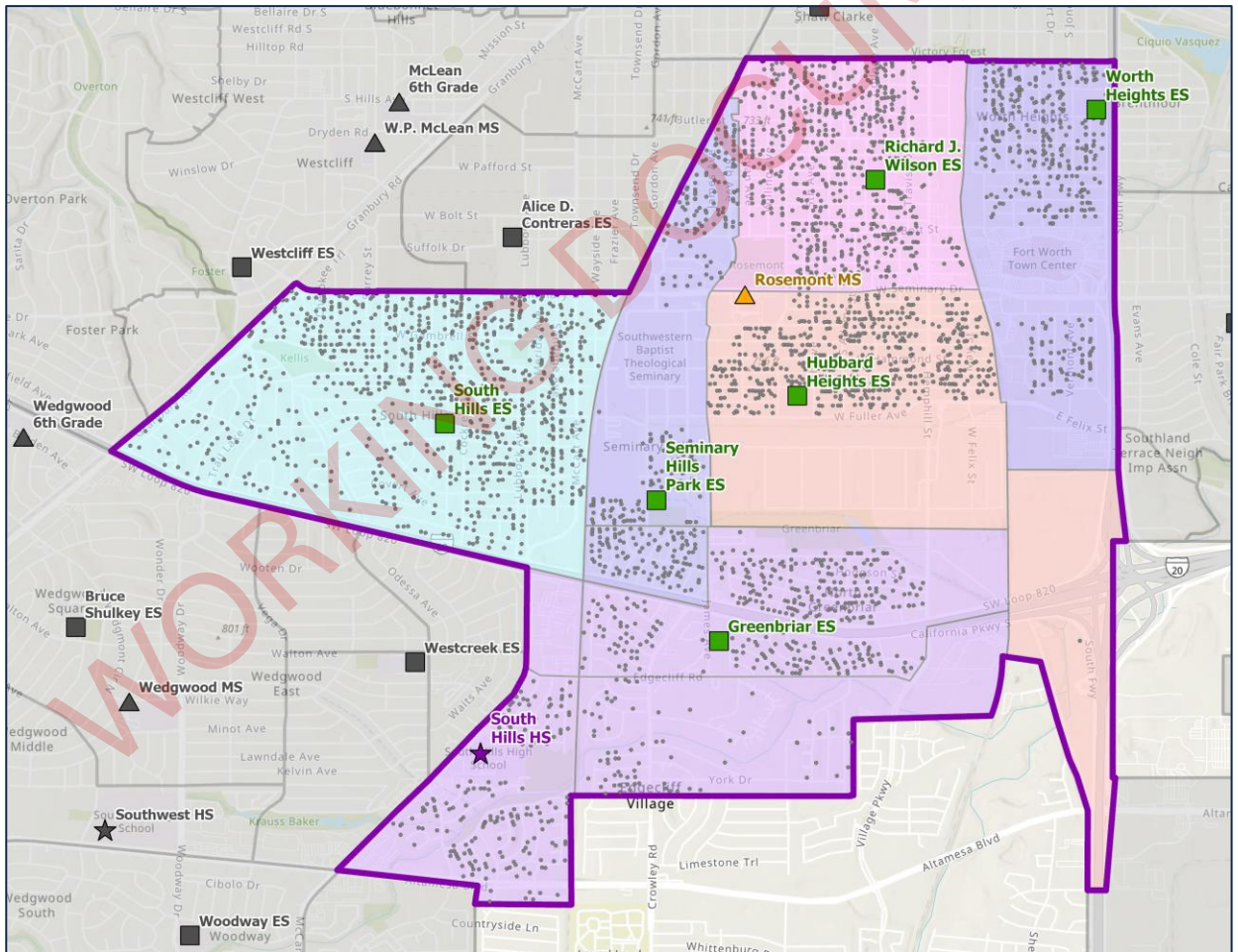


SOUTH HILLS PYRAMID

SOUTH HILLS PYRAMID MAP



PYRAMID LEVEL DATA



SOUTH HILLS

TASK FORCE NOTES

- Program Impacts: Expansion of nursing, cosmetology
- Stronger marketing of currently available programs
- Vertical alignment from PK-12 for all programs
- Consideration of athletic facilities
- Building specific focus for campuses with structures that have different age/ condition to factor om FCI
- Expansion of SPED programs
- Intentional fine arts programs and facilities planning
- Operational framework: stronger parent communications including language considerations
- Revisit boundaries to factor in practical proximities
- Renovation vs replacement standard: don't let historical significance be the reason in withholding a modern, current learning environment

PYRAMID LEVEL DATA



SOUTH HILLS

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
Greenbriar ES	652	470	72.1%	487	74.7%	460	70.6%	17.24%	78.95%
Hubbard Heights ES	674	509	75.5%	520	77.2%	412	61.1%	18.93%	80.42%
Richard J Wilson ES	652	506	77.6%	542	83.1%	448	68.7%	12.25%	76.56%
Seminary Hills Park ES	583	376	64.5%	377	64.7%	341	58.5%	0.79%	87.50%
South Hills ES	812	642	79.1%	701	86.3%	595	73.3%	7.26%	78.54%
Worth Heights ES	766	437	57.0%	357	46.6%	297	38.8%	11.43%	80.29%
ES Total	4,139	2,940	71.0%	2,984	72.1%	2,553	61.7%		

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
Rosemont MS	1,556	1,162	74.7%	1,315	84.5%	1,192	76.6%	10.66%	82.80%

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
South Hills HS	2,122	1,862	87.7%	2,174	102.5%	1,694	79.8%	3.82%	83.90%

PYRAMID NEEDS BY CAMPUS

Name	Size	Current Replacement Value	Current Need	Current FCI	5 Year FCI	10 Year FCI
Greenbriar ES	70,956	\$ 38,154,012	\$ 6,577,984	17.24%	22.58%	34.29%
Hubbard Heights ES	84,133	\$ 45,906,725	\$ 8,689,630	18.93%	31.02%	39.46%
Richard J. Wilson ES	71,172	\$ 39,495,606	\$ 4,837,892	12.25%	17.17%	28.67%
Seminary Hills Park ES	65,918	\$ 40,174,349	\$ 317,850	0.79%	9.50%	22.19%
South Hills ES	88,591	\$ 48,048,345	\$ 3,487,849	7.26%	19.90%	28.60%
Worth Heights ES	75,344	\$ 41,404,168	\$ 4,734,334	11.43%	17.00%	25.71%
Rosemont MS	220,822	\$ 130,219,349	\$ 13,879,910	10.66%	17.06%	26.75%
South Hills HS	289,373	\$ 124,207,298	\$ 4,745,887	3.82%	10.25%	16.34%

PYRAMID LEVEL DATA



SOUTH HILLS

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	25	11	11	19	13	19	19	19	19	19
-1	488	381	398	348	306	314	313	308	312	297
0	534	498	472	438	423	374	373	368	372	355
1	559	495	484	481	442	446	381	380	375	379
2	552	514	455	480	464	419	427	364	363	358
3	538	536	521	461	478	474	423	430	369	368
4	599	507	520	510	454	486	470	420	426	366
5	639	547	461	526	487	452	471	454	406	411
6	626	567	508	424	453	448	410	427	414	370
7	615	616	570	497	409	447	441	404	421	407
8	627	596	594	552	492	420	442	437	399	415
9	659	633	682	707	671	631	511	541	537	487
10	572	573	551	549	585	586	533	428	457	453
11	503	564	518	515	514	510	532	487	390	415
12	512	486	489	462	439	447	445	461	424	339
Total	8,048	7,524	7,234	6,969	6,630	6,473	6,191	5,928	5,684	5,439
PK-5	3,934	3,489	3,322	3,263	3,067	2,984	2,877	2,743	2,642	2,553
6th-8th	1,868	1,779	1,672	1,473	1,354	1,315	1,293	1,268	1,234	1,192
9th-12th	2,246	2,256	2,240	2,233	2,209	2,174	2,021	1,917	1,808	1,694

FCI GRID

Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Greenbriar ES	17.24%	20.51%	21.20%	22.58%	22.58%	26.35%	31.15%	31.15%	31.38%	34.29%
Hubbard Heights ES	18.93%	19.47%	22.45%	31.02%	31.02%	34.86%	38.67%	38.83%	39.39%	39.46%
Richard J. Wilson ES	12.25%	15.96%	16.26%	16.33%	17.17%	18.57%	25.90%	25.90%	27.65%	28.67%
Seminary Hills Park ES	0.79%	1.03%	7.38%	7.38%	9.50%	17.28%	21.62%	21.90%	22.19%	22.19%
South Hills ES	7.26%	12.34%	12.81%	19.76%	19.90%	20.84%	23.96%	25.19%	28.25%	28.60%
Worth Heights ES	11.43%	15.08%	16.19%	16.84%	17.00%	17.91%	21.52%	21.80%	25.71%	25.71%
Rosemont MS	10.66%	13.85%	13.89%	15.49%	17.06%	18.42%	20.85%	22.36%	23.78%	26.75%
South Hills HS	3.82%	5.93%	6.11%	10.15%	10.25%	10.76%	12.97%	13.32%	14.62%	16.34%

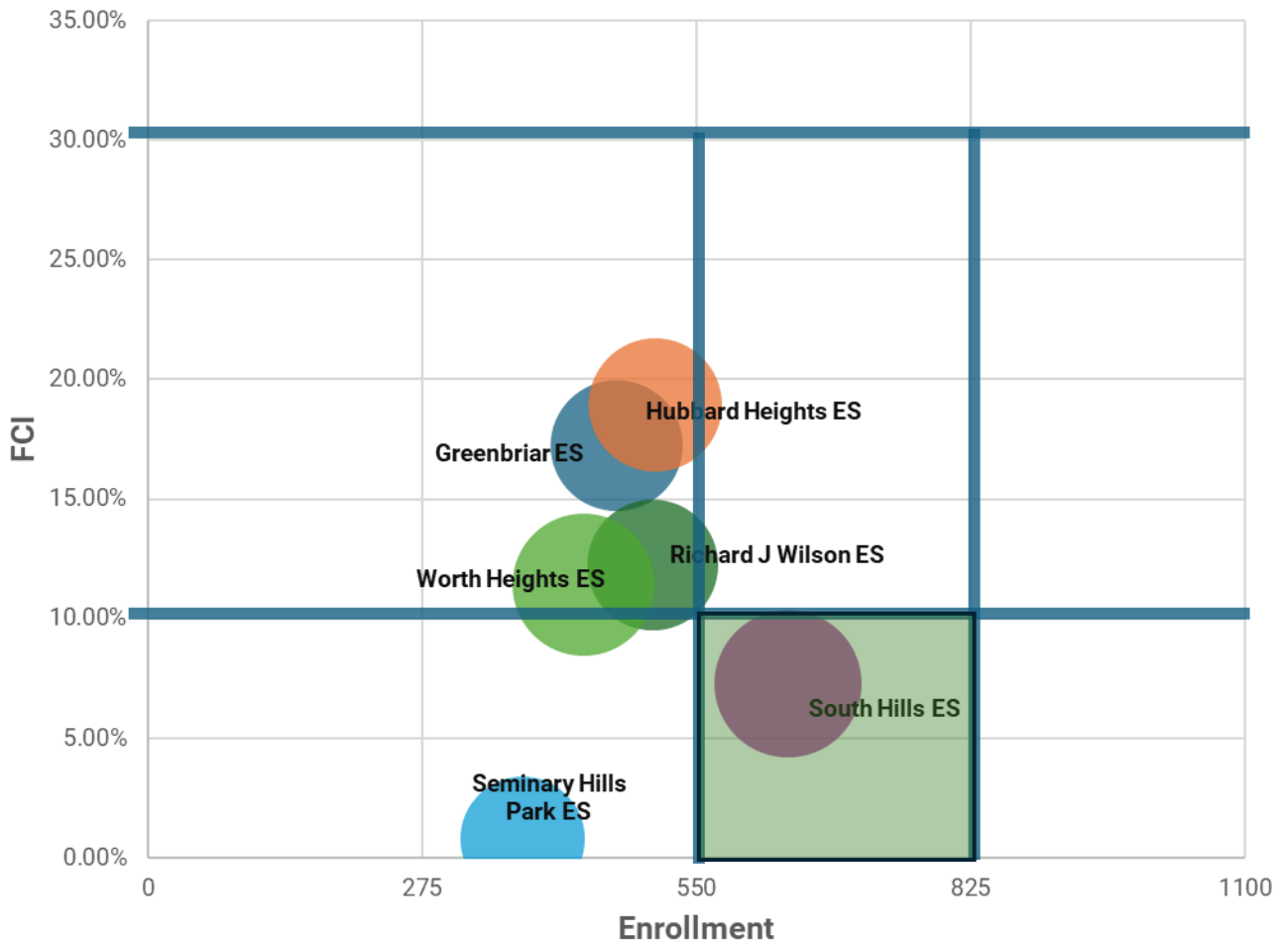
PYRAMID LEVEL DATA



SOUTH HILLS

ELEMENTARY BUBBLE DIAGRAM

FCI and Current Enrollment - South Hills Pyramid



SOUTH HILLS HS



School:	South Hills HS
Original Year Built	1969
Capacity	2,122
Current Enrollment	1,862
Current Live-In Enrollment	2,174
2028-29 Live-In Enrollment	1,694
Live-In / Attend-Out	675
Live-Out / Attend-In	363

COSTS BY SYSTEM BY YEAR

South Hills HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$ -	\$4,999,605	\$ 107,349	\$ -	\$ 88,400	\$ -	\$ 578,183	\$1,827,616
Services - Mechanical	\$3,007,189	\$ 668,200	\$ 229,160	\$ 20,800	\$ 16,900	\$ 498,398	\$ 52,000	\$ 32,424	\$ 14,300	\$ -
Interiors	\$ 980,533	\$1,603,516	\$ -	\$ -	\$ -	\$ -	\$ 22,333	\$ 398,278	\$1,019,473	\$ 243,876
Services - Electrical	\$ 138,280	\$ 13,000	\$ -	\$ -	\$ -	\$ 127,152	\$2,463,500	\$ -	\$ -	\$ 62,949
Equipment and Furnishings	\$ 368,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,492	\$ -	\$ -	\$ -
Building Sitework	\$ 251,532	\$ 329,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

South Hills HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 366,452	\$1,870,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 3,367,278	\$ 744,003	\$ 229,160	\$5,020,405	\$ 124,249	\$ 127,152	\$ 500,345	\$ -	\$ 383,183	\$1,827,616
Low	\$ 1,012,157	\$ -	\$ -	\$ -	\$ -	\$ 498,398	\$2,252,379	\$ 430,702	\$1,228,773	\$ 306,825

ED ADEQUACY DATA

Campus	South Hills HS
Existing Square Footage	289,373
Ed Adequacy Target Square Footage	333,294
Current Score	83.9%
Maximum Possible Score	84.3%
Cost to Achieve Maximum Score	\$ 825,841.02

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 440,082.48	\$ -	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 325,000.00	\$ 48,648.60	
Plumbing	\$ 7,258.54	\$ 23,629.27	
Safety & Security	\$ -	\$ -	
Site	\$ -	\$ 5,153,600.00	
Space	\$ -	\$ 9,989,700.00	\$ 15,149,600.00
Technology	\$ 53,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 693,600.00	
2	\$ 825,841.02	\$ 10,061,977.87	
3	\$ -	\$ 4,460,000.00	\$15,149,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Administration	\$ 52,744.83	\$ 461,000.00	\$ 464,000.00
Core Academics	\$ 578,344.83	\$ 1,046,303.40	\$ 3,480,000.00
CTE	\$ 22,000.00	\$ 68,400.00	\$ -
Food Service/Student Dining	\$ -	\$ -	\$ -
Media Center	\$ -	\$ 498,600.00	\$ -
PE/Athletics	\$ 133,048.00	\$ 916,945.20	\$ 4,930,000.00
Site	\$ -	\$ 5,153,600.00	\$ -
Special Education	\$ 24,744.83	\$ 217,500.00	\$ 232,000.00
Visual & Performing Arts	\$ 14,958.54	\$ 6,853,229.27	\$ 6,043,600.00

ROSEMONT MS



School:	Rosemont MS
Original Year Built	1935
Capacity	1,556
Current Enrollment	1,162
Current Live-In Enrollment	1,315
2028-29 Live-In Enrollment	1,192
Live-In / Attend-Out	244
Live-Out / Attend-In	91

COSTS BY SYSTEM BY YEAR

Rosemont MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$6,565,000	\$ -	\$ 8,377	\$1,976,000	\$ 76,700	\$ 351,000	\$ -	\$ -	\$ 455,000	\$ -
Services - Mechanical	\$4,886,984	\$ 13,650	\$ 29,860	\$ -	\$ 35,100	\$ 5,688	\$ 109,850	\$ -	\$ 177,957	\$ 690,300
Interiors	\$ 652,010	\$ 65,000	\$ 15,243	\$ -	\$ 880,100	\$ 398,604	\$1,083,860	\$1,963,000	\$1,209,000	\$ 738,400
Services - Electrical	\$ 835,845	\$4,081,904	\$ -	\$ -	\$ 532,690	\$1,014,000	\$1,790,343	\$ -	\$ -	\$2,437,514
Equipment and Furnishings	\$ 815,270	\$ -	\$ -	\$ 62,007	\$ -	\$ -	\$ 79,300	\$ -	\$ 7,800	\$ -
Building Sitework	\$ 124,800	\$ -	\$ -	\$ 39,000	\$ 520,000	\$ -	\$ 104,000	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Rosemont MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Urgent	\$ 721,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
High	\$ 10,419,720	\$4,081,904	\$ -	\$1,729,000	\$ 532,690	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,527,996	\$ 78,650	\$ 53,480	\$ 348,007	\$1,511,900	\$1,769,292	\$ 548,427	\$ -	\$ 166,907	\$ 6,305
Low	\$ 1,210,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,618,927	\$1,963,000	\$1,682,850	\$3,859,909

ED ADEQUACY DATA

Campus	Rosemont MS
Existing Square Footage	220,822
Ideal Target Square Footage	180,816
Current Score	82.8%
Maximum Possible Score	83.7%
Cost to Achieve Maximum Score	\$ 959,484.33

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 1,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 689,331.00	\$ 6,653.68	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 142,846.00	\$ 97,493.80	
Plumbing	\$ 7,258.54	\$ 70,536.60	
Site	\$ -	\$ 3,454,400.00	
Space	\$ -	\$11,278,500.00	\$ 2,146,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 113,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ 1,214,400.00	
2	\$ 953,435.54	\$ 13,693,184.08	
3	\$ -	\$ -	2,146,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 395,000.00	\$ 3,815,712.02	\$ 1,276,000.00
Administration	\$ 175,707.00	\$ 215,100.00	\$ -
CTE	\$ 44,761.00	\$ 715,783.58	\$ -
Food Service/Student Dining	\$ -	\$ 510,000.00	\$ -
Media Center	\$ 15,500.00	\$ 210,000.00	\$ -
PE/Athletics	\$ 153,109.00	\$ 3,263,782.93	\$ 870,000.00
Performing/Visual Arts	\$ 145,907.33	\$ 2,478,805.55	\$ -
Site	\$ -	\$ 3,454,400.00	\$ -
Special Education	\$ 29,500.00	\$ 244,000.00	\$ -

*Site includes missing circulation space category as non-constructable

GREENBRIAR ES



School:	Greenbriar ES
Original Year Built	1958
Capacity	652
Current Enrollment	470
Current Live-In Enrollment	487
2028-29 Live-In Enrollment	460
Live-In / Attend-Out	70
Live-Out / Attend-In	53

COSTS BY SYSTEM BY YEAR

Greenbriar ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,218,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,500	\$ -
Services - Mechanical	\$1,763,804	\$ 348,580	\$ 260,488	\$ -	\$ -	\$ -	\$ 24,050	\$ -	\$ -	\$ 52,325
Interiors	\$1,234,191	\$ 899,844	\$ -	\$ 528,979	\$ -	\$ -	\$ 413,742	\$ -	\$ -	\$ -
Services - Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,393,053	\$1,189,119	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 284,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,378	\$ -	\$ -	\$ -
Building Sitework	\$ 76,700	\$ -	\$ -	\$ -	\$ -	\$ 45,500	\$ -	\$ -	\$ -	\$1,060,800
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Greenbriar ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 5,560,882	\$1,248,424	\$ 260,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 652,712	\$ -	\$ -	\$ 528,979	\$ -	\$1,438,553	\$ 403,974	\$ -	\$ -	\$ -
Low	\$ 364,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,428,315	\$ -	\$ 84,500	\$1,113,125

ED ADEQUACY DATA

Campus	Greenbriar ES
Existing Square Footage	70,956
Ed Adequacy Target Square Footage	86,520
Current Score	79.0%
Maximum Possible Score	79.5%
Cost to Achieve Maximum Score	\$ 299,148.79

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 232,800.00	\$ 6,653.68	
Plumbing	\$ -	\$ 43,364.41	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 56,300.00	\$ 55,958.20	
Site	\$ -	\$ 3,400,200.00	
Space	\$ -	\$ 3,630,900.00	\$ 3,126,200.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 4,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 293,100.00	\$4,737,076.29	
3	\$ -	\$2,400,000.00	\$ 3,126,200.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 170,000.00	\$ 790,400.01	\$ 2,894,200.00
Administration	\$ 19,600.00	\$ 203,600.00	\$ 232,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 648,900.00	\$ -
Media Center	\$ 12,500.00	\$ 763,800.00	\$ -
PE/Athletics	\$ 1,600.00	\$ 739,500.00	\$ -
Site	\$ -	\$ 3,400,200.00	\$ -
Special Education	\$ 15,000.00	\$ 215,000.00	\$ -
Visual & Performing Arts	\$ 22,348.79	\$ 375,676.28	\$ -

*Site includes missing circulation space category as non-constructable

HUBBARD HEIGHTS ES



School:	Hubbard Heights ES
Original Year Built	1922
Capacity	674
Current Enrollment	509
Current Live-In Enrollment	520
2028-29 Live-In Enrollment	412
Live-In / Attend-Out	53
Live-Out / Attend-In	42

COSTS BY SYSTEM BY YEAR

Hubbard Heights ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,357,762	\$ -	\$ -	\$ 622,948	\$ -	\$ 84,500	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$2,626,747	\$ -	\$ 419,295	\$ 336,700	\$ -	\$ -	\$ 57,850	\$ 74,100	\$ 65,000	\$ 35,100
Interiors	\$1,927,690	\$ -	\$ 945,974	\$1,248,933	\$ -	\$ -	\$ 209,133	\$ -	\$ -	\$ -
Services - Electrical	\$ 859,616	\$ -	\$ -	\$ -	\$ -	\$1,675,657	\$1,482,850	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 328,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000	\$ -
Building Sitework	\$ 78,000	\$ 250,250	\$ -	\$1,728,500	\$ -	\$ -	\$ -	\$ -	\$ 33,800	\$ -
Substructure	\$ 511,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Hubbard Heights ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 7,459,723	\$ -	\$1,365,269	\$1,439,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 827,498	\$ 250,250	\$ -	\$2,497,195	\$ -	\$1,760,157	\$ 781,994	\$ -	\$ -	\$ -
Low	\$ 402,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 967,839	\$ 74,100	\$ 254,800	\$ 35,100

ED ADEQUACY DATA

Campus	Hubbard Heights ES
Existing Square Footage	84,133
Ed Adequacy Target Square Footage	86,520
Current Score	80.4%
Maximum Possible Score	100.0%
Cost to Achieve Maximum Score	\$ 315,593.62

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 250,744.83	\$ 6,653.68	
Plumbing	\$ -	\$ 86,621.47	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 56,300.00	\$ 55,958.20	
Site	\$ -	\$ 3,005,500.00	
Space	\$ -	\$ 3,785,700.00	\$ 2,569,400.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 2,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 309,544.83	\$5,060,433.35	
3	\$ -	\$1,880,000.00	\$ 2,569,400.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 183,244.83	\$ 632,734.47	\$ 2,105,400.00
Administration	\$ 20,000.00	\$ 257,300.00	\$ 464,000.00
Food Service/Student Dining	\$ 55,000.00	\$ 533,400.00	\$ -
Media Center	\$ 5,000.00	\$ 710,622.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,166,400.00	\$ -
Site	\$ -	\$ 3,005,500.00	\$ -
Special Education	\$ 15,000.00	\$ 250,700.00	\$ -
Visual & Performing Arts	\$ 22,348.79	\$ 383,776.28	\$ -

*Site includes missing circulation space category as non-constructable

RICHARD J WILSON ES



School:	Richard J Wilson ES
Original Year Built	1913
Capacity	652
Current Enrollment	506
Current Live-In Enrollment	542
2028-29 Live-In Enrollment	448
Live-In / Attend-Out	78
Live-Out / Attend-In	42

COSTS BY SYSTEM BY YEAR

Richard J. Wilson ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,024,750	\$ -	\$ 104,000	\$ -	\$ 13,000	\$ -	\$ 240,616	\$ -	\$ 77,321	\$ -
Services - Mechanical	\$2,305,362	\$ 975	\$ 8,450	\$ -	\$ -	\$ 359,780	\$ 277,332	\$ -	\$ -	\$ 52,260
Interiors	\$ 130,130	\$ -	\$ 6,500	\$ -	\$ 279,500	\$ -	\$ 325,000	\$ -	\$ 615,083	\$ 351,000
Services - Electrical	\$ -	\$1,464,720	\$ -	\$ -	\$ -	\$ -	\$1,754,616	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 312,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ 26,000	\$ 39,000	\$ 195,000	\$ 279,500	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Richard J. Wilson ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 3,266,982	\$1,464,720	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,121,369	\$ 975	\$ 14,950	\$ 26,000	\$ 331,500	\$ 554,780	\$ 619,754	\$ -	\$ -	\$ 52,260
Low	\$ 449,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,272,910	\$ -	\$ 692,404	\$ 351,000

ED ADEQUACY DATA

Campus	Richard J. Wilson ES
Existing Square Footage	71,172
Ed Adequacy Target Square Footage	86,520
Current Score	76.6%
Maximum Possible Score	77.3%
Cost to Achieve Maximum Score	\$ 350,600.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 283,800.00	\$ -	
Plumbing	\$ -	\$ 67,500.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 56,300.00	\$ 38,267.80	
Site	\$ -	\$ 3,990,000.00	
Space	\$ -	\$ 4,093,800.00	\$ 3,224,800.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 10,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 296,600.00	\$5,419,567.80	
3	\$ 54,000.00	\$2,770,000.00	\$ 3,224,800.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 245,600.00	\$ 467,245.20	\$ 2,244,600.00
Administration	\$ 20,700.00	\$ 290,400.00	\$ -
Food Service/Student Dining	\$ 56,500.00	\$ 1,253,100.00	\$ -
Media Center	\$ 11,500.00	\$ 955,800.00	\$ -
PE/Athletics	\$ -	\$ 884,100.00	\$ -
Site	\$ -	\$ 3,990,000.00	\$ -
Special Education	\$ -	\$ -	\$ 980,200.00
Visual & Performing Arts	\$ 16,300.00	\$ 348,922.60	\$ -

*Site includes missing circulation space category as non-constructable

SEMINARY HILLS PARK ES



School:	Seminary Hills Park ES
Original Year Built	2004
Capacity	583
Current Enrollment	376
Current Live-In Enrollment	377
2028-29 Live-In Enrollment	341
Live-In / Attend-Out	54
Live-Out / Attend-In	53

COSTS BY SYSTEM BY YEAR

Seminary Hills Park ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$2,548,000	\$ -	\$ -	\$ -	\$ -	\$ 110,500	\$ -	\$ -
Services - Mechanical	\$ 36,400	\$ -	\$ -	\$ -	\$ 482,152	\$ 904,800	\$ 33,150	\$ -	\$ -	\$ -
Interiors	\$ 8,450	\$ 97,500	\$ -	\$ -	\$ 370,500	\$ 702,000	\$ 749,236	\$ -	\$ 117,000	\$ -
Services - Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,400,677	\$ 962,871	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 273,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Seminary Hills Park ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 23,400	\$ -	\$2,548,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 13,000	\$ 97,500	\$ -	\$ -	\$ 852,652	\$3,124,477	\$ -	\$ -	\$ -	\$ -
Low	\$ 281,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,745,258	\$ 110,500	\$ 117,000	\$ -

ED ADEQUACY DATA

Campus	Seminary Hills Park ES
Existing Square Footage	65,918
Ed Adequacy Target Square Footage	71,680
Current Score	87.5%
Maximum Possible Score	88.0%
Cost to Achieve Maximum Score	\$ 216,500.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 210,000.00	\$ -	
Plumbing	\$ -	\$ 8,000.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 1,500.00	\$ 17,690.40	
Site	\$ -	\$ 1,441,200.00	
Space	\$ -	\$ 2,816,100.00	\$ 696,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 5,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 216,500.00	\$3,282,990.40	
3	\$ -	\$1,000,000.00	\$ 696,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 150,000.00	\$ 210,667.80	\$ 696,000.00
Administration	\$ 22,500.00	\$ 267,300.00	\$ -
Food Service/Student Dining	\$ 5,000.00	\$ 237,300.00	\$ -
Media Center	\$ 12,500.00	\$ 489,000.00	\$ -
PE/Athletics	\$ -	\$ 1,200,900.00	\$ -
Site	\$ -	\$ 1,441,200.00	\$ -
Special Education	\$ 15,000.00	\$ 219,800.00	\$ -
Visual & Performing Arts	\$ 11,500.00	\$ 216,822.60	\$ -

*Site includes missing circulation space category as non-constructable

SOUTH HILLS ES



School:	South Hills ES
Original Year Built	1953
Capacity	812
Current Enrollment	642
Current Live-In Enrollment	701
2028-29 Live-In Enrollment	595
Live-In / Attend-Out	101
Live-Out / Attend-In	42

COSTS BY SYSTEM BY YEAR

South Hills ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ 650,000	\$ -	\$3,094,000	\$ -	\$ -	\$ 117,000	\$ 591,500	\$ -	\$ -
Services - Mechanical	\$2,961,869	\$ 975	\$ -	\$ 160,420	\$ 4,550	\$ 451,266	\$ 63,050	\$ -	\$ -	\$ -
Interiors	\$ 45,630	\$ -	\$ 227,500	\$ -	\$ -	\$ -	\$ 305,500	\$ -	\$ 616,623	\$ 169,000
Services - Electrical	\$ 128,700	\$1,790,425	\$ -	\$ -	\$ -	\$ -	\$ 593,817	\$ -	\$ 462,150	\$ -
Equipment and Furnishings	\$ 328,250	\$ -	\$ -	\$ 11,050	\$ 20,800	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 23,400	\$ -	\$ -	\$ 71,500	\$ 41,600	\$ -	\$ 422,500	\$ -	\$ 390,000	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

South Hills ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 1,768,321	\$2,440,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,371,388	\$ 975	\$ 227,500	\$3,336,970	\$ 66,950	\$ 451,266	\$ 522,979	\$ -	\$ -	\$ -
Low	\$ 348,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,888	\$ 591,500	\$1,468,773	\$ 169,000

ED ADEQUACY DATA

Campus	South Hills ES
Existing Square Footage	88,591
Ed Adequacy Target Square Footage	103,824
Current Score	78.5%
Maximum Possible Score	79.0%
Cost to Achieve Maximum Score	\$ 273,600.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 1,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 263,800.00	\$ -	
Plumbing	\$ -	\$ 98,000.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 6,300.00	\$ -	
Site	\$ -	\$ 4,616,000.00	
Space	\$ -	\$ 5,488,800.00	\$ 2,447,600.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 2,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 264,600.00	\$7,050,800.00	
3	\$ 9,000.00	\$3,152,000.00	\$ 2,447,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 213,500.00	\$ 819,000.00	\$ 2,012,600.00
Administration	\$ 9,800.00	\$ 298,700.00	\$ 435,000.00
Food Service/Student Dining	\$ 5,000.00	\$ 1,849,800.00	\$ -
Media Center	\$ 5,000.00	\$ 934,500.00	\$ -
PE/Athletics	\$ -	\$ 1,156,800.00	\$ -
Site	\$ -	\$ 4,616,000.00	\$ -
Special Education	\$ 24,000.00	\$ 213,000.00	\$ -
Visual & Performing Arts	\$ 16,300.00	\$ 315,000.00	\$ -

*Site includes missing circulation space category as non-constructable

WORTH HEIGHTS ES



School:	Worth Heights ES
Original Year Built	1955
Capacity	766
Current Enrollment	437
Current Live-In Enrollment	357
2028-29 Live-In Enrollment	297
Live-In / Attend-Out	38
Live-Out / Attend-In	118

COSTS BY SYSTEM BY YEAR

Worth Heights ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,865,500	\$ -	\$ 455,000	\$ -	\$ -	\$ -	\$ 175,500	\$ 117,000	\$ -	\$ -
Services - Mechanical	\$1,736,324	\$ -	\$ -	\$ 268,450	\$ -	\$ 377,709	\$ 63,050	\$ -	\$ 6,825	\$ -
Interiors	\$ 191,288	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ 526,500	\$ -	\$ 597,837	\$ -
Services - Electrical	\$ 504,422	\$1,509,462	\$ -	\$ -	\$ -	\$ -	\$ 631,344	\$ -	\$ 325,650	\$ -
Equipment and Furnishings	\$ 356,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,200	\$ -	\$ 11,050	\$ -
Building Sitework	\$ 80,600	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 676,000	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Worth Heights ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Urgent	\$ 437,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
High	\$ 3,080,670	\$1,509,462	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 718,624	\$ -	\$ 6,500	\$ 268,450	\$ 65,000	\$ 377,709	\$ -	\$ -	\$ 93,210	\$ -
Low	\$ 497,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,492,594	\$ 117,000	\$1,524,152	\$ -

ED ADEQUACY DATA

Campus	Worth Heights ES
Existing Square Footage	75,344
Ed Adequacy Target Square Footage	86,520
Current Score	80.3%
Maximum Possible Score	81.1%
Cost to Achieve Maximum Score	\$ 390,193.62

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 320,344.83	\$ 6,653.68	
Plumbing	\$ -	\$ 199,121.47	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 54,800.00	\$ 47,113.00	
Site	\$ -	\$ 3,380,000.00	
Space	\$ -	\$ 5,113,800.00	\$ 754,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 9,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 339,144.83	\$6,586,688.15	
3	\$ 45,000.00	\$2,160,000.00	\$ 754,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 256,744.83	\$ 1,292,289.27	\$ 464,000.00
Administration	\$ 5,000.00	\$ 254,900.00	\$ 290,000.00
Food Service/Student Dining	\$ 51,500.00	\$ 1,116,300.00	\$ -
Media Center	\$ 12,500.00	\$ 806,322.60	\$ -
PE/Athletics	\$ 16,600.00	\$ 1,203,600.00	\$ -
Site	\$ -	\$ 3,380,000.00	\$ -
Special Education	\$ 15,000.00	\$ 253,322.60	\$ -
Visual & Performing Arts	\$ 32,848.79	\$ 439,953.68	\$ -

*Site includes missing circulation space category as non-constructable