



# 10 Year Facility Construction Phasing Plan

11/12/13 DRAFT

| Project Name  | Modular Capacity           | Current Capacity | Added Capacity | '22-'23 Capacity | '22-'23 Proj. Enr. | '22-'23 Diff. | 2013 |      | 2014   |           |         |          |          | 2015    |          |       |       |     | 2016 |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
|---|----------------------------|------------------|----------------|------------------|--------------------|---------------|------|------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|------|--------|-----------|--|--|--|--|
|   |                            |                  |                |                  |                    |               | June | July | August | September | October | November | December | January | February | March | April | May | June | July | August | September | October | November | December | January | February | March | April | May | June | July | August | September |  |  |  |  |
| Borling Elementary 2012                             | 97,50%                     | 451              | 451            | 476              | -25                |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Carrollville Central Elem. 1048                     | \$4,680,000                | 362              | 362            | 454              | -92                |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Garner Elementary 2010                              | \$97,500                   | 22               | 445            | 693              | -248               |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Hills Elementary 1965                               | \$780,000                  | 40               | 189            | 122              | 67                 |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Hoover Elementary 1954                              | \$1,462,500                | 44               | 304            | Closed           | 376                | -376          |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Horn Elementary 1969                                | \$975,000                  | 410              | 410            | 512              | -102               |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Kirkwood Elementary 1963                            | \$3,900,000<br>\$624,000   | 88               | 306            | 356              | 365                | -9            |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Lemne Elementary 1970                               | \$2,437,500<br>\$624,000   | 44               | 351            | 401              | 488                | -87           |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Lincoln Elementary 1926                             | \$3,997,500<br>\$624,000   | 44               | 187            | 237              | 291                | -54           |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Longfellow Elementary 1917                          | \$12,285,000               | 258              | 150            | 408              | 370                | 38            |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Lucas Elementary 1962                               | \$3,997,500                | 44               | 381            | 381              | 499                | -118          |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Mann Elementary 1917                                | \$12,577,500               | 242              | 175            | 417              | 302                | 115           |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Peain Elementary 1961                               | \$9,360,000                | 132              | 387            | 200              | 587                | -64           |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Shimek Elementary 1970                              | \$3,997,500<br>\$1,248,000 | 239              | 100            | 339              | 219                | 120           |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Twin Elementary 1954                                | \$5,655,000<br>\$624,000   | 44               | 252            | 302              | 291                | 11            |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Van Allen Elementary 2005                           | \$390,000<br>\$1,248,000   | 464              | 100            | 564              | 527                | 37            |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Weber Elementary 1993                               | \$780,000<br>\$1,248,000   | 88               | 396            | 100              | 496                | -77           |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Wickham Elementary 1961                             | \$1,170,000                | 44               | 428            | 428              | 529                | -101          |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Wood Elementary 1969                                | \$3,315,000                | 176              | 408            | 408              | 579                | -171          |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| New Elementary South 64,000 sq. ft. pending design  | \$14,137,500               |                  | 500            | 500              | 0                  | 500           |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| New Elementary North 64,000 sq. ft. pending design  | \$14,137,500               |                  | 500            | 500              | 0                  | 500           |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| New Elementary East 64,000 sq. ft. pending design   | \$14,137,500               |                  | 500            | 500              | 0                  | 500           |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| North Central Junior High 2006                      | \$6,142,500                | 616              | 200            | 816              | 750                | 66            |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Northwest Junior High 1970                          | \$10,432,500               | 806              | 30             | 836              | 670                | 166           |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| South East Junior High 1959                         | \$10,627,500               | 774              | 50             | 824              | 1,049              | -225          |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| City High Phase 1 9,200 sq. ft.                     | \$1,852,500                |                  | 150            |                  |                    |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| City High Phase 2 1939                              | \$19,402,500               | 22               | 1,293          | 150              | 1,593              | 2,077         | -484 |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Tate 2005   | \$78,000                   | 119              | 119            | 187              | -68                |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| TREC 1931   | \$3,120,000                | 126              | 126            | 126              |                    |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| West High Phase 1 1969                              | \$7,800,000                | 110              | 1,684          | 1,684            | 2,322              | -638          |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| West High Phase 2                                   | \$8,287,500                |                  |                |                  |                    |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| North High Phase 2a 277,500 sq. ft. Total Completed | \$48,155,250               |                  | 1,000          | 1,500            | 0                  | 1,500         |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| North High Phase 1b                                 | \$3,656,250                |                  |                |                  |                    |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| North High Phase 2                                  | \$7,117,500                |                  |                |                  |                    |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| North High Phase 3 28,500 sq. ft. pending design    | \$4,738,500                |                  | 500            |                  |                    |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| OneVision Transitional Schoolhouse 2.2%             | \$6,459,200                |                  |                |                  |                    |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Master Plan Total                                   | \$258,388,000              |                  |                |                  |                    |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| FY 2014 - FY 2023 Total Funds                       | \$258,387,946              |                  |                |                  |                    |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Contract Awards Total 2014-2023                     | \$226,730,470              |                  |                |                  |                    |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |
| Capacity Summary                                    |                            |                  |                |                  |                    |               |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |         |          |          |         |          |       |       |     |      |      |        |           |  |  |  |  |

|  | 2017          | 2018        |             |             |             |             |             |              |             |             |             |             |             | 2019        |             |             |             |             |             |             |             |             |             |             |             | 2020        |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
|--|---------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|--|
|  |               | October     | November    | December    | January     | February    | March       | April        | May         | June        | July        | August      | September   | October     | November    | December    | January     | February    | March       | April       | May         | June        | July        | August      | September   | October     | November    | December    | January     | February    | March       | April       | May         | June        |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Borleng Elementary<br>2012 67,029 sq. ft. 100%         | \$7,800       |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Conville Central Elem.<br>1988 52,970 sq. ft. 23%      | \$4,680,000   | \$252,720   | 50          |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Garner Elementary<br>2010 63,715 sq. ft. 100%          | \$97,500      |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Hills Elementary<br>1965 24,450 sq. ft. 60%            | \$780,000     |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Hoover Elementary<br>1964 36,640 sq. ft. 19%           | \$1,462,500   |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Horn Elementary<br>1969 50,600 sq. ft. 100%            | \$975,000     |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Kirkwood Elementary<br>1963 48,040 sq. ft. 100%        | \$3,900,000   | \$624,000   |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Lemme Elementary<br>1970 36,300 sq. ft. 100%           | \$2,437,500   | \$624,000   |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Lincoln Elementary<br>1926 25,830 sq. ft. 28%          | \$3,997,500   | \$624,000   |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Longfellow Elementary<br>1917 30,150 sq. ft. 10%       | \$12,285,000  | Design      | Design      | Design      | Design      | Bid Project | Award       | Const. Begin | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Lucas Elementary<br>1962 42,080 sq. ft. 25%            | \$3,997,500   | Design      | Design      | Design      | Design      | Bid Project | Award       | Const. Begin | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Mann Elementary<br>1917 29,360 sq. ft. 10%             | \$12,577,500  | Design      | Design      | Design      | Design      | Bid Project | Award       | Const. Begin | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Penn Elementary<br>1961 38,838 sq. ft. 74%             | \$9,360,000   |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Shimek Elementary<br>1970 28,130 sq. ft. 100%          | \$3,997,500   | \$1,248,000 |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Teal Elementary<br>1954 40,200 sq. ft. 12%             | \$5,655,000   | \$624,000   |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Van Allen Elementary<br>2005 61,080 sq. ft. 100%       | \$390,000     | \$1,248,000 |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Weber Elementary<br>1993 48,400 sq. ft. 100%           | \$780,000     | \$1,248,000 | \$91,260    | \$73,008    | \$54,756    | \$36,504    | \$54,756    | \$91,260     | \$109,512   | \$127,764   | \$146,016   | \$109,512   | \$91,260    | \$127,764   | \$91,260    | \$127,764   | \$91,260    | \$127,764   | \$91,260    | \$127,764   | \$91,260    | \$127,764   | \$91,260    | \$127,764   | \$91,260    | \$127,764   | \$91,260    | \$127,764   | \$91,260    | \$127,764   | \$91,260    | \$127,764   | \$91,260    |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Wickham Elementary<br>1961 56,050 sq. ft. 100%         | \$1,170,000   |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Wood Elementary<br>1969 59,890 sq. ft. 100%            | \$3,315,000   |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| New Elementary South<br>64,000 sq. ft. pending design  | \$14,137,500  |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| New Elementary North<br>64,000 sq. ft. pending design  | \$14,137,500  |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| New Elementary East<br>64,000 sq. ft. pending design   | \$14,137,500  |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| North Central Junior High<br>2006 82,610 sq. ft. 100%  | \$6,142,500   |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Northwest Junior High<br>1970 124,450 sq. ft. 100%     | \$10,432,500  |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| South East Junior High<br>1959 138,810 sq. ft. 27%     | \$10,627,500  |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| City High Phase 1<br>9,200 sq. ft.                     | \$1,852,500   | \$83,363    | 50          |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| City High Phase 2<br>1939 276,750 sq. ft. 48%          | \$19,402,500  |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Tate<br>2005 19,700 sq. ft. 100%                       | \$78,000      |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| TREC<br>1931 29,010 sq. ft. 22%                        | \$3,120,000   |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| West High Phase 1<br>1969 339,220 sq. ft. 40%          | \$7,800,000   | Design      | Design      | Design      | Design      | Bid Project | Award       | Const. Begin | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| West High Phase 2<br>88,287,500                        | \$8,287,500   |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| North High Phase 1a<br>277,500 sq. ft. Total Completed | \$48,155,250  | X           | X           | X           | X           | X           | X           | X            | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           | X           |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| North High Phase 1b<br>3,656,250                       | \$3,656,250   |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| North High Phase 2<br>7,117,500                        | \$7,117,500   |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| North High Phase 3<br>28,500 sq. ft. pending design    | \$4,738,500   |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| OneVision Transitional Schoolhouse 2.9%                | \$6,499,200   | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720     | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    | \$14,720    |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Master Plan Total                                      | \$258,388,000 | \$3,850,909 | \$3,027,200 | \$2,830,025 | \$2,194,891 | \$2,177,165 | \$2,405,884 | \$2,479,418  | \$2,921,999 | \$3,075,147 | \$4,055,969 | \$4,152,409 | \$4,262,243 | \$4,533,741 | \$4,617,705 | \$3,279,956 | \$3,492,224 | \$1,574,392 | \$1,825,357 | \$2,379,440 | \$2,458,253 | \$3,182,803 | \$3,387,023 | \$4,110,092 | \$3,963,853 | \$4,349,075 | \$3,175,858 | \$3,100,393 | \$2,580,913 | \$3,048,620 | \$3,268,051 | \$3,678,721 | \$3,910,993 | \$4,348,106 | \$4,532,390 | \$2,890,537 | \$2,708,543 | \$2,517,775 | \$1,537,958 | \$1,227,323 | \$1,390,714 | \$1,628,692 | \$1,792,258 | \$1,699,608 | \$1,783,322 |  |  |  |  |
| FY 2014 - FY 2023 Total Funds                          | \$258,388,000 |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| Contract Awards Total 2014-2023                        | \$26,735,470  |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| K-6 Capacity (w/ modulars)                             |               |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| 7-8 Capacity (w/ modulars)                             |               |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| 9-12 Capacity (w/ modulars)                            |               |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| K-12 Capacity (w/o modulars)                           |               |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |
| K-12 Projected Enrollment                              |               |             |             |             |             |             |             |              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |             |  |  |  |  |



# 10 Year Facility Construction Phasing Plan

11/12/13 DRAFT

| Project Name                           | Total Cost           | 2021           |        |           |         |          |          |         |          |        |        |        |        | 2022   |        |           |         |          |          |         |          |        |        |        |        | 2023   |        |           |         |          |          |  |  |  |  |  |  | Total Contract Awards |
|--|----------------------|----------------|--------|-----------|---------|----------|----------|---------|----------|--------|--------|--------|--------|--------|--------|-----------|---------|----------|----------|---------|----------|--------|--------|--------|--------|--------|--------|-----------|---------|----------|----------|--|--|--|--|--|--|-----------------------|
|  |                      | July           | August | September | October | November | December | January | February | March  | April  | May    | June   | July   | August | September | October | November | December | January | February | March  | April  | May    | June   | July   | August | September | October | November | December |  |  |  |  |  |  |                       |
| Burling Elementary                     | \$7,800              |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Coraville Central Elem.                | \$4,680,000          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Garner Elementary                      | \$97,500             |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Hills Elementary                       | \$780,000            |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Hoover Elementary                      | \$1,462,500          | Closed         | Closed | Closed    | Closed  | Closed   | Closed   | Closed  | Closed   | Closed | Closed | Closed | Closed | Closed | Closed | Closed    | Closed  | Closed   | Closed   | Closed  | Closed   | Closed | Closed | Closed | Closed | Closed | Closed | Closed    | Closed  | Closed   | Closed   |  |  |  |  |  |  |                       |
| Horn Elementary                        | \$975,000            |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Kirkwood Elementary                    | \$3,000,000          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Lemne Elementary                       | \$2,437,500          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Lincoln Elementary                     | \$3,997,500          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Longfellow Elementary                  | \$12,285,000         |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Lucas Elementary                       | \$3,997,500          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Nann Elementary                        | \$12,577,500         |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Penn Elementary                        | \$9,360,000          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Shimek Elementary                      | \$3,997,500          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Twin Elementary                        | \$6,655,000          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Van Allen Elementary                   | \$390,000            |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Weber Elementary                       | \$780,000            |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Wickham Elementary                     | \$1,170,000          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Wood Elementary                        | \$3,315,000          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| New Elementary South                   | \$14,137,500         |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| New Elementary North                   | \$14,137,500         |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| New Elementary East                    | \$14,137,500         |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| North Central Junior High              | \$6,142,500          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Northwest Junior High                  | \$10,432,500         |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| South East Junior High                 | \$10,627,500         |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| City High Phase 1                      | \$1,852,500          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| City High Phase 2                      | \$19,402,500         |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Tate                                   | \$78,000             |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| TREC                                   | \$3,120,000          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| West High Phase 1                      | \$7,800,000          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| West High Phase 2                      | \$8,287,500          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| North High Phase 1a                    | \$48,155,250         |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| North High Phase 1b                    | \$3,656,250          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| North High Phase 2                     | \$7,117,500          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| North High Phase 3                     | \$4,738,500          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| Schoolhouse 2.0                        | \$6,459,700          |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| <b>Master Plan Total</b>               | <b>\$258,388,000</b> |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| <b>FY 2014 - FY 2023 Total Funds</b>   | <b>\$258,387,966</b> | <b>\$7,276</b> |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |
| <b>Contract Awards Total 2014-2023</b> | <b>\$26,735,470</b>  |                |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |         |          |        |        |        |        |        |        |           |         |          |          |  |  |  |  |  |  |                       |

  

|  |     |                     |                    |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|-----|---------------------|--------------------|------------------|--|---------------------|--|--|--|--|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <b>Contract Awards Total 2014-2023</b> |     | <b>\$2,983,500</b>  | <b>\$4,284,650</b> | <b>\$877,500</b> |  | <b>\$70,200</b>     |  |  |  |  | <b>\$2,755,350</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |     | <b>+/- Capacity</b> |                    |                  |  | <b>+/- Capacity</b> |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K-6 Capacity (w/ modulars)             | 100 | 8,955               | 628                |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K-6 Capacity (w/o modulars)            | 100 | 8,581               | 254                |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K-6 Projected Enrollment               |     | 8,327               |                    |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7-8 Capacity (w/ modulars)             |     | 2,246               | -122               |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7-8 Capacity (w/o modulars)            |     | 2,246               | -122               |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7-8 Projected Enrollment               |     | 2,368               |                    |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9-12 Capacity (w/ modulars)            |     | 4,394               | 34                 |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9-12 Capacity (w/o modulars)           |     | 4,372               | -12                |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9-12 Projected Enrollment              |     | 4,360               |                    |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K-12 Capacity (w/ modulars)            |     | 15,595              | 540                |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K-12 Capacity (w/o modulars)           |     | 15,199              | 144                |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| K-12 Projected Enrollment              |     | 15,955              |                    |                  |  |                     |  |  |  |  |                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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