



Facility Scenarios

December 4, 2025

Projected Enrollments and Capacity

As of 10/7/25	5 School Model	North-South Model WLM-LES & NPLHS-NPMHS	1 HS & 2 Elementary Model WLM - LES & HS in Bloss
BES	196/400 49%	N/A	N/A
LES or New Elementary	190/350 54%	327/400 81%	385/525 73%
WLM	524/725 72%	583/725 80%	525/725 72%
NPMHS	525/514 102%	500/514 97%	N/A
NPLHS	271/407 67%	280/407 68%	N/A
New HS	N/A	N/A	780/925 84%

Projected Class/Grade Size

As of 10/7/25	5 School Model	North-South Model WLM-LES & NPLHS-NPMHS	1 HS & 2 Elementary Model WLM - LES & HS in Bloss
BES	196/7=28 28/2=14***	N/A	N/A
LES or New Elementary	190/7=27 27/2=13***	327/7=46 46/2=23 46/3=15	385/7=55 55/3=18
WLM	524/7=74 74/4=18	583/7=83 83/4=20	525/7=75 75/4=18
NPMHS	525/6=87	500/6=83	N/A
NPLHS	271/6=45	280/6=46	N/A
New HS	N/A	N/A	780/6=130

These are
averages.

Projected Remaining Costs

**On hold subtotal is building cost, not project cost.
Project cost includes 3% Inflation + 24% Contingency

As of 12/4/25	5 School Model \$40 MM	North-South Model WLM-LES & NPLHS-NPMHS \$40 MM	1 HS & 2 Elementary Model WLM - LES & HS in Bloss \$75 MM
BES	ON-HOLD SUB-TOTAL \$5,235,736.00	N/A	N/A
LES or New Elem.	ON-HOLD SUB-TOTAL \$5,598,483.00	N/A	N/A
WLM	ON-HOLD SUB-TOTAL \$4,500,450.00	ON-HOLD SUB-TOTAL \$4,500,450.00	ON-HOLD SUB-TOTAL \$4,500,450.00
NPMHS	ON-HOLD SUB-TOTAL \$10,009,541.00	ON-HOLD SUB-TOTAL \$10,009,541.00	N/A
NPLHS	ON-HOLD SUB-TOTAL \$6,283,818.00	N/A	N/A
New HS	N/A	N/A	N/A
On Hold Total	\$31.4 MM	\$14.5 MM	\$4.5 MM

Projected Cost Reduction

As of 12/4/25	5 School Model	North-South Model WLM-LES & NPLHS-NPMHS	1 HS & 2 Elementary Model WLM - LES & HS in Bloss
Regular Education Staffing	N/A	7 @ \$140,000	10 @ 140,000
Custodial	N/A	1 @ \$90,000	1 @ \$90,000
Secretarial	N/A	1 @ \$80,000	3 @ \$80,000
Cafeteria	N/A	1 @ \$58,000	2 @ \$58,000
Infrastructure	N/A	\$52,000 \$52,877.13 BES	\$148,000 \$75,056.26 NPMHS \$73,091.02 LES
Total Reduction	N/A	\$1.26 MM	\$2 MM



Questions?