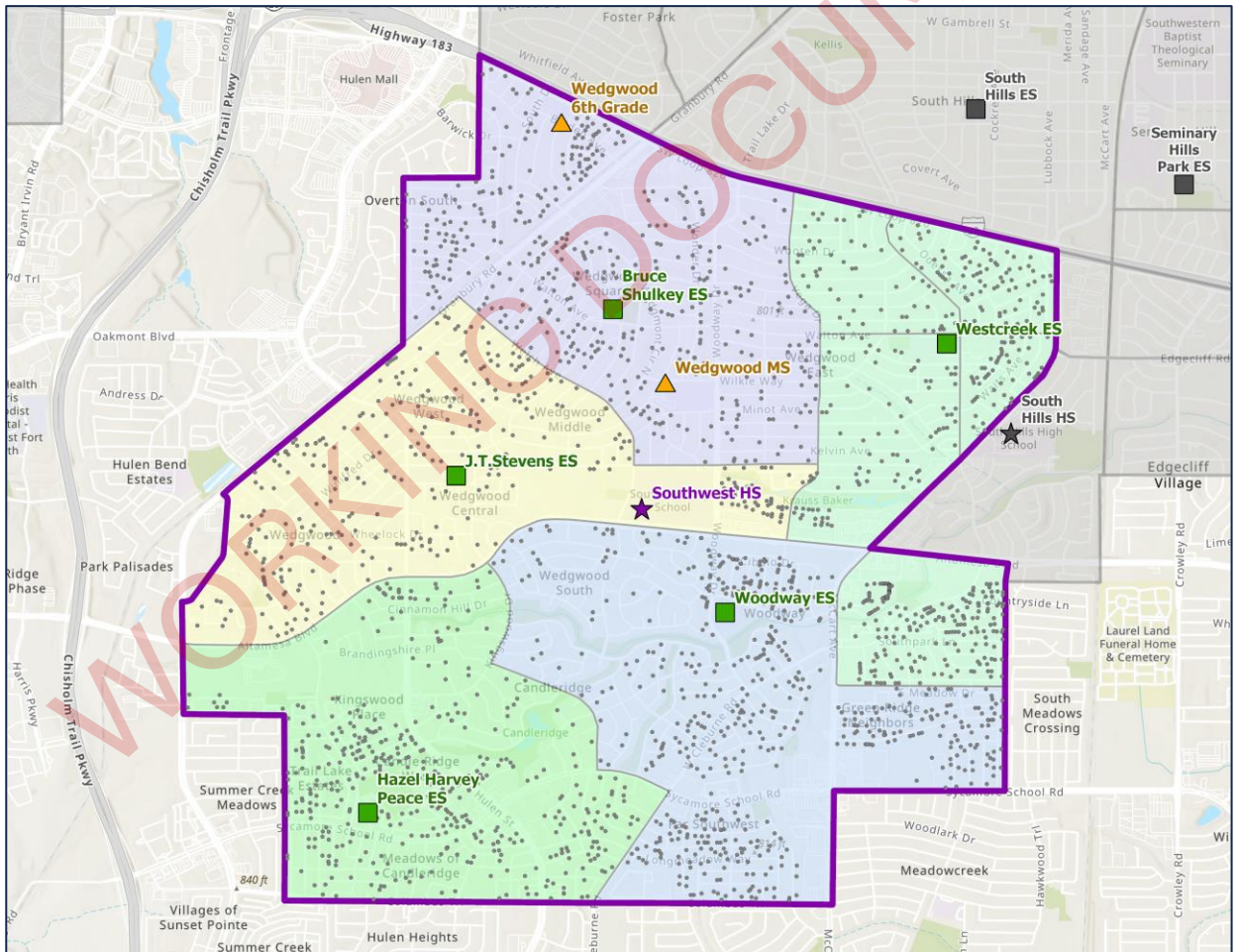


# SOUTHWEST PYRAMID

## SOUTHWEST PYRAMID MAP



# PYRAMID LEVEL DATA



## SOUTHWEST

### TASK FORCE NOTES

- Data showing 5th grade %  $\times$  MS 8th grade %  $\times$  HS
- Real estate trends affecting projection outcomes
- Inflation rates accounted for in \$ data
- When enrollment is low resulting in teacher transfers within the pyramid how does that affect educational outcomes and enrollment projections
- How can we use predictable trends in neighborhoods aging to be incorporated?
- How does geographic location particularly for SW FW, developable land impact # of charter school enrollment
- How is the age of buildings impacting enrollment by pyramids?
- How does building curb appeal impact enrollment of staff retention
- Do the standards include rehabilitation rooms, spaces for restorative discipline, etc.
- How does transportation access (bus route, walkability.) impact enrollment by neighborhood
- How to improve SPED facilities and inclusion
- Getting data to improve retention why parents and teachers say they are leaving?
- Would better facilities keep them?
- What is the cultural cause of declining enrollment: what is public perception of FWISD?
- Do we consider narrative and PR interventions
- How does lack of standardized discipline policies across district implementation impact staff morale and retention
- Intra district transfers?

# PYRAMID LEVEL DATA



## SOUTHWEST

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
Bruce Shulkey ES	629	381	60.6%	411	65.3%	374	59.5%	13.15%	80.72%
Hazel Harvey Peace ES	606	447	73.8%	458	75.6%	450	74.3%	2.58%	87.70%
JT Stevens ES	514	363	70.6%	330	64.2%	312	60.7%	24.64%	79.94%
Westcreek ES	720	385	53.5%	434	60.3%	443	61.5%	12.28%	83.35%
Woodway ES	652	530	81.3%	550	84.4%	539	82.7%	25.73%	79.37%
<b>ES Total</b>	<b>3,121</b>	<b>2,106</b>	<b>67.5%</b>	<b>2,183</b>	<b>69.9%</b>	<b>2,118</b>	<b>67.9%</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
Wedgwood - 6th Grade									
Wedgwood MS	1,292	708	54.8%	853	66.0%	847	65.5%	13.86%	79.5%

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
Southwest HS	1,545	1,171	75.8%	1,366	88.4%	1,198	77.5%	1.63%	86.3%

## PYRAMID NEEDS BY CAMPUS

Name	Size	Current Replacement Value	Current Need	Current FCI	5 Year FCI	10 Year FCI
Bruce Shulkey ES	64,568	\$ 37,890,086	\$ 4,980,808	13.15%	20.92%	24.70%
Hazel Harvey Peace ES	76,052	\$ 45,320,054	\$ 1,168,767	2.58%	8.72%	17.41%
J.T.Stevens ES	56,924	\$ 32,612,333	\$ 8,034,302	24.64%	24.83%	31.68%
Westcreek ES	74,627	\$ 42,145,194	\$ 5,175,343	12.28%	16.07%	26.80%
Woodway ES	64,130	\$ 37,810,760	\$ 9,726,821	25.73%	32.70%	43.20%
Wedgwood MS	149,640	\$ 88,265,327	\$ 12,229,540	13.86%	21.43%	29.04%
Southwest HS	237,083	\$ 152,431,624	\$ 2,485,308	1.63%	2.55%	5.20%

# PYRAMID LEVEL DATA



## SOUTHWEST

### 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	29	9	18	20	32	21	21	21	21	21
-1	335	253	271	296	280	243	263	268	268	273
0	393	337	325	323	290	294	290	298	297	303
1	390	344	339	322	336	313	304	300	308	307
2	354	321	337	342	347	336	319	311	305	313
3	367	335	322	331	349	319	334	317	308	301
4	368	344	311	312	329	319	305	319	302	295
5	409	342	333	316	304	338	320	305	320	305
6	381	327	320	289	263	282	301	285	272	282
7	381	364	318	316	290	288	288	308	291	281
8	390	378	345	320	310	283	282	281	302	284
9	487	416	472	488	384	402	370	369	371	395
10	369	435	357	395	383	317	332	306	305	305
11	393	338	355	312	348	330	272	286	262	261
12	301	361	304	315	288	317	298	246	259	237
Total	5,347	4,904	4,727	4,697	4,533	4,402	4,299	4,220	4,191	4,163
PK-5	2,645	2,285	2,256	2,262	2,267	2,183	2,156	2,139	2,129	2,118
6th-8th	1,152	1,069	983	925	863	853	871	874	865	847
9th-12th	1,550	1,550	1,488	1,510	1,403	1,366	1,272	1,207	1,197	1,198

### FCI GRID

Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Bruce Shulkey ES	13.15%	19.07%	19.98%	20.92%	20.92%	20.92%	23.95%	23.95%	24.70%	24.70%
Hazel Harvey Peace ES	2.58%	2.58%	2.58%	2.58%	8.72%	13.33%	13.80%	15.01%	15.01%	17.41%
J.T.Stevens ES	24.64%	24.77%	24.77%	24.83%	24.83%	24.99%	31.52%	31.52%	31.68%	31.68%
Westcreek ES	12.28%	13.57%	13.61%	14.30%	16.07%	16.10%	21.77%	22.53%	26.48%	26.80%
Woodway ES	25.73%	29.23%	29.37%	31.51%	32.70%	32.70%	43.10%	43.10%	43.10%	43.20%
Wedgwood MS	13.86%	17.73%	17.76%	18.30%	21.43%	22.35%	26.91%	27.05%	27.88%	29.04%
Southwest HS	1.63%	1.77%	1.97%	2.55%	2.55%	2.55%	3.04%	3.06%	4.62%	5.20%

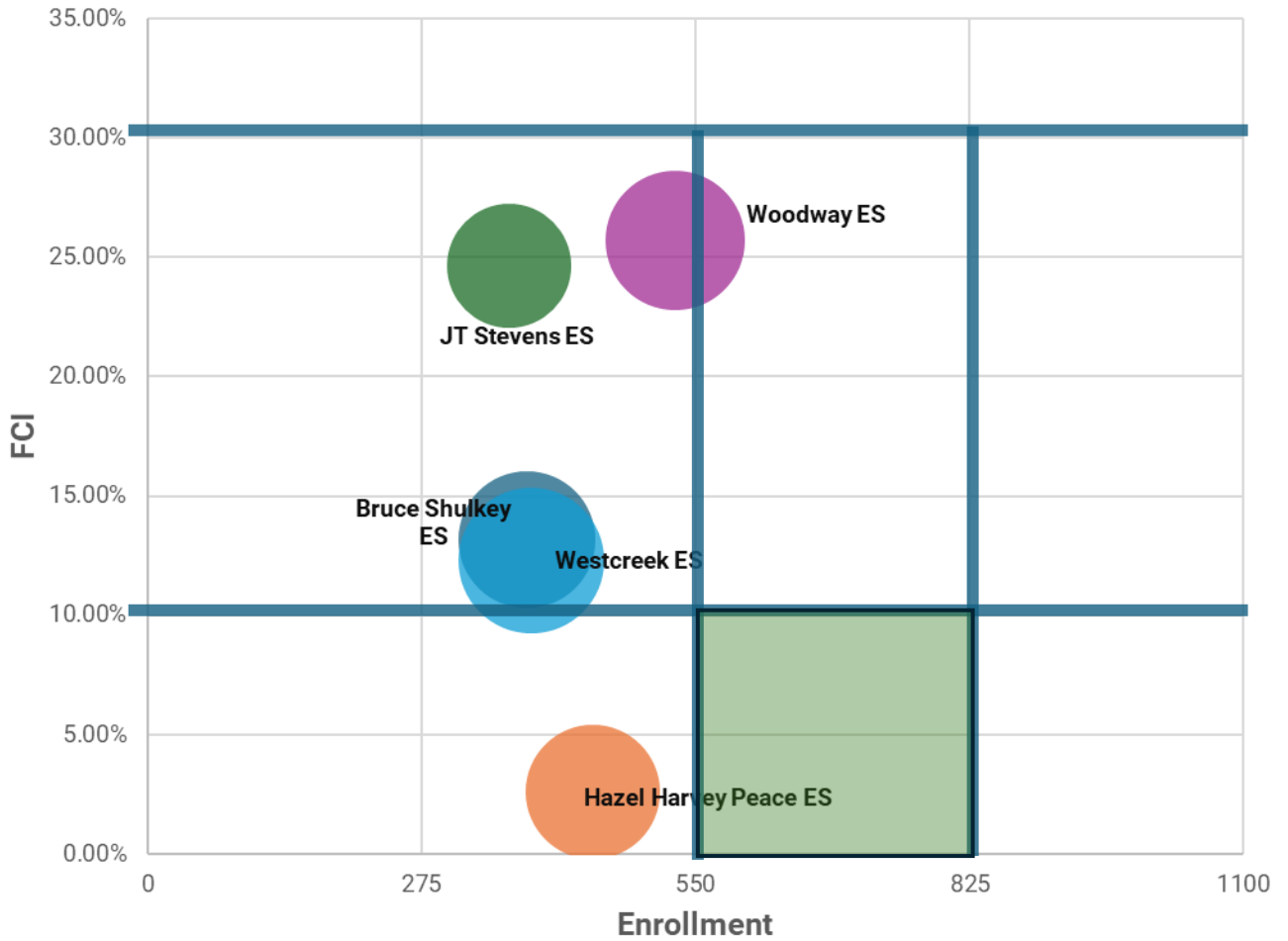
# PYRAMID LEVEL DATA



## SOUTHWEST

### ELEMENTARY BUBBLE DIAGRAM

FCI and Current Enrollment - Southwest Pyramid



# SOUTHWEST HS



School:	Southwest HS
Original Year Built	1967
Capacity	1,545
Current Enrollment	1,171
Current Live-In Enrollment	1,366
2028-29 Live-In Enrollment	1,198
Live-In / Attend-Out	488
Live-Out / Attend-In	293

## COSTS BY SYSTEM BY YEAR

Southwest HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 115,931	\$ -	\$ -	\$ 775,568	\$ -	\$ -	\$ 60,425	\$ -	\$ -	\$ -
Services - Mechanical	\$ 125,318	\$ 1,950	\$ 312,000	\$ 14,989	\$ -	\$ 10,400	\$ 551,090	\$ -	\$ 637,827	\$ 201,674
Interiors	\$ 348,532	\$ 205,997	\$ -	\$ -	\$ -	\$ -	\$ 56,648	\$ 19,305	\$1,739,025	\$ 692,679
Services - Electrical	\$1,131,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,178	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 314,708	\$ -	\$ -	\$ 84,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 448,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Southwest HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 363,398	\$ 205,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 1,605,644	\$ -	\$ 312,000	\$ 874,986	\$ -	\$ -	\$ 9,968	\$ -	\$ -	\$ -
Low	\$ 516,266	\$ 1,950	\$ -	\$ -	\$ -	\$ 10,400	\$ 738,373	\$ 19,305	\$2,376,852	\$ 894,354

## ED ADEQUACY DATA

Campus	Southwest HS
Existing Square Footage	237,083
Ed Adequacy Target Square Footage	270,400
Current Score	86.3%
Maximum Possible Score	86.6%
Cost to Achieve Maximum Score	\$ 501,344.91

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 1,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 402,327.83	\$ 32,000.00	
Mechanical	\$ 11,200.00	\$ 15,000.00	
Physical Attributes	\$ 14,800.00	\$ 229,975.20	
Plumbing	\$ 14,517.08	\$ 45,162.94	
Safety & Security	\$ -	\$ -	
Site	\$ -	\$ 349,900.00	
Space	\$ -	\$ 8,150,100.00	\$12,162,600.00
Technology	\$ 57,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 11,200.00	\$ 349,900.00	
2	\$ 490,144.91	\$ 8,472,238.14	
3	\$ -	\$ -	\$12,162,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Administration	\$ 66,061.00	\$ 642,050.74	\$ -
Core Academics	\$ 269,496.10	\$ 3,007,216.20	\$ 2,088,000.00
CTE	\$ 37,800.00	\$ 368,535.60	\$ 696,000.00
Food Service/Student Dining	\$ -	\$ 832,500.00	\$ -
Media Center	\$ -	\$ 864,200.00	\$ -
PE/Athletics	\$ 53,200.00	\$ 2,003,845.20	\$ 3,480,000.00
Site	\$ -	\$ 349,900.00	\$ -
Special Education	\$ 11,100.00	\$ 262,567.80	\$ 928,000.00
Visual & Performing Arts	\$ 63,687.81	\$ 491,322.60	\$ 4,970,600.00

# WEDGWOOD MS



School:	Wedgwood MS
Original Year Built	1960
Capacity	1,292
Current Enrollment	708
Current Live-In Enrollment	853
2028-29 Live-In Enrollment	847
Live-In / Attend-Out	179
Live-Out / Attend-In	34

## COSTS BY SYSTEM BY YEAR

Wedgwood MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,689,539	\$ -	\$ -	\$ -	\$1,981,200	\$ -	\$2,080,000	\$ -	\$ 273,000	\$ 864,500
Services - Mechanical	\$4,599,036	\$ -	\$ 30,636	\$ 145,600	\$ 123,825	\$ -	\$ 464,100	\$ -	\$ 241,150	\$ -
Interiors	\$ 829,526	\$ 344,500	\$ -	\$ 325,000	\$ 618,800	\$ 269,139	\$ 52,025	\$ 123,500	\$ 220,694	\$ 152,750
Services - Electrical	\$3,146,330	\$3,040,712	\$ -	\$ -	\$ -	\$ -	\$1,343,963	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 861,110	\$ 32,500	\$ -	\$ -	\$ 46,800	\$ 58,500	\$ 81,900	\$ -	\$ -	\$ -
Building Sitework	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ 483,600	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Wedgwood MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Urgent	\$ 836,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
High	\$ 8,104,783	\$3,073,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 2,110,108	\$ 344,500	\$ 30,636	\$ 470,600	\$2,770,625	\$ 811,239	\$ -	\$ -	\$ -	\$ -
Low	\$ 1,178,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$4,021,988	\$ 123,500	\$ 734,844	\$1,017,250

## ED ADEQUACY DATA

Campus	Wedgwood MS
Existing Square Footage	149,640
Ideal Target Square Footage	180,816
Current Score	79.5%
Maximum Possible Score	80.4%
Cost to Achieve Maximum Score	\$ 955,653.80

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 5,000.00	\$ 3,629.28	
Furniture, Fixtures, and Equipment	\$ 626,916.14	\$ 13,307.36	
Mechanical	\$ 17,697.58	\$ -	
Physical Attributes	\$ 105,023.00	\$ 135,184.20	
Plumbing	\$ 14,517.08	\$ 35,912.20	
Site	\$ -	\$ 4,410,600.00	
Space	\$ -	\$11,589,900.00	\$ 4,384,800.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 186,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 17,697.58	\$ 1,290,600.00	
2	\$ 937,956.22	\$ 14,897,933.04	
3	\$ -	\$ -	4,384,800.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 387,824.14	\$ 3,669,470.07	\$ 696,000.00
Administration	\$ 65,061.00	\$ 86,400.00	\$ 1,310,800.00
CTE	\$ 48,261.00	\$ 166,322.60	\$ -
Food Service/Student Dining	\$ 5,000.00	\$ 1,027,500.00	\$ -
Media Center	\$ 11,000.00	\$ 799,200.00	\$ -
PE/Athletics	\$ 139,348.00	\$ 2,755,422.60	\$ 1,566,000.00
Performing/Visual Arts	\$ 267,036.66	\$ 3,239,888.50	\$ -
Site	\$ -	\$ 4,410,600.00	\$ -
Special Education	\$ 32,123.00	\$ 33,729.27	\$ 812,000.00

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

# BRUCE SHULKEY ES



School:	Bruce Shulkey ES
Original Year Built	1958
Capacity	629
Current Enrollment	381
Current Live-In Enrollment	411
2028-29 Live-In Enrollment	374
Live-In / Attend-Out	95
Live-Out / Attend-In	65

## COSTS BY SYSTEM BY YEAR

Bruce Shulkey ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 994,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services - Mechanical	\$2,523,814	\$ -	\$ 344,888	\$ 355,063	\$ -	\$ -	\$ 40,950	\$ -	\$ 280,700	\$ -
Interiors	\$1,040,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services - Electrical	\$ 110,500	\$1,378,298	\$ -	\$ -	\$ -	\$ -	\$ 976,180	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 289,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,079	\$ -	\$ -	\$ -
Building Sitework	\$ 21,580	\$ 867,016	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Bruce Shulkey ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 3,687,791	\$2,245,313	\$ 344,888	\$ 355,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 978,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,696	\$ -	\$ 48,519	\$ -
Low	\$ 314,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,513	\$ -	\$ 232,182	\$ -

## ED ADEQUACY DATA

Campus	Bruce Shulkey ES
Existing Square Footage	64,568
Ed Adequacy Target Square Footage	71,680
Current Score	80.7%
Maximum Possible Score	81.3%
Cost to Achieve Maximum Score	\$ 248,348.79

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 228,000.00	\$ 6,653.68	
Plumbing	\$ -	\$ 170,107.35	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 6,300.00	\$ 25,000.00	
Site	\$ -	\$ 3,004,200.00	
Space	\$ -	\$ 3,864,600.00	\$ 696,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 8,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 233,300.00	\$4,850,561.03	
3	\$ 9,000.00	\$2,220,000.00	\$ 696,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 155,000.00	\$ 1,118,485.88	\$ 696,000.00
Administration	\$ 12,500.00	\$ 280,500.00	\$ -
Food Service/Student Dining	\$ 6,500.00	\$ 564,300.00	\$ -
Media Center	\$ 9,000.00	\$ 708,600.00	\$ -
PE/Athletics	\$ -	\$ 770,700.00	\$ -
Site	\$ -	\$ 3,004,200.00	\$ -
Special Education	\$ 43,000.00	\$ 592,121.47	\$ -
Visual & Performing Arts	\$ 22,348.79	\$ 31,653.68	\$ -

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



# HAZEL HARVEY PEACE ES



School:	Hazel Harvey Peace ES
Original Year Built	2009
Capacity	606
Current Enrollment	447
Current Live-In Enrollment	458
2028-29 Live-In Enrollment	450
Live-In / Attend-Out	76
Live-Out / Attend-In	65

## COSTS BY SYSTEM BY YEAR

Hazel Harvey Peace ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ -	\$ -	\$ -	\$ -	\$2,749,500	\$ -	\$ -	\$ 130,000	\$ -	\$ -
Services - Mechanical	\$ 790,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,500	\$ -	\$ -	\$ 450,756
Interiors	\$ 2,918	\$ -	\$ -	\$ -	\$ 32,500	\$ -	\$ 78,000	\$ 416,896	\$ -	\$ 640,250
Services - Electrical	\$ 11,700	\$ -	\$ -	\$ -	\$ -	\$2,091,002	\$ 88,555	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 299,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Hazel Harvey Peace ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 801,849	\$ -	\$ -	\$ -	\$2,782,000	\$2,091,002	\$ 88,555	\$ -	\$ -	\$ 29,631
Low	\$ 366,918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,500	\$ 546,896	\$ -	\$1,061,375

## ED ADEQUACY DATA

Campus	Hazel Harvey Peace ES
Existing Square Footage	76,052
Ed Adequacy Target Square Footage	71,680
Current Score	87.7%
Maximum Possible Score	88.4%
Cost to Achieve Maximum Score	\$ 291,244.83

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 9,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 225,744.83	\$ -	
Plumbing	\$ -	\$ 18,000.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 51,500.00	\$ 78,071.20	
Site	\$ -	\$ 2,210,400.00	
Space	\$ -	\$ 2,509,200.00	\$ -
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 5,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 291,244.83	\$2,955,671.20	
3	\$ -	\$1,860,000.00	\$ -

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 206,500.00	\$ 690,203.40	\$ -
Administration	\$ 8,244.83	\$ 271,500.00	\$ -
Food Service/Student Dining	\$ 55,000.00	\$ 16,200.00	\$ -
Media Center	\$ 5,000.00	\$ 269,700.00	\$ -
PE/Athletics	\$ -	\$ 1,129,800.00	\$ -
Site	\$ -	\$ 2,210,400.00	\$ -
Special Education	\$ 5,000.00	\$ 80,022.60	\$ -
Visual & Performing Arts	\$ 11,500.00	\$ 147,845.20	\$ -

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

# JT STEVENS ES



School:	JT Stevens ES
Original Year Built	1967
Capacity	514
Current Enrollment	363
Current Live-In Enrollment	330
2028-29 Live-In Enrollment	312
Live-In / Attend-Out	98
Live-Out / Attend-In	131

## COSTS BY SYSTEM BY YEAR

J.T.Stevens ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,983,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ 45,500	\$ -
Services - Mechanical	\$2,632,534	\$ -	\$ -	\$ 18,200	\$ -	\$ -	\$ 117,331	\$ -	\$ -	\$ -
Interiors	\$1,981,391	\$ 9,883	\$ -	\$ -	\$ -	\$ -	\$1,011,594	\$ -	\$ 7,154	\$ -
Services - Electrical	\$ -	\$ 35,417	\$ -	\$ -	\$ -	\$ -	\$ 849,034	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 320,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,589	\$ -	\$ -	\$ -
Building Sitework	\$ 116,766	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

J.T.Stevens ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 7,041,405	\$ 45,299	\$ -	\$ 18,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 740,697	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ 338,666	\$ -	\$ -	\$ -
Low	\$ 252,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,791,882	\$ -	\$ 52,654	\$ -

## ED ADEQUACY DATA

Campus	J.T.Stevens ES
Existing Square Footage	56,924
Ed Adequacy Target Square Footage	55,200
Current Score	79.9%
Maximum Possible Score	80.6%
Cost to Achieve Maximum Score	\$ 211,600.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 208,600.00	\$ -	
Plumbing	\$ -	\$ 104,985.88	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 1,500.00	\$ 33,845.20	
Site	\$ -	\$ 1,672,000.00	
Space	\$ -	\$ 2,614,800.00	\$ 1,786,400.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 1,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 202,600.00	\$3,485,631.08	
3	\$ 9,000.00	\$ 940,000.00	\$ 1,786,400.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 147,800.00	\$ 1,004,585.88	\$ 1,641,400.00
Administration	\$ 11,600.00	\$ 134,600.00	\$ 145,000.00
Food Service/Student Dining	\$ 5,000.00	\$ 210,600.00	\$ -
Media Center	\$ 8,100.00	\$ 451,422.60	\$ -
PE/Athletics	\$ 1,600.00	\$ 539,700.00	\$ -
Site	\$ -	\$ 1,672,000.00	\$ -
Special Education	\$ 26,000.00	\$ 196,100.00	\$ -
Visual & Performing Arts	\$ 11,500.00	\$ 216,622.60	\$ -

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

# WESTCREEK ES



School:	Westcreek ES
Original Year Built	1965
Capacity	720
Current Enrollment	385
Current Live-In Enrollment	434
2028-29 Live-In Enrollment	443
Live-In / Attend-Out	99
Live-Out / Attend-In	50

## COSTS BY SYSTEM BY YEAR

Westcreek ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,977,000	\$ -	\$ -	\$ -	\$ 682,500	\$ -	\$ 780,000	\$ 117,000	\$ 19,197	\$ -
Services - Mechanical	\$1,214,763	\$ -	\$ 8,450	\$ 154,700	\$ -	\$ -	\$ 84,389	\$ 8,450	\$ -	\$ -
Interiors	\$ 130,780	\$ -	\$ 6,500	\$ 97,500	\$ -	\$ -	\$ 353,600	\$ 195,930	\$ 327,429	\$ 136,500
Services - Electrical	\$ 373,750	\$ 545,083	\$ -	\$ -	\$ -	\$ -	\$1,124,607	\$ -	\$ 128,700	\$ -
Equipment and Furnishings	\$ 300,950	\$ -	\$ -	\$ -	\$ -	\$ 9,750	\$ 46,800	\$ -	\$ -	\$ -
Building Sitework	\$ 178,100	\$ -	\$ -	\$ 39,000	\$ 65,000	\$ -	\$ -	\$ -	\$1,189,500	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Westcreek ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 4,102,255	\$ 545,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 670,998	\$ -	\$ 14,950	\$ 291,200	\$ 747,500	\$ 9,750	\$ 128,700	\$ 117,000	\$ 128,700	\$ -
Low	\$ 402,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,260,696	\$ 204,380	\$1,536,126	\$ 136,500

## ED ADEQUACY DATA

Campus	Westcreek ES
Existing Square Footage	74,627
Ed Adequacy Target Square Footage	86,520
Current Score	83.4%
Maximum Possible Score	84.0%
Cost to Achieve Maximum Score	\$ 322,100.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 260,800.00	\$ -	
Plumbing	\$ -	\$ 73,485.88	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 54,800.00	\$ 47,113.00	
Site	\$ -	\$ 3,494,000.00	
Space	\$ -	\$ 3,350,700.00	\$ 841,000.00
Space (Missing Circulation)	\$ -	\$ 225,279.02	
Technology	\$ 6,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 304,100.00	\$4,691,298.88	
3	\$ 18,000.00	\$2,499,279.02	\$ 841,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 206,200.00	\$ 573,354.81	\$ 696,000.00
Administration	\$ 13,000.00	\$ 119,900.00	\$ 145,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 735,900.00	\$ -
Media Center	\$ 16,600.00	\$ 884,622.60	\$ -
PE/Athletics	\$ -	\$ 696,300.00	\$ -
Site	\$ -	\$ 3,719,279.02	\$ -
Special Education	\$ 15,000.00	\$ 292,221.47	\$ -
Visual & Performing Arts	\$ 14,800.00	\$ 169,000.00	\$ -

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

# WOODWAY ES



School:	Woodway ES
Original Year Built	1990
Capacity	652
Current Enrollment	530
Current Live-In Enrollment	550
2028-29 Live-In Enrollment	539
Live-In / Attend-Out	77
Live-Out / Attend-In	57

## COSTS BY SYSTEM BY YEAR

Woodway ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,262,715	\$ -	\$ -	\$ -	\$ 449,555	\$ -	\$ 63,757	\$ -	\$ -	\$ -
Services - Mechanical	\$ 750,303	\$ 336,098	\$ 54,600	\$ -	\$ -	\$ -	\$2,555,241	\$ -	\$ -	\$ 37,050
Interiors	\$2,104,992	\$ -	\$ -	\$ 745,440	\$ -	\$ -	\$ 332,956	\$ -	\$ -	\$ -
Services - Electrical	\$1,598,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 979,129	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 443,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$1,566,500	\$ 988,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## COSTS BY PRIORITY BY YEAR

Woodway ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 8,430,886	\$1,324,098	\$ 54,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 993,035	\$ -	\$ -	\$ 810,440	\$ 449,555	\$ -	\$ 241,386	\$ -	\$ -	\$ -
Low	\$ 302,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,689,697	\$ -	\$ -	\$ 37,050

## ED ADEQUACY DATA

Campus	Woodway ES
Existing Square Footage	64,130
Ed Adequacy Target Square Footage	86,520
Current Score	79.4%
Maximum Possible Score	79.9%
Cost to Achieve Maximum Score	\$ 242,248.79

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 228,200.00	\$ 6,653.68	
Plumbing	\$ -	\$ 8,000.00	
Mechanical	\$ 6,048.79	\$ -	
Physical Attributes	\$ 1,500.00	\$ 104,606.80	
Site	\$ -	\$ 1,703,100.00	
Space	\$ -	\$ 5,533,500.00	\$ 2,476,600.00
Space (Missing Circulation)	\$ -	\$ 275,500.00	
Technology	\$ 6,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 6,048.79	\$ -	
2	\$ 236,200.00	\$6,373,860.48	
3	\$ -	\$1,257,500.00	\$ 2,476,600.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 182,500.00	\$ 982,761.60	\$ 2,476,600.00
Administration	\$ 13,200.00	\$ 341,700.00	\$ -
Food Service/Student Dining	\$ 6,500.00	\$ 1,065,300.00	\$ -
Media Center	\$ 7,500.00	\$ 1,061,322.60	\$ -
PE/Athletics	\$ -	\$ 1,654,800.00	\$ -
Site	\$ -	\$ 1,978,600.00	\$ -
Special Education	\$ 17,000.00	\$ 272,000.00	\$ -
Visual & Performing Arts	\$ 15,548.79	\$ 274,876.28	\$ -

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