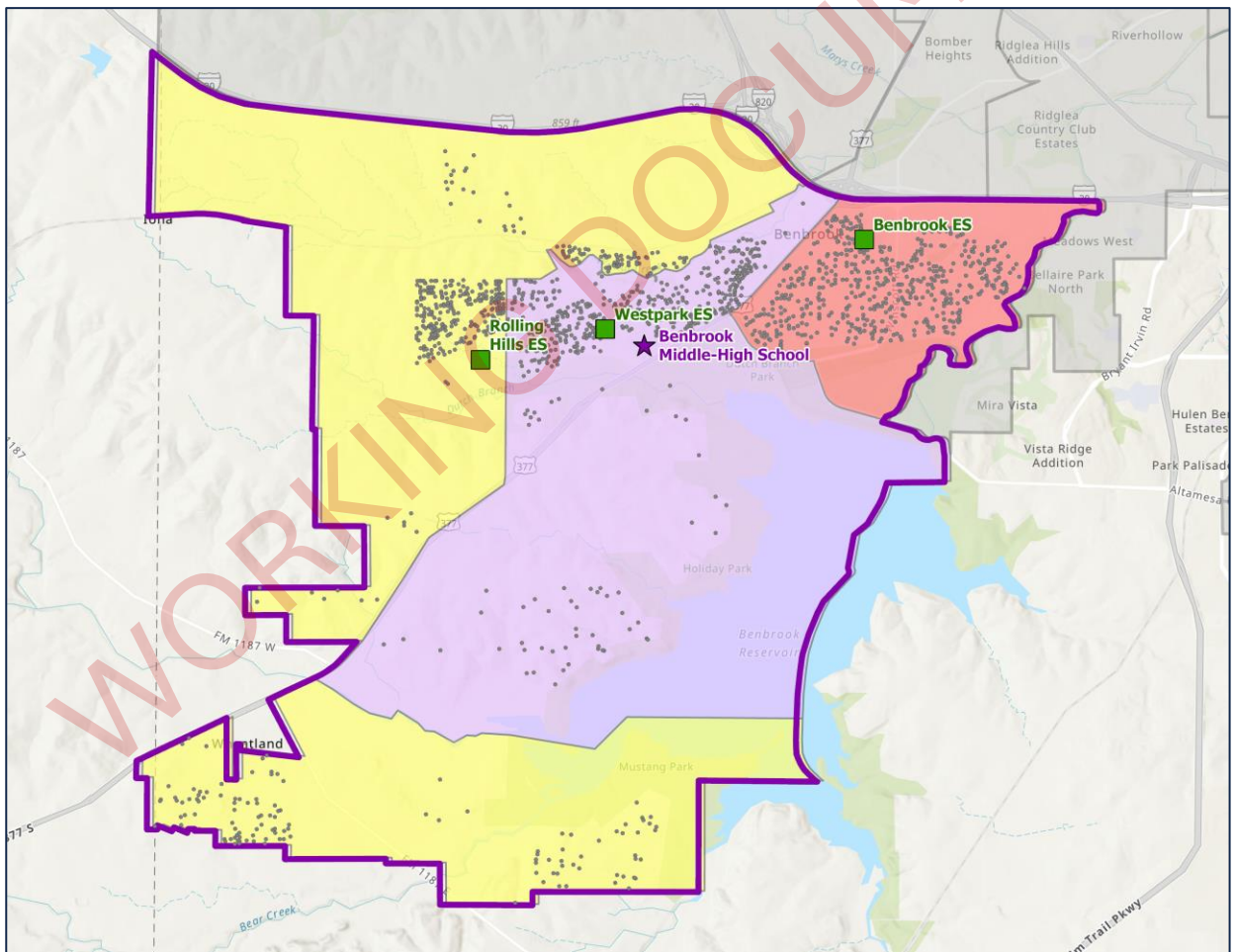


# BENBROOK PYRAMID

## BENBROOK PYRAMID MAP



## PYRAMID LEVEL DATA



BENBROOK

### TASK FORCE NOTES

- Middle / High school need to be separated
- Meet needs in order to keep movement from building to create own Benbrook ISD / it would kill global FWISD tax base
- Benbrook Middle / HS was built to be a MS, then revamped to be a HS
- We should have a new HS built
- Priority should be teacher support over school building
- Under counting future growth of student population due to new home construction
- Sports field and arts facilities to accommodate both MS and HS current retro fitted solution feels like a Frankenstein of usage

# PYRAMID LEVEL DATA



## BENBROOK

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
Benbrook ES	697	343	49.2%	361	51.8%	432	62.0%	20.78%	77.70%
Rolling Hills ES	880	518	58.9%	501	56.9%	686	78.0%	0.78%	91.10%
Westpark ES	629	362	57.6%	380	60.4%	465	73.9%	1.83%	88.30%
<b>ES Total</b>	<b>2,206</b>	<b>1,223</b>	<b>55.4%</b>	<b>1,242</b>	<b>56.3%</b>	<b>1,583</b>	<b>71.8%</b>		

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
Benbrook Middle/High	1,710	1,486	86.9%	1,414	82.7%	1,517	88.7%	1.27%	73.80%

# PYRAMID NEEDS BY CAMPUS

Name	Size	Current Replacement Value	Current Need	Current FCI	5 Year FCI	10 Year FCI
Benbrook ES	67,044	\$ 39,865,488	\$ 8,284,791	20.78%	32.17%	37.01%
Rolling Hills ES	119,000	\$ 69,293,250	\$ 541,450	0.78%	5.05%	5.13%
Westpark ES	84,781	\$ 46,659,555	\$ 855,457	1.83%	2.60%	10.21%
Benbrook Middle-High School	292,120	\$ 186,810,000	\$ 2,366,943	1.27%	1.36%	6.16%

# PYRAMID LEVEL DATA



**BENBROOK**

## 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	8	15	12	14	10	20	20	20	20	20
-1	130	108	137	108	133	160	152	159	168	192
0	198	168	226	179	165	178	222	233	246	282
1	203	180	176	199	177	172	180	221	232	245
2	213	185	182	159	208	190	177	188	228	239
3	205	188	193	160	152	194	184	172	185	223
4	215	174	190	176	162	159	199	186	177	193
5	188	213	177	192	187	169	167	212	197	189
6	196	178	212	179	196	195	174	172	219	203
7	198	196	181	227	179	200	205	185	183	237
8	171	200	205	187	229	194	212	219	201	199
9	189	179	207	237	210	245	219	240	252	235
10	168	177	171	204	219	186	230	207	227	239
11	174	165	155	160	199	212	176	220	200	220
12	142	162	141	150	145	182	194	161	201	184
<b>Total</b>	<b>2,598</b>	<b>2,488</b>	<b>2,565</b>	<b>2,531</b>	<b>2,571</b>	<b>2,656</b>	<b>2,711</b>	<b>2,795</b>	<b>2,936</b>	<b>3,100</b>
PK-5	1,360	1,231	1,293	1,187	1,194	1,242	1,301	1,391	1,453	1,583
6th-8th	565	574	598	593	604	589	591	576	603	639
9th-12th	673	683	674	751	773	825	819	828	880	878

## FCI GRID

Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Benbrook ES	20.78%	29.53%	29.53%	30.99%	32.17%	32.17%	33.39%	34.88%	35.24%	37.01%
Rolling Hills ES	0.78%	0.78%	0.78%	5.05%	5.05%	5.05%	5.05%	5.05%	5.05%	5.13%
Westpark ES	1.83%	1.83%	1.83%	1.83%	2.60%	6.32%	6.37%	10.21%	10.21%	10.21%
Benbrook Middle-High School	1.27%	1.27%	1.27%	1.27%	1.36%	1.37%	2.81%	2.94%	6.16%	6.16%

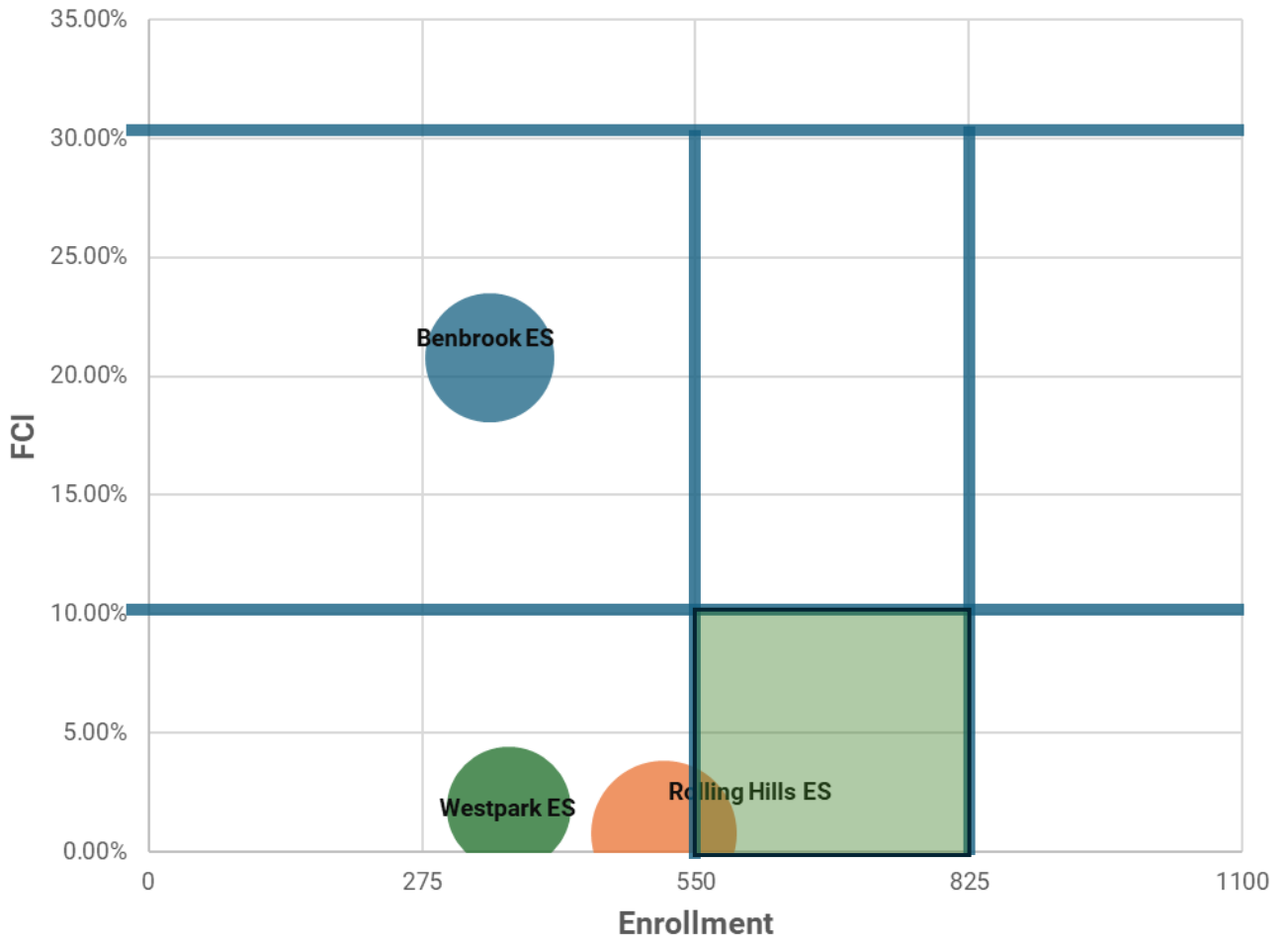
# PYRAMID LEVEL DATA



BENBROOK

## ELEMENTARY BUBBLE DIAGRAM

FCI and Current Enrollment - Benbrook Pyramid



# BENBROOK MS/HS



School:	Benbrook MS/HS
Original Year Built	2012
Capacity	1,710
Current Enrollment	1,486
Current Live-In Enrollment	1,414
2028-29 Live-In Enrollment	1,517
Live-In / Attend-Out	106
Live-Out / Attend-In	178

## COSTS BY SYSTEM BY YEAR

Benbrook Middle-High School	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 664,183	\$ -	\$ -	\$ -	\$ 169,000	\$ -	\$ -	\$ -	\$5,305,300	\$ -
Services - Mechanical	\$ 91,141	\$ 3,250	\$ -	\$ -	\$ 3,900	\$ 20,475	\$1,041,697	\$ 25,350	\$ -	\$ -
Interiors	\$ 949,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,970	\$ 39,000	\$ 661,700	\$ -
Services - Electrical	\$ 71,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,559,578	\$ 169,884	\$ -	\$ -
Equipment and Furnishings	\$ 514,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 76,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,510	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Benbrook Middle-High School	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 664,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 157,631	\$ 3,250	\$ -	\$ -	\$ 172,900	\$ -	\$1,011,238	\$ -	\$5,305,300	\$ -
Low	\$ 1,545,129	\$ -	\$ -	\$ -	\$ -	\$ 20,475	\$1,677,007	\$ 234,234	\$ 717,210	\$ -

## ED ADEQUACY DATA

Campus	Benbrook Middle-High School
Existing Square Footage	292,120
Ed Adequacy Target Square Footage	296,400
Current Score	73.8%
Maximum Possible Score	74.5%
Cost to Achieve Maximum Score	\$ 1,212,419.20

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 25,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 447,737.66	\$ 26,000.00	
Mechanical	\$ -	\$ 60,000.00	
Physical Attributes	\$ 701,923.00	\$ 150,368.40	
Plumbing	\$ 7,258.54	\$ 20,146.35	
Safety & Security	\$ -	\$ -	
Site	\$ -	\$ 2,675,200.00	
Space	\$ -	\$14,835,900.00	\$ 26,008,940.00
Technology	\$ 30,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 675,200.00	
2	\$1,212,419.20	\$ 15,092,414.75	
3	\$ -	\$ 2,000,000.00	\$26,008,940.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Administration	\$ 59,100.00	\$ 605,922.60	\$ 858,400.00
Core Academics	\$ 580,500.00	\$ 3,929,932.80	\$ 6,206,000.00
CTE	\$ 57,644.83	\$ 160,597.07	\$ 3,436,500.00
Food Service/Student Dining	\$ 50,000.00	\$ 1,830,000.00	\$ -
Media Center	\$ 21,000.00	\$ 1,597,100.00	\$ -
PE/Athletics	\$ 91,848.00	\$ 3,115,200.00	\$ 3,828,000.00
Site	\$ -	\$ 2,675,200.00	\$ -
Special Education	\$ 32,123.00	\$ 13,022.60	\$ 1,363,000.00
Visual & Performing Arts	\$ 320,203.37	\$ 3,840,639.68	\$ 10,317,040.00

# BENBROOK ES



School:	Benbrook ES
Original Year Built	1953
Capacity	697
Current Enrollment	343
Current Live-In Enrollment	361
2028-29 Live-In Enrollment	432
Live-In / Attend-Out	47
Live-Out / Attend-In	29

## COSTS BY SYSTEM BY YEAR

Benbrook ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,542,596	\$ -	\$ -	\$ 32,500	\$ 470,318	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Services - Mechanical	\$1,034,844	\$ 629,852	\$ -	\$ 547,999	\$ -	\$ -	\$ 52,573	\$ -	\$ -	\$ 7,800
Interiors	\$1,421,397	\$ 937,737	\$ -	\$ -	\$ -	\$ -	\$ 246,355	\$ -	\$ 145,091	\$ 181,597
Services - Electrical	\$ 655,993	\$1,405,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 592,838	\$ -	\$ 504,777
Equipment and Furnishings	\$ 489,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
Building Sitework	\$ 980,850	\$ 514,800	\$ -	\$ -	\$ -	\$ -	\$ 58,500	\$ -	\$ -	\$ -
Substructure	\$ 159,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Benbrook ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 6,999,221	\$3,488,052	\$ -	\$ 213,850	\$ 470,318	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 710,060	\$ -	\$ -	\$ 366,649	\$ -	\$ -	\$ 34,048	\$ 4,908	\$ -	\$ -
Low	\$ 575,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 453,380	\$ 587,930	\$ 145,091	\$ 707,174

## ED ADEQUACY DATA

Campus	Benbrook ES
Existing Square Footage	67,044
Ed Adequacy Target Square Footage	86,520
Current Score	77.7%
Maximum Possible Score	78.6%
Cost to Achieve Maximum Score	\$ 444,300.00

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	\$ -	\$ -	
2	\$ 444,300.00	\$6,561,394.15	
3	\$ -	\$1,608,000.00	\$ 2,575,200.00

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

# ROLLING HILLS ES



School:	Rolling Hills ES
Original Year Built	2023
Capacity	880
Current Enrollment	518
Current Live-In Enrollment	501
2028-29 Live-In Enrollment	686
Live-In / Attend-Out	34
Live-Out / Attend-In	51

## COSTS BY SYSTEM BY YEAR

Rolling Hills ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$ -	\$2,957,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,625
Interiors	\$ 336,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services - Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Rolling Hills ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ -	\$ -	\$ -	\$2,957,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Low	\$ 541,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,625

## ED ADEQUACY DATA

Campus	Rolling Hills ES
Existing Square Footage	119,000
Ed Adequacy Target Square Footage	103,824
Current Score	91.1%
Maximum Possible Score	91.8%
Cost to Achieve Maximum Score	\$ 416,500.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 362,000.00	\$ -	
Plumbing	\$ -	\$ 155,121.47	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 51,500.00	\$ -	
Site	\$ -	\$ 1,894,000.00	
Space	\$ -	\$ 2,567,400.00	\$ 336,400.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 3,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 164,500.00	\$3,696,521.47	
3	\$ 252,000.00	\$ 920,000.00	\$ 336,400.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 319,500.00	\$ 485,521.47	\$ 232,000.00
Administration	\$ 5,000.00	\$ 205,400.00	\$ 104,400.00
Food Service/Student Dining	\$ 51,500.00	\$ 277,200.00	\$ -
Media Center	\$ 6,500.00	\$ 1,542,900.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 144,600.00	\$ -
Site	\$ -	\$ 1,894,000.00	\$ -
Special Education	\$ 5,000.00	\$ -	\$ -
Visual & Performing Arts	\$ 14,000.00	\$ 66,900.00	\$ -

\*Site includes missing circulation space category as non-constructable



# WESTPARK ES



School:	Westpark ES
Original Year Built	1988
Capacity	629
Current Enrollment	362
Current Live-In Enrollment	380
2028-29 Live-In Enrollment	465
Live-In / Attend-Out	58
Live-Out / Attend-In	40

## COSTS BY SYSTEM BY YEAR

Westpark ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$ 1,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,400	\$ -	\$ -	\$ -
Interiors	\$ 25,480	\$ -	\$ -	\$ -	\$ 359,466	\$ -	\$ -	\$ 783,735	\$ -	\$ -
Services - Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,733,295	\$ -	\$ 1,009,171	\$ -	\$ -
Equipment and Furnishings	\$ 208,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 400,628	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ 218,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Westpark ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Urgent	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
High	\$ 537,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 27,658	\$ -	\$ -	\$ -	\$ 339,214	\$ 1,733,295	\$ -	\$ 941,088	\$ -	\$ -
Low	\$ 284,050	\$ -	\$ -	\$ -	\$ 20,251	\$ -	\$ 23,400	\$ 851,819	\$ -	\$ -

## ED ADEQUACY DATA

Campus	Westpark ES
Existing Square Footage	84,781
Ed Adequacy Target Square Footage	71,680
Current Score	88.3%
Maximum Possible Score	88.8%
Cost to Achieve Maximum Score	\$ 221,600.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 163,100.00	\$ -	
Plumbing	\$ -	\$ 12,500.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 53,000.00	\$ 22,113.00	
Site	\$ -	\$ 2,158,400.00	
Space	\$ -	\$ 2,462,700.00	\$ -
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 5,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 221,600.00	\$ 2,805,713.00	
3	\$ -	\$ 1,850,000.00	\$ -

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 109,600.00	\$ 412,267.80	\$ -
Administration	\$ 35,000.00	\$ 276,500.00	\$ -
Food Service/Student Dining	\$ 56,500.00	\$ 4,422.60	\$ -
Media Center	\$ 9,000.00	\$ 537,900.00	\$ -
PE/Athletics	\$ -	\$ 1,109,400.00	\$ -
Site	\$ -	\$ 2,158,400.00	\$ -
Special Education	\$ 5,000.00	\$ 96,822.60	\$ -
Visual & Performing Arts	\$ 6,500.00	\$ 60,000.00	\$ -

\*Site includes missing circulation space category as non-constructable