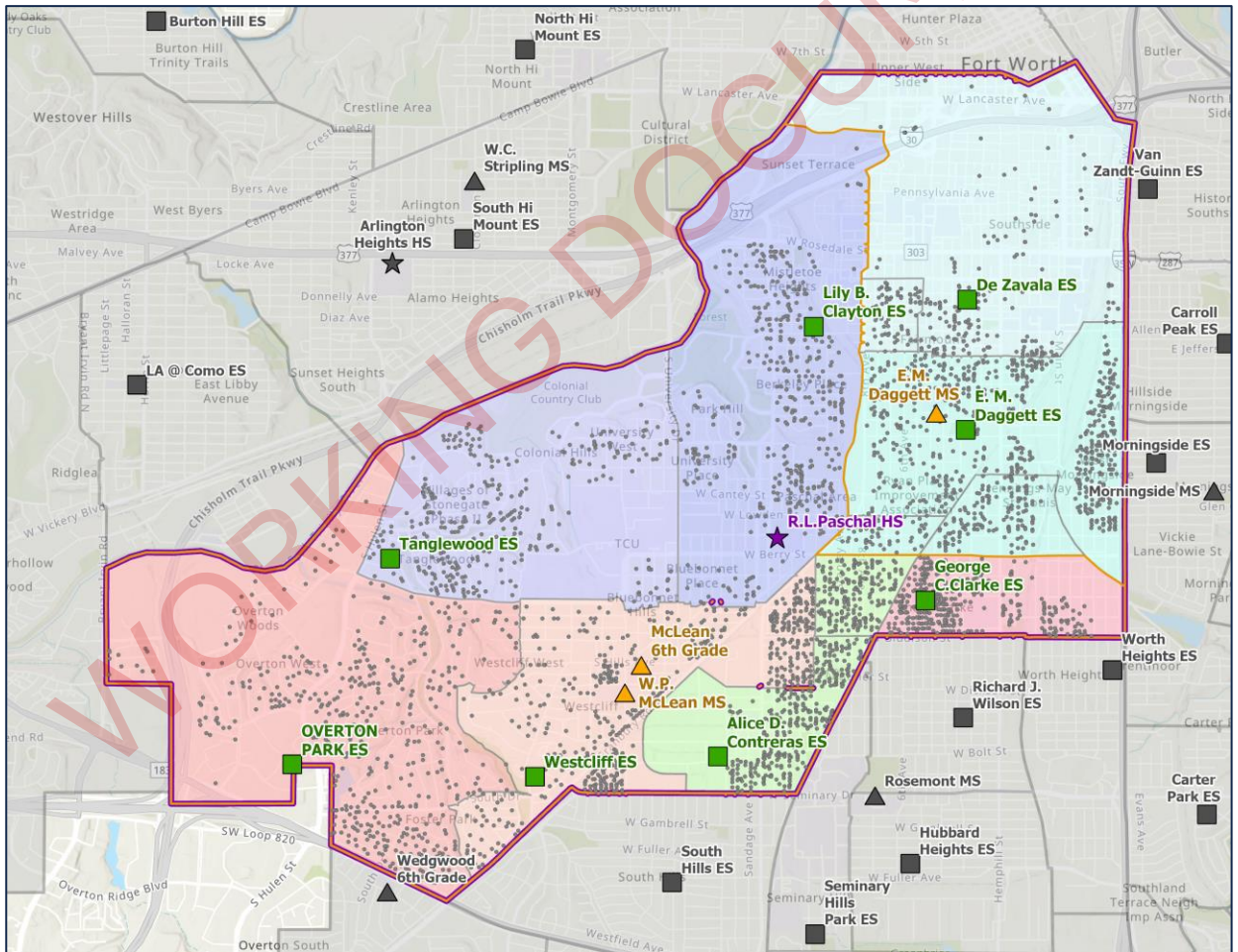


# R L PASCHAL PYRAMID

## R L PASCHAL PYRAMID MAP



## PYRAMID LEVEL DATA



R. L. PASCHAL

### TASK FORCE NOTES

- ES size 500-600 kids
- MS size Wish 750-900 grades 6-8
- HS – size 2000
- Reality needs DM-500 Mclean-900-1200
- Facilities need to consider technology infrastructure, building healthy (asbestos, water, quality, mold, sewer, etc), ADA, and energy efficiency
- Athletics- transfer into UIL sports from campus choice, homeschool, fine arts
- CTE: regional CTE facilities with specialties
- SPED: fewer sites with high quality
- PK: homeschools, assuming less number than kindergarten
- ESL: newcomers at regional site, ESL fewer sites with high quality
- Where is INA?

# PYRAMID LEVEL DATA



## R. L. PASCHAL

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
Alice D Contreras ES	629	442	70.3%	430	68.4%	375	59.6%	10.00%	87.36%
De Zavala ES	537	272	50.7%	275	51.2%	273	50.8%	18.15%	70.64%
EM Daggett ES	857	516	60.2%	650	75.8%	634	74.0%	6.63%	79.68%
George C Clarke ES	514	393	76.5%	387	75.3%	341	66.3%	14.99%	77.74%
Lily B Clayton ES	514	471	91.6%	401	78.0%	367	71.4%	28.71%	79.77%
Overton Park ES	606	508	83.8%	453	74.8%	418	69.0%	0.19%	89.63%
Tanglewood ES	606	570	94.1%	467	77.1%	426	70.3%	18.98%	82.81%
Westcliff ES	446	537	120.4%	446	100.0%	417	93.5%	11.27%	78.47%
<b>ES Total</b>	<b>4,709</b>	<b>3,709</b>	<b>78.8%</b>	<b>3,509</b>	<b>74.5%</b>	<b>3,251</b>	<b>69.0%</b>		

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
E.M. Daggett MS	536	350	65.3%	464	86.5%	380	70.9%	17.0%	50.7%
W.P. McLean - 6th Grade	525	388	73.9%	359	68.4%	364	69.3%	10.5%	29.5%
W.P. McLean MS	1,124	762	67.8%	724	64.4%	729	64.8%	9.9%	65.6%
<b>MS Total</b>	<b>2,186</b>	<b>1,500</b>	<b>68.6%</b>	<b>1,547</b>	<b>70.8%</b>	<b>1,473</b>	<b>67.4%</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
R.L.Paschal HS	2,430	2,125	87.4%	2,208	90.9%	2,124	87.4%	6.23%	85.90%

## PYRAMID NEEDS BY CAMPUS

Name	Size	Current Replacement Value	Current Need	Current FCI	5 Year FCI	10 Year FCI
Alice D. Contreras ES	76,654	\$ 39,658,333	\$ 3,964,405	10.00%	18.00%	28.46%
De Zavala ES	53,411	\$ 29,641,868	\$ 5,380,113	18.15%	23.81%	29.47%
E.M. Daggett ES	88,367	\$ 49,181,860	\$ 3,259,801	6.63%	19.68%	30.40%
George C. Clarke ES	71,652	\$ 39,637,104	\$ 5,941,754	14.99%	20.94%	30.92%
Lily B. Clayton ES	62,747	\$ 37,004,928	\$ 10,623,294	28.71%	30.55%	42.55%
Overton Park ES	91,867	\$ 51,921,747	\$ 98,670	0.19%	0.38%	4.74%
Tanglewood ES	66,971	\$ 41,022,755	\$ 7,787,287	18.98%	27.55%	33.67%
Westcliff ES	56,563	\$ 29,627,772	\$ 3,337,827	11.27%	25.41%	34.32%
E.M. Daggett MS	92,103	\$ 45,100,920	\$ 7,670,691	17.01%	28.87%	37.67%
W.P. McLean 6th Grade	53,414	\$ 31,656,235	\$ 3,310,742	10.46%	15.27%	26.89%
W.P. McLean MS	116,848	\$ 60,166,245	\$ 5,932,066	9.86%	19.09%	23.77%
R.L.Paschal HS	295,428	\$ 211,132,237	\$ 13,162,235	6.23%	6.63%	8.26%

# PYRAMID LEVEL DATA



R. L. PASCHAL

## 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	38	20	16	26	31	31	31	31	31	31
-1	333	301	381	340	347	359	343	326	362	336
0	625	513	570	552	460	486	483	461	510	469
1	615	567	505	572	559	476	491	488	467	515
2	600	527	574	516	593	537	482	496	494	473
3	617	543	513	561	499	566	522	467	481	480
4	628	558	545	509	566	502	570	524	467	480
5	645	584	554	548	512	552	500	567	521	467
6	573	600	548	511	512	518	528	472	535	493
7	567	546	576	515	514	519	509	519	464	526
8	560	544	514	583	502	510	508	498	507	454
9	679	600	701	680	693	628	647	642	633	639
10	557	619	526	582	574	611	542	559	553	545
11	492	525	566	508	497	505	555	493	506	502
12	487	466	425	461	445	464	436	479	427	438
<b>Total</b>	<b>8,016</b>	<b>7,513</b>	<b>7,514</b>	<b>7,464</b>	<b>7,304</b>	<b>7,264</b>	<b>7,147</b>	<b>7,022</b>	<b>6,958</b>	<b>6,848</b>
PK-5	4,101	3,613	3,658	3,624	3,567	3,509	3,422	3,360	3,333	3,251
6th-8th	1,700	1,690	1,638	1,609	1,528	1,547	1,545	1,489	1,506	1,473
9th-12th	2,215	2,210	2,218	2,231	2,209	2,208	2,180	2,173	2,119	2,124

## FCI GRID

Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Alice D. Contreras ES	10.00%	16.61%	17.65%	18.00%	18.00%	18.00%	24.50%	24.50%	28.46%	28.46%
De Zavala ES	18.15%	22.99%	23.38%	23.81%	23.81%	25.09%	27.88%	27.88%	28.73%	29.47%
E. M. Daggett ES	6.63%	8.06%	10.04%	11.14%	19.68%	24.01%	27.14%	27.14%	29.63%	30.40%
George C. Clarke ES	14.99%	16.91%	17.85%	19.21%	20.94%	24.30%	26.99%	27.95%	30.91%	30.92%
Lily B. Clayton ES	28.71%	29.76%	29.76%	30.37%	30.55%	34.76%	39.94%	40.22%	42.13%	42.55%
Overton Park ES	0.19%	0.19%	0.19%	0.19%	0.38%	4.15%	4.36%	4.74%	4.74%	4.74%
Tanglewood ES	18.98%	23.68%	26.81%	27.27%	27.55%	27.58%	28.75%	31.71%	32.53%	33.67%
Westcliff ES	11.27%	18.34%	18.35%	25.30%	25.41%	25.41%	31.08%	31.08%	34.05%	34.32%
E.M. Daggett MS	17.01%	20.45%	20.73%	26.32%	28.87%	31.32%	33.94%	34.04%	37.46%	37.67%
W.P. McLean 6th Grade	10.46%	14.17%	14.17%	14.40%	15.27%	15.54%	21.24%	21.86%	26.82%	26.89%
W.P. McLean MS	9.86%	13.64%	14.23%	14.75%	19.09%	19.10%	21.08%	21.65%	23.48%	23.77%
R.L. Paschal HS	6.23%	6.31%	6.51%	6.52%	6.63%	6.71%	7.55%	7.55%	8.25%	8.26%

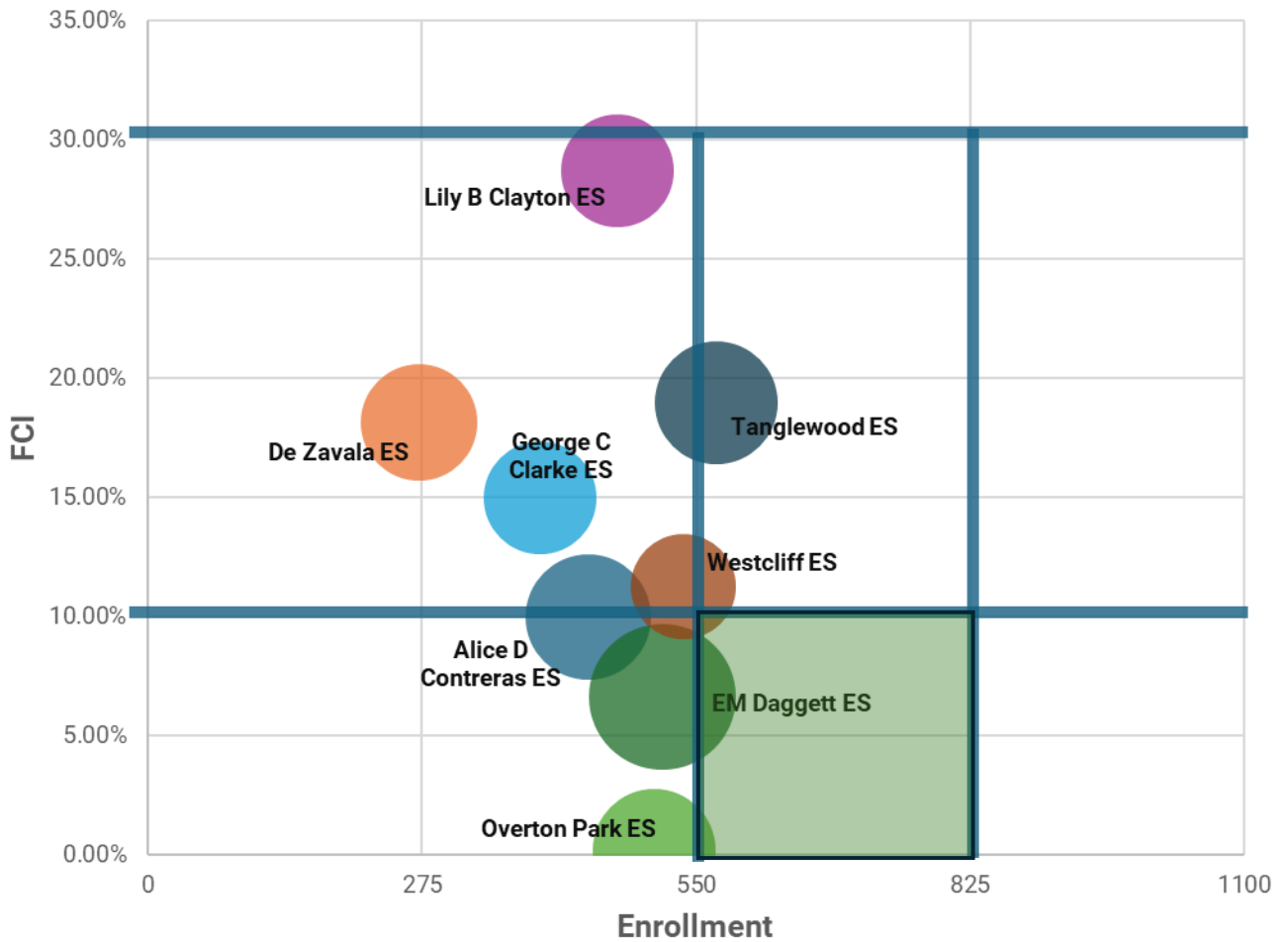
# PYRAMID LEVEL DATA



R. L. PASCHAL

## ELEMENTARY BUBBLE DIAGRAM

FCI and Current Enrollment - RL Paschal Pyramid



# R L PASCHAL HS



School:	Paschal HS
Original Year Built	1936
Capacity	2,430
Current Enrollment	2,125
Current Live-In Enrollment	2,208
2028-29 Live-In Enrollment	2,124
Live-In / Attend-Out	446
Live-Out / Attend-In	363

## COSTS BY SYSTEM BY YEAR

R.L.Paschal HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$5,583,552	\$ -	\$ -	\$ -	\$ 167,656	\$ -	\$ 364,000	\$ -	\$ 475,800	\$ -
Services - Mechanical	\$4,529,835	\$ 102,375	\$ -	\$ 7,800	\$ -	\$ 45,500	\$ 339,300	\$ 6,825	\$ -	\$ -
Interiors	\$ 409,564	\$ 52,000	\$ -	\$ 13,000	\$ 74,750	\$ 126,100	\$ 69,550	\$ -	\$ 529,315	\$ 5,850
Services - Electrical	\$1,768,024	\$ -	\$ 186,540	\$ -	\$ -	\$ -	\$ 832,838	\$ -	\$ 475,161	\$ -
Equipment and Furnishings	\$ 516,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,200	\$ -	\$ -	\$ -
Building Sitework	\$ 354,900	\$ -	\$ 236,600	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

R.L.Paschal HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 5,535,562	\$ -	\$ 186,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 6,775,822	\$ 154,375	\$ -	\$ 14,950	\$ 242,406	\$ -	\$ 211,539	\$ -	\$ 408,268	\$ -
Low	\$ 850,850	\$ -	\$ 236,600	\$ 5,850	\$ -	\$ 171,600	\$1,555,350	\$ 6,825	\$1,072,008	\$ 5,850

## ED ADEQUACY DATA

Campus	R.L.Paschal HS
Existing Square Footage	295,428
Ed Adequacy Target Square Footage	333,294
Current Score	85.9%
Maximum Possible Score	86.2%
Cost to Achieve Maximum Score	\$ 688,387.81

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 465,700.00	\$ -	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 139,800.00	\$ 325,184.20	
Plumbing	\$ 10,887.81	\$ 36,292.70	
Safety & Security	\$ -	\$ -	
Site	\$ -	\$ 6,115,900.00	
Space	\$ -	\$ 7,416,600.00	\$ 12,731,000.00
Technology	\$ 72,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 1,035,900.00	
2	\$ 688,387.81	\$ 7,778,076.90	
3	\$ -	\$ 5,080,000.00	\$12,731,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Administration	\$ 4,800.00	\$ 456,600.00	\$ 1,305,000.00
Core Academics	\$ 422,300.00	\$ 3,593,318.36	\$ 3,132,000.00
CTE	\$ 161,500.00	\$ 62,400.00	\$ -
Food Service/Student Dining	\$ 5,000.00	\$ 1,074,300.00	\$ -
Media Center	\$ 5,000.00	\$ 437,400.00	\$ -
PE/Athletics	\$ 1,600.00	\$ 1,178,400.00	\$ 1,798,000.00
Site	\$ -	\$ 6,115,900.00	\$ -
Special Education	\$ 10,000.00	\$ 86,100.00	\$ 1,624,000.00
Visual & Performing Arts	\$ 78,187.81	\$ 889,558.54	\$ 4,872,000.00



# E M DAGGETT MS



School:	EM Daggett MS
Original Year Built	1954
Capacity	536
Current Enrollment	350
Current Live-In Enrollment	464
2028-29 Live-In Enrollment	380
Live-In / Attend-Out	153
Live-Out / Attend-In	39

## COSTS BY SYSTEM BY YEAR

E.M. Daggett MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,237,000	\$ -	\$ -	\$ -	\$ 257,329	\$1,105,000	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$2,993,172	\$ -	\$ 126,750	\$ 111,475	\$ 5,200	\$ -	\$ 58,500	\$ -	\$ -	\$ 11,375
Interiors	\$ 162,279	\$ -	\$ -	\$2,067,000	\$ -	\$ -	\$ -	\$ 41,600	\$1,272,787	\$ 19,500
Services - Electrical	\$ 150,800	\$1,551,768	\$ -	\$ -	\$ -	\$ -	\$1,006,788	\$ -	\$ 270,401	\$ -
Equipment and Furnishings	\$ 412,439	\$ -	\$ -	\$ -	\$ 15,600	\$ -	\$ 84,500	\$ -	\$ -	\$ 65,000
Building Sitework	\$ 715,000	\$ -	\$ -	\$ 344,500	\$ 871,000	\$ -	\$ 32,500	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

E.M. Daggett MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 4,896,909	\$1,551,768	\$ 126,750	\$ 111,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 2,040,723	\$ -	\$ -	\$2,411,500	\$1,149,129	\$1,105,000	\$ -	\$ -	\$ 270,401	\$ -
Low	\$ 733,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,182,288	\$ 41,600	\$1,272,787	\$ 95,875

## ED ADEQUACY DATA

Campus	E.M. Daggett MS
Existing Square Footage	92,103
Ideal Target Square Footage	180,816
Current Score	50.7%
Maximum Possible Score	51.2%
Cost to Achieve Maximum Score	\$ 595,349.44

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 21,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 299,367.90	\$ 6,653.68	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 128,723.00	\$ 17,690.40	
Plumbing	\$ 7,258.54	\$ 53,453.67	
Site	\$ -	\$ 6,306,100.00	
Space	\$ -	\$ 8,261,400.00	\$ 30,515,540.00
Space (Missing Circulation)	\$ -	\$ 5,989,080.00	
Technology	\$ 139,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 1,418,100.00	
2	\$ 595,349.44	\$ 13,227,197.75	
3	\$ -	\$ 5,989,080.00	30,515,540.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 243,150.59	\$ 2,100,514.80	\$ 13,019,840.00
Administration	\$ 77,100.00	\$ 188,700.00	\$ 698,900.00
CTE	\$ -	\$ -	\$ 3,248,000.00
Food Service/Student Dining	\$ 50,000.00	\$ 1,619,400.00	\$ -
Media Center	\$ 12,000.00	\$ 376,800.00	\$ -
PE/Athletics	\$ 25,000.00	\$ 1,359,300.00	\$ 7,783,600.00
Performing/Visual Arts	\$ 166,354.02	\$ 2,502,382.95	\$ 4,953,200.00
Site	\$ -	\$12,295,180.00	\$ -
Special Education	\$ 21,744.83	\$ 192,100.00	\$ 812,000.00

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

# W P McLEAN 6<sup>th</sup> GRADE



School:	WP McLean 6th Grade
Original Year Built	1948
Capacity	525
Current Enrollment	388
Current Live-In Enrollment	359
2028-29 Live-In Enrollment	364
Live-In / Attend-Out	24
Live-Out / Attend-In	56

## COSTS BY SYSTEM BY YEAR

W.P. McLean 6th Grade	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,059,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,313,000	\$ -	\$ 325,000	\$ -
Services - Mechanical	\$1,335,797	\$ 15,600	\$ -	\$ 34,125	\$ 5,200	\$ -	\$ 38,350	\$ -	\$ -	\$ -
Interiors	\$ 385,553	\$ -	\$ -	\$ -	\$ 270,400	\$ 84,500	\$ -	\$ 195,000	\$ 324,637	\$ -
Services - Electrical	\$ 96,200	\$1,094,246	\$ -	\$ -	\$ -	\$ -	\$ 259,312	\$ -	\$ 630,082	\$ -
Equipment and Furnishings	\$ 368,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ -
Building Sitework	\$ 65,000	\$ 65,000	\$ -	\$ 39,000	\$ -	\$ -	\$ 195,000	\$ -	\$ 260,000	\$ 19,500
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

W.P. McLean 6th Grade	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 1,957,183	\$1,094,246	\$ -	\$ 34,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 454,754	\$ 80,600	\$ -	\$ 39,000	\$ 275,600	\$ -	\$1,300,000	\$ -	\$ -	\$ -
Low	\$ 898,805	\$ -	\$ -	\$ -	\$ -	\$ 84,500	\$ 505,662	\$ 195,000	\$1,572,220	\$ 19,500

## ED ADEQUACY DATA

Campus	W.P. McLean - 6th Grade
Existing Square Footage	53,414
Ideal Target Square Footage	180,816
Current Score	29.5%
Maximum Possible Score	30.2%
Cost to Achieve Maximum Score	\$ 713,866.37

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ 16,936.64	
Furniture, Fixtures, and Equipment	\$ 294,388.31	\$ 6,653.68	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 331,300.00	\$ 28,845.20	
Plumbing	\$ 3,629.27	\$ 47,760.99	
Site	\$ -	\$ 7,092,000.00	
Space	\$ -	\$ 9,263,100.00	\$ 33,259,520.00
Space (Missing Circulation)	\$ -	\$23,515,520.00	
Technology	\$ 78,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ 1,612,000.00	
2	\$ 707,817.58	\$ 14,843,296.51	
3	\$ -	\$ 23,515,520.00	33,259,520.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 182,234.48	\$ 2,000,190.96	\$ 12,077,920.00
Administration	\$ 62,561.00	\$ 161,100.00	\$ 1,183,200.00
CTE	\$ -	\$ -	\$ 3,248,000.00
Food Service/Student Dining	\$ 52,000.00	\$ 2,054,700.00	\$ -
Media Center	\$ 13,500.00	\$ 1,415,100.00	\$ -
PE/Athletics	\$ 314,848.00	\$ 1,836,222.60	\$ 7,783,600.00
Performing/Visual Arts	\$ 88,722.89	\$ 1,895,982.95	\$ 7,342,800.00
Site	\$ -	\$30,607,520.00	\$ -
Special Education	\$ -	\$ -	\$ 1,624,000.00

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



# W P McLEAN MS



School:	WP McLean MS
Original Year Built	1953
Capacity	1,124
Current Enrollment	762
Current Live-In Enrollment	724
2028-29 Live-In Enrollment	729
Live-In / Attend-Out	69
Live-Out / Attend-In	104

## COSTS BY SYSTEM BY YEAR

W.P. McLean MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,318,200	\$ -	\$ -	\$ 15,600	\$2,600,000	\$ -	\$ 104,000	\$ -	\$ 102,421	\$ -
Services - Mechanical	\$3,335,209	\$ 34,125	\$ 358,800	\$ 22,750	\$ 7,800	\$ 6,825	\$ 62,400	\$ 329,875	\$ -	\$ 68,250
Interiors	\$ 355,147	\$ 197,600	\$ -	\$ 112,682	\$ -	\$ -	\$ 264,550	\$ 15,600	\$ 529,750	\$ 104,000
Services - Electrical	\$ 213,200	\$2,040,136	\$ -	\$ -	\$ -	\$ -	\$ 761,030	\$ -	\$ 273,000	\$ -
Equipment and Furnishings	\$ 710,310	\$ -	\$ -	\$ 41,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ -	\$ -	\$ -	\$ 120,900	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

W.P. McLean MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 3,368,832	\$2,074,261	\$ 358,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,313,308	\$ 197,600	\$ -	\$ 251,132	\$2,607,800	\$ 6,825	\$ 13,865	\$ -	\$ 273,000	\$ -
Low	\$ 1,249,926	\$ -	\$ -	\$ 62,400	\$ -	\$ -	\$1,178,116	\$ 345,475	\$ 827,171	\$ 172,250

## ED ADEQUACY DATA

Campus	W.P. McLean MS
Existing Square Footage	116,848
Ideal Target Square Footage	180,816
Current Score	65.6%
Maximum Possible Score	66.6%
Cost to Achieve Maximum Score	\$ 1,014,718.26

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ 43,551.36	
Furniture, Fixtures, and Equipment	\$ 555,981.66	\$ 6,653.68	
Mechanical	\$ 17,248.79	\$ -	
Physical Attributes	\$ 239,600.00	\$ 24,422.60	
Plumbing	\$ 10,887.81	\$ 70,753.19	
Site	\$ -	\$ 5,432,000.00	
Space	\$ -	\$ 9,467,400.00	\$ 7,545,800.00
Space (Missing Circulation)	\$ -	\$12,448,540.00	
Technology	\$ 191,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 17,248.79	\$ 1,612,000.00	
2	\$ 997,469.47	\$ 13,432,780.83	
3	\$ -	\$ 12,448,540.00	7,545,800.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 274,066.83	\$ 2,987,656.22	\$ 1,566,000.00
Administration	\$ 69,900.00	\$ 125,821.47	\$ 922,200.00
CTE	\$ 25,600.00	\$ 456,939.04	\$ -
Food Service/Student Dining	\$ 5,000.00	\$ 1,034,400.00	\$ -
Media Center	\$ 12,000.00	\$ 449,100.00	\$ -
PE/Athletics	\$ 360,848.00	\$ 2,684,032.36	\$ 1,566,000.00
Performing/Visual Arts	\$ 242,803.43	\$ 1,420,482.95	\$ 3,491,600.00
Site	\$ -	\$17,880,540.00	\$ -
Special Education	\$ 24,500.00	\$ 454,348.79	\$ -

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

# ALICE D CONTRERAS ES



School:	Alice D Contreras ES
Original Year Built	2000
Capacity	629
Current Enrollment	442
Current Live-In Enrollment	430
2028-29 Live-In Enrollment	375
Live-In / Attend-Out	56
Live-Out / Attend-In	68

## COSTS BY SYSTEM BY YEAR

Alice D. Contreras ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,392,208	\$ -	\$ -	\$ 84,500	\$ -	\$ -	\$ -	\$ -	\$1,387,269	\$ -
Services - Mechanical	\$ 386,209	\$ 796,250	\$ -	\$ -	\$ -	\$ -	\$ 200,371	\$ -	\$ -	\$ -
Interiors	\$ 281,316	\$ 406,609	\$ 414,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,051	\$ -
Services - Electrical	\$ 412,725	\$1,418,745	\$ -	\$ -	\$ -	\$ -	\$1,944,864	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 268,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000	\$ -	\$ -	\$ -
Building Sitework	\$ 223,497	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ 277,550	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Alice D. Contreras ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 3,536,335	\$2,621,604	\$ 414,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 115,388	\$ -	\$ -	\$ 136,500	\$ -	\$ -	\$ 379,545	\$ -	\$1,387,269	\$ -
Low	\$ 312,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,199,241	\$ -	\$ 183,051	\$ -

## ED ADEQUACY DATA

Campus	Alice D. Contreras ES
Existing Square Footage	76,654
Ed Adequacy Target Square Footage	71,680
Current Score	87.4%
Maximum Possible Score	87.9%
Cost to Achieve Maximum Score	\$ 212,600.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 1,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 208,600.00	\$ -	
Plumbing	\$ -	\$ 15,621.47	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 1,500.00	\$ 78,071.20	
Site	\$ -	\$ 1,874,400.00	
Space	\$ -	\$ 3,072,900.00	\$ -
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 1,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 212,600.00	\$3,616,992.67	
3	\$ -	\$1,424,000.00	\$ -

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 162,600.00	\$ 337,147.47	\$ -
Administration	\$ 10,000.00	\$ 354,900.00	\$ -
Food Service/Student Dining	\$ 6,500.00	\$ 239,700.00	\$ -
Media Center	\$ 5,000.00	\$ 516,822.60	\$ -
PE/Athletics	\$ -	\$ 1,251,900.00	\$ -
Site	\$ -	\$ 1,874,400.00	\$ -
Special Education	\$ 17,000.00	\$ 215,900.00	\$ -
Visual & Performing Arts	\$ 11,500.00	\$ 250,222.60	\$ -

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

# DE ZAVALA ES



School:	De Zavala ES
Original Year Built	1914
Capacity	537
Current Enrollment	272
Current Live-In Enrollment	275
2028-29 Live-In Enrollment	273
Live-In / Attend-Out	92
Live-Out / Attend-In	89

## COSTS BY SYSTEM BY YEAR

De Zavala ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,229,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$ 976,906	\$ 2,275	\$ 115,050	\$ -	\$ -	\$ -	\$ 127,488	\$ -	\$ 252,200	\$ -
Interiors	\$2,275,724	\$ -	\$ -	\$ 126,494	\$ -	\$ -	\$ 159,822	\$ -	\$ -	\$ 218,345
Services - Electrical	\$ 402,758	\$ 781,646	\$ -	\$ -	\$ -	\$ 314,973	\$ 386,722	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 356,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 71,500	\$ 651,768	\$ -	\$ -	\$ -	\$ 65,000	\$ 153,712	\$ -	\$ -	\$ -
Substructure	\$ 67,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

De Zavala ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 4,557,760	\$1,435,689	\$ 115,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 188,863	\$ -	\$ -	\$ 126,494	\$ -	\$ 379,973	\$ 375,924	\$ -	\$ -	\$ -
Low	\$ 633,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 451,820	\$ -	\$ 252,200	\$ 218,345

## ED ADEQUACY DATA

Campus	De Zavala ES
Existing Square Footage	53,411
Ed Adequacy Target Square Footage	71,680
Current Score	70.6%
Maximum Possible Score	71.8%
Cost to Achieve Maximum Score	\$ 494,948.79

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 423,600.00	\$ -	
Plumbing	\$ -	\$ 127,107.35	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 56,300.00	\$ 29,422.60	
Site	\$ -	\$ 3,542,000.00	
Space	\$ -	\$ 4,607,700.00	\$ 3,404,600.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 9,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 344,900.00	\$5,740,229.95	
3	\$ 144,000.00	\$2,566,000.00	\$ 3,404,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 328,500.00	\$ 1,066,729.95	\$ 1,780,600.00
Administration	\$ 33,000.00	\$ 199,700.00	\$ 643,800.00
Food Service/Student Dining	\$ 55,000.00	\$ 970,800.00	\$ -
Media Center	\$ 36,500.00	\$ 979,800.00	\$ -
PE/Athletics	\$ 16,600.00	\$ 1,082,700.00	\$ -
Site	\$ -	\$ 3,542,000.00	\$ -
Special Education	\$ -	\$ -	\$ 980,200.00
Visual & Performing Arts	\$ 25,348.79	\$ 464,500.00	\$ -

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

# E M DAGGETT ES



School:	EM Daggett ES
Original Year Built	1908
Capacity	857
Current Enrollment	516
Current Live-In Enrollment	650
2028-29 Live-In Enrollment	634
Live-In / Attend-Out	211
Live-Out / Attend-In	77

## COSTS BY SYSTEM BY YEAR

E.M. Daggett ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$ -	\$ 299,400	\$3,210,085	\$ -	\$ -	\$ -	\$ 754,000	\$ -
Services - Mechanical	\$2,543,613	\$ 13,000	\$ -	\$ 237,971	\$ 467,096	\$ 250,250	\$ 61,750	\$ -	\$ 227,500	\$ 13,650
Interiors	\$ 151,988	\$ 110,500	\$ 6,500	\$ -	\$ 494,000	\$ -	\$ 533,000	\$ -	\$ 247,478	\$ 260,000
Services - Electrical	\$ -	\$ 579,478	\$ 970,148	\$ -	\$ -	\$1,878,118	\$ 943,667	\$ -	\$ -	\$ 102,677
Equipment and Furnishings	\$ 499,200	\$ -	\$ -	\$ -	\$ 31,200	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

E.M. Daggett ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 69,550	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 2,482,383	\$ 624,978	\$ 976,648	\$ 537,371	\$4,202,381	\$2,128,368	\$ -	\$ -	\$ 39,000	\$ 102,677
Low	\$ 707,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,538,417	\$ -	\$1,189,978	\$ 273,650

## ED ADEQUACY DATA

Campus	E. M. Daggett ES
Existing Square Footage	88,367
Ed Adequacy Target Square Footage	103,824
Current Score	79.7%
Maximum Possible Score	80.6%
Cost to Achieve Maximum Score	\$ 556,962.58

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 465,613.79	\$ 6,653.68	
Plumbing	\$ -	\$ 241,079.11	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 56,300.00	\$ 33,845.20	
Site	\$ -	\$ 4,055,300.00	
Space	\$ -	\$ 6,876,600.00	\$ 464,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 29,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 451,913.79	\$8,467,477.99	
3	\$ 99,000.00	\$2,746,000.00	\$ 464,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 425,768.97	\$ 2,540,381.37	\$ 464,000.00
Administration	\$ 14,844.83	\$ 320,121.47	\$ -
Food Service/Student Dining	\$ 56,500.00	\$ 1,681,200.00	\$ -
Media Center	\$ 7,500.00	\$ 958,500.00	\$ -
PE/Athletics	\$ 19,800.00	\$ 1,025,700.00	\$ -
Site	\$ -	\$ 4,055,300.00	\$ -
Special Education	\$ 15,000.00	\$ 236,421.47	\$ -
Visual & Performing Arts	\$ 17,548.79	\$ 395,853.68	\$ -

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

# GEORGE C CLARKE ES



School:	George C Clarke ES
Original Year Built	1914
Capacity	514
Current Enrollment	393
Current Live-In Enrollment	387
2028-29 Live-In Enrollment	341
Live-In / Attend-Out	60
Live-Out / Attend-In	66

## COSTS BY SYSTEM BY YEAR

George C. Clarke ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,564,531	\$ -	\$ -	\$ 84,500	\$ -	\$ -	\$ -	\$ -	\$ 606,200	\$ -
Services - Mechanical	\$1,892,051	\$ -	\$ 374,479	\$ 398,125	\$ -	\$ 3,413	\$ 395,248	\$ -	\$ 247,163	\$ 3,250
Interiors	\$1,352,335	\$ 760,835	\$ -	\$ -	\$ 688,098	\$ -	\$ -	\$ 380,418	\$ -	\$ -
Services - Electrical	\$ 723,947	\$ -	\$ -	\$ 21,659	\$ -	\$1,325,086	\$ 486,093	\$ -	\$ 320,455	\$ -
Equipment and Furnishings	\$ 294,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000	\$ -	\$ -	\$ -
Building Sitework	\$ 108,622	\$ -	\$ -	\$ 32,500	\$ -	\$ -	\$ 31,200	\$ -	\$ -	\$ -
Substructure	\$ 5,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

George C. Clarke ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 5,534,014	\$ 760,835	\$ 374,479	\$ 419,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 13,607	\$ -	\$ -	\$ 117,000	\$ 688,098	\$1,328,499	\$ 426,961	\$ -	\$ 139,822	\$ -
Low	\$ 394,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 641,580	\$ 380,418	\$1,033,996	\$ 3,250

## ED ADEQUACY DATA

Campus	George C. Clarke ES
Existing Square Footage	71,652
Ed Adequacy Target Square Footage	55,200
Current Score	77.7%
Maximum Possible Score	78.7%
Cost to Achieve Maximum Score	\$ 311,179.31

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 243,379.31	\$ -	
Plumbing	\$ -	\$ 64,485.88	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 56,300.00	\$ 38,267.80	
Site	\$ -	\$ 2,626,000.00	
Space	\$ -	\$ 3,943,200.00	\$ 145,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 11,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 302,179.31	\$4,525,953.68	
3	\$ 9,000.00	\$2,146,000.00	\$ 145,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 187,634.48	\$ 1,134,732.21	\$ -
Administration	\$ 12,744.83	\$ 224,300.00	\$ 145,000.00
Food Service/Student Dining	\$ 51,500.00	\$ -	\$ -
Media Center	\$ 10,000.00	\$ 752,400.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,296,000.00	\$ -
Site	\$ -	\$ 2,626,000.00	\$ -
Special Education	\$ 15,000.00	\$ 219,621.47	\$ -
Visual & Performing Arts	\$ 19,300.00	\$ 418,900.00	\$ -

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

# LILY B CLAYTON ES



School:	Lily B Clayton ES
Original Year Built	1923
Capacity	514
Current Enrollment	471
Current Live-In Enrollment	401
2028-29 Live-In Enrollment	367
Live-In / Attend-Out	56
Live-Out / Attend-In	126

## COSTS BY SYSTEM BY YEAR

Lily B. Clayton ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,884,560	\$ -	\$ -	\$ 45,500	\$ -	\$ -	\$ -	\$ 52,000	\$ 691,218	\$ -
Services - Mechanical	\$2,169,944	\$ 12,675	\$ -	\$ -	\$ -	\$ -	\$ 504,734	\$ -	\$ 15,600	\$ 85,800
Interiors	\$4,524,761	\$ 375,753	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 69,406
Services - Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,343,111	\$1,328,821	\$ 52,757	\$ -	\$ -
Equipment and Furnishings	\$ 278,200	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 19,500	\$ -	\$ -	\$ -
Building Sitework	\$1,668,076	\$ -	\$ -	\$ 52,000	\$ 65,000	\$ 214,500	\$ -	\$ -	\$ -	\$ -
Substructure	\$ 97,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Lily B. Clayton ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 9,183,872	\$ 388,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,100,526	\$ -	\$ -	\$ 227,500	\$ 65,000	\$1,557,611	\$ 626,802	\$ -	\$ 691,218	\$ -
Low	\$ 338,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,291,253	\$ 104,757	\$ 15,600	\$ 155,206

## ED ADEQUACY DATA

Campus	Lily B. Clayton ES
Existing Square Footage	62,747
Ed Adequacy Target Square Footage	55,200
Current Score	79.8%
Maximum Possible Score	80.6%
Cost to Achieve Maximum Score	\$ 262,289.66

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 198,489.66	\$ -	
Plumbing	\$ -	\$ 112,228.82	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 54,800.00	\$ -	
Site	\$ -	\$ 2,794,000.00	
Space	\$ -	\$ 2,467,200.00	\$ 841,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 9,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 262,289.66	\$3,311,428.82	
3	\$ -	\$2,062,000.00	\$ 841,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 136,600.00	\$ 539,528.82	\$ 464,000.00
Administration	\$ 10,400.00	\$ 311,900.00	\$ 377,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 78,900.00	\$ -
Media Center	\$ 7,500.00	\$ 452,400.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 779,100.00	\$ -
Site	\$ -	\$ 2,794,000.00	\$ -
Special Education	\$ 5,000.00	\$ 4,200.00	\$ -
Visual & Performing Arts	\$ 14,800.00	\$ 413,400.00	\$ -

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

# OVERTON PARK ES



School:	Overton Park ES
Original Year Built	2019
Capacity	606
Current Enrollment	508
Current Live-In Enrollment	453
2028-29 Live-In Enrollment	418
Live-In / Attend-Out	27
Live-Out / Attend-In	82

## COSTS BY SYSTEM BY YEAR

Overton Park ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,150	\$ -	\$ -	\$ -
Interiors	\$ 18,720	\$ -	\$ -	\$ -	\$ 97,500	\$ -	\$ 78,000	\$ 195,000	\$ -	\$ -
Services - Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,957,189	\$ -	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 14,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Overton Park ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 8,320	\$ -	\$ -	\$ -	\$ 97,500	\$ 1,957,189	\$ -	\$ -	\$ -	\$ -
Low	\$ 90,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,150	\$ 195,000	\$ -	\$ -

## ED ADEQUACY DATA

Campus	Overton Park ES
Existing Square Footage	91,867
Ed Adequacy Target Square Footage	71,680
Current Score	89.6%
Maximum Possible Score	89.8%
Cost to Achieve Maximum Score	\$ 75,900.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 21,400.00	\$ -	
Plumbing	\$ -	\$ -	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 53,000.00	\$ 38,267.80	
Site	\$ -	\$ 3,058,000.00	
Space	\$ -	\$ 906,900.00	\$ 232,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 1,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 75,900.00	\$ 1,921,167.80	
3	\$ -	\$ 2,082,000.00	\$ 232,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 1,500.00	\$ 200,322.60	\$ 232,000.00
Administration	\$ 4,800.00	\$ 105,900.00	\$ -
Food Service/Student Dining	\$ 55,000.00	\$ -	\$ -
Media Center	\$ 6,500.00	\$ 520,800.00	\$ -
PE/Athletics	\$ 1,600.00	\$ -	\$ -
Site	\$ -	\$ 3,058,000.00	\$ -
Special Education	\$ -	\$ 40,200.00	\$ -
Visual & Performing Arts	\$ 6,500.00	\$ 69,100.00	\$ -

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



# TANGLEWOOD ES



School:	Tanglewood ES
Original Year Built	1960
Capacity	606
Current Enrollment	570
Current Live-In Enrollment	467
2028-29 Live-In Enrollment	426
Live-In / Attend-Out	27
Live-Out / Attend-In	130

## COSTS BY SYSTEM BY YEAR

Tanglewood ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$4,727,901	\$ -	\$ -	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ 467,997
Services - Mechanical	\$1,931,886	\$ -	\$ 17,063	\$ 186,550	\$ -	\$ -	\$ 39,650	\$ 130,116	\$ -	\$ -
Interiors	\$ 389,125	\$ 561,343	\$1,269,354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,624	\$ -
Services - Electrical	\$ -	\$1,364,056	\$ -	\$ -	\$ -	\$ -	\$ 439,517	\$1,045,305	\$ -	\$ -
Equipment and Furnishings	\$ 204,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ -
Building Sitework	\$ 161,200	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Substructure	\$ 373,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Tanglewood ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 6,718,717	\$1,364,056	\$1,286,417	\$ 186,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 731,705	\$ 561,343	\$ -	\$ -	\$ 117,000	\$ 13,000	\$ 439,517	\$ 300,405	\$ -	\$ 467,997
Low	\$ 336,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,650	\$ 914,015	\$ 335,624	\$ -

## ED ADEQUACY DATA

Campus	Tanglewood ES
Existing Square Footage	66,971
Ed Adequacy Target Square Footage	71,680
Current Score	82.8%
Maximum Possible Score	83.4%
Cost to Achieve Maximum Score	\$ 225,444.83

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 172,444.83	\$ -	
Plumbing	\$ -	\$ 81,742.94	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 53,000.00	\$ 64,803.40	
Site	\$ -	\$ 2,839,700.00	
Space	\$ -	\$ 3,238,200.00	\$ 696,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ -	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 216,444.83	\$4,144,446.34	
3	\$ 9,000.00	\$2,080,000.00	\$ 696,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 129,600.00	\$ 445,224.87	\$ 696,000.00
Administration	\$ -	\$ 248,100.00	\$ -
Food Service/Student Dining	\$ 55,000.00	\$ 475,500.00	\$ -
Media Center	\$ -	\$ 719,100.00	\$ -
PE/Athletics	\$ 1,600.00	\$ 861,600.00	\$ -
Site	\$ -	\$ 2,839,700.00	\$ -
Special Education	\$ 15,000.00	\$ 280,521.47	\$ -
Visual & Performing Arts	\$ 24,244.83	\$ 354,700.00	\$ -

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

# WESTCLIFF ES



School:	Westcliff ES
Original Year Built	1953
Capacity	446
Current Enrollment	537
Current Live-In Enrollment	446
2028-29 Live-In Enrollment	417
Live-In / Attend-Out	85
Live-Out / Attend-In	176

## COSTS BY SYSTEM BY YEAR

Westcliff ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 227,500	\$1,062,684	\$ -	\$1,979,250	\$ -	\$ -	\$ 221,000	\$ -	\$ 65,312	\$ -
Services - Mechanical	\$2,471,911	\$ 16,900	\$ 3,250	\$ -	\$ -	\$ -	\$ 87,447	\$ -	\$ 87,750	\$ -
Interiors	\$ 166,387	\$ -	\$ -	\$ -	\$ 32,500	\$ -	\$ 546,650	\$ -	\$ 655,698	\$ 80,600
Services - Electrical	\$ 213,330	\$1,006,455	\$ -	\$ -	\$ -	\$ -	\$ 743,510	\$ -	\$ 72,930	\$ -
Equipment and Furnishings	\$ 258,700	\$ 11,050	\$ -	\$ -	\$ -	\$ -	\$ 15,600	\$ -	\$ -	\$ -
Building Sitework	\$ -	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Westcliff ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 2,520,813	\$2,069,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 513,088	\$ 27,950	\$ 3,250	\$2,057,250	\$ 32,500	\$ -	\$ 299,404	\$ -	\$ 72,930	\$ -
Low	\$ 303,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,379,803	\$ -	\$ 808,760	\$ 80,600

## ED ADEQUACY DATA

Campus	Westcliff ES
Existing Square Footage	56,563
Ed Adequacy Target Square Footage	55,200
Current Score	78.5%
Maximum Possible Score	79.2%
Cost to Achieve Maximum Score	\$ 243,038.45

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 221,689.66	\$ 6,653.68	
Plumbing	\$ -	\$ 103,242.94	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 6,300.00	\$ 25,000.00	
Site	\$ -	\$ 2,680,000.00	
Space	\$ -	\$ 2,981,100.00	\$ 852,600.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 9,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 209,989.66	\$3,847,996.62	
3	\$ 27,000.00	\$1,948,000.00	\$ 852,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 153,744.83	\$ 713,042.94	\$ 852,600.00
Administration	\$ 16,444.83	\$ 260,900.00	\$ -
Food Service/Student Dining	\$ 6,500.00	\$ 185,700.00	\$ -
Media Center	\$ 5,000.00	\$ 480,900.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 813,000.00	\$ -
Site	\$ -	\$ 2,680,000.00	\$ -
Special Education	\$ 24,000.00	\$ 204,500.00	\$ -
Visual & Performing Arts	\$ 22,348.79	\$ 457,953.68	\$ -

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