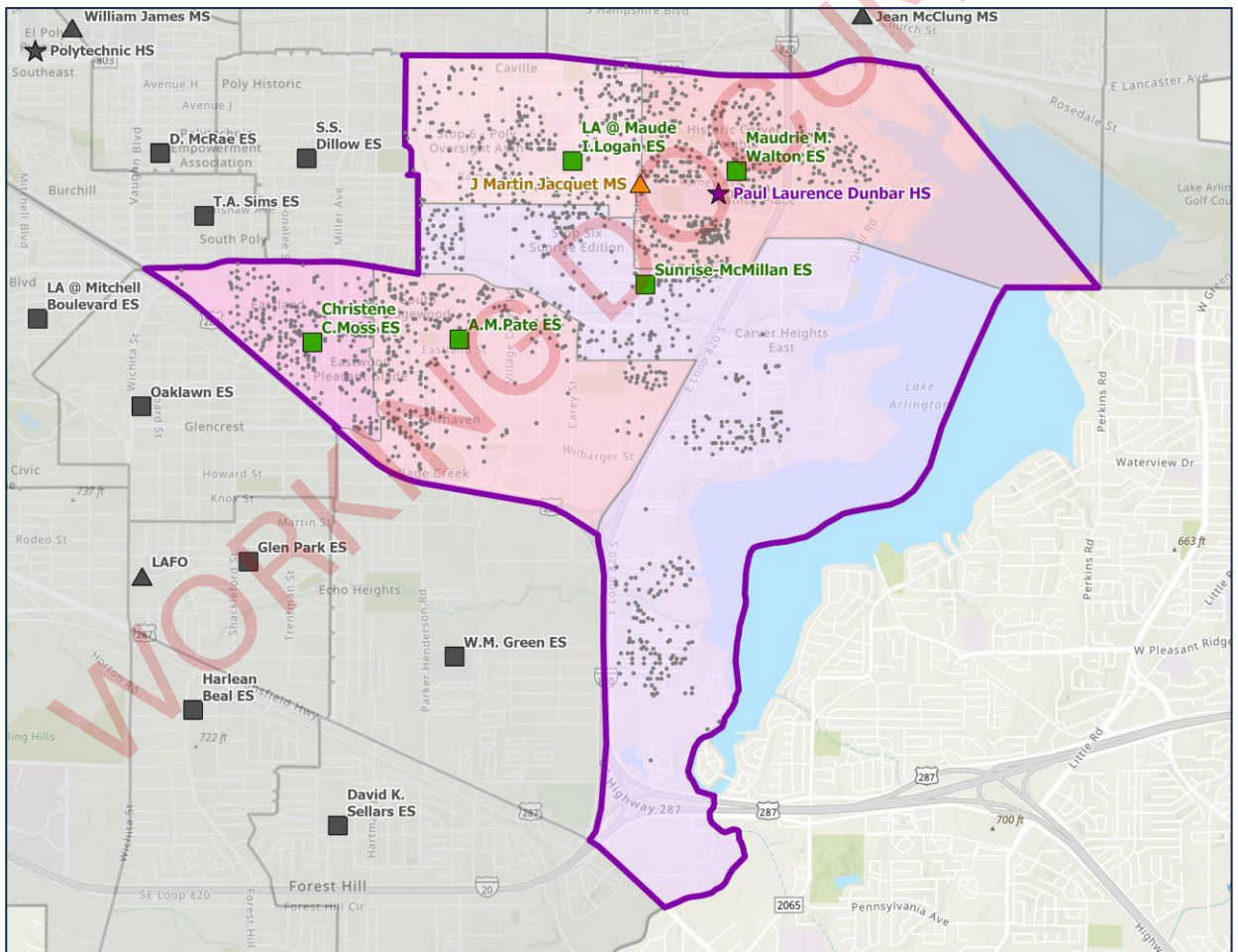


PAUL LAURENCE DUNBAR PYRAMID

PAUL LAURENCE DUNBAR PYRAMID MAP



PYRAMID LEVEL DATA



PAUL LAURENCE DUNBAR

TASK FORCE NOTES

- Influx of ES campuses, low enrollment
- Grade level framework K-8 / K-6
- Program loss, transfer to charter
- Transportation

PYRAMID LEVEL DATA



PAUL LAURENCE DUNBAR

| 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 |
|-----------------------|-------------------|----------------|---------------------|--------------|--------------------------|---------------------------|---------------------------------------|--------|----------------------------|
| AM Pate ES | 560 | 223 | 39.8% | 355 | 63.4% | 348 | 62.1% | 17.96% | 78.63% |
| Christene C Moss ES | 674 | 395 | 58.6% | 210 | 31.2% | 199 | 29.5% | 17.83% | 76.59% |
| LA @ Maude I Logan ES | 606 | 325 | 53.6% | 260 | 42.9% | 248 | 40.9% | 15.81% | 81.40% |
| Maudrie M Walton ES | 514 | 273 | 53.1% | 342 | 66.5% | 338 | 65.8% | 8.66% | 79.70% |
| Sunrise McMillan ES | 537 | 414 | 77.1% | 412 | 76.7% | 376 | 70.0% | 15.20% | 73.04% |
| ES Total | 2,891 | 1,630 | 56.4% | 1,579 | 54.6% | 1,509 | 52.2% | | |

| 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 Martin Jacquet MS | 1,010 | 577 | 57.2% | 669 | 66.3% | 602 | 59.6% | 18.63% | 64.60% |

| 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 |
|-------------------------|-------------------|----------------|---------------------|--------------|--------------------------|---------------------------|---------------------------------------|-------|----------------------------|
| Paul Laurence Dunbar HS | 1,158 | 834 | 72.0% | 1,137 | 98.2% | 1,038 | 89.6% | 6.21% | 83.50% |

PYRAMID NEEDS BY CAMPUS

| Name | Size | Current Replacement Value | Current Need | Current FCI | 5 Year FCI | 10 Year FCI |
|-------------------------|---------|---------------------------|---------------|-------------|------------|-------------|
| A.M. Pate ES | 59,781 | \$ 29,957,379 | \$ 5,380,293 | 17.96% | 25.34% | 35.90% |
| Christene C. Moss ES | 68,783 | \$ 35,725,086 | \$ 6,369,989 | 17.83% | 24.16% | 33.12% |
| LA @ Maude I. Logan ES | 64,739 | \$ 33,141,300 | \$ 5,238,160 | 15.81% | 26.01% | 34.73% |
| Maudrie M. Walton ES | 57,480 | \$ 31,362,264 | \$ 2,715,838 | 8.66% | 9.60% | 48.23% |
| Sunrise-McMillan ES | 57,788 | \$ 29,705,475 | \$ 4,516,529 | 15.20% | 20.09% | 28.69% |
| J Martin Jacquet MS | 114,137 | \$ 62,775,690 | \$ 11,695,278 | 18.63% | 23.83% | 32.78% |
| Paul Laurence Dunbar HS | 209,677 | \$ 135,247,944 | \$ 8,403,368 | 6.21% | 13.46% | 16.64% |

PYRAMID LEVEL DATA



PAUL LAURENCE DUNBAR

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 | 12 | 6 | 7 | 15 | 17 | 6 | 6 | 6 | 6 | 6 |
| -1 | 286 | 194 | 216 | 217 | 201 | 224 | 213 | 197 | 215 | 206 |
| 0 | 275 | 238 | 238 | 195 | 216 | 215 | 215 | 197 | 216 | 206 |
| 1 | 277 | 235 | 246 | 233 | 217 | 225 | 225 | 226 | 208 | 227 |
| 2 | 281 | 252 | 248 | 231 | 227 | 213 | 223 | 224 | 224 | 206 |
| 3 | 275 | 250 | 257 | 222 | 235 | 213 | 208 | 215 | 220 | 217 |
| 4 | 284 | 234 | 246 | 239 | 240 | 226 | 212 | 207 | 215 | 217 |
| 5 | 301 | 255 | 253 | 239 | 248 | 257 | 236 | 221 | 217 | 224 |
| 6 | 293 | 246 | 229 | 224 | 230 | 205 | 236 | 213 | 199 | 196 |
| 7 | 306 | 258 | 239 | 213 | 232 | 225 | 202 | 232 | 208 | 197 |
| 8 | 304 | 273 | 254 | 236 | 204 | 239 | 224 | 202 | 233 | 209 |
| 9 | 328 | 327 | 429 | 362 | 330 | 330 | 364 | 338 | 306 | 355 |
| 10 | 267 | 283 | 234 | 303 | 306 | 274 | 254 | 280 | 263 | 237 |
| 11 | 219 | 241 | 203 | 221 | 278 | 291 | 244 | 226 | 250 | 235 |
| 12 | 230 | 230 | 207 | 178 | 169 | 242 | 246 | 205 | 191 | 211 |
| Total | 3,938 | 3,522 | 3,506 | 3,328 | 3,350 | 3,385 | 3,308 | 3,189 | 3,171 | 3,149 |
| PK-5 | 1,991 | 1,664 | 1,711 | 1,591 | 1,601 | 1,579 | 1,538 | 1,493 | 1,521 | 1,509 |
| 6th-8th | 903 | 777 | 722 | 673 | 666 | 669 | 662 | 647 | 640 | 602 |
| 9th-12th | 1,044 | 1,081 | 1,073 | 1,064 | 1,083 | 1,137 | 1,108 | 1,049 | 1,010 | 1,038 |

FCI GRID

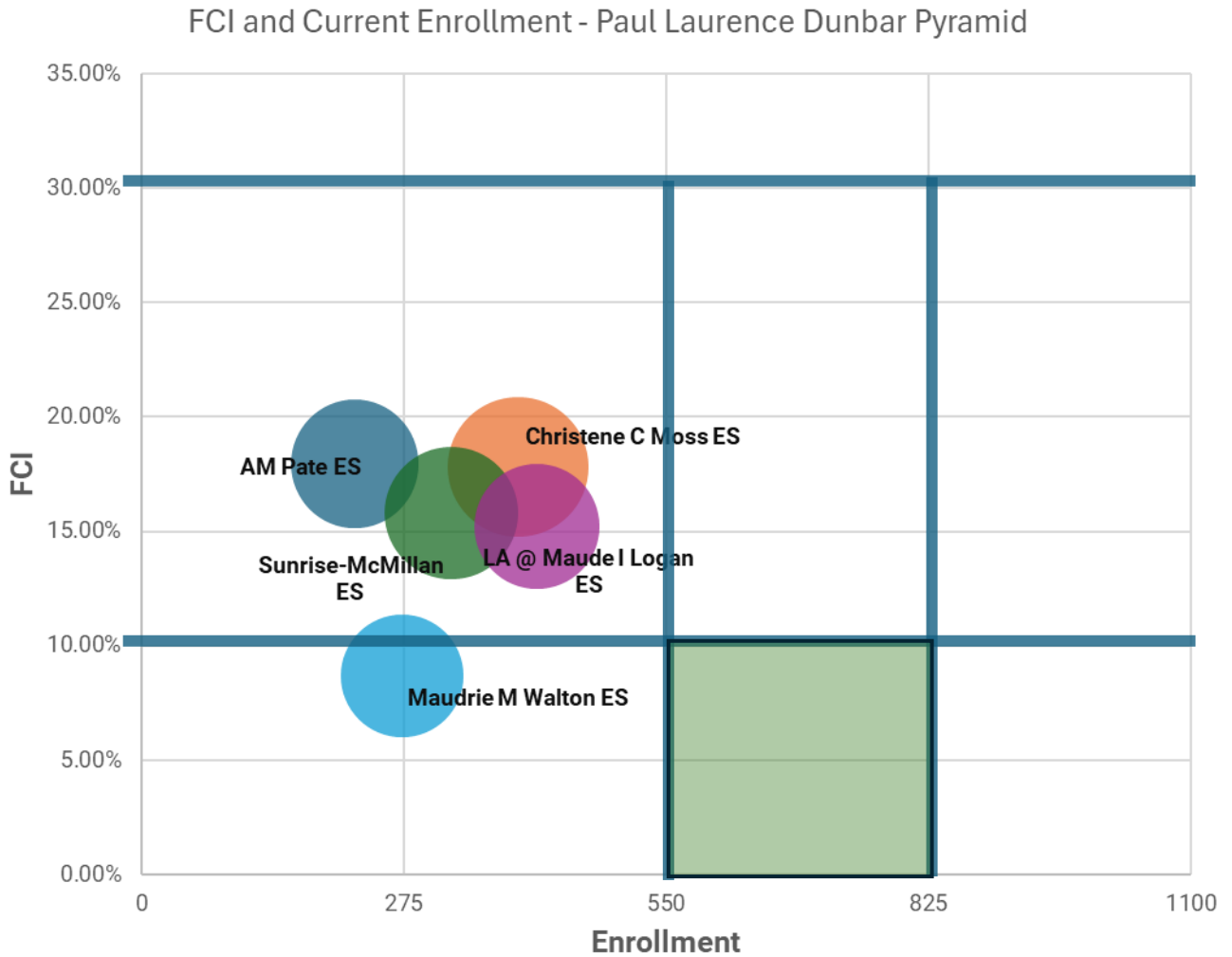
| Name | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|-------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| A.M.Pate ES | 17.96% | 21.79% | 23.28% | 24.42% | 25.34% | 25.34% | 28.97% | 29.55% | 29.85% | 35.90% |
| Christene C.Moss ES | 17.83% | 21.71% | 21.90% | 23.17% | 24.16% | 24.61% | 28.18% | 29.72% | 32.69% | 33.12% |
| LA @ Maude I.Logan ES | 15.81% | 21.93% | 22.29% | 25.16% | 26.01% | 26.01% | 30.29% | 31.25% | 33.38% | 34.73% |
| Maudrie M. Walton ES | 8.66% | 8.66% | 8.66% | 9.43% | 9.60% | 9.60% | 23.58% | 23.58% | 27.05% | 48.23% |
| Sunrise-McMillan ES | 15.20% | 18.71% | 18.71% | 19.47% | 20.09% | 20.09% | 25.60% | 25.61% | 28.69% | 28.69% |
| J Martin Jacquet MS | 18.63% | 22.11% | 22.68% | 22.69% | 23.83% | 24.48% | 27.37% | 27.79% | 29.65% | 32.78% |
| Paul Laurence Dunbar HS | 6.21% | 6.36% | 6.36% | 13.06% | 13.46% | 13.79% | 15.59% | 15.66% | 16.61% | 16.64% |

PYRAMID LEVEL DATA



PAUL LAURENCE DUNBAR

ELEMENTARY BUBBLE DIAGRAM



PAUL LAURENCE DUNBAR HS



| | |
|----------------------------|-------------------------|
| School: | Paul Laurence Dunbar HS |
| Original Year Built | 1967 |
| Capacity | 1,158 |
| Current Enrollment | 834 |
| Current Live-In Enrollment | 1,137 |
| 2028-29 Live-In Enrollment | 1,038 |
| Live-In / Attend-Out | 418 |
| Live-Out / Attend-In | 115 |

COSTS BY SYSTEM BY YEAR

| Paul Laurence Dunbar HS | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---------------------------|--------------|------------|----------|--------------|------------|------------|--------------|-----------|--------------|-----------|
| Shell | \$ 13,000 | \$ - | \$ - | \$ 9,001,564 | \$ 403,000 | \$ - | \$ 50,888 | \$ - | \$ 65,000 | \$ - |
| Services - Mechanical | \$ 3,603,362 | \$ - | \$ 1,950 | \$ 60,775 | \$ - | \$ 367,665 | \$ 185,993 | \$ 8,775 | \$ - | \$ 9,100 |
| Interiors | \$ 681,660 | \$ 175,684 | \$ - | \$ - | \$ 142,795 | \$ - | \$ 169,801 | \$ 83,387 | \$ 1,211,691 | \$ 36,955 |
| Services - Electrical | \$ 1,759,177 | \$ 16,393 | \$ - | \$ - | \$ - | \$ 80,275 | \$ 1,809,196 | \$ 12,480 | \$ - | \$ - |
| Equipment and Furnishings | \$ 232,655 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,699 | \$ - | \$ - | \$ - |
| Building Sitework | \$ 2,113,514 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 149,318 | \$ - | \$ - | \$ - |
| Substructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

COSTS BY PRIORITY BY YEAR

| Paul Laurence Dunbar HS | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|-------------------------|--------------|------------|----------|--------------|------------|------------|--------------|------------|--------------|-----------|
| High | \$ 4,572,969 | \$ 192,077 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Medium | \$ 3,617,523 | \$ - | \$ 1,950 | \$ 9,062,339 | \$ 545,795 | \$ 430,390 | \$ 1,290,503 | \$ - | \$ - | \$ - |
| Low | \$ 212,876 | \$ - | \$ - | \$ - | \$ - | \$ 17,550 | \$ 1,135,393 | \$ 104,642 | \$ 1,276,691 | \$ 46,055 |

ED ADEQUACY DATA

| | |
|-----------------------------------|-------------------------|
| Campus | Paul Laurence Dunbar HS |
| Existing Square Footage | 209,677 |
| Ed Adequacy Target Square Footage | 206,400 |
| Current Score | 83.5% |
| Maximum Possible Score | 83.6% |
| Cost to Achieve Maximum Score | \$ 208,050.66 |

| Deficiencies by Category | Constructable | Non-Constructable | Missing Spaces |
|------------------------------------|---------------|-------------------|-----------------|
| Electrical | \$ 1,000.00 | \$ - | |
| Furniture, Fixtures, and Equipment | \$ 145,550.66 | \$ 32,000.00 | |
| Mechanical | \$ 28,000.00 | \$ - | |
| Physical Attributes | \$ - | \$ 113,452.00 | |
| Plumbing | \$ - | \$ 13,258.54 | |
| Safety & Security | \$ - | \$ - | |
| Site | \$ - | \$ 4,421,300.00 | |
| Space | \$ - | \$ 6,211,200.00 | \$ 8,810,200.00 |
| Technology | \$ 33,500.00 | \$ - | |

| Deficiencies by Priority | Constructable | Non-Constructable | Missing Spaces |
|--------------------------|---------------|-------------------|-----------------|
| 1 | \$ 28,000.00 | \$ 621,300.00 | |
| 2 | \$ 180,050.66 | \$ 6,369,910.54 | |
| 3 | \$ - | \$ 3,800,000.00 | \$ 8,810,200.00 |

| Deficiencies by Program Area | Constructable | Non-Constructable | Missing Spaces |
|------------------------------|---------------|-------------------|-----------------|
| Administration | \$ 9,600.00 | \$ 429,900.00 | \$ 522,000.00 |
| Core Academics | \$ 113,489.66 | \$ 2,086,097.54 | \$ 2,262,000.00 |
| CTE | \$ 22,000.00 | \$ 48,067.80 | \$ - |
| Food Service/Student Dining | \$ 5,000.00 | \$ 615,900.00 | \$ - |
| Media Center | \$ - | \$ 20,000.00 | \$ - |
| PE/Athletics | \$ 1,600.00 | \$ 2,328,000.00 | \$ - |
| Site | \$ - | \$ 4,421,300.00 | \$ - |
| Special Education | \$ 1,600.00 | \$ 34,945.20 | \$ - |
| Visual & Performing Arts | \$ 54,761.00 | \$ 807,000.00 | \$ 6,026,200.00 |

J MARTIN JACQUET MS



| | |
|----------------------------|---------------------|
| School: | J Martin Jacquet MS |
| Original Year Built | 1982 |
| Capacity | 1,010 |
| Current Enrollment | 577 |
| Current Live-In Enrollment | 669 |
| 2028-29 Live-In Enrollment | 602 |
| Live-In / Attend-Out | 111 |
| Live-Out / Attend-In | 19 |

COSTS BY SYSTEM BY YEAR

| J Martin Jacquet MS | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---------------------------|-------------|-------------|------------|----------|------------|------------|-------------|------------|------------|-------------|
| Shell | \$5,725,824 | \$ - | \$ - | \$ - | \$ 407,550 | \$ - | \$ - | \$ - | \$ 731,763 | \$ 30,823 |
| Services - Mechanical | \$2,923,397 | \$ - | \$ 321,880 | \$ - | \$ - | \$ - | \$ 99,450 | \$ 65,000 | \$ - | \$ - |
| Interiors | \$1,289,304 | \$ - | \$ 39,000 | \$ 5,200 | \$ 195,000 | \$ 409,500 | \$ 585,000 | \$ 195,000 | \$ 93,600 | \$1,936,682 |
| Services - Electrical | \$ 981,500 | \$2,183,237 | \$ - | \$ - | \$ - | \$ - | \$1,013,779 | \$ - | \$ 303,181 | \$ - |
| Equipment and Furnishings | \$ 612,752 | \$ - | \$ - | \$ - | \$ 46,800 | \$ - | \$ 39,000 | \$ - | \$ - | \$ - |
| Building Sitework | \$ 162,500 | \$ - | \$ - | \$ - | \$ 65,000 | \$ - | \$ 78,000 | \$ - | \$ 39,000 | \$ - |
| Substructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

COSTS BY PRIORITY BY YEAR

| J Martin Jacquet MS | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---------------------|--------------|-------------|------------|----------|------------|------------|-------------|------------|-------------|-------------|
| High | \$ 7,605,430 | \$2,183,237 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Medium | \$ 2,666,581 | \$ - | \$ 360,880 | \$ 5,200 | \$ 714,350 | \$ 409,500 | \$ 13,821 | \$ - | \$ - | \$ - |
| Low | \$ 1,423,267 | \$ - | \$ - | \$ - | \$ - | \$ - | \$1,801,408 | \$ 260,000 | \$1,167,544 | \$1,967,505 |

ED ADEQUACY DATA

| Campus | J Martin Jacquet MS |
|-------------------------------|---------------------|
| Existing Square Footage | 114,137 |
| Ideal Target Square Footage | 180,816 |
| Current Score | 64.5% |
| Maximum Possible Score | 65.6% |
| Cost to Achieve Maximum Score | \$ 1,154,227.74 |

| Deficiencies by Category | Constructable | Non-Constructable | Missing Spaces |
|------------------------------------|---------------|-------------------|------------------|
| Electrical | \$ 4,000.00 | \$ - | |
| Furniture, Fixtures, and Equipment | \$ 452,820.41 | \$ - | |
| Mechanical | \$ 22,848.79 | \$ - | |
| Physical Attributes | \$ 454,800.00 | \$ 86,339.00 | |
| Plumbing | \$ 7,258.54 | \$ 79,043.92 | |
| Site | \$ - | \$ 5,896,600.00 | |
| Space | \$ - | \$10,680,900.00 | \$ 10,764,800.00 |
| Space (Missing Circulation) | \$ - | \$ 8,546,880.00 | |
| Technology | \$ 212,500.00 | \$ - | |

| Deficiencies by Priority | Constructable | Non-Constructable | Missing Spaces |
|--------------------------|----------------|-------------------|----------------|
| 1 | \$ 22,848.79 | \$ 1,386,600.00 | |
| 2 | \$1,131,378.95 | \$ 15,356,282.92 | |
| 3 | \$ - | \$ 8,546,880.00 | 10,764,800.00 |

| Deficiencies by Program Area | Constructable | Non-Constructable | Missing Spaces |
|------------------------------|---------------|-------------------|-----------------|
| Academic Core | \$ 387,003.45 | \$ 2,762,508.78 | \$ 3,886,000.00 |
| Administration | \$ 79,044.83 | \$ 81,474.47 | \$ 1,200,600.00 |
| CTE | \$ 43,734.48 | \$ 273,597.07 | \$ - |
| Food Service/Student Dining | \$ 57,000.00 | \$ 1,260,900.00 | \$ - |
| Media Center | \$ 14,500.00 | \$ 1,041,300.00 | \$ - |
| PE/Athletics | \$ 410,848.00 | \$ 2,515,945.20 | \$ 1,566,000.00 |
| Performing/Visual Arts | \$ 116,596.99 | \$ 2,500,128.13 | \$ 4,112,200.00 |
| Site | \$ - | \$14,443,480.00 | \$ - |
| Special Education | \$ 45,500.00 | \$ 410,429.27 | \$ - |

*Site includes missing circulation space category as non-constructable

AM PATE ES



| | |
|----------------------------|------------|
| School: | AM Pate ES |
| Original Year Built | 1958 |
| Capacity | 560 |
| Current Enrollment | 223 |
| Current Live-In Enrollment | 355 |
| 2028-29 Live-In Enrollment | 348 |
| Live-In / Attend-Out | 149 |
| Live-Out / Attend-In | 17 |

COSTS BY SYSTEM BY YEAR

| A.M. Pate ES | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---------------------------|-------------|-------------|------------|------------|------------|------|------------|------------|-----------|-------------|
| Shell | \$2,752,750 | \$ - | \$ 390,000 | \$ 204,750 | \$ 175,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Services - Mechanical | \$1,520,026 | \$ - | \$ 56,875 | \$ 24,375 | \$ - | \$ - | \$ 53,625 | \$ - | \$ 7,800 | \$ - |
| Interiors | \$ 104,968 | \$ - | \$ - | \$ 84,500 | \$ 94,250 | \$ - | \$ 260,000 | \$ 108,379 | \$ 82,550 | \$ 145,600 |
| Services - Electrical | \$ 631,399 | \$1,011,007 | \$ - | \$ - | \$ - | \$ - | \$ 775,782 | \$ - | \$ - | \$ - |
| Equipment and Furnishings | \$ 296,400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Building Sitework | \$ 74,750 | \$ 136,500 | \$ - | \$ 26,000 | \$ 6,500 | \$ - | \$ - | \$ 65,000 | \$ - | \$1,664,000 |
| Substructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

COSTS BY PRIORITY BY YEAR

| A.M. Pate ES | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|--------------|--------------|-------------|------------|------------|------------|------|------------|------------|-----------|-------------|
| High | \$ 4,272,308 | \$1,147,507 | \$ 446,875 | \$ 24,375 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Medium | \$ 728,977 | \$ - | \$ - | \$ 315,250 | \$ 276,250 | \$ - | \$ 323,252 | \$ - | \$ - | \$ - |
| Low | \$ 379,008 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 766,155 | \$ 173,379 | \$ 90,350 | \$1,809,600 |

ED ADEQUACY DATA

| Campus | A.M.Pate ES |
|-----------------------------------|---------------|
| Existing Square Footage | 59,781 |
| Ed Adequacy Target Square Footage | 71,680 |
| Current Score | 78.6% |
| Maximum Possible Score | 79.4% |
| Cost to Achieve Maximum Score | \$ 300,793.62 |

| Deficiencies by Category | Constructable | Non-Constructable | Missing Spaces |
|------------------------------------|---------------|-------------------|-----------------|
| Electrical | \$ - | \$ - | |
| Furniture, Fixtures, and Equipment | \$ 216,944.83 | \$ 6,653.68 | |
| Plumbing | \$ - | \$ 46,485.88 | |
| Mechanical | \$ 6,048.79 | \$ - | |
| Physical Attributes | \$ 54,800.00 | \$ 29,422.60 | |
| Site | \$ - | \$ 2,509,900.00 | |
| Space | \$ - | \$ 4,297,500.00 | \$ 1,693,600.00 |
| Space (Missing Circulation) | \$ - | \$ - | |
| Technology | \$ 23,000.00 | \$ - | |

| Deficiencies by Priority | Constructable | Non-Constructable | Missing Spaces |
|--------------------------|---------------|-------------------|-----------------|
| 1 | \$ 6,048.79 | \$ - | |
| 2 | \$ 294,744.83 | \$5,185,962.16 | |
| 3 | \$ - | \$1,704,000.00 | \$ 1,693,600.00 |

| Deficiencies by Program Area | Constructable | Non-Constructable | Missing Spaces |
|------------------------------|---------------|-------------------|-----------------|
| Academic Core | \$ 168,244.83 | \$ 1,036,308.48 | \$ 1,548,600.00 |
| Administration | \$ 6,600.00 | \$ 208,700.00 | \$ 145,000.00 |
| Food Service/Student Dining | \$ 56,500.00 | \$ 779,100.00 | \$ - |
| Media Center | \$ 14,000.00 | \$ 678,000.00 | \$ - |
| PE/Athletics | \$ 16,600.00 | \$ 1,003,800.00 | \$ - |
| Site | \$ - | \$ 2,509,900.00 | \$ - |
| Special Education | \$ 15,000.00 | \$ 206,900.00 | \$ - |
| Visual & Performing Arts | \$ 23,848.79 | \$ 467,253.68 | \$ - |

*Site includes missing circulation space category as non-constructable

CHRISTENE C MOSS ES



| | |
|----------------------------|---------------------|
| School: | Christene C Moss ES |
| Original Year Built | 1957 |
| Capacity | 674 |
| Current Enrollment | 395 |
| Current Live-In Enrollment | 210 |
| 2028-29 Live-In Enrollment | 199 |
| Live-In / Attend-Out | 22 |
| Live-Out / Attend-In | 207 |

COSTS BY SYSTEM BY YEAR

| Christene C. Moss ES | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---------------------------|-------------|-------------|-----------|------------|------------|------------|-------------|------------|------------|------------|
| Shell | \$3,087,500 | \$ - | \$ - | \$ - | \$ 354,250 | \$ - | \$ - | \$ - | \$ 8,450 | \$ 146,547 |
| Services - Mechanical | \$2,365,859 | \$ - | \$ 65,975 | \$ 36,400 | \$ - | \$ - | \$ 59,475 | \$ - | \$ 2,600 | \$ 7,800 |
| Interiors | \$ 84,110 | \$ 55,900 | \$ - | \$ 19,500 | \$ - | \$ 162,500 | \$ 130,000 | \$ 484,250 | \$ 245,540 | \$ - |
| Services - Electrical | \$ 430,820 | \$1,300,551 | \$ - | \$ - | \$ - | \$ - | \$1,069,553 | \$ - | \$ - | \$ - |
| Equipment and Furnishings | \$ 332,150 | \$ - | \$ - | \$ 65,000 | \$ - | \$ - | \$ 15,600 | \$ - | \$ - | \$ - |
| Building Sitework | \$ 69,550 | \$ 31,200 | \$ - | \$ 331,500 | \$ - | \$ - | \$ - | \$ 65,000 | \$ 806,000 | \$ - |
| Substructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

COSTS BY PRIORITY BY YEAR

| Christene C. Moss ES | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|----------------------|--------------|-------------|-----------|------------|------------|------------|------------|------------|-------------|------------|
| Urgent | \$ 338,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| High | \$ 4,982,046 | \$1,300,551 | \$ 65,975 | \$ 36,400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Medium | \$ 640,443 | \$ 87,100 | \$ - | \$ 416,000 | \$ 354,250 | \$ 162,500 | \$ 520,150 | \$ - | \$ - | \$ - |
| Low | \$ 409,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 754,479 | \$ 549,250 | \$1,062,590 | \$ 154,347 |

ED ADEQUACY DATA

| Campus | Christene C.Moss ES |
|-----------------------------------|---------------------|
| Existing Square Footage | 68,783 |
| Ed Adequacy Target Square Footage | 86,520 |
| Current Score | 76.6% |
| Maximum Possible Score | 77.2% |
| Cost to Achieve Maximum Score | \$ 324,248.79 |

| Deficiencies by Category | Constructable | Non-Constructable | Missing Spaces |
|------------------------------------|---------------|-------------------|-----------------|
| Electrical | \$ - | \$ - | |
| Furniture, Fixtures, and Equipment | \$ 241,200.00 | \$ - | |
| Plumbing | \$ - | \$ 65,500.00 | |
| Mechanical | \$ 6,048.79 | \$ - | |
| Physical Attributes | \$ 51,500.00 | \$ 42,690.40 | |
| Site | \$ - | \$ 3,545,100.00 | |
| Space | \$ - | \$ 4,531,500.00 | \$ 3,236,400.00 |
| Space (Missing Circulation) | \$ - | \$ - | |
| Technology | \$ 25,500.00 | \$ - | |

| Deficiencies by Priority | Constructable | Non-Constructable | Missing Spaces |
|--------------------------|---------------|-------------------|-----------------|
| 1 | \$ 6,048.79 | \$ - | |
| 2 | \$ 318,200.00 | \$5,714,790.40 | |
| 3 | \$ - | \$2,470,000.00 | \$ 3,236,400.00 |

| Deficiencies by Program Area | Constructable | Non-Constructable | Missing Spaces |
|------------------------------|---------------|-------------------|-----------------|
| Academic Core | \$ 195,000.00 | \$ 591,067.80 | \$ 2,569,400.00 |
| Administration | \$ 6,600.00 | \$ 127,400.00 | \$ 667,000.00 |
| Food Service/Student Dining | \$ 56,500.00 | \$ 1,260,300.00 | \$ - |
| Media Center | \$ 14,000.00 | \$ 908,100.00 | \$ - |
| PE/Athletics | \$ 16,600.00 | \$ 1,129,800.00 | \$ - |
| Site | \$ - | \$ 3,545,100.00 | \$ - |
| Special Education | \$ 15,000.00 | \$ 245,000.00 | \$ - |
| Visual & Performing Arts | \$ 20,548.79 | \$ 378,022.60 | \$ - |

*Site includes missing circulation space category as non-constructable

LA @ MAUDE I LOGAN ES



| | |
|----------------------------|-----------------------|
| School: | LA @ Maude I Logan ES |
| Original Year Built | 1958 |
| Capacity | 606 |
| Current Enrollment | 325 |
| Current Live-In Enrollment | 260 |
| 2028-29 Live-In Enrollment | 248 |
| Live-In / Attend-Out | 28 |
| Live-Out / Attend-In | 93 |

COSTS BY SYSTEM BY YEAR

| LA @ Maude I. Logan ES | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---------------------------|-------------|-------------|------------|------------|------------|------|-------------|------------|------------|------------|
| Shell | \$2,623,400 | \$ - | \$ 117,000 | \$ 611,000 | \$ - | \$ - | \$ - | \$ 93,600 | \$ - | \$ - |
| Services - Mechanical | \$1,583,990 | \$ - | \$ - | \$ 200,720 | \$ 193,506 | \$ - | \$ 33,150 | \$ 21,190 | \$ - | \$ - |
| Interiors | \$ 151,580 | \$ - | \$ - | \$ 139,100 | \$ 24,700 | \$ - | \$ 195,000 | \$ 201,500 | \$ 56,550 | \$ 344,500 |
| Services - Electrical | \$ 472,940 | \$1,185,889 | \$ - | \$ - | \$ - | \$ - | \$1,160,295 | \$ - | \$ - | \$ - |
| Equipment and Furnishings | \$ 341,250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Building Sitework | \$ 65,000 | \$ 845,000 | \$ - | \$ - | \$ 65,000 | \$ - | \$ 31,200 | \$ - | \$ 650,000 | \$ 104,000 |
| Substructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

COSTS BY PRIORITY BY YEAR

| LA @ Maude I. Logan ES | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|------------------------|--------------|-------------|------------|------------|------------|------|-------------|------------|------------|------------|
| High | \$ 4,165,987 | \$2,030,889 | \$ 117,000 | \$ 200,720 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Medium | \$ 705,443 | \$ - | \$ - | \$ 750,100 | \$ 283,206 | \$ - | \$ 345,985 | \$ 21,190 | \$ - | \$ - |
| Low | \$ 366,730 | \$ - | \$ - | \$ - | \$ - | \$ - | \$1,073,660 | \$ 295,100 | \$ 706,550 | \$ 448,500 |

ED ADEQUACY DATA

| | |
|-----------------------------------|------------------------|
| Campus | LA @ Maude I. Logan ES |
| Existing Square Footage | 64,739 |
| Ed Adequacy Target Square Footage | 71,680 |
| Current Score | 81.4% |
| Maximum Possible Score | 82.1% |
| Cost to Achieve Maximum Score | \$ 288,148.79 |

| Deficiencies by Category | Constructable | Non-Constructable | Missing Spaces |
|------------------------------------|---------------|-------------------|----------------|
| Electrical | \$ - | \$ - | |
| Furniture, Fixtures, and Equipment | \$ 220,000.00 | \$ 6,653.68 | |
| Plumbing | \$ - | \$ 103,242.94 | |
| Mechanical | \$ 6,048.79 | \$ - | |
| Physical Attributes | \$ 59,600.00 | \$ 25,000.00 | |
| Site | \$ - | \$ 2,610,200.00 | |
| Space | \$ - | \$ 4,002,600.00 | \$ 696,000.00 |
| Space (Missing Circulation) | \$ - | \$ - | |
| Technology | \$ 2,500.00 | \$ - | |

| Deficiencies by Priority | Constructable | Non-Constructable | Missing Spaces |
|--------------------------|---------------|-------------------|----------------|
| 1 | \$ 6,048.79 | \$ - | |
| 2 | \$ 282,100.00 | \$4,935,696.62 | |
| 3 | \$ - | \$1,812,000.00 | \$ 696,000.00 |

| Deficiencies by Program Area | Constructable | Non-Constructable | Missing Spaces |
|------------------------------|---------------|-------------------|----------------|
| Academic Core | \$ 155,000.00 | \$ 1,349,342.94 | \$ 464,000.00 |
| Administration | \$ 15,000.00 | \$ 226,400.00 | \$ 232,000.00 |
| Food Service/Student Dining | \$ 50,000.00 | \$ 491,100.00 | \$ - |
| Media Center | \$ 7,500.00 | \$ 773,100.00 | \$ - |
| PE/Athletics | \$ 19,800.00 | \$ 632,400.00 | \$ - |
| Site | \$ - | \$ 2,610,200.00 | \$ - |
| Special Education | \$ 17,000.00 | \$ 296,600.00 | \$ - |
| Visual & Performing Arts | \$ 23,848.79 | \$ 368,553.68 | \$ - |

*Site includes missing circulation space category as non-constructable

MAUDRIE M WALTON ES



| | |
|----------------------------|---------------------|
| School: | Maudrie M Walton ES |
| Original Year Built | 1958 |
| Capacity | 514 |
| Current Enrollment | 273 |
| Current Live-In Enrollment | 342 |
| 2028-29 Live-In Enrollment | 338 |
| Live-In / Attend-Out | 125 |
| Live-Out / Attend-In | 56 |

COSTS BY SYSTEM BY YEAR

| Maudrie M. Walton ES | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---------------------------|-------------|------|------|------------|-----------|------|-------------|------|-------------|-------------|
| Shell | \$1,709,122 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Services - Mechanical | \$ 7,863 | \$ - | \$ - | \$ - | \$ 51,990 | \$ - | \$1,394,247 | \$ - | \$1,088,255 | \$2,727,357 |
| Interiors | \$ 662,152 | \$ - | \$ - | \$ - | \$ - | \$ - | \$2,991,257 | \$ - | \$ - | \$ 302,153 |
| Services - Electrical | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$2,589,560 |
| Equipment and Furnishings | \$ 271,700 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Building Sitework | \$ 65,000 | \$ - | \$ - | \$ 243,100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$1,021,020 |
| Substructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

COSTS BY PRIORITY BY YEAR

| Maudrie M. Walton ES | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|----------------------|--------------|------|------|------------|-----------|------|-------------|------|-------------|-------------|
| High | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Medium | \$ 7,863 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 95,765 | \$ - | \$ - | \$ 773,337 |
| Low | \$ 2,707,975 | \$ - | \$ - | \$ 243,100 | \$ 51,990 | \$ - | \$4,289,739 | \$ - | \$1,088,255 | \$5,866,753 |

ED ADEQUACY DATA

| Campus | Maudrie M. Walton ES |
|-----------------------------------|----------------------|
| Existing Square Footage | 57,480 |
| Ed Adequacy Target Square Footage | 55,200 |
| Current Score | 79.7% |
| Maximum Possible Score | 80.6% |
| Cost to Achieve Maximum Score | \$ 276,848.79 |

| Deficiencies by Category | Constructable | Non-Constructable | Missing Spaces |
|------------------------------------|---------------|-------------------|----------------|
| Electrical | \$ - | \$ - | |
| Furniture, Fixtures, and Equipment | \$ 202,000.00 | \$ 6,653.68 | |
| Plumbing | \$ - | \$ 61,742.94 | |
| Mechanical | \$ 6,048.79 | \$ - | |
| Physical Attributes | \$ 54,800.00 | \$ 25,000.00 | |
| Site | \$ - | \$ 2,022,900.00 | |
| Space | \$ - | \$ 3,265,200.00 | \$ 841,000.00 |
| Space (Missing Circulation) | \$ - | \$ - | |
| Technology | \$ 14,000.00 | \$ - | |

| Deficiencies by Priority | Constructable | Non-Constructable | Missing Spaces |
|--------------------------|---------------|-------------------|----------------|
| 1 | \$ 6,048.79 | \$ - | |
| 2 | \$ 270,800.00 | \$3,913,496.62 | |
| 3 | \$ - | \$1,468,000.00 | \$ 841,000.00 |

| Deficiencies by Program Area | Constructable | Non-Constructable | Missing Spaces |
|------------------------------|---------------|-------------------|----------------|
| Academic Core | \$ 157,000.00 | \$ 829,342.94 | \$ 464,000.00 |
| Administration | \$ 10,000.00 | \$ 197,000.00 | \$ 377,000.00 |
| Food Service/Student Dining | \$ 50,000.00 | \$ 372,000.00 | \$ - |
| Media Center | \$ 14,000.00 | \$ 650,700.00 | \$ - |
| PE/Athletics | \$ 15,000.00 | \$ 655,200.00 | \$ - |
| Site | \$ - | \$ 2,022,900.00 | \$ - |
| Special Education | \$ 10,000.00 | \$ 248,000.00 | \$ - |
| Visual & Performing Arts | \$ 20,848.79 | \$ 406,353.68 | \$ - |

*Site includes missing circulation space category as non-constructable

SUNRISE McMILLAN ES



| | |
|----------------------------|---------------------|
| School: | Sunrise-McMillan ES |
| Original Year Built | 1953 |
| Capacity | 537 |
| Current Enrollment | 414 |
| Current Live-In Enrollment | 412 |
| 2028-29 Live-In Enrollment | 376 |
| Live-In / Attend-Out | 69 |
| Live-Out / Attend-In | 71 |

COSTS BY SYSTEM BY YEAR

| Sunrise-McMillan ES | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---------------------------|-------------|-------------|------|------------|------------|------|-------------|----------|------------|------|
| Shell | \$2,483,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 308,928 | \$ - |
| Services - Mechanical | \$ 846,714 | \$ - | \$ - | \$ 209,300 | \$ 169,409 | \$ - | \$ 145,297 | \$ - | \$ - | \$ - |
| Interiors | \$ 181,453 | \$ - | \$ - | \$ 10,400 | \$ - | \$ - | \$ 303,358 | \$ 2,600 | \$ 411,450 | \$ - |
| Services - Electrical | \$ 603,661 | \$1,040,840 | \$ - | \$ - | \$ - | \$ - | \$1,030,288 | \$ - | \$ - | \$ - |
| Equipment and Furnishings | \$ 336,700 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Building Sitework | \$ 65,000 | \$ - | \$ - | \$ 6,500 | \$ 15,600 | \$ - | \$ 156,000 | \$ - | \$ 195,000 | \$ - |
| Substructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

COSTS BY PRIORITY BY YEAR

| Sunrise-McMillan ES | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---------------------|--------------|-------------|------|------------|------------|------|-------------|----------|------------|------|
| High | \$ 4,012,612 | \$1,040,840 | \$ - | \$ 209,300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Medium | \$ 72,863 | \$ - | \$ - | \$ 16,900 | \$ 185,009 | \$ - | \$ 316,105 | \$ - | \$ - | \$ - |
| Low | \$ 431,053 | \$ - | \$ - | \$ - | \$ - | \$ - | \$1,318,838 | \$ 2,600 | \$ 915,378 | \$ - |

ED ADEQUACY DATA

| Campus | Sunrise-McMillan ES |
|-----------------------------------|---------------------|
| Existing Square Footage | 57,788 |
| Ed Adequacy Target Square Footage | 71,680 |
| Current Score | 73.0% |
| Maximum Possible Score | 73.9% |
| Cost to Achieve Maximum Score | \$ 337,628.10 |

| Deficiencies by Category | Constructable | Non-Constructable | Missing Spaces |
|------------------------------------|---------------|-------------------|-----------------|
| Electrical | \$ - | \$ - | |
| Furniture, Fixtures, and Equipment | \$ 222,979.31 | \$ 6,653.68 | |
| Plumbing | \$ - | \$ 41,621.47 | |
| Mechanical | \$ 6,048.79 | \$ - | |
| Physical Attributes | \$ 59,600.00 | \$ 25,000.00 | |
| Site | \$ - | \$ 3,352,800.00 | |
| Space | \$ - | \$ 4,497,000.00 | \$ 2,946,400.00 |
| Space (Missing Circulation) | \$ - | \$ - | |
| Technology | \$ 49,000.00 | \$ - | |

| Deficiencies by Priority | Constructable | Non-Constructable | Missing Spaces |
|--------------------------|---------------|-------------------|-----------------|
| 1 | \$ 6,048.79 | \$ - | |
| 2 | \$ 331,579.31 | \$5,437,075.15 | |
| 3 | \$ - | \$2,486,000.00 | \$ 2,946,400.00 |

| Deficiencies by Program Area | Constructable | Non-Constructable | Missing Spaces |
|------------------------------|---------------|-------------------|-----------------|
| Academic Core | \$ 207,979.31 | \$ 690,300.00 | \$ 2,337,400.00 |
| Administration | \$ 5,000.00 | \$ 303,800.00 | \$ 609,000.00 |
| Food Service/Student Dining | \$ 51,500.00 | \$ 986,700.00 | \$ - |
| Media Center | \$ 12,500.00 | \$ 927,900.00 | \$ - |
| PE/Athletics | \$ 19,800.00 | \$ 980,100.00 | \$ - |
| Site | \$ - | \$ 3,352,800.00 | \$ - |
| Special Education | \$ 17,000.00 | \$ 332,421.47 | \$ - |
| Visual & Performing Arts | \$ 23,848.79 | \$ 349,053.68 | \$ - |

*Site includes missing circulation space category as non-constructable