

Plan with K-6th Grade Elementary Schools v3

Financial Analysis

Bond FY	Project	FY19 Cost	FY22 Cost	ES Seats	MS Seats	HS Seats	Completion
2019	New elementary school	\$16.0 M	\$16.0 M	650			2022
	Renovate Falls Valley / Summit SpEd programs	\$2.5 M	\$2.5 M	-150			2020
	Renovate Discovery classrooms	\$250.0 K	\$250.0 K				
	Relocate Discovery program to Falls Valley	\$0.0 K	\$0.0 K	75			2021
	Relocate 1/2 of ERR to Falls Valley	\$0.0 K	\$0.0 K	50			2021
	Relocate 1/2 of ERR to Summit	\$0.0 K	\$0.0 K	0			2021
	Phase 1 renovation to Bonneville HS (8 classrooms)	\$10.0 M	\$10.0 M	0			--
	Phase 1 renovation to Hillcrest HS (8 classrooms)	\$10.0 M	\$10.0 M			300	2022
Total		\$38.8 M	\$38.8 M	625	0	300	
Bond FY	Project	FY19 Cost	FY22 Cost	ES Seats	MS Seats	HS Seats	Completion
2022	Phase 1A renovation to BHS	\$7.6 M	\$8.6 M			250	2025
	Phase 2 renovation to HHS	\$5.1 M	\$5.8 M				2025
	New elementary school to replace Ammon ES	\$16.0 M	\$18.0 M	175			2024
	Relocate Lincoln HS to Ammon ES	\$3.0 M	\$3.4 M				2025
	Relocate transportation center to Lincoln HS	\$5.0 M	\$5.6 M				2025
	Renovate transportation center for TCHS	\$750.0 K	\$843.6 K			25	2025
	Renovate Annex for BOHS / GATE	\$500.0 K	\$562.4 K			200*	2023
	Relocate GATE to Annex / Lincoln HS / Sandcreek		\$0.0 K				2025
Total		\$38.0 M	\$42.7 M	175	0	275	
Bond FY	Project	FY19 Cost	FY26 Cost	ES Seats	MS Seats	HS Seats	Completion
2026	Phase 2 renovation to Bonneville (5 classrooms)	\$4.3 M	\$5.9 M			125	2029
	Phase 2a renovation to Bonneville	\$7.6 M	\$10.4 M				
	Phase 2A renovation to Hillcrest	\$4.5 M	\$6.2 M			125	3
	Stadium at Hillcrest	\$3.0 M	\$4.1 M				
	4 classroom addition to TRHS	\$3.1 M	\$4.2 M	0		100	3
	Purchase land for secondary campus	\$2.5 M	\$2.8 M			250	3
Total		\$25.1 M	\$33.7 M	0	0	600	
Bond FY	Project	FY19 Cost	FY30 Cost	ES Seats	MS Seats	HS Seats	Completion
2030	Phase 3 renovation to Bonneville	\$12.8 M	\$20.5 M				2033
	Phase 3 renovation to Hillcrest	\$4.7 M	\$7.5 M				3
	Phase 3a renovation to Hillcrest	\$4.8 M	\$7.8 M				
	New elementary school	\$16.0 M	\$25.6 M	650			3
Total		\$38.3 M	\$61.4 M	650	0	0	
Totals		FY19 Cost	Adjust Cost	ES Seats	MS Seats	HS Seats	
Total cost		\$140.1 M	\$176.5 M	1450	900	1175	3525
per seat cost		\$39.8 K	\$50.1 K				