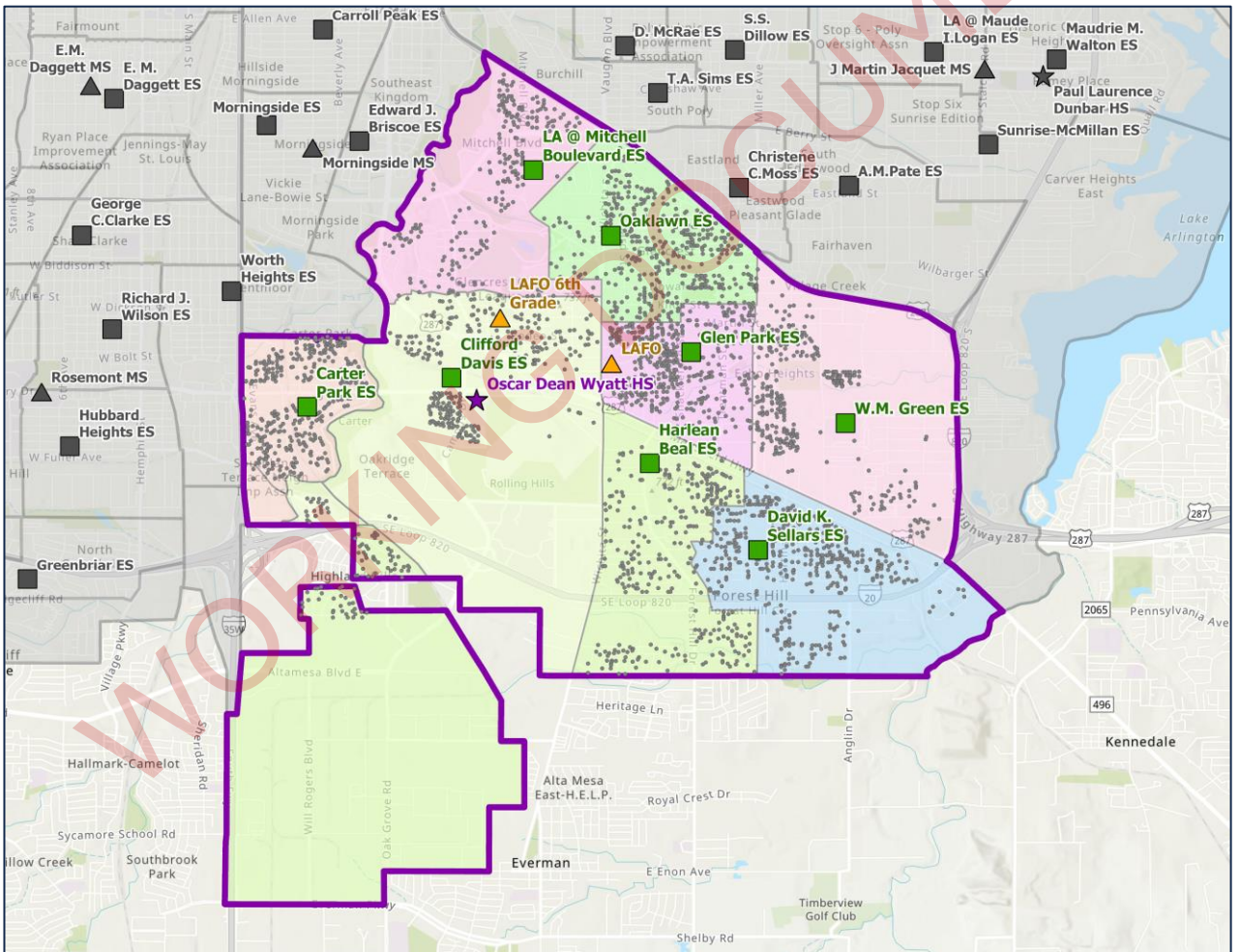


OSCAR DEAN WYATT PYRAMID

OSCAR DEAN WYATT PYRAMID MAP



PYRAMID LEVEL DATA



OSCAR DEAN WYATT

TASK FORCE NOTES

- Strategic planning for ESL and Dual Language programs to ensure staffing
- Special Education: staffing and appropriate space
- School capacity: space in building, not portables
- Inclusion: staffing and sci and SS
- Resource: space for intensive instruction

PYRAMID LEVEL DATA



OSCAR DEAN WYATT

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
Carter Park ES	674	439	65.1%	422	62.6%	348	51.6%	14.21%	76.96%
Clifford Davis ES	606	845	139.4%	895	147.7%	929	153.3%	11.68%	87.27%
David K Sellars ES	697	431	61.8%	426	61.1%	423	60.7%	21.17%	79.07%
Glen Park ES	697	452	64.8%	465	66.7%	422	60.5%	20.20%	78.32%
Harlean Beal ES	583	323	55.4%	323	55.4%	307	52.7%	10.08%	82.12%
LA @ Mitchell Boulevard ES	537	336	62.6%	325	60.5%	327	60.9%	19.98%	72.70%
Oaklawn ES	583	401	68.8%	438	75.1%	396	67.9%	5.15%	79.36%
WM Green ES	766	541	70.6%	583	76.1%	563	73.5%	8.08%	78.91%
ES Total	5,143	3,768	73.3%	3,877	75.4%	3,715	72.2%		

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
LAFO - 6th Grade									
LAFO MS	1,011	1,060	104.8%	1,406	139.1%	1,380	136.5%	16.96%	65.50%

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
Oscar Dean Wyatt HS	1,818	1,527	84.0%	2,404	132.2%	2,121	116.7%	1.81%	84.40%

PYRAMID NEEDS BY CAMPUS

Name	Size	Current Replacement Value	Current Need	Current FCI	5 Year FCI	10 Year FCI
Carter Park ES	67,461	\$ 36,655,386	\$ 5,208,466	14.21%	21.90%	28.34%
Clifford Davis ES	72,190	\$ 38,215,417	\$ 4,463,393	11.68%	35.16%	41.42%
David K. Sellars ES	57,597	\$ 40,274,332	\$ 8,528,026	21.17%	25.36%	31.76%
Glen Park ES	67,892	\$ 35,753,082	\$ 7,220,418	20.20%	35.00%	44.51%
Harlean Beal ES	67,475	\$ 37,577,762	\$ 3,789,242	10.08%	21.18%	33.25%
LA @ Mitchell Boulevard ES	52,405	\$ 32,362,580	\$ 6,466,054	19.98%	34.69%	38.73%
Oaklawn ES	62,127	\$ 33,852,692	\$ 1,743,239	5.15%	22.93%	35.08%
W.M. Green ES	87,307	\$ 41,425,589	\$ 3,345,656	8.08%	22.49%	31.47%
LAFO MS	111,717	\$ 61,368,761	\$ 10,405,131	16.96%	23.07%	31.92%
Oscar Dean Wyatt HS	283,440	\$ 182,144,482	\$ 3,294,158	1.81%	7.90%	10.42%

PYRAMID LEVEL DATA



OSCAR DEAN WYATT

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	7	22	30	20	29	29	29	29	29
-1	585	452	457	467	465	481	464	430	467	438
0	668	596	564	500	541	542	531	493	535	499
1	667	617	568	581	515	584	559	546	506	550
2	652	596	567	580	558	527	581	554	542	503
3	712	602	592	567	575	563	531	587	560	546
4	677	642	595	588	559	568	563	532	589	562
5	768	613	613	588	571	583	567	561	530	588
6	645	640	489	488	452	477	480	469	464	440
7	635	607	587	506	481	454	475	480	471	469
8	646	605	602	578	511	475	454	474	480	471
9	734	666	696	810	808	733	653	634	663	687
10	531	671	608	634	620	659	624	553	537	557
11	500	500	583	500	563	529	562	533	470	455
12	472	508	486	455	483	483	474	504	477	422
Total	8,913	8,322	8,029	7,872	7,722	7,687	7,547	7,379	7,320	7,216
PK-5	4,750	4,125	3,978	3,901	3,804	3,877	3,825	3,732	3,758	3,715
6th-8th	1,926	1,852	1,678	1,572	1,444	1,406	1,409	1,423	1,415	1,380
9th-12th	2,237	2,345	2,373	2,399	2,474	2,404	2,313	2,224	2,147	2,121

FCI GRID

Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Carter Park ES	14.21%	18.15%	21.87%	21.90%	21.90%	21.90%	25.37%	26.67%	28.34%	28.34%
Clifford Davis ES	11.68%	12.54%	14.64%	35.16%	35.16%	35.50%	37.82%	37.82%	41.42%	41.42%
David K. Sellars ES	21.17%	22.02%	22.91%	23.70%	25.36%	30.13%	31.72%	31.76%	31.76%	31.76%
Glen Park ES	20.20%	27.51%	28.39%	31.83%	35.00%	38.60%	41.83%	41.84%	44.49%	44.51%
Harlean Beal ES	10.08%	11.03%	17.18%	21.18%	21.18%	21.47%	29.34%	32.11%	33.25%	33.25%
LA @ Mitchell Boulevard ES	19.98%	33.30%	33.30%	33.48%	34.69%	34.70%	36.90%	36.90%	36.97%	38.73%
Oaklawn ES	5.15%	10.85%	10.89%	13.99%	22.93%	26.66%	31.45%	32.76%	34.89%	35.08%
W.M. Green ES	8.08%	20.58%	20.63%	22.36%	22.49%	24.81%	29.40%	29.95%	30.47%	31.47%
LAFO MS	16.96%	22.50%	22.62%	22.85%	23.07%	24.66%	30.74%	30.75%	31.91%	31.92%
Oscar Dean Wyatt HS	1.81%	1.84%	1.84%	2.42%	7.90%	7.90%	8.69%	8.69%	10.08%	10.42%

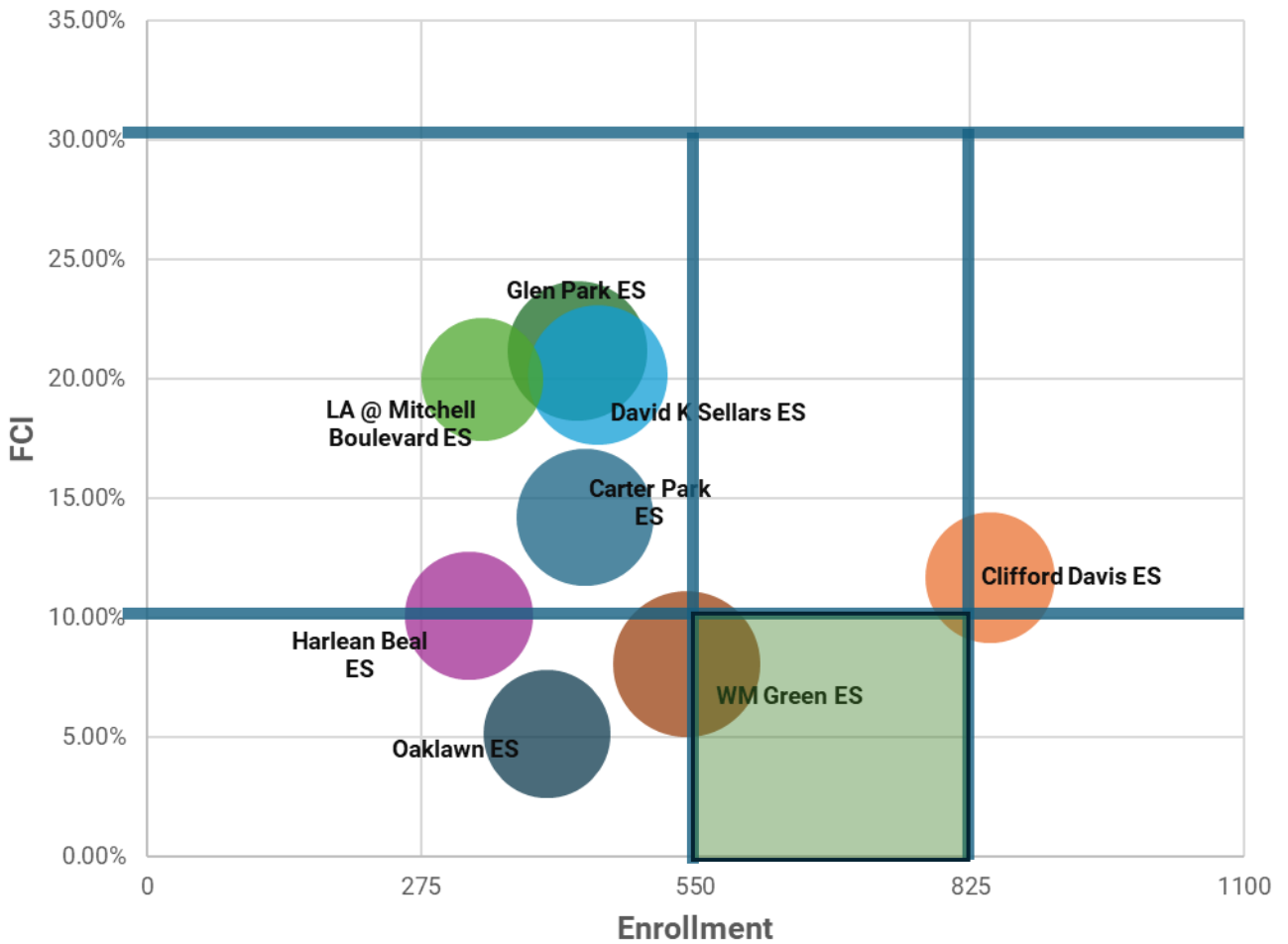
PYRAMID LEVEL DATA



OSCAR DEAN WYATT

ELEMENTARY BUBBLE DIAGRAM

FCI and Current Enrollment - Oscar Dean Wyatt Pyramid



OSCAR DEAN WYATT HS



School:	Oscar Dean Wyatt HS
Original Year Built	1967
Capacity	1,818
Current Enrollment	1,527
Current Live-In Enrollment	2,404
2028-29 Live-In Enrollment	2,121
Live-In / Attend-Out	1,035
Live-Out / Attend-In	158

COSTS BY SYSTEM BY YEAR

Oscar Dean Wyatt HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$ -	\$ -	\$9,987,250	\$ -	\$ 430,814	\$ -	\$1,758,900	\$ -
Services - Mechanical	\$1,901,899	\$ 56,875	\$ -	\$ -	\$ -	\$ -	\$ 83,647	\$ 11,700	\$ 8,762	\$ 231,246
Interiors	\$ 427,386	\$ -	\$ -	\$ -	\$ 5,850	\$ -	\$ 92,950	\$ -	\$ 570,310	\$ 158,535
Services - Electrical	\$ 135,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 789,682	\$ -	\$ -	\$ 223,470
Equipment and Furnishings	\$ 288,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 195,000	\$ -
Building Sitework	\$ 540,524	\$ -	\$ -	\$1,054,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Oscar Dean Wyatt HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 2,199,050	\$ 56,875	\$ -	\$ -	\$9,993,100	\$ -	\$ 17,316	\$ -	\$1,744,262	\$ 650
Low	\$ 1,095,108	\$ -	\$ -	\$1,054,235	\$ -	\$ -	\$1,405,776	\$ 11,700	\$ 788,710	\$ 612,601

ED ADEQUACY DATA

Campus	Oscar Dean Wyatt HS
Existing Square Footage	283,440
Ed Adequacy Target Square Footage	270,400
Current Score	84.4%
Maximum Possible Score	84.9%
Cost to Achieve Maximum Score	\$ 706,809.93

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 1,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 281,211.66	\$ -	
Mechanical	\$ -	\$ 15,000.00	
Physical Attributes	\$ 297,869.00	\$ 278,623.80	
Plumbing	\$ 3,629.27	\$ 3,629.27	
Safety & Security	\$ -	\$ -	
Site	\$ -	\$ 3,639,000.00	
Space	\$ -	\$ 9,108,300.00	\$ 10,654,600.00
Technology	\$ 123,100.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 439,000.00	
2	\$ 706,809.93	\$ 9,405,553.07	
3	\$ -	\$ 3,200,000.00	\$10,654,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Administration	\$ 30,900.00	\$ 228,629.27	\$ 957,000.00
Core Academics	\$ 185,944.83	\$ 2,540,575.20	\$ 2,784,000.00
CTE	\$ 56,569.00	\$ 782,022.60	\$ -
Food Service/Student Dining	\$ 50,000.00	\$ 900,300.00	\$ -
Media Center	\$ 1,600.00	\$ 1,200.00	\$ -
PE/Athletics	\$ 51,600.00	\$ 2,254,645.20	\$ 3,132,000.00
Site	\$ -	\$ 3,639,000.00	\$ -
Special Education	\$ 7,244.83	\$ 557,613.00	\$ 232,000.00
Visual & Performing Arts	\$ 322,951.27	\$ 2,140,567.80	\$ 3,549,600.00

LAFO MS



School:	LAFO MS
Original Year Built	1953
Capacity	1,011
Current Enrollment	1,060
Current Live-In Enrollment	1,406
2028-29 Live-In Enrollment	1,380
Live-In / Attend-Out	374
Live-Out / Attend-In	28

COSTS BY SYSTEM BY YEAR

LAFO MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$5,163,719	\$ -	\$ -	\$ -	\$ 65,000	\$ 336,334	\$ 721,103	\$ -	\$ 39,000	\$ -
Services - Mechanical	\$2,923,281	\$ -	\$ 75,266	\$ 52,325	\$ 3,900	\$ -	\$ 44,850	\$ 7,800	\$ 18,200	\$ -
Interiors	\$1,330,929	\$ 17,550	\$ -	\$ 86,532	\$ 4,550	\$ 638,982	\$1,087,455	\$ -	\$ 650,000	\$ 9,750
Services - Electrical	\$ 269,573	\$3,151,525	\$ -	\$ -	\$ -	\$ -	\$1,603,014	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 637,029	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 46,800	\$ -	\$ -	\$ -
Building Sitework	\$ 80,600	\$ 234,000	\$ -	\$ -	\$ -	\$ -	\$ 226,200	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

LAFO MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 8,343,056	\$3,281,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 345,849	\$ 121,550	\$ 75,266	\$ 138,857	\$ 138,450	\$ 975,316	\$ 711,368	\$ -	\$ -	\$ -
Low	\$ 1,716,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,018,054	\$ 7,800	\$ 707,200	\$ 9,750

ED ADEQUACY DATA

Campus	LAFO MS
Existing Square Footage	111,717
Ideal Target Square Footage	180,816
Current Score	65.5%
Maximum Possible Score	66.8%
Cost to Achieve Maximum Score	\$ 1,360,961.64

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 535,666.83	\$ -	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 709,907.00	\$ 46,535.60	
Plumbing	\$ 10,887.81	\$ 164,577.60	
Site	\$ -	\$ 5,406,100.00	
Space	\$ -	\$12,376,200.00	\$ 7,319,600.00
Space (Missing Circulation)	\$ -	\$ 9,551,440.00	
Technology	\$ 104,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ 1,206,100.00	
2	\$1,360,961.64	\$ 16,787,313.20	
3	\$ -	\$ 9,551,440.00	7,319,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 310,000.00	\$ 3,599,615.30	\$ 4,002,000.00
Administration	\$ 151,520.83	\$ 182,521.47	\$ -
CTE	\$ 69,246.00	\$ 529,903.74	\$ 1,160,000.00
Food Service/Student Dining	\$ 57,000.00	\$ 1,249,800.00	\$ -
Media Center	\$ 13,500.00	\$ 307,500.00	\$ -
PE/Athletics	\$ 340,000.00	\$ 2,938,422.60	\$ 696,000.00
Performing/Visual Arts	\$ 350,448.81	\$ 3,249,646.35	\$ 1,461,600.00
Site	\$ -	\$14,957,540.00	\$ -
Special Education	\$ 69,246.00	\$ 529,903.74	\$ -

*Site includes missing circulation space category as non-constructable

CARTER PARK ES



School:	Carter Park ES
Original Year Built	1957
Capacity	674
Current Enrollment	439
Current Live-In Enrollment	422
2028-29 Live-In Enrollment	348
Live-In / Attend-Out	43
Live-Out / Attend-In	60

COSTS BY SYSTEM BY YEAR

Carter Park ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,649,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -
Services - Mechanical	\$2,328,038	\$ -	\$ 18,200	\$ -	\$ -	\$ -	\$ 316,145	\$ 133,944	\$ 76,050	\$ -
Interiors	\$ 386,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,738	\$ -	\$ 535,573	\$ -
Services - Electrical	\$ 237,868	\$ -	\$1,346,270	\$ -	\$ -	\$ -	\$ 788,609	\$ 345,320	\$ -	\$ -
Equipment and Furnishings	\$ 307,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,500	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$1,442,773	\$ -	\$ 13,000	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ -
Substructure	\$ 234,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Carter Park ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 4,390,562	\$1,442,773	\$1,364,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 423,354	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ 390,408	\$ 61,144	\$ -	\$ -
Low	\$ 394,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 878,585	\$ 418,120	\$ 611,623	\$ -

ED ADEQUACY DATA

Campus	Carter Park ES
Existing Square Footage	67,461
Ed Adequacy Target Square Footage	86,520
Current Score	77.0%
Maximum Possible Score	77.6%
Cost to Achieve Maximum Score	\$ 309,548.79

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 247,000.00	\$ 6,653.68	
Plumbing	\$ -	\$ 55,107.35	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 50,000.00	\$ 33,845.20	
Site	\$ -	\$ 3,448,000.00	
Space	\$ -	\$ 4,139,400.00	\$ 3,004,400.00
Space (Missing Circulation)	\$ -	\$ 567,033.58	
Technology	\$ 6,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 294,500.00	\$5,273,006.23	
3	\$ 9,000.00	\$2,977,033.58	\$ 3,004,400.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 182,500.00	\$ 666,529.95	\$ 2,337,400.00
Administration	\$ 5,000.00	\$ 115,800.00	\$ 667,000.00
Food Service/Student Dining	\$ 51,500.00	\$ 957,600.00	\$ -
Media Center	\$ 12,500.00	\$ 735,600.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,128,900.00	\$ -
Site	\$ -	\$ 4,015,033.58	\$ -
Special Education	\$ 24,000.00	\$ 230,600.00	\$ -
Visual & Performing Arts	\$ 19,048.79	\$ 399,976.28	\$ -

*Site includes missing circulation space category as non-constructable

CLIFFORD DAVIS ES



School:	Clifford Davis ES
Original Year Built	2002
Capacity	606
Current Enrollment	845
Current Live-In Enrollment	895
2028-29 Live-In Enrollment	929
Live-In / Attend-Out	70
Live-Out / Attend-In	20

COSTS BY SYSTEM BY YEAR

Clifford Davis ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,164,200	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$ 48,750	\$ -	\$ 331,055	\$ 917,963	\$ -	\$ -	\$ 68,900	\$ -	\$ 135,776	\$ -
Interiors	\$ 504,078	\$ -	\$ 471,910	\$2,468,304	\$ -	\$ -	\$ 406,400	\$ -	\$ -	\$ -
Services - Electrical	\$ 383,664	\$ -	\$ -	\$1,323,016	\$ -	\$ -	\$ 411,894	\$ -	\$ 912,470	\$ -
Equipment and Furnishings	\$ 297,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000	\$ -
Building Sitework	\$ 65,000	\$ 328,900	\$ -	\$3,130,400	\$ -	\$ 52,000	\$ -	\$ -	\$ 173,108	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Clifford Davis ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 4,083,793	\$ 328,900	\$ 802,965	\$6,177,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ -	\$ -	\$ -	\$1,662,437	\$ -	\$ 130,000	\$ -	\$ -	\$ 353,935	\$ -
Low	\$ 379,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 887,194	\$ -	\$1,023,419	\$ -

ED ADEQUACY DATA

Campus	Clifford Davis ES
Existing Square Footage	72,190
Ed Adequacy Target Square Footage	71,680
Current Score	87.3%
Maximum Possible Score	88.0%
Cost to Achieve Maximum Score	\$ 292,000.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 228,000.00	\$ -	
Plumbing	\$ -	\$ 21,121.47	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 50,000.00	\$ 88,452.00	
Site	\$ -	\$ 1,740,400.00	
Space	\$ -	\$ 3,004,200.00	\$ 145,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 14,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 292,000.00	\$3,568,173.47	
3	\$ -	\$1,286,000.00	\$ 145,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 180,000.00	\$ 502,505.67	\$ -
Administration	\$ 12,500.00	\$ 235,122.60	\$ 145,000.00
Food Service/Student Dining	\$ 51,500.00	\$ 231,900.00	\$ -
Media Center	\$ 15,000.00	\$ 521,322.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,190,400.00	\$ -
Site	\$ -	\$ 1,740,400.00	\$ -
Special Education	\$ 5,000.00	\$ 206,700.00	\$ -
Visual & Performing Arts	\$ 13,000.00	\$ 225,822.60	\$ -

*Site includes missing circulation space category as non-constructable

DAVID K SELLARS ES



School:	David K Sellars ES
Original Year Built	1966
Capacity	697
Current Enrollment	431
Current Live-In Enrollment	426
2028-29 Live-In Enrollment	423
Live-In / Attend-Out	25
Live-Out / Attend-In	30

COSTS BY SYSTEM BY YEAR

David K. Sellars ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,097,946	\$ -	\$ -	\$ 4,550	\$ -	\$ 427,960	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$2,205,163	\$ 8,450	\$ 360,069	\$ 312,000	\$ -	\$ -	\$ 42,900	\$ 15,600	\$ 1,950	\$ -
Interiors	\$1,915,845	\$ 329,923	\$ -	\$ -	\$ 672,513	\$ -	\$ -	\$ -	\$ -	\$ -
Services - Electrical	\$ 791,810	\$ -	\$ -	\$ -	\$ -	\$1,438,969	\$ 473,812	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 449,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ -
Building Sitework	\$ 68,250	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ 32,500	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

David K. Sellars ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 6,841,629	\$ 338,373	\$ 360,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,211,050	\$ -	\$ -	\$ 316,550	\$ 672,513	\$1,918,929	\$ 417,290	\$ -	\$ -	\$ -
Low	\$ 475,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,923	\$ 15,600	\$ 1,950	\$ -

ED ADEQUACY DATA

Campus	David K. Sellars ES
Existing Square Footage	70,097
Ed Adequacy Target Square Footage	86,520
Current Score	79.1%
Maximum Possible Score	79.8%
Cost to Achieve Maximum Score	\$ 390,851.72

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 16,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 264,351.72	\$ -	
Plumbing	\$ -	\$ 156,214.70	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 50,000.00	\$ 66,339.00	
Site	\$ -	\$ 2,833,800.00	
Space	\$ -	\$ 4,841,400.00	\$ 2,215,600.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 60,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 381,851.72	\$6,153,753.70	
3	\$ 9,000.00	\$1,744,000.00	\$ 2,215,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 262,406.90	\$ 1,121,109.63	\$ 1,780,600.00
Administration	\$ 15,600.00	\$ 234,900.00	\$ 435,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 1,191,600.00	\$ -
Media Center	\$ 16,500.00	\$ 1,121,700.00	\$ -
PE/Athletics	\$ 16,600.00	\$ 753,300.00	\$ -
Site	\$ -	\$ 2,833,800.00	\$ -
Special Education	\$ 7,500.00	\$ 298,744.07	\$ -
Visual & Performing Arts	\$ 15,744.83	\$ 342,600.00	\$ -

*Site includes missing circulation space category as non-constructable

GLEN PARK ES



School:	Glen Park ES
Original Year Built	1953
Capacity	697
Current Enrollment	452
Current Live-In Enrollment	465
2028-29 Live-In Enrollment	422
Live-In / Attend-Out	26
Live-Out / Attend-In	13

COSTS BY SYSTEM BY YEAR

Glen Park ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,780,831	\$ 13,000	\$ -	\$ 13,000	\$ 349,795	\$ -	\$ -	\$ -	\$ 481,932	\$ -
Services - Mechanical	\$1,772,395	\$ -	\$ 313,921	\$1,217,089	\$ 72,800	\$ -	\$ 53,564	\$ 1,950	\$ -	\$ 5,698
Interiors	\$1,635,581	\$ 990,147	\$ -	\$ -	\$ 373,776	\$ -	\$ -	\$ -	\$ 466,641	\$ -
Services - Electrical	\$ 607,811	\$ 35,417	\$ -	\$ -	\$ -	\$1,254,542	\$ 943,618	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 330,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,883	\$ -	\$ -	\$ -
Building Sitework	\$ 93,600	\$1,576,465	\$ -	\$ -	\$ -	\$ 32,500	\$ 26,000	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ 337,532	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Glen Park ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 6,046,038	\$2,615,029	\$ 313,921	\$1,217,089	\$ 687,327	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 757,600	\$ -	\$ -	\$ 13,000	\$ 446,576	\$1,287,042	\$ 384,597	\$ -	\$ 258,254	\$ 5,698
Low	\$ 416,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 771,468	\$ 1,950	\$ 690,319	\$ -

ED ADEQUACY DATA

Campus	Glen Park ES
Existing Square Footage	67,892
Ed Adequacy Target Square Footage	86,520
Current Score	78.3%
Maximum Possible Score	79.0%
Cost to Achieve Maximum Score	\$ 328,248.79

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 248,600.00	\$ 6,653.68	
Plumbing	\$ -	\$ 107,758.54	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 59,600.00	\$ 8,845.20	
Site	\$ -	\$ 3,534,000.00	
Space	\$ -	\$ 4,763,400.00	\$ 1,682,000.00
Space (Missing Circulation)	\$ -	\$ 447,916.39	
Technology	\$ 14,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 322,200.00	\$6,106,657.42	
3	\$ -	\$2,761,916.39	\$ 1,682,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 209,300.00	\$ 1,204,381.14	\$ 1,392,000.00
Administration	\$ 5,000.00	\$ 287,600.00	\$ 290,000.00
Food Service/Student Dining	\$ 51,500.00	\$ 867,600.00	\$ -
Media Center	\$ 10,000.00	\$ 756,600.00	\$ -
PE/Athletics	\$ 16,600.00	\$ 1,144,800.00	\$ -
Site	\$ -	\$ 3,981,916.39	\$ -
Special Education	\$ 15,000.00	\$ 191,000.00	\$ -
Visual & Performing Arts	\$ 20,848.79	\$ 434,676.28	\$ -

*Site includes missing circulation space category as non-constructable

HARLEAN BEAL ES



School:	Harlean Beal ES
Original Year Built	1948
Capacity	583
Current Enrollment	323
Current Live-In Enrollment	323
2028-29 Live-In Enrollment	307
Live-In / Attend-Out	55
Live-Out / Attend-In	55

COSTS BY SYSTEM BY YEAR

Harlean Beal ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 958,040	\$ -	\$ -	\$ -	\$ -	\$ 110,500	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$ 688,596	\$ 354,049	\$ 806,488	\$ -	\$ -	\$ -	\$ 34,450	\$ 65,000	\$ -	\$ -
Interiors	\$1,188,568	\$ -	\$ 91,395	\$1,502,264	\$ -	\$ -	\$ 837,446	\$ -	\$ 65,000	\$ -
Services - Electrical	\$ 414,213	\$ -	\$1,414,911	\$ -	\$ -	\$ -	\$ 591,798	\$ 975,849	\$ -	\$ -
Equipment and Furnishings	\$ 313,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,561	\$ -
Building Sitework	\$ 225,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,492,400	\$ -	\$ 130,052	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Harlean Beal ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Urgent	\$ 902,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
High	\$ 2,149,136	\$ 354,049	\$2,312,794	\$1,096,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 316,207	\$ -	\$ -	\$ 405,509	\$ -	\$ 110,500	\$ -	\$ 249,996	\$ -	\$ -
Low	\$ 420,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,956,094	\$ 790,853	\$ 427,613	\$ -

ED ADEQUACY DATA

Campus	Harlean Beal ES
Existing Square Footage	67,475
Ed Adequacy Target Square Footage	71,680
Current Score	82.1%
Maximum Possible Score	82.9%
Cost to Achieve Maximum Score	\$ 331,589.66

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 3,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 237,289.66	\$ -	
Plumbing	\$ -	\$ 9,000.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 54,800.00	\$ 86,916.40	
Site	\$ -	\$ 3,018,300.00	
Space	\$ -	\$ 3,378,600.00	\$ 609,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 36,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 313,589.66	\$4,046,816.40	
3	\$ 18,000.00	\$2,446,000.00	\$ 609,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 210,689.66	\$ 720,948.60	\$ 232,000.00
Administration	\$ 18,100.00	\$ 95,400.00	\$ 377,000.00
Food Service/Student Dining	\$ 51,500.00	\$ 472,500.00	\$ -
Media Center	\$ 10,000.00	\$ 766,422.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 971,100.00	\$ -
Site	\$ -	\$ 3,018,300.00	\$ -
Special Education	\$ 7,500.00	\$ 299,922.60	\$ -
Visual & Performing Arts	\$ 18,800.00	\$ 148,222.60	\$ -

*Site includes missing circulation space category as non-constructable

LA @ MITCHELL BOULEVARD ES



School:	LA @ Mitchell Boulevard ES
Original Year Built	1953
Capacity	537
Current Enrollment	336
Current Live-In Enrollment	325
2028-29 Live-In Enrollment	327
Live-In / Attend-Out	34
Live-Out / Attend-In	45

COSTS BY SYSTEM BY YEAR

LA @ Mitchell Boulevard ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,937,178	\$ 6,500	\$ -	\$ 58,500	\$ 292,473	\$ -	\$ -	\$ -	\$ 23,357	\$ -
Services - Mechanical	\$1,518,262	\$ -	\$ -	\$ -	\$ -	\$ 4,550	\$ 164,700	\$ -	\$ -	\$ 281,226
Interiors	\$ 667,045	\$1,536,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,389
Services - Electrical	\$ 963,605	\$1,123,883	\$ -	\$ -	\$ -	\$ -	\$ 512,290	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 314,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$1,643,200	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ 99,288	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

LA @ Mitchell Boulevard ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 5,489,905	\$4,309,932	\$ -	\$ -	\$ 391,760	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 562,373	\$ -	\$ -	\$ 58,500	\$ -	\$ 4,550	\$ 20,853	\$ -	\$ 23,357	\$ -
Low	\$ 413,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 688,637	\$ -	\$ -	\$ 571,615

ED ADEQUACY DATA

Campus	LA @ Mitchell Boulevard ES
Existing Square Footage	52,405
Ed Adequacy Target Square Footage	71,680
Current Score	72.7%
Maximum Possible Score	73.5%
Cost to Achieve Maximum Score	\$ 327,538.45

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 259,689.66	\$ 6,653.68	
Plumbing	\$ -	\$ 44,000.00	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 56,300.00	\$ 73,648.60	
Site	\$ -	\$ 2,844,100.00	
Space	\$ -	\$ 3,943,800.00	\$ 3,387,200.00
Space (Missing Circulation)	\$ -	\$ 722,814.24	
Technology	\$ 5,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 294,489.66	\$4,822,202.28	
3	\$ 27,000.00	\$2,812,814.24	\$ 3,387,200.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 156,344.83	\$ 684,958.20	\$ 2,012,600.00
Administration	\$ 21,344.83	\$ 185,822.60	\$ 394,400.00
Food Service/Student Dining	\$ 56,500.00	\$ 893,700.00	\$ -
Media Center	\$ 53,000.00	\$ 939,522.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 892,200.00	\$ -
Site	\$ -	\$ 3,566,914.24	\$ -
Special Education	\$ -	\$ -	\$ 980,200.00
Visual & Performing Arts	\$ 25,348.79	\$ 471,898.88	\$ -

*Site includes missing circulation space category as non-constructable

OAKLAWN ES



School:	Oaklawn ES
Original Year Built	1935
Capacity	583
Current Enrollment	401
Current Live-In Enrollment	438
2028-29 Live-In Enrollment	396
Live-In / Attend-Out	59
Live-Out / Attend-In	22

COSTS BY SYSTEM BY YEAR

Oaklawn ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 204,750	\$ -	\$ -	\$ 84,500	\$2,629,250	\$ -	\$ 13,000	\$ -	\$ -	\$ -
Services - Mechanical	\$1,145,109	\$ 463,589	\$ -	\$ 278,867	\$ 54,600	\$ -	\$ 47,450	\$ 21,574	\$ 36,400	\$ -
Interiors	\$ 57,980	\$ 633,166	\$ 13,000	\$ 58,500	\$ 130,000	\$ -	\$ 444,843	\$ 422,500	\$ 684,175	\$ -
Services - Electrical	\$ 13,000	\$ 663,030	\$ -	\$ 630,502	\$ -	\$1,209,941	\$ 605,575	\$ -	\$ -	\$ 64,350
Equipment and Furnishings	\$ 291,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600	\$ -	\$ -	\$ -
Building Sitework	\$ 31,200	\$ 169,000	\$ -	\$ -	\$ 211,900	\$ 52,000	\$ 494,000	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Oaklawn ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 217,750	\$ 521,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,211,409	\$1,406,821	\$ 13,000	\$1,052,370	\$3,025,750	\$1,261,941	\$ -	\$ 21,574	\$ -	\$ 64,350
Low	\$ 314,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,620,468	\$ 422,500	\$ 720,575	\$ -

ED ADEQUACY DATA

Campus	Oaklawn ES
Existing Square Footage	62,127
Ed Adequacy Target Square Footage	71,680
Current Score	79.4%
Maximum Possible Score	80.0%
Cost to Achieve Maximum Score	\$ 247,648.79

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 223,000.00	\$ 6,653.68	
Plumbing	\$ -	\$ 100,107.35	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 9,600.00	\$ 25,000.00	
Site	\$ -	\$ 3,070,000.00	
Space	\$ -	\$ 4,060,200.00	\$ 1,073,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 9,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 241,600.00	\$5,167,961.03	
3	\$ -	\$2,094,000.00	\$ 1,073,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 180,000.00	\$ 937,807.35	\$ 696,000.00
Administration	\$ 5,000.00	\$ 183,600.00	\$ 377,000.00
Food Service/Student Dining	\$ 5,000.00	\$ 610,200.00	\$ -
Media Center	\$ 14,000.00	\$ 730,800.00	\$ -
PE/Athletics	\$ 4,800.00	\$ 1,036,800.00	\$ -
Site	\$ -	\$ 3,070,000.00	\$ -
Special Education	\$ 15,000.00	\$ 250,400.00	\$ -
Visual & Performing Arts	\$ 23,848.79	\$ 442,353.68	\$ -

*Site includes missing circulation space category as non-constructable

WM GREEN ES



School:	WM Green ES
Original Year Built	1959
Capacity	766
Current Enrollment	541
Current Live-In Enrollment	583
2028-29 Live-In Enrollment	563
Live-In / Attend-Out	62
Live-Out / Attend-In	20

COSTS BY SYSTEM BY YEAR

W.M. Green ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 854,750	\$3,640,000	\$ -	\$ -	\$ -	\$ -	\$ 157,391	\$ -	\$ 32,161	\$ -
Services - Mechanical	\$1,940,168	\$ 1,950	\$ 8,450	\$ 298,025	\$ 975	\$ 374,612	\$ 90,143	\$ -	\$ -	\$ -
Interiors	\$ 111,988	\$ -	\$ 13,000	\$ 195,000	\$ -	\$ -	\$ 726,528	\$ 227,500	\$ 185,282	\$ 93,600
Services - Electrical	\$ 1,300	\$1,519,504	\$ -	\$ -	\$ -	\$ -	\$ 845,431	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 372,450	\$ -	\$ -	\$ -	\$ -	\$ 11,050	\$ 15,600	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ 19,500	\$ -	\$ 221,000	\$ 52,000	\$ 578,500	\$ 65,000	\$ -	\$ -	\$ 318,500
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

W.M. Green ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 1,534,017	\$5,159,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,344,880	\$ 21,450	\$ 21,450	\$ 714,025	\$ 52,975	\$ 964,162	\$ 206,972	\$ -	\$ -	\$ -
Low	\$ 466,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,693,121	\$ 227,500	\$ 217,443	\$ 412,100

ED ADEQUACY DATA

Campus	W.M. Green ES
Existing Square Footage	87,307
Ed Adequacy Target Square Footage	86,520
Current Score	78.9%
Maximum Possible Score	79.6%
Cost to Achieve Maximum Score	\$ 367,693.62

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 1,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 274,344.83	\$ 6,653.68	
Plumbing	\$ -	\$ 55,500.00	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 54,800.00	\$ 25,000.00	
Site	\$ -	\$ 3,356,800.00	
Space	\$ -	\$ 5,088,300.00	\$ 1,682,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 31,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 352,644.83	\$6,132,253.68	
3	\$ 9,000.00	\$2,400,000.00	\$ 1,682,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 245,744.83	\$ 950,300.00	\$ 928,000.00
Administration	\$ 6,600.00	\$ 195,800.00	\$ 754,000.00
Food Service/Student Dining	\$ 51,500.00	\$ 1,275,000.00	\$ -
Media Center	\$ 15,000.00	\$ 1,097,700.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,053,000.00	\$ -
Site	\$ -	\$ 3,356,800.00	\$ -
Special Education	\$ 10,000.00	\$ 218,300.00	\$ -
Visual & Performing Arts	\$ 23,848.79	\$ 385,353.68	\$ -

*Site includes missing circulation space category as non-constructable