

Chardon Local Draft Master Plan Option Cost Comparisons 1/5/17

| MP - 1 | | |
|--|--------------|-----------|
| Scope | Budget | Req. LFI |
| Build 1 New High School for 9-12 | \$38,735,700 | |
| Reno/Add to Chardon Middle School for 6-8 | \$15,754,280 | \$551,770 |
| Build 1 New Elementary for PK-5 | \$26,161,390 | |
| | | |
| Allowance to Abate/Demo Hambden Elementary | \$111,992 | |
| Allowance to Abate/Demo Maple Elementary | \$119,340 | |
| Allowance to Abate/Demo Munson Elementary | \$140,526 | |
| Allowance to Abate/Demo Park Elementary ^b | \$198,000 | |
| Allowance to Abate/Demo Chardon High School ^b | \$546,372 | |
| | | |
| Total | \$81,767,599 | \$551,770 |
| Less Req. LFI | (\$551,770) | |
| Total Creditable Budget | \$81,215,829 | |
| | | |
| Creditable Local Share (91%) | \$73,906,404 | |
| Req. LFI | \$551,770 | |
| Total Local ^a | \$74,458,174 | |
| | | |
| Potential Creditable State Share | \$7,309,425 | |

| MP - 2 | | |
|--|--------------|-----------|
| Scope | Budget | Req. LFI |
| Build 1 New High School for 9-12 | \$38,735,700 | |
| Reno/Add to Chardon Middle School for 6-8 | \$15,754,280 | \$551,770 |
| Build 1 New Elementary for PK-5 | \$15,251,498 | |
| Build 1 New Elementary for PK-5 | \$15,251,498 | |
| | | |
| Allowance to Abate/Demo Hambden Elementary | \$111,992 | |
| Allowance to Abate/Demo Maple Elementary | \$119,340 | |
| Allowance to Abate/Demo Munson Elementary | \$140,526 | |
| Allowance to Abate/Demo Park Elementary ^b | \$198,000 | |
| Allowance to Abate/Demo Chardon High School ^b | \$546,372 | |
| | | |
| Total | \$86,109,205 | \$551,770 |
| Less Req. LFI | (\$551,770) | |
| Total Creditable Budget | \$85,557,435 | |
| | | |
| Creditable Local Share (91%) | \$77,857,265 | |
| Req. LFI | \$551,770 | |
| Total Local ^a | \$78,409,036 | |
| | | |
| Potential Creditable State Share | \$7,700,169 | |

| MP - 3 | | |
|---|--------------|-----------|
| Scope | Budget | Req. LFI |
| Reno/Add to Chardon High School for 9-12 ^b | \$31,539,358 | |
| Reno/Add to Chardon Middle School for 6-8 | \$15,754,280 | \$551,770 |
| Renovations to Park Elementary for PK-5 | \$6,856,746 | |
| Reno/Add to Maple Elementary for PK-5 ^b | \$10,149,936 | |
| Reno/Add to Munson Elementary for PK-5 ^b | \$9,313,271 | |
| | | |
| Allowance to Abate/Demo Hambden Elementary | \$111,992 | |
| | | |
| Total | \$73,725,583 | \$551,770 |
| Less Req. LFI | (\$551,770) | |
| Total Creditable Budget | \$73,173,813 | |
| | | |
| Creditable Local Share (91%) | \$66,588,170 | |
| Req. LFI | \$551,770 | |
| Total Local ^a | \$67,139,940 | |
| | | |
| Potential Creditable State Share | \$6,585,643 | |

| MP - 4 | | |
|--|--------------|----------|
| Scope | Budget | Req. LFI |
| Build 1 New High School for 9-12 | \$38,735,700 | |
| Build 1 New Middle School for 6-8 | \$21,220,167 | |
| Build 1 New Elementary for PK-5 | \$26,161,390 | |
| | | |
| Allowance to Abate/Demo Hambden Elementary | \$111,992 | |
| Allowance to Abate/Demo Maple Elementary | \$119,340 | |
| Allowance to Abate/Demo Munson Elementary | \$140,526 | |
| Allowance to Abate/Demo Park Elementary ^b | \$198,000 | |
| Allowance to Abate/Demo Chardon Middle School ^b | \$401,508 | |
| Allowance to Abate/Demo Chardon High School ^b | \$546,372 | |
| | | |
| Total | \$87,634,995 | |
| Less Req. LFI | \$0 | |
| Total Creditable Budget | \$87,634,995 | |
| | | |
| Creditable Local Share (91%) | \$79,747,845 | |
| Req. LFI | \$0 | |
| Total Local ^a | \$74,458,174 | |
| | | |
| Potential Creditable State Share | \$7,887,150 | |

^aDoes not include 1/2 mil maintenance requirement
^b2/3rds waiver required

^aDoes not include 1/2 mil maintenance requirement
^b2/3rds waiver required

| MP - 5 | | |
|--|--------------|----------|
| Scope | Budget | Req. LFI |
| Build 1 New High School for 9-12 | \$38,735,700 | |
| Build 1 New Middle School for 6-8 | \$21,220,167 | |
| Build 1 New Elementary for PK-5 | \$15,251,498 | |
| Build 1 New Elementary for PK-5 | \$15,251,498 | |
| | | |
| Allowance to Abate/Demo Hambden Elementary | \$111,992 | |
| Allowance to Abate/Demo Maple Elementary | \$119,340 | |
| Allowance to Abate/Demo Munson Elementary | \$140,526 | |
| Allowance to Abate/Demo Park Elementary ^b | \$198,000 | |
| Allowance to Abate/Demo Chardon Middle School ^b | \$401,508 | |
| Allowance to Abate/Demo Chardon High School ^b | \$546,372 | |
| | | |
| Total | \$91,976,601 | |
| Less Req. LFI | \$0 | |
| Total Creditable Budget | \$91,976,601 | |
| | | |
| Creditable Local Share (91%) | \$83,698,707 | |
| Req. LFI | \$0 | |
| Total Local ^a | \$83,698,707 | |
| | | |
| Potential Creditable State Share | \$8,277,894 | |

| MP - 6 | | |
|--|--------------|----------|
| Scope | Budget | Req. LFI |
| Build 1 New Middle/High School for 7-12 | \$49,184,989 | |
| Build 1 New Elementary 3-6 | \$21,681,996 | |
| Build 1 New Elementary for PK-2 | \$14,766,414 | |
| | | |
| Allowance to Abate/Demo Hambden Elementary | \$111,992 | |
| Allowance to Abate/Demo Maple Elementary | \$119,340 | |
| Allowance to Abate/Demo Munson Elementary | \$140,526 | |
| Allowance to Abate/Demo Park Elementary ^b | \$198,000 | |
| Allowance to Abate/Demo Chardon Middle School ^b | \$401,508 | |
| Allowance to Abate/Demo Chardon High School ^b | \$546,372 | |
| | | |
| Total | \$87,151,136 | |
| Less Req. LFI | \$0 | |
| Total Creditable Budget | \$87,151,136 | |
| | | |
| Creditable Local Share (91%) | \$79,307,534 | |
| Req. LFI | \$0 | |
| Total Local ^a | \$79,307,534 | |
| | | |
| Potential Creditable State Share | \$7,843,602 | |

| MP - 7 | | |
|--|--------------|----------|
| Scope | Budget | Req. LFI |
| Build 1 New Middle/High School for 7-12 | \$49,184,989 | |
| Build 1 New Elementary PK-6 | \$32,384,869 | |
| | | |
| Allowance to Abate/Demo Hambden Elementary | \$111,992 | |
| Allowance to Abate/Demo Maple Elementary | \$119,340 | |
| Allowance to Abate/Demo Munson Elementary | \$140,526 | |
| Allowance to Abate/Demo Park Elementary ^b | \$198,000 | |
| Allowance to Abate/Demo Chardon Middle School ^b | \$401,508 | |
| Allowance to Abate/Demo Chardon High School ^b | \$546,372 | |
| | | |
| Total | \$83,087,596 | |
| Less Req. LFI | \$0 | |
| Total Creditable Budget | \$83,087,596 | |
| | | |
| Creditable Local Share (91%) | \$75,609,712 | |
| Req. LFI | \$0 | |
| Total Local ^a | \$75,609,712 | |
| | | |
| Potential Creditable State Share | \$7,477,884 | |

^aDoes not include 1/2 mil maintenance requirement
^b2/3rds waiver required

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^b2/3rds waiver required

Master Plan Options Based On:

2016 Cost Set and Bracketing
FY17 Equity Ranking
Draft Enrollment Projections, dated 11-01-16 (2021-22 planning year)

Following Required for Final Plan Approval:

District Acceptance of Enrollment Projections
Facility Assessment Validation
Updated Cost Set (if Commission approval occurs after May 2017)
Enhanced Environmental Assessment (all buildings)
Enhanced Reprogramming Analysis (renovated buildings)
Swing Space Analysis (renovated buildings)
Site Safety Access Analysis
2/3rds Waivers