

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	\$49.87	\$3,142,178	63,009	\$21.14	\$1,332,000	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	\$269.25	\$20,193,575	79,344	\$89.07	\$7,066,870	79,344	\$343.57	\$27,260,445
		124,214	\$281.60	\$34,978,820	133,539	\$95.33	\$12,730,217	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 B2: K-12 Demo, Reno, Add

Co-Funded	sf	\$/sf	total	
Addition K-12	65,358	\$373.24	\$24,394,063	
Renovation K-12	37,365	\$308.52	\$11,527,842	
OFCC Specific Allowance	102,723	\$9.54	\$980,252	
Asbestos Abatement MS/HS	36,864	\$10.06	\$370,814	
Partial Demolish MS/HS	36,864	\$7.03	\$259,154	
Asbestos Abatement Mills Lawn	47,324	\$13.96	\$660,847	
Demolish Mills Lawn	47,324	\$7.03	\$332,688	
			\$38,525,660	
		27%	\$10,401,928	State Share
		73%	\$28,123,732	Local Share
Locally Funded Initiatives				
Co-funded sf budget supplemental for K-12 addition	65,358	\$67.22	\$4,393,347	
Additional square feet at K-12 to meet POR of 122,310 sf	19,587	\$450.00	\$8,814,150	
Swing Space Allowance (MS/HS)			\$525,040	
			\$13,732,537	
			\$52,258,197	Total Project Cost
		20%	\$10,401,928	Total State Share
		80%	\$41,856,269	Total Local Share
			122,310	Project Size

Option X2: 3-12 - Demo, Reno, Add

Co-Funded

	sf	\$/sf	total
Addition K-12 (less "carve out" for K-2 of 9,979 sf)	55,379	\$373.24	\$20,669,658
Renovation of existing MS/HS 2002 addition and gym	37,365	\$308.52	\$11,527,842
OFCC Specific Allowance	92,744	\$11.06	\$1,025,463
Asbestos Abatement MS/HS	36,864	\$10.06	\$370,814
Partial Demolish MS/HS	36,864	\$7.03	\$259,154
Asbestos Abatement Mills Lawn	47,324	\$13.96	\$660,847

\$34,513,778

27% \$9,318,720 State Share
 73% \$25,195,058 Local Share

Locally Funded Initiatives

Renovate Mills Lawn (Early Learning Center PK-2, Board Office)	47,324	\$197.32	\$9,337,997
Co-funded sf budget supplemental for 3-12 addition	55,379	\$65.70	\$3,638,571
Additional square feet at 3-12 to meet POR of 113,234 sf	20,490	\$450.00	\$9,220,500
Swing Space Allowance (MS/HS)			\$525,040

\$22,722,108

66% of A1

\$57,235,886 Total Project Cost
 16% \$9,318,720 Total State Share
 84% **\$47,917,166** Total Local Share

47,324 Mills Lawn (PK-4)
 113,234 MS/HS (3-12)
 160,558 Total sf

Option C6: 6-12 Demo, Reno, Add

Co-Funded	sf	\$/sf	total
Addition K-12 (less "carve out" for K-5 of 20,777 sf)	44,581	\$373.24	\$16,639,412
Renovation of existing MS/HS 2002 addition and gym	37,365	\$308.52	\$11,527,842
OFCC Specific Allowance	81,946	\$11.59	\$950,133
Asbestos Abatement MS/HS	36,864	\$10.06	\$370,814
Partial Demolish MS/HS	36,864	\$7.03	\$259,154
Asbestos Abatement Mills Lawn	47,324	\$13.96	\$660,847

\$30,408,202

27% \$8,210,215 State Share

73% \$22,197,988 Local Share

Locally Funded Initiatives - Low Range

Renovate Mills Lawn (K-5)	47,324	\$295.83	\$13,999,995
Co-funded sf budget supplemental for 6-12 addition	44,581	\$65.17	\$2,905,138
Additional square feet at 6-12 to meet POR of 96,296	14,349	\$450.00	\$6,457,050
Swing Space Allowance (MS/HS)			\$525,040

\$23,887,223

\$54,295,425 Total Project Cost

15% \$8,210,215 Total State Share

85% **\$46,085,211** Total Local Share

47,324 Mills Lawn (PK-4)

96,295 MS/HS (5-12)

143,619 Total sf