

Orange Public Schools Enrollment and Options					
	Fisher Hill PK-2	Dexter Park 3-6	Butterfield n/a	New Site n/a	Total PK-6
Approximate Acreage	5.0 +/-	5.0 +/-	2.0 +/-	n/a	
PK-6 Current Enrollment	282	321	n/a	n/a	603
Agreed K-6 Enrollment with MSBA	205	315	n/a	n/a	520
PK Enrollment (15 pup/CR max)	55	0			55
<b>Total Project Enrollment</b>	<b>260</b>	<b>315</b>			<b>575</b>
Existing Gross Sq Ft (GSF)	50,305	34,245	39,830	n/a	n/a
* ASSUMED Proposed GSF - for NEW	64,024	61,208	n/a	n/a	95,195
** ASSUMED Proposed GSF - for Add/Reno	70,426	67,329	n/a	n/a	104,715
Gross SF/Pupil (based on new construction):	246	194			166

\* Assumed GSF for New Construction is Based on the District's Space Summary for a NEW School 'Total Project Enrollment' (including PK)

\*\* Assumed GSF for Add/Reno is Based on the District's Space Summary for a NEW School 'Total Project Enrollment' (including PK) PLUS 10% (Mitchell ES Ratio)

\*\*\* Misc ASSUMPTIONS: Low/High Estimate Range: **10%** Construction to Project Cost Multiplier: **25.0%** MSBA NET Reimb Rate: **60.0%**

**General Notes**

1. Construction Start Assumed to be May 2021 with Opening September 2023
2. 'Option Totals Column' assumes all projects are completed (1, 2, or 3) in order to compare 'apples and apples'.
3. The Town may choose to only complete the single 'Reimbursable' project (marked '1') in upper left of colored box.
4. Any Add/Reno or New School on the Dexter Park or Fisher Hill Campus includes a new one-way emergency access drive.
5. This model makes 'educated guesses' regarding appropriate 'Construction to Project Cost' multiplier (see below in RED).
6. This model makes 'educated guesses' regarding a possible "NET MSBA Reimbursement Rate" (see below in RED).
7. This model provides a RANGE of Construction and Project Costs due to the early stage we're in (see below in RED).
8. **ALL DATA and NARRATIVES** in this model are in **DRAFT FORM** for SBC Review and **WILL CHANGE** as the project progresses.

Option Description	Fisher Hill	Dexter Park	Butterfield	New Site	Option Totals	Challenges	Opportunities		
<b>PK-2 @ FISHER HILL</b>									
<b>Option A:</b> 3-6 Repair/Reno at Dexter Park (MSBA Baseline for Dexter Park); PK-2 at Fisher Hill	2 PK-2 Capital Needs 100% Town Cost 260 Pupils GSF: 50,305	1 3-6 REPAIR/RENO Reimbursable 315 Pupils GSF: 34,245	Remains Out of Service	n/a	147 Gross SF/Pupil 575 PK-6 Pupils 84,550 Gross SF -\$3,604,046 -\$4,404,945	Both Schools Fail the Educational Program/Vision 3-6 Visioning at Dexter Park Not Accommodated at All PK-2 Visioning at Fisher Hill Not Fully Accommodated Only \$3.6 Million More to Provide Ed Program - See Opt K No New Community Amenities Staffing Two Schools = Higher Annual Costs Two PK-6 Schools = Lost Learning Time Due to Staff Travel Must Relocate Out of Dexter Park for 12-mos Scope Risk Associated with Dexter Renovations Necessary Upgrades to Fisher Hill Not Reimbursed	Lowest Cost Option Updates Dexter Park Envelope & Building Systems Updates Fisher Hill Envelope & Building Systems Necessary Upgrades to Dexter Park are Reimbursed Lowest GSF = Low Annual Utility Costs One Site = Lower Transportation Costs (??) Fisher Hill Works as PK-2 Facility (i.e. toilet rms in CR's) Modular CR Addition is Replaced		
	Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>	Low: \$8,640,000 High: \$10,560,000						Low: \$13,621,500 High: \$16,648,500	<b>2 Projects</b> Range of TOWN's COST For BOTH Projects
	Comparative 'Pre-Reimb' <b>Project Cost Range:</b>	Low: \$10,800,000 High: \$13,200,000						Low: \$17,026,875 High: \$20,810,625	
	Comparative <b>Town's Share Range (Net After MSBA):</b>	Low: <b>\$10,800,000</b> High: <b>\$13,200,000</b>						Low: <b>\$6,810,750</b> High: <b>\$8,324,250</b>	\$0 \$0
<b>Option B:</b> 3-6 Add/Reno at Dexter Park; PK-2 at Fisher Hill	2 PK-2 Capital Needs 100% Town Cost 260 Pupils GSF: 50,305	1 3-6 ADD/RENO Reimbursable 315 Pupils GSF: 67,329	Remains Out of Service	n/a	205 Gross SF/Pupil 575 PK-6 Pupils 117,634 Gross SF \$4,446,004 \$5,434,005	PK-2 Visioning is NOT Accommodated at Fisher Hill \$4.4m More Expensive than Opt K 2nd 'Most GSF = Highest Utility Costs Must Relocate Out of Dexter Park for 18-Mos Staffing Two Schools = Higher Annual Costs Two PK-6 Schools = Lost Learning Time Due to Staff Travel Scope Risk Associated with Dexter Renovations Necessary Upgrades to Fisher Hill Not Reimbursed	Accommodates 3-6 Visioning at Dexter Park Updates Fisher Hill Envelope & Building Systems Necessary Upgrades to Dexter Park are Reimbursed New Community Amenities at Dexter Park One Site = Lower Transportation Costs (??) Fisher Hill Works as PK-2 Facility (i.e. toilet rms in CR's)		
	Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>	Low: \$8,640,000 High: \$10,560,000						Low: \$29,721,600 High: \$36,326,400	<b>2 Projects</b> Range of TOWN's COST For BOTH Projects
	Comparative 'Pre-Reimb' <b>Project Cost Range:</b>	Low: \$10,800,000 High: \$13,200,000						Low: \$37,152,000 High: \$45,408,000	
	Comparative <b>Town's Share Range (Net After MSBA):</b>	Low: <b>\$10,800,000</b> High: <b>\$13,200,000</b>						Low: <b>\$14,860,800</b> High: <b>\$18,163,200</b>	\$0 \$0
<b>Option C:</b> 3-6 NEW at Dexter Park; PK-2 at Fisher Hill	2 PK-2 Capital Needs 100% Town Cost 260 Pupils GSF: 50,305	1 3-6 NEW Reimbursable 315 Pupils GSF: 61,208	Remains out of service	n/a	194 Gross SF/Pupil 575 PK-6 Pupils 111,513 Gross SF \$6,622,654 \$8,094,355	PK-2 Visioning is NOT Accommodated at Fisher Hill \$6.6m More Expensive than Opt K Construction Adjacent to Occupied School Staffing Two Schools = Higher Annual Costs Two PK-6 Schools = Lost Learning Time Due to Staff Travel Necessary Upgrades to Fisher Hill Not Reimbursed	Accommodates 3-6 Visioning at Dexter Park Updates Fisher Hill Envelope & Building Systems Necessary Upgrades to Dexter Park are Reimbursed New Community Amenities at Dexter Park One Site = Lower Transportation Costs (??) Do Not Need to Relocate Out of Dexter Park for 18-Mos Avoids Scope Risk Associated with Dexter Renovations Fisher Hill Works as PK-2 Facility (i.e. toilet rms in CR's)		
	Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>	Low: \$8,640,000 High: \$10,560,000						Low: \$34,074,900 High: \$41,647,100	<b>2 Projects</b> Range of TOWN's COST For BOTH Projects
	Comparative 'Pre-Reimb' <b>Project Cost Range:</b>	Low: \$10,800,000 High: \$13,200,000						Low: \$42,593,625 High: \$52,058,875	
	Comparative <b>Town's Share Range (Net After MSBA):</b>	Low: <b>\$10,800,000</b> High: <b>\$13,200,000</b>						Low: <b>\$17,037,450</b> High: <b>\$20,823,550</b>	\$0 \$0

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Gross SF/Pupil (based on new construction):	246	194			166

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4. Any Add/Reno or New School on the Dexter Park or Fisher Hill Campus includes a new one-way emergency access drive.
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\*\*\* Misc ASSUMPTIONS: Low/High Estimate Range: **10%** Construction to Project Cost Multiplier: **25.0%** MSBA **NET** Reimb Rate: **60.0%**

Option Description	Fisher Hill	Dexter Park	Butterfield	New Site	Option Totals	Challenges	Opportunities
<b>Option D:</b> 3-6 Add/Reno at Butterfield; PK-2 at Fisher Hill  Capital Needs <u>100% Town Cost</u> 260 Pupils GSF: 50,305  Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative 'Pre-Reimb' <b>Project Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	2 PK-2	3 Demolish <u>100% Town Cost</u> Replace w/Fields	1 3-6 <b>ADD/RENO</b> Reimbursable 315 Pupils GSF: 67,329	n/a	205 Gross SF/Pupil 575 PK-6 Pupils 117,634 Gross SF  \$4,246,654 \$5,190,355	<b>PK-2 Visioning NOT Accommodated at Fisher Hill</b>  \$4.2m More Expensive than Opt K Does NOT Include Cost to Acquire (5) Properties Lack of Site at Butterfield Requires Land Takings Non-Reimbursable Cost to Acquire 3-Acres at (\$ )  Scope Risk Associated with Antique Butterfield Two Separate Sites = Higher Transportation Costs 2nd Most GSF = High Utility Costs Staffing Two Schools = Higher Annual Costs Two PK-6 Schools = Lost Learning Time Due to Staff Travel Necessary Upgrades to Fisher Hill Not Reimbursed	<b>Accommodates 3-6 Visioning at Butterfield</b>  Butterfield Project Enlivens Downtown Updates Fisher Hill Envelope & Building Systems New Community Playfields at Dexter Park Necessary Upgrades to Butterfield are Reimbursed  No Construction on Occupied Site No Need to Relocate out of Dexter Park for 12-18 Mos. Auditorium - Not Available in Other Options New Community Amenities at Butterfield Fisher Hill Works as PK-2 Facility (i.e. toilet rms in CR's)
	Low: \$8,640,000 High: \$10,560,000	Low: \$405,000 High: \$495,000	Low: \$28,310,400 High: \$34,601,600		<b>3 Projects</b> <b>Range of TOWN's COST For ALL 3 Projects</b>		
	Low: \$10,800,000 High: \$13,200,000	Low: \$506,250 High: \$618,750	Low: \$35,388,000 High: \$43,252,000		\$44,281 /Pupil \$54,121 /Pupil		
	Low: <b>\$10,800,000</b> High: <b>\$13,200,000</b>	Low: <b>\$506,250</b> High: <b>\$618,750</b>	Low: <b>\$14,155,200</b> High: <b>\$17,300,800</b>	\$0 \$0	<b>\$25,461,450</b> <b>\$31,119,550</b>		
<b>Option R (new option):</b> 3-6 NEW at Butterfield; PK-2 at Fisher Hill  Capital Needs <u>100% Town Cost</u> 260 Pupils GSF: 50,305  Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	2 PK-2	3 Demolish <u>100% Town Cost</u> Replace w/Fields	1 3-6 <b>NEW</b> Reimbursable 315 Pupils GSF: 61,208	n/a	194 Gross SF/Pupil 575 PK-6 Pupils 111,513 Gross SF  \$6,128,401 \$7,490,268	<b>PK-2 Visioning is NOT Accommodated at Fisher Hill</b>  \$6.1m More Expensive than Opt K Does NOT Include Cost to Acquire (5) Properties Staffing Two Schools = Higher Annual Costs Two PK-6 Schools = Lost Learning Time Due to Staff Travel Two Separate Sites = Higher Transportation Costs Necessary Upgrades to Fisher Hill Not Reimbursed	<b>Accommodates 3-6 Visioning at New Butterfield ES</b>  Butterfield Project Enlivens Downtown Updates Fisher Hill Envelope & Building Systems New Community Playfields at Dexter Park Necessary Upgrades to Butterfield are Reimbursed  No Construction on Occupied Site No Need to Relocate out of Dexter Park for 12-18 Mos. New Community Amenities at Butterfield Fisher Hill Works as PK-2 Facility (i.e. toilet rms in CR's)
	Low: \$8,640,000 High: \$10,560,000	Low: \$405,000 High: \$495,000	Low: \$32,073,894 High: \$39,201,426		<b>3 Projects</b> <b>Range of TOWN's COST For ALL 3 Projects</b>		
	Low: \$10,800,000 High: \$13,200,000	Low: \$506,250 High: \$618,750	Low: \$40,092,368 High: \$49,001,783		\$47,553 /Pupil \$58,121 /Pupil		
	Low: <b>\$10,800,000</b> High: <b>\$13,200,000</b>	Low: <b>\$506,250</b> High: <b>\$618,750</b>	Low: <b>\$16,036,947</b> High: <b>\$19,600,713</b>	\$0 \$0	<b>\$27,343,197</b> <b>\$33,419,463</b>		
<b>Option E:</b> 3-6 NEW at Mahar Regional High School Site; PK-2 at Fisher Hill  Capital Needs <u>100% Town Cost</u> 260 Pupils GSF: 50,305  Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	2 PK-2	3 Demolish <u>100% Town Cost</u> Replace w/Fields	1 3-6 <b>NEW</b> Reimbursable 315 Pupils GSF: 61,208	Remains out of service	194 Gross SF/Pupil 575 PK-6 Pupils 111,513 Gross SF  \$6,662,254 \$8,142,755	<b>PK-2 Visioning is NOT Accommodated at Fisher Hill</b>  5th Most Expensive / \$6.7m More Expensive than Opt K Does NOT Include Cost to Acquire Regional Land Requires Agreement with Regional District  Construction Adjacent to an Occupied School Two Separate Sites = Higher Transportation Costs Staffing Two Schools = Higher Annual Costs Two PK-6 Schools = Lost Learning Time Due to Staff Travel Necessary Upgrades to Fisher Hill Not Reimbursed Timing Associated with Regional Negotiations	<b>Accommodates 3-6 Visioning at New Mahar ES</b>  Grades 3-12 Campus at Mahar Regional Updates Fisher Hill Envelope & Building Systems New Community Playfields at Dexter Park No Need to Relocate out of Dexter Park for 12-18 Mos. Avoids Scope Risk Associated with Dexter Renovations Fisher Hill Works as PK-2 Facility (i.e. toilet rms in CR's)
	Low: \$8,640,000 High: \$10,560,000	Low: \$405,000 High: \$495,000	Low: \$33,141,600 High: \$40,506,400		<b>3 Projects</b> <b>Range of TOWN's COST For ALL 3 Projects</b>		
	Low: \$10,800,000 High: \$13,200,000	Low: \$506,250 High: \$618,750	Low: \$41,427,000 High: \$50,633,000		\$48,482 /Pupil \$59,256 /Pupil		
	Low: <b>\$10,800,000</b> High: <b>\$13,200,000</b>	Low: <b>\$506,250</b> High: <b>\$618,750</b>	Low: <b>\$16,570,800</b> High: <b>\$20,253,200</b>	\$0 \$0	<b>\$27,877,050</b> <b>\$34,071,950</b>		

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PK Enrollment (15 pup/CR max)	55	0			55
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Existing Gross Sq Ft (GSF)	50,305	34,245	39,830	n/a	n/a
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Gross SF/Pupil (based on new construction):	246	194			166

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Option Description	Fisher Hill	Dexter Park	Butterfield	New Site	Option Totals	Challenges	Opportunities		
<b>3-6 @ FISHER HILL</b>									
<b>Option F:</b> 3-6 Repair/Reno at Dexter Park (MSBA Baseline for Dexter Park); PK-2 at Fisher Hill (Same as Opt A)  Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	<b>2</b> 3-6 RECONFIGURE 100% Town Cost 315 Pupils GSF: 50,305 Low: \$13,979,700 High: \$17,086,300 Low: \$17,474,625 High: \$21,357,875 Low: <b>\$17,474,625</b> High: <b>\$21,357,875</b>	<b>1</b> PK-2 REPAIR/RENO Reimbursable 260 Pupils GSF: 34,245 Low: \$13,621,500 High: \$16,648,500 Low: \$17,026,875 High: \$20,810,625 Low: <b>\$6,810,750</b> High: <b>\$8,324,250</b>	Remains out of service	n/a	147 Gross SF/Pupil 575 PK-6 Pupils 84,550 Gross SF \$3,070,579 \$3,752,930 <b>2 Projects</b> Range of TOWN's COST For BOTH Projects \$42,235 /Pupil <b>\$24,285,375</b> \$51,621 /Pupil <b>\$29,682,125</b>	<b>Both Schools Fail the Educational Program/Vision</b> PK-2 Visioning at Dexter Park Not Accommodated at All Only \$3.0 Million More to Provide Ed Program - See Opt K No New Community Amenities Staffing Two Schools = Higher Annual Costs Two PK-6 Schools = Lost Learning Time Due to Staff Travel Must Relocate Out of Both Schools for 12-mos Scope Risk Associated with Two Renovations Necessary Upgrades to Fisher Hill Not Reimbursed	<b>Lowest Cost Option</b> 3-6 Visioning at Fisher Hill is Fully Accommodated Updates Dexter Park Envelope & Building Systems Updates Fisher Hill Envelope & Building Systems Necessary Upgrades to Dexter Park are Reimbursed Lowest GSF = Low Annual Utility Costs One Site = Lower Transportation Costs (??) Fisher Hill Works as PK-2 Facility (i.e. toilet rms in CR's)		
	<b>Option G:</b> PK-2 Add/Reno at Dexter; Move 3-6 into Fisher Hill  Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	<b>2</b> 3-6 RECONFIGURE 100% Town Cost 315 Pupils GSF: 50,305 Low: \$13,979,700 High: \$17,086,300 Low: \$17,474,625 High: \$21,357,875 Low: <b>\$17,474,625</b> High: <b>\$21,357,875</b>	<b>1</b> PK-2 ADD/RENO Reimbursable 260 Pupils GSF: 70,426 Low: \$29,874,492 High: \$36,513,268 Low: \$37,343,115 High: \$45,641,585 Low: <b>\$14,937,246</b> High: <b>\$18,256,634</b>	Remains out of service	n/a	210 Gross SF/Pupil 575 PK-6 Pupils 120,731 Gross SF \$11,197,075 \$13,685,314 <b>2 Projects</b> Range of TOWN's COST For BOTH Projects \$56,368 /Pupil <b>\$32,411,871</b> \$68,895 /Pupil <b>\$39,614,509</b>	Most GSF = Highest Utility Costs 4th Most Expensive / \$11.1m More Expensive than Opt K Staffing Two Schools = Higher Annual Costs Two PK-6 Schools = Lost Learning Time Due to Staff Travel Necessary Upgrades to Fisher Hill Not Reimbursed Scope Risk Associated with Existing Dexter Park Must Relocate Out of Dexter Park for 18-Mos	<b>Fully Accommodates Full PK-6 Vision</b> One Site = Lower Transportation Costs	
		<b>Option H:</b> PK-2 NEW at Dexter; Move 3-6 into Fisher Hill  Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	<b>2</b> 3-6 RECONFIGURE 100% Town Cost 315 Pupils GSF: 50,305 Low: \$13,979,700 High: \$17,086,300 Low: \$17,474,625 High: \$21,357,875 Low: <b>\$17,474,625</b> High: <b>\$21,357,875</b>	<b>1</b> PK-2 NEW Reimbursable 260 Pupils GSF: 64,024 Low: \$35,293,457 High: \$43,136,448 Low: \$44,116,821 High: \$53,920,560 Low: <b>\$17,646,729</b> High: <b>\$21,568,224</b>	Remains out of service	n/a	199 Gross SF/Pupil 575 PK-6 Pupils 114,329 Gross SF \$13,906,558 \$16,996,904 <b>2 Projects</b> Range of TOWN's COST For BOTH Projects \$61,081 /Pupil <b>\$35,121,354</b> \$74,654 /Pupil <b>\$42,926,099</b>	<b>2nd Most Expensive Option</b> 2nd Most Expensive / \$13.9m More Expensive than Opt K Construction Adjacent to Occupied School Staffing Two Schools = Higher Annual Costs Two PK-6 Schools = Lost Learning Time Due to Staff Travel Necessary Upgrades to Fisher Hill Not Reimbursed 3rd Most GSF = High Utility Costs	<b>Fully Accommodates Entire PK-6 Vision</b> One Site = Lower Transportation Costs

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Option Description	Fisher Hill	Dexter Park	Butterfield	New Site	Option Totals	Challenges	Opportunities	
<b>Option I:</b> PK-2 Add/Reno at Butterfield; Move 3-6 into Fisher Hill  Comparative Project Gross Square Footage: 315 Pupils Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	2   3-6 RECONFIGURE 100% Town Cost GSF: 50,305 Low: \$13,979,700 High: \$17,086,300	3   Demolish 100% Town Cost Replace w/Fields Low: \$405,000 High: \$495,000	1   PK-2 ADD/RENO Reimbursable 260 Pupils GSF: 70,426 Low: \$30,173,890 High: \$36,879,198	n/a	210 Gross SF/Pupil 575 PK-6 Pupils 120,731 Gross SF \$11,853,024 \$14,487,029	<b>3rd Most Expensive Option</b> 3rd Most Expensive / \$11.8m More Expensive than Opt K Does NOT Include Cost to Acquire (5) Properties Scope Risk Associated with Antique Butterfield Lack of Site at Butterfield Requires Land Takings Two Separate Sites = Higher Transportation Costs Most GSF = Highest Utility Costs Staffing Two Schools = Higher Annual Costs Two PK-6 Schools = Lost Learning Time Due to Staff Travel Necessary Upgrades to Fisher Hill Not Reimbursed	<b>Fully Accommodates Entire PK-6 Vision</b>  Finished Project Enlivens Downtown Auditorium - Not Available in Other Options  No Phased Construction	
	Low: \$17,474,625 High: \$21,357,875	Low: \$506,250 High: \$618,750	Low: \$37,717,362 High: \$46,098,998		<b>3 Projects</b> <b>Range of TOWN's COST For ALL 3 Projects</b>			
	Low: <b>\$17,474,625</b> High: <b>\$21,357,875</b>	Low: <b>\$506,250</b> High: <b>\$618,750</b>	Low: <b>\$15,086,945</b> High: <b>\$18,439,599</b>	\$0	\$57,509 /Pupil \$70,289 /Pupil			<b>\$33,067,820</b> <b>\$40,416,224</b>
				\$0				
<b>Option J:</b> PK-2 NEW at Mahar Regional High School Site; Move 3-6 into Fisher Hill  Comparative Project Gross Square Footage: 315 Pupils Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	2   3-6 RECONFIGURE 100% Town Cost GSF: 50,305 Low: \$13,979,700 High: \$17,086,300	3   Demolish 100% Town Cost Replace w/Fields Low: \$405,000 High: \$495,000	Remains out of service	1   PK-2 NEW Reimbursable 260 Pupils GSF: 64,024 Low: \$34,312,457 High: \$41,937,448	199 Gross SF/Pupil 575 PK-6 Pupils 114,329 Gross SF \$13,922,308 \$17,016,154	<b>Most Expensive Option for Accommodating Entire PK-6 Vision</b>  Most Expensive / \$13.9m More Expensive than Opt K Does NOT Include Cost to Acquire Regional Land Construction Adjacent to an Occupied School Staffing Two Schools = Higher Annual Costs Two PK-6 Schools = Lost Learning Time Due to Staff Travel 3rd Most GSF = High Utility Costs Necessary Upgrades to Fisher Hill Not Reimbursed Timing Associated with Regional Negotiations	<b>Fully Accommodates Entire PK-6 Vision</b>  Updates Fisher Hill Envelope & Building Systems New Community Playfields at Dexter Park No Need to Relocate out of Dexter Park for 12-18 Mos. Avoids Scope Risk Associated with Dexter Renovations	
	Low: \$17,474,625 High: \$21,357,875	Low: \$506,250 High: \$618,750		Low: \$42,890,571 High: \$52,421,810	<b>3 Projects</b> <b>Range of TOWN's COST For ALL 3 Projects</b>			
	Low: <b>\$17,474,625</b> High: <b>\$21,357,875</b>	Low: <b>\$506,250</b> High: <b>\$618,750</b>	\$0	Low: <b>\$17,156,229</b> High: <b>\$20,968,724</b>	\$61,108 /Pupil \$74,688 /Pupil			<b>\$35,137,104</b> <b>\$42,945,349</b>
			\$0					
<b>PK-6 @ FISHER HILL</b>								
<b>Option K</b> - PK-6 Add/Reno at Fisher Hill; Demo Dexter Park and Provide Town Playfields  Comparative Project Gross Square Footage: 575 Pupils Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	1   PK-6 Add/Reno Reimbursable 575 Pupils GSF: 104,715 Low: \$42,429,591 High: \$51,858,389	Demolish aa Part of Reimbursable Fisher Hill Project (assumed) Replace w/Fields Low: \$53,036,989 High: \$64,822,987	Remains out of service	n/a	182 Gross SF/Pupil 575 PK-6 Pupils 104,715 Gross SF \$0 \$0	<b>Construction Adjacent to Occupied School</b> Potential Need to Move Out of Fisher Hill	<b>Fully Accommodates Full PK-6 Vision</b> <b>Lowest Cost to the Town to Fully Accommodate PK-6 Vision</b> Necessary Upgrades to Fisher Hill are Reimbursed Ability to Provide Wider Variety of Programming Less Learning Time Lost to Travel Between Schools One Site = Lower Transportation Costs Single Sch Consolidated Staffing = Lower Annual Costs Large Addition May Enable Occupied Phasing Provides Significant Community Amenities 3rd Lowest GSF = Low Annual Utility Costs (tbd)	
	Low: \$42,429,591 High: \$51,858,389				<b>1 Project</b> <b>Range of TOWN's COST For This Project</b>			
	Low: <b>\$21,214,796</b> High: <b>\$25,929,195</b>		\$0	\$0	\$36,895 /Pupil \$45,094 /Pupil			<b>\$21,214,796</b> <b>\$25,929,195</b>
			\$0	\$0				

Orange Public Schools Enrollment and Options					
	Fisher Hill PK-2	Dexter Park 3-6	Butterfield n/a	New Site n/a	Total PK-6
Approximate Acreage	5.0 +/-	5.0 +/-	2.0 +/-	n/a	
PK-6 Current Enrollment	282	321	n/a	n/a	603
Agreed K-6 Enrollment with MSBA	205	315	n/a	n/a	520
PK Enrollment (15 pup/CR max)	55	0			55
Total Project Enrollment	260	315			575
Existing Gross Sq Ft (GSF)	50,305	34,245	39,830	n/a	n/a
* ASSUMED Proposed GSF - for NEW	64,024	61,208	n/a	n/a	95,195
** ASSUMED Proposed GSF - for Add/Reno	70,426	67,329	n/a	n/a	104,715
Gross SF/Pupil (based on new construction):	246	194			166

**General Notes**

1. Construction Start Assumed to be May 2021 with Opening September 2023
2. 'Option Totals Column' assumes all projects are completed (1, 2, or 3) in order to compare 'apples and apples'.
3. The Town may choose to only complete the single 'Reimbursable' project (marked '1') in upper left of colored box.
4. Any Add/Reno or New School on the Dexter Park or Fisher Hill Campus includes a new one-way emergency access drive.
5. This model makes 'educated guesses' regarding appropriate 'Construction to Project Cost' multiplier (see below in RED).
6. This model makes 'educated guesses' regarding a possible "NET MSBA Reimbursement Rate" (see below in RED).
7. This model provides a RANGE of Construction and Project Costs due to the early stage we're in (see below in RED).
8. **ALL DATA and NARRATIVES** in this model are in **DRAFT FORM** for SBC Review and **WILL CHANGE** as the project progresses.

\* Assumed GSF for New Construction is Based on the District's Space Summary for a NEW School 'Total Project Enrollment' (including PK)

\*\* Assumed GSF for Add/Reno is Based on the District's Space Summary for a NEW School 'Total Project Enrollment' (including PK) PLUS 10% (Mitchell ES Ratio)

\*\*\* Misc ASSUMPTIONS: Low/High Estimate Range: **10%** Construction to Project Cost Multiplier: **25.0%** MSBA NET Reimb Rate: **60.0%**

Option Description	Fisher Hill	Dexter Park	Butterfield	New Site	Option Totals	Challenges	Opportunities
<b>Option L</b> - PK-6 NEW at Fisher Hill; Demo Dexter Park and Provide Town Playfields  Comparative Project Gross Square Footage: 575 Pupils Comparative 'Pre-Reimb' <b>Construction Cost Range:</b> Low: \$45,410,425 High: \$55,501,630  Low: \$56,763,031 High: \$69,377,038  Comparative <b>Range of Town's Share of Project Cost:</b> Low: <b>\$22,705,212</b> High: <b>\$27,750,815</b>	<b>1</b> PK-6 NEW Reimbursable GSF: 95,195 Low: \$45,410,425 High: \$55,501,630 Low: \$56,763,031 High: \$69,377,038	Demolish aa Part of Reimbursable Fisher Hill Project (assumed) Replace w/Fields	Remains out of service	n/a	166 Gross SF/Pupil 575 PK-6 Pupils 95,195 Gross SF \$1,490,417 \$1,821,620	<b>Demolishing Best School (Fisher)</b> <i>(Essential Question - Is This Politically Doable?)</i> \$1.5m More Expensive than Opt K If Fisher Hill Needs to Stay, Build New at Dexter Park	<b>Fully Accommodates Entire PK-6 Vision</b>  4th Least Expensive Ability to Provide Wider Variety of Programming Less Learning Time Lost to Travel Between Schools One Site = Lower Transportation Costs Single Sch Consolidated Staffing = Lower Annual Costs 2nd Lowest GSF = Low Annual Utility Costs (tbd)  Provides Significant Community Amenities
					<b>1 Project</b> <b>Range of TOWN's COST For This Project</b>		
					\$39,487 /Pupil <b>\$22,705,212</b> \$48,262 /Pupil <b>\$27,750,815</b>		
					\$0 \$0		
<b>PK-6 @ DEXTER PARK</b>							
<b>Option M</b> - PK-6 Add/Reno at Dexter Park; Take Fisher Hill Out of Service  Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b> Low: \$0 High: \$0  Low: \$0 High: \$0  Comparative <b>Range of Town's Share of Project Cost:</b> Low: \$0 High: \$0	Place Out of Service at <b>100% Town Cost</b>  Low: \$0 High: \$0 Low: \$0 High: \$0	<b>1</b> PK-6 Add/Reno Reimbursable 575 Pupils GSF: 104,715 Low: \$45,145,791 High: \$55,178,189 Low: \$56,432,239 High: \$68,972,737	Remains Out of Service	n/a	182 Gross SF/Pupil 575 PK-6 Pupils 104,715 Gross SF \$1,358,100 \$1,659,900	<b>Taking Best School (Fisher) Out of Service</b> <i>(Essential Question - Is There Another Town Use for Fisher?)</i> \$1.3m More Expensive than Opt K No New Playfields - Two Bldgs Remain on Site	<b>Fully Accommodates Entire PK-6 Vision</b>  3rd Least Expensive Single Sch Consolidated Staffing = Lower Annual Costs 3rd Lowest GSF = Low Annual Utility Costs (tbd) One Site = Lower Transportation Costs Less Learning Time Lost to Travel Between Schools  Ability to Provide Wider Variety of Programming Provides Significant Community Amenities
					<b>1 Project</b> <b>Range of TOWN's COST For This Project</b>		
					\$39,257 /Pupil <b>\$22,572,896</b> \$47,981 /Pupil <b>\$27,589,095</b>		
					\$0 \$0		
<b>Option N</b> - PK-6 NEW at Dexter Park; Take Fisher Hill Out of Service  Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b> Low: \$0 High: \$0  Low: \$0 High: \$0  Comparative <b>Range of Town's Share of Project Cost:</b> Low: \$0 High: \$0	Place Out of Service at <b>100% Town Cost</b>  Low: \$0 High: \$0 Low: \$0 High: \$0	<b>1</b> PK-6 NEW Reimbursable 575 Pupils GSF: 95,195 Low: \$46,733,186 High: \$57,118,338 Low: \$58,416,482 High: \$71,397,923	Remains Out of Service	n/a	166 Gross SF/Pupil 575 PK-6 Pupils 95,195 Gross SF \$2,151,797 \$2,629,974	<b>Taking Best School (Fisher) Out of Service</b> <i>(Essential Question - Is There Another Town Use for Fisher?)</i> \$2.1m More Expensive than Opt K No New Playfields - Two Bldgs Remain on Site	<b>Fully Accommodates Entire PK-6 Vision</b>  <b>Fully Accommodates Entire PK-6 Vision</b> 5th Lowest Cost Option Single Sch Consolidated Staffing = Lower Annual Costs 2nd Lowest GSF = Low Annual Utility Costs (tbd) One Site = Lower Transportation Costs
					<b>1 Project</b> <b>Range of TOWN's COST For This Project</b>		
					\$40,638 /Pupil <b>\$23,366,593</b> \$49,668 /Pupil <b>\$28,559,169</b>		
					\$0 \$0		

Orange Public Schools Enrollment and Options					
	Fisher Hill PK-2	Dexter Park 3-6	Butterfield n/a	New Site n/a	Total PK-6
Approximate Acreage	5.0 +/-	5.0 +/-	2.0 +/-	n/a	
PK-6 Current Enrollment	282	321	n/a	n/a	603
Agreed K-6 Enrollment with MSBA	205	315	n/a	n/a	520
PK Enrollment (15 pup/CR max)	55	0			55
Total Project Enrollment	260	315			575
Existing Gross Sq Ft (GSF)	50,305	34,245	39,830	n/a	n/a
* ASSUMED Proposed GSF - for NEW	64,024	61,208	n/a	n/a	95,195
** ASSUMED Proposed GSF - for Add/Reno	70,426	67,329	n/a	n/a	104,715
Gross SF/Pupil (based on new construction):	246	194			166

\* Assumed GSF for New Construction is Based on the District's Space Summary for a NEW School 'Total Project Enrollment' (including PK)

\*\* Assumed GSF for Add/Reno is Based on the District's Space Summary for a NEW School 'Total Project Enrollment' (including PK) PLUS 10% (Mitchell ES Ratio)

\*\*\* Misc ASSUMPTIONS: Low/High Estimate Range: **10%** Construction to Project Cost Multiplier: **25.0%** MSBA NET Reimb Rate: **60.0%**

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Option Description	Fisher Hill	Dexter Park	Butterfield	New Site	Option Totals	Challenges	Opportunities
<b>PK-6 @ BUTTERFIELD</b>							
<b>Option O</b> - PK-6 Add/Reno at Butterfield; Take Fisher Hill Out of Service; Demo Dexter Park  Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	Place Out of Service at <b>100% Town Cost</b>	2 Demolish and Construct New Fields at <b>100% Town Cost</b>	1 PK-6 Add/Reno Reimbursable 575 Pupils GSF: 104,715	n/a	182 Gross SF/Pupil 575 PK-6 Pupils 104,715 Gross SF	<b>Taking Best School (Fisher) Out of Service</b> <i>(Essential Question - Is There Another Town Use for Fisher?)</i> \$1.5m More Expensive than Opt K Does NOT Include Cost to Acquire (8) Properties	<b>Fully Accommodates Entire PK-6 Vision</b>  3rd Least Expensive Single Sch Consolidated Staffing = Lower Annual Costs 3rd Lowest GSF = Low Annual Utility Costs (tbd) One Site = Lower Transportation Costs New Town Playfield at Dexter Park Finished Project Enlivens Downtown Auditorium - Not Available in Other Options No Phased Construction
	Low: \$0	Low: \$405,000	Low: \$44,518,352		\$1,550,630		
	High: \$0	High: \$495,000	High: \$54,411,319		\$1,895,215		
	Low: \$0	Low: \$506,250	Low: \$55,647,939		<b>2 Projects</b>		
	High: \$0	High: \$618,750	High: \$68,014,148		<b>Range of TOWN's COST For BOTH Projects</b>		
Low: \$0	Low: <b>\$506,250</b>	Low: <b>\$22,259,176</b>	\$0	\$39,592 /Pupil	<b>\$22,765,426</b>		
High: \$0	High: <b>\$618,750</b>	High: <b>\$27,205,659</b>	\$0	\$48,390 /Pupil	<b>\$27,824,409</b>		
<b>Option P</b> - PK-6 NEW at Butterfield; Take Fisher Hill Out of Service; Demo Dexter Park  Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	Place Out of Service at <b>100% Town Cost</b>	2 Demolish and Construct New Fields at <b>100% Town Cost</b>	1 PK-6 NEW Reimbursable 575 Pupils GSF: 95,195	n/a	166 Gross SF/Pupil 575 PK-6 Pupils 95,195 Gross SF	<b>Taking Best School (Fisher) Out of Service</b> <i>(Essential Question - Is There Another Town Use for Fisher?)</i> \$1.9m More Expensive than Opt K Does NOT Include Cost to Acquire (6) Properties	<b>Fully Accommodates Entire PK-6 Vision</b>  One Site = Lower Transportation Costs Single Sch Consolidated Staffing = Lower Annual Costs 2nd Lowest GSF = Low Annual Utility Costs (tbd) Finished Project Enlivens Downtown Auditorium - Not Available in Other Options No Phased Construction One Site = Lower Transportation Costs New Town Playfield at Dexter Park
	Low: \$0	Low: \$405,000	Low: \$45,210,386		\$1,896,647		
	High: \$0	High: \$495,000	High: \$55,257,138		\$2,318,124		
	Low: \$0	Low: \$506,250	Low: \$56,512,982		<b>2 Projects</b>		
	High: \$0	High: \$618,750	High: \$69,071,423		<b>Range of TOWN's COST For BOTH Projects</b>		
Low: \$0	Low: <b>\$506,250</b>	Low: <b>\$22,605,193</b>	\$0	\$40,194 /Pupil	<b>\$23,111,443</b>		
High: \$0	High: <b>\$618,750</b>	High: <b>\$27,628,569</b>	\$0	\$49,126 /Pupil	<b>\$28,247,319</b>		
<b>PK-6 @ NEW SITE</b>							
<b>Option Q</b> - PK-6 NEW at Mahar Regional High School Site; Take Fisher Hill Out of Service; Demo Dexter Park  Comparative Project Gross Square Footage: Comparative 'Pre-Reimb' <b>Construction Cost Range:</b>  Comparative <b>Range of Town's Share of Project Cost:</b>	Place Out of Service at <b>100% Town Cost</b>	2 Demolish and Construct New Fields at <b>100% Town Cost</b>	1 PK-6 NEW Reimbursable 575 Pupils GSF: 95,195	Remains Out of Service	166 Gross SF/Pupil 575 PK-6 Pupils 95,195 Gross SF	<b>Taking Best School (Fisher) Out of Service</b> <i>(Essential Question - Is There Another Town Use for Fisher?)</i> \$2.8m More Expensive than Opt K Does NOT Include Cost to Acquire Regional Land Timing Associated with Regional Negotiations	<b>Fully Accommodates Entire PK-6 Vision</b>  Single Sch Consolidated Staffing = Lower Annual Costs 2nd Lowest GSF = Low Annual Utility Costs (tbd) One Site = Lower Transportation Costs New Town Playfield at Dexter Park <b>Fisher Hill Available for Other Town Uses</b>
	Low: \$0	Low: \$405,000	Low: \$47,101,125		\$2,842,017		
	High: \$0	High: \$495,000	High: \$57,568,042		\$3,473,576		
	Low: \$0	Low: \$506,250	Low: \$58,876,407		<b>2 Projects</b>		
	High: \$0	High: \$618,750	High: \$71,960,053		<b>Range of TOWN's COST For BOTH Projects</b>		
Low: \$0	Low: <b>\$506,250</b>	Low: <b>\$23,550,563</b>	\$0	\$41,838 /Pupil	<b>\$24,056,813</b>		
High: \$0	High: <b>\$618,750</b>	High: <b>\$28,784,021</b>	\$0	\$51,135 /Pupil	<b>\$29,402,771</b>		