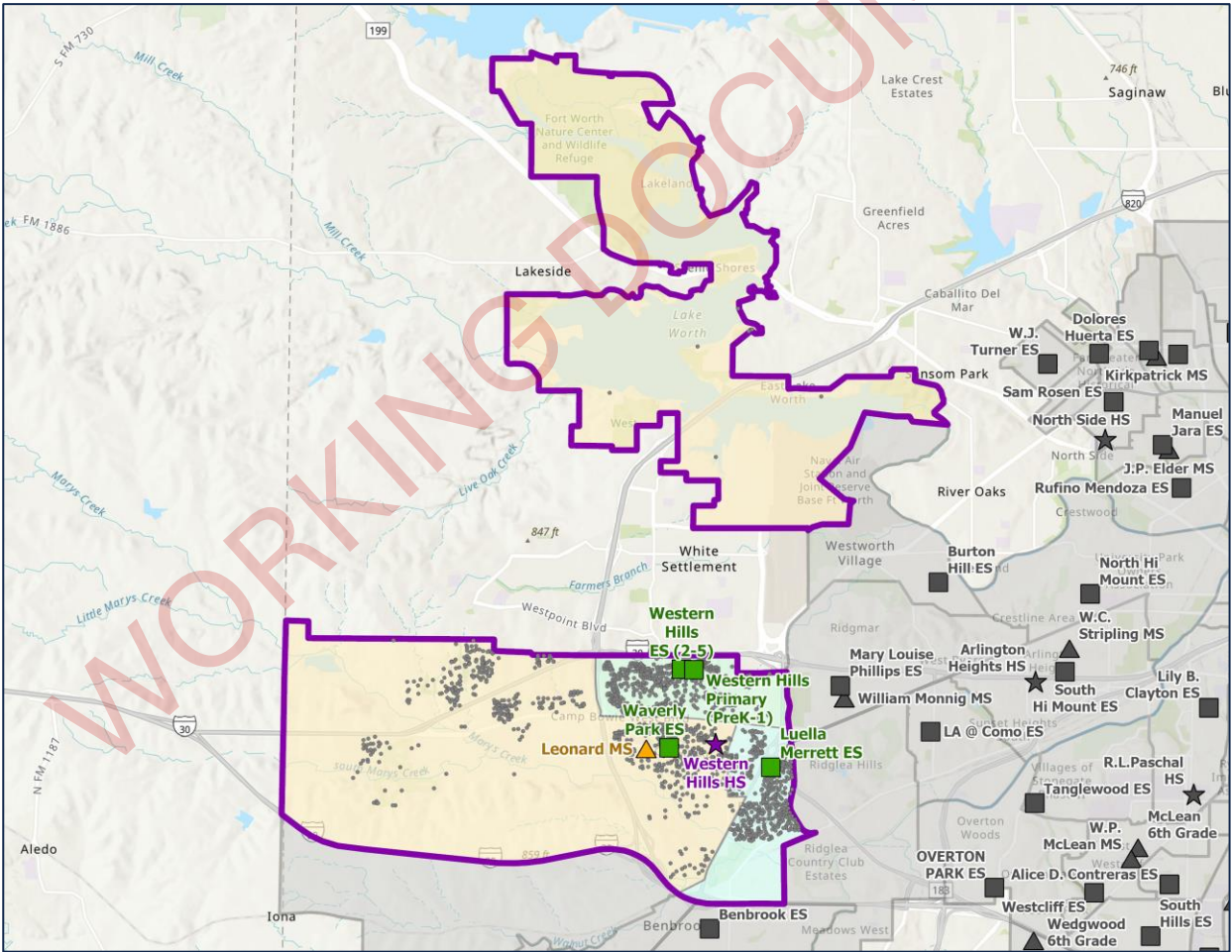


WESTERN HILLS PYRAMID

WESTERN HILLS PYRAMID MAP



PYRAMID LEVEL DATA



WESTERN HILLS

TASK FORCE NOTES

- Full PK-5 elementary instead of PK-1 and 2nd -5th
- Do specialty schools help us? What are the numbers?
- Robust programming – does AB block help give access to more students
- PK district aligned

PYRAMID LEVEL DATA



WESTERN HILLS

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
Luella Merrett ES	697	456	65.4%	430	61.7%	392	56.2%	29.71%	81.15%
Waverly Park ES	743	629	84.7%	642	86.4%	659	88.7%	17.48%	80.50%
Western Hills ES (2-5)	858	489	57.0%	551	64.2%	460	53.6%	16.16%	74.96%
Western Hills Primary (PreK-1)	540	387	71.7%	409	75.7%	417	77.2%	19.27%	81.96%
ES Total	2,838	1,961	69.1%	2,032	71.6%	1,928	67.9%		

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
Leonard MS	926	580	62.7%	728	78.7%	607	65.6%	18.58%	71.1%

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
Western Hills HS	1,091	867	79.5%	1,217	111.5%	874	80.1%	3.61%	81.6%

PYRAMID NEEDS BY CAMPUS

Name	Size	Current Replacement Value	Current Need	Current FCI	5 Year FCI	10 Year FCI
Luella Merrett ES	64,701	\$ 36,719,690	\$ 10,908,923	29.71%	37.20%	45.58%
Waverly Park ES	76,698	\$ 41,901,291	\$ 7,324,500	17.48%	31.39%	44.15%
Western Hills ES (2-5)	76,420	\$ 35,090,960	\$ 5,671,647	16.16%	24.79%	44.26%
Western Hills Primary (PreK-1)	66,111	\$ 36,367,925	\$ 7,009,548	19.27%	34.41%	45.49%
Leonard MS	129,420	\$ 63,902,395	\$ 11,875,385	18.58%	23.51%	29.79%
Western Hills HS	192,055	\$ 119,999,734	\$ 4,332,182	3.61%	12.07%	14.93%

PYRAMID LEVEL DATA



WESTERN HILLS

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	26	14	16	9	23	21	21	21	21	21
-1	356	278	293	287	257	274	269	263	297	274
0	323	361	344	306	273	298	287	282	317	293
1	386	306	346	367	305	268	299	289	284	319
2	368	351	293	319	352	287	254	283	273	269
3	410	330	319	308	318	323	276	247	275	265
4	450	402	313	305	286	301	307	262	233	259
5	447	407	381	318	310	260	294	300	255	228
6	314	336	262	283	249	245	192	218	222	188
7	422	315	308	291	252	225	236	185	210	214
8	436	401	299	305	272	258	219	231	181	205
9	464	447	430	389	389	367	325	278	293	229
10	309	385	383	375	307	315	303	270	230	245
11	320	281	311	334	319	265	269	259	232	198
12	314	292	236	275	296	270	230	234	225	202
Total	5,345	4,906	4,534	4,471	4,208	3,977	3,781	3,622	3,548	3,409
PK-5	2,766	2,449	2,305	2,219	2,124	2,032	2,007	1,947	1,955	1,928
6th-8th	1,172	1,052	869	879	773	728	647	634	613	607
9th-12th	1,407	1,405	1,360	1,373	1,311	1,217	1,127	1,041	980	874

FCI GRID

Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Luella Merrett ES	29.71%	36.84%	36.84%	37.20%	37.20%	37.33%	41.90%	43.46%	45.11%	45.58%
Waverly Park ES	17.48%	21.58%	21.58%	30.85%	31.39%	31.93%	39.98%	43.26%	43.50%	44.15%
Western Hills ES (2-5)	16.16%	22.76%	22.76%	23.84%	24.79%	37.25%	38.80%	39.99%	42.66%	44.26%
Western Hills Primary (PreK-1)	19.27%	34.03%	34.03%	34.41%	34.41%	34.41%	39.09%	40.81%	44.54%	45.49%
Leonard MS	18.58%	22.18%	22.30%	22.33%	23.51%	25.02%	28.90%	28.92%	29.64%	29.79%
Western Hills HS	3.61%	3.66%	3.66%	9.75%	12.07%	12.29%	14.85%	14.86%	14.93%	14.93%

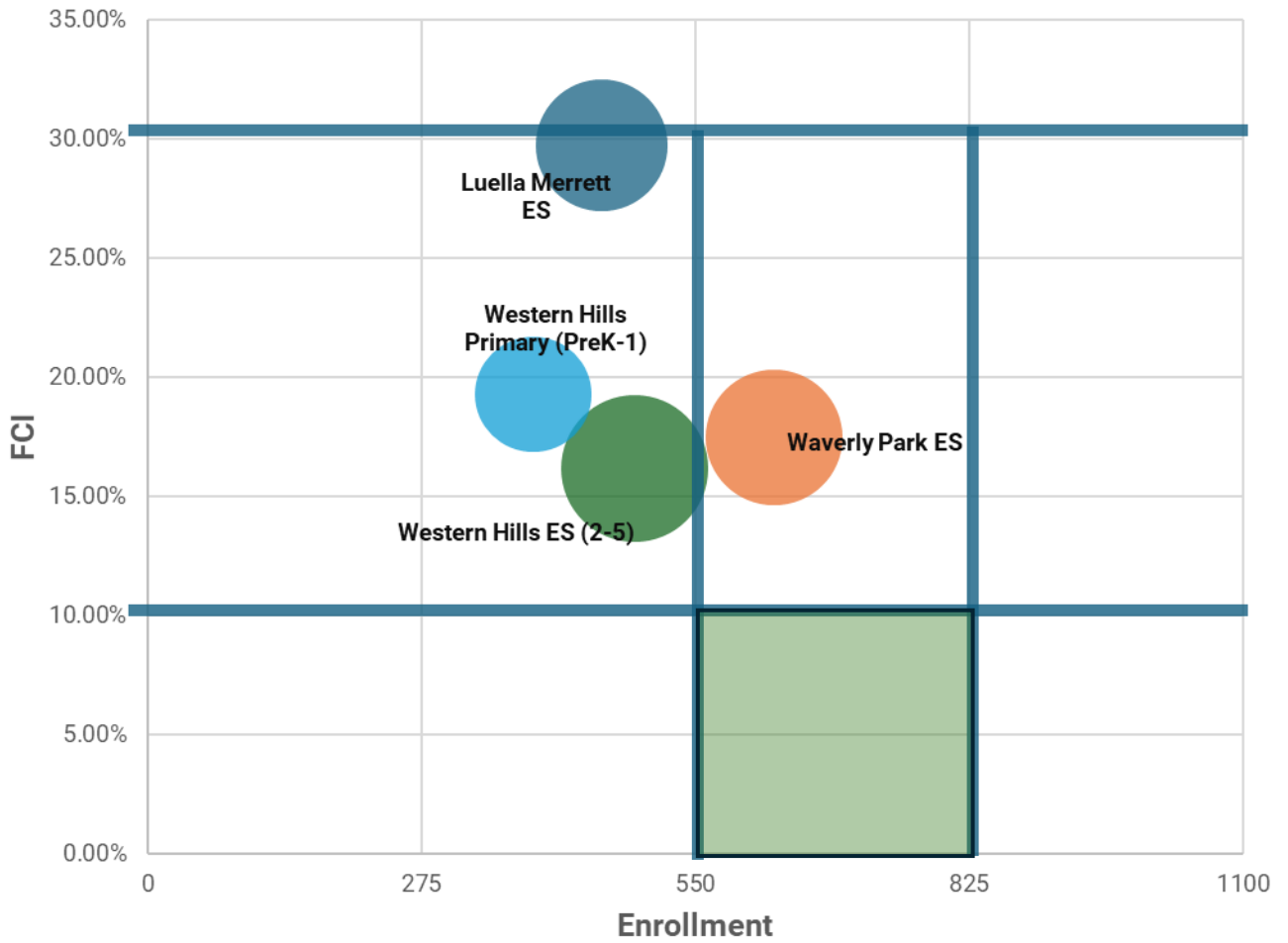
PYRAMID LEVEL DATA



WESTERN HILLS

ELEMENTARY BUBBLE DIAGRAM

FCI and Current Enrollment - Western Hills Pyramid



WESTERN HILLS HS



School:	Western Hills HS
Original Year Built	1968
Capacity	1,091
Current Enrollment	867
Current Live-In Enrollment	1,217
2028-29 Live-In Enrollment	874
Live-In / Attend-Out	415
Live-Out / Attend-In	65

COSTS BY SYSTEM BY YEAR

Western Hills HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$ 70,637	\$ -	\$ -	\$7,105,189	\$ -	\$ -	\$ 29,285	\$ -	\$ -	\$ -
Services - Mechanical	\$3,128,905	\$ 1,950	\$ -	\$ 202,475	\$ -	\$ 273,278	\$1,767,350	\$ 22,750	\$ -	\$ -
Interiors	\$ 199,689	\$ 52,393	\$ -	\$ -	\$ -	\$ -	\$ 22,424	\$ -	\$ 74,497	\$ -
Services - Electrical	\$ 194,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,159,788	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 150,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,781	\$ -	\$ -	\$ -
Building Sitework	\$ 587,925	\$ -	\$ -	\$ -	\$2,784,399	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Western Hills HS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 1,890,086	\$ 52,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 2,072,266	\$ 1,950	\$ -	\$7,307,664	\$2,462,324	\$ 58,500	\$ 46,127	\$ -	\$ -	\$ -
Low	\$ 369,831	\$ -	\$ -	\$ -	\$ 322,075	\$ 214,778	\$3,016,502	\$ 22,750	\$ 74,497	\$ -

ED ADEQUACY DATA

Campus	Western Hills HS
Existing Square Footage	192,055
Ed Adequacy Target Square Footage	206,400
Current Score	81.6%
Maximum Possible Score	81.8%
Cost to Achieve Maximum Score	\$ 288,714.41

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 245,185.14	\$ 18,000.00	
Mechanical	\$ 5,600.00	\$ -	
Physical Attributes	\$ 19,800.00	\$ 185,749.20	
Plumbing	\$ 3,629.27	\$ 3,629.27	
Safety & Security	\$ -	\$ -	
Site	\$ -	\$ 2,186,100.00	
Space	\$ -	\$ 7,239,000.00	\$12,119,100.00
Technology	\$ 14,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 5,600.00	\$ 386,100.00	
2	\$ 283,114.41	\$ 7,446,378.47	
3	\$ -	\$ 1,800,000.00	\$12,119,100.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Administration	\$ -	\$ 240,600.00	\$ 1,174,500.00
Core Academics	\$ 116,524.14	\$ 2,377,491.00	\$ 1,653,000.00
CTE	\$ 69,700.00	\$ 43,713.00	\$ 1,392,000.00
Food Service/Student Dining	\$ -	\$ -	\$ -
Media Center	\$ 5,000.00	\$ 736,800.00	\$ -
PE/Athletics	\$ -	\$ 2,939,922.60	\$ 1,798,000.00
Site	\$ -	\$ 2,186,100.00	\$ -
Special Education	\$ 4,500.00	\$ 106,722.60	\$ 928,000.00
Visual & Performing Arts	\$ 92,990.27	\$ 1,001,129.27	\$ 5,173,600.00

LEONARD MS



School:	Leonard MS
Original Year Built	1967
Capacity	926
Current Enrollment	580
Current Live-In Enrollment	728
2028-29 Live-In Enrollment	607
Live-In / Attend-Out	194
Live-Out / Attend-In	46

COSTS BY SYSTEM BY YEAR

Leonard MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$6,958,354	\$ -	\$ -	\$ 15,600	\$ 455,000	\$ 279,500	\$ 58,500	\$ -	\$ 309,065	\$ -
Services - Mechanical	\$2,113,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 557,229	\$ -	\$ -	\$ -
Interiors	\$1,303,964	\$ -	\$ 78,000	\$ -	\$ 208,000	\$ 609,528	\$ 156,000	\$ 15,600	\$ 154,050	\$ 95,006
Services - Electrical	\$ 49,400	\$2,298,153	\$ -	\$ -	\$ -	\$ -	\$1,703,433	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 795,799	\$ -	\$ -	\$ -	\$ 92,498	\$ -	\$ -	\$ -	\$ -	\$ -
Building Sitework	\$ 654,550	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Leonard MS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 9,713,282	\$2,298,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 907,210	\$ -	\$ 78,000	\$ 15,600	\$ 755,498	\$ 967,028	\$ 602,881	\$ -	\$ -	\$ -
Low	\$ 1,254,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,872,282	\$ 15,600	\$ 463,115	\$ 95,006

ED ADEQUACY DATA

Campus	Leonard MS
Existing Square Footage	129,420
Ideal Target Square Footage	180,816
Current Score	71.1%
Maximum Possible Score	72.1%
Cost to Achieve Maximum Score	\$ 1,040,156.18

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ 3,000.00	\$ -	
Furniture, Fixtures, and Equipment	\$ 512,787.48	\$ 26,614.72	
Mechanical	\$ 24,195.16	\$ -	
Physical Attributes	\$ 338,915.00	\$ 199,213.60	
Plumbing	\$ 7,258.54	\$ 58,517.08	
Site	\$ -	\$ 4,201,200.00	
Space	\$ -	\$ 7,860,600.00	\$ 16,895,400.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 154,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ 24,195.16	\$ 1,301,200.00	
2	\$1,015,961.02	\$ 11,044,945.40	
3	\$ -	\$ -	16,895,400.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 317,990.83	\$ 2,224,432.80	\$ 6,449,600.00
Administration	\$ 74,023.00	\$ 86,245.20	\$ 754,000.00
CTE	\$ -	\$ -	\$ 3,248,000.00
Food Service/Student Dining	\$ 57,000.00	\$ 870,000.00	\$ -
Media Center	\$ 14,500.00	\$ 488,400.00	\$ -
PE/Athletics	\$ 329,848.00	\$ 2,411,845.20	\$ 2,331,600.00
Performing/Visual Arts	\$ 187,548.36	\$ 1,670,918.46	\$ 4,112,200.00
Site	\$ -	\$ 4,201,200.00	\$ -
Special Education	\$ 59,246.00	\$ 393,103.74	\$ -

*Site includes missing circulation space category as non-constructable

LUELLA MERRETT ES



School:	Luella Merrett ES
Original Year Built	1949
Capacity	697
Current Enrollment	456
Current Live-In Enrollment	430
2028-29 Live-In Enrollment	392
Live-In / Attend-Out	54
Live-Out / Attend-In	80

COSTS BY SYSTEM BY YEAR

Luella Merrett ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$2,741,681	\$ 885,291	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 476,694	\$ -
Services - Mechanical	\$2,575,241	\$ -	\$ -	\$ -	\$ -	\$ 48,750	\$ 322,193	\$ -	\$ 16,900	\$ -
Interiors	\$2,822,238	\$1,139,475	\$ -	\$ -	\$ -	\$ -	\$ 286,463	\$ -	\$ 113,820	\$ 170,950
Services - Electrical	\$ 339,414	\$ 595,461	\$ -	\$ -	\$ -	\$ -	\$ 937,189	\$ 573,214	\$ -	\$ -
Equipment and Furnishings	\$ 364,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
Building Sitework	\$1,948,700	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ 116,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Luella Merrett ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 10,488,243	\$2,620,227	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 35,360	\$ -	\$ -	\$ 52,000	\$ -	\$ 48,750	\$ 383,731	\$ 233,800	\$ 476,694	\$ -
Low	\$ 385,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,292,114	\$ 339,414	\$ 130,720	\$ 170,950

ED ADEQUACY DATA

Campus	Luella Merrett ES
Existing Square Footage	80,701
Ed Adequacy Target Square Footage	86,520
Current Score	81.1%
Maximum Possible Score	81.8%
Cost to Achieve Maximum Score	\$ 306,000.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 249,000.00	\$ -	
Plumbing	\$ -	\$ 62,742.94	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 51,500.00	\$ 29,422.60	
Site	\$ -	\$ 3,071,300.00	
Space	\$ -	\$ 4,303,800.00	\$ 1,687,800.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 5,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 297,000.00	\$5,447,265.54	
3	\$ 9,000.00	\$2,020,000.00	\$ 1,687,800.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 172,500.00	\$ 710,221.47	\$ 1,252,800.00
Administration	\$ 24,000.00	\$ 299,300.00	\$ 435,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 925,500.00	\$ -
Media Center	\$ 11,500.00	\$ 760,200.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,076,100.00	\$ -
Site	\$ -	\$ 3,071,300.00	\$ -
Special Education	\$ 17,000.00	\$ 265,821.47	\$ -
Visual & Performing Arts	\$ 9,500.00	\$ 358,822.60	\$ -

*Site includes missing circulation space category as non-constructable

WAVERLY PARK ES



School:	Waverly Park ES
Original Year Built	1959
Capacity	743
Current Enrollment	629
Current Live-In Enrollment	642
2028-29 Live-In Enrollment	659
Live-In / Attend-Out	114
Live-Out / Attend-In	101

COSTS BY SYSTEM BY YEAR

Waverly Park ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,502,019	\$ -	\$ -	\$3,321,500	\$ -	\$ -	\$ -	\$ -	\$ 97,500	\$ -
Services - Mechanical	\$1,910,482	\$ -	\$ -	\$ 456,959	\$ -	\$ -	\$ 84,175	\$1,375,939	\$ -	\$ -
Interiors	\$2,678,745	\$ 196,414	\$ -	\$ 107,225	\$ -	\$ 193,336	\$ 882,437	\$ -	\$ 2,600	\$ 273,000
Services - Electrical	\$ 642,863	\$1,519,440	\$ -	\$ -	\$ -	\$ -	\$ 12,196	\$ -	\$ -	\$ -
Equipment and Furnishings	\$ 313,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500	\$ -	\$ -	\$ -
Building Sitework	\$ 154,700	\$ -	\$ -	\$ -	\$ 225,225	\$ 32,500	\$2,375,386	\$ -	\$ -	\$ -
Substructure	\$ 121,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Waverly Park ES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 6,283,525	\$1,715,855	\$ -	\$3,510,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 644,605	\$ -	\$ -	\$ 375,059	\$ 225,225	\$ 225,836	\$ 12,196	\$ 47,180	\$ -	\$ -
Low	\$ 396,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,361,498	\$1,328,759	\$ 100,100	\$ 273,000

ED ADEQUACY DATA

Campus	Waverly Park ES
Existing Square Footage	76,698
Ed Adequacy Target Square Footage	86,520
Current Score	80.5%
Maximum Possible Score	81.1%
Cost to Achieve Maximum Score	\$ 309,600.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 245,100.00	\$ -	
Plumbing	\$ -	\$ 20,500.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 53,000.00	\$ 78,071.20	
Site	\$ -	\$ 3,415,300.00	
Space	\$ -	\$ 4,788,300.00	\$ 1,160,000.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 11,500.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 309,600.00	\$6,022,171.20	
3	\$ -	\$2,280,000.00	\$ 1,160,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 208,000.00	\$ 844,248.60	\$ 928,000.00
Administration	\$ 3,600.00	\$ 350,000.00	\$ 232,000.00
Food Service/Student Dining	\$ 55,000.00	\$ 1,287,300.00	\$ -
Media Center	\$ 11,500.00	\$ 756,600.00	\$ -
PE/Athletics	\$ -	\$ 1,022,100.00	\$ -
Site	\$ -	\$ 3,415,300.00	\$ -
Special Education	\$ 17,000.00	\$ 226,400.00	\$ -
Visual & Performing Arts	\$ 14,500.00	\$ 400,222.60	\$ -

*Site includes missing circulation space category as non-constructable

WESTERN HILLS ES (2-5)



School:	Western Hills ES (2-5)
Original Year Built	1968
Capacity	858
Current Enrollment	489
Current Live-In Enrollment	543
2028-29 Live-In Enrollment	460
Live-In / Attend-Out	74
Live-Out / Attend-In	20

COSTS BY SYSTEM BY YEAR

Western Hills ES (2-5)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$1,026,899	\$ -	\$ -	\$ 232,825	\$ -	\$3,787,602	\$ -	\$ -	\$ 602,653	\$ -
Services - Mechanical	\$1,943,349	\$ 327,204	\$ -	\$ -	\$ -	\$ -	\$ 157,792	\$ 364,000	\$ -	\$ -
Interiors	\$1,104,757	\$ 933,215	\$ -	\$ 114,018	\$ -	\$ -	\$ 342,052	\$ -	\$ 335,754	\$ 560,313
Services - Electrical	\$ 607,212	\$ -	\$ -	\$ -	\$ 333,743	\$ 585,510	\$ 13,000	\$ 51,108	\$ -	\$ -
Equipment and Furnishings	\$ 361,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ -	\$ -	\$ -
Building Sitework	\$ 628,030	\$1,053,000	\$ -	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Western Hills ES (2-5)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 4,521,042	\$2,313,419	\$ -	\$ 114,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 706,395	\$ -	\$ -	\$ 265,325	\$ 333,743	\$4,373,112	\$ 29,547	\$ -	\$ 602,653	\$ -
Low	\$ 444,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,797	\$ 415,108	\$ 335,754	\$ 560,313

ED ADEQUACY DATA

Campus	Western Hills ES (2-5)
Existing Square Footage	76,420
Ed Adequacy Target Square Footage	101,904
Current Score	75.0%
Maximum Possible Score	75.5%
Cost to Achieve Maximum Score	\$ 348,100.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 288,800.00	\$ -	
Plumbing	\$ -	\$ 74,500.00	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ 56,300.00	\$ 47,113.00	
Site	\$ -	\$ 3,350,000.00	
Space	\$ -	\$ 4,581,900.00	\$ 1,305,000.00
Space (Missing Circulation)	\$ -	\$ 5,092,958.65	
Technology	\$ 3,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 348,100.00	\$6,167,513.00	
3	\$ -	\$6,978,958.65	\$ 1,305,000.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 225,000.00	\$ 626,767.80	\$ 928,000.00
Administration	\$ 11,800.00	\$ 214,700.00	\$ 377,000.00
Food Service/Student Dining	\$ 56,500.00	\$ 774,900.00	\$ -
Media Center	\$ 11,500.00	\$ 924,300.00	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,680,900.00	\$ -
Site	\$ -	\$ 8,442,958.65	\$ -
Special Education	\$ 17,000.00	\$ 250,100.00	\$ -
Visual & Performing Arts	\$ 11,300.00	\$ 231,845.20	\$ -

*Site includes missing circulation space category as non-constructable

WESTERN HILLS PRIMARY (PreK-1)



School:	Western Hills Primary (PreK-1)
Original Year Built	2000
Capacity	540
Current Enrollment	387
Current Live-In Enrollment	417
2028-29 Live-In Enrollment	417
Live-In / Attend-Out	52
Live-Out / Attend-In	22

COSTS BY SYSTEM BY YEAR

Western Hills Primary (PreK-1)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Shell	\$3,678,060	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$1,356,372	\$ -
Services - Mechanical	\$ 18,850	\$1,203,184	\$ -	\$ -	\$ -	\$ -	\$ 121,651	\$ 15,600	\$ -	\$ 4,550
Interiors	\$2,673,089	\$ 973,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,491
Services - Electrical	\$ 382,149	\$1,317,789	\$ -	\$ -	\$ -	\$ -	\$1,319,131	\$ 610,415	\$ -	\$ -
Equipment and Furnishings	\$ 257,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,500	\$ -	\$ -	\$ -
Building Sitework	\$ -	\$1,872,000	\$ -	\$ 45,500	\$ -	\$ -	\$ 100,724	\$ -	\$ -	\$ -
Substructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COSTS BY PRIORITY BY YEAR

Western Hills Primary (PreK-1)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	\$ 6,502,047	\$5,057,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medium	\$ 243,601	\$ 309,400	\$ -	\$ 136,500	\$ -	\$ -	\$ 352,537	\$ 4,601	\$1,356,372	\$ -
Low	\$ 263,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,351,469	\$ 621,414	\$ -	\$ 345,041

ED ADEQUACY DATA

Campus	Western Hills Primary (PreK-1)
Existing Square Footage	66,111
Ed Adequacy Target Square Footage	71,680
Current Score	82.0%
Maximum Possible Score	82.4%
Cost to Achieve Maximum Score	\$ 203,000.00

Deficiencies by Category	Constructable	Non-Constructable	Missing Spaces
Electrical	\$ -	\$ -	
Furniture, Fixtures, and Equipment	\$ 195,000.00	\$ -	
Plumbing	\$ -	\$ 257,322.05	
Mechanical	\$ -	\$ -	
Physical Attributes	\$ -	\$ 61,916.40	
Site	\$ -	\$ 2,636,900.00	
Space	\$ -	\$ 3,552,600.00	\$ 788,800.00
Space (Missing Circulation)	\$ -	\$ -	
Technology	\$ 8,000.00	\$ -	

Deficiencies by Priority	Constructable	Non-Constructable	Missing Spaces
1	\$ -	\$ -	
2	\$ 203,000.00	\$4,558,738.45	
3	\$ -	\$1,950,000.00	\$ 788,800.00

Deficiencies by Program Area	Constructable	Non-Constructable	Missing Spaces
Academic Core	\$ 135,000.00	\$ 941,093.25	\$ 788,800.00
Administration	\$ 7,500.00	\$ 278,700.00	\$ -
Food Service/Student Dining	\$ 6,500.00	\$ 225,300.00	\$ -
Media Center	\$ 14,000.00	\$ 524,622.60	\$ -
PE/Athletics	\$ 15,000.00	\$ 1,452,600.00	\$ -
Site	\$ -	\$ 2,636,900.00	\$ -
Special Education	\$ 15,000.00	\$ 224,300.00	\$ -
Visual & Performing Arts	\$ 10,000.00	\$ 225,222.60	\$ -

*Site includes missing circulation space category as non-constructable