

Master Plan Name Yellow Springs EVSD (Greene) - ELPP MP #3 - DRAFT
 Program ELPP 2017-03-01 (Active)
 Rank 506
 School District Yellow Springs Exempted Village School District
 School District IRN 45674
 County Greene County
 Cost Region 1 (New Construction Cost Factor: 96.02%)
 Cost Set 2017
 Bracketing Set 2017
 Educational PlannerFutureThink

Projected Enrollment (10 Yr)

Grade	2021-2022	Grade Configurations			
		Grades	Total	Placed	Remaining
PK	0				
K	46	PK-12	775	775	0
1	53	PK-5	326	326	0
2	53	6-8	186	186	0
3	46	9-12	263	263	0
4	77	PK-8	512	512	0
5	51	6-12	449	449	0
6	63	CT	0	0	0
7	52				
8	71				
9	78				
10	55				
11	61				
12	69				
CT Offsite	0				
CT Low Bay Comprehensive	0				
CT High Bay Comprehensive	0				
CT Low Bay Onsite	0				
CT High Bay Onsite	0				
Total	775				

Project Scope:

Allowance to Abate / Demolish Yellow Springs High - McKinney Middle School.
 Renovations / Addition to Mills Lawn Elementary / Middle to house grades K-12.

Master Planner Commentary:

The project budget for new buildings or building additions shown on this plan anticipates attaining the USGBC LEED For Schools (U.S. Green Building Council, Leadership in Energy and Environmental Design) Silver (with a preference for attaining points in the Energy and Atmosphere category).

Building	Allowance
Mills Lawn Elementary / Middle School	Site Access Safety Improvement Allowance \$300,000.00
Mills Lawn Elementary / Middle School	LEED Allowance for building renovation \$166,650.21

Building	Yellow Springs High School/McKinney Middle School			Mills Lawn Elementary / Middle School		
Program	Expedited Local Partnership Program (ELPP)			Expedited Local Partnership Program (ELPP)		
Cost Set	2017			2017		
Assessing Consultant	Thomas Porter Architects			Thomas Porter Architects		
Type	Middle/High			Elementary/Middle		
Acres	37.82			8.84		
Grades Housed	7-12			K-6		
Current Enrollment	383			374		
Additions to Demolish	<input type="checkbox"/> 1963 Original Construction 88% 51,738 ft ² <input type="checkbox"/> 1988 Classroom and Corridor Addition 141% 6,914 ft ² <input type="checkbox"/> 1999 Elevator Addition 122% 444 ft ² <input type="checkbox"/> 2002 Classroom Addition 65% 15,133 ft ²			<input type="checkbox"/> 1952 Original Construction 95% 23,900 ft ² <input type="checkbox"/> 1957 Classroom and Media Center Addition 92% 10,163 ft ² <input type="checkbox"/> 2002 Classroom, Administrative Office, and Multi-Purpose Room (Gymnasium/Student Dining) Addition 76% 13,261 ft ²		
Grades Housed - Proposed				K-12		
Projected Enrollment				775		
CT Projected Enrollment						
Scope of Work	Abate/Demolish			Renovate/Add		
CEFP Rating	Borderline			Borderline		
Existing ft ²	74,229			47,324		
Cost/ft ² (DM)	\$238.09			\$238.34		
Cost to Replace	\$17,673,182.61			\$1,279,202.16		
Cost to Renovate	\$15,615,640.81			\$10,021,028.49		
Reprogramming	\$0.00			\$150,573.03		
Renovate+Replace	88%			90%		
Right Replacement				\$25,683,408.48		
Right Ratio				102%		
Addition Required	No			Yes		
	Addition ft ²			Addition ft ²		
Proposed Enrollment	Students	sf/Student	sf required	Students	sf/Student	sf required
Elementary (PK-K)	x	=	0	46 x	123.27 =	5,670
Elementary (PK-5)	x	=	0	326 x	123.27 =	40,186
Middle (6-8)	x	=	0	186 x	148.91 =	27,697
High (9-12)	x	=	0	263 x	177.51 =	46,685
Career Technical Core Space	x	=	0	x	=	0
Total ft ² Required				114,568.41		
ft ² Existing	74,229			47,324		
Large Group Restroom Fixture Replacement	No			No		
Comprehensive Vocational Oversized ft ²	No			No		
Less Oversized ft ²	74,229			375		
CT ft ² Existing				46,949		
CT ft ² Not Programmed						
Less CT ft ²	74,229			46,949		
Addition ft ²	-74,229			67,619		
Cost per ft ²	see below			see below		
Total Addition Cost						
	Cost of Additions			Cost of Additions		
Cost Of New SF	SF Required	\$/SF	Cost	SF Required	\$/SF	Cost
Elementary (PK-5)	x	=	\$0.00	x	=	\$0.00
Middle (6-8)	x	=	\$0.00	20,934.00 x	\$239.01 =	\$5,003,435.34
High (9-12)	x	=	\$0.00	46,685.00 x	\$238.09 =	\$11,115,231.65
Career Technical Program Space						
CT Existing ft ²						
CT New ft ²						
CT Total ft ²						
CT Program Total	\$0.00			\$0.00		
Total Proposed ft ²				114,943		
Total to Rebuild	\$0.00			\$16,118,666.99		
Total to Rebuild All Buildings						
Cost to Reno & Reprogram				\$10,171,601.52		
Total Addition Cost				\$0.00		
Total Career Technical	\$0.00			\$0.00		
Project Cost	\$0.00			\$26,290,268.51		
Asbestos Abatement	\$387,550.70			\$0.00		
Demolition	\$334,030.50			\$0.00		
Specific Allowance	\$0.00			\$466,650.21		
Total Building Cost	\$721,581.20			\$26,756,918.72		
Page Subtotal				\$27,478,499.92		
General Allowance				\$0.00		
Project Agreement LFI				\$773,510.24		
Co-Funded Project				\$26,704,989.68		
Total Project Cost				\$27,478,499.92		

Master Plan Worksheets for Mills Lawn Elementary / Middle School

Reprogramming

Building Name: Mills Lawn Elementary / Middle School
 Current Grades Housed: K-6 ()
 Existing Building Size (SF): 47,324
 OSDM Required Building Size: 114,568.41
 Additional SF: 67,619
 District Has Central Food Prep: no
 Casework Replacement (Assessment Item J): no
 Large Restroom Fixture Replacement: no
 Comprehensive Vocational: no

Projected Enrollment	
Level	Enrollment
Elementary School	326
Middle School	186
High School	263

Oversized Spaces Review					
OSDM Space	Actual Size	Size Per Design Manual	Oversized Amount	Co-Funded	LFI
Corridors	6,298	7,175	0	14,350	0
Ag Ed		3,100	0	6,200	0
Gymnasium	4,590	20,500	0	30,750	0
Media Center	2,925	2,550	375	5,100	0
Vocational		3,100	0	6,200	0
Student Dining		6,000	0	12,000	0
Kitchen	665	2,712.5	0	5,425	0
Auxiliary Gym		7,000	0	10,500	0
Non-OSDM Space	Actual Size	Size Per Design Manual	Oversized Amount	Co-Funded	LFI
Total Oversized			375		0

Reprogramming Costs	
HARD COST SUB-TOTAL	\$126,025.77
CONSTRUCTION CONTINGENCY	\$8,821.80
SOFT COSTS (16.29%)	\$21,966.67
COST REGION ADJUSTMENT (96.02%)	-\$6,241.21
TOTAL REPROGRAMMING BUDGET	\$150,573.03

Large Spaces Reprogramming					
Space	SF Undersized	% Undersized	Reprogram SF	Cost/SF	Cost
Auditorium		0.00%		\$0.00	\$0.00
Corridors	-877	12.22%		\$0.00	\$0.00
Ag Ed		0.00%		\$19.49	\$0.00
Gymnasium	-15,910	77.61%	4,590	\$19.49	\$89,459.10
Media Center	0	0.00%	0	\$19.49	\$0.00
Vocational		0.00%		\$0.00	\$0.00
Student Dining		0.00%		\$19.49	\$0.00
Kitchen	-2,047.5	75.48%	0	\$60.00	\$0.00
Natorium		0.00%		\$0.00	\$0.00
Indoor Track		0.00%		\$0.00	\$0.00
Adult Education		0.00%		\$0.00	\$0.00
Board Offices		0.00%		\$0.00	\$0.00
Outside Agency		0.00%		\$0.00	\$0.00
Auxiliary Gym		0.00%		\$0.00	\$0.00
Total			4590		\$89,459.10

If existing area is being converted to ES space, use conversion budget as follows:
 Conversion to PK-K Classroom per Room \$26,850.00
 Conversion to 1-5 Classroom per Room \$13,100.00
 Large Group Restroom conversion per SF \$13.00

Total Students
 Est. Classrooms

Estimate Classroom Count & LGR Area	Adjusted Count & Area	Reprogramming Budget
PK-K Rooms 3	0	\$0.00
1-5 Rooms 14	2.33333333333333	\$30,566.67
Restrooms 965	18.921568627451	\$6,000.00
Total		\$36,566.67

LEED

Building Name: Mills Lawn Elementary / Middle School
 Current Grades Housed: K-6 ()
 Existing Building Size (SF): 47,324
 Demolished Additions: 0
 Cost Per SF: \$238.34
 Cost To Replace: \$11,279,202.16
 Leed Allowance: \$166,650.21
 OSDM Required Bldg Size: 114,568.41
 Additional SF: 67,619

LEED Allowance Funded and Project Agreement LFI

Level	Required SF
Elementary School	40,186.02
Middle School	27,697.26
High School	46,685.13
CT Program SF Required	0
Total	114,568.41
Level	SF Addition
Elementary School	
Middle School	20,934.00
High School	46,685.00
CT Program New	0
Total SF Addition:	67,619
Total SF Required:	114,568.41
Total SF Addition:	67,619
SF Required minus SF Addition:	46,949.41

Oversized Spaces

Co-Funded SF: 375
 Non-Co-Funded SF: 0
 Total SF Oversized Spaces: 375

Excess Space

Excess Space SF: 0
 Excess SF Space CT: 0
 Total SF Excess Space: 0

LEED Allowance for Co-fundable Spaces:

Total SF Required minus SF Addition: 46,949.41
 Oversized Co-funded SF: 375
 Total Co-fundable SF: 47,324
 Total SF x Cost / SF: $47,324 \times \$238.34 = \$11,279,202.16$
 1.5% LEED Allowance: $\$11,279,202.16 \times 98.5\% \times 1.5\% = \$166,650.21$

LEED Allowance for Non-Cofundable Spaces:

Non-Cofunded SF: Excess Space 0
 Total SF x Cost / SF: $0 \times \$238.34 = \0.00
 1.5% LEED Allowance: $0 \times 98.5\% \times 1.5\% = \0.00
 Non-Cofunded SF: Excess Building Component OSDM Space 0
 Total SF x Cost / SF: $0 \times \$238.34 = \0.00
 1.5% LEED Allowance: $\$0.00 \times 98.5\% \times 1.5\% = \0.00

LEED Allowance Co-fundable: \$166,650.21
 LEED Allowance Non-Cofundable: \$0.00
 Total LEED Allowance: \$166,650.21

Co-Funded Oversized Spaces: Oversized Amount

Corridors 0
 Ag Ed 0
 Gymnasium 0
 Media Center 375
 Vocational 0
 Student Dining 0
 Kitchen 0
 Auxiliary Gym 0
 Total 375

Non-Cofunded Oversized Spaces: Oversized Amount

Corridors 0
 Ag Ed 0
 Gymnasium 0
 Media Center 0
 Vocational 0
 Student Dining 0
 Kitchen 0
 Auxiliary Gym 0
 Total 0

Cost Data

Complete Building Cost Data

Total Cost To Renovate \$10,021,028.49
 M \$47,324.00
 N \$70,986.00
 U fire suppression ONLY \$151,436.80
 Subtotal \$269,746.80
 Contingency \$18,882.28
 Non-Construction Costs \$47,017.68
 Regional Cost Factor -\$13,358.74
 Total Life Safety Cost \$322,288.02
 less total non-cofunded PALFI life safety \$0.00
 Total Co-Funded Life Safety Cost \$322,288.02

PALFI

Total Enrollment	775
Elementary School SF Required	40,186.02
Middle School SF Required	27,697.26
High School SF Required	46,685.13
CT Program SF Required	0
Existing Building SF	47,324
Total Oversized	375
Total Usable Building SF:	46,949
Addition or (Excess Space) SF:*	67,619

* No addition or excess space if between 1,000 SF and -1,000 SF

LFI Calculation - Excess SF

Building SF:**	47,324
Renovation Costs	\$10,021,028.49
Reprogramming Costs	\$150,573.03
Cost per SF to Renovate	\$214.94
Life Safety Costs	\$322,288.02
Co-Funded Life Safety Cost per SF	\$6.81
LFI Cost per SF	\$208.13
LEED Cost per SF	\$3.52
** Building SF does not include non-OSDM spaces	

Project Agreement LFI For Non-OSDM Spaces Summary

Project Agreement LFI Excess Square Foot Summary

Total Excess Square Footage Renovation PALFI:	\$0.00
Total Excess Square Footage LEED PALFI:	\$0.00
TOTAL PALFI for:Mills Lawn Elementary / Middle School	\$0.00

Project Agreement LFI Excess Square Foot Spaces

Excess Building	
Cost To Renovate Space 0 SF @ \$208.13/SF	\$0.00
LEED Cost For Space 0 SF @ \$3.52/SF	\$0.00
Corridors	
Cost To Renovate Space 0 SF @ \$208.13/SF	\$0.00
LEED Cost For Space 0 SF @ \$3.52/SF	\$0.00
Ag Ed	
Cost To Renovate Space 0 SF @ \$208.13/SF	\$0.00
LEED Cost For Space 0 SF @ \$3.52/SF	\$0.00
Gymnasium	
Cost To Renovate Space 0 SF @ \$208.13/SF	\$0.00
LEED Cost For Space 0 SF @ \$3.52/SF	\$0.00
Media Center	
Cost To Renovate Space 0 SF @ \$208.13/SF	\$0.00
LEED Cost For Space 0 SF @ \$3.52/SF	\$0.00
Vocational	
Cost To Renovate Space 0 SF @ \$208.13/SF	\$0.00
LEED Cost For Space 0 SF @ \$3.52/SF	\$0.00
Student Dining	
Cost To Renovate Space 0 SF @ \$208.13/SF	\$0.00
LEED Cost For Space 0 SF @ \$3.52/SF	\$0.00
Kitchen	
Cost To Renovate Space 0 SF @ \$208.13/SF	\$0.00
LEED Cost For Space 0 SF @ \$3.52/SF	\$0.00
Auxiliary Gym	
Cost To Renovate Space 0 SF @ \$208.13/SF	\$0.00
LEED Cost For Space 0 SF @ \$3.52/SF	\$0.00
Non OSDM Spaces In OSDM Additions	
Cost to renovate space: 0 SF @ \$208.13/SF	\$0.00
LEED Costs for Space: 0 SF @ \$3.52/SF	\$0.00
Total Excess Square Footage Renovation PALFI:	\$0.00
Total Excess Square Footage LEED PALFI:	\$0.00

100% Cap

Project Agreement Locally Funded Initiatives — Renovation

Corridors	\$0.00
Ag Ed	\$0.00
Gymnasium	\$0.00
Media Center	\$0.00
Vocational	\$0.00
Student Dining	\$0.00
Kitchen	\$0.00
Auxiliary Gym	\$0.00
Non OSDM Spaces In OSDM Additions	\$0.00
Excess SF from Webtool	\$0.00
Total Renovation PALFI	\$0.00

Project Agreement Locally Funded Initiatives — LEED Costs

Corridors	\$0.00
Ag Ed	\$0.00
Gymnasium	\$0.00
Media Center	\$0.00
Vocational	\$0.00
Student Dining	\$0.00
Kitchen	\$0.00
Auxiliary Gym	\$0.00
Non OSDM Spaces In OSDM Additions	\$0.00
Excess SF from Webtool	\$0.00
Total LEED PALFI	\$0.00

Right Ratio Calculations

Cost of Renovation	\$10,021,028.49
Reprogramming	\$150,573.03
LEED Allowance	\$166,650.21
Non-Optional Demo Allowance	\$0.00
Non-Optional Abatement	\$0.00
Addition Cost	\$16,118,666.99
Other (specific allowance)	\$0.00
Total Building Cost	\$26,456,918.72
Total LFI's/Building	\$0.00
Revised Project Cost	\$26,456,918.72
Right Replacement	\$25,683,408.48
100% Cap Differential	\$773,510.24

Negative numbers indicate the dollars remaining until project reaches 100% cap.
Positive numbers indicate a need for 100% Cap LFI.

<u>Return To MasterPlan</u>						
Specific Allowances						
Building	Category	Name	Amount	Comments	Cost Column	Include In Right Ratio
Mills Lawn Elementary / Middle School	Site Development	Site Access Safety Improvement Allowance	\$300,000.00	Allowance for Site Access Safety Improvement in the amount of \$300,000.00	Base CM & A/E Services	no
Mills Lawn Elementary / Middle School	LEED	LEED Allowance for building renovation	\$166,650.21		Base CM & A/E Services	no
Total			\$466,650.21			
<u>Return To MasterPlan</u>						

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Return To MasterPlan			
Project Agreement LFIs			
Building	Name	Amount	Comments
	Mills Lawn Elementary / Middle School 100% Cap Differential	\$773,510.24	
Total		\$773,510.24	
Return To MasterPlan			

DRAFT

Yellow Springs EVSD
Greene
8/24/2017

SCHOOL DISTRICT
COUNTY
DATE

Yellow Springs EVSD (Greene) - ELPP MP #3 - DRAFT

MASTER PLAN

Description of Master Plan:	• Abate / Demolish Yellow Springs High - McKinley Middle.
	• Renovations / Addition to Mills Lawn Elementary / Middle to house grades K-12.
	•
	•

CFAP Participant

Step 1. Assessed Valuation	\$ 131,729,570
Step 2. Net Bonded Indebtedness	\$ 2,337,629
Step 3. Project Cost	\$ 26,704,990
Step 4. Required level of indebtedness .05 + [.0002 x (83 percentile** - 1)] of assessed valuation*	6.64% \$ 8,746,843

Step 5. To increase the district's net bonded indebtedness to within \$5,000 of the required level of indebtedness, the district would need additional bond debt of:

	Worth of Local Share
Step 4:	\$ 8,746,843
minus Step 2:	\$ 2,337,629
Total:	\$ 6,409,214

Step 6. Required percentage of the project costs equals (.01 x basic project costs) x 83 percentile**	83.00% ** \$ 22,165,142
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Step 7. Amount of Bond issue or Alternative Funding must be the greater of:

a. a required percentage of the project costs	\$ 22,165,142
b. the amount necessary to raise the net bonded indebtedness of the district to within \$5,000 of the required level of indebtedness	\$ 6,409,214
c. Therefore, the district's share would be for	\$ 22,165,142

STATE \$	4,539,848	17%
LOCAL \$	22,165,142	83% -not including required LFI
TOTAL \$	26,704,990	

Total Project Cost:

STATE \$	4,539,848	
LOCAL \$	22,938,652	Includes LFI of: \$ 773,510
TOTAL \$	27,478,500	

*District's valuation for the year preceding the year in which the Controlling Board approved the project under 3318.04 of the O.R.C.

**Percentile in which the district ranks. (By law, the minimum State share is 5%; therefore, all districts in the 95-100 percentile are shown as 95%).

08/03/09