

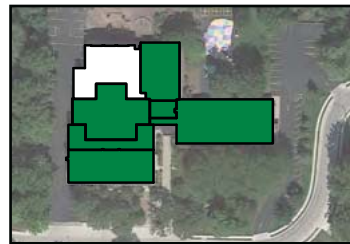
Board Scenario A-1



Elementary



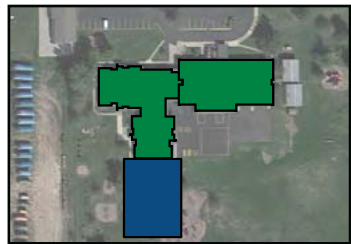
Borlaug Elementary



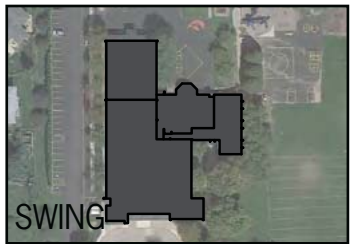
Coralville Central Elem.



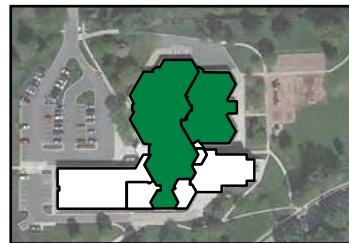
Garner Elementary



Hills Elementary



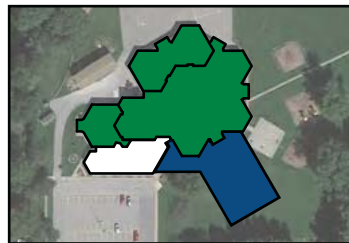
Hoover Elementary



Horn Elementary



Kirkwood Elementary



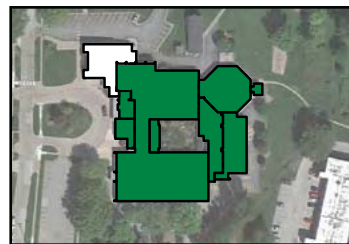
Lemme Elementary



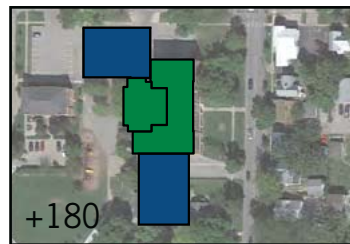
Lincoln Elementary



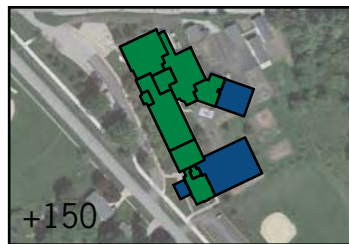
Historically Renovated Longfellow Elementary



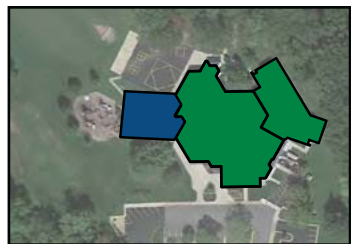
Lucas Elementary



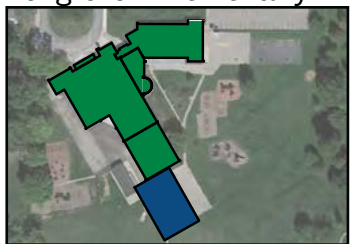
Historically Renovated Mann Elementary



Penn Elementary



Shimek Elementary



Twain Elementary



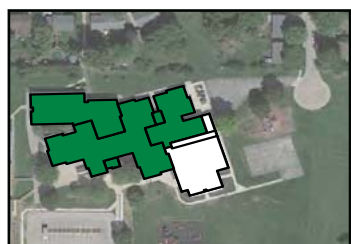
Van Allen Elementary



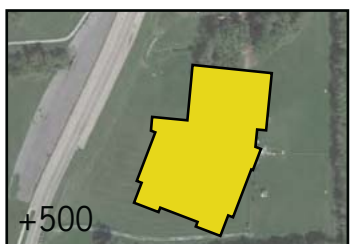
Weber Elementary



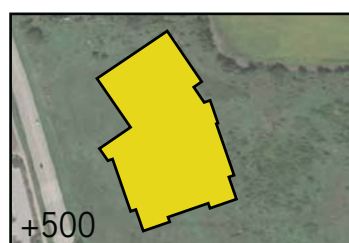
Wickham Elementary



Wood Elementary



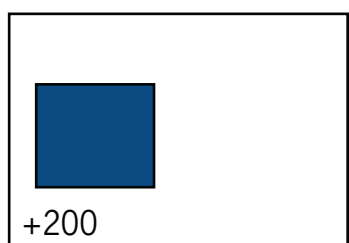
New East Iowa City Elementary



New South Iowa City Elementary

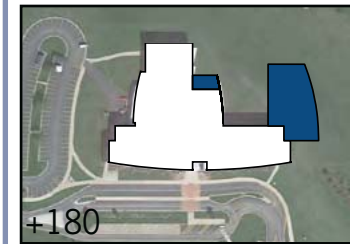


New North Johnson County Elementary

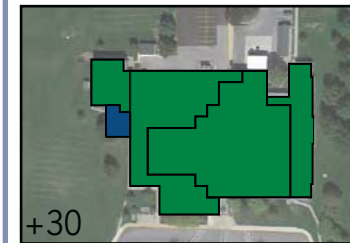


Addition to Existing Elem.

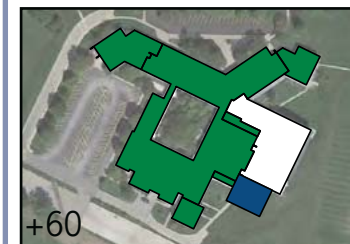
Junior High



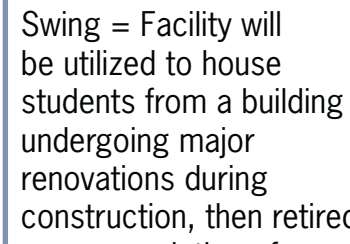
North Central Junior High



Northwest Junior High

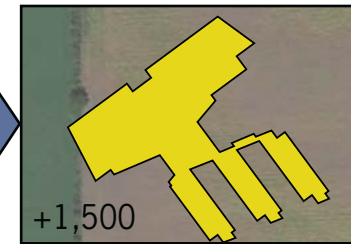


South East Junior High

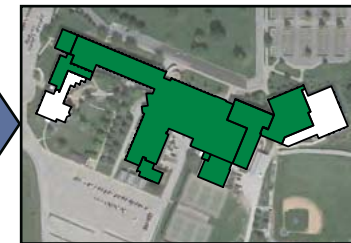


Swing = Facility will be utilized to house students from a building undergoing major renovations during construction, then retired upon completion of master plan.

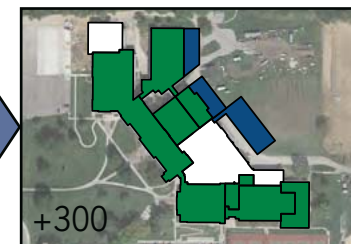
High School



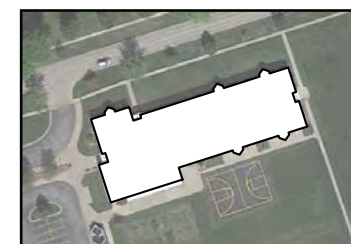
New High School



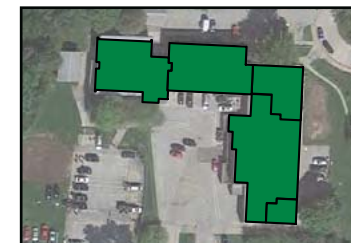
West High School



City High School



Tate High School



TREC

- Existing
- Renovate
- Addition
- New Construction
- Retire

ELEMENTARY SCHOOLS (K-6)

Three new elementary schools on new sites are proposed. Hoover Elementary School is retired to accommodate City High expansion. Penn Elementary School receives a classroom addition to seat an additional 150 students. A historic renovation and addition are proposed at both Mann and Longfellow Elementary Schools. One addition to seat an additional 200 students is planned at an existing elementary school.

JUNIOR HIGH SCHOOLS (7-8)

North Central Junior High School receives a large classroom addition while Northwest and South East Junior High Schools receive minor classroom additions and renovations.

HIGH SCHOOLS (9-12)

A new third comprehensive high school (capacity 1,500) is proposed, along with a classroom addition to City High School to mirror the current capacity of West High School. West High School and TREC receive renovations.

| | |
|--|-----------|
| Projected Enrollment | 15,372 |
| Capacity | 15,829 |
| First Costs | \$260.4 M |
| Lifecycle Costs | \$3,230 M |
| Average Annual Operating & Staff Costs | \$99.0 M |
| Total Square Footage | 2,498,976 |
| Educational Adequacy Score | 85.4 |
| Cost Benefit Ratio | 198.3 |

PROS

- Clear feeder system
- New elementary schools and junior high school additions located in areas of growth/need
- City HS can accommodate growth
- Historically renovates Longfellow and Mann Elementary Schools.

CONS

- Retires Hoover Elementary School
- Higher annual Operating/Staff Cost

Board Scenario A-1

| | DESCRIPTION OF WORK (See Physical Needs Assessment Report for complete description of renovations) | Renovate | Addition | New Const. | Retire | GRADE ALIGNMENT | CAPACITY | TOTAL COST |
|----------------------------|--|----------|----------|------------|--------|-----------------|---------------|--------------------------|
| | | | | | | | | (in millions of dollars) |
| ELEMENTARY SCHOOLS | 2022-2023 Projected Elementary (K-6) Enrollment = 8,317 | | | | | | 8,331 | \$125.6 |
| BORLAUG ELEM. | Minor repairs. | | | | | K-6 | 451 | \$0.008 |
| CORALVILLE CENTRAL ELEM. | Accessibility renovations, masonry tuckpointing, rooftop HVAC replacement. | | | | | K-6 | 362 | \$4.8 |
| GARNER ELEM. | Playground sod replacement, minor repairs. | | | | | K-6 | 445 | \$0.1 |
| HILLS ELEM. | Multipurpose room addition. New water source heat pump HVAC system, new ceilings, casework, interior lighting upgrades. | | | | | K-6 | 189 | \$3.8 |
| HOOVER ELEM. | Discontinued use as a school upon completion of master plan. Facility will be utilized as swing school during renovations to current facilities. Demolition costs shown. | | | | | | | \$0.5 |
| HORN ELEM. | Accessibility renovations, interior lighting upgrade, classroom door replacement. | | | | | K-6 | 410 | \$1.0 |
| KIRKWOOD ELEM. | Rooftop AHU VAV System and roofing replacement. | | | | | K-6 | 306 | \$4.0 |
| LEMME ELEM. | Gymnasium addition. Window replacement and IT upgrades. | | | | | K-6 | 351 | \$2.5 |
| LINCOLN ELEM. | Gymnasium addition, pending property acquisition. Accessibility renovations, roof replacement, fan coil unit HVAC system, window replacement. | | | | | K-6 | 187 | \$4.1 |
| LONGFELLOW ELEM. | Historical renovation of building. Addition of 6 classrooms and gymnasium. | | | | | K-6 | 408 | \$12.6 |
| LUCAS ELEM. | Interior lighting upgrades, water source heat pump HVAC system, ceiling replacement, window wall replacement. | | | | | K-6 | 381 | \$4.1 |
| MANN ELEM. | Historical renovation of building. Addition of 7 classrooms and gymnasium. | | | | | K-6 | 417 | \$12.9 |
| PENN ELEM. | Addition includes 6 classrooms. Renovations include HVAC system upgrade, carpet replacement, and IT upgrades. | | | | | K-6 | 537 | \$9.6 |
| SHIMEK ELEM. | Gymnasium addition. Renovations include roof replacement and water source heat pump HVAC system. | | | | | K-6 | 239 | \$4.1 |
| TWAIN ELEM. | Gymnasium addition. Renovations include accessibility renovations, water source heat pump HVAC system, and window wall replacement. | | | | | K-6 | 252 | \$5.8 |
| VAN ALLEN ELEM. | Minor repairs. | | | | | K-6 | 464 | \$0.4 |
| WEBER ELEM. | IT upgrades, interior lighting upgrades. | | | | | K-6 | 396 | \$0.8 |
| WICKHAM ELEM. | IT upgrades, gym floor repairs. | | | | | K-6 | 428 | \$1.2 |
| WOOD ELEM. | Fan coil unit HVAC system, roof replacement. | | | | | K-6 | 408 | \$3.4 |
| NEW ELEM. | New 500 student elementary. | | | | | K-6 | 500 | \$14.5 |
| NEW ELEM. | New 500 student elementary. | | | | | K-6 | 500 | \$14.5 |
| NEW ELEM. | New 500 student elementary. | | | | | K-6 | 500 | \$14.5 |
| ADDITION TO EXIST. ELEM. | Addition to an existing elementary school providing capacity for an additional 200 students. | | | | | K-6 | 200 | \$6.4 |
| JUNIOR HIGH SCHOOLS | 2022-2023 Projected Junior High (7-8) Enrollment = 2,469 | | | | | | 2,476 | \$27.9 |
| NORTH CENTRAL JH | Addition includes 8 classrooms, library and cafeteria expansions. | | | | | 7-8 | 816 | \$6.3 |
| NORTHWEST JH | Addition includes 1 classroom. Renovations include roof replacement, IT upgrades, interior lighting upgrades and VAV air handling unit HVAC system. | | | | | 7-8 | 836 | \$10.7 |
| SOUTH EAST JH | Addition includes 2 classrooms. Renovations include accessibility renovations, HVAC system renovations, interior lighting upgrades, locker replacement, and roof replacement. | | | | | 7-8 | 824 | \$10.9 |
| HIGH SCHOOLS | 2022-2023 Projected High School (9-12) Enrollment = 4,586 | | | | | | 5,022 | \$106.9 |
| CITY HS | Addition includes 12 classrooms, cafeteria and library expansion. Renovations include accessibility renovations, IT upgrades, geothermal heat pump system, and roof replacement. | | | | | 9-12 | 1,593 | \$21.8 |
| TATE HS | Minor repairs. | | | | | 9-12 | 119 | \$0.08 |
| TREC | Masonry repair, VAV rooftop HVAC system and water source heat pump, plaster repair. | | | | | 9-12 | 126 | \$3.2 |
| WEST HS | Accessibility renovations, roof replacement, IT upgrades, HVAC system revisions & upgrades, electrical upgrades, window wall system replacement. | | | | | 9-12 | 1,684 | \$16.5 |
| NEW HS | New 1,500 student high school. | | | | | 9-12 | 1,500 | \$65.3 |
| | 2022-23 Projected K-12 Enrollment = 15,372 | | | | | Total | 15,829 | \$260.4 |

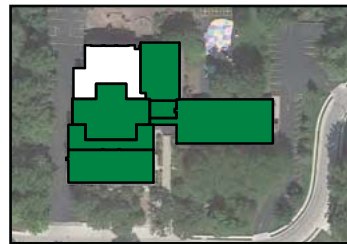
Board Scenario A-2



Elementary



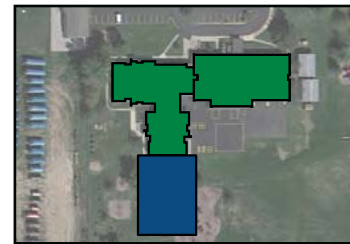
Borlaug Elementary



Coralville Central Elem.



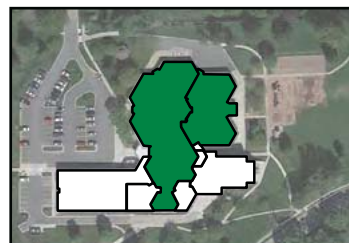
Garner Elementary



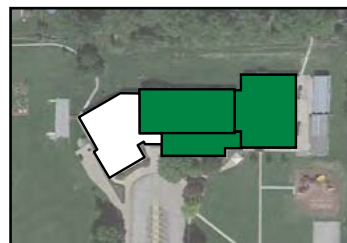
Hills Elementary



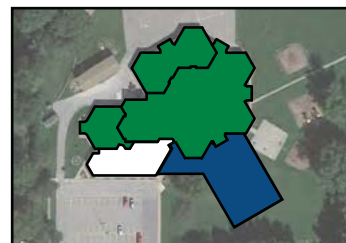
Hoover Elementary



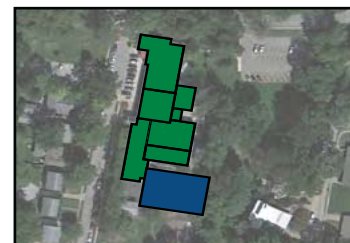
Horn Elementary



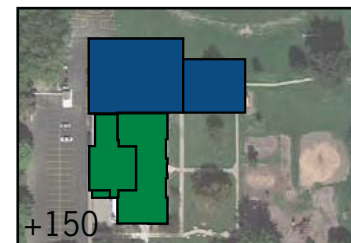
Kirkwood Elementary



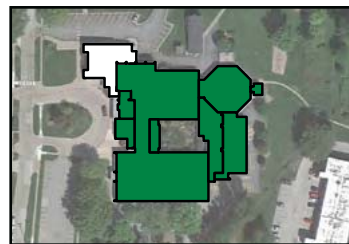
Lemme Elementary



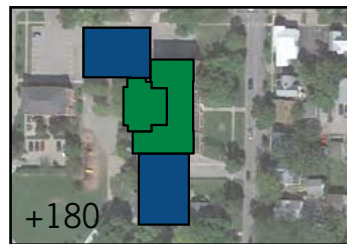
Lincoln Elementary



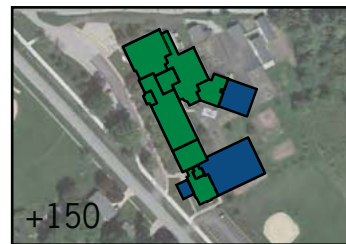
Historically Renovated Longfellow Elementary



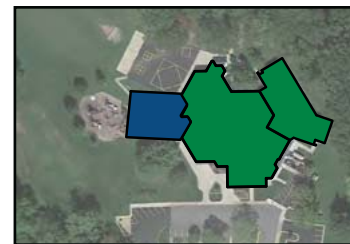
Lucas Elementary



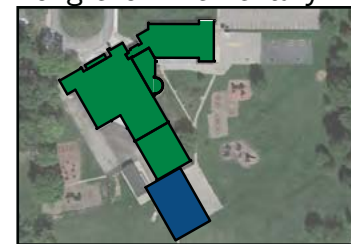
Historically Renovated Mann Elementary



Penn Elementary



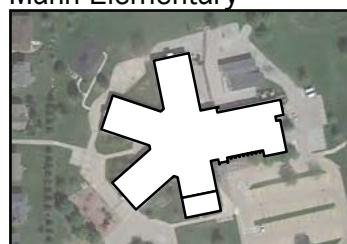
Shimek Elementary



Twain Elementary



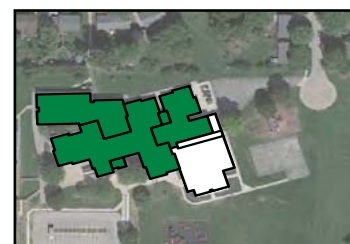
Van Allen Elementary



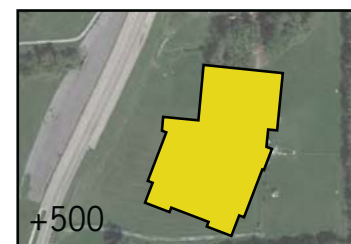
Weber Elementary



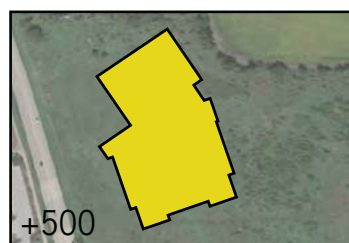
Wickham Elementary



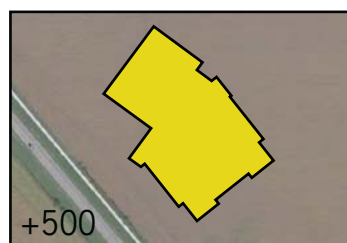
Wood Elementary



New East Iowa City Elementary

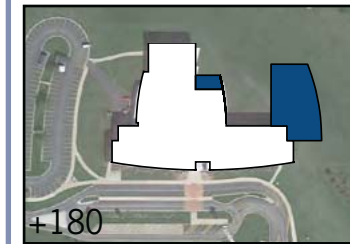


New South Iowa City Elementary

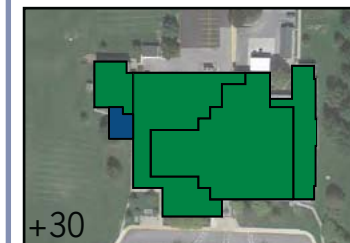


New North Johnson County Elementary

Junior High



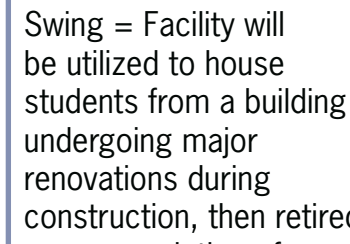
North Central Junior High



Northwest Junior High

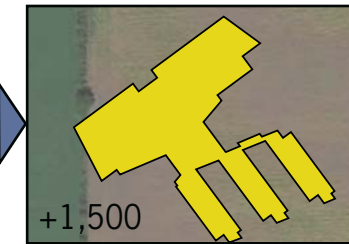


South East Junior High

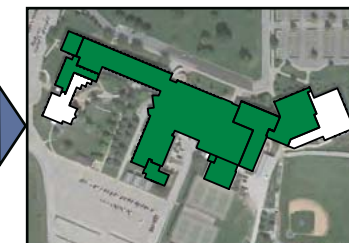


TREC

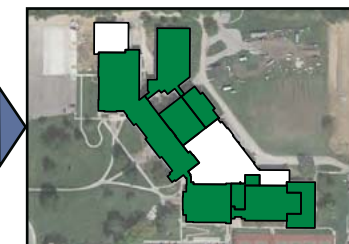
High School



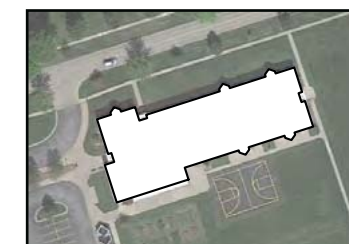
New High School



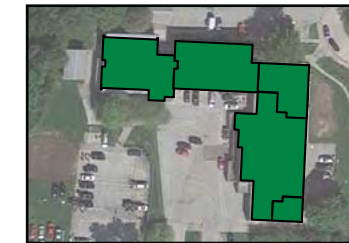
West High School



City High School



Tate High School



TREC

Swing = Facility will be utilized to house students from a building undergoing major renovations during construction, then retired upon completion of master plan.

- Existing
- Renovate
- Addition
- New Construction
- Retire

ELEMENTARY SCHOOLS (K-6)
Three new elementary schools on new sites are proposed. Penn Elementary School receives a classroom addition to seat an additional 150 students. A historic renovation and addition are proposed at both Mann and Longfellow Elementary Schools.

JUNIOR HIGH SCHOOLS (7-8)
North Central Junior High School receives a large classroom addition while Northwest and South East Junior High Schools receive minor classroom additions and renovations.

HIGH SCHOOLS (9-12)
A new third comprehensive high school (capacity 1,500) is proposed. City and West High Schools receives renovation. TREC is renovated.

| | |
|--|-----------|
| Projected Enrollment | 15,372 |
| Capacity | 15,633 |
| First Costs | \$247.7 M |
| Lifecycle Costs | \$3,187 M |
| Average Annual Operating & Staff Costs | \$98.0 M |
| Total Square Footage | 2,467,209 |
| Educational Adequacy Score | 84.6 |
| Cost Benefit Ratio | 196.6 |

- PROS**
- Clear feeder system
 - New elementary schools and junior high school additions located in areas of growth/need
 - Historically renovates Longfellow and Mann Elementary Schools.
 - Lower annual Operating/Staff Cost

- CONS**
- City HS cannot accommodate growth
 - Lowest cost benefit ratio

Board Scenario A-2

| | DESCRIPTION OF WORK (See Physical Needs Assessment Report for complete description of renovations) | Renovate | Addition | New Const. | Retire | GRADE ALIGNMENT | CAPACITY | TOTAL COST |
|----------------------------|---|----------|----------|------------|--------|-----------------|---------------|--------------------------|
| | | | | | | | | (in millions of dollars) |
| ELEMENTARY SCHOOLS | 2022-2023 Projected Elementary (K-6) Enrollment = 8,317 | | | | | | 8,435 | \$123.7 |
| BORLAUG ELEM. | Minor repairs. | | | | | K-6 | 451 | \$0.008 |
| CORALVILLE CENTRAL ELEM. | Accessibility renovations, masonry tuckpointing, rooftop HVAC replacement. | | | | | K-6 | 362 | \$4.8 |
| GARNER ELEM. | Playground sod replacement, minor repairs. | | | | | K-6 | 445 | \$0.1 |
| HILLS ELEM. | Multipurpose room addition. New water source heat pump HVAC system, new ceilings, casework, interior lighting upgrades. | | | | | K-6 | 189 | \$3.8 |
| HOOVER ELEM. | Multipurpose room addition. Accessibility renovations, water source heat pump HVAC system, window replacement. | | | | | K-6 | 304 | \$5.1 |
| HORN ELEM. | Accessibility renovations, interior lighting upgrade, classroom door replacement. | | | | | K-6 | 410 | \$1.0 |
| KIRKWOOD ELEM. | Rooftop AHU VAV System and roofing replacement. | | | | | K-6 | 306 | \$4.0 |
| LEMME ELEM. | Gymnasium addition. Window replacement and IT upgrades. | | | | | K-6 | 351 | \$2.5 |
| LINCOLN ELEM. | Gymnasium addition, pending property acquisition. Accessibility renovations, roof replacement, fan coil unit HVAC system, window replacement. | | | | | K-6 | 187 | \$4.1 |
| LONGFELLOW ELEM. | Historical renovation of building. Addition of 6 classrooms and gymnasium. | | | | | K-6 | 408 | \$12.6 |
| LUCAS ELEM. | Interior lighting upgrades, water source heat pump HVAC system, ceiling replacement, window wall replacement. | | | | | K-6 | 381 | \$4.1 |
| MANN ELEM. | Historical renovation of building. Addition of 7 classrooms and gymnasium. | | | | | K-6 | 417 | \$12.9 |
| PENN ELEM. | Addition includes 6 classrooms. Renovations include HVAC system upgrade, carpet replacement, and IT upgrades. | | | | | K-6 | 537 | \$9.6 |
| SHIMEK ELEM. | Gymnasium addition. Renovations include roof replacement and water source heat pump HVAC system. | | | | | K-6 | 239 | \$4.1 |
| TWAIN ELEM. | Gymnasium addition. Renovations include accessibility renovations, water source heat pump HVAC system, and window wall replacement. | | | | | K-6 | 252 | \$5.8 |
| VAN ALLEN ELEM. | Minor repairs. | | | | | K-6 | 464 | \$0.4 |
| WEBER ELEM. | IT upgrades, interior lighting upgrades. | | | | | K-6 | 396 | \$0.8 |
| WICKHAM ELEM. | IT upgrades, gym floor repairs. | | | | | K-6 | 428 | \$1.2 |
| WOOD ELEM. | Fan coil unit HVAC system, roof replacement. | | | | | K-6 | 408 | \$3.4 |
| NEW ELEM. | New 500 student elementary. | | | | | K-6 | 500 | \$14.5 |
| NEW ELEM. | New 500 student elementary. | | | | | K-6 | 500 | \$14.5 |
| NEW ELEM. | New 500 student elementary. | | | | | K-6 | 500 | \$14.5 |
| JUNIOR HIGH SCHOOLS | 2022-2023 Projected Junior High (7-8) Enrollment = 2,469 | | | | | | 2,476 | \$27.9 |
| NORTH CENTRAL JH | Addition includes 8 classrooms, library and cafeteria expansions. | | | | | 7-8 | 816 | \$6.3 |
| NORTHWEST JH | Addition includes 1 classroom. Renovations include roof replacement, IT upgrades, interior lighting upgrades and VAV air handling unit HVAC system. | | | | | 7-8 | 836 | \$10.7 |
| SOUTH EAST JH | Addition includes 2 classrooms. Renovations include accessibility renovations, HVAC system renovations, interior lighting upgrades, locker replacement, and roof replacement. | | | | | 7-8 | 824 | \$10.9 |
| HIGH SCHOOLS | 2022-2023 Projected High School (9-12) Enrollment = 4,586 | | | | | | 4,722 | \$96.1 |
| CITY HS | Renovations include accessibility renovations, IT upgrades, geothermal heat pump system, and roof replacement. | | | | | 9-12 | 1,293 | \$11.0 |
| TATE HS | Minor repairs. | | | | | 9-12 | 119 | \$0.08 |
| TREC | Masonry repair, VAV rooftop HVAC system and water source heat pump, plaster repair. | | | | | 9-12 | 126 | \$3.2 |
| WEST HS | Accessibility renovations, roof replacement, IT upgrades, HVAC system revisions & upgrades, electrical upgrades, window wall system replacement. | | | | | 9-12 | 1,684 | \$16.5 |
| NEW HS | New 1,500 student high school. | | | | | 9-12 | 1,500 | \$65.3 |
| | 2022-23 Projected K-12 Enrollment = 15,372 | | | | | Total | 15,633 | \$247.7 |

KEY:

Change in capacity (add, open, retire)

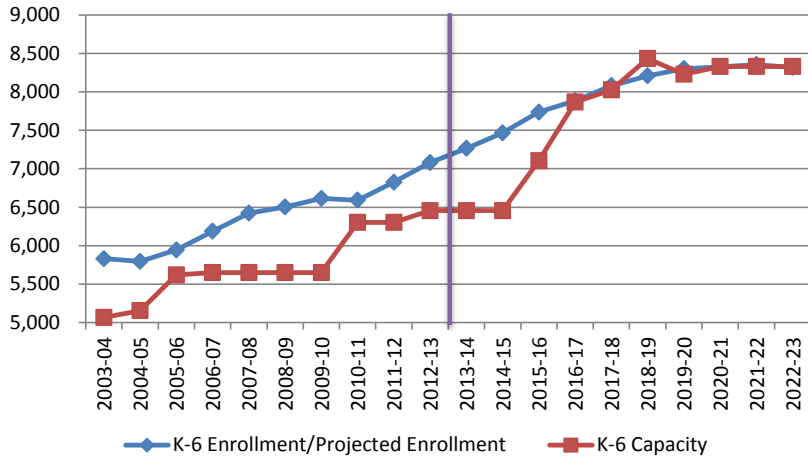
Use as swing school

Board Scenario A-1 Phasing Plan (SAMPLE--DRAFT)

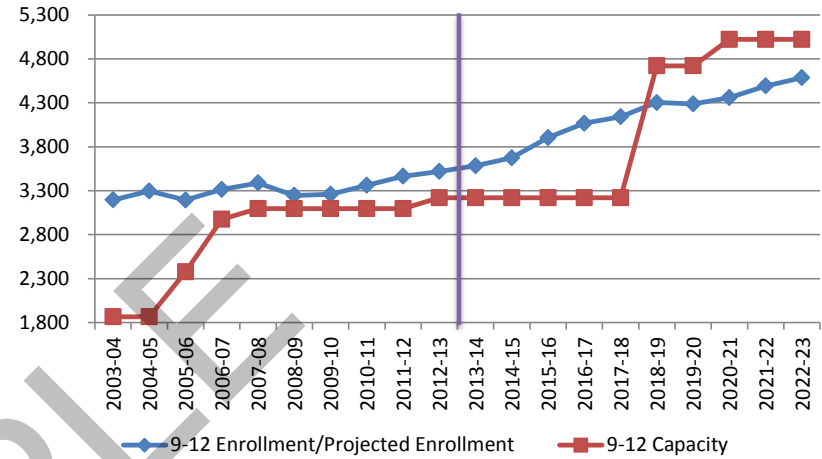
| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Costs |
|---|---------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-----------------|
| K-6 Capacity/Costs | 6,455 \$ 9.4 | 6,455 \$ 28.1 | 7,105 \$ 23.9 | 7,868 \$ 17.4 | 8,027 \$ 17.1 | 8,435 \$ 7.7 | 8,231 \$ 7.7 | 8,331 \$ 4.5 | 8,331 \$ 5.0 | 8,331 \$ 4.5 | \$ 125.6 |
| BORLAUG ELEM. | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | \$ 0.008 |
| CORALVILLE CENTRAL ELEM. | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | \$ 4.8 |
| GARNER ELEM. | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | \$ 0.1 |
| HILLS ELEM. | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | \$ 3.8 |
| HOOVER ELEM. | 304 \$ - | 304 \$ - | 304 \$ - | 304 \$ - | 304 \$ - | 304 \$ - | 0 \$ - | 0 \$ - | 0 \$ 0.5 | 0 \$ - | \$ 0.5 |
| HORN ELEM. | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | \$ 1.0 |
| KIRKWOOD ELEM. | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | \$ 4.0 |
| LEMME ELEM. | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | \$ 2.5 |
| LINCOLN ELEM. | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | \$ 4.1 |
| LONGFELLOW ELEM. | 258 \$ - | 258 \$ - | 258 \$ - | 258 \$ - | 0 \$ 12.6 | 408 \$ - | 408 \$ - | 408 \$ - | 408 \$ - | 408 \$ - | \$ 12.6 |
| LUCAS ELEM. | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | \$ 4.1 |
| MANN ELEM. | 237 \$ - | 237 \$ - | 237 \$ - | 0 \$ 12.9 | 417 \$ - | 417 \$ - | 417 \$ - | 417 \$ - | 417 \$ - | 417 \$ - | \$ 12.9 |
| PENN ELEM. | 387 \$ 0.5 | 387 \$ 4.8 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | \$ 9.6 |
| SHIMEK ELEM. | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 3.6 | 339 \$ 0.4 | 339 \$ 0.4 | 339 \$ 0.4 | 339 \$ 0.4 | \$ 7.3 |
| TWAIN ELEM. | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 3.8 | 352 \$ 0.6 | 352 \$ 0.6 | 352 \$ 0.6 | \$ 9.0 |
| VAN ALLEN ELEM. | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | \$ 0.4 |
| WEBER ELEM. | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | \$ 0.8 |
| WICKHAM ELEM. | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | \$ 1.2 |
| WOOD ELEM. | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | \$ 3.4 |
| NEW ELEM. (South) | 0 \$ 4.8 | 0 \$ 9.7 | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | \$ 14.5 |
| NEW ELEM. (North) | 0 \$ - | 0 \$ 4.8 | 0 \$ 9.7 | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | \$ 14.5 |
| NEW ELEM. (East) | 0 \$ - | 0 \$ 4.8 | 0 \$ 9.7 | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | \$ 14.5 |
| ADDITIONS | | | | | | | +100 @ Shimek | +100 @ Twain | | | |
| 7-8 Capacity/Costs | 2,206 \$ 2.4 | 2,206 \$ 2.0 | 2,266 \$ 2.4 | 2,266 \$ 7.3 | 2,446 \$ 2.4 | 2,446 \$ 2.4 | 2,446 \$ 2.4 | 2,446 \$ 2.4 | 2,446 \$ 1.7 | 2,476 \$ 2.4 | \$ 27.9 |
| NORTH CENTRAL JH | 636 \$ 0.1 | 636 \$ 0.1 | 636 \$ 0.1 | 636 \$ 5.0 | 816 \$ 0.1 | 816 \$ 0.1 | 816 \$ 0.1 | 816 \$ 0.1 | 816 \$ 0.1 | 816 \$ 0.1 | \$ 6.3 |
| NORTHWEST JH | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 0.4 | 836 \$ 1.1 | \$ 10.7 |
| SOUTH EAST JH | 764 \$ 1.1 | 764 \$ 0.7 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | \$ 10.9 |
| 9-12 Capacity/Costs | 3,222 \$ 3.4 | 3,222 \$ 3.4 | 3,222 \$ 3.4 | 3,222 \$ 25.2 | 3,222 \$ 46.9 | 4,722 \$ 3.4 | 4,722 \$ 11.0 | 5,022 \$ 3.4 | 5,022 \$ 3.4 | 5,022 \$ 3.4 | \$ 106.9 |
| CITY HS | 1,293 \$ 1.4 | 1,293 \$ 1.4 | 1,293 \$ 1.4 | 1,293 \$ 1.4 | 1,293 \$ 1.4 | 1,293 \$ 1.4 | 1,293 \$ 9.0 | 1,593 \$ 1.4 | 1,593 \$ 1.4 | 1,593 \$ 1.4 | \$ 21.8 |
| TATE HS | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | \$ 0.1 |
| TREC | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | \$ 3.2 |
| WEST HS | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | \$ 16.5 |
| NEW HS | 0 \$ - | 0 \$ - | 0 \$ - | 0 \$ 21.8 | 0 \$ 43.5 | 1,500 \$ - | 1,500 \$ - | 1,500 \$ - | 1,500 \$ - | 1,500 \$ - | \$ 65.3 |
| K-6 Enrollment/Projected Enrollment | 7,266 | 7,468 | 7,737 | 7,884 | 8,081 | 8,210 | 8,302 | 8,327 | 8,355 | 8,317 | |
| K-6 Capacity | 6,455 | 6,455 | 7,105 | 7,868 | 8,027 | 8,435 | 8,231 | 8,331 | 8,331 | 8,331 | |
| <i>Difference</i> | <i>(811)</i> | <i>(1,013)</i> | <i>(632)</i> | <i>(16)</i> | <i>(54)</i> | <i>225</i> | <i>(71)</i> | <i>4</i> | <i>(24)</i> | <i>14</i> | |
| 7-8 Enrollment/Projected Enrollment | 1,976 | 2,015 | 1,998 | 2,101 | 2,151 | 2,164 | 2,273 | 2,368 | 2,402 | 2,469 | |
| 7-8 Capacity | 2,206 | 2,206 | 2,266 | 2,266 | 2,446 | 2,446 | 2,446 | 2,446 | 2,446 | 2,476 | |
| <i>Difference</i> | <i>230</i> | <i>191</i> | <i>268</i> | <i>165</i> | <i>295</i> | <i>282</i> | <i>173</i> | <i>78</i> | <i>44</i> | <i>7</i> | |
| 9-12 Enrollment/Projected Enrollment | 3,584 | 3,674 | 3,904 | 4,068 | 4,143 | 4,304 | 4,288 | 4,360 | 4,492 | 4,586 | |
| 9-12 Capacity | 3,222 | 3,222 | 3,222 | 3,222 | 3,222 | 4,722 | 4,722 | 5,022 | 5,022 | 5,022 | |
| <i>Difference</i> | <i>(362)</i> | <i>(452)</i> | <i>(682)</i> | <i>(846)</i> | <i>(921)</i> | <i>418</i> | <i>434</i> | <i>662</i> | <i>530</i> | <i>436</i> | |
| K-12 Enrollment/Projected Enrollment | 12,826 | 13,157 | 13,639 | 14,053 | 14,375 | 14,678 | 14,863 | 15,055 | 15,249 | 15,372 | |
| K-12 Capacity | 11,883 | 11,883 | 12,593 | 13,356 | 13,695 | 15,603 | 15,399 | 15,799 | 15,799 | 15,829 | |
| <i>Difference</i> | <i>(943)</i> | <i>(1,274)</i> | <i>(1,046)</i> | <i>(697)</i> | <i>(680)</i> | <i>925</i> | <i>536</i> | <i>744</i> | <i>550</i> | <i>457</i> | |
| K-12 Costs | \$ 15.2 | \$ 33.5 | \$ 29.7 | \$ 49.9 | \$ 66.5 | \$ 13.6 | \$ 21.2 | \$ 10.4 | \$ 10.1 | \$ 10.4 | \$ 260.4 |

Board Scenario A-1 Phasing Plan (SAMPLE--DRAFT)

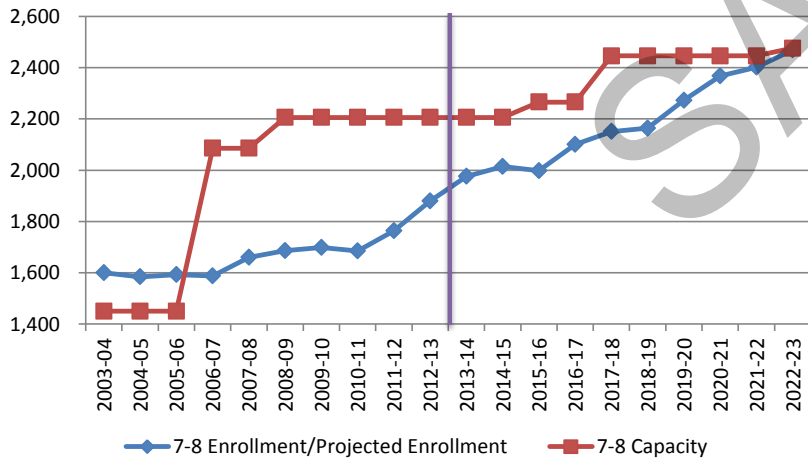
K-6 Capacity and Projected Enrollment



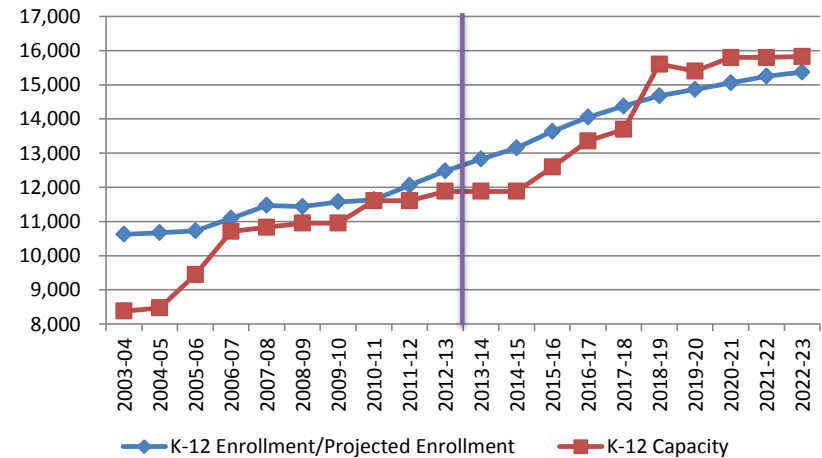
9-12 Capacity and Projected Enrollment



7-8 Capacity and Projected Enrollment



K-12 Capacity and Projected Enrollment



KEY:

Change in capacity (add, open, retire)

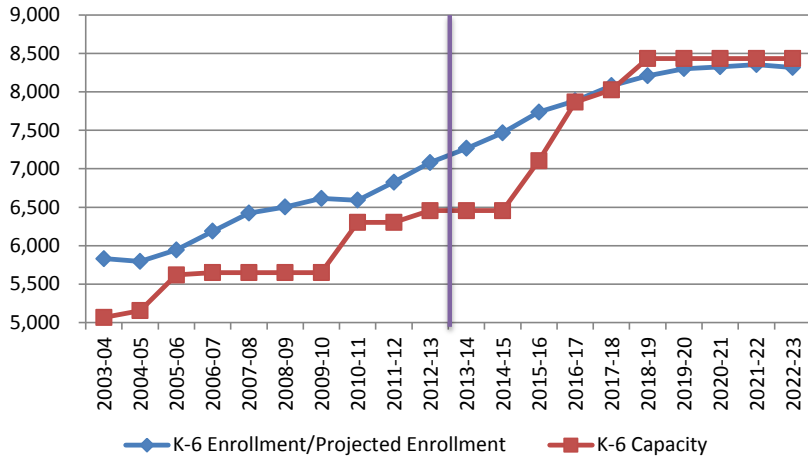
Use as swing school

Board Scenario A-2 Phasing Plan (SAMPLE--DRAFT)

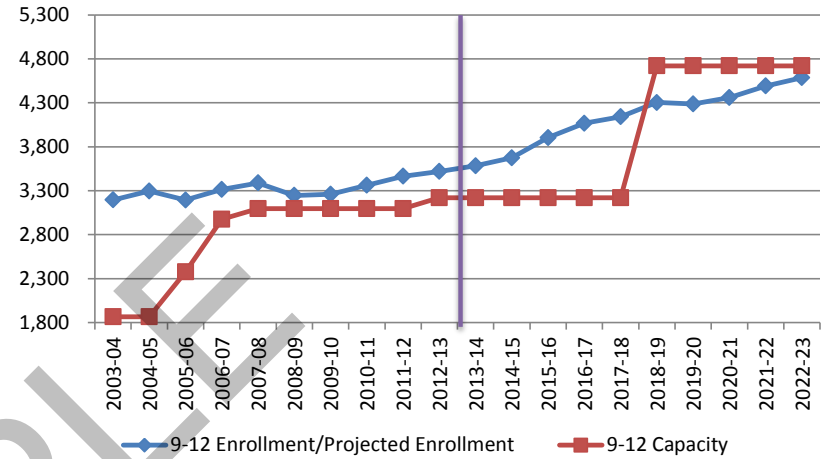
| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | Costs | |
|---|---------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| K-6 Capacity/Costs | 6,455 \$ 9.9 | 6,455 \$ 28.7 | 7,105 \$ 24.4 | 7,868 \$ 18.0 | 8,027 \$ 17.7 | 8,435 \$ 5.1 | 8,435 \$ 5.1 | 8,435 \$ 5.1 | 8,435 \$ 5.1 | 8,435 \$ 5.1 | \$ 123.8 | |
| BORLAUG ELEM. | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | 451 \$ 0.001 | \$ 0.008 | |
| CORALVILLE CENTRAL ELEM. | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | 362 \$ 0.5 | \$ 4.8 | |
| GARNER ELEM. | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | 445 \$ 0.01 | \$ 0.1 | |
| HILLS ELEM. | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | 189 \$ 0.38 | \$ 3.8 | |
| HOOVER ELEM. | 304 \$ 0.5 | 304 \$ 0.5 | 304 \$ 0.5 | 304 \$ 0.5 | 304 \$ 0.5 | 304 \$ 0.5 | 304 \$ 0.5 | 304 \$ 0.5 | 304 \$ 0.5 | 304 \$ 0.5 | \$ 5.1 | |
| HORN ELEM. | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | 410 \$ 0.1 | \$ 1.0 | |
| KIRKWOOD ELEM. | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | 306 \$ 0.4 | \$ 4.0 | |
| LEMME ELEM. | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | 351 \$ 0.3 | \$ 2.5 | |
| LINCOLN ELEM. | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | 187 \$ 0.4 | \$ 4.1 | |
| LONGFELLOW ELEM. | 258 \$ - | 258 \$ - | 258 \$ - | 258 \$ - | 0 \$ 12.6 | 408 \$ - | 408 \$ - | 408 \$ - | 408 \$ - | 408 \$ - | \$ 12.6 | |
| LUCAS ELEM. | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | 381 \$ 0.4 | \$ 4.1 | |
| MANN ELEM. | 237 \$ - | 237 \$ - | 237 \$ - | 0 \$ 12.9 | 417 \$ - | 417 \$ - | 417 \$ - | 417 \$ - | 417 \$ - | 417 \$ - | \$ 12.9 | |
| PENN ELEM. | 387 \$ 0.5 | 387 \$ 4.8 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | 537 \$ 0.5 | \$ 9.6 | |
| SHIMEK ELEM. | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 0.4 | 239 \$ 0.4 | \$ 4.1 | |
| TWAIN ELEM. | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | 252 \$ 0.6 | \$ 5.8 | |
| VAN ALLEN ELEM. | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | 464 \$ 0.04 | \$ 0.4 | |
| WEBER ELEM. | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | 396 \$ 0.1 | \$ 0.8 | |
| WICKHAM ELEM. | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | 428 \$ 0.1 | \$ 1.2 | |
| WOOD ELEM. | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | 408 \$ 0.3 | \$ 3.4 | |
| NEW ELEM. (South) | 0 \$ 4.8 | 0 \$ 9.7 | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | \$ 14.5 | |
| NEW ELEM. (North) | 0 \$ - | 0 \$ 4.8 | 0 \$ 9.7 | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | \$ 14.5 | |
| NEW ELEM. (East) | 0 \$ - | 0 \$ 4.8 | 0 \$ 9.7 | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | 500 \$ - | \$ 14.5 | |
| ADDITIONS | | | | | | | | | | | | |
| 7-8 Capacity/Costs | 2,206 \$ 2.4 | 2,206 \$ 2.0 | 2,266 \$ 2.4 | 2,266 \$ 7.3 | 2,446 \$ 2.4 | 2,446 \$ 2.4 | 2,446 \$ 2.4 | 2,446 \$ 2.4 | 2,446 \$ 2.4 | 2,446 \$ 1.7 | 2,476 \$ 2.4 | \$ 27.9 |
| NORTH CENTRAL JH | 636 \$ 0.1 | 636 \$ 0.1 | 636 \$ 0.1 | 636 \$ 5.0 | 816 \$ 0.1 | 816 \$ 0.1 | 816 \$ 0.1 | 816 \$ 0.1 | 816 \$ 0.1 | 816 \$ 0.1 | \$ 6.3 | |
| NORTHWEST JH | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 1.1 | 806 \$ 0.4 | 836 \$ 1.1 | \$ 10.7 | |
| SOUTH EAST JH | 764 \$ 1.1 | 764 \$ 0.7 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | 824 \$ 1.1 | \$ 10.9 | |
| 9-12 Capacity/Costs | 3,222 \$ 3.1 | 3,222 \$ 3.1 | 3,222 \$ 3.1 | 3,222 \$ 24.8 | 3,222 \$ 46.6 | 4,722 \$ 3.1 | 4,722 \$ 3.1 | 4,722 \$ 3.1 | 4,722 \$ 3.1 | 4,722 \$ 3.1 | 4,722 \$ 3.1 | \$ 96.1 |
| CITY HS | 1,293 \$ 1.1 | 1,293 \$ 1.1 | 1,293 \$ 1.1 | 1,293 \$ 1.1 | 1,293 \$ 1.1 | 1,293 \$ 1.1 | 1,293 \$ 1.1 | 1,293 \$ 1.1 | 1,293 \$ 1.1 | 1,293 \$ 1.1 | \$ 11.0 | |
| TATE HS | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | 119 \$ 0.01 | \$ 0.1 | |
| TREC | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | 126 \$ 0.3 | \$ 3.2 | |
| WEST HS | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | 1,684 \$ 1.7 | \$ 16.5 | |
| NEW HS | 0 \$ - | 0 \$ - | 0 \$ - | 0 \$ 21.8 | 0 \$ 43.5 | 1,500 \$ - | 1,500 \$ - | 1,500 \$ - | 1,500 \$ - | 1,500 \$ - | \$ 65.3 | |
| K-6 Enrollment/Projected Enrollment | 7,266 | 7,468 | 7,737 | 7,884 | 8,081 | 8,210 | 8,302 | 8,327 | 8,355 | 8,317 | | |
| K-6 Capacity | 6,455 | 6,455 | 7,105 | 7,868 | 8,027 | 8,435 | 8,435 | 8,435 | 8,435 | 8,435 | | |
| <i>Difference</i> | (811) | (1,013) | (632) | (16) | (54) | 225 | 133 | 108 | 80 | 118 | | |
| 7-8 Enrollment/Projected Enrollment | 1,976 | 2,015 | 1,998 | 2,101 | 2,151 | 2,164 | 2,273 | 2,368 | 2,402 | 2,469 | | |
| 7-8 Capacity | 2,206 | 2,206 | 2,266 | 2,266 | 2,446 | 2,446 | 2,446 | 2,446 | 2,446 | 2,476 | | |
| <i>Difference</i> | 230 | 191 | 268 | 165 | 295 | 282 | 173 | 78 | 44 | 7 | | |
| 9-12 Enrollment/Projected Enrollment | 3,584 | 3,674 | 3,904 | 4,068 | 4,143 | 4,304 | 4,288 | 4,360 | 4,492 | 4,586 | | |
| 9-12 Capacity | 3,222 | 3,222 | 3,222 | 3,222 | 3,222 | 4,722 | 4,722 | 4,722 | 4,722 | 4,722 | | |
| <i>Difference</i> | (362) | (452) | (682) | (846) | (921) | 418 | 434 | 362 | 230 | 136 | | |
| K-12 Enrollment/Projected Enrollment | 12,826 | 13,157 | 13,639 | 14,053 | 14,375 | 14,678 | 14,863 | 15,055 | 15,249 | 15,372 | | |
| K-12 Capacity | 11,883 | 11,883 | 12,593 | 13,356 | 13,695 | 15,603 | 15,603 | 15,603 | 15,603 | 15,633 | | |
| <i>Difference</i> | (943) | (1,274) | (1,046) | (697) | (680) | 925 | 740 | 548 | 354 | 261 | | |
| K-12 Costs | \$ 15.4 | \$ 33.7 | \$ 29.9 | \$ 50.1 | \$ 66.7 | \$ 10.6 | \$ 10.6 | \$ 10.6 | \$ 9.8 | \$ 10.6 | \$ 247.8 | |

Board Scenario A-2 Phasing Plan (SAMPLE--DRAFT)

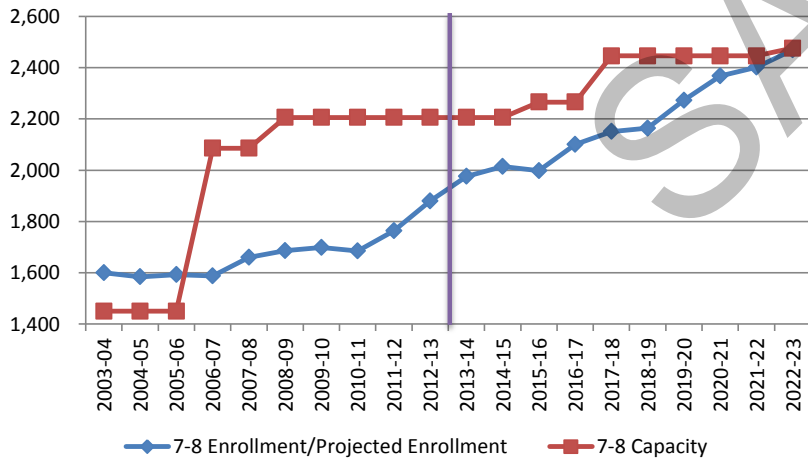
K-6 Capacity and Projected Enrollment



9-12 Capacity and Projected Enrollment



7-8 Capacity and Projected Enrollment



K-12 Capacity and Projected Enrollment

