

# Option 1: SB92 Calculation Method

## SB92 Statutory Calculation with Rolling 3 Year Average (FY15-FY17) of New, Replacement, Renovation, & Renovation/Addition

2015				2015 with Site				2015 without Site			
School Type	# of Project Types	Average Proposed Enrollment	Average S.F. per Student	Average cost with site per S.F.	Average Project Cost with Site	Average Cost Per Student	30% Deduction "IIPP Threshold"	Average cost without site per S.F.	Average Project Cost without Site	Average Cost Per Student	30% Deduction "IIPP Threshold"
Elementary	3	640	135	\$ 267	\$ 23,296,774	\$ 35,918	\$ 25,143	\$ 236	\$ 20,307,502	\$ 31,648	\$ 22,153
Elementary/Middle (PK-8)	0										
Middle	3	826	158	\$ 329	\$ 42,974,387	\$ 52,214	\$ 36,550	\$ 270	\$ 35,399,522	\$ 42,927	\$ 30,049
High	2	1,369	179	\$ 389	\$ 88,673,748	\$ 70,539	\$ 49,378	\$ 323	\$ 73,769,765	\$ 58,670	\$ 41,069
<b>Total All School Types</b>	<b>8</b>										

2016				2016 with Site				2016 without Site			
School Type	# of Project Types	Average Proposed Enrollment	Average S.F. per Student	Average cost with site per S.F.	Average Project Cost with Site	Average Cost Per Student	30% Deduction "IIPP Threshold"	Average cost without site per S.F.	Average Project Cost without Site	Average Cost Per Student	30% Deduction "IIPP Threshold"
Elementary	11	635	141	\$ 284	\$ 24,965,749	\$ 39,706	\$ 27,794	\$ 253	\$ 22,275,811	\$ 35,549	\$ 24,884
Elementary/Middle (PK-8)	2	634	186	\$ 309	\$ 36,520,545	\$ 57,589	\$ 40,312	\$ 294	\$ 34,694,518	\$ 54,709	\$ 38,297
Middle	2	986	160	\$ 211	\$ 33,560,645	\$ 34,990	\$ 24,493	\$ 183	\$ 29,037,483	\$ 30,148	\$ 21,104
High	4	1,008	177	\$ 311	\$ 52,868,175	\$ 54,194	\$ 37,936	\$ 290	\$ 49,075,297	\$ 50,825	\$ 35,578
<b>Total All School Types</b>	<b>19</b>										

2017				2017 with Site				2017 without Site			
School Type	# of Project Types	Average Proposed Enrollment	Average S.F. per Student	Average cost with site per S.F.	Average Project Cost with Site	Average Cost Per Student	30% Deduction "IIPP Threshold"	Average cost without site per S.F.	Average Project Cost without Site	Average Cost Per Student	30% Deduction "IIPP Threshold"
Elementary	15	652	144	\$ 333	\$ 30,687,947	\$ 47,964	\$ 33,575	\$ 277	\$ 25,366,759	\$ 40,052	\$ 28,036
Elementary/Middle (PK-8)	0										
Middle	0										
High	2	973	257	\$ 363	\$ 92,717,689	\$ 90,136	\$ 63,095	\$ 297	\$ 74,187,829	\$ 72,945	\$ 51,062
<b>Total All School Types</b>	<b>17</b>										

3 Year Average (FY 15 - FY 17)				3 Year Average with site (FY 15 - FY 17)				3 Year Average without Site (FY 15 - FY 17)			
School Type	# of Project Types	Average Proposed Enrollment	Average S.F. per Student	Average cost with site per S.F.	Average Project Cost with Site	Average Cost Per Student	30% Deduction "IIPP Threshold"	Average cost without site per S.F.	Average Project Cost without Site	Average Cost Per Student	30% Deduction "IIPP Threshold"
Elementary	29	644	156	\$ 308	\$ 27,752,854	\$ 43,586	\$ 30,510	\$ 264	\$ 23,670,959	\$ 37,474	\$ 26,232
Elementary/Middle (PK-8)	2	634	173	\$ 309	\$ 36,520,545	\$ 57,589	\$ 40,312	\$ 294	\$ 34,694,518	\$ 54,709	\$ 38,297
Middle	5	890	169	\$ 282	\$ 39,208,890	\$ 45,325	\$ 31,727	\$ 236	\$ 32,854,706	\$ 37,816	\$ 26,471
High	8	1089	140	\$ 343	\$ 71,781,946	\$ 67,266	\$ 47,086	\$ 300	\$ 61,527,047	\$ 58,316	\$ 40,821
<b>Total All School Types</b>	<b>44</b>										

Notes:  
Data includes eligible & ineligible costs.  
Backup Data available upon request.

## Option 2: FY 20 CIP Eligible Cost Basis Calculation

FY 20 CIP Eligible Cost Basis Calculation					FY 20 CIP Eligible Cost Basis with Site				FY 20 CIP Eligible Cost Basis without Site			
A	B	C	D	E	F	G	H	I	J	K	L	M
School Type	# of Project Types from FY15-FY17	Average # of students from FY15- FY17	IAC Eligible S.F. per Student*	IAC Eligible Gross S.F.	IAC Eligible Cost w/site per S.F. FY 2020	IAC Eligible project cost with site	Average Cost per Student	30% Deduction "IIPP Threshold"	IAC Eligible Cost w/o site per S.F. FY 2020	IAC Eligible project cost without site	Average Cost per Student	30% Deduction "IIPP Threshold"
Elementary	29	644	108	69,552	\$ 378	\$ 26,290,656	\$ 40,824	\$ 28,577	\$ 318	\$ 22,117,536	\$ 34,344	\$ 24,041
Elementary/Middle (PK-8)	2	634	119	75,446	\$ 378	\$ 28,518,588	\$ 44,982	\$ 31,487	\$ 318	\$ 23,991,828	\$ 37,842	\$ 26,489
Middle	5	889	130	115,570	\$ 378	\$ 43,685,460	\$ 49,140	\$ 34,398	\$ 318	\$ 36,751,260	\$ 41,340	\$ 28,938
High	8	1,089	160	174,240	\$ 378	\$ 65,862,720	\$ 60,480	\$ 42,336	\$ 318	\$ 55,408,320	\$ 50,880	\$ 35,616
Data Source:	Count of projects used to average # of students	Average # of students from Rolling State Average projects (FY15- FY17)	IAC Administrative Procedures Guide - APPENDIX 102 B*	Average # of Students (C) x Eligible S.F. per Student (D)		IAC Eligible Gross S.F. (E.) x IAC Cost w/ site for FY 2020 (F)	Project Cost (G) / # of Students (C.)	Average Cost per Student (H) - 30%		IAC Eligible Gross S.F. (E.) x IAC Cost w/o site for FY 2020 (J)	Project Cost (K) / # of Students (C.)	Average Cost per Student (M) - 30%

**Note:**

FY 2020 Construction cost with site of \$378.00; Construction cost without site of \$318.00.

\*The PK-8 IAC Eligible S.F. per Student number is not published in the APG - Appendix 102 B - State-Funded Maximum Gross Area Allowance, therefore the number used is estimated.

## Option 3: Three Year Average CIP Eligible Cost Basis Calculation (FY 2015 - FY 2017)

### Three Year Average CIP Eligible Cost Basis Calculation (FY 2015 - FY 2017)

FY 2015	School Type	# of Project Types	Average # of students	IAC Eligible S.F. per Student	IAC Eligible Gross S.F.	FY 15				FY 15			
						IAC Eligible Cost w/site per S.F.	IAC Eligible project cost with site	Average Cost per Student	30% Deduction "IIPP Threshold"	IAC Eligible Cost w/o site per S.F.	IAC Eligible project cost without site	Average Cost per Student	30% Deduction "IIPP Threshold"
	Elementary	3	844	104	87,741.33	\$ 261	\$ 22,896,978	\$ 27,140	\$ 18,998	\$ 233	\$ 20,443,731	\$ 24,232	\$ 16,962
	Elementary/Middle (PK-8)	0				\$ 261				\$ 233			
	Middle	3	682	135	92,025.00	\$ 261	\$ 24,014,844	\$ 35,230	\$ 24,661	\$ 233	\$ 21,441,825	\$ 31,455	\$ 22,019
	High	2	934	160	149,360.00	\$ 261	\$ 38,976,986	\$ 41,754	\$ 29,228	\$ 233	\$ 34,800,880	\$ 37,280	\$ 26,096
	<b>Total All School Types</b>	<b>8</b>											

FY 2016	School Type	# of Project Types	Average # of students	IAC Eligible S.F. per Student	IAC Eligible Gross S.F.	FY 16				FY 16			
						IAC Eligible Cost w/site per S.F.	IAC Eligible project cost with site	Average Cost per Student	30% Deduction "IIPP Threshold"	IAC Eligible Cost w/o site per S.F.	IAC Eligible project cost without site	Average Cost per Student	30% Deduction "IIPP Threshold"
	Elementary	11	572	108	61,756.36	\$ 336	\$ 20,724,201	\$ 36,243	\$ 25,370	\$ 282	\$ 17,415,295	\$ 30,456	\$ 21,319
	Elementary/Middle (PK-8)	2	655	121	79,255.00	\$ 336	\$ 26,596,393	\$ 40,605	\$ 28,424	\$ 282	\$ 22,349,910	\$ 34,122	\$ 23,885
	Middle	2	702	135	94,770.00	\$ 336	\$ 31,802,917	\$ 45,303	\$ 31,712	\$ 282	\$ 26,725,140	\$ 38,070	\$ 26,649
	High	4	996	160	159,400.00	\$ 336	\$ 53,491,452	\$ 53,693	\$ 37,585	\$ 282	\$ 44,950,800	\$ 45,120	\$ 31,584
	<b>Total All School Types</b>	<b>19</b>											

FY 2017	School Type	# of Project Types	Average # of students	IAC Eligible S.F. per Student	IAC Eligible Gross S.F.	FY 17				FY 17			
						IAC Eligible Cost w/site per S.F.	IAC Eligible project cost with site	Average Cost per Student	30% Deduction "IIPP Threshold"	IAC Eligible Cost w/o site per S.F.	IAC Eligible project cost without site	Average Cost per Student	30% Deduction "IIPP Threshold"
	Elementary	15	586	108	63,338.40	\$ 349	\$ 22,084,200	\$ 37,656	\$ 26,359	\$ 293	\$ 18,558,151	\$ 31,644	\$ 22,151
	Elementary/Middle (PK-8)	0				\$ 349				\$ 293			
	Middle	0				\$ 349				\$ 293			
	High	2	996	160	159,400.00	\$ 349	\$ 55,577,998	\$ 55,787	\$ 39,051	\$ 293	\$ 46,704,200	\$ 46,880	\$ 32,816
	<b>Total All School Types</b>	<b>17</b>											

### Three Year Average (FY 2015 - FY 2017)

3 Year Rolling Average (FY 2015 - FY 2017)	School Type	# of Project Types	Average # of students	IAC Eligible S.F. per Student	IAC Eligible Gross S.F.	FY 15-FY17				FY 15-FY17			
						IAC Eligible Cost w/site per S.F.	IAC Eligible project cost with site	Average Cost per Student	30% Deduction "IIPP Threshold"	IAC Eligible Cost w/o site per S.F.	IAC Eligible project cost without site	Average Cost per Student	30% Deduction "IIPP Threshold"
	Elementary	29	644	108	69,566.90	\$ 315	\$ 21,918,442	\$ 34,028	\$ 23,819	\$ 269	\$ 18,736,452	\$ 29,088	\$ 20,361
	Elementary/Middle (PK-8)	2	634	119	75,446.00	\$ 315	\$ 23,770,771	\$ 37,493	\$ 26,245	\$ 269	\$ 20,319,871	\$ 32,050	\$ 22,435
	Middle	5	890	130	115,674.00	\$ 315	\$ 36,445,407	\$ 40,959	\$ 28,671	\$ 269	\$ 31,154,478	\$ 35,013	\$ 24,509
	High	8	1,089	160	174,240.00	\$ 315	\$ 54,897,797	\$ 50,411	\$ 35,288	\$ 269	\$ 46,928,059	\$ 43,093	\$ 30,165
	<b>Total All School Types</b>	<b>44</b>											

**Note:**

Construction cost with site of \$260.96 for 2015, \$335.58 for 2016 & \$348.67 for 2017 = 3 year average of \$315.07.  
 Construction cost without site of \$233.00 for 2015, \$282 for 2016 & \$293.00 for 2017 = 3 year average of \$269.33.

## Cost Analysis on Sample Set of Projects from School Planning & Management, November/December, 2018

Project	Grades	Type	Enrollment /Capacity	<u>Project</u> GSF/ Student/ Capacity	<u>MD</u> <u>APG</u> GSF/ Capacity	<u>Const</u> <u>\$/SF</u>  (30 YR M&O \$240 per sf (\$8/yr))	30 YR M&O per Student Capacity	30 YR M&O per Student Enrollment	Location /GSF
Snow Hill	9-12	Reno /Addn	328/720	396/180	160	\$300  \$39,000,000	\$43,333  (240*130,000 /720)	\$95,122  (240*130,000 /328)	Snowhill, MD; 130,000
A	K-6	<b>Reno</b>	939/939	107	110	\$110	\$26,400	\$26,400	Selden, NY, 100,846
B	PK-5	New	240/460	151	127	\$719	\$30,480	\$58,420	Bronx, NY; 69,500
C	PK-12	New	240/405	229	130	\$175	\$31,200	\$52,650	Wisner, NE; 55,000
D	7-8	New	1318/1860	105	131	\$185	\$31,440	\$44,369	Biloxi, MS; 194,749
E	6-8	New	882/900	146	144	\$200	\$34,560	\$35,265	Perrysburg, OH; 131,307
F	7-12	New	215/153	170	162	\$852	\$38,800	\$27,668	Nunavut, CN; 34,000
G	9-12	<b>Reno</b>	584/600	207	164	\$214	\$39,360	\$40,438	Kasson, MN; 124,000
H	K-5	New	900/600	122	120	\$232	\$28,800	\$19,200	Desoto, TX; 109,500
I	9-12	New	564/500	132	160	\$300	\$38,400	\$34,043	Waukee, IA; 66,600
J	K-8	New	788/1211	141	114	\$179	\$27,360	\$42,047	Orlando, FL; 178,149