

PYRAMID LEVEL DATA



ARLINGTON HEIGHTS

TASK FORCE NOTES

- Transfer Rates
- Equity per students
- Transportation -> Proximity
- Portables, Curb appeal maintenance, cleanliness, paint, outside spaces (play space)
- Title I funding – which campuses receive? does this impact?
- Retaining land values / space to be considered (i.e. school needs work but has large land)

PYRAMID LEVEL DATA



ARLINGTON HEIGHTS

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
Burton Hill ES	560	370	66.1%	282	50.4%	322	57.5%	22.64%	84.00%
LA @ Como ES	537	415	77.3%	455	84.7%	440	81.9%	26.27%	73.20%
Mary Louise Phillips ES	560	387	69.1%	386	68.9%	358	63.9%	32.62%	85.20%
North Hi Mount ES	240	384	160.0%	201	83.8%	189	78.8%	15.54%	56.00%
Ridglea Hills ES	629	734	116.7%	751	119.4%	733	116.5%	15.90%	81.40%
South Hi Mount ES	537	513	95.5%	493	91.8%	475	88.5%	25.42%	73.50%
ES Total	3,063	2,803	91.5%	2,568	83.8%	2,517	82.2%		

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
W.C. Stripling MS	851	511	60.0%	405	47.6%	385	45.2%	13.08%	56.20%
William Monnig MS	863	455	52.8%	565	65.5%	620	71.9%	11.97%	61.10%
MS Total	1,714	966	56.4%	970	56.6%	1,005	58.6%		

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
Arlington Heights HS	1,830	1,906	104.2%	1,657	90.5%	1,412	77.2%	3.40%	83.30%

PYRAMID NEEDS BY CAMPUS

Name	Size	Current Replacement Value	Current Need	Current FCI	5 Year FCI	10 Year FCI
Burton Hill ES	62,633	\$ 34,486,000	\$ 7,808,766	22.64%	35.40%	44.64%
LA @ Como ES	61,332	\$ 31,361,202	\$ 8,239,945	26.27%	33.55%	48.23%
Mary Louise Phillips ES	66,762	\$ 36,367,097	\$ 11,862,603	32.62%	38.46%	43.57%
North Hi Mount ES	47,292	\$ 23,612,784	\$ 3,669,341	15.54%	22.48%	32.23%
Ridglea Hills ES	64,864	\$ 37,236,628	\$ 5,921,374	15.90%	27.78%	39.34%
South Hi Mount ES	68,994	\$ 36,687,973	\$ 9,325,785	25.42%	36.81%	44.09%
W.C. Stripling MS	98,848	\$ 57,031,560	\$ 7,461,981	13.08%	21.29%	26.79%
William Monnig MS	105,793	\$ 59,214,689	\$ 7,085,232	11.97%	26.65%	29.52%
Arlington Heights HS	274,667	\$ 182,344,994	\$ 6,203,610	3.40%	3.78%	8.65%

PYRAMID LEVEL DATA



ARLINGTON HEIGHTS

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	24	13	17	18	21	21	21	21	21	21
-1	339	251	265	307	263	296	278	276	308	271
0	439	413	378	357	408	376	365	363	407	358
1	428	400	409	362	368	383	371	362	360	403
2	406	368	414	408	351	364	383	371	362	359
3	400	358	376	396	390	373	363	383	373	363
4	428	354	369	366	385	384	372	359	381	372
5	465	390	347	330	358	371	370	358	346	370
6	417	411	384	316	313	337	351	348	336	327
7	399	407	413	374	321	307	336	350	346	335
8	416	382	397	388	381	326	304	333	347	343
9	520	445	498	502	471	470	411	382	420	435
10	395	457	387	417	437	435	412	360	335	372
11	375	395	398	381	404	396	408	388	338	315
12	313	355	330	324	343	356	338	349	331	290
Total	5,764	5,399	5,382	5,246	5,214	5,195	5,083	5,003	5,011	4,934
PK-5	2,929	2,547	2,575	2,544	2,544	2,568	2,523	2,493	2,558	2,517
6th-8th	1,232	1,200	1,194	1,078	1,015	970	991	1,031	1,029	1,005
9th-12th	1,603	1,652	1,613	1,624	1,655	1,657	1,569	1,479	1,424	1,412

FCI GRID

Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Burton Hill ES	22.64%	34.77%	34.77%	35.40%	35.40%	35.51%	38.62%	38.62%	43.18%	44.64%
LA @ Como ES	26.27%	32.86%	32.86%	33.52%	33.55%	39.02%	44.35%	45.88%	46.54%	48.23%
Mary Louise Phillips ES	32.62%	35.88%	36.30%	38.37%	38.46%	38.56%	40.63%	41.74%	43.57%	43.57%
North Hi Mount ES	15.54%	21.02%	21.80%	22.37%	22.48%	22.48%	27.16%	27.16%	31.39%	32.23%
Ridglea Hills ES	15.90%	15.91%	25.03%	25.92%	27.78%	34.96%	38.39%	38.75%	38.77%	39.34%
South Hi Mount ES	25.42%	32.27%	36.76%	36.78%	36.81%	36.81%	38.74%	39.56%	39.93%	44.09%
W.C. Stripling MS	13.08%	17.06%	18.71%	19.15%	21.29%	21.61%	25.61%	25.66%	25.84%	26.79%
William Monnig MS	11.97%	15.51%	16.25%	17.55%	26.65%	27.45%	29.16%	29.31%	29.52%	29.52%
Arlington Heights HS	3.40%	3.40%	3.66%	3.67%	3.78%	3.88%	5.82%	5.99%	8.41%	8.65%

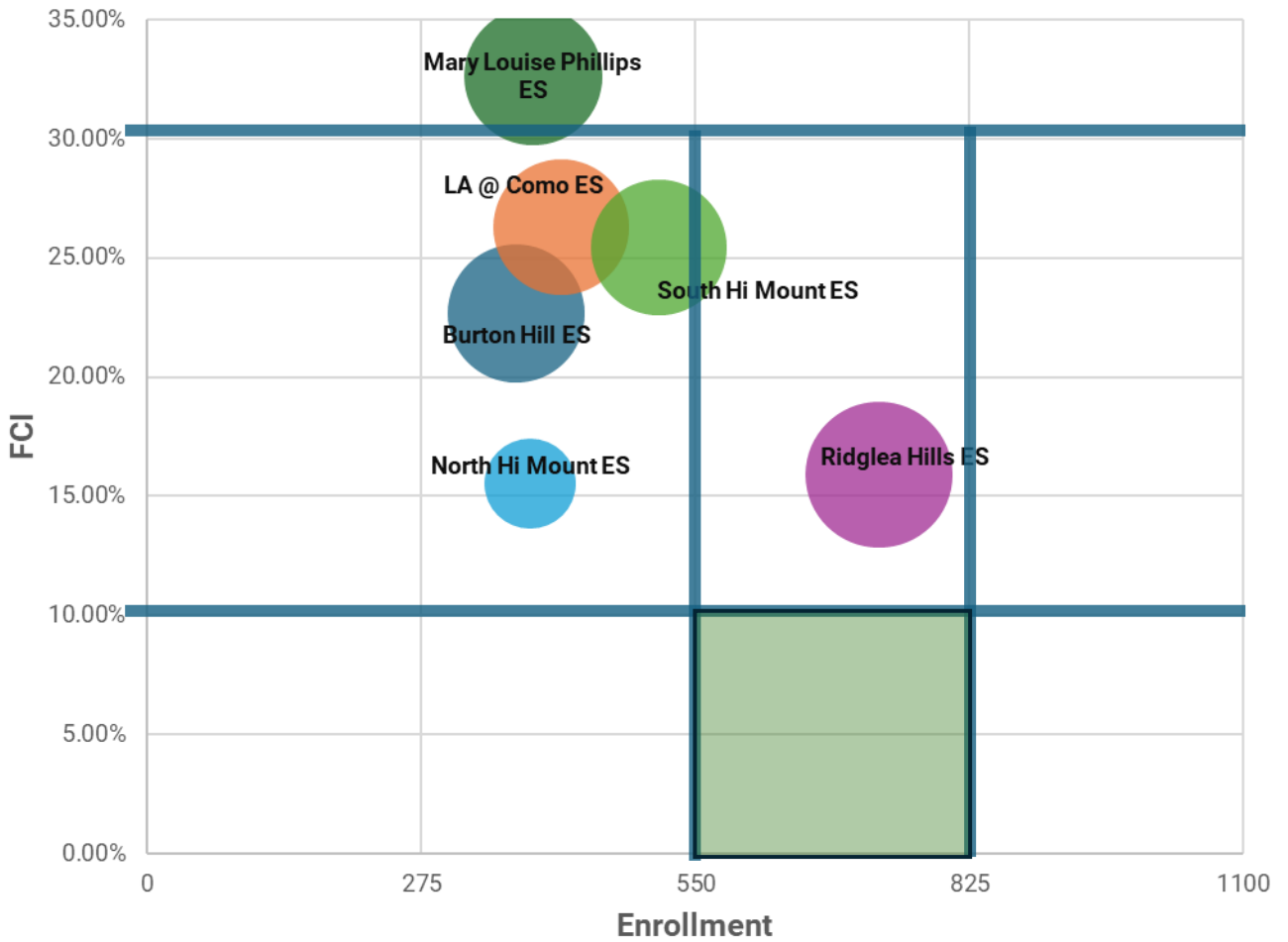
PYRAMID LEVEL DATA



ARLINGTON HEIGHTS

ELEMENTARY BUBBLE DIAGRAM

FCI and Current Enrollment - Arlington Heights Pyramid



ARLINGTON HEIGHTS HS



School:	Arlington Heights HS
Original Year Built	1936
Capacity	1,830
Current Enrollment	1,906
Current Live-In Enrollment	1,657
2028-29 Live-In Enrollment	1,412
Live-In / Attend-Out	291
Live-Out / Attend-In	540

COSTS BY SYSTEM BY YEAR

Arlington Heights HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 723,136	\$ -	\$ -	\$ -	\$ 163,405	\$ 78,000	\$ 78,000	\$ 15,898	\$3,324,068	\$ 175,500
Services - Mechanical	\$3,561,861	\$ -	\$ -	\$ 24,375	\$ 27,867	\$ 89,631	\$1,411,891	\$ 1,622	\$ 553,790	\$ -
Interiors	\$ 934,878	\$ -	\$ 6,240	\$ -	\$ 16,575	\$ 1,300	\$ 811,850	\$ 281,562	\$ 245,960	\$ 255,580
Services - Electrical	\$ 301,885	\$ -	\$ 457,039	\$ -	\$ -	\$ -	\$1,168,693	\$ -	\$ 289,933	\$ 17,786
Equipment and Furnishings	\$ 512,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 169,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Arlington Heights HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$1,984,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,690	\$ -
Medium	\$2,619,083	\$ -	\$ 463,279	\$ 20,475	\$ 205,897	\$ -	\$ 13,312	\$ -	\$ 871	\$ 4,180
Low	\$1,599,958	\$ -	\$ -	\$ 3,900	\$ 1,950	\$ 168,931	\$3,535,122	\$ 299,082	\$4,180,190	\$ 444,686

ED ADEQUACY DATA

Campus	Arlington Heights HS
Existing Square Footage	274,667
Ed Adequacy Target Square Footage	333,294
Current Score	83.3%
Maximum Possible Score	83.9%
Cost to Achieve Maximum Score	\$ 1,117,136.83

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 533,144.83	\$ 6,653.68	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 575,492.00	\$ 8,845.20	
Plumbing	\$ -	\$ 2,000.00	
Safety & Security	\$ -	\$ -	
Site	\$ -	\$ 4,364,800.00	
Space	\$ -	\$11,264,400.00	\$ 15,454,100.00
Technology	\$ 8,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 704,800.00	
2	\$1,117,136.83	\$ 11,281,898.88	
3	\$ -	\$ 3,660,000.00	\$15,454,100.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Administration	\$ 32,844.83	\$ 466,800.00	\$ 1,174,500.00
Core Academics	\$ 742,500.00	\$ 2,635,500.00	\$ 2,610,000.00
CTE	\$ 73,746.00	\$ 126,900.00	\$ 1,392,000.00
Food Service/Student Dining	\$ -	\$ 1,131,000.00	\$ -
Media Center	\$ -	\$ 400,500.00	\$ -
PE/Athletics	\$ 1,600.00	\$ 2,822,400.00	\$ 3,480,000.00
Site	\$ -	\$ 4,364,800.00	\$ -
Special Education	\$ 30,246.00	\$ 217,845.20	\$ 1,624,000.00
Visual & Performing Arts	\$ 236,200.00	\$ 3,480,953.68	\$ 5,173,600.00

WC STRIPLING MS



School:	WC Stripling MS
Original Year Built	1927
Capacity	851
Current Enrollment	511
Current Live-In Enrollment	405
2028-29 Live-In Enrollment	385
Live-In / Attend-Out	33
Live-Out / Attend-In	139

COSTS BY SYSTEM BY YEAR

W.C. Stripling MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,682,559	\$ -	\$ -	\$ -	\$ 589,983	\$ 21,157	\$ 65,000	\$ -	\$ -	\$ -
Services - Mechanical	\$1,742,220	\$ 22,425	\$ 747,500	\$ -	\$ -	\$ 136,500	\$ 357,825	\$ -	\$ 6,825	\$ -
Interiors	\$ 955,064	\$ 279,500	\$ 78,000	\$ 169,000	\$ 38,350	\$ 26,000	\$ 397,150	\$ 32,500	\$ 30,550	\$ 541,331
Services - Electrical	\$ 213,483	\$1,966,276	\$ -	\$ -	\$ -	\$ -	\$1,458,621	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 803,655	\$ -	\$ -	\$ 45,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ 117,000	\$ 32,500	\$ 594,100	\$ -	\$ -	\$ -	\$ 65,000	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

W.C. Stripling MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$5,389,627	\$1,966,276	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 543,736	\$ 301,925	\$ 825,500	\$ 247,000	\$1,222,433	\$ 183,657	\$ 545,673	\$ -	\$ -	\$ -
Low	\$1,528,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,732,923	\$ 32,500	\$ 102,375	\$ 541,331

ED ADEQUACY DATA

Campus	W.C. Stripling MS
Existing Square Footage	98,848
Ideal Target Square Footage	180,816
Current Score	56.2%
Maximum Possible Score	57.4%
Cost to Achieve Maximum Score	\$ 1,233,118.92

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 37,000.00	\$ 6,048.80	
Furniture, Fixtures, and Equipment	\$ 535,337.38	\$ 6,653.68	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 433,523.00	\$ 53,267.80	
Plumbing	\$ 7,258.54	\$ 38,292.70	
Site	\$ -	\$ 6,412,000.00	
Space	\$ -	\$11,075,100.00	\$ 17,616,920.00
Space (Missing Circulation)	\$ -	\$ 9,513,160.00	
Technology	\$ 220,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 1,612,000.00	
2	\$1,233,118.92	\$ 15,979,362.98	
3	\$ -	\$ 9,513,160.00	17,616,920.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 484,029.90	\$ 3,869,218.40	\$ 5,291,920.00
Administration	\$ 73,500.00	\$ 254,700.00	\$ 864,200.00
CTE	\$ 14,244.83	\$ 321,209.76	\$ 2,436,000.00
Food Service/Student Dining	\$ 55,000.00	\$ 1,179,000.00	\$ -
Media Center	\$ 16,500.00	\$ 960,300.00	\$ -
PE/Athletics	\$ 409,696.00	\$ 2,452,422.60	\$ 2,331,600.00
Performing/Visual Arts	\$ 153,148.20	\$ 1,903,782.95	\$ 5,881,200.00
Site	\$ -	\$15,925,160.00	\$ -
Special Education	\$ 27,000.00	\$ 238,729.27	\$ 812,000.00

*Site includes missing circulation space category as non-constructable

WILLIAM MONNIG MS



School:	William Monnig MS
Original Year Built	1951
Capacity	863
Current Enrollment	455
Current Live-In Enrollment	565
2028-29 Live-In Enrollment	620
Live-In / Attend-Out	156
Live-Out / Attend-In	46

COSTS BY SYSTEM BY YEAR

William Monnig MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,947,563	\$ -	\$ -	\$ -	\$3,858,400	\$ 295,371	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$3,783,661	\$ -	\$ 351,520	\$ 364,000	\$ 19,500	\$ -	\$ 17,875	\$ -	\$ 91,000	\$ -
Interiors	\$ 519,916	\$ -	\$ 84,500	\$ 407,550	\$ 942,500	\$ 178,100	\$ 165,750	\$ 87,750	\$ 32,500	\$ -
Services - Electrical	\$ 158,600	\$1,970,169	\$ -	\$ -	\$ -	\$ -	\$ 830,378	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 577,992	\$ 130,000	\$ -	\$ -	\$ 87,347	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 97,500	\$ -	\$ -	\$ -	\$ 481,000	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

William Monnig MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$4,989,409	\$1,970,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 983,095	\$ 130,000	\$ 436,020	\$ 771,550	\$5,388,747	\$ 473,471	\$ -	\$ -	\$ -	\$ -
Low	\$1,112,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,014,003	\$ 87,750	\$ 123,500	\$ -

ED ADEQUACY DATA

Campus	William Monnig MS
Existing Square Footage	105,793
Ideal Target Square Footage	180,816
Current Score	61.1%
Maximum Possible Score	61.9%
Cost to Achieve Maximum Score	\$ 878,432.47

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 351,698.66	\$ 6,653.68	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 341,346.00	\$ 30,958.20	
Plumbing	\$ 10,887.81	\$ 38,517.08	
Site	\$ -	\$ 6,092,000.00	
Space	\$ -	\$ 9,070,500.00	\$ 16,974,860.00
Space (Missing Circulation)	\$ -	\$ 7,705,880.00	
Technology	\$ 174,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 1,612,000.00	
2	\$ 878,432.47	\$ 13,626,628.96	
3	\$ -	\$ 7,705,880.00	16,974,860.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 324,000.00	\$ 2,335,471.54	\$ 7,349,760.00
Administration	\$ 20,000.00	\$ 227,700.00	\$ 1,046,900.00
CTE	\$ -	\$ -	\$ 3,248,000.00
Food Service/Student Dining	\$ 10,000.00	\$ 1,431,300.00	\$ -
Media Center	\$ 12,000.00	\$ 1,010,100.00	\$ -
PE/Athletics	\$ 137,348.00	\$ 2,411,922.60	\$ 1,566,000.00
Performing/Visual Arts	\$ 311,748.81	\$ 1,541,705.55	\$ 3,764,200.00
Site	\$ -	\$13,797,880.00	\$ -
Special Education	\$ 63,335.66	\$ 188,429.27	\$ -

*Site includes missing circulation space category as non-constructable

BURTON HILL ES



School:	Burton Hill ES
Original Year Built	1958
Capacity	560
Current Enrollment	370
Current Live-In Enrollment	282
2028-29 Live-In Enrollment	322
Live-In / Attend-Out	26
Live-Out / Attend-In	114

COSTS BY SYSTEM BY YEAR

Burton Hill ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,053,654	\$ -	\$ -	\$ 213,938	\$ -	\$ -	\$ -	\$ -	\$ 307,646	\$ -
Services - Mechanical	\$3,355,470	\$ -	\$ -	\$ 3,720	\$ -	\$ -	\$ 442,773	\$ -	\$ -	\$ -
Interiors	\$1,207,237	\$1,281,763	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$1,264,876	\$ -
Services - Electrical	\$ 613,337	\$1,322,731	\$ -	\$ -	\$ -	\$ -	\$ 371,924	\$ -	\$ -	\$ 504,545
Equipment and Furnishings	\$ 289,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,193	\$ -	\$ -	\$ -
Building Sitework	\$ 72,800	\$1,576,081	\$ -	\$ -	\$ -	\$ 39,000	\$ 108,056	\$ -	\$ -	\$ -
Substructure	\$ 216,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Burton Hill ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$7,356,433	\$4,180,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 39,193	\$ -	\$ -	\$ 217,658	\$ -	\$ 39,000	\$ 358,924	\$ -	\$ 307,646	\$ 4,484
Low	\$ 413,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 713,022	\$ -	\$1,264,876	\$ 500,062

ED ADEQUACY DATA

Campus	Burton Hill ES
Existing Square Footage	62,633
Ed Adequacy Target Square Footage	71,680
Current Score	84.0%
Maximum Possible Score	84.8%
Cost to Achieve Maximum Score	\$ 326,948.79

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 250,100.00	\$ 6,653.68	
Plumbing	\$ -	\$ 128,880.01	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 57,800.00	\$ 25,000.00	
Site	\$ -	\$ 886,700.00	
Space	\$ -	\$ 3,606,900.00	\$ 1,682,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 13,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 320,900.00	\$4,562,133.69	
3	\$ -	\$ 92,000.00	\$ 1,682,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 165,000.00	\$ 782,780.01	\$ 1,392,000.00
Administration	\$ 9,100.00	\$ 161,900.00	\$ 290,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 615,000.00	\$ -
Media Center	\$ 39,000.00	\$ 866,100.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 761,100.00	\$ -
Site	\$ -	\$ 886,700.00	\$ -
Special Education	\$ 17,000.00	\$ 247,100.00	\$ -
Visual & Performing Arts	\$ 25,348.79	\$ 333,453.68	\$ -

*Site includes missing circulation space category as non-constructable

LA @ COMO ES



School:	LA @ Como ES
Original Year Built	1954
Capacity	537
Current Enrollment	415
Current Live-In Enrollment	455
2028-29 Live-In Enrollment	440
Live-In / Attend-Out	71
Live-Out / Attend-In	31

COSTS BY SYSTEM BY YEAR

LA @ Como ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,681,090	\$ -	\$ -	\$ -	\$ -	\$1,497,997	\$ -	\$ -	\$ 13,000	\$ -
Services - Mechanical	\$2,895,510	\$ 241,033	\$ -	\$ -	\$ 10,075	\$ -	\$ 238,666	\$ -	\$ -	\$ 85,150
Interiors	\$2,816,892	\$ -	\$ -	\$ 195,212	\$ -	\$ 72,890	\$1,006,889	\$ -	\$ 195,212	\$ 439,793
Services - Electrical	\$ 200,494	\$1,170,637	\$ -	\$ -	\$ -	\$ -	\$ 341,741	\$ 478,578	\$ -	\$ -
Equipment and Furnishings	\$ 177,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,500	\$ -	\$ -	\$ -
Building Sitework	\$ 468,858	\$ 652,756	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,209	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

LA @ Como ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$6,712,264	\$2,038,426	\$ -	\$ -	\$ -	\$ 565,067	\$ -	\$ -	\$ -	\$ -
Medium	\$1,377,011	\$ 26,000	\$ -	\$ 208,212	\$ 10,075	\$1,149,029	\$ 341,741	\$ 3,962	\$ -	\$ -
Low	\$ 150,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,330,055	\$ 474,616	\$ 208,212	\$ 531,443

ED ADEQUACY DATA

Campus	LA @ Como ES
Existing Square Footage	61,332
Ed Adequacy Target Square Footage	71,680
Current Score	73.2%
Maximum Possible Score	73.5%
Cost to Achieve Maximum Score	\$ 119,100.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 113,600.00	\$ -	
Plumbing	\$ -	\$ 158,971.76	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 1,500.00	\$ 55,958.20	
Site	\$ -	\$ 3,608,000.00	
Space	\$ -	\$ 3,732,900.00	\$ 3,456,800.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 4,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 119,100.00	\$4,923,829.96	
3	\$ -	\$2,632,000.00	\$ 3,456,800.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 50,000.00	\$ 1,243,329.96	\$ 2,244,600.00
Administration	\$ 8,600.00	\$ 268,400.00	\$ 232,000.00
Food Service/Student Dining	\$ 5,000.00	\$ 486,900.00	\$ -
Media Center	\$ 34,000.00	\$ 948,600.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 662,100.00	\$ -
Site	\$ -	\$ 3,608,000.00	\$ -
Special Education	\$ -	\$ -	\$ 980,200.00
Visual & Performing Arts	\$ 6,500.00	\$ 338,500.00	\$ -

*Site includes missing circulation space category as non-constructable

MARY LOUISE PHILLIPS ES



School:	Mary Louise Phillips ES
Original Year Built	1948
Capacity	560
Current Enrollment	387
Current Live-In Enrollment	386
2028-29 Live-In Enrollment	358
Live-In / Attend-Out	86
Live-Out / Attend-In	87

COSTS BY SYSTEM BY YEAR

Mary Louise Phillips ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,823,941	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 331,518	\$ -
Services - Mechanical	\$1,736,056	\$ 25,457	\$ 154,700	\$ 737,082	\$ -	\$ -	\$ 72,800	\$ 29,257	\$ -	\$ -
Interiors	\$3,485,653	\$ -	\$ -	\$ -	\$ 34,216	\$ -	\$ 504,176	\$ -	\$ 333,756	\$ -
Services - Electrical	\$ 552,900	\$1,159,519	\$ -	\$ -	\$ -	\$ 34,759	\$ 12,274	\$ 373,613	\$ -	\$ -
Equipment and Furnishings	\$ 291,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,500	\$ -	\$ -	\$ -
Building Sitework	\$1,626,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,042	\$ -	\$ -	\$ -
Substructure	\$ 346,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Mary Louise Phillips ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 10,948,144	\$ 1,184,976	\$ 154,700	\$ 427,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 592,709	\$ -	\$ -	\$ 322,382	\$ 34,216	\$ 34,759	\$ 12,274	\$ 402,870	\$ 331,518	\$ -
Low	\$ 321,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 742,518	\$ -	\$ 333,756	\$ -

ED ADEQUACY DATA

Campus	Mary Louise Phillips ES
Existing Square Footage	66,762
Ed Adequacy Target Square Footage	71,680
Current Score	85.2%
Maximum Possible Score	85.8%
Cost to Achieve Maximum Score	\$ 250,700.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 235,600.00	\$ -	
Plumbing	\$ -	\$ 64,500.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 11,100.00	\$ 33,845.20	
Site	\$ -	\$ 1,120,900.00	
Space	\$ -	\$ 2,601,000.00	\$ 2,070,600.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 4,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 250,700.00	\$ 3,498,245.20	
3	\$ -	\$ 322,000.00	\$ 2,070,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 167,000.00	\$ 593,145.20	\$ 1,316,600.00
Administration	\$ 7,000.00	\$ 290,900.00	\$ 754,000.00
Food Service/Student Dining	\$ 5,000.00	\$ 208,500.00	\$ -
Media Center	\$ 14,000.00	\$ 666,300.00	\$ -
PE/Athletics	\$ 21,400.00	\$ 561,600.00	\$ -
Site	\$ -	\$ 1,120,900.00	\$ -
Special Education	\$ 17,000.00	\$ 212,000.00	\$ -
Visual & Performing Arts	\$ 19,300.00	\$ 166,900.00	\$ -

*Site includes missing circulation space category as non-constructable

NORTH HI MOUNT ES



School:	North Hi Mount ES
Original Year Built	1934
Capacity	240
Current Enrollment	384
Current Live-In Enrollment	201
2028-29 Live-In Enrollment	189
Live-In / Attend-Out	37
Live-Out / Attend-In	220

COSTS BY SYSTEM BY YEAR

North Hi Mount ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,031,445	\$ 119,730	\$ 171,496	\$ 39,000	\$ 26,000	\$ -	\$ -	\$ -	\$ 28,070	\$ -
Services - Mechanical	\$1,147,121	\$ 320,558	\$ -	\$ 96,161	\$ -	\$ -	\$ 824,164	\$ -	\$ 65,000	\$ -
Interiors	\$ 966,599	\$ -	\$ 12,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,330	\$ 198,589
Services - Electrical	\$ -	\$ 853,383	\$ -	\$ -	\$ -	\$ -	\$ 280,995	\$ -	\$ 588,569	\$ -
Equipment and Furnishings	\$ 181,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 265,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ 77,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

North Hi Mount ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Urgent	\$ 3,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
High	\$ 2,867,937	\$1,293,671	\$ 184,441	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 566,493	\$ -	\$ -	\$ 96,161	\$ 26,000	\$ -	\$ 247,474	\$ -	\$ 150,781	\$ -
Low	\$ 231,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 857,685	\$ -	\$ 848,187	\$ 198,589

ED ADEQUACY DATA

Campus	North Hi Mount ES
Existing Square Footage	47,292
Ed Adequacy Target Square Footage	55,200
Current Score	56.0%
Maximum Possible Score	56.5%
Cost to Achieve Maximum Score	\$ 177,700.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 117,400.00	\$ -	
Plumbing	\$ -	\$ 105,985.88	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 56,300.00	\$ 25,000.00	
Site	\$ -	\$ 2,832,000.00	
Space	\$ -	\$ 3,609,900.00	\$ 7,342,800.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 4,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 168,700.00	\$4,472,885.88	
3	\$ 9,000.00	\$2,100,000.00	\$ 7,342,800.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 70,000.00	\$ 466,985.88	\$ 5,028,600.00
Administration	\$ 14,400.00	\$ 209,300.00	\$ 522,000.00
Food Service/Student Dining	\$ 55,000.00	\$ 894,300.00	\$ -
Media Center	\$ 9,000.00	\$ 915,300.00	\$ -
PE/Athletics	\$ 19,800.00	\$ 995,400.00	\$ -
Site	\$ -	\$ 2,832,000.00	\$ -
Special Education	\$ -	\$ -	\$ 980,200.00
Visual & Performing Arts	\$ 9,500.00	\$ 259,600.00	\$ 812,000.00

*Site includes missing circulation space category as non-constructable

RIDGELEA HILLS ES



School:	Ridglea Hills ES
Original Year Built	1958
Capacity	629
Current Enrollment	734
Current Live-In Enrollment	751
2028-29 Live-In Enrollment	733
Live-In / Attend-Out	133
Live-Out / Attend-In	116

COSTS BY SYSTEM BY YEAR

Ridglea Hills ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 870,108	\$ -	\$3,396,777	\$ -	\$ -	\$ -	\$ -	\$ 110,500	\$ -	\$ -
Services - Mechanical	\$2,502,788	\$ 2,925	\$ -	\$ 331,987	\$ -	\$ -	\$ 101,220	\$ -	\$ -	\$ -
Interiors	\$1,089,366	\$ -	\$ -	\$ -	\$ 692,211	\$ 516,461	\$ 279,721	\$ 23,891	\$ 6,500	\$ 158,509
Services - Electrical	\$ 444,227	\$ -	\$ -	\$ -	\$ -	\$ 368,084	\$ 887,550	\$ -	\$ -	\$ 54,970
Equipment and Furnishings	\$ 339,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 600,236	\$ -	\$ -	\$ -	\$ -	\$1,789,457	\$ 6,500	\$ -	\$ -	\$ -
Substructure	\$ 74,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Ridglea Hills ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 5,025,435	\$ 2,925	\$3,396,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 522,319	\$ -	\$ -	\$ 331,987	\$ 692,211	\$2,674,002	\$ 414,464	\$ -	\$ -	\$ 2,856
Low	\$ 373,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,527	\$ 134,391	\$ 6,500	\$ 210,623

ED ADEQUACY DATA

Campus	Ridglea Hills ES
Existing Square Footage	64,864
Ed Adequacy Target Square Footage	71,680
Current Score	81.4%
Maximum Possible Score	82.1%
Cost to Achieve Maximum Score	\$ 298,248.79

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 235,200.00	\$ 6,653.68	
Plumbing	\$ -	\$ 16,000.00	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 51,500.00	\$ 25,000.00	
Site	\$ -	\$ 2,458,600.00	
Space	\$ -	\$ 3,724,200.00	\$ 1,218,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 5,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 292,200.00	\$4,550,453.68	
3	\$ -	\$1,680,000.00	\$ 1,218,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 165,000.00	\$ 836,400.00	\$ 928,000.00
Administration	\$ 10,200.00	\$ 248,000.00	\$ 290,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 690,900.00	\$ -
Media Center	\$ 14,000.00	\$ 575,700.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 783,900.00	\$ -
Site	\$ -	\$ 2,458,600.00	\$ -
Special Education	\$ 17,000.00	\$ 207,200.00	\$ -
Visual & Performing Arts	\$ 20,548.79	\$ 429,753.68	\$ -

*Site includes missing circulation space category as non-constructable

SOUTH HI MOUNT ES



School:	South Hi Mount ES
Original Year Built	1936
Capacity	537
Current Enrollment	513
Current Live-In Enrollment	493
2028-29 Live-In Enrollment	475
Live-In / Attend-Out	104
Live-Out / Attend-In	124

COSTS BY SYSTEM BY YEAR

South Hi Mount ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,696,607	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$1,342,541
Services - Mechanical	\$2,409,966	\$ 2,925	\$ 124,150	\$ 7,800	\$ -	\$ -	\$ 153,400	\$ 71,088	\$ -	\$ 182,000
Interiors	\$1,729,134	\$1,157,413	\$1,057,772	\$ -	\$ -	\$ -	\$ -	\$ 135,290	\$ 134,634	\$ -
Services - Electrical	\$ 565,030	\$1,339,876	\$ -	\$ -	\$ -	\$ -	\$ 403,486	\$ 51,235	\$ -	\$ -
Equipment and Furnishings	\$ 274,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,500	\$ 6,500	\$ -	\$ -
Building Sitework	\$1,485,484	\$ -	\$ 463,762	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ -
Substructure	\$ 164,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

South Hi Mount ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 6,908,269	\$2,513,214	\$1,645,684	\$ 7,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 2,021,640	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ 390,486	\$ 71,088	\$ -	\$ -
Low	\$ 395,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,900	\$ 232,025	\$ 134,634	\$1,524,541

ED ADEQUACY DATA

Campus	South Hi Mount ES
Existing Square Footage	68,994
Ed Adequacy Target Square Footage	71,680
Current Score	73.5%
Maximum Possible Score	74.2%
Cost to Achieve Maximum Score	\$ 301,900.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 245,600.00	\$ -	
Plumbing	\$ -	\$ 91,485.88	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 54,800.00	\$ -	
Site	\$ -	\$ 3,172,000.00	
Space	\$ -	\$ 4,175,400.00	\$ 3,277,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 1,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 301,900.00	\$5,242,885.88	
3	\$ -	\$2,196,000.00	\$ 3,277,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 165,000.00	\$ 1,325,885.88	\$ 1,392,000.00
Administration	\$ 8,600.00	\$ 292,100.00	\$ 232,000.00
Food Service/Student Dining	\$ 55,000.00	\$ 381,900.00	\$ -
Media Center	\$ 36,500.00	\$ 870,900.00	\$ -
PE/Athletics	\$ 19,800.00	\$ 1,158,300.00	\$ -
Site	\$ -	\$ 3,172,000.00	\$ -
Special Education	\$ 17,000.00	\$ 237,800.00	\$ -
Visual & Performing Arts	\$ -	\$ -	\$ 1,653,000.00

*Site includes missing circulation space category as non-constructable