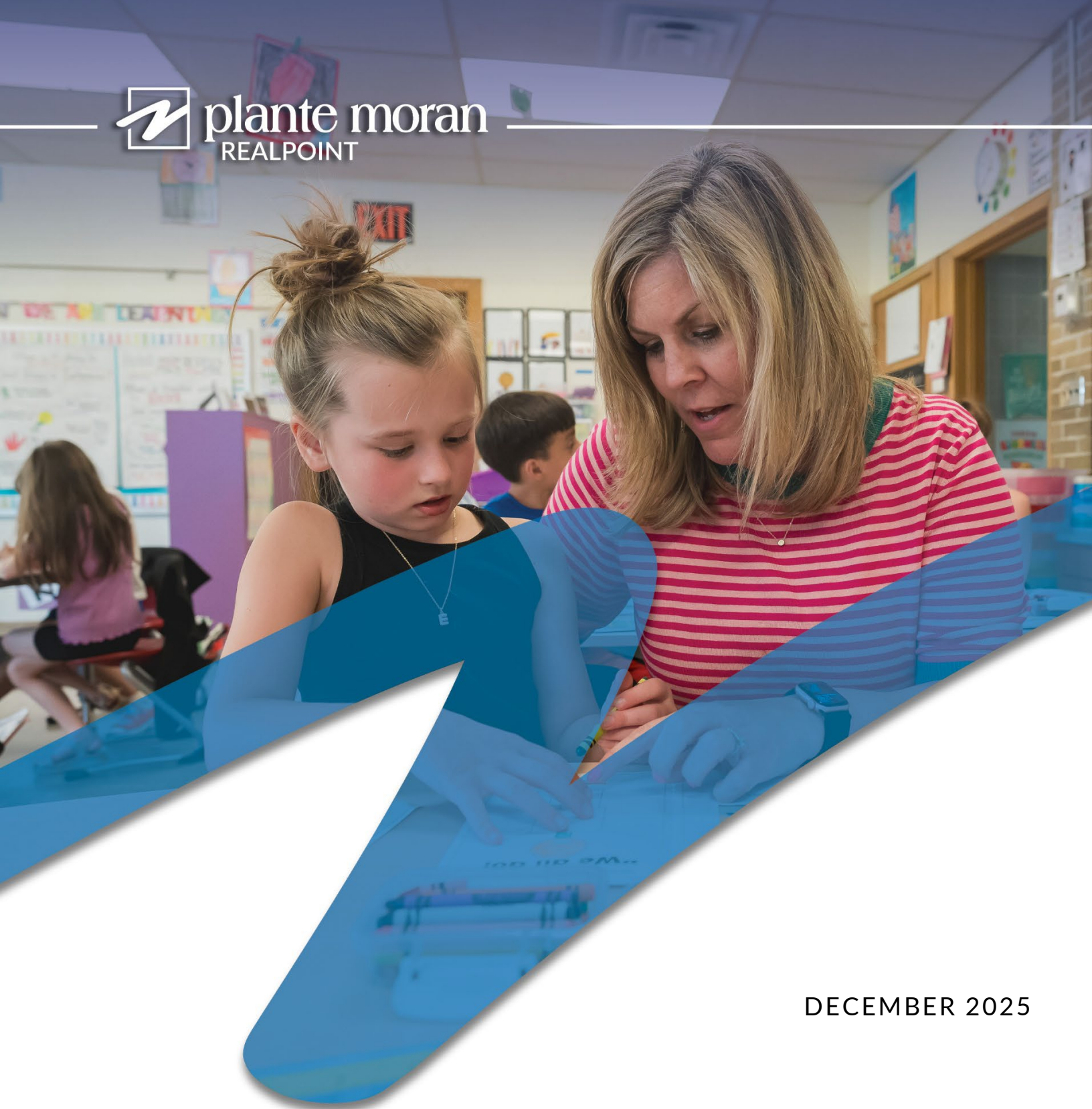




plante moran
REALPOINT



DECEMBER 2025

District-wide Educational Facility Utilization Study

Presented to: Marshall Public Schools

These materials were developed under a grant awarded by the Michigan Department of Education



Table of contents

SECTION 1	Executive Summary & Recommendations
SECTION 2	Capital Needs Assessment & Recent Funding Efforts
SECTION 3	Pupil Enrollment Projection Study
SECTION 4	Building Utilization Assessments
APPENDIX A	Capital Needs Cost Detail
APPENDIX B	Draft PEPS Report



SECTION 1

Executive Summary & Recommendations

Executive Summary & Recommendations

Plante Moran Realpoint (PMR) performed a space utilization analysis for Marshall Public Schools (MPS) in the summer and fall of 2025. As part of this study PMR reviewed existing reports and records provided by the district consisting of:

- Facility condition assessments performed by other parties
- Historic enrollment data for the past several years
- Building utilization drawings developed by district staff
- Applications for Preliminary Qualifications of Bonds for May and November 2024 bond proposals
- Bond vote results for May and November of 2024

PMR performed site visits of the existing academic use buildings within the district to review and verify space utilization and configuration, as well as physical condition assessments.

CAPITAL ASSESSMENT

PMR developed both near and mid-term capital needs assessments based upon prior data provided by the district as well as findings from our building walkthroughs. These values are considered conceptual and while actual project cost variation for specific scopes of work and hidden conditions are to be expected, the assessment provides a reliable order of magnitude of anticipated costs. PMR's assessment indicates nearly \$100 million in total capital improvement needs across the district, with three quarters of it in the near term.

FUNDING SOLUTIONS ATTEMPTED

MPS has made three requests of voters to fund capital improvements, one in 2021 at a value of \$45.5 million, and two in 2024, each valued at \$90 million, all of which were unsuccessful. The request in May 2024 was a single proposal and was defeated by a 43% Yes to 57% No margin. In an effort to determine where support may exist, the district went back to the voters with a proposal divided into two separate measures (\$53MM & \$37MM) for the same program of work, one focused on academic needs, the other on athletics. Both measures were defeated in November by similar margins to the May vote.

Evidence and feedback from the community suggest the annexation of Albion School District into MPS has created political challenges within the community that have made creating consensus a challenge. While MPS has made strides in integrating the former Albion students into the district, community integration remains a work in progress.

In 2025, a community fundraising effort resulted in financial support to upgrade outdoor athletic competition facilities including track reconstruction, and playing surface upgrades, and other amenities at Marshall High School stadium.

PUPIL ENROLLMENT PROJECTIONS

PMR performed a detailed Pupil Enrollment Projection Study (PEPS) at the building level across the district. This study reviewed past enrollment data as well as future trends both regionally and state-wide, as well as within the district, that will impact future enrollment.

While MPS is facing similar trends as the rest of Michigan in declining birth rates and resultant future student populations, there are some unique conditions impacting MPS student enrollment.

- School of choice in- and out-migration for Marshall area students is stable and consistent with other communities in Michigan.
- School of choice out-migration, which led to the annexation of Albion into MPS, remains a significant issue with hundreds of Albion students opting for neighboring districts. While the annexation halted the growth in out-migration, it has not, to date, reversed it.
- The 2026 opening of the Ford Blue Oval Battery Plant in Marshall is driving new residential development across the district, in both the Marshall and Albion communities. These housing projects are being planned in direct response to the anticipated influx of workers and families relocating for employment opportunities at the battery plant, which is expected to result in a significant increase in student enrollment across the district.

BUILDING UTILIZATION STUDY

PMR performed a building utilization study to evaluate capacity within the district to accommodate additional students. This study was based upon 2024-25 school year counts.

- Gordon and Hughes Elementary Schools in Marshall are operating above 85% utilization with all spaces within the buildings being used for educational purposes.
- Walters Elementary is operating at 64% utilization. Walters was constructed in the mid-2000s as a three-section per grade level elementary school. It is being operated currently as a two-section building, with other functions utilizing the additional classrooms. Walters has capacity to accommodate growth in the district.
- Harrington Elementary School in Albion is at 54% utilization. This building was constructed in the 1950s on a landfill site and has numerous shortcomings in its physical condition. These issues, coupled with the out-migration history of Albion students, hinders its efficiency and the district's efforts to improve enrollment.

- Marshall Middle School and Marshall High School are both operating in the low to mid 80% utilization range when considering space allocated within each building for other district needs.
- Marshall Opportunity High School operates in the former Albion High School, along with a number of other community programs. Its utilization is not compatible with traditional K-12 occupancy metrics.
- The former Crowell Elementary in Albion currently provides space for pre-K programs. Consideration should be given to consolidating this service to other sites.

RECOMMENDATIONS

MPS's ability to solicit community support for the outdoor athletics upgrades demonstrates community support for improvements exists. The district continues to struggle with the divide that exists between the former Albion portion of the district and the traditional Marshall region. This divide is exasperated by the variance in capital millage rates paid by the two communities. The annexation of Albion Schools resulted in the elimination of capital millage for its residents while the Marshall residents continue to pay millage rates for past bonds. This disparity results in a need for an extraordinary increase in rates for Albion residents for any future bond, and perception of an existing disparity in financial support of the schools within Marshall.

The conditions at Harrington Elementary continue to hinder MPS' ability to recapture students out-migrating to adjacent districts via school of choice. In addition to its physical shortcomings and significant capital upgrade needs, the building is located on a former landfill, resulting in further perception issues within the community.

MPS owns property adjacent to Marshall Opportunity High School (former Albion High School) large enough to accommodate a new elementary building. Constructing a new, two section PK-5 (accommodating currently functions at Crowell) or K-5 building on this site would address those problems and result in more families choosing to send students to this new building in their community. If a K-5 solution is preferred, space in Marshall Opportunity High School could be renovated to provide pre-K programming with separate entry.

Constructing a new elementary building and accommodating pre-K programs at this site would also allow the district to potentially divest of the Harrington and Crowell sites, allowing them to be repurposed for additional housing or other community needs.

Due to the previously noted challenges in passing a bond to fund this effort, PMR recommends MPS pursue alternative funding options for this new elementary building, or alternative funding combined with a reduced value bond program that will achieve this and other facility goals. Securing alternative funding would not only address the issues by providing a new, 21st century learning environment for Albion elementary students, it may result in the ability to pass a lesser bond measure to support upgrades at other buildings in the district.



SECTION 2

Capital Needs Assessment & Recent Funding Efforts

Capital Needs Assessment & Recent Funding Efforts

Plante Moran Realpoint performed a cursory capital assessment through site visits to existing educational facilities as well as by reviewing previous reports provided by MPS, and capital needs relative to demolition, renovation, and replacement of like-kind. PMR focus our review on short term (Priority 1) and mid-term (Priority 2) facility improvement needs across the district. Other district facilities were not included in this review (athletics, transportation, etc.). Our findings show the district currently has nearly \$100 million in capital improvement needs for its educational buildings, with three-quarters of that need as Priority 1.

Our review showed the highest level of needed improvements exists at Harrington Elementary building in Albion, Michigan. Not only does Harrington require nearly the most upgrades dollars, but more importantly the value per square foot far exceeds this metric at all other MPS buildings.

In 2021 the district asked voters to consider a \$45.5 million bond program to replace Harrington Elementary as well make improvements at six other buildings. This proposal failed 43% Yes, 57% No.

The district has made two more recent capital bond proposal attempts, in May and November of 2024, to address facility needs. In May of 2024, the district put forward a single proposal to fund improvements across the district. This proposal would have raised \$90 million and addressed many of the short- and near-term needs. This proposal failed at a rate of 43% Yes to 57% No.

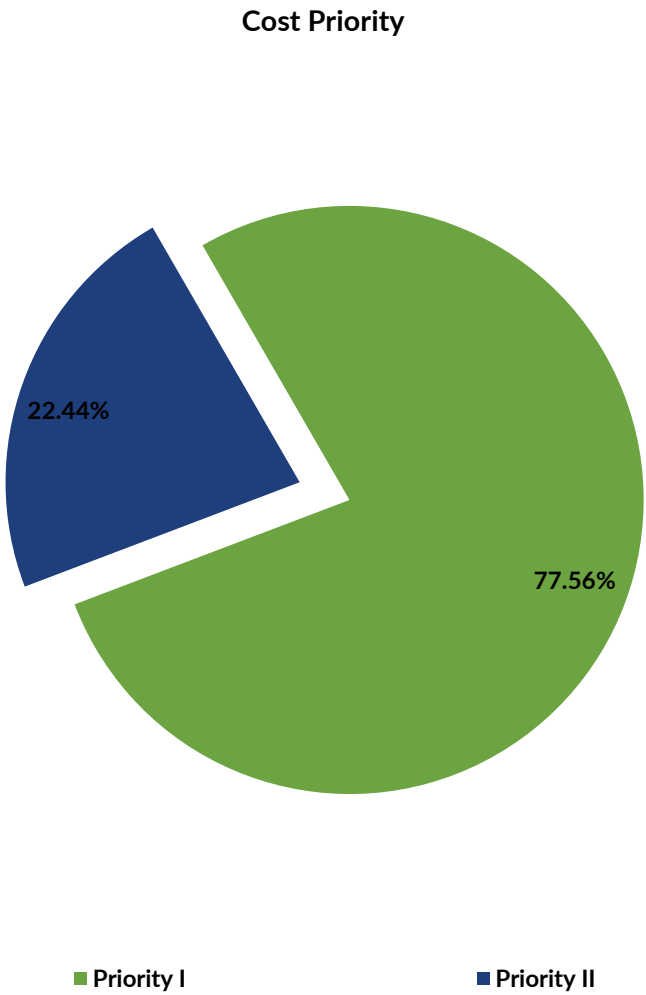
In November 2024, the district returned to the voters with a two-part ballot proposal to address these needs, offering voters the option to support one or both scopes. Proposal 1 requested \$53 million for renovations across academic space throughout the district and construct a replacement for Harrington Elementary in Albion. Proposal 2 requested \$37 million for minor improvements to several buildings and significant improvements at Marshall High School which were focused on athletics and performing arts facilities, both building (pool, gymnasium) and outdoor (stadium, track, baseball, softball, etc.). Proposals 1 and 2 were both defeated, by rates of 44% Yes, 56% No on Proposal 1, and 42% Yes, 58% No on Proposal 2.

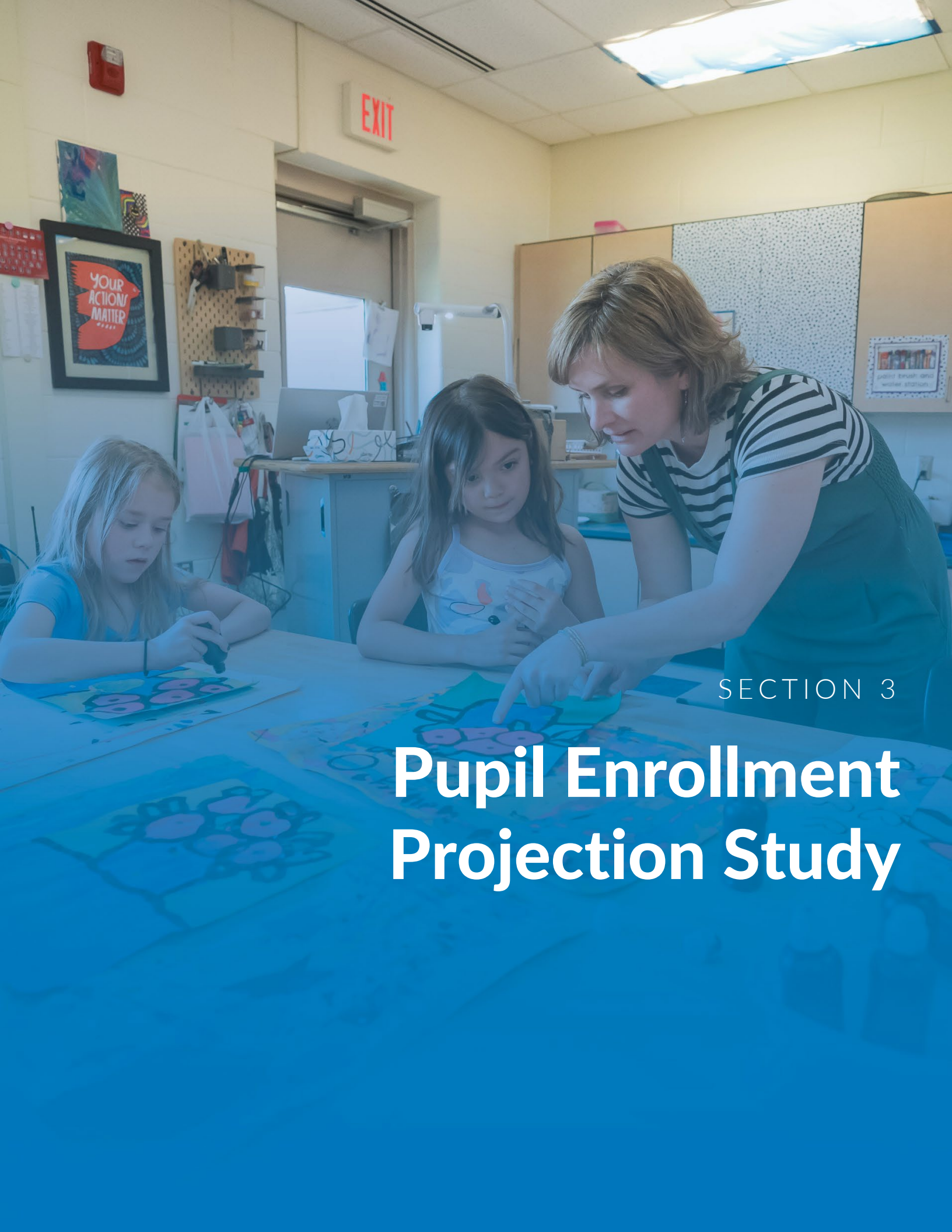
In early 2025, MPS subsequently pursued donations and philanthropic support to perform upgrades to its outdoor athletics stadium playing and running surfaces, infrastructure and amenities. This effort included the selling of sponsorships and naming rights along with soliciting direct donations from community members. More than \$1 million was raised and upgrades were implemented in the summer of 2025.

The 2024 bond proposals anticipated a total program budget for the new, two section per grade Albion Elementary building, of approximate \$23.75 million. Recent K-12 education cost data shows a new K-5 elementary building with two sections per grade and associated support spaces, between 55,000 and 61,000 SF, will cost \$27 to \$30 million in 2026 dollars.

A summary table of Capital Needs Assessment Costs is at the end of this section, and the full study is included under Appendix A.

SUMMARY OF COSTS BY PRIORITIZATION FACILITY ASSESSMENT					
Bldg #	Name of School Facility	Priority I	Priority II	Complete Cost with Escalation	Cost / SF
1	Gordon Elementary	\$7,475,270	\$1,987,964	\$9,463,234	\$242
2	Harrington Elementary	\$15,289,849	\$754,760	\$16,044,609	\$364
3	Hughes Elementary	\$6,351,755	\$0	\$6,351,755	\$153
4	Walters Elementary	\$6,089,390	\$752,600	\$6,841,990	\$104
5	Marshall Middle School	\$9,384,585	\$8,411,763	\$17,796,349	\$99
6	Marshall High School	\$12,306,497	\$3,999,035	\$16,305,532	\$67
7	Marshall Opportunity High School	\$12,811,523	\$4,566,163	\$17,377,686	\$129
8	Crowell GSRP Elementary	\$5,831,097	\$1,389,090	\$7,220,187	\$216
TOTAL BUILDINGS BUDGET		\$75,539,966	\$21,861,375	\$97,401,341	





SECTION 3

Pupil Enrollment Projection Study

Pupil Enrollment Projection Study

PMR performed a Pupil Enrollment Projection Study comprised of the following:

- a. Review of Previous Reports: PMR reviewed previous reports provided by MPS.
- b. Projection Analysis: PMR performed an analysis of the demographics of the MPS's K-12 grade configuration, special education, and adult education programs for the elementary, middle, and high school levels. The analysis was comprised of:
 - i. Demographic trends;
 - ii. Birth trends; and
 - iii. Enrollment trends.
- c. Existing Projections: PMR updated the previously completed enrollment projections for MPS to look at enrollment based on the boundaries of the district to help determine areas of projected student gain and loss across the district.
- d. Ancillary Analysis: PMR also prepared sensitivity analyses to consider the nuances of the Marshall district (and specifically those stemming from the annexation of Albion schools) and the enrollment impact they have had historically as well as scenarios that quantify the future impacts if they persist or are reversed going forward. These analyses utilized the following:
 - i. Student mobility trends;
 - ii. Enrollment trends; and
 - iii. Planned residential developments within the district

Our study was performed at the building level throughout the district, evaluating and projecting enrollment trends to assist in informing the district of head count expectations as well as future utilization planning.

We reviewed past events and changes that have impacted enrollment over the last decade, the two most significant of which were the annexation of Albion Schools and the development of the Ford battery plant facility, slated to become operational in 2026.

Our study validated the district's knowledge of the loss of Albion students to surrounding districts via school of choice. This trend had been in place well before the annexation of Albion (and was a principal causation) and it has continued since, although the exodus has flattened and stabilized. While this is positive, MPS has not been able to recapture families and students that have chosen to go elsewhere. One challenge faced in Albion is the condition of the existing Harrington Elementary, along with its location on a former landfill site. These factors continue to deter enrollment. Our study indicates constructing a new replacement building for Harrington in Albion could increase enrollment by 120 to 150 students over the following five years.

Our analysis also reviewed housing studies and development plans within the district, which are positive for MPS. Much of the planned housing is occurring due to existing demand, but also anticipated demand generated by the Ford project. Importantly, this planned housing will be located not only in the primary Marshall community, but also within Albion as well. We anticipate MPS could see an increase in student enrollment above baseline trends from a range of 30 to more than 120 students over the next five years. The lower number represents students who will live in housing projects that have already been permitted, and the higher number represents the number should the total demand identified in the housing study be constructed within additional future developments.

Our Ancillary Analysis which details these sensitivities is in the Pupil Enrollment Projection Study under Appendix B and the takeaways are summarized in the table below.

Question	Analysis	Answer
Which districts are resident students leaving for?	Student Mobility Analysis 2015-2024	Mar Lee, Olivet (neighboring Albion), and Gull Lake (virtual program) experienced the biggest gain in Marshall students 2015-2024.
What enrollment impact could a new K-5 building have if it attracts these kids back?	Enrollment Projection Sensitivities: • Student Mobility • Kindergarten Capture	Impact in 2029 student enrollment: • +129 Students (SOC) • +31 Students (K% Capture)
What enrollment impact will the new housing developments in the district have?	Enrollment Projection Sensitivities: • Future Residential Developments Impact	Impact in 2029 student enrollment: • +30-124 public K-12 enrolled students living in MPS

Combined, the enrollment sensitivities presented in this appendix estimate that MPS could increase its projected 2029 enrollment by anywhere from <+30 to +284 students.



SECTION 4

Building Utilization Assessments

Building Utilization Assessments

PMR's Building Utilization Assessment review was comprised of the following:

- a. Review of Previous Reports: PMR reviewed reports provided by MPS.
- b. Facility Improvement Plan: PMR met with MPS administration to discuss facility improvement needs and consider implementation strategies based on MPS's goals and financial capacity and options. Building capacity is based upon teacher-to-student ratios as outlined in MPS's policies.
- c. Facility Tours: PMR conducted individual facility tours of MPS educational buildings, confirming existing use data gathered with district administration for accuracy and completeness as well as grade level configurations, sections, class sizes, programs, and other utilization data. The following buildings were included:
 - i. Walters Elementary
 - ii. Gordon Elementary
 - iii. Harrington Elementary
 - iv. Hughes Elementary
 - v. Marshall Middle School
 - vi. Marshall High School, and
 - vii. Opportunity High School

Utilization and Capacity Analysis: Based on the findings from the facility tours and our review of information and goals from the district we have the following conclusions regarding the existing educational buildings. Calculations are based on 2024-25 academic year enrollment numbers.

ELEMENTARY BUILDINGS:

- **Gordon Elementary** – Gordon Elementary is a 39,000 square foot building housing two classrooms for grade levels from kindergarten through fifth grade, along with a gymnasium, food service, media center, music and art room, and limited special education spaces. The district currently houses two sections K-5 in this building with an enrollment level at 86% of capacity. While the building could utilize additional special education spaces and a separate music room, its occupancy level overall is particularly good, with limited room for growth in enrollment.

- **Hughes Elementary** - Hughes Elementary is a 41,500 square foot building housing one pre-K classroom, two classrooms for grade levels from kindergarten through fifth grade, along with a gymnasium, food service, media center, dedicated music and art rooms, and limited special education spaces. Along with a nearly full pre-K room, the district currently enrolls two sections K-5 in this building with an enrollment level at 89% of capacity. This building's occupancy level overall is very good, with limited room for growth in enrollment.
- **Walters Elementary** - Walters Elementary is a 65,500 square foot building currently being utilized for two sections of students from kindergarten through fifth grade. The building was originally constructed to accommodate three sections per grade level and includes a gymnasium, food service, media center, dedicated music and art rooms, as well as appropriate special education spaces. The district is utilizing the excess K-5 classrooms in this building for a variety of special education and other functions, including renting space to the ISD. The calculated enrollment utilization level for this building is 64% of capacity. This building represents opportunity to accommodate future enrollment growth.
- **Harrington Elementary** - Harrington Elementary is a 44,000 square foot building currently being utilized for two sections of students from kindergarten through fifth grade. The building includes a combined gymnasium and food service space, media center, dedicated music and art rooms, and several full-size classrooms are used for special education spaces. Enrollment in this building is limited, with the district is operating two sections per grade level, but the class sizes are small. The calculated enrollment utilization level for this building is 54% of capacity. This building's utilization illustrates the enrollment challenge the district has in Albion.

MARSHALL MIDDLE SCHOOL:

Marshall Middle School consists of 27 dedicated classrooms / teaching stations across grades six (6), seven (7) and eight (8), along with dedicated spaces for music and art programs, media center, vocational training, special education, physical education, and food service. This building also houses the district's central office staff, R.I.S.E. Up program spaces, as well as some functions of the ISD. Enrollment utilization at Marshall Middle School is at 81% of capacity as currently configured, with additional non-middle school functions utilizing spaces that could result in increased student capacity should they be relocated. With its current utilization, the building has sufficient capacity to enroll additional students.

MARSHALL HIGH SCHOOL:

Marshall High School consists of 36 dedicated classrooms / teaching stations across grades nine (9) through twelve (12), along with dedicated spaces for music and art programs, vocational/career education, special education, media center, physical education including gymnasium, locker rooms and pool, and food services. Enrollment utilization at Marshall High School is calculated at 87% of capacity in its current configuration, however several former classrooms have been repurposed to support program uses such as athletic department offices, facilities offices and similar. Marshall High School has adequate capacity to enroll more students without additional educational spaces.

MARSHALL OPPORTUNITY HIGH SCHOOL (MOHS):

Marshall Opportunity High School is the former Albion High School in Albion. This facility has significant capacity beyond its current enrollment; however, the nature of the building and the population it serves limits the program uses that make sense to co-locate in the building without modifications. Class sizes for alternative high school programs are more effective with lower enrollments.

MOHS building is utilized by the YMCA as a community center and provides space for before and after school care for students. The district is considering modifying the former science wing of the building to for use for head start programming, childcare, and perhaps even overnight childcare. This wing does have a possible separate, secured entry point that would facilitate this use being compatible with other uses in other parts of the building with separate access points.

Traditional K-12 utilization metrics and analysis for this building are not applicable when considering building usage.

Utilization calculations are shown on the following page.

Marshall Public Schools
Building Teaching Station Utilization Calculations - 2024/25 School Year Enrollment Data

District	Standard	Gordon					Hughes				
		Available	Assigned	Actual	Capacity	+/-	Available	Assigned	Actual	Capacity	+/-
Young 5s	18						1	1	16	18	2
Kindergarten	23	2	2	38	46	8	2	2	33	46	13
1st Grade	24	2	2	38	48	10	2	2	34	48	14
2nd Grade	25	2	2	36	50	14	2	2	35	50	15
3rd Grade	25	2	2	35	50	15	2	2	37	50	13
4th Grade	25	2	2	31	50	19	2	2	33	50	17
5th Grade	25	2	2	38	50	12	2	2	33	50	17
Special Education		216 294 78					221 294 89				
		36					40				
				252	294	42			261	294	33

86%

89%

District	Standard	Walters					Harrington				
		Available	Assigned	Actual	Capacity	+/-	Available	Assigned	Actual	Capacity	+/-
Young 5s	18		1	14	18	4		1	8	* in K rooms	
Kindergarten	23	3	2	39	69	30	3	2	33	69	36
1st Grade	24	3	2	33	72	39	3	2	28	72	44
2nd Grade	25	3	2	31	75	44	3	2	31	75	44
3rd Grade	25	3	2	38	75	37	3	2	24	75	51
4th Grade	25	3	2	41	75	34	3	2	27	75	48
5th Grade	25	3	2	31	75	44	3	2	21	75	54
Special Education		227 459 232					164 441 277				
		66					72				
				293	459	166			236	441	205

64%

54%

District	Standard	Marshall Middle School					Marshall High School				
		Available	Assigned	Actual	Capacity	+/-	Available	Assigned	Actual	Capacity	+/-
6th Grade	25	10		154	250	96					
7th Grade	26	9		154	234	80					
8th Grade	26	8		154	208	54					
9th Grade	26						9		185	234	49
10th Grade	26						9		154	234	80
11th Grade	26						9		163	234	71
12th Grade	26						9		176	234	58
Art		1	1				1	1			
Music/Perf Arts		4	3				4	4			
Special		3	3	98					139		
Vocational		1					7	7			
				560	692	132			817	936	119

81%

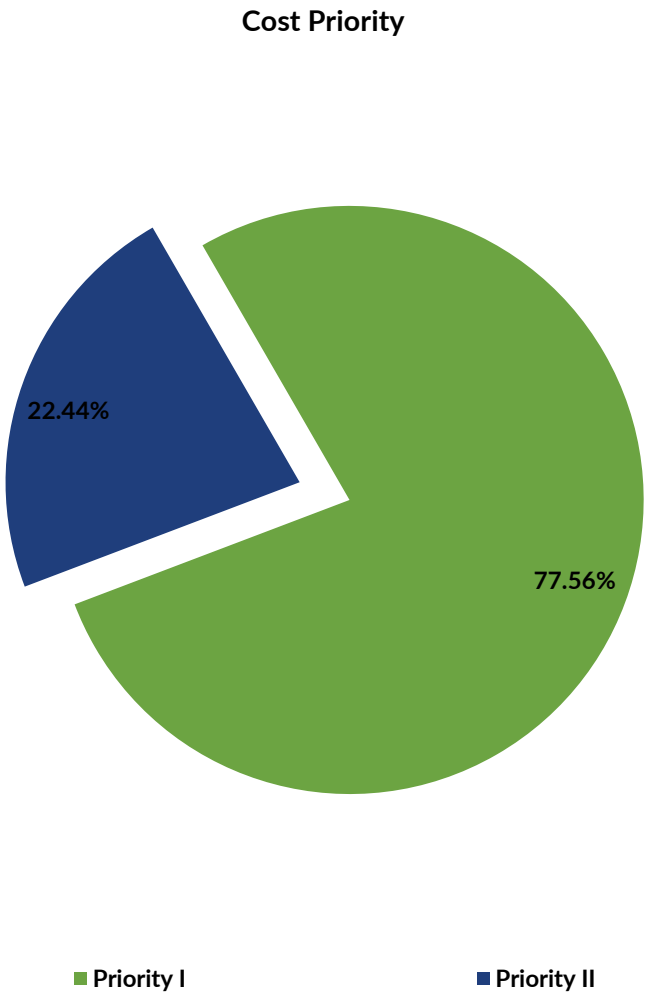
87%



APPENDIX A

Capital Needs Cost Detail

SUMMARY OF COSTS BY PRIORITIZATION FACILITY ASSESSMENT					
Bldg #	Name of School Facility	Priority I	Priority II	Complete Cost with Escalation	Cost / SF
1	Gordon Elementary	\$7,475,270	\$1,987,964	\$9,463,234	\$242
2	Harrington Elementary	\$15,289,849	\$754,760	\$16,044,609	\$364
3	Hughes Elementary	\$6,351,755	\$0	\$6,351,755	\$153
4	Walters Elementary	\$6,089,390	\$752,600	\$6,841,990	\$104
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8	Crowell GSRP Elementary	\$5,831,097	\$1,389,090	\$7,220,187	\$216
TOTAL BUILDINGS BUDGET		\$75,539,966	\$21,861,375	\$97,401,341	



Gordon Elementary School

Building SF

39,144

Cost Data

Specification Factor = 1.00 (Medium)

Geographic Factor = 1.00 (U.S. Median)

Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10

1.30

Program Area	Quantity		# of		As % of			Priority I		Priority II	
	Per Unit	Unit	Units	Total Units	Cost						
1.0 NEW CONSTRUCTION											
Building Additions											
NEW CONSTRUCTION SUBTOTAL					0.00%		\$0			\$0	
2.0 BUILDING ENVELOPE											
Roofing Work											
Windows/Glass Systems											
Replace Exterior Window Systems	2,364	SF	1	2364	3.55%	x	\$325,050			\$0	
Exterior Walls											
Soffits - EIFS	2000	SF	1	2000	0.91%	x	\$83,600			\$0	
Tuckpointing brick	1500	SF	1	1500	0.18%	x	\$16,500			\$0	
Exterior Doors											
Exterior FRP Doors/Frames/Hardware - Double Door	10	EA	1	10	1.38%	x	\$126,500			\$0	
BUILDING ENVELOPE SUBTOTAL					6.02%		\$551,650			\$0	
3.0 INTERIOR/FINISHES											
Interior Doors & Hardware											
Replace Classroom Doors & Hardware	50	EA	1	50	1.80%	x	\$165,000			\$0	
Walls & Partitions											
Ceilings											
Interior Renovations											
Renovate Classrooms (flooring, ceilings, lighting, paint, casework and markerboards)	19	ea	1	19	11.41%	x	\$1,045,000			\$0	
Renovate Corridors (flooring, ceilings, lighting and paint)	5,050	SF	1	5050	1.52%	x	\$138,875			\$0	
Renovate Main Office and Staff Breakroom	1	LS	1	1	0.90%	x	\$82,500			\$0	
Renovate Cafeteria and Stage	1	LS	1	1	2.70%	x	\$247,500			\$0	
Renovate Media Center	1	LS	1	1	1.20%	x	\$110,000			\$0	
Renovate Gymnasium	1	LS	1	1	0.90%	x	\$82,500			\$0	
Renovate Misc. Offices / Spaces	5	EA	1	5	0.75%	x	\$68,750			\$0	
Windows											
Remove & Replace Window Treatments (Elementary)	1	Allowance	1	1	0.48%	x	\$44,000			\$0	
Paint											
Visual Display Boards											
Signage											
Restrooms											
Renovate - Toilet Room (Single / Staff)	10	EA	1	10	3.00%	x	\$275,000			\$0	
Renovate - small group 4 stalls	4	EA	1	4	2.40%	x	\$220,000			\$0	
Lockers											
Gym / Pool Equipment											
Auditorium / Little Theater											
Casework & Countertops											
Other											
INTERIOR/FINISHES SUBTOTAL					27.07%		\$2,479,125			\$0	
4.0 FURNITURE & EQUIPMENT											
General Furniture											
FFE Allowance- Elementary	1	Allowance	1	1	0.90%	x	\$82,500			\$0	

Gordon Elementary School

Building SF

39,144

Cost Data

Specification Factor = 1.00 (Medium)
Geographic Factor = 1.00 (U.S. Median)
Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10 1.30

Program Area	Quantity Per Unit	Unit	# of Units	Total Units	As % of Total Cost		Priority I		Priority II	
Other FF&E										
FURNITURE & EQUIPMENT SUBTOTAL					0.90%		\$82,500		\$0	
5.0 PLUMBING SYSTEMS										
Fire Protection										
Equipment & Fixtures										
Replace Water Heater (Domestic)	1	50 Gal.	1	1	0.18%	x	\$16,500		\$0	
Replace Water Heater (Kitchen)	1	EA	1	1	0.21%	x	\$19,250		\$0	
Replace Drinking Fountain	4	EA	1	4	0.31%	x	\$28,600		\$0	
Piping										
Piping Upgrades	1	LS	1	1	0.60%	x	\$55,000		\$0	
Pool										
PLUMBING SYSTEMS SUBTOTAL					1.30%		\$119,350		\$0	
6.0 HVAC SYSTEMS										
Equipment										
Replace Boiler w/ New Condensing Boiler	1	EA	2	2	1.80%	x	\$165,000		\$0	
Replace Boiler Pumps	2	EA	1	2	0.30%	x	\$27,500		\$0	
Replace Air Handler Unit (AHU)	6	EA	1	6	9.01%		\$0	x	\$975,000	
Replace Condensing Unit (CU)	1	EA	1	1	0.90%		\$0	x	\$97,500	
Replace Roof Top Units (RTU) - 10 Ton		EA		0	0.00%		\$0		\$0	
Replace Roof Top Units (RTU) - 30 Ton	2	EA	1	2	3.00%	x	\$275,000		\$0	
Replace Exhaust Fans larger	15	EA	1	15	1.53%	x	\$140,250		\$0	
Replace Misc. HVAC Equipment	1	Allowance	1	1	1.20%	x	\$110,000		\$0	
Hydronic Piping										
Other HVAC										
Air and Water Balance	39144	SF	1	39144	0.24%	x	\$21,529		\$0	
Commissioning	39144	SF	1	39144	0.24%	x	\$21,529		\$0	
Temperature Controls	39144	SF	1	39144	1.41%	x	\$129,175		\$0	
HVAC SYSTEMS SUBTOTAL					19.63%		\$889,984		\$1,072,500	
7.0 ELECTRICAL SYSTEMS										
Power										
New Power Receptacles	120	EA	1	120	1.80%	x	\$165,000		\$0	
Replace Existing Electrical Panels	6	EA	1	6	1.44%		\$0	x	\$156,000	
Power for Mechanical Equipment	1	Allowance	1	1	0.72%	x	\$66,000		\$0	
Miscellaneous Power Allowance	39144	SF	1	39144	0.26%	x	\$23,682		\$0	
Power Upgrades for New Receptacles	1	LS	1	1	0.60%	x	\$55,000		\$0	
Lighting										
Replace Exterior Wall Packs	31	EA	1	31	0.93%		\$0	x	\$100,750	
Replace Emergency & Exit Lights	39144	SF	1	39144	0.71%		\$0	x	\$76,331	
Add Occupancy Sensors	1	LS	1	1	0.60%	x	\$55,000		\$0	
Fire Alarm System										
Adjustments to Fire Alarm System	1	Allowance	1	1	0.60%	x	\$55,000		\$0	
Electrical Other										
New Clock System	39,144	SF	1	39144	0.59%	x	\$53,823		\$0	

Gordon Elementary School

Building SF

39,144

Cost Data

Specification Factor = 1.00 (Medium)
Geographic Factor = 1.00 (U.S. Median)
Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10

1.30

Program Area	Quantity Per Unit	Unit	# of Units	Total Units	As % of Total Cost		Priority I		Priority II
Replace PA System (Elementary)	1	Allowance	1	1	1.17%	x	\$107,250		\$0
ELECTRICAL SYSTEMS SUBTOTAL					9.42%		\$580,755		\$333,081
8.0 SECURITY									
Security									
Access Control System (Prox Card Readers)	1	LS	1	1	0.48%	x	\$44,000		\$0
Surveillance System (Elementary)	1	Allowance	1	1	0.52%	x	\$47,850		\$0
SECURITY SYSTEMS SUBTOTAL					1.00%		\$91,850		\$0
9.0 ABATEMENT									
Abatement									
Abate Floor Tile & Mastic	15,000	SF	1	15000	0.68%	x	\$61,875		\$0
Abatement Allowance	1	Allowance	1	1	0.60%	x	\$55,000		\$0
ABATEMENT SUBTOTAL					1.28%		\$116,875		\$0
10.0 TECHNOLOGY									
Instructional Technology									
Classroom - Instructional Wall (Boards/Projector)	19	EA	1	19	0.15%	x	\$13,585		\$0
Classroom Sound Enhancement System	19	Classroom	1	19	0.46%	x	\$41,800		\$0
Network (WAN/LAN/WLAN/Internet)	39144	SF	1	39144	0.94%	x	\$86,117		\$0
Telecommunications	39144	SF	1	39144	0.47%	x	\$43,058		\$0
Structured Cabling	39144	SF	1	39144	0.47%	x	\$43,058		\$0
Non-Instructional /Infrastructure Technology									
TECHNOLOGY SUBTOTAL					2.49%		\$227,619		\$0
11.0 BUSES									
Buses									
BUSES SUBTOTAL					0.00%		\$0		\$0
12.0 SITE									
Demolition									
Paving									
Pavement Reconstruction - 1.5" Mill & Cap	54000	SF	1	54000	1.62%	x	\$148,500		\$0
Add Sidewalks + Ramps	2,500	SF	1	2500	0.30%	x	\$27,500		\$0
Playground / Playpad									
Athletic Fields									
Landscaping									
Improve Landscaping - Elementary	1	Allowance	1	1	0.66%	x	\$60,500		\$0
Utilities									
Other									
SITE SUBTOTAL					2.58%		\$236,500		\$0
Building Infrastructure Improvement Total:				\$ 152.48	71.70%		\$5,376,207		\$1,405,581
Project Contingency:	12.00%				8.20%		\$607,931		\$168,670
Permits, Testing & Printing:	2.50%				1.91%		\$141,850		\$39,356
Professional Fees & Costs:	10.00%				8.78%		\$651,377		\$180,724
Construction Manager Fee & Costs:	12.00%				9.41%		\$697,904		\$193,633
PROJECT TOTAL					100.00%		\$7,475,270		\$1,987,964

Gordon Elementary School				Cost Data			
Building SF			Specification Factor =	1.00	(Medium)		
			Geographic Factor =	1.00	(U.S. Median)		Cost Escalation Factors
	39,144		Cost Escalation Factor =	1.00	None added (discuss)	1.10	1.30

Program Area	Quantity		# of		As % of		Priority I		Priority II	
	Per Unit	Unit	Units	Total Units	Cost					
						ESCALATED PROJECT TOTAL				
13.0 SITE ACQUISITION (BELOW LINE COST)										
Site Acquisition										
SITE ACQUISITION SUBTOTAL							\$0		\$0	

Harrington Elementary School				Cost Data			
Building SF	44,075	Specification Factor =	1.00	(Medium)			
		Geographic Factor =	1.00	(U.S. Median)	Cost Escalation Factors		
		Cost Escalation Factor =	1.00	None added (discuss)	1.10	1.30	

44,075

Cost Escalation Factors	1.10	1.30
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[illegible]

Harrington Elementary School

Building SF

44,075

Cost Data

Specification Factor = 1.00 (Medium)
Geographic Factor = 1.00 (U.S. Median)
Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10

1.30

Program Area	Quantity Per Unit	Unit	# of Units	Total Units	As % of Total Cost		Priority I		Priority II	
Other										
INTERIOR/FINISHES SUBTOTAL					20.25%		\$3,225,750		\$0	
4.0 FURNITURE & EQUIPMENT										
General Furniture										
FFE Allowance- Elementary	1	Allowance	1	1	1.73%	x	\$275,000		\$0	
Other FF&E										
FURNITURE & EQUIPMENT SUBTOTAL					1.73%		\$275,000		\$0	
5.0 PLUMBING SYSTEMS										
Fire Protection										
Equipment & Fixtures										
Replace Water Heater (Domestic)	1	50 Gal.	1	1	0.10%	x	\$16,500		\$0	
Replace Water Heater (Kitchen)	1	EA	1	1	0.12%	x	\$19,250		\$0	
Replace Drinking Fountain	3	EA	1	3	0.13%	x	\$21,450		\$0	
Piping										
Piping Upgrades	1	LS	1	1	1.04%	x	\$165,000		\$0	
Pool										
PLUMBING SYSTEMS SUBTOTAL					1.39%		\$222,200		\$0	
6.0 HVAC SYSTEMS										
Equipment										
Replace Boiler w/ New Condensing Boiler	2	EA	1	2	1.04%	x	\$165,000		\$0	
Replace Boiler Pumps	2	EA	1	2	0.17%	x	\$27,500		\$0	
Replace Air Handler Unit (AHU)	1	EA	1	1	1.04%		\$0	x	\$195,000	
Replace Roof Top Units (RTU) - 30 Ton	1	EA	1	1	1.04%		\$0	x	\$195,000	
Replace Unit Ventilator (Vertical w/ New Ductwork) - Heat & A/C (DX)	20	EA	1	20	4.14%	x	\$660,000		\$0	
Replace Exhaust Fans larger	13	EA	1	13	0.76%		\$0	x	\$143,650	
Replace Misc. HVAC Equipment	1	Allowance	1	1	0.69%	x	\$110,000		\$0	
Hydronic Piping										
Other HVAC										
Air and Water Balance	44075	SF	1	44075	0.23%	x	\$36,362		\$0	
Commissioning	44075	SF	1	44075	0.23%	x	\$36,362		\$0	
Temperature Controls	44075	SF	1	44075	0.91%	x	\$145,448		\$0	
HVAC SYSTEMS SUBTOTAL					10.25%		\$1,180,671		\$533,650	
7.0 ELECTRICAL SYSTEMS										
Power										
New Power Receptacles	120	EA	1	120	1.04%	x	\$165,000		\$0	
Replace Existing Electrical Panels	14	EA	1	14	1.93%	x	\$308,000		\$0	
New Electrical Service	1	Allowance	1	1	1.04%	x	\$165,000		\$0	
New Switchgear	1	Allowance	1	1	0.86%	x	\$137,500		\$0	
Power for new HVAC	1	Allowance	1	1	0.69%	x	\$110,000		\$0	
Power for Mechanical Equipment	1	Allowance	1	1	0.69%	x	\$110,000		\$0	
Miscellaneous Power Allowance	44075	SF	1	44075	0.17%	x	\$26,665		\$0	
Lighting										
Replace Exterior Wall Packs	42	EA	1	42	1.02%	x	\$161,700		\$0	

Harrington Elementary School

Building SF

44,075

Cost Data

Specification Factor = 1.00 (Medium)
 Geographic Factor = 1.00 (U.S. Median)
 Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10 1.30

Program Area	Quantity Per Unit	Unit	# of Units	Total Units	As % of Total Cost		Priority I		Priority II	
Replace Emergency & Exit Lights	44075	SF	1	44075	0.46%	x	\$72,724		\$0	
Replace Exit Signs	12	EA	1	12	0.06%	x	\$9,900		\$0	
Fire Alarm System										
Adjustments to Fire Alarm System	1	Allowance	1	1	0.52%	x	\$82,500		\$0	
Electrical Other										
New Clock System	44,075	SF	1	44075	0.38%	x	\$60,603		\$0	
Replace PA System (Elementary)	1	Allowance	1	1	0.67%	x	\$107,250		\$0	
ELECTRICAL SYSTEMS SUBTOTAL					9.52%		\$1,516,842		\$0	
8.0 SECURITY										
Security										
Access Control System (Prox Card Readers)	1	LS	1	1	0.28%	x	\$44,000		\$0	
Surveillance System (Elementary)	1	Allowance	1	1	0.30%	x	\$47,850		\$0	
SECURITY SYSTEMS SUBTOTAL					0.58%		\$91,850		\$0	
9.0 ABATEMENT										
Abatement										
Abate Floor Tile & Mastic	10,000	SF	1	10000	0.26%	x	\$41,250		\$0	
Abatement Allowance	1	Allowance	1	1	1.04%	x	\$165,000		\$0	
ABATEMENT SUBTOTAL					1.29%		\$206,250		\$0	
10.0 TECHNOLOGY										
Instructional Technology										
Classroom - Instructional Wall (Boards/Projector)	20	EA	1	20	0.10%	x	\$16,500		\$0	
Classroom Sound Enhancement System	20	Classroom	1	20	0.28%	x	\$44,000		\$0	
Network (WAN/LAN/WLAN/Internet)	44075	SF	1	44075	0.61%	x	\$96,965		\$0	
Telecommunications	44075	SF	1	44075	0.30%	x	\$48,483		\$0	
Structured Cabling	44075	SF	1	44075	0.30%	x	\$48,483		\$0	
Non-Instructional /Infrastructure Technology										
TECHNOLOGY SUBTOTAL					1.60%		\$254,430		\$0	
11.0 BUSES										
Buses										
BUSES SUBTOTAL					0.00%		\$0		\$0	
12.0 SITE										
Demolition										
Paving										
Pavement Reconstruction - Remove Asphalt/Base & Repave (3.5" on 8" Stone) (LD)	26,000	SF	1	26000	2.15%	x	\$343,200		\$0	
Pavement Reconstruction - Remove Asphalt/Base & Repave (4.5" on 10" Stone) (HD)	18,000	SF	1	18000	1.74%	x	\$277,200		\$0	
Add Sidewalks + Ramps	4,500	SF	1	4500	0.31%	x	\$49,500		\$0	
Playground / Playpad										
Athletic Fields										
Landscaping										
Improve Landscaping - Elementary	1	Allowance	1	1	0.69%	x	\$110,000		\$0	
Utilities										
Other										
SITE SUBTOTAL					4.90%		\$779,900		\$0	

Harrington Elementary School				Cost Data			
				Specification Factor =	1.00	(Medium)	
	Building SF			Geographic Factor =	1.00	(U.S. Median)	Cost Escalation Factors
		44,075		Cost Escalation Factor =	1.00	None added (discuss)	1.10 1.30

Program Area	Quantity		# of		As % of			Priority I		Priority II	
	Per Unit	Unit	Units	Total Units	Cost						
Building Infrastructure Improvement Total:				\$ 235.49	71.68%		\$10,965,719			\$533,650	
Project Contingency:	12.00%				8.20%		\$1,252,355			\$64,038	
Permits, Testing & Printing:	2.50%				1.91%		\$292,216			\$14,942	
Professional Fees & Costs:	10.00%				8.79%		\$1,341,856			\$68,615	
Construction Manager Fee & Costs:	12.00%				9.42%		\$1,437,703			\$73,516	
PROJECT TOTAL					100.00%		\$15,289,849			\$754,760	
						ESCALATED PROJECT TOTAL					
13.0 SITE ACQUISITION (BELOW LINE COST)											
Site Acquisition											
SITE ACQUISITION SUBTOTAL							\$0			\$0	

Hughes Elementary School				Cost Data			
Building SF	41,520	Specification Factor =	1.00	(Medium)	Cost Escalation Factors		
		Geographic Factor =	1.00	(U.S. Median)			
		Cost Escalation Factor =	1.00	None added (discuss)			1.10

Program Area	Quantity		# of		As % of		Priority I		Priority II	
	Per Unit	Unit	Units	Total Units	Cost					
1.0 NEW CONSTRUCTION										
Building Additions										
NEW CONSTRUCTION SUBTOTAL					0.00%		\$0		\$0	
2.0 BUILDING ENVELOPE										
Roofing Work										
Replace Roof single ply 60 mil TPO or EPDM	28000	SF	1	28000	10.67%	x	\$677,600		\$0	
Windows/Glass Systems										
Replace Exterior Window Systems	4,000	SF	1	4000	8.66%	x	\$550,000		\$0	
Exterior Walls										
Replace Exterior Soffits	500	SF	1	500	0.22%	x	\$13,750		\$0	
Tuckpointing brick	1500	SF	1	1500	0.26%	x	\$16,500		\$0	
Exterior Doors										
BUILDING ENVELOPE SUBTOTAL					19.80%		\$1,257,850		\$0	
3.0 INTERIOR/FINISHES										
Interior Doors & Hardware										
Replace Classroom Doors & Hardware	20	EA	1	20	1.04%	x	\$66,000		\$0	
Walls & Partitions										
Ceilings										
Interior Renovations										
Renovate Classrooms (flooring, ceilings, lighting, paint, casework and markerboards)	16	ea	1	16	13.85%	x	\$880,000		\$0	
Renovate Corridors (flooring, ceilings, lighting and paint)	6,000	SF	1	6000	2.60%	x	\$165,000		\$0	
Renovate Main Office Area	1	LS	1	1	1.30%	x	\$82,500		\$0	
Renovate Cafeteria	1	LS	1	1	1.73%	x	\$110,000		\$0	
Renovate Media Center	1	LS	1	1	1.73%	x	\$110,000		\$0	
Renovate Gymnasium	1	LS	1	1	1.30%	x	\$82,500		\$0	
Renovate Misc. Offices / Spaces	4	EA	1	4	0.87%	x	\$55,000		\$0	
Windows										
Remove & Replace Window Treatments (Elementary)	1	Allowance	1	1	0.69%	x	\$44,000		\$0	
Paint										
Visual Display Boards										
Signage										
Restrooms										
Renovate - Toilet Room (Single / Staff)	3	EA	1	3	0.78%	x	\$49,500		\$0	
Lockers										
Gym / Pool Equipment										
Gym Backboard Replacement - Wall Mounted, Fixed	2	EA	1	2	0.21%	x	\$13,200		\$0	
Auditorium / Little Theater										
Casework & Countertops										
Other										
INTERIOR/FINISHES SUBTOTAL					26.10%		\$1,657,700		\$0	
4.0 FURNITURE & EQUIPMENT										
General Furniture										
FFE Allowance- Elementary	1	Allowance	1	1	1.30%	x	\$82,500		\$0	

Hughes Elementary School

Building SF

41,520

Cost Data

Specification Factor = 1.00 (Medium)
 Geographic Factor = 1.00 (U.S. Median)
 Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10

1.30

Program Area	Quantity		# of		As % of		Priority I	Priority II
	Per Unit	Unit	Units	Total Units	Cost			
Other FF&E								
FURNITURE & EQUIPMENT SUBTOTAL					1.30%		\$82,500	\$0
5.0 PLUMBING SYSTEMS								
Fire Protection								
Equipment & Fixtures								
Replace Water Heater (Domestic)	1	50 Gal.	1	1	0.26%	x	\$16,500	\$0
Replace Drinking Fountain	4	EA	1	4	0.45%	x	\$28,600	\$0
Replace Faucets	16	EA	1	16	0.48%	x	\$30,800	\$0
Piping								
Replace Domestic Water Piping - Distribution	41520	SF	1	41520	1.44%	x	\$91,344	\$0
Replace Backflow Preventer Assembly	1	EA	1	1	0.23%	x	\$14,300	\$0
Pool								
PLUMBING SYSTEMS SUBTOTAL					5.73%		\$364,232	\$0
6.0 HVAC SYSTEMS								
Equipment								
Replace Exhaust Fans larger	9	EA	1	9	1.32%	x	\$84,150	\$0
Replace Misc. HVAC Equipment	1	Allowance	1	1	1.73%	x	\$110,000	\$0
Hydronic Piping								
Other HVAC								
Air and Water Balance	41520	SF	1	41520	0.36%	x	\$22,836	\$0
Commissioning	41520	SF	1	41520	0.36%	x	\$22,836	\$0
Temperature Controls	41520	SF	1	41520	1.80%	x	\$114,180	\$0
HVAC SYSTEMS SUBTOTAL					5.57%		\$354,002	\$0
7.0 ELECTRICAL SYSTEMS								
Power								
New Power Receptacles	40	EA	1	40	0.87%	x	\$55,000	\$0
Miscellaneous Power Allowance	41520	SF	1	41520	0.40%	x	\$25,120	\$0
Lighting								
Replace Exterior Wall Packs	26	EA	1	26	1.13%	x	\$71,500	\$0
Fire Alarm System								
Adjustments to Fire Alarm System	1	Allowance	1	1	0.26%	x	\$16,500	\$0
Electrical Other								
Replace PA System (Elementary)	1	Allowance	1	1	1.69%	x	\$107,250	\$0
ELECTRICAL SYSTEMS SUBTOTAL					4.34%		\$275,370	\$0
8.0 SECURITY								
Security								
Access Control System (Prox Card Readers)	1	LS	1	1	0.69%	x	\$44,000	\$0
Surveillance System (Elementary)	1	Allowance	1	1	0.75%	x	\$47,850	\$0
SECURITY SYSTEMS SUBTOTAL					1.45%		\$91,850	\$0
9.0 ABATEMENT								
Abatement								
Abate Floor Tile & Mastic	12,000	SF	1	12000	0.78%	x	\$49,500	\$0
Abatement Allowance	1	Allowance	1	1	0.87%	x	\$55,000	\$0

Hughes Elementary School				Cost Data			
Building SF			Specification Factor =	1.00	(Medium)		
			Geographic Factor =	1.00	(U.S. Median)		Cost Escalation Factors
	41,520		Cost Escalation Factor =	1.00	None added (discuss)	1.10	1.30

Program Area	Quantity		# of		As % of			Priority I		Priority II	
	Per Unit	Unit	Units	Total Units	Cost						
ABATEMENT SUBTOTAL					1.65%		\$104,500			\$0	
10.0 TECHNOLOGY											
Instructional Technology											
Classroom - Instructional Wall (Boards/Projector)	16	EA	1	16	0.18%	x	\$11,440			\$0	
Classroom Sound Enhancement System	16	Classroom	1	16	0.55%	x	\$35,200			\$0	
Network (WAN/LAN/WLAN/Internet)	41520	SF	1	41520	1.44%	x	\$91,344			\$0	
Telecommunications	41520	SF	1	41520	0.72%	x	\$45,672			\$0	
Structured Cabling	41520	SF	1	41520	0.72%	x	\$45,672			\$0	
Non-Instructional /Infrastructure Technology											
TECHNOLOGY SUBTOTAL					3.61%		\$229,328			\$0	
11.0 BUSES											
Buses											
BUSES SUBTOTAL					0.00%		\$0			\$0	
12.0 SITE											
Demolition											
Paving											
Pavement Reconstruction - 1.5" Mill & Cap	34000	SF	1	34000	1.47%	x	\$93,500			\$0	
Add Sidewalks + Ramps	1,000	SF	1	1000	0.17%	x	\$11,000			\$0	
Playground / Playpad											
Athletic Fields											
Landscaping											
Improve Landscaping - Elementary	1	Allowance	1	1	0.95%	x	\$60,500			\$0	
Utilities											
Other											
SITE SUBTOTAL					2.60%		\$165,000			\$0	
Building Infrastructure Improvement Total:				\$ 100.33	72.14%		\$4,582,332			\$0	
Project Contingency:	12.00%				8.07%		\$512,460			\$0	
Permits, Testing & Printing:	2.50%				1.88%		\$119,574			\$0	
Professional Fees & Costs:	10.00%				8.64%		\$549,084			\$0	
Construction Manager Fee & Costs:	12.00%				9.26%		\$588,305			\$0	
PROJECT TOTAL					100.00%		\$6,351,755			\$0	
							ESCALATED PROJECT TOTAL				
13.0 SITE ACQUISITION (BELOW LINE COST)											
Site Acquisition											
SITE ACQUISITION SUBTOTAL							\$0			\$0	

Walters Elementary School		Cost Data					
Building SF	65,550	Specification Factor =	1.00	(Medium)	Cost Escalation Factors 1.10 1.30		
		Geographic Factor =	1.00	(U.S. Median)			
		Cost Escalation Factor =	1.00	None added (discuss)			

Program Area	Quantity		# of		As % of			Priority I		Priority II	
	Per Unit	Unit	Units	Total Units	Cost						
1.0 NEW CONSTRUCTION											
Building Additions											
NEW CONSTRUCTION SUBTOTAL					0.00%		\$0			\$0	
2.0 BUILDING ENVELOPE											
Roofing Work											
Replace Roof single ply 60 mil TPO or EPDM	21000	SF	1	21000	7.56%	x	\$508,200			\$0	
Windows/Glass Systems											
Exterior Walls											
Exterior Doors											
Exterior FRP Doors/Frames/Hardware - Single Door	30	EA	1	30	2.94%	x	\$198,000			\$0	
BUILDING ENVELOPE SUBTOTAL					10.50%		\$706,200			\$0	
3.0 INTERIOR/FINISHES											
Interior Doors & Hardware											
Walls & Partitions											
Ceilings											
Interior Renovations											
Renovate Classrooms (flooring, ceiling tile, lighting and paint)	22	ea	1	22	7.20%	x	\$484,000			\$0	
Renovate Corridors (flooring, lighting and paint)	8,000	SF	1	8000	2.22%	x	\$149,600			\$0	
Renovate Main Office Area	1	LS	1	1	0.65%	x	\$44,000			\$0	
Renovate Cafeteria	1	LS	1	1	0.82%	x	\$55,000			\$0	
Renovate Media Center	1	LS	1	1	0.82%	x	\$55,000			\$0	
Renovate Gymnasium	1	LS	1	1	0.65%	x	\$44,000			\$0	
Renovate Misc. Offices / Spaces	6	ea	1	6	0.98%	x	\$66,000			\$0	
Windows											
Paint											
Visual Display Boards											
Signage											
Restrooms											
Lockers											
Gym / Pool Equipment											
Auditorium / Little Theater											
Casework & Countertops											
Other											
INTERIOR/FINISHES SUBTOTAL					13.34%		\$897,600			\$0	
4.0 FURNITURE & EQUIPMENT											
General Furniture											
FFE Allowance- Elementary	1	Allowance	1	1	1.23%	x	\$82,500			\$0	
Other FF&E											
FURNITURE & EQUIPMENT SUBTOTAL					1.23%		\$82,500			\$0	
5.0 PLUMBING SYSTEMS											
Fire Protection											
Equipment & Fixtures											
Replace Water Heater (Domestic)	1	50 Gal.	1	1	0.25%	x	\$16,500			\$0	

Walters Elementary School

Building SF

65,550

Cost Data

Specification Factor = 1.00 (Medium)
Geographic Factor = 1.00 (U.S. Median)
Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10

1.30

Program Area	Quantity Per Unit	Unit	# of Units	Total Units	As % of Total Cost		Priority I		Priority II	
Replace Water Heater (Kitchen)	1	EA	1	1	0.29%	x	\$19,250		\$0	
Piping										
Piping Upgrades	1	LS	1	1	0.41%	x	\$27,500		\$0	
Pool										
PLUMBING SYSTEMS SUBTOTAL					0.94%		\$63,250		\$0	
6.0 HVAC SYSTEMS										
Equipment										
Replace Boiler w/ New Condensing Boiler	2	EA	1	2	2.45%	x	\$165,000		\$0	
Replace Boiler Pumps	2	EA	1	2	0.41%	x	\$27,500		\$0	
Replace Roof Top Units (RTU)	1	ea	1	1	1.23%	x	\$82,500		\$0	
Replace Air Handler Unit (AHU)	7	ea	1	7	14.31%	x	\$962,500		\$0	
Replace Cabinet Unit Heater	10	EA	1	10	0.98%		\$0	x	\$78,000	
Replace Chiller - Elementary (250 TONS)	1	EA	1	1	6.54%	x	\$440,000		\$0	
Replace Exhaust Fans larger	16	EA	1	16	2.22%		\$0	x	\$176,800	
Hydronic Piping										
Other HVAC										
HVAC SYSTEMS SUBTOTAL					28.15%		\$1,677,500		\$254,800	
7.0 ELECTRICAL SYSTEMS										
Power										
Power for new HVAC	1	Allowance	1	1	1.06%	x	\$71,500		\$0	
Electrical Wiring Upgrades	1	Allowance	1	1	1.06%	x	\$71,500		\$0	
Lighting										
Replace Exterior Wall Packs	46	EA	1	46	1.88%		\$0	x	\$149,500	
Replace Emergency & Exit Lights	65550	SF	1	65550	1.61%		\$0	x	\$127,823	
Fire Alarm System										
Adjustments to Fire Alarm System	1	Allowance	1	1	0.25%	x	\$16,500		\$0	
Electrical Other										
ELECTRICAL SYSTEMS SUBTOTAL					5.86%		\$159,500		\$277,323	
8.0 SECURITY										
Security										
Access Control System (Prox Card Readers)	1	LS	1	1	0.65%	x	\$44,000		\$0	
Surveillance System (Elementary)	1	Allowance	1	1	0.71%	x	\$47,850		\$0	
SECURITY SYSTEMS SUBTOTAL					1.37%		\$91,850		\$0	
9.0 ABATEMENT										
Abatement										
ABATEMENT SUBTOTAL					0.00%		\$0		\$0	
10.0 TECHNOLOGY										
Instructional Technology										
Classroom - Instructional Wall (Boards/Projector)	21	EA	1	21	0.22%	x	\$15,015		\$0	
Classroom Sound Enhancement System	21	Classroom	1	21	0.69%	x	\$46,200		\$0	
Network (WAN/LAN/WLAN/Internet)	65550	SF	1	65550	1.07%	x	\$72,105		\$0	
Telecommunications	65550	SF	1	65550	0.54%	x	\$36,053		\$0	
Structured Cabling	65550	SF	1	65550	0.54%	x	\$36,053		\$0	

Walters Elementary School				Cost Data			
Building SF	65,550	Specification Factor =	1.00	(Medium)			
		Geographic Factor =	1.00	(U.S. Median)	Cost Escalation Factors		
		Cost Escalation Factor =	1.00	None added (discuss)	1.10	1.30	

Program Area	Quantity		# of		As % of		Priority I		Priority II	
	Per Unit	Unit	Units	Total Units	Cost					
Non-Instructional /Infrastructure Technology										
TECHNOLOGY SUBTOTAL					3.05%		\$205,425		\$0	
11.0 BUSES										
Buses										
BUSES SUBTOTAL					0.00%		\$0		\$0	
12.0 SITE										
Demolition										
Paving										
Pavement Reconstruction - Remove Asphalt & Repave (3.5") (LD)	76000	SF	1	76000	6.21%	x	\$418,000		\$0	
Add Sidewalks + Ramps	2,500	SF	1	2500	0.41%	x	\$27,500		\$0	
Playground / Playpad										
Athletic Fields										
Landscaping										
Improve Landscaping - Elementary	1	Allowance	1	1	0.90%	x	\$60,500		\$0	
Utilities										
Other										
SITE SUBTOTAL					7.52%		\$506,000		\$0	
Building Infrastructure Improvement Total:				\$ 67.13	71.96%		\$4,389,825		\$532,123	
Project Contingency:	12.00%				8.12%		\$492,228		\$63,855	
Permits, Testing & Printing:	2.50%				1.89%		\$114,853		\$14,899	
Professional Fees & Costs:	10.00%				8.70%		\$527,406		\$68,418	
Construction Manager Fee & Costs:	12.00%				9.32%		\$565,078		\$73,305	
PROJECT TOTAL					100.00%		\$6,089,390		\$752,600	
							ESCALATED PROJECT TOTAL			
13.0 SITE ACQUISITION (BELOW LINE COST)										
Site Acquisition										
SITE ACQUISITION SUBTOTAL							\$0		\$0	

Marshall Middle School				Cost Data			
Building SF			Specification Factor =	1.00	(Medium)		
			Geographic Factor =	1.00	(U.S. Median)		Cost Escalation Factors
	179,240		Cost Escalation Factor =	1.00	None added (discuss)	1.10	1.30

Program Area	Quantity		# of		As % of Total Cost		Priority I (1 - 3 years)		Priority II (4 - 6 years)	
	Per Unit	Unit	Units	Total Units						
1.0 NEW CONSTRUCTION										
Building Additions										
NEW CONSTRUCTION SUBTOTAL					0.00%		\$0		\$0	
2.0 BUILDING ENVELOPE										
Roofing Work										
Replace Roof (Slate)	5300	SF	1	5300	3.00%	x	\$495,550		\$0	
Windows/Glass Systems										
Replace Exterior Window Systems	18,000	SF	1	18000	12.00%		\$0	x	\$2,340,000	
Exterior Walls										
EIFS - full walls	3100	SF	1	3100	0.79%	x	\$129,580		\$0	
Soffits - EIFS	1000	SF	1	1000	0.25%	x	\$41,800		\$0	
Tuckpointing brick	15000	SF	1	15000	1.00%	x	\$165,000		\$0	
Exterior Doors										
Exterior FRP Doors/Frames/Hardware - Single Door	4	EA	1	4	0.16%	x	\$26,400		\$0	
BUILDING ENVELOPE SUBTOTAL					17.20%		\$858,330		\$2,340,000	
3.0 INTERIOR/FINISHES										
Interior Doors & Hardware										
Replace Old Damaged Doors & Hardware	50	ea	1	50	1.00%	x	\$165,000		\$0	
Walls & Partitions										
Ceilings										
Interior Renovations										
Renovate Classrooms (flooring, ceiling tile, lighting, paint, casework and markerboards)	42	ea	1	42	7.00%	x	\$1,155,000		\$0	
Renovate Corridors (flooring, ceiling tiles, lighting and paint)	15,000	SF	1	15000	2.20%	x	\$363,000		\$0	
Renovate Main Office Area	1	LS	1	1	0.33%	x	\$55,000		\$0	
Renovate Cafeteria	1	LS	1	1	0.67%	x	\$110,000		\$0	
Renovate Media Center	1	LS	1	1	0.33%	x	\$55,000		\$0	
Renovate Gymnasium	1	LS	1	1	0.67%	x	\$110,000		\$0	
Renovate Misc. Offices / Spaces	10	ea	1	10	0.50%	x	\$82,500		\$0	
Windows										
Paint										
Visual Display Boards										
Signage										
Restrooms										
Lockers										
Gym / Pool Equipment										
Auditorium / Little Theater										
Casework & Countertops										
Other										
Foundation Repairs	1	Allowance	1	1	1.67%		\$0	x	\$325,000	
Tunnel Repairs	1	Allowance	1	1	3.33%		\$0	x	\$650,000	
INTERIOR/FINISHES SUBTOTAL					17.70%		\$2,095,500		\$975,000	
4.0 FURNITURE & EQUIPMENT										
General Furniture										
FFE Allowance - Middle	1	Allowance	1	1	0.83%	x	\$137,500		\$0	
Other FF&E										
FURNITURE & EQUIPMENT SUBTOTAL					0.83%		\$137,500		\$0	

Marshall Middle School				Cost Data			
Building SF	179,240	Specification Factor =	1.00	(Medium)			
		Geographic Factor =	1.00	(U.S. Median)	Cost Escalation Factors		
		Cost Escalation Factor =	1.00	None added (discuss)	1.10	1.30	

Program Area	Quantity		# of		As % of		Priority I		Priority II	
	Per Unit	Unit	Units	Total Units	Cost					
5.0 PLUMBING SYSTEMS										
Fire Protection										
Equipment & Fixtures										
Replace Water Heater (Domestic)	5	50 Gal.	1	5	0.50%	x	\$82,500		\$0	
Replace Water Heater (Kitchen)	1	EA	1	1	0.12%	x	\$19,250		\$0	
Replace Drinking Fountain	25	EA	1	25	1.08%	x	\$178,750		\$0	
Piping										
Piping Upgrades	1	LS	1	1	0.33%	x	\$55,000		\$0	
Pool										
PLUMBING SYSTEMS SUBTOTAL										
					2.03%		\$335,500		\$0	
6.0 HVAC SYSTEMS										
Equipment										
Replace Boiler w/ New Condensing Boiler	3	EA	1	3	1.50%	x	\$247,500		\$0	
Replace Boiler Pumps	3	EA	1	3	0.25%	x	\$41,250		\$0	
Replace Air Handler Unit (AHU)	9	ea	1	9	6.60%	x	\$1,089,000		\$0	
Replace Condensing Unit (CU)	4	EA	1	4	2.00%		\$0	x	\$390,000	
Replace Roof Top Units (RTU)	1	EA	1	1	1.00%	x	\$165,000		\$0	
Replace Roof Top Units (RTU) - 30 Ton	5	EA	1	5	4.17%		\$0	x	\$812,500	
Replace Cabinet Unit Heater	30	EA	1	30	1.20%	x	\$198,000		\$0	
Replace Misc. HVAC Equipment	1	Allowance	1	1	1.67%	x	\$275,000		\$0	
Hydronic Piping										
Piping Upgrades	1	LS	1	1	0.33%	x	\$55,000		\$0	
Other HVAC										
Air and Water Balance	179240	SF	1	179240	0.60%	x	\$98,582		\$0	
Commissioning	179240	SF	1	179240	0.30%	x	\$49,291		\$0	
Temperature Controls	179240	SF	1	179240	0.30%	x	\$49,291		\$0	
HVAC SYSTEMS SUBTOTAL										
					19.91%		\$2,267,914		\$1,202,500	
7.0 ELECTRICAL SYSTEMS										
Power										
Replace Existing Electrical Panels	55	EA	1	55	7.33%		\$0	x	\$1,430,000	
Power for Mechanical Equipment	1	Allowance	1	1	0.40%	x	\$66,000		\$0	
Miscellaneous Power Allowance	179240	SF	1	179240	0.36%	x	\$59,149		\$0	
Lighting										
Building Exterior/Site Lighting Allowance	1	LS	1	1	0.43%	x	\$71,500		\$0	
Fire Alarm System										
Adjustments to Fire Alarm System	1	Allowance	1	1	0.30%	x	\$49,500		\$0	
Electrical Other										
ELECTRICAL SYSTEMS SUBTOTAL										
					8.82%		\$246,149		\$1,430,000	
8.0 SECURITY										
Security										
Access Control System (Prox Card Readers)	1	LS	1	1	0.33%	x	\$55,000		\$0	
Surveillance System (Middle)	1	Allowance	1	1	0.43%	x	\$71,500		\$0	
SECURITY SYSTEMS SUBTOTAL										
					0.77%		\$126,500		\$0	
9.0 ABATEMENT										
Abatement										
Abatement Allowance	1	Allowance	1	1	0.67%	x	\$110,000		\$0	

Marshall Middle School						Cost Data			
Building SF		179,240		Specification Factor = 1.00 (Medium)		Geographic Factor = 1.00 (U.S. Median)		Cost Escalation Factors	
				Cost Escalation Factor = 1.00		None added (discuss)		1.10	1.30

Program Area	Quantity		# of		As % of			Priority I			Priority II	
	Per Unit	Unit	Units	Total Units	Cost			(1 - 3 years)			(4 - 6 years)	
ABATEMENT SUBTOTAL						0.67%		\$110,000			\$0	
10.0 TECHNOLOGY												
Instructional Technology												
Classroom - Instructional Wall (Boards/Projector)	42	EA	1	42	0.18%	x		\$30,030			\$0	
Classroom Sound Enhancement System	42	Classroom	1	42	0.56%	x		\$92,400			\$0	
Network (WAN/LAN/WLAN/Internet)	179240	SF	1	179240	0.60%	x		\$98,582			\$0	
Telecommunications	179240	SF	1	179240	0.30%	x		\$49,291			\$0	
Structured Cabling	179240	SF	1	179240	0.30%	x		\$49,291			\$0	
Non-Instructional /Infrastructure Technology												
TECHNOLOGY SUBTOTAL						1.94%		\$319,594			\$0	
11.0 BUSES												
Buses												
BUSES SUBTOTAL						0.00%		\$0			\$0	
12.0 SITE												
Demolition												
Paving												
Pavement Reconstruction - 1.5" Mill & Cap	41000	SF	1	41000	0.68%	x		\$112,750			\$0	
Add Sidewalks + Ramps	6,500	SF	1	6500	0.43%	x		\$71,500			\$0	
Playground / Playpad												
Athletic Fields												
Landscaping												
Improve Landscaping - Middle School	1	Allowance	1	1	0.53%	x		\$88,000			\$0	
Utilities												
Other												
SITE SUBTOTAL						1.65%		\$272,250			\$0	
Building Infrastructure Improvement Total:												
Project Contingency:	12.00%			\$ 59.86	71.52%			\$6,769,237			\$5,947,500	
Permits, Testing & Printing:	2.50%				8.25%			\$757,457			\$713,700	
Professional Fees & Costs:	10.00%				1.92%			\$176,740			\$166,530	
Construction Manager Fee & Costs:	12.00%				8.84%			\$811,590			\$764,706	
PROJECT TOTAL						100.00%		\$9,384,585			\$8,411,763	
ESCALATED PROJECT TOTAL												
13.0 SITE ACQUISITION (BELOW LINE COST)												
Site Acquisition												
SITE ACQUISITION SUBTOTAL								\$0			\$0	

Marshall High School		Cost Data							
Building SF		Specification Factor = 1.00 (Medium)		Geographic Factor = 1.00 (U.S. Median)		Cost Escalation Factors			
241,770		Cost Escalation Factor = 1.00		None added (discuss)		1.10		1.30	

Program Area	Quantity		# of		As % of			Priority I			Priority II	
	Per Unit	Unit	Units	Total Units	Cost			(1 - 3 years)			(4 - 6 years)	
1.0 NEW CONSTRUCTION												
Building Additions												
NEW CONSTRUCTION SUBTOTAL					0.00%			\$0			\$0	
2.0 BUILDING ENVELOPE												
Roofing Work												
Windows/Glass Systems												
Exterior Walls												
Soffits - EIFS	1500	SF	1	1500	0.26%	x		\$41,250			\$0	
Replace Exterior Soffits	9000	SF	1	9000	2.21%			\$0	x		\$409,500	
Tuckpointing brick	10000	SF	1	10000	0.70%	x		\$110,000			\$0	
Exterior Doors												
Exterior FRP Doors/Frames/Hardware - Single Door	10	EA	1	10	0.42%	x		\$66,000			\$0	
Exterior FRP Doors/Frames/Hardware - Double Door	6	EA	1	6	0.48%	x		\$75,900			\$0	
Overhead Door Replacement	4	EA	1	4	0.56%			\$0	x		\$104,000	
BUILDING ENVELOPE SUBTOTAL					4.64%			\$293,150			\$513,500	
3.0 INTERIOR/FINISHES												
Interior Doors & Hardware												
Replace Classroom Doors & Hardware	15	EA	1	15	0.32%	x		\$49,500			\$0	
Replace Classroom Door Hardware	50	EA	1	50	0.33%	x		\$52,250			\$0	
Walls & Partitions												
Ceilings												
Interior Renovations												
Renovate Classrooms (flooring, ceiling tile, lighting, paint, casework and markerboards)	52	ea	1	52	9.11%	x		\$1,430,000			\$0	
Renovate Corridors (ceiling tiles, lighting and paint)	30,000	SF	1	30000	1.89%	x		\$297,000			\$0	
Renovate Main Office Area	1	LS	1	1	0.35%	x		\$55,000			\$0	
Renovate Cafeteria	1	LS	1	1	0.70%	x		\$110,000			\$0	
Renovate Media Center	1	LS	1	1	0.53%	x		\$82,500			\$0	
Renovate Gymnasium	1	LS	1	1	0.70%	x		\$110,000			\$0	
Renovate Misc. Offices / Spaces	12	ea	1	12	1.05%	x		\$165,000			\$0	
Windows												
Paint												
Visual Display Boards												
Signage												
Restrooms												
Lockers												
Gym / Pool Equipment												
Auditorium / Little Theater												
New Rigging System - Low (Based on +/- 20 Counterweight Linesets)	1	Allowance	1	1	1.30%	x		\$203,500			\$0	
Auditorium Lighting and Sound Upgrades	1	LS	1	1	1.40%	x		\$220,000			\$0	
Casework & Countertops												
Other												
Replace Elevator	2	Per Landing	1	2	1.54%			\$0	x		\$286,000	
INTERIOR/FINISHES SUBTOTAL					19.23%			\$2,774,750			\$286,000	

Marshall High School

Building SF

241,770

Cost Data

Specification Factor = 1.00 (Medium)
Geographic Factor = 1.00 (U.S. Median)
Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10 1.30

Program Area	Quantity Per Unit	Unit	# of Units	Total Units	As % of Total Cost		Priority I (1 - 3 years)	Priority II (4 - 6 years)
4.0 FURNITURE & EQUIPMENT								
General Furniture								
FFE Allowance - High School	1	Allowance	1	1	1.05%	x	\$165,000	\$0
Other FF&E								
FURNITURE & EQUIPMENT SUBTOTAL					1.05%		\$165,000	\$0
5.0 PLUMBING SYSTEMS								
Fire Protection								
Equipment & Fixtures								
Replace Water Heater (Domestic)	2	50 Gal.	1	2	0.21%	x	\$33,000	\$0
Replace Water Heater (Kitchen)	1	EA	1	1	0.12%	x	\$19,250	\$0
Replace Drinking Fountain	30	EA	1	30	1.37%	x	\$214,500	\$0
Piping								
Piping Upgrades	1	LS	1	1	0.35%	x	\$55,000	\$0
Pool								
Pool - Replace Filter System	1	Allowance	1	1	0.95%	x	\$148,500	\$0
PLUMBING SYSTEMS SUBTOTAL					3.00%		\$470,250	\$0
6.0 HVAC SYSTEMS								
Equipment								
Replace Boiler w/ New Condensing Boiler	3	EA	1	3	5.26%		\$0	x \$975,000
Replace Boiler Pumps	3	EA	1	3	0.53%		\$0	x \$97,500
Replace Air Handler Unit (AHU)	14	ea	1	14	10.80%	x	\$1,694,000	\$0
Replace Condensing Unit (CU)	9	ea	1	9	4.10%		\$0	x \$760,500
Replace Cabinet Unit Heater	45	EA	1	45	1.89%	x	\$297,000	\$0
Replace Misc. HVAC Equipment	1	Allowance	1	1	1.75%	x	\$275,000	\$0
Hydronic Piping								
Piping Upgrades	1	LS	1	1	0.35%	x	\$55,000	\$0
Other HVAC								
Air and Water Balance	241770	SF	1	241770	0.85%	x	\$132,974	\$0
Commissioning	241770	SF	1	241770	0.42%	x	\$66,487	\$0
Temperature Controls	241770	SF	1	241770	0.42%	x	\$66,487	\$0
HVAC SYSTEMS SUBTOTAL					26.37%		\$2,586,947	\$1,833,000
7.0 ELECTRICAL SYSTEMS								
Power								
Power for Mechanical Equipment	1	Allowance	1	1	0.42%	x	\$66,000	\$0
Miscellaneous Power Allowance	241770	SF	1	241770	0.51%	x	\$79,784	\$0
Lighting								
Replace Exterior Wall Packs	60	EA	1	60	1.05%		\$0	x \$195,000
Building Exterior/Site Lighting Allowance	1	LS	1	1	0.46%	x	\$71,500	\$0
Fire Alarm System								
Adjustments to Fire Alarm System	1	Allowance	1	1	0.39%	x	\$60,500	\$0
Electrical Other								
ELECTRICAL SYSTEMS SUBTOTAL					2.82%		\$277,784	\$195,000
8.0 SECURITY								

Marshall High School				Cost Data			
Building SF	241,770	Specification Factor =	1.00	(Medium)			
		Geographic Factor =	1.00	(U.S. Median)	Cost Escalation Factors		
		Cost Escalation Factor =	1.00	None added (discuss)	1.10	1.30	

									Priority I		Priority II		
		Quantity	# of		As % of								
Program Area		Per Unit	Unit	Units	Total Units	Cost			(1 - 3 years)		(4 - 6 years)		
SITE ACQUISITION SUBTOTAL									\$0		\$0		

Marshall Opportunity High School

Building SF

134,300

Cost Data

Specification Factor = 1.00 (Medium)

Geographic Factor = 1.00 (U.S. Median)

Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10

1.30

Program Area	Quantity		# of			Priority I		Priority II	
	Per Unit	Unit	Units	Total Units		(1 - 3 years)		(4 - 6 years)	
1.0 NEW CONSTRUCTION									
Building Additions									
NEW CONSTRUCTION SUBTOTAL						\$0		\$0	
2.0 BUILDING ENVELOPE									
Roofing Work									
Windows/Glass Systems									
Replace Exterior Curtainwall System		SF		0		\$0		\$0	
Replace Exterior Window Systems	5,520	SF	1	5520		\$0	x	\$717,600	
Exterior Walls									
EIFS Patching	8500	SF	1	8500	x	\$280,500		\$0	
Soffits - sheet goods		SF		0		\$0		\$0	
Replace Exterior Soffits		SF		0		\$0		\$0	
Cut New Louver Opening & Lintel for Unit Ventilator		EA		0		\$0		\$0	
Re-Caulk Expansion Joints		LF		0		\$0		\$0	
Tuckpointing brick	10000	SF	1	10000	x	\$110,000		\$0	
Exterior 3" thick spray foam		SF		0		\$0		\$0	
Repair Entrance Canopy	1	LS	1	1	x	\$27,500		\$0	
Exterior Walls - 2		0		0		\$0		\$0	
Exterior Doors									
Exterior Aluminum Doors/Frames/Hardware - Single Door		EA		0		\$0		\$0	
Exterior Aluminum Doors/Frames/Hardware - Double Door		EA		0		\$0		\$0	
Exterior FRP Doors/Frames/Hardware - Single Door	8	EA	1	8	x	\$52,800		\$0	
Exterior FRP Doors/Frames/Hardware - Double Door	16	EA	1	16	x	\$202,400		\$0	
Exterior Hollow Metal - Single Door		EA		0		\$0		\$0	
Add Auto Door Opener		EA		0		\$0		\$0	
Overhead Door Replacement	4	EA	1	4		\$0	x	\$104,000	
Remove Exterior Door		EA		0		\$0		\$0	
Exterior Doors - 1		0		0		\$0		\$0	
Exterior Doors - 2		0		0		\$0		\$0	
BUILDING ENVELOPE SUBTOTAL						\$673,200		\$821,600	
3.0 INTERIOR/FINISHES									
Interior Doors & Hardware									
Replace Classroom Doors & Hardware	50	EA	1	50	x	\$165,000		\$0	
Walls & Partitions									
Ceilings									
Interior Renovation									
Renovate Classrooms (flooring, ceiling tile, lighting, paint, casework and markerboards)	28	ea	1	28	x	\$770,000		\$0	
Renovate Corridors (ceiling tiles, lighting and paint)	20,500	SF	1	20500	x	\$202,950		\$0	
Renovate Main Office Area	1	LS	1	1	x	\$82,500		\$0	
Renovate Cafeteria	1	LS	1	1	x	\$110,000		\$0	
Renovate Media Center	1	LS	1	1	x	\$82,500		\$0	

Marshall Opportunity High School

Building SF

134,300

Cost Data

Specification Factor = 1.00 (Medium)

Geographic Factor = 1.00 (U.S. Median)

Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10

1.30

Program Area	Quantity		# of				Priority I		Priority II	
	Per Unit	Unit	Units	Total Units						
							(1 - 3 years)		(4 - 6 years)	
PLUMBING SYSTEMS SUBTOTAL							\$231,000		\$0	
6.0 HVAC SYSTEMS										
Equipment										
Replace Boiler w/ New Condensing Boiler	2	EA	1	2	x		\$165,000		\$0	
Replace Boiler Pumps	2	EA	1	2	x		\$27,500		\$0	
Replace Roof Top Units (RTU)		CFM		0			\$0		\$0	
Replace Air Handler Unit (AHU)	14	EA	1	14			\$0	x	\$2,002,000	
Replace Roof Top Units (RTU) - 30 Ton	6	EA	1	6	x		\$825,000		\$0	
Replace Misc. HVAC Equipment	1	Allowance	1	1	x		\$275,000		\$0	
Hydronic Piping										
Replace Boiler Piping Supply	1	Allowance	1	1	x		\$55,000		\$0	
Replace Boiler Piping Return	1	Allowance	1	1	x		\$55,000		\$0	
Insulate Boiler Piping		Allowance		0			\$0		\$0	
Replace Piping, Valves & Unions		Allowance		0			\$0		\$0	
Drain and Replace Glycol		Allowance		0			\$0		\$0	
Replace Actuators / Unions		EA		0			\$0		\$0	
Piping Upgrades	1	LS	1	1	x		\$55,000		\$0	
Piping - 2		0		0			\$0		\$0	
Other HVAC										
Air and Water Balance	134300	SF	1	134300	x		\$36,933		\$0	
Commissioning	134300	SF	1	134300	x		\$22,160		\$0	
Temperature Controls	134300	SF	1	134300	x		\$29,546		\$0	
Add / Modify Temperature Controls Allowance		Allowance		0			\$0		\$0	
HVAC SYSTEMS SUBTOTAL							\$1,546,138		\$2,002,000	
7.0 ELECTRICAL SYSTEMS										
Power										
Replace Existing Electrical Panels	50	EA	1	50	x		\$1,100,000		\$0	
New Electrical Service	1	Allowance		0			\$0	x	\$0	
Power for Mechanical Equipment	1	Allowance	1	1	x		\$66,000		\$0	
Lighting										
Replace Exterior Wall Packs	44	EA	1	44			\$0	x	\$143,000	
Replace Emergency & Exit Lights	134300	SF	1	134300			\$0	x	\$261,885	
Fire Alarm System										
Adjustments to Fire Alarm System	1	Allowance	1	1	x		\$16,500		\$0	
Electrical Other										
ELECTRICAL SYSTEMS SUBTOTAL							\$1,182,500		\$404,885	
8.0 SECURITY										
Security										
Access Control System (Prox Card Readers)	1	LS	1	1	x		\$33,000		\$0	
Surveillance System (High)	1	Allowance	1	1	x		\$55,000		\$0	
SECURITY SYSTEMS SUBTOTAL							\$88,000		\$0	

Marshall Opportunity High School

Building SF

134,300

Cost Data

Specification Factor = 1.00 (Medium)
 Geographic Factor = 1.00 (U.S. Median)
 Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10

1.30

Program Area	Quantity Per Unit	Unit	# of Units	Total Units		Priority I (1 - 3 years)	Priority II (4 - 6 years)
9.0 ABATEMENT							
Abatement							
Abatement		SF BLDG.		0		\$0	\$0
Abate Floor Tile		SF		0		\$0	\$0
Abate Floor Tile & Mastic	70,000	SF	1	70000	x	\$288,750	\$0
Abatement Allowance	1	Allowance	1	1	x	\$71,500	\$0
ABATEMENT SUBTOTAL						\$360,250	\$0
10.0 TECHNOLOGY							
Instructional Technology							
Classroom - Instructional Wall (Boards/Projector)	32	EA	1	32	x	\$22,880	\$0
Classroom Sound Enhancement System	32	Classroom	1	32	x	\$70,400	\$0
Chromebook - low		EA		0		\$0	\$0
Chromebook - high		EA		0		\$0	\$0
Network (WAN/LAN/WLAN/Internet)	134300	SF	1	134300	x	\$73,865	\$0
Telecommunications	134300	SF	1	134300	x	\$36,933	\$0
Structured Cabling	134300	SF	1	134300	x	\$36,933	\$0
Wireless Access Points		EA		0		\$0	\$0
Fiber		SF		0		\$0	\$0
Provide Short-Throw Projector		EA		0		\$0	\$0
Non-Instructional /Infrastructure Technology							
TECHNOLOGY SUBTOTAL						\$241,010	\$0
11.0 BUSES							
Buses							
BUSES SUBTOTAL						\$0	\$0
12.0 SITE							
Demolition							
Paving							
Pavement Reconstruction - Remove Asphalt/Base & Repave (3.5" on 8" Stone) (LD)	145,000	SF	1	145000	x	\$1,276,000	\$0
Add Sidewalks + Ramps	10,000	SF	1	10000	x	\$110,000	\$0
Playground / Playpad							
Athletic Fields							
Landscaping							
Improve Landscaping - High School	1	Allowance	1	1	x	\$27,500	\$0
Utilities							
Other							
SITE SUBTOTAL						\$1,413,500	\$0
Building Infrastructure Improvement Total:				#VALUE!		\$9,145,048	\$3,228,485
Project Contingency:	12.00%					\$1,061,885	\$387,418
Permits, Testing & Printing:	2.50%					\$247,773	\$90,398
Professional Fees & Costs:	10.00%					\$1,137,774	\$415,106

Marshall Opportunity High School				Cost Data			
Building SF		Specification Factor = 1.00 (Medium)		Cost Escalation Factors			
		Geographic Factor = 1.00 (U.S. Median)					
134,300		Cost Escalation Factor = 1.00 None added (discuss)		1.10		1.30	

Program Area	Quantity		# of			Priority I		Priority II	
	Per Unit	Unit	Units	Total Units		(1 - 3 years)		(4 - 6 years)	
Construction Manager Fee & Costs:	12.00%					\$1,219,043		\$444,756	
PROJECT TOTAL						\$12,811,523		\$4,566,163	

ESCALATED PROJECT TOTAL

Crowell GSRP Elementary School

Building SF

33,448

Cost Data

Specification Factor = 1.00 (Medium)
 Geographic Factor = 1.00 (U.S. Median)
 Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10

1.30

Program Area	Quantity Per Unit	Unit	# of Units	Total Units	As % of Total Cost		Priority I (1 - 3 years)	Priority II (4 - 6 years)	
1.0 NEW CONSTRUCTION									
Building Additions									
NEW CONSTRUCTION SUBTOTAL					0.00%		\$0	\$0	
2.0 BUILDING ENVELOPE									
Roofing Work									
Replace Roof single ply 60 mil TPO or EPDM	33448	SF	1	33448	11.55%	x	\$809,442	\$0	
Windows/Glass Systems									
Replace Exterior Window Systems	320	SF	1	320	0.63%	x	\$44,000	\$0	
Exterior Walls									
Replace Exterior Soffits	2000	SF	1	2000	0.78%	x	\$55,000	\$0	
Tuckpointing brick	2000	SF	1	2000	0.31%	x	\$22,000	\$0	
Exterior Doors									
Exterior FRP Doors/Frames/Hardware - Single Door	4	EA	1	4	0.38%	x	\$26,400	\$0	
Exterior FRP Doors/Frames/Hardware - Double Door	7	EA	1	7	1.26%	x	\$88,550	\$0	
BUILDING ENVELOPE SUBTOTAL					14.92%		\$1,045,392	\$0	
3.0 INTERIOR/FINISHES									
Interior Doors & Hardware									
Walls & Partitions									
Ceilings									
Interior Renovations									
Renovate Classrooms (flooring, ceilings, lighting, paint, casework and markerboards)	14	ea	1	14	10.99%	x	\$770,000	\$0	
Renovate Corridors (ceilings, lighting and paint)	4,500	SF	1	4500	1.06%	x	\$74,250	\$0	
Renovate Main Office Area	1	LS	1	1	0.78%	x	\$55,000	\$0	
Renovate Media Center	1	LS	1	1	1.57%	x	\$110,000	\$0	
Renovate Gymnasium	1	LS	1	1	1.18%	x	\$82,500	\$0	
Renovate Misc. Offices / Spaces	4	ea	1	4	0.78%	x	\$55,000	\$0	
Windows									
Paint									
Visual Display Boards									
Signage									
Restrooms									
Renovate - Toilet Room (Single / Staff)	10	EA	1	10	2.35%	x	\$165,000	\$0	
Renovate - small group 4 stalls	2	EA	1	2	1.57%	x	\$110,000	\$0	
Renovate - large group 8 stalls/urinals	2	EA	1	2	2.83%	x	\$198,000	\$0	
Lockers									
Gym / Pool Equipment									
Auditorium / Little Theater									
Casework & Countertops									
Other									
INTERIOR/FINISHES SUBTOTAL					23.12%		\$1,619,750	\$0	
4.0 FURNITURE & EQUIPMENT									
General Furniture									
FFE Allowance- Elementary	1	Allowance	1	1	1.18%	x	\$82,500	\$0	

Crowell GSRP Elementary School

Building SF

33,448

Cost Data

Specification Factor = 1.00 (Medium)
 Geographic Factor = 1.00 (U.S. Median)
 Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10 1.30

Program Area	Quantity Per Unit	Unit	# of Units	Total Units	As % of Total Cost		Priority I (1 - 3 years)	Priority II (4 - 6 years)	
Other FF&E									
FURNITURE & EQUIPMENT SUBTOTAL					1.18%		\$82,500	\$0	
5.0 PLUMBING SYSTEMS									
Fire Protection									
Equipment & Fixtures									
Replace Water Heater (Domestic)	1	50 Gal.	1	1	0.24%	x	\$16,500	\$0	
Replace Water Heater (Kitchen)	1	EA	1	1	0.27%	x	\$19,250	\$0	
Replace Drinking Fountain	2	EA	1	2	0.20%	x	\$14,300	\$0	
Replace Faucets	9	EA	1	9	0.25%	x	\$17,325	\$0	
Piping									
Piping Upgrades	1	ls	1	1	0.78%	x	\$55,000	\$0	
Pool									
PLUMBING SYSTEMS SUBTOTAL					1.75%		\$122,375	\$0	
6.0 HVAC SYSTEMS									
Equipment									
Replace Boiler w/ New Condensing Boiler	2	EA	1	2	2.35%	x	\$165,000	\$0	
Replace Boiler Pumps	2	EA	1	2	0.39%	x	\$27,500	\$0	
Replace Condensing Unit (CU)	1	EA	1	1	1.18%	x	\$82,500	\$0	
Replace Exhaust Fans larger	13	EA	1	13	1.73%		\$0	x	\$143,650
Replace Misc. HVAC Equipment	1	Allowance	1	1	1.18%	x	\$82,500	\$0	
Hydronic Piping									
Replace Boiler Piping Supply	1	Allowance	1	1	0.39%	x	\$27,500	\$0	
Replace Boiler Piping Return	1	Allowance	1	1	0.39%	x	\$27,500	\$0	
Other HVAC									
Air and Water Balance	33448	SF	1	33448	0.26%	x	\$18,396	\$0	
Commissioning	33448	SF	1	33448	0.26%	x	\$18,396	\$0	
Temperature Controls	33448	SF	1	33448	1.31%	x	\$91,982	\$0	
HVAC SYSTEMS SUBTOTAL					9.46%		\$541,275	\$143,650	
7.0 ELECTRICAL SYSTEMS									
Power									
New Power Receptacles	13	EA	1	13	0.26%	x	\$17,875	\$0	
Replace Existing Electrical Panels	13	EA	1	13	3.06%		\$0	x	\$253,500
New Electrical Service	1	Allowance	1	1	7.06%		\$0	x	\$585,000
Power for new HVAC	1	Allowance	1	1	1.02%	x	\$71,500	\$0	
Miscellaneous Power Allowance	33448	SF	1	33448	0.29%	x	\$20,236	\$0	
Lighting									
Fire Alarm System									
Adjustments to Fire Alarm System	1	Allowance	1	1	0.24%	x	\$16,500	\$0	
Electrical Other									
ELECTRICAL SYSTEMS SUBTOTAL					11.93%		\$126,111	\$838,500	
8.0 SECURITY									
Security									
Access Control System (Prox Card Readers)	1	EA	1	1	0.39%	x	\$27,500	\$0	

Crowell GSRP Elementary School

Building SF

33,448

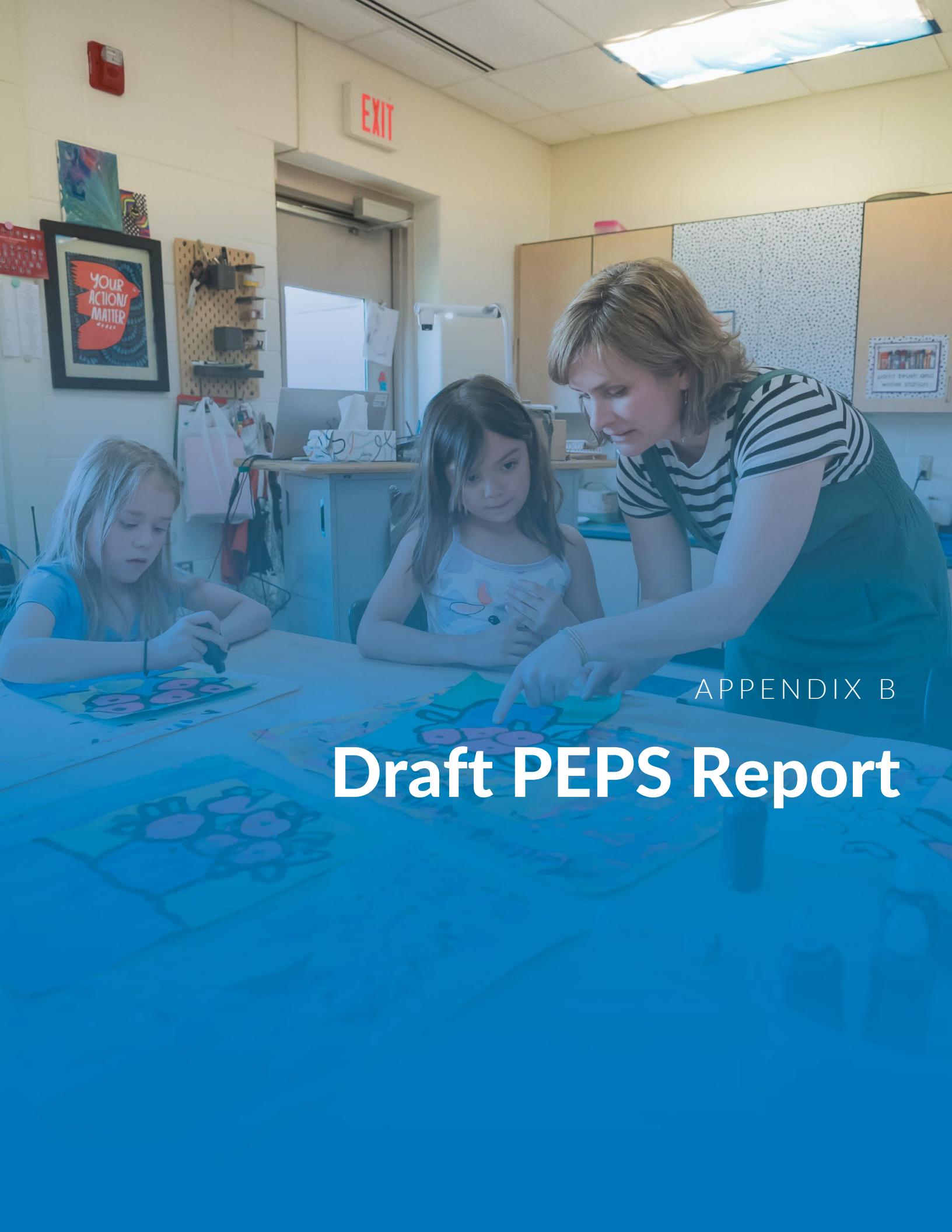
Cost Data

Specification Factor = 1.00 (Medium)
 Geographic Factor = 1.00 (U.S. Median)
 Cost Escalation Factor = 1.00 None added (discuss)

Cost Escalation Factors

1.10 1.30

Program Area	Quantity		# of	As % of Total		Priority I (1 - 3 years)		Priority II (4 - 6 years)	
	Per Unit	Unit	Units						
Surveillance System (Elementary)	1	Allowance	1	1	0.68%	x	\$47,850		\$0
SECURITY SYSTEMS SUBTOTAL					1.08%		\$75,350		\$0
9.0 ABATEMENT									
Abatement									
Abate Floor Tile & Mastic	5,000	SF	1	5000	0.29%	x	\$20,625		\$0
Abatement Allowance	1	Allowance	1	1	0.78%	x	\$55,000		\$0
ABATEMENT SUBTOTAL					1.08%		\$75,625		\$0
10.0 TECHNOLOGY									
Instructional Technology									
Network (WAN/LAN/WLAN/Internet)	33448	SF	1	33448	0.53%	x	\$36,793		\$0
Telecommunications	33448	SF	1	33448	0.53%	x	\$36,793		\$0
Structured Cabling	33448	SF	1	33448	0.53%	x	\$36,793		\$0
Non-Instructional /Infrastructure Technology									
TECHNOLOGY SUBTOTAL					1.58%		\$110,378		\$0
11.0 BUSES									
Buses									
BUSES SUBTOTAL					0.00%		\$0		\$0
12.0 SITE									
Demolition									
Paving									
Pavement Reconstruction - Remove Asphalt/Base & Repave (3.5" on 8" Stone) (LD)	22,000	SF	1	22000	2.76%	x	\$193,600		\$0
Add Sidewalks + Ramps	5,000	SF	1	5000	0.78%	x	\$55,000		\$0
Playground / Playpad									
Athletic Fields									
Landscaping									
Improve Landscaping - Elementary	1	Allowance	1	1	0.86%	x	\$60,500		\$0
Utilities									
Other									
Replace Monument Sign	1	Allowance	1	1	1.02%	x	\$71,500		\$0
SITE SUBTOTAL					5.43%		\$380,600		\$0
Building Infrastructure Improvement Total:				\$ 136.18	71.51%		\$4,179,356		\$982,150
Project Contingency:	12.00%				8.25%		\$478,377		\$117,858
Permits, Testing & Printing:	2.50%				1.93%		\$111,621		\$27,500
Professional Fees & Costs:	10.00%				8.84%		\$512,565		\$126,281
Construction Manager Fee & Costs:	12.00%				9.47%		\$549,177		\$135,301
PROJECT TOTAL					100.00%		\$5,831,097		\$1,389,090
							ESCALATED PROJECT TOTAL		
13.0 SITE ACQUISITION (BELOW LINE COST)									
Site Acquisition									
SITE ACQUISITION SUBTOTAL							\$0		\$0



APPENDIX B

Draft PEPS Report

December 2025

Pupil Enrollment Projection Study

Marshall Public Schools



Table of Contents

SECTION 1	Demographics
SECTION 2	Pupil Enrollment Projections
	- Districtwide - Elementary Schools - Middle Schools - High Schools
APPENDIX	Ancillary Analyses & Sensitivities



SECTION 1

Demographics

District Snapshot

Marshall Public Schools Snapshot - Current Year Estimates

Total Population: 23,404

Total Families: 5,885

Median Household Size: 2.30

Age 0-5: 1,515

Age <1 Year 232

Age 1 Year 235

Age 2 Years 236

Age 3 Years 254

Age 4 Years 300

Age 5 Years 258

Enrolled School-Age Children: 3,968

Pre-K 375

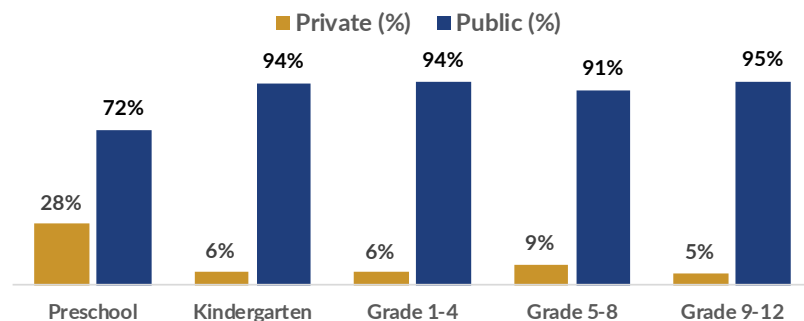
Kindergarten 228

Grades 1-4 1,217

Grades 5-8 982

Grades 9-12 1,166

School Enrollment Private vs. Public (2024-2025)

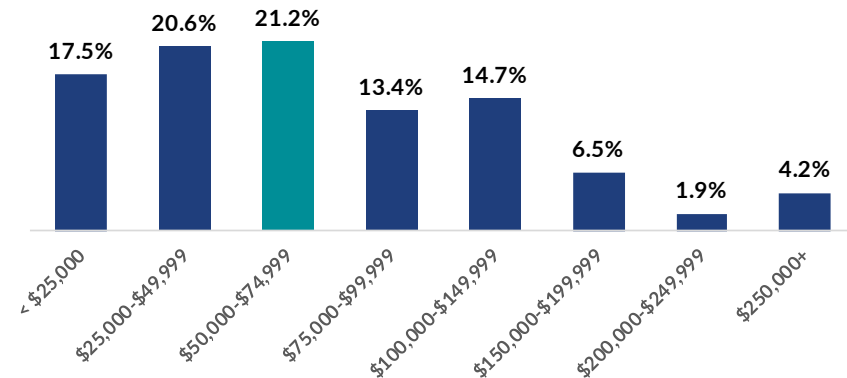


Total Households: 9,565

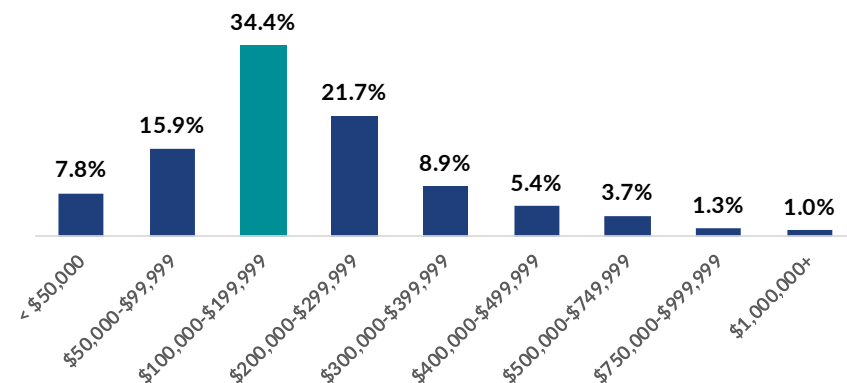
Total Housing Units: 10,688

Housing Units Occupied: 89% **Vacant:** 11%

Household Income by Percent (%) of HHs



Housing Values by Percent (%)



District Trend: Marshall Public Schools

DISTRICT	2020	2024	2029	% Difference
Total Population:	24,138	23,404	23,186	-0.9%
Total Families:	6,090	5,885	5,788	-1.6%
Age 0-5:				
Age <1 Year	238	232	235	1.3%
Age 1 Year	239	235	246	4.7%
Age 2 Years	242	236	234	-0.8%
Age 3 Years	257	254	230	-9.4%
Age 4 Years	315	300	267	-11.0%
Age 5 Years	265	258	264	2.3%
Enrolled School-Age Children:				
Pre-K (Private)	104	106	91	-14.2%
Pre-K (Public)	286	269	247	-8.2%
Kindergarten (Private)	14	14	19	35.7%
Kindergarten (Public)	215	214	227	6.1%
Grades 1-4 (Private)	69	69	72	4.3%
Grades 1-4 (Public)	1,194	1,148	1,155	0.6%
Grades 5-8 (Private)	87	93	96	3.2%
Grades 5-8 (Public)	943	889	893	0.4%
Grades 9-12 (Private)	69	62	64	3.2%
Grades 9-12 (Public)	1,104	1,104	1,109	0.5%
Total Households:	9,635	9,565	9,514	-0.5%
Median Household Size:	2.42	2.30	2.29	-0.4%
Household Earnings by Percent (%):				
% <\$25,000	20.93%	17.49%	14.14%	-19.2%
% \$25,000-\$49,999	23.30%	20.55%	17.78%	-13.5%
% \$50,000-\$74,999	22.30%	21.19%	16.57%	-21.8%
% \$75,000-\$99,999	10.81%	13.42%	15.83%	18.0%
% \$100,000-\$149,999	13.39%	14.71%	18.82%	27.9%
% \$150,000-\$199,999	5.21%	6.53%	7.72%	18.2%
% \$200,000-\$249,999	1.27%	1.87%	3.18%	70.1%
% \$250,000+	2.80%	4.22%	5.94%	40.8%

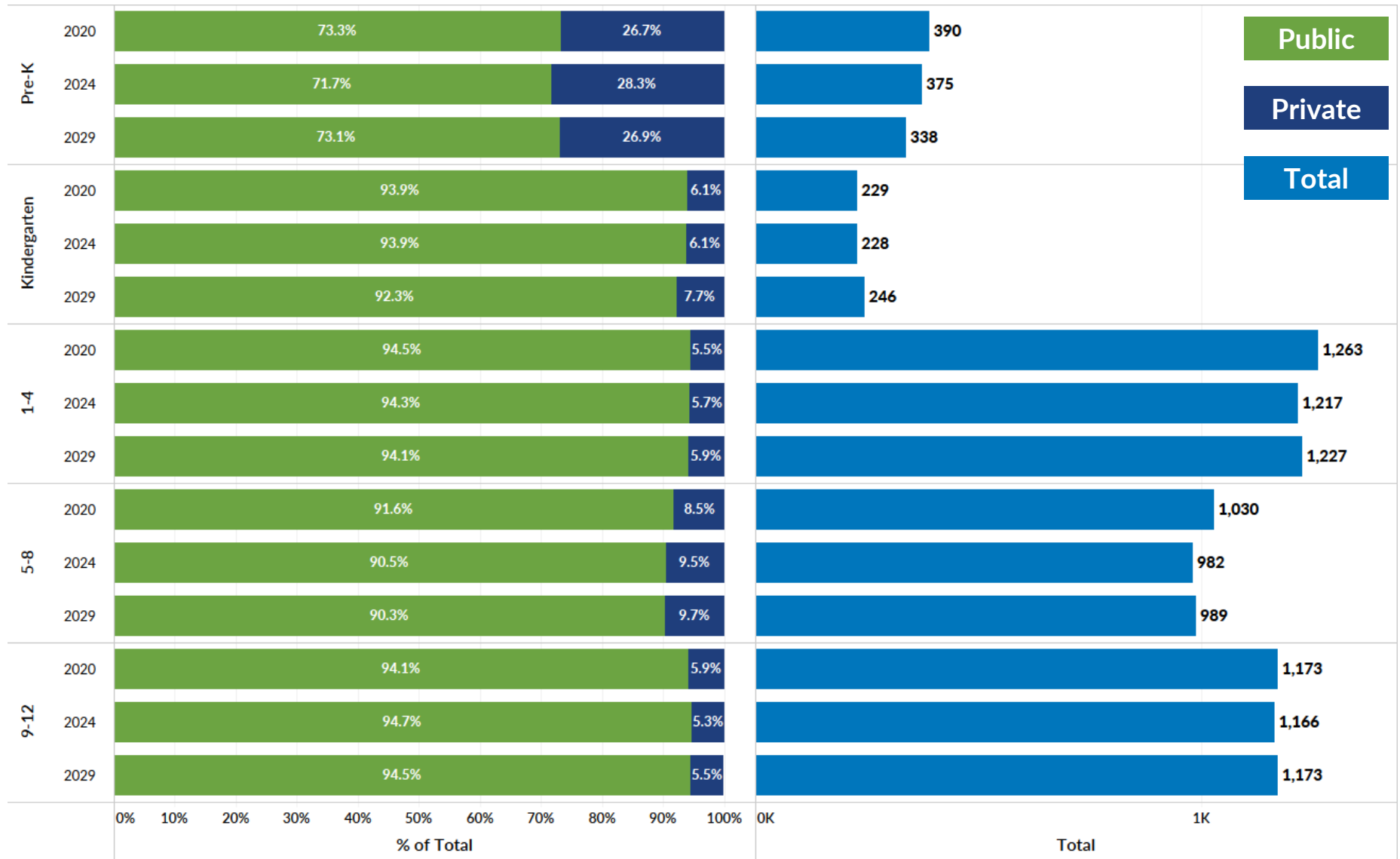
County Trend: Calhoun County

COUNTY	2020	2024	2029	% Difference
Total Population:	134,310	130,113	129,052	-0.8%
Total Families:	34,209	33,134	32,632	-1.5%
Age 0-5:				
Age <1 Year	1,345	1,308	1,321	1.0%
Age 1 Year	1,501	1,440	1,348	-6.4%
Age 2 Years	1,472	1,417	1,317	-7.1%
Age 3 Years	1,647	1,575	1,456	-7.6%
Age 4 Years	1,671	1,594	1,452	-8.9%
Age 5 Years	1,642	1,618	1,579	-2.4%
Enrolled School-Age Children:				
Pre-K (Private)	514	482	414	-14.1%
Pre-K (Public)	1,219	1,204	1,127	-6.4%
Kindergarten (Private)	103	102	93	-8.8%
Kindergarten (Public)	1,473	1,569	1,543	-1.7%
Grades 1-4 (Private)	455	467	460	-1.5%
Grades 1-4 (Public)	5,729	5,524	5,367	-2.8%
Grades 5-8 (Private)	364	363	358	-1.4%
Grades 5-8 (Public)	6,353	6,001	5,898	-1.7%
Grades 9-12 (Private)	489	459	437	-4.8%
Grades 9-12 (Public)	6,475	6,270	6,123	-2.3%
Total Households:	54,406	54,178	54,021	-0.3%
Median Household Size:	2.43	2.33	2.31	-0.9%
Household Earnings by Percent (%):				
% <\$25,000	21.10%	17.59%	14.38%	-18.2%
% \$25,000-\$49,999	25.80%	22.92%	19.78%	-13.7%
% \$50,000-\$74,999	19.16%	19.78%	15.67%	-20.8%
% \$75,000-\$99,999	12.48%	14.40%	16.66%	15.7%
% \$100,000-\$149,999	12.49%	13.83%	18.28%	32.2%
% \$150,000-\$199,999	5.20%	6.25%	7.31%	17.0%
% \$200,000-\$249,999	1.17%	1.61%	2.86%	77.6%
% \$250,000+	2.60%	3.62%	5.06%	39.8%

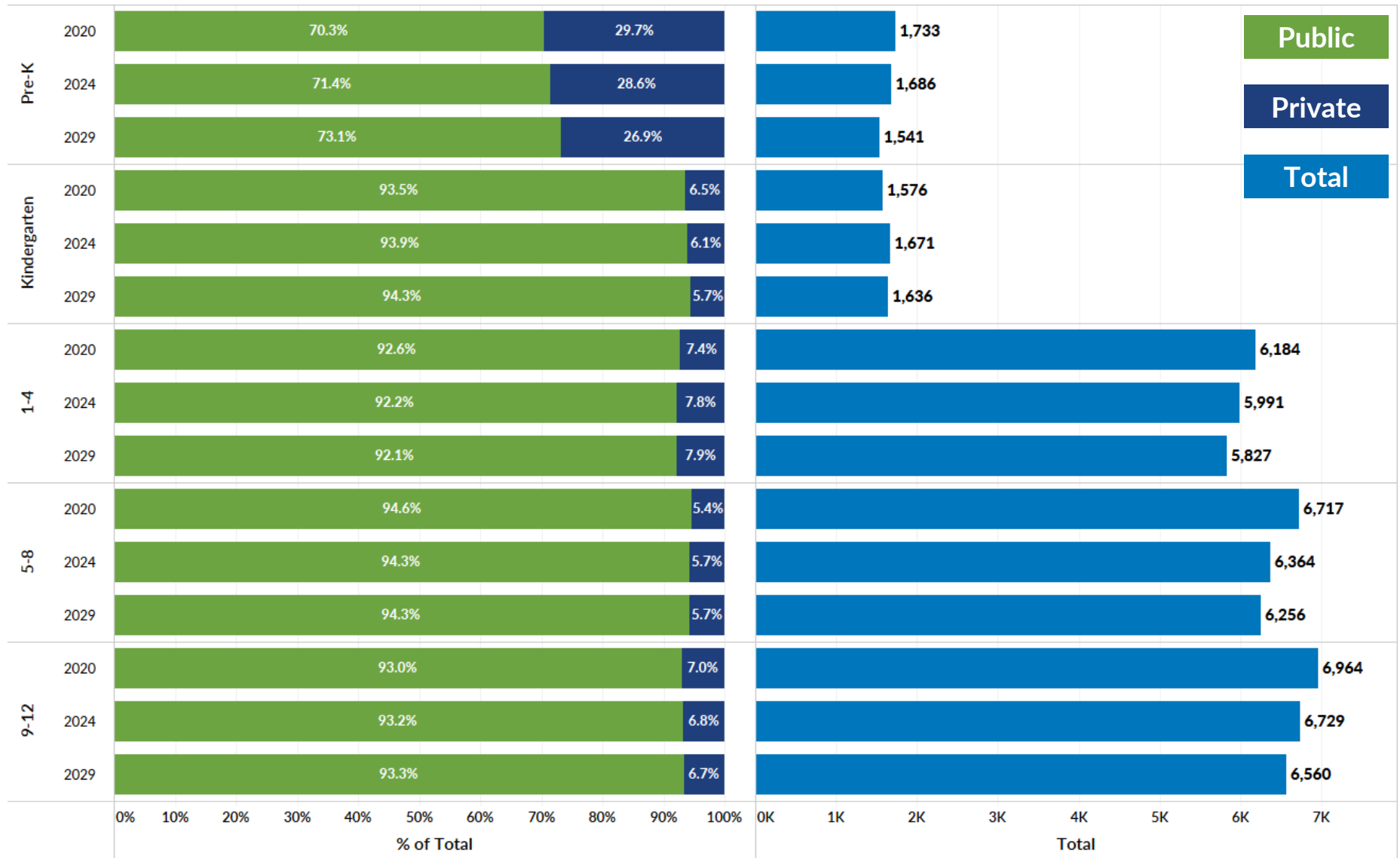
State Trend: Michigan

STATE	2020	2024	2029	% Difference
Total Population:	10,077,331	9,955,415	9,977,391	0.2%
Total Families:	2,574,513	2,560,891	2,550,772	-0.4%
Age 0-5:				
Age <1 Year	103,666	101,489	102,314	0.8%
Age 1 Year	106,127	103,514	102,258	-1.2%
Age 2 Years	109,367	106,198	101,908	-4.0%
Age 3 Years	113,717	109,957	106,756	-2.9%
Age 4 Years	115,998	112,034	107,065	-4.4%
Age 5 Years	118,800	115,358	110,570	-4.2%
Enrolled School-Age Children:				
Pre-K (Private)	46,369	45,166	44,398	-1.7%
Pre-K (Public)	86,877	84,651	84,213	-0.5%
Kindergarten (Private)	15,247	15,118	15,330	1.4%
Kindergarten (Public)	103,566	102,142	105,683	3.5%
Grades 1-4 (Private)	54,722	53,699	52,012	-3.1%
Grades 1-4 (Public)	397,165	386,521	375,188	-2.9%
Grades 5-8 (Private)	51,641	50,225	48,999	-2.4%
Grades 5-8 (Public)	431,178	415,388	407,826	-1.8%
Grades 9-12 (Private)	48,871	47,202	45,986	-2.6%
Grades 9-12 (Public)	467,642	447,957	435,374	-2.8%
Total Households:	4,041,760	4,084,952	4,116,547	0.8%
Median Household Size:	2.42	2.32	2.31	-0.4%
Household Earnings by Percent (%):				
% <\$25,000	18.32%	16.66%	14.23%	-14.6%
% \$25,000-\$49,999	21.76%	19.67%	17.47%	-11.2%
% \$50,000-\$74,999	17.95%	17.22%	14.77%	-14.2%
% \$75,000-\$99,999	13.24%	13.81%	13.65%	-1.2%
% \$100,000-\$149,999	15.51%	17.11%	20.41%	19.3%
% \$150,000-\$199,999	6.65%	7.65%	8.63%	12.8%
% \$200,000-\$249,999	2.30%	2.78%	4.06%	46.0%
% \$250,000+	4.26%	5.11%	6.78%	32.7%

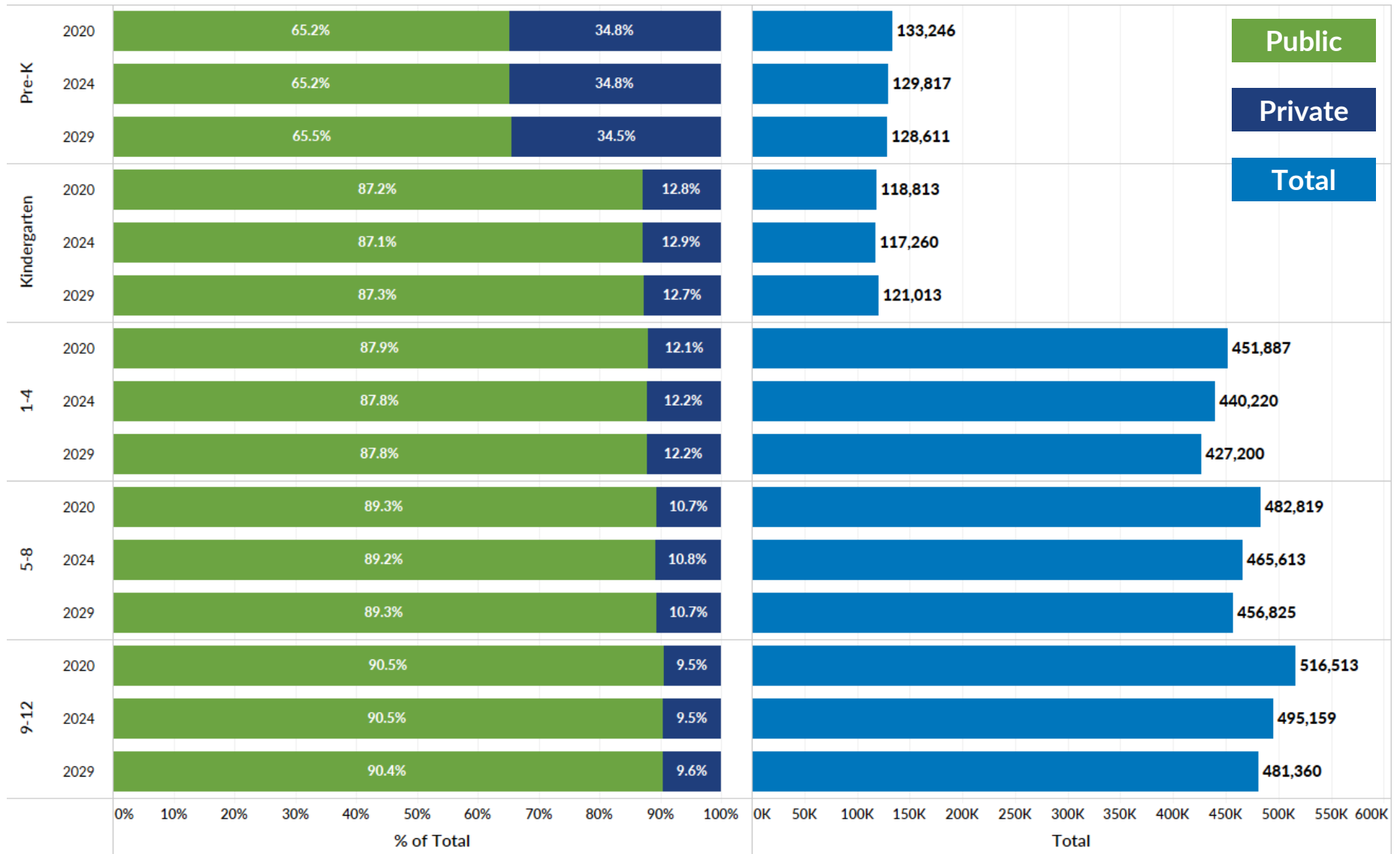
Enrolled School-Age Children | Marshall Public Schools



Enrolled School-Age Children | Calhoun County



Enrolled School-Age Children | Michigan



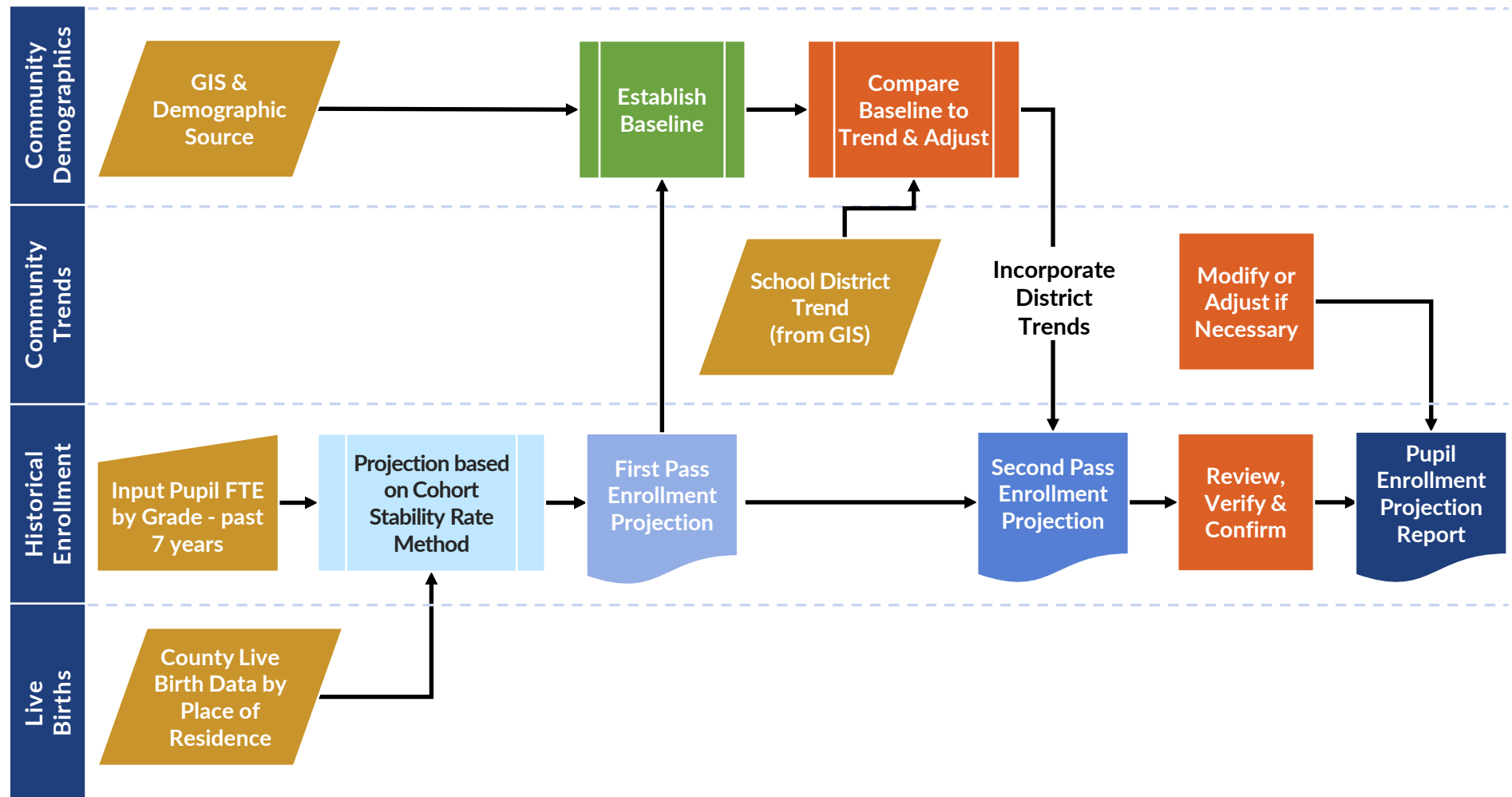


SECTION 2

Pupil Enrollment Projections

Pupil Enrollment Projections

Methodology





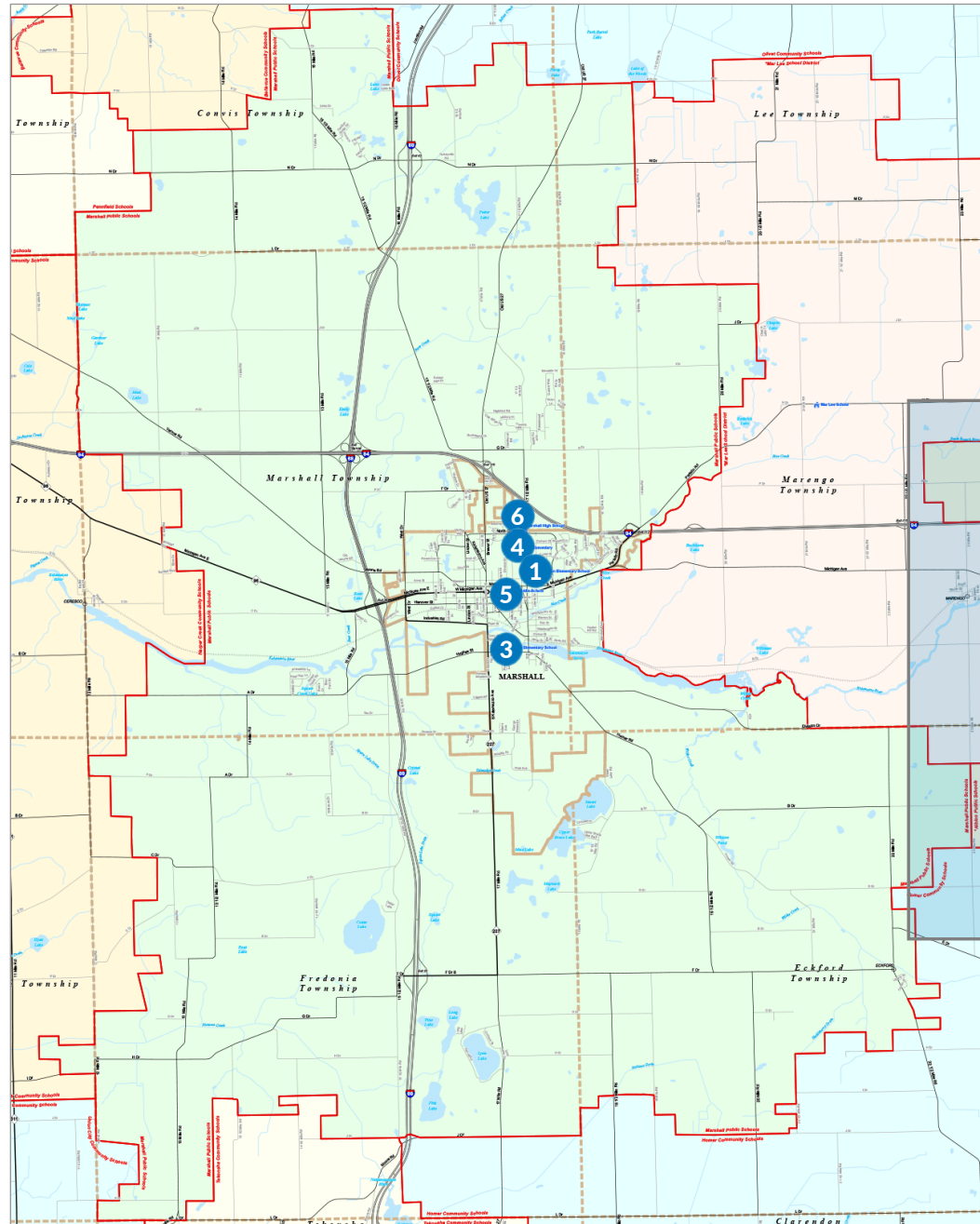
SECTION 2

Districtwide

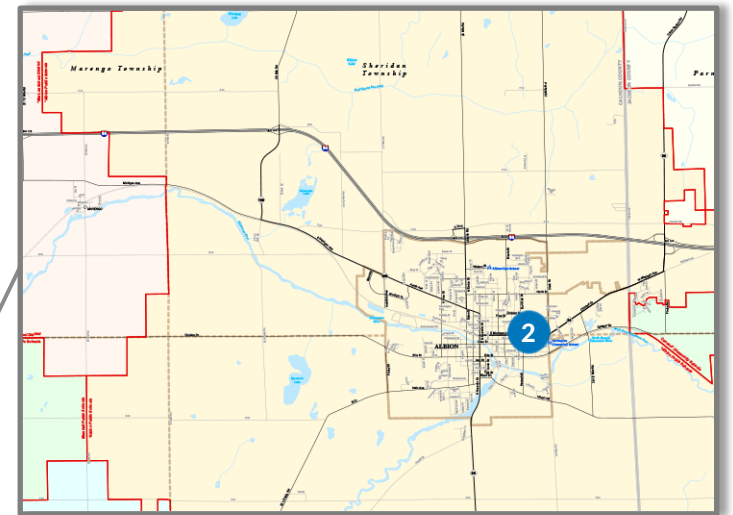
Pupil Enrollment Projections - Districtwide

Districtwide Projection Notes:

- Y5 Enrollment separate from Kindergarten Enrollment is unavailable prior to the 2022 school year, therefore a Method 2 approach was utilized in preparing the projections (2-year trend).
- Special Education (SE) students enrolled in Y5 are categorized as SE and not included in the Y5 Enrollment number to avoid double counting for the purposes of these projections.



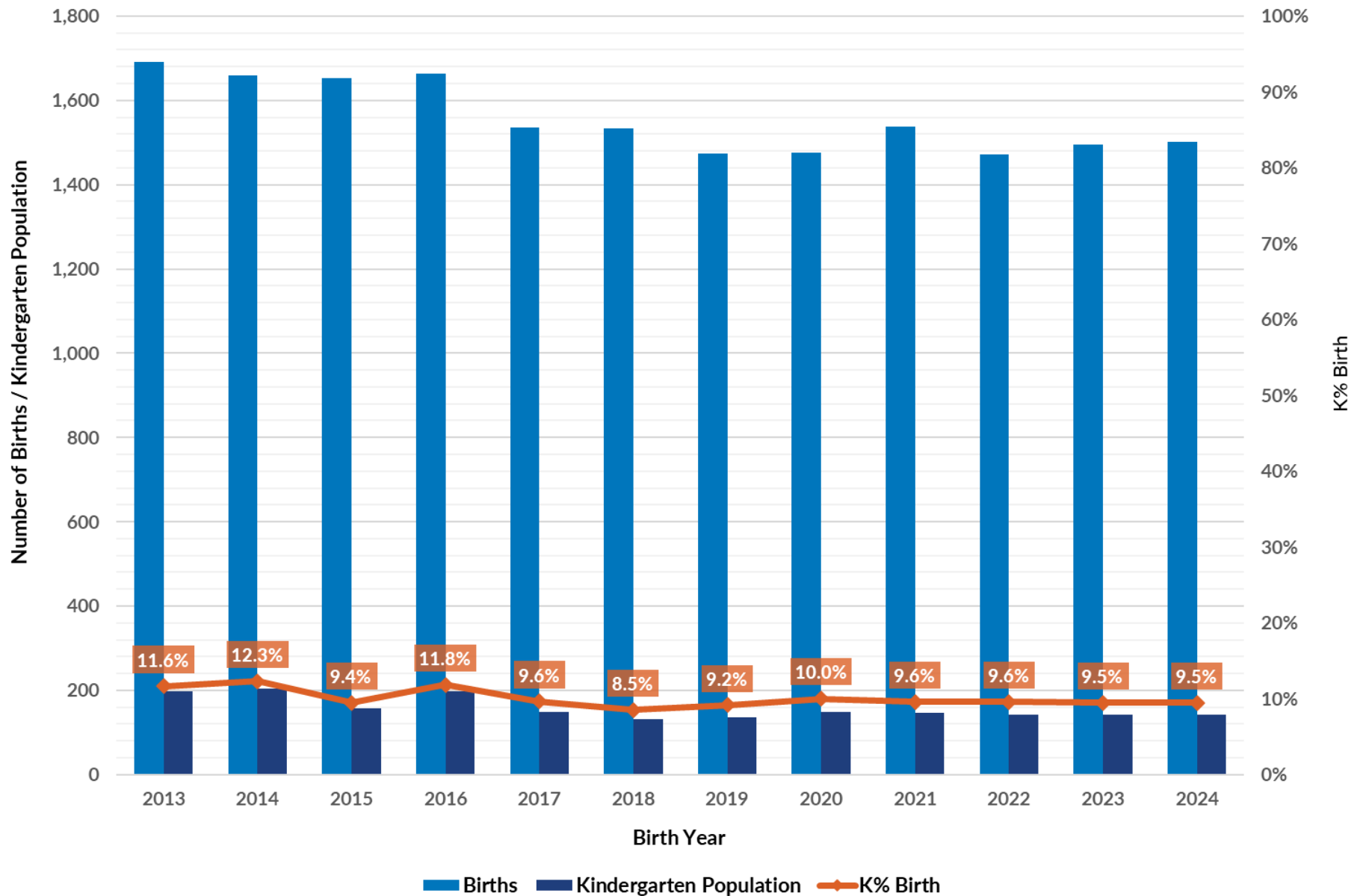
Marshall Public Schools Overall District Map



LEGEND

1. Gordon Elementary
2. Harrington Elementary *(in nearby Albion)*
3. Hughes Elementary
4. Walters Elementary
5. Marshall Middle School
6. Marshall High School

Calhoun County – Historical Live Births & Projections



Districtwide - Projections: All Pupils – Method 2

Enrollment Projection - Cohort Survival Method*

Grade:	Historical Data							Projected Data				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Kindergarten	197	204	156	197	148	131	135	148	147	141	142	142
1st Grade	155	157	141	131	158	144	133	134	147	146	140	141
Cohort Stability Rate (1)	-	79.70%	69.10%	84.00%	80.20%	97.30%	101.50%	99.50%	99.50%	99.50%	99.50%	99.50%
2nd Grade	154	143	149	135	132	139	133	120	121	133	132	127
Cohort Stability Rate (2)	-	92.30%	94.90%	95.70%	100.80%	88.00%	92.40%	90.20%	90.20%	90.20%	90.20%	90.20%
3rd Grade	167	155	145	147	132	121	134	125	113	114	125	124
Cohort Stability Rate (3)	-	100.60%	101.40%	98.70%	97.80%	91.70%	96.40%	94.10%	94.10%	94.10%	94.10%	94.10%
4th Grade	147	152	135	150	140	132	132	140	131	118	119	131
Cohort Stability Rate (4)	-	91.00%	87.10%	103.40%	95.20%	100.00%	109.10%	104.60%	104.60%	104.60%	104.60%	104.60%
5th Grade	183	151	152	128	154	148	123	131	140	130	118	119
Cohort Stability Rate (5)	-	102.70%	100.00%	94.80%	102.70%	105.70%	93.20%	99.50%	99.50%	99.50%	99.50%	99.50%
6th Grade	163	168	146	157	150	156	154	126	135	143	134	121
Cohort Stability Rate (6)	-	91.80%	96.70%	103.30%	117.20%	101.30%	104.10%	102.70%	102.70%	102.70%	102.70%	102.70%
7th Grade	163	166	171	144	164	150	154	153	126	134	143	133
Cohort Stability Rate (7)	-	101.80%	101.80%	98.60%	104.50%	100.00%	98.70%	99.40%	99.40%	99.40%	99.40%	99.40%
8th Grade	131	163	173	178	144	160	154	154	153	126	134	143
Cohort Stability Rate (8)	-	100.00%	104.20%	104.10%	100.00%	97.60%	102.70%	100.20%	100.20%	100.20%	100.20%	100.20%
9th Grade	197	152	184	189	187	167	185	178	179	178	146	156
Cohort Stability Rate (9)	-	116.00%	112.90%	109.20%	105.10%	116.00%	115.60%	115.90%	115.90%	115.90%	115.90%	115.90%
10th Grade	174	189	146	167	172	177	154	173	167	167	166	136
Cohort Stability Rate (10)	-	95.90%	96.10%	90.80%	91.00%	94.70%	92.20%	93.50%	93.50%	93.50%	93.50%	93.50%
11th Grade	180	169	187	126	151	167	163	146	164	158	158	157
Cohort Stability Rate (11)	-	97.10%	98.90%	86.30%	90.40%	97.10%	92.10%	94.70%	94.70%	94.70%	94.70%	94.70%
12th Grade	196	186	175	183	132	158	176	171	153	172	166	166
Cohort Stability Rate (12)	-	103.30%	103.60%	97.90%	104.80%	104.60%	105.40%	105.10%	105.10%	105.10%	105.10%	105.10%
K-12 TOTAL:	2,207	2,155	2,060	2,032	1,964	1,950	1,930	1,899	1,876	1,860	1,823	1,796
SE	378	415	425	419	428	426	451	425	419	416	407	401
MVHS	0	0	0	0	0	0	0	0	0	0	0	0
Y5	0	0	0	0	42	48	38	42	41	41	40	39
MYCA	126	129	100	113	117	113	121	114	113	112	110	108
MOHS	99	111	92	110	142	113	109	118	117	116	114	112
TOTAL ENROLLMENT:	2,810	2,810	2,677	2,674	2,693	2,650	2,649	2,598	2,566	2,545	2,494	2,456

*Adjusted to Community Demographic Trends

Please note that the number of births for 2023 and 2024 have been projected.

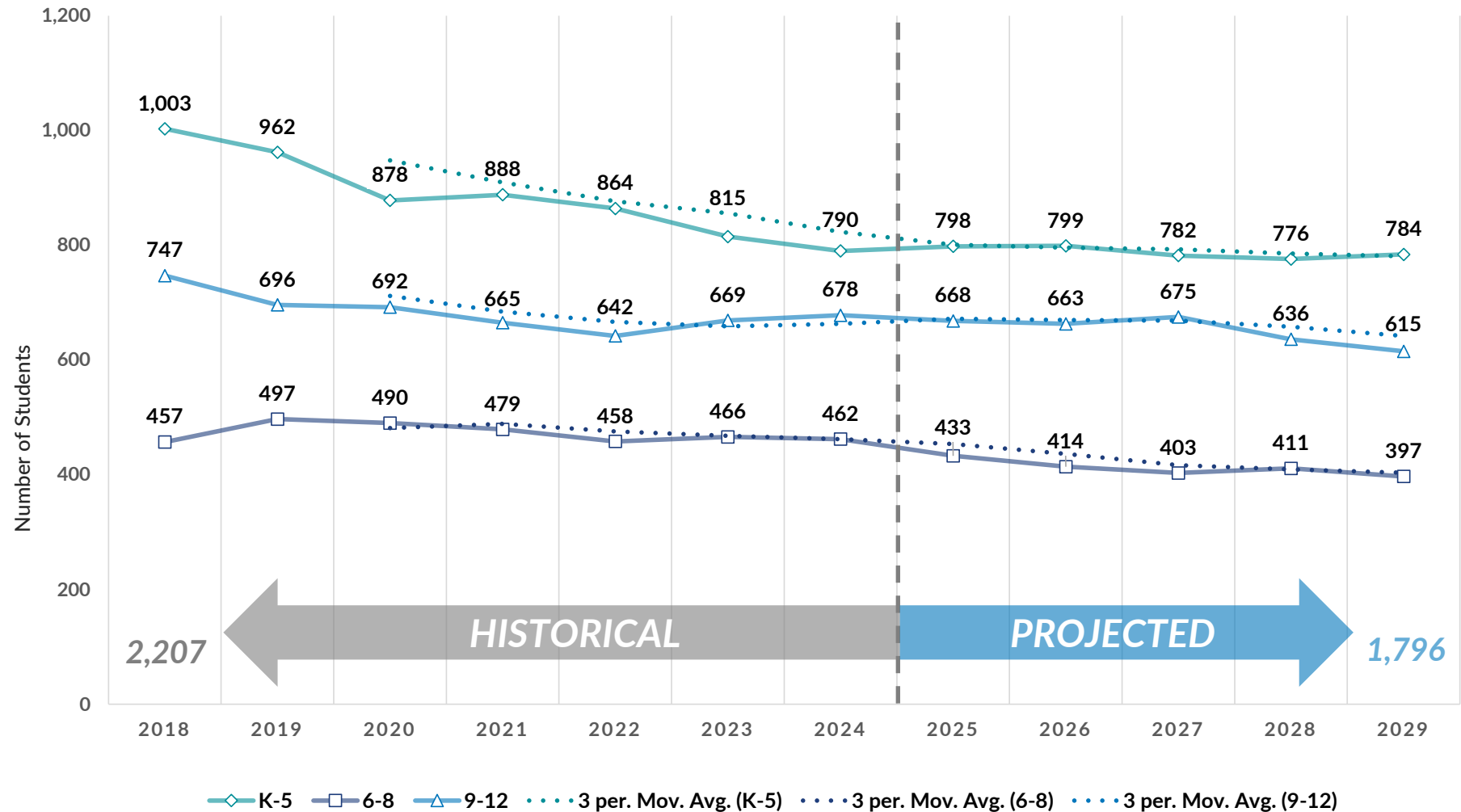
Districtwide - Projections: All Pupils

Grade Pattern Compilation

Grade Pattern:	Historical Data							Projected Data				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
K	197	204	156	197	148	131	135	148	147	141	142	142
K-1	352	361	297	328	306	275	268	282	294	287	282	283
K-2	506	504	446	463	438	414	401	402	415	420	414	410
K-3	673	659	591	610	570	535	535	527	528	534	539	534
K-4	820	811	726	760	710	667	667	667	659	652	658	665
K-5	1,003	962	878	888	864	815	790	798	799	782	776	784
K-6	1,166	1,130	1,024	1,045	1,014	971	944	924	934	925	910	905
1-2	309	300	290	266	290	283	266	254	268	279	272	268
1-3	476	455	435	413	422	404	400	379	381	393	397	392
1-4	623	607	570	563	562	536	532	519	512	511	516	523
1-5	806	758	722	691	716	684	655	650	652	641	634	642
1-6	969	926	868	848	866	840	809	776	787	784	768	763
2-3	321	298	294	282	264	260	267	245	234	247	257	251
2-4	468	450	429	432	404	392	399	385	365	365	376	382
2-5	651	601	581	560	558	540	522	516	505	495	494	501
2-6	814	769	727	717	708	696	676	642	640	638	628	622
3-4	314	307	280	297	272	253	266	265	244	232	244	255
3-5	497	458	432	425	426	401	389	396	384	362	362	374
3-6	660	626	578	582	576	557	543	522	519	505	496	495
4-5	330	303	287	278	294	280	255	271	271	248	237	250
4-6	493	471	433	435	444	436	409	397	406	391	371	371
5-6	346	319	298	285	304	304	277	257	275	273	252	240
5-7	509	485	469	429	468	454	431	410	401	407	395	373
5-8	640	648	642	607	612	614	585	564	554	533	529	516
6-7	326	334	317	301	314	306	308	279	261	277	277	254
6-8	457	497	490	479	458	466	462	433	414	403	411	397
7-8	294	329	344	322	308	310	308	307	279	260	277	276
7-9	491	481	528	511	495	477	493	485	458	438	423	432
7-10	665	670	674	678	667	654	647	658	625	605	589	568
7-11	845	839	861	804	818	821	810	804	789	763	747	725
7-12	1,041	1,025	1,036	987	950	979	986	975	942	935	913	891
8-9	328	315	357	367	331	327	339	332	332	304	280	299
8-10	502	504	503	534	503	504	493	505	499	471	446	435
8-11	682	673	690	660	654	671	656	651	663	629	604	592
8-12	878	859	865	843	786	829	832	822	816	801	770	758
9-10	371	341	330	356	359	344	339	351	346	345	312	292
9-11	551	510	517	482	510	511	502	497	510	503	470	449
9-12	747	696	692	665	642	669	678	668	663	675	636	615
10-12	550	544	508	476	455	502	493	490	484	497	490	459

Districtwide - Projections: All Pupils

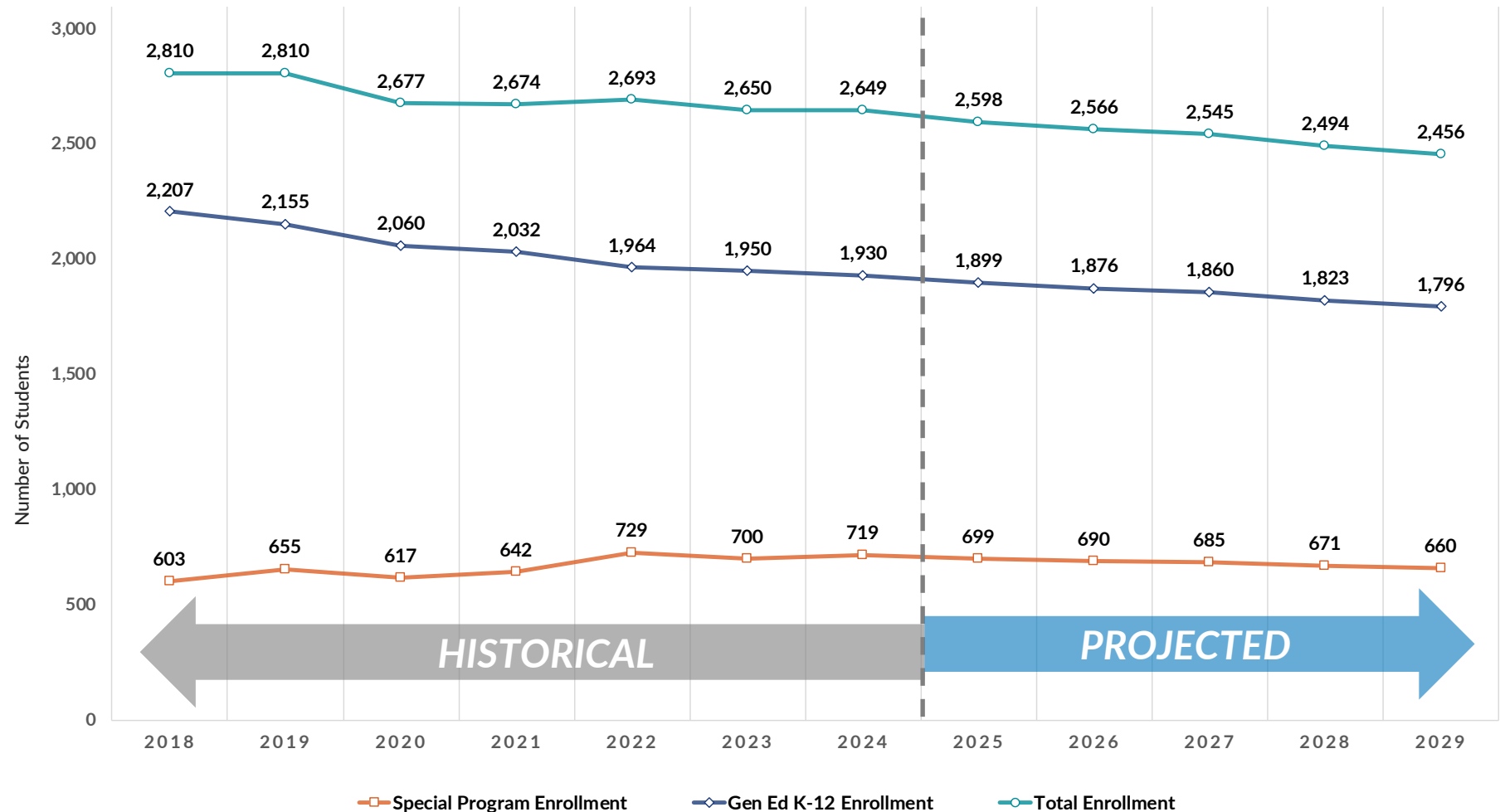
Grade Pattern Compilation



Please note that there may be a slight difference in totals due to rounding.

Districtwide - Projections: General Education & Special Program Enrollment

General Education & Special Program Enrollment



Please note that there may be a slight difference in totals due to rounding.



SECTION 2

Elementary Schools

Gordon Elementary - Projections: All Pupils – Method 2

Enrollment Projection - Cohort Survival Method*

	Historical Data							Projected Data				
Grade:	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Kindergarten	36	43	35	39	38	35	38	36	37	35	36	36
1st Grade	43	37	37	33	36	35	38	38	36	37	36	36
Cohort Stability Rate (1)	-	102.80%	86.00%	94.30%	92.30%	92.10%	108.60%	100.30%	100.30%	100.30%	100.30%	100.30%
2nd Grade	43	38	35	36	32	37	36	39	39	37	38	37
Cohort Stability Rate (2)	-	88.40%	94.60%	97.30%	97.00%	102.80%	102.90%	102.80%	102.80%	102.80%	102.80%	102.80%
3rd Grade	40	42	39	37	40	31	35	34	37	37	35	36
Cohort Stability Rate (3)	-	97.70%	102.60%	105.70%	111.10%	96.90%	94.60%	95.70%	95.70%	95.70%	95.70%	95.70%
4th Grade	38	38	38	39	36	37	31	34	33	36	36	34
Cohort Stability Rate (4)	-	95.00%	90.50%	100.00%	97.30%	92.50%	100.00%	96.30%	96.30%	96.30%	96.30%	96.30%
5th Grade	47	38	39	36	38	35	38	31	34	33	36	36
Cohort Stability Rate (5)	-	100.00%	102.60%	94.70%	97.40%	97.20%	102.70%	100.00%	100.00%	100.00%	100.00%	100.00%
K-5 TOTAL:	247	236	223	220	220	210	216	212	216	215	217	215
SE	37	46	37	39	39	37	36	37	37	37	38	37
TOTAL ENROLLMENT:	284	282	260	259	259	247	252	249	253	252	255	252

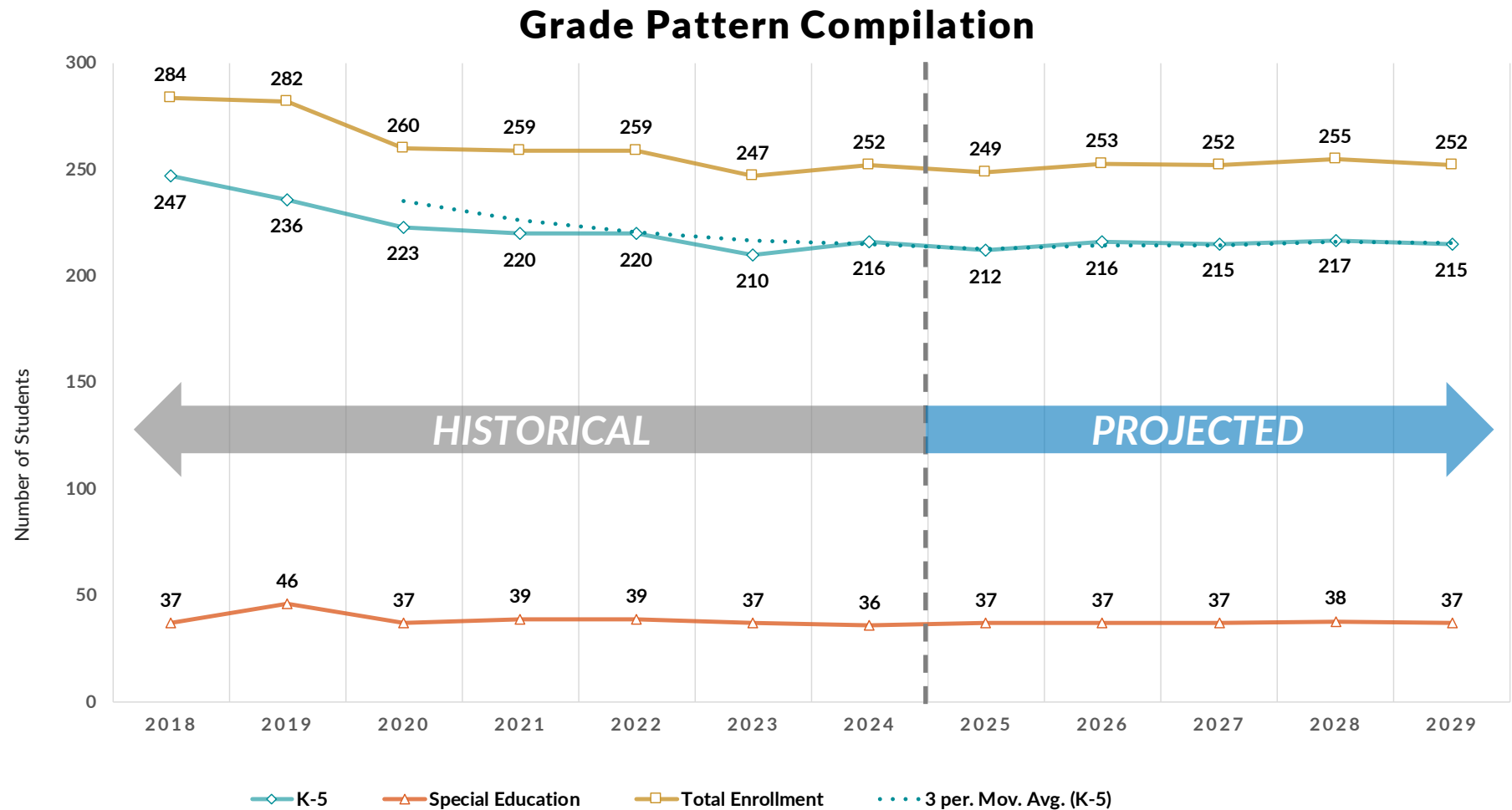
*Adjusted to Community Demographic Trends

Gordon Elementary - Projections: All Pupils – Method 2

Grade Pattern Compilation

Grade Pattern:	Historical Data							Projected Data				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
K	36	43	35	39	38	35	38	36	37	35	36	36
K-1	79	80	72	72	74	70	76	74	73	72	72	72
K-2	122	118	107	108	106	107	112	113	112	109	110	109
K-3	162	160	146	145	146	138	147	147	149	146	145	145
K-4	200	198	184	184	182	175	178	181	182	182	181	179
K-5	247	236	223	220	220	210	216	212	216	215	217	215
K-6	247	236	223	220	220	210	216	212	216	215	217	215
1-2	86	75	72	69	68	72	74	77	75	74	74	73
1-3	126	117	111	106	108	103	109	111	112	111	109	109
1-4	164	155	149	145	144	140	140	145	145	147	145	143
1-5	211	193	188	181	182	175	178	176	179	180	181	179
1-6	211	193	188	181	182	175	178	176	179	180	181	179
2-3	83	80	74	73	72	68	71	73	76	74	73	73
2-4	121	118	112	112	108	105	102	107	109	110	109	107
2-5	168	156	151	148	146	140	140	138	143	143	145	143
2-6	168	156	151	148	146	140	140	138	143	143	145	143
3-4	78	80	77	76	76	68	66	68	70	73	71	70
3-5	125	118	116	112	114	103	104	99	104	106	107	106
3-6	125	118	116	112	114	103	104	99	104	106	107	106
4-5	85	76	77	75	74	72	69	65	67	69	72	70
4-6	85	76	77	75	74	72	69	65	67	69	72	70
5-6	47	38	39	36	38	35	38	31	34	33	36	36
5-7	47	38	39	36	38	35	38	31	34	33	36	36
5-8	47	38	39	36	38	35	38	31	34	33	36	36

Gordon Elementary - Projections: All Pupils – Method 2



Please note that there may be a slight difference in totals due to rounding.

Harrington Elementary - Projections: All Pupils – Method 2

Enrollment Projection - Cohort Survival Method*

	Historical Data							Projected Data				
Grade:	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Kindergarten	66	60	41	52	37	30	25	37	36	34	34	33
1st Grade	24	45	33	36	40	36	28	24	35	34	32	32
Cohort Stability Rate (1)	-	68.20%	55.00%	87.80%	76.90%	97.30%	93.30%	95.30%	95.30%	95.30%	95.30%	95.30%
2nd Grade	35	23	39	30	28	29	31	22	19	28	27	26
Cohort Stability Rate (2)	-	95.80%	86.70%	90.90%	77.80%	72.50%	86.10%	79.30%	79.30%	79.30%	79.30%	79.30%
3rd Grade	30	34	25	38	24	22	24	25	18	15	22	22
Cohort Stability Rate (3)	-	97.10%	108.70%	97.40%	80.00%	78.60%	82.80%	80.70%	80.70%	80.70%	80.70%	80.70%
4th Grade	27	20	25	21	26	25	27	27	28	20	17	25
Cohort Stability Rate (4)	-	66.70%	73.50%	84.00%	68.40%	104.20%	122.70%	113.40%	113.40%	113.40%	113.40%	113.40%
5th Grade	31	27	20	24	23	28	21	26	26	27	19	17
Cohort Stability Rate (5)	-	100.00%	100.00%	96.00%	109.50%	107.70%	84.00%	95.80%	95.80%	95.80%	95.80%	95.80%
K-5 TOTAL:	213	209	183	201	178	170	156	161	162	158	151	155
Y5	0	0	0	0	15	19	8	13	14	13	13	13
SE	42	62	72	73	71	70	72	68	69	67	64	65
TOTAL ENROLLMENT:	255	271	255	274	264	259	236	242	245	238	228	233

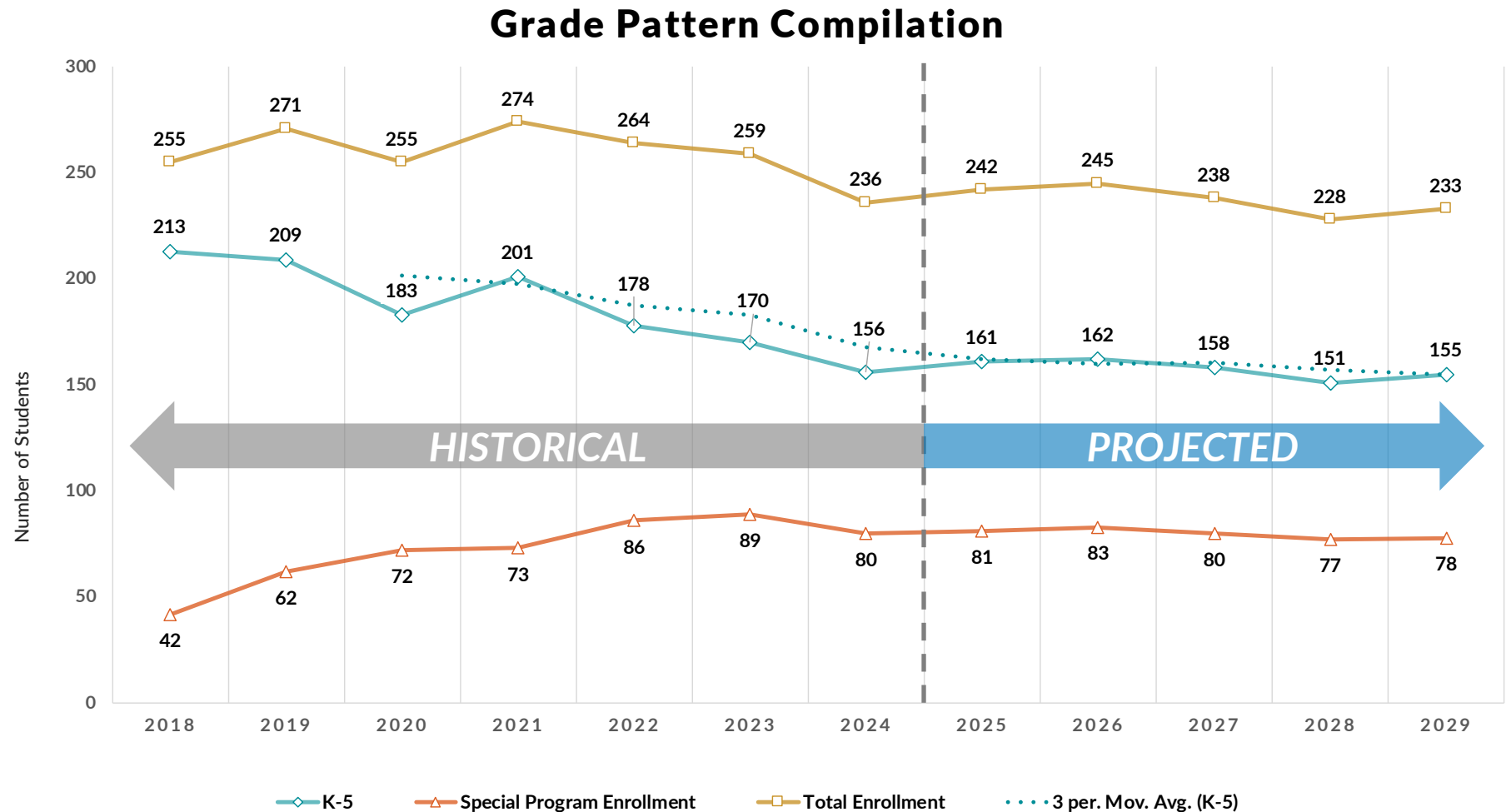
*Adjusted to Community Demographic Trends

Harrington Elementary - Projections: All Pupils – Method 2

Grade Pattern Compilation

Grade Pattern:	Historical Data							Projected Data				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
K	66	60	41	52	37	30	25	37	36	34	34	33
K-1	90	105	74	88	77	66	53	61	71	68	66	65
K-2	125	128	113	118	105	95	84	83	90	96	93	91
K-3	155	162	138	156	129	117	108	108	108	111	115	113
K-4	182	182	163	177	155	142	135	135	136	131	132	138
K-5	213	209	183	201	178	170	156	161	162	158	151	155
K-6	213	209	183	201	178	170	156	161	162	158	151	155
1-2	59	68	72	66	68	65	59	46	54	62	59	58
1-3	89	102	97	104	92	87	83	71	72	77	81	80
1-4	116	122	122	125	118	112	110	98	100	97	98	105
1-5	147	149	142	149	141	140	131	124	126	124	117	122
1-6	147	149	142	149	141	140	131	124	126	124	117	122
2-3	65	57	64	68	52	51	55	47	37	43	49	48
2-4	92	77	89	89	78	76	82	74	65	63	66	73
2-5	123	104	109	113	101	104	103	100	91	90	85	90
2-6	123	104	109	113	101	104	103	100	91	90	85	90
3-4	57	54	50	59	50	47	51	52	46	35	39	47
3-5	88	81	70	83	73	75	72	78	72	62	58	64
3-6	88	81	70	83	73	75	72	78	72	62	58	64
4-5	58	47	45	45	49	53	48	53	54	47	36	42
4-6	58	47	45	45	49	53	48	53	54	47	36	42
5-6	31	27	20	24	23	28	21	26	26	27	19	17
5-7	31	27	20	24	23	28	21	26	26	27	19	17
5-8	31	27	20	24	23	28	21	26	26	27	19	17

Harrington Elementary - Projections: All Pupils – Method 2



Please note that there may be a slight difference in totals due to rounding.

Hughes Elementary - Projections: All Pupils – Method 2

Enrollment Projection - Cohort Survival Method*

	Historical Data							Projected Data				
Grade:	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Kindergarten	54	53	42	53	36	32	33	38	37	35	35	35
1st Grade	43	36	37	29	38	40	34	36	41	41	38	38
Cohort Stability Rate (1)	-	66.70%	69.80%	69.00%	71.70%	111.10%	106.20%	108.70%	108.70%	108.70%	108.70%	108.70%
2nd Grade	37	41	35	36	33	36	35	31	33	38	37	35
Cohort Stability Rate (2)	-	95.30%	97.20%	97.30%	113.80%	94.70%	87.50%	91.10%	91.10%	91.10%	91.10%	91.10%
3rd Grade	36	36	41	32	36	33	37	35	31	33	38	37
Cohort Stability Rate (3)	-	97.30%	100.00%	91.40%	100.00%	100.00%	102.80%	101.40%	101.40%	101.40%	101.40%	101.40%
4th Grade	36	34	33	40	37	33	33	35	34	30	32	37
Cohort Stability Rate (4)	-	94.40%	91.70%	97.60%	115.60%	91.70%	100.00%	95.80%	95.80%	95.80%	95.80%	95.80%
5th Grade	43	39	37	32	42	43	33	36	38	37	33	34
Cohort Stability Rate (5)	-	108.30%	108.80%	97.00%	105.00%	116.20%	100.00%	108.10%	108.10%	108.10%	108.10%	108.10%
K-5 TOTAL:	249	239	225	222	222	217	205	211	214	214	213	216
Y5	0	0	0	0	13	14	16	14	14	14	14	14
SE	59	47	45	43	35	35	40	36	37	36	36	37
TOTAL ENROLLMENT:	308	286	270	265	270	266	261	261	265	264	263	267

*Adjusted to Community Demographic Trends

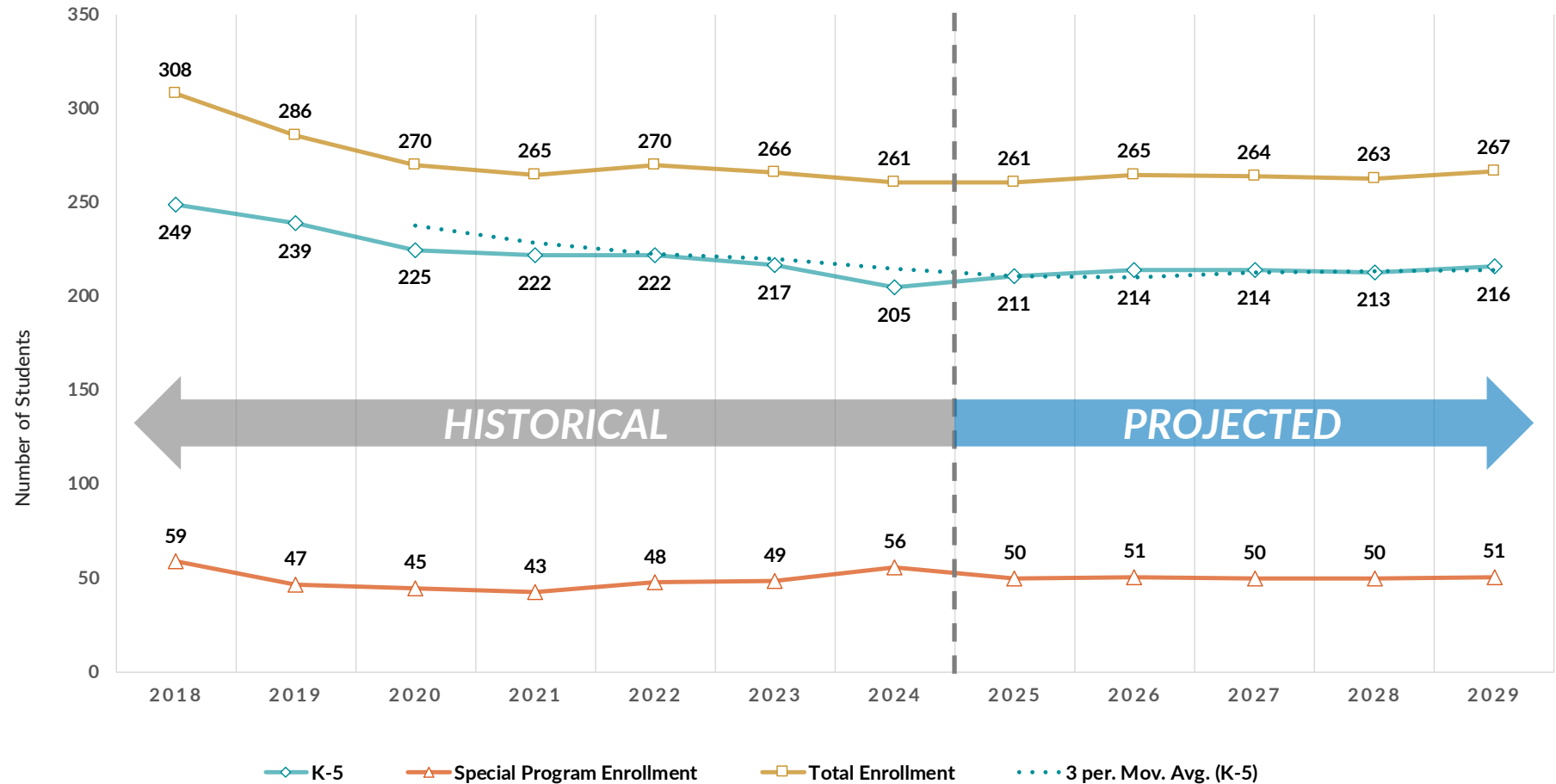
Hughes Elementary - Projections: All Pupils – Method 2

Grade Pattern Compilation

Grade Pattern:	Historical Data							Projected Data				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
K	54	53	42	53	36	32	33	38	37	35	35	35
K-1	97	89	79	82	74	72	67	74	78	76	73	73
K-2	134	130	114	118	107	108	102	105	111	114	110	108
K-3	170	166	155	150	143	141	139	140	142	147	148	145
K-4	206	200	188	190	180	174	172	175	176	177	180	182
K-5	249	239	225	222	222	217	205	211	214	214	213	216
K-6	249	239	225	222	222	217	205	211	214	214	213	216
1-2	80	77	72	65	71	76	69	67	74	79	75	73
1-3	116	113	113	97	107	109	106	102	105	112	113	110
1-4	152	147	146	137	144	142	139	137	139	142	145	147
1-5	195	186	183	169	186	185	172	173	177	179	178	181
1-6	195	186	183	169	186	185	172	173	177	179	178	181
2-3	73	77	76	68	69	69	72	66	64	71	75	72
2-4	109	111	109	108	106	102	105	101	98	101	107	109
2-5	152	150	146	140	148	145	138	137	136	138	140	143
2-6	152	150	146	140	148	145	138	137	136	138	140	143
3-4	72	70	74	72	73	66	70	70	65	63	70	74
3-5	115	109	111	104	115	109	103	106	103	100	103	108
3-6	115	109	111	104	115	109	103	106	103	100	103	108
4-5	79	73	70	72	79	76	66	71	72	67	65	71
4-6	79	73	70	72	79	76	66	71	72	67	65	71
5-6	43	39	37	32	42	43	33	36	38	37	33	34
5-7	43	39	37	32	42	43	33	36	38	37	33	34
5-8	43	39	37	32	42	43	33	36	38	37	33	34

Hughes Elementary - Projections: All Pupils – Method 2

Grade Pattern Compilation



Please note that there may be a slight difference in totals due to rounding.

Walters Elementary - Projections: All Pupils – Method 2

Enrollment Projection - Cohort Survival Method*

	Historical Data							Projected Data				
Grade:	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Kindergarten	41	48	38	53	37	34	39	38	38	37	37	38
1st Grade	45	39	34	33	44	33	33	36	35	35	35	35
Cohort Stability Rate (1)	-	95.10%	70.80%	86.80%	83.00%	89.20%	97.10%	93.10%	93.10%	93.10%	93.10%	93.10%
2nd Grade	39	41	40	33	39	37	31	29	32	31	32	31
Cohort Stability Rate (2)	-	91.10%	102.60%	97.10%	118.20%	84.10%	93.90%	89.00%	89.00%	89.00%	89.00%	89.00%
3rd Grade	61	43	40	40	32	35	38	30	28	31	30	30
Cohort Stability Rate (3)	-	110.30%	97.60%	100.00%	97.00%	89.70%	102.70%	96.20%	96.20%	96.20%	96.20%	96.20%
4th Grade	46	60	39	50	41	37	41	44	35	33	36	35
Cohort Stability Rate (4)	-	98.40%	90.70%	125.00%	102.50%	115.60%	117.10%	116.40%	116.40%	116.40%	116.40%	116.40%
5th Grade	62	47	56	36	51	42	31	38	41	32	31	33
Cohort Stability Rate (5)	-	102.20%	93.30%	92.30%	102.00%	102.40%	83.80%	93.10%	93.10%	93.10%	93.10%	93.10%
K-5 TOTAL:	294	278	247	245	244	218	213	215	209	199	201	202
Y5	0	0	0	0	14	15	14	14	13	13	13	13
SE	64	53	55	53	58	60	66	59	57	55	55	55
TOTAL ENROLLMENT:	358	331	302	298	316	293	293	288	279	267	269	270

*Adjusted to Community Demographic Trends

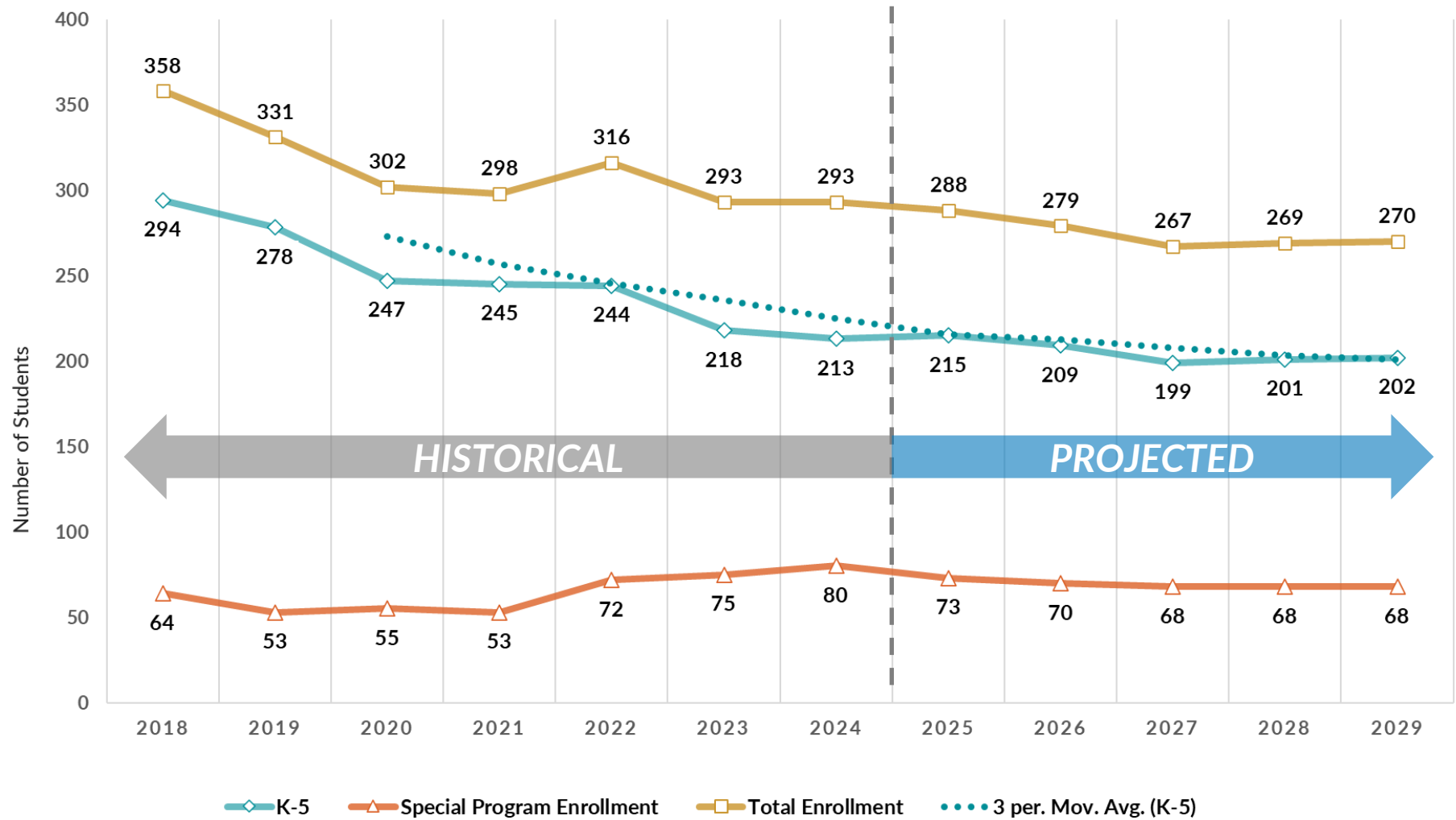
Walters Elementary - Projections: All Pupils – Method 2

Grade Pattern Compilation

Grade Pattern:	Historical Data							Projected Data				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
K	41	48	38	53	37	34	39	38	38	37	37	38
K-1	86	87	72	86	81	67	72	74	73	72	72	73
K-2	125	128	112	119	120	104	103	103	105	103	104	104
K-3	186	171	152	159	152	139	141	133	133	134	134	134
K-4	232	231	191	209	193	176	182	177	168	167	170	169
K-5	294	278	247	245	244	218	213	215	209	199	201	202
K-6	294	278	247	245	244	218	213	215	209	199	201	202
1-2	84	80	74	66	83	70	64	65	67	66	67	66
1-3	145	123	114	106	115	105	102	95	95	97	97	96
1-4	191	183	153	156	156	142	143	139	130	130	133	131
1-5	253	230	209	192	207	184	174	177	171	162	164	164
1-6	253	230	209	192	207	184	174	177	171	162	164	164
2-3	100	84	80	73	71	72	69	59	60	62	62	61
2-4	146	144	119	123	112	109	110	103	95	95	98	96
2-5	208	191	175	159	163	151	141	141	136	127	129	129
2-6	208	191	175	159	163	151	141	141	136	127	129	129
3-4	107	103	79	90	73	72	79	74	63	64	66	65
3-5	169	150	135	126	124	114	110	112	104	96	97	98
3-6	169	150	135	126	124	114	110	112	104	96	97	98
4-5	108	107	95	86	92	79	72	82	76	65	67	68
4-6	108	107	95	86	92	79	72	82	76	65	67	68
5-6	62	47	56	36	51	42	31	38	41	32	31	33
5-7	62	47	56	36	51	42	31	38	41	32	31	33
5-8	62	47	56	36	51	42	31	38	41	32	31	33

Walters Elementary - Projections: All Pupils – Method 2

Grade Pattern Compilation



Please note that there may be a slight difference in totals due to rounding.



SECTION 2

Middle Schools

Marshall Middle School - Projections: All Pupils – Method 2

Enrollment Projection - Cohort Survival Method*

	Historical Data							Projected Data				
Grade:	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
6th Grade	163	168	146	157	150	156	154	126	135	143	134	120
Cohort Stability Rate (6)	-	91.80%	96.69%	103.29%	117.19%	101.30%	104.05%	102.68%	102.68%	102.68%	102.68%	102.68%
7th Grade	163	166	171	144	164	150	154	153	125	134	142	133
Cohort Stability Rate (7)	-	101.84%	101.79%	98.63%	104.46%	100.00%	98.72%	99.36%	99.36%	99.36%	99.36%	99.36%
8th Grade	131	163	173	178	144	160	154	154	153	126	134	142
Cohort Stability Rate (8)	-	100.00%	104.22%	104.09%	100.00%	97.56%	102.67%	100.11%	100.11%	100.11%	100.11%	100.11%
6-8 TOTAL:	457	497	490	479	458	466	462	433	413	403	410	395
SE	87	94	97	105	110	100	98	98	97	95	95	94
TOTAL ENROLLMENT:	544	591	587	584	568	566	560	531	510	498	505	489

*Adjusted to Community Demographic Trends

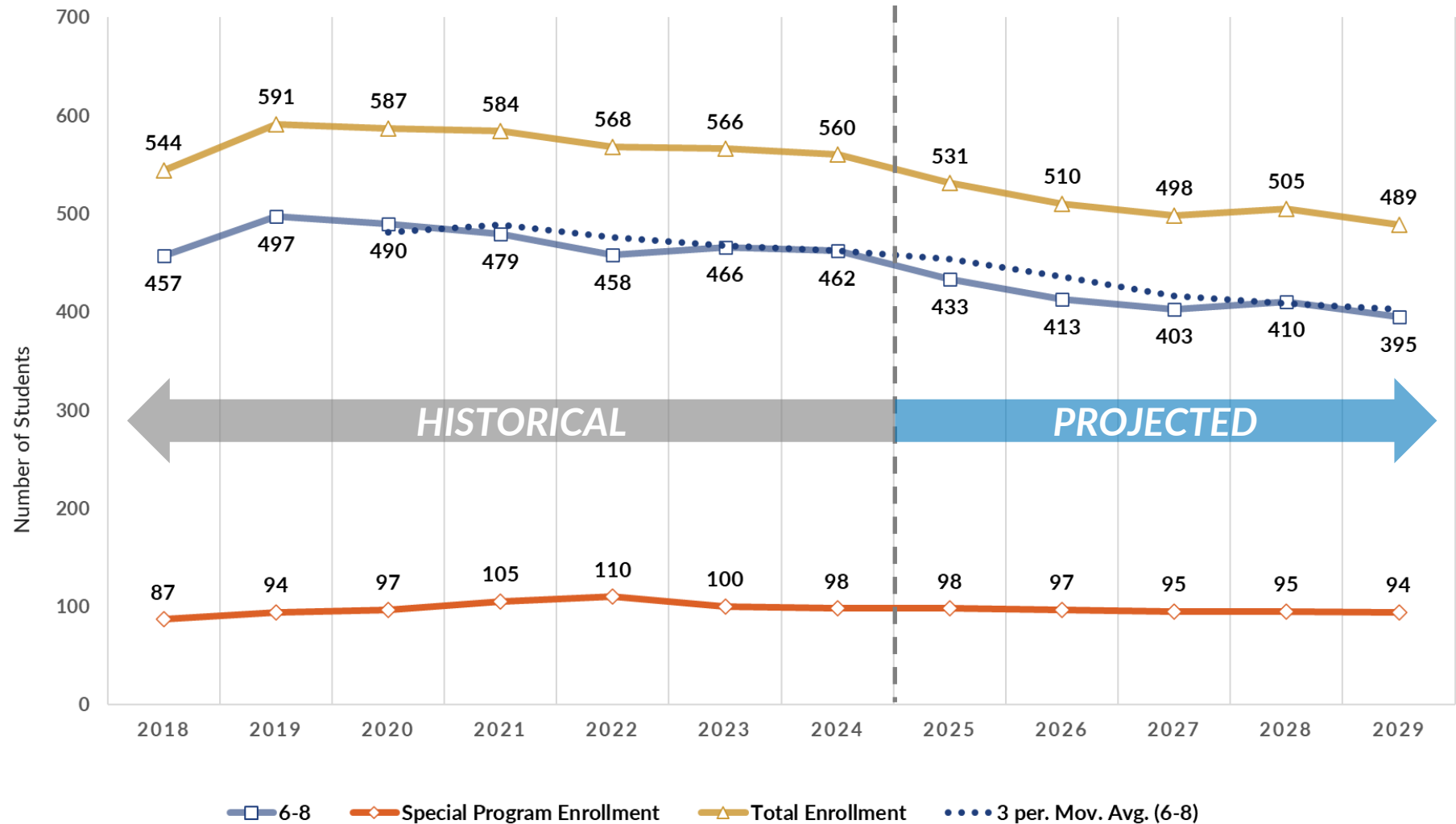
Marshall Middle School - Projections: All Pupils – Method 2

Grade Pattern Compilation

Grade Pattern:	Historical Data							Projected Data				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
4-6	493	471	433	435	444	436	409	397	405	391	370	368
5-6	346	319	298	285	304	304	277	257	274	273	251	238
5-7	509	485	469	429	468	454	431	410	399	407	393	371
5-8	640	648	642	607	612	614	585	564	552	533	527	513
6-7	326	334	317	301	314	306	308	279	260	277	276	253
6-8	457	497	490	479	458	466	462	433	413	403	410	395
7-8	294	329	344	322	308	310	308	307	278	260	276	275
7-9	294	329	344	322	308	310	308	307	278	260	276	275
7-10	294	329	344	322	308	310	308	307	278	260	276	275
7-11	294	329	344	322	308	310	308	307	278	260	276	275
7-12	294	329	344	322	308	310	308	307	278	260	276	275
8-9	131	163	173	178	144	160	154	154	153	126	134	142
8-10	131	163	173	178	144	160	154	154	153	126	134	142
8-11	131	163	173	178	144	160	154	154	153	126	134	142
8-12	131	163	173	178	144	160	154	154	153	126	134	142

Marshall Middle School - Projections: All Pupils – Method 2

Grade Pattern Compilation



Please note that there may be a slight difference in totals due to rounding.



SECTION 2

High Schools

Marshall High School - Projections: All Pupils – Method 2

Enrollment Projection - Cohort Survival Method*

	Historical Data							Projected Data				
Grade:	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
9th Grade	197	152	184	189	187	167	185	178	179	177	145	155
Cohort Stability Rate (9)	-	116.03%	112.88%	109.25%	105.06%	115.97%	115.63%	115.80%	115.80%	115.80%	115.80%	115.80%
10th Grade	174	189	146	167	172	177	154	173	167	167	166	136
Cohort Stability Rate (10)	-	95.94%	96.05%	90.76%	91.01%	94.65%	92.22%	93.43%	93.43%	93.43%	93.43%	93.43%
11th Grade	180	169	187	126	151	167	163	146	164	158	158	157
Cohort Stability Rate (11)	-	97.13%	98.94%	86.30%	90.42%	97.09%	92.09%	94.59%	94.59%	94.59%	94.59%	94.59%
12th Grade	196	186	175	183	132	158	176	171	153	172	166	166
Cohort Stability Rate (12)	-	103.33%	103.55%	97.86%	104.76%	104.64%	105.39%	105.01%	105.01%	105.01%	105.01%	105.01%
9-12 TOTAL:	747	696	692	665	642	669	678	668	663	674	635	614
MOHS	99	111	92	110	142	113	109	118	117	116	113	112
MYCA	126	129	100	113	117	113	121	114	112	112	109	108
SE	89	113	119	106	115	124	139	123	121	120	118	116
TOTAL ENROLLMENT:	1,061	1,049	1,003	994	1,016	1,019	1,047	1,023	1,013	1,022	975	950

*Adjusted to Community Demographic Trends

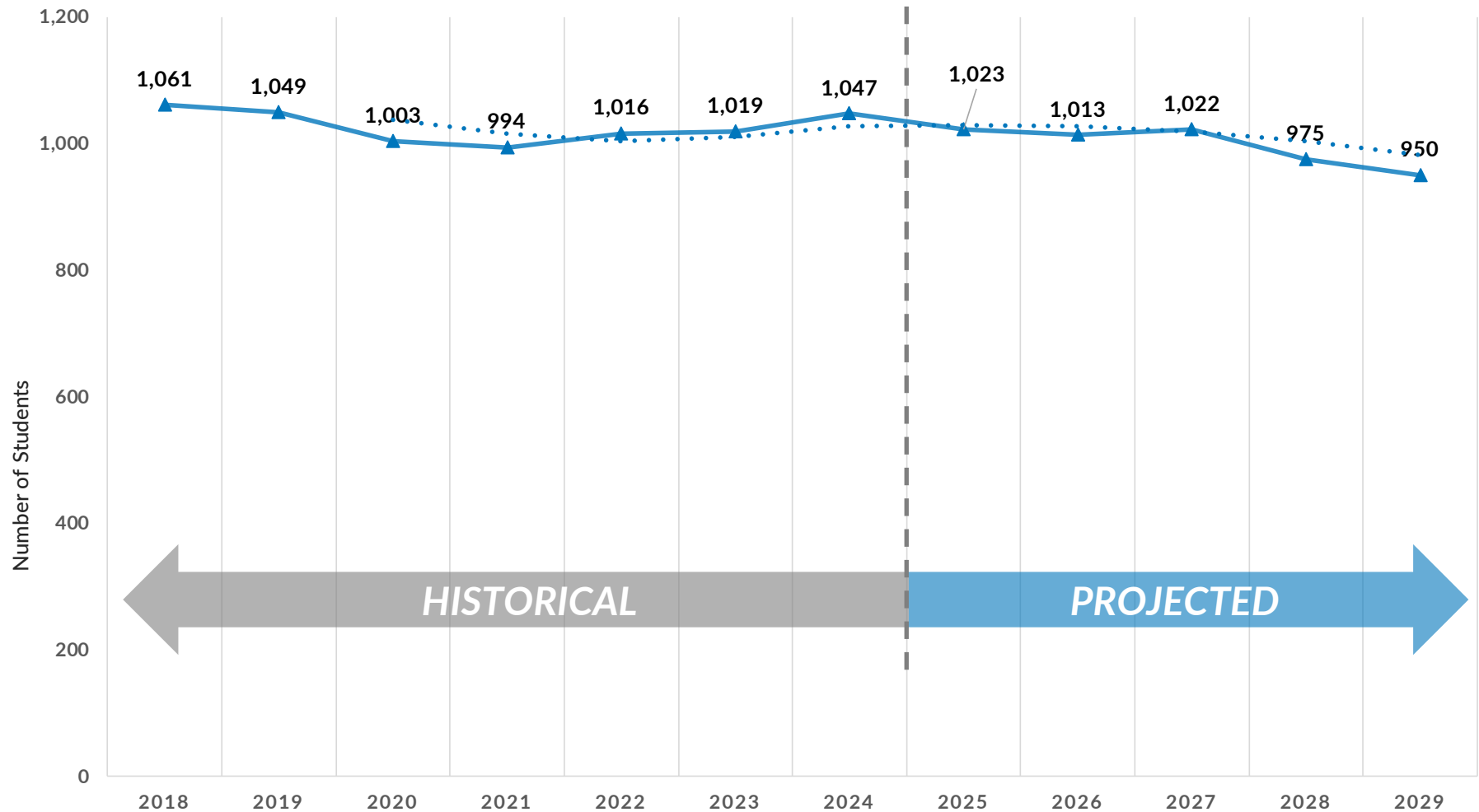
Marshall High School - Projections: All Pupils – Method 2

Grade Pattern Compilation

Grade Pattern:	Historical Data							Projected Data				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
7-9	491	481	528	511	495	477	493	485	457	437	421	430
7-10	665	670	674	678	667	654	647	658	624	604	587	566
7-11	845	839	861	804	818	821	810	804	788	762	745	723
7-12	1,041	1,025	1,036	987	950	979	986	975	941	934	911	889
8-9	328	315	357	367	331	327	339	332	332	303	279	297
8-10	502	504	503	534	503	504	493	505	499	470	445	433
8-11	682	673	690	660	654	671	656	651	663	628	603	590
8-12	878	859	865	843	786	829	832	822	816	800	769	756
9-10	371	341	330	356	359	344	339	351	346	344	311	291
9-11	551	510	517	482	510	511	502	497	510	502	469	448
9-12	747	696	692	665	642	669	678	668	663	674	635	614
10-12	550	544	508	476	455	502	493	490	484	497	490	459

Marshall High School - Projections: All Pupils – Method 2

Grade Pattern Compilation



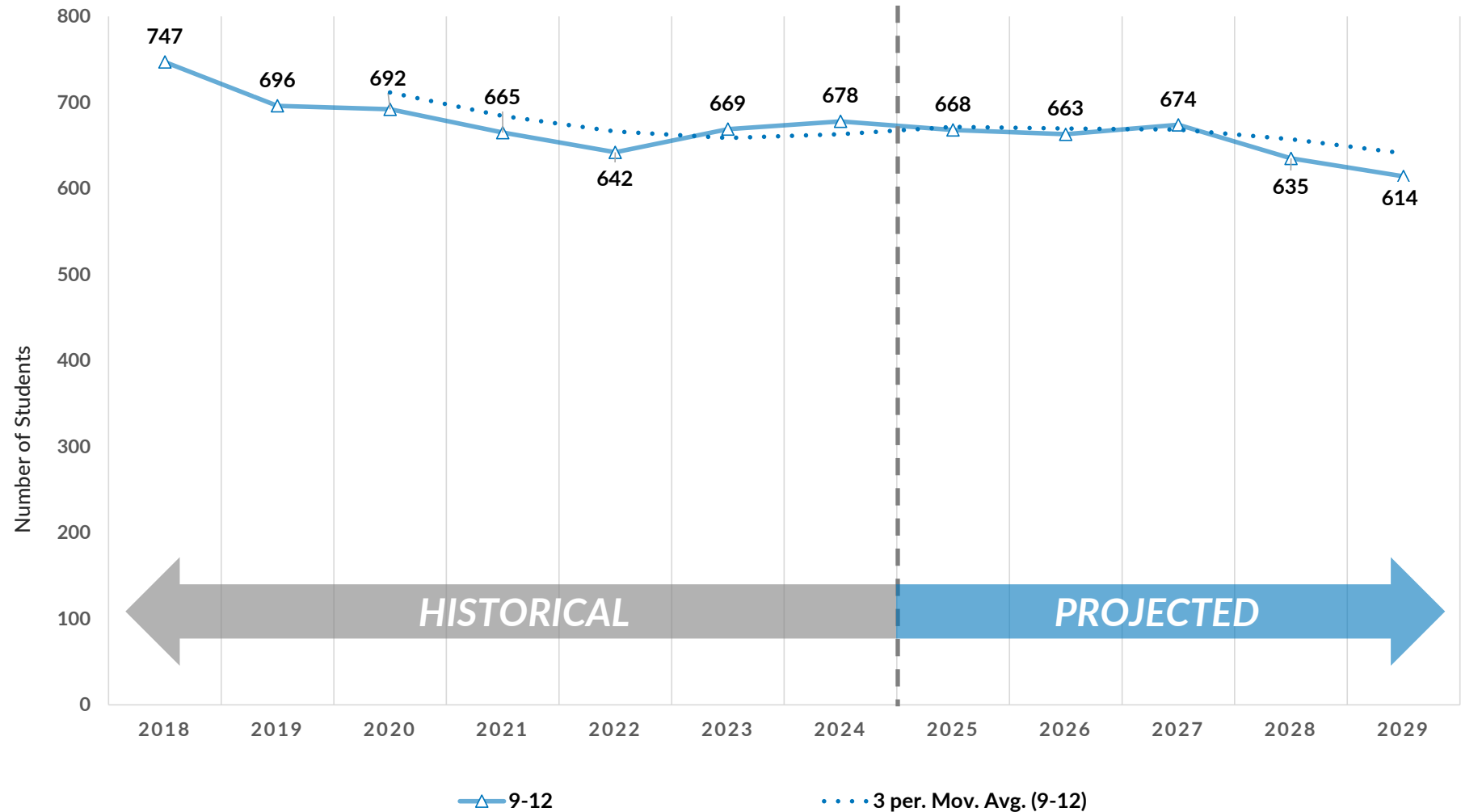
▲ Total Enrollment (Gen Ed, SE, MOHS, MYCA)

Please note that there may be a slight difference in totals due to rounding.

PUPIL ENROLLMENT PROJECTION STUDY

Marshall High School - Projections: Gen Ed 9-12 – Method 2

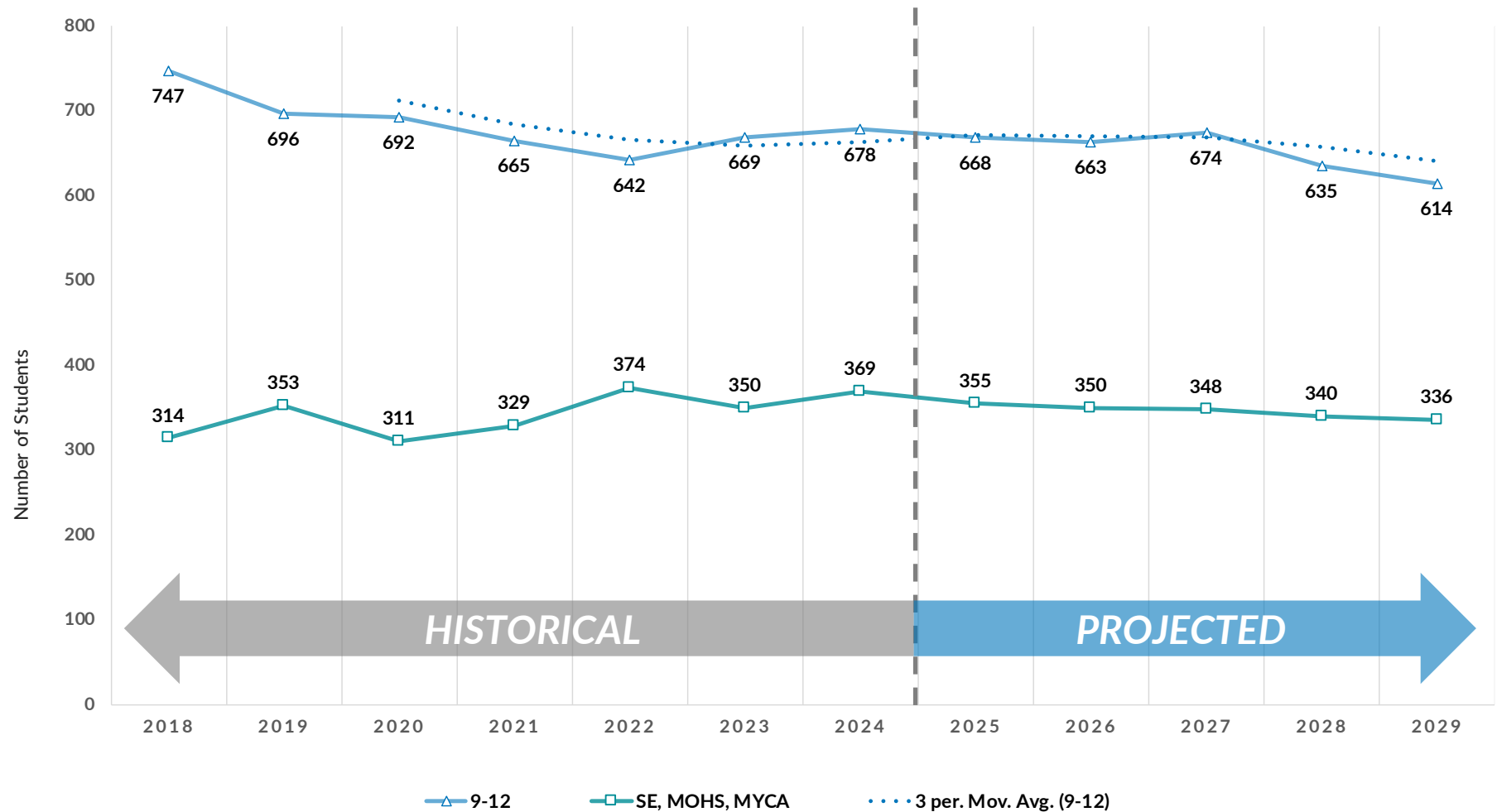
Grade Pattern Compilation



Please note that there may be a slight difference in totals due to rounding.

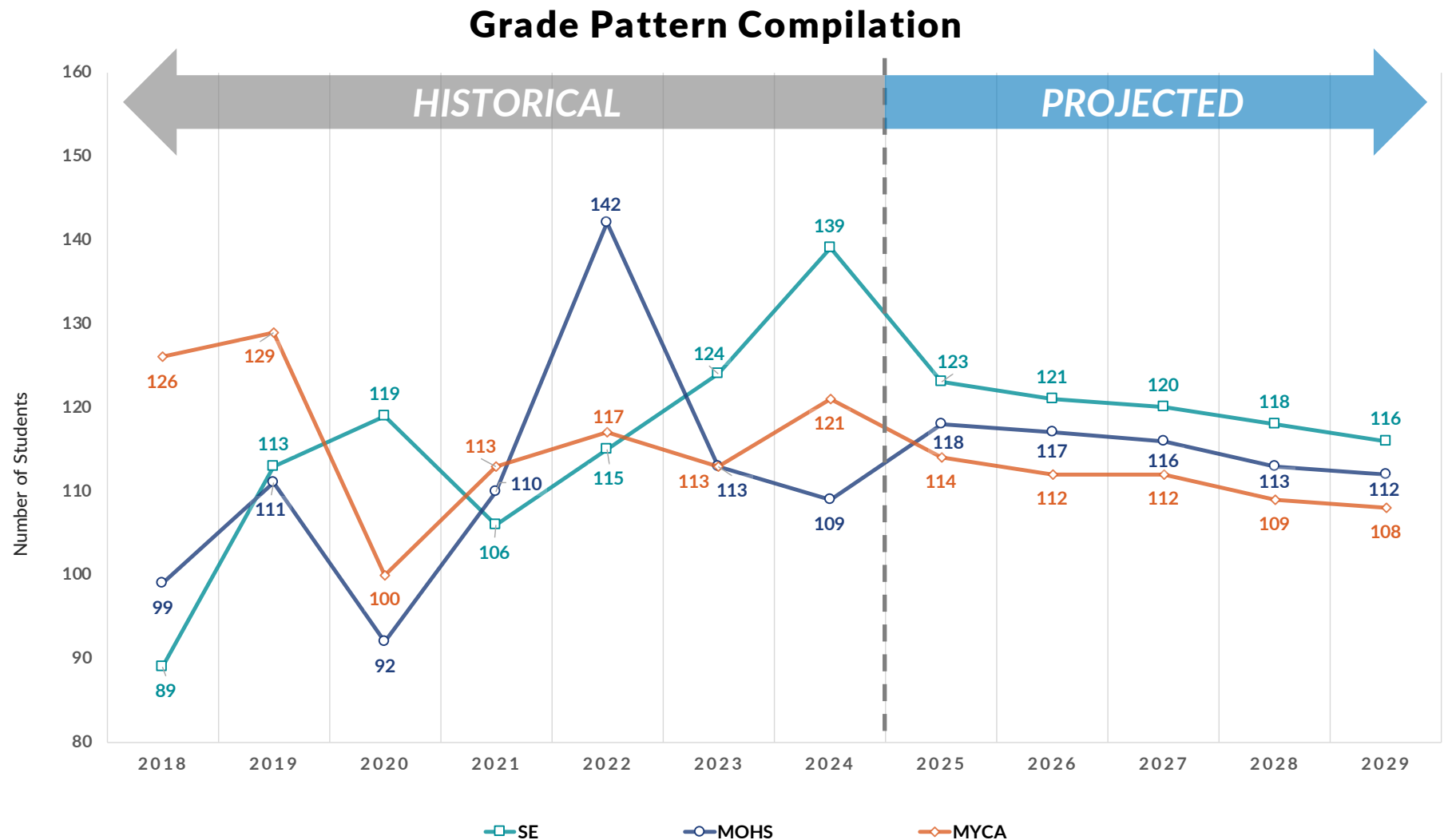
Marshall High School - Projections: Gen Ed 9-12 + SE, MOHS, MYCA – Method 2

Grade Pattern Compilation



Please note that there may be a slight difference in totals due to rounding.

Marshall High School - Projections: Special Program Enrollment (SE, MYCA, MOHS) – Method 2



Please note that there may be a slight difference in totals due to rounding.



APPENDIX

Ancillary Analyses & Sensitivities

Ancillary Analyses & Sensitivities

- The Marshall School district has gone through significant changes with regards to the communities it covers and their students over the last 10 years.
- In May 2016, Albion residents voted to annex their district into Marshall due to struggling performance and declining enrollment, now their middle and high school students get bussed into Marshall.
- It is believed that a significant number of students, particularly K-5 and those in the annexed Albion portion of the district, are leaving the district using school of choice (SOC).
- The district is considering adding a new K-5 building in the Albion portion of the district to bring these SOC kids back to the district.
- The table below summarizes the additional questions that the district has about their students and the analyses and sensitivities presented within this section to answer them:

Question	Analysis	Answer
Which districts are resident students leaving for?	Student Mobility Analysis 2015-2024	Mar Lee, Olivet (neighboring Albion), and Gull Lake (virtual program) experienced the biggest gain in Marshall students 2015-2024.
What enrollment impact could a new K-5 building have if it attracts these kids back?	Enrollment Projection Sensitivities: • Student Mobility • Kindergarten Capture	Impact in 2029 student enrollment: • +129 Students (SOC) • +31 Students (K% Capture)
What enrollment impact will the new housing developments in the district have?	Enrollment Projection Sensitivities: • Future Residential Developments Impact	Impact in 2029 student enrollment: • +30-124 public K-12 enrolled students living in MPS

Combined, the enrollment sensitivities presented in this appendix estimate that MPS could increase its projected 2029 enrollment by anywhere from <+30 to +284 students.

Student Mobility Analysis - Marshall Resident Students 2015-2024

Student Mobility Analysis 2015-2024

Districts that Marshall Resident Students are Attending Outside MPS	2015-2016 School Year				2024-2025 School Year			Change in Students from Marshall	Change in Total Enrollment 2015-2024
	Marshall Students Attending	Albion Students Attending	Total Enrollment	% of Students from Albion + Marshall	Marshall Students Attending	Total Enrollment	% of Students from Marshall		
Public*									
Homer Community School District	22	178	1064	18.8%	178	834	21.3%	-11.0%	-22%
Mar Lee School District	70	95	302	54.6%	183	295	62.0%	10.9%	-2%
Springport Public Schools	2	170	927	18.6%	174	932	18.7%	1.2%	1%
Concord Community Schools	0	174	748	23.3%	164	617	26.6%	-5.7%	-18%
Calhoun Intermediate School District - District created fr	30	123	1384	11.1%	44	1083	4.1%	-71.2%	-22%
Olivet Community Schools	40	12	1511	3.4%	70	1239	5.6%	34.6%	-18%
Gull Lake Community Schools	12	0	3138	0.4%	77	3412	2.3%	541.7%	9%
Western School District	0	50	2946	1.7%	68	2688	2.5%	36.0%	-9%
Battle Creek Public Schools	28	1	4474	0.6%	31	3605	0.9%	6.9%	-19%
Harper Creek Community Schools	18	1	2712	0.7%	33	2778	1.2%	73.7%	2%
Jackson Public Schools	1	19	5181	0.4%	24	4310	0.6%	20.0%	-17%
Lakeview Sch. District	13	1	4046	0.3%	25	3717	0.7%	78.6%	-8%
Brighton Area Schools	1	2	5948	0.1%	16	5796	0.3%	433.3%	-3%
Berrien Springs Public Schools	4	1	3212	0.2%	30	4996	0.6%	500.0%	56%
Pennfield Schools	7	0	2175	0.3%	11	1877	0.6%	57.1%	-14%
Tekonsha Community Schools	7	2	260	3.5%	6	193	3.1%	-33.3%	-26%
Total Public*	255	829	40028	2.7%	1134	38372	3.0%	4.6%	-4%
Private**									
Marshall Academy	95	114	258	81.0%	183	242	75.6%	-12.4%	-6%
Lakeside Charter School - Kalamazoo***	0	0	111	0%	0	0	0.00%	0.00%	-100%
Michigan Virtual Charter Academy	4	1	2863	0%	11	3202	0.34%	120.00%	12%
Michigan Great Lakes Virtual Academy	0	2	2353	0%	9	3936	0.23%	350.00%	67%
Lakeside Charter School - Albion***	0	0	0	0%	0	0	0.00%	0.00%	0%
Total Private**	99	117	5585	3.9%	203	7380	2.75%	-6.0%	32%

*Only districts with >10 Marshall students attending in 2024-2025 SY

**Only PSAs with >50 Marshall students over last 10 years

***Lakeside Charter Schools closed in 2020. PROJECTION STUDY

Student Mobility Analysis 2015-2024

- Since Albion was annexed in 2016, Marshall has seen a slight increase in the number of students that are leaving the district, however it appears to be mainly former Albion students leaving the district. In 2015, 255 Marshall students and 829 Albion students were leaving their respective districts for the other public districts above (1,300 total). As of the 2024-2025 school year that number is now 1,337 (1,134 of which are going to other public school districts). Other public school districts have been the primary benefactor of this attrition compared to private – from 2015 to 2024 there was a 5% increase in Marshall students attending public schools outside of Marshall compared to a 6% decrease in Marshall students attending private schools.
 - Over this same period the public schools in the table above have seen their enrollment decline by 4% on average compared to private schools which have seen a 32% increase in total enrollment.
- The table on the previous page shows the top districts that Marshall Resident students are leaving for. Homer Community School district and Mar Lee School District are the top destinations for resident students leaving Marshall. Olivet and Gull Lake Community Schools (Olivet is directly north & Gull Lake has a strong virtual program) have seen the largest increase in students from Marshall since the Albion annexation in 2016 - <2% of their total enrollment was from Marshall or Albion prior to 2016 but as of 2024-2025 school year more than 3% of their enrollment is from students living in Marshall. Brighton and Berrien appear to have picked up more students from Marshall & Albion, both have robust and well-known virtual programs.

Districtwide Enrollment Projections – Student Mobility Sensitivity

Districtwide Enrollment Projections – Student Mobility Sensitivity				
Variable	Districts	2015	2024	2029
Population Age 0-19	Marshall	2,995	2,955	2,828
	Albion	3,463	2,882	2,867
	Albion + Marshall	6,458	5,837	5,695
Total K-12 Enrollment	Marshall	2,454	2,598	
Capture %		81.9%	44.5%	
Total K-12 Enrollment	Albion	454	0	
Capture %		13.1%	0.0%	
Total K-12 Enrollment	Marshall + Albion	2,908	2,598	
Capture %		45.0%	44.5%	
	Harper Creek	2,712	2,778	
		75%	83%	
	Assumed Capture % (2015)		45.0%	45.0%
	Estimated Total K-12 Enrollment	*	2,629	2,565

Districtwide Enrollment Projections – Student Mobility Sensitivity

- Harper Creek’s 2015 and 2024 capture percentages are provided as a benchmark. Marshall & Albion, with the exception of Marshall in 2015 pre-Albion Annexation, both have experienced significantly lower capture percentages than Harper Creek historically.
- This analysis considers a sensitivity where the new Marshall district (which includes the now annexed former Albion district) is able to capture the same percentage of population age 0 to 19 in 2024 and 2029 as it (and the Albion district pre-annexation) did in 2015 prior to the annexation – 45% of all population between ages 0 and 19. We apply this 2015 capture percentage (45%) to the 2029 projected population of the new Marshall school district to arrive at the estimated total K-12 enrollment for 2029.
- **Based on this analysis alone, the district could expect to see its total K-12 enrollment decline by only 2.4% from 2024 to 2029 if the new combined district is able to capture resident students at the same rate that Marshall and Albion captured them separately in 2015, compared to the projected 7% decline using the method 2 approach detailed earlier in this report. This would result in a difference of ~129 kids in 2029 total enrollment.**

Districtwide Enrollment Projections - Kindergarten Capture Sensitivity

The projections below consider a scenario where MPS had been able to sustain its highest capture rate of Kindergarten students from 2019 (10% of kindergarten age kids born in Calhoun attended Marshall). **The result is that MPS would be projected to have 31 additional students by 2029.**

Enrollment Projection - Cohort Survival Method*

Grade:	Historical Data							Projected Data				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Kindergarten	197	204	165	166	154	153	147	148	154	147	150	150
1st Grade	155	157	141	131	158	144	133	133	147	153	146	149
Cohort Stability Rate (1)*	-	79.70%	69.10%	84.00%	80.20%	97.30%	101.50%	90.30%	99.50%	99.50%	99.50%	99.50%
2nd Grade	154	143	149	135	132	139	133	120	120	133	138	132
Cohort Stability Rate (2)	-	92.30%	94.90%	95.70%	100.80%	88.00%	92.40%	90.20%	90.20%	90.20%	90.20%	90.20%
3rd Grade	167	155	145	147	132	121	134	125	113	113	125	130
Cohort Stability Rate (3)	-	100.60%	101.40%	98.70%	97.80%	91.70%	96.40%	94.10%	94.10%	94.10%	94.10%	94.10%
4th Grade	147	152	135	150	140	132	132	140	131	118	118	130
Cohort Stability Rate (4)	-	91.00%	87.10%	103.40%	95.20%	100.00%	109.10%	104.60%	104.60%	104.60%	104.60%	104.60%
5th Grade	183	151	152	128	154	148	123	131	139	130	117	118
Cohort Stability Rate (5)	-	102.70%	100.00%	94.80%	102.70%	105.70%	93.20%	99.50%	99.50%	99.50%	99.50%	99.50%
6th Grade	163	168	146	157	150	156	154	126	135	143	134	121
Cohort Stability Rate (6)	-	91.80%	96.70%	103.30%	117.20%	101.30%	104.10%	102.70%	102.70%	102.70%	102.70%	102.70%
7th Grade	163	166	171	144	164	150	154	153	126	134	142	133
Cohort Stability Rate (7)	-	101.80%	101.80%	98.60%	104.50%	100.00%	98.70%	99.40%	99.40%	99.40%	99.40%	99.40%
8th Grade	131	163	173	178	144	160	154	154	153	126	134	143
Cohort Stability Rate (8)	-	100.00%	104.20%	104.10%	100.00%	97.60%	102.70%	100.20%	100.20%	100.20%	100.20%	100.20%
9th Grade	197	152	184	189	187	167	185	178	179	178	146	156
Cohort Stability Rate (9)	-	116.00%	112.90%	109.20%	105.10%	116.00%	115.60%	115.90%	115.90%	115.90%	115.90%	115.90%
10th Grade	174	189	146	167	172	177	154	173	167	167	166	136
Cohort Stability Rate (10)	-	95.90%	96.10%	90.80%	91.00%	94.70%	92.20%	93.50%	93.50%	93.50%	93.50%	93.50%
11th Grade	180	169	187	126	151	167	163	146	164	158	158	157
Cohort Stability Rate (11)	-	97.10%	98.90%	86.30%	90.40%	97.10%	92.10%	94.70%	94.70%	94.70%	94.70%	94.70%
12th Grade	196	186	175	183	132	158	176	171	153	172	166	166
Cohort Stability Rate (12)	-	103.30%	103.60%	97.90%	104.80%	104.60%	105.40%	105.10%	105.10%	105.10%	105.10%	105.10%
K-12 TOTAL:	2,207	2,155	2,069	2,001	1,970	1,972	1,942	1,898	1,881	1,872	1,840	1,821
SE	378	415	425	419	428	426	451	421	417	415	408	404
MVHS	0	0	0	0	0	0	0	0	0	0	0	0
Y5	0	0	0	0	42	48	38	41	41	41	40	40
MYCA	126	129	100	113	117	113	121	113	112	112	110	109
MOHS	99	111	92	110	142	113	109	118	116	116	114	113
TOTAL ENROLLMENT:	2,810	2,810	2,686	2,643	2,699	2,672	2,661	2,591	2,567	2,556	2,512	2,487

*Calculated using actual K enrollment data from MPS

**Kindergarten enrollment from 2021-2024 is estimated assuming a 10% capture rate for the purposes of this sensitivity

Future Residential Developments Impact

Future Residential Development - Enrollment Sensitivity	
Variable	Marshall Public Schools
Kids per Housing Unit (Public School - K-12)	0.31
Housing Units Under Development - Housing Study (Feb 2025)	394
Estimated Additional Public School K-12 Enrollment	124
Building Permits (since 2021)	95
Estimated Additional Public School K-12 Enrollment	30

The table on this slide quantifies the potential impact that the residential housing development activity in the MPS district could have on enrollment. First the number of public school enrolled (K-12, no PreK) students relative to housing units is calculated for the district – there are 0.31 public K-12 students per housing unit in MPS, this is slightly higher than the statewide average of 0.29 public K-12 students per housing unit.

Then the ratio is applied to the number of residential housing units in the pipeline from two different sources – local planning office interviews and stakeholder interviews from the housing studies for Marshall & Albion completed in 2025 and building permit data obtained from the census up to January 2025. The housing units under development sourced from the housing study includes developments that have been planned to account for the proposed new Ford Battery Plant located in Marshall and would be contingent on its development. If the project comes to fruition and these units are developed, the high end of the estimated enrollment impact (124 students) is more likely whereas if the project is not developed, it is likely that the lower estimate (30 students) based on permitted units would be more accurate.

This yielded an estimated enrollment impact for MPS of 30-124 additional public school K-12 enrolled students (however this number does not take into account that those students could choose to attend school outside their home district through school of choice).



APPENDIX

Fall 2025 Data

Districtwide - Projections: All Pupils – Method 2

Enrollment Projection - Cohort Stability Method*

	Historical Data							Projected Data				
Grade:	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Kindergarten	204	156	197	148	131	135	134	143	137	122	133	130
1st Grade	157	141	131	158	144	133	135	135	145	138	123	134
Cohort Stability Rate (1)	-	69.10%	84.00%	80.20%	97.30%	101.50%	100.00%	100.80%	100.80%	100.80%	100.80%	100.80%
2nd Grade	143	149	135	132	139	133	125	126	126	135	129	114
Cohort Stability Rate (2)	-	94.90%	95.70%	100.80%	88.00%	92.40%	94.00%	93.20%	93.20%	93.20%	93.20%	93.20%
3rd Grade	155	145	147	132	121	134	139	126	127	127	135	129
Cohort Stability Rate (3)	-	101.40%	98.70%	97.80%	91.70%	96.40%	104.50%	100.50%	100.50%	100.50%	100.50%	100.50%
4th Grade	152	135	150	140	132	132	139	148	134	135	135	144
Cohort Stability Rate (4)	-	87.10%	103.40%	95.20%	100.00%	109.10%	103.70%	106.50%	106.50%	106.50%	106.50%	106.50%
5th Grade	151	152	128	154	148	123	138	138	146	132	133	133
Cohort Stability Rate (5)	-	100.00%	94.80%	102.70%	105.70%	93.20%	104.50%	98.90%	98.90%	98.90%	98.90%	98.90%
6th Grade	168	146	157	150	156	154	134	147	147	156	141	142
Cohort Stability Rate (6)	-	96.70%	103.30%	117.20%	101.30%	104.10%	108.90%	106.60%	106.60%	106.60%	106.60%	106.60%
7th Grade	166	171	144	164	150	154	154	133	146	146	155	140
Cohort Stability Rate (7)	-	101.80%	98.60%	104.50%	100.00%	98.70%	100.00%	99.40%	99.40%	99.40%	99.40%	99.40%
8th Grade	163	173	178	144	160	154	154	156	135	148	148	157
Cohort Stability Rate (8)	-	104.20%	104.10%	100.00%	97.60%	102.70%	100.00%	101.40%	101.40%	101.40%	101.40%	101.40%
9th Grade	152	184	189	187	167	185	177	178	180	156	171	170
Cohort Stability Rate (9)	-	112.90%	109.20%	105.10%	116.00%	115.60%	114.90%	115.30%	115.30%	115.30%	115.30%	115.30%
10th Grade	189	146	167	172	177	154	171	164	164	166	144	158
Cohort Stability Rate (10)	-	96.10%	90.80%	91.00%	94.70%	92.20%	92.40%	92.40%	92.40%	92.40%	92.40%	92.40%
11th Grade	169	187	126	151	167	163	144	159	152	152	155	134
Cohort Stability Rate (11)	-	98.90%	86.30%	90.40%	97.10%	92.10%	93.50%	92.90%	92.90%	92.90%	92.90%	92.90%
12th Grade	186	175	183	132	158	176	173	152	168	161	161	164
Cohort Stability Rate (12)	-	103.60%	97.90%	104.80%	104.60%	105.40%	106.10%	105.80%	105.80%	105.80%	105.80%	105.80%
K-12 TOTAL:	2,155	2,060	2,032	1,964	1,950	1,930	1,917	1,905	1,907	1,874	1,863	1,849
SE	415	425	419	428	426	451	432	430	430	423	420	418
Y5	0	0	0	42	48	38	15	15	15	15	15	14
MYCA	129	100	113	117	113	121	119	116	116	114	113	113
MOHS	111	92	110	142	113	109	95	104	104	102	102	101
TOTAL ENROLLMENT:	2,810	2,677	2,674	2,693	2,650	2,649	2,578	2,570	2,572	2,528	2,513	2,495

*Adjusted to Community Demographic Trends

Please note that the number of births for 2023 and 2024 have been projected.

Districtwide – 2025 Projections vs Fall 2025 Actuals

The table on this slide compares the projected enrollment for Fall 2025 by grade using Fall 2024 data to the actual Fall 2025 enrollment by grade.

The largest discrepancy between the projections and actual enrollment was in the Young 5s program where actual enrollment was 27 students lower than projected. This is due to the district reducing the number of Y5 classrooms in Fall 2025.

Overall, the projections were 99% accurate for Fall 2025.

Grade:	2025 Enrollment			
	Projections	Actuals	Difference	%
K	148	134	14	10%
1	134	135	-1	-1%
2	120	125	-5	-4%
3	125	139	-14	-10%
4	140	139	1	1%
5	131	138	-7	-5%
6	126	134	-8	-6%
7	153	154	-1	-1%
8	154	154	0	0%
9	178	177	1	1%
10	173	171	2	1%
11	146	144	2	1%
12	171	173	-2	-1%
K-12	1901	1917	-16	-1%
MOHS	118	95	23	25%
MYCA	114	119	-5	-4%
MVHS	0	0	0	0%
Y5	42	15	27	178%
SE	425	432	-7	-2%
Total	2600	2578	22	1%

Districtwide – Projections based on Fall 2024 vs Fall 2025 Data

The tables on this slide compare two sets of projections for the district – projections based on Fall 2024 data and projections based on Fall 2025 data, to see how the additional year of data impacts the forward-looking projections by year.

The largest difference between the two sets of projects are in the furthest out years projected as expected. However, due to how stable enrollment has been at the district over the last 4 years, the difference is minimal.

Overall, the projections using Fall 2025 data are slightly more optimistic but are within 5% of the projections prepared using Fall 2024 data.

Fall 2024 Projections vs Fall 2025 Projections (K-12)

Year	2024	2025	Difference	%
2025	1,899	1,917	-18	-1%
2026	1,876	1,905	-29	-2%
2027	1,860	1,907	-47	-3%
2028	1,823	1,874	-51	-3%
2029	1,796	1,863	-67	-4%
2030	-	1,849	-	-

Fall 2024 Projections vs Fall 2025 Projections (All)

Year	2024	2025	Difference	%
2025	2,598	2,570	28	1%
2026	2,566	2,572	-6	0%
2027	2,545	2,528	17	1%
2028	2,494	2,513	-19	-1%
2029	2,456	2,495	-39	-2%
2030	-	-	-	-



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