

## Implementation Timeline of Master Facilities Plan

### Overview

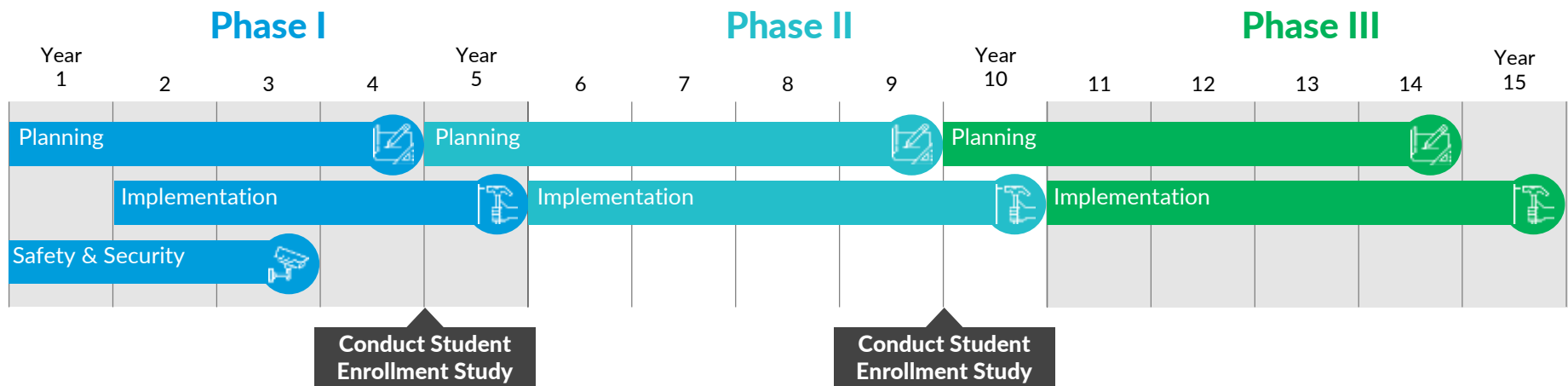
How are Schools Prioritized?

Safety and Security projects were the **#1 priority**. All of those projects were pulled to the top of the list for implementation within the first 3 years.

The method for prioritizing projects was based on the remaining 4 Guiding Principles plus achieving Operational Savings:

1. **FCI Reduction:** Eliminating the backlog in maintenance identified during the facilities inspection
2. **Reduction in Age:** Replacing aging and inefficient school buildings that do not meet the needs of a 21<sup>st</sup> century classroom
3. **Reduction in Seats:** Decreasing unused student seats to reduce expense and achieve optimal efficiency in school occupancy rates
4. **Portable Removal:** Eliminating portables which are expensive to maintain and secure in a school emergency and replacing with permanent 21<sup>st</sup> century classroom buildings
5. **Operational Savings:** Consolidating underutilized small schools to obtain operational savings in school staff, equipment, and resources

The five criteria are equally weighted at 20 points each, for a total score of 100 possible points. Schools with the most extensive needs in each board member district will be addressed first.



**PHASE 1 OVERVIEW\***

All schools that are not scheduled for removal or replacement will have Safety & Security needs addressed in Years 1 through 3. Planning for implementation of portable & FCI reduction, along with new footprints and new construction will begin in Year 1, and will continue throughout all phases to completion of all projects.

Category	District 1 Arlington Grymes	District 2 Beaches Andersen	District 3 Southside Smith Juarez	District 4 North Willie	District 5 Northwest Jones	District 6 West Joyce	District 7 Mandarin Hershey	Total
<b>Safety &amp; Security</b> <i>Completed in Years 1 - 3</i>	15	18	13	23	18	17	10	114
<b>Reduction of FCI &amp; Portables</b> <i>Major Repairs &amp; Renovation, Portable Removal with Wing Replacement</i>	3	3	3	10	7	1	4	31
<b>New Construction</b> <i>New Schools, New Wings, Demolition</i>	1	2	3	3	4	4	0	17
<b>Total Estimated Budget</b>	<b>\$51.5M</b>	<b>\$69.2M</b>	<b>\$132.9M</b>	<b>\$185.6M</b>	<b>\$165.8M</b>	<b>\$92.5M</b>	<b>\$85.6M</b>	<b>\$783.1M</b>

\*Subject to changes in school populations and unexpected events

**PHASE 2 OVERVIEW \***

Category	District 1 Arlington Grymes	District 2 Beaches Andersen	District 3 Southside Smith Juarez	District 4 North Willie	District 5 Northwest Jones	District 6 West Joyce	District 7 Mandarin Hershey	Total
<b>Reduction of FCI &amp; Portables</b> <i>Major Repairs &amp; Renovation, Portable Removal with Wing Replacement</i>	4	8	3	5	3	5	5	33
<b>New Construction</b> <i>New Schools, New Wings, Demolition</i>	1	1	5	1	3	3	1	15
<b>Total Estimated Budget</b>	<b>\$46.9M</b>	<b>\$69.6M</b>	<b>\$132.0M</b>	<b>\$162.1M</b>	<b>\$164.1M</b>	<b>\$91.4M</b>	<b>\$93.9M</b>	<b>\$760.2M</b>

\*Subject to changes in school populations and unexpected events

**PHASE 3 OVERVIEW\***

Category	District 1 Arlington Grymes	District 2 Beaches Andersen	District 3 Southside Smith Juarez	District 4 North Willie	District 5 Northwest Jones	District 6 West Joyce	District 7 Mandarin Hershey	Total
<b>Reduction of FCI &amp; Portables</b> <i>Major Repairs &amp; Renovation, Portable Removal with Wing Replacement</i>	8	5	6	10	8	7	1	45
<b>New Construction</b> <i>New Schools, New Wings, Demolition</i>	0	0	1	0	1	1	0	3
<b>Total Estimated Budget</b>	<b>\$30.8M</b>	<b>\$33.5M</b>	<b>\$56.9M</b>	<b>\$111.2M</b>	<b>\$71.9M</b>	<b>\$32.0M</b>	<b>\$27.6M</b>	<b>\$363.9M</b>

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