



IMPACT OF THE RED PLAN PLUS ON THE COST OF THE LONG-RANGE FACILITIES CONSTRUCTION PLAN

CURRENT COST \$293 MILLION

RED PLAN PLUS: SAVINGS	\$ IN MILLIONS
Sale of East property	- \$1.10
Avoided WMS project costs (entire project)	- \$48.30
Avoided East project costs (entire project)	- \$29.00
Eliminated STC at Ordean and Denfeld	- \$5.70
SUBTOTAL: SAVINGS	- \$84.10

RED PLAN PLUS: ADDITIONS	\$ IN MILLIONS
Keep Central site	+ \$10.00
Central site educational adequacy	+ \$41.00
Repair and update Central STC site	+ \$2.00
Dollars expended for Ordean and Denfeld STC	+ \$0.45
Dollars already expended for East and Western Middle School, lost value on East turf field	+ \$7.46
Add pools to 7-12 facilities to replace middle school pools	+ \$15.00
Segregation of 7-8 in Ordean and Denfeld, plus costs for temporarily stopping existing contracts	+ \$12.00
Net costs of resale of homes purchased at Wheeler	+ \$0.05
Stop contracts cost: East and Western Middle School, lost value on East turf field	+ \$5.20
Convert K-5 schools into K-6	+ \$8.60
Congdon Park construction delay	+ \$0.60
Bond defeasement and reissue costs	+ \$17.60
SUBTOTAL: ADDITIONS	+ \$119.96

**Estimated Red Plan Plus Cost:
\$328.86 million or
+ \$35.86 million**

OTHER CONSIDERATIONS:

- Do we want one STC vs. three STCs? This estimate assumes one.
- Will we need to purchase more land at any of our current sites? This estimate assumes no new land is purchases.
- Will MDE and local governments swiftly approve all changes? Any delay could further increase some line items.