

SCENARIO 1
 --No Phasing
 --New elementary school at 525
 --Glacier Creek addition to approx 1,200
 --High school addition to approx 3,000

Building	Level	Phase	Completion (Aug)	Added Capacity
New Elementary	Elementary School	Phase 2	2020	525
Glacier Creek	Middle School	Phase 2	2020	175
MHS	High School	Phase 2	2021	900

COST SUMMARY - SCENARIO 1*			
PHASE 2			
New elementary school	\$ 34,740,000	to	\$ 38,396,000
Glacier Creek addition	\$ 13,663,000	to	\$ 15,100,000
High school addition	\$ 94,687,000	to	\$ 104,652,000
TOTAL	\$ 143,090,000	to	\$ 158,148,000
PHASE 3			N/A

Level	Existing Capacity	2016-17	2017-18	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Elementary School		2498	2325	2561	2701	2798	2816	2907	2966	3025	3086	3148	3210
Elementary Capacity	2627	2627	2627	2627	2627	3152	3152	3152	3152	3152	3152	3152	3152
Under / Over Capacity				-66	74	-354	-336	-245	-186	-127	-66	-4	58
Elementary School %				97%	103%	89%	89%	92%	94%	96%	98%	100%	102%
Middle School		2134	2145	2290	2261	2307	2445	2487	2640	2746	2758	2854	2910
Middle School Capacity	2273	2273	2273	2273	2273	2448	2448	2448	2448	2448	2448	2448	2448
Under / Over Capacity				17	-12	-141	-3	39	192	298	310	406	462
Middle School %				101%	99%	94%	100%	102%	108%	112%	113%	117%	119%
High School		2129	2192	2197	2309	2435	2508	2635	2598	2653	2820	2863	3038
High School Capacity	2111	2111	2111	2111	2111	2111	3011	3011	3011	3011	3011	3011	3011
Under / Over Capacity				86	198	324	-503	-376	-413	-358	-191	-148	27
High School %				104%	109%	115%	83%	88%	86%	88%	94%	95%	101%
				REFERENDUM NOVEMBER 2018		New Elementary, Creek Completed	HS Addition Completed						

SCENARIO 2

--No Phasing
 --New elementary school at 525
 --New middle school at 900
 --High school addition to approx 3,000

Building	Level	Phase	Completion (Aug)	Added Capacity
New Elementary	Elementary School	Phase 2	2020	525
New Middle	Middle School	Phase 2	2020	900
MHS	High School	Phase 2	2021	900

COST SUMMARY - SCENARIO 2*

PHASE 2			
New elementary school	\$ 34,740,000	to	\$ 38,396,000
New middle school	\$ 57,837,000	to	\$ 63,925,000
High school addition	\$ 94,687,000	to	\$ 104,652,000
TOTAL	\$ 187,264,000	to	\$ 206,973,000
PHASE 3			N/A

Level	Existing Capacity	2016-17	2017-18	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Elementary School		2498	2325	2561	2701	2798	2816	2907	2966	3025	3086	3148	3210
Elementary Capacity	2627	2627	2627	2627	2627	3152	3152	3152	3152	3152	3152	3152	3152
Under / Over Capacity				-66	74	-354	-336	-245	-186	-127	-66	-4	58
Elementary School %				97%	103%	89%	89%	92%	94%	96%	98%	100%	102%
Middle School		2134	2145	2290	2261	2307	2445	2487	2640	2746	2758	2854	2910
Middle School Capacity	2273	2273	2273	2273	2273	3173	3173	3173	3173	3173	3173	3173	3173
Under / Over Capacity				17	-12	-866	-728	-686	-533	-427	-415	-319	-263
Middle School %				101%	99%	73%	77%	78%	83%	87%	87%	90%	92%
High School		2129	2192	2197	2309	2435	2508	2635	2598	2653	2820	2863	3038
High School Capacity	2111	2111	2111	2111	2111	3011	3011	3011	3011	3011	3011	3011	3011
Under / Over Capacity				86	198	324	-503	-376	-413	-358	-191	-148	27
High School %				104%	109%	115%	83%	88%	86%	88%	94%	95%	101%
				REFERRENDUM NOVEMBER 2018		New Elementary, New Middle School Completed	HS Addition Completed						

SCENARIO 3 - 2024

--Phasing
 --Phase 2 New elementary school at 525
 --Phase 2 Glacier Creek addition to approx 1,200
 --Phase 2 High school addition to approx 3,000

 --Phase 3 New Middle school at 900

Building	Level	Phase	Completion (Aug)	Added Capacity
New Elementary	Elementary School	Phase 2	2020	525
Glacier Creek	Middle School	Phase 2	2020	175
MHS	High School	Phase 2	2021	900
New Middle	Middle School	Phase 3	2024	900

COST SUMMARY - SCENARIO 3*

PHASE 2			
New elementary school	\$ 34,740,000	to	\$ 38,396,000
Glacier Creek addition	\$ 13,663,000	to	\$ 15,100,000
High school addition	\$ 94,687,000	to	\$ 104,652,000
TOTAL	\$ 143,090,000	to	\$ 158,148,000
PHASE 3			
New middle school	\$ 67,077,000	to	\$ 74,137,000
TOTAL	\$ 67,077,000	to	\$ 74,137,000

Level	Existing Capacity	2016-17	2017-18	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Elementary School		2498	2325	2561	2701	2798	2816	2907	2966	3025	3086	3148	3210
Elementary Capacity	2627	2627	2627	2627	2627	3152	3152	3152	3152	3152	3152	3152	3152
Under / Over Capacity				-66	74	-354	-336	-245	-186	-127	-66	-4	58
Elementary School %				97%	103%	89%	89%	92%	94%	96%	98%	100%	102%
Middle School		2134	2145	2290	2261	2307	2445	2487	2640	2746	2758	2854	2910
Middle School Capacity	2273	2273	2273	2273	2273	2448	2448	2448	2448	3348	3348	3348	3348
Under / Over Capacity				17	-12	-141	-3	39	192	-602	-590	-494	-438
Middle School %				101%	99%	94%	100%	102%	108%	82%	82%	85%	87%
High School		2129	2192	2197	2309	2435	2508	2635	2598	2653	2820	2863	3038
High School Capacity	2111	2111	2111	2111	2111	2111	3011	3011	3011	3011	3011	3011	3011
Under / Over Capacity				86	198	324	-503	-376	-413	-358	-191	-148	27
High School %				104%	109%	115%	83%	88%	86%	88%	94%	95%	101%
				REFERENDUM NOVEMBER 2018		Begin Planning Phase 3		REFERENDUM NOVEMBER 2022		New Middle School Completed			
						New Elementary, Glacier Creek Completed	HS Addition Completed						

SCENARIO 4 - 2024
 --Phasing
 --Phase 2 elementary school at 525
 --Phase 2 Glacier Creek addition to approx 1,200
 --Phase 2 high school addition to approx 3,000

 --Phase 3 Park expansion to 4 section
 --Phase 3 middle school at 900

Building	Level	Phase	Completion (Aug)	Added Capacity
New Elementary	Elementary School	Phase 2	2020	525
Glacier Creek	Middle School	Phase 2	2020	175
MHS	High School	Phase 2	2021	900
Park	Elementary School	Phase 3	2024	100
New Middle	Middle School	Phase 3	2024	900

COST SUMMARY - SCENARIO 4*			
PHASE 2			
New elementary school	\$ 34,740,000	to	\$ 38,396,000
Glacier Creek addition	\$ 13,663,000	to	\$ 15,100,000
High school addition	\$ 94,687,000	to	\$ 104,652,000
TOTAL	\$ 143,090,000	to	\$ 158,148,000
PHASE 3			
Park addition	\$ 12,467,000	to	\$ 13,778,000
New middle school	\$ 67,077,000	to	\$ 74,137,000
TOTAL	\$ 79,544,000	to	\$ 87,915,000

Level	Existing Capacity	2016-17	2017-18	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Elementary School		2498	2325	2561	2701	2798	2816	2907	2966	3025	3086	3148	3210
Elementary Capacity	2627	2627	2627	2627	2627	3152	3152	3152	3152	3252	3252	3252	3252
Under / Over Capacity				-66	74	-354	-336	-245	-186	-227	-166	-104	-42
Elementary School %				97%	103%	89%	89%	92%	94%	93%	95%	97%	99%
Middle School		2134	2145	2290	2261	2307	2445	2487	2640	2746	2758	2854	2910
Middle School Capacity	2273	2273	2273	2273	2273	2448	2448	2448	2448	3348	3348	3348	3348
Under / Over Capacity				17	-12	-141	-3	39	192	-602	-590	-494	-438
Middle School %				101%	99%	94%	100%	102%	108%	82%	82%	85%	87%
High School		2129	2192	2197	2309	2435	2508	2635	2598	2653	2820	2863	3038
High School Capacity	2111	2111	2111	2111	2111	2111	3011	3011	3011	3011	3011	3011	3011
Under / Over Capacity				86	198	324	-503	-376	-413	-358	-191	-148	27
High School %				104%	109%	115%	83%	88%	86%	88%	94%	95%	101%
				REFERENDUM NOVEMBER 2018		Begin Planning Phase 3		REFERENDUM NOVEMBER 2022		Park Expansion, New Middle School Completed			
						New Elementary, Glacier Creek Completed	HS Addition Completed						

SCENARIO 5 - 2024
 --Phasing
 --Phase 2 elementary school at 525
 --Phase 2 high school addition to approx 3,000

 --Phase 3 middle school at 900

Building	Level	Phase	Completion (Aug)	Added Capacity
New Elementary	Elementary School	Phase 2	2020	525
MHS	High School	Phase 2	2021	900
New Middle	Middle School	Phase 3	2024	900

COST SUMMARY - SCENARIO 5*				
PHASE 2				
New elementary school	\$	34,740,000	to	\$ 38,396,000
High school addition	\$	94,687,000	to	\$ 104,652,000
TOTAL	\$	129,427,000	to	\$ 143,048,000
PHASE 3				
New middle school	\$	67,077,000	to	\$ 74,137,000
TOTAL	\$	67,077,000	to	\$ 74,137,000

Level	Existing Capacity	2016-17	2017-18	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Elementary School		2498	2325	2561	2701	2798	2816	2907	2966	3025	3086	3148	3210
Elementary Capacity	2627	2627	2627	2627	2627	3152	3152	3152	3152	3152	3152	3152	3152
Under / Over Capacity				-66	74	-354	-336	-245	-186	-127	-66	-4	58
Elementary School %				97%	103%	89%	89%	92%	94%	96%	98%	100%	102%
Middle School		2134	2145	2290	2261	2307	2445	2487	2640	2746	2758	2854	2910
Middle School Capacity	2273	2273	2273	2273	2273	2273	2273	2273	2273	3173	3173	3173	3173
Under / Over Capacity				17	-12	34	172	214	367	-427	-415	-319	-263
Middle School %				101%	99%	101%	108%	109%	116%	87%	87%	90%	92%
High School		2129	2192	2197	2309	2435	2508	2635	2598	2653	2820	2863	3038
High School Capacity	2111	2111	2111	2111	2111	2111	3011	3011	3011	3011	3011	3011	3011
Under / Over Capacity				86	198	324	-503	-376	-413	-358	-191	-148	27
High School %				104%	109%	115%	83%	88%	86%	88%	94%	95%	101%
				REFERENDUM NOVEMBER 2018		Begin Planning Phase 3		REFERENDUM NOVEMBER 2022		New Middle School Completed			
						New Elementary Completed	HS Addition Completed						

SCENARIO 6 - 2024

--Phasing
 --Phase 2 elementary school + 5th grade wing at 685
 --Phase 2 temporary shift approx 160 5th graders to New ES
 --Phase 2 high school addition to approx 3,000

 --Phase 3 add 6-8 wing to Phase 2 5th grade wing, creating 900 student MS
 --Phase 3 results in K-4 / 5-8 campus

Building	Level	Phase	Completion (Aug)	Added Capacity
New Elementary	Elementary School	Phase 2	2020	685
MHS	High School	Phase 2	2021	900
New Elementary	Elementary School	Phase 3	2024	-160
New Middle	Middle School	Phase 3	2024	900

NOTE: Phase 2 construction of 685 student K-4 with a 5th grade wing. In Phase 3, a 6-8 wing is added, resulting in a K-4 / 5-8 campus with an elementary capacity of 525 and middle school capacity of 900. The "-160" in the spreadsheet is needed to reflect the overall change in elementary capacity at the conclusion of Phase 3.

COST SUMMARY - SCENARIO 6*

PHASE 2

New elementary school	\$ 35,916,000	to	\$ 39,696,000
High school addition	\$ 94,687,000	to	\$ 104,652,000

TOTAL \$ 130,603,000 to \$ 144,348,000

PHASE 3

Complete K-8 campus with 6-8 wing	\$ 61,886,000	to	\$ 68,400,000
-----------------------------------	---------------	----	---------------

TOTAL \$ 61,886,000 to \$ 68,400,000

Level	Existing Capacity	2016-17	2017-18	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Elementary School		2498	2325	2561	2701	2923	2941	3032	3091	3025	3086	3148	3210
Elementary Capacity	2627	2627	2627	2627	2627	3312	3312	3312	3312	3152	3152	3152	3152
Under / Over Capacity				-66	74	-389	-371	-280	-221	-127	-66	-4	58
Elementary School %				97%	103%	88%	89%	92%	93%	96%	98%	100%	102%
Middle School		2134	2145	2290	2261	2182	2320	2362	2515	2746	2758	2854	2910
Middle School Capacity	2273	2273	2273	2273	2273	2273	2273	2273	2273	3173	3173	3173	3173
Under / Over Capacity				17	-12	-91	47	89	242	-427	-415	-319	-263
Middle School %				101%	99%	96%	102%	104%	111%	87%	87%	90%	92%
High School		2129	2192	2197	2309	2435	2508	2635	2598	2653	2820	2863	3038
High School Capacity	2111	2111	2111	2111	2111	2111	3011	3011	3011	3011	3011	3011	3011
Under / Over Capacity				86	198	324	-503	-376	-413	-358	-191	-148	27
High School %				104%	109%	115%	83%	88%	86%	88%	94%	95%	101%
				REFERENDUM NOVEMBER 2018		Begin Planning Phase 3		REFERENDUM NOVEMBER 2022		6-8 MS addition to 5th wing Completed			
					New Elementary + 5th wing Completed	HS Addition Completed							

SCENARIO 7 - 2024

--Phasing
 --Phase 2 elementary school at 685
 --Phase 2 temporary shift approx 160 5th graders to New 5th grade wing
 --Phase 2 high school addition to approx 3,000

 --Phase 3 Park expansion to a 4 section elementary school
 --Phase 3 6-8 addition added to 5th grade wing, creating K-4 / 5-8 campus
 --Final result after Phase 3 is 525 elementary and 900 MS

Building	Level	Phase	Completion (Aug)	Added Capacity
New Elementary	Elementary School	Phase 2	2020	685
MHS	High School	Phase 2	2021	900
Park	Elementary School	Phase 3	2024	100
New Elementary	Elementary School	Phase 3	2024	-160
New Middle	Middle School	Phase 3	2024	900

NOTE: Phase 2 construction of 685 student K-4 with a 5th grade wing. In Phase 3, a 6-8 wing is added, resulting in a K-4 / 5-8 campus with an elementary capacity of 525 and middle school capacity of 900. The "-160" in the spreadsheet is needed to reflect the overall change in elementary capacity at the conclusion of Phase 3.

COST SUMMARY - SCENARIO 7*

PHASE 2

New elementary school	\$ 35,916,000	to	\$ 39,696,000
High school addition	\$ 94,687,000	to	\$ 104,652,000

TOTAL \$ 130,603,000 to \$ 144,348,000

PHASE 3

Park expansion	\$ 12,467,000	to	\$ 13,778,000
Complete K-8 campus with 6-8 wing	\$ 61,886,000	to	\$ 68,400,000

TOTAL \$ 74,353,000 to \$ 82,178,000

Level	Existing Capacity	2016-17	2017-18	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Elementary School		2498	2325	2561	2701	2923	2941	3032	3091	3025	3086	3148	3210
Elementary Capacity	2627	2627	2627	2627	2627	3312	3312	3312	3312	3252	3252	3252	3252
Under / Over Capacity				-66	74	-389	-371	-280	-221	-227	-166	-104	-42
Elementary School %				97%	103%	88%	89%	92%	93%	93%	95%	97%	99%
Middle School		2134	2145	2290	2261	2182	2320	2362	2515	2746	2758	2854	2910
Middle School Capacity	2273	2273	2273	2273	2273	2273	2273	2273	2273	3173	3173	3173	3173
Under / Over Capacity				17	-12	-91	47	89	242	-427	-415	-319	-263
Middle School %				101%	99%	96%	102%	104%	111%	87%	87%	90%	92%
High School		2129	2192	2197	2309	2435	2508	2635	2598	2653	2820	2863	3038
High School Capacity	2111	2111	2111	2111	2111	2111	3011	3011	3011	3011	3011	3011	3011
Under / Over Capacity				86	198	324	-503	-376	-413	-358	-191	-148	27
High School %				104%	109%	115%	83%	88%	86%	88%	94%	95%	101%
				REFERENDUM NOVEMBER 2018		Begin Planning Phase 3		REFERENDUM NOVEMBER 2022		6-8 MS addition to 5th grade wing, Park Expansion Completed			
					New Elementary + 5th grade MS wing Completed	HS Addition Completed							

SCENARIO 8
 --Phasing
 --New elementary school at 525
 --New middle school at 900
 --High school addition to approx 3,000

 --Park expansion to 4 section

Building	Level	Phase	Completion (Aug)	Added Capacity
New Elementary	Elementary School	Phase 2	2020	525
New Middle	Middle School	Phase 2	2020	900
MHS	High School	Phase 2	2021	900
Park	Elementary School	Phase 3	2024	100

COST SUMMARY - SCENARIO 8*			
PHASE 2			
New elementary school	\$ 34,740,000	to	\$ 38,396,000
New middle school	\$ 57,837,000	to	\$ 63,925,000
High school addition	\$ 94,687,000	to	\$ 104,652,000
TOTAL	\$ 187,264,000	to	\$ 206,973,000
PHASE 3			
Park expansion	\$ 12,467,000	to	\$ 13,778,000
TOTAL	\$ 12,467,000	to	\$ 13,778,000

Level	Existing Capacity	2016-17	2017-18	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Elementary School		2498	2325	2561	2701	2798	2816	2907	2966	3025	3086	3148	3210
Elementary Capacity	2627	2627	2627	2627	2627	3152	3152	3152	3152	3252	3252	3252	3252
Under / Over Capacity				-66	74	-354	-336	-245	-186	-227	-166	-104	-42
Elementary School %				97%	103%	89%	89%	92%	94%	93%	95%	97%	99%
Middle School		2134	2145	2290	2261	2307	2445	2487	2640	2746	2758	2854	2910
Middle School Capacity	2273	2273	2273	2273	2273	3173	3173	3173	3173	3173	3173	3173	3173
Under / Over Capacity				17	-12	-866	-728	-686	-533	-427	-415	-319	-263
Middle School %				101%	99%	73%	77%	78%	83%	87%	87%	90%	92%
High School		2129	2192	2197	2309	2435	2508	2635	2598	2653	2820	2863	3038
High School Capacity	2111	2111	2111	2111	2111	2111	3011	3011	3011	3011	3011	3011	3011
Under / Over Capacity				86	198	324	-503	-376	-413	-358	-191	-148	27
High School %				104%	109%	115%	83%	88%	86%	88%	94%	95%	101%
				REFERENDUM NOVEMBER 2018		Begin Planning Phase 3		REFERENDUM NOVEMBER 2022		Park expansion completed			
					New Elementary, New MS Completed	HS Addition Completed							

*Costs are preliminary and represent a +/- 5% range based on a conceptual project scope. Costs DO NOT include additional operational expenses.