

REGIONAL SCHOOL DISTRICT #13

GRADE CONFIGURATION OPTIONS

August 29, 2023

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CAPITAL IMPROVEMENTS	LYMAN K-4 CAPITAL PROJECTS 35,145.00 COST ESTIMATE	BREWSTER PK-2 CAPITAL PROJECTS 46,065.00 COST ESTIMATE	MEMORIAL 3-5 CAPITAL PROJECTS 51,635.00 COST ESTIMATE	STRONG 6-8 CAPITAL PROJECTS 74,790.00 COST ESTIMATE	COGINCHAUG 9-12 CAPITAL PROJECTS 137,000.00 COST ESTIMATE	ALL PROJECTS COST ESTIMATE
PROJECT COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL PROJECTS	\$ 4,500,000.00	\$ 5,500,000.00	\$ 6,000,000.00	\$ 4,000,000.00	\$ 5,800,000.00	\$ 25,800,000.00
OPERATING COST REDUCTION						WILL BE SIGNIFICANTLY REDUCED
						\$ - NO CHANGE

OPTION ONE	LYMAN 2-5 UPDATED / RENOVATED 35,145.00 COST ESTIMATE	BREWSTER PK-1 ADDITIONS & RENOVATIONS 46,065.00 COST ESTIMATE	MEMORIAL 2-5 ADDITIONS & RENOVATIONS 51,635.00 COST ESTIMATE	STRONG 6-8 CODES & ADA 74,790.00 COST ESTIMATE	COGINCHAUG 9-12 CODES & ADA 137,000.00 COST ESTIMATE	ALL PROJECTS COST ESTIMATE
PROJECT COST	\$ 12,160,427.70	\$ 22,987,857.70	\$ 20,776,465.40	\$ 3,213,381.00	\$ 5,322,300.00	\$ 64,460,431.80 \$64.5M
EST REIMBURSEMENT	\$ 3,769,732.59	\$ 11,493,928.85	\$ 9,037,762.45	\$ 1,606,690.50	\$ 2,661,150.00	\$ 35,891,167.41 \$35.9M
NET COST	\$ 8,390,695.11	\$ 11,493,928.85	\$ 11,738,702.95	\$ 1,606,690.50	\$ 2,661,150.00	\$ 25,800,000.00
CAPITAL PROJECTS	\$ 4,500,000.00	\$ 5,500,000.00	\$ 6,000,000.00	\$ 4,000,000.00	\$ 5,800,000.00	\$ 25,800,000.00
OPERATING COST						\$ - NO CHANGE

OPTION TWO	LYMAN REPURPOSE / DEMOLISH / SALE 35,145.00 COST ESTIMATE	BREWSTER PK-1 ADDITIONS & RENOVATIONS 46,065.00 COST ESTIMATE	MEMORIAL 2-5 ADDITIONS & RENOVATIONS 51,635.00 COST ESTIMATE	STRONG 6-8 CODES & ADA 74,790.00 COST ESTIMATE	COGINCHAUG 9-12 CODES & ADA 137,000.00 COST ESTIMATE	ALL PROJECTS COST ESTIMATE
PROJECT COST	\$ 1,655,218.80	\$ 22,366,857.70	\$ 33,311,595.40	\$ 3,213,381.00	\$ 5,322,300.00	\$ 65,869,352.90 \$65.9M
EST REIMBURSEMENT	\$ -	\$ 11,183,428.85	\$ 16,655,797.70	\$ 1,606,690.50	\$ 2,661,150.00	\$ 33,762,285.85 \$33.8M
NET COST	\$ 1,655,218.80	\$ 11,183,428.85	\$ 16,655,797.70	\$ 1,606,690.50	\$ 2,661,150.00	\$ 25,800,000.00
CAPITAL PROJECTS	\$ 4,500,000.00	\$ 5,500,000.00	\$ 6,000,000.00	\$ 4,000,000.00	\$ 5,800,000.00	\$ 25,800,000.00
OPERATING COST REDUCTION						WILL BE SIGNIFICANTLY REDUCED
						\$ 14,426,000.00 EST SAVINGS OVER 10 YEARS

OPTION TWO-A	LYMAN REPURPOSE / DEMOLISH / SALE 35,145.00 COST ESTIMATE	BREWSTER PK-1 ADDITIONS & RENOVATIONS 46,065.00 COST ESTIMATE	MEMORIAL 2-5 ADDITIONS & RENOVATIONS 51,635.00 COST ESTIMATE	STRONG 6-8 CODES & ADA 74,790.00 COST ESTIMATE	COGINCHAUG 9-12 CODES & ADA 137,000.00 COST ESTIMATE	ALL PROJECTS COST ESTIMATE
PROJECT COST	\$ 1,655,218.80	\$ 24,540,357.70	\$ 32,690,595.40	\$ 3,213,381.00	\$ 5,322,300.00	\$ 67,421,852.90 \$67.4M
EST REIMBURSEMENT	0.00%	\$ 12,270,178.85	\$ 16,345,297.70	\$ 1,606,690.50	\$ 2,661,150.00	\$ 34,538,535.85 \$34.5M
NET COST	\$ 1,655,218.80	\$ 12,270,178.85	\$ 16,345,297.70	\$ 1,606,690.50	\$ 2,661,150.00	\$ 25,800,000.00
CAPITAL PROJECTS	\$ 4,500,000.00	\$ 5,500,000.00	\$ 6,000,000.00	\$ 4,000,000.00	\$ 5,800,000.00	\$ 25,800,000.00
OPERATING COST REDUCTION						WILL BE SIGNIFICANTLY REDUCED
						\$ 14,426,000.00 EST SAVINGS OVER 10 YEARS

OPTION THREE	LYMAN REPURPOSE / DEMOLISH / SALE 35,145.00 COST ESTIMATE	BREWSTER PK-5 ADDITIONS & RENOVATIONS 46,065.00 COST ESTIMATE	MEMORIAL PK-5 ADDITIONS & RENOVATIONS 51,635.00 COST ESTIMATE	STRONG 6-8 CODES & ADA 74,790.00 COST ESTIMATE	COGINCHAUG 9-12 CODES & ADA 137,000.00 COST ESTIMATE	ALL PROJECTS COST ESTIMATE
PROJECT COST	\$ 1,655,218.80	\$ 33,653,857.70	\$ 16,746,095.40	\$ 3,213,381.00	\$ 5,322,300.00	\$ 60,590,852.90 \$60.6M
EST REIMBURSEMENT	0.00%	\$ 16,826,928.85	\$ 7,033,360.07	\$ 1,606,690.50	\$ 2,661,150.00	\$ 32,462,723.48 \$32.5M
NET COST	\$ 1,655,218.80	\$ 16,826,928.85	\$ 9,712,735.33	\$ 1,606,690.50	\$ 2,661,150.00	\$ 25,800,000.00
CAPITAL PROJECTS	\$ 4,500,000.00	\$ 5,500,000.00	\$ 6,000,000.00	\$ 4,000,000.00	\$ 5,800,000.00	\$ 25,800,000.00
OPERATING COST REDUCTION						WILL BE SIGNIFICANTLY REDUCED
						\$ 14,426,000.00 EST SAVINGS OVER 10 YEARS

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OPTION FOUR	LYMAN	35,145.00	BREWSTER	46,065.00	MEMORIAL	51,635.00	STRONG	74,790.00	COGINCHAUG	137,000.00	ALL PROJECTS
	REPURPOSE / DEMOLISH / SALE		PK-2 ADDITIONS & RENOVATIONS		3-5 ADDITIONS & RENOVATIONS		6-8 CODES & ADA		9-12 CODES & ADA		
	COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE
PROJECT COST	\$	1,655,218.80	\$	27,443,857.70	\$	21,093,095.40	\$	3,213,381.00	\$	5,322,300.00	\$ 58,727,852.90 \$58.7M
EST REIMBURSEMENT	\$	-	\$	12,898,613.12	\$	10,124,685.79	\$	1,606,690.50	\$	2,661,150.00	
NET COST	\$	1,655,218.80	\$	14,545,244.58	\$	10,968,409.61	\$	1,606,690.50	\$	2,661,150.00	\$ 31,436,713.49 \$31.5M
CAPITAL PROJECTS	\$	4,500,000.00	\$	5,500,000.00	\$	6,000,000.00	\$	4,000,000.00	\$	5,800,000.00	\$ 25,800,000.00
OPERATING COST REDUCTION											WILL BE SIGNIFICANTLY REDUCED \$ 14,426,000.00 EST SAVINGS OVER 10 YEARS
OPTION FIVE	LYMAN	35,145.00	BREWSTER	46,065.00	MEMORIAL	51,635.00	STRONG	74,790.00	COGINCHAUG	137,000.00	ALL PROJECTS
	REPURPOSE / DEMOLISH / SALE		PK-4 ADDITIONS & RENOVATIONS		PK-4 ADDITIONS & RENOVATIONS		5-8 ADDITIONS & RENOVATIONS		9-12 CODES & ADA		
	COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE
PROJECT COST	\$	1,655,218.80	\$	20,957,857.70	\$	20,472,095.40	\$	26,699,755.00	\$	5,322,300.00	\$ 75,107,226.90 \$75.1M
EST REIMBURSEMENT	\$	-	\$	9,850,193.12	\$	9,826,605.79	\$	12,815,882.40	\$	2,661,150.00	
NET COST	\$	1,655,218.80	\$	11,107,664.58	\$	10,645,489.61	\$	13,883,872.60	\$	2,661,150.00	\$ 39,953,395.59 \$39.9M
CAPITAL PROJECTS	\$	4,500,000.00	\$	5,500,000.00	\$	6,000,000.00	\$	4,000,000.00	\$	5,800,000.00	\$ 25,800,000.00
OPERATING COST REDUCTION											WILL BE SIGNIFICANTLY REDUCED \$ 14,426,000.00 EST SAVINGS OVER 10 YEARS
OPTION SIX	LYMAN	35,145.00	BREWSTER	46,065.00	MEMORIAL	51,635.00	STRONG	74,790.00	COGINCHAUG	137,000.00	ALL PROJECTS
	REPURPOSE / DEMOLISH / SALE		REPURPOSE / DEMOLISH / SALE		PK-3 ADDITIONS & RENOVATIONS		4-6 CODES & ADA		7-12 RENOVATIONS CODES & ADA		
	COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE
PROJECT COST	\$	1,655,218.80	\$	2,036,845.44	\$	42,668,235.36	\$	19,982,692.00	\$	32,013,500.00	\$ 98,356,491.60 \$98.3M
EST REIMBURSEMENT	\$	-	\$	-	\$	19,200,705.91	\$	9,491,778.70	\$	13,445,670.00	
NET COST	\$	1,655,218.80	\$	2,036,845.44	\$	23,467,529.45	\$	10,490,913.30	\$	18,567,830.00	\$ 56,218,336.99 \$56.2M
CAPITAL PROJECTS	\$	4,500,000.00	\$	5,500,000.00	\$	6,000,000.00	\$	4,000,000.00	\$	5,800,000.00	\$ 25,800,000.00
OPERATING COST REDUCTION											WILL BE SIGNIFICANTLY REDUCED \$ 28,992,000.00 EST SAVINGS OVER 10 YEARS
OPTION SIX-A	LYMAN	35,145.00	BREWSTER	46,065.00	MEMORIAL	51,635.00	STRONG	74,790.00	COGINCHAUG	137,000.00	ALL PROJECTS
	REPURPOSE / DEMOLISH / SALE		REPURPOSE / DEMOLISH / SALE		PK-3 NEW		4-6 CODES & ADA		7-12 RENOVATIONS CODES & ADA		
	COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE
PROJECT COST	\$	1,655,218.80	\$	2,036,845.44	\$	48,007,835.40	\$	19,822,255.00	\$	32,013,500.00	\$ 103,535,654.64 \$103.5M
EST REIMBURSEMENT	\$	-	\$	-	\$	24,003,917.70	\$	9,415,571.13	\$	13,445,670.00	
NET COST	\$	1,655,218.80	\$	2,036,845.44	\$	24,003,917.70	\$	10,406,683.88	\$	18,567,830.00	\$ 56,670,495.82 \$56.7M
CAPITAL PROJECTS	\$	4,500,000.00	\$	5,500,000.00	\$	6,000,000.00	\$	4,000,000.00	\$	5,800,000.00	\$ 25,800,000.00
OPERATING COST REDUCTION											WILL BE SIGNIFICANTLY REDUCED \$ 28,992,000.00 EST SAVINGS OVER 10 YEARS
OPTION SEVEN	LYMAN	35,145.00	BREWSTER	46,065.00	MEMORIAL	51,635.00	STRONG	74,790.00	COGINCHAUG	137,000.00	ALL PROJECTS
	REPURPOSE / DEMOLISH / SALE		REPURPOSE / DEMOLISH / SALE		PK-4 ADDITIONS & RENOVATIONS		5-8 ADDITIONS & RENOVATIONS		9-12 CODES & ADA		
	COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE		COST ESTIMATE
PROJECT COST	\$	1,655,218.80	\$	2,036,845.44	\$	38,128,595.40	\$	26,699,755.00	\$	5,322,300.00	\$ 73,842,714.64 \$73.8M
EST REIMBURSEMENT	\$	-	\$	-	\$	18,301,725.79	\$	12,815,882.40	\$	2,661,150.00	
NET COST	\$	1,655,218.80	\$	2,036,845.44	\$	19,826,869.61	\$	13,883,872.60	\$	2,661,150.00	\$ 40,063,956.45 \$40.0M
CAPITAL PROJECTS	\$	4,500,000.00	\$	5,500,000.00	\$	6,000,000.00	\$	4,000,000.00	\$	5,800,000.00	\$ 25,800,000.00
OPERATING COST REDUCTION											WILL BE SIGNIFICANTLY REDUCED \$ 28,992,000.00 EST SAVINGS OVER 10 YEARS

