

Facilities Team Report

*Prepared for
Superintendent Jeffrey M. Young
Cambridge Public Schools
December 17, 2010*

Report of the Cambridge Public Schools Facilities Team

With the renovation of the Cambridge Rindge and Latin campus scheduled for completion in the fall of 2011, the Cambridge School Committee recognized that the current school year is an appropriate time for the School Committee, City Council and City Manager to begin focusing on the needed planning for an elementary school building renovation program.

Beginning in September of 2010, a Facilities Team appointed by the Mayor began working to further the goal of a facilities renovation plan. In its early meetings, the Facilities Team identified three guiding principles that would shape a recommendation:

1. The education programs of the district should drive facilities planning and renovation/construction.
2. Elementary building design and size should be flexible to allow for optimum use now and in the decades to follow.
3. Building design should comply with the City Council and School Committee's policies on sustainable building practices.

Adhering to these principles, the team held numerous meetings throughout the fall and identified six recommendations that would be included in our report to the Superintendent. These recommendations are:

1. Identification of five buildings to be renovated or replaced. The team recognizes that factors such as the economy and available state and city funding will impact the final renovation schedule.
2. A broad outline of a desired renovation timeline that includes the identification of swing space needed for school buildings that are under renovation/construction.
3. Plan for adequate space for existing pre-schools and out of school time partners that use school buildings.
4. The District ensure that any buildings not slated for major renovations receive adequate upkeep and physical improvements that might be needed for any change in the elementary program.
5. Relocation of the central administrative building from rented space.

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6. The identification of desired factors to be included in any renovation or new construction of elementary buildings.

It is important to note that the recommendations are meant to avoid conflict with the guiding principles, not to expand upon them as some of that work is being done elsewhere or will come later in the process. The JK-8th Grade Educational Structure Team is addressing the education program and eventually architects will ensure that building design complies with City Council and School Committee policy on sustainable building practices.

RECOMMENDATIONS

I. Identification of buildings recommended for major renovation/new construction.

The Facilities Team identified six criteria in developing its recommendations for buildings to receive major renovation.

A. Location

At the outset of our work, the team recognized that any renovation plan for elementary buildings would be restricted by the current locations of existing buildings. There was consensus that Cambridge is essentially a fully developed urban area and that a renovation plan would not be well served by a lengthy study regarding the relocation of one or more buildings. In coming to this conclusion the team sought the input of the City's Community Development Department to determine existing zoning at the eleven buildings occupied by elementary schools. A review by that department found that ten of the eleven buildings exceed the maximum square footage allowed under current zoning. Only the King Open building has additional capacity for an increase in square footage. The Community Development Department reported the King-Open building has additional square footage capacity of 34,588.

B. Flexibility of space to meet future educational needs

The School Committee currently has a team that is studying the existing JK-8 program. While the Facilities Team recognizes that the recommendation of that team could lead to possible changes in the JK-8 program that could impact building use and configuration, the Facilities Team believes strongly that it is equally important to identify the importance of building flexibility even without any JK-8 program changes. For example, any renovation plan must address the needs of self-

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contained special education classrooms, the placement of emotionally disabled elementary students, the need for the placement of Sheltered English Immersion classrooms in one facility and the need for a more standardized number of kindergartens in each building. Currently all space allocation for these programs is driven by available space rather than educational rationale. It was noted by the Facilities Team that 3 of the 4 elementary buildings renovated during the 1990's were built to meet the existing needs of the K-8 programs at that time and we now find the district's options restricted in meeting the current needs of the district.

C. Interior Size / Features

Given the zoning restrictions on all but one elementary building and the need for future flexibility, the team recognized that existing building size must be a factor in its recommendation. In addition to gross interior square footage, existing building factors such as dedicated performance space, existing pre-school, out of school time and after school space, and parking also need to be considered.

D. Open Space

As stated earlier the team accepted that Cambridge is a fully developed city, which means that the expansion of open space at existing buildings is highly unlikely. Therefore the team considered the availability of adequate outside open space as a criteria in the decision making process.

E. Previous Building Reviews

In 2006, Cambridge Public Schools retained EMG Consulting to conduct a survey of the physical condition and needs of all of its buildings for use in future capital planning. Additionally, the Commonwealth of Massachusetts School Building Authority conducts periodic surveys of all public schools in Massachusetts. The findings of the reviews were considered by the team.

F. The Location of existing Non School Based Out of School Time Space

The team feels that proximity to the City's five youth centers for 9-14 year olds is an important criteria to consider.

Utilizing the criteria above the Facilities Team recommends that the following buildings be slated for major renovation or new construction: Graham & Parks, Kennedy-Longfellow,

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King/Amigos, King Open and Tobin. These buildings have been recommended because of their condition, size, available outdoor space, existing features and flexibility. It is important to note that the buildings are listed alphabetically, not in any order of need.

II. Identification of swing space needed for schools while buildings are under renovation.

The team recommends that the Longfellow Building on Broadway be designated as swing space for schools while under construction. The building is identified for this purpose due to its condition and physical size; it can accommodate on a temporary basis any existing elementary program.

III. Desired building features to be Included in the renovation/new construction of elementary buildings.

The team recommends that the following features be included in any renovated or newly constructed building:

- Adequate classrooms for all grades and subject teachers
- Science labs
- Adequate and efficient breakout space for tutoring and instructional coaches
- Occupational Therapy/Physical Therapy Rooms
- Computer labs and lap top cart integration
- Gym(s) that are large and equipped with dividers
- LEED Silver Certified with sustainable building features and practices
- Auditoriums
- Cafeteria for use during and after school that can be subdivided for school and afterschool use
- Distinct space for after school programming with separate entry for arrival and departure

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- Pre-school space
- Fully equipped art rooms
- Adequate classroom storage space for teachers and afterschool programs
- Separate wing for middle grades
- Multi-purpose space for school and community use that can be subdivided
- Staff parking where feasible along with bicycle racks for students and staff
- Age appropriate indoor and outdoor play space and equipment
- Wireless capability and current technology equipment for all rooms (eno boards, document cameras, etc.)
- Air conditioning in recognition of year round use
- Security systems for entry/exit doors, classroom doors and digital cameras for common areas and entry doors
- Teacher lounge and workroom
- Areas to display student work and achievements
- School gardens to be integrated into the classroom
- Administrative office space with multiple meeting rooms
- Nurses suite with adequate wait room
- Small conference room for parent conferences for out of school time
- Computer lab for afterschool programs

IV. **A plan for adequate space for out of school time partners that use buildings.**

While this item was included in recommendation II, the team felt that it deserved to be singled out as a unique recommendation given Cambridge Public Schools' long history of partnership and collaboration with the City's Department of Human Service Programs

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and other non profit out of school time service providers. Adequate space includes access to shared spaces enough in advance of student arrival to allow for set up of programmatic materials and to accommodate children arriving from earlier release schools.

V. Ensure that any building not slated for major renovation receive adequate upkeep and improvements that might be needed for any change in the elementary program.

The team believes that it is important that any school not slated for major renovation receive ongoing repairs as needed. The team also believes that if significant program changes occur in the JK-8 program minor renovations will be required in some buildings to accommodate these changes.

VI. Broad outline of a renovation timeline.

The team recognizes that many factors such as the economy, available funding from the state and city and other City capital needs will impact any renovation timeline. In a perfect scenario the team recommends that planning begin to engage an architectural firm next fiscal year to conduct a feasibility study and that renovation of the first building identified begin within two years. After that the team would recommend that planning and construction on the other buildings occur at regular intervals of two years assuming funding is available.

VII. Relocation of the central administration building from existing rental space.

The administrative offices of CPS have been located in a rental facility for over 30 years. When the administrative offices were first relocated to that space, it was assumed to be a short term solution. While the school district and the local parish continue to experience a strong working partnership, the building requires a significant upgrade for it to meet the needs of its occupants and visiting families. The building is not in compliance with existing handicap accessibility, has antiquated lighting and heating systems, original windows in some offices and experiences regular breakdowns of its elevator.

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The team recommends that the central administration be relocated to the former Graham & Parks Building on Upton Street and that a modest funding allocation be provided to renovate the space so that the educators and support staff currently located at Thorndike Street can benefit from workspace similar to their colleagues in other school and city buildings. Savings from rental and building repair/operation should be dedicated to any capital or debt expenses.

Conclusion

The Facilities Task Force is excited by the possibility of these upcoming renovations and looks forward to the eventual approval of a plan by the School Committee and City Council. However, we realize that this report is just the first of many steps that need to occur. The task force also wants to point out that given that schools are all located in close proximity to residential neighbors it is very important that an open community process be part of planning for any renovation program. Finally, we strongly recommend that principals, teachers and other stakeholders in individual schools be included in the planning.

Submitted by the Cambridge School Committee Facilities Task Force:

Fred Fantini, Co-Chair

Nancy Tauber, Co-Chair

Richard Rossi, Deputy City Manager

Ellen Semonoff, Assistant City Manager/Human Services

Chris Colbath-Hess, CTA President

Patricia Beggy, Principal/Morse School

Lynn Brown, Teacher/King Open School

Dana Ham, Director of Facilities

James Maloney, Chief Operating Officer

APPENDIX

I. Building Classroom Analysis

II. Enrollment Projections

III. [Community Development School Site Analysis](#)

IV. Executive Summary – 2006 School Capital Needs Summary

I. Building Classroom Analysis

School	Children's	Lower																			Subtotal	Total	Rms. > than 700 Ft.	Balance	Construction Date	Renovation Date
	House	Elementary	K	1	1/2	2	3	3/4	4	5	5/6	6	7	7/8	8	SPED	SEI	ISP								
Amigos			4	2		2	2		2	2		2	1		1	1					19			N/A		
King			4	2		2	2		1	2		1	1		1	2					18					
King/Amigos Bldg Total																					37	47	10		1971	
Baldwin			3	2		2	2		2	2		2	2		2	1					20	23	3		1995	
Cambridgeport			3		3			3					2		2	1					17	20	3		1903	1980
Fletcher-Maynard Academy			3	2		2	2		1	1		1	1		1	6					20	27	7		1929	1983
Graham & Parks			3		4		2		2	2		2	2		2						19					
Graham & Parks SEI					1			1										3			3					
Graham & Parks Bldg Total																					22	24	2		1962	
Haggerty			3	2		2	3		2	2		2				1					17	21	4		1995	
Kennedy/Longfellow			5	2		2	2		1	2		1	1		1	4					21					
Kennedy/Longfellow ISP												1	1		1				3		3					
Kennedy-Longfellow Bldg Total																					24	47	23		1971	
King Open			4		4			4				4				3					23					
King Open Ola'			1		1			1						1							5					
King Open Bldg Total																					28	47	19		1960	1986
Morse			4	2		2	2		2	2		2	2		2	2					22	27	5		1957	1999
Peabody			5	3		3	3		2	2		1	1		2	4					26					
Peabody ISP												2	2		1				5		5					
Peabody Bldg Total																					31	31	-		1956	2001
Tobin Montessori	5	4																			9					
Tobin Standard								1	1		1	1		1	5						10					
Tobin SEI			2		1			1						1				6			6					
Tobin Bldg Total																					25	46	21		1971	
Total Classrooms	5	4	44	17	14	17	20	10	16	18	10	18	17	6	17	30	*	9	8		263	360	97			
Current Enrollment (10-1-10)	(3/4/5 yr olds) 115	799	*	501		479	482		414	410		397	366		388											
<i>*SPED Total of 30 does not include two classrooms at Upton Street</i>																										
<p>Note: Excess rooms include Science Labs, Art Rooms, Music Rooms, Afterschool and Pre-school Rooms, Faculty Lounges, OT/PT</p>																										

King/Amigos
Balance Rooms

[Classroom School Grade](#)

Ot/Pt Room	1
Literacy Rooms	2
Science Rooms	2
Music Room	1
After School Rooms	2
Pre-School Rooms	<u>2</u>
	10

Baldwin School
Balance Rooms

[Classroom School Grade](#)

Spanish (Back of small stage in café)	1
Art Room	1
Literacy Room	1
Total	<hr/> 3

Cambridgeport School
Balance Rooms

[Classroom School Grade](#)

Ot / Pt Room	1
Music Room	1
Art Room	1
Total	3

Fletcher Maynard

Balance Rooms

[Classroom School Grade](#)

Music Rooms	2
Special Start (Self Contained)	1
Special Start (Integrated Classroom)	1
Art Room	1
Spanish Room	1
Literacy Coach/SpedTeacher	1
Total	<hr/> 7

Graham Parks School
Balance Rooms

[Classroom School Grade](#)

Art Room	1
OT / PT	1
Total	<hr/> 2

Haggerty School
Balance Rooms

[Classroom School Grade](#)

Art Room	1
Human Services Pre-School	1
Music Classes (during school) / Community School (after hours)	1
Faculty Lounge/PrepRoom (during school hours)	1
Total	<hr/> 4

Kennedy-Longfellow
Balance Rooms

Classroom School Grade

Art room	1
Music Room	1
Wood shop	1
Math Department	1
ELA Department	1
Science Lab	1
Faculty Room	2
Breakthrough Cambridge	1
Reading Recovery	1
East Cambridge Pre-School	1
SpecialStart	1
Activity Room	1
Library	1
OT/PT	1
Guidance Suite	1
PC Lab	1
MAC Lab	1
Coaches room (ELA and Math)	1
Inclusion Specialist	1
SPECIAL ED	2
Title 1	1
Speech	1
Total	<hr/> 24 *

** Balance on sheet shows 23 (1+)*

King Open
Balance Rooms

Classroom School Grade

Computer labs	2	
OT/PT	1	
Music Room	1	
Library	1	
Literacy Center/Bookroom	1	
Teachers' Room	1.5	
Spanish Room	1	
ASD Classrooms	2	
Devel Delays Classroom	1	
Speech and Language Room	1	
Math Classroom	1	
Psychologist Office	1	
Reading Recovery (Small)	3	<i>Possibly under 700 square feet</i>
Auditorium	1	
Counselor Offices	2	
Family Room	1	
Extended Day Office	1	
Extended Day Classrooms	4	
Nurse's office	1	
Day Care Program Room	1	
Converted Locker Room	1	
Locker Room	1	
Total	<hr/> 30.5	*

* Balance on sheet shows 19 (+11.5)

Morse School
Balance Rooms

[Classroom School Grade](#)

Art Room	1
Music Room	1
Science Lab	1
Title I / Speech and Language	1
Teachers Prep Room / Bookroom	1
Total	<u>5</u>

Peabody Schools
Balance Rooms

[Classroom School Grade](#)

0

Tobin School
Balance Rooms

Classroom School Grade

Science Department	2
Lower Elementary	4 *
Art Room	1
Music Room	1
Spanish Room	1
Read 180	1
PT/OT	1
LD SPED	1
ESL	1
Math Center (Coach Title I)	1
Literacy Center (Coach, ECRS	1
Teacher's Room	1
Drama	1
Community Schools	3
Total	<hr/> 20

**8 rooms - 4 double*

Ten Year Enrollment History

Year	Births 5-yrs previous														Self-Cont'd & Out of District	Tot	Incr/(Decr) from Prior Yr.		
	Pre-K	MK	K	1	2	3	4	5	6	7	8	9	10	11				12	
2001-02	900	50		722	538	498	549	516	529	511	545	527	493	541	505	486	286	7296	(71)
2002-03	943	55		715	511	520	486	503	499	491	476	521	508	490	526	472	338	7111	(185)
2003-04	986	55		694	489	466	479	443	454	467	465	460	474	505	508	500	297	6756	(355)
2004-05	923	50		708	461	462	441	445	398	440	420	438	433	471	506	499	278	6450	(306)
2005-06	1041	52		730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
2006-07	946	70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
2007-08	982	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
2008-09	1041	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
2009-10	1071	92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
2010-11	998	97	37	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65

Year AVG Survival Ra	(PK) 1.00	1.000	(K) *	(K-1) 0.628	(1-2) 0.954	(2-3) 0.991	(3-4) 0.982	(4-5) 0.978	(5-6) 0.953	(6-7) 0.966	(7-8) 0.981	(8-9) 1.145	(9-10) 0.941	(10-11) 1.010	(11-12) 0.918	0.806
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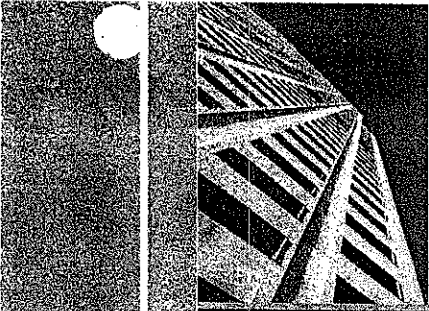
Enrollment Projections SY 11-12 to SY 15-16

2011-12	1127	97	40	871	561	470	469	467	385	394	368	340	428	376	412	386	298	6362	160
2012-13	1196	97	40	920.9	547	535	466	460	457	367	381	361	389	403	380	378	298	6481	119
2013-14	846	97	40	651.4	578	522	531	457	450	435	355	373	413	366	407	349	298	6325	(156)
2014-15	1250	97	40	962.5	409	552	518	521	447	429	421	348	428	389	370	374	298	6603	279
2015-16		97	40	962.5	605	391	547	508	510	426	415	413	398	402	393	340	298	6745	142

Projection Methodology

* Kindergarten enrollment projections based on 77% of births five years previous in SY 12/13 through SY14/15.

Grade 1-12 projections based on weighted 5 year average rate of progression between grades. This formula gives proportionately more weight to the more recent years.



City of Cambridge Public Schools Building Capital Needs Assessments Results

July 18, 2006



Presented to:

Cambridge Public School District

Cambridge, Maryland



EMG

11011 McCormick Road • Hunt Valley, MD 21031 • 800.733.0660 • fax 410.785.6220

Agenda

- **Program Background and Objective**
- **EMG Overview**
- **Team Qualifications and Structure**
- **Capital Needs Assessment Scope of Work**
- **Overview of Facility Audit Results-District Wide**
- **Facility Audit Results-Building by Building**
- **Facility Condition Index-Building by Building**
- **10-year Plan Building by Building**
- **Prioritized Funding Strategy**

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Program Background and Objective

- **Provide Outside Professional Services for Capital Needs Assessments of 11 Elementary Schools**
- **Build Upon Earlier Review and Prior Studies**
- **Provide Executive Summary and Individual Reports**
- **Conduct Two Public Meetings**

Due Diligence for the Life Cycle of Real Estate.

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EMG Overview

- **19 Years in the Industry**
- **Assessed Over 50 School Districts in the Last Year**
- **New England-based Project Managers**
- **Local Presence and Experience**
- **Database Deliverable**
- **Client-first Quality Management System**

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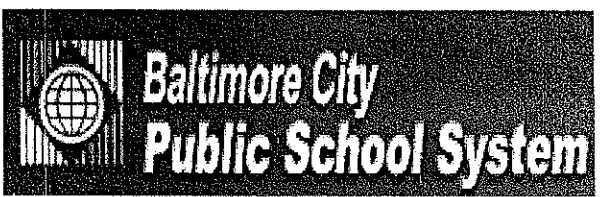
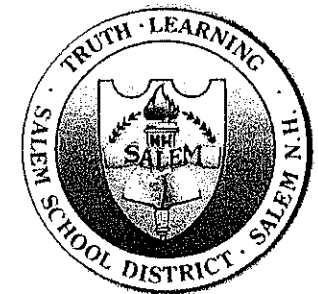


Related Experience

Representative Clients



State of Maine



Catholic Diocese of Arlington



Charlottesville City Schools

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Team Qualifications

Project Team

- **Licensed Architects and Professional Engineers**
- **New England-based Project Team**
- **Recent, Relevant Experience with K-12 Institutions**
- **Project Team Has an Average of 22 Years Experience**

DUE DILIGENCE FOR THE LIFE CYCLE OF REAL ESTATE.

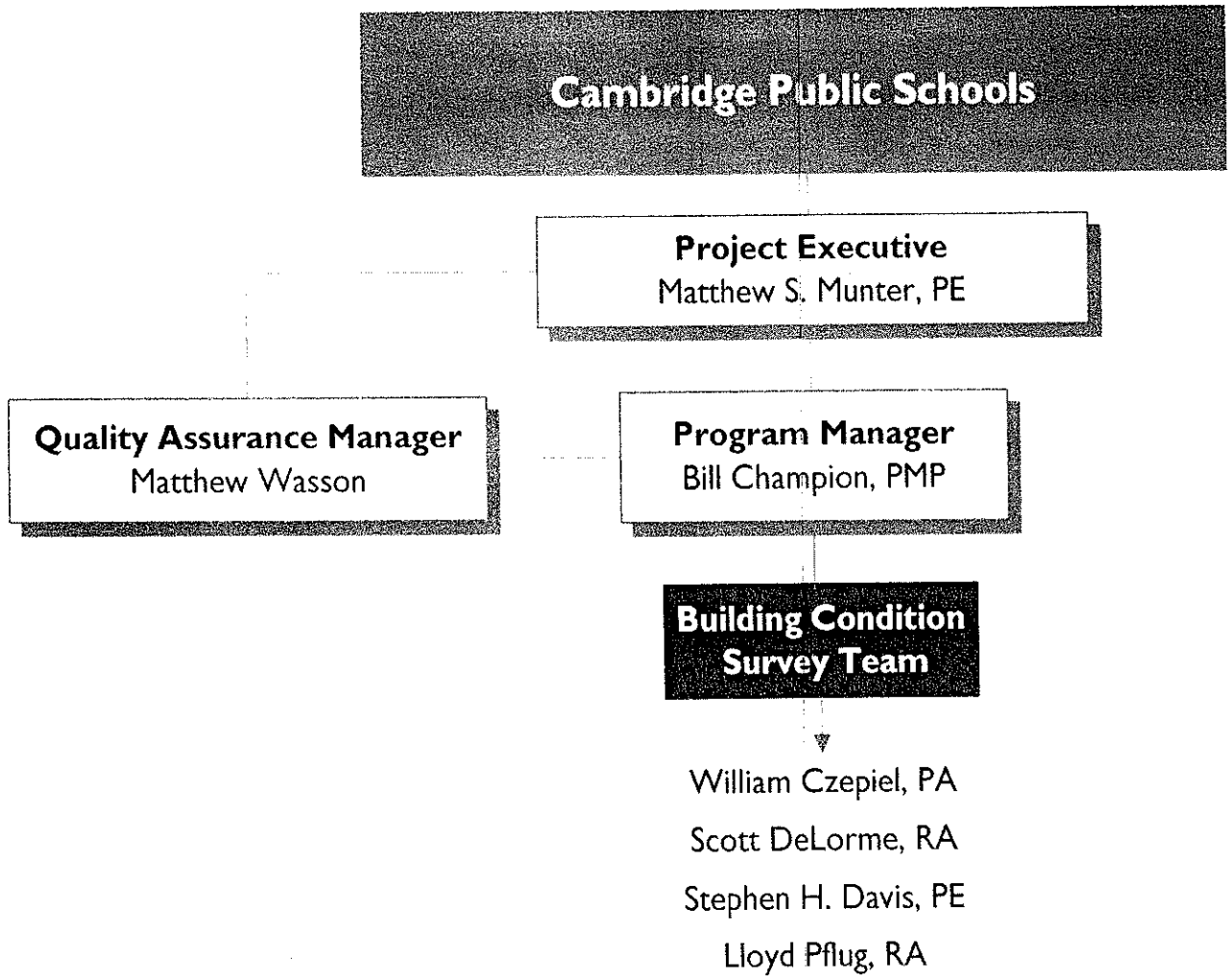
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Team Qualifications

		Years of Experience	K-12 Education Experience	Capital Needs Assessment	Project Management	Cost Analysis/Budgeting
Matthew S. Munter, PE	Project Executive	18	•	•	•	•
Matthew Wasson	Quality Assurance Manager	12	•	•	•	•
Bill Champion, PMP	Program Manager	12	•	•	•	•
William Czepiel, PE	Project Manager	37	•	•	•	•
Scott DeLorme, RA	Project Manager	16	•	•	•	•
Stephen H. Davis, PE	Project Manager	40	•	•	•	•
Lloyd Pflug, RA	Project Manager	23	•	•	•	•

Team Structure



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Capital Needs Scope of Work

- **Thorough Analysis of School Building System and Components Determining Condition, Life Cycle and Remaining Useful Life**
- **Identify Building Capital Needs including Soft Costs**
- **Determine Costs for Identified Maintenance**
- **Provide Reports on Each Property**
- **Provide Electronic Floor Plans for Each School**
- **Provide a Database that Refines an Overview for an Orderly 10-year Capital Plan**

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Project Implementation

Capital Needs Scope of Work

Properties	Group I Thorough Analysis of All Building System Components	Group II Thorough Analysis of Building System Components Complementing the Mechanical Replacement Study and Existing Conditions Study	Group III Integration of Expected Life Cycle of Major Systems New and Recently Renovated Buildings
Baldwin School			•
Cambridgeport School	•		
Fletcher/Maynard Academy	•		
Graham and Parks School	•		
Haggerty School			•
Kennedy/Longfellow School	•		
King Open School	•		
King/Amigos Schools		•	
Morse School			•
Peabody School			•
Tobin School		•	

DUE DILIGENCE FOR THE LIFE CYCLE OF REAL ESTATE

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Overview of Facility Audit Results- District Wide

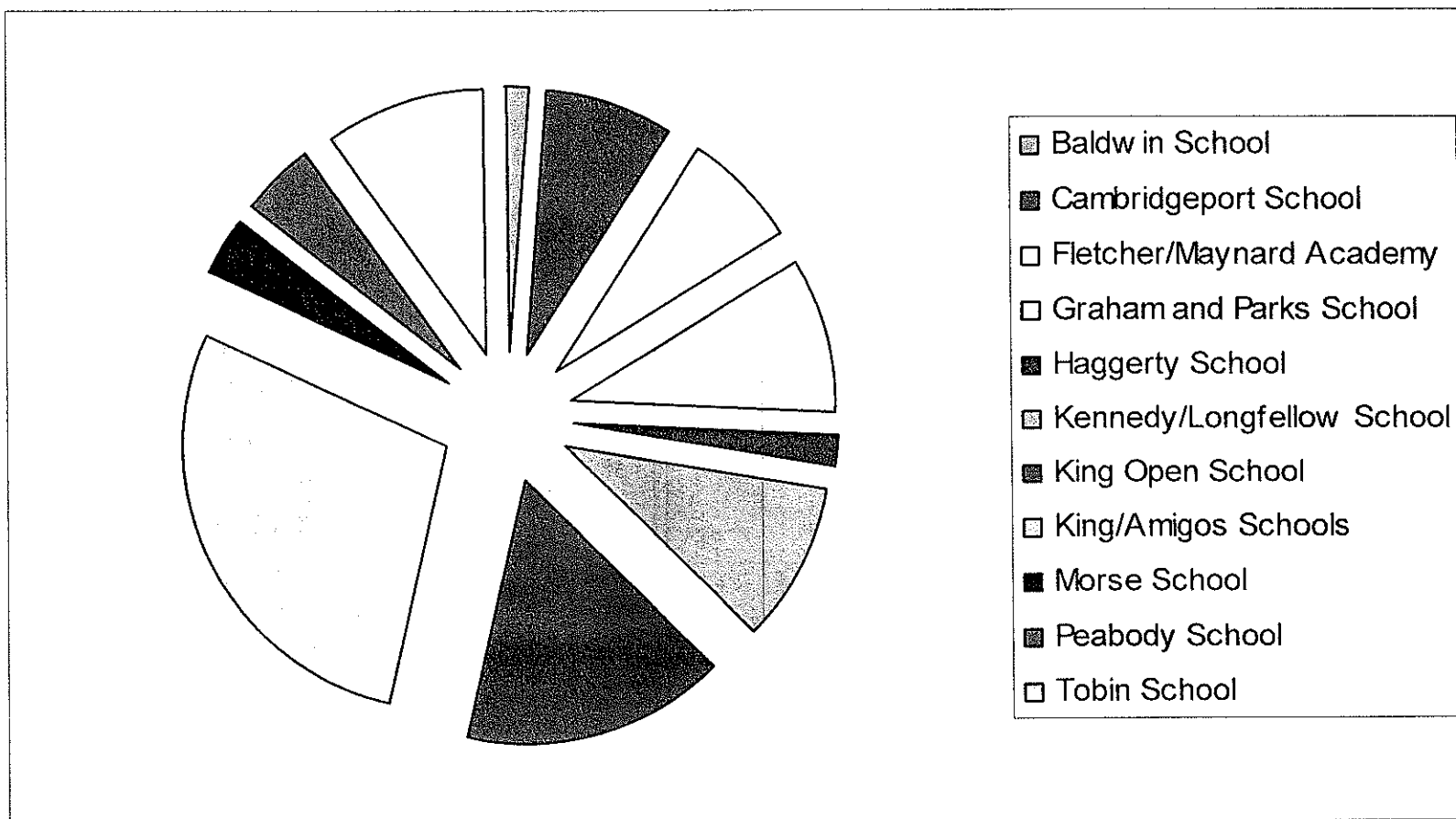
Properties	Priority One	Priority Two	Priority Three	Priority Four	Total
Baldwin School	\$98,747.74	\$167,404.64	\$39,926.34	\$519,138.71	\$825,217.43
Cambridgeport School	\$2,620,021.60	\$256,240.45	\$983,823.05	\$882,685.05	\$4,742,770.15
Fletcher/Maynard Academy	\$2,438,277.52	\$320,860.62	\$1,051,311.66	\$529,915.32	\$4,340,365.12
Graham and Parks School	\$3,295,182.95	\$366,239.98	\$1,588,036.64	\$529,772.95	\$5,779,232.52
Haggerty School	\$1,904.00	\$177,471.47	\$661,589.80	\$379,807.21	\$1,220,772.48
Kennedy/Longfellow School	\$3,422,058.63	\$1,189,058.58	\$825,504.41	\$579,364.95	\$6,015,986.57
King Open School	\$7,015,310.32	\$842,303.05	\$1,638,581.75	\$322,292.96	\$9,818,488.08
King/Amigos Schools	\$14,613,754.05	\$1,387,874.85	\$524,538.63	\$581,805.13	\$17,107,972.66
Morse School	\$15,519.00	\$370,189.25	\$1,348,515.36	\$498,177.80	\$2,232,401.41
Peabody School	\$161,000.00	\$234,345.55	\$351,042.57	\$1,967,960.80	\$2,714,348.92
Tobin School	\$4,444,481.16	\$127,101.54	\$900,977.12	\$644,572.23	\$6,117,132.05
Total	\$38,126,256.97	\$5,439,089.98	\$9,913,847.33	\$7,435,493.11	\$60,914,687.39

DUE DILIGENCE FOR THE LIFE CYCLE OF REAL ESTATE



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Overview of Facility Audit Results- District Wide



DUE DILIGENCE FOR THE LIFE CYCLE OF REAL ESTATE

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Facility Audit Results- Building by Building

							Site Improve- ments	Totals
Baldwin School	\$13,132.00	\$6,026.82	\$0.00	\$366,659.88	\$17,991.96	\$333,218.64	\$17,426.98	\$754,456.28
Cambridgeport School	\$1,090,068.00	\$896,314.39	\$1,700,870.11	\$500,464.94	\$12,104.36	\$229,023.34	\$3,308.48	\$4,432,153.62
Fletcher/Maynard Academy	\$1,201,149.60	\$227,635.64	\$1,374,893.31	\$48,538.88	\$159,303.40	\$226,057.34	\$12,293.46	\$3,249,871.63
Graham and Parks School	\$1,317,928.92	\$638,231.04	\$1,581,237.55	\$686,902.60	\$80,740.68	\$381,271.43	\$36,656.62	\$4,722,968.84
Haggerty School	\$0.00	\$106,489.80	\$143,783.43	\$454,797.40	\$5,254.15	\$221,311.53	\$79,486.40	\$1,011,122.71
Kennedy/Longfellow School	\$1,885,565.63	\$771,780.58	\$229,611.13	\$415,903.85	\$988,560.90	\$476,629.69	\$10,406.27	\$4,778,458.05
King Open School	\$2,026,586.92	\$31,119.08	\$3,743,888.57	\$1,031,905.56	\$1,044,223.20	\$937,197.85	\$2,100.00	\$8,817,021.18
King/Amigos Schools	\$47,739.65	\$438,855.22	\$13,019,902.00	\$1,642,788.93	\$1,034,156.20	\$118,300.00	\$37,087.48	\$16,338,829.48
Morse School	\$7,175.00	\$33,230.29	\$1,267,177.46	\$597,017.46	\$0.00	\$26,140.54	\$126,153.60	\$2,056,894.35
Peabody School	\$0.00	\$171,012.28	\$1,671,259.84	\$749,278.02	\$5,950.64	\$0.00	\$1,135.09	\$2,598,635.87
Tobin School	\$16,441.04	\$3,057,345.50	\$576,079.35	\$1,088,217.32	\$78,830.64	\$149,951.20	\$64,733.03	\$5,031,598.08

Note: Only Higher Cost Categories Are Shown

Due Diligence for the Life Cycle of Real Estate

Proprietary & Confidential



Facility Condition Index

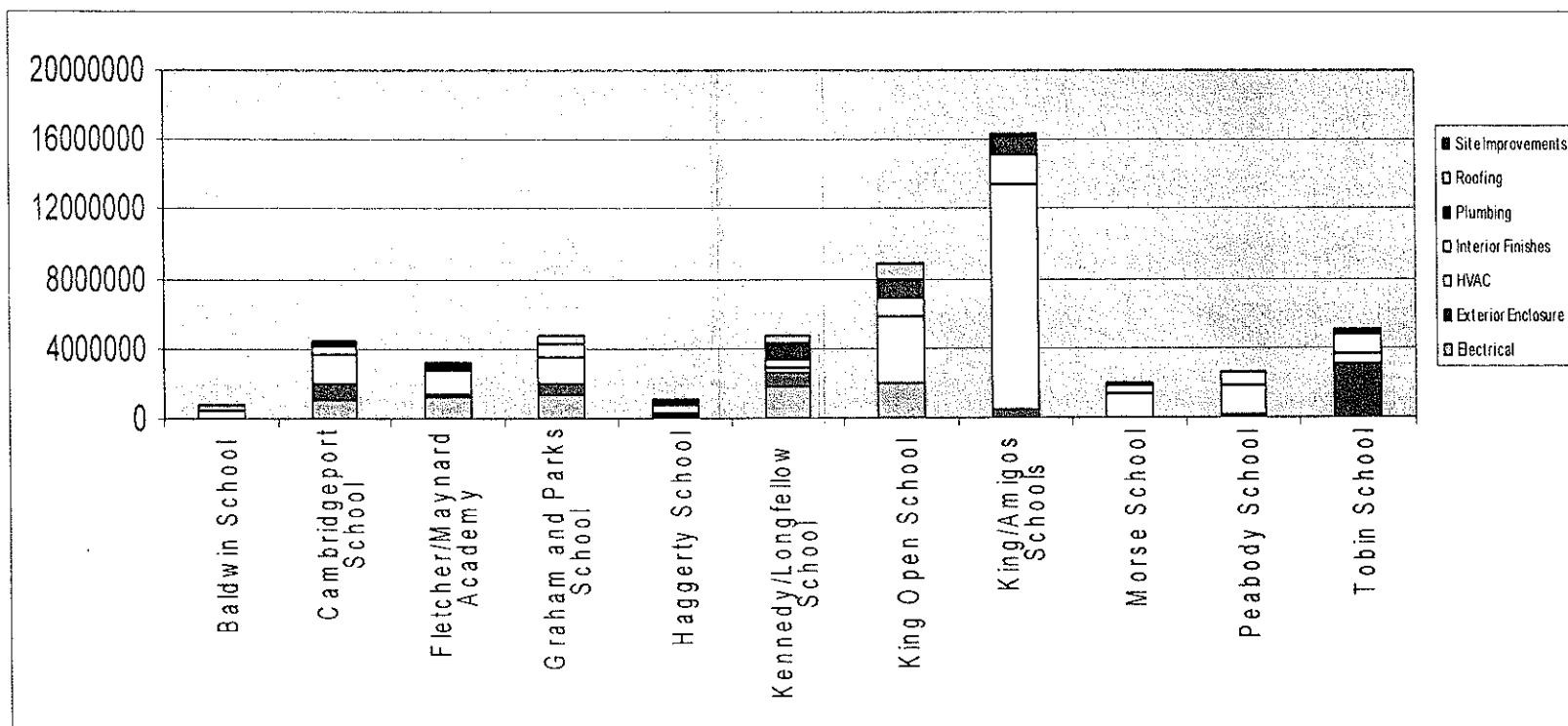
$$\text{FCI} = \frac{\text{Cost of Maintenance and Repair deficiencies}}{\text{Current replacement value of the facility}}$$

DUE DILIGENCE FOR THE LIFE CYCLE OF REAL ESTATE

Proprietary & Confidential

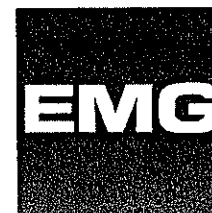


Facility Audit Results- Building by Building



THE DEDICENCY FOR THE LIFE CYCLE OF REAL ESTATE

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Facility Condition Index- Building by Building (fix)

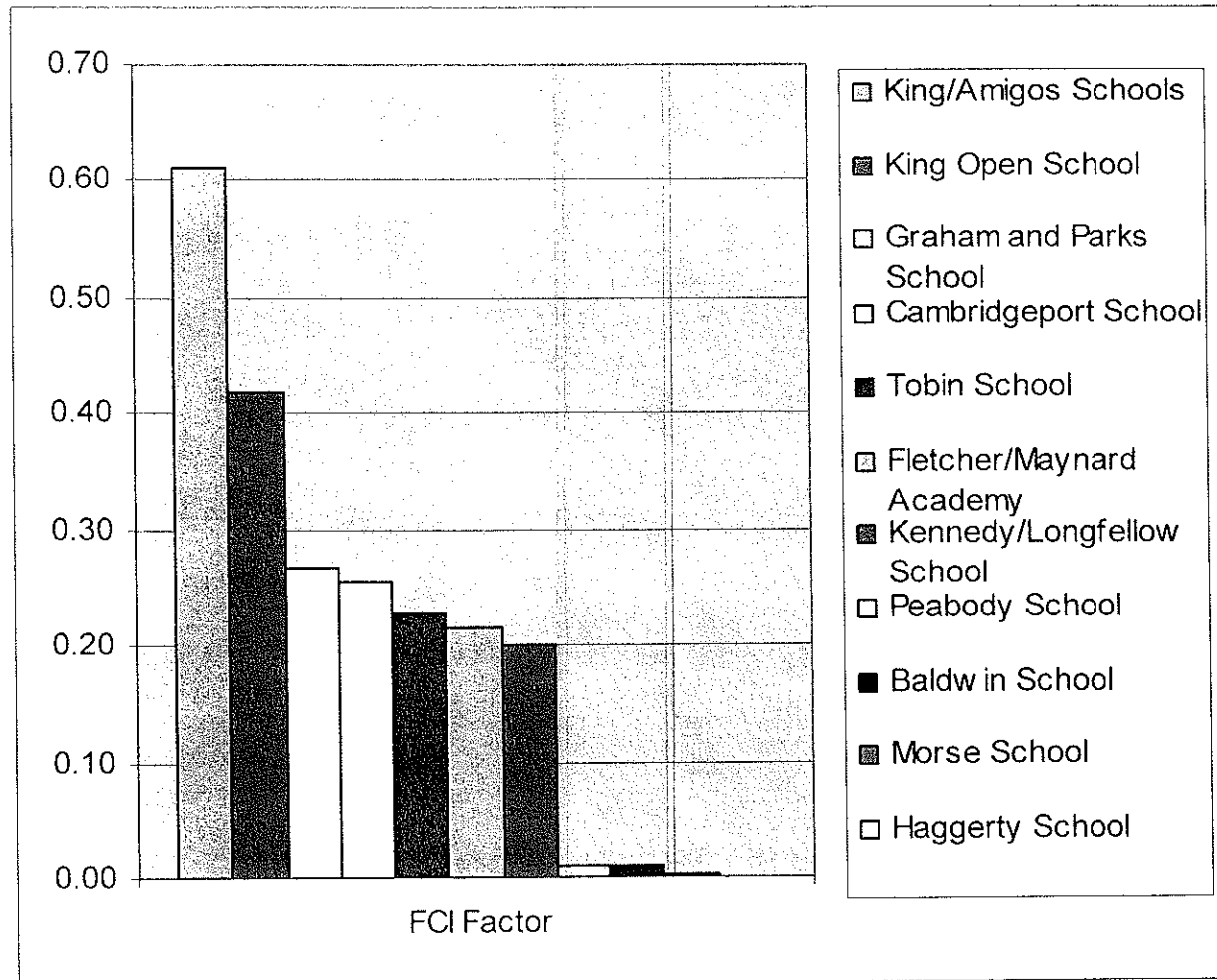
Property	FCI Factor
King/Amigos Schools	0.61
King Open School	0.42
Graham and Parks School	0.27
Cambridgeport School	0.26
Tobin School	0.23
Fletcher/Maynard Academy	0.22
Kennedy/Longfellow School	0.20
Peabody School	0.010
Baldwin School	0.010
Morse School	0.001
Haggerty School	0.000

DUE DILIGENCE FOR THE LIFE CYCLE OF REAL ESTATE

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Facility Condition Index- Building by Building



Due Diligence for the Life Cycle of Real Estate



Facility Condition Index- Building by Building

- **Candidate Buildings for Complete Renovation \ Demolition**
 - ▶ King/Amigos Schools
 - ▶ King Open School
- **Candidate Buildings for Moderate Renovation**
 - ▶ Graham and Parks School
 - ▶ Cambridgeport School
 - ▶ Tobin School
- **Candidate Buildings for Light Renovation**
 - ▶ Kennedy/Longfellow School
 - ▶ Fletcher/Maynard Academy
- **Buildings requiring Preventive and Routine Maintenance**
 - ▶ Group III Schools

DUE DILIGENCE FOR THE LIFE CYCLE OF REAL ESTATE.

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10-Year Plan Building by Building

Property	2006	2007	2008	2009	2010	2011
Baldwin School	\$98,747.74	\$0.00	\$167,404.64	\$0.00	\$6,026.82	\$33,899.52
Cambridgeport School	\$2,620,021.60	\$61,945.22	\$194,295.23	\$852,725.07	\$13,092.10	\$118,005.88
Fletcher/Maynard Academy	\$2,438,277.52	\$79,269.40	\$241,591.22	\$252,368.03	\$203,211.95	\$595,731.68
Graham and Parks School	\$3,295,182.95	\$71,211.88	\$295,028.11	\$821,403.71	\$219,592.54	\$547,040.40
Haggerty School	\$1,904.00	\$101,368.40	\$76,103.07	\$364,805.31	\$75,567.03	\$221,217.46
Kennedy/Longfellow School	\$3,422,058.63	\$19,286.40	\$1,169,772.18	\$22,087.03	\$170,620.77	\$632,796.61
King Open School	\$7,015,310.32	\$140,653.32	\$701,649.74	\$148,296.37	\$1,490,285.38	\$0.00
King/Amigos Schools	\$14,613,754.05	\$32,718.00	\$1,355,156.85	\$0.00	\$295,468.63	\$229,070.00
Morse School	\$15,519.00	\$94,982.65	\$275,206.60	\$7,839.76	\$16,071.52	\$1,324,604.09
Peabody School	\$161,000.00	\$5,653.90	\$228,691.65	\$18,091.76	\$0.00	\$332,950.81
Tobin School	\$4,444,481.16	\$13,991.25	\$113,110.29	\$137,474.78	\$11,590.04	\$751,912.30

Property	2012	2013	2014	2015	2016	Total
Baldwin School	\$0.00	\$167,103.24	\$12,963.81	\$0.00	\$339,071.66	\$825,217.43
Cambridgeport School	\$0.00	\$359,600.03	\$273,775.13	\$248,413.83	\$896.06	\$4,742,770.15
Fletcher/Maynard Academy	\$5,520.14	\$40,439.09	\$273,932.06	\$209,808.98	\$215.05	\$4,340,365.12
Graham and Parks School	\$21,755.85	\$193,175.70	\$99,787.20	\$0.00	\$215,054.20	\$5,779,232.54
Haggerty School	\$0.00	\$169,744.33	\$207,625.60	\$0.00	\$2,437.28	\$1,220,772.48
Kennedy/Longfellow School	\$65,657.20	\$495,786.56	\$0.00	\$0.00	\$17,921.18	\$6,015,986.56
King Open School	\$0.00	\$203,314.23	\$0.00	\$0.00	\$113,978.73	\$9,813,488.09
King/Amigos Schools	\$0.00	\$577,181.46	\$0.00	\$0.00	\$4,623.67	\$17,107,972.66
Morse School	\$116,353.20	\$311,371.00	\$12,179.16	\$48,955.43	\$9,319.02	\$2,232,401.43
Peabody School	\$95,628.32	\$277,315.63	\$12,639.71	\$149,488.90	\$1,432,888.24	\$2,714,348.92
Tobin School	\$0.00	\$4,659.65	\$28,656.84	\$8,916.88	\$602,338.87	\$6,117,132.06

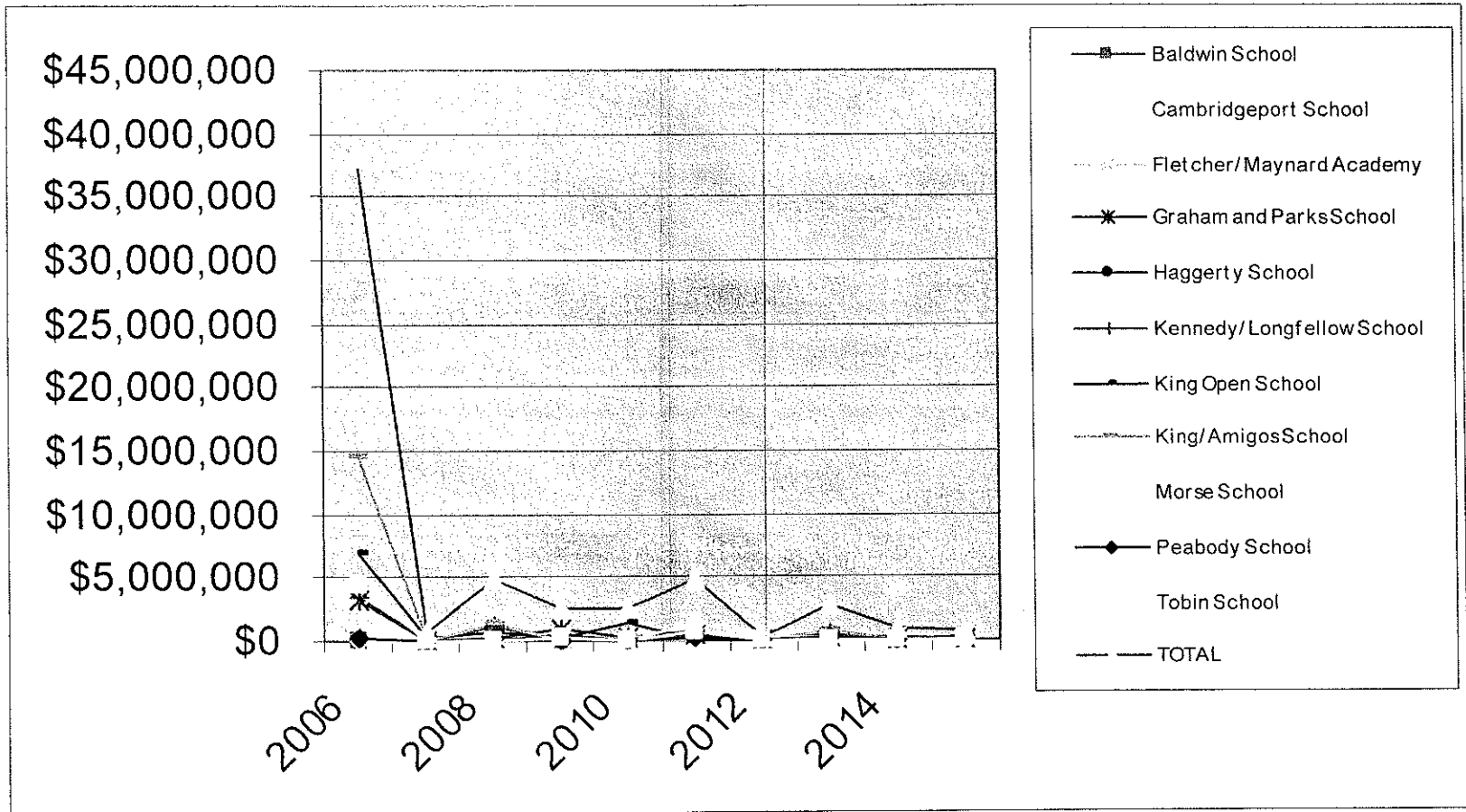
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10-Year Plan-Building by Building

(in \$000's)

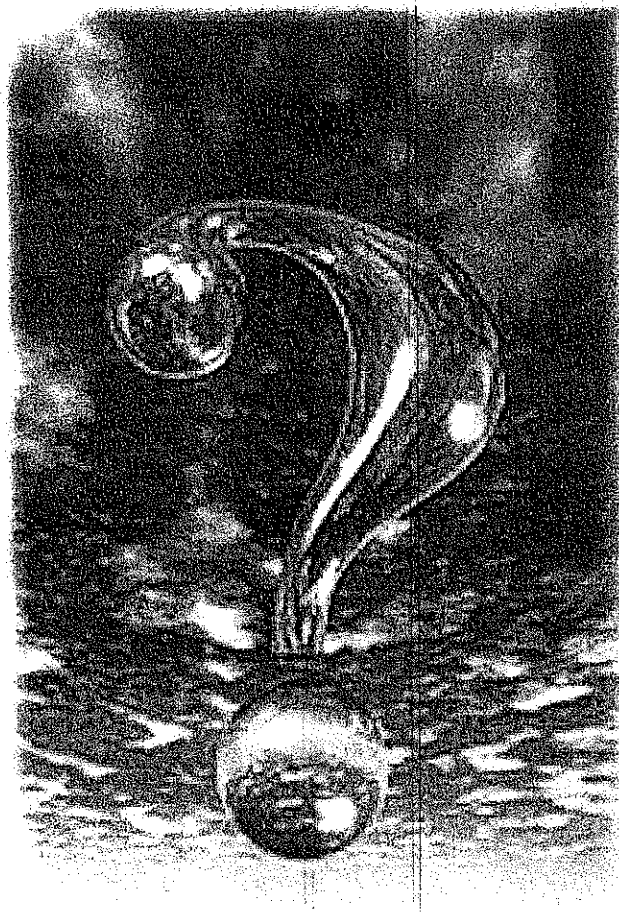


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Questions



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