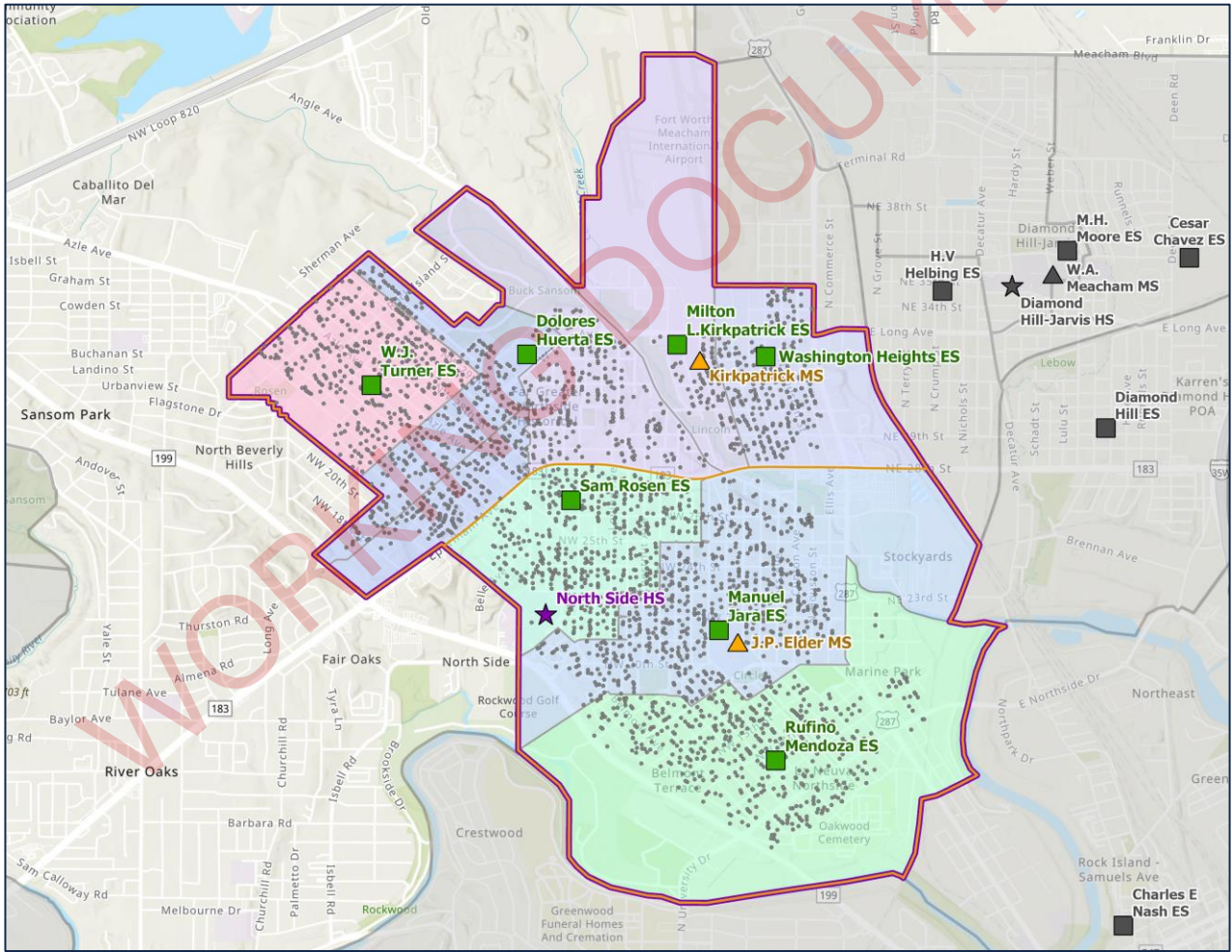


NORTH SIDE PYRAMID

NORTH SIDE PYRAMID MAP



PYRAMID LEVEL DATA



NORTH SIDE

TASK FORCE NOTES

- Programs of choice should be pushed / encouraged more in schools
- Historical significance: Kirkpatrick MS capacity 651, Enrollment 484
- SPED – off plats, student going because of staffing numbers
- Dolores Huerta – students from close by apartment walk to school, if closed forces to be transported by unreliable transportation department
- Out of district: very close to castleberry ISD / Parents find it convenient to take all children relatives to castleberry
- Is there an option to ADD boundaries to pre-k / EC enrollment to keep enrollment up

PYRAMID LEVEL DATA



NORTH SIDE

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
Dolores Huerta ES	583	448	76.8%	447	76.7%	425	72.9%	1.26%	85.23%
Manuel Jara ES	674	572	84.9%	583	86.5%	510	75.7%	11.68%	74.64%
Milton L Kirkpatrick ES	332	293	88.3%	321	96.7%	291	87.7%	25.52%	67.43%
Rufino Mendoza ES	560	341	60.9%	355	63.4%	310	55.4%	11.43%	71.80%
Sam Rosen ES	537	407	75.8%	400	74.5%	340	63.3%	7.68%	75.97%
Washington Heights ES	400	261	65.3%	265	66.3%	235	58.8%	0.80%	74.01%
WJ Turner ES	629	339	53.9%	310	49.3%	273	43.4%	7.09%	79.65%
ES Total	3,715	2,661	71.6%	2,681	72.2%	2,384	64.2%		

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
J.P. Elder MS	1,220	645	52.9%	621	50.9%	551	45.2%	15.35%	78.50%
Kirkpatrick MS	651	484	74.3%	577	88.6%	514	79.0%	16.13%	43.71%
MS Total	1,871	1,129	60.4%	1,198	64.0%	1,065	56.9%		

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
North Side HS	1,485	1,695	114.1%	1,828	123.1%	1,476	99.4%	3.33%	80.91%

PYRAMID NEEDS BY CAMPUS

Name	Size	Current Replacement Value	Current Need	Current FCI	5 Year FCI	10 Year FCI
Dolores Huerta ES	67,567	\$ 37,680,934	\$ 474,558	1.26%	9.91%	25.24%
Manuel Jara ES	61,683	\$ 34,116,371	\$ 3,985,077	11.68%	15.30%	28.55%
Milton L. Kirkpatrick ES	53,017	\$ 26,915,922	\$ 6,869,334	25.52%	29.97%	43.37%
Rufino Mendoza ES	54,027	\$ 32,849,460	\$ 3,754,180	11.43%	17.09%	28.35%
Sam Rosen ES	67,944	\$ 36,367,643	\$ 2,793,382	7.68%	19.45%	27.66%
W.J. Turner ES	66,490	\$ 38,016,371	\$ 2,695,295	7.09%	23.90%	34.02%
Washington Heights ES	60,000	\$ 33,791,323	\$ 271,180	0.80%	0.88%	5.36%
J.P. Elder MS	163,924	\$ 93,381,595	\$ 14,330,053	15.35%	21.59%	31.77%
Kirkpatrick MS	76,314	\$ 40,777,290	\$ 6,579,241	16.13%	21.21%	28.33%
North Side HS	245,649	\$ 116,118,065	\$ 3,870,765	3.33%	5.91%	8.19%

PYRAMID LEVEL DATA



NORTH SIDE

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	21	11	17	18	12	17	17	17	17	17
-1	420	303	338	331	292	299	303	290	297	267
0	455	429	389	377	381	367	354	339	346	311
1	486	439	416	396	371	397	370	358	341	348
2	478	456	428	410	399	372	394	368	357	340
3	440	453	445	407	398	412	367	387	360	351
4	506	409	433	453	418	396	414	367	389	362
5	556	490	412	422	461	421	394	412	366	388
6	548	504	440	395	407	422	394	367	386	341
7	553	531	493	424	393	391	410	384	357	375
8	549	546	493	479	426	385	380	399	374	349
9	665	549	669	589	580	532	473	466	487	460
10	481	569	464	496	481	450	423	375	370	385
11	450	459	446	435	465	436	402	378	336	332
12	375	469	452	389	360	410	390	359	337	299
Total	6,983	6,617	6,335	6,021	5,844	5,707	5,485	5,266	5,120	4,925
PK-5	3,362	2,990	2,878	2,814	2,732	2,681	2,613	2,538	2,473	2,384
6th-8th	1,650	1,581	1,426	1,298	1,226	1,198	1,184	1,150	1,117	1,065
9th-12th	1,971	2,046	2,031	1,909	1,886	1,828	1,688	1,578	1,530	1,476

FCI GRID

Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Dolores Huerta ES	1.26%	1.26%	8.16%	8.16%	9.91%	13.70%	14.23%	22.47%	25.24%	25.24%
Manuel Jara ES	11.68%	15.19%	15.22%	15.30%	15.30%	15.30%	18.34%	26.53%	28.55%	28.55%
Milton L.Kirkpatrick ES	25.52%	29.28%	29.31%	29.41%	29.97%	29.97%	38.17%	38.25%	38.57%	43.37%
Rufino Mendoza ES	11.43%	15.59%	15.59%	15.59%	17.09%	17.29%	26.22%	26.28%	28.35%	28.35%
Sam Rosen ES	7.68%	18.62%	18.70%	18.88%	19.45%	19.45%	25.34%	26.43%	27.21%	27.66%
W.J. Turner ES	7.09%	14.92%	16.80%	23.49%	23.90%	23.90%	29.96%	30.65%	33.39%	34.02%
Washington Heights ES	0.80%	0.88%	0.88%	0.88%	0.88%	4.56%	4.98%	4.98%	5.36%	5.36%
J.P. Elder MS	15.35%	17.93%	19.80%	20.51%	21.59%	21.88%	29.47%	30.00%	31.70%	31.77%
Kirkpatrick MS	16.13%	19.82%	20.08%	20.60%	21.21%	21.21%	24.46%	24.85%	28.33%	28.33%
North Side HS	3.33%	3.91%	4.16%	5.46%	5.91%	5.92%	6.61%	7.30%	7.66%	8.19%

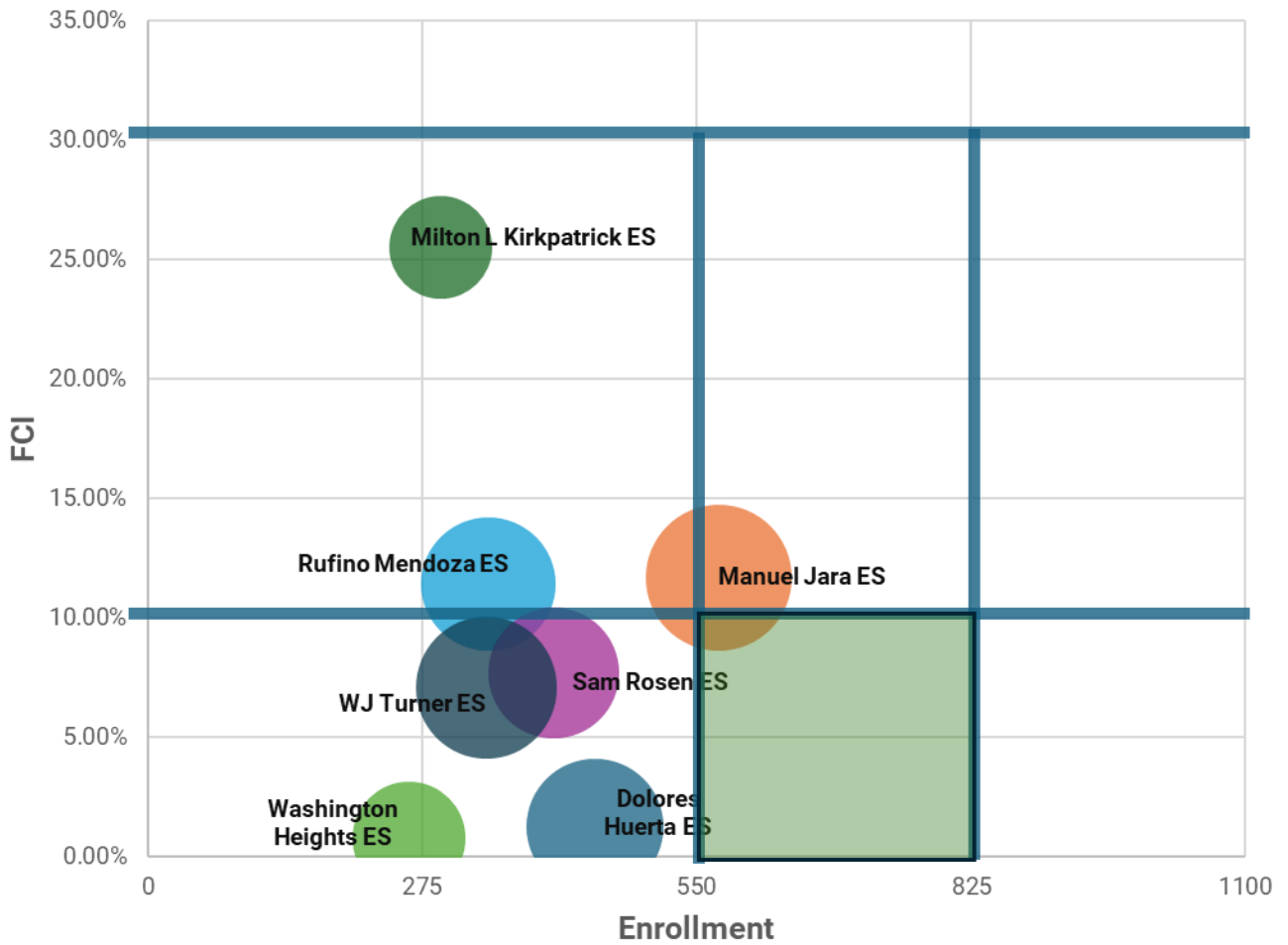
PYRAMID LEVEL DATA



NORTH SIDE

ELEMENTARY BUBBLE DIAGRAM

FCI and Current Enrollment - North Side Pyramid



NORTH SIDE HS



School:	North Side HS
Original Year Built	1936
Capacity	1,485
Current Enrollment	1,695
Current Live-In Enrollment	1,828
2028-29 Live-In Enrollment	1,476
Live-In / Attend-Out	382
Live-Out / Attend-In	249

COSTS BY SYSTEM BY YEAR

North Side HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,040,000	\$ -	\$ -	\$1,514,056	\$ -	\$ -	\$ 208,000	\$ -	\$ 238,405	\$ -
Services - Mechanical	\$ 987,176	\$ 115,050	\$ 127,400	\$ -	\$ -	\$ 7,800	\$ 350,025	\$ 267,800	\$ -	\$ 79,300
Interiors	\$1,305,457	\$ 462,040	\$ -	\$ -	\$ -	\$ -	\$ 142,419	\$ 19,500	\$ 178,165	\$ -
Services - Electrical	\$ 111,355	\$ 88,040	\$ -	\$ -	\$ 520,000	\$ -	\$ -	\$ 520,000	\$ -	\$ 538,584
Equipment and Furnishings	\$ 329,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,400	\$ -	\$ -	\$ -
Building Sitework	\$ 97,500	\$ -	\$ 163,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

North Side HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 1,383,924	\$ 300,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,853,345	\$ 364,633	\$ 127,400	\$1,514,056	\$ 520,000	\$ -	\$ 14,035	\$ -	\$ 160,405	\$ 9,862
Low	\$ 633,496	\$ -	\$ 163,800	\$ -	\$ -	\$ 7,800	\$ 787,809	\$ 807,300	\$ 256,165	\$ 608,022

ED ADEQUACY DATA

Campus	North Side HS
Existing Square Footage	245,649
Ed Adequacy Target Square Footage	206,400
Current Score	80.9%
Maximum Possible Score	81.3%
Cost to Achieve Maximum Score	\$ 497,702.24

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 1,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 283,989.66	\$ 33,307.36	
Mechanical	\$ 12,097.58	\$ 60,000.00	
Physical Attributes	\$ 192,615.00	\$ 61,916.40	
Plumbing	\$ -	\$ 27,621.47	
Safety & Security	\$ -	\$ -	
Site	\$ -	\$ 3,341,300.00	
Space	\$ -	\$ 6,705,900.00	\$ 12,124,900.00
Technology	\$ 8,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 12,097.58	\$ 621,300.00	
2	\$ 485,604.66	\$ 6,888,745.23	
3	\$ -	\$ 2,720,000.00	\$12,124,900.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Administration	\$ 5,000.00	\$ 327,121.47	\$ 843,900.00
Core Academics	\$ 217,389.66	\$ 1,697,893.80	\$ 1,566,000.00
CTE	\$ 75,246.00	\$ 378,900.00	\$ -
Food Service/Student Dining	\$ 50,000.00	\$ 385,800.00	\$ -
Media Center	\$ -	\$ 20,000.00	\$ -
PE/Athletics	\$ 1,600.00	\$ 1,569,522.60	\$ 4,930,000.00
Site	\$ -	\$ 3,341,300.00	\$ -
Special Education	\$ 55,369.00	\$ 74,600.00	\$ 667,000.00
Visual & Performing Arts	\$ 93,097.58	\$ 2,434,907.36	\$ 4,118,000.00

JP ELDER MS



School:	JP Elder MS
Original Year Built	1918
Capacity	1,220
Current Enrollment	645
Current Live-In Enrollment	621
2028-29 Live-In Enrollment	551
Live-In / Attend-Out	85
Live-Out / Attend-In	109

COSTS BY SYSTEM BY YEAR

J.P. Elder MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$6,645,179	\$ -	\$ -	\$ 109,200	\$ 97,500	\$ -	\$1,625,000	\$ -	\$1,267,263	\$ -
Services - Mechanical	\$4,393,597	\$ 54,600	\$ 243,750	\$ 97,500	\$ 42,597	\$ -	\$ 509,275	\$ -	\$ -	\$ -
Interiors	\$1,760,386	\$ -	\$ 741,949	\$ 463,287	\$ 780,000	\$ -	\$1,723,150	\$ 494,000	\$ 318,500	\$ -
Services - Electrical	\$ 295,100	\$2,357,295	\$ -	\$ -	\$ 33,173	\$ 273,000	\$3,060,434	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 897,792	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 6,500	\$ -	\$ -	\$ 65,000
Building Sitework	\$ 292,500	\$ -	\$ 757,770	\$ -	\$ -	\$ -	\$ 162,500	\$ -	\$ -	\$ -
Substructure	\$ 45,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

J.P. Elder MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 9,000,049	\$2,411,895	\$ 243,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 3,772,324	\$ -	\$1,499,719	\$ 669,987	\$1,005,270	\$ 273,000	\$ 345,249	\$ -	\$ -	\$ -
Low	\$ 1,557,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$6,741,610	\$ 494,000	\$1,585,763	\$ 65,000

ED ADEQUACY DATA

Campus	J.P. Elder MS
Existing Square Footage	163,924
Ideal Target Square Footage	180,816
Current Score	78.5%
Maximum Possible Score	79.7%
Cost to Achieve Maximum Score	\$ 1,256,552.53

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 12,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 604,246.93	\$ 6,653.68	
Mechanical	\$ 11,648.79	\$ -	
Physical Attributes	\$ 328,769.00	\$ 99,606.80	
Plumbing	\$ 10,887.81	\$ 91,277.10	
Site	\$ -	\$ 4,619,200.00	
Space	\$ -	\$13,340,100.00	\$ 3,088,500.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 289,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 11,648.79	\$ 1,399,200.00	
2	\$1,244,903.74	\$ 16,757,637.58	
3	\$ -	\$ -	3,088,500.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 584,324.14	\$ 4,708,616.40	\$ 812,000.00
Administration	\$ 124,819.66	\$ 225,542.94	\$ 391,500.00
CTE	\$ 42,489.66	\$ 313,151.87	\$ -
Food Service/Student Dining	\$ 52,000.00	\$ 1,596,900.00	\$ -
Media Center	\$ 13,000.00	\$ 480,000.00	\$ -
PE/Athletics	\$ 166,348.00	\$ 2,493,581.14	\$ 696,000.00
Performing/Visual Arts	\$ 223,071.08	\$ 3,249,341.49	\$ 1,189,000.00
Site	\$ -	\$ 4,619,200.00	\$ -
Special Education	\$ 50,500.00	\$ 470,503.74	\$ -

*Site includes missing circulation space category as non-constructable

KIRKPATRICK MS



School:	Kirkpatrick MS
Original Year Built	1949
Capacity	651
Current Enrollment	484
Current Live-In Enrollment	577
2028-29 Live-In Enrollment	514
Live-In / Attend-Out	118
Live-Out / Attend-In	25

COSTS BY SYSTEM BY YEAR

Kirkpatrick MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,328,491	\$ -	\$ -	\$ 179,400	\$ -	\$ -	\$ -	\$ -	\$ 498,417	\$ -
Services - Mechanical	\$2,070,433	\$ 11,375	\$ 8,450	\$ -	\$ 91,650	\$ -	\$ 211,986	\$ -	\$ -	\$ -
Interiors	\$ 430,810	\$ 100,100	\$ 32,003	\$ 32,500	\$ 156,000	\$ -	\$ 178,100	\$ 157,950	\$ 859,919	\$ -
Services - Electrical	\$ 287,300	\$1,392,958	\$ -	\$ -	\$ -	\$ -	\$ 935,695	\$ -	\$ 1,300	\$ -
Equipment and Furnishings	\$ 397,207	\$ -	\$ 65,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,500	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Kirkpatrick MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 4,970,186	\$1,404,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 892,188	\$ 100,100	\$ 106,067	\$ 211,900	\$ 247,650	\$ -	\$ 14,424	\$ -	\$ -	\$ -
Low	\$ 716,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,311,357	\$ 157,950	\$1,418,136	\$ -

ED ADEQUACY DATA

Campus	Kirkpatrick MS
Existing Square Footage	76,314
Ideal Target Square Footage	180,816
Current Score	43.7%
Maximum Possible Score	44.3%
Cost to Achieve Maximum Score	\$ 582,614.06

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 342,044.00	\$ 6,653.68	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 146,392.00	\$ 28,845.20	
Plumbing	\$ 3,629.27	\$ 27,219.52	
Site	\$ -	\$ 6,715,800.00	
Space	\$ -	\$11,192,700.00	\$ 22,911,160.00
Space (Missing Circulation)	\$ -	\$17,564,720.00	
Technology	\$ 84,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ 1,523,800.00	
2	\$ 576,565.27	\$ 16,447,418.40	
3	\$ -	\$ 17,564,720.00	22,911,160.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 180,300.00	\$ 1,781,812.85	\$ 11,815,760.00
Administration	\$ 137,214.00	\$ 195,300.00	\$ 545,200.00
CTE	\$ -	\$ -	\$ 3,248,000.00
Food Service/Student Dining	\$ 55,000.00	\$ 2,212,200.00	\$ -
Media Center	\$ 8,000.00	\$ 1,404,000.00	\$ -
PE/Athletics	\$ 30,000.00	\$ 2,630,400.00	\$ 1,566,000.00
Performing/Visual Arts	\$ 172,100.06	\$ 3,031,705.55	\$ 4,112,200.00
Site	\$ -	\$24,280,520.00	\$ -
Special Education	\$ -	\$ -	\$ 1,624,000.00

*Site includes missing circulation space category as non-constructable

DOLORES HUERTA ES



School:	Dolores Huerta ES
Original Year Built	2004
Capacity	583
Current Enrollment	448
Current Live-In Enrollment	447
2028-29 Live-In Enrollment	425
Live-In / Attend-Out	44
Live-Out / Attend-In	45

COSTS BY SYSTEM BY YEAR

Dolores Huerta ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 143,000	\$ -	\$ -
Services - Mechanical	\$ 9,100	\$ -	\$ -	\$ -	\$ 354,542	\$ 789,425	\$ 29,250	\$ 144,302	\$ -	\$ -
Interiors	\$ 19,558	\$ -	\$ -	\$ -	\$ 305,500	\$ -	\$ 117,000	\$ -	\$1,043,242	\$ -
Services - Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 637,650	\$ 55,655	\$ 909,430	\$ -	\$ -
Equipment and Furnishings	\$ 445,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,905,800	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Dolores Huerta ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 5,200	\$ -	\$2,600,000	\$ -	\$ 660,042	\$1,427,075	\$ -	\$ 128,702	\$ -	\$ -
Low	\$ 469,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,905	\$2,973,830	\$1,043,242	\$ -

ED ADEQUACY DATA

Campus	Dolores Huerta ES
Existing Square Footage	67,567
Ed Adequacy Target Square Footage	71,680
Current Score	85.2%
Maximum Possible Score	86.1%
Cost to Achieve Maximum Score	\$ 361,044.83

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 251,744.83	\$ -	
Plumbing	\$ -	\$ 129,621.47	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 6,300.00	\$ 22,113.00	
Site	\$ -	\$ 2,681,600.00	
Space	\$ -	\$ 2,946,300.00	\$ -
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 103,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 361,044.83	\$3,759,634.47	
3	\$ -	\$2,020,000.00	\$ -

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 281,744.83	\$ 449,211.87	\$ -
Administration	\$ 12,500.00	\$ 248,700.00	\$ -
Food Service/Student Dining	\$ 6,500.00	\$ 238,200.00	\$ -
Media Center	\$ 11,500.00	\$ 538,200.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,187,700.00	\$ -
Site	\$ -	\$ 2,681,600.00	\$ -
Special Education	\$ 9,500.00	\$ 219,500.00	\$ -
Visual & Performing Arts	\$ 24,300.00	\$ 216,522.60	\$ -

*Site includes missing circulation space category as non-constructable

MANUEL JARA ES



School:	Manuel Jara ES
Original Year Built	1999
Capacity	674
Current Enrollment	572
Current Live-In Enrollment	583
2028-29 Live-In Enrollment	510
Live-In / Attend-Out	64
Live-Out / Attend-In	53

COSTS BY SYSTEM BY YEAR

Manuel Jara ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,775,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,229,142	\$ -	\$ -
Services - Mechanical	\$ 753,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,900	\$ -	\$ 298,816	\$ -
Interiors	\$ 15,761	\$ -	\$ 10,400	\$ -	\$ -	\$ -	\$ 286,000	\$ 791,809	\$ 357,500	\$ -
Services - Electrical	\$ 13,000	\$1,181,180	\$ -	\$ -	\$ -	\$ -	\$ 710,470	\$ 612,617	\$ -	\$ -
Equipment and Furnishings	\$ 362,700	\$ 15,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,200	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 31,200	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Manuel Jara ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ -	\$1,181,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 3,548,116	\$ 15,600	\$ -	\$ 26,000	\$ -	\$ -	\$ 210,995	\$ -	\$ -	\$ -
Low	\$ 436,961	\$ -	\$ 10,400	\$ -	\$ -	\$ -	\$ 828,375	\$2,794,768	\$ 687,516	\$ -

ED ADEQUACY DATA

Campus	Manuel Jara ES
Existing Square Footage	61,683
Ed Adequacy Target Square Footage	86,520
Current Score	74.6%
Maximum Possible Score	75.3%
Cost to Achieve Maximum Score	\$ 350,172.93

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 275,124.14	\$ 6,653.68	
Plumbing	\$ -	\$ 28,121.47	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 50,000.00	\$ 122,297.20	
Site	\$ -	\$ 2,998,200.00	
Space	\$ -	\$ 5,872,200.00	\$ 1,925,600.00
Space (Missing Circulation)	\$ -	\$ 1,423,437.81	
Technology	\$ 19,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 344,124.14	\$6,959,472.35	
3	\$ -	\$3,491,437.81	\$ 1,925,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 239,224.14	\$ 1,519,050.87	\$ 1,316,600.00
Administration	\$ 5,400.00	\$ 210,200.00	\$ 609,000.00
Food Service/Student Dining	\$ 51,500.00	\$ 1,060,200.00	\$ -
Media Center	\$ 5,000.00	\$ 750,222.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,755,300.00	\$ -
Site	\$ -	\$ 4,421,637.81	\$ -
Special Education	\$ 15,000.00	\$ 243,200.00	\$ -
Visual & Performing Arts	\$ 19,048.79	\$ 491,098.88	\$ -

*Site includes missing circulation space category as non-constructable

MILTON L KIRKPATRICK ES



School:	Milton L Kirkpatrick ES
Original Year Built	1958
Capacity	332
Current Enrollment	293
Current Live-In Enrollment	321
2028-29 Live-In Enrollment	291
Live-In / Attend-Out	63
Live-Out / Attend-In	35

COSTS BY SYSTEM BY YEAR

Milton L. Kirkpatrick ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,344,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -
Services - Mechanical	\$2,513,712	\$ 15,990	\$ 8,450	\$ -	\$ 136,500	\$ -	\$ 43,550	\$ -	\$ -	\$ -
Interiors	\$ 74,087	\$ -	\$ -	\$ -	\$ 15,600	\$ -	\$1,218,790	\$ 6,500	\$ 19,500	\$ 260,267
Services - Electrical	\$ 639,093	\$ 976,162	\$ -	\$ -	\$ -	\$ -	\$ 943,931	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 232,700	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,032,200
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Milton L. Kirkpatrick ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 3,606,284	\$ 976,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 2,944,303	\$ 35,490	\$ 8,450	\$ 26,000	\$ 152,100	\$ -	\$ 283,079	\$ -	\$ -	\$ -
Low	\$ 318,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,923,192	\$ 22,100	\$ 84,500	\$1,292,467

ED ADEQUACY DATA

Campus	Milton L.Kirkpatrick ES
Existing Square Footage	53,017
Ed Adequacy Target Square Footage	55,200
Current Score	67.4%
Maximum Possible Score	68.3%
Cost to Achieve Maximum Score	\$ 280,038.45

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 213,689.66	\$ 6,653.68	
Plumbing	\$ -	\$ 68,242.94	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 56,300.00	\$ 29,422.60	
Site	\$ -	\$ 2,734,000.00	
Space	\$ -	\$ 3,015,900.00	\$ 4,292,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 4,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 273,989.66	\$3,852,219.22	
3	\$ -	\$2,002,000.00	\$ 4,292,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 163,800.00	\$ 413,042.94	\$ 3,311,800.00
Administration	\$ 5,400.00	\$ 211,100.00	\$ -
Food Service/Student Dining	\$ 56,500.00	\$ 565,800.00	\$ -
Media Center	\$ 10,000.00	\$ 794,322.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 704,700.00	\$ -
Site	\$ -	\$ 2,734,000.00	\$ -
Special Education	\$ -	\$ -	\$ 980,200.00
Visual & Performing Arts	\$ 29,338.45	\$ 431,253.68	\$ -

*Site includes missing circulation space category as non-constructable

RUFINO MENDOZA ES



School:	Rufino Mendoza ES
Original Year Built	1910
Capacity	560
Current Enrollment	341
Current Live-In Enrollment	355
2028-29 Live-In Enrollment	310
Live-In / Attend-Out	58
Live-Out / Attend-In	44

COSTS BY SYSTEM BY YEAR

Rufino Mendoza ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,644,500	\$ -	\$ 260,772	\$ -
Services - Mechanical	\$2,502,440	\$ 139,100	\$ -	\$ -	\$ -	\$ -	\$ 13,650	\$ -	\$ 8,450	\$ -
Interiors	\$ 32,760	\$ -	\$ -	\$ -	\$ 325,000	\$ 65,000	\$ 321,096	\$ 19,500	\$ 331,500	\$ -
Services - Electrical	\$ 833,530	\$1,226,953	\$ -	\$ -	\$ -	\$ -	\$ 868,989	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 320,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ -	\$ 169,000	\$ -	\$ 84,500	\$ -	\$ 65,000	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Rufino Mendoza ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 2,697,670	\$1,362,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 644,540	\$ 3,900	\$ -	\$ -	\$ 494,000	\$ 65,000	\$ 355,807	\$ -	\$ -	\$ -
Low	\$ 411,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,576,929	\$ 19,500	\$ 681,322	\$ -

ED ADEQUACY DATA

Campus	Rufino Mendoza ES
Existing Square Footage	54,027
Ed Adequacy Target Square Footage	71,680
Current Score	71.8%
Maximum Possible Score	72.6%
Cost to Achieve Maximum Score	\$ 321,700.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 250,200.00	\$ -	
Plumbing	\$ -	\$ 127,121.47	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 50,000.00	\$ 4,422.60	
Site	\$ -	\$ 3,396,000.00	
Space	\$ -	\$ 3,628,500.00	\$ 4,048,400.00
Space (Missing Circulation)	\$ -	\$ 197,893.56	
Technology	\$ 21,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 303,700.00	\$4,736,044.07	
3	\$ 18,000.00	\$2,617,893.56	\$ 4,048,400.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 216,500.00	\$ 956,922.60	\$ 232,000.00
Administration	\$ 12,600.00	\$ 137,000.00	\$ 626,400.00
Food Service/Student Dining	\$ 56,500.00	\$ 784,500.00	\$ -
Media Center	\$ 7,500.00	\$ 797,100.00	\$ -
PE/Athletics	\$ 16,600.00	\$ 631,800.00	\$ 2,378,000.00
Site	\$ -	\$ 3,593,893.56	\$ -
Special Education	\$ 12,000.00	\$ 287,421.47	\$ -
Visual & Performing Arts	\$ -	\$ 165,300.00	\$ 812,000.00

*Site includes missing circulation space category as non-constructable

SAM ROSEN ES



School:	Sam Rosen ES
Original Year Built	1926
Capacity	537
Current Enrollment	407
Current Live-In Enrollment	400
2028-29 Live-In Enrollment	340
Live-In / Attend-Out	35
Live-Out / Attend-In	42

COSTS BY SYSTEM BY YEAR

Sam Rosen ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 26,000	\$2,427,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,500	\$ -
Services - Mechanical	\$2,082,549	\$ 7,800	\$ -	\$ 36,400	\$ -	\$ -	\$ 71,240	\$ -	\$ -	\$ -
Interiors	\$ 65,058	\$ 195,000	\$ -	\$ 26,000	\$ 208,000	\$ -	\$ 169,000	\$ 396,391	\$ 97,500	\$ 65,000
Services - Electrical	\$ 198,575	\$1,347,411	\$ -	\$ -	\$ -	\$ -	\$1,904,311	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 356,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,612	\$ 35,100
Building Sitework	\$ 65,000	\$ -	\$ 31,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Sam Rosen ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 2,267,474	\$1,347,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 68,250	\$2,630,043	\$ 31,200	\$ 62,400	\$ 208,000	\$ -	\$ 454,634	\$ -	\$ -	\$ -
Low	\$ 457,658	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,689,918	\$ 396,391	\$ 281,612	\$ 165,100

ED ADEQUACY DATA

Campus	Sam Rosen ES
Existing Square Footage	67,944
Ed Adequacy Target Square Footage	71,680
Current Score	76.0%
Maximum Possible Score	76.8%
Cost to Achieve Maximum Score	\$ 352,044.83

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 286,744.83	\$ -	
Plumbing	\$ -	\$ 173,485.88	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 56,300.00	\$ 33,845.20	
Site	\$ -	\$ 3,229,800.00	
Space	\$ -	\$ 3,614,100.00	\$ 2,586,800.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 9,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 334,044.83	\$4,597,231.08	
3	\$ 18,000.00	\$2,454,000.00	\$ 2,586,800.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 244,744.83	\$ 1,211,731.08	\$ 1,084,600.00
Administration	\$ 14,000.00	\$ 202,400.00	\$ 522,000.00
Food Service/Student Dining	\$ 51,500.00	\$ 456,300.00	\$ -
Media Center	\$ 7,500.00	\$ 800,700.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 774,000.00	\$ -
Site	\$ -	\$ 3,229,800.00	\$ -
Special Education	\$ -	\$ -	\$ 980,200.00
Visual & Performing Arts	\$ 19,300.00	\$ 376,300.00	\$ -

*Site includes missing circulation space category as non-constructable

WASHINGTON HEIGHTS ES



School:	Washington Heights ES
Original Year Built	2015
Capacity	400
Current Enrollment	261
Current Live-In Enrollment	265
2028-29 Live-In Enrollment	235
Live-In / Attend-Out	24
Live-Out / Attend-In	20

COSTS BY SYSTEM BY YEAR

Washington Heights ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$ 1,950	\$ 25,350	\$ -	\$ -	\$ -	\$ -	\$ 7,150	\$ -	\$ -	\$ -
Interiors	\$ 18,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,500	\$ -	\$ 130,000	\$ -
Services - Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,244,789	\$ 49,916	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 230,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Washington Heights ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 23,530	\$ 25,350	\$ -	\$ -	\$ -	\$ 1,244,789	\$ -	\$ -	\$ -	\$ -
Low	\$ 247,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,566	\$ -	\$ 130,000	\$ -

ED ADEQUACY DATA

Campus	Washington Heights ES
Existing Square Footage	60,000
Ed Adequacy Target Square Footage	55,200
Current Score	74.0%
Maximum Possible Score	74.6%
Cost to Achieve Maximum Score	\$ 193,600.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 186,100.00	\$ -	
Plumbing	\$ -	\$ 72,758.54	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ -	\$ 42,690.40	
Site	\$ -	\$ 2,934,000.00	
Space	\$ -	\$ 1,576,200.00	\$ 3,500,300.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 7,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 184,600.00	\$ 2,423,648.94	
3	\$ 9,000.00	\$ 2,202,000.00	\$ 3,500,300.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 133,500.00	\$ 527,803.74	\$ 1,484,800.00
Administration	\$ 25,600.00	\$ 210,222.60	\$ -
Food Service/Student Dining	\$ -	\$ 285,300.00	\$ -
Media Center	\$ 7,500.00	\$ -	\$ -
PE/Athletics	\$ -	\$ 496,800.00	\$ 2,015,500.00
Site	\$ -	\$ 2,934,000.00	\$ -
Special Education	\$ 17,000.00	\$ 72,500.00	\$ -
Visual & Performing Arts	\$ 10,000.00	\$ 99,022.60	\$ -

*Site includes missing circulation space category as non-constructable

WJ TURNER ES



School:	WJ Turner ES
Original Year Built	1949
Capacity	629
Current Enrollment	339
Current Live-In Enrollment	310
2028-29 Live-In Enrollment	273
Live-In / Attend-Out	25
Live-Out / Attend-In	54

COSTS BY SYSTEM BY YEAR

W.J. Turner ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$1,467,701	\$ -	\$2,502,500	\$ -	\$ -	\$ 255,162	\$ -	\$ -	\$ -
Services - Mechanical	\$1,914,712	\$ -	\$ 682,500	\$ -	\$ -	\$ -	\$ 387,362	\$ 3,900	\$ -	\$ -
Interiors	\$ 122,783	\$ 97,500	\$ -	\$ 19,500	\$ 156,000	\$ -	\$ 260,000	\$ 260,000	\$ 325,000	\$ 195,000
Services - Electrical	\$ 126,100	\$1,412,952	\$ -	\$ -	\$ -	\$ -	\$1,384,861	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 310,700	\$ -	\$ 32,500	\$ 19,500	\$ -	\$ -	\$ 15,600	\$ -	\$ -	\$ -
Building Sitework	\$ 221,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,000	\$ 46,800
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

W.J. Turner ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 1,405,194	\$2,880,653	\$ 682,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 882,618	\$ 97,500	\$ 32,500	\$2,541,500	\$ 156,000	\$ -	\$ 413,515	\$ -	\$ -	\$ -
Low	\$ 407,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,889,470	\$ 263,900	\$1,040,000	\$ 241,800

ED ADEQUACY DATA

Campus	W.J. Turner ES
Existing Square Footage	66,490
Ed Adequacy Target Square Footage	71,680
Current Score	79.7%
Maximum Possible Score	80.4%
Cost to Achieve Maximum Score	\$ 319,497.07

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 239,848.28	\$ 6,653.68	
Plumbing	\$ -	\$ 141,714.70	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 59,600.00	\$ 33,845.20	
Site	\$ -	\$ 3,271,300.00	
Space	\$ -	\$ 3,990,900.00	\$ 696,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 14,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 313,448.28	\$5,008,413.58	
3	\$ -	\$2,436,000.00	\$ 696,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 187,448.28	\$ 1,686,338.43	\$ 696,000.00
Administration	\$ 7,900.00	\$ 297,800.00	\$ -
Food Service/Student Dining	\$ 56,500.00	\$ 455,700.00	\$ -
Media Center	\$ 10,000.00	\$ 448,500.00	\$ -
PE/Athletics	\$ 19,800.00	\$ 645,900.00	\$ -
Site	\$ -	\$ 3,271,300.00	\$ -
Special Education	\$ 17,000.00	\$ 276,321.47	\$ -
Visual & Performing Arts	\$ 20,848.79	\$ 362,553.68	\$ -

*Site includes missing circulation space category as non-constructable