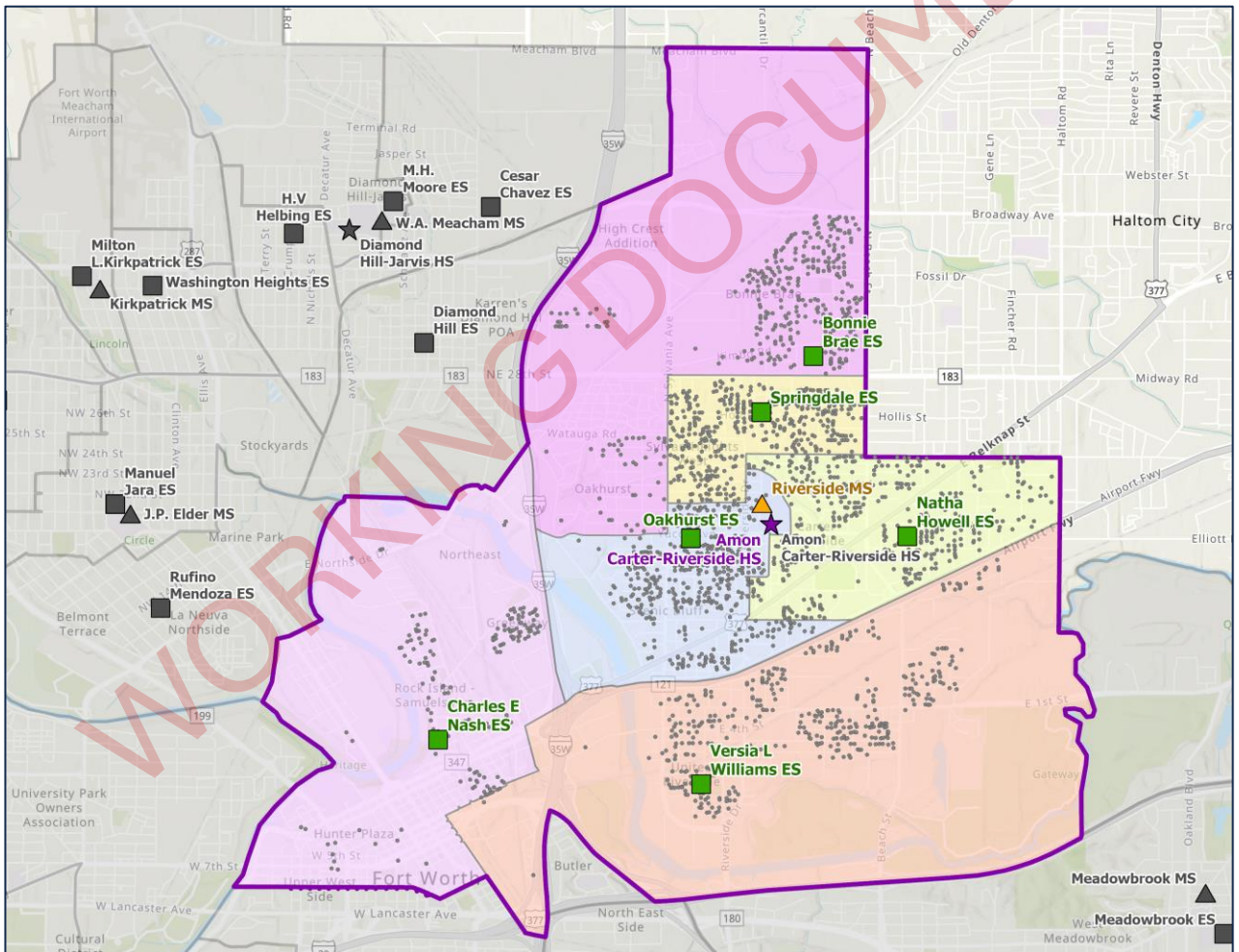


AMON CARTER-RIVERSIDE PYRAMID

AMON CARTER-RIVERSIDE PYRAMID MAP



PYRAMID LEVEL DATA



AMON CARTER - RIVERSIDE

TASK FORCE NOTES

- Building capacity – right size of High school students' enrollment
- Pre-k important ES in Riverside / need a pre-k center plus a kindergarten center.
- ESL is extremely important.
- Extracurricular activity – introduce at ES and MS levels.
- Importance of renovating CRHS Auditorium for theater students and community / theater production
- Closing an ES in Riverside?
- Reconfiguration 6th grade into ES?
- Reading on grade level- 3rd grade key marker.
- How to raise the % of kids in Riverside / who goes to FWISD schools in Riverside
- More predominant program of choice- heritage tourism industry
- Paralegal / A and M law school and other A&M programs / proximity to downtown
- Need maintenance of Landscaping @ campuses
- Potential program of choice
- Landscaping – Environmental issue
- CRHS – lunch time – shade structure
- Use of school space during day – lunchroom for meals and study, etc
- Operational Framework – Charles E. Nash – adaptive use / community center?
- Close an ES

PYRAMID LEVEL DATA



AMON CARTER - RIVERSIDE

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Bonnie Brae ES	583	321	55.1%	330	56.6%	293	50.3%	2.17%	87.80%
Charles E Nash ES	263	222	84.4%	200	76.0%	215	81.7%	13.50%	51.80%
Natha Howell ES	446	355	79.6%	367	82.3%	365	81.8%	20.35%	74.00%
Oakhurst ES	697	465	66.7%	428	61.4%	409	58.7%	15.71%	78.20%
Springdale ES	537	392	73.0%	402	74.9%	389	72.4%	10.56%	76.00%
Versia L Williams ES	423	307	72.6%	334	79.0%	302	71.4%	8.56%	72.00%
ES Total	2,949	2,062	69.9%	2,061	69.9%	1,973	66.9%		

Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Riverside MS	1,260	741	58.8%	817	64.8%	751	59.6%	13.04%	76.70%

High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Amon Carter Riverside HS	1,346	1,052	78.2%	1,357	100.8%	1,122	83.4%	4.62%	83.20%

PYRAMID NEEDS BY CAMPUS

Name	Size	Current Replacement Value	Current Need	Current FCI	5 Year FCI	10 Year FCI
Bonnie Brae ES	61,679	\$ 39,603,797	\$ 860,358	2.17%	17.19%	24.42%
Charles E Nash ES	34,794	\$ 17,571,138	\$ 2,372,276	13.50%	19.60%	28.67%
Natha Howell ES	47,228	\$ 25,496,982	\$ 5,188,035	20.35%	25.51%	32.53%
Oakhurst ES	78,146	\$ 45,761,554	\$ 7,186,865	15.71%	23.14%	37.38%
Springdale ES	68,759	\$ 36,812,731	\$ 3,886,558	10.56%	24.59%	35.55%
Versia L. Williams ES	42,080	\$ 17,179,900	\$ 1,470,199	8.56%	24.52%	39.29%
Riverside MS	137,383	\$ 63,623,869	\$ 8,295,547	13.04%	23.63%	28.91%
Amon Carter-Riverside HS	226,673	\$ 138,644,546	\$ 6,409,599	4.62%	5.46%	8.61%

PYRAMID LEVEL DATA



AMON CARTER - RIVERSIDE

HISTORIC & PROJECTED LIVE-IN ENROLLMENT (PK-12)

Historical Live-In Enrollment

Projected Live-In Enrollment

Grade	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
-2	15	7	10	21	28	24	24	24	24	24
-1	325	235	235	267	240	221	229	223	263	238
0	350	330	294	250	286	298	256	250	297	268
1	327	314	343	293	259	306	310	266	260	308
2	372	310	308	324	307	259	308	309	265	260
3	365	341	294	300	334	303	258	307	307	262
4	423	339	327	284	313	336	302	258	306	307
5	379	387	322	340	287	314	337	303	259	306
6	364	342	333	256	291	245	267	286	256	220
7	384	355	315	326	273	281	242	264	281	253
8	367	367	326	304	323	291	278	239	260	278
9	450	407	473	478	399	429	393	374	323	348
10	340	384	357	334	363	324	340	311	295	256
11	352	299	322	311	329	295	286	301	275	261
12	296	314	286	277	293	309	272	264	279	257
Total	5,109	4,731	4,545	4,365	4,325	4,235	4,102	3,979	3,950	3,846
PK-5	2,556	2,263	2,133	2,079	2,054	2,061	2,024	1,940	1,981	1,973
6th-8th	1,115	1,064	974	886	887	817	787	789	797	751
9th-12th	1,438	1,404	1,438	1,400	1,384	1,357	1,291	1,250	1,172	1,122

FCI GRID

Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Bonnie Brae ES	2.17%	10.62%	10.62%	11.46%	17.19%	17.28%	18.78%	18.82%	21.62%	24.42%
Charles E Nash ES	13.50%	18.86%	18.86%	18.94%	19.60%	19.60%	27.65%	27.72%	28.38%	28.67%
Natha Howell ES	20.35%	23.85%	23.85%	24.64%	25.51%	25.61%	30.60%	30.60%	32.30%	32.53%
Oakhurst ES	15.71%	21.37%	21.37%	22.15%	23.14%	23.16%	27.49%	32.42%	37.31%	37.38%
Springdale ES	10.56%	17.82%	18.33%	18.35%	24.59%	24.59%	28.98%	28.98%	34.58%	35.55%
Versia L Williams ES	8.56%	22.36%	24.07%	24.45%	24.52%	25.80%	36.00%	37.79%	38.87%	39.29%
Riverside MS	13.04%	16.68%	17.04%	17.20%	23.63%	25.00%	28.03%	28.03%	28.44%	28.91%
Amon Carter-Riverside HS	4.62%	4.68%	4.68%	5.12%	5.46%	5.63%	6.32%	6.66%	6.85%	8.61%

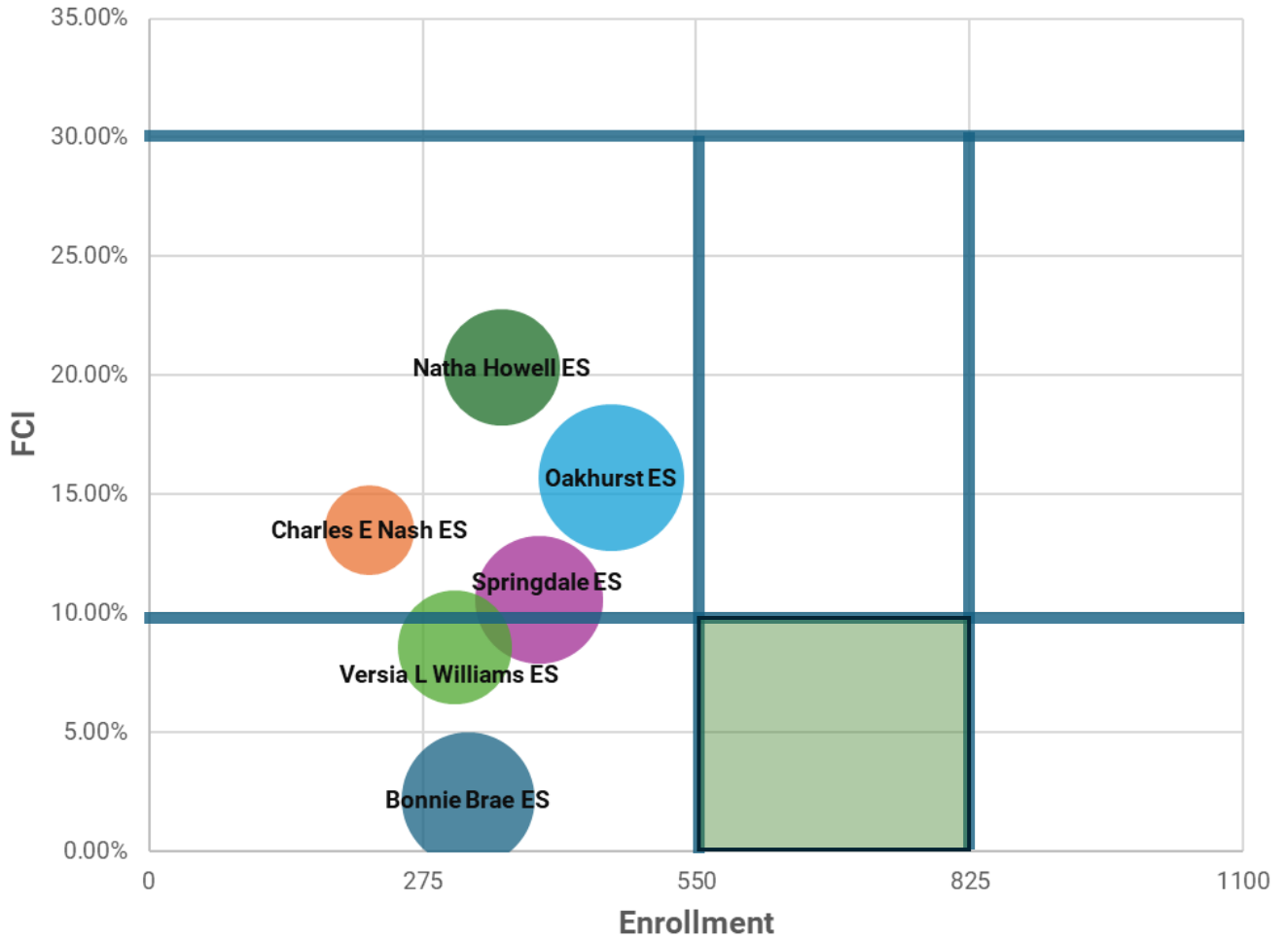
PYRAMID LEVEL DATA



AMON CARTER - RIVERSIDE

ELEMENTARY BUBBLE DIAGRAM

FCI and Current Enrollment - Amon Carter-Riverside Pyramid



AMON CARTER – RIVERSIDE HS



School:	Amon Carter Riverside-HS
Original Year Built	1935
Capacity	1,346
Current Enrollment	1,052
Current Live-In Enrollment	1,357
2028-29 Live-In Enrollment	1,122
Live-In / Attend-Out	369
Live-Out / Attend-In	64

COSTS BY SYSTEM BY YEAR

Amon Carter-Riverside HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,059,903	\$ -	\$ -	\$ 570,971	\$ 13,000	\$ 84,500	\$ -	\$ -	\$ -	\$2,169,577
Services - Mechanical	\$1,561,706	\$ -	\$ -	\$ 40,300	\$ -	\$ 115,696	\$ 244,569	\$ 159,068	\$ 650	\$ -
Interiors	\$ 562,196	\$ 78,000	\$ -	\$ -	\$ 455,000	\$ 34,255	\$ 408,951	\$ 311,041	\$ 208,000	\$ 273,000
Services - Electrical	\$1,037,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283,498	\$ -	\$ 55,961	\$ -
Equipment and Furnishings	\$ 280,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,746	\$ -	\$ -	\$ -
Building Sitework	\$ 908,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Amon Carter-Riverside HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$3,266,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,118	\$ -	\$ -
Medium	\$2,382,138	\$ 78,000	\$ -	\$ 605,421	\$ 468,000	\$ 84,500	\$ 73,180	\$ -	\$ 19,925	\$ -
Low	\$ 761,096	\$ -	\$ -	\$ 5,850	\$ -	\$ 149,951	\$ 889,584	\$ 351,991	\$ 244,686	\$2,442,577

ED ADEQUACY DATA

Campus	Amon Carter-Riverside HS
Existing Square Footage	226,673
Ed Adequacy Target Square Footage	206,400
Current Score	83.2%
Maximum Possible Score	83.7%
Cost to Achieve Maximum Score	\$ 612,787.89

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 5,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 323,158.62	\$ 20,000.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 265,000.00	\$ 75,000.00	
Plumbing	\$ 3,629.27	\$ 23,629.27	
Safety & Security	\$ -	\$ -	
Site	\$ -	\$ 3,241,300.00	
Space	\$ -	\$ 8,132,400.00	\$ 8,004,000.00
Technology	\$ 16,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 621,300.00	
2	\$ 612,787.89	\$8,251,029.27	
3	\$ -	\$2,620,000.00	\$8,004,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Administration	\$ 24,844.83	\$ 575,100.00	\$ -
Core Academics	\$ 363,724.14	\$ 2,643,300.00	\$ 1,392,000.00
CTE	\$ 67,500.00	\$ 132,000.00	\$ -
Food Service/Student Dining	\$ 50,000.00	\$ -	\$ -
Media Center	\$ 5,000.00	\$ 811,400.00	\$ -
PE/Athletics	\$ 1,600.00	\$ 2,480,400.00	\$ 3,132,000.00
Site	\$ -	\$ 3,241,300.00	\$ -
Special Education	\$ 34,744.83	\$ 85,400.00	\$ 232,000.00
Visual & Performing Arts	\$ 65,374.10	\$ 1,523,429.27	\$ 3,248,000.00

RIVERSIDE MS



School:	Riverside MS
Original Year Built	1949
Capacity	1,260
Current Enrollment	741
Current Live-In Enrollment	817
2028-29 Live-In Enrollment	751
Live-In / Attend-Out	93
Live-Out / Attend-In	17

COSTS BY SYSTEM BY YEAR

Riverside MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,560,000	\$ -	\$ -	\$ -	\$3,661,386	\$ 338,000	\$ 31,037	\$ -	\$ 260,000	\$ -
Services - Mechanical	\$4,223,052	\$ 15,600	\$ 163,800	\$ -	\$ -	\$ 65,000	\$ 81,900	\$ -	\$ -	\$ -
Interiors	\$ 584,628	\$ 117,000	\$ -	\$ 87,750	\$ 390,000	\$ 468,000	\$ 693,550	\$ -	\$ -	\$ 304,850
Services - Electrical	\$1,157,815	\$2,182,754	\$ -	\$ -	\$ -	\$ -	\$1,050,801	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 601,052	\$ -	\$ -	\$ -	\$ 45,500	\$ -	\$ 66,300	\$ -	\$ -	\$ -
Building Sitework	\$ 169,000	\$ -	\$ 65,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Riverside MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$5,806,951	\$2,215,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$1,331,646	\$ 100,100	\$ 228,800	\$ 100,750	\$4,096,886	\$ 871,000	\$ 50,967	\$ -	\$ -	\$ -
Low	\$1,156,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,872,621	\$ -	\$ 260,000	\$ 304,850

ED ADEQUACY DATA

Campus	Riverside MS
Existing Square Footage	137,383
Ideal Target Square Footage	180,816
Current Score	76.7%
Maximum Possible Score	77.6%
Cost to Achieve Maximum Score	\$ 921,491.10

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 11,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 241,489.66	\$ -	
Plumbing	\$ -	\$ 34,000.00	
Safety & Security	\$ -	\$ -	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ -	\$ 73,648.60	
Site	\$ -	\$ 980,700.00	
Space	\$ -	\$ 2,828,700.00	\$ -
Space (Missing Circulation)	\$ -	\$ 794,355.31	
Technology	\$ 98,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 16,800.00	\$ 1,612,000.00	
2	\$ 904,691.10	\$ 17,970,592.47	
3	\$ -	\$ -	3,894,700.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 266,044.83	\$ 3,034,744.14	\$ 1,392,000.00
Administration	\$ 98,469.00	\$ 46,122.60	\$ 936,700.00
CTE	\$ 16,000.00	\$ 730,468.30	\$ -
Food Service/Student Dining	\$ 57,000.00	\$ 1,395,600.00	\$ -
Media Center	\$ 11,000.00	\$ 690,000.00	\$ -
PE/Athletics	\$ 370,848.00	\$ 2,686,122.60	\$ 1,566,000.00
Performing/Visual Arts	\$ 90,129.27	\$ 3,875,934.83	\$ -
Site	\$ -	\$ 6,790,000.00	\$ -
Special Education	\$ 12,000.00	\$ 333,600.00	\$ -

*Site includes missing circulation space category as non-constructable

BONNIE BRAE ES



School:	Bonnie Brae ES
Original Year Built	2003
Capacity	583
Current Enrollment	321
Current Live-In Enrollment	330
2028-29 Live-In Enrollment	293
Live-In / Attend-Out	68
Live-Out / Attend-In	59

COSTS BY SYSTEM BY YEAR

Bonnie Brae ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$3,185,000	\$ -	\$ -	\$ -	\$ -	\$ 162,500	\$ -	\$ -	\$ -
Services - Mechanical	\$ 8,125	\$ -	\$ -	\$ 330,996	\$ 960,050	\$ -	\$ 168,905	\$ 15,600	\$ -	\$ -
Interiors	\$ 40,937	\$ 162,500	\$ -	\$ -	\$ -	\$ -	\$ 208,000	\$ -	\$1,109,885	\$ 65,000
Services - Electrical	\$ 397,897	\$ -	\$ -	\$ -	\$1,309,784	\$ -	\$ 51,959	\$ -	\$ -	\$ 912,309
Equipment and Furnishings	\$ 413,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,100
Building Sitework	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,400	\$ -	\$ -	\$ -	\$ 97,500
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Bonnie Brae ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 383,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 35,425	\$3,347,500	\$ -	\$ 330,996	\$2,269,834	\$ 36,400	\$ 120,155	\$ -	\$ -	\$ 233,718
Low	\$ 441,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471,209	\$ 15,600	\$1,109,885	\$ 876,191

ED ADEQUACY DATA

Campus	Bonnie Brae ES
Existing Square Footage	61,679
Ed Adequacy Target Square Footage	71,680
Current Score	87.8%
Maximum Possible Score	88.7%
Cost to Achieve Maximum Score	\$ 350,489.66

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 11,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 241,489.66	\$ -	
Plumbing	\$ -	\$ 34,000.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ -	\$ 73,648.60	
Site	\$ -	\$ 980,700.00	
Space	\$ -	\$ 2,828,700.00	\$ -
Space (Missing Circulation)	\$ -	\$ 794,355.31	
Technology	\$ 98,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 332,489.66	\$3,355,048.60	
3	\$ 18,000.00	\$1,356,355.31	\$ -

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 278,500.00	\$ 395,380.80	\$ -
Administration	\$ 6,489.66	\$ 192,200.00	\$ -
Food Service/Student Dining	\$ 6,500.00	\$ 218,400.00	\$ -
Media Center	\$ 11,500.00	\$ 529,722.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,097,400.00	\$ -
Site	\$ -	\$ 1,775,055.31	\$ -
Special Education	\$ 17,500.00	\$ 252,422.60	\$ -
Visual & Performing Arts	\$ 15,000.00	\$ 250,822.60	\$ -

*Site includes missing circulation space category as non-constructable

CHARLES E NASH ES



School:	Charles E Nash ES
Original Year Built	1927
Capacity	263
Current Enrollment	222
Current Live-In Enrollment	200
2028-29 Live-In Enrollment	215
Live-In / Attend-Out	37
Live-Out / Attend-In	59

COSTS BY SYSTEM BY YEAR

Charles E Nash ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 601,406	\$ 318,500	\$ -	\$ -	\$ -	\$ -	\$ 364,000	\$ -	\$ -	\$ -
Services - Mechanical	\$1,118,343	\$ -	\$ -	\$ 14,752	\$ 70,525	\$ -	\$ 31,200	\$ -	\$ 6,890	\$ -
Interiors	\$ 238,420	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 752,653	\$ 6,500	\$ 108,282	\$ 19,500
Services - Electrical	\$ 51,350	\$ 571,298	\$ -	\$ -	\$ 43,968	\$ -	\$ 247,935	\$ 5,854	\$ -	\$ -
Equipment and Furnishings	\$ 242,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500	\$ -	\$ -	\$ 31,200
Building Sitework	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ 55,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Charles E Nash ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$1,459,286	\$ 571,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 393,120	\$ 370,500	\$ -	\$ 14,752	\$ 114,493	\$ -	\$ -	\$ -	\$ -	\$ -
Low	\$ 519,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,415,289	\$ 12,354	\$ 115,172	\$ 50,700

ED ADEQUACY DATA

Campus	Charles E Nash ES
Existing Square Footage	34,794
Ed Adequacy Target Square Footage	55,200
Current Score	51.8%
Maximum Possible Score	53.0%
Cost to Achieve Maximum Score	\$ 399,900.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 343,400.00	\$ -	
Plumbing	\$ -	\$ 114,985.88	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 50,000.00	\$ -	
Site	\$ -	\$ 2,803,700.00	
Space	\$ -	\$ 2,895,300.00	\$ 9,224,900.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 6,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 246,900.00	\$3,553,985.88	
3	\$ 153,000.00	\$2,260,000.00	\$ 9,224,900.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 311,500.00	\$ 1,007,885.88	\$ 4,286,200.00
Administration	\$ 5,400.00	\$ 252,800.00	\$ 290,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 881,100.00	\$ -
Media Center	\$ 26,500.00	\$ 441,300.00	\$ -
PE/Athletics	\$ -	\$ 427,200.00	\$ 2,015,500.00
Site	\$ -	\$ 2,803,700.00	\$ -
Special Education	\$ -	\$ -	\$ 980,200.00
Visual & Performing Arts	\$ -	\$ -	\$ 1,653,000.00

*Site includes missing circulation space category as non-constructable

NATHA HOWELL ES



School:	Natha Howell ES
Original Year Built	1948
Capacity	446
Current Enrollment	355
Current Live-In Enrollment	367
2028-29 Live-In Enrollment	365
Live-In / Attend-Out	60
Live-Out / Attend-In	48

COSTS BY SYSTEM BY YEAR

Natha Howell ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,956,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,500	\$ -	\$ 153,430	\$ -
Services - Mechanical	\$1,257,902	\$ 975	\$ -	\$ 45,500	\$ -	\$ 3,250	\$ 241,577	\$ -	\$ -	\$ 13,000
Interiors	\$ 94,900	\$ -	\$ -	\$ -	\$ 221,000	\$ -	\$ 260,000	\$ -	\$ 279,500	\$ -
Services - Electrical	\$ 608,117	\$ 860,942	\$ -	\$ -	\$ -	\$ -	\$ 582,077	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 205,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,800
Building Sitework	\$ 65,000	\$ 31,200	\$ -	\$ 156,000	\$ -	\$ 23,400	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Natha Howell ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$2,207,864	\$ 860,942	\$ -	\$ 45,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$2,699,631	\$ 32,175	\$ -	\$ 156,000	\$ 221,000	\$ 26,650	\$ -	\$ -	\$ -	\$ -
Low	\$ 280,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,272,154	\$ -	\$ 432,930	\$ 59,800

ED ADEQUACY DATA

Campus	Natha Howell ES
Existing Square Footage	47,228
Ed Adequacy Target Square Footage	55,200
Current Score	74.0%
Maximum Possible Score	74.7%
Cost to Achieve Maximum Score	\$ 225,048.79

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 151,200.00	\$ -	
Plumbing	\$ -	\$ 125,728.82	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 54,800.00	\$ 4,422.60	
Site	\$ -	\$ 2,366,000.00	
Space	\$ -	\$ 3,799,800.00	\$ 1,798,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 13,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 219,000.00	\$4,661,951.42	
3	\$ -	\$1,634,000.00	\$ 1,798,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 132,500.00	\$ 1,452,651.42	\$ 464,000.00
Administration	\$ 3,200.00	\$ 317,900.00	\$ 522,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 380,100.00	\$ -
Media Center	\$ 9,000.00	\$ 560,100.00	\$ -
PE/Athletics	\$ 4,800.00	\$ 789,000.00	\$ -
Site	\$ -	\$ 2,366,000.00	\$ -
Special Education	\$ 5,000.00	\$ 268,500.00	\$ -
Visual & Performing Arts	\$ 14,048.79	\$ 161,700.00	\$ 812,000.00

*Site includes missing circulation space category as non-constructable

OAKHURST ES



School:	Oakhurst ES
Original Year Built	1927
Capacity	697
Current Enrollment	465
Current Live-In Enrollment	428
2028-29 Live-In Enrollment	409
Live-In / Attend-Out	68
Live-Out / Attend-In	105

COSTS BY SYSTEM BY YEAR

Oakhurst ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,387,385	\$ 260,000	\$ -	\$ -	\$ 156,000	\$ -	\$ 234,000	\$ 390,000	\$1,040,000	\$ -
Services - Mechanical	\$3,122,082	\$ 2,275	\$ -	\$ 91,000	\$ 144,300	\$ -	\$ 10,400	\$ -	\$ -	\$ -
Interiors	\$ 182,654	\$ 260,000	\$ -	\$ 260,000	\$ 65,000	\$ 6,500	\$ 138,450	\$ 696,167	\$ 158,600	\$ -
Services - Electrical	\$1,100,844	\$1,666,260	\$ -	\$ -	\$ -	\$ -	\$1,601,240	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 328,900	\$ -	\$ -	\$ -	\$ 88,943	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ 403,000	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$1,170,000	\$1,040,000	\$ 31,200
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Oakhurst ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 4,734,217	\$1,926,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,969,693	\$ 665,275	\$ -	\$ 357,500	\$ 454,243	\$ 6,500	\$ 476,677	\$ -	\$ -	\$ -
Low	\$ 482,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,507,414	\$2,256,167	\$2,238,600	\$ 31,200

ED ADEQUACY DATA

Campus	Oakhurst ES
Existing Square Footage	78,146
Ed Adequacy Target Square Footage	86,520
Current Score	78.2%
Maximum Possible Score	78.9%
Cost to Achieve Maximum Score	\$ 386,552.24

efficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 9,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 308,703.45	\$ 6,653.68	
Plumbing	\$ -	\$ 179,471.76	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 54,800.00	\$ 25,000.00	
Site	\$ -	\$ 3,440,000.00	
Space	\$ -	\$ 4,471,200.00	\$ 2,447,600.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 8,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 335,503.45	\$5,902,325.44	
3	\$ 45,000.00	\$2,220,000.00	\$ 2,447,600.00

efficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 246,203.45	\$ 1,163,850.29	\$ 1,780,600.00
Administration	\$ 14,000.00	\$ 191,000.00	\$ 667,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 1,165,500.00	\$ -
Media Center	\$ 14,000.00	\$ 741,300.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 707,100.00	\$ -
Site	\$ -	\$ 3,440,000.00	\$ -
Special Education	\$ 17,000.00	\$ 271,221.47	\$ -
Visual & Performing Arts	\$ 23,848.79	\$ 442,353.68	\$ -

*Site includes missing circulation space category as non-constructable

SPRINGDALE ES



School:	Springdale ES
Original Year Built	1953
Capacity	537
Current Enrollment	392
Current Live-In Enrollment	402
2028-29 Live-In Enrollment	389
Live-In / Attend-Out	38
Live-Out / Attend-In	28

COSTS BY SYSTEM BY YEAR

Springdale ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ 897,000	\$ -	\$ -	\$1,820,000	\$ -	\$ -	\$ -	\$ 199,249	\$ -
Services - Mechanical	\$2,788,993	\$ 202,800	\$ 185,380	\$ 9,100	\$ 163,800	\$ -	\$ 30,550	\$ -	\$ -	\$ -
Interiors	\$ 34,710	\$ 209,539	\$ -	\$ -	\$ 182,000	\$ -	\$ 247,000	\$ -	\$ 334,100	\$ 195,000
Services - Electrical	\$ 735,905	\$1,365,104	\$ -	\$ -	\$ -	\$ -	\$1,337,955	\$ -	\$ -	\$ 106,080
Equipment and Furnishings	\$ 242,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,569	\$ 15,600
Building Sitework	\$ 84,500	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$1,456,000	\$ 39,000
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Springdale ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$2,841,618	\$2,243,904	\$ 185,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 718,380	\$ 430,539	\$ -	\$ 9,100	\$2,165,800	\$ -	\$ 399,640	\$ -	\$ -	\$ -
Low	\$ 326,560	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$1,215,865	\$ -	\$2,063,918	\$ 355,680

ED ADEQUACY DATA

Campus	Springdale ES
Existing Square Footage	64,259
Ed Adequacy Target Square Footage	71,680
Current Score	76.0%
Maximum Possible Score	76.7%
Cost to Achieve Maximum Score	\$ 251,200.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 193,400.00	\$ -	
Plumbing	\$ -	\$ 43,364.41	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 56,300.00	\$ 25,000.00	
Site	\$ -	\$ 2,460,000.00	
Space	\$ -	\$ 3,819,900.00	\$ 3,358,200.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 1,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 251,200.00	\$3,888,264.41	
3	\$ -	\$2,460,000.00	\$ 3,358,200.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 135,000.00	\$ 609,664.41	\$ 2,894,200.00
Administration	\$ 5,400.00	\$ 313,400.00	\$ 464,000.00
Food Service/Student Dining	\$ 51,500.00	\$ 1,014,000.00	\$ -
Media Center	\$ 10,000.00	\$ 539,100.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 798,900.00	\$ -
Site	\$ -	\$ 2,460,000.00	\$ -
Special Education	\$ 15,000.00	\$ 226,100.00	\$ -
Visual & Performing Arts	\$ 19,300.00	\$ 387,100.00	\$ -

*Site includes missing circulation space category as non-constructable

VERSIA WILLIAMS ES



School:	Versia L Williams ES
Original Year Built	1955
Capacity	423
Current Enrollment	307
Current Live-In Enrollment	334
2028-29 Live-In Enrollment	302
Live-In / Attend-Out	66
Live-Out / Attend-In	39

COSTS BY SYSTEM BY YEAR

Versia L. Williams ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$1,755,000	\$ -	\$ -	\$ 13,000	\$ 195,000	\$ 65,000	\$ 97,067	\$ 6,500	\$ -
Services - Mechanical	\$ 859,059	\$ -	\$ -	\$ 65,325	\$ -	\$ -	\$ 288,291	\$ 130,780	\$ -	\$ -
Interiors	\$ 80,008	\$ -	\$ -	\$ -	\$ -	\$ 24,536	\$ 569,236	\$ 65,000	\$ 81,250	\$ 28,058
Services - Electrical	\$ 210,682	\$ 615,555	\$ -	\$ -	\$ -	\$ -	\$ 413,673	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 235,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 15,600	\$ 31,385	\$ -
Building Sitework	\$ 84,500	\$ -	\$ 293,800	\$ -	\$ -	\$ -	\$ 383,500	\$ -	\$ 65,000	\$ 44,200
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Versia L. Williams ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 710,724	\$1,070,555	\$ -	\$ 56,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 380,597	\$1,300,000	\$ 293,800	\$ 8,450	\$ 13,000	\$ 219,536	\$ 168,204	\$ -	\$ -	\$ -
Low	\$ 378,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,583,996	\$ 308,447	\$ 184,135	\$ 72,258

ED ADEQUACY DATA

Campus	Versia L Williams ES
Existing Square Footage	42,080
Ed Adequacy Target Square Footage	55,200
Current Score	72.0%
Maximum Possible Score	72.9%
Cost to Achieve Maximum Score	\$ 284,093.62

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 211,744.83	\$ 6,653.68	
Plumbing	\$ -	\$ 123,621.47	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 54,800.00	\$ 25,000.00	
Site	\$ -	\$ 3,084,000.00	
Space	\$ -	\$ 3,140,400.00	\$ 2,296,800.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 11,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 269,044.83	\$4,027,675.15	
3	\$ 9,000.00	\$2,352,000.00	\$ 2,296,800.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 125,744.83	\$ 452,821.47	\$ 1,084,600.00
Administration	\$ 31,000.00	\$ 234,800.00	\$ 232,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 756,000.00	\$ -
Media Center	\$ 35,000.00	\$ 667,500.00	\$ -
PE/Athletics	\$ 19,800.00	\$ 859,800.00	\$ -
Site	\$ -	\$ 3,084,000.00	\$ -
Special Education	\$ -	\$ -	\$ 980,200.00
Visual & Performing Arts	\$ 16,048.79	\$ 324,753.68	\$ -

*Site includes missing circulation space category as non-constructable