



MARYVILLE CITY SCHOOLS

Planning Studies

DECEMBER 19, 2019

COPE
architecture

MAP OF SCHOOLS

**MARYVILLE
HIGH SCHOOL**

**JOHN SEVIER
ELEMENTARY SCHOOL**

**COULTER GROVE
INTERMEDIATE SCHOOL**

**SAM HOUSTON
ELEMENTARY SCHOOL**

**MARYVILLE JUNIOR
HIGH SCHOOL**

**MONTGOMERY RIDGE
INTERMEDIATE SCHOOL**

**FOOTHILLS
ELEMENTARY SCHOOL**

MARYVILLE CITY SCHOOLS PLANNING STUDIES

12/19/19

COPE
architecture

CURRENT CAPACITIES

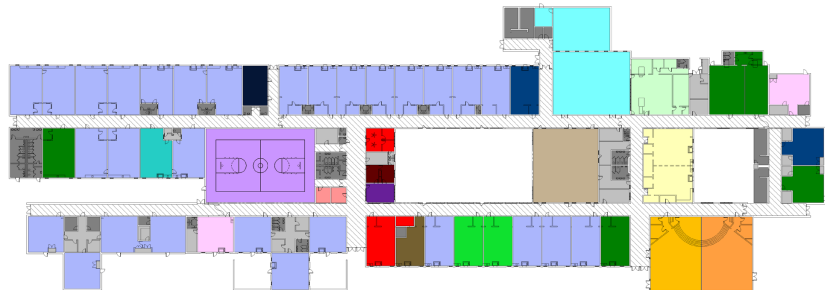
FOOTHILLS
ELEMENTARY SCHOOL

K-3



JOHN SEVIER
ELEMENTARY SCHOOL

K-3



SAM HOUSTON
ELEMENTARY SCHOOL

K-3



Foothills Elementary School (Including New Additions)

- 32 Classrooms @ 20 students per classroom = 640 students
- 32 Classrooms @ 22 students per classroom = 704 students

John Sevier Elementary School (Including New Additions)

- 32 Classrooms @ 20 students per classroom = 640 students
- 32 Classrooms @ 22 students per classroom = 704 students

Sam Houston Elementary School (Not Including Portables)

- 24 Classrooms @ 20 students per classroom = 480 students
- 24 Classrooms @ 22 students per classroom = 528 students

TOTAL CURRENT ELEMENTARY SCHOOL CAPACITY (K-3)

- 88 Classrooms @ 20 students per classroom = 1,760 students
- 88 Classrooms @ 22 students per classroom = 1,936 students

CURRENT CAPACITIES

COULTER GROVE
INTERMEDIATE SCHOOL

4-7



Coulter Grove Intermediate School

- 36 Classrooms @ 25 students per classroom = 900 students
- 36 Classrooms @ 28 students per classroom = 1,008 students

MONTGOMERY RIDGE
INTERMEDIATE SCHOOL

4-7



Montgomery Ridge Intermediate School

- 32 Classrooms @ 25 students per classroom = 800 students
- 32 Classrooms @ 28 students per classroom = 896 students

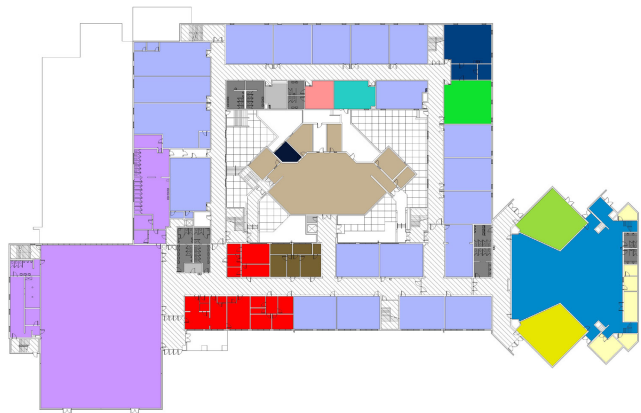
TOTAL CURRENT INTERMEDIATE SCHOOL CAPACITY (4-7)

- 68 Classrooms @ 25 students per classroom = 1,700 students
- 68 Classrooms @ 28 students per classroom = 1,904 students

CURRENT CAPACITIES

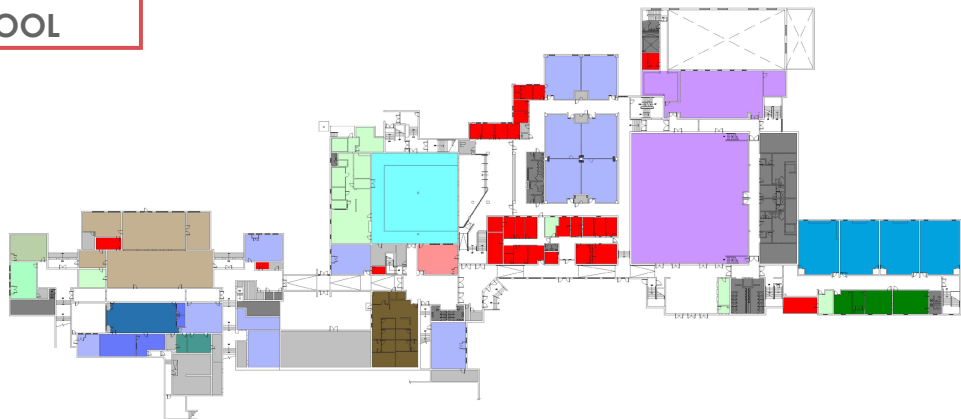
MARYVILLE JR
HIGH SCHOOL

8-9



MARYVILLE
HIGH SCHOOL

10-12



Maryville Junior High School (8-9)

TRADITIONAL MODEL

35 Classrooms @ 25 students per classroom = 875 students

35 Classrooms @ 28 students per classroom = 980 students

COLLEGE MODEL

38 Classrooms @ 25 students per classroom = 950 students

38 Classrooms @ 28 students per classroom = 1,064 students

Maryville High School (10-12)

TRADITIONAL MODEL

52 Classrooms @ 25 students per classroom = 1,300 students

52 Classrooms @ 28 students per classroom = 1,456 students

COLLEGE MODEL

62 Classrooms @ 25 students per classroom = 1,550 students

62 Classrooms @ 28 students per classroom = 1,736 students

COMPARE CAPACITY TO ENROLLMENT PROJECTIONS

Enrollment Projections

	ELEMENTARY					INTERMEDIATE					JUNIOR HIGH			HIGH				K-12 Avg./Grade							
YEAR	K	1	2	3	Total	4	5	6	7	Total	8	9	Total	10	11	12	Total								
2014-15	360	375	363	348	1446	396	389	384	418	1587	440	476	916	411	360	347	1118	5067	390						
2015-16	361	342	405	372	1480	366	388	403	392	1549	425	426	851	464	377	343	1184	5064	390						
2016-17	395	370	354	403	1522	382	379	396	397	1554	395	435	830	431	447	368	1246	5152	396						
2017-18	419	395	387	360	1561	437	395	401	410	1643	400	391	791	433	426	431	1290	5285	407						
2018-19	408	409	402	394	1613	375	446	396	428	1645	418	402	820	381	423	413	1217	5295	407						
2019-20	404	408	431	416	1659	407	386	440	416	1649	428	427	855	401	377	419	1197	5360	412						
AVE. SUR. RATIO					0.990	1.047	1.018				1.048	1.020	1.021	1.032				1.010	1.002		0.991	0.967	0.971		
Projections: K Growth					2																				
	K	1	2	3	Total	4	5	6	7	Total	8	9	Total	10	11	12	Total	K-12 Avg./Grade							
2020-21	411	400	427	439	1677	436	415	394	454	1699	420	429	849	423	388	366	1177	5401	415						
2021-22	413	407	419	435	1673	460	444	424	407	1734	459	421	880	425	409	376	1210	5497	423						
2022-23	415	409	426	426	1676	455	469	454	437	1815	411	459	870	417	411	397	1225	5586	430						
2023-24	417	411	428	434	1689	446	464	478	468	1857	442	411	853	455	403	399	1257	5657	435						
2024-25	419	413	430	436	1698	454	455	474	494	1877	473	442	915	408	440	392	1239	5729	441						
2025-26	421	415	432	438	1706	456	463	465	489	1873	499	474	972	438	394	427	1260	5811	447						
2026-27	423	417	434	440	1714	459	465	473	480	1876	494	500	994	469	424	383	1276	5860	451						
2027-28	425	419	436	442	1722	461	468	475	488	1891	484	495	979	495	454	411	1360	5953	458						
2028-29	427	421	438	444	1730	463	470	477	490	1901	493	485	978	490	479	441	1409	6018	463						
2029-30	429	423	440	446	1738	465	472	480	493	1910	495	494	989	481	474	465	1420	6057	466						
2030-31	431	425	442	448	1747	467	474	482	495	1919	498	496	994	489	465	460	1414	6073	467						
2031-32	433	427	445	450	1755	470	477	484	497	1928	500	498	998	491	473	451	1416	6097	469						
2032-33	435	429	447	453	1763	472	479	487	500	1937	502	501	1003	494	475	459	1428	6132	472						
2033-34	437	431	449	455	1771	474	481	489	502	1946	505	503	1008	496	478	461	1435	6161	474						
2034-35	439	433	451	457	1779	476	483	491	504	1955	507	506	1013	499	480	464	1442	6190	476						
Building Capacity Range					1760-1936					1700-1904					875-980					1300-1456					
Bldg Utilization (preferred) '20-'35					95%-101%					99%-115%					97%-116%					91%-111%					

ELEMENTARY SCHOOLS (K-3)

1,760 – 1,936 students

- Not an issue until 2032-33
@ 20 students per classroom

INTERMEDIATE SCHOOLS (4-7)

1,700 – 1,904 students

- Not an issue until 2021-22
@ 25 students per classroom
- Not an issue until 2029-30
@ 28 students per classroom

JUNIOR HIGH SCHOOL (8-9)

875 – 980 students (TRADITIONAL MODEL)

- Not an issue until 2021-22
@ 25 students per classroom
- Not an issue until 2026-37
@ 28 students per classroom

950 – 1064 students (COLLEGE MODEL)

- Not an issue until 2025-26
@ 25 students per classroom
- Not an issue until at least 2035-36
@ 28 students per classroom

HIGH SCHOOL (10-12)

1300 – 1456 students (TRADITIONAL MODEL)

- Not an issue until 2027-28
@ 25 students per classroom
- Not an issue until at least 2035-36
@ 28 students per classroom

1550 – 1736 students (COLLEGE MODEL)

- Not an issue until at least 2035-36
@ 25 students per classroom

OPTION 1

ACTION

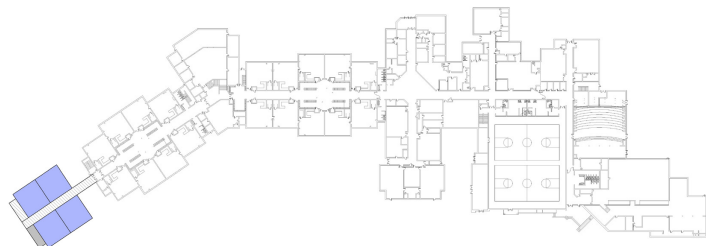
SAM HOUSTON ELEMENTARY SCHOOL

Build an 8 classroom addition



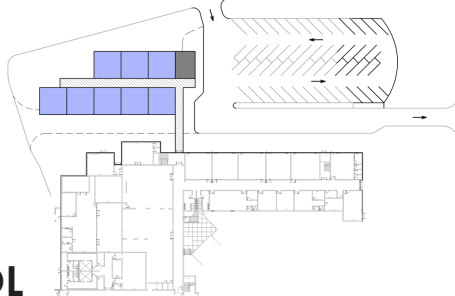
MONTGOMERY RIDGE INTERMEDIATE SCHOOL

Build an 8 classroom addition — adding 200 students @ 25 students per classroom



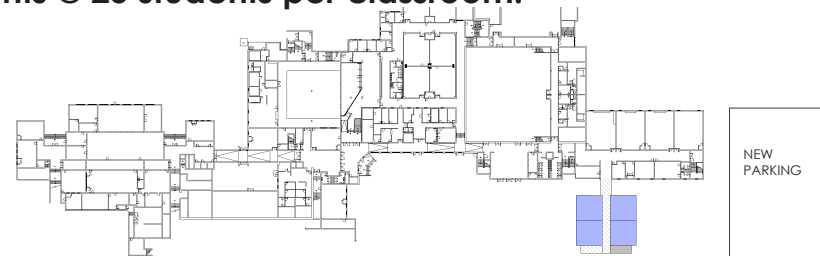
MARYVILLE JUNIOR HIGH SCHOOL

Build an 8 classroom addition — adding 200 students @ 25 students per classroom



MARYVILLE HIGH SCHOOL

Build an 8 classroom addition and new parking lot — adding 150 students @ 25 students per classroom.



RESULTS

ELEMENTARY 15+

- Are now all equal at 32 classrooms
- Capacity increases to 1,920 students @ 20 students /room
- OK until at least 2034–35 school year (at least 15 years)

INTERMEDIATE 8

- Capacity increases to 1,900 students.
- OK until 2028–29 school year (8 years)

JUNIOR HIGH 15+

- Capacity increases to 1,075 students
- OK until at least 2034–35 school year (at least 15 years)

HIGH 15+

- Capacity increases to 1,450 students
- OK until at least 2034–35 school year (at least 15 years)

ESTIMATED CONSTRUCTION COSTS

(In 2019 dollars - assume 5% cost escalation factor per year)

\$3 million for Sam Houston addition

\$3 million for Montgomery Ridge addition

\$3 million for Maryville Junior High addition

\$5 million for Maryville High addition

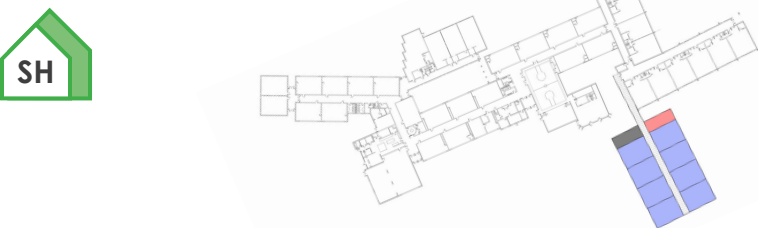
\$14 million TOTAL

	ELEMENTARY					INTERMEDIATE					JUNIOR HIGH			HIGH				K-12 Avg./Grade	
	K	1	2	3	Total	4	5	6	7	Total	8	9	Total	10	11	12	Total		
2020–21	411	400	427	439	1677	436	415	394	454	1699	420	429	849	423	388	366	1177	5401	415
2021–22	413	407	419	435	1673	460	444	424	407	1734	459	421	880	425	409	376	1210	5497	423
2022–23	415	409	426	426	1676	455	469	454	437	1815	411	459	870	417	411	397	1225	5586	430
2023–24	417	411	428	434	1689	446	464	478	468	1857	442	411	853	455	403	399	1257	5657	435
2024–25	419	413	430	436	1698	454	455	474	494	1877	473	442	915	408	440	392	1239	5729	441
2025–26	421	415	432	438	1706	456	463	465	489	1873	499	474	972	438	394	427	1260	5811	447
2026–27	423	417	434	440	1714	459	465	473	480	1876	494	500	994	469	424	383	1276	5860	451
2027–28	425	419	436	442	1722	461	468	475	488	1891	484	495	979	495	454	411	1360	5953	458
2028–29	427	421	438	444	1730	463	470	477	490	1901	493	485	978	490	479	441	1409	6018	463
2029–30	429	423	440	446	1738	465	472	480	493	1910	495	494	989	481	474	465	1420	6057	466
2030–31	431	425	442	448	1747	467	474	482	495	1919	498	496	994	489	465	460	1414	6073	467
2031–32	433	427	445	450	1755	470	477	484	497	1928	500	498	998	491	473	451	1416	6097	469
2032–33	435	429	447	453	1763	472	479	487	500	1937	502	501	1003	494	475	459	1428	6132	472
2033–34	437	431	449	455	1771	474	481	489	502	1946	505	503	1008	496	478	461	1435	6161	474
2034–35	439	433	451	457	1779	476	483	491	504	1955	507	506	1013	499	480	464	1442	6190	476
Building Capacity Range	1920–2112					1900–2128					1075–1204			1450–1606					
Bldg Utilization (preferred) '20-'35	87%–93%					89%–103%					79%–94%			81%–99%					

OPTION 2

ACTION

SAM HOUSTON ELEMENTARY SCHOOL
Build an 8 classroom addition



INTERMEDIATE SCHOOLS
Change all to grades 4–6



CONSTRUCT NEW MIDDLE SCHOOL
Serving 1,200 students grades 7–8



COMBINE MARYVILLE Jr HIGH & HIGH SCHOOL
Change to grades 9–12



RESULTS

ELEMENTARY 15+

- All schools are now equal at 32 classrooms
- Capacity increases to 1,920 students @ 20 students/room
- OK until at least 2034–35 school year (at least 15 years)

INTERMEDIATE 15+

- Capacity stays at 1,700 students
- OK until at least 2034–35 school year (at least 15 years)

MIDDLE 15+

- New Middle School capacity is 1,200 students
- OK until at least 2034–35 school year (at least 15 years)

HIGH 15+

- Capacity increases to 2,175 students
- OK until at least 2034–35 school year (at least 15 years)

ESTIMATED CONSTRUCTION COSTS

(In 2019 dollars - assume 5% cost escalation factor per year)

\$3 million for Sam Houston addition

\$36 million for new 1,200 student Middle School

\$39 million TOTAL

	ELEMENTARY					INTERMEDIATE				MIDDLE			HIGH					K–12 Avg./Grade	
	K	1	2	3	Total	4	5	6	Total	7	8	Total	9	10	11	12	Total		
2020–21	411	400	427	439	1677	436	415	394	1245	454	420	874	429	423	388	366	1605	5401	415
2021–22	413	407	419	435	1673	460	444	424	1328	407	459	865	421	425	409	376	1631	5497	423
2022–23	415	409	426	426	1676	455	469	454	1378	437	411	848	459	417	411	397	1684	5586	430
2023–24	417	411	428	434	1689	446	464	478	1389	468	442	910	411	455	403	399	1669	5657	435
2024–25	419	413	430	436	1698	454	455	474	1383	494	473	967	442	408	440	392	1682	5729	441
2025–26	421	415	432	438	1706	456	463	465	1384	489	499	988	474	438	394	427	1733	5811	447
2026–27	423	417	434	440	1714	459	465	473	1397	480	494	974	500	469	424	383	1775	5860	451
2027–28	425	419	436	442	1722	461	468	475	1404	488	484	972	495	495	454	411	1855	5953	458
2028–29	427	421	438	444	1730	463	470	477	1410	490	493	983	485	490	479	441	1895	6018	463
2029–30	429	423	440	446	1738	465	472	480	1417	493	495	988	494	481	474	465	1913	6057	466
2030–31	431	425	442	448	1747	467	474	482	1424	495	498	993	496	489	465	460	1910	6073	467
2031–32	433	427	445	450	1755	470	477	484	1431	497	500	997	498	491	473	451	1914	6097	469
2032–33	435	429	447	453	1763	472	479	487	1437	500	502	1002	501	494	475	459	1929	6132	472
2033–34	437	431	449	455	1771	474	481	489	1444	502	505	1007	503	496	478	461	1938	6161	474
2034–35	439	433	451	457	1779	476	483	491	1451	504	507	1012	506	499	480	464	1948	6190	476
Building Capacity Range	1920–2112					1700–1904				1050–1176			2175–2436						
Bldg Utilization (preferred) '20 – '35	87%–93%					73%–85%				83%–96%			74%–90%						

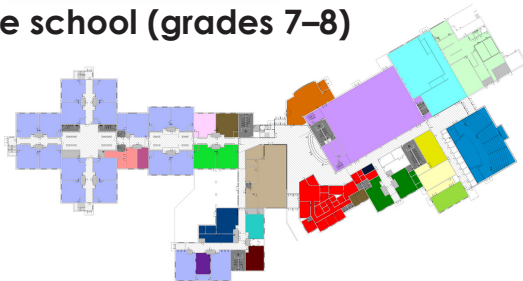
OPTION 3

ACTION

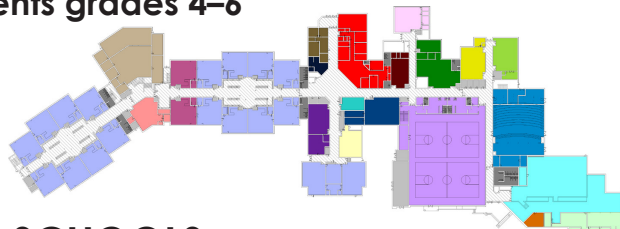
SAM HOUSTON ELEMENTARY SCHOOL
Build an 8 classroom addition



COULTER GROVE INTERMEDIATE SCHOOL
Convert to middle school (grades 7–8)



CONSTRUCT NEW INTERMEDIATE SCHOOL
Serving 800 students grades 4–6



INTERMEDIATE SCHOOLS
Change all to grades 4–6



COMBINE MARYVILLE Jr HIGH & HIGH SCHOOL
Change to grades 9–12



RESULTS

ELEMENTARY 15+

- All schools are now equal at 32 classrooms
- Capacity increases to 1,920 students @ 20 students/room.
- OK until at least 2034–35 school year (at least 15 years)

INTERMEDIATE 15+

- Capacity now 1,600 students
- OK until at least 2034–35 school year (at least 15 years)

MIDDLE 15+

- Capacity now 1,050 students
- OK until at least 2034–35 school year (at least 15 years)

HIGH 15+

- Capacity increases to 2,175 students
- OK until at least 2034–35 school year (at least 15 years)

ESTIMATED CONSTRUCTION COSTS

(In 2019 dollars - assume 5% cost escalation factor per year)

\$3 million for Sam Houston addition

\$25 million for new 800 student Intermediate School

\$3 million to renovate Coulter Grove

\$31 million TOTAL

	ELEMENTARY					INTERMEDIATE				MIDDLE			HIGH					K-12 Avg./Grade	
	K	1	2	3	Total	4	5	6	Total	7	8	Total	9	10	11	12	Total		
2020–21	411	400	427	439	1677	436	415	394	1245	454	420	874	429	423	388	366	1605	5401	415
2021–22	413	407	419	435	1673	460	444	424	1328	407	459	865	421	425	409	376	1631	5497	423
2022–23	415	409	426	426	1676	455	469	454	1378	437	411	848	459	417	411	397	1684	5586	430
2023–24	417	411	428	434	1689	446	464	478	1389	468	442	910	411	455	403	399	1669	5657	435
2024–25	419	413	430	436	1698	454	455	474	1383	494	473	967	442	408	440	392	1682	5729	441
2025–26	421	415	432	438	1706	456	463	465	1384	489	499	988	474	438	394	427	1733	5811	447
2026–27	423	417	434	440	1714	459	465	473	1397	480	494	974	500	469	424	383	1775	5860	451
2027–28	425	419	436	442	1722	461	468	475	1404	488	484	972	495	495	454	411	1855	5953	458
2028–29	427	421	438	444	1730	463	470	477	1410	490	493	983	485	490	479	441	1895	6018	463
2029–30	429	423	440	446	1738	465	472	480	1417	493	495	988	494	481	474	465	1913	6057	466
2030–31	431	425	442	448	1747	467	474	482	1424	495	498	993	496	489	465	460	1910	6073	467
2031–32	433	427	445	450	1755	470	477	484	1431	497	500	997	498	491	473	451	1914	6097	469
2032–33	435	429	447	453	1763	472	479	487	1437	500	502	1002	501	494	475	459	1929	6132	472
2033–34	437	431	449	455	1771	474	481	489	1444	502	505	1007	503	496	478	461	1938	6161	474
2034–35	439	433	451	457	1779	476	483	491	1451	504	507	1012	506	499	480	464	1948	6190	476
Building Capacity Range	1920–2112					1600–1792				1050–1176			2175–2436						
Bldg Utilization (preferred) '20-'35	87%–93%					78%–91%				83%–96%			74%–90%						

OPTION 4

ACTION

SAM HOUSTON ELEMENTARY SCHOOL
Build an 8 classroom addition



CONSTRUCT NEW INTERMEDIATE SCHOOL
Serving 800 students



JUNIOR HIGH SCHOOL
Change to College Model



HIGH SCHOOL
Change to College Model



RESULTS

ELEMENTARY 15+

- All schools are now equal at 32 classrooms
- Capacity increases to 1,920 students @ 20 students/room
- OK until at least 2034–35 school year (at least 15 years)

INTERMEDIATE 15+

- Capacity increases to 2,500 students
- OK until at least 2034–35 school year (at least 15 years)

JR HIGH 5

- Capacity increases to 950 students
- OK until 2025–26 school year (5 years)

HIGH 15+

- Capacity increases to 1550 students
- OK until at least 2034–35 school year (at least 15 years)

ESTIMATED CONSTRUCTION COSTS

(In 2019 dollars - assume 5% cost escalation factor per year)

\$3 million for Sam Houston addition

\$25 million for new 800 student Intermediate School

\$0.25 million to change Jr High to College Model

\$0.25 million to change High to College Model

\$28.5 million TOTAL

	ELEMENTARY					INTERMEDIATE					JUNIOR HIGH			HIGH				K–12 Avg./Grade
	K	1	2	3	Total	4	5	6	7	Total	8	9	Total	10	11	12	Total	
2020–21	411	400	427	439	1677	436	415	394	454	1699	420	429	849	423	388	366	1177	5401
2021–22	413	407	419	435	1673	460	444	424	407	1734	459	421	880	425	409	376	1210	5497
2022–23	415	409	426	426	1676	455	469	454	437	1815	411	459	870	417	411	397	1225	5586
2023–24	417	411	428	434	1689	446	464	478	468	1857	442	411	853	455	403	399	1257	5657
2024–25	419	413	430	436	1698	454	455	474	494	1877	473	442	915	408	440	392	1239	5729
2025–26	421	415	432	438	1706	456	463	465	489	1873	499	474	972	438	394	427	1260	5811
2026–27	423	417	434	440	1714	459	465	473	480	1876	494	500	994	469	424	383	1276	5860
2027–28	425	419	436	442	1722	461	468	475	488	1891	484	495	979	495	454	411	1360	5953
2028–29	427	421	438	444	1730	463	470	477	490	1901	493	485	978	490	479	441	1409	6018
2029–30	429	423	440	446	1738	465	472	480	493	1910	495	494	989	481	474	465	1420	6057
2030–31	431	425	442	448	1747	467	474	482	495	1919	498	496	994	489	465	460	1414	6073
2031–32	433	427	445	450	1755	470	477	484	497	1928	500	498	998	491	473	451	1416	6097
2032–33	435	429	447	453	1763	472	479	487	500	1937	502	501	1003	494	475	459	1428	6132
2033–34	437	431	449	455	1771	474	481	489	502	1946	505	503	1008	496	478	461	1435	6161
2034–35	439	433	451	457	1779	476	483	491	504	1955	507	506	1013	499	480	464	1442	6190
Building Capacity Range	1920–2112					2500–2800					950–1064			1550–1736				
Bldg Utilization (preferred) '20–'35	87%–93%					68%–78%					89%–107%			76%–93%				

OPTION 5

ACTION

SAM HOUSTON ELEMENTARY SCHOOL
Build an 8 classroom addition



CONSTRUCT NEW INTERMEDIATE SCHOOL
Serving 800 students grades 4–8



INTERMEDIATE SCHOOLS
Change all from grades 4–7 to 4–8



COMBINE MARYVILLE Jr HIGH & HIGH SCHOOL
Change to grades 9–12



RESULTS

ELEMENTARY 15+

- All schools are now equal at 32 classrooms
- Capacity increases to 1,920 students @ 20 students/room
- OK until at least 2034–35 school year (at least 15 years)

INTERMEDIATE 15+

- Capacity increases to 2,500 students.
- OK until 2034–35 school year (at least 15 years)

HIGH 15+

- Capacity increases to 2,175 students
- OK until at least 2034–35 school year (at least 15 years)

ESTIMATED CONSTRUCTION COSTS

(In 2019 dollars - assume 5% cost escalation factor per year)

\$3 million for Sam Houston addition

\$25 million for new 800 student Intermediate School

\$28 million TOTAL

	ELEMENTARY					INTERMEDIATE						HIGH					K–12 Avg./Grade	
	K	1	2	3	Total	4	5	6	7	8	Total	9	10	11	12	Total		
2020–21	411	400	427	439	1677	436	415	394	454	420	2119	429	423	388	366	1605	5401	415
2021–22	413	407	419	435	1673	460	444	424	407	459	2193	421	425	409	376	1631	5497	423
2022–23	415	409	426	426	1676	455	469	454	437	411	2226	459	417	411	397	1684	5586	430
2023–24	417	411	428	434	1689	446	464	478	468	442	2299	411	455	403	399	1669	5657	435
2024–25	419	413	430	436	1698	454	455	474	494	473	2350	442	408	440	392	1682	5729	441
2025–26	421	415	432	438	1706	456	463	465	489	499	2372	474	438	394	427	1733	5811	447
2026–27	423	417	434	440	1714	459	465	473	480	494	2370	500	469	424	383	1775	5860	451
2027–28	425	419	436	442	1722	461	468	475	488	484	2376	495	495	454	411	1855	5953	458
2028–29	427	421	438	444	1730	463	470	477	490	493	2393	485	490	479	441	1895	6018	463
2029–30	429	423	440	446	1738	465	472	480	493	495	2405	494	481	474	465	1913	6057	466
2030–31	431	425	442	448	1747	467	474	482	495	498	2416	496	489	465	460	1910	6073	467
2031–32	433	427	445	450	1755	470	477	484	497	500	2428	498	491	473	451	1914	6097	469
2032–33	435	429	447	453	1763	472	479	487	500	502	2440	501	494	475	459	1929	6132	472
2033–34	437	431	449	455	1771	474	481	489	502	505	2451	503	496	478	461	1938	6161	474
2034–35	439	433	451	457	1779	476	483	491	504	507	2463	506	499	480	464	1948	6190	476
Building Capacity Range	1920–2112					2500–2800						2175–2436						
Bldg Utilization (preferred) '20–'35	87%–93%					85%–99%						74%–90%						

OPTION 6

ACTION

SAM HOUSTON ELEMENTARY SCHOOL
Build an 8 classroom addition



CONSTRUCT NEW JUNIOR HIGH SCHOOL
Serving 800 students grades 7–9



INTERMEDIATE SCHOOLS
Change all to grades 4–6



MARYVILLE JUNIOR HIGH SCHOOL
Change to grades 7–9



MARYVILLE HIGH SCHOOL
Change to College Model



RESULTS

ELEMENTARY 15+

- All schools are now equal at 32 classrooms
- Capacity increases to 1,920 students @ 20 students/room
- OK until at least 2034–35 school year (at least 15 years)

INTERMEDIATE 15+

- Capacity remains at 1,700 students
- OK until at least 2034–35 school year (at least 15 years)

JUNIOR HIGH 15+

- Capacity becomes 1,675 students
- OK until at least 2034–35 school year (at least 15 years)

HIGH 15+

- Capacity increases to 1550 students
- OK until at least 2034–35 school year (at least 15 years)

ESTIMATED CONSTRUCTION COSTS

(In 2019 dollars - assume 5% cost escalation factor per year)

\$3 million for Sam Houston addition

\$28 million for New 800 student Junior High School

\$0.25 million to change High to College Model

\$31.25 million TOTAL

	ELEMENTARY					INTERMEDIATE				JUNIOR HIGH				HIGH				K–12 Avg./Grade	
	K	1	2	3	Total	4	5	6	Total	7	8	9	Total	10	11	12	Total		
2020–21	411	400	427	439	1677	436	415	394	1245	454	420	429	1303	423	388	366	1177	5401	415
2021–22	413	407	419	435	1673	460	444	424	1328	407	459	421	1286	425	409	376	1210	5497	423
2022–23	415	409	426	426	1676	455	469	454	1378	437	411	459	1307	417	411	397	1225	5586	430
2023–24	417	411	428	434	1689	446	464	478	1389	468	442	411	1321	455	403	399	1257	5657	435
2024–25	419	413	430	436	1698	454	455	474	1383	494	473	442	1409	408	440	392	1239	5729	441
2025–26	421	415	432	438	1706	456	463	465	1384	489	499	474	1461	438	394	427	1260	5811	447
2026–27	423	417	434	440	1714	459	465	473	1397	480	494	500	1473	469	424	383	1276	5860	451
2027–28	425	419	436	442	1722	461	468	475	1404	488	484	495	1467	495	454	411	1360	5953	458
2028–29	427	421	438	444	1730	463	470	477	1410	490	493	485	1468	490	479	441	1409	6018	463
2029–30	429	423	440	446	1738	465	472	480	1417	493	495	494	1481	481	474	465	1420	6057	466
2030–31	431	425	442	448	1747	467	474	482	1424	495	498	496	1489	489	465	460	1414	6073	467
2031–32	433	427	445	450	1755	470	477	484	1431	497	500	498	1496	491	473	451	1416	6097	469
2032–33	435	429	447	453	1763	472	479	487	1437	500	502	501	1503	494	475	459	1428	6132	472
2033–34	437	431	449	455	1771	474	481	489	1444	502	505	503	1510	496	478	461	1435	6161	474
2034–35	439	433	451	457	1779	476	483	491	1451	504	507	506	1517	499	480	464	1442	6190	476
Building Capacity Range	1920–2112					1700–1904				1675–1876				1550–1736					
Bldg Utilization (preferred) '20–'35	87%–93%					73%–85%				78%–91%				76%–93%					

OPTION 7

ACTION

CONSTRUCT A NEW ELEMENTARY SCHOOL

Serving 640 students grades K–4



ELEMENTARY SCHOOLS

Change all to grades K–4



INTERMEDIATE SCHOOLS

Convert to Middle Schools (grades 5–8)



COULTER GROVE

Build a 4 classroom addition — adding 100 students

Renovate to meet 8th grade needs



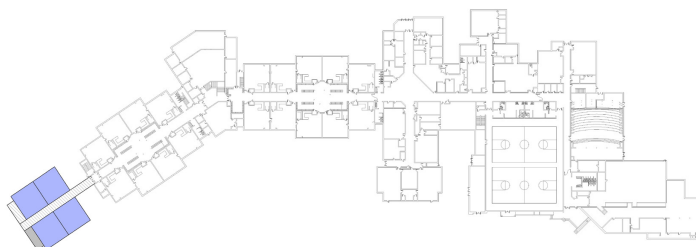
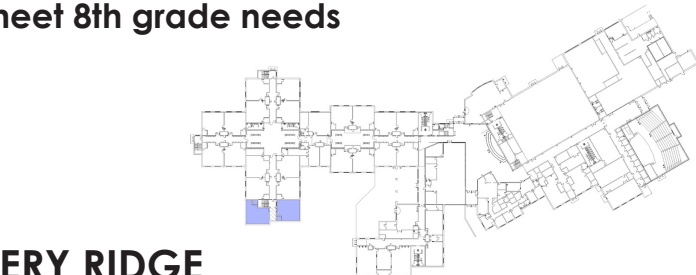
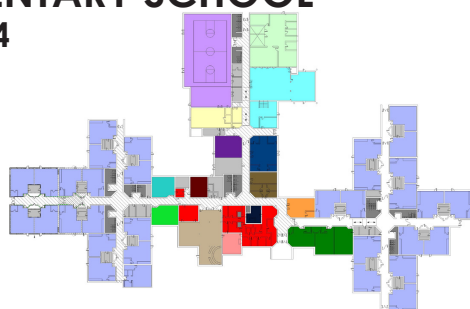
MONTGOMERY RIDGE

Build an 8 classroom addition — adding 200 students

Renovate to meet 8th grade needs



COMBINE MARYVILLE Jr HIGH & HIGH SCHOOL



RESULTS

ELEMENTARY 15+

- Capacity increases to 2,400 students @ 20 students/room
- OK until at least 2034–35 school year (at least 15 years)

MIDDLE 15+

- Capacity increases to 2,000 students
- OK until at least 2034–35 school year (at least 15 years)

HIGH 15+

- Capacity increases to 2175 students
- OK until at least 2034–35 school year (at least 15 years)

ESTIMATED CONSTRUCTION COSTS

(In 2019 dollars - assume 5% cost escalation factor per year)

\$18 million for new 640 student Elementary School

\$3.25 million to expand/renovate Montgomery Ridge

\$1.75 million to expand/renovate Coulter Grove

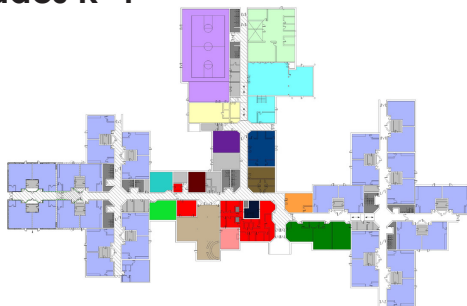
\$23 million TOTAL

	ELEMENTARY						MIDDLE					HIGH					K–12 Avg./Grade
	K	1	2	3	4	Total	5	6	7	8	Total	9	10	11	12	Total	
2020–21	411	400	427	439	436	2113	415	394	454	420	1683	429	423	388	366	1605	5401 415
2021–22	413	407	419	435	460	2133	444	424	407	459	1733	421	425	409	376	1631	5497 423
2022–23	415	409	426	426	455	2131	469	454	437	411	1770	459	417	411	397	1684	5586 430
2023–24	417	411	428	434	446	2136	464	478	468	442	1853	411	455	403	399	1669	5657 435
2024–25	419	413	430	436	454	2152	455	474	494	473	1896	442	408	440	392	1682	5729 441
2025–26	421	415	432	438	456	2162	463	465	489	499	1916	474	438	394	427	1733	5811 447
2026–27	423	417	434	440	459	2173	465	473	480	494	1912	500	469	424	383	1775	5860 451
2027–28	425	419	436	442	461	2183	468	475	488	484	1915	495	495	454	411	1855	5953 458
2028–29	427	421	438	444	463	2193	470	477	490	493	1930	485	490	479	441	1895	6018 463
2029–30	429	423	440	446	465	2204	472	480	493	495	1940	494	481	474	465	1913	6057 466
2030–31	431	425	442	448	467	2214	474	482	495	498	1949	496	489	465	460	1910	6073 467
2031–32	433	427	445	450	470	2224	477	484	497	500	1958	498	491	473	451	1914	6097 469
2032–33	435	429	447	453	472	2235	479	487	500	502	1968	501	494	475	459	1929	6132 472
2033–34	437	431	449	455	474	2245	481	489	502	505	1977	503	496	478	461	1938	6161 474
2034–35	439	433	451	457	476	2256	483	491	504	507	1986	506	499	480	464	1948	6190 476
Building Capacity Range	2400–2640						2000–2240					2175–2436					
Bldg Utilization (preferred) '20–'35	88%–94%						84%–99%					74%–90%					

OPTION 8

ACTION

CONSTRUCT A NEW ELEMENTARY SCHOOL
Serving 640 students grades K-4



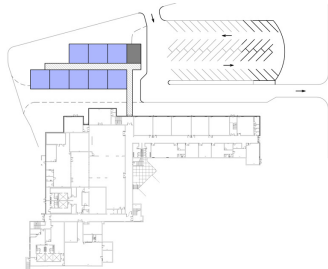
ELEMENTARY SCHOOLS
Change all to grades K-4



INTERMEDIATE SCHOOLS
Change all to grades 5-7



MARYVILLE JUNIOR HIGH SCHOOL
Build an 8 classroom addition — adding 200 students @ 25 students per classroom



MARYVILLE HIGH SCHOOL
Change to College Model



RESULTS

ELEMENTARY 15+

- Capacity increases to 2,400 students @ 20 students/room
- OK until at least 2034-35 school year (at least 15 years)

INTERMEDIATE 15+

- Capacity remains at 1,700 students.
- OK until at least 2034-35 school year (at least 15 years)

JR HIGH 15+

- Capacity increases to 1,075 students
- OK until at least 2034-35 school year (at least 15 years)

HIGH 15+

- Capacity increases to 1550 students
- OK until at least 2034-35 school year (at least 15 years)

ESTIMATED CONSTRUCTION COSTS

(In 2019 dollars - assume 5% cost escalation factor per year)

\$18 million for new 640 student Elementary School

\$3 million for Maryville Junior High addition

\$0.25 million to change High to College Model

\$21.25 million TOTAL

	ELEMENTARY						INTERMEDIATE				JUNIOR HIGH			HIGH				K-12	Avg./Grade
	K	1	2	3	4	Total	5	6	7	Total	8	9	Total	10	11	12	Total		
2020-21	411	400	427	439	436	2113	415	394	454	1263	420	429	849	423	388	366	1177	5401	415
2021-22	413	407	419	435	460	2133	444	424	407	1275	459	421	880	425	409	376	1210	5497	423
2022-23	415	409	426	426	455	2131	469	454	437	1360	411	459	870	417	411	397	1225	5586	430
2023-24	417	411	428	434	446	2136	464	478	468	1411	442	411	853	455	403	399	1257	5657	435
2024-25	419	413	430	436	454	2152	455	474	494	1423	473	442	915	408	440	392	1239	5729	441
2025-26	421	415	432	438	456	2162	463	465	489	1417	499	474	972	438	394	427	1260	5811	447
2026-27	423	417	434	440	459	2173	465	473	480	1418	494	500	994	469	424	383	1276	5860	451
2027-28	425	419	436	442	461	2183	468	475	488	1431	484	495	979	495	454	411	1360	5953	458
2028-29	427	421	438	444	463	2193	470	477	490	1438	493	485	978	490	479	441	1409	6018	463
2029-30	429	423	440	446	465	2204	472	480	493	1444	495	494	989	481	474	465	1420	6057	466
2030-31	431	425	442	448	467	2214	474	482	495	1451	498	496	994	489	465	460	1414	6073	467
2031-32	433	427	445	450	470	2224	477	484	497	1458	500	498	998	491	473	451	1416	6097	469
2032-33	435	429	447	453	472	2235	479	487	500	1465	502	501	1003	494	475	459	1428	6132	472
2033-34	437	431	449	455	474	2245	481	489	502	1472	505	503	1008	496	478	461	1435	6161	474
2034-35	439	433	451	457	476	2256	483	491	504	1479	507	506	1013	499	480	464	1442	6190	476
Building Capacity Range	2400-2640						1700-1904				1075-1204			1550-1736					
Bldg Utilization (preferred) '20-'35	88%-94%						73%-87%				79%-94%			76%-93%					

SUMMARY



- FH = FOOTHILLS ELEMENTARY
- JS = JOHN SEVIER ELEMENTARY
- SH = SAM HOUSTON ELEMENTARY

- CG = COULTER GROVE INTERMEDIATE
- MR = MONTGOMERY RIDGE INTERMEDIATE
- MJ = MARYVILLE JR HIGH
- MH = MARYVILLE HIGH SCHOOL

HIGH

JUNIOR HIGH

MIDDLE

INTERMEDIATE

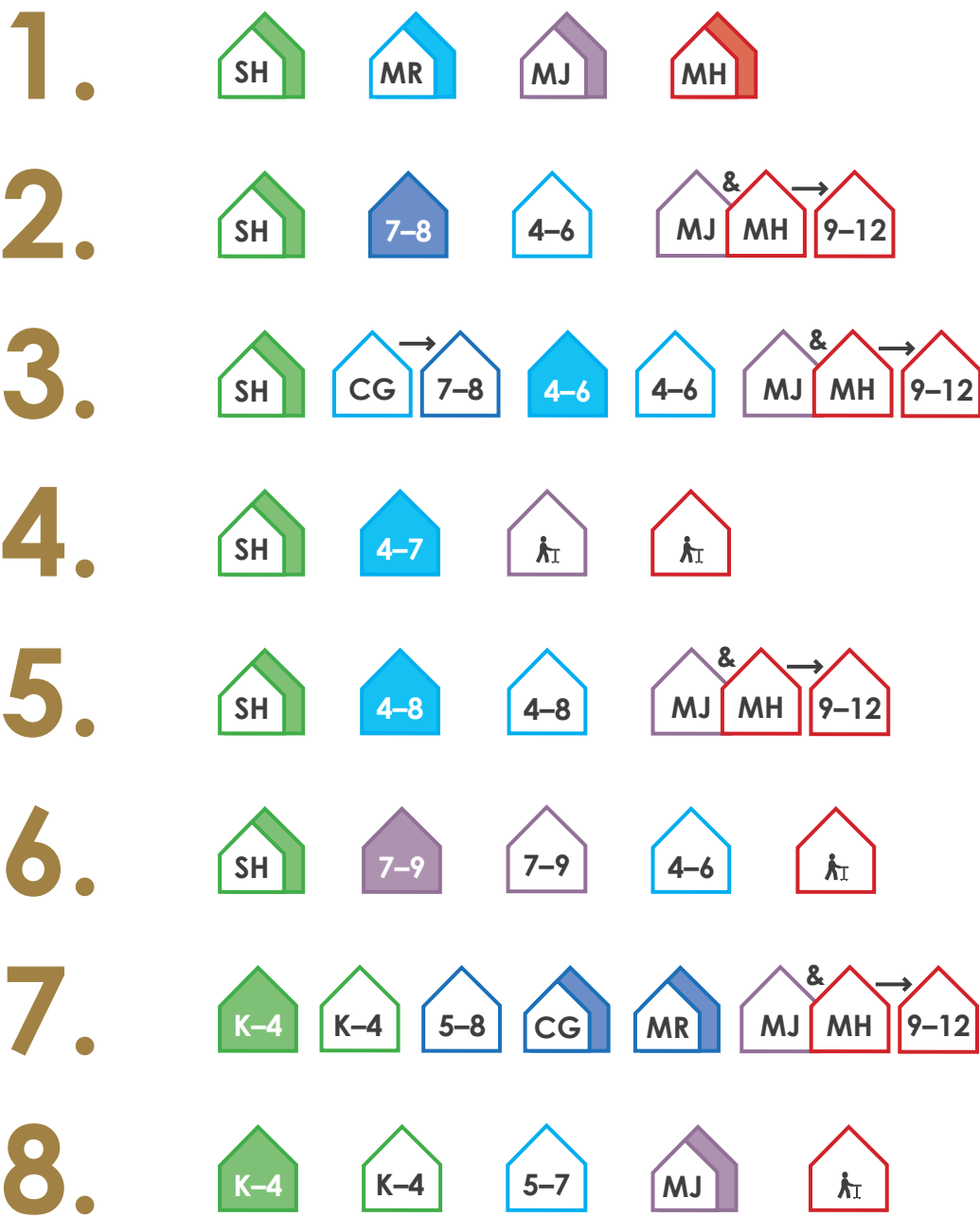
ELEMENTARY

ACTION

PROJECTED CAPACITY
(IN YEARS FROM 2019-20)

ESTIMATED CONSTRUCTION COSTS

(In 2019 dollars — assume 5% cost escalation factor per year)



\$14,000,000

\$39,000,000

\$31,000,000

\$28,500,000

\$28,000,000

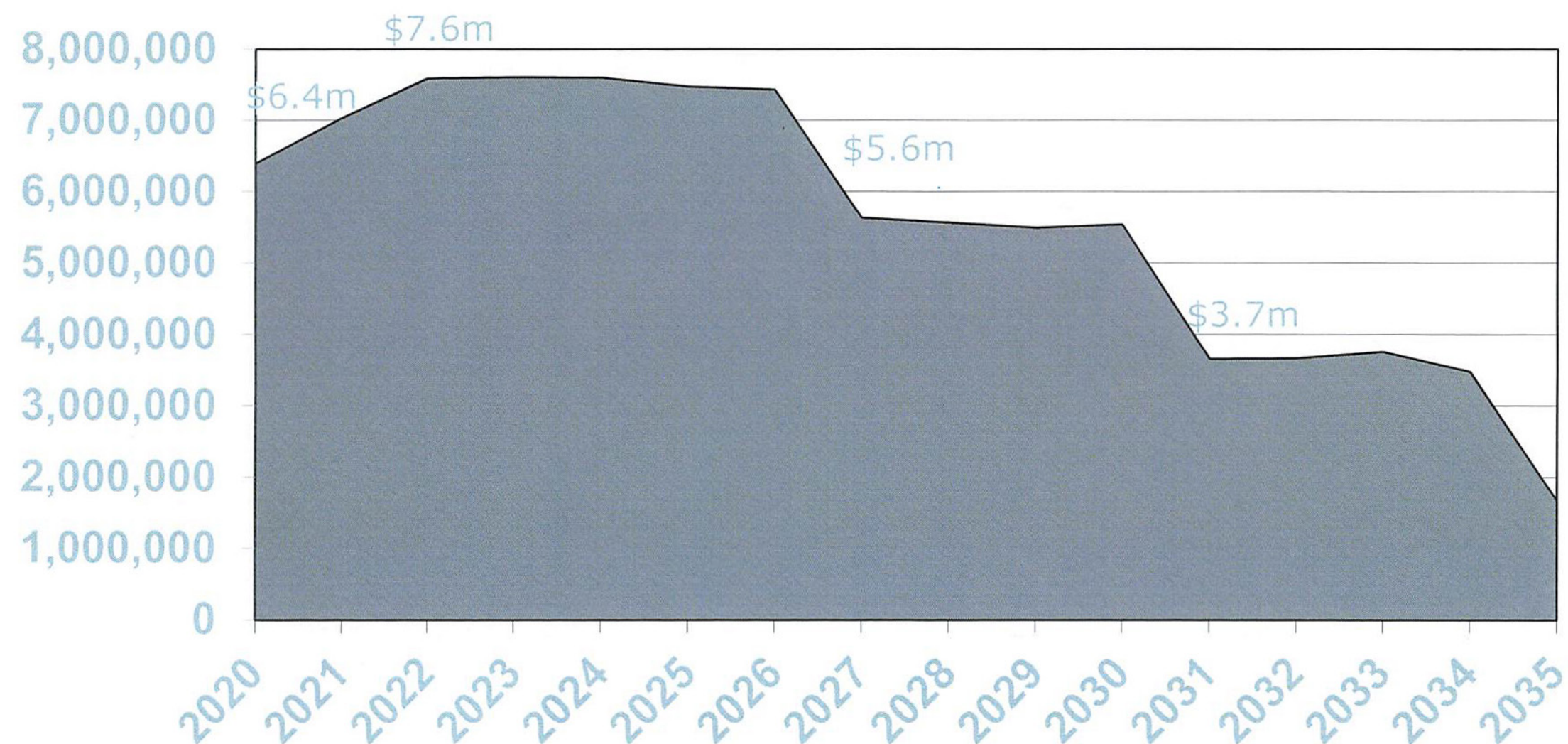
\$31,250,000

\$23,000,000

\$21,250,000

General Obligation Debt Service

(Net of Maryville College Reimbursements)



Total Principal and Interest due 2020-2040 is \$97,590,443. Annual debt service increases to \$7,583,906 in 2022. Annual debt service begins to decline in 2027 and then again in 2031.