

Provo School District Scenario Analysis
Please note: These figures reflect averages

KEY STATISTICS:	Baseline: For Reference		Scenario A: Growth & Reconstruction Model		Scenario B: Growth & Conversion Model		Scenario C: Quadrant Model*		Scenario D: 6th Grade Learning Centers Model		Scenario E: Target School Model	
Net Number of Schools												
Elementary Schools	13		12		12		12		11		11	
Middle Schools	3		2		2		2		3		2	
Capacity Utilization												
Elementary Schools	85%		93%		93%		93%		95%		91%	
Middle Schools	72%		95%		95%		95%		84%		97%	
Number of Potentially Closed Schools												
Elementary Schools	0		3		4		3		3		3	
Middle Schools	0		2		2		2		0		1	
Total	0		5		6		5		3		4	
Number of New Schools (constructed or converted)												
Elementary Schools	0		2		3		2		1		1	
Middle Schools	0		1		1		1		0		0	
Total	0		3		4		3		1		1	
Average Occupancy/School												
Elementary Schools	572		620		620		620		646		676	
Middle Schools	701		1,052		1,052		1,052		812		1,052	
Number of Portable Classrooms Eliminated	0		(41)		(41)		(41)		(41)		(41)	
Average Annual Maintenance & Operations Savings (Cost)												
<i>Fixed M&O Savings (Costs)</i>												
Elementary Schools	\$0		\$360,000		\$360,000		\$360,000		\$720,000		\$720,000	
Middle Schools	\$0		\$715,000		\$715,000		\$715,000		\$0		\$715,000	
Total	\$0		\$1,075,000		\$1,075,000		\$1,075,000		\$720,000		\$1,435,000	
<i>Annual M&O Portable Classrooms Savings (Cost)</i>	\$0		\$61,500		\$61,500		\$61,500		\$61,500		\$61,500	
<i>Total Annual Maintenance & Operations Savings (Cost)</i>	\$0		\$1,136,500		\$1,136,500		\$1,136,500		\$781,500		\$1,496,500	
Average Capital Savings (Cost)	Renew/ Replace Facilities	Renew/ Replace Facilities PLUS Upgrade	Renew/ Replace Facilities	Renew/ Replace Facilities PLUS Upgrade	Renew/ Replace Facilities	Renew/ Replace Facilities PLUS Upgrade	Renew/ Replace Facilities	Renew/ Replace Facilities PLUS Upgrade	Renew/ Replace Facilities	Renew/ Replace Facilities PLUS Upgrade	Renew/ Replace Facilities	Renew/ Replace Facilities PLUS Upgrade
Average Renewal/ Maintenance/ Upgrade Savings (Cost)												
Elementary Schools	(\$36,116,410)	(\$45,314,007)	(\$24,278,254)	(\$30,212,008)	(\$28,700,870)	(\$37,983,177)	(\$24,576,246)	(\$30,299,031)	(\$36,259,780)	(\$30,212,008)	(\$27,483,968)	(\$33,417,722)
Middle Schools	(\$7,797,410)	(\$13,576,410)	\$421,816	(\$920,684)	\$421,816	(\$920,684)	\$421,816	(\$920,684)	(\$7,797,410)	(\$13,576,410)	(\$4,182,797)	(\$7,743,547)
Total	(\$43,913,820)	(\$58,890,417)	(\$23,856,438)	(\$31,132,692)	(\$28,279,054)	(\$38,903,861)	(\$24,154,430)	(\$31,219,715)	(\$44,057,190)	(\$43,788,418)	(\$31,666,765)	(\$41,161,269)
Average Construction (or Remodel) Cost for New Schools												
Elementary Schools	\$0	\$0	(\$18,200,000)	(\$18,200,000)	(\$8,730,000)	(\$8,730,000)	(\$18,200,000)	(\$18,200,000)	(\$9,000,000)	(\$9,000,000)	(\$9,000,000)	(\$9,000,000)
Middle Schools	\$0	\$0	(\$17,400,000)	(\$17,400,000)	(\$17,400,000)	(\$17,400,000)	(\$17,400,000)	(\$17,400,000)	\$0	\$0	\$0	\$0
Total	\$0	\$0	(\$35,600,000)	(\$35,600,000)	(\$26,130,000)	(\$26,130,000)	(\$35,600,000)	(\$35,600,000)	(\$9,000,000)	(\$9,000,000)	(\$9,000,000)	(\$9,000,000)
Potential Proceeds from Closed Schools**												
Elementary Schools	\$0	\$0	\$13,392,857	\$13,392,857	\$17,857,143	\$17,857,143	\$15,390,000	\$15,390,000	\$13,392,857	\$13,392,857	\$13,392,857	\$13,392,857
Middle Schools	\$0	\$0	\$1,350,000	\$1,350,000	\$0	\$0	\$1,350,000	\$1,350,000	\$0	\$0	\$1,350,000	\$1,350,000
Total	\$0	\$0	\$14,742,857	\$14,742,857	\$17,857,143	\$17,857,143	\$16,740,000	\$16,740,000	\$13,392,857	\$13,392,857	\$14,742,857	\$14,742,857
Total Capital Savings (Cost)	(\$43,913,820)	(\$58,890,417)	(\$44,713,581)	(\$51,989,835)	(\$36,551,911)	(\$47,176,718)	(\$43,014,430)	(\$50,079,715)	(\$39,664,333)	(\$39,395,561)	(\$25,923,908)	(\$35,418,412)

****Potential land proceeds reflect estimated averages of property values of schools that could be closed and sold under a particular scenario. Proceeds reflect maximum disposition of property under each scenario. Actual proceeds could vary based on specific actions taken. Land may be retained under any scenario. Land values are an estimation based on market conditions.**