

# 5 BOARD MEETING ELEMENTARY SCHOOL BUILDING PROJECT

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September 14, 2016

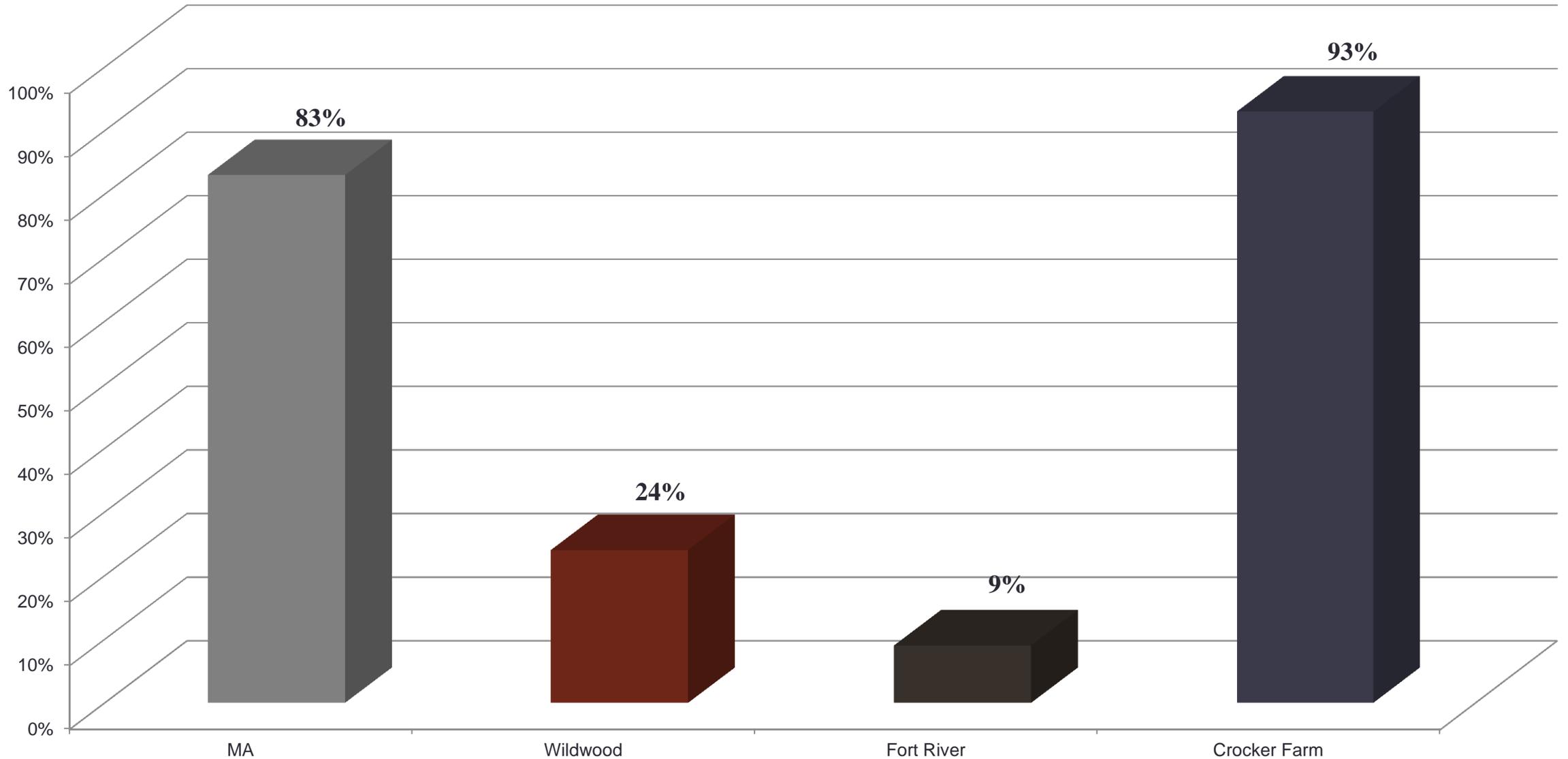
# Project History

- Submitted Statements of Interest to MSBA to get into funding pipeline every year since 2007 for both Fort River and Wildwood
- Wildwood was accepted into the MSBA program in 2013
- Project Completion date would be 2020

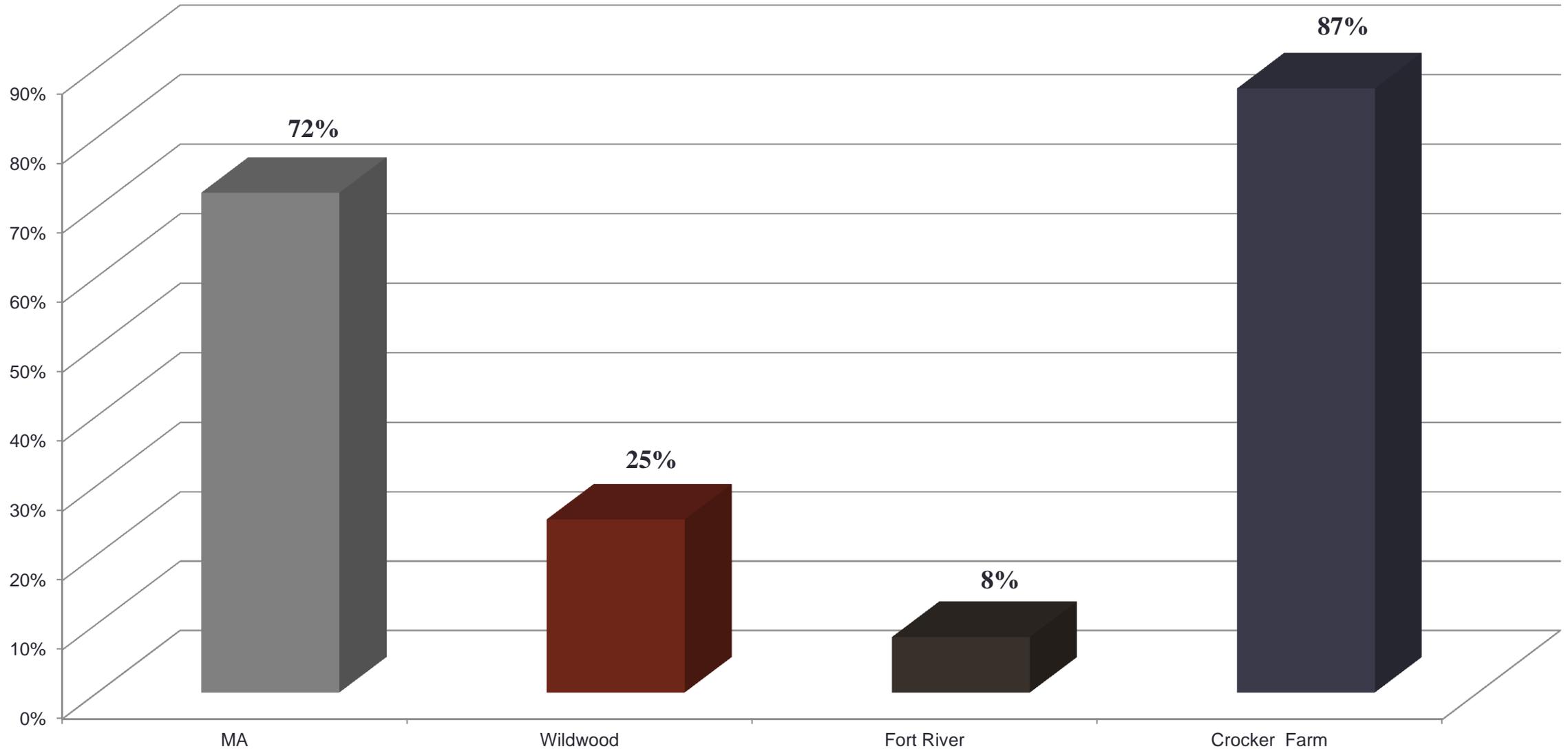
# Teachers' Views of Wildwood and Fort River

*All data on following slides is from the 2014 TELL Survey that was completed by teachers in all districts in the Commonwealth*

# **% of Teachers who Agree that: “The physical environment of classrooms in this school supports teaching and learning”**



# **% of Teachers who Agree that: "Teachers and staff work in a school that is environmentally healthy":**



# Issues with Wildwood & Fort River



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# Issues with Wildwood & Fort River



# Issues with Wildwood & Fort River (security firm)

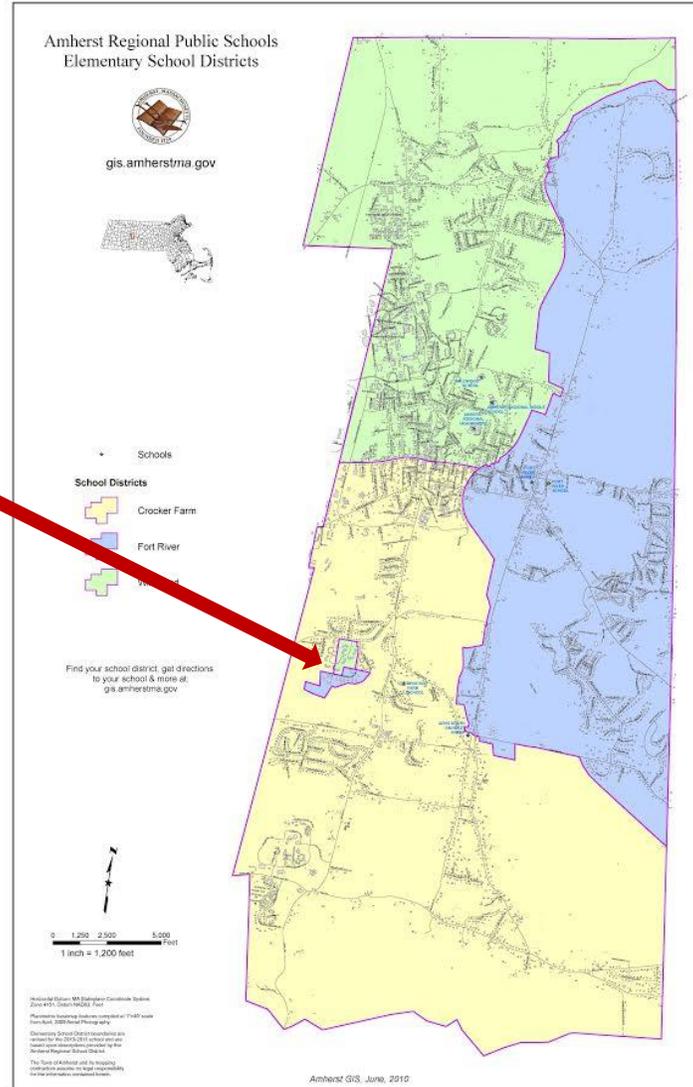


# Equity Considerations of Solution



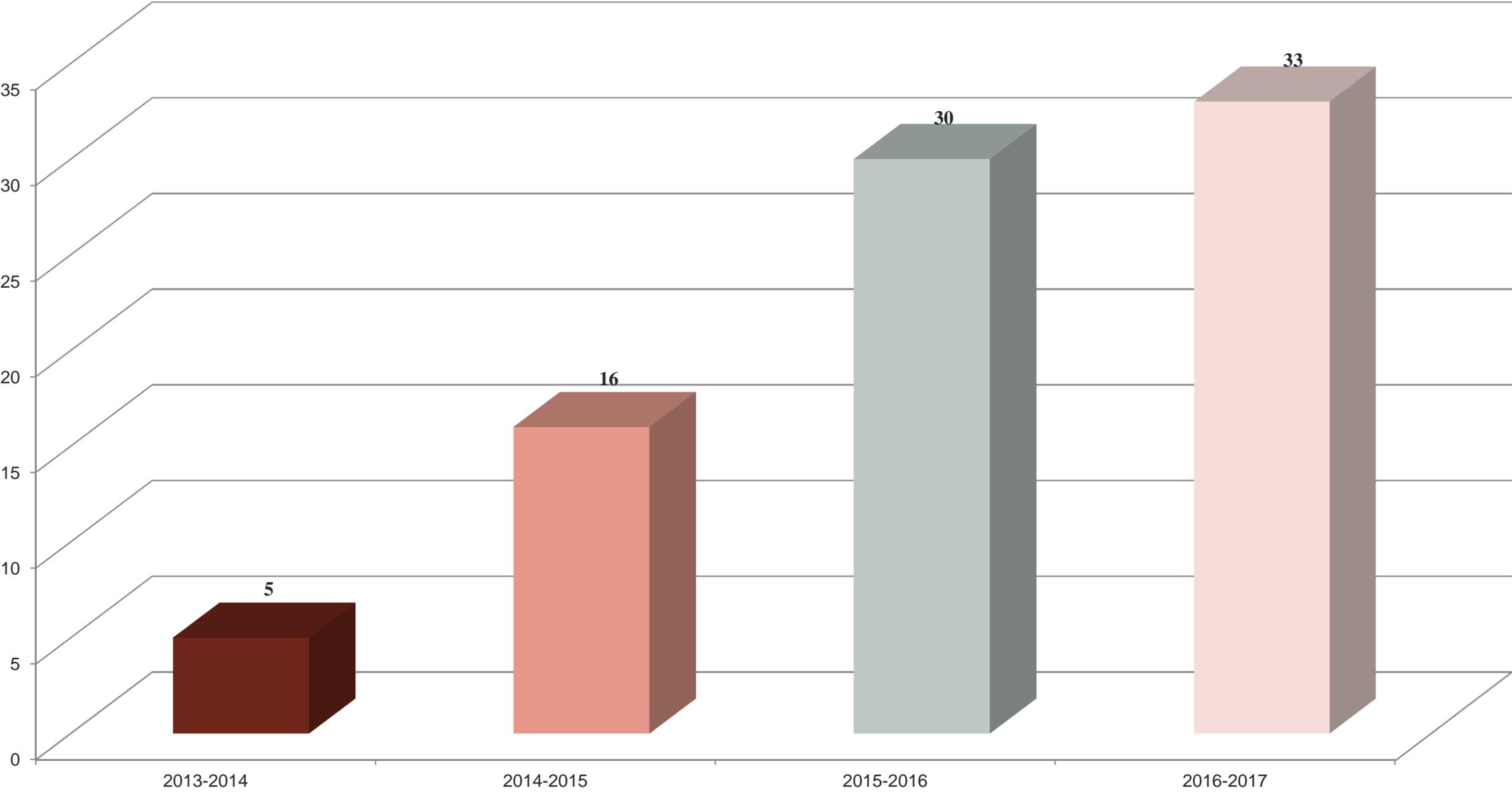
# Current Enrollment Map

**46 Students Total**  
**89% Students of Color**  
**83% F/R Lunch**



**18 Students in specialized programs do not attend neighborhood school**

# Level 1 (Beginner) ELL students in Amherst



# Increase in PreK Seats/Early Childhood Center



# Financials

	Feasibility Study/ Schematic Design (Already Approved)	Construction (Awaiting Approval)	Total Project Budget
Total Budget	\$838,810	\$66,368,415	\$67,207,225
Max. MSBA Share	\$573,243	\$33,881,169	\$34,454,412
<i>Estimated Town Share</i>	<i>\$265,567</i>	<i>\$32,487,246</i>	<i>\$32,752,813</i>

MSBA Reimbursement Rate: 64%

Effective Rate (Factors in ineligible costs): 51.3%

# Financials – Cost Avoidance

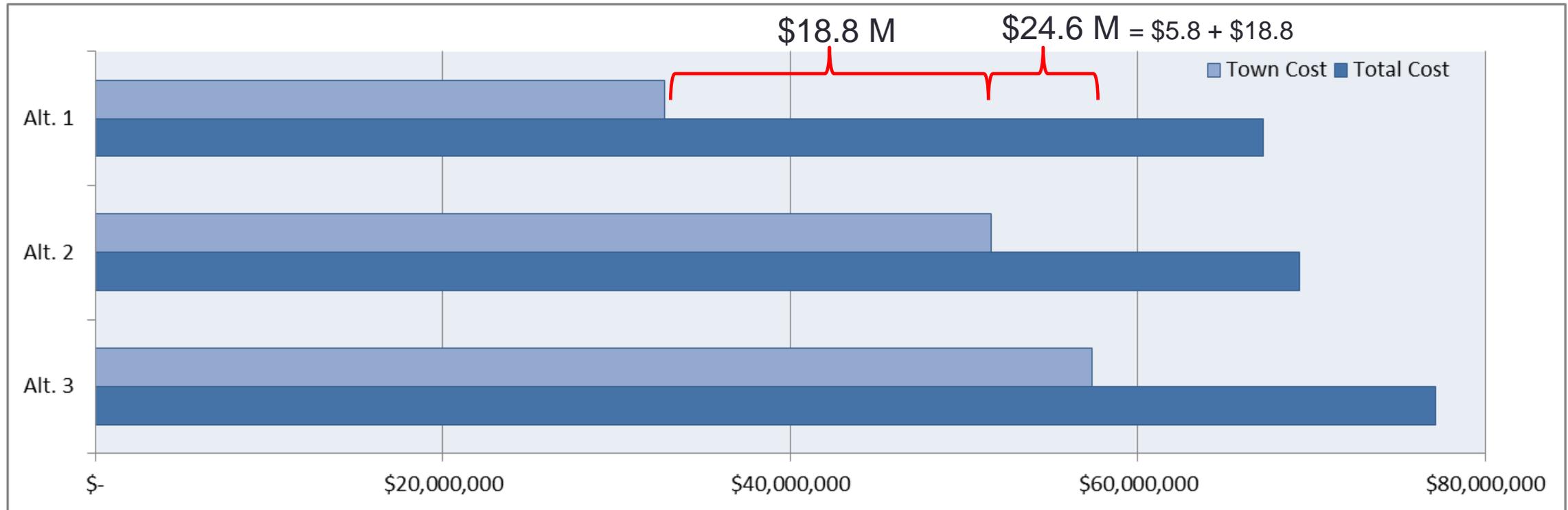
The projects below are included in the Town's capital plan and could be avoided if the project is approved.

Project	Cost
Fort River Roof	\$1,250,000
Wildwood Boiler	\$400,000
<b>Total</b>	<b>\$1,650,000</b>

# Financials – Operational Cost Savings

- There will be annual projected savings between \$400,000 and \$500,000 that can be used for other needs
  - Efficiencies in staffing based on reconfiguration/model change
  - Utilities (more efficient systems, 25% reduction in square footage)

# Financials – Costs of Alternatives



*Alternative 1:* Preferred option, twin 2-6 school 750 students

*\*Alternative 2:* Renovate WW with MSBA funds, renovate FR without MSBA funds

*\*Alternative 3:* Build new WW with MSBA funds, build new FR without MSBA funds

*\*Does not include the cost escalation, which will increase the cost ~3% a year*

# Schematic Design Images (site plan)





# Schematic Design Images



# Schematic Design Images



# Schematic Design Images

