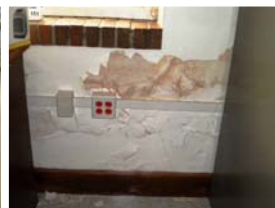


Dallas Independent School District
2013 Facilities Condition Assessment



December 2013

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Foreword

This report was prepared by Parsons Environment & Infrastructure Group Inc. (Parsons) for the Dallas Independent School District (DISD) for the purpose of determining the life-cycle status of DISD facilities. The data collected will be used to develop a long-range capital plan. The data contained within are estimates as of December 2013; the overall conditions of DISD facilities are ever-changing due to many factors including newly occurring deficiencies, new building construction, repairs, renovations, and construction market conditions in general. The following data are for use only by DISD to assess and prioritize facility capital construction needs throughout the district, review and prioritize facilities for improvements, and make recommendations to the Board of Trustees regarding appropriate allocation of financial outlays for capital renewal and deferred maintenance issues.

Dallas Independent School District Board of Trustees

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Introduction

Thousands of Dallas ISD students started school this past fall in new classrooms and newly renovated facilities funded by Dallas ISD's \$1.35 billion, 2008 Bond Program. As one of three program management firms currently working with DISD to manage their 2008 bond program, Parsons was assigned the task of conducting a facility condition assessment and creating a database to assist the district in its program planning.

The report outlines the assessment data gathered by Parsons during the period of June 2013—December 2013 and includes both on-site physical inspections and evaluations and interviews of DISD facility administrators and maintenance personnel.

The assessments required the use of specially-trained personnel and distinctive methods and approaches to the work. Parsons personnel and sub-consultants conducted the physical condition assessment of the buildings and grounds and prepared the overall findings in this report. In addition, Parsons incorporated the local knowledge and expertise of the maintenance and operations divisions of DISD and Parsons' DISD-based Bond Program Management Team to assist in development of the individual facility assessment reports and the findings in this document.

The report includes the assessment results of all designated DISD buildings located at 269 facilities encompassing approximately 26,248,469 total gross square feet throughout the district. Included in these assessments were the permanent educational and teaching buildings, site and ground features, athletic fields, athletic facilities, and other permanent administrative, maintenance, warehouse or other ancillary buildings such as storage or equipment buildings. Temporary or portable buildings were not assessed.

The findings in this report are based on Parsons' nationally recognized facility condition assessment approaches, methods and techniques, and best standards used to evaluate and assess the physical condition of educational and support facilities. The assessment includes estimates needs for two time periods, the Current Period and the Forecast Period. The Current Period is the present year plus seven forward years—in this report 2013–2020. The Forecast Period includes the five years following, 2021–2025.

Executive Summary

Purpose of the DISD Assessment

In June 2013, DISD assigned Parsons to conduct a system-level condition assessment of designated DISD buildings. DISD initiated the facility condition assessment by Parsons to:

- Perform assessment services to develop current facility condition data that can be used by DISD facility staff to support timely funding decisions to reduce deferred maintenance backlog that will lead to lower relative overall facility recapitalization program costs.
- Identify facility deficiency correction cost budgets that can be prioritized and categorized to maximize repair and replacement efficiencies.
- Establish Facility Condition Index (FCI) and other industry standard benchmarks as prioritization tools to quantify each building's current condition and future funding requirements.
- Develop facility system renewal cost forecasts for site infrastructure and building systems through facility's component life-cycle analysis and predictions for a forecast period of five years beyond the Current Period 2013-2020.

Assessment Objectives

The objectives of this assessment were to determine and report on the general status of each assessed building's current and deferred maintenance conditions based on its components' useful life and to provide recommended funding budgets for DISD's capital renewal expenditures over the Current Period of 2013-2020 (7 years) and a Forecast Period of 2021-2025 (5 years). These horizons were chosen to anticipate a May 2015 implementation program of five years (2013-2020), plus a five year forecast period (2021-2025). The assessment process, software and the resultant database were initiated to enhance DISD's facility planning and management. The assessment achieved the following objectives:

- Collated relevant existing building data, including prior assessments, reports or other facility information at DISD facilities and their supporting site infrastructure.
- Updated the facility inventory and assessment of facility conditions.
- Developed a comprehensive facilities condition assessment database and Condition Management Estimation Technology (eCOMET) software that included a facility condition index ranking method.
- Demonstrated and oriented DISD facilities management personnel to access facilities assessment database using the internet web-based software.

The 2013 DISD database has been structured so that any DISD registered personnel can use the software eCOMET to inventory their facility assets, determine their deferred maintenance funding needs and plan their facility renewal requirements over the internet. In the near term, eCOMET will primarily operate as an objective prioritization and reporting tool to help DISD guide capital renewal and deferred maintenance funding requests for its facilities. The database will be available to building managers and DISD administrators through a secure internet portal, 24/7. DISD's eCOMET database users will record existing facility deficiencies and forecast future renewal funding requirements, support the development of facility master plans and provide valuable input to facility preventive maintenance programs.

Assessment Benefits

The DISD facility condition assessment process provides significant benefits to DISD facility administrators:

- Increased credibility—DISD building operators and administrators must obtain their funds from at least one, sometimes several levels of corporate governance. Parsons assessment software and process are based on experienced construction professionals using state of the art cost data from RSMeans combined with the best practices of owner associations such as BOMA, CEFPI and NACUBO. The data accurately reports conditions and facility renewal capital reinvestment requirements. The assessment software technology documents improvements through the reduction of deferred maintenance and the application of proactive capital renewal.
- Procurement savings—Facility system renewal data provides DISD with statistically derived future funding requirements to proactively plan projects. By grouping deficient conditions into a single contract, DISD receive economies of scale from the construction markets and reduced internal soft costs.
- Leveled procurement—Procurement leveling is the strategic timing of purchases. The database’s project definition capability identifies horizontal procurement opportunities (grouping contracts by trade) or bundling deficiencies vertically (grouping contracts by building). Forward procurement of near term building systems that will expire is another possibility to level out work load and funding needs.
- Ranked funding needs—The database reports the relative condition of buildings using a ratio of needed repairs (Needs) over current replacement value (CRV) to develop the facility condition index (FCI). This ratio index provides a ranking of facilities into a potential list of “worst first.” The Extended FCI evaluates facility condition index at any point in the future to reflect the future value of renewal and repair funding. These and other database ranking tools provide an objective determination of future funding needed across DISD’s entire real estate holdings.
- Automated budget and schedule tools—The database cost data is derived directly from the most current RSMeans cost database, that can be updated each year through subscription to the national cost database. The database users assign priorities to each deficiency to determine its urgency. These features enhance the determination on when repair and renovation work should be scheduled to be done in a multi-year renovation program. Or, priorities are set to determine which projects will be done within limited funding and which projects will be deferred.

Findings Summary

This report contains the results of the Facility Condition Assessment for the owned buildings and grounds of the Dallas Independent School District. The report is a planning tool to assist the DISD Board of Trustees in making decisions needed to achieve their short and long term facility goals. It contains data and exhibits meant to objectively describe the findings and summarize the results of this study using assessment best practices and standards.

Current and Forecast Needs

Each facility was assessed for physical condition, repair, maintenance and capital renewal needs, and remaining expected life. The data was captured in Parsons' Condition Management Estimation Technology (eCOMET™) software that provides for data capture, analysis, future capital renewal expenditure projections, and reporting. Through these efforts, each facility received an FCA report detailing the deferred maintenance and capital renewal needs and a baseline inventory of selected building systems (see individual building reports).

The following table summarizes Facility estimates for Current Period condition deferred maintenance needs documented in the 2013 assessment:

Asset Class	Gross Area	Current Replacement Value	Current Needs ¹	2013 FCI ²
			(2013)	
District Wide	26,248,469	\$8,132,972,005	\$1,797,483,770	22.10%
A Elementary Schools	10,740,462	\$3,049,868,312	\$556,148,292	18.24%
B Middle Schools	5,255,651	\$1,618,356,986	\$309,520,608	19.13%
C High Schools	6,919,450	\$2,253,791,497	\$502,455,359	22.29%
D Athletic and Pool Facilities	670,511	\$295,131,700	\$81,949,141	27.77%
E Vacant Facilities	968,809	\$293,382,858	\$125,778,824	42.87%
F Administrative and Other Facilities	1,693,586	\$622,440,652	\$221,631,546	35.61%

Poor > 30%
Fair > 15% < 30%
Good < 15%

The 2013 current needs are combined with the forecasted capital renewal needs through 2020 to create the Current Period needs. This calculation assumes the 2013 assessment, 2014 planning, and a 2015-2020 program. Forecast Period capital renewal needs of 2021-2025 are included for long term planning purposes.

¹ Current Needs represent the results of the 2013 assessment and do not include any future capital renewal needs – see Current Period.

² FCI is an industry-standard measurement of a facility's condition that is the ratio of the cost to correct a facility's deficiencies to the Current Replacement Value (CRV) of the facilities. CRV represents the hypothetical total cost of rebuilding or replacing an existing facility in current dollars to its optimal condition under current codes and construction methods. FCI is typically expressed as a percent.

The results are as follows:

Asset Class	Gross Area	Current Replacement Value	2013 FCI ³	Current Period Needs ⁴	Forecast ⁵ Needs	Total Needs (2013-2025)
				(2013-20)	(2021-25)	
District Wide	26,248,469	\$8,132,972,005	22.10%	\$3,241,658,897	\$1,124,093,301	\$4,365,752,200
A Elementary Schools	10,740,462	\$3,049,868,312	18.24%	\$1,162,374,255	\$331,296,316	\$1,493,670,571
B Middle Schools	5,255,651	\$1,618,356,986	19.13%	\$583,577,344	\$204,253,456	\$787,830,800
C High Schools	6,919,450	\$2,253,791,497	22.29%	\$908,162,716	\$338,555,885	\$1,246,718,601
D Athletic and Pool Facilities	670,511	\$295,131,700	27.77%	\$119,449,475	\$66,700,120	\$186,149,595
E Vacant Facilities	968,809	\$293,382,858	42.87%	\$166,911,340	\$30,710,124	\$197,621,464
F Administrative and Other Facilities	1,693,586	\$622,440,652	35.61%	\$301,183,771	\$152,577,398	\$453,761,169

Facility Age

The average age of DISD’s 502 buildings and 275 sites average 39 years old with an average date built of about 1974. According to the National Center for Educational Statistics (NCES), DISD facilities coincide with the national average of 42 years for all educational facilities nationwide. DISD facility ages range from 1909 to 2013, with the median age of all facilities of 47 years with a median year built of 1966.

Facility Condition

The 269 school and non-school facilities used as administrative, special purpose, transportation, maintenance, support, or warehouses, and their associated buildings and grounds, are in overall “Fair” condition with a combined facility condition index (FCI) of 22.10%.

Facility Name	Overall FCI	Count	Gross Area	Good FCI 0%-15.0%		Fair FCI 15.01%-30.0%		Poor FCI 30.01 - 100%	
				Count	Gross Area	Count	Gross Area	Count	Gross Area
District Wide	22.10%	269	26,248,469	87	9,464,042	86	8,140,003	96	8,961,794
A) Elementary Schools	18.24%	146	10,740,462	57	4,633,384	54	3,668,700	35	2,280,139
B) Middle Schools	19.13%	36	5,255,651	11	2,074,704	13	1,591,961	12	1,588,986
C) High Schools	22.29%	32	6,919,450	11	2,247,632	11	2,076,935	10	2,594,883
D) Athletic and Pool Facilities	27.77%	13	670,511	2	234,699	1	12,356	10	423,456
E) Vacant Facilities	42.87%	15	968,809	-	-	2	239,899	13	721,998
F) Administrative / Other Facilities	35.61%	27	1,693,586	6	273,623	5	550,152	16	1,352,332

³ FCI is an industry-standard measurement of a facility's condition that is the ratio of the cost to correct a facility's deficiencies to the Current Replacement Value (CRV) of the facilities. CRV represents the hypothetical total cost of rebuilding or replacing an existing facility in current dollars to its optimal condition under current codes and construction methods. FCI is typically expressed as a percent.

⁴ The Current Period is the present year plus seven forward years—in this report 2013–2020. This period is derived by anticipating a 2015 implementation program and a resulting 5 year program through 2020, added to the current year 2013 and planning year 2014.

⁵ The Forecast Period includes five years following the Current Period—in this report 2021–2025.

Current Deficiencies

General or ordinary maintenance of the facilities is good. However, deferred maintenance in the form of expired building systems and unfunded capital repairs represent 2013 budgeted deficiency⁶ needs of about \$1,797,483,770:

Systems	Current Deficiencies 2013	Current Period Needs (2013-20)	Forecast Period Needs (2021-25)	Total Needs
Total	\$1,797,483,770	\$3,241,658,897	\$1,124,093,303	\$4,365,752,200
Substructure	\$3,139,718	\$3,139,718	\$0	\$3,139,718
Foundations	\$2,885,187	\$2,885,187	\$0	\$2,885,187
Basement Construction	\$254,532	\$254,532	\$0	\$254,532
Shell	\$322,346,446	\$469,319,243	\$141,979,696	\$501,022,061
Superstructure	\$5,952,651	\$5,999,563	\$201,314	\$5,999,563
Exterior Enclosure	\$144,634,978	\$175,544,371	\$17,330,272	\$179,432,314
Roofing	\$171,758,817	\$287,775,311	\$124,448,111	\$315,590,184
Interiors	\$430,112,306	\$672,640,550	\$342,621,720	\$806,868,033
Interior Construction	\$94,589,770	\$120,097,832	\$17,115,644	\$123,651,333
Stairs	\$252,478	\$252,478	\$0	\$252,478
Interior Finishes	\$335,270,058	\$552,290,240	\$325,506,072	\$682,964,222
Services	\$655,739,104	\$1,202,078,979	\$512,149,326	\$1,432,217,821
Conveying	\$5,899,908	\$23,389,620	\$9,317,326	\$27,762,765
Plumbing	\$130,827,581	\$166,762,147	\$24,540,012	\$169,416,218
HVAC	\$194,866,532	\$554,555,824	\$338,642,152	\$748,873,163
Fire Protection	\$23,203,266	\$48,599,441	\$24,864,434	\$61,816,848
Electrical	\$300,941,817	\$408,771,947	\$114,785,404	\$424,348,827
Equipment & Furnishings	\$111,304,660	\$148,254,769	\$31,868,052	\$150,312,802
Equipment	\$32,437,761	\$55,331,538	\$11,015,355	\$56,152,756
Furnishings	\$78,866,900	\$92,923,232	\$20,852,697	\$94,160,045
Special Construction	\$1,540,333	\$1,714,269	\$3,094,476	\$4,808,745
Special Construction	\$1,364,710	\$1,538,646	\$3,094,476	\$4,633,122
Demolition	\$175,623	\$175,623	\$0	\$175,623
Building Sitework	\$273,301,203	\$441,532,162	\$55,897,430	\$458,883,402
Site Preparation	\$52,892	\$52,892	\$0	\$52,892
Site Improvements	\$145,924,006	\$227,979,708	\$31,570,977	\$240,795,057
Site Mechanical Utilities	\$41,194,651	\$54,499,047	\$2,185,317	\$55,119,346
Site Electrical Utilities	\$86,071,899	\$158,942,760	\$22,141,137	\$162,858,353
Other Site Construction	\$57,755	\$57,755	\$0	\$57,755

Prioritization of Needs

As a result of conducting the facility condition assessment the Current Needs were recorded by their priority, or urgency of need for repair as judged by the assessor. Priority 1 and 2 deficiencies have created, or will soon create, conditions that are potential safety hazards, are in extreme or accelerated deterioration, or are in failing and interrupted operations. Examples of these deficiencies include severely damaged or failing roof systems, branch wiring systems, cooling/heating distribution systems, structural supports, building exteriors, and fire alarm systems. Deficiencies in these priority categories should be addressed immediately (Priority 1) or within the next one to two years (Priority 2) as funding is available.

The majority of remaining current needed repairs that are not yet critical (Priority 3 and Priority 4) require attention in the next three to five years (Priority 3) and six to ten years (Priority 4) to avoid eventual deterioration, operational downtime, or eventual damage if not addressed. Priority 5 issues are so-called “grandfathered” code issues and are triggered by renovation of facilities.

⁶ A deficiency is the state of being damaged, missing, inadequate or insufficient for an intended purpose.

These needs have been prioritized and are summarized below:

Current Deficiencies (2013)	Priority for Repair
\$1,797,483,770	Totals
\$4,469,133	Priority 1 – Currently Critical (Immediate) Conditions require immediate action to correct a potential safety hazard, stop accelerated deterioration, or return a facility to operation.
\$35,456,921	Priority 2 – Potentially Critical (Years 1-2) Conditions, if not corrected expeditiously, could become critical within a year resulting in intermittent operations, rapid deterioration, potential life safety hazards, etc.
\$1,747,842,317	Priority 3 – Necessary/Not Yet Critical (Years 3-5) Conditions require appropriate attention to avoid predictable deterioration, potential downtime, or associated damage or higher costs if deferred further.
\$8,225,753	Priority 4 – Recommended (Years 6-10) Conditions include items that represent sensible improvement to existing conditions but are not required for the basic function of the facility, overall usability improvements, or long-term maintenance cost reduction.
\$1,489,646	Priority 5 – Does Not Meet Current Codes but is "Grandfathered" by the jurisdictions responsible for enforcing the codes. No action is required at this time; however, renovation work performed in the future may trigger correction.

Categorization of Needs

Category - Deficiencies recorded in 2013 were broadly grouped by category, or type of deficiency. As expected, deferred maintenance, also known as backlog renewal, represents the majority type of the deficiencies:

Current Deficiencies (2013)	Category
\$1,797,483,770	Totals
\$1,671,157,838	Deferred Maintenance - Includes major preventive maintenance, building system repairs and upgrades, and deferred maintenance activities that have been postponed due to funding priorities.
\$108,633,426	Environmental - Includes items that have been identified as potential non-conforming environmental health risk items, but have not yet been formally tested and determined to be a Compliance item. Includes the highest priority repairs to building systems where exposure to occupants may be imminent. These projects include repair and/or replacement of possible hazardous materials such as asbestos, lead paint, radon, mold and other volatile organic materials.
\$7,015,792	Facility Integrity - Includes items that have been identified as potential non-conforming items, but have not yet been formally tested and determined to be a Compliance item. Includes the highest priority repairs to building systems where failure may be imminent. These projects include repair and/or replacement of critical systems such as structure, roof, elevator, power, plumbing, heating, ventilation and air conditioning. If not funded, these projects may ultimately be performed under emergency conditions with possible consequential liabilities resulting from property damage and lost productivity.
\$4,108,463	Mission Integrity - Includes items that have been identified as potential items that could adversely affect the facility's business operations.
\$3,414,750	Compliance - Includes items associated with federal and state compliance laws, such as the Americans with Disabilities Act (ADA), chlorofluorocarbon (CFC) elimination and disposal,

Current Deficiencies (2013)	Category
	asbestos abatement, indoor air quality (IAQ) initiatives, and other life-safety mandated initiatives. Includes items associated with jurisdictional fire, life-safety and building code issues.
\$2,725,514	Safety - Includes items that have been identified as potentially unsafe conditions.
\$140,554	Modernization - Includes items that have been identified as obsolete or non-conforming to current best practices or technologies.

Distress – Deficiencies were identified by their possible root cause. In the 2013 assessment the predominant root cause found was system age that indicated wear out and run to failure beyond the systems’ expected life:

Current Deficiencies (2013)	Distress
\$1,797,483,770	Totals
\$1,760,435,393	Beyond Expected Life – System or component that has exceeded its planned or designed state of usefulness or utility for an intended purpose.
\$16,813,140	Failing - System or component that is sporadically or intermittently unable to function for its intended purpose.
\$6,443,268	Missing - System or component that is needed for the facility to function for its intended purpose is not in place or was not found.
\$6,284,426	Inadequate - System or component that is insufficient to function for its intended purpose.
\$6,196,657	Damaged - System or component that is broken or impaired in its ability to function for its intended purpose.
\$1,059,813	Abandoned - System or component that is district owned that is no longer maintained or has ceased to function for whatever reason, and has not been removed or replaced.
\$251,075	Non Compliant - System or component that fails to meet district standards, policies or is non-compliant with jurisdictional codes or requirements.

2013-2025 Capital Funding Scenarios

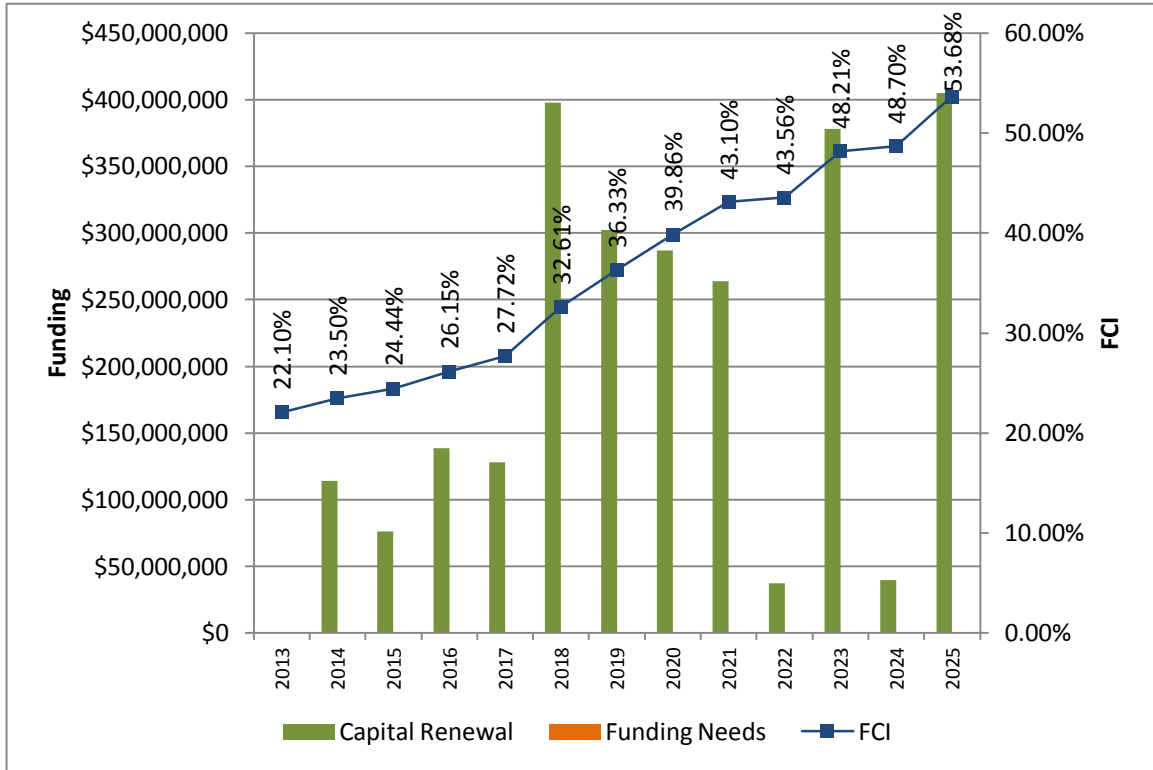
With requirements prioritized and the assessment data in place, Parsons identified both short- and long-term budget requirements by developing the impact of different funding levels on the condition of the designated DISD real estate portfolio.

Referring to the facility assessment summary, the total Current Period (2013-2020) and 5-Year Forecast Period (2021-2025) funding needs are about \$4,365,752,200. In the analyses shown below, the facility condition data developed during the DISD assessment were used to produce four funding scenarios:

- **Scenario 1:** Do nothing. Under this scenario, none of the current deferred maintenance and forecasted system renewal needs are funded.
- **Scenario 2:** Maintain the current facility condition index of FCI = 22.10 percent, a level considered to be “fair” condition, by paying down only the annual forecasted capital renewal needs in level funding escalated 3.5 percent per year of about \$195 million per year with total funding needs in the amount of \$2,568,268,430. Under this scenario, none of the current deferred maintenance amount is paid down.
- **Scenario 3:** Funding to improve the DISD facilities’ condition from FCI=22.10 percent to FCI = 15.0 percent, a level considered to be “good” condition, to address both on-going capital renewal needs plus partially pay down existing deferred maintenance needs in level funding escalated 3.5 percent per year of about \$239 million per year with total funding needs in the amount of \$3,145,806,399.
- **Scenario 4:** Target improving the condition under an increased funding program to achieve a 100 percent FCI improvement across the total portfolio, from FCI=22.10 percent to 0 percent FCI in level funding escalated 3.5 percent per year of about \$332 million per year with total funding needs in the amount of \$4,365,752,200.

Scenario 1—Do Nothing

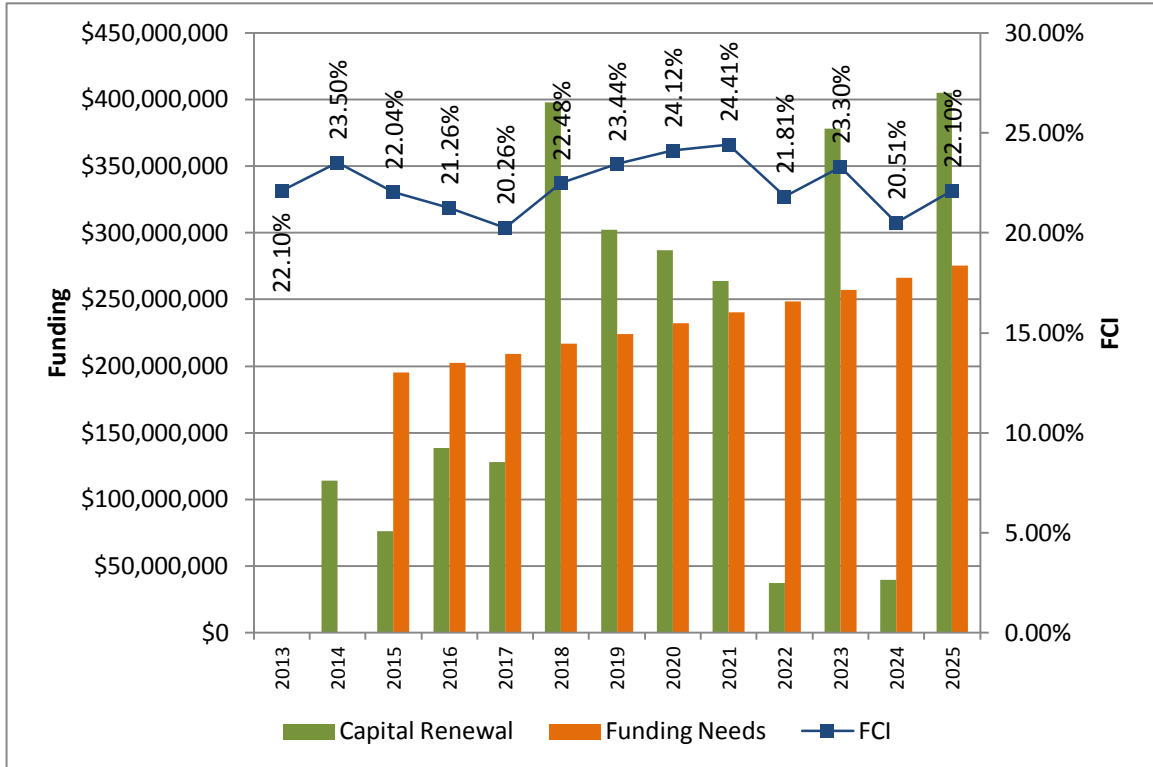
Funding needed to address the current facility condition deficiencies and system renewals over the forecast period 2014-2025 plan is unavailable. The blue curve indicates the annual FCI over the funding cycle based on the funding provided each year. The green columns represent system renewal costs for each year, while the orange columns represent the zero payments that would offset the accumulating system renewal needs.



Year	Capital Renewal	Funding Needs	FCI
2013	\$0	\$0	22.10%
2014	\$114,079,987	\$0	23.50%
2015	\$76,130,189	\$0	24.44%
2016	\$138,784,333	\$0	26.15%
2017	\$127,995,928	\$0	27.72%
2018	\$397,861,743	\$0	32.61%
2019	\$302,231,858	\$0	36.33%
2020	\$287,091,089	\$0	39.86%
Subtotal	\$1,444,175,127	\$0	
2021	\$263,919,153	\$0	43.10%
2022	\$37,184,284	\$0	43.56%
2023	\$378,113,015	\$0	48.21%
2024	\$39,832,736	\$0	48.70%
2025	\$405,044,115	\$0	53.68%
Total	\$2,568,268,430	\$0	

Scenario 2—Maintain the Current FCI (FCI=22.10%)

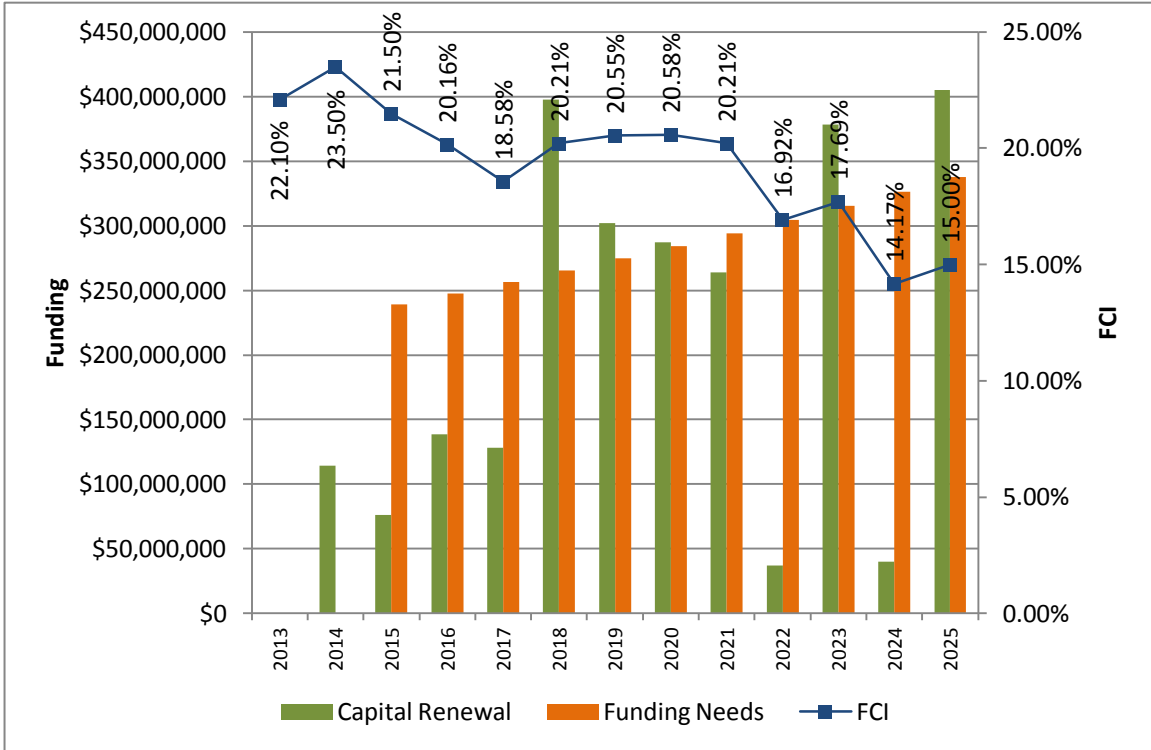
Funding needed to maintain the current facility condition over the current and forecast period plan at the current facility condition index (FCI) of 22.10 percent, a level considered by many references to be “fair” condition. The blue curve indicates the annual FCI over the funding cycle based on the funding provided each year. The green columns represent system renewal costs for each year, while the orange columns represent the level payments of about \$195 million escalated each year by 3.5 percent needed to offset the recurring system renewals.



Year	Capital Renewal	Funding Needs	FCI
2013	\$0	\$0	22.10%
2014	\$114,079,987	\$0	23.50%
2015	\$76,130,189	\$195,424,594	22.04%
2016	\$138,784,333	\$202,264,454	21.26%
2017	\$127,995,928	\$209,343,710	20.26%
2018	\$397,861,743	\$216,670,740	22.48%
2019	\$302,231,858	\$224,254,216	23.44%
2020	\$287,091,089	\$232,103,114	24.12%
Subtotal	\$1,444,175,127	\$1,280,060,828	
2021	\$263,919,153	\$240,226,723	24.41%
2022	\$37,184,284	\$248,634,658	21.81%
2023	\$378,113,015	\$257,336,871	23.30%
2024	\$39,832,736	\$266,343,661	20.51%
2025	\$405,044,115	\$275,665,689	22.10%
Total	\$2,568,268,430	\$2,568,268,430	

Scenario 3—Improve the FCI to Good Condition (FCI=15.0%)

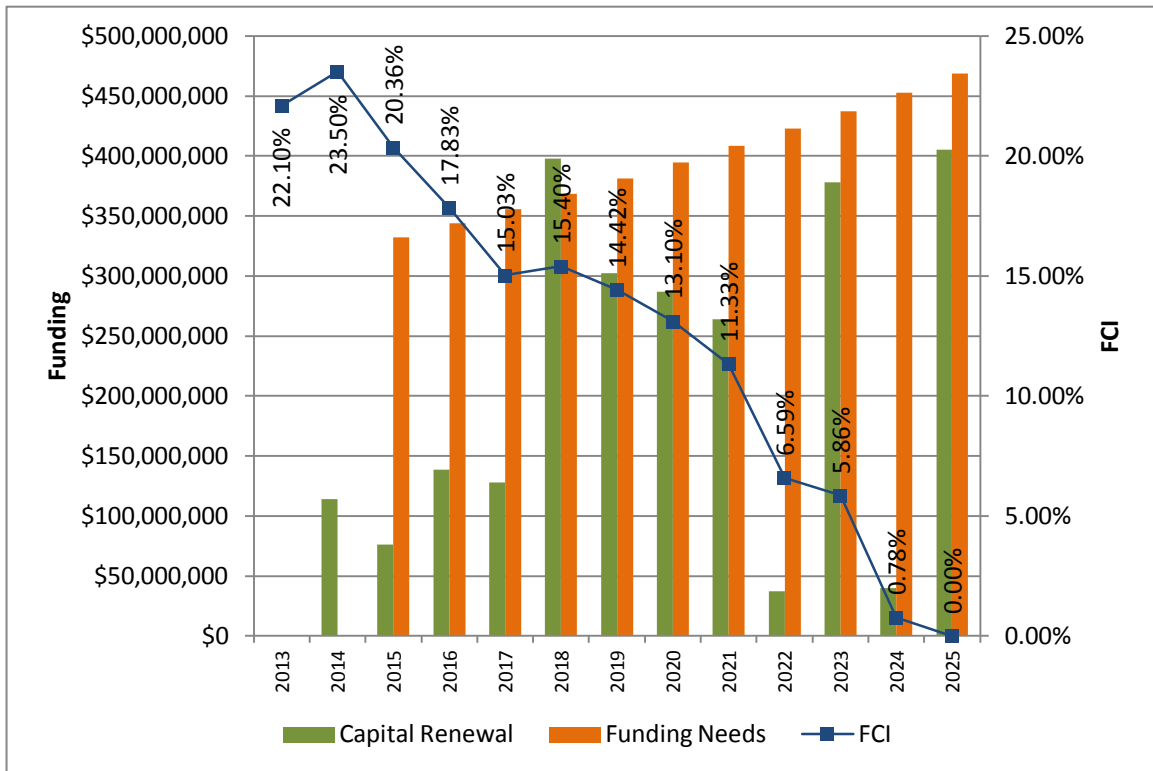
Target improving the condition under an increased funding program to achieve about 15 percent FCI improvement across the total portfolio, from 22.10 percent to 15.0 percent FCI, a level considered by many references to be good condition. . The blue curve indicates the annual FCI over the funding cycle based on the funding provided each year. The green columns represent system renewal costs for each year, while the orange columns represent the level payments of about \$239 million escalated each year by 3.5 percent needed to offset the recurring system renewals plus partially pay down existing deferred maintenance.



Year	Capital Renewal	Funding Needs	FCI
2013	\$0	\$0	22.10%
2014	\$114,079,987	\$0	23.50%
2015	\$76,130,189	\$239,370,593	21.50%
2016	\$138,784,333	\$247,748,564	20.16%
2017	\$127,995,928	\$256,419,763	18.58%
2018	\$397,861,743	\$265,394,455	20.21%
2019	\$302,231,858	\$274,683,261	20.55%
2020	\$287,091,089	\$284,297,175	20.58%
Subtotal	\$1,444,175,127	\$1,567,913,812	
2021	\$263,919,153	\$294,247,576	20.21%
2022	\$37,184,284	\$304,546,242	16.92%
2023	\$378,113,015	\$315,205,360	17.69%
2024	\$39,832,736	\$326,237,548	14.17%
2025	\$405,044,115	\$337,655,862	15.00%
Total	\$2,568,268,430	\$3,145,806,399	

Scenario 4—Improve the FCI to Zero Deficiencies (FCI=0.0%)

Target improving the condition under an increased funding program to achieve a total 100 percent FCI improvement across the total portfolio, from FCI=22.10 percent to 0.00 percent FCI, a level considered to be excellent (like new) condition. The blue curve indicates the annual FCI over the funding cycle based on the funding provided each year. The green columns represent system renewal costs for each year, while the orange columns represent the level payments of about \$332 million escalated each year by 3.5 percent needed to offset the recurring system renewals plus fully pay down existing deferred maintenance.



Year	Capital Renewal	Funding Needs	FCI
2013	\$0	\$0	22.10%
2014	\$114,079,987	\$0	23.50%
2015	\$76,130,189	\$332,198,667	20.36%
2016	\$138,784,333	\$343,825,621	17.83%
2017	\$127,995,928	\$355,859,517	15.03%
2018	\$397,861,743	\$368,314,600	15.40%
2019	\$302,231,858	\$381,205,611	14.42%
2020	\$287,091,089	\$394,547,808	13.10%
Subtotal	\$1,444,175,127	\$2,175,951,824	
2021	\$263,919,153	\$408,356,981	11.33%
2022	\$37,184,284	\$422,649,475	6.59%
2023	\$378,113,015	\$437,442,207	5.86%
2024	\$39,832,736	\$452,752,684	0.78%
2025	\$405,044,115	\$468,599,028	0.00%
Total	\$2,568,268,430	\$4,365,752,200	

Assessment Approach

DISD Database Development and Analysis

The DISD assessment team completed the following tasks to develop the database for the assignment:

Task 1 – Project Mobilization

- Coordinated the assessment process with the DISD staff.
- Reviewed goals and objectives and developed questionnaire to define proper classification of data elements.
- Defined standards and set expectations for the assignment
- Discussed existing data relevant to the project
- Set milestone schedule for completion

Task 2 – Review of Existing Documentation

- Reviewed the existing facility drawings and records prior to data collection that will also be referenced for call-up within the database.

Task 3 – Physical Survey

- Physically surveyed the facilities and infrastructure assets defined within the scope of the project. The DISD assessment team conducted a visual inspection of distinct building systems and components.
- Developed budgets to help identify corrective scope of work budgets for identified facility deficiencies using RSMMeans cost database that included Owner soft costs.
- Provided digital photographs of each building to record its general condition and the visual condition of any found deficiency. Photographs were included in the final report and linked to the database records.

Task 4 –Data Management System

- Initiated assimilation assessment data with existing DISD facility documents, reports and drawings.

Task 5 – Facility Condition Index

- Developed a Facility Condition Index (FCI) and for each building in the assessment to quantify the deficiencies in each building.

Task 6 – Capital Renewal Budgets

- Developed forecasts for the renewal of building systems through life-cycle analysis.

Task 7 – Deferred Maintenance Deficiency Management

- Set up priority and category filter combinations for deficiency sorting and management.

Task 8 –FCA Reports

- Provided final written reports of assigned DISD facility condition assessment that quantified capital renewal and deferred maintenance issues.

Definitions, Assumptions and Budget Models

The following terms and definitions are used throughout this report and are included below for clarification. Key database setup options and variables that affect the outcome of prioritization, ranking and costing are identified for review and consideration for further adjustment.

Assessment Level

The DISD 2013 Facility Condition Assessment was a comprehensive Level 1 general assessment of building systems and their life cycles combined with an on-site physical assessment conducted by architectural, engineering and construction management experts to verify existing building systems condition and their major system component deficiencies, to determine DISD facility capital renewal and deferred maintenance needs.

Database Facility Cost Variables

Database cost variables used in the Pilot assessment include the following:

Cost Variables	2013 Assessment
RSMeans cost data Database building current replacement value cost models and deficiency costs use current RSMeans cost data classifications and current city cost indexes. RSMeans cost data in the database can be updated annually by subscription.	2013 data used
Escalation Factor Database cost escalation factor are set to reflect predicted annual per year cost escalation that is included in all forecast cost reports and capital renewal predications.	+3.5% annual
Priority Weighting Factors Deficiency Priority weighting factors are used to enhance the relative importance of individual deficiencies in the FCI calculations and report rankings	Level weighting used
Additional or Soft Costs Owner's additional costs over and above general contractor's "hard costs" are included to calculate repair budget total costs to owner (See Additional Cost Table)	+53.91% add-on multiplier of estimated General Contract labor and material cost used
Facility Condition Index (FCI) FCI can be calculated and used to rank relative building renewal and correction needs. An Extended FCI (EFCI) can be calculated at a given year in the future using the accumulated deficiency cost over replacement value.	$\frac{\text{Cost of Repairs}}{\text{Current Replacement Value}}$

Facility Condition Index (FCI)

The facility condition index (FCI) is a measure widely used in the building industry to represent the physical condition of a facility compared to its replacement value. The term FCI was originally used by

the US Navy to aid in prioritizing repair funds. It has been adopted and refined by numerous national facility maintenance, trade and facility administrator associations and is generally used as a means of comparing relative facility conditions. The FCI measures the estimated cost of the current year repair and replacement deficiencies, including recommended modernization improvements and grandfathered code issues, divided by the projected replacement cost of the facility replaced to contemporary construction standards and design best practices. The result of this division is an index, generally expressed as a percentage, which is the FCI. The higher the FCI, the poorer the relative condition of the facility.

$$FCI = \frac{\text{Repair and Renewal Needs}}{\text{Current Replacement Value}}$$

Although current industry “guidelines” developed by the college and university organization NACUBO consider a building with an FCI of 0 to 5% good; 6 to 10% fair and 10% and above poor, in practice few if any, inventories of public buildings ever achieve an overall rating of 10% or below. These FCI guidelines are general guidelines that are under almost constant debate within the building ownership communities because they do not take into account either modernization improvements, or expired systems’ capital renewal costs; they only address ordinary maintenance items that have been deferred through a normal funding cycle. Parsons has routinely found existing average building conditions throughout the United States to fall within the range of 25%-35% FCI, and Parsons recommended the following guides used in this report

Rating	NACUBO Guidelines	Report Guidelines
Good	0.0—5.0%	0.0—15.0%
Fair	5.1—10.0%	15.1—30.0%
Poor	10.1—100%	30.1—100%

Deficiency priority definitions

Each deficiency was assigned a preliminary priority number of 1 through 5, to reflect that deficiency’s priority status as determined by the assessment team. (NOTE: These deficiency priority settings are internal to the database and do not reflect the project priority setting assigned to proposed repairs or improvements as determined by DISD in their capital plan funding requests).

The following list provides a brief summary of each data priority in the database:

Deficiency Priority #	Description
1	<p>Critical—Immediate Need</p> <p>Used only for critical issues that may pose immediate threats to the life, health or safety of persons within the facility. Examples include:</p> <ul style="list-style-type: none"> • Obvious or suspected asbestos containing materials; potential release into the air • Unprotected exit corridors • Serious code violations such as blocked egress, improper fire

⁷ Sean C. Rush (1991). Managing the Facilities Portfolio, National Association of College and University Business Officers (NACUBO)

Deficiency Priority #	Description
	detection/warning, electrical hazards, structural failures, emergency lighting, etc.
2	<p>Trending Critical – 1-2 Years</p> <p>Assigned to systems or deficiencies that are mission critical and beyond useful life. Examples include:</p> <ul style="list-style-type: none"> • A system that is in serious disrepair or where failure is imminent • Severely damaged systems
3	<p>Necessary – Years 3-5</p> <p>Assigned to systems or deficiencies that should be repaired to mitigate additional damage, and systems that are beyond expected life. Examples include:</p> <ul style="list-style-type: none"> • Roofs that are leaking • Exterior walls, doors, window systems that chronically leak. • Inadequate ventilation systems that could result in moisture damage or mold creation.
4	<p>Recommended – Years 6-10</p> <p>Assigned to systems or deficiencies that are beyond expected BOMA life cycles, however, exhibit no signs of immediate repair requirements. Examples include:</p> <ul style="list-style-type: none"> • Electrical service equipment that is beyond the expected BOMA life yet is functioning well. • Most interior finishes not severely damaged, torn, etc.
5	<p>“Grandfathered” – Project triggered</p> <p>Assigned to systems or deficiencies that are code issues that are “grand fathered” or standards specific to the local agency or jurisdiction. Examples include:</p> <ul style="list-style-type: none"> • Fire sprinkler systems • ADA improvements, life safety code updates, etc. • Finishes, flooring type, architectural standards, etc. • Non-compliant issues to client standards, or jurisdictional codes

Deficiency Categories

The assessment adopted the following deficiency categories to reflect typical assessment industry nomenclature:

Category	Description
Appearance	Includes items that have been identified as non-contributing to the client’s branding or presentation to its employees or to its customers.
Compliance	Includes items associated with federal and state compliance laws, such as the Americans with Disabilities Act (ADA), chlorofluorocarbon (CFC) elimination and disposal, asbestos abatement, indoor air quality (IAQ) initiatives, and other life-safety mandated initiatives. Includes items associated with jurisdictional fire, life-safety and building code issues.

Category	Description
Deferred Maintenance	Includes major preventive maintenance, building system repairs and upgrades, and deferred maintenance activities that have been postponed due to funding priorities.
Environmental	Includes items that have been identified as potential non-conforming environmental health risk items, but have not yet been formally tested and determined to be a Compliance item. Includes the highest priority repairs to building systems where exposure to occupants may be imminent. These projects include repair and/or replacement of possible hazardous materials such as asbestos, lead paint, radon, mold and other volatile organic materials.
Facility Integrity	Includes items that have been identified as potential non-conforming items, but have not yet been formally tested and determined to be a Compliance item. Includes the highest priority repairs to building systems where failure may be imminent. These projects include repair and/or replacement of critical systems such as structure, roof, elevator, power, plumbing, heating, ventilation and air conditioning. If not funded, these projects may ultimately be performed under emergency conditions with possible consequential liabilities resulting from property damage and lost productivity.
Mission Integrity	Includes items that have been identified as potential items that could adversely affect the facility's business operations.
Modernization	Includes items that have been identified as obsolete or non-conforming to current best practices or technologies.
Safety	Includes items that have been identified as potentially unsafe conditions.

Cost models

The database incorporates RSMeans derived current replacement value (CRV) cost models to assign life cycle costs to the various systems within a building. Cost models are detailed to Uniformat II – Level 3 building systems and assigned costs-per-square-foot replacement values. Models are designed to represent a client specific facility that meets local standards and cost trends.

Current replacement value (CRV)

Replacement value represents the hypothetical cost of rebuilding or replacing an existing facility under today's codes and construction standards, using its current configuration. For example, an existing building that currently does not have a fire sprinkler, but requires one under today's codes, would include costs for this system as part of its replacement value. It is determined by multiplying the gross area of the facility by a square foot cost developed in that facility's schedule of values cost model. Replacement cost includes construction costs and owner's additional or "soft" costs for fees, permits and other expenses to reflect a total project cost.

Rough order of magnitude repair budgets

These are the budgeted costs to make partial or full replacement of expired systems, costs for out of cycle repair adjustments and costs for condition, suitability and sufficiency deficiencies. Because budgeted repair costs typically include budget elements in addition to condition repair costs of a current facility,

i.e., modernization upgrade items, area sufficiency items, etc., the total order of magnitude repair costs can exceed the current replacement cost.

Order of magnitude repair costs are budget numbers, not actual project costs. The facility condition assessment data should not be considered specific scope of work descriptions for individual buildings; rather it is a repair-program budgeting tool that offers reference data for the repair planning process.

Within a construction project program, substantial cost differences may be recognized from the estimated cost figures provided in the database, depending on the method of repair procurement, the construction market at the time and the actual scope of work anticipated. Detailed engineering studies may also be required to fully determine costs associated with individual component failures that were beyond the scope of the assessment.

The scope of the assessment findings and the figures contained in the database do not include additional renovation costs and mark-ups that may be recommended as part of the project analysis or within the business units’ proposed comprehensive repair program, of which the facility assessment is one input component. The assessment also does not include information regarding the affordability of any potential repairs or replacements, nor does it prioritize the business units’ objectives that will become a major component of any facility repair plan.

Additional Costs—Soft Costs

Additional costs or “soft” costs are costs that are necessary to accomplish the corrective work but are not directly attributable to the deficient system’s direct trade construction cost, nor are included in a general contractor estimate or bid number, often referred to as “hard cost”. Soft costs vary by owner but typically include architect and contractor fees, contingencies and other owner incurred costs necessary to fully develop and build a facility. Soft costs used in the database include the following budget items:

Description
Escalated CCL - Construction Estimate w/GC OH&P
Offsite Development
Temporary Buildings
Project Contingency
Project Construction Budget (PCB)
FF&E for Campus
FF&E Contingency
Base Design Fee - AE
Add Services for Design AE
AE Reimbursable
Haz-Mat Abatement
Haz-Mat Contingency
Haz-Mat Sample/Monitoring & Hazmat Design Fee
Land Survey for Existing Campus
GeoTech
Material Testing, Text & Bal, Roof Insp, TAC, Comm.
Test & Balance
Roof Inspection
Energy Mgt Design, Energy Audit Permit Review
Energy Mgt Contracted Work
Energy Mgt Contracted Work Contingency
Printing / Miscellaneous Costs
Bid Advertisements
Permits & Fees
Moving Expenses
Overtime-Custodial Support

Description
Total Project Cost (Sum of F thru X2)
Program Manager Fee
Program Manager Reimbursable
DISD Program Costs
Program Contingency

Life cycles

Parsons assigned expected life cycles to all the building systems based on Building Operators and Managers of America (BOMA) recommended cycles, manufacturer's suggested life, and with RSMMeans recommended component and material life based on their historical records. BOMA standards are a nationally recognized source of life cycle data (based on its member's historical data) for various components and/or systems associated with facilities. RSMMeans is a national company specializing in construction estimating and costs.

Renewal factors

Renewal factors represent the difference in cost of renovating or replacing an existing system, rather than new construction of a building system. For example, installing a new built-up roof on an existing building would include the effort of removing and disposing of the old roof, a cost not associated with new construction. Typical renewal premiums assigned to account for demolition and other replacement preparation costs are about 110% of the system or component raw budget cost.

System generated deficiencies

The database software automatically develops system deficiencies based on system life cycles using the systems' installation dates as the base year. By adjusting the Next Renewal date ahead or behind the predicted or stated life cycle date, a system cost will come due earlier or later than the originally installed life cycle date. This utility accounts for good maintenance conditions and a longer life, or early expiration of a system life due to any number of adverse factors such as poor installation, acts of god, material defects, poor design applications and other factors that may shorten the life of a material or system.

Building systems

The database incorporates Unifomat II to organize building data into replacement cost models. Unifomat II was originally developed by the federal General Services Administration to delineate building costs by systems rather than by materials. Unifomat II was formalized in an NIST standard, NISTIR 6389 in 1999. It has been further quantified and updated by ASTM standard 2005, E1557-05. The Construction Specifications Institute, CSI, has taken over the standard as part of their MasterFormat / MasterSpec system. The database cost models include Level 3 Unifomat systems.

Reference organizations

Several organizations are referenced throughout the document and include:

Acronym	Organization
ASTM	ASTM INTERNATIONAL: International standards organization that develops and publishes voluntary consensus technical standards for a wide range of materials, products, systems, and services.
BOMA	BUILDING OWNERS AND MANAGERS ASSOCIATION: National organization of public and private facilities focused on building management tools and maintenance techniques. Comet reference: building and component system effective economic life expectancies
RSMeans	RSMEANS: Primary national company specializing in construction cost data. Comet reference: cost models and deficiency pricing
CSI	CONSTRUCTION SPECIFICATIONS INSTITUTE: Primary national organization specializing in construction materials data and data location in construction documents. Comet reference: Unifomat II materials classification
NIST	NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY: Agency in the US federal technology administration that makes measurements and sets standards as needed by industry or government programs
CEFPI	COUNCIL OF EDUCATIONAL FACILITY PLANNERS INTERNATIONAL: Worldwide professional 501 (c)(3) non-profit association whose mission is improving the places where children learn.
NACUBO	NATIONAL ASSOCIATION OF COLLEGE AND UNIVERSITY BUSINESS OFFICERS: Non-profit organization focusing on higher education facilities management best practices.
NCES	NATIONAL CENTER FOR EDUCATIONAL STATISTICS: Non-profit organization focusing on public education facilities and management best practices.

Assessment Interpretation

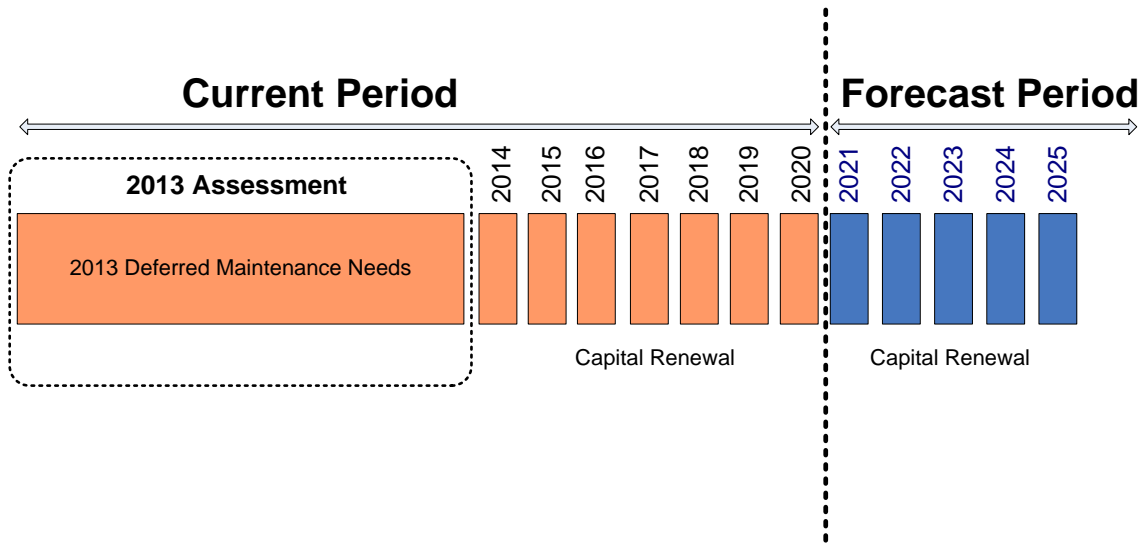
The assessment and DISD database provide a foundation for continued assessment and evaluation—works in progress that will change as the DISD design and construction guidelines, facility programmatic requirements, and construction best practices evolve.

It is important to understand that an assessment is a snapshot of conditions found at a building on the day it is inspected. Building conditions change subtly over time. For example: The day after an inspection is conducted, a building system or component may break or be repaired; that break or repair will not be reflected in the assessment findings. Schools removed from service after a scheduled field assessment will not be represented accurately. Schools under construction and placed in service after December 31, 2013,

were not included in the DISD database. For these and other reasons, the assessment and DISD database should be viewed as ever-changing tools.

In addition, there are other important considerations in the interpretation of the assessment report data and findings:

1. Extended Facility Condition Index (EFCI)⁸: This report and the DISD database include condition deferred maintenance needs noted as current deficiency needs, and the condition capital renewal needs for the Current Period (2013–2020). This allows for advance notification and a resultant EFCI to aid in the prioritization of capital outlays in time to complete funding, design, and construction cycles prior to the theoretical end of useful life of a facility system or element.



This seven-year capital renewal window helps to mitigate district expiring system renewal funding spikes by reporting facility system renewal needs forward of the current year as current deferred maintenance. For example, a boiler with a 30-year expected useful life installed in 1985 represents a significant capital renewal need in 2015. Using a rolling 7-year window forward of the current year, capital renewal needs are identified in time to initiate the funding process and to proactively plan, design and construct capital renewal items.

2. Repair estimates: The order-of-magnitude⁹ estimates in this report are order-of-magnitude repair estimates for partial or full replacement of expired systems or elements, out-of-cycle repairs, and suitability modifications. The total of these estimates may exceed a facility’s Current Replacement Value—an indicator that it may be more economical to replace a facility than to repair it.
3. Project costs: Order-of-magnitude repair estimates may not reflect overall project costs. The Assessment data is a first-step budgeting tool that provides reference data for subsequent repair

⁸ Extended Facility Condition Index (EFCI) is calculated as the condition needs for the current year, plus facility system renewal seven years in advance, divided by Current Replacement Value (CRV).

⁹ Order of Magnitude is a rough approximation, made with a degree of knowledge and confidence that the estimated figure falls within a reasonable range of cost values.

planning, scoping, and pricing considerations. In actual project pricing there may be related or peripheral systems or elements that could be packaged efficiently with the needed repairs.

4. Project procurement costs: Substantial cost differences from the estimates provided in the Assessment can result from the selected type of contract procurement, the construction market at the time and place of repair, and the actual scope of work being procured.
5. Project prioritization: The Assessment uses benchmarking indices and scoring to establish a hierarchy of facility needs as a guide for the DISD in its determination of financial priority assistance. Priorities do not reflect the *affordability* of needed repairs within a district, nor do they reconcile facility needs to a district's master plan priorities or educational program objectives.

Table of Findings

DISD, as are most of America’s large urban school districts, is coping with aging facilities¹⁰, increasing or decreasing numbers of students in its school clusters, and changing educational programs. Some are experiencing growth in all or some of their schools due to new student in-flow and demographic migration from one area to another. New technologies and initiatives that envision the evolving relationship between school facilities and student performance and behavior are profoundly impacting school facilities and curriculums. Addressing condition needs is critical to meet a DISD strategic plan.

Finding 1: Facility Distribution by Facility Type

A typical school campus includes academic facilities: school grounds, classrooms, libraries, and other teaching-learning spaces, and may also include ancillary facilities such as storage, temporary modular classrooms, and other support facilities. In addition to school campuses, DISD facilities also include Athletic complexes and Administration and Operation Support facilities. The following table indicates distribution by gross square feet (GSF) and FCI condition.

Facility Name	Overall FCI	Count	Gross Area	Good FCI 0%-15.0%		Fair FCI 15.01%-30.0%		Poor FCI 30.01 - 100%	
				Count	Gross Area	Count	Gross Area	Count	Gross Area
District Wide	22.10%	269	26,248,469	87	9,464,042	86	8,140,003	96	8,961,794
A Elementary Schools	18.24%	146	10,740,462	57	4,633,384	54	3,668,700	35	2,280,139
B Middle Schools	19.13%	36	5,255,651	11	2,074,704	13	1,591,961	12	1,588,986
C High Schools	22.29%	32	6,919,450	11	2,247,632	11	2,076,935	10	2,594,883
D Athletic and Pool Facilities	27.77%	13	670,511	2	234,699	1	12,356	10	423,456
E Vacant Facilities	42.87%	15	968,809	-	-	2	239,899	13	721,998
F Administrative / Other Facilities	35.61%	27	1,693,586	6	273,623	5	550,152	16	1,352,332

Poor > 30%
Fair > 15% < 30%
Good < 15%

¹⁰ A facility refers to site(s), building(s), or building addition(s), or combinations thereof that provide a particular service or support of an educational purpose.

Finding 2: Facility Age

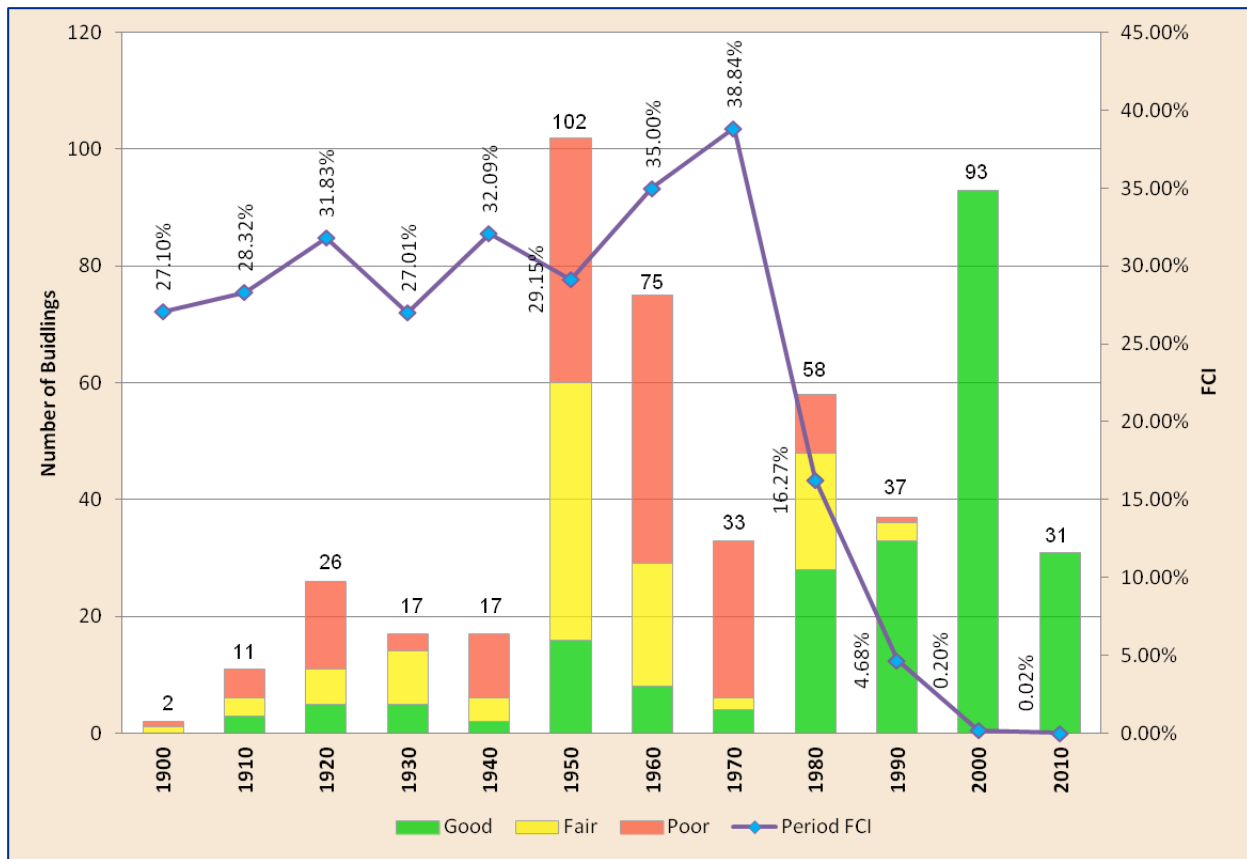
According to the National Center for Education Statistics (NCES), in the average public school building in the United States is 42 years old. The mean age ranged from 46 years in the Northeast and Central states to 37 years in the Southeast.

The following table compares DISD to NCES statistics.

School Characteristics	DISD	NCES
Average Age in years	39	42
Median Date Built	1966	NA
Built before 1950	15.80%	28.00%
Built between 1950 and 1969	44.73%	45.00%
Built between 1970 and 1984	5.75%	17.00%
Built after 1985	37.88%	10.00%

Facilities by Decade Built and Corresponding FCI

The following chart illustrates the number of facilities built per decade and the calculated FCI per decade. The Red/Yellow/Green segments indicate the number of buildings in each condition rating group.



Finding 3: Condition Needs by Asset Class

The following table summarizes Facility estimates for Current Period condition deferred maintenance needs documented in the 2013 assessment:

Asset Class	Gross Area	Current Replacement Value	Current Needs ¹¹	2013 FCI ¹²
			(2013)	
District Wide	26,248,469	\$8,132,972,005	\$1,797,483,770	22.10%
A Elementary Schools	10,740,462	\$3,049,868,312	\$556,148,292	18.24%
B Middle Schools	5,255,651	\$1,618,356,986	\$309,520,608	19.13%
C High Schools	6,919,450	\$2,253,791,497	\$502,455,359	22.29%
D Athletic and Pool Facilities	670,511	\$295,131,700	\$81,949,141	27.77%
E Vacant Facilities	968,809	\$293,382,858	\$125,778,824	42.87%
F Administrative and Other Facilities	1,693,586	\$622,440,652	\$221,631,546	35.61%

Poor > 30%
Fair > 15% < 30%
Good < 15%

The 2013 current needs are combined with the forecasted capital renewal needs through 2020 to create the Current Period needs. This calculation assumes the 2013 assessment, 2014 planning, and a 2015-2020 program. Forecast Period capital renewal needs of 2021-2025 are included for long term planning purposes. The results are as follows:

Asset Class	Gross Area	Current Replacement Value	2013 FCI ¹³	Current Period Needs ¹⁴	Forecast ¹⁵ Needs	Total Needs (2013-2025)
				(2013-20)	(2021-25)	
District Wide	26,248,469	\$8,132,972,005	22.10%	\$3,241,658,897	\$1,124,093,301	\$4,365,752,200
A Elementary Schools	10,740,462	\$3,049,868,312	18.24%	\$1,162,374,255	\$331,296,316	\$1,493,670,571
B Middle Schools	5,255,651	\$1,618,356,986	19.13%	\$583,577,344	\$204,253,456	\$787,830,800
C High Schools	6,919,450	\$2,253,791,497	22.29%	\$908,162,716	\$338,555,885	\$1,246,718,601
D Athletic and Pool Facilities	670,511	\$295,131,700	27.77%	\$119,449,475	\$66,700,120	\$186,149,595
E Vacant Facilities	968,809	\$293,382,858	42.87%	\$166,911,340	\$30,710,124	\$197,621,464
F Administrative and Other Facilities	1,693,586	\$622,440,652	35.61%	\$301,183,771	\$152,577,398	\$453,761,169

¹¹ Current Needs represent the results of the 2013 assessment and do not include any future capital renewal needs – see Current Period.

¹² FCI is an industry-standard measurement of a facility's condition that is the ratio of the cost to correct a facility's deficiencies to the Current Replacement Value (CRV) of the facilities. CRV represents the hypothetical total cost of rebuilding or replacing an existing facility in current dollars to its optimal condition under current codes and construction methods. FCI is typically expressed as a percent.

¹³ FCI is an industry-standard measurement of a facility's condition that is the ratio of the cost to correct a facility's deficiencies to the Current Replacement Value (CRV) of the facilities. CRV represents the hypothetical total cost of rebuilding or replacing an existing facility in current dollars to its optimal condition under current codes and construction methods. FCI is typically expressed as a percent.

¹⁴ The Current Period is the present year plus seven forward years—in this report 2013–2020. This period is derived by anticipating a 2015 2nd quarter sale and resulting 5 year program through 2020, added to the current year 2013 and planning year 2014.

¹⁵ The Forecast Period includes five years following the Current Period—in this report 2021–2025.

Finding 4: Condition Needs by Trustee District

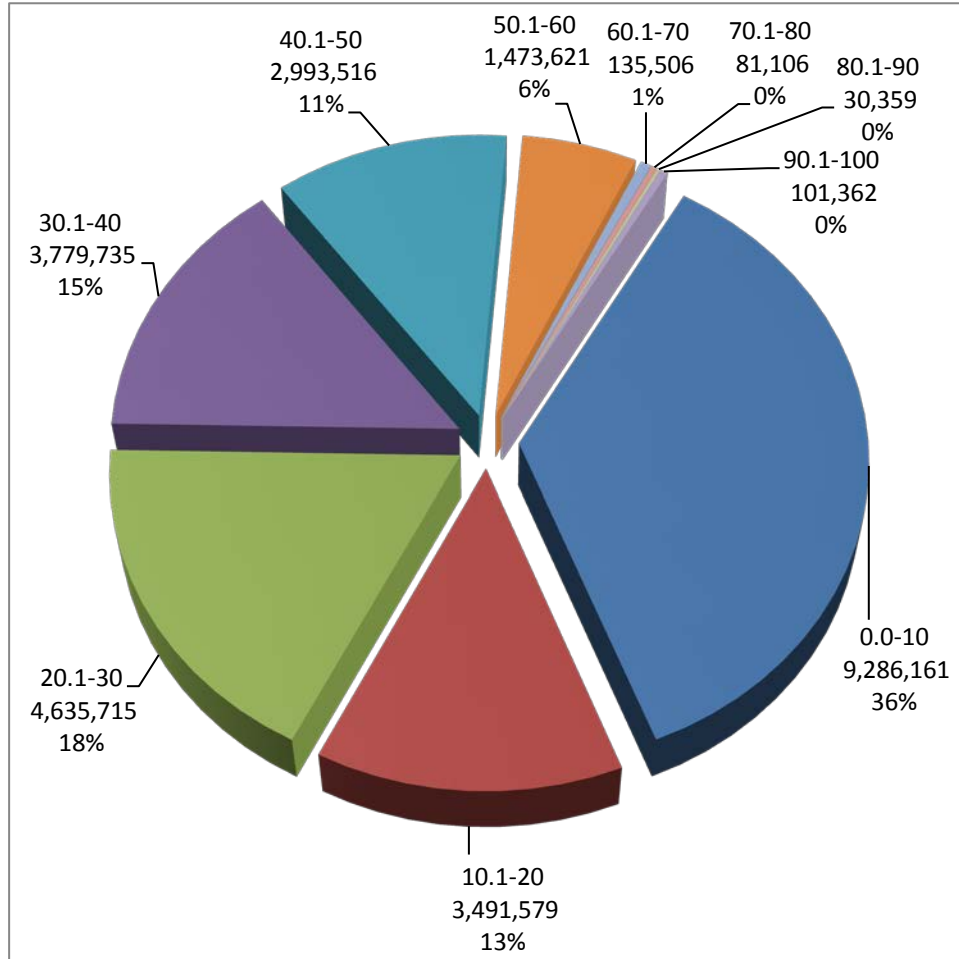
The following table summarizes Facility estimates for Current Period and Forecast Period condition deferred maintenance needs and capital renewal needs 2013-2025, by Trustee District:

Asset Class	Gross Area	Current Replacement Value	2013 Needs	2013 FCI	Current Period Needs (2013-20)	Forecast Needs (2021-25)	Total Needs (2013-2025)
District Wide	26,248,469	\$8,132,972,005	\$1,797,483,770	22.10%	\$3,241,658,897	\$1,124,093,303	\$4,365,752,200
District 1	2,052,439	\$645,620,613	\$188,468,012	29.19%	\$273,727,603	\$72,011,198	\$345,738,801
District 2	1,507,067	\$472,438,244	\$127,258,182	26.94%	\$229,702,220	\$32,077,857	\$261,780,077
District 3	2,175,606	\$657,967,515	\$79,956,304	12.15%	\$244,834,859	\$32,441,029	\$277,275,888
District 4	2,428,953	\$760,808,425	\$177,277,741	23.30%	\$300,427,062	\$107,193,565	\$407,620,627
District 5	3,631,745	\$1,128,676,664	\$252,487,950	22.37%	\$424,150,832	\$247,531,453	\$671,682,285
District 6	3,371,605	\$1,044,838,961	\$205,100,310	19.63%	\$363,274,383	\$144,295,833	\$507,570,216
District 7	3,289,870	\$993,963,917	\$151,314,713	15.22%	\$401,333,827	\$96,156,165	\$497,489,992
District 8	2,158,280	\$649,399,743	\$107,933,485	16.62%	\$245,043,237	\$95,166,328	\$340,209,565
District 9	5,724,553	\$1,850,156,443	\$510,425,276	27.59%	\$764,680,594	\$326,060,935	\$1,090,741,529

Poor > 30%
Fair > 15% < 30%
Good < 15%

Finding 5: Facility FCI per GSF

The following chart and table indicate facility FCI per GSF.



FCI	GSF	%
0.0-10	9,286,161	35.38%
10.1-20	3,491,579	13.30%
20.1-30	4,635,715	17.66%
30.1-40	3,779,735	14.40%
40.1-50	2,993,516	11.40%
50.1-60	1,473,621	5.61%
60.1-70	135,506	0.52%
70.1-80	81,106	0.31%
80.1-90	30,359	0.12%
90.1-100	101,362	0.39%

Finding 6: Facility Condition Needs by Facility System

The following chart and table indicate facility condition needs by facility system¹⁶ in the 2013 assessment, ordered by repair estimate cost.

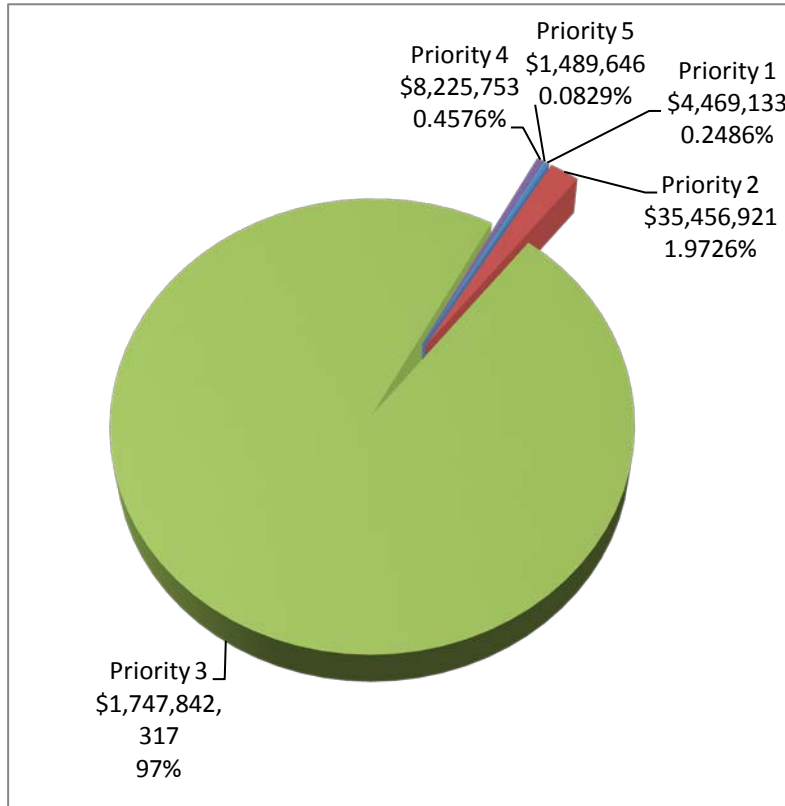
System	2013 Total Amt
Totals	\$1,797,483,770
Lighting and Branch Wiring	\$233,689,387
Floor Finishes	\$189,541,106
Roof Coverings	\$167,240,405
Exterior Windows	\$130,212,840
Distribution Systems	\$114,398,268
Ceiling Finishes	\$104,138,543
Fixed Furnishings	\$78,866,900
Parking Lots	\$54,038,060
Sanitary Waste	\$51,691,182
Terminal & Package Units	\$50,229,598
Site Lighting	\$44,862,812
Fittings	\$41,912,216
Wall Finishes	\$41,590,409
Plumbing Fixtures	\$41,438,723
Partitions	\$39,492,157
Electrical Distribution	\$39,387,163
Electrical Service/Distribution	\$36,726,203
Site Development	\$22,796,523
Sanitary Sewer	\$21,277,553
Pedestrian Paving	\$21,095,967
Domestic Water Distribution	\$18,688,091
Roadways	\$17,804,547
Heat Generating Systems	\$16,022,752
Communications and Security	\$15,971,113
Other Equipment	\$15,951,308
Institutional Equipment	\$15,672,762
Sprinklers	\$14,930,579
Interior Doors	\$13,185,397
Lighting & Branch Wiring	\$12,597,250
Fence	\$11,017,510
Other Plumbing Systems-Nat Gas	\$10,638,968
Storm Sewer	\$10,158,735

¹⁶ System refers to building and related site work elements or components as described by ASTM Uniformat II, Classification for Building Elements (E1557-97), a format for classifying major facility elements common to most buildings. Elements usually perform a given function, regardless of the design specification, construction method, or materials used. See Appendix 3: Uniformat II Building Systems

System	2013 Total Amt
Landscaping	\$8,560,381
Water Supply	\$8,502,291
Controls & Instrumentation	\$8,377,293
Exterior Doors	\$8,360,101
Rain Water Drainage	\$7,090,170
Other Fire Protection Systems	\$6,990,585
Exterior Walls	\$5,954,404
Elevators and Lifts	\$5,889,787
Roof Openings	\$4,370,199
Grandstands	\$4,103,375
Cooling Generating Systems	\$3,579,699
Roof Construction	\$3,423,021
Bleachers	\$3,161,184
Floor Construction	\$2,529,630
Systems Testing & Balance	\$2,051,968
Special Foundations	\$1,920,621
Other Electrical Systems	\$1,851,022
Site Communications and Security	\$1,821,924
Running Track	\$1,729,483
Fencing and Guardrails	\$1,498,312
Special Facilities - Football Field - Artificial Turf	\$1,364,710
Other Plumbing Systems	\$1,280,447
Standpipes	\$1,013,714
Fuel Distribution	\$874,147
Standard Foundations	\$636,061
Gym Seating	\$412,456
Water Supply - Water Service	\$381,925
Vehicular Equipment	\$350,236
Slab on Grade	\$328,506
Fire Protection Specialties	\$268,388
Basement Walls	\$254,532
Stair Construction	\$252,478
Building Elements Demolition	\$175,623
Roof Coverings - metal roof panels	\$148,213
Energy Supply	\$138,511
Scoreboard/Goalposts	\$118,664
Overhead Doors	\$107,633
Other Electrical Systems - Lightning Protection	\$106,841
Other HVAC Systems/Equip	\$68,443
Other Site Systems & Equipment - Diesel Fuelling	\$57,755
Site Earthwork	\$52,892
Commercial Equipment	\$50,999
Conveying	\$10,121

Finding 7: Facility Condition Needs by Deficiency Priority

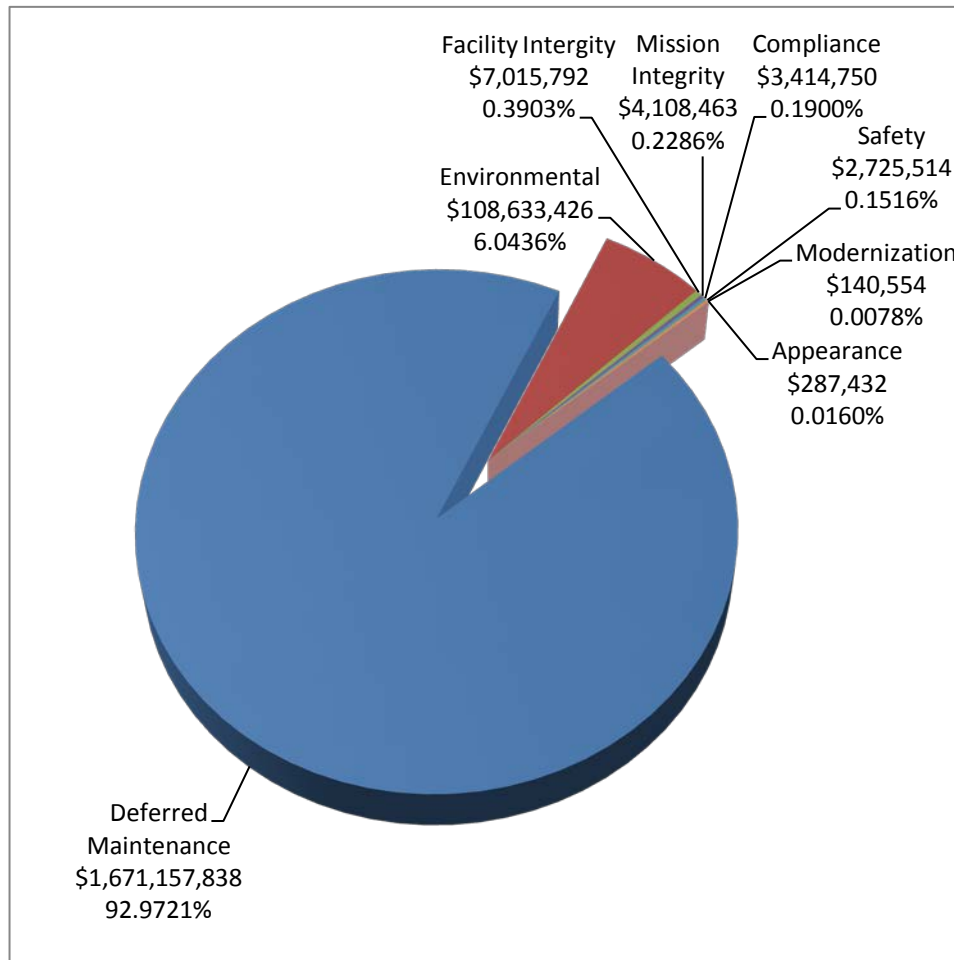
The following chart and table indicate facility condition needs by deficiency priority found in the 2013 assessment. Priority was determined by assessor and school staff observations. Priorities do not reflect the *affordability* of needed repairs within a district, nor do they reconcile facility needs with a district’s master plan priorities or educational program objectives.



Priority	Description	Repair Estimate
1	Critical—Immediate need	\$4,469,133
2	Trending Critical, 1-year need	\$35,456,921
3	Necessary—years 2–5 need	\$1,747,842,317
4	Recommended—years 6–10 need	\$8,225,753
5	Grandfathered—Code required in the instance of renovation or modernization	\$1,489,646
	Total	\$1,797,483,770

Finding 8: Facility Condition Needs by Deficiency Category

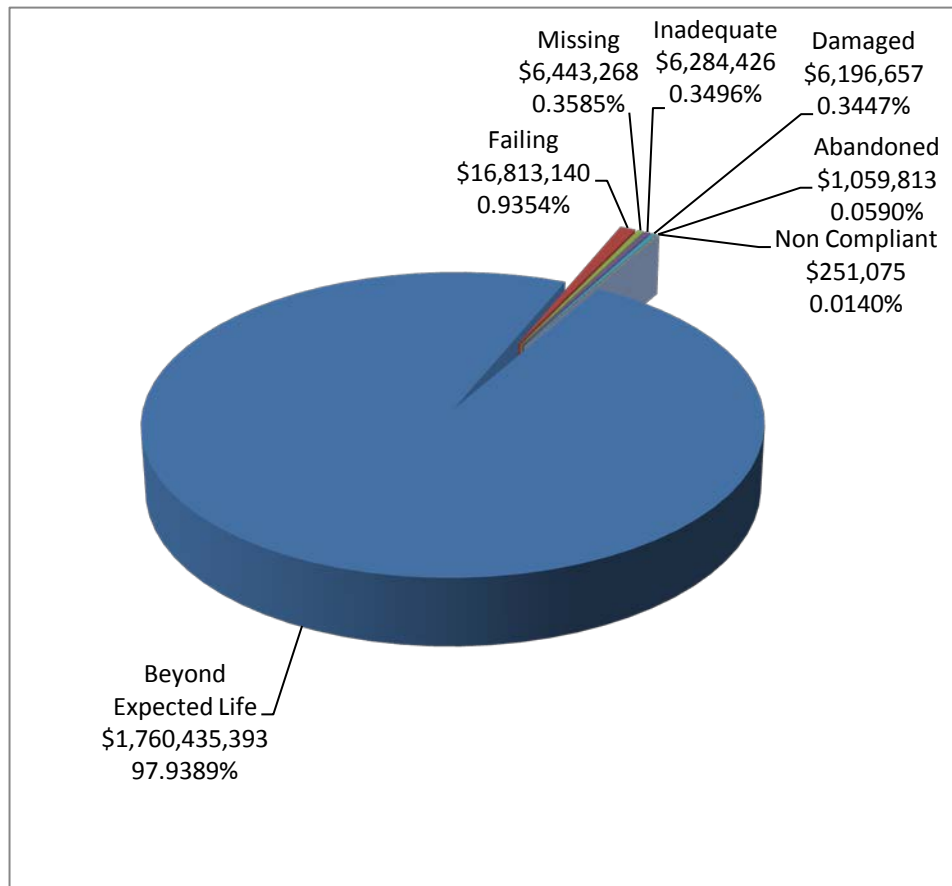
The following chart and table indicate 2013 facility condition needs by deficiency category. Categories do not reflect the *affordability* of needed repairs within a district, nor do they reconcile facility needs with the district’s master plan priorities or educational program objectives.



Category	Total Amt	%
Deferred Maintenance	\$1,671,157,838	92.97%
Environmental	\$108,633,426	6.04%
Facility Integrity	\$7,015,792	0.39%
Mission Integrity	\$4,108,463	0.23%
Compliance	\$3,414,750	0.19%
Safety	\$2,725,514	0.15%
Appearance	\$287,432	0.02%
Modernization	\$140,554	0.01%

Finding 9: Facility Condition Needs by Deficiency Distress

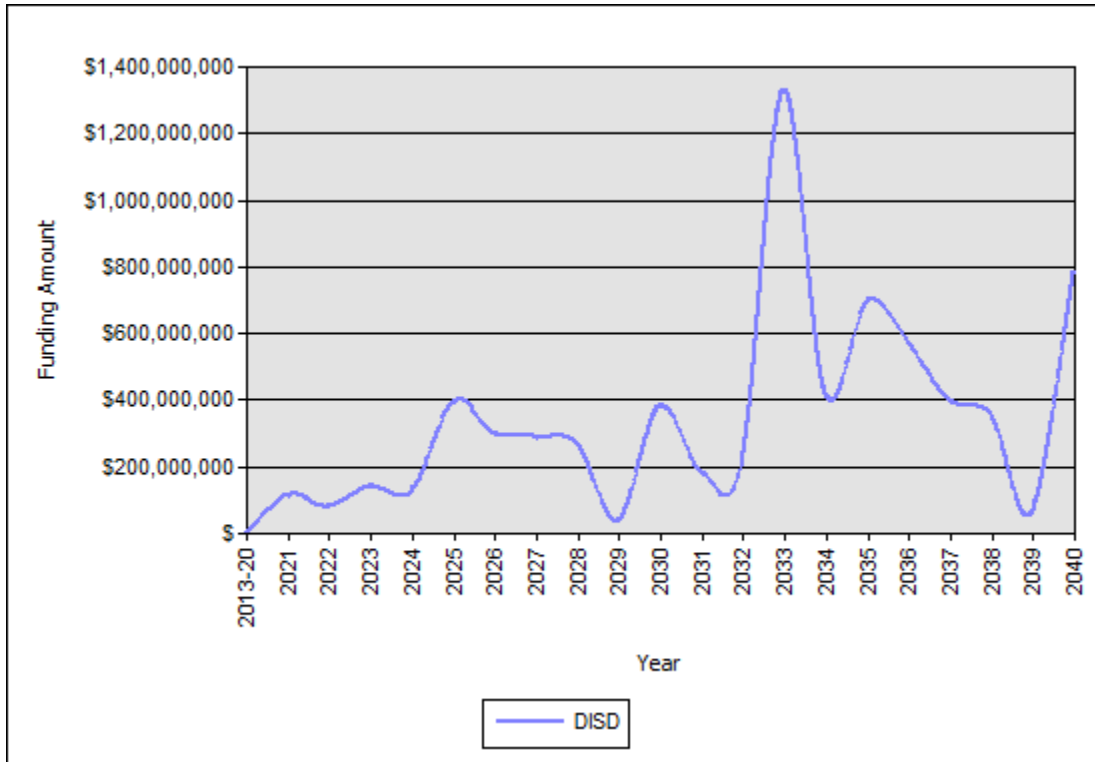
The following chart and table indicate 2013 facility condition needs by deficiency distress. Distress does not reflect the *affordability* of needed repairs within a district, nor does it reconcile facility needs with the district’s master plan priorities or educational program objectives.



Distress	Description	Repair Estimate
Beyond Expected Life	Use or function has exceeded a predicted period of usefulness	\$1,760,435,393
Failing	Use or function is sporadic or intermittent	\$16,813,140
Missing	System or component is absent	\$6,443,268
Inadequate	Use or function is insufficient for intended purpose	\$6,284,426
Damaged	Use or function is impaired or broken	\$6,196,657
Abandoned	Asset is no longer maintained	\$1,059,813
Non Compliant	Facility component is not compliant with code	\$251,075
Total		\$1,797,483,770

Finding 10: Facility Condition Capital Renewal Forecast Spike

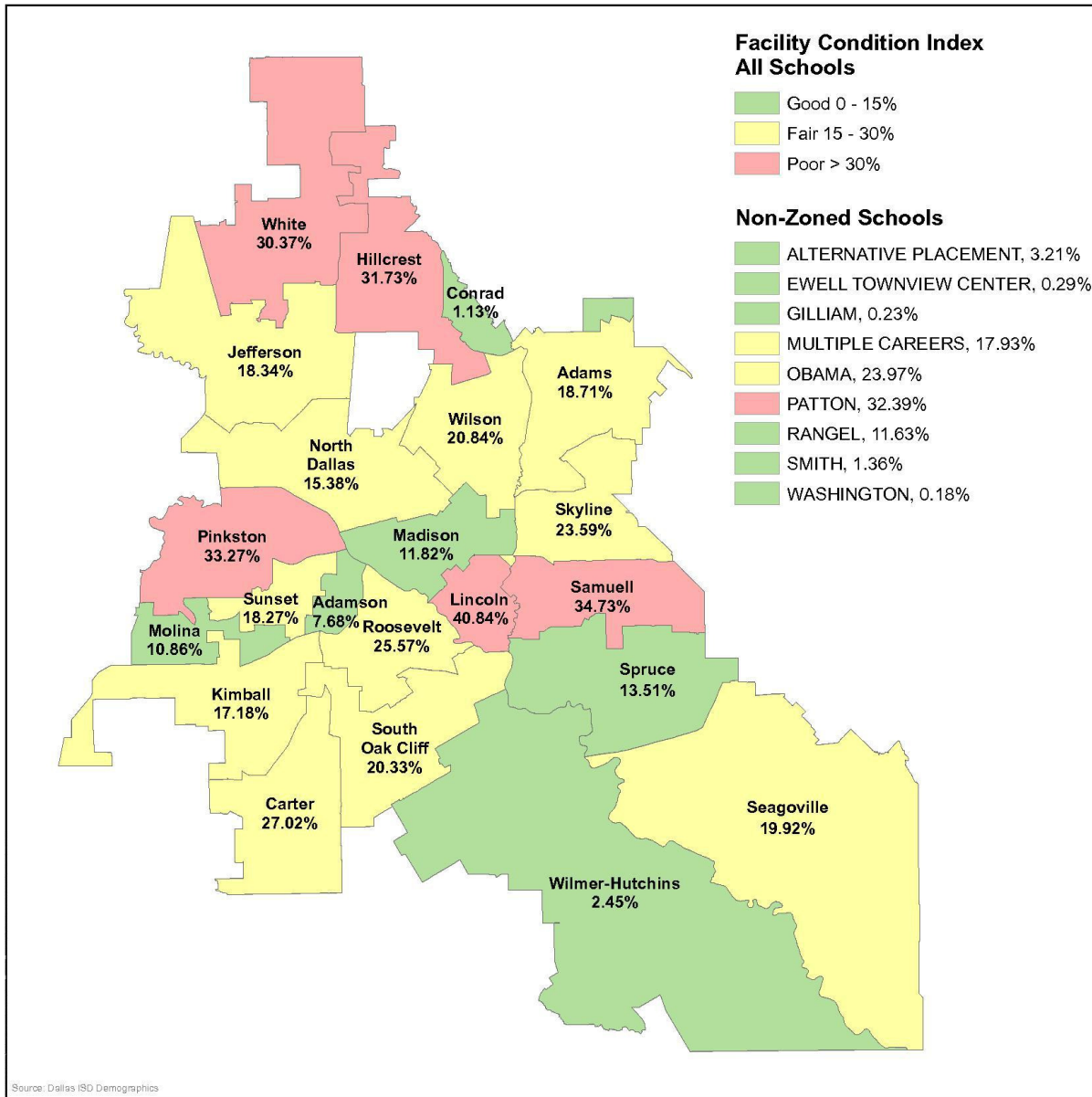
Looking 30 years beyond the assessment, the chart below plots future capital renewal needs based on the current facility inventory's installed or built dates and their systems' projected expected lives. About 60% of DISD schools were built before 1969. Because of this, significant capital renewal needs will occur as their systems expire, with a major spike around 2033 of about \$1.3 billion. The spike can be partially mitigated through renewal programs in earlier and later years.



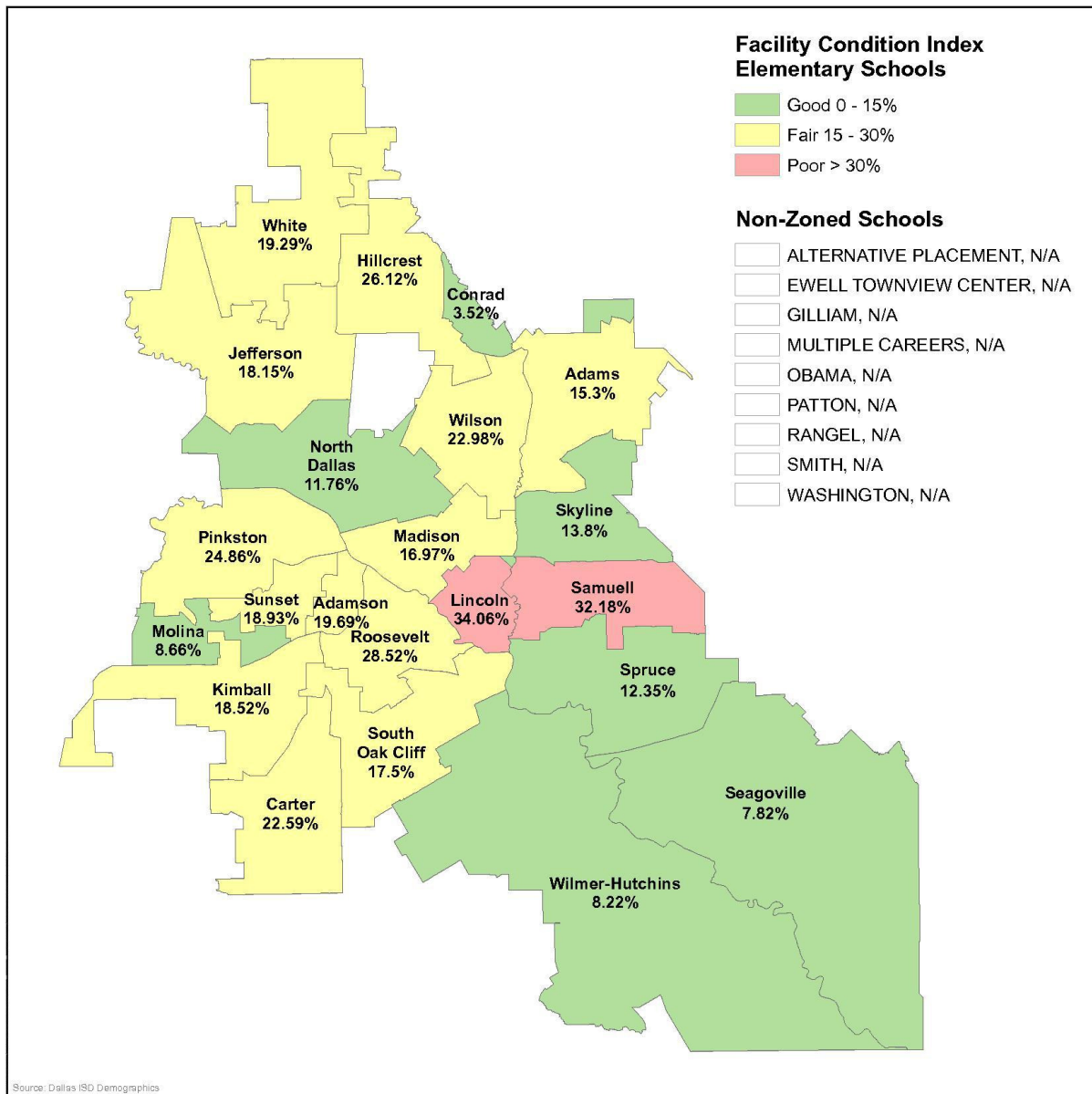
Finding 11: Facility FCI by High School Feeder Clusters

The following series of maps depict the average FCI of each grouping of schools by functional type (All schools, Elementary, Middle, and High). The data is organized by the high school feeder pattern or clusters. The Red/Yellow/Green “stoplight” rating system technique is applied to the DISD High School Attendance Zone map; the specialty high school clusters that do not have geographic attendance zones are listed in the table “Non-Zoned Schools” at the edge of the graphic. (A white box in that table indicates there are no schools of that type feeding the high school.)

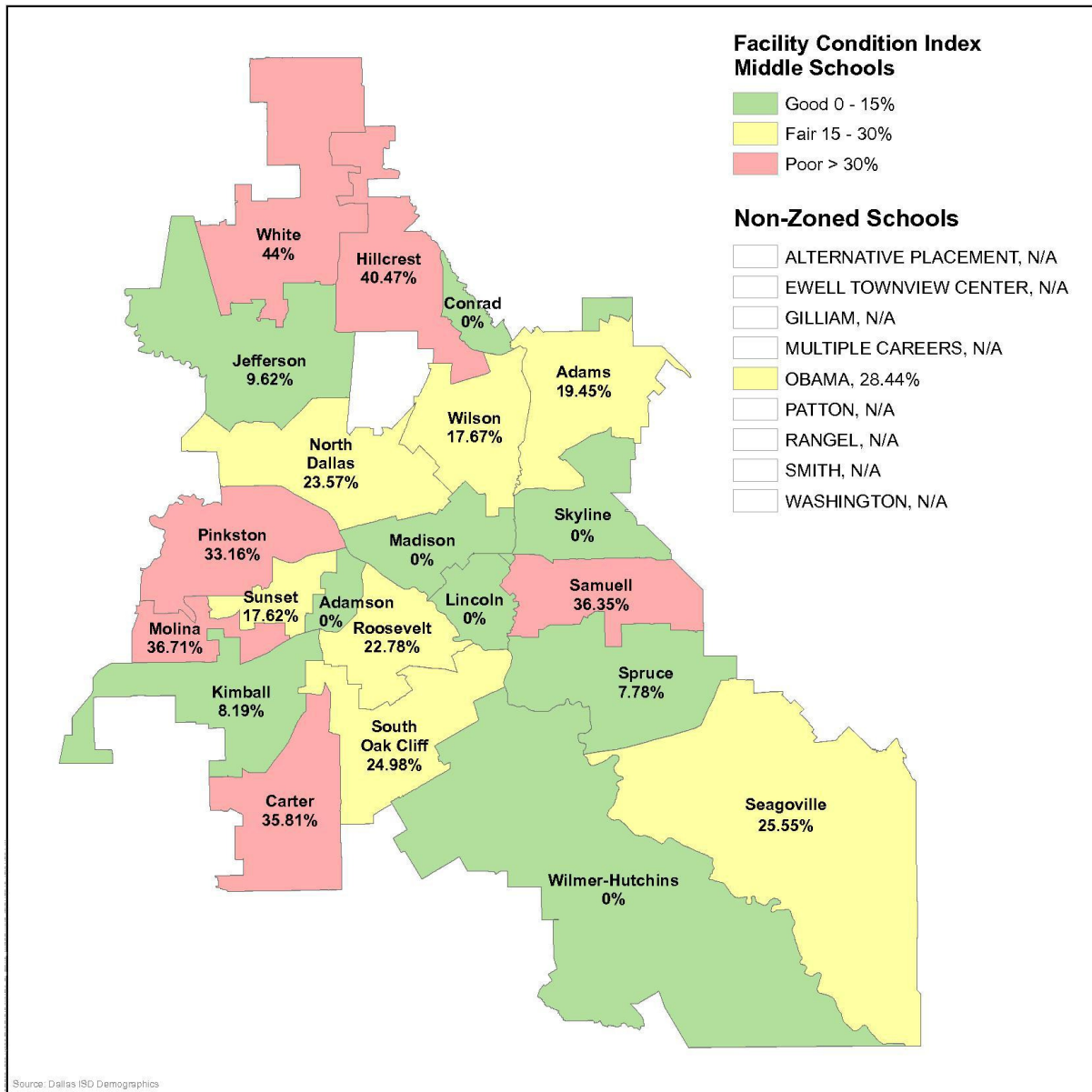
Average FCI of All Schools in Each Cluster



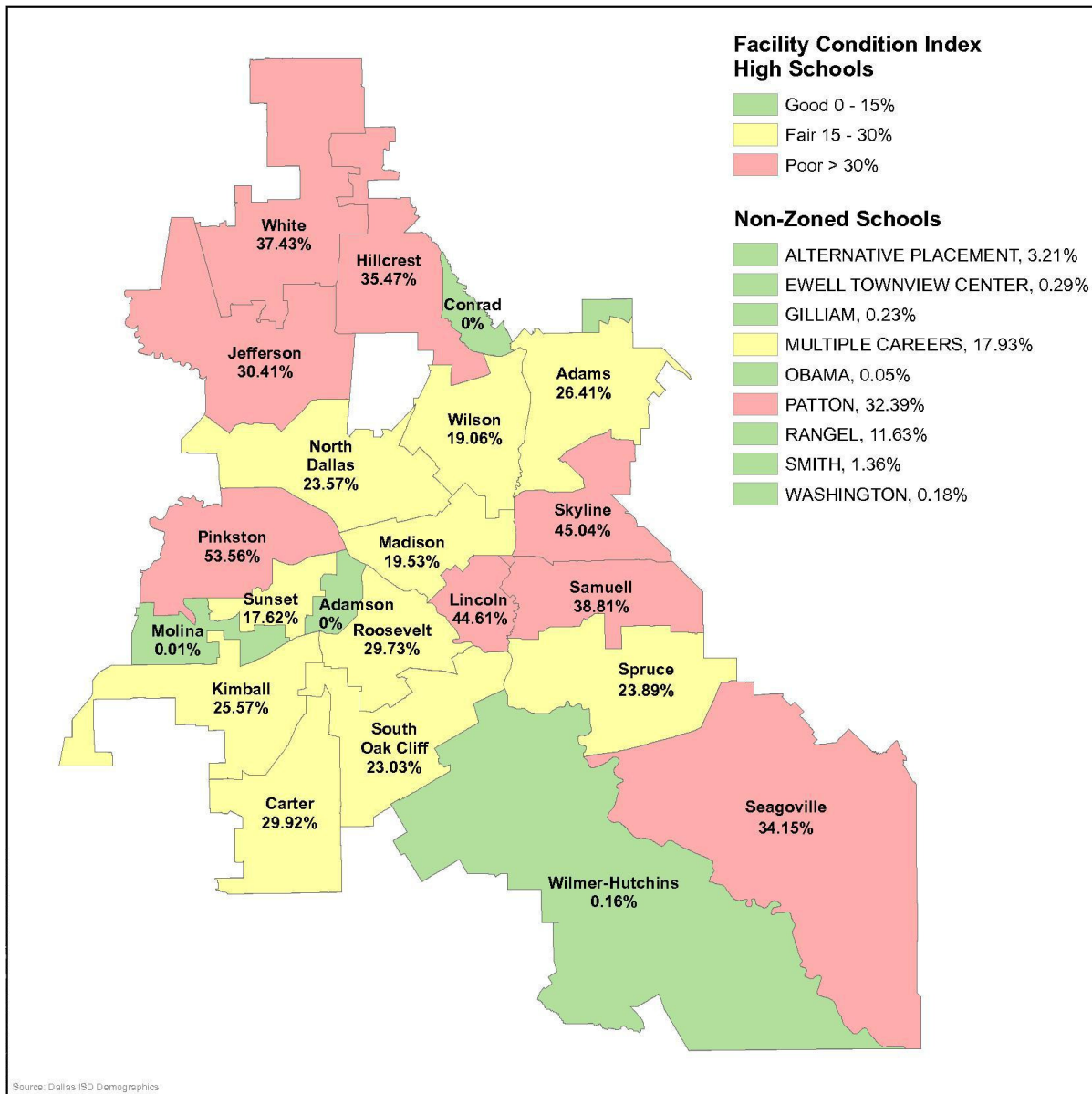
Average FCI of Elementary Schools in Each Cluster



Average FCI of Middle Schools in Each Cluster



Average FCI of High Schools in Each Cluster



Extended Facility Condition Index (EFCI) is calculated as the condition needs for the current year, plus facility system renewal for a user defined number of years in advance (the Current Period), divided by Current Replacement Value.

Facility

A facility refers to site(s), building(s), building addition(s), or combinations thereof that provide a particular service or support of a mission or purpose.

Facility Condition Index (FCI)

FCI is an industry-standard measurement of a facility's condition that is the ratio of the cost to correct a facility's deficiencies to the Current Replacement Value of the facilities. The higher the FCI, the poorer the condition of a facility. After an FCI is established for all buildings within a portfolio, a building's condition can be ranked relative to other buildings. The FCI may also represent the condition of a portfolio based on the cumulative FCIs of the portfolio's facilities.

Forecast Period

The Forecast Period includes plan years following the Current Period.

Gross square feet (GSF)

The size of the enclosed floor space of a building in square feet, measured to the outside face of the enclosing wall.

Install year

The year a building or system was built or the most recent major renovation date (where a minimum of 50% of the system's Current Replacement Value (CRV) was replaced).

Life cycle

The period of time that a building or site system or element can be expected to adequately serve its intended function.

Next renewal

The calculated or assessor adjusted renewal date of a system or element based on the on-site inspection. Next renewal dates reflect the expiration date that will trigger a system or assessor initiated deficiency.

Order of magnitude

Rough approximation, made with a degree of knowledge and confidence that the estimated figure falls within a reasonable range of cost values.

Remaining Service Life (RSL)

RSL is the number of years service remaining for a "renewable" system or equipment item. It is automatically calculated based on the difference between the current year and the "Calculated Next Renewal" date or the "Next Renewal" date whichever one is the later date.

Remaining Service Life Index (RSLI)

RSLI is defined as a percentage ratio of the remaining service life of a renewable system to its system life, expressed as a percent.

Site

An improved land parcel's or facility's grounds and its utilities, roadways, landscaping, fencing and other typical land improvements needed to support the facility.

Suitability

Suitability indicates how well a facility supports the programs that it houses.

System

System refers to building and related site work elements as described by *ASTM Uniformat II, Classification for Building Elements (E1557-97)*, a format for classifying major facility elements common to most buildings. Elements usually perform a given function, regardless of the design specification, construction method, or materials used. See also, Uniformat II.

Uniformat II

Uniformat II is *ASTM Uniformat II, Classification for Building Elements (E1557-97)*, a format for classifying major facility components common to most buildings.

Vacant

A facility that is not occupied but is maintained by a district.

Year built

The year that a building or addition was originally built based on substantial completion or occupancy.



Facility Renewal Details

Current Period (2013-2020) and Forecast Period (2021-2025)
Renewal Needs by Asset Type

Current Period (2013-2020) and Forecast Period (2021-2025) Renewal Needs

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI (FCI)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025
1		District Wide	26,248,469	\$8,132,972,005	22.10%	\$1,797,483,770	\$114,079,987	\$76,130,189	\$138,784,333	\$127,995,928	\$397,861,743	\$302,231,858	\$287,091,089	\$3,241,658,897	39.86%	\$263,919,153	\$37,184,284	\$378,113,015	\$39,832,736	\$405,044,115	\$1,124,093,303	\$4,365,752,200
2		A Elementary Schools	10,740,462	\$3,049,868,312	18.24%	\$556,148,292	\$52,583,199	\$23,891,549	\$52,904,337	\$81,064,201	\$137,158,137	\$167,145,761	\$91,478,779	\$1,162,374,255	38.11%	\$84,463,958	\$19,728,197	\$99,443,963	\$21,133,338	\$106,526,860	\$331,296,316	\$1,493,670,571
3	4	ES 101 ADAMS, JOHN Q. ES	60,277	\$17,267,132	41.31%	\$7,133,156	\$0	\$1,157,464	\$0	\$1,770,170	\$1,212,835	\$0	\$0	\$1,212,835	65.29%	\$1,770,170	\$0	\$1,496,213	\$0	\$1,496,213	\$3,109,511	\$14,383,136
4		Main	60,277	\$15,224,783	35.77%	\$5,446,066	\$0	\$1,157,464	\$0	\$1,770,170	\$1,212,835	\$0	\$0	\$1,212,835	62.97%	\$1,770,170	\$0	\$1,136,279	\$0	\$1,136,279	\$2,367,007	\$11,950,542
5		Site	60,277	\$2,042,349	82.61%	\$1,687,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	82.61%	\$1,687,090	\$0	\$359,934	\$0	\$359,934	\$852,504	\$2,432,594
6	8	ES 103 ALLEN, GABE P. ES, (CHARTER)	71,077	\$20,316,039	18.39%	\$3,736,548	\$0	\$703,508	\$998,806	\$558,410	\$0	\$0	\$0	\$84,827	\$6,082,099	29.94%	\$244,408	\$0	\$0	\$0	\$244,408	\$6,326,597
7		Main	56,377	\$14,197,033	13.95%	\$1,980,855	\$0	\$672,180	\$601,052	\$558,410	\$0	\$0	\$0	\$672,180	26.85%	\$672,180	\$0	\$0	\$0	\$0	\$8,431	\$3,820,738
8		Add 1987	9,700	\$2,450,864	31.22%	\$785,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,864	\$911,668	37.20%	\$235,977	\$0	\$0	\$0	\$235,977	\$1,147,645
9		Add 1993	5,000	\$1,256,190	22.62%	\$284,123	\$0	\$31,328	\$335,054	\$0	\$0	\$0	\$0	\$963	\$651,468	51.86%	\$0	\$0	\$0	\$0	\$0	\$651,468
10		Site	71,077	\$2,411,952	29.30%	\$706,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$706,667	29.30%	\$706,667	\$0	\$0	\$0	\$0	\$0	\$706,667
11	4	ES 104 ANDERSON ES	78,990	\$22,596,653	23.67%	\$5,348,932	\$2,159	\$120,609	\$499,423	\$0	\$476,183	\$0	\$3,893,759	\$10,341,065	45.76%	\$110,173	\$0	\$0	\$0	\$0	\$110,173	\$10,451,238
12		Main 1957	66,971	\$16,624,377	29.81%	\$4,955,535	\$0	\$452,738	\$0	\$431,592	\$0	\$2,101,942	\$7,941,807	47.77%	\$110,173	\$0	\$0	\$0	\$0	\$0	\$110,173	\$8,051,980
13		Add 1987 Classrooms	6,887	\$1,739,995	19.61%	\$341,239	\$2,159	\$0	\$46,685	\$0	\$44,591	\$0	\$186,093	\$620,767	35.68%	\$0	\$0	\$0	\$0	\$0	\$0	\$620,767
14		Add 2007 Classrooms	6,132	\$1,543,652	0.00%	\$0	\$0	\$120,609	\$0	\$0	\$0	\$0	\$549,945	\$670,554	43.44%	\$0	\$0	\$0	\$0	\$0	\$0	\$670,554
15		Site	78,990	\$2,688,630	1.94%	\$52,158	\$0	\$0	\$0	\$0	\$0	\$1,055,779	\$1,107,937	41.21%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107,937
16	7	ES 105 ARCADIA PARK ES	147,453	\$42,184,010	2.26%	\$953,251	\$0	\$0	\$11,830,250	\$0	\$0	\$0	\$0	\$12,783,501	30.30%	\$0	\$0	\$0	\$0	\$0	\$0	\$12,783,501
17		Main	147,453	\$37,129,541	2.57%	\$953,251	\$0	\$0	\$11,675,803	\$0	\$0	\$0	\$0	\$12,629,054	34.01%	\$0	\$0	\$0	\$0	\$0	\$0	\$12,629,054
18		Site	147,453	\$5,054,469	0.00%	\$0	\$0	\$0	\$154,447	\$0	\$0	\$0	\$0	\$154,447	3.06%	\$0	\$0	\$0	\$0	\$0	\$0	\$154,447
19	3	ES 108 BAYLES ES	71,656	\$20,541,013	10.25%	\$2,105,828	\$0	\$0	\$4,334,593	\$0	\$0	\$0	\$0	\$6,440,421	31.35%	\$10,735	\$0	\$0	\$0	\$0	\$10,735	\$6,451,156
20		Main	58,693	\$14,809,661	5.08%	\$752,320	\$0	\$0	\$3,329,343	\$0	\$0	\$0	\$0	\$4,081,663	27.56%	\$8,793	\$0	\$0	\$0	\$0	\$8,793	\$4,090,456
21		2004 Addition	12,963	\$3,270,878	0.00%	\$0	\$0	\$0	\$0	\$1,005,251	\$0	\$0	\$0	\$1,005,251	30.73%	\$1,942	\$0	\$0	\$0	\$0	\$1,942	\$1,007,193
22		Site	71,656	\$2,460,475	55.01%	\$1,353,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,353,508	55.01%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,353,508
23	9	ES 109 BLAIR ES	75,526	\$21,804,075	0.32%	\$69,532	\$511,803	\$1,487,558	\$0	\$0	\$75,504	\$875,271	\$0	\$3,019,668	13.98%	\$0	\$0	\$0	\$0	\$0	\$0	\$3,019,668
24		Main	52,478	\$13,252,598	0.52%	\$69,532	\$344,406	\$1,487,558	\$0	\$0	\$75,504	\$0	\$0	\$1,977,000	14.92%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,977,000
25		Add 2011	26,050	\$6,572,545	0.00%	\$0	\$167,397	\$0	\$0	\$0	\$0	\$875,271	\$0	\$1,042,668	15.86%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,042,668
26		Site	52,478	\$1,778,933	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	4	ES 110 BLANTON ES	81,384	\$23,275,489	41.97%	\$9,767,776	\$87,050	\$0	\$2,455,908	\$213,797	\$0	\$0	\$0	\$12,524,531	53.81%	\$0	\$0	\$0	\$0	\$0	\$0	\$12,524,531
28		Main	56,244	\$14,177,091	49.22%	\$6,977,762	\$87,050	\$0	\$411,953	\$213,797	\$0	\$0	\$0	\$7,690,562	54.25%	\$0	\$0	\$0	\$0	\$0	\$0	\$7,690,562
29		Add 2003	25,140	\$6,339,486	2.64%	\$167,507	\$0	\$0	\$2,043,954	\$0	\$0	\$0	\$0	\$2,211,461	34.88%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,211,461
30		Site	81,384	\$2,758,912	95.06%	\$2,622,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,622,507	95.06%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,622,507
31	7	ES 112 BOWIE ES	64,881	\$18,618,661	15.09%	\$2,810,314	\$734,263	\$0	\$1,118	\$12,538	\$0	\$13,431	\$841,174	\$4,412,838	23.70%	\$1,839,275	\$468,206	\$79,511	\$501,554	\$85,174	\$2,973,720	\$7,386,558
32		Main	61,625	\$15,491,050	17.33%	\$2,685,200	\$610,743	\$0	\$0	\$0	\$0	\$841,174	\$4,137,117	\$26,711	\$1,738,713	\$468,206	\$0	\$501,554	\$0	\$0	\$2,708,473	\$6,645,590
33		Gym	3,256	\$896,416	13.96%	\$125,114	\$123,520	\$0	\$1,118	\$12,538	\$13,431	\$0	\$0	\$275,721	30.76%	\$0	\$0	\$100,562	\$0	\$0	\$100,562	\$376,283
34		Site	64,881	\$2,231,195	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$79,511	\$0	\$85,174	\$164,685	\$164,685
35	5	ES 114 BRYAN ES	76,743	\$21,995,917	22.65%	\$4,982,221	\$500,121	\$0	\$0	\$0	\$0	\$1,708,234	\$7,190,576	\$2,699	\$0	\$0	\$1,685,334	\$0	\$1,805,372	\$3,490,706	\$10,681,282	
36		Main	52,293	\$13,204,582	19.51%	\$2,576,576	\$340,132	\$0	\$0	\$0	\$0	\$1,162,393	\$4,079,101	\$0	\$0	\$0	\$653,459	\$0	\$700,001	\$1,353,460	\$5,432,561	
37		Addition 1968	24,450	\$6,173,905	26.82%	\$1,655,940	\$159,989	\$0	\$0	\$0	\$0	\$0	\$545,841	\$2,361,770	38.25%	\$0	\$0	\$0	\$0	\$0	\$181,490	\$2,737,677
38		Site	76,743	\$2,517,430	29.64%	\$749,709	\$0	\$0	\$0	\$0	\$0	\$0	\$749,709	28.64%	\$0	\$0	\$0	\$0	\$0	\$0	\$179,339	\$2,517,430
39	5	ES 115 BUDD ES	62,295	\$19,851,079	9.63%	\$1,915,701	\$38,996	\$600,444	\$0	\$0	\$87,070	\$349,263	\$0	\$2,991,474	15.07%	\$601,716	\$0	\$5,712,120	\$0	\$118,966	\$12,432,826	\$15,424,276
40		Main	51,055	\$12,884,945	10.25%	\$1,320,123	\$0	\$600,444	\$0	\$0	\$83,789	\$349,263	\$0	\$2,353,619	18.27%	\$0	\$0	\$2,755,075	\$0	\$2,755,075	\$8,059,989	\$8,059,989
41		Gym	3,420	\$961,529	31.91%	\$274,937	\$38,996	\$0	\$0	\$615	\$0	\$0	\$0	\$314,548	36.51%	\$0	\$0	\$118,933	\$0	\$121,984	\$235,857	\$550,405
42		Add 1988	14,820	\$3,741,200	8.57%	\$320,641	\$0	\$0	\$0	\$2,665	\$0	\$0	\$0	\$323,306	8.64%	\$257,841	\$0	\$1,257,171	\$0	\$1,346,713	\$3,185,031	\$3,185,031
43		Site	69,295	\$2,363,405	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$343,876	\$0	\$1,586,002	\$0	\$1,698,965	\$3,628,843	\$3,628,843
44	8	ES 116 BURNET ES	82,144	\$23,538,803	24.91%	\$5,862,608	\$0	\$0	\$0	\$1,647,517	\$0	\$0	\$0	\$7,510,125	31.91%	\$2,575,648	\$868,403	\$646,070	\$930,255	\$692,086	\$5,712,462	\$13,222,587
45		Main	71,044	\$17,902,848	17.19%	\$3,076,757	\$0	\$0	\$0	\$1,465,529	\$0	\$0	\$0	\$4,542,286	25.37%	\$2,575,648	\$868,403	\$646,070	\$930,255	\$692,086	\$5,712,462	\$10,254,748
46		Modular - Cafeteria	1,500	\$378,822	60.78%	\$230,249	\$0	\$0	\$0	\$25,031	\$0	\$0	\$0	\$25,280	67.39%	\$0	\$0	\$0	\$0	\$0	\$0	\$25,280
47		Modular - Classroom	9,600	\$2,413,872	66.23%	\$1,598,712	\$0	\$0	\$0	\$156,957	\$0	\$0	\$0	\$1,755,669	72.73%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,755,669
48		Site	82,144	\$2,843,260	33.65%	\$956,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$956,890	33.65%	\$0	\$0	\$0	\$0	\$0	\$0	\$956,890
49	9	ES 117 BURLESON ES	92,468	\$26,484,487	19.76%	\$5,233,777	\$0	\$0	\$0	\$0	\$5,341,923	\$0	\$0	\$10,575,700	39.93%	\$92,487	\$0	\$2,259,317	\$0	\$2,420,237	\$4,772,041	\$15,347,741
50		Main	56,220	\$14,206,771	24.16%	\$3,433,066	\$0	\$0	\$0	\$0	\$2,240,921	\$0	\$0	\$5,673,987	39.93%	\$92,487	\$0	\$1,140,862	\$0	\$1,222,120	\$2,455,469	

Current Period (2013-2020) and Forecast Period (2021-2025) Renewal Needs

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI (FCI)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025	
107		Main	52,777	\$13,324,073	10.39%	\$1,382,630	\$1,960,418	\$0	\$0	\$996,650	\$0	\$0	\$0	\$3,799,698	28.07%	\$2,471,835	\$0	\$91,598	\$0	\$98,122	\$2,661,555	\$6,401,253	
108		Site	52,777	\$1,789,137	40.44%	\$723,465	\$0	\$0	\$0	\$57,215	\$0	\$0	\$0	\$780,680	43.63%	\$0	\$0	\$0	\$0	\$0	\$0	\$780,680	
109	9	ES	139 DUNBAR ES LEARNING CENTER	78,131	\$23,224,690	41.92%	\$9,736,317	\$2,463,876	\$0	\$127,858	\$0	\$0	\$0	\$0	\$12,328,051	53.08%	\$2,495,279	\$0	\$0	\$0	\$0	\$2,495,279	\$14,823,330
110		Main	62,976	\$15,858,814	34.97%	\$5,545,273	\$2,463,876	\$0	\$0	\$0	\$0	\$0	\$0	\$8,009,149	50.50%	\$1,883,668	\$0	\$0	\$0	\$0	\$1,883,668	\$9,892,817	
111		Add 1988	15,155	\$4,281,627	33.84%	\$1,448,967	\$0	\$0	\$0	\$127,858	\$0	\$0	\$0	\$1,576,825	36.83%	\$611,611	\$0	\$0	\$0	\$0	\$611,611	\$2,188,436	
112		Site	78,131	\$3,084,249	88.91%	\$2,742,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,742,077	88.91%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,742,077	
113	8	ES	140 EARHART, AMELIA ES LEARNING CENTER	41,784	\$11,963,819	42.19%	\$5,047,333	\$263,592	\$0	\$5,446	\$0	\$1,161,837	\$310,940	\$6,789,148	56.75%	\$68,738	\$309,372	\$0	\$331,407	\$0	\$0	\$709,518	\$7,498,666
114		Main	41,784	\$10,545,906	35.12%	\$3,703,336	\$263,592	\$0	\$0	\$5,446	\$0	\$1,161,837	\$310,940	\$5,445,151	51.63%	\$68,738	\$309,372	\$0	\$331,407	\$0	\$0	\$709,518	\$6,154,669
115		Site	41,784	\$1,417,913	94.79%	\$1,343,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,343,997	94.79%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,343,997	
116	3	ES	141 STONE, JILL ES AT VICKERY MEADOW	34,925	\$10,020,080	3.41%	\$341,871	\$0	\$239,356	\$219,617	\$0	\$0	\$3,535,435	\$4,336,279	43.28%	\$1,668,184	\$0	\$0	\$0	\$0	\$1,668,184	\$6,004,463	
117		Main	34,925	\$8,810,614	3.88%	\$341,871	\$0	\$0	\$239,356	\$219,617	\$0	\$0	\$2,896,640	\$3,697,484	41.97%	\$1,668,184	\$0	\$0	\$0	\$0	\$1,668,184	\$5,365,668	
118		Site	34,925	\$1,209,465	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$638,796	52.82%	\$0	\$0	\$0	\$0	\$0	\$0	\$638,796	
119	5	ES	142 ERVIN ES	91,119	\$28,078,705	17.54%	\$4,574,758	\$117,820	\$0	\$0	\$1,913,913	\$2,112,004	\$0	\$1,064,288	\$9,782,781	37.51%	\$1,948,813	\$0	\$0	\$2,087,618	\$4,036,431	\$13,810,212	
120		Main	91,119	\$22,989,777	18.37%	\$4,222,266	\$117,820	\$0	\$0	\$1,599,215	\$2,112,004	\$0	\$1,064,288	\$9,115,581	39.65%	\$1,948,813	\$0	\$0	\$2,087,618	\$4,036,431	\$13,152,022		
121		Site	91,119	\$3,088,928	11.41%	\$352,492	\$0	\$0	\$314,697	\$0	\$0	\$0	\$0	\$667,189	21.60%	\$0	\$0	\$0	\$0	\$0	\$0	\$667,189	
122	8	ES	144 FIELD ES	39,628	\$11,382,753	28.56%	\$3,251,228	\$0	\$13,151	\$1,179,374	\$804,978	\$0	\$0	\$5,248,729	46.11%	\$239,533	\$318,164	\$0	\$340,825	\$898,522	\$6,147,251		
123		Main	27,684	\$6,998,226	36.87%	\$2,580,587	\$0	\$0	\$478,880	\$76,816	\$0	\$0	\$0	\$3,836,283	54.82%	\$293,222	\$314,107	\$0	\$299,522	\$809,859	\$4,646,142		
124		Add - 2004	7,070	\$1,783,932	0.00%	\$0	\$0	\$0	\$0	\$578,106	\$0	\$0	\$0	\$578,106	32.41%	\$0	\$0	\$0	\$0	\$0	\$0	\$578,106	
125		Gym - 1963	4,274	\$1,078,286	36.59%	\$394,544	\$0	\$0	\$13,151	\$75,826	\$0	\$0	\$0	\$483,521	44.84%	\$0	\$0	\$24,942	\$0	\$26,718	\$51,660	\$535,181	
126		Lounge - 1952	600	\$150,660	40.44%	\$60,923	\$0	\$0	\$0	\$0	\$28,159	\$0	\$0	\$89,082	59.13%	\$37,003	\$0	\$0	\$0	\$0	\$37,003	\$126,085	
127		Site	39,628	\$1,371,649	15.69%	\$215,174	\$0	\$0	\$0	\$46,562	\$0	\$0	\$0	\$261,736	19.08%	\$0	\$0	\$0	\$0	\$0	\$0	\$261,736	
128	8	ES	145 FOSTER ES	82,549	\$23,593,685	37.46%	\$8,837,759	\$799,915	\$0	\$0	\$3,139,514	\$0	\$0	\$12,777,188	54.16%	\$2,022	\$1,220,585	\$0	\$1,307,522	\$2,530,129	\$15,307,317		
129		Main	44,249	\$11,123,902	50.83%	\$5,654,449	\$0	\$799,915	\$0	\$0	\$3,139,514	\$0	\$0	\$6,821,074	61.32%	\$0	\$582,293	\$0	\$623,767	\$1,206,060	\$8,027,134		
130		Add 2005	30,200	\$7,597,284	0.12%	\$8,751	\$0	\$0	\$0	\$0	\$2,772,804	\$0	\$0	\$2,781,555	36.61%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,781,555	
131		Modular 1975	8,100	\$2,036,565	100%	\$2,181,342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,181,342	107.11%	\$2,022	\$0	\$0	\$0	\$0	\$2,022	\$2,183,364	
132		Site	82,549	\$2,835,934	35.02%	\$993,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$993,217	35.02%	\$0	\$638,292	\$0	\$683,754	\$1,322,046	\$2,315,263		
133	3	ES	147 GILL ES	75,795	\$21,589,531	9.62%	\$2,076,554	\$0	\$470,372	\$0	\$4,388,650	\$0	\$0	\$6,935,576	32.12%	\$141,553	\$0	\$0	\$0	\$0	\$141,553	\$7,077,129	
134		Main	51,985	\$13,022,084	14.41%	\$1,876,786	\$0	\$0	\$346,440	\$0	\$530,332	\$0	\$0	\$2,753,558	21.15%	\$138,885	\$0	\$0	\$0	\$0	\$138,885	\$2,892,443	
135		1995 Addition	17,810	\$4,461,351	0.00%	\$0	\$0	\$0	\$0	\$0	\$2,119,729	\$0	\$0	\$2,243,661	50.29%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,243,661	
136		2005 Addition	6,000	\$1,503,499	0.00%	\$0	\$0	\$0	\$0	\$0	\$495,489	\$0	\$0	\$495,489	32.96%	\$0	\$0	\$0	\$0	\$0	\$0	\$495,489	
137		Site	75,795	\$2,602,597	7.68%	\$199,768	\$0	\$0	\$0	\$1,243,100	\$0	\$0	\$0	\$1,442,868	55.44%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,442,868	
138	1	ES	148 GOOCH ES	52,561	\$15,058,970	38.54%	\$5,803,059	\$283,848	\$0	\$703,043	\$6,361	\$6,361	\$0	\$6,796,311	45.13%	\$395,203	\$399,341	\$0	\$427,784	\$1,222,328	\$8,018,639		
139		Main	45,561	\$11,519,571	48.61%	\$5,599,552	\$283,848	\$0	\$0	\$45,068	\$6,361	\$0	\$5,934,829	51.52%	\$395,203	\$0	\$0	\$0	\$0	\$395,203	\$6,330,032		
140		Add 2005	7,000	\$1,755,776	0.00%	\$0	\$0	\$0	\$0	\$603,833	\$0	\$0	\$0	\$603,833	34.39%	\$0	\$0	\$0	\$0	\$0	\$0	\$603,833	
141		Site	52,561	\$1,783,623	11.41%	\$203,507	\$0	\$0	\$0	\$54,141	\$0	\$0	\$0	\$257,648	14.45%	\$0	\$0	\$0	\$399,341	\$0	\$427,784	\$827,125	
142	7	ES	149 HALL ES	60,918	\$17,437,921	36.99%	\$6,450,581	\$0	\$0	\$0	\$334,741	\$0	\$0	\$6,785,322	38.91%	\$430,639	\$963,924	\$0	\$1,032,580	\$2,427,143	\$9,212,465		
143		Main	46,477	\$11,704,035	36.71%	\$4,297,061	\$0	\$0	\$0	\$0	\$334,741	\$0	\$0	\$4,631,802	39.57%	\$290,115	\$822,942	\$0	\$881,556	\$1,994,613	\$6,626,415		
144		Addition - 1988	14,441	\$3,641,075	6.05%	\$220,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,426	6.05%	\$140,982	\$0	\$0	\$0	\$151,023	\$32,529	\$652,955	
145		Site	60,918	\$2,092,811	92.37%	\$1,933,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,933,094	92.37%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,933,094	
146	7	ES	152 HENDERSON ES	78,471	\$22,470,657	21.80%	\$4,897,784	\$89,448	\$0	\$497,319	\$1,481,576	\$0	\$0	\$6,966,127	31.00%	\$343,001	\$4,480,309	\$0	\$4,799,419	\$9,622,729	\$16,588,856		
147		Main	67,027	\$16,877,868	22.81%	\$3,849,628	\$89,448	\$0	\$0	\$497,319	\$0	\$0	\$0	\$4,436,395	26.29%	\$287,853	\$3,933,323	\$0	\$4,213,474	\$8,434,650	\$12,871,445		
148		Addition - 1995	11,444	\$2,887,006	0.00%	\$0	\$0	\$0	\$0	\$0	\$871,096	\$0	\$0	\$871,096	30.17%	\$55,148	\$0	\$0	\$0	\$0	\$55,148	\$2,099,173	
149		Site	78,471	\$2,705,783	38.74%	\$1,048,155	\$0	\$0	\$0	\$610,480	\$0	\$0	\$0	\$1,658,635	61.30%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,658,635	
150	3	ES	153 HEXTER ES	53,405	\$15,325,137	11.64%	\$1,783,544	\$0	\$185,916	\$1,924,107	\$0	\$1,167,521	\$1,658,635	\$1,658,635	35.03%	\$636,162	\$56,913	\$0	\$60,967	\$754,042	\$6,125,707		
151		Main	48,485	\$12,499,055	11.2%	\$1,401,058	\$0	\$0	\$0	\$185,916	\$1,924,107	\$0	\$1,167,521	\$4,800,263	38.41%	\$231,051	\$56,913	\$0	\$60,967	\$348,921	\$5,148,194		
152		2008 Addition	3,920	\$984,448	0.00%	\$0	\$0	\$0	\$0	\$185,916	\$0	\$0	\$0	\$185,916	18.89%	\$405,111	\$0	\$0	\$0	\$0	\$405,111	\$591,027	
153		Site	53,405	\$1,841,634	20.77%	\$382,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$382,487	20.77%	\$0	\$0	\$0	\$0	\$0	\$0	\$382,487	
154	3	ES	154 SMITH ES (LARRY G.)	91,562	\$26,247,296	0.00%	\$0	\$3,111,442	\$0	\$0	\$0	\$0	\$8,101,482	\$11,212,924	42.72%	\$0	\$0	\$0	\$0	\$0	\$0	\$11,212,924	
155		Main	91,562	\$23,098,568	0.00%	\$0	\$3,111,442	\$0	\$0	\$0	\$0	\$0	\$7,989,433	\$11,100,875	48.06%	\$0	\$0	\$0	\$0	\$0	\$0	\$11,100,875	
156		Site	91,562	\$3,148,729	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,049	\$112,049	3.56%	\$0	\$0	\$0	\$0	\$0	\$0	\$112,049	
157	9	ES	155 TATUM ES	91,000	\$26,007,064	0.15%	\$37,815	\$1,130,307	\$0	\$0	\$0	\$8,058,741	\$0	\$9,226,863	35.48%	\$0	\$0	\$0	\$0	\$0	\$0	\$9,226,863	
158		Main	91,																				

Current Period (2013-2020) and Forecast Period (2021-2025) Renewal Needs

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI (FCI)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025			
214		Add 2006 Classrooms	6,045	\$1,524,455	0.00%	\$0	\$225,017	\$0	\$0	\$0	\$0	\$0	\$0	\$528,733	\$0	\$753,750	\$0	\$0	\$0	\$0	\$0	\$0	\$753,750		
215		Site	61,704	\$2,098,132	13.29%	\$278,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,784	\$0	\$344,643	\$0	\$0	\$0	\$0	\$0	\$0	\$344,643		
216	2	ES	171 LAKEWOOD ES	62,730	\$17,395,119	46.90%	\$8,158,143	\$0	\$0	\$0	\$1,399,811	\$0	\$763,290	\$10,321,244	\$9,339%	\$82,904	\$0	\$0	\$0	\$0	\$0	\$0	\$82,904	\$10,404,148	
217		Main	46,530	\$11,726,939	25.97%	\$3,045,217	\$0	\$0	\$0	\$1,399,811	\$0	\$763,290	\$0	\$5,208,318	\$4,41%	\$78,866	\$0	\$0	\$0	\$0	\$0	\$0	\$78,866	\$5,287,184	
218		Modular 1975	8,100	\$2,040,325	100%	\$2,183,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,183,934	\$107.04%	\$2,019	\$0	\$0	\$0	\$0	\$0	\$0	\$2,019	\$2,185,953	
219		Site	8,100	\$2,040,883	100%	\$2,183,948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,183,948	\$107.01%	\$2,019	\$0	\$0	\$0	\$0	\$0	\$0	\$2,019	\$2,185,967	
220		Site	46,530	\$1,586,972	46.95%	\$745,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$745,044	\$46.95%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$745,044	
221	6	ES	172 BRASHEAR ES	92,000	\$26,280,874	0.00%	\$0	\$1,969,802	\$0	\$0	\$0	\$0	\$0	\$9,177,707	\$11,147,509	\$42.42%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,147,509	
222		Main	92,000	\$23,121,841	0.00%	\$0	\$1,969,802	\$0	\$0	\$0	\$0	\$0	\$0	\$9,070,684	\$11,040,486	\$47.75%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,040,486	
223		Site	92,000	\$3,159,033	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,024	\$3.99%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,024	
224	7	ES	173 LANIER, SIDNEY ES, EXPRESSIVE ARTS VANGUARD	80,231	\$22,980,023	40.70%	\$9,353,307	\$2,020,449	\$0	\$565,010	\$982,169	\$547,447	\$0	\$13,468,382	\$8,61%	\$2,994,720	\$0	\$0	\$0	\$0	\$0	\$0	\$2,994,720	\$16,463,100	
225		Main	55,231	\$13,945,511	36.53%	\$5,097,051	\$0	\$0	\$0	\$375,147	\$982,169	\$375,261	\$0	\$6,841,628	\$9.06%	\$1,762,142	\$0	\$0	\$0	\$0	\$0	\$0	\$1,762,142	\$8,603,770	
226		Add 1991	25,000	\$6,711,926	33.39%	\$2,107,733	\$1,573,190	\$0	\$177,863	\$0	\$0	\$0	\$0	\$4,030,972	\$63.86%	\$1,232,578	\$0	\$0	\$0	\$0	\$0	\$0	\$1,232,578	\$5,263,550	
227		Site	80,231	\$2,722,567	78.91%	\$2,148,524	\$447,259	\$0	\$0	\$0	\$0	\$0	\$0	\$2,595,783	\$95.34%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,595,783	
228	2	ES	174 LEE, ROBERT E. ES	57,051	\$16,811,754	24.25%	\$4,077,332	\$0	\$50,266	\$133,356	\$5,927,665	\$0	\$0	\$10,188,619	\$60.60%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,188,619	
229		Main	37,560	\$9,477,221	26.92%	\$2,551,389	\$0	\$50,266	\$0	\$2,919,965	\$0	\$0	\$0	\$5,521,620	\$8.26%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,521,620	
230		Add 1995	16,000	\$4,515,402	0.00%	\$0	\$0	\$0	\$121,292	\$0	\$2,314,705	\$0	\$0	\$2,435,997	\$53.95%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,435,997	
231		Gym	3,491	\$877,252	23.10%	\$202,658	\$0	\$0	\$0	\$12,064	\$237,091	\$0	\$0	\$451,813	\$15.50%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,813	
232		Site	57,051	\$1,941,879	68.14%	\$1,323,285	\$0	\$0	\$0	\$455,905	\$0	\$0	\$0	\$1,779,190	\$91.62%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,779,190	
233	6	ES	175 LEE, UMPHREY ES	68,913	\$19,739,809	17.12%	\$3,378,707	\$0	\$0	\$0	\$3,965,290	\$155,518	\$0	\$7,499,515	\$37.99%	\$495,306	\$89,331	\$0	\$0	\$0	\$0	\$0	\$0	\$95,693	\$680,330
234		Main	43,627	\$10,987,840	20.71%	\$2,275,704	\$0	\$0	\$0	\$2,974,971	\$0	\$0	\$0	\$5,250,675	\$47.79%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250,675	
235		Add 1989	17,936	\$4,529,705	12.42%	\$562,511	\$0	\$0	\$0	\$266,992	\$155,518	\$0	\$0	\$985,021	\$21.75%	\$495,306	\$89,331	\$0	\$0	\$0	\$0	\$0	\$0	\$95,693	\$680,330
236		Add 2005	7,350	\$1,855,976	0.00%	\$0	\$0	\$0	\$0	\$0	\$645,871	\$0	\$0	\$645,871	\$34.80%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$645,871	
237		Site	68,913	\$2,366,288	22.84%	\$540,492	\$0	\$0	\$0	\$77,456	\$0	\$0	\$0	\$617,948	\$26.11%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617,948	
238	2	ES	177 LIPSCOMB ES	66,236	\$18,961,017	14.11%	\$2,676,340	\$0	\$1,273,746	\$3,005	\$927,836	\$411,055	\$0	\$5,291,982	\$27.91%	\$8,336	\$52,452	\$1,501,694	\$56,188	\$1,608,652	\$3,227,322	\$3,227,322	\$8,519,304		
239		Main	55,736	\$14,080,693	10.32%	\$1,452,764	\$0	\$1,599,549	\$0	\$699,762	\$362,127	\$0	\$0	\$3,674,202	\$26.09%	\$8,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007,519	
240		Gym/Cafeteria	10,500	\$2,534,928	6.42%	\$169,266	\$0	\$114,197	\$3,005	\$228,074	\$48,928	\$0	\$0	\$1,054,470	\$21.38%	\$0	\$52,452	\$494,175	\$56,188	\$529,373	\$1,132,188	\$1,132,188	\$5,695,658		
241		Site	66,236	\$2,245,396	46.85%	\$1,054,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054,310	\$46.85%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054,310	
242	5	ES	178 HOLLAND, H. I. at LISBON	48,009	\$13,743,719	9.09%	\$1,249,957	\$734,675	\$305,377	\$0	\$128,441	\$1,230,866	\$58,702	\$3,708,018	\$26.98%	\$136,086	\$257,771	\$145,770	\$276,131	\$815,767	\$815,767	\$4,523,785			
243		Main	30,698	\$7,734,693	3.92%	\$303,548	\$464,895	\$213,506	\$0	\$127,676	\$775,724	\$56,186	\$0	\$1,941,535	\$25.10%	\$0	\$80,328	\$86,049	\$86,049	\$166,377	\$166,377	\$2,107,912			
244		Addition 1989	13,057	\$3,301,087	7.64%	\$252,345	\$199,272	\$91,871	\$0	\$0	\$0	\$0	\$333,590	\$2,516	\$879,594	\$26.65%	\$136,086	\$0	\$145,770	\$0	\$0	\$0	\$0	\$281,865	
245		Gym	4,254	\$1,070,524	21.02%	\$225,063	\$70,507	\$0	\$0	\$765	\$121,552	\$0	\$0	\$417,887	\$39.04%	\$0	\$109,270	\$0	\$117,053	\$226,323	\$644,210				
246		Site	48,009	\$1,637,416	28.64%	\$469,001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,001	\$28.64%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,001	
247	4	ES	180 MACON ES	40,396	\$11,587,762	44.50%	\$5,156,793	\$0	\$320,354	\$541,961	\$0	\$0	\$0	\$6,019,108	\$51.94%	\$367,385	\$278,477	\$259,961	\$895,823	\$895,823	\$6,914,931				
248		Main	34,896	\$8,829,655	35.89%	\$3,168,624	\$0	\$0	\$281,225	\$541,961	\$0	\$0	\$0	\$3,991,810	\$45.21%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,991,810	
249		Add 1988	5,500	\$1,389,381	43.20%	\$600,188	\$0	\$0	\$39,130	\$0	\$0	\$0	\$0	\$639,318	\$46.01%	\$367,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,385	
250		Site	40,396	\$1,368,726	100%	\$1,387,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,387,982	\$101.41%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,387,982	
251	8	ES	181 MAPLE LAWN ES	93,117	\$26,690,278	21.21%	\$5,661,473	\$0	\$0	\$0	\$0	\$5,270,346	\$0	\$10,931,819	\$40.96%	\$92,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,965	
252		Main	11,357	\$2,867,186	21.20%	\$607,951	\$0	\$0	\$0	\$0	\$636,011	\$0	\$0	\$1,243,962	\$43.39%	\$35,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,668	
253		Add 1949	33,100	\$8,367,813	22.62%	\$1,892,797	\$0	\$0	\$0	\$0	\$2,066,479	\$0	\$0	\$3,959,276	\$47.32%	\$55,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,278	
254		Add 1989	17,100	\$4,321,477	20.50%	\$885,923	\$0	\$0	\$0	\$0	\$537,825	\$0	\$0	\$1,423,748	\$32.95%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,423,748	
255		Add 2005	23,460	\$5,913,827	0.00%	\$0	\$0	\$0	\$0	\$0	\$2,030,032	\$0	\$0	\$2,030,032	\$34.33%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,030,032	
256		Modular 1975	8,100	\$2,040,883	100%	\$2,183,948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,183,948	\$107.01%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,183,948	
257		Site	93,117	\$3,179,093	23.89%	\$1,390,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,179,093	\$76.86%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,179,093	
258	1	ES	182 MARCUS ES	80,248	\$23,020,805	23.52%	\$5,413,518	\$0	\$0	\$0	\$0	\$262,389	\$2,749,930	\$8,425,837	\$36.60%	\$419,586	\$850,347	\$0	\$910,912	\$2,180,845	\$10,608,682				
259		Main	55,925	\$14,148,650	20.86%	\$2,850,795	\$0	\$0	\$0	\$0	\$262,389	\$764,428	\$0	\$3,977,612	\$28.11%	\$419,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$419,586	
260		Add -2005	24,323	\$6,139,325	0.00%	\$0	\$0	\$0	\$0	\$0	\$1,985,502	\$0	\$0	\$1,985,502	\$32.34%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,985,502	
261		Site	80,248	\$2,732,300	90.12%	\$2,462,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,462,723	\$90.12%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,462,723	
262	6	ES	183 MARSALIS ES	72,884	\$20,903,110	22.39%	\$4,680,073	\$0	\$674,977	\$1,713,599	\$694,604	\$0	\$0	\$7,763,253	\$37.14%	\$451,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,056	
263		Main	46,884	\$11,																					

Current Period (2013-2020) and Forecast Period (2021-2025) Renewal Needs

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025	
321	8	ES	196 RAY, J. W. LEARNING CENTER ES	76,450	\$21,886,752	4.13%	\$902,939	\$0	\$0	\$1,054,245	\$0	\$9,760,140	\$1,952,021	\$13,669,345	62.45%	\$78,157	\$0	\$0	\$0	\$0	\$0	\$78,157	\$13,747,502
322		Main		29,650	\$7,472,679	8.58%	\$640,989	\$0	\$0	\$419,913	\$0	\$2,736,181	\$777,607	\$4,574,690	61.22%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,574,690
323		Add 1996		46,800	\$11,811,899	0.50%	\$59,353	\$0	\$0	\$634,333	\$0	\$5,903,270	\$1,174,414	\$7,771,370	65.79%	\$78,157	\$0	\$0	\$0	\$0	\$0	\$78,157	\$7,850,527
324		Site		76,450	\$2,602,174	7.79%	\$202,596	\$0	\$0	\$0	\$0	\$1,120,690	\$0	\$1,323,286	50.85%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,323,286
325	7	ES	197 REAGAN ES	41,931	\$11,996,872	34.56%	\$4,146,358	\$454,613	\$0	\$964,369	\$0	\$270,068	\$0	\$5,835,408	48.64%	\$74,334	\$0	\$2,568,493	\$0	\$2,751,434	\$5,394,261	\$11,229,669	
326		Main		41,931	\$10,552,015	35.31%	\$3,725,695	\$454,613	\$0	\$964,369	\$0	\$270,068	\$0	\$5,414,745	51.31%	\$74,334	\$0	\$2,478,567	\$0	\$2,655,103	\$5,208,004	\$10,229,821	
327		Site		41,931	\$1,444,858	29.11%	\$420,664	\$0	\$0	\$0	\$0	\$0	\$0	\$420,664	29.11%	\$0	\$0	\$89,926	\$0	\$96,331	\$186,257	\$606,921	
328	3	ES	198 REILLY ES	67,039	\$19,203,630	27.37%	\$5,255,171	\$426,268	\$0	\$0	\$2,230,182	\$0	\$996,967	\$8,908,588	46.39%	\$10,043	\$77,960	\$340,686	\$83,513	\$364,951	\$877,153	\$9,785,741	
329		Main		67,039	\$16,901,691	25.19%	\$4,256,970	\$426,268	\$0	\$0	\$2,157,381	\$0	\$0	\$6,840,619	40.47%	\$10,043	\$77,960	\$340,686	\$83,513	\$364,951	\$877,153	\$9,785,741	
330		Site		67,039	\$2,301,940	43.36%	\$998,200	\$0	\$0	\$72,801	\$0	\$0	\$0	\$996,967	89.84%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,067,968	
331	3	ES	199 REINHARDT ES	65,389	\$18,746,490	5.66%	\$1,060,587	\$0	\$0	\$422,566	\$415,892	\$402,829	\$0	\$2,301,874	12.28%	\$2,237,722	\$0	\$111,799	\$0	\$119,762	\$2,469,283	\$4,771,157	
332		Main		61,469	\$15,512,232	5.33%	\$826,365	\$0	\$0	\$422,566	\$415,892	\$402,829	\$0	\$1,651,780	10.65%	\$2,237,722	\$0	\$111,799	\$0	\$119,762	\$2,469,283	\$4,771,157	
333		Add 2004		3,920	\$988,975	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,892	42.05%	\$0	\$0	\$0	\$0	\$0	\$0	\$415,892	
334		Site		65,389	\$2,245,253	10.43%	\$234,222	\$0	\$0	\$0	\$0	\$0	\$0	\$234,222	10.43%	\$0	\$0	\$0	\$0	\$0	\$0	\$234,222	
335	9	ES	200 RHOADS ES, LEARNING CENTER	76,211	\$21,787,702	37.80%	\$8,236,157	\$2,312,585	\$189,926	\$511,467	\$15,410	\$59,996	\$0	\$11,325,541	51.98%	\$96,574	\$0	\$916,349	\$0	\$981,616	\$1,994,639	\$13,320,080	
336		Main		55,991	\$14,082,519	31.17%	\$4,388,928	\$2,187,759	\$189,926	\$395,502	\$0	\$0	\$0	\$7,162,115	50.86%	\$0	\$0	\$614,010	\$0	\$657,743	\$1,271,753	\$8,433,868	
337		Add 1990		16,320	\$4,106,115	29.70%	\$1,219,541	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335,506	32.52%	\$96,574	\$0	\$253,691	\$0	\$271,760	\$622,025	\$1,957,531	
338		Gym		3,900	\$979,560	20.76%	\$203,394	\$124,826	\$0	\$0	\$0	\$15,410	\$59,996	\$0	\$403,626	41.20%	\$0	\$0	\$0	\$0	\$48,648	\$100,761	\$504,387
339		Site		76,211	\$2,619,509	92.55%	\$2,424,294	\$0	\$0	\$0	\$0	\$0	\$0	\$2,424,294	92.55%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,424,294
340	9	ES	201 RICE ES, LEARNING CENTER	102,396	\$29,303,899	31.27%	\$9,163,559	\$13,919	\$0	\$571,611	\$0	\$26,857	\$419,189	\$2,607,705	\$12,802,840	43.69%	\$475,839	\$0	\$2,789,934	\$0	\$2,988,647	\$6,524,420	\$19,057,260
341		Main		80,556	\$20,260,959	33.25%	\$6,736,759	\$0	\$0	\$569,211	\$0	\$10,885	\$394,302	\$2,065,777	\$9,776,744	48.25%	\$138,784	\$0	\$646,387	\$0	\$692,426	\$1,477,597	\$11,254,341
342		Add 1988		17,600	\$4,432,713	12.78%	\$566,323	\$0	\$0	\$2,590	\$0	\$0	\$0	\$475,535	23.56%	\$337,055	\$0	\$148,755	\$0	\$159,351	\$645,161	\$1,689,609	
343		Gym		4,240	\$1,065,981	39.53%	\$421,422	\$13,919	\$0	\$0	\$15,972	\$24,887	\$66,393	\$0	\$542,593	50.90%	\$0	\$0	\$28,352	\$0	\$30,371	\$60,316	\$1,071,316
344		Site		102,396	\$3,544,245	40.60%	\$1,439,055	\$0	\$0	\$0	\$0	\$0	\$0	\$1,439,055	40.60%	\$0	\$0	\$1,966,440	\$0	\$2,106,500	\$4,072,940	\$5,511,995	
345	8	ES	202 ROBERTS, ORAN M. ES	98,000	\$28,004,234	0.00%	\$0	\$0	\$691,054	\$0	\$0	\$0	\$0	\$0	\$691,054	2.47%	\$4,074,461	\$0	\$0	\$0	\$4,074,461	\$4,765,515	
346		Main		98,000	\$24,678,668	0.00%	\$0	\$0	\$691,054	\$0	\$0	\$0	\$0	\$0	\$691,054	2.80%	\$4,074,461	\$0	\$0	\$0	\$4,074,461	\$4,765,515	
347		Site		98,000	\$3,325,566	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	
348	2	ES	203 ROGERS, DAN ES	51,621	\$14,803,211	37.82%	\$5,598,281	\$0	\$0	\$2,960,063	\$0	\$0	\$0	\$9,558,344	57.81%	\$78,551	\$0	\$0	\$0	\$0	\$0	\$78,551	\$8,636,895
349		Main		45,594	\$11,498,965	34.86%	\$4,008,695	\$0	\$0	\$2,442,457	\$0	\$0	\$0	\$6,451,152	56.10%	\$78,551	\$0	\$0	\$0	\$0	\$0	\$78,551	\$6,529,703
350		Add 2004		6,027	\$1,518,472	0.00%	\$0	\$0	\$0	\$517,606	\$0	\$0	\$0	\$517,606	34.09%	\$0	\$0	\$0	\$0	\$0	\$0	\$517,606	
351		Site		51,621	\$1,785,874	89.01%	\$1,589,586	\$0	\$0	\$0	\$0	\$0	\$0	\$1,589,586	89.01%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,589,586	
352	7	ES	204 ROSEMONT ES	59,835	\$17,114,201	11.74%	\$2,010,005	\$8,665	\$0	\$0	\$2,737,812	\$25,763	\$172,924	\$4,955,169	28.95%	\$134,388	\$0	\$16,519	\$0	\$17,695	\$168,602	\$5,123,771	
353		Main		41,965	\$10,581,479	14.52%	\$1,536,711	\$0	\$0	\$0	\$1,753,855	\$0	\$0	\$3,290,566	31.10%	\$0	\$0	\$0	\$0	\$0	\$0	\$3,290,566	
354		Building B 1987		11,090	\$2,785,276	2.28%	\$63,606	\$0	\$0	\$738,239	\$0	\$147,695	\$949,540	\$34,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$949,540	
355		Cafeteria 1922		3,600	\$907,864	8.11%	\$73,664	\$0	\$0	\$0	\$112,660	\$0	\$25,229	\$211,553	23.30%	\$0	\$0	\$0	\$0	\$0	\$0	\$211,553	
356		Gym 1922		3,180	\$803,971	25.02%	\$201,141	\$8,665	\$0	\$133,059	\$25,763	\$0	\$0	\$368,628	45.85%	\$134,388	\$0	\$16,519	\$0	\$17,695	\$168,602	\$537,230	
357		Site		59,835	\$2,035,610	6.63%	\$134,884	\$0	\$0	\$0	\$0	\$0	\$0	\$134,884	6.63%	\$0	\$0	\$0	\$0	\$0	\$0	\$134,884	
358	6	ES	205 RUSSELL ES	86,649	\$24,813,091	3.47%	\$860,194	\$563,734	\$0	\$5,347	\$883,994	\$0	\$0	\$2,313,269	9.32%	\$0	\$177,695	\$0	\$190,244	\$367,839	\$2,681,108		
359		Main		10,500	\$2,636,554	5.15%	\$135,749	\$0	\$0	\$1,416	\$0	\$0	\$0	\$207,312	7.86%	\$0	\$47,661	\$0	\$15,056	\$98,717	\$306,229		
360		Addition 1950		29,139	\$7,353,920	5.41%	\$397,903	\$170,147	\$0	\$0	\$3,931	\$46,105	\$0	\$635,757	8.65%	\$0	\$0	\$129,933	\$0	\$139,188	\$269,121	\$904,878	
361		Addition 2011		47,010	\$11,867,328	0.00%	\$0	\$305,769	\$0	\$0	\$0	\$837,889	\$0	\$1,143,658	9.64%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,143,658	
362		Site		86,649	\$2,955,288	11.05%	\$326,543	\$0	\$0	\$0	\$0	\$0	\$0	\$326,543	11.05%	\$0	\$0	\$0	\$0	\$0	\$0	\$326,543	
363	3	ES	206 SANGER ES	64,293	\$18,119,852	29.71%	\$5,382,997	\$0	\$856,400	\$686,969	\$875,525	\$0	\$0	\$7,801,491	43.05%	\$542,959	\$0	\$316,673	\$339,228	\$1,198,880	\$9,000,351		
364		Main		54,813	\$13,826,854	18.82%	\$2,602,870	\$0	\$1,855,524	\$686,969	\$570,292	\$0	\$0	\$4,045,455	29.25%	\$540,598	\$0	\$316,673	\$339,228	\$1,198,880	\$9,241,952		
365		Modular		9,480	\$2,399,518	81.89%	\$1,964,998	\$0	\$0	\$670,876	\$0	\$0	\$0	\$2,399,518	109.86%	\$2,363	\$0	\$0	\$0	\$0	\$0	\$2,363	
366		Site		54,813	\$1,893,470	43.04%	\$814,929	\$0	\$0	\$0	\$305,233	\$0	\$0	\$1,120,162	59.16%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,120,162	
367	9	ES	207 SAN JACINTO ES	72,395	\$20,120,613	49.82%	\$10,024,574	\$1,158,027	\$0	\$391,861	\$202,788	\$373,820	\$0	\$12,151,070	60.39%	\$834,575	\$0	\$103,251	\$0	\$110,606	\$1,048,432	\$13,199,502	
368		Main		55,242	\$13,915,967	26.84%	\$3,735,548	\$1,158,027	\$0	\$391,861	\$202,788	\$373,820	\$0	\$5,862,044	42.12%	\$830,300	\$0	\$103,251	\$0	\$110,606	\$1,044,157	\$6,906,201	
369		MODULAR 1977		17,153	\$4,318,637	100%	\$4,625,555	\$0	\$0	\$0	\$0	\$0	\$0	\$4,625,555	107.11%	\$4,276	\$0	\$0	\$0	\$0	\$4,276	\$4,629,831	
370		Site		55,242	\$1,886,009	88.20%	\$1,663,471	\$0	\$0	\$0	\$0	\$0	\$0	\$1,663,471	88.20%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,663,471	
371	4	ES	208 SEAGOVILLE ES	65,577	\$18,814,726	14.51%	\$2,730,748	\$0	\$117,01														

Current Period (2013-2020) and Forecast Period (2021-2025) Renewal Needs

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025
428		Main 1939	24,546	\$6,174,070	23.89%	\$1,474,731	\$0	\$0	\$3,091	\$649,937	\$557,903	\$0	\$0	\$2,685,662	43.50%	\$39,769	\$0	\$122,561	\$0	\$131,290	\$293,620	\$2,979,282
429		Add 1963 Gym	3,450	\$872,352	29.65%	\$44,663	\$0	\$0	\$0	\$44,663	\$0	\$0	\$0	\$354,545	40.64%	\$90,193	\$0	\$0	\$0	\$90,193	\$186,810	\$541,355
430		Add 1989 Classrooms	10,956	\$2,766,893	3.49%	\$96,569	\$0	\$0	\$0	\$326,745	\$331,531	\$0	\$0	\$754,845	27.28%	\$0	\$537,872	\$220,280	\$576,182	\$235,970	\$1,570,304	\$2,325,149
431		Add 2004 Classrooms	27,648	\$6,964,309	0.00%	\$0	\$0	\$0	\$0	\$2,264,080	\$0	\$0	\$0	\$2,264,080	32.51%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,264,080
432		Modular 1975	8,100	\$2,043,252	100%	\$2,189,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,189,759	107.17%	\$2,019	\$0	\$0	\$0	\$0	\$2,019	\$2,191,778
433		Site	74,700	\$2,541,323	19.83%	\$503,894	\$0	\$0	\$0	\$86,292	\$0	\$0	\$0	\$590,186	23.22%	\$0	\$0	\$0	\$0	\$0	\$0	\$590,186
434	1	ES 230 WITHERS ES	45,929	\$13,176,719	22.73%	\$2,995,111	\$906,112	\$0	\$63,618	\$1,778,791	\$734,148	\$304,578	\$0	\$6,782,358	51.47%	\$427,224	\$0	\$79,713	\$0	\$85,391	\$592,328	\$7,374,686
435		Main	45,929	\$11,610,245	21.40%	\$2,484,703	\$906,112	\$0	\$63,618	\$1,778,791	\$734,148	\$304,578	\$0	\$6,271,950	54.02%	\$366,341	\$0	\$79,713	\$0	\$85,391	\$531,445	\$6,803,395
436		Site	45,929	\$1,566,474	32.58%	\$510,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$510,408	32.58%	\$60,883	\$0	\$0	\$0	\$0	\$60,883	\$571,291
437	9	ES 232 ROWE ES	66,174	\$18,378,286	51.22%	\$9,412,955	\$0	\$0	\$0	\$73,559	\$0	\$0	\$0	\$9,486,514	51.62%	\$893,837	\$0	\$1,278,700	\$0	\$1,369,775	\$3,542,312	\$13,028,826
438		Main	49,575	\$12,518,256	32.81%	\$4,107,818	\$0	\$0	\$0	\$73,559	\$0	\$0	\$0	\$4,181,377	33.40%	\$89,699	\$0	\$1,278,700	\$0	\$1,369,775	\$3,538,174	\$7,719,551
439		Modular 1977	16,598	\$4,179,441	100%	\$4,179,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,179,441	107.10%	\$4,137	\$0	\$0	\$0	\$0	\$4,137	\$4,480,241
440		Site	49,575	\$1,680,589	49.33%	\$829,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$829,034	49.33%	\$0	\$0	\$0	\$0	\$0	\$0	\$829,034
441	1	ES 233 ADAMS ES	47,475	\$13,830,059	32.25%	\$4,395,457	\$297,633	\$23,104	\$0	\$0	\$304,184	\$0	\$181,790	\$5,202,168	38.17%	\$7,100	\$0	\$1,589,754	\$0	\$1,713,696	\$3,320,650	\$8,522,718
442		Main	47,475	\$12,020,660	32.48%	\$3,904,631	\$297,633	\$23,104	\$0	\$0	\$304,184	\$0	\$181,790	\$4,711,342	39.19%	\$7,100	\$0	\$1,589,754	\$0	\$1,713,696	\$3,320,650	\$8,031,892
443		Site	47,475	\$1,809,399	30.50%	\$490,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490,826	30.50%	\$0	\$0	\$0	\$0	\$0	\$0	\$490,826
444	9	ES 234 GONZALEZ ES	90,282	\$25,857,794	0.00%	\$1,250	\$3,597,640	\$0	\$0	\$0	\$0	\$7,696,854	\$0	\$11,295,744	43.68%	\$0	\$0	\$0	\$0	\$0	\$0	\$11,295,744
445		Main	90,282	\$22,798,794	0.01%	\$1,250	\$3,597,640	\$0	\$0	\$0	\$0	\$7,592,009	\$0	\$11,190,899	49.09%	\$0	\$0	\$0	\$0	\$0	\$0	\$11,190,899
446		Site	90,282	\$3,059,000	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,845	3.43%	\$0	\$0	\$0	\$0	\$0	\$0	\$104,845
447	6	ES 235 ALEXANDER ES	60,100	\$17,231,521	35.63%	\$6,139,060	\$0	\$0	\$1,315,442	\$0	\$459,673	\$840,500	\$0	\$8,754,675	50.81%	\$466,671	\$0	\$503,506	\$0	\$539,368	\$1,509,545	\$10,264,220
448		Main	54,175	\$13,679,932	42.51%	\$5,814,861	\$0	\$0	\$1,315,442	\$0	\$0	\$0	\$0	\$7,130,303	52.12%	\$466,671	\$0	\$488,949	\$1,412,059	\$8,542,362	\$10,264,220	
449		Add 2005	5,925	\$1,484,807	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,673
450		Site	60,100	\$2,066,781	15.69%	\$324,198	\$0	\$0	\$0	\$0	\$0	\$840,500	\$0	\$1,164,698	56.35%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,164,698
451	7	ES 236 COCHRAN ES	67,031	\$19,147,349	19.46%	\$3,725,420	\$0	\$0	\$421,182	\$717,282	\$1,425,509	\$0	\$0	\$6,289,393	32.85%	\$110,481	\$0	\$514,492	\$0	\$551,137	\$1,176,110	\$7,465,503
452		Main	61,561	\$15,497,971	17.74%	\$2,749,292	\$0	\$0	\$421,182	\$288,833	\$1,425,509	\$0	\$0	\$4,884,816	31.52%	\$110,481	\$0	\$514,492	\$0	\$551,137	\$1,176,110	\$6,060,926
453		Addition - 2004	5,470	\$1,377,755	0.00%	\$0	\$0	\$0	\$0	\$0	\$428,450	\$0	\$0	\$428,450	31.10%	\$0	\$0	\$0	\$0	\$0	\$0	\$428,450
454		Site	67,031	\$2,271,623	42.97%	\$976,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$976,128	42.97%	\$0	\$0	\$0	\$0	\$0	\$0	\$976,128
455	4	ES 237 RUNYON ES	81,010	\$23,230,208	23.19%	\$5,154,976	\$0	\$0	\$82,121	\$3,391,720	\$7,650	\$0	\$0	\$9,636,467	37.18%	\$100,361	\$0	\$513,320	\$0	\$549,881	\$1,163,662	\$9,800,029
456		Main	66,710	\$14,328,708	33.40%	\$4,785,559	\$0	\$0	\$82,121	\$1,324,204	\$7,650	\$0	\$0	\$6,198,534	43.27%	\$100,361	\$0	\$513,320	\$0	\$549,881	\$1,163,662	\$7,363,096
457		Add 2004	24,300	\$8,134,356	0.00%	\$0	\$0	\$0	\$0	\$1,972,496	\$0	\$0	\$0	\$1,972,496	32.15%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,972,496
458		Site	81,010	\$2,767,144	13.35%	\$369,417	\$0	\$0	\$0	\$0	\$95,021	\$0	\$0	\$464,438	16.75%	\$0	\$0	\$0	\$0	\$0	\$0	\$464,438
459	7	ES 238 SALAZAR ES	90,164	\$27,592,764	0.02%	\$6,144	\$1,146,419	\$0	\$0	\$0	\$0	\$8,570,042	\$0	\$9,722,605	35.24%	\$0	\$0	\$0	\$0	\$0	\$0	\$9,722,605
460		Main	90,164	\$24,537,763	0.03%	\$6,144	\$1,146,419	\$0	\$0	\$0	\$0	\$8,465,334	\$0	\$9,617,897	39.20%	\$0	\$0	\$0	\$0	\$0	\$0	\$9,617,897
461		Site	90,164	\$3,055,002	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,708	3.43%	\$0	\$0	\$0	\$0	\$0	\$0	\$104,708
462	9	ES 240 GUZICK ES	92,871	\$26,557,762	0.00%	\$0	\$3,908,229	\$0	\$0	\$0	\$0	\$8,552,898	\$0	\$12,461,127	46.92%	\$0	\$0	\$0	\$0	\$0	\$0	\$12,461,127
463		Main	92,871	\$23,409,441	0.00%	\$0	\$3,908,229	\$0	\$0	\$0	\$0	\$8,445,047	\$0	\$12,353,276	52.77%	\$0	\$0	\$0	\$0	\$0	\$0	\$12,353,276
464		Site	92,871	\$3,148,321	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,852	3.43%	\$0	\$0	\$0	\$0	\$0	\$0	\$107,852
465	4	ES 244 SEAGOVILLE NORTH ES	91,200	\$26,119,150	0.00%	\$0	\$0	\$588,069	\$0	\$0	\$0	\$0	\$4,970,352	\$5,558,421	21.28%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,558,421
466		Main	91,200	\$23,024,338	0.00%	\$0	\$0	\$588,069	\$0	\$0	\$0	\$0	\$4,970,352	\$5,558,421	24.14%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,558,421
467		Site	91,200	\$3,094,812	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
468	9	ES 247 CALLEJO ES	97,000	\$27,738,507	0.00%	\$0	\$0	\$674,640	\$0	\$0	\$0	\$0	\$4,933,707	\$5,608,347	20.22%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,608,347
469		Site	97,000	\$24,446,875	0.00%	\$0	\$0	\$674,640	\$0	\$0	\$0	\$0	\$4,933,707	\$5,608,347	22.94%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,608,347
470		Addition - 2004	97,000	\$3,291,632	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
471	5	ES 250 YOUNG ES	81,000	\$23,308,767	7.34%	\$1,711,682	\$1,931,466	\$0	\$0	\$0	\$2,288,385	\$0	\$0	\$5,931,533	25.45%	\$0	\$0	\$3,116,666	\$0	\$3,338,651	\$6,455,317	\$12,396,850
472		Main	49,448	\$12,802,690	12.34%	\$1,542,459	\$335,176	\$0	\$0	\$0	\$349,050	\$0	\$0	\$2,226,686	17.61%	\$0	\$0	\$1,340,754	\$0	\$1,340,754	\$2,592,362	\$4,819,047
473		Addition 1990	8,919	\$2,254,452	7.51%	\$169,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,948	20.05%	\$0	\$0	\$542,499	\$0	\$581,138	\$1,123,637	\$1,675,583
474		Addition 1995	22,863	\$5,782,219	0.00%	\$0	\$0	\$0	\$0	\$0	\$1,656,611	\$0	\$0	\$1,656,611	28.65%	\$0	\$0	\$537,821	\$0	\$576,127	\$1,113,948	\$2,770,559
475		Site	81,228	\$2,770,397	0.00%	\$0	\$1,596,290	\$0	\$0	\$0	\$0	\$0	\$0	\$1,596,290	57.62%	\$0	\$0	\$784,738	\$0	\$840,631	\$1,625,369	\$3,221,659
476	5	ES 260 DE ZAVALA ES	35,886	\$10,271,796	28.99%	\$2,977,781	\$0	\$251,022	\$0	\$251,022	\$626,419	\$0	\$0	\$3,855,222	37.53%	\$800,604	\$955,411	\$309,296	\$1,023,460	\$331,326	\$3,420,097	\$7,275,319
477		Main	25,686	\$6,478,937	33.64%	\$2,179,448	\$0	\$176,564	\$0	\$0	\$624,814	\$0	\$0	\$2,980,826	46.01%	\$718,992	\$0	\$212,612	\$0	\$227,755	\$1,159,359	\$4,140,185
478		Add 1989	10,200	\$2,575,090	24.40%	\$628,265	\$0	\$74,458	\$0	\$1,605	\$0	\$0	\$0	\$704,328	27.35%	\$81,612	\$162,765	\$96,685	\$174,358	\$174,358	\$1,898,991	\$1,923,319
479		Site	35,886	\$1,217,768																		

Current Period (2013-2020) and Forecast Period (2021-2025) Renewal Needs

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI (FCI)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025
535		Site	92,936	\$3,195,979	1.09%	\$34,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,991	1.09%	\$2,117,959	\$0	\$0	\$0	\$0	\$2,117,959	\$2,152,950
536	8	ES 281 CHAVEZ, CESAR, LEARNING CENTER	99,798	\$28,597,024	7.19%	\$2,057,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,635,909	54.88%	\$179,103	\$0	\$0	\$0	\$0	\$922,006	\$17,654,914
537		Main	99,798	\$25,210,444	8.16%	\$2,057,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,630,147	54.29%	\$179,103	\$0	\$0	\$0	\$0	\$922,006	\$15,649,152
538		Site	99,798	\$3,386,580	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,005,763	59.23%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,005,763
539	8	ES 283 MEDRANO ES	76,686	\$21,953,188	7.99%	\$1,753,489	\$1,246,981	\$0	\$532,709	\$0	\$10,344	\$0	\$0	\$3,543,519	16.14%	\$0	\$10,611,004	\$0	\$11,366,773	\$0	\$21,977,777	\$25,521,296
540		Main	76,686	\$19,353,538	8.39%	\$1,623,039	\$1,246,981	\$0	\$532,709	\$0	\$10,344	\$0	\$0	\$3,413,073	17.64%	\$0	\$8,961,954	\$0	\$11,366,773	\$0	\$18,562,223	\$21,975,296
541		Site	76,686	\$2,599,650	5.02%	\$130,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,446	5.02%	\$0	\$1,649,050	\$0	\$1,766,503	\$0	\$3,415,553	\$3,545,999
542	3	ES 284 HIGHLAND MEADOWS ES	90,910	\$26,033,753	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,767,721	29.84%	\$0	\$0	\$0	\$0	\$0	\$0	\$7,767,721
543		Main	90,910	\$22,912,147	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,668,998	33.47%	\$0	\$0	\$0	\$0	\$0	\$0	\$7,668,998
544		Site	90,910	\$3,121,606	0.00%	\$0	\$0	\$0	\$98,724	\$0	\$0	\$0	\$0	\$98,724	3.16%	\$0	\$0	\$0	\$0	\$0	\$0	\$98,724
545	3	ES 286 MCSHAN ES	92,305	\$26,477,788	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,883,653	29.77%	\$0	\$0	\$0	\$0	\$0	\$0	\$7,883,653
546		Main	92,305	\$23,281,233	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,776,504	33.40%	\$0	\$0	\$0	\$0	\$0	\$0	\$7,776,504
547		Site	92,305	\$3,196,555	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,149	3.35%	\$0	\$0	\$0	\$0	\$0	\$0	\$107,149
548	7	ES 287 SOTO ES	91,000	\$26,036,817	0.00%	\$15,785	\$3,560,288	\$0	\$0	\$0	\$0	\$0	\$0	\$8,105,324	44.86%	\$0	\$0	\$0	\$0	\$0	\$0	\$11,681,387
549		Main	91,000	\$22,953,489	0.07%	\$15,785	\$3,560,288	\$0	\$0	\$0	\$0	\$0	\$0	\$7,998,645	50.43%	\$0	\$0	\$0	\$0	\$0	\$0	\$11,575,718
550		Site	91,000	\$3,083,328	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,679	3.43%	\$0	\$0	\$0	\$0	\$0	\$0	\$105,679
551	7	ES 288 ROSEMONT PRIMARY ES - CHRIS. V. SEMOS CAMPUS	93,717	\$26,786,786	0.09%	\$23,591	\$0	\$0	\$0	\$0	\$8,555,001	\$0	\$0	\$8,555,001	32.03%	\$0	\$0	\$0	\$0	\$0	\$0	\$8,578,592
552		Main	93,717	\$23,603,335	0.10%	\$23,591	\$0	\$0	\$0	\$0	\$8,455,019	\$0	\$0	\$8,476,610	35.92%	\$0	\$0	\$0	\$0	\$0	\$0	\$8,476,610
553		Site	93,717	\$3,183,451	0.00%	\$0	\$0	\$0	\$0	\$0	\$99,982	\$0	\$0	\$99,982	3.14%	\$0	\$0	\$0	\$0	\$0	\$0	\$99,982
554	7	ES 289 BOTELLO ES	91,000	\$26,025,016	0.00%	\$0	\$0	\$3,478,656	\$0	\$0	\$0	\$0	\$0	\$9,255,578	48.93%	\$0	\$0	\$0	\$0	\$0	\$0	\$12,734,234
555		Main	91,000	\$22,884,634	0.00%	\$0	\$0	\$3,478,656	\$0	\$0	\$0	\$0	\$0	\$8,989,747	54.48%	\$0	\$0	\$0	\$0	\$0	\$0	\$12,468,403
556		Site	91,000	\$3,140,382	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,831	8.46%	\$0	\$0	\$0	\$0	\$0	\$0	\$265,831
557	5	ES 301 WILMER HUTCHINS ES	103,780	\$29,711,274	0.03%	\$10,114	\$668,922	\$0	\$0	\$0	\$0	\$0	\$0	\$905,550	5.33%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,584,586
558		Main	103,780	\$26,193,139	0.04%	\$10,114	\$668,922	\$0	\$0	\$0	\$0	\$0	\$0	\$905,550	6.05%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,584,586
559		Site	103,780	\$3,518,135	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
560	9	ES 303 RICHARDSON, THELMA ELIZABETH PAGE ES	91,000	\$26,003,932	0.00%	\$0	\$0	\$0	\$0	\$641,693	\$0	\$0	\$0	\$641,693	2.47%	\$1,662,622	\$0	\$0	\$0	\$0	\$1,662,622	\$2,304,315
561		Main	91,000	\$22,915,906	0.00%	\$0	\$0	\$0	\$0	\$641,693	\$0	\$0	\$0	\$641,693	2.80%	\$1,662,622	\$0	\$0	\$0	\$0	\$1,662,622	\$2,304,315
562		Site	91,000	\$3,088,026	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
563	1	ES 304 BUSH ES (GEORGE HERBERT WALKER)	94,000	\$26,036,817	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,766,370	16.41%	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,927
564		Main	94,000	\$23,687,517	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,766,370	16.62%	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,927
565		Site	94,000	\$3,193,064	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
566	4	ES 305 HALLIDAY ES	96,196	\$27,528,456	0.06%	\$16,318	\$610,615	\$0	\$0	\$0	\$0	\$0	\$0	\$4,530,383	18.73%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,157,316
567		Main	96,196	\$24,272,385	0.02%	\$4,351	\$610,615	\$0	\$0	\$0	\$0	\$0	\$0	\$4,530,383	21.20%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,145,349
568		Site	96,196	\$3,256,072	0.37%	\$11,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,967	0.37%	\$0	\$0	\$0	\$0	\$0	\$0	\$11,967
569		B Middle Schools	5,255,651	\$1,618,356,986	19.13%	\$309,520,608	\$14,886,124	\$18,977,369	\$32,411,982	\$22,158,352	\$48,024,316	\$40,993,854	\$96,604,739	\$583,577,344	36.06%	\$50,303,661	\$3,117,607	\$71,210,288	\$3,339,659	\$76,282,241	\$204,253,456	\$787,830,800
570	6	MS 042 ATWELL MS, LAW ACADEMY	139,549	\$42,934,561	38.81%	\$15,374,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,254,936	40.19%	\$0	\$0	\$0	\$0	\$4,285,736	\$8,866,670	\$21,121,506
571		Main	139,549	\$38,115,009	38.65%	\$14,730,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,976,455	39.29%	\$0	\$0	\$0	\$0	\$4,079,624	\$8,449,819	\$23,426,274
572		Site	139,549	\$4,819,552	13.35%	\$643,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,278,483	47.28%	\$0	\$0	\$0	\$0	\$215,541	\$416,761	\$269,524
573	6	MS 043 BROWNE MS	125,964	\$38,692,892	20.66%	\$7,994,404	\$190,348	\$0	\$940,082	\$2,178,937	\$0	\$0	\$0	\$11,303,771	29.21%	\$2,711,104	\$0	\$385,920	\$0	\$413,407	\$3,510,431	\$14,814,202
574		Main	125,964	\$34,367,626	18.92%	\$6,502,708	\$190,348	\$0	\$940,082	\$2,178,937	\$0	\$0	\$0	\$9,812,075	28.55%	\$2,711,104	\$0	\$0	\$0	\$0	\$2,711,104	\$12,523,179
575		Site	125,964	\$4,325,266	34.49%	\$1,491,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,491,696	34.49%	\$0	\$0	\$0	\$0	\$413,407	\$799,327	\$2,291,223
576	1	MS 044 CARY MS	111,568	\$34,291,320	24.55%	\$8,417,293	\$0	\$736,316	\$0	\$0	\$0	\$0	\$0	\$12,011,616	35.03%	\$1,076,288	\$0	\$0	\$0	\$1,131,185	\$3,419,227	\$15,430,843
577		Main	104,168	\$28,419,078	19.30%	\$5,485,042	\$0	\$736,316	\$0	\$0	\$0	\$0	\$0	\$2,033,878	16.74%	\$1,076,288	\$0	\$0	\$0	\$1,131,185	\$2,342,939	\$10,765,706
578		Add - 2005 Library	7,400	\$2,020,141	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$656,598	32.50%	\$0	\$0	\$0	\$0	\$0	\$0	\$656,598
579		Site	111,568	\$3,852,101	76.12%	\$2,932,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,932,251	76.12%	\$1,076,288	\$0	\$0	\$0	\$0	\$1,076,288	\$4,008,539
580	9	MS 045 COMSTOCK MS	122,568	\$37,532,517	20.38%	\$7,648,454	\$576,307	\$1,056,263	\$4,339,617	\$3,097,960	\$0	\$0	\$0	\$16,718,601	44.54%	\$534,383	\$179,998	\$572,444	\$192,819	\$1,479,644	\$18,988,245	\$17,814,347
581		Main	122,568	\$33,379,579	21.58%	\$7,197,573	\$576,307	\$1,056,263	\$4,339,617	\$3,097,960	\$0	\$0	\$0	\$16,134,703	48.34%	\$534,383	\$179,998	\$572,444	\$192,819	\$1,479,644	\$17,814,347	
582		Site	122,568	\$4,152,938	10.86%	\$450,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$583,898	14.06%	\$0	\$0	\$0	\$0	\$0	\$0	\$583,898
583	4	MS 046 FLORENCE MS	130,622	\$40,052,742	21.83%	\$8,743,092	\$0	\$0	\$21,931	\$0	\$980,821	\$5,124,379	\$0	\$14,870,223	37.13%	\$4,268,420	\$862,670	\$4,233,809	\$924,114	\$4,335,362	\$14,824,375	\$29,694,998
584		Main	130,622	\$35,633,656	20.23%	\$7,209,898	\$0	\$0	\$21,931	\$0	\$980,821	\$5,124,379	\$0	\$13,337,023	37.43%	\$4,268,420	\$862,670	\$4,233,809	\$924,114	\$2,914,207	\$11,689,854	\$25,026,993
585		Site	130,622	\$4,419,086	34.69%	\$1,533,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,533,194	34.69%	\$0	\$0	\$0	\$0	\$1,621,155	\$3,134,521	\$4,669,515
586	2	MS 047 FRANKLIN, BENJAMIN MS	138,175	\$42,506,459	40.47%	\$17,202,838	\$0	\$0	\$730,039	\$4,330,228	\$0	\$0	\$0	\$22,263,103	52.38%	\$174,911	\$0	\$2,				

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI (FCI)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025
747		Main	198,492	\$57,721,367	22.89%	\$13,206,679	\$0	\$0	\$170,794	\$0	\$35,699	\$356,632	\$7,524,116	\$21,292,920	\$6,899	\$0	\$0	\$8,315,622	\$0	\$8,907,902	\$17,223,524	\$38,516,444
748		Site	198,492	\$6,776,685	24.34%	\$1,649,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,649,767	24.34%	\$0	\$0	\$4,547,357	\$0	\$4,871,243	\$9,418,600	\$11,068,367
749	4	HS	017 SPRUCE HS	240,845	\$78,140,644	23.89%	\$18,665,863	\$0	\$0	\$1,863,588	\$4,173,741	\$710,394	\$0	\$25,413,586	32.52%	\$482,002	\$0	\$3,988,701	\$0	\$4,272,797	\$8,743,500	\$34,157,086
750		Main	232,345	\$67,517,822	13.97%	\$9,433,784	\$0	\$0	\$1,774,929	\$4,173,741	\$710,394	\$0	\$0	\$16,092,848	23.83%	\$0	\$0	\$3,920,841	\$0	\$4,200,102	\$8,120,943	\$24,213,791
751		AutoShop-Athletic	8,500	\$2,458,192	69.10%	\$1,698,655	\$0	\$0	\$88,659	\$0	\$0	\$0	\$0	\$1,787,314	72.71%	\$482,002	\$0	\$67,861	\$0	\$72,694	\$622,557	\$2,409,871
752		Site	240,845	\$8,164,629	92.27%	\$7,533,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,533,424	92.27%	\$0	\$0	\$0	\$0	\$0	\$0	\$7,533,424
753	7	HS	018 SUNSET HS	211,774	\$68,721,180	17.62%	\$12,107,292	\$43,035	\$0	\$0	\$11,974,781	\$4,647,622	\$2,219,660	\$30,992,390	45.10%	\$2,875,845	\$428,249	\$2,183,182	\$458,751	\$2,338,679	\$8,284,706	\$39,277,096
754		Main	126,089	\$36,625,194	29.29%	\$10,729,334	\$0	\$0	\$0	\$6,732,560	\$3,127,020	\$0	\$20,588,914	56.22%	\$1,382,083	\$0	\$1,441,465	\$1,382,083	\$0	\$1,345,623	\$4,169,171	\$24,758,085
755		Ninth Grade Addition	40,000	\$11,621,654	0.00%	\$0	\$0	\$0	\$0	\$3,300,297	\$865,586	\$0	\$0	\$4,165,883	35.85%	\$481,565	\$428,249	\$476,347	\$458,751	\$510,275	\$2,355,187	\$6,521,070
756		Science Addition	30,400	\$8,829,841	10.54%	\$931,059	\$0	\$0	\$0	\$1,753,708	\$655,016	\$0	\$3,339,783	37.82%	\$896,892	\$0	\$361,212	\$0	\$0	\$386,940	\$1,645,044	\$4,984,827
757		Sunset Field House	3,115	\$904,339	0.00%	\$0	\$0	\$10,508	\$0	\$0	\$69,890	\$0	\$124,666	\$205,064	22.68%	\$0	\$0	\$0	\$0	\$0	\$0	\$205,064
758		Sunset Field House	9,590	\$2,784,148	0.00%	\$0	\$0	\$32,527	\$0	\$0	\$0	\$0	\$386,534	\$419,061	15.05%	\$0	\$0	\$0	\$0	\$0	\$0	\$419,061
759		Sunset Reconnect Center	2,580	\$751,373	59.48%	\$446,898	\$0	\$0	\$0	\$118,325	\$0	\$0	\$0	\$565,233	75.23%	\$115,305	\$0	\$0	\$0	\$0	\$115,305	\$680,528
760		Site Field House	12,705	\$432,229	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
761		Site Main	199,069	\$6,772,405	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,708,460	25.23%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,708,460
762	1	HS	021 WHITE HS	278,802	\$90,222,406	37.43%	\$33,766,440	\$0	\$0	\$1,950,314	\$4,564,247	\$2,523,104	\$0	\$42,804,105	47.44%	\$243,497	\$0	\$17,744	\$0	\$19,008	\$280,249	\$43,084,354
763		Main	244,222	\$70,826,307	40.53%	\$28,707,075	\$0	\$0	\$1,947,667	\$4,564,247	\$2,523,104	\$0	\$34,204,569	48.29%	\$243,497	\$0	\$0	\$0	\$0	\$0	\$243,497	\$34,448,066
764		Add - 2005	34,000	\$9,880,746	0.36%	\$35,746	\$0	\$0	\$0	\$0	\$3,537,523	\$0	\$0	\$3,573,269	36.16%	\$0	\$0	\$0	\$0	\$0	\$0	\$3,573,269
765		Baseball Storage	430	\$45,692	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$17,744	\$0	\$19,008	\$36,752	\$36,752
766		Concession Stand	150	\$13,495	0.00%	\$0	\$0	\$0	\$2,647	\$0	\$0	\$0	\$0	\$2,647	19.61%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,647
767		Site	278,802	\$9,456,166	53.13%	\$5,023,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,023,618	53.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,023,618
768	2	HS	022 WILSON, WOODROW HS	157,333	\$51,002,062	19.06%	\$9,721,403	\$5,283,129	\$189,937	\$0	\$1,460,691	\$638,842	\$742,829	\$18,036,831	35.36%	\$32,247	\$0	\$5,277,451	\$0	\$5,653,338	\$10,963,036	\$28,999,867
769		Main	143,745	\$41,719,341	23.30%	\$9,721,403	\$5,283,129	\$87,442	\$0	\$1,460,691	\$638,842	\$0	\$14,606,991	\$638,842	41.21%	\$32,247	\$0	\$5,277,451	\$0	\$5,653,338	\$10,963,036	\$28,154,543
770		2012 Addition	13,588	\$3,951,851	0.00%	\$0	\$0	\$102,495	\$0	\$0	\$0	\$0	\$742,829	\$845,324	21.39%	\$0	\$0	\$0	\$0	\$0	\$0	\$845,324
771		Site	157,333	\$5,330,871	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
772	6	HS	023 CARTER HS	228,073	\$74,111,996	29.92%	\$22,176,731	\$654,073	\$5,212,664	\$194,259	\$0	\$5,253,745	\$0	\$33,491,472	45.19%	\$0	\$0	\$0	\$0	\$0	\$0	\$33,491,472
773		Main	220,009	\$63,894,850	32.74%	\$20,920,937	\$0	\$5,139,120	\$194,259	\$0	\$20,920,937	\$0	\$0	\$31,040,496	48.58%	\$0	\$0	\$0	\$0	\$0	\$0	\$31,040,496
774		ADD 1991	8,064	\$2,340,273	8.72%	\$203,875	\$654,073	\$73,544	\$0	\$0	\$190,683	\$0	\$0	\$1,122,275	47.95%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,122,275
775		Site	228,073	\$7,876,873	13.35%	\$1,051,822	\$0	\$0	\$0	\$0	\$276,882	\$0	\$0	\$1,338,702	16.87%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,338,702
776	2	HS	024 NORTH DALLAS HS	228,295	\$73,717,175	18.93%	\$12,481,505	\$378,775	\$107,465	\$0	\$1,534,903	\$0	\$20,303,153	\$3,286,167	29.91%	\$2,914	\$38,094,282	\$1,689	\$273,744	\$0	\$273,744	\$38,268,026
777		Main	140,800	\$40,648,971	14.20%	\$5,772,798	\$24,826	\$0	\$0	\$1,161,292	\$0	\$18,384,689	\$0	\$25,343,605	62.35%	\$273,744	\$0	\$0	\$0	\$0	\$0	\$273,744
778		Add 1983	42,725	\$12,339,857	46.49%	\$5,737,181	\$0	\$0	\$373,011	\$0	\$569,592	\$0	\$0	\$6,679,784	54.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$6,679,784
779		Site 1921	183,526	\$6,216,375	15.63%	\$971,526	\$0	\$0	\$0	\$0	\$1,348,872	\$0	\$0	\$2,320,398	37.33%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,320,398
780		Newcomers Center	32,670	\$9,490,299	0.00%	\$0	\$353,948	\$0	\$0	\$0	\$0	\$3,258,892	\$0	\$3,612,840	38.07%	\$0	\$0	\$0	\$0	\$0	\$0	\$3,612,840
781		Newcomers Center Add	12,100	\$3,510,137	0.00%	\$0	\$0	\$107,465	\$0	\$0	\$0	\$0	\$0	\$110,379	3.14%	\$0	\$0	\$0	\$0	\$0	\$0	\$110,379
782		Site 2006	44,770	\$1,511,537	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$27,274	\$0	\$27,274	1.80%	\$0	\$0	\$0	\$0	\$0	\$0	\$27,274
783	9	HS	025 SKYLINE HS (w/Career Development Center)	638,913	\$207,036,923	45.04%	\$93,245,491	\$4,916,046	\$4,693,508	\$0	\$6,314,119	\$0	\$0	\$109,169,164	52.73%	\$872,389	\$0	\$8,509,986	\$0	\$9,116,110	\$18,498,485	\$127,667,649
784		Main	593,212	\$172,076,993	48.26%	\$83,048,560	\$4,916,046	\$4,693,508	\$0	\$6,314,119	\$0	\$0	\$0	\$98,512,771	57.25%	\$872,389	\$0	\$4,086,565	\$0	\$4,377,631	\$9,336,585	\$107,849,356
785		Add Cafeteria	11,000	\$3,196,712	0.00%	\$0	\$0	\$0	\$0	\$0	\$142,443	\$0	\$0	\$142,443	4.46%	\$0	\$0	\$1,154,875	\$0	\$1,237,131	\$2,392,006	\$2,534,449
786		Add Gym	34,701	\$10,037,290	0.00%	\$0	\$0	\$0	\$0	\$0	\$317,018	\$0	\$0	\$317,018	3.16%	\$0	\$0	\$3,268,548	\$0	\$3,501,348	\$6,769,894	\$7,086,912
787		Site	638,913	\$21,725,929	46.93%	\$10,196,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,196,931	46.93%	\$0	\$0	\$0	\$0	\$0	\$0	\$10,196,931
788	3	HS	028 CONRAD HS	325,595	\$105,727,892	0.00%	\$0	\$1,169,335	\$0	\$0	\$0	\$34,253,692	\$0	\$35,423,027	33.50%	\$0	\$0	\$0	\$0	\$0	\$0	\$35,423,027
789		Main	325,595	\$94,458,033	0.00%	\$0	\$1,169,335	\$0	\$0	\$0	\$0	\$33,999,112	\$0	\$35,168,447	37.23%	\$0	\$0	\$0	\$0	\$0	\$0	\$35,168,447
790		Site	325,595	\$11,269,859	0.00%	\$0	\$0	\$0	\$0	\$0	\$254,579	\$0	\$0	\$254,579	2.26%	\$0	\$0	\$0	\$0	\$0	\$0	\$254,579
791	6	HS	031 ALTERNATIVE PLACEMENT CENTER AT VILLAGE FAIR HS	175,414	\$56,942,660	3.21%	\$1,830,147	\$0	\$0	\$0	\$3,023,572	\$3,906,898	\$0	\$8,760,617	15.38%	\$16,550,564	\$0	\$11,124,207	\$0	\$11,916,528	\$39,591,299	\$48,951,916
792		Main	175,414	\$50,689,611	0.48%	\$242,393	\$0	\$0	\$0	\$0	\$3,906,898	\$0	\$0	\$4,149,291	8.19%	\$14,046,100	\$0	\$11,124,207	\$0	\$11,916,528	\$37,086,835	\$41,236,126
793		Site	175,414	\$6,253,049	25.39%	\$1,587,754	\$0	\$0	\$0	\$3,023,572	\$0	\$0	\$0	\$4,611,326	73.75%	\$2,504,464	\$0	\$0	\$0	\$0	\$2,504,464	\$7,115,790
794	9	HS	032 MADISON HS	160,495	\$52,076,726	19.53%	\$10,170,348	\$257,834	\$0	\$0	\$3,972,609	\$0	\$0	\$14,400,791	27.65%	\$444,051	\$0	\$12,003,765	\$0	\$12,858,733	\$25,306,549	\$39,707,340
795		Main	160,495	\$46,627,671	21.77%	\$10,152,533	\$257,834	\$0	\$0	\$3,972,609	\$0	\$0	\$14,382,976	30.85%	\$444,051	\$0	\$10,792,169	\$0	\$11,560,841	\$22,797,061	\$37,180,337	
796		Site	160,495	\$5,449,055	0.33%	\$17,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,815	0.33%	\$0	\$0	\$1,297,892	\$0	\$1,297,892	\$2,509,488	\$2,527,303
797</																						

Current Period (2013-2020) and Forecast Period (2021-2025) Renewal Needs

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI (EFCI)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025	
853		Pressbox	5,790	\$1,553,955	6.90%	\$107,255	\$0	\$22,259	\$0	\$0	\$0	\$0	\$0	\$338,361	21.77%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,361
854		Site	16,980	\$10,962,509	54.65%	\$5,991,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,827	55.81%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,118,280
855	1	ATH	843 ALFRED J. LOOS ATHLETIC COMPLEX	190,900	\$84,071,327	33.93%	\$28,525,212	\$481,212	\$1,882,999	\$1,851,461	\$0	\$953,388	\$33,694,272	\$40,08%	\$2,933,953	\$55,071	\$11,496,893	\$58,994	\$12,315,759	\$26,860,670	\$60,554,942	\$60,554,942	\$60,554,942
856		Natorium	57,860	\$30,201,352	29.03%	\$8,767,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	29.03%	\$0	\$0	\$11,233,426	\$0	\$12,033,526	\$23,266,952	\$32,034,136	
857		West Side Concession/RR	4,252	\$636,203	57.66%	\$366,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	57.66%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$366,854
858		East Side Concession/RR	3,700	\$553,610	47.66%	\$263,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	47.66%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,835
859		Field House - Arena	123,588	\$40,239,538	44.02%	\$17,714,244	\$0	\$478,420	\$0	\$1,851,461	\$0	\$849,613	\$20,893,738	51.92%	\$588,100	\$55,071	\$0	\$58,994	\$0	\$0	\$702,165	\$21,595,903	
860		Press Box	1,500	\$489,708	30.26%	\$148,203	\$0	\$2,793	\$0	\$0	\$0	\$0	\$0	\$103,775	52.03%	\$0	\$0	\$0	\$0	\$0	\$28	\$508	\$256,279
861		Site	190,900	\$11,950,917	10.58%	\$1,264,892	\$0	\$0	\$1,882,999	\$0	\$0	\$0	\$0	\$3,147,891	26.34%	\$2,345,854	\$0	\$0	\$282,739	\$0	\$281,453	\$2,890,046	\$6,037,937
862	4	ATH	844 PLEASANT GROVE ATHLETIC COMPLEX	32,084	\$27,380,295	38.18%	\$10,453,682	\$0	\$937,240	\$0	\$894,334	\$0	\$0	\$12,285,256	44.87%	\$0	\$0	\$6,691,943	\$0	\$7,168,577	\$13,860,520	\$26,145,776	
863		Athletic Complex Site	644,362	\$8,781,884	62.17%	\$5,459,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,459,848	62.17%	\$0	\$0	\$0	\$1,720,516	\$0	\$1,843,060	\$3,563,576	\$9,023,424
864		Baseball Field w/Bleachers	361,120	\$2,964,166	50.50%	\$1,496,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,496,997	50.50%	\$0	\$0	\$0	\$443,545	\$0	\$475,137	\$918,682	\$2,415,679
865		Football Field w/Bleachers	142,197	\$3,872,854	31.98%	\$1,173,552	\$0	\$919,152	\$0	\$0	\$0	\$0	\$0	\$2,092,704	56.98%	\$0	\$0	\$538,879	\$0	\$538,879	\$1,038,693	\$3,130,759	
866		Baseball Concession	950	\$1,729,228	17.38%	\$224,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,462	17.38%	\$0	\$0	\$0	\$0	\$0	\$21,331	\$44,181	\$66,643
867		Baseball Field Men's Restroom	360	\$44,839	18.31%	\$7,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,312	18.31%	\$0	\$0	\$0	\$8,083	\$0	\$8,659	\$16,742	\$24,054
868		Baseball Field Women's Restroom	360	\$44,839	18.31%	\$7,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,312	18.31%	\$0	\$0	\$0	\$8,083	\$0	\$8,659	\$16,742	\$24,054
869		Football Field House/Concession/Restrooms	10,800	\$3,068,525	0.00%	\$0	\$0	\$3,709	\$0	\$0	\$360,229	\$0	\$0	\$363,938	11.86%	\$0	\$0	\$960,985	\$0	\$1,029,432	\$1,990,417	\$2,354,355	
870		Football Field Press Box	5,394	\$1,643,757	0.00%	\$0	\$0	\$0	\$0	\$0	\$210,639	\$0	\$0	\$210,639	12.81%	\$0	\$0	\$607,356	\$0	\$650,615	\$1,257,971	\$1,468,610	
871		Pleasant Grove Swimming Pool	14,220	\$7,030,202	32.52%	\$2,286,198	\$0	\$14,379	\$0	\$0	\$323,466	\$0	\$0	\$2,624,043	37.33%	\$0	\$0	\$2,420,865	\$0	\$2,593,291	\$5,014,156	\$7,638,199	
872	6	ATH	845 SPRAGUE ATHLETIC COMPLEX	47,492	\$19,885,347	40.26%	\$8,006,477	\$6,846	\$1,926,001	\$154,340	\$0	\$838,108	\$483,618	\$11,415,390	57.41%	\$1,522,491	\$0	\$160,316	\$0	\$171,734	\$1,854,541	\$13,269,931	
873		Concession/RR - Baseball	800	\$119,699	41.90%	\$50,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,157	41.90%	\$0	\$0	\$17,963	\$0	\$19,242	\$37,205	\$87,362	
874		Concession/RR - East Side	3,170	\$474,309	29.99%	\$142,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,222	29.99%	\$0	\$0	\$71,177	\$0	\$76,246	\$147,423	\$289,645	
875		Concession/RR - West Side	3,170	\$474,309	29.99%	\$142,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,222	29.99%	\$0	\$0	\$71,177	\$0	\$76,246	\$147,423	\$289,645	
876		Fieldhouse	38,350	\$11,369,276	35.67%	\$4,055,799	\$0	\$0	\$153,652	\$0	\$0	\$758,493	\$483,618	\$5,451,562	47.95%	\$1,522,491	\$0	\$0	\$0	\$0	\$1,522,491	\$6,974,053	
877		Press Box	2,002	\$572,259	28.55%	\$163,375	\$6,846	\$0	\$688	\$0	\$0	\$0	\$0	\$79,615	43.78%	\$0	\$0	\$0	\$0	\$0	\$0	\$250,524	
878		Site	47,492	\$6,875,495	50.22%	\$3,452,703	\$0	\$1,926,001	\$0	\$0	\$12,725	\$35,480	\$0	\$5,738,704	78.23%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,738,704	
879	4	ATH	846 SEAGOVILLE STADIUM	12,356	\$17,634,845	21.76%	\$3,836,984	\$288,723	\$0	\$1,527,758	\$122,704	\$0	\$12,725	\$5,824,374	33.03%	\$318	\$0	\$232,295	\$0	\$248,840	\$481,453	\$6,305,827	
880		James Ray Henry Field	234,080	\$8,293,799	43.54%	\$3,611,164	\$0	\$0	\$0	\$1,513,078	\$0	\$0	\$0	\$5,124,242	61.78%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,124,242	
881		E Men's Rest Room	400	\$49,133	13.47%	\$6,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,618	13.47%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,618
882		E Women's Rest Room	400	\$49,133	13.47%	\$6,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,618	13.47%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,618
883		Field House	3,720	\$1,043,878	11.66%	\$121,678	\$41,979	\$0	\$1,278	\$122,704	\$0	\$0	\$0	\$287,639	27.55%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287,639
884		NE Concession Stand/Rest Rooms	2,484	\$378,720	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
885		NE Storage Shed	324	\$25,903	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
886		NW Storage Shed	1,100	\$155,198	40.94%	\$63,537	\$0	\$0	\$11,606	\$0	\$0	\$0	\$0	\$75,143	48.42%	\$0	\$0	\$27,609	\$0	\$29,575	\$57,184	\$132,327	
887		NW Ticket Booth	30	\$3,257	1.74%	\$57	\$0	\$0	\$684	\$0	\$0	\$0	\$0	\$741	22.75%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$741
888		Office	1,820	\$357,973	3.92%	\$14,021	\$12,444	\$0	\$12,725	\$0	\$12,725	\$0	\$0	\$39,190	10.95%	\$318	\$0	\$204,686	\$0	\$219,265	\$424,269	\$463,459	
889		Press Box	1,248	\$343,611	0.00%	\$0	\$4,268	\$0	\$429	\$0	\$0	\$35,480	\$0	\$40,177	11.69%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,177
890		Stadium Parking	172,900	\$6,828,264	0.00%	\$0	\$230,032	\$0	\$0	\$0	\$0	\$0	\$0	\$230,032	3.37%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,032
891		SW Ticket Booth	30	\$3,257	1.74%	\$57	\$0	\$0	\$684	\$0	\$0	\$0	\$0	\$741	22.75%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$741
892		W Men's Rest Room	400	\$51,363	12.88%	\$6,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,618	12.88%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,618
893		W Women's Rest Room	400	\$51,363	12.88%	\$6,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,618	12.88%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,618
894	5	ATH	851 LISBON POOL	10,645	\$4,958,319	30.90%	\$1,532,114	\$28,060	\$0	\$21,528	\$0	\$72,957	\$1,654,659	33.37%	\$236,148	\$90,126	\$96,545	\$0	\$422,819	\$2,077,478			
895		Main	10,645	\$4,958,319	30.90%	\$1,532,114	\$28,060	\$0	\$21,528	\$0	\$72,957	\$1,654,659	33.37%	\$236,148	\$90,126	\$96,545	\$0	\$422,819	\$2,077,478				
896		Site	10,645	\$4,958,319	30.90%	\$1,532,114	\$28,060	\$0	\$21,528	\$0	\$72,957	\$1,654,659	33.37%	\$236,148	\$90,126	\$96,545	\$0	\$422,819	\$2,077,478				
897	6	ATH	853 NATATORIUM at Sprague Athletic Complex	10,645	\$5,114,964	38.62%	\$2,002,709	\$28,060	\$0	\$21,528	\$0	\$27,195	\$2,163,213	42.29%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,163,213
898		Natorium	10,645	\$4,881,200	39.32%	\$1,919,198	\$28,060	\$0	\$21,528	\$0	\$27,195	\$2,163,213	42.29%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,163,213
899		Site	10,645	\$233,764	35.72%	\$83,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,511	35.72%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,511
900	9	ATH	854 ALAMO POOL	10,645	\$3,994,059	30.89%	\$1,233,874	\$58,205	\$0	\$0	\$0	\$503,492	\$1,795,571	44.96%	\$0	\$116,277	\$0	\$124,559	\$240,836	\$2,036,407			
901		Main	10,645	\$3,994,059	30.89%	\$1,233,874	\$58,205	\$0	\$0	\$0	\$503,492	\$1,795,571	44.96%	\$0	\$116,277	\$0	\$124,559	\$240,836	\$2,036,407				
902		Site	10,645	\$422,963	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
903	3	ATH	855 WHITE ROCK POOL	14,220	\$6,963,399	32.55%	\$2,266,671	\$0	\$42,674	\$20,619	\$0	\$0	\$2,329,964	33.46%	\$650,759	\$0	\$650,759	\$0	\$116,277	\$240,836	\$2,487,233		
904		Natorium	14,220	\$6,557,933	32.66%	\$2,141,777	\$0	\$42,674	\$20,619	\$0	\$0	\$0	\$2,205,070	33.62%	\$650,759	\$0	\$650,759	\$0	\$116,277	\$240,836	\$2,487,233		
905		Site	14,220</																				

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI (FCI)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025
959		Site	25,002	\$89,364	65.62%	\$563,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563,908	65.62%	\$0	\$0	\$0	\$0	\$0	\$0	\$563,908
960	4	VAC SEAGOVILLE ALTERNATIVE	14,528	\$4,172,015	64.30%	\$2,682,776	\$0	\$1,813	\$110,158	\$101,549	\$15,179	\$0	\$0	\$0	\$2,911,475	69.79%	\$574,143	\$0	\$26,320	\$28,195	\$628,658	\$3,540,133
961		Main	13,480	\$3,407,138	62.23%	\$2,120,289	\$0	\$1,643	\$101,169	\$93,271	\$15,179	\$0	\$0	\$0	\$2,331,551	68.43%	\$515,634	\$0	\$26,320	\$28,195	\$570,149	\$2,901,700
962		Add 1970 Classroom	1,048	\$264,000	65.49%	\$172,897	\$0	\$170	\$8,989	\$8,277	\$0	\$0	\$0	\$0	\$190,333	72.09%	\$58,509	\$0	\$0	\$0	\$58,509	\$248,842
963		Site	14,528	\$500,856	77.78%	\$389,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,591	77.79%	\$0	\$0	\$0	\$0	\$0	\$389,591
964		F Administrative and Other Facilities	1,693,586	\$622,440,652	35.61%	\$221,631,546	\$2,212,772	\$13,362,570	\$11,344,886	\$4,317,616	\$26,689,338	\$7,275,080	\$14,349,963	\$301,183,771	48.39%	\$34,240,056	\$5,273,290	\$51,860,697	\$5,648,880	\$55,554,475	\$152,577,398	\$453,761,169
965	8	ADMIN 111 BONHAM, JAMES B.	36,184	\$13,694,363	23.73%	\$3,249,634	\$0	\$0	\$0	\$278,181	\$1,770,121	\$0	\$0	\$5,297,936	38.69%	\$0	\$0	\$28,141	\$0	\$30,146	\$58,287	\$5,356,223
966		Main	32,754	\$11,272,674	18.00%	\$2,028,630	\$0	\$0	\$0	\$278,181	\$1,589,806	\$0	\$0	\$3,896,617	34.57%	\$0	\$0	\$0	\$0	\$0	\$0	\$3,896,617
967		Gym	3,430	\$1,180,475	15.70%	\$185,370	\$0	\$0	\$0	\$0	\$180,316	\$0	\$0	\$365,686	30.98%	\$0	\$0	\$28,141	\$0	\$30,146	\$58,287	\$423,973
968		Site	36,184	\$1,241,214	83.44%	\$1,035,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035,634	83.44%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035,634
969	8	ADMIN 143 FANNIN, JAMES W.	62,763	\$19,934,563	40.39%	\$8,052,296	\$0	\$501,679	\$0	\$967,839	\$495,745	\$0	\$0	\$10,017,559	50.25%	\$0	\$0	\$1,754,104	\$0	\$1,879,040	\$3,633,144	\$13,650,703
970		Main	33,267	\$9,414,701	55.79%	\$5,252,792	\$0	\$0	\$0	\$500,342	\$256,218	\$0	\$0	\$6,268,372	66.58%	\$0	\$0	\$1,043,711	\$0	\$1,118,049	\$2,161,760	\$8,430,132
971		1990 Addition	29,496	\$8,364,749	19.70%	\$1,647,622	\$0	\$0	\$0	\$467,497	\$239,528	\$0	\$0	\$2,597,306	31.05%	\$0	\$0	\$710,393	\$0	\$760,990	\$1,471,383	\$4,068,689
972		Site	62,763	\$2,155,113	53.45%	\$1,151,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,151,882	53.45%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,151,882
973	8	ADMIN 151 DR. MARVIN H. BERKELEY HUMAN RESOURCES	15,885	\$5,997,698	25.59%	\$1,535,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,826	\$1,538,826	25.66%	\$414,555	\$1,314,197	\$0	\$1,407,801	\$3,136,553	\$4,675,379
974		Main	15,885	\$5,451,428	28.16%	\$1,535,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,826	\$1,538,826	28.23%	\$414,555	\$1,295,399	\$0	\$1,407,801	\$3,097,597	\$4,636,423
975		Site	15,885	\$546,270	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$18,809	\$0	\$20,148	\$38,957	\$38,957
976	5	ADMIN 737 KIEST WAREHOUSE	97,000	\$36,573,739	55.94%	\$20,458,346	\$0	\$0	\$3,621,546	\$0	\$0	\$0	\$0	\$24,079,892	65.84%	\$546,039	\$0	\$297,182	\$0	\$318,349	\$1,161,570	\$25,241,462
977		Main	97,000	\$33,217,939	55.26%	\$18,355,913	\$0	\$0	\$3,621,546	\$0	\$0	\$0	\$0	\$21,977,455	66.16%	\$0	\$0	\$0	\$0	\$0	\$0	\$21,977,455
978		Site	97,000	\$3,355,801	62.65%	\$2,102,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,102,433	62.65%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,102,433
979	9	ADMIN 860 WILLIAM H. COTTON SERVICE CENTER II/MAINTENANCE BARN SE	354,000	\$133,793,647	38.90%	\$52,048,765	\$379,861	\$0	\$212,960	\$513,688	\$4,052,085	\$1,429,329	\$0	\$58,636,688	43.83%	\$643,331	\$0	\$27,597,425	\$0	\$29,563,051	\$57,803,807	\$116,440,495
980		Building A	107,009	\$36,913,109	20.07%	\$7,407,481	\$0	\$0	\$513,688	\$1,914,963	\$983,524	\$0	\$0	\$10,819,656	29.31%	\$184,042	\$0	\$27,847	\$0	\$773,260	\$1,679,149	\$12,498,805
981		Building A-W	225,676	\$77,855,451	47.37%	\$36,882,699	\$0	\$0	\$0	\$1,790,965	\$0	\$0	\$0	\$38,673,664	49.67%	\$433,136	\$0	\$19,835,265	\$0	\$21,248,031	\$41,516,432	\$80,190,096
982		Building G	14,373	\$4,944,905	51.46%	\$2,544,624	\$379,861	\$0	\$212,960	\$0	\$0	\$445,805	\$0	\$3,583,250	72.46%	\$26,153	\$0	\$3,454	\$0	\$3,700	\$3,307	\$3,616,557
983		Building H	6,942	\$1,787,936	34.59%	\$618,393	\$0	\$0	\$0	\$346,157	\$0	\$0	\$0	\$964,550	53.95%	\$0	\$0	\$402,229	\$0	\$430,878	\$833,107	\$1,797,657
984		Site	356,910	\$12,292,246	37.39%	\$4,595,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,595,567	37.39%	\$0	\$0	\$6,634,631	\$0	\$7,107,182	\$13,741,813	\$18,337,380
985	1	ADMIN 862 GROUNDS NW	10,000	\$2,795,183	59.72%	\$1,669,268	\$0	\$37,147	\$0	\$0	\$0	\$0	\$0	\$1,706,415	61.05%	\$388,592	\$0	\$0	\$0	\$0	\$388,592	\$2,095,007
986		Main	10,000	\$2,540,948	62.28%	\$1,526,471	\$0	\$0	\$37,147	\$0	\$0	\$0	\$0	\$1,563,618	63.80%	\$388,592	\$0	\$0	\$0	\$0	\$388,592	\$1,952,210
987		Site	10,000	\$344,235	41.48%	\$142,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,796	41.48%	\$0	\$0	\$0	\$0	\$0	\$0	\$142,796
988	8	ADMIN 933 PURCHASING DEPARTMENT	5,730	\$1,482,725	20.20%	\$299,574	\$0	\$0	\$112,077	\$0	\$397,832	\$0	\$0	\$809,483	54.59%	\$271,509	\$0	\$0	\$0	\$0	\$271,509	\$1,080,992
989		Main	5,730	\$1,285,676	23.30%	\$299,574	\$0	\$0	\$112,077	\$0	\$280,054	\$0	\$0	\$691,705	53.80%	\$271,509	\$0	\$0	\$0	\$0	\$271,509	\$963,214
990		Site	5,730	\$197,049	0.00%	\$0	\$0	\$0	\$0	\$0	\$117,779	\$0	\$0	\$117,779	59.77%	\$0	\$0	\$0	\$0	\$0	\$0	\$117,779
991	9	ADMIN 950 DR. H.B. BELL SCHOOL SUPPORT SERVICE CENTER	125,603	\$47,382,847	43.45%	\$20,585,801	\$0	\$0	\$0	\$0	\$7,633,889	\$0	\$713,871	\$28,933,561	61.06%	\$313,075	\$0	\$744,529	\$0	\$797,558	\$1,855,162	\$30,788,723
992		Main	125,603	\$43,063,482	40.93%	\$17,246,574	\$0	\$0	\$0	\$0	\$6,737,489	\$0	\$713,871	\$24,697,925	57.39%	\$313,075	\$0	\$744,529	\$0	\$797,558	\$1,855,162	\$26,553,087
993		Site	125,603	\$4,319,365	77.31%	\$3,339,227	\$0	\$0	\$0	\$0	\$896,409	\$0	\$0	\$4,235,636	98.06%	\$0	\$0	\$0	\$0	\$0	\$0	\$4,235,636
994	9	ADMIN 970 WILLIAM MCDUFF SAFETY AND SECURITY BUILDING	5,203	\$1,362,526	10.17%	\$199,597	\$51,375	\$0	\$0	\$680,278	\$406,902	\$0	\$0	\$1,338,152	68.19%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,338,152
995		Main	5,203	\$1,783,779	9.27%	\$165,282	\$51,375	\$0	\$0	\$622,757	\$406,902	\$0	\$0	\$1,246,316	69.87%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,246,316
996		Site	5,203	\$178,747	19.20%	\$34,315	\$0	\$0	\$0	\$57,521	\$0	\$0	\$0	\$91,836	51.38%	\$0	\$0	\$0	\$0	\$0	\$0	\$91,836
997	5	ADMIN 973 MAINTENANCE BARN NW	4,874	\$1,362,120	53.07%	\$722,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,826	53.07%	\$54,791	\$0	\$276,550	\$0	\$296,247	\$627,588	\$1,350,414
998		Main	4,874	\$1,194,676	49.52%	\$591,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591,551	49.52%	\$54,791	\$0	\$276,550	\$0	\$296,247	\$627,588	\$1,219,139
999		Site	4,874	\$167,444	78.40%	\$131,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,275	78.40%	\$0	\$0	\$0	\$0	\$0	\$0	\$131,275
1000	2	ADMIN 975 STEPHEN J. HAY BUILDING (Construction Services)	22,000	\$6,737,712	7.03%	\$473,872	\$0	\$0	\$0	\$1,948,975	\$0	\$0	\$0	\$2,422,847	35.96%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,422,847
1001		Main	22,000	\$5,980,395	7.09%	\$423,814	\$0	\$0	\$0	\$1,869,426	\$0	\$0	\$0	\$2,293,240	38.35%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,293,240
1002		Site	22,000	\$757,317	6.61%	\$50,058	\$0	\$0	\$0	\$79,549	\$0	\$0	\$0	\$129,607	17.11%	\$0	\$0	\$0	\$0	\$0	\$0	\$129,607
1003	8	ADMIN 977 ADMINISTRATION	140,548	\$52,982,046	30.73%	\$16,280,863	\$1,781,536	\$0	\$1,286,049	\$885,338	\$4,350,965	\$0	\$226,781	\$24,811,532	46.83%	\$1,296,207	\$0	\$4,139,320	\$0	\$4,434,143	\$9,869,670	\$34,681,202
1004		Main	140,548	\$48,148,737	31.97%	\$15,393,181	\$1,781,536	\$0	\$1,286,049	\$885,338	\$4,350,965	\$0	\$226,781	\$23,923,850	49.69%	\$1,296,207	\$0	\$4,139,320	\$0	\$4,434,143	\$9,869,670	\$33,793,520
1005		Site	140,548	\$4,833,310	18.37%	\$887,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$887,682	18.37%	\$0	\$0	\$0	\$0	\$0	\$0	\$887,682
1006	5	ADMIN 981 GROUNDS/MAINTENANCE BARN SW (Part of South Oak Cliff HS)	7,325	\$2,131,207	36.29%	\$773,470	\$0	\$0	\$37,337	\$0	\$5,158	\$61,307	\$0	\$877,272	41.16%	\$0	\$0	\$620,664	\$0	\$664,870	\$1,285,534	\$2,162,806
1007		Maintenance	3,300	\$948,734	35.57%	\$301,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$329,924	38.75%	\$0	\$0	\$285,662	\$0	\$284,594	\$550,246	\$879,170
1008		Grounds	4,025	\$1,029,311	35.93%	\$369,843	\$0	\$0	\$37,337	\$0	\$5,158	\$34										



Facility Asset Classes Ranked by FCI

Facility Asset Classes Ranked by FCI

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI (EFCI)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025	
2	0	A ES	A Elementary Schools	10,740,462	\$3,049,868,312	18.24%	\$556,148,292	\$52,583,199	\$23,891,549	\$52,904,337	\$81,064,201	\$137,158,137	\$167,145,761	\$91,478,779	\$1,162,374,255	38.11%	\$84,463,958	\$19,728,197	\$99,443,963	\$21,133,338	\$106,526,860	\$331,296,316	\$1,493,670,571
160	4	A ES	156 HAWTHORNE ES	43,375	\$12,393,238	62.77%	\$7,518,478	\$0	\$0	\$305,862	\$158,283	\$0	\$0	\$0	\$7,982,623	64.41%	\$81,087	\$0	\$0	\$0	\$0	\$81,087	\$81,087
437	9	A ES	232 ROWE ES	66,174	\$19,378,286	51.22%	\$9,412,956	\$0	\$0	\$0	\$73,559	\$0	\$0	\$0	\$9,486,514	51.62%	\$893,837	\$0	\$0	\$1,278,700	\$0	\$1,278,700	\$13,028,626
271	5	A ES	185 MILLER ES	59,242	\$16,570,534	51.07%	\$8,462,457	\$0	\$0	\$572,085	\$177,422	\$74,974	\$1,202,209	\$0	\$10,489,147	63.30%	\$2,719	\$0	\$388,445	\$0	\$416,112	\$807,276	\$11,296,423
180	9	A ES	161 IRELAND ES	56,007	\$18,016,187	50.68%	\$8,116,500	\$0	\$489,284	\$410,485	\$0	\$0	\$0	\$176,065	\$9,192,334	57.39%	\$582,071	\$0	\$0	\$0	\$0	\$582,071	\$9,784,405
367	9	A ES	207 SAN JACINTO ES	72,395	\$20,120,613	49.82%	\$10,024,574	\$1,158,027	\$0	\$391,861	\$202,788	\$373,820	\$0	\$0	\$12,151,070	60.39%	\$834,575	\$0	\$103,251	\$0	\$110,806	\$1,048,432	\$13,199,502
163	7	A ES	157 HOGG ES	45,266	\$12,639,817	47.43%	\$5,994,808	\$0	\$0	\$279,043	\$0	\$800,738	\$0	\$8,990	\$7,083,579	56.04%	\$80,133	\$1,073,647	\$1,589,230	\$1,150,118	\$1,702,423	\$5,595,551	\$12,679,130
216	2	A ES	171 LAKEWOOD ES	62,730	\$17,395,119	46.90%	\$8,158,143	\$0	\$0	\$0	\$1,399,811	\$0	\$763,290	\$0	\$10,321,244	59.33%	\$82,904	\$0	\$0	\$0	\$0	\$82,904	\$10,404,148
247	4	A ES	180 MACON ES	40,396	\$11,587,762	44.50%	\$5,156,793	\$0	\$0	\$320,354	\$541,961	\$0	\$0	\$0	\$6,019,108	51.94%	\$357,385	\$0	\$259,961	\$0	\$278,477	\$895,823	\$6,914,931
191	7	A ES	164 JONES ES	73,068	\$20,928,764	43.54%	\$9,112,165	\$0	\$0	\$503,282	\$0	\$35,479	\$571,938	\$172,106	\$10,394,970	49.67%	\$2,834,957	\$0	\$753,460	\$0	\$807,125	\$4,395,542	\$14,790,512
317	2	A ES	195 PRESTON HOLLOW ES	71,323	\$20,458,511	42.68%	\$8,731,486	\$0	\$0	\$434,027	\$0	\$1,789,137	\$0	\$0	\$10,954,650	53.55%	\$1,980,899	\$0	\$0	\$0	\$0	\$1,980,899	\$12,935,549
113	8	A ES	140 EARHART, AMELIA ES LEARNING CENTER	41,784	\$11,963,819	42.19%	\$5,047,333	\$263,592	\$0	\$0	\$5,446	\$0	\$1,161,837	\$310,940	\$6,789,148	56.75%	\$68,739	\$309,372	\$0	\$331,407	\$0	\$709,518	\$7,498,666
27	4	A ES	110 BLANTON ES	81,384	\$23,275,489	41.97%	\$9,767,776	\$87,050	\$0	\$2,455,908	\$213,797	\$0	\$0	\$0	\$12,524,531	53.81%	\$0	\$0	\$0	\$0	\$0	\$0	\$12,524,531
109	9	A ES	139 DUNBAR ES LEARNING CENTER	78,131	\$23,224,690	41.92%	\$9,736,317	\$2,463,876	\$0	\$127,858	\$0	\$0	\$0	\$0	\$12,328,051	53.08%	\$2,495,279	\$0	\$0	\$0	\$0	\$2,495,279	\$14,823,330
3	4	A ES	101 ADAMS, JOHN Q. ES	60,277	\$17,267,132	41.31%	\$7,133,156	\$0	\$1,157,464	\$0	\$1,770,170	\$1,212,835	\$0	\$0	\$11,273,625	65.29%	\$10,517	\$0	\$1,496,213	\$0	\$1,602,781	\$3,109,511	\$14,383,136
224	7	A ES	173 LANIER, SIDNEY ES, EXPRESSIVE ARTS VANGUARD	80,231	\$22,920,023	40.70%	\$9,353,307	\$2,020,449	\$0	\$565,010	\$0	\$982,169	\$547,447	\$0	\$13,468,382	58.61%	\$2,994,720	\$0	\$0	\$0	\$0	\$2,994,720	\$16,463,102
64	6	A ES	121 CARPENTER ES	45,618	\$13,062,438	39.31%	\$5,134,717	\$292,748	\$0	\$0	\$1,025,340	\$0	\$0	\$0	\$6,452,805	49.40%	\$83,148	\$0	\$0	\$0	\$0	\$83,148	\$6,535,953
394	4	A ES	216 TITCHE ES	66,542	\$18,988,769	39.30%	\$7,462,396	\$0	\$0	\$494,837	\$2,628,904	\$0	\$0	\$0	\$10,586,137	55.75%	\$94,043	\$0	\$0	\$0	\$0	\$94,043	\$10,680,180
176	8	A ES	160 HOUSTON, SAM ES	42,634	\$12,218,038	38.99%	\$4,764,174	\$0	\$0	\$265,957	\$967,141	\$0	\$0	\$0	\$5,997,272	49.09%	\$64,544	\$847,572	\$20,385	\$907,940	\$21,837	\$1,862,278	\$7,859,550
382	7	A ES	211 STEVENS PARK ES	67,917	\$19,464,488	38.71%	\$7,534,437	\$0	\$0	\$0	\$1,258,191	\$528,086	\$0	\$0	\$9,320,714	47.89%	\$1,915,821	\$0	\$1,022,239	\$0	\$1,095,047	\$4,033,107	\$13,353,821
138	1	A ES	148 GOOCH ES	52,561	\$15,058,970	38.54%	\$5,803,059	\$283,848	\$0	\$0	\$703,043	\$6,361	\$0	\$0	\$6,796,311	45.13%	\$395,203	\$0	\$399,341	\$0	\$227,784	\$1,222,328	\$8,018,639
348	2	A ES	200 ROGERS, DAN ES	51,621	\$14,803,311	37.82%	\$5,598,281	\$0	\$0	\$0	\$2,960,063	\$0	\$0	\$0	\$8,558,344	57.81%	\$78,551	\$0	\$0	\$0	\$0	\$78,551	\$8,636,895
335	9	A ES	200 RHOADS ES, LEARNING CENTER	76,211	\$21,787,702	37.80%	\$8,236,157	\$2,312,585	\$189,926	\$511,467	\$15,410	\$59,996	\$0	\$0	\$11,325,541	51.98%	\$96,574	\$0	\$916,460	\$981,616	\$1,994,539	\$13,320,080	
128	8	A ES	145 FOSTER ES	82,549	\$23,593,685	37.46%	\$8,837,759	\$0	\$799,915	\$0	\$0	\$3,139,514	\$0	\$0	\$12,777,188	54.16%	\$2,022	\$1,220,585	\$0	\$1,307,522	\$2,530,129	\$15,307,317	
142	7	A ES	149 HALL ES	60,918	\$17,437,921	36.99%	\$6,450,581	\$0	\$0	\$0	\$0	\$334,741	\$0	\$0	\$6,785,322	38.91%	\$430,639	\$0	\$963,924	\$0	\$1,032,580	\$2,427,143	\$9,212,465
275	5	A ES	186 MILLS ES	85,218	\$24,353,457	35.66%	\$8,684,502	\$8,543	\$0	\$2,174,497	\$0	\$806,952	\$9,998	\$0	\$11,684,492	47.98%	\$90,489	\$117,881	\$21,928	\$126,277	\$23,490	\$380,065	\$12,064,557
447	6	A ES	235 ALEXANDER ES	60,100	\$17,231,521	35.63%	\$6,139,060	\$0	\$0	\$1,315,442	\$0	\$459,673	\$840,500	\$0	\$8,754,675	50.81%	\$466,671	\$0	\$503,506	\$0	\$539,368	\$1,509,545	\$10,264,220
70	5	A ES	124 CARVER ES CREATIVE ARTS LEARNING CENTER	87,847	\$25,185,127	35.57%	\$8,959,131	\$0	\$0	\$525,521	\$0	\$2,940,440	\$0	\$0	\$9,775,092	38.81%	\$689,782	\$0	\$2,393,368	\$0	\$2,563,835	\$5,646,985	\$15,422,077
102	7	A ES	136 DONALD ES	71,259	\$20,428,616	34.92%	\$7,133,936	\$0	\$0	\$1,908,649	\$0	\$1,280,834	\$1,340,824	\$0	\$11,664,243	57.10%	\$1,101,066	\$0	\$431,550	\$0	\$462,287	\$1,994,903	\$13,659,146
325	7	A ES	197 REAGAN ES	41,931	\$11,996,872	34.56%	\$4,146,358	\$454,613	\$0	\$0	\$964,369	\$0	\$270,068	\$0	\$5,835,408	48.64%	\$74,334	\$0	\$2,568,493	\$0	\$2,751,434	\$5,394,261	\$11,229,629
187	5	A ES	163 JOHNSTON ES	89,856	\$25,710,157	33.88%	\$8,710,207	\$0	\$0	\$62,695	\$0	\$952,515	\$1,123,048	\$0	\$10,848,465	42.20%	\$76,375	\$0	\$1,536,089	\$0	\$1,645,497	\$3,257,961	\$14,106,426
56	1	A ES	119 CABELL ES	64,447	\$18,428,412	33.38%	\$6,152,009	\$0	\$0	\$443,632	\$0	\$8,693	\$0	\$0	\$6,604,334	35.84%	\$0	\$0	\$0	\$0	\$0	\$0	\$6,604,334
292	5	A ES	189 OLIVER ES	90,460	\$24,594,070	33.04%	\$8,125,722	\$73,488	\$344,875	\$2,201,161	\$0	\$148,465	\$2,042,129	\$0	\$12,935,840	52.60%	\$144,160	\$0	\$0	\$0	\$0	\$144,160	\$13,080,000
441	1	A ES	233 ADAMS ES	47,475	\$13,630,059	32.25%	\$4,395,457	\$297,633	\$23,104	\$0	\$304,184	\$0	\$0	\$181,790	\$5,202,168	38.17%	\$7,100	\$0	\$1,599,754	\$0	\$1,713,696	\$3,320,550	\$8,222,718
340	9	A ES	201 RICE ES, LEARNING CENTER	102,396	\$29,303,899	31.27%	\$9,163,559	\$13,919	\$0	\$571,611	\$0	\$26,857	\$419,189	\$2,607,705	\$12,802,840	43.69%	\$475,839	\$0	\$2,789,934	\$0	\$2,988,647	\$6,254,420	\$19,057,260
309	1	A ES	193 PERSHING ES	60,796	\$17,391,961	30.37%	\$5,282,010	\$0	\$0	\$0	\$538,739	\$0	\$0	\$353,407	\$6,174,156	35.00%	\$491,478	\$0	\$0	\$0	\$0	\$491,478	\$6,665,634
363	3	A ES	206 SANGER ES	64,293	\$18,119,852	29.71%	\$5,382,597	\$0	\$0	\$856,400	\$686,969	\$875,525	\$0	\$0	\$7,801,491	43.05%	\$542,959	\$0	\$336,673	\$339,228	\$1,198,860	\$9,000,351	
99	1	A ES	135 DEGOLYER ES	44,319	\$12,714,821	29.59%	\$3,762,198	\$0	\$0	\$407,384	\$0	\$0	\$0	\$0	\$4,829,173	37.98%	\$325,882	\$0	\$419,592	\$0	\$391,694	\$1,137,168	\$5,966,341
420	6	A ES	226 WEISS ES	64,803	\$18,589,838	29.25%	\$5,437,685	\$0	\$1,028,008	\$0	\$0	\$2,831,667	\$0	\$0	\$9,297,340	50.01%	\$61,590	\$0	\$0	\$0	\$0	\$61,590	\$9,359,930
476	5	A ES	260 DE ZAVALA ES	35,986	\$10,271,798	28.99%	\$2,977,781	\$0	\$251,022	\$0	\$626,419	\$0	\$0	\$0	\$3,855,222	37.53%	\$800,604	\$955,411	\$0	\$0	\$309,296	\$3,326,927	\$7,275,319
414	6	A ES	219 TURNER ES	94,151	\$23,086,605	28.95%	\$7,817,922	\$0	\$143,429	\$0	\$2,285,678	\$0	\$0	\$690,478	\$11,279,345	41.77%	\$1,777,187	\$0	\$856,204	\$0	\$1,777,187	\$1,723,391	\$13,053,736
184	2	A ES	162 JACKSON, STONEWALL ES	47,680	\$13,822,456	28.86%	\$3,931,994	\$0	\$63,810	\$0	\$932,106	\$2,597,298	\$0	\$0	\$2,333,099	50.50%	\$0	\$972,744	\$0	\$0	\$0	\$1,042,274	\$9,773,528
122	8	A ES	144 FIELD ES	39,628	\$11,382,753	28.56%	\$3,251,228	\$0	\$0	\$13,151	\$1,179,374	\$804,976	\$0	\$0	\$5,248,729	46.11%	\$239,533	\$0	\$318,164	\$0	\$340,825	\$898,522	\$6,147,251
67	5	A ES	122 CARR ES	51,266	\$14,674,345	28.21%	\$4,140,081	\$0	\$0	\$334,727	\$178,171	\$432,203	\$0	\$0	\$5,092,339	34.70%	\$0	\$451,079	\$0	\$0	\$0	\$451,079	\$5,543,418
387	6	A ES	213 TERRY ES	46,215	\$13,252,																		

Facility Asset Classes Ranked by FCI

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI (EFCI)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025	
242	5	A ES	178 HOLLAND, H. I. at LISBON	48,009	\$13,743,719	9.09%	\$1,249,957	\$734,675	\$305,377	\$0	\$128,441	\$1,230,866	\$58,702	\$3,708,018	26.99%	\$0	\$136,066	\$257,771	\$145,779	\$276,131	\$815,767	\$4,523,785	
281	4	A ES	187 MOSELEY ES	96,253	\$21,725,984	8.34%	\$2,063,012	\$29,041	\$169,443	\$3,539,313	\$119,700	\$639	\$806,183	\$6,727,330	27.21%	\$6,840	\$0	\$0	\$0	\$0	\$0	\$6,734,170	
539	8	A ES	283 MEDRANO ES	76,686	\$21,963,184	7.99%	\$1,753,485	\$1,246,981	\$0	\$532,709	\$10,344	\$0	\$0	\$3,545,519	16.14%	\$10,611,004	\$0	\$11,366,773	\$0	\$0	\$21,977,777	\$25,521,296	
471	5	A ES	250 YOUNG ES	81,228	\$23,309,767	7.34%	\$1,711,682	\$1,931,466	\$0	\$0	\$2,288,385	\$0	\$0	\$5,931,533	25.45%	\$0	\$0	\$3,116,666	\$0	\$3,388,651	\$6,455,317	\$12,386,650	
536	8	A ES	281 CHAVEZ, CESAR, LEARNING CENTER	99,798	\$28,597,024	7.19%	\$2,057,193	\$0	\$0	\$0	\$0	\$0	\$13,635,909	\$15,693,102	54.88%	\$179,103	\$0	\$860,703	\$0	\$922,006	\$1,961,812	\$11,654,914	
532	1	A ES	280 FRANK ES	92,936	\$26,618,066	6.98%	\$1,857,168	\$0	\$128,138	\$9,389	\$1,960,883	\$0	\$0	\$3,955,578	14.86%	\$12,603,930	\$0	\$0	\$0	\$0	\$12,603,930	\$16,559,508	
331	3	A ES	199 REINHARDT ES	65,389	\$18,746,490	5.68%	\$1,060,587	\$0	\$422,566	\$0	\$415,892	\$402,829	\$0	\$2,301,874	12.28%	\$0	\$0	\$111,799	\$119,762	\$2,469,283	\$4,771,157		
321	8	A ES	196 RAY, J. W., LEARNING CENTER ES	76,450	\$21,886,752	4.13%	\$902,939	\$0	\$0	\$1,054,245	\$0	\$9,760,140	\$1,952,021	\$13,669,345	62.45%	\$78,157	\$0	\$0	\$0	\$0	\$78,157	\$13,747,502	
358	6	A ES	205 RUSSELL ES	86,649	\$24,813,091	3.47%	\$860,194	\$563,734	\$0	\$0	\$5,347	\$883,994	\$0	\$2,313,269	9.32%	\$0	\$0	\$177,595	\$0	\$190,244	\$3,673,839	\$2,681,108	
116	3	A ES	141 STONE, JILL ES AT VICKERY MEADOW	34,925	\$10,020,080	3.41%	\$341,871	\$0	\$0	\$239,356	\$219,617	\$0	\$3,535,435	\$4,336,279	43.28%	\$1,668,184	\$0	\$0	\$0	\$0	\$1,668,184	\$6,004,463	
496	8	A ES	268 KENNEDY, JOHN F., LEARNING CENTER ES	100,640	\$28,835,480	2.57%	\$741,047	\$3,785,624	\$0	\$682,212	\$0	\$11,805,264	\$0	\$17,014,147	59.00%	\$180,614	\$0	\$0	\$0	\$0	\$180,614	\$17,194,761	
505	8	A ES	271 SALDIVAR ES	68,431	\$19,572,885	2.35%	\$459,124	\$0	\$0	\$1,054,503	\$10,788	\$8,606,120	\$0	\$10,130,535	51.76%	\$126,438	\$0	\$669,896	\$0	\$717,609	\$1,513,943	\$11,644,478	
16	7	A ES	105 ARCADIA PARK ES	147,453	\$42,184,010	2.26%	\$953,251	\$0	\$11,830,250	\$0	\$0	\$12,783,501	\$0	\$12,783,501	30.30%	\$0	\$0	\$0	\$0	\$0	\$12,783,501	\$0	
483	6	A ES	264 MCNAIR ES	75,179	\$21,560,155	1.20%	\$258,418	\$336,325	\$0	\$104,063	\$3,061,037	\$0	\$2,171	\$3,762,014	17.45%	\$6,308	\$430,906	\$1,230,097	\$461,597	\$1,319,853	\$3,450,761	\$7,212,775	
520	4	A ES	276 CUELLAR ES	89,995	\$25,757,010	0.57%	\$146,811	\$1,729,629	\$41,971	\$536,393	\$0	\$8,632,942	\$0	\$11,087,746	43.05%	\$145,807	\$0	\$764,142	\$0	\$818,568	\$12,816,263	\$12,816,263	
523	6	A ES	277 TOLBERT ES	69,746	\$20,022,344	0.55%	\$109,703	\$0	\$0	\$463,337	\$0	\$7,347,712	\$0	\$7,920,752	39.56%	\$111,453	\$0	\$119,391	\$0	\$127,895	\$358,739	\$8,279,491	
514	7	A ES	274 BETHUNE ES	74,251	\$21,245,889	0.54%	\$113,961	\$0	\$1,363,505	\$0	\$560,878	\$9,801,744	\$0	\$11,840,088	55.73%	\$138,807	\$0	\$0	\$0	\$192,444	\$11,978,895	\$11,978,895	
499	8	A ES	269 HERNANDEZ, ONESIMO ES	72,867	\$20,907,557	0.50%	\$104,403	\$269,810	\$517,136	\$0	\$9,450,878	\$0	\$0	\$10,342,227	49.47%	\$19,979	\$0	\$0	\$0	\$0	\$19,979	\$10,362,206	
526	8	A ES	278 CIGARRONA ES	92,144	\$26,390,308	0.43%	\$114,431	\$1,582,287	\$0	\$0	\$0	\$8,003,990	\$0	\$9,700,708	36.76%	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,708	
23	9	A ES	109 BLAIR ES	78,526	\$21,604,075	0.32%	\$69,532	\$511,803	\$1,487,558	\$0	\$75,504	\$875,271	\$0	\$3,019,668	13.98%	\$0	\$0	\$0	\$0	\$0	\$0	\$3,019,668	
508	6	A ES	272 MORENO ES	74,750	\$21,365,565	0.19%	\$40,141	\$1,692,864	\$0	\$528,009	\$592,030	\$0	\$9,266,206	\$10,820	\$12,130,090	56.77%	\$0	\$0	\$0	\$0	\$0	\$12,130,090	\$12,130,090
157	9	A ES	155 TATUM ES	91,000	\$26,007,064	0.15%	\$37,815	\$1,130,307	\$0	\$0	\$8,058,741	\$0	\$9,226,863	35.48%	\$0	\$0	\$0	\$0	\$0	\$0	\$9,226,863	\$9,226,863	
551	7	A ES	288 ROSEMONT PRIMARY ES - CHRIS. V. SEMOS CAMPUS	93,717	\$26,786,786	0.09%	\$23,591	\$0	\$0	\$0	\$8,555,001	\$0	\$0	\$8,578,592	32.03%	\$0	\$0	\$0	\$0	\$0	\$0	\$8,578,592	\$8,578,592
548	7	A ES	287 SOTO ES	91,000	\$26,036,817	0.06%	\$15,785	\$3,560,288	\$0	\$0	\$0	\$8,105,324	\$0	\$11,681,397	44.86%	\$0	\$0	\$0	\$0	\$0	\$0	\$11,681,397	\$11,681,397
566	4	A ES	305 HALLIDAY ES	96,196	\$27,528,456	0.06%	\$16,318	\$610,615	\$0	\$0	\$0	\$4,530,383	\$0	\$5,157,316	18.73%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,157,316	\$5,157,316
557	5	A ES	301 WILMER HUTCHINS ES	103,780	\$29,711,274	0.03%	\$10,114	\$668,922	\$0	\$0	\$0	\$905,550	\$0	\$1,584,586	5.33%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,584,586	\$1,584,586
459	7	A ES	239 SALAZAR ES	90,164	\$27,592,764	0.02%	\$6,144	\$1,146,419	\$0	\$0	\$0	\$8,570,402	\$0	\$9,722,605	35.24%	\$0	\$0	\$0	\$0	\$0	\$0	\$9,722,605	\$9,722,605
529	1	A ES	279 JUNKINS ES	92,000	\$26,349,849	0.02%	\$5,853	\$1,993,465	\$0	\$0	\$0	\$8,153,720	\$0	\$10,153,038	38.53%	\$0	\$0	\$0	\$0	\$0	\$0	\$10,153,038	\$10,153,038
154	3	A ES	154 SMITH ES (LARRY G.)	91,562	\$26,247,296	0.00%	\$0	\$3,111,442	\$0	\$0	\$0	\$0	\$8,101,482	\$11,212,924	42.72%	\$0	\$0	\$0	\$0	\$0	\$0	\$11,212,924	\$11,212,924
221	6	A ES	172 BRASHEAR ES	92,000	\$26,280,874	0.00%	\$0	\$1,969,802	\$0	\$0	\$9,177,707	\$0	\$11,147,509	\$42,42%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,147,509	\$11,147,509
345	8	A ES	202 ROBERTS, ORAN M. ES	98,000	\$28,004,234	0.00%	\$0	\$691,054	\$0	\$0	\$0	\$0	\$0	\$891,054	2.47%	\$4,074,461	\$0	\$0	\$0	\$0	\$4,074,461	\$4,765,515	
444	9	A ES	234 GONZALEZ ES	90,282	\$25,857,794	0.00%	\$1,250	\$3,597,640	\$0	\$0	\$0	\$7,696,854	\$0	\$11,295,744	43.68%	\$0	\$0	\$0	\$0	\$0	\$0	\$11,295,744	\$11,295,744
462	9	A ES	240 GUZICK ES	92,871	\$26,557,762	0.00%	\$0	\$3,908,229	\$0	\$0	\$0	\$0	\$0	\$12,461,127	46.92%	\$0	\$0	\$0	\$0	\$0	\$0	\$12,461,127	\$12,461,127
465	4	A ES	244 SEAGOVILLE NORTH ES	91,200	\$26,119,150	0.00%	\$0	\$0	\$588,069	\$0	\$0	\$0	\$4,970,352	\$5,558,421	21.28%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,558,421	\$5,558,421
468	9	A ES	247 CALLEJO ES	97,000	\$27,738,507	0.00%	\$0	\$674,640	\$0	\$0	\$0	\$0	\$4,933,707	\$5,608,347	20.22%	\$0	\$0	\$0	\$0	\$0	\$0	\$5,608,347	\$5,608,347
542	3	A ES	284 HIGHLAND MEADOWS ES	90,910	\$26,033,753	0.00%	\$0	\$0	\$0	\$7,767,721	\$0	\$0	\$0	\$7,767,721	29.84%	\$0	\$0	\$0	\$0	\$0	\$0	\$7,767,721	\$7,767,721
545	3	A ES	286 MCSHAN ES	92,305	\$26,477,788	0.00%	\$0	\$0	\$0	\$0	\$7,883,653	\$0	\$0	\$7,883,653	29.77%	\$0	\$0	\$0	\$0	\$0	\$0	\$7,883,653	\$7,883,653
554	7	A ES	289 BOTELLO ES	91,000	\$26,025,016	0.00%	\$0	\$3,478,656	\$0	\$0	\$0	\$9,255,578	\$12,734,234	\$48,93%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,734,234	\$12,734,234
563	9	A ES	304 RICHARDSON, THELMA ELIZABETH PAGE ES	91,000	\$26,003,932	0.00%	\$0	\$0	\$641,693	\$0	\$0	\$0	\$0	\$641,693	2.47%	\$1,662,622	\$0	\$0	\$0	\$0	\$1,662,622	\$2,304,315	
563	1	A ES	304 BUSH ES (GEORGE HERBERT WALKER)	94,000	\$26,880,581	0.00%	\$0	\$644,557	\$0	\$0	\$3,766,370	\$0	\$0	\$4,410,927	16.41%	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,927	\$4,410,927
569	0	B MS	B Middle Schools	5,255,651	\$1,636,986	19.13%	\$309,520,608	\$14,886,154	\$18,977,366	\$32,411,980	\$22,158,352	\$48,024,316	\$40,993,854	\$96,604,739	\$593,577,344	36.06%	\$50,303,661	\$3,117,607	\$71,210,288	\$3,339,659	\$76,282,241	\$204,253,456	\$787,830,600
621	1	B MS	056 WALKER MS	147,995	\$45,366,849	54.85%	\$24,885,977	\$2,151,264	\$0	\$0	\$1,125,378	\$244,321	\$2,366,797	\$0	\$30,777,737	67.83%	\$0	\$0	\$301,632	\$0	\$323,115	\$624,747	\$31,398,464
684	5	B MS	074 EDISON MS, Learning Center	187,030	\$57,133,543	54.71%	\$31,259,616	\$0	\$0	\$5,495,227	\$0	\$0	\$36,754,843	\$6,223,585	64.33%	\$6,223,585	\$0	\$1,548,110	\$0	\$1,658,374	\$9,430,069	\$46,184,912	
605	9	B MS	052 HOOD MS	168,730	\$51,572,851	47.62%	\$24,560,400	\$0	\$1,063,974	\$2,324,886	\$2,492,818	\$0	\$0	\$30,442,078	59.03%	\$988,328	\$1,179	\$922,615	\$0	\$1,232,122	\$2,374,200	\$27,374,200	
658	5	B MS	072 ZUMWALT MS	98,173	\$30,069,122	44.06%	\$13,243,408	\$0	\$693,940	\$0	\$12,817	\$2,975,833	\$0	\$16,925,988	56.31%	\$169,135	\$0	\$441,138	\$0	\$472,558	\$1,082,831	\$11,008,829	
586	2	B MS	047 FRANKLIN, BENJAMIN MS	138,175	\$42,506,459	40.47%	\$17,202,838	\$0	\$730,039	\$4,330,226	\$0	\$0	\$2,263,103	\$0	\$2,263,103	\$2,38%	\$174,911	\$0	\$2,768,583	\$4,890,226	\$27,153,329	\$27,153,329	
633	7	B MS	059 STOCKARD MS	151,554	\$46,421,598	36.71%	\$17,040,384	\$0	\$295,944	\$69,969	\$0	\$5,593,752	\$23,000,449	\$49,55%	\$823,871	\$983,324	\$1,293,706	\$1,053,361	\$1,385,850	\$5,540,112	\$28,540,161	\$28,540,161	
570	6	B MS	042 ATWELL, MS, LAW ACADEMY	139,549	\$42,934,561	35.81%	\$15,374,074	\$0	\$1,880,862	\$0	\$0	\$17,254,936	\$0	\$17,254,936	40.19%	\$0	\$0	\$4,280,834	\$0	\$4,585,736	\$6,866,570	\$26,121,506	
661	2	B MS	073 LONGFELLOW EXPLORATORY ACADEMY MS	125,688	\$38,436,008	35.41%	\$13,610,917	\$0	\$952,242	\$1,881,792	\$0	\$2,621,473	\$0	\$19,066,424	49.61%	\$56,392	\$0	\$0	\$0	\$0	\$56,392	\$19,122,816	\$19,122,816
614	1	B MS	054 MARSH MS	158,304	\$48,470,072	33.84%	\$16,404,584	\$0	\$776,807	\$1,262,803	\$0	\$3,003,733	\$0	\$21,347,927	44.04%	\$1,250,833	\$0	\$1,149,713	\$0	\$1,251,602	\$3,632,148	\$24,980,075	
655	5	B MS	071 DALLAS ENVIRONMENTAL SCIENCE ACADEMY MS	91,300	\$27,970,264	31.35%	\$8,769,400	\$618,889	\$0	\$11,899	\$342,779	\$0	\$2,143,794	\$11,886,761	42.50%	\$157,025	\$737,231	\$1,196,964	\$789,740	\$1,282,218	\$4,1		

Facility Asset Classes Ranked by FCI

Line	District	Asset	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2013-2020	Current Period Extended FCI (EFCI)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025	
701	7	C HS	002 ADAMSON HS	223,496	\$72,455,779	0.00%	\$0	\$0	\$1,716,735	\$0	\$0	\$0	\$0	\$7,135,885	\$8,852,620	12.22%	\$0	\$0	\$0	\$0	\$0	\$0	\$8,852,620
788	3	C HS	028 CONRAD HS	325,595	\$105,727,892	0.00%	\$0	\$1,169,335	\$0	\$0	\$0	\$0	\$0	\$34,263,692	\$35,423,027	33.50%	\$0	\$0	\$0	\$0	\$0	\$0	\$35,423,027
828	0	D ATH	D Athletic and Pool Facilities	670,611	\$295,131,700	27.77%	\$81,949,141	\$621,257	\$2,515,618	\$4,797,409	\$122,704	\$24,439,200	\$3,032,769	\$1,971,378	\$119,449,475	40.47%	\$10,462,612	\$145,197	\$27,006,613	\$155,539	\$28,930,159	\$66,700,120	\$196,149,595
844	9	D ATH	841 HERSCHEL FORESTER ATHLETIC COMPLEX	58,000	\$20,552,978	51.39%	\$10,563,048	\$5,398	\$0	\$220,633	\$0	\$0	\$339,114	\$0	\$11,189,183	54.44%	\$2,350,296	\$0	\$177,234	\$0	\$189,857	\$2,717,387	\$13,905,570
872	6	D ATH	845 SPRAGUE ATHLETIC COMPLEX	47,492	\$19,885,347	40.26%	\$8,006,477	\$6,846	\$0	\$154,340	\$0	\$0	\$838,108	\$483,618	\$11,415,390	57.41%	\$1,522,491	\$0	\$160,316	\$0	\$171,734	\$1,854,541	\$13,269,931
897	6	D ATH	853 NATATORIUM at Sprague Athletic Complex	10,645	\$5,114,964	39.15%	\$2,002,709	\$28,060	\$0	\$32,292	\$0	\$27,195	\$72,957	\$0	\$2,163,213	42.29%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,163,213
851	2	D ATH	842 FRANKLIN STADIUM	16,980	\$15,711,027	38.82%	\$6,098,708	\$0	\$65,731	\$0	\$0	\$0	\$126,827	\$534,371	\$6,825,637	43.44%	\$0	\$0	\$0	\$0	\$0	\$0	\$6,825,637
862	4	D ATH	844 PLEASANT GROVE ATHLETIC COMPLEX	32,084	\$27,390,295	38.18%	\$10,453,682	\$0	\$0	\$937,240	\$0	\$894,334	\$0	\$0	\$12,285,256	44.87%	\$0	\$0	\$6,691,943	\$0	\$7,168,577	\$13,860,520	\$26,145,776
906	9	D ATH	856 P.C. COBB ATHLETIC COMPLEX	31,845	\$19,797,478	34.39%	\$6,808,846	\$130,906	\$0	\$0	\$0	\$11,551	\$387,020	\$0	\$7,338,323	37.07%	\$2,768,647	\$0	\$7,543,215	\$0	\$8,080,481	\$18,392,343	\$25,730,666
855	1	D ATH	843 ALFRED J. LOOS ATHLETIC COMPLEX	190,900	\$84,071,327	33.93%	\$28,525,212	\$0	\$481,212	\$1,882,999	\$0	\$1,851,461	\$0	\$953,388	\$33,694,272	40.08%	\$2,933,953	\$55,071	\$11,496,893	\$58,994	\$12,315,759	\$26,860,670	\$60,554,942
903	3	D ATH	855 WHITE ROCK POOL	14,220	\$6,963,399	32.55%	\$2,266,671	\$0	\$42,674	\$20,619	\$0	\$0	\$0	\$0	\$2,329,964	33.46%	\$650,759	\$0	\$0	\$0	\$0	\$650,759	\$2,980,723
894	5	D ATH	851 LISBON POOL	10,645	\$4,958,319	30.90%	\$1,532,114	\$28,060	\$0	\$21,528	\$0	\$0	\$72,957	\$0	\$1,654,659	33.37%	\$236,148	\$90,126	\$0	\$96,545	\$0	\$422,819	\$2,077,478
900	9	D ATH	854 ALAMO POOL	10,645	\$3,994,059	30.89%	\$1,233,874	\$58,205	\$0	\$0	\$0	\$0	\$503,492	\$0	\$1,795,571	44.96%	\$0	\$0	\$116,277	\$0	\$124,559	\$240,836	\$2,036,407
879	4	D ATH	846 SEAGOVILLE STADIUM	12,356	\$17,634,845	21.76%	\$3,836,984	\$288,723	\$0	\$1,527,758	\$122,704	\$12,725	\$35,480	\$0	\$5,824,374	33.03%	\$318	\$0	\$232,295	\$0	\$248,840	\$481,453	\$6,305,827
829	6	D ATH	833 WILMER-HUTCHINS FOOTBALL STADIUM	18,987	\$7,629,388	6.73%	\$513,578	\$75,071	\$0	\$0	\$0	\$0	\$596,814	\$0	\$1,185,463	15.54%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,185,463
833	6	D ATH	835 JESSE OWENS MEMORIAL COMPLEX	215,712	\$61,438,275	0.17%	\$107,239	\$0	\$0	\$0	\$21,641,934	\$0	\$0	\$0	\$21,749,173	35.40%	\$0	\$0	\$588,440	\$0	\$630,352	\$1,218,792	\$2,927,965
910	0	E VAC	E Vacant Facilities	968,809	\$293,382,858	42.87%	\$125,778,824	\$3,203,010	\$10,113,246	\$5,066,719	\$931,922	\$13,621,587	\$6,708,537	\$1,487,495	\$166,911,340	56.89%	\$8,342,353	\$2,262,007	\$8,537,289	\$2,423,118	\$9,145,357	\$30,710,124	\$197,621,464
954	9	E VAC	OTTO M. FRIDIA, JR Alternative	31,008	\$8,881,850	64.85%	\$5,759,874	\$0	\$0	\$211,859	\$0	\$0	\$0	\$5,971,733	67.24%	\$1,155,916	\$0	\$0	\$0	\$0	\$1,155,916	\$7,127,649	
960	4	E VAC	SEAGOVILLE ALTERNATIVE	14,528	\$4,172,015	64.30%	\$2,682,776	\$0	\$1,813	\$110,158	\$101,549	\$15,179	\$0	\$2,911,475	69.79%	\$574,143	\$28,195	\$628,658	\$26,320	\$0	\$28,195	\$628,658	\$3,540,133
920	9	E VAC	065 ANDERSON, PEARL C., MS LEARNING CENTER	162,707	\$50,521,368	59.60%	\$30,113,180	\$0	\$5,865,942	\$1,183,513	\$0	\$0	\$651,578	\$37,814,213	74.85%	\$219,378	\$0	\$1,861,824	\$0	\$1,994,433	\$4,075,635	\$41,889,848	
942	9	E VAC	214 THOMPSON, H.S., LEARNING CENTER	94,227	\$26,996,631	59.24%	\$15,991,861	\$0	\$0	\$665,588	\$0	\$0	\$0	\$16,657,449	61.70%	\$771,157	\$4,848,930	\$0	\$719,883	\$0	\$1,571,157	\$6,339,970	\$22,997,419
923	8	E VAC	106 ARLINGTON PARK COMMUNITY LEARNING CENTER	25,430	\$7,267,322	58.47%	\$4,249,202	\$0	\$0	\$0	\$650,378	\$338,538	\$1,491,032	\$0	\$6,729,150	92.59%	\$0	\$0	\$263,068	\$0	\$281,805	\$544,873	\$7,274,023
917	5	E VAC	011 AEP SOUTH / LACEY HS	17,420	\$6,657,560	56.05%	\$3,171,008	\$0	\$0	\$154,910	\$106,509	\$0	\$0	\$200,580	\$63,633	64.22%	\$328,388	\$0	\$162,186	\$0	\$173,738	\$664,473	\$4,297,319
957	9	E VAC	SC4 FANNIE C. HARRIS	25,002	\$7,169,265	52.44%	\$3,759,627	\$390,078	\$0	\$0	\$180,285	\$0	\$99,068	\$0	\$4,429,058	61.78%	\$0	\$0	\$433,334	\$0	\$464,198	\$897,532	\$5,326,590
927	9	E VAC	113 DADE, BILLY EARL LEARNING CENTER	65,618	\$20,492,178	49.93%	\$10,230,947	\$7,727	\$1,300,838	\$473,160	\$0	\$0	\$751,915	\$12,764,587	62.29%	\$475,131	\$0	\$1,023,848	\$0	\$1,096,772	\$2,595,751	\$15,360,338	
945	9	E VAC	227 WHEATLEY, PHILLIS	28,799	\$8,248,117	45.97%	\$3,791,580	\$0	\$0	\$857,297	\$0	\$653,098	\$0	\$0	\$5,301,975	64.28%	\$0	\$0	\$278,843	\$0	\$298,703	\$577,546	\$5,879,521
948	6	E VAC	765 RISK MANAGEMENT (Former)	9,182	\$3,540,323	43.44%	\$1,537,843	\$0	\$0	\$0	\$407,150	\$0	\$0	\$1,944,993	54.94%	\$482,297	\$0	\$450,229	\$0	\$482,297	\$932,526	\$2,877,519	
933	9	E VAC	146 FRAZIER, JULIA C.	34,654	\$9,923,811	41.11%	\$4,079,692	\$0	\$1,360,616	\$237,499	\$0	\$0	\$0	\$5,677,807	57.21%	\$100,370	\$0	\$1,109,483	\$0	\$1,188,506	\$2,398,359	\$8,076,166	
951	6	E VAC	HULCY, D.A.	167,796	\$51,616,897	39.52%	\$20,400,977	\$1,279,054	\$0	\$910,980	\$0	\$1,811,634	\$4,686,550	\$0	\$29,089,195	56.36%	\$285,199	\$0	\$0	\$0	\$285,199	\$29,374,394	
936	5	E VAC	150 HARLLEE, N. W.	45,447	\$13,244,118	34.48%	\$4,567,209	\$0	\$1,690	\$196,436	\$15,165	\$1,603,782	\$0	\$0	\$6,384,282	48.20%	\$15,771	\$1,939,563	\$30,779	\$2,077,709	\$3,971	\$4,096,793	\$10,481,075
911	7	E VAC	002 ADAMSON, W.H. Original Building	181,865	\$59,054,307	21.70%	\$12,814,897	\$0	\$267,045	\$796,013	\$58,321	\$8,792,207	\$0	\$0	\$22,728,483	38.49%	\$339,127	\$0	\$99,761	\$0	\$106,867	\$545,755	\$23,274,238
930	9	E VAC	127 CITY PARK	58,034	\$16,597,097	15.83%	\$2,628,150	\$1,526,151	\$404,322	\$0	\$0	\$231,308	\$84,001	\$4,873,932	29.37%	\$0	\$322,444	\$2,077,729	\$345,410	\$2,225,715	\$4,971,298	\$9,845,230	
964	0	F ADMIN	F Administrative and Other Facilities	1,693,586	\$622,440,652	35.61%	\$221,631,546	\$2,212,772	\$13,362,570	\$11,344,886	\$4,317,616	\$26,689,338	\$7,275,080	\$14,349,963	\$301,183,771	48.39%	\$34,240,056	\$5,273,290	\$51,860,697	\$5,648,880	\$55,554,475	\$152,577,398	\$453,761,169
1014	5	F ADMIN	A06 PORTABLES DEMOLITION/STORAGE (Former Edison Pool Site)	10,645	\$2,932,424	84.37%	\$2,474,089	\$0	\$0	\$92,936	\$0	\$0	\$0	\$2,567,025	87.54%	\$504,401	\$0	\$0	\$0	\$0	\$504,401	\$3,071,426	
1010	3	F ADMIN	984 ARCADIA PARK	34,572	\$10,996,990	77.04%	\$8,472,079	\$0	\$0	\$253,111	\$0	\$0	\$0	\$8,725,190	79.34%	\$2,063,347	\$0	\$6,654	\$0	\$7,128	\$2,077,129	\$10,802,319	
1034	9	F ADMIN	006 GROUNDS SE	6,336	\$1,860,363	76.41%	\$1,421,496	\$0	\$0	\$0	\$0	\$73,102	\$0	\$1,494,598	80.34%	\$318,905	\$0	\$0	\$0	\$0	\$318,905	\$1,813,503	
985	1	F ADMIN	862 GROUNDS NW	10,000	\$2,795,183	59.72%	\$1,669,268	\$0	\$0	\$37,147	\$0	\$0	\$0	\$1,706,415	61.05%	\$388,592	\$0	\$0	\$0	\$0	\$388,592	\$2,095,007	
1054	4	F ADMIN	TITCHE ANNEX	32,520	\$8,236,225	57.34%	\$4,722,972	\$171,775	\$0	\$213,491	\$373,589	\$0	\$0	\$0	\$5,481,827	66.56%	\$0	\$0	\$0	\$0	\$0	\$5,481,827	
976	5	F ADMIN	737 KIEST WAREHOUSE	97,000	\$36,573,739	55.94%	\$20,458,346	\$0	\$0	\$3,621,546	\$0	\$0	\$0	\$24,079,892	65.84%	\$546,039	\$0	\$297,182	\$0	\$318,348	\$1,161,570	\$25,241,462	
1024	7	F ADMIN	993 HEAVY EQUIPMENT (ROTC (Bldg. D))	34,522	\$10,702,570	55.33%	\$5,922,147	\$0	\$0	\$298,524	\$148,898	\$0	\$0	\$3,163	\$6,372,732	59.54%	\$681,381	\$0	\$227,405	\$0	\$243,802	\$1,152,388	\$7,525,120
997	5	F ADMIN	973 MAINTENANCE BARN NW	4,874	\$1,362,120	53.07%	\$722,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,826	53.07%	\$54,791	\$0	\$276,550	\$0	\$296,247	\$627,598	\$1,350,414
1048	9	F ADMIN	SC1 FLEET MAINTENANCE/ENVIRONMENTAL SERVICES	49,178	\$18,546,981	46.64%	\$8,651,071	\$0	\$0	\$864,955	\$0	\$0	\$0	\$0	\$9,516,026	51.31%	\$0	\$3,258,024	\$0	\$0	\$6,748,101	\$16,264,127	
991	9	F ADMIN	950 DR. H.B. BELL SCHOOL SUPPORT SERVICE CENTER	125,603	\$47,382,847	43.45%	\$20,585,801	\$0	\$0	\$0	\$7,633,889	\$0	\$713,871	\$28,933,561	61.06%	\$313,075	\$0	\$744,529	\$0	\$797,558	\$1,855,162	\$30,788,723	
969	8	F ADMIN	143 FANNIN, JAMES W	62,763	\$19,9																		



Facility Details by Trustee District

Trustee District Assets Ranked by FCI

Line	District	Asset	Facility Name	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2019-2020	Current Period Extended FCI (EFCI)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025	
1			Trustee District 01	2,052,439	\$645,620,613	29.19%	\$188,468,012	\$6,720,476	\$3,268,102	\$15,418,384	\$8,649,740	\$28,516,680	\$19,358,507	\$3,327,702	\$273,727,603	42.40%	\$21,068,363	\$1,213,556	\$23,381,954	\$1,299,992	\$25,047,333	\$72,011,198	\$345,738,801	
2	1	MS	056 WALKER MS	147,995	\$45,366,849	54.85%	\$24,885,977	\$2,151,264	\$0	\$1,125,378	\$0	\$244,321	\$2,366,797	\$0	\$30,773,737	67.83%	\$0	\$0	\$301,632	\$0	\$323,115	\$624,747	\$1,398,484	
3	1	ES	148 GOOCH ES	52,561	\$15,058,970	38.54%	\$5,803,059	\$283,848	\$0	\$0	\$0	\$703,043	\$6,361	\$0	\$6,796,311	45.13%	\$395,203	\$0	\$399,341	\$0	\$427,784	\$1,222,328	\$8,018,639	
4	1	HS	021 WHITE HS	278,804	\$90,222,406	37.43%	\$33,766,440	\$0	\$0	\$1,950,314	\$0	\$4,564,247	\$2,523,104	\$0	\$42,804,105	47.44%	\$243,497	\$0	\$17,744	\$0	\$19,008	\$280,249	\$43,084,534	
5	1	MS	054 MARSH MS	158,304	\$48,470,072	33.84%	\$16,404,584	\$0	\$776,807	\$1,162,803	\$0	\$3,003,733	\$0	\$0	\$21,347,927	44.04%	\$1,250,833	\$0	\$1,149,713	\$0	\$1,231,602	\$3,632,148	\$24,980,075	
6	1	ES	119 CABELL ES	64,447	\$18,428,412	33.38%	\$6,152,009	\$0	\$0	\$443,632	\$0	\$8,693	\$0	\$0	\$6,604,334	35.84%	\$0	\$0	\$0	\$0	\$0	\$0	\$6,604,334	
7	1	ES	233 ADAMS ES	47,475	\$13,630,059	32.25%	\$4,395,457	\$297,633	\$23,104	\$0	\$304,184	\$0	\$181,790	\$5,202,168	38.17%	\$7,100	\$0	\$1,599,754	\$0	\$1,713,696	\$3,320,550	\$8,522,718		
8	1	MS	075 DEALY, GEORGE BANNERMAN MONTESSORI MS	74,835	\$22,893,523	30.84%	\$7,059,438	\$0	\$0	\$8,334,368	\$1,684,043	\$820,239	\$0	\$0	\$17,898,088	78.18%	\$118,123	\$0	\$0	\$0	\$0	\$118,123	\$18,016,211	
9	1	HS	007 JEFFERSON, THOMAS HS	206,471	\$67,211,162	30.41%	\$20,440,120	\$252,817	\$0	\$0	\$0	\$5,297,622	\$0	\$1,839,117	\$27,829,676	41.41%	\$0	\$0	\$2,319,932	\$0	\$2,485,170	\$4,805,102	\$32,634,778	
10	1	ES	193 PERSHING ES	60,796	\$17,391,961	30.37%	\$5,282,010	\$0	\$0	\$0	\$538,739	\$0	\$0	\$0	\$6,174,156	35.50%	\$0	\$0	\$491,478	\$0	\$0	\$491,478	\$6,665,634	
11	1	ES	135 DEGOLYER ES	44,319	\$12,714,821	29.59%	\$3,762,198	\$0	\$0	\$0	\$407,384	\$659,591	\$0	\$0	\$4,829,173	37.98%	\$325,882	\$0	\$391,694	\$0	\$419,592	\$1,137,168	\$5,966,341	
12	1	MS	044 CARY MS	111,568	\$34,291,320	24.55%	\$8,417,293	\$0	\$736,316	\$0	\$0	\$2,690,476	\$167,531	\$0	\$12,011,616	35.03%	\$1,076,288	\$0	\$1,131,185	\$0	\$1,211,754	\$3,419,227	\$15,430,843	
13	1	ES	182 MARCUS ES	80,248	\$23,020,805	23.52%	\$5,413,518	\$0	\$0	\$0	\$262,389	\$2,749,930	\$0	\$0	\$8,425,837	36.60%	\$419,586	\$0	\$850,347	\$0	\$910,912	\$2,180,845	\$10,606,682	
14	1	ES	230 WITHERS ES	45,929	\$13,176,719	22.73%	\$2,995,111	\$906,112	\$0	\$63,618	\$1,778,791	\$734,148	\$304,578	\$0	\$6,782,358	51.47%	\$427,224	\$0	\$85,391	\$592,328	\$0	\$79,713	\$7,374,686	
15	1	ES	169 KRAMER ES	62,900	\$18,021,908	21.90%	\$3,945,959	\$190,780	\$0	\$408,736	\$2,137,525	\$0	\$0	\$0	\$6,683,000	37.08%	\$6,935	\$1,158,485	\$2,295,683	\$1,240,998	\$2,459,193	\$7,161,294	\$13,844,294	
16	1	ES	120 CAILLET ES	83,096	\$23,825,399	20.43%	\$4,868,034	\$0	\$0	\$0	\$1,840,869	\$2,062,297	\$1,725,083	\$0	\$10,496,283	44.06%	\$379,739	\$0	\$640,029	\$0	\$685,615	\$1,705,383	\$12,201,666	
17	1	ES	224 WALKER HILL ES	52,857	\$15,181,221	18.57%	\$2,819,304	\$0	\$1,122,525	\$0	\$0	\$861,812	\$344,963	\$0	\$0	\$5,148,804	33.91%	\$0	\$0	\$708,294	\$0	\$758,742	\$1,467,036	\$6,156,840
18	1	ES	280 FRANK ES	92,936	\$26,618,066	6.98%	\$1,857,168	\$0	\$128,138	\$9,389	\$0	\$1,960,883	\$0	\$0	\$3,955,578	14.86%	\$12,603,930	\$0	\$0	\$0	\$0	\$12,603,930	\$16,559,508	
36	1	ES	279 JUNKINS ES	92,000	\$26,349,849	0.02%	\$5,853	\$1,993,465	\$0	\$0	\$0	\$0	\$0	\$0	\$8,153,720	38.53%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,153,038
19	1	ES	304 BUSH ES (GEORGE HERBERT WALKER)	94,000	\$26,880,581	0.00%	\$644,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,927	16.41%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,410,927
20	1	ATH	843 ALFRED J. LOOS ATHLETIC COMPLEX	190,900	\$84,071,327	33.93%	\$28,525,210	\$481,212	\$1,882,999	\$0	\$1,851,461	\$0	\$953,388	\$33,694,272	40.08%	\$2,933,953	\$55,071	\$11,496,893	\$58,994	\$12,315,759	\$26,860,670	\$60,554,942	\$60,554,942	
21	1	ADMIN	862 GROUNDS NW	10,000	\$2,795,183	59.72%	\$1,669,268	\$0	\$0	\$37,147	\$0	\$0	\$0	\$0	\$1,706,415	61.05%	\$388,592	\$0	\$0	\$0	\$0	\$388,592	\$2,095,007	
22			Trustee District 02	1,507,067	\$472,438,244	26.94%	\$127,258,182	\$10,021,450	\$4,599,622	\$11,461,891	\$20,000,630	\$35,247,856	\$9,214,756	\$11,897,833	\$229,702,220	48.62%	\$3,529,030	\$1,546,470	\$12,237,078	\$1,656,616	\$13,108,663	\$32,077,857	\$261,780,077	
24	2	ES	171 LAKEWOOD ES	62,730	\$17,395,119	46.90%	\$8,158,143	\$0	\$0	\$1,399,811	\$0	\$763,290	\$0	\$0	\$10,321,244	59.33%	\$82,904	\$0	\$0	\$0	\$0	\$82,904	\$10,404,148	
25	2	ES	195 PRESTON HOLLOW ES	71,323	\$20,458,511	42.68%	\$8,731,486	\$0	\$0	\$434,027	\$0	\$1,789,137	\$0	\$0	\$10,954,650	63.55%	\$1,980,899	\$0	\$0	\$0	\$0	\$1,980,899	\$12,935,549	
26	2	MS	047 FRANKLIN, BENJAMIN MS	138,175	\$42,506,459	40.47%	\$17,202,838	\$0	\$0	\$730,039	\$4,330,226	\$0	\$0	\$0	\$22,263,103	62.38%	\$174,911	\$0	\$2,276,563	\$0	\$2,438,732	\$4,890,226	\$27,153,329	
27	2	ES	203 ROGERS, DAN ES	51,621	\$14,803,311	37.82%	\$5,598,281	\$0	\$0	\$0	\$2,960,063	\$0	\$0	\$0	\$8,558,344	57.81%	\$78,551	\$0	\$0	\$0	\$0	\$78,551	\$8,636,895	
28	2	HS	006 HILLCREST HS	144,614	\$46,818,977	35.47%	\$16,605,632	\$0	\$0	\$7,616,899	\$0	\$828,764	\$1,364,650	\$6,413,512	\$32,729,457	69.91%	\$642,502	\$0	\$658,213	\$0	\$705,094	\$2,005,809	\$34,735,266	
29	2	MS	073 LONGFELLOW EXPLORATORY ACADEMY MS	125,688	\$38,436,008	35.41%	\$13,610,917	\$0	\$0	\$952,242	\$1,881,792	\$0	\$2,621,473	\$0	\$19,066,424	49.61%	\$56,392	\$0	\$0	\$0	\$0	\$56,392	\$19,122,816	
30	2	ES	162 JACKSON, STONEWALL ES	47,680	\$13,622,456	28.86%	\$3,931,994	\$0	\$63,810	\$0	\$932,106	\$2,597,268	\$0	\$233,099	\$7,588,277	56.95%	\$0	\$972,974	\$0	\$1,042,274	\$0	\$2,015,248	\$9,773,529	
31	2	ES	228 WILLIAMS, SUDIE L. ES	46,910	\$13,419,796	24.44%	\$3,280,408	\$5,524	\$340,161	\$0	\$2,039,351	\$0	\$0	\$0	\$5,665,444	42.22%	\$80,818	\$0	\$748,826	\$0	\$802,161	\$1,631,805	\$7,297,245	
32	2	ES	174 LEE, ROBERT E. ES	57,051	\$16,811,754	24.25%	\$4,077,332	\$0	\$50,266	\$0	\$133,356	\$5,927,665	\$0	\$0	\$10,188,619	60.60%	\$0	\$0	\$0	\$0	\$0	\$0	\$10,188,619	
252	2	HS	022 WILSON, WOODROW HS	157,333	\$51,002,662	19.06%	\$9,721,403	\$5,283,129	\$189,937	\$0	\$1,460,691	\$638,842	\$742,829	\$18,036,831	35.36%	\$32,247	\$0	\$5,277,451	\$0	\$5,653,338	\$10,963,036	\$28,999,867		
214	2	ES	194 POLK ES, CENTER FOR ACADEMICALLY TALENTED AND GIFTED	80,532	\$23,039,610	18.47%	\$4,255,643	\$0	\$0	\$2,640,391	\$421,075	\$0	\$0	\$0	\$7,317,109	31.76%	\$91,512	\$426,219	\$1,114,143	\$456,576	\$1,193,498	\$3,281,948	\$10,599,057	
253	2	MS	053 LONG MS	144,069	\$45,893,424	17.67%	\$8,108,053	\$4,354,022	\$2,508,506	\$0	\$750,289	\$413,507	\$3,971,108	\$20,106,025	43.81%	\$15,274	\$0	\$683,583	\$0	\$1,336,989	\$21,443,014	\$21,443,014		
33	2	ES	184 MILAM, BEN ES	45,830	\$13,103,826	17.14%	\$2,245,627	\$0	\$0	\$291,376	\$806,723	\$758,219	\$0	\$0	\$4,101,945	31.30%	\$10,940	\$94,825	\$22,036	\$101,578	\$23,605	\$252,984	\$4,354,929	
34	2	HS	024 NORTH DALLAS HS	228,295	\$73,717,175	16.93%	\$12,481,505	\$378,775	\$107,465	\$1,534,303	\$0	\$20,303,153	\$3,286,167	\$2,914	\$38,094,282	51.68%	\$273,744	\$0	\$273,744	\$0	\$0	\$38,368,026	\$38,368,026	
35	2	ES	177 LIPSCOMB ES	66,236	\$18,961,017	14.11%	\$2,676,340	\$0	\$1,273,746	\$3,005	\$927,836	\$411,055	\$0	\$0	\$5,291,982	27.91%	\$8,336	\$52,452	\$1,501,694	\$56,188	\$1,608,652	\$3,227,322	\$8,519,304	
37	2	ATH	842 FRANKLIN STADIUM	16,980	\$15,711,027	38.82%	\$6,098,708	\$65,731	\$0	\$0	\$126,827	\$534,371	\$6,825,637	\$4,444%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,825,637	
38	2	ADMIN	975 STEPHEN J. HAY BUILDING (Construction Services)	22,000	\$6,737,712	7.03%	\$473,872	\$0	\$0	\$0	\$1,948,975	\$0	\$0	\$0	\$2,422,847	35.96%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,422,847	
39			Trustee District 03	2,175,606	\$657,967,515	12.15%	\$79,956,304	\$9,388,805	\$4,521,285	\$10,691,200	\$24,048,451	\$26,147,518	\$67,684,015	\$22,397,281	\$244,834,859	37.21%	\$14,250,841	\$137,864	\$8,644,470	\$147,683	\$9,260,171	\$32,441,029	\$277,275,881	
41	3	ES	206 SANGER ES	64,293	\$18,119,852	29.71%	\$5,382,597	\$0	\$0	\$856,400	\$686,969	\$875,525	\$0	\$0	\$7,801,491	43.05%	\$542,959	\$0	\$316,673	\$0	\$339,228	\$1,199,860	\$9,000,351	
42	3	ES	198 REILLY ES	67,039	\$19,203,630	27.37%	\$5,255,171	\$426,268	\$0	\$0	\$2,230,182	\$0	\$0	\$996,967	\$8,908,588	46.39%	\$10,043	\$77,960	\$340,686	\$83,513	\$364,958	\$877,153	\$9,785,741	
43	3	HS	001 ADAMS HS	216,817	\$70,328,351	26.41%	\$18,574,461	\$5,8																

Trustee District Assets Ranked by FCI

Line	District	Asset	Facility Name	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2019-2020	Current Period Extended FCI	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025	
101	5	MS	072 ZUMWALT MS	98,173	\$30,059,122	44.06%	\$13,243,408	\$0	\$693,940	\$0	\$12,817	\$2,975,833	\$0	\$0	\$16,925,998	56.31%	\$169,135	\$0	\$441,138	\$0	\$472,558	\$1,082,831	\$18,008,829	
102	5	ES	186 MILLS ES	85,218	\$24,353,457	35.66%	\$8,684,502	\$8,543	\$0	\$2,174,497	\$0	\$806,952	\$9,998	\$0	\$11,684,492	47.98%	\$90,489	\$117,881	\$21,928	\$126,277	\$23,490	\$3,060,065	\$12,064,557	
103	5	ES	124 CARVER ES CREATIVE ARTS LEARNING CENTER	87,847	\$25,185,127	35.57%	\$8,959,131	\$0	\$0	\$525,521	\$0	\$290,440	\$0	\$0	\$9,775,092	38.81%	\$689,782	\$0	\$2,393,368	\$0	\$2,563,835	\$5,646,985	\$15,422,077	
104	5	ES	163 JOHNSTON ES	89,856	\$25,710,157	33.88%	\$8,710,207	\$0	\$62,695	\$0	\$952,515	\$1,123,048	\$0	\$0	\$10,848,465	42.20%	\$76,375	\$0	\$1,536,089	\$0	\$1,645,497	\$3,257,961	\$14,106,426	
105	5	ES	189 OLLIVER ES	90,460	\$24,594,070	33.04%	\$8,125,722	\$73,488	\$344,875	\$2,201,161	\$0	\$148,465	\$2,042,129	\$0	\$0	\$12,935,840	52.60%	\$144,160	\$0	\$0	\$0	\$0	\$144,160	\$13,080,000
106	5	MS	071 DALLAS ENVIRONMENTAL SCIENCE ACADEMY MS	91,300	\$27,970,264	31.35%	\$8,769,400	\$618,889	\$0	\$0	\$11,899	\$342,779	\$0	\$0	\$11,886,761	42.50%	\$157,025	\$737,231	\$1,196,964	\$789,740	\$1,282,218	\$4,163,178	\$16,049,939	
107	5	HS	013 ROOSEVELT HS	171,916	\$55,730,883	29.73%	\$16,566,229	\$1,393,300	\$0	\$0	\$643,875	\$0	\$0	\$35,786	\$18,639,190	33.44%	\$961,786	\$0	\$5,491,299	\$0	\$5,882,417	\$12,335,502	\$30,974,692	
108	5	ES	260 DE ZAVALA ES	35,886	\$10,271,796	28.99%	\$2,977,781	\$0	\$251,022	\$0	\$626,419	\$0	\$0	\$0	\$3,855,222	37.53%	\$800,604	\$955,411	\$309,296	\$1,023,460	\$331,326	\$3,420,097	\$7,275,319	
109	5	ES	122 CARR ES	51,266	\$14,674,345	28.21%	\$4,140,081	\$0	\$334,727	\$0	\$178,171	\$432,203	\$7,157	\$0	\$5,092,339	34.70%	\$451,079	\$0	\$0	\$0	\$0	\$451,079	\$5,543,418	
110	5	HS	016 SOUTH OAK CLIFF HS	198,492	\$64,498,051	23.03%	\$14,856,446	\$0	\$0	\$170,794	\$0	\$35,699	\$355,632	\$7,524,116	\$22,942,687	35.57%	\$0	\$0	\$12,862,979	\$0	\$13,779,145	\$26,642,124	\$49,584,811	
111	5	MS	051 HOLMES MS. HUMANITIES/COMMUNICATIONS ACADEMY	164,277	\$50,338,482	22.78%	\$11,468,897	\$254,255	\$0	\$0	\$0	\$3,150,978	\$0	\$0	\$14,874,130	29.55%	\$0	\$0	\$11,267,794	\$0	\$12,070,343	\$23,338,137	\$38,212,287	
112	5	ES	114 BRYAN ES	76,743	\$21,995,917	22.65%	\$4,982,221	\$500,121	\$0	\$0	\$0	\$0	\$0	\$1,708,234	\$7,190,576	32.69%	\$1,805,372	\$0	\$1,685,334	\$0	\$1,805,372	\$3,490,706	\$10,681,262	
113	5	ES	118 BUSHMAN ES	74,369	\$24,008,077	22.30%	\$5,353,188	\$0	\$0	\$0	\$0	\$11,704	\$0	\$0	\$5,364,892	22.35%	\$0	\$0	\$7,099,354	\$0	\$7,605,006	\$14,704,360	\$20,069,252	
114	5	MS	066 STONE MONTESSORI MS	77,787	\$23,806,967	18.22%	\$4,338,247	\$535,407	\$0	\$0	\$0	\$0	\$426,311	\$1,371,899	\$0	\$1,529	\$98,048	\$875,501	\$0	\$0	\$1,529	\$98,048	\$7,086,942	
115	5	MS	057 TRAVIS TAG ACADEMY MS	49,348	\$15,091,710	17.80%	\$2,685,801	\$0	\$366,232	\$0	\$270,120	\$1,147,142	\$0	\$0	\$4,469,295	29.61%	\$0	\$0	\$2,368,646	\$0	\$2,537,353	\$4,905,999	\$9,375,294	
116	5	ES	142 ERVIN ES	91,119	\$28,078,705	17.54%	\$4,574,758	\$117,820	\$0	\$0	\$1,913,913	\$2,112,004	\$0	\$0	\$1,064,286	\$9,782,781	37.51%	\$0	\$0	\$2,087,618	\$0	\$1,948,813	\$4,036,431	\$13,819,212
117	5	ES	191 PEASE ES	63,230	\$18,121,070	12.49%	\$2,264,208	\$0	\$0	\$0	\$85,947	\$1,077,339	\$0	\$0	\$3,427,494	18.91%	\$0	\$169,010	\$3,337,767	\$181,048	\$3,575,500	\$7,263,325	\$10,690,819	
118	5	ES	115 BUDD ES	69,295	\$19,851,079	9.65%	\$1,915,701	\$38,996	\$600,444	\$0	\$0	\$87,070	\$349,263	\$0	\$0	\$5,712,120	15.07%	\$601,716	\$0	\$5,712,120	\$0	\$6,118,966	\$12,432,802	\$15,424,276
119	5	ES	178 HOLLAND, H. I. AT LISBON	48,009	\$13,743,719	9.09%	\$1,249,957	\$734,675	\$305,377	\$0	\$0	\$128,441	\$1,230,866	\$58,702	\$0	\$3,708,018	26.99%	\$0	\$136,086	\$257,771	\$145,779	\$276,131	\$815,767	\$4,523,785
120	5	ES	250 YOUNG ES	81,228	\$23,309,767	7.34%	\$1,711,682	\$1,931,466	\$0	\$0	\$0	\$2,288,385	\$0	\$0	\$5,931,533	25.45%	\$0	\$0	\$3,116,666	\$0	\$3,338,651	\$6,455,317	\$12,386,850	
121	5	HS	003 SMITH, A. MACEO NEW TECH HS	172,619	\$56,004,728	1.36%	\$764,139	\$1,619,906	\$0	\$0	\$3,929,493	\$31,046	\$710,934	\$0	\$7,055,518	12.60%	\$4,836,186	\$890,650	\$8,655,915	\$954,086	\$9,272,432	\$24,609,269	\$31,664,787	
122	5	HS	041 EWELL, YVONNE A. TOWNVIEW CENTER	381,448	\$123,627,886	0.29%	\$357,032	\$2,829,679	\$0	\$0	\$58,373,229	\$0	\$0	\$61,559,940	49.79%	\$4,533,513	\$0	\$0	\$0	\$0	\$0	\$4,533,513	\$66,093,453	
124	5	HS	380 WILMER HUTCHINS HS ACADEMY	240,000	\$77,861,225	0.16%	\$124,631	\$1,744,960	\$0	\$0	\$0	\$13,057,230	\$0	\$0	\$14,926,821	19.17%	\$0	\$0	\$0	\$0	\$0	\$0	\$14,926,821	
87	5	HS	381 OBAMA MALE LEADERSHIP ACADEMY HS / 357 MS	74,259	\$24,007,693	0.05%	\$12,810	\$2,448,331	\$0	\$28,603	\$826,812	\$3,225	\$5,817,745	\$0	\$9,137,526	38.06%	\$0	\$181,477	\$194,402	\$0	\$194,402	\$375,879	\$9,513,405	
125	5	ES	301 WILMER HUTCHINS ES	103,780	\$29,711,274	0.03%	\$10,114	\$668,922	\$0	\$0	\$0	\$0	\$905,550	\$0	\$1,584,586	5.33%	\$0	\$0	\$0	\$0	\$0	\$0	\$1,584,586	
126	5	MS	354 KENNEDY-CURRY MS	181,000	\$58,677,150	0.00%	\$0	\$0	\$0	\$0	\$0	\$9,631,720	\$0	\$0	\$9,631,720	16.41%	\$0	\$0	\$0	\$0	\$21,453,506	\$41,480,583	\$51,112,303	
127	5	ATH	851 LISBON POOL	10,645	\$4,958,319	30.90%	\$1,532,114	\$28,060	\$0	\$0	\$21,528	\$0	\$72,957	\$0	\$1,654,659	33.37%	\$236,148	\$90,126	\$0	\$96,545	\$0	\$422,819	\$2,077,478	
128	5	VAC	011 AEP SOUTH / LACEY HS	17,420	\$6,657,560	56.05%	\$3,171,008	\$0	\$0	\$0	\$154,910	\$106,509	\$0	\$0	\$3,633,007	64.22%	\$328,388	\$0	\$162,186	\$0	\$173,738	\$664,312	\$4,297,319	
129	5	VAC	150 HARTLEE, N. W.	45,447	\$13,244,118	34.48%	\$4,567,209	\$0	\$1,690	\$196,436	\$15,165	\$1,603,782	\$0	\$0	\$6,384,282	48.20%	\$15,771	\$1,939,563	\$30,779	\$2,077,709	\$32,971	\$4,096,793	\$10,481,075	
130	5	ADMIN	A06 PORTABLES DEMOLITION/STORAGE (Former Edison Pool Site)	10,645	\$2,932,424	84.37%	\$2,474,089	\$0	\$0	\$92,936	\$0	\$0	\$0	\$0	\$2,567,025	87.54%	\$504,401	\$0	\$0	\$0	\$504,401	\$0	\$504,401	
131	5	ADMIN	737 KIEST WAREHOUSE	97,000	\$36,573,739	55.94%	\$20,458,346	\$0	\$0	\$3,621,546	\$0	\$0	\$0	\$0	\$24,079,892	65.84%	\$546,039	\$0	\$297,182	\$0	\$318,349	\$1,161,570	\$25,241,462	
132	5	ADMIN	973 MAINTENANCE BARN NW	4,874	\$1,362,120	53.07%	\$722,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,826	53.07%	\$54,791	\$0	\$296,247	\$0	\$296,247	\$627,588	\$1,350,414	
133	5	ADMIN	981 GROUNDS/MAINTENANCE BARN SW (Part of South Oak Cliff HS)	7,325	\$2,131,207	36.29%	\$773,470	\$0	\$0	\$37,337	\$0	\$5,158	\$61,307	\$0	\$877,272	41.16%	\$0	\$0	\$620,664	\$0	\$664,870	\$1,285,534	\$2,162,806	
134																								
135			Trustee District 06	3,371,605	\$1,044,838,961	19.63%	\$205,100,310	\$10,380,787	\$11,699,440	\$13,273,054	\$14,089,764	\$51,336,547	\$40,590,315	\$16,804,166	\$363,274,383	34.77%	\$39,712,370	\$520,237	\$49,973,294	\$557,290	\$53,532,642	\$144,295,833	\$507,570,216	
137	6	ES	121 CARPENTER ES	45,618	\$13,062,438	39.31%	\$5,134,717	\$292,748	\$0	\$0	\$1,025,340	\$0	\$0	\$0	\$6,452,805	49.40%	\$83,148	\$0	\$0	\$0	\$0	\$83,148	\$6,535,953	
138	6	MS	042 ATWELL MS. LAW ACADEMY	139,549	\$42,934,561	35.81%	\$15,374,074	\$0	\$0	\$0	\$1,880,862	\$0	\$0	\$0	\$17,254,936	40.19%	\$0	\$0	\$4,280,834	\$0	\$4,585,736	\$8,866,570	\$26,121,506	
139	6	ES	235 ALEXANDER ES	60,100	\$17,231,521	35.63%	\$6,139,060	\$0	\$0	\$1,315,442	\$0	\$459,673	\$840,500	\$0	\$8,754,675	50.81%	\$466,671	\$0	\$503,506	\$0	\$539,368	\$1,509,545	\$10,264,220	
178	6	HS	389 PATXON, J. L. HS	347,683	\$124,123,063	32.29%	\$40,079,587	\$0	\$0	\$0	\$3,724,640	\$0	\$0	\$0	\$7,233,008	51.737,486	41.68%	\$9,663,642	\$0	\$13,081,249	\$0	\$14,012,961	\$36,757,852	\$88,495,338
140	6	HS	023 CARTER HS	228,073	\$74,111,996	29.92%	\$22,176,731	\$654,073	\$5,212,664	\$194,259	\$0	\$5,253,745	\$0	\$0	\$33,491,472	45.19%	\$0	\$0	\$0	\$0	\$0	\$0	\$33,491,472	
141	6	ES	226 WEISS ES	64,803	\$18,589,838	29.25%	\$5,437,665	\$0	\$1,028,008	\$0	\$0	\$2,831,667	\$0	\$0	\$9,297,340	50.01%	\$61,590	\$0	\$0	\$0	\$0	\$61,590	\$9,358,930	
142	6	ES	219 TURNER ES	94,151	\$27,006,605	28.95%	\$7,817,922	\$0	\$143,429	\$341,836	\$0	\$2,285,679	\$0	\$690,479	\$11,279,345	41.77%	\$0	\$0	\$856,204	\$0	\$917,187	\$1,773,391	\$13,052,736	
143	6	ES	213 TERRY ES	46,215	\$13,252,491	28.11%	\$3,724,881	\$304,742	\$0	\$0	\$35,948	\$95,530	\$0	\$0	\$4,161,101	31.40%	\$0	\$0	\$0	\$0	\$0	\$0	\$4,161,101	
144	6	ES	215 THORNTON ES	56,075	\$15,756,719	26.66%	\$4,200,047	\$0	\$0	\$0	\$242,525	\$375,906	\$2,553,737	\$896,943	\$8,269,158	52.48%	\$0	\$0	\$73,394	\$0	\$78,622	\$152,016	\$8,421,714	
145	6	HS																						

Trustee District Assets Ranked by FCI

Line	District	Asset	Facility Name	Gross Area	Replacement Value	2013 FCI	2013 Deficiency Needs	2014 Capital Renewal	2015 Capital Renewal	2016 Capital Renewal	2017 Capital Renewal	2018 Capital Renewal	2019 Capital Renewal	2020 Capital Renewal	Current Period Needs 2019-2020	Current Period Extended FCI (EFFC)	2021 Capital Renewal	2022 Capital Renewal	2023 Capital Renewal	2024 Capital Renewal	2025 Capital Renewal	Forecast Period Needs 2021-2025	Total Needs 2013-2025		
207	8	MS	055 RUSK, THOMAS J. MS	107.653	\$32,941,039	30.33%	\$9,991,092	\$2,432,796	\$0	\$0	\$0	\$3,913,598	\$0	\$0	\$16,337,486	49.60%	\$149,859	\$0	\$0	\$0	\$0	\$0	\$149,859	\$16,487,345	
208	8	ES	144 FIELD ES	39.628	\$11,382,753	28.86%	\$3,251,228	\$0	\$0	\$13,151	\$1,179,374	\$804,976	\$0	\$0	\$5,248,729	46.11%	\$239,533	\$0	\$318,164	\$0	\$0	\$340,825	\$898,522	\$6,147,251	
209	8	ES	116 BURNET ES	82.144	\$23,538,803	24.91%	\$5,862,608	\$0	\$0	\$0	\$0	\$1,647,517	\$0	\$0	\$7,510,125	31.91%	\$2,575,648	\$868,403	\$646,070	\$930,255	\$0	\$692,086	\$5,712,462	\$13,222,587	
210	8	ES	131 ZARAGOZA ES	70.798	\$20,284,664	22.84%	\$4,632,701	\$0	\$0	\$479,921	\$0	\$459,987	\$916,231	\$0	\$6,488,840	31.99%	\$127,058	\$0	\$0	\$0	\$0	\$0	\$127,058	\$6,615,898	
211	8	ES	181 MAPLE LAWN ES	93.117	\$26,690,278	21.21%	\$5,661,473	\$0	\$0	\$0	\$0	\$5,270,346	\$0	\$0	\$10,931,819	40.98%	\$92,965	\$0	\$0	\$0	\$0	\$0	\$92,965	\$11,024,784	
212	8	ES	265 MARTINEZ ES, LEARNING CENTER	76.689	\$21,942,137	19.54%	\$4,287,436	\$234,039	\$0	\$0	\$0	\$9,535	\$522,982	\$0	\$5,053,992	23.03%	\$2,213,041	\$0	\$4,270,111	\$0	\$4,574,250	\$11,057,402	\$16,111,394		
213	8	ES	188 MOUNT AUBURN ES	77.959	\$22,353,733	18.53%	\$4,142,412	\$0	\$548,877	\$484,976	\$0	\$0	\$0	\$298,446	\$6,248,334	27.95%	\$64,901	\$22,450	\$211,536	\$24,049	\$0	\$226,603	\$549,539	\$6,797,873	
215	8	ES	103 ALLEN, GABE P. ES, (CHARTER)	71.077	\$20,316,039	18.39%	\$3,736,548	\$0	\$703,508	\$998,806	\$558,410	\$0	\$0	\$84,827	\$6,082,099	29.94%	\$244,408	\$0	\$0	\$0	\$0	\$0	\$244,408	\$6,326,507	
216	8	HS	004 MULTIPLE CAREERS MAGNET CENTER HS / 030 ANGELOU HS	33,941	\$10,981,024	17.93%	\$1,969,259	\$0	\$0	\$0	\$0	\$2,400,845	\$0	\$0	\$4,370,104	39.80%	\$65,254	\$0	\$0	\$0	\$0	\$605,764	\$1,236,505	\$5,606,609	
217	8	MS	058 SPENCE, ALEX MS (w/ Talented & Gifted Academy)	128,260	\$39,320,823	17.91%	\$7,041,229	\$2,188,805	\$1,279,959	\$0	\$0	\$3,243,153	\$0	\$1,935,693	\$0	\$14,536,839	36.97%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,536,839
218	8	ES	168 KNIGHT ES	75,738	\$21,672,241	15.68%	\$3,397,137	\$0	\$0	\$0	\$47,016	\$4,569,086	\$0	\$0	\$116,904	\$8,130,143	37.51%	\$797,921	\$0	\$0	\$652,459	\$0	\$698,930	\$2,149,310	\$10,279,453
220	8	ES	283 MEDRANO ES	76,686	\$21,953,188	7.99%	\$1,753,485	\$1,246,981	\$0	\$0	\$532,709	\$0	\$10,344	\$0	\$0	\$3,543,519	16.14%	\$0	\$10,611,004	\$0	\$11,366,773	\$0	\$21,977,777	\$25,521,296	
221	8	ES	281 CHAVEZ, CESAR, LEARNING CENTER	99,798	\$28,597,024	7.19%	\$2,057,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,635,909	\$15,693,102	54.88%	\$179,103	\$0	\$860,703	\$0	\$922,006	\$1,961,812	\$17,654,914	
222	8	ES	196 RAY, J. W., LEARNING CENTER ES	76,450	\$21,886,752	4.13%	\$902,939	\$0	\$0	\$0	\$1,054,245	\$0	\$0	\$9,760,140	\$1,952,021	\$13,669,345	62.45%	\$78,157	\$0	\$0	\$0	\$0	\$78,157	\$13,747,502	
223	8	ES	268 KENNEDY, JOHN F., LEARNING CENTER ES	100,640	\$28,835,480	2.57%	\$741,047	\$3,785,624	\$0	\$0	\$682,212	\$0	\$0	\$11,805,264	\$0	\$17,014,147	59.00%	\$180,614	\$0	\$0	\$0	\$0	\$180,614	\$17,194,761	
224	8	ES	271 SALDIVAR ES	68,431	\$19,572,885	2.35%	\$459,124	\$0	\$0	\$1,054,503	\$0	\$10,788	\$8,606,120	\$0	\$10,130,535	51.76%	\$126,438	\$0	\$669,896	\$0	\$0	\$717,609	\$1,513,943	\$11,644,478	
225	8	ES	269 HERNANDEZ, ONESIMO ES	72,867	\$20,907,557	0.50%	\$104,403	\$269,810	\$517,136	\$0	\$0	\$0	\$9,450,878	\$0	\$0	\$10,342,227	49.47%	\$19,979	\$0	\$0	\$0	\$0	\$19,979	\$10,362,206	
226	8	ES	278 CIGARROA ES	92,144	\$26,390,308	0.43%	\$114,431	\$1,582,287	\$0	\$0	\$0	\$0	\$0	\$8,003,990	\$0	\$9,700,708	36.76%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,708
227	8	MS	079 MEDRANO MS	178,900	\$54,975,053	0.31%	\$173,002	\$0	\$0	\$2,737,994	\$0	\$0	\$0	\$0	\$2,910,996	5.30%	\$17,772,846	\$0	\$0	\$0	\$0	\$0	\$17,772,846	\$20,683,842	
260	8	ES	202 ROBERTS, ORAN M. ES	98,000	\$28,004,234	0.00%	\$0	\$0	\$0	\$691,054	\$0	\$0	\$0	\$0	\$691,054	2.47%	\$4,074,461	\$0	\$0	\$0	\$0	\$0	\$0	\$4,074,461	\$4,765,515
228	8	VAC	106 ARLINGTON PARK COMMUNITY LEARNING CENTER	25,430	\$7,267,322	58.47%	\$4,249,202	\$0	\$0	\$0	\$650,378	\$338,538	\$1,491,032	\$0	\$6,729,150	92.59%	\$0	\$0	\$263,068	\$0	\$281,805	\$544,873	\$7,274,023		
229	8	ADMIN	143 FANNIN, JAMES W.	62,763	\$19,934,563	40.39%	\$8,052,296	\$0	\$0	\$501,679	\$0	\$967,839	\$495,745	\$0	\$10,017,559	50.25%	\$0	\$0	\$1,754,104	\$0	\$1,879,400	\$3,633,144	\$13,650,703		
230	8	ADMIN	977 ADMINISTRATION	140,548	\$52,982,046	30.73%	\$16,280,863	\$1,781,536	\$0	\$1,286,049	\$885,338	\$4,350,965	\$0	\$226,781	\$24,811,532	46.83%	\$1,296,207	\$0	\$4,139,320	\$0	\$4,434,143	\$9,869,670	\$34,681,202		
231	8	ADMIN	151 DR. MARVIN H. BERKELEY HUMAN RESOURCES	15,885	\$5,997,698	25.59%	\$1,535,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,826	\$1,538,826	25.66%	\$414,555	\$1,314,197	\$0	\$1,407,801	\$0	\$0	\$3,136,553	\$4,675,379	
232	8	ADMIN	111 BONHAM, JAMES B.	36,184	\$13,694,363	23.73%	\$3,249,634	\$0	\$0	\$0	\$278,181	\$1,770,121	\$0	\$0	\$5,297,936	38.69%	\$0	\$0	\$28,141	\$0	\$30,146	\$58,287	\$5,358,223		
233	8	ADMIN	833 PURCHASING DEPARTMENT	5,730	\$1,482,725	20.20%	\$299,574	\$0	\$0	\$112,077	\$0	\$397,832	\$0	\$0	\$809,483	54.59%	\$271,509	\$0	\$0	\$0	\$0	\$271,509	\$1,080,992		
234	8	ADMIN	HASKELL BUILDING	25,637	\$9,683,288	3.99%	\$386,236	\$0	\$0	\$0	\$0	\$0	\$0	\$2,043,912	\$0	\$2,430,148	25.10%	\$0	\$701,068	\$970,535	\$751,002	\$1,039,661	\$3,462,266	\$5,892,414	
235																									
236			Trustee District 09	5,724,553	\$1,850,156,443	27.59%	\$510,425,276	\$32,835,490	\$33,459,630	\$26,502,325	\$17,497,557	\$55,965,597	\$29,119,182	\$58,875,537	\$764,680,594	41.33%	\$96,109,932	\$4,986,920	\$106,034,819	\$5,342,113	\$113,587,151	\$326,060,935	\$1,090,741,529		
237	9	ES	232 ROWE ES	66,174	\$18,378,286	51.22%	\$9,412,955	\$0	\$0	\$0	\$0	\$73,559	\$0	\$0	\$9,486,514	51.62%	\$893,837	\$0	\$1,278,700	\$0	\$1,369,775	\$3,542,312	\$13,028,626		
238	9	ES	161 IRELAND ES	56,007	\$16,016,187	50.68%	\$8,116,500	\$0	\$489,284	\$410,485	\$0	\$0	\$0	\$176,065	\$9,192,334	57.39%	\$592,071	\$0	\$0	\$0	\$0	\$592,071	\$9,784,405		
239	9	ES	207 SAN JACINTO ES	72,395	\$20,120,613	49.82%	\$10,024,574	\$1,158,027	\$0	\$391,861	\$202,788	\$373,820	\$0	\$0	\$12,151,070	60.39%	\$834,575	\$0	\$103,251	\$0	\$110,606	\$1,048,432	\$13,199,502		
240	9	MS	052 HOOD MS	168,730	\$51,572,851	47.62%	\$24,560,400	\$0	\$0	\$1,063,974	\$2,324,886	\$2,492,818	\$0	\$0	\$30,442,078	59.03%	\$21,179	\$0	\$988,328	\$0	\$1,932,122	\$32,374,200			
241	9	HS	009 LINCOLN HS and Communications/Humanities Magnet	149,436	\$48,388,648	45.51%	\$22,020,823	\$0	\$0	\$0	\$3,998,003	\$0	\$0	\$0	\$26,018,826	53.77%	\$0	\$0	\$5,559,391	\$0	\$5,955,359	\$11,514,750	\$37,533,576		
242	9	HS	025 KYLINE HS (w/Career Development Center)	638,913	\$207,036,923	45.04%	\$93,245,491	\$4,916,046	\$0	\$4,693,508	\$0	\$6,314,119	\$0	\$0	\$109,169,164	52.73%	\$872,389	\$0	\$8,509,986	\$0	\$9,116,110	\$18,498,485	\$127,667,649		
243	9	HS	946 LINCOLN INSTRUCTIONAL CENTER	133,382	\$43,295,989	43.62%	\$18,884,217	\$486,878	\$0	\$0	\$1,670,104	\$0	\$0	\$0	\$21,041,199	48.60%	\$196,491	\$872,069	\$2,752,854	\$934,182	\$2,948,926	\$7,704,522	\$28,745,721		
244	9	ES	139 DUNBAR ES LEARNING CENTER	78,131	\$23,224,690	41.92%	\$9,736,317	\$2,463,876	\$0	\$127,858	\$0	\$0	\$0	\$0	\$12,328,051	53.08%	\$2,495,279	\$0	\$0	\$0	\$0	\$2,495,279	\$14,823,300		
245	9	ES	200 RHODAS ES, LEARNING CENTER	76,211	\$21,787,702	37.80%	\$8,236,157	\$2,312,585	\$189,926	\$0	\$511,467	\$0	\$15,410	\$59,996	\$0	\$11,325,541	51.98%	\$96,574	\$0	\$0	\$916,349	\$1,994,539	\$13,320,080		
246	9	ES	201 RICE ES, LEARNING CENTER	102,396	\$29,303,999	31.27%	\$9,163,559	\$13,919	\$0	\$571,611	\$0	\$0	\$26,857	\$419,189	\$2,607,705	\$12,802,940	43.69%	\$475,839	\$0	\$2,789,934	\$0	\$2,988,647	\$6,254,420	\$19,057,260	
247	9	ES	203 SILBERSTEIN ES	80,248	\$22,957,089	24.39%	\$5,598,794	\$0	\$0	\$0	\$813,321	\$3,357,654	\$0	\$0	\$1,930,526	\$11,700,395	50.97%	\$0	\$0	\$2,692,616	\$0	\$2,694,398	\$5,577,014	\$17,277,409	
248	9	ES	222 URBAN PARK ES	85,826	\$24,591,756	23.89%	\$5,874,748	\$0	\$0	\$0	\$0	\$3,094,014	\$0	\$0	\$8,968,762	36.47%	\$85,470	\$0	\$1,599,557	\$0	\$0	\$1,713,486	\$3,398,513	\$12,367,275	
249	9	MS	045 COMSTOCK MS	122,568	\$37,532,517	20.38%	\$7,648,544	\$576,307	\$1,056,263	\$0	\$4,339,617	\$3,087,960	\$0	\$0	\$16,718,601	44.54%	\$0	\$534,383	\$179,998	\$572,444	\$192,819	\$1,479,644	\$18,198,245		
250	9	ES	117 BURLESON ES	92,468	\$26,484,487	19.76%	\$5,233,777	\$0	\$0	\$0	\$0	\$5,341,923	\$0	\$0	\$10,575,700	39.93%	\$92,487	\$0	\$2,259,317	\$0	\$2,420,237	\$4,772,041	\$15,347,741		
251	9	HS	032 MADISON HS	160,495	\$52,076,728	19.53%	\$10,170,348	\$257,834	\$0	\$0	\$3,972,609	\$0	\$0	\$0	\$14,400,791	27.									



Facility Reports

Individual facility reports are available online and on the enclosed flash drive.

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