

A2										
A1										
	"Foundation +" Renovation / Addition Plan			Additional Work for Full Renovation / Addition Plan (Dec. 2 Master Plan)			Total Renovation / Addition Plan			
	sf	\$/sf	total	sf	\$/sf	total	sf	\$/sf	total	
Mills Lawn Elementary (K-6)										
1	Hazardous Material Abatement	47,470	\$7.10	\$337,047	47,470	\$7.10	\$337,047	47,470	\$7.10	\$674,095
2	THP - Envelope	47,470	\$91.63	\$4,349,555	47,470	\$0.00	\$0	47,470	\$91.63	\$4,349,555
3	Motz - Full System Replacement	47,470	\$122.25	\$5,802,993	47,470	\$0.00	\$0	47,470	\$122.25	\$5,802,993
4	Addition A (Arts): Part 1 of 3 (Instrumental Rm + corridor)	1,745	\$450.00	\$785,250				1,745	\$450.00	\$785,250
5	Addition A (Arts): Part 2 of 3 (Choir Rm + corridor)				1,635	\$450.00	\$735,750	1,635	\$450.00	\$735,750
6	Addition A (Arts): Part 3 of 3 (Art Rm + corridor)				2,100	\$450.00	\$945,000	2,100	\$450.00	\$945,000
7	Storm Shelter hardening at Addition A (Arts): Part 2 and 3									
8	Addition B (Kitchen)				1,060	\$450.00	\$477,000	1,060	\$450.00	\$477,000
9	Kitchen Equipment	1,060	\$190.00	\$201,400			\$0	0	\$0.00	\$201,400
10	Addition C (Corridor Extension)				185	\$450.00	\$83,250	185	\$450.00	\$83,250
11	Renovation (K-2 wing, secure vest, office, restrooms)	20,864	\$50.00	\$1,043,200	20,864	\$100.00	\$2,086,400	20,864	\$150.00	\$3,129,600
12	Renovation (Library, 3-5)			\$1,195,800	9,989	\$100.00	\$998,900	9,989	\$100.00	\$2,194,700
13	KG Patio work			\$20,000						\$20,000
14	Sitework Allowance (rear drop off / pick up, outdoor CR)			\$250,000						\$250,000
15	Swing Space			\$800,000						\$800,000
		49,215	\$300.42	\$14,785,245	54,195	\$104.50	\$5,663,347	54,195	\$377.32	\$20,448,593
Middle School / High School (7-8, 9-12)										
16	Hazardous Material Abatement	73,109	\$3.17	\$232,120	73,109	\$3.17	\$232,120	73,109	\$3.17	\$464,240
17	Demo Shoebox	7,515	\$15.00	\$112,725				7,515	\$15.00	\$112,725
18	Demo Band Room	2,600	\$10.00	\$26,000				2,600	\$10.00	\$26,000
19	THP - Envelope	63,009	\$71.01	\$4,474,178	63,009	\$0.00	\$0	63,009	\$71.01	\$4,474,178
20	Motz - Full System Replacement	63,009	\$115.62	\$7,284,802	63,009	\$0.00	\$0	63,009	\$115.62	\$7,284,802
	Elevator Cab Replacement			\$150,000						\$150,000
	Stairwell Improvements			\$150,000						\$150,000
21	Addition A: Part 1 of 4 (Office / Entry)	2,835	\$450.00	\$1,275,750				2,835	\$450.00	\$1,275,750
22	Addition A: Part 2 of 4 (Choir / Theater Rehearsal)				2,830	\$450.00	\$1,273,500	2,830	\$450.00	\$1,273,500
23	Addition A: Part 3 of 4 (Instrumental Room)	3,035	\$450.00	\$1,365,750				3,035	\$450.00	\$1,365,750
24	Addition A: Part 4 of 4 (Second fl music storage)				1,515	\$450.00	\$681,750	1,515	\$450.00	\$681,750
25	Storm Shelter hardening at Addition A: Parts 2 and 3									
26	Addition B (5 Classrooms + small grp rms)	6,135	\$450.00	\$2,760,750				6,135	\$450.00	\$2,760,750
27	Renovation - First Floor	17,250	\$50.00	\$862,500	17,250	\$100.00	\$1,725,000	17,250	\$150.00	\$2,587,500
28	Kitchen Equipment	1,700	\$190.00	\$323,000				1,700	\$190.00	\$323,000
29	Renovation - Tower First Floor	7,290	\$50.00	\$364,500	7,290	\$100.00	\$729,000	7,290	\$150.00	\$1,093,500
30	Renovation - Tower Second Floor	7,290	\$100.00	\$729,000	7,290	\$50.00	\$364,500	7,290	\$150.00	\$1,093,500
31	Renovation - Tower Third Floor	7,290	\$50.00	\$364,500	7,290	\$100.00	\$729,000	7,290	\$150.00	\$1,093,500
32	Sitework Allowance (front drop off / pick up)			\$250,000						\$250,000
33	Swing Space			\$800,000						\$800,000
		74,999	\$287.01	\$21,525,575	79,344	\$72.28	\$5,734,870	79,344	\$343.57	\$27,260,445
		124,214	\$292.32	\$36,310,820	133,539	\$85.35	\$11,398,217	133,539	\$357.27	\$47,709,037

A2

A1

	"Foundation +" Renovation / Addition Plan			Additional Work for Full Renovation / Addition Plan (Dec. 2 Master Plan)			Total Renovation / Addition Plan		
	sf	\$/sf	total	sf	\$/sf	total	sf	\$/sf	total
Mills Lawn Elementary (K-4)									
1 Hazardous Material Abatement	47,470	\$7.10	\$337,047	47,470	\$7.10	\$337,047	47,470	\$7.10	\$674,095
2 THP - Envelope	47,470	\$91.63	\$4,349,555	47,470	\$0.00	\$0	47,470	\$91.63	\$4,349,555
3 Motz - Full System Replacement	47,470	\$122.25	\$5,802,993	47,470	\$0.00	\$0	47,470	\$122.25	\$5,802,993
4 Addition A (Arts): Part 1 of 3 (Instrumental Rm + corridor)							0	\$0.00	\$0
5 Addition A (Arts): Part 2 of 3 (Choir Rm + corridor)							0	\$0.00	\$0
6 Addition A (Arts): Part 3 of 3 (Art Rm + corridor)							0	\$0.00	\$0
7 Storm Shelter hardening at Addition A (Arts): Part 2 and 3									
8 Addition B (Kitchen)							0	\$0.00	\$0
9 Kitchen Equipment	1,060	\$190.00	\$201,400			\$0	0	\$0.00	\$201,400
10 Addition C (Corridor Extension)				185	\$450.00	\$83,250	185	\$450.00	\$83,250
11 Renovation (K-2 wing, secure vest, office, restrooms)	20,864	\$50.00	\$1,043,200	20,864	\$100.00	\$2,086,400	20,864	\$150.00	\$3,129,600
12 Renovation (Library, 3-5)			\$1,195,800	9,989	\$100.00	\$998,900	9,989	\$100.00	\$2,194,700
13 KG Patio work			\$20,000						\$20,000
14 Sitework Allowance (rear drop off / pick up, outdoor CR)			\$250,000						\$250,000
15 Swing Space			\$800,000						\$800,000
	47,470	\$294.92	\$13,999,995	47,655	\$73.56	\$3,505,597	47,655	\$367.34	\$17,505,593

Option B1

New K-12

New K-12	102,723	\$400.63	\$41,153,755
Specific Allowance	102,723	\$5.28	\$542,395
Asbestos Abatement MS/HS	74,229	\$5.66	\$419,992
Demolish MS/HS	74,229	\$7.49	\$556,049
Asbestos Abatement Mills Lawn	47,324	\$14.24	\$674,095
Demolish Mills Lawn	47,324	\$7.49	\$354,504

\$43,700,791

27% \$11,799,213 State Share

73% \$31,901,577 Local Share

Locally Funded Initiatives

Co-funded sf budget supplemental	102,723	\$49.37	\$5,071,595
Additional square feet at K-12	20,729	\$450.00	\$9,328,050

\$14,399,645

\$58,100,435 Total Project Cost

20% \$11,799,213 Total State Share

80% **\$46,301,222** Total Local Share

123,452 Project Size

Option B2

K-12 - Demo, Reno, Add

Addition K-12	65,358	\$400.90	\$26,201,731
Renovation K-12	37,365	\$329.00	\$12,292,908
Specific Allowance	102,723	\$7.43	\$763,309
Asbestos Abatement MS/HS	36,864	\$10.06	\$370,682
Partial Demolish MS/HS	36,864	\$7.49	\$276,148
Asbestos Abatement Mills Lawn	47,324	\$14.24	\$674,095
Demolish Mills Lawn	47,324	\$7.49	\$354,504

\$40,933,377

27% \$11,052,012 State Share
 73% \$29,881,365 Local Share

Locally Funded Initiatives

Co-funded sf budget supplemental	65,358	\$49.10	\$3,209,369
Additional square feet at K-12	20,729	\$450.00	\$9,328,050
Swing Space Allowance (MS/HS)			\$800,000

\$13,337,419

\$54,270,796 Total Project Cost
 20% \$11,052,012 Total State Share
 80% **\$43,218,784** Total Local Share

123,452 Project Size

Option C1

New 5-12

New 5-12	87,011	\$400.63	\$34,859,217
Asbestos Abatement MS/HS	74,229	\$5.66	\$419,992
Demolish MS/HS	74,229	\$7.49	\$556,049
Asbestos Abatement Mills Lawn	47,324	\$14.24	\$674,095

\$36,509,354

27% \$9,857,525 State Share
 73% \$26,651,828 Local Share

Locally Funded Initiatives - Low Range

Renovate Mills Lawn (PK-4)	47,324	\$295.83	\$13,999,995
Co-funded sf budget supplemental	87,011	\$49.37	\$4,295,733
Additional square feet at 5-12	20,729	\$450.00	\$9,328,050

\$27,623,779

\$64,133,132 Total Project Cost
 15% \$9,857,525 Total State Share
 85% **\$54,275,607** Total Local Share

47,324 Mills Lawn (PK-4)
 107,740 MS/HS (5-12)
 155,064 Total sf

Locally Funded Initiatives - High Range

Renovate Mills Lawn (PK-4)	47,324	\$369.91	\$17,505,593
Co-funded sf budget supplemental	87,011	\$49.37	\$4,295,733
Additional square feet at 5-12	20,729	\$450.00	\$9,328,050

\$31,129,376

\$67,638,730 Total Project Cost
 15% \$9,857,525 Total State Share
 85% **\$57,781,204** Total Local Share

47,324 Mills Lawn (PK-4)
 107,740 MS/HS (5-12)
 155,064 Total sf

Option C3

5-12 - Demo, Reno, Add

Addition 5-12	49,646	\$400.90	\$19,903,081
Renovation 5-12	37,365	\$329.00	\$12,292,908
Specific Allowance			\$985,575
Asbestos Abatement MS/HS	36,864	\$10.06	\$370,682
Partial Demolish MS/HS	36,864	\$7.49	\$276,148
Asbestos Abatement Mills Lawn	47,324	\$14.24	\$674,095

\$34,502,489

27% \$9,315,672 State Share
 73% \$25,186,817 Local Share

Locally Funded Initiatives - Low Range

Renovate Mills Lawn (K-4)	47,324	\$295.83	\$13,999,995
Co-funded sf budget supplemental	49,646	\$49.10	\$2,437,619
Additional square feet at 5-12	20,729	\$450.00	\$9,328,050
Swing Space Allowance (MS/HS)			\$525,040

\$26,290,704

\$60,793,193 Total Project Cost
 15% \$9,315,672 Total State Share
 85% **\$51,477,521** Total Local Share

47,324 Mills Lawn (PK-4)
 107,740 MS/HS (5-12)
 155,064 Total sf

Locally Funded Initiatives - High Range

Renovate Mills Lawn (K-4)	47,324	\$369.91	\$17,505,593
Co-funded sf budget supplemental	49,646	\$49.10	\$2,437,619
Additional square feet at 5-12	20,729	\$450.00	\$9,328,050
Swing Space Allowance (MS/HS)			\$525,040

\$29,796,302

\$64,298,791 Total Project Cost
 14% \$9,315,672 Total State Share
 86% **\$54,983,118** Total Local Share

47,324 Mills Lawn (PK-4)
 107,740 MS/HS (5-12)
 155,064 Total sf