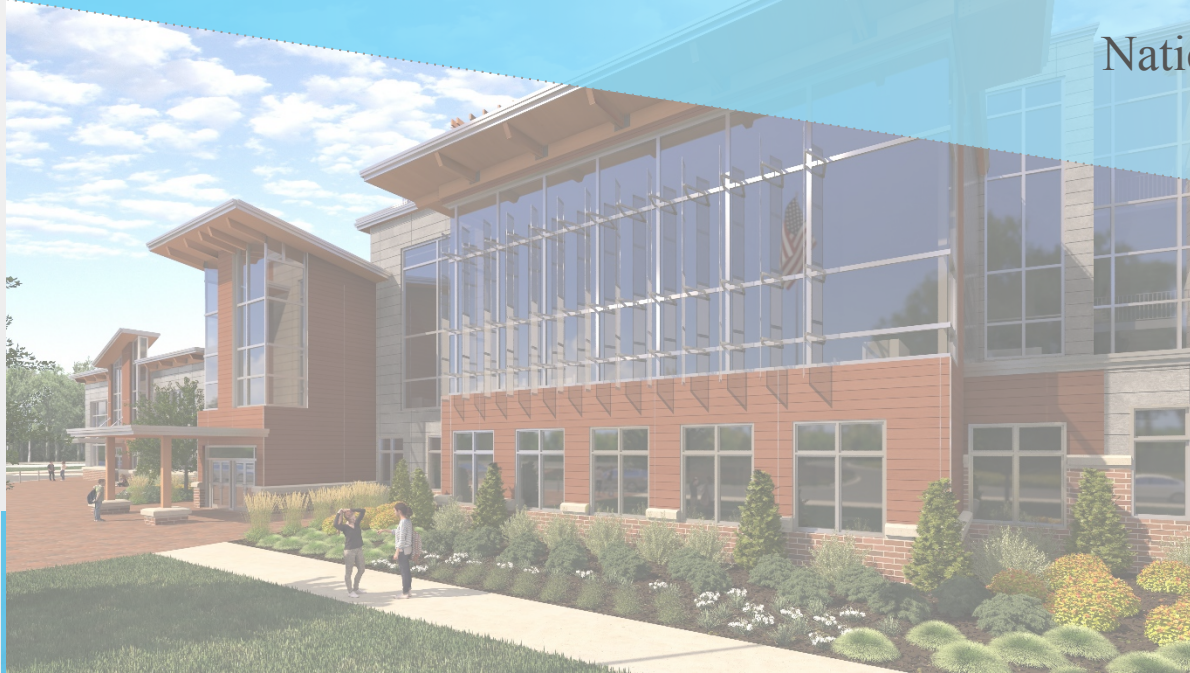


KENNEDY MIDDLE SCHOOL

Natick Public Schools

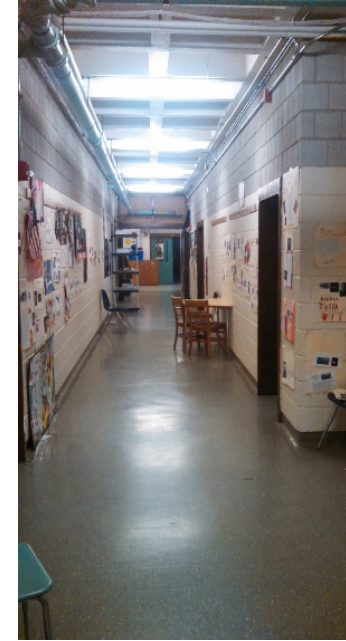


FINANCE COMMITTEE PRESENTATION
FEBRUARY 6, 2018

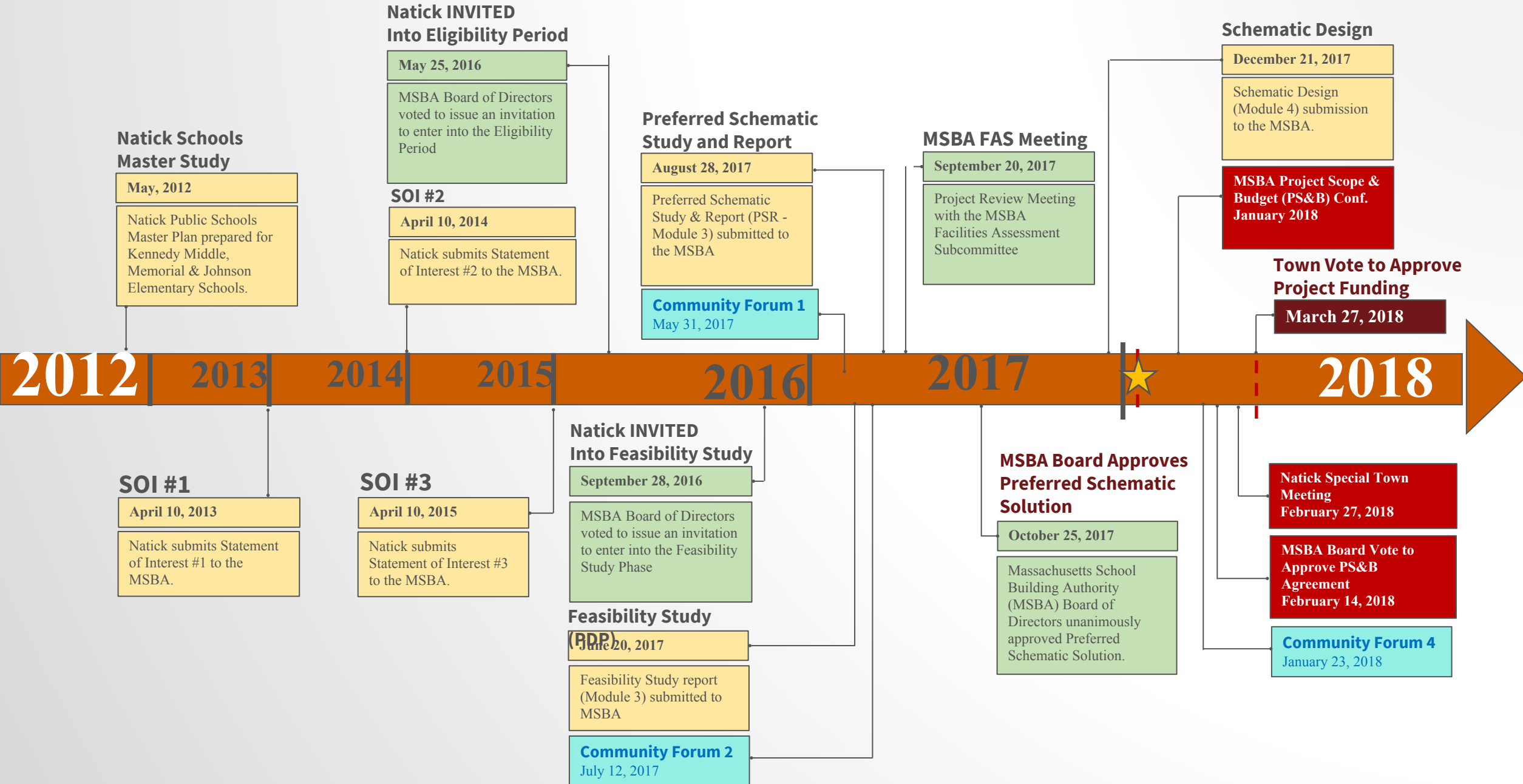
CHALLENGES AT THE KENNEDY MIDDLE SCHOOL

Currently experiencing severe overcrowding at the middle school level

- In February 2021 when a potential Kennedy could open, our middle schools will be overcrowded by 290 students
- Building infrastructure including mechanical, electrical, and plumbing systems have reached the end of their useful life
- Extraordinary capital funds in the last five years are being expended to address maintenance costs of the tired facility
- Kennedy Middle School does not provide an environment equal to Wilson Middle School. Dated science labs, no project based learning labs, poor indoor air environment.

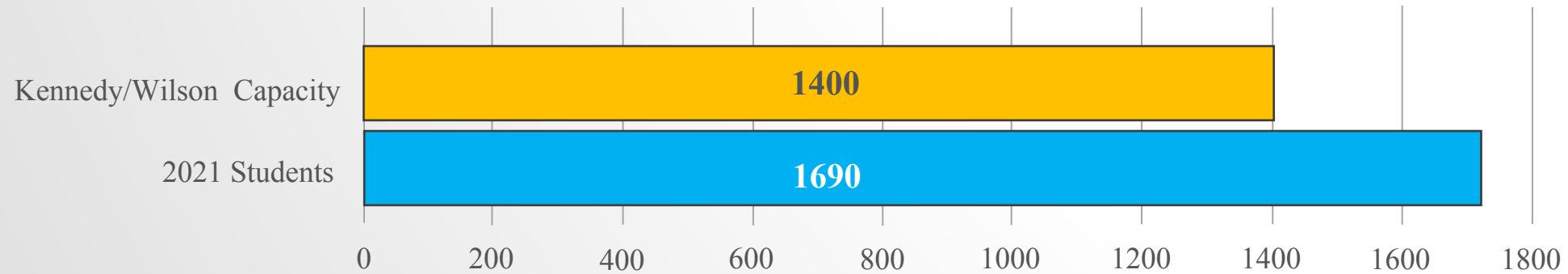


3 1/2 YEARS OF PLANNING FOR KENNEDY & JOHNSON MIDDLE SCHOOL

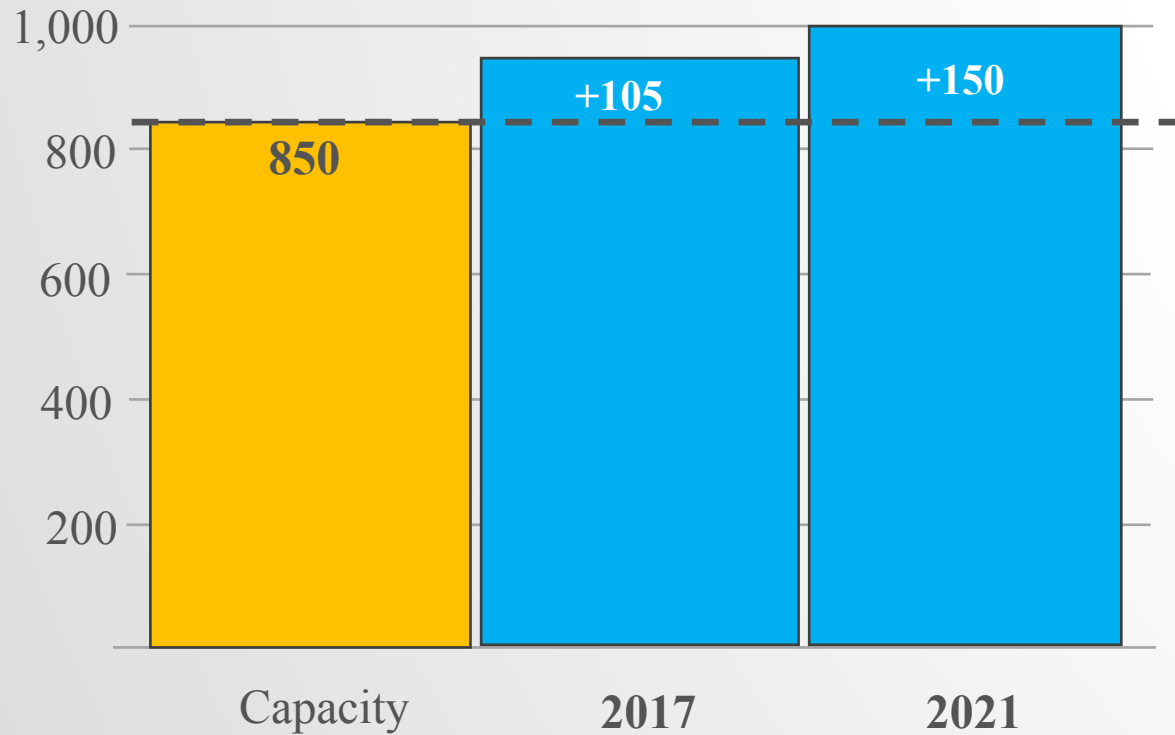


NATICK MIDDLE SCHOOLS

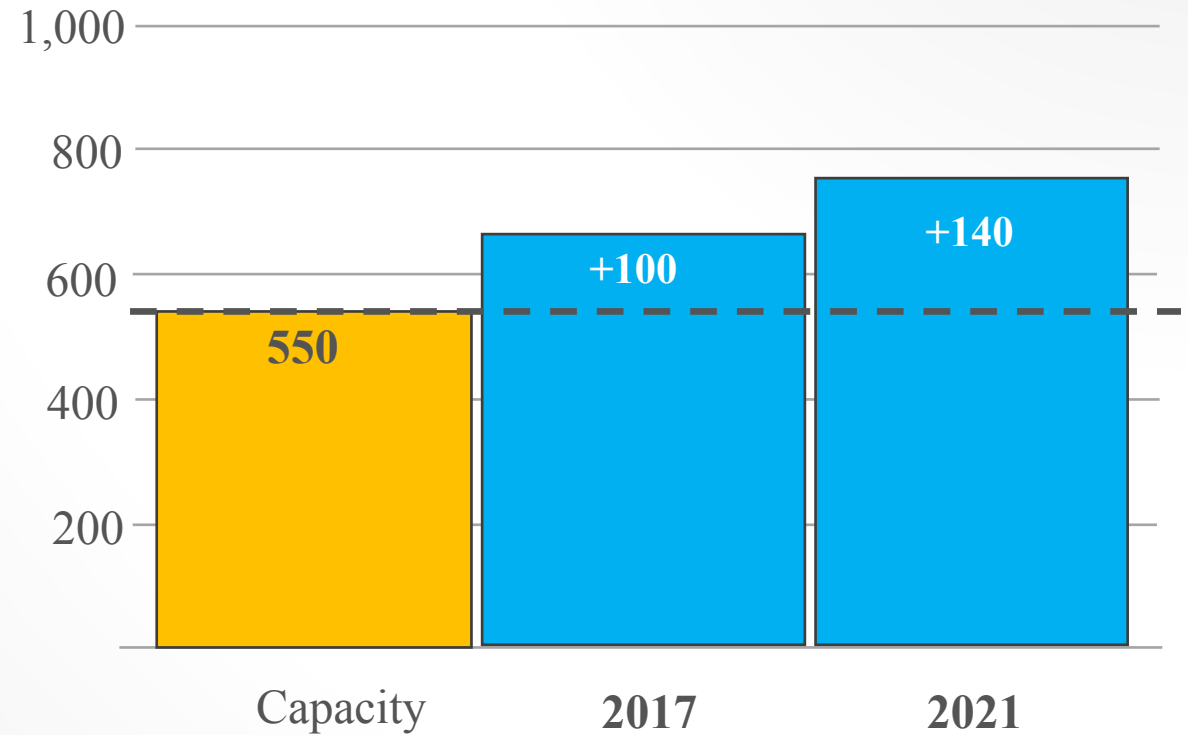
The Natick School Committee & Natick School Building Committee support construction of a new Kennedy Middle School to address the deficiencies of the aging KMS facility and to solve the severe overcrowding issues at both **Wilson Middle** and **Kennedy Middle** Schools



NATICK MIDDLE SCHOOL ENROLLMENT



Wilson Middle



Kennedy Middle

BENEFITS TO MIDDLE SCHOOL COMMUNITY

- Relieves severe overcrowding at Wilson & Kennedy Middle schools
- By lowering the student population to 850 at Wilson, space will become available so parity can be achieved at Wilson by implementing:
 - Space for Integrated Arts
 - 3d Studio Space
 - Adaptive PE/Fitness
 - Greenhouse
- Allows expansion of Special Education programs at each school

BENEFITS TO NATICK COMMUNITY

- Performing arts center
- Collaborative environment for teachers
- Video production & broadcasting studio
- Athletic & fitness center
- Integrated arts space
- Flexible project based learning labs
- Outdoor learning environments
- Lighted turf field & Basketball court



New and existing trails enhanced throughout the campus

Existing Brown Elementary School playground remains

Performing Arts Center adjacent to Brown Elementary School for shared use

Brown Elementary School bus drop-off and pick-up

BROWN SCHOOL

Brown Elementary Bus Pick-up and Drop-off remains in front of Brown School

Open green space preserves the view corridor to Brown Elementary School

Main Entry to new school aligned with Mill Street for safety & security

Kennedy Middle School Bus Pick-up and Drop-off

4-story academic core centrally located on-site

NEW KENNEDY SCHOOL

Synthetic Field

Parking evenly distributed throughout the campus

Emergency vehicle access provided around perimeter of new school

Kennedy Middle School parent drop-off & pick-up

KENNEDY MIDDLE SCHOOL

- The MSBA is reserving \$37.3 million in funding for the Kennedy Middle School
- Renovations to bring the building up to current code would cost \$50-\$55 million and would not be reimbursable under the current program
- Comprehensive renovations and additions, which would not meet the approved Educational Program for Kennedy, would cost \$105- \$112 million and disrupt the learning environment for four years
- The Town of Natick has spent \$3.74 million on the study & design of Kennedy Middle School
- **The cost of a new school Kennedy Middle School continues to rise each year the project is delayed.**

TAX IMPACT

All KMS Costs Including Previous Approved Design Articles

Total Project Budget	\$109.56 Million
Town of Natick Portion	\$72.25 Million
MSBA Max Grant*	\$37.31 Million

Average Household Value	\$512,540
Maximum Tax Impact *	\$410/yr
Average Tax Impact*	\$308/yr

Average Impact over 20 years per \$100k Valuation* \$60/yr

*Based on borrowing for 20 years @ 4% interest rate

Current TM Article Only

Total Project Budget	\$105.83 Million
Town of Natick Portion	\$69.83 Million
MSBA Max Grant*	\$36.00 Million

Average Household Value	\$512,540
Maximum Tax Impact *	\$393/yr
Average Tax Impact*	\$295/yr

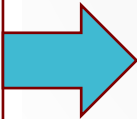
Average Impact Over 20 years per \$100k Valuation* \$57/yr

*Based on borrowing for 20 years @ 4% interest rate

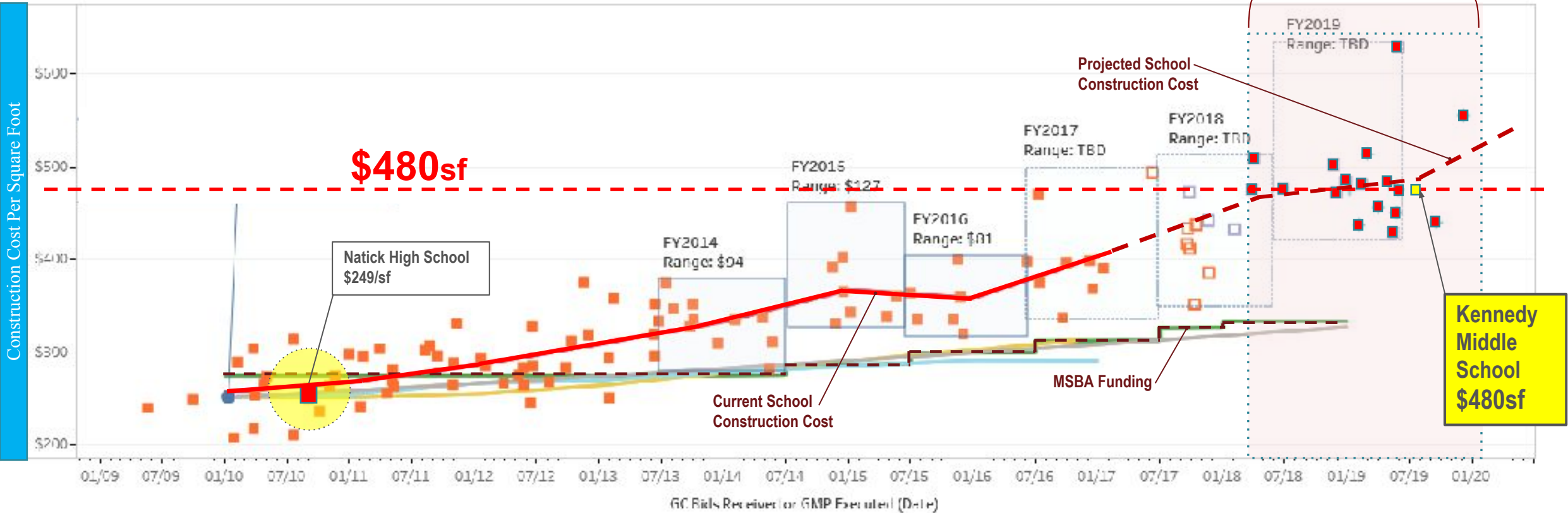
COST & AFFORDABILITY

MSBA SCHOOL CONSTRUCTION COSTS: 2009-2020

\$481 Lynn	\$426 Attleborough HS
\$502 Middleborough HS	\$629 Boston
\$513 Marlborough ES	\$472 Cape Cod
\$476 Saugus	\$475 Harvard Elem
\$428 Westport	\$450 Ipswich
\$481 Worcester	\$483 Lexington



\$483sf
Average





The information and data contained in this chart is based on the MSBA's review of construction cost estimates, contracts and other documentation provided by cities, towns, and regional school districts. This information and data is intended for informational purposes only. The data may have changed based on actual construction bids or contract amendments, for example, and the MSBA shall have no responsibility or duty to update any of the information. Please contact the Districts for the most current information. The MSBA hereby disclaims any and all liability and responsibility that may arise in connection with the information contained in this chart. (Updated December 2017)

COST & AFFORDABILITY

In today's dollars:

Wilson Middle School  **\$81.0**
800 pupils **MILLION**

Kennedy Middle School  **\$109.56** **MILLION**
1,000 pupils

Natick High School  **\$150.4** **MILLION**
1,350 pupils

COST & AFFORDABILITY

Similar Total Project Costs

Abington Middle/High School	\$96.40 MILLION
Beverly Middle School	\$109.21 MILLION
Kennedy Middle School	\$109.56 MILLION
Saugus Middle/High School	\$160.72 MILLION
Lynn Middle Schools	\$188.5 MILLION

COST & AFFORDABILITY

Building Committee Experience/Value Engineering Orientation

- A 4-story academic core reducing the overall building footprint
Advantage: smaller, compact building footprint means lower cost for excavation, footings, foundations, and slab
- Exterior composed predominately of prefabricated cementitious reinforced panels
Advantage: more economical than masonry products, reduced labor cost and time
- LEED Silver Certification; Energy Efficient Lighting and Insulation
Advantage: lower operating and maintenance cost compared to non-certified school; reduced heat loss (winter) and gain (spring and fall); reduced electric usage by daylighting and LED fixtures
- Very efficient layout reducing square footage
Advantage: KMS has the second lowest sf/student out of all Middle Schools (6) approved in the past two years while including a 500 seat auditorium
- Cost effective material selection
Advantage: selectively using less expensive materials while not sacrificing long term maintenance means lower material cost

COST & AFFORDABILITY

Kennedy Middle School Base Repair Costs /Code Compliance Upgrades*

\$50-\$55 Million**

*Base repair approach identifies expenditures to resolve basic infrastructure, handicap accessibility, replacement of mechanical, electrical, plumbing systems & code compliance.

The Base Repair approach **would not** be eligible for MSBA reimbursement in the current program

The Base Repair Option would required 60 months of phased occupied construction with significant disruption to the delivery of the educational program.

- Base Repair approach **does not** resolve physical or educational deficiencies within the Kennedy Middle School
- Base Repair approach **does not** provide additional educational space identified in the educational program
- Base Repair approach **does not** modernize any existing educational space
- Base Repair approach **does not** provide new community resources

**A minimum of \$8,580,000 in capital repair cost would be expended in the next 5 years if the KMS project is not approved. (These costs are identified in the chart to the right)

Kennedy Middle School Capital Repair Costs Required in next 5 years

\$8,580,000

Capital Repair	5 year Cost
Install Temporary Modular Units at KMS	\$455,000
Relocate Modulares to Memorial	\$600,000
Install security cameras	\$35,000
Replace carpets	\$45,000
Replace exterior doors	\$140,000
Replace univents	\$220,000
Replace HVAC	\$600,000
Install sprinkler system	\$850,000
Retile floors	\$635,000
Replace boilers	\$1,000,000
Replace exterior windows	\$1,000,000
Replace science and tech ed classes	\$1,500,000
Replace entire roof	\$900,000
Replace VCT floor tiles	\$600,000

CONTROLLING COSTS

August 2017

2 Independent Cost Estimates

PSR Project Budget \Longrightarrow \$109.5 Million

MSBA Maximum Grant \Longrightarrow \$34-\$38 Million

Town of Natick Portion \Longrightarrow \$73-\$77 Million

January 2018

2 Independent Cost Estimates

PSR Project Budget \Longrightarrow \$109.5 Million

MSBA Maximum Grant \Longrightarrow \$37.3 Million

Town of Natick Portion \Longrightarrow \$72.2 Million

QUESTIONS FROM FIN COMM

1c

Operating & Capital Expenses associated with Project Based Learning Labs

Planetarium	Building Cost	FF&E Cost	Technology Cost	Total Cost: Planetarium
	\$193,384.00	\$0.00	\$0.00	\$193,384.00

Aquaponics	Building Cost	FF&E Cost	Technology Cost	Total Cost: Aquaponics
	\$31,374.57	\$2,880.00	\$0.00	\$34,254.57

Greenhouse	Building Cost	FF&E Cost	Technology Cost	Total Cost: Greenhouse
	\$27,040.00	\$9,000.00	\$0.00	\$36,040.00

3D Studio Lab	Building Cost	FF&E Cost	Technology Cost	Total Cost: 3D Studio Lab
	\$52,200.00	\$31,400.00	\$65,000.00	\$148,600.00
	\$303,998.57	\$43,280.00	\$65,000.00	\$412,278.57

**TOTAL COST TO
FIT OUT (4)
PBLL'S**

Sceince Lab	Building Cost	FF&E Cost	Technology Cost	Total Cost: Science Lab
	\$25,000.00	\$25,000.00	\$12,500.00	\$62,500.00

Sceince Lab	Building Cost	FF&E Cost	Technology Cost	Total Cost: Science Lab
	\$25,000.00	\$25,000.00	\$12,500.00	\$62,500.00

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	\$25,000.00	\$25,000.00	\$12,500.00	\$62,500.00

Sceince Lab	Building Cost	FF&E Cost	Technology Cost	Total Cost: Science Lab
	\$25,000.00	\$25,000.00	\$12,500.00	\$62,500.00
	\$100,000.00	\$100,000.00	\$50,000.00	\$250,000.00

**TOTAL COST TO
FIT OUT (4)
SCIENCE LABS**

- Natick Public Schools currently spends a minimum of \$20,000 per year for Planetarium experiences for Earth & Space Science standards
- The Aquaponics lab would require \$10K investment for first 3 years.
- The Greenhouse would not require additional operating or capital expenses
- The Planetarium would not require additional operating or capital expenses. Curriculum materials are typically included in the cost of the projector from most vendors

**EACH Project Based Lab is
APPROXIMATELY
\$40,500
MORE THAN A TYPICAL
SCIENCE LAB**

PROJECT SUPPORT



10-0-0 Favorable action vote from Finance Committee

February 8, 20189



- **We seek your support for this project!**

FIRST STEP REQUIRED TO PROCEED WITH PROJECT



YES vote required @Natick Special Town Meeting

February 27, 2018