



Facilities Master Plan

2022-26

Facilities Management Group
in association with thinkSMART Planning, Inc.

July 2022

District Facilities Master Plan 2022-26

Flagstaff Unified School District

I.1 INTRODUCTION/ EXECUTIVE SUMMARY

This Flagstaff Unified School District (FUSD) Facilities Master Plan (FMP) Report has resulted from the fulfillment of the District's Strategic Plan which describes the district's focus:

Our Focus:

We are committed to living out our purpose and continuously improving our system. We recognize that fulfilling this commitment requires us to be rooted in focus, persistence, and relentless intentionality. These areas reflect our commitment to creating an educational system that drives excellent outcomes for all children. We believe that each of us play a role in ensuring the system can fulfill its full potential and that children, employees, and our community are empowered to make their full contribution to this shared result.

I.1.1 PURPOSE

The purpose of the FUSD Facilities Master Plan is to determine the facility repairs and improvements necessary to support the District's Strategic Plan and to establish whether a general obligation bond is needed to fund these capital needs. In response, this process has focused on the following:

- Gathering data regarding the district's enrollment demographics, school facilities conditions, and the suitability of facilities to meet the current and future goals for enhancing student learning and achievement in the district;
- Conducting surveys in order to determine the priorities of FUSD staff, parents and community regarding needed school facilities improvements and support of a bond election;
- Recommending a future course of action for funding such improvements.

I.1.2 FMP COMPONENT PARTS

This document is comprised of four sections:

1.0 Goals/ Process detailing the overall goals of this FMP and the process utilized in its creation,

2.0 Existing and Projected Conditions describing the overall demographics and economic conditions of the region,

3.0 Facilities Assessments and Conditions detailing the process utilized during the assessment of the district's building inventory, and

4.0 Total Capital Improvement Needs which describes funding levels needed to meet the goals established during this process.

I.1.3 CONCLUSION/RECOMMENDATIONS

Through extensive study, surveys, and meetings, the conclusions/ recommendations raised by this process are the following:

1. Over the past decade, due to declining State Capital Funding expenditures for buildings maintenance and operations, the district has had to self-fund large portions of the cost of renovating and maintaining FUSD buildings;
2. The top priorities for this FMP are:
 - Support Next Generation Learning
 - Attract New, Quality Teachers
 - Provide Safe and Secure Schools
 - Accommodate of Student Population Growth/ Contraction/Redistribution
 - Provide Equitable School Facilities
3. Total capital needs identified by this FMP are \$131 Million;
4. FUSD community members, staff, and students support the idea of funding Capital Improvements through the issuance of a bond and most support that bond amount to be at least \$75 Million, but preferably \$100 Million.
Note: On June 14, 2022, the FUSD Governing Board voted to call for a \$100 Million Bond Referendum in November of 2022.
5. Potential funding sources include a general obligation bond, sale of surplus real estate, and leveraging bond funding. The Unused Statutory Borrowing Power for the district is \$258 Million (Piper Sandler.)
6. The Capital Funding Priorities identified herein are an assessment of the District's facility needs at a level of detail and scope that allow the District to call for a General Obligation Bond when deemed appropriate.

I.1.4 BENEFITS OF BOND ISSUANCE

The following are benefits of a FUSD General Obligation Bond:

- Older schools will be replaced either on-site or on a new site;
- Every facility will receive a portion of the Capital Funding for much needed repairs and upgrades;
- Student-learning environments will benefit from safer and updated facilities;
- Teachers and staff will benefit from safer and updated working environments;
- Community and Businesses will benefit from schools that are safe, modern and more energy efficient.

I.1.5 ACRONYMS/ DEFINITIONS

Building Efficiency – The ratio of total building area divided by usable area

Capacity- The amount of occupants possible in a space

ES- Elementary School

FMP – Facilities Master Plan

GO – General Obligation (Bond)

GSF – Gross Square Feet; the measure of a building from exterior wall to exterior wall; includes all circulation, walls, NSF, etc.

HS- High School

HVAC- Heating, Cooling and Air Conditioning

PK-5 – PK-5th grade School

MS – Middle School

NSF – Net Square Feet; usable area; excludes walls, circulation, etc.

RR- Restroom

SF- Square Feet

FUSD- Flagstaff Unified School District

Utilization Rate – The efficiency of how a space is occupied

TABLE OF CONTENTS

SECTION I INTRODUCTION/ EXECUTIVE SUMMARY /TABLE OF CONTENTS	Page i-1
---	----------

SECTION 1.0 GOALS/PROCESS

1.1 Goals	Page 1.0-1
1.2 Process	Page 1.0-6

SECTION 2.0 EXISTING AND PROJECTED CONDITIONS

2.1 Area Characteristics	Page 2.0-1
2.2 Sites/Facilities	Page 2.0-3
2.3 District Growth	Page 2.0-8
2.4 Enrollment	Page 2.0-9
2.5 Capacity Process	Page 2.0-14

SECTION 3.0 FACILITIES ASSESSMENTS AND CONDITIONS

3.1 Multi-year Facility Plan Background and Summary	Page 3.0-1
---	------------

SECTION 4.0 TOTAL CAPITAL IMPROVEMENT NEEDS

4.1 Capital Improvement Goals	Page 4.0-1
4.2 Capital Improvement Projects Identified	Page 4.0-1
4.3 Funding Sources Identified	Page 4.0-4
4.4 Implementation Process	Page 4.0-5

APPENDIX A FACILITIES ASSESSMENT DOCUMENTATION

APPENDIX B DEMOGRAPHIC ANALYSIS FALL 2020 PROJECTION REPORT

APPENDIX C CAPACITY AND UTILIZATION ALL SCHOOLS

APPENDIX D BOND ISSUANCE SUMMARY PIPER SANDLER

APPENDIX E SURVEY OF FUSD VOTERS PRIMARY CONSULTANTS, INC.

ACKNOWLEDGEMENTS

GOVERNING BOARD

Carol Haden, Board President
Dorothy Denetsosie Gishie, Clerk
Carole Gilmore, Member
Anne Dunno, Member
Christine Fredericks, Member

Bond Steering Committee Participants

Michael Penca	Superintendent
Bob Kuhn	Asst Supt Operations
Mary K. Walton	Asst Supt of Curriculum/Instruction
Scott Overton	Bond Oversight Committee/ City of Flagstaff
Dave Merrell	Bond Oversight Chair
Ginger Stevens	Director of Finance and Business Services
Frank Garcia	Director of Educational Enrichment
Susan Smith	Director of Equity, Inclusion & Support
Troy Harris	Director of Technology
Patrick Fleming	Director of Transportation
Joshua Butler	Director of Communications
Shane Wallace	Maintenance Manager
Rosanna Jumbo-Fitch	Project Manager
Kim Aringdale	Director of Materials & Contract Management
Ellen Herman	Principal/ Kinsey Elem
Ninon Wilson	Principal/ DeMiguel Elem
Ryan Chee	Principal/Luepp Elem
Donna Natseway	Asst Principal/ Mount Elden Middle School
Tadd Ragan	Asst Principal/ Coconino High School
Chris Koenker	Principal/ Summit High School
Jaclyn Fierros	Classified Liaison
Derek Born	Certified Liaison
Joe Gutierrez	Principal/ Killip Elementary
Ari Wilder	Community Member/ Friends of Camp Colton
Matt Nichols	Community Member/ Arizona Education Association
Gail Jackson	Community Member/ ECoNA
Charlie Odegaard	Community Member/ FUSD Foundation
Scott Pettitt	Community Member/ Parent
Chris Reed	Community Member/ Parent
Brent Schepper	Community Member/ Parent
Christi Macias	Community Member/ Parent
Benjamin Davidson	Community Member/ Parent

Bond Steering Committee Participants Continued

Daniel McDowell	Community Member/ Parent
Shawnee McDowell	Community Member/ Parent
Robin Clark	Community Member/ Parent
Kimberly Robinson	Community Member/ Parent
Karen Haubensak	Community Member/ Parent



Section 1.0 Goals/Process

Flagstaff Unified School District

1.0 GOALS/ PROCESS

1.1 GOALS

1.1.1 DISTRICT GOALS AND VALUES

DISTRICT MISSION STATEMENT¹

The Flagstaff Unified School District provides all students with a high-quality education through diverse pathways to foster success in college, career, citizenship, and life.

FUSD VISION

We will provide a challenging and supportive learning community in which our students may explore and develop their unique interests and skills in order to reach their highest potential.

FUSD CORE VALUES

Commitment to Learning

Culture of Innovation

Growth Mindset

1.1.2 DISTRICT'S COMMUNITY INVOLVEMENT

FUSD maintains an open dialog with community through open Governing Board meetings, a Bond Oversight Committee, Parent/Teacher groups, and Bond Steering Committee sponsored meetings described herein. The following are on-going committees which guide the bond processes of calling for and spending bond funds:

¹ FUSD Governing Board. "District Mission, Vision, and Core Values." www.fusd1.org.

- Bond Oversight Committee - ongoing
- Bond Steering Committee – advisory during Facilities Master Planning process

HOW THE FACILITIES MASTER PLAN FITS INTO A LONG-RANGE PLAN

The FUSD Facilities Master Plan (FMP) is one component of a larger process. Initially, the district completed several reports: a strategic master plan facilities report, a technology plan, a bond issuance report/presentation, and a demographic study. Additionally, the district contracted a facilities assessment and capacity/utilization report in conjunction with this FMP process. This FMP is a result of the compilation and presentation of all data to the community-based Bond Steering Committee with the intent to reach consensus as to the FUSD bond priorities for the next bond cycle (2022-26).

1.1.3 STATE OF DISTRICT'S FACILITIES

BACKGROUND: FUSD SCHOOL FACILITIES FACTS

FUSD is located in Coconino County and consists of:

- 4,413 Square Miles/ Largest Land Area in Arizona/ 30th Largest District;
- 15 Schools;
- 9,069 Students;
- 1,622,000 SF of Buildings;

HISTORY OF CAPITAL FUNDING AT FUSD

Capital funding is the portion of school district funds allocated to purchase, lease, lease-purchase, or long-term lease capital items such as land, buildings, renovations, and land/building improvements.

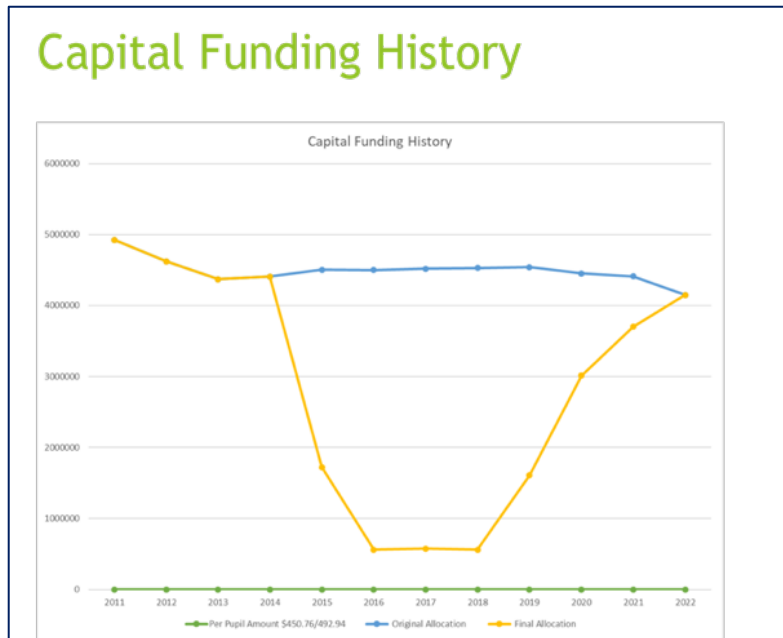
What is Capital?

- Land, buildings, and improvements to both
- Furniture, fixtures, and equipment, including computer software
- Pupil and non-pupil transportation vehicles
- Textbooks
- Instructional aids
- Library books

The State of Arizona funds each district by student enrollment and grade level. Amounts funded per pupil range from \$450.76/pupil for Pre-K-8th to \$492.94/pupil for 9th -12th.

Since FY 2014, Arizona districts have experienced significant reductions to Capital Funding. State allocations have only started to recover in the past three funding years. This means that FUSD had to pass bonds for certain obligations that may normally have come from Capital funding to make up the difference in funding (see Figure 1-1).

Figure 1-1. CAPITAL FUNDING HISTORY



BOND FUNDING

The purpose of this Facility Master Plan is to establish: 1. whether a general obligation bond (bond) is needed to fund capital needs at FUSD, 2. how much funding will be needed to satisfy capital needs, and 3. which capital needs will be addressed and when. The following describes what a bond is and how its limits are determined:

- Bonds are a mechanism for public school districts to budget additional dollars earmarked for specific construction/renovation projects,
- Bond limits are determined by a district's Assessed Valuation (residential, commercial, and industrial property values),
- Bonds must be voter approved- voter pamphlet must include purpose of proposed bond sale.

OVERALL FACILITY GOALS

The priority for this facility master plan is to identify funding needs for FUSD schools. Funds will be used for replacing older schools, completing life-cycle upgrades to each school, enhancing all campuses with site specific projects, upgrading and maintaining technology for staff and students, replacing the district

transportation/maintenance facility and some buses, and participating in the public-private partnership to update Camp Colton.

TOP PRIORITIES/ OBJECTIVES FOR THIS FACILITY MASTER PLAN:

School Replacements: Continuing with the replacement of older school facilities, the bond funds would replace Kinsey and Marshal Elementary Schools.

Life Cycle Upgrades: Key facility improvements to every school would include improvements to those facility components that have reached the end of useful life. Examples include:

- Interiors (flooring, walls, ceilings, doors, counters/casework, toilet room partitions)
- Exteriors (roofing/accessories, exterior wall finishes, exterior doors/hardware, exterior sealants)
- Systems (HVAC systems, plumbing fixtures, water heaters, drinking fountains, light fixtures)
- Grounds (concrete paving, asphalt paving, playground equipment, shade structures, fencing/gates)

Site Specific Projects: Specific upgrades to each campus as requested by the school community to improve educational access. Examples include:

- Dining Upgrade
- Outdoor Dining Area
- Shade Coverings
- Stage, Auditorium
- Artificial Field
- Overhead Garage Door

Technology Funding: Updating and maintaining technology for staff and students remains a priority in coming years. Technology funding will include the following:

- Device refreshes of staff and student computers every 4-5 years, as well as updating computer labs
- Infrastructure: WiFi 6, Switches, Air-Gap Backup, Cybersecurity, Staff Support
- Future Classrooms: Untethered, Projection, Audio, Accessibility
- Safety and Convenience: Security Cameras, Paging, iPad Charging

Transportation and Maintenance: Funding to replace the district transportation and maintenance facility including:

- A replacement transportation/maintenance building
- Partial replacement of the white/yellow bus fleet

Outdoor Learning: Funding would be utilized to participate in the private/public partnership to upgrade and renovate Camp Colton for use by Flagstaff area students.

1.2 PROCESS

1.2.1 PROCESS FOR CAPITAL PLANNING AND DECISION-MAKING

RESPONSIBILITY AND AUTHORITY:

The Governing Board commissioned the development of this Facilities Master Plan to serve as a reference and guide for capital facilities improvements at Flagstaff Unified School District.

It is the responsibility of the Governing Board to adopt the content of the Facilities Master Plan and to utilize its options to set priorities to guide future capital expenditures for facilities and to utilize recommendations herein to call for a bond question as needed to fund these improvements.

FACILITIES MASTER PLAN PROCESS:

STEP 1: ESTABLISHMENT OF THE FACILITIES MASTER PLAN PROCESS

This Facilities Master Plan was commissioned by the District to meet the objectives of the District Strategic Plan in support of student learning and staff success. The planning followed the process shown below. The planning team explained the ultimate community vision would be built upon mutual goals, facts, needs, and priorities. Subsequent sections present the details of the process.



STEP 2: ESTABLISH WORKING COMMITTEES

After developing the initial objectives of the FMP, the Bond Oversight Committee developed scopes of work and interviewed outside professionals to assist in the project. Ultimately two outside professional teams were brought into the project: FMG (in association with thinkSMART Planning) to complete architectural assessments, cost estimates and guide community plan development, and Primary Consultants to provide polling services. With the community-based Bond Steering Committee, the FMP Project Team was established.

It was determined that the Bond Steering Committee would review data and establish School District priorities. Progress reports would be presented to both the Bond Oversight Committee and Governing Board for comments and recommendations. The Governing Board would review the capital plan and determine funding sources and the timeline to implement the capital plan. Members of the community-based Bond Steering Committee included:

- Teachers and FUSD Staff
- Community Business Organizations
- City and County Government Officials
- Community Religious Organizations
- Bond Oversight Committee Members
- Flagstaff Community (through polling)
- FUSD Maintenance Personnel

The first step of the FMP process was to kick off a meeting and during this meeting the following topics were discussed:

- What is a Facilities Master Plan
- Why Develop a FMP
- Objectives of the FMP
- Roles and Responsibilities
- FMP Process

STEP 3: GATHER DATA

The FMG/ thinkSMART Planning Team gathered Information on existing facilities and educational programs first by researching and compiling existing data. The data gathered included:

Enrollment Projections:

- Birth
- Migrations
- Housing
- Program Requirements
- Historical Enrollments

Educational Facility Assessments

- Physical Facilities Assessment

- Capacity/Utilization Studies
- Site facilities visits and principal interviews by FMG

Community and School Profiles

- Demographics; including a *Fall 2020 Projection Report* and a *Fall 2021 Update Projection Report* by Davis Demographics
- Educational Program; including interviews at each school included in the *2020 Strategic Master Plan Facilities Report* by Orcutt Winslow
- Financial Bond Planning Information by Piper Sandler

While compiling the initial data the PlanningTeam set up leadership interviews in a variety of formats. Participants of meetings included individual school principals, assistant principals, Camp Colton Staff, and district maintenance.

STEP 4: BOND STEERING COMMITTEE DEVELOPMENT OF PRIORITIES

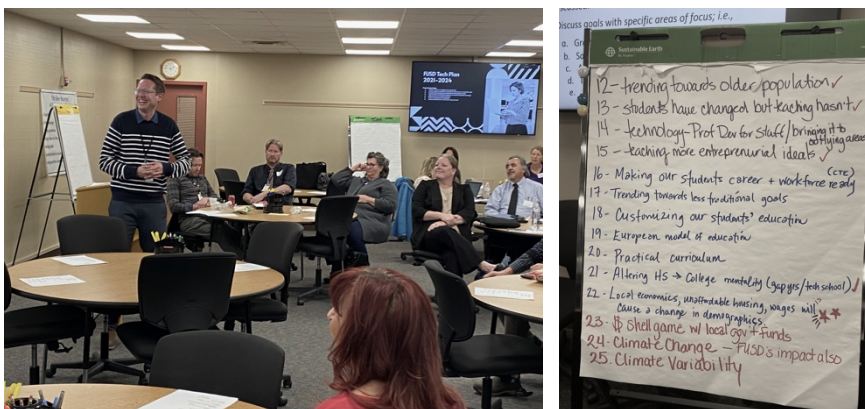
This Data was presented to the Bond Steering Committee with input from the Bond Oversight Committee. As covered in Section 1.2.2, the groups reviewed and evaluated the data then developed priorities for the funding of a capital plan.

STEP 5: GOVERNING BOARD ADOPTION OF FACILITIES MASTER PLAN

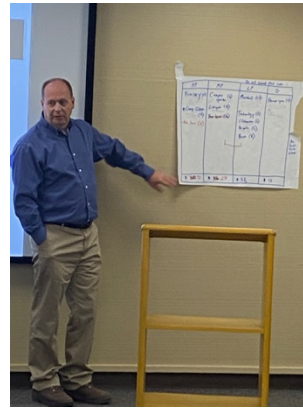
On May 23, 2022, a work session with the FUSD Governing Board was held to discuss the findings from the Facility Master Planning Process and the recommended priorities for capital improvements. On June 14, 2022, the FUSD Governing Board elected to proceed with a local ballot question asking voters to consider a \$100 million bond in November 2022. The final Facility Master Plan Report will be presented to the FUSD Governing Board in August 2022.

1.2.2 COMMUNITY INPUT/ PUBLIC PROCESS

Community members including parents, community members, community organizations, religious organizations, administrators, local business owners and city government officials were invited to participate in the FMP process.



Bond Steering Committee Participants work together in Meeting 1 and 2



Bond Steering Committee Participants work together in Meeting 3 and 4

The following schedule outlines the variety of activities, inputs and results from the processes follow:

Activity/Meeting	Lead Entity	Date
<i>Document Retrieval</i>	<i>FMG</i>	<i>1/10/22</i>
<i>Site Surveys Elementaries</i>	<i>FMG</i>	<i>1/17/22</i>
<i>Alternate Document Retrieval</i>	<i>FMG</i>	<i>1/24/22</i>
<i>Principal Interviews</i>	<i>FMG</i>	<i>2/16-3/9/22</i>
<i>Site Surveys Mid/High</i>	<i>FMG</i>	<i>2/21/22</i>
<i>Document Retrieval</i>	<i>FMG</i>	<i>2/28/22</i>
<i>Alternate Document Retrieval</i>	<i>FMG</i>	<i>3/7/22</i>
<i>Bond Planning Committee Meeting 1</i>	<i>FUSD</i>	<i>3/23/22</i>
<i>Bond Steering Committee Meeting 1</i>	<i>thinkSMART</i>	<i>3/30/22</i>
<i>Bond Planning Committee Meeting 2</i>	<i>FUSD</i>	<i>4/6/22</i>
<i>Bond Steering Committee Meeting 2</i>	<i>thinkSMART</i>	<i>4/13/22</i>
<i>Bond Planning Committee Meeting 3</i>	<i>FUSD</i>	<i>4/20/22</i>
<i>Bond Steering Committee Meeting 3</i>	<i>thinkSMART</i>	<i>4/27/22</i>
<i>Bond Oversight Committee Presentation</i>	<i>thinkSMART/FMG</i>	<i>5/3/2022</i>
<i>Bond Planning Committee Meeting 4</i>	<i>FUSD</i>	<i>5/4/22</i>
<i>Bond Steering Committee Meeting 4</i>	<i>thinkSMART</i>	<i>5/11/22</i>
<i>Board Workshop Draft Committee Recommendations</i>	<i>FUSD</i>	<i>5/23/22</i>
<i>Board Final Adoption</i>	<i>FUSD</i>	<i>6/14/22</i>

SURVEYS³

The following is a summary of information gathered through surveys during May of 2022 by Primary Consultants. Full survey results may be found in the appendices of this document.

Methodology

The following results are based on multiple surveys directed towards parents, teachers, administrators and others interested in sharing their voice about the FUSD facilities master plan. These surveys, conducted in May 2022, were used to gain insight on support for facility improvement planning and funding.

The phone survey was created to gather suggestions and feedback about the current perceptions of FUSD facilities as well as desired improvements and future expectations. The following are survey methodology facts:

- A random sample of 420 high efficacy voters was conducted;
- The margin of error is +/- 5%;
- All surveys were completed by phone;
- Calls completed May 20, 2022 through May 26, 2022.

Demographical Data & User Metrics

Demographics

Gender

- Male 48%
- Female 52%

How long at present address

- Less than 2 years 16%
- 2-5 years 25%
- 6-10 years 20%
- 10+ years 36%
- Refused 02%

Education

- High school 06%
- Some college 18%
- College 19%
- Graduate+ 56%
- Refused <1%

Age

- Under 30 11%
- 30-39 21%
- 40-49 23%
- 50-64 21%

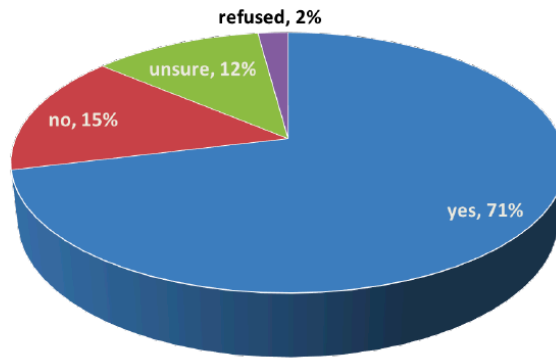
³ Primary Consultants. "Community Survey Flagstaff Unified School District." 2022.

- 65+ 22%
- Refused 02%

Synopsis

The survey results indicate a strong statistical sampling of 420 respondents from this group. There was a 71% favorability support for FMP and for funding needed school improvements and replacements.

How would you vote for a \$100 Million Bond?⁴



⁴ Primary Consultants, LLC. June 2022.



Section 2.0

Existing and Projected Conditions

Flagstaff Unified School District

2.0 EXISTING AND PROJECTED CONDITIONS

2.1 AREA CHARACTERISTICS

2.1.1 OVERVIEW OF THE AREA

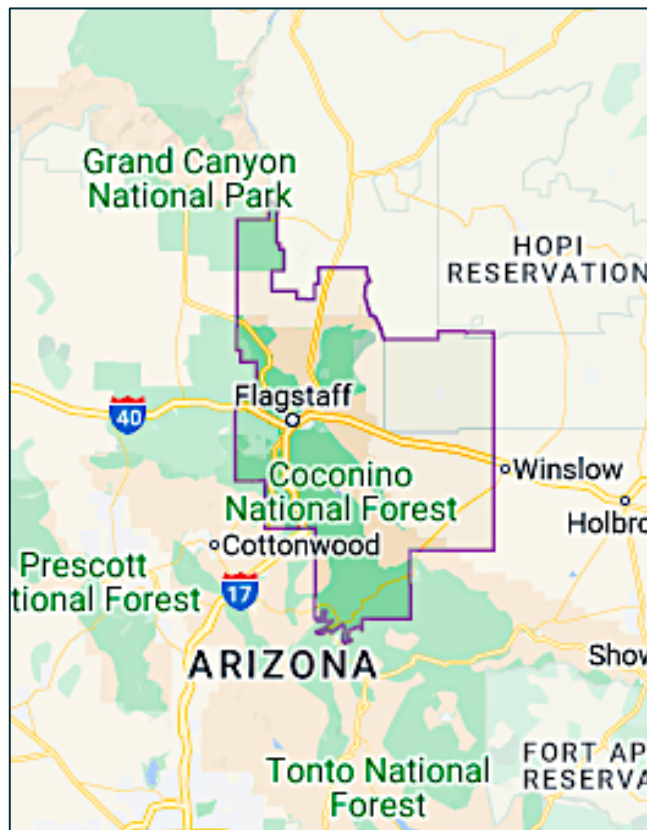
Location and Geography

Flagstaff is a bustling modern community in a serene rural environment. Nestled at the base of the picturesque San Francisco Peaks at an elevation of 7,000 feet, Flagstaff is a cool, four-season oasis only 80 miles from the breathtaking vistas of the Grand Canyon and 150 miles from the perpetual sunshine and urban amenities of Phoenix.

The Painted Desert and the Walnut Canyon and Sunset Crater national monuments are within minutes of town. The outdoor pleasures of two million acres of ponderosa pine are to be found in every direction.

The area is sacred to the Navajo people who live immediately north and east of Flagstaff on the largest Native American reservation in the United States and to the Hopi, who have inhabited their nearby mesa villages continuously for more than 1,100 years. The ancient Anasazi and Sinagua people found this the ideal place to settle and build the magnificent and mysterious structures whose ruins are found throughout the region today.

Map 1: DISTRICT BOUNDARIES



Census Facts and District Composition

With 78,866 people, Flagstaff is the 16th most populated city in the state of Arizona out of 447 cities. The largest Flagstaff racial/ethnic groups are White (65%) followed by Hispanic (17%) Native American (10%) and Other (8%). The median household income of Flagstaff residents is \$62,933. The median value of owner-occupied housing units is \$366,700. However, 16.59% of Flagstaff residents live in poverty. The median age for Flagstaff residents is 25.2 years of age.

Flagstaff notably has a large Native American population that is about 12X the national average. This is due to Flagstaff's proximity to several Native American reservations such as the Hopi, Yavapai, Navajo, and Havasupai.

Flagstaff is a college town, which is reflected in the demographics. About 94.4% of the population has a high school diploma or GED compared to the national average of 80%. More than 48% of the population has a bachelor's degree or higher.

The district is located in the north-central part of the State of Arizona in Coconino County. The City of Flagstaff and FUSD are entirely contained within the County land area of 18,661 square miles.

Map 2: COCONINO COUNTY BOUNDARIES¹



¹ Coconino County, Arizona - Wikipedia

Current and Historical Enrollment

Between 2017-18 and 2021-22, enrollment in the Flagstaff Unified School District declined by 809 students or 8.1 percent, with a loss of about 809 students. As shown in Figure 1 below, enrollment has declined at a modest pace through 2021/22, but and is expected to decline at the same pace over the next five years at about 1.8 percent per year. At the start of the pandemic of 2020, annual enrollment decline rose to 7 percent. Much of that loss has been recovered through the reopening of schools in 2022.

2.1.2 ANTICIPATED CHANGES IN PROGRAMS OR OPERATION

FUSD anticipates moving towards a more hands-on, project-based curriculum in the coming years. This will necessitate the need for larger learning spaces and breakout areas, outdoor learning spaces, project labs, larger science rooms, and more flexible furnishings and tools. Additionally, demographics have demonstrated a flattening of overall student enrollment growth, but with a change or shift towards growth in the outer areas of the district. This will necessitate additional classroom space in these regions, with perhaps a consolidation or phasing out of programs in other under-utilized areas of the district.

2.2 SITE/ FACILITIES

2.2.1 FLAGSTAFF UNIFIED SCHOOL DISTRICT POPULATION CHARACTERISTICS

Census analyses' of Coconino County total population, housing characteristics, racial characteristics and age makeup indicate few significant changes occurring which will impact the district enrollment. District population experienced a modest increase in population over the 2010-2019 decade at 11%; from 134,421 to 145,052. Projection of growth over the next 10 years is expected at 10% or 1%/year.

Racial/ethnic characteristics have remained stable with the white only population at 53.5%, Native American at 27.5% and Hispanic/Latino at 14.9%.

A general decline in birth rates in Coconino County were noted in the recent Davis Demographics "Fall 2021 Projection Report" beginning in 2015 (2020 Kinder year). In 2015, a general decline of births from 105.3% (of the 2016 base year) in 2014 to 97.5% in 2015 noted the beginning of a downward trend. Birth rates in 2019 (2024 Kinder year) were noted at 84.7% with a slight flattening of this trend projected for the next 3 years afterwards (90.3%).

2.2.2 HOUSING AND FACILITY INVENTORY

In the recent Davis Demographic Updated report, upcoming housing developments will yield approximately 400 students, a modest impact on student enrollment over the planning period. Many developments were found to be in planning only (versus active) and others are for student housing and/or inactive.

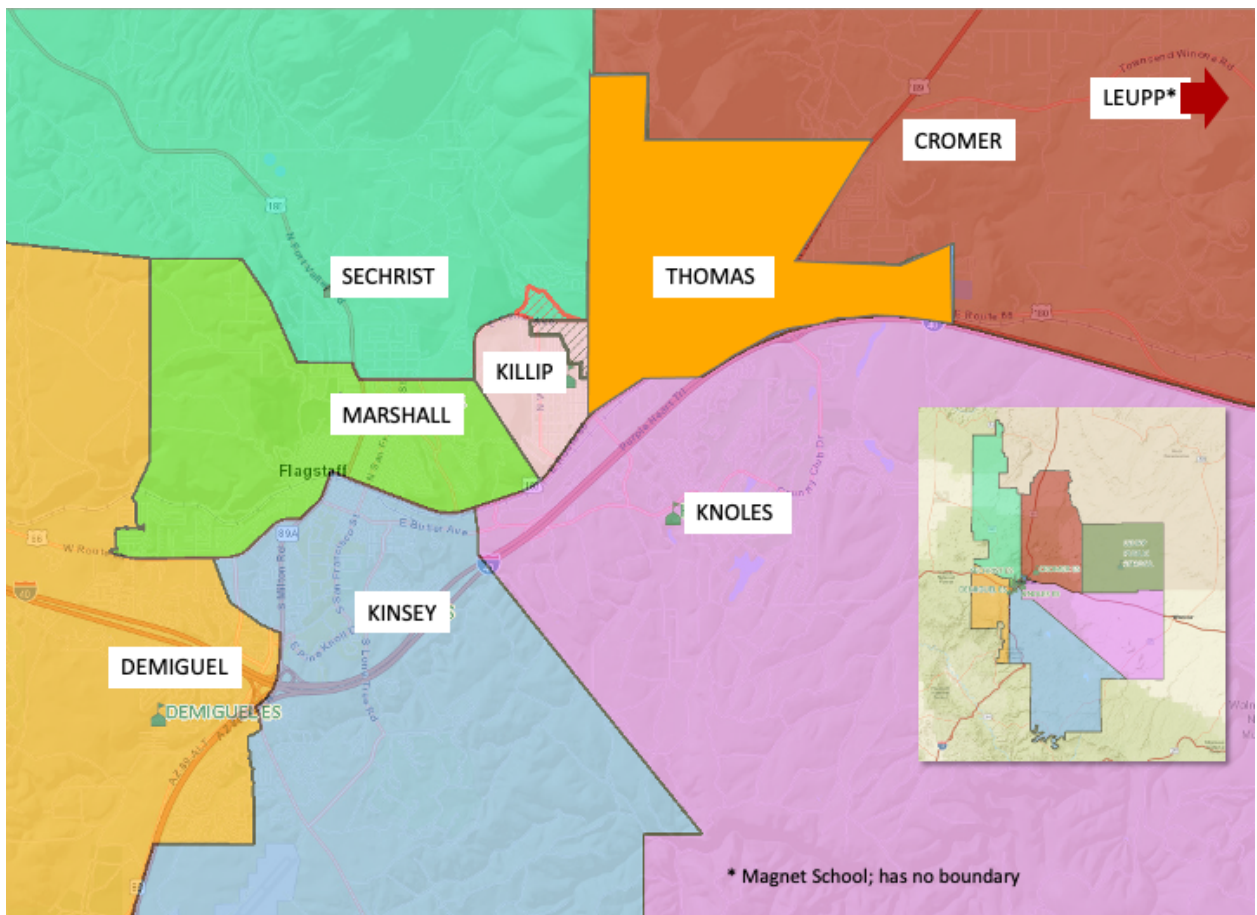
Residential Development Potential

Potential growth of the district housing units indicates a general push outward to the south and southwestern regions of the district, indicating a change in the utilization of schools in the central or northern region of the district. This change will affect the number of available seats in some schools.

2.2.3 DISTRICT ATTENDANCE ZONES

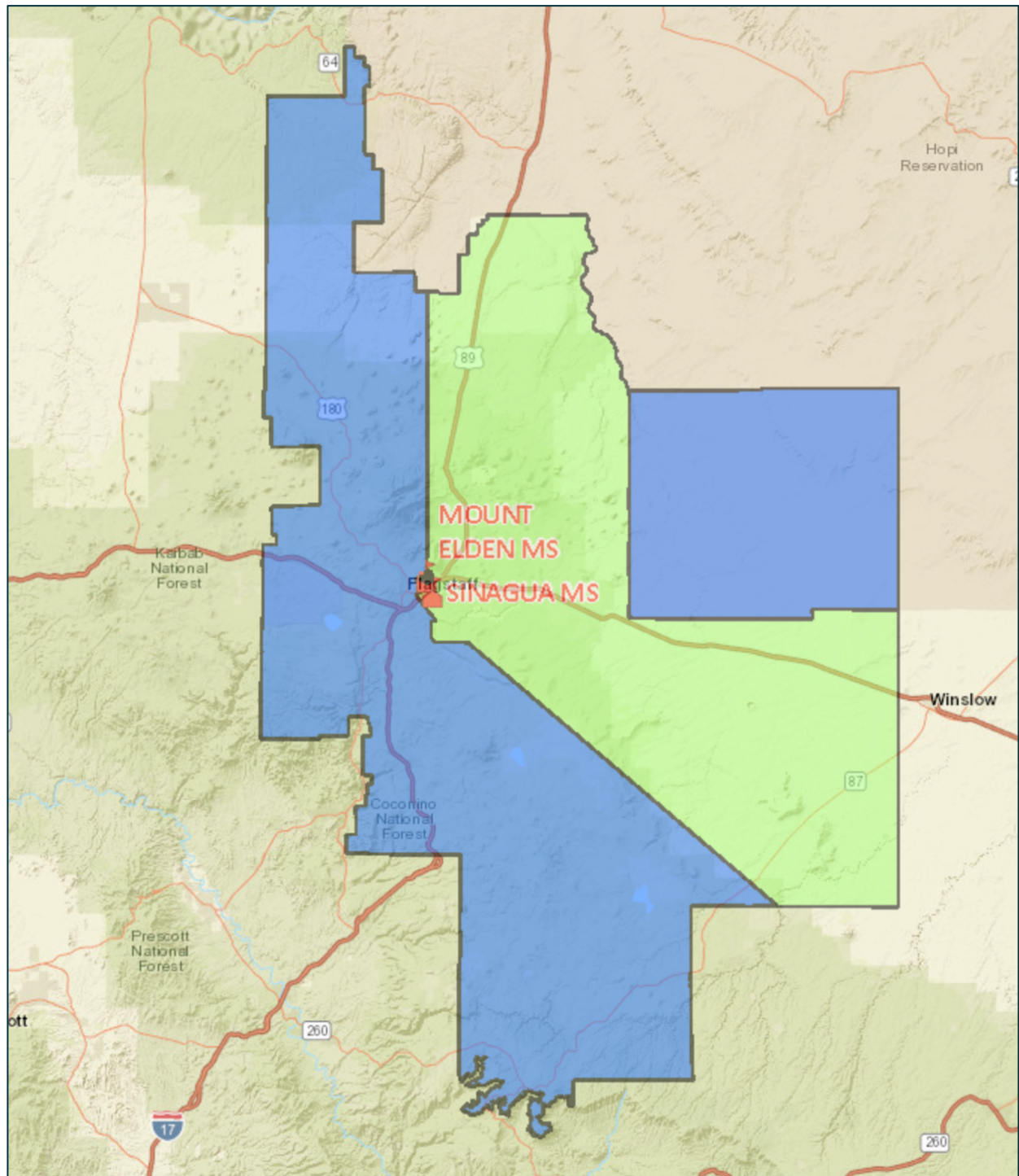
Attendance zones in the Flagstaff Unified District are illustrated on the following pages with maps found on the FUSD website.

As demonstrated on the maps, the bulk of schools exist to the central regions of the district. Growth indicates however, that future schools and/or growth will push out to the outer edges of the district. This will create overcrowding in some schools, and extra seats in others.

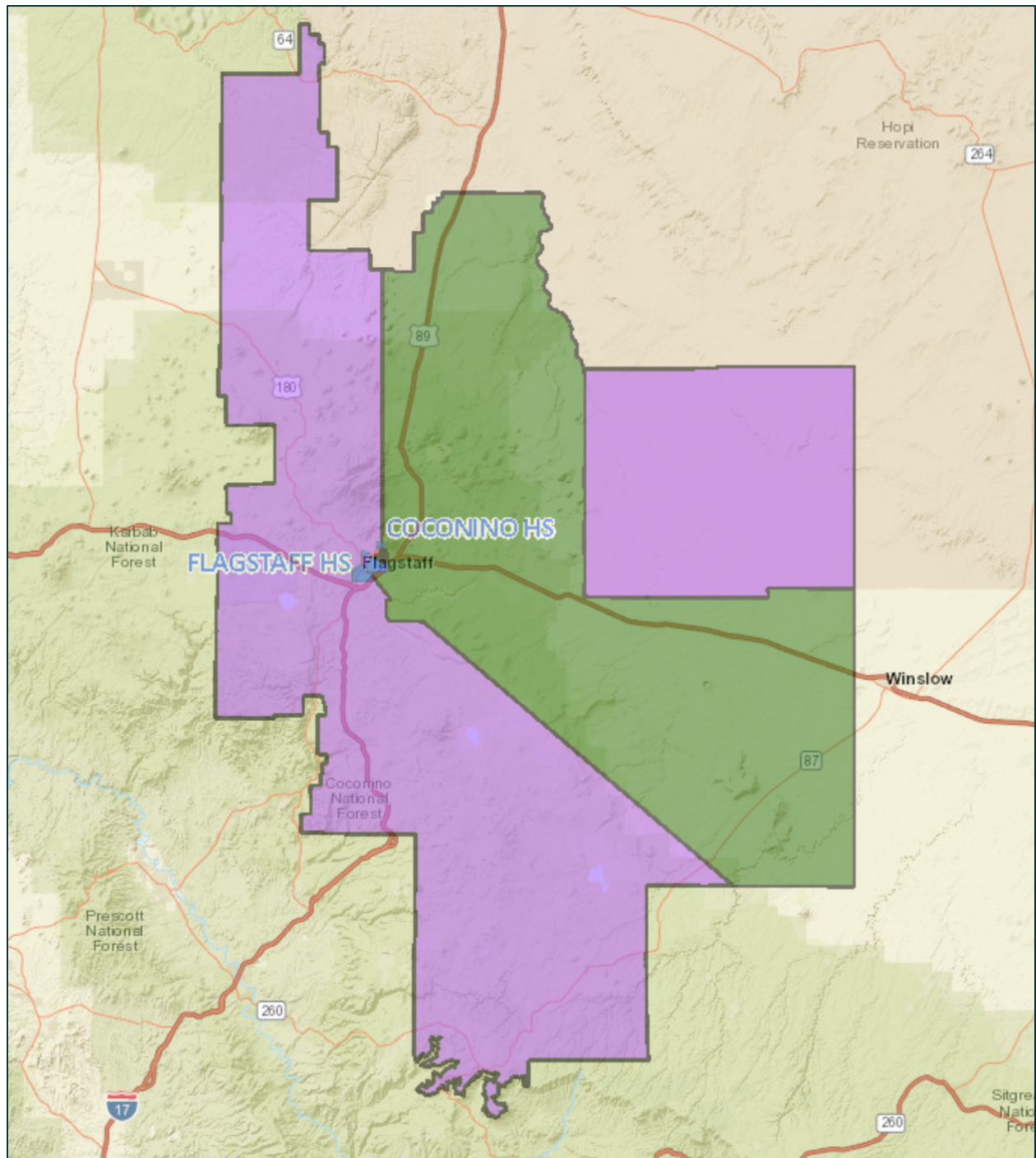


Elementary Attendance Zones Enlarged Map (from FUSD1.org)

Note: Inset Map is all Elementary Boundaries



Middle School Attendance Zones (from FUSD1.org)



High School Attendance Zones (from FUSD1.org)

2.3 DISTRICT GROWTH

2.3.2 AREA ECONOMICS

Unemployment and Job Growth

The Bureau of Labor and Statistics reported that the unemployment rate for Coconino County fell 0.4 percentage points in from May 2021 to May 2022 to 4.0%. For the same month, the county unemployment rate was 0.8 percentage points higher than the Arizona rate (without seasonal adjustments). Over the last year the unemployment rate has remained within 1% and has followed the general state trend of dropping.

Table 1: Unemployment Rates 2022

Unemployment Rate	May 2022	Month/Month	Year/Year
National	3.6%	0.00	-2.3
Arizona	3.2%	-0.01	-0.4
Coconino County	4.0%	0.02	-0.4

The number of people unemployed in Coconino County was recorded at 2,957 in April 2022. The civilian labor force remains steady at 73,000-74,000 employed persons. ²

Unemployed Persons	April 2022	Month/Month	Year/Year
Coconino County	2,957	210	-102

Housing Activity

While 2,340 new housing units are expected to be added over the next five years, this represents a modest 0.03% increase in total units. However, the population per household and school-age population per household rates are both expected to continue to decline slowly. While new housing growth remains low, the

² <https://www.azeconomy.org/data/coconino-county/>

existing population is either moving as persons reach age 18 or not having additional children. As a result, school-age population is expected to decrease by approximately 1,000 students by 2027-28 despite the creation of 2,340 new households.³

2.4 ENROLLMENT

2.4.1 CURRENT ENROLLMENT AND PROJECTED ENROLLMENT

Between 2017-18 and 2021-22, enrollment decreased by 9 percent or 809 students, while school-age population (persons age 5 to 17) residing within District boundaries increased by about 1,000 students. Choice in magnet and charter programs may contribute to a small percentage of capture rate loss.

The following tables detail the school age population trends from Fall 2016 to Fall 2020, and forecast for Fall 2021 to Fall 2027 from a Davis Demographics Fall 2021 Report:

SCHOOL AGE POPULATION AND ENROLLMENT BY LEVEL 2016-27

District-Wide 7-Year Forecast												
Projection Date 10/7/2020												
	Actual Fall 2016	Actual Fall 2017	Actual Fall 2018	Actual Fall 2019	Actual Fall 2020	Projected Resident Student Counts						
	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027
PK	160	166	150	176	100	160.4	156.1	157.4	145.7	155.6	155.7	156.3
K	843	757	679	659	585	625.6	608.8	613.7	568.4	606.7	607.1	609.7
1	746	807	708	666	595	661.6	638.8	621.4	621.9	576.7	610.1	610.4
2	802	743	739	708	600	608.1	683.1	659.0	636.6	636.7	586.3	619.9
3	744	742	680	727	663	598.1	611.8	683.9	656.3	633.9	629.3	579.7
4	856	740	753	709	649	710.5	648.3	661.8	734.1	703.1	674.6	669.8
5	723	819	698	733	628	658.6	725.5	662.4	670.9	739.0	707.8	679.1
6	717	655	724	646	612	575.7	605.2	664.5	605.5	609.5	666.9	638.2
7	646	704	603	729	608	598.9	576.4	602.9	655.0	599.9	597.7	663.2
8	563	660	672	616	684	606.4	610.3	595.6	612.3	666.0	608.4	605.5
9	818	807	851	875	795	927.2	813.9	848.3	816.7	829.2	897.4	818.5
10	830	829	769	844	832	792.2	927.0	817.4	843.3	813.7	822.6	887.9
11	740	803	796	753	806	811.7	783.6	912.4	802.3	827.8	798.5	808.2
12	741	726	747	782	712	788.3	799.7	772.2	892.2	786.5	805.2	780.9
												Change from 2020-2027
	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027
Total	4,874	4,774	4,407	4,378	3,820	4,022.9	4,072.4	4,059.6	4,033.9	4,051.7	3,970.9	3,924.9
6-8	1,926	2,019	1,999	1,991	1,904	1,781.0	1,791.9	1,863.0	1,872.8	1,875.4	1,873.0	1,906.9
9-12	3,129	3,165	3,163	3,254	3,145	3,319.4	3,324.2	3,350.3	3,354.5	3,257.2	3,323.7	3,295.5
PK-12	9,929	9,958	9,569	9,623	8,869	9,123.3	9,188.5	9,272.9	9,261.2	9,184.3	9,167.6	9,127.3
Change:	16 to 17	17 to 18	18 to 19	19 to 20	20 to 21	21 to 22	22 to 23	23 to 24	24 to 25	25 to 26	26 to 27	
PK-5 Annual Change:	-100	-367	-29	-558	202.9	49.5	-12.9	-25.6	17.7	-80.8	-45.9	
7-8 Annual Change:	93	-20	-8	-87	-123.0	10.9	71.1	9.8	2.6	-2.4	33.9	
9-12 Annual Change:	36	-2	91	-109	174.4	4.8	26.1	4.2	-97.3	66.5	-28.2	
PK-12 Annual Change:	29	-389	54	-754	254.3	65.2	84.3	-11.6	-77.0	-16.7	-40.2	

1,221 K-12 special education students are included

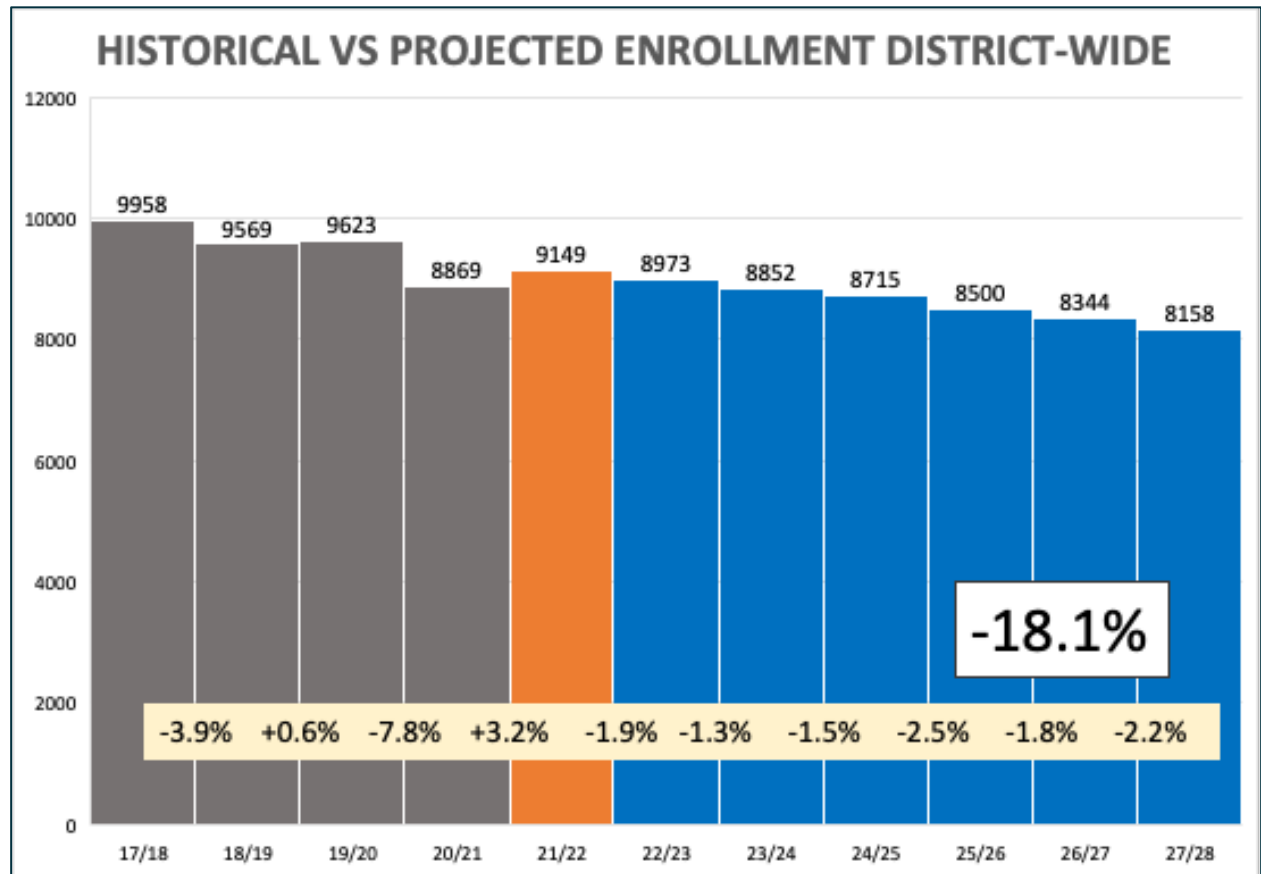
Above projections are based upon a student data file provided to DDP by the Flagstaff Unified School District representing early October 2020.

8 students with a grade 98 are not included above

³ Davis Demographics. 2021 Projected Enrollment. May 13, 2021.

2.4.1.1 CURRENT ENROLLMENT AND PROJECTED ENROLLMENT DISTRICTWIDE

HISTORICAL VS PROJECTED ENROLLMENT: 2017-2027

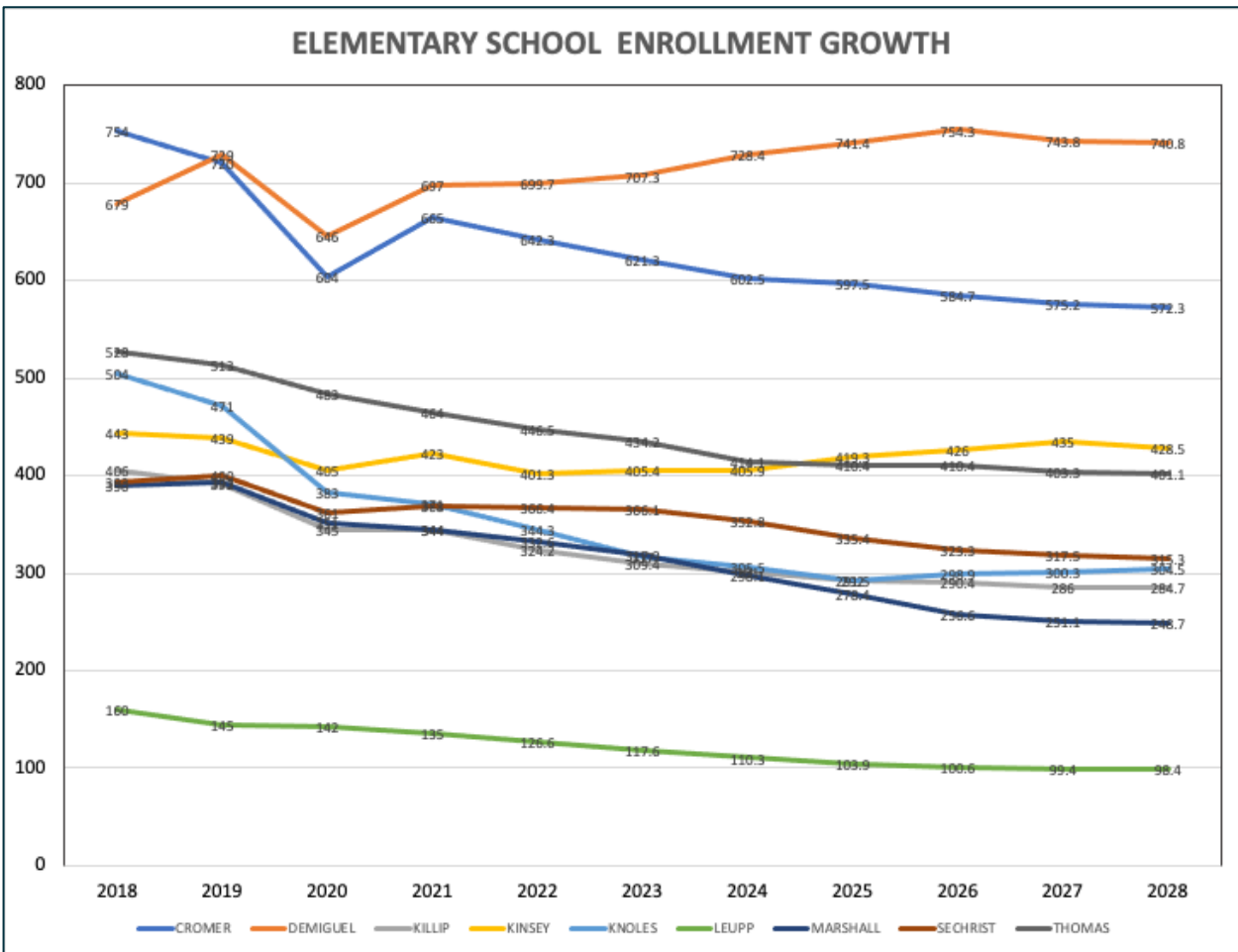


Credit: Davis Demographics

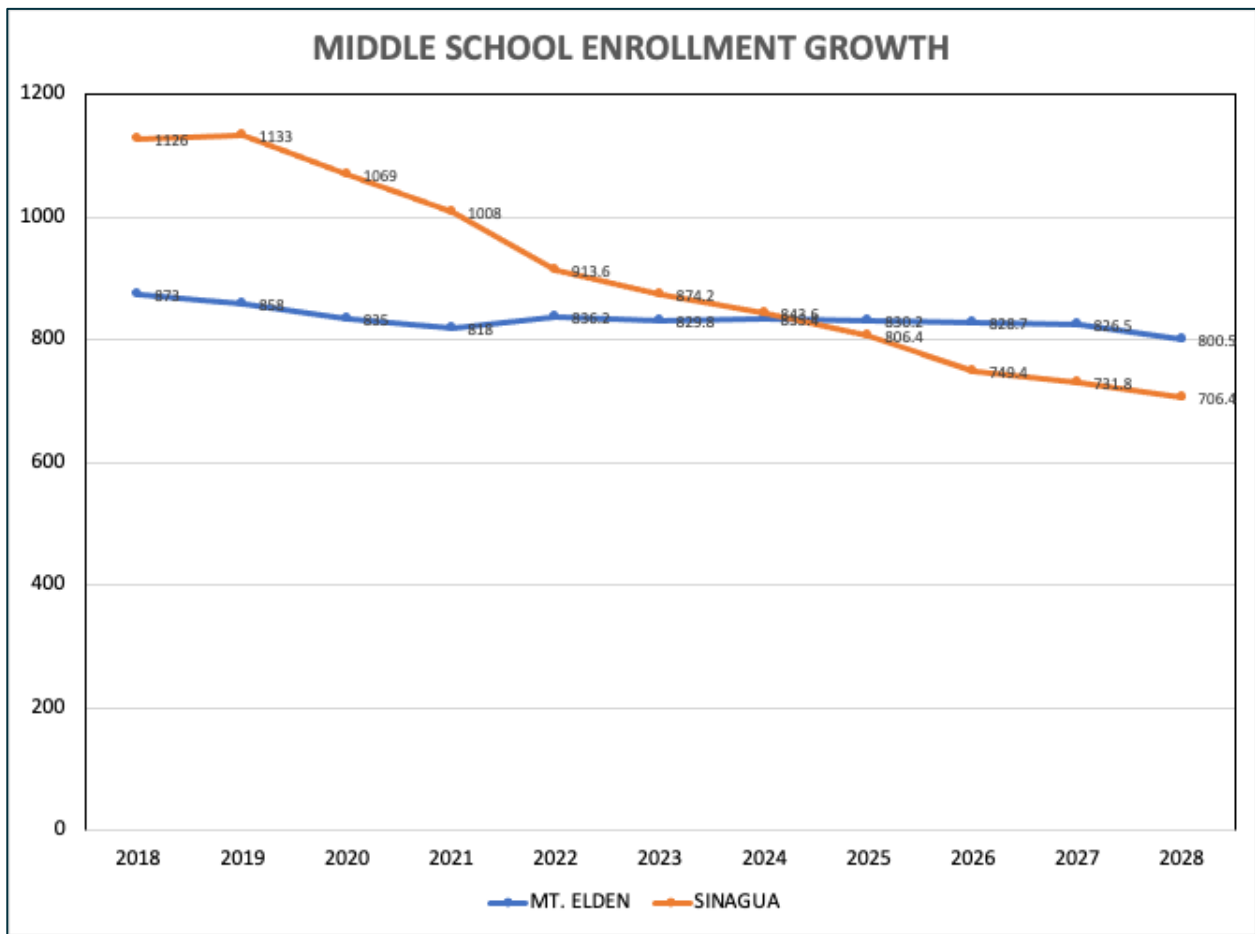
2.4.1.2 CURRENT ENROLLMENT AND PROJECTED ENROLLMENT BY SCHOOL

The following tables detail the enrollment growth at elementary, middle, and high school levels by school. 2018-2028.

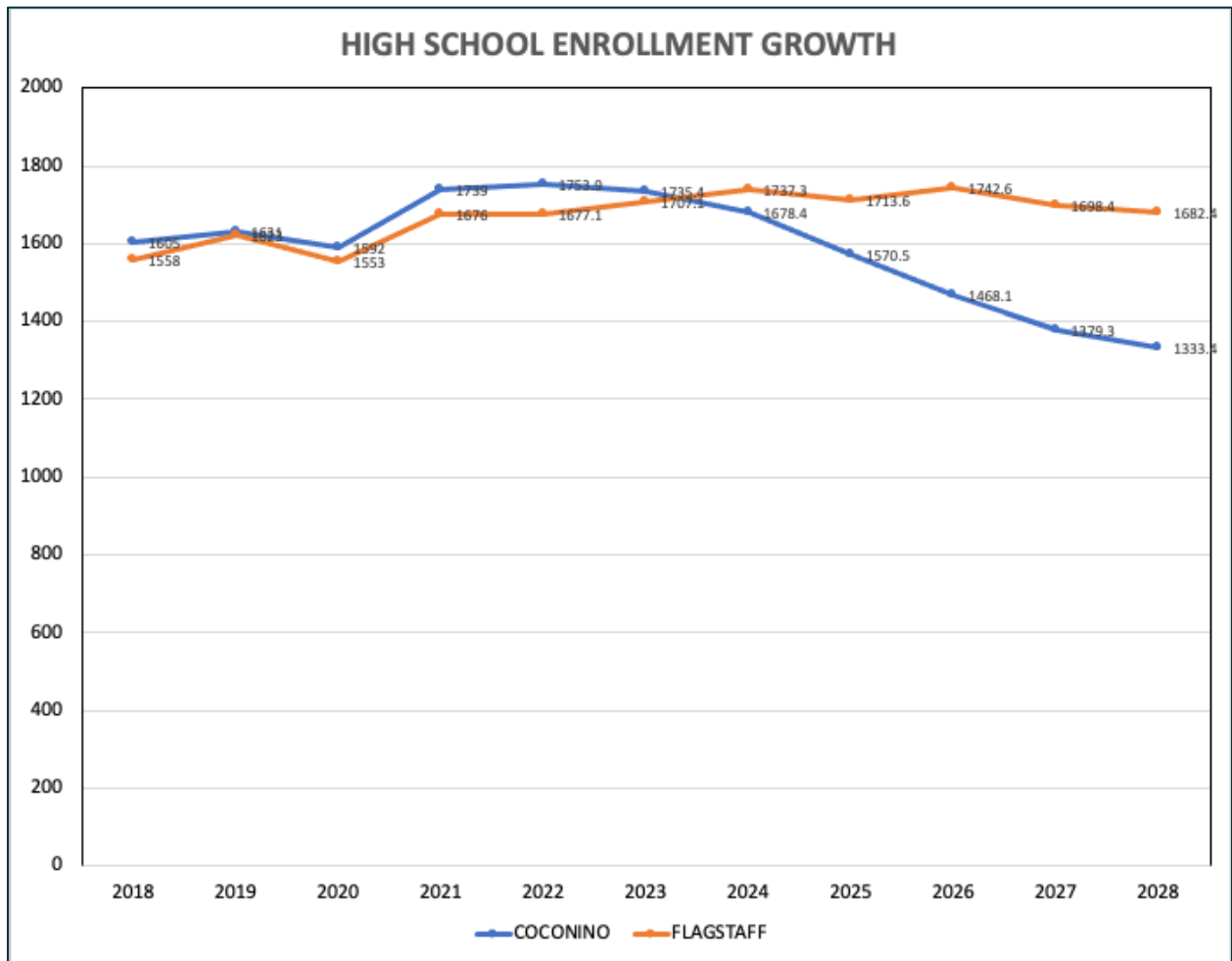
ELEMENTARY SCHOOL HISTORICAL VS PROJECTED ENROLLMENT: 2017-2027



MIDDLE SCHOOL HISTORICAL VS PROJECTED ENROLLMENT: 2017-2027



HIGH SCHOOL HISTORICAL VS PROJECTED ENROLLMENT: 2017-2027



2.5 CAPACITY PROCESS

The capacity of each school was calculated for this facilities master plan. The capacity is analyzed to determine whether each facility will be able to accommodate current and future student enrollment.

Utilization and capacity are not static numbers and change from year to year with changes in programs available at the school, curriculum and scheduling, and pupil/ teacher ratio (class size), and open enrollment migration. It is recommended that the utilization and capacity of school facilities are updated on an annual basis to determine the most effective use of educational space for teaching and learning.

As part of this Facilities Master Planning process, each school within the district was analyzed for capacity and utilization (efficiency). Three capacities were calculated; maximum, recommended and adjusted capacities as defined below.

DEFINITIONS

Maximum Capacity	This could be considered the maximum capacity. It is the capacity assuming that all of the classrooms, including resource rooms and support rooms, are usable for instruction. It is the number of rooms over 700 sqft times an estimated student capacity of 25-30 students for each room, dependent on grade level.
Recommended Capacity	Each room is multiplied times the capacity of that room times a utilization factor given the program and grade level and the results are summed to get the maximum capacity (sometimes called programmatic capacity). For example each full-day kindergarten room would be multiplied times 25 since that is the student teacher ratio, per the budget for most schools, in the room. Then the total maximum capacity is adjusted by a percentage, usually 95% for elementaries and up to 85% for high schools utilizing block schedules.
Adjusted Capacity	Many schools today accommodate programs outside of their state mission of K-12. They provide for special education programs such as behavioral programs and autism programs. Additionally, some schools accommodate pre-Kindergarten programs. In order to adjust the utilization for these schools, the capacity of the school is adjusted to reflect the programs.

CURRENT AND PROJECTED CAPACITY AND UTILIZATION AT EACH SCHOOL

The following capacity study provides a summary adjusted capacity at each school facility. It also identifies the enrollments at each school. The Utilization Factor is the result of school enrollment and projected enrollment divided by the Adjusted Capacity.

The summary was generated from information on each school facility that has been provided by school administrators at each facility. The following capacity spreadsheets and charts have been generated to provide a clear understanding of the current enrollment versus the capacity of each facility.

PREK-5TH GRADE SCHOOLS CAPACITY/UTILIZATION

Capacity/ Utilization All Schools												
School Name	Max Capacity Permanent	Max Capacity incl Portables	Recommended Capacity Permanent	Capacity Adjusted for SC Spec Ed	Capacity Adjusted for PK	Enrollment K-12	Utilization Percent % 2022	Utilization Percent % 2027	Utilization			
									Over Capacity	Nearing Capacity	Low	Under Utilized
Elementary Schools PK/K-5												
Cromer	752	752	714	706	666	665	99.8%	86.3%		2022	2027	
DeMiguel	749	803	712	712	692	697	100.7%	107.4%	2027	2022		
Killip	522	522	496	496	436	344	78.9%	65.6%			2022	2027
Kinsey	716	716	680	674	654	423	64.7%	66.5%				2022/27
Knoles	553	690	553	533	513	371	72.3%	58.5%				2022/27
Leupp	408	462	388	388	368	135	36.7%	26.9%				2022/27
Marshall	686	740	652	634	614	344	56.0%	40.4%				2022/27
Puente de Hozho	656	683	623	623	583	414	71.0%	71.0%				2022/27
Sechrist	582	582	553	545	525	368	70.1%	60.0%				2022/27
Thomas	556	637	528	528	508	464	91.3%	78.9%		2022	2027	
Totals Elementary Schools	6,180	6,587	5,899	5,839	5,559	3,811	68.6%	61.4%	Seats Available		1,748	

PREK-5TH GRADE SCHOOLS: FINDINGS

ENROLLMENT: 3,811 STUDENTS

MAXIMUM CAPACITY: 6,180 STUDENTS

ADJUSTED CAPACITY: 5,559 STUDENTS

OVERALL UTILIZATION 2022: 68.6%

PROJECTED UTILIZATION 2027: 61.4%

SEATS AVAILABLE 2022: 1,748 OR 31%

6th-8th GRADE MIDDLE SCHOOLS CAPACITY/UTILIZATION

Capacity/ Utilization All Schools												
School Name	Max Capacity Permanent	Max Capacity incl Portables	Recommended Capacity Permanent	Capacity Adjusted for SC Spec Ed	Capacity Adjusted for PK	Enrollment K-12	Utilization Percent % 2022	Utilization Percent % 2027	Utilization			
									Over Capacity	Nearing Capacity	Low	Under Utilized
Middle Schools 6-8												
Mount Elden	1320	1500	1122	1114		835	75.0%	89.6%		2027	2022	
Sinagua	2070	2070	1760	1732		1008	58.2%	40.8%				2022/27
Totals Middle Schools	3,390	3,570	2,882	2,846		1,843	64.8%	54.8%	Seats Available		1,003	

6TH-8TH GRADE MIDDLE SCHOOLS: FINDINGS

ENROLLMENT: 1,843 STUDENTS

MAXIMUM CAPACITY: 3,390 STUDENTS

ADJUSTED CAPACITY: 2,846 STUDENTS

OVERALL UTILIZATION 2022: 64.8%

PROJECTED UTILIZATION 2027: 54.8%

SEATS AVAILABLE 2022: 1,003 OR 35%

9TH-12TH GRADE HIGH SCHOOLS CAPACITY/UTILIZATION

Capacity/ Utilization All Schools												
School Name	Max Capacity Permanent	Max Capacity incl Portables	Recommended Capacity Permanent	Capacity Adjusted for SC Spec Ed	Capacity Adjusted for PK	Enrollment K-12	Utilization Percent % 2022	Utilization Percent % 2027	Utilization			
									Over Capacity	Nearing Capacity	Low	Under Utilized
High Schools 9-12												
Coconino	2244	2244	2020	1980		1739	87.8%	67.3%		2022		2027
Flagstaff	2478	2478	2230	2180		1676	76.9%	77.9%				2022/27
Totals High Schools	4,722	4,722	4,250	4,160		3,415	82.1%	74.0%	Seats Available		745	

9TH-12TH GRADE HIGH SCHOOLS: FINDINGS

ENROLLMENT: 3,415 STUDENTS

MAXIMUM CAPACITY: 4,722 STUDENTS

ADJUSTED CAPACITY: 4,160 STUDENTS

OVERALL UTILIZATION 2022: 82.1%

PROJECTED UTILIZATION 2027: 74.0%

SEATS AVAILABLE 2022: 745 OR 18%

ALL DISTRICT SCHOOLS: FINDINGS

ENROLLMENT: 9,069 STUDENTS

MAXIMUM CAPACITY: 14,820 STUDENTS

ADJUSTED CAPACITY: 13,040 STUDENTS

OVERALL UTILIZATION 2022: 68.1%

PROJECTED UTILIZATION 2027: 61.7%

SEATS AVAILABLE 2022: 3,971 OR 30%

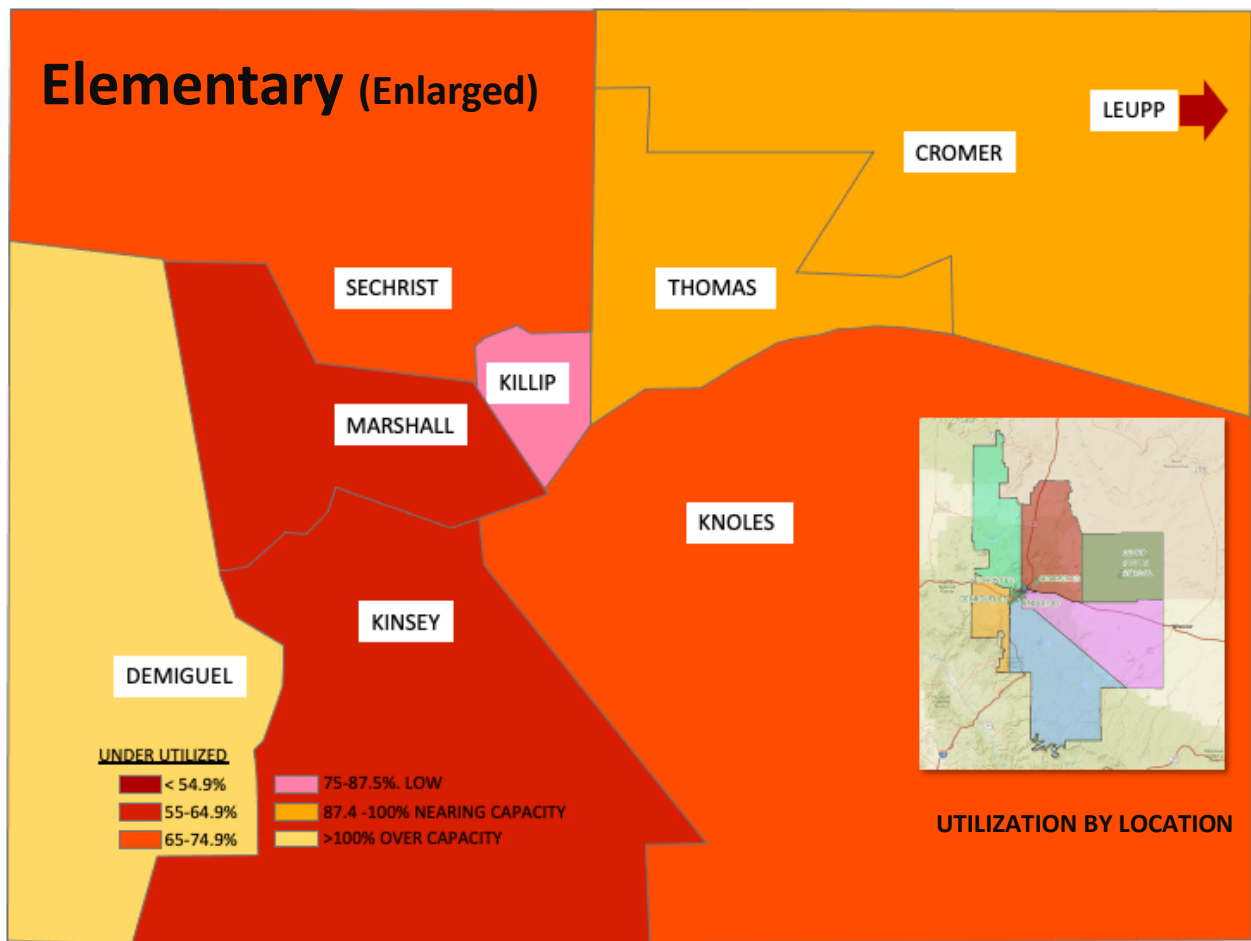
Currently, elementary schools within the district show an average utilization rate of 68.6%, but range individually between 26.9% (Leupp, Rural School) and 107.4% (over-utilized). Recommendation is not to add additional space but rather, add space in regions where enrollment and capacities warrant additional space and consolidate or phase-out space in regions where enrollment has declined and will continue to do so.

Middle schools demonstrate a similar trend with an overall utilization rate of 64.8%, but range between 40.8% (former High School) and 89.6%. Recommendation is to replace or partially close schools that were built larger than the intended 2022 population.

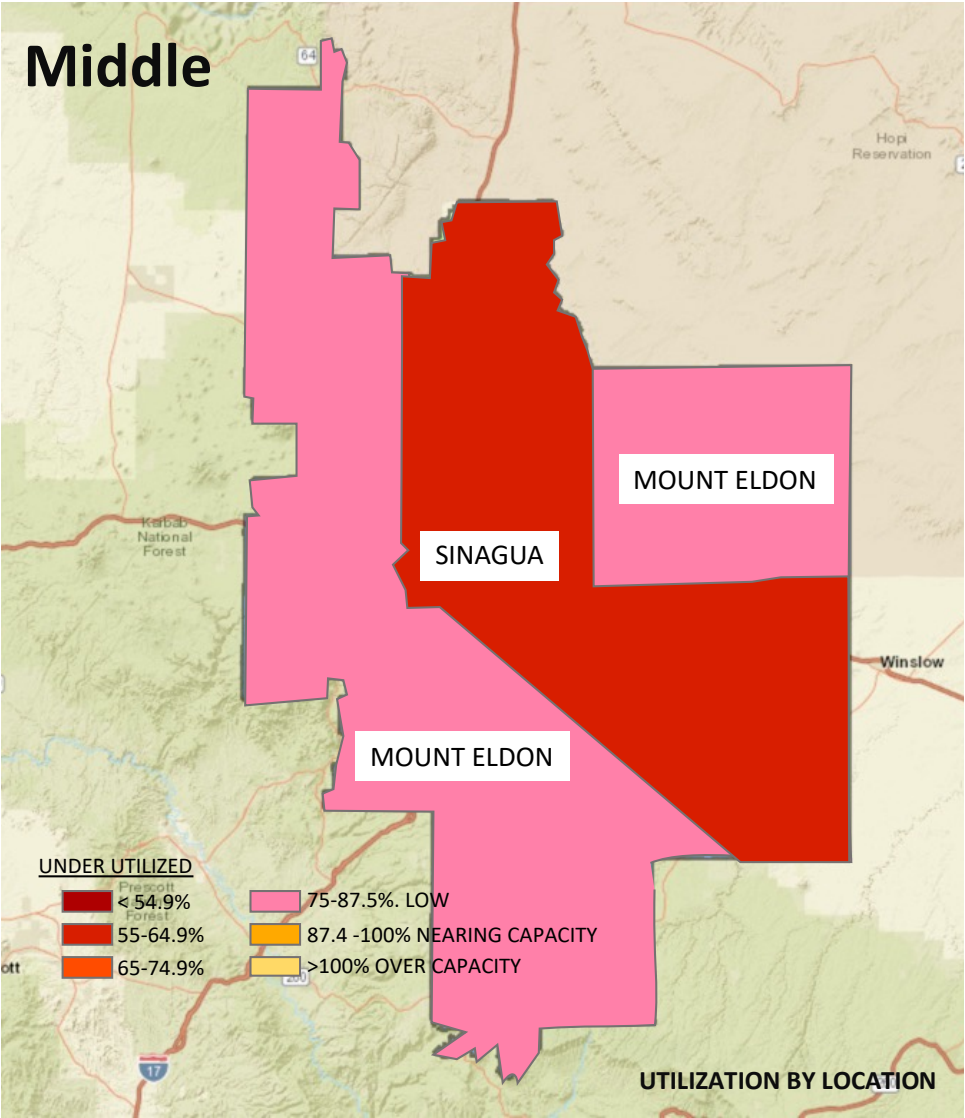
High schools range between 67.3% and 77.9% utilization, which indicates a somewhat stable dispersion of students. Recommendation is to maintain current number of high school seats and add magnet programs if needed to draw down population.

CAPACITY AND UTILIZATION AT EACH SCHOOL BY LOCATION

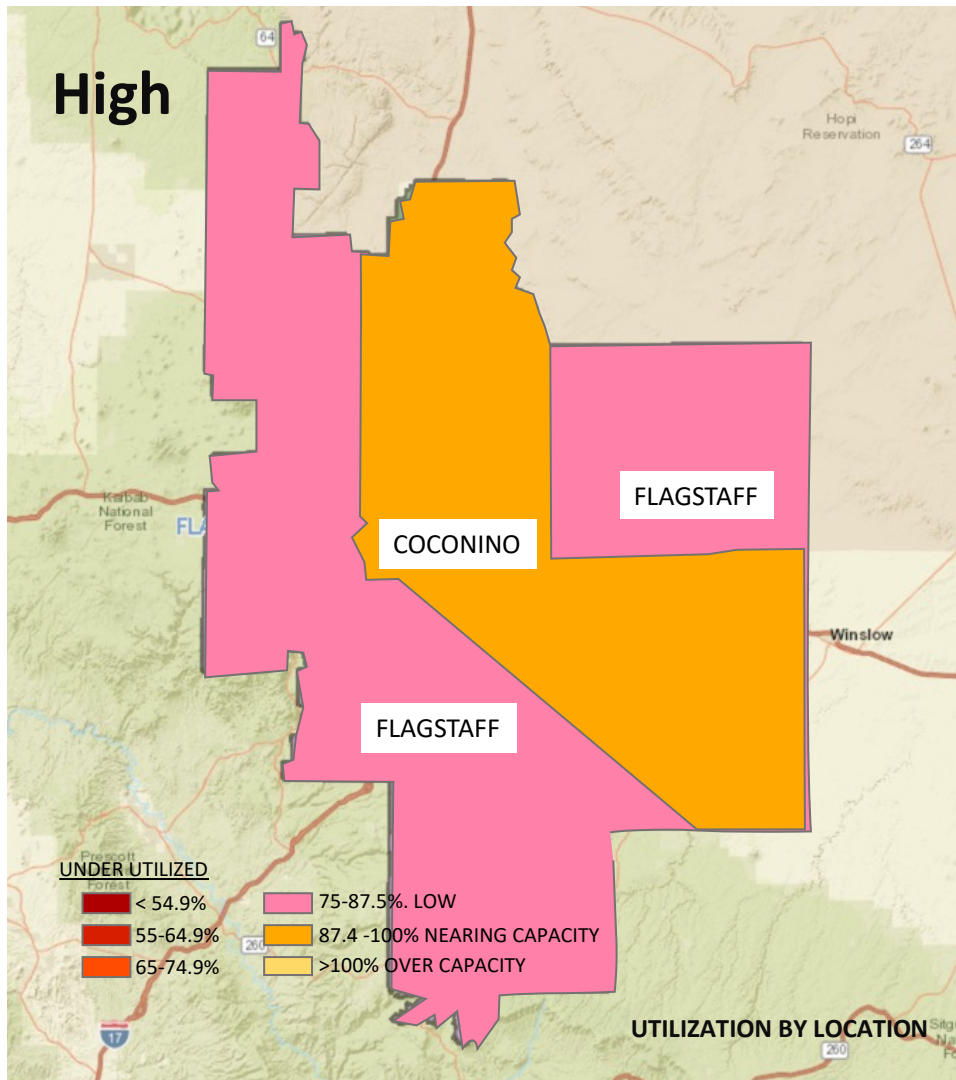
ELEMENTARY SCHOOLS UTILIZATION BY LOCATION



MIDDLE SCHOOLS UTILIZATION BY LOCATION



HIGH SCHOOLS UTILIZATION BY LOCATION



CONCLUSIONS

2022: 11 of 15 schools are low or under capacity

2027: 13 of 15 schools will be low or under capacity

HIGHER CAPACITIES are trending towards the outer edges of the district

RECOMMENDATIONS

1. District should focus on replacing and renovating older schools (no additional seats needed),
2. New and renovated schools should be smaller and located closer to district edges (growth areas),
3. Consider tweaking boundaries to lessen over-crowding in some schools or creating magnet programs to draw down over-crowding.



Section 3.0

Facilities Assessments and Conditions

Flagstaff Unified School District

3.0 FACILITIES ASSESSMENTS

Facilities Assessments were completed by FUSD in 2022. This data is one component of the overall FMP in that it provides empirical data regarding the condition of facilities. Priorities for which items/schools should be corrected, and when, is a function of the priority setting process described in Section 3.1.1.

To complete the facilities assessments, Facilities Management Group performed the following:

1. Interviews with department and community leaders to discuss what currently works well and how they see facilities improvements supporting the districts' goals in regard to student learning
2. Interviews with school principals; each grade level was covered. A list of questions that were similar to the public surveys were reviewed. All felt that any repair or improvements considered should first address student learning areas. Repairs were a priority as well as the following:
 - a. Support student learning areas that reflect the schools' programs
 - b. Complete site specific projects that support community and learning
3. Costs associated with the repairs and improvements were assigned by Facilities Management Group, a program management group that specialized in school construction, management, and pricing. Costs were adjusted as necessary and an appropriate amount to cover the costs of inflation and contingencies were incorporated.

Total improvements needed must be considered relative to the district financial status, educational needs, and the will of the community to fund these improvements.

3.1 MULTI-YEAR FACILITIES PLAN BACKGROUND AND SUMMARY

3.1.1 SUMMARY OF FACILITIES ASSESSMENT PROCESS

Repair and maintenance priorities are those that require both significant planning and funding. FUSD active facilities include ten PK/K-5 schools, two middle schools, two high schools, one alternative school, and various administrative/support buildings. The total of school facilities space throughout the FUSD is over 1.6 million square feet.

A component-by-component assessment of the district's buildings, grounds, and equipment assists the District in long range budget planning and projections for the District. A prioritized list of needs and resources helps the Operations Staff communicate facility needs to Finance & Budget, Administration and the Board.

Assessment Process:

- Step One: FMG started the process by retrieving, scanning and reviewing all available building plans.

- Step Two: A complete, detailed estimate of building component quantities of each building was completed using a program called *On Screen Take-Off*
- Step Three: All material quantity data is imported into the database (see example.) Cost and lifecycles for each material automatically loads for each room and each item. A typical high school has over 16,000 lines of interior data.

Example Database

SCHOOL: MESA WESTWOOD HIGH SCHOOL				
BUILDING:				
Add Room Add Blank Room Keep Finishes				
Building:	ROOM:	ITEM	TYPE	SQ. FT./LIN./FT./
2-Auditorium	J29	FLOORING A (SQ FT)	CERAMIC TILE	213
2-Auditorium	J29	BASE (LIN FT)	CERAMIC TILE	57
2-Auditorium	J29	WALL FINISH A (SQ FT/COUNT)	CERAMIC TILE	606
2-Auditorium	J29	WALL FINISH B (SQ FT/COUNT)	PAINT	27
2-Auditorium	J29	CEILING SYSTEM (SQ FT)	GYP PAINT	209
2-Auditorium	J29	LIGHT FIXTURE A REFIXTURE	RECESSED	1
2-Auditorium	J29	LIGHT FIXTURE A RELAMP	RECESSED	1
2-Auditorium	J30	FLOORING A (SQ FT)	VCT	123
2-Auditorium	J30	BASE (LIN FT)	RUBBER	58
2-Auditorium	J30	WALL FINISH A (SQ FT/COUNT)	PAINT	520
2-Auditorium	J30	CEILING SYSTEM (SQ FT)	GYP PAINT	123
2-Auditorium	J30	DOOR A (COUNT)	ALUM STOREFRONT (SF)	1
2-Auditorium	J30	DOOR HARDWARE A (COUNT)	ALUMINUM	1
2-Auditorium	J30	LIGHT FIXTURE A REFIXTURE	RECESSED	3
2-Auditorium	J30	LIGHT FIXTURE A RELAMP	RECESSED	3
2-Auditorium	J31	FLOORING A (SQ FT)	VCT	126
2-Auditorium	J31	BASE (LIN FT)	RUBBER	58
2-Auditorium	J31	WALL FINISH A (SQ FT/COUNT)	PAINT	526
2-Auditorium	J31	CEILING SYSTEM (SQ FT)	GYP PAINT	126
2-Auditorium	J31	DOOR A (COUNT)	ALUM STOREFRONT (SF)	1
2-Auditorium	J31	DOOR HARDWARE A (COUNT)	ALUMINUM	1
2-Auditorium	J31	LIGHT FIXTURE A REFIXTURE	RECESSED	3
2-Auditorium	J31	LIGHT FIXTURE A RELAMP	RECESSED	3
2-Auditorium	J32	FLOORING A (SQ FT)	CERAMIC TILE	151
2-Auditorium	J32	BASE (LIN FT)	CERAMIC TILE	38

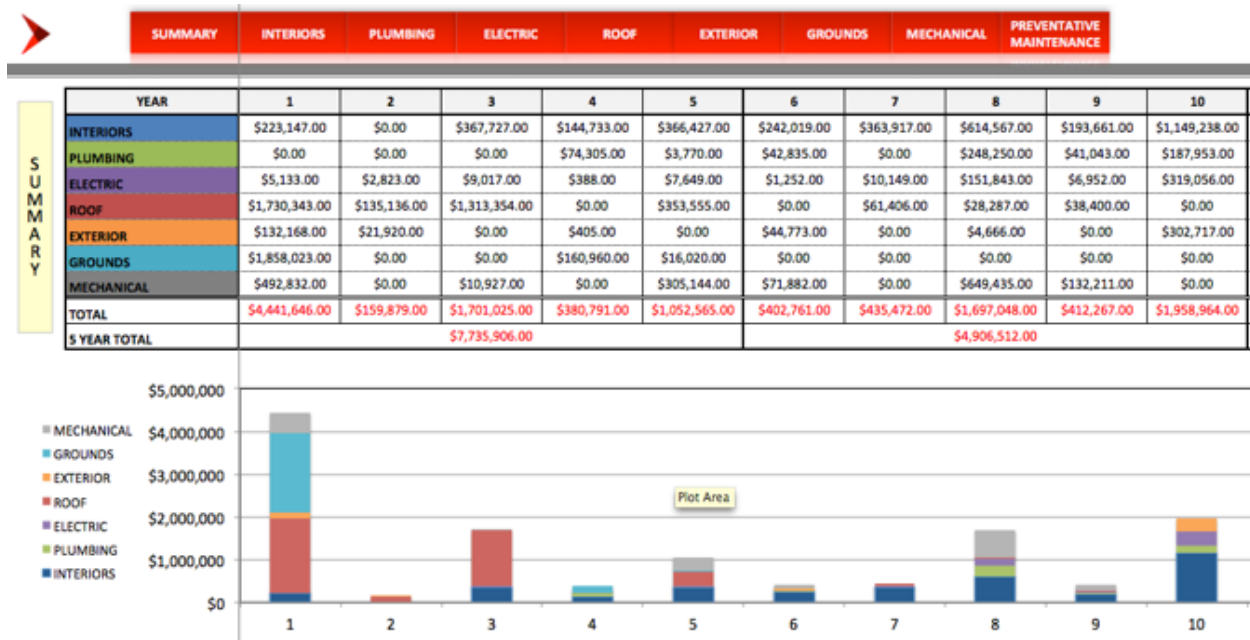
- Step Four: FMG deployed teams of assessors to conduct field evaluations in which they collected and updated building conditions at each facility. This process included the assessment of site and drainage systems, play equipment, parking areas, structure, roofing, interior, mechanical, plumbing, electrical, communication, alarm, life safety, ADA, and technology systems. In addition, these field teams were tasked with evaluating the condition of existing fixtures and equipment and working with district staff to determine compliance.

Example Site Evaluation Photos



- Step Five: FMG teams entered observations into the database as percentages. The percentages represent the *remaining years of life* for each component. Which in turn allows the database to calculate the year the component will need to be replaced and the cost to replace it.

Example “Remaining Life” Database after Percentages are Entered



The database uses the following categories amongst many others to reflect the general condition of the facilities:

- Building & Structure
- Building Systems
- Roof Systems
- Wall Systems
- Technology/ Communication Systems
- Special Systems
- Grounds
- Parking Lots and Drives

- Step Six: Finalized Database After completing a component-by-component inventory of buildings, grounds, and equipment, FMG organized the resulting data into a custom Excel database in both written and electronic format. The database will serve to meet the informational needs and use in the decision-making process for prioritizing future school facilities improvement projects at FUSD. The cost data can inform both short and long-term budget and policy making decisions. It should be noted that your facilities are maintained in a very professional manner and the results of this report in no way reflect maintenance

needs due to neglect. Building materials simply and inevitably come to the end of their useful life regardless of the maintenance they are provided. The database includes not only the usual inventory of building finish components but also an inventory of the HVAC equipment maintenance company and roof data from your roof maintenance company. This database is a “one-stop-shop” for your facility needs inventory.

3.1.2 SCHOOL SUMMARY REPORTS FROM INTERVIEWS

COCONINO HIGH SCHOOL

Enrollment 2021-22: 1,561

Students in Attendance Area: 1,739

Capacity: 1,980

Grade Levels: 9-12

Site/Building Issues:

- Improve office visibility
- Main and secondary entrance security
- Ineffective/inefficient heating
- No teacher lounge/dedicated workroom/research
- Inadequate dedicated, appropriate storage
- Interior classrooms lack natural light
- Furniture to support learning environments
- Commons are noisy & crowded
- Lacks shared/team teaching environment/makerspace
- No perimeter fencing
- Flood issues
- Need multipurpose space for sports practice & field house



Programs/Community Use:

- Rentals for civic and religious institutions
- Special Education
- Anchor
- Cross Categorical

Goals:

- Improve curb appeal, identifiable front entry, and overall building appearance
- Remodel existing mini theater for multipurpose uses
- Update Visitors side at football field
- Replace band lockers

CROMER ELEMENTARY SCHOOL

Enrollment 2021-22: 441

Students in Attendance Area: 665

Capacity: 666

Grade Levels: PK-5



Site/Building Issues:

- Inadequate classroom sound system
- Lack of classroom electrical outlets
- Furniture to support learning environments
- Playground improvements & garden (blowing dirt, sand, rocks)
- Old mechanical system / heating quality variations
- Improve Parent Pick Up / Drop Off
- Open fencing negates perimeter security
- Drainage creates "ice river"

Programs/Community Use:

- PK-2 Behavioral
- FACTS
- Head Start
- 4H, Boy Scouts, Voting, Food Bank, Baton Classes

Goals:

- Improve acoustics for behavioral programs
- Add garden
- Add Kinder playground
- New HVAC system to be installed

DEMIGUEL ELEMENTARY SCHOOL

Enrollment 2021-22: 567

Students in Attendance Area: 697

Capacity: 692

Grade Levels: PK-5



Site/Building Issues:

- Inadequate classroom sound system
- No sound system in portables
- Create comfort & variety in learning environments
- Furniture to support learning environments
- More outdoor learning areas/classrooms
- Point of entry security
- Congestion during Pick Up / Drop Off
- Protection from the elements at pick up / drop off
- Secure perimeter fencing
- Elevation changes cause icy stairs, reduced campus visibility

Programs/Community Use:

- PK-2 Behavioral
- FACTS
- Head Start
- 4H, Boy Scouts, Voting, Food Bank, Baton Classes

Goals:

- Improve acoustics for behavioral programs
- Dedicated PK playground
- Dedicated storage for playground equipment / dining area
- Parent area

FLAGSTAFF HIGH SCHOOL

Enrollment 2021-22: 1,707

Students in Attendance Area: 1,676

Capacity: 2,180

Grade Levels: 9-12

Site/Building Issues:

- Congestion at Parent Pick Up / Drop Off
- Inadequate student parking
- Campus signage
- Secondary entrance security
- No perimeter fencing/field control
- Limited natural light
- Spaces to support PBL & collaboration
- Lacking makerspaces
- Furniture to support learning environments
- Ice on sidewalks



Programs/Community Use:

- Behavior Support
- Sensory Communication
- Cross Categorical
- Bridges
- Turn it Around (TIA)
- Community use of indoor courts

Goals:

- Improve entrances and exits
- Update sound/lighting in mini theater
- Provide improvements to support PD
- Add POS in cafeteria
- Replace gym bleachers

KILLIP ELEMENTARY SCHOOL

Enrollment 2021-22: 334

Students in Attendance Area: 344

Capacity New School: 436

Grade Levels: PK-5

A new Killip Elementary School will soon be dedicated. Students and staff are currently using the former Flagstaff Middle School/Junior High School. These notes include information based on the design and programming process for the new school.



Design Program Criteria:

- Support project based/problem-solving based learning
- Provide extended learning environment / Green Schoolyard partnership
- "Student centered" learning environment - teacher is a facilitator
- Maker space "pod" - interactive
- Moveable instruction screens/boards
- Facility to support instructional practices / new pedagogy
- Furnishings to support learning/instruction

Programs/Community Use:

- STEM Certification - Cognia
- Community focused / Community "center" (classes, meeting spaces)
- Trust educational professionals

Goals:

- Maintain culture of the school inclusive of collaborative partnerships
- Develop proactive maintenance programs
- Add POS in cafeteria

KINSEY ELEMENTARY SCHOOL

Enrollment 2021-22: 350

Students in Attendance Area: 423

Capacity: 654

Grade Levels: PK-5



Site/Building Issues:

- Congestion during Pick Up / Drop Off
- Lacking student wait area at pick up / drop off
- Secure perimeter fencing
- Ramps ADA non-compliant
- Improve restrooms and fix sewer issues
- Consistent natural lighting
- Spaces to support PBL & collaboration
- Furniture to support learning environments
- Need Pods/Refuge/Quiet areas
- Need gathering/restorative spaces
- Inadequate electrical power in classrooms

Programs/Community Use:

- Behavior Support 3rd-5th
- 21st CCLC – K-21st
- FACTS
- Native American

Goals:

- Create inviting front entry
- Add school marquee and new building signage
- Improve acoustics at FACTS
- Multilevel lighting controls
- Add outdoor sensory features

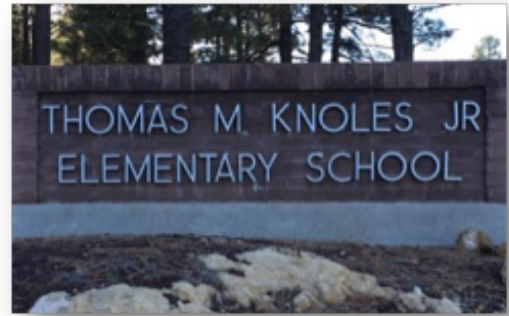
KNOLES ELEMENTARY SCHOOL

Enrollment 2021-22: 462

Students in Attendance Area: 371

Capacity: 513

Grade Levels: PK-5



Site/Building Issues:

- Inadequate classroom sound system
- Improve acoustics at Mezzanine / Library
- Need consistent lock down hardware
- Create comfort & variety in learning environments
- Furniture to support learning environments
- Congestion during Pick Up / Drop Off
- Limited parking on site
- Appropriate perimeter fencing and properly located

Programs/Community Use:

- Beacon K-2
- Beacon 3rd-5th
- Grades 3, 4, 5 Gifted Preparatory Academy

Goals:

- Provide dedicated PK playground; replace existing playground equipment
- Provide air conditioning throughout
- Remove storage containers, create appropriate dedicated storage
- Develop comprehensive plan to address issues and deficiencies

LEUPP ELEMENTARY SCHOOL

Enrollment 2021-22: 134

Students in Attendance Area: 135

Capacity: 368

Grade Levels: PK-5

Site/Building Issues:

- Inadequate classroom and library sound system
- Need additional display / instructional surfaces / boards
- Furniture to support learning environments
- Improve and add outdoor learning areas / classrooms
- Intercom lock down system not available in all classrooms
- Heated, lighted bus shelter at pick up / drop off
- Need more effective exterior lighting campus-wide
- No perimeter fencing; repair fencing to prevent animal access
- Add ADA accessibility



Programs/Community Use:

- Community "Hub"
- Gathering space / parent classes
- 4H

Goals:

- Improve sewer system
- Expand playground / make ADA accessible
- Improve football field
- Add parent transition area
- Amphitheater, larger cultural center, farmers market, 4H instruction
- Add trees / gardens

MARSHALL ELEMENTARY SCHOOL

Enrollment 2021-22: 408

Students in Attendance Area: 344

Capacity: 614

Grade Levels: PK-5



Site/Building Issues:

- No parent pick up / drop off on site = cross Bonito Street
- Security issues on shared site with FHS
- Fire lane, deliveries, access to portables combined
- Rio de Flag flood issues
- Irreparable building components
- Inadequate electrical power in classrooms
- Lacks natural lighting
- Poor lighting in portables
- Furniture to support learning environments
- More outdoor learning areas/environmental classrooms
- Need teacher lounge/workroom
- Need separate cafeteria and multipurpose
- Termite issue
- Secure perimeter fencing / gates
- Land locked - no expansion capability

Programs/Community Use:

- Arts & Science Magnet Program
- Cooperative Preschool
- FACTS
- Cross Categorical K-2
- Cross Categorical 3rd-5th

Goals:

- Provide innovative activity areas creative movement/learning/play
- Add track/play area for ambulatory students
- Improve spaces to support use/cross categorical special education
- Improve football field
- Add parent transition area
- Amphitheater, larger cultural center, farmers market, 4H instruction
- Add trees / gardens

MOUNT ELDEN MIDDLE SCHOOL

Enrollment 2021-22: 725

Students in Attendance Area: 818

Capacity: 1,114

Grade Levels: 6-8

Site/Building Issues:

- Recent \$12.9M renovation
- Congestion during pick up / drop off due to adjacent Puente De Hozho
- Improve parking lot lighting
- Need automatic locking doors
- Multipurpose not able to accommodate basketball
- Provide windows/natural daylight
- Portables used for storage
- Add gates at building - secure perimeter fencing



Programs/Community Use:

- Behavior Support all grades
- Turn it Around (TIA) all grades
- Orchestra, Art, Navajo, Theater, STEM
- Community Computer Lab

Goals:

- Provide air conditioning
- Provide equipment for Computer Lab
- Landscape courtyard
- Renovate pool

PUENTE DE HOZHO ELEMENTARY SCHOOL

Enrollment 2021-22: 414

Students in Attendance Area: N/A

Capacity: 583

Grade Levels: PK-5



Site/Building Issues:

- Congestion during pick up / drop off due to adjacent MEMS
- Provide gates and secure perimeter fencing
- Add building and parking lot lighting
- Provide ADA ramp from north parking
- Need more space to support programs
- Inconsistent intercom system
- Ineffective/inefficient mechanical system
- Repurpose upper-level library; maintain lower-level library
- Create outdoor learning areas/garden
- Ice on sidewalks & Icicles on building

Programs/Community Use:

- IB Primary Magnet School
- Language Immersion - English, Spanish, Dine
- Montessori Based
- FACTS
- Head Start
- Dance Folklorico

Goals:

- Remodel restrooms
- Add exterior handwash stations
- Add hard surface at playground
- Add sound attenuation in multipurpose

SECHRIST ELEMENTARY SCHOOL

Enrollment 2021-22: 397

Students in Attendance Area: 368

Capacity: 525

Grade Levels: PK-5



Site/Building Issues:

- Located on major highway
- Congestion during pick up / drop off
- Improve parking
- Add gates & secure perimeter fencing
- Provide automatic lock down
- Provide air conditioning
- Provide water to all classrooms and faculty lounge
- Inadequate classroom sound system
- Provide an Activity Room for multi-use
- Furniture to support learning environments
- Enhance courtyard for outdoor learning areas/dining
- Provide consistency in building elements (natural light systems/glass block)

Programs/Community Use:

- Preschool
- FACTS
- RTI
- Sensory Communication K-5

Goals:

- Provide higher fence and visually screened from public/highway
- Add artificial turf for outdoor learning spaces
- Improve front entry aesthetics
- Replace playground equipment
- Provide student storage such as lockers
- Add ramada for school & community use
- Update and provide consistent finishes

SINAGUA MIDDLE SCHOOL

Enrollment 2021-22: 1,061

Students in Attendance Area: 1,008

Capacity: 1,738

Grade Levels: 6-8



Site/Building Issues:

- Congestion at parent during pick up / drop off so use bus pick up / drop off
- Excessive and multi-level parking is a problem
- Add lighting at parking lot
- Non-compliant ADA ramps/access/damaged entry stairs
- High School design amenities add maintenance challenges / excess space
- Interior classrooms do not have natural lighting
- Subdivided classrooms too small
- Inadequate classroom sound system
- Lacking consistent learning environments
- Furniture to support learning environments
- Update / provide consistent classroom hardware
- Sewer issues / water leaks
- Upgrade Auditoria lighting, sound, and A/V to maintain performance expectations
- Old lockers still in place
- No fencing / students leave campus
- Elevation changes cause icy stairs, reduced campus visibility

Programs/Community Use:

- Rentals for Auditorium, religious use, community, charter parking
- Cross Categorical 1, 2, & 3 all grades
- FACTS
- Hosts intramural programs for the entire city and charter schools

Goals:

- Add IT at fields
- Install new bleachers/fix scoreboard
- General updating and maintenance
- Elevator Maintenance
- Update food service equipment

SUMMIT MIDDLE/HIGH SCHOOL

Enrollment 2021-22: 110

Students in Attendance Area: N/A

Capacity: 475

Grade Levels: 7-12



Site/Building Issues:

- Congestion at parent during pick up / drop off so use bus pick up / drop off
- Excessive and multi-level parking is a problem
- Add lighting at parking lot
- Non-compliant ADA ramps/access/damaged entry stairs
- High School design amenities add maintenance challenges / excess space
- Interior classrooms do not have natural lighting
- Subdivided classrooms too small
- Inadequate classroom sound system
- Lacking consistent learning environments
- Furniture to support learning environments
- Update / provide consistent classroom hardware
- Sewer issues / water leaks
- Upgrade Auditoria lighting, sound, and A/V to maintain performance expectations
- Old lockers still in place
- No fencing / students leave campus
- Elevation changes cause icy stairs, reduced campus visibility

Programs/Community Use:

- Rentals for Auditorium, religious use, community, charter parking
- Cross Categorical 1, 2, & 3 all grades
- FACTS
- Hosts intramural programs for the entire city and charter schools

Goals:

- "Looks matter" – update finishes, welcome/safe environment
- Update restrooms / fix sewer issues
- Relocate HS Administration

THOMAS ELEMENTARY SCHOOL

Enrollment 2021-22: 395

Students in Attendance Area: 464

Capacity: 508

Grade Levels: PK-5



Site/Building Issues:

- Improve student drop off/pick up
- Secure perimeter fencing
- Roof run-off creates ice
- Address drainage/water flow
- Furniture to support learning environments
- Need spaces that support specific programs
- Not "purposeful use" designed environments
- Changing existing classroom spaces to offices or smaller classrooms
- Library not functional – update to 21st Century
- Add air conditioning
- Provide functioning heating system
- Inadequate classroom sound system
- Multipurpose supports too many purposes
- Ramp creates problems
- Need community access to restrooms

Programs/Community Use:

- PK Special Needs
- FACTS
- Native American Academic Specialist

Goals:

- Add panic hardware at amphitheater
- Adapt library to community/family use
- Replace playground equipment/fall protection
- Update finishes



Section 4.0

Capital Improvement Needs

Flagstaff Unified School District

4.0 TOTAL CAPITAL IMPROVEMENT NEEDS

4.1 CAPITAL IMPROVEMENT GOALS

Capital needs identified during the facilities assessment process total a maximum of \$131 M. This estimate includes school replacements, upgrades to next generation learning environments, projects by school site, technology projects, transportation facilities and buses, and a portion of the Camp Colton Master Plan. The following section identifies those items based on the following stated top five goals of the Bond Steering Committee:

1. Support Next Generation Learning
2. Attract New, Quality Teachers
3. Provide Safe and Secure Schools
4. Accommodate of Student Population Growth/ Contraction/Redistribution
5. Provide Equitable School Facilities

4.2 CAPITAL IMPROVEMENT PROJECTS IDENTIFIED

The capital needs identified during the facilities assessment process for all projects were identified at a maximum of \$131 Million. This estimate includes all project needs for the district – the final list of prioritized projects follows at the end of this section.

The following is a detailed description of the items included in each category:

Projects Identified for this Facility Master Plan:

School Replacements - \$50M: *Continuing to replace the oldest schools that are at the end of their useful life as well as located on sites restricted by surrounding growth, the district intends to replace Kinsey and Marshall Elementary Schools at a cost of \$25M each.*

The FMP goals supported are

- Support Next Generation Learning
- Accommodate of Student Population Growth/ Contraction/Redistribution
- Provide Equitable School Facilities

Next Generation Learning Environments - \$24M: *Key facility improvements would include improvements to schools to include collaborative and flexible learning spaces, biophilic design and outdoor learning spaces, and parent and community engagement spaces.*

The FMP goals supported are

- Support Next Generation Learning
- Provide Equitable School Facilities

Project by School Site - \$24: *Funding would include campus specific projects as well as life cycle projects such as roofing, HVAC (including control systems), special systems, plumbing, building finishes, window and door maintenance, and security improvements*

The FMP goals supported are

- Safe and Secure Schools
- Provide Equitable School Facilities

Technology Projects - \$20M: *Key infrastructure upgrades would be implemented to support: electrical power upgrades and power at the correct locations, replacement of wireless routers & technology hardware districtwide as well as a routine replacement of student and staff computers.*

The FMP goals supported are

- Support Next Generation Learning
- Provide Equitable School Facilities

Transportation Funding - \$20M: *Funding would include the replacement of the transportation/ maintenance facility that is at the end of useful life and the replacement of older yellow and white fleet buses.*

The FMP goals supported are

- Safe and Secure Schools

Camp Colton Projects/ Master Plan - \$5M: *Funding would include key improvements to Camp Colton in partnership with Non-Profit to upgrade facilities and grounds at Camp Colton outdoor learning center.*

The FMP goals supported are

- Support Next Generation Learning
- Safe and Secure Schools

Grand Total All Potential Projects: \$131 M

4.2.1 BOND STEERING COMMITTEE PRIORITIZATION AND FINAL SELECTION OF PROJECTS

The Bond Steering Committee considered all projects listed and prioritized potential projects based on the stated Goals in Section 4.1. Consideration was given to the level of individual schools' needs as well as overall district school equity for all schools. A stated goal of the committee was to continue to replace the oldest facilities in a steady manner over the years. Additionally, the committee considered the location of current school sites, safety, traffic congestion, level of repairs needed, and ability to efficiently serve each school's program needs.

Tax rates were also considered. Utilizing a presentation by FUSD Business Department, the committee was able to determine the impact of a bond issuance on district tax rates. The committee goal was to maintain the current tax rate or stay as close as possible to a net \$0 increase in tax rates.

Ultimately, the committee recommended two options that were forwarded to the Governing Board for consideration. The first (Low) option would cost \$75M and would include funding for the replacement of one elementary school and a partial funding of each of the other project categories. The second option (Medium) would include all the Low category funding plus replacement of an additional elementary school. Another option for \$125M was considered but disregarded as too expensive.

Committee Recommended Bond Options/ Projects

Low		Medium	
\$75 M		\$100 M	
NO TAX RATE CHANGE (\$5.01/100K/ Mo)		+\$0.35/ 100K ASSESSED VALUE/Mo	
Replace Kinsey ES	\$25M	All "Low Option" Projects	\$75M
New Bus/Facility Maint Facility	\$12M	Replace Marshall ES	\$25M
Lifecycle Projects (Partial)	\$12M		
Camp Colton MP	\$5M		
Campus Specific Projects	\$6M		
Bus Fleet (partial)	\$7M		
Technology	\$8M		
Total: \$75M		Total: \$100M	

4.2.2 TAX RATE IMPACTS

Tax rates played an important part in the committee decision-making. The chart below enumerates the costs of each funding option considered: \$75M, \$100M, and \$125M. As shown in the chart, the \$75M option would result in no change to the current tax rate levied. The \$100M option would result in a small impact to tax rates: an additional 35-cent per \$100K of assessed value. The \$125M option would result in a 65-cent increase per \$100K of assessed value.

Given the no or relatively small increase in tax rate for the low and medium options, the committee recommended both for consideration to the board.

PRELIMINARY TAX RATE CHANGES FOR DIFFERENT SALE AMOUNTS

Limited Property Value of Home	Current Monthly Property Taxes for FUSD	Monthly Property Taxes for \$75,000,000 Bond Sale	Monthly Property Taxes for \$100,000,000 Bond Sale	Monthly Property Taxes for \$125,000,000 Bond Sale	Monthly Difference Property Taxes for \$100,000,000 Bond Sale	Monthly Difference Property Taxes for \$125,000,000 Bond Sale
\$100,000	\$5.01	\$5.01	\$5.36	\$5.66	\$0.34	\$0.65
\$200,000	\$10.03	\$10.03	\$10.71	\$11.32	\$0.69	\$1.29
\$300,000	\$15.04	\$15.04	\$16.07	\$16.98	\$1.03	\$1.94
\$400,000	\$20.05	\$20.05	\$21.42	\$22.64	\$1.37	\$2.58
\$500,000	\$25.07	\$25.07	\$26.78	\$28.30	\$1.71	\$3.23
Avg Tax Rate	0.6016	0.6016	0.6427	0.6791		

4.3 FUNDING SOURCES IDENTIFIED

BOND FUNDING DEFINED

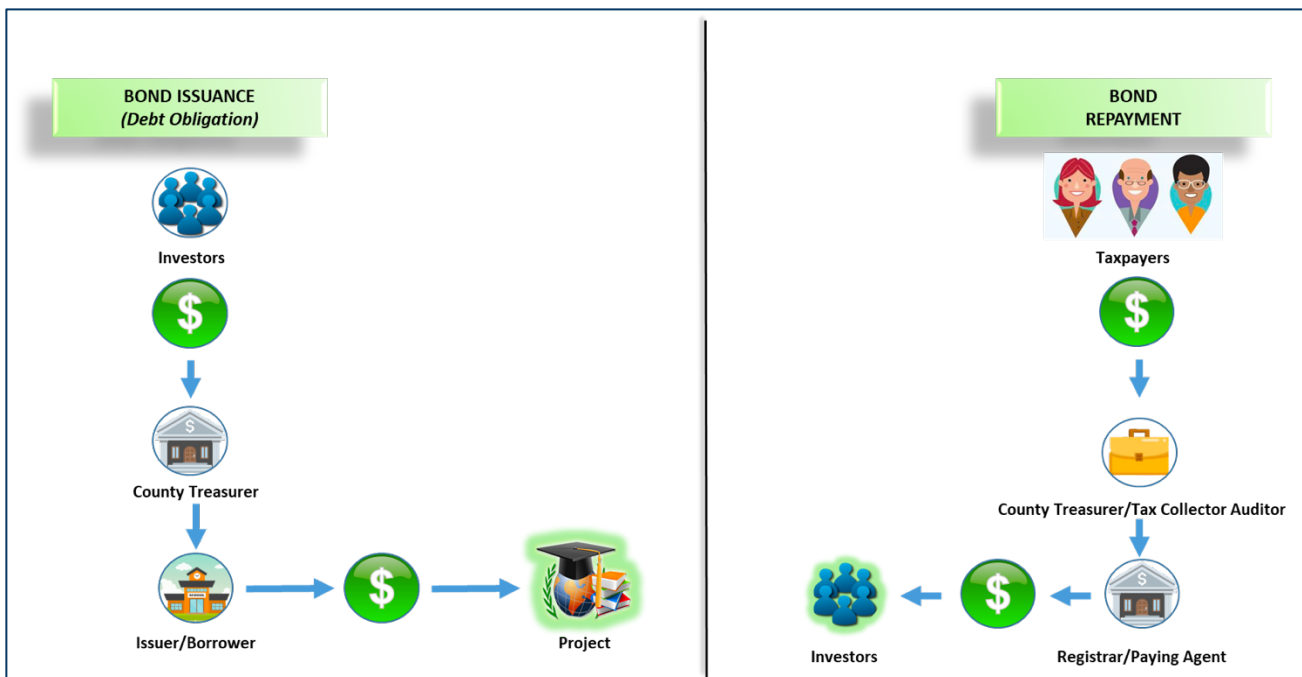
Bonds for school projects are very similar to a mortgage on a home. To finance construction projects, the district sells bonds to investors who will be paid principal and interest. Payout is limited by law to 40 years.

The sale of bonds begins with an election to authorize a specific amount—the maximum the district is allowed to sell without another election. The school district sells them as municipal bonds when funds are needed for capital projects, usually once or twice a year.

Proceeds from a bond issue can be used for the construction and renovation of facilities, the acquisition of land, and the purchase of capital items such as equipment. A referendum may include money for technology, buses, land for future schools, portable buildings, and the cost of selling bonds.

A school bond election gives individuals an opportunity to vote on paying for the construction and renovation of school facilities. It is a request to give the elected Board of Education the authority to sell bonds when facilities and/or renovations are needed.

BOND ISSUANCE AND REPAYMENT FLOWS



**Credit: Piper Sandler*

Statutory Bonding Capacity FUSD

The Debt Service tax pays off school bonds, somewhat like paying off the mortgage on a house. Each district is limited in the amount of debt it may incur by law. In Arizona, that statutory limit is the greater of 20% of the Net Full Cash Assessed Valuation (NFC AV) minus the district's outstanding bonds issued after August 2016 or \$1,500 per Student based on the last fiscal year.

Statutory Bonding Capacity Calculation for FUSD¹

2021/22 Statutory Debt Limitation	\$348,729,042
Less: Class B Bonded Debt Outstanding (a)	(84,610,000)
Less: (Net) Original Issue Premium of the Bonds (b)	()
Less: Unamortized Net Original Issue Premium of Prior Bonds (c)	(6,368,661)
Unused Statutory Borrowing Capacity	\$257,750,381

A study of 2021/22 of property values and outstanding debt of FUSD by Piper Sandler indicates approximately \$258M available for potential bond funding. The bond authorization would be good for 10 years, and capacity may grow as NFC AV increases and Class B principal is retired (paid off.)

Other Capital Funding Sources

Typically, other funding sources are insufficient to meet the capital needs of the district. Other sources of potential capital funding include:

- Grants (100-499) – dependent upon successful application
- Assistance (610) – funding from the state; unrestricted capital outlay
- Adjacent Ways (620) – Special budget hearing required; special property tax assessments used for constructing, maintaining or otherwise improving any public way adjacent to any parcel of land owned by the school district or leased for school purposes by the school district.
- Building Renewal (691) – funding from state; distributed by the School Facilities Board

4.4 IMPLEMENTATION PROCESS

FMP IMPLEMENTATION PROGRAM

The FMP Implementation Program has been developed on the direction of two key committees: the Bond Oversight Committee and the Bond Steering Committee. These committees have submitted the following recommendations/direction to the Governing Board:

- Regularly update and use the Facilities Master Plan to implement bond monies fairly and equitably, as well as continue to maintain and update FUSD schools;

¹ Piper Sandler. "Bond Issuance Summary". April 13, 2022.

- Ensure that the facilities and technology planning processes include information from curriculum and instruction;
- Ensure inclusive participation solicitation of input from internal and external stakeholders;
- Align implementation with the strategic objectives and mission of the District;
- Move all schools toward 80% student and/or community utilization and optimal sizes to support student learning thus minimizing the costs of facilities and maximizing funds into classrooms;
- If a bond is approved by voters, continue the utilizing the Bond Oversight Committee to oversee implementation of the FMP;
- Report regularly on implementation progress providing objective measures of success.

In addition, the FMP community outreach, in particular the work with focus groups, highlighted the importance of establishing a bond oversight committee; it was seen as a key success of the previous bond program.

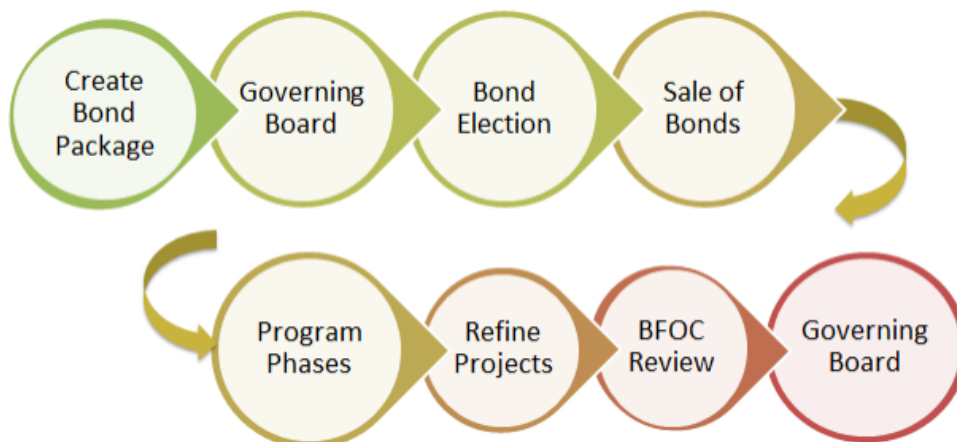
Implementation Steps

After a bond is approved by voters, the items listed in that bond ballot question must be completed with a variance of no more than 10% from the allocation established by the ballot question. To accomplish this, the District, with the help of the Bond Oversight Committee, must track how much money is used in each bond funding category as the bond project progresses.

The overall process is as follows:

1. To establish the bond phasing, the District will work with the Bond Oversight Committee.
2. Starting with projects in the first phase, the District will work with architects and affected stakeholders to define the projects at each site.
3. The District will bring the site projects back to the Bond Oversight Committee for review of the project funding and for a recommendations to the Governing Board.

The detailed steps are shown in the following diagram and described below.



Step 1: Create and Get Approval of a Bond Package

Using the results of the community-based Bond Steering Committee and surveys conducted, the district will develop a description of the bond for the ballot question and an argument for the bond. Typically this must be complete by early August, including approval by the Board, for a November election. Once approved the District may initiate the sale of bonds as needed for the first phase of the project.

Step 2: Establish a Bond Oversight Committee (BOC)

As soon as a bond is approved by voters the District shall utilize the existing BOC that has overseen the previous bond. The committee contains some citizens who are not employed by FUSD. Some BOC members from the previous bond will be recruited to serve in at least the early phases of the bond to help establish the new BOC. The role of the BOC will be to help establish the phasing of the bond projects and to review the projects submitted for compliance with the bond as approved by the electorate.

Step 3: Program Phases of the Bond with the BOC and Facilities and Instruction Staff

As the sale of the first phase of bonds is taking place, the District will select the sites/areas to address by phase. The phasing will be based on the Facilities Master Plan (FMP) and a clear set of principles that take into account the requirements of the objectives of the District Strategic Plan. This step will be accomplished by the BOC and District instructional and facilities staff and may be done multiple times in the project as needed. They will:

1. Review the District Strategic Plan, the FMP, and other relevant documents to establish objectives.
2. Review the Capital Plan (Section 4) and the funding categories and priorities; relate these to the approved bond amounts to determine what can be accomplished within the funding provided.
Generally, projects will be scheduled so all projects at a site are completed at one time.
3. Pick Areas/Projects for Implementation in at least Phase I
 - a. Priority consideration should be given to:
 - i. Schools that are at the end of useful life;
 - ii. Schools that are in danger of becoming a health/safety issue.
4. Establish overall objectives and budgets for those projects.

Step 4: Hire architects for each area/project

Step 5: Refine Projects with Site Committees

In this step, school improvement committees of effected stakeholders will review and develop the program for each project. At the completion of the school improvement committee work based on consultation with an educational facility planner, and the architect will provide a submittal, including estimated costs, suitable for BOC review.

Step 6: Submit Projects to BOC for review and recommendation

Step 7: Approval by Governing Board

Step 9: Construction

Step 10: Celebration and Recognition

Through open houses and other such events, the District will celebrate project completions and recognize participants.



Appendix A

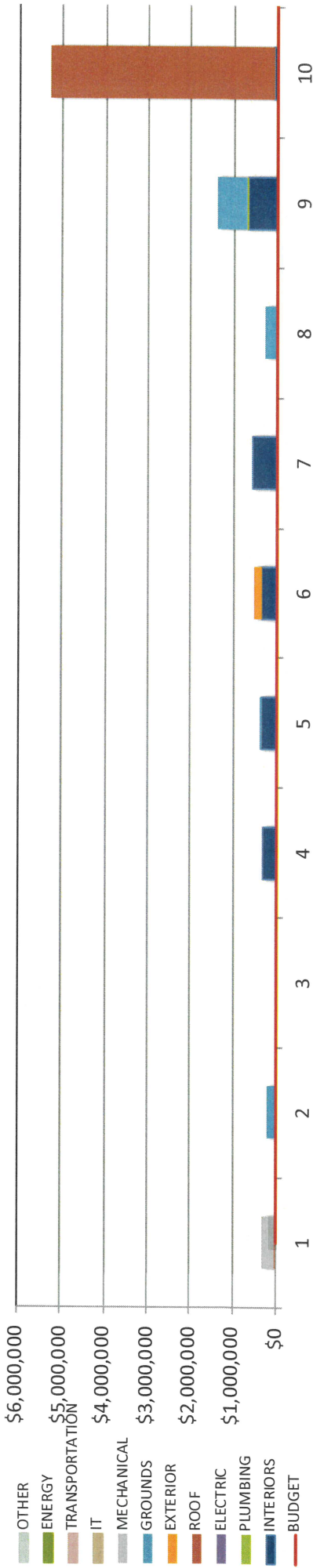
Facilities Assessment Documentation

Flagstaff Unified School District



YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$0.00	\$0.00	\$0.00	\$338,663.19	\$374,356.60	\$362,891.77	\$568,280.96	\$0.00	\$664,677.66	\$81,522.30
PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,017.30	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,219,280.89
EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,843.52	\$0.00	\$0.00	\$0.00	\$0.00
GROUPS	\$0.00	\$224,920.24	\$0.00	\$0.00	\$962.68	\$0.00	\$0.00	\$301,414.63	\$664,854.95	\$0.00
MECHANICAL	\$257,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$317,250.00	\$224,920.24	\$0.00	\$338,663.19	\$375,319.28	\$538,735.29	\$568,280.96	\$301,414.63	\$1,377,549.91	\$5,300,803.19
5 YEAR TOTAL	\$1,256,152.71									
\$8,086,783.98										

BUDGET: \$0



YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$0.00	\$0.00	\$0.00	\$60,833.19	\$0.00	\$0.00	\$0.00	\$0.00	\$664,677.66	\$81,522.30
BASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,308.34	\$0.00	\$0.00	\$0.00
WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,891.77	\$0.00	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$23,956.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$277,830.00	\$0.00	\$0.00	\$456,972.61	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$350,400.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$338,663.19	\$374,356.60	\$362,891.77	\$568,280.96	\$0.00	\$664,677.66	\$81,522.30

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,017.30	\$0.00
WATER HEATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,017.30	\$0.00

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFIXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,219,280.89
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,219,280.89

I N T E R I O R

P L U M B I N G

E L E C T

R O O F

YEAR	1	2	3	4	5	6	7	8	9	10
EXTERIOR WALL TYPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,843.52	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR METAL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REFINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JOINT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LOCKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF ACCESS LADDERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCESS LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GLAZING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,843.52	\$0.00	\$0.00	\$0.00	\$0.00

YEAR	1	2	3	4	5	6	7	8	9	10
FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FENCE FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIDEWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT RESEAL	\$0.00	\$224,920.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301,414.63	\$0.00	\$0.00
GROUNDWS WALLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUNDWS WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$962.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCH FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
METAL BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CANVAS SHADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOLAR STRUCTURE PAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BACKSTOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TENNIS COURTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLAYGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIKE RACKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCOREBOARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BLEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK RESURFACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$664,854.95	\$0.00
MISCELLANEOUS GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$224,920.24	\$0.00	\$0.00	\$962.68	\$0.00	\$0.00	\$301,414.63	\$664,854.95	\$0.00

[illegible][illegible]

fm4cast

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$0.00	\$123,827.66	\$0.00	\$0.00	\$438,179.37	\$0.00	\$363,123.71	\$291,124.86	\$0.00	\$855,092.11
PLUMBING	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,587.97	\$0.00	\$1,758.88	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,628,235.35	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR	\$89,769.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,270.54	\$0.00	\$0.00	\$0.00	\$0.00
MECHANICAL	\$85,699.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,565.24	\$0.00	\$0.00	\$700,648.47
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$288,968.75	\$123,827.66	\$0.00	\$0.00	\$438,179.37	\$1,661,093.85	\$458,688.94	\$292,883.73	\$0.00	\$1,555,740.58
5 YEAR TOTAL	\$850,975.77									

S U M M A R Y

BUDGET: \$0



I
N
T
E
R
I
O
R

YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$0.00	\$0.00	\$0.00	\$0.00	\$377,890.26	\$0.00	\$0.00	\$39,253.88	\$0.00	\$0.00
BASE	\$0.00	\$0.00	\$0.00	\$0.00	\$33,547.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WALL FINISH	\$0.00	\$102,094.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$0.00	\$21,732.80	\$0.00	\$0.00	\$0.00	\$0.00	\$363,123.71	\$0.00	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$26,741.14	\$0.00	\$0.00	\$251,870.98	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$855,092.11
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$123,827.66	\$0.00	\$0.00	\$438,179.37	\$0.00	\$363,123.71	\$291,124.86	\$0.00	\$855,092.11

P
L
U
M
B
I
N
G

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,587.97	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,758.88	\$0.00	\$0.00
WATER HEATER	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,587.97	\$0.00	\$1,758.88	\$0.00	\$0.00

E
L
E
C
T

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFIXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

R
O
O
F

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,628,235.35	\$0.00	\$0.00	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,628,235.35	\$0.00	\$0.00	\$0.00	\$0.00

E X T E R - O R

[illegible]

G R O U N D S

YEAR	1	2	3	4	5	6	7	8	9	10
FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FENCE FINISH	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIDEWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,648.47
ASPHALT RESEAL	\$71,312.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,565.24	\$0.00	\$0.00	\$0.00
GROUNDWS WALLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUNDWS WALL FINISH	\$637.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCH FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
METAL BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CANVAS SHADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOLAR STRUCTURE PAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BACKSTOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TENNIS COURTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLAYGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIKE RACKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCOREBOARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BLEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK RESURFACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$85,699.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,565.24	\$0.00	\$0.00	\$700,648.47

Σ Ε Υ Η

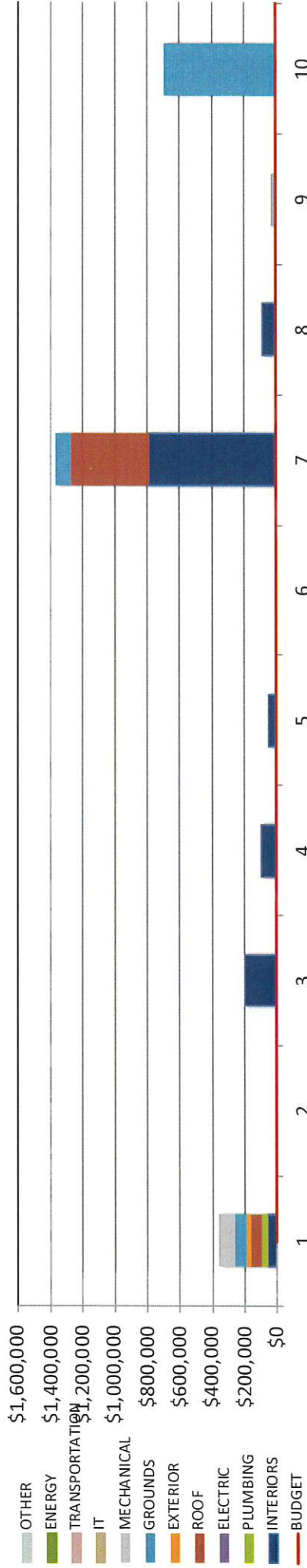
[illegible]

fm4cast

SUMMARY

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$54,177.50	\$0.00	\$201,289.27	\$97,472.03	\$47,841.96	\$0.00	\$793,408.65	\$88,497.82	\$114.50	\$0.00
PLUMBING	\$43,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,871.63	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$485,634.58	\$0.00	\$0.00	\$0.00
EXTERIOR	\$31,308.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUPS	\$71,118.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,305.93	\$0.00	\$0.00	\$698,747.32
MECHANICAL	\$94,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,026.56	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$355,004.50	\$0.00	\$201,289.27	\$97,472.03	\$47,841.96	\$2,871.63	\$1,374,349.16	\$88,497.82	\$31,141.07	\$698,747.32
5 YEAR TOTAL			\$701,607.75					\$2,195,606.99		

BUDGET: \$0



YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$47,167.50	\$0.00	\$91,745.92	\$0.00	\$7,249.28	\$0.00	\$0.00	\$74,848.95	\$0.00	\$0.00
BASE	\$7,010.00	\$0.00	\$13,682.03	\$0.00	\$0.00	\$0.00	\$0.00	\$13,648.87	\$114.50	\$0.00
WALL FINISH	\$0.00	\$0.00	\$95,861.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$40,592.68	\$0.00	\$212,510.69	\$0.00	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$62,511.75	\$0.00	\$0.00	\$188,953.49	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$391,944.47	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$34,960.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$54,177.50	\$0.00	\$201,289.27	\$97,472.03	\$47,841.96	\$0.00	\$793,408.65	\$88,497.82	\$114.50	\$0.00

I N T E R I O R

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$18,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,871.63	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER HEATER	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$43,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,871.63	\$0.00	\$0.00	\$0.00	\$0.00

P L U M B I N G

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E L E C T

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$485,634.58	\$0.00	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$485,634.58	\$0.00	\$0.00	\$0.00

R O O F

E X T E R I O R

[illegible]

G R O U N D S

YEAR	1	2	3	4	5	6	7	8	9	10
FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FENCE FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIDEWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$698,747.32
ASPHALT RESEAL	\$71,118.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,305.93	\$0.00	\$0.00	\$0.00
GROUND'S WALLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUND'S WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCH FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
METAL BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CANVAS SHADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOLAR STRUCTURE PAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BACKSTOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TENNIS COURTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLAYGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIKE RACKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCOREBOARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BLEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK RESURFACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$71,118.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,305.93	\$0.00	\$0.00	\$698,747.32

N E C H

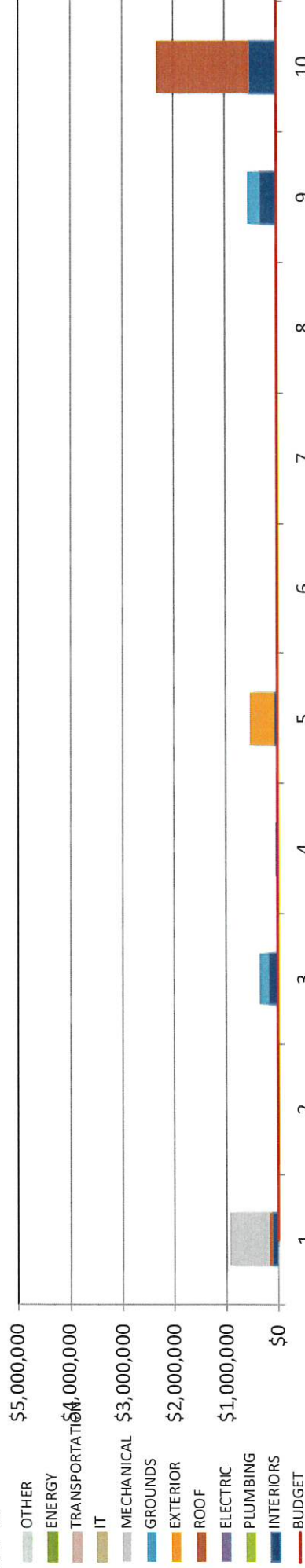
YEAR	1	2	3	4	5	6	7	8	9	10
TOTAL	\$94,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,026.56	\$0.00
	\$94,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,026.56	\$0.00

fm4cast

S U M M A R Y

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$121,830.20	\$0.00	\$184,791.46	\$10,974.29	\$60,605.14	\$0.00	\$0.00	\$0.00	\$336,859.84	\$538,310.89
PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,790,830.02
EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$461,423.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUPS	\$0.00	\$0.00	\$163,378.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218,942.28	\$0.00
MECHANICAL	\$777,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,071.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$958,830.20	\$0.00	\$348,169.56	\$10,974.29	\$522,028.33	\$0.00	\$14,071.00	\$0.00	\$555,802.12	\$2,329,140.91
5 YEAR TOTAL	\$2,899,014.03									

BUDGET: \$0



YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$0.00	\$0.00	\$65,207.36	\$10,974.29	\$60,605.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BASE	\$0.00	\$0.00	\$16,989.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WALL FINISH	\$0.00	\$0.00	\$102,594.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$121,830.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$336,859.84	\$538,310.89
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$121,830.20	\$0.00	\$184,791.46	\$10,974.29	\$60,605.14	\$0.00	\$0.00	\$0.00	\$336,859.84	\$538,310.89

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER HEATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFIXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,790,830.02
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,790,830.02

I N T E R I O R

P L U M B I N G

E L E C T

R O O F

YEAR	1	2	3	4	5	6	7	8	9	
EXTERIOR WALL TYPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$461,423.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR METAL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REFINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JOINT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LOCKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF ACCESS LADDERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCESS LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GLAZING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$461,423.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

EXTERIOR

YEAR	1	2	3	4	5	6	7	8	9	10
FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FENCE FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIDEWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT RESEAL	\$0.00	\$0.00	\$163,378.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218,942.28	\$0.00
GROUND WALLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUND WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCH FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
METAL BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CANVAS SHADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOLAR STRUCTURE PAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BACKSTOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TENNIS COURTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLAYGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIKE RACKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCOREBOARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BLEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK RESURFACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$163,378.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218,942.28	\$0.00

GROUNDS

YEAR	1	2	3	4	5	6	7	8	9	10
TOTAL	\$777,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,071.00	\$0.00	\$0.00	\$0.00
	\$777,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,071.00	\$0.00	\$0.00	\$0.00

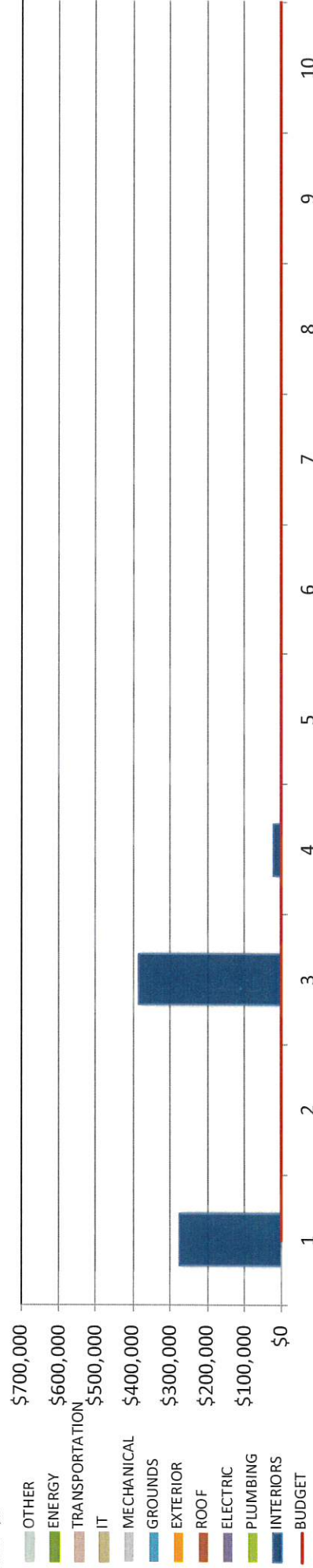
M E C H

fm4cast

S U M M A R Y

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$275,145.75	\$0.00	\$387,567.45	\$20,816.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FOUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MECHANICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$275,145.75	\$0.00	\$387,567.45	\$20,816.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5 YEAR TOTAL	\$683,529.61									

BUDGET: \$0



YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$0.00	\$0.00	\$248,269.22	\$20,816.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BASE	\$0.00	\$0.00	\$25,732.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WALL FINISH	\$0.00	\$0.00	\$96,763.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$275,145.75	\$0.00	\$16,802.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$275,145.75	\$0.00	\$387,567.45	\$20,816.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

I N T E R I O R

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER HEATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

P L U M B I N G

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFIXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E L E C T

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

R O O F

YEAR	1	2	3	4	5	6	7	8	9	10
EXTERIOR WALL TYPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR METAL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REFINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JOINT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LOCKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF ACCESS LADDERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCESS LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GLAZING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E X T E R I O R

YEAR	1	2	3	4	5	6	7	8	9	10
FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FENCE FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIDEWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT RESEAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUND WALLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUND WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCH FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
METAL BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CANVAS SHADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOLAR STRUCTURE PAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BACKSTOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TENNIS COURTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLAYGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIKE RACKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCOREBOARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BLEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK RESURFACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

G R O U N D S

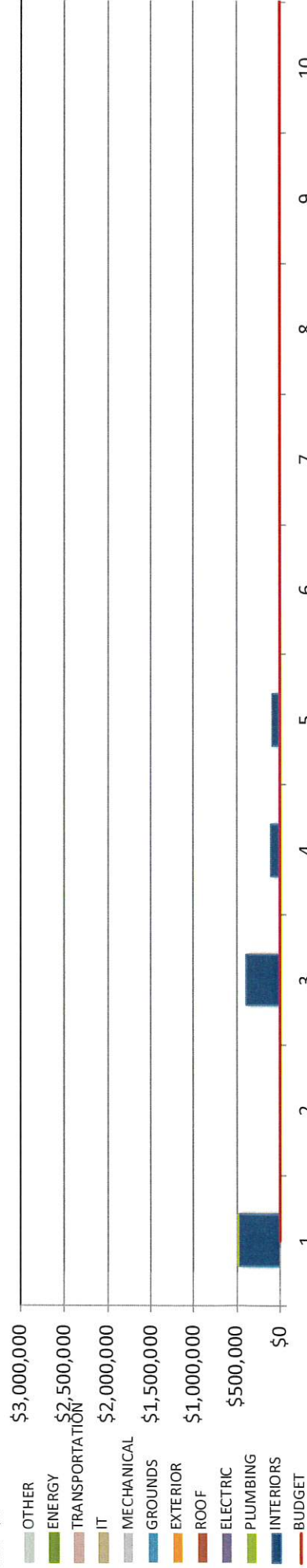
YEAR	1	2	3	4	5	6	7	8	9	10
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

M E C H

fm4cast

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$476,205.80	\$0.00	\$389,113.37	\$104,061.23	\$85,881.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLUMBING	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,350.24	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FOUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MECHANICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$480,205.80	\$0.00	\$389,113.37	\$104,061.23	\$85,881.59	\$0.00	\$3,350.24	\$0.00	\$0.00	\$0.00
5 YEAR TOTAL	\$1,059,261.99									
	\$3,350.24									

BUDGET: \$0



YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$0.00	\$0.00	\$230,445.93	\$104,061.23	\$85,881.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BASE	\$37,787.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WALL FINISH	\$0.00	\$0.00	\$158,667.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$438,418.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$476,205.80	\$0.00	\$389,113.37	\$104,061.23	\$85,881.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

I N T E R I O R

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,350.24	\$0.00	\$0.00	\$0.00
WATER HEATER	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,350.24	\$0.00	\$0.00	\$0.00

P L U M B I N G

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFIXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E L E C T

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

R O O F

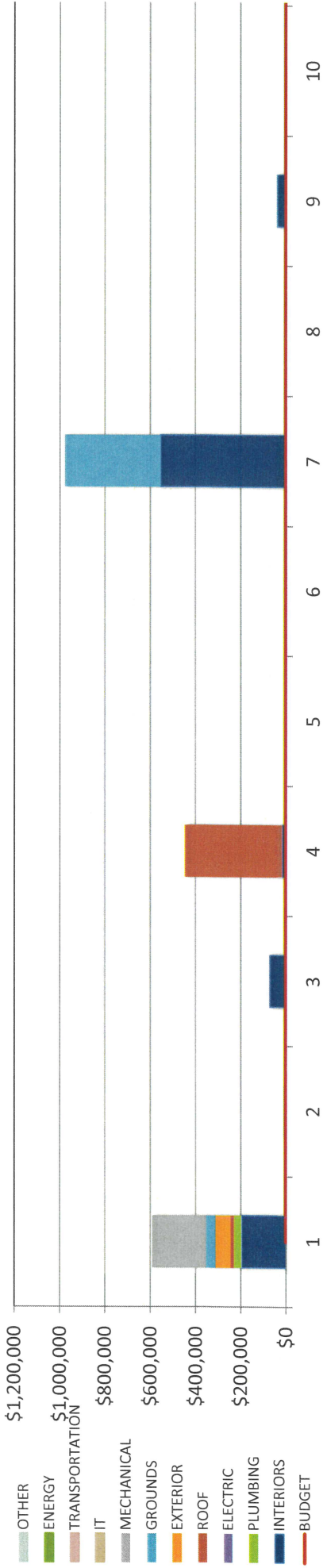
[illegible][illegible][illegible][illegible]



S U M M A R Y

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$195,982.15	\$5,822.15	\$70,426.32	\$16,206.75	\$0.00	\$0.00	\$553,119.45	\$4,101.70	\$37,657.38	\$0.00
PLUMBING	\$31,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$15,000.00	\$0.00	\$0.00	\$428,913.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR	\$68,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FOUNDATIONS	\$43,560.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423,694.69	\$0.00	\$0.00	\$0.00
MECHANICAL	\$236,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$591,408.90	\$5,822.15	\$70,426.32	\$445,120.70	\$0.00	\$0.00	\$976,814.14	\$4,101.70	\$37,657.38	\$0.00
5 YEAR TOTAL	\$1,018,573.22									

BUDGET: \$0



I
N
T
E
R
I
O
R
S

YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$118,421.25	\$0.00	\$60,018.72	\$0.00	\$0.00	\$0.00	\$24,242.33	\$0.00	\$36,830.01	\$0.00
BASE	\$11,257.50	\$0.00	\$5,970.04	\$0.00	\$0.00	\$0.00	\$0.00	\$4,101.70	\$827.38	\$0.00
WALL FINISH	\$66,303.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,280.18	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$0.00	\$5,822.15	\$0.00	\$0.00	\$0.00	\$0.00	\$290,029.19	\$0.00	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$16,206.75	\$0.00	\$0.00	\$140,710.04	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$4,437.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,857.70	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$195,982.15	\$5,822.15	\$70,426.32	\$16,206.75	\$0.00	\$0.00	\$553,119.45	\$4,101.70	\$37,657.38	\$0.00

P
L
U
M
B
I
N
G

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$24,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER HEATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$31,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E
L
E
C
T

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFIXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

R
O
O
F

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$15,000.00	\$0.00	\$0.00	\$428,913.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$15,000.00	\$0.00	\$0.00	\$428,913.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

YEAR	1	2	3	4	5	6	7	8	9	10
EXTERIOR WALL TYPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR WALL FINISH	\$65,091.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR METAL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REPLACE	\$3,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REFINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JOINT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LOCKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF ACCESS LADDERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCESS LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GLAZING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS EXTERIOR	\$68,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E

X

T

E

R

I

O

R

YEAR	1	2	3	4	5	6	7	8	9	10
FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FENCE FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIDEWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,918.14	\$0.00	\$0.00	\$0.00
ASPHALT RESEAL	\$43,113.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,776.55	\$0.00	\$0.00	\$0.00
GROUND WALLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUND WALL FINISH	\$447.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCH FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
METAL BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CANVAS SHADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOLAR STRUCTURE PAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BACKSTOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TENNIS COURTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLAYGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIKE RACKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCOREBOARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BLEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK RESURFACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS GROUNDS	\$43,560.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423,694.69	\$0.00	\$0.00	\$0.00

G

R

O

U

N

D

S

YEAR	1	2	3	4	5	6	7	8	9	10
TOTAL	\$236,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$236,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

M

E

C

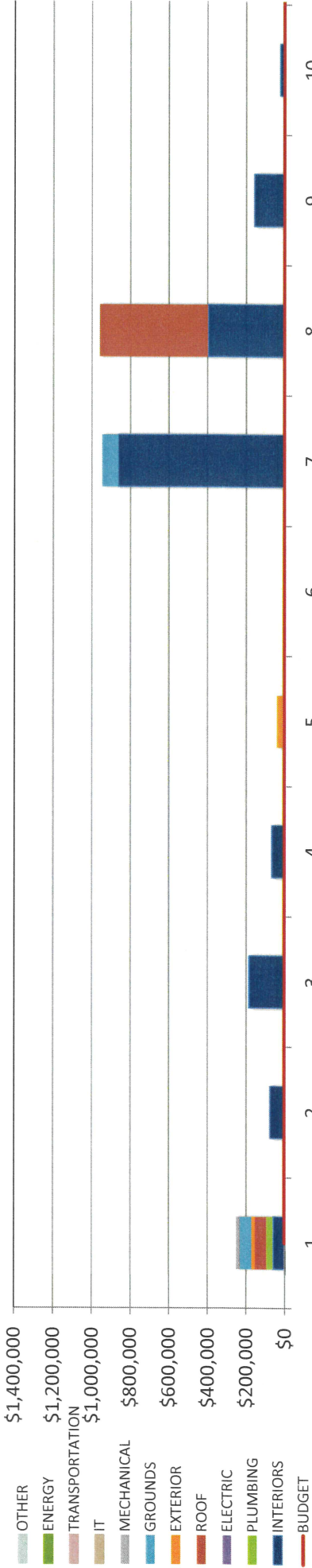
H



S U M M A R Y

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$59,657.65	\$76,547.94	\$184,056.70	\$67,778.94	\$2,702.07	\$0.00	\$862,686.57	\$396,148.72	\$158,033.07	\$26,372.58
PLUMBING	\$33,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$561,053.15	\$0.00	\$0.00
EXTERIOR	\$16,226.00	\$0.00	\$0.00	\$0.00	\$37,309.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUNDS	\$62,035.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,133.50	\$370.07	\$0.00	\$0.00
MECHANICAL	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$252,819.15	\$76,547.94	\$184,056.70	\$67,778.94	\$40,012.03	\$0.00	\$945,820.07	\$957,571.94	\$158,033.07	\$26,372.58
5 YEAR TOTAL	\$621,214.77				\$40,012.03	\$0.00	\$945,820.07	\$957,571.94	\$158,033.07	\$26,372.58

BUDGET: \$0



I
N
T
E
R
I
O
R
S

YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$21,175.50	\$0.00	\$137,910.35	\$0.00	\$2,702.07	\$0.00	\$0.00	\$163,111.08	\$28,067.22	\$0.00
BASE	\$2,787.50	\$0.00	\$14,349.04	\$0.00	\$0.00	\$0.00	\$0.00	\$5,536.94	\$0.00	\$0.00
WALL FINISH	\$1,894.65	\$76,547.94	\$0.00	\$0.00	\$0.00	\$0.00	\$5,427.39	\$0.00	\$129,965.85	\$0.00
CEILING SYSTEM	\$0.00	\$0.00	\$31,797.31	\$0.00	\$0.00	\$0.00	\$0.00	\$227,500.70	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$35,365.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$32,413.50	\$0.00	\$0.00	\$170,192.15	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$687,067.03	\$0.00	\$0.00	\$0.00
PARTITIONS	\$33,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,372.58
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$59,657.65	\$76,547.94	\$184,056.70	\$67,778.94	\$2,702.07	\$0.00	\$862,686.57	\$396,148.72	\$158,033.07	\$26,372.58

P
L
U
M
B
I
N
G

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$23,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER HEATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$33,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E
L
E
C
T

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFIXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

R
O
O
F

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$561,053.15	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$561,053.15	\$0.00	\$0.00

E X T E R - O R

YEAR	1	2	3	4	5	6	7	8	9	10
EXTERIOR WALL TYPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$37,309.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR METAL FINISH	\$1,991.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REFINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JOINT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD FINISH	\$14,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LOCKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF ACCESS LADDERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCESS LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GLAZING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$16,226.00										
\$37,309.96										
\$0.00										
\$0.00										

G R O U N D S

YEAR	1	2	3	4	5	6	7	8	9	10
FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FENCE FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIDEWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT RESEAL	\$62,035.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,133.50	\$0.00	\$0.00	\$0.00
GROUND WALLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUND WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$370.07	\$0.00	\$0.00
BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCH FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
METAL BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CANVAS SHADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOLAR STRUCTURE PAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BACKSTOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TENNIS COURTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLAYGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIKE RACKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCOREBOARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BLEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK RESURFACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$62,035.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,133.50	\$370.07	\$0.00	\$0.00

M E C H

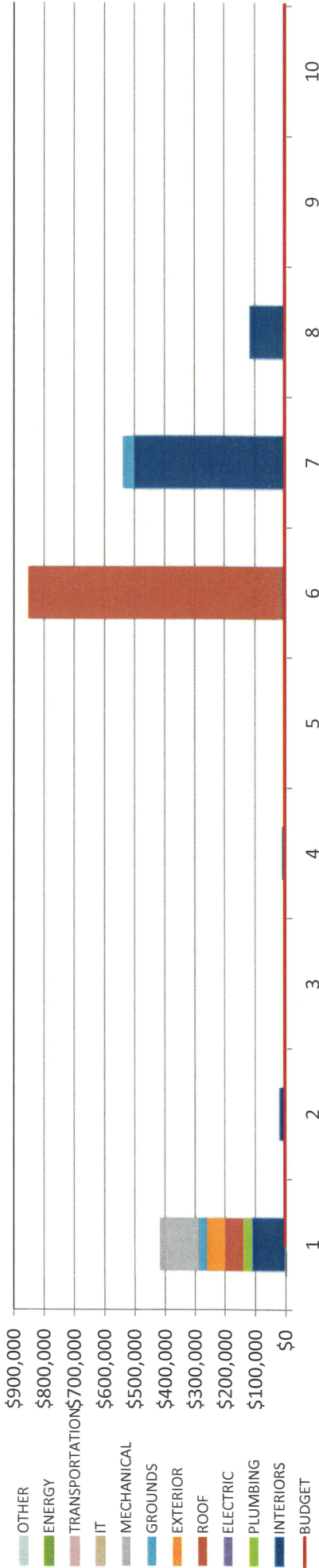
[illegible]



S U M M A R Y

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$109,589.10	\$19,747.35	\$0.00	\$9,550.41	\$0.00	\$0.00	\$500,783.02	\$115,563.40	\$0.00	\$0.00
PLUMBING	\$29,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$851,707.36	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR	\$59,974.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FOUNDATIONS	\$28,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,851.00	\$0.00	\$0.00	\$0.00
MECHANICAL	\$131,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$418,555.60	\$19,747.35	\$0.00	\$9,550.41	\$0.00	\$851,707.36	\$538,634.02	\$115,563.40	\$0.00	\$0.00
5 YEAR TOTAL	\$1,505,904.78									

BUDGET: \$0



I
N
T
E
R
I
O
R
S

YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,799.29	\$115,563.40	\$0.00	\$0.00
BASE	\$14,547.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WALL FINISH	\$49,211.60	\$13,447.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$13,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166,816.45	\$0.00	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,770.90	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,396.38	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$6,300.00	\$0.00	\$9,550.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$109,589.10	\$19,747.35	\$0.00	\$9,550.41	\$0.00	\$0.00	\$500,783.02	\$115,563.40	\$0.00	\$0.00

P
L
U
M
B
I
N
G

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER HEATER	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$29,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E
L
E
C
T

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFIXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

R
O
O
F

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$851,707.36	\$0.00	\$0.00	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$851,707.36	\$0.00	\$0.00	\$0.00	\$0.00

E X T E R - O R

[illegible]

G R O U N D S

YEAR	1	2	3	4	5	6	7	8	9	10
FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FENCE FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIDEWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT RESEAL	\$28,245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,851.00	\$0.00	\$0.00	\$0.00
GROUND'S WALLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUND'S WALL FINISH	\$147.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCH FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
METAL BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CANVAS SHADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOLAR STRUCTURE PAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BACKSTOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TENNIS COURTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLAYGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIKE RACKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCOREBOARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BLEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK RESURFACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$28,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,851.00	\$0.00	\$0.00	\$0.00

MECH

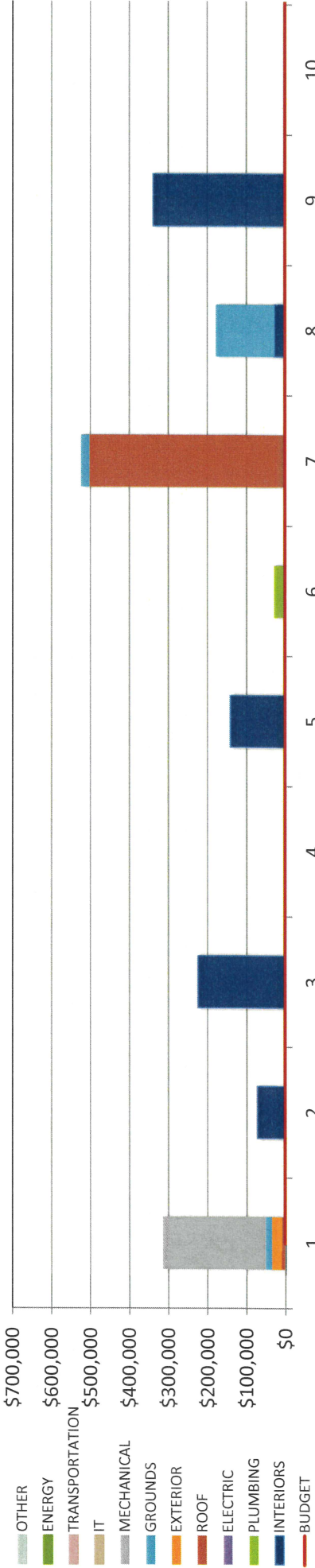
[illegible]

fm4cast

S U M M A R Y

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$0.00	\$73,063.31	\$225,042.30	\$0.00	\$141,595.60	\$0.00	\$0.00	\$28,651.38	\$338,991.81	\$0.00
PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,716.34	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$501,659.44	\$0.00	\$0.00	\$0.00
EXTERIOR	\$25,085.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUNDS	\$16,807.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,523.66	\$149,782.32	\$0.00	\$0.00
MECHANICAL	\$262,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$314,392.50	\$73,063.31	\$225,042.30	\$0.00	\$141,595.60	\$28,716.34	\$524,183.10	\$178,433.70	\$338,991.81	\$0.00
5 YEAR TOTAL	\$754,093.70									
	\$1,070,324.95									

BUDGET: \$0



I
N
T
E
R
I
O
R
S

YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$0.00	\$0.00	\$185,955.92	\$0.00	\$0.00	\$0.00	\$0.00	\$27,771.94	\$26,217.45	\$0.00
BASE	\$0.00	\$0.00	\$21,446.38	\$0.00	\$0.00	\$0.00	\$0.00	\$879.44	\$0.00	\$0.00
WALL FINISH	\$0.00	\$64,881.18	\$0.00	\$0.00	\$5,336.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$0.00	\$8,182.13	\$0.00	\$0.00	\$122.52	\$0.00	\$0.00	\$0.00	\$312,774.36	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$17,640.00	\$0.00	\$136,136.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$73,063.31	\$225,042.30	\$0.00	\$141,595.60	\$0.00	\$0.00	\$28,651.38	\$338,991.81	\$0.00

P
L
U
M
B
I
N
G

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,716.34	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER HEATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,716.34	\$0.00	\$0.00	\$0.00	\$0.00

E
L
E
C
T

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFIXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

R
O
O
F

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$501,659.44	\$0.00	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$501,659.44	\$0.00	\$0.00	\$0.00

E X T E R - O R

[illegible]

G R O U N D S

YEAR	1	2	3	4	5	6	7	8	9	10
FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FENCE FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIDEWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,782.32	\$0.00	\$0.00
ASPHALT RESEAL	\$16,807.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,523.66	\$0.00	\$0.00	\$0.00
GROUND WALLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUND WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCH FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
METAL BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CANVAS SHADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOLAR STRUCTURE PAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BACKSTOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TENNIS COURTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLAYGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIKE RACKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCOREBOARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BLEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK RESURFACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$16,807.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,523.66	\$149,782.32	\$0.00	\$0.00

M E C H

[illegible]

fm4cast

S U M M A R Y

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$161,884.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,866.85	\$115,134.77
PLUMBING	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,742,582.31	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,879.02	\$21,773.47	\$0.00	\$0.00
FOUNDATIONS	\$75,140.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,361.44	\$0.00	\$0.00	\$0.00
MECHANICAL	\$367,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$675,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,742,582.31	\$157,240.46	\$21,773.47	\$2,866.85	\$115,134.77
5 YEAR TOTAL			\$675,025.00					\$3,039,597.86		

BUDGET: \$0



YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,134.77
CEILING SYSTEM	\$161,884.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,866.85	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$161,884.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,866.85	\$115,134.77

I N T E R I O R

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER HEATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

P L U M B I N G

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E L E C T

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,742,582.31	\$0.00	\$0.00	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,742,582.31	\$0.00	\$0.00	\$0.00	\$0.00

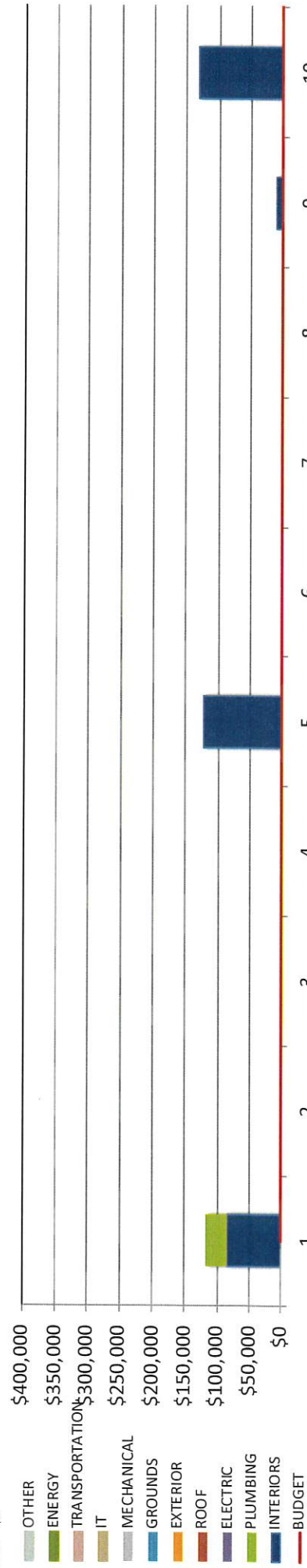
R O O F

fm4cast

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$84,626.00	\$0.00	\$0.00	\$0.00	\$122,073.29	\$0.00	\$0.00	\$0.00	\$11,089.78	\$132,027.73
PLUMBING	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MECHANICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$117,626.00	\$0.00	\$0.00	\$0.00	\$122,073.29	\$0.00	\$0.00	\$0.00	\$11,089.78	\$132,027.73
5 YEAR TOTAL	\$239,699.29									
	\$143,117.51									

S U M M A R Y

BUDGET: \$0



YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$0.00	\$0.00	\$0.00	\$0.00	\$122,073.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,027.73
CEILING SYSTEM	\$84,626.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,089.78	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$84,626.00	\$0.00	\$0.00	\$0.00	\$122,073.29	\$0.00	\$0.00	\$0.00	\$11,089.78	\$132,027.73

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER HEATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REIXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

I N T E R I O R

P L U M B I N G

E L E C T

R O O F

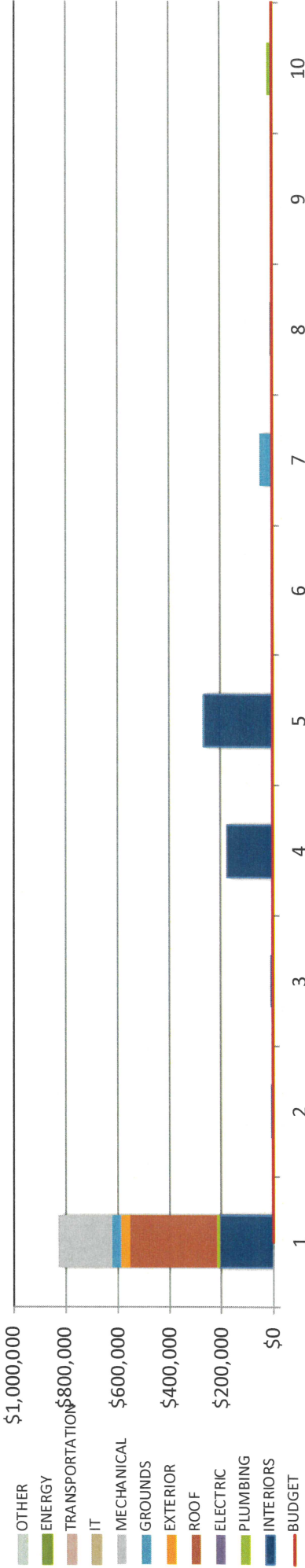
[illegible][illegible][illegible]

fm4cast

SUMMARY

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$205,387.65	\$1,836.14	\$7,799.42	\$179,083.14	\$267,904.87	\$0.00	\$0.00	\$274.03	\$0.00	\$0.00
PLUMBING	\$12,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,718.60
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$336,414.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR	\$34,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUPS	\$36,361.50	\$0.00	\$0.00	\$0.00	\$115.47	\$0.00	\$48,727.89	\$0.00	\$0.00	\$0.00
MECHANICAL	\$204,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$829,257.15	\$1,836.14	\$7,799.42	\$179,083.14	\$268,020.34	\$0.00	\$48,727.89	\$274.03	\$0.00	\$21,718.60
5 YEAR TOTAL	\$1,285,996.18									
	\$70,720.52									

BUDGET: \$0



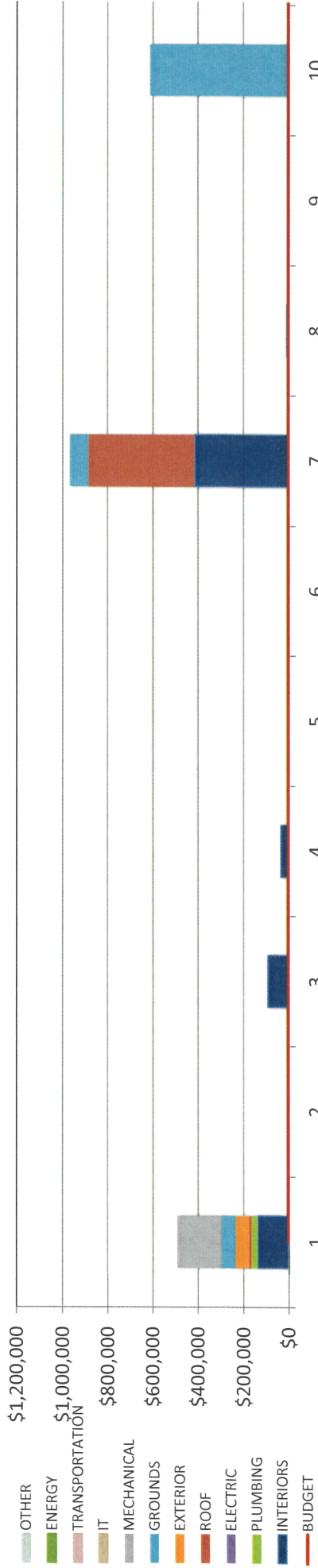
[illegible][illegible][illegible][illegible]

fm4cast

S U M M A R Y

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$136,908.10	\$2,359.98	\$93,046.87	\$35,886.38	\$0.00	\$0.00	\$414,552.22	\$9,852.52	\$0.00	\$0.00
PLUMBING	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$470,180.60	\$0.00	\$0.00	\$0.00
EXTERIOR	\$61,185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUPS	\$62,343.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,546.59	\$0.00	\$0.00	\$612,532.25
MECHANICAL	\$194,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$491,186.85	\$2,359.98	\$93,046.87	\$35,886.38	\$0.00	\$0.00	\$968,279.40	\$9,852.52	\$0.00	\$612,532.25
5 YEAR TOTAL	\$622,480.07									
	\$1,590,664.17									

BUDGET: \$0



I
N
T
E
R
I
O
R
S

YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$66,498.75	\$0.00	\$85,031.69	\$0.00	\$0.00	\$0.00	\$0.00	\$3,576.85	\$0.00	\$0.00
BASE	\$8,095.00	\$0.00	\$8,015.18	\$0.00	\$0.00	\$0.00	\$0.00	\$6,275.67	\$0.00	\$0.00
WALL FINISH	\$62,314.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$0.00	\$2,359.98	\$0.00	\$0.00	\$0.00	\$0.00	\$296,623.80	\$0.00	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$35,886.38	\$0.00	\$0.00	\$117,928.42	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$136,908.10	\$2,359.98	\$93,046.87	\$35,886.38	\$0.00	\$0.00	\$414,552.22	\$9,852.52	\$0.00	\$0.00

P
L
U
M
B
I
N
G

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER HEATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E
L
E
C
T

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFIXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

R
O
O
F

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$470,180.60	\$0.00	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$470,180.60	\$0.00	\$0.00	\$0.00

YEAR	1	2	3	4	5	6	7	8	9	10
EXTERIOR WALL TYPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR WALL FINISH	\$61,185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR METAL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REFINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JOINT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LOCKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF ACCESS LADDERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCESS LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GLAZING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$61,185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E X T E R I O R

YEAR	1	2	3	4	5	6	7	8	9	10
FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FENCE FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIDEWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$612,532.25
ASPHALT RESEAL	\$62,343.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,546.59	\$0.00	\$0.00	\$0.00
GROUND WALLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUND WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCH FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
METAL BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CANVAS SHADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOLAR STRUCTURE PAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BACKSTOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TENNIS COURTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLAYGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIKE RACKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCOREBOARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BLEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK RESURFACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$62,343.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,546.59	\$0.00	\$0.00	\$612,532.25

G R O U N D S

YEAR	1	2	3	4	5	6	7	8	9	10
TOTAL	\$194,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$194,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

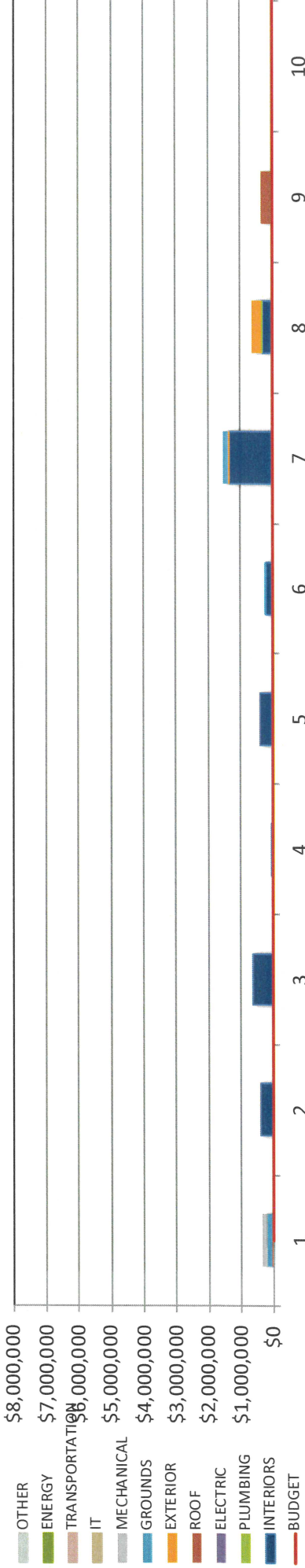
M E C H

fm4cast

S U M M A R Y

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$7,300.00	\$392,498.35	\$623,337.51	\$2,870.27	\$388,951.30	\$190,470.67	\$1,340,217.25	\$311,001.56	\$0.00	\$0.00
PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,398.81	\$51,710.94	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,133.84	\$0.00
EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,937.37	\$262,742.23	\$0.00	\$0.00
GROUPS	\$112,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,518.52	\$152,051.27	\$0.00	\$0.00	\$0.00
MECHANICAL	\$168,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$347,800.00	\$392,498.35	\$623,337.51	\$2,870.27	\$388,951.30	\$237,989.18	\$1,514,205.89	\$613,142.60	\$341,844.78	\$0.00
5 YEAR TOTAL	\$1,755,457.44									
	\$2,707,182.45									

BUDGET: \$0



YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$7,300.00	\$100,059.75	\$306,099.48	\$0.00	\$22,982.18	\$190,470.67	\$219,254.39	\$311,001.56	\$0.00	\$0.00
BASE	\$0.00	\$0.00	\$91,956.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WALL FINISH	\$0.00	\$275,935.12	\$6,986.27	\$2,870.27	\$19,549.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$0.00	\$16,503.48	\$0.00	\$0.00	\$0.00	\$0.00	\$1,120,962.87	\$0.00	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$218,295.00	\$0.00	\$346,419.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$7,300.00	\$392,498.35	\$623,337.51	\$2,870.27	\$388,951.30	\$190,470.67	\$1,340,217.25	\$311,001.56	\$0.00	\$0.00

I N T E R I O R

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,398.81	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,710.94	\$0.00
WATER HEATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,398.81	\$51,710.94	\$0.00

P L U M B I N G

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E L E C T

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,133.84	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,133.84	\$0.00

R O O F

YEAR	1	2	3	4	5	6	7	8	9	10
EXTERIOR WALL TYPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262,742.23	\$0.00	\$0.00
EXTERIOR METAL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REFINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JOINT MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,937.37	\$0.00	\$0.00	\$0.00
FACIA BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LOCKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF ACCESS LADDERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCESS LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GLAZING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,937.37	\$262,742.23	\$0.00	\$0.00

[illegible][illegible][illegible]

fm4cast

S U M M A R Y

YEAR	1	2	3	4	5	6	7	8	9	10
INTERIORS	\$154,686.25	\$61,742.47	\$31,869.14	\$5,788.13	\$344,140.21	\$0.00	\$423,378.43	\$8,926.29	\$1,451.60	\$0.00
PLUMBING	\$15,950.00	\$0.00	\$0.00	\$7,524.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$905,942.94	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR	\$7,007.50	\$0.00	\$18,546.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUPS	\$36,845.25	\$0.00	\$0.00	\$0.00	\$52.27	\$0.00	\$49,376.16	\$0.00	\$0.00	\$362,007.48
MECHANICAL	\$194,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$468,739.00	\$61,742.47	\$50,415.95	\$13,312.69	\$344,192.47	\$905,942.94	\$472,754.58	\$8,926.29	\$1,451.60	\$362,007.48
5 YEAR TOTAL	\$938,402.58									
	\$1,751,082.90									

BUDGET: \$0



I
N
T
E
R
I
O
R
S

YEAR	1	2	3	4	5	6	7	8	9	10
FLOORING	\$118,996.25	\$173.25	\$28,870.34	\$0.00	\$0.00	\$0.00	\$30,748.49	\$5,524.63	\$0.00	\$0.00
BASE	\$9,690.00	\$0.00	\$2,998.80	\$0.00	\$0.00	\$0.00	\$0.00	\$3,401.67	\$1,451.60	\$0.00
WALL FINISH	\$12,000.00	\$56,715.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CEILING SYSTEM	\$0.00	\$4,853.52	\$0.00	\$0.00	\$0.00	\$0.00	\$246,559.51	\$0.00	\$0.00	\$0.00
DOORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DOOR HARDWARE	\$0.00	\$0.00	\$0.00	\$5,788.13	\$0.00	\$0.00	\$146,070.42	\$0.00	\$0.00	\$0.00
DOOR FRAME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CASEWORK	\$0.00	\$0.00	\$0.00	\$0.00	\$344,140.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTITIONS	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS INDOOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$154,686.25	\$61,742.47	\$31,869.14	\$5,788.13	\$344,140.21	\$0.00	\$423,378.43	\$8,926.29	\$1,451.60	\$0.00

P
L
U
M
B
I
N
G

YEAR	1	2	3	4	5	6	7	8	9	10
TOILETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
URINALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FLUSH VALVES	\$13,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SINKS	\$2,000.00	\$0.00	\$0.00	\$7,524.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SHOWERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER HEATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER FOUNTAINS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$15,950.00	\$0.00	\$0.00	\$7,524.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E
L
E
C
T

YEAR	1	2	3	4	5	6	7	8	9	10
LIGHTING REFXTURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING RELAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ELECTRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

R
O
O
F

YEAR	1	2	3	4	5	6	7	8	9	10
ROOF SYSTEM	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$905,942.94	\$0.00	\$0.00	\$0.00	\$0.00
ROOF SYSTEM FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOFFIT FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF HATCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS ROOF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$905,942.94	\$0.00	\$0.00	\$0.00	\$0.00

YEAR	1	2	3	4	5	6	7	8	9	10
EXTERIOR WALL TYPE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR WALL FINISH	\$0.00	\$0.00	\$16,446.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTERIOR METAL FINISH	\$137.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARAPET CAP REFINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JOINT MAINTENANCE	\$0.00	\$0.00	\$2,100.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACIA BOARD FINISH	\$6,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LOCKERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ROOF ACCESS LADDERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCESS LADDER FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GLAZING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$7,007.50	\$0.00	\$18,546.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

YEAR	1	2	3	4	5	6	7	8	9	10
FENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FENCE FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SIDEWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASPHALT REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,007.48
ASPHALT RESEAL	\$36,845.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,376.16	\$0.00	\$0.00	\$0.00
GROUND WALLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUND WALL FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$52.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCH FINISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
METAL BENCHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CANVAS SHADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOLAR STRUCTURE PAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BACKSTOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TENNIS COURTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PLAYGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIKE RACKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCOREBOARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BLEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK RESURFACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$36,845.25	\$0.00	\$0.00	\$0.00	\$52.27	\$0.00	\$49,376.16	\$0.00	\$0.00	\$362,007.48

[illegible]



Appendix B

Demographic Analysis

Fall 2020 Projection Report & Update

Flagstaff Unified School District



Flagstaff Unified School District

Flagstaff, Arizona

Fall 2020 Projection Report

Student Projections by “Residence”

Fall 2021-2027
(Based on Fall 2020 Data)

May 13, 2021

Prepared by
Davis Demographics & Planning, Inc.
11850 Pierce Street, Suite 200
Riverside, California 92505
Phone: (951)-270-5211
Fax: (951) 270-5212
www.DavisDemographics.com



**7-Year Projections by “Residence”
for the
Flagstaff Unified School District**
(Based on Fall 2020 K-12 Student Data)

The Flagstaff Unified School District (or the District) has requested Davis Demographics & Planning, Inc. (DDP) to assist in preparing a district-wide enrollment forecast based upon student residence. The projected student enrollments generated by DDP cover a seven-year period that is based upon the actual fall 2020 student enrollment figures. The projections conducted by DDP were calculated at the smallest level possible, the study area. Flagstaff USD has been broken up into 188 individual “study areas”. No study area straddles two District attendance areas. Therefore, the projected number of students in each of the District’s current attendance areas is derived by the simple addition of all of the study areas that comprise that particular region. The District-wide projections are the summary of all 188 study areas.

The concept of running projections at the “study area” level is ideal for a school district that plans on re-adjusting its current attendance areas. This then gives the District the ability to determine a variety of new attendance area scenarios and know approximately what the current and the future number of students will be living in the proposed areas.

A variety of factors go into the calculation of the “study area” projections. These components include the following: (1) examining the current and planned residential development over the next seven years; (2) calculating student yield factors to apply to this new development; (3) determining birth factors for this District area; and (4) calculating mobility factors, which examines the in/out-migration of students within existing housing units (this factor, for example, takes the “resale” of units into account).

SOURCES OF DATA

Historical Enrollment:	Obtained verified K-12 student data files downloaded by the District to DDP for each early October from fall 2017 to fall 2020.
Housing Information:	Obtained by DDP through information provided by District staff. In addition to data provided by city and county planning departments and local developers (when applicable). The use of aerial imagery and county parcel data in a GIS format was also used in this process.
Birth Data: (used for estimating incoming Kindergarten)	Live birth counts for the Flagstaff area (countywide) were obtained from the State of Arizona, Department of Health Services.

METHODOLOGY

1. Graduate 12th grade: move up other grades.
2. New residential development information was gathered and researched by DDP by speaking with District staff, contacting city and county planners, and contacting individual developers when applicable. The use of current and historical aerial imagery and county parcel data in a GIS format was also used in this process. DDP's research has determined that there 3,605 new residential units planned over the next seven years.
3. Student yield factors were calculated by District staff. The District has not experienced much residential development in recent years, therefore Davis Demographics was unable to calculate accurate factors. District staff was able to provide K-12 factors of .6, .2, and .4 to specific projects. Davis Demographics then applied the factors accordingly. See page 6 for a list of projects and the yields that were applied to those projects.
4. Incoming kindergarten estimates were calculated by gathering live birth counts by the District's county (Cococino) and annual comparisons were made to the fall 2020 kindergarten class (born in 2015) as the base year. Typically birth factors are calculated by zip code, however, the state of Arizona only provides birth data countywide.

Births by County			Birth Rate		
Birth Year	Kinder Year	Cococino County	% Change*	Birthrate Used in Forecast	School Year
2004	2009	2,027	128.7%		2009/10
2005	2010	2,070	131.4%		2010/11
2006	2011	2,062	130.9%		2011/12
2007	2012	2,132	135.4%		2012/13
2008	2013	1,985	126.0%		2013/14
2009	2014	1,894	120.3%		2014/15
2010	2015	1,775	112.7%		2015/16
2011	2016	1,771	112.4%		2016/17
2012	2017	1,689	107.2%		2017/18
2013	2018	1,625	103.2%		2018/19
2014	2019	1,701	108.0%		2019/20
2015	2020	1,575	Base Year		2020/21
2016	2021	1,615	102.5%	1.025	2021/22
2017	2022	1,506	95.6%	0.956	2022/23
2018	2023	1,500	95.2%	0.952	2023/24
2019	2024	1,368	86.9%	0.869	2024/25
2020	2025		92.6%	0.926	2025/26
2021	2026		92.6%	0.926	2026/27
2022	2027		92.6%	0.926	2027/28

* % Change refers to the change in total births for each year compared to the base year.

Source: State of Arizona Department of Health Services

Davis Demographics used an increase of 3-5% for the birth rates over the next seven years to help compensate for the expected return of some kindergarteners to Flagstaff Unified School District. This is based on the assumption that there was an artificial decline in the 2020 kindergarten class. The COVID-19 pandemic has been the main factor attributing to the decline. Parents are choosing to not enroll students in classroom settings and are using alternate means of education. The increase in birth rates should help account for parents re-enrolling students after the pandemic has ended. The table below illustrates the actual birth rates used in the projection.

Births by County			Birth Rate		
Birth Year	Kinder Year	Cococino County	% Change*	Birthrate Used in Forecast	School Year
2004	2009	2,027	128.7%	3-5% Birthrate increase due to the COVID-19 pandemic	2009/10
2005	2010	2,070	131.4%		2010/11
2006	2011	2,062	130.9%		2011/12
2007	2012	2,132	135.4%		2012/13
2008	2013	1,985	126.0%		2013/14
2009	2014	1,894	120.3%		2014/15
2010	2015	1,775	112.7%		2015/16
2011	2016	1,771	112.4%		2016/17
2012	2017	1,689	107.2%		2017/18
2013	2018	1,625	103.2%		2018/19
2014	2019	1,701	108.0%		2019/20
2015	2020	1,575	Base Year		2020/21
2016	2021	1,615	102.5%	1.055	2021/22
2017	2022	1,506	95.6%	1.006	2022/23
2018	2023	1,500	95.2%	1.002	2023/24
2019	2024	1,368	86.9%	0.919	2024/25
2020	2025		92.6%	0.976	2025/26
2021	2026		92.6%	0.976	2026/27
2022	2027		92.6%	0.976	2027/28

* % Change refers to the change in total births for each year compared to the base year.

Source: State of Arizona Department of Health Services

5. Modify enrollment further by using student mobility factors as follows:

Mobility refers to the in-out migration of students from existing housing. This variable reflects the percentage of students progressing through the grade ranges. The mobility factors help account for the following trends occurring throughout the District: existing housing resales, foreclosures, apartment migration, and high school dropout rates. Student counts for each study area are available for the last four school years (fall 2017 through fall 2020). A sample of 188 study areas was chosen within the District's boundaries that had no new residential development over the last five years. The mobility factors were conducted at the current primary school attendance boundary level. The mobility factors that show no net increases or decreases (zero change in the number of students) over time are represented by a factor of 1.00 (black). A net

student loss is represented by a factor less than 1.00 (red) and a net gain by a factor greater than 1.00 (green).

When the data is available, the typical method that DDP uses to calculate mobility factors is using four consecutive years of mapped student data which results in three years of change and then averages it out to even out any anomalies. A comparison was made for the fall 2017 K student population to the fall 2018 1st grade students within a specific study area. This comparison was also conducted for the following pairings: fall 2018 & fall 2019 and the fall 2019 & fall 2020 school years. Middle school and high school grades were also looked at in this manner (all transitions from kindergarten through 12th grade).

Student Mobility Factors - 2020

SCHOOL	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
CROMER ES	0.89	0.98	0.92	0.96	0.96	0.88	0.97	0.98	1.25	1.00	0.95	0.94
DEMIGUEL ES	0.92	0.92	0.95	0.94	0.96	0.77	0.97	0.90	1.30	0.98	1.01	0.98
KILLIP ES	0.91	0.93	0.90	0.96	0.89	0.87	0.92	0.99	1.18	0.92	0.88	0.89
KINSEY ES	0.93	0.89	0.93	0.99	0.89	0.95	0.96	0.94	1.17	0.88	0.97	0.87
KNOLES ES	0.93	0.87	1.00	0.95	0.88	0.85	0.98	0.97	1.15	0.98	0.98	0.94
LEUPP PS	1.03	1.01	0.87	1.02	0.96	0.48	1.24	0.65	2.26	0.76	0.90	0.80
MARSHALL ES	0.96	0.91	0.88	0.98	0.90	0.85	0.88	1.06	2.14	0.93	0.93	0.90
SECHRIST ES	0.93	0.97	1.00	0.98	0.87	0.90	0.88	1.00	1.27	1.06	1.06	1.02
THOMAS ES	0.97	0.93	1.00	1.01	0.99	0.93	0.99	0.89	1.11	0.99	0.91	1.01
Average	0.94	0.93	0.94	0.98	0.92	0.83	0.98	0.93	1.43	0.94	0.95	0.93

Due to the COVID-19 pandemic, the mobility factor showed a 2% decline as students progressed from grade to grade. To offset some of the decline caused by the pandemic DDP used the fall 2019 mobility factors in the projection.

Student Mobility Factors – 2019 with 4% Increase in K-5

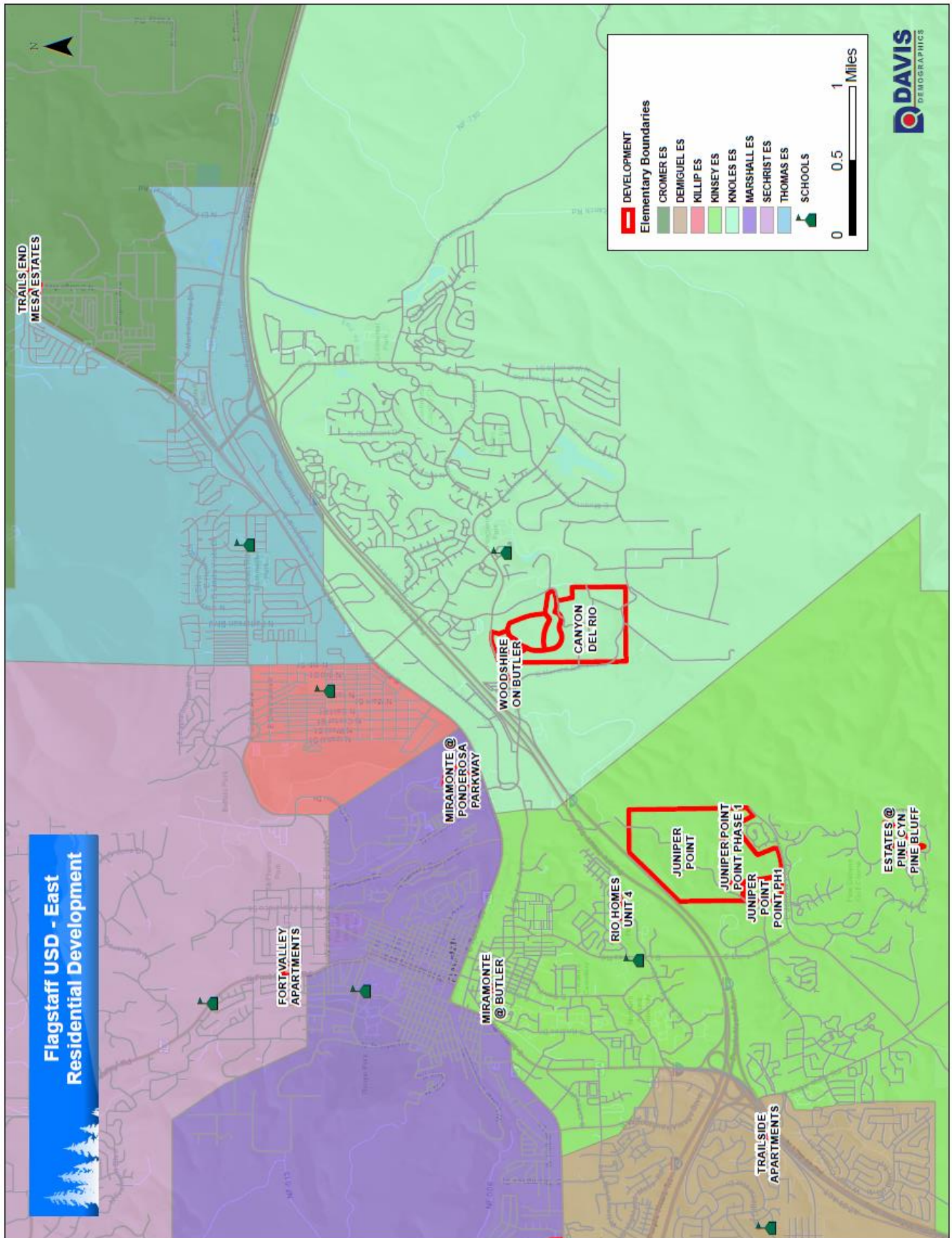
SCHOOL	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
CROMER ES	0.95	1.05	1.00	1.07	1.07	0.93	0.99	1.00	1.21	1.01	0.96	0.96
DEMIGUEL ES	1.01	1.04	0.97	1.03	1.03	0.82	0.95	0.94	1.42	0.99	1.02	1.03
KILLIP ES	0.97	1.01	0.95	1.05	0.95	0.91	0.92	0.97	1.26	0.95	0.88	0.89
KINSEY ES	1.08	0.99	0.97	1.06	0.96	0.99	0.98	1.02	1.29	0.94	0.97	0.91
KNOLES ES	1.03	0.97	0.95	1.16	0.95	1.01	0.97	1.04	1.00	1.02	1.03	0.98
LEUPP PS	1.05	1.05	0.95	0.96	0.97	0.41	0.79	0.65	1.52	1.09	1.00	0.90
MARSHALL ES	0.97	0.97	0.94	1.08	0.99	0.83	0.96	1.07	2.16	0.91	0.93	0.91
SECHRIST ES	0.95	1.03	1.04	1.08	0.98	0.93	1.07	1.15	1.50	1.07	1.04	1.04
THOMAS ES	1.00	0.95	1.03	0.99	1.01	0.94	0.97	0.93	1.14	0.99	0.91	1.01
Average	1.00	1.01	0.98	1.05	0.99	0.86	0.96	0.97	1.39	1.00	0.97	0.96

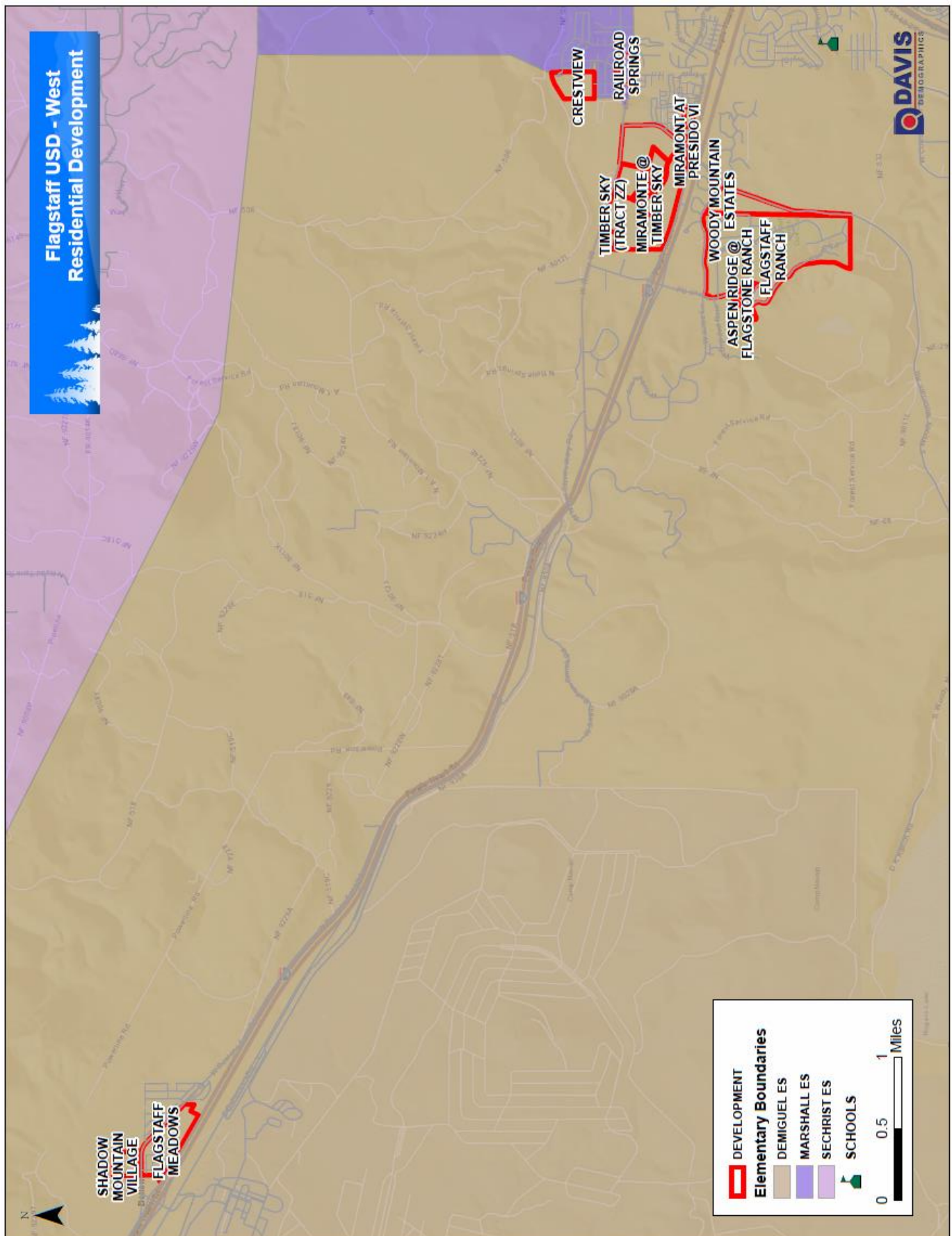
*Due to COVID-19 K-5 mobility factors were increased by an additional 4%

DDP and FUSD reviewed initial draft projections using fall 2019 mobility and decided to make further modifications. The projections for the K-5 grade configuration showed small classes affected by the pandemic progress through the seven years. It didn't account for students re-enrolling in the coming years. To account for students coming back DDP decided to increase the K-5 mobility factor by 4%. The above 2019 mobility factor table shows the factors used in the projection, including the increase to K-5.

- Each of the 188 study areas is then projected out over the next seven years (fall 2020 through fall 2027). From these study areas, individual attendance area reports are generated (see enclosed Attendance Area and Study Area Projections).

These projections are based on where the students live and where they should be attending school. DDP uses the actual location of where the students reside, as opposed to their school of enrollment, to provide the most accurate depiction of where future schools (if necessary) should be located. The concept of running projections at the "study area" level is ideal for a school district that plans on re-adjusting its current attendance areas. The best way to plan for future schools is to know where the next group of students will be coming from, not necessarily which school they are currently attending.





Residential Development in FUSD						
STUDY AREA	PROJECT	STUDENT YIELD	DEVELOPER	TYPE	TOTAL UNITS	STATUS
41	FLAGSTAFF MEADOWS	0.2	CAPSTONE HOMES	SFD	231	Active
43	CRESTVIEW	0.6	CAPSTONE HOMES	SFD	119	Active
162	TRAILS END MESA ESTATES	0.4	BROOKFIELD COMMUNITIES	SFD	30	Active
93A	FLAGSTAFF RANCH	0.2	CAPSTONE HOMES	SFD	210	Active
105	TRAILSIDE APARTMENTS	0.2	CHASON DEVELOPMENT	APT	111	Active
41	SHADOW MOUNTAIN VILLAGE	0.2	SOLID HOMES	MFA	94	Active
94A	ADORA @ TIMBER SKY	0.2	VINTAGE PARTNERS	SFD	35	Active
94A	ARIES @ TIMBER SKY	0.2	VINTAGE PARTNERS	SFD	35	Active
94A	ORION @ TIMBER SKY	0.2	CAPSTONE HOMES	SFD	89	Active
93A	WOODY MOUNTAIN ESTATES	0.2	CAPSTONE HOMES	SFD	47	Active
123	MIRAMONTE @ PONDEROSA PARKWAY	0.2	MIRAMONTE	MFA	169	Active
113B	MIRAMONTE @ BUTLER	0.2	MIRAMONTE	APT	32	Active
94A	MIRAMONTE @ TIMBER SKY	0.2	VINTAGE PARTNERS	MFA	196	Active
114	RAILROAD SPRINGS	0.6	LARRY HOOVER	MFA	132	Active
93A	ASPEN RIDGE @ FLAGSTONE RANCH	0.2	CAPSTONE HOMES	MFA	56	Active
94B	ENCLAVE @ PRESIDIO	0.2	MIRAMONTE	SFD	42	Active
129	FORT VALLEY APARTMENTS	0.2	BRINSHORE DEVELOPMENT	APT	77	Active
80	WOODSHIRE ON BUTLER	0.2	BROOKFIELD COMMUNITIES	MFA	50	Active
94A	TIMBER SKY (TRACT ZZ)	0.2	VINTAGE PARTNERS	SFD	945	Planning
80	CANYON DEL RIO	0.2	CAPSTONE HOMES	APT	672	Planning
82	JUNIPER POINT PHASE 1	0.4	CAPSTONE HOMES	APT	520	Planning
80	CANYON DEL RIO	0.2	CAPSTONE HOMES	SFD	573	Planning
82	JUNIPER POINT	0.4	CAPSTONE HOMES	SFD	645	Planning
80	CANYON DEL RIO	0.2	CAPSTONE HOMES	MFA	181	Planning
110	RIO HOMES UNIT 4	0.2	AZNORTH DEVELOPMENT INC	MFA	49	Planning
94B	MIRAMONT AT PRESIDIO VI	0.2	MIRAMONTE PRESIDIO LLC	SFD	36	Planning
82	ESTATES @ PINE CYN PINE BLUFF	0.4		SFD	26	Planning
94A	SKY COTTAGES @ TIMBER SKY	0.2	VINTAGE PARTNERS	MFA	200	Planning
82	JUNIPER POINT PH1	0.4	CAPSTONE HOMES	SFD	38	Planning

STUDY AREA	PROJECT	STUDENT YIELD	DEVELOPER	TYPE	TOTAL UNITS	STATUS
110	MCGRATH REAL ESTATE PARTNERS	0	MCGRATH REAL ESTATE PARTNERS	APT	333	Student Housing
96	AURA FLAGSTAFF	0	TRINISIC ACQUISITION COMPANY	APT	173	Student Housing
113A	UNCOMMON FLAGSTAFF	0	RYAN MCBRIDE	APT	195	Student Housing
132B	WEST STREET WORKFORCE HOUSING	0	BRINSHORE DEVELOPMENT	APT	19	Student Housing
113C	LONE TREE WORKFORCE HOUSING	0	BRINSHORE DEVELOPMENT	APT	50	Student Housing
178	FLAGSTAFF TINY HOUSE VILLAGE	0	HOPE CONSTRUCTION	SFD	32	Student Housing
137	6TH AVENUE WORKFORCE HOUSING	0	BRINSHORE DEVELOPMENT	APT	11	Student Housing
122	MIRAMONTE @ BIRCH	0	MIRAMONTE	APT	24	Student Housing
10	OUTLOOK AT GLITTERING MOUNTAIN		NAVAJO NATION	SFD	376	Inactive
172	LOFTS AT CONTINENTAL		CAVAN COMPANIES	APT	192	Inactive
110	APTS ON LONE TREE&PINE KNOLL		CONSOLIDATED INVESTMENTS CO	APT	133	Inactive
171	CORTLAND LOFTS		TERRACE APARTMENTS INC	APT	60	Inactive
178	FLAGSTAFF AT 4TH APARTMENTS		FLAGSTAFF AT 4TH LLC	APT	224	Inactive
82	LIV+ FLAGSTAFF		LONE TREE INVESTMENTS LLC	APT	196	Inactive
113B	RAIL YARD LOFTS		FRED NACKARD LAND CO	MFA	36	Inactive
113B	APARTMENTS AT 520 S LEROUX		NA	APT	13	Inactive
89	COTTAGES AT FLOURNOY MEADOWS		CHRISTIFULLI COMMUNITIES LLC	MFA	93	Inactive
75	TALL TALES RANCH SUBDIVISION		7486 STAR HOUSE LLC	SFD	22	Inactive
112	500 WEST FOREST MEADOWS		NA	APT	158	Inactive
107	500 WEST FOREST MEADOWS		NA	APT	159	Inactive
123	LOFTS ON MESA		NA	APT	158	Inactive
121	FSL SAN FRANCISCO SQUARE		NA	MFA	142	Inactive
129	OAK STREET NORTH APTS		NA	APT	12	Inactive
112	PLAZA WAY CONDOS		NA	MFA	40	Inactive
101	THE VILLAS ON LAKE MARY RD		NA	MFA	76	Inactive

Inactive projects are not included in the projections

Students yields listed are for K-12

Yield factors with a 0 are either retirement home or NAU student housing. No K-12 students are expected to be generated

Residential Development Summary

Total SFD = 1575 Total MFA = 940 Total APT = 1090 Total = 3605

Study Area	10/2020 - 10/2021			10/2021 - 10/2022			10/2022 - 10/2023			10/2023 - 10/2024			10/2024 - 10/2025			10/2025 - 10/2026			10/2026 - 10/2027		
	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT
41	32	14	0	32	40	0	34	40	0	0	0	0	0	0	0	0	0	0	0	0	0
43	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80	0	0	0	55	45	84	55	65	84	55	40	84	55	61	84	55	0	84	55	0	84
82	39	0	20	68	0	100	49	0	100	36	0	100	36	0	100	36	0	0	36	0	0
93A	33	12	0	17	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0
94A	52	50	0	113	100	0	127	100	0	100	96	0	100	50	0	100	0	0	100	0	0
94B	9	0	0	15	0	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0
105	0	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110	0	0	0	0	22	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0
113B	0	0	14	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
123	0	19	0	0	75	0	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0
129	0	0	39	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
162	15	0	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	190	108	128	315	282	242	306	303	184	191	136	184	191	111	184	191	0	84	191	0	84
	Total 20 / 21 426			Total 21 / 22 839			Total 22 / 23 793			Total 23 / 24 511			Total 24 / 25 486			Total 25 / 26 275			Total 26 / 27 275		

Projection Date 10/7/2020

Above projections are based upon a student data file provided to DDP by the Flagstaff Unified School District representing early October 2020.

8 students with a grade 98 are not included above

Fall 2020-2021 Elementary School (K-5) Attendance Matrix

("Open Enrollment" Figures)

SCHOOL OF RESIDENCE	SCHOOL OF ATTENDANCE										TOTAL	Transfers Out %
	(#111) CROMER ELEMENTARY	(#110) DeMIGUEL ELEMENTARY	(#114) KILLIP ELEMENTARY	(#112) KINSEY ELEMENTARY	(#122) KNOLES ELEMENTARY	(#120) LUEPP SCHOOL (K-5 ONLY)	(#113) MARSHALL ELEMENTARY (K-5 ONLY)	(#117) SECHRIST ELEMENTARY	(#118) THOMAS ELEMENTARY	(#121) PUENTE DE HOZLO (K-5 ONLY)	(#121) N. ARIZONA DISTANCE LEARNING	
SCHOOL												
CROMER ELEMENTARY	370	5	20	7	53	2	32	10	30	73	2	38.7%
DeMIGUEL ELEMENTARY	7	456	7	22	12	0	46	43	13	39	1	29.4%
KILLIP ELEMENTARY	0	2	223	9	17	0	22	9	29	34	0	35.4%
KINSEY ELEMENTARY	1	41	5	224	39	1	53	8	6	26	1	44.7%
KNOLES ELEMENTARY	2	5	18	12	261	0	11	7	10	54	3	31.9%
LUEPP PUBLIC SCHOOL (K-5 ONLY)	1	0	6	2	1	131	0	0	1	0	0	7.7%
MARSHALL ELEMENTARY	1	12	10	29	4	0	213	37	5	39	1	39.3%
SECHRIST ELEMENTARY	0	2	14	4	7	0	34	260	5	45	0	30.7%
THOMAS ELEMENTARY	14	3	50	10	55	0	23	20	226	82	0	53.2%
TOTAL	396	526	353	319	449	134	434	384	325	392	8	District-wide Average
PK Students (Grade of PS)	9	16	5	11	11	16	0	13	19	0	0	100
****TOTALS	405	542	358	330	460	150	434	397	344	392	8	3,820
***TRANSFER STUDENTS	26	70	130	95	188	3	221	134	99	--	--	966
***K-5 OPEN ENROLLMENT %	6.4%	12.9%	36.3%	28.8%	40.9%	2.0%	50.9%	33.8%	28.8%	n/a	n/a	25.3%
Transfers In %												District-wide %

THE STUDENT DATA IN THE TABLE ABOVE REPRESENTS DATA PROVIDED BY THE FLAGSTAFF USD TO DDP IN FEBRUARY 2021

** TRANSFER STUDENTS: Students attending a particular school, but do not live within its attendance area

*** K-5 OPEN ENROLLMENT %: Percentage of K-5 Students that attend that particular school from outside of its attendance area

**** Above Matrix includes all K-5 Special Education students (565)

**** K-5 students with incomplete or unmatched addresses have been mapped to school of attendance.

**** All K-5th "Out of District" students were mapped to school of attendance and included in the table above.

25.3% = Attendance Areas or Schools that have Transfer Rates greater than the District-wide average.
30 = Schools that have student counts 30+ going to a school outside of its assigned attendance area.

Elementary School Attendance Area Projections

Attendance Area CROMER ES Projection Date 10/2/2020											
	HISTORICAL			CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	150.0	116.0	105.0	96.0	101.7	97.3	96.7	88.7	94.2	94.2	94.2
1	135.0	122.0	112.0	97.0	99.6	97.1	92.4	91.9	84.3	89.5	89.5
2	118.0	133.0	128.0	99.0	102.3	104.7	101.9	97.0	96.4	88.5	94.0
3	123.0	110.0	128.0	110.0	99.5	102.8	104.7	101.9	97.0	96.4	88.5
4	150.0	125.0	113.0	110.0	118.2	106.9	110.0	111.5	109.1	103.8	103.2
5	149.0	148.0	134.0	92.0	118.2	127.0	114.4	117.7	118.7	116.7	111.1
K-5	825.0	754.0	720.0	604.0	639.5	635.8	620.1	608.7	599.7	589.1	580.5

Attendance Area DEMIGUEL ES Projection Date 10/2/2020											
	HISTORICAL			CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	137.0	110.0	105.0	111.0	121.5	118.9	121.5	112.9	120.1	120.6	121.4
1	149.0	117.0	117.0	94.0	124.6	127.7	125.5	125.8	116.4	122.9	123.4
2	115.0	139.0	123.0	104.0	102.4	134.3	138.3	133.6	133.2	122.6	129.4
3	128.0	100.0	144.0	118.0	105.2	104.0	135.7	137.1	131.9	130.7	120.4
4	97.0	118.0	109.0	128.0	126.1	113.4	112.6	142.6	143.6	137.4	136.2
5	120.0	95.0	131.0	91.0	136.4	134.9	122.2	119.1	149.0	149.5	143.1
K-5	746.0	679.0	729.0	646.0	716.2	733.2	755.8	771.1	794.2	783.7	773.9

Attendance Area KILLIP ES Projection Date 10/2/2020											
	HISTORICAL			CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	70.0	65.0	71.0	51.0	53.8	51.3	51.1	46.9	49.8	49.8	49.8
1	80.0	59.0	61.0	68.0	57.5	52.2	49.8	49.6	45.5	48.3	48.3
2	75.0	69.0	62.0	55.0	68.7	58.0	52.7	50.3	50.1	45.9	48.8
3	79.0	62.0	65.0	59.0	52.2	65.2	55.5	50.1	47.8	47.6	43.6
4	81.0	82.0	59.0	57.0	61.9	54.9	68.5	57.8	52.6	50.1	49.9
5	98.0	69.0	74.0	55.0	54.1	58.9	52.1	65.1	55.3	50.0	47.6
K-5	483.0	406.0	392.0	345.0	348.2	340.5	329.7	319.8	301.1	291.7	288.0

Above projections include Special Education students. Per request of District staff out of district students were mapped to their school of enrollment and considered resident students.

Elementary School Attendance Area Projections (continued)

Attendance Area KINSEY ES Projection Date 10/2/2020											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	67.0	69.0	70.0	58.0	63.2	65.2	67.3	64.4	69.9	69.1	69.7
1	94.0	75.0	71.0	50.0	72.8	74.5	75.8	77.2	74.0	76.7	75.8
2	80.0	82.0	73.0	65.0	51.5	77.9	78.7	79.2	80.5	74.4	77.0
3	77.0	74.0	81.0	70.0	65.0	55.6	80.6	80.4	80.8	79.2	73.2
4	68.0	79.0	76.0	87.0	76.3	75.1	64.2	89.4	89.6	86.9	85.1
5	86.0	64.0	68.0	75.0	85.5	78.9	76.8	65.6	90.2	87.1	84.5

K-5	472.0	443.0	439.0	405.0	414.3	427.2	443.4	456.2	485.0	473.4	465.3
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Attendance Area KNOLES ES Projection Date 10/2/2020											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	89.0	83.0	68.0	49.0	51.7	52.1	53.8	51.0	55.6	56.3	57.5
1	87.0	92.0	77.0	63.0	58.5	56.2	56.9	58.2	55.7	59.5	60.2
2	84.0	84.0	80.0	60.0	61.1	59.7	57.5	57.9	59.5	56.1	59.8
3	73.0	78.0	83.0	81.0	57.0	60.8	60.1	57.3	57.9	58.5	55.4
4	87.0	86.0	88.0	54.0	94.0	69.4	74.1	71.7	70.0	69.7	70.4
5	90.0	81.0	75.0	76.0	51.3	92.0	68.9	73.0	71.4	68.6	68.3

K-5	510.0	504.0	471.0	383.0	373.6	390.2	371.3	369.1	370.1	368.7	371.6
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Attendance Area LEUPP PUBLIC SCHOOL Projection Date 10/2/2020											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	28.0	23.0	28.0	23.0	24.3	23.1	23.0	21.1	22.4	22.4	22.4
1	26.0	27.0	26.0	28.0	32.1	25.5	24.3	24.2	22.2	23.6	23.6
2	18.0	26.0	30.0	24.0	29.4	33.4	26.8	25.5	25.4	23.3	24.7
3	31.0	20.0	17.0	27.0	22.8	27.9	32.1	25.4	24.2	24.1	22.1
4	35.0	31.0	16.0	22.0	25.9	21.9	26.8	31.1	24.4	23.3	23.2
5	26.0	33.0	28.0	18.0	21.3	25.1	21.2	26.0	30.4	23.7	22.6

K-5	164.0	160.0	145.0	142.0	155.8	156.9	154.2	153.3	149.0	140.4	138.6
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Above projections include Special Education students. Per request of District staff out of district students were mapped to their school of enrollment and considered resident students.

Elementary School Attendance Area Projections (continued)

Attendance Area MARSHALL ES Projection Date 10/2/2020											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	72.0	59.0	67.0	60.0	64.2	62.0	62.4	56.9	60.3	60.3	60.3
1	70.0	77.0	53.0	60.0	67.1	63.4	61.3	60.5	55.2	58.5	58.5
2	88.0	58.0	74.0	50.0	59.1	66.4	62.6	59.4	58.7	53.5	56.7
3	74.0	73.0	53.0	67.0	47.8	56.6	64.0	58.9	55.9	55.2	50.3
4	59.0	74.0	75.0	47.0	73.3	52.9	62.4	68.5	63.6	60.3	59.6
5	77.0	49.0	71.0	67.0	47.4	73.7	53.5	61.8	67.9	62.9	59.7

K-5	440.0	390.0	393.0	351.0	358.9	375.0	366.2	366.0	361.6	350.7	345.1
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Attendance Area SECHRIST ES Projection Date 10/2/2020											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	59.0	74.0	63.0	65.0	69.2	66.3	65.8	60.4	64.1	64.1	64.1
1	64.0	53.0	71.0	59.0	70.3	66.3	63.0	62.5	57.4	60.9	60.9
2	81.0	64.0	54.0	65.0	61.4	72.8	68.3	64.9	64.4	59.1	62.7
3	63.0	77.0	72.0	49.0	68.2	64.5	75.4	71.0	67.5	66.9	61.4
4	56.0	70.0	80.0	58.0	53.6	74.3	69.6	80.8	76.7	72.9	72.3
5	70.0	55.0	60.0	65.0	57.4	53.1	72.8	68.2	79.3	75.1	71.4

K-5	393.0	393.0	400.0	361.0	380.1	397.3	414.9	407.8	409.4	399.0	392.8
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Attendance Area THOMAS ES Projection Date 10/2/2020											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	85.0	80.0	82.0	72.0	76.0	72.4	72.1	66.2	70.3	70.3	70.3
1	102.0	86.0	78.0	76.0	80.0	76.0	72.4	72.1	66.2	70.3	70.3
2	84.0	84.0	84.0	78.0	72.2	76.4	72.2	68.8	68.5	62.9	66.8
3	94.0	86.0	84.0	82.0	80.3	74.4	78.5	74.3	70.9	70.6	64.7
4	107.0	88.0	93.0	86.0	81.2	79.5	73.6	77.7	73.6	70.2	69.9
5	103.0	104.0	92.0	89.0	86.9	82.0	80.3	74.4	78.4	74.3	70.9

K-5	575.0	528.0	513.0	483.0	476.6	460.7	449.1	433.5	427.9	418.6	412.9
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Above projections include Special Education students. Per request of District staff out of district students were mapped to their school of enrollment and considered resident students.

Fall 2020 Middle School (6-8) Attendance Matrix

("Open Enrollment" Figures)

SCHOOL OF RESIDENCE	SCHOOL OF ATTENDANCE					TOTAL	Transfers Out %
	SCHOOL	(#124) MT. ELDEN MS	(#380) SINAGUA MS	SUMMIT HS	N. ARIZONA DISTANCE LEARNING		
	MT. ELDEN MS	567	250	4	14	835	32.1%
	SINAGUA MS	201	843	6	19	1,069	21.1%
						1,904	25.9%
							District-wide Average
	****TOTALS	768	1,093	10	33	1,904	Number of 6-8 Students Enrolled as of Fall 2020
	**TRANSFER STUDENTS	201	250	- -	- -	451	
	***6-8 OPEN ENROLLMENT % "Transfers In" Percentage	26.2%	22.9%	N/A	N/A	23.7%	
						District-wide %	

THE STUDENT DATA IN THE TABLE ABOVE REPRESENTS DATA PROVIDED BY THE FLAGSTAFF USD TO DDP IN FEBRUARY 2021

** TRANSFER STUDENTS: Students attending a particular school, but do not live within its attendance area.

*** 6-8 OPEN ENROLLMENT %: Percentage of 6-8 Students that attend that particular school from outside of its attendance area.

**** Above Matrix includes all 6-8 Special Education students (295).

**** Student in grades 6-8 with incomplete or unmatched addresses have been mapped to school of attendance.

**** All 6-8th grade "Out of District" students were mapped to school of attendance and included in the table above.

Middle School Attendance Area Projections

Attendance Area MOUNT ELDEN MS Projection Date 10/2/2020											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	363	335	333	317	342.4	335.6	340	315.6	336.9	336.5	337.9
1	403.0	349.0	338.0	291.0	362.9	357.4	349.8	350.1	325.1	342.5	342.1
2	382.0	369.0	354.0	308.0	303.7	380.8	374.6	362.6	362.2	332.9	350.6
3	373.0	344.0	367.0	331.0	309.1	308.6	382.8	372.7	360.3	356.1	327.5
4	315.0	372.0	356.0	342.0	355.3	337.6	335.6	409.4	397.8	380.7	376.4
5	379.0	296.0	358.0	316.0	348.1	365.7	346.6	340.7	411.8	398.3	381.3
6	290.0	318.0	262.0	285.0	279.2	309.2	319.8	303.7	294.0	356.6	343.0
7	312.0	256.0	329.0	244.0	282.1	286.4	313.0	318.2	304.5	290.4	355.4
8	278.0	299.0	267.0	306.0	247.8	294.8	306.3	324.1	328.9	314.2	299.2
6-8	880.0	873.0	858.0	835.0	809.1	890.4	939.1	946.0	927.4	961.2	997.6

Attendance Area SINAGUA MS Projection Date 10/2/2020											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	394	344	326	268	283.2	273.2	273.7	252.8	269.9	270.6	271.7
1	404.0	359.0	328.0	304.0	299.6	281.4	271.6	271.8	251.6	267.5	268.3
2	361.0	370.0	354.0	292.0	304.3	302.8	284.4	274.0	274.5	253.4	269.3
3	369.0	336.0	360.0	332.0	289.1	303.2	301.7	283.6	273.6	273.1	252.2
4	425.0	381.0	353.0	307.0	355.3	310.7	326.2	323.7	305.3	293.8	293.4
5	440.0	402.0	375.0	312.0	310.5	359.8	315.8	330.2	326.9	309.6	297.9
6	365.0	406.0	384.0	327.0	296.5	296.0	344.8	301.7	315.5	310.5	295.3
7	392.0	347.0	400.0	364.0	316.8	290.0	289.9	336.8	295.5	307.3	307.1
8	382.0	373.0	349.0	378.0	358.6	315.5	289.3	288.1	337.1	294.2	306.2
6-8	1,139.0	1,126.0	1,133.0	1,069.0	971.9	901.5	924.0	926.6	948.1	912.0	908.6

Above projections include Special Education students. Per request of District staff out of district students were mapped to their school of enrollment and considered resident students.

Fall 2020 High School (9-12) Attendance Matrix

("Open Enrollment" Figures)

SCHOOL OF RESIDENCE	SCHOOL OF ATTENDANCE					TOTAL	Transfers Out %
	SCHOOL	(#282) COCONINO HIGH SCHOOL	(#281) FLAGSTAFF HIGH SCHOOL	SUMMIT HS	N. ARIZONA DISTANCE LEARNING		
	COCONINO HS	1,157	316	42	77	1,592	27.3%
	FLAGSTAFF HS	191	1,270	36	56	1,553	18.2%
						3,145	23%
							District-wide Average
	****TOTALS	1,348	1,586	78	133	3,012	Number of 9-12 Students Enrolled as of Fall 2020
	**TRANSFER STUDENTS	191	316	--	--	507	
	***9-12 OPEN ENROLLMENT % "Transfers In" Percentage	14.2%	19.9%	N/A	N/A	16.8%	
						District-wide %	

THE STUDENT DATA IN THE TABLE ABOVE REPRESENTS DATA PROVIDED BY THE FLAGSTAFF USD TO DDP IN FEB 21

**TRANSFER STUDENTS: Students attending a particular school, but do not live within its attendance area.

*** 9-12 OPEN ENROLLMENT %: Percentage of 9-12 Students that attend that particular school from outside of its attendance area.

****Above Matrix includes all 9-12 Special Education students (455).

**** 9-12 Students with incomplete or unmatched addresses have been mapped to school of attendance.

****All 9-12 "Out of District" students were mapped to school of attendance and included in the table above.

High School Attendance Area Projections

Attendance Area COCONINO HS Projection Date 10/2/2020											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	394	344	326	268	283.2	273.2	273.7	252.8	269.9	270.6	271.7
1	404.0	359.0	328.0	304.0	299.6	281.4	271.6	271.8	251.6	267.5	268.3
2	361.0	370.0	354.0	292.0	304.3	302.8	284.4	274.0	274.5	253.4	269.3
3	369.0	336.0	360.0	332.0	289.1	303.2	301.7	283.6	273.6	273.1	252.2
4	425.0	381.0	353.0	307.0	355.3	310.7	326.2	323.7	305.3	293.8	293.4
5	440.0	402.0	375.0	312.0	310.5	359.8	315.8	330.2	326.9	309.6	297.9
6	365.0	406.0	384.0	327.0	296.5	296.0	344.8	301.7	315.5	310.5	295.3
7	392.0	347.0	400.0	364.0	316.8	290.0	289.9	336.8	295.5	307.3	307.1
8	382.0	373.0	349.0	378.0	358.6	315.5	289.3	288.1	337.1	294.2	306.2
9	415.0	433.0	417.0	414.0	438.9	415.8	367.8	332.3	335.9	386.0	339.0
10	444.0	398.0	432.0	406.0	412.8	439.5	417.6	369.1	334.5	337.1	387.9
11	413.0	402.0	378.0	408.0	384.6	395.5	418.9	399.3	353.4	321.2	322.2
12	389.0	372.0	404.0	364.0	392.6	373.7	383.2	404.8	389.3	342.7	313.0
9-12	1,661.0	1,605.0	1,631.0	1,592.0	1,628.9	1,624.5	1,587.5	1,505.5	1,413.1	1,387.0	1,362.1

Attendance Area FLAGSTAFF HS Projection Date 10/2/2020											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	363	335	333	317	342.4	335.6	340	315.6	336.9	336.5	337.9
1	403.0	349.0	338.0	291.0	362.9	357.4	349.8	350.1	325.1	342.5	342.1
2	382.0	369.0	354.0	308.0	303.7	380.8	374.6	362.6	362.2	332.9	350.6
3	373.0	344.0	367.0	331.0	309.1	308.6	382.8	372.7	360.3	356.1	327.5
4	315.0	372.0	356.0	342.0	355.3	337.6	335.6	409.4	397.8	380.7	376.4
5	379.0	296.0	358.0	316.0	348.1	365.7	346.6	340.7	411.8	398.3	381.3
6	290.0	318.0	262.0	285.0	279.2	309.2	319.8	303.7	294.0	356.6	343.0
7	312.0	256.0	329.0	244.0	282.1	286.4	313.0	318.2	304.5	290.4	355.4
8	278.0	299.0	267.0	306.0	247.8	294.8	306.3	324.1	328.9	314.2	299.2
9	392.0	418.0	458.0	381.0	488.3	398.1	480.5	484.4	493.3	511.4	479.5
10	385.0	371.0	412.0	426.0	379.4	487.5	399.8	474.2	479.2	485.6	499.9
11	390.0	394.0	375.0	398.0	427.1	388.1	493.5	403.0	474.4	477.3	486.0
12	337.0	375.0	378.0	348.0	395.7	426.0	389.0	487.4	397.3	462.5	468.0
9-12	1,504.0	1,558.0	1,623.0	1,553.0	1,690.5	1,699.7	1,762.8	1,849.0	1,844.2	1,936.8	1,933.4

Above projections include Special Education students. Per request of District staff out of district students were mapped to their school of enrollment and considered resident students.



Flagstaff Unified School District

Flagstaff, Arizona

Fall 2021 Projection Report

Student Projections by “Residence”

Fall 2022-2028
(Based on Fall 2021 Data)

January 27, 2022

Prepared by
Davis Demographics & Planning, Inc.
11850 Pierce Street, Suite 200
Riverside, California 92505
Phone: (951)-270-5211
Fax: (951) 270-5212
www.DavisDemographics.com



**7-Year Projections by “Residence”
for the
Flagstaff Unified School District
(Based on Fall 2021 K-12 Student Data)**

The Flagstaff Unified School District (or the District) has requested Davis Demographics & Planning, Inc. (DDP) to assist in preparing a district-wide enrollment forecast based upon student residence. The projected student enrollments generated by DDP cover a seven-year period that is based upon the actual fall 2021 student enrollment figures. The projections conducted by DDP were calculated at the smallest level possible, the study area. Flagstaff USD has been broken up into 188 individual “study areas”. No study area straddles two District attendance areas. Therefore, the projected number of students in each of the District’s current attendance areas is derived by the simple addition of all of the study areas that comprise that particular region. The District-wide projections are the summary of all 188 study areas.

The concept of running projections at the “study area” level is ideal for a school district that plans on re-adjusting its current attendance areas. This then gives the District the ability to determine a variety of new attendance area scenarios and know approximately what the current and the future number of students will be living in the proposed areas.

A variety of factors go into the calculation of the “study area” projections. These components include the following: (1) examining the current and planned residential development over the next seven years; (2) calculating student yield factors to apply to this new development; (3) determining birth factors for this District area; and (4) calculating mobility factors, which examines the in/out-migration of students within existing housing units (this factor, for example, takes the “resale” of units into account).

SOURCES OF DATA

Historical Enrollment:	Obtained verified K-12 student data files downloaded by the District to DDP for each early October from fall 2018 to fall 2021.
Housing Information:	Obtained by DDP through information provided by District staff. In addition to data provided by city and county planning departments and local developers (when applicable). The use of aerial imagery and county parcel data in a GIS format was also used in this process.
Birth Data: (used for estimating incoming Kindergarten)	Live birth counts for the Flagstaff area (countywide) were obtained from the State of Arizona, Department of Health Services.

METHODOLOGY

1. Graduate 12th grade: move up other grades.
2. New residential development information was gathered and researched by DDP by speaking with District staff, contacting city and county planners, and contacting individual developers when applicable. The use of current and historical aerial imagery and county parcel data in a GIS format was also used in this process. DDP's research has determined that there 3,451 new residential units planned over the next seven years.
3. Student yield factors were calculated by District staff. District staff was able to provide K-12 factors of .6, .2, and .4 to specific projects. Davis Demographics then applied the factors accordingly. See page 6 for a list of projects and the yields that were applied to those projects.
4. Incoming kindergarten estimates were calculated by gathering live birth counts by the District's county (Cococino) and annual comparisons were made to the fall 2021 kindergarten class (born in 2016) as the base year. Typically birth factors are calculated by zip code, however, the state of Arizona only provides birth data countywide.

Births by County			Birth Rate		
Birth Year	Kinder Year	Cococino County	% Change*	Birthrate Used in Forecast	School Year
2005	2010	2,070	128.2%		2010/11
2006	2011	2,062	127.7%		2011/12
2007	2012	2,132	132.0%		2012/13
2008	2013	1,985	122.9%		2013/14
2009	2014	1,894	117.3%		2014/15
2010	2015	1,775	109.9%		2015/16
2011	2016	1,771	109.7%		2016/17
2012	2017	1,689	104.6%		2017/18
2013	2018	1,625	100.6%		2018/19
2014	2019	1,701	105.3%		2019/20
2015	2020	1,575	97.5%		2020/21
2016	2021	1,615	Base Year		2021/22
2017	2022	1,506	93.3%	0.933	2022/23
2018	2023	1,500	92.9%	0.929	2023/24
2019	2024	1,368	84.7%	0.847	2024/25
2020	2025		90.3%	0.903	2025/26
2021	2026		90.3%	0.903	2026/27
2022	2027		90.3%	0.903	2027/28

* % Change refers to the change in total births for each year compared to the base year.

Source: State of Arizona Department of Health Services

5. Modify enrollment further by using student mobility factors as follows:

Mobility refers to the in-out migration of students from existing housing. This variable reflects the percentage of students progressing through the grade ranges. The mobility factors help account for the following trends occurring throughout the District: existing housing resales, foreclosures, apartment migration, and high school dropout rates. Student counts for each study area are available for the last four school years (fall 2018 through fall 2021). A sample of 188 study areas was chosen within the District's boundaries that had no new residential development over the last five years. The mobility factors were conducted at the current primary school attendance boundary level. The mobility factors that show no net increases or decreases (zero change in the number of students) over time are represented by a factor of 1.00 (black). A net student loss is represented by a factor less than 1.00 (red) and a net gain by a factor greater than 1.00 (green).

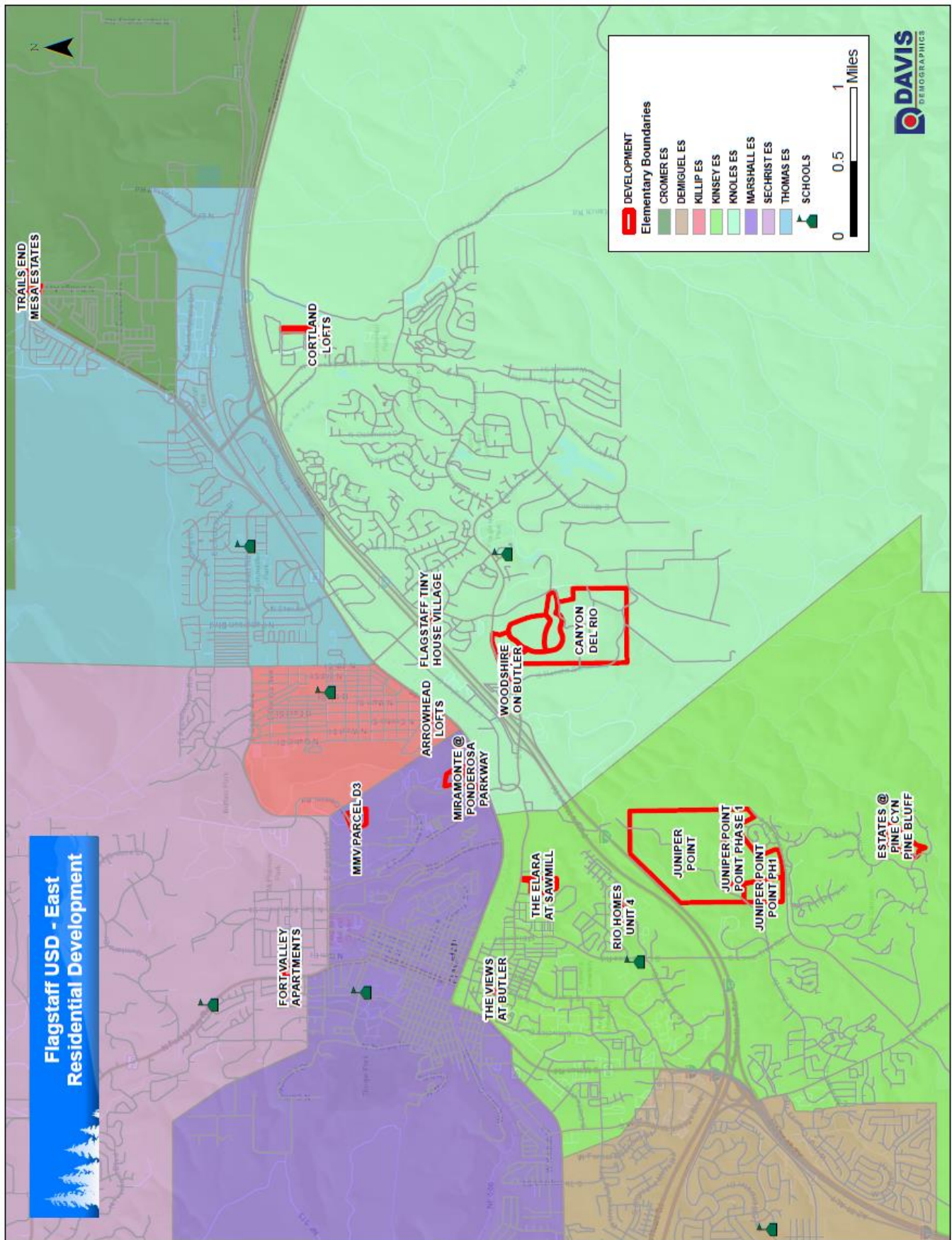
When the data is available, the typical method that DDP uses to calculate mobility factors is using four consecutive years of mapped student data which results in three years of change and then averages it out to even out any anomalies. A comparison was made for the fall 2018 K student population to the fall 2019 1st grade students within a specific study area. This comparison was also conducted for the following pairings: fall 2019 & fall 2020 and the fall 2020 & fall 2021 school years. Middle school and high school grades were also looked at in this manner (all transitions from kindergarten through 12th grade).

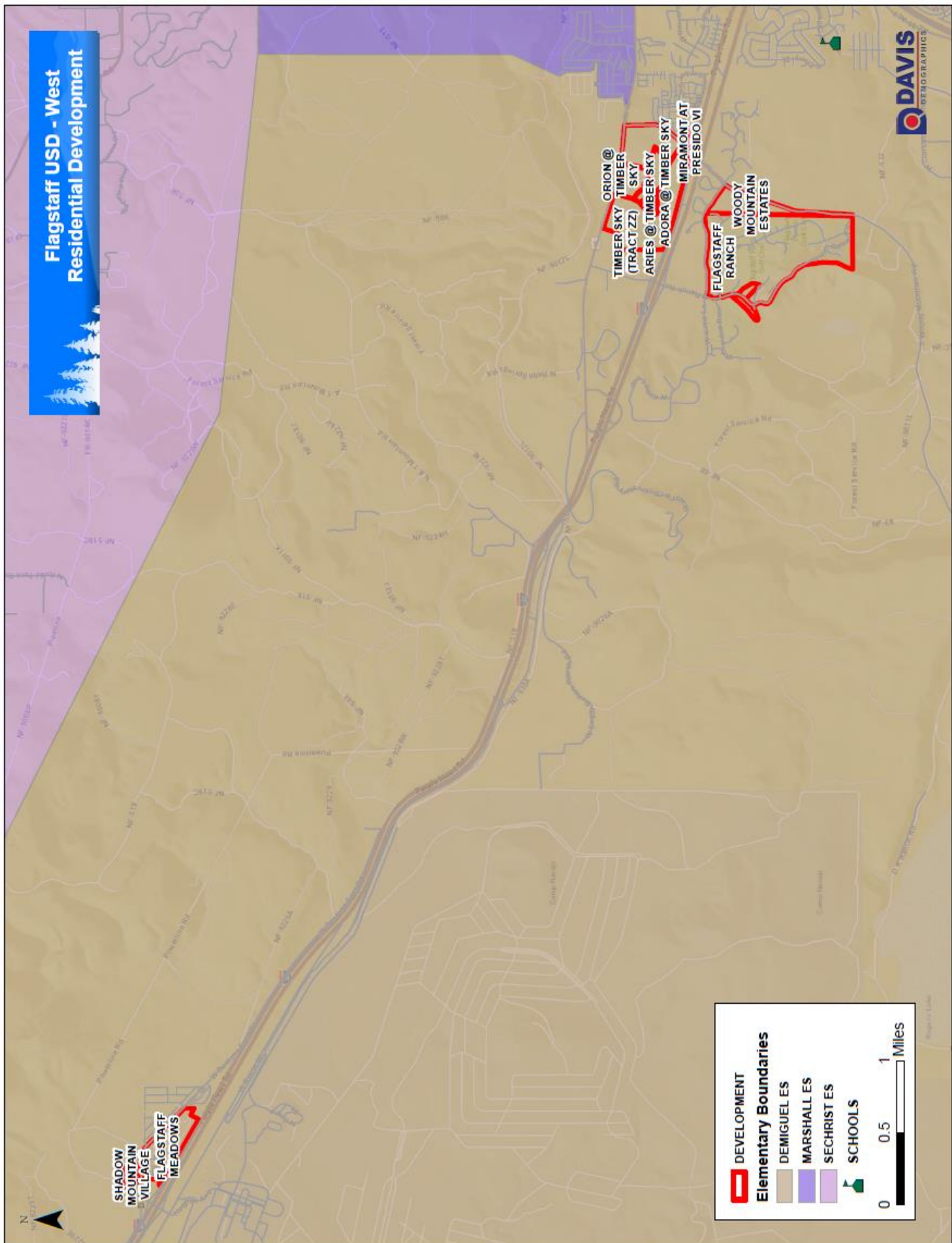
Student Mobility Factors - 2021

SCHOOL	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
CROMER ES	1.02	1.00	0.96	0.97	0.98	0.91	0.96	1.04	1.24	0.96	0.97	0.98
DEMIGUEL ES	0.95	0.99	1.02	1.00	0.96	0.79	1.09	0.99	1.45	1.02	1.05	0.98
KILLIP ES	0.98	0.94	0.94	0.94	0.97	0.89	0.97	1.07	1.21	1.02	0.96	0.98
KINSEY ES	0.91	0.96	1.03	0.98	0.88	0.91	0.97	0.95	1.14	0.89	1.02	0.89
KNOLES ES	0.91	0.88	1.09	0.91	0.90	0.85	1.02	0.97	1.19	0.97	0.98	0.98
LEUPP PS	1.04	1.00	0.81	0.95	0.97	0.48	1.07	0.74	2.50	0.73	0.89	0.86
MARSHALL ES	0.95	0.99	0.99	0.92	0.97	0.88	0.94	1.08	1.99	0.98	0.90	0.96
SECHRIST ES	0.96	1.04	1.00	0.99	0.85	0.91	0.91	1.04	1.31	1.05	1.01	0.98
THOMAS ES	0.95	0.96	1.00	1.03	1.00	0.93	1.01	0.87	1.22	1.04	0.99	1.10
Average	0.96	0.97	0.98	0.97	0.94	0.84	0.99	0.97	1.47	0.96	0.97	0.97

6. Each of the 188 study areas is then projected out over the next seven years (fall 2021 through fall 2028). From these study areas, individual attendance area reports are generated (see enclosed Attendance Area and Study Area Projections).

These projections are based on where the students live and where they should be attending school. DDP uses the actual location of where the students reside, as opposed to their school of enrollment, to provide the most accurate depiction of where future schools (if necessary) should be located. The concept of running projections at the "study area" level is ideal for a school district that plans on re-adjusting its current attendance areas. The best way to plan for future schools is to know where the next group of students will be coming from, not necessarily which school they are currently attending.





Residential Development in FUSD						
STUDY AREA	PROJECT	STUDENT YIELD	DEVELOPER	TYPE	TOTAL UNITS	STATUS
41	FLAGSTAFF MEADOWS	0.2	CAPSTONE HOMES	SFD	231	ACTIVE
162	TRAILS END MESA ESTATES	0.4	BROOKFIELD COMMUNITIES	SFD	30	ACTIVE
93A	FLAGSTAFF RANCH	0.2	CAPSTONE HOMES	SFD	210	ACTIVE
41	SHADOW MOUNTAIN VILLAGE	0.2	SOLID HOMES	MFA	94	ACTIVE
94A	ADORA @ TIMBER SKY	0.2	VINTAGE PARTNERS	SFD	35	ACTIVE
94A	ARIES @ TIMBER SKY	0.2	MIRAMONTE HOMES	SFD	35	ACTIVE
94A	ORION @ TIMBER SKY	0.2	CAPSTONE HOMES	SFD	89	ACTIVE
93A	WOODY MOUNTAIN ESTATES	0.2	CAPSTONE HOMES	SFD	47	ACTIVE
123	MIRAMONTE @ PONDEROSA PARKWAY	0.2	MIRAMONTE	MFA	169	ACTIVE
113B	THE VIEWS AT BUTLER	0.2	MIRAMONTE	APT	32	ACTIVE
94A	ARIES @ TIMBER SKY	0.2	VINTAGE PARTNERS	MFA	196	ACTIVE
129	FORT VALLEY APARTMENTS	0.2	BRINSHORE DEVELOPMENT	APT	77	ACTIVE
80	WOODSHIRE ON BUTLER	0.2	BROOKFIELD COMMUNITIES	MFA	50	ACTIVE
123	MMV PARCEL D3	0.2		SFD	41	ACTIVE
114	ARROWHEAD LOFTS	0.2	HOPE CONSTRUCTION	APT	52	PLANNING
94A	TIMBER SKY (TRACT ZZ)	0.2	VINTAGE PARTNERS	SFD	945	PLANNING
80	CANYON DEL RIO	0.2	CAPSTONE HOMES	APT	672	PLANNING
82	JUNIPER POINT PHASE 1	0.4	CAPSTONE HOMES	APT	520	PLANNING
80	CANYON DEL RIO	0.2	CAPSTONE HOMES	SFD	573	PLANNING
82	JUNIPER POINT	0.4	CAPSTONE HOMES	SFD	645	PLANNING
80	CANYON DEL RIO	0.2	CAPSTONE HOMES	MFA	181	PLANNING
110	RIO HOMES UNIT 4	0.2	AZNORTH DEVELOPMENT INC	MFA	49	PLANNING
94B	MIRAMONT AT PRESIDIO VI	0.2	MIRAMONTE PRESIDIO LLC	SFD	36	PLANNING
82	ESTATES @ PINE CYN PINE BLUFF	0.4		SFD	26	PLANNING
94A	SKY COTTAGES @ TIMBER SKY	0.2	VINTAGE PARTNERS	MFA	200	PLANNING
82	JUNIPER POINT PH1	0.4	CAPSTONE HOMES	SFD	38	PLANNING

STUDY AREA	PROJECT	STUDENT YIELD	DEVELOPER	TYPE	TOTAL UNITS	STATUS
110	MCGRATH REAL ESTATE PARTNERS	0	MCGRATH REAL ESTATE PARTNERS	APT	333	Student Housing
96	AURA FLAGSTAFF	0	TRINIC ACQUISITION COMPANY	APT	173	Student Housing
113A	UNCOMMON FLAGSTAFF	0	RYAN MCBRIDE	APT	195	Student Housing
132B	WEST STREET WORKFORCE HOUSING	0	BRINSHORE DEVELOPMENT	APT	19	Student Housing
113C	LONE TREE WORKFORCE HOUSING	0	BRINSHORE DEVELOPMENT	APT	50	Student Housing
178	FLAGSTAFF TINY HOUSE VILLAGE	0	HOPE CONSTRUCTION	SFD	32	Student Housing
137	6TH AVENUE WORKFORCE HOUSING	0	BRINSHORE DEVELOPMENT	APT	11	Student Housing
122	MIRAMONTE @ BIRCH	0	MIRAMONTE	APT	24	Student Housing
10	OUTLOOK AT GLITTERING MOUNTAIN		NAVAJO NATION	SFD	376	Inactive
172	LOFTS AT CONTINENTAL		CAVAN COMPANIES	APT	192	Inactive
110	APTS ON LONE TREE&PINE KNOLL		CONSOLIDATED INVESTMENTS CO	APT	133	Inactive
171	CORTLAND LOFTS		TERRACE APARTMENTS INC	APT	60	Inactive
178	FLAGSTAFF AT 4TH APARTMENTS		FLAGSTAFF AT 4TH LLC	APT	224	Inactive
82	LIV+ FLAGSTAFF		LONE TREE INVESTMENTS LLC	APT	196	Inactive
113B	RAIL YARD LOFTS		FRED NACKARD LAND CO	MFA	36	Inactive
113B	APARTMENTS AT 520 S LEROUX		NA	APT	13	Inactive
89	COTTAGES AT FLOURNOY MEADOWS		CHRISTIFULLI COMMUNITIES LLC	MFA	93	Inactive
75	TALL TALES RANCH SUBDIVISION		7486 STAR HOUSE LLC	SFD	22	Inactive
112	500 WEST FOREST MEADOWS		NA	APT	158	Inactive
107	500 WEST FOREST MEADOWS		NA	APT	159	Inactive
123	LOFTS ON MESA		NA	APT	158	Inactive
121	FSL SAN FRANCISCO SQUARE		NA	MFA	142	Inactive
129	OAK STREET NORTH APTS		NA	APT	12	Inactive
112	PLAZA WAY CONDOS		NA	MFA	40	Inactive
101	THE VILLAS ON LAKE MARY RD		NA	MFA	76	Inactive

Inactive projects are not included in the projections

Students yields listed are for K-12

Yield factors with a 0 are either retirement home or NAU student housing. No K-12 students are expected to be generated

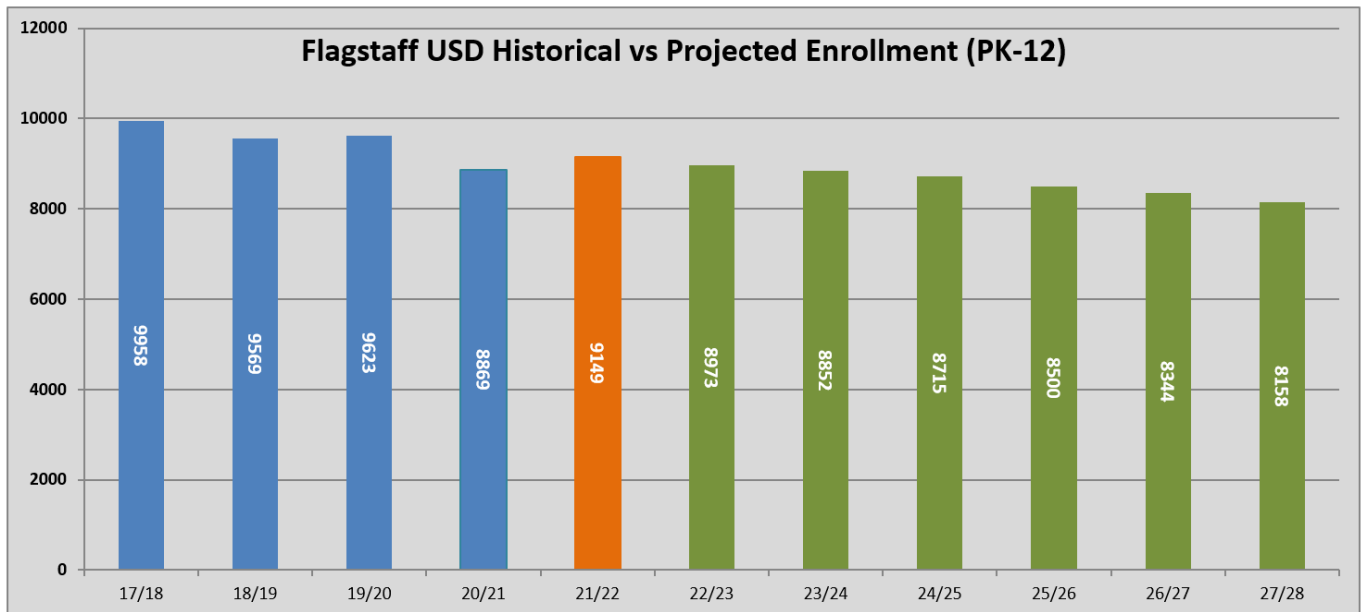
Residential Development Summary

Total SFD = 1449 Total MFA = 915 Total APT = 1087 Total = 3451

Study Area	10/2021 - 10/2022			10/2022 - 10/2023			10/2023 - 10/2024			10/2024 - 10/2025			10/2025 - 10/2026			10/2026 - 10/2027			10/2027 - 10/2028		
	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT
41	28	34	0	28	30	0	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0
80	0	25	0	55	45	84	55	40	84	55	40	84	55	61	84	55	0	84	55	0	84
82	39	0	0	68	0	20	49	0	100	36	0	100	36	0	100	36	0	100	36	0	0
93A	33	0	0	17	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0
94A	47	20	0	63	100	0	100	100	0	100	100	0	100	76	0	100	0	0	100	0	0
94B	0	0	0	15	0	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110	0	0	0	0	22	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0
113B	0	0	14	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	0	0	26	0	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
123	20	45	0	21	45	0	0	45	0	0	34	0	0	0	0	0	0	0	0	0	0
129	0	0	39	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
162	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	173	124	79	267	242	188	245	238	184	191	174	184	191	137	184	191	0	184	191	0	84
	Total 21 / 22 376			Total 22 / 23 697			Total 23 / 24 667			Total 24 / 25 549			Total 25 / 26 512			Total 26 / 27 375			Total 27 / 28 275		

Projection Date 10/6/2021

3 students with a grade 98 are not included above



Fall 2021-2022 Elementary School (K-5) Attendance Matrix

("Open Enrollment" Figures)

		SCHOOL OF ATTENDANCE													
		(#111) CROMER ES	(#110) DeMIGUEL ES	(#114) KILLIP ES	(#112) KINSEY ES	(#122) KNOLES ES	(#120) LUEPP SCHOOL (K-5 ONLY)	(#113) MARSHALL ES (K-5 only)	(#117) SECHRIST ES	(#118) THOMAS ES	(#121) PUENTE DE HOZHO (K-5 ONLY)	N. ARIZONA DISTANCE LEARNING	TOTAL	Transfers Out %	
SCHOOL OF RESIDENCE	SCHOOL	TOTAL													
	CROMER ES	668	404	2	17	5	60	3	35	12	51	79	0	668	39.5%
	DeMIGUEL ES	697	7	498	9	24	20	0	45	34	12	46	2	697	28.6%
	KILLIP ES	346	2	0	219	10	16	2	26	7	26	38	0	346	36.7%
	KINSEY ES	426	3	41	10	233	33	0	54	11	12	28	1	426	45.3%
	KNOLES ES	371	7	1	16	10	264	0	5	7	15	45	1	371	28.8%
	LEUPP (K-5 ONLY)	120	0	0	1	0	0	119	0	0	0	0	0	120	0.8%
	MARSHALL ES	345	3	9	9	42	9	0	192	39	4	38	0	345	44.3%
	SECHRIST ES	368	0	2	9	5	7	0	28	257	6	54	0	368	30.2%
	THOMAS ES	470	6	1	35	7	38	0	23	16	256	86	2	470	45.5%
	3,811	432	554	325	336	447	124	408	383	382	414	6	3,811	35.9%	
District-wide Average															
PK Students (PS)		97	9	13	9	14	15	10	0	14	13	0	0	97	
TOTALS		3,908	441	567	334	350	462	134	408	397	395	414	6	3,908	
TRANSFER STUDENTS		949	28	56	106	103	183	5	216	126	126	--	--	949	
K-5 OPEN ENROLLMENT % "Transfers In" Percentage		24.3%	6.3%	9.9%	31.7%	29.4%	39.6%	3.7%	52.9%	31.7%	31.9%	n/a	n/a	24.3%	
District-wide %															

Number of
Elementary
Students Enrolled
as of Fall 2021

Number of
Elementary
Students Enrolled
as of Fall 2021

THE STUDENT DATA IN THE TABLE ABOVE REPRESENTS DATA PROVIDED BY THE FLAGSTAFF USD TO DDP IN OCTOBER 2021

** TRANSFER STUDENTS: Students attending a particular school, but do not live within its attendance area.

*** K-5 OPEN ENROLLMENT %: Percentage of K-5 Students that attend that particular school from outside of its attendance area.

**** Above Matrix includes all K-5 Special Education students (561).

**** K-5 students with incomplete or unmatched addresses have been mapped to school of attendance.

**** All K-5th "Out of District" students were mapped to school of attendance and included in the table above.

24.3% = Attendance Areas or Schools that
have Transfer Rates greater than the
30 = Schools that have student counts
30+ going to a school outside of its

Elementary School Attendance Area Projections

Attendance Area CROMER ES Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	116.0	105.0	96.0	108.0	100.8	100.3	91.5	97.5	97.5	97.5	97.5
1	122.0	112.0	97.0	113.0	110.2	102.8	102.3	93.3	99.5	99.5	99.5
2	133.0	128.0	99.0	104.0	113.0	110.2	102.8	102.3	93.3	99.5	99.5
3	110.0	128.0	110.0	108.0	99.8	108.5	105.8	98.7	98.2	89.6	95.5
4	125.0	113.0	110.0	116.0	104.8	96.8	105.2	102.6	95.7	95.3	86.9
5	148.0	134.0	92.0	116.0	113.7	102.7	94.9	103.1	100.5	93.8	93.4

K-5	754.0	720.0	604.0	665.0	642.3	621.3	602.5	597.5	584.7	575.2	572.3
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Attendance Area DEMIGUEL ES Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	110.0	105.0	111.0	128.0	121.9	124.1	116.0	124.3	125.6	125.9	126.7
1	117.0	117.0	94.0	106.0	124.0	119.5	121.9	113.1	120.7	120.8	121.1
2	139.0	123.0	104.0	109.0	107.4	126.6	122.5	123.7	114.7	121.0	121.1
3	100.0	144.0	118.0	104.0	113.7	113.5	133.4	128.0	129.0	118.6	125.0
4	118.0	109.0	128.0	129.0	106.5	117.6	117.7	136.4	130.7	130.5	120.1
5	95.0	131.0	91.0	121.0	126.2	106.0	116.9	115.9	133.6	127.0	126.8

K-5	679.0	729.0	646.0	697.0	699.7	707.3	728.4	741.4	754.3	743.8	740.8
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Attendance Area KILLIP ES Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	65.0	71.0	51.0	59.0	55.0	54.8	50.0	53.3	53.3	53.3	53.3
1	59.0	61.0	68.0	54.0	57.8	53.9	53.7	49.0	52.2	52.2	52.2
2	69.0	62.0	55.0	59.0	50.8	54.4	50.7	50.5	46.0	49.1	49.1
3	62.0	65.0	59.0	51.0	55.5	47.7	51.1	47.7	47.5	43.3	46.1
4	82.0	59.0	57.0	59.0	47.9	52.1	44.9	48.0	44.8	44.6	40.7
5	69.0	74.0	55.0	62.0	57.2	46.5	50.6	43.5	46.6	43.5	43.3

K-5	406.0	392.0	345.0	344.0	324.2	309.4	301.0	292.0	290.4	286.0	284.7
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Above projections include Special Education students. Per request of District staff out of district students were mapped to their school of enrollment and considered resident students.

Elementary School Attendance Area Projections (continued)

Attendance Area KINSEY ES Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	69.0	70.0	58.0	69.0	65.8	68.2	66.0	71.7	74.0	76.2	75.4
1	75.0	71.0	50.0	68.0	64.1	62.9	66.6	63.8	69.1	71.1	70.4
2	82.0	73.0	65.0	59.0	66.6	64.7	65.1	67.9	65.3	70.3	69.3
3	74.0	81.0	70.0	80.0	62.2	72.1	71.8	71.4	74.3	71.6	73.6
4	79.0	76.0	87.0	70.0	79.8	64.3	75.5	74.4	74.1	76.9	71.2
5	64.0	68.0	75.0	77.0	62.8	73.2	60.9	70.1	69.2	68.9	68.6

K-5	443.0	439.0	405.0	423.0	401.3	405.4	405.9	419.3	426.0	435.0	428.5
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Attendance Area KNOLES ES Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	83.0	68.0	49.0	52.0	48.9	51.3	48.5	52.9	54.7	55.4	56.6
1	92.0	77.0	63.0	49.0	47.7	47.1	49.2	46.7	51.0	51.8	52.4
2	84.0	80.0	60.0	66.0	43.5	44.4	43.9	45.7	43.8	46.7	47.4
3	78.0	83.0	81.0	64.0	72.4	50.5	51.4	50.8	53.2	50.0	53.3
4	86.0	88.0	54.0	81.0	58.6	68.4	48.4	49.3	49.0	50.4	47.5
5	81.0	75.0	76.0	59.0	73.2	55.3	64.1	46.1	47.2	46.0	47.3

K-5	504.0	471.0	383.0	371.0	344.3	317.0	305.5	291.5	298.9	300.3	304.5
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Attendance Area LEUPP PUBLIC SCHOOL Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	23.0	28.0	23.0	20.0	18.7	18.6	16.9	18.1	18.1	18.1	18.1
1	27.0	26.0	28.0	23.0	20.8	19.4	19.3	17.6	18.8	18.8	18.8
2	26.0	30.0	24.0	27.0	23.0	20.8	19.4	19.3	17.6	18.8	18.8
3	20.0	17.0	27.0	21.0	21.9	18.6	16.8	15.7	15.7	14.3	15.2
4	31.0	16.0	22.0	23.0	19.9	20.8	17.7	16.0	14.9	14.9	13.6
5	33.0	28.0	18.0	21.0	22.3	19.4	20.2	17.2	15.5	14.5	14.4

K-5	160.0	145.0	142.0	135.0	126.6	117.6	110.3	103.9	100.6	99.4	98.9
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	------	------

Above projections include Special Education students. Per request of District staff out of district students were mapped to their school of enrollment and considered resident students.

Elementary School Attendance Area Projections (continued)

Attendance Area MARSHALL ES Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	59.0	67.0	60.0	48.0	45.8	46.1	42.4	45.3	45.1	45.1	45.1
1	77.0	53.0	60.0	64.0	46.6	44.5	44.5	40.8	43.1	42.8	42.8
2	58.0	74.0	50.0	64.0	64.4	47.1	44.7	44.6	40.4	42.6	42.4
3	73.0	53.0	67.0	60.0	64.4	64.7	47.3	44.8	44.1	40.0	42.2
4	74.0	75.0	47.0	56.0	56.1	60.1	60.2	44.0	41.2	40.6	36.8
5	49.0	71.0	67.0	52.0	55.3	55.4	59.0	58.9	42.7	40.0	39.4

K-5	390.0	393.0	351.0	344.0	332.6	317.9	298.1	278.4	256.6	251.1	248.7
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Attendance Area SECHRIST ES Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	74.0	63.0	65.0	60.0	56.6	56.6	51.5	54.8	54.8	54.8	54.8
1	53.0	71.0	59.0	64.0	58.2	54.9	54.4	49.4	52.6	52.6	52.6
2	64.0	54.0	65.0	72.0	67.2	61.1	57.1	56.6	51.4	54.7	54.7
3	77.0	72.0	49.0	62.0	72.6	67.8	61.1	57.1	56.6	51.4	54.7
4	70.0	80.0	58.0	58.0	62.0	72.5	67.1	60.5	56.5	56.0	50.9
5	55.0	60.0	65.0	52.0	49.8	53.2	61.6	57.0	51.4	48.0	47.6

K-5	393.0	400.0	361.0	368.0	366.4	366.1	352.8	335.4	323.3	317.5	315.3
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Attendance Area THOMAS ES Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	80.0	82.0	72.0	79.0	73.7	73.4	66.9	71.3	71.3	71.3	71.3
1	86.0	78.0	76.0	68.0	75.1	70.0	69.7	63.6	67.8	67.8	67.8
2	84.0	84.0	78.0	69.0	65.3	72.0	67.2	66.9	61.0	65.1	65.1
3	86.0	84.0	82.0	80.0	69.0	65.3	72.0	67.2	66.9	61.0	65.1
4	88.0	93.0	86.0	81.0	82.4	71.1	67.2	74.2	69.2	68.9	62.9
5	104.0	92.0	89.0	87.0	81.0	82.4	71.1	67.2	74.2	69.2	68.9

K-5	528.0	513.0	483.0	464.0	446.5	434.2	414.1	410.4	410.4	403.3	401.1
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Above projections include Special Education students. Per request of District staff out of district students were mapped to their school of enrollment and considered resident students.

Fall 2021 Middle School (6-8) Attendance Matrix

("Open Enrollment" Figures)

SCHOOL OF RESIDENCE	SCHOOL OF ATTENDANCE					TOTAL	Transfers Out %	
	SCHOOL	(#124) MT. ELDEN MS	(#380) SINAGUA MS	SUMMIT HS	N. ARIZONA DISTANCE LEARNING			
	MT. ELDEN MS	540	253	2	10	805	32.9%	
	SINAGUA MS	185	808	5	22	1,020	20.8%	
						1,825	26.1%	
							District-wide Average	
	****TOTALS	725	1,061	7	32	1,825	Number of 6-8 Students Enrolled as of Fall 2021	
	**TRANSFER STUDENTS	185	253	--	--	438		
	***6-8 OPEN ENROLLMENT % "Transfers In" Percentage	25.5%	23.8%	N/A	N/A	24.0%		
							District-wide %	

THE STUDENT DATA IN THE TABLE ABOVE REPRESENTS DATA PROVIDED BY THE FLAGSTAFF USD TO DDP IN OCTOBER 2021

** TRANSFER STUDENTS: Students attending a particular school, but do not live within its attendance area.

*** 6-8 OPEN ENROLLMENT %: Percentage of 6-8 Students that attend that particular school from outside of its attendance area.

**** Above Matrix includes all 6-8 Special Education students (267).

**** Student in grades 6-8 with incomplete or unmatched addresses have been mapped to school of attendance.

**** All 6-8th grade "Out of District" students were mapped to school of attendance and included in the table above.

Middle School Attendance Area Projections

Attendance Area MOUNT ELDEN MS Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	335	333	317	325	308.7	313.7	292.8	314.3	317.6	320.1	320.1
1	349.0	338.0	291.0	325.0	313.6	301.2	306.7	284.8	304.2	306.2	305.7
2	369.0	354.0	308.0	331.0	328.6	320.3	308.8	312.1	289.4	307.5	306.4
3	344.0	367.0	331.0	327.0	334.8	336.7	330.4	317.0	319.6	295.8	310.7
4	372.0	356.0	342.0	336.0	324.3	335.3	338.1	331.4	317.5	318.8	292.5
5	296.0	358.0	316.0	323.0	316.5	307.1	318.6	319.1	312.4	298.3	296.8
6	318.0	262.0	285.0	266.0	273.5	269.2	265.1	272.1	273.3	265.3	251.0
7	256.0	329.0	244.0	290.0	269.8	282.7	280.2	272.1	278.4	278.2	269.7
8	299.0	267.0	306.0	262.0	292.9	277.9	290.1	286.0	277.0	283.0	279.8
6-8	873.0	858.0	835.0	818.0	836.2	829.8	835.4	830.2	828.7	826.5	800.5

Attendance Area SINAGUA MS Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	344	326	268	298	278.4	279.9	256.9	275.1	276.9	277.6	278.7
1	359.0	328.0	304.0	284.0	290.7	273.8	275.0	252.5	270.4	271.2	271.9
2	370.0	354.0	292.0	298.0	272.5	281.0	264.6	265.5	244.1	260.3	261.0
3	336.0	360.0	332.0	303.0	296.7	271.9	280.3	264.4	265.9	243.9	260.0
4	381.0	353.0	307.0	337.0	293.7	288.5	265.7	274.1	258.8	259.2	237.9
5	402.0	375.0	312.0	324.0	325.2	286.8	280.6	259.9	268.5	252.5	252.9
6	406.0	384.0	327.0	294.0	292.1	294.4	260.8	254.3	236.9	243.9	229.4
7	347.0	400.0	364.0	334.0	291.2	291.0	293.6	260.4	254.4	235.6	242.7
8	373.0	349.0	378.0	380.0	330.3	288.8	289.2	291.7	258.1	252.3	234.3
6-8	1,126.0	1,133.0	1,069.0	1,008.0	913.6	874.2	843.6	806.4	749.4	731.8	706.4

Above projections include Special Education students. Per request of District staff out of district students were mapped to their school of enrollment and considered resident students.

Fall 2021 High School (9-12) Attendance Matrix

("Open Enrollment" Figures)

SCHOOL OF RESIDENCE	SCHOOL OF ATTENDANCE					TOTAL	Transfers Out %
	SCHOOL	(#282) COCONINO HIGH SCHOOL	(#281) FLAGSTAFF HIGH SCHOOL	SUMMIT HS	N. ARIZONA DISTANCE LEARNING		
	COCONINO HS	1,345	317	57	36	1,755	23.4%
	FLAGSTAFF HS	216	1,390	26	28	1,660	16.3%
						3,415	20%
							District-wide Average
	****TOTALS	1,561	1,707	83	64	3,351	Number of 9-12 Students Enrolled as of Fall 2021
	**TRANSFER STUDENTS	216	317	--	--	533	
	***9-12 OPEN ENROLLMENT % "Transfers In" Percentage	13.8%	18.6%	N/A	N/A	15.9%	
						District-wide %	

THE STUDENT DATA IN THE TABLE ABOVE REPRESENTS DATA PROVIDED BY THE FLAGSTAFF USD TO DDP IN OCT 21

**TRANSFER STUDENTS: Students attending a particular school, but do not live within its attendance area.

*** 9-12 OPEN ENROLLMENT %: Percentage of 9-12 Students that attend that particular school from outside of its attendance area.

****Above Matrix includes all 9-12 Special Education students (475).

**** 9-12 Students with incomplete or unmatched addresses have been mapped to school of attendance.

****All 9-12 "Out of District" students were mapped to school of attendance and included in the table above.

High School Attendance Area Projections

Attendance Area COCONINO HS Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	344	326	268	298	278.4	279.9	256.9	275.1	276.9	277.6	278.7
1	359.0	328.0	304.0	284.0	290.7	273.8	275.0	252.5	270.4	271.2	271.9
2	370.0	354.0	292.0	298.0	272.5	281.0	264.6	265.5	244.1	260.3	261.0
3	336.0	360.0	332.0	303.0	296.7	271.9	280.3	264.4	265.9	243.9	260.0
4	381.0	353.0	307.0	337.0	293.7	288.5	265.7	274.1	258.8	259.2	237.9
5	402.0	375.0	312.0	324.0	325.2	286.8	280.6	259.9	268.5	252.5	252.9
6	406.0	384.0	327.0	294.0	292.1	294.4	260.8	254.3	236.9	243.9	229.4
7	347.0	400.0	364.0	334.0	291.2	291.0	293.6	260.4	254.4	235.6	242.7
8	373.0	349.0	378.0	380.0	330.3	288.8	289.2	291.7	258.1	252.3	234.3
9	433.0	417.0	414.0	470.0	463.7	405.8	354.8	355.9	359.0	317.2	309.8
10	398.0	432.0	406.0	415.0	467.3	463.0	405.1	354.7	356.5	357.9	317.0
11	402.0	378.0	408.0	414.0	404.3	457.8	454.4	397.6	349.1	349.7	351.1
12	372.0	404.0	364.0	440.0	418.6	408.8	464.1	462.3	403.5	354.5	355.5

9-12	1,605.0	1,631.0	1,592.0	1,739.0	1,753.9	1,735.4	1,678.4	1,570.5	1,468.1	1,379.3	1,333.4
------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Attendance Area FLAGSTAFF HS Projection Date 10/6/2021											
				CURRENT	PROJECTED RESIDENT STUDENTS						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	335	333	317	325	308.7	313.7	292.8	314.3	317.6	320.1	320.1
1	349.0	338.0	291.0	325.0	313.6	301.2	306.7	284.8	304.2	306.2	305.7
2	369.0	354.0	308.0	331.0	328.6	320.3	308.8	312.1	289.4	307.5	306.4
3	344.0	367.0	331.0	327.0	334.8	336.7	330.4	317.0	319.6	295.8	310.7
4	372.0	356.0	342.0	336.0	324.3	335.3	338.1	331.4	317.5	318.8	292.5
5	296.0	358.0	316.0	323.0	316.5	307.1	318.6	319.1	312.4	298.3	296.8
6	318.0	262.0	285.0	266.0	273.5	269.2	265.1	272.1	273.3	265.3	251.0
7	256.0	329.0	244.0	290.0	269.8	282.7	280.2	272.1	278.4	278.2	269.7
8	299.0	267.0	306.0	262.0	292.9	277.9	290.1	286.0	277.0	283.0	279.8
9	418.0	458.0	381.0	455.0	406.8	462.4	428.9	436.6	434.2	414.6	423.9
10	371.0	412.0	426.0	398.0	451.3	397.2	457.8	426.5	432.4	429.5	406.4
11	394.0	375.0	398.0	434.0	399.9	458.6	403.5	460.3	430.3	438.0	431.6
12	375.0	378.0	348.0	389.0	419.1	388.9	447.1	390.2	445.7	416.3	420.5

9-12	1,558.0	1,623.0	1,553.0	1,676.0	1,677.1	1,707.1	1,737.3	1,713.6	1,742.6	1,698.4	1,682.4
------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Above projections include Special Education students. Per request of District staff out of district students were mapped to their school of enrollment and considered resident students.



Appendix C

Capacity & Utilization All Schools

Flagstaff Unified School District

Capacity/ Utilization All Schools

School Name	Max Capacity Permanent	Max Capacity incl Portables	Recommended Capacity Permanent	Capacity Adjusted for SC Spec Ed	Capacity Adjusted for PK	Enrollment K-12	Utilization Percent % 2022	Utilization Percent % 2027	Utilization			
									Over Capacity	Nearing Capacity	Low	Under Utilized
Elementary Schools PK/K-5												
Cromer	752	752	714	706	666	665	99.8%	86.3%		2022	2027	
DeMiguel	749	803	712	712	692	697	100.7%	107.4%	2027	2022		
Killip	522	522	496	496	436	344	78.9%	65.6%			2022	2027
Kinsey	716	716	680	674	654	423	64.7%	66.5%				2022/27
Knoles	553	690	553	533	513	371	72.3%	58.5%				2022/27
Leupp	408	462	388	388	368	135	36.7%	26.9%				2022/27
Marshall	686	740	652	634	614	344	56.0%	40.4%				2022/27
Puente de Hozho	656	683	623	623	583	414	71.0%	71.0%				2022/27
Sechrist	582	582	553	545	525	368	70.1%	60.0%				2022/27
Thomas	556	637	528	528	508	464	91.3%	78.9%		2022	2027	
Totals Elementary Schools	6,180	6,587	5,899	5,839	5,559	3,811	68.6%	61.4%	Seats Available		1,748	
Middle Schools 6-8												
Mount Elden	1320	1500	1122	1114		835	75.0%	89.6%		2027	2022	
Sinagua	2070	2070	1760	1732		1008	58.2%	40.8%				2022/27
Totals Middle Schools	3,390	3,570	2,882	2,846		1,843	64.8%	54.8%	Seats Available		1,003	
High Schools 9-12												
Coconino	2244	2244	2020	1980		1739	87.8%	67.3%		2022		2027
Flagstaff	2478	2478	2230	2180		1676	76.9%	77.9%				2022/27
Totals High Schools	4,722	4,722	4,250	4,160		3,415	82.1%	74.0%	Seats Available		745	
Alternative Schools												
Summit 7-12	528	648	475	475		110	23.2%	23.2%				2022/27
Totals Alternative Schools	528	648	475	475		110	23.2%	23.2%	Seats Available		365	
Totals All	14,820	15,527	13,506	13,320	13,040	9,069	68.1%	61.7%	Seats Available		3,971	

% Seats Available	
Elementary	31%
Middle	35%
High	18%
Alternative	77%
Total	30%

thinkSMART Planning, inc. 2022



Appendix D

Bond Issuance Summary

Flagstaff Unified School District

Flagstaff Unified School District No.1 of Coconino County, Arizona

Bond Issuance Summary



PIPER | SANDLER

Realize the power of partnership.

Erika Coombs

Senior Vice President

erika.coombs@psc.com

T: 602-808-5414

William Davis

Managing Director

william.davis@psc.com

T: 602-808-5428

ONGOING ASSISTANCE & SERVICES

Bond and Override Elections • Capital Updates • Debt Issuance • Debt Record Keeping • Election Results • Educational Seminars
Tax Anticipation Notes • Tax Levy Data and Budget/AFR/ADOA Information

Bond Advisory and Underwriting • Bond Refunding and Restructuring • Client Specific Analyses • Lease Purchase Financing • Private Placements
Tax-Exempt and Taxable Sales

Table of Contents

- I. Bonds 101**
 - II. FUSD Bond Capacity**
 - III. FUSD Outstanding Debt**
 - IV. Election Observations**
 - V. Current Market Update**
 - VI. Resources**
-

Section I

Bonds 101

Arizona School Funding Summary

Sources	Uses
State Aid	M&O / Transportation / Other Operational
Primary Tax	M&O / Transportation / Other Operational
Secondary Tax	Overrides / Bond Repayment

What is a Municipal Bond?

- A promise of a borrower (District) to repay a lender (Bondholder)
 - On a certain date
 - With interest at a specific rate
 - From specific revenues/sources (i.e. property taxes)
- Authorized by the voters at a special bond election held within the District
- District receives upfront cash payment and owes semi-annual payments at a fixed interest rate
- Secured by the full faith and credit and taxing authority of the District
- Some bonds can be redeemed or called prior to maturity - opportunity for savings by refinancing outstanding bonds at lower rates

General Obligation Bonds

Authorization: Election

Security: Full faith and credit of the Issuer with a promise to levy secondary property taxes as necessary to repay debt

Repayment Source: Debt service may be repaid with property taxes

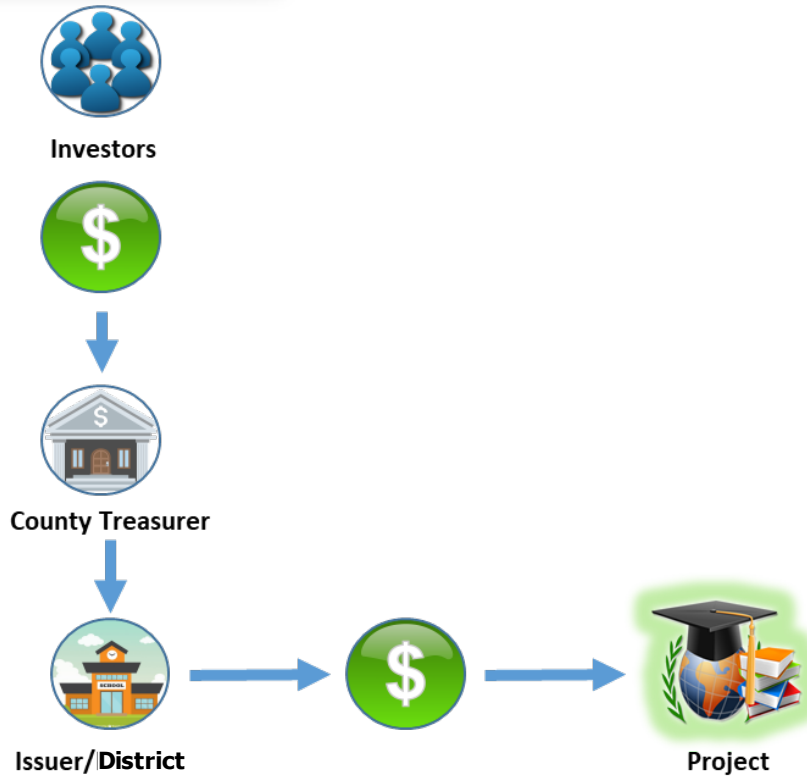
State Constitutional and Statutory Limitations on the Amount of Debt

- Elementary or High School District
 - Constitutional* - 15% of Net Full Cash Assessed Value minus Bonds Outstanding and premium used for authorization on the District's outstanding bonds issued after August 2016
 - Statutory* – 10% of Net Full Cash Assessed Value minus Bonds Outstanding and premium used for authorization on the District's outstanding bonds issued after August 2016 (or \$1,500 per prior year Average Daily Membership if greater)
- Unified School District
 - Constitutional* - 30% of Net Full Cash Assessed Value minus Bonds Outstanding and premium used for authorization on the District's outstanding bonds issued after August 2016
 - Statutory* – 20% of Net Full Cash Assessed Value minus Bonds Outstanding and premium used for authorization on the District's outstanding bonds issued after August 2016 (or \$1,500 per prior year Average Daily Membership if greater)

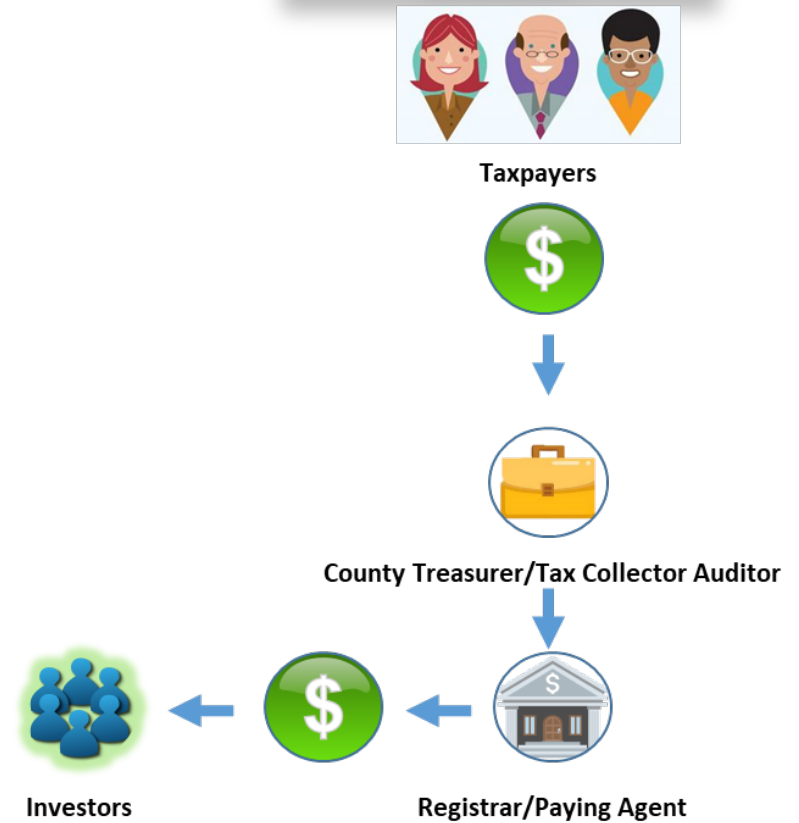
Advantages	Disadvantages
<ul style="list-style-type: none">• Lowest interest costs due to <i>ad valorem</i> (property tax) security• Terms and interest rates are generally better than other financing options• Large number of prospective investors• Broad-based tax support for traditional public improvements• Additional source of revenue• Requires all current and future taxpayers to pay for the debt until satisfied	<ul style="list-style-type: none">• General election required. Uncertain outcome of election• Time and expenses associated with holding an election• Reduces bonding capacity for future projects• Bonding limited by assessed valuation• Secondary property tax increase (unless repaid through other revenues)• Typical election process takes 10-12 months

Bond Issuance & Repayment Flows

BOND ISSUANCE (Debt Obligation)



BOND REPAYMENT



Who Buys Municipal Bonds?



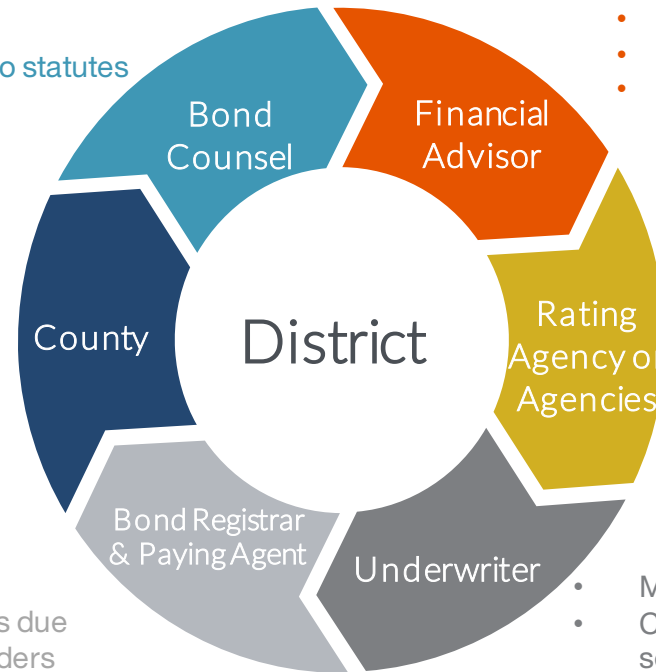
Different Maturities May Appeal to Different Buyers

Financing Team Players

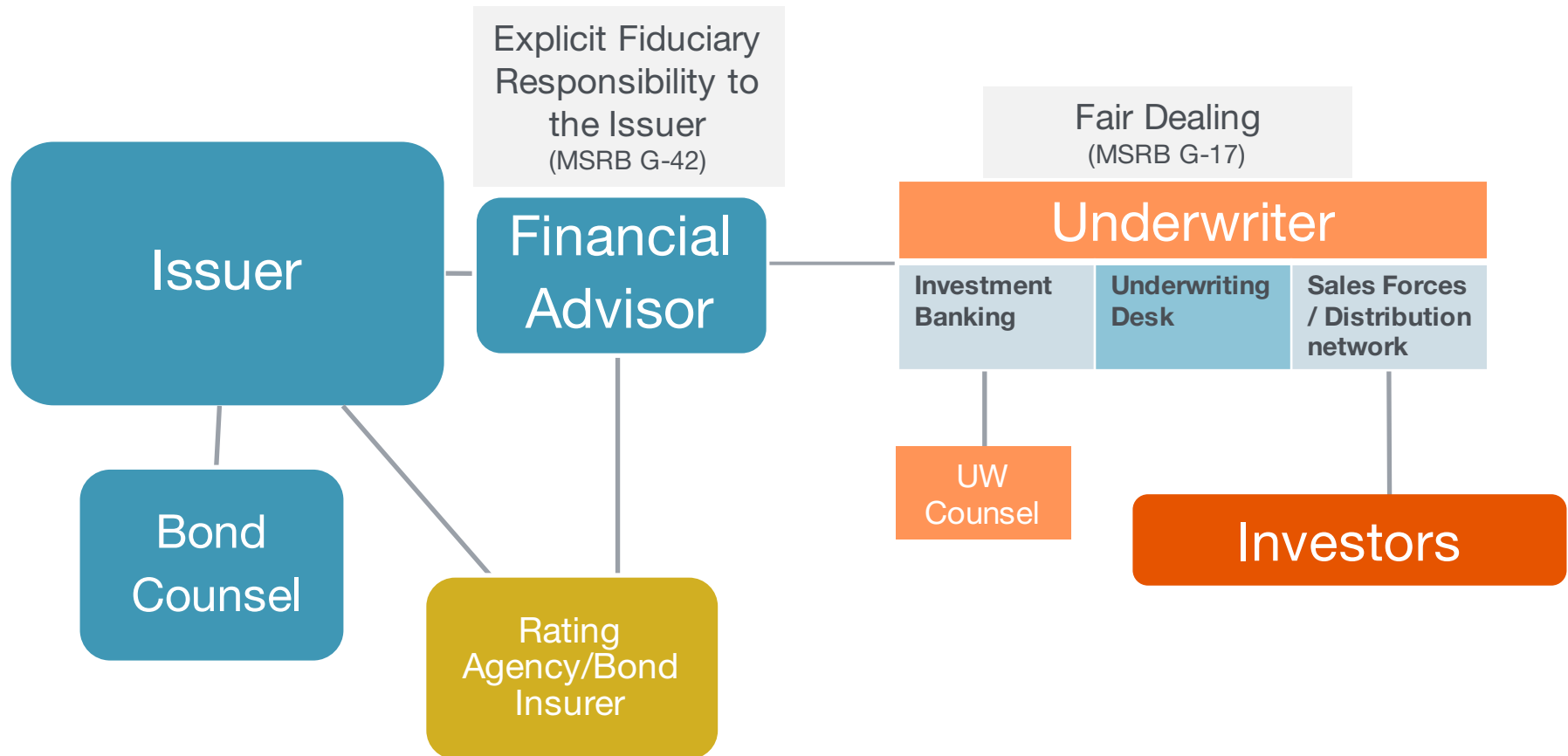
- Prepares legal documents
- Opines on validity of bonds
- Provides tax opinion
- Assures financing conforms to statutes

- Levies debt payments based on District's assessed value
- Collects tax and remits proceeds to the paying agent to make debt payments
- Holds funds
- Tracks payments

- Invoices County when debt is due
- Makes payments to bondholders



Issuer's Role in the Bond Sale Process



Financial Advisors and Underwriters have the same skill set. Some firms may serve as FA to some clients and Underwriter to others. MSRB Rule G-23 prohibits a firm from serving as both FA and Underwriter to an issuer on the same transaction.

Accountability of Issuer

○ Official Statements

- Necessary for new issues and refundings
- Verify that the information is correct
- Must be posted to Electronic Municipal Market Access (“EMMA”) (emma.msrb.org)
- The Official Statement is ultimately the Issuer’s document

○ Monitor Post Issuance Compliance Procedures

- Continuing Disclosure Requirements
- Updates must be posted to EMMA annually
- The Issuer of the debt or the obligated party is ultimately responsible for compliance with regards to post issuance compliance



The Financial Advisor's Role in the Bond Sale Process

Advise
on any
and all
issuance
related
matters.

1. Evaluate the Issuer's funding requirements and the projected tax rates.
2. Advise on sizing and timing of issue.
3. Coordinate preparation of the Official Statement and Bond Documents.
4. Prepare and facilitate ratings presentations with rating agencies.
5. Evaluate credit enhancement needs and negotiate with third parties as needed.
6. Assist in the Governing Board approval process.
7. Solicit bids on behalf of the Issuer for matters associated with the issuance of bonds.
8. Advise the Issuer regarding investment of bond proceeds, statutory and regulatory requirements and other agency requests.
9. Maintain records on the Issuer's outstanding debt and assist in long-range financial planning.
10. Monitor and advise the Issuer on opportunities that would enable the Issuer to lower its cost of borrowing.

Municipal Securities Laws and Regulating Agencies

Federal and State Tax Laws

- Private Use
- Use of Proceeds
- Yield Limitations
- SEC Rule 15c2-12
 - Disclosure Requirements
 - Anti-Fraud
- Post-Issuance Compliance

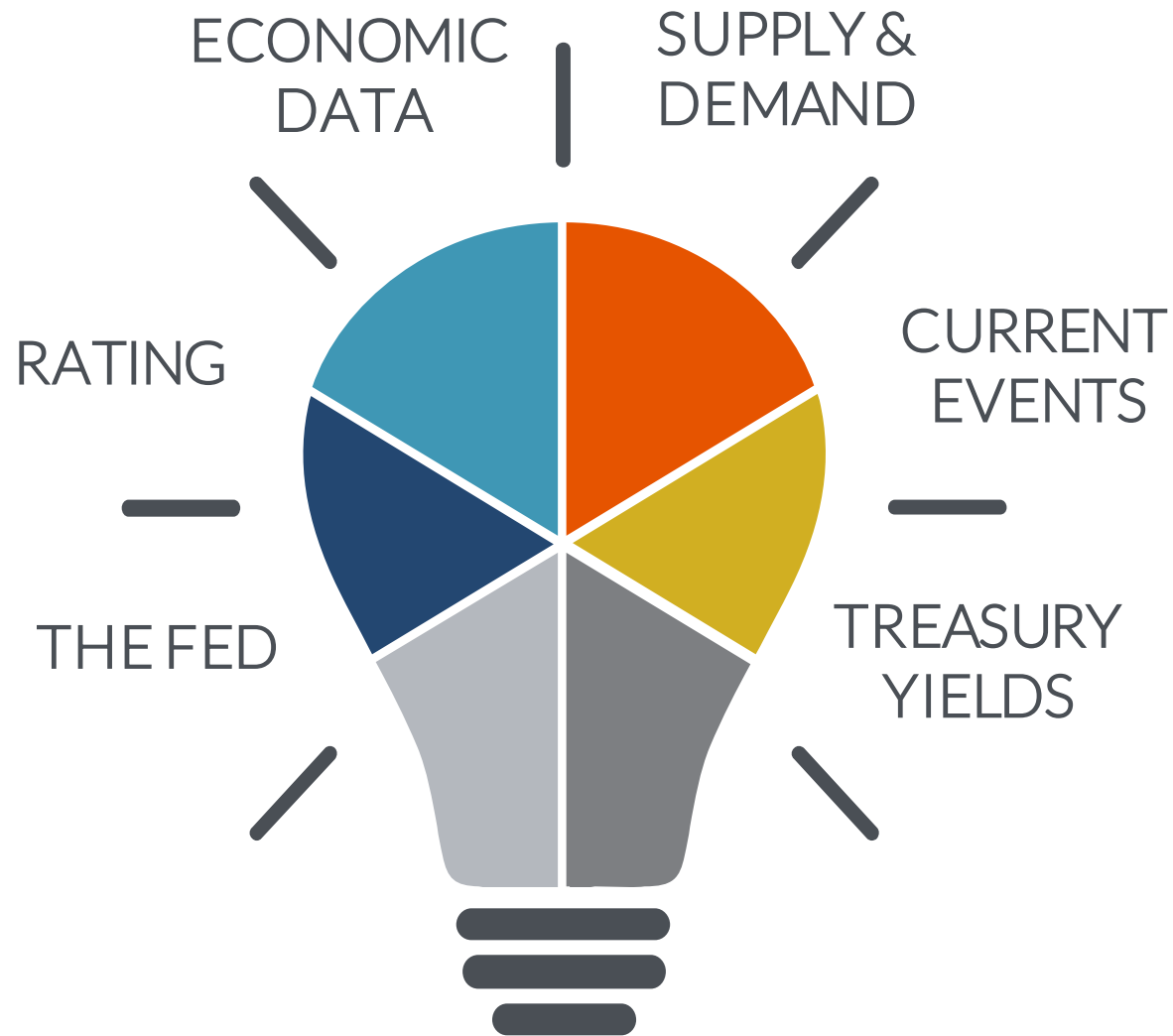
Regulatory Agencies

- Securities and Exchange Commission (SEC)
- Municipal Securities Rulemaking Board (MSRB)
- Internal Revenue Service (IRS)
- State Regulators



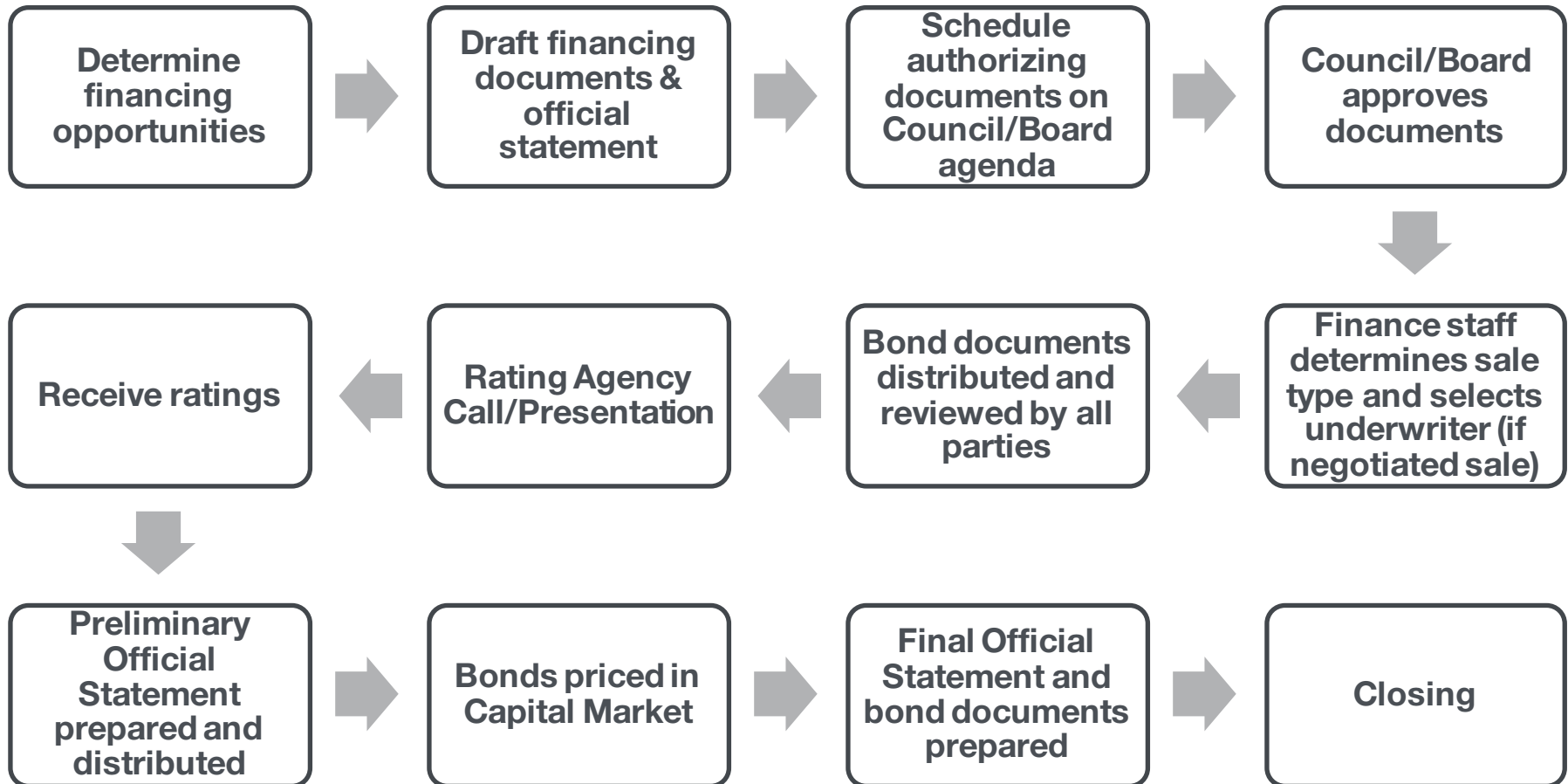
Factors which Impact the Market and Pricing

How are interest rates determined?



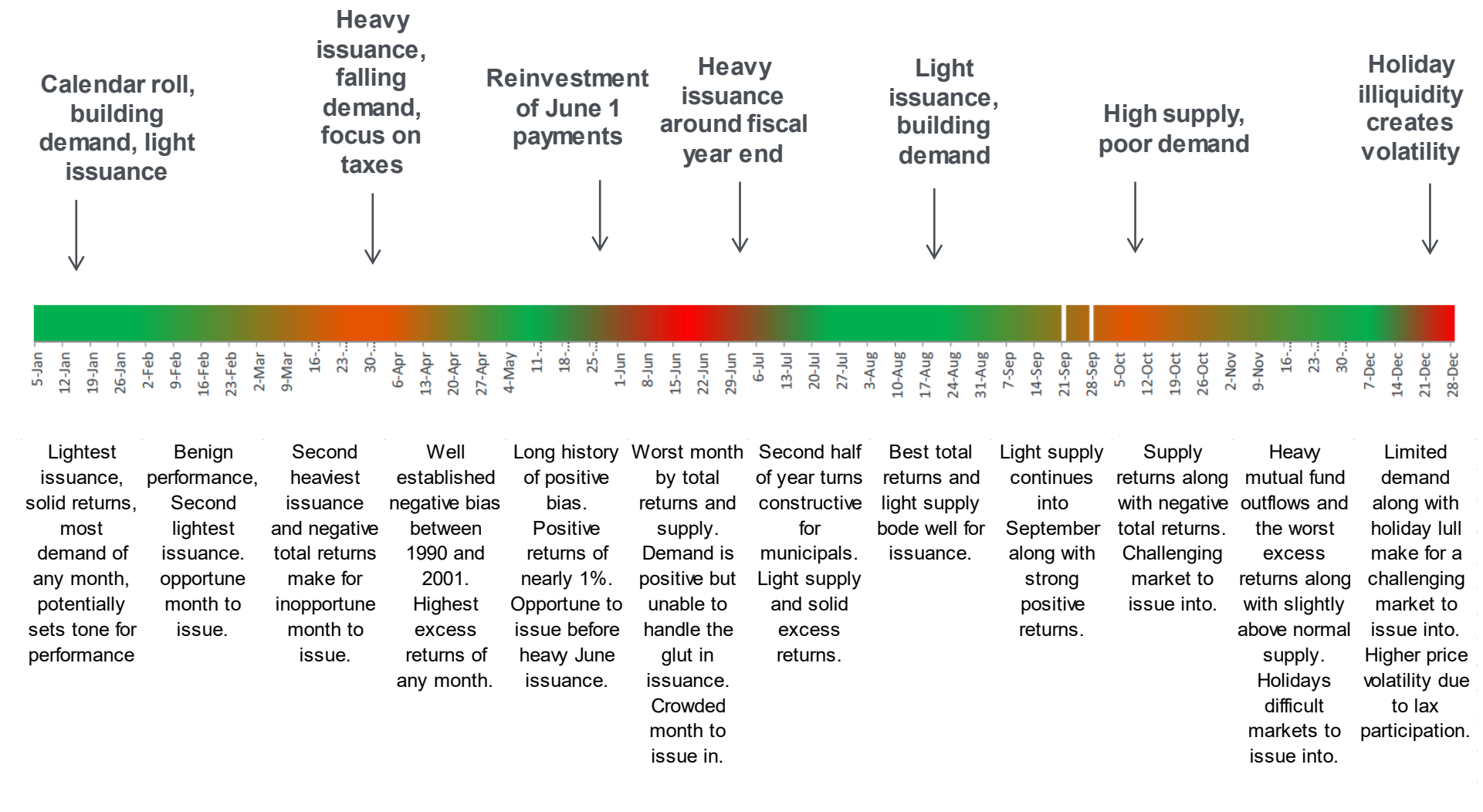
Typical Deal Timeline

- 90 to 120 days (depending on sale type)
 - Public Sales (Competitive vs. Negotiated)
 - Private Placements



Seasonality Summary

Optimal Issuance Times



Bond Sources and Uses

Must be in balance

Sources

Par Amount – total obligation amount

Purchase Premium/(Discount) –amount generated from bondholders when coupon is higher than market rate for similar maturity

Sources

Par:	\$10,000,000
Premium:	<u>500,000</u>
<i>Total Proceeds:</i>	<i>\$10,500,000</i>

Uses

Project Fund – project cost allocation

Capitalized Interest Fund - proceeds used to make interest payments while Project is under construction

Costs of Issuance – financing costs

Underwriter's Discount – paid to underwriter for purchasing bonds from the issuer to resale to investors

Uses

Project Fund:	\$10,165,000
Capitalized Interest:	175,000
Costs of Issuance:	100,000
Underwriter's Discount:	<u>60,000</u>
<i>Total Proceeds:</i>	<i>\$10,500,000</i>

Section II

FUSD Bond Capacity

Statutory Debt Limitation

In addition to the limitations set forth under the provisions of the Arizona Constitution, unified school districts are subject to a separate statutory limitation. Arizona statutes provide that a unified school district may not incur bonded indebtedness in an amount in excess of the greater of (a) 20% of its Net Assessed Full Cash Value (\$348,729,042) or (b) \$1,500 per student (\$12,663,000). The following information reflects the District's unused statutory capacity.

2021/22 Statutory Debt Limitation	\$ 348,729,042
Less: Class B Bonded Debt Outstanding and to be Outstanding (a)	(84,610,000)*
Less: [Net] Original Issue Premium of the Bonds (b)	()*
Less: Unamortized Net Original Issue Premium of Prior Bonds (c)	(6,368,661)
Unused Statutory Borrowing Capacity	<u>\$ 257,750,381*</u>

Section III

FUSD Outstanding Debt

General Obligation Bonded Debt Outstanding and to be Outstanding

Issue Series	Original Amount	Purpose	Final Maturity Date (July 1)	Balance Outstanding and to be Outstanding
2013A	\$10,600,000	School Improvements	2024	\$ 7,050,000
2017B	9,175,000	School Improvements	2026	7,175,000
2019A	21,120,000	School Improvements	2033	18,915,000
2020	7,100,000	Refunding	2022	3,570,000
2021B	27,900,000	School Improvements	2036	27,900,000
Total General Obligation Bonded Debt Outstanding				\$ 64,610,000
Plus: The Bonds				20,000,000*
Total General Obligation Bonded Debt Outstanding and to be Outstanding				<u>\$ 84,610,000*</u>

Bond Debt Service, Outstanding General Obligation Debt

<i>Payment Date</i>	<i>Principal</i>	<i>Interest</i>	<i>Total Debt Service</i>	<i>Fiscal Debt Service</i>
1/1/2022		\$ 1,289,512	\$ 1,289,512	
7/1/2022	\$ 6,370,000	1,127,000.00	7,497,000.00	\$ 8,786,512
1/1/2023		1,040,687.50	1,040,687.50	
7/1/2023	6,050,000	1,040,687.50	7,090,687.50	8,131,375.00
1/1/2024		949,187.50	949,187.50	
7/1/2024	6,250,000	949,187.50	7,199,187.50	8,148,375.00
1/1/2025		835,687.50	835,687.50	
7/1/2025	4,610,000	835,687.50	5,445,687.50	6,281,375.00
1/1/2026		729,112.50	729,112.50	
7/1/2026	5,505,000	729,112.50	6,234,112.50	6,963,225.00
1/1/2027		611,762.50	611,762.50	
7/1/2027	3,375,000	611,762.50	3,986,762.50	4,598,525.00
1/1/2028		536,762.50	536,762.50	
7/1/2028	3,500,000	536,762.50	4,036,762.50	4,573,525.00
1/1/2029		459,012.50	459,012.50	
7/1/2029	3,655,000	459,012.50	4,114,012.50	4,573,025.00
1/1/2030		377,787.50	377,787.50	
7/1/2030	4,100,000	377,787.50	4,477,787.50	4,855,575.00
1/1/2031		283,787.50	283,787.50	
7/1/2031	4,380,000	283,787.50	4,663,787.50	4,947,575.00
1/1/2032		196,187.50	196,187.50	
7/1/2032	4,605,000	196,187.50	4,801,187.50	4,997,375.00
1/1/2033		132,400.00	132,400.00	
7/1/2033	4,700,000	132,400.00	4,832,400.00	4,964,800.00
1/1/2034		65,712.50	65,712.50	
7/1/2034	2,335,000	65,712.50	2,400,712.50	2,466,425.00
1/1/2035		45,281.25	45,281.25	
7/1/2035	2,375,000	45,281.25	2,420,281.25	2,465,562.50
1/1/2036		24,500.00	24,500.00	
7/1/2036	2,800,000	24,500.00	2,824,500.00	2,849,000.00
	\$64,610,000	\$ 14,992,249.31	\$ 79,602,249.31	79,602,249.31

Issue Description	Principal
Project of 2018, Series B (2021)	\$ 27,900,000
Refunding Bonds, Series A (2020)	3,570,000
Project of 2018, Series A (2019)	18,915,000
Project of 2012, Series B (2017)	7,175,000
Project of 2012, Series A (2013)	7,050,000
Total	\$ 64,610,000

Tax Rate History

Fiscal Year Ending	ALL BONDS		Estimated Combined Secondary Tax Rate					Estimated Combined Primary Tax Rate			
	Aggregate	Est. Tax Rate	Plus: Est.	Plus: Est.	Plus: Est.	Total Est.	Est. Total	Est.	Plus: Est.	Total Est.	
	Debt Service	for Bonds	M&O Override	Capital Override	Secondary Tax Rate for Deseg. ⁽⁴⁾	Secondary Tax Rate	Aggregate Secondary Levy	Primary Tax Levy	Adjacent Ways	Primary Tax Rate for Deseg.	Primary Tax Rate ⁽³⁾
2015	\$6,444,500	\$0.6227	\$0.7138	\$0.0000	\$0.0000	\$1.3365	\$13,915,895	\$3.8243	\$0.0259		\$3.8502
2016	4,751,250	0.4515	0.7265	0.0000	0.0000	1.1780	12,396,743	4.2559	0.0216		4.2775
2017	4,727,750	0.4403	0.7370	0.0000	0.0000	1.1773	12,705,711	4.3624	0.0284		4.3908
2018	5,328,065	0.4161	0.7120	0.0000	0.0000	1.1281	12,881,055	4.0143	0.0392		4.0535
2019	5,505,750	0.4389	0.7070	0.0000	0.1843	1.3302	16,179,419	3.8173	0.0000		3.8173
2020	7,525,798	0.5691	0.6672	0.0000		1.2363	16,119,472	3.7092	0.0000	0.1719	3.8811
2021	7,730,165	0.5478	0.6387	0.0000		1.1865	16,437,922	3.5832	0.0361	0.1618	3.7811
2022	\$8,786,512	\$0.5994	\$0.5793	\$0.0000		\$1.1787	\$17,213,508	\$3.4548	\$0.0366	\$0.1535	\$3.6449

Section IV

Election Observations Discussion



M&O Override Election History (2022-23 - 90 Districts)

Elections since 2018 by County	# of ?s	# of Districts	# Pass	% Pass	# Fail
Apache	2	2	2	100%	0
Cochise	2	2	2	100%	0
Coconino	4	4	4	100%	0
Gila	2	2	2	0%	0
Graham	2	2	0	0%	2
Greenlee	1	1	1	100%	0
La Paz	1	1	1	100%	0
Maricopa	50	42	39	78%	11
Mohave	2	1	0	0%	2
Navajo	5	4	3	60%	2
Pima	13	11	11	85%	2
Pinal	13	10	7	54%	6
Santa Cruz	2	1	1	50%	1
Yavapai	9	8	7	78%	2
Yuma	2	2	2	100%	0

DAA Override Election History

Since 2018:

- 17 Districts from Maricopa County (1 failed)
- 1 District from Apache (passed)
- 1 District from Pinal (failed)
- 1 District from Yuma (passed)

Sizes ranged from \$495,000 to \$15,300,600 (lesser of voter approved amount or 10% of RCL)

Total Districts with DAA overrides (2022-23): 26

Districts with only a DAA override (2022-23): 2

Bond Election History

Since 2018:

- Apache – 1 district, passed (Impact Aid)
- Cochise – 3 districts, 2 passed
- Coconino – 1 district, passed
- Graham – 1 district, failed
- Maricopa – 30 questions, 21 passed
- Mohave – 2 districts, failed
- Pima – 4 questions, 3 passed
- Pinal – 5 districts, 1 passed
- Santa Cruz – 1 district, passed
- Yavapai – 1 district, failed twice
- Yuma – 1 district, passed

Sizes ranged from \$1,500,000 to \$300,000,000

Election Trends

	Bond		M&O		DAA	
	# of Questions	Pass Percentage	# of Questions	Pass Percentage	# of Questions	Pass Percentage
2018	12	58%	24	79%	7	100%
2019	21	71%	34	71%	6	83%
2020	12	42%	27	74%	3	100%
2021	6	50%	23	70%	5	50%
Total	51	59%	108	73%	21	90%
Even	24	50%	51	76%	10	100%
Odd	27	67%	57	70%	11	82%

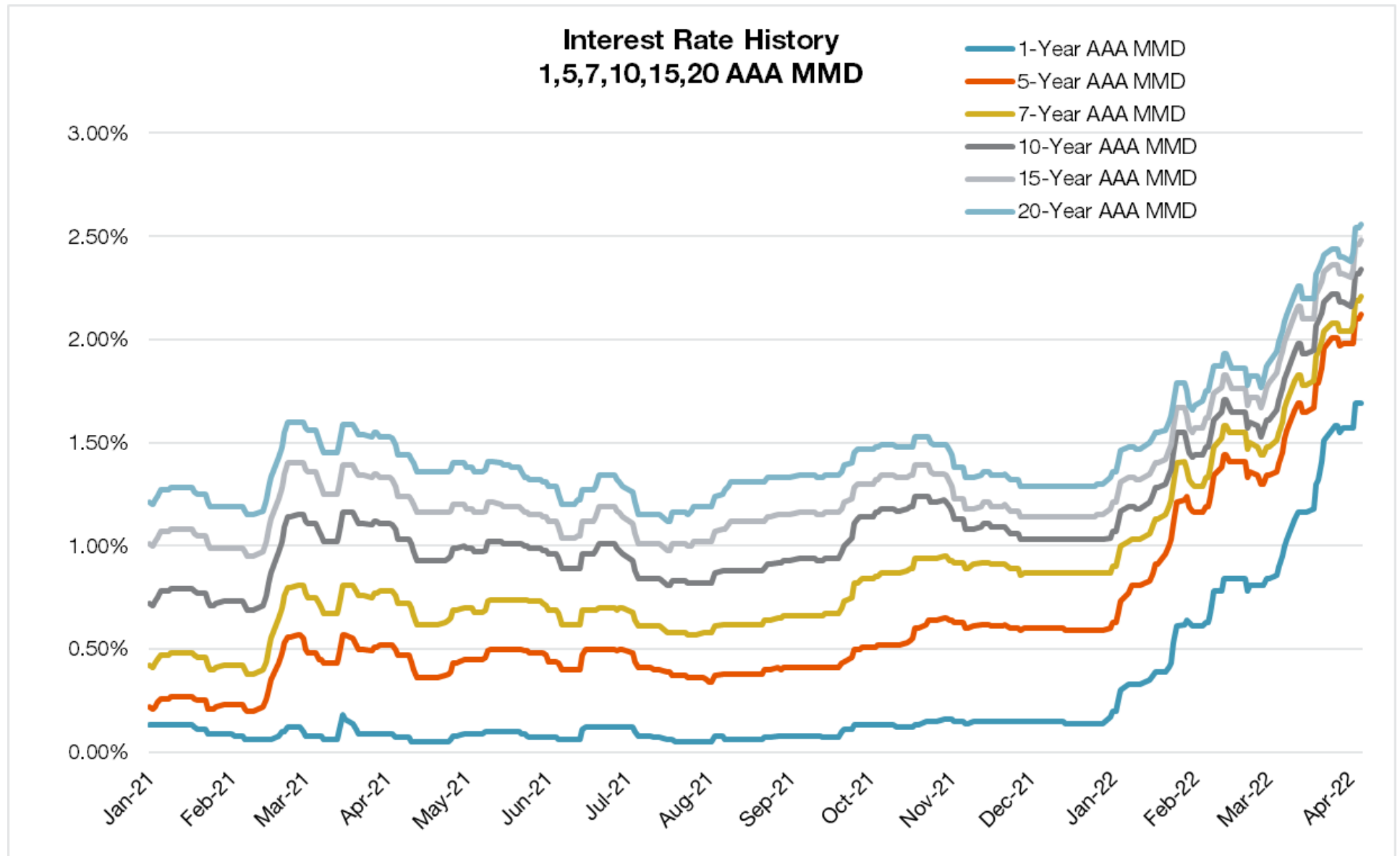
Discussion & Questions



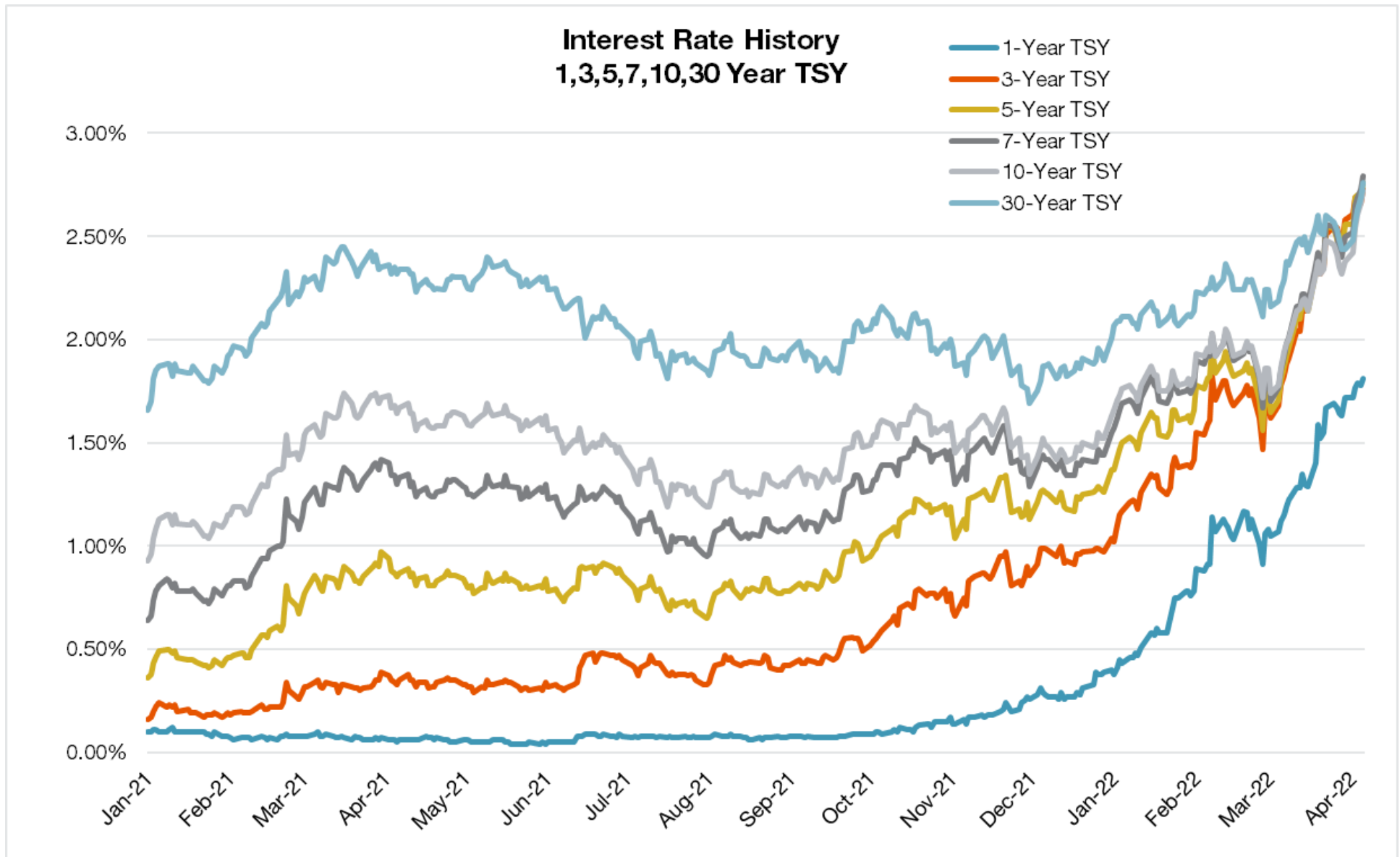
Section V

Current Market Update

Municipal Market Data (MMD) – 2021 & 2022 History



US Treasury – 2021 & 2022 History



Section VI

Resources

Resources

- GFOA Debt 101 Issuance guidebook:
<https://www.gfoa.org/materials/debt-101>
- GFOA Smarter School Spending – This website has free tools to assist districts with budgeting and setting expectations
<https://smarterschoolspending.org/resources>
- GFOA Publications www.gfoa.org
- MSRB Education Center (webinars with CPE credits)
<https://www.msrb.org/EducationCenter.aspx>
- Disclosure Information to Investors
<https://www.msrb.org/EducationCenter/Issuers/Disclosing>
- EMMA Training
<http://emma.msrb.org/emmahelp/emmahelp.aspx>
- EMMA Manual (Updated August 2020)
<https://www.msrb.org/msrb1/emma/pdfs/EMMACDManual.pdf>

MSRB Support

Phone: 202-838-1330

Email: MSRBsupport@msrb.org

Live support: 7:30 a.m. – 6:30 p.m. ET.

E-mail support: 7:00 a.m. – 7:00 p.m. ET.

Required Regulatory Disclosure

The material contained herein is not a product of any research department of Piper Sandler & Co. or any of its affiliates. Nothing herein constitutes a recommendation of any security or regarding any issuer; nor is it intended to provide information sufficient to make an investment decision. The information provided is herein not intended to be and should not be construed as a recommendation or "advice" within the meaning of Section 15B of the Securities Exchange Act of 1934.

The information contained in this communication has been compiled by Piper Sandler & Co. from sources believed to be reliable, but no representation or warranty, express or implied, is made by Piper Sandler & Co., its affiliates or any other person as to its accuracy, completeness or correctness. All opinions and estimates contained in this communication constitute Piper Sandler & Co.'s judgment as of the date of this communication, are subject to change without notice and are provided in good faith but without legal responsibility. Past performance is not a guide to future performance, future returns are not guaranteed, and a loss of original capital may occur.

Nothing in this communication constitutes legal, accounting or tax advice or individually tailored investment advice. This material is prepared for general circulation to clients and may have been prepared without regard to the individual financial circumstances and objectives of persons who receive it. The investments or services contained in this communication may not be suitable for you and it is recommended that you consult an independent investment advisor if you are in doubt about the suitability of such investments or services.

Every state in the U.S., and most countries throughout the world have their own laws regulating the types of securities and other investment products which may be offered to their residents, as well as the process for doing so. As a result, any specific securities discussed in this communication may not be eligible for sale in some jurisdictions. This communication is not, and under no circumstances should be construed as, a solicitation to act as securities broker or dealer in any jurisdiction by any person or company that is not legally permitted to carry on the business of a securities broker or dealer in that jurisdiction.

In providing information contained herein to a municipal entity or obligated person, Piper Sandler (i) is not providing discretionary investment advice recommending an action to any municipal entity or obligated person recipient (ii) is not acting as an advisor providing discretionary investment advice to any municipal entity or obligated person and (iii) does not owe a fiduciary duty pursuant to Section 15B of the Exchange Act to any municipal entity or obligated person with respect to the information and material contained in this communication. Piper Sandler is acting for its own interests, and any municipal entity or obligated person recipient of this information should discuss any information and material contained in this communication with any and all internal or external advisors and experts that the municipal entity or obligated person deems appropriate before acting on this information or material.

To the fullest extent permitted by law neither Piper Sandler & Co., nor any of its affiliates, nor any other person, accepts any liability whatsoever for any direct or consequential loss arising from any use of this communication or the information contained herein. No matter contained in this document may be reproduced or copied by any means without the prior consent of Piper Sandler & Co. Piper Sandler & Co. may buy from or sell to customers on a principal basis for its own account or as an agent for another person in the securities or related derivatives that are the subject of this communication (in reliance on Rule 206(3)-1, we will not obtain client consent for each principal trade).

Piper Sandler & Co. has or may have proprietary positions in the securities or in related derivatives that are the subject of this communication. Piper Sandler & Co. may have been manager or co-manager of a public offering of securities of the issuer within the past twelve months. Additional information is available upon request.

Piper Sandler outgoing and incoming e-mail is electronically archived and recorded and is subject to review, monitoring and/or disclosure to someone other than the recipient. This e-mail may be considered an advertisement or solicitation for purposes of regulation of commercial electronic mail messages. If you do not wish to receive commercial e-mail communications from Piper Sandler, visit: www.pipersandler.com/do_not_email to review the details and submit your request to be added to the Piper Sandler "Do Not E-mail" directory. For additional disclosure information, see www.pipersandler.com/disclosures.

Piper Sandler Companies (NYSE: PIPR) is a leading investment bank and institutional securities firm driven to help clients Realize the Power of Partnership®. Securities brokerage and investment banking services are offered in the U.S. through Piper Sandler & Co., member SIPC and NYSE; in Europe through Piper Sandler Ltd., authorized and regulated by the U.K. Financial Conduct Authority; and in Hong Kong through Piper Sandler Hong Kong Limited, authorized and regulated by the Securities and Futures Commission. Asset management products and services are offered through separate investment advisory affiliates.

© 2021 Piper Sandler & Co., 800 Nicollet Mall, Suite 900, Minneapolis, MN 55402-7036



Appendix E

Survey of FUSD Voters

Flagstaff Unified School District

COMMUNITY SURVEY FLAGSTAFF UNIFIED SCHOOL DISTRICT

PRIMARY CONSULTANTS, LLC

A solid orange horizontal bar spanning the width of the slide at the bottom.

Methodology

- Random sample of 420 high efficacy voters
- Margin of error $\pm 5.00\%$
- All surveys completed by phone
- Calls completed May 20, 2022 through May 26, 2022

Demographics

Gender

- Male 48%
- Female 52%

How long at present address

- Less than 2 years 16%
- 2 – 5 years 25%
- 6 – 10 years 20%
- More than 10 years 36%
- Refused 2%

N=420

Demographics

Education

◦ High school	6%
◦ Some college	18%
◦ College	19%
◦ Graduate +	56%
◦ Refused	<1%

N=420

Demographics

Age

◦ Under 30	11%
◦ 30 – 39	21%
◦ 40 – 49	23%
◦ 50 – 64	21%
◦ 65 +	22%
◦ Refused	2%

N=420

Demographics

Involvement with district

- Parent of guardian of current FUSD student 29%
- Parent or guardian of former but not current student 18%
- Never been parent or guardian of student in district 39%
- Kids or grandkids attend /went charter/private 6%
- Refused 8%

- Employee of Flagstaff Unified School District 6%

N=420

Right Direction – Wrong Track

FLAGSTAFF UNIFIED SCHOOL DISTRICT

- Right direction 36%
 - Wrong track 19%
 - Unsure 45%
-
- 66% of ALL respondents with an opinion believe the district is headed in the right direction

N=420

Demographics

Political Party Registration

- Democrat 48%
- Republican 26%
- Other 25%

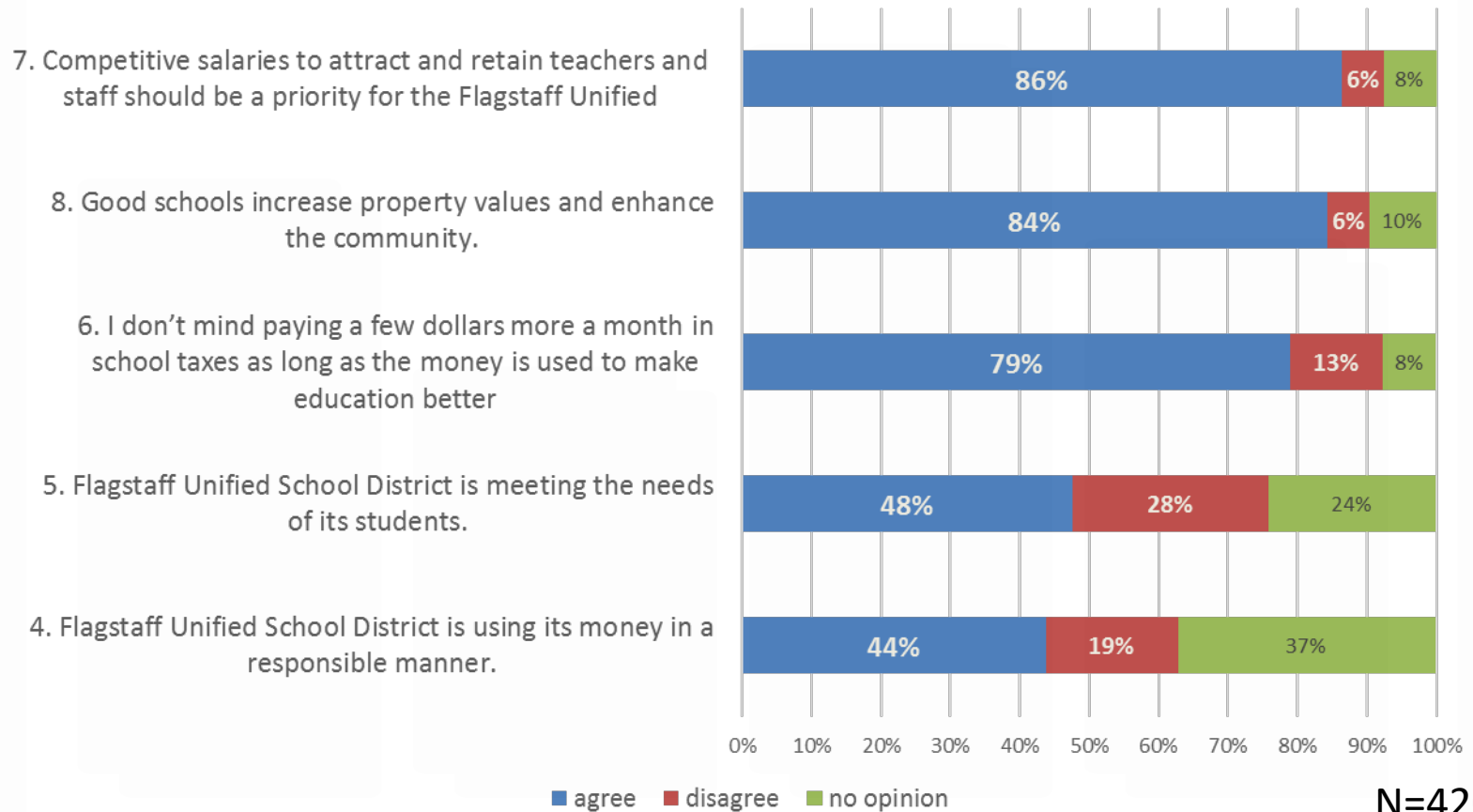
N=420

Level of Property Taxes

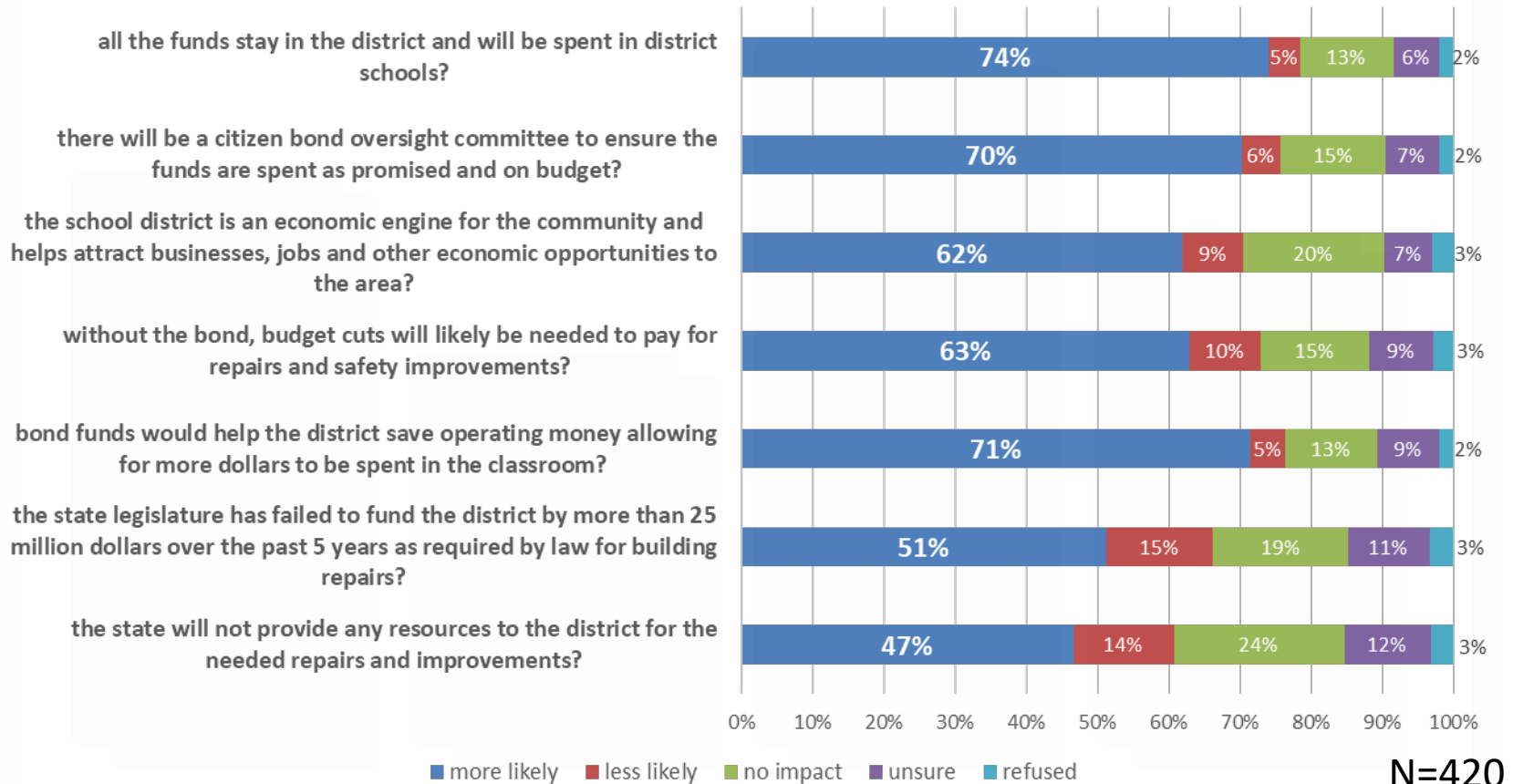
◦ Too high	28%
◦ Too low	10%
◦ Just about right	48%
◦ Unsure	14%

N=420

Attitude – Opinion Questions (Agreement)

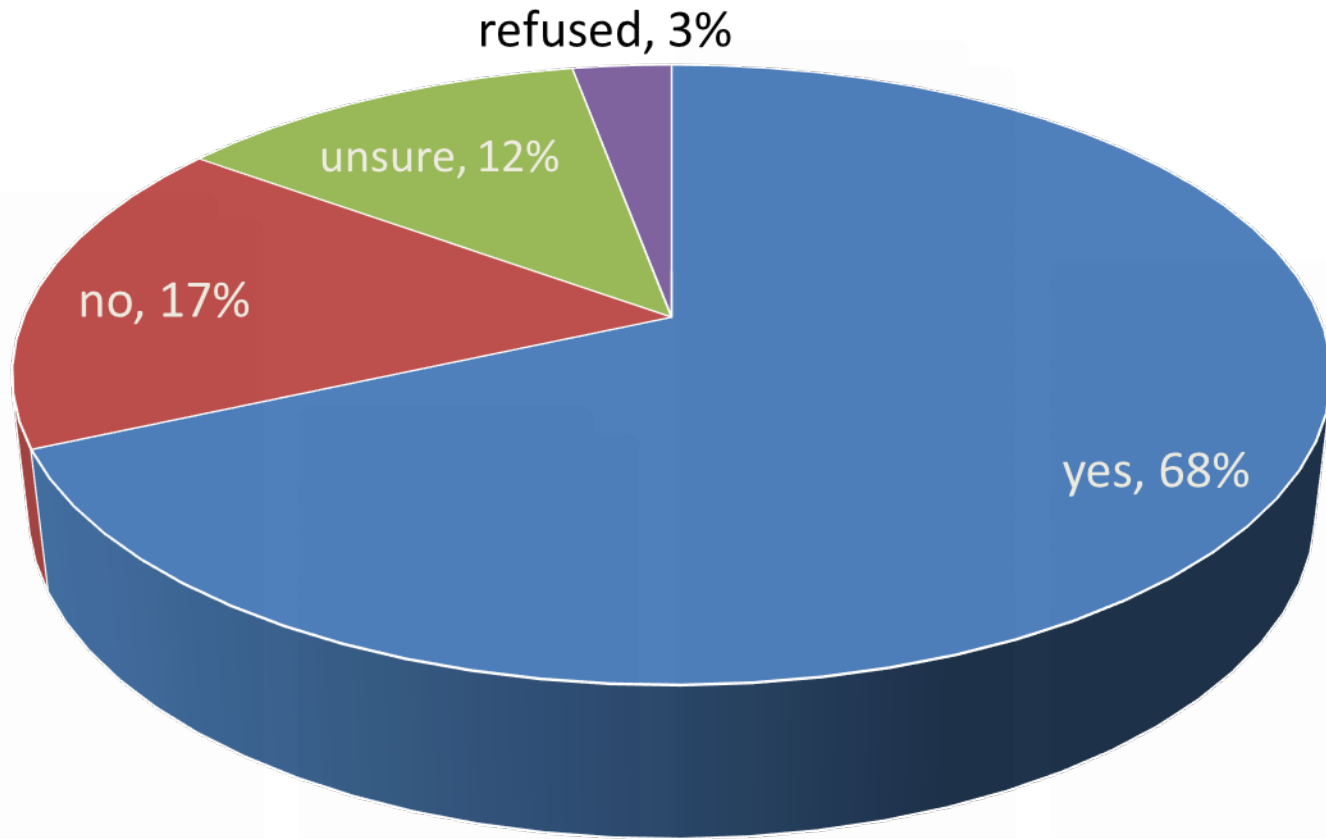


Likelihood of Support for \$100 million Bond if they knew



Support For \$100 million Bond

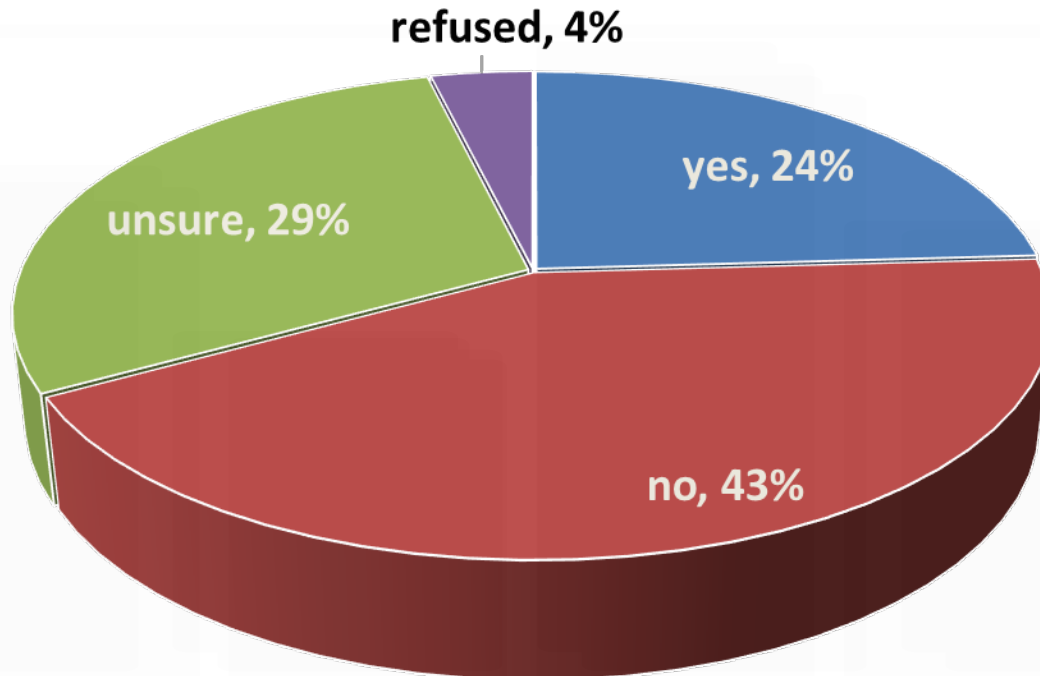
The one hundred-million-dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today, would you vote yes to approve the bond or vote no to not approve the bond?



N=420

Support For \$75 Million Bond

12. The district is also considering a smaller bond package of 75 million dollars that would address most but not all of the district's needs. Based on the district's strong financial management and assessed value growth, the bond is not projected to increase your current property tax rate



Asked of those who responded No and Unsure to the \$100M Bond Question N=133

Vote for Bond Questions

	Number	Percent	
\$100 million bond	287	68%	
\$75 million bond	32	8%	
Total	319	76% OF THE RESPONDENTS	

Vote for \$100 Million Bond by District Involvement

33. Which of the following best describes your involvement with the Flagstaff Unified School District? * 9. The one hundred-million-dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today, would you vote yes to approve the bond or vote no to not approve the bond? Crosstabulation

		9. The one hundred-million-dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today...				
		yes	no	unsure	refused	Total
33. Which of the following best describes your involvement with the Flagstaff Unified School District?	parent or guardian of a current Flagstaff student	94	16	11	2	123
		76.4%	13.0%	8.9%	1.6%	100.0%
	parent or guardian of a former but not current student	46	19	10	1	76
		60.5%	25.0%	13.2%	1.3%	100.0%
	never been parent or guardian of a student in the district	116	24	20	4	164
		70.7%	14.6%	12.2%	2.4%	100.0%
	my kids or grandkids attend or went to a charter school	18	4	2	2	26
		69.2%	15.4%	7.7%	7.7%	100.0%
	refused	13	7	8	3	31
		41.9%	22.6%	25.8%	9.7%	100.0%
Total		287	70	51	12	420
		68.3%	16.7%	12.1%	2.9%	100.0%

Vote for \$100 Million Bond by District Employee

34. Are you an employee of the District? * 9. The one hundred-million-dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today, would you vote yes to approve the bond or vote no to not approve the bond? Crosstabulation

9. The one hundred-million-dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today...

		yes	no	unsure	refused	Total
34. Are you an employee of the District?	yes	20	1	3	0	24
		83.3%	4.2%	12.5%	0.0%	100.0%
	no	267	68	45	10	390
		68.5%	17.4%	11.5%	2.6%	100.0%
	unsure	0	1	3	0	4
		0.0%	25.0%	75.0%	0.0%	100.0%
	refused	0	0	0	2	2
		0.0%	0.0%	0.0%	100.0%	100.0%
Total	287	70	51	12	420	
	68.3%	16.7%	12.1%	2.9%	100.0%	

Vote for \$100 Million Bond by Education

37. What is your highest level of education? * 9. The one hundred-million-dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today, would you vote yes to approve the bond or vote no to not approve the bond? Crosstabulation

9. The one hundred-million-dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today...

		yes	no	unsure	refused	Total
37. What is your highest level of education?	high school	20	2	7	3	32
		62.5%	6.3%	21.9%	9.4%	100.0%
	some college	34	11	7	2	54
		63.0%	20.4%	13.0%	3.7%	100.0%
	college	81	13	17	1	112
		72.3%	11.6%	15.2%	0.9%	100.0%
	graduate +	151	42	17	4	214
		70.6%	19.6%	7.9%	1.9%	100.0%
	refused	1	2	3	2	8
		12.5%	25.0%	37.5%	25.0%	100.0%
Total		287	70	51	12	420
		68.3%	16.7%	12.1%	2.9%	100.0%

Vote for \$100 Million Bond by Age

38. What category best describes your age? * 9. The one hundred-million-dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today, would you vote yes to approve the bond or vote no to not approve the bond? Crosstabulation

9. The one hundred-million-dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today...

		yes	no	unsure	refused	Total
38. What category best describes your age?	under 30	36	3	8	1	48
		75.0%	6.3%	16.7%	2.1%	100.0%
	30-39	63	18	5	1	87
		72.4%	20.7%	5.7%	1.1%	100.0%
	40-49	77	9	9	0	95
		81.1%	9.5%	9.5%	0.0%	100.0%
	50-64	58	15	12	4	89
		65.2%	16.9%	13.5%	4.5%	100.0%
	65+	53	19	15	4	91
		58.2%	20.9%	16.5%	4.4%	100.0%
	refused	0	5	2	2	9
		0.0%	55.6%	22.2%	22.2%	100.0%
Total		287	69	51	12	419
		68.5%	16.5%	12.2%	2.9%	100.0%

Vote for \$100 Million Bond by Own or Rent Home

39. Do you own or rent your current residence? * 9. The one hundred million dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today, would you vote yes to approve the bond or vote no to not approve the bond? Crosstabulation

		9. The one hundred million dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today...				Total
		yes	no	unsure	refused	
39. Do you own or rent your current residence?	own	206	62	37	9	314
		65.6%	19.7%	11.8%	2.9%	100.0%
	rent	81	8	14	3	106
		76.4%	7.5%	13.2%	2.8%	100.0%
Total		287	70	51	12	420
		68.3%	16.7%	12.1%	2.9%	100.0%

Vote for \$100 Million Bond by Gender

40. Gender * 9. The one hundred-million-dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today, would you vote yes to approve the bond or vote no to not approve the bond? Crosstabulation

		9. The one hundred-million-dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today...				
		yes	no	unsure	refused	Total
40. Gender	Male	133	34	26	9	202
		65.8%	16.8%	12.9%	4.5%	100.0%
	Female	153	35	25	3	216
		70.8%	16.2%	11.6%	1.4%	100.0%
Total		286	69	51	12	418
		68.4%	16.5%	12.2%	2.9%	100.0%

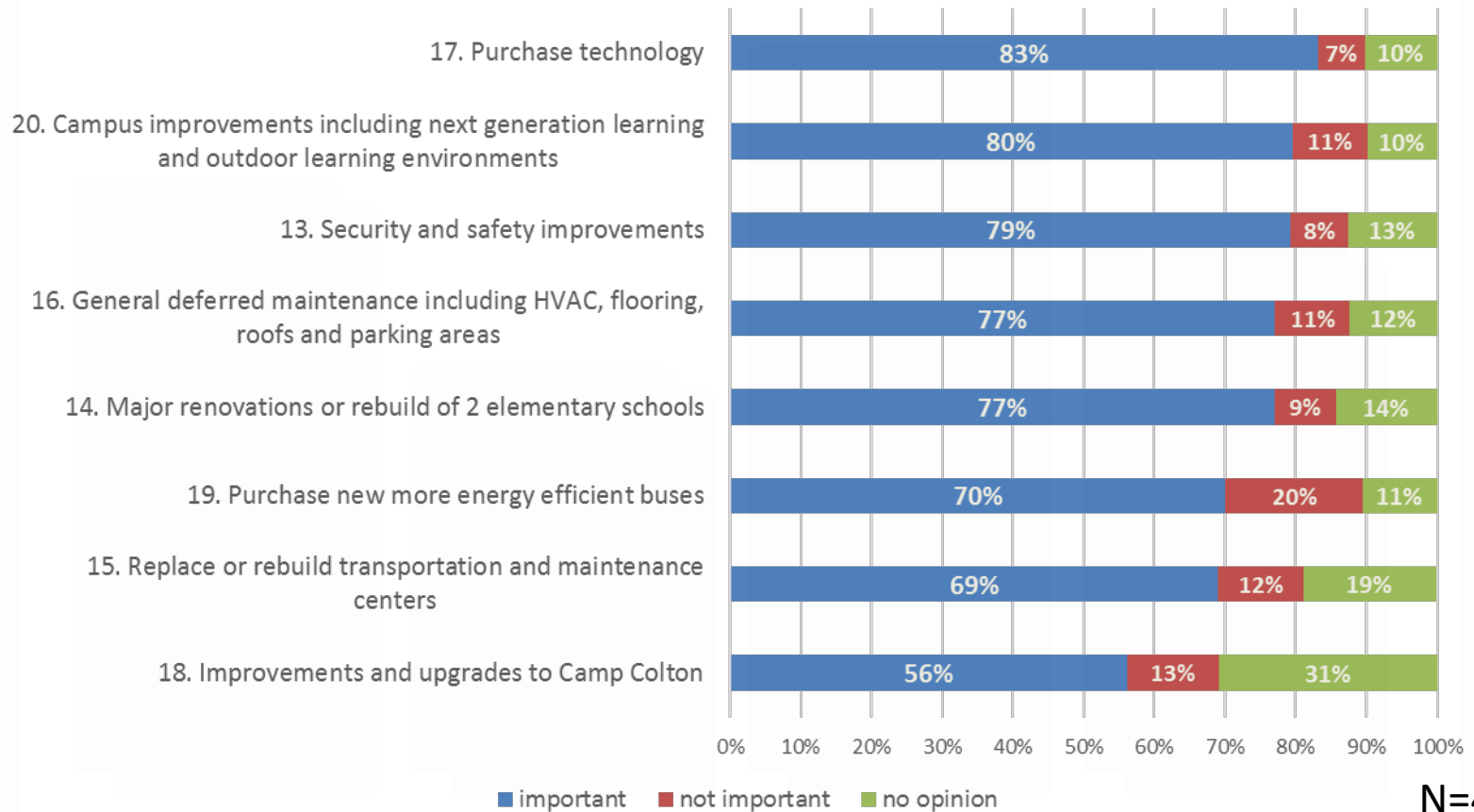
Vote for \$100 Million Bond by Party

Partly id * 9. The one hundred million dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today, would you vote yes to approve the bond or vote no to not approve the bond? Crosstabulation

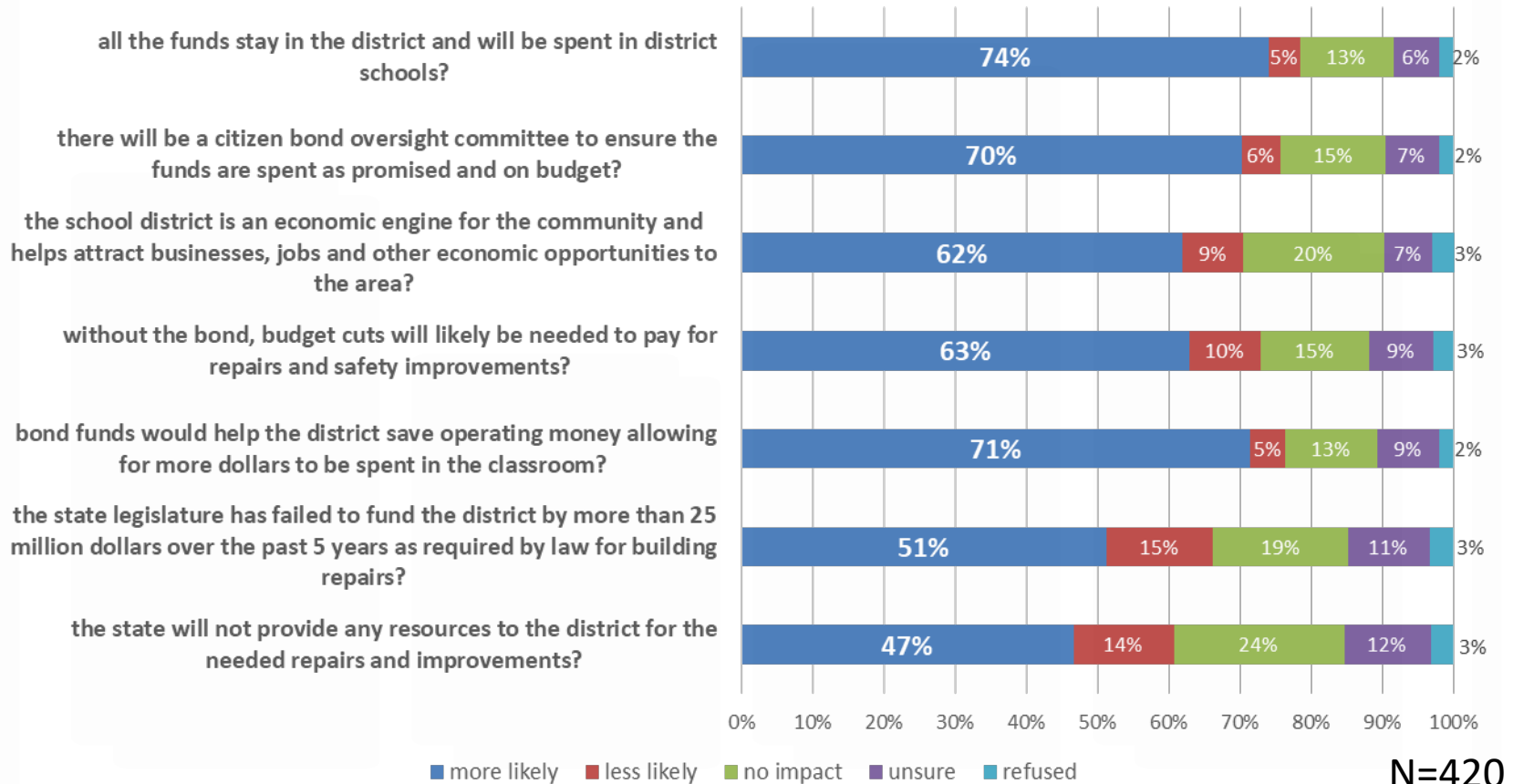
9. The one hundred million dollar bond is projected to cost a homeowner about 35 cents per one hundred thousand dollars of limited home value a month in additional property taxes – or about 16 dollars a year for the average homeowner. If the election were held today...

		yes	no	unsure	refused	Total
Partly id	Republic	44	46	16	4	110
		40.0%	41.8%	14.5%	3.6%	100.0%
	Democrat	165	12	19	4	200
		82.5%	6.0%	9.5%	2.0%	100.0%
	other	22	6	4	0	32
		68.8%	18.8%	12.5%	0.0%	100.0%
	PND	56	6	12	4	78
		71.8%	7.7%	15.4%	5.1%	100.0%
Total		287	70	51	12	420
		68.3%	16.7%	12.1%	2.9%	100.0%

Importance – Questions

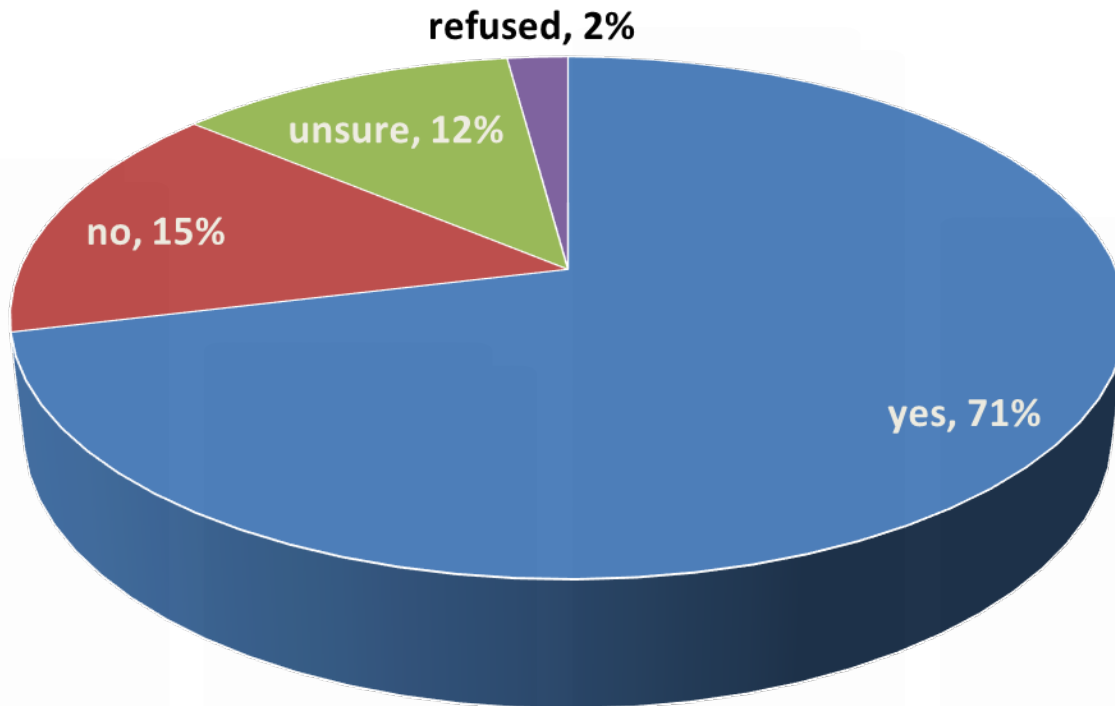


Likelihood of Support for \$100 million Bond if they knew



Now Knowing....How Would you Vote

Now knowing this additional information, would you vote yes or no to approve a 100 million bond?



N=420

Now That You Know...

District Involvement

33. Which of the following best describes your involvement with the Flagstaff Unified School District? * 28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond? Crosstabulation

		28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond?				Total
		yes	no	unsure	refused	
33. Which of the following best describes your involvement with the Flagstaff Unified School District?	parent or guardian of a current Flagstaff student	93	17	13	0	123
		75.6%	13.8%	10.6%	0.0%	100.0%
	parent or guardian of a former but not current student	48	18	9	1	76
		63.2%	23.7%	11.8%	1.3%	100.0%
	never been parent or guardian of a student in the district	124	20	18	2	164
		75.6%	12.2%	11.0%	1.2%	100.0%
	my kids or grandkids attend or went to a charter school	21	3	1	1	26
		80.8%	11.5%	3.8%	3.8%	100.0%
	refused	13	5	8	5	31
		41.9%	16.1%	25.8%	16.1%	100.0%
	Total	299	63	49	9	420
		71.2%	15.0%	11.7%	2.1%	100.0%

Now That You... by District Employee

34. Are you an employee of the District? * 28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond? Crosstabulation

		28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond?				
		yes	no	unsure	refused	Total
34. Are you an employee of the District?	yes	21	1	2	0	24
		87.5%	4.2%	8.3%	0.0%	100.0%
	no	278	62	43	7	390
		71.3%	15.9%	11.0%	1.8%	100.0%
	unsure	0	0	4	0	4
		0.0%	0.0%	100.0%	0.0%	100.0%
	refused	0	0	0	2	2
		0.0%	0.0%	0.0%	100.0%	100.0%
Total		299	63	49	9	420
		71.2%	15.0%	11.7%	2.1%	100.0%

Now That You... by Education

37. What is your highest level of education? * 28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond? Crosstabulation

		28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond?				Total
		yes	no	unsure	refused	
37. What is your highest level of education?	high school	21	3	7	1	32
		65.6%	9.4%	21.9%	3.1%	100.0%
	some college	38	8	6	2	54
		70.4%	14.8%	11.1%	3.7%	100.0%
	college	86	16	10	0	112
		76.8%	14.3%	8.9%	0.0%	100.0%
	graduate +	153	35	22	4	214
		71.5%	16.4%	10.3%	1.9%	100.0%
	refused	1	1	4	2	8
		12.5%	12.5%	50.0%	25.0%	100.0%
Total		299	63	49	9	420
		71.2%	15.0%	11.7%	2.1%	100.0%

Now That You...

by Length of Residency

36. How long have you lived at your present address? * 28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond? Crosstabulation

		28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond?				Total
		yes	no	unsure	refused	
36. How long have you lived at your present address?	less than 2 years	50	10	8	1	69
		72.5%	14.5%	11.6%	1.4%	100.0%
	2-5 years	82	9	13	2	106
		77.4%	8.5%	12.3%	1.9%	100.0%
	6-10 years	56	18	10	1	85
		65.9%	21.2%	11.8%	1.2%	100.0%
	more than 10	107	26	16	3	152
		70.4%	17.1%	10.5%	2.0%	100.0%
	refused	4	0	2	2	8
		50.0%	0.0%	25.0%	25.0%	100.0%
Total		299	63	49	9	420
		71.2%	15.0%	11.7%	2.1%	100.0%

Now That You... Age

38. What category best describes your age? * 28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond? Crosstabulation

		28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond?				Total
		yes	no	unsure	refused	
38. What category best describes your age?	under 30	39	2	7	0	48
		81.3%	4.2%	14.6%	0.0%	100.0%
	30-39	67	16	3	1	87
		77.0%	18.4%	3.4%	1.1%	100.0%
	40-49	73	11	11	0	95
		76.8%	11.6%	11.6%	0.0%	100.0%
	50-64	59	15	12	3	89
		66.3%	16.9%	13.5%	3.4%	100.0%
	65+	60	16	13	2	91
		65.9%	17.6%	14.3%	2.2%	100.0%
	refused	1	2	3	3	9
		11.1%	22.2%	33.3%	33.3%	100.0%
	Total	299	62	49	9	419
		71.4%	14.8%	11.7%	2.1%	100.0%

Now That You... by Own or Rent Home

39. Do you own or rent your current residence? * 28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond? Crosstabulation

		28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond?				
		yes	no	unsure	refused	Total
39. Do you own or rent your current residence?	own	214	56	38	6	314
		68.2%	17.8%	12.1%	1.9%	100.0%
	rent	85	7	11	3	106
		80.2%	6.6%	10.4%	2.8%	100.0%
Total		299	63	49	9	420
		71.2%	15.0%	11.7%	2.1%	100.0%

Now That You... by Gender

40. Gender * 28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond? Crosstabulation

		28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond?				Total
		yes	no	unsure	refused	
40. Gender	Male	144	31	24	3	202
		71.3%	15.3%	11.9%	1.5%	100.0%
	Female	155	31	25	5	216
		71.8%	14.4%	11.6%	2.3%	100.0%
Total		299	62	49	8	418
		71.5%	14.8%	11.7%	1.9%	100.0%

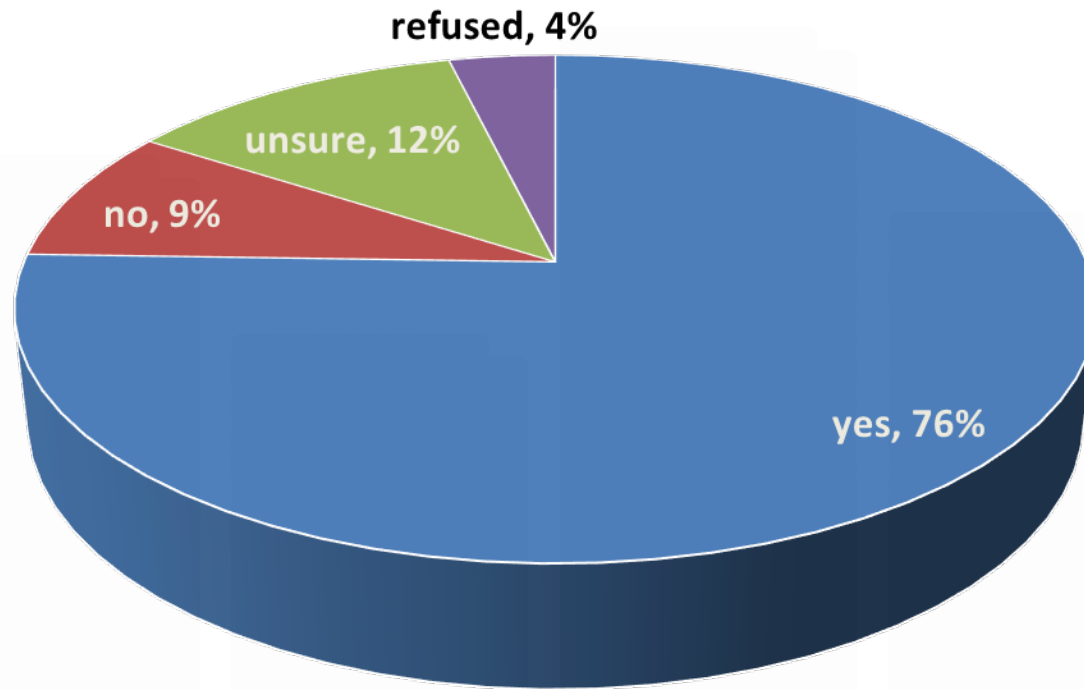
Now That You... by Party

Partly id * 28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond? Crosstabulation

		28. Now knowing this additional information, would you vote yes or no to approve the 100 million bond?				
		yes	no	unsure	refused	Total
Partly id	Republican	44	50	12	4	110
		40.0%	45.5%	10.9%	3.6%	100.0%
	Democrat	172	5	19	4	200
		86.0%	2.5%	9.5%	2.0%	100.0%
	other	25	3	4	0	32
		78.1%	9.4%	12.5%	0.0%	100.0%
	PND	58	5	14	1	78
		74.4%	6.4%	17.9%	1.3%	100.0%
Total		299	63	49	9	420
		71.2%	15.0%	11.7%	2.1%	100.0%

Vote to Renew Override

Renewing the existing budget override is a continuation of an existing tax and will not increase your property tax rate. If the election were held today, would you vote yes to renew the budget override or vote no to not renew the budget override?



N=420

City of Flagstaff, Coconino County and Flagstaff Unified School District Elections

43. With the city of Flagstaff, Coconino County and Flagstaff Unified School District's issues all on the same ballot

Would you vote to approve all the issues, vote against all the issues or vote for some and against some?

for all	36%
against all	4%
for some and against some	42%
unsure	15%
refused	2%

N=422

Which ones would you support?

Flagstaff Unified Bond and Override	60%
City of Flagstaff Storm Drain and Coconino County Jail Tax	16%
unsure/refused	24%

N=177

Conclusions

- Overall very positive results
- Don't take the election for granted
- There is strong community support for a bond and to renew the override
- Continue to educate parents, staff and community members about the benefits of the bond and override and the consequences without the funds in place

Questions

Thank you!

