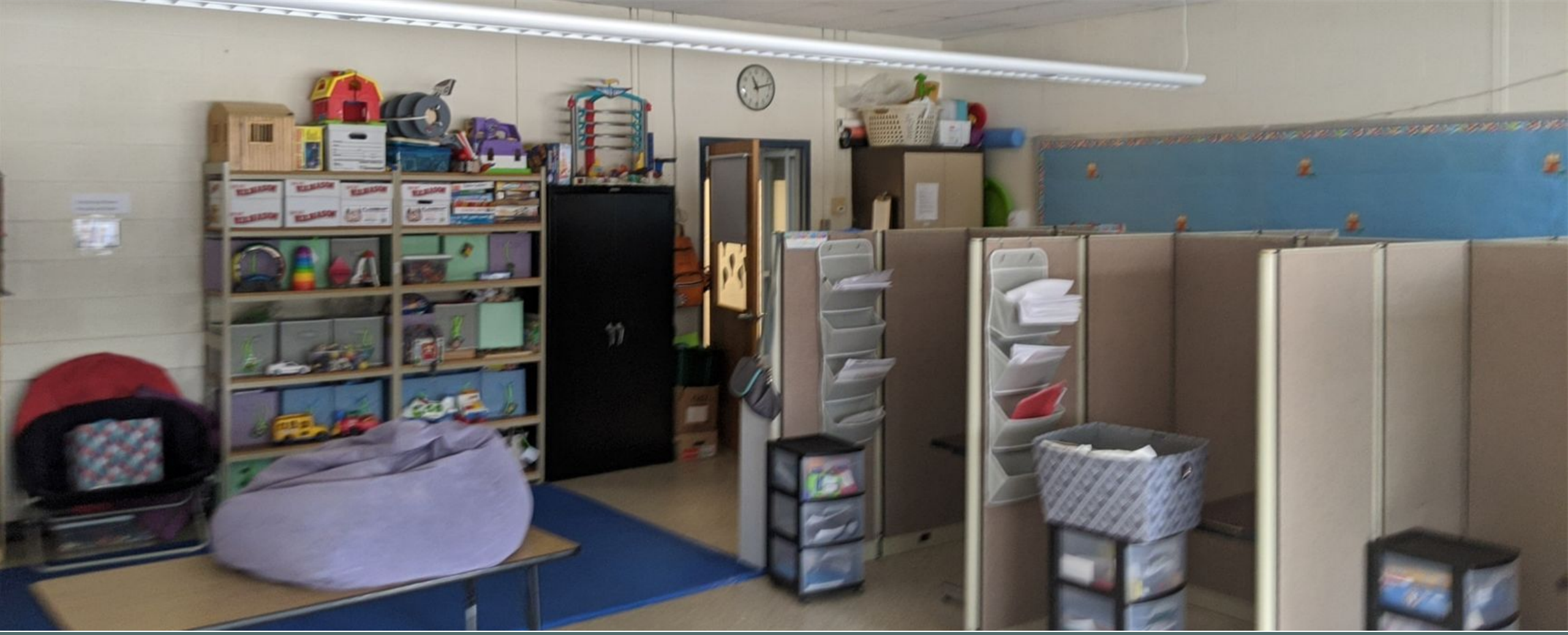
| School | Size (Enrollment) | Condition | Capital Maintenance Plan | Testing Plan | Custodial Plan |
|---|---|---|---|---|---|
| MVVS |  |  |  |  |  |
| Clark |  |  |  |  |  |
| Wilkins |  |  |  |  |  |
| AMS |  |  |  |  |  |
| Souhegan |  |  |  |  |  |

*PRESENTED BY SUPERINTENDENT STEEL AT DECEMBER 2019 FACILITIES SUMMIT

# School Building Conditions

AMS, CWS, and SHS



# Existing Conditions – Clark-Wilkins

Shared intervention space –lacks privacy, acoustic separation

# Existing Conditions – Clark-Wilkins

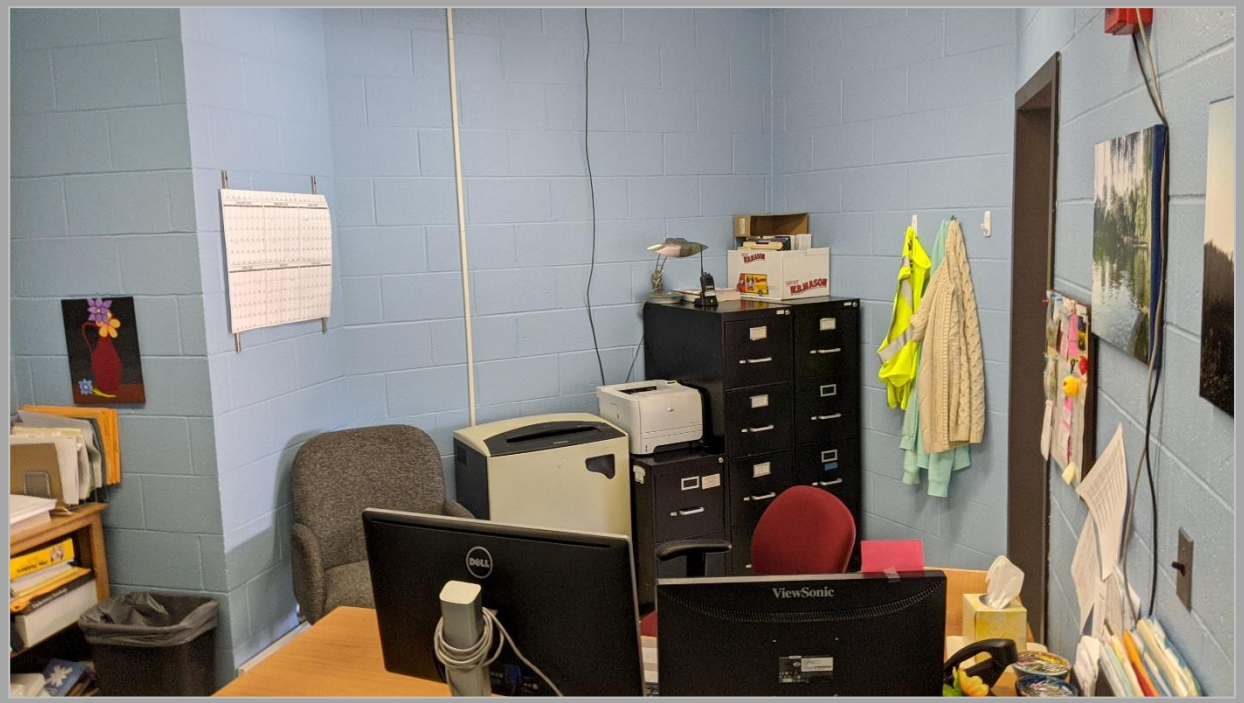
Teachers on carts – loss of instruction time

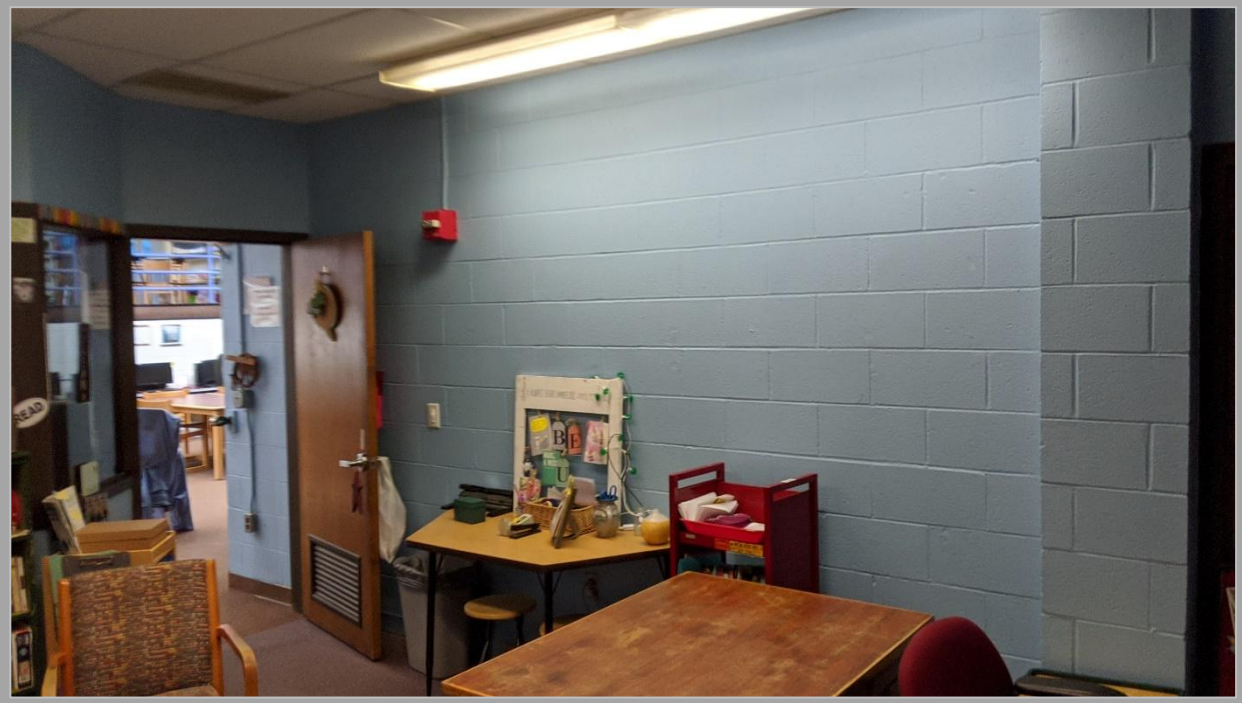
# Existing Conditions – Clark-Wilkins

Temporary Portable Bathroom at Wilkins


# Existing Conditions - AMS

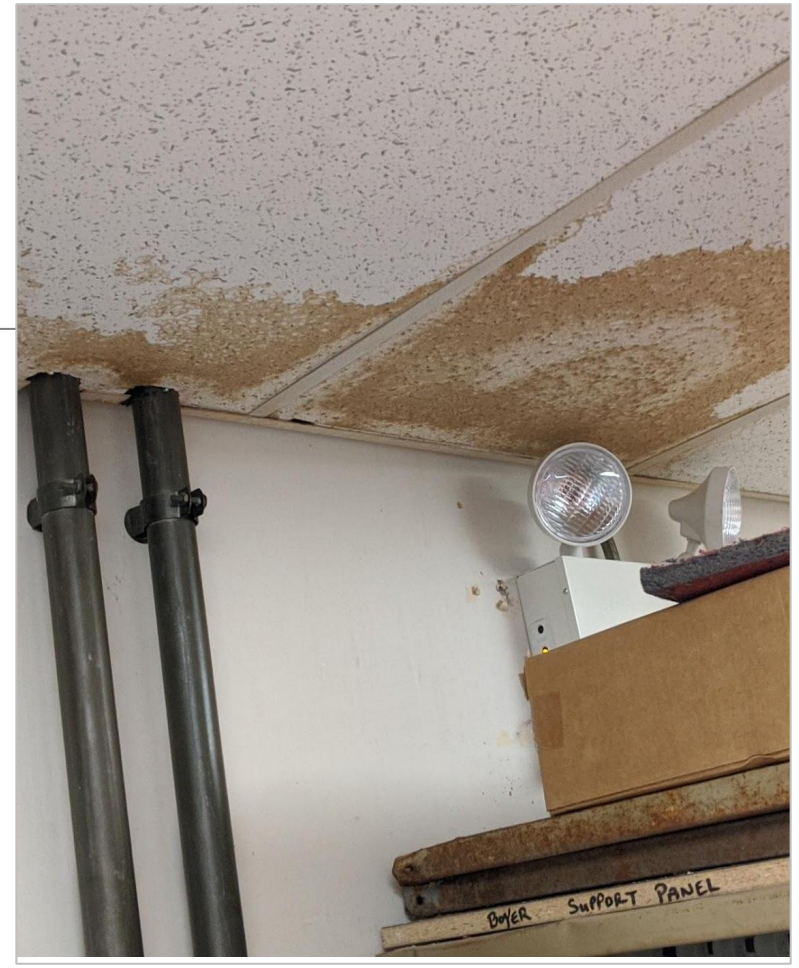
Triangle Classrooms – lack of usable space



# Existing Conditions - AMS

Cramped office and intervention space

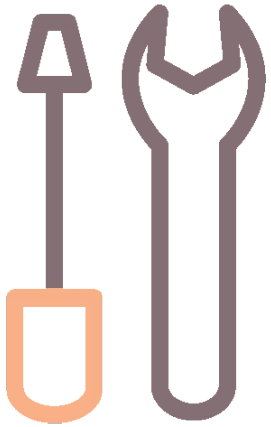




# Existing Conditions - AMS

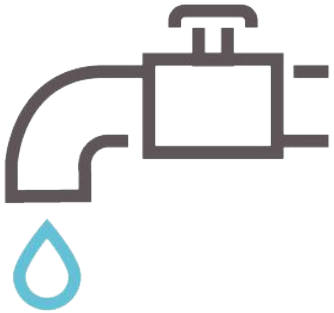
Leaky Roof / Envelope

# Mechanical Existing Conditions Summary

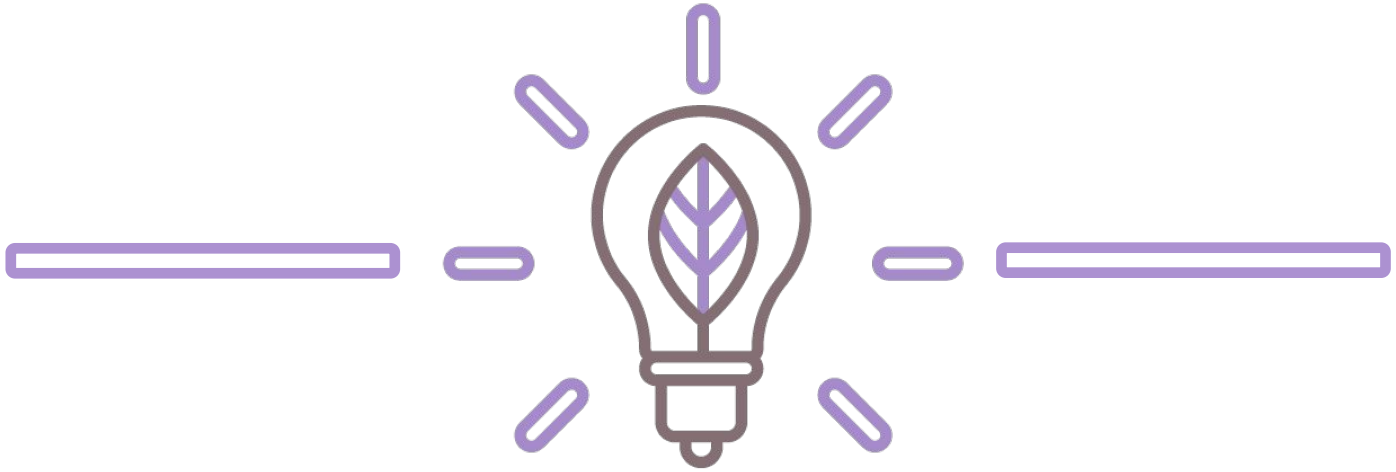
## Clark-Wilkins



All mechanical Systems at Wilkins and Clark are at their end of life and need to be replaced



All Plumbing systems at Wilkins and Clark are end of life and should be replaced with code compliant systems



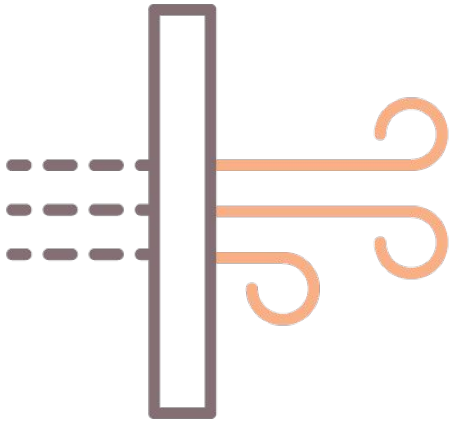
All Electrical systems at Wilkins and Clark are inadequate for a modern technology rich school environment and should be replaced

Emergency electrical systems are inadequate as there is no generator

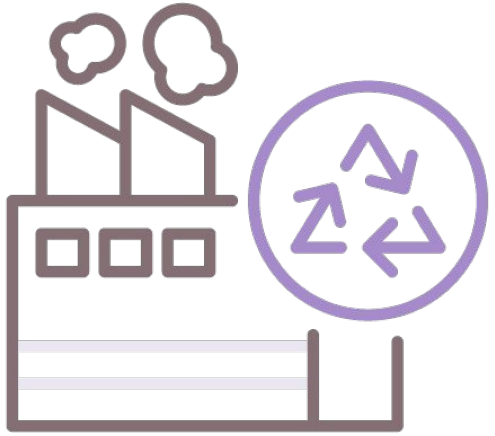
Lighting is end-of-life and energy efficient and should be replaced

# Mechanical Existing Conditions Summary

## AMS



Through-wall Unit ventilators at AMS are inefficient and nearing end of life (5-7 years max) should be replaced with modern ducted air systems. New systems to be healthy air changes per hour, UV light filtered, and dehumidified for comfort.

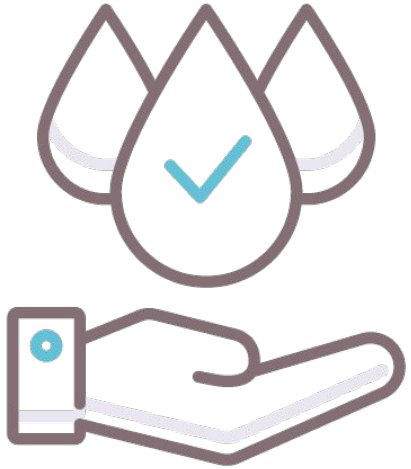


Boilers at AMS are 10 years old and can be re-used for another 15 years.

Fire Protection (Sprinklers) at AMS are adequate

# Mechanical Existing Conditions Summary

## AMS



Water system at AMS is adequate

All Electrical systems are end-of-life and inadequate for a modern technology rich school environment and should be replaced

Emergency electrical systems are end-of-life and should be replaced with new systems

Lighting is end-of-life and energy inefficient and should be replaced

# Amherst School District

## Class Size Rankings vs. Targets

| | Amherst Recommendations | | | NH DOE Minimum Standards | | FY 20 Class Size Rankings | | |
|---|---|---|---|---|---|---|---|---|
| Grade Level | Low | Goal | High | Goal | Max | State Average | Amherst | Rank out of 150+ |
| Kindergarten* | 15 | 17 | 19 | 20 | 25 | | | |
| 1 - 2 | 16 | 18 | 20 | 20 | 25 | 17.2 | 20.8 | 7th highest |
| 3 - 4 | 18 | 20 | 22 | 25 | 30 | 18.7 | 21.5 | 12th highest |
| 5 – 8** | 20 | 22 | 24 | | 30 | 19.2 | 24.3 | 5th highest |
| | Lab classes (including unified arts) no more than 24 | | | Lab classes No more than 24 | | | | |

*with one paraprofessional per classroom

** Homeroom class size

# Why smaller classes?

- Students in small classes outperform students in larger classes by substantial margins on standardized tests*
- Students in small classes have higher performance than larger classes in all locations and at every grade level*
- There is solid experimental evidence of a “class size” effect, its longevity, its academic and non-academic benefits, and the continuing growth of students who start schooling in small classes (15 or 18:1) in K or grade one*
- Class size has an effect on the ability to retain effective teachers because those with large classes are more likely to seek other positions
- Smaller classes allow teachers to tailor instruction to meet students’ specific needs, or spend less time on classroom management and more time on activities that engage students and improve learning opportunities.

*The Student/Teacher Achievement Ratio (STAR) by Tennessee General Assembly and State Department of Education

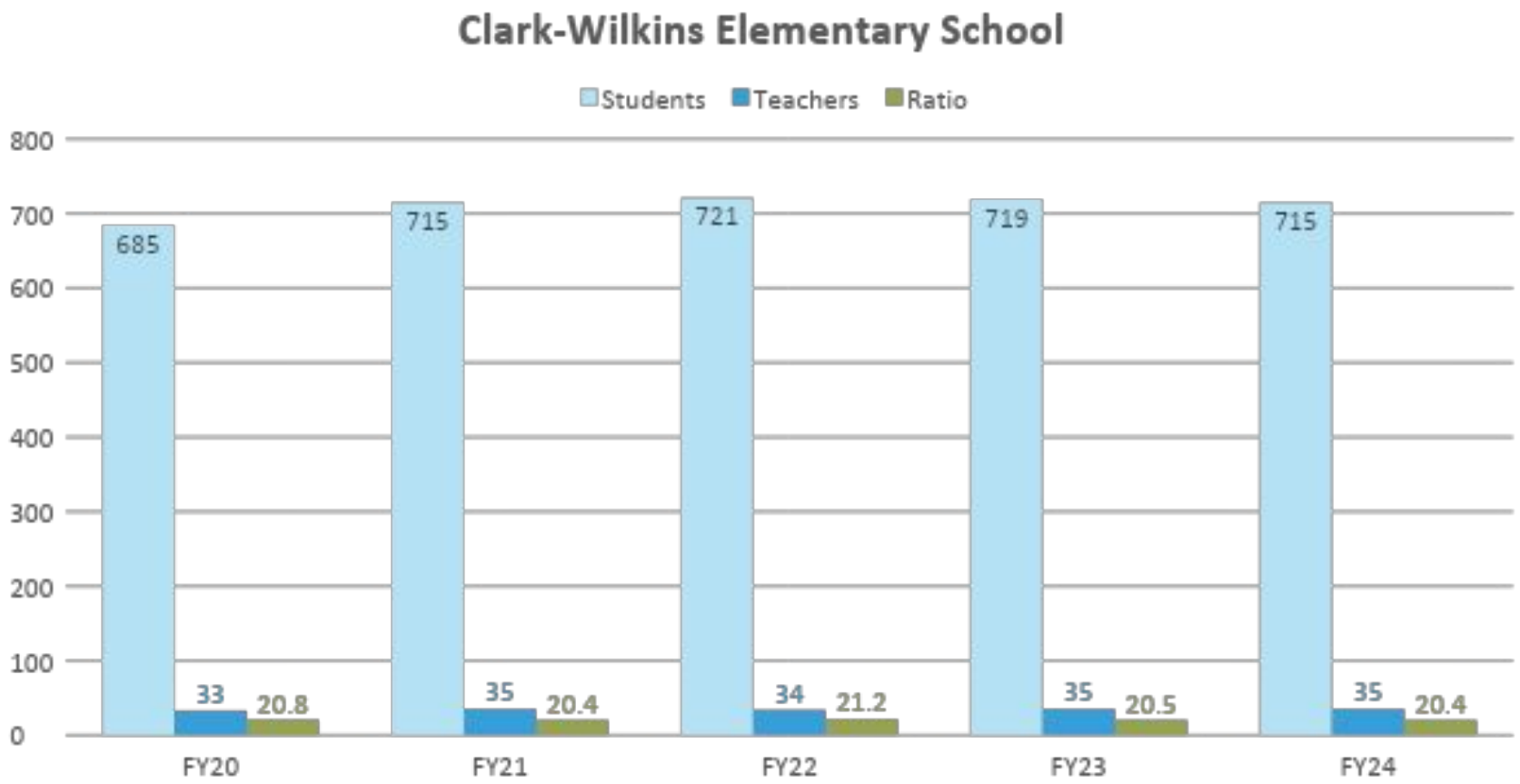
# Amherst School District

## Current Ratios and Enrollment

| | Current Year | | | Targets | | | Projected | | | Change | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Grade Level | Enrollment | Teachers | Ratio | Min | Goal | Max | Enrollment | Teachers | Ratio | Students | Teachers |
| Kindergarten | 142 | 7 | 20.3 | 15 | 17 | 19 | 139 | 7 | 19.9 | -3 | 0 |
| Grade 1 | 141 | 6 | 23.5 | 16 | 18 | 20 | 148 | 7 | 21.1 | 7 | 1 |
| Grade 2 | 141 | 7 | 20.1 | 16 | 18 | 20 | 146 | 7 | 20.9 | 5 | 0 |
| Grade 3 | 137 | 6 | 22.8 | 18 | 20 | 22 | 147 | 7 | 21 | 10 | 1 |
| Grade 4 | 154 | 7 | 22 | 18 | 20 | 22 | 141 | 6 | 23.5 | -13 | -1 |
| Sub-Total | 715 | 33 | 21.7 | | | | 721 | 34 | 21.2 | 6 | 1 |
| Grade 5 | 135 | 6 | 22.5 | 20 | 22 | 24 | 159 | 7 | 22.7 | 24 | 1 |
| Grade 6 | 149 | 6 | 24.8 | 20 | 22 | 24 | 140 | 7 | 20 | -9 | 1 |
| Grade 7 | 188 | 8 | 23.5 | 20 | 22 | 24 | 182 | 8 | 22.8 | -6 | 0 |
| Grade 8 | 173 | 8 | 21.6 | 20 | 22 | 24 | 191 | 8 | 23.9 | 18 | 0 |
| Sub-Total | 645 | 28 | 23 | | | | 672 | 30 | 22.4 | 27 | 2 |
| Total | 1360 | 61 | 22.3 | | | | 1393 | 64 | 21.8 | 33 | 3 |
| | | | | | | | | | | | |
| Reg. Ed. Classrooms at Wilkins | | 26 | | | | | | 27 | | | |

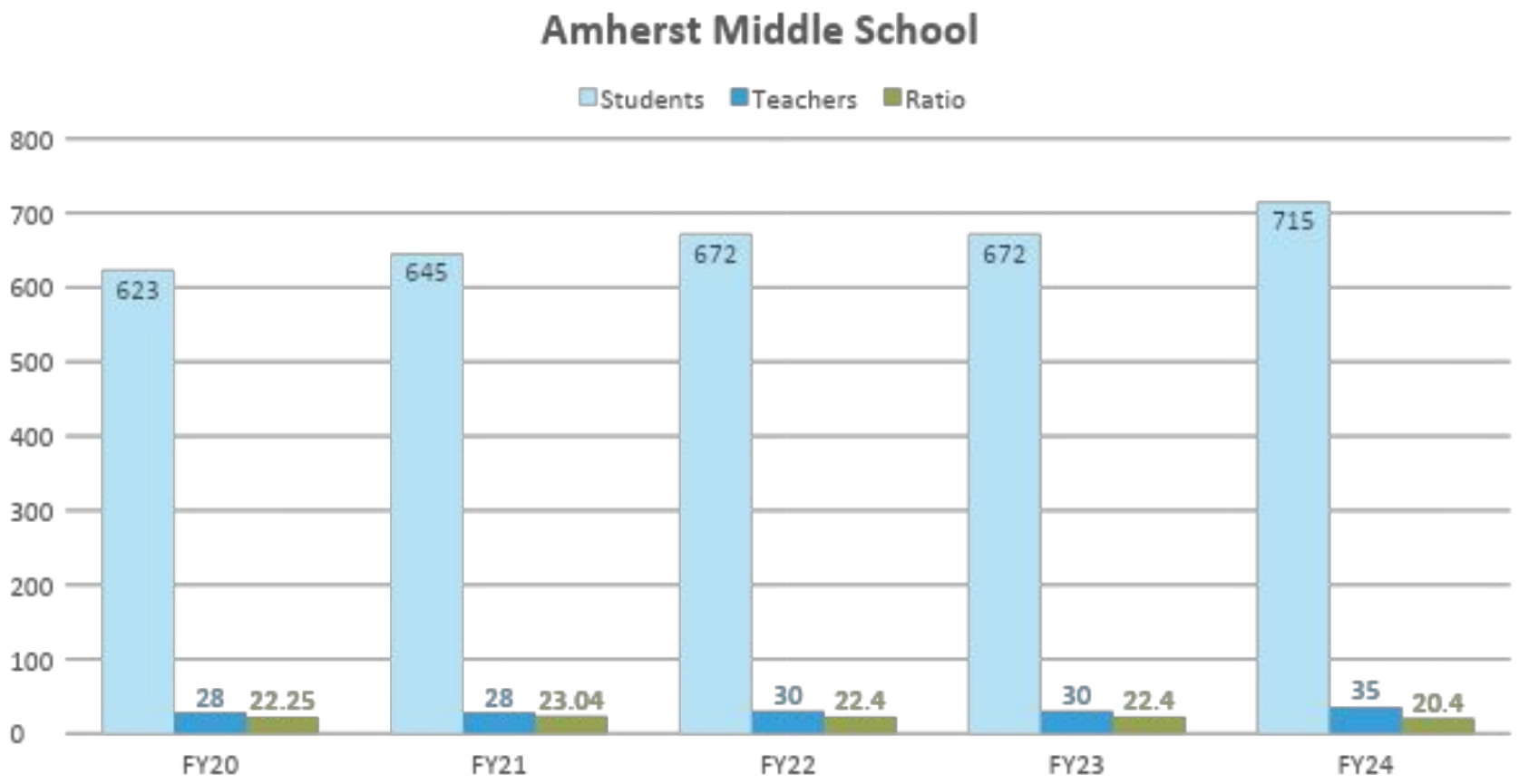
# ASD Enrollment Projections

Clark-Wilkins Elementary School
FY20-FY24



# ASD Enrollment Projections

Amherst Middle School
FY20-FY24



# ASD Enrollment Projections

## Supporting Data Tables
## FY20-FY24

| | | FY20 | | | FY21 | | | | | FY22 | | | FY23 | | | FY24 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Building | Grade Level | Students | Teachers | Ratio | Projected | First Day | 10/1 | Teachers | Ratio | Projected | Teachers | Ratio | Projected | Teachers | Ratio | Projected | Teachers | Ratio |
| CW | Pre-School | 39 | 2 | 19.5 | | | 19 | 2 | 0.0 | | | | | | | | | |
| | Kindergarten | 97 | 5 | 19.4 | 142 | 125 | 109 | 7 | 20.3 | 139 | 7 | 19.9 | 125 | 7 | 17.9 | 123 | 7 | 17.6 |
| | Grade 1 | 142 | 7 | 20.3 | 141 | 102 | 104 | 6 | 23.5 | 148 | 7 | 21.1 | 145 | 7 | 20.7 | 130 | 7 | 18.6 |
| | Grade 2 | 128 | 6 | 21.3 | 141 | 141 | 144 | 7 | 20.1 | 146 | 7 | 20.9 | 152 | 7 | 21.7 | 149 | 7 | 21.3 |
| | Grade 3 | 140 | 7 | 20.0 | 137 | 127 | 126 | 6 | 22.8 | 147 | 7 | 21.0 | 151 | 7 | 21.6 | 158 | 7 | 22.6 |
| | Grade 4 | 139 | 6 | 23.2 | 154 | 141 | 143 | 7 | 22.0 | 141 | 6 | 23.5 | 146 | 7 | 20.9 | 155 | 7 | 22.1 |
| | **TOTAL** | **685** | **33** | **20.8** | **715** | **636** | **645** | **35** | **20.4** | **721** | **34** | **21.2** | **719** | **35** | **20.5** | **715** | **35** | **20.4** |

| | | FY20 | | | FY21 | | | | | FY22 | | | FY23 | | | FY24 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Building | Grade Level | Students | Teachers | Ratio | Projected | First Day | 10/1 | Teachers | Ratio | Projected | Teachers | Ratio | Projected | Teachers | Ratio | Projected | Teachers | Ratio |
| AMS | Grade 5 | 138 | 6 | 23.0 | 135 | 134 | 131 | 6 | 22.3 | 159 | 7 | 22.7 | 146 | 7 | 20.9 | 155 | 7 | 22.1 |
| | Grade 6 | 154 | 6 | 25.7 | 149 | 138 | 138 | 6 | 23.0 | 140 | 7 | 20.0 | 163 | 7 | 23.3 | 150 | 7 | 21.4 |
| | Grade 7 | 168 | 8 | 21.0 | 188 | 190 | 186 | 8 | 23.8 | 182 | 8 | 22.8 | 184 | 8 | 23.0 | 195 | 8 | 24.4 |
| | Grade 8 | 163 | 8 | 20.4 | 173 | 167 | 166 | 8 | 20.9 | 191 | 8 | 23.9 | 195 | 8 | 24.4 | 172 | 8 | 21.5 |
| | **TOTAL** | **623** | **28** | **22.25** | **645** | **629** | **621** | **28** | **23.04** | **672** | **30** | **22.40** | **688** | **30** | **22.93** | **672** | **30** | **22.40** |

# Survey Results

JUNE – JULY 2020


LAVALLEE|BRENSINGER ARCHITECTS

# 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

# 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

# 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

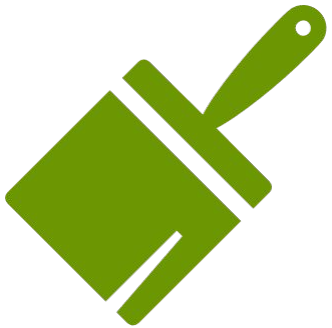
# Community Survey

| | |
|---|---|
| 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.” |

# DO WE NEED TO IMPROVE OUR SCHOOL FACILITIES?

# What are our options?

Kick the Can



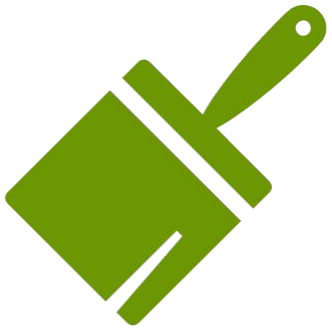
Renovate / refurbish

Build new

# What are the costs at Clark-Wilkins?

Kick the Can

$23,200,000*



Renovate / refurbish

$64,500,000

Build new

$66,038,000

## Kick the Can

- Accomplish Deferred Maintenance Projects From Reports
- Replace Heating/Ventilation System
- Replace Lighting Systems
- Replace Security System
- Refurbish Kitchen Equipment
- Repair/Replace Roof
- Replace Windows
- Replace/Renovate Plumbing
- Invest in Clark despite lack of expansion potential and serious building issues
- Requires Portable/Temp Classrooms to accommodate lack of classrooms
- Maintains 2 buildings for Elementary (added staff and costs)

## Renovate / refurbish

- Addresses all items in the "Kick the Can" Scenario
- Creates Great Education Space
- Creates "Like New" facility at Wilkins
- Requires New Construction / Addition at Wilkins top accommodate lack of Classrooms
- Maintains 2-3 buildings for Elementary (added staff and costs)
- Creates a lengthy phased construction effort

## Build new

- Creates State of the Art Space
- Allows for Consolidation to 1 Elementary School (lowers operating expenses)
- Costs are similar to Renovation / Addition Option
- Potential for the Most Energy Efficient Facility
- Simplest Construction Phasing

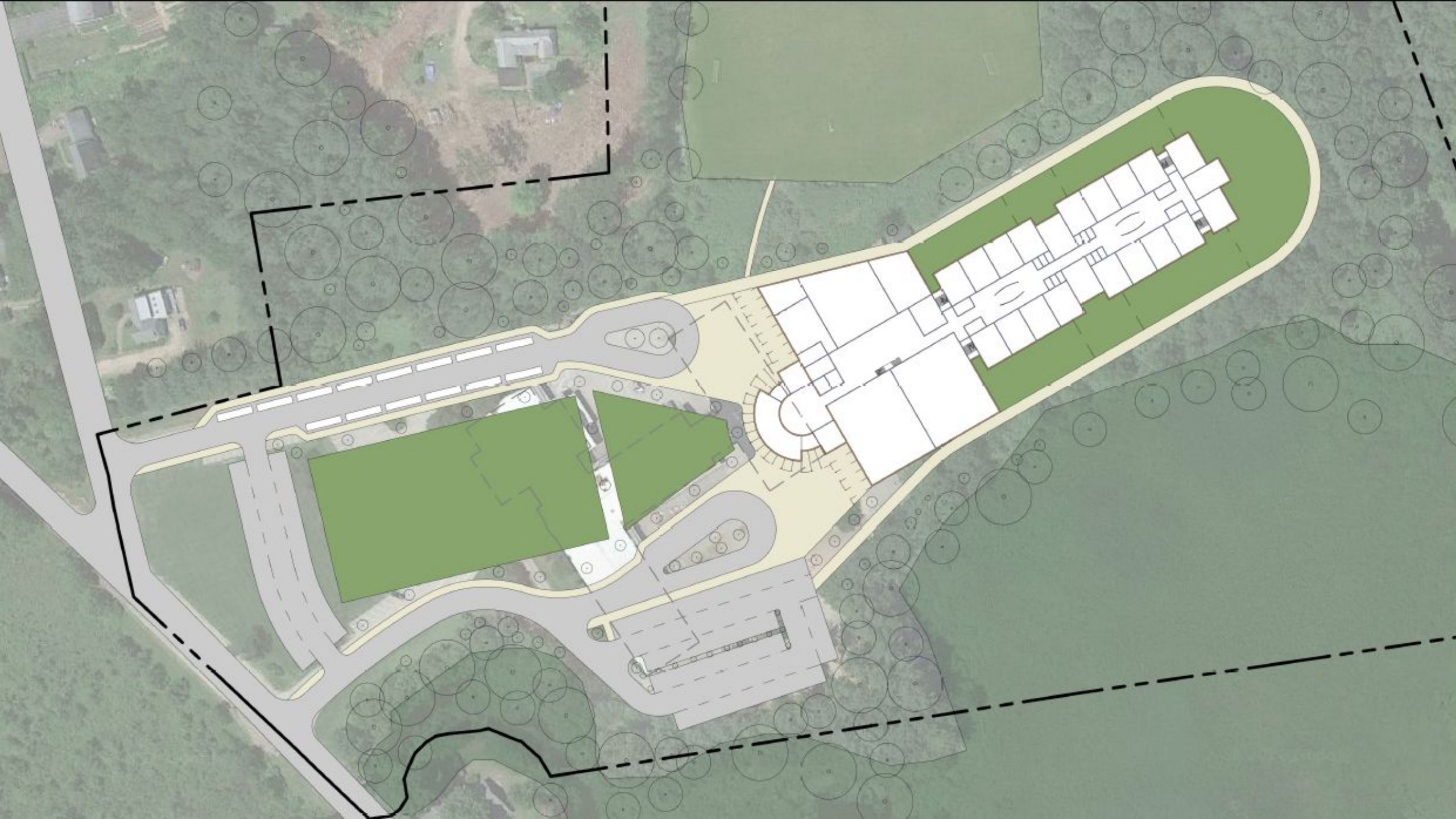
# Recommendation Clark-Wilkins

Build a new Elementary School

$66,038,000

# Why build new?

- Some of the highest class sizes in the state
- Temporary Portables used as permanent classrooms (approaching two decades)
- Air Quality Concerns
- Fire/Safety Issues in recent history
- Accessibility Issues
- 5th grade is more appropriate in Elementary school
- Lining up elementary curriculum across SAU 39 (MVVS and CW)
- Lack of adequate space has teachers on carts
- Lack of available space for support services (closets repurposed as office space)
- Gym/Cafeteria/Auditorium shared space
- Lack of available space for special services and general classroom needs



# Side by Side Comparison - Elementary

## Existing

(2) Pre-K Rooms at Clark

(7) Kindergarten at Clark

(6) 1st Grade Classrooms at Wilkins

(7) 2nd Grade Classrooms at Wilkins

(6) 3rd Grade Classrooms at Wilkins

(2) 4th Grade Classrooms at Wilkins

(4) 4th Grade Classrooms in Portables/Temp

**Results in 34 General Classrooms**

## Proposed

(2) Pre-K Rooms

(9) Kindergarten

(9) 1st Grade Classrooms

(9) 2nd Grade Classrooms

(9) 3rd Grade Classrooms

(8) 4th Grade Classrooms

(8) 5th Grade Classrooms

**Results in 54 General Classrooms**

# Side by Side Comparison – Elementary cont.

## Existing

(1) Multi-purpose Room at Clark + (1) Multi-purpose Room at Wilkins

(1) Kitchen at Clark + (1) Kitchen at Wilkins

(1) Library at Clark+ (1) Library at Wilkins

(1) Art/Music at Clark + (1) Music and (1) Art at Wilkins

## 55,200 square feet at Wilkins

## 27,000 square feet at Clark

# Side by Side Comparison – Elementary cont.

## PROPOSED

(1) Gym (sub dividable to 2 areas)
(1) Cafeteria/MP Room
(1) Kitchen
(1) Library /Media Center
(2) Music Rooms
(2) Art Rooms

Created Common Area in Center of Building
Integrated / Expanded Special Education Case Manager spaces
Integrated / Expanded Small Group Learning Areas (Breakout Spaces)
All New secure entrance sequence
All New HVAC systems with healthier, more efficient systems
All New Electrical and Technology Systems to match modern needs
Complete reconstruction of Site (like new)
All New energy efficient exterior envelope (windows, doors, roofs, walls)
All new code complaint plumbing systems

163,500 Square Feet

# What about Clark?

SHORT TERM – 3-5 YEARS

Continue utilizing as a school

Utilize as swing space during construction

LONG TERM –NEEDS TO BE DETERMINED

A number of possibilities and ideas exist

All will require additional input from the community and boards

# What are the costs at AMS?

Kick the Can
AMS

$30,600,000

Renovate / refurbish
AMS

$31,680,000

Build new
Middle School

$59,000,000

## Kick the Can AMS

- Accomplish Deferred Maintenance Projects From Reports
- Replace Heating/Ventilation System
- Replace Lighting Systems
- Replace Security System
- Refurbish Kitchen Equipment
- Repair/Replace Roof
- Replace Windows
- Replace/Renovate Plumbing
- Provide Portable/Temp Classrooms to continue to accommodate 5$^{th}$ Grade

## Renovate / refurbish AMS

- Addresses all items in the "Kick the Can" Scenario
- Renovates the Triangle Classrooms to usable adequately sized classrooms
- Creates Great Education Space
- Creates "Like New" facility
- Creates Missing Special Educ. Areas
- Creates Missing Collaboration Areas
- Creates Secure Entrance
- Relocates 5th Grade to Elementary School
- Can be Phased with Elementary School project

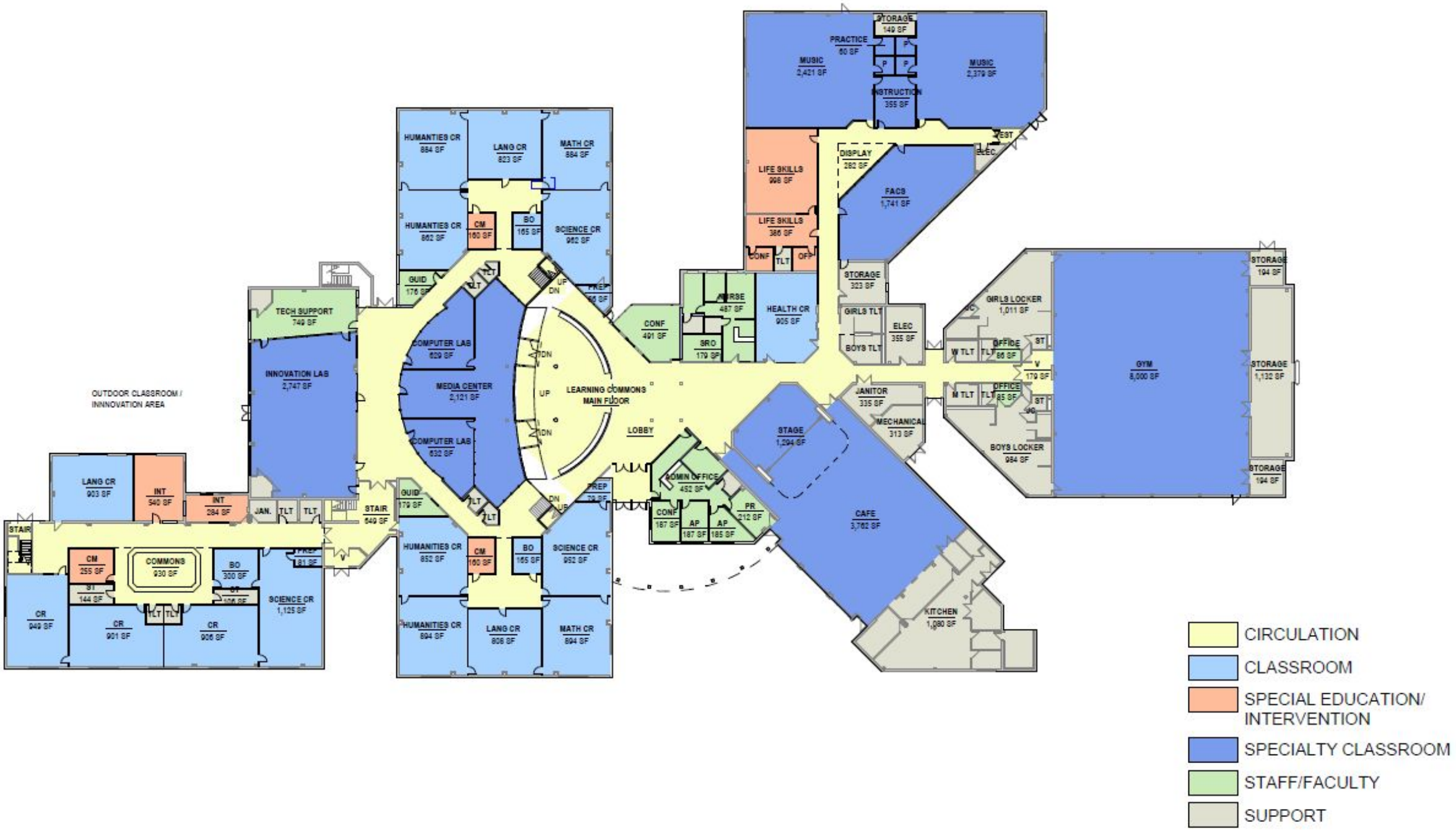
## Build new Middle School

- Creates State of the Art Ideal Space
- Cost Prohibitive
- Doesn't take advantage of existing facility

# Recommendation AMS

Renovate / refurbish AMS

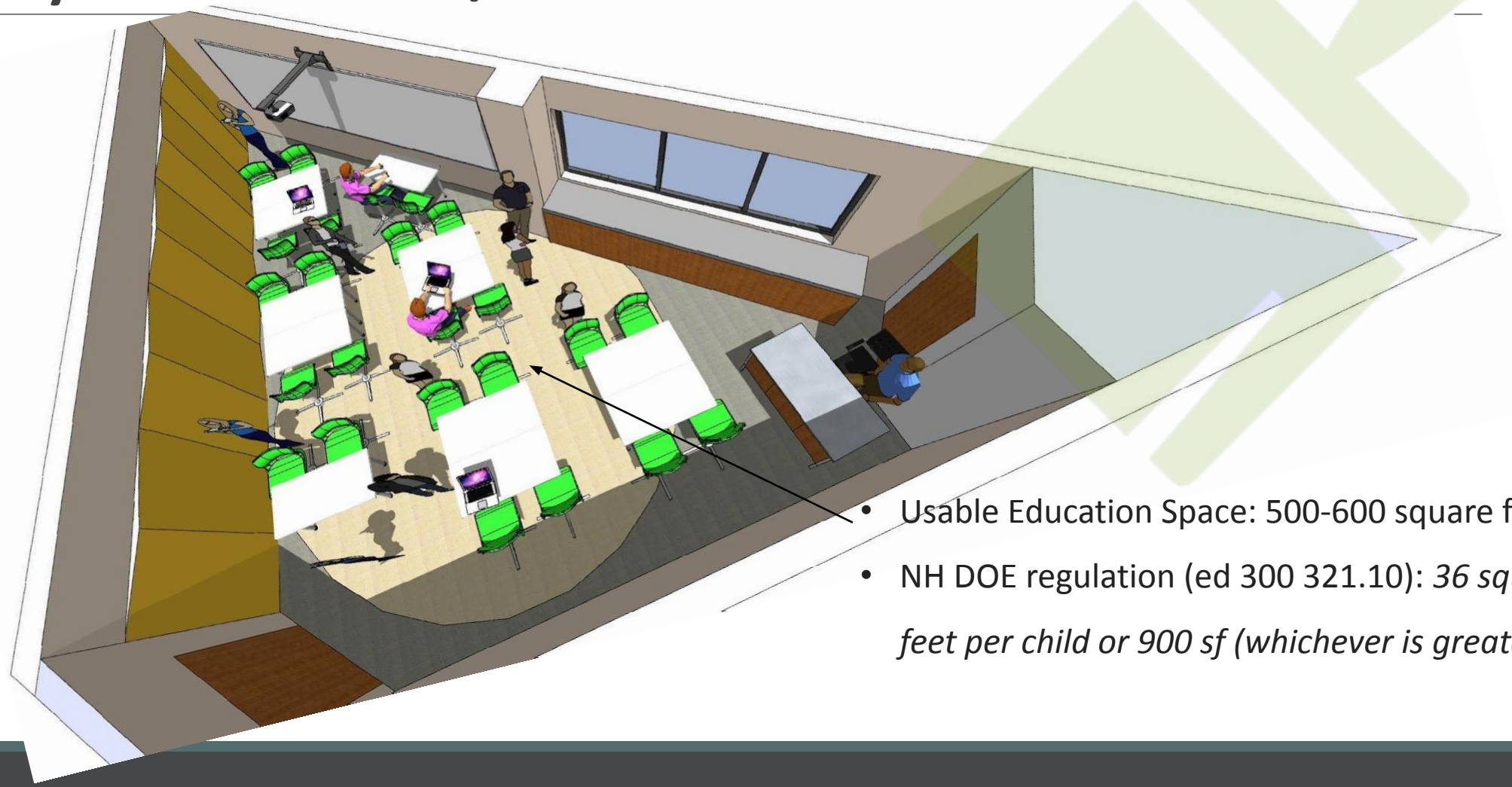
$31,680,000


OUTDOOR CLASSROOM / INNNOVATION AREA
LEARNING COMMONS MAIN FLOOR
LOBBY
HUMANITIES CR 884 SF
LANG CR 823 SF
MATH CR 884 SF
HUMANITIES CR 862 SF
CM 160 SF
BO 165 SF
SCIENCE CR 952 SF
GUID 176 SF
TECH SUPPORT 749 SF
INNOVATION LAS 2,747 SF
COMPUTER LAB 629 SF
MEDIA CENTER 2,121 SF
COMPUTER LAB 632 SF
CONF 491 SF
NURSE 487 SF
SRO 179 SF
HEALTH CR 905 SF
MUSIC 2,421 SF
PRACTICE 60 SF
STORAGE 149 SF
INSTRUCTION 355 SF
MUSIC 2,379 SF
LIFE SKILLS 998 SF
LIFE SKILLS 386 SF
CONF
TLT
OFF
DISPLAY 282 SF
FACS 1,741 SF
ELEC.
STORAGE 323 SF
GIRLS TLT
BOYS TLT
ELEC 355 SF
GIRLS LOCKER 1,011 SF
W TLT
TLT
OFFICE 86 SF
ST
V 179 SF
M TLT
TLT
OFFICE 85 SF
ST
JANITOR 335 SF
MECHANICAL 313 SF
BOYS LOCKER 984 SF
GYM 8,000 SF
STORAGE 194 SF
STORAGE 1,132 SF
STORAGE 194 SF
STAGE 1,294 SF
CAFE 3,762 SF
KITCHEN 1,080 SF
ADMIN OFFICE 452 SF
CONF 187 SF
AP 187 SF
AP 185 SF
PR 212 SF
PREP 79 SF
LANG CR 903 SF
INT 540 SF
INT 284 SF
JAN.
TLT
TLT
STAIR 549 SF
STAIR
CM 255 SF
COMMONS 930 SF
BO 300 SF
ST 144 SF
PREP 81 SF
SCIENCE CR 1,125 SF
CR 949 SF
CR 901 SF
CR 906 SF
GUID 179 SF
HUMANITIES CR 852 SF
CM 160 SF
BO 165 SF
SCIENCE CR 952 SF
HUMANITIES CR 894 SF
LANG CR 808 SF
MATH CR 894 SF
UP
DN
CIRCULATION
CLASSROOM
SPECIAL EDUCATION/ INTERVENTION
SPECIALTY CLASSROOM
STAFF/FACULTY
SUPPORT

# Why Renovate/Refurbish AMS?

- Triangle shaped classrooms create suboptimal learning/teaching environments
- Lack of acoustical separation (movable walls)
- Air Quality/HVAC concerns
- Replace end of life systems
- Lack of available space for support services (closets repurposed as office/intervention space)
- Lack of available space for special services and general classroom needs
- Undersized classrooms
- Poor electrical/access to power
- Areas of building in disrepair

# Why Renovate/Refurbish AMS?



- Usable Education Space: 500-600 square feet
- NH DOE regulation (ed 300 321.10): *36 square feet per child or 900 sf (whichever is greater)*

# Side by Side Comparison – AMS

## Existing

(6) 5th Grade Classrooms

(7) 6th grade Classrooms

(8) 7th grade Classrooms

(8) 8th grade Classrooms

(2) Language Classrooms Shared by 6-7-8

### Results in 31 General Classrooms (many undersized)

108,800 Square Feet

## Proposed

5th Grade Moved to Elementary

(8) 6th grade Classrooms

(8) 7th grade Classrooms

(8) 8th grade Classrooms

(6) Language Classrooms – dedicated by grade level as part of teams

### Results in 30 General Classrooms properly sized (in 6 teams)

110,800 Square Feet

# Side by Side Comparison – AMS cont.

## PROPOSED

Add Common Area in Center of Building

Integrated Special Education Case Manager spaces into each Team (one per team)

Integrated Small Group Learning Areas (Breakout Spaces) into each Team (one per team)

Re-locate Main Office to create secure entrance sequence (new main entrance)

Replace end-of-life HVAC systems with healthier, more efficient systems

Replace end-of-life Electrical and Technology Systems to match modern needs

Re-pave all parking/roads on site (end of life)

Replace all end-of-life windows

Replaced end-of-life Roof

# What are the costs at SHS?

Complete renovate / refurbish SHS

$35,000,000

Partial renovate / refurbish SHS

$2,500,000*

**Further refinement of scope may reduce costs*

# Recommendation SHS

**Partial renovate / refurbish SHS**

**$2,500,000***

**Further refinement of scope may reduce costs*

# Priorities for SHS

## SUBCOMMITTEE IDENTIFIED PRIORITIES

1. HVAC System
2. Science Labs in Annex
3. Secure Main Entrance
4. Locker Rooms

# HVAC at SHS

The SCSB identified the need for clean air in the Warrant Article that began the Souhegan 2.0 work. Further, with Covid-19, the focus was to ensure safer air quality for staff and students.

Improvements since March 2020 include the following:

- Director of Facilities identified current HVAC repairs to extend the life of current system, including improved air filtration
- Director of Facilities identified current repairs to unit ventilators to extend the life of and improve air circulation (UV exchange the air about 4 times per hour)
- Director of Facilities has created a maintenance plan to properly maintain units

Cost from Souhegan 2.0 Lavallee|Brensinger Probable Cost Document: $22,487,814

The funding of this complete overhaul would need to be evaluated by the SCSB and Administration as the costs include everything above the ceiling tiles as you access the HVAC ductwork (upgraded water pipes, fire suppression system, ceiling, electrical, and lighting).

# Why Partial Renovate / Refurbish SHS

## Science Labs

The current science labs are in disrepair and lack adequate space.

The SCSB has identified the science labs as a place of needed improvement to deliver curriculum  at a higher standard.

## Locker Rooms

The girls' and boys' locker rooms are in a state of disrepair

## Secure Main Entrance

The main entrance of Souhegan enters directly into student and staff accessible areas.

Other buildings in SAU39 have a secure vestibule for visitors to access the building.

Community Council worked on a safety analysis that suggests securing the campus, particularly  at the main entrance.

Varying levels of design available to make this happen, including a simpler second door all the  way up through redesigning the use of space nearby the entrance.

# Future Projects - SHS

Other parts of Souhegan 2.0 are worth looking into after the list of priorities has been completed.

The number of science classrooms in the main building needs to be determined.

The SAU 39 Strategic Vision should continue to steer future projects.

# SCSD Funding Mechanisms

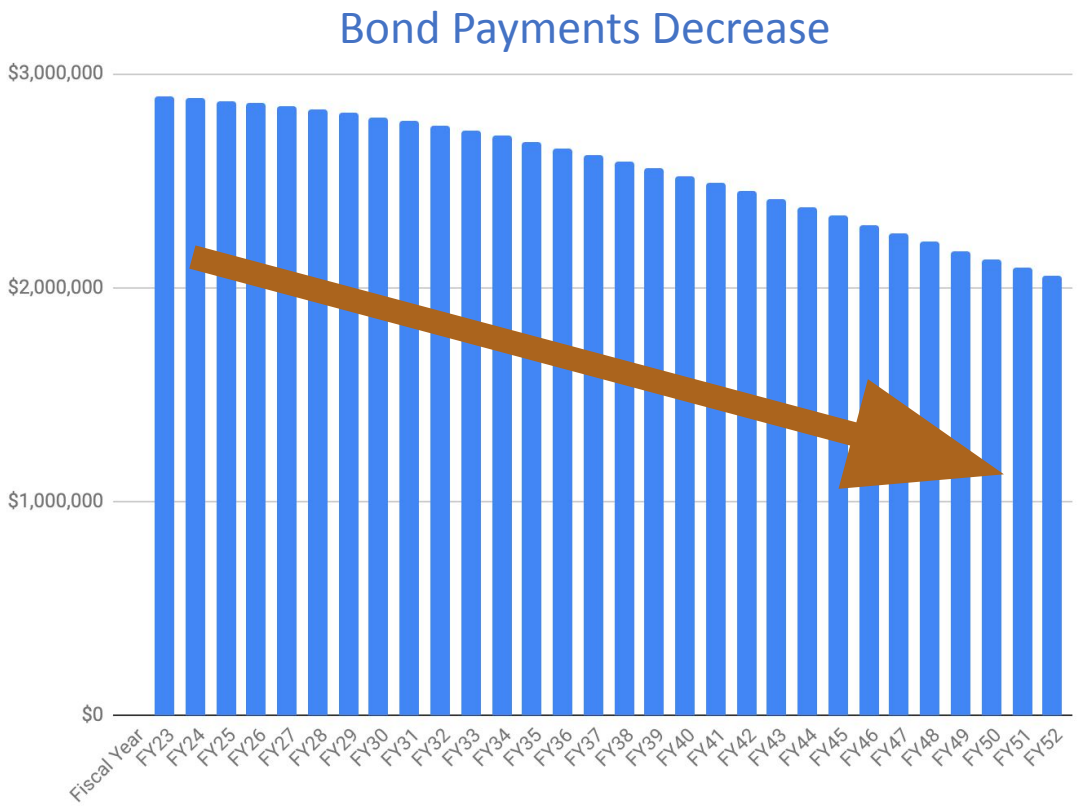
A. Use the Unassigned Fund Balance at end of FY21.
   - Work can begin in Summer 2021
   - Requires frugal spending by the SCSD in the current year

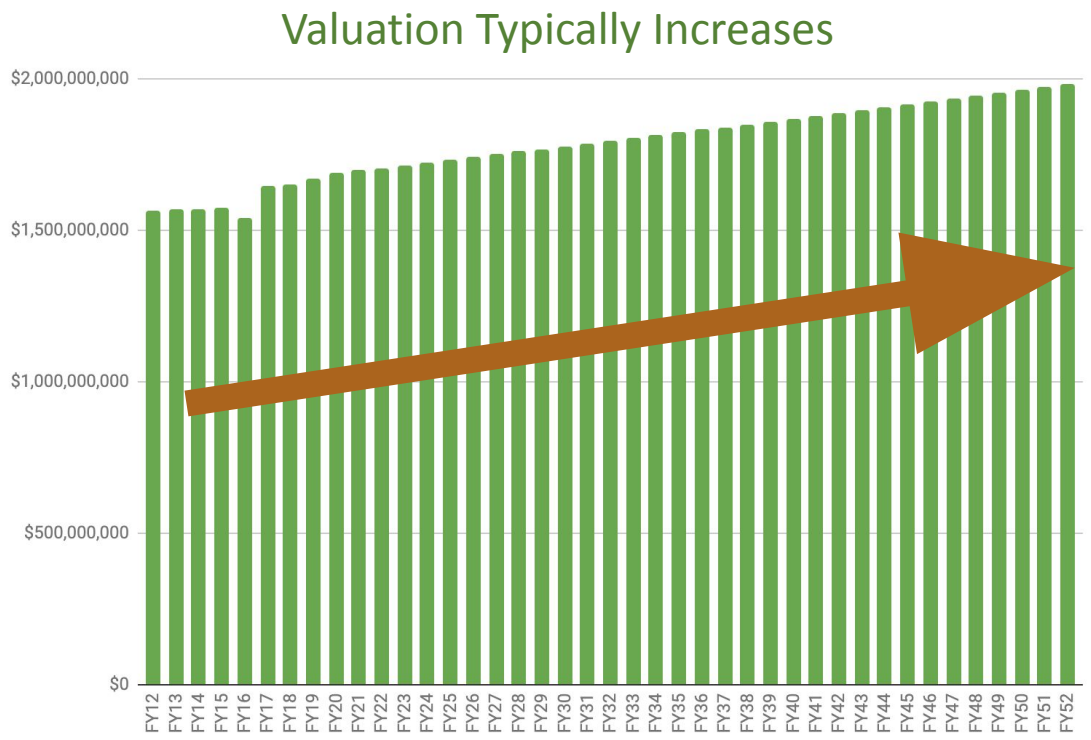
B. Include a Warrant Article on the ballot to move the unassigned fund balance into a Capital Improvement Fund.
   - This will allow the list of improvements to be worked on over time.

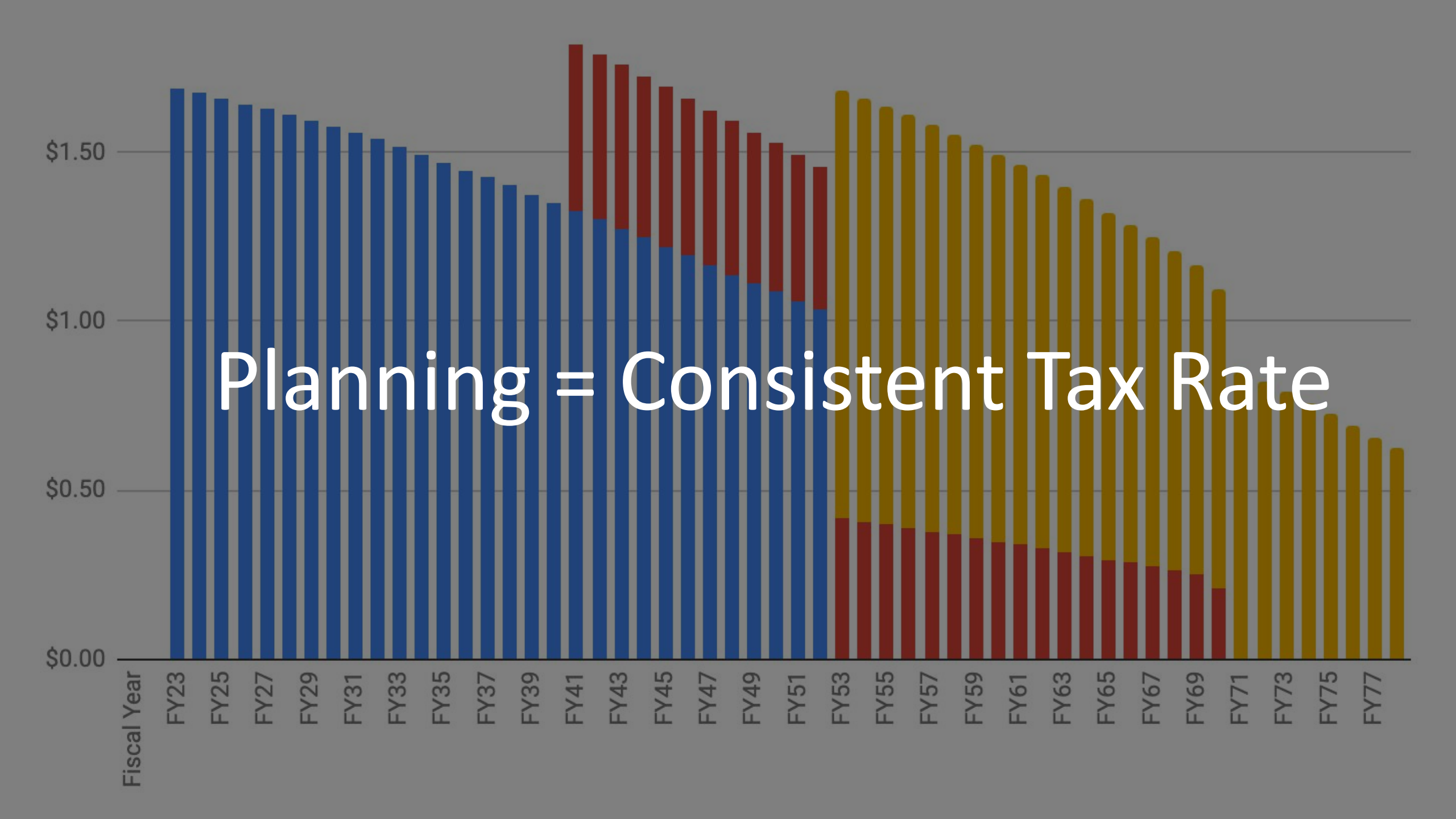
C. Include a Warrant Article on the ballot to fund a Capital Improvement Fund to add funds to each year in order to save towards future projects while keeping the tax rate steady.

D. Additional projects from the Souhegan 2.0 report can be addressed as facilities are improved across SAU 39.

# Bond Payment / Valuation = Tax Impact



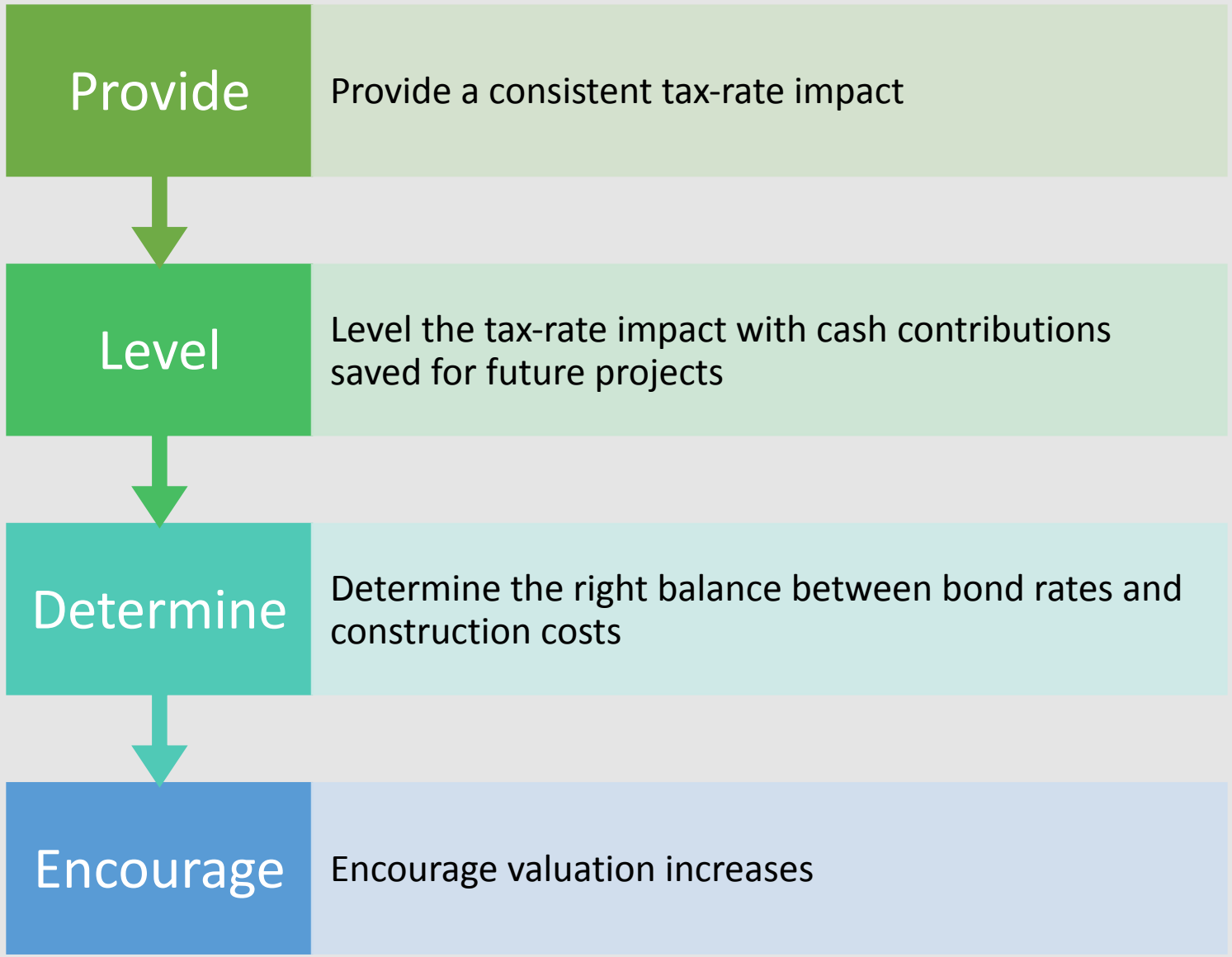



# Planning = Consistent Tax Rate

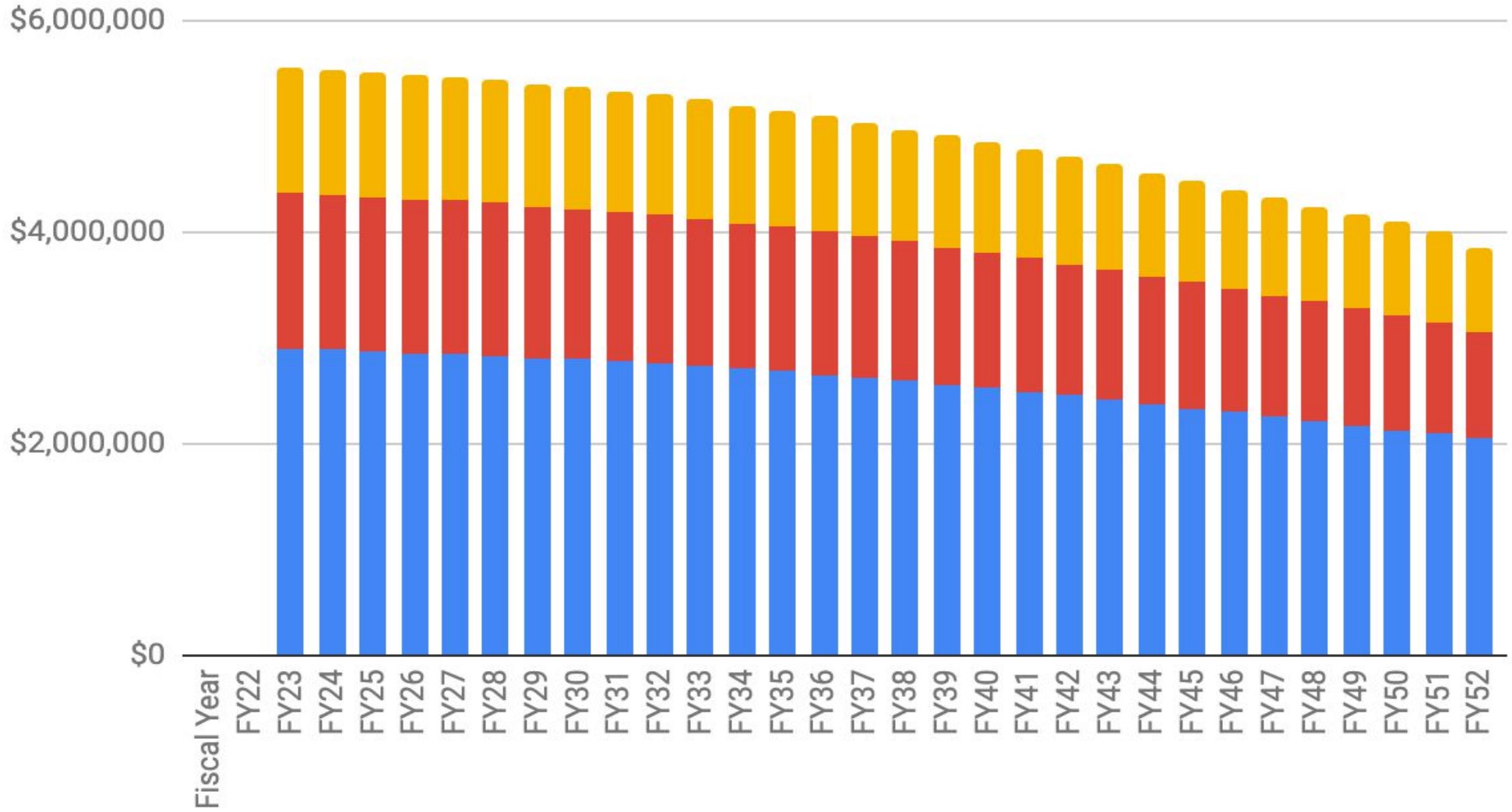
# Factors Affecting Our Taxes

- Valuation: More valuation = lower payments
- Bond Rates: Lower rates = lower payments
- Construction Inflation: Sooner we invest = lower cost of projects
- Cash Savings: The more we save = lower interest

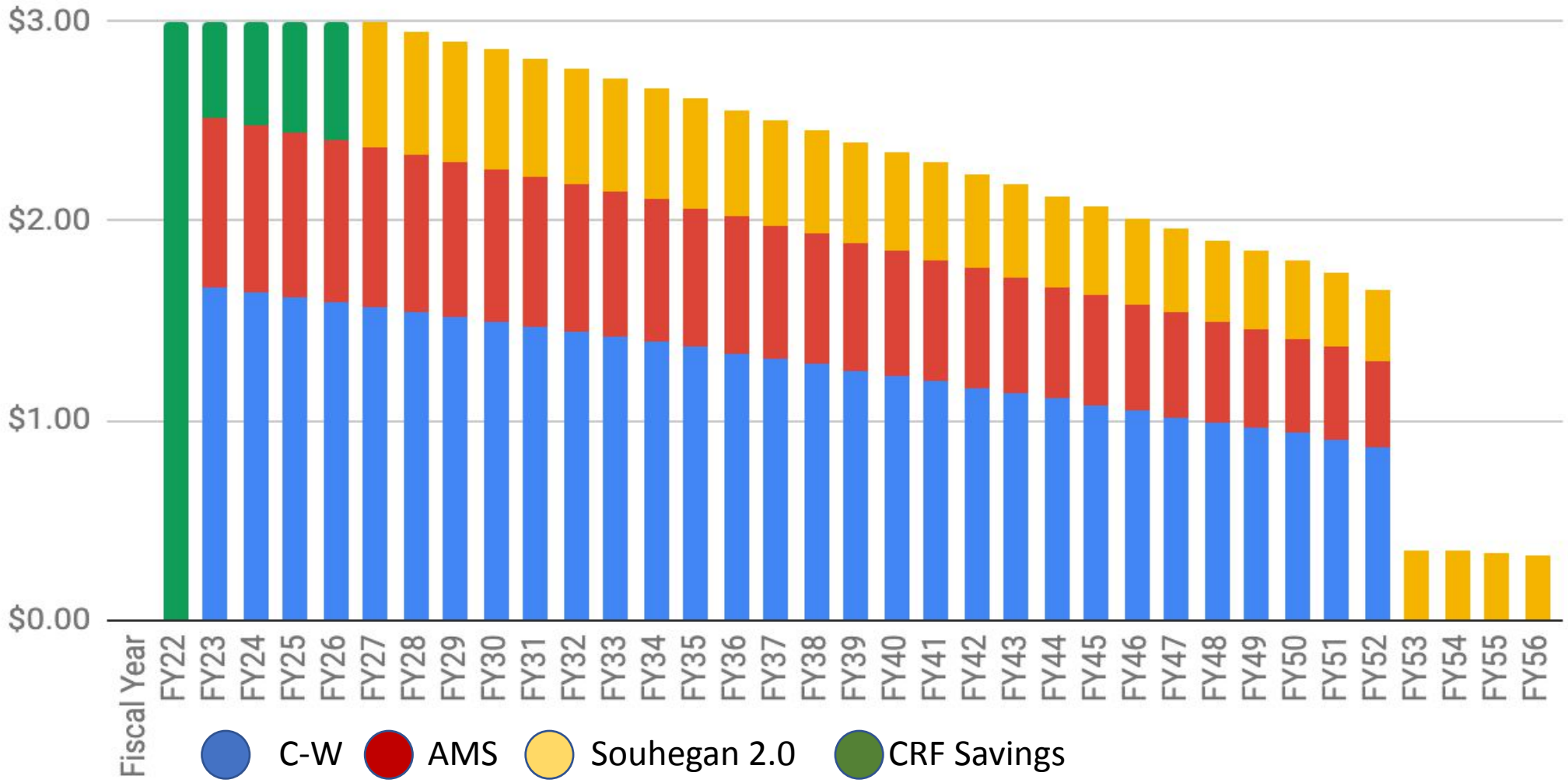
# Long-Term Strategy



# Option: Approve all projects immediately



# Option: Cap Tax Impact at $3.00



# Stats

- Every $10,000,000 in new valuation lowers tax rate by $0.02
- Every 1% increase to bond rates adds $143,000 per million borrowed over 30 years
- Every year delay to C-W and AMS add roughly $4.5m in extra payments
- Saving for Souhegan 2.0 with a level tax rate saves $1.6m in interest

# Comparable Construction Costs

## New Construction

| Project Name | Construction Cost | Square Footage | Cost/SF | Bid Year | Escalation Factor (4%/yr) | 2022 Equivalent Cost/SF | AVG |
|---|---|---|---|---|---|---|---|
| Camden Middle School, ME | $ 28,147,700 | 83,400.00 | $ 337.50 | 2019 | 12.480% | $ 379.62 | $357.04 |
| Sanford High School, ME | $ 81,920,000 | 330,000.00 | $ 248.24 | 2017 | 21.660% | $ 302.01 | |
| Oyster River MS, NH | $ 43,312,546 | 143,000.00 | $ 302.88 | 2020 | 8.160% | $ 327.60 | |
| Caleb Distin Hunking MS, MA | $ 48,998,830 | 147,996.00 | $ 331.08 | 2016 | 26.530% | $ 418.92 | |
| Amherst Primary School | $ 54,177,000* | 163,690.00 | $ 330.97 | 2022 | 0.000% | $ 330.97 | |

*Estimated

***Costs in 2015 would have been $40.7M, 2020 would have been $49.9M (escalation equates to $2M/Year)**

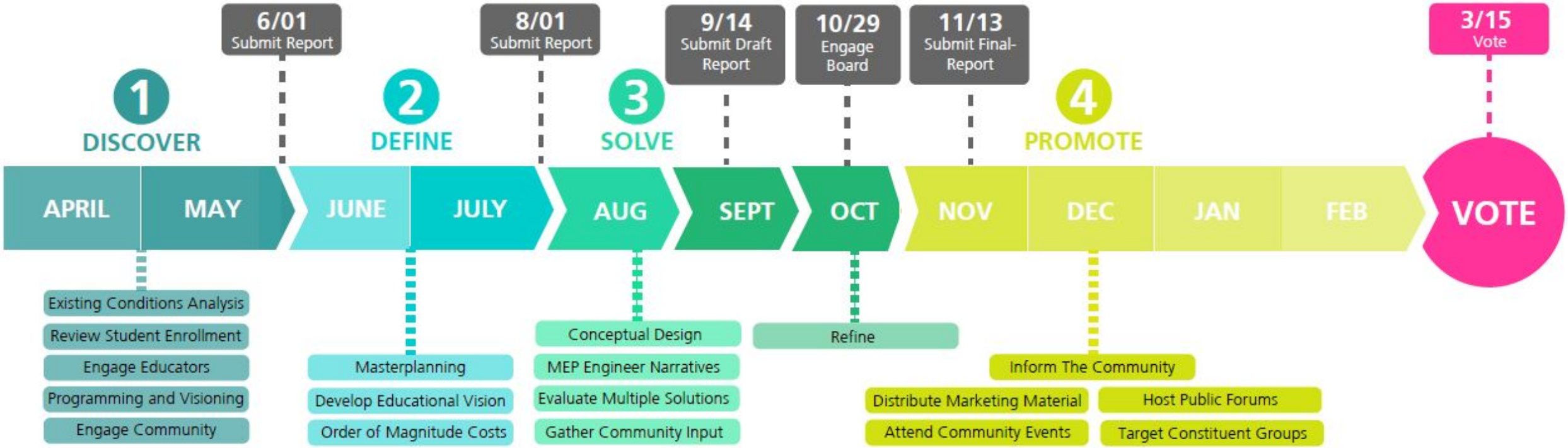
## Renovation/Addition

| Project Name | Construction Cost | Square Footage | Cost/SF | Bid Year | Escalation Factor (4%/yr) | 2022 Equivalent Cost/SF | AVG |
|---|---|---|---|---|---|---|---|
| Lincoln, MA | $ 79,048,476 | 164,000.00 | $ 482.00 | 2020 | 8.160% | $ 521.33 | $314.90 |
| Salem Middle School, NH | $ 41,218,599 | 173,655.00 | $ 237.36 | 2021 | 4.000% | $ 246.85 | |
| Lewiston HS Addition, ME | $ 9,777,484 | 42,000.00 | $ 232.80 | 2020 | 8.160% | $ 251.79 | |
| Palmer CTE /Alvirne, NH | $ 22,000,000 | 77,820.00 | $ 282.70 | 2019 | 12.480% | $ 317.99 | |
| Lyseth ES Portland, ME | $ 14,700,000 | 64,000.00 | $ 229.69 | 2019 | 12.480% | $ 258.35 | |
| Windham Golden Brook ES, NH | $ 31,000,000 | 128,685.00 | $ 240.90 | 2017 | 21.660% | $ 293.08 | |
| Amherst Middle School | $ 25,485,000* | 110,878.00 | $ 229.85 | 2022 | 0.000% | $ 229.85 | |

*Estimated

***Costs in 2015 would have been $19.1M, 2020 would have been $23.5 (escalation equates to $1M/Year)**

# Our Process


6/01
Submit Report
8/01
Submit Report
9/14
Submit Draft
Report
10/29
Engage
Board
11/13
Submit Final-
Report
3/15
Vote
1
DISCOVER
2
DEFINE
3
SOLVE
4
PROMOTE
APRIL
MAY
JUNE
JULY
AUG
SEPT
OCT
NOV
DEC
JAN
FEB
VOTE
Existing Conditions Analysis
Review Student Enrollment
Engage Educators
Programming and Visioning
Engage Community
Masterplanning
Develop Educational Vision
Order of Magnitude Costs
Conceptual Design
MEP Engineer Narratives
Evaluate Multiple Solutions
Gather Community Input
Refine
Inform The Community
Distribute Marketing Material
Attend Community Events
Host Public Forums
Target Constituent Groups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