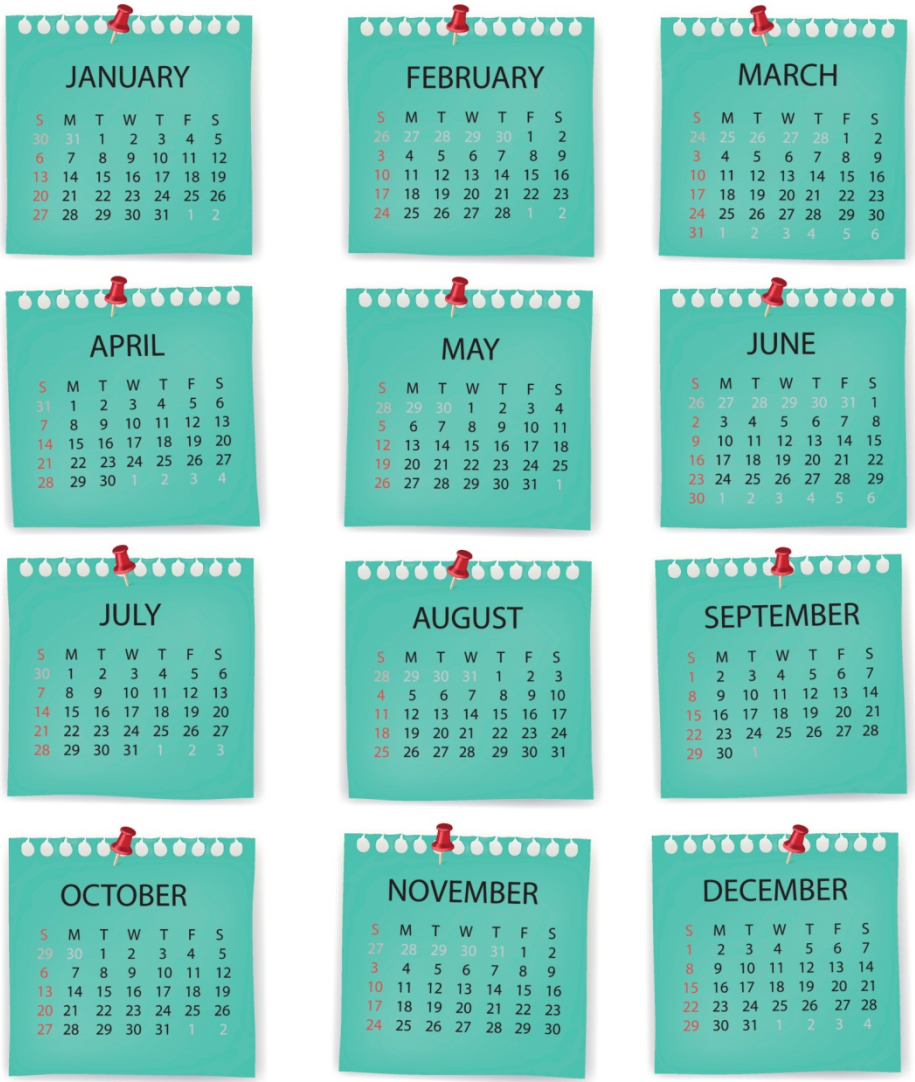
Abington Public Schools Feasibility Study STEP ONE

Presentation to the Abington Board of Selectmen & Abington School Committee

September 9, 2013



23 Member Building Committee Representing Town and School Interest:

Richard Testa
Andy Burbine
Richard LaFond
Barbara Cristoforo
Shawn Reilly
George Whiting, Esq.
Kathy Bailey
Jannette Leary
Peter G. Schafer
Felicia Moschella
Jason Linn
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Roseanne Kurposka
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Peter Serino
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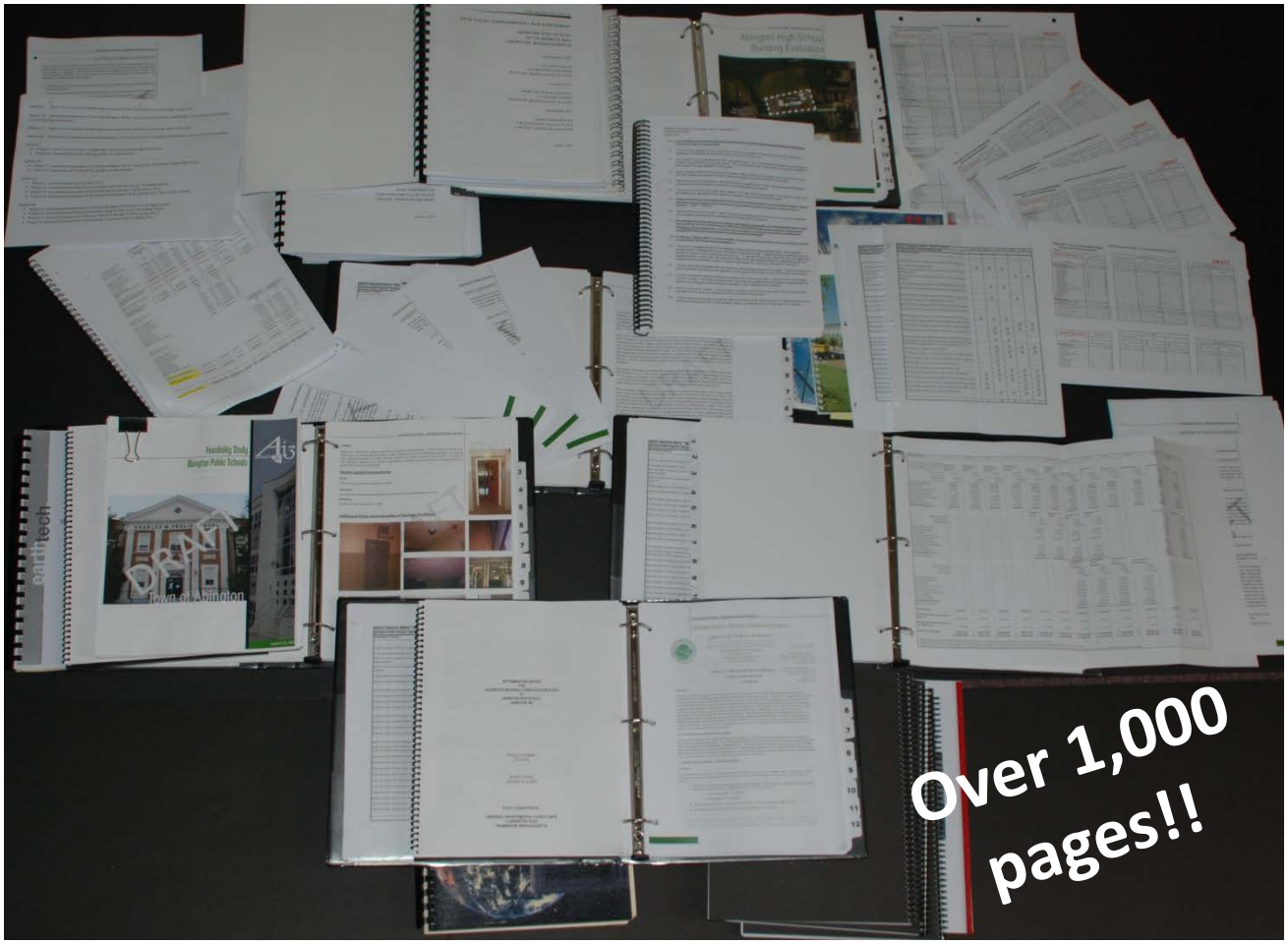
David Stephen
Kathy Bailey
Jim Jordan
Scott Dunlap
Troy Randall
Mary Mahoney

2,500 hours of analysis, investigation, and reporting by engineering, design, and educational team!



Educational Program

Visioning Program

Building Evaluation

Structural Evaluation

Heating & Ventilation Evaluation

Haz Mat Inspection & Report

Phase 1 Environmental Assessment

Plumbing Evaluation

Electrical Evaluation

Site Evaluation

Comparison Matrix

Costs Analysis

Options Narratives

Space Summary Spreadsheets

MSBA

Massachusetts School Building Authority

Funding Affordable, Sustainable, and Efficient Schools in Partnership with Local Communities

MSBA Building Process

Steps primarily for:

Districts | Construction Professionals

ELIGIBILITY PERIOD → FORMING THE PROJECT TEAM → FEASIBILITY STUDY → SCHEMATIC DESIGN → FUNDING THE PROJECT → DETAILED DESIGN → CONSTRUCTION → COMPLETING THE PROJECT

55-60% of project paid for by MSBA

- Fiscally responsible
- Educationally appropriate
- Long-term solution for Abington

	Item	Task	Date
STEP 1		**Preliminary Design Program**	
		Educational Program	
		Initial Space Summary	
		Evaluation of Existing Conditions	
		Site Development Requirements	
		Preliminary Evaluation of Alternatives	
		Local Actions and Approvals (Joint School Committee / Board of Selectmen)	9/9/13
		Local Actions and Approvals (Building Committee Meeting)	9/19/13
		Date of Submission to MSBA	9/20/13
STEP 2		**Preferred Schematic Study and Report**	
		Final Evaluation of Existing Conditions	
		Final Evaluation of Alternatives	
		Preferred Solution	
		Local Actions and Approvals (School Committee / Building Committee / Board of Selectmen)	Week of 11/25/13
		Date of Submission to MSBA	12/2/13
STEP 3		**Schematic Design Submittal Requirements**	
		Final Design Program	
		Traffic Analysis	
		Environmental & Existing Building Assessment	
		Geotechnical & Geo-environmental Analysis	
		Utility Analysis & Soils Analysis for On-Site Septic/Sewage Treatment Facilities	
		Massing Study	
		Narrative Building Systems Description	
		LEED-S Documents	
		Compliance with ADA and MAAB	
		Anticipated Reimbursement Rate & Incentive Points	
		Total Project Budget	
		Designers Construction Cost Estimate	
		Project Schedule	
		Schematic Design Drawings	
		Local Actions and Approvals (School Committee / Building Committee / Board of Selectmen)	Week of 7/28/14
		Date of Submission to MSBA	8/11/14

MSBA Project Scope and Budget Meeting with Town	September 2014
MSBA Board of Directors Vote	October 2014
Abington Town Meeting and Debt Exclusion	within 120 days of MSBA B.O.D. vote

What has the Building Committee voted?

- Approval of the submission of all of the Step One evaluation and analysis materials to MSBA for their review, along with a narrowed list of options (3 options) that they would like to further evaluate in Step Two.
  - No specific building drawings or design at this point
  - No specific site drawings or design at this point

Frolio Middle School Building Evaluation

Frolio Middle School constructed in **1936**

Also in **1936**…

the Spanish Civil War begins

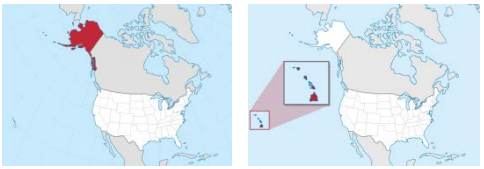
1941

Attack on Pearl Harbor; U.S. enters World War II

1951

First color TV broadcast by CBS

1959



Alaska becomes the 49th state;
Hawaii becomes the 50th state

1963

President John F. Kennedy assassinated

1975

Microsoft

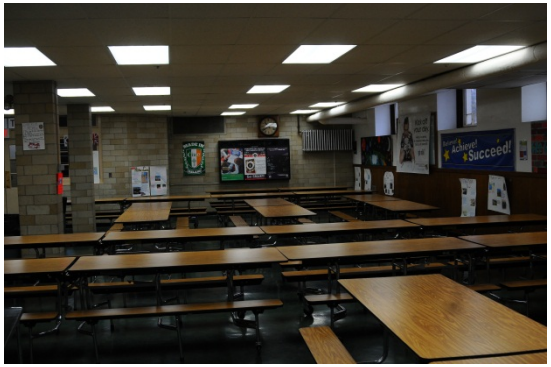
Bill Gates founded Microsoft

1986

Space Shutter *Challenger* disaster

- Building is an amazing testament to how long (~80 years) a facility can last if taken care of
- All major building systems at end of useful life
  - Mechanical
  - Electrical
  - Plumbing
  - Windows
  - Roof
- Even minimal work at this building will trigger:
  1. Full building code compliance
  2. Comprehensive accessibility (ADA) compliance
  3. Full energy code compliance
- Building structure prohibits modifications/expansion

Frolio Middle School Building Evaluation



- Classrooms are undersized and expansion is not practical
- 675 SF classrooms existing vs. minimum acceptable of 850 SF classrooms
- Security and safety are inadequate
- Lacks many necessary educational program areas such as:
  - Technology application labs
  - Small group instruction rooms
  - Student presentation space
  - Special education support
  - Teacher planning, collaboration, and work areas
  - Large group instruction seminar space
- 2-acre site lacks parking and sufficient areas for safe student arrival and departure
- Inferior educational environment
  - Poor ventilation
  - Inadequate lighting
  - Inadequate educational technology
  - Basement level instructional space
  - Inadequate dining areas

Frolio Middle School Building Evaluation

Frolio Middle School
Base Repair Option
19-Aug-13

BASE REPAIR OPTION Existing 1936 Building: 51,729 sf
Minimal Reno - Code and Regulatory compliance only
51,729 sf Major systems requiring replacement

	Cost/SF	Cost	Comments
Sitework		$625,000.00	MA Accessibility compliance on parking, sidewalks, field access, building entries
			All major building entries require significant madifications, as they are half-floor above outside grade.
			All exterior site features utilized by the school (including stadium and stadium bleachers) are non-compliant and are assumed to require compliance as part of any renovations.
Phasing			Work must be conducted during unoccupied periods
General Conditions		$590,000.00	General Conditions, overhead, profit
Demolition		$175,000.00	Selective demolition for access to replacement of building systems. ADA/MAB modifications to door entries, corridors, toilets
Asbestos Removal		$145,000.00	contained selective abatement at disturbed areas
Lead Removal		$25,000.00	contained selective abatement at exterior windows
Concrete		$65,000.00	sidewalk/entry/ramping/bleacher replacement/modifications
Masonry		$150,000.00	Masonry repointing and repair at exterior (not comprehensive, repair only). Masonry modification to interior door openings ADA/MAB compliance
Structural Steel		$175,000.00	Seismic modifications at building interior. Ramp and lift structure modifications
Lightgage Framing		$35,000.00	Interior modifications for ADA/MAB compliance. Restore selective demo areas where systems have been replaced.
Misc. Metals		$30,000.00	Exterior lintel reinforcement @ windows and louvers
Stair		$40,000.00	ADA/MAB compliance on stairs and landings
Rough Carpentry		$25,000.00	misc. rough block'g at roof and elec./mech. modifications
Finish Carpentry		$25,000.00	Repairs at areas modified for accessibility
Waterproof/Sealants		$20,000.00	replace exterior sealants at joints
Insulation			
Roofing/Flashing		$360,000.00	Includes complete removal and replacement
Doors (Wood & HM)		$45,000.00	Interior doors, exterior doors & Fire rated doors required for compliance
Alum. Entrances		$35,000.00	Replace aluminum storefronts at entries
Alum. Windows		$670,000.00	Replacement of existing exterior windows
Door Hardware		$40,000.00	ADA/MAB compliance
Glass & Glazing		$30,000.00	Rated glass required at fire door assemblies
Drywall		$35,000.00	Interior modifications for ADA/MAB compliance. Restore selective demo areas where systems have been replaced.
Fire Proofing		$40,000.00	Repair of firewalls at existing building
Ceramic / Quarry Tile		$70,000.00	Repair at handicap toilet modifications
Acoustical Ceilings		$170,000.00	Full Replacement of existing ceiling system due to disturbance associated with systems replacement and non-compliant met-away tiles.
Acoustical Panels			
Wood Flooring			
Resilient Flooring		$20,000.00	Selective replacement where door entries have been modified for accessibility
Carpet			
Painting		$40,000.00	Patch/paint disturbed areas only
Theatrical Equipment			
Misc. Specialties		$28,000.00	Interior ADA signage
Food Service Equip.		$125,000.00	Some reconfiguration and equipment replacement required for code compliance
Gym Equipment			
Casework / Fixed		$145,000.00	ADA/MAB modifications to non-compliant cabinets, counters, casework
Assembly seating			
Bleachers		$35,000.00	ADA/AAB Compliance modifications at assembly areas
Elevator		$325,000.00	Elevator retrofit required, possibly in two locations.
Fire Protection		$175,000.00	Reconfiguration of existing system to meet current code compliance
Plumbing		$925,000.00	fixture replace, vacuum break, domestic upgrade, sanitary main replacement
HVAC		$1,650,000.00	replace non-compliant and deteriorated systems. Addition of automated controls
Electrical & Telecom.		$775,000.00	partial power, partial data, partial lighting, fire alarm replacement
Total Building cost	$139.92	$7,238,000.00	
Total Site cost	$12.08	$625,000.00	
Total Building & Site	$152.00	$7,863,000.00	
A/E Fees		$786,300.00	architectural and engineering design fees
Owner's Project Manager (OPM) fees		$235,890.00	Management of design and construction
Topographical survey		$15,000.00	For exterior modifications and design
Geotech investigation		$5,000.00	For exterior ramp and stair design
Permitting			
Move Management			
Owner admin. Costs		$15,000.00	
Printing / Advertising		$30,000.00	printing of bid documents and public advertising
Construction testing		$15,000.00	required independent testing during construction
Furniture & Equipment		$175,000.00	minimal amount of ADA/MAB compliant furniture
Technology		$225,000.00	security, phones, access controls for new ADA/MAB doors and hardware
Project Contingency		$786,300.00	project and construction contingency
Project Management/Commissioning			
Total Project Cost	$196.24	$10,151,490.00	
MSBA Reimbursement	$0.00	$0.00	0%
Total Cost to Abington	$196.24	$10,151,490.00	

* Costs are derived from a database of Massachusetts Public School projects which were bid during the past three years. Two years of 5% inflation have been added to all costs to reflect the fact that projects would have to be staggered over a minimal two-year period.
* Costs do not include interest and other borrowing costs
* MSBA reimbursement is stated as zero, under the assumption that the above capital expenditures do not address many of the significant overcrowding and educational deficiencies and therefore would not qualify for MSBA reimbursement.

Base repair work:

$10.2 million

(no MSBA funding)

- Asbestos removal
- Handicap accessibility modifications
- Code compliance
- Windows
- Roof
- Plumbing
- Heating and ventilation
- Electrical
- Fire protection modifications

Does not include:

- Any new space
- Any new technology
- Reconfigured classrooms
- New finishes

Abington High School Building Evaluation

Abington High School constructed in **1962**

1967 — First World Championship Game AFL vs NFL

Super Bowl I takes place

1969

Neil Armstrong becomes the first man to walk on the moon

1973

Sears Tower opens in Chicago, becoming the World's tallest building

1977

Elvis Presley dies

1981

IBM introduces the personal computer (PC)

- Building is in very good condition for being over 50-years-old
- Many major building systems at end of useful life
  - Mechanical
  - Electrical
  - Plumbing
  - Roof
- Even minimal work at this building will trigger:
  1. Full building code compliance
  2. Comprehensive accessibility (ADA) compliance
  3. Full energy code compliance
- Building structure prohibits modifications/expansion

Abington High School Building Evaluation

- Classrooms are undersized and expansion is not practical
- 710 SF classrooms existing vs. minimum acceptable of 825 SF classrooms
- Security and safety are inadequate
- Lacks many necessary educational program areas such as:
  - Technology application labs
  - Group performance and presentation space
  - Modern music and art labs
  - Appropriate video production and broadcasting facilities
  - Modern science and engineering labs
  - Testing, tutorial, and small group instruction rooms
  - Interdisciplinary instruction opportunities
  - Appropriate health and fitness space
  - Teacher collaboration and work areas
  - Student exhibit space
- Inferior educational environment
  - Poor lighting
  - Poor ventilation
  - Poor acoustics
  - Lack of modern technology

Abington High School Building Evaluation

Abington High School
Base Repair Option
19-Aug-13

BASE REPAIR OPTION Existing 1962 Building: 111,831 sf
Minimal Reno - Code and Regulatory compliance only
111,831 sf Major systems requiring replacement

	Cost/SF	Cost	Comments
Sitework		$575,000.00	MA Accessibility compliance on parking, sidewalks, field access, building entries
			All major building entries require significant modifications, as they are half-floor above outside grade
			All extreior site features utilized by the school (including stadium and stadium bleachers) are non-compliant and are assumed to require compliance as part of any renovations.
Phasing			Work must be conducted during unoccupied periods
General Conditions		$590,000.00	General Conditions, overhead, profit
Demolition		$240,000.00	Selective demolition for access to replacement of building systems. ADA/MAB modifications to door entries, corridors, toilets
Asbestos Removal		$195,000.00	contained selective abatement at disturbed areas
Lead Removal			
Concrete		$135,000.00	sidewalk/entry/ramping/bleacher replacement/modifications
Masonry		$25,000.00	Minor masonry repointing and repair at exterior (not comprehensive, repair only). Masonry modification to interior door openings ADA/MAB compliance
Structural Steel		$225,000.00	Seismic modifications at building interior. Ramp and lift structure modifications
Lightgage Framing		$50,000.00	Interior modifications for ADA/MAB compliance. Restore selective demo areas where systems have been replaced.
Misc. Metals			
Stair		$65,000.00	ADA/MAB compliance on stairs and landings
Rough Carpentry		$35,000.00	misc. rough block'g at roof and elec./mech. modifications
Finish Carpentry		$30,000.00	Repairs at areas modified for accessibility
Waterproof/Sealants		$10,000.00	replace exterior sealants at joints
Insulation			
Roofing/Flashing		$510,000.00	Includes complete removal and replacement
Doors (Wood & HM)		$65,000.00	Interior doors, exterior doors & Fire rated doors required for compliance
Alum. Entrances			
Alum. Windows			
Door Hardware		$65,000.00	ADA/MAB compliance
Glass & Glazing		$40,000.00	Rated glass required at fire door assemblies
Drywall		$75,000.00	Interior modifications for ADA/MAB compliance. Restore selective demo areas where systems have been replaced.
Fire Proofing		$80,000.00	Repair of firewalls at existing building
Ceramic / Quarry Tile		$110,000.00	Repair at handicap toilet modifications
Acoustical Ceilings		$170,000.00	Full Replacement of existing ceiling system due to installation of new utilities and fire protection system
Acoustical Panels			
Wood Flooring			
Resilient Flooring		$25,000.00	Selective replacement where door entries have been modified for accessibility
Carpet			
Painting		$65,000.00	Patch/paint disturbed areas only
Theatrical Equipment			
Misc. Specialties		$62,000.00	Interior ADA signage
Food Service Equip.		$90,000.00	Some reconfiguration and equipment replacement required for code compliance
Gym Equipment			
Casework / Fixed		$175,000.00	ADA/MAB modifications to non-compliant cabinets, counters, casework
Assembly seating			
Bleachers		$150,000.00	ADA/AAB Compliance modifications at assembly areas
Elevator		$450,000.00	Elevator retrofit required, possibly in two locations.
Fire Protection		$440,000.00	New fire protection (sprinkler) system to meet current code requirements
Plumbing		$1,150,000.00	fixture replace, vacuum break, domestic upgrade, sanitary main replacement
HVAC		$2,100,000.00	replace non-compliant and deteriorated systems. Addition of automated controls
Electrical & Telecom.		$1,250,000.00	partial power, partial data, partial lighting, fire alarm replacement
Total Building cost	$77.55	$8,672,000.00	
Total Site cost	$5.14	$575,000.00	
Total Building & Site	$82.69	$9,247,000.00	
A/E Fees		$924,700.00	architectural and engineering design fees
Owner's Project Manager (OPM) fees		$277,410.00	Management of design and construction
Topographical survey		$15,000.00	For exterior modifications and design
Geotech investigation		$5,000.00	For exterior ramp and stair design
Permitting			
Move Management			
Owner admin. Costs		$15,000.00	
Printing / Advertising		$30,000.00	printing of bid documents and public advertising
Construction testing		$15,000.00	required independent testing during construction
Furniture & Equipment		$225,000.00	minimal amount of ADA/MAB compliant furniture
Technology		$225,000.00	security, phones, access controls for new ADA/MAB doors and hardware
Project Contingency		$924,700.00	project and construction contingency
Project Management/Commissioning			
Total Project Cost	$106.44	$11,903,810.00	
MSBA Reimbursement	$0.00	$0.00	0%
Total Cost to Abington	$106.44	$11,903,810.00	

* Costs are derived from a database of Massachusetts Public School projects which were bid during the past three years. Two years of 5% inflation have been added to all costs to reflect the fact that projects would have to be staggered over a minimal two-year period.
* Costs do not include interest and other borrowing costs
* MSBA reimbursement is stated as zero, under the assumption that the above capital expenditures do not address many of the significant overcrowding and educational deficiencies and therefore would not qualify for MSBA reimbursement.

Base repair work:

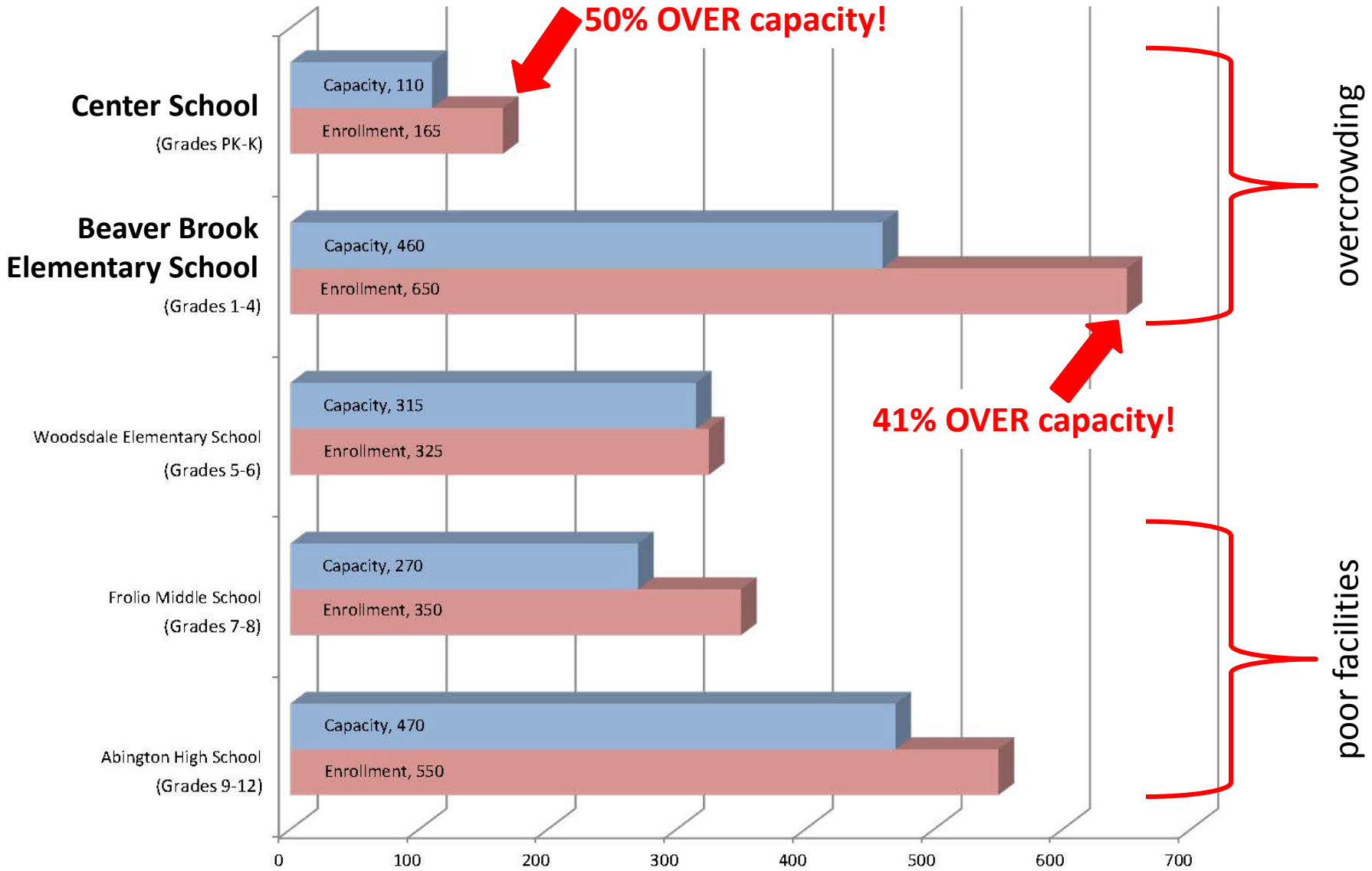
$11.9 million

(no MSBA funding)

- Asbestos removal
- Handicap accessibility modifications
- Code compliance
- Windows
- Roof
- Plumbing
- Heating and ventilation
- Electrical
- Fire protection modifications

Does not include:

- Any new space
- Any new technology
- Reconfigured classrooms
- New finishes


50% OVER capacity!
Center School
(Grades PK-K)
Capacity, 110
Enrollment, 165
Beaver Brook Elementary School
(Grades 1-4)
Capacity, 460
Enrollment, 650
41% OVER capacity!
Woodsdale Elementary School
(Grades 5-6)
Capacity, 315
Enrollment, 325
Frolio Middle School
(Grades 7-8)
Capacity, 270
Enrollment, 350
Abington High School
(Grades 9-12)
Capacity, 470
Enrollment, 550
0
100
200
300
400
500
600
700
overcrowding
poor facilities

over 20 sites studied…

High School Site = Best Site!

- More available acreage
- All utilities available
- Already cleared and graded
- Already owned
- Central location

7/8 Middle School
6-8 Middle School
5-8 Middle School
9-12 High School

Renovation
New Construction
Renovation Expansion

Co-Located 5-8 and 9-12 School
Co-Located 6-8 and 9-12 School
Co-Located 7/8 and 9-12 Schools

Option #1	Option #1B	Option #2	Option #2B	Option #3	Option #3B	Option #4
New 5-12 co-located MS/HS with Pre-K	Reno/Add 5-12 co-located MS/HS with Pre-K	New 6-12 co-located MS/HS with Pre-K	Reno/Add 6-12 co-located MS/HS with Pre-K	New 6-12 co-located MS/HS	Reno/Add 6-12 co-located MS/HS	New 9-12 HS

Option #4B	Option #5	Option #5B	Option #6	Option #6B	Option #7	Option #7B
Reno/Add 9-12 HS	New 9-12 HS	Reno/Add 9-12 HS	New 5-8 MS	New 5-8 MS	New 7-12 co-located MS/HS with Pre-K	Reno/Add 7-12 co-located MS/HS with Pre-K

One of the Committee's responsibilities was to select the most viable options for continued study.

What is a Co-Located School?

- Two schools located on the same site
- Two separate entries/identities
- Shared core facilities such as boiler plant, kitchen, receiving dock

Advantages of a Co-Located School:

- Lower costs
- More efficient operational cost
- Staffing efficiency
- More academic/educational opportunities
- Single project addressing facility, overcrowding, and educational needs

Option #1

New 5-12 Co-located MS/HS with Pre-K on existing high school site

- One of the lowest cost options for a long-term solution
- Resolves all (PK-12) overcrowding in a single project
- Improves educational environment for all students (PK-12) in a single project
- Maximizes grant reimbursement from MSBA
- Incorporates ALL educational goals and priorities
- Preserves open space and community space

Option #1B

Renovate/Expand existing high school for use as 5-12 Co-located MS/HS with Pre-K

- Could potentially have most of the advantages of Option #1, but requires further study.

Option #6

Construct new 5-8 middle school NOW
Complete 9-12 project in the FUTURE

- Completes only a middle school now
- Delays facilities and educational needs for grades 9-12
- Higher long-term costs
- Less “eligible cost” MSBA reimbursement

Costs

PROJECT BUDGET COMPARISONS (estimated)

		Option #1	Option #1B	Option #2	Option #2B	Option #3	Option #3B	Option #4	Option #4B	Option #5	Option #5B	Option #6	Option #6B	Option #7	Option #7B
		New 5-12 co-located MS/HS with Pre-K	Reno/Add 5-12 co-located MS/HS with Pre-K	New 6-12 co-located MS/HS with Pre-K	Reno/Add 6-12 co-located MS/HS with Pre-K	New 6-12 co-located MS/HS	Reno/Add 6-12 co-located MS/HS	New 9-12 HS	Reno/Add 9-12 HS	New 9-12 HS	Reno/Add 9-12 HS	New 5-8 MS	New 5-8 MS	New 7-12 co-located MS/HS with Pre-K	Reno/Add 7-12 co-located MS/HS with Pre-K
New Construction Square Footage		243,494	145,301	223,439	125,540	215,099	117,350	145,000	25,000	145,000	25,000	116,517	116,517	208,872	130,065
Renovation Square Footage		0	111,831	0	111,831	0	111,831	0	111,831	0	111,831	0	0	0	111,831
Number of 5-12 Pupils		1,115	1,115	945	945	945	945	450	450	450	450	450	450	770	770
Number of Pre-Kindergarten Pupils		60	60	60	60	0	0	0	0	0	0	0	0	60	60
Base Line MSBA Reimbursement Rate	(a)	55.63%	55.63%	55.63%	55.63%	55.63%	55.63%	55.63%	55.63%	55.63%	55.63%	55.63%	55.63%	55.63%	55.63%
Description		Amount %	Amount %	Amount %	Amount %	Amount %	Amount %	Amount %	Amount %	Amount %	Amount %	Amount %	Amount %	Amount %	Amount %
New Construction Costs		$73,048,200.00 82%	$40,598,000.00 48%	$67,031,700.00 82%	$37,662,000.00 45%	$64,529,700.00 82%	$35,160,000.00 43%	$43,500,000.00 83%	$7,500,000.00 16%	$43,500,000.00 83%	$7,500,000.00 16%	$34,961,100.00 83%	$34,961,100.00 83%	$62,661,600.00 83%	$33,019,500.00 42%
Renovation Construction Costs		$0.00 0%	$30,753,525.00 34%	$0.00 0%	$30,753,525.00 37%	$0.00 0%	$30,753,525.00 38%	$0.00 0%	$30,753,525.00 65%	$0.00 0%	$30,753,525.00 65%	$0.00 0%	$0.00 0%	$0.00 0%	$30,753,525.00 39%
Furniture, Equipment & Technology		$2,820,000.00 3%	$2,820,000.00 3%	$2,412,000.00 3%	$2,412,000.00 3%	$2,268,000.00 3%	$2,268,000.00 3%	$1,080,000.00 2%	$1,080,000.00 2%	$1,080,000.00 2%	$1,080,000.00 2%	$1,080,000.00 3%	$1,080,000.00 3%	$1,992,000.00 3%	$1,992,000.00 3%
Architecture & Engineering Fees		$5,843,856.00 7%	$5,947,482.00 6%	$5,162,536.00 7%	$5,473,242.00 7%	$5,172,276.00 7%	$5,273,082.00 7%	$3,480,000.00 7%	$3,062,282.00 7%	$3,480,000.00 7%	$3,062,282.00 6%	$2,796,888.00 7%	$2,796,888.00 7%	$5,012,928.00 7%	$5,101,842.00 7%
Owner's Project Manager Fees		$1,826,285.00 2%	$1,858,588.13 2%	$1,675,792.50 2%	$1,710,388.13 2%	$1,613,242.50 2%	$1,647,838.13 2%	$1,087,500.00 2%	$956,338.13 2%	$1,087,500.00 2%	$956,338.13 2%	$874,027.50 2%	$874,027.50 2%	$1,566,540.00 2%	$1,594,325.63 2%
Misc. Project Costs		$913,102.50 1%	$929,294.06 1%	$837,896.25 1%	$855,194.06 1%	$806,621.25 1%	$823,919.06 1%	$541,750.00 1%	$478,169.06 1%	$541,750.00 1%	$478,169.06 1%	$437,013.75 1%	$437,013.75 1%	$783,270.00 1%	$797,162.81 1%
Owner's Contingency		$730,482.00 1%	$820,319.06 1%	$670,317.00 1%	$761,039.06 1%	$645,297.00 1%	$736,019.06 1%	$435,000.00 1%	$459,419.06 1%	$435,000.00 1%	$459,419.06 1%	$349,611.00 1%	$349,611.00 1%	$626,616.00 1%	$714,614.06 1%
Construction Contingency		$3,652,410.00 4%	$4,793,549.63 5%	$3,351,585.00 4%	$4,497,149.63 5%	$3,226,485.00 4%	$4,372,049.63 5%	$2,175,000.00 4%	$2,989,049.63 6%	$2,175,000.00 4%	$2,989,049.63 8%	$1,748,055.00 4%	$1,748,055.00 4%	$3,133,080.00 4%	$4,265,024.63 5%
Total Project Costs (MSBA Reimbursement Eligible)	(b)	**$88,834,255.50** 100%	**$91,512,757.88** 100%	**$81,341,826.75** 100%	**$84,124,537.88** 100%	**$78,251,721.75** 100%	**$81,034,432.88** 100%	**$52,301,250.00** 100%	**$47,276,782.88** 100%	**$52,301,250.00** 100%	**$47,276,782.88** 100%	**$42,246,695.25** 100%	**$42,246,695.25** 100%	**$75,776,034.00** 100%	**$78,237,994.13** 100%
MSBA Cost Reimbursement (c=a*b)	(c)	($49,418,496.33) -56%	($50,908,547.23) -56%	($45,250,458.22) -56%	($46,798,480.42) -56%	($43,531,432.81) -56%	($45,079,455.01) -56%	($29,095,185.38) -56%	($26,300,074.31) -56%	($29,095,185.38) -56%	($26,300,074.31) -56%	($23,501,836.57) -56%	($23,501,836.57) -56%	($42,154,207.71) -56%	($43,523,796.13) -56%
Total (Eligible) Project Costs NOT Reimbursed by MSBA (d=b-c) which must be paid by Abington	(d)	**$39,415,759.17** 44%	**$40,604,210.67** 44%	**$36,091,368.53** 44%	**$37,326,057.46** 44%	**$34,720,288.94** 44%	**$35,954,977.87** 44%	**$23,206,064.63** 44%	**$20,976,708.56** 44%	**$23,206,064.63** 44%	**$20,976,708.56** 44%	**$18,744,858.68** 44%	**$18,744,858.68** 44%	**$33,621,826.29** 44%	**$34,714,197.99** 44%
Additional Project Costs NOT Reimbursed by MSBA															
Site Resources > 8% Cap	(e)	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$0.00	$0.00	$1,500,000.00	$1,500,000.00
Furniture, Equipment & Technology	(f)	$1,410,000.00	$1,410,000.00	$1,206,000.00	$1,206,000.00	$1,134,000.00	$1,134,000.00	$540,000.00	$540,000.00	$540,000.00	$540,000.00	$540,000.00	$540,000.00	$996,000.00	$996,000.00
Total Additional Project Costs NOT Reimbursed by MSBA (g=e+f)	(g)	**$4,910,000.00**	**$4,910,000.00**	**$4,706,000.00**	**$4,706,000.00**	**$4,634,000.00**	**$4,634,000.00**	**$4,040,000.00**	**$4,040,000.00**	**$4,040,000.00**	**$4,040,000.00**	**$540,000.00**	**$540,000.00**	**$4,496,000.00**	**$4,496,000.00**

		Renovated 4-5 Frolio	Renovated 4-5 Frolio	Renovated 7-8 Frolio	Renovated 7-8 Frolio	New 9-12 HS	Reno/Add 9-12 HS
New Construction Square Footage		0	0	0	0	145,117	42,000
Renovation Square Footage		51,729	51,729	51,729	51,729	0	111,831
Number of Pupils		350	350	350	350	450	450
Description		Amount %	Amount %	Amount %	Amount %	Amount %	Amount %
New Construction Costs		$0.00 0%	$0.00 0%	$0.00 0%	$0.00 0%	$43,541,100.00 77%	$12,600,000.00 22%
Renovation Construction Costs		$14,225,475.00 77%	$14,225,475.00 77%	$14,225,475.00 77%	$14,225,475.00 77%	$0.00 0%	$30,753,525.00 54%
Furniture, Equipment & Technology		$1,260,000.00 7%	$1,260,000.00 7%	$1,260,000.00 7%	$1,260,000.00 7%	$1,620,000.00 3%	$1,620,000.00 3%
Architecture & Engineering Fees		$1,138,038.00 6%	$1,138,038.00 6%	$1,138,038.00 6%	$1,138,038.00 6%	$3,481,288.00 6%	$3,468,282.00 6%
Owner's Project Manager Fees		$355,636.88 2%	$355,636.88 2%	$355,636.88 2%	$355,636.88 2%	$1,088,527.50 2%	$1,083,838.13 2%
Misc. Project Costs		$177,818.44 1%	$177,818.44 1%	$177,818.44 1%	$177,818.44 1%	$544,263.75 1%	$541,919.06 1%
Owner's Contingency		$177,818.44 1%	$177,818.44 1%	$177,818.44 1%	$177,818.44 1%	$435,411.00 1%	$510,419.06 1%
Construction Contingency		$1,209,165.38 7%	$1,209,165.38 7%	$1,209,165.38 7%	$1,209,165.38 7%	$2,177,055.00 4%	$3,244,049.63 6%
Site Resources > 8% Cap		$0.00 0%	$0.00 0%	$0.00 0%	$0.00 0%	$3,500,000.00 6%	$3,500,000.00 6%
SUBTOTAL PROJECT COST		$18,543,952.13 100%	$18,543,952.13 100%	$18,543,952.13 100%	$18,543,952.13 100%	$56,389,645.25 100%	$57,322,032.88 100%
Inflation for Years of Delay		$3,996,337.58 (4 years)	$3,996,337.58 (4 years)	$3,996,337.58 (4 years)	$3,996,337.58 (4 years)	$8,888,417.81 (3 years)	$8,035,385.43 (3 years)
TOTAL PROJECT COST (NOT reimbursed by MSBA)	(h)	**$22,540,289.71**	**$22,540,289.71**	**$22,540,289.71**	**$22,540,289.71**	**$65,278,063.08**	**$66,357,418.31**

		Reno/Add BBES PK-3 and Woodsdale 4-6	Reno/Add BBES PK-3 and Woodsdale 4-6	Reno/Add BBES PK-4 and Woodsdale 5-8	Reno/Add BBES PK-4 and Woodsdale 5-8	Reno/Add BBES PK-4 and Woodsdale 5/6 no work	Reno/Add BBES PK-4 and Woodsdale 5/6 no work
New Construction Square Footage		60,000	60,000	80,000	80,000	63,830	63,830
Renovation Square Footage		123,000	123,000	123,000	123,000	67,000	67,000
Number of Pupils		1,140	1,140	1,310	1,310	815	815
Description		Amount %	Amount %	Amount %	Amount %	Amount %	Amount %
New Construction Costs		$18,000,000.00 27%	$18,000,000.00 27%	$24,000,000.00 32%	$24,000,000.00 32%	$19,149,000.00 40%	$19,149,000.00 40%
Renovation Construction Costs		$33,825,000.00 51%	$33,825,000.00 51%	$33,825,000.00 46%	$33,825,000.00 46%	$18,425,000.00 38%	$18,425,000.00 38%
Furniture, Equipment & Technology		$4,104,000.00 6%	$4,104,000.00 6%	$4,716,000.00 6%	$4,716,000.00 6%	$2,934,000.00 6%	$2,934,000.00 6%
Architecture & Engineering Fees		$4,146,000.00 6%	$4,146,000.00 6%	$4,626,000.00 6%	$4,626,000.00 6%	$3,005,920.00 6%	$3,005,920.00 6%
Owner's Project Manager Fees		$1,295,625.00 2%	$1,295,625.00 2%	$1,445,625.00 2%	$1,445,625.00 2%	$939,350.00 2%	$939,350.00 2%
Misc. Project Costs		$647,812.50 1%	$647,812.50 1%	$722,812.50 1%	$722,812.50 1%	$469,675.00 1%	$469,675.00 1%
Owner's Contingency		$602,812.50 1%	$602,812.50 1%	$662,812.50 1%	$662,812.50 1%	$421,802.50 1%	$421,802.50 1%
Construction Contingency		$3,775,125.00 6%	$3,775,125.00 6%	$4,075,125.00 6%	$4,075,125.00 6%	$2,523,575.00 5%	$2,523,575.00 5%
Site Resources > 8% Cap		$0.00 0%	$0.00 0%	$0.00 0%	$0.00 0%	$0.00 0%	$0.00 0%
SUBTOTAL PROJECT COST		$66,396,375.00 100%	$66,396,375.00 100%	$74,073,375.00 100%	$74,073,375.00 100%	$47,868,322.50 100%	$47,868,322.50 100%
Inflation for Years of Delay		$27,029,992.33 (7 years)	$27,029,992.33 (7 years)	$15,963,275.27 (4 years)	$15,963,275.27 (4 years)	$10,135,922.68 (4 years)	$10,135,922.68 (4 years)
TOTAL PROJECT COST (NOT reimbursed by MSBA)	(i)	**$93,426,367.33**	**$93,426,367.33**	**$90,036,650.27**	**$90,036,650.27**	**$58,186,245.18**	**$58,186,245.18**
Total Cost to Town of Abington (j=d+g+h+i)	(j)	**$44,325,759.17**	**$45,514,210.67**	**$40,797,368.53**	**$42,032,057.46**	**$61,894,578.65**	**$63,129,267.57**
Anticipated Additional M'SBA Reimbursement (k=b*3%)	(k)	($2,665,027.67)	($2,745,382.74)	($2,440,254.80)	($2,523,736.14)	($2,347,551.65)	($2,431,032.99)
Total Cost to Town of Abington after Additional Reimbursement (l=j-k)	(l)	**$41,660,731.50**	**$42,768,827.93**	**$38,357,113.73**	**$39,508,321.32**	**$59,547,027.00**	**$60,698,234.59**

		Option #1	Option #1B	Option #2	Option #2B	Option #3	Option #3B	Option #4	Option #4B	Option #5	Option #5B	Option #6	Option #6B	Option #7	Option #7B
SUMMARY:															
Total Cost of Option (m=b+g+h+n)	(m)	$93,744,255.50 100%	$96,422,757.88 100%	$86,047,826.75 100%	$88,830,537.88 100%	$105,426,011.46 100%	$108,208,722.58 100%	$172,307,907.03 100%	$167,283,439.91 100%	$146,377,900.27 100%	$141,353,433.15 100%	$108,064,758.33 100%	$109,144,113.56 100%	$138,456,279.18 100%	$140,918,239.30 100%
Less estimated MSBA grant funding (n=c+l)	(n)	($52,083,524.00) -56%	($53,653,929.94) -56%	($47,690,713.02) -56%	($49,322,216.56) -56%	($45,878,984.46) -56%	($47,510,487.99) -56%	($30,664,222.88) -56%	($27,718,377.80) -56%	($30,664,222.88) -56%	($27,718,377.80) -56%	($24,769,237.43) -56%	($24,769,237.43) -56%	($44,427,488.73) -56%	($45,870,935.96) -56%
Estimated Total Cost to Town of Abington		**$41,660,731.50** 44%	**$42,768,827.93** 44%	**$38,157,113.73** 44%	**$39,508,321.32** 44%	**$59,547,027.00** 44%	**$60,698,234.59** 44%	**$141,643,684.16** 44%	**$139,565,062.11** 44%	**$115,713,677.40** 44%	**$113,635,055.35** 44%	**$83,295,520.91** 44%	**$84,374,876.13** 44%	**$94,028,790.44** 44%	**$95,047,303.35** 44%

Options for Continued Study

	Total Costs	Costs to Abington
Option 1 New 5-12 co-located schools on existing high school site	$ 93.7 million	$41.6 million
Option 1B Renovate/expand high school to create 5-12 co-located schools	$ 96.4 million	$42.7 million
Option 6 New 5-8 middle school (deal with high school in the future)	$108.0 million	$83.2 million

What is included in the costs?

		Option #1		Option #1B		Option #6		
		New 5-12 co-located MS/HS with Pre-K		Reno/Add 5-12 co-located MS/HS with Pre-K		New 5-8 MS		New 9-12 HS
New Construction Square Footage		243,494		145,300		116,537		145,137
Renovation Square Footage		0		111,831		0		0
Number of 5-12 Pupils		1,115		1,115		450		450
Number of Pre-Kindergarten Pupils		60		60		0		
Base Line MSBA Reimbursement Rate	(a)	55.63%		55.63%		55.63%		
Description		Amount	%	Amount	%	Amount	%	Amount / %
New Construction Costs		$73,048,200.00	82%	$43,590,000.00	48%	$34,961,100.00	83%	$43,541,100.00 / 77%
Renovation Construction Costs		$0.00	0%	$30,753,525.00	34%	$0.00	0%	$0.00 / 0%
Furniture, Equipment & Technology		$2,820,000.00	3%	$2,820,000.00	3%	$1,080,000.00	3%	$1,620,000.00 / 3%
Architecture & Engineering Fees		$5,843,856.00	7%	$5,947,482.00	6%	$2,796,888.00	7%	$3,483,288.00 / 6%
Owner's Project Manager Fees		$1,826,205.00	2%	$1,858,588.13	2%	$874,027.50	2%	$1,088,527.50 / 2%
Misc. Project Costs		$913,102.50	1%	$929,294.06	1%	$437,013.75	1%	$544,263.75 / 1%
Owner's Contingency		$730,482.00	1%	$820,319.06	1%	$349,611.00	1%	$435,411.00 / 1%
Construction Contingency		$3,652,410.00	4%	$4,793,549.63	5%	$1,748,055.00	4%	$2,177,055.00 / 4%
Total Project Costs (MSBA Reimbursement Eligible)	(b)	**$88,834,255.50**	100%	**$91,512,757.88**	100%	**$42,246,695.25**	100%	$3,500,000.00 / 6%
								$56,389,645.25 / 100%
								$8,888,417.83 / (3 years)
MSBA Cost Reimbursement (c=a*b)	(c)	($49,418,496.33)	-56%	($50,908,547.21)	-56%	($23,501,836.57)	-56%	**$65,278,063.08**
Total (Eligible) Project Costs NOT Reimbursed by MSBA (d=b-c) which must be paid by Abington	(d)	**$39,415,759.17**	44%	**$40,604,210.67**	44%	**$18,744,858.68**	44%	
Additional Project Costs NOT Reimbursed by MSBA								
Site Resources > 8% Cap	(e)	$3,500,000.00		$3,500,000.00		$0.00		
Furniture, Equipment & Technology	(f)	$1,410,000.00		$1,410,000.00		$540,000.00		
Total Additional Project Costs NOT Reimbursed by MSBA (g=e+f)	(g)	**$4,910,000.00**		**$4,910,000.00**		**$540,000.00**		
Total Cost to Town of Abington (j=d+g+h+i)	(j)	**$44,325,759.17**		**$45,514,210.67**				**$84,562,921.76**
Anticipated Additional MSBA Reimbursement (k=b*3%)	(k)	($2,665,027.67)		($2,745,382.74)				($1,267,400.86)
Total Cost to Town of Abington after Additional Reimbursement (l=j-k)	(l)	**$41,660,731.50**		**$42,768,827.93**				**$83,295,520.91**

What is the Board of Selectmen and School Committee being asked to approve?

- Approval of the submission of all of the Step One evaluation and analysis materials to MSBA for their review, along with a narrowed list of options (3 options) that they would like to further evaluate in Step Two.
  - No specific building drawings or design at this point
  - No specific site drawings or design at this point