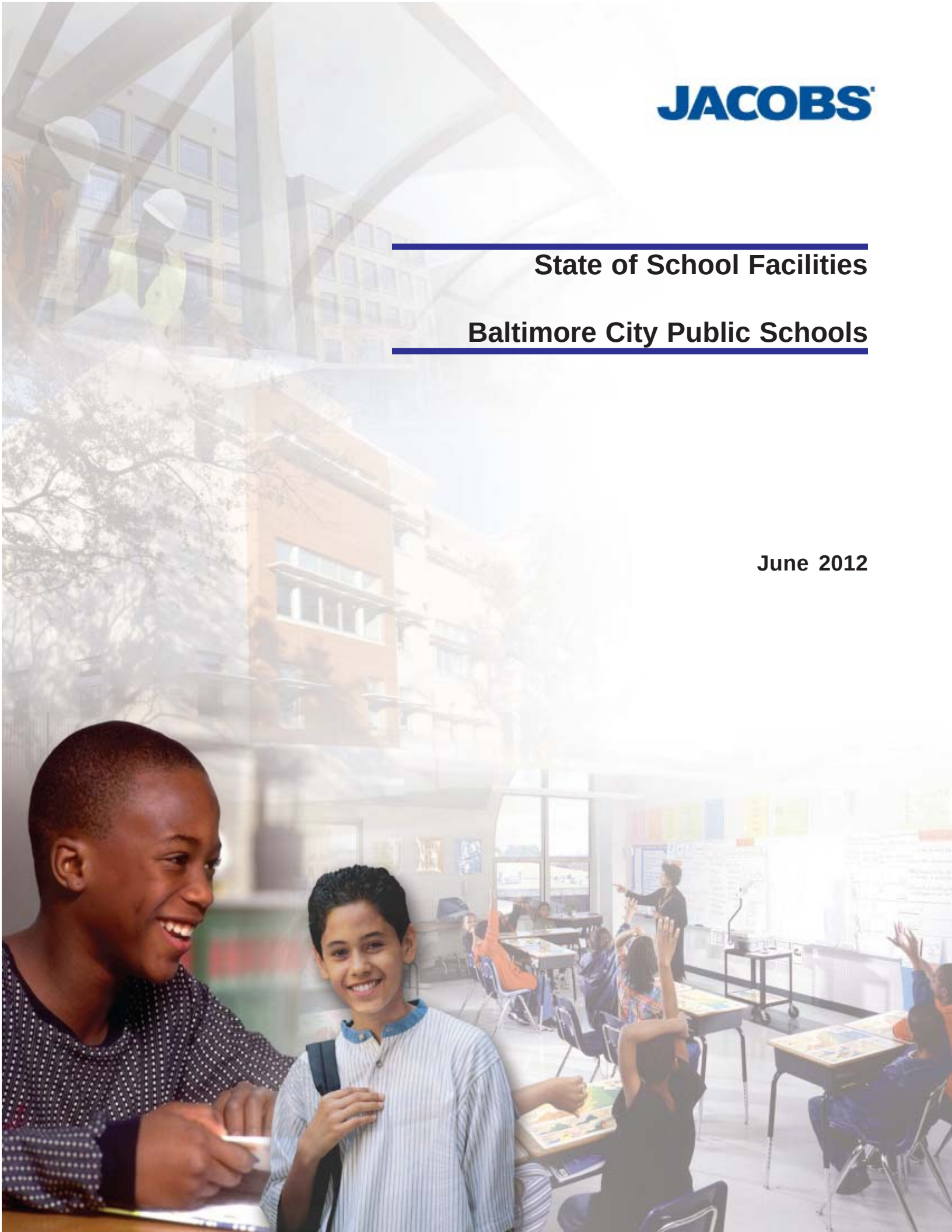
JACOBS

State of School Facilities

Baltimore City Public Schools

June 2012



Acknowledgments

The team would like to extend our appreciation to City Schools for choosing our team to conduct the Facilities Condition Assessment. We must thank the school principals, building engineers, teachers, the facility planning department, and the entire City Schools staff who provided input, feedback, and guidance throughout this process.

Board of School Commissioners

Neil E. Duke, Chair
Jerrelle Francios, Vice Chair
Lisa Akchin
Marnell A. Cooper
Robert Heck
Tina Hike-Hubbard
David Stone
Dr. Shanaysha Sauls
Dr. Maxine Johnson Wood
Chris Maurice Harried - Student Member

CEO

Dr. Andrés A. Alonso, Ed. D.

District Staff

Lawrence F. Flynn
Robin Allen
Stephen M. Broache
Laura M. Kiesler

Project Team

Jacobs
Dejong-Richter
Grimm & Parker
Sidhu Associates Inc
Columbia Engineering
Carroll Engineering

Table of Contents

Districtwide Condition Assessment

Introduction

This document summarizes the results of the 2011 Facilities Condition Assessment for City Schools. This assessment consisted of an Educational Adequacy Assessment, CAD (Computer Aided Design) Updates, Building Condition Assessment, Capacity Development and a review of City Schools Enrollment Projections. These items are combined to formulate the State of School Facilities report.

The Condition Assessment, conducted during the summer of 2011, contains information associated with the overall condition of the school facilities as well as life cycle forecasting information that attempts to identify future need with regard to buildings and their systems. The update and creation of CAD files facilitated the calculation of capacity at schools with data collected during the Education Adequacy assessments. Other information collected during the Educational Adequacy assessments included, but was not limited to, an inventory of facility features that support the mission of the schools. Lastly, a review of the City Schools' previously developed enrollment projections was performed and a report provided summarizing findings.

This report will include the following:

1. Description of the approach and methodology
2. Information about the District's portfolio of facilities
3. Educational Adequacy summary for school facilities
4. Condition and life cycle renewal data
5. Capacity and enrollment data

Methodology

The City Schools districtwide facilities conditions assessment involved a six-step methodology that provided a comprehensive and consistent assessment. The steps included:

1. **Project Kickoff:** The City Schools districtwide facilities conditions assessment began April 2011, with a kickoff meeting to establish goals and objectives for the assessment, along with a schedule of milestone activities.

2. **Educational Adequacy Guidelines:** Jacobs and Grimm & Parker developed educational adequacy standards based upon modern school construction guidelines and the State of Maryland educational requirements.

3. **Data Gathering:** For the on-site assessments, the teams were organized into two assessment groups, that included educational adequacy teams as well as facility condition assessment teams.

    1. Educational adequacy assessment teams were organized to assess each school and conduct an inventory of eight educational adequacy categories at each location. The Educational Adequacy Teams also identified instructional spaces and their current use for development of capacities for the facilities.
    2. Facilities condition assessment teams were organized to assess each building's general condition. Each team consisted of an architect, a mechanical engineer, an electrical engineer, and a civil engineer. A structural engineer was called in as needed to address identified structural concerns.

    The teams visited each facility and completed assessment forms identifying current deficiencies at each location, along with building systems and subsystems for each building with the estimated remaining life.

4. **Data Analysis and Cost Estimating:** Following the assessments, collected data was reviewed and entered into the **M▪A▪P▪P▪S**™ assessment and capital planning database.

5. **Condition Assessment Report:** In February 2012, following a formal preliminary findings review meeting with facility planning staff, condition, educational adequacy, and life cycle costs were refined, reports were created and delivered, and the results were incorporated into this document.

    Next Steps: The data compiled in this assessment may be utilized in long term facilities planning. Often, before identifying a funding stream or acquiring funding, a district will choose to plan a Capital Improvement Program utilizing facility condition assessment data. By developing decisions based on the prioritization and categorization of needs identified during the assessment, a district begins planning with an objective foundation for long term decision making. Combining the assessment data with enrollment projections, capacity data, geographical information data, and district and community input will help facilitate the development of achievable options that may include renovations, new construction, school mergers, planning area realignment and possible facility closures. One potential options scenario is outlined later in the Planning Objectives section of this document.

Executive Summary

Baltimore City Public Schools owns and maintains approximately 17.5 million square feet of permanent building area. In April 2011, City Schools authorized a comprehensive districtwide assessment of its facilities. The assessment consisted of an enrollment projection review, capacity analysis, an educational adequacy assessment, a building condition assessment, and a review of all site and building systems with a life cycle renewal forecast. All of the collected data is housed in the **M▪A▪P▪P▪S**™ assessment database.

Objectives

The broad objectives of the assessment were to:

- Assess educational adequacy for all instructional spaces districtwide including charters not located in properties owned by City Schools;
- Assess building condition for only those properties owned by City Schools. (Charter owned buildings and other non-City Schools buildings leased by charter schools were not assessed for building condition as City Schools capital funding may only be used for improvements to City Schools owned buildings);
- Identify costs to correct building condition in owned facilities and correctable educational adequacy deficiencies districtwide;
- Provide data necessary to maintain facilities in a safe and secure manner; and
- Understand future 10-Year life cycle renewal requirements for the district's existing facility portfolio.

Components of the State Schools Report

Facility Portfolio

In order to produce accurate data, a space inventory must be conducted. The Jacobs Team achieved this by gathering the City Schools site and floor plans. This data was correlated in the field during the initial stages of the assessment and then used throughout the remainder of the assessment to quantify deficiencies. The final results will be used for future facility management.

Educational Adequacy

Educational adequacy assessments evaluate all schools to ensure typical Maryland state standards are met. There are eight educational adequacy categories. Of these, instructional support, technology, and security and supervision are the three highest cost categories. The remaining five categories consist of the following: capacity, support for programs, physical characteristics, learning environment, and relationship of spaces.

Capacity

To calculate capacity a "Functional Capacity" approach was employed. An inventory was collected of all spaces which included their current use. At the elementary level, only rooms in which students receive their daily instruction were counted. Spaces dedicated to special instruction such as music and art rooms were not included as capacity spaces. At secondary levels all instructional spaces were calculated into capacity with a utilization factor applied to allow for conference periods and other breaks in the instructional schedule.

Current Facilities Condition and Needed Repairs

The facilities conditions assessment evaluates each building's overall condition-including its site, roof, structural integrity, the exterior building envelope, the interior, and the mechanical, electrical, and plumbing systems. These costs are associated with bringing current systems and components back to a functional state as installed but do not account for additional funds required to adapt facilities to new construction standards, address capacity issues or facilitate programmatic issues such as converting an elementary school to a facility that is capable of delivering K-8 curriculum.

10-Year Life Cycle Forecast

Life Cycle data predicts future facility costs based on the expected remaining life of individual building systems. While a particular building component may not require immediate replacement, it is quite possible for it to reach its useful end of life before the commencement of a planned capital construction project. This results in additional costs which must be accounted for in the planning process.

Combined 10-Year Need

Combining the current educational adequacy and condition repair costs with the 10-year life cycle renewal forecast indicates total district need. These figures exclude any expansion for classroom additions or new construction for additional enrollment growth. Also not included are costs for programmatic changes, school consolidations, and replacements. These items would be determined as part of different scenarios during capital planning.

Scenario Planning

Based on information collected during the assessment, the district can begin to plan a facilities modernization program to address deteriorating buildings that are underutilized. Many different scenarios are possible that take into account facilities condition, capacity issues, and other factors to determine ultimate disposition of facilities. Each scenario would have a different impact on the actual costs related to facilities condition improvements, educational adequacy improvements, ten year life cycle costs and costs of replacing some facilities in poor condition with new buildings. An illustration of how these factors interact is provided on page 33. It is important to note that developing actual potential scenarios must involve reviewing these factors as well as additional planning involving key stakeholders.

Key Findings

This report represents summary-level findings for the Districtwide Condition Assessment. The deficiencies identified in this assessment can be combined with potential new construction requirements to develop an overall Long Range Facilities Master Plan that can be the basis for a districtwide capital improvement funding strategy. Key findings from the assessment include:

- The City Schools facility portfolio includes approximately 17.5 million square feet of permanent space. City Schools owns and manages 163 educational campuses or locations, some of which have multiple buildings on site.

  - In addition to permanent space, 405,365 square feet of space is contained in 39 modular buildings, and 29,248 square feet in 22 portable classroom buildings. These buildings comprise approximately two percent of the district's total portfolio; this figure is low compared to many urban districts.
  - Additionally, City Schools students also occupy 22 permanent buildings, 1 modular building, and 6 transportable buildings not owned by City Schools. These buildings total approximately 560,000 square feet.
  - Of these buildings, 3 percent were built in the last 25 years; 74 percent were constructed between 1946 and 1985, and 23 percent were constructed prior to 1946. A full list of buildings is provided in Appendix A. Building age information may have been unavailable for charter schools in non-City Schools Facilities and some portable buildings. Total square footage for owned and non-owned facilities where City Schools students attend is 18.5 million.

- Total need, including educational adequacy, facility condition, and 10-Year Life Cycle costs, is $2.452 billion dollars.

  - Of that total, current facility condition costs, including general condition and educational adequacy deficiencies, total $1.441 billion. Additionally, 10-Year Life Cycle costs total $1.011 billion dollars.
  - $1.151 billion is related to the general condition of the site and buildings.
  - $290.6 million are related to correctable educational adequacy deficiencies that contribute to functional equity districtwide. These costs only cover basic repairs to existing facilities and do not account for programmatic changes, addressing capacity issues, new construction, or renovations to incorporate new construction standards. Correctable educational adequacy deficiencies are changes that can be made within the current layout of the building. Examples would include items such as improving storage, installing technology infrastructure, or installing science labs. These "correctable" deficiencies do not include changes to the basic structure of the building such as the size of classrooms with structural walls, the location of the cafeteria, etc. These changes would be prohibitively expensive in an existing structure. Additionally these costs do not include the addition of square footage to a facility to support programs or alleviate capacity concerns.

- The identified costs for current condition and educational adequacy are presented to include what are commonly referred to as "soft costs." These are costs that include general contractor overhead and markup, adjustments to local markets, professional design fees, administrative testing, permitting and legal fees, and escalation and contingencies. Total cost, including the soft costs, are used for planning.

- In addition to identified current deficiencies, the assessment collected data regarding site and building systems. These systems have a projected life expectancy, at which point they may not be serviceable. When this occurs, an investment is generally required to replace these systems. As City Schools is developing a 10-year facility plan, it is necessary to incorporate these replacement costs in the overall need as construction programs take years to complete and these systems will continue to age and degrade over time. Since many of the City Schools systems that are not currently in need of replacement are approaching the end of their life cycle, this 10-year life cycle cost is significant. $1.011 billion will be required for 10-Year life cycle renewal.

- The Facility Condition Index (FCI), which is addressed further in Section 5 of this report, gives an indication of a building's, campus' or portfolio's overall state of condition. The values are based on a 0-100%+ scale and are derived by dividing the repair costs for a facility by a theoretical replacement value. This replacement value is calculated by multiplying the existing building square footage of a given facility by the Cost per Square Foot to construct a new, similar facility. Typically, the FCI is calculated using only the current condition values, not taking into account the future need identified in the life cycle evaluation. Accounting principles indicate that a value of 65%, or the "rule of two-thirds", be utilized for the FCI threshold for identifying potential replacement candidates. In other words, once the current repair costs reach 65%, or roughly two-thirds of the full replacement value of the estimated cost to replace a facility, it may not be prudent to continue to fund repairs. In cases where aggressive facilities planning is expected to be necessary, this threshold may be adjusted to address more pressing need.

  It has been determined that City Schools would like to address the need identified over a 10 year period and to account for the additional repair costs that would occur from incorporating the 10-year life cycle forecast. It is therefore recommended that City Schools consider a FCI replacement threshold of 75% to account for the additional impact of life cycle renewal forecasts. Using this boundary for the FCI, 50 facilities would be considered for replacement, constituting approximately $800 million of the identified existing $2.4 billion dollar need within the District. It is important to note that this FCI replacement threshold is not conclusive, but it is intended to initiate planning discussion in which other relevant issues with regard to a facility's disposition must be incorporated.

Facility Portfolio

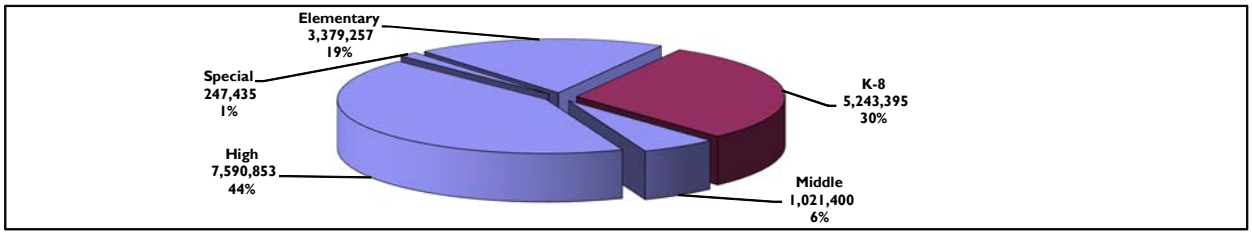
Facility Portfolio Overview

City Schools currently manages approximately 17.5 million square feet of permanent facilities on 163 campuses. These campuses may be home to one or more schools, and may contain multiple physical buildings. Combined with non-owned facilities, these facilities supported, in 2011-12, a total enrollment of approximately 84,157 students, including Charter Schools. City Schools owned properties house approximately 78,511 students. 3,120 of these students attend charter schools located in City School properties. City Schools facility inventory includes 35 high campuses, 9 middle campuses, 50 elementary campuses, 64 K-8 campuses and five special education campuses.

City Schools Facilities by Type

Campus Type		Campuses	Permanent Buildings Count	Permanent Buildings Sq Ft	Portable Buildings Count	Portable Buildings Sq Ft	Modular Buildings Count	Modular Buildings Sq Ft
Elementary Campuses	ES	50	54	3,379,257	9	9,769	10	113,419
K-8 Campuses	K-8	64	76	5,243,395	10	16,023	24	230,476
Middle Campuses	MS	9	9	1,021,400	0	-	3	34,349
High Campuses	HS	35	38	7,590,853	3	3,456	2	27,121
Special Education	Special Ed.	5	6	247,435	0	-	0	-
Total		**163**	**183**	**17,482,340**	**22**	**29,248**	**39**	**405,365**

Square Footage by School Type

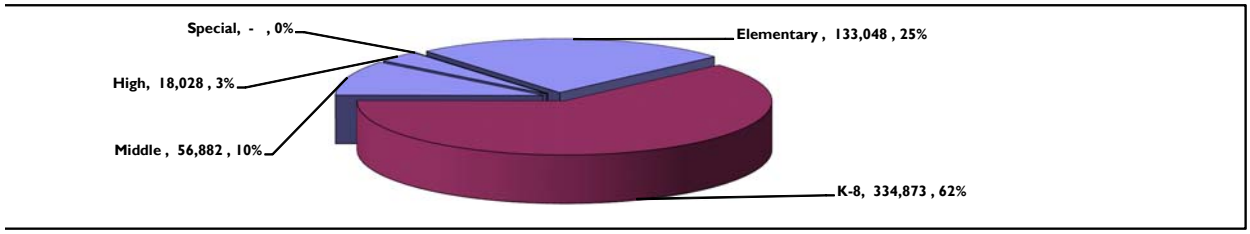


In addition to owned facilities, there are charter schools which operate in non-city schools facilities. A total of 5,646 students are housed at locations not owned by City Schools. These facilities consist of 1 high campus, 3 middle campuses, 7 elementary campuses, and 8 K-8 campuses.

Non-City Schools Facilities by Type

Campus Type		Campuses	Permanent Buildings Count	Permanent Buildings Sq Ft	Portable Buildings Count	Portable Buildings Sq Ft	Modular Buildings Count	Modular Buildings Sq Ft
Elementary Campuses	ES	7	8	133,048	0	-	0	-
K-8 Campuses	K-8	8	8	334,873	6	4,423	1	14,000
Middle Campuses	MS	3	5	56,882	0	-	0	-
High Campuses	HS	1	1	18,028	0	-	0	-
Special Education	Special Ed.	0	0	-	0	-	0	-
Total		**19**	**22**	**542,831**	**6**	**4,423**	**1**	**14,000**

Square Footage by School Type

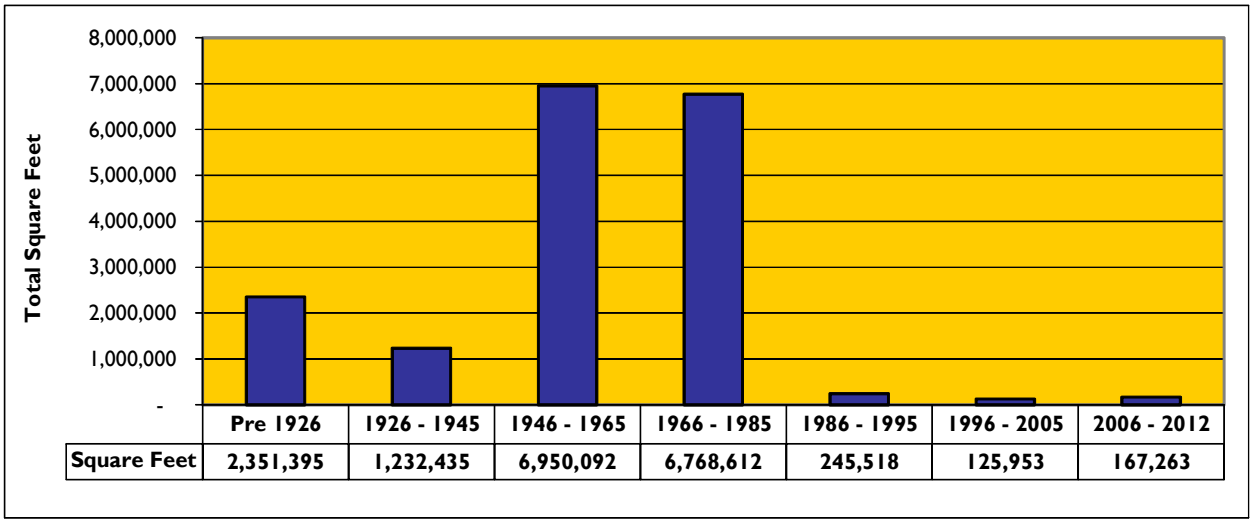


Building Age

Of the 18.5 million total square feet (owned and not owned) of building space, 3 percent of the district's portfolio was constructed within the last 25 years, much of which were modular or portable buildings. While the square footage footprint of these temporary building is small, the sheer number of them will lower the average building age. Given this, campus age should be considered a more accurate snapshot of the average age of permanent facilities in the district. Approximately 74 percent of the district's portfolio was constructed between 1946 and 1985. The buildings in this range are, for the most part, buildings that will need both current deficiency correction as well as life cycle replacement of building systems; which, in many cases, have reached or will reach the end of their serviceable lives in the near future.

The following chart depicts the oldest age of the buildings and, in some cases, may not depict additions made to a building over the course of several years. The chart indicates where construction of new facilities has virtually ceased over the last 25 years.

Building Age by Age Bracket	Building Average Age	33	Campus Average Age	54



	Pre 1926	1926 - 1945	1946 - 1965	1966 - 1985	1986 - 1995	1996 - 2005	2006 - 2012
Square Feet	2,351,395	1,232,435	6,950,092	6,768,612	245,518	125,953	167,263

Square Feet Per Student

With a student enrollment of 78,511 located in 17.5 million square feet of permanent space, the gross square feet per student for City Schools owned campuses is 223. This figure includes total square feet at a campus as well as gymnasiums, media centers, cafeterias, administrative offices, and other building support spaces. The following chart indicates the breakdown of students, permanent square footage, and square feet per student for each type of school.

Square Feet per Student - City Schools Facilities

Campus Type	Type	# of Campuses	# of Students	Permanent SqFt	Sq Ft/ Student	Nat Avg Sq Ft/Student
Elementary Campuses	ES	50	18,756	3,379,257	**180**	129
K-8 Campuses	K-8	64	31,471	5,243,395	**167**	137
Middle Campuses	MS	9	2,504	1,021,400	**408**	137
High Campuses	HS	35	25,310	7,590,853	**300**	165
Special Education	Special Ed.	5	470	247,435	**526**	*
Total		**163**	**78,511**	**17,482,340**	**223**	**142**

* National Average not published in Annual School Report

For reference, according to the *17th Annual School Construction Report* by School Planning & Management magazine, the national median enrollment and square feet per student for newly constructed elementary schools was 700 students with 129 sqft/student; middle schools was 840 students with 137 sqft/student; and high schools was 1,100 students with 165 sqft/student. K-8 schools were not calculated in this report, and have been set at the middle school level. As shown in the table above City Schools sf/student for all school types is far above the national average, indicating that many facilities in the district are underutilized. City Schools owned properties have 180 sqft/student at elementary schools, 167 sqft/student at K-8s, 408 sqft per student at middle schools, and 300 sqft/student at high schools.

Educational Adequacy

Educational adequacy can be defined as the degree to which a school's facilities can adequately support the instructional mission and methods, is an essential yet often overlooked element in many districts' attempts to prepare aging facilities for a 21st Century educational paradigm. Educational Adequacy Standards are explained in detail in Appendix D (attached document).

The Eight Categories of Educational Adequacy

To comprehensively assess educational effectiveness, it is first necessary to understand the components that affect the instructional or teaching program. These components can generally be formulated into standards or guidelines and bridge the gap between the architectural programs from which schools are built and the district's educational standards. There may be numerous criteria that contribute to educational adequacy; however, they fall into eight major categories:

1. **Capacity:** Ability of core facilities to meet needs of the student population. It is critical to consider the programs at a particular campus and the impact these programs have on classroom inventory and student teaching stations. It is also important to evaluate the use of permanent versus temporary structures.

2. **Support for Programs:** Provision of special spaces or classrooms that support specific curriculum offerings such as music, sports, science, and technology programs.

3. **Technology:** Presence of infrastructure, data distribution/storage, and equipment within classroom and laboratory settings. This will also include local area network cabling, video distribution systems, electrical outlets, and projection or video display screens.

4. **Supervision and Security:** Extent to which physical configurations help or hinder building operation and include both passive and physical security.

5. **Instructional Support:** Presence of necessary equipment within teaching spaces including teacher storage, student storage, writing and tack surfaces, sinks, demonstration tables, and fixed audio/video equipment.

6. **Physical Characteristics:** Primarily size and shape of individual teaching spaces.

7. **Learning Environment:** Degree to which learning areas are comfortable, well-lit, odor-free, controllable, and quiet.

8. **Relationship of Spaces:** Proximity of instructional spaces to support areas like libraries, restrooms, and student dining and recreational areas.

These eight categories set the stage for data collection and subsequent data-generated computer analysis. At any school, there are certain things that can be resolved or upgraded, and there are specific things that cannot realistically be resolved without spending more than the replacement value of a structure. For instance, electrical outlets can be added, flooring materials can be changed, and data ports can be installed. However, it is generally cost prohibitive to reconfigure a building's layout, expand a classroom to house five extra students, or move a library. Therefore, the eight categories are used to identify "deficiencies" that can be repaired or upgraded, and "inadequacies" that simply impact a building's learning environment and should be considered when making decisions that will affect the long-term utilization of a particular facility.

The following chart compares the costs associated with the eight educational adequacy categories among the different school types. The total addressable educational adequacy costs are $290.6 million. The questions for school renovation are twofold. First, what can and must be done to bring a particular school to a standard of adequacy that meets educational and instructional needs? And second, at what point does a school's inability to meet educational and instructional needs suggest that it should be altogether replaced?

Educational Adequacy Crosstab (Addressable Deficiencies)

	Campus Type					
Building System	**ES**	**K-8**	**MS**	**HS**	**Special**	**Total**
Capacity	$ 320,798	$ 482,404	$ -	$ 774,258	$ -	$ **1,577,459**
Support for Programs	$ 2,740,652	$ 5,501,218	$ 347,438	$ 2,948,019	$ -	$ **11,537,326**
Technology	$ 17,701,296	$ 27,826,042	$ 3,701,082	$ 31,529,843	$ 591,954	$ **81,350,216**
Security and Supervision	$ 19,678,454	$ 26,791,925	$ 3,479,525	$ 27,553,168	$ 677,061	$ **78,180,132**
Instructional Support	$ 22,985,772	$ 39,578,688	$ 3,826,962	$ 32,714,161	$ 649,491	$ **99,755,074**
Physical Characteristics	$ 44,598	$ 579,769	$ 178,390	$ 222,988	$ 178,390	$ **1,204,135**
Learning Environment	$ 1,859,459	$ 3,006,346	$ 484,334	$ 3,669,232	$ 23,992	$ **9,043,364**
Relationship of Spaces	$ 2,207,167	$ 3,174,573	$ 739,422	$ 1,713,735	$ 106,693	$ **7,941,591**
Total	$ **67,538,195**	$ **106,940,965**	$ **12,757,153**	$ **101,125,403**	$ **2,227,581**	$ **290,589,298**

These two questions are the basis for an educational adequacy study and are often overlooked in the building condition assessment process. Over the last four years, educational adequacy improvement allocation has run between 20-25 percent of the total bond funding requirement for several districts surveyed by the Jacobs Team. At City Schools, the educational adequacy cost is 20 percent of the total identified deficiencies. It is critical to consider not only the building condition but also the educational adequacy in any assessment. It is no longer enough to provide a sound building; schools must also be educationally effective learning environments. The educational adequacy assessment process parallels the building condition assessment process.

To establish guidelines, Jacobs and Grimm & Parker utilized their previous educational adequacy experience. Standards were created based on modern, new school construction standards while taking into account existing standards employed by top performing school districts and the State of Maryland.

Educational Adequacy Assessment

With standards established and collection vehicles developed, the team conducted the educational adequacy assessments. After checking in at the main office, the surveyor conducted an interview with the principal or designee and maintenance staff, if necessary, of the school. The interview included questions about the general layout of the school pertaining to safety and security, bus and parent drop-off areas, and other operational-based information. After the initial principal and building engineer interview, the surveyor set out to complete the remainder of the educational adequacy assessment by gathering various pieces of information pertaining to the site and exterior of the school facility to include: number/type of playgrounds, number/type of play fields/athletic fields, and general characteristics of all buildings and structures. Once the exterior survey was complete, the assessor then walked through every space in each building, marking any changes to the existing AutoCAD plans. The assessor then finished the educational adequacy assessment by surveying all classrooms, any other instructional spaces, and the core areas (cafeteria, library, auditorium, and gymnasiums).

Conclusion

The educational adequacy assessment is a standards-based approach with a foundation in consistency and objectivity. The data collected is entered into the computer, and a computer match is executed to compare the school inventory to the districtwide standards. Whenever a deficiency is identified, a deficiency correction and corresponding cost estimate is prepared. City Schools currently has $290.6 million in identified addressable educational adequacy deficiencies. In addition, an educational adequacy scoring system was established in order to rank individual schools. The average score for City Schools was 55 out of 100. This is below average for similar districts and suggests a "failing grade" with regards to adequacy.

Building Condition Assessment

The building condition assessment at City Schools was a comprehensive evaluation that assessed both current deficiencies and building system life cycles. Life cycle analysis typically looks at the ages of systems in a building to forecast system replacement as it reaches the end of its serviceable life. A comprehensive assessment looks at existing deficiencies that require correction based on an assigned priority. An example of a life cycle system replacement might be a roof with a 20-year life that has been in place for 25 years and is in need of replacement. An example of a current deficiency might include a broken lighting fixture or a drainage problem on the site.

A building condition assessment evaluates the general health of physical facilities by identifying and prioritizing deficiencies that require correction for long-term use of the campus. Observations are typically organized into civil, architectural, structural, mechanical, electrical, plumbing, and roofing disciplines. At the conclusion of the building assessment, condition deficiencies were compiled to develop repair costs for each facility.

Prior to on-site assessments, the Jacobs Team provided an assessment schedule. This schedule identified planned survey dates. School administrators were notified by email one week in advance of the actual visit. On the scheduled survey day, the assessment team arrived on site and registered with the campus office. Members of the team wore photo-ID cards at all times. A brief meeting was held with the school principal or designee to discuss the facility and gather survey data. After the meeting, the assessment team began the facility survey.

Survey teams walked the facilities individually or, if the school principal desired, were escorted around the campus. All members of the survey team recorded existing conditions, identified problems and deficiencies, documented corrective action and quantities, and identified the priority of the repair. Published checklists and definitions were used for consistency and completeness of the data among the different survey teams. Digital photos were taken at the school to better identify significant deficiencies. Following the assessment, a separate data entry team entered the identified deficiencies, using a specific code structure to ensure accuracy, into the assessment and capital planning database.

Soft Costs and Replacement Cost Models

For planning and budgeting purposes, facility assessments customarily add a soft cost multiple onto deficiency repair cost estimates. This soft cost multiple accounts for a markup that districts typically incur when contracting for renovation and construction services. The soft costs typically include items such as contractor overhead and markup, labor and material escalation, professional fees, district administrative costs including testing, permitting, legal and advertising fees, as well as contingencies and inflation to the midpoint of construction. All stated costs in this assessment summary report include a soft cost markup for planning and budgeting purposes. These are estimates, and costs will vary at the time of construction.

Existing School Improvement Priority Levels

A listing of existing facility deficiencies was compiled for all facilities in the district's portfolio. Deficiencies were prioritized according to five priority levels, with Priority 1 items being the most critical to address:

- **Priority 1: Mission Critical Concerns**
  Deficiencies or conditions that may directly affect the school's ability to remain open or deliver the educational curriculum. These deficiencies typically include items related to buildings safety, code compliance, severely damaged or failing building components, and other items that require near-term correction. An example of a Priority 1 deficiency would be a fire alarm system replacement.
- **Priority 2: Indirect Impact to Educational Mission**
  Items found that, if not addressed in the near term, may progress to a Priority 1 item. These include poor roofs that, if they deteriorate further, will cause deterioration of integral building systems. Conditions that affect the building envelope such as roofing and window replacements are examples of Priority 2 items.
- **Priority 3: Short-Term Conditions**
  These items are deficiencies that are necessary to the mission of the school but may not require immediate attention. These items should be considered as necessary improvements requiring incorporation in order to maximize efficiency and usefulness of the facility. Priority 3 items could include site improvements and plumbing deficiencies.
- **Priority 4: Long-Term Requirements**
  Items or systems which are likely to require attention within the next five years or would be considered an enhancement to the instructional environment. The enhancements may be aesthetic or may provide greater functionality. Examples include cabinets, finishes, paving, removal of abandoned equipment, and educational enhancement associated with special programs.
- **Priority 5: Enhancements**
  These items are deficiencies that are aesthetic in nature or are considered enhancements. Typical deficiencies in this priority may include repainting, recarpeting, improved signage, or other items that provide for an improved facility environment. These items may be optional to the district, but are generally included under a comprehensive renovation project plan.

Building Systems

Building systems are divided into 12 industry-standard building systems, with multiple subsystems and subsystem types. The 12 systems include:

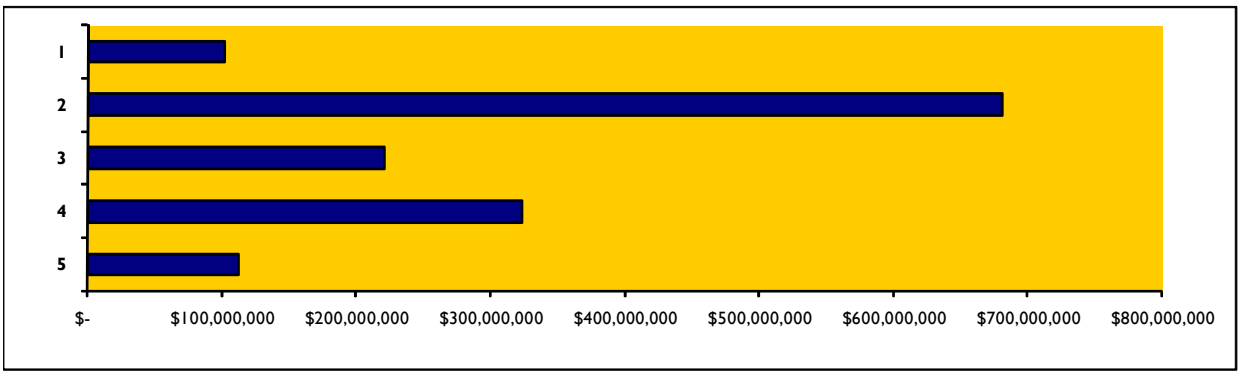
- Site
- Roofing
- Exterior
- Structural
- Interior
- HVAC
- Plumbing
- Electrical
- Fire and Life Safety
- Technology
- Conveyances
- Specialties

In the following chart, the types of building systems are listed with the amount represented in dollars, by priority. These amounts include both educational adequacy as well as facility condition-related deficiencies.

Districtwide Crosstab by Priority by System

Building System	Facility Condition Assessment Priority 1	2	3	4	5	Total
Site	$ 1,505,998	$ 1,437,905	$ 19,747,305	$ 51,809,725	$ 26,206,773	**$ 100,707,707**
Roofing	$ 40,158,172	$ 3,274,074	$ 5,424,594	$ 1,530,033	$ 24,095	**$ 50,410,968**
Exterior	$ 477,546	$ 23,930,581	$ 6,557,086	$ 2,342,046	$ 6,075,942	**$ 39,383,202**
Structure	$ 4,333,506	$ 300,185	$ -	$ -	$ -	**$ 4,633,691**
Interior	$ 47,448	$ 3,669,306	$ 48,405,934	$ 45,898,338	$ 12,905,866	**$ 110,926,892**
HVAC	$ 1,844,185	$ 616,960,109	$ 33,860,957	$ 25,821,695	$ 752,118	**$ 679,239,063**
Plumbing	$ 2,799,785	$ 1,535,168	$ 11,888,289	$ 64,766,093	$ 5,257,932	**$ 86,247,267**
Electrical	$ 8,263,808	$ 19,820,704	$ 23,424,574	$ 11,025,244	$ 12,160,997	**$ 74,695,327**
Technology	$ 109,272	$ -	$ 10,027,375	$ 64,355,863	$ 12,168,926	**$ 86,661,436**
Fire and Life Safety	$ 42,204,607	$ 7,929,751	$ 27,781,126	$ -	$ 3,899,939	**$ 81,815,423**
Conveyances	$ 595,629	$ 2,000,963	$ 33,430,868	$ 9,217,357	$ 5,594	**$ 45,250,411**
Specialties	$ 327,287	$ 6,128	$ 229,031	$ 47,351,903	$ 33,206,200	**$ 81,120,549**
Total	**$ 102,667,244**	**$ 680,864,874**	**$ 220,777,139**	**$ 324,118,297**	**$ 112,664,382**	**$ 1,441,091,935**

Total Cost by Priority



The following chart depicts the types of schools or facilities with the amount represented in dollars, by priority. These amounts include both educational adequacy as well as facility condition-related deficiencies.

Campus Wide Repair Cost by Priority

Type	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Total
Elementary Campuses	$ 24,405,015	$ 120,861,685	$ 56,286,015	$ 83,873,797	$ 29,601,487	$ 315,028,000
K-8 Campuses	$ 30,871,773	$ 155,492,671	$ 73,774,819	$ 112,004,786	$ 42,734,134	$ 414,878,183
Middle Campuses	$ 6,217,722	$ 35,846,191	$ 16,546,532	$ 15,675,513	$ 4,402,913	$ 78,688,871
High Campuses	$ 39,505,118	$ 358,283,733	$ 71,389,043	$ 108,262,996	$ 33,083,978	$ 610,524,868
Special Education	$ 1,667,615	$ 10,380,594	$ 2,780,729	$ 4,301,205	$ 2,841,870	$ 21,972,013
Total Schools	**$ 102,667,244**	**$ 680,864,874**	**$ 220,777,139**	**$ 324,118,297**	**$ 112,664,382**	**$ 1,441,091,935**

Existing Improvement Categories

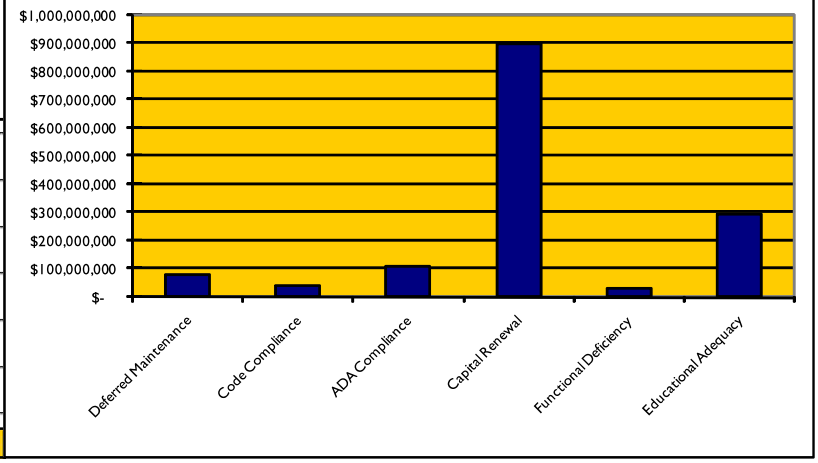
The Jacobs Team has categorized the types of costs associated with City Schools facilities. The different types of categories utilized are:

- **Deferred Maintenance** - Planned work which corrects deficiencies that have been postponed beyond the regular life expectancy of the system/facility.
- **Code Compliance** - Deficiency related to current codes. Many of these code compliance items may fall under grandfather clauses, allowing the buildings to operate under the codes that were in effect at the time of construction but are no longer current.
- **ADA Compliance** - Current deficiency related to the Americans with Disabilities Act.
- **Capital Renewal** - Current deficiency, requiring replacement, that has reached or exceeded its serviceable life. These are current only and do not include forecasted renewals.
- **Functional Deficiency** - Deficiency for a component or system that has failed before the end of its expected life.
- **Educational Adequacy** - Deficiency that is based on accommodating one of the eight educational adequacy categories.

The following chart describes the total cost by category of City Schools facilities. The capital renewal category tops the list at $896 million. Many capital renewal costs will consist of older building systems which have reached their end of life. Not surprisingly, the next largest category concerning current deficiencies is educational adequacy at $290.6 million.

Districtwide by Category

Building System	Total
Deferred Maintenance	$ 79,663,411
Code Compliance	$ 38,284,871
ADA Compliance	$ 109,004,659
Capital Renewal	$ 896,022,488
Functional Deficiency	$ 27,527,209
Educational Adequacy	$ 290,589,298
Total	$ 1,441,091,935



An additional crosstab shows the building system deficiencies by campus type totaling $1.441 billion. This does include the $290.6 million in educational adequacy deficiencies.

Building Condition Crosstab

Building System	Campus Type ES	K-8	MS	HS	Special Ed.	Total
Site	$ 24,464,923	$ 35,488,164	$ 4,727,614	$ 34,163,677	$ 1,863,329	$ 100,707,707
Roofing	$ 10,726,435	$ 13,035,339	$ 3,162,752	$ 22,986,785	$ 499,657	$ 50,410,968
Structural	$ 248,680	$ 2,288,238	$ 42,669	$ 2,052,326	$ 1,778	$ 4,633,691
Exterior	$ 6,404,307	$ 13,553,282	$ 2,591,976	$ 16,506,891	$ 326,747	$ 39,383,202
Interior	$ 29,332,817	$ 36,549,389	$ 6,506,318	$ 37,035,538	$ 1,502,831	$ 110,926,892
HVAC	$ 119,993,993	$ 154,111,822	$ 36,955,139	$ 359,401,910	$ 8,776,200	$ 679,239,063
Electrical	$ 18,697,016	$ 24,894,129	$ 5,488,966	$ 23,716,203	$ 1,899,013	$ 74,695,327
Plumbing	$ 24,583,782	$ 32,489,861	$ 3,497,945	$ 24,835,263	$ 840,416	$ 86,247,267
Fire and Safety	$ 23,583,173	$ 29,958,630	$ 5,287,223	$ 20,569,737	$ 2,416,658	$ 81,815,423
Technology	$ 20,287,031	$ 29,489,711	$ 3,643,577	$ 31,859,778	$ 1,381,339	$ 86,661,436
Conveyances	$ 10,942,298	$ 15,687,000	$ 3,592,794	$ 14,249,389	$ 778,930	$ 45,250,411
Specialties	$ 25,763,545	$ 27,332,619	$ 3,191,898	$ 23,147,371	$ 1,685,116	$ 81,120,549
Total	$ 315,028,000	$ 414,878,183	$ 78,688,871	$ 610,524,868	$ 21,972,013	$ 1,441,091,935

Life Cycle Renewal

The final component of the assessment is the life cycle renewal forecast. The life cycle of building systems and components plays a major role in properly developing a long-range master facilities plan. During the building condition assessment, all major building systems were inspected. If the assessor identified a need for immediate replacement, a deficiency was created with the associated repair costs for the particular item, which then contributes to the total current repair costs for a given facility.

However, capital planning scenarios occur over a number of years, as opposed to being constrained to immediate repairs. Construction projects may be initiated many years after the initial building condition assessment. Hence it is necessary to predict any future costs associated with a facility beyond the current year repair costs. This is accomplished by utilizing a 10-year life cycle renewal forecast.

Life Cycle Renewal may be defined as the projection of future building system costs based upon each individual system's estimated end of life. Building systems and components age over time, eventually breaking down and reaching the end of their useful life, at which point they will require replacement. While an item may be in good condition now, it is very possible for it to reach end of life before the date of a planned construction project.

Facilities are divided into 12 industry-standard building systems, with multiple subsystems and subsystem types. The 12 systems include:

- Site
- Roofing
- Exterior
- Structural
- Interior
- HVAC
- Plumbing
- Electrical
- Fire and Life Safety
- Technology
- Conveyances
- Specialties

Life cycle data for City Schools was obtained during the building condition assessment. The Jacobs Team identified current deficiencies totaling $1.441 billion. The 10-year life cycle forecast predicts an additional $1.011 billion dollars in repair costs over a 10 year period.

Districtwide 10-Year Life Cycle Forecast

	Life Cycle Forecast Year (in 000s)										
	1	2	3	4	5	6	7	8	9	10	
Building System	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Total
Site	$ -	$ -	$ -	$ 15,176,762	$ 29	$ 513,256	$ -	$ 31,268,776	$ -	$ 317,073	**$ 47,275,896**
Roofing	$ 1,169,904	$ 16,153,790	$ 14,996,515	$ 4,005,816	$ 11,632,541	$ 9,125,383	$ 11,399,409	$ 20,211,272	$ 10,599,394	$ 17,148,456	**$ 116,442,480**
Exterior	$ 13,738	$ 176,518	$ 135,233	$ 194,978	$ 410,661	$ 1,642,483	$ 67,891	$ 17,019,066	$ 134,019	$ 5,095,425	**$ 24,890,012**
Interior	$ -	$ 8,391,184	$ 392,699	$ 56,050,392	$ 6,313,641	$ 39,389,204	$ 887,629	$ 73,113,464	$ 5,279,848	$ 18,781,440	**$ 208,599,501**
HVAC	$ 285,584	$ 16,627,610	$ 2,332,366	$ 8,178,799	$ 56,820,372	$ 32,524,372	$ 1,908	$ 15,138,679	$ 6,354,214	$ 46,293,584	**$ 184,557,488**
Electrical	$ -	$ -	$ -	$ 90,129	$ 139,358,800	$ -	$ 1,835,570	$ 24,860,524	$ -	$ 104,430,720	**$ 270,575,743**
Plumbing	$ 515,390	$ 654,245	$ 685,480	$ 84,864	$ 261,406	$ 10,812,993	$ 34,344	$ 1,343,938	$ 1,569,660	$ 773,383	**$ 16,735,703**
Fire and Life Safety	$ -	$ 88,302	$ 7,924,085	$ 5,843,221	$ 787,955	$ 14,833,567	$ -	$ 27,539,412	$ 15,608,903	$ 32,067,140	**$ 104,692,585**
Conveyances	$ -	$ 95,400	$ -	$ -	$ 715,500	$ 1,240,200	$ -	$ 85,860	$ 133,560	$ 858,600	**$ 3,129,120**
Specialties	$ -	$ -	$ -	$ -	$ -	$ 34,181,436	$ -	$ -	$ -	$ 57,240	**$ 34,238,676**
Total	$ 1,984,616	$ 42,187,049	$ 26,466,378	$ 89,624,961	$ 216,300,905	$ 144,262,894	$ 14,226,751	$ 210,580,991	$ 39,679,598	$ 225,823,061	**$ 1,011,137,204**

Facility Condition Index

The Facility Condition Index (FCI) is a widely used indicator that provides a relative scale of the overall condition of a given facility or group of facilities within a facility portfolio. The index is derived by dividing the total repair cost, including educational adequacy and site-related repairs, by the total replacement cost for the set of facilities. A campus-level FCI encompasses the site and the combination of all structures belonging to that campus. Industry standards state that FCIs over 65% represent the point where facilities should be considered for replacement. This value typically indicates the point where further expenditures on a building offer little return when compared to the potential cost of replacing that facility.

Due to the increased total repair costs created by the incorporation of 10 years worth of life cycle component replacements over current condition costs only, it is recommended to adjust this modified FCI replacement boundary to 75%. Using this boundary for the FCI, 50 facilities would be considered for replacement, constituting approximately $800 million of the existing $2.4 billion dollar need within the District. It is important to note that this FCI replacement threshold is not conclusive, but it is intended to initiate planning discussion in which other relevant issues with regard to a facility's disposition must be incorporated. This merely suggests where conversations regarding replacement might occur. Other factors such as historical significance, community sentiment and perhaps school performance will create additional variables for replacement consideration.

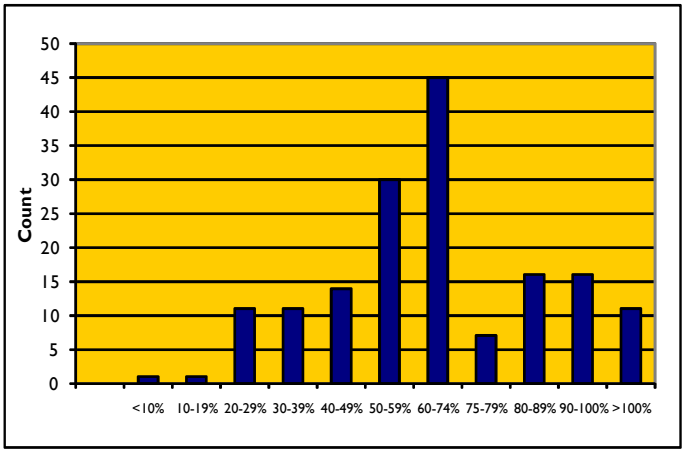
At City Schools the total of current deficiencies and 10-year life cycle is $2.452 billion, while the overall estimated portfolio replacement value is estimated to be $4.087 billion. The replacement value is calculated by multiplying the Cost per Square Foot of constructing a similar facility by the square footage of a given facility. These figures are then totaled to provide the overall replacement value for the district. Given these figures, the ten year districtwide FCI is 60 percent and is considered, for the most part, to reflect districtwide facilities in very poor condition.

In this study the following values indicate condition ranges for City Schools. This scale is adjustable based upon individual district facility standards and needs. The following chart shows that 50 campuses meet the initial criteria to be considered a candidate for replacement.

- Less than 5% — Best
- 5% to 10% — Good
- 11% to 30% — Average
- 31% to 50% — Poor
- 51% to 75% — Very Poor
- Greater than 75% — Replacement Candidate

District Wide Facility Condition Index (FCI) by Campus - City Owned Facilities

FCI		Campuses	Area
<10%	Repair	1	48,034
10-19%	Renovate	1	84,000
20-29%		11	1,571,961
30-39%		11	1,399,193
40-49%		14	1,716,714
50-59%		30	3,521,127
60-74%		45	5,223,340
75-79%	Replace or Surplus	7	661,761
80-89%		16	1,182,156
90-100%		16	1,462,584
>100%		11	611,470
Total		163	17,482,340



Current Deficiencies and Life Cycle Forecast

The chart below presents the combined current facility condition and educational adequacy deficiencies, along with the ten-year life cycle renewal forecast projecting future costs through the year 2021. The chart is organized by campus type, with the first column indicating the 2011 facility deficiencies for existing facility conditions and educational adequacy deficiencies. The remaining columns project life cycle renewal forecasts through the next ten years for building systems that are expected to reach the end of their serviceable lives and require replacement. Combining the current need with the next ten years of anticipated life cycle renewal forecast indicates district need is $2.452 billion in facility-related improvements. These figures exclude any expansion for classroom additions or new construction for additional enrollment growth. The five year and ten year total columns are highlighted, as these are typical planning horizons for districts similar in size to City Schools.

Current Need and 10-Year Life Cycle

	Capital Renewal Projections (in 000s)											
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
System	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Total
Elementary	$ 315,028	$ 1,170	$ 8,469	$ 3,223	$ 19,487	$ 51,844	$ 32,343	$ 2,694	$ 43,182	$ 6,447	$ 35,139	$ 519,024
Cumulative	$ 315,028	$ 316,198	$ 324,667	$ 327,889	$ 347,376	$ 399,220	$ 431,563	$ 434,257	$ 477,439	$ 483,886	$ 519,024	$ 519,024
K-8 Schools	$ 414,878	$ 190	$ 13,344	$ 6,543	$ 20,429	$ 66,474	$ 46,535	$ 4,517	$ 76,645	$ 11,097	$ 74,550	$ 735,202
Cumulative	$ 414,878	$ 415,069	$ 428,413	$ 434,956	$ 455,384	$ 521,858	$ 568,393	$ 572,910	$ 649,554	$ 660,652	$ 735,202	$ 735,202
Middle Schools	$ 78,689	$ -	$ 2,457	$ 348	$ 4,163	$ 7,801	$ 9,718	$ 1,552	$ 11,969	$ 630	$ 24,064	$ 141,391
Cumulative	$ 78,689	$ 78,689	$ 81,146	$ 81,494	$ 85,657	$ 93,458	$ 103,176	$ 104,728	$ 116,698	$ 117,327	$ 141,391	$ 141,391
High Schools	$ 610,525	$ 515	$ 17,500	$ 16,238	$ 43,837	$ 85,093	$ 53,332	$ 5,464	$ 66,696	$ 20,110	$ 90,390	$ 1,009,699
Cumulative	$ 610,525	$ 611,040	$ 628,540	$ 644,778	$ 688,616	$ 773,709	$ 827,041	$ 832,504	$ 899,200	$ 919,310	$ 1,009,699	$ 1,009,699
Special	$ 21,972	$ 109	$ 417	$ 114	$ 1,709	$ 5,088	$ 2,336	$ -	$ 12,090	$ 1,396	$ 1,681	$ 46,912
Cumulative	$ 21,972	$ 22,081	$ 22,498	$ 22,613	$ 24,322	$ 29,410	$ 31,746	$ 31,746	$ 43,836	$ 45,232	$ 46,912	$ 46,912
Total Costs	$ 1,441,092	$ 1,985	$ 42,187	$ 26,466	$ 89,625	$ 216,301	$ 144,263	$ 14,227	$ 210,581	$ 39,680	$ 225,823	$ 2,452,229
Cumulative	$ 1,441,092	$ 1,443,077	$ 1,485,264	$ 1,511,730	$ 1,601,355	$ 1,817,656	$ 1,961,919	$ 1,976,145	$ 2,186,726	$ 2,226,406	$ 2,452,229	

Facility Condition Summary

The following charts provide a condition assessment summary by campus type and planning area.

City Schools Facility Summary by Type

Campus Type	SY 2011 Enrollment	# of Permanent Buildings	# of Temp/Mod Buildings	Permanent Square Feet	Temporary Square Feet	Total Area	10 Year Facility Condition Cost	Total Replacement Cost	FCI	Average Ed Suit Score
Elementary Campuses	20,961	62	18	3,512,305	116,639	**3,628,944**	519,024,457	771,158,575	**67.3%**	54
K-8 Campuses	33,968	87	42	5,585,840	271,471	**5,857,311**	735,201,664	1,242,748,679	**59.2%**	57
Middle Campuses	3,092	11	3	1,070,710	34,349	**1,105,059**	141,391,287	243,712,982	**58.0%**	50
High Campuses	25,666	39	5	7,608,881	30,577	**7,639,458**	1,009,699,494	1,773,449,029	**56.9%**	55
Special Education	470	6	-	247,435	-	**247,435**	46,912,234	55,051,870	**85.2%**	50
Totals:	**84,157**	**205**	**68**	**18,025,171**	**453,036**	**18,478,207**	**2,452,229,136**	**4,086,121,135**	**60.0%**	

City Schools Facility Summary by Planning Area

Planning Area	SY 2011 Enrollment	# of Permanent Buildings	# of Temp/Mod Buildings	Permanent Square Feet	Temporary Square Feet	Total Area	10 Year Facility Condition Cost	Total Replacement Cost	FCI	Average Ed Suit Score
East	5,831	18	4	1,425,676	42,612	**1,468,288**	153,963,299	320,721,855	**48.0%**	55
North A	5,743	9	4	1,026,408	40,279	**1,066,687**	159,960,597	238,385,004	**67.1%**	46
North B	4,134	12	7	953,494	57,629	**1,011,123**	154,580,997	220,998,004	**69.9%**	52
North C	2,847	9	1	484,775	7,634	**492,409**	60,300,245	107,634,297	**56.0%**	50
Northeast A	4,127	11	5	811,009	27,351	**838,360**	81,039,902	184,593,157	**43.9%**	55
Northeast B	3,043	7	9	663,936	23,762	**687,698**	99,428,307	151,028,090	**65.8%**	55
NorthEast C	8,335	10	4	1,702,743	14,235	**1,716,978**	245,335,377	391,304,902	**62.7%**	56
Northwest A	5,322	14	4	1,259,284	38,192	**1,297,476**	183,029,807	282,152,069	**64.9%**	59
Northwest B	3,461	11	2	902,471	20,255	**922,726**	104,594,312	202,401,258	**51.7%**	58
South A	2,421	7	2	465,626	7,809	**473,435**	60,424,366	102,613,635	**58.9%**	57
South B	4,028	10	4	724,647	40,299	**764,946**	112,046,350	166,828,774	**67.2%**	53
South C	3,512	7	1	761,189	13,545	**774,734**	61,190,923	171,784,589	**35.6%**	58
Southeast A	3,585	12	6	594,350	4,423	**598,773**	90,552,932	132,345,834	**68.4%**	54
Southeast B	5,486	11	7	947,246	35,873	**983,119**	142,566,073	218,418,965	**65.3%**	58
Southwest A	5,355	12	4	1,306,669	41,541	**1,348,210**	216,339,206	298,441,169	**72.5%**	57
Southwest B	3,122	8	-	741,142	-	**741,142**	95,955,358	158,807,105	**60.4%**	59
West A	4,562	9	2	1,089,889	22,562	**1,112,451**	143,206,382	249,292,099	**57.4%**	59
West B	5,592	15	1	1,250,180	1,535	**1,251,715**	158,737,433	281,947,862	**56.3%**	55
West C	3,651	13	1	914,437	13,500	**927,937**	128,977,271	206,422,467	**62.5%**	51
Totals:	**84,157**	**205**	**68**	**18,025,171**	**453,036**	**18,478,207**	**2,452,229,136**	**4,086,121,135**	**60.0%**	

Capacity Summary

The capacity of a school reflects how many students the school's physical facility can serve effectively. There are various methodologies that exist to calculate capacity. It is not uncommon to review an existing building only to find that the capacity which once had been assigned to a building is greater than what can be reasonably accommodated today. That is primarily due to a change in how programs are delivered today.

During the past thirty years, the programs in a public school system and the manner in which they are delivered have changed significantly. Repeated arguments are heard that "This school was able to accommodate 600 students thirty years ago and now you are saying it can only accommodate 400 students today. How can this be the case?" Persons making these statements often do not realize that when the building was originally constructed, the average class size was 30 students, the music program was being held on the stage, the teacher provided art on a cart, there were no computer labs, the Kindergarten program went from half day to full day and severely challenged special education students were in separate facilities and not attending mainstream schools.

Historically, building capacity in many districts has been calculated based upon the number of general classrooms in elementary schools, the number of core instructional suites in middle schools and the number of classrooms with a scheduling factor applied for high schools. This approach is referred to as the "***Design Capacity***" of the building. This methodology is rigid and does not accommodate district sponsored programs.

To determine capacity in City Schools for this effort, a "***Functional Capacity***" approach was employed. To calculate functional capacity, an inventory was collected of all spaces which included their current use. At the elementary level, rooms where students receive their standard daily instruction were counted as capacity while spaces dedicated to special instruction such as gyms, computer labs, music and art rooms did not affect capacity. Special education rooms were used in capacity calculations but at a reduced student per room rate. At secondary levels, all instruction spaces were figured into capacity calculations with a factor applied to allow for conference periods and other breaks in the instructional schedule. Again, in middle and high schools, special education rooms were incorporated but at a lower student count per room.

City Schools has typically used the Maryland State Rated Capacity (SRC) approach when calculating capacities. The SRC used by the State of Maryland is essentially a slightly modified "**Functional Capacity**". In the SRC approach a specific number of students is approved for each classroom type: 20 for Pre-K, 23 for an elementary classroom, etc. Classroom square footage is not used to adjust room capacities, with the exception of open area instruction spaces, whose capacities are calculated using a sqft/student number determined by the IAC. Classroom capacities are totaled at the school level, and then multiplied by a utilization factor of 85% to determine the official capacity of the school.

Capacity Summary

The following charts show capacity totals by school type and planning area across all campuses. Of the 43,662 empty seats, 25,666 of these are in high school facilities, which have a very low utilization percentage at 51%. Elementary and K-8 schools are actually close to the target utilization of 80-85% overall, although many individual schools are either under or over utilized. While High schools have a larger number of empty seats, Middle Schools have the lowest utilization at 43%. The overall utilization of City Schools at 66% represents a significant amount of unused space within the district. However, there are pockets within the city where there may be a shortage of certain types of seats and there may be need to expand the number of seats in some areas and grades.

City Schools Capacity Summary by School Type

Campus Type	Capacity (Perm) Capacity Rooms	SY 2011/12 Functional Capacity	SY 2011 Enroll	SY 2011/12 Utilization	SY 2011 Surplus/ (Deficit)	SY 2016 Proj Enroll	SY 2016 Surplus/ (Deficit)
Elementary Campuses	1,268	25,642	20,961	82%	4,681	23,963	1,679
K-8 Campuses	2,144	43,770	33,968	78%	9,802	35,565	8,205
Middle Campuses	361	7,155	3,092	43%	4,063	3,944	3,211
High Campuses	2,285	50,327	25,666	51%	24,661	24,327	26,000
Special Education	90	925	470	51%	455	569	356
Totals:	**6,148**	**127,819**	**84,157**	**66%**	**43,662**	**88,368**	**39,451**

City Schools Capacity Summary by Planning Area

Planning Area	Capacity (Perm) Capacity Rooms	SY 2011/12 Functional Capacity	SY 2011 Enroll	SY 2011/12 Utilization	SY 2011 Surplus/ (Deficit)	SY 2016 Proj Enroll	SY 2016 Surplus/ (Deficit)
East	436	9,339	5,831	62%	3,508	6,690	2,649
North A	329	7,246	5,743	79%	1,503	5,915	1,331
North B	277	6,029	4,134	69%	1,895	4,970	1,059
North C	212	4,271	2,847	67%	1,424	3,364	907
Northeast A	291	5,915	4,127	70%	1,788	4,820	1,095
Northeast B	249	5,170	3,043	59%	2,127	3,380	1,790
NorthEast C	540	11,620	8,335	72%	3,285	8,026	3,594
Northwest A	426	9,189	5,322	58%	3,867	5,706	3,483
Northwest B	295	5,628	3,461	61%	2,167	3,368	2,260
South A	165	3,418	2,421	71%	997	2,600	818
South B	263	5,478	4,028	74%	1,450	3,919	1,559
South C	246	5,258	3,512	67%	1,746	3,533	1,725
Southeast A	233	4,570	3,585	78%	985	3,714	856
Southeast B	374	7,213	5,486	76%	1,727	5,205	2,008
Southwest A	424	9,346	5,355	57%	3,991	5,976	3,370
Southwest B	239	5,160	3,122	61%	2,038	3,138	2,022
West A	391	7,537	4,562	61%	2,975	4,344	3,193
West B	440	9,378	5,592	60%	3,786	5,538	3,840
West C	318	6,054	3,651	60%	2,403	4,162	1,892
Totals:	**6,148**	**127,819**	**84,157**	**66%**	**43,662**	**88,368**	**39,451**

Planning Scenario Illustration

In order to move forward with a comprehensive capital plan for a district like Baltimore City Schools, it is typically suggested that planning occur to identify the actions to be performed at each of the campuses. These actions may include multiple scenarios identifying a range of different steps, including renovations, programmatic improvements, additions, consolidations, closures, and in some cases total replacement of facilities with a new building. These decisions are typically complex and are based on data such as that contained within this report coupled with district institutional knowledge, anticipated population movements, and input from the community. Pulling all this information together will help create the foundation for sound decisions that will have a lasting positive impact on the direction of the school district.

It is important to understand that different combinations of these steps interact in different ways that can have significant implications in terms of cost. For example, if a new school is constructed to replace an aging building, it is not necessary to perform the currently needed repairs; like a roof or HVAC system, or to perform the anticipated life cycle costs that would need to be replaced in the next ten years. Similarly, if two school buildings that are under-capacity are replaced by a single new building at optimal capacity, the cost of the brand new building would be partially offset by savings in the repair costs at both of the old buildings.

City Schools Scenario Totals

Condition and Educational Suitability Costs	$	1,441,091,935
Ten Year Life Cycle Costs	$	1,011,137,201
Subtotal:	**$**	**2,452,229,136**
Repair Costs for Replacement/Surplus Candidates	$	(810,068,535)
Subtotal:	**$**	**1,642,160,601**
Right Size Replacement Costs	$	720,000,000
Programmatic Improvements and Additions	$	80,000,000
Total:	**$**	**2,442,160,601**

An example scenario helps illustrate how these factors might interact. This is a high-level simplified example of scenario planning which does not include all of the factors that would need to be considered in making any decisions. As described earlier, the total costs for fixing the facilities conditions costs, the fixable educational adequacy items, and the ten year life cycle costs in all schools would be $2.452 billion. This scenario assumes simplistically that schools with an FCI score of 75 or higher would be replaced or identified for surplus. By that measure there would be 50 candidates for replacement or surplus. Since these old buildings would not be getting repaired, there would be savings on the projected condition and life cycle costs for those buildings–a savings estimated at $810 million dollars. At the same time, of course, there would be costs for building the new replacement school buildings. But, if some of those 50 campuses are significantly under-enrolled based on enrollment projections, it may make sense to combine some of those schools into newly built or renovated campuses. The estimated cost to replace these 50 facilities is approximately $720 million dollars. When considering the replacement of these facilities with appropriately sized buildings instead of performing repairs, this scenario indicates approximately $90 million could be saved over

the 10-year planning term. Additionally, about $80 million dollars will be spent on programmatic changes to support current school and program configurations, as well as additions to alleviate localized capacity issues. After all these offsetting considerations are taken into effect, the final cost in this scenario totals approximately $2.4 billion dollars.

This scenario points out the way that different factors –including the costs of building new replacement buildings, the savings on facilities improvements and life-cycle costs of the old buildings that would be replaced-can effect the total cost. In addition to these intertwined cost factors, the planning process will need to take into consideration the other factors discussed above in developing potential scenarios.

Conclusion

This report is intended to convey the level of need within Baltimore City Schools. The purpose is to lay the foundation for comprehensive planning that will need to occur to address facilities issues in the district. Not only are facility conditions generally poor across the portfolio, reductions in enrollment have resulted in a surplus of space that creates a significant planning obstacle when attempting to address facility needs. As is the case with many other urban districts, empty seats and deteriorating facilities create the need for difficult decision-making in order to best address the facilities while being mindful of limitations set forth in funding mechanisms. The data within this document can assist in the decision-making process by providing an objective snapshot of the overall scale, priority and location of the need.

An assessment of this magnitude typically will be followed by staff and community planning efforts in order to formulate a comprehensive plan for addressing conditions. These plans are typically better received when they incorporate input from a broad spectrum of stakeholders. Examples of these stakeholders include District staff, principals, teachers, community groups, business leaders and often elected officials. Focused study groups can assist in developing a meaningful plan that will aid the district in moving forward with what is expected to be an aggressive facilities solution for City Schools. Results of detailed options planning sessions may create significant changes in the numbers developed in the provided scenario. The recommendations developed from this report and the data contained within it should be considered a living document that will require the information to be revisited as variables change. Variables, such as new standards, enrollment shifts and other factors will alter the direction the district may need to go as work is done to address the substantial need within City Schools.

Appendix A - Building List

The following table contains condition information for the specific buildings located on City Schools campuses. These values are totaled at the campus level for the tables and data presented in this report.

Building Summary - City Schools Campuses

Site	Campus Name	Building Name	Building Type	Total Area	10 Year Repair Cost	Replace Cost	FCI
050	Abbottston Building	Building 01	Permanent	66,544	$ 3,389,185	$ 14,232,602	23.8%
145	Alexander Hamilton ES	Building 01	Permanent	56,686	$ 7,635,668	$ 12,124,147	63.0%
234	Arlington PK-8	Building 01	Permanent	91,051	$ 17,655,741	$ 19,537,526	90.4%
234	Arlington PK-8	Modular-01	Temporary	10,582	$ 438,411	$ 1,648,925	26.6%
234	Arlington PK-8	Portable-01	Temporary	10,260	$ 1,009,725	$ 1,598,750	63.2%
243	Armistead Gardens PK-8	Building 01	Permanent	51,929	$ 5,588,202	$ 11,142,812	50.2%
243	Armistead Gardens PK-8	Portable-01	Temporary	10,200	$ 446,635	$ 1,589,401	28.1%
164	Arundel PK-8	Building 01	Permanent	66,580	$ 8,325,826	$ 14,286,592	58.3%
480	Baltimore City College	Building 01	Permanent	290,089	$ 39,984,274	$ 67,501,120	59.2%
403	Baltimore Polytechnic Institute	403	Permanent	418,696	$ 62,633,628	$ 97,426,824	64.3%
415	Baltimore School For The Arts HS	Building 01	Permanent	114,741	$ 7,557,897	$ 26,699,206	28.3%
415	Baltimore School For The Arts HS	Building 02	Permanent	42,845	$ 2,650,450	$ 9,969,649	26.6%
054	Barclay PK-8	Building 01	Permanent	64,782	$ 7,467,824	$ 13,900,781	53.7%
124	Bay-Brook elementary grades bldg	Building 01	Permanent	32,878	$ 3,772,011	$ 7,054,890	53.5%
124	Bay-Brook elementary grades bldg	Building 02	Permanent	17,674	$ 2,192,913	$ 3,792,449	57.8%
124	Bay-Brook elementary grades bldg	Portable-01	Temporary	6,549	$ 612,461	$ 1,020,489	60.0%
246	Beechfield PK-8	Building 01	Permanent	69,130	$ 10,030,741	$ 14,833,766	67.6%
246	Beechfield PK-8	Modular-01	Temporary	17,418	$ 2,102,050	$ 2,714,135	77.4%
246	Beechfield PK-8	Portable-01	Temporary	8,060	$ 626,744	$ 1,255,938	49.9%
217	Belmont ES	Building 01	Permanent	69,859	$ 11,496,029	$ 14,941,622	76.9%
239	Benjamin Franklin HS at Masonville Cove	Building 01	Permanent	106,893	$ 11,814,262	$ 24,873,046	47.5%
130	Booker T. Washington Building	Building 01	Permanent	205,645	$ 33,091,165	$ 47,851,756	69.2%
231	Brehms Lane ES	Building 01	Permanent	56,971	$ 10,332,587	$ 12,185,104	84.8%
231	Brehms Lane ES	Modular-01	Temporary	8,043	$ 891,748	$ 1,253,289	71.2%
231	Brehms Lane ES	Portable-01	Temporary	520	$ 325,067	$ 81,028	401.2%
231	Brehms Lane ES	M-02	Temporary	1,544	$ 72,546	$ 240,592	30.2%
251	Callaway ES	Building 01	Permanent	74,468	$ 7,842,251	$ 15,927,407	49.2%
075	Calverton PK-8	Building 01	Permanent	278,570	$ 41,843,706	$ 59,774,948	70.0%
256	Calvin M. Rodwell ES	Building 01	Permanent	38,735	$ 6,318,207	$ 8,284,742	76.3%
230	Canton Building	Building 01	Permanent	104,041	$ 17,594,899	$ 24,209,412	72.7%
454	Carver Vocational-Technical HS (CTE)	Building 01	Permanent	255,845	$ 16,737,348	$ 59,532,848	28.1%
007	Cecil ES	Building 01	Permanent	70,991	$ 3,807,486	$ 15,183,737	25.1%
034	Charles Carroll, Barrister ES	Building 01	Permanent	47,213	$ 3,919,261	$ 10,098,038	38.8%
159	Cherry Hill PK-8	Building 01	Permanent	65,298	$ 10,209,868	$ 14,011,503	72.9%
046	Chinquapin Building	Building 01	Permanent	164,987	$ 14,539,638	$ 36,093,820	40.3%
046	Chinquapin Building	P-01	Temporary	14,327	$ 1,774,010	$ 2,232,485	79.5%
008	City Springs Conversion Charter PK-8	Building 01	Permanent	79,078	$ 15,135,288	$ 16,968,386	89.2%
307	Claremont Special Ed. HS	Building 01	Permanent	17,877	$ 4,635,996	$ 4,159,818	111.4%
031	Coldstream Park PK-8	Building 01	Permanent	81,988	$ 9,942,127	$ 17,592,808	56.5%
097	Collington Square Conversion Charter PK-8	Building 01	Permanent	53,487	$ 8,557,513	$ 11,477,125	74.6%
097	Collington Square Conversion Charter PK-8	Portable 02	Temporary	5,207	$ 331,061	$ 811,373	40.8%
097	Collington Square Conversion Charter PK-8	Building 02	Permanent	16,491	$ 2,411,494	$ 3,538,603	68.1%
027	Commodore John Rodgers PK-8	Building A	Permanent	48,826	$ 3,178,355	$ 10,681,549	29.8%
027	Commodore John Rodgers PK-8	Building B	Permanent	55,253	$ 3,473,899	$ 12,087,569	28.7%
247	Cross Country PK-8	Building 01	Permanent	69,718	$ 12,449,899	$ 14,959,938	83.2%
207	Curtis Bay PK-8	Building 01	Permanent	69,475	$ 6,893,919	$ 14,907,795	46.2%
207	Curtis Bay PK-8	Portable-01	Temporary	10,193	$ 1,072,772	$ 1,588,310	67.5%
039	Dallas F. Nicholas, Sr. ES	Building 01	Permanent	70,619	$ 7,635,210	$ 15,104,173	50.6%
201	Dickey Hill PK-8	Building 01	Permanent	84,552	$ 13,646,524	$ 18,142,986	75.2%
162	Diggs-Johnson Building	Building 01	Permanent	70,794	$ 14,094,824	$ 15,487,437	91.0%
162	Diggs-Johnson Building	Portable-01	Temporary	3,840	$ 315,696	$ 598,363	52.8%
416	Digital Harbor HS	Building 01	Permanent	308,781	$ 14,078,633	$ 71,850,584	19.6%
250	Dr. Bernard Harris, Sr. ES	Building 01	Permanent	78,220	$ 6,591,499	$ 16,729,894	39.4%
160	Dr. Carter Godwin Woodson PK-8	Building 01	Permanent	66,210	$ 10,047,299	$ 14,207,198	70.7%
160	Dr. Carter Godwin Woodson PK-8	Portable-01	Temporary	13,282	$ 870,612	$ 2,069,649	42.1%
254	Dr. Martin Luther King, Jr. PK-8	Building 01	Permanent	98,444	$ 12,456,681	$ 21,123,900	59.0%
058	Dr. Nathan A. Pitts-Ashburton PK-8	Building 01	Permanent	84,499	$ 3,983,334	$ 18,131,612	22.0%
025	Dr. Rayner Browne PK-8	Building 01	Permanent	35,094	$ 5,053,479	$ 7,530,395	67.1%
025	Dr. Rayner Browne PK-8	Portable-01	Temporary	13,545	$ 708,247	$ 2,110,630	33.6%
082	Dr. Roland N. Patterson, Sr. Building	Main Building	Permanent	331,736	$ 36,205,849	$ 71,183,192	50.9%
062	Edgecombe Circle PK-8	Building 01	Permanent	40,943	$ 7,345,540	$ 8,785,460	83.6%
062	Edgecombe Circle PK-8	Building 02	Permanent	40,049	$ 6,197,806	$ 8,593,628	72.1%
062	Edgecombe Circle PK-8	Modular Building	Temporary	10,382	$ 1,013,538	$ 1,617,760	62.7%
067	Edgewood ES	Building 01	Permanent	66,999	$ 10,863,823	$ 14,329,918	75.8%

Appendix A - Building List

Building Summary - City Schools Campuses

Site	Campus Name	Building Name	Building Type	Total Area	10 Year Repair Cost	Replace Cost	FCI
400	Edmondson HS Building	Building 01	Permanent	191,365	$ 33,713,069	$ 44,528,928	75.7%
399	Edmondson-Westside Skill Center (CTE Bldg)	Building 01	Permanent	205,909	$ 19,614,956	$ 47,913,184	40.9%
011	Eutaw-Marshburn ES	Building 01	Permanent	93,865	$ 16,673,781	$ 20,076,088	83.1%
011	Eutaw-Marshburn ES	Modular-01	Temporary	13,500	$ 1,641,008	$ 2,103,618	78.0%
456	Fairmount-Harford Building	Building 01	Permanent	159,587	$ 29,110,526	$ 37,134,468	78.4%
241	Fallstaff PK-8	Building 01	Permanent	75,902	$ 9,355,457	$ 16,286,887	57.4%
045	Federal Hill Prep PK-8	Building 01	Permanent	77,052	$ 6,462,343	$ 16,856,486	38.3%
406	Forest Park HS	Building 01	Permanent	186,735	$ 10,840,060	$ 43,451,568	24.9%
085	Fort Worthington ES	Building 01	Permanent	75,603	$ 15,233,266	$ 16,170,164	94.2%
178	Francis M. Wood Building	Main Building	Permanent	69,659	$ 6,724,925	$ 16,209,027	41.5%
076	Francis Scott Key ES/MS	Building 01	Permanent	92,614	$ 5,289,999	$ 19,872,912	26.6%
095	Franklin Square PK-8	Building 01	Permanent	73,082	$ 13,209,656	$ 15,681,777	84.2%
095	Franklin Square PK-8	Portable-01	Temporary	1,535	$ 166,869	$ 239,189	69.8%
450	Frederick Douglass HS	Building 01	Permanent	194,249	$ 28,746,675	$ 45,200,008	63.6%
260	Frederick ES	Building 01	Permanent	46,844	$ 5,029,524	$ 10,019,115	50.2%
206	Furley ES	Building 01	Permanent	77,588	$ 10,885,569	$ 16,594,721	65.6%
125	Furman L. Templeton ES Charter	Building 01	Permanent	58,762	$ 7,384,952	$ 12,568,167	58.8%
125	Furman L. Templeton ES Charter	Building 02	Permanent	26,430	$ 3,606,091	$ 5,652,917	63.8%
211	Gardenville ES	Building 01	Permanent	39,184	$ 4,216,945	$ 8,380,775	50.3%
211	Gardenville ES	Portable 1	Temporary	864	$ 180,543	$ 134,632	134.1%
211	Gardenville ES	Portable 2	Temporary	768	$ 120,097	$ 119,673	100.4%
211	Gardenville ES	Portable 3	Temporary	768	$ 67,726	$ 119,673	56.6%
212	Garrett Heights PK-8	Building 01	Permanent	56,991	$ 5,210,275	$ 12,229,005	42.6%
212	Garrett Heights PK-8	Modular	Temporary	8,400	$ 349,838	$ 1,308,918	26.7%
042	Garrison MS	Building 01	Permanent	165,561	$ 18,094,612	$ 36,219,392	50.0%
157	George G. Kelson Building	Building 01	Permanent	71,120	$ 8,063,088	$ 15,558,756	51.8%
177	George W. F. McMechen Special Ed. HS	Building 01	Permanent	79,681	$ 9,597,507	$ 18,541,058	51.8%
177	George W. F. McMechen Special Ed. HS	Building 02	Permanent	14,922	$ 1,693,167	$ 3,472,216	48.8%
022	George Washington ES	Building 01	Permanent	39,804	$ 3,972,268	$ 8,513,382	46.7%
107	Gilmor ES	Building 01	Permanent	78,264	$ 15,038,554	$ 16,739,305	89.8%
235	Glenmount PK-8	Building 01	Permanent	37,790	$ 3,298,405	$ 8,108,897	40.7%
235	Glenmount PK-8	Building 02	Permanent	30,323	$ 2,284,093	$ 6,506,644	35.1%
235	Glenmount PK-8	Building 03	Permanent	19,876	$ 1,957,240	$ 4,264,949	45.9%
213	Govans ES	Building 01	Permanent	43,922	$ 10,680,908	$ 9,394,150	113.7%
213	Govans ES	Modular-01	Temporary	6,912	$ 715,382	$ 1,077,053	66.4%
213	Govans ES	Portable 01	Temporary	3,136	$ 547,980	$ 488,663	112.1%
240	Graceland-O Donnell Heights PK-8	Building 01	Permanent	74,081	$ 14,184,548	$ 15,896,141	89.2%
240	Graceland-O Donnell Heights PK-8	Portable-01	Temporary	6,656	$ 594,927	$ 1,037,162	57.4%
224	Grove Park PK-8	Building 01	Permanent	44,456	$ 5,379,338	$ 9,539,272	56.4%
224	Grove Park PK-8	Modular-01	Temporary	13,599	$ 1,745,825	$ 2,119,045	82.4%
224	Grove Park PK-8	Portable-01	Temporary	6,656	$ 472,143	$ 1,037,162	45.5%
214	Guilford PK-8	Building 01	Permanent	49,309	$ 4,231,761	$ 10,580,618	40.0%
214	Guilford PK-8	Bldg 02	Temporary	16,632	$ 2,281,062	$ 2,591,658	88.0%
060	Gwynns Falls ES	Building 01	Permanent	63,283	$ 11,392,468	$ 13,535,131	84.2%
041	Hamilton Building	Building 01	Permanent	130,256	$ 5,885,594	$ 28,495,800	20.7%
041	Hamilton Building	Modular-01	Temporary	16,551	$ 886,132	$ 2,579,036	34.4%
041	Hamilton Building	Building 02	Permanent	13,520	$ 447,327	$ 2,957,739	15.1%
236	Hamilton PK-8	Building 01	Permanent	81,510	$ 4,855,618	$ 17,490,240	27.8%
055	Hampden PK-8	Building 01	Permanent	65,071	$ 5,468,466	$ 13,962,794	39.2%
047	Hampstead Hill Academy Conversion Charter PK-8	Building 01	Permanent	46,018	$ 5,422,949	$ 9,874,443	54.9%
413	Harbor City 413 West Building	Building 01	Permanent	74,597	$ 5,908,728	$ 17,358,056	34.0%
036	Harford Heights Bldg	Building 01	Permanent	128,902	$ 11,166,888	$ 27,569,890	40.5%
078	Harlem Park Building	Building 01	Permanent	306,842	$ 38,473,390	$ 71,399,392	53.9%
035	Harlem Park PK-8	Building 01	Permanent	68,520	$ 10,258,510	$ 14,702,873	69.8%
138	Harriet Tubman Building	Main Building	Permanent	49,678	$ 5,350,292	$ 11,559,627	46.3%
210	Hazelwood K-8	Building 01	Permanent	63,448	$ 13,135,908	$ 13,614,534	96.5%
210	Hazelwood K-8	Portable-01	Temporary	792	$ 172,155	$ 123,412	139.5%
210	Hazelwood K-8	Portable-02	Temporary	792	$ 180,665	$ 123,412	146.4%
210	Hazelwood K-8	Portable-03	Temporary	792	$ 177,353	$ 123,412	143.7%
021	Hilton ES	Building 01	Permanent	90,801	$ 9,992,783	$ 19,420,752	51.5%
215	Highlandtown #215 PK-8	Building 01	Permanent	64,632	$ 3,686,187	$ 13,868,595	26.6%
237	Highlandtown #237 PK-8	Building 01	Permanent	73,196	$ 2,818,689	$ 15,706,239	17.9%
229	Holabird PK-8	Building 01	Permanent	48,407	$ 8,324,714	$ 10,387,069	80.1%
229	Holabird PK-8	Modular-01	Temporary	7,800	$ 1,421,114	$ 1,215,424	116.9%
333	Independence School Local 1 Charter HS	Building 01	Permanent	9,280	$ 1,243,357	$ 2,159,373	57.6%
010	James McHenry PK-8	Building 01	Permanent	81,922	$ 8,922,742	$ 17,521,688	50.9%
010	James McHenry PK-8	Building 02	Temporary	3,969	$ 344,147	$ 618,464	55.6%
144	James Mosher ES	Building 01	Permanent	72,326	$ 3,408,335	$ 15,469,271	22.0%
061	John Eager Howard ES	Building 01	Permanent	75,055	$ 12,389,688	$ 16,052,956	77.2%
061	John Eager Howard ES	Modular-01	Temporary	9,660	$ 941,994	$ 1,505,256	62.6%
228	John Ruhrah PK-8	Building 01	Permanent	60,579	$ 7,888,115	$ 12,998,911	60.7%

Appendix A - Building List

Building Summary - City Schools Campuses

Site	Campus Name	Building Name	Building Type	Total Area	10 Year Repair Cost	Replace Cost	FCI
228	John Ruhrah PK-8	Modular-01	Temporary	6,656	$ 925,754	$ 1,037,162	89.3%
228	John Ruhrah PK-8	Modular-02	Temporary	768	$ 201,001	$ 119,673	168.0%
228	John Ruhrah PK-8	Modular-03	Temporary	768	$ 172,219	$ 119,673	143.9%
228	John Ruhrah PK-8	Portable 01	Temporary	3,025	$ 644,866	$ 471,366	136.8%
016	Johnston Square PK-5	Building 01	Permanent	77,193	$ 14,205,080	$ 16,563,907	85.8%
016	Johnston Square PK-5	Modular-01	Temporary	9,860	$ 1,275,538	$ 1,536,421	83.0%
451	Joseph C. Briscoe Building	Building 01	Permanent	85,192	$ 10,026,583	$ 19,823,418	50.6%
451	Joseph C. Briscoe Building	Shop	Permanent	4,268	$ 596,529	$ 993,126	60.1%
040	Lake Clifton Building	Building 01	Permanent	462,083	$ 53,189,498	$ 107,522,584	49.5%
012	Lakeland PK-8	Building 01	Permanent	87,103	$ 5,108,231	$ 18,690,374	27.3%
012	Lakeland PK-8	Modular-01	Temporary	13,545	$ 1,670,164	$ 2,110,630	79.1%
086	Lakewood ELC	Building 01	Permanent	22,980	$ 3,719,758	$ 4,915,022	75.7%
005	Langston Hughes ES	Building 01	Permanent	41,715	$ 3,769,500	$ 8,922,111	42.2%
457	Laurence G. Paquin Building	Building 01	Permanent	65,666	$ 8,598,508	$ 14,365,597	59.9%
245	Leith Walk ES	Building 01	Permanent	73,268	$ 4,747,086	$ 15,670,748	30.3%
245	Leith Walk ES	Modular-01	Temporary	13,545	$ -	$ 2,110,630	
064	Liberty ES	Building 01	Permanent	76,228	$ 7,165,249	$ 16,303,840	43.9%
261	Lockerman-Bundy ES/ELC	Building 01	Permanent	50,625	$ 4,843,919	$ 10,827,805	44.7%
313	Lois T. Murray Special Ed. PK-8	Building 01	Permanent	20,503	$ 3,056,241	$ 4,399,490	69.5%
057	Lombard Building	Building 01	Permanent	207,348	$ 43,418,067	$ 48,248,028	90.0%
088	Lyndhurst ES	Building 01	Permanent	67,990	$ 10,908,800	$ 14,541,876	75.0%
203	Maree G. Farring PK-8	Building 01	Permanent	46,492	$ 5,080,137	$ 9,976,153	50.9%
203	Maree G. Farring PK-8	Portable-01	Temporary	10,275	$ 859,689	$ 1,601,087	53.7%
053	Margaret Brent PK-8	Building 01	Permanent	46,550	$ 4,660,861	$ 9,988,598	46.7%
150	Mary Ann Winterling ES	Building 01	Permanent	78,677	$ 10,102,015	$ 16,827,638	60.0%
204	Mary E. Rodman ES	Building 01	Permanent	102,434	$ 15,182,292	$ 21,908,848	69.3%
029	Matthew A. Henson ES	Building 01	Permanent	75,228	$ 9,813,832	$ 16,089,958	61.0%
249	Medfield Heights ES	Building 01	Permanent	27,045	$ 3,680,131	$ 5,784,454	63.6%
249	Medfield Heights ES	Modular-01	Temporary	13,599	$ 2,393,983	$ 2,119,045	113.0%
410	Mergenthaler Vocational-Technical HS (CTE)	Building 01	Permanent	405,164	$ 46,479,727	$ 94,278,048	49.3%
044	Montebello PK-8	Building 01	Permanent	83,572	$ 12,985,585	$ 17,932,698	72.4%
044	Montebello PK-8	Modular 01	Temporary	4,128	$ 371,274	$ 643,240	57.7%
105	Moravia Park ES/MS	Building 01	Permanent	88,536	$ 10,922,984	$ 18,997,864	57.5%
105	Moravia Park ES/MS	Portable-01	Temporary	3,136	$ 589,339	$ 488,663	120.6%
105	Moravia Park ES/MS	Portable-02	Temporary	575	$ 82,171	$ 89,599	91.7%
105	Moravia Park ES/MS	Middle Building	Permanent	65,878	$ 5,872,268	$ 14,135,959	41.5%
220	Morrell Park PK-8	Building 01	Permanent	55,210	$ 7,200,540	$ 11,846,842	60.8%
066	Mount Royal ES/MS	Building 01	Permanent	124,623	$ 14,301,803	$ 26,741,334	53.5%
066	Mount Royal ES/MS	Building 02	Permanent	23,259	$ 3,522,667	$ 4,990,866	70.6%
221	Mount Washington Intermediate Grades Bldg	Building 01	Permanent	46,020	$ 6,273,888	$ 9,842,876	63.7%
081	North Bend PK-8	Building 01	Permanent	74,914	$ 8,032,186	$ 16,074,884	50.0%
081	North Bend PK-8	Portable-01	Temporary	5,803	$ 485,792	$ 904,244	53.7%
049	Northeast MS	Building 01	Permanent	115,866	$ 11,688,155	$ 25,347,734	46.1%
402	Northern Building	Building 01	Permanent	362,402	$ 54,958,506	$ 84,327,712	65.2%
401	Northwestern HS	Building 01	Permanent	333,415	$ 46,000,715	$ 77,582,696	59.3%
242	Northwood ES	Building 01	Permanent	82,866	$ 18,289,723	$ 17,723,592	103.2%
242	Northwood ES	Portable	Temporary	15,200	$ 2,653,335	$ 2,368,519	112.0%
242	Northwood ES	Rec Center	Permanent	-	$ 15,747	$ -	
163	Patapsco PK-8	Building 01	Permanent	80,904	$ 9,640,967	$ 17,360,206	55.5%
405	Patterson HS	Building 01	Permanent	310,805	$ 44,030,735	$ 72,321,552	60.9%
414	Paul Laurence Dunbar HS	Building 01	Permanent	220,466	$ 9,765,881	$ 51,300,468	19.0%
414	Paul Laurence Dunbar HS	Building 02	Permanent	79,832	$ 6,185,214	$ 18,576,194	33.3%
133	Paul Laurence Dunbar Middle Building	Building 01	Permanent	131,740	$ 19,045,933	$ 28,820,450	66.1%
223	Pimlico PK-8	Portable-01	Temporary	6,968	$ 264,161	$ 1,085,779	24.3%
223	Pimlico PK-8	Building 2	Permanent	15,216	$ 785,513	$ 3,265,016	24.1%
223	Pimlico PK-8	Building 3	Permanent	68,349	$ 6,552,578	$ 14,666,180	44.7%
223	Pimlico PK-8	Building 4	Permanent	15,822	$ 2,496,114	$ 3,395,051	73.5%
223	Pimlico PK-8	Building 5	Permanent	2,690	$ 595,380	$ 577,214	103.1%
093	Professional Development Building	093 Professional Development Build	Permanent	310,076	$ 29,369,682	$ 72,151,920	40.7%
056	Robert Poole Building	Building 01	Permanent	120,190	$ 19,821,122	$ 27,967,140	70.9%
142	Robert W. Coleman ES	Building 01	Permanent	46,344	$ 4,502,952	$ 9,912,174	45.4%
089	Rognel Heights PK-8	Building 01	Permanent	79,033	$ 11,535,528	$ 16,958,730	68.0%
233	Roland Park ES/MS	Building 01	Permanent	175,538	$ 14,947,115	$ 37,666,564	39.7%

Appendix A - Building List

Building Summary - City Schools Campuses

Site	Campus Name	Building Name	Building Type	Total Area	10 Year Repair Cost	Replace Cost	FCI
063	Rosemont Conversion PK-8 Charter	Building 01	Permanent	80,196	$ 8,306,615	$ 17,208,284	48.3%
063	Rosemont Conversion PK-8 Charter	Building 02	Permanent	2,334	$ -	$ 500,825	
122	Samuel Coleridge-Taylor ES	Building 01	Permanent	103,177	$ 18,697,587	$ 22,067,762	84.7%
098	Samuel F. B. Morse ES	Building 01	Permanent	66,966	$ 6,654,968	$ 14,322,860	46.5%
073	Sarah M. Roach ES	Building 01	Permanent	43,385	$ 5,416,101	$ 9,279,295	58.4%
314	Sharp-Leadenhall Special Ed. ES	Building 01	Permanent	20,505	$ 3,313,061	$ 4,385,662	75.5%
248	Sinclair Lane ES	Building 01	Permanent	74,808	$ 15,615,930	$ 16,000,127	97.6%
255	Southeast Building	Building 01	Permanent	95,681	$ 8,012,570	$ 22,264,114	36.0%
181	Southside Building	Building 01	Permanent	172,243	$ 29,267,470	$ 40,079,408	73.0%
004	Steuart Hill Academic Academy PK-8	Building 01	Permanent	84,330	$ 8,423,975	$ 18,095,348	46.6%
013	Tench Tilghman PK-8	Building 01	Permanent	59,973	$ 5,012,380	$ 12,868,877	38.9%
102	Thomas G. Hayes Building	Building 01	Permanent	90,538	$ 12,611,136	$ 21,067,384	59.9%
232	Thomas Jefferson PK-8	Building 01	Permanent	53,387	$ 10,052,284	$ 11,455,667	87.7%
232	Thomas Jefferson PK-8	Portable-01	Temporary	10,260	$ 687,598	$ 1,598,750	43.0%
084	Thomas Johnson PK-8	Building 01	Permanent	70,579	$ 4,996,505	$ 15,144,689	33.0%
170	Thurgood Marshall Building	Building 01	Permanent	244,459	$ 32,697,744	$ 56,883,428	57.5%
170	Thurgood Marshall Building	Modular-01	Temporary	14,219	$ 2,005,545	$ 2,215,656	90.5%
170	Thurgood Marshall Building	Portable-01	Temporary	1,152	$ 35,284	$ 179,509	19.7%
170	Thurgood Marshall Building	Portable-02	Temporary	1,152	$ -	$ 179,509	
170	Thurgood Marshall Building	Portable-03	Temporary	1,152	$ -	$ 179,509	
226	Violetville PK-8	Building 01	Permanent	84,000	$ 2,569,554	$ 18,024,538	14.3%
411	Walbrook Building	Building 01	Permanent	258,850	$ 14,686,345	$ 60,232,084	24.4%
134	Walter P. Carter PK-8	Building 01	Permanent	73,466	$ 8,920,237	$ 15,764,175	56.6%
051	Waverly Elementary Grades Building	Building 01	Permanent	48,034	$ -	$ 10,307,032	
115	Waverly Middle Grades Bldg	Building 01	Permanent	34,521	$ 3,237,544	$ 7,552,078	42.9%
115	Waverly Middle Grades Bldg	Modular-01	Temporary	7,634	$ 1,599,471	$ 1,189,557	134.5%
080	West Baltimore Building	Building 01	Permanent	250,570	$ 52,849,359	$ 58,305,400	90.6%
407	Western HS	407	Permanent	241,722	$ 37,065,970	$ 56,246,552	65.9%
225	Westport Academy PK-8	Building 01	Permanent	104,555	$ 10,974,456	$ 22,873,252	48.0%
024	Westside ES	Building 01	Permanent	70,728	$ 9,512,497	$ 15,127,486	62.9%
263	William C March Middle School	Main Building	Permanent	97,809	$ 4,308,055	$ 21,397,446	20.1%
079	William H. Lemmel Building	Building 01	Permanent	220,434	$ 13,337,653	$ 51,293,024	26.0%
079	William H. Lemmel Building	Modular-01	Temporary	12,902	$ 3,024,431	$ 2,010,436	150.4%
083	William Paca ES	Building 01	Permanent	63,825	$ 7,248,039	$ 13,651,055	53.1%
083	William Paca ES	Building 02	Permanent	13,502	$ 2,450,044	$ 2,887,843	84.8%
483	William Pinderhughes Bldg	Main Building	Permanent	33,759	$ 4,940,624	$ 7,855,418	62.9%
301	William S. Baer Special Ed. School	Building 01	Permanent	93,947	$ 18,382,263	$ 20,093,626	91.5%
087	Windsor Hills PK-8	Building 01	Permanent	46,385	$ 8,057,509	$ 9,953,193	81.0%
209	Winston Building	Main Building	Permanent	80,807	$ 17,436,236	$ 17,677,958	98.6%
209	Winston Building	Modular-01	Temporary	12,388	$ 1,452,977	$ 1,930,343	75.3%
023	Wolfe Street Academy ES Conversion Charter	Building 01	Permanent	22,671	$ 2,618,458	$ 4,848,932	54.0%
205	Woodhome PK-8	Building 01	Permanent	64,027	$ 8,091,040	$ 13,738,775	58.9%
219	Yorkwood ES	Building 01	Permanent	68,202	$ 12,015,568	$ 14,587,219	82.4%
219	Yorkwood ES	Portable-01	Temporary	723	$ 102,954	$ 112,660	91.4%
219	Yorkwood ES	Portable-02	Temporary	723	$ 99,132	$ 112,660	88.0%
219	Yorkwood ES	Portable-03	Temporary	723	$ 149,546	$ 112,660	132.7%
Total:				**17,916,953**	**2,192,370,211**	**3,966,200,012**	**55.3%**

Appendix A - Building List

Building Summary - Non-City Schools Campuses

Site	Campus Name	Building Name	Building Type	Total Area	10 Year Repair Cost	Replace Cost	FCI
335	Baltimore International Academy Charter K-8	Building 01	Permanent	27,456	$ 1,060,030	$ 6,006,485	17.6%
348	Baltimore Leadership School for Young Women (BLSYW) Charter MS/HS	Main Building	Permanent	23,262	$ 632,870	$ 5,088,973	12.4%
336	Baltimore Montessori Public Charter Bldg	Building 01	Permanent	25,728	$ 505,960	$ 5,502,771	9.2%
334	Bluford Drew Jemison MST Academy MS Charter	Building 01	Permanent	26,048	$ 876,575	$ 5,698,460	15.4%
326	City Neighbors Charter K-8	Epiphany Lutheran Church	Permanent	8,161	$ 418,255	$ 1,751,170	23.9%
432	Coppin Academy Charter HS	Building 01	Permanent	18,028	$ 198,280	$ 4,194,955	4.7%
368	East Baltimore Community School	Building 01	Temporary	14,000	$ 165,847	$ 2,181,530	7.6%
368	East Baltimore Community School	Building 01	Permanent	-	$ -	$ 2,181,531	
262	Empowerment Academy PK-8 Charter	Building 01	Permanent	82,970	$ 629,534	$ 17,803,522	3.5%
329	Inner Harbor East Academy Charter PK-8	Building 01	Permanent	154,616	$ 860,830	$ 33,177,166	2.6%
347	KIPP Harmony Charter ES	Building 01	Permanent	34,234	$ 645,324	$ 7,322,056	8.8%
321	Midtown Academy Charter K-8	Building 01	Permanent	8,368	$ 279,343	$ 1,795,587	15.6%
381	Monarch Academy Charter ES	Main Building	Permanent	10,207	$ 194,640	$ 2,183,100	8.9%
381	Monarch Academy Charter ES	Building 01	Permanent	8,016	$ 228,249	$ 1,714,483	13.3%
222	Mount Washington Primary Grades Bldg	5800 Smith Ave (Leased)	Permanent	-	$ -	$ -	
322	New Song Academy	Building 01	Permanent	17,000	$ 278,494	$ 3,647,823	7.6%
330	Northwood Appold Community Academy (NACA) Charter ES	Building 01	Permanent	8,770	$ 524,221	$ 1,875,750	27.9%
327	Patterson Park Public Charter K-8	Building 01	Permanent	36,302	$ 1,069,863	$ 7,789,605	13.7%
323	The Crossroads School MS Charter and Annex	Building 01	Permanent	1,792	$ 42,364	$ 384,523	11.0%
323	The Crossroads School MS Charter and Annex	Portable 08	Temporary	960	$ 28,117	$ 149,591	18.8%
323	The Crossroads School MS Charter and Annex	Portable 02	Temporary	960	$ 148,481	$ 149,591	99.3%
323	The Crossroads School MS Charter and Annex	Portable 03	Temporary	587	$ 15,485	$ 91,468	16.9%
323	The Crossroads School MS Charter and Annex	Portable 04	Temporary	408	$ 15,360	$ 63,576	24.2%
323	The Crossroads School MS Charter and Annex	Portable 05	Temporary	1,144	$ 30,348	$ 178,262	17.0%
323	The Crossroads School MS Charter and Annex	Greenhouse	Temporary	364	$ 24,398	$ 56,720	43.0%
323	The Crossroads School MS Charter and Annex	Maritime Building	Permanent	2,952	$ 118,584	$ 633,434	18.7%
323	The Crossroads School MS Charter and Annex	Weinberg Building	Permanent	2,828	$ 123,260	$ 606,826	20.3%
332	The Green School Charter ES/Afya Charter MS	Building 01	Permanent	21,937	$ 1,027,187	$ 4,707,194	21.8%
373	Tunbridge Charter ES	Building 01	Permanent	24,156	$ 576,505	$ 5,166,548	11.2%
Total:				**561,254**	**10,718,402**	**122,102,700**	* **8.8%**

*The repair cost totals for Non-City Schools Campuses consist only of educational adequacy deficiencies. Building Condition Assessment and Life Cycle Analysis were not performed on these facilities, given that City Schools capital improvement dollars may only be spent on City Schools owned facilities. The FCIs of Non-City Schools Campuses are artificially low due to the lack of building condition and life cycle data.

Appendix B - Campus Condition Summary

The following charts provide a summary for each campus showing the Construction Year, School Year 2011 enrollment, square feet area, ten year Condition Cost, Facility Condition Index, and Educational Adequacy Score and Rank.

Facility Summary City Schools Campuses

Num	Campus Name	Site Acreage	Const. Year	SY 2011 Enrollment	Total Area	10 Year Facility Condition Cost	Total Replacement Cost	FCI	Ed Suit Score	Ed Suit Rank
050	Abbottston Building	3.5	1932	487	66,544	$ 4,023,124	$ 14,232,602	28.3%	61	39
145	Alexander Hamilton ES	3.5	1981	229	56,686	$ 8,697,757	$ 12,124,147	71.7%	60	58
234	Arlington PK-8	7.2	1926	523	111,893	$ 20,591,309	$ 22,785,201	90.4%	63	29
243	Armistead Gardens PK-8	8.1	1951	534	62,129	$ 7,690,529	$ 12,732,213	60.4%	60	46
164	Arundel PK-8	6.5	1958	351	66,580	$ 9,639,497	$ 14,286,592	67.5%	57	77
480	Baltimore City College	36.4	1928	1,297	290,089	$ 42,950,616	$ 67,501,120	63.6%	59	69
403	Baltimore Polytechnic Institute	60.2	1967	1,634	418,696	$ 67,508,734	$ 97,426,824	69.3%	47	163
415	Baltimore School For The Arts HS	1.0	1925	375	157,586	$ 11,303,710	$ 36,668,855	30.8%	51	144
054	Barclay PK-8	2.8	1959	451	64,782	$ 8,242,155	$ 13,900,781	59.3%	63	27
124	Bay-Brook elementary grades bldg	2.9	1971	583	57,101	$ 7,830,424	$ 11,867,827	66.0%	53	132
246	Beechfield PK-8	7.4	1954	783	94,608	$ 13,817,678	$ 18,803,839	73.5%	54	115
217	Belmont ES	3.8	1961	426	69,859	$ 12,736,955	$ 14,941,622	85.2%	59	61
239	Benjamin Franklin HS at Masonville Cove	7.7	1926	298	106,893	$ 12,434,101	$ 24,873,046	50.0%	28	177
130	Booker T. Washington Building	4.2	1895	621	205,645	$ 33,400,213	$ 47,851,756	69.8%	26	179
231	Brehms Lane ES	5.5	1930	776	67,078	$ 13,602,772	$ 13,760,013	98.9%	50	148
251	Callaway ES	4.1	1970	301	74,468	$ 9,035,732	$ 15,927,407	56.7%	58	72
075	Calverton PK-8	13.1	1962	692	278,570	$ 43,471,965	$ 59,774,948	72.7%	59	66
256	Calvin M. Rodwell ES	3.2	1980	348	38,735	$ 7,360,368	$ 8,284,742	88.8%	52	140
230	Canton Building	2.4	1926	687	104,041	$ 18,804,813	$ 24,209,412	77.7%	55	108
454	Carver Vocational-Technical HS (CTE)	13.5	1953	934	255,845	$ 18,314,747	$ 59,532,848	30.8%	60	45
007	Cecil ES	3.0	1966	367	70,991	$ 5,295,098	$ 15,183,737	34.9%	61	35
034	Charles Carroll, Barrister ES	0.5	1980	305	47,213	$ 5,089,059	$ 10,098,038	50.4%	55	111
159	Cherry Hill PK-8	11.2	1945	355	65,298	$ 11,756,065	$ 14,011,503	83.9%	56	95
046	Chinquapin Building	13.3	1955	223	179,314	$ 18,331,746	$ 38,326,305	47.8%	61	36
008	City Springs Conversion Charter PK-8	3.1	1968	630	79,078	$ 16,271,880	$ 16,968,386	95.9%	57	88
307	Claremont Special Ed. HS	0.4	1967	61	17,877	$ 5,372,715	$ 4,159,818	129.2%	46	165
031	Coldstream Park PK-8	11.9	1971	379	81,988	$ 11,596,808	$ 17,592,808	65.9%	59	60
097	Collington Square Conversion Charter PK-8	3.2	1964	581	75,185	$ 12,466,486	$ 15,827,101	78.8%	61	40
027	Commodore John Rodgers PK-8	3.9	1971	510	104,079	$ 8,138,579	$ 22,769,118	35.7%	55	112
247	Cross Country PK-8	4.1	1955	741	69,718	$ 13,926,149	$ 14,959,938	93.1%	57	86
207	Curtis Bay PK-8	7.0	1964	541	79,668	$ 8,997,054	$ 16,496,105	54.5%	54	117
039	Dallas F. Nicholas, Sr. ES	2.3	1976	357	70,619	$ 9,152,760	$ 15,104,173	60.6%	51	145
201	Dickey Hill PK-8	6.9	1966	369	84,552	$ 14,834,089	$ 18,142,986	81.8%	61	42
162	Diggs-Johnson Building	2.9	1969	420	74,634	$ 15,480,026	$ 16,085,800	96.2%	49	154
416	Digital Harbor HS	4.4	1978	1,202	308,781	$ 15,714,966	$ 71,850,584	21.9%	67	5
250	Dr. Bernard Harris, Sr. ES	2.7	1971	494	78,220	$ 7,682,601	$ 16,729,894	45.9%	58	73
160	Dr. Carter Godwin Woodson PK-8	5.5	1951	343	79,492	$ 12,342,348	$ 16,276,847	75.8%	61	43
254	Dr. Martin Luther King, Jr. PK-8	2.3	1970	422	98,444	$ 14,295,144	$ 21,123,900	67.7%	60	53
058	Dr. Nathan A. Pitts-Ashburton PK-8	4.0	1995	435	84,499	$ 4,971,908	$ 18,131,612	27.4%	67	3
025	Dr. Rayner Browne PK-8	3.8	1976	248	48,639	$ 6,486,517	$ 9,641,025	67.3%	64	14
082	Dr. Roland N. Patterson, Sr. Building	26.4	1969	900	331,736	$ 40,272,001	$ 71,183,192	56.6%	54	123
062	Edgecombe Circle PK-8	8.8	1957	614	91,374	$ 16,556,956	$ 18,996,848	87.2%	57	87
067	Edgewood ES	3.9	1959	293	66,999	$ 12,237,488	$ 14,329,918	85.4%	60	50
400	Edmondson HS Building	26.0	1960	961	191,365	$ 37,075,669	$ 44,528,928	83.3%	52	136
399	Edmondson-Westside Skill Center (CTE Bldg)	11.6	1957	-	205,909	$ 23,214,826	$ 47,913,184	48.5%	49	155
011	Eutaw-Marshburn ES	3.6	1966	332	107,365	$ 19,945,451	$ 22,179,706	89.9%	60	56
456	Fairmount-Harford Building	3.8	1924	734	159,587	$ 31,459,576	$ 37,134,468	84.7%	50	150
241	Fallstaff PK-8	4.3	1950	370	75,902	$ 10,582,755	$ 16,286,887	65.0%	65	8
045	Federal Hill Prep PK-8	2.9	1974	355	77,052	$ 7,657,218	$ 16,856,486	45.4%	56	101
406	Forest Park HS	12.4	1981	605	186,735	$ 13,087,813	$ 43,451,568	30.1%	63	30
085	Fort Worthington ES	4.5	1964	326	75,603	$ 16,873,182	$ 16,170,164	104.3%	61	41
178	Francis M. Wood Building	2.5	1978	512	69,659	$ 7,693,621	$ 16,209,027	47.5%	53	133
076	Francis Scott Key ES/MS	5.9	1989	440	92,614	$ 5,801,902	$ 19,872,912	29.2%	65	10

Appendix B - Campus Condition Summary

Facility Summary City Schools Campuses

Num	Campus Name	Site Acreage	Const. Year	SY 2011 Enrollment	Total Area	10 Year Facility Condition Cost	Total Replacement Cost	FCI	Ed Suit Score	Ed Suit Rank
095	Franklin Square PK-8	3.4	1961	349	74,617	$ 14,489,463	$ 15,920,966	91.0%	56	97
450	Frederick Douglass HS	32.7	1927	789	194,249	$ 29,652,894	$ 45,200,008	65.6%	54	124
260	Frederick ES	3.8	1983	329	46,844	$ 5,879,902	$ 10,019,115	58.7%	57	82
206	Furley ES	6.3	1969	386	77,588	$ 12,329,310	$ 16,594,721	74.3%	59	68
125	Furman L. Templeton ES Charter	5.5	1971	493	85,192	$ 12,121,633	$ 18,221,084	66.5%	60	54
211	Gardenville ES	2.4	1979	364	41,584	$ 6,057,439	$ 8,754,751	69.2%	54	126
212	Garrett Heights PK-8	6.7	1932	441	65,391	$ 7,012,642	$ 13,537,923	51.8%	64	16
042	Garrison MS	12.1	1932	229	165,561	$ 20,364,392	$ 36,219,392	56.2%	65	11
157	George G. Kelson Building	3.3	1974	349	71,120	$ 9,488,391	$ 15,558,756	61.0%	55	107
177	George W. F. McMechen Special Ed. HS	6.8	1975	113	94,603	$ 12,722,580	$ 22,013,274	57.8%	59	67
022	George Washington ES	0.8	1987	268	39,804	$ 4,774,676	$ 8,513,382	56.1%	54	118
107	Gilmor ES	3.5	1962	353	78,264	$ 16,199,217	$ 16,739,305	96.8%	65	12
235	Glenmount PK-8	7.8	1928	547	87,989	$ 9,089,321	$ 18,880,489	48.1%	63	26
213	Govans ES	3.5	1931	367	53,970	$ 13,422,352	$ 10,959,865	122.5%	57	84
240	Graceland-O Donnell Heights PK-8	8.7	1950	366	80,737	$ 16,327,140	$ 16,933,303	96.4%	59	63
224	Grove Park PK-8	5.2	1958	387	64,711	$ 8,720,524	$ 12,695,479	68.7%	56	106
214	Guilford PK-8	4.8	1916	349	65,941	$ 7,922,592	$ 13,172,276	60.1%	58	74
060	Gwynns Falls ES	12.9	1957	452	63,283	$ 12,607,202	$ 13,535,131	93.1%	63	24
041	Hamilton Building	5.5	1932	310	160,327	$ 8,793,496	$ 34,032,575	25.8%	48	156
236	Hamilton PK-8	3.8	1926	721	81,510	$ 5,737,829	$ 17,490,240	32.8%	56	99
055	Hampden PK-8	2.0	1979	363	65,071	$ 6,452,957	$ 13,962,794	46.2%	57	78
047	Hampstead Hill Academy Conversion Charter PK-8	1.0	1991	651	46,018	$ 6,165,995	$ 9,874,443	62.4%	56	100
413	Harbor City 413 West Building	0.9	1978	281	74,597	$ 6,277,255	$ 17,358,056	36.2%	69	2
036	Harford Heights Bldg	12.7	1974	628	128,902	$ 13,636,790	$ 27,569,890	49.5%	58	76
078	Harlem Park Building	11.9	1963	1,016	306,842	$ 41,082,031	$ 71,399,392	57.5%	56	103
035	Harlem Park PK-8	2.8	1963	346	68,520	$ 11,299,154	$ 14,702,873	76.8%	66	7
138	Harriet Tubman Building	1.1	1976	119	49,678	$ 6,125,256	$ 11,559,627	53.0%	51	146
210	Hazelwood K-8	8.8	1958	467	65,824	$ 16,006,015	$ 13,984,771	114.5%	63	21
215	Highlandtown #215 PK-8	0.7	1975	342	64,632	$ 4,542,325	$ 13,868,595	32.8%	54	125
237	Highlandtown #237 PK-8	2.7	1926	579	73,196	$ 3,362,510	$ 15,706,239	21.4%	63	23
021	Hilton ES	3.3	1966	443	90,801	$ 10,881,716	$ 19,420,752	56.0%	59	59
229	Holabird PK-8	5.9	1958	326	56,207	$ 11,644,097	$ 11,602,493	100.4%	65	13
333	Independence School Local 1 Charter HS			124	9,280	$ 2,213,021	$ 2,159,373	102.5%	42	174
010	James McHenry PK-8	3.1	1969	380	85,891	$ 10,888,727	$ 18,140,152	60.0%	57	89
144	James Mosher ES	6.4	1933	361	72,326	$ 4,136,471	$ 15,469,271	26.7%	63	31
061	John Eager Howard ES	3.5	1960	293	84,715	$ 14,761,436	$ 17,558,212	84.1%	62	32
228	John Ruhrah PK-8	5.0	1930	610	71,796	$ 11,269,504	$ 14,746,784	76.4%	55	114
016	Johnston Square PK-5	2.6	1964	358	87,053	$ 16,833,286	$ 18,100,328	93.0%	51	142
451	Joseph C. Briscoe Building	7.3	1973	176	89,460	$ 11,605,037	$ 20,816,544	55.7%	47	164
040	Lake Clifton Building	44.9	1971	1,250	462,083	$ 60,221,837	$ 107,522,584	56.0%	60	48
012	Lakeland PK-8	7.5	1966	639	100,648	$ 7,983,085	$ 20,801,004	38.4%	66	6
086	Lakewood ELC	1.0	1967	165	22,980	$ 4,399,397	$ 4,915,022	89.5%	45	166
005	Langston Hughes ES	2.5	1976	222	41,715	$ 4,538,461	$ 8,922,111	50.9%	54	119
457	Laurence G. Paquin Building	2.3	1975	112	65,666	$ 9,441,968	$ 14,365,597	65.7%	57	85
245	Leith Walk ES	7.4	1954	962	86,813	$ 4,747,086	$ 17,781,378	26.7%	17	181
064	Liberty ES	3.0	1953	349	76,228	$ 8,285,163	$ 16,303,840	50.8%	45	168
261	Lockerman-Bundy ES/ELC	1.0	1978	303	50,625	$ 5,736,539	$ 10,827,805	53.0%	54	121
313	Lois T. Murray Special Ed. PK-8	1.5	1979	53	20,503	$ 3,715,040	$ 4,399,490	84.4%	48	159
057	Lombard Building	4.9	1961	435	207,348	$ 44,565,750	$ 48,248,028	92.4%	63	19
088	Lyndhurst ES	6.3	1926	239	67,990	$ 11,993,273	$ 14,541,876	82.5%	53	131
203	Maree G. Farring PK-8	1.5	1979	589	56,767	$ 6,506,802	$ 11,577,240	56.2%	51	143
053	Margaret Brent PK-8	1.4	1979	265	46,550	$ 5,882,060	$ 9,988,598	58.9%	53	130
150	Mary Ann Winterling ES	6.5	1962	377	78,677	$ 11,625,342	$ 16,827,638	69.1%	60	55
204	Mary E. Rodman ES	1.4	1964	278	102,434	$ 16,063,985	$ 21,908,848	73.3%	56	93

Appendix B - Campus Condition Summary

Facility Summary City Schools Campuses

Num	Campus Name	Site Acreage	Const. Year	SY 2011 Enrollment	Total Area	10 Year Facility Condition Cost	Total Replacement Cost	FCI	Ed Suit Score	Ed Suit Rank
029	Matthew A. Henson ES	3.1	1964	366	75,228	$ 11,211,716	$ 16,089,958	69.7%	61	37
249	Medfield Heights ES	3.6	1956	394	40,644	$ 6,854,640	$ 7,903,499	86.7%	52	141
410	Mergenthaler Vocational-Technical HS (CTE)	16.5	1952	1,699	405,164	$ 47,691,931	$ 94,278,048	50.6%	53	135
044	Montebello PK-8	7.9	1921	820	87,700	$ 14,964,783	$ 18,575,938	80.6%	58	71
105	Moravia Park ES/MS	13.9	1958	999	158,125	$ 19,904,680	$ 33,712,084	59.0%	64	17
220	Morrell Park PK-8	3.4	1977	469	55,210	$ 8,257,480	$ 11,846,842	69.7%	57	79
066	Mount Royal ES/MS	2.8	1959	790	147,882	$ 18,926,278	$ 31,732,200	59.6%	57	81
221	Mount Washington Intermediate Grades Bldg	2.5	1962	278	46,020	$ 6,577,743	$ 9,842,876	66.8%	31	176
081	North Bend PK-8	1.3	1974	459	80,717	$ 9,637,980	$ 16,979,128	56.8%	63	20
049	Northeast MS	11.7	1977	391	115,866	$ 12,351,496	$ 25,347,734	48.7%	27	178
402	Northern Building	12.1	1965	790	362,402	$ 57,699,495	$ 84,327,712	68.4%	59	62
401	Northwestern HS	16.2	1966	691	333,415	$ 48,727,476	$ 77,582,696	62.8%	67	4
242	Northwood ES	14.7	1951	670	98,066	$ 22,963,367	$ 20,092,112	114.3%	63	25
163	Patapsco PK-8	6.5	1957	307	80,904	$ 11,606,411	$ 17,360,206	66.9%	60	57
405	Patterson HS	33.0	1960	1,069	310,805	$ 48,585,017	$ 72,321,552	67.2%	64	15
414	Paul Laurence Dunbar HS	7.1	1974	798	300,298	$ 18,070,385	$ 69,876,662	25.9%	63	22
133	Paul Laurence Dunbar Middle Building	2.5	1950	433	131,740	$ 20,330,602	$ 28,820,450	70.5%	50	147
223	Pimlico PK-8	7.1	1910	464	109,045	$ 12,359,055	$ 22,989,240	53.8%	59	64
093	Professional Development Building	7.0	1971	855	310,076	$ 34,105,227	$ 72,151,920	47.3%	60	52
056	Robert Poole Building	5.9	1924	551	120,190	$ 21,922,509	$ 27,967,140	78.4%	56	98
142	Robert W. Coleman ES	2.0	1981	346	46,344	$ 5,531,396	$ 9,912,174	55.8%	57	83
089	Rognel Heights PK-8	2.8	1970	324	79,033	$ 12,474,099	$ 16,958,730	73.6%	61	44
233	Roland Park ES/MS	8.2	1925	1,278	175,538	$ 16,976,658	$ 37,666,564	45.1%	60	49
063	Rosemont Conversion PK-8 Charter	1.4	1950	450	82,530	$ 9,412,127	$ 17,709,109	53.1%	61	34
122	Samuel Coleridge-Taylor ES	7.4	1927	397	103,177	$ 20,222,419	$ 22,067,762	91.6%	57	90
098	Samuel F. B. Morse ES	1.4	1979	354	66,966	$ 7,893,234	$ 14,322,860	55.1%	58	70
073	Sarah M. Roach ES	2.9	1971	249	43,385	$ 6,359,871	$ 9,279,295	68.5%	60	51
314	Sharp-Leadenhall Special Ed. ES	1.5	1979	46	20,505	$ 4,583,907	$ 4,385,662	104.5%	44	170
248	Sinclair Lane ES	6.6	1956	408	74,808	$ 17,454,731	$ 16,000,127	109.1%	63	18
255	Southeast Building	0.9	1976	261	95,681	$ 8,801,426	$ 22,264,114	39.5%	57	91
181	Southside Building	16.1	1954	661	172,243	$ 30,933,647	$ 40,079,408	77.2%	56	104
004	Steuart Hill Academic Academy PK-8	2.3	1969	413	84,330	$ 10,021,388	$ 18,095,348	55.4%	55	110
013	Tench Tilghman PK-8	1.8	1975	445	59,973	$ 6,121,654	$ 12,868,877	47.6%	50	149
102	Thomas G. Hayes Building	2.4	1960	216	90,538	$ 14,084,818	$ 21,067,384	66.9%	55	109
232	Thomas Jefferson PK-8	7.6	1925	527	63,647	$ 11,972,766	$ 13,054,417	91.7%	56	96
084	Thomas Johnson PK-8	2.8	1980	492	70,579	$ 7,188,059	$ 15,144,689	47.5%	54	120
170	Thurgood Marshall Building	37.8	1960	584	262,134	$ 38,002,960	$ 59,637,610	63.7%	69	1
226	Violetville PK-8	5.3	1930	445	84,000	$ 3,037,722	$ 18,024,538	16.9%	65	9
411	Walbrook Building	13.6	1971	1,038	258,850	$ 17,640,310	$ 60,232,084	29.3%	56	94
134	Walter P. Carter PK-8	8.0	1976	342	73,466	$ 10,793,303	$ 15,764,175	68.5%	60	47
051	Waverly Elementary Grades Building	3.0	1980	127	48,034	$ -	$ 10,307,032		22	180
115	Waverly Middle Grades Bldg	0.9	1960	308	42,155	$ 5,545,980	$ 8,741,635	63.4%	53	134
080	West Baltimore Building	27.0	1963	721	250,570	$ 55,857,248	$ 58,305,400	95.8%	48	160
407	Western HS	60.2	1967	981	241,722	$ 39,721,430	$ 56,246,552	70.6%	47	162
225	Westport Academy PK-8	6.4	1926	338	104,555	$ 12,261,786	$ 22,873,252	53.6%	54	129
024	Westside ES	2.8	1970	286	70,728	$ 10,981,359	$ 15,127,486	72.6%	61	38
263	William C March Middle School	12.7	1974	270	97,809	$ 5,246,160	$ 21,397,446	24.5%	56	105
079	William H. Lemmel Building	12.5	1958	868	233,336	$ 19,276,305	$ 53,303,460	36.2%	63	28
083	William Paca ES	1.1	1975	600	77,327	$ 10,087,722	$ 16,538,898	61.0%	54	128
483	William Pinderhughes Bldg	3.6	1973	-	33,759	$ 6,501,468	$ 7,855,418	82.8%	45	167
301	William S. Baer Special Ed. School	5.8	1933	197	93,947	$ 20,517,992	$ 20,093,626	102.1%	54	122

Appendix B - Campus Condition Summary

Facility Summary City Schools Campuses

Num	Campus Name	Site Acreage	Const. Year	SY 2011 Enrollment	Total Area	10 Year Facility Condition Cost	Total Replacement Cost	FCI	Ed Suit Score	Ed Suit Rank
087	Windsor Hills PK-8	5.3	1926	251	46,385	$ 9,164,115	$ 9,953,193	92.1%	61	33
209	Winston Building	7.1	1956	134	93,195	$ 20,295,438	$ 19,608,301	103.5%	54	127
023	Wolfe Street Academy ES Conversion Charter	0.5	1976	191	22,671	$ 3,157,203	$ 4,848,932	65.1%	50	151
205	Woodhome PK-8	6.0	1967	474	64,027	$ 8,782,515	$ 13,738,775	63.9%	55	113
219	Yorkwood ES	8.3	1958	378	70,371	$ 14,419,859	$ 14,925,200	96.6%	58	75
			Total		17,916,953	2,434,791,370	3,966,199,968	61.4%		

Facility Summary - Non City Schools Owned Campuses

Num	Campus Name	Site Acreage	Const. Year	SY 2011 Enrollment	Total Area	10 Year Facility Condition Cost	Total Replacement Cost	FCI	Ed Suit Score	Ed Suit Rank
335	Baltimore International Academy Charter K-8	93.1	1911	415	27,456	$ 1,461,434	$ 6,006,485	24.3%	44	169
348	Baltimore Leadership School for Young Women (BLSYW) Charter MS/HS		1950	288	23,262	$ 928,052	$ 5,088,973	18.2%	52	138
336	Baltimore Montessori Public Charter Bldg			301	25,728	$ 888,804	$ 5,502,771	16.2%	50	152
334	Bluford Drew Jemison MST Academy MS Charter		1961	300	26,048	$ 1,401,025	$ 5,698,460	24.6%	40	175
326	City Neighbors Charter K-8		1930	216	8,161	$ 833,846	$ 1,751,170	47.6%	47	161
432	Coppin Academy Charter HS			356	18,028	$ 651,040	$ 4,194,955	15.5%	44	171
368	East Baltimore Community School	2.0		223	14,000	$ 656,550	$ 2,181,530	30.1%	48	157
262	Empowerment Academy PK-8 Charter	3.0	1963	239	82,970	$ 1,149,486	$ 17,803,522	6.5%	57	92
329	Inner Harbor East Academy Charter PK-8	3.0	1924	312	154,616	$ 1,058,435	$ 33,177,166	3.2%	57	80
222	Mount Washington Primary Grades Bldg	2.5		198	-	$ -	$ -		6	182
347	KIPP Harmony Charter ES	2.0	1971	375	34,234	$ 1,180,500	$ 7,322,056	16.1%	52	139
321	Midtown Academy Charter K-8		1924	179	8,368	$ 524,479	$ 1,795,587	29.2%	48	158
381	Monarch Academy Charter ES			338	18,223	$ 804,269	$ 3,897,582	20.6%	56	102
322	New Song Academy			139	17,000	$ 532,664	$ 3,647,823	14.6%	49	153
330	Northwood Appold Community Academy (NACA) Charter ES			244	8,770	$ 811,393	$ 1,875,750	43.3%	43	173
327	Patterson Park Public Charter K-8			622	36,302	$ 1,397,121	$ 7,789,605	17.9%	54	116
323	The Crossroads School MS Charter and Annex			152	11,995	$ 813,023	$ 2,313,991	35.1%	52	137
332	The Green School Charter ES/Afya Charter MS		1920	485	21,937	$ 1,369,200	$ 4,707,194	29.1%	43	172
373	Tunbridge Charter ES			264	24,156	$ 976,447	$ 5,166,548	18.9%	59	65
			Total	5,646	561,254	17,437,766	119,921,166	*14.5%		

*The repair cost totals for Non-City Schools Campuses consist only of educational adequacy deficiencies. Building Condition Assessment and Life Cycle Analysis were not performed on these facilities, given that City Schools capital improvement dollars may only be spent on City Schools owned facilities. The FCIs of Non-City Schools Campuses are artificially low due to the lack of building condition and life cycle data.

Appendix C - Capacity Summary

The following chart contains the overall capacity summary for the district based on enrollment projections using district data from 2011. Utilization of a facility is calculated by dividing enrollment by capacity. Utilizations in red indicate a facility which is significantly over capacity (>90%) while those in orange show facilities with are underutilized (<80%).

Capacity Summary City Schools Owned Campuses

		Capacity (Perm)						
Num	Name	Capacity Rooms	SY 2011/12 Functional Capacity	SY 2011 Enroll	SY 2011/12 Utilization	SY 2011 * Surplus/ (Deficit)	SY 2016 Proj Enroll	SY 2016 Surplus/ (Deficit)
050	Abbottston Building	27	502	487	97%	15	570	(68)
145	Alexander Hamilton ES	19	388	229	59%	159	274	114
234	Arlington PK-8	27	519	523	101%	(4)	642	(123)
243	Armistead Gardens PK-8	30	475	534	112%	(59)	530	(55)
164	Arundel PK-8	23	515	351	68%	164	342	173
480	Baltimore City College	73	1,586	1,297	82%	289	1,326	260
403	Baltimore Polytechnic Institute	96	2,367	1,634	69%	733	1,464	903
415	Baltimore School For The Arts HS	50	873	375	43%	498	366	507
054	Barclay PK-8	26	586	451	77%	135	459	127
124	Bay-Brook elementary grades bldg	29	496	583	118%	(87)	602	(106)
246	Beechfield PK-8	28	551	783	142%	(232)	880	(329)
217	Belmont ES	23	496	426	86%	70	444	52
239	Benjamin Franklin HS at Masonville Cove	25	567	298	53%	269	176	391
130	Booker T. Washington Building	68	1,335	621	47%	714	596	739
231	Brehms Lane ES	25	521	776	149%	(255)	823	(302)
251	Callaway ES	29	612	301	49%	311	345	267
075	Calverton PK-8	85	1,883	692	37%	1,191	626	1,257
256	Calvin M. Rodwell ES	14	292	348	119%	(56)	353	(61)
230	Canton Building	43	916	687	75%	229	693	223
454	Carver Vocational-Technical HS (CTE)	83	1,796	934	52%	862	1,081	715
007	Cecil ES	25	516	367	71%	149	421	95
034	Charles Carroll, Barrister ES	18	326	305	94%	21	340	(14)
159	Cherry Hill PK-8	26	577	355	62%	222	373	204
046	Chinquapin Building	29	669	223	33%	446	562	107
008	City Springs Conversion Charter PK-8	33	688	630	92%	58	643	45
307	Claremont Special Ed. HS	11	129	61	47%	68	71	58
031	Coldstream Park PK-8	29	591	379	64%	212	475	116
097	Collington Square Conversion Charter PK-8	27	585	581	99%	4	597	(12)
027	Commodore John Rodgers PK-8	29	617	510	83%	107	447	170
247	Cross Country PK-8	35	733	741	101%	(8)	728	5
207	Curtis Bay PK-8	28	593	541	91%	52	577	16
039	Dallas F. Nicholas, Sr. ES	26	450	357	79%	93	387	63
201	Dickey Hill PK-8	28	628	369	59%	259	406	222
162	Diggs-Johnson Building	25	502	420	84%	82	495	7
416	Digital Harbor HS	73	1,793	1,202	67%	591	1,230	563
250	Dr. Bernard Harris, Sr. ES	28	585	494	84%	91	551	34
160	Dr. Carter Godwin Woodson PK-8	20	426	343	81%	83	385	41
254	Dr. Martin Luther King, Jr. PK-8	39	878	422	48%	456	466	412
058	Dr. Nathan A. Pitts-Ashburton PK-8	33	761	435	57%	326	490	271
025	Dr. Rayner Browne PK-8	14	246	248	101%	(2)	271	(25)
082	Dr. Roland N. Patterson, Sr. Building	117	2,623	900	34%	1,723	831	1,792
062	Edgecombe Circle PK-8	37	758	614	81%	144	676	82
067	Edgewood ES	23	466	293	63%	173	331	135
400	Edmondson HS Building	57	1,401	961	69%	440	857	544
399	Edmondson-Westside Skill Center (CTE Bldg)	64	1,429	-	0%	1,429	-	1,429
011	Eutaw-Marshburn ES	23	494	332	67%	162	384	110
456	Fairmount-Harford Building	48	958	734	77%	224	530	428
241	Fallstaff PK-8	27	564	370	66%	194	398	166

*Enrollment projections included in this report were finalized in SY 2010-11. As such, these projections do not reflect actual SY 2011-2012 enrollment. Projections are updated each year in order to incorporate the most current enrollment information in the schools. Any conclusions based on older projections should be cross checked against any available updates. Please note that SY 2011-2012 actual enrollment was used in some analyses related to facilities utilization.

Appendix C - Capacity Summary

Capacity Summary City Schools Owned Campuses

Num	Name	Capacity (Perm) Capacity Rooms	SY 2011/12 Functional Capacity	SY 2011 Enroll	SY 2011/12 Utilization	SY 2011 Surplus/ (Deficit)	SY 2016 Proj Enroll	SY 2016 Surplus/ (Deficit)
045	Federal Hill Prep PK-8	24	452	355	79%	97	327	125
406	Forest Park HS	56	1,283	605	47%	678	347	936
085	Fort Worthington ES	24	526	326	62%	200	430	96
178	Francis M. Wood Building	23	470	512	109%	(42)	367	103
076	Francis Scott Key ES/MS	38	858	440	51%	418	467	391
095	Franklin Square PK-8	28	602	349	58%	253	395	207
450	Frederick Douglass HS	81	1,349	789	58%	560	526	823
260	Frederick ES	16	298	329	110%	(31)	327	(29)
206	Furley ES	30	655	386	59%	269	464	191
125	Furman L. Templeton ES Charter	33	697	493	71%	204	503	194
211	Gardenville ES	16	302	364	121%	(62)	380	(78)
212	Garrett Heights PK-8	25	430	441	103%	(11)	501	(71)
042	Garrison MS	43	721	229	32%	492	253	468
157	George G. Kelson Building	27	521	349	67%	172	401	120
177	George W. F. McMechen Special Ed. HS	32	327	113	35%	214	133	194
022	George Washington ES	16	325	268	82%	57	268	57
107	Gilmor ES	21	458	353	77%	105	421	37
235	Glenmount PK-8	35	726	547	75%	179	633	93
213	Govans ES	17	304	367	121%	(63)	382	(78)
240	Graceland-O Donnell Heights PK-8	22	473	366	77%	107	371	102
224	Grove Park PK-8	17	319	387	121%	(68)	432	(113)
214	Guilford PK-8	21	364	349	96%	15	366	(2)
060	Gwynns Falls ES	28	542	452	83%	90	463	79
041	Hamilton Building	23	455	310	68%	145	575	(120)
236	Hamilton PK-8	41	770	721	94%	49	684	86
055	Hampden PK-8	28	535	363	68%	172	354	181
047	Hampstead Hill Academy Conversion Charter PK-8	30	444	651	147%	(207)	643	(199)
413	Harbor City 413 West Building	26	604	281	47%	323	272	332
036	Harford Heights Bldg	38	767	628	82%	139	705	62
078	Harlem Park Building	93	2,133	1,016	48%	1,117	785	1,348
035	Harlem Park PK-8	23	499	346	69%	153	378	121
138	Harriet Tubman Building	21	402	119	30%	283	-	402
210	Hazelwood K-8	22	479	467	97%	12	472	7
215	Highlandtown #215 PK-8	26	481	342	71%	139	325	156
237	Highlandtown #237 PK-8	26	587	579	99%	8	573	14
021	Hilton ES	27	490	443	90%	47	424	66
229	Holabird PK-8	15	333	326	98%	7	330	3
333	Independence School Local 1 Charter HS	8	160	124	78%	36	119	41
010	James McHenry PK-8	23	544	380	70%	164	409	135
144	James Mosher ES	22	448	361	81%	87	372	76
061	John Eager Howard ES	21	403	293	73%	110	316	87
228	John Ruhrah PK-8	24	431	610	142%	(179)	578	(147)
016	Johnston Square PK-5	23	495	358	72%	137	391	104
451	Joseph C. Briscoe Building	30	349	176	50%	173	158	191
040	Lake Clifton Building	140	3,313	1,250	38%	2,063	1,025	2,288
012	Lakeland PK-8	35	773	639	83%	134	626	147
086	Lakewood ELC	8	154	165	107%	(11)	158	(4)
005	Langston Hughes ES	13	269	222	83%	47	238	31
457	Laurence G. Paquin Building	30	458	112	24%	346	123	335
245	Leith Walk ES	28	602	962	160%	(360)	1,400	(798)
064	Liberty ES	26	542	349	64%	193	329	213
261	Lockerman-Bundy ES/ELC	17	352	303	86%	49	350	2
313	Lois T. Murray Special Ed. PK-8	10	62	53	85%	9	61	1
057	Lombard Building	59	1,347	435	32%	912	485	862
088	Lyndhurst ES	20	380	239	63%	141	285	95
203	Maree G. Farring PK-8	26	432	589	136%	(157)	632	(200)
053	Margaret Brent PK-8	23	462	265	57%	197	269	193
150	Mary Ann Winterling ES	25	565	377	67%	188	415	150
204	Mary E. Rodman ES	24	525	278	53%	247	360	165

Appendix C - Capacity Summary

Capacity Summary City Schools Owned Campuses

Num	Name	Capacity (Perm) Capacity Rooms	SY 2011/12 Functional Capacity	SY 2011 Enroll	SY 2011/12 Utilization	SY 2011 Surplus/ (Deficit)	SY 2016 Proj Enroll	SY 2016 Surplus/ (Deficit)
029	Matthew A. Henson ES	24	520	366	70%	154	410	110
249	Medfield Heights ES	9	199	394	198%	(195)	397	(198)
410	Mergenthaler Vocational-Technical HS (CTE)	117	2,521	1,699	67%	822	1,531	990
044	Montebello PK-8	34	709	820	116%	(111)	796	(87)
105	Moravia Park ES/MS	61	1,240	999	81%	241	1,000	240
220	Morrell Park PK-8	24	510	469	92%	41	448	62
066	Mount Royal ES/MS	43	960	790	82%	170	834	126
221	Mount Washington Intermediate Grades Bldg	16	355	278	78%	77	303	52
081	North Bend PK-8	25	546	459	84%	87	445	101
049	Northeast MS	45	934	391	42%	543	347	587
402	Northern Building	83	2,066	790	38%	1,276	540	1,526
401	Northwestern HS	70	1,603	691	43%	912	529	1,074
242	Northwood ES	27	578	670	116%	(92)	726	(148)
163	Patapsco PK-8	24	525	307	58%	218	342	183
405	Patterson HS	101	2,205	1,069	48%	1,136	799	1,406
414	Paul Laurence Dunbar HS	65	1,585	798	50%	787	974	611
133	Paul Laurence Dunbar Middle Building	36	829	433	52%	396	396	433
223	Pimlico PK-8	40	773	464	60%	309	580	193
093	Professional Development Building	96	2,345	855	36%	1,490	1,165	1,180
056	Robert Poole Building	52	1,067	551	52%	516	526	541
142	Robert W. Coleman ES	20	339	346	102%	(7)	350	(11)
089	Rognel Heights PK-8	32	677	324	48%	353	378	299
233	Roland Park ES/MS	74	1,602	1,278	80%	324	1,267	335
063	Rosemont Conversion PK-8 Charter	29	614	450	73%	164	458	156
122	Samuel Coleridge-Taylor ES	36	795	397	50%	398	446	349
098	Samuel F. B. Morse ES	28	485	354	73%	131	386	99
073	Sarah M. Roach ES	20	412	249	60%	163	293	119
314	Sharp-Leadenhall Special Ed. ES	9	108	46	43%	62	70	38
248	Sinclair Lane ES	25	564	408	72%	156	492	72
255	Southeast Building	46	739	261	35%	478	292	447
181	Southside Building	62	1,347	661	49%	686	490	857
004	Steuart Hill Academic Academy PK-8	29	632	413	65%	219	430	202
013	Tench Tilghman PK-8	20	364	445	122%	(81)	430	(66)
102	Thomas G. Hayes Building	27	581	216	37%	365	242	339
232	Thomas Jefferson PK-8	19	398	527	132%	(129)	537	(139)
084	Thomas Johnson PK-8	29	550	492	89%	58	481	69
170	Thurgood Marshall Building	78	1,653	584	35%	1,069	899	754
226	Violetville PK-8	24	591	445	75%	146	410	181
411	Walbrook Building	91	1,969	1,038	53%	931	1,169	800
134	Walter P. Carter PK-8	22	413	342	83%	71	352	61
051	Waverly Elementary Grades Building	19	309	127	41%	182	572	(263)
115	Waverly Middle Grades Bldg	14	336	308	92%	28	430	(94)
080	West Baltimore Building	83	1,808	721	40%	1,087	1,125	683
407	Western HS	69	1,553	981	63%	572	1,123	430
225	Westport Academy PK-8	38	724	338	47%	386	332	392
024	Westside ES	31	639	286	45%	353	349	290
263	William C March Middle School	29	689	270	39%	419	328	361
079	William H. Lemmel Building	68	1,531	868	57%	663	606	925
083	William Paca ES	37	590	600	102%	(10)	689	(99)
483	William Pinderhughes Bldg	20	422	-	0%	422	-	422
301	William S. Baer Special Ed. School	28	299	197	66%	102	234	65
087	Windsor Hills PK-8	18	281	251	89%	30	262	19
209	Winston Building	27	570	134	24%	436	-	570
023	Wolfe Street Academy ES Conversion Charter	12	210	191	91%	19	202	8
205	Woodhome PK-8	27	560	474	85%	86	499	61
219	Yorkwood ES	25	569	378	66%	191	501	68
		Total	**121,302**	**78,511**	**65%**	**42,791**	**81,502**	**39,800**

Appendix C - Capacity Summary

Capacity Summary Non-City Schools Campuses

Num	Name	Capacity (Perm) Capacity Rooms	SY 2011/12 Functional Capacity	SY 2011 Enroll	SY 2011/12 Utilization	SY 2011 Surplus/ (Deficit)	SY 2016 Proj Enroll	SY 2016 Surplus/ (Deficit)
335	Baltimore International Academy Charter K-8	28	327	415	127%	(88)	383	(56)
348	Baltimore Leadership School for Young Women (BLSYW) Charter MS/HS	25	399	288	72%	111	695	(296)
336	Baltimore Montessori Public Charter Bldg	16	366	301	82%	65	248	118
334	Bluford Drew Jemison MST Academy MS Charter	24	463	300	65%	163	368	95
326	City Neighbors Charter K-8	13	209	216	103%	(7)	198	11
432	Coppin Academy Charter HS	20	390	356	91%	34	356	34
368	East Baltimore Community School	-	-	223		(223)	410	(410)
262	Empowerment Academy PK-8 Charter	25	572	239	42%	333	232	340
329	Inner Harbor East Academy Charter PK-8	38	860	312	36%	548	325	535
347	KIPP Harmony Charter ES	21	469	375	80%	94	618	(149)
321	Midtown Academy Charter K-8	10	152	179	118%	(27)	180	(28)
381	Monarch Academy Charter ES	14	316	338	107%	(22)	593	(277)
222	Mount Washington Primary Grades Bldg	10	217	198	91%	19	199	18
322	New Song Academy	11	199	139	70%	60	136	63
330	Northwood Appold Community Academy (NACA) Charter ES	12	184	244	133%	(60)	235	(51)
327	Patterson Park Public Charter K-8	38	647	622	96%	25	611	36
323	The Crossroads School MS Charter and Annex	5	107	152	142%	(45)	207	(100)
332	The Green School Charter ES/Afya Charter MS	22	355	485	137%	(130)	458	(103)
373	Tunbridge Charter ES	17	285	264	93%	21	414	(129)
		Total	**6,517**	**5,646**	**87%**	**871**	**6,866**	**(349)**