



**School Committee
Meeting Book**

**April 25, 2018
7:00 pm**

**Town Hall -100 Maple Avenue
Selectmen's Meeting Room**



**SHREWSBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING**

AGENDA

**April 25, 2018 7:00pm
Town Hall—Selectmen's Meeting Room
100 Maple Avenue**

Items

Suggested time allotments

I.	Public Participation	7:00 – 7:10
II.	Chairperson's Report & Members' Reports	
III.	Superintendent's Report	
IV.	Time Scheduled Appointments:	
	A. Campaign for Shrewsbury Athletic Fields: Vote to Accept Gifts	7:10 – 7:20
	B. Beal Building Project Preferred Solution: Report & Discussion	7:20 – 7:50
V.	Curriculum	
VI.	Policy	
	A. District Goals 2018-2022: Vote	7:50 – 8:00
	B. Regulation of Conduct of Teachers Policy Update: First Reading	8:00 – 8:10
VII.	Finance & Operations	
	A. Fiscal Year 2019 School Department Appropriated Budget: Vote	8:10 – 8:30
VIII.	Old Business	
IX.	New Business	
X.	Approval of Minutes	8:30 – 8:35
XI.	Executive Session	
	A. For the Purpose of Reviewing & Approving Executive Session Minutes	8:35 – 8:40
	B. For the Purpose of Negotiations with the Shrewsbury Paraprofessionals Association	8:40 – 9:00
	C. For the Purpose of Negotiations with the Superintendent of Schools	9:00 – 9:15
XII.	Adjournment	9:15

Next regular meeting: May 9, 2018



SHREWSBURY PUBLIC SCHOOLS SCHOOL COMMITTEE MEETING

ITEM NO: I Public Participation

MEETING DATE: **4/25/18**

SPECIFIC STATEMENT OR QUESTION:

Will the School Committee hear thoughts and ideas from the public regarding the operations and the programs of the school system?

BACKGROUND INFORMATION:

Copies of the policy and procedure for Public Participation are available to the public at each School Committee meeting.

ITEM NO: II. Chairperson's Report/Members' Reports

SPECIFIC STATEMENT OR QUESTION:

Will the School Committee hear a report from the Chairperson of the School Committee and other members of the School Committee who may wish to comment on school affairs?

BACKGROUND INFORMATION:

This agenda item provides an opportunity for the Chairperson and members of the Shrewsbury School Committee to comment on school affairs that are of interest to the community.

STAFF AVAILABLE FOR PRESENTATION:

School Committee Members
Dr. B. Dale Magee, Chairperson
Mr. Jon Wensky, Vice Chairperson
Ms. Sandra Fryc, Secretary
Ms. Erin Canzano, Committee Member
Mr. Jason Palitsch, Committee Member

ITEM NO: III. Superintendent's Report

SPECIFIC STATEMENT OR QUESTION:

Will the School Committee hear a report from Dr. Joseph M. Sawyer, Superintendent of Schools?

BACKGROUND INFORMATION:

This agenda item allows the Superintendent of the Shrewsbury Public Schools to comment informally on the programs and activities of the school system.

STAFF AVAILABLE FOR PRESENTATION:

Dr. Joseph M. Sawyer, Superintendent of Schools

ACTION RECOMMENDED FOR ITEMS I, II, & III:

That the School Committee accept the report and take such action as it deems in the best interest of the school system.



**SHREWSBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING**

ITEM NO: **IV. Time Scheduled Appointments:** MEETING DATE: **4/25/18**
A. Campaign for Shrewsbury Athletic Fields: Vote to Accept Gifts

BACKGROUND INFORMATION:

Dr. Sawyer and Mr. Collins will present at the meeting certain donations of \$5,000 or greater for School Committee approval per Policy 911: Gifts & Donations and/or Policy 912: Sponsorship & Advertising.

ACTION RECOMMENDED:

That the Committee vote to approve any donations of \$5,000 or greater that may be presented at the meeting.

STAFF AVAILABLE FOR PRESENTATION:

Dr. Joseph M. Sawyer, Superintendent of Schools

Mr. Patrick Collins, Assistant Superintendent for Finance & Operations



SHREWSBURY PUBLIC SCHOOLS SCHOOL COMMITTEE MEETING

ITEM NO: IV. Time Scheduled Appointments: **MEETING DATE: 4/25/18**
B. Beal Building Project Preferred Solution: Report & Discussion

BACKGROUND INFORMATION:

The Beal Building Committee will be voting on the Preferred Schematic Report to submit to the Massachusetts School Building Authority (MSBA), including the preferred solution for the project, including the general design of the building and the location of the building. The project team's architects and owner's project manager will present updated information to the School Committee so that the Committee is aware of the information being provided to the Beal Building Committee and may ask questions and provide feedback in advance of the Building Committee taking action.

A Beal Building Committee vote on April 26, 2018 will allow the project team to submit the required documents to the MSBA and maintain the timeline to meet Feasibility Study milestones leading up to votes for project funding in the fall of 2018.

ACTION RECOMMENDED:

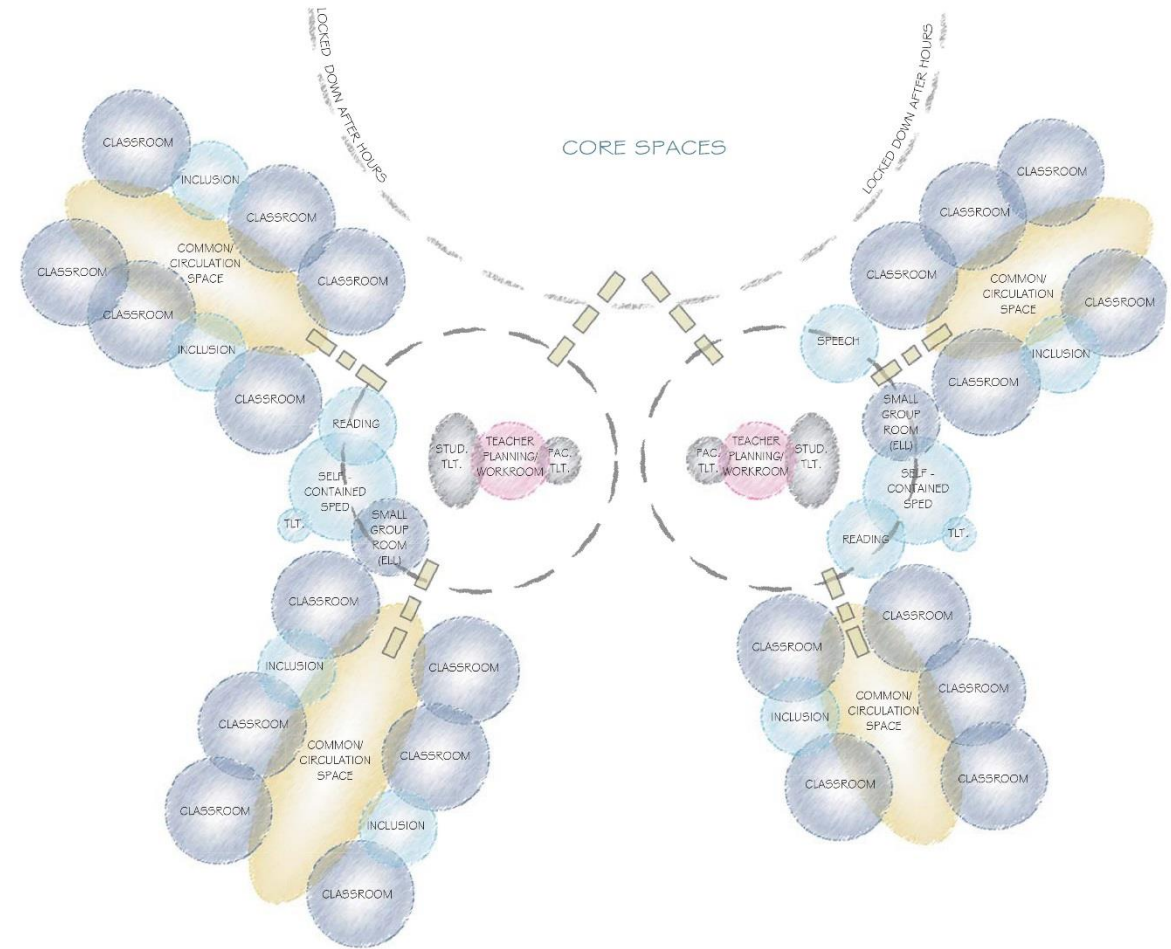
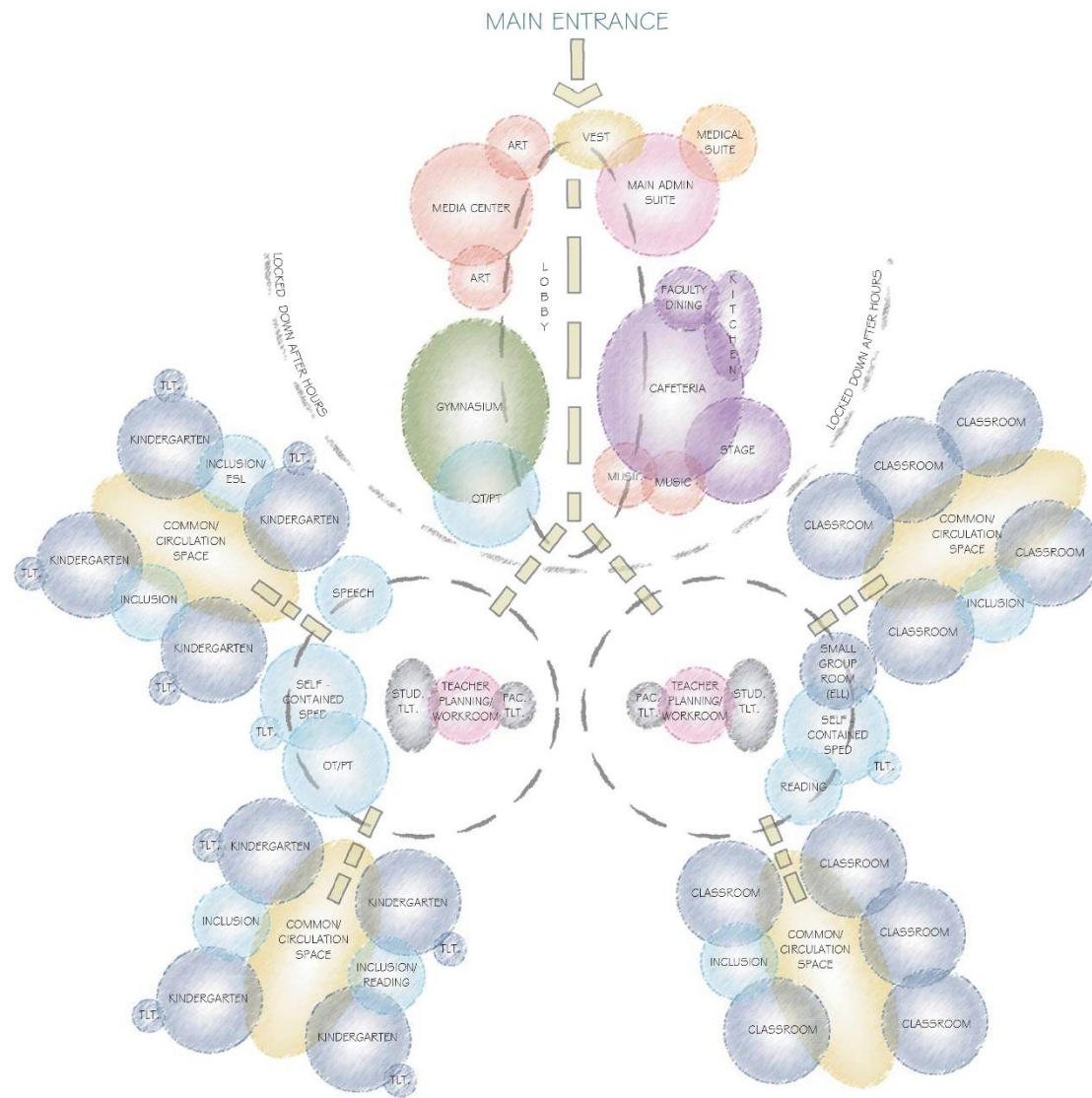
That the School Committee accept the report, ask questions and provide feedback, and take such action as it deems in the best interest of the school system.

STAFF AVAILABLE FOR PRESENTATION:

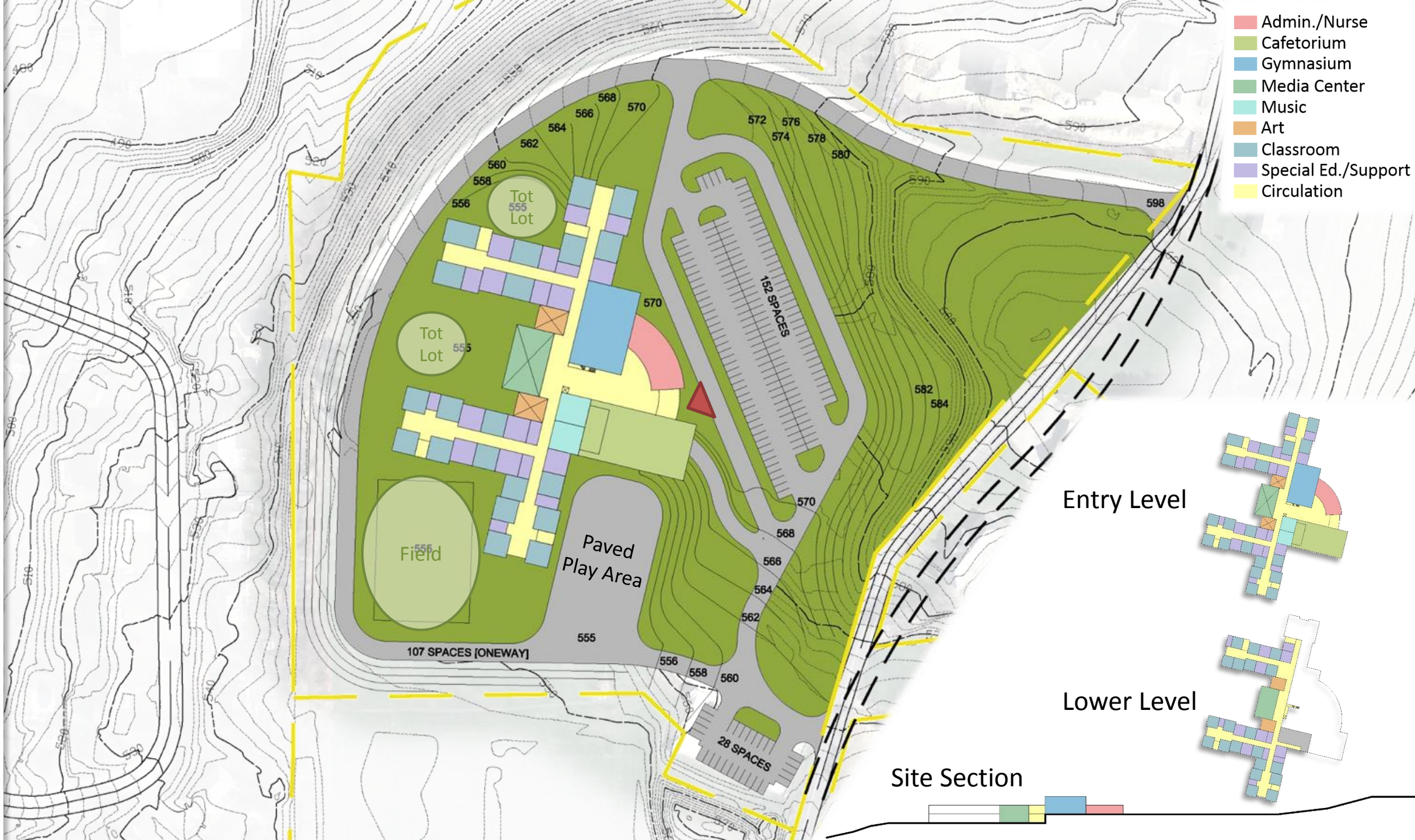
Katie Crockett, Lamoureux Pagano Associates
Sean Brennan, Lamoureux Pagano Associates
Paul Queeney, PMA Consultants
Dr. Joseph M. Sawyer, Superintendent of Schools
Mr. Patrick Collins, Assistant Superintendent for Finance & Operation



ADJACENCY DIAGRAMS

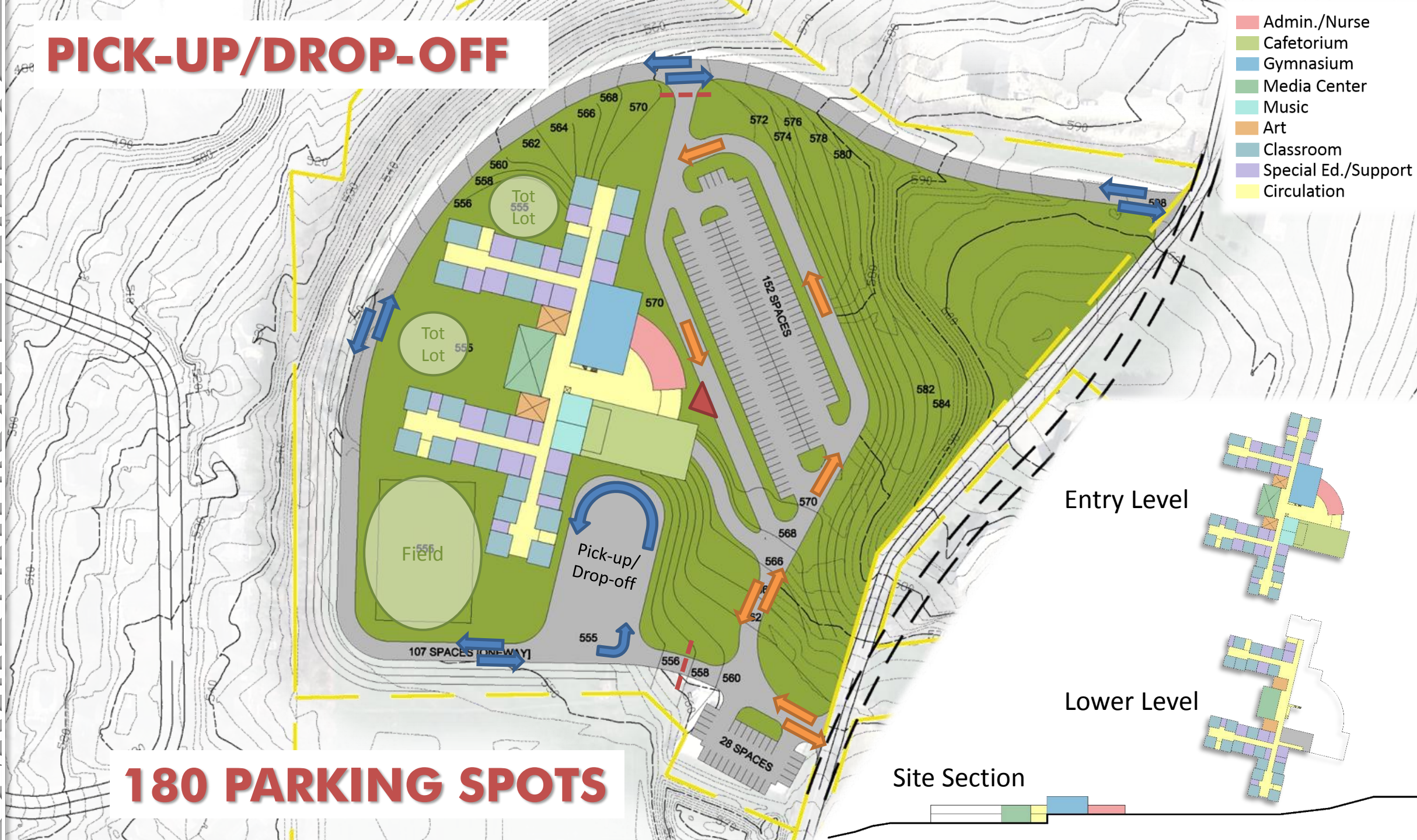


GLAYVIN CENTER SITE - L-WINGS



PICK-UP/DROP-OFF

- Admin./Nurse
- Cafetorium
- Gymnasium
- Media Center
- Music
- Art
- Classroom
- Special Ed./Support
- Circulation



180 PARKING SPOTS

Entry Level

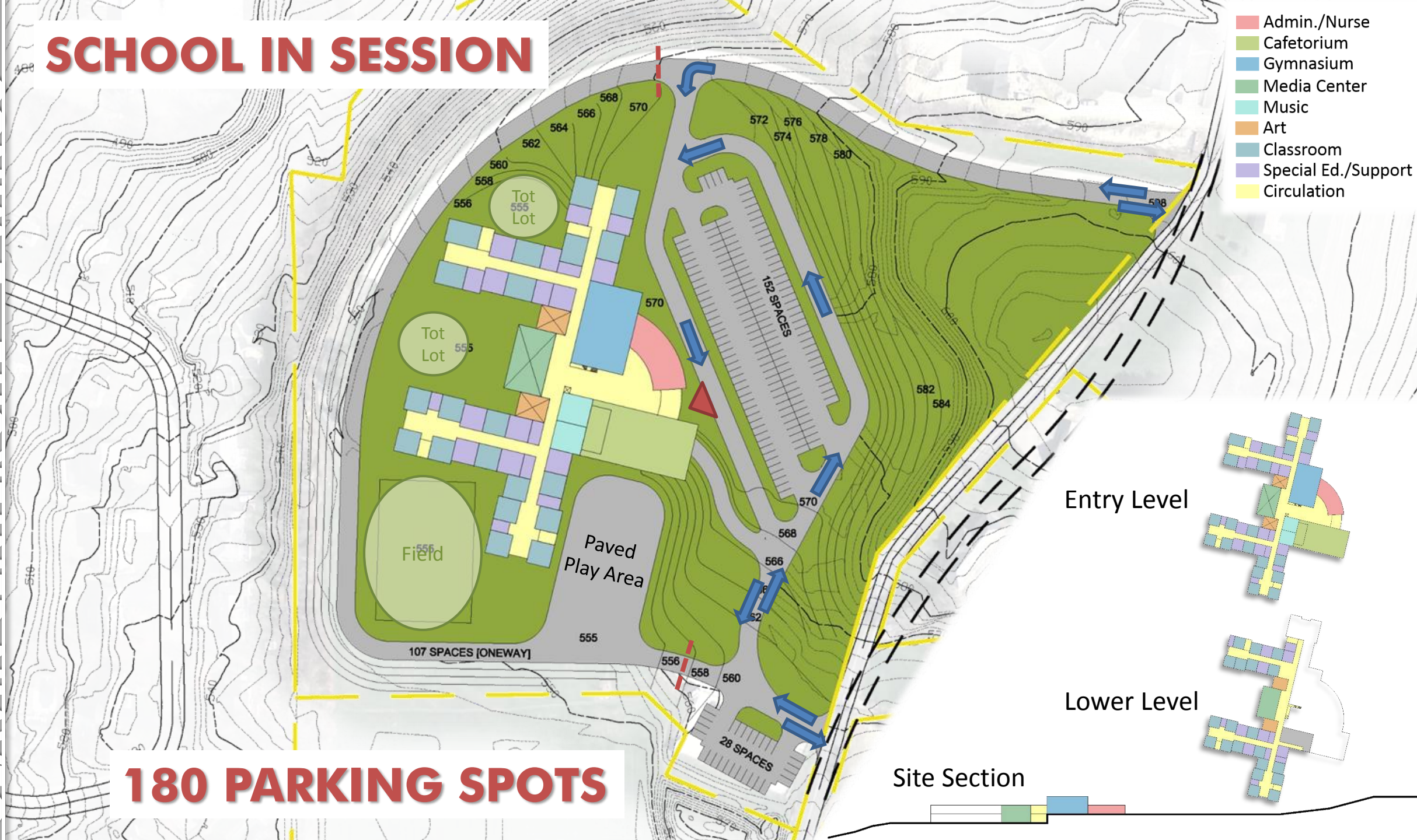
Lower Level

Site Section

SCHOOL IN SESSION

- Admin./Nurse
- Cafetorium
- Gymnasium
- Media Center
- Music
- Art
- Classroom
- Special Ed./Support
- Circulation

180 PARKING SPOTS



Entry Level

Lower Level

Site Section

SPECIAL EVENTS

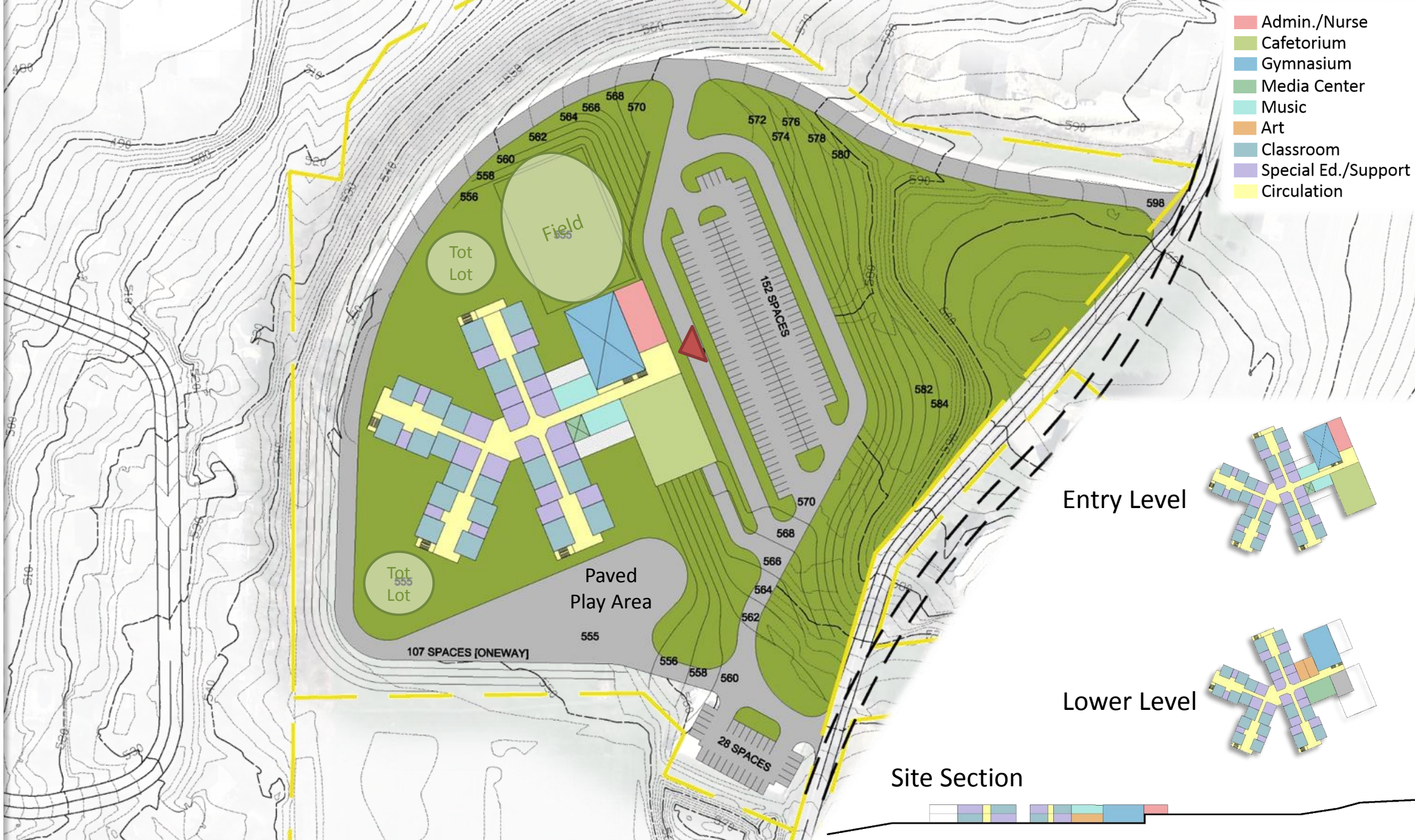
- Admin./Nurse
- Cafetorium
- Gymnasium
- Media Center
- Music
- Art
- Classroom
- Special Ed./Support
- Circulation

355 PARKING SPOTS



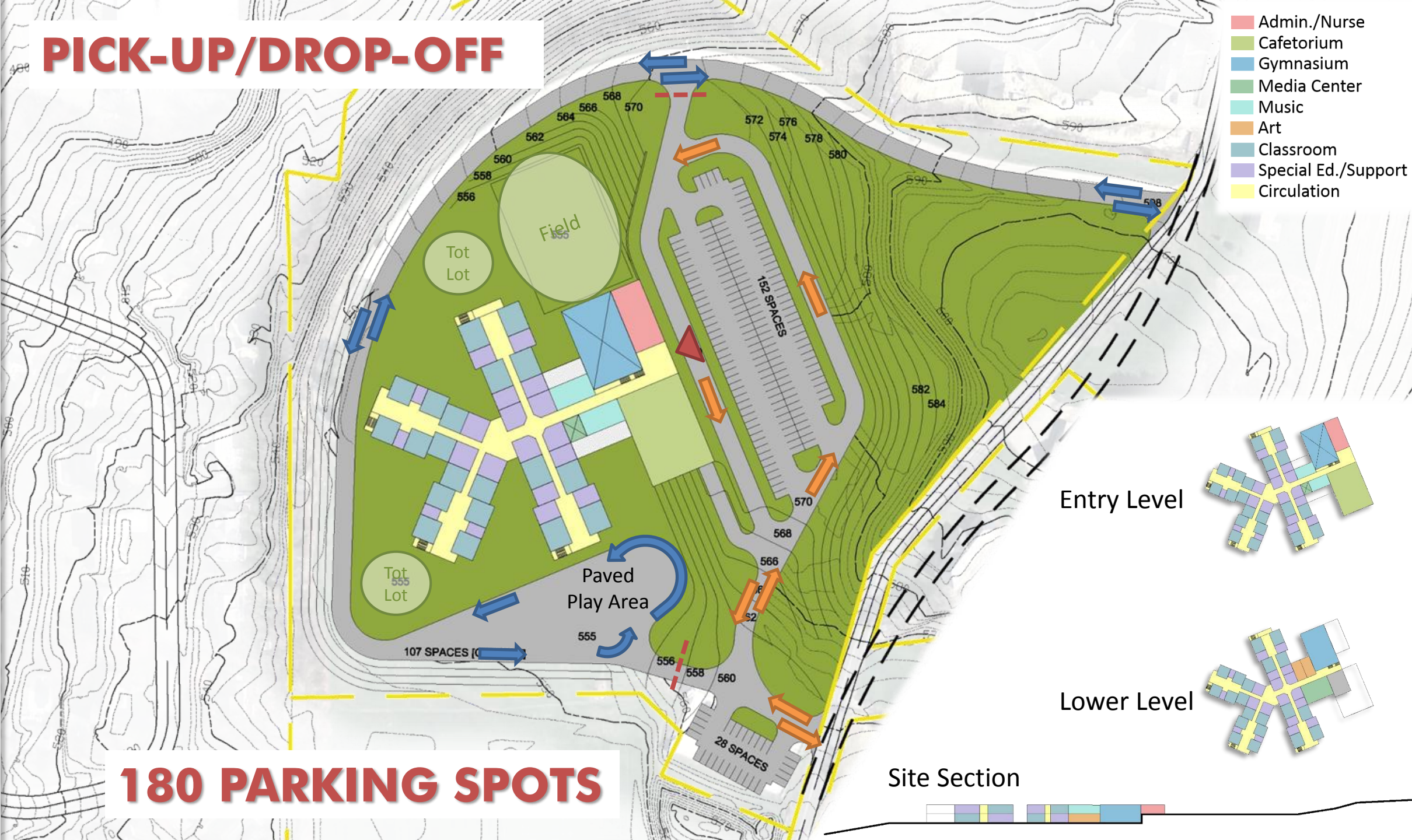
Site Section

GLAYVIN CENTER SITE - K-WINGS



PICK-UP/DROP-OFF

- Admin./Nurse
- Cafetorium
- Gymnasium
- Media Center
- Music
- Art
- Classroom
- Special Ed./Support
- Circulation



180 PARKING SPOTS

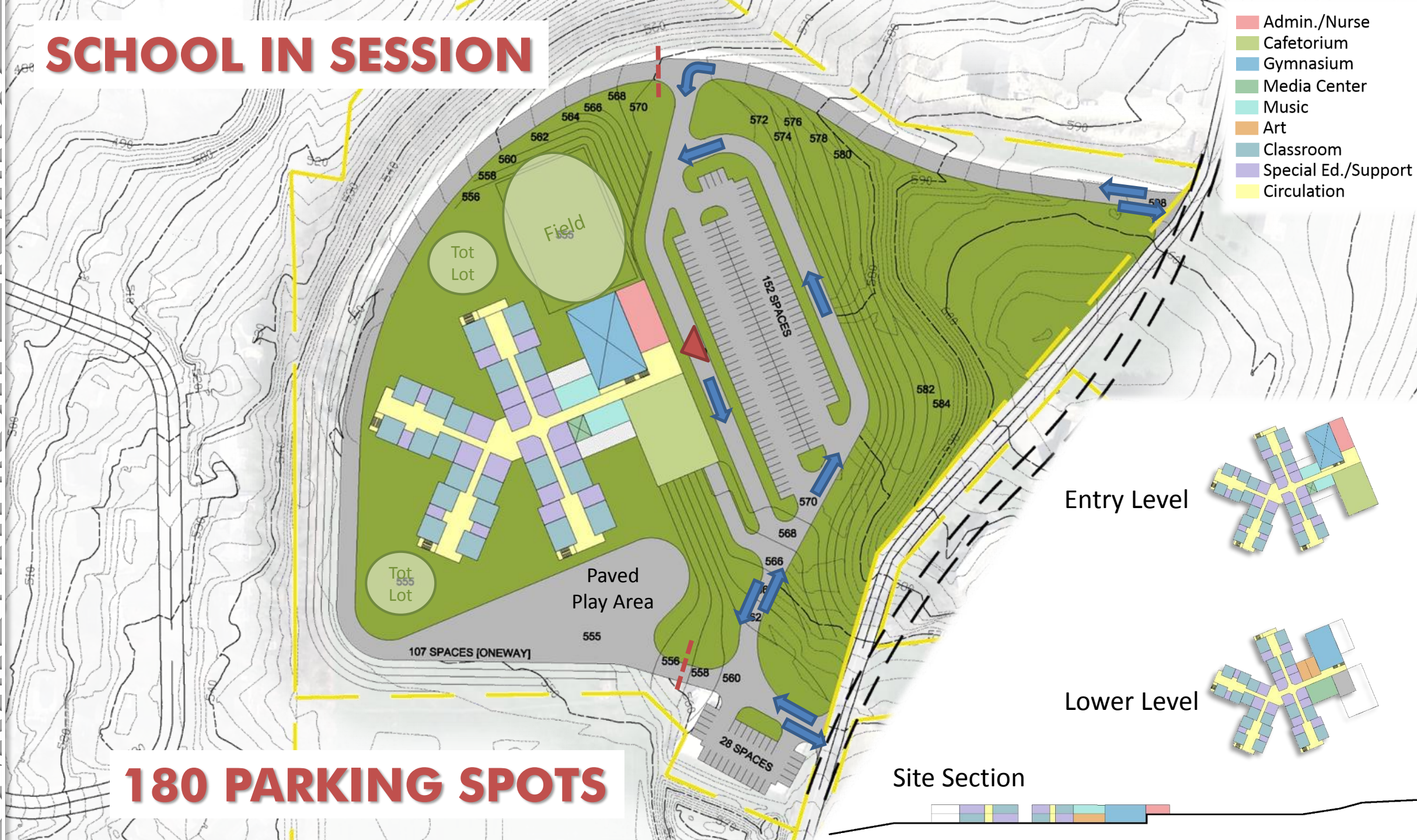
Entry Level

Lower Level

Site Section

SCHOOL IN SESSION

- Admin./Nurse
- Cafetorium
- Gymnasium
- Media Center
- Music
- Art
- Classroom
- Special Ed./Support
- Circulation



180 PARKING SPOTS

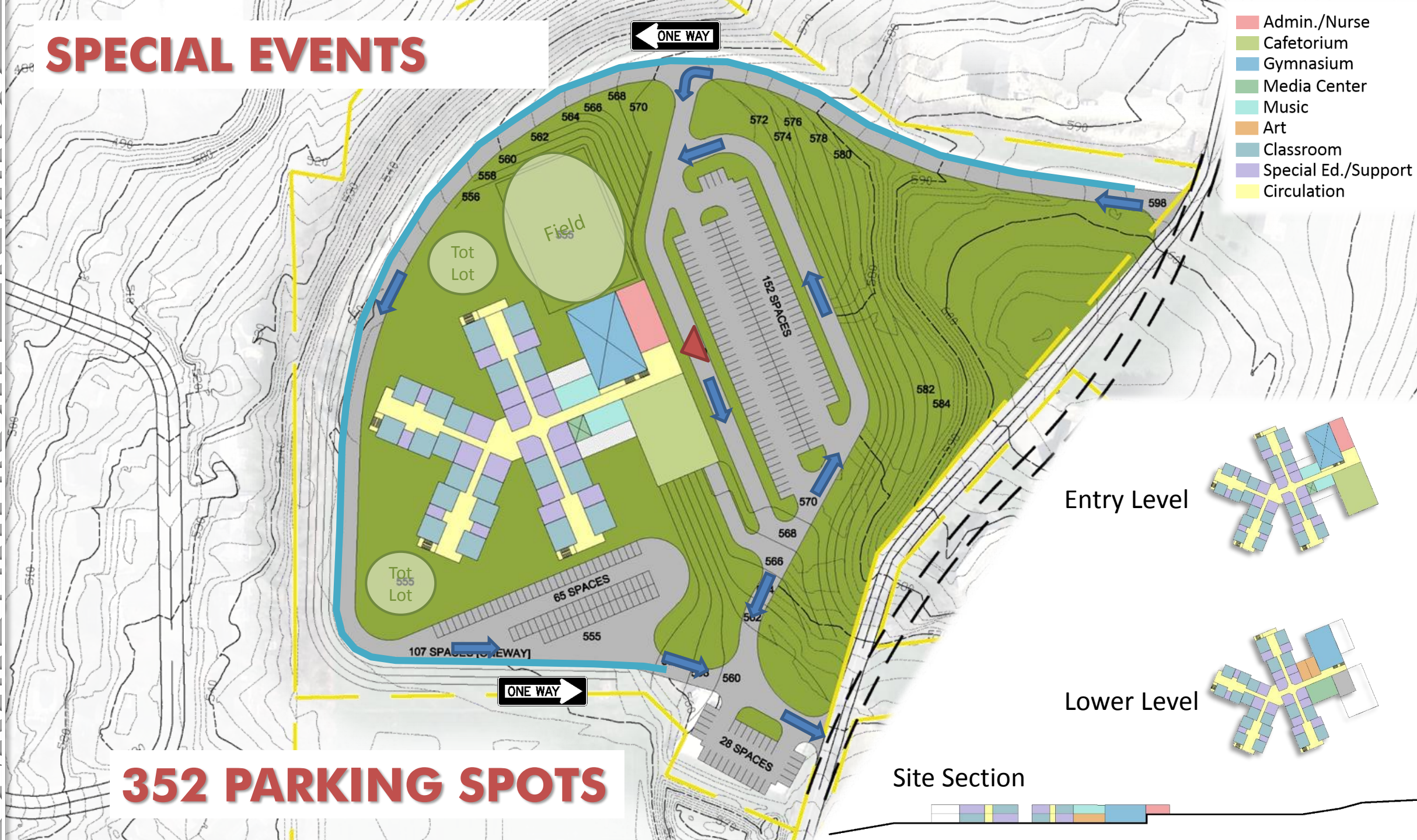
Entry Level

Lower Level

Site Section

SPECIAL EVENTS

- Admin./Nurse
- Cafetorium
- Gymnasium
- Media Center
- Music
- Art
- Classroom
- Special Ed./Support
- Circulation



352 PARKING SPOTS

Entry Level

Lower Level

Site Section



The site plan shows a school building complex with various rooms and outdoor spaces. The building is color-coded according to the legend:

- Admin./Nurse (Pink)
- Cafetorium (Light Green)
- Gymnasium (Blue)
- Media Center (Dark Green)
- Music (Cyan)
- Art (Orange)
- Classroom (Light Blue)
- Special Ed./Support (Purple)
- Circulation (Yellow)

Key features include:

- Field 534**: A large oval-shaped field.
- Tot Lot**: Two circular areas for young children.
- Paved Play Area 534**: A circular paved area for older children.
- Parking**: 57 Parking Spaces, 60 Parking Spaces, and 130 SPACES (ONEWAY).
- Circulation**: Yellow lines indicating paths and roads.
- Topography**: Contour lines showing elevation changes.

Two smaller diagrams on the right show the building layout from different perspectives:

- Upper Level**: A plan view of the upper level of the building.
- Entry Level**: A plan view of the entry level of the building.

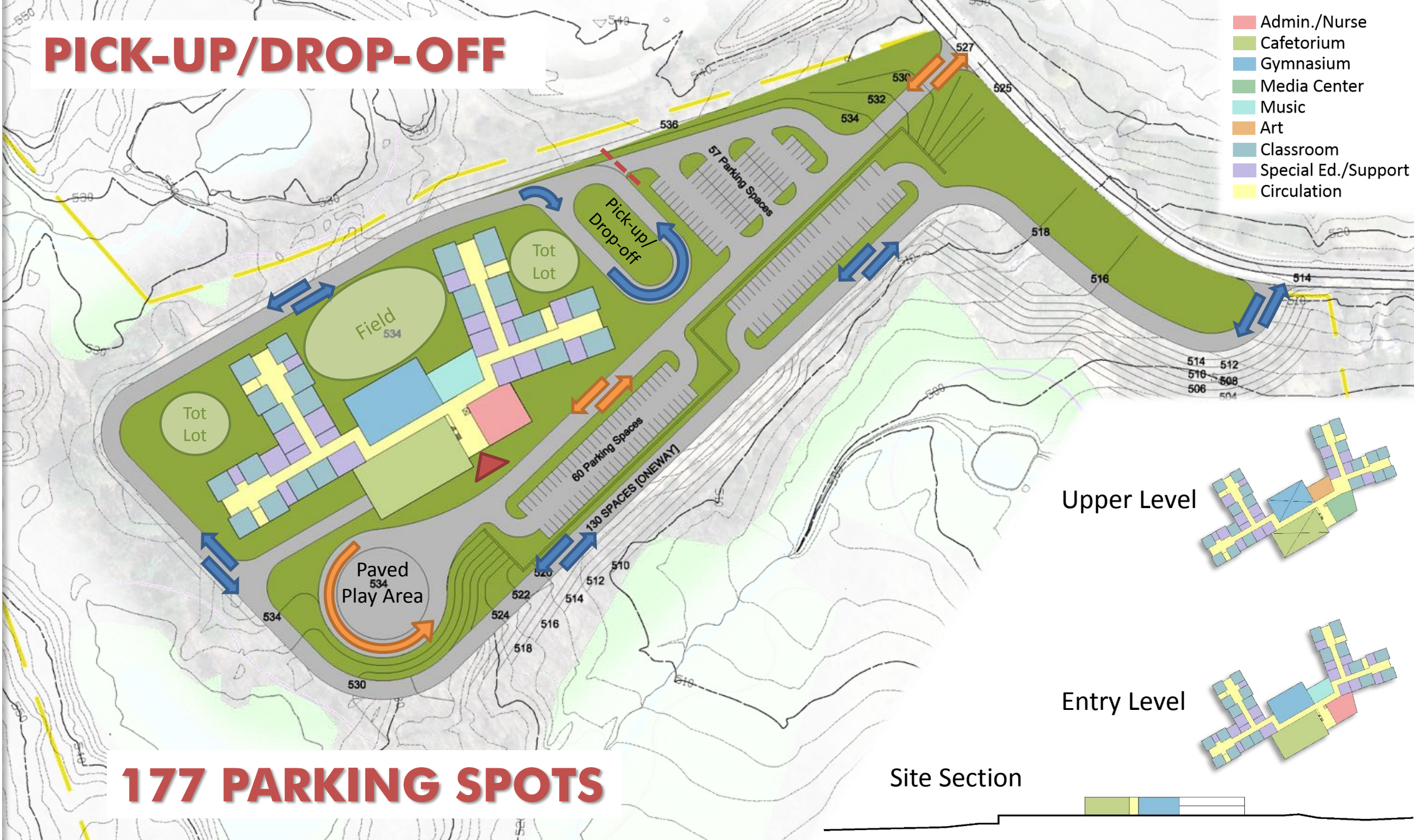
A **Site Section** is shown at the bottom right, illustrating the building's profile and its relationship to the surrounding terrain.

-
- This site plan illustrates the Upper Level of a school building. The building is composed of several interconnected blocks, color-coded according to their function: Admin./Nurse (pink), Cafetorium (light green), Gymnasium (blue), Media Center (dark green), Music (teal), Art (orange), Classroom (light blue), Special Ed./Support (purple), and Circulation (yellow). The plan includes two 'Tot Lot's, a large 'Field' (534), and a 'Paved Play Area' (534). Parking areas are designated with '57 Parking Spaces', '60 Parking Spaces', and '130 SPACES (ONEWAY)'. The site is situated on a hillside, with contour lines indicating elevations ranging from 504 to 536. A 'Site Section' is shown at the bottom right, with a cross-section line passing through the building. The plan also shows 'Circulation' paths and 'Access' points.

Category	Count
Green	400
Yellow	100
Blue	300
White	200

PICK-UP/DROP-OFF

- Admin./Nurse
- Cafetorium
- Gymnasium
- Media Center
- Music
- Art
- Classroom
- Special Ed./Support
- Circulation



177 PARKING SPOTS

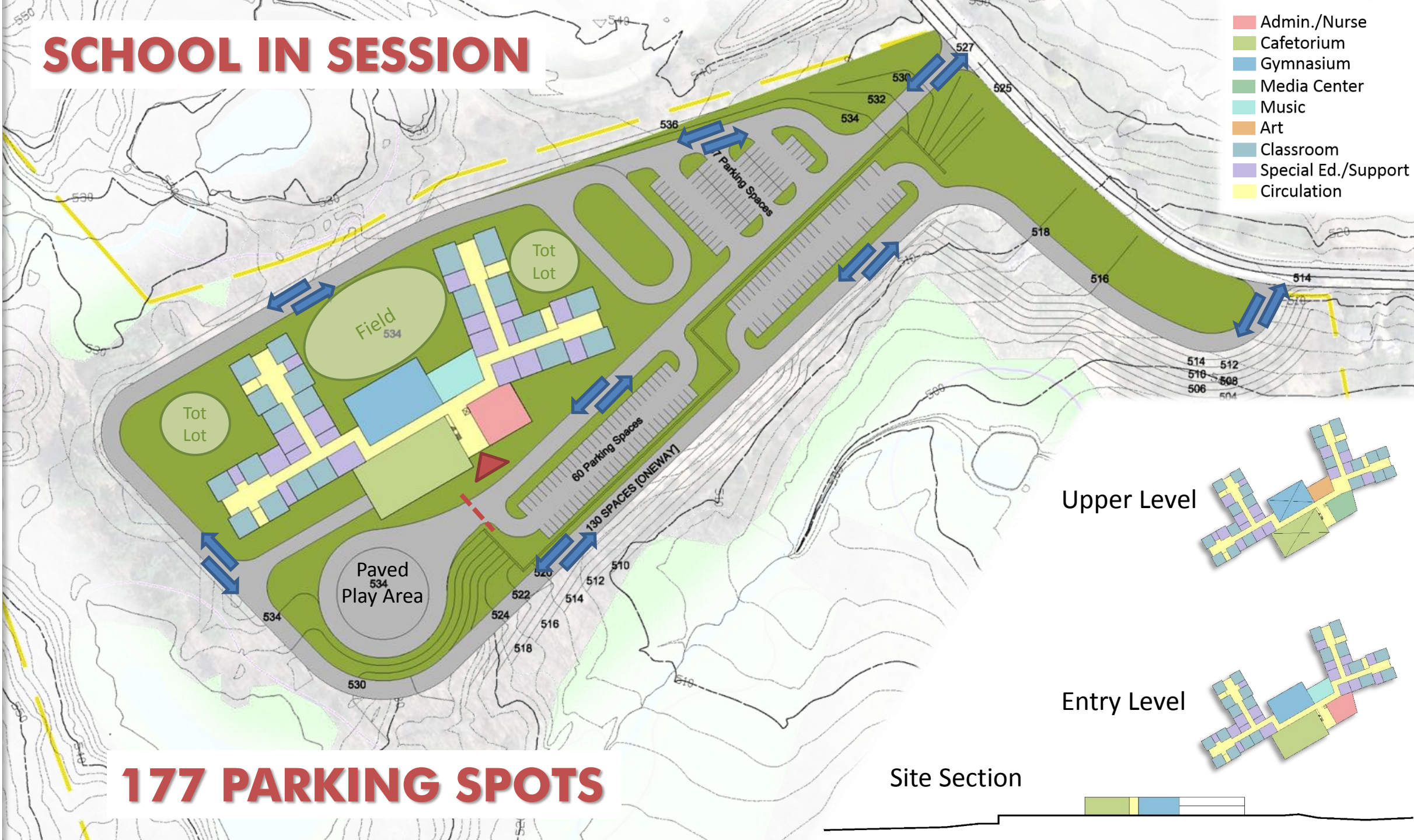
Upper Level

Entry Level

Site Section

SCHOOL IN SESSION

- Admin./Nurse
- Cafetorium
- Gymnasium
- Media Center
- Music
- Art
- Classroom
- Special Ed./Support
- Circulation



177 PARKING SPOTS

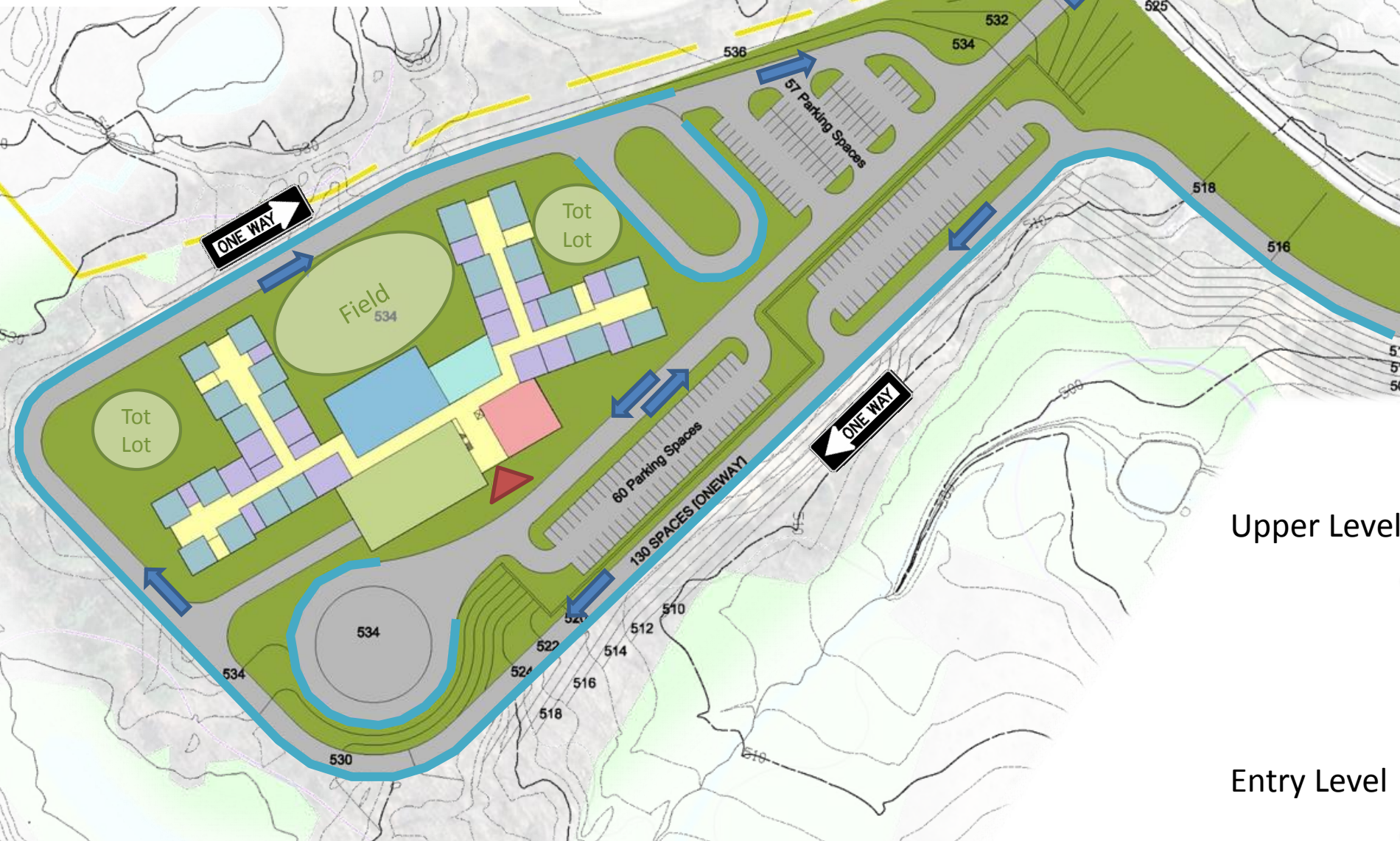
Upper Level

Entry Level

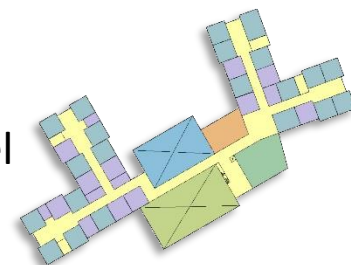
Site Section

SPECIAL EVENTS

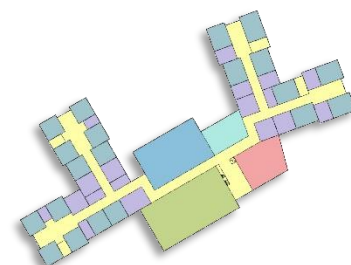
- Admin./Nurse
- Cafetorium
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- Media Center
- Music
- Art
- Classroom
- Special Ed./Support
- Circulation



Upper Level



Entry Level

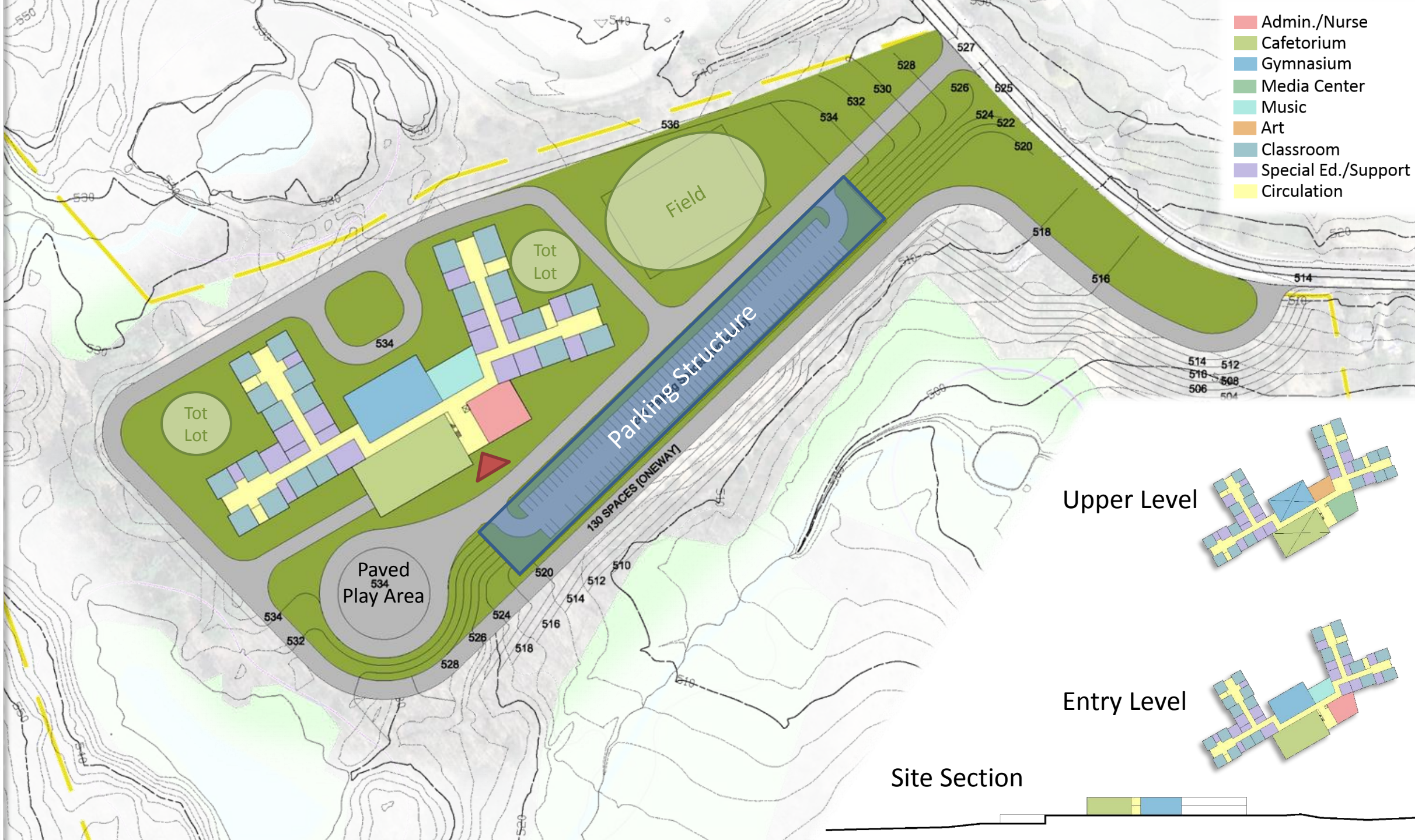


Site Section



350 PARKING SPOTS

ALLEN FARM SITE - L-WINGS



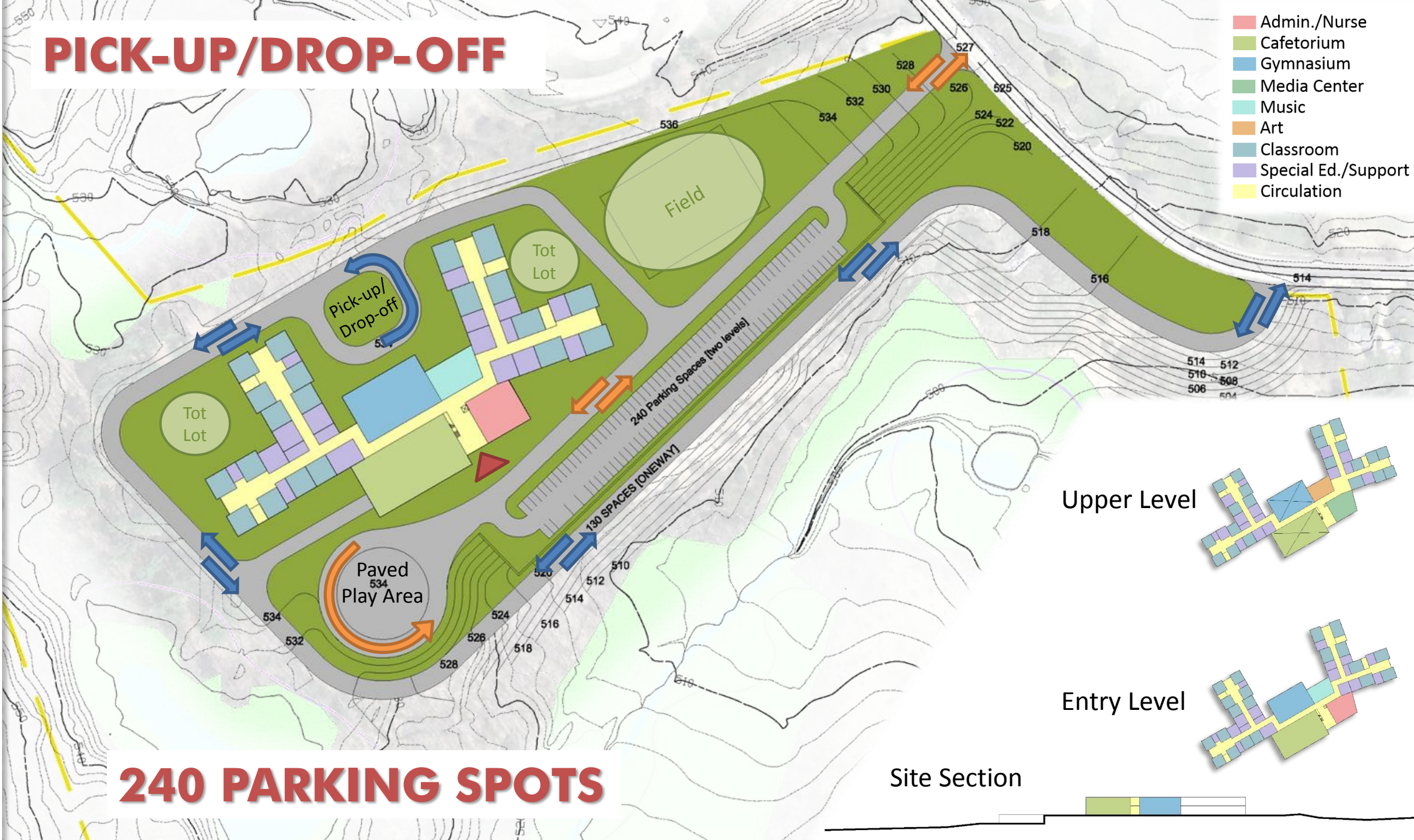
Upper Level

Entry Level

Site Section

PICK-UP/DROP-OFF

- Admin./Nurse
- Cafetorium
- Gymnasium
- Media Center
- Music
- Art
- Classroom
- Special Ed./Support
- Circulation



240 PARKING SPOTS

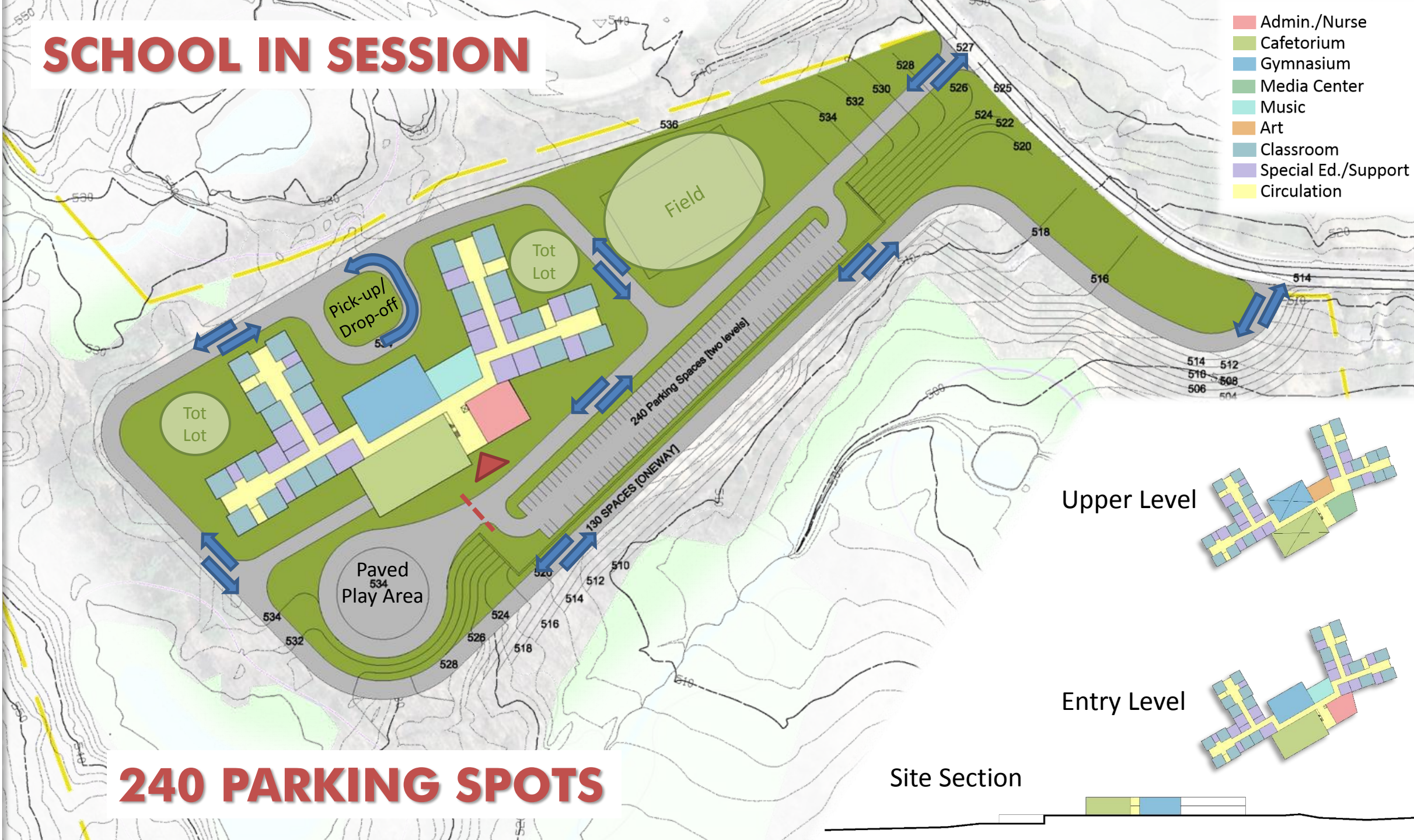
Upper Level

Entry Level

Site Section

SCHOOL IN SESSION

- Admin./Nurse
- Cafetorium
- Gymnasium
- Media Center
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- Classroom
- Special Ed./Support
- Circulation



Upper Level

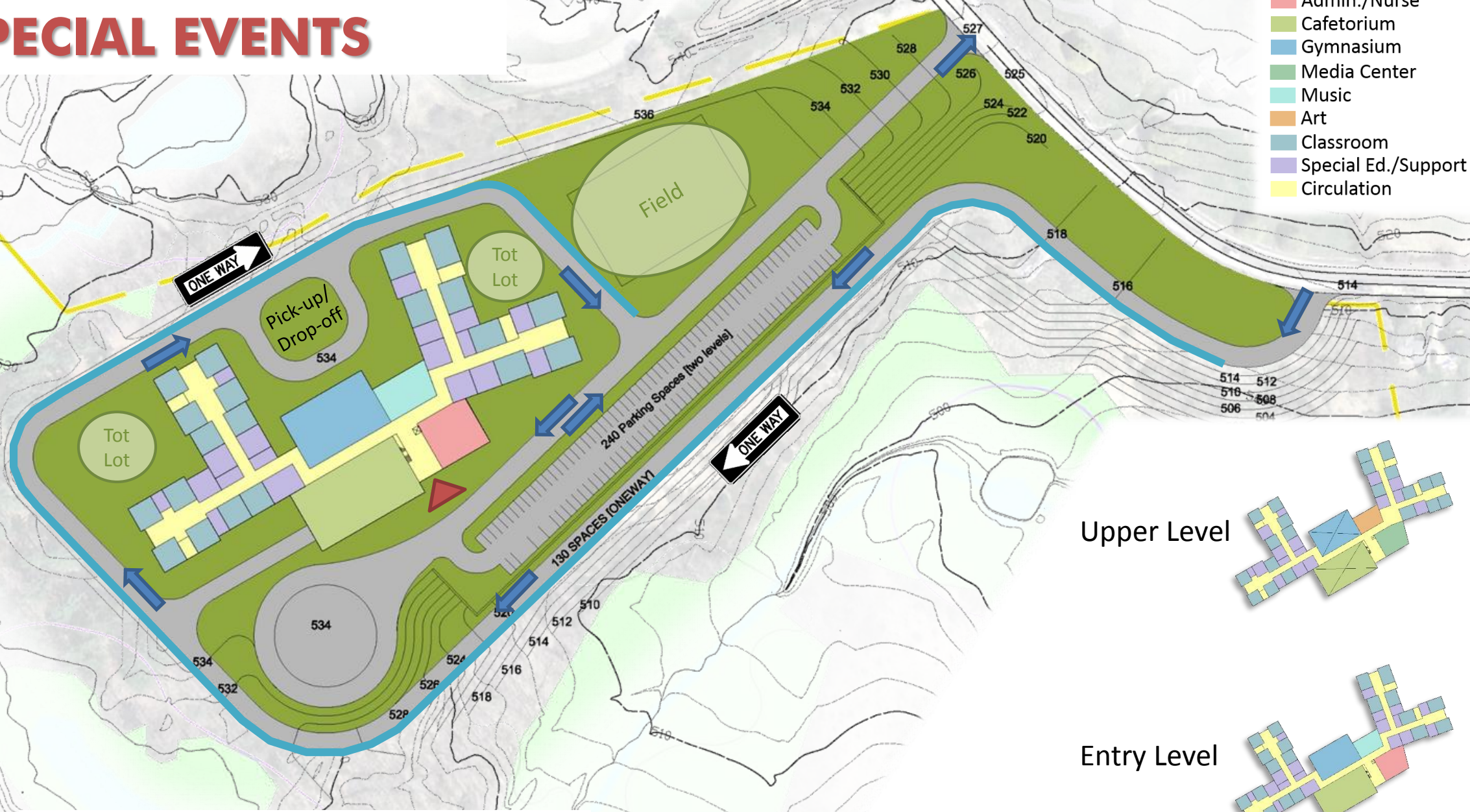
Entry Level

Site Section

240 PARKING SPOTS

ALLEN FARM SITE - L-WINGS

- Admin./Nurse
- Cafetorium
- Gymnasium
- Media Center
- Music
- Art
- Classroom
- Special Ed./Support
- Circulation



370 PARKING SPOTS

Site Section





Town of Shrewsbury Beal Early Childhood Center Project

Summary of Building Options, Costs, Debt Service, and Tax Impact

Based on Preliminary Conceptual Cost Estimate Scenarios

Building Option #	C.1		1.2A		1.2B		1.3A		1.3B	
Description of Building Option	Base Repair		Glavin Scheme-A (L-Wings)		Glavin Scheme-B (K-Wings)		Allen Farm Scheme-A (No Pkg Deck)		Allen Farm Scheme-B (w/ Pkg Deck)	
Project Delivery Method	Design-Bid-Build	CM-at-Risk	Design-Bid-Build	CM-at-Risk	Design-Bid-Build	CM-at-Risk	Design-Bid-Build	CM-at-Risk	Design-Bid-Build	CM-at-Risk
Construction Costs	\$11,076,744	\$11,746,337	\$70,744,036	\$74,969,050	\$70,389,373	\$74,593,205	\$70,276,799	\$74,473,908	\$73,727,771	\$78,130,980
Soft Costs	\$4,539,540	\$4,667,031	\$18,667,104	\$19,471,547	\$18,599,577	\$19,399,986	\$16,521,343	\$17,320,472	\$17,178,408	\$18,016,779
Total Project Budget	\$15,616,284	\$16,413,368	\$89,411,140	\$94,440,597	\$88,988,950	\$93,993,191	\$86,798,142	\$91,794,380	\$90,906,179	\$96,147,759
Town Share (\$)	\$8,161,668	\$8,585,468	\$57,473,947	\$62,177,483	\$57,079,115	\$61,759,070	\$54,939,524	\$59,611,995	\$58,781,351	\$63,683,264
MSBA Reimbursement (%)	48%	48%	36%	34%	36%	34%	37%	35%	35%	34%

Est. Debt Service Paymt	\$685,863.86	\$721,477.79	\$4,829,809.67	\$5,225,070.21	\$4,796,630.05	\$5,189,908.97	\$4,616,830.02	\$5,009,480.03	\$4,939,677.05	\$5,351,608.16
Tax Rate Impact	\$0.118	\$0.124	\$0.830	\$0.898	\$0.825	\$0.892	\$0.794	\$0.861	\$0.849	\$0.920
Avg. Annual SFH Impact	\$51.79	\$54.48	\$364.72	\$394.57	\$362.22	\$391.91	\$348.64	\$378.29	\$373.02	\$404.12

Debt Service/Tax Rate Impacts Details

Debt Exclusion

Term: 20 Years

Rate: 3.375%

Level Principal; Declining Debt Service; Lowest Total Interest Due

Best practices would be utilized to reduce impact

Based on Conceptual Cost Estimate Scenarios

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)		Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
1	Feasibility Study Agreement				
2	OPM Feasibility Study	\$250,000	\$0	\$250,000	
3	A&E Feasibility Study	\$750,000	\$0	\$750,000	
4	Environmental & Site	\$50,000	\$0	\$50,000	
5	Other	\$150,000	\$0	\$150,000	
6	Feasibility Study Agreement Subtotal	\$1,200,000	\$0	\$1,200,000	\$643,920
7	Administration				
8	Legal Fees	\$25,000	\$25,000	\$0	\$0
9	Owner's Project Manager	Budget 3.5% of Constr - FSA fee			
10	Design Development	\$137,686	\$0	\$0	
11	Construction Contract Documents		\$0	\$0	
12	Bidding		\$0	\$137,686	
13	Construction Contract Administration		\$0	\$0	
14	Closeout		\$0	\$0	
15	Extra Services (Value is an allowance)	\$50,000	\$0	\$50,000	
16	Reimbursable & Other Services (Allowance for testing and misc.)	\$75,000	\$0	\$75,000	
17	Cost Estimates (Allowance)	\$20,000	\$0	\$20,000	
18	Advertising	\$5,000	\$0	\$5,000	
19	Permitting	\$0	\$0	\$0	
20	Owner's Insurance	\$0	\$0	\$0	
21	Other Administrative Costs (Allowance)	\$25,000	\$0	\$25,000	
22	Administration Subtotal	\$337,686	\$25,000	\$312,686	\$167,787
23	Architecture and Engineering				
24	Basic Services	Budget 10% of Constr - FSA fee			
25	Design Development	\$357,674	\$0	\$0	
26	Construction Contract Documents		\$0	\$0	
27	Bidding		\$0	\$357,674	
28	Construction Contract Administration		\$0	\$0	
29	Closeout		\$0	\$0	
30	Other Basic Services		\$0	\$0	
31	Basic Services Subtotal	\$357,674	\$0	\$357,674	
32	Reimbursable Services				
33	Construction Testing (Allowance for special testing)	\$25,000	\$0	\$25,000	
34	Printing (over minimum)	\$15,000	\$0	\$15,000	
35	Other Reimbursable Costs	\$0	\$0	\$0	
36	Hazardous Materials (This is a subconsultant fee to observe and report on actual abatement)	\$50,000	\$0	\$50,000	
37	Geotech & Geo-Env.Add'l Geotech Eng during DD/CD	\$5,000	\$0	\$5,000	
38	Site Survey	\$20,000	\$0	\$20,000	
39	Wetlands		\$0	\$0	
40	Traffic Studies		\$0	\$0	
41	Architectural/Engineering Subtotal	\$472,674	\$0	\$472,674	\$253,637
42	CM & Risk Preconstruction Services				
43	Pre-Construction Services (assume carried in other CM fees)	\$0	\$0	\$0	\$0
44	Site Acquisition				
45	Land (DCAMM fee) Applies only to Glavin Options	\$0	\$0	\$0	
46	Appraisal Fees	\$0	\$0	\$0	
47	Recording fees	\$0	\$0	\$0	
48	Site Acquisition Subtotal	\$0	\$0	\$0	\$0
49	Construction Costs				
50	SUBSTRUCTURE				
51	Foundations	\$50,000	\$0		
52	Basement Construction	\$0	\$0		
53	SHELL				
54	SuperStructure	\$207,000	\$0		
55	Exterior Closure	\$0	\$0		
56	Exterior Walls	\$706,740	\$0		
57	Exterior Windows	\$501,000	\$0		
58	Exterior Doors	\$0	\$0		
59	Roofing	\$272,800	\$0		
60	INTERIORS				
61	Interior Construction	\$398,960	\$0		
62	Staircases	\$120,400	\$0		
63	Interior Finishes	\$701,607	\$0		
64	SERVICES				
65	Conveying Systems	\$0	\$0		
66	Plumbing	\$417,500	\$0		
67	HVAC	\$1,068,800	\$0		
68	Fire Protection	\$167,000	\$0		
69	Electrical	\$1,401,130	\$0		
70	EQUIPMENT & FURNISHINGS				
71	Equipment	\$0	\$0		
72	Furnishings	\$50,000	\$0		
73	SPECIAL CONSTRUCTION & DEMOLITION				
74	Special Construction	\$0	\$0		
75	Existing Building Demolition	\$0	\$0		
76	In-Bldg. Hazardous Material Abatement	\$0	\$0		
77	Asbestos Cont'g Floor Mat'l Abatement	\$0	\$0		
78	Other Hazardous Material Abatement	\$310,000	\$0		
79	BUILDING SITEWORK				

Based on Conceptual Cost Estimate Scenarios

	Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
80	Site Preparation	\$0	\$0		
81	Site Improvements	\$0	\$0		
82	Site Civil / Mechanical Utilities	\$0	\$0		
83	Site Electrical Utilities	\$0	\$0		
84	Other Site Construction	\$500,000	\$0		
85	Scope Excluded Site Cost		\$14,965		
86	Construction Trades Subtotal	\$6,872,937	\$14,965		
87	Contingencies (Design and Pricing)	\$944,752	\$2,057		
88	D/B/B Sub-Contractor Bonds		\$0		
89	D/B/B Insurance	\$229,902	\$501		
90	D/B/B General Conditions + General Requirements	\$1,883,811	\$4,102		
91	D/B/B Overhead & Profit	\$351,750	\$766		
92	GMP (P&P) Insurance & Bond		\$0		
93	GMP Fee & Overhead		\$0		
94	GMP Contingency		\$0		
95	Escalation	\$793,592	\$1,728		
96	Overall Excluded Construction Cost		\$0		
97	Construction Budget	\$11,076,744	\$24,118	\$11,052,626	\$5,930,839
98	Alternates				
99	Ineligible Work Included in the Base Project	\$0	\$0	\$0	
100	Alternates in the Total Project Budget (Lake Street Realignment Applies Only to Glavin Options)	\$0	\$0	\$0	
101	Alternates Excluded from the Total Project Budget	\$0		\$0	
102	Subtotal to be Included in Total Project Budget	\$0	\$0	\$0	\$0
103	Miscellaneous Project Costs				
104	Utility Company Fees	\$5,000	\$0	\$5,000	
105	Testing Services (Non-Building)	\$0	\$0	\$0	
106	Swing Space / Modulares (for Base Repair)	\$1,000,000	\$1,000,000	\$0	
107	Other Project Costs (Mailing & Moving)	\$100,000	\$100,000	\$0	
108	Misc. Project Costs Subtotal	\$1,105,000	\$1,100,000	\$5,000	\$2,683
109	Furnishings and Equipment				
110	Furnishings 318 Enrollment @ \$1,200/per Student	\$381,600	\$0	\$381,600	
111	Equipment		\$0	\$0	
112	Computer Equipment 318 Enrollment @ \$1,200/per Student	\$381,600	\$0	\$381,600	
113	FF&E Subtotal	\$763,200	\$0	\$763,200	\$409,533
114					
115	Soft Costs that exceed 20% of Construction Cost		\$0		
116	Project Budget	\$14,955,304	\$1,149,118	\$13,806,186	\$ 7,408,399.49

117	Board Authorization		50.16 Reimbursement Rate Before Incentive Points
118	Design Enrollment	318	3.50 Total Incentive Points
119	Total Building Gross Floor Area (GSF)	33,400	53.66% MSBA Reimbursement Rate
120	Total Project Budget (excluding Contingencies)	\$14,955,304	NOTES This template was prepared by the MSBA as a tool to assist Districts and consultants in understanding MSBA policies and practices regarding potential impact on the MSBA's calculation of a potential Basis of Total Facilities Grant and potential Total Maximum Facilities Grant. This template does not contain a final, exhaustive list of all evaluations which the MSBA may use in determining whether items are eligible for reimbursement by the MSBA. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimates generated by the District using this template.
121	Scope Items Excluded or Otherwise Ineligible	\$1,149,118	
122	Third Party Funding (Ineligible)	\$0	
123	Estimated Basis of Maximum Total Facilities Grant ¹	\$13,806,186	
124	Reimbursement Rate	53.66%	
125	Est. Max. Total Facilities Grant (before recovery) ¹	\$7,408,399	
126	Cost Recovery ²	\$0	
127	Estimated Maximum Total Facilities Grant ¹	\$7,408,399	
128	Construction Contingency ³	\$553,837	1. Does not include any potentially eligible contingency funds and is subject to review and audit by the MSBA.
129	Ineligible Construction Contingency ³	\$443,070	
130	"Potentially Eligible" Construction Contingency ³	\$110,767	
131	Owner's Contingency ³	\$107,142	2. The proposed demolition of the ____ School is expected to result in the MSBA recovering a portion of state funds previously paid to the District for the ____ project at the existing facilities completed in _____. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimated cost recovery generated by the District and its consultants using this template.
132	Ineligible Owner's Contingency ³	\$0	
133	"Potentially Eligible" Owner's Contingency ³	\$107,142	
134	Total Potentially Eligible Contingency ³	\$217,910	3. Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line
135	Reimbursement Rate	53.66%	
136	Potential Additional Contingency Grant Funds ³	\$116,930	
137	Maximum Total Facilities Grant	\$7,525,330	
138	Total Project Budget	\$15,616,284	
	Potential District Share:	\$8,161,668	48% Estimated Maximum Potential % MSBA Reimbursement Based on Eligible vs. Ineligible costs

Based on Conceptual Cost Estimate Scenarios

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)		Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
1	Feasibility Study Agreement				
2	OPM Feasibility Study	\$250,000	\$0	\$250,000	
3	A&E Feasibility Study	\$750,000	\$0	\$750,000	
4	Environmental & Site	\$50,000	\$0	\$50,000	
5	Other	\$150,000	\$0	\$150,000	
6	Feasibility Study Agreement Subtotal	\$1,200,000	\$0	\$1,200,000	\$643,920
7	Administration				
8	Legal Fees	\$25,000	\$25,000	\$0	\$0
9	Owner's Project Manager	Budget 3.5% of Constr - FSA fee			
10	Design Development	\$161,122	\$0	\$0	
11	Construction Contract Documents		\$0	\$0	
12	Bidding		\$0	\$161,122	
13	Construction Contract Administration		\$0	\$0	
14	Closeout		\$0	\$0	
15	Extra Services (Value is an allowance)	\$50,000	\$0	\$50,000	
16	Reimbursable & Other Services (Allowance for testing and misc.)	\$75,000	\$0	\$75,000	
17	Cost Estimates (Allowance)	\$20,000	\$0	\$20,000	
18	Advertising	\$5,000	\$0	\$5,000	
19	Permitting	\$0	\$0	\$0	
20	Owner's Insurance	\$0	\$0	\$0	
21	Other Administrative Costs (Allowance)	\$25,000	\$0	\$25,000	
22	Administration Subtotal	\$361,122	\$25,000	\$336,122	\$180,363
23	Architecture and Engineering				
24	Basic Services	Budget 10% of Constr - FSA fee			
25	Design Development	\$424,634	\$0	\$0	
26	Construction Contract Documents		\$0	\$0	
27	Bidding		\$0	\$424,634	
28	Construction Contract Administration		\$0	\$0	
29	Closeout		\$0	\$0	
30	Other Basic Services		\$0	\$0	
31	Basic Services Subtotal	\$424,634	\$0	\$424,634	
32	Reimbursable Services				
33	Construction Testing (Allowance for special testing)	\$25,000	\$0	\$25,000	
34	Printing (over minimum)	\$15,000	\$0	\$15,000	
35	Other Reimbursable Costs	\$0	\$0	\$0	
36	Hazardous Materials (This is a subconsultant fee to observe and report on actual abatement)	\$50,000	\$0	\$50,000	
37	Geotech & Geo-Env.Add'tl Geotech Eng during DD/CD	\$5,000	\$0	\$5,000	
38	Site Survey	\$20,000	\$0	\$20,000	
39	Wetlands		\$0	\$0	
40	Traffic Studies		\$0	\$0	
41	Architectural/Engineering Subtotal	\$539,634	\$0	\$539,634	\$289,567
42	CM & Risk Preconstruction Services				
43	Pre-Construction Services (assume carried in other CM fees)	\$0	\$0	\$0	\$0
44	Site Acquisition				
45	Land (DCAMM fee) Applies only to Glavin Options	\$0	\$0	\$0	
46	Appraisal Fees	\$0	\$0	\$0	
47	Recording fees	\$0	\$0	\$0	
48	Site Acquisition Subtotal	\$0	\$0	\$0	\$0
49	Construction Costs				
50	SUBSTRUCTURE				
51	Foundations	\$50,000	\$0		
52	Basement Construction	\$0	\$0		
53	SHELL				
54	SuperStructure	\$207,000	\$0		
55	Exterior Closure	\$0	\$0		
56	Exterior Walls	\$706,740	\$0		
57	Exterior Windows	\$501,000	\$0		
58	Exterior Doors	\$0	\$0		
59	Roofing	\$272,800	\$0		
60	INTERIORS				
61	Interior Construction	\$398,960	\$0		
62	Staircases	\$120,400	\$0		
63	Interior Finishes	\$701,607	\$0		
64	SERVICES				
65	Conveying Systems	\$0	\$0		
66	Plumbing	\$417,500	\$0		
67	HVAC	\$1,068,800	\$0		
68	Fire Protection	\$167,000	\$0		
69	Electrical	\$1,401,130	\$0		
70	EQUIPMENT & FURNISHINGS				
71	Equipment	\$0	\$0		
72	Furnishings	\$50,000	\$0		
73	SPECIAL CONSTRUCTION & DEMOLITION				
74	Special Construction	\$0	\$0		
75	Existing Building Demolition	\$0	\$0		
76	In-Bldg. Hazardous Material Abatement	\$0	\$0		
77	Asbestos Cont'g Floor Mat'l Abatement	\$0	\$0		
78	Other Hazardous Material Abatement	\$310,000	\$0		
79	BUILDING SITEWORK				

Based on Conceptual Cost Estimate Scenarios

	Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
80	Site Preparation	\$0	\$0		
81	Site Improvements	\$0	\$0		
82	Site Civil / Mechanical Utilities	\$0	\$0		
83	Site Electrical Utilities	\$0	\$0		
84	Other Site Construction	\$500,000	\$0		
85	Scope Excluded Site Cost		\$14,965		
86	Construction Trades Subtotal	\$6,872,937	\$14,965		
87	Contingencies (Design and Pricing)	\$944,752	\$2,057		
88	D/B/B Sub-Contractor Bonds		\$0		
89	D/B/B Insurance		\$0		
90	General Conditions + General Requirements	\$2,256,623	\$4,914		
91	D/B/B Overhead & Profit		\$0		
92	GMP (P&P) Insurance & Bond	\$242,649	\$528		
93	GMP Fee & Overhead	\$371,253	\$808		
94	GMP Contingency	\$264,531	\$576		
95	Escalation	\$793,592	\$1,728		
96	Overall Excluded Construction Cost		\$68,749		
97	Construction Budget	\$11,746,337	\$94,325	\$11,652,012	\$6,252,470
98	Alternates				
99	Ineligible Work Included in the Base Project	\$0	\$0	\$0	
100	Alternates in the Total Project Budget (Lake Street Realignment Applies Only to Glavin Options)	\$0	\$0	\$0	
101	Alternates Excluded from the Total Project Budget	\$0		\$0	
102	Subtotal to be Included in Total Project Budget	\$0	\$0	\$0	\$0
103	Miscellaneous Project Costs				
104	Utility Company Fees	\$5,000	\$0	\$5,000	
105	Testing Services (Non-Building)	\$0	\$0	\$0	
106	Swing Space / Modulares (for Base Repair)	\$1,000,000	\$1,000,000	\$0	
107	Other Project Costs (Mailing & Moving)	\$100,000	\$100,000	\$0	
108	Misc. Project Costs Subtotal	\$1,105,000	\$1,100,000	\$5,000	\$2,683
109	Furnishings and Equipment				
110	Furnishings 318 Enrollment @ \$1,200/per Student	\$381,600	\$0	\$381,600	
111	Equipment		\$0	\$0	
112	Computer Equipment 318 Enrollment @ \$1,200/per Student	\$381,600	\$0	\$381,600	
113	FF&E Subtotal	\$763,200	\$0	\$763,200	\$409,533
114					
115	Soft Costs that exceed 20% of Construction Cost		\$0		
116	Project Budget	\$15,715,292	\$1,219,325	\$14,495,967	\$ 7,778,536.03

117	Board Authorization		50.16 Reimbursement Rate Before Incentive Points
118	Design Enrollment	318	3.50 Total Incentive Points
119	Total Building Gross Floor Area (GSF)	33,400	53.66% MSBA Reimbursement Rate
120	Total Project Budget (excluding Contingencies)	\$15,715,292	NOTES This template was prepared by the MSBA as a tool to assist Districts and consultants in understanding MSBA policies and practices regarding potential impact on the MSBA's calculation of a potential Basis of Total Facilities Grant and potential Total Maximum Facilities Grant. This template does not contain a final, exhaustive list of all evaluations which the MSBA may use in determining whether items are eligible for reimbursement by the MSBA. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimates generated by the District using this template.
121	Scope Items Excluded or Otherwise Ineligible	\$1,219,325	
122	Third Party Funding (Ineligible)	\$0	
123	Estimated Basis of Maximum Total Facilities Grant ¹	\$14,495,967	
124	Reimbursement Rate	53.66%	
125	Est. Max. Total Facilities Grant (before recovery) ¹	\$7,778,536	
126	Cost Recovery ²	\$0	
127	Estimated Maximum Total Facilities Grant ¹	\$7,778,536	
128	Construction Contingency ³	\$587,317	2. The proposed demolition of the _____ School is expected to result in the MSBA recovering a portion of state funds previously paid to the District for the ____ project at the existing facilities completed in _____. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimated cost recovery generated by the District and its consultants using this template.
129	Ineligible Construction Contingency ³	\$469,853	
130	"Potentially Eligible" Construction Contingency ³	\$117,463	
131	Owner's Contingency ³	\$110,758	3. Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line
132	Ineligible Owner's Contingency ³	\$0	
133	"Potentially Eligible" Owner's Contingency ³	\$110,758	
134	Total Potentially Eligible Contingency ³	\$228,222	
135	Reimbursement Rate	53.66%	
136	Potential Additional Contingency Grant Funds ³	\$122,464	
137	Maximum Total Facilities Grant	\$7,901,000	
138	Total Project Budget	\$16,413,368	
	Potential District Share:	\$8,585,468	48% Estimated Maximum Potential % MSBA Reimbursement Based on Eligible vs. Ineligible costs

Based on Conceptual Cost Estimate Scenarios

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)		Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
1	Feasibility Study Agreement				
2	OPM Feasibility Study	\$250,000	\$0	\$250,000	
3	A&E Feasibility Study	\$750,000	\$0	\$750,000	
4	Environmental & Site	\$50,000	\$0	\$50,000	
5	Other	\$150,000	\$0	\$150,000	
6	Feasibility Study Agreement Subtotal	\$1,200,000	\$0	\$1,200,000	\$643,920
7	Administration				
8	Legal Fees	\$25,000	\$25,000	\$0	\$0
9	Owner's Project Manager	Budget 3.5% of Constr - FSA fee			
10	Design Development	\$2,226,041	\$0	\$0	
11	Construction Contract Documents		\$0	\$0	
12	Bidding		\$0	\$2,226,041	
13	Construction Contract Administration		\$0	\$0	
14	Closeout		\$0	\$0	
15	Extra Services (Value is an allowance)	\$150,000	\$0	\$150,000	
16	Reimbursable & Other Services (Includes \$110k for testing + \$90k for any addn'l building testing- windows roof, etc)	\$200,000	\$0	\$200,000	
17	Cost Estimates (Allowance)	\$65,000	\$0	\$65,000	
18	Advertising	\$5,000	\$0	\$5,000	
19	Permitting	\$0	\$0	\$0	
20	Owner's Insurance	\$0	\$0	\$0	
21	Other Administrative Costs (Allowance)	\$100,000	\$0	\$100,000	
22	Administration Subtotal	\$2,771,041	\$25,000	\$2,746,041	\$1,473,526
23	Architecture and Engineering				
24	Basic Services	Budget 10% of Constr - FSA fee			
25	Design Development	\$6,324,404	\$0	\$0	
26	Construction Contract Documents		\$0	\$0	
27	Bidding		\$0	\$6,324,404	
28	Construction Contract Administration		\$0	\$0	
29	Closeout		\$0	\$0	
30	Other Basic Services		\$0	\$0	
31	Basic Services Subtotal	\$6,324,404	\$0	\$6,324,404	
32	Reimbursable Services				
33	Construction Testing (Allowance for special testing)	\$100,000	\$0	\$100,000	
34	Printing (over minimum)	\$15,000	\$0	\$15,000	
35	Other Reimbursable Costs	\$0	\$0	\$0	
36	Hazardous Materials (This is a subconsultant fee to observe and report on actual abatement before demo.)	\$100,000	\$0	\$100,000	
37	Geotech & Geo-Env.Add'tl Geotech Eng during DD/CD	\$30,000	\$0	\$30,000	
38	Site Survey	\$50,000	\$0	\$50,000	
39	Wetlands	\$5,000	\$0	\$5,000	
40	Traffic Studies	\$25,000	\$0	\$25,000	
41	Architectural/Engineering Subtotal	\$6,649,404	\$0	\$6,649,404	\$3,568,070
42	CM & Risk Preconstruction Services				
43	Pre-Construction Services (assume carried in other CM fees)	\$0	\$0	\$0	\$0
44	Site Acquisition				
45	Land (DCAMM fee) Applies only to Glavin Options	\$915,000	\$915,000	\$0	
46	Appraisal Fees	\$0	\$0	\$0	
47	Recording fees	\$0	\$0	\$0	
48	Site Acquisition Subtotal	\$915,000	\$915,000	\$0	\$0
49	Construction Costs				
50	SUBSTRUCTURE				
51	Foundations	\$3,525,256	\$0		
52	Basement Construction	\$0	\$0		
53	SHELL				
54	SuperStructure	\$4,626,687	\$0		
55	Exterior Closure	\$0	\$0		
56	Exterior Walls	\$4,619,921	\$0		
57	Exterior Windows	\$2,197,323	\$0		
58	Exterior Doors	\$101,550	\$0		
59	Roofing	\$2,532,637	\$0		
60	INTERIORS				
61	Interior Construction	\$4,657,811	\$0		
62	Staircases	\$300,530	\$0		
63	Interior Finishes	\$3,826,970	\$0		
64	SERVICES				
65	Conveying Systems	\$115,750	\$0		
66	Plumbing	\$2,069,672	\$0		
67	HVAC	\$5,994,912	\$0		
68	Fire Protection	\$642,312	\$0		
69	Electrical	\$6,117,775	\$0		
70	EQUIPMENT & FURNISHINGS				
71	Equipment	\$628,550	\$0		
72	Furnishings	\$1,710,405	\$0		
73	SPECIAL CONSTRUCTION & DEMOLITION				
74	Special Construction	\$0	\$0		
75	Existing Building Demolition	\$650,000	\$650,000		
76	In-Bldg. Hazardous Material Abatement	\$700,000	\$700,000		
77	Asbestos Cont'g Floor Mat'l Abatement	\$0	\$0		
78	Other Hazardous Material Abatement	\$0	\$0		

Based on Conceptual Cost Estimate Scenarios

	Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
79	BUILDING SITEWORK				
80	Site Preparation	\$1,340,608	\$0		
81	Site Improvements	\$2,868,775	\$0		
82	Site Civil / Mechanical Utilities	\$1,360,525	\$0		
83	Site Electrical Utilities	\$427,500	\$0		
84	Other Site Construction	\$0	\$0		
85	Scope Excluded Site Cost		\$2,503,963		
86	Construction Trades Subtotal	\$51,015,469	\$3,853,963		
87	Contingencies (Design and Pricing)	\$6,121,856	\$462,476		
88	D/B/B Sub-Contractor Bonds		\$0		
89	D/B/B Insurance	\$1,346,736	\$101,739		
90	D/B/B General Conditions + General Requirements	\$5,057,110	\$382,039		
91	D/B/B Overhead & Profit	\$2,060,506	\$155,661		
92	GMP (P&P) Insurance & Bond		\$0		
93	GMP Fee & Overhead		\$0		
94	GMP Contingency		\$0		
95	Escalation	\$5,142,359	\$388,479		
96	Overall Excluded Construction Cost		\$19,005,120		
97	Construction Budget	\$70,744,036	\$24,349,477	\$46,394,559	\$24,895,320
98	Alternates				
99	Ineligible Work Included in the Base Project	\$0	\$0	\$0	
100	Alternates in the Total Project Budget (Lake Street Realignment Applies Only to Glavin Options)	\$1,058,600	\$1,058,600	\$0	
101	Alternates Excluded from the Total Project Budget	\$0		\$0	
102	Subtotal to be Included in Total Project Budget	\$1,058,600	\$1,058,600	\$0	\$0
103	Miscellaneous Project Costs				
104	Utility Company Fees	\$30,000	\$0	\$30,000	
105	Testing Services (Non-Building)	\$0	\$0	\$0	
106	Swing Space / Modulares	\$0	\$0	\$0	
107	Other Project Costs (Mailing & Moving)	\$150,000	\$150,000	\$0	
108	Misc. Project Costs Subtotal	\$180,000	\$150,000	\$30,000	\$16,098
109	Furnishings and Equipment				
110	Furnishings 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
111	Equipment		\$0	\$0	
112	Computer Equipment 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
113	FF&E Subtotal	\$1,896,000	\$0	\$1,896,000	\$1,017,394
114					
115	Soft Costs that exceed 20% of Construction Cost		\$0		
116	Project Budget	\$85,414,081	\$26,498,077	\$58,916,004	\$ 31,614,327.48

117	Board Authorization		50.16 Reimbursement Rate Before Incentive Points
118	Design Enrollment	790	3.50 Total Incentive Points
119	Total Building Gross Floor Area (GSF)	142,736	53.66% MSBA Reimbursement Rate
120	Total Project Budget (excluding Contingencies)	\$85,414,081	NOTES This template was prepared by the MSBA as a tool to assist Districts and consultants in understanding MSBA policies and practices regarding potential impact on the MSBA's calculation of a potential Basis of Total Facilities Grant and potential Total Maximum Facilities Grant. This template does not contain a final, exhaustive list of all evaluations which the MSBA may use in determining whether items are eligible for reimbursement by the MSBA. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimates generated by the District using this template.
121	Scope Items Excluded or Otherwise Ineligible	\$26,498,077	
122	Third Party Funding (Ineligible)	\$0	
123	Estimated Basis of Maximum Total Facilities Grant ¹	\$58,916,004	
124	Reimbursement Rate	53.66%	
125	Est. Max. Total Facilities Grant (before recovery) ¹	\$31,614,327	
126	Cost Recovery ²	\$0	
127	Estimated Maximum Total Facilities Grant ¹	\$31,614,327	
128	Construction Contingency ³	\$3,537,202	1. Does not include any potentially eligible contingency funds and is subject to review and audit by the MSBA.
129	Ineligible Construction Contingency ³	\$2,829,761	
130	"Potentially Eligible" Construction Contingency ³	\$707,440	
131	Owner's Contingency ³	\$459,858	2. The proposed demolition of the ____ School is expected to result in the MSBA recovering a portion of state funds previously paid to the District for the ____ project at the existing facilities completed in _____. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimated cost recovery generated by the District and its consultants using this template.
132	Ineligible Owner's Contingency ³	\$0	
133	"Potentially Eligible" Owner's Contingency ³	\$459,858	
134	Total Potentially Eligible Contingency ³	\$1,167,298	3. Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line
135	Reimbursement Rate	53.66%	
136	Potential Additional Contingency Grant Funds ³	\$626,372	
137	Maximum Total Facilities Grant	\$32,240,700	
138	Total Project Budget	\$89,411,140	
	Potential District Share:	\$57,473,947	36% Estimated Maximum Potential % MSBA Reimbursement Based on Eligible vs. Ineligible costs

Based on Conceptual Cost Estimate Scenarios

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)		Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
1	Feasibility Study Agreement				
2	OPM Feasibility Study	\$250,000	\$0	\$250,000	
3	A&E Feasibility Study	\$750,000	\$0	\$750,000	
4	Environmental & Site	\$50,000	\$0	\$50,000	
5	Other	\$150,000	\$0	\$150,000	
6	Feasibility Study Agreement Subtotal	\$1,200,000	\$0	\$1,200,000	\$643,920
7	Administration				
8	Legal Fees	\$25,000	\$25,000	\$0	\$0
9	Owner's Project Manager	Budget 3.5% of Constr - FSA fee			
10	Design Development	\$2,373,917	\$0	\$0	
11	Construction Contract Documents		\$0	\$0	
12	Bidding		\$0	\$2,373,917	
13	Construction Contract Administration		\$0	\$0	
14	Closeout		\$0	\$0	
15	Extra Services (Value is an allowance)	\$150,000	\$0	\$150,000	
16	Reimbursable & Other Services (Includes \$110k for testing + \$90k for any addn'l building testing- windows roof, etc)	\$200,000	\$0	\$200,000	
17	Cost Estimates (Allowance)	\$65,000	\$0	\$65,000	
18	Advertising	\$5,000	\$0	\$5,000	
19	Permitting	\$0	\$0	\$0	
20	Owner's Insurance	\$0	\$0	\$0	
21	Other Administrative Costs (Allowance)	\$100,000	\$0	\$100,000	
22	Administration Subtotal	\$2,918,917	\$25,000	\$2,893,917	\$1,552,876
23	Architecture and Engineering				
24	Basic Services	Budget 10% of Constr - FSA fee			
25	Design Development	\$6,746,905	\$0	\$0	
26	Construction Contract Documents		\$0	\$0	
27	Bidding		\$0	\$6,746,905	
28	Construction Contract Administration		\$0	\$0	
29	Closeout		\$0	\$0	
30	Other Basic Services		\$0	\$0	
31	Basic Services Subtotal	\$6,746,905	\$0	\$6,746,905	
32	Reimbursable Services				
33	Construction Testing (Allowance for special testing)	\$100,000	\$0	\$100,000	
34	Printing (over minimum)	\$15,000	\$0	\$15,000	
35	Other Reimbursable Costs	\$0	\$0	\$0	
36	Hazardous Materials (This is a subconsultant fee to observe and report on actual abatement before demo.)	\$100,000	\$0	\$100,000	
37	Geotech & Geo-Env.Add'tl Geotech Eng during DD/CD	\$30,000	\$0	\$30,000	
38	Site Survey	\$50,000	\$0	\$50,000	
39	Wetlands	\$5,000	\$0	\$5,000	
40	Traffic Studies	\$25,000	\$0	\$25,000	
41	Architectural/Engineering Subtotal	\$7,071,905	\$0	\$7,071,905	\$3,794,784
42	CM & Risk Preconstruction Services				
43	Pre-Construction Services (assume carried in other CM fees)	\$0	\$0	\$0	\$0
44	Site Acquisition				
45	Land (DCAMM fee) Applies only to Glavin Options	\$915,000	\$915,000	\$0	
46	Appraisal Fees	\$0	\$0	\$0	
47	Recording fees	\$0	\$0	\$0	
48	Site Acquisition Subtotal	\$915,000	\$915,000	\$0	\$0
49	Construction Costs				
50	SUBSTRUCTURE				
51	Foundations	\$3,525,256	\$0		
52	Basement Construction	\$0	\$0		
53	SHELL				
54	SuperStructure	\$4,626,687	\$0		
55	Exterior Closure	\$0	\$0		
56	Exterior Walls	\$4,619,921	\$0		
57	Exterior Windows	\$2,197,323	\$0		
58	Exterior Doors	\$101,550	\$0		
59	Roofing	\$2,532,637	\$0		
60	INTERIORS				
61	Interior Construction	\$4,657,811	\$0		
62	Staircases	\$300,530	\$0		
63	Interior Finishes	\$3,826,970	\$0		
64	SERVICES				
65	Conveying Systems	\$115,750	\$0		
66	Plumbing	\$2,069,672	\$0		
67	HVAC	\$5,994,912	\$0		
68	Fire Protection	\$642,312	\$0		
69	Electrical	\$6,117,775	\$0		
70	EQUIPMENT & FURNISHINGS				
71	Equipment	\$628,550	\$0		
72	Furnishings	\$1,710,405	\$0		
73	SPECIAL CONSTRUCTION & DEMOLITION				
74	Special Construction	\$0	\$0		
75	Existing Building Demolition	\$650,000	\$650,000		
76	In-Bldg. Hazardous Material Abatement	\$700,000	\$700,000		
77	Asbestos Cont'g Floor Mat'l Abatement	\$0	\$0		
78	Other Hazardous Material Abatement	\$0	\$0		

Based on Conceptual Cost Estimate Scenarios

	Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
79	BUILDING SITEWORK				
80	Site Preparation	\$1,340,608	\$0		
81	Site Improvements	\$2,868,775	\$0		
82	Site Civil / Mechanical Utilities	\$1,360,525	\$0		
83	Site Electrical Utilities	\$427,500	\$0		
84	Other Site Construction	\$0	\$0		
85	Scope Excluded Site Cost		\$2,503,963		
86	Construction Trades Subtotal	\$51,015,469	\$3,853,963		
87	Contingencies (Design and Pricing)	\$6,121,856	\$462,476		
88	D/B/B Sub-Contractor Bonds		\$0		
89	D/B/B Insurance		\$0		
90	General Conditions + General Requirements	\$7,210,244	\$544,698		
91	D/B/B Overhead & Profit		\$0		
92	GMP (P&P) Insurance & Bond	\$1,427,166	\$107,815		
93	GMP Fee & Overhead	\$2,183,565	\$164,957		
94	GMP Contingency	\$1,714,120	\$129,493		
95	Escalation	\$5,296,630	\$400,134		
96	Overall Excluded Construction Cost		\$22,910,955		
97	Construction Budget	\$74,969,050	\$28,574,491	\$46,394,559	\$24,895,320
98	Alternates				
99	Ineligible Work Included in the Base Project	\$0	\$0	\$0	
100	Alternates in the Total Project Budget (Lake Street Realignment Applies Only to Glavin Options)	\$1,058,600	\$1,058,600	\$0	
101	Alternates Excluded from the Total Project Budget	\$0		\$0	
102	Subtotal to be Included in Total Project Budget	\$1,058,600	\$1,058,600	\$0	\$0
103	Miscellaneous Project Costs				
104	Utility Company Fees	\$30,000	\$0	\$30,000	
105	Testing Services (Non-Building)	\$0	\$0	\$0	
106	Swing Space / Modulares	\$0	\$0	\$0	
107	Other Project Costs (Mailing & Moving)	\$150,000	\$150,000	\$0	
108	Misc. Project Costs Subtotal	\$180,000	\$150,000	\$30,000	\$16,098
109	Furnishings and Equipment				
110	Furnishings 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
111	Equipment		\$0	\$0	
112	Computer Equipment 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
113	FF&E Subtotal	\$1,896,000	\$0	\$1,896,000	\$1,017,394
114					
115	Soft Costs that exceed 20% of Construction Cost		\$0		
116	Project Budget	\$90,209,472	\$30,723,091	\$59,486,381	\$ 31,920,391.91

117	Board Authorization		50.16 Reimbursement Rate Before Incentive Points
118	Design Enrollment	790	3.50 Total Incentive Points
119	Total Building Gross Floor Area (GSF)	142,736	53.66% MSBA Reimbursement Rate
120	Total Project Budget (excluding Contingencies)	\$90,209,472	NOTES This template was prepared by the MSBA as a tool to assist Districts and consultants in understanding MSBA policies and practices regarding potential impact on the MSBA's calculation of a potential Basis of Total Facilities Grant and potential Total Maximum Facilities Grant. This template does not contain a final, exhaustive list of all evaluations which the MSBA may use in determining whether items are eligible for reimbursement by the MSBA. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimates generated by the District using this template.
121	Scope Items Excluded or Otherwise Ineligible	\$30,723,091	
122	Third Party Funding (Ineligible)	\$0	
123	Estimated Basis of Maximum Total Facilities Grant ¹	\$59,486,381	
124	Reimbursement Rate	53.66%	
125	Est. Max. Total Facilities Grant (before recovery) ¹	\$31,920,392	
126	Cost Recovery ²	\$0	
127	Estimated Maximum Total Facilities Grant ¹	\$31,920,392	
128	Construction Contingency ³	\$3,748,453	1. Does not include any potentially eligible contingency funds and is subject to review and audit by the MSBA. 2. The proposed demolition of the ____ School is expected to result in the MSBA recovering a portion of state funds previously paid to the District for the ____ project at the existing facilities completed in _____. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimated cost recovery generated by the District and its consultants using this template. 3. Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line
129	Ineligible Construction Contingency ³	\$2,998,762	
130	"Potentially Eligible" Construction Contingency ³	\$749,691	
131	Owner's Contingency ³	\$482,673	
132	Ineligible Owner's Contingency ³	\$0	
133	"Potentially Eligible" Owner's Contingency ³	\$482,673	
134	Total Potentially Eligible Contingency ³	\$1,232,363	
135	Reimbursement Rate	53.66%	
136	Potential Additional Contingency Grant Funds ³	\$661,286	
137	Maximum Total Facilities Grant	\$32,581,678	
138	Total Project Budget	\$94,440,597	
	Potential District Share:	\$62,177,483	34% Estimated Maximum Potential % MSBA Reimbursement Based on Eligible vs. Ineligible costs

Based on Conceptual Cost Estimate Scenarios

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)		Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
1	Feasibility Study Agreement				
2	OPM Feasibility Study	\$250,000	\$0	\$250,000	
3	A&E Feasibility Study	\$750,000	\$0	\$750,000	
4	Environmental & Site	\$50,000	\$0	\$50,000	
5	Other	\$150,000	\$0	\$150,000	
6	Feasibility Study Agreement Subtotal	\$1,200,000	\$0	\$1,200,000	\$643,920
7	Administration				
8	Legal Fees	\$25,000	\$25,000	\$0	\$0
9	Owner's Project Manager	Budget 3.5% of Constr - FSA fee			
10	Design Development	\$2,213,628	\$0	\$0	
11	Construction Contract Documents		\$0	\$0	
12	Bidding		\$0	\$2,213,628	
13	Construction Contract Administration		\$0	\$0	
14	Closeout		\$0	\$0	
15	Extra Services (Value is an allowance)	\$150,000	\$0	\$150,000	
16	Reimbursable & Other Services (Includes \$110k for testing + \$90k for any addn'l building testing- windows roof, etc)	\$200,000	\$0	\$200,000	
17	Cost Estimates (Allowance)	\$65,000	\$0	\$65,000	
18	Advertising	\$5,000	\$0	\$5,000	
19	Permitting	\$0	\$0	\$0	
20	Owner's Insurance	\$0	\$0	\$0	
21	Other Administrative Costs (Allowance)	\$100,000	\$0	\$100,000	
22	Administration Subtotal	\$2,758,628	\$25,000	\$2,733,628	\$1,466,865
23	Architecture and Engineering				
24	Basic Services	Budget 10% of Constr - FSA fee			
25	Design Development	\$6,288,937	\$0	\$0	
26	Construction Contract Documents		\$0	\$0	
27	Bidding		\$0	\$6,288,937	
28	Construction Contract Administration		\$0	\$0	
29	Closeout		\$0	\$0	
30	Other Basic Services		\$0	\$0	
31	Basic Services Subtotal	\$6,288,937	\$0	\$6,288,937	
32	Reimbursable Services				
33	Construction Testing (Allowance for special testing)	\$100,000	\$0	\$100,000	
34	Printing (over minimum)	\$15,000	\$0	\$15,000	
35	Other Reimbursable Costs	\$0	\$0	\$0	
36	Hazardous Materials (This is a subconsultant fee to observe and report on actual abatement before demo.)	\$100,000	\$0	\$100,000	
37	Geotech & Geo-Env.Add'tl Geotech Eng during DD/CD	\$30,000	\$0	\$30,000	
38	Site Survey	\$50,000	\$0	\$50,000	
39	Wetlands	\$5,000	\$0	\$5,000	
40	Traffic Studies	\$25,000	\$0	\$25,000	
41	Architectural/Engineering Subtotal	\$6,613,937	\$0	\$6,613,937	\$3,549,039
42	CM & Risk Preconstruction Services				
43	Pre-Construction Services (assume carried in other CM fees)	\$0	\$0	\$0	\$0
44	Site Acquisition				
45	Land (DCAMM fee) Applies only to Glavin Options	\$915,000	\$915,000	\$0	
46	Appraisal Fees	\$0	\$0	\$0	
47	Recording fees	\$0	\$0	\$0	
48	Site Acquisition Subtotal	\$915,000	\$915,000	\$0	\$0
49	Construction Costs				
50	SUBSTRUCTURE				
51	Foundations	\$3,042,471	\$0		
52	Basement Construction	\$0	\$0		
53	SHELL				
54	SuperStructure	\$4,666,326	\$0		
55	Exterior Closure	\$0	\$0		
56	Exterior Walls	\$4,925,902	\$0		
57	Exterior Windows	\$2,291,954	\$0		
58	Exterior Doors	\$101,550	\$0		
59	Roofing	\$2,226,260	\$0		
60	INTERIORS				
61	Interior Construction	\$4,657,811	\$0		
62	Staircases	\$300,530	\$0		
63	Interior Finishes	\$3,826,970	\$0		
64	SERVICES				
65	Conveying Systems	\$115,750	\$0		
66	Plumbing	\$2,069,672	\$0		
67	HVAC	\$5,994,912	\$0		
68	Fire Protection	\$642,312	\$0		
69	Electrical	\$6,117,775	\$0		
70	EQUIPMENT & FURNISHINGS				
71	Equipment	\$628,550	\$0		
72	Furnishings	\$1,717,110	\$0		
73	SPECIAL CONSTRUCTION & DEMOLITION				
74	Special Construction	\$0	\$0		
75	Existing Building Demolition	\$650,000	\$650,000		
76	In-Bldg. Hazardous Material Abatement	\$700,000	\$700,000		
77	Asbestos Cont'g Floor Mat'l Abatement	\$0	\$0		
78	Other Hazardous Material Abatement	\$0	\$0		

Based on Conceptual Cost Estimate Scenarios

	Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
79	BUILDING SITEWORK				
80	Site Preparation	\$1,340,608	\$0		
81	Site Improvements	\$2,936,399	\$0		
82	Site Civil / Mechanical Utilities	\$1,379,350	\$0		
83	Site Electrical Utilities	\$427,500	\$0		
84	Other Site Construction	\$0	\$0		
85	Scope Excluded Site Cost		\$2,617,789		
86	Construction Trades Subtotal	\$50,759,712	\$3,967,789		
87	Contingencies (Design and Pricing)	\$6,091,165	\$476,135		
88	D/B/B Sub-Contractor Bonds		\$0		
89	D/B/B Insurance	\$1,339,984	\$104,744		
90	D/B/B General Conditions + General Requirements	\$5,031,757	\$393,323		
91	D/B/B Overhead & Profit	\$2,050,176	\$160,258		
92	GMP (P&P) Insurance & Bond		\$0		
93	GMP Fee & Overhead		\$0		
94	GMP Contingency		\$0		
95	Escalation	\$5,116,579	\$399,953		
96	Overall Excluded Construction Cost		\$18,492,612		
97	Construction Budget	\$70,389,373	\$23,994,814	\$46,394,559	\$24,895,320
98	Alternates				
99	Ineligible Work Included in the Base Project	\$0	\$0	\$0	
100	Alternates in the Total Project Budget (Lake Street Realignment Applies Only to Glavin Options)	\$1,058,600	\$1,058,600	\$0	
101	Alternates Excluded from the Total Project Budget	\$0		\$0	
102	Subtotal to be Included in Total Project Budget	\$1,058,600	\$1,058,600	\$0	\$0
103	Miscellaneous Project Costs				
104	Utility Company Fees	\$30,000	\$0	\$30,000	
105	Testing Services (Non-Building)	\$0	\$0	\$0	
106	Swing Space / Modulares	\$0	\$0	\$0	
107	Other Project Costs (Mailing & Moving)	\$150,000	\$150,000	\$0	
108	Misc. Project Costs Subtotal	\$180,000	\$150,000	\$30,000	\$16,098
109	Furnishings and Equipment				
110	Furnishings 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
111	Equipment		\$0	\$0	
112	Computer Equipment 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
113	FF&E Subtotal	\$1,896,000	\$0	\$1,896,000	\$1,017,394
114					
115	Soft Costs that exceed 20% of Construction Cost		\$0		
116	Project Budget	\$85,011,538	\$26,143,414	\$58,868,125	\$ 31,588,635.62

117	Board Authorization		50.16 Reimbursement Rate Before Incentive Points
118	Design Enrollment	790	3.50 Total Incentive Points
119	Total Building Gross Floor Area (GSF)	142,736	53.66% MSBA Reimbursement Rate
120	Total Project Budget (excluding Contingencies)	\$85,011,538	NOTES This template was prepared by the MSBA as a tool to assist Districts and consultants in understanding MSBA policies and practices regarding potential impact on the MSBA's calculation of a potential Basis of Total Facilities Grant and potential Total Maximum Facilities Grant. This template does not contain a final, exhaustive list of all evaluations which the MSBA may use in determining whether items are eligible for reimbursement by the MSBA. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimates generated by the District using this template.
121	Scope Items Excluded or Otherwise Ineligible	\$26,143,414	
122	Third Party Funding (Ineligible)	\$0	
123	Estimated Basis of Maximum Total Facilities Grant ¹	\$58,868,125	
124	Reimbursement Rate	53.66%	
125	Est. Max. Total Facilities Grant (before recovery) ¹	\$31,588,636	
126	Cost Recovery ²	\$0	
127	Estimated Maximum Total Facilities Grant ¹	\$31,588,636	
128	Construction Contingency ³	\$3,519,469	1. Does not include any potentially eligible contingency funds and is subject to review and audit by the MSBA. 2. The proposed demolition of the ____ School is expected to result in the MSBA recovering a portion of state funds previously paid to the District for the ____ project at the existing facilities completed in _____. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimated cost recovery generated by the District and its consultants using this template. 3. Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line
129	Ineligible Construction Contingency ³	\$2,815,575	
130	"Potentially Eligible" Construction Contingency ³	\$703,894	
131	Owner's Contingency ³	\$457,943	
132	Ineligible Owner's Contingency ³	\$0	
133	"Potentially Eligible" Owner's Contingency ³	\$457,943	
134	Total Potentially Eligible Contingency ³	\$1,161,836	
135	Reimbursement Rate	53.66%	
136	Potential Additional Contingency Grant Funds ³	\$623,441	
137	Maximum Total Facilities Grant	\$32,212,077	
138	Total Project Budget	\$88,988,950	
	Potential District Share:	\$57,079,115	36% Estimated Maximum Potential % MSBA Reimbursement Based on Eligible vs. Ineligible costs

Based on Conceptual Cost Estimate Scenarios

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)		Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
1	Feasibility Study Agreement				
2	OPM Feasibility Study	\$250,000	\$0	\$250,000	
3	A&E Feasibility Study	\$750,000	\$0	\$750,000	
4	Environmental & Site	\$50,000	\$0	\$50,000	
5	Other	\$150,000	\$0	\$150,000	
6	Feasibility Study Agreement Subtotal	\$1,200,000	\$0	\$1,200,000	\$643,920
7	Administration				
8	Legal Fees	\$25,000	\$25,000	\$0	\$0
9	Owner's Project Manager	Budget 3.5% of Constr - FSA fee			
10	Design Development	\$2,360,762	\$0	\$0	
11	Construction Contract Documents		\$0	\$0	
12	Bidding		\$0	\$2,360,762	
13	Construction Contract Administration		\$0	\$0	
14	Closeout		\$0	\$0	
15	Extra Services (Value is an allowance)	\$150,000	\$0	\$150,000	
16	Reimbursable & Other Services (Includes \$110k for testing + \$90k for any addn'l building testing- windows roof, etc)	\$200,000	\$0	\$200,000	
17	Cost Estimates (Allowance)	\$65,000	\$0	\$65,000	
18	Advertising	\$5,000	\$0	\$5,000	
19	Permitting	\$0	\$0	\$0	
20	Owner's Insurance	\$0	\$0	\$0	
21	Other Administrative Costs (Allowance)	\$100,000	\$0	\$100,000	
22	Administration Subtotal	\$2,905,762	\$25,000	\$2,880,762	\$1,545,817
23	Architecture and Engineering				
24	Basic Services	Budget 10% of Constr - FSA fee			
25	Design Development	\$6,709,321	\$0	\$0	
26	Construction Contract Documents		\$0	\$0	
27	Bidding		\$0	\$6,709,321	
28	Construction Contract Administration		\$0	\$0	
29	Closeout		\$0	\$0	
30	Other Basic Services		\$0	\$0	
31	Basic Services Subtotal	\$6,709,321	\$0	\$6,709,321	
32	Reimbursable Services				
33	Construction Testing (Allowance for special testing)	\$100,000	\$0	\$100,000	
34	Printing (over minimum)	\$15,000	\$0	\$15,000	
35	Other Reimbursable Costs	\$0	\$0	\$0	
36	Hazardous Materials (This is a subconsultant fee to observe and report on actual abatement before demo.)	\$100,000	\$0	\$100,000	
37	Geotech & Geo-Env.Add'tl Geotech Eng during DD/CD	\$30,000	\$0	\$30,000	
38	Site Survey	\$50,000	\$0	\$50,000	
39	Wetlands	\$5,000	\$0	\$5,000	
40	Traffic Studies	\$25,000	\$0	\$25,000	
41	Architectural/Engineering Subtotal	\$7,034,321	\$0	\$7,034,321	\$3,774,616
42	CM & Risk Preconstruction Services				
43	Pre-Construction Services (assume carried in other CM fees)	\$0	\$0	\$0	\$0
44	Site Acquisition				
45	Land (DCAMM fee) Applies only to Glavin Options	\$915,000	\$915,000	\$0	
46	Appraisal Fees	\$0	\$0	\$0	
47	Recording fees	\$0	\$0	\$0	
48	Site Acquisition Subtotal	\$915,000	\$915,000	\$0	\$0
49	Construction Costs				
50	SUBSTRUCTURE				
51	Foundations	\$3,042,471	\$0		
52	Basement Construction	\$0	\$0		
53	SHELL				
54	SuperStructure	\$4,666,326	\$0		
55	Exterior Closure	\$0	\$0		
56	Exterior Walls	\$4,925,902	\$0		
57	Exterior Windows	\$2,291,954	\$0		
58	Exterior Doors	\$101,550	\$0		
59	Roofing	\$2,226,260	\$0		
60	INTERIORS				
61	Interior Construction	\$4,657,811	\$0		
62	Staircases	\$300,530	\$0		
63	Interior Finishes	\$3,826,970	\$0		
64	SERVICES				
65	Conveying Systems	\$115,750	\$0		
66	Plumbing	\$2,069,672	\$0		
67	HVAC	\$5,994,912	\$0		
68	Fire Protection	\$642,312	\$0		
69	Electrical	\$6,117,775	\$0		
70	EQUIPMENT & FURNISHINGS				
71	Equipment	\$628,550	\$0		
72	Furnishings	\$1,717,110	\$0		
73	SPECIAL CONSTRUCTION & DEMOLITION				
74	Special Construction	\$0	\$0		
75	Existing Building Demolition	\$650,000	\$650,000		
76	In-Bldg. Hazardous Material Abatement	\$700,000	\$700,000		
77	Asbestos Cont'g Floor Mat'l Abatement	\$0	\$0		
78	Other Hazardous Material Abatement	\$0	\$0		

Based on Conceptual Cost Estimate Scenarios

	Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
79	BUILDING SITEWORK				
80	Site Preparation	\$1,340,608	\$0		
81	Site Improvements	\$2,936,399	\$0		
82	Site Civil / Mechanical Utilities	\$1,379,350	\$0		
83	Site Electrical Utilities	\$427,500	\$0		
84	Other Site Construction	\$0	\$0		
85	Scope Excluded Site Cost		\$2,617,789		
86	Construction Trades Subtotal	\$50,759,712	\$3,967,789		
87	Contingencies (Design and Pricing)	\$6,091,165	\$476,135		
88	D/B/B Sub-Contractor Bonds		\$0		
89	D/B/B Insurance		\$0		
90	General Conditions + General Requirements	\$7,174,096	\$560,785		
91	D/B/B Overhead & Profit		\$0		
92	GMP (P&P) Insurance & Bond	\$1,420,012	\$111,000		
93	GMP Fee & Overhead	\$2,172,618	\$169,829		
94	GMP Contingency	\$1,705,526	\$133,318		
95	Escalation	\$5,270,076	\$411,952		
96	Overall Excluded Construction Cost		\$22,367,839		
97	Construction Budget	\$74,593,205	\$28,198,646	\$46,394,559	\$24,895,320
98	Alternates				
99	Ineligible Work Included in the Base Project	\$0	\$0	\$0	
100	Alternates in the Total Project Budget (Lake Street Realignment Applies Only to Glavin Options)	\$1,058,600	\$1,058,600	\$0	
101	Alternates Excluded from the Total Project Budget	\$0		\$0	
102	Subtotal to be Included in Total Project Budget	\$1,058,600	\$1,058,600	\$0	\$0
103	Miscellaneous Project Costs				
104	Utility Company Fees	\$30,000	\$0	\$30,000	
105	Testing Services (Non-Building)	\$0	\$0	\$0	
106	Swing Space / Modulares	\$0	\$0	\$0	
107	Other Project Costs (Mailing & Moving)	\$150,000	\$150,000	\$0	
108	Misc. Project Costs Subtotal	\$180,000	\$150,000	\$30,000	\$16,098
109	Furnishings and Equipment				
110	Furnishings 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
111	Equipment		\$0	\$0	
112	Computer Equipment 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
113	FF&E Subtotal	\$1,896,000	\$0	\$1,896,000	\$1,017,394
114					
115	Soft Costs that exceed 20% of Construction Cost		\$0		
116	Project Budget	\$89,782,888	\$30,347,246	\$59,435,641	\$ 31,893,165.17

117	Board Authorization		50.16 Reimbursement Rate Before Incentive Points
118	Design Enrollment	790	3.50 Total Incentive Points
119	Total Building Gross Floor Area (GSF)	142,736	53.66% MSBA Reimbursement Rate
120	Total Project Budget (excluding Contingencies)	\$89,782,888	NOTES This template was prepared by the MSBA as a tool to assist Districts and consultants in understanding MSBA policies and practices regarding potential impact on the MSBA's calculation of a potential Basis of Total Facilities Grant and potential Total Maximum Facilities Grant. This template does not contain a final, exhaustive list of all evaluations which the MSBA may use in determining whether items are eligible for reimbursement by the MSBA. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimates generated by the District using this template.
121	Scope Items Excluded or Otherwise Ineligible	\$30,347,246	
122	Third Party Funding (Ineligible)	\$0	
123	Estimated Basis of Maximum Total Facilities Grant ¹	\$59,435,641	
124	Reimbursement Rate	53.66%	
125	Est. Max. Total Facilities Grant (before recovery) ¹	\$31,893,165	
126	Cost Recovery ²	\$0	
127	Estimated Maximum Total Facilities Grant ¹	\$31,893,165	
128	Construction Contingency ³	\$3,729,660	1. Does not include any potentially eligible contingency funds and is subject to review and audit by the MSBA. 2. The proposed demolition of the ____ School is expected to result in the MSBA recovering a portion of state funds previously paid to the District for the ____ project at the existing facilities completed in _____. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimated cost recovery generated by the District and its consultants using this template. 3. Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line
129	Ineligible Construction Contingency ³	\$2,983,728	
130	"Potentially Eligible" Construction Contingency ³	\$745,932	
131	Owner's Contingency ³	\$480,643	
132	Ineligible Owner's Contingency ³	\$0	
133	"Potentially Eligible" Owner's Contingency ³	\$480,643	
134	Total Potentially Eligible Contingency ³	\$1,226,575	
135	Reimbursement Rate	53.66%	
136	Potential Additional Contingency Grant Funds ³	\$658,180	
137	Maximum Total Facilities Grant	\$32,551,346	
138	Total Project Budget	\$93,993,191	
	Potential District Share:	\$61,759,070	34% Estimated Maximum Potential % MSBA Reimbursement Based on Eligible vs. Ineligible costs

Based on Conceptual Cost Estimate Scenarios

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)		Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
1	Feasibility Study Agreement				
2	OPM Feasibility Study	\$250,000	\$0	\$250,000	
3	A&E Feasibility Study	\$750,000	\$0	\$750,000	
4	Environmental & Site	\$50,000	\$0	\$50,000	
5	Other	\$150,000	\$0	\$150,000	
6	Feasibility Study Agreement Subtotal	\$1,200,000	\$0	\$1,200,000	\$643,920
7	Administration				
8	Legal Fees	\$25,000	\$25,000	\$0	\$0
9	Owner's Project Manager	Budget 3.5% of Constr - FSA fee			
10	Design Development	\$2,209,688	\$0	\$0	
11	Construction Contract Documents		\$0	\$0	
12	Bidding		\$0	\$2,209,688	
13	Construction Contract Administration		\$0	\$0	
14	Closeout		\$0	\$0	
15	Extra Services (Value is an allowance)	\$150,000	\$0	\$150,000	
16	Reimbursable & Other Services (Includes \$110k for testing + \$90k for any addn'l building testing- windows roof, etc)	\$200,000	\$0	\$200,000	
17	Cost Estimates (Allowance)	\$65,000	\$0	\$65,000	
18	Advertising	\$5,000	\$0	\$5,000	
19	Permitting	\$0	\$0	\$0	
20	Owner's Insurance	\$0	\$0	\$0	
21	Other Administrative Costs (Allowance)	\$100,000	\$0	\$100,000	
22	Administration Subtotal	\$2,754,688	\$25,000	\$2,729,688	\$1,464,751
23	Architecture and Engineering				
24	Basic Services	Budget 10% of Constr - FSA fee			
25	Design Development	\$6,277,680	\$0	\$0	
26	Construction Contract Documents		\$0	\$0	
27	Bidding		\$0	\$6,277,680	
28	Construction Contract Administration		\$0	\$0	
29	Closeout		\$0	\$0	
30	Other Basic Services		\$0	\$0	
31	Basic Services Subtotal	\$6,277,680	\$0	\$6,277,680	
32	Reimbursable Services				
33	Construction Testing (Allowance for special testing)	\$100,000	\$0	\$100,000	
34	Printing (over minimum)	\$15,000	\$0	\$15,000	
35	Other Reimbursable Costs	\$0	\$0	\$0	
36	Hazardous Materials (This is a subconsultant fee to observe and report on actual abatement before demo.)	\$0	\$0	\$0	
37	Geotech & Geo-Env.Add'tl Geotech Eng during DD/CD	\$30,000	\$0	\$30,000	
38	Site Survey	\$50,000	\$0	\$50,000	
39	Wetlands	\$25,000	\$0	\$25,000	
40	Traffic Studies	\$25,000	\$0	\$25,000	
41	Architectural/Engineering Subtotal	\$6,522,680	\$0	\$6,522,680	\$3,500,070
42	CM & Risk Preconstruction Services				
43	Pre-Construction Services (assume carried in other CM fees)	\$0	\$0	\$0	\$0
44	Site Acquisition				
45	Land (DCAMM fee) Applies only to Glavin Options	\$0	\$0	\$0	
46	Appraisal Fees	\$0	\$0	\$0	
47	Recording fees	\$0	\$0	\$0	
48	Site Acquisition Subtotal	\$0	\$0	\$0	\$0
49	Construction Costs				
50	SUBSTRUCTURE				
51	Foundations	\$2,308,103	\$0		
52	Basement Construction	\$0	\$0		
53	SHELL				
54	SuperStructure	\$4,694,234	\$0		
55	Exterior Closure	\$0	\$0		
56	Exterior Walls	\$5,361,174	\$0		
57	Exterior Windows	\$2,456,529	\$0		
58	Exterior Doors	\$101,550	\$0		
59	Roofing	\$2,161,395	\$0		
60	INTERIORS				
61	Interior Construction	\$4,657,811	\$0		
62	Staircases	\$300,530	\$0		
63	Interior Finishes	\$3,826,970	\$0		
64	SERVICES				
65	Conveying Systems	\$115,750	\$0		
66	Plumbing	\$2,069,672	\$0		
67	HVAC	\$5,994,912	\$0		
68	Fire Protection	\$642,312	\$0		
69	Electrical	\$6,117,775	\$0		
70	EQUIPMENT & FURNISHINGS				
71	Equipment	\$628,550	\$0		
72	Furnishings	\$1,728,750	\$0		
73	SPECIAL CONSTRUCTION & DEMOLITION				
74	Special Construction	\$0	\$0		
75	Existing Building Demolition	\$30,000	\$30,000		
76	In-Bldg. Hazardous Material Abatement	\$0	\$0		
77	Asbestos Cont'g Floor Mat'l Abatement	\$0	\$0		
78	Other Hazardous Material Abatement	\$0	\$0		

Based on Conceptual Cost Estimate Scenarios

	Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
79	BUILDING SITEWORK				
80	Site Preparation	\$1,633,497	\$0		
81	Site Improvements	\$3,458,650	\$0		
82	Site Civil / Mechanical Utilities	\$1,950,117	\$0		
83	Site Electrical Utilities	\$440,250	\$0		
84	Other Site Construction	\$0	\$0		
85	Scope Excluded Site Cost		\$4,029,233		
86	Construction Trades Subtotal	\$50,678,531	\$4,059,233		
87	Contingencies (Design and Pricing)	\$6,081,424	\$487,108		
88	D/B/B Sub-Contractor Bonds		\$0		
89	D/B/B Insurance	\$1,337,841	\$107,158		
90	D/B/B General Conditions + General Requirements	\$5,023,710	\$402,388		
91	D/B/B Overhead & Profit	\$2,046,897	\$163,952		
92	GMP (P&P) Insurance & Bond		\$0		
93	GMP Fee & Overhead		\$0		
94	GMP Contingency		\$0		
95	Escalation	\$5,108,396	\$409,171		
96	Overall Excluded Construction Cost		\$18,253,231		
97	Construction Budget	\$70,276,799	\$23,882,240	\$46,394,559	\$24,895,320
98	Alternates				
99	Ineligible Work Included in the Base Project	\$0	\$0	\$0	
100	Alternates in the Total Project Budget (Lake Street Realignment Applies Only to Glavin Options)	\$0	\$0	\$0	
101	Alternates Excluded from the Total Project Budget	\$0		\$0	
102	Subtotal to be Included in Total Project Budget	\$0	\$0	\$0	\$0
103	Miscellaneous Project Costs				
104	Utility Company Fees	\$30,000	\$0	\$30,000	
105	Testing Services (Non-Building)	\$0	\$0	\$0	
106	Swing Space / Modulares	\$0	\$0	\$0	
107	Other Project Costs (Mailing & Moving)	\$150,000	\$150,000	\$0	
108	Misc. Project Costs Subtotal	\$180,000	\$150,000	\$30,000	\$16,098
109	Furnishings and Equipment				
110	Furnishings 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
111	Equipment		\$0	\$0	
112	Computer Equipment 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
113	FF&E Subtotal	\$1,896,000	\$0	\$1,896,000	\$1,017,394
114					
115	Soft Costs that exceed 20% of Construction Cost		\$0		
116	Project Budget	\$82,830,167	\$24,057,240	\$58,772,927	\$ 31,537,552.61

117	Board Authorization		50.16 Reimbursement Rate Before Incentive Points
118	Design Enrollment	790	3.50 Total Incentive Points
119	Total Building Gross Floor Area (GSF)	142,736	53.66% MSBA Reimbursement Rate
120	Total Project Budget (excluding Contingencies)	\$82,830,167	NOTES This template was prepared by the MSBA as a tool to assist Districts and consultants in understanding MSBA policies and practices regarding potential impact on the MSBA's calculation of a potential Basis of Total Facilities Grant and potential Total Maximum Facilities Grant. This template does not contain a final, exhaustive list of all evaluations which the MSBA may use in determining whether items are eligible for reimbursement by the MSBA. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimates generated by the District using this template.
121	Scope Items Excluded or Otherwise Ineligible	\$24,057,240	
122	Third Party Funding (Ineligible)	\$0	
123	Estimated Basis of Maximum Total Facilities Grant ¹	\$58,772,927	
124	Reimbursement Rate	53.66%	
125	Est. Max. Total Facilities Grant (before recovery) ¹	\$31,537,553	
126	Cost Recovery ²	\$0	
127	Estimated Maximum Total Facilities Grant ¹	\$31,537,553	
128	Construction Contingency ³	\$3,513,840	1. Does not include any potentially eligible contingency funds and is subject to review and audit by the MSBA.
129	Ineligible Construction Contingency ³	\$2,811,072	
130	"Potentially Eligible" Construction Contingency ³	\$702,768	
131	Owner's Contingency ³	\$454,135	2. The proposed demolition of the ____ School is expected to result in the MSBA recovering a portion of state funds previously paid to the District for the ____ project at the existing facilities completed in _____. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimated cost recovery generated by the District and its consultants using this template.
132	Ineligible Owner's Contingency ³	\$0	
133	"Potentially Eligible" Owner's Contingency ³	\$454,135	
134	Total Potentially Eligible Contingency ³	\$1,156,903	3. Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line
135	Reimbursement Rate	53.66%	
136	Potential Additional Contingency Grant Funds ³	\$620,794	
137	Maximum Total Facilities Grant	\$32,158,347	
138	Total Project Budget	\$86,798,142	
	Potential District Share:	\$54,939,524	37% Estimated Maximum Potential % MSBA Reimbursement Based on Eligible vs. Ineligible costs

Based on Conceptual Cost Estimate Scenarios

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)		Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
1	Feasibility Study Agreement				
2	OPM Feasibility Study	\$250,000	\$0	\$250,000	
3	A&E Feasibility Study	\$750,000	\$0	\$750,000	
4	Environmental & Site	\$50,000	\$0	\$50,000	
5	Other	\$150,000	\$0	\$150,000	
6	Feasibility Study Agreement Subtotal	\$1,200,000	\$0	\$1,200,000	\$643,920
7	Administration				
8	Legal Fees	\$25,000	\$25,000	\$0	\$0
9	Owner's Project Manager	Budget 3.5% of Constr - FSA fee			
10	Design Development	\$2,356,587	\$0	\$0	
11	Construction Contract Documents		\$0	\$0	
12	Bidding		\$0	\$2,356,587	
13	Construction Contract Administration		\$0	\$0	
14	Closeout		\$0	\$0	
15	Extra Services (Value is an allowance)	\$150,000	\$0	\$150,000	
16	Reimbursable & Other Services (Includes \$110k for testing + \$90k for any addn'l building testing- windows roof, etc)	\$200,000	\$0	\$200,000	
17	Cost Estimates (Allowance)	\$65,000	\$0	\$65,000	
18	Advertising	\$5,000	\$0	\$5,000	
19	Permitting	\$0	\$0	\$0	
20	Owner's Insurance	\$0	\$0	\$0	
21	Other Administrative Costs (Allowance)	\$100,000	\$0	\$100,000	
22	Administration Subtotal	\$2,901,587	\$25,000	\$2,876,587	\$1,543,576
23	Architecture and Engineering				
24	Basic Services	Budget 10% of Constr - FSA fee			
25	Design Development	\$6,697,391	\$0	\$0	
26	Construction Contract Documents		\$0	\$0	
27	Bidding		\$0	\$6,697,391	
28	Construction Contract Administration		\$0	\$0	
29	Closeout		\$0	\$0	
30	Other Basic Services		\$0	\$0	
31	Basic Services Subtotal	\$6,697,391	\$0	\$6,697,391	
32	Reimbursable Services				
33	Construction Testing (Allowance for special testing)	\$100,000	\$0	\$100,000	
34	Printing (over minimum)	\$15,000	\$0	\$15,000	
35	Other Reimbursable Costs	\$0	\$0	\$0	
36	Hazardous Materials (This is a subconsultant fee to observe and report on actual abatement before demo.)	\$0	\$0	\$0	
37	Geotech & Geo-Env.Add'tl Geotech Eng during DD/CD	\$30,000	\$0	\$30,000	
38	Site Survey	\$50,000	\$0	\$50,000	
39	Wetlands	\$25,000	\$0	\$25,000	
40	Traffic Studies	\$25,000	\$0	\$25,000	
41	Architectural/Engineering Subtotal	\$6,942,391	\$0	\$6,942,391	\$3,725,287
42	CM & Risk Preconstruction Services				
43	Pre-Construction Services (assume carried in other CM fees)	\$0	\$0	\$0	\$0
44	Site Acquisition				
45	Land (DCAMM fee) Applies only to Glavin Options	\$0	\$0	\$0	
46	Appraisal Fees	\$0	\$0	\$0	
47	Recording fees	\$0	\$0	\$0	
48	Site Acquisition Subtotal	\$0	\$0	\$0	\$0
49	Construction Costs				
50	SUBSTRUCTURE				
51	Foundations	\$2,308,103	\$0		
52	Basement Construction	\$0	\$0		
53	SHELL				
54	SuperStructure	\$4,694,234	\$0		
55	Exterior Closure	\$0	\$0		
56	Exterior Walls	\$5,361,174	\$0		
57	Exterior Windows	\$2,456,529	\$0		
58	Exterior Doors	\$101,550	\$0		
59	Roofing	\$2,161,395	\$0		
60	INTERIORS				
61	Interior Construction	\$4,657,811	\$0		
62	Staircases	\$300,530	\$0		
63	Interior Finishes	\$3,826,970	\$0		
64	SERVICES				
65	Conveying Systems	\$115,750	\$0		
66	Plumbing	\$2,069,672	\$0		
67	HVAC	\$5,994,912	\$0		
68	Fire Protection	\$642,312	\$0		
69	Electrical	\$6,117,775	\$0		
70	EQUIPMENT & FURNISHINGS				
71	Equipment	\$628,550	\$0		
72	Furnishings	\$1,728,750	\$0		
73	SPECIAL CONSTRUCTION & DEMOLITION				
74	Special Construction	\$0	\$0		
75	Existing Building Demolition	\$30,000	\$30,000		
76	In-Bldg. Hazardous Material Abatement	\$0	\$0		
77	Asbestos Cont'g Floor Mat'l Abatement	\$0	\$0		
78	Other Hazardous Material Abatement	\$0	\$0		

Based on Conceptual Cost Estimate Scenarios

	Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
79	BUILDING SITEWORK				
80	Site Preparation	\$1,633,497	\$0		
81	Site Improvements	\$3,458,650	\$0		
82	Site Civil / Mechanical Utilities	\$1,950,117	\$0		
83	Site Electrical Utilities	\$440,250	\$0		
84	Other Site Construction	\$0	\$0		
85	Scope Excluded Site Cost		\$4,029,233		
86	Construction Trades Subtotal	\$50,678,531	\$4,059,233		
87	Contingencies (Design and Pricing)	\$6,081,424	\$487,108		
88	D/B/B Sub-Contractor Bonds		\$0		
89	D/B/B Insurance		\$0		
90	D/B/B General Conditions + General Requirements	\$7,162,623	\$573,710		
91	D/B/B Overhead & Profit		\$0		
92	GMP (P&P) Insurance & Bond	\$1,417,740	\$113,558		
93	GMP Fee & Overhead	\$2,169,143	\$173,743		
94	GMP Contingency	\$1,702,799	\$136,390		
95	Escalation	\$5,261,648	\$421,446		
96	Overall Excluded Construction Cost		\$22,114,161		
97	Construction Budget	\$74,473,908	\$28,079,349	\$46,394,559	\$24,895,321
98	Alternates				
99	Ineligible Work Included in the Base Project	\$0	\$0	\$0	
100	Alternates in the Total Project Budget (Lake Street Realignment Applies Only to Glavin Options)	\$0	\$0	\$0	
101	Alternates Excluded from the Total Project Budget	\$0		\$0	
102	Subtotal to be Included in Total Project Budget	\$0	\$0	\$0	\$0
103	Miscellaneous Project Costs				
104	Utility Company Fees	\$30,000	\$0	\$30,000	
105	Testing Services (Non-Building)	\$0	\$0	\$0	
106	Swing Space / Modulares	\$0	\$0	\$0	
107	Other Project Costs (Mailing & Moving)	\$150,000	\$150,000	\$0	
108	Misc. Project Costs Subtotal	\$180,000	\$150,000	\$30,000	\$16,098
109	Furnishings and Equipment				
110	Furnishings 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
111	Equipment		\$0	\$0	
112	Computer Equipment 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
113	FF&E Subtotal	\$1,896,000	\$0	\$1,896,000	\$1,017,394
114					
115	Soft Costs that exceed 20% of Construction Cost		\$0		
116	Project Budget	\$87,593,886	\$28,254,349	\$59,339,537	\$ 31,841,595.54

117	Board Authorization		50.16 Reimbursement Rate Before Incentive Points
118	Design Enrollment	790	3.50 Total Incentive Points
119	Total Building Gross Floor Area (GSF)	142,736	53.66% MSBA Reimbursement Rate
120	Total Project Budget (excluding Contingencies)	\$87,593,886	NOTES This template was prepared by the MSBA as a tool to assist Districts and consultants in understanding MSBA policies and practices regarding potential impact on the MSBA's calculation of a potential Basis of Total Facilities Grant and potential Total Maximum Facilities Grant. This template does not contain a final, exhaustive list of all evaluations which the MSBA may use in determining whether items are eligible for reimbursement by the MSBA. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimates generated by the District using this template.
121	Scope Items Excluded or Otherwise Ineligible	\$28,254,349	
122	Third Party Funding (Ineligible)	\$0	
123	Estimated Basis of Maximum Total Facilities Grant ¹	\$59,339,537	
124	Reimbursement Rate	53.66%	
125	Est. Max. Total Facilities Grant (before recovery) ¹	\$31,841,596	
126	Cost Recovery ²	\$0	
127	Estimated Maximum Total Facilities Grant ¹	\$31,841,596	
128	Construction Contingency ³	\$3,723,695	1. Does not include any potentially eligible contingency funds and is subject to review and audit by the MSBA. 2. The proposed demolition of the ____ School is expected to result in the MSBA recovering a portion of state funds previously paid to the District for the ____ project at the existing facilities completed in _____. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimated cost recovery generated by the District and its consultants using this template. 3. Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line
129	Ineligible Construction Contingency ³	\$2,978,956	
130	"Potentially Eligible" Construction Contingency ³	\$744,739	
131	Owner's Contingency ³	\$476,799	
132	Ineligible Owner's Contingency ³	\$0	
133	"Potentially Eligible" Owner's Contingency ³	\$476,799	
134	Total Potentially Eligible Contingency ³	\$1,221,538	
135	Reimbursement Rate	53.66%	
136	Potential Additional Contingency Grant Funds ³	\$655,477	
137	Maximum Total Facilities Grant	\$32,497,073	
138	Total Project Budget	\$91,794,380	
	Potential District Share:	\$59,611,995	35% Estimated Maximum Potential % MSBA Reimbursement Based on Eligible vs. Ineligible costs

Based on Conceptual Cost Estimate Scenarios

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)		Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
1	Feasibility Study Agreement				
2	OPM Feasibility Study	\$250,000	\$0	\$250,000	
3	A&E Feasibility Study	\$750,000	\$0	\$750,000	
4	Environmental & Site	\$50,000	\$0	\$50,000	
5	Other	\$150,000	\$0	\$150,000	
6	Feasibility Study Agreement Subtotal	\$1,200,000	\$0	\$1,200,000	\$643,920
7	Administration				
8	Legal Fees	\$25,000	\$25,000	\$0	\$0
9	Owner's Project Manager	Budget 3.5% of Constr - FSA fee			
10	Design Development	\$2,330,472	\$0	\$0	
11	Construction Contract Documents		\$0	\$0	
12	Bidding		\$0	\$2,330,472	
13	Construction Contract Administration		\$0	\$0	
14	Closeout		\$0	\$0	
15	Extra Services (Value is an allowance)	\$150,000	\$0	\$150,000	
16	Reimbursable & Other Services (Includes \$110k for testing + \$90k for any addn'l building testing- windows roof, etc)	\$200,000	\$0	\$200,000	
17	Cost Estimates (Allowance)	\$65,000	\$0	\$65,000	
18	Advertising	\$5,000	\$0	\$5,000	
19	Permitting	\$0	\$0	\$0	
20	Owner's Insurance	\$0	\$0	\$0	
21	Other Administrative Costs (Allowance)	\$100,000	\$0	\$100,000	
22	Administration Subtotal	\$2,875,472	\$25,000	\$2,850,472	\$1,529,563
23	Architecture and Engineering				
24	Basic Services	Budget 10% of Constr - FSA fee			
25	Design Development	\$6,622,777	\$0	\$0	
26	Construction Contract Documents		\$0	\$0	
27	Bidding		\$0	\$6,622,777	
28	Construction Contract Administration		\$0	\$0	
29	Closeout		\$0	\$0	
30	Other Basic Services		\$0	\$0	
31	Basic Services Subtotal	\$6,622,777	\$0	\$6,622,777	
32	Reimbursable Services				
33	Construction Testing (Allowance for special testing)	\$100,000	\$0	\$100,000	
34	Printing (over minimum)	\$15,000	\$0	\$15,000	
35	Other Reimbursable Costs	\$0	\$0	\$0	
36	Hazardous Materials (This is a subconsultant fee to observe and report on actual abatement before demo.)	\$0	\$0	\$0	
37	Geotech & Geo-Env.Add'tl Geotech Eng during DD/CD	\$30,000	\$0	\$30,000	
38	Site Survey	\$50,000	\$0	\$50,000	
39	Wetlands	\$25,000	\$0	\$25,000	
40	Traffic Studies	\$25,000	\$0	\$25,000	
41	Architectural/Engineering Subtotal	\$6,867,777	\$0	\$6,867,777	\$3,685,249
42	CM & Risk Preconstruction Services				
43	Pre-Construction Services (assume carried in other CM fees)	\$0	\$0	\$0	\$0
44	Site Acquisition				
45	Land (DCAMM fee) Applies only to Glavin Options	\$0	\$0	\$0	
46	Appraisal Fees	\$0	\$0	\$0	
47	Recording fees	\$0	\$0	\$0	
48	Site Acquisition Subtotal	\$0	\$0	\$0	\$0
49	Construction Costs				
50	SUBSTRUCTURE				
51	Foundations	\$2,308,103	\$0		
52	Basement Construction	\$0	\$0		
53	SHELL				
54	SuperStructure	\$4,694,234	\$0		
55	Exterior Closure	\$0	\$0		
56	Exterior Walls	\$5,361,174	\$0		
57	Exterior Windows	\$2,456,529	\$0		
58	Exterior Doors	\$101,550	\$0		
59	Roofing	\$2,161,395	\$0		
60	INTERIORS				
61	Interior Construction	\$4,657,811	\$0		
62	Staircases	\$300,530	\$0		
63	Interior Finishes	\$3,826,970	\$0		
64	SERVICES				
65	Conveying Systems	\$115,750	\$0		
66	Plumbing	\$2,069,672	\$0		
67	HVAC	\$5,994,912	\$0		
68	Fire Protection	\$642,312	\$0		
69	Electrical	\$6,117,775	\$0		
70	EQUIPMENT & FURNISHINGS				
71	Equipment	\$628,550	\$0		
72	Furnishings	\$1,728,750	\$0		
73	SPECIAL CONSTRUCTION & DEMOLITION				
74	Special Construction	\$0	\$0		
75	Existing Building Demolition	\$30,000	\$30,000		
76	In-Bldg. Hazardous Material Abatement	\$0	\$0		
77	Asbestos Cont'g Floor Mat'l Abatement	\$0	\$0		
78	Other Hazardous Material Abatement	\$0	\$0		

Based on Conceptual Cost Estimate Scenarios

	Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
79	BUILDING SITEWORK				
80	Site Preparation	\$1,633,497	\$0		
81	Site Improvements	\$5,947,241	\$0		
82	Site Civil / Mechanical Utilities	\$1,950,117	\$0		
83	Site Electrical Utilities	\$440,250	\$0		
84	Other Site Construction	\$0	\$0		
85	Scope Excluded Site Cost		\$6,517,824		
86	Construction Trades Subtotal	\$53,167,122	\$6,547,824		
87	Contingencies (Design and Pricing)	\$6,380,055	\$785,739		
88	D/B/B Sub-Contractor Bonds		\$0		
89	D/B/B Insurance	\$1,403,536	\$172,853		
90	D/B/B General Conditions + General Requirements	\$5,270,401	\$649,079		
91	D/B/B Overhead & Profit	\$2,147,411	\$264,465		
92	GMP (P&P) Insurance & Bond		\$0		
93	GMP Fee & Overhead		\$0		
94	GMP Contingency		\$0		
95	Escalation	\$5,359,246	\$660,021		
96	Overall Excluded Construction Cost		\$18,253,231		
97	Construction Budget	\$73,727,771	\$27,333,212	\$46,394,559	\$24,895,320
98	Alternates				
99	Ineligible Work Included in the Base Project	\$0	\$0	\$0	
100	Alternates in the Total Project Budget (Lake Street Realignment Applies Only to Glavin Options)	\$0	\$0	\$0	
101	Alternates Excluded from the Total Project Budget	\$0		\$0	
102	Subtotal to be Included in Total Project Budget	\$0	\$0	\$0	\$0
103	Miscellaneous Project Costs				
104	Utility Company Fees	\$30,000	\$0	\$30,000	
105	Testing Services (Non-Building)	\$0	\$0	\$0	
106	Swing Space / Modulares	\$0	\$0	\$0	
107	Other Project Costs (Mailing & Moving)	\$150,000	\$150,000	\$0	
108	Misc. Project Costs Subtotal	\$180,000	\$150,000	\$30,000	\$16,098
109	Furnishings and Equipment				
110	Furnishings 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
111	Equipment		\$0	\$0	
112	Computer Equipment 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
113	FF&E Subtotal	\$1,896,000	\$0	\$1,896,000	\$1,017,394
114					
115	Soft Costs that exceed 20% of Construction Cost		\$0		
116	Project Budget	\$86,747,020	\$27,508,212	\$59,238,808	\$ 31,787,544.31

117	Board Authorization		50.16 Reimbursement Rate Before Incentive Points
118	Design Enrollment	790	3.50 Total Incentive Points
119	Total Building Gross Floor Area (GSF)	142,736	53.66% MSBA Reimbursement Rate
120	Total Project Budget (excluding Contingencies)	\$86,747,020	NOTES This template was prepared by the MSBA as a tool to assist Districts and consultants in understanding MSBA policies and practices regarding potential impact on the MSBA's calculation of a potential Basis of Total Facilities Grant and potential Total Maximum Facilities Grant. This template does not contain a final, exhaustive list of all evaluations which the MSBA may use in determining whether items are eligible for reimbursement by the MSBA. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimates generated by the District using this template.
121	Scope Items Excluded or Otherwise Ineligible	\$27,508,212	
122	Third Party Funding (Ineligible)	\$0	
123	Estimated Basis of Maximum Total Facilities Grant ¹	\$59,238,808	
124	Reimbursement Rate	53.66%	
125	Est. Max. Total Facilities Grant (before recovery) ¹	\$31,787,544	
126	Cost Recovery ²	\$0	
127	Estimated Maximum Total Facilities Grant ¹	\$31,787,544	
128	Construction Contingency ³	\$3,686,389	1. Does not include any potentially eligible contingency funds and is subject to review and audit by the MSBA. 2. The proposed demolition of the ____ School is expected to result in the MSBA recovering a portion of state funds previously paid to the District for the ____ project at the existing facilities completed in _____. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimated cost recovery generated by the District and its consultants using this template. 3. Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line
129	Ineligible Construction Contingency ³	\$2,949,111	
130	"Potentially Eligible" Construction Contingency ³	\$737,278	
131	Owner's Contingency ³	\$472,770	
132	Ineligible Owner's Contingency ³	\$0	
133	"Potentially Eligible" Owner's Contingency ³	\$472,770	
134	Total Potentially Eligible Contingency ³	\$1,210,048	
135	Reimbursement Rate	53.66%	
136	Potential Additional Contingency Grant Funds ³	\$649,312	
137	Maximum Total Facilities Grant	\$32,436,856	
138	Total Project Budget	\$90,906,179	
	Potential District Share:	\$58,781,351	35% Estimated Maximum Potential % MSBA Reimbursement Based on Eligible vs. Ineligible costs

Based on Conceptual Cost Estimate Scenarios

Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)		Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
1	Feasibility Study Agreement				
2	OPM Feasibility Study	\$250,000	\$0	\$250,000	
3	A&E Feasibility Study	\$750,000	\$0	\$750,000	
4	Environmental & Site	\$50,000	\$0	\$50,000	
5	Other	\$150,000	\$0	\$150,000	
6	Feasibility Study Agreement Subtotal	\$1,200,000	\$0	\$1,200,000	\$643,920
7	Administration				
8	Legal Fees	\$25,000	\$25,000	\$0	\$0
9	Owner's Project Manager	Budget 3.5% of Constr - FSA fee			
10	Design Development	\$2,484,584	\$0	\$0	
11	Construction Contract Documents		\$0	\$0	
12	Bidding		\$0	\$2,484,584	
13	Construction Contract Administration		\$0	\$0	
14	Closeout		\$0	\$0	
15	Extra Services (Value is an allowance)	\$150,000	\$0	\$150,000	
16	Reimbursable & Other Services (Includes \$110k for testing + \$90k for any addn'l building testing- windows roof, etc)	\$200,000	\$0	\$200,000	
17	Cost Estimates (Allowance)	\$65,000	\$0	\$65,000	
18	Advertising	\$5,000	\$0	\$5,000	
19	Permitting	\$0	\$0	\$0	
20	Owner's Insurance	\$0	\$0	\$0	
21	Other Administrative Costs (Allowance)	\$100,000	\$0	\$100,000	
22	Administration Subtotal	\$3,029,584	\$25,000	\$3,004,584	\$1,612,260
23	Architecture and Engineering				
24	Basic Services	Budget 10% of Constr - FSA fee			
25	Design Development	\$7,063,098	\$0	\$0	
26	Construction Contract Documents		\$0	\$0	
27	Bidding		\$0	\$7,063,098	
28	Construction Contract Administration		\$0	\$0	
29	Closeout		\$0	\$0	
30	Other Basic Services		\$0	\$0	
31	Basic Services Subtotal	\$7,063,098	\$0	\$7,063,098	
32	Reimbursable Services				
33	Construction Testing (Allowance for special testing)	\$100,000	\$0	\$100,000	
34	Printing (over minimum)	\$15,000	\$0	\$15,000	
35	Other Reimbursable Costs	\$0	\$0	\$0	
36	Hazardous Materials (This is a subconsultant fee to observe and report on actual abatement before demo.)	\$0	\$0	\$0	
37	Geotech & Geo-Env.Add'tl Geotech Eng during DD/CD	\$30,000	\$0	\$30,000	
38	Site Survey	\$50,000	\$0	\$50,000	
39	Wetlands	\$25,000	\$0	\$25,000	
40	Traffic Studies	\$25,000	\$0	\$25,000	
41	Architectural/Engineering Subtotal	\$7,308,098	\$0	\$7,308,098	\$3,921,525
42	CM & Risk Preconstruction Services				
43	Pre-Construction Services (assume carried in other CM fees)	\$0	\$0	\$0	\$0
44	Site Acquisition				
45	Land (DCAMM fee) Applies only to Glavin Options	\$0	\$0	\$0	
46	Appraisal Fees	\$0	\$0	\$0	
47	Recording fees	\$0	\$0	\$0	
48	Site Acquisition Subtotal	\$0	\$0	\$0	\$0
49	Construction Costs				
50	SUBSTRUCTURE				
51	Foundations	\$2,308,103	\$0		
52	Basement Construction	\$0	\$0		
53	SHELL				
54	SuperStructure	\$4,694,234	\$0		
55	Exterior Closure	\$0	\$0		
56	Exterior Walls	\$5,361,174	\$0		
57	Exterior Windows	\$2,456,529	\$0		
58	Exterior Doors	\$101,550	\$0		
59	Roofing	\$2,161,395	\$0		
60	INTERIORS				
61	Interior Construction	\$4,657,811	\$0		
62	Staircases	\$300,530	\$0		
63	Interior Finishes	\$3,826,970	\$0		
64	SERVICES				
65	Conveying Systems	\$115,750	\$0		
66	Plumbing	\$2,069,672	\$0		
67	HVAC	\$5,994,912	\$0		
68	Fire Protection	\$642,312	\$0		
69	Electrical	\$6,117,775	\$0		
70	EQUIPMENT & FURNISHINGS				
71	Equipment	\$628,550	\$0		
72	Furnishings	\$1,728,750	\$0		
73	SPECIAL CONSTRUCTION & DEMOLITION				
74	Special Construction	\$0	\$0		
75	Existing Building Demolition	\$30,000	\$30,000		
76	In-Bldg. Hazardous Material Abatement	\$0	\$0		
77	Asbestos Cont'g Floor Mat'l Abatement	\$0	\$0		
78	Other Hazardous Material Abatement	\$0	\$0		

Based on Conceptual Cost Estimate Scenarios

	Total Project Budget: All costs associated with the project are subject to 963 CMR 2.16(5)	Estimated Budget	Scope Items Excluded from the Estimated Basis of Maximum Facilities Grant or Otherwise Ineligible	Estimated Basis of Maximum Total Facilities Grant ¹	Estimated Maximum Total Facilities Grant ¹
79	BUILDING SITEWORK				
80	Site Preparation	\$1,633,497	\$0		
81	Site Improvements	\$5,947,241	\$0		
82	Site Civil / Mechanical Utilities	\$1,950,117	\$0		
83	Site Electrical Utilities	\$440,250	\$0		
84	Other Site Construction	\$0	\$0		
85	Scope Excluded Site Cost		\$6,517,824		
86	Construction Trades Subtotal	\$53,167,122	\$6,547,824		
87	Contingencies (Design and Pricing)	\$6,380,055	\$785,739		
88	D/B/B Sub-Contractor Bonds		\$0		
89	D/B/B Insurance		\$0		
90	General Conditions + General Requirements	\$7,514,346	\$925,433		
91	D/B/B Overhead & Profit		\$0		
92	GMP (P&P) Insurance & Bond	\$1,487,359	\$183,176		
93	GMP Fee & Overhead	\$2,275,660	\$280,260		
94	GMP Contingency	\$1,786,415	\$220,007		
95	Escalation	\$5,520,023	\$679,821		
96	Overall Excluded Construction Cost		\$22,114,160		
97	Construction Budget	\$78,130,980	\$31,736,421	\$46,394,559	\$24,895,321
98	Alternates				
99	Ineligible Work Included in the Base Project	\$0	\$0	\$0	
100	Alternates in the Total Project Budget (Lake Street Realignment Applies Only to Glavin Options)	\$0	\$0	\$0	
101	Alternates Excluded from the Total Project Budget	\$0		\$0	
102	Subtotal to be Included in Total Project Budget	\$0	\$0	\$0	\$0
103	Miscellaneous Project Costs				
104	Utility Company Fees	\$30,000	\$0	\$30,000	
105	Testing Services (Non-Building)	\$0	\$0	\$0	
106	Swing Space / Modulares	\$0	\$0	\$0	
107	Other Project Costs (Mailing & Moving)	\$150,000	\$150,000	\$0	
108	Misc. Project Costs Subtotal	\$180,000	\$150,000	\$30,000	\$16,098
109	Furnishings and Equipment				
110	Furnishings 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
111	Equipment		\$0	\$0	
112	Computer Equipment 790 Enrollment @ \$1,200/per Student	\$948,000	\$0	\$948,000	
113	FF&E Subtotal	\$1,896,000	\$0	\$1,896,000	\$1,017,394
114					
115	Soft Costs that exceed 20% of Construction Cost		\$0		
116	Project Budget	\$91,744,662	\$31,911,421	\$59,833,242	\$ 32,106,517.47

117	Board Authorization		50.16 Reimbursement Rate Before Incentive Points
118	Design Enrollment	790	3.50 Total Incentive Points
119	Total Building Gross Floor Area (GSF)	142,736	53.66% MSBA Reimbursement Rate
120	Total Project Budget (excluding Contingencies)	\$91,744,662	NOTES This template was prepared by the MSBA as a tool to assist Districts and consultants in understanding MSBA policies and practices regarding potential impact on the MSBA's calculation of a potential Basis of Total Facilities Grant and potential Total Maximum Facilities Grant. This template does not contain a final, exhaustive list of all evaluations which the MSBA may use in determining whether items are eligible for reimbursement by the MSBA. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimates generated by the District using this template.
121	Scope Items Excluded or Otherwise Ineligible	\$31,911,421	
122	Third Party Funding (Ineligible)	\$0	
123	Estimated Basis of Maximum Total Facilities Grant ¹	\$59,833,242	
124	Reimbursement Rate	53.66%	
125	Est. Max. Total Facilities Grant (before recovery) ¹	\$32,106,517	
126	Cost Recovery ²	\$0	
127	Estimated Maximum Total Facilities Grant ¹	\$32,106,517	
128	Construction Contingency ³	\$3,906,549	1. Does not include any potentially eligible contingency funds and is subject to review and audit by the MSBA. 2. The proposed demolition of the _____ School is expected to result in the MSBA recovering a portion of state funds previously paid to the District for the _____ project at the existing facilities completed in _____. The MSBA will perform an independent analysis based on a review of information and estimates provided by the District for the proposed school project that may or may not agree with the estimated cost recovery generated by the District and its consultants using this template. 3. Pursuant to Section 3.20 of the Project Funding Agreement and the applicable policies and guidelines of the Authority, any project costs associated with the reallocation or transfer of funds from either the Owner's contingency or the Construction contingency to other budget line
129	Ineligible Construction Contingency ³	\$3,125,239	
130	"Potentially Eligible" Construction Contingency ³	\$781,310	
131	Owner's Contingency ³	\$496,547	
132	Ineligible Owner's Contingency ³	\$0	
133	"Potentially Eligible" Owner's Contingency ³	\$496,547	
134	Total Potentially Eligible Contingency ³	\$1,277,857	
135	Reimbursement Rate	53.66%	
136	Potential Additional Contingency Grant Funds ³	\$685,698	
137	Maximum Total Facilities Grant	\$32,792,216	
138	Total Project Budget	\$96,147,759	
	Potential District Share:	\$63,683,264	34% Estimated Maximum Potential % MSBA Reimbursement Based on Eligible vs. Ineligible costs

**Beal Early Childhood Center
Shrewsbury, MA**

April 19, 2017

PSR ESTIMATE
GRAND SUMMARY

	CHAPTER 149 Design/Bid	CHAPTER 149 A CM
OPTION C.1 - BASE REPAIR	\$12,076,744	\$12,746,336
OPTION 1.2 - GLAVIN CENTER - SITE OPT A	\$70,744,038	\$74,969,051
OPTION 1.2 - GLAVIN CENTER - SITE OPT B	\$70,389,373	\$74,593,204
OPTION 1.3 - ALLEN FARM - SITE OPT A	\$70,276,799	\$74,473,907
OPTION 1.3 - ALLEN FARM - SITE OPT B	\$73,727,772	\$78,130,981
ADD ALTERNATE:		
REALIGN LAKE STREET	\$1,058,600	

PSR
Beal Early Childhood Center
Shrewsbury, MA

19-Apr-17

Designer: Lamoureux Pagano Architects

C.1 BASE REPAIR

	GSF	COST PER S.F.	TOTAL
RENOVATION	33,400	\$181.53	\$6,062,937
SITE COST			\$500,000
TEMPORARY MODULAR CLASSROOM			\$1,000,000
HAZARDOUS WASTE REMOVAL			\$310,000
TOTAL DIRECT COST			----- \$7,872,937
CHAPTER 149 DBB			
DESIGN CONTINGENCY		12%	\$944,752
CM CONTINGENCY		0.0%	\$0
ESCALATION (summer 2020)		9%	\$793,592
GENERAL CONDITIONS		15%	\$1,441,692
GENERAL REQUIREMENTS/PHASING		4%	\$442,119
BUILDING PERMIT		0%	\$0
P&P BOND & INSURANCE		2%	\$229,902
PROFIT		3%	\$351,750
TOTAL COST			----- \$12,076,744
		COST PER SF	\$361.58

PSR
Beal Early Childhood Center
Shrewsbury, MA

19-Apr-17

Designer: Lamoureux Pagano Architects

1.2 A NEW CONSTRUCTION

	GSF	COST PER S.F.		TOTAL
BUILDING COST	142,736	SF	\$305.94	\$43,668,062
SITE COST				\$5,997,408
BUILDING DEMOLITION	100,000	GSF	\$6.50	\$650,000
HAZARDOUS WASTE REMOVAL				\$700,000
TOTAL DIRECT COST				----- \$51,015,470
CHAPTER 149 DBB				
DESIGN CONTINGENCY		12%		\$6,121,856
CM CONTINGENCY		0.0%		\$0
ESCALATION (summer 2020)		9%		\$5,142,359
GENERAL CONDITIONS		6%		\$3,736,781
GENERAL REQUIREMENTS		2.0%		\$1,320,329
BUILDING PERMIT		0%		\$0
P&P BOND & INSURANCE		2%		\$1,346,736
PROFIT		3%		\$2,060,506
TOTAL COST				----- \$70,744,038
		COST PER SF		\$495.63

PSR
Beal Early Childhood Center
Shrewsbury, MA

19-Apr-17

Designer: Lamoureux Pagano Architects

1.2 B NEW CONSTRUCTION

	GSF	COST PER S.F.		TOTAL
BUILDING COST	142,736	SF	\$303.54	\$43,325,854
SITE COST				\$6,083,857
BUILDING DEMOLITION	100,000	GSF	\$6.50	\$650,000
HAZARDOUS WASTE REMOVAL				\$700,000
TOTAL DIRECT COST				----- \$50,759,711
CHAPTER 149 DBB				
DESIGN CONTINGENCY		12%		\$6,091,165
CM CONTINGENCY		0.0%		\$0
ESCALATION (summer 2020)		9%		\$5,116,579
GENERAL CONDITIONS		6%		\$3,718,047
GENERAL REQUIREMENTS		2.0%		\$1,313,710
BUILDING PERMIT		0%		\$0
P&P BOND & INSURANCE		2%		\$1,339,984
PROFIT		3%		\$2,050,176
TOTAL COST				----- \$70,389,373
		COST PER SF		\$493.14

PSR
Beal Early Childhood Center
Shrewsbury, MA

19-Apr-17

Designer: Lamoureux Pagano Architects

1.3 A NEW CONSTRUCTION

	GSF	COST PER S.F.	TOTAL
BUILDING COST	142,736	SF	\$43,166,018
SITE COST			\$7,482,513
BUILDING DEMOLITION			\$30,000
HAZARDOUS WASTE REMOVAL			N/A
TOTAL DIRECT COST			----- \$50,678,531
CHAPTER 149 DBB			
DESIGN CONTINGENCY		12%	\$6,081,424
CM CONTINGENCY		0.0%	\$0
ESCALATION (summer 2020)		9%	\$5,108,396
GENERAL CONDITIONS		6%	\$3,712,101
GENERAL REQUIREMENTS		2.0%	\$1,311,609
BUILDING PERMIT		0%	\$0
P&P BOND & INSURANCE		2%	\$1,337,841
PROFIT		3%	\$2,046,897
TOTAL COST			----- \$70,276,799
		COST PER SF	\$492.36

PSR
Beal Early Childhood Center
Shrewsbury, MA

19-Apr-17

Designer: Lamoureux Pagano Architects

1.3 B NEW CONSTRUCTION

	GSF	COST PER S.F.	TOTAL
BUILDING COST	142,736	SF	\$43,166,018
SITE COST			\$9,971,105
BUILDING DEMOLITION			\$30,000
HAZARDOUS WASTE REMOVAL			N/A
TOTAL DIRECT COST			----- \$53,167,122
CHAPTER 149 DBB			
DESIGN CONTINGENCY		12%	\$6,380,055
CM CONTINGENCY		0.0%	\$0
ESCALATION (summer 2020)		9%	\$5,359,246
GENERAL CONDITIONS		6%	\$3,894,385
GENERAL REQUIREMENTS		2.0%	\$1,376,016
BUILDING PERMIT		0%	\$0
P&P BOND & INSURANCE		2%	\$1,403,536
PROFIT		3%	\$2,147,411
TOTAL COST			----- \$73,727,772
		COST PER SF	\$516.53

PSR
Beal Early Childhood Center
Shrewsbury, MA

19-Apr-17

Designer: Lamoureux Pagano Architects

C.1 BASE REPAIR

	GSF	COST PER S.F.	TOTAL
RENOVATION	33,400	\$181.53	\$6,062,937
SITE COST			\$500,000
TEMPORARY MODULAR CLASSROOM			\$1,000,000
HAZARDOUS WASTE REMOVAL			\$310,000
TOTAL DIRECT COST			----- \$7,872,937
CHAPTER 149 A CM			
DESIGN CONTINGENCY		12%	\$944,752
CM CONTINGENCY		3.0%	\$264,531
ESCALATION (summer 2020)		9%	\$793,592
GENERAL CONDITIONS		17%	\$1,678,888
GENERAL REQUIREMENTS/PHASING		5%	\$577,735
BUILDING PERMIT		0%	\$0
P&P BOND & INSURANCE		2%	\$242,649
PROFIT		3%	\$371,253
TOTAL COST			----- \$12,746,336
		COST PER SF	\$381.63

PSR
Beal Early Childhood Center
Shrewsbury, MA

19-Apr-17

Designer: Lamoureux Pagano Architects

1.2 A NEW CONSTRUCTION

	GSF	COST PER S.F.	TOTAL
BUILDING COST	142,736	SF	\$305.94
SITE COST			
BUILDING DEMOLITION	100,000	GSF	\$6.50
HAZARDOUS WASTE REMOVAL			
TOTAL DIRECT COST			-----
CHAPTER 149 A CM			\$51,015,470
DESIGN CONTINGENCY		12%	\$6,121,856
CM CONTINGENCY		3.0%	\$1,714,120
ESCALATION (summer 2020)		9%	\$5,296,630
GENERAL CONDITIONS		8%	\$5,131,846
GENERAL REQUIREMENTS		3%	\$2,078,398
BUILDING PERMIT		0%	\$0
P&P BOND & INSURANCE		2%	\$1,427,166
PROFIT		3%	\$2,183,565
TOTAL COST			-----
		COST PER SF	\$74,969,051
			\$525.23

PSR
Beal Early Childhood Center
Shrewsbury, MA

19-Apr-17

Designer: Lamoureux Pagano Architects

1.2 B NEW CONSTRUCTION

	GSF	COST PER S.F.		TOTAL
BUILDING COST	142,736	SF	\$303.54	\$43,325,854
SITE COST				\$6,083,857
BUILDING DEMOLITION	100,000	GSF	\$6.50	\$650,000
HAZARDOUS WASTE REMOVAL				\$700,000
TOTAL DIRECT COST				----- \$50,759,711
CHAPTER 149 A CM				
DESIGN CONTINGENCY		12%		\$6,091,165
CM CONTINGENCY		3%		\$1,705,526
ESCALATION (summer 2020)		9%		\$5,270,076
GENERAL CONDITIONS		8%		\$5,106,118
GENERAL REQUIREMENTS		3.0%		\$2,067,978
BUILDING PERMIT		0%		\$0
P&P BOND & INSURANCE		2%		\$1,420,012
PROFIT		3%		\$2,172,618
TOTAL COST				----- \$74,593,204
		COST PER SF		\$522.60

PSR
Beal Early Childhood Center
Shrewsbury, MA

19-Apr-17

Designer: Lamoureux Pagano Architects

1.3 A NEW CONSTRUCTION

	GSF	COST PER S.F.	TOTAL
BUILDING COST	142,736	SF	\$43,166,018
SITE COST			\$7,482,513
BUILDING DEMOLITION			\$30,000
HAZARDOUS WASTE REMOVAL			N/A
TOTAL DIRECT COST			----- \$50,678,531
CHAPTER 149 A CM			
DESIGN CONTINGENCY		12%	\$6,081,424
CM CONTINGENCY		3%	\$1,702,799
ESCALATION (summer 2020)		9%	\$5,261,648
GENERAL CONDITIONS		8%	\$5,097,952
GENERAL REQUIREMENTS		3.0%	\$2,064,671
BUILDING PERMIT		0%	\$0
P&P BOND & INSURANCE		2%	\$1,417,740
PROFIT		3%	\$2,169,143
TOTAL COST			----- \$74,473,907
		COST PER SF	\$521.76

PSR
Beal Early Childhood Center
Shrewsbury, MA

19-Apr-17

Designer: Lamoureux Pagano Architects

1.3 B NEW CONSTRUCTION

	GSF	COST PER S.F.	TOTAL
BUILDING COST	142,736	SF	\$302.42
SITE COST			
BUILDING DEMOLITION			
HAZARDOUS WASTE REMOVAL			
TOTAL DIRECT COST			-----
CHAPTER 149 A CM			\$53,167,122
DESIGN CONTINGENCY		12%	\$6,380,055
CM CONTINGENCY		3%	\$1,786,415
ESCALATION (summer 2020)		9%	\$5,520,023
GENERAL CONDITIONS		8%	\$5,348,289
GENERAL REQUIREMENTS		3.0%	\$2,166,057
BUILDING PERMIT		0%	\$0
P&P BOND & INSURANCE		2%	\$1,487,359
PROFIT		3%	\$2,275,660
TOTAL COST			-----
		COST PER SF	\$78,130,981
			\$547.38

PROJECT: Beal Early Childhood Center
LOCATION: Shrewsbury, MA
CLIENT: Lamoureux Pagano Architects
DATE: 19-Apr-17

SUMMARY

No.: 17056

A. SUBSTRUCTURE

A10 - FOUNDATIONS

A1010 STANDARD FOUNDATIONS

A1020 SPECIAL FOUNDATIONS

A1030 SLAB ON GRADE

A20 - BASEMENT CONSTRUCTION

A2010 BASEMENT EXCAVATION

A2020 BASEMENT WALLS

B. SHELL

B10 - SUPERSTRUCTURE

B1010 FLOOR CONSTRUCTION

B1020 ROOF CONSTRUCTION

B20 - EXTERIOR ENCLOSURE

B2010 EXTERIOR WALLS

B2020 EXTERIOR WINDOWS

B2030 EXTERIOR DOORS

B30 - ROOFING

B3010 ROOF COVERINGS

B3020 ROOF OPENINGS

C. INTERIORS

C10 - INTERIOR CONSTRUCTION

C1010 PARTITIONS

C1020 INTERIOR DOORS

C1030 FITTINGS

C20 - STAIRS

C2010 STAIR CONSTRUCTION

C2020 STAIR FINISHES

C30 - INTERIOR FINISHES

C3010 WALL FINISHES

C3020 FLOOR FINISHES

C3030 CEILING FINISHES

C.1 - BASE REPAIR ESTIMATE TOTAL	1.2 - SITE A NEW ESTIMATE TOTAL	1.2 - SITE B NEW ESTIMATE TOTAL	1.3 - SITE A NEW ESTIMATE TOTAL	1.3 - SITE B NEW ESTIMATE TOTAL
\$50,000	\$2,373,063	\$2,013,695	\$1,321,308	\$1,321,308
\$0	\$0	\$0	\$0	\$0
\$0	\$1,152,193	\$1,028,776	\$986,795	\$986,795
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$168,600	\$1,779,211	\$2,128,282	\$2,247,324	\$2,247,324
\$38,400	\$2,847,476	\$2,538,044	\$2,446,910	\$2,446,910
\$706,740	\$4,619,921	\$4,925,902	\$5,361,174	\$5,361,174
\$501,000	\$2,197,323	\$2,291,954	\$2,456,529	\$2,456,529
\$0	\$101,550	\$101,550	\$101,550	\$101,550
\$272,800	\$2,472,637	\$2,166,260	\$2,101,395	\$2,101,395
\$0	\$60,000	\$60,000	\$60,000	\$60,000
\$125,250	\$2,431,806	\$2,431,806	\$2,431,806	\$2,431,806
\$233,800	\$990,000	\$990,000	\$990,000	\$990,000
\$39,910	\$1,236,005	\$1,236,005	\$1,236,005	\$1,236,005
\$100,000	\$227,250	\$227,250	\$227,250	\$227,250
\$20,400	\$73,280	\$73,280	\$73,280	\$73,280
\$70,140	\$955,658	\$955,658	\$955,658	\$955,658
\$364,267	\$1,301,216	\$1,301,216	\$1,301,216	\$1,301,216
\$267,200	\$1,570,096	\$1,570,096	\$1,570,096	\$1,570,096

Beal Early Childhood Center

D. SERVICES

D10 - CONVEYING

D1010 ELEVATORS & LIFTS

D20 - PLUMBING

D2010 PLUMBING

D30 - HVAC

D3010 HVAC

D40 - FIRE PROTECTION

D4010 SPRINKLERS

D50 - ELECTRICAL

D5010 ELECTRICAL SERVICE & DISTRIBUTION

D5020 LIGHTING & BRANCH WIRING

D5030 COMMUNICATION & SECURITY

D5090 OTHER ELECTRICAL SYSTEMS

E. EQUIPMENT & FURNISHINGS

E10 - EQUIPMENT

E1010 COMMERCIAL EQUIPMENT

E1090 OTHER EQUIPMENT

E20 - FURNISHINGS

E 2010 FIXED FURNISHINGS

E2020 MOVABLE FURNISHINGS

F. SPECIAL CONSTRUCTION & DEMOLITION

F10 - SPECIAL CONSTRUCTION

F1010 SPECIAL STRUCTURES

F1020 INTEGRATED CONSTRUCTION

F1030 SPECIAL CONSTRUCTION SYSTEMS

F1040 SPECIAL FACILITIES

F1050 SPECIAL CONTROLS & INSTRUMENTATION

F20 - SELECTIVE BUILDING DEMOLITION

F2010 BUILDING ELEMENTS DEMOLITION

F2020 HAZARDOUS COMPONENTS ABATEMENT

C.1 - BASE REPAIR ESTIMATE TOTAL	1.2 - SITE A NEW ESTIMATE TOTAL	1.2 - SITE B NEW ESTIMATE TOTAL	1.3 - SITE A NEW ESTIMATE TOTAL	1.3 - SITE B NEW ESTIMATE TOTAL
\$0	\$115,750	\$115,750	\$115,750	\$115,750
\$417,500	\$2,069,672	\$2,069,672	\$2,069,672	\$2,069,672
\$1,068,800	\$5,994,912	\$5,994,912	\$5,994,912	\$5,994,912
\$167,000	\$642,312	\$642,312	\$642,312	\$642,312
\$183,700	\$915,048	\$915,048	\$915,048	\$915,048
\$318,970	\$1,363,129	\$1,363,129	\$1,363,129	\$1,363,129
\$467,600	\$1,998,304	\$1,998,304	\$1,998,304	\$1,998,304
\$430,860	\$1,841,294	\$1,841,294	\$1,841,294	\$1,841,294
\$0	\$480,000	\$480,000	\$480,000	\$480,000
\$0	\$148,550	\$148,550	\$148,550	\$148,550
\$50,000	\$1,710,405	\$1,717,110	\$1,728,750	\$1,728,750
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$267,200	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

	C.1 - BASE REPAIR ESTIMATE TOTAL	1.2 - SITE A NEW ESTIMATE TOTAL	1.2 - SITE B NEW ESTIMATE TOTAL	1.3 - SITE A NEW ESTIMATE TOTAL	1.3 - SITE B NEW ESTIMATE TOTAL
Beal Early Childhood Center					
G. BUILDING SITEWORK					
G10 - SITE PREPARATION					
G1010 SITE CLEARING	\$0	\$229,729	\$229,729	\$281,547	\$281,547
G1020 SITE DEMOLITION & RELOCATIONS	\$0	\$300,879	\$300,879	\$97,500	\$97,500
G1030 SITE EARTHWORK	\$0	\$810,000	\$810,000	\$1,254,450	\$1,254,450
G1040 HAZARDOUS WASTE REMEDIATION	\$0	\$0	\$0	\$0	\$0
G20 - SITE IMPROVEMENTS					
G2010 ROADWAYS	\$0	\$1,230,178	\$1,230,178	\$1,325,144	\$1,178,285
G2020 PARKING LOTS	\$0	\$0	\$0	\$0	\$0
G2030 PEDESTRIAN PAVING	\$0	\$317,096	\$317,096	\$317,096	\$317,096
G2040 SITE DEVELOPMENT	\$0	\$941,740	\$1,010,490	\$1,411,990	\$4,047,440
G2050 LANDSCAPING	\$0	\$379,761	\$378,635	\$404,420	\$404,420
G30 - SITE MECHANICAL UTILITIES					
G3010 WATER SUPPLY	\$0	\$268,625	\$268,625	\$306,225	\$306,225
G3020 SANITARY SEWER	\$0	\$134,400	\$134,400	\$134,400	\$134,400
G3030 STORM SEWER	\$0	\$918,000	\$936,825	\$1,462,792	\$1,462,792
G3040 HEATING DISTRIBUTION	\$0	\$0	\$0	\$0	\$0
G3050 COOLING DISTRIBUTION	\$0	\$0	\$0	\$0	\$0
G3060 FUEL DISTRIBUTION	\$0	\$39,500	\$39,500	\$46,700	\$46,700
G3090 OTHER SITE MECHANICAL UTILITIES	\$0	\$0	\$0	\$0	\$0
G40 - SITE ELECTRICAL UTILITIES					
G4010 ELECTRICAL DISTRIBUTION	\$0	\$175,000	\$175,000	\$175,000	\$175,000
G4020 SITE LIGHTING	\$0	\$252,500	\$252,500	\$265,250	\$265,250
	-----	-----	-----	-----	-----
TOTAL DIRECT COST	\$6,330,137	\$49,665,470	\$49,409,711	\$50,648,531	\$53,137,122

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
<u>A. SUBSTRUCTURE</u>												
A10 - FOUNDATIONS												
A1010 STANDARD FOUNDATIONS												
<u>033000 CAST IN PLACE CONCRETE</u>												
Wall Footing 1' x 3':												
4000 psi, NW, (incl. placement)	\$205.00	CY			300	\$61,500	277	\$56,785	238	\$48,790	238	\$48,790
Formwork	\$7.00	SFCA			5,408	\$37,856	4,994	\$34,958	4,288	\$30,016	4,288	\$30,016
Rebar	\$1.18	LBS			15,000	\$17,700	13,850	\$16,343	11,900	\$14,042	11,900	\$14,042
Column Footing - Perm 7' x 7'x 18"												
4000 psi, NW, (incl. placement)	\$205.00	CY			604	\$123,820	509	\$104,345	509	\$104,345	509	\$104,345
Formwork	\$9.00	SFCA			12,432	\$111,888	10,472	\$94,248	10,472	\$94,248	10,472	\$94,248
Rebar	\$1.18	LBS			54,360	\$64,145	45,810	\$54,056	45,810	\$54,056	45,810	\$54,056
Foundation Frost Wall 16" x 4'-0" Deep:												
4000 psi, NW, (incl. placement)	\$210.00	CY			435	\$91,350	429	\$90,090	424	\$89,040	424	\$89,040
Formwork	\$13.50	SFCA			17,608	\$237,708	17,376	\$234,576	17,152	\$231,552	17,152	\$231,552
Brick Shelf	\$15.00	LF			2,201	\$33,015	2,172	\$32,580	2,144	\$32,160	2,144	\$32,160
Reinforcing steel	\$1.18	LBS			65,250	\$76,995	64,350	\$75,933	63,600	\$75,048	63,600	\$75,048
Foundation Wall 20' x 16' Deep:												
4000 psi, NW, (incl. placement)	\$188.00	CY			621	\$116,748	401	\$75,388				
Formwork	\$17.50	SFCA			16,096	\$281,680	10,400	\$182,000				
Reinforcing steel	\$1.18	LBS			93,150	\$109,917	60,150	\$70,977				
Grade Beam @ brace frames	\$700.00	CY			30	\$21,000	25	\$17,500	25	\$17,500	25	\$17,500
Int Foundation	\$850.00	CY			40	\$34,000	35	\$29,750	35	\$29,750	35	\$29,750
12" Elevator mat	\$750.00	CY			6	\$4,500	6	\$4,500	6	\$4,500	6	\$4,500
Elevator pit wall	\$975.00	CY			6	\$5,850	6	\$5,850	6	\$5,850	6	\$5,850
Elev. sump pit	\$1,200.00	LS			1	\$1,200	1	\$1,200	1	\$1,200	1	\$1,200
Canopy pier	\$1,300.00	EA			8	\$10,400	8	\$10,400	8	\$10,400	8	\$10,400
Pilasters	\$1,200.00	CY			55	\$66,000	55	\$66,000	55	\$66,000	55	\$66,000

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
Equipment pads	\$4,000.00	LS			1	\$4,000	1	\$4,000	1	\$4,000	1	\$4,000
RENOVATION												
Rework Existing as Necessary	\$2.00	GSF										
Tie into existing foundation	\$20,000.00	LS										
<u>072100 INSULATION</u>												
2" Rigid ext. found. insul w/prot.bd	\$3.30	SF			16,852	\$55,612	13,888	\$45,830	8,576	\$28,301	8,576	\$28,301
<u>071000 DAMPPROOF., WATERPROOF. & CAULKING*</u>												
Foundation waterproofing	\$6.50	SF			8,048	\$52,312	5,200	\$33,800				
Foundation dampproofing	\$2.15	SF			8,804	\$18,929	8,688	\$18,679	8,576	\$18,438	8,576	\$18,438
Elev. pit waterproofing	\$4,500.00	LS			1	\$4,500	1	\$4,500	1	\$4,500	1	\$4,500
<u>310000 EARTHWORK</u>												
Building Cut and Fill	\$18.00	CY			13,000	\$234,000	11,000	\$198,000	2,949	\$53,085	2,949	\$53,085
Dispose excess Cut	\$15.00	CY			10,000	\$150,000	9,000	\$135,000				
Foundation Earthwork:												
Foundation excavation	\$12.00	CY			10,938	\$131,257	9,767	\$117,208	9,368	\$112,416	9,368	\$112,416
Foundation backfill (on site mat'l)	\$10.00	CY			10,938	\$109,381	9,767	\$97,673	9,368	\$93,680	9,368	\$93,680
Foundation drain	\$33.00	LF			2,220	\$73,260	2,196	\$72,468	2,137	\$70,521	2,137	\$70,521
Excavate Columns and Pits	\$0.35	SF			92,974	\$32,541	83,022	\$29,058	79,628	\$27,870	79,628	\$27,870
Stair well Foundation	\$50,000.00	LS	1	\$50,000								
				-----		-----		-----		-----		-----
				\$50,000		\$2,373,063		\$2,013,695		\$1,321,308		\$1,321,308
A1030 SLAB ON GRADE												
<u>310000 EARTHWORK</u>												
12" Gravel base	\$32.00	CY			3,443	\$110,191	3,075	\$98,396	2,949	\$94,374	2,949	\$94,374

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
<hr/> <hr/>												
<u>033000 CAST IN PLACE CONCRETE</u>												
5" Slab on Grade:												
3500 psi, NW, (incl. placement)	\$205.00	CY			1,435	\$294,175	1,281	\$262,605	1,229	\$251,945	1,229	\$251,945
6x6 W 2.9 X W 2.9	\$1.72	SF			92,974	\$159,915	83,022	\$142,798	79,628	\$136,960	79,628	\$136,960
Control Joint	\$3.35	LF			6,200	\$20,770	5,535	\$18,542	5,309	\$17,785	5,309	\$17,785
Trowel Finish	\$2.20	SF			92,974	\$204,543	83,022	\$182,648	79,628	\$175,182	79,628	\$175,182
Repair Existing Slab:												
Replace slab at New Plumbing	\$22.00	SF		\$0		\$0						
<u>072100 INSULATION</u>												
2" Rigid Slab Insul.	\$3.05	SF		\$0	92,974	\$283,571	83,022	\$253,217	79,628	\$242,865	79,628	\$242,865
<u>072616 BELOW GRADE VAPOR RETARDER</u>												
Stegro vapor barrier	\$0.85	SF		\$0	92,974	\$79,028	83,022	\$70,569	79,628	\$67,684	79,628	\$67,684
				-----		-----		-----		-----		-----
				\$0		\$1,152,193		\$1,028,776		\$986,795		\$986,795
<hr/>												
TOTAL A10 FOUNDATIONS				\$50,000	\$3,525,257		\$3,042,470		\$2,308,103		\$2,308,103	
<hr/>												
<u>B. SHELL</u>												
B10 - SUPERSTRUCTURE												
B1010 FLOOR CONSTRUCTION												
<u>051200 STRUCTURAL STEEL</u>												
Floor frame (13 lbs / SF)	\$3,850.00	TONS			329.719	\$1,269,418	394.407	\$1,518,467	416.468	\$1,603,402	416.468	\$1,603,402
Shear stud (10/100 SF)	\$5.50	EA			5,072	\$27,896	6,068	\$33,374	6,407	\$35,239	6,407	\$35,239
T.S. brace frame		Incl. above										
Seismic Bracing	\$4.00	GSF	33,400	\$133,600								

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
Floor Penetration	\$35,000.00	LS	1	\$35,000								
<u>033000 CAST IN PLACE CONCRETE</u>												
4 1/2" NW Deck fill	\$6.50	SF			50,726	\$329,719	60,678	\$394,407	64,072	\$416,468	64,072	\$416,468
<u>053100 STEEL DECKING</u>												
2" x 20 Ga. comp deck	\$2.85	SF			50,726	\$144,569	60,678	\$172,932	64,072	\$182,605	64,072	\$182,605
<u>072100 INSULATION</u>												
Spray on fireproofing shaft only	\$0.15	SF			50,726	\$7,609	60,678	\$9,102	64,072	\$9,611	64,072	\$9,611
				-----		-----		-----		-----		-----
				\$168,600		\$1,779,211		\$2,128,282		\$2,247,324		\$2,247,324
B1020 ROOF CONSTRUCTION												
<u>051200 STRUCTURAL STEEL</u>												
Typ. flat roof frame (13 lbs / SF)	\$3,800.00	TONS			638.131	\$2,424,898	566.943	\$2,154,383	545.363	\$2,072,379	545.363	\$2,072,379
Roof Screen Frame	\$4,400.00	TONS			10	\$44,000	8	\$35,200	8	\$35,200	8	\$35,200
Galv. RTU dunnage - allow	\$4,200.00	TONS	2	\$8,400	4	\$16,800	4	\$16,800	4	\$16,800	4	\$16,800
Frame Entry Canopies	\$4,200.00	TONS			7.5	\$31,500	7.5	\$31,500	7.5	\$31,500	7.5	\$31,500
Reinforce roof at equip	\$30,000.00	LS	1	\$30,000								
<u>053100 STEEL DECKING</u>												
1 1/2" x 20 Ga roof deck	\$2.75	SF			86,174	\$236,979	75,222	\$206,861	71,902	\$197,731	71,902	\$197,731
3" x 18 Ga acoust. deck - gym/café	\$7.40	SF			12,000	\$88,800	12,000	\$88,800	12,000	\$88,800	12,000	\$88,800
1 1/2" x 20 Ga canopy roof deck	\$3.00	SF			1,500	\$4,500	1,500	\$4,500	1,500	\$4,500	1,500	\$4,500
				-----		-----		-----		-----		-----
				\$38,400		\$2,847,476		\$2,538,044		\$2,446,910		\$2,446,910

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
TOTAL B10 SUPERSTRUCTURE				\$207,000		\$4,626,687		\$4,666,326		\$4,694,234		\$4,694,234
B20 - EXTERIOR ENCLOSURE												
B2010 EXTERIOR WALLS												
<u>040001 MASONRY*</u>												
Masonry Veneer:												
Brick Veneer - 50% of area	\$32.00	SF			23,250	\$744,000	24,742	\$791,744	27,326	\$874,432	27,326	\$874,432
Precast window lintel	\$72.00	LF			2,324	\$167,328	2,472	\$177,984	2,732	\$196,704	2,732	\$196,704
Precast window sill - typ.	\$52.00	LF			2,324	\$120,848	2,472	\$128,544	2,732	\$142,064	2,732	\$142,064
Precast gym window sill	\$52.00	LF			220	\$11,440	220	\$11,440	220	\$11,440	220	\$11,440
Canopy col. -complete	\$350.00	VLF			150	\$52,500	150	\$52,500	150	\$52,500	150	\$52,500
Precast trim allowance	\$2.00	SF			23,250	\$46,500	49,483	\$98,966	54,652	\$109,304	54,652	\$109,304
Masonry flashing	\$0.75	SF			23,250	\$17,438	49,483	\$37,112	54,652	\$40,989	54,652	\$40,989
Existing Building (inc back-up and Insul.)												
Enclose existing fire escape	\$120.00	SF	2,400	\$288,000								
Masonry Restoration	\$100,000.00	LS	1	\$100,000								
<u>054000 COLD FORMED METAL FRAMING</u>												
3" Soffit/eave framing	\$15.00	LF			5,200	\$78,000	4,200	\$63,000	4,274	\$64,110	4,274	\$64,110
3" Canopy ceiling framing	\$6.00	SF			1,500	\$9,000	1,500	\$9,000	1,500	\$9,000	1,500	\$9,000
1/2" Dens glass sheathing -soffit	\$3.00	SF			5,200	\$15,600	4,200	\$12,600	4,274	\$12,822	4,274	\$12,822
1/2" Dens glass sheathing -ceiling	\$3.00	SF			1,500	\$4,500	1,500	\$4,500	1,500	\$4,500	1,500	\$4,500
8" x 18 Ga. stud @ typical wall	\$11.25	SF			46,500	\$523,125	49,483	\$556,684	54,652	\$614,835	54,652	\$614,835
1/2" Dens glass sheathing-ext. wall	\$3.10	SF			46,500	\$144,150	49,483	\$153,397	54,652	\$169,421	54,652	\$169,421
<u>050001 MISCELLANEOUS & ORNAMENTAL IRON*</u>												
Galv, loose lintel	\$32.00	LF			2,324	\$74,368	2,472	\$79,104	2,732	\$87,424	2,732	\$87,424
Misc. Ext Metals	\$0.50	SF			46,500	\$23,250	49,483	\$24,742	54,562	\$27,281	54,562	\$27,281
*Relieving angle carried w/Structure												

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
B2020 EXTERIOR WINDOWS												
<u>061000 ROUGH CARPENTRY</u>												
P.T. - perim blocking	\$6.25	LF			11,620	\$72,625	12,360	\$77,250	13,660	\$85,375	13,660	\$85,375
<u>071326 AIR & VAPOR BARRIERS</u>												
Flex flashing - perim	\$7.75	LF			11,620	\$90,055	12,360	\$95,790	13,660	\$105,865	13,660	\$105,865
<u>071000 DAMPPROOF., WATERPROOF. & CAULKING*</u>												
Window Caulking	\$5.15	LF			11,620	\$59,843	12,360	\$63,654	13,660	\$70,349	13,660	\$70,349
<u>080001 METAL WINDOWS*</u>												
Curtain wall - 7"	\$110.00	SF			5,000	\$550,000	5,000	\$550,000	5,000	\$550,000	5,000	\$550,000
Sun screen (30") - allow	\$210.00	LF			300	\$63,000	300	\$63,000	300	\$63,000	300	\$63,000
Gym Clerestory	\$88.00	SF			1,100	\$96,800	1,100	\$96,800	1,100	\$96,800	1,100	\$96,800
Alum Window	\$90.00	SF		\$0	13,950	\$1,255,500	14,844	\$1,335,960	16,396	\$1,475,640	16,396	\$1,475,640
Replace Existing Windows	\$15.00	GSF	33,400	\$501,000								
<u>109000 MISCELLANEOUS SPECIALTIES</u>												
Alum louvers - allow	\$95.00	SF		\$0	100	\$9,500	100	\$9,500	100	\$9,500	100	\$9,500
				-----		-----		-----		-----		-----
				\$501,000		\$2,197,323		\$2,291,954		\$2,456,529		\$2,456,529
B2030 EXTERIOR DOORS												
<u>080001 METAL WINDOWS*</u>												
7' Alum. Doors (Incl. Hardware):												
Main Entry - dbl	\$8,200.00	EA		\$0	4	\$32,800	4	\$32,800	4	\$32,800	4	\$32,800

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
Side Entries - dbl	\$8,200.00	EA		\$0	4	\$32,800	4	\$32,800	4	\$32,800	4	\$32,800
Café - dbl	\$8,200.00	EA		\$0	1	\$8,200	1	\$8,200	1	\$8,200	1	\$8,200
Auto opener - allow	\$6,500.00	PR		\$0	1	\$6,500	1	\$6,500	1	\$6,500	1	\$6,500
*Storefront at entries W /B 2020												
<u>081113 HOLLOW METALWORK</u>												
Insulated HM Doors and Frame:												
Receiving - dbl	\$2,700.00	EA		\$0	1	\$2,700	1	\$2,700	1	\$2,700	1	\$2,700
Elec/mech rm - sgl	\$1,350.00	EA		\$0	1	\$1,350	1	\$1,350	1	\$1,350	1	\$1,350
Elec/mech rm - dbl	\$2,700.00	EA		\$0	1	\$2,700	1	\$2,700	1	\$2,700	1	\$2,700
Storage - dbl	\$2,700.00	EA		\$0	1	\$2,700	1	\$2,700	1	\$2,700	1	\$2,700
Gym - sgl	\$2,500.00	EA		\$0	1	\$2,500	1	\$2,500	1	\$2,500	1	\$2,500
Gym - dbl	\$5,000.00	EA		\$0	1	\$5,000	1	\$5,000	1	\$5,000	1	\$5,000
<u>083323 SPECIAL DOORS</u>												
OH Doors	\$3,500.00	EA			\$1	\$3,500	\$1	\$3,500	\$1	\$3,500	\$1	\$3,500
<u>090007 PAINTING*</u>												
Paint HM Door & frame - sgl	\$100.00	EA			2	\$200	2	\$200	2	\$200	2	\$200
Paint HM Door & frame - dbl	\$150.00	EA			4	\$600	4	\$600	4	\$600	4	\$600
				-----		-----		-----		-----		-----
				\$0		\$101,550		\$101,550		\$101,550		\$101,550
TOTAL B20 - EXTERIOR ENCLOSURE				\$1,207,740		\$6,918,794		\$7,319,406		\$7,919,253		\$7,919,253
B30 - ROOFING												
B3010 ROOF COVERINGS												
<u>061000 ROUGH CARPENTRY</u>												
Roof Blocking	\$1.45	SF			98,174	\$142,352	87,222	\$126,472	83,902	\$121,658	83,902	\$121,658

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
<u>070002 ROOFING AND FLASHING*</u>												
PVC roof - canopy	\$13.50	SF			1,500	\$20,250	1,500	\$20,250	1,500	\$20,250	1,500	\$20,250
PVC roof w/ 6" rigid insul	\$15.25	SF			98,174	\$1,497,154	87,222	\$1,330,136	83,902	\$1,279,506	83,902	\$1,279,506
1/2" Gyp prot. bd w/glass mat @ P`	\$1.55	SF			98,174	\$152,170	87,222	\$135,194	83,902	\$130,048	83,902	\$130,048
Membrane flashing	\$1.00	SF			98,174	\$98,174	87,222	\$87,222	83,902	\$83,902	83,902	\$83,902
Roof walkway pad (2'x2')	\$6.15	SF			3,000	\$18,450	2,500	\$15,375	2,200	\$13,530	2,200	\$13,530
Alum. Trim :												
Perimeter wall Copping	\$30.00	LF			3,500	\$105,000	3,100	\$93,000	3,000	\$90,000	3,000	\$90,000
Cornice Cladding	\$75.00	SF			5,200	\$390,000	4,200	\$315,000	4,274	\$320,550	4,274	\$320,550
Misc. flashing	\$0.50	SF			98,174	\$49,087	87,222	\$43,611	83,902	\$41,951	83,902	\$41,951
RENOVATION:												
Remove & replace flat roofing	\$22.00	SF	12,400	\$272,800		\$0						
				-----		-----		-----		-----		-----
				\$272,800		\$2,472,637		\$2,166,260		\$2,101,395		\$2,101,395
B3020 ROOF OPENINGS												
<u>077200 ROOF ACCESSORIES</u>												
Roof hatch	\$4,250.00	EA			2	\$8,500	2	\$8,500	2	\$8,500	2	\$8,500
Elevator vent	\$1,500.00	EA			1	\$1,500	1	\$1,500	1	\$1,500	1	\$1,500
Skylights	\$50,000.00	LS			1	\$50,000	1	\$50,000	1	\$50,000	1	\$50,000
*Mechanical equip screen is included with B1020 & B2010												
				-----		-----		-----		-----		-----
				\$0		\$60,000		\$60,000		\$60,000		\$60,000
TOTAL B30 ROOFING				\$272,800	\$2,532,637		\$2,226,260		\$2,161,395		\$2,161,395	
<u>C. INTERIORS</u>												
C10 - INTERIOR CONSTRUCTION												

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
C1010 PARTITIONS												
<u>040001 MASONRY*</u>												
8" CMU elev. shaft wall	\$28.00	SF			1,500	\$42,000	1,500	\$42,000	1,500	\$42,000	1,500	\$42,000
<u>050001 MISCELLANEOUS & ORNAMENTAL IRON*</u>												
CMU angle brace frame - 4' OC	\$75.00	EA			12	\$900	12	\$900	12	\$900	12	\$900
Loose lintels	\$22.00	LF			8	\$176	8	\$176	8	\$176	8	\$176
<u>061000 ROUGH CARPENTRY</u>												
Interior blocking	\$0.45	GSF			142,736	\$64,231	142,736	\$64,231	142,736	\$64,231	142,736	\$64,231
Misc. rough carpentry	\$0.75	GSF	33,400	\$25,050	142,736	\$107,052	142,736	\$107,052	142,736	\$107,052	142,736	\$107,052
<u>072100 INSULATION</u>												
Firestopping	\$0.65	GSF		\$0	142,736	\$92,778	142,736	\$92,778	142,736	\$92,778	142,736	\$92,778
<u>081113 HOLLOW METALWORK</u>												
Interior H.M Windows, Sidelites and Transoms (INC. GLAZING):												
Door sidelight (2' x 7')	\$1,064.00	EA			38	\$40,432	38	\$40,432	38	\$40,432	38	\$40,432
Admin sidelight (1'x8')	\$1,064.00	EA			5	\$5,320	5	\$5,320	5	\$5,320	5	\$5,320
Misc. window/sidelight & transom	\$76.00	SF			1,250	\$95,000	1,250	\$95,000	1,250	\$95,000	1,250	\$95,000
<u>083323 SPECIAL DOORS</u>												
Access panels	\$0.25	GSF			142,736	\$35,684	142,736	\$35,684	142,736	\$35,684	142,736	\$35,684
<u>080001 METAL WINDOWS*</u>												
Interior Aluminum Storefront:												
Vestibule and Entries	\$88.00	SF			400	\$35,200	400	\$35,200	400	\$35,200	400	\$35,200
Administration area	\$88.00	SF			900	\$79,200	900	\$79,200	900	\$79,200	900	\$79,200
General Building Area	\$88.00	SF			500	\$44,000	500	\$44,000	500	\$44,000	500	\$44,000

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
<u>092116 GYPSUM WALLBOARD</u>												
Drywall Partitions:												
GWB assemblies	\$12.00	GSF			142,736	\$1,712,832	142,736	\$1,712,832	142,736	\$1,712,832	142,736	\$1,712,832
Interior Cut, Patch and rework	\$3.00	GSF	33,400	\$100,200								
Specialty Partitions:												
Operable partition - Music	\$110.00	SF			350	\$38,500	350	\$38,500	350	\$38,500	350	\$38,500
Operable partition - Classroom	\$110.00	SF			350	\$38,500	350	\$38,500	350	\$38,500	350	\$38,500
				-----		-----		-----		-----		-----
				\$125,250		\$2,431,806		\$2,431,806		\$2,431,806		\$2,431,806
C1020 INTERIOR DOORS												
<u>081113 HOLLOW METALWORK</u>												
<u>081416 WOOD AND PLASTIC DOORS</u>												
<u>087100 DOOR HARDWARE</u>												
Interior Door frame and Hardware	\$6.25	GSF			142,736	\$892,100	142,736	\$892,100	142,736	\$892,100	142,736	\$892,100
Remove and Replace all Interior Dc	\$7.00	GSF	33,400	\$233,800								
<u>080001 METAL WINDOWS*</u>												
Aluminum (Frame, Door, Glass, Glazing and Hdw):												
Vest - dbl	\$7,800.00	PR			4	\$31,200	4	\$31,200	4	\$31,200	4	\$31,200
Main office -sgl	\$3,600.00	EA			2	\$7,200	2	\$7,200	2	\$7,200	2	\$7,200
<u>083323 SPECIAL DOORS</u>												
Dish drop window	\$5,000.00	EA			1	\$5,000	1	\$5,000	1	\$5,000	1	\$5,000
Kitchen OH grille	\$4,500.00	EA			1	\$4,500	1	\$4,500	1	\$4,500	1	\$4,500
Commons Security Grill	\$50,000.00	LS			1	\$50,000	1	\$50,000	1	\$50,000	1	\$50,000
				-----		-----		-----		-----		-----
				\$233,800		\$990,000		\$990,000		\$990,000		\$990,000

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
C1030 FITTINGS												
<u>050001 MISCELLANEOUS & ORNAMENTAL IRON*</u>												
Misc. metals	\$1.25	GSF			142,736	\$178,420	142,736	\$178,420	142,736	\$178,420	142,736	\$178,420
Replace Handrailing at Entrance	\$25,000.00	LS	1	\$25,000								
<u>062000 FINISH CARPENTRY</u>												
Utility & closet shelving	\$7,500.00	LS			1	\$7,500	1	\$7,500	1	\$7,500	1	\$7,500
Typ. window sill/apron (nic cw-gyr	\$36.00	LF			2,324	\$83,664	2,324	\$83,664	2,324	\$83,664	2,324	\$83,664
Built - in corridor benches	\$420.00	LF			50	\$21,000	50	\$21,000	50	\$21,000	50	\$21,000
Break out area Millwork	\$100,000.00	LS			1	\$100,000	1	\$100,000	1	\$100,000	1	\$100,000
Stage Proscenium and Trim	\$25,000.00	LS			1	\$25,000	1	\$25,000	1	\$25,000	1	\$25,000
Misc. wood trim	\$0.50	GSF			142,736	\$71,368	142,736	\$71,368	142,736	\$71,368	142,736	\$71,368
Custom Casework:												
Admin desk	\$20,000.00	LS			1	\$20,000	1	\$20,000	1	\$20,000	1	\$20,000
Circulation desk	\$20,000.00	LS			1	\$20,000	1	\$20,000	1	\$20,000	1	\$20,000
<u>102113 COMPARTMENTS & CUBICLES</u>												
Solid Plastic Toilet Partitions:												
Std. partition	\$1,285.00	EA	6	\$7,710	15	\$19,275	15	\$19,275	15	\$19,275	15	\$19,275
HC partition	\$1,425.00	EA	4	\$5,700	10	\$14,250	10	\$14,250	10	\$14,250	10	\$14,250
Urinal screen	\$310.00	EA			3	\$930	3	\$930	3	\$930	3	\$930
Remove Partition	\$150.00	EA	10	\$1,500								
<u>102813 TOILET & BATH ACCESSORIES</u>												
Building Toilet Accessories	\$0.58	GSF		\$0	142,736	\$82,787	142,736	\$82,787	142,736	\$82,787	142,736	\$82,787
*Excludes classroom accessories												
<u>101100 MARKERBOARDS & TACKBOARDS</u>												
Marker Board and Tackboards	\$0.85	GSF			142,736	\$121,326	142,736	\$121,326	142,736	\$121,326	142,736	\$121,326
Display cases - allow	\$10,000.00	LS			1	\$10,000	1	\$10,000	1	\$10,000	1	\$10,000
<u>109000 MISCELLANEOUS SPECIALTIES</u>												

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
Student Cubbies	\$450.00	EA			790	\$355,500	790	\$355,500	790	\$355,500	790	\$355,500
Kitchen staff locker - allow	\$465.00	EA			20	\$9,300	20	\$9,300	20	\$9,300	20	\$9,300
Wall & corner guards - allow	\$5,000.00	LS			1	\$5,000	1	\$5,000	1	\$5,000	1	\$5,000
Fire extinguisher and cab - allow	\$550.00	EA			22	\$12,100	22	\$12,100	22	\$12,100	22	\$12,100
Cubicle curtain track w/ curtain - h	\$1,500.00	EA			2	\$3,000	2	\$3,000	2	\$3,000	2	\$3,000
Misc. specialties	\$0.25	GSF			142,736	\$35,684	142,736	\$35,684	142,736	\$35,684	142,736	\$35,684
<u>101400 IDENTIFYING DEVICES</u>												
Building directory - allow	\$5,000.00	EA			1	\$5,000	1	\$5,000	1	\$5,000	1	\$5,000
Dedication plaque	\$3,500.00	EA			1	\$3,500	1	\$3,500	1	\$3,500	1	\$3,500
Interior Signage	\$0.22	GSF			142,736	\$31,402	142,736	\$31,402	142,736	\$31,402	142,736	\$31,402
				-----		-----		-----		-----		-----
				\$39,910		\$1,236,005		\$1,236,005		\$1,236,005		\$1,236,005
TOTAL C10 - INTERIOR CONSTRUCTION				\$398,960		\$4,657,811		\$4,657,811		\$4,657,811		\$4,657,811
C20 - STAIRS												
C2010 STAIR CONSTRUCTION												
<u>050001 MISCELLANEOUS & ORNAMENTAL IRON*</u>												
Metal Pan Stair w/Rails:												
Main lobby	\$65,000.00	FLT			1	\$65,000	1	\$65,000	1	\$65,000	1	\$65,000
Egress corridor stair	\$28,500.00	FLT			4	\$114,000	4	\$114,000	4	\$114,000	4	\$114,000
Stage stair (2 flt)	\$4,500.00	FLT			1	\$4,500	1	\$4,500	1	\$4,500	1	\$4,500
Interior Rails:												
Ramp wall rail	\$125.00	LF			20	\$2,500	20	\$2,500	20	\$2,500	20	\$2,500
Lobby guardrail	\$400.00	LF			75	\$30,000	75	\$30,000	75	\$30,000	75	\$30,000
Corridor/Stage stair wall rail	\$125.00	LF			40	\$5,000	40	\$5,000	40	\$5,000	40	\$5,000
ADA Upgrade Existing Stair	\$7,500.00	FLTS	4	\$30,000								
Replace exterior stair	\$35,000.00	FLTS	2	\$70,000								

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
<hr/> <hr/>												
<u>033000 CAST IN PLACE CONCRETE</u>												
Conc stair pan fill - full flt	\$1,250.00	FLTS			5	\$6,250	5	\$6,250	5	\$6,250	5	\$6,250
				-----		-----		-----		-----		-----
				\$100,000		\$227,250		\$227,250		\$227,250		\$227,250
C2020 STAIR FINISHES												
<u>0975000 TERRAZZO</u>												
Precast Terrazzo tread	\$145.00	LFR			144	\$20,880	144	\$20,880	144	\$20,880	144	\$20,880
Terrazzo landing	\$85.00	SF			300	\$25,500	300	\$25,500	300	\$25,500	300	\$25,500
<u>090005 RESILIENT FLOORING*</u>												
Rubber treads and risers	\$1,350.00	FLTS	4	\$5,400	4	\$5,400	4	\$5,400	4	\$5,400	4	\$5,400
Rubber stair landing tile	\$10.00	SF	500	\$5,000	500	\$5,000	500	\$5,000	500	\$5,000	500	\$5,000
<u>090007 PAINTING*</u>												
Paint stair & rails - full flt	\$2,500.00	FLTS	4	\$10,000	5	\$12,500	5	\$12,500	5	\$12,500	5	\$12,500
<u>095000 WOOD FLOOR</u>												
Stage stair tread	\$4,000.00	LS			1	\$4,000	1	\$4,000	1	\$4,000	1	\$4,000
				-----		-----		-----		-----		-----
				\$20,400		\$73,280		\$73,280		\$73,280		\$73,280
<hr/>												
TOTAL C20 - STAIRS			\$120,400		\$300,530		\$300,530		\$300,530		\$300,530	
<hr/>												
C30 - INTERIOR FINISHES												
C3010 WALL FINISHES												

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
Bathroom Wall Tile	\$22.00	SF			4,800	\$105,600	4,800	\$105,600	4,800	\$105,600	4,800	\$105,600
Corridor Wall Tile - 5'	\$22.00	SF			15,000	\$330,000	15,000	\$330,000	15,000	\$330,000	15,000	\$330,000
Frp Panel - kitchen	\$8.90	SF			3,000	\$26,700	3,000	\$26,700	3,000	\$26,700	3,000	\$26,700
Lobby Paneling	\$45.00	SF			2,000	\$90,000	2,000	\$90,000	2,000	\$90,000	2,000	\$90,000
Tectum Gym Wall Panel	\$19.25	SF			1,850	\$35,613	1,850	\$35,613	1,850	\$35,613	1,850	\$35,613
Café Fabric/Solid Panel	\$40.00	SF			500	\$20,000	500	\$20,000	500	\$20,000	500	\$20,000
Misc. Acoustical Panel	\$32.00	SF			1,500	\$48,000	1,500	\$48,000	1,500	\$48,000	1,500	\$48,000
Interior Painting	\$2.10	SF	33,400	\$70,140	142,736	\$299,746	142,736	\$299,746	142,736	\$299,746	142,736	\$299,746
				-----		-----		-----		-----		-----
				\$70,140		\$955,658		\$955,658		\$955,658		\$955,658
C3020 FLOOR FINISHES												
Sealed Concrete	\$1.50	SF	531	\$797	2,200	\$3,300	2,200	\$3,300	2,200	\$3,300	2,200	\$3,300
Ceramic Bathroom Tile	\$24.00	GSF	950	\$22,800	1,150	\$27,600	1,150	\$27,600	1,150	\$27,600	1,150	\$27,600
Kitchen Quarry Tile	\$18.00	SF	650	\$11,700	3,200	\$57,600	3,200	\$57,600	3,200	\$57,600	3,200	\$57,600
Gym Wood Floor	\$17.50	SF			7,000	\$122,500	7,000	\$122,500	7,000	\$122,500	7,000	\$122,500
Refinish Gym Floor	\$1.00	SF	3,126	\$3,126								
Admin Carpet	\$4.80	SF	1,026	\$4,925	2,925	\$14,040	2,925	\$14,040	2,925	\$14,040	2,925	\$14,040
Balance - Linoleum Tile	\$6.50	SF	27,117	\$176,261	127,225	\$826,963	127,225	\$826,963	127,225	\$826,963	127,225	\$826,963
Premium Adhesive	\$1.00	SF	27,117	\$27,117	127,225	\$127,225	127,225	\$127,225	127,225	\$127,225	127,225	\$127,225
Floor Prep and Demo	\$3.00	SF	30,274	\$90,822								
Tile Base	\$12.00	LF			650	\$7,800	650	\$7,800	650	\$7,800	650	\$7,800
Vinyl base and accessories	\$0.80	GSF	33,400	\$26,720	142,736	\$114,189	142,736	\$114,189	142,736	\$114,189	142,736	\$114,189
				-----		-----		-----		-----		-----
				\$364,267		\$1,301,216		\$1,301,216		\$1,301,216		\$1,301,216
C3030 CEILING FINISHES												
Ceiling Finish	\$11.00	GSF			142,736	\$1,570,096	142,736	\$1,570,096	142,736	\$1,570,096	142,736	\$1,570,096
Replace Ceilings at new MEP	\$8.00	SF	33,400	\$267,200								
				-----		-----		-----		-----		-----
				\$267,200		\$1,570,096		\$1,570,096		\$1,570,096		\$1,570,096

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
TOTAL C30 - INTERIOR FINISHES				\$701,607		\$3,826,970		\$3,826,970		\$3,826,970		\$3,826,970
<u>D. SERVICES</u>												
D10 - CONVEYING												
D1010 ELEVATORS & LIFTS												
<u>140001 ELEVATORS*</u>												
Passenger elevator	\$55,000.00	STOP			2	\$110,000	2	\$110,000	2	\$110,000	2	\$110,000
<u>050001 MISCELLANEOUS & ORNAMENTAL IRON*</u>												
Elev. framing	\$3,000.00	EA			1	\$3,000	1	\$3,000	1	\$3,000	1	\$3,000
Elev. pit ladder	\$1,500.00	EA			1	\$1,500	1	\$1,500	1	\$1,500	1	\$1,500
Elev. Sump grate	\$750.00	EA			1	\$750	1	\$750	1	\$750	1	\$750
Elev. Louver	\$500.00	EA			1	\$500	1	\$500	1	\$500	1	\$500
				-----		-----		-----		-----		-----
				\$0		\$115,750		\$115,750		\$115,750		\$115,750
TOTAL D10 - CONVEYING				\$0		\$115,750		\$115,750		\$115,750		\$115,750
D20 - PLUMBING												
D2010 PLUMBING FIXTURES												
Plumbing - New	\$14.50	GSF			142,736	\$2,069,672	142,736	\$2,069,672	142,736	\$2,069,672	142,736	\$2,069,672
Plumbing - Renovation	\$12.50	GSF	33,400	\$417,500								
* excludes rainwater re-use water												
				-----		-----		-----		-----		-----
				\$417,500		\$2,069,672		\$2,069,672		\$2,069,672		\$2,069,672

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
TOTAL D20 - PLUMBING				\$417,500		\$2,069,672		\$2,069,672		\$2,069,672		\$2,069,672
D30 - HVAC												
D3010 HVAC												
HVAC -displacement air	\$42.00	GSF			142,736	\$5,994,912	142,736	\$5,994,912	142,736	\$5,994,912	142,736	\$5,994,912
HVAC - replacement (no ac)	\$32.00	GSF	33,400	\$1,068,800								
				-----		-----		-----		-----		-----
				\$1,068,800		\$5,994,912		\$5,994,912		\$5,994,912		\$5,994,912
TOTAL D30 - HVAC				\$1,068,800		\$5,994,912		\$5,994,912		\$5,994,912		\$5,994,912
D40 - FIRE PROTECTION												
D4010 SPRINKLERS												
<u>210001 FIRE SUPPRESSION*</u>												
Sprinkler system - wet	\$4.50	GSF			142,736	\$642,312	142,736	\$642,312	142,736	\$642,312	142,736	\$642,312
Sprinkler system - reno	\$5.00	GSF	33,400	\$167,000								
*EXCLUDES FIRE PUMP				-----		-----		-----		-----		-----
				\$167,000		\$642,312		\$642,312		\$642,312		\$642,312
TOTAL D40 - FIRE PROTECTION				\$167,000		\$642,312		\$642,312		\$642,312		\$642,312
D50 - ELECTRICAL												

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
D5010 ELECTRICAL SERVICE & DISTRIBUTION												
<u>260001 ELECTRICAL*</u>												
Service Panel and Feeders	\$5.50	GSF	33,400	\$183,700	142,736	\$785,048	142,736	\$785,048	142,736	\$785,048	142,736	\$785,048
150 kw Generator	\$130,000.00	LS			1	\$130,000	1	\$130,000	1	\$130,000	1	\$130,000
				-----		-----		-----		-----		-----
				\$183,700		\$915,048		\$915,048		\$915,048		\$915,048
D5020 LIGHTING & BRANCH WIRING												
<u>260001 ELECTRICAL*</u>												
Lighting	\$6.90	GSF	33,400	\$230,460	142,736	\$984,878	142,736	\$984,878	142,736	\$984,878	142,736	\$984,878
Lighting Control - dali	\$2.65	GSF	33,400	\$88,510	142,736	\$378,250	142,736	\$378,250	142,736	\$378,250	142,736	\$378,250
				-----		-----		-----		-----		-----
				\$318,970		\$1,363,129		\$1,363,129		\$1,363,129		\$1,363,129
D5030 COMMUNICATION & SECURITY												
<u>260001 ELECTRICAL*</u>												
Security	\$3.00	GSF	33,400	\$100,200	142,736	\$428,208	142,736	\$428,208	142,736	\$428,208	142,736	\$428,208
Tele/data cabling, racks and switch	\$11.00	GSF	33,400	\$367,400	142,736	\$1,570,096	142,736	\$1,570,096	142,736	\$1,570,096	142,736	\$1,570,096
				-----		-----		-----		-----		-----
				\$467,600		\$1,998,304		\$1,998,304		\$1,998,304		\$1,998,304
D5090 OTHER ELECTRICAL SYSTEMS												
<u>260001 ELECTRICAL*</u>												
Fire Alarm	\$2.75	GSF	33,400	\$91,850	142,736	\$392,524	142,736	\$392,524	142,736	\$392,524	142,736	\$392,524
Devices	\$4.40	GSF	33,400	\$146,960	142,736	\$628,038	142,736	\$628,038	142,736	\$628,038	142,736	\$628,038

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
Clocks and PA	\$2.50	GSF	33,400	\$83,500	142,736	\$356,840	142,736	\$356,840	142,736	\$356,840	142,736	\$356,840
Gym/Café Sound System	\$0.75	GSF	33,400	\$25,050	142,736	\$107,052	142,736	\$107,052	142,736	\$107,052	142,736	\$107,052
Lighting Protection	\$0.40	GSF	33,400	\$13,360	142,736	\$57,094	142,736	\$57,094	142,736	\$57,094	142,736	\$57,094
Mechanical Wiring	\$0.65	GSF	33,400	\$21,710	142,736	\$92,778	142,736	\$92,778	142,736	\$92,778	142,736	\$92,778
Misc. Electrical	\$1.00	GSF	33,400	\$33,400	142,736	\$142,736	142,736	\$142,736	142,736	\$142,736	142,736	\$142,736
Bi-Direction Antenna	\$0.45	GSF	33,400	\$15,030	142,736	\$64,231	142,736	\$64,231	142,736	\$64,231	142,736	\$64,231
				-----		-----		-----		-----		-----
				\$430,860		\$1,841,294		\$1,841,294		\$1,841,294		\$1,841,294
TOTAL D50 - ELECTRICAL				\$1,401,130		\$6,117,775		\$6,117,775		\$6,117,775		\$6,117,775
<u>E. EQUIPMENT & FURNISHINGS</u>						\$42.86						
E10 - EQUIPMENT												
E1010 COMMERCIAL EQUIPMENT												
<u>114000 FOOD SERVICE EQUIPMENT</u>												
Kitchen equipment - new	\$480,000.00	LS			1	\$480,000	1	\$480,000	1	\$480,000	1	\$480,000
				-----		-----		-----		-----		-----
				\$0		\$480,000		\$480,000		\$480,000		\$480,000
E1090 OTHER EQUIPMENT												
<u>113100 APPLIANCES</u>												
Staff kitchen refrigerator	\$1,000.00	EA			1	\$1,000	1	\$1,000	1	\$1,000	1	\$1,000
Staff kitchen microwave	\$500.00	EA			1	\$500	1	\$500	1	\$500	1	\$500
Medical office refrigerator w/ice	\$1,000.00	EA			1	\$1,000	1	\$1,000	1	\$1,000	1	\$1,000
<u>116600 ATHLETIC & SPORTS EQUIPMENT</u>												
Basketball backstops - electric	\$9,500.00	EA			4	\$38,000	4	\$38,000	4	\$38,000	4	\$38,000

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
Wall padding - 6'	\$15.00	SF			750	\$11,250	750	\$11,250	750	\$11,250	750	\$11,250
Motorized gym divider curtain (62')	\$15.50	SF			1,800	\$27,900	1,800	\$27,900	1,800	\$27,900	1,800	\$27,900
Volley ball court equip.	\$700.00	EA			2	\$1,400	2	\$1,400	2	\$1,400	2	\$1,400
Scoreboard and shot clock	\$24,000.00	EA			1	\$24,000	1	\$24,000	1	\$24,000	1	\$24,000
<u>116143 STAGE DRAPERY</u>												
Stage curtain and rigging	\$25,000.00	LS			1	\$25,000	1	\$25,000	1	\$25,000	1	\$25,000
<u>115213 PROJECTION SCREENS</u>												
Projection screen - stage	\$7,500.00	EA			1	\$7,500	1	\$7,500	1	\$7,500	1	\$7,500
Projection screen - media center	\$7,500.00	EA			1	\$7,500	1	\$7,500	1	\$7,500	1	\$7,500
<u>119000 MISC. EQUIPMENT</u>												
Metal storage shelving		NIC										
Book security equipment		NIC										
Kiln	\$3,500.00	EA			1	\$3,500	1	\$3,500	1	\$3,500	1	\$3,500
				-----		-----		-----		-----		-----
				\$0		\$148,550		\$148,550		\$148,550		\$148,550
TOTAL E10 - EQUIPMENT				\$0		\$628,550		\$628,550		\$628,550		\$628,550
E20 - FURNISHINGS												
E 2010 FIXED FURNISHINGS												
<u>129000 MISC. FURNISHINGS</u>												
Meco shade - manual	\$7.50	SF		\$0	13,950	\$104,625	14,844	\$111,330	16,396	\$122,970	16,396	\$122,970
<u>123553 CLASSROOM CASEWORK</u>												
Casework and Built-in	\$11.25	GSF			142,736	\$1,605,780	142,736	\$1,605,780	142,736	\$1,605,780	142,736	\$1,605,780
Create Accessible Casework	\$50,000.00	LS	1	\$50,000								

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
E2020 MOVABLE FURNISHINGS				----- \$50,000		----- \$1,710,405		----- \$1,717,110		----- \$1,728,750		----- \$1,728,750
				NIC								
				----- \$0		----- \$0		----- \$0		----- \$0		----- \$0
TOTAL E20 - FURNISHINGS				\$50,000		\$1,710,405		\$1,717,110		\$1,728,750		\$1,728,750
<u>F. SPECIAL CONSTRUCTION & DEMOLITION</u>												
TOTAL F10 - SPECIAL CONSTRUCTION				\$0		\$0		\$0		\$0		\$0
F20 - SELECTIVE BUILDING DEMOLITION												
F2010 BUILDING ELEMENTS DEMOLITION												
Demolish existing building	SEE SUMMARY PAGE											
Remove Partial Building	\$11.00	GSF										
Interior Gut and Removals	\$8.00	GSF										
Interior Gut Finish and MEP	\$8.00	GSF	33,400	\$267,200								
Remove Exterior Wall	\$9.00	SF										
				----- \$267,200		----- \$0		----- \$0		----- \$0		----- \$0
F2020 HAZARDOUS COMPONENTS ABATEMENT												
Hazardous Waste Allowance	SEE SUMMARY PAGE											
				----- \$0		----- \$0		----- \$0		----- \$0		----- \$0

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
=====												
					</							

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
<hr/>												
<hr/>												
<u>310000 EARTHWORK</u>												
Site Fill - reuse	12.00	CY			30,000	\$360,000	30,000	\$360,000	8,100	\$97,200	8,100	\$97,200
Site Cut	12.00	CY			30,000	\$360,000	30,000	\$360,000	8,100	\$97,200	8,100	\$97,200
Site Fill - supply	18.00	CY							53,475	\$962,550	53,475	\$962,550
Site Earthwork and Grading - major	0.15	SF			600,000	\$90,000	600,000	\$90,000	650,000	\$97,500	650,000	\$97,500
*excludes arsenic soil premiums												
				-----		-----		-----		-----		-----
				\$0		\$810,000		\$810,000		\$1,254,450		\$1,254,450
<hr/>												
TOTAL G10 - SITE PREPARATION				\$0	\$1,340,608		\$1,340,608		\$1,633,497		\$1,633,497	
<hr/>												
G20 - SITE IMPROVEMENTS												
G2010 ROADWAYS												
<u>321000 PAVING AND CURBING</u>												
Bituminous Pavement												
Drive and Parking	\$3.50	SF		\$0	183,600	\$642,600	183,600	\$642,600	182,849	\$639,972	159,768	\$559,188
12" Gravel base	\$23.00	CY		\$0	6,800	\$156,400	6,800	\$156,400	6,772	\$155,756	5,917	\$136,091
Granite Curbing	\$42.00	LF		\$0	9,909	\$416,178	9,909	\$416,178	12,248	\$514,416	11,143	\$468,006
Parking/traffic signage												
Parking/traffic signage	\$5,000.00	LS		\$0	1	\$5,000	1	\$5,000	1	\$5,000	1	\$5,000
Parking line panting												
Parking line panting	\$10,000.00	LS		\$0	1	\$10,000	1	\$10,000	1	\$10,000	1	\$10,000
				-----		-----		-----		-----		-----
				\$0		\$1,230,178		\$1,230,178		\$1,325,144		\$1,178,285
<hr/>												
G2030 PEDESTRIAN PAVING												
<u>321000 PAVING AND CURBING</u>												
Concrete Entry Pavement:												

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
4" Concrete Pavement	\$10.00	SF			25,000	\$250,000	25,000	250,000	25,000	250,000	25,000	250,000
8" Gravel base	\$22.00	CY			618	\$13,596	618	13,596	618	13,596	618	13,596
Tactile warning paver	\$350.00	EA			10	\$3,500	10	3,500	10	3,500	10	3,500
Allow for Specialty Pavement	\$50,000.00	LS		\$0	1	\$50,000	1	50,000	1	50,000	1	50,000
				-----		-----		-----		-----		-----
				\$0		\$317,096		\$317,096		\$317,096		\$317,096
G2040 SITE DEVELOPMENT												
<u>323000 SITE IMPROVEMENTS</u>												
Play Areas:												
Natural Turf Field	\$5.00	SF		\$0	23,443	\$117,215	23,443	\$117,215	23,443	117,215	23,443	\$117,215
Rubberized Playground	\$23.50	SF		\$0	12,500	\$293,750	12,500	\$293,750	12,500	293,750	12,500	\$293,750
Bit Play Surface	\$7.00	SF		\$0	10,000	\$70,000	10,000	\$70,000	10,000	70,000	10,000	\$70,000
Retaining Wall - w/ form liner	\$550.00	LF			125	\$68,750	250	\$137,500	980	539,000		
Retaining Wall	\$450.00	LF									821	\$369,450
Parking Structure	\$55.00	SF									51,000	\$2,805,000
Allowance:												
Playground Equipment	\$200,000.00	LS		\$0	1	\$200,000	1	\$200,000	1	200,000	1	\$200,000
Outdoor Learning	\$10,000.00	LS		\$0	1	\$10,000	1	\$10,000	1	10,000	1	\$10,000
4' CL Perm fence	\$36.00	LF		\$0	500	\$18,000	500	\$18,000	500	18,000	500	\$18,000
CL Gate	\$775.00	EA		\$0	3	\$2,325	3	\$2,325	3	2,325	3	\$2,325
8' CL Fence	\$60.00	LF		\$0	300	\$18,000	300	\$18,000	300	18,000	300	\$18,000
Trash receptacle	\$1,200.00	EA		\$0	4	\$4,800	4	\$4,800	4	4,800	4	\$4,800
Flagpole	\$7,200.00	EA		\$0	1	\$7,200	1	\$7,200	1	7,200	1	\$7,200
Metal benches	\$1,800.00	EA		\$0	4	\$7,200	4	\$7,200	4	7,200	4	\$7,200
Bike racks	\$2,500.00	LS		\$0	4	\$10,000	4	\$10,000	4	10,000	4	\$10,000
Timber guardrail	\$48.00	LF		\$0	250	\$12,000	250	\$12,000	250	12,000	250	\$12,000
Site Sign	\$25,000.00	EA		\$0	1	\$25,000	1	\$25,000	1	25,000	1	\$25,000
Bollards	\$1,100.00	EA		\$0	25	\$27,500	25	\$27,500	25	27,500	25	\$27,500
Misc. Site Improvements	\$50,000.00	LS		\$0	1	\$50,000	1	\$50,000	1	50,000	1	\$50,000
				-----		-----		-----		-----		-----

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
				\$0		\$941,740		\$1,010,490		\$1,411,990		\$4,047,440
G2050 LANDSCAPING												
<u>329000 PLANTING</u>												
Landscaping and Lawns	150,000.00	SF			1	\$150,000	1	\$150,000	1	\$150,000	1	\$150,000
6" Loam supply / amend	35.00	CY			4,685	\$163,981	4,653	\$162,855	5,188	\$181,580	5,188	\$181,580
Rake Seed and Fertilize lawn	0.26	SF			253,000	\$65,780	253,000	\$65,780	280,152	\$72,840	280,152	\$72,840
				-----		-----		-----		-----		-----
				\$0		\$379,761		\$378,635		\$404,420		\$404,420
TOTAL G20 - SITE IMPROVEMENTS				\$0		\$2,868,775		\$2,936,399		\$3,458,649		\$5,947,241
G30 - SITE MECHANICAL UTILITIES												
G3010 WATER SUPPLY												
330000 UTILITIES												
Connect to existing	\$10,000.00	LS		\$0	1	\$10,000	1	\$10,000	1	\$10,000	1	\$10,000
8" Main	\$94.00	LF			2,400	\$225,600	2,400	\$225,600	2,800	\$263,200	2,800	\$263,200
6" Lateral	\$68.00	LF			200	\$13,600	200	\$13,600	200	\$13,600	200	\$13,600
4" Domestic	\$59.00	LF			75	\$4,425	75	\$4,425	75	\$4,425	75	\$4,425
Fire Hydrant	\$2,500.00	EA			3	\$7,500	3	\$7,500	3	\$7,500	3	\$7,500
Valve	\$7,500.00	LS			1	\$7,500	1	\$7,500	1	\$7,500	1	\$7,500
				-----		-----		-----		-----		-----
				\$0		\$268,625		\$268,625		\$306,225		\$306,225
G3020 SANITARY SEWER												
330000 UTILITIES												
Street Connection	\$10,000.00	LS		\$0	1	\$10,000	1	\$10,000	1	\$10,000	1	\$10,000

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
Grease Trap	\$25,000.00	EA			1	\$25,000	1	\$25,000	1	\$25,000	1	\$25,000
Sewer manhole	\$3,600.00	EA			4	\$14,400	4	\$14,400	4	\$14,400	4	\$14,400
8" Sewer main	\$85.00	LF			1,000	\$85,000	1,000	\$85,000	1,000	\$85,000	1,000	\$85,000
				-----		-----		-----		-----		-----
				\$0		\$134,400		\$134,400		\$134,400		\$134,400
G3030 STORM SEWER												
330000 UTILITIES												
Storm Drainage - moderate	\$5.00	SF		\$0	183,600	\$918,000	187,365	\$936,825				
Storm Drainage - major	\$8.00	SF							182,849	\$1,462,792	182,849	\$1,462,792
				-----		-----		-----		-----		-----
				\$0		\$918,000		\$936,825		\$1,462,792		\$1,462,792
G3060 FUEL DISTRIBUTION												
Trench gas line	\$36.00	LF		\$0	1,000	\$36,000	1,000	\$36,000	1,200	\$43,200	1,200	\$43,200
Gas pad	\$3,500.00	LS		\$0	1	\$3,500	1	\$3,500	1	\$3,500	1	\$3,500
				-----		-----		-----		-----		-----
				\$0		\$39,500		\$39,500		\$46,700		\$46,700
TOTAL G30 - SITE MECHANICAL UTILITIES				\$0		\$1,360,525		\$1,379,350		\$1,950,117		\$1,950,117
G40 - SITE ELECTRICAL UTILITIES												
G4010 ELECTRICAL DISTRIBUTION												
<u>330000 UTILITIES</u>												
Site Electric	\$175,000.00	LS		\$0	1	\$175,000	1	\$175,000	1	\$175,000	1	\$175,000

DESCRIPTION	UNIT COST	UNIT	C.1 REPAIR		1.2 GLAVIN - SITE A		1.2 GLAVIN - SITE B		1.3 ALLEN FARM - SITE A		1.3 ALLEN FARM - SITE B	
			QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL	QUANTITY	TOTAL
				-----		-----		-----		-----		-----
				\$0		\$175,000		\$175,000		\$175,000		\$175,000
G4020 SITE LIGHTING												
<u>260001 ELECTRICAL*</u>												
Lighting Fixtures:												
Roadway/Parking Fixtures	\$4,250.00	EA		\$0	35	\$148,750	35	\$148,750	38	\$161,500	38	\$161,500
Pedestrian Lighting	\$3,150.00	EA		\$0	25	\$78,750	25	\$78,750	25	\$78,750	25	\$78,750
Specialty Lighting	\$25,000.00	LS		\$0	1	\$25,000	1	\$25,000	1	\$25,000	1	\$25,000
				-----		-----		-----		-----		-----
				\$0		\$252,500		\$252,500		\$265,250		\$265,250
TOTAL G40 - SITE ELECTRICAL UTILITIES				\$0		\$427,500		\$427,500		\$440,250		\$440,250

RE-ALIGN LAKE STREET ROADWAY

Re-align Lake Street:												
Demo Roadway and Grade	\$75.00	LF			1,000	\$75,000	1,000	75,000				
New Bit and Sub Base	\$180.00	LF			1,000	\$180,000	1,000	180,000				
Granite Curb	\$75.00	LF			1,000	\$75,000	1,000	75,000				
Draiage	\$75.00	LF			1,000	\$75,000	1,000	75,000				
Sidewalk	\$110.00	LF			1,000	\$110,000	1,000	110,000				
Water Main	\$125.00	LF			1,000	\$125,000	1,000	125,000				
Sewer Main	\$100.00	LF			1,000	\$100,000	1,000	100,000				
Site lighting	\$50,000.00	LS			1	\$50,000	1	50,000				
						-----		-----				
						\$790,000		\$790,000				
					134%	\$1,058,600	134%	\$1,058,600				



**SHREWSBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING**

ITEM NO: **V. Curriculum**

MEETING DATE: **4/25/18**

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

STAFF & STUDENTS AVAILABLE FOR PRESENTATION:



**SHREWSBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING**

ITEM NO: **VI. Policy**
A. District Goals 2018-2020: Vote

MEETING DATE: **4/25/18**

BACKGROUND INFORMATION:

Strategic Priorities & Goals for 2018-2022 for Shrewsbury Public Schools were approved by the Shrewsbury School Committee on December 20, 2017.

Since that time, district leaders have worked on devising a more specific set of goals to be completed by the end of 2020 that will advance the broader, five-year strategic priorities and goals.

These goals, were presented at the April 11 meeting and have been posted for public review, are enclosed.

ACTION RECOMMENDED:

That the School Committee vote to approve the District Goals for 2018-2020 as presented.

STAFF AVAILABLE FOR PRESENTATION:

Dr. Joseph M. Sawyer, Superintendent of Schools

Ms. Amy B. Clouter, Assistant Superintendent for Curriculum, Instruction, & Assessment



Shrewsbury Public Schools District Goals 2018 – 2020

Draft: April 9, 2018

Strategic Priority: *Space and resources to support effective learning*

2022 Strategic Goal

1. Address stressed enrollment capacity by increasing physical space and making programmatic adaptations

2018-2020 District Goals

- a. By November 2018, achieve approval for the construction of a new Beal School.
- b. By December 2019, complete a formal assessment of Preschool through Grade 12 facility needs, including a space and enrollment capacity study to facilitate planning

2022 Strategic Goal

2. Secure the necessary resources for a high quality educational program

2018-2020 District Goals

- a. By December 2018, implement a new communication tool that provides the community with key information regarding school district finances and programming
- b. Create, build support for, and implement a Fiscal Year 2020 budget plan that, at minimum, maintains current levels of educational programming, provides resources for enrollment growth, and enables progress toward the achievement of strategic priorities and goals, especially with regard to social emotional learning and student mental and behavioral health

Strategic Priority:
Learning environments where everyone's success matters

2022 Strategic Goal

1. Create a common understanding of the benefits of inclusive schools and develop a shared, systematic approach to ensure that everyone has equitable access and opportunity for successful learning

2018-2020 District Goals

- a. By December 2018, determine and communicate a common definition and understanding of inclusive educational practices in Shrewsbury Public Schools and why these practices are essential to student learning
- b. By June 2020, report findings regarding levels of increased participation by students with and without disabilities in inclusive educational programming (such as co-teaching) and illustrate the impact of this programming on student learning

2022 Strategic Goal

2. Ensure that all staff actively participate in professional development focused on inclusive and culturally proficient practices that improve learning and school cultures

2018-2020 District Goals

- a. By June 2020, at least 50% of all staff will have participated in professional development regarding inclusive and/or culturally proficient practices

2022 Strategic Goal

3. Analyze data related to academic performance and other indicators of success to identify existing gaps among populations; determine and implement action steps for improvement; and demonstrate success at closing these gaps

2018-2020 District Goals

- a. By December 2018, determine a set of metrics that will be used to identify gaps and monitor progress of “high needs” students, using both local assessment and state data tools
- b. By December 2019, report on findings regarding “high needs” students on the established metrics and determine action steps for improvement

Strategic Priority:
Enhanced well-being of all

2022 Strategic Goal

1. Create a common understanding of the benefits of the skills, habits, and mindsets of social and emotional learning and develop a shared, systematic approach to explicitly teach, integrate, and assess these competencies

2018-2020 District Goals

- a. By October 2018, establish both district- and school-based steering committees for social emotional learning
- b. By December 2018, determine the social emotional learning definition and framework that will be utilized by the district
- c. By June 2019, complete an assessment of current status and practices with regard to social emotional learning in the district
- d. By December 2019, create a district-level implementation plan for effective social and emotional learning expectations and practices

2022 Strategic Goal

2. Ensure that all staff actively participate in professional development focused on the skills, habits, and mindsets of social and emotional learning that improve students' learning, resilience, and focus

2018-2020 District Goals

- a. By June 2020, at least 50% of all staff will have participated in professional development regarding social and emotional learning

2022 Strategic Goal

3. Investigate, recommend, and plan for potential changes to school start times to better align with adolescent health needs for adequate sleep

2018-2020 District Goals

- a. By September 2018, re-establish a School Start Time Committee of students, parents, and educators to investigate recent research and communicate information to the community and staff regarding the health and educational impact of school start times
- b. By December 2019, the School Start Time Committee will have held a series of informational and educational events and communications, and will make a report regarding its findings and recommendations to the School Committee

2022 Strategic Goal

4. Improve support systems and resources to enhance the well-being of students and staff

2018-2020 District Goals

- a. By June 2019, identify the effectiveness of current systems and resources that are in place regarding student and staff well-being and identify opportunities for improvements

Strategic Priority:
Connected learning for a complex world

2022 Strategic Goal

1. Integrate project-based learning experiences that require students at all grade levels to create complex, high-quality work for an authentic audience, with an emphasis on critical thinking, communication, creativity, and collaboration

2018-2020 District Goals

- a. By June 2019, create an inventory of current practices that align with the elements of project-based learning
- b. By June 2020, report findings and recommendations regarding curriculum structures that can be strengthened or changed in order to ensure consistent implementation of and/or refinement of project-based learning experiences within each grade span

2022 Strategic Goal

2. Review and adapt curriculum and instructional approaches to help students gain the knowledge and skills necessary to become ethical, empathetic, and informed citizens who make thoughtful decisions and contribute positively to their community

2018-2020 District Goals

- a. By June 2019, create a plan to respond to the pending state legislation regarding civics education in a manner which supports this strategic goal
- b. By June 2020, report on recommendations to adapt or enhance certain existing curriculum and instructional approaches to include citizenship and decision-making skills

2022 Strategic Goal

3. Provide opportunities that help students develop independence after graduation, including exposure to career choices and development of skills in financial literacy

2018-2020 District Goals

- a. By January 2019, report on current practices and make recommendations regarding ways in which to increase students' career awareness
- b. By January 2020, report on current practices and make recommendations regarding ways in which to improve students' financial literacy

2022 Strategic Goal

4. Review and adapt feedback and homework systems in order to implement effective, research-based practices that enhance learning and build stronger partnerships with students and families

2018-2020 District Goals

- a. By October 2018, create a district-wide Homework Committee that includes students, educators, and parents, whose purpose will be to review the district's practices in light of current research, communicate this information, and ultimately make recommendations for any changes to district policy at each grade span.
- b. By June 2019, the Homework Committee will make recommendations to the School Committee regarding any potential changes to homework practices and policies.

2022 Strategic Goal

5. Build community partnerships with businesses, institutions, and individuals in order to increase access to experiential learning and career awareness and to enhance learning in the STEAM fields (science, technology, engineering, the arts, and mathematics)

2018-2020 District Goals

- a. By June 2019, create at least one partnership with a business and at least one partnership with an institution of higher education, and identify how these partnerships will be expected to promote experiential learning and career awareness in the STEAM fields
- b. By January 2020, report on how community partnerships are contributing to the district's career awareness goal (see 3a above)



SHREWSBURY PUBLIC SCHOOLS SCHOOL COMMITTEE MEETING

ITEM NO: **VI. Policy**

MEETING DATE: **4/25/18**

B. Regulation of Conduct of Teachers Policy Update: First Reading

BACKGROUND INFORMATION:

When approving the recent update to the harassment policy, Committee members suggested reviewing the policy framework that addresses potential staff to student harassment. After consulting with legal counsel and professional resources, the administration recommended to the Policy Subcommittee that it was not advisable to create a separate policy for staff to student harassment in order to avoid narrowing this issue which is covered under the expectations for staff conduct, but that it would be appropriate to update the required policy on the conduct of staff.

The enclosed draft policy #321 provides an update that meets the requirements of Massachusetts General Law and articulates the expectations for Shrewsbury Public Schools staff, including but not limited to teachers. The current policy is also included for reference.

ACTION RECOMMENDED:

That the School Committee hear the first reading of the policy and provide feedback .

MEMBERS/STAFF AVAILABLE FOR PRESENTATION:

Ms. Erin Canzano, Member of the Policy Subcommittee
Mr. Jason Palitsch, Member of the Policy Subcommittee
Dr. Joseph M. Sawyer, Superintendent of Schools
Ms. Barb Malone, Director of Human Resources

POLICY FAMILY	Personnel - Responsibilities & Procedures	300
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Policy 321: Regulations for the Conduct of Staff

Adopted 2/6/80

Amended 11/17/04

Proposed Amended April/May 2018

Updated Policy – Draft for Consideration

1. All staff have the responsibility to familiarize themselves with, and abide by, all applicable laws, regulations, and policies set forth by the United States of America, the Commonwealth of Massachusetts, the Massachusetts Department of Elementary and Secondary Education, the Shrewsbury School Committee, and the Shrewsbury Public Schools administration (including the superintendent of schools and his/her designees and the school principal and his/her designees), as well as by the provisions of any applicable collective bargaining agreement (e.g., Shrewsbury Education Association, Shrewsbury Paraprofessional Association, etc.).
2. With regard to personal conduct, all Shrewsbury Public Schools staff are expected to conduct themselves at all times in a professional and ethical manner that a) is in keeping with district and school core values and policies, b) reflects positively on the school district and each school, and c) serves as a model worthy of emulation by students.
3. All staff have the responsibility to assist and support both the school district and their assigned school(s) in accomplishing the stated district and school mission, vision, and goals.
4. All instructional staff have the responsibility to help implement locally determined curriculum that is based on the guidelines of the Massachusetts Curriculum Frameworks, and locally determined educational programming, in a manner consistent with each staff member's role.
5. All staff will be provided with a copy of, or an electronic link to, all current applicable regulations and policies; all staff must participate in any mandated compliance trainings related to these, including required state ethics training.
6. A staff member whose conduct violates this policy may be subject to disciplinary action, up to and including dismissal, pursuant to the processes outlined in any applicable collective bargaining agreement or employment contract and/or as set forth in Massachusetts General Laws Chapter 71, Section 42, if applicable.
7. This policy is required by Massachusetts General Laws, Chapter 71, Section 37H.

POLICY FAMILY	RESPONSIBILITIES OF TEACHERS	321-322
<p><u>321.</u></p> <p>Regulations For Conduct of Teachers</p> <p>(As required by GL, Ch.71,S.37H)</p> <p>Adopted 2/6/80 Amended 11/17/04</p>	<p>1. The primary responsibility of teachers is to implement the locally determined curriculum, based upon the guidelines of the Massachusetts Curriculum Frameworks. In addition, teachers have the following responsibilities:</p> <p>a. To assist and support in the accomplishment of the annual goals.</p> <p>b. To abide by the applicable provisions of the Massachusetts General Laws.</p> <p>c. To abide by the written policies of the school committee and the provisions of the collective bargaining agreement with the Shrewsbury Education Association.</p> <p>d. To abide by the regulations and policies promulgated by the building principal, superintendent, and school committee.</p> <p>2. The principal will provide each teacher with a copy of all current regulations and policies applicable to teachers.</p> <p>3. Single copies of all current regulations and policies applicable to teachers will be available to any person upon written request and without cost.</p> <p>¹GL, Ch.71,S.37H</p>	
<p><u>322.</u></p> <p>Responsibilities to Student Teachers</p> <p>Adopted 4/10/91 Amended 6/20/91 Amended 11/20/96</p>	<p>The Shrewsbury Public Schools recognizes its responsibility to provide internships and field experiences for the preparation of the next generation of teachers.</p> <p>1. The building principal will monitor the placement and supervised internship of each student teacher.</p> <p>2. Participating colleges and the procedures of the Shrewsbury Teachers Mentoring Program will determine the responsibilities of the student teacher and the cooperating teacher.</p> <p>3. Supervised classroom experience will be provided for college students at the undergraduate level as they prepare to enter the classroom as provisionally certified teachers.</p> <p>4. Local support staff will work with college faculty to provide assistance for provisional teachers earning a clinical masters degree in the field of education and advancement toward full teaching certification. Others included will be provisional teachers who already have a masters degree. They will complete their clinical experience and studies at a level to that required in the clinical masters program.</p> <p>5. A cooperating teacher must hold professional teacher status, unless there is a specific waiver from the Department of Education.</p> <p>6. A teacher may volunteer to have a student teacher for a period of time not to exceed 16 weeks per year.</p> <p>7. Local school sites will provide opportunities for colleges to offer field-based courses that prepare prospective teachers to meet the requirement for certification.</p> <p>8. Student teachers will not be paid as substitute teachers.</p>	



SHREWSBURY PUBLIC SCHOOLS SCHOOL COMMITTEE MEETING

ITEM NO: **VII. Finance & Operations**

MEETING DATE: **4/25/18**

A. Fiscal Year 2019 School Department Appropriated Budget: Vote

BACKGROUND INFORMATION:

In January, the superintendent proposed an appropriated budget of \$66,413,028, or 6.47% above the current fiscal year, with the understanding that there would not be sufficient fiscal resources to fund that recommendation. Subsequently, the town manager recommended an initial School Department appropriated budget of \$63,877,000, or 2.41% increase, and the school administration has been working on closing the resulting \$2,536,028 “budget gap,” and a plan with adjustments and three tiers of proposed reductions was presented to the School Committee at its March 28 meeting.

Since that time, the town manager has revised his recommendation so that the School Department would have \$64,137,607 in the town appropriated budget, based on updated revenue projections (this represents a 2.83% increase over the current fiscal year appropriation. A revised superintendent’s budget recommendation matches this amount, as illustrated in the enclosed document, which shows the adjustments made since January, includes the Tier 1 and Tier 2 reductions, and shows that the “Tier 3” reductions will not be necessary due to the increased funding recommended by the town manager. A specific line item budget that incorporates these changes will be provided under separate cover.

ACTION RECOMMENDED:

That the School Committee vote to recommend a Fiscal Year 2019 School Department Appropriated Budget of \$64,137,607 for Town Meeting approval.

STAFF AVAILABLE FOR PRESENTATION:

Dr. Joseph M. Sawyer, Superintendent of Schools

Mr. Patrick Collins, Assistant Superintendent for Finance & Operations

SHREWSBURY PUBLIC SCHOOLS
FY19 BUDGET REDUCTION PLAN RECOMMENDATION
APRIL 25, 2019

	Date of Issue	Amount	Inc. over FY18	
Superintendent Recommendation	1.31.2018	\$ 66,413,028	6.47%	
Town Manager Recommendation	2.7.2018	\$ 63,877,000	2.41%	
Town Manager Revised Recommendation	4.24.2018	\$ 64,137,607	2.83%	
Current Gap		\$ 2,275,421	3.64%	Net Inc. TM Recom. \$ 260,607

Adjustments-Since Budget Launch

14 More Gr. 8 Accepted at Assabet Valley Reg. Tech. H.S. than original budget [42 v. 28]	\$ (230,552)	
Additional FY19 Circuit Breaker Reim. Estimated per Governor's Budget	\$ 235,000	
Refined FY19 salary projections since initial budget projection	\$ 280,545	
Increased Fee Revenue Voted	\$ 89,000	
Reduced/Revised Special Education Out of District Expenses	\$ 302,000	
Expected Circuit Breaker Increase in FY18. This is an add'l amount based on 68.5% instead of 65% rate.	\$ 156,000	
FY18 Overall Projected Appropriated Budget Savings-Carry Forward	\$ 366,000	
	\$ 1,197,993	% of Reductions 52.6%

Tier 1 Recommended Reductions

Proposed New Asst. Superintendent	District	1.0	\$ 145,000	
Grade 3 iPad purchase	All Elementary		\$ 120,000	
Projector replacement plan	SHS		\$ 75,000	
Projector replacement plan	Oak		\$ 75,000	
Proposed New Science teacher	SHS	1.0	\$ 61,571	
Proposed New Secretarial support	District	1.0	\$ 53,703	
Contracted services for professional development	District		\$ 50,000	
Projector replacement plan	Elem		\$ 40,000	
Transportation Budget	District		\$ 40,000	
Speech pathologist	District	0.2	\$ 15,000	
Day-to-Day and Long-term Substitutes	District		\$ 5,000	
Sub-Total		3.2	\$ 680,274	% of Reductions 29.9%

SHREWSBURY PUBLIC SCHOOLS
FY19 BUDGET REDUCTION PLAN RECOMMENDATION
APRIL 25, 2019

Tier 2 Recommended Reductions

Paraprofessional Support	PreK-12	11.0	\$	250,000	
Prof Development & Curriculum Budget	District		\$	38,264	
Elementary Health Teacher	All Elem.	0.7	\$	34,454	
Proposed New Nurse staffing	SHS	0.5	\$	30,786	
Media Aide-Oak Middle [P-T]	Oak	0.5	\$	13,000	
Media Aide-Sherwood Middle [P-T]	Sherwood	0.5	\$	13,000	
Summer Support Staff Hours	District		\$	11,250	
Eliminate proposed 2% increase for instructional materials	All schools	Was \$10,848 and now is...	\$	6,400	% of Reductions
		13.2	\$	397,154	17.5%

Tier 3 Recommended Reductions

Proposed New SHS Math teacher	SHS	1.00	No need to cut this tier due to \$260,607 additional funding allocated to School Budget in Town Manager's Revised Budget Plan- April 24, 2018. So, these resources will be added in the '18-19 school year.		
Proposed New SHS Special Education teacher	SHS	1.00			
Proposed New Tier 2 IT Support Specialist	District	1.00			
Proposed English Language Education teacher	Oak	1.00			
Proposed English Language Education teacher	Sherwood	1.00			
Proposed New Nurse staffing	Floral Street	0.30			
		5.30			

Grand Total	16.4	\$	2,275,421	100.0%
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Summary of Staff Reductions	
Proposed staff	3.5
Existing staff	12.7
Attrition/retirement	0.2
Total	16.4



**SHREWSBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING**

ITEM NO: **VIII. Old Business**

MEETING DATE: **4/25/18**

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

MEMBERS/STAFF AVAILABLE FOR PRESENTATION:



**SHREWSBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING**

ITEM NO: **IX. New Business**

MEETING DATE: **4/25/18**

BACKGROUND INFORMATION:

ACTION RECOMMENDED:

STAFF AVAILABLE FOR PRESENTATION:



**SHREWSBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING**

ITEM NO: **X. Approval of Minutes**

MEETING DATE: **4/25/18**

BACKGROUND INFORMATION:

The minutes are enclosed.

ACTION RECOMMENDED:

That the Committee accept the minutes from the School Committee meeting held on April 11, 2018.

STAFF AVAILABLE FOR PRESENTATION:

Dr. B. Dale Magee, Chairperson

Ms. Sandra Fryc, Secretary

**SHREWSBURY PUBLIC SCHOOLS
100 MAPLE AVENUE
SHREWSBURY, MASSACHUSETTS**

MINUTES OF SCHOOL COMMITTEE MEETING

Wednesday, April 11, 2018

Present: Mr. Jon Wensky, Vice Chairperson; Ms. Sandy Fryc, Secretary; Ms. Erin Canzano; Mr. Jason Palitsch; Mr. Patrick Collins, Assistant Superintendent for Finance and Operations; Ms. Amy B. Clouter, Assistant Superintendent for Curriculum & Instruction; Ms. Barb Malone, Director of Human Resources; and Dr. Joseph Sawyer, Superintendent of Schools.

Dr. Dale Magee, Chairperson, was not present, and Mr. Wensky, Vice Chairperson, presided at the meeting.

A complete audio/visual recording of this meeting is available on the Shrewsbury Public Schools website.

The meeting was convened by Mr. Wensky at 7:01 pm.

I. Public Participation

None.

II. Chairperson's Report & Members' Reports

None.

III. Superintendent's Report

Dr. Sawyer acknowledged the success of Oak Middle School Project 351 Ambassador Alina Shkurikhina, whose clothes drive to benefit *Cradles to Crayons* collected over 2700 items. He also advised that he and Shrewsbury High School (SHS) Principal Todd Bazydlo recently attended a *Leading the Nation* State House event celebrating education reform which featured a viewing of a winning video submitted by SHS students Timothy Schwab, Archana Purohit, Du'aa Ahmed, Sara Abdelouahed, and Andrew Hyland; and Maggie Korab, Educational Television Studio Teacher.

IV. Time Scheduled Appointments:

A. Student Recognition: SHS Boys Hockey Team – State Champions

Mr. Wensky congratulated the team on their recent (and back-to-back) Division 3 State Final championship on March 18 at the TD Garden in Boston by a score of 2-1. Jason Costa, Director, Athletics, SHS; Head Coach Steve Turnblom, and Team Captains Anthony Quinlivan, Liam Quinlivan, Jack Tepper, and Conall Persechino, talked about their winning season and thanked their parents and supporters in the community. The Committee and Dr. Sawyer offered congratulations, and all team members in attendance at the meeting were invited up to be recognized by the Committee.

B. Campaign for Shrewsbury Athletic Fields: Vote to Approve Memorandum of Understanding with Susan Adams and Vote to Accept Gift; Vote to Accept Other Gifts As Necessary

Mr. Collins noted that the revised Memorandum of Understanding (MOU) presented was in a standard format. He noted the bid for a new turf field had gone out on the meeting date, and that this was made possible by the Adams' gift. He and Dr. Sawyer thanked Michelle Biscotti and Kathleen Keohane, Co-Coordinator of Volunteer Activities and Development, and community member Donald Green for their work on *The Campaign for Shrewsbury Athletic Fields*, and Dr. Sawyer also thanked the Adams family, noting Mr. Adams was a Shrewsbury High School graduate who played football there and then at Nichols College, and who was a well-known local businessman.

On a motion by Mr. Palitsch, seconded by Ms. Canzano, the Committee voted unanimously to approve the memorandum of understanding regarding the proposed sponsorship for the athletic field project at Shrewsbury High School, including naming the Shrewsbury High School Stadium Field the David J. Adams Memorial Field in return for a \$250,000 gift to the Campaign for Shrewsbury Athletic Fields.

On a motion by Mr. Palitsch, seconded by Ms. Canzano, the Committee voted unanimously to accept the funds for this sponsorship.

C. Student Travel – French Trip to Martinique: Vote

In their report, Ms. Heather Leger, French Teacher, and Mr. Todd Bazydlo, Principal, Shrewsbury High School, noted that two years ago, due to safety concerns, a trip to Martinique was approved for the first time in lieu of what would have been the trip to France, but ultimately did not run due to limited enrollment. Given the opportunities afforded for experiential learning, communication, and community service, they wanted to offer the trip to students again, and were open to partnering with another school district if that would bring enrollment to a level that made the trip possible. They also answered questions from the Committee about community service opportunities, fundraising, and payment plan options. Dr. Sawyer offered his support for the trip.

On a motion by Ms. Canzano, seconded by Mr. Palitsch, the Committee voted unanimously to approve travel by Shrewsbury High School French students to Martinique from late June through early July 2019 as detailed in the associated documents.

V. Curriculum

None.

VI. Policy

A. District Goals for 2018-2020: Review & Discussion

In their report, Dr. Sawyer and Ms. Clouter described the process that led to the development of *Shrewsbury's Portrait of a Graduate* and the district's 2018-2022 Strategic Priorities and Goals. Noting the four Strategic Priorities had associated five-year goals, Dr. Sawyer added that district leaders worked on devising the more specific set of goals being presented that night to be completed by the end of 2020. He and Ms. Clouter provided detailed information on each on the 2018-2020 District Goals, and discussed next steps that included a vote to adopt by the Committee at their April 25 meeting. Dr. Sawyer acknowledged: challenges around capacity; the role of a proposed Assistant Superintendent position to address critical areas including community partnerships and social emotional learning/wellness; and the importance of innovation during challenging times. The Committee noted the concerns around capacity, liked the "directions" provided by the proposed goals, and acknowledged the importance of including career awareness/focus in the report.

VII. Finance & Operations

None.

VIII. Old Business

None.

IX. New Business

None.

X. Approval of Minutes

Without objections from the Committee, the minutes from the School Committee workshop held on March 21, 2018, were accepted as distributed.

Without objections from the Committee, the minutes from the School Committee meeting held on March 28, 2018, were accepted as distributed.

XI. Executive Session

A. For the Purpose of Reviewing & Approving Executive Session Minutes

B. For the Purpose of Negotiations with the Shrewsbury Paraprofessionals Association

C. For the Purpose of Negotiations with the Superintendent of Schools

Mr. Wensky requested a motion to adjourn into executive session for the purpose of reviewing and approving executive session minutes, and for the purposes of negotiations with the Shrewsbury Paraprofessionals Association and the Superintendent of Schools, where deliberation in an open meeting may have a detrimental effect on the bargaining position of the public body, and reconvene to open session only for the purpose of adjourning for the evening. On a motion by Mr. Palitsch, seconded by Ms. Canzano, on a roll call vote: Mr. Palitsch, yes; Ms. Canzano, yes; Ms. Fryc, yes; Mr. Wensky, yes; the School Committee voted to adjourn to executive session at 8:05 pm.

XII. Adjournment

On a motion by Ms. Canzano, seconded by Mr. Palitsch, the Committee unanimously agreed to adjourn the meeting at 9:13 pm. Roll call votes were as follows: Mr. Wensky, yes; Mr. Palitsch, yes; Ms. Canzano, yes; and Ms. Fryc, yes.

Respectfully submitted,

Elizabeth McCollum, Clerk

Documents referenced:

1. Boys Varsity Ice Hockey Roster
2. MOU Adams - Field Naming
3. Martinique Student Trip Memo
4. Martinique Student Trip Purpose Document
5. Field Trip Permission Form
6. District Goals Report
7. District Goals Slides
8. Set(s) of Minutes as Referenced Above



**SHREWSBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING**

ITEM NO: **XI. Executive Session**

MEETING DATE: **4/25/18**

A. For the Purpose of Reviewing & Approving Executive Session Minutes

B. For the Purpose of Negotiations with the Shrewsbury Paraprofessionals Association

C. For the Purpose of Negotiations with the Superintendent of Schools

BACKGROUND INFORMATION:

Executive session is warranted for these purposes.

ACTION RECOMMENDED:

That the School Committee enter into executive session for the purpose of reviewing and approving executive session minutes, and for the purposes of negotiations with the Shrewsbury Paraprofessionals Association and the Superintendent of Schools, where deliberation in an open meeting may have a detrimental effect on the bargaining position of the public body, and reconvene to open session only for the purpose of adjourning for the evening.

STAFF AVAILABLE FOR PRESENTATION:

Ms. Barbara A. Malone, Director of Human Resources

Dr. Joseph M. Sawyer, Superintendent of Schools

ITEM NO: **XII. Adjournment**