

CLIENT: TOWN OF UXBRIDGE
UXBRIDGE SCHOOL BUILDING COMMITTEE

PROJECT: UXBRIDGE HIGH SCHOOL

TASKS COMPLETED

- Met with MSBA on 1.11.10 to review options
- Submitted options cost analysis to MSBA on 1.27.10
- Met with SBC to review options analysis on 1.28.10

BUDGET THRU 1.31.10

See Attached

1-MONTH LOOK AHEAD

- Meet with MSBA to review options cost analysis
- Advance to Schematic Design

ATTACHMENTS

- Current Budget
- Options Cost Analysis submitted to MSBA on January 27, 2010

Description	Original Project Budget	Authorized Changes	Current Total Project Budget	Total Committed by Contract	% Cmt'd to Date	Actual Spent to Date	% Spent to Date	Balance To Spend
Construction								
Construction	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
Change Orders	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
Design								
Architect Fee - Feasibility Study	\$ 120,000	\$ 34,650	\$ 154,650	\$ 154,650	100%	\$ 154,650	100%	\$ -
Architect Fee - Schematic Design	\$ 180,000	\$ 7,480	\$ 187,480	\$ 187,480	100%	\$ -		\$ 187,480
Architect - Reimbursable Expenses	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
Subtotal	\$ 300,000	\$ 42,130	\$ 342,130	\$ 342,130	100%	\$ 154,650	45%	\$ 187,480
Other Costs								
Owner's Project Manager - FS/SD	\$ 133,500		\$ 133,500	\$ 133,500	100%	\$ 110,000	82%	\$ 23,500
Commissioning			MSBA					
Printing, Postage and Advertising	\$ -		\$ -					\$ -
Environmental and Site Testing	\$ 45,000	\$ (42,130)	\$ 2,870					\$ 2,870
Independent Structural Review	\$ -		\$ -					\$ -
Moving	\$ -		\$ -					\$ -
Utility Company Fees	\$ -		\$ -					\$ -
Other Project Costs	\$ 21,500		\$ 21,500			\$ -	0%	\$ 21,500
Subtotal	\$ 200,000	\$ (42,130)	\$ 157,870	\$ 133,500	85%	\$ 110,000	70%	\$ 47,870
Furniture, Fixtures, and Equipment								
FF&E Total	\$ -	\$ -	\$ -	\$ -		\$ -		
Technology								
Technology Total	\$ -	\$ -	\$ -	\$ -		\$ -		
Contingencies								
Construction Contingency	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
Project Contingency	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
Construction and Project Contingencies	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
Project Totals	\$ 500,000	\$ -	\$ 500,000	\$ 475,630	95%	\$ 264,650	53%	\$ 235,350
Funding Sources								
Approved Feasibility Study	\$ 500,000							
Total	\$ 500,000							
Construction Cost Estimates	Date	Amount			SF	Cost Per SF		
PM&C (not incl alternates)	9/18/09	\$39,422,160			123,000	\$321		

	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



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1-11-2010

New High School on Existing Site Scope of Work

- Demolish Existing High School after new High School is occupied.
- Two Baseball/Multi-Purpose field overlays
- One Football field (track option) with Bleachers built into existing hillside
- Relocate two of three existing Little League fields
- Maintain one of three existing Little League fields
- Loose the existing lower level Multi-Purpose field
- Resurface/Reconfigure existing parking lot

Addition at Taft Elementary School Scope of Work

- 20 Classroom Addition to house PK thru Grade 5.
- Takes Grade 5 out of Whiton Middle School
- Two-Story with access to playfields at Little League level.

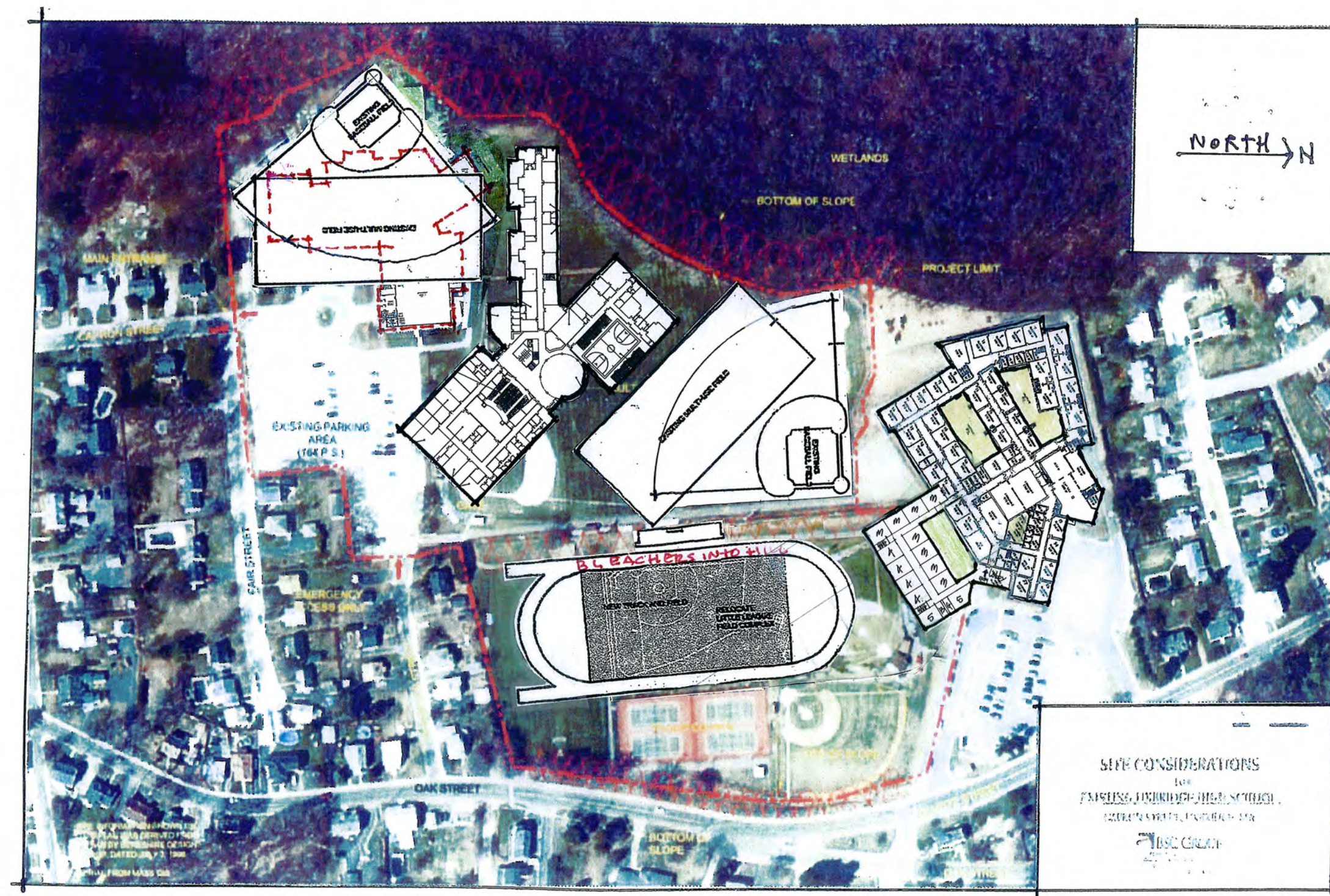


Figure 5.C: Existing High School - Project Area

EXISTING HIGH SCHOOL SITE / NEW BUILDING:

The physical property location is the same as for the Addition/Renovation alternative



1-11-2010

Add/Reno High School
Scope of Work

- Gym and Music Additions at Ux HS.
- Infill Second Floor at Gymnasium.
- Two Baseball/Multi-Purpose field overlays
- One Football field (track option) with Bleachers built into existing hillside
- Relocate two of three existing Little League fields
- Maintain one of three existing Little League fields
- Loose the existing lower level Multi-Purpose field
- Resurface/Reconfigure existing parking lot

Addition at Taft Elementary School
Scope of Work

- 20 Classroom Addition to house PK thru Grade 5.
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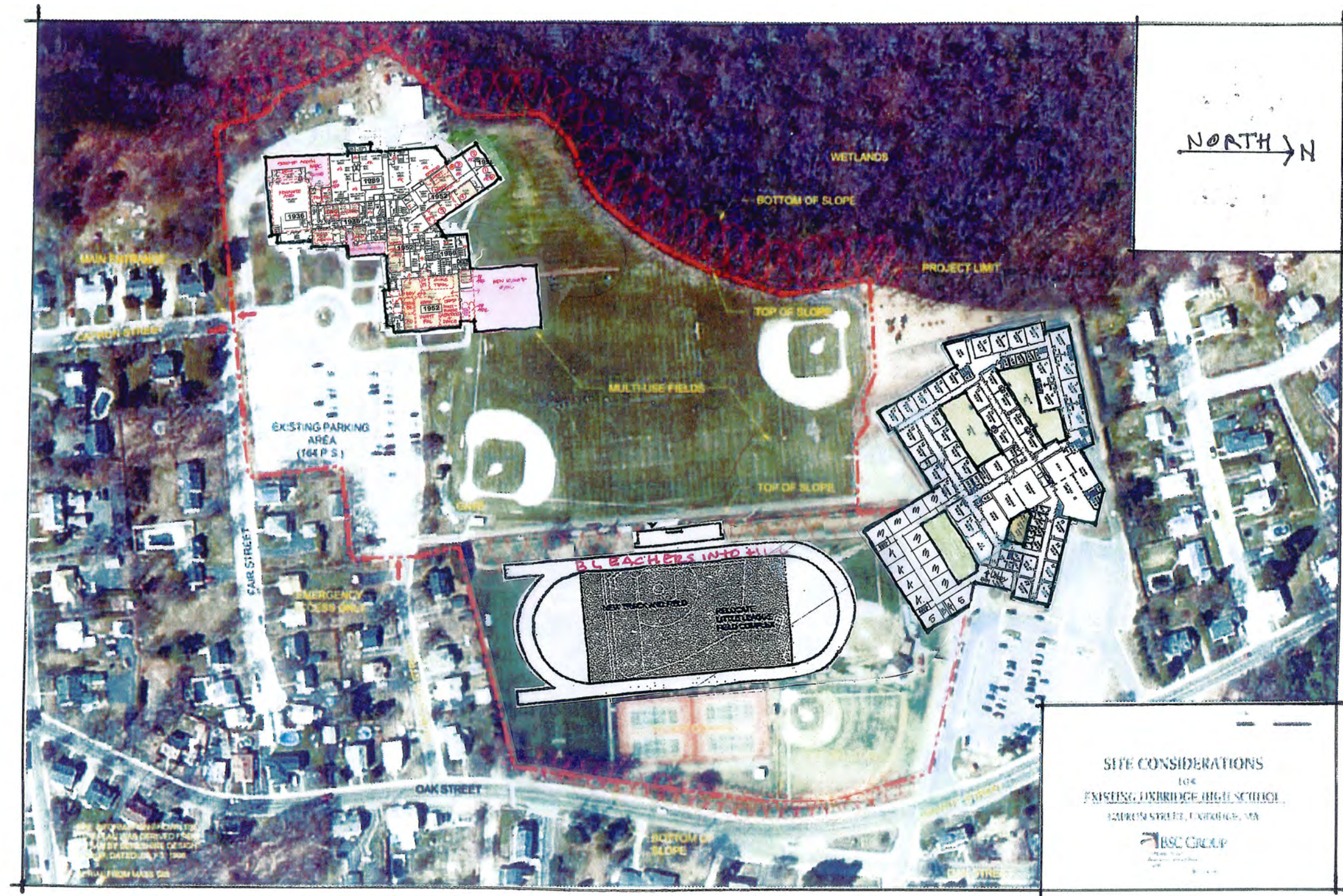
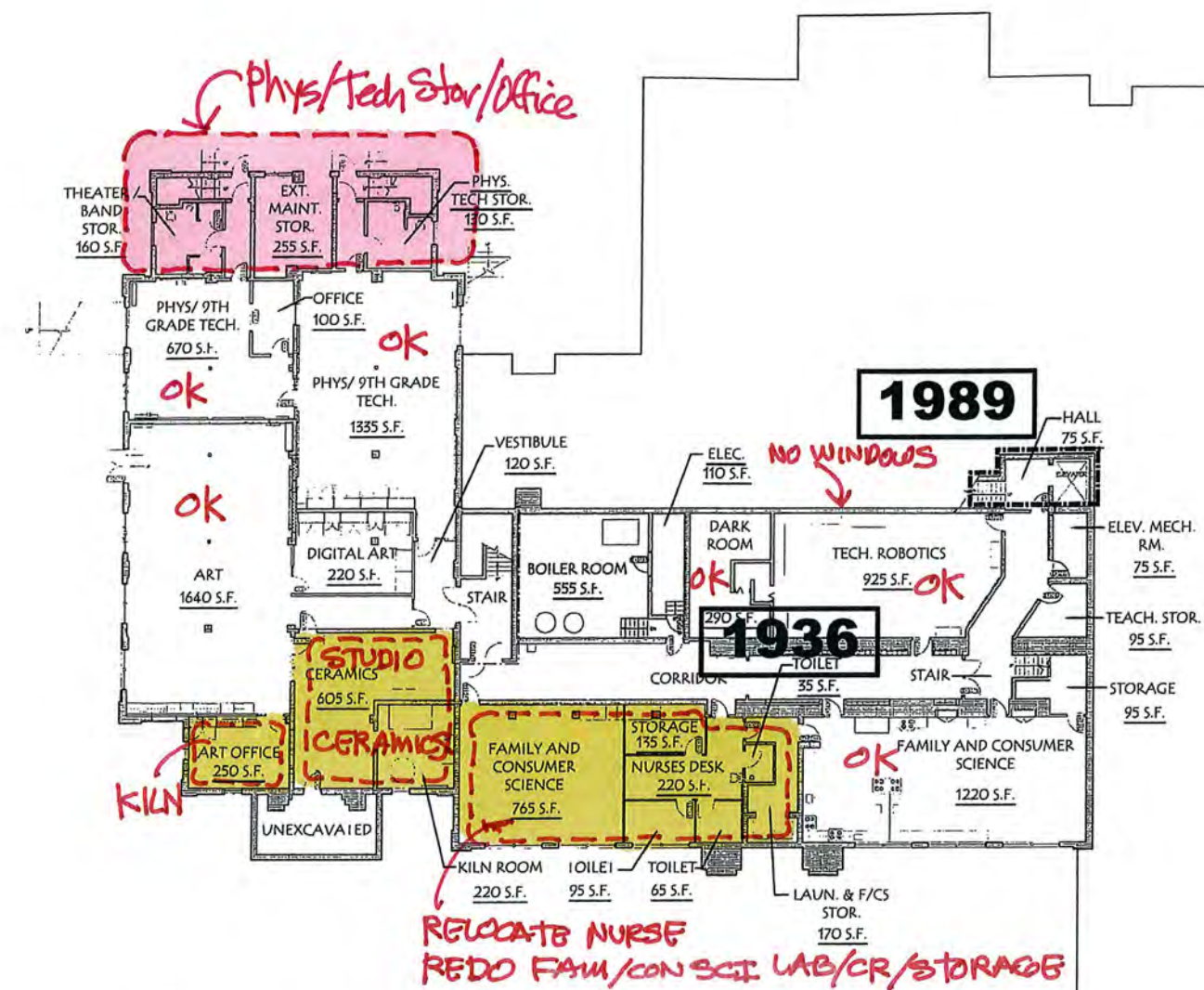


Figure 5.C: Existing High School - Project Area

EXISTING HIGH SCHOOL SITE







Addition/Renovation
'Maintain Existing Classrooms' Program Scope

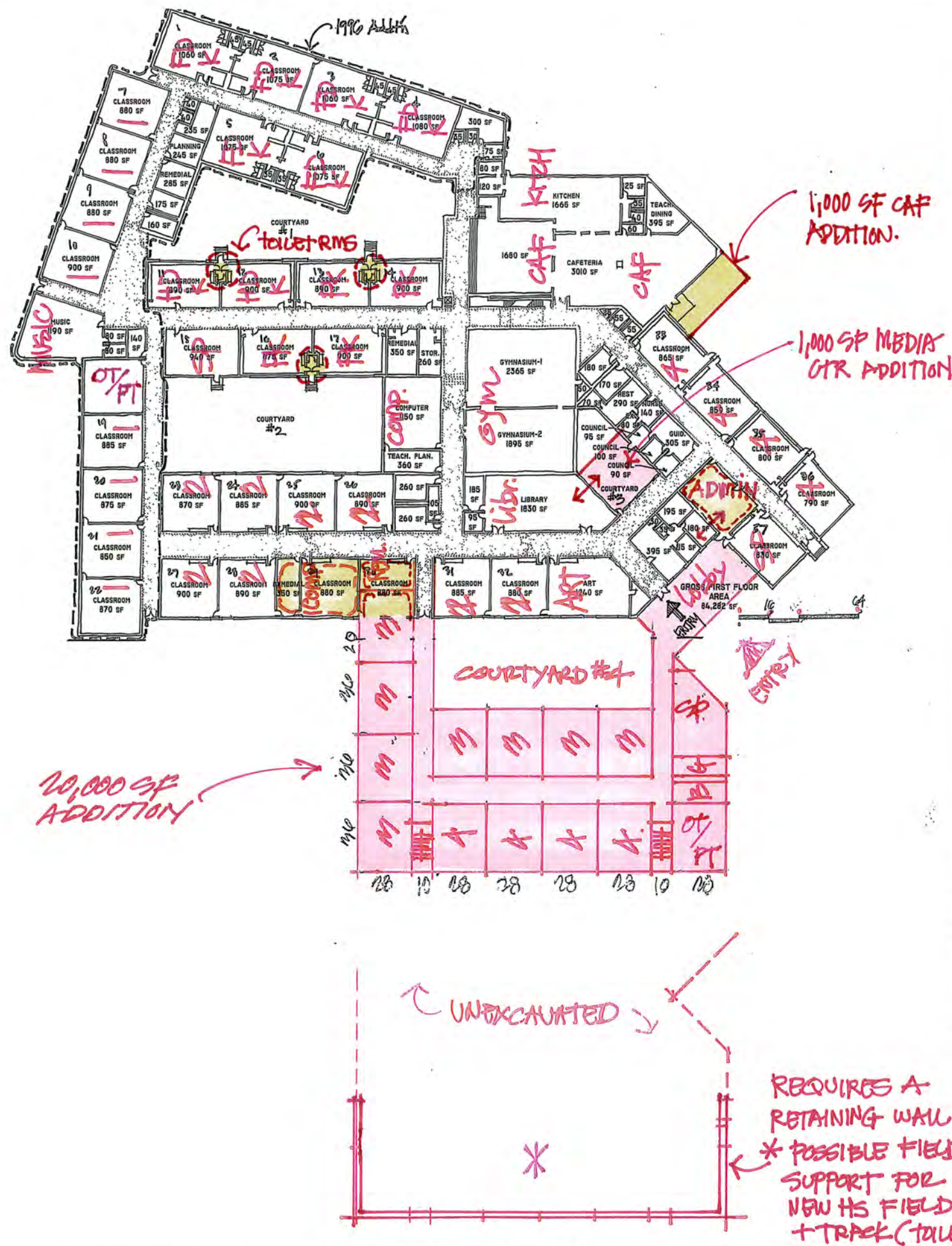
Uxbridge High School
 January 20, 2010

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:	<u>20,000</u> sf
Existing Cafeteria SF	4690
Req'd: 3 lunches@15sf/pup	4540
Additional SF Required:	<u>0</u>
Provided:	<u>1,000</u> sf
Existing Media Center SF	2110
Req'd: 600 Pupils per MSBA	3310
Additional SF Required:	<u>1200</u> sf
Provided:	<u>1,000</u> sf
Existing Gymnasium SF	4260
Req'd: 600 Pupils per MSBA	6300
Additional SF Required:	<u>2040</u> sf
Provided:	<u>-</u> 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

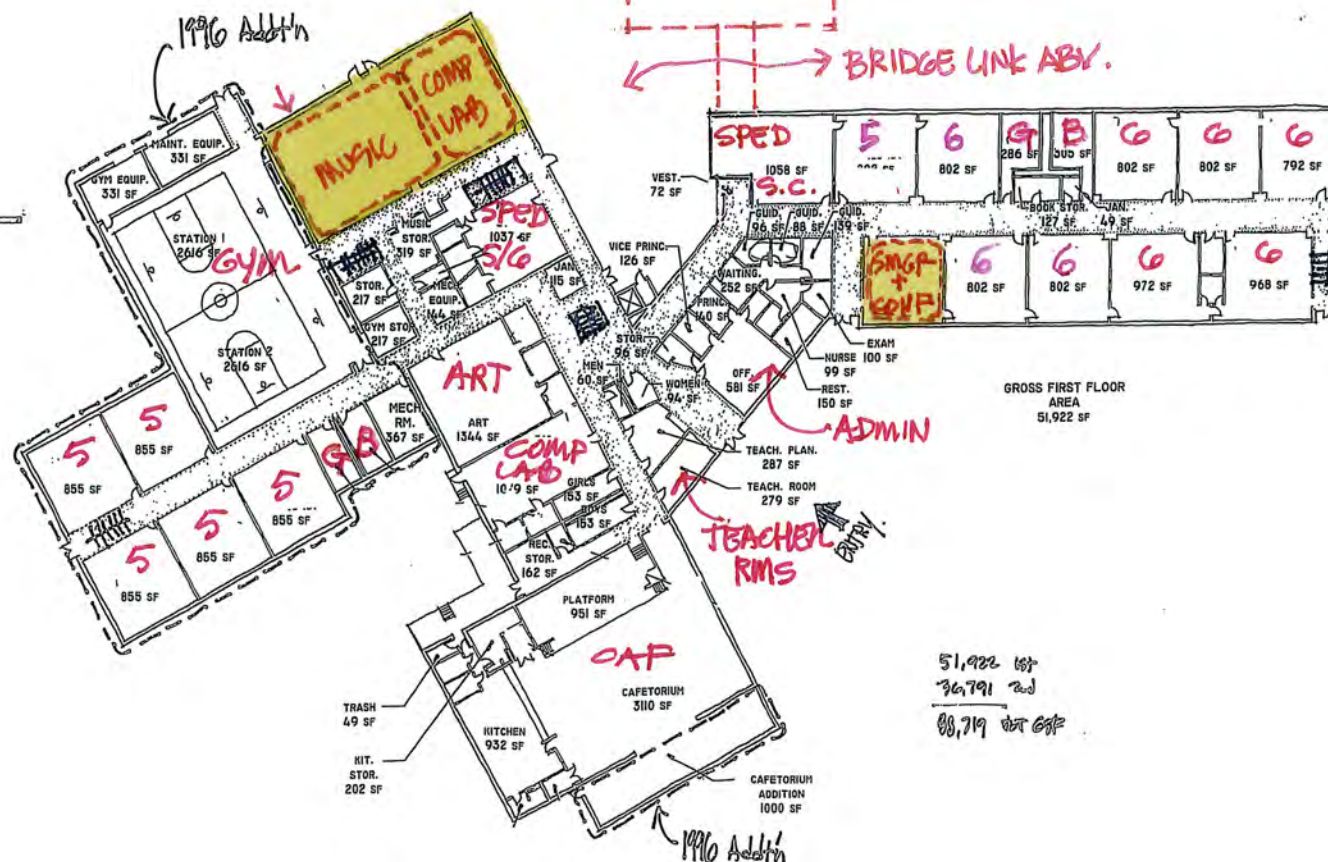
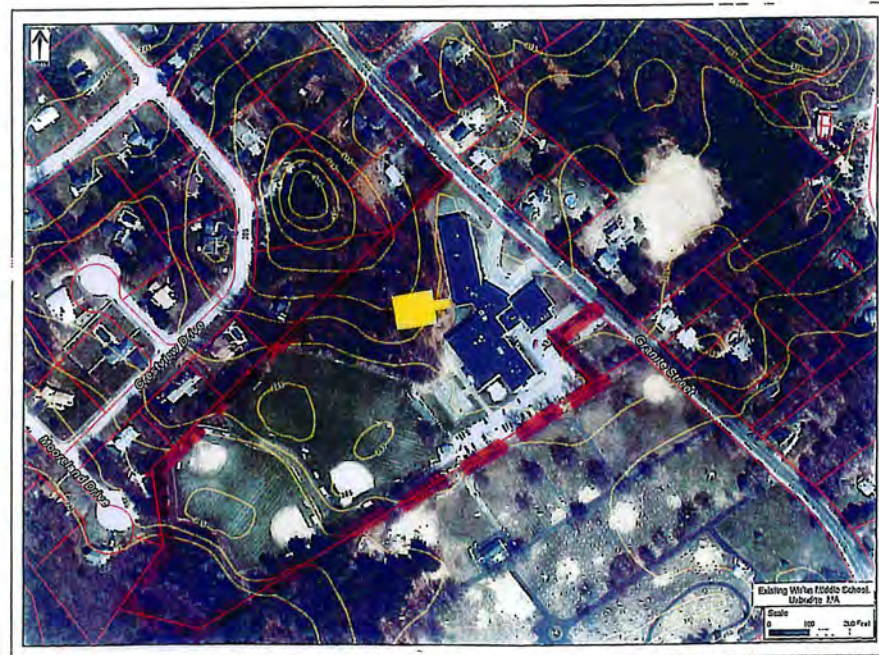
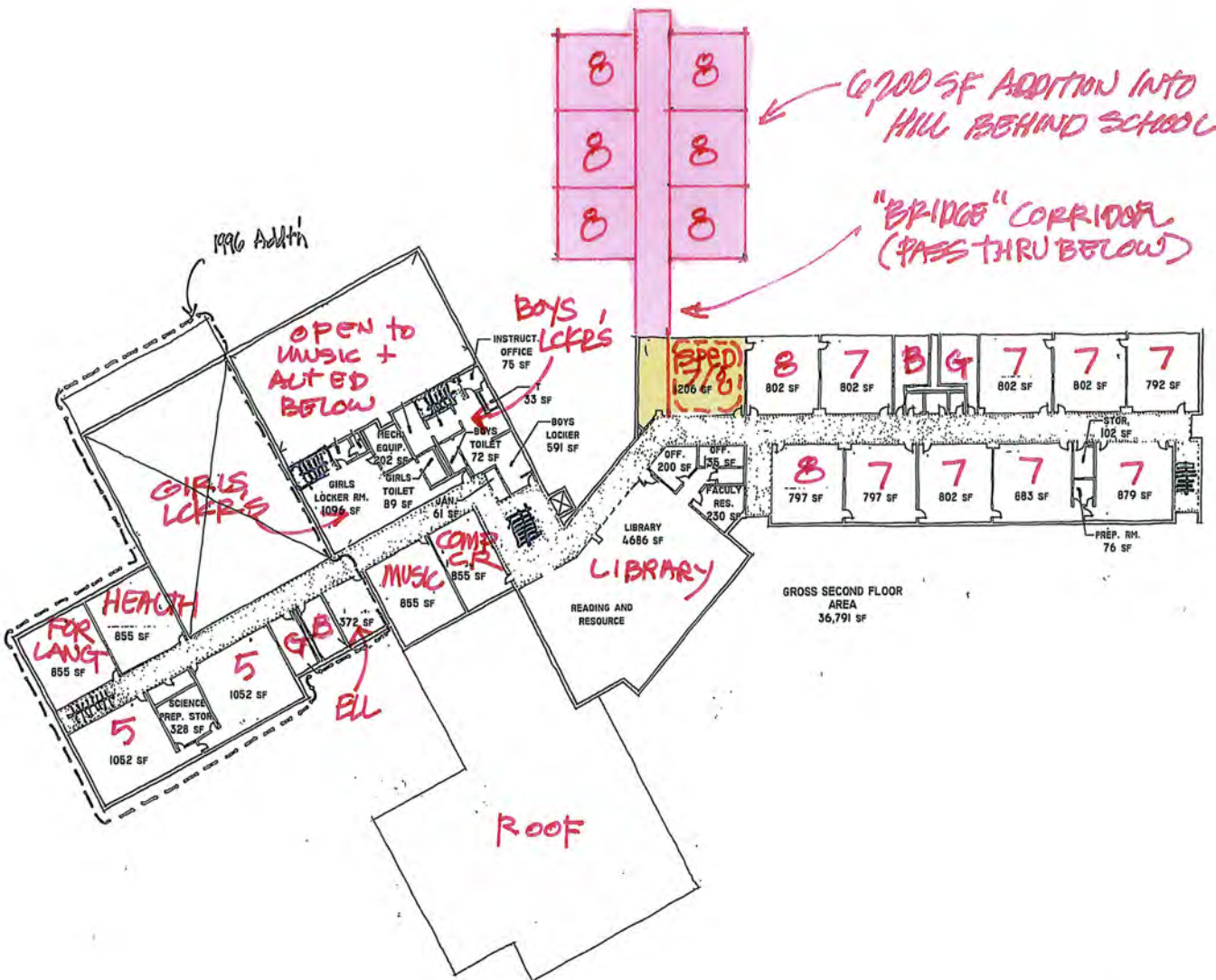


Raymond Design
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EXISTING CONDITIONS OF THE
TAFT ELEMENTARY SCHOOL
UXBRIDGE, MASSACHUSETTS

PK-4 GRADE CONFIGURATION

[illegible]



5-8 MIDDLE SCHOOL

88,719 SF EXISTING

6,200 SF ADDN @ 2ND FLOOR (HILL)

94,919 SF TOTAL ($\div 711$ PUPILS = 133 SF/PUPIL)

V.
163 SF/PUPIL
PER MSBA
STANDARDS

Whitin Middle School Square Footage Study

Existing Gymnasium SF	5232
Req'd: 750 Pupils per MSBA	6150
Additional SF Required:	918 sf
Provided:	- sf

Scope Also Required

Windows - Replace windows in original part of building
(additions have new windows)

EXISTING CONDITIONS OF THE:
WHITIN MIDDLE SCHOOL
LUXBRIDGE, MASSACHUSETTS

5-8 GRADE CONFIGURATION
1-20-2010

Revisions:

No.	Date	Description

Drawn By: KMA
Checked By: GSR
Approved By:

Drawing Scale: 1/8" = 1'-0"

Project Number

Date: 09-01-09

Annual Operating Cost Comparison - Uxbridge Public Schools

----- Construction / Reconstruction Options -----					
<u>Expense Category:</u>	Current <u>3 Buildings</u>		Renovations <u>w/ 3 Buildings</u>	<u>+/- %</u>	
<u>District G & A Overhead</u>					
School Committee	\$ 34,451		\$ 34,451	0.0%	
District Wide G & A	\$ 2,721,884		\$ 2,721,884	0.0%	
DW Maintenance	\$ 224,767		\$ 249,508	11.0%	
<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
<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
<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

Annual Operating Cost Comparison - Uxbridge Public Schools

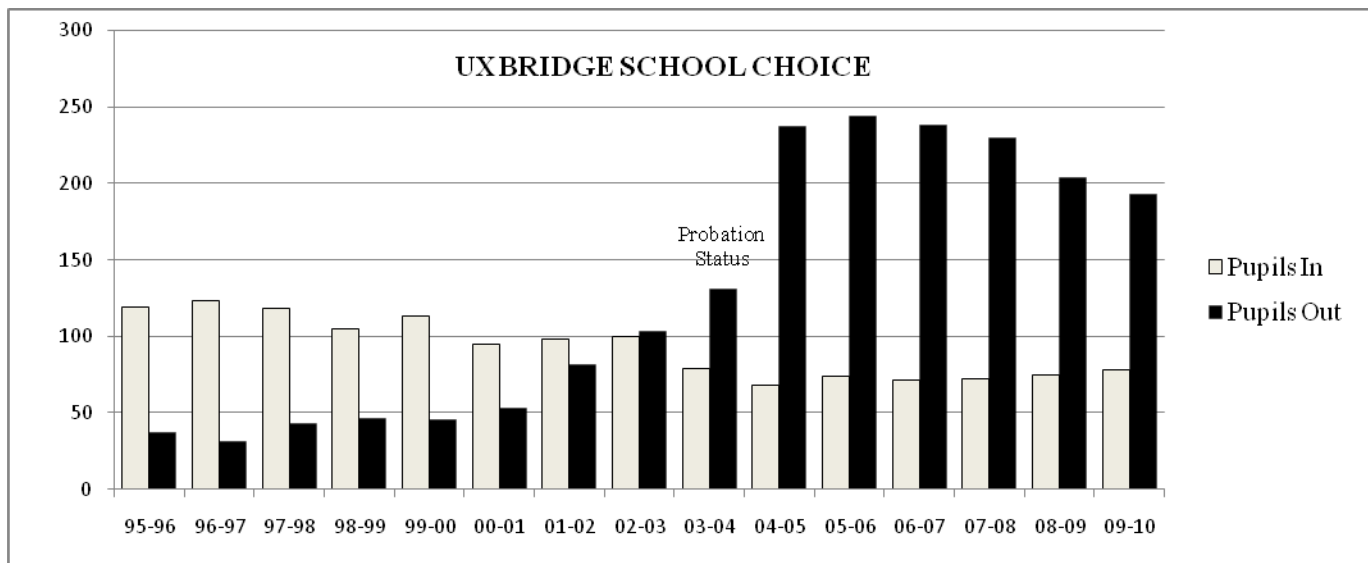
----- Construction / Reconstruction Options -----							
Expense Category:	Current 3 Buildings		Renovations w/ 3 Buildings	+/- %		New High School w/ 4 Buildings	+/- %
	-	-			-		-
Early Learning Center							
PreK - K							
Building Admin	\$ 48,868		\$ -			\$ -	
Instructional Salaries	\$ 805,458		\$ -			\$ -	
Support Salaries	\$ 217,565		\$ -			\$ -	
Guidance / Counselors	\$ -		\$ -			\$ -	
Ed Supplies & Materials	\$ 25,690		\$ -			\$ -	
Athletics	\$ -		\$ -			\$ -	
Custodial Services	\$ 12,460		\$ -			\$ -	
Utilities	\$ 16,000		\$ -			\$ -	
Lease	\$ 120,000	-	\$ -		-	\$ -	
Total Early Learning Center:	\$ 1,246,041		\$ -	-100.0%		\$ -	-100.0%
New High School							
Grades 9 - 12							
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	
Utilities	-	-				\$ 160,000	
Total New High School:	\$ -					\$ 4,138,434	

TOTAL DISTRICT:	\$ 17,000,292		\$ 17,046,169	0.3%		\$ 17,313,414	1.8%
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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%
Lease	\$ 173,000	-	\$ 53,000	-69.4%	-	\$ -	-100.0%
	\$ 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.