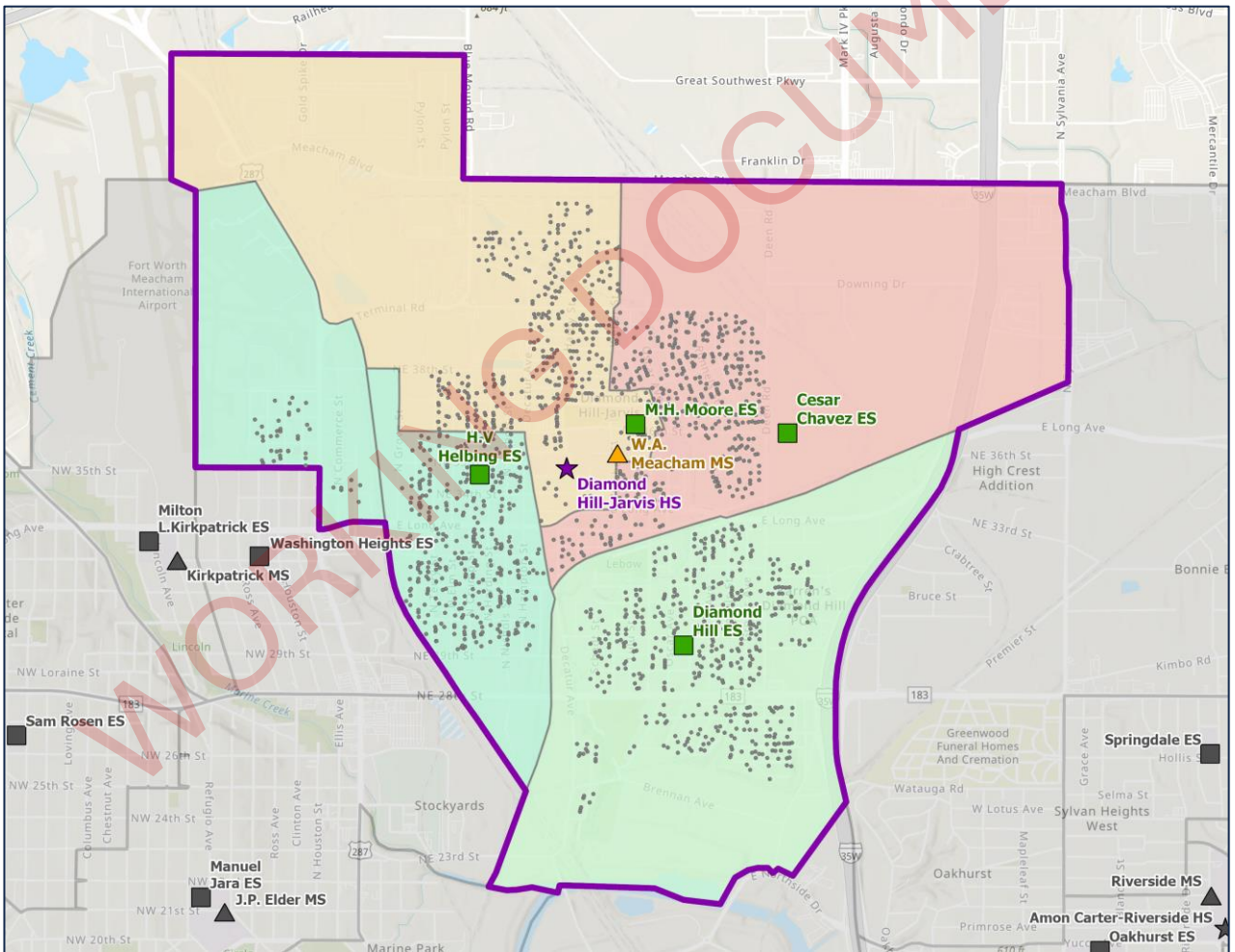


DIAMOND HILL-JARVIS PYRAMID

DIAMOND HILL-JARVIS PYRAMID MAP



PYRAMID LEVEL DATA



DIAMOND HILL-JARVIS

TASK FORCE NOTES

- Fine art MS band room – additional rooms that are not classroom origin – fine arts wings?
- Elementary - 0 empty rooms
- Middle school empty room -reno starting
- High school – 0 empty rooms

Impacting issues:

- Large growth in ESL – ES and MS
- EL – special ed increasing – 11 students Diamond Hill ES in a kinder classroom no lamp
- HS new building is 4yrs – still no wifi that works consistent – technology needs
- Facility condition – HS older facility need update technology
- ES – fair condition, no physical high roads

PYRAMID LEVEL DATA



DIAMOND HILL-JARVIS

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
Cesar Chavez ES	583	444	76.2%	434	74.4%	400	68.6%	1.40%	90.00%
Diamond Hill ES	743	483	65.0%	506	68.1%	457	61.5%	8.79%	78.10%
HV Helbing ES	583	369	63.3%	358	61.4%	344	59.0%	22.38%	75.90%
MH Moore ES	720	455	63.2%	404	56.1%	358	49.7%	14.26%	82.20%
ES Total	2,629	1,751	66.6%	1,702	64.7%	1,559	59.3%		

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
Meacham MS	1,019	675	66.2%	709	69.6%	648	63.6%	14.54%	63.30%

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
Diamond Hill-Jarvis HS	1,308	889	68.0%	1,052	80.4%	882	67.4%	3.68%	78.60%

PYRAMID NEEDS BY CAMPUS

Name	Size	Current Replacement Value	Current Need	Current FCI	5 Year FCI	10 Year FCI
Cesar Chavez ES	61,679	\$ 41,641,547	\$ 583,700	1.40%	14.04%	34.35%
Diamond Hill ES	66,303	\$ 35,809,469	\$ 3,147,622	8.79%	25.71%	31.23%
H.V. Helbing ES	55,163	\$ 30,774,439	\$ 6,888,342	22.38%	26.91%	31.95%
M.H. Moore ES	73,096	\$ 44,091,112	\$ 6,288,382	14.26%	23.09%	33.73%
W.A. Meacham MS	114,397	\$ 53,493,737	\$ 7,779,564	14.54%	20.36%	31.82%
Diamond Hill-Jarvis HS	199,867	\$ 111,352,580	\$ 4,093,764	3.68%	9.06%	12.82%

PYRAMID LEVEL DATA



DIAMOND HILL-JARVIS

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	9	8	12	8	17	11	11	11	11	11
-1	267	214	211	208	189	199	193	202	207	190
0	298	268	264	234	240	232	224	233	240	220
1	317	282	266	252	230	245	230	222	231	238
2	291	297	248	269	253	235	240	225	217	226
3	307	283	290	246	264	258	232	238	223	214
4	350	287	277	280	246	261	254	228	234	220
5	305	320	286	282	284	261	268	260	233	240
6	293	270	289	242	222	252	226	230	226	198
7	329	280	252	295	244	217	249	224	227	224
8	275	322	278	255	287	240	216	248	223	226
9	332	298	358	360	310	342	290	258	298	267
10	248	313	248	279	287	248	274	232	208	240
11	256	224	261	245	254	242	223	247	208	188
12	228	266	230	224	207	220	218	200	222	187
Total	4,105	3,932	3,770	3,679	3,534	3,463	3,348	3,258	3,208	3,089
PK-5	2,144	1,959	1,854	1,779	1,723	1,702	1,652	1,619	1,596	1,559
6th-8th	897	872	819	792	753	709	691	702	676	648
9th-12th	1,064	1,101	1,097	1,108	1,058	1,052	1,005	937	936	882

FCI GRID

Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Cesar Chavez ES	1.40%	9.03%	9.03%	9.83%	14.04%	14.45%	15.87%	18.25%	30.25%	34.35%
Diamond Hill ES	8.79%	22.23%	22.28%	23.94%	25.71%	25.71%	30.40%	30.69%	31.23%	31.23%
H.V Helbing ES	22.38%	26.60%	26.60%	26.88%	26.91%	26.91%	30.85%	31.39%	31.60%	31.95%
M.H. Moore ES	14.26%	22.77%	22.77%	23.02%	23.09%	23.55%	28.27%	32.90%	33.73%	33.73%
W.A. Meacham MS	14.54%	18.61%	19.06%	20.22%	20.36%	23.18%	26.85%	28.45%	31.82%	31.82%
Diamond Hill-Jarvis HS	3.68%	5.11%	5.12%	9.04%	9.06%	9.39%	11.05%	11.09%	12.22%	12.82%

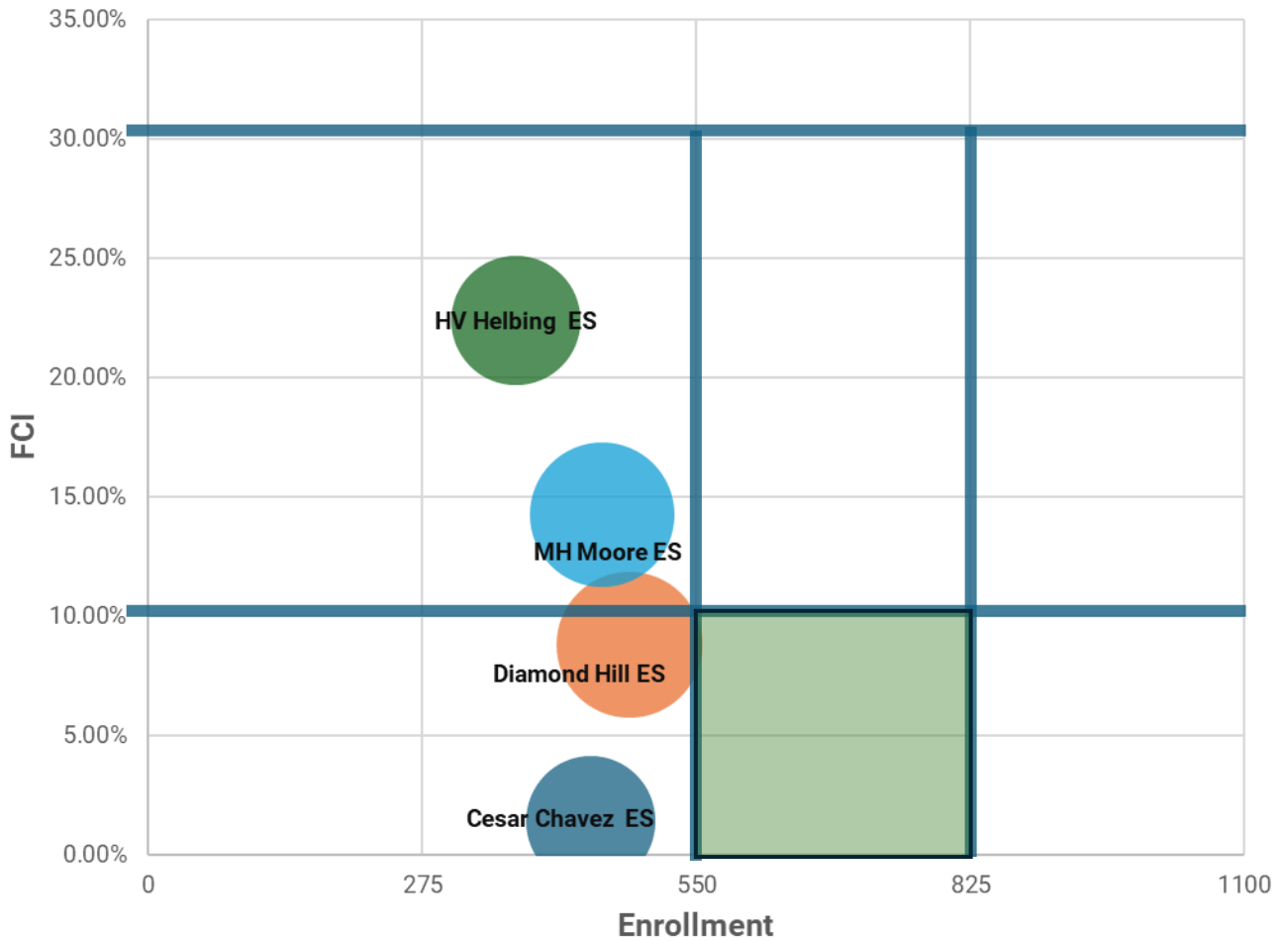
PYRAMID LEVEL DATA



DIAMOND HILL-JARVIS

ELEMENTARY BUBBLE DIAGRAM

FCI and Current Enrollment - Diamond Hill Jarvis Pyramid



DIAMOND HILL-JARVIS HS



School:	Diamond Hill-Jarvis HS
Original Year Built	1954
Capacity	1,308
Current Enrollment	889
Current Live-In Enrollment	1,052
2028-29 Live-In Enrollment	882
Live-In / Attend-Out	266
Live-Out / Attend-In	103

COSTS BY SYSTEM BY YEAR

Diamond Hill-Jarvis HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 392,933	\$ -	\$ -	\$4,283,378	\$ -	\$ -	\$ 292,500	\$ -	\$1,079,000	\$ -
Services - Mechanical	\$1,148,092	\$ 54,600	\$ 9,232	\$ -	\$ 26,000	\$ 367,786	\$ 338,975	\$ 27,196	\$ -	\$ -
Interiors	\$1,744,748	\$1,544,044	\$ -	\$ 81,825	\$ -	\$ -	\$ 94,900	\$ 17,945	\$ 80,462	\$ 659,039
Services - Electrical	\$ 115,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 807,291	\$ -	\$ 97,500	\$ 3,680
Equipment and Furnishings	\$ 411,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,560	\$ -	\$ -	\$ -
Building Sitework	\$ 280,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Diamond Hill-Jarvis HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 1,178,132	\$ 903,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,659,194	\$ 694,847	\$ 9,232	\$4,365,203	\$ 26,000	\$ -	\$ 105,313	\$ -	\$1,059,500	\$ 3,680
Low	\$ 1,256,438	\$ -	\$ -	\$ -	\$ -	\$ 367,786	\$1,741,913	\$ 45,141	\$ 197,462	\$ 659,039

ED ADEQUACY DATA

Campus	Diamond Hill-Jarvis HS
Existing Square Footage	199,867
Ed Adequacy Target Square Footage	206,400
Current Score	78.6%
Maximum Possible Score	79.4%
Cost to Achieve Maximum Score	\$ 995,020.27

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 31,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 395,822.00	\$ 20,000.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 559,369.00	\$ 75,184.20	
Plumbing	\$ 3,629.27	\$ 7,258.54	
Safety & Security	\$ -	\$ -	
Site	\$ -	\$ 4,821,300.00	
Space	\$ -	\$ 8,291,700.00	\$ 11,437,600.00
Technology	\$ 5,200.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 621,300.00	
2	\$ 995,020.27	\$ 8,394,142.74	
3	\$ -	\$ 4,200,000.00	\$11,437,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Administration	\$ 11,500.00	\$ 534,300.00	\$ 174,000.00
Core Academics	\$ 530,600.00	\$ 1,239,939.00	\$ 2,088,000.00
CTE	\$ 103,445.00	\$ 188,129.27	\$ 1,392,000.00
Food Service/Student Dining	\$ 55,000.00	\$ 822,900.00	\$ -
Media Center	\$ 10,000.00	\$ 245,300.00	\$ -
PE/Athletics	\$ -	\$ 2,906,400.00	\$ 3,132,000.00
Site	\$ -	\$ 4,821,300.00	\$ -
Special Education	\$ 32,746.00	\$ 45,745.20	\$ 232,000.00
Visual & Performing Arts	\$ 251,729.27	\$ 2,411,429.27	\$ 4,419,600.00

WA MEACHAM MS



School:	WA Meacham MS
Original Year Built	1960
Capacity	1,019
Current Enrollment	675
Current Live-In Enrollment	709
2028-29 Live-In Enrollment	648
Live-In / Attend-Out	95
Live-Out / Attend-In	61

COSTS BY SYSTEM BY YEAR

W.A. Meacham MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,065,971	\$ -	\$ -	\$ 195,000	\$ 21,238	\$1,164,800	\$ 26,000	\$ -	\$1,599,000	\$ -
Services - Mechanical	\$3,011,347	\$ 22,425	\$ -	\$ 100,100	\$ -	\$ -	\$ 81,900	\$ 851,500	\$ -	\$ -
Interiors	\$ 787,010	\$ 9,750	\$ -	\$ 292,500	\$ 52,000	\$ 325,000	\$ 461,410	\$ -	\$ 208,000	\$ -
Services - Electrical	\$1,289,767	\$1,881,785	\$ -	\$ -	\$ -	\$ -	\$1,393,704	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 560,470	\$ 65,000	\$ 46,800	\$ -	\$ -	\$ 7,800	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ 195,000	\$ 195,000	\$ 32,500	\$ -	\$ 15,600	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

W.A. Meacham MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 5,396,641	\$2,076,785	\$ 46,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,101,874	\$ 97,175	\$ 195,000	\$ 620,100	\$ 73,238	\$1,513,200	\$ 529,178	\$ -	\$ -	\$ -
Low	\$ 1,281,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,433,836	\$ 851,500	\$1,807,000	\$ -

ED ADEQUACY DATA

Campus	W.A. Meacham MS
Existing Square Footage	114,397
Ideal Target Square Footage	180,816
Current Score	63.3%
Maximum Possible Score	64.2%
Cost to Achieve Maximum Score	\$ 1,018,301.06

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 340,000.00	\$ -	
Plumbing	\$ -	\$ 150,622.95	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 57,800.00	\$ 78,071.20	
Site	\$ -	\$ 2,734,200.00	
Space	\$ -	\$ 5,206,500.00	\$ 2,575,200.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 46,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 11,648.79	\$ 1,377,400.00	
2	\$1,006,652.27	\$ 15,754,156.44	
3	\$ -	\$ 9,228,960.00	11,138,900.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 334,000.00	\$ 1,633,971.55	\$ 1,160,000.00
Administration	\$ 5,400.00	\$ 189,800.00	\$ 435,000.00
Food Service/Student Dining	\$ 55,000.00	\$ 1,124,922.60	\$ -
Media Center	\$ 14,000.00	\$ 409,200.00	\$ -
PE/Athletics	\$ 16,600.00	\$ 1,701,900.00	\$ -
Site	\$ -	\$ 2,734,200.00	\$ -
Special Education	\$ -	\$ -	\$ 980,200.00
Visual & Performing Arts	\$ 19,300.00	\$ 375,400.00	\$ -

*Site includes missing circulation space category as non-constructable

CESAR CHAVES ES



School:	Cesar Chavez ES
Original Year Built	2003
Capacity	583
Current Enrollment	444
Current Live-In Enrollment	434
2028-29 Live-In Enrollment	400
Live-In / Attend-Out	66
Live-Out / Attend-In	76

COSTS BY SYSTEM BY YEAR

Cesar Chavez ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$3,157,700	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
Services - Mechanical	\$ 11,700	\$ -	\$ -	\$ 330,996	\$ 445,900	\$ -	\$ 151,355	\$ -	\$ -	\$ -
Interiors	\$ 87,750	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 130,000	\$1,094,286	\$ 65,000
Services - Electrical	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$1,309,784	\$ -	\$ 51,959	\$ 861,168	\$ -
Equipment and Furnishings	\$ 416,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,100
Building Sitework	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 169,000	\$ -	\$ -	\$3,900,000	\$ 314,600
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Cesar Chavez ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 46,800	\$3,177,200	\$ -	\$ 330,996	\$1,755,684	\$ 169,000	\$ 120,155	\$ -	\$ -	\$ 617,315
Low	\$ 536,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,159	\$ 991,168	\$4,994,286	\$1,093,291

ED ADEQUACY DATA

Campus	Cesar Chavez ES
Existing Square Footage	61,679
Ed Adequacy Target Square Footage	71,680
Current Score	90.0%
Maximum Possible Score	90.9%
Cost to Achieve Maximum Score	\$ 415,000.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 2,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 266,000.00	\$ -	
Plumbing	\$ -	\$ 19,742.94	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 51,500.00	\$ 70,761.60	
Site	\$ -	\$ 443,600.00	
Space	\$ -	\$ 3,228,900.00	\$ -
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 95,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 379,000.00	\$3,763,004.54	
3	\$ 36,000.00	\$ -	\$ -

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 270,000.00	\$ 555,891.54	\$ -
Administration	\$ 38,000.00	\$ 307,045.20	\$ -
Food Service/Student Dining	\$ 51,500.00	\$ 218,400.00	\$ -
Media Center	\$ 16,500.00	\$ 529,722.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,242,900.00	\$ -
Site	\$ -	\$ 443,600.00	\$ -
Special Education	\$ 7,500.00	\$ 235,200.00	\$ -
Visual & Performing Arts	\$ 16,500.00	\$ 230,245.20	\$ -

*Site includes missing circulation space category as non-constructable

DIAMOND HILL ES



School:	Diamond Hill ES
Original Year Built	1988
Capacity	743
Current Enrollment	483
Current Live-In Enrollment	506
2028-29 Live-In Enrollment	457
Live-In / Attend-Out	45
Live-Out / Attend-In	22

COSTS BY SYSTEM BY YEAR

Diamond Hill ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,364,239	\$2,402,400	\$ -	\$ 591,500	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ -
Services - Mechanical	\$ 500,173	\$1,085,146	\$ -	\$ -	\$ 170,300	\$ -	\$ 62,400	\$ -	\$ 8,450	\$ -
Interiors	\$ 68,308	\$ -	\$ 19,500	\$ -	\$ 367,900	\$ -	\$ 104,000	\$ 104,000	\$ 169,000	\$ -
Services - Electrical	\$ 796,950	\$1,325,433	\$ -	\$ -	\$ -	\$ -	\$1,286,322	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 333,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 84,500	\$ -	\$ -	\$ -	\$ 97,500	\$ -	\$ 227,500	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Diamond Hill ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 2,161,190	\$1,919,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 550,873	\$2,893,644	\$ 19,500	\$ 591,500	\$ 635,700	\$ -	\$ 384,365	\$ -	\$ -	\$ -
Low	\$ 435,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,295,857	\$ 104,000	\$ 190,450	\$ -

ED ADEQUACY DATA

Campus	Diamond Hill ES
Existing Square Footage	66,303
Ed Adequacy Target Square Footage	86,520
Current Score	78.1%
Maximum Possible Score	78.7%
Cost to Achieve Maximum Score	\$ 326,093.62

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 258,744.83	\$ 6,653.68	
Plumbing	\$ -	\$ 119,500.00	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 54,800.00	\$ 109,029.40	
Site	\$ -	\$ 3,499,000.00	
Space	\$ -	\$ 5,454,600.00	\$ 1,450,000.00
Space (Missing Circulation)	\$ -	\$ 26,100.00	
Technology	\$ 6,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 320,044.83	\$6,748,783.08	
3	\$ -	\$2,466,100.00	\$ 1,450,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 198,244.83	\$ 1,324,461.60	\$ 1,160,000.00
Administration	\$ 5,000.00	\$ 259,400.00	\$ 290,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 874,200.00	\$ -
Media Center	\$ 12,500.00	\$ 916,122.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,662,000.00	\$ -
Site	\$ -	\$ 3,525,100.00	\$ -
Special Education	\$ 15,000.00	\$ 241,922.60	\$ -
Visual & Performing Arts	\$ 23,848.79	\$ 411,676.28	\$ -

*Site includes missing circulation space category as non-constructable

HV HELBING ES



School:	HV Helbing ES
Original Year Built	1947
Capacity	583
Current Enrollment	369
Current Live-In Enrollment	358
2028-29 Live-In Enrollment	344
Live-In / Attend-Out	55
Live-Out / Attend-In	66

COSTS BY SYSTEM BY YEAR

H.V. Helbing ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,982,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,000	\$ -	\$ -	\$ -
Services - Mechanical	\$1,658,640	\$ -	\$ -	\$ 70,590	\$ 10,400	\$ 1,300	\$ 38,350	\$ -	\$ -	\$ -
Interiors	\$ 20,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,500	\$ 164,917	\$ 65,000	\$ 65,000
Services - Electrical	\$ 712,075	\$1,137,861	\$ -	\$ -	\$ -	\$ -	\$ 815,098	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 306,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600
Building Sitework	\$ 208,000	\$ 161,200	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,600
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR?

H.V. Helbing ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 2,837,162	\$1,137,861	\$ -	\$ 38,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 3,673,140	\$ 161,200	\$ -	\$ 44,850	\$ 10,400	\$ 1,300	\$ 333,741	\$ -	\$ -	\$ -
Low	\$ 378,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 877,207	\$ 164,917	\$ 65,000	\$ 109,200

ED ADEQUACY DATA

Campus	H.V Helbing ES
Existing Square Footage	55,163
Ed Adequacy Target Square Footage	71,680
Current Score	75.9%
Maximum Possible Score	76.6%
Cost to Achieve Maximum Score	\$ 298,448.79

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 233,600.00	\$ 6,653.68	
Plumbing	\$ -	\$ 108,000.00	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 54,800.00	\$ 29,422.60	
Site	\$ -	\$ 3,578,000.00	
Space	\$ -	\$ 4,917,600.00	\$ 1,073,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 4,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 283,400.00	\$6,037,676.28	
3	\$ 9,000.00	\$2,602,000.00	\$ 1,073,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 180,000.00	\$ 1,587,900.00	\$ 928,000.00
Administration	\$ 15,600.00	\$ 338,100.00	\$ 145,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 938,100.00	\$ -
Media Center	\$ 2,500.00	\$ 812,322.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 679,800.00	\$ -
Site	\$ -	\$ 3,578,000.00	\$ -
Special Education	\$ 5,000.00	\$ 304,800.00	\$ -
Visual & Performing Arts	\$ 23,848.79	\$ 400,653.68	\$ -

*Site includes missing circulation space category as non-constructable

MH MOORE ES



School:	MH Moore ES
Original Year Built	1956
Capacity	720
Current Enrollment	455
Current Live-In Enrollment	404
2028-29 Live-In Enrollment	358
Live-In / Attend-Out	64
Live-Out / Attend-In	115

COSTS BY SYSTEM BY YEAR

M.H. Moore ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,909,400	\$1,460,312	\$ -	\$ 104,000	\$ -	\$ -	\$ -	\$1,521,000	\$ 78,000	\$ -
Services - Mechanical	\$2,648,633	\$ 136,500	\$ -	\$ -	\$ -	\$ 6,890	\$ 44,850	\$ -	\$ 91,000	\$ 975
Interiors	\$ 140,539	\$ 325,000	\$ -	\$ -	\$ -	\$ 195,000	\$ 216,234	\$ -	\$ 197,600	\$ -
Services - Electrical	\$ 110,760	\$1,633,117	\$ -	\$ -	\$ -	\$ -	\$1,821,306	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 406,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 72,800	\$ 195,000	\$ -	\$ 6,500	\$ 31,200	\$ -	\$ -	\$ 520,000	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR?

M.H. Moore ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 2,009,965	\$3,229,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 3,779,988	\$ 520,000	\$ -	\$ 110,500	\$ 31,200	\$ 201,890	\$ 477,361	\$ -	\$ 78,000	\$ -
Low	\$ 498,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,605,029	\$2,041,000	\$ 288,600	\$ 975

ED ADEQUACY DATA

Campus	M.H. Moore ES
Existing Square Footage	73,096
Ed Adequacy Target Square Footage	86,520
Current Score	82.2%
Maximum Possible Score	83.0%
Cost to Achieve Maximum Score	\$ 392,655.69

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 287,606.90	\$ 6,653.68	
Plumbing	\$ -	\$ 143,000.00	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 51,500.00	\$ 58,845.20	
Site	\$ -	\$ 3,481,700.00	
Space	\$ -	\$ 4,174,200.00	\$ 667,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 47,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 386,606.90	\$5,470,398.88	
3	\$ -	\$2,394,000.00	\$ 667,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 283,910.86	\$ 813,676.28	\$ 232,000.00
Administration	\$ 8,244.83	\$ 52,500.00	\$ 435,000.00
Food Service/Student Dining	\$ 55,000.00	\$ 1,026,000.00	\$ -
Media Center	\$ 7,500.00	\$ 1,079,700.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 943,500.00	\$ -
Site	\$ -	\$ 3,481,700.00	\$ -
Special Education	\$ 15,000.00	\$ 242,900.00	\$ -
Visual & Performing Arts	\$ 8,000.00	\$ 224,422.60	\$ -

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