

A black and white photograph of three children walking away from the camera on a paved path. They are wearing backpacks. The child on the left is a girl with long hair, and the two children on the right are boys. The path leads towards a building in the background. A large tree trunk is visible on the left side of the frame. The image has a blue overlay on the left side.

Facility Master Planning Update to Board July 23, 2024

Purpose of Presentation

Comprehensive Discussion about FWISD Middle Schools

- What is the data telling us?
- What are the goals for middle grades future delivery?
- How do we create a framework for facility decisions for the future?





Grounded in 4-Legged Stool

DEMOGRAPHICS

CONDITION

FINANCES/BUDGET

EDUCATIONAL
FRAMEWORK

Demographics – Projected Enrollment

Historical Enrollment

Projected Enrollment

Grade	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
-2	311	168	214	284	312	312	312	312	312	312	312	312	312	312	312
-1	5,411	4,100	4,526	4,479	4,156	4,292	4,214	4,114	4,388	4,228	4,188	4,159	4,126	4,098	4,066
0	5,904	5,407	5,214	4,817	4,729	4,747	4,664	4,547	4,868	4,658	4,619	4,592	4,550	4,523	4,491
1	5,928	5,427	5,309	5,179	4,888	4,738	4,746	4,666	4,552	4,873	4,665	4,628	4,599	4,557	4,531
2	5,881	5,358	5,224	5,231	5,155	4,826	4,681	4,683	4,607	4,493	4,810	4,608	4,571	4,542	4,502
3	6,047	5,428	5,251	5,073	5,156	5,071	4,748	4,605	4,607	4,531	4,417	4,735	4,534	4,500	4,473
4	6,352	5,572	5,301	5,101	5,019	5,055	4,990	4,681	4,541	4,537	4,461	4,352	4,663	4,469	4,436
5	6,598	5,863	5,364	5,238	5,076	4,946	4,982	4,932	4,618	4,483	4,482	4,411	4,304	4,614	4,427
6	5,960	5,714	5,145	4,649	4,555	4,446	4,342	4,356	4,321	4,053	3,952	3,936	3,879	3,790	4,061
7	6,166	5,727	5,495	5,086	4,611	4,492	4,381	4,285	4,296	4,279	4,014	3,915	3,897	3,844	3,764
8	6,057	5,928	5,508	5,415	5,025	4,531	4,414	4,311	4,222	4,231	4,229	3,968	3,873	3,851	3,806
9	7,025	6,408	7,405	7,345	6,921	6,530	5,914	5,766	5,626	5,509	5,559	5,538	5,215	5,095	5,068
10	5,565	6,227	5,340	5,910	5,975	5,654	5,334	4,818	4,717	4,614	4,524	4,569	4,573	4,305	4,204
11	5,116	5,202	5,286	4,944	5,395	5,385	5,094	4,818	4,350	4,257	4,175	4,092	4,144	4,166	3,912
12	4,768	4,960	4,676	4,506	4,399	4,766	4,748	4,498	4,257	3,847	3,765	3,699	3,621	3,674	3,703
Total	83,089	77,489	75,258	73,257	71,372	69,791	67,564	65,392	64,282	62,905	62,172	61,514	60,861	60,340	59,756
PK-5	42,432	37,323	36,403	35,402	34,491	33,987	33,337	32,540	32,493	32,115	31,954	31,797	31,659	31,615	31,238
6th-8th	18,183	17,369	16,148	15,150	14,191	13,469	13,137	12,952	12,839	12,563	12,195	11,819	11,649	11,485	11,631
9th-12th	22,474	22,797	22,707	22,705	22,690	22,335	21,090	19,900	18,950	18,227	18,023	17,898	17,553	17,240	16,887



Demographics – Capacity/Utilization

Middle School	Total Building Capacity	Total Building Capacity w/ 75% Utilization Factor	Enrollment	Utilization	Current Live-In	Current Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization
E.M. Daggett MS	715	536	392	73.1%	443	82.6%	375	69.9%
J Martin Jacquet MS	1,346	1,010	569	56.4%	666	66.0%	631	62.5%
J.P. Elder MS	1,626	1,220	766	62.8%	665	54.5%	536	44.0%
Jean McClung MS	1,374	1,031	581	56.4%	619	60.1%	454	44.1%
Kirkpatrick MS	868	651	465	71.4%	561	86.2%	506	77.7%
LAFO - 6th Grade	672	504	365	72.4%	452	89.7%	-	-
LAFO MS	1,348	1,011	730	72.2%	992	98.1%	1,269	125.5%
Leonard MS	1,234	926	615	66.5%	773	83.5%	630	68.1%
Meadowbrook MS	1,346	1,010	708	70.1%	923	91.4%	761	75.4%
Morningside MS	1,092	819	429	52.4%	555	67.8%	435	53.1%
Riverside MS	1,680	1,260	767	60.9%	887	70.4%	730	57.9%
Rosemont MS	2,074	1,556	1,154	74.2%	1,354	87.0%	1,149	73.9%
W.A. Meacham MS	1,359	1,019	680	66.7%	753	73.9%	618	60.6%
W.C. Stripling MS	1,135	851	516	60.6%	407	47.8%	375	44.1%
W.P. McLean - 6th Grade	700	525	396	75.4%	375	71.4%	385	73.3%
W.P. McLean MS	1,499	1,124	800	71.2%	710	63.2%	718	63.9%
Wedgwood - 6th Grade	743	557	208	37.3%	263	47.2%	-	-
Wedgwood MS	1,723	1,292	532	41.2%	600	46.4%	866	67.0%
William James MS	1,682	1,262	777	61.6%	725	57.5%	605	48.0%
William Monnig MS	1,150	863	485	56.2%	608	70.5%	600	69.6%
Total	26,066	19,550	12,275	62.8%	13,331	68.2%	11,643	63.0%

- **Enrollment** – number of students attending each building in October 2023
- **Current Live-In** – number of 6th-8th grade students currently residing within each attendance boundary
- **2028-29 Projected Live-In** – number of 6th-8th grade students projected to reside within each attendance boundary in 2028-29 school year



Capacity/Utilization- Room Usage

	Current	Projected
Enrollment	14,191	12,839
Total Instructional Spaces	914	914
Total Instructional Spaces w/ 75% Utilization (Planning, Lunch, Scheduling)	686	686
Total Instructional Spaces Needed (Enrollment / 28)	507	459
Excess Instructional Spaces	179	227



Demographics – Middle School Live/Attend

FORTH WORTH ISD 2023-24 MIDDLE SCHOOL LIVE/ATTEND																																															
	Benbrook MS/HS	Daggett MS	Forest Oak MS	J.M. Jacquet MS	Jean McClung MS	J.P. Elder MS	Kirkpatrick MS	Leonard MS	Meadowbrook MS	Morningside MS	Riverside MS	Rosemont MS	Meacham MS	Stripling MS	Wedgwood 6th	Wedgwood MS	William James MS	Monnig MS	McLean 6th	McLean MS	Applied Learning Acad.	Daggett Montessori	World Languages Institute	YMLA	YWLA	Boulevard Heights	International Newcomer Academy	Jo Kelly School	Metro HS	Assessment Ctr.	Bridge Assoc.	Child Find	Cook Childrens Medical	Detention Ctr.	JAEP	Safe Haven	Student Placement Ctr.	Tarrant Youth Recovery	Live In and Attend In	Live In Attend Other FWISD Boundary School	Live In Attends Magnet School	Live In Attends Other Program	Total Live In	Live In Attend In %	Transfer Out %		
Benbrook Middle High School	581	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	1	-	1	5	2	4	-	5	-	1	-	-	-	-	-	-	-	-	-	-	-	-	581	5	16	2	604	96%	4%		
EM Daggett MS	-	290	-	1	-	-	1	1	1	1	12	-	-	-	-	-	-	8	24	4	79	5	2	3	-	10	-	-	-	-	-	-	-	-	-	-	-	-	290	50	93	10	443	65%	35%		
Forest Oak MS	1	7	1055	15	1	1	-	8	3	4	3	65	-	4	2	3	62	1	1	4	19	12	35	32	19	-	83	1	1	-	1	-	-	-	-	-	1	-	-	1055	185	117	87	1,444	73%	27%	
J Martin Jacquet MS	1	4	14	528	9	2	-	4	7	2	-	1	-	1	-	1	19	2	-	9	1	7	22	15	-	11	-	5	-	-	-	-	-	-	-	-	-	528	68	54	16	666	79%	21%			
Jean McClung MS	-	-	1	2	511	-	-	1	6	1	1	-	-	1	-	2	9	-	-	9	4	14	22	21	1	8	-	2	-	-	-	1	-	1	-	-	-	511	25	70	13	619	83%	17%			
JP Elder MS	-	-	2	-	-	604	5	1	-	-	-	-	1	6	-	-	-	1	2	9	3	8	3	9	-	11	-	-	-	-	-	-	-	-	-	-	-	604	18	32	11	665	91%	9%			
Kirkpatrick MS	-	-	-	-	-	76	432	-	-	-	-	-	14	-	-	-	1	-	1	6	-	12	1	7	-	9	-	1	-	-	-	-	-	-	-	-	-	432	93	26	10	561	77%	23%			
Leonard MS	16	17	2	4	-	2	-	573	2	-	1	2	1	13	-	-	1	27	1	4	17	5	40	4	14	-	22	-	1	-	2	-	-	2	-	-	-	573	93	80	27	773	74%	26%			
Meadowbrook MS	-	-	2	7	55	2	2	8	669	8	2	2	2	14	-	1	25	2	3	1	15	4	20	23	15	1	31	2	2	-	1	-	-	2	1	-	1	-	669	136	77	41	923	72%	28%		
Morningside MS	-	4	4	3	-	2	1	1	5	405	-	8	-	3	-	1	18	1	1	3	19	8	14	23	11	-	15	-	5	-	-	-	-	-	-	-	-	405	55	75	20	555	73%	27%			
Riverside MS	-	-	-	-	-	21	2	1	3	2	745	2	5	4	-	-	1	-	-	1	32	4	16	6	14	1	16	1	-	-	-	1	7	-	-	1	1	745	42	72	28	887	84%	16%			
Rosemont MS	1	28	2	2	-	1	3	2	1	-	1	992	1	3	5	46	1	2	24	109	49	12	21	5	18	1	18	-	4	1	1	-	-	-	-	-	-	992	232	105	25	1354	73%	27%			
WA Meacham MS	-	-	2	-	-	28	12	-	-	-	-	-	645	-	-	-	-	2	-	9	-	20	3	12	-	20	-	-	-	-	-	-	-	-	-	-	-	645	44	44	20	753	86%	14%			
WC Stripling MS	-	-	-	-	-	1	-	1	1	-	-	-	-	356	-	-	1	5	1	1	15	2	8	2	7	-	4	-	1	-	-	-	-	-	1	-	-	356	11	34	6	407	87%	13%			
Wedgwood MS	5	16	1	-	-	1	2	4	2	1	-	11	-	12	201	464	-	3	10	18	55	12	10	4	15	-	11	1	2	-	-	1	1	-	-	-	665	86	96	16	863	77%	23%				
William James MS	-	2	-	5	2	2	-	2	5	-	1	-	1	5	-	1	635	-	-	-	10	5	23	14	5	1	4	-	1	-	-	-	-	1	-	-	-	635	26	57	7	725	88%	12%			
William Monnig MS	2	5	-	-	1	2	-	3	1	1	-	1	-	57	-	-	-	433	4	5	22	6	21	19	7	1	9	1	6	-	-	-	-	-	1	-	-	433	82	75	18	608	71%	29%			
WP McLean MS	-	9	-	-	-	-	-	-	-	2	2	49	-	6	-	1	1	-	338	614	19	10	5	5	18	-	5	-	1	-	-	-	-	-	-	-	-	952	70	57	6	1085	88%	12%			
Out of District/Unmatched	6	10	10	2	2	21	5	5	2	2	10	9	10	28	-	12	3	5	4	10	17	11	16	27	6	1	1	-	-	-	-	3	9	2	6	-	-	1	-	-	-	256	-	-	-	-	-
Live In Attend In	581	290	1055	528	511	604	432	573	669	405	745	992	645	356	201	464	635	433	338	614																											
Transfer In	32	102	40	41	70	162	33	42	39	24	22	162	35	160	7	68	142	52	58	186																											
Total Enrollment	613	392	1095	569	581	766	465	615	708	429	767	1154	680	516	208	532	777	485	396	800	340	180	299	217	221	7	289	6	32	1	5	4	12	15	10	1	2	2	TOTAL 6-8 STUDENTS: 14,191								
Live In Attend In %	95%	74%	96%	93%	88%	79%	93%	93%	94%	94%	97%	86%	95%	69%	97%	87%	82%	89%	85%	77%																											
Transfer In %	5%	26%	4%	7%	12%	21%	7%	7%	6%	6%	3%	14%	5%	31%	3%	13%	18%	11%	15%	23%																											



Facility Condition

Name	FCI														
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
EM Daggett MS	15.29%	18.73%	19.01%	24.61%	27.16%	29.61%	32.23%	32.32%	35.74%	35.95%	36.33%	42.22%	42.22%	44.68%	44.68%
J Martin Jacquet MS	16.24%	19.72%	20.29%	20.30%	21.44%	22.09%	24.98%	25.40%	27.26%	30.39%	30.89%	31.56%	34.31%	35.02%	35.12%
Jean McClung MS	5.57%	5.57%	5.58%	5.58%	6.07%	9.72%	9.99%	10.11%	10.56%	11.21%	11.39%	12.78%	17.47%	17.47%	18.05%
JP Elder MS	13.60%	16.18%	18.05%	18.76%	19.84%	20.13%	27.72%	28.25%	29.95%	30.02%	30.07%	35.02%	35.12%	37.07%	37.33%
Kirkpatrick MS	14.28%	17.97%	18.23%	18.75%	19.35%	19.35%	22.60%	22.99%	26.47%	26.47%	26.56%	30.75%	30.77%	33.16%	34.20%
LAFO	14.07%	19.62%	19.74%	19.97%	20.19%	21.78%	27.86%	27.87%	29.02%	29.04%	29.26%	32.24%	32.63%	33.19%	33.19%
LAFO 6th Grade	30.13%	33.52%	34.31%	35.67%	37.16%	37.16%	40.85%	41.22%	42.52%	43.64%	43.71%	46.42%	46.42%	46.70%	46.70%
Leonard MS	16.47%	20.06%	20.19%	20.21%	21.39%	22.91%	26.78%	26.80%	27.53%	27.68%	27.84%	29.24%	30.87%	31.46%	31.46%
Meadowbrook MS	7.91%	11.60%	14.36%	14.50%	15.40%	15.87%	19.98%	19.98%	27.23%	27.54%	29.04%	31.69%	31.74%	33.23%	33.23%
Morningside MS	16.10%	21.70%	21.72%	22.75%	24.14%	24.60%	35.06%	35.49%	38.32%	38.32%	39.09%	41.88%	42.56%	44.88%	45.03%
Riverside MS	11.16%	14.79%	15.15%	15.31%	21.75%	23.12%	26.14%	26.14%	26.55%	27.03%	27.27%	30.90%	31.72%	31.81%	32.13%
Rosemont MS	9.70%	12.90%	12.94%	14.53%	16.10%	17.46%	19.89%	21.40%	22.82%	25.79%	26.01%	27.34%	27.54%	27.89%	29.06%
WA Meacham MS	12.07%	16.13%	16.58%	17.74%	17.88%	20.71%	24.38%	25.97%	29.35%	29.35%	31.27%	34.82%	35.08%	35.74%	35.74%
WC Stripling MS	10.27%	14.25%	15.90%	16.34%	18.48%	18.80%	22.80%	22.85%	23.03%	23.98%	24.73%	26.35%	26.35%	27.01%	27.01%
Wedgwood 6th Grade	7.61%	11.07%	13.26%	14.47%	15.22%	15.22%	28.50%	29.03%	29.96%	30.53%	31.74%	34.10%	34.10%	34.66%	34.66%
Wedgwood MS	12.45%	16.32%	16.35%	16.89%	20.03%	20.95%	25.50%	25.64%	26.48%	27.63%	27.88%	30.18%	31.74%	32.28%	32.48%
William James MS	12.71%	16.29%	16.44%	17.12%	17.95%	17.95%	25.90%	26.02%	27.93%	28.06%	28.20%	32.59%	32.60%	34.98%	35.06%
William Monnig MS	10.04%	13.58%	14.32%	15.62%	24.72%	25.52%	27.24%	27.38%	27.59%	27.59%	27.99%	31.38%	31.41%	32.15%	32.15%
WP McLean 6th Grade	7.53%	11.24%	11.24%	11.47%	12.34%	12.61%	18.31%	18.93%	23.89%	23.95%	24.09%	28.41%	28.58%	30.99%	32.73%
WP McLean MS	7.67%	11.44%	12.04%	12.56%	16.89%	16.91%	18.89%	19.46%	21.29%	21.58%	21.74%	26.44%	26.46%	28.73%	29.59%

- FCI = identified build deficiencies divided by current replacement value
- Not including any planned 2021 bond improvements



Educational Adequacy – Middle Schools

- All buildings **measured against Ed Spec for 1,200 student middle school** (Total Square Footage: 180,000)
- Required elements that are **missing** from a **space**
- Spaces that **don't meet square footage requirement** (i.e., undersized cafeteria)
- Buildings that **don't have all required spaces** (not enough classrooms, missing a second gym)
- **Site issues** (total acreage, bus lane, parent car queuing)

Campus	Educational Adequacy						
	Original Year Built	Existing Sq Ft	Ideal Target Cost	Constructable Costs	Non Constructable Costs	Current Score	Max Score
E.M. Daggett MS	1954	92,103	\$104,873,280.00	\$ 595,349.44	\$51,149,917.75	50.7%	51.2%
J Martin Jacquet MS	1982	114,137	\$104,873,280.00	\$1,154,227.74	\$36,054,562.92	64.5%	65.6%
Jean McClung MS	2011	172,990	\$104,873,280.00	\$ 896,540.08	\$19,095,895.11	80.9%	81.8%
J.P. Elder MS	1918	163,924	\$104,873,280.00	\$1,256,552.53	\$21,245,337.58	78.5%	79.7%
Kirkpatrick MS	1949	76,314	\$104,873,280.00	\$ 582,614.06	\$58,447,098.40	43.7%	44.3%
LAFO MS	1953	111,717	\$104,873,280.00	\$1,360,961.64	\$34,864,453.20	65.5%	66.8%
LAFO - 6th Grade*	1953	53,063	\$104,873,280.00	\$ 789,260.33	\$73,933,233.34	28.7%	29.5%
Leonard MS	1967	129,420	\$104,873,280.00	\$1,040,156.18	\$29,241,545.40	71.1%	72.1%
Meadowbrook MS	1953	131,030	\$104,873,280.00	\$ 966,500.89	\$28,574,874.37	71.8%	72.8%
Morningside MS	1954	117,789	\$104,873,280.00	\$1,102,781.37	\$32,503,472.69	68.0%	69.0%
Riverside MS	1949	137,383	\$104,873,280.00	\$ 921,491.10	\$23,477,292.47	76.7%	77.6%
Rosemont MS	1935	220,822	\$104,873,280.00	\$ 959,484.33	\$17,053,584.08	82.8%	83.7%
W.A. Meacham MS	1960	114,397	\$104,873,280.00	\$1,018,301.06	\$37,499,416.44	63.3%	64.2%
W.C. Stripling MS	1927	98,848	\$104,873,280.00	\$1,233,118.92	\$44,721,442.98	56.2%	57.4%
Wedgwood - 6th Grade*	1963	57,854	\$104,873,280.00	\$ 736,407.35	\$68,674,677.09	33.8%	34.5%
Wedgwood MS	1960	149,640	\$104,873,280.00	\$ 955,653.80	\$20,573,333.04	79.5%	80.4%
William James MS	1926	142,912	\$104,873,280.00	\$1,228,942.22	\$20,785,372.60	79.0%	80.2%
William Monnig MS	1951	105,793	\$104,873,280.00	\$ 878,432.47	\$39,919,368.96	61.1%	61.9%
W.P. McLean - 6th Grade	1948	53,414	\$104,873,280.00	\$ 713,866.37	\$73,230,336.51	29.5%	30.2%
W.P. McLean MS	1953	116,848	\$104,873,280.00	\$1,014,718.26	\$35,039,120.83	65.6%	66.6%

*Schools not identified for improvement in the 2021 bond

Framework

Educational Specification

Capacity: 1,200

Square Footage: 180,816

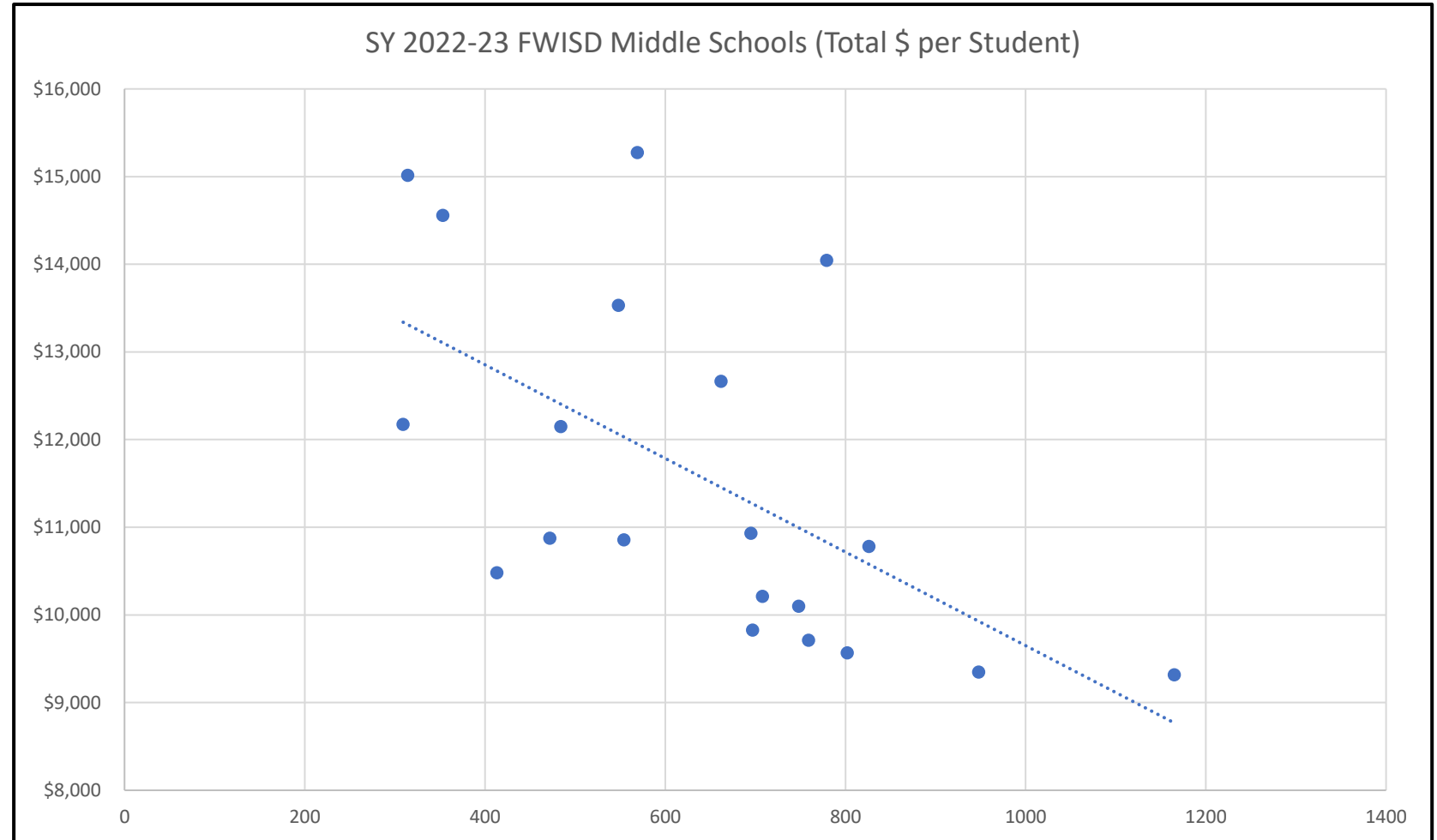
Middle School	Square Feet	Current Live-In	Enrollment
W.P. McLean - 6th Grade	53,414	375	396
W.C. Stripling MS	98,848	407	516
E.M. Daggett MS	92,103	443	392
Morningside MS	117,789	555	429
Kirkpatrick MS	76,314	561	465
Wedgwood MS	149,640	600	532
William Monnig MS	105,793	608	485
Jean McClung MS	172,990	619	581
J.P. Elder MS	163,924	665	766
J Martin Jacquet MS	114,137	666	569
W.P. McLean MS	116,848	710	800
William James MS	142,912	725	777
W.A. Meacham MS	114,397	753	680
Leonard MS	129,420	773	615
Riverside MS	137,383	887	767
Meadowbrook MS	131,030	923	708
LAFO MS	111,717	992	730
Rosemont MS	220,822	1,354	1,154



Funding/Costs – OPERATIONAL

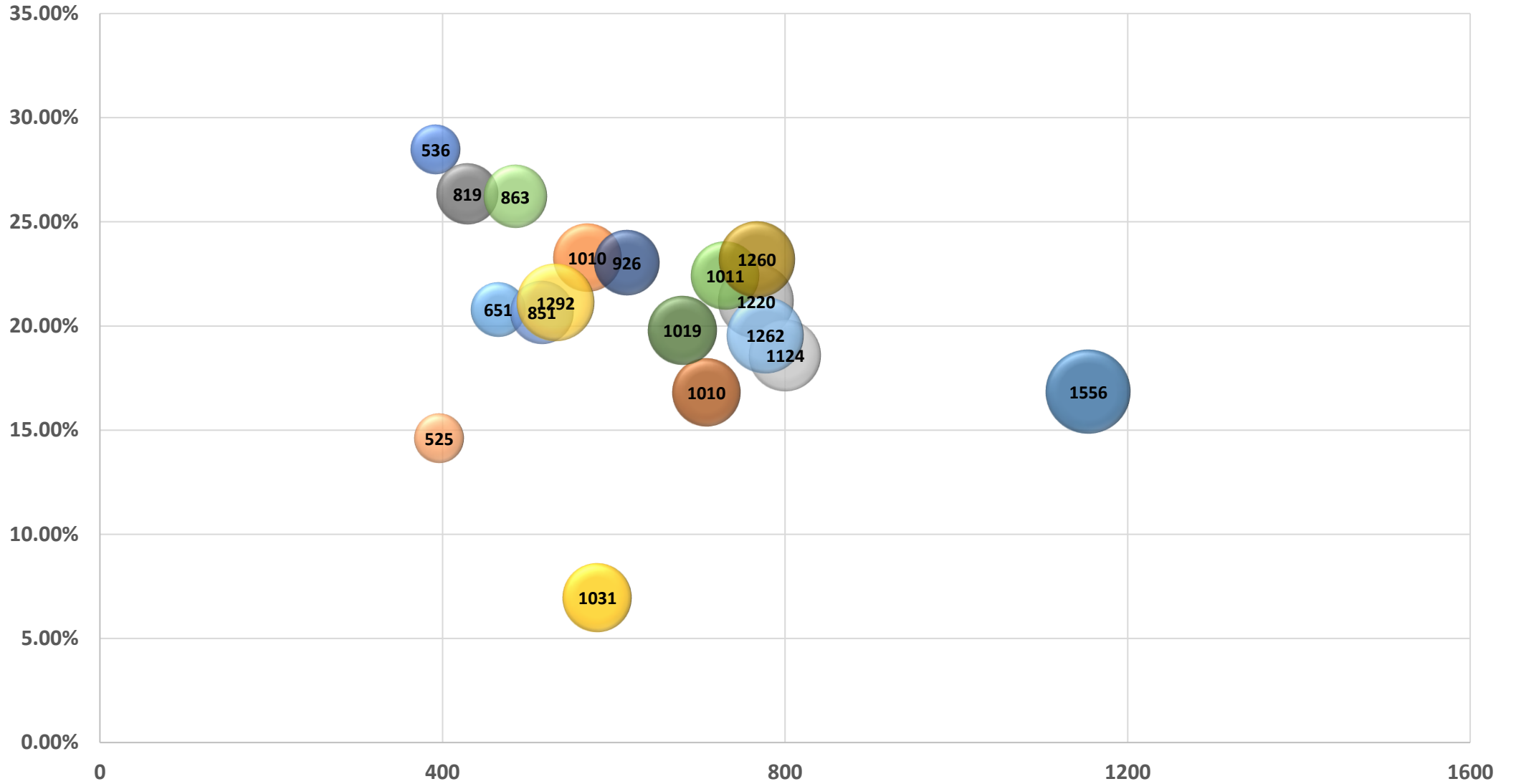
Operational

Membership	\$ per Student
309	\$ 12,173.00
314	\$ 15,015.00
353	\$ 14,558.00
413	\$ 10,481.00
472	\$ 10,875.00
484	\$ 12,147.00
548	\$ 13,531.00
554	\$ 10,856.00
569	\$ 15,274.00
662	\$ 12,665.00
695	\$ 10,931.00
697	\$ 9,827.00
708	\$ 10,211.00
748	\$ 10,100.00
759	\$ 9,710.00
779	\$ 14,045.00
802	\$ 9,567.00
826	\$ 10,780.00
948	\$ 9,347.00
1165	\$ 9,318.00



5 Year FCI/Adequacy and Current Enrollment

FACILITY CONDITION INDEX

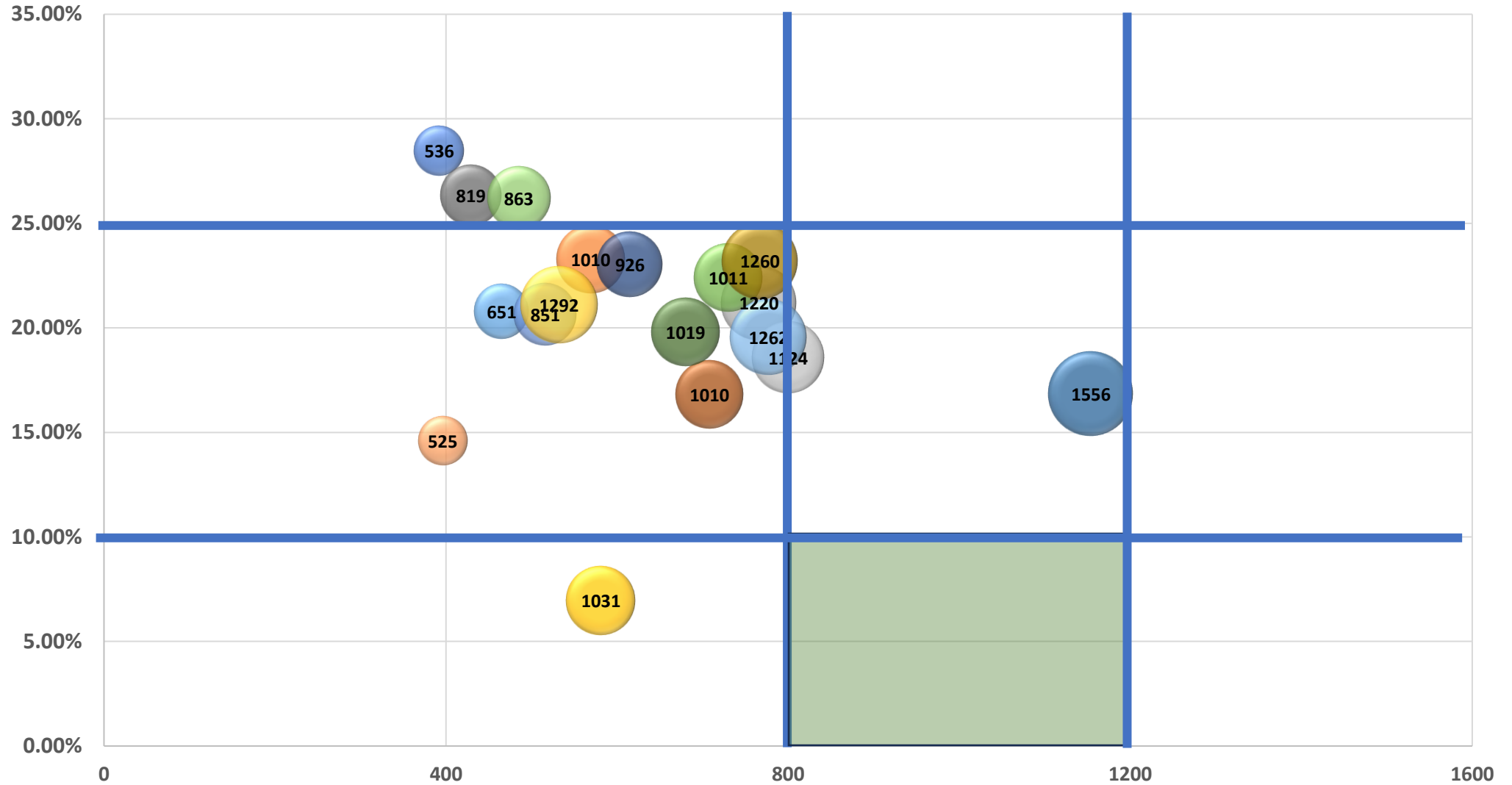


ENROLLMENT



5 Year FCI/Adequacy and Current Enrollment

FACILITY CONDITION INDEX



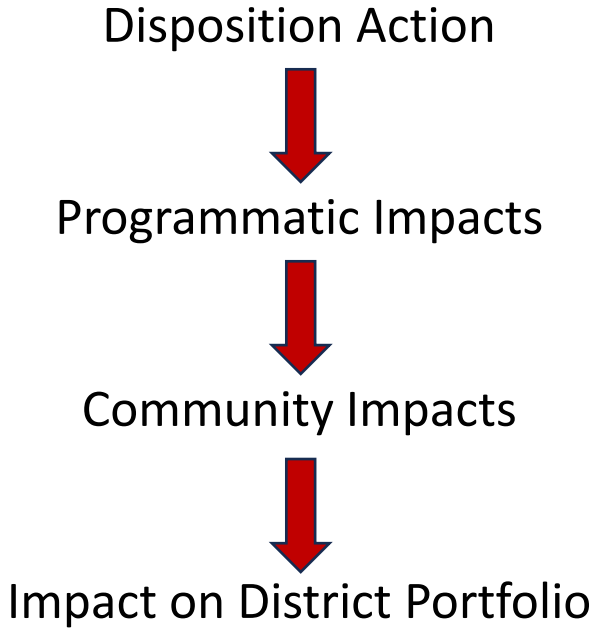
ENROLLMENT



FACILITY CONDITION INDEX

>25%	<u>CONSOLIDATION / BOUNDARY CHANGE</u> REPLACE MAJOR RENOVATION/ADDITION <u>PROGRAM CHANGE</u> REPLACE MAJOR RENOVATION / ADDITION CLOSE	REPLACEMENT MAJOR MODERNIZATION NEW CONSTRUCTION	REPLACE W/ LARGER CAPACITY REPLACE / BOUNDARY CHANGE REPLACE / PROGRAM CHANGE
	<u>CONSOLIDATION / BOUNDARY / PROGRAM CHANGE</u> RENOVATION / ADDITION CLOSE & REPURPOSE	MODERATE RENOVATION MAJOR COMPONENT REPLACEMENT PROGRAMMATIC RENOVATIONS	BOUNDARY / PROGRAM CHANGE <u>RENOVATION</u> COMPONENT PROGRAMMATIC
	<u>CONSOLIDATION / BOUNDARY CHANGE</u> GENERAL MAINTENANCE <u>PROGRAM CHANGE</u> REPLACE GENERAL MAINTENANCE CLOSE & REPURPOSE	GENERAL MAINTENANCE	GENERAL MAINTENANCE <u>OPTIONAL REMEDY</u> PROGRAM CHANGE BOUNDARY / FEEDER CHANGE
	<799	800 - 1,200	>1,200
	ENROLLMENT		

Decision Matrix



Framework

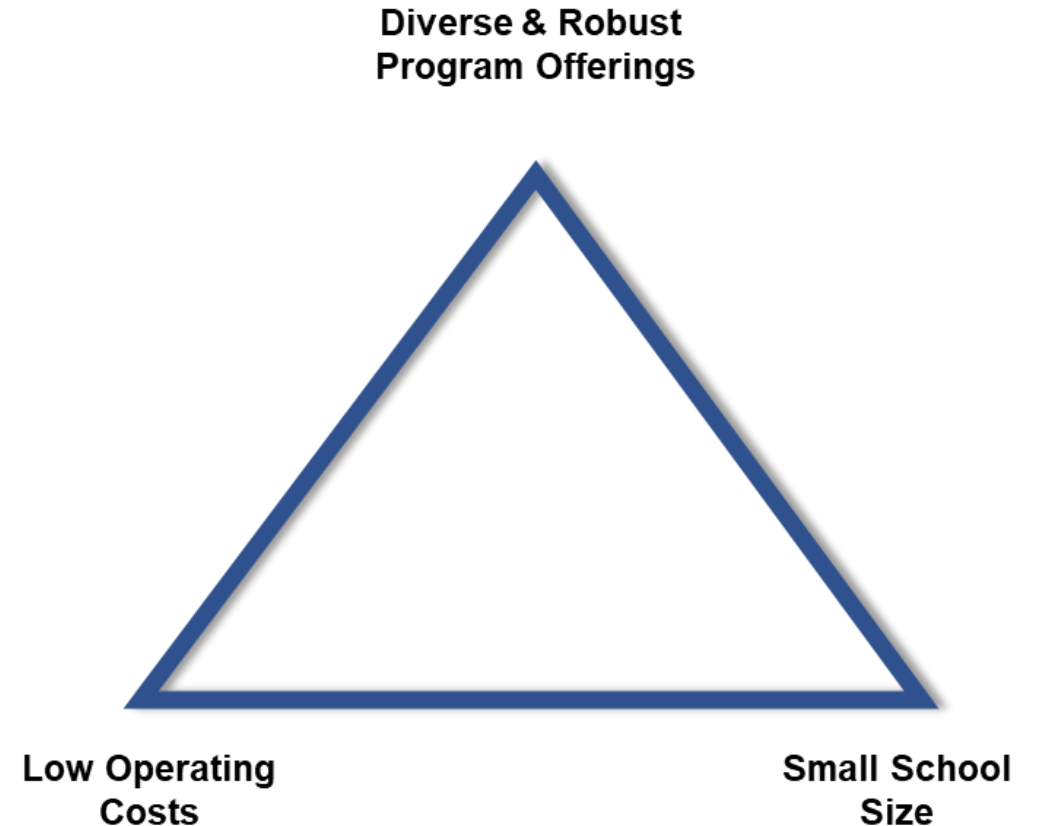
What does it take to support quality programs?

- Appropriate enrollment size
- Appropriate space types/condition
- Qualified/appropriate staffing & resources



Framework – Decision Triangle

- If a district wants **Low Operating** costs with **Robust Program Offering**, it is difficult to have **Small School Enrollments**.
- If a district wants **Small Schools** and **Low Operating Costs**, it is difficult to offer **Robust Program Offering**.
- If a district wants **Robust Program** offerings with **Small School sizes**, it is difficult to have **Low Operating Costs**.





Potential Middle School Consolidations - Review

McLean 6th & McLean MS

Middle School	Square Feet	Year Built	Total Building Capacity	Total Building Capacity w/ 75% Utilization Factor	Enrollment	Utilization	Current Live-In	Current Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization
W.P. McLean - 6th Grade	53,414	1948	700	525	396	75.40%	375	71.40%	385	73.30%
W.P. McLean MS	116,848	1953	1,499	1,124	800	71.20%	710	63.20%	718	63.90%
Total			2,199	1,649	1,196		1,085		1,103	

Name	FCI				
	2024	2025	2026	2027	2028
WP McLean 6th Grade	7.53%	11.24%	11.24%	11.47%	12.34%
WP McLean MS	7.67%	11.44%	12.04%	12.56%	16.89%

Of the 1,196 combined enrollment, 1,085 reside within these attendance boundaries

Campus	Constructable Costs	Non Constructable Costs	Current Score	Max Score
W.P. McLean - 6th Grade	\$ 713,866.37	\$ 73,230,336.51	29.5%	30.2%
W.P. McLean MS	\$ 1,014,718.26	\$ 35,039,120.83	65.6%	66.6%



Daggett MS, McLean 6th & McLean MS

Middle School	Square Feet	Year Built	Total Building Capacity	Total Building Capacity w/ 75% Utilization Factor	Enrollment	Utilization	Current Live-In	Current Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization
E.M. Daggett MS	92,103	1954	715	536	392	73.1%	443	82.6%	375	69.9%
W.P. McLean - 6th Grade	53,414	1948	700	525	396	75.4%	375	71.4%	385	73.3%
W.P. McLean MS	116,848	1953	1,499	1,124	800	71.2%	710	63.2%	718	63.9%
Total					1,588		1,528		1,478	

Name	FCI				
	2024	2025	2026	2027	2028
EM Daggett MS	15.29%	18.73%	19.01%	24.61%	27.16%
WP McLean 6th Grade	7.53%	11.24%	11.24%	11.47%	12.34%
WP McLean MS	7.67%	11.44%	12.04%	12.56%	16.89%

Of the 1,588 combined enrollment, 1,283 reside within these attendance boundaries

Campus	Educational Adequacy			
	Constructable Costs	Non Constructable Costs	Current Score	Max Score
E.M. Daggett MS	\$ 595,349.44	\$51,149,917.75	50.7%	51.2%
W.P. McLean - 6th Grade	\$ 713,866.37	\$73,230,336.51	29.5%	30.2%
W.P. McLean MS	\$1,014,718.26	\$35,039,120.83	65.6%	66.6%



J.P Elder MS & Kirkpatrick MS

Middle School	Square Feet	Year Built	Total Building Capacity	Total Building Capacity w/ 75% Utilization Factor	Enrollment	Utilization	Current Live-In	Current Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization
J.P. Elder MS	163,924	1918	1,626	1,220	766	62.8%	665	54.5%	536	44.0%
Kirkpatrick MS	76,314	1949	868	651	465	71.4%	561	86.2%	506	77.7%
Total					1,231		1,226		1,042	

Name	FCI				
	2024	2025	2026	2027	2028
JP Elder MS	13.60%	16.18%	18.05%	18.76%	19.84%
Kirkpatrick MS	14.28%	17.97%	18.23%	18.75%	19.35%

Of the 1,231 combined enrollment, 1,117 reside within these attendance boundaries

Educational Adequacy				
Campus	Constructable Costs	Non Constructable Costs	Current Score	Max Score
J.P. Elder MS	\$1,256,552.53	\$21,245,337.58	78.5%	79.7%
Kirkpatrick MS	\$ 582,614.06	\$58,447,098.40	43.7%	44.3%



Morningside MS & William James MS

Middle School	Square Feet	Year Built	Total Building Capacity	Total Building Capacity w/ 75% Utilization Factor	Enrollment	Utilization	Current Live-In	Current Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization
Morningside MS	117,789	1954	1,092	819	429	52.4%	555	67.8%	435	53.1%
William James MS	142,912	1926	1,682	1,262	777	61.6%	725	57.5%	605	48.0%
Total					1,206		1,280		1,040	

Name	FCI				
	2024	2025	2026	2027	2028
Morningside MS	16.10%	21.70%	21.72%	22.75%	24.14%
William James MS	12.71%	16.29%	16.44%	17.12%	17.95%

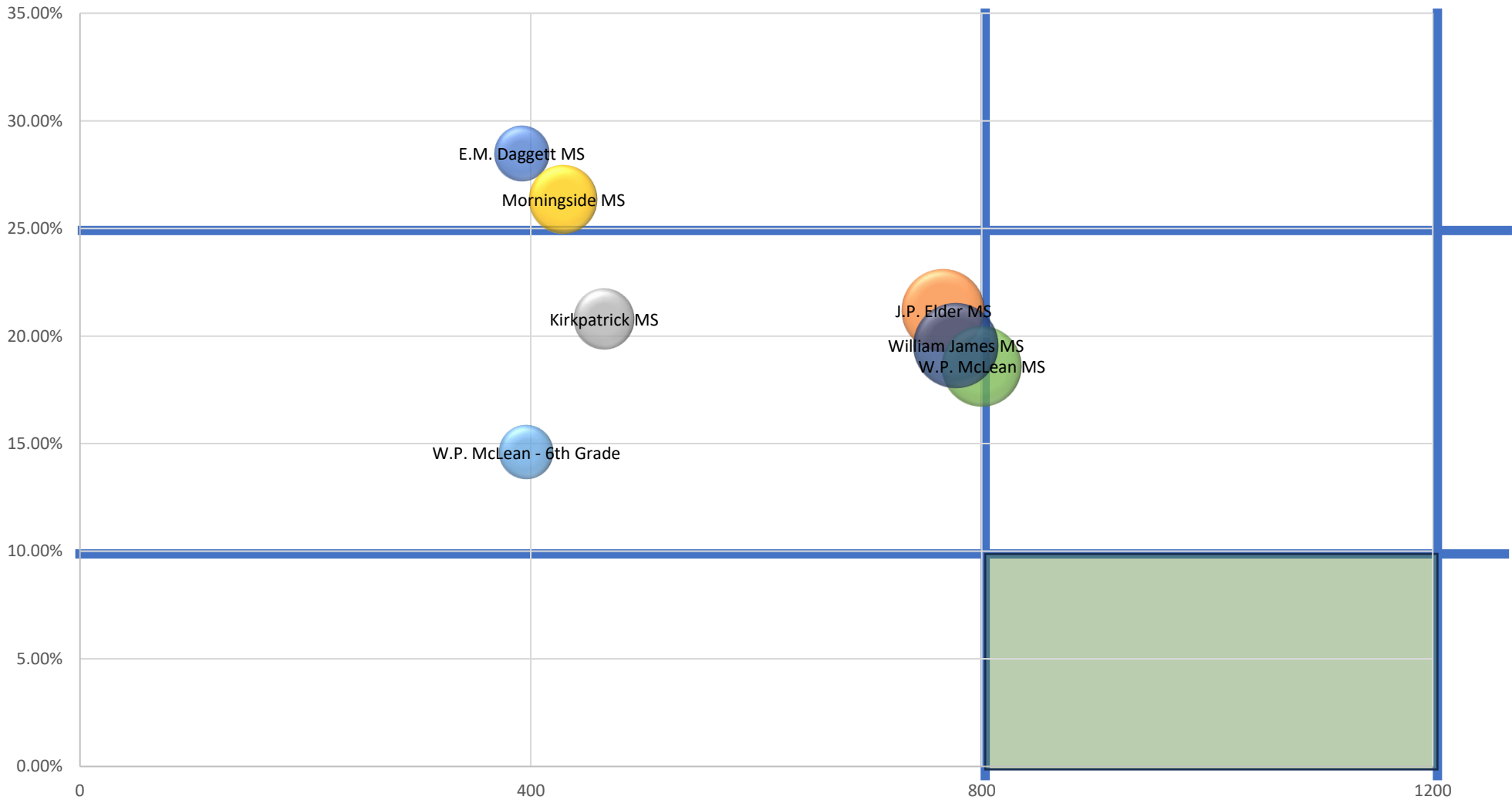
Of the 1,206 combined enrollment, 1,058 reside within these attendance boundaries

Campus	Educational Adequacy			
	Constructable Costs	Non Constructable Costs	Current Score	Max Score
Morningside MS	\$1,102,781.37	\$32,503,472.69	68.0%	69.0%
William James MS	\$1,228,942.22	\$20,785,372.60	79.0%	80.2%



FACILITY CONDITION INDEX

5 Year FCI/Adequacy and Current Enrollment



ENROLLMENT



DISCUSSION

