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## VOLUME 2



# STEP 3: PLANNING PRIORITIES



# 2025 FACILITY MASTER PLAN

## PLANNING PRIORITIES

SUMMARY

### What are Planning Priorities?

- Descriptive statements to help identify critical concepts for consideration during the facility master planning process. Concepts focus on both buildings and people/programs, recognizing that the two elements must work together for maximum impact.

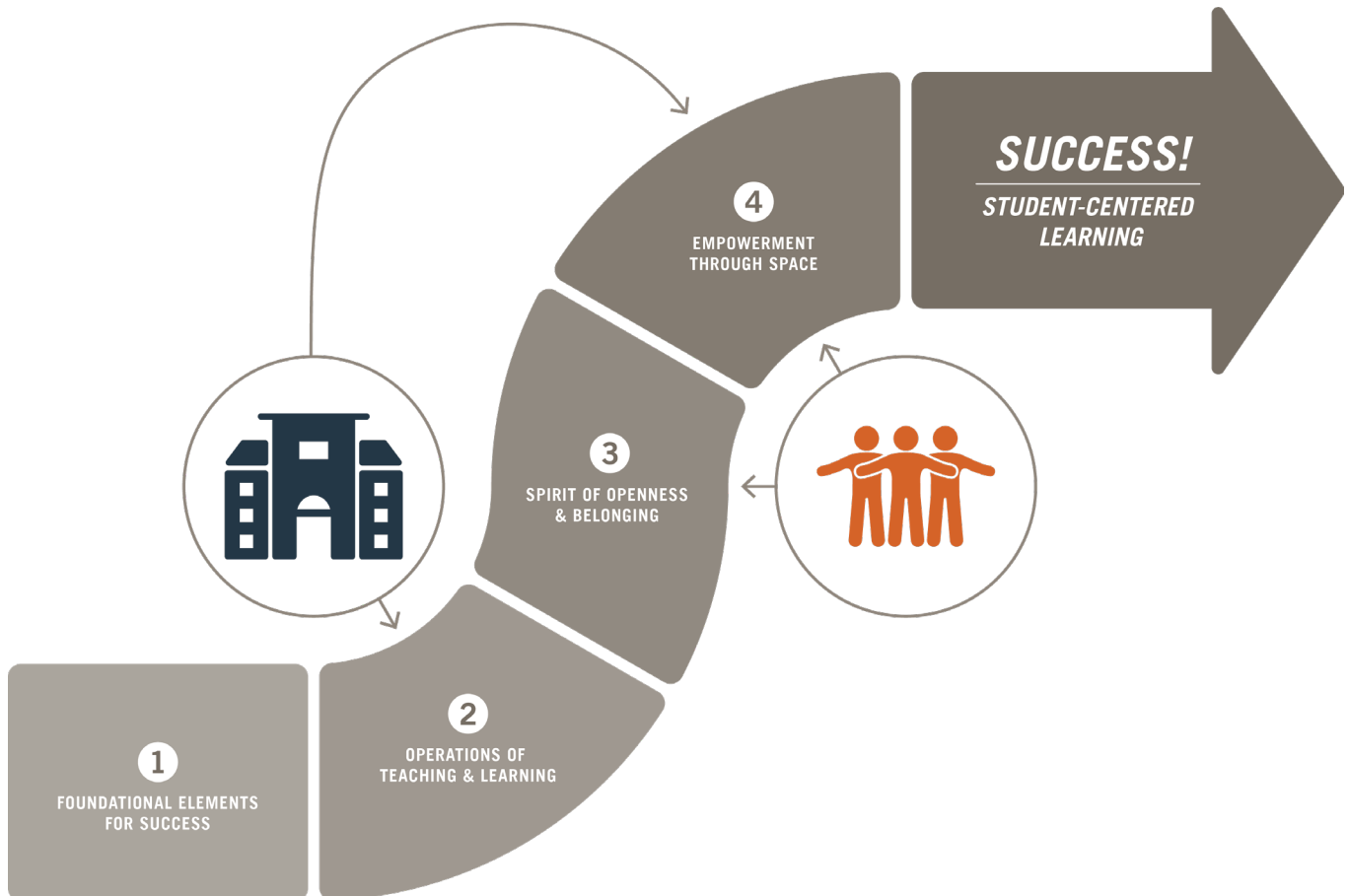
### How are Planning Priorities formed?

- Individual members of District Leadership and Board of Education are provided a survey link to share their unique perspectives on a comprehensive list of possible planning priority topics. With reflection on community, staff and student survey data shared to date, they are asked to rate each statement under the categories of top priority, a wish-list item, something that can be saved for future planning, or a concept that doesn't apply to FHSD.
- Using the data from individual responses, key leaders gather to review the collective thought and participate in an activity to create a confirmed list of planning priority concepts.
- Draft statements are then provided back for review and refinement and presented to the BOE for approval.

### How are they used moving forward?

- Once a final version of Planning Priorities are confirmed by the BOE, these become the guide for assembling option sets of projects for consideration during the Explore Options phase of planning. The Planning Priority topics are then utilized as a guide post for District team members to consider against the confirmed District priorities as they work toward the final phase of adopting the best facility master plan.

PLANNING PRIORITIES



# 2025 FACILITY MASTER PLAN

## PLANNING PRIORITIES

### 1 SAFE & SECURE FACILITIES AND PLAY SPACES

A continuous improvement mindset will drive safety & security efforts across the district. Buildings should provide physical and emotionally safe learning environments for students, staff, and visitors (ex: daily access, weather-related or intruder events). This safe mindset extends beyond the building itself to include playground areas, appropriately enclosed school sites, pedestrian pathways, and parking areas.

### 2 HIGH QUALITY INFRASTRUCTURE & LONG-TERM INVESTMENT IN FACILITIES

Modern, energy-efficient systems (heating & cooling, plumbing, roofing, etc.) will be prioritized to support comfortable, functional learning environments and reduce long-term operational costs. Decisions will be made with a long-term mindset, allowing for flexibility and continued value over time. A focus on ongoing maintenance of existing facilities will help extend the life of buildings and ensure they continue to meet the evolving needs of students and staff.

### 3 EQUITABLE LEARNING & ENVIRONMENTS THROUGH STAFFING & SUPPORT

Spaces and programs should equitably support students of all ages and learning abilities – early learning, K-12 and alternative education – ensuring no matter what level of learner, vibrant supportive environments are thoughtfully integrated. To best support successful learning, the district follows DESE guidance for student to teacher ratios and staffing planning as follows:

- Grades K-2 – desired 17:1 (25:1 maximum) 1:21 used
- Grades 3-4 – desired 20:1 (27:1 maximum) 1:24 used
- Grades 5-6 – desired 22:1 (30:1 maximum) 1:30 used
- Grades 7-12 – desired 25:1 (33:1 maximum) 1:29 used

*\*2025 Capacity study utilizes mid-point of desired/maximum per learning level*

### 4 INCLUSIVE ENVIRONMENTS THAT SUPPORT THE WHOLE CHILD

Inclusive spaces will be designed to support students of all physical, cognitive, and emotional abilities, ensuring equitable access to learning and play environments. Facilities will integrate areas for respite, self-regulation, and restorative practices - promoting mental well-being and supporting the whole child beyond the classroom. This comprehensive approach fosters a welcoming environment where every student can feel safe, supported, and able to thrive.

### 5 STUDENT-CENTERED, HANDS-ON LEARNING CONNECTED TO THE REAL WORLD

By incorporating specialized, hands-on learning spaces and programs that encourage student-led experimentation, the district will foster real-world learning opportunities through strong community and industry partnerships, connecting students with experts and supporting deeper engagement within district facilities.

### 6 INVESTING IN WELCOMING, MODERN SPACES FOR LASTING IMPACT

Recognizing the impact of the environment on perception and learning, the District will prioritize providing modern learning environments that support current student and teacher needs through up-to-date infrastructure, aesthetics, and relevant tools aligned with the FHSD community. Emphasis will also be placed on realizing the long-term value of high-quality facilities through thoughtful renovations, and strategic re-purposing to best serve students and staff.

### 7 PREPARING STUDENTS WITH FUTURE-READY SKILLS THROUGH INTEGRATED TECHNOLOGY

Learning spaces and programs will support future-ready skills like problem solving, critical thinking, and social-emotional development. Technology will be integrated thoughtfully, providing students with current devices and programs through a consistent strategy that allows for updates and broad access within budget.



# STEP 4: EXPLORE OPTIONS

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- 2.0 IDENTIFIED FACILITY NEEDS
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  - 2.2 DEFERRED MAINTENANCE COST SUMMARY
  - 2.3 FACILITY NEEDS
  - 2.4 BUNDLES
- 3.0 OVERALL OPTIONS



**Step 4**  
Explore Options

# UPDATED CAPACITY STUDY (INCLUDES NEW 2025 ADDITIONS)

UPDATED CAPACITY

- During Step 4: Explore Options - updated building capacities were calculated for Fairmount and Henderson Elementary Schools after the completion of new classroom additions that were completed in the Summer or 2025.
- Capacity studies are based upon the framework/methodology shared in Volume 1 of this report, and are a guideline/baseline for reviewing and evaluating capacity in educational facilities. Based on the initial evaluation, this data is then shared with and reviewed with district leadership to validate that the methodology aligns with how the buildings are currently being utilized from a programmatic standpoint to ensure they are realistic depictions of the moment in time usage of the facility.
- Based on these discussions, it was determined that the current recommendation is to continue to monitor growth (and decline) within the district over the next 3-5 years, and if trends continue to show a few select buildings over or under capacity, that a recommendation for adjustments be made to better balance facility usage.
- At this time, there is no adjustments to building capacity being made (additions or new construction) nor are there any immediate recommendations for adjusting boundaries or attendance areas.
- It is recommended to review updated data annually, and to prepare a full update of capacity/enrollment and utilization data in 3-5 years to help plan for Phase 2 of the master plan.

| CURRENT & PROJECTED UTILIZATION RATES |                   |                              |  |  |                               |   |   |            |
|---------------------------------------|-------------------|------------------------------|--|--|-------------------------------|---|---|------------|
| School Name                           | Building Capacity | 2024-2025 Current Enrollment | 2029 - 2030 Projected Enrollment (+ 5 Years) | 2034-2035 Projected Enrollment (+10 Years) | 2024-2025 Current Utilization | 2029 - 2030 Projected Utilization (+ 5 Years) | 2034-2035 Projected Utilization (+10 Years) | Year Built |
| <b>High Schools</b>                   |                   |                              |  |  |                               |   |   |            |
| Francis Howell High School            | 2028              | 1810                         | 1801   | 1890                                       | 89.25%                        | 88.81%  | 93.20%                                      | 2012       |
| Francis Howell North High School      | 1951              | 1663                         | 1837   | 1799                                       | 85.24%                        | 94.16%  | 92.21%                                      | 2024       |
| Francis Howell Central High School    | 1,794             | 1,743                        | 1,878  | 1,809                                      | 97.16%                        | 104.68%                                       | 100.84%                                     | 1998       |
| High School TOTAL                     | 5,773             | 5,310                        | 5,613  | 5,600                                      | 91.98%                        | 97.23%  | 97.00%                                      |            |
| <b>Middle Schools</b>                 |                   |                              |  |  |                               |   |   |            |
| Barnwell Middle School                | 1023              | 783                          | 821  | 719  | 76.54%                        | 80.25%  | 70.28%                                      | 1980       |
| Hollenbeck Middle School              | 880               | 740                          | 718  | 734  | 84.09%                        | 81.59%  | 83.41%                                      | 2000       |
| Francis Howell Middle School          | 1065              | 792                          | 784  | 831  | 74.37%                        | 73.62%  | 78.03%                                      | 1992       |
| Saeger Middle School                  | 998               | 768                          | 702  | 657  | 76.95%                        | 70.34%  | 65.83%                                      | 1971       |
| Bryan Middle School                   | 1001              | 815                          | 921  | 951  | 81.42%                        | 92.01%  | 95.00%                                      | 1996       |
| Middle School TOTAL                   | 4,967             | 3,898                        | 3,946  | 3,892                                      | 78.48%                        | 79.44%  | 78.36%                                      |            |
| <b>Elementary Schools</b>             |                   |                              |  |  |                               |   |   |            |
| Becky-David Elementary School         | 821               | 811                          | 766  | 737  | 98.78%                        | 93.30%  | 89.77%                                      | 1962       |
| Castlio Elementary School             | 908               | 871                          | 817  | 789  | 95.93%                        | 89.98%  | 86.89%                                      | 1981       |
| Central Elementary School             | 822               | 829                          | 846  | 811  | 100.85%                       | 102.92%                                       | 98.66%                                      | 2004       |
| Daniel Boone Elementary School        | 408               | 417                          | 484  | 484  | 102.21%                       | 118.63%                                       | 118.63%                                     | 1962       |
| Fairmount Elementary School           | 1100              | 965                          | 970  | 960  | 87.70%                        | 88.20%  | 87.16%                                      | 1980       |
| Henderson Elementary School           | 687               | 646                          | 639  | 602  | 94.03%                        | 93.01%  | 87.63%                                      | 1991       |
| Harvest Ridge Elementary School       | 646               | 567                          | 452  | 413  | 87.77%                        | 69.97%  | 63.93%                                      | 1986       |
| John Weldon Elementary School         | 631               | 634                          | 639  | 609  | 100.48%                       | 101.27%                                       | 96.51%                                      | 1998       |
| Independence Elementary School        | 783               | 746                          | 811  | 802  | 95.27%                        | 103.58%                                       | 102.43%                                     | 1991       |
| Warren Elementary School              | 721               | 715                          | 612  | 586  | 99.17%                        | 84.88%  | 81.28%                                      | 1999       |
| Elementary School TOTAL               | 7,527             | 7,201                        | 7,036  | 6,793                                      | 95.67%                        | 93.48%  | 90.25%                                      |            |
| <b>DISTRICT WIDE TOTAL</b>            | <b>18,267</b>     | <b>16,409</b>                | <b>16,595</b>                                | <b>16,285</b>                              | <b>89.83%</b>                 | <b>90.85%</b>                                 | <b>89.15%</b>                               |            |

■ Over-Capacity (100% or greater)  
■ Nearing Capacity (90-95%)  
■ Target Capacity (75-90%)  
■ Below Capacity (Under 75%)

# UPDATED CAPACITY STUDY (INCLUDES NEW 2025 ADDITIONS)

UPDATED CAPACITY

### Ideal / Target Capacity = 75-90% Utilization for operational / educational efficiency

- Only (1) Building currently 'under' capacity @ 74.37% (borderline low)
- All other buildings don't show 'under' until 5+ years out
- Recommendation is to monitor and re-evaluate in 3-5 years

| CURRENT & PROJECTED UTILIZATION RATES |                   |                              |  |  |                               |   |   |
|---------------------------------------|-------------------|------------------------------|--|--|-------------------------------|---|---|
| School Name                           | Building Capacity | 2024-2025 Current Enrollment | 2029 - 2030 Projected Enrollment (+ 5 Years) | 2034-2035 Projected Enrollment (+10 Years) | 2024-2025 Current Utilization | 2029 - 2030 Projected Utilization (+ 5 Years) | 2034-2035 Projected Utilization (+10 Years) |
| <b>Middle Schools</b>                 |                   |                              |  |  |                               |   |   |
| Barnwell Middle School                | 1023              | 783                          | 821  | 719  | 76.54%                        | 80.25%  | 70.28%                                      |
| Hollenbeck Middle School              | 880               | 740                          | 718  | 734  | 84.09%                        | 81.59%  | 83.41%                                      |
| Francis Howell Middle School          | 1065              | 792                          | 784  | 831  | 74.37%                        | 73.62%  | 78.03%                                      |
| Saeger Middle School                  | 998               | 768                          | 702  | 657  | 76.95%                        | 70.34%  | 65.83%                                      |
| <b>Elementary Schools</b>             |                   |                              |  |  |                               |   |   |
| Harvest Ridge Elementary School       | 646               | 567                          | 452  | 413  | 87.77%                        | 69.97%  | 63.93%                                      |

### Ideal / Target Capacity = 75-90% Utilization for operational / educational efficiency

- (4) Buildings currently 'approaching' capacity in the 94-99% range
- All 4 buildings show decline in enrollment over next 5-10 years
- Recommendation is to monitor and re-evaluate in 3-5 years

| CURRENT & PROJECTED UTILIZATION RATES |                   |                              |  |  |                               |   |   |
|---------------------------------------|-------------------|------------------------------|--|--|-------------------------------|---|---|
| School Name                           | Building Capacity | 2024-2025 Current Enrollment | 2029 - 2030 Projected Enrollment (+ 5 Years) | 2034-2035 Projected Enrollment (+10 Years) | 2024-2025 Current Utilization | 2029 - 2030 Projected Utilization (+ 5 Years) | 2034-2035 Projected Utilization (+10 Years) |
| <b>High Schools</b>                   |                   |                              |  |  |                               |   |   |
| Francis Howell High School            | 2028              | 1810                         | 1801   | 1890                                       | 89.25%                        | 88.81%  | 93.20%                                      |
| Francis Howell North High School      | 1951              | 1663                         | 1837   | 1799                                       | 85.24%                        | 94.16%  | 92.21%                                      |
| <b>Middle Schools</b>                 |                   |                              |  |  |                               |   |   |
| Bryan Middle School                   | 1001              | 815                          | 921  | 951  | 81.42%                        | 92.01%  | 95.00%                                      |
| <b>Elementary Schools</b>             |                   |                              |  |  |                               |   |   |
| Becky-David Elementary School         | 821               | 811                          | 766  | 737  | 98.78%                        | 93.30%  | 89.77%                                      |
| Castlio Elementary School             | 908               | 871                          | 817  | 789  | 95.93%                        | 89.98%  | 86.89%                                      |
| Henderson Elementary School           | 687               | 646                          | 639  | 602  | 94.03%                        | 93.01%  | 87.63%                                      |
| Warren Elementary School              | 721               | 715                          | 612  | 586  | 99.17%                        | 84.88%  | 81.28%                                      |

# UPDATED CAPACITY STUDY (INCLUDES NEW 2025 ADDITIONS)

UPDATED CAPACITY

**Ideal / Target Capacity = 75-90% Utilization for operational / educational efficiency**

- (3) Buildings currently showing 'over' capacity in the 100-104% range
- District has confirmed with Buildings that based on current scheduling and instructional programs in place, they are comfortable as is for near future, and capacity can be re-evaluated in 3-5 years.
- Recommendation is to monitor and re-evaluate in 3-5 years

| CURRENT & PROJECTED UTILIZATION RATES |                   |                              |  |  |                               |   |   |
|---------------------------------------|-------------------|------------------------------|--|--|-------------------------------|---|---|
| School Name                           | Building Capacity | 2024-2025 Current Enrollment | 2029 - 2030 Projected Enrollment (+ 5 Years) | 2034-2035 Projected Enrollment (+10 Years) | 2024-2025 Current Utilization | 2029 - 2030 Projected Utilization (+ 5 Years) | 2034-2035 Projected Utilization (+10 Years) |
| <b>High Schools</b>                   |                   |                              |  |  |                               |   |   |
| Francis Howell Central High School    | 1,794             | 1,743                        | 1,878  | 1,809                                      | 97.16%                        | 104.68%                                       | 100.84%                                     |
| <b>Elementary Schools</b>             |                   |                              |  |  |                               |   |   |
| Central Elementary School             | 822               | 829                          | 846  | 811  | 100.85%                       | 102.92%                                       | 98.66%                                      |
| Daniel Boone Elementary School        | 408               | 417                          | 484  | 484  | 102.21%                       | 118.63%                                       | 118.63%                                     |
| John Weldon Elementary School         | 631               | 634                          | 639  | 609  | 100.48%                       | 101.27%                                       | 96.51%                                      |
| Independence Elementary School        | 783               | 746                          | 811  | 802  | 95.27%                        | 103.58%                                       | 102.43%                                     |

# 2.0 IDENTIFIED FACILITY NEEDS



**Step 4**  
Explore Options

# ALIGNING DISTRICT NEEDS WITH PRIORITIES

DATA COLLECTION ALONG THE WAY

After the completion of Step 3 and the establishment of Planning Priorities, the team leveraged that information along with all of the data collected in Step 2 to start to identify the full scope of needs district wide, and how those align with priorities and urgency of need.

Layering in the Strategic Plan as an additional guiding principle, Options were then Explored to strategically plan for phased improvements over time to pro-actively maintain and improve facilities district wide.



**STRATEGIC PLAN**  
**FHSD 2030**

**OUR MISSION**  
Empowering students to be lifelong learners prepared for the future.

**OUR VISION**  
By the year 2030, the Francis Howell School District will be:

- Recognized as one of the top 5% high-performing districts in the state. (Source: DESE)
- The employer of choice for talented educators, leaders and staff.
- Fiscally sound, with a track record of smart, long-term planning.
- Known for graduating well-rounded students who are equipped with the skills and experiences they need to be successful in the world.
- Celebrated for the work we've done on culture, morale and ensuring all members of our community feel safe and welcome.
- Trusted by families and the community to make good decisions and do what's best for students.

**OUR PLAN**  
In January 2024, the Francis Howell School District kicked off a year-long strategic planning process to guide our work through 2030. Stakeholders were invited to provide input on the District's mission, vision, values, strengths and opportunities through a series of Citizens Roundtables, surveys and focus groups. A 25-member Strategic Planning Team convened in August to analyze the feedback, conduct a SWOT analysis and establish priority areas of focus for each pillar of the plan. Following approval by the Board of Education in November 2024, pillar leaders worked with teams to create detailed action plans. We invite you to stay engaged as plans are implemented and progress is made!

**District Strategic Plan**

**FUTURE CONSIDERATIONS:  
BUILDING-LEVEL STAFF**



**TECHNOLOGY**

- 1:1 devices for students
- WiFi/Internet connectivity
- SmartBoards



**DEFERRED MAINTENANCE**

- HVAC
- Leaks, plumbing, moisture
- Cleanliness



**ENROLLMENT & GROWTH**

- Student to teacher ratios
- Class sizes
- Building sizes

**FUTURE CONSIDERATIONS:  
DISTRICT-LEVEL STAFF**



**SAFETY & SECURITY**

- Maintaining safety/security in all buildings



**COMMUNICATION & STAFF INPUT**

- Communication between district and building-level staff
- Seeking input from staff/students




**STAFF SUPPORT & RETENTION**

- Adequate staff support to promote retention


**District Staff & Administration  
Surveys**

**FUTURE OPPORTUNITIES: DISTRICT WIDE NEEDS**




**DEFERRED MAINTENANCE**

- Building Envelope (Roofs/Walls, Doors & Windows)
- Site Improvements (Paving, Drainage, Landscape, etc.)
- MEP Upgrades (Lighting/Electrical, Plumbing & Mechanical)
- Interior Finishes/Upgrades (Flooring, casework, doors, etc.)




**FACILITY UPGRADES**

- Additional capacity and/or program spaces as needs arise
- Elevated educational opportunities / specialty spaces
- Technology Upgrades over time



**BUILDING SIZE / CAPACITY**

- Balance building capacities district wide; explore options for additions/renovations, new construction and leader adjustments when necessary
- Right sized classrooms



**SAFETY & SECURITY**

- Continued improvements to stay on top of changing needs, trends and evolving technology / advancements

**Facility Assessment Findings**

- SAFE & SECURE FACILITIES AND PLAY SPACES**  
A CONTINUOUS IMPROVEMENT MINDSET WILL DRIVE SAFETY & SECURITY EFFORTS ACROSS THE DISTRICT. BUILDINGS SHOULD PROVIDE PHYSICAL AND EMOTIONALLY SAFE LEARNING ENVIRONMENTS FOR STUDENTS, STAFF AND VISITORS (E.G. DAILY ACCESS, WEATHER-RELATED OR INTERRUPTER EVENTS). THIS SAFE MINDSET EXTENDS BEYOND THE BUILDING ITSELF TO INCLUDE PLAYGROUND AREAS, APPROPRIATELY ENCLOSED SCHOOL SITES, PEDESTRIAN PATHWAYS, AND PARKING AREAS.
- HIGH-QUALITY INFRASTRUCTURE & LONG-TERM INVESTMENT IN FACILITIES**  
MODERN, ENERGY-EFFICIENT SYSTEMS (HEATING & COOLING, PLUMBING, ROOFING, ETC.) WILL BE PRIORITIZED TO SUPPORT COMFORTABLE, FUNCTIONAL LEARNING ENVIRONMENTS AND REDUCE LONG-TERM OPERATIONAL COSTS. DECISIONS WILL BE MADE WITH A LONG-TERM MINDSET ALLOWING FOR FLEXIBILITY AND CONTINUED VALUE OVER TIME. A FOCUS ON ONGOING MAINTENANCE OF EXISTING FACILITIES WILL HELP EXTEND THE LIFE OF BUILDINGS AND ENSURE THEY CONTINUE TO MEET THE EVOLVING NEEDS OF STUDENTS AND STAFF.
- EQUITABLE LEARNING ENVIRONMENTS THROUGH STAFFING & SUPPORT**  
SPACES AND PROGRAMS SHOULD EQUITABLY SUPPORT STUDENTS OF ALL AGES AND LEARNING ABILITIES - EARLY LEARNING, K-12 AND ALTERNATIVE EDUCATION - ENSURING NO MATTER WHAT LEVEL OF LEARNER, VIBRANT SUPPORTIVE ENVIRONMENTS ARE THOUGHTFULLY INTEGRATED. TO BEST SUPPORT SUCCESSFUL LEARNING, THE DISTRICT FOLLOWS THESE GUIDANCE FOR STUDENT TO TEACHER RATIOS AND STAFFING PLANNING AS FOLLOWS:  
GRADES K-2 - DESIRED 1:1 (25) MAXIMUM / 1:21 USED  
GRADES 3-4 - DESIRED 20:1 (21) MAXIMUM / 1:24 USED  
GRADE 5-6 - DESIRED 22:1 (20) MAXIMUM / 1:30 USED  
GRADES 7-12 - DESIRED 25:1 (31) MAXIMUM / 1:29 USED
- INCLUSIVE ENVIRONMENTS THAT SUPPORT THE WHOLE CHILD**  
INCLUSIVE SPACES WILL BE DESIGNED TO SUPPORT STUDENTS OF ALL PHYSICAL, COGNITIVE, AND EMOTIONAL ABILITIES, ENSURING EQUITABLE ACCESS TO LEARNING AND PLAY ENVIRONMENTS. FACILITIES WILL INTEGRATE AREAS FOR REPLET, SELF-REGULATION, AND RESTORATIVE PRACTICES - PROMOTING MENTAL WELL-BEING AND SUPPORTING THE WHOLE CHILD BEYOND THE CLASSROOM. THIS COMPREHENSIVE APPROACH FOSTERS A WELCOMING ENVIRONMENT WHERE EVERY STUDENT CAN FEEL SAFE, SUPPORTED, AND ABLE TO THRIVE.
- STUDENT-CENTERED, HANDS-ON LEARNING CONNECTED TO THE REAL WORLD**  
BY INCORPORATING SPECIALIZED, HANDS-ON LEARNING SPACES AND PROGRAMS THAT ENCOURAGE STUDENT-LED EXPERIMENTATION, THE DISTRICT WILL FOSTER REAL-WORLD LEARNING OPPORTUNITIES THROUGH STRONG COMMUNITY AND INDUSTRY PARTNERSHIPS, CONNECTING STUDENTS WITH EXPERTS AND SUPPORTING DEEPER ENGAGEMENT WITHIN DISTRICT FACILITIES.
- INVESTING IN WELCOMING, MODERN SPACES FOR LASTING IMPACT**  
RECOGNIZING THE IMPACT OF THE ENVIRONMENT ON PERCEPTION AND LEARNING, THE DISTRICT WILL PRIORITIZE PROVIDING MODERN LEARNING ENVIRONMENTS THAT SUPPORT CURRENT STUDENT AND TEACHER NEEDS THROUGH UP-TO-DATE INFRASTRUCTURE, AESTHETICS, AND RELEVANT TOOLS ALIGNED WITH THE FHSD COMMUNITY. EMPHASIS WILL ALSO BE PLACED ON REALIZING THE LONG-TERM VALUE OF HIGH-QUALITY FACILITIES THROUGH THOUGHTFUL RENOVATIONS AND STRATEGIC REPURPOSING TO BEST SERVE STUDENTS AND STAFF.
- PREPARING STUDENTS WITH FUTURE-READY SKILLS THROUGH INTEGRATED TECHNOLOGY**  
LEARNING SPACES AND PROGRAMS WILL SUPPORT FUTURE-READY SKILLS LIKE PROBLEM SOLVING, CRITICAL THINKING, AND SOCIAL-EMOTIONAL DEVELOPMENT. TECHNOLOGY WILL BE INTEGRATED THOUGHTFULLY, PROVIDING STUDENTS WITH CURRENT TOOLS AND PROGRAMS THROUGH A CONSISTENT STRATEGY THAT ALLOWS FOR UPDATES AND BROAD ACCESS WITHIN BUDGET.

\*2023 CAPACITY STUDY UTILIZES MID-POINT OF DESIRED/MAXIMUM PER LEARNING LEVEL

**Confirmed Planning Priorities**

# IDENTIFIED FACILITY NEEDS DISTRICT NEEDS SUMMARY

DISTRICT NEEDS SUMMARY

The first task completed before starting to look at options was assessing the needs of the entire district as a starting point and organizing them into bundles or buckets of similar project types.

The following (3) categories were established to breakdown the overall needs district wide that could be addressed through various project types during implementation of a long range facility master plan.

## Overall Project / Need Categories

|    |                                   |  |
|----|-----------------------------------|--|
| 01 | Ongoing Maintenance Projects      | <ul style="list-style-type: none"> <li>• Aligns with Planning Priorities #1, #2, #3 &amp; #6</li> <li>• Aligns with Strategic Plan Pillar #3</li> <li>• Site, Exterior &amp; Interior Improvements</li> </ul>  |
| 02 | Safety & Security Projects        | <ul style="list-style-type: none"> <li>• Aligns with Planning Priorities #1 and 2</li> <li>• Aligns with Strategic Plan Pillars #3 and #4</li> <li>• Exterior &amp; Interior Safety Components</li> </ul>  |
| 03 | Learning Environment Improvements | <ul style="list-style-type: none"> <li>• Aligns with Planning Priorities #3 through #7</li> <li>• Aligns with Strategic Plan Pillars #1, #2 and #3</li> <li>• Classroom Technology Improvements</li> <li>• Learning Environment Renovations</li> </ul> |

## Ongoing Maintenance Project Sub-Categories

|     |  |   |
|-----|--|---|
| 1.1 | Site - Exterior Improvements                       | <ul style="list-style-type: none"> <li>• Drainage / Landscaping / Turf Improvements</li> <li>• Paving / Inlet Improvements</li> <li>• Site - Sidewalk / Curb Replacement</li> <li>• Lighting Upgrades &amp; Replacement</li> <li>• Fencing Replacement</li> </ul> |
| 1.2 | Building - Exterior Envelope / Facade Improvements | <ul style="list-style-type: none"> <li>• Exterior Envelope Improvements (+ Doors)</li> <li>• Exterior Window Improvements</li> <li>• Roof Improvements</li> </ul>   |
| 1.3 | Building - Systems Improvements                    | <ul style="list-style-type: none"> <li>• Mechanical Improvements</li> <li>• Plumbing Improvements</li> <li>• Electrical Improvements</li> <li>• Lighting Improvements</li> <li>• Intercom Improvements</li> </ul>   |

# IDENTIFIED FACILITY NEEDS DISTRICT NEEDS SUMMARY

## Safety & Security Improvement Project Sub-Categories

|     |                                |   |
|-----|--------------------------------|---|
| 2.1 | Safety & Security Improvements | <ul style="list-style-type: none"> <li>Security / Door Improvements</li> <li>Security Camera Improvements</li> <li>Secure Entry Renovation Projects</li> <li>Accessibility Improvements / Elevators</li> <li>Site Logistics / Traffic Improvements</li> </ul> |
|-----|--------------------------------|---|

## Learning Environment Improvement Project Sub-Categories

|     |                                   |  |
|-----|-----------------------------------|--|
| 3.1 | Technology Improvements           | <ul style="list-style-type: none"> <li>ECC Classroom Technology Improvements (3 locations)</li> <li>Elementary Classroom Technology Improvements (10 locations)</li> <li>Middle School Classroom Technology Improvements (5 locations)</li> <li>High School Classroom Technology Improvements (2 locations)</li> </ul>   |
| 3.2 | Learning Environment Improvements | <ul style="list-style-type: none"> <li>HS CTE Expansion and/or Improvements</li> <li>FHHS / FHCHS Performing Arts Improvements (Non Auditorium Spaces)</li> <li>MS Performing Arts Improvements</li> <li>FHHS / FHNHS Baseball/ Softball Turf Improvements</li> <li>MS Athletics Improvements (Locker Rooms / Weight Rooms)</li> <li>HS Athletics Improvements (Locker Rooms)</li> <li>MS Science Classroom Casework Improvements</li> <li>HS Science Classroom Casework Improvements</li> <li>ES Library Media Center Improvements / Renovations</li> <li>MS Library Media Center Improvements / Renovations</li> <li>HS Library Media Center Improvements / Renovations</li> <li>Special Education Improvements / Renovations</li> </ul> |

# IDENTIFIED FACILITY NEEDS OVERALL ANALYSIS (2025 COSTS)

OVERALL NEEDS ANALYSIS

- \$275 million in Overall Needs identified
- \$121 million in Immediate Needs identified through assessments and data collected to date.  
(Red Items)
- \$154 million in Near Future Needs identified through assessments and data collected to date.  
(Yellow Items)
- Initial Costs determined based on today's dollars (2025 cost).
- Assumed implementation of Phase 1 of Facility Master Plan typically takes 1-2 years and needs to be accounted for moving forward by utilizing escalated costs.

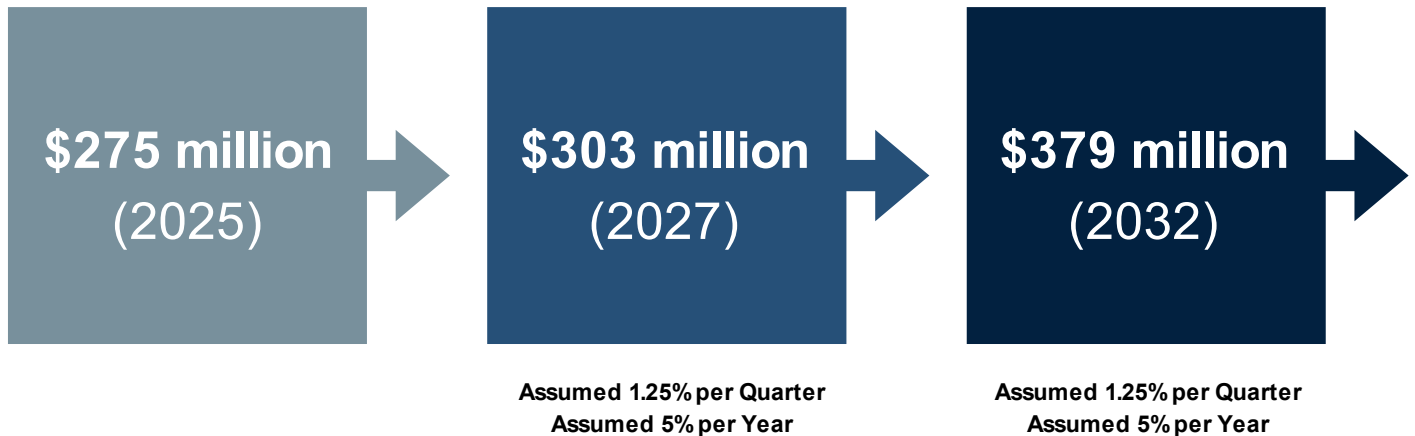
| Project List  | Total Project Cost<br>(2025 FMP) | 2025 Current Costs   |                      |
|---|----------------------------------|----------------------|----------------------|
|   |                                  | 0-3 Years            | 3-5 Years            |
| <b>Site - Exterior Improvements</b>                       |                                  |                      |                      |
| Site - Drainage/Landscaping/Turf Improvements             | \$314,100                        | \$93,600             | \$220,500            |
| Site - Paving/Inlets Improvements                         | \$9,608,100                      | \$9,393,300          | \$214,800            |
| Site - Sidewalk/curbs Replacement                         | \$482,813                        | \$440,574            | \$42,239             |
| Site - Site Lighting Improvements / Replacement           | \$1,068,600                      | \$0                  | \$1,068,600          |
| Site - Fencing Replacement                                | \$922,560                        | \$432,000            | \$490,560            |
| <b>Building - Exterior Envelope / Facade Improvements</b> |                                  |                      |                      |
| Building - Exterior Envelope / Facade & Exterior Doors    | \$8,200,022                      | \$1,955,187          | \$6,244,835          |
| Building - Exterior Window Improvements                   | \$823,498                        | \$103,009            | \$720,488            |
| Building - Roof Improvements                              | \$8,905,296                      | \$0                  | \$8,905,296          |
| <b>Building - Systems Improvements</b>                    |                                  |                      |                      |
| Building Systems - Mechanical Improvements                | \$13,482,126                     | \$4,320,510          | \$9,161,616          |
| Building Systems - Plumbing Improvements                  | \$1,412,400                      | \$818,400            | \$594,000            |
| Building Systems - Electrical Improvements                | \$17,510,501                     | \$2,261,196          | \$15,249,305         |
| Building Systems - Lighting Improvements                  | \$48,193,796                     | \$0                  | \$48,193,796         |
| Building System - Intercom Improvements                   | \$7,919,613                      | \$5,588,595          | \$2,331,018          |
| <b>Building - Interior Improvements</b>                   |                                  |                      |                      |
| Building Interior - Door Replacements                     | \$1,735,200                      | \$108,000            | \$1,627,200          |
| Building Interior - Wall / Paint Improvements             | \$3,625,442                      | \$249,490            | \$3,375,953          |
| Building Interior - Flooring Replacements                 | \$12,789,828                     | \$2,690,829          | \$10,098,999         |
| Building Interior - Ceiling Replacements                  | \$7,115,851                      | \$1,859,726          | \$5,256,125          |
| Building Interior - Casework Replacements                 | \$3,781,248                      | \$0                  | \$3,781,248          |
| <b>Safety &amp; Security Improvements</b>                 |                                  |                      |                      |
| Safety & Security - Security / Door Improvements          | \$2,671,500                      | \$2,671,500          | \$0                  |
| Safety & Security - Security Camera Improvements          | \$5,691,386                      | \$5,691,386          | \$0                  |
| Safety & Security - Secure Entry Renovation Projects      | \$2,160,000                      | \$2,160,000          | \$0                  |
| Safety & Security - Accessibility / Elevator Improvements | \$4,170,000                      | \$2,370,000          | \$1,800,000          |
| Safety & Security - Site Logistics / Traffic Improvements | \$8,040,000                      | \$5,880,000          | \$2,160,000          |
| <b>Learning Environment Improvements</b>                  |                                  |                      |                      |
| Learning Environment Improvements - Technology            | \$26,700,000                     | \$26,700,000         | \$0                  |
| Learning Environment Improvements - Renovations           | \$78,360,000                     | \$45,900,000         | \$32,460,000         |
|   | <b>\$275,683,881</b>             | <b>\$121,687,303</b> | <b>\$153,996,578</b> |

# IDENTIFIED FACILITY NEEDS

## COST ESCALATION IMPACT

OVERALL NEEDS ANALYSIS

- In today's dollars, over \$275 million of facility needs were identified through the master plan process over the past year.
- These project budgets seen in this report and recommendation consist of both hard (construction) costs and soft costs to account for total project budgets for each identified need or project.
- Based upon an assumed 1.25% per quarter, we must account for a minimum of 5% inflation/escalation per year to appropriately budget projects for the future.
- It typically takes 1-2 years to fully implement an initial phase of a master planning, assuming funding is not already in place and plans must be made to fund a portion or the entirety of the identified needs.
- The numbers shown below illustrate the impact of completing the scope of identified needs today and into the future so budgets can be planned appropriately, as well as to show the impact and cost increases that occur when projects must be phased or completed over longer durations.
- Recommendations in this report, will reflect a balanced and fiscally responsible approach to completing work in a timely manner to reduce the overall costs required to maintain and improve district facilities over the long-term.



# IDENTIFIED FACILITY NEEDS OVERALL ANALYSIS (2027 COSTS)

OVERALL NEEDS ANALYSIS

- \$303 million in Overall Needs identified
- \$134 million in Immediate Needs identified through assessments and data collected to date.  
(Red Items)
- \$169 million in Near Future Needs identified through assessments and data collected to date.  
(Yellow Items)
- Initial Costs determined based on today's dollars (2025 cost).
- Assumed implementation of Phase 1 of Facility Master Plan typically takes 1-2 years and needs to be accounted for moving forward by utilizing escalated costs.

| Project List  | Total Project Cost<br>(2025 FMP) | 2025 Current Costs |               | Total Project Cost<br>(2027 Escalated<br>Costs) | 2027 Escalated Costs |               |
|---|----------------------------------|--------------------|---------------|---|----------------------|---------------|
|   |                                  | 0-3 Years          | 3-5 Years     |   | 0-3 Years            | 3-5 Years     |
| <b>Site - Exterior Improvements</b>                       |                                  |                    |               |   |                      |               |
| Site - Drainage/Landscaping/Turf Improvements             | \$314,100                        | \$93,600           | \$220,500     | \$345,510                                       | \$102,960            | \$242,550     |
| Site - Paving/Inlets Improvements                         | \$9,608,100                      | \$9,393,300        | \$214,800     | \$10,568,910                                    | \$10,332,630         | \$236,280     |
| Site - Sidewalk/curbs Replacement                         | \$482,813                        | \$440,574          | \$42,239      | \$531,095                                       | \$484,631            | \$46,463      |
| Site - Site Lighting Improvements / Replacement           | \$1,068,600                      | \$0                | \$1,068,600   | \$1,175,460                                     | \$0                  | \$1,175,460   |
| Site - Fencing Replacement                                | \$922,560                        | \$432,000          | \$490,560     | \$1,014,816                                     | \$475,200            | \$539,616     |
| <b>Building - Exterior Envelope / Facade Improvements</b> |                                  |                    |               |   |                      |               |
| Building - Exterior Envelope / Facade & Exterior Doors    | \$8,200,022                      | \$1,955,187        | \$6,244,835   | \$9,020,024                                     | \$2,150,706          | \$6,869,318   |
| Building - Exterior Window Improvements                   | \$823,498                        | \$103,009          | \$720,488     | \$905,847                                       | \$113,310            | \$792,537     |
| Building - Roof Improvements                              | \$8,905,296                      | \$0                | \$8,905,296   | \$9,795,826                                     | \$0                  | \$9,795,826   |
| <b>Building - Systems Improvements</b>                    |                                  |                    |               |   |                      |               |
| Building Systems - Mechanical Improvements                | \$13,482,126                     | \$4,320,510        | \$9,161,616   | \$14,830,339                                    | \$4,752,561          | \$10,077,778  |
| Building Systems - Plumbing Improvements                  | \$1,412,400                      | \$818,400          | \$594,000     | \$1,553,640                                     | \$900,240            | \$653,400     |
| Building Systems - Electrical Improvements                | \$17,510,501                     | \$2,261,196        | \$15,249,305  | \$19,261,551                                    | \$2,487,316          | \$16,774,235  |
| Building Systems - Lighting Improvements                  | \$48,193,796                     | \$0                | \$48,193,796  | \$53,013,176                                    | \$0                  | \$53,013,176  |
| Building System - Intercom Improvements                   | \$7,919,613                      | \$5,588,595        | \$2,331,018   | \$8,711,574                                     | \$6,147,455          | \$2,564,120   |
| <b>Building - Interior Improvements</b>                   |                                  |                    |               |   |                      |               |
| Building Interior - Door Replacements                     | \$1,735,200                      | \$108,000          | \$1,627,200   | \$1,908,720                                     | \$118,800            | \$1,789,920   |
| Building Interior - Wall / Paint Improvements             | \$3,625,442                      | \$249,490          | \$3,375,953   | \$3,987,987                                     | \$274,439            | \$3,713,548   |
| Building Interior - Flooring Replacements                 | \$12,789,828                     | \$2,690,829        | \$10,098,999  | \$14,068,811                                    | \$2,959,912          | \$11,108,899  |
| Building Interior - Ceiling Replacements                  | \$7,115,851                      | \$1,859,726        | \$5,256,125   | \$7,827,436                                     | \$2,045,699          | \$5,781,737   |
| Building Interior - Casework Replacements                 | \$3,781,248                      | \$0                | \$3,781,248   | \$4,159,373                                     | \$0                  | \$4,159,373   |
| <b>Safety &amp; Security Improvements</b>                 |                                  |                    |               |   |                      |               |
| Safety & Security - Security / Door Improvements          | \$2,671,500                      | \$2,671,500        | \$0           | \$2,938,650                                     | \$2,938,650          | \$0           |
| Safety & Security - Security Camera Improvements          | \$5,691,386                      | \$5,691,386        | \$0           | \$6,260,525                                     | \$6,260,525          | \$0           |
| Safety & Security - Secure Entry Renovation Projects      | \$2,160,000                      | \$2,160,000        | \$0           | \$2,376,000                                     | \$2,376,000          | \$0           |
| Safety & Security - Accessibility / Elevator Improvements | \$4,170,000                      | \$2,370,000        | \$1,800,000   | \$4,587,000                                     | \$2,607,000          | \$1,980,000   |
| Safety & Security - Site Logistics / Traffic Improvements | \$8,040,000                      | \$5,880,000        | \$2,160,000   | \$8,844,000                                     | \$6,468,000          | \$2,376,000   |
| <b>Learning Environment Improvements</b>                  |                                  |                    |               |   |                      |               |
| Learning Environment Improvements - Technology            | \$26,700,000                     | \$26,700,000       | \$0           | \$29,370,000                                    | \$29,370,000         | \$0           |
| Learning Environment Improvements - Renovations           | \$78,360,000                     | \$45,900,000       | \$32,460,000  | \$86,196,000                                    | \$50,490,000         | \$35,706,000  |
|   | \$275,683,881                    | \$121,687,303      | \$153,996,578 | \$303,252,269                                   | \$133,856,033        | \$169,396,236 |



# IDENTIFIED FACILITY NEEDS

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## OVERALL ANALYSIS (BY BUILDING)

EXPANDED NEEDS ANALYSIS

- The Overview of Needs by Category noted above was created utilizing the following breakdown of scopes and costs by building as defined in the initial site assessment reports. Minimal scopes and budgets were adjusted during final exploration of options as additional clarity was established through on-site meetings with staff to further refine learning environment improvement scopes based on the current observed and confirmed needs by district staff and leadership. Minimal other categories were also updated to reflect the newest cost data for MEP and other Deferred Maintenance scopes to ensure the most accurate data is included in this report for Phase 1 recommendations as well as future Phase 2 / Future Needs projections.
- Refer to Step 5: Adopt a Plan section for any adjustments to Scope/Budget line items noted below from initial assessments.

# IDENTIFIED FACILITY NEEDS OVERALL ANALYSIS (BY BUILDING)

EXPANDED NEEDS ANALYSIS

| Project List  | Total Project Cost<br>(2025 FMP) | 2025 Current Costs |           | Total Project Cost<br>(2027 Escalated<br>Costs) | 2027 Escalated Costs |             |
|---|----------------------------------|--------------------|-----------|---|----------------------|-------------|
|   |                                  | 0-3 Years          | 3-5 Years |   | 0-3 Years            | 3-5 Years   |
| <b>Site - Exterior Improvements</b>   |                                  |                    |           |   |                      |             |
| <b>Site - Drainage/Landscaping/Turf Improvements</b>  |                                  |                    |           |   |                      |             |
| ES 1. Becky David - Yellow (Field)  | \$21,900                         | \$93,600           | \$220,500 | \$345,510                                       | \$102,960            | \$242,550   |
| ES 3. Central ES - Red (drainage)   | \$26,100                         | \$26,100           | \$21,900  | \$24,090  | \$0                  | \$24,090    |
| ES 4. Daniel Boone ES - Red (Poor drainage across site)   | \$20,400                         | \$20,400           |           | \$28,710  | \$28,710             | \$0         |
| ES 5. Fairmount ES - Red (Fix few erosion areas; new turf or seed throughout)                                 | \$47,100                         | \$47,100           |           | \$22,440  | \$22,440             | \$0         |
| ES 8. Independence ES - Yellow (Install landscaping and seed/sod in many areas)                               | \$192,000                        |                    | \$192,000 | \$51,810  | \$51,810             | \$0         |
| MS 13. Francis Howell MS - Yellow (seeding to resolve erosion at north bank of detention)                     | \$6,600                          |                    | \$6,600   | \$211,200                                       | \$0                  | \$211,200   |
|   |                                  |                    |           | \$7,260   | \$0                  | \$7,260     |
| <b>Site - Paving/Inlets Improvements</b>  |                                  |                    |           |   |                      |             |
| ES 3. Central ES - Yellow (Hard Play) Red (Full pavement replacement)   | \$1,087,320                      | \$1,087,320        |           | \$10,568,910                                    | \$10,332,630         | \$236,280   |
| ES 4. Daniel Boone ES - Yellow (Hard Play) Red (Replace asphalt parking and drive)                            | \$1,167,900                      | \$1,167,900        |           | \$1,196,052                                     | \$1,196,052          | \$0         |
| ES 6. Harvest Ridge ES - Yellow (Hard Play) Red (asphalt repair/replacement in many areas; no inlets on site) | \$934,920                        | \$934,920          |           | \$1,284,690                                     | \$1,284,690          | \$0         |
| ES 8. Independence ES - Yellow (Hard Play) Red (Replace pavement throughout and reset drive aisle inlets)     | \$2,397,000                      | \$2,397,000        |           | \$1,028,412                                     | \$1,028,412          | \$0         |
| ES 9. John Weldon ES - Yellow (Hard Play) Red (Replace pavement throughout)                                   | \$759,900                        | \$759,900          |           | \$2,636,700                                     | \$2,636,700          | \$0         |
| MS 11. Barnwell MS - Red (Replace pavement throughout and install new inlets)                                 | \$749,700                        | \$749,700          |           | \$835,890                                       | \$835,890            | \$0         |
| MS 14. Hollenbeck MS - Red (replace all parking lots)   | \$1,352,520                      | \$1,352,520        |           | \$824,670                                       | \$824,670            | \$0         |
| FAC 19. Burbes - Red (replace drive entrance and parking lot paving)  | \$433,500                        | \$433,500          |           | \$1,487,772                                     | \$1,487,772          | \$0         |
| FAC 20. Central Office - Red (Repair/replace parking lot and drive)   | \$122,400                        | \$122,400          |           | \$476,850                                       | \$476,850            | \$0         |
| FAC 21. Heritage Building (Parents at Teachers) - Red (Full replacement of parking, drive lane, and hardplay) | \$171,360                        | \$171,360          |           | \$134,640                                       | \$134,640            | \$0         |
| FAC 22. Westwood Academy - Yellow (patch/repair parking lot, drive, and hard play)                            | \$142,800                        |                    | \$142,800 | \$188,496                                       | \$188,496            | \$0         |
| ECC 23. Central School Rd ECC - Red (replace north side paving and dumpster pad, repairs to the rest)         | \$88,200                         | \$88,200           |           | \$157,080                                       | \$0                  | \$157,080   |
| ECC 24. Hackmann Rd ECC - Yellow (cracking in paving and backfill around inlet)                               | \$72,000                         |                    | \$72,000  | \$97,020  | \$97,020             | \$0         |
| ECC 25. Meadows Parkway ECC - Red (replace hard play surface, track) Yellow (crack and sealing parking)       | \$128,580                        | \$128,580          |           | \$79,200  | \$0                  | \$79,200    |
|   |                                  |                    |           | \$141,438                                       | \$141,438            | \$0         |
| <b>Site - Sidewalk/Curbs Replacement</b>  |                                  |                    |           |   |                      |             |
| ES 2. Castlio ES - Red (replacement of several sections of sidewalk and curb)                                 | \$75,600                         | \$75,600           |           | \$531,095                                       | \$484,631            | \$46,463    |
| ES 6. Harvest Ridge ES - Red (west side needs repair/replacement)   | \$23,760                         | \$23,760           |           | \$83,160  | \$83,160             | \$0         |
| ES 8. Independence ES - Yellow (some minor cracking throughout)   | \$4,554                          |                    | \$4,554   | \$26,136  | \$26,136             | \$0         |
| ES 9. John Weldon ES - Yellow (repair/replace asphalt pathways) Red (replace asphalt curbs)                   | \$15,000                         | \$15,000           |           | \$5,009   | \$0                  | \$5,009     |
| ES 10. Warren ES - Red (Repair in few locations of sidewalk and curbs)  | \$5,544                          | \$5,544            |           | \$16,500  | \$16,500             | \$0         |
| MS 11. Barnwell MS - Red (replace asphalt pathways and asphalt curbs)   | \$83,160                         | \$83,160           |           | \$6,098   | \$6,098              | \$0         |
| MS 13. Francis Howell MS - Red (Repair/replace sidewalks between parking levels)                              | \$33,600                         | \$33,600           |           | \$91,476  | \$91,476             | \$0         |
| MS 14. Hollenbeck MS - Red (Repair/replace sidewalks; replace asphalt curbs with concrete)                    | \$42,000                         | \$42,000           |           | \$36,960  | \$36,960             | \$0         |
| MS 15. Saeger MS - Red (replace walkway sidewalks)  | \$67,200                         | \$67,200           |           | \$46,200  | \$46,200             | \$0         |
| HS 16. Francis Howell Central HS - Red (replace 50% of sidewalks and curbs)                                   | \$83,160                         | \$83,160           |           | \$73,920  | \$73,920             | \$0         |
| HS 17. Francis Howell HS - Red (replace one sidewalk panel and asphalt curb)                                  | \$11,550                         | \$11,550           |           | \$91,476  | \$91,476             | \$0         |
| FAC 19. Burbes - Yellow (replace small section of sidewalk)   | \$4,800                          |                    | \$4,800   | \$12,705  | \$12,705             | \$0         |
| FAC 20. Central Office - Yellow (replace concrete curbs)  | \$30,000                         | \$30,000           |           | \$5,280   | \$0                  | \$5,280     |
| FAC 21. Heritage Building (Parents at Teachers) - Yellow (very little repair of curbs)                        | \$5                              | \$5                |           | \$33,000  | \$0                  | \$33,000    |
| ECC 23. Central School Rd ECC - Yellow (minor cracking in curbs)  | \$1,440                          | \$1,440            |           | \$6   | \$0                  | \$6         |
| ECC 25. Meadows Parkway ECC - Yellow (some cracking and separation in curbs)                                  | \$1,440                          | \$1,440            |           | \$1,584   | \$0                  | \$1,584     |
|   |                                  |                    |           | \$1,584   | \$0                  | \$1,584     |
| <b>Site - Site Lighting Improvements / Replacement</b>  |                                  |                    |           |   |                      |             |
| ES 1. Becky David ES - Yellow (LED replacement of pole lights and building lights)                            | \$39,600                         | \$39,600           |           | \$1,175,460                                     | \$0                  | \$1,175,460 |
| ES 2. Castlio ES - Yellow (LED replacement of building lights)  | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| ES 3. Central ES - Yellow (LED replacement of pole lights and building lights)                                | \$32,400                         | \$32,400           |           | \$39,600  | \$0                  | \$39,600    |
| ES 4. Daniel Boone ES - Yellow (LED replacement of pole lights and building lights)                           | \$48,600                         | \$48,600           |           | \$35,640  | \$0                  | \$35,640    |
| ES 5. Fairmount ES - Yellow (ADD pole mounted LED lights - none currently)                                    | \$109,200                        | \$109,200          |           | \$53,460  | \$0                  | \$53,460    |
| ES 6. Harvest Ridge ES - Yellow (LED replacement of pole lights and building lights)                          | \$45,000                         | \$45,000           |           | \$120,120                                       | \$0                  | \$120,120   |
| ES 7. Henderson ES - Yellow (LED replacement of pole lights and building lights)                              | \$39,600                         | \$39,600           |           | \$49,500  | \$0                  | \$49,500    |
| ES 8. Independence ES - Yellow (LED replacement of pole lights and building lights)                           | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| ES 9. John Weldon ES - Yellow (LED replacement of pole lights and building lights)                            | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| ES 10. Warren ES - Yellow (LED replacement of pole lights and building lights)                                | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| MS 11. Barnwell MS - Yellow (LED replacement of pole lights and building lights)                              | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| MS 12. Bryan MS - Yellow (LED replacement of pole lights and building lights)                                 | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| MS 13. Francis Howell MS - Yellow (LED replacement of pole lights and building lights; add 3 poles)           | \$68,400                         | \$68,400           |           | \$43,560  | \$0                  | \$43,560    |
| MS 14. Hollenbeck MS - Yellow (LED replacement of pole and building lights; add approx. 9 poles)              | \$104,400                        | \$104,400          |           | \$75,240  | \$0                  | \$75,240    |
| MS 15. Saeger MS - Yellow (LED replacement of pole and building lights)                                       | \$39,600                         | \$39,600           |           | \$114,840                                       | \$0                  | \$114,840   |
| HS 16. Francis Howell Central HS - Yellow (LED replacement of pole and building lights)                       | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| HS 17. Francis Howell HS - Yellow (LED replacement of pole and building lights)                               | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| FAC 19. Burbes - Yellow (Upgrade to LED)  | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| FAC 21. Heritage Building (Parents at Teachers) - Yellow (LED replacement of pole and building lights)        | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| FAC 22. Westwood Academy - Yellow (LED replacement of pole and building lights)                               | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| ECC 23. Central School Rd ECC - Yellow (LED replacement of pole and building lights)                          | \$27,000                         | \$27,000           |           | \$29,700  | \$0                  | \$29,700    |
| ECC 24. Hackmann Rd ECC - Yellow (LED replacement of pole and building lights)                                | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| ECC 25. Meadows Parkway ECC - Yellow (LED replacement of pole and building lights)                            | \$39,600                         | \$39,600           |           | \$43,560  | \$0                  | \$43,560    |
| <b>Site - Fencing Replacement</b>   |                                  |                    |           |   |                      |             |
| ES 2. Castlio ES - Yellow (Replace fencing around baseball fields)  | \$36,000                         | \$36,000           |           | \$1,014,816                                     | \$475,200            | \$539,616   |
| ES 4. Daniel Boone ES - Yellow (Replace fencing around softball fields, perimeter at N and E)                 | \$156,000                        | \$156,000          |           | \$39,600  | \$0                  | \$39,600    |
| ES 9. John Weldon ES - Yellow (Replace detention basin fencing - not immediate need)                          | \$48,000                         | \$48,000           |           | \$171,600                                       | \$0                  | \$171,600   |
| MS 11. Barnwell MS - Red (Replace all fencing)  | \$180,000                        | \$180,000          |           | \$52,800  | \$0                  | \$52,800    |
| MS 14. Hollenbeck MS - Yellow (replace all fencing-rust)  | \$144,000                        | \$144,000          |           | \$198,000                                       | \$198,000            | \$0         |
| HS 16. Francis Howell Central HS - Yellow (replace site railings)   | \$36,960                         | \$36,960           |           | \$158,400                                       | \$0                  | \$158,400   |
| HS 17. Francis Howell HS - Red (replace fencing - rust)   | \$252,000                        | \$252,000          |           | \$40,656  | \$0                  | \$40,656    |
| FAC 21. Heritage Building (Parents at Teachers) - Yellow (replace all fencing in future)                      | \$26,400                         | \$26,400           |           | \$277,200                                       | \$277,200            | \$0         |
| ECC 23. Central School Rd ECC - Yellow (some rusting)   | \$43,200                         | \$43,200           |           | \$29,040  | \$0                  | \$29,040    |
|   |                                  |                    |           | \$47,520  | \$0                  | \$47,520    |
| <b>Building - Exterior Envelope / Facade Improvements</b>   |                                  |                    |           |   |                      |             |
| <b>Building - Exterior Envelope / Facade &amp; Exterior Doors</b>   |                                  |                    |           |   |                      |             |
| ES 1. Becky David ES - Yellow (EIFS cracks, mortar gaps, degrading brick)                                     | \$449,033                        | \$449,033          |           | \$9,020,024                                     | \$2,150,706          | \$6,869,318 |
| ES 4. Daniel Boone ES - Red (Discolored masonry; Slab & retaining wall cracks)                                | \$329,031                        | \$329,031          |           | \$493,936                                       | \$0                  | \$493,936   |
| ES 6. Harvest Ridge ES - Yellow (repair many cracks in brick tuckpointing)                                    | \$376,821                        | \$376,821          |           | \$361,934                                       | \$0                  | \$361,934   |
| ES 8. Independence ES - Yellow (polyjack floor slab - setting)  | \$428,742                        | \$428,742          |           | \$414,503                                       | \$0                  | \$414,503   |
| ES 9. John Weldon ES - Yellow (repair many cracks in brick tuckpointing, polyjack floor slab-setting)         | \$357,584                        | \$357,584          |           | \$471,616                                       | \$0                  | \$471,616   |
| ES 10. Warren ES - Yellow (minor setting - tuckpoint few locations of CMU)                                    | \$439,389                        | \$439,389          |           | \$393,342                                       | \$0                  | \$393,342   |
| MS 11. Barnwell MS - Yellow (replace all control and expansion joints; misc. masonry tuckpointing)            | \$467,793                        | \$467,793          |           | \$483,328                                       | \$0                  | \$483,328   |
| MS 12. Bryan MS - Yellow (clean entire facade; replace control joint caulking)                                | \$577,643                        | \$577,643          |           | \$514,572                                       | \$0                  | \$514,572   |
| MS 13. Francis Howell MS - Yellow (clean brick, repoint/repair brick due to cracking in some areas)           | \$547,569                        | \$547,569          |           | \$635,407                                       | \$0                  | \$635,407   |
| MS 14. Hollenbeck MS - Yellow (minor tuckpointing; replace metal panel below windows)                         | \$469,341                        | \$469,341          |           | \$602,326                                       | \$0                  | \$602,326   |
| MS 15. Saeger MS - Yellow (replace all control joints; 25% tuckpointing)                                      | \$571,860                        | \$571,860          |           | \$516,275                                       | \$0                  | \$516,275   |
| MS 16. Francis Howell Central HS - Yellow (reseal control joints)   | \$1,329,030                      | \$1,329,030        |           | \$629,046                                       | \$0                  | \$629,046   |
| HS 17. Francis Howell HS - Red (Replace control joints, clean exterior, replace East side EIFS)               | \$1,626,156                      | \$1,626,156        |           | \$1,461,933                                     | \$0                  | \$1,461,933 |
| FAC 18. 4545 Transportation Admin - Yellow (clean exterior, replace control joint sealant, minor repair)      | \$120,798                        | \$120,798          |           | \$1,788,772                                     | \$1,788,772          | \$0         |
| FAC 21. Heritage Building (Parents at Teachers) - Yellow (repair canopy transitions in future)                | \$40,676                         | \$40,676           |           | \$132,878                                       | \$0                  | \$132,878   |
| FAC 22. Westwood Academy - Yellow (repair/replace some of metal panels)                                       | \$68,558                         | \$68,558           |           | \$44,743  | \$0                  | \$44,743    |
|   |                                  |                    |           | \$75,413  | \$0                  | \$75,413    |
| <b>Building - Exterior Window Improvements</b>  |                                  |                    |           |   |                      |             |
| ES 4. Daniel Boone ES - Red (Hwy D Music and Admin windows)   | \$30,000                         | \$30,000           |           | \$905,847                                       | \$113,310            | \$792,537   |
| ES 6. Harvest Ridge ES - Yellow (new window sealant throughout)   | \$50,243                         | \$50,243           |           | \$33,000  | \$33,000             | \$0         |
| ES 7. Henderson ES - Yellow (minimal sealant replacement and grille clean up)                                 | \$44,475                         | \$44,475           |           | \$55,267  | \$0                  | \$55,267    |
| MS 11. Barnwell MS - Yellow (replace all window sealant)  | \$62,372                         | \$62,372           |           | \$48,923  | \$0                  | \$48,923    |
| MS 12. Bryan MS - Yellow (replace all window sealant and paint steel lintels)                                 | \$77,019                         | \$77,019           |           | \$68,610  | \$0                  | \$68,610    |
| MS 13. Francis Howell MS - Red (replace all window sealant and paint steel lintels)                           | \$73,009                         | \$73,009           |           | \$84,721  | \$0                  | \$84,721    |
| MS 15. Saeger MS - Yellow (Paint steel lintels; replace one window seal, replace all sealant)                 | \$76,248                         | \$76,248           |           | \$80,310  | \$80,310             | \$0         |
| HS 16. Francis Howell Central HS - Yellow (replace 10% of window panes)                                       | \$177,204                        | \$177,204          |           | \$83,873  | \$0                  | \$83,873    |
| HS 17. Francis Howell HS - Yellow (repair/replace Kallwall, seal gaps at entry glazing)                       | \$216,821                        | \$216,821          |           | \$194,924                                       | \$0                  | \$194,924   |
|   |                                  |                    |           | \$238,503                                       | \$0                  | \$238,503   |

# IDENTIFIED FACILITY NEEDS OVERALL ANALYSIS (BY BUILDING)

EXPANDED NEEDS ANALYSIS

|   |   |                     |                    |                     |                     |                    |                     |
|---|---|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|
| FAC   | 18. 4545 Transportation Admin - Yellow (replace window sealant)   | \$16,106            |                    | \$16,106            | \$17,717            | \$0                | \$17,717            |
| <b>Building - Roof Improvements</b>               |   | <b>\$8,905,296</b>  | <b>\$0</b>         | <b>\$8,905,296</b>  | <b>\$9,795,826</b>  | <b>\$0</b>         | <b>\$9,795,826</b>  |
| ES  | 4. Daniel Boone ES - Yellow (Replace rusty gutters and roof-mole runs)                                  | \$2,193,540         |                    | \$2,193,540         | \$2,412,894         | \$0                | \$2,412,894         |
| ES  | 6. Harvest Ridge ES - Yellow (minor membrane roof repairs; blue metal replacement in future)            | \$2,512,140         |                    | \$2,512,140         | \$2,763,354         | \$0                | \$2,763,354         |
| FAC   | 20. Central Office - Yellow (new roof-aged)   | \$4,199,616         |                    | \$4,199,616         | \$4,619,578         | \$0                | \$4,619,578         |
| <b>Building - Systems Improvements</b>            |   |                     |                    |                     |                     |                    |                     |
| <b>Building Systems - Mechanical Improvements</b> |   | <b>\$13,482,126</b> | <b>\$4,320,510</b> | <b>\$9,161,616</b>  | <b>\$14,830,339</b> | <b>\$4,752,561</b> | <b>\$10,077,778</b> |
| ES  | 5. Fairmount ES - Yellow (DOAS and some VRF units are nearing end of life)                              | \$2,854,530         |                    | \$2,854,530         | \$3,139,983         | \$0                | \$3,139,983         |
| MS  | 11. Barnwell MS - Yellow (Replace RTUs and energy; replace VRF condensing units in near future)         | \$3,118,620         |                    | \$3,118,620         | \$3,430,482         | \$0                | \$3,430,482         |
| MS  | 14. Hollenbeck MS - Red (Replace DOAS and energy recovery units)  | \$3,128,940         | \$3,128,940        |                     | \$3,441,834         | \$3,441,834        | \$0                 |
| HS  | 17. Francis Howell HS - Yellow (Replace Lab exhaust fans)   | \$24,000            |                    | \$24,000            | \$26,400            | \$0                | \$26,400            |
| FAC   | 18. 4545 Transportation Admin - Red (replace pumps and boilers)   | \$805,320           | \$805,320          |                     | \$885,852           | \$885,852          | \$0                 |
| FAC   | 19. Burbes - Red (Replace heat pump)  | \$386,250           | \$386,250          |                     | \$424,875           | \$424,875          | \$0                 |
| FAC   | 20. Central Office - Yellow (Replace RTUs)  | \$2,624,760         |                    | \$2,624,760         | \$2,887,236         | \$0                | \$2,887,236         |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (replace 40% of condensing units now, rest soon)   | \$271,170           |                    | \$271,170           | \$298,287           | \$0                | \$298,287           |
| ECC   | 25. Meadows Parkway ECC - Yellow (no outside air; replace 40% of condensing units in near future)       | \$268,536           |                    | \$268,536           | \$295,390           | \$0                | \$295,390           |
| <b>Building Systems - Plumbing Improvements</b>   |   | <b>\$1,412,400</b>  | <b>\$818,400</b>   | <b>\$594,000</b>    | <b>\$1,553,640</b>  | <b>\$900,240</b>   | <b>\$653,400</b>    |
| ES  | 1. Becky David ES - Yellow (Trap guards, thermo-mixing valves) Red (replace most water heaters)         | \$64,800            | \$64,800           |                     | \$71,280            | \$71,280           | \$0                 |
| ES  | 2. Castilo ES - Yellow (Trap guards, thermo-mixing valves, DFs; Water Heaters-replace)                  | \$64,800            |                    | \$64,800            | \$71,280            | \$0                | \$71,280            |
| ES  | 4. Daniel Boone ES - Yellow (Trap guards, thermo-mixing valves, DFs; replace water heater)              | \$54,000            |                    | \$54,000            | \$59,400            | \$0                | \$59,400            |
| ES  | 5. Fairmount ES - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace water heaters)           | \$64,800            | \$64,800           |                     | \$71,280            | \$71,280           | \$0                 |
| ES  | 6. Harvest Ridge ES - Yellow (Trap guards, thermo-mixing valves, DFs) Red (Replace water heaters)       | \$54,000            | \$54,000           |                     | \$59,400            | \$59,400           | \$0                 |
| ES  | 7. Henderson ES - Yellow (Trap guards, thermo-mixing valves, DFs) Red (Replace water heaters)           | \$54,000            | \$54,000           |                     | \$59,400            | \$59,400           | \$0                 |
| ES  | 8. Independence ES - Yellow (Trap guards, thermo-mixing valves) Red (replace water heaters)             | \$64,800            | \$64,800           |                     | \$71,280            | \$71,280           | \$0                 |
| ES  | 9. John Weldon ES - Yellow (Trap guards, thermo-mixing valves, DFs) Red (Replace water heaters)         | \$54,000            | \$54,000           |                     | \$59,400            | \$59,400           | \$0                 |
| ES  | 10. Warren ES - Yellow (Trap guards, thermo-mixing valves, DFs; replace 1 water heater soon)            | \$64,800            |                    | \$64,800            | \$71,280            | \$0                | \$71,280            |
| MS  | 11. Barnwell MS - Yellow (Trap guards, thermo-mixing valves, boiler-soon)                               | \$64,800            |                    | \$64,800            | \$71,280            | \$0                | \$71,280            |
| MS  | 12. Bryan MS - Yellow (Trap guards, thermo-mixing valves, DFs)  | \$75,600            |                    | \$75,600            | \$83,160            | \$0                | \$83,160            |
| MS  | 13. Francis Howell MS - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace water heaters)     | \$75,600            | \$75,600           |                     | \$83,160            | \$83,160           | \$0                 |
| MS  | 14. Hollenbeck MS - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace water heaters)         | \$64,800            | \$64,800           |                     | \$71,280            | \$71,280           | \$0                 |
| MS  | 15. Saeger MS - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace water heaters)             | \$75,600            | \$75,600           |                     | \$83,160            | \$83,160           | \$0                 |
| HS  | 16. Francis Howell Central HS - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace WHs)       | \$183,600           | \$183,600          |                     | \$201,960           | \$201,960          | \$0                 |
| HS  | 17. Francis Howell HS - Yellow (Trap guards, thermo-mixing valves, water heaters)                       | \$183,600           |                    | \$183,600           | \$201,960           | \$0                | \$201,960           |
| FAC   | 18. 4545 Transportation Admin - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace WHs)       | \$21,600            | \$21,600           |                     | \$23,760            | \$23,760           | \$0                 |
| FAC   | 19. Burbes - Yellow (Replace plumbing fixtures; replace water heater soon)                              | \$24,000            |                    | \$24,000            | \$26,400            | \$0                | \$26,400            |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (Trap guards, thermo-mixing valves, DFs)           | \$21,600            |                    | \$21,600            | \$23,760            | \$0                | \$23,760            |
| FAC   | 22. Westwood Academy - Yellow (Thermo-mixing valves)  | \$19,200            |                    | \$19,200            | \$21,120            | \$0                | \$21,120            |
| ECC   | 23. Central School Rd ECC - Yellow (Trap guards, thermo-mixing valves) Red (Replace water heater)       | \$21,600            | \$21,600           |                     | \$23,760            | \$23,760           | \$0                 |
| ECC   | 24. Hackmann Rd ECC - Yellow (Trap guards, thermo-mixing valves, DFs, replace water heater)             | \$21,600            | \$21,600           |                     | \$23,760            | \$23,760           | \$0                 |
| ECC   | 25. Meadows Parkway ECC - Yellow (Thermo-mixing valves) Red (Replace water heater)                      | \$19,200            | \$19,200           |                     | \$21,120            | \$21,120           | \$0                 |
| <b>Building Systems - Electrical Improvements</b> |   | <b>\$17,510,501</b> | <b>\$2,261,196</b> | <b>\$15,249,305</b> | <b>\$19,261,551</b> | <b>\$2,487,316</b> | <b>\$16,774,235</b> |
| ES  | 1. Becky David ES - Red / Yellow (Electrical Service / Panelboards / Lighting Controls)                 | \$1,197,420         | \$1,197,420        |                     | \$1,317,162         | \$1,317,162        | \$0                 |
| ES  | 2. Castilo ES - Yellow (Service and panel board-not expandable and dated)                               | \$1,106,112         |                    | \$1,106,112         | \$1,216,723         | \$0                | \$1,216,723         |
| ES  | 3. Central ES - Yellow (Replace service panel with room for expansion; lighting controls)               | \$1,381,464         |                    | \$1,381,464         | \$1,519,610         | \$0                | \$1,519,610         |
| ES  | 4. Daniel Boone ES - Yellow (Replace electrical service panel if renovations planned)                   | \$701,933           |                    | \$701,933           | \$772,126           | \$0                | \$772,126           |
| ES  | 6. Harvest Ridge ES - Yellow (panel boards aren't expandable) Red (Not expandable service)              | \$803,885           | \$803,885          |                     | \$884,273           | \$884,273          | \$0                 |
| ES  | 8. Independence ES - Yellow (Replace electrical service panel if renovations planned)                   | \$914,650           |                    | \$914,650           | \$1,006,115         | \$0                | \$1,006,115         |
| ES  | 9. John Weldon ES - Yellow (Replace electrical service panel if renovations planned)                    | \$762,845           |                    | \$762,845           | \$839,129           | \$0                | \$839,129           |
| ES  | 10. Warren ES - Yellow (Replace electrical service panel if renovation/addition planned)                | \$937,363           |                    | \$937,363           | \$1,031,100         | \$0                | \$1,031,100         |
| MS  | 11. Barnwell MS - Yellow (Service and panel board-not expandable and dated)                             | \$997,958           |                    | \$997,958           | \$1,097,754         | \$0                | \$1,097,754         |
| MS  | 12. Bryan MS - Yellow (replace lighting controls)   | \$308,076           |                    | \$308,076           | \$338,884           | \$0                | \$338,884           |
| MS  | 13. Francis Howell MS - Yellow (Replace electrical service panel; panel boards for renos)               | \$1,168,147         |                    | \$1,168,147         | \$1,284,962         | \$0                | \$1,284,962         |
| MS  | 14. Hollenbeck MS - Yellow (Replace electrical service panel and panel boards)                          | \$1,001,261         |                    | \$1,001,261         | \$1,101,387         | \$0                | \$1,101,387         |
| MS  | 15. Saeger MS - Yellow (replace main electrical service panel)  | \$1,219,968         |                    | \$1,219,968         | \$1,341,965         | \$0                | \$1,341,965         |
| HS  | 16. Francis Howell Central HS - Yellow (replace electrical service panel during renovation)             | \$2,835,264         |                    | \$2,835,264         | \$3,118,790         | \$0                | \$3,118,790         |
| HS  | 17. Francis Howell HS - Yellow (lighting controls only)   | \$867,283           |                    | \$867,283           | \$954,012           | \$0                | \$954,012           |
| FAC   | 18. 4545 Transportation Admin - Yellow (replace electrical service and panel boards; lighting controls) | \$322,128           |                    | \$322,128           | \$354,341           | \$0                | \$354,341           |
| FAC   | 19. Burbes - Yellow (Replace electrical service and panel boards if renovation/addition is planned)     | \$123,600           |                    | \$123,600           | \$135,960           | \$0                | \$135,960           |
| FAC   | 20. Central Office - Yellow (replace lighting controls only)  | \$209,981           |                    | \$209,981           | \$230,979           | \$0                | \$230,979           |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (replace panel boards in future if expansion)      | \$86,774            |                    | \$86,774            | \$95,452            | \$0                | \$95,452            |
| FAC   | 22. Westwood Academy - Red (replace main electrical service to meet code)                               | \$146,256           | \$146,256          |                     | \$160,882           | \$160,882          | \$0                 |
| ECC   | 23. Central School Rd ECC - Yellow (replace panel boards for expansion) Red (replace service panel)     | \$113,635           | \$113,635          |                     | \$124,999           | \$124,999          | \$0                 |
| ECC   | 24. Hackmann Rd ECC - Yellow (lighting controls)  | \$35,962            |                    | \$35,962            | \$39,558            | \$0                | \$39,558            |
| ECC   | 25. Meadows Parkway ECC - Yellow (replace electrical service panel and lighting controls)               | \$268,536           |                    | \$268,536           | \$295,390           | \$0                | \$295,390           |
| <b>Building Systems - Lighting Improvements</b>   |   | <b>\$48,193,796</b> | <b>\$0</b>         | <b>\$48,193,796</b> | <b>\$53,013,176</b> | <b>\$0</b>         | <b>\$53,013,176</b> |
| ES  | 2. Castilo ES - Yellow (Upgrade to LED)   | \$2,627,016         |                    | \$2,627,016         | \$2,889,718         | \$0                | \$2,889,718         |
| ES  | 3. Central ES - Yellow (Upgrade to LED)   | \$2,624,782         |                    | \$2,624,782         | \$2,887,260         | \$0                | \$2,887,260         |
| ES  | 4. Daniel Boone ES - Yellow (Upgrade to LED)  | \$1,667,090         |                    | \$1,667,090         | \$1,833,799         | \$0                | \$1,833,799         |
| ES  | 5. Fairmount ES - Yellow (Upgrade to LED)   | \$2,169,443         |                    | \$2,169,443         | \$2,386,387         | \$0                | \$2,386,387         |
| ES  | 8. Independence ES - Yellow (Upgrade to LED)  | \$2,172,293         |                    | \$2,172,293         | \$2,389,522         | \$0                | \$2,389,522         |
| ES  | 9. John Weldon ES - Yellow (Upgrade to LED)   | \$1,811,756         |                    | \$1,811,756         | \$1,992,932         | \$0                | \$1,992,932         |
| ES  | 10. Warren ES - Yellow (Upgrade to LED)   | \$2,226,238         |                    | \$2,226,238         | \$2,448,861         | \$0                | \$2,448,861         |
| MS  | 11. Barnwell MS - Yellow (Upgrade to LED)   | \$2,370,151         |                    | \$2,370,151         | \$2,607,166         | \$0                | \$2,607,166         |
| MS  | 12. Bryan MS - Yellow (Upgrade to LED)  | \$2,926,722         |                    | \$2,926,722         | \$3,219,394         | \$0                | \$3,219,394         |
| MS  | 13. Francis Howell MS - Yellow (Upgrade to LED)   | \$2,774,350         |                    | \$2,774,350         | \$3,051,785         | \$0                | \$3,051,785         |
| MS  | 14. Hollenbeck MS - Yellow (upgrade to LED)   | \$2,377,994         |                    | \$2,377,994         | \$2,615,794         | \$0                | \$2,615,794         |
| MS  | 15. Saeger MS - Yellow (Upgrade to LED)   | \$2,897,424         |                    | \$2,897,424         | \$3,187,166         | \$0                | \$3,187,166         |
| HS  | 16. Francis Howell Central HS - Yellow (Upgrade to LED)   | \$6,733,752         |                    | \$6,733,752         | \$7,407,127         | \$0                | \$7,407,127         |
| HS  | 17. Francis Howell HS - Yellow (Upgrade to LED)   | \$8,239,190         |                    | \$8,239,190         | \$9,063,109         | \$0                | \$9,063,109         |
| FAC   | 18. 4545 Transportation Admin - Yellow (Upgrade to LED)   | \$612,043           |                    | \$612,043           | \$673,248           | \$0                | \$673,248           |
| FAC   | 19. Burbes - Yellow (Upgrade to LED)  | \$293,550           |                    | \$293,550           | \$322,905           | \$0                | \$322,905           |
| FAC   | 20. Central Office - Yellow (Upgrade to LED)  | \$1,994,818         |                    | \$1,994,818         | \$2,194,299         | \$0                | \$2,194,299         |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (Upgrade to LED)                                   | \$206,089           |                    | \$206,089           | \$226,698           | \$0                | \$226,698           |
| FAC   | 22. Westwood Academy - Yellow (Upgrade to LED)  | \$347,358           |                    | \$347,358           | \$382,094           | \$0                | \$382,094           |
| ECC   | 23. Central School Rd ECC - Yellow (Upgrade to LED)   | \$269,884           |                    | \$269,884           | \$296,872           | \$0                | \$296,872           |
| ECC   | 24. Hackmann Rd ECC - Yellow (Upgrade to LED)   | \$341,635           |                    | \$341,635           | \$375,799           | \$0                | \$375,799           |
| ECC   | 25. Meadows Parkway ECC - Yellow (Upgrade to LED)   | \$510,218           |                    | \$510,218           | \$561,240           | \$0                | \$561,240           |
| <b>Building System - Intercom Improvements</b>    |   | <b>\$7,919,613</b>  | <b>\$5,588,595</b> | <b>\$2,331,018</b>  | <b>\$8,711,574</b>  | <b>\$6,147,455</b> | <b>\$2,564,120</b>  |
| ES  | 4. Daniel Boone ES - Yellow (Upgrade to two-way talkback)   | \$394,837           | \$394,837          |                     | \$434,321           | \$434,321          | \$0                 |
| ES  | 8. Independence ES - Yellow (install two-way talkback)  | \$514,490           |                    | \$514,490           | \$565,939           | \$0                | \$565,939           |
| ES  | 9. John Weldon ES - Yellow (Upgrade to LED)   | \$429,100           | \$429,100          |                     | \$472,010           | \$472,010          | \$0                 |
| ES  | 10. Warren ES - Yellow (install two-way talkback)   | \$527,267           |                    | \$527,267           | \$579,993           | \$0                | \$579,993           |
| MS  | 11. Barnwell MS - Yellow (Upgrade to LED)   | \$561,352           | \$561,352          |                     | \$617,487           | \$617,487          | \$0                 |
| MS  | 12. Bryan MS - Yellow (install two-way talkback)  | \$693,171           |                    | \$693,171           | \$762,488           | \$0                | \$762,488           |
| MS  | 13. Francis Howell MS - Yellow (Upgrade to LED)   | \$657,083           | \$657,083          |                     | \$722,791           | \$722,791          | \$0                 |
| MS  | 14. Hollenbeck MS - Yellow (install two-way talkback - 50%)   | \$281,605           |                    | \$281,605           | \$309,765           | \$0                | \$309,765           |
| HS  | 16. Francis Howell Central HS - Yellow (Upgrade to LED)   | \$1,594,836         | \$1,594,836        |                     | \$1,754,320         | \$1,754,320        | \$0                 |
| HS  | 17. Francis Howell HS - Yellow (Upgrade to LED)   | \$1,951,387         | \$1,951,387        |                     | \$2,146,526         | \$2,146,526        | \$0                 |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (install two-way talkback)                         | \$48,811            |                    | \$48,811            | \$53,692            | \$0                | \$53,692            |
| ECC   | 23. Central School Rd ECC - Yellow (install two-way talkback)   | \$63,920            |                    | \$63,920            | \$70,312            | \$0                | \$70,312            |
| ECC   | 24. Hackmann Rd ECC - Yellow (install two-way talkback)   | \$80,914            |                    | \$80,914            | \$89,005            | \$0                | \$89,005            |
| ECC   | 25. Meadows Parkway ECC - Yellow (install two-way talkback)   | \$120,841           |                    | \$120,841           | \$132,925           | \$0                | \$132,925           |
| <b>Building - Interior Improvements</b>           |   |                     |                    |                     |                     |                    |                     |
| <b>Building Interior - Door Replacements</b>      |   | <b>\$1,735,200</b>  | <b>\$108,000</b>   | <b>\$1,627,200</b>  | <b>\$1,908,720</b>  | <b>\$118,800</b>   | <b>\$1,789,920</b>  |
| ES  | 1. Becky David ES - Yellow (doors show signs of wear)   | \$108,000           |                    | \$108,000           | \$118,800           | \$0                | \$118,800           |

# IDENTIFIED FACILITY NEEDS OVERALL ANALYSIS (BY BUILDING)

EXPANDED NEEDS ANALYSIS

|   |   |                     |                    |                     |                     |                    |                     |
|---|---|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|
| ES  | 2. Castillo ES - Yellow (doors show signs of wear)                                      | \$108,000           |                    | \$108,000           | \$118,800           | \$0                | \$118,800           |
| ES  | 4. Daniel Boone ES - Red (Replace remaining 50% of doors - safety glazing)              | \$108,000           | \$108,000          |                     | \$118,800           | \$118,800          | \$0                 |
| ES  | 5. Fairmount ES - Yellow (doors show signs of wear)                                     | \$108,000           |                    | \$108,000           | \$118,800           | \$0                | \$118,800           |
| ES  | 6. Harvest Ridge ES - Yellow (doors show signs of wear)                                 | \$108,000           |                    | \$108,000           | \$118,800           | \$0                | \$118,800           |
| ES  | 7. Henderson ES - Yellow (doors show signs of wear)                                     | \$108,000           |                    | \$108,000           | \$118,800           | \$0                | \$118,800           |
| ES  | 8. Independence ES - Yellow (doors show signs of wear)                                  | \$108,000           |                    | \$108,000           | \$118,800           | \$0                | \$118,800           |
| ES  | 10. Warren ES - Yellow (doors show signs of wear)                                       | \$108,000           |                    | \$108,000           | \$118,800           | \$0                | \$118,800           |
| MS  | 11. Barnwell MS - Red (doors show severe signs of wear)                                 | \$144,000           |                    | \$144,000           | \$158,400           | \$0                | \$158,400           |
| MS  | 13. Francis Howell MS - Yellow (doors show signs of wear)                               | \$144,000           |                    | \$144,000           | \$158,400           | \$0                | \$158,400           |
| MS  | 14. Hollenbeck MS - Yellow (replace doors and hardware - hardware not functional)       | \$144,000           |                    | \$144,000           | \$158,400           | \$0                | \$158,400           |
| MS  | 15. Saeger MS - Yellow (doors show signs of wear)                                       | \$144,000           |                    | \$144,000           | \$158,400           | \$0                | \$158,400           |
| HS  | 16. Francis Howell Central HS - Yellow (doors show signs of wear)                       | \$252,000           |                    | \$252,000           | \$277,200           | \$0                | \$277,200           |
| FAC   | 19. Burbes - Yellow (replace 50% of door hardware)                                      | \$7,200             |                    | \$7,200             | \$7,920             | \$0                | \$7,920             |
| ECC   | 24. Hackmann Rd ECC - Yellow (doors show signs of wear)                                 | \$36,000            |                    | \$36,000            | \$39,600            | \$0                | \$39,600            |
| <b>Building Interior - Wall / Paint Improvements</b>        |   | <b>\$3,625,442</b>  | <b>\$249,490</b>   | <b>\$3,375,953</b>  | <b>\$3,987,987</b>  | <b>\$274,439</b>   | <b>\$3,713,548</b>  |
| ES  | 6. Harvest Ridge ES - Yellow (paint all walls)  | \$200,971           |                    | \$200,971           | \$221,068           | \$0                | \$221,068           |
| ES  | 8. Independence ES - Yellow (some cracking/wear)  | \$228,662           |                    | \$228,662           | \$251,529           | \$0                | \$251,529           |
| ES  | 9. John Weldon ES - Yellow (some cracking/wear)   | \$234,341           |                    | \$234,341           | \$257,775           | \$0                | \$257,775           |
| ES  | 10. Warren ES - Yellow (some cracking, paint)   | \$249,490           |                    | \$249,490           | \$274,439           | \$0                | \$274,439           |
| MS  | 11. Barnwell MS - Red (walls show significant peeling, Repair and refinish)             | \$249,490           | \$249,490          |                     | \$274,439           | \$274,439          | \$0                 |
| MS  | 12. Bryan MS - Yellow (repair all walls in the future)                                  | \$308,076           |                    | \$308,076           | \$338,884           | \$0                | \$338,884           |
| MS  | 13. Francis Howell MS - Yellow (paint and maintenance throughout)                       | \$292,037           |                    | \$292,037           | \$321,240           | \$0                | \$321,240           |
| MS  | 14. Hollenbeck MS - Yellow (repair throughout)  | \$250,315           |                    | \$250,315           | \$275,347           | \$0                | \$275,347           |
| HS  | 16. Francis Howell Central HS - Yellow (paint throughout; replace movable partitions)   | \$708,816           |                    | \$708,816           | \$779,698           | \$0                | \$779,698           |
| HS  | 17. Francis Howell HS - Yellow (repair damaged walls, paint throughout)                 | \$967,283           |                    | \$967,283           | \$954,012           | \$0                | \$954,012           |
| ECC   | 24. Hackmann Rd ECC - Yellow (typical wall patching; paint all walls)                   | \$35,962            |                    | \$35,962            | \$39,558            | \$0                | \$39,558            |
| <b>Building Interior - Flooring Replacements</b>            |   | <b>\$12,789,828</b> | <b>\$2,690,629</b> | <b>\$10,099,199</b> | <b>\$14,068,811</b> | <b>\$2,959,912</b> | <b>\$11,108,899</b> |
| ES  | 1. Becky David ES - Yellow (general wear)   | \$898,065           |                    | \$898,065           | \$987,872           | \$0                | \$987,872           |
| ES  | 2. Castillo ES - Red (VCT is heavily scratched)   | \$1,036,980         | \$1,036,980        |                     | \$1,140,678         | \$1,140,678        | \$0                 |
| ES  | 5. Fairmount ES - Yellow (showing signs of wear - replace in the future)                | \$856,359           |                    | \$856,359           | \$941,995           | \$0                | \$941,995           |
| ES  | 6. Harvest Ridge ES - Yellow (showing signs of wear - replace in the future)            | \$753,642           |                    | \$753,642           | \$829,006           | \$0                | \$829,006           |
| ES  | 7. Henderson ES - Yellow (showing signs of wear - replace in the future)                | \$667,125           |                    | \$667,125           | \$733,838           | \$0                | \$733,838           |
| ES  | 8. Independence ES - Yellow (Replace tiles due to separation/damage from settlement)    | \$857,484           |                    | \$857,484           | \$943,232           | \$0                | \$943,232           |
| ES  | 9. John Weldon ES - Red (replace flooring where settlement issues exist)                | \$715,167           | \$715,167          |                     | \$786,684           | \$786,684          | \$0                 |
| ES  | 10. Warren ES - Yellow (ART, Music, Gym is worn and should be replaced in future)       | \$878,778           |                    | \$878,778           | \$966,656           | \$0                | \$966,656           |
| MS  | 11. Barnwell MS - Yellow (showing signs of wear - replace in the future)                | \$935,586           |                    | \$935,586           | \$1,029,145         | \$0                | \$1,029,145         |
| MS  | 12. Bryan MS - Yellow (repair cracked VCT tiles)  | \$1,155,285         |                    | \$1,155,285         | \$1,270,814         | \$0                | \$1,270,814         |
| MS  | 14. Hollenbeck MS - Red (replace flooring throughout)                                   | \$938,682           | \$938,682          |                     | \$1,032,550         | \$1,032,550        | \$0                 |
| HS  | 16. Francis Howell Central HS - Yellow (showing signs of wear - replace in future)      | \$2,658,060         |                    | \$2,658,060         | \$2,923,866         | \$0                | \$2,923,866         |
| FAC   | 19. Burbes - Yellow (showing signs of wear. Replace in the future)                      | \$115,875           |                    | \$115,875           | \$127,463           | \$0                | \$127,463           |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (replace worn VCT in future)       | \$81,351            |                    | \$81,351            | \$89,486            | \$0                | \$89,486            |
| ECC   | 23. Central School Rd ECC - Yellow (Full VCT and carpet replacement)                    | \$106,533           |                    | \$106,533           | \$117,186           | \$0                | \$117,186           |
| ECC   | 24. Hackmann Rd ECC - Yellow (repair cracked VCT tiles)                                 | \$134,856           |                    | \$134,856           | \$148,342           | \$0                | \$148,342           |
| <b>Building Interior - Ceiling Replacements</b>             |   | <b>\$7,115,851</b>  | <b>\$1,859,726</b> | <b>\$5,256,125</b>  | <b>\$7,827,436</b>  | <b>\$2,045,699</b> | <b>\$5,781,737</b>  |
| ES  | 1. Becky David ES - Yellow (minor damaged and mismatched ceiling tile)                  | \$478,968           |                    | \$478,968           | \$526,865           | \$0                | \$526,865           |
| ES  | 2. Castillo ES - Red (water damage adjacent to exterior)                                | \$553,056           | \$553,056          |                     | \$608,362           | \$608,362          | \$0                 |
| ES  | 4. Daniel Boone ES - Yellow (dated casework)  | \$350,966           | \$350,966          |                     | \$386,063           | \$386,063          | \$0                 |
| ES  | 5. Fairmount ES   | \$456,725           | \$456,725          |                     | \$502,397           | \$502,397          | \$0                 |
| ES  | 6. Harvest Ridge ES - Yellow (replace in Media Center and Cafeteria)                    | \$401,942           |                    | \$401,942           | \$442,137           | \$0                | \$442,137           |
| ES  | 8. Independence ES - Yellow (replace ACT tiles)   | \$457,325           |                    | \$457,325           | \$503,057           | \$0                | \$503,057           |
| ES  | 10. Warren ES - Yellow (replace ACT tiles)  | \$468,682           |                    | \$468,682           | \$515,550           | \$0                | \$515,550           |
| MS  | 11. Barnwell MS - Red (replace 75% of ceiling)  | \$498,979           | \$498,979          |                     | \$548,877           | \$548,877          | \$0                 |
| MS  | 12. Bryan MS - Yellow (replace broken ceiling tiles - 25%)                              | \$616,152           |                    | \$616,152           | \$677,767           | \$0                | \$677,767           |
| MS  | 13. Francis Howell MS - Yellow (replace broken ceiling tiles - 25%)                     | \$584,074           |                    | \$584,074           | \$642,481           | \$0                | \$642,481           |
| MS  | 14. Hollenbeck MS - Yellow (replace ceiling throughout - very old)                      | \$500,630           |                    | \$500,630           | \$550,693           | \$0                | \$550,693           |
| HS  | 16. Francis Howell Central HS - Yellow (replace damaged ceiling tile - 20%)             | \$1,417,632         |                    | \$1,417,632         | \$1,559,395         | \$0                | \$1,559,395         |
| FAC   | 18. 4545 Transportation Admin - Yellow (replace 50% of ceiling tiles)                   | \$128,851           |                    | \$128,851           | \$141,736           | \$0                | \$141,736           |
| FAC   | 22. Westwood Academy - Yellow (replace damaged ceiling tiles - 25%)                     | \$73,128            |                    | \$73,128            | \$80,441            | \$0                | \$80,441            |
| ECC   | 23. Central School Rd ECC - Yellow (replace all classroom ceilings - 80%)               | \$56,818            |                    | \$56,818            | \$62,499            | \$0                | \$62,499            |
| ECC   | 24. Hackmann Rd ECC - Yellow (replace damaged ceiling tiles - 25%)                      | \$71,923            |                    | \$71,923            | \$79,116            | \$0                | \$79,116            |
| <b>Building Interior - Casework Replacements</b>            |   | <b>\$3,781,248</b>  | <b>\$0</b>         | <b>\$3,781,248</b>  | <b>\$4,159,373</b>  | <b>\$0</b>         | <b>\$4,159,373</b>  |
| ES  | 1. Becky David ES - Yellow (dated casework)   | \$478,968           |                    | \$478,968           | \$526,865           | \$0                | \$526,865           |
| ES  | 2. Castillo ES - Yellow (Dated metal casework)  | \$553,056           |                    | \$553,056           | \$608,362           | \$0                | \$608,362           |
| ES  | 5. Fairmount ES - Yellow (dated casework)   | \$456,725           |                    | \$456,725           | \$502,397           | \$0                | \$502,397           |
| ES  | 9. John Weldon ES - Yellow (showing signs of wear - replace in future)                  | \$0                 |                    | \$0                 | \$0                 | \$0                | \$0                 |
| MS  | 11. Barnwell MS - Yellow (showing signs of wear - replace in future)                    | \$498,979           |                    | \$498,979           | \$548,877           | \$0                | \$548,877           |
| MS  | 13. Francis Howell MS - Yellow (Dated metal casework)                                   | \$584,074           |                    | \$584,074           | \$642,481           | \$0                | \$642,481           |
| MS  | 14. Hollenbeck MS - Yellow (replace old, non standardized casework)                     | \$500,630           |                    | \$500,630           | \$550,693           | \$0                | \$550,693           |
| HS  | 16. Francis Howell Central HS - Yellow (replace laminate countertops - 25%)             | \$708,816           |                    | \$708,816           | \$779,698           | \$0                | \$779,698           |
| <b>Safety &amp; Security Improvements</b>                   |   | <b>\$2,671,500</b>  | <b>\$2,671,500</b> | <b>\$0</b>          | <b>\$2,938,650</b>  | <b>\$2,938,650</b> | <b>\$0</b>          |
| <b>Safety &amp; Security - Security / Door Improvements</b> |   |                     |                    |                     |                     |                    |                     |
| ES  | 1. Becky David ES - Red (install lockdown hardware)                                     | \$117,000           | \$117,000          |                     | \$128,700           | \$128,700          | \$0                 |
| ES  | 2. Castillo ES - Yellow (install lockdown hardware)                                     | \$117,000           | \$117,000          |                     | \$128,700           | \$128,700          | \$0                 |
| ES  | 3. Central ES - (Install lockdown hardware)   | \$117,000           | \$117,000          |                     | \$128,700           | \$128,700          | \$0                 |
| ES  | 4. Daniel Boone ES - Red (install lockdown hardware)                                    | \$117,000           | \$117,000          |                     | \$128,700           | \$128,700          | \$0                 |
| ES  | 5. Fairmount ES - Red (install lockdown hardware)                                       | \$117,000           | \$117,000          |                     | \$128,700           | \$128,700          | \$0                 |
| ES  | 6. Harvest Ridge ES - Red (install lockdown hardware)                                   | \$117,000           | \$117,000          |                     | \$128,700           | \$128,700          | \$0                 |
| ES  | 7. Henderson ES - Yellow (some spaces do not have lockdown hardware)                    | \$117,000           | \$117,000          |                     | \$128,700           | \$128,700          | \$0                 |
| ES  | 8. Independence ES - Red (install lockdown hardware)                                    | \$117,000           | \$117,000          |                     | \$128,700           | \$128,700          | \$0                 |
| ES  | 9. John Weldon ES - Red (install lockdown hardware)                                     | \$117,000           | \$117,000          |                     | \$128,700           | \$128,700          | \$0                 |
| ES  | 10. Warren ES - Red (install lockdown hardware)   | \$117,000           | \$117,000          |                     | \$128,700           | \$128,700          | \$0                 |
| MS  | 11. Barnwell MS - Yellow (install lockdown hardware in some spaces)                     | \$156,000           | \$156,000          |                     | \$171,600           | \$171,600          | \$0                 |
| MS  | 12. Bryan MS - Red (install lockdown hardware)  | \$156,000           | \$156,000          |                     | \$171,600           | \$171,600          | \$0                 |
| MS  | 13. Francis Howell MS - Red (install lockdown hardware)                                 | \$156,000           | \$156,000          |                     | \$171,600           | \$171,600          | \$0                 |
| MS  | 14. Hollenbeck MS - Red (install lockdown hardware)                                     | \$156,000           | \$156,000          |                     | \$171,600           | \$171,600          | \$0                 |
| MS  | 15. Saeger MS - Red (install lockdown hardware)   | \$156,000           | \$156,000          |                     | \$171,600           | \$171,600          | \$0                 |
| HS  | 16. Francis Howell Central HS - Yellow (some spaces don't have lockdown hardware)       | \$273,000           | \$273,000          |                     | \$300,300           | \$300,300          | \$0                 |
| HS  | 17. Francis Howell HS - Yellow (install lockdown hardware in some spaces)               | \$273,000           | \$273,000          |                     | \$300,300           | \$300,300          | \$0                 |
| FAC   | 18. 4545 Transportation Admin - Yellow (door hardware)                                  | \$19,500            | \$19,500           |                     | \$21,450            | \$21,450           | \$0                 |
| FAC   | 19. Burbes - Yellow (Door hardware)   | \$19,500            | \$19,500           |                     | \$21,450            | \$21,450           | \$0                 |
| FAC   | 20. Central Office - Yellow (add lockdown hardware)                                     | \$39,000            | \$39,000           |                     | \$42,900            | \$42,900           | \$0                 |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (add more lockdown hardware - 50%) | \$19,500            | \$19,500           |                     | \$21,450            | \$21,450           | \$0                 |
| FAC   | 22. Westwood Academy - Yellow (door hardware)   | \$19,500            | \$19,500           |                     | \$21,450            | \$21,450           | \$0                 |
| ECC   | 23. Central School Rd ECC - Yellow (door hardware)                                      | \$19,500            | \$19,500           |                     | \$21,450            | \$21,450           | \$0                 |
| ECC   | 24. Hackmann Rd ECC - Yellow (door hardware)  | \$19,500            | \$19,500           |                     | \$21,450            | \$21,450           | \$0                 |
| ECC   | 25. Meadows Parkway ECC - Yellow (additional layers of security within building)        | \$19,500            | \$19,500           |                     | \$21,450            | \$21,450           | \$0                 |
| <b>Safety &amp; Security - Security Camera Improvements</b> |   | <b>\$5,691,386</b>  | <b>\$5,691,386</b> | <b>\$0</b>          | <b>\$6,260,525</b>  | <b>\$6,260,525</b> | <b>\$0</b>          |
| ES  | 1. Becky David ES - Yellow (Security Cameras)   | \$239,484           | \$239,484          |                     | \$263,432           | \$263,432          | \$0                 |
| ES  | 2. Castillo ES - Yellow (Security Cameras)  | \$276,528           | \$276,528          |                     | \$304,181           | \$304,181          | \$0                 |
| ES  | 3. Central ES - Yellow (Security Cameras)   | \$276,293           | \$276,293          |                     | \$303,922           | \$303,922          | \$0                 |
| ES  | 4. Daniel Boone ES - Red (no exterior cameras and only a few interior)                  | \$175,483           | \$175,483          |                     | \$193,032           | \$193,032          | \$0                 |
| ES  | 5. Fairmount ES - Yellow (Security Cameras)   | \$228,362           | \$228,362          |                     | \$251,199           | \$251,199          | \$0                 |
| ES  | 6. Harvest Ridge ES - Yellow (Security Cameras)   | \$200,971           | \$200,971          |                     | \$221,068           | \$221,068          | \$0                 |
| ES  | 7. Henderson ES - Yellow (Security Cameras)   | \$177,900           | \$177,900          |                     | \$195,690           | \$195,690          | \$0                 |
| ES  | 8. Independence ES - Red (install additional security cameras)                          | \$228,662           | \$228,662          |                     | \$251,529           | \$251,529          | \$0                 |

# IDENTIFIED FACILITY NEEDS OVERALL ANALYSIS (BY BUILDING)

EXPANDED NEEDS ANALYSIS

|  |   |                      |                      |                      |                      |                      |                      |
|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| ES   | 9. John Weldon ES - Yellow (Install additional exterior cameras)                                      | \$190,711            | \$190,711            |                      | \$209,782            | \$209,782            | \$0                  |
| ES   | 10. Warren ES - Yellow (Security Cameras)   | \$234,341            | \$234,341            |                      | \$257,775            | \$257,775            | \$0                  |
| MS   | 11. Barnwell MS - Yellow (Security Cameras)   | \$249,490            | \$249,490            |                      | \$274,439            | \$274,439            | \$0                  |
| MS   | 12. Bryan MS - Yellow (Security Cameras)  | \$308,076            | \$308,076            |                      | \$338,884            | \$338,884            | \$0                  |
| MS   | 13. Francis Howell MS - Yellow (Install security cameras throughout-only one existing)                | \$292,037            | \$292,037            |                      | \$321,240            | \$321,240            | \$0                  |
| MS   | 14. Hollenbeck MS - Yellow (Install security cameras throughout-only one existing)                    | \$250,315            | \$250,315            |                      | \$275,347            | \$275,347            | \$0                  |
| MS   | 15. Saeger MS - Yellow (Install security cameras throughout-only two existing)                        | \$304,992            | \$304,992            |                      | \$335,491            | \$335,491            | \$0                  |
| HS   | 16. Francis Howell Central HS - Yellow (Security Cameras)   | \$708,816            | \$708,816            |                      | \$779,698            | \$779,698            | \$0                  |
| HS   | 17. Francis Howell HS - Yellow (Security Cameras)   | \$867,283            | \$867,283            |                      | \$954,012            | \$954,012            | \$0                  |
| FAC  | 18. 4545 Transportation Admin - Yellow (Security Cameras)   | \$64,426             | \$64,426             |                      | \$70,868             | \$70,868             | \$0                  |
| FAC  | 19. Burbes - Yellow (Security Cameras)  | \$30,900             | \$30,900             |                      | \$33,990             | \$33,990             | \$0                  |
| FAC  | 20. Central Office - Yellow (Add interior and exterior security cameras)                              | \$209,981            | \$209,981            |                      | \$230,979            | \$230,979            | \$0                  |
| FAC  | 21. Heritage Building (Parents at Teachers) - Yellow (add security cameras throughout)                | \$21,694             | \$21,694             |                      | \$23,863             | \$23,863             | \$0                  |
| FAC  | 22. Westwood Academy - Yellow (add security cameras - 50%)  | \$36,564             | \$36,564             |                      | \$40,220             | \$40,220             | \$0                  |
| ECC  | 23. Central School Rd ECC - Yellow (replace all classroom ceilings - 80%)                             | \$28,409             | \$28,409             |                      | \$31,250             | \$31,250             | \$0                  |
| ECC  | 24. Hackmann Rd ECC - Yellow (Security Cameras)   | \$35,962             | \$35,962             |                      | \$39,558             | \$39,558             | \$0                  |
| ECC  | 25. Meadows Parkway ECC - Yellow (Install security cameras throughout-only two existing)              | \$53,707             | \$53,707             |                      | \$59,078             | \$59,078             | \$0                  |
| <b>Safety &amp; Security - Secure Entry Renovation Projects</b>      |   | <b>\$2,160,000</b>   | <b>\$2,160,000</b>   | <b>\$0</b>           | <b>\$2,376,000</b>   | <b>\$2,376,000</b>   | <b>\$0</b>           |
| DIST   | 20. Central Office / Union HS (2nd Floor) - Yellow (add secure entry)                                 | \$720,000            | \$720,000            |                      | \$792,000            | \$792,000            | \$0                  |
| DIST   | 21. Heritage Building (Parents at Teachers) - add secure entry  | \$720,000            | \$720,000            |                      | \$792,000            | \$792,000            | \$0                  |
| DIST   | 22. Westwood Academy - Yellow (add secure entry)  | \$720,000            | \$720,000            |                      | \$792,000            | \$792,000            | \$0                  |
| <b>Safety &amp; Security - Accessibility / Elevator Improvements</b> |   | <b>\$4,170,000</b>   | <b>\$2,370,000</b>   | <b>\$1,800,000</b>   | <b>\$4,587,000</b>   | <b>\$2,607,000</b>   | <b>\$1,980,000</b>   |
| MS   | 14. Elevator Addition - Hollenbeck MS (Red = no elevator)   | \$1,800,000          | \$1,800,000          |                      | \$1,980,000          | \$1,980,000          | \$0                  |
| DIST   | 19. Elevator Addition - Burbes [Yellow = no elevator]   | \$1,800,000          |                      | \$1,800,000          | \$1,980,000          | \$0                  | \$1,980,000          |
| ALL  | Upgrades / modernization of Existing Elevators and Lifts (13 locations - 19 total elevators)          | \$570,000            | \$570,000            |                      | \$627,000            | \$627,000            | \$0                  |
| <b>Safety &amp; Security - Site Logistics / Traffic Improvements</b> |   | <b>\$8,040,000</b>   | <b>\$5,880,000</b>   | <b>\$2,160,000</b>   | <b>\$8,844,000</b>   | <b>\$6,468,000</b>   | <b>\$2,376,000</b>   |
| DIST   | 1. 4545 Campus (Hollenbeck MS, Central ES, Central School Rd ECC, & Transportation)                   | \$4,200,000          | \$4,200,000          |                      | \$4,620,000          | \$4,620,000          | \$0                  |
| ES   | 2. Becky David ES   | \$1,080,000          |                      | \$1,080,000          | \$1,188,000          | \$1,188,000          | #REF!                |
| ES   | 3. Harvest Ridge ES - Parking Lot (Parents having to drive onto play area)                            | \$1,080,000          | \$1,080,000          |                      | \$1,188,000          | \$1,188,000          | #REF!                |
| ES   | 4. Warren ES - no islands - study traffic flow  | \$1,080,000          |                      | \$1,080,000          | \$1,188,000          | \$1,188,000          | #REF!                |
| ECC  | 5. Hackman Road ECC - Traffic flow / additional drive entrance  | \$600,000            | \$600,000            |                      | \$660,000            | \$660,000            | \$0                  |
| <b>Learning Environment Improvements</b>                             |   |                      |                      |                      |                      |                      |                      |
| <b>Learning Environment Improvements - Technology</b>                |   | <b>\$26,700,000</b>  | <b>\$26,700,000</b>  | <b>\$0</b>           | <b>\$29,370,000</b>  | <b>\$29,370,000</b>  | <b>\$0</b>           |
| ECC  | ECC Classroom Technology Improvements (3 Locations)   | \$1,200,000          | \$1,200,000          |                      | \$1,320,000          | \$1,320,000          | \$0                  |
| ES   | ES Classroom Technology Improvements (10 Locations)   | \$12,000,000         | \$12,000,000         |                      | \$13,200,000         | \$13,200,000         | \$0                  |
| MS   | MS Classroom Technology Improvements (5 Locations)  | \$7,500,000          | \$7,500,000          |                      | \$8,250,000          | \$8,250,000          | \$0                  |
| HS   | HS Classroom Technology Improvements (2 Locations)  | \$6,000,000          | \$6,000,000          |                      | \$6,600,000          | \$6,600,000          | \$0                  |
| <b>Learning Environment Improvements - Renovations</b>               |   | <b>\$78,360,000</b>  | <b>\$45,900,000</b>  | <b>\$32,460,000</b>  | <b>\$86,196,000</b>  | <b>\$50,490,000</b>  | <b>\$35,706,000</b>  |
| HS   | HS CTE Expansion and/or Improvements (2 Locations @ 5,000 sf each   Culinary, Woodshop, etc.)         | \$7,200,000          | \$7,200,000          |                      | \$7,920,000          | \$7,920,000          | \$0                  |
| HS   | HS Performing Arts Improvements (2 Locations @ 7,500 sf each   Non Auditorium Spaces)                 | \$9,000,000          | \$9,000,000          |                      | \$9,900,000          | \$9,900,000          | \$0                  |
| MS   | MS Performing Arts Improvements (5 Locations @ 2,500 sf each)   | \$7,500,000          |                      | \$7,500,000          | \$8,250,000          | \$0                  | \$8,250,000          |
| HS   | HS Athletics - Baseball/Softball Turf Improvements (2 Locations @ FHN & FHH)                          | \$4,800,000          |                      | \$4,800,000          | \$5,280,000          | \$0                  | \$5,280,000          |
| MS   | MS Athletics - Locker Room / Weight Room Renovation or Addition (5 Locations @ 2,000 sf each)         | \$7,200,000          | \$7,200,000          |                      | \$7,920,000          | \$7,920,000          | \$0                  |
| HS   | HS Athletics - Locker Room Improvements (2 Locations @ 10,000 sf each)                                | \$7,200,000          |                      | \$7,200,000          | \$7,920,000          | \$0                  | \$7,920,000          |
| MS   | MS Science Classroom Casework Improvements (5 Locations @ 6,000 sf each; assuming 6 Labs/2 per grade) | \$7,200,000          |                      | \$7,200,000          | \$7,920,000          | \$0                  | \$7,920,000          |
| HS   | HS Science Classroom Casework Improvements (2 Locations @ 8,000 sf each; assuming 8 Labs/2 per grade) | \$5,760,000          |                      | \$5,760,000          | \$6,336,000          | \$0                  | \$6,336,000          |
| ES   | ES Media Center Improvements / Renovations (10 Locations @ 2,500 sf each)                             | \$9,000,000          | \$9,000,000          |                      | \$9,900,000          | \$9,900,000          | \$0                  |
| MS   | MS Media Center Improvements / Renovations (5 Locations @ 3,500 sf each)                              | \$6,300,000          | \$6,300,000          |                      | \$6,930,000          | \$6,930,000          | \$0                  |
| HS   | HS Media Center Improvements / Renovations (2 Locations @ 5,000 sf each)                              | \$3,600,000          | \$3,600,000          |                      | \$3,960,000          | \$3,960,000          | \$0                  |
| ALL  | Special Education Improvements  | \$3,600,000          | \$3,600,000          |                      | \$3,960,000          | \$3,960,000          | \$0                  |
|  |   | <b>\$275,683,881</b> | <b>\$121,687,303</b> | <b>\$153,996,578</b> | <b>\$303,252,269</b> | <b>\$133,856,033</b> | <b>\$169,396,236</b> |

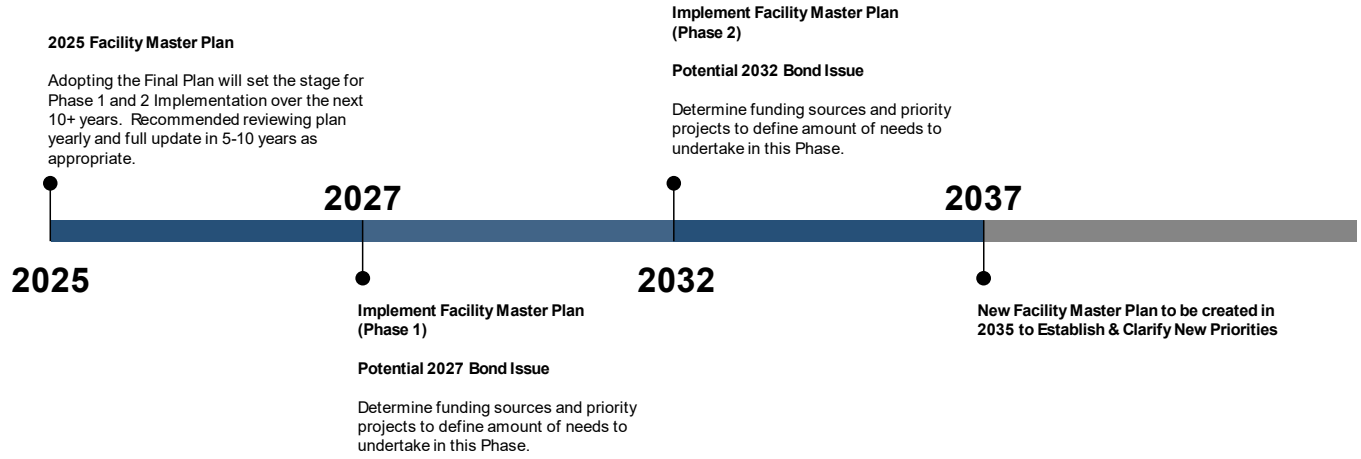
# 3.0 OVERALL OPTIONS



**Step 4**  
Explore Options

# IDENTIFIED FACILITY NEEDS IMPLEMENTATION OPTIONS

IMPLEMENTATION TIMELINE



INITIAL PHASE OPTIONS

| Phase 1 - Option 1  | Phase 1 - Option 2   |
|---|--|
| <b>\$134,000,000 (\$134 Million)</b>  | <b>\$148,000,000 (\$148 Million)</b>   |
| <p><b>Addresses Immediate 'Red' Needs only</b></p> <p>Approximately \$170 million remains for Future Phase 2 implementation</p> | <p><b>Address all Immediate 'Red' Needs + \$14 Million of Near Future Needs 'Yellow'.</b></p> <p>Aligns with current Bond capacity in 2027 for a no mill / no tax increase referendum including debt service transfer</p> <p>Approximately \$156 million remains for Future Phase 2 implementation</p> |

# INITIAL PROPOSED IMPLEMENTATION OPTION 1

OPTION 01

| Option 1 - Project List                                   |   | 2027 Escalated Costs |
|---|---|----------------------|
|   |   | 0-3 Years            |
| <b>Site - Exterior Improvements</b>                       |   |                      |
| Site - Drainage/Landscaping/Turf Improvements             |   | \$102,960            |
| Site - Paving/Inlets Improvements                         |   | \$10,332,630         |
| Site - Sidewalk/curbs Replacement                         |   | \$484,631            |
| Site - Site Lighting Improvements / Replacement           |   | \$0                  |
| Site - Fencing Replacement                                |   | \$475,200            |
| <b>Building - Exterior Envelope / Facade Improvements</b> |   |                      |
| Building - Exterior Envelope / Facade & Exterior Doors    |   | \$2,150,706          |
| Building - Exterior Window Improvements                   |   | \$113,310            |
| Building - Roof Improvements                              |   | \$0                  |
| <b>Building - Systems Improvements</b>                    |   |                      |
| Building Systems - Mechanical Improvements                |   | \$4,752,561          |
| Building Systems - Plumbing Improvements                  |   | \$900,240            |
| Building Systems - Electrical Improvements                |   | \$2,487,316          |
| Building Systems - Lighting Improvements                  |   | \$0                  |
| Building System - Intercom Improvements                   |   | \$6,147,455          |
| <b>Building - Interior Improvements</b>                   |   |                      |
| Building Interior - Door Replacements                     |   | \$118,800            |
| Building Interior - Wall / Paint Improvements             |   | \$274,439            |
| Building Interior - Flooring Replacements                 |   | \$2,959,912          |
| Building Interior - Ceiling Replacements                  |   | \$2,045,699          |
| Building Interior - Casework Replacements                 |   | \$0                  |
| <b>Safety &amp; Security Improvements</b>                 |   |                      |
| Safety & Security - Security / Door Improvements          |   | \$2,938,650          |
| Safety & Security - Security Camera Improvements          |   | \$6,260,525          |
| Safety & Security - Secure Entry Renovation Projects      |   | \$2,376,000          |
| Safety & Security - Accessibility / Elevator Improvements |   | \$2,607,000          |
| Safety & Security - Site Logistics / Traffic Improvements |   | \$6,468,000          |
| <b>Learning Environment Improvements</b>                  |   |                      |
| <b>Learning Environment Improvements - Technology</b>     |   | \$29,370,000         |
| ECC   | ECC Classroom Technology Improvements (3 Locations)   | \$1,320,000          |
| ES  | ES Classroom Technology Improvements (10 Locations)   | \$13,200,000         |
| MS  | MS Classroom Technology Improvements (5 Locations)  | \$8,250,000          |
| HS  | HS Classroom Technology Improvements (2 Locations)  | \$6,600,000          |
| <b>Learning Environment Improvements - Renovations</b>    |   | \$50,490,000         |
| HS  | HS CTE Expansion and/or Improvements (2 Locations @ 5,000 sf each   Culinary, Woodshop, etc.)         | \$7,920,000          |
| HS  | HS Performing Arts Improvements (2 Locations @ 7,500 sf each   Non Auditorium Spaces)                 | \$9,900,000          |
| MS  | MS Performing Arts Improvements (5 Locations @ 2,500 sf each)   | \$0                  |
| HS  | HS Athletics - Baseball/Softball Turf Improvements (2 Locations @ FHN & FHH)                          | \$0                  |
| MS  | MS Athletics - Locker Room / Weight Room Renovation or Addition (5 Locations @ 2,000 sf each)         | \$7,920,000          |
| HS  | HS Athletics - Locker Room Improvements (2 Locations @ 10,000 sf each)                                | \$0                  |
| MS  | MS Science Classroom Casework Improvements (5 Locations @ 6,000 sf each; assuming 6 Labs/2 per grade) | \$0                  |
| HS  | HS Science Classroom Casework Improvements (2 Locations @ 8,000 sf each; assuming 8 Labs/2 per grade) | \$0                  |
| ES  | ES Media Center Improvements / Renovations (10 Locations @ 2,500 sf each)                             | \$9,900,000          |
| MS  | MS Media Center Improvements / Renovations (5 Locations @ 3,500 sf each)                              | \$6,930,000          |
| HS  | HS Media Center Improvements / Renovations (2 Locations @ 5,000 sf each)                              | \$3,960,000          |
| ALL   | Special Education Improvements  | \$3,960,000          |
|   |   | <b>\$133,856,033</b> |

# INITIAL PROPOSED IMPLEMENTATION OPTION 2

OPTION 02

| Option 2 - Project List                                   |   | 2027 Escalated Costs |
|---|---|----------------------|
|   |   | 0-3 Years            |
| <b>Site - Exterior Improvements</b>                       |   |                      |
|   | Site - Drainage/Landscaping/Turf Improvements   | \$102,960            |
|   | Site - Paving/Inlets Improvements   | \$10,332,630         |
|   | Site - Sidewalk/curbs Replacement   | \$484,631            |
|   | Site - Site Lighting Improvements / Replacement   | \$0                  |
|   | Site - Fencing Replacement  | \$475,200            |
| <b>Building - Exterior Envelope / Facade Improvements</b> |   |                      |
|   | Building - Exterior Envelope / Facade & Exterior Doors  | \$2,150,706          |
|   | Building - Exterior Window Improvements   | \$113,310            |
|   | Building - Roof Improvements  | \$0                  |
| <b>Building - Systems Improvements</b>                    |   |                      |
|   | Building Systems - Mechanical Improvements  | \$4,752,561          |
|   | Building Systems - Plumbing Improvements  | \$900,240            |
|   | Building Systems - Electrical Improvements  | \$2,487,316          |
|   | Building Systems - Lighting Improvements  | \$0                  |
|   | Building System - Intercom Improvements   | \$6,147,455          |
| <b>Building - Interior Improvements</b>                   |   |                      |
|   | Building Interior - Door Replacements   | \$118,800            |
|   | Building Interior - Wall / Paint Improvements   | \$274,439            |
|   | Building Interior - Flooring Replacements   | \$2,959,912          |
|   | Building Interior - Ceiling Replacements  | \$2,045,699          |
|   | Building Interior - Casework Replacements   | \$0                  |
| <b>Safety &amp; Security Improvements</b>                 |   |                      |
|   | Safety & Security - Security / Door Improvements  | \$2,938,650          |
|   | Safety & Security - Security Camera Improvements  | \$6,260,525          |
|   | Safety & Security - Secure Entry Renovation Projects  | \$2,376,000          |
|   | Safety & Security - Accessibility / Elevator Improvements   | \$2,607,000          |
|   | Safety & Security - Site Logistics / Traffic Improvements   | \$6,468,000          |
| <b>Learning Environment Improvements</b>                  |   |                      |
| <b>Learning Environment Improvements - Technology</b>     |   | \$29,370,000         |
| ECC   | ECC Classroom Technology Improvements (3 Locations)   | \$1,320,000          |
| ES  | ES Classroom Technology Improvements (10 Locations)   | \$13,200,000         |
| MS  | MS Classroom Technology Improvements (5 Locations)  | \$8,250,000          |
| HS  | HS Classroom Technology Improvements (2 Locations)  | \$6,600,000          |
| <b>Learning Environment Improvements - Renovations</b>    |   | \$64,746,000         |
| HS  | HS CTE Expansion and/or Improvements (2 Locations @ 5,000 sf each   Culinary, Woodshop, etc.)         | \$7,920,000          |
| HS  | HS Performing Arts Improvements (2 Locations @ 7,500 sf each   Non Auditorium Spaces)                 | \$9,900,000          |
| MS  | MS Performing Arts Improvements (5 Locations @ 2,500 sf each)   | \$0                  |
| HS  | HS Athletics - Baseball/Softball Turf Improvements (2 Locations @ FHN & FHH)                          | \$0                  |
| MS  | MS Athletics - Locker Room / Weight Room Renovation or Addition (5 Locations @ 2,000 sf each)         | \$7,920,000          |
| HS  | HS Athletics - Locker Room Improvements (2 Locations @ 10,000 sf each)                                | \$7,920,000          |
| MS  | MS Science Classroom Casework Improvements (5 Locations @ 6,000 sf each; assuming 6 Labs/2 per grade) | \$0                  |
| HS  | HS Science Classroom Casework Improvements (2 Locations @ 8,000 sf each; assuming 8 Labs/2 per grade) | \$6,336,000          |
| ES  | ES Media Center Improvements / Renovations (10 Locations @ 2,500 sf each)                             | \$9,900,000          |
| MS  | MS Media Center Improvements / Renovations (5 Locations @ 3,500 sf each)                              | \$6,930,000          |
| HS  | HS Media Center Improvements / Renovations (2 Locations @ 5,000 sf each)                              | \$3,960,000          |
| ALL   | Special Education Improvements  | \$3,960,000          |
|   |   | <b>\$148,112,033</b> |

# LEARNING ENVIRONMENT SCOPES IMPLEMENTATION OPTION 2

OPTION 02 - EXPANDED

- The two options presented were similar in scope with the exception of two proposed additional learning environment improvements that were able to be added to the package in Option 2.
- This second Option pulls in two projects from the Yellow/Future Need Category based on planning priority data and potential educational impact for the most students.
- This includes added scope of HS Athletics - Locker Rooms Improvements (\$7.92 million)
- This also includes added scope for MS Science Classroom Improvements (\$6.336 million)
- A breakdown of all proposed Learning Environment Improvement scopes are outlined below. All with the exception of the two noted above would be included in both Options 1 and 2.

| Learning Environment Improvements                      |   |                     |
|--|---|---------------------|
| <b>Learning Environment Improvements - Technology</b>  |   | <b>\$29,370,000</b> |
| ECC  | ECC Classroom Technology Improvements (3 Locations)   | \$1,320,000         |
| ES   | ES Classroom Technology Improvements (10 Locations)   | \$13,200,000        |
| MS   | MS Classroom Technology Improvements (5 Locations)  | \$8,250,000         |
| HS   | HS Classroom Technology Improvements (2 Locations)  | \$6,600,000         |
| <b>Learning Environment Improvements - Renovations</b> |   | <b>\$64,746,000</b> |
| HS   | HS CTE Expansion and/or Improvements (2 Locations @ 5,000 sf each   Culinary, Woodshop, etc.)         | \$7,920,000         |
| HS   | HS Performing Arts Improvements (2 Locations @ 7,500 sf each   Non Auditorium Spaces)                 | \$9,900,000         |
| MS   | MS Performing Arts Improvements (5 Locations @ 2,500 sf each)   | \$0                 |
| HS   | HS Athletics - Baseball/Softball Turf Improvements (2 Locations @ FHN & FHH)                          | \$0                 |
| MS   | MS Athletics - Locker Room / Weight Room Renovation or Addition (5 Locations @ 2,000 sf each)         | \$7,920,000         |
| HS   | HS Athletics - Locker Room Improvements (2 Locations @ 10,000 sf each)                                | \$7,920,000         |
| MS   | MS Science Classroom Casework Improvements (5 Locations @ 6,000 sf each; assuming 6 Labs/2 per grade) | \$0                 |
| HS   | HS Science Classroom Casework Improvements (2 Locations @ 8,000 sf each; assuming 8 Labs/2 per grade) | \$6,336,000         |
| ES   | ES Media Center Improvements / Renovations (10 Locations @ 2,500 sf each)                             | \$9,900,000         |
| MS   | MS Media Center Improvements / Renovations (5 Locations @ 3,500 sf each)                              | \$6,930,000         |
| HS   | HS Media Center Improvements / Renovations (2 Locations @ 5,000 sf each)                              | \$3,960,000         |
| ALL  | Special Education Improvements  | \$3,960,000         |



# STEP 5: ADOPT THE BEST PLAN



**Step 5**  
Adopt the  
Best Plan

# ADOPT A PLAN RECOMMENDATION OVERVIEW

OVERVIEW

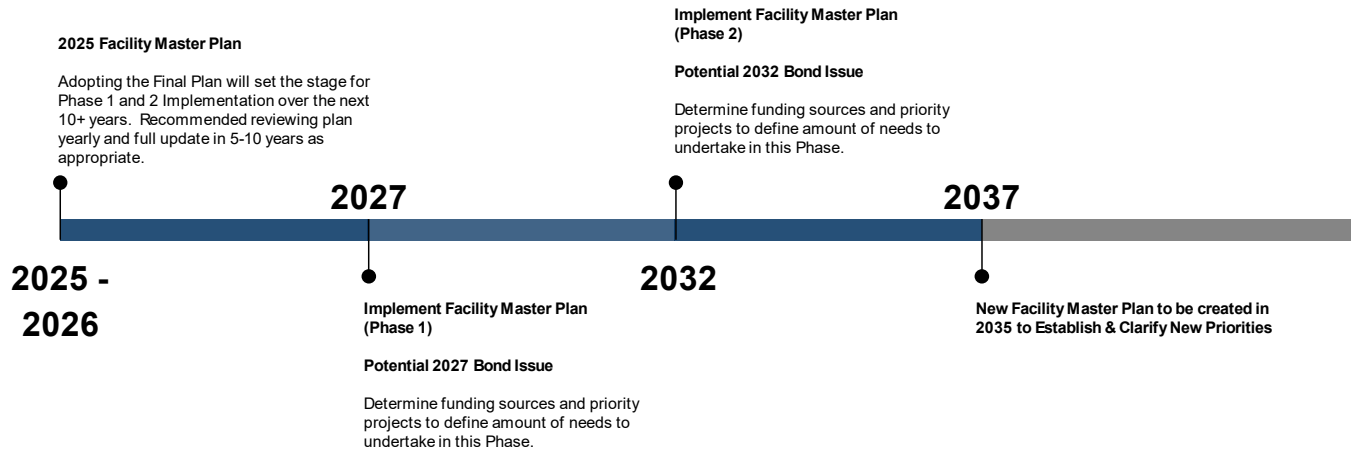
This section is a documentation of the final presentation / recommendation made to the Board of Education on Thursday, January 15, 2026.

Any revisions/amendments requested at that time will be provided as an updated Appendix to this report as necessary to document the final approval and direction determined by district leadership and Board of Education in Adopting the 2025 Facility Master for the Francis Howell School District.

The approval of a Phase 1 for this Master Plan will allow the district to move forward with work to fund the proposed projects in the near future through Bond and/or Capital funding.

A summary of the final recommendation for implementation, and prioritized facility needs is noted below.

IMPLEMENTATION TIMELINE



OVERALL RECOMMENDATION

|                                      |
|--------------------------------------|
| <b>Phase 1</b>                       |
| <b>\$149,821,675 (\$150 Million)</b> |

- **Addresses ALL Immediate 'Red' Needs**
- **Aligns with current Bond capacity in 2027 for a no mill / no tax increase referendum including debt service transfer**
- **Approximately \$123 million of currently identified needs remaining for Future Phase 2 implementation**

|              |                                   |  |                      |
|--------------|-----------------------------------|--|----------------------|
| <b>01</b>    | Ongoing Maintenance Projects      | <ul style="list-style-type: none"> <li>• Aligns with Planning Priorities #1, #2, #3 &amp; #6</li> <li>• Aligns with Strategic Plan Pillar #3</li> <li>• Site, Exterior &amp; Interior Improvements</li> </ul>  | <b>\$55,000,000</b>  |
| <b>02</b>    | Safety & Security Projects        | <ul style="list-style-type: none"> <li>• Aligns with Planning Priorities #1 and 2</li> <li>• Aligns with Strategic Plan Pillars #3 and #4</li> <li>• Exterior &amp; Interior Safety Components</li> </ul>  | <b>\$21,000,000</b>  |
| <b>03</b>    | Learning Environment Improvements | <ul style="list-style-type: none"> <li>• Aligns with Planning Priorities #3 through #7</li> <li>• Aligns with Strategic Plan Pillars #1, #2 and #3</li> <li>• Classroom Technology Improvements</li> <li>• Learning Environment Renovations</li> </ul> | <b>\$74,000,000</b>  |
| <b>Total</b> |                                   |  | <b>\$150,000,000</b> |

# OVERALL MASTER PLAN - PHASE 1

## FINAL RECOMMENDATION

FINAL MASTER PLAN RECOMMENDATION

| Project List  |   | 2027 Escalated Costs |
|---|---|----------------------|
|   |   | 0-3 Years            |
| <b>Site - Exterior Improvements</b>                       |   |                      |
|   | Site - Drainage/Landscaping/Turf Improvements   | \$102,960            |
|   | Site - Paving/Inlets Improvements   | \$10,489,710         |
|   | Site - Sidewalk/curbs Replacement   | \$484,631            |
|   | Site - Site Lighting Improvements / Replacement   | \$1,673,760          |
|   | Site - Fencing Replacement  | \$475,200            |
| <b>Building - Exterior Envelope / Facade Improvements</b> |   |                      |
|   | Building - Exterior Envelope / Facade & Exterior Doors  | \$3,036,825          |
|   | Building - Exterior Window Improvements   | \$905,847            |
|   | Building - Roof Improvements  | \$0                  |
| <b>Building - Systems Improvements</b>                    |   |                      |
|   | Building Systems - Mechanical Improvements  | \$14,838,259         |
|   | Building Systems - Plumbing Improvements  | \$1,553,640          |
|   | Building Systems - Electrical Improvements  | \$3,584,704          |
|   | Building Systems - Lighting Improvements  | \$0                  |
|   | Building System - Intercom Improvements   | \$8,711,574          |
| <b>Building - Interior Improvements</b>                   |   |                      |
|   | Building Interior - Door Replacements   | \$1,908,720          |
|   | Building Interior - Wall / Paint Improvements   | \$2,229,216          |
|   | Building Interior - Flooring Replacements   | \$2,959,912          |
|   | Building Interior - Ceiling Replacements  | \$2,045,699          |
|   | Building Interior - Casework Replacements   | \$0                  |
| <b>Safety &amp; Security Improvements</b>                 |   |                      |
|   | Safety & Security - Security / Door Improvements  | \$2,938,650          |
|   | Safety & Security - Security Camera Improvements  | \$6,260,525          |
|   | Safety & Security - Secure Entry Renovation Projects  | \$2,376,000          |
|   | Safety & Security - Accessibility / Elevator Improvements   | \$2,607,000          |
|   | Safety & Security - Site Logistics / Traffic Improvements   | \$6,468,000          |
| <b>Learning Environment Improvements</b>                  |   |                      |
|   | Learning Environment Improvements - Technology  | \$29,370,000         |
| ECC   | ECC Classroom Technology Improvements (3 Locations)   | \$1,320,000          |
| ES  | ES Classroom Technology Improvements (10 Locations)   | \$13,200,000         |
| MS  | MS Classroom Technology Improvements (5 Locations)  | \$8,250,000          |
| HS  | HS Classroom Technology Improvements (2 Locations)  | \$6,600,000          |
|   | Learning Environment Improvements - Renovations   | \$44,800,842         |
| HS  | HS CTE Expansion and/or Improvements (FHCHS & FHHS   Culinary, Woodshop, etc.)                        | \$3,509,682          |
| HS  | FHN HS Culinary Program   | \$396,000            |
| HS  | HS Performing Arts Improvements - Non Auditorium Spaces-Band/Vocal/Drama                              | \$2,186,184          |
| MS  | MS Performing Arts Improvements (5 Locations - not including auditoriums)                             | \$4,412,826          |
| HS  | HS Athletics - Baseball/Softball Turf Improvements (2 Locations @ FHN & FHH)                          | \$5,280,000          |
| MS  | MS Athletics - Locker Room / Weight Room Renovations (5 Locations)                                    | \$1,180,027          |
| HS  | HS Athletics - Locker Room Improvements   | \$1,856,448          |
| MS  | MS Science Classroom Casework Improvements (5 Locations @ 4,500 sf each; assuming 6 Labs/2 per grade) | \$3,682,800          |
| HS  | HS Science Classroom Casework Improvements  | \$3,980,196          |
| ES  | ES Media Center Improvements / Renovations (10 Locations)   | \$5,016,000          |
| MS  | MS Media Center Improvements / Renovations (5 Locations)  | \$6,007,003          |
| HS  | HS Media Center Improvements / Renovations (FHCHS: 8,000 + FHHS: 6,400)                               | \$3,333,676          |
| ALL   | Special Education Improvements  | \$3,960,000          |
|   |   | <b>\$149,821,675</b> |

# UPDATED SCOPES & BUDGETS

## FINAL RECOMMENDATION

UPDATED SCOPES / BUDGETS

November 6, 2025

January 15, 2026

| Project List  | Total Project Cost<br>(2027 Escalated<br>Costs) | 2027 Escalated Costs |                      |
|---|---|----------------------|----------------------|
|   |   | 0-3 Years            | 3-5 Years            |
| <b>Site - Exterior Improvements</b>                       |   |                      |                      |
| Site - Drainage/Landscaping/Turf Improvements             | \$345,510                                       | \$102,960            | \$242,550            |
| Site - Paving/Inlets Improvements                         | \$10,568,910                                    | \$10,332,630         | \$236,280            |
| Site - Sidewalk/curbs Replacement                         | \$531,095                                       | \$484,631            | \$46,463             |
| Site - Site Lighting Improvements / Replacement           | \$1,175,460                                     | \$0                  | \$1,175,460          |
| Site - Fencing Replacement                                | \$1,014,816                                     | \$475,200            | \$539,616            |
| <b>Building - Exterior Envelope / Facade Improvements</b> |   |                      |                      |
| Building - Exterior Envelope / Facade & Exterior Doors    | \$9,020,024                                     | \$2,150,706          | \$6,869,318          |
| Building - Exterior Window Improvements                   | \$905,847                                       | \$113,310            | \$792,537            |
| Building - Roof Improvements                              | \$9,795,826                                     | \$0                  | \$9,795,826          |
| <b>Building - Systems Improvements</b>                    |   |                      |                      |
| Building Systems - Mechanical Improvements                | \$14,830,339                                    | \$4,752,561          | \$10,077,778         |
| Building Systems - Plumbing Improvements                  | \$1,553,640                                     | \$900,240            | \$653,400            |
| Building Systems - Electrical Improvements                | \$19,261,551                                    | \$2,487,316          | \$16,774,235         |
| Building Systems - Lighting Improvements                  | \$53,013,176                                    | \$0                  | \$53,013,176         |
| Building System - Intercom Improvements                   | \$8,711,574                                     | \$6,147,455          | \$2,564,120          |
| <b>Building - Interior Improvements</b>                   |   |                      |                      |
| Building Interior - Door Replacements                     | \$1,908,720                                     | \$118,800            | \$1,789,920          |
| Building Interior - Wall / Paint Improvements             | \$3,987,987                                     | \$274,439            | \$3,713,548          |
| Building Interior - Flooring Replacements                 | \$14,068,811                                    | \$2,959,912          | \$11,108,899         |
| Building Interior - Ceiling Replacements                  | \$7,827,436                                     | \$2,045,699          | \$5,781,737          |
| Building Interior - Casework Replacements                 | \$4,159,373                                     | \$0                  | \$4,159,373          |
| <b>Safety &amp; Security Improvements</b>                 |   |                      |                      |
| Safety & Security - Security / Door Improvements          | \$2,938,650                                     | \$2,938,650          | \$0                  |
| Safety & Security - Security Camera Improvements          | \$6,260,525                                     | \$6,260,525          | \$0                  |
| Safety & Security - Secure Entry Renovation Projects      | \$2,376,000                                     | \$2,376,000          | \$0                  |
| Safety & Security - Accessibility / Elevator Improvements | \$4,587,000                                     | \$2,607,000          | \$1,980,000          |
| Safety & Security - Site Logistics / Traffic Improvements | \$8,844,000                                     | \$6,468,000          | \$2,376,000          |
| <b>Learning Environment Improvements</b>                  |   |                      |                      |
| Learning Environment Improvements - Technology            | \$29,370,000                                    | \$29,370,000         | \$0                  |
| Learning Environment Improvements - Renovations           | \$86,196,000                                    | \$64,746,000         | \$35,706,000         |
|   | <b>\$303,252,269</b>                            | <b>\$148,112,033</b> | <b>\$169,396,236</b> |

| Total Project Cost<br>(2027 Escalated<br>Costs) | 2027 Escalated Costs |                      |
|---|----------------------|----------------------|
|   | 0-3 Years            | 3-5 Years            |
| \$345,510                                       | \$102,960            | \$242,550            |
| \$10,568,910                                    | \$10,489,710         | \$79,200             |
| \$531,095                                       | \$484,631            | \$46,463             |
| \$1,673,760                                     | \$1,673,760          | \$0                  |
| \$1,014,816                                     | \$475,200            | \$539,616            |
| \$9,020,024                                     | \$3,036,825          | \$5,983,199          |
| \$905,847                                       | \$905,847            | \$0                  |
| \$9,795,826                                     | \$0                  | \$9,795,826          |
| \$15,490,563                                    | \$14,838,259         | \$652,304            |
| \$1,553,640                                     | \$1,553,640          | \$0                  |
| \$28,679,306                                    | \$3,584,704          | \$25,094,602         |
| \$53,013,176                                    | \$0                  | \$53,013,176         |
| \$8,711,574                                     | \$8,711,574          | \$0                  |
| \$1,908,720                                     | \$1,908,720          | \$0                  |
| \$3,987,987                                     | \$2,229,216          | \$1,758,771          |
| \$14,068,811                                    | \$2,959,912          | \$11,108,899         |
| \$7,827,436                                     | \$2,045,699          | \$5,781,737          |
| \$4,159,373                                     | \$0                  | \$4,159,373          |
| \$2,938,650                                     | \$2,938,650          | \$0                  |
| \$6,260,525                                     | \$6,260,525          | \$0                  |
| \$2,376,000                                     | \$2,376,000          | \$0                  |
| \$4,587,000                                     | \$2,607,000          | \$1,980,000          |
| \$8,844,000                                     | \$6,468,000          | \$2,376,000          |
| \$29,370,000                                    | \$29,370,000         | \$0                  |
| \$44,800,842                                    | \$44,800,842         | \$0                  |
| <b>\$272,433,391</b>                            | <b>\$149,821,675</b> | <b>\$122,611,715</b> |

Nov. 6, 2025

Jan. 15, 2026

| Learning Environment Improvements                      |   | Nov. 6, 2025         | Jan. 15, 2026        |
|--|---|----------------------|----------------------|
| <b>Learning Environment Improvements - Technology</b>  |   | <b>\$29,370,000</b>  | <b>\$29,370,000</b>  |
| ECC  | ECC Classroom Technology Improvements (3 Locations)   | \$1,320,000          | \$1,320,000          |
| ES   | ES Classroom Technology Improvements (10 Locations)   | \$13,200,000         | \$13,200,000         |
| MS   | MS Classroom Technology Improvements (5 Locations)  | \$8,250,000          | \$8,250,000          |
| HS   | HS Classroom Technology Improvements (2 Locations)  | \$6,600,000          | \$6,600,000          |
| <b>Learning Environment Improvements - Renovations</b> |   | <b>\$64,746,000</b>  | <b>\$44,800,842</b>  |
| HS   | HS CTE Expansion and/or Improvements (2 Locations @ 5,000 sf each   Culinary, Woodshop, etc.)         | \$7,920,000          | \$3,509,682          |
| HS   | FHN HS Culinary Program   | \$0                  | \$396,000            |
| HS   | HS Performing Arts Improvements (2 Locations @ 7,500 sf each   Non Auditorium Spaces)                 | \$9,900,000          | \$2,186,184          |
| MS   | MS Performing Arts Improvements (5 Locations @ 2,500 sf each)   | \$0                  | \$4,412,826          |
| HS   | HS Athletics - Baseball/Softball Turf Improvements (2 Locations @ FHN & FHH)                          | \$0                  | \$5,280,000          |
| MS   | MS Athletics - Locker Room / Weight Room Renovation or Addition (5 Locations @ 2,000 sf each)         | \$7,920,000          | \$1,180,027          |
| HS   | HS Athletics - Locker Room Improvements (2 Locations @ 10,000 sf each)                                | \$7,920,000          | \$1,856,448          |
| MS   | MS Science Classroom Casework Improvements (5 Locations @ 6,000 sf each; assuming 6 Labs/2 per grade) | \$0                  | \$3,682,800          |
| HS   | HS Science Classroom Casework Improvements (2 Locations @ 8,000 sf each; assuming 8 Labs/2 per grade) | \$6,336,000          | \$3,980,196          |
| ES   | ES Media Center Improvements / Renovations (10 Locations @ 2,500 sf each)                             | \$9,900,000          | \$5,016,000          |
| MS   | MS Media Center Improvements / Renovations (5 Locations @ 3,500 sf each)                              | \$6,930,000          | \$6,007,003          |
| HS   | HS Media Center Improvements / Renovations (2 Locations @ 5,000 sf each)                              | \$3,960,000          | \$3,333,676          |
| ALL  | Special Education Improvements  | \$3,960,000          | \$3,960,000          |
|  |   | <b>\$148,112,033</b> | <b>\$149,821,675</b> |

# EXPANDED PROJECT LIST

## FINAL RECOMMENDATION

PHASE 1 RECOMMENDATION

| Project List  | Total Project Cost (2025 FMP) | 2025 Current Costs |                    | Total Project Cost (2027 Escalated Costs) | 2027 Escalated Costs |                    |
|---|-------------------------------|--------------------|--------------------|---|----------------------|--------------------|
|   |                               | 0-3 Years          | 3-5 Years          |   | 0-3 Years            | 3-5 Years          |
| <b>Site - Exterior Improvements</b>   |                               |                    |                    |   |                      |                    |
| <b>Site - Drainage/Landscaping/Turf Improvements</b>  | <b>\$314,100</b>              | <b>\$93,600</b>    | <b>\$220,500</b>   | <b>\$345,510</b>                          | <b>\$102,960</b>     | <b>\$242,550</b>   |
| ES 1. Becky David - Yellow (Field)  | \$21,900                      | \$21,900           | \$21,900           | \$24,090                                  | \$0                  | \$24,090           |
| ES 3. Central ES - Red (drainage)   | \$26,100                      | \$26,100           | \$0                | \$28,710                                  | \$28,710             | \$0                |
| ES 4. Daniel Boone ES - Red (Poor drainage across site)   | \$20,400                      | \$20,400           | \$0                | \$22,440                                  | \$22,440             | \$0                |
| ES 5. Fairmount ES - Red (Fix few erosion areas; new turf or seed throughout)                                 | \$47,100                      | \$47,100           | \$0                | \$51,810                                  | \$51,810             | \$0                |
| ES 8. Independence ES - Yellow (install landscaping and seed/sod in many areas)                               | \$192,000                     | \$0                | \$192,000          | \$211,200                                 | \$0                  | \$211,200          |
| MS 13. Francis Howell MS - Yellow (seeding to resolve erosion at north bank of detention)                     | \$6,600                       | \$6,600            | \$0                | \$7,260                                   | \$0                  | \$7,260            |
| <b>Site - Paving/Inlets Improvements</b>  | <b>\$9,608,100</b>            | <b>\$9,536,100</b> | <b>\$72,000</b>    | <b>\$10,568,910</b>                       | <b>\$10,489,710</b>  | <b>\$79,200</b>    |
| ES 3. Central ES - Yellow (Hard Play) Red (Full pavement replacement)   | \$1,087,320                   | \$1,087,320        | \$0                | \$1,196,052                               | \$1,196,052          | \$0                |
| ES 4. Daniel Boone ES - Yellow (Hard Play) Red (Replace asphalt parking and drive)                            | \$1,167,900                   | \$1,167,900        | \$0                | \$1,284,690                               | \$1,284,690          | \$0                |
| ES 6. Harvest Ridge ES - Yellow (Hard Play) Red (asphalt repair/replacement in many areas; no inlets on site) | \$934,920                     | \$934,920          | \$0                | \$1,028,412                               | \$1,028,412          | \$0                |
| ES 8. Independence ES - Yellow (Hard Play) Red (Replace pavement throughout and reset drive aisle inlets)     | \$2,397,000                   | \$2,397,000        | \$0                | \$2,636,700                               | \$2,636,700          | \$0                |
| ES 9. John Weldon ES - Yellow (Hard Play) Red (Replace pavement throughout)                                   | \$759,900                     | \$759,900          | \$0                | \$835,890                                 | \$835,890            | \$0                |
| MS 11. Barnwell MS - Red (Replace pavement throughout and install new inlets)                                 | \$749,700                     | \$749,700          | \$0                | \$824,670                                 | \$824,670            | \$0                |
| MS 14. Hollenbeck MS - Red (replace all parking lots)   | \$1,352,520                   | \$1,352,520        | \$0                | \$1,487,772                               | \$1,487,772          | \$0                |
| FAC 19. Burbes - Red (replace drive entrance and parking lot paving)  | \$433,500                     | \$433,500          | \$0                | \$476,850                                 | \$476,850            | \$0                |
| FAC 20. Central Office - Red (Repair/replace parking lot and drive)   | \$122,400                     | \$122,400          | \$0                | \$134,640                                 | \$134,640            | \$0                |
| FAC 21. Heritage Building (Parents at Teachers) - Red (full replacement of parking, drive lane, and hardplay) | \$171,360                     | \$171,360          | \$0                | \$188,496                                 | \$188,496            | \$0                |
| FAC 22. Westwood Academy - Yellow (patch/repair parking lot, drive, and hard play)                            | \$142,800                     | \$142,800          | \$0                | \$157,080                                 | \$157,080            | \$0                |
| ECC 23. Central School Rd ECC - Red (replace north side paving and dumpster pad, repairs to the rest)         | \$88,200                      | \$88,200           | \$0                | \$97,020                                  | \$97,020             | \$0                |
| ECC 24. Hackmann Rd ECC - Yellow (cracking in paving and backfill around inlet)                               | \$72,000                      | \$72,000           | \$0                | \$79,200                                  | \$0                  | \$79,200           |
| ECC 25. Meadows Parkway ECC - Red (replace hard play surface, track) Yellow (crack and sealing parking)       | \$128,580                     | \$128,580          | \$0                | \$141,438                                 | \$141,438            | \$0                |
| <b>Site - Sidewalk/Curbs Replacement</b>  | <b>\$482,813</b>              | <b>\$440,574</b>   | <b>\$42,239</b>    | <b>\$531,095</b>                          | <b>\$484,831</b>     | <b>\$46,463</b>    |
| ES 2. Castlio ES - Red (replacement of several sections of sidewalk and curb)                                 | \$75,600                      | \$75,600           | \$0                | \$83,160                                  | \$83,160             | \$0                |
| ES 6. Harvest Ridge ES - Red (west side needs repair/replacement)   | \$23,760                      | \$23,760           | \$0                | \$26,136                                  | \$26,136             | \$0                |
| ES 8. Independence ES - Yellow (some minor cracking throughout)   | \$4,554                       | \$0                | \$4,554            | \$5,009                                   | \$0                  | \$5,009            |
| ES 9. John Weldon ES - Yellow (repair/replace asphalt pathways) Red (replace asphalt curbs)                   | \$15,000                      | \$15,000           | \$0                | \$16,500                                  | \$16,500             | \$0                |
| ES 10. Warren ES - Red (replace asphalt curbs)  | \$5,544                       | \$5,544            | \$0                | \$6,098                                   | \$6,098              | \$0                |
| MS 11. Barnwell MS - Red (replace asphalt pathways and asphalt curbs)   | \$83,160                      | \$83,160           | \$0                | \$91,476                                  | \$91,476             | \$0                |
| MS 13. Francis Howell MS - Red (Repair/replace sidewalks between parking levels)                              | \$33,600                      | \$33,600           | \$0                | \$36,960                                  | \$36,960             | \$0                |
| MS 14. Hollenbeck MS - Red (Repair/replace sidewalks; replace asphalt curbs with concrete)                    | \$42,000                      | \$42,000           | \$0                | \$46,200                                  | \$46,200             | \$0                |
| MS 15. Saeger MS - Red (replace walkway sidewalks)  | \$67,200                      | \$67,200           | \$0                | \$73,320                                  | \$73,320             | \$0                |
| MS 16. Francis Howell Central HS - Red (replace 50% of sidewalks and curbs)                                   | \$83,160                      | \$83,160           | \$0                | \$91,476                                  | \$91,476             | \$0                |
| MS 17. Francis Howell HS - Red (replace one sidewalk panel and asphalt curb)                                  | \$11,550                      | \$11,550           | \$0                | \$12,705                                  | \$12,705             | \$0                |
| FAC 19. Burbes - Yellow (replace small section of sidewalk)   | \$4,800                       | \$0                | \$4,800            | \$5,280                                   | \$0                  | \$5,280            |
| FAC 20. Central Office - Yellow (replace concrete curbs)  | \$30,000                      | \$30,000           | \$0                | \$33,000                                  | \$0                  | \$33,000           |
| FAC 21. Heritage Building (Parents at Teachers) - Yellow (very little repair of curbs)                        | \$5                           | \$5                | \$0                | \$6                                       | \$0                  | \$6                |
| ECC 23. Central School Rd ECC - Yellow (minor cracking in curbs)  | \$1,440                       | \$1,440            | \$0                | \$1,584                                   | \$0                  | \$1,584            |
| ECC 25. Meadows Parkway ECC - Yellow (some cracking and separation in curbs)                                  | \$1,440                       | \$1,440            | \$0                | \$1,584                                   | \$0                  | \$1,584            |
| <b>Site - Site Lighting Improvements / Replacement</b>  | <b>\$1,521,600</b>            | <b>\$1,521,600</b> | <b>\$0</b>         | <b>\$1,673,760</b>                        | <b>\$1,673,760</b>   | <b>\$0</b>         |
| ES 1. Becky David ES - Yellow (LED replacement of pole lights and building lights)                            | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| ES 2. Castlio ES - Yellow (LED replacement of building lights)  | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| ES 3. Central ES - Yellow (LED replacement of pole lights and building lights)                                | \$43,200                      | \$43,200           | \$0                | \$47,520                                  | \$47,520             | \$0                |
| ES 4. Daniel Boone ES - Yellow (LED replacement of pole lights and building lights)                           | \$129,600                     | \$129,600          | \$0                | \$142,560                                 | \$142,560            | \$0                |
| ES 5. Fairmount ES - Yellow (ADD pole mounted LED lights - none currently)                                    | \$33,600                      | \$33,600           | \$0                | \$36,960                                  | \$36,960             | \$0                |
| ES 6. Harvest Ridge ES - Yellow (LED replacement of pole lights and building lights)                          | \$60,000                      | \$60,000           | \$0                | \$66,000                                  | \$66,000             | \$0                |
| ES 7. Henderson ES - Yellow (LED replacement of pole lights and building lights)                              | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| ES 8. Independence ES - Yellow (LED replacement of pole lights and building lights)                           | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| ES 9. John Weldon ES - Yellow (LED replacement of pole lights and building lights)                            | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| ES 10. Warren ES - Yellow (LED replacement of pole lights and building lights)                                | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| MS 11. Barnwell MS - Yellow (LED replacement of pole lights and building lights)                              | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| MS 12. Bryan MS - Yellow (LED replacement of pole lights and building lights)                                 | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| MS 13. Francis Howell MS - Yellow (LED replacement of pole lights and building lights; add 3 poles)           | \$114,000                     | \$114,000          | \$0                | \$125,400                                 | \$125,400            | \$0                |
| MS 14. Hollenbeck MS - Yellow (LED replacement of pole and building lights; add approx. 9 poles)              | \$174,000                     | \$174,000          | \$0                | \$191,400                                 | \$191,400            | \$0                |
| MS 15. Saeger MS - Yellow (LED replacement of pole and building lights)                                       | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| MS 16. Francis Howell Central HS - Yellow (LED replacement of pole and building lights)                       | \$96,000                      | \$96,000           | \$0                | \$105,600                                 | \$105,600            | \$0                |
| MS 17. Francis Howell HS - Yellow (LED replacement of pole and building lights)                               | \$96,000                      | \$96,000           | \$0                | \$105,600                                 | \$105,600            | \$0                |
| FAC 19. Burbes - Yellow (Upgrade to LED)  | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| FAC 21. Heritage Building (Parents at Teachers) - Yellow (LED replacement of pole and building lights)        | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| FAC 22. Westwood Academy - Yellow (LED replacement of pole and building lights)                               | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| ECC 23. Central School Rd ECC - Yellow (LED replacement of pole and building lights)                          | \$36,000                      | \$36,000           | \$0                | \$39,600                                  | \$39,600             | \$0                |
| ECC 24. Hackmann Rd ECC - Yellow (LED replacement of pole and building lights)                                | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| ECC 25. Meadows Parkway ECC - Yellow (LED replacement of pole and building lights)                            | \$52,800                      | \$52,800           | \$0                | \$58,080                                  | \$58,080             | \$0                |
| <b>Site - Fencing Replacement</b>   | <b>\$922,560</b>              | <b>\$432,000</b>   | <b>\$490,560</b>   | <b>\$1,014,816</b>                        | <b>\$475,200</b>     | <b>\$539,616</b>   |
| ES 2. Castlio ES - Yellow (Replace fencing around baseball fields)  | \$36,000                      | \$36,000           | \$0                | \$39,600                                  | \$0                  | \$39,600           |
| ES 4. Daniel Boone ES - Yellow (Replace fencing around softball fields, perimeter at N and E)                 | \$156,000                     | \$156,000          | \$0                | \$171,600                                 | \$0                  | \$171,600          |
| ES 9. John Weldon ES - Yellow (Replace detention basin fencing - not immediate need)                          | \$48,000                      | \$48,000           | \$0                | \$52,800                                  | \$0                  | \$52,800           |
| MS 11. Barnwell MS - Red (Replace all fencing)  | \$180,000                     | \$180,000          | \$0                | \$198,000                                 | \$198,000            | \$0                |
| MS 14. Hollenbeck MS - Yellow (replace all fencing-rust)  | \$144,000                     | \$144,000          | \$0                | \$158,400                                 | \$0                  | \$158,400          |
| MS 16. Francis Howell Central HS - Yellow (replace site railings)   | \$36,960                      | \$36,960           | \$0                | \$40,656                                  | \$0                  | \$40,656           |
| MS 17. Francis Howell HS - Red (replace fencing - rust)   | \$252,000                     | \$252,000          | \$0                | \$277,200                                 | \$0                  | \$277,200          |
| FAC 21. Heritage Building (Parents at Teachers) - Yellow (replace all fencing in future)                      | \$26,400                      | \$26,400           | \$0                | \$29,040                                  | \$0                  | \$29,040           |
| ECC 23. Central School Rd ECC - Yellow (some rusting)   | \$43,200                      | \$43,200           | \$0                | \$47,520                                  | \$0                  | \$47,520           |
| <b>Building - Exterior Envelope / Facade Improvements</b>   |                               |                    |                    |   |                      |                    |
| <b>Building - Exterior Envelope / Facade &amp; Exterior Doors</b>   | <b>\$8,200,022</b>            | <b>\$2,760,750</b> | <b>\$5,439,272</b> | <b>\$9,020,024</b>                        | <b>\$3,036,825</b>   | <b>\$5,983,199</b> |
| ES 1. Becky David ES - Yellow (EIFS cracks, mortar gaps, degrading brick)                                     | \$449,033                     | \$0                | \$449,033          | \$483,936                                 | \$0                  | \$483,936          |
| ES 4. Daniel Boone ES - Red (Discolored masonry; Slab & retaining wall cracks)                                | \$329,031                     | \$329,031          | \$0                | \$361,934                                 | \$361,934            | \$0                |
| ES 6. Harvest Ridge ES - Yellow (repair many cracks in brick tuckpointing)                                    | \$376,821                     | \$376,821          | \$0                | \$414,503                                 | \$414,503            | \$0                |
| ES 8. Independence ES - Yellow (polyjack floor slab - settling)   | \$428,742                     | \$428,742          | \$0                | \$471,616                                 | \$471,616            | \$0                |
| ES 9. John Weldon ES - Yellow (repair many cracks in brick tuckpointing, polyjack floor slab-setting)         | \$357,584                     | \$357,584          | \$0                | \$393,342                                 | \$0                  | \$393,342          |
| ES 10. Warren ES - Yellow (minor settling - tuckpoint few locations of CMU)                                   | \$439,389                     | \$439,389          | \$0                | \$483,328                                 | \$0                  | \$483,328          |
| MS 11. Barnwell MS - Yellow (replace all control and expansion joints; misc. masonry tuckpointing)            | \$467,793                     | \$467,793          | \$0                | \$514,572                                 | \$0                  | \$514,572          |
| MS 12. Bryan MS - Yellow (clean entire facade; replace control joint caulking)                                | \$577,643                     | \$577,643          | \$0                | \$635,407                                 | \$0                  | \$635,407          |
| MS 13. Francis Howell MS - Yellow (clean brick, repaint/repair brick due to cracking in some areas)           | \$547,569                     | \$547,569          | \$0                | \$602,326                                 | \$0                  | \$602,326          |
| MS 14. Hollenbeck MS - Yellow (minor tuckpointing; replace metal panel below windows)                         | \$469,341                     | \$469,341          | \$0                | \$516,275                                 | \$0                  | \$516,275          |
| MS 15. Saeger MS - Yellow (replace all control joints; 25% tuckpointing)                                      | \$571,860                     | \$571,860          | \$0                | \$629,046                                 | \$0                  | \$629,046          |
| MS 16. Francis Howell Central HS - Yellow (reset control joints)  | \$1,329,030                   | \$1,329,030        | \$0                | \$1,461,933                               | \$0                  | \$1,461,933        |
| MS 17. Francis Howell HS - Red (Replace control joints, clean exterior, replace East side EIFS)               | \$1,626,156                   | \$1,626,156        | \$0                | \$1,788,772                               | \$1,788,772          | \$0                |
| FAC 18. 4545 Transportation Admin - Yellow (clean exterior, replace control joint sealant, minor repair)      | \$120,798                     | \$120,798          | \$0                | \$132,878                                 | \$0                  | \$132,878          |
| FAC 21. Heritage Building (Parents at Teachers) - Yellow (repair canopy transitions in future)                | \$40,676                      | \$40,676           | \$0                | \$44,743                                  | \$0                  | \$44,743           |
| FAC 22. Westwood Academy - Yellow (repair/replace some of metal panels)                                       | \$68,558                      | \$68,558           | \$0                | \$75,413                                  | \$0                  | \$75,413           |
| <b>Building - Exterior Window Improvements</b>  | <b>\$823,498</b>              | <b>\$823,498</b>   | <b>\$0</b>         | <b>\$905,847</b>                          | <b>\$905,847</b>     | <b>\$0</b>         |
| ES 4. Daniel Boone ES - Red (Hwy D Music and Admin windows)   | \$30,000                      | \$30,000           | \$0                | \$33,000                                  | \$33,000             | \$0                |
| ES 6. Harvest Ridge ES - Yellow (new window sealant throughout)   | \$50,243                      | \$50,243           | \$0                | \$55,267                                  | \$55,267             | \$0                |
| ES 7. Henderson ES - Yellow (minimal sealant replacement and grille clean up)                                 | \$44,475                      | \$44,475           | \$0                | \$48,923                                  | \$48,923             | \$0                |
| MS 11. Barnwell MS - Yellow (replace all window sealant)  | \$62,372                      | \$62,372           | \$0                | \$68,610                                  | \$68,610             | \$0                |
| MS 12. Bryan MS - Yellow (replace all window sealant and paint steel lintels)                                 | \$77,019                      | \$77,019           | \$0                | \$84,721                                  | \$84,721             | \$0                |
| MS 13. Francis Howell MS - Red (replace all window sealant and paint steel lintels)                           | \$73,009                      | \$73,009           | \$0                | \$80,310                                  | \$80,310             | \$0                |
| MS 15. Saeger MS - Yellow (Paint steel lintels; replace one window seal, replace all sealant)                 | \$76,248                      | \$76,248           | \$0                | \$83,873                                  | \$83,873             | \$0                |
| MS 16. Francis Howell Central HS - Yellow (replace 10% of window panes)                                       | \$177,204                     | \$177,204          | \$0                | \$194,924                                 | \$194,924            | \$0                |
| MS 17. Francis Howell HS - Yellow (repair/replace Kalwall, seal gaps at entry glazing)                        | \$216,821                     | \$216,821          | \$0                | \$238,503                                 | \$238,503            | \$0                |

# EXPANDED PROJECT LIST FINAL RECOMMENDATION

PHASE 1 RECOMMENDATION

|   |   | \$16,106            | \$16,106            | \$0                 | \$17,717            | \$17,717            | \$0                 |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| FAC   | 18. 4545 Transportation Admin - Yellow (replace window sealant)   | \$16,106            | \$16,106            | \$0                 | \$17,717            | \$17,717            | \$0                 |
| <b>Building - Roof Improvements</b>               |   | <b>\$8,905,296</b>  | <b>\$0</b>          | <b>\$8,905,296</b>  | <b>\$9,795,826</b>  | <b>\$0</b>          | <b>\$9,795,826</b>  |
| ES  | 4. Daniel Boone ES - Yellow (Replace rusty gutters and roof-mole runs)                                  | \$2,193,540         | \$2,193,540         | \$0                 | \$2,412,894         | \$0                 | \$2,412,894         |
| ES  | 6. Harvest Ridge ES - Yellow (minor membrane roof repairs; blue metal replacement in future)            | \$2,512,140         | \$2,512,140         | \$0                 | \$2,763,354         | \$0                 | \$2,763,354         |
| FAC   | 20. Central Office - Yellow (new roof- aged)  | \$4,199,616         | \$4,199,616         | \$0                 | \$4,619,578         | \$0                 | \$4,619,578         |
| <b>Building - Systems Improvements</b>            |   |                     |                     |                     |                     |                     |                     |
| <b>Building Systems - Mechanical Improvements</b> |   | <b>\$14,082,330</b> | <b>\$13,489,326</b> | <b>\$593,004</b>    | <b>\$15,490,563</b> | <b>\$14,838,259</b> | <b>\$652,304</b>    |
| ES  | 5. Fairmount ES - Yellow (DOAS and some VRF units are nearing end of life)                              | \$3,425,436         | \$3,425,436         | \$0                 | \$3,767,980         | \$3,767,980         | \$0                 |
| MS  | 11. Barnwell MS - Yellow (Replace RTUs soon; replace VRF condensing units in near future)               | \$3,118,620         | \$3,118,620         | \$0                 | \$3,430,482         | \$3,430,482         | \$0                 |
| MS  | 14. Hollenbeck MS - Red (replace DOAS and energy recovery units)  | \$3,128,940         | \$3,128,940         | \$0                 | \$3,441,834         | \$3,441,834         | \$0                 |
| HS  | 17. Francis Howell HS - Yellow (Replace Lab exhaust fans)   | \$216,000           | \$216,000           | \$0                 | \$237,600           | \$0                 | \$237,600           |
| FAC   | 18. 4545 Transportation Admin - Red (replace pumps and boilers)   | \$805,320           | \$805,320           | \$0                 | \$885,852           | \$885,852           | \$0                 |
| FAC   | 19. Burbes - Red (Replace heat pump)  | \$386,250           | \$386,250           | \$0                 | \$424,875           | \$424,875           | \$0                 |
| FAC   | 20. Central Office - Yellow (Replace RTUs)  | \$2,624,760         | \$2,624,760         | \$0                 | \$2,887,236         | \$2,887,236         | \$0                 |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (replace 40% of condensing units now, rest soon)   | \$108,468           | \$108,468           | \$0                 | \$119,315           | \$0                 | \$119,315           |
| ECC   | 25. Meadows Parkway ECC - Yellow (no outside air; replace 40% of condensing units in near future)       | \$268,536           | \$268,536           | \$0                 | \$295,390           | \$0                 | \$295,390           |
| <b>Building Systems - Plumbing Improvements</b>   |   | <b>\$1,412,400</b>  | <b>\$1,412,400</b>  | <b>\$0</b>          | <b>\$1,553,640</b>  | <b>\$1,553,640</b>  | <b>\$0</b>          |
| ES  | 1. Becky David ES - Yellow (Trap guards, thermo-mixing valves) Red (replace most water heaters)         | \$64,800            | \$64,800            | \$0                 | \$71,280            | \$71,280            | \$0                 |
| ES  | 2. Castlio ES - Yellow (Trap guards, thermo-mixing valves, DFs; Water Heaters-replace)                  | \$64,800            | \$64,800            | \$0                 | \$71,280            | \$71,280            | \$0                 |
| ES  | 4. Daniel Boone ES - Yellow (Trap guards, thermo-mixing valves, DFs; replace water heater)              | \$54,000            | \$54,000            | \$0                 | \$59,400            | \$59,400            | \$0                 |
| ES  | 5. Fairmount ES - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace water heaters)           | \$64,800            | \$64,800            | \$0                 | \$71,280            | \$71,280            | \$0                 |
| ES  | 6. Harvest Ridge ES - Yellow (Trap guards, thermo-mixing valves, DFs) Red (Replace water heaters)       | \$54,000            | \$54,000            | \$0                 | \$59,400            | \$59,400            | \$0                 |
| ES  | 7. Henderson ES - Yellow (Trap guards, thermo-mixing valves, DFs) Red (Replace water heaters)           | \$54,000            | \$54,000            | \$0                 | \$59,400            | \$59,400            | \$0                 |
| ES  | 8. Independence ES - Yellow (Trap guards, thermo-mixing valves) Red (replace water heaters)             | \$64,800            | \$64,800            | \$0                 | \$71,280            | \$71,280            | \$0                 |
| ES  | 9. John Weldon ES - Yellow (Trap guards, thermo-mixing valves, DFs) Red (Replace water heaters)         | \$54,000            | \$54,000            | \$0                 | \$59,400            | \$59,400            | \$0                 |
| ES  | 10. Warren ES - Yellow (Trap guards, thermo-mixing valves, DFs; replace 1 water heater soon)            | \$64,800            | \$64,800            | \$0                 | \$71,280            | \$71,280            | \$0                 |
| MS  | 11. Barnwell MS - Yellow (Trap guards, thermo-mixing valves, boiler-soon)                               | \$64,800            | \$64,800            | \$0                 | \$71,280            | \$71,280            | \$0                 |
| MS  | 12. Bryan MS - Yellow (Trap guards, thermo-mixing valves, DFs)  | \$75,600            | \$75,600            | \$0                 | \$83,160            | \$83,160            | \$0                 |
| MS  | 13. Francis Howell MS - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace water heaters)     | \$75,600            | \$75,600            | \$0                 | \$83,160            | \$83,160            | \$0                 |
| MS  | 14. Hollenbeck MS - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace water heaters)         | \$64,800            | \$64,800            | \$0                 | \$71,280            | \$71,280            | \$0                 |
| MS  | 15. Saeger MS - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace water heaters)             | \$75,600            | \$75,600            | \$0                 | \$83,160            | \$83,160            | \$0                 |
| MS  | 16. Francis Howell Central HS - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace WHs)       | \$183,600           | \$183,600           | \$0                 | \$201,960           | \$201,960           | \$0                 |
| MS  | 17. Francis Howell HS - Yellow (Trap guards, thermo-mixing valves, water heaters)                       | \$183,600           | \$183,600           | \$0                 | \$201,960           | \$201,960           | \$0                 |
| FAC   | 18. 4545 Transportation Admin - Yellow (Trap guards, thermo-mixing valves, DFs) Red (replace WHs)       | \$21,600            | \$21,600            | \$0                 | \$23,760            | \$23,760            | \$0                 |
| FAC   | 19. Burbes - Yellow (Replace plumbing fixtures; replace water heater soon)                              | \$24,000            | \$24,000            | \$0                 | \$26,400            | \$26,400            | \$0                 |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (Trap guards, thermo-mixing valves, DFs)           | \$21,600            | \$21,600            | \$0                 | \$23,760            | \$23,760            | \$0                 |
| FAC   | 22. Westwood Academy - Yellow (Thermo-mixing valves)  | \$19,200            | \$19,200            | \$0                 | \$21,120            | \$21,120            | \$0                 |
| ECC   | 23. Central School Rd ECC - Yellow (Trap guards, thermo-mixing valves) Red (Replace water heater)       | \$21,600            | \$21,600            | \$0                 | \$23,760            | \$23,760            | \$0                 |
| ECC   | 24. Hackmann Rd ECC - Yellow (Trap guards, thermo-mixing valves, DFs, replace water heater)             | \$21,600            | \$21,600            | \$0                 | \$23,760            | \$23,760            | \$0                 |
| ECC   | 25. Meadows Parkway ECC - Yellow (Thermo-mixing valves) Red (Replace water heater)                      | \$19,200            | \$19,200            | \$0                 | \$21,120            | \$21,120            | \$0                 |
| <b>Building Systems - Electrical Improvements</b> |   | <b>\$26,072,096</b> | <b>\$3,258,822</b>  | <b>\$22,813,274</b> | <b>\$28,679,306</b> | <b>\$3,584,704</b>  | <b>\$25,094,602</b> |
| ES  | 1. Becky David ES - Red / Yellow (Electrical Service / Panelboards / Lighting Controls)                 | \$1,796,130         | \$1,796,130         | \$0                 | \$1,975,743         | \$1,975,743         | \$0                 |
| ES  | 2. Castlio ES - Yellow (Service and panel board-not expandable and dated)                               | \$1,520,904         | \$1,520,904         | \$0                 | \$1,672,994         | \$0                 | \$1,672,994         |
| ES  | 3. Central ES - Yellow (Replace service panel with room for expansion; lighting controls)               | \$2,072,196         | \$2,072,196         | \$0                 | \$2,279,416         | \$0                 | \$2,279,416         |
| ES  | 4. Daniel Boone ES - Yellow (Replace electrical service panel if renovations planned)                   | \$965,158           | \$965,158           | \$0                 | \$1,061,673         | \$0                 | \$1,061,673         |
| ES  | 6. Harvest Ridge ES - Yellow (panel boards aren't expandable) Red (Not expandable service)              | \$1,105,342         | \$1,105,342         | \$0                 | \$1,215,876         | \$1,215,876         | \$0                 |
| ES  | 8. Independence ES - Yellow (Replace electrical service panel if renovations planned)                   | \$1,257,643         | \$1,257,643         | \$0                 | \$1,383,408         | \$0                 | \$1,383,408         |
| ES  | 9. John Weldon ES - Yellow (Replace electrical service panel if renovations planned)                    | \$1,048,912         | \$1,048,912         | \$0                 | \$1,153,803         | \$0                 | \$1,153,803         |
| ES  | 10. Warren ES - Yellow (Replace electrical service panel if renovation/addition planned)                | \$1,288,874         | \$1,288,874         | \$0                 | \$1,417,762         | \$0                 | \$1,417,762         |
| MS  | 11. Barnwell MS - Yellow (Service and panel board-not expandable and dated)                             | \$1,372,193         | \$1,372,193         | \$0                 | \$1,509,412         | \$0                 | \$1,509,412         |
| MS  | 12. Bryan MS - Yellow (replace lighting controls)   | \$770,190           | \$770,190           | \$0                 | \$847,209           | \$0                 | \$847,209           |
| MS  | 13. Francis Howell MS - Yellow (Replace electrical service panel; panel boards for renos)               | \$1,606,202         | \$1,606,202         | \$0                 | \$1,766,823         | \$0                 | \$1,766,823         |
| MS  | 14. Hollenbeck MS - Yellow (Replace electrical service panel and panel boards)                          | \$1,376,734         | \$1,376,734         | \$0                 | \$1,514,407         | \$0                 | \$1,514,407         |
| MS  | 15. Saeger MS - Yellow (replace main electrical service panel)  | \$1,677,456         | \$1,677,456         | \$0                 | \$1,845,202         | \$0                 | \$1,845,202         |
| MS  | 16. Francis Howell Central HS - Yellow (replace electrical service panel during renovation)             | \$3,898,488         | \$3,898,488         | \$0                 | \$4,288,337         | \$0                 | \$4,288,337         |
| HS  | 17. Francis Howell HS - Yellow (lighting controls only)   | \$2,168,208         | \$2,168,208         | \$0                 | \$2,385,029         | \$0                 | \$2,385,029         |
| FAC   | 18. 4545 Transportation Admin - Yellow (replace electrical service and panel boards; lighting controls) | \$483,192           | \$483,192           | \$0                 | \$531,511           | \$0                 | \$531,511           |
| FAC   | 19. Burbes - Yellow (Replace electrical service and panel boards if renovation/addition is planned)     | \$169,950           | \$169,950           | \$0                 | \$186,945           | \$0                 | \$186,945           |
| FAC   | 20. Central Office - Yellow (replace lighting controls only)  | \$524,952           | \$524,952           | \$0                 | \$577,447           | \$0                 | \$577,447           |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (replace panel boards in future if expansion)      | \$119,315           | \$119,315           | \$0                 | \$131,246           | \$0                 | \$131,246           |
| FAC   | 22. Westwood Academy - Red (replace main electrical service to meet code)                               | \$201,102           | \$201,102           | \$0                 | \$221,212           | \$221,212           | \$0                 |
| ECC   | 23. Central School Rd ECC - Yellow (replace panel boards for expansion) Red (replace service panel)     | \$156,248           | \$156,248           | \$0                 | \$171,873           | \$171,873           | \$0                 |
| ECC   | 24. Hackmann Rd ECC - Yellow (lighting controls)  | \$89,904            | \$89,904            | \$0                 | \$98,894            | \$0                 | \$98,894            |
| ECC   | 25. Meadows Parkway ECC - Yellow (replace electrical service panel and lighting controls)               | \$402,804           | \$402,804           | \$0                 | \$443,084           | \$0                 | \$443,084           |
| <b>Building Systems - Lighting Improvements</b>   |   | <b>\$48,193,796</b> | <b>\$0</b>          | <b>\$48,193,796</b> | <b>\$53,013,176</b> | <b>\$0</b>          | <b>\$53,013,176</b> |
| ES  | 2. Castlio ES - Yellow (Upgrade to LED)   | \$2,627,016         | \$2,627,016         | \$0                 | \$2,889,718         | \$0                 | \$2,889,718         |
| ES  | 3. Central ES - Yellow (Upgrade to LED)   | \$2,624,782         | \$2,624,782         | \$0                 | \$2,887,260         | \$0                 | \$2,887,260         |
| ES  | 4. Daniel Boone ES - Yellow (Upgrade to LED)  | \$1,667,090         | \$1,667,090         | \$0                 | \$1,833,799         | \$0                 | \$1,833,799         |
| ES  | 5. Fairmount ES - Yellow (Upgrade to LED)   | \$2,169,443         | \$2,169,443         | \$0                 | \$2,386,387         | \$0                 | \$2,386,387         |
| ES  | 8. Independence ES - Yellow (Upgrade to LED)  | \$2,172,293         | \$2,172,293         | \$0                 | \$2,389,522         | \$0                 | \$2,389,522         |
| ES  | 9. John Weldon ES - Yellow (Upgrade to LED)   | \$1,811,756         | \$1,811,756         | \$0                 | \$1,992,932         | \$0                 | \$1,992,932         |
| ES  | 10. Warren ES - Yellow (Upgrade to LED)   | \$2,226,238         | \$2,226,238         | \$0                 | \$2,448,861         | \$0                 | \$2,448,861         |
| MS  | 11. Barnwell MS - Yellow (Upgrade to LED)   | \$2,370,151         | \$2,370,151         | \$0                 | \$2,607,166         | \$0                 | \$2,607,166         |
| MS  | 12. Bryan MS - Yellow (Upgrade to LED)  | \$2,926,722         | \$2,926,722         | \$0                 | \$3,219,394         | \$0                 | \$3,219,394         |
| MS  | 13. Francis Howell MS - Yellow (Upgrade to LED)   | \$2,774,350         | \$2,774,350         | \$0                 | \$3,051,785         | \$0                 | \$3,051,785         |
| MS  | 14. Hollenbeck MS - Yellow (upgrade to LED)   | \$2,377,994         | \$2,377,994         | \$0                 | \$2,615,794         | \$0                 | \$2,615,794         |
| MS  | 15. Saeger MS - Yellow (Upgrade to LED)   | \$2,897,424         | \$2,897,424         | \$0                 | \$3,187,166         | \$0                 | \$3,187,166         |
| HS  | 16. Francis Howell Central HS - Yellow (Upgrade to LED)   | \$6,733,752         | \$6,733,752         | \$0                 | \$7,407,127         | \$0                 | \$7,407,127         |
| HS  | 17. Francis Howell HS - Yellow (Upgrade to LED)   | \$8,239,190         | \$8,239,190         | \$0                 | \$9,063,109         | \$0                 | \$9,063,109         |
| FAC   | 18. 4545 Transportation Admin - Yellow (Upgrade to LED)   | \$612,043           | \$612,043           | \$0                 | \$673,248           | \$0                 | \$673,248           |
| FAC   | 19. Burbes - Yellow (Upgrade to LED)  | \$293,550           | \$293,550           | \$0                 | \$322,905           | \$0                 | \$322,905           |
| FAC   | 20. Central Office - Yellow (Upgrade to LED)  | \$1,994,818         | \$1,994,818         | \$0                 | \$2,194,299         | \$0                 | \$2,194,299         |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (Upgrade to LED)                                   | \$206,089           | \$206,089           | \$0                 | \$226,698           | \$0                 | \$226,698           |
| FAC   | 22. Westwood Academy - Yellow (Upgrade to LED)  | \$347,358           | \$347,358           | \$0                 | \$382,094           | \$0                 | \$382,094           |
| ECC   | 23. Central School Rd ECC - Yellow (Upgrade to LED)   | \$269,884           | \$269,884           | \$0                 | \$296,872           | \$0                 | \$296,872           |
| ECC   | 24. Hackmann Rd ECC - Yellow (Upgrade to LED)   | \$341,635           | \$341,635           | \$0                 | \$375,799           | \$0                 | \$375,799           |
| ECC   | 25. Meadows Parkway ECC - Yellow (Upgrade to LED)   | \$510,218           | \$510,218           | \$0                 | \$561,240           | \$0                 | \$561,240           |
| <b>Building System - Intercom Improvements</b>    |   | <b>\$7,919,613</b>  | <b>\$7,919,613</b>  | <b>\$0</b>          | <b>\$8,711,574</b>  | <b>\$8,711,574</b>  | <b>\$0</b>          |
| ES  | 4. Daniel Boone ES - Yellow (Upgrade to two-way talkback)   | \$394,837           | \$394,837           | \$0                 | \$434,321           | \$434,321           | \$0                 |
| ES  | 8. Independence ES - Yellow (install two-way talkback)  | \$514,490           | \$514,490           | \$0                 | \$565,939           | \$565,939           | \$0                 |
| ES  | 9. John Weldon ES - Yellow (Upgrade to LED)   | \$429,100           | \$429,100           | \$0                 | \$472,010           | \$472,010           | \$0                 |
| ES  | 10. Warren ES - Yellow (install two-way talkback)   | \$527,267           | \$527,267           | \$0                 | \$579,993           | \$579,993           | \$0                 |
| MS  | 11. Barnwell MS - Yellow (Upgrade to LED)   | \$561,352           | \$561,352           | \$0                 | \$617,487           | \$617,487           | \$0                 |
| MS  | 12. Bryan MS - Yellow (install two-way talkback)  | \$693,171           | \$693,171           | \$0                 | \$762,488           | \$762,488           | \$0                 |
| MS  | 13. Francis Howell MS - Yellow (Upgrade to LED)   | \$657,083           | \$657,083           | \$0                 | \$722,791           | \$722,791           | \$0                 |
| MS  | 14. Hollenbeck MS - Yellow (install two-way talkback - 50%)   | \$281,605           | \$281,605           | \$0                 | \$309,765           | \$309,765           | \$0                 |
| HS  | 16. Francis Howell Central HS - Yellow (Upgrade to LED)   | \$1,594,836         | \$1,594,836         | \$0                 | \$1,754,320         | \$1,754,320         | \$0                 |
| HS  | 17. Francis Howell HS - Yellow (Upgrade to LED)   | \$1,951,387         | \$1,951,387         | \$0                 | \$2,146,526         | \$2,146,526         | \$0                 |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (install two-way talkback)                         | \$48,811            | \$48,811            | \$0                 | \$53,692            | \$53,692            | \$0                 |
| ECC   | 23. Central School Rd ECC - Yellow (install two-way talkback)   | \$63,920            | \$63,920            | \$0                 | \$70,312            | \$70,312            | \$0                 |
| ECC   | 24. Hackmann Rd ECC - Yellow (install two-way talkback)   | \$80,914            | \$80,914            | \$0                 | \$89,005            | \$89,005            | \$0                 |
| ECC   | 25. Meadows Parkway ECC - Yellow (install two-way talkback)   | \$120,841           | \$120,841           | \$0                 | \$132,925           | \$132,925           | \$0                 |
| <b>Building - Interior Improvements</b>           |   |                     |                     |                     |                     |                     |                     |
| <b>Building Interior - Door Replacements</b>      |   | <b>\$1,735,200</b>  | <b>\$1,735,200</b>  | <b>\$0</b>          | <b>\$1,908,720</b>  | <b>\$1,908,720</b>  | <b>\$0</b>          |
| ES  | 1. Becky David ES - Yellow (doors show signs of wear)   | \$108,000           | \$108,000           | \$0                 | \$118,800           | \$118,800           | \$0                 |

# EXPANDED PROJECT LIST

## FINAL RECOMMENDATION

PHASE 1 RECOMMENDATION

|   |   |                     |                    |                     |                    |                     |
|---|---|---------------------|--------------------|---------------------|--------------------|---------------------|
| ES  | 2. Castillo ES - Yellow (doors show signs of wear)                                      | \$108,000           | \$108,000          | \$118,800           | \$118,800          | \$0                 |
| ES  | 4. Daniel Boone ES - Red (Replace remaining 50% of doors - safety glazing)              | \$108,000           | \$108,000          | \$118,800           | \$118,800          | \$0                 |
| ES  | 5. Fairmount ES - Yellow (doors show signs of wear)                                     | \$108,000           | \$108,000          | \$118,800           | \$118,800          | \$0                 |
| ES  | 6. Harvest Ridge ES - Yellow (doors show signs of wear)                                 | \$108,000           | \$108,000          | \$118,800           | \$118,800          | \$0                 |
| ES  | 7. Henderson ES - Yellow (doors show signs of wear)                                     | \$108,000           | \$108,000          | \$118,800           | \$118,800          | \$0                 |
| ES  | 8. Independence ES - Yellow (doors show signs of wear)                                  | \$108,000           | \$108,000          | \$118,800           | \$118,800          | \$0                 |
| ES  | 10. Warren ES - Yellow (doors show signs of wear)                                       | \$108,000           | \$108,000          | \$118,800           | \$118,800          | \$0                 |
| MS  | 11. Barnwell MS - Red (doors show severe signs of wear)                                 | \$144,000           | \$144,000          | \$158,400           | \$158,400          | \$0                 |
| MS  | 13. Francis Howell MS - Yellow (doors show signs of wear)                               | \$144,000           | \$144,000          | \$158,400           | \$158,400          | \$0                 |
| MS  | 14. Hollenbeck MS - Yellow (replace doors and hardware - hardware not functional)       | \$144,000           | \$144,000          | \$158,400           | \$158,400          | \$0                 |
| MS  | 15. Saeger MS - Yellow (doors show signs of wear)                                       | \$144,000           | \$144,000          | \$158,400           | \$158,400          | \$0                 |
| HS  | 16. Francis Howell Central HS - Yellow (doors show signs of wear)                       | \$252,000           | \$252,000          | \$277,200           | \$277,200          | \$0                 |
| FAC   | 19. Burbes - Yellow (replace 50% of door hardware)                                      | \$7,200             | \$7,200            | \$7,920             | \$7,920            | \$0                 |
| ECC   | 24. Hackmann Rd ECC - Yellow (doors show signs of wear)                                 | \$36,000            | \$36,000           | \$39,600            | \$39,600           | \$0                 |
| <b>Building Interior - Wall / Paint Improvements</b>        |   | <b>\$3,625,442</b>  | <b>\$2,026,560</b> | <b>\$3,987,987</b>  | <b>\$2,229,216</b> | <b>\$1,758,771</b>  |
| ES  | 6. Harvest Ridge ES - Yellow (paint all walls)  | \$200,971           | \$200,971          | \$221,068           | \$221,068          | \$0                 |
| ES  | 8. Independence ES - Yellow (some cracking/wear)  | \$228,662           | \$228,662          | \$251,529           | \$251,529          | \$0                 |
| ES  | 9. John Weldon ES - Yellow (some cracking/wear)   | \$234,341           | \$234,341          | \$257,775           | \$257,775          | \$0                 |
| ES  | 10. Warren ES - Yellow (some cracking, paint)   | \$249,490           | \$249,490          | \$274,439           | \$274,439          | \$0                 |
| MS  | 11. Barnwell MS - Red (walls show significant peeling. Repair and refinish)             | \$249,490           | \$249,490          | \$274,439           | \$274,439          | \$0                 |
| MS  | 12. Bryan MS - Yellow (repair all walls in the future)                                  | \$308,076           | \$308,076          | \$338,884           | \$338,884          | \$0                 |
| MS  | 13. Francis Howell MS - Yellow (paint and maintenance throughout)                       | \$292,037           | \$292,037          | \$321,240           | \$321,240          | \$0                 |
| MS  | 14. Hollenbeck MS - Yellow (repair throughout)  | \$250,315           | \$250,315          | \$275,347           | \$275,347          | \$0                 |
| HS  | 16. Francis Howell Central HS - Yellow (paint throughout; replace movable partitions)   | \$708,816           | \$708,816          | \$779,698           | \$779,698          | \$0                 |
| HS  | 17. Francis Howell HS - Yellow (repair damaged walls, paint throughout)                 | \$867,283           | \$867,283          | \$954,012           | \$954,012          | \$0                 |
| ECC   | 24. Hackmann Rd ECC - Yellow (typical wall patching; paint all walls)                   | \$35,962            | \$35,962           | \$39,558            | \$39,558           | \$0                 |
| <b>Building Interior - Flooring Improvements</b>            |   | <b>\$12,789,828</b> | <b>\$2,690,829</b> | <b>\$14,068,811</b> | <b>\$2,959,912</b> | <b>\$11,108,899</b> |
| ES  | 1. Becky David ES - Yellow (general wear)   | \$988,065           | \$988,065          | \$987,872           | \$0                | \$987,872           |
| ES  | 2. Castillo ES - Red (VCT is heavily scratched)   | \$1,036,980         | \$1,036,980        | \$1,140,678         | \$1,140,678        | \$0                 |
| ES  | 5. Fairmount ES - Yellow (showing signs of wear - replace in the future)                | \$856,259           | \$856,259          | \$941,995           | \$0                | \$941,995           |
| ES  | 6. Harvest Ridge ES - Yellow (showing signs of wear - replace in the future)            | \$753,642           | \$753,642          | \$829,006           | \$0                | \$829,006           |
| ES  | 7. Henderson ES - Yellow (showing signs of wear - replace in the future)                | \$667,125           | \$667,125          | \$733,838           | \$0                | \$733,838           |
| ES  | 8. Independence ES - Yellow (Replace tiles due to separation/damage from settlement)    | \$857,484           | \$857,484          | \$943,232           | \$0                | \$943,232           |
| ES  | 9. John Weldon ES - Red (replace flooring where settlement issues exist)                | \$715,167           | \$715,167          | \$786,684           | \$0                | \$786,684           |
| ES  | 10. Warren ES - Yellow (Art, Music, Gym is worn and should be replaced in future)       | \$878,778           | \$878,778          | \$966,656           | \$0                | \$966,656           |
| MS  | 11. Barnwell MS - Yellow (showing signs of wear - replace in the future)                | \$935,586           | \$935,586          | \$1,029,145         | \$0                | \$1,029,145         |
| MS  | 12. Bryan MS - Yellow (repair cracked VCT tiles)  | \$1,155,285         | \$1,155,285        | \$1,270,814         | \$0                | \$1,270,814         |
| MS  | 14. Hollenbeck MS - Red (replace flooring throughout)                                   | \$938,682           | \$938,682          | \$1,032,550         | \$0                | \$1,032,550         |
| HS  | 16. Francis Howell Central HS - Yellow (showing signs of wear - replace in future)      | \$2,658,060         | \$2,658,060        | \$2,923,866         | \$0                | \$2,923,866         |
| FAC   | 19. Burbes - Yellow (showing signs of wear. Replace in the future)                      | \$115,875           | \$115,875          | \$127,463           | \$0                | \$127,463           |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (replace worn VCT in future)       | \$81,351            | \$81,351           | \$89,486            | \$0                | \$89,486            |
| ECC   | 23. Central School Rd ECC - Yellow (Full VCT and carpet replacement)                    | \$106,533           | \$106,533          | \$117,186           | \$0                | \$117,186           |
| ECC   | 24. Hackmann Rd ECC - Yellow (repair cracked VCT tiles)                                 | \$134,856           | \$134,856          | \$148,342           | \$0                | \$148,342           |
| <b>Building Interior - Ceiling Replacements</b>             |   | <b>\$7,115,851</b>  | <b>\$1,859,726</b> | <b>\$7,827,436</b>  | <b>\$2,045,699</b> | <b>\$5,781,737</b>  |
| ES  | 1. Becky David ES - Yellow (minor damaged and mismatched ceiling tile)                  | \$478,968           | \$478,968          | \$526,865           | \$0                | \$526,865           |
| ES  | 2. Castillo ES - Red (water damage adjacent to exterior)                                | \$553,056           | \$553,056          | \$608,362           | \$608,362          | \$0                 |
| ES  | 4. Daniel Boone ES  | \$350,966           | \$350,966          | \$386,063           | \$386,063          | \$0                 |
| ES  | 5. Fairmount ES   | \$456,725           | \$456,725          | \$502,397           | \$502,397          | \$0                 |
| ES  | 6. Harvest Ridge ES - Yellow (replace in Media Center and Cafeteria)                    | \$401,942           | \$401,942          | \$442,137           | \$0                | \$442,137           |
| ES  | 8. Independence ES - Yellow (replace ACT tiles)   | \$457,325           | \$457,325          | \$503,057           | \$0                | \$503,057           |
| ES  | 10. Warren ES - Yellow (replace ACT tiles)  | \$468,682           | \$468,682          | \$515,550           | \$0                | \$515,550           |
| MS  | 11. Barnwell MS - Red (replace 75% of ceiling)  | \$498,979           | \$498,979          | \$548,877           | \$548,877          | \$0                 |
| MS  | 12. Bryan MS - Yellow (replace broken ceiling tiles-25%)                                | \$616,152           | \$616,152          | \$677,767           | \$0                | \$677,767           |
| MS  | 13. Francis Howell MS - Yellow (replace broken ceiling tiles - 25%)                     | \$584,074           | \$584,074          | \$642,481           | \$0                | \$642,481           |
| MS  | 14. Hollenbeck MS - Yellow (replace ceiling throughout - very old)                      | \$500,630           | \$500,630          | \$550,693           | \$0                | \$550,693           |
| HS  | 16. Francis Howell Central HS - Yellow (replace damaged ceiling tile - 20%)             | \$1,417,632         | \$1,417,632        | \$1,559,395         | \$0                | \$1,559,395         |
| FAC   | 18. 4545 Transportation Admin - Yellow (replace 50% of ceiling tiles)                   | \$128,851           | \$128,851          | \$141,736           | \$0                | \$141,736           |
| FAC   | 22. Westwood Academy - Yellow (replace damaged ceiling tiles - 25%)                     | \$73,128            | \$73,128           | \$80,441            | \$0                | \$80,441            |
| ECC   | 23. Central School Rd ECC - Yellow (replace all classroom ceilings - 80%)               | \$56,818            | \$56,818           | \$62,499            | \$0                | \$62,499            |
| ECC   | 24. Hackmann Rd ECC - Yellow (replace damaged ceiling tiles - 25%)                      | \$71,923            | \$71,923           | \$79,116            | \$0                | \$79,116            |
| <b>Building Interior - Casework Replacements</b>            |   | <b>\$3,781,248</b>  | <b>\$0</b>         | <b>\$4,159,373</b>  | <b>\$0</b>         | <b>\$4,159,373</b>  |
| ES  | 1. Becky David ES - Yellow (dated casework)   | \$478,968           | \$478,968          | \$526,865           | \$0                | \$526,865           |
| ES  | 2. Castillo ES - Yellow (Dated metal casework)  | \$553,056           | \$553,056          | \$608,362           | \$608,362          | \$0                 |
| ES  | 5. Fairmount ES - Yellow (dated casework)   | \$456,725           | \$456,725          | \$502,397           | \$502,397          | \$0                 |
| ES  | 9. John Weldon ES - Yellow (showing signs of wear - replace in future)                  | \$0                 | \$0                | \$0                 | \$0                | \$0                 |
| MS  | 11. Barnwell MS - Yellow (showing signs of wear - replace in future)                    | \$498,979           | \$498,979          | \$548,877           | \$0                | \$548,877           |
| MS  | 13. Francis Howell MS - Yellow (Dated metal casework)                                   | \$584,074           | \$584,074          | \$642,481           | \$0                | \$642,481           |
| MS  | 14. Hollenbeck MS - Yellow (replace old, not standardized casework)                     | \$500,630           | \$500,630          | \$550,693           | \$0                | \$550,693           |
| HS  | 16. Francis Howell Central HS - Yellow (replace laminate countertops - 25%)             | \$708,816           | \$708,816          | \$779,698           | \$0                | \$779,698           |
| <b>Safety &amp; Security Improvements</b>                   |   | <b>\$2,671,500</b>  | <b>\$2,671,500</b> | <b>\$2,938,650</b>  | <b>\$2,938,650</b> | <b>\$0</b>          |
| <b>Safety &amp; Security - Security / Door Improvements</b> |   | <b>\$2,671,500</b>  | <b>\$2,671,500</b> | <b>\$2,938,650</b>  | <b>\$2,938,650</b> | <b>\$0</b>          |
| ES  | 1. Becky David ES - Red (install lockdown hardware)                                     | \$117,000           | \$117,000          | \$128,700           | \$128,700          | \$0                 |
| ES  | 2. Castillo ES - Yellow (Install Lockdown hardware)                                     | \$117,000           | \$117,000          | \$128,700           | \$128,700          | \$0                 |
| ES  | 3. Central ES - (Install lockdown hardware)   | \$117,000           | \$117,000          | \$128,700           | \$128,700          | \$0                 |
| ES  | 4. Daniel Boone ES - Red (install lockdown hardware)                                    | \$117,000           | \$117,000          | \$128,700           | \$128,700          | \$0                 |
| ES  | 5. Fairmount ES - Red (install lockdown hardware)                                       | \$117,000           | \$117,000          | \$128,700           | \$128,700          | \$0                 |
| ES  | 6. Harvest Ridge ES - Red (Install lockdown hardware)                                   | \$117,000           | \$117,000          | \$128,700           | \$128,700          | \$0                 |
| ES  | 7. Henderson ES - Yellow (some spaces do not have lockdown hardware)                    | \$117,000           | \$117,000          | \$128,700           | \$128,700          | \$0                 |
| ES  | 8. Independence ES - Red (Install lockdown hardware)                                    | \$117,000           | \$117,000          | \$128,700           | \$128,700          | \$0                 |
| ES  | 9. John Weldon ES - Red (Install lockdown hardware)                                     | \$117,000           | \$117,000          | \$128,700           | \$128,700          | \$0                 |
| ES  | 10. Warren ES - Red (install lockdown hardware)   | \$117,000           | \$117,000          | \$128,700           | \$128,700          | \$0                 |
| MS  | 11. Barnwell MS - Yellow (install lockdown hardware in some spaces)                     | \$156,000           | \$156,000          | \$171,600           | \$171,600          | \$0                 |
| MS  | 12. Bryan MS - Red (install lockdown hardware)  | \$156,000           | \$156,000          | \$171,600           | \$171,600          | \$0                 |
| MS  | 13. Francis Howell MS - Red (install lockdown hardware)                                 | \$156,000           | \$156,000          | \$171,600           | \$171,600          | \$0                 |
| MS  | 14. Hollenbeck MS - Red (install lockdown hardware)                                     | \$156,000           | \$156,000          | \$171,600           | \$171,600          | \$0                 |
| MS  | 15. Saeger MS - Red (install lockdown hardware)   | \$156,000           | \$156,000          | \$171,600           | \$171,600          | \$0                 |
| HS  | 16. Francis Howell Central HS - Yellow (some spaces don't have lockdown hardware)       | \$273,000           | \$273,000          | \$300,300           | \$300,300          | \$0                 |
| HS  | 17. Francis Howell HS - Yellow (install lockdown hardware in some spaces)               | \$273,000           | \$273,000          | \$300,300           | \$300,300          | \$0                 |
| FAC   | 18. 4545 Transportation Admin - Yellow (door hardware)                                  | \$19,500            | \$19,500           | \$21,450            | \$21,450           | \$0                 |
| FAC   | 19. Burbes - Yellow (Door hardware)   | \$19,500            | \$19,500           | \$21,450            | \$21,450           | \$0                 |
| FAC   | 20. Central Office - Yellow (add lockdown hardware)                                     | \$39,000            | \$39,000           | \$42,900            | \$42,900           | \$0                 |
| FAC   | 21. Heritage Building (Parents at Teachers) - Yellow (add more lockdown hardware - 50%) | \$19,500            | \$19,500           | \$21,450            | \$21,450           | \$0                 |
| FAC   | 22. Westwood Academy - Yellow (door hardware)   | \$19,500            | \$19,500           | \$21,450            | \$21,450           | \$0                 |
| ECC   | 23. Central School Rd ECC - Yellow (door hardware)                                      | \$19,500            | \$19,500           | \$21,450            | \$21,450           | \$0                 |
| ECC   | 24. Hackmann Rd ECC - Yellow (door hardware)  | \$19,500            | \$19,500           | \$21,450            | \$21,450           | \$0                 |
| ECC   | 25. Meadows Parkway ECC - Yellow (additional layers of security within building)        | \$19,500            | \$19,500           | \$21,450            | \$21,450           | \$0                 |
| <b>Safety &amp; Security - Security Camera Improvements</b> |   | <b>\$5,691,386</b>  | <b>\$5,691,386</b> | <b>\$6,260,525</b>  | <b>\$6,260,525</b> | <b>\$0</b>          |
| ES  | 1. Becky David ES - Yellow (Security Cameras)   | \$239,484           | \$239,484          | \$263,432           | \$263,432          | \$0                 |
| ES  | 2. Castillo ES - Yellow (Security Cameras)  | \$276,528           | \$276,528          | \$304,181           | \$304,181          | \$0                 |
| ES  | 3. Central ES - Yellow (Security Cameras)   | \$276,293           | \$276,293          | \$303,922           | \$303,922          | \$0                 |
| ES  | 4. Daniel Boone ES - Red (no exterior cameras and only a few interior)                  | \$175,483           | \$175,483          | \$193,032           | \$193,032          | \$0                 |
| ES  | 5. Fairmount ES - Yellow (Security Cameras)   | \$228,362           | \$228,362          | \$251,199           | \$251,199          | \$0                 |
| ES  | 6. Harvest Ridge ES - Yellow (Security Cameras)   | \$200,971           | \$200,971          | \$221,068           | \$221,068          | \$0                 |
| ES  | 7. Henderson ES - Yellow (Security Cameras)   | \$177,900           | \$177,900          | \$195,690           | \$195,690          | \$0                 |
| ES  | 8. Independence ES - Red (install additional security cameras)                          | \$228,662           | \$228,662          | \$251,529           | \$251,529          | \$0                 |

# EXPANDED PROJECT LIST FINAL RECOMMENDATION

PHASE 1 RECOMMENDATION

|  |   |                      |                      |                      |                      |                      |                      |
|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| ES   | 9. John Weidon ES - Yellow (Install additional exterior cameras)                                      | \$190,711            | \$190,711            |                      | \$209,782            | \$209,782            | \$0                  |
| ES   | 10. Warren ES - Yellow (Security Cameras)   | \$234,341            | \$234,341            |                      | \$257,775            | \$257,775            | \$0                  |
| MS   | 11. Barnwell MS - Yellow (Security Cameras)   | \$249,490            | \$249,490            |                      | \$274,439            | \$274,439            | \$0                  |
| MS   | 12. Bryan MS - Yellow (Security Cameras)  | \$308,076            | \$308,076            |                      | \$338,884            | \$338,884            | \$0                  |
| MS   | 13. Francis Howell MS - Yellow (install security cameras throughout-only one existing)                | \$292,037            | \$292,037            |                      | \$321,240            | \$321,240            | \$0                  |
| MS   | 14. Hollenbeck MS - Yellow (install security cameras throughout-only one existing)                    | \$250,315            | \$250,315            |                      | \$275,347            | \$275,347            | \$0                  |
| MS   | 15. Saeger MS - Yellow (install security cameras throughout-only two existing)                        | \$304,992            | \$304,992            |                      | \$335,491            | \$335,491            | \$0                  |
| HS   | 16. Francis Howell Central HS - Yellow (Security Cameras)   | \$708,816            | \$708,816            |                      | \$779,698            | \$779,698            | \$0                  |
| HS   | 17. Francis Howell HS - Yellow (Security Cameras)   | \$867,283            | \$867,283            |                      | \$954,012            | \$954,012            | \$0                  |
| FAC  | 18. 4545 Transportation Admin - Yellow (Security Cameras)   | \$64,426             | \$64,426             |                      | \$70,868             | \$70,868             | \$0                  |
| FAC  | 19. Burbes - Yellow (Security Cameras)  | \$30,900             | \$30,900             |                      | \$33,990             | \$33,990             | \$0                  |
| FAC  | 20. Central Office - Yellow (Add interior and exterior security camers)                               | \$209,981            | \$209,981            |                      | \$230,979            | \$230,979            | \$0                  |
| FAC  | 21. Heritage Building (Parents at Teachers) - Yellow (add security cameras throughout)                | \$21,694             | \$21,694             |                      | \$23,863             | \$23,863             | \$0                  |
| FAC  | 22. Westwood Academy - Yellow (add security cameras - 50%)  | \$36,564             | \$36,564             |                      | \$40,220             | \$40,220             | \$0                  |
| ECC  | 23. Central School Rd ECC - Yellow (replace all classroom ceilings - 80%)                             | \$28,409             | \$28,409             |                      | \$31,250             | \$31,250             | \$0                  |
| ECC  | 24. Hackmann Rd ECC - Yellow (Security Cameras)   | \$35,962             | \$35,962             |                      | \$39,558             | \$39,558             | \$0                  |
| ECC  | 25. Meadows Parkway ECC - Yellow (install security cameras throughout-only two existing)              | \$53,707             | \$53,707             |                      | \$59,078             | \$59,078             | \$0                  |
| <b>Safety &amp; Security - Secure Entry Renovation Projects</b>      |   | <b>\$2,160,000</b>   | <b>\$2,160,000</b>   | <b>\$0</b>           | <b>\$2,376,000</b>   | <b>\$2,376,000</b>   | <b>\$0</b>           |
| DIST   | 20. Central Office / Union HS (2nd Floor) - Yellow (add secure entry)                                 | \$720,000            | \$720,000            |                      | \$792,000            | \$792,000            | \$0                  |
| DIST   | 21. Heritage Building (Parents at Teachers) - add secure entry  | \$720,000            | \$720,000            |                      | \$792,000            | \$792,000            | \$0                  |
| DIST   | 22. Westwood Academy - Yellow (add secure entry)  | \$720,000            | \$720,000            |                      | \$792,000            | \$792,000            | \$0                  |
| <b>Safety &amp; Security - Accessibility / Elevator Improvements</b> |   | <b>\$4,170,000</b>   | <b>\$2,370,000</b>   | <b>\$1,800,000</b>   | <b>\$4,687,000</b>   | <b>\$2,607,000</b>   | <b>\$1,980,000</b>   |
| MS   | 14. Elevator Addition - Hollenbeck MS (Red - no elevator)   | \$1,800,000          | \$1,800,000          |                      | \$1,980,000          | \$1,980,000          | \$0                  |
| DIST   | 19. Elevator Addition - Burbes [Yellow - no elevator]   | \$1,800,000          |                      | \$1,800,000          | \$0                  |                      | \$1,980,000          |
| ALL  | Upgrades / modernization of Existing Elevators and Lifts (13 locations - 19 total elevators)          | \$570,000            | \$570,000            |                      | \$627,000            | \$627,000            | \$0                  |
| <b>Safety &amp; Security - Site Logistics / Traffic Improvements</b> |   | <b>\$8,040,000</b>   | <b>\$5,880,000</b>   | <b>\$2,160,000</b>   | <b>\$8,844,000</b>   | <b>\$6,468,000</b>   | <b>\$2,376,000</b>   |
| DIST   | 1. 4545 Campus (Hollenbeck MS, Central ES, Central School Rd ECC, & Transportation)                   | \$4,200,000          | \$4,200,000          |                      | \$4,620,000          | \$4,620,000          | \$0                  |
| ES   | 2. Becky David ES   | \$1,080,000          |                      | \$1,080,000          | \$1,188,000          | \$1,188,000          | #REF!                |
| ES   | 3. Harvest Ridge ES - Parking Lot (Parents having to drive onto play area)                            | \$1,080,000          | \$1,080,000          |                      | \$1,188,000          | \$1,188,000          | \$0                  |
| ES   | 4. Warren ES - no islands - study traffic flow  | \$1,080,000          |                      | \$1,080,000          | \$1,188,000          | \$1,188,000          | #REF!                |
| ECC  | 5. Hackman Road ECC - Traffic flow / additional drive entrance  | \$600,000            | \$600,000            |                      | \$660,000            | \$660,000            | \$0                  |
| <b>Learning Environment Improvements</b>                             |   |                      |                      |                      |                      |                      |                      |
| <b>Learning Environment Improvements - Technology</b>                |   | <b>\$26,700,000</b>  | <b>\$26,700,000</b>  | <b>\$0</b>           | <b>\$29,370,000</b>  | <b>\$29,370,000</b>  | <b>\$0</b>           |
| ECC  | ECC Classroom Technology Improvements (3 Locations)   | \$1,200,000          | \$1,200,000          |                      | \$1,320,000          | \$1,320,000          | \$0                  |
| ES   | ES Classroom Technology Improvements (10 Locations)   | \$12,000,000         | \$12,000,000         |                      | \$13,200,000         | \$13,200,000         | \$0                  |
| MS   | MS Classroom Technology Improvements (5 Locations)  | \$7,500,000          | \$7,500,000          |                      | \$8,250,000          | \$8,250,000          | \$0                  |
| HS   | HS Classroom Technology Improvements (2 Locations)  | \$6,000,000          | \$6,000,000          |                      | \$6,600,000          | \$6,600,000          | \$0                  |
| <b>Learning Environment Improvements - Renovations</b>               |   | <b>\$40,728,038</b>  | <b>\$40,728,038</b>  | <b>\$0</b>           | <b>\$44,800,842</b>  | <b>\$44,800,842</b>  | <b>\$0</b>           |
| HS   | HS CTE Expansion and/or Improvements (FHCHS & FHHS I Culinary, Woodshop, etc.)                        | \$3,190,620          | \$3,190,620          |                      | \$3,509,682          | \$3,509,682          | \$0                  |
| HS   | FHN HS Culinary Program   | \$360,000            | \$360,000            |                      | \$396,000            | \$396,000            | \$0                  |
| HS   | HS Performing Arts Improvements - Non Auditorium Spaces-Band/Vocal/Drama                              | \$1,987,440          | \$1,987,440          |                      | \$2,186,184          | \$2,186,184          | \$0                  |
| MS   | MS Performing Arts Improvements (5 Locations - not including auditoriums)                             | \$4,011,660          | \$4,011,660          |                      | \$4,412,826          | \$4,412,826          | \$0                  |
| HS   | HS Athletics - Baseball/Softball Turf Improvements (2 Locations @ FHN & FHH)                          | \$4,800,000          | \$4,800,000          |                      | \$5,280,000          | \$5,280,000          | \$0                  |
| MS   | MS Athletics - Locker Room / Weight Room Renovations (5 Locations)                                    | \$1,072,752          | \$1,072,752          |                      | \$1,180,027          | \$1,180,027          | \$0                  |
| HS   | HS Athletics - Locker Room Improvements   | \$1,687,680          | \$1,687,680          |                      | \$1,856,448          | \$1,856,448          | \$0                  |
| MS   | MS Science Classroom Casework Improvements (5 Locations @ 4,500 sf each; assuming 6 Labs/2 per grade) | \$3,348,000          | \$3,348,000          |                      | \$3,682,800          | \$3,682,800          | \$0                  |
| HS   | HS Science Classroom Casework Improvements  | \$3,618,360          | \$3,618,360          |                      | \$3,980,196          | \$3,980,196          | \$0                  |
| ES   | ES Media Center Improvements / Renovations (10 Locations)   | \$4,560,000          | \$4,560,000          |                      | \$5,016,000          | \$5,016,000          | \$0                  |
| MS   | MS Media Center Improvements / Renovations (5 Locations)  | \$5,460,912          | \$5,460,912          |                      | \$6,007,003          | \$6,007,003          | \$0                  |
| HS   | HS Media Center Improvements / Renovations (FHCHS: 8,000 + FHHS: 6,400)                               | \$3,030,614          | \$3,030,614          |                      | \$3,333,676          | \$3,333,676          | \$0                  |
| ALL  | Special Education Improvements  | \$3,600,000          | \$3,600,000          |                      | \$3,960,000          | \$3,960,000          | \$0                  |
|  |   | <b>\$247,666,719</b> | <b>\$136,201,523</b> | <b>\$111,465,196</b> | <b>\$272,433,391</b> | <b>\$149,821,675</b> | <b>\$122,611,715</b> |