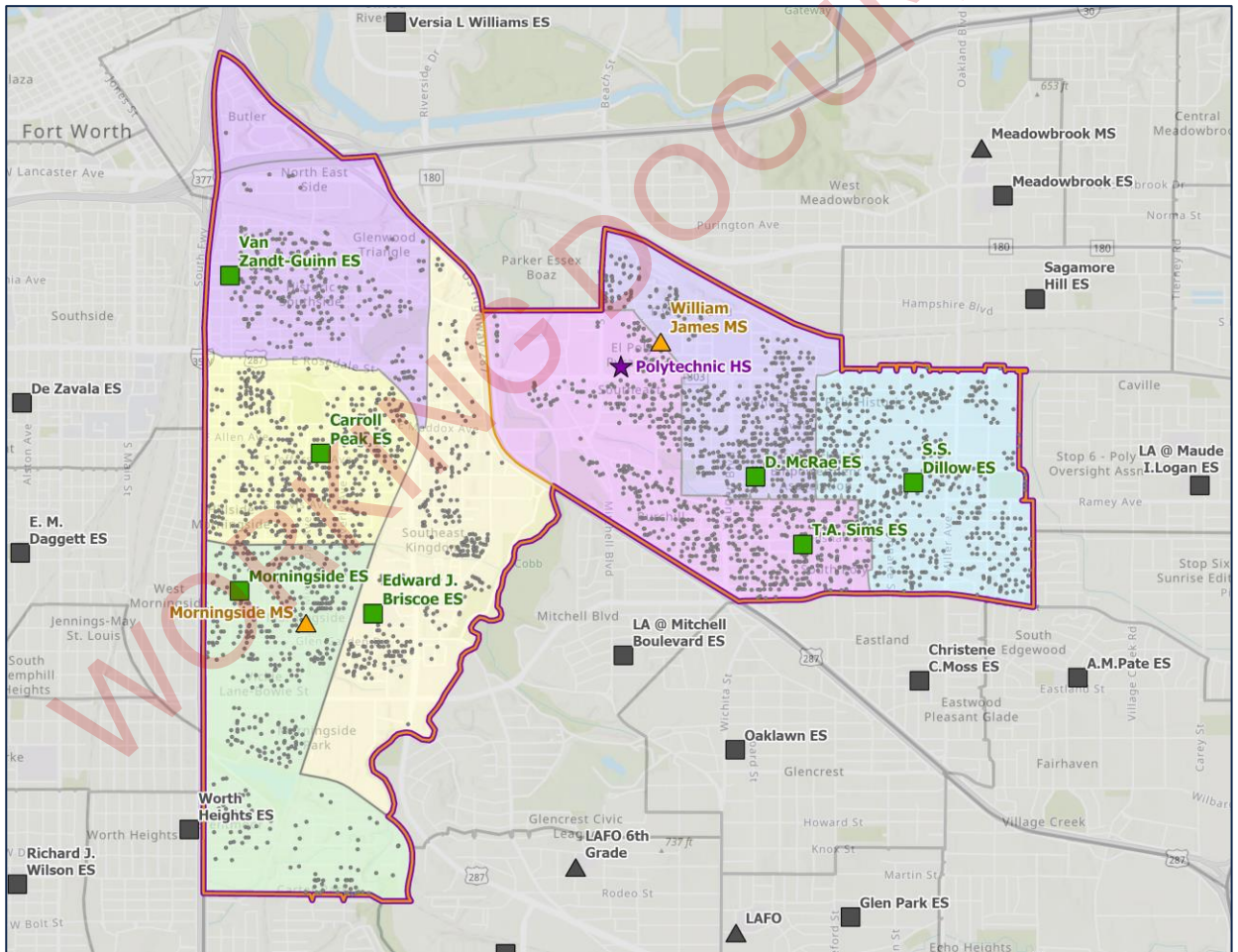


# POLYTECHNIC PYRAMID

## POLYTECHNIC PYRAMID MAP



## PYRAMID LEVEL DATA



POLYTECHNIC

## TASK FORCE NOTES

- How do we plan to protect against charter growth?
- Program: student survey, morning side change to school of choice with vocational pathways, consolidate William James and Morningside at William James
- Ed pathway towards vocational trades, community partners-journeyman certification

# PYRAMID LEVEL DATA



## POLYTECHNIC

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
Carroll Peak ES	789	489	62.0%	455	57.7%	533	67.6%	13.98%	71.09%
D McRae ES	743	541	72.8%	508	68.4%	497	66.9%	3.85%	79.83%
Edward J Briscoe ES	560	265	47.3%	324	57.9%	344	61.4%	25.42%	77.91%
Morningside ES	903	417	46.2%	441	48.8%	396	43.9%	8.54%	82.97%
SS Dillow ES	629	430	68.4%	485	77.1%	433	68.8%	15.55%	79.54%
TA Sims ES	743	565	76.0%	581	78.2%	532	71.6%	5.25%	77.59%
Van Zandt Guinn ES	629	346	55.0%	320	50.9%	339	53.9%	1.67%	83.92%
<b>ES Total</b>	<b>4,996</b>	<b>3,053</b>	<b>61.1%</b>	<b>3,114</b>	<b>62.3%</b>	<b>3,074</b>	<b>61.5%</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
Morningside MS	819	415	50.7%	534	65.2%	513	62.6%	18.96%	67.96%
William James MS	1,262	712	56.4%	675	53.5%	639	50.7%	14.79%	79.01%
<b>MS Total</b>	<b>2,081</b>	<b>1,127</b>	<b>54.2%</b>	<b>1,209</b>	<b>58.1%</b>	<b>1,152</b>	<b>55.4%</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
Polytechnic HS	1,398	1,418	101.4%	2,099	150.1%	1,648	117.9%	6.35%	81.70%

## PYRAMID NEEDS BY CAMPUS

Name	Size	Current Replacement Value	Current Need	Current FCI	5 Year FCI	10 Year FCI
Carroll Peak ES	70,471	\$ 38,545,605	\$ 5,389,568	13.98%	13.98%	37.01%
D. McRae ES	68,050	\$ 30,783,201	\$ 1,186,120	3.85%	16.58%	29.14%
Edward J. Briscoe ES	52,758	\$ 31,072,900	\$ 7,898,618	25.42%	27.44%	37.86%
Morningside ES	85,970	\$ 49,297,609	\$ 4,208,342	8.54%	21.30%	34.58%
S.S. Dillow ES	64,490	\$ 35,070,771	\$ 5,452,377	15.55%	25.61%	39.96%
T.A. Sims ES	63,044	\$ 35,445,574	\$ 1,862,601	5.25%	12.99%	30.15%
Van Zandt-Guinn ES	68,000	\$ 21,602,499	\$ 361,400	1.67%	11.09%	13.35%
Morningside MS	117,789	\$ 50,121,146	\$ 9,502,958	18.96%	27.00%	41.18%
William James MS	142,912	\$ 76,806,158	\$ 11,357,846	14.79%	20.03%	30.14%
Polytechnic HS	253,076	\$ 148,288,628	\$ 9,417,027	6.35%	7.66%	9.70%

# PYRAMID LEVEL DATA



## POLYTECHNIC

### HISTORIC & PROJECTED LIVE-IN ENROLLMENT (PK-12)

Grade	Historical Live-In Enrollment						Projected Live-In Enrollment			
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
-2	23	15	16	27	29	19	19	19	19	19
-1	561	426	477	506	504	448	469	451	505	530
0	518	473	435	414	443	427	406	390	437	458
1	489	463	468	435	449	429	433	411	395	443
2	534	448	437	451	422	459	420	425	403	387
3	580	493	455	428	452	438	464	423	429	406
4	595	536	471	428	416	470	427	453	413	420
5	586	542	510	443	442	424	466	424	448	411
6	551	534	447	463	400	403	375	414	379	398
7	542	523	513	427	441	392	389	362	400	367
8	545	502	490	489	439	414	380	374	351	387
9	574	588	744	749	691	655	621	568	559	525
10	444	538	372	501	571	531	465	438	403	397
11	400	432	477	358	459	503	484	424	402	369
12	386	394	390	367	353	410	449	431	376	357
<b>Total</b>	<b>7,328</b>	<b>6,907</b>	<b>6,702</b>	<b>6,486</b>	<b>6,511</b>	<b>6,422</b>	<b>6,267</b>	<b>6,007</b>	<b>5,919</b>	<b>5,874</b>
PK-5	3,886	3,396	3,269	3,132	3,157	3,114	3,104	2,996	3,049	3,074
6th-8th	1,638	1,559	1,450	1,379	1,280	1,209	1,144	1,150	1,130	1,152
9th-12th	1,804	1,952	1,983	1,975	2,074	2,099	2,019	1,861	1,740	1,648

### FCI GRID

Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Carroll Peak ES	13.98%	13.98%	13.98%	13.98%	13.98%	17.83%	26.93%	26.93%	27.02%	37.01%
D. McRae ES	3.85%	7.61%	7.61%	16.26%	16.58%	16.58%	26.21%	26.27%	27.12%	29.14%
Edward J. Briscoe ES	25.42%	25.99%	27.42%	27.42%	27.44%	31.04%	33.94%	33.99%	36.99%	37.86%
Morningside ES	8.54%	11.90%	14.10%	15.43%	21.30%	25.37%	28.79%	29.02%	33.64%	34.58%
S.S. Dillow ES	15.55%	16.85%	20.39%	24.50%	25.61%	31.25%	35.21%	35.49%	38.06%	39.96%
T.A. Sims ES	5.25%	9.35%	9.35%	12.95%	12.99%	21.12%	29.24%	29.24%	29.67%	30.15%
Van Zandt-Guinn ES	1.67%	1.67%	1.71%	2.07%	11.09%	12.43%	12.56%	12.90%	13.35%	13.35%
Morningside MS	18.96%	24.56%	24.58%	25.61%	27.00%	27.46%	37.92%	38.35%	41.18%	41.18%
William James MS	14.79%	18.37%	18.52%	19.20%	20.03%	20.03%	27.98%	28.10%	30.01%	30.14%
Polytechnic HS	6.35%	6.37%	6.37%	6.72%	7.66%	7.73%	9.28%	9.34%	9.54%	9.70%

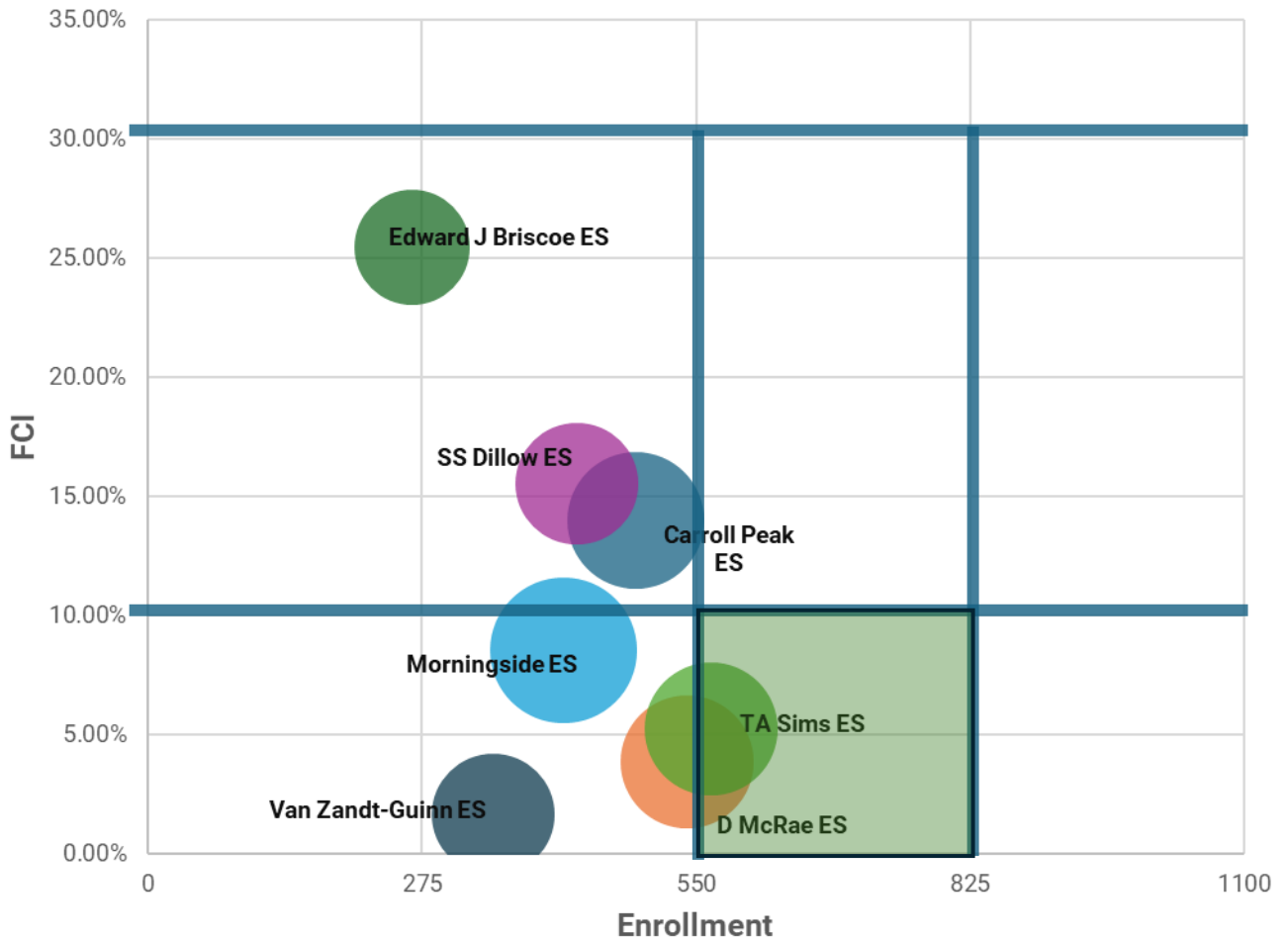
# PYRAMID LEVEL DATA



POLYTECHNIC

## ELEMENTARY BUBBLE DIAGRAM

FCI and Current Enrollment - Polytechnic Pyramid



# POLYTECHNIC HS



School:	Polytechnic HS
Original Year Built	1936
Capacity	1,398
Current Enrollment	1,418
Current Live-In Enrollment	2,099
2028-29 Live-In Enrollment	1,648
Live-In / Attend-Out	882
Live-Out / Attend-In	201

## COSTS BY SYSTEM BY YEAR

Polytechnic HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,855,735	\$ -	\$ -	\$ 497,772	\$ 959,400	\$ -	\$ 52,000	\$ -	\$ 39,000	\$ -
Services - Mechanical	\$3,325,903	\$ -	\$ -	\$ 1,950	\$ -	\$ 72,800	\$ 596,172	\$ 28,600	\$ -	\$ -
Interiors	\$ 324,000	\$ -	\$ -	\$ -	\$ 434,850	\$ 31,200	\$ 802,750	\$ 58,500	\$ 227,526	\$ 162,500
Services - Electrical	\$ 621,789	\$ 25,160	\$ -	\$ 23,457	\$ -	\$ -	\$ 535,765	\$ -	\$ 29,889	\$ 77,576
Equipment and Furnishings	\$ 443,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,400	\$ -	\$ -	\$ -
Building Sitework	\$ 845,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Polytechnic HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 4,317,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 4,040,031	\$ 25,160	\$ -	\$ 523,179	\$1,394,250	\$ -	\$ 96,936	\$ -	\$ 15,861	\$ -
Low	\$ 1,059,476	\$ -	\$ -	\$ -	\$ -	\$ 104,000	\$2,199,151	\$ 87,100	\$ 280,554	\$ 240,076

## ED ADEQUACY DATA

Campus	Polytechnic HS
Existing Square Footage	253,076
Ed Adequacy Target Square Footage	270,400
Current Score	81.7%
Maximum Possible Score	82.0%
Cost to Achieve Maximum Score	\$ 598,581.66

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 446,189.66	\$ 40,000.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 133,492.00	\$ 8,845.20	
Plumbing	\$ -	\$ 7,629.27	
Safety & Security	\$ -	\$ -	
Site	\$ -	\$ 6,308,800.00	
Space	\$ -	\$ 6,748,800.00	\$ 15,059,700.00
Technology	\$ 18,900.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 828,800.00	
2	\$ 598,581.66	\$ 6,805,274.47	
3	\$ -	\$ 5,480,000.00	\$15,059,700.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Administration	\$ 17,300.00	\$ 656,400.00	\$ 478,500.00
Core Academics	\$ 322,689.66	\$ 1,833,300.00	\$ 2,088,000.00
CTE	\$ 101,646.00	\$ 28,845.20	\$ 696,000.00
Food Service/Student Dining	\$ 50,000.00	\$ 201,000.00	\$ -
Media Center	\$ 10,000.00	\$ 20,000.00	\$ -
PE/Athletics	\$ 1,600.00	\$ 2,322,000.00	\$ 3,480,000.00
Site	\$ -	\$ 6,308,800.00	\$ -
Special Education	\$ 66,246.00	\$ 401,200.00	\$ 667,000.00
Visual & Performing Arts	\$ 29,100.00	\$ 1,342,529.27	\$ 7,650,200.00

# MORNINGSIDE MS



School:	Morningside MS
Original Year Built	1954
Capacity	819
Current Enrollment	415
Current Live-In Enrollment	534
2028-29 Live-In Enrollment	513
Live-In / Attend-Out	135
Live-Out / Attend-In	16

## COSTS BY SYSTEM BY YEAR

Morningside MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$4,188,351	\$ 812,500	\$ -	\$ -	\$ 325,000	\$ -	\$3,991,586	\$ -	\$ -	\$ -
Services - Mechanical	\$3,161,595	\$ -	\$ -	\$ 77,350	\$ 88,725	\$ 164,450	\$ 53,950	\$ -	\$ -	\$ -
Interiors	\$ 933,470	\$ 6,500	\$ -	\$ 65,000	\$ 203,070	\$ -	\$ 55,250	\$ 213,173	\$1,190,611	\$ -
Services - Electrical	\$ 600,600	\$1,742,461	\$ -	\$ -	\$ -	\$ -	\$ 626,078	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 540,942	\$ 13,000	\$ 6,500	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 149,500	\$ -
Building Sitework	\$ 78,000	\$ 234,000	\$ -	\$ 377,000	\$ -	\$ 65,000	\$ 520,000	\$ -	\$ 78,000	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Morningside MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 7,156,644	\$2,554,961	\$ -	\$ 77,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 942,804	\$ 253,500	\$ 6,500	\$ 442,000	\$ 694,795	\$ 164,450	\$ 11,921	\$ -	\$ -	\$ -
Low	\$ 1,403,510	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$5,234,943	\$ 213,173	\$1,418,111	\$ -

## ED ADEQUACY DATA

Campus	Morningside MS
Existing Square Footage	117,789
Ideal Target Square Footage	180,816
Current Score	68.0%
Maximum Possible Score	69.0%
Cost to Achieve Maximum Score	\$ 1,102,781.37

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 422,153.83	\$ -	
Mechanical	\$ 5,600.00	\$ -	
Physical Attributes	\$ 557,269.00	\$ 53,267.80	
Plumbing	\$ 7,258.54	\$ 25,404.89	
Site	\$ -	\$ 5,000,900.00	
Space	\$ -	\$11,972,700.00	\$ 15,451,200.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 110,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 5,600.00	\$ 1,420,900.00	
2	\$1,097,181.37	\$ 15,631,372.69	
3	\$ -	\$ -	15,451,200.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 226,344.83	\$ 3,071,720.82	\$ 6,264,000.00
Administration	\$ 122,669.00	\$ 261,600.00	\$ 232,000.00
CTE	\$ 20,000.00	\$ 327,229.27	\$ 812,000.00
Food Service/Student Dining	\$ 57,000.00	\$ 1,938,000.00	\$ -
Media Center	\$ 8,500.00	\$ 1,107,000.00	\$ -
PE/Athletics	\$ 334,848.00	\$ 3,020,622.60	\$ 1,566,000.00
Performing/Visual Arts	\$ 333,419.54	\$ 2,325,200.00	\$ 4,953,200.00
Site	\$ -	\$ 5,000,900.00	\$ -
Special Education	\$ -	\$ -	\$ 1,624,000.00

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

# WILLIAM JAMES MS



School:	William James MS
Original Year Built	1926
Capacity	1,262
Current Enrollment	712
Current Live-In Enrollment	675
2028-29 Live-In Enrollment	639
Live-In / Attend-Out	86
Live-Out / Attend-In	123

## COSTS BY SYSTEM BY YEAR

William James MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,973,534	\$ -	\$ -	\$ -	\$ 431,256	\$ -	\$2,600,000	\$ -	\$ 455,000	\$ -
Services - Mechanical	\$4,888,022	\$ 15,600	\$ 27,300	\$ -	\$ -	\$ -	\$ 103,025	\$ -	\$ -	\$ -
Interiors	\$ 829,988	\$ 57,850	\$ 78,000	\$ 210,600	\$ 200,200	\$ -	\$1,067,984	\$ 29,250	\$1,007,500	\$ 104,000
Services - Electrical	\$ 237,900	\$2,678,407	\$ -	\$ -	\$ -	\$ -	\$2,009,730	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 900,901	\$ -	\$ 10,400	\$ -	\$ 6,500	\$ -	\$ 97,500	\$ 65,000	\$ -	\$ -
Building Sitework	\$1,527,500	\$ -	\$ -	\$ 312,000	\$ -	\$ -	\$ 227,500	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

William James MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 6,799,770	\$2,678,407	\$ 27,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 3,095,439	\$ 53,950	\$ 88,400	\$ 522,600	\$ 637,956	\$ -	\$ 271,700	\$ -	\$ -	\$ -
Low	\$ 1,462,637	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$5,834,039	\$ 94,250	\$1,462,500	\$ 104,000

## ED ADEQUACY DATA

Campus	William James MS
Existing Square Footage	142,912
Ideal Target Square Footage	180,816
Current Score	79.0%
Maximum Possible Score	80.2%
Cost to Achieve Maximum Score	\$ 1,228,942.22

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 1,000.00	\$ 6,048.80	
Furniture, Fixtures, and Equipment	\$ 764,459.62	\$ 13,307.36	
Mechanical	\$ 28,448.79	\$ -	
Physical Attributes	\$ 232,646.00	\$ 88,648.60	
Plumbing	\$ 10,887.81	\$ 99,367.84	
Site	\$ -	\$ 5,397,800.00	
Space	\$ -	\$12,419,400.00	\$ 2,760,800.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 191,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 28,448.79	\$ 1,227,800.00	
2	\$1,200,493.43	\$ 16,796,772.60	
3	\$ -	\$ -	2,760,800.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 451,074.79	\$ 3,844,788.15	\$ 696,000.00
Administration	\$ 128,566.83	\$ 173,250.74	\$ 498,800.00
CTE	\$ 41,200.00	\$ 391,422.60	\$ -
Food Service/Student Dining	\$ 55,000.00	\$ 910,200.00	\$ -
Media Center	\$ 13,000.00	\$ 961,800.00	\$ -
PE/Athletics	\$ 215,696.00	\$ 2,498,400.00	\$ 1,566,000.00
Performing/Visual Arts	\$ 267,058.60	\$ 3,592,229.97	\$ -
Site	\$ -	\$ 5,397,800.00	\$ -
Special Education	\$ 57,346.00	\$ 254,681.14	\$ -

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



# CARROLL PEAK ES



School:	Carroll Peak ES
Original Year Built	1989
Capacity	789
Current Enrollment	489
Current Live-In Enrollment	455
2028-29 Live-In Enrollment	533
Live-In / Attend-Out	58
Live-Out / Attend-In	92

## COSTS BY SYSTEM BY YEAR

Carroll Peak ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,019,158	\$ -	\$ -	\$ -	\$ -	\$ 9,750	\$ -	\$ -	\$ -	\$3,407,768
Services - Mechanical	\$ 711,721	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,459,620	\$ -	\$ 35,100	\$ -
Interiors	\$1,984,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,195	\$ -	\$ -	\$ 443,526
Services - Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,446,990	\$1,474,426	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 377,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 114,140	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 65,000	\$ -	\$ -	\$ -
Substructure	\$ 182,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Carroll Peak ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 4,237,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 709,446	\$ -	\$ -	\$ -	\$ -	\$1,482,740	\$ 675,279	\$ -	\$ -	\$ -
Low	\$ 442,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,830,962	\$ -	\$ 35,100	\$3,851,294

## ED ADEQUACY DATA

Campus	Carroll Peak ES
Existing Square Footage	70,471
Ed Adequacy Target Square Footage	103,824
Current Score	71.1%
Maximum Possible Score	71.7%
Cost to Achieve Maximum Score	\$ 341,900.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 281,900.00	\$ -	
Plumbing	\$ -	\$ 16,258.54	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 50,000.00	\$ 69,226.00	
Site	\$ -	\$ 4,042,300.00	
Space	\$ -	\$ 6,915,000.00	\$ 2,099,600.00
Space (Missing Circulation)	\$ -	\$ 3,924,418.20	
Technology	\$ 10,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 341,900.00	\$8,030,784.54	
3	\$ -	\$6,936,418.20	\$ 2,099,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 239,000.00	\$ 1,787,961.94	\$ 1,809,600.00
Administration	\$ 7,900.00	\$ 287,700.00	\$ 290,000.00
Food Service/Student Dining	\$ 55,000.00	\$ 1,318,200.00	\$ -
Media Center	\$ 5,000.00	\$ 1,112,022.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,827,600.00	\$ -
Site	\$ -	\$ 7,966,718.20	\$ -
Special Education	\$ 15,000.00	\$ 267,000.00	\$ -
Visual & Performing Arts	\$ 5,000.00	\$ 400,000.00	\$ -

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

# D McRAE ES



School:	D McRae ES
Original Year Built	1990
Capacity	743
Current Enrollment	541
Current Live-In Enrollment	508
2028-29 Live-In Enrollment	497
Live-In / Attend-Out	40
Live-Out / Attend-In	73

## COSTS BY SYSTEM BY YEAR

D. McRae ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$ -	\$2,625,350	\$ -	\$ -	\$ 19,500	\$ -	\$ -	\$ 623,350
Services - Mechanical	\$ 540,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 986,066	\$ -	\$ -	\$ -
Interiors	\$ 112,320	\$ 39,000	\$ -	\$ -	\$ 23,400	\$ -	\$ 156,000	\$ 19,500	\$ 260,000	\$ -
Services - Electrical	\$ -	\$1,117,103	\$ -	\$ -	\$ -	\$ -	\$1,803,371	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 468,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ 39,000	\$ 72,800	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

D. McRae ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 65,000	\$1,117,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 605,280	\$ 39,000	\$ -	\$2,664,350	\$ 96,200	\$ -	\$ 472,151	\$ -	\$ -	\$ -
Low	\$ 515,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,492,786	\$ 19,500	\$ 260,000	\$ 623,350

## ED ADEQUACY DATA

Campus	D. McRae ES
Existing Square Footage	68,050
Ed Adequacy Target Square Footage	86,520
Current Score	79.8%
Maximum Possible Score	80.7%
Cost to Achieve Maximum Score	\$ 446,400.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 371,600.00	\$ -	
Plumbing	\$ -	\$ 70,728.82	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 54,800.00	\$ 42,690.40	
Site	\$ -	\$ 3,560,000.00	
Space	\$ -	\$ 5,999,400.00	\$ -
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 20,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 419,400.00	\$7,108,819.22	
3	\$ 27,000.00	\$2,564,000.00	\$ -

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 321,100.00	\$ 1,483,396.62	\$ -
Administration	\$ 11,400.00	\$ 311,900.00	\$ -
Food Service/Student Dining	\$ 55,000.00	\$ 1,059,000.00	\$ -
Media Center	\$ 12,500.00	\$ 914,322.60	\$ -
PE/Athletics	\$ 16,600.00	\$ 1,762,200.00	\$ -
Site	\$ -	\$ 3,560,000.00	\$ -
Special Education	\$ 15,000.00	\$ 260,000.00	\$ -
Visual & Performing Arts	\$ 14,800.00	\$ 322,000.00	\$ -

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

# EDWARD J BRISCOE ES



School:	Edward J Briscoe ES
Original Year Built	1988
Capacity	560
Current Enrollment	265
Current Live-In Enrollment	324
2028-29 Live-In Enrollment	344
Live-In / Attend-Out	94
Live-Out / Attend-In	35

## COSTS BY SYSTEM BY YEAR

Edward J. Briscoe ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,746,554	\$ -	\$ 356,342	\$ -	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$1,067,007	\$ 177,090	\$ -	\$ -	\$ -	\$ 4,550	\$ 523,208	\$ 17,063	\$ -	\$ 270,959
Interiors	\$ 745,135	\$ -	\$ 89,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 930,612	\$ -
Services - Electrical	\$ 854,923	\$ -	\$ -	\$ -	\$ -	\$1,064,669	\$ 229,933	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$1,843,634	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ 145,600	\$ -	\$ -	\$ -
Substructure	\$ 134,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Edward J. Briscoe ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 5,229,249	\$ 177,090	\$ 446,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 2,215,669	\$ -	\$ -	\$ -	\$ 3,250	\$1,121,219	\$ 188,113	\$ -	\$ -	\$ -
Low	\$ 453,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,628	\$ 17,063	\$ 930,612	\$ 270,959

## ED ADEQUACY DATA

Campus	Edward J. Briscoe ES
Existing Square Footage	52,758
Ed Adequacy Target Square Footage	71,680
Current Score	77.9%
Maximum Possible Score	78.7%
Cost to Achieve Maximum Score	\$ 350,200.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 295,200.00	\$ -	
Plumbing	\$ -	\$ 64,121.47	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 50,000.00	\$ 109,029.40	
Site	\$ -	\$ 634,900.00	
Space	\$ -	\$ 3,768,000.00	\$ 4,071,600.00
Space (Missing Circulation)	\$ -	\$ 187,511.94	
Technology	\$ 5,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 350,200.00	\$4,576,050.87	
3	\$ -	\$ 187,511.94	\$ 4,071,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 240,700.00	\$ 1,133,439.00	\$ 1,316,600.00
Administration	\$ 5,000.00	\$ 239,900.00	\$ 377,000.00
Food Service/Student Dining	\$ 50,000.00	\$ 600,900.00	\$ -
Media Center	\$ 12,500.00	\$ 798,522.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 540,300.00	\$ 2,378,000.00
Site	\$ -	\$ 822,411.94	\$ -
Special Education	\$ 17,000.00	\$ 317,344.07	\$ -
Visual & Performing Arts	\$ 10,000.00	\$ 310,745.20	\$ -

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

# MORNINGSIDE ES



School:	Morningside ES
Original Year Built	1935
Capacity	903
Current Enrollment	417
Current Live-In Enrollment	441
2028-29 Live-In Enrollment	396
Live-In / Attend-Out	90
Live-Out / Attend-In	66

## COSTS BY SYSTEM BY YEAR

Morningside ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 2,914,600	\$ -	\$ -	\$ 52,000	\$ 1,773,452	\$ -	\$ 13,000	\$ -	\$ 949,000	\$ 58,973
Services - Mechanical	\$ 607,006	\$ 499,650	\$ 388,398	\$ 596,220	\$ 838,500	\$ 113,750	\$ 240,747	\$ -	\$ 201,175	\$ -
Interiors	\$ 215,486	\$ 351,521	\$ 19,500	\$ 6,500	\$ 278,496	\$ 69,627	\$ 565,344	\$ 110,500	\$ 423,588	\$ 309,475
Services - Electrical	\$ 13,000	\$ 809,115	\$ 676,276	\$ -	\$ -	\$ 1,749,915	\$ 835,280	\$ -	\$ 24,002	\$ 93,544
Equipment and Furnishings	\$ 393,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ 31,200	\$ -	\$ 679,900	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Morningside ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 2,932,150	\$ 463,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 762,876	\$ 1,196,805	\$ 1,084,174	\$ 654,720	\$ 2,890,448	\$ 2,011,292	\$ -	\$ -	\$ -	\$ 93,544
Low	\$ 513,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,685,570	\$ 110,500	\$ 2,277,665	\$ 368,449

## ED ADEQUACY DATA

Campus	Morningside ES
Existing Square Footage	85,970
Ed Adequacy Target Square Footage	103,824
Current Score	83.0%
Maximum Possible Score	83.6%
Cost to Achieve Maximum Score	\$ 407,307.41

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 293,958.62	\$ 6,653.68	
Plumbing	\$ -	\$ 239,985.88	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 54,800.00	\$ 60,380.80	
Site	\$ -	\$ 3,268,000.00	
Space	\$ -	\$ 5,859,300.00	\$ 411,800.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 52,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 401,258.62	\$ 7,630,320.36	
3	\$ -	\$ 1,804,000.00	\$ 411,800.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 270,913.79	\$ 1,498,245.21	\$ 232,000.00
Administration	\$ 9,844.83	\$ 323,000.00	\$ 179,800.00
Food Service/Student Dining	\$ 55,000.00	\$ 1,308,300.00	\$ -
Media Center	\$ 12,500.00	\$ 1,110,900.00	\$ -
PE/Athletics	\$ 16,600.00	\$ 1,223,400.00	\$ -
Site	\$ -	\$ 3,268,000.00	\$ -
Special Education	\$ 18,600.00	\$ 266,121.47	\$ -
Visual & Performing Arts	\$ 23,848.79	\$ 436,353.68	\$ -

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

# SS DILLOW ES



School:	SS Dillow ES
Original Year Built	1937
Capacity	629
Current Enrollment	430
Current Live-In Enrollment	485
2028-29 Live-In Enrollment	433
Live-In / Attend-Out	90
Live-Out / Attend-In	35

## COSTS BY SYSTEM BY YEAR

S.S. Dillow ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,228,500	\$ -	\$ -	\$1,276,612	\$ 204,750	\$ 221,941	\$ -	\$ -	\$ 533,000	\$ 282,599
Services - Mechanical	\$2,723,747	\$ 45,500	\$1,106,261	\$ -	\$ 184,852	\$ -	\$ 68,900	\$ -	\$ -	\$ -
Interiors	\$ 251,554	\$ 86,450	\$ 32,500	\$ -	\$ -	\$ 195,000	\$ 292,500	\$ 100,100	\$ 144,950	\$ 364,000
Services - Electrical	\$ 746,126	\$ 242,050	\$ -	\$ -	\$ -	\$ -	\$1,027,478	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 417,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600	\$ -
Building Sitework	\$ 65,000	\$ 83,200	\$ 104,000	\$ 110,500	\$ -	\$1,560,000	\$ -	\$ -	\$ 208,000	\$ 19,500
Substructure	\$ 19,500	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

S.S. Dillow ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 4,085,028	\$ 339,550	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 784,684	\$ 117,650	\$1,106,261	\$1,439,112	\$ 389,602	\$1,976,941	\$ 478,102	\$ -	\$ -	\$ -
Low	\$ 582,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 910,776	\$ 100,100	\$ 901,550	\$ 666,099

## ED ADEQUACY DATA

Campus	S.S. Dillow ES
Existing Square Footage	64,490
Ed Adequacy Target Square Footage	71,680
Current Score	79.5%
Maximum Possible Score	80.6%
Cost to Achieve Maximum Score	\$ 459,052.24

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 396,503.45	\$ 6,653.68	
Plumbing	\$ -	\$ 125,000.00	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 50,000.00	\$ 29,422.60	
Site	\$ -	\$ 2,978,000.00	
Space	\$ -	\$ 4,067,100.00	\$ 841,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 6,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 291,003.45	\$5,204,176.28	
3	\$ 162,000.00	\$2,002,000.00	\$ 841,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 332,203.45	\$ 1,186,722.60	\$ 464,000.00
Administration	\$ 8,200.00	\$ 269,600.00	\$ 377,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 668,100.00	\$ -
Media Center	\$ 12,500.00	\$ 763,500.00	\$ -
PE/Athletics	\$ 16,600.00	\$ 615,900.00	\$ -
Site	\$ -	\$ 2,978,000.00	\$ -
Special Education	\$ 14,000.00	\$ 258,900.00	\$ -
Visual & Performing Arts	\$ 19,048.79	\$ 465,453.68	\$ -

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

# TA SIMS ES



School:	TA Sims ES
Original Year Built	1989
Capacity	743
Current Enrollment	565
Current Live-In Enrollment	581
2028-29 Live-In Enrollment	532
Live-In / Attend-Out	64
Live-Out / Attend-In	48

## COSTS BY SYSTEM BY YEAR

T.A. Sims ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$ -	\$1,276,704	\$ -	\$2,879,500	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$ 772,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,069,630	\$ -	\$ 2,600	\$ 7,800
Interiors	\$ 197,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ -	\$ 149,500	\$ 162,500
Services - Electrical	\$ 364,098	\$1,255,544	\$ -	\$ -	\$ -	\$ -	\$1,732,646	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 463,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ 195,000	\$ -	\$ -	\$ 15,600	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

T.A. Sims ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 364,098	\$1,255,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 928,076	\$ 195,000	\$ -	\$1,276,704	\$ 15,600	\$2,879,500	\$ 221,838	\$ -	\$ -	\$ -
Low	\$ 570,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,658,438	\$ -	\$ 152,100	\$ 170,300

## ED ADEQUACY DATA

Campus	T.A. Sims ES
Existing Square Footage	63,044
Ed Adequacy Target Square Footage	86,520
Current Score	77.6%
Maximum Possible Score	78.5%
Cost to Achieve Maximum Score	\$ 452,838.45

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 295,489.66	\$ 6,653.68	
Plumbing	\$ -	\$ 16,000.00	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 54,800.00	\$ 38,267.80	
Site	\$ -	\$ 2,822,500.00	
Space	\$ -	\$ 6,414,900.00	\$ 1,073,000.00
Space (Missing Circulation)	\$ -	\$ 422,724.84	
Technology	\$ 96,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 428,789.66	\$7,286,321.48	
3	\$ 18,000.00	\$2,434,724.84	\$ 1,073,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 306,989.66	\$ 1,535,845.20	\$ 696,000.00
Administration	\$ 11,400.00	\$ 218,300.00	\$ 377,000.00
Food Service/Student Dining	\$ 55,000.00	\$ 1,210,500.00	\$ -
Media Center	\$ 16,500.00	\$ 918,522.60	\$ -
PE/Athletics	\$ 16,600.00	\$ 1,887,300.00	\$ -
Site	\$ -	\$ 3,245,224.84	\$ -
Special Education	\$ 17,500.00	\$ 243,200.00	\$ -
Visual & Performing Arts	\$ 28,848.79	\$ 462,153.68	\$ -

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

# VAN ZANDT GUINN ES



School:	Van Zandt-Guinn ES
Original Year Built	2016
Capacity	629
Current Enrollment	346
Current Live-In Enrollment	320
2028-29 Live-In Enrollment	339
Live-In / Attend-Out	35
Live-Out / Attend-In	61

## COSTS BY SYSTEM BY YEAR

Van Zandt-Guinn ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$ -	\$ -	\$1,950,000	\$ -	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$ 1,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,300	\$ 650	\$ -	\$ -
Interiors	\$ 6,500	\$ -	\$ 7,150	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 97,500	\$ -
Services - Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,575	\$ -	\$ 72,377	\$ -	\$ -
Equipment and Furnishings	\$ 287,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Van Zandt-Guinn ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,950	\$ -	\$ 7,150	\$ 78,000	\$1,950,000	\$ 289,575	\$ -	\$ 41,995	\$ -	\$ -
Low	\$ 359,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,300	\$ 31,032	\$ 97,500	\$ -

## ED ADEQUACY DATA

Campus	Van Zandt-Guinn ES
Existing Square Footage	68,000
Ed Adequacy Target Square Footage	71,680
Current Score	83.9%
Maximum Possible Score	84.6%
Cost to Achieve Maximum Score	\$ 278,000.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 221,500.00	\$ -	
Plumbing	\$ -	\$ -	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 50,000.00	\$ 8,845.20	
Site	\$ -	\$ 2,933,500.00	
Space	\$ -	\$ 3,234,300.00	\$ 232,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 6,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 278,000.00	\$3,836,645.20	
3	\$ -	\$2,340,000.00	\$ 232,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 179,000.00	\$ 631,945.20	\$ 232,000.00
Administration	\$ 20,000.00	\$ 331,200.00	\$ -
Food Service/Student Dining	\$ 51,500.00	\$ 220,800.00	\$ -
Media Center	\$ 12,500.00	\$ 426,300.00	\$ -
PE/Athletics	\$ -	\$ 1,421,100.00	\$ -
Site	\$ -	\$ 2,933,500.00	\$ -
Special Education	\$ 5,000.00	\$ 27,900.00	\$ -
Visual & Performing Arts	\$ 10,000.00	\$ 183,900.00	\$ -

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