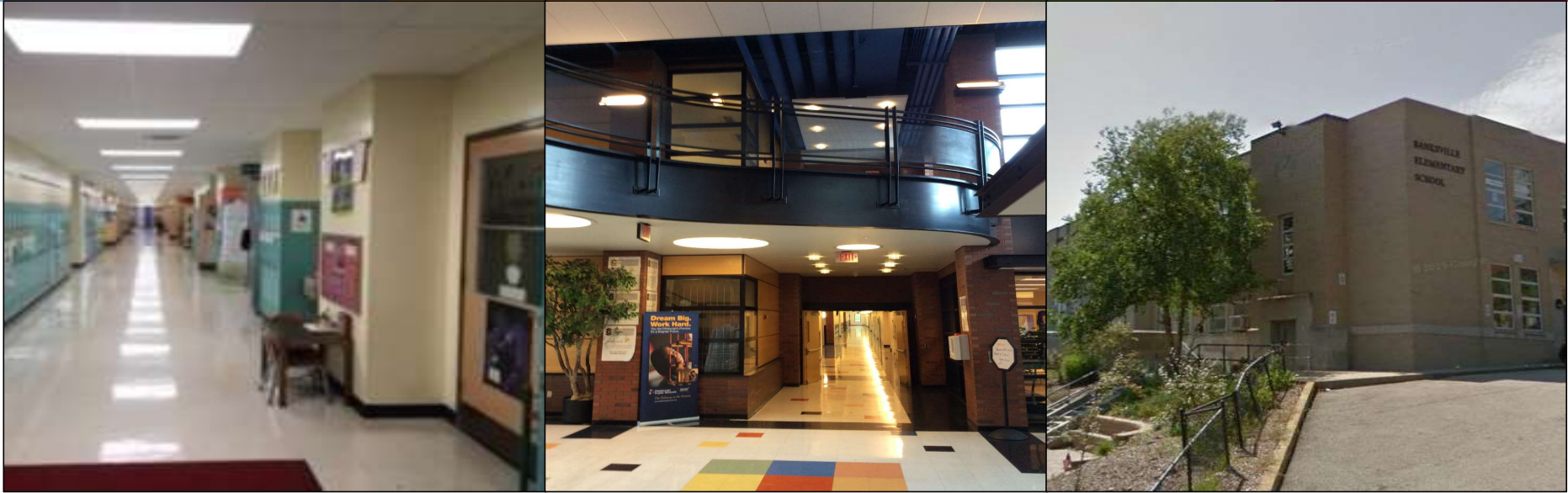




**Pittsburgh Public Schools Facilities Department**  
February 3, 2020 | Business and Finance Committee Meeting

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Expect great things.

# Agenda



INTRODUCTION



FACILITIES  
CONDITION INDEX



QUESTIONS



CAPACITY



CLOSING &  
QUESTIONS

# Introduction of Team

**Director of Facilities –**

Daryl Saunders

**Assistant Director of Facilities, Design and Planning –**

Stephen Connell

**Assistant Director of Facilities, Construction and Planning –**

Michael McNamara

**Electrical System Manager –**

Damian Link

# Capital Plan Definitions

**Facilities Master Plan:** The Facilities Master Plan is a compilation of Capital Construction Cost data for 20 years, a Facilities Condition Index (FCI), an Education Adequacy Index (EAI), and Demographic data which resulted in long-term infrastructure improvement recommendations and a 10-year budget plan.

- **Facilities Condition Index:** The Facility Condition Index (FCI) is a standard facility management benchmark that is used to objectively assess the current and projected condition of a building asset.
- **Educational Adequacy Index:** The Educational Adequacy Index (EAI) is an evaluation of how well each school building is able to meet the requirements of the current instructional curriculum. The Index measures whether or not the school building contains the appropriate educational, administrative, support and other spaces as compared to an established standard program of school spaces, and how well the existing spaces meet the instructional needs with regards to size, service areas, technology and equipment.
- **10-Year Facilities Master Plan Budget:** The 10-Year Facilities Master Plan Budget is a budget document that contains all of the Facilities Capital Projects, separated by building, over the next 10 years that bring the buildings up to an acceptable FCI and EAI score.



# Facilities Condition Index (FCI)

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Expect great things. 

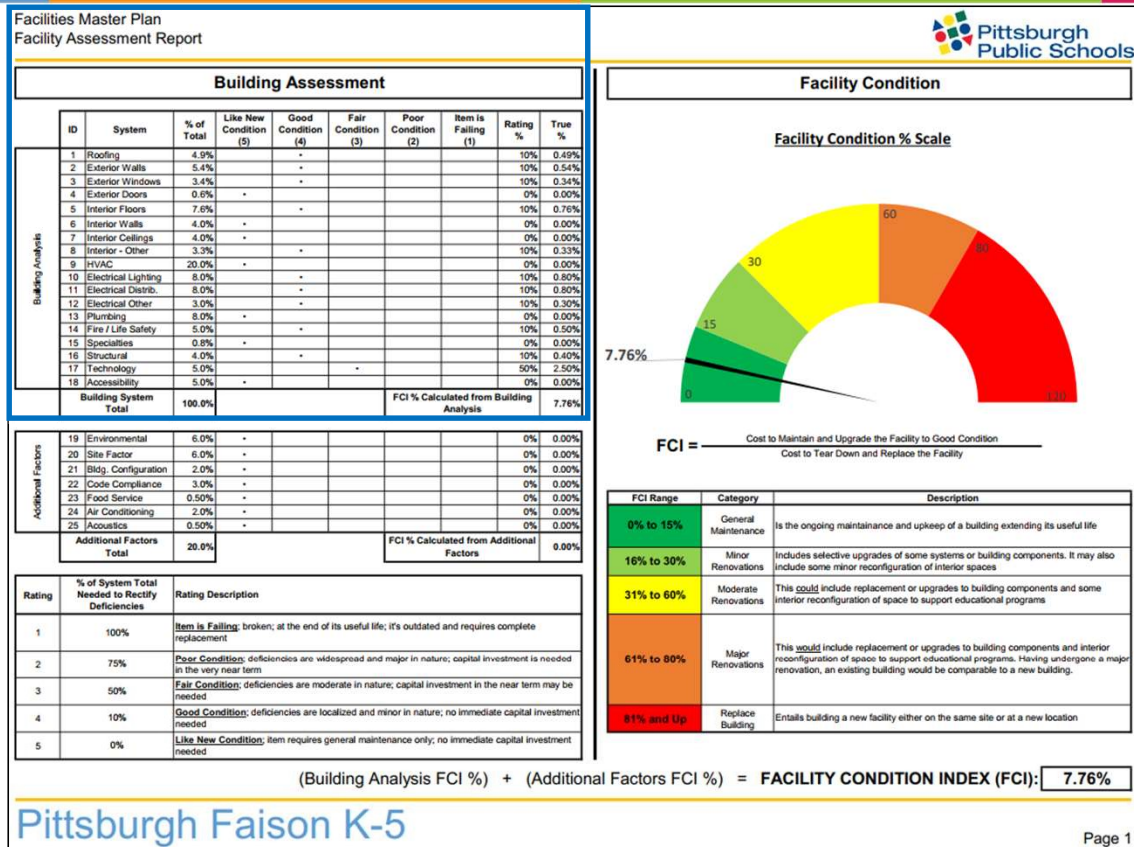
# Goals

- Develop a data driven analysis of the facilities throughout the District
  - Using industry standards - develop a Facility Condition Index (FCI) for each facility
    - ***The Facility Condition Index is a standard measure for evaluating the condition of facility-related assets. This index provides a method to evaluate the cost of necessary maintenance, repairs, and/or replacement of various building systems against the current replacement cost of the facility.***
    - With this method, each facility and its assets within the School District can be evaluated and compared against one another regardless of their size or complexity.
- Using FCI methodology, complete the following:
  - ☐ View each facility as a “sum of parts”
  - ☐ Rate the existing condition of each part of the facility
  - ☐ By system, evaluate the “cost of necessary maintenance, repairs, and/or replacement” as a function of the current replacement cost of the facility

# Rating each System

| Rating | Rating Description                                                                                                                 |
|--------|------------------------------------------------------------------------------------------------------------------------------------|
| 1      | <b><u>Item is Failing</u></b> ; broken; at the end of its useful life; it's outdated and requires complete replacement             |
| 2      | <b><u>Poor Condition</u></b> ; deficiencies are widespread and major in nature; capital investment is needed in the very near term |
| 3      | <b><u>Fair Condition</u></b> ; deficiencies are moderate in nature; capital investment in the near term may be needed              |
| 4      | <b><u>Good Condition</u></b> ; deficiencies are localized and minor in nature; no immediate capital investment needed              |
| 5      | <b><u>Like New Condition</u></b> ; item requires general maintenance only; no immediate capital investment needed                  |

# Building Assessment



# Building Assessment

Facilities Master Plan  
Facility Assessment Report

| Building Assessment |                       |                     |            |                        |                    |                    |                                         |                     |          |        |
|---------------------|-----------------------|---------------------|------------|------------------------|--------------------|--------------------|-----------------------------------------|---------------------|----------|--------|
|                     | ID                    | System              | % of Total | Like New Condition (5) | Good Condition (4) | Fair Condition (3) | Poor Condition (2)                      | Item is Failing (1) | Rating % | True % |
| Building Analysis   | 1                     | Roofing             | 4.9%       |                        | *                  |                    |                                         |                     | 10%      | 0.49%  |
|                     | 2                     | Exterior Walls      | 5.4%       |                        | *                  |                    |                                         |                     | 10%      | 0.54%  |
|                     | 3                     | Exterior Windows    | 3.4%       |                        | *                  |                    |                                         |                     | 10%      | 0.34%  |
|                     | 4                     | Exterior Doors      | 0.6%       | *                      |                    |                    |                                         |                     | 0%       | 0.00%  |
|                     | 5                     | Interior Floors     | 7.6%       |                        | *                  |                    |                                         |                     | 10%      | 0.76%  |
|                     | 6                     | Interior Walls      | 4.0%       | *                      |                    |                    |                                         |                     | 0%       | 0.00%  |
|                     | 7                     | Interior Ceilings   | 4.0%       | *                      |                    |                    |                                         |                     | 0%       | 0.00%  |
|                     | 8                     | Interior - Other    | 3.3%       |                        | *                  |                    |                                         |                     | 10%      | 0.33%  |
|                     | 9                     | HVAC                | 20.0%      | *                      |                    |                    |                                         |                     | 0%       | 0.00%  |
|                     | 10                    | Electrical Lighting | 8.0%       |                        | *                  |                    |                                         |                     | 10%      | 0.80%  |
|                     | 11                    | Electrical Distrib. | 8.0%       |                        | *                  |                    |                                         |                     | 10%      | 0.80%  |
|                     | 12                    | Electrical Other    | 3.0%       |                        | *                  |                    |                                         |                     | 10%      | 0.30%  |
|                     | 13                    | Plumbing            | 8.0%       | *                      |                    |                    |                                         |                     | 0%       | 0.00%  |
|                     | 14                    | Fire / Life Safety  | 5.0%       |                        | *                  |                    |                                         |                     | 10%      | 0.50%  |
|                     | 15                    | Specialties         | 0.8%       | *                      |                    |                    |                                         |                     | 0%       | 0.00%  |
|                     | 16                    | Structural          | 4.0%       |                        | *                  |                    |                                         |                     | 10%      | 0.40%  |
|                     | 17                    | Technology          | 5.0%       |                        |                    | *                  |                                         |                     | 50%      | 2.50%  |
|                     | 18                    | Accessibility       | 5.0%       | *                      |                    |                    |                                         |                     | 0%       | 0.00%  |
|                     | Building System Total |                     | 100.0%     |                        |                    |                    | FCI % Calculated from Building Analysis |                     |          | 7.76%  |

# System by System Analysis

| Building Analysis | ID                    | System              | % of Total |
|-------------------|-----------------------|---------------------|------------|
|                   | 1                     | Roofing             | 4.9%       |
|                   | 2                     | Exterior Walls      | 5.4%       |
|                   | 3                     | Exterior Windows    | 3.4%       |
|                   | 4                     | Exterior Doors      | 0.6%       |
|                   | 5                     | Interior Floors     | 7.6%       |
|                   | 6                     | Interior Walls      | 4.0%       |
|                   | 7                     | Interior Ceilings   | 4.0%       |
|                   | 8                     | Interior - Other    | 3.3%       |
|                   | 9                     | HVAC                | 20.0%      |
|                   | 10                    | Electrical Lighting | 8.0%       |
|                   | 11                    | Electrical Distrib. | 8.0%       |
|                   | 12                    | Electrical Other    | 3.0%       |
|                   | 13                    | Plumbing            | 8.0%       |
|                   | 14                    | Fire / Life Safety  | 5.0%       |
|                   | 15                    | Specialties         | 0.8%       |
|                   | 16                    | Structural          | 4.0%       |
|                   | 17                    | Technology          | 5.0%       |
|                   | 18                    | Accessibility       | 5.0%       |
|                   | Building System Total |                     | 100.0%     |

- Buildings have several different systems
- The total cost to build a new building is defined as 100%
- Each system represents a percentage of the total cost of a new building
- This process is a standard method across many platforms to determine facility condition, cost data is collected and analyzed to yield these percentages.

“On average, the roofing system is 4.9% of the total cost of a new building”

Expect great things. 

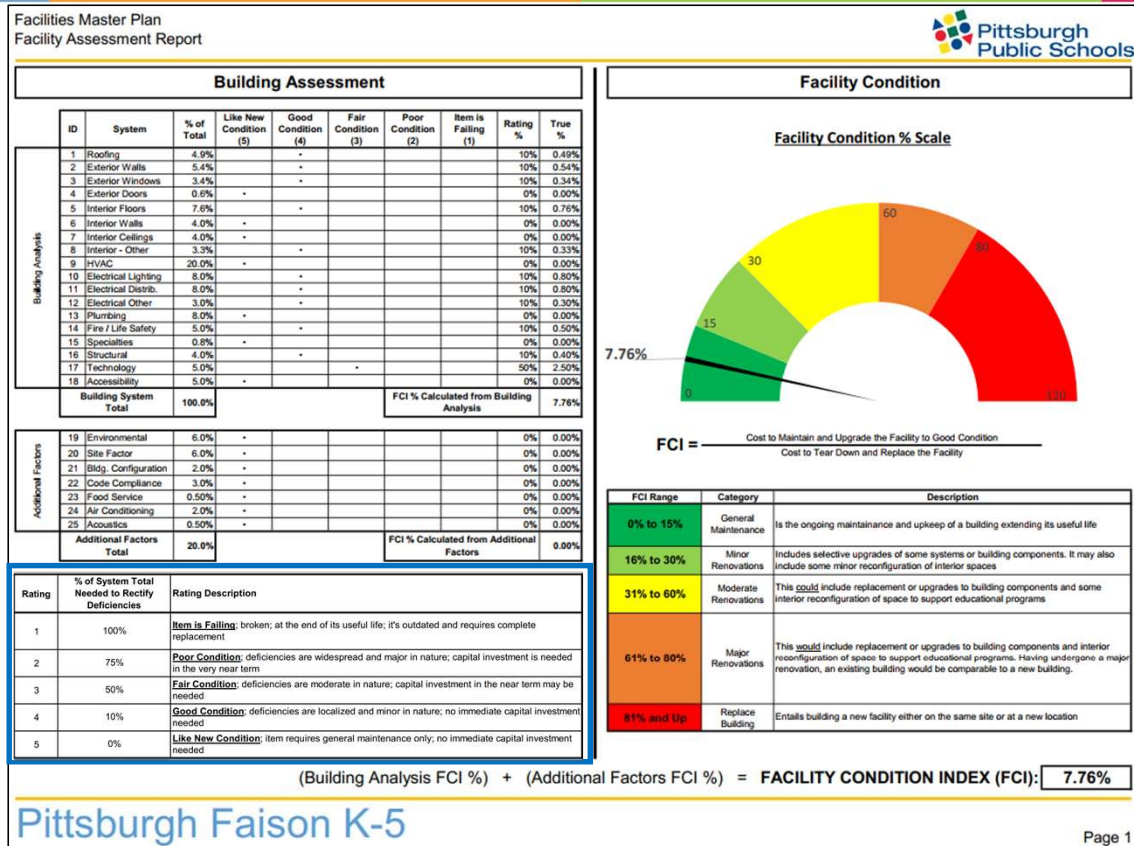
# System by System Analysis

|                       |    |                     |            | Like New Condition (5) | Good Condition (4) | Fair Condition (3) | Poor Condition (2) | Item is Failing (1) |
|-----------------------|----|---------------------|------------|------------------------|--------------------|--------------------|--------------------|---------------------|
| Building Analysis     | ID | System              | % of Total |                        |                    |                    |                    |                     |
|                       | 1  | Roofing             | 4.9%       |                        |                    |                    | X                  |                     |
|                       | 2  | Exterior Walls      | 5.4%       |                        |                    |                    |                    |                     |
|                       | 3  | Exterior Windows    | 3.4%       |                        |                    |                    |                    |                     |
|                       | 4  | Exterior Doors      | 0.6%       |                        |                    |                    |                    |                     |
|                       | 5  | Interior Floors     | 7.6%       |                        |                    |                    |                    |                     |
|                       | 6  | Interior Walls      | 4.0%       |                        |                    |                    |                    |                     |
|                       | 7  | Interior Ceilings   | 4.0%       |                        |                    |                    |                    |                     |
|                       | 8  | Interior - Other    | 3.3%       |                        |                    |                    |                    |                     |
|                       | 9  | HVAC                | 20.0%      |                        |                    |                    |                    |                     |
|                       | 10 | Electrical Lighting | 8.0%       |                        |                    |                    |                    |                     |
|                       | 11 | Electrical Distrib. | 8.0%       |                        |                    |                    |                    |                     |
|                       | 12 | Electrical Other    | 3.0%       |                        |                    |                    |                    |                     |
|                       | 13 | Plumbing            | 8.0%       |                        |                    |                    |                    |                     |
|                       | 14 | Fire / Life Safety  | 5.0%       |                        |                    |                    |                    |                     |
|                       | 15 | Specialties         | 0.8%       |                        |                    |                    |                    |                     |
|                       | 16 | Structural          | 4.0%       |                        |                    |                    |                    |                     |
|                       | 17 | Technology          | 5.0%       |                        |                    |                    |                    |                     |
|                       | 18 | Accessibility       | 5.0%       |                        |                    |                    |                    |                     |
| Building System Total |    |                     | 100.0%     |                        |                    |                    |                    |                     |
| Auditorium            |    |                     |            |                        |                    |                    |                    |                     |
| Cafeteria             |    |                     |            |                        | X                  |                    |                    |                     |
| Classroom             |    |                     |            |                        | X                  |                    |                    |                     |
| Corridor              |    |                     |            |                        | X                  |                    |                    |                     |
| Exterior              |    |                     |            |                        | X                  |                    |                    |                     |
| Gym                   |    |                     |            | X                      |                    |                    |                    |                     |
| Kitchen / Food Prep   |    |                     |            |                        | X                  |                    |                    |                     |
| Library               |    |                     |            |                        | X                  |                    |                    |                     |
| Mechanical Room       |    |                     |            | X                      |                    |                    |                    |                     |
| Multipurpose          |    |                     |            |                        |                    |                    | X                  |                     |
| Office                |    |                     |            |                        | X                  |                    |                    |                     |
| Pool                  |    |                     |            |                        |                    |                    | X                  |                     |
| Restroom              |    |                     |            |                        | X                  |                    |                    |                     |
| Stage                 |    |                     |            | X                      |                    |                    |                    |                     |
| Stairway              |    |                     |            |                        | X                  |                    |                    |                     |

# System by System Analysis

| Building Analysis | ID                    | System              | % of Total | Like New Condition (5) | Good Condition (4) | Fair Condition (3) | Poor Condition (2) | Item is Failing (1) |
|-------------------|-----------------------|---------------------|------------|------------------------|--------------------|--------------------|--------------------|---------------------|
|                   | 1                     | Roofing             | 4.9%       |                        | •                  |                    |                    |                     |
|                   | 2                     | Exterior Walls      | 5.4%       |                        |                    |                    | •                  |                     |
|                   | 3                     | Exterior Windows    | 3.4%       | •                      |                    |                    |                    |                     |
|                   | 4                     | Exterior Doors      | 0.6%       | •                      |                    |                    |                    |                     |
|                   | 5                     | Interior Floors     | 7.6%       |                        |                    | •                  |                    |                     |
|                   | 6                     | Interior Walls      | 4.0%       |                        |                    | •                  |                    |                     |
|                   | 7                     | Interior Ceilings   | 4.0%       |                        | •                  |                    |                    |                     |
|                   | 8                     | Interior - Other    | 3.3%       |                        | •                  |                    |                    |                     |
|                   | 9                     | HVAC                | 20.0%      |                        |                    | •                  |                    |                     |
|                   | 10                    | Electrical Lighting | 8.0%       |                        |                    | •                  |                    |                     |
|                   | 11                    | Electrical Distrib. | 8.0%       |                        |                    | •                  |                    |                     |
|                   | 12                    | Electrical Other    | 3.0%       |                        |                    | •                  |                    |                     |
|                   | 13                    | Plumbing            | 8.0%       |                        |                    | •                  |                    |                     |
|                   | 14                    | Fire / Life Safety  | 5.0%       |                        |                    | •                  |                    |                     |
|                   | 15                    | Specialties         | 0.8%       |                        |                    |                    | •                  |                     |
|                   | 16                    | Structural          | 4.0%       |                        |                    |                    | •                  |                     |
|                   | 17                    | Technology          | 5.0%       |                        |                    | •                  |                    |                     |
|                   | 18                    | Accessibility       | 5.0%       |                        |                    |                    |                    | •                   |
|                   | Building System Total |                     | 100.0%     |                        |                    |                    |                    |                     |

# How Ratings Translate to “Maintenance, Repairs, and/or Replacement Costs”



# How Ratings Translate to “Maintenance, Repairs, and/or Replacement Costs”

| Rating | Rating Description                                                                                                                 |
|--------|------------------------------------------------------------------------------------------------------------------------------------|
| 1      | <b><u>Item is Failing</u></b> ; broken; at the end of its useful life; it's outdated and requires complete replacement             |
| 2      | <b><u>Poor Condition</u></b> ; deficiencies are widespread and major in nature; capital investment is needed in the very near term |
| 3      | <b><u>Fair Condition</u></b> ; deficiencies are moderate in nature; capital investment in the near term may be needed              |
| 4      | <b><u>Good Condition</u></b> ; deficiencies are localized and minor in nature; no immediate capital investment needed              |
| 5      | <b><u>Like New Condition</u></b> ; item requires general maintenance only; no immediate capital investment needed                  |

# How Ratings translate to “Maintenance, Repairs, and/or Replacement Costs”

| Rating | % of System Total Needed to Rectify Deficiencies | Rating Description                                                                                                                 |
|--------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| 1      | 100%                                             | <b><u>Item is Failing</u></b> ; broken; at the end of its useful life; it's outdated and requires complete replacement             |
| 2      | 75%                                              | <b><u>Poor Condition</u></b> ; deficiencies are widespread and major in nature; capital investment is needed in the very near term |
| 3      | 50%                                              | <b><u>Fair Condition</u></b> ; deficiencies are moderate in nature; capital investment in the near term may be needed              |
| 4      | 10%                                              | <b><u>Good Condition</u></b> ; deficiencies are localized and minor in nature; no immediate capital investment needed              |
| 5      | 0%                                               | <b><u>Like New Condition</u></b> ; item requires general maintenance only; no immediate capital investment needed                  |

# “Maintenance, Repairs, and/or Replacement Costs” by System

| Building Analysis | ID | System                | % of Total | Like New Condition (5) | Good Condition (4)                      | Fair Condition (3) | Poor Condition (2) | Item is Failing (1) | Rating % | True % |
|-------------------|----|-----------------------|------------|------------------------|-----------------------------------------|--------------------|--------------------|---------------------|----------|--------|
|                   | 1  | Roofing               | 4.9%       |                        | .                                       |                    |                    |                     | 10%      | 0.49%  |
|                   | 2  | Exterior Walls        | 5.4%       |                        |                                         |                    | .                  |                     | 75%      | 4.05%  |
|                   | 3  | Exterior Windows      | 3.4%       | .                      |                                         |                    |                    |                     | 0%       | 0.00%  |
|                   | 4  | Exterior Doors        | 0.6%       | .                      |                                         |                    |                    |                     | 0%       | 0.00%  |
|                   | 5  | Interior Floors       | 7.6%       |                        |                                         | .                  |                    |                     | 50%      | 3.80%  |
|                   | 6  | Interior Walls        | 4.0%       |                        |                                         | .                  |                    |                     | 50%      | 2.00%  |
|                   | 7  | Interior Ceilings     | 4.0%       |                        | .                                       |                    |                    |                     | 10%      | 0.40%  |
|                   | 8  | Interior - Other      | 3.3%       |                        | .                                       |                    |                    |                     | 10%      | 0.33%  |
|                   | 9  | HVAC                  | 20.0%      |                        |                                         | .                  |                    |                     | 50%      | 10.00% |
|                   | 10 | Electrical Lighting   | 8.0%       |                        |                                         | .                  |                    |                     | 50%      | 4.00%  |
|                   | 11 | Electrical Distrib.   | 8.0%       |                        |                                         | .                  |                    |                     | 50%      | 4.00%  |
|                   | 12 | Electrical Other      | 3.0%       |                        |                                         | .                  |                    |                     | 50%      | 1.50%  |
|                   | 13 | Plumbing              | 8.0%       |                        |                                         | .                  |                    |                     | 50%      | 4.00%  |
|                   | 14 | Fire / Life Safety    | 5.0%       |                        |                                         | .                  |                    |                     | 50%      | 2.50%  |
|                   | 15 | Specialties           | 0.8%       |                        |                                         |                    | .                  |                     | 75%      | 0.60%  |
|                   | 16 | Structural            | 4.0%       |                        |                                         |                    | .                  |                     | 75%      | 3.00%  |
|                   | 17 | Technology            | 5.0%       |                        |                                         | .                  |                    |                     | 50%      | 2.50%  |
|                   | 18 | Accessibility         | 5.0%       |                        |                                         |                    |                    | .                   | 100%     | 5.00%  |
|                   |    | Building System Total |            | 100.0%                 | FCI % Calculated from Building Analysis |                    |                    |                     | 48.17%   |        |

(% of Total) \* (Rating %) = True %

True % = Estimation of investment needed per system to realize “Like New Condition”

(4.9%) \* (10%) = 0.49%

→ 0.49% of the Total New Building Cost would be needed to rectify the roofing system to “Like New Condition”

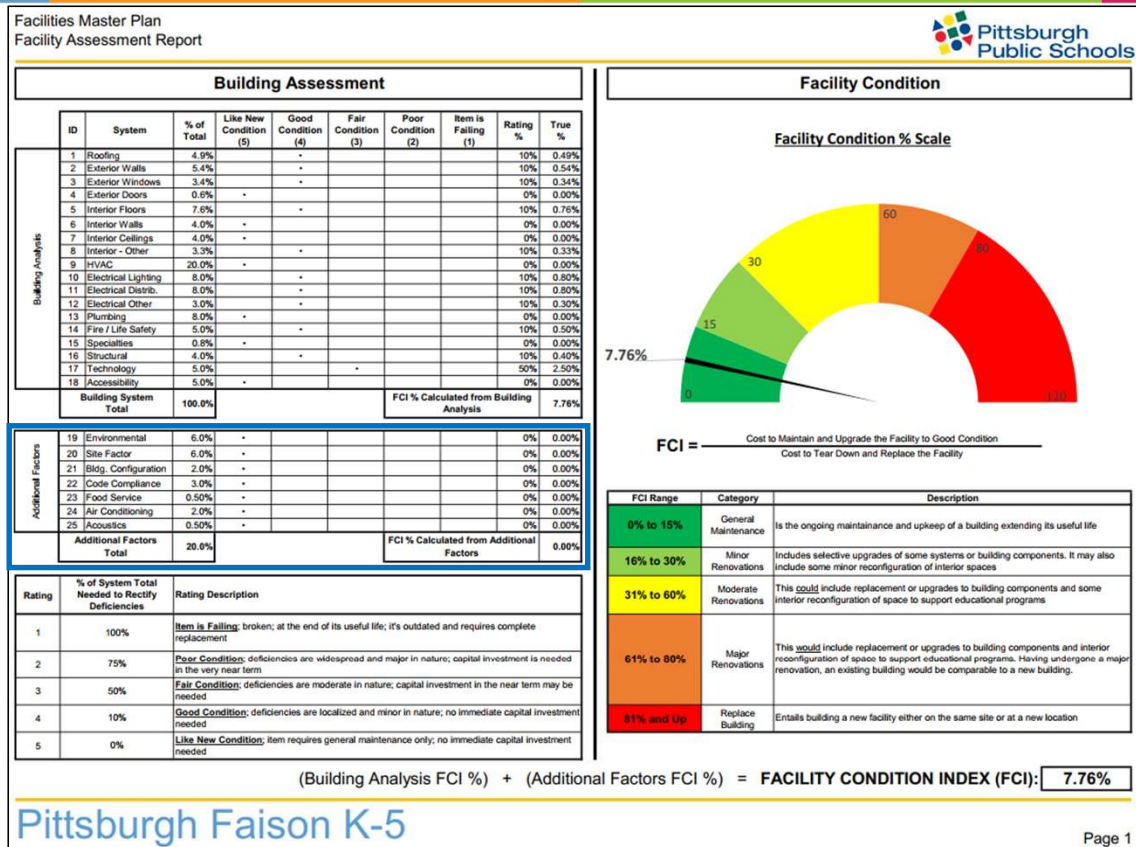
Sum

The investment needed to maintain/repair/renovate this facility amounts to 48.17% of the total cost to build a new facility.



Expect great things.

# Additional Factors

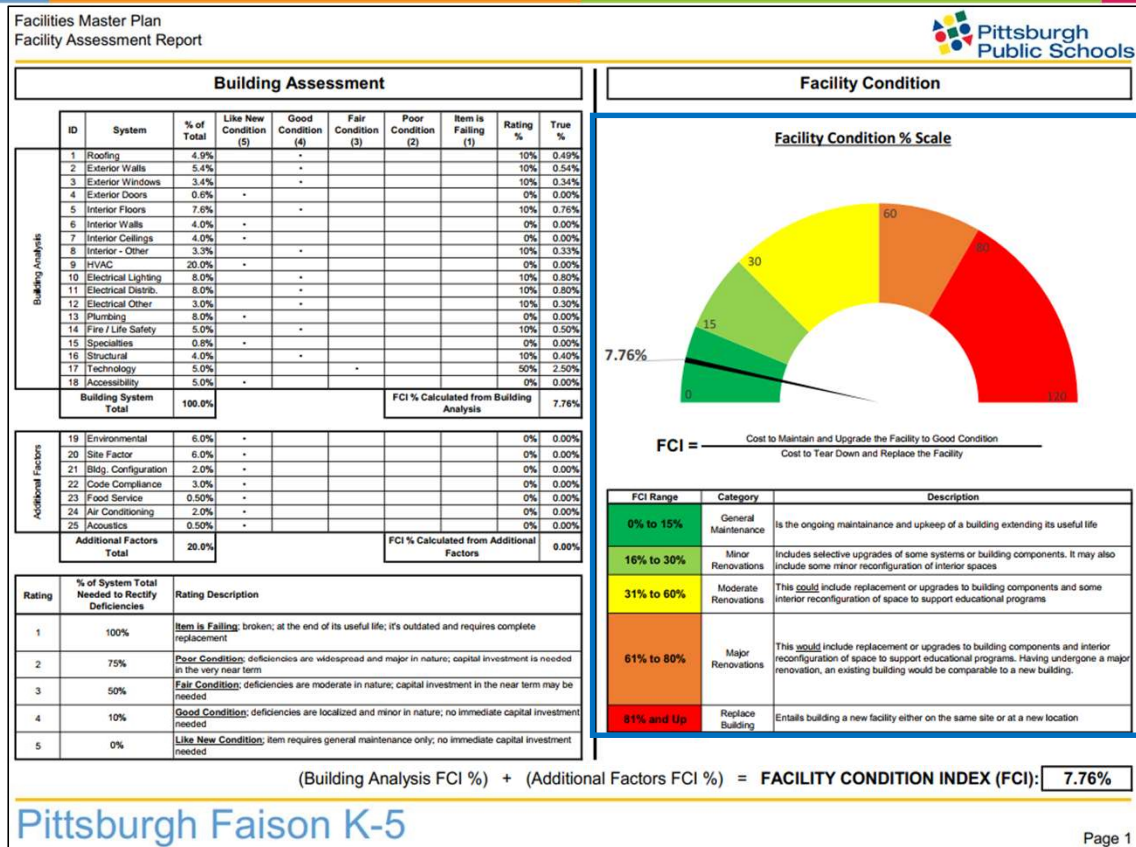


# Additional Factors

|                          |    |                     |       |                                          |   |   |  |  |       |       |
|--------------------------|----|---------------------|-------|------------------------------------------|---|---|--|--|-------|-------|
| Additional Factors       | 19 | Environmental       | 6.0%  |                                          |   | . |  |  | 50%   | 3.00% |
|                          | 20 | Site Factor         | 6.0%  |                                          | . |   |  |  | 10%   | 0.60% |
|                          | 21 | Bldg. Configuration | 2.0%  | .                                        |   |   |  |  | 0%    | 0.00% |
|                          | 22 | Code Compliance     | 3.0%  | .                                        |   |   |  |  | 0%    | 0.00% |
|                          | 23 | Food Service        | 0.50% | .                                        |   |   |  |  | 0%    | 0.00% |
|                          | 24 | Air Conditioning    | 2.0%  |                                          |   | . |  |  | 50%   | 1.00% |
|                          | 25 | Acoustics           | 0.50% |                                          |   | . |  |  | 50%   | 0.25% |
| Additional Factors Total |    |                     | 20.0% | FCI % Calculated from Additional Factors |   |   |  |  | 4.85% |       |

- Items 19-22 represent how challenging a major renovation at the building would be within the same footprint.
- Items 23-25 represent targeted desires at the building.
- Follows the same convention as the building system analysis

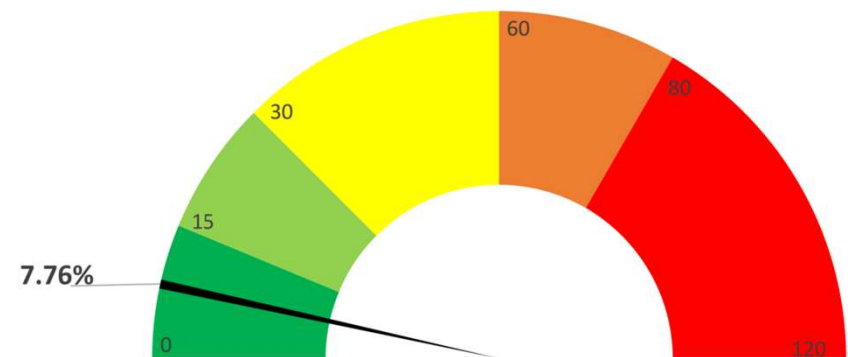
# Facilities Condition Index (FCI)



# Facilities Condition Index (FCI)

| FCI Range  | Category             | Description                                                                                                                                                                                                                                      |
|------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 0% to 15%  | General Maintenance  | Is the ongoing maintainance and upkeep of a building extending its useful life                                                                                                                                                                   |
| 16% to 30% | Minor Renovations    | Includes selective upgrades of some systems or building components. It may also include some minor reconfiguration of interior spaces                                                                                                            |
| 31% to 60% | Moderate Renovations | This <u>could</u> include replacement or upgrades to building components and some interior reconfiguration of space to support educational programs                                                                                              |
| 61% to 80% | Major Renovations    | This <u>would</u> include replacement or upgrades to building components and interior reconfiguration of space to support educational programs. Having undergone a major renovation, an existing building would be comparable to a new building. |
| 81% and Up | Replace Building     | Entails building a new facility either on the same site or at a new location                                                                                                                                                                     |

**Facility Condition % Scale**

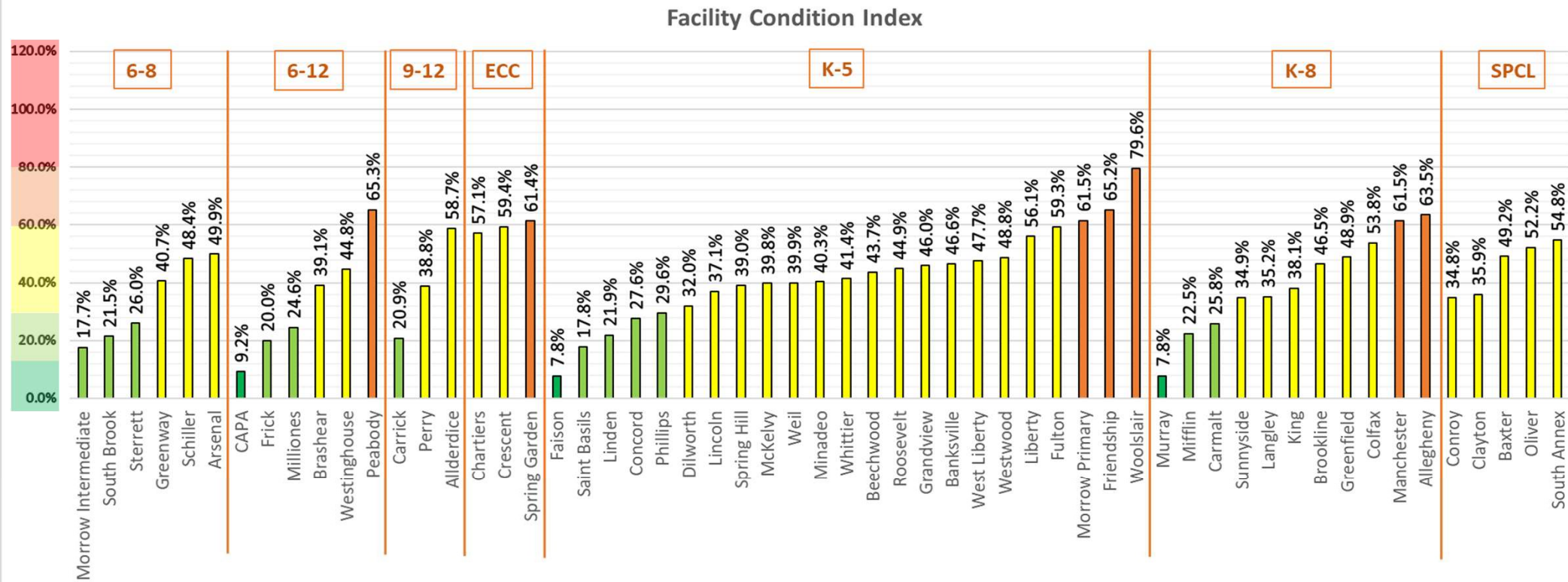


$$(\text{Building Analysis FCI \%}) + (\text{Additional Factors FCI \%}) = \text{FACILITY CONDITION INDEX (FCI): } \boxed{7.76\%}$$

## FCI District Overview (End of 2017)

| Grade Level ▼ | Max ▼ | Average ▼ | Min ▼ |
|---------------|-------|-----------|-------|
| District      | 79.6% | 41.1%     | 7.8%  |
| K-5           | 79.6% | 42.3%     | 7.8%  |
| K-8           | 63.5% | 39.9%     | 7.8%  |
| 6-8           | 49.9% | 34.0%     | 17.7% |
| 6-12          | 65.3% | 33.8%     | 9.2%  |
| 9-12          | 58.7% | 39.5%     | 20.9% |
| ECC           | 61.4% | 59.3%     | 57.1% |
| SPCL          | 54.8% | 45.4%     | 34.8% |

# FCI District Overview (End of 2017)



# FCI District Overview (End of 2017)

- Three schools require **general maintenance:**
  - Faison
  - Murray
  - CAPA
- Twelve schools require **minor renovations.**
- Thirty-five schools require **moderate renovations.**
- Seven schools require **major renovations:**
  - Spring Garden
  - Manchester
  - Morrow Primary
  - Allegheny
  - Montessori
  - Obama
  - Woolslair

# 2018-2019 Capital Improvement Projects

| School     | Year | Project Type       | Project Name                | Project Cost |
|------------|------|--------------------|-----------------------------|--------------|
| Arsenal    | 2018 | Building Exterior  | Masonry Restoration         | \$965,000    |
|            | 2019 | Building Interior  | Ceiling & Lights            | \$1,405,092  |
| Sub-Total: |      |                    |                             | \$2,370,092  |
| Minadeo    | 2019 | Mechanical Systems | UV's and Air Conditioning   | \$5,609,594  |
| Sunnyside  | 2018 | Mechanical Systems | Unit Ventilator Replacement | \$1,116,019  |
|            | 2018 | Building Interior  | Wall Pads and Backboards    | \$36,761     |
| Sub-Total: |      |                    |                             | \$1,152,780  |

# FCI Improvement from Renovations

|                                          | <b>Facility Condition Index (FCI)<br/>by End of Year</b> |                                     |             |
|------------------------------------------|----------------------------------------------------------|-------------------------------------|-------------|
| <b>School</b>                            | <b>2017</b>                                              | <b>2 Summers of<br/>Renovations</b> | <b>2019</b> |
| Arsenal                                  | 49.90%                                                   | -11.63%                             | 38.27%      |
| Minadeo                                  | 40.13%                                                   | -24.90%                             | 15.23%      |
| Sunnyside                                | 34.19%                                                   | -10.78%                             | 23.41%      |
| *Color corresponds to range on FCI scale |                                                          |                                     |             |



# Questions

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Expect great things.





# Capacity

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Expect great things. 

# Capacity Definition

## **Districtwide Standard for Functional Capacity:**

- Functional Capacity is number of students, allocated by classroom designation, that the building can hold. The classroom designation is based on the purpose for which the room was designed and meets the PA State School Codes.
- Functional Capacity counts Standard ( $\geq 660$  square feet) and Small ( $< 660$  square feet) Classrooms only. Although, full labs (science, art, music, CTE) could be utilized as classrooms, they are not designated Standard Classrooms and are not counted in the Capacity calculation.
- The Districtwide Standards for allocation of students for Standard Classrooms:  
ECC = 20, K-5 = 25, K-8 = 26, 6-8 = 28, 6-12 = 29, 9-12 = 30, Small Classroom = 12
- For Special Education:  
Standard Classroom = 12, Small Classroom = 6, Autistic Support and Multiple Disability = 8

# Capacity Definition

## **PlanCon Capacity:**

- PlanCon capacity differs from the Functional Capacity.
- PlanCon capacity is used for calculation of reimbursement by the State. When a School District undertakes a major constructions project and seeks reimbursement from the PA State, a process known as PlanCon is initiated.
- Only Kindergarten and regular classrooms of 660 square feet or greater are reported.
- Classroom capacity is normally calculated on the basis of 25 students per regular ( $\geq 660$  square feet) classroom.
- Other values are assigned: laboratories = 20, gymnasiums = 66, art rooms = 20, music rooms = 20.

# Capacity Summary

| Utilization (UF)       | Rule                | # Schools | Notes                                                                                                      |
|------------------------|---------------------|-----------|------------------------------------------------------------------------------------------------------------|
| Over-utilized          | $UF > 100\%$        | 1         | Allderdice                                                                                                 |
| Utilized               | $80\% < UF < 100\%$ | 8         | Brookline, Colfax, Dilworth, Liberty, Phillips, Sci-Tech, South Brook                                      |
| Slightly Underutilized | $50\% < UF < 80\%$  | 40        |                                                                                                            |
| Underutilized          | $UF < 50\%$         | 12        | Allegheny, Arsenal, Clayton, King, Langley, Manchester, Miller, U-Prep, Oliver City Wide, Perry, SAC, Weil |

$$\text{Utilization} = \frac{\text{Enrollment}}{\text{Functional Capacity}}$$

# Future Topics for Board Capital Plan Presentations



Detail analysis of  
EAI



Problems and  
Solutions document



10-year master  
plan



2021 Capital  
Budget



# Questions

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Expect great things. 