

	New Construction Quaker Highway	Renovation Existing Building	New Construction Existing Site
Proposed Square Footage	123,000	130,000	123,000
Construction Duration (months)	24	36	24
Estimated Completion Opening Date	Sep-2013	Sep-2014	Sep-2013

TOTAL PROJECT COST SUMMARY

Construction Costs:			
Total Construction Costs	38,210,417	29,039,314	34,839,159
Construction Costs/Square Foot	311	223	283
Indirect Costs:			
Total Indirect Costs	9,475,521	11,517,949	9,306,958
Total Project Costs	47,685,937	40,557,262	44,146,117
Project Costs/Square Foot	388	312	359

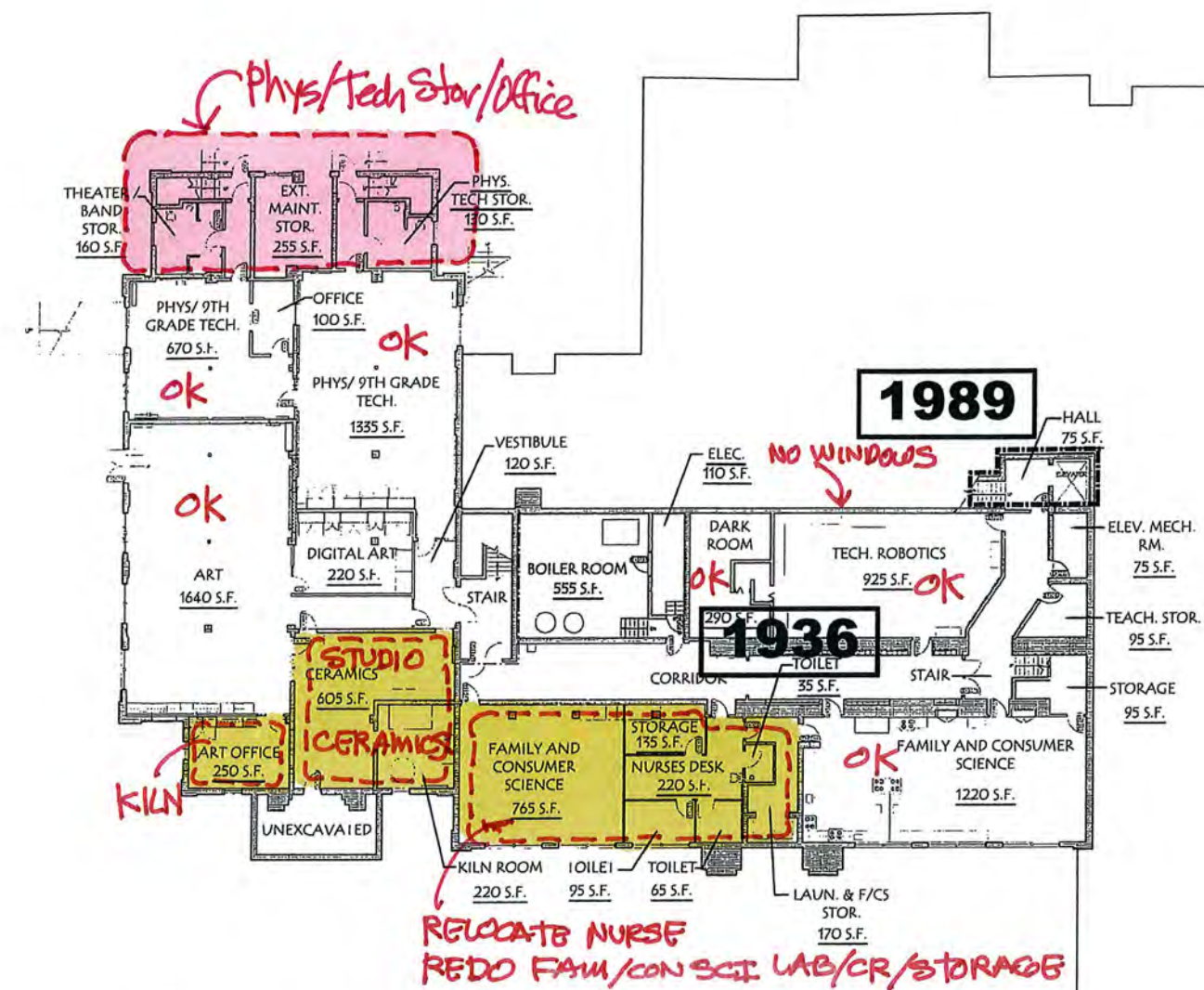
Additional Projects

Long term projects at existing HS	\$ 6,200,000		
HVAC System			
Windows (30% replaced - the non 1987,1996 windows)			
Misc ADA Upgrades			
Reconstruct little league fields (not including land purchase)		\$ 500,000	\$ 500,000
Taft (Grades PK-4) Renovation/Addition		\$ 10,920,000	\$ 10,920,000
Whitin (Grades 5-8) Renovation/Addition		\$ 3,240,000	\$ 3,240,000

TOTAL COSTS	53,885,937	55,217,262	58,806,117

Budget costs

Increase in operating costs	\$313,122/yr		
Projected school choice out savings	\$600,000/yr	\$313,000/yr	\$600,000/yr



Addition/Renovation
'Maintain Existing Classrooms' Program Scope

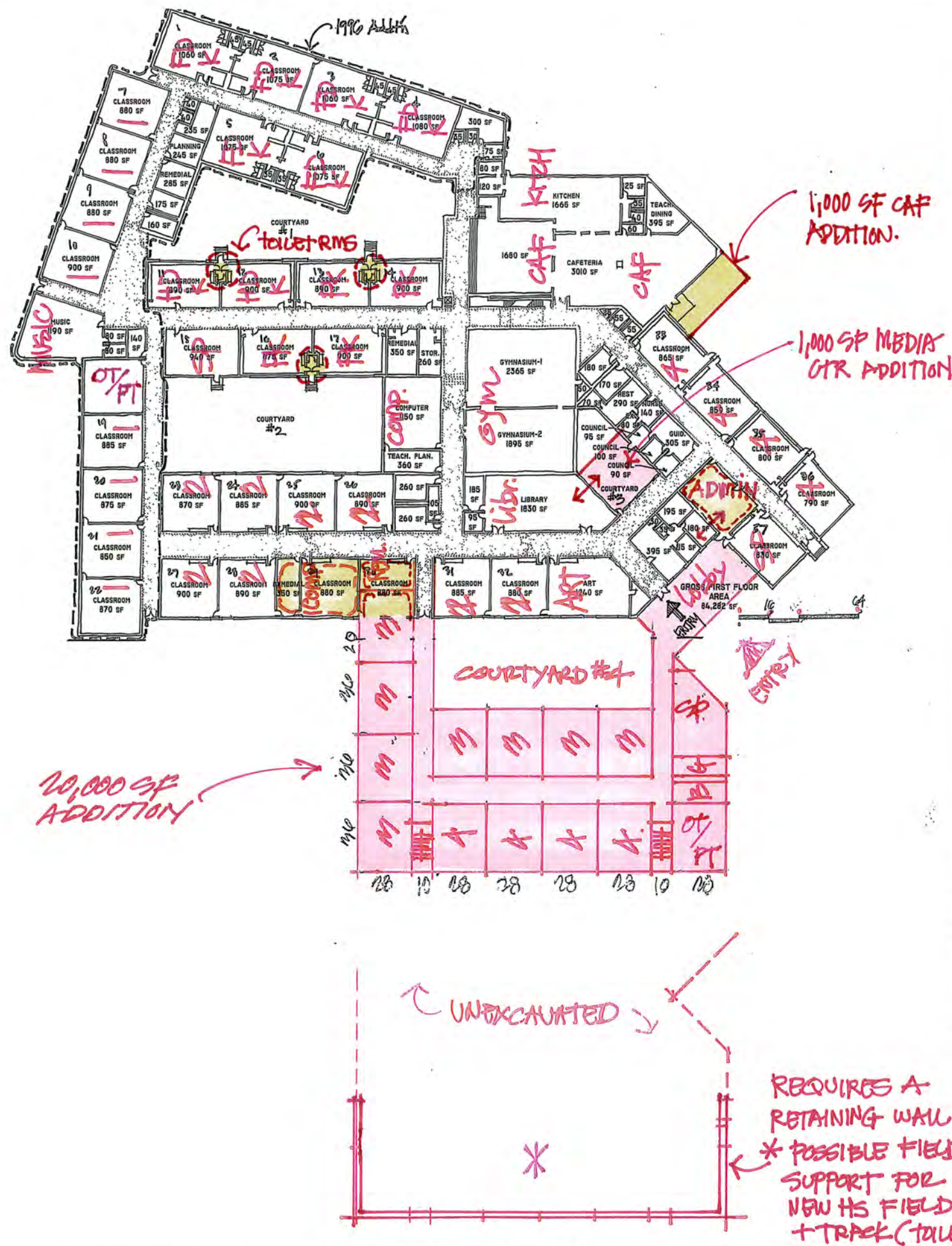
Uxbridge High School
 January 20, 2010

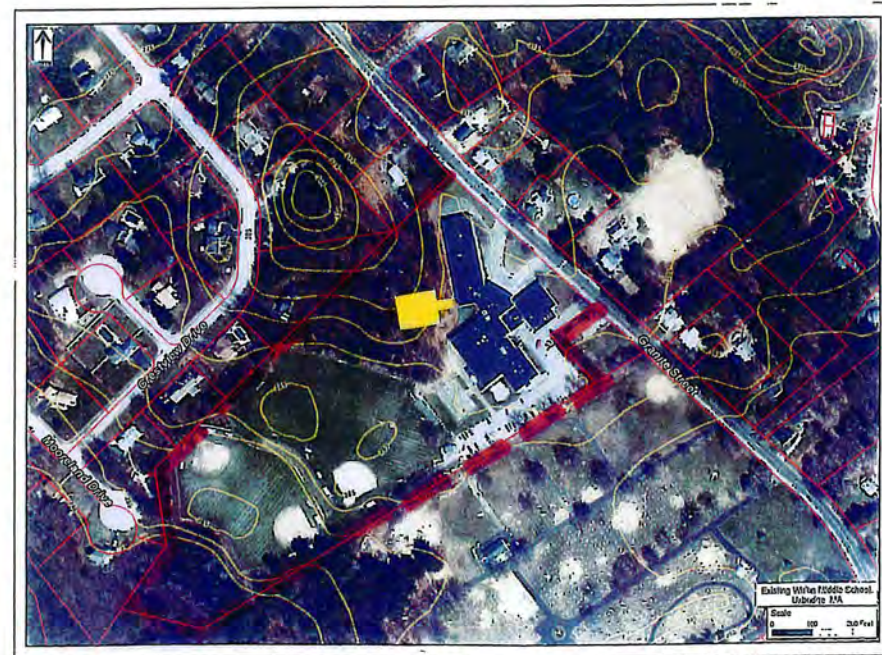
Ground Floor Plan

Grade Configuration	<u>PK - 4</u>
Enrollment	908
(additional pupils)	270
MSBA SF/Pupil	145 sf
MSBA Recommended GSF	131,660
Existing GSF	84,300
Potential Addition:	<u>47,360</u>
Proposed Addition:	20,000 sf
Existing Cafeteria SF	4690
Req'd: 3 lunches@15sf/pup	4540
Additional SF Required:	<u>0</u>
Provided:	1,000 sf
Existing Media Center SF	2110
Req'd: 600 Pupils per MSBA	3310
Additional SF Required:	<u>1200 sf</u>
Provided:	1,000 sf
Existing Gymnasium SF	4260
Req'd: 600 Pupils per MSBA	6300
Additional SF Required:	<u>2040 sf</u>
Provided:	- sf

Electrical Service - Existing service is 'maxed-out'
\$100k Sewer Grinder Pump and 6 inch line to Ux HS
-or-
Extend Taft sewer line 1/4 mile to town sewer main
New Boiler - Existing boiler shot
New Control System - Existing pneumatics shot
Repair asphalt shingles on mansard roofs
New Emergency Generator - Existing is at capacity

Existing Fire Lane is destroyed and new is difficult
Parking and Drop-Off will be extremely difficult





1916 Add'n

BRIDGE LINK BLDG.

Gym

Music

Art

Comp Lab

Admin

Teacher Rms

Caf

Sped

1910 Add'n

GROSS FIRST FLOOR AREA 51,922 SF

51,922 1st
36,791 2nd
58,719 3rd

$$\begin{array}{r} 51,922 \text{ 1st} \\ 36,791 \text{ 2nd} \\ \hline 88,719 \text{ 1st 6th} \end{array}$$

Date: 09-01-09

Annual Operating Cost Comparison - Uxbridge Public Schools

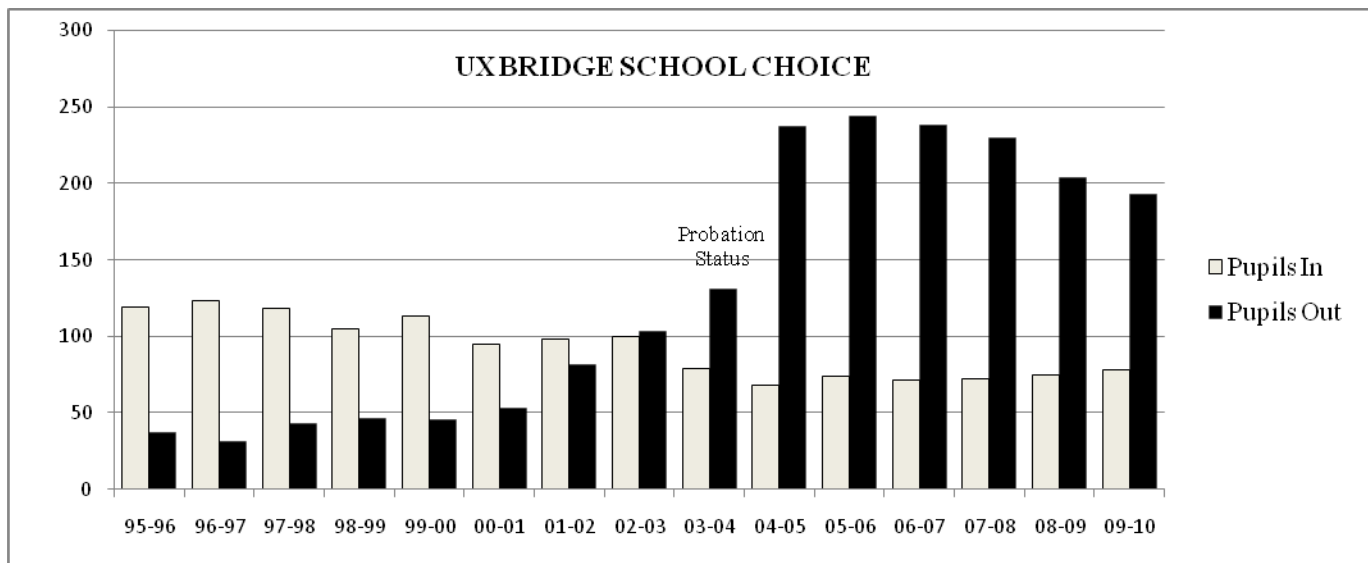
----- Construction / Reconstruction Options -----					
<u>Expense Category:</u>	<u>Current</u> <u>3 Buildings</u>	<u>Renovations</u> <u>w/ 3 Buildings</u>	<u>+/- %</u>	<u>New High School</u> <u>w/ 4 Buildings</u>	<u>+/- %</u>
<u>District G & A Overhead</u>					
School Committee	\$ 34,451	\$ 34,451	0.0%	\$ 34,451	0.0%
District Wide G & A	\$ 2,721,884	\$ 2,721,884	0.0%	\$ 2,721,884	0.0%
DW Maintenance	\$ 224,767	\$ 249,508	11.0%	\$ 304,767	35.6%
<u>Taft Elementary</u>	<u>Grades 1 - 4</u>	<u>PreK - Grade 4</u>		<u>PreK - Grade2</u>	
Building Admin	\$ 251,825	\$ 463,693		\$ 312,567	
Instructional Salaries	\$ 3,188,455	\$ 3,993,913		\$ 2,384,786	
Support Salaries	\$ 523,527	\$ 741,092		\$ 476,882	
Guidance / Counselors	\$ 50,013	\$ 50,013		\$ 24,773	
Ed Supplies & Materials	\$ 79,925	\$ 105,615		\$ 65,279	
Athletics	\$ -	\$ -		\$ -	
Custodial Services	\$ 75,027	\$ 94,429		\$ 75,027	
Utilities	\$ 157,549	\$ 198,291		\$ 157,549	
Total Elementary:	\$ 4,326,321	\$ 5,527,046	27.8%	\$ 3,496,863	-19.2%
<u>Whitin Middle School</u>	<u>Grades 5 - 8</u>	<u>Grades 5 - 8</u>		<u>Grades 3 - 5</u>	
Building Admin	\$ 275,572	\$ 275,572		\$ 214,831	
Instructional Salaries	\$ 2,900,657	\$ 2,900,657		\$ 2,316,711	
Support Salaries	\$ 520,655	\$ 520,655		\$ 391,218	
Guidance / Counselors	\$ 185,750	\$ 185,750		\$ 70,552	
Ed Supplies & Materials	\$ 89,600	\$ 89,600		\$ 62,193	
Athletics	\$ 11,080	\$ 11,080		\$ 2,703	
Custodial Services	\$ 78,943	\$ 84,461		\$ 78,943	
Utilities	\$ 145,159	\$ 155,320		\$ 145,159	
Total Middle School:	\$ 4,207,416	\$ 4,223,095	0.4%	\$ 3,282,310	-22.0%
<u>Uxbridge High School</u>	<u>Grades 9 - 12</u>	<u>Grades 9 - 12</u>		<u>Grades 6 - 8</u>	
Building Admin	\$ 277,035	\$ 277,035		\$ 230,000	
Instructional Salaries	\$ 2,544,223	\$ 2,544,223		\$ 2,193,072	
Support Salaries	\$ 490,095	\$ 490,095		\$ 393,647	
Guidance / Counselors	\$ 323,437	\$ 323,437		\$ 140,438	
Ed Supplies & Materials	\$ 157,594	\$ 157,594		\$ 67,743	
Athletics	\$ 92,600	\$ 92,600		\$ 8,377	
Custodial Services	\$ 100,392	\$ 117,302		\$ 100,392	
Lease	\$ 53,000	\$ 53,000		\$ -	
Utilities	\$ 201,036	\$ 234,898		\$ 201,036	
Total High School:	\$ 4,239,412	\$ 4,290,184	1.2%	\$ 3,334,706	-21.3%

Annual Operating Cost Comparison - Uxbridge Public Schools

----- Construction / Reconstruction Options -----					
<u>Expense Category:</u>	<u>Current</u> <u>3 Buildings</u>		<u>Renovations</u> <u>w/ 3 Buildings</u>	<u>+/- %</u>	
					<u>New High School</u> <u>w/ 4 Buildings</u>
					<u>+/- %</u>
<u>Early Learning Center</u>	-	-	-	-	-
<u>PreK - K</u>					
Building Admin	\$ 48,868	\$ -	\$ -		
Instructional Salaries	\$ 805,458	\$ -	\$ -		
Support Salaries	\$ 217,565	\$ -	\$ -		
Guidance / Counselors	\$ -	\$ -	\$ -		
Ed Supplies & Materials	\$ 25,690	\$ -	\$ -		
Athletics	\$ -	\$ -	\$ -		
Custodial Services	\$ 12,460	\$ -	\$ -		
Utilities	\$ 16,000	\$ -	\$ -		
<u>Lease</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>		
Total Early Learning Center:	\$ 1,246,041	\$ -	-100.0%		\$ - -100.0%
<u>New High School</u>					<u>Grades 9 - 12</u>
Building Admin					\$ 277,035
Instructional Salaries					\$ 2,544,223
Support Salaries					\$ 490,095
Guidance / Counselors					\$ 323,437
Ed Supplies & Materials					\$ 157,594
Athletics					\$ 92,600
Custodial Services					\$ 93,450
<u>Utilities</u>	<u>-</u>	<u>-</u>			<u>\$ 160,000</u>
Total New High School:	\$ -				\$ 4,138,434
TOTAL DISTRICT:	\$ 17,000,292	\$ 17,046,169	0.3%		\$ 17,313,414 1.8%
Total Building Cost Comparison (excludes District Overhead)					
Building Admin	\$ 853,300	\$ 1,016,300	19.1%		\$ 1,034,432 21.2%
Instructional Salaries	\$ 9,438,793	\$ 9,438,793	0.0%		\$ 9,438,793 0.0%
Support Salaries	\$ 1,751,842	\$ 1,751,842	0.0%		\$ 1,751,842 0.0%
Guidance / Counselors	\$ 559,200	\$ 559,200	0.0%		\$ 559,200 0.0%
Ed Supplies & Materials	\$ 352,809	\$ 352,809	0.0%		\$ 352,809 0.0%
Athletics	\$ 103,680	\$ 103,680	0.0%		\$ 103,680 0.0%
Custodial Services	\$ 266,822	\$ 296,192	11.0%		\$ 347,812 30.4%
Utilities	\$ 371,708	\$ 406,611	9.4%		\$ 462,708 24.5%
<u>Lease</u>	<u>\$ 173,000</u>	<u>\$ 53,000</u>	<u>-69.4%</u>		<u>\$ - -100.0%</u>
	\$ 13,871,154	\$ 13,978,427	0.8%		\$ 14,051,276 1.3%

Annual Operating Cost Comparison - Uxbridge Public Schools

Uxbridge School Choice



The chart above shows the negative impact that the failure to address the school facility issues in the past, coupled with our high school's NEASC Probation status, has had on School Choice.

Presently for the 2009-2010 school year, the following number of students (K-12) school choice out to the following school types:

Public School	193 students (cost of \$1.1 million to the district)
Private School	186 students (\$1 million lost Chapter 70 Aid)
Vocational School	203 students (cost of \$2.0 million to the district)
Total	582 students

Overall, the expectation is that the number of school choice out students will decrease over time with a construction project that ultimately removes our probation status. As shown on pages 1 and 2 of this document, the total increase in operating costs to the district for a fourth building would be \$313,122. A decrease of school choice out students by approximately 60 students, or approximately 10% of students choosing to attend other schools, would result in an additional savings of approximately \$313,000. Sixty students out of 582 is a very conservative number. It is not unreasonable that the construction of a new high school vs. an addition/renovation could result in a decrease of twice that number of students (120), over time, for a savings of over \$600,000.