

NEWTON PUBLIC SCHOOLS

Office of Business, Finance and Planning
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TO: David Fleishman, Superintendent
School Committee
Board of Aldermen, City of Newton

FROM: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer

DATE: April 11, 2012

RE: **Long Range Facilities Planning: Newton's Elementary Schools**

Attached please find materials pertaining to the first draft of Long Range Facilities Planning as presented to the School Committee on April 9, 2012. Questions and comments will be assembled in the coming weeks and the discussion with the School Committee will reconvene at the School Committee meetings in May 2012.

The following documents are attached here and may also be accessed via the following link:
<http://www3.newton.k12.ma.us/schoolcommittee/shorttermspace>

- April 9, 2012 Presentation to the School Committee
- Draft Timelines for Scenario 1 and Scenario 2
- Year-by-year back up analysis for Scenario 1 and Scenario 2 including enrollment, classroom counts and estimated costs.

I look forward to working with you on this integral planning process.

Long Range Facilities Planning

NEWTON ELEMENTARY SCHOOLS

April 9, 2012

Long Range Planning

- Part of overall City planning
- Part of NPS Strategic Plan
- One component = Elementary Facilities

Strategic Plan: Vision 2020

Goal: Ensure Up-to-Date Teaching and Learning Environments

Develop concrete next steps to address the short-term and long-term needs of facilities across the system

Complex Challenge

- Aging school buildings
- Inadequate program facilities
- Growing school population
- Potential residential development
- Fifteen relatively small schools
- Redistricting and Buffer Zones
- Balancing feeder patterns
 - Four middle schools
 - Two high schools
- Funding Issues
 - Local Sources
 - State Support
- Timing
- Swing space

Desired Outcomes

- Up-to-date teaching and learning facilities
- Capacity for 6,000+ elementary students
- Maximize state funding
- Explore/create model schools
- Project timing
 - Large projects - 4 year cycles
 - Mid-range projects - 2 year cycles
- Phased and continuous use of swing space
- Maintain neighborhood schools
- Balance North/South feeder pattern
 - High Schools - equivalent
 - Middle Schools - manage capacity
- Eliminate/reduce modular classrooms
- Consolidate preschool location

Educational Program Spaces

MSBA Guidelines for Large Projects

- Core Academic Spaces
- Special Education
- Art & Music
- Health & Physical Education
- Media Center
- Dining & Food Service
- Medical
- Administration & Guidance/Social Services
- Custodial & Maintenance
- Other

Renovations

Mid-Range Projects

- Additional full size classrooms
- Replacement of modular classrooms
- Art and Music in regular classrooms
- Other instructional spaces
- Cafeteria
- After school space
- Code compliance
- Energy efficiencies

Planning Approach

- Create additional capacity and improve facilities
- Detailed spreadsheet analysis of school classroom capacity and need
- Alternate large and mid-range projects
- School sizes adjusted through renovations and expansions
 - Enlarge schools with 300-400 students
 - Maintain schools with 450 students

Planning Assumptions

- Ten year enrollment projections through FY22
- Assume school sizes of 400-450 students
- Classrooms for art, music and other instructional purposes
- Use of swing space
- All modulars replaced by permanent construction
- MSBA reimbursement at 33% of total
- 3% annual cost escalation

Theoretical School Sizes

Target sizes to address enrollment, add capacity, and balance North/South

| | | | |
|----------------------------------|--------------|----------------------------|--------------|
| Burr | 450 | Angier | 465 |
| Cabot | 450 | Bowen | 450 |
| Franklin | 400 | Countryside | 450 |
| Horace Mann | 400 | Mason-Rice | 450 |
| Lincoln-Eliot | 400 | Memorial-Spaulding | 450 |
| Peirce | 400 | Williams | 400 |
| Underwood | 300 | Zervas | 450 |
| Ward | 400 | | |
| Total North Feeding | 3,200 | Total South Feeding | 3,115 |
| Total Elementary Students | | | 6,315 |

Method

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2018-19 (FY19) | | | | | | | | | | | | |
|----------------------------|------------------|---------------|--------------|------------------------------|---|----------------------|-------------------------|-----------|----------------------|-------------------|--|--|
| | Sq. Footage | HMFH Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | 483 | 20 | 3 | 23 | 18 | -5 | | | | |
| Cabot | 43,584 | 384 | 396 | 18 | 2 | 20 | 20 | 0 | \$24,800,000 | To Carr | Construction | |
| Franklin | 57,540 | 450 | 415 | 18 | 2 | 20 | 22 | 2 | | | +4 new classrooms available | |
| Horace Mann | 39,570 | 397 | 417 | 18 | 4 | 22 | 19 | -3 | | | | |
| Lincoln-Eliot | 51,074 | 350 | 337 | 15 | 2 | 17 | 19 | 2 | | | 4 Pre-K classes move TBD | |
| Peirce | 48,602 | 400 | 323 | 16 | 3 | 19 | 19 | 0 | | | | |
| Underwood | 43,300 | 280 | 314 | 14 | 2 | 16 | 17 | 1 | | | | |
| Ward | 38,000 | 298 | 296 | 14 | 2 | 16 | 16 | 0 | \$923,000 | | Feasibility Study - New School +4 classrooms | |
| Total North Feeding | 375,837 | 2,987 | 2,981 | 133 | 20 | 153 | 150 | -3 | \$25,723,000 | | | |
| Anqier | 74,213 | 465 | 459 | 18 | 2 | 20 | 24 | 4 | | | | |
| Bowen | 64,935 | 449 | 516 | 22 | 3 | 25 | 19 | -6 | | | | |
| Countryside | 55,900 | 450 | 410 | 18 | 4 | 22 | 22 | 0 | | | | |
| Mason-Rice | 39,000 | 420 | 412 | 19 | 3 | 22 | 19 | -3 | | | Design | |
| Memorial-Spauiding | 68,775 | 506 | 480 | 22 | 2 | 24 | 22 | -2 | | | | |
| Williams | 59,147 | 400 | 307 | 15 | 3 | 18 | 19 | 1 | | | | |
| Zervas | 74,213 | 450 | 361 | 18 | 3 | 21 | 23 | 2 | | | New Zervas Opens +7 new classrooms (-5 mods) | |
| Total South Feeding | 436,183 | 3,140 | 2,945 | 132 | 20 | 152 | 148 | -4 | \$0 | | | |
| Total Elementary | 812,020 | 6,127 | 5,926 | 265 | 40 | 305 | 298 | -7 | \$25,723,000 | | | |
| Bigelow | 92,500 | | 597 | | | | | | | | | |
| Day | 145,600 | | 915 | | | | | | | | | |
| Total North Feeding | 238,100 | | 1,512 | | | | | | | | | |
| Brown | 146,000 | | 757 | | | | | | | | | |
| Oak Hill | 96,200 | | 652 | | | | | | | | | |
| Total South Feeding | 242,200 | | 1,409 | | | | | | | | | |
| Total Middle | 480,300 | | 2,921 | | | | | | | | | |
| North | 410,000 | | 2,139 | | | | | | | | | |
| South | 383,000 | | 1,875 | | | | | | | | | |
| Total High School | 793,000 | | 4,014 | | | | | | | | | |
| Swing Space | | | | | | | | | | | | |
| Carr | | | | | | | | | | From Cabot | | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot | |
| Ed Center | 70,000 | | | | | | | | | | | |
| Grand Total | 2,155,320 | | | | | | | | \$25,723,000 | | 11 # New Classrooms Added | |
| | | | | | | | | | \$131,446,000 | | 31 Cumulative # New Classrooms Added | |

TIMELINE: SCENARIO #1

| Fiscal Year | School Year | New School / Major Renovation | | | | | Renovations / Additions | | | | | | | | | | Carr | Pre-K |
|-------------|-------------|-------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------|------------------------|-----------------------|
| | | Angier (MSBA) | Zervas | Cabot (MSBA) | Ward | Lincoln-Eliot (MSBA) | Peirce | Williams | Country-side | Franklin | Mason-Rice | Burr | Under-wood | Horace Mann | Memorial-Spaulding | Bowen | | |
| FY12 | 2011-12 | Start MSBA | | | | | | | | | | | | | | | Plans to Vacate | |
| FY13 | 2012-13 | Feasibility Study | | | | | Feasibility Study | | | | | | | | | | Feasibility Study | |
| FY14 | 2013-14 | Design | | | | Move Pre-K: +4 Classrooms | Design | Feasibility Study | | | | | | | | | Construction | Consolidate Preschool |
| FY15 | 2014-15 | Construction | Feasibility Study | | | | Construction | Design | Feasibility Study | | | | | | | | Angier Students | |
| FY16 | 2015-16 | Construction | Design | | | | +4 New Classrooms | Construction | Design | Feasibility Study | | | | | | | Angier Students | |
| FY17 | 2016-17 | Completed: +6 Classrooms | Construction | Feasibility Study | | | | +6 New Classrooms | Construction | Design | | | | | | | Zervas Students | |
| FY18 | 2017-18 | | Construction | Design | | | | | No New Classrooms | Construction | Feasibility Study | | | | | | Zervas Students | |
| FY19 | 2018-19 | | Completed: +7 Classrooms | Construction | Feasibility Study | | | | | +4 New Classrooms | Design | | | | | | Cabot Students | |
| FY20 | 2019-20 | | | Construction | Design | | | | | | Construction | Feasibility Study | | | | | Cabot Students | |
| FY21 | 2020-21 | | | Completed: +4 Classrooms | Construction | Feasibility Study | | | | | +4 New Classrooms | Design | | | | | Ward Students | |
| FY22 | 2021-22 | | | | Construction | Design | | | | | | Construction | Feasibility Study | | | | Ward Students | |
| FY23 | 2022-23 | | | | Completed: +4 Classrooms | Construction | | | | | | +3 New Classrooms | Design | | | | Lincoln-Eliot Students | |
| FY24 | 2023-24 | | | | | Construction | | | | | | | Construction | Feasibility Study | | | Lincoln-Eliot Students | |
| FY25 | 2024-25 | | | | | Completed: +4 Classrooms | | | | | | No New Classrooms | Design | | | | | |
| FY26 | 2025-26 | | | | | | | | | | | | Construction | Feasibility Study | | | | |
| FY27 | 2026-27 | | | | | | | | | | | | +3 New Classrooms | | Feasibility Study | | | |

Scenario #1 Sequence

Large Projects on 2 Year Cycle

- **Angier first large project**
 - South feeding
 - SOI – 1st priority school
 - MSBA
 - 390 to 465 students
- **Expand Peirce**
 - North feeding
 - 300 to 400 students
- **Zervas second large project**
 - Possible MSBA
 - South feeding
 - 330 to 450 students
- **Expand Williams**
 - South feeding
 - 300 to 400 students
- **Cabot third large project**
 - North feeding
 - SOI – 2nd priority school
 - Second MSBA project
 - 430 to 450 students

Scenario #1 Sequence, cont.

Large Projects on 2 Year Cycle

- **Countryside renovation**
 - Replace modular classrooms
 - Capacity maintained at 450
- **Expand Franklin**
 - North feeding
 - 350 to 400 students
- **Expand Mason-Rice**
 - South feeding
 - 420 to 450 students
- **Ward fourth large project**
 - North feeding
 - SOI 3rd priority school
 - 300 to 400 students
- **Expand Burr**
 - North feeding
 - 425 to 450 students

Scenario #1 Sequence, cont.

Large Projects on 2 Year Cycle

● Lincoln-Eliot fifth large project

- North feeding
- Third MSBA project
- 275 to 400 students

● Underwood Renovation

- No new classrooms
- North feeding
- 280 to 300 students

● Expand Horace Mann

- North feeding
- 350 to 400

● Memorial-Spaulding

- South feeding
- Feasibility study

● Bowen

- South feeding
- Feasibility study

Midpoint Snapshot: Scenario #1

- Consecutive Plan: Midpoint in FY19
- Construction completed at 7 school buildings
 - Carr
 - Peirce (+4)
 - Angier (new school +6) - MSBA
 - Williams (+6)
 - Countryside (replace modulars)
 - Zervas (new school +7)
 - Franklin (+4)
- Cabot - under construction - MSBA
- Lincoln-Eliot - move preschool (+4)
- Add 31 classrooms
- Estimated cost after reimbursement \$131M

Final Snapshot: Scenario #1

- Continue MSBA projects
 - Cabot (new school +4)
 - Lincoln-Eliot (new school +4)
- Address other facilities
 - Ward (new school +4)
 - Mason-Rice (+4)
 - Burr (+3)
 - Underwood (+0)
 - Horace Mann (+3)
 - Memorial-Spaulling and Bowen (feasibility studies)
- Possible preschool consolidation
- Add 22 additional classrooms (above) for capacity
- Estimated cost after reimbursement \$114M
- ***Scenario 1: Completion by FY27***
- ***Add 53 classrooms, net of modular replacement***
- ***Estimated cost after reimbursement \$245M***

TIMELINE: SCENARIO #2

| Fiscal Year | School Year | New School / Major Renovation | | | | | Renovations / Additions | | | | | | | | | | | Carr | Pre-K |
|-------------|-------------|-------------------------------|--------------------------|--------------------------|-------------------|---------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|-------------|--------------------|-------|--|----------------------|-----------------------|
| | | Angier (MSBA) | Zervas (MSBA) | Cabot (MSBA) | Ward (MSBA) | Lincoln-Eliot (MSBA) | Peirce | Williams | Country-side | Franklin | Mason-Rice | Burr | Under-wood | Horace Mann | Memorial-Spaulding | Bowen | | | |
| FY12 | 2011-12 | Start MSBA | | | | | | | | | | | | | | | | Plans to Vacate | |
| FY13 | 2012-13 | Feasibility Study | | | | | | | | | | | | | | | | Feasibility Study | |
| FY14 | 2013-14 | Design | | | | Move Pre-K: +4 Classrooms | Feasibility Study | | | | | | | | | | | Construction | Consolidate Preschool |
| FY15 | 2014-15 | Construction | | | | | Design | | | | | | | | | | | Angier Students | |
| FY16 | 2015-16 | Construction | | | | | Design | Feasibility Study | | | | | | | | | | Angier Students | |
| FY17 | 2016-17 | Completed: +6 Classrooms | Feasibility Study | | | | Construction | Design | | | | | | | | | | Peirce Students | |
| FY18 | 2017-18 | | Design | | | | +4 New Classrooms | Construction | | | | | | | | | | Williams Students | |
| FY19 | 2018-19 | | Construction | | | | | +6 New Classrooms | Feasibility Study | | | | | | | | | Zervas Students | |
| FY20 | 2019-20 | | Construction | | | | | | Design | Feasibility Study | | | | | | | | Zervas Students | |
| FY21 | 2020-21 | | Completed: +7 Classrooms | Feasibility Study | | | | | Construction | Design | | | | | | | | Countryside Students | |
| FY22 | 2021-22 | | | Design | | | | | No New Classrooms | Construction | | | | | | | | Franklin Students | |
| FY23 | 2022-23 | | | Construction | | | | | | +4 New Classrooms | Feasibility Study | | | | | | | Cabot Students | |
| FY24 | 2023-24 | | | Construction | | | | | | | Design | Feasibility Study | | | | | | Cabot Students | |
| FY25 | 2024-25 | | | Completed: +4 Classrooms | Feasibility Study | | | | | | Construction | Design | | | | | | Mason-Rice Students | |
| FY26 | 2025-26 | | | | Design | | | | | | +4 New Classrooms | Construction | | | | | | Burr Students | |

Scenario #2

- Expand time frame to four years between large projects
- Continue mid-range projects
- Use Carr for large and mid-range projects
- Add 27 classrooms by midpoint in FY22
- Add additional 26 classrooms by FY33
- Completion in FY33 (+53 classrooms, net of modulars)
- Estimated cost after reimbursement \$276M

Midpoint Snapshot: Scenario #2

- Consecutive Plan: Midpoint in FY22
- Address 6 school facilities
 - Carr
 - Angier (new school +6) - MSBA
 - Peirce (+4)
 - Williams (+6)
 - Zervas (new school +7) - MSBA
 - Countryside (replace modulars)
- Lincoln-Eliot – move preschool (+4)
- Add 27 classrooms
- Estimated cost after reimbursement \$111M

Final Snapshot: Scenario #2

● Continue MSBA Projects

- Cabot (new school +4)
- Ward (new school +4)
- Lincoln-Eliot (new school +4)

● Address other facilities

- Franklin (+4)
- Mason-Rice (+4)
- Burr (+3)
- Underwood (+0)
- Horace Mann (+3)
- Memorial-Spaulling and Bowen (feasibility studies)

● Possible preschool consolidation

● Add 26 additional classrooms (above) for capacity

● Estimated cost after reimbursement \$114M

➤ ***Completion by FY33***

➤ ***Add 53 classrooms, net of modular replacement***

➤ ***Estimated total cost after reimbursement \$276M***

Comparison of #1 and #2

| Description | Scenario 1 | Scenario 2 |
|------------------------------------|----------------------|----------------------|
| Ending Year | FY27 | FY33 |
| Total Number of Years | 16 | 22 |
| Total Number of Schools | 14 | 14 |
| Final Square Footage | 904,603 | 904,603 |
| Total Classrooms Created | 53 | 53 |
| Total Scenario Cost | \$282,488,000 | \$362,953,000 |
| Total MSBA Reimbursement | \$37,350,000 | \$87,000,000 |
| Net Scenario Cost | \$245,138,000 | \$275,953,000 |
| Midpoint Year | FY19 | FY22 |
| Midpoint Schools Completed | 7 | 6 |
| Midpoint Classrooms Created | 31 | 27 |
| Midpoint Scenario Cost | \$154,846,000 | \$141,704,000 |
| Midpoint MSBA Reimbursement | \$23,400,000 | \$30,600,000 |
| Midpoint Net Cost | \$131,446,000 | \$111,104,000 |

Other Considerations

- Preschool location
- Permanent use of Carr
- Education Center use
- Phased redistricting
- Buffer zones for ongoing flexibility
- Middle Schools
 - Capacity
 - Condition – Brown/Bigelow

Next Steps

- Continue School Committee discussion
- Ongoing collaboration with City Capital Improvement Plan (CIP) process
- Refine five year plan including prioritized needs of school projects
- Joint discussion School Committee – Board of Aldermen
- Provide process for public input
- Examine funding alternatives

LONG RANGE PLANNING
ELEMENTARY SCHOOL TIMELINE

| DRAFT DRAFT DRAFT | | | | | | | | | | | | | | | | | | | |
|-------------------|-------------|-------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|------|------------------------|-----------------------|
| Fiscal Year | School Year | New School / Major Renovation | | | | | Renovations / Additions | | | | | | | | | | Carr | Pre-K | |
| | | Angier (MSBA) | Zervas | Cabot (MSBA) | Ward | Lincoln-Eliot (MSBA) | Peirce | Williams | Country-side | Franklin | Mason-Rice | Burr | Under-wood | Horace Mann | Memorial-Spaulding | Bowen | | | |
| FY12 | 2011-12 | Start MSBA | | | | | | | | | | | | | | | | Plans to Vacate | |
| FY13 | 2012-13 | Feasibility Study | | | | | Feasibility Study | | | | | | | | | | | Feasibility Study | |
| FY14 | 2013-14 | Design | | | | Move Pre-K: +4 Classrooms | Design | Feasibility Study | | | | | | | | | | Construction | Consolidate Preschool |
| FY15 | 2014-15 | Construction | Feasibility Study | | | | Construction | Design | Feasibility Study | | | | | | | | | Angier Students | |
| FY16 | 2015-16 | Construction | Design | | | | +4 New Classrooms | Construction | Design | Feasibility Study | | | | | | | | Angier Students | |
| FY17 | 2016-17 | Completed: +6 Classrooms | Construction | Feasibility Study | | | | +6 New Classrooms | Construction | Design | | | | | | | | Zervas Students | |
| FY18 | 2017-18 | | Construction | Design | | | | | No New Classrooms | Construction | Feasibility Study | | | | | | | Zervas Students | |
| FY19 | 2018-19 | | Completed: +7 Classrooms | Construction | Feasibility Study | | | | | +4 New Classrooms | Design | | | | | | | Cabot Students | |
| FY20 | 2019-20 | | | Construction | Design | | | | | | Construction | Feasibility Study | | | | | | Cabot Students | |
| FY21 | 2020-21 | | | Completed: +4 Classrooms | Construction | Feasibility Study | | | | | +4 New Classrooms | Design | | | | | | Ward Students | |
| FY22 | 2021-22 | | | | Construction | Design | | | | | | Construction | Feasibility Study | | | | | Ward Students | |
| FY23 | 2022-23 | | | | Completed: +4 Classrooms | Construction | | | | | | +3 New Classrooms | Design | | | | | Lincoln-Eliot Students | |
| FY24 | 2023-24 | | | | | Construction | | | | | | | Construction | Feasibility Study | | | | Lincoln-Eliot Students | |
| FY25 | 2024-25 | | | | | Completed: +4 Classrooms | | | | | | | No New Classrooms | Design | | | | | |
| FY26 | 2025-26 | | | | | | | | | | | | | Construction | Feasibility Study | | | | |
| FY27 | 2026-27 | | | | | | | | | | | | | +3 New Classrooms | | Feasibility Study | | | |

LONG RANGE PLANNING
ELEMENTARY SCHOOL TIMELINE

| DRAFT DRAFT DRAFT | | | | | | | | | | | | | | | | | | | |
|-------------------|-------------|-------------------------------|--------------------------|--------------------------|-------------------|---------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|-------------|--------------------|-------|------|----------------------|-----------------------|
| Fiscal Year | School Year | New School / Major Renovation | | | | | Renovations / Additions | | | | | | | | | | Carr | Pre-K | |
| | | Angier (MSBA) | Zervas (MSBA) | Cabot (MSBA) | Ward (MSBA) | Lincoln-Eliot (MSBA) | Peirce | Williams | Countryside | Franklin | Mason-Rice | Burr | Underwood | Horace Mann | Memorial-Spaulding | Bowen | | | |
| FY12 | 2011-12 | Start MSBA | | | | | | | | | | | | | | | | Plans to Vacate | |
| FY13 | 2012-13 | Feasibility Study | | | | | | | | | | | | | | | | Feasibility Study | |
| FY14 | 2013-14 | Design | | | | Move Pre-K: +4 Classrooms | Feasibility Study | | | | | | | | | | | Construction | Consolidate Preschool |
| FY15 | 2014-15 | Construction | | | | | Design | | | | | | | | | | | Angier Students | |
| FY16 | 2015-16 | Construction | | | | | Design | Feasibility Study | | | | | | | | | | Angier Students | |
| FY17 | 2016-17 | Completed: +6 Classrooms | Feasibility Study | | | | Construction | Design | | | | | | | | | | Peirce Students | |
| FY18 | 2017-18 | | Design | | | | +4 New Classrooms | Construction | | | | | | | | | | Williams Students | |
| FY19 | 2018-19 | | Construction | | | | | +6 New Classrooms | Feasibility Study | | | | | | | | | Zervas Students | |
| FY20 | 2019-20 | | Construction | | | | | | Design | Feasibility Study | | | | | | | | Zervas Students | |
| FY21 | 2020-21 | | Completed: +7 Classrooms | Feasibility Study | | | | | Construction | Design | | | | | | | | Countryside Students | |
| FY22 | 2021-22 | | | Design | | | | | No New Classrooms | Construction | | | | | | | | Franklin Students | |
| FY23 | 2022-23 | | | Construction | | | | | | +4 New Classrooms | Feasibility Study | | | | | | | Cabot Students | |
| FY24 | 2023-24 | | | Construction | | | | | | | Design | Feasibility Study | | | | | | Cabot Students | |
| FY25 | 2024-25 | | | Completed: +4 Classrooms | Feasibility Study | | | | | | Construction | Design | | | | | | Mason-Rice Students | |
| FY26 | 2025-26 | | | | Design | | | | | | +4 New Classrooms | Construction | | | | | | Burr Students | |

NEWTON PUBLIC SCHOOLS
LONG RANGE FACILITIES PLAN - SUMMARY OF SCENARIOS

| Scenario 1 | FY12 2011-12 | FY13 2012-13 | FY14 2013-14 | FY15 2014-15 | FY16 2015-16 | FY17 2016-17 | FY18 2017-18 | FY19 2018-19 | FY20 2019-20 | FY21 2020-21 | FY22 2021-22 |
|-----------------------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Total School Projects | | | | | | | | | | | |
| Total # of Schools Completed | 0 | 0 | 0 | 1 | 1 | 2 | 1 | 2 | 0 | 2 | 0 |
| Cumulative # of Schools Completed | 0 | 0 | 0 | 1 | 2 | 4 | 5 | 7 | 7 | 9 | 9 |
| Square Footage | | | | | | | | | | | |
| Total Square Footage (Sq. Ft.) | 727,771 | 727,771 | 727,771 | 727,771 | 740,773 | 781,133 | 772,033 | 812,020 | 812,020 | 857,451 | 857,451 |
| Enrollment | | | | | | | | | | | |
| School Capacity | 5,638 | 5,638 | 5,715 | 5,715 | 5,799 | 6,005 | 5,956 | 6,077 | 6,077 | 6,173 | 6,096 |
| Projected Enrollment | 5,687 | 5,757 | 5,777 | 5,840 | 5,861 | 5,907 | 5,931 | 5,926 | 5,888 | 5,942 | 5,948 |
| Classrooms | | | | | | | | | | | |
| Classrooms Available | 268 | 268 | 272 | 272 | 276 | 288 | 288 | 299 | 299 | 307 | 307 |
| Increase in Classrooms | 0 | 0 | 4 | 0 | 4 | 12 | 0 | 11 | 0 | 8 | 0 |
| Cumulative Increase | 0 | 0 | 4 | 4 | 8 | 20 | 20 | 31 | 31 | 39 | 39 |
| Cost | | | | | | | | | | | |
| Total Project Costs | \$1,500,000 | \$4,350,000 | \$4,722,000 | \$42,192,000 | \$8,583,000 | \$46,270,000 | \$9,106,000 | \$38,123,000 | \$9,731,000 | \$42,580,000 | \$10,357,000 |
| MSBA Reimbursable Costs | \$0 | \$0 | \$0 | \$11,000,000 | \$0 | \$0 | \$0 | \$12,400,000 | \$0 | \$0 | \$0 |
| Total Net Cost | \$1,500,000 | \$4,350,000 | \$4,722,000 | \$31,192,000 | \$8,583,000 | \$46,270,000 | \$9,106,000 | \$25,723,000 | \$9,731,000 | \$42,580,000 | \$10,357,000 |
| Cumulative Net Cost | \$1,500,000 | \$5,850,000 | \$10,572,000 | \$41,764,000 | \$50,347,000 | \$96,617,000 | \$105,723,000 | \$131,446,000 | \$141,177,000 | \$183,757,000 | \$194,114,000 |

| Scenario 2 | FY12 2011-12 | FY13 2012-13 | FY14 2013-14 | FY15 2014-15 | FY16 2015-16 | FY17 2016-17 | FY18 2017-18 | FY19 2018-19 | FY20 2019-20 | FY21 2020-21 | FY22 2021-22 |
|-----------------------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| Total School Projects | | | | | | | | | | | |
| Total # Schools Completed | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 1 | 1 |
| Cumulative # of Schools Completed | 0 | 0 | 0 | 0 | 1 | 2 | 3 | 4 | 4 | 5 | 6 |
| Square Footage | | | | | | | | | | | |
| Total Square Footage (Sq. Ft.) | 727,771 | 727,771 | 727,771 | 727,771 | 740,773 | 763,686 | 763,686 | 781,133 | 781,133 | 820,344 | 811,244 |
| Enrollment | | | | | | | | | | | |
| School Capacity | 5,638 | 5,638 | 5,715 | 5,715 | 5,799 | 5,924 | 5,924 | 6,005 | 6,005 | 6,082 | 6,033 |
| Projected Enrollment | 5,687 | 5,757 | 5,777 | 5,840 | 5,861 | 5,907 | 5,931 | 5,926 | 5,888 | 5,942 | 5,948 |
| Classrooms | | | | | | | | | | | |
| Classrooms Available | 268 | 268 | 272 | 272 | 272 | 278 | 282 | 288 | 288 | 295 | 295 |
| Increase in Classrooms | 0 | 0 | 4 | 0 | 0 | 6 | 4 | 6 | 0 | 7 | 0 |
| Cumulative Increase | 0 | 0 | 4 | 4 | 4 | 10 | 14 | 20 | 20 | 27 | 27 |
| Cost | | | | | | | | | | | |
| Total Project Costs | \$1,500,000 | \$4,000,000 | \$4,722,000 | \$33,000,000 | \$383,001 | \$9,270,000 | \$8,700,000 | \$59,218,000 | \$431,000 | \$10,580,000 | \$9,900,000 |
| MSBA Reimbursable Costs | \$0 | \$0 | \$0 | \$11,000,000 | \$1 | \$0 | \$0 | \$19,600,000 | \$0 | \$0 | \$0 |
| Total Net Cost | \$1,500,000 | \$4,000,000 | \$4,722,000 | \$22,000,000 | \$383,000 | \$9,270,000 | \$8,700,000 | \$39,618,000 | \$431,000 | \$10,580,000 | \$9,900,000 |
| Cumulative Net Cost | \$1,500,000 | \$5,500,000 | \$10,222,000 | \$32,222,000 | \$32,605,000 | \$41,875,000 | \$50,575,000 | \$90,193,000 | \$90,624,000 | \$101,204,000 | \$111,104,000 |

NEWTON PUBLIC SCHOOLS
LONG RANGE FACILITIES PLAN - SUMMARY OF SCENARIOS

| Scenario 1 | FY23 2022-23 | FY24 2023-24 | FY25 2024-25 | FY26 2025-26 | FY27 2026-27 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Total School Projects | | | | | |
| Total # of Schools Completed | 2 | 0 | 2 | 0 | 1 |
| Cumulative # of Schools Completed | 11 | 11 | 13 | 13 | 14 |
| Square Footage | | | | | |
| Total Square Footage (Sq. Ft.) | 880,301 | 880,301 | 895,103 | 895,103 | 904,603 |
| Enrollment | | | | | |
| School Capacity | 6,297 | 6,297 | 6,367 | 6,311 | 6,315 |
| Projected Enrollment | n/a | n/a | n/a | n/a | n/a |
| Classrooms | | | | | |
| Classrooms Available | 314 | 314 | 318 | 318 | 321 |
| Increase in Classrooms | 7 | 0 | 4 | 0 | 3 |
| Cumulative Increase | 46 | 46 | 50 | 50 | 53 |
| Cost | | | | | |
| Total Project Costs | \$41,850,000 | \$10,985,000 | \$500,000 | \$11,639,000 | \$0 |
| MSBA Reimbursable Costs | \$13,950,000 | \$0 | \$0 | \$0 | \$0 |
| Total Net Cost | \$27,900,000 | \$10,985,000 | \$500,000 | \$11,639,000 | \$0 |
| Cumulative Net Cost | \$222,014,000 | \$232,999,000 | \$233,499,000 | \$245,138,000 | \$245,138,000 |

| Scenario 2 | FY23 2022-23 | FY24 2023-24 | FY25 2024-25 | FY26 2025-26 | FY27 2026-27 | FY28 2027-28 | FY29 2028-29 | FY30 2029-30 | FY31 2030-31 | FY32 2031-32 | FY33 2032-33 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Total School Projects | | | | | | | | | | | |
| Total # Schools Completed | 1 | 0 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 1 |
| Cumulative # of Schools Completed | 7 | 7 | 8 | 9 | 10 | 10 | 11 | 12 | 13 | 13 | 14 |
| Square Footage | | | | | | | | | | | |
| Total Square Footage (Sq. Ft.) | 812,020 | 812,020 | 842,649 | 857,451 | 860,301 | 860,301 | 880,301 | 880,301 | 889,801 | 889,801 | 904,603 |
| Enrollment | | | | | | | | | | | |
| School Capacity | 6,077 | 6,077 | 6,143 | 6,173 | 6,195 | 6,195 | 6,297 | 6,317 | 6,264 | 6,265 | 6,315 |
| Projected Enrollment | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| Classrooms | | | | | | | | | | | |
| Classrooms Available | 299 | 299 | 303 | 307 | 310 | 310 | 314 | 314 | 317 | 317 | 321 |
| Increase in Classrooms | 4 | 0 | 4 | 4 | 3 | 0 | 4 | 0 | 3 | 0 | 4 |
| Cumulative Increase | 31 | 31 | 35 | 39 | 42 | 42 | 46 | 46 | 49 | 49 | 53 |
| Cost | | | | | | | | | | | |
| Total Project Costs | \$42,321,000 | \$485,000 | \$11,902,000 | \$11,100,000 | \$74,930,000 | \$546,000 | \$13,340,000 | \$13,079,000 | \$53,546,000 | \$0 | \$0 |
| MSBA Reimbursable Costs | \$13,950,000 | \$0 | \$0 | \$0 | \$24,800,000 | \$0 | \$0 | \$0 | \$17,650,000 | \$0 | \$0 |
| Total Net Cost | \$28,371,000 | \$485,000 | \$11,902,000 | \$11,100,000 | \$50,130,000 | \$546,000 | \$13,340,000 | \$13,079,000 | \$35,896,000 | \$0 | \$0 |
| Cumulative Net Cost | \$139,475,000 | \$139,960,000 | \$151,862,000 | \$162,962,000 | \$213,092,000 | \$213,638,000 | \$226,978,000 | \$240,057,000 | \$275,953,000 | \$275,953,000 | \$275,953,000 |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2011-12 (FY12) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------|---|----------------------|-------------------------|--|------------------|-------------------|---|
| | Sq. Footage | School Capacity | Enrollment | # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. (total # rooms available minus total # rooms needed) | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 409 | 18 | 3 | 21 | 18 | -3 | | | |
| Cabot | 43,584 | 384 | 440 | 20 | 2 | 22 | 21 | -1 | | | |
| Franklin | 56,764 | 356 | 401 | 17 | 2 | 19 | 18 | -1 | | | |
| Horace Mann | 39,570 | 397 | 386 | 18 | 4 | 22 | 19 | -3 | | | |
| Lincoln-Eliot | 51,074 | 273 | 317 | 15 | 2 | 17 | 15 | -2 | | | |
| Peirce | 35,600 | 316 | 316 | 15 | 3 | 18 | 15 | -3 | | | |
| Underwood | 43,300 | 280 | 289 | 12 | 2 | 14 | 17 | 3 | | | |
| Ward | 38,000 | 298 | 278 | 13 | 2 | 15 | 16 | 1 | | | |
| Total North Feeding | 362,059 | 2,732 | 2,836 | 128 | 20 | 148 | 139 | -9 | \$0 | | |
| Angier | 51,300 | 340 | 395 | 18 | 2 | 20 | 18 | -2 | \$750,000 | | MSBA process starts (33% reimbursement) |
| Bowen | 64,935 | 449 | 448 | 19 | 3 | 22 | 19 | -3 | | | |
| Countryside | 65,000 | 499 | 490 | 22 | 4 | 26 | 22 | -4 | | | |
| Mason-Rice | 39,000 | 420 | 437 | 19 | 3 | 22 | 19 | -3 | | | |
| Memorial-Spaulding | 68,775 | 506 | 458 | 21 | 2 | 23 | 22 | -1 | | | |
| Williams | 41,700 | 319 | 302 | 13 | 3 | 16 | 13 | -3 | | | |
| Zervas | 35,002 | 373 | 321 | 16 | 3 | 19 | 16 | -3 | | | |
| Total South Feeding | 365,712 | 2,906 | 2,851 | 128 | 20 | 148 | 129 | -19 | \$750,000 | | |
| Total Elementary | 727,771 | 5,638 | 5,687 | 256 | 40 | 296 | 268 | -28 | \$750,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 533 | | | | | | | | |
| Day | 145,600 | | 845 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,378 | | | | | | | | |
| Brown | 146,000 | | 677 | | | | | | | | |
| Oak Hill | 96,200 | | 612 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,289 | | | | | | | | |
| Total Middle | 480,300 | | 2,667 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 1,877 | | | | | | | | |
| South | 383,000 | | 1,691 | | | | | | | | |
| Total High School | 793,000 | | 3,568 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|-----------|--|------------------------------|
| Carr | | | | | | | | | \$750,000 | | Plans to Vacate; Carr Design |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|---------------|--|--|--|--|--|------------------------------------|--|--|
| Grand Total | 2,071,071 | | 11,922 | | | | | | \$1,500,000 | | 0 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$1,500,000 | | 0 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2012-13 (FY13) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|------------|------------------|-------------------|---|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 418 | 19 | 3 | 22 | 18 | -4 | | | |
| Cabot | 43,584 | 384 | 434 | 19 | 2 | 21 | 21 | 0 | | | |
| Franklin | 56,764 | 356 | 397 | 17 | 2 | 19 | 18 | -1 | | | |
| Horace Mann | 39,570 | 397 | 399 | 18 | 4 | 22 | 19 | -3 | | | |
| Lincoln-Eliot | 51,074 | 273 | 319 | 15 | 2 | 17 | 15 | -2 | | | |
| Peirce | 35,600 | 316 | 319 | 15 | 3 | 18 | 15 | -3 | \$350,000 | | Feasibility Study (+6 new minus 2 mods = 4 net) |
| Underwood | 43,300 | 280 | 285 | 12 | 2 | 14 | 17 | 3 | | | |
| Ward | 38,000 | 298 | 296 | 13 | 2 | 15 | 16 | 1 | | | |
| Total North Feeding | 362,059 | 2,732 | 2,867 | 128 | 20 | 148 | 139 | -9 | \$350,000 | | |
| Angier | 51,300 | 340 | 409 | 18 | 2 | 20 | 18 | -2 | | | Feasibility Study (New); MSBA process continues |
| Bowen | 64,935 | 449 | 455 | 19 | 3 | 22 | 19 | -3 | | | |
| Countryside | 65,000 | 499 | 488 | 22 | 4 | 26 | 22 | -4 | | | |
| Mason-Rice | 39,000 | 420 | 448 | 19 | 3 | 22 | 19 | -3 | | | |
| Memorial-Spaulding | 68,775 | 506 | 458 | 21 | 2 | 23 | 22 | -1 | | | |
| Williams | 41,700 | 319 | 302 | 14 | 3 | 17 | 13 | -4 | | | |
| Zervas | 35,002 | 373 | 330 | 16 | 3 | 19 | 16 | -3 | | | |
| Total South Feeding | 365,712 | 2,906 | 2,890 | 129 | 20 | 149 | 129 | -20 | \$0 | | |
| Total Elementary | 727,771 | 5,638 | 5,757 | 257 | 40 | 297 | 268 | -29 | \$350,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 524 | | | | | | | | |
| Day | 145,600 | | 873 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,397 | | | | | | | | |
| Brown | 146,000 | | 688 | | | | | | | | |
| Oak Hill | 96,200 | | 625 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,313 | | | | | | | | |
| Total Middle | 480,300 | | 2,710 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 1,911 | | | | | | | | |
| South | 383,000 | | 1,736 | | | | | | | | |
| Total High School | 793,000 | | 3,647 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|-------------|--|--------------|
| Carr | | | | | | | | | \$4,000,000 | | Construction |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|------------------------------------|--|--|
| Grand Total | 2,071,071 | | | | | | | | \$4,350,000 | | 0 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$5,850,000 | | 0 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2013-14 (FY14) | | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|------------|------------------|-------------------|---|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | 437 | 19 | 3 | 22 | 18 | -4 | | | | |
| Cabot | 43,584 | 384 | 434 | 19 | 2 | 21 | 21 | 0 | | | | |
| Franklin | 56,764 | 356 | 397 | 18 | 2 | 20 | 18 | -2 | | | | |
| Horace Mann | 39,570 | 397 | 413 | 19 | 4 | 23 | 19 | -4 | | | | |
| Lincoln-Eliot | 51,074 | 350 | 327 | 15 | 2 | 17 | 19 | 2 | | | +4 classrooms available; 4 Pre-K classes move TBD | |
| Peirce | 35,600 | 316 | 302 | 14 | 3 | 17 | 15 | -2 | | | Design | |
| Underwood | 43,300 | 280 | 288 | 12 | 2 | 14 | 17 | 3 | | | | |
| Ward | 38,000 | 298 | 290 | 13 | 2 | 15 | 16 | 1 | | | | |
| Total North Feeding | 362,059 | 2,809 | 2,888 | 129 | 20 | 149 | 143 | -6 | \$0 | | | |
| Angier | 51,300 | 340 | 417 | 18 | 2 | 20 | 18 | -2 | | | Design; MSBA; Debt Exclusion Override | |
| Bowen | 64,935 | 449 | 475 | 20 | 3 | 23 | 19 | -4 | | | | |
| Countryside | 65,000 | 499 | 464 | 21 | 4 | 25 | 22 | -3 | | | | |
| Mason-Rice | 39,000 | 420 | 437 | 19 | 3 | 22 | 19 | -3 | | | | |
| Memorial-Spaulding | 68,775 | 506 | 459 | 21 | 2 | 23 | 22 | -1 | | | | |
| Williams | 41,700 | 319 | 299 | 13 | 3 | 16 | 13 | -3 | \$361,000 | | Feasibility Study (+6) Prepare for Riverside | |
| Zervas | 35,002 | 373 | 338 | 16 | 3 | 19 | 16 | -3 | | | | |
| Total South Feeding | 365,712 | 2,906 | 2,889 | 128 | 20 | 148 | 129 | -19 | \$361,000 | | | |
| Total Elementary | 727,771 | 5,715 | 5,777 | 257 | 40 | 297 | 272 | -25 | \$361,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|-----------------------------------|
| Bigelow | 92,500 | | 567 | | | | | | | | |
| Day | 154,600 | | 895 | | | | | | | | Day Opens +6 classrooms available |
| Total North Feeding | 247,100 | | 1,462 | | | | | | | | |
| Brown | 146,000 | | 727 | | | | | | | | |
| Oak Hill | 96,200 | | 634 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,361 | | | | | | | | |
| Total Middle | 489,300 | | 2,823 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 1,952 | | | | | | | | |
| South | 383,000 | | 1,774 | | | | | | | | |
| Total High School | 793,000 | | 3,726 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|-------------|--|-------------------------------------|
| Carr | | | | | | | | | \$4,000,000 | | Construction |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | \$361,000 | | Feasibility Study |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|-------------------------------------|--|--|
| Grand Total | 2,080,071 | | | | | | | | \$4,722,000 | | 4 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$10,572,000 | | 4 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2014-15 (FY15) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|------------|---------------------|-------------------|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 453 | 19 | 3 | 22 | 18 | -4 | | | |
| Cabot | 43,584 | 384 | 425 | 19 | 2 | 21 | 21 | 0 | | | |
| Franklin | 56,764 | 356 | 403 | 18 | 2 | 20 | 18 | -2 | | | |
| Horace Mann | 39,570 | 397 | 414 | 19 | 4 | 23 | 19 | -4 | | | |
| Lincoln-Eliot | 51,074 | 350 | 335 | 15 | 2 | 17 | 19 | 2 | | | 4 Pre-K classes move TBD |
| Peirce | 35,600 | 316 | 317 | 15 | 3 | 18 | 15 | -3 | \$8,000,000 | | Construction |
| Underwood | 43,300 | 280 | 298 | 13 | 2 | 15 | 17 | 2 | | | |
| Ward | 38,000 | 298 | 287 | 13 | 2 | 15 | 16 | 1 | | | |
| Total North Feeding | 362,059 | 2,809 | 2,932 | 131 | 20 | 151 | 143 | -8 | \$8,000,000 | | |
| Angier | 51,300 | 340 | 428 | 18 | 2 | 20 | 18 | -2 | \$22,000,000 | To Carr | Construction (33% reimbursement) |
| Bowen | 64,935 | 449 | 484 | 20 | 3 | 23 | 19 | -4 | | | |
| Countryside | 65,000 | 499 | 451 | 20 | 4 | 24 | 22 | -2 | \$372,000 | | Feasibility-Eliminate Mods (+4-4=0) |
| Mason-Rice | 39,000 | 420 | 432 | 19 | 3 | 22 | 19 | -3 | | | |
| Memorial-Spaulding | 68,775 | 506 | 470 | 21 | 2 | 23 | 22 | -1 | | | |
| Williams | 41,700 | 319 | 287 | 13 | 3 | 16 | 13 | -3 | | | Design |
| Zervas | 35,002 | 373 | 356 | 16 | 3 | 19 | 16 | -3 | \$820,000 | | Feasibility Study (New) +12 minus 5 mods = 7 net |
| Total South Feeding | 365,712 | 2,906 | 2,908 | 127 | 20 | 147 | 129 | -18 | \$23,192,000 | | |
| Total Elementary | 727,771 | 5,715 | 5,840 | 258 | 40 | 298 | 272 | -26 | \$31,192,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 556 | | | | | | | | |
| Day | 154,600 | | 872 | | | | | | | | |
| Total North Feeding | 247,100 | | 1,428 | | | | | | | | |
| Brown | 146,000 | | 736 | | | | | | | | |
| Oak Hill | 96,200 | | 638 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,374 | | | | | | | | |
| Total Middle | 489,300 | | 2,802 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 1,998 | | | | | | | | |
| South | 383,000 | | 1,808 | | | | | | | | |
| Total High School | 793,000 | | 3,806 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|-------------|-------------------------------------|
| Carr | | | | | | | | | | From Angier | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|---------------------|----------|--|
| Grand Total | 2,080,071 | | | | | | | | \$31,192,000 | 0 | # New Classrooms Added |
| | | | | | | | | | \$41,764,000 | 4 | Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2015-16 (FY16) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|------------|--------------------|-------------------|---|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 460 | 19 | 3 | 22 | 18 | -4 | | | |
| Cabot | 43,584 | 384 | 418 | 19 | 2 | 21 | 21 | 0 | | | |
| Franklin | 56,764 | 356 | 399 | 17 | 2 | 19 | 18 | -1 | \$383,000 | | Feasibility Study (+4) |
| Horace Mann | 39,570 | 397 | 428 | 19 | 4 | 23 | 19 | -4 | | | |
| Lincoln-Eliot | 51,074 | 350 | 335 | 15 | 2 | 17 | 19 | 2 | | | 4 Pre-K classes move TBD |
| Peirce | 48,602 | 400 | 324 | 15 | 3 | 18 | 19 | 1 | | | +4 net new classrooms available (-2 mods) |
| Underwood | 43,300 | 280 | 297 | 13 | 2 | 15 | 17 | 2 | | | |
| Ward | 38,000 | 298 | 290 | 13 | 2 | 15 | 16 | 1 | | | |
| Total North Feeding | 375,061 | 2,893 | 2,951 | 130 | 20 | 150 | 147 | -3 | \$383,000 | | |
| Angier | 51,300 | 340 | 440 | 18 | 2 | 20 | 18 | -2 | | To Carr | Construction |
| Bowen | 64,935 | 449 | 490 | 20 | 3 | 23 | 19 | -4 | | | |
| Countryside | 65,000 | 499 | 433 | 19 | 4 | 23 | 22 | -1 | | | Design |
| Mason-Rice | 39,000 | 420 | 427 | 18 | 3 | 21 | 19 | -2 | | | |
| Memorial-Spaulding | 68,775 | 506 | 478 | 22 | 2 | 24 | 22 | -2 | | | |
| Williams | 41,700 | 319 | 269 | 15 | 3 | 18 | 13 | -5 | \$8,200,000 | | Construction |
| Zervas | 35,002 | 373 | 373 | 17 | 3 | 20 | 16 | -4 | | | Design |
| Total South Feeding | 365,712 | 2,906 | 2,910 | 129 | 20 | 149 | 129 | -20 | \$8,200,000 | | |
| Total Elementary | 740,773 | 5,799 | 5,861 | 259 | 40 | 299 | 276 | -23 | \$8,583,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 588 | | | | | | | | |
| Day | 154,600 | | 867 | | | | | | | | |
| Total North Feeding | 247,100 | | 1,455 | | | | | | | | |
| Brown | 146,000 | | 768 | | | | | | | | |
| Oak Hill | 96,200 | | 619 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,387 | | | | | | | | |
| Total Middle | 489,300 | | 2,842 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,052 | | | | | | | | |
| South | 383,000 | | 1,832 | | | | | | | | |
| Total High School | 793,000 | | 3,884 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|-------------|-------------------------------------|
| Carr | | | | | | | | | | From Angier | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|-------------------------------------|--|--|
| Grand Total | 2,093,073 | | | | | | | | \$8,583,000 | | 4 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$50,347,000 | | 8 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2016-17 (FY17) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|------------|---------------------|-------------------|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 473 | 19 | 3 | 22 | 18 | -4 | | | |
| Cabot | 43,584 | 384 | 398 | 18 | 2 | 20 | 21 | 1 | \$870,000 | | Feasibility Study (New) +4 net (-4 mods); 33% reimb. |
| Franklin | 56,764 | 356 | 417 | 18 | 2 | 20 | 18 | -2 | | | Design |
| Horace Mann | 39,570 | 397 | 433 | 19 | 4 | 23 | 19 | -4 | | | |
| Lincoln-Eliot | 51,074 | 350 | 331 | 15 | 2 | 17 | 19 | 2 | | | 4 Pre-K classes move TBD |
| Peirce | 48,602 | 400 | 332 | 15 | 3 | 18 | 19 | 1 | | | |
| Underwood | 43,300 | 280 | 301 | 13 | 2 | 15 | 17 | 2 | | | |
| Ward | 38,000 | 298 | 296 | 13 | 2 | 15 | 16 | 1 | | | |
| Total North Feeding | 375,061 | 2,893 | 2,981 | 130 | 20 | 150 | 147 | -3 | \$870,000 | | |
| Angier | 74,213 | 465 | 435 | 18 | 2 | 20 | 24 | 4 | | | New Angier Opens +6 classrooms available |
| Bowen | 64,935 | 449 | 497 | 20 | 3 | 23 | 19 | -4 | | | |
| Countryside | 65,000 | 499 | 410 | 18 | 4 | 22 | 22 | 0 | \$8,400,000 | | Construction |
| Mason-Rice | 39,000 | 420 | 424 | 19 | 3 | 22 | 19 | -3 | | | |
| Memorial-Spaulding | 68,775 | 506 | 477 | 22 | 2 | 24 | 22 | -2 | | | |
| Williams | 59,147 | 400 | 317 | 15 | 3 | 18 | 19 | 1 | | | +6 new classrooms available (Add +45 from Riverside) |
| Zervas | 35,002 | 373 | 366 | 17 | 3 | 20 | 16 | -4 | \$37,000,000 | To Carr | Construction |
| Total South Feeding | 406,072 | 3,112 | 2,926 | 129 | 20 | 149 | 141 | -8 | \$45,400,000 | | |
| Total Elementary | 781,133 | 6,005 | 5,907 | 259 | 40 | 299 | 288 | -11 | \$46,270,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 587 | | | | | | | | |
| Day | 154,600 | | 840 | | | | | | | | |
| Total North Feeding | 247,100 | | 1,427 | | | | | | | | |
| Brown | 146,000 | | 773 | | | | | | | | |
| Oak Hill | 96,200 | | 623 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,396 | | | | | | | | |
| Total Middle | 489,300 | | 2,823 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,123 | | | | | | | | |
| South | 383,000 | | 1,888 | | | | | | | | |
| Total High School | 793,000 | | 4,011 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|-------------|-------------------------------------|
| Carr | | | | | | | | | | From Zervas | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|-------------------------------------|--|---|
| Grand Total | 2,133,433 | | | | | | | | \$46,270,000 | | 12 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$96,617,000 | | 20 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2017-18 (FY18) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|------------|--------------------|-------------------|---------------------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 481 | 20 | 3 | 23 | 18 | -5 | | | |
| Cabot | 43,584 | 384 | 395 | 18 | 2 | 20 | 21 | 1 | | | Design |
| Franklin | 56,764 | 356 | 412 | 18 | 2 | 20 | 18 | -2 | \$8,700,000 | | Construction |
| Horace Mann | 39,570 | 397 | 422 | 18 | 4 | 22 | 19 | -3 | | | |
| Lincoln-Eliot | 51,074 | 350 | 330 | 14 | 2 | 16 | 19 | 3 | | | 4 Pre-K classes move TBD |
| Peirce | 48,602 | 400 | 326 | 16 | 3 | 19 | 19 | 0 | | | |
| Underwood | 43,300 | 280 | 308 | 15 | 2 | 17 | 17 | 0 | | | |
| Ward | 38,000 | 298 | 293 | 13 | 2 | 15 | 16 | 1 | | | |
| Total North Feeding | 375,061 | 2,893 | 2,967 | 132 | 20 | 152 | 147 | -5 | \$8,700,000 | | |
| Angier | 74,213 | 465 | 437 | 18 | 2 | 20 | 24 | 4 | | | |
| Bowen | 64,935 | 449 | 513 | 22 | 3 | 25 | 19 | -6 | | | |
| Countryside | 55,900 | 450 | 412 | 18 | 4 | 22 | 22 | 0 | | | Finished-No mods, but no new capacity |
| Mason-Rice | 39,000 | 420 | 422 | 19 | 3 | 22 | 19 | -3 | \$406,000 | | Feasibility Study (+4) |
| Memorial-Spaulding | 68,775 | 506 | 481 | 21 | 2 | 23 | 22 | -1 | | | |
| Williams | 59,147 | 400 | 311 | 15 | 3 | 18 | 19 | 1 | | | |
| Zervas | 35,002 | 373 | 388 | 18 | 3 | 21 | 16 | -5 | | To Carr | Construction |
| Total South Feeding | 396,972 | 3,063 | 2,964 | 131 | 20 | 151 | 141 | -10 | \$406,000 | | |
| Total Elementary | 772,033 | 5,956 | 5,931 | 263 | 40 | 303 | 288 | -15 | \$9,106,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 612 | | | | | | | | |
| Day | 154,600 | | 892 | | | | | | | | |
| Total North Feeding | 247,100 | | 1,504 | | | | | | | | |
| Brown | 146,000 | | 768 | | | | | | | | |
| Oak Hill | 96,200 | | 615 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,383 | | | | | | | | |
| Total Middle | 489,300 | | 2,887 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,139 | | | | | | | | |
| South | 383,000 | | 1,878 | | | | | | | | |
| Total High School | 793,000 | | 4,017 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|-------------|-------------------------------------|
| Carr | | | | | | | | | | From Zervas | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|--|---|
| Grand Total | 2,124,333 | | | | | | | | \$9,106,000 | | 0 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$105,723,000 | | 20 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2018-19 (FY19) | | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|-----------|---------------------|-------------------|--|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | 483 | 20 | 3 | 23 | 18 | -5 | | | | |
| Cabot | 43,584 | 384 | 396 | 18 | 2 | 20 | 21 | 1 | \$24,800,000 | To Carr | Construction | |
| Franklin | 57,540 | 400 | 415 | 18 | 2 | 20 | 22 | 2 | | | +4 new classrooms available | |
| Horace Mann | 39,570 | 397 | 417 | 18 | 4 | 22 | 19 | -3 | | | | |
| Lincoln-Eliot | 51,074 | 350 | 337 | 15 | 2 | 17 | 19 | 2 | | | 4 Pre-K classes move TBD | |
| Peirce | 48,602 | 400 | 323 | 16 | 3 | 19 | 19 | 0 | | | | |
| Underwood | 43,300 | 280 | 314 | 14 | 2 | 16 | 17 | 1 | | | | |
| Ward | 38,000 | 298 | 296 | 14 | 2 | 16 | 16 | 0 | \$923,000 | | Feasibility Study - New School +4 classrooms | |
| Total North Feeding | 375,837 | 2,937 | 2,981 | 133 | 20 | 153 | 151 | -2 | \$25,723,000 | | | |
| Angier | 74,213 | 465 | 459 | 18 | 2 | 20 | 24 | 4 | | | | |
| Bowen | 64,935 | 449 | 516 | 22 | 3 | 25 | 19 | -6 | | | | |
| Countryside | 55,900 | 450 | 410 | 18 | 4 | 22 | 22 | 0 | | | | |
| Mason-Rice | 39,000 | 420 | 412 | 19 | 3 | 22 | 19 | -3 | | | Design | |
| Memorial-Spaulding | 68,775 | 506 | 480 | 22 | 2 | 24 | 22 | -2 | | | | |
| Williams | 59,147 | 400 | 307 | 15 | 3 | 18 | 19 | 1 | | | | |
| Zervas | 74,213 | 450 | 361 | 18 | 3 | 21 | 23 | 2 | | | New Zervas Opens +7 new classrooms (-5 mods) | |
| Total South Feeding | 436,183 | 3,140 | 2,945 | 132 | 20 | 152 | 148 | -4 | \$0 | | | |
| Total Elementary | 812,020 | 6,077 | 5,926 | 265 | 40 | 305 | 299 | -6 | \$25,723,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 597 | | | | | | | | |
| Day | 145,600 | | 915 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,512 | | | | | | | | |
| Brown | 146,000 | | 757 | | | | | | | | |
| Oak Hill | 96,200 | | 652 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,409 | | | | | | | | |
| Total Middle | 480,300 | | 2,921 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,139 | | | | | | | | |
| South | 383,000 | | 1,875 | | | | | | | | |
| Total High School | 793,000 | | 4,014 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|------------|-------------------------------------|
| Carr | | | | | | | | | | From Cabot | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|----------------------|-----------|--|
| Grand Total | 2,155,320 | | | | | | | | \$25,723,000 | 11 | # New Classrooms Added |
| | | | | | | | | | \$131,446,000 | 31 | Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2019-20 (FY20) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|-----------|--------------------|-------------------|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 471 | 20 | 3 | 23 | 18 | -5 | \$431,000 | | Feasibility Study - + 4 minus 1 modular (+3 net) |
| Cabot | 43,584 | 384 | 391 | 18 | 2 | 20 | 21 | 1 | | To Carr | Construction |
| Franklin | 57,540 | 400 | 408 | 18 | 2 | 20 | 22 | 2 | | | |
| Horace Mann | 39,570 | 397 | 420 | 18 | 4 | 22 | 19 | -3 | | | |
| Lincoln-Eliot | 51,074 | 350 | 322 | 15 | 2 | 17 | 19 | 2 | | | 4 Pre-K classes move TBD |
| Peirce | 48,602 | 400 | 333 | 17 | 3 | 20 | 19 | -1 | | | |
| Underwood | 43,300 | 280 | 315 | 14 | 2 | 16 | 17 | 1 | | | |
| Ward | 38,000 | 298 | 297 | 14 | 2 | 16 | 16 | 0 | | | Design |
| Total North Feeding | 375,837 | 2,937 | 2,957 | 134 | 20 | 154 | 151 | -3 | \$431,000 | | |
| Angier | 74,213 | 465 | 430 | 18 | 2 | 20 | 24 | 4 | | | |
| Bowen | 64,935 | 449 | 493 | 22 | 3 | 25 | 19 | -6 | | | |
| Countryside | 55,900 | 450 | 416 | 18 | 4 | 22 | 22 | 0 | | | |
| Mason-Rice | 39,000 | 420 | 410 | 19 | 3 | 22 | 19 | -3 | \$9,300,000 | | Construction |
| Memorial-Spaulding | 68,775 | 506 | 485 | 22 | 2 | 24 | 22 | -2 | | | |
| Williams | 59,147 | 400 | 306 | 15 | 3 | 18 | 19 | 1 | | | |
| Zervas | 74,213 | 450 | 391 | 18 | 3 | 21 | 23 | 2 | | | |
| Total South Feeding | 436,183 | 3,140 | 2,931 | 132 | 20 | 152 | 148 | -4 | \$9,300,000 | | |
| Total Elementary | 812,020 | 6,077 | 5,888 | 266 | 40 | 306 | 299 | -7 | \$9,731,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 604 | | | | | | | | |
| Day | 145,600 | | 962 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,566 | | | | | | | | |
| Brown | 146,000 | | 723 | | | | | | | | |
| Oak Hill | 96,200 | | 674 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,397 | | | | | | | | |
| Total Middle | 480,300 | | 2,963 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,162 | | | | | | | | |
| South | 383,000 | | 1,888 | | | | | | | | |
| Total High School | 793,000 | | 4,050 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|------------|-------------------------------------|
| Carr | | | | | | | | | | From Cabot | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

Grand Total **2,155,320**

| | | |
|------------------------|---|---------------------------------|
| Cumulative Cost | \$9,731,000 | 0 # New Classrooms Added |
| \$141,177,000 | 31 Cumulative # New Classrooms Added | |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2020-21 (FY21) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|----------|---------------------|-------------------|---|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 472 | 21 | 3 | 24 | 18 | -6 | | | Design |
| Cabot | 74,213 | 450 | 398 | 18 | 2 | 20 | 25 | 5 | | | New Cabot Opens +4 net new classrooms (-4 mods) |
| Franklin | 57,540 | 400 | 411 | 18 | 2 | 20 | 22 | 2 | | | |
| Horace Mann | 39,570 | 397 | 424 | 18 | 4 | 22 | 19 | -3 | | | |
| Lincoln-Eliot | 51,074 | 350 | 331 | 14 | 2 | 16 | 19 | 3 | \$980,000 | | Feasibility Study - NEW (+4 classrooms); MSBA 33% |
| Peirce | 48,602 | 400 | 330 | 17 | 3 | 20 | 19 | -1 | | | |
| Underwood | 43,300 | 280 | 313 | 15 | 2 | 17 | 17 | 0 | | | |
| Ward | 38,000 | 298 | 308 | 14 | 2 | 16 | 16 | 0 | \$41,600,000 | To Carr | Construction |
| Total North Feeding | 406,466 | 3,003 | 2,987 | 135 | 20 | 155 | 155 | 0 | \$42,580,000 | | |
| Angier | 74,213 | 465 | 435 | 18 | 2 | 20 | 24 | 4 | | | |
| Bowen | 64,935 | 449 | 496 | 22 | 3 | 25 | 19 | -6 | | | |
| Countryside | 55,900 | 450 | 421 | 18 | 4 | 22 | 22 | 0 | | | |
| Mason-Rice | 53,802 | 450 | 421 | 18 | 3 | 21 | 23 | 2 | | | +4 new classrooms available |
| Memorial-Spaulding | 68,775 | 506 | 481 | 22 | 2 | 24 | 22 | -2 | | | |
| Williams | 59,147 | 400 | 315 | 15 | 3 | 18 | 19 | 1 | | | |
| Zervas | 74,213 | 450 | 386 | 18 | 3 | 21 | 23 | 2 | | | |
| Total South Feeding | 450,985 | 3,170 | 2,955 | 131 | 20 | 151 | 152 | 1 | \$0 | | |
| Total Elementary | 857,451 | 6,173 | 5,942 | 266 | 40 | 306 | 307 | 1 | \$42,580,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 585 | | | | | | | | |
| Day | 145,600 | | 936 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,521 | | | | | | | | |
| Brown | 146,000 | | 706 | | | | | | | | |
| Oak Hill | 96,200 | | 721 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,427 | | | | | | | | |
| Total Middle | 480,300 | | 2,948 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,187 | | | | | | | | |
| South | 383,000 | | 1,818 | | | | | | | | |
| Total High School | 793,000 | | 4,005 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|-----------|-------------------------------------|
| Carr | | | | | | | | | | From Ward | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|--|---|
| Grand Total | 2,200,751 | | | | | | | | \$42,580,000 | | 8 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$183,757,000 | | 39 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2021-22 (FY22) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|----------|---------------------|-------------------|-------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 474 | 20 | 3 | 23 | 18 | -5 | \$9,900,000 | | Construction |
| Cabot | 74,213 | 450 | 395 | 18 | 2 | 20 | 25 | 5 | | | |
| Franklin | 57,540 | 400 | 414 | 18 | 2 | 20 | 22 | 2 | | | |
| Horace Mann | 39,570 | 397 | 421 | 18 | 4 | 22 | 19 | -3 | | | |
| Lincoln-Eliot | 51,074 | 273 | 333 | 14 | 2 | 16 | 19 | 3 | | | Design |
| Peirce | 48,602 | 400 | 331 | 17 | 3 | 20 | 19 | -1 | | | |
| Underwood | 43,300 | 280 | 315 | 14 | 2 | 16 | 17 | 1 | \$457,000 | | Feasibility Study |
| Ward | 38,000 | 298 | 308 | 14 | 2 | 16 | 16 | 0 | | To Carr | Construction |
| Total North Feeding | 406,466 | 2,926 | 2,991 | 133 | 20 | 153 | 155 | 2 | \$10,357,000 | | |
| Angier | 74,213 | 465 | 436 | 18 | 2 | 20 | 24 | 4 | | | |
| Bowen | 64,935 | 449 | 497 | 22 | 3 | 25 | 19 | -6 | | | |
| Countryside | 55,900 | 450 | 421 | 18 | 4 | 22 | 22 | 0 | | | |
| Mason-Rice | 53,802 | 450 | 416 | 18 | 3 | 21 | 23 | 2 | | | |
| Memorial-Spaulding | 68,775 | 506 | 480 | 22 | 2 | 24 | 22 | -2 | | | |
| Williams | 59,147 | 400 | 315 | 15 | 3 | 18 | 19 | 1 | | | |
| Zervas | 74,213 | 450 | 392 | 18 | 3 | 21 | 23 | 2 | | | |
| Total South Feeding | 450,985 | 3,170 | 2,957 | 131 | 20 | 151 | 152 | 1 | \$0 | | |
| Total Elementary | 857,451 | 6,096 | 5,948 | 264 | 40 | 304 | 307 | 3 | \$10,357,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 603 | | | | | | | | |
| Day | 145,600 | | 934 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,537 | | | | | | | | |
| Brown | 146,000 | | 695 | | | | | | | | |
| Oak Hill | 96,200 | | 719 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,414 | | | | | | | | |
| Total Middle | 480,300 | | 2,951 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,227 | | | | | | | | |
| South | 383,000 | | 1,858 | | | | | | | | |
| Total High School | 793,000 | | 4,085 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|-----------|-------------------------------------|
| Carr | | | | | | | | | | From Ward | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|--|---|
| Grand Total | 2,200,751 | | | | | | | | \$10,357,000 | | 0 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$194,114,000 | | 39 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2022-23 (FY23) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|---------------------|----------------|-------------------|-----------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | +3 new classrooms available |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 39,570 | 397 | | | | | 19 | | | | |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | \$27,900,000 | | | Construction |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 280 | | | | | 17 | | | | Design |
| Ward | 58,000 | 400 | | | | | 20 | | | | +4 new classrooms available |
| Total North Feeding | 429,316 | 3,127 | | | | | 162 | \$27,900,000 | | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | | | |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 506 | | | | | 22 | | | | |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,170 | | | | | 152 | \$0 | | | |
| Total Elementary | 880,301 | 6,297 | | | | | 314 | \$27,900,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|-------------------------------------|
| Carr | | | | | | | | | | | From Lincoln-Eliot |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--------------------------------------|--|---|--|
| Grand Total | 2,223,601 | | | | | | | \$27,900,000 | | 7 # New Classrooms Added | |
| | | | | | | | | Cumulative Cost \$222,014,000 | | 46 Cumulative # New Classrooms Added | |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2023-24 (FY24) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|---------------------|-------------------|-------------------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 39,570 | 397 | | | | | 19 | | \$485,000 | | Feasibility Study +3 new classrooms |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | | | | Construction |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 280 | | | | | 17 | | \$10,500,000 | | Construction |
| Ward | 58,000 | 400 | | | | | 20 | | | | |
| Total North Feeding | 429,316 | 3,127 | | | | | 162 | | \$10,985,000 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | | | |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 506 | | | | | 22 | | | | |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,170 | | | | | 152 | | \$0 | | |
| Total Elementary | 880,301 | 6,297 | | | | | 314 | | \$10,985,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|--------------------|
| Carr | | | | | | | | | | | From Lincoln-Eliot |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|--|---|
| Grand Total | 2,223,601 | | | | | | | | \$10,985,000 | | 0 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$232,999,000 | | 46 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2024-25 (FY25) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|------------------|-------------------|------------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 39,570 | 397 | | | | | 19 | | | | Design |
| Lincoln-Eliot | 65,876 | 400 | | | | | 23 | | | | Complete - +4 new classrooms |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 300 | | | | | 17 | | | | Complete - No new classrooms |
| Ward | 58,000 | 400 | | | | | 20 | | | | |
| Total North Feeding | 444,118 | 3,197 | | | | | 166 | | \$0 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | | | |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 506 | | | | | 22 | | \$500,000 | | Feasibility Study - TBD |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,170 | | | | | 152 | | \$500,000 | | |
| Total Elementary | 895,103 | 6,367 | | | | | 318 | | \$500,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|--|
| Carr | | | | | | | | | | | |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|--|---|
| Grand Total | 2,238,403 | | | | | | | | \$500,000 | | 4 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$233,499,000 | | 50 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2025-26 (FY26) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|---------------------|-------------------|-------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 39,570 | 397 | | | | | 19 | | \$11,124,000 | | Construction |
| Lincoln-Eliot | 65,876 | 400 | | | | | 23 | | | | |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 300 | | | | | 17 | | | | |
| Ward | 58,000 | 400 | | | | | 20 | | | | |
| Total North Feeding | 444,118 | 3,197 | | | | | 166 | | \$11,124,000 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | \$515,000 | | Feasibility Study - TBD |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 450 | | | | | 22 | | | | TBD |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,114 | | | | | 152 | | \$515,000 | | |
| Total Elementary | 895,103 | 6,311 | | | | | 318 | | \$11,639,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|--|
| Carr | | | | | | | | | | | |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|--|---|
| Grand Total | 2,238,403 | | | | | | | | \$11,639,000 | | 0 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$245,138,000 | | 50 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 1

| 2026-27 (FY27) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|----------------|-------------------|--------------------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 49,070 | 400 | | | | | 22 | | | | Complete +3 new classrooms available |
| Lincoln-Eliot | 65,876 | 400 | | | | | 23 | | | | |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 300 | | | | | 17 | | | | |
| Ward | 58,000 | 400 | | | | | 20 | | | | |
| Total North Feeding | 453,618 | 3,200 | | | | | 169 | | \$0 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 450 | | | | | 19 | | | | Design |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 450 | | | | | 22 | | | | TBD |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,115 | | | | | 152 | | \$0 | | |
| Total Elementary | 904,603 | 6,315 | | | | | 321 | | \$0 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|--|
| Carr | | | | | | | | | | | |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|---------------------------------|---|
| Grand Total | 2,247,903 | | | | | | | | \$0 | 3 # New Classrooms Added | 53 Cumulative # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$245,138,000 | | |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2011-12 (FY12) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------|---|----------------------|-------------------------|--|------------------|-------------------|---|
| | Sq. Footage | School Capacity | Enrollment | # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. (total # rooms available minus total # rooms needed) | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 409 | 18 | 3 | 21 | 18 | -3 | | | |
| Cabot | 43,584 | 384 | 440 | 20 | 2 | 22 | 21 | -1 | | | |
| Franklin | 56,764 | 356 | 401 | 17 | 2 | 19 | 18 | -1 | | | |
| Horace Mann | 39,570 | 397 | 386 | 18 | 4 | 22 | 19 | -3 | | | |
| Lincoln-Eliot | 51,074 | 273 | 317 | 15 | 2 | 17 | 15 | -2 | | | |
| Peirce | 35,600 | 316 | 316 | 15 | 3 | 18 | 15 | -3 | | | |
| Underwood | 43,300 | 280 | 289 | 12 | 2 | 14 | 17 | 3 | | | |
| Ward | 38,000 | 298 | 278 | 13 | 2 | 15 | 16 | 1 | | | |
| Total North Feeding | 362,059 | 2,732 | 2,836 | 128 | 20 | 148 | 139 | -9 | \$0 | | |
| Angier | 51,300 | 340 | 395 | 18 | 2 | 20 | 18 | -2 | \$750,000 | | MSBA process starts (33% reimbursement) |
| Bowen | 64,935 | 449 | 448 | 19 | 3 | 22 | 19 | -3 | | | |
| Countryside | 65,000 | 499 | 490 | 22 | 4 | 26 | 22 | -4 | | | |
| Mason-Rice | 39,000 | 420 | 437 | 19 | 3 | 22 | 19 | -3 | | | |
| Memorial-Spaulding | 68,775 | 506 | 458 | 21 | 2 | 23 | 22 | -1 | | | |
| Williams | 41,700 | 319 | 302 | 13 | 3 | 16 | 13 | -3 | | | |
| Zervas | 35,002 | 373 | 321 | 16 | 3 | 19 | 16 | -3 | | | |
| Total South Feeding | 365,712 | 2,906 | 2,851 | 128 | 20 | 148 | 129 | -19 | \$750,000 | | |
| Total Elementary | 727,771 | 5,638 | 5,687 | 256 | 40 | 296 | 268 | -28 | \$750,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 533 | | | | | | | | |
| Day | 145,600 | | 845 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,378 | | | | | | | | |
| Brown | 146,000 | | 677 | | | | | | | | |
| Oak Hill | 96,200 | | 612 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,289 | | | | | | | | |
| Total Middle | 480,300 | | 2,667 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 1,877 | | | | | | | | |
| South | 383,000 | | 1,691 | | | | | | | | |
| Total High School | 793,000 | | 3,568 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|-----------|--|------------------------------|
| Carr | | | | | | | | | \$750,000 | | Plans to Vacate; Carr Design |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|---------------|--|--|--|--|--|------------------------------------|--|--|
| Grand Total | 2,071,071 | | 11,922 | | | | | | \$1,500,000 | | 0 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$1,500,000 | | 0 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2012-13 (FY13) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------|---|----------------------|-------------------------|------------|----------------|-------------------|---|
| | Sq. Footage | School Capacity | Enrollment | # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 418 | 19 | 3 | 22 | 18 | -4 | | | |
| Cabot | 43,584 | 384 | 434 | 19 | 2 | 21 | 21 | 0 | | | |
| Franklin | 56,764 | 356 | 397 | 17 | 2 | 19 | 18 | -1 | | | |
| Horace Mann | 39,570 | 397 | 399 | 18 | 4 | 22 | 19 | -3 | | | |
| Lincoln-Eliot | 51,074 | 273 | 319 | 15 | 2 | 17 | 15 | -2 | | | |
| Peirce | 35,600 | 316 | 319 | 15 | 3 | 18 | 15 | -3 | | | |
| Underwood | 43,300 | 280 | 285 | 12 | 2 | 14 | 17 | 3 | | | |
| Ward | 38,000 | 298 | 296 | 13 | 2 | 15 | 16 | 1 | | | |
| Total North Feeding | 362,059 | 2,732 | 2,867 | 128 | 20 | 148 | 139 | -9 | \$0 | | |
| Angier | 51,300 | 340 | 409 | 18 | 2 | 20 | 18 | -2 | | | Feasibility Study (New); MSBA process continues |
| Bowen | 64,935 | 449 | 455 | 19 | 3 | 22 | 19 | -3 | | | |
| Countryside | 65,000 | 499 | 488 | 22 | 4 | 26 | 22 | -4 | | | |
| Mason-Rice | 39,000 | 420 | 448 | 19 | 3 | 22 | 19 | -3 | | | |
| Memorial-Spaulding | 68,775 | 506 | 458 | 21 | 2 | 23 | 22 | -1 | | | |
| Williams | 41,700 | 319 | 302 | 14 | 3 | 17 | 13 | -4 | | | |
| Zervas | 35,002 | 373 | 330 | 16 | 3 | 19 | 16 | -3 | | | |
| Total South Feeding | 365,712 | 2,906 | 2,890 | 129 | 20 | 149 | 129 | -20 | \$0 | | |
| Total Elementary | 727,771 | 5,638 | 5,757 | 257 | 40 | 297 | 268 | -29 | \$0 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 524 | | | | | | | | |
| Day | 145,600 | | 873 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,397 | | | | | | | | |
| Brown | 146,000 | | 688 | | | | | | | | |
| Oak Hill | 96,200 | | 625 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,313 | | | | | | | | |
| Total Middle | 480,300 | | 2,710 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 1,911 | | | | | | | | |
| South | 383,000 | | 1,736 | | | | | | | | |
| Total High School | 793,000 | | 3,647 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|-------------|--|--------------|
| Carr | | | | | | | | | \$4,000,000 | | Construction |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|------------------------------------|--|--|
| Grand Total | 2,071,071 | | | | | | | | \$4,000,000 | | 0 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$5,500,000 | | 0 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2013-14 (FY14) | | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------|---|----------------------|-------------------------|------------|------------------|-------------------|---|--|
| | Sq. Footage | School Capacity | Enrollment | # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | 437 | 19 | 3 | 22 | 18 | -4 | | | | |
| Cabot | 43,584 | 384 | 434 | 19 | 2 | 21 | 21 | 0 | | | | |
| Franklin | 56,764 | 356 | 397 | 18 | 2 | 20 | 18 | -2 | | | | |
| Horace Mann | 39,570 | 397 | 413 | 19 | 4 | 23 | 19 | -4 | | | | |
| Lincoln-Eliot | 51,074 | 350 | 327 | 15 | 2 | 17 | 19 | 2 | | | +4 classrooms available; 4 Pre-K classes move TBD | |
| Peirce | 35,600 | 316 | 302 | 14 | 3 | 17 | 15 | -2 | \$361,000 | | Feasibility Study (+6 new minus 2 mods = 4 net) | |
| Underwood | 43,300 | 280 | 288 | 12 | 2 | 14 | 17 | 3 | | | | |
| Ward | 38,000 | 298 | 290 | 13 | 2 | 15 | 16 | 1 | | | | |
| Total North Feeding | 362,059 | 2,809 | 2,888 | 129 | 20 | 149 | 143 | -6 | \$361,000 | | | |
| Angier | 51,300 | 340 | 417 | 18 | 2 | 20 | 18 | -2 | | | Design; MSBA; Debt Exclusion Override | |
| Bowen | 64,935 | 449 | 475 | 20 | 3 | 23 | 19 | -4 | | | | |
| Countryside | 65,000 | 499 | 464 | 21 | 4 | 25 | 22 | -3 | | | | |
| Mason-Rice | 39,000 | 420 | 437 | 19 | 3 | 22 | 19 | -3 | | | | |
| Memorial-Spaulding | 68,775 | 506 | 459 | 21 | 2 | 23 | 22 | -1 | | | | |
| Williams | 41,700 | 319 | 299 | 13 | 3 | 16 | 13 | -3 | | | | |
| Zervas | 35,002 | 373 | 338 | 16 | 3 | 19 | 16 | -3 | | | | |
| Total South Feeding | 365,712 | 2,906 | 2,889 | 128 | 20 | 148 | 129 | -19 | \$0 | | | |
| Total Elementary | 727,771 | 5,715 | 5,777 | 257 | 40 | 297 | 272 | -25 | \$361,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|-----------------------------------|
| Bigelow | 92,500 | | 567 | | | | | | | | |
| Day | 154,600 | | 895 | | | | | | | | Day Opens +6 classrooms available |
| Total North Feeding | 247,100 | | 1,462 | | | | | | | | |
| Brown | 146,000 | | 727 | | | | | | | | |
| Oak Hill | 96,200 | | 634 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,361 | | | | | | | | |
| Total Middle | 489,300 | | 2,823 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 1,952 | | | | | | | | |
| South | 383,000 | | 1,774 | | | | | | | | |
| Total High School | 793,000 | | 3,726 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|-------------|--|-------------------------------------|
| Carr | | | | | | | | | \$4,000,000 | | Construction |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | \$361,000 | | Feasibility Study |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|-------------------------------------|--|--|
| Grand Total | 2,080,071 | | | | | | | | \$4,722,000 | | 4 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$10,222,000 | | 4 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2014-15 (FY15) | | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------|---|----------------------|-------------------------|------------|---------------------|-------------------|----------------------------------|--|
| | Sq. Footage | School Capacity | Enrollment | # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | 453 | 19 | 3 | 22 | 18 | -4 | | | | |
| Cabot | 43,584 | 384 | 425 | 19 | 2 | 21 | 21 | 0 | | | | |
| Franklin | 56,764 | 356 | 403 | 18 | 2 | 20 | 18 | -2 | | | | |
| Horace Mann | 39,570 | 397 | 414 | 19 | 4 | 23 | 19 | -4 | | | | |
| Lincoln-Eliot | 51,074 | 350 | 335 | 15 | 2 | 17 | 19 | 2 | | | 4 Pre-K classes move TBD | |
| Peirce | 35,600 | 316 | 317 | 15 | 3 | 18 | 15 | -3 | | | Design | |
| Underwood | 43,300 | 280 | 298 | 13 | 2 | 15 | 17 | 2 | | | | |
| Ward | 38,000 | 298 | 287 | 13 | 2 | 15 | 16 | 1 | | | | |
| Total North Feeding | 362,059 | 2,809 | 2,932 | 131 | 20 | 151 | 143 | -8 | \$0 | | | |
| Angier | 51,300 | 340 | 428 | 18 | 2 | 20 | 18 | -2 | \$22,000,000 | To Carr | Construction (33% reimbursement) | |
| Bowen | 64,935 | 449 | 484 | 20 | 3 | 23 | 19 | -4 | | | | |
| Countryside | 65,000 | 499 | 451 | 20 | 4 | 24 | 22 | -2 | | | | |
| Mason-Rice | 39,000 | 420 | 432 | 19 | 3 | 22 | 19 | -3 | | | | |
| Memorial-Spaulding | 68,775 | 506 | 470 | 21 | 2 | 23 | 22 | -1 | | | | |
| Williams | 41,700 | 319 | 287 | 13 | 3 | 16 | 13 | -3 | | | | |
| Zervas | 35,002 | 373 | 356 | 16 | 3 | 19 | 16 | -3 | | | | |
| Total South Feeding | 365,712 | 2,906 | 2,908 | 127 | 20 | 147 | 129 | -18 | \$22,000,000 | | | |
| Total Elementary | 727,771 | 5,715 | 5,840 | 258 | 40 | 298 | 272 | -26 | \$22,000,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 556 | | | | | | | | |
| Day | 154,600 | | 872 | | | | | | | | |
| Total North Feeding | 247,100 | | 1,428 | | | | | | | | |
| Brown | 146,000 | | 736 | | | | | | | | |
| Oak Hill | 96,200 | | 638 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,374 | | | | | | | | |
| Total Middle | 489,300 | | 2,802 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 1,998 | | | | | | | | |
| South | 383,000 | | 1,808 | | | | | | | | |
| Total High School | 793,000 | | 3,806 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|-------------|-------------------------------------|
| Carr | | | | | | | | | | From Angier | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|---------------------|--|--|
| Grand Total | 2,080,071 | | | | | | | | \$22,000,000 | | 0 # New Classrooms Added |
| | | | | | | | | | \$32,222,000 | | 4 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2015-16 (FY16) | | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------|---|----------------------|-------------------------|------------|------------------|-------------------|--|--|
| | Sq. Footage | School Capacity | Enrollment | # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | 460 | 19 | 3 | 22 | 18 | -4 | | | | |
| Cabot | 43,584 | 384 | 418 | 19 | 2 | 21 | 21 | 0 | | | | |
| Franklin | 56,764 | 356 | 399 | 17 | 2 | 19 | 18 | -1 | | | | |
| Horace Mann | 39,570 | 397 | 428 | 19 | 4 | 23 | 19 | -4 | | | | |
| Lincoln-Eliot | 51,074 | 350 | 335 | 15 | 2 | 17 | 19 | 2 | | | 4 Pre-K classes move TBD | |
| Peirce | 48,602 | 400 | 324 | 15 | 3 | 18 | 15 | -3 | | | Design | |
| Underwood | 43,300 | 280 | 297 | 13 | 2 | 15 | 17 | 2 | | | | |
| Ward | 38,000 | 298 | 290 | 13 | 2 | 15 | 16 | 1 | | | | |
| Total North Feeding | 375,061 | 2,893 | 2,951 | 130 | 20 | 150 | 143 | -7 | \$0 | | | |
| Angier | 51,300 | 340 | 440 | 18 | 2 | 20 | 18 | -2 | | To Carr | Construction | |
| Bowen | 64,935 | 449 | 490 | 20 | 3 | 23 | 19 | -4 | | | | |
| Countryside | 65,000 | 499 | 433 | 19 | 4 | 23 | 22 | -1 | | | | |
| Mason-Rice | 39,000 | 420 | 427 | 18 | 3 | 21 | 19 | -2 | | | | |
| Memorial-Spaulding | 68,775 | 506 | 478 | 22 | 2 | 24 | 22 | -2 | | | | |
| Williams | 41,700 | 319 | 269 | 15 | 3 | 18 | 13 | -5 | \$383,000 | | Feasibility Study (+6) Prepare for Riverside | |
| Zervas | 35,002 | 373 | 373 | 17 | 3 | 20 | 16 | -4 | | | | |
| Total South Feeding | 365,712 | 2,906 | 2,910 | 129 | 20 | 149 | 129 | -20 | \$383,000 | | | |
| Total Elementary | 740,773 | 5,799 | 5,861 | 259 | 40 | 299 | 272 | -27 | \$383,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 588 | | | | | | | | |
| Day | 154,600 | | 867 | | | | | | | | |
| Total North Feeding | 247,100 | | 1,455 | | | | | | | | |
| Brown | 146,000 | | 768 | | | | | | | | |
| Oak Hill | 96,200 | | 619 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,387 | | | | | | | | |
| Total Middle | 489,300 | | 2,842 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,052 | | | | | | | | |
| South | 383,000 | | 1,832 | | | | | | | | |
| Total High School | 793,000 | | 3,884 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|-------------|-------------------------------------|
| Carr | | | | | | | | | | From Angier | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

Grand Total 2,093,073

| | | |
|------------------------|---------------------|--|
| Cumulative Cost | \$383,000 | 0 # New Classrooms Added |
| \$32,605,000 | \$32,605,000 | 4 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2016-17 (FY17) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|------------|--------------------|-------------------|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 473 | 19 | 3 | 22 | 18 | -4 | | | |
| Cabot | 43,584 | 384 | 398 | 18 | 2 | 20 | 21 | 1 | | | |
| Franklin | 56,764 | 356 | 417 | 18 | 2 | 20 | 18 | -2 | | | |
| Horace Mann | 39,570 | 397 | 433 | 19 | 4 | 23 | 19 | -4 | | | |
| Lincoln-Eliot | 51,074 | 350 | 331 | 15 | 2 | 17 | 19 | 2 | | | 4 Pre-K classes move TBD |
| Peirce | 48,602 | 400 | 332 | 15 | 3 | 18 | 15 | -3 | \$8,400,000 | To Carr | Construction |
| Underwood | 43,300 | 280 | 301 | 13 | 2 | 15 | 17 | 2 | | | |
| Ward | 38,000 | 298 | 296 | 13 | 2 | 15 | 16 | 1 | | | |
| Total North Feeding | 375,061 | 2,893 | 2,981 | 130 | 20 | 150 | 143 | -7 | \$8,400,000 | | |
| Angier | 74,213 | 465 | 435 | 18 | 2 | 20 | 24 | 4 | | | New Angier Opens +6 classrooms available |
| Bowen | 64,935 | 449 | 497 | 20 | 3 | 23 | 19 | -4 | | | |
| Countryside | 65,000 | 499 | 410 | 18 | 4 | 22 | 22 | 0 | | | |
| Mason-Rice | 39,000 | 420 | 424 | 19 | 3 | 22 | 19 | -3 | | | |
| Memorial-Spaulding | 68,775 | 506 | 477 | 22 | 2 | 24 | 22 | -2 | | | |
| Williams | 41,700 | 319 | 317 | 15 | 3 | 18 | 13 | -5 | | | Design |
| Zervas | 35,002 | 373 | 366 | 17 | 3 | 20 | 16 | -4 | \$870,000 | | Feasibility Study (New) +12 minus 5 mods = 7 net |
| Total South Feeding | 388,625 | 3,031 | 2,926 | 129 | 20 | 149 | 135 | -14 | \$870,000 | | |
| Total Elementary | 763,686 | 5,924 | 5,907 | 259 | 40 | 299 | 278 | -21 | \$9,270,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 587 | | | | | | | | |
| Day | 154,600 | | 840 | | | | | | | | |
| Total North Feeding | 247,100 | | 1,427 | | | | | | | | |
| Brown | 146,000 | | 773 | | | | | | | | |
| Oak Hill | 96,200 | | 623 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,396 | | | | | | | | |
| Total Middle | 489,300 | | 2,823 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,123 | | | | | | | | |
| South | 383,000 | | 1,888 | | | | | | | | |
| Total High School | 793,000 | | 4,011 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|-------------------------------------|
| Carr | | | | | | | | | | | From Peirce |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|-------------------------------------|--|---|
| Grand Total | 2,115,986 | | | | | | | | \$9,270,000 | | 6 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$41,875,000 | | 10 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2017-18 (FY18) | | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|------------|--------------------|-------------------|---|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | 481 | 20 | 3 | 23 | 18 | -5 | | | | |
| Cabot | 43,584 | 384 | 395 | 18 | 2 | 20 | 21 | 1 | | | | |
| Franklin | 56,764 | 356 | 412 | 18 | 2 | 20 | 18 | -2 | | | | |
| Horace Mann | 39,570 | 397 | 422 | 18 | 4 | 22 | 19 | -3 | | | | |
| Lincoln-Eliot | 51,074 | 350 | 330 | 14 | 2 | 16 | 19 | 3 | | | 4 Pre-K classes move TBD | |
| Peirce | 48,602 | 400 | 326 | 16 | 3 | 19 | 19 | 0 | | | +4 net new classrooms available (-2 mods) | |
| Underwood | 43,300 | 280 | 308 | 15 | 2 | 17 | 17 | 0 | | | | |
| Ward | 38,000 | 298 | 293 | 13 | 2 | 15 | 16 | 1 | | | | |
| Total North Feeding | 375,061 | 2,893 | 2,967 | 132 | 20 | 152 | 147 | -5 | \$0 | | | |
| Angier | 74,213 | 465 | 437 | 18 | 2 | 20 | 24 | 4 | | | | |
| Bowen | 64,935 | 449 | 513 | 22 | 3 | 25 | 19 | -6 | | | | |
| Countryside | 65,000 | 499 | 412 | 18 | 4 | 22 | 22 | 0 | | | | |
| Mason-Rice | 39,000 | 420 | 422 | 19 | 3 | 22 | 19 | -3 | | | | |
| Memorial-Spaulding | 68,775 | 506 | 481 | 21 | 2 | 23 | 22 | -1 | | | | |
| Williams | 41,700 | 319 | 311 | 15 | 3 | 18 | 13 | -5 | \$8,700,000 | To Carr | Construction | |
| Zervas | 35,002 | 373 | 388 | 18 | 3 | 21 | 16 | -5 | | | Design | |
| Total South Feeding | 388,625 | 3,031 | 2,964 | 131 | 20 | 151 | 135 | -16 | \$8,700,000 | | | |
| Total Elementary | 763,686 | 5,924 | 5,931 | 263 | 40 | 303 | 282 | -21 | \$8,700,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 612 | | | | | | | | |
| Day | 154,600 | | 892 | | | | | | | | |
| Total North Feeding | 247,100 | | 1,504 | | | | | | | | |
| Brown | 146,000 | | 768 | | | | | | | | |
| Oak Hill | 96,200 | | 615 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,383 | | | | | | | | |
| Total Middle | 489,300 | | 2,887 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,139 | | | | | | | | |
| South | 383,000 | | 1,878 | | | | | | | | |
| Total High School | 793,000 | | 4,017 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|-------------------------------------|
| Carr | | | | | | | | | | | From Williams |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|---------------------|--|---|
| Grand Total | 2,115,986 | | | | | | | | \$8,700,000 | | 4 # New Classrooms Added |
| | | | | | | | | | \$50,575,000 | | 14 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2018-19 (FY19) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|------------|---------------------|-------------------|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | 483 | 20 | 3 | 23 | 18 | -5 | | | |
| Cabot | 43,584 | 384 | 396 | 18 | 2 | 20 | 21 | 1 | | | |
| Franklin | 56,764 | 356 | 415 | 18 | 2 | 20 | 18 | -2 | | | |
| Horace Mann | 39,570 | 397 | 417 | 18 | 4 | 22 | 19 | -3 | | | |
| Lincoln-Eliot | 51,074 | 350 | 337 | 15 | 2 | 17 | 19 | 2 | | | 4 Pre-K classes move TBD |
| Peirce | 48,602 | 400 | 323 | 16 | 3 | 19 | 19 | 0 | | | |
| Underwood | 43,300 | 280 | 314 | 14 | 2 | 16 | 17 | 1 | | | |
| Ward | 38,000 | 298 | 296 | 14 | 2 | 16 | 16 | 0 | | | |
| Total North Feeding | 375,061 | 2,893 | 2,981 | 133 | 20 | 153 | 147 | -6 | \$0 | | |
| Angier | 74,213 | 465 | 459 | 18 | 2 | 20 | 24 | 4 | | | |
| Bowen | 64,935 | 449 | 516 | 22 | 3 | 25 | 19 | -6 | | | |
| Countryside | 65,000 | 499 | 410 | 18 | 4 | 22 | 22 | 0 | \$418,000 | | Feasibility-Eliminate Mods (+4-4=0) |
| Mason-Rice | 39,000 | 420 | 412 | 19 | 3 | 22 | 19 | -3 | | | |
| Memorial-Spaulding | 68,775 | 506 | 480 | 22 | 2 | 24 | 22 | -2 | | | |
| Williams | 59,147 | 400 | 307 | 15 | 3 | 18 | 19 | 1 | | | +6 new classrooms available (Add +45 from Riverside) |
| Zervas | 35,002 | 373 | 361 | 18 | 3 | 21 | 16 | -5 | \$39,200,000 | To Carr | Construction |
| Total South Feeding | 406,072 | 3,112 | 2,945 | 132 | 20 | 152 | 141 | -11 | \$39,618,000 | | |
| Total Elementary | 781,133 | 6,005 | 5,926 | 265 | 40 | 305 | 288 | -17 | \$39,618,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 597 | | | | | | | | |
| Day | 145,600 | | 915 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,512 | | | | | | | | |
| Brown | 146,000 | | 757 | | | | | | | | |
| Oak Hill | 96,200 | | 652 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,409 | | | | | | | | |
| Total Middle | 480,300 | | 2,921 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,139 | | | | | | | | |
| South | 383,000 | | 1,875 | | | | | | | | |
| Total High School | 793,000 | | 4,014 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|-------------|-------------------------------------|
| Carr | | | | | | | | | | From Zervas | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|-------------------------------------|--|---|
| Grand Total | 2,124,433 | | | | | | | | \$39,618,000 | | 6 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$90,193,000 | | 20 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2019-20 (FY20) | | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|------------|------------------|-------------------|--------------------------|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | 471 | 20 | 3 | 23 | 18 | -5 | | | | |
| Cabot | 43,584 | 384 | 391 | 18 | 2 | 20 | 21 | 1 | | | | |
| Franklin | 56,764 | 356 | 408 | 18 | 2 | 20 | 18 | -2 | \$431,000 | | Feasibility Study (+4) | |
| Horace Mann | 39,570 | 397 | 420 | 18 | 4 | 22 | 19 | -3 | | | | |
| Lincoln-Eliot | 51,074 | 350 | 322 | 15 | 2 | 17 | 19 | 2 | | | 4 Pre-K classes move TBD | |
| Peirce | 48,602 | 400 | 333 | 17 | 3 | 20 | 19 | -1 | | | | |
| Underwood | 43,300 | 280 | 315 | 14 | 2 | 16 | 17 | 1 | | | | |
| Ward | 38,000 | 298 | 297 | 14 | 2 | 16 | 16 | 0 | | | | |
| Total North Feeding | 375,061 | 2,893 | 2,957 | 134 | 20 | 154 | 147 | -7 | \$431,000 | | | |
| Angier | 74,213 | 465 | 430 | 18 | 2 | 20 | 24 | 4 | | | | |
| Bowen | 64,935 | 449 | 493 | 22 | 3 | 25 | 19 | -6 | | | | |
| Countryside | 65,000 | 499 | 416 | 18 | 4 | 22 | 22 | 0 | | | Design | |
| Mason-Rice | 39,000 | 420 | 410 | 19 | 3 | 22 | 19 | -3 | | | | |
| Memorial-Spaulding | 68,775 | 506 | 485 | 22 | 2 | 24 | 22 | -2 | | | | |
| Williams | 59,147 | 400 | 306 | 15 | 3 | 18 | 19 | 1 | | | | |
| Zervas | 35,002 | 373 | 391 | 18 | 3 | 21 | 16 | -5 | | To Carr | Construction | |
| Total South Feeding | 406,072 | 3,112 | 2,931 | 132 | 20 | 152 | 141 | -11 | \$0 | | | |
| Total Elementary | 781,133 | 6,005 | 5,888 | 266 | 40 | 306 | 288 | -18 | \$431,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 604 | | | | | | | | |
| Day | 145,600 | | 962 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,566 | | | | | | | | |
| Brown | 146,000 | | 723 | | | | | | | | |
| Oak Hill | 96,200 | | 674 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,397 | | | | | | | | |
| Total Middle | 480,300 | | 2,963 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,162 | | | | | | | | |
| South | 383,000 | | 1,888 | | | | | | | | |
| Total High School | 793,000 | | 4,050 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|-------------|-------------------------------------|
| Carr | | | | | | | | | | From Zervas | |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|---------------------|-----------|--|
| Grand Total | 2,124,433 | | | | | | | | \$431,000 | 0 | # New Classrooms Added |
| | | | | | | | | | \$90,624,000 | 20 | Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2020-21 (FY21) | | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|------------|---------------------|-------------------|--|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | 472 | 21 | 3 | 24 | 18 | -6 | | | | |
| Cabot | 43,584 | 384 | 398 | 18 | 2 | 20 | 21 | 1 | \$980,000 | | Feasibility Study (New) +4 net (-4 mods); 33% reimb. | |
| Franklin | 56,764 | 356 | 411 | 18 | 2 | 20 | 18 | -2 | | | Design | |
| Horace Mann | 39,570 | 397 | 424 | 18 | 4 | 22 | 19 | -3 | | | | |
| Lincoln-Eliot | 51,074 | 350 | 331 | 14 | 2 | 16 | 19 | 3 | | | 4 Pre-K classes move TBD | |
| Peirce | 48,602 | 400 | 330 | 17 | 3 | 20 | 19 | -1 | | | | |
| Underwood | 43,300 | 280 | 313 | 15 | 2 | 17 | 17 | 0 | | | | |
| Ward | 38,000 | 298 | 308 | 14 | 2 | 16 | 16 | 0 | | | | |
| Total North Feeding | 375,061 | 2,893 | 2,987 | 135 | 20 | 155 | 147 | -8 | \$980,000 | | | |
| Angier | 74,213 | 465 | 435 | 18 | 2 | 20 | 24 | 4 | | | | |
| Bowen | 64,935 | 449 | 496 | 22 | 3 | 25 | 19 | -6 | | | | |
| Countryside | 65,000 | 499 | 421 | 18 | 4 | 22 | 22 | 0 | \$9,600,000 | To Carr | Construction | |
| Mason-Rice | 39,000 | 420 | 421 | 18 | 3 | 21 | 19 | -2 | | | | |
| Memorial-Spaulding | 68,775 | 506 | 481 | 22 | 2 | 24 | 22 | -2 | | | | |
| Williams | 59,147 | 400 | 315 | 15 | 3 | 18 | 19 | 1 | | | | |
| Zervas | 74,213 | 450 | 386 | 18 | 3 | 21 | 23 | 2 | | | New Zervas Opens +7 new classrooms (-5 mods) | |
| Total South Feeding | 445,283 | 3,189 | 2,955 | 131 | 20 | 151 | 148 | -3 | \$9,600,000 | | | |
| Total Elementary | 820,344 | 6,082 | 5,942 | 266 | 40 | 306 | 295 | -11 | \$10,580,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 585 | | | | | | | | |
| Day | 145,600 | | 936 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,521 | | | | | | | | |
| Brown | 146,000 | | 706 | | | | | | | | |
| Oak Hill | 96,200 | | 721 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,427 | | | | | | | | |
| Total Middle | 480,300 | | 2,948 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,187 | | | | | | | | |
| South | 383,000 | | 1,818 | | | | | | | | |
| Total High School | 793,000 | | 4,005 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|-------------------------------------|
| Carr | | | | | | | | | | | From Countryside |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|---|
| Grand Total | 2,163,644 | | | | | | | | \$10,580,000 | 7 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$101,204,000 | 27 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2021-22 (FY22) | | | | | | | | | | | | |
|----------------------------|----------------|-----------------|--------------|------------------------------|---|----------------------|-------------------------|-----------|--------------------|-------------------|---------------------------------------|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | 474 | 20 | 3 | 23 | 18 | -5 | | | | |
| Cabot | 43,584 | 384 | 395 | 18 | 2 | 20 | 21 | 1 | | | Design | |
| Franklin | 56,764 | 356 | 414 | 18 | 2 | 20 | 18 | -2 | \$9,900,000 | To Carr | Construction | |
| Horace Mann | 39,570 | 397 | 421 | 18 | 4 | 22 | 19 | -3 | | | | |
| Lincoln-Eliot | 51,074 | 350 | 333 | 14 | 2 | 16 | 19 | 3 | | | | |
| Peirce | 48,602 | 400 | 331 | 17 | 3 | 20 | 19 | -1 | | | | |
| Underwood | 43,300 | 280 | 315 | 14 | 2 | 16 | 17 | 1 | | | | |
| Ward | 38,000 | 298 | 308 | 14 | 2 | 16 | 16 | 0 | | | | |
| Total North Feeding | 375,061 | 2,893 | 2,991 | 133 | 20 | 153 | 147 | -6 | \$9,900,000 | | | |
| Angier | 74,213 | 465 | 436 | 18 | 2 | 20 | 24 | 4 | | | | |
| Bowen | 64,935 | 449 | 497 | 22 | 3 | 25 | 19 | -6 | | | | |
| Countryside | 55,900 | 450 | 421 | 18 | 4 | 22 | 22 | 0 | | | Finished-No mods, but no new capacity | |
| Mason-Rice | 39,000 | 420 | 416 | 18 | 3 | 21 | 19 | -2 | | | | |
| Memorial-Spaulding | 68,775 | 506 | 480 | 22 | 2 | 24 | 22 | -2 | | | | |
| Williams | 59,147 | 400 | 315 | 15 | 3 | 18 | 19 | 1 | | | | |
| Zervas | 74,213 | 450 | 392 | 18 | 3 | 21 | 23 | 2 | | | | |
| Total South Feeding | 436,183 | 3,140 | 2,957 | 131 | 20 | 151 | 148 | -3 | \$0 | | | |
| Total Elementary | 811,244 | 6,033 | 5,948 | 264 | 40 | 304 | 295 | -9 | \$9,900,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | 603 | | | | | | | | |
| Day | 145,600 | | 934 | | | | | | | | |
| Total North Feeding | 238,100 | | 1,537 | | | | | | | | |
| Brown | 146,000 | | 695 | | | | | | | | |
| Oak Hill | 96,200 | | 719 | | | | | | | | |
| Total South Feeding | 242,200 | | 1,414 | | | | | | | | |
| Total Middle | 480,300 | | 2,951 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--------------|--|--|--|--|--|--|--|--|
| North | 410,000 | | 2,227 | | | | | | | | |
| South | 383,000 | | 1,858 | | | | | | | | |
| Total High School | 793,000 | | 4,085 | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|-------------------------------------|
| Carr | | | | | | | | | | | From Franklin |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|--|---|
| Grand Total | 2,154,544 | | | | | | | | \$9,900,000 | | 0 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$111,104,000 | | 27 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2022-23 (FY23) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|---------------------|-------------------|-----------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | | | | | 18 | | | | |
| Cabot | 43,584 | 384 | | | | | 21 | | \$27,900,000 | To Carr | Construction |
| Franklin | 57,540 | 400 | | | | | 22 | | | | +4 new classrooms available |
| Horace Mann | 39,570 | 397 | | | | | 19 | | | | |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | | | | |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 280 | | | | | 17 | | | | |
| Ward | 38,000 | 298 | | | | | 16 | | | | |
| Total North Feeding | 375,837 | 2,937 | | | | | 151 | | \$27,900,000 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | | | |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 39,000 | 420 | | | | | 19 | | \$471,000 | | Feasibility Study (+4) |
| Memorial-Spaulding | 68,775 | 506 | | | | | 22 | | | | |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 436,183 | 3,140 | | | | | 148 | | \$471,000 | | |
| Total Elementary | 812,020 | 6,077 | | | | | 299 | | \$28,371,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|-------------------------------------|
| Carr | | | | | | | | | | | From Cabot |
| TBD for Pre-K | | | | | | | | | | | +4 Pre-K classes from Lincoln-Eliot |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|--|---|
| Grand Total | 2,155,320 | | | | | | | | \$28,371,000 | | 4 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$139,475,000 | | 31 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2023-24 (FY24) | | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|------------------|-------------------|---|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | | | | | 18 | | \$485,000 | | Feasibility Study - + 4 minus 1 modular (+3 net) | |
| Cabot | 43,584 | 384 | | | | | 21 | | | To Carr | Construction | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | | |
| Horace Mann | 39,570 | 397 | | | | | 19 | | | | | |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | | | | | |
| Peirce | 48,602 | 400 | | | | | 19 | | | | | |
| Underwood | 43,300 | 280 | | | | | 17 | | | | | |
| Ward | 38,000 | 298 | | | | | 16 | | | | | |
| Total North Feeding | 375,837 | 2,937 | | | | | 151 | | \$485,000 | | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | | | | |
| Countryside | 55,900 | 450 | | | | | 22 | | | | | |
| Mason-Rice | 39,000 | 420 | | | | | 19 | | | | Design | |
| Memorial-Spaulding | 68,775 | 506 | | | | | 22 | | | | | |
| Williams | 59,147 | 400 | | | | | 19 | | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | | |
| Total South Feeding | 436,183 | 3,140 | | | | | 148 | | \$0 | | | |
| Total Elementary | 812,020 | 6,077 | | | | | 299 | | \$485,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|------------|
| Carr | | | | | | | | | | | From Cabot |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

Grand Total **2,155,320**

| | | |
|------------------------|----------------------|---|
| | \$485,000 | 0 # New Classrooms Added |
| Cumulative Cost | \$139,960,000 | 31 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2024-25 (FY25) | | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|---------------------|-------------------|---|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status | |
| Burr | 54,167 | 428 | | | | | 18 | | | | Design | |
| Cabot | 74,213 | 450 | | | | | 25 | | | | New Cabot Opens +4 net new classrooms (-4 mods) | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | | |
| Horace Mann | 39,570 | 397 | | | | | 19 | | | | | |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | | | | | |
| Peirce | 48,602 | 400 | | | | | 19 | | | | | |
| Underwood | 43,300 | 280 | | | | | 17 | | | | | |
| Ward | 38,000 | 298 | | | | | 16 | | \$1,102,000 | | Feasibility Study - New School +4 classrooms | |
| Total North Feeding | 406,466 | 3,003 | | | | | 155 | | \$1,102,000 | | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | | | | |
| Countryside | 55,900 | 450 | | | | | 22 | | | | | |
| Mason-Rice | 39,000 | 420 | | | | | 19 | | \$10,800,000 | To Carr | Construction | |
| Memorial-Spaulding | 68,775 | 506 | | | | | 22 | | | | | |
| Williams | 59,147 | 400 | | | | | 19 | | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | | |
| Total South Feeding | 436,183 | 3,140 | | | | | 148 | | \$10,800,000 | | | |
| Total Elementary | 842,649 | 6,143 | | | | | 303 | | \$11,902,000 | | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|-----------------|
| Carr | | | | | | | | | | | From Mason Rice |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|---|
| Grand Total | 2,185,949 | | | | | | | | \$11,902,000 | 4 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$151,862,000 | 35 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2025-26 (FY26) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|---------------------|-------------------|-----------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 54,167 | 428 | | | | | 18 | | \$11,100,000 | To Carr | Construction |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 39,570 | 397 | | | | | 19 | | | | |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | | | | |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 280 | | | | | 17 | | | | |
| Ward | 38,000 | 298 | | | | | 16 | | | | Design |
| Total North Feeding | 406,466 | 3,003 | | | | | 155 | | \$11,100,000 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | | | |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | +4 new classrooms available |
| Memorial-Spaulding | 68,775 | 506 | | | | | 22 | | | | |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,170 | | | | | 152 | | \$0 | | |
| Total Elementary | 857,451 | 6,173 | | | | | 307 | | \$11,100,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|-----------|
| Carr | | | | | | | | | | | From Burr |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|---|--|
| Grand Total | 2,200,751 | | | | | | | | \$11,100,000 | 4 # New Classrooms Added | |
| | | | | | | | | | Cumulative Cost \$162,962,000 | 39 Cumulative # New Classrooms Added | |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2026-27 (FY27) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|---------------------|-------------------|---------------------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | +3 new classrooms available |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 39,570 | 397 | | | | | 19 | | | | |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | | | | |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 280 | | | | | 17 | | \$530,000 | | Feasibility Study - No new classrooms |
| Ward | 38,000 | 298 | | | | | 16 | | \$49,600,000 | To Carr | Construction |
| Total North Feeding | 409,316 | 3,025 | | | | | 158 | | \$50,130,000 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | | | |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 506 | | | | | 22 | | | | |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,170 | | | | | 152 | | \$0 | | |
| Total Elementary | 860,301 | 6,195 | | | | | 310 | | \$50,130,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|-----------|
| Carr | | | | | | | | | | | From Ward |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|--|---|
| Grand Total | 2,203,601 | | | | | | | | \$50,130,000 | | 3 # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$213,092,000 | | 42 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2027-28 (FY28) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|------------------|-------------------|-------------------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 39,570 | 397 | | | | | 19 | | \$546,000 | | Feasibility Study +3 new classrooms |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | | | | |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 280 | | | | | 17 | | | | Design |
| Ward | 38,000 | 298 | | | | | 16 | | | To Carr | Construction |
| Total North Feeding | 409,316 | 3,025 | | | | | 158 | | \$546,000 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | | | |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 506 | | | | | 22 | | | | |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,170 | | | | | 152 | | \$0 | | |
| Total Elementary | 860,301 | 6,195 | | | | | 310 | | \$546,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|-----------|
| Carr | | | | | | | | | | | From Ward |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|---|--|
| Grand Total | 2,203,601 | | | | | | | | \$546,000 | 0 # New Classrooms Added | |
| | | | | | | | | | Cumulative Cost \$213,638,000 | 42 Cumulative # New Classrooms Added | |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2028-29 (FY29) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|---------------------|-------------------|---|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 39,570 | 397 | | | | | 19 | | | | Design |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | | \$1,240,000 | | Feasibility Study - NEW (+4 classrooms); MSBA 33% |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 280 | | | | | 17 | | \$12,100,000 | To Carr | Construction |
| Ward | 58,000 | 400 | | | | | 20 | | | | +4 new classrooms available |
| Total North Feeding | 429,316 | 3,127 | | | | | 162 | | \$13,340,000 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | | | |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 506 | | | | | 22 | | | | |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,170 | | | | | 152 | | \$0 | | |
| Total Elementary | 880,301 | 6,297 | | | | | 314 | | \$13,340,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|----------------|
| Carr | | | | | | | | | | | From Underwood |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|----------------------|--|---|
| Grand Total | 2,223,601 | | | | | | | | \$13,340,000 | | 4 # New Classrooms Added |
| | | | | | | | | | \$226,978,000 | | 46 Cumulative # New Classrooms Added |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2029-30 (FY30) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|---------------------|-------------------|------------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 39,570 | 397 | | | | | 19 | | \$12,500,000 | | Construction |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | | | | Design |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 300 | | | | | 17 | | | | Complete - No new classrooms |
| Ward | 58,000 | 400 | | | | | 20 | | | | |
| Total North Feeding | 429,316 | 3,147 | | | | | 162 | | \$12,500,000 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | | | |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 506 | | | | | 22 | | \$579,000 | | Feasibility Study - TBD |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,170 | | | | | 152 | | \$579,000 | | |
| Total Elementary | 880,301 | 6,317 | | | | | 314 | | \$13,079,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|--|
| Carr | | | | | | | | | | | |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|---|--|
| Grand Total | 2,223,601 | | | | | | | | \$13,079,000 | 0 # New Classrooms Added | |
| | | | | | | | | | Cumulative Cost \$240,057,000 | 46 Cumulative # New Classrooms Added | |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2030-31 (FY31) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|---------------------|-------------------|--|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 49,070 | 400 | | | | | 22 | | | | |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | | \$35,300,000 | To Carr | Complete +3 new classrooms Construction |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 300 | | | | | 17 | | | | TBD/Possible Pre-K in Future |
| Ward | 58,000 | 400 | | | | | 20 | | | | |
| Total North Feeding | 438,816 | 3,150 | | | | | 165 | | \$35,300,000 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 449 | | | | | 19 | | \$596,000 | | Feasibility Study - TBD |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 450 | | | | | 22 | | | | TBD |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,114 | | | | | 152 | | \$596,000 | | |
| Total Elementary | 889,801 | 6,264 | | | | | 317 | | \$35,896,000 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|--------------------|
| Carr | | | | | | | | | | | From Lincoln-Eliot |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|---|--|
| Grand Total | 2,233,101 | | | | | | | | \$35,896,000 | 3 # New Classrooms Added | |
| | | | | | | | | | Cumulative Cost \$275,953,000 | 49 Cumulative # New Classrooms Added | |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2031-32 (FY32) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|----------------|-------------------|------------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 49,070 | 400 | | | | | 22 | | | | |
| Lincoln-Eliot | 51,074 | 350 | | | | | 19 | | | To Carr | Construction |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 300 | | | | | 17 | | | | TBD/Possible Pre-K in Future |
| Ward | 58,000 | 400 | | | | | 20 | | | | |
| Total North Feeding | 438,816 | 3,150 | | | | | 165 | | \$0 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 450 | | | | | 19 | | | | TBD |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 450 | | | | | 22 | | | | TBD |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,115 | | | | | 152 | | \$0 | | |
| Total Elementary | 889,801 | 6,265 | | | | | 317 | | \$0 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|--------------------|
| Carr | | | | | | | | | | | From Lincoln-Eliot |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|---------------------------------|---|
| Grand Total | 2,233,101 | | | | | | | | \$0 | 0 # New Classrooms Added | 49 Cumulative # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$275,953,000 | | |

Elementary School Scenario - DRAFT 4/9/12 - Scenario 2

| 2032-33 (FY33) | | | | | | | | | | | |
|----------------------------|----------------|-----------------|------------|------------------------------|---|----------------------|-------------------------|-------|----------------|-------------------|------------------------------|
| | Sq. Footage | School Capacity | Enrollment | K - 5 # Core Academic Needed | # Special Education, Art & Music needed | # total rooms needed | # total rooms available | Diff. | Estimated Cost | Redistricting TBD | Status |
| Burr | 57,017 | 450 | | | | | 21 | | | | |
| Cabot | 74,213 | 450 | | | | | 25 | | | | |
| Franklin | 57,540 | 400 | | | | | 22 | | | | |
| Horace Mann | 49,070 | 400 | | | | | 22 | | | | |
| Lincoln-Eliot | 65,876 | 400 | | | | | 23 | | | | Complete - +4 new classrooms |
| Peirce | 48,602 | 400 | | | | | 19 | | | | |
| Underwood | 43,300 | 300 | | | | | 17 | | | | TBD/Possible Pre-K in Future |
| Ward | 58,000 | 400 | | | | | 20 | | | | |
| Total North Feeding | 453,618 | 3,200 | | | | | 169 | | \$0 | | |
| Angier | 74,213 | 465 | | | | | 24 | | | | |
| Bowen | 64,935 | 450 | | | | | 19 | | | | TBD |
| Countryside | 55,900 | 450 | | | | | 22 | | | | |
| Mason-Rice | 53,802 | 450 | | | | | 23 | | | | |
| Memorial-Spaulding | 68,775 | 450 | | | | | 22 | | | | TBD |
| Williams | 59,147 | 400 | | | | | 19 | | | | |
| Zervas | 74,213 | 450 | | | | | 23 | | | | |
| Total South Feeding | 450,985 | 3,115 | | | | | 152 | | \$0 | | |
| Total Elementary | 904,603 | 6,315 | | | | | 321 | | \$0 | | |

| | | | | | | | | | | | |
|----------------------------|----------------|--|----------|--|--|--|--|--|--|--|--|
| Bigelow | 92,500 | | | | | | | | | | |
| Day | 145,600 | | | | | | | | | | |
| Total North Feeding | 238,100 | | 0 | | | | | | | | |
| Brown | 146,000 | | | | | | | | | | |
| Oak Hill | 96,200 | | | | | | | | | | |
| Total South Feeding | 242,200 | | 0 | | | | | | | | |
| Total Middle | 480,300 | | 0 | | | | | | | | |

| | | | | | | | | | | | |
|--------------------------|----------------|--|--|--|--|--|--|--|--|--|--|
| North | 410,000 | | | | | | | | | | |
| South | 383,000 | | | | | | | | | | |
| Total High School | 793,000 | | | | | | | | | | |

Swing Space

| | | | | | | | | | | | |
|---------------|--------|--|--|--|--|--|--|--|--|--|----------------------|
| Carr | | | | | | | | | | | Possible Horace Mann |
| TBD for Pre-K | | | | | | | | | | | |
| Ed Center | 70,000 | | | | | | | | | | |

| | | | | | | | | | | | |
|--------------------|------------------|--|--|--|--|--|--|--|--------------------------------------|---------------------------------|---|
| Grand Total | 2,247,903 | | | | | | | | \$0 | 4 # New Classrooms Added | 53 Cumulative # New Classrooms Added |
| | | | | | | | | | Cumulative Cost \$275,953,000 | | |