March 29th Presentation

Facilities Committee

Melissa Laursen & Beth Wilson

Austin ISD *Plans*

What We Do

Planning & Asset Management
- Long-range Planning
- Mapping/Data Analysis
- Attendance Area Boundaries
- Educational Specifications
- Real Estate Transactions
- Facility Use Rentals

Construction Management
- Manage construction projects
  - Bond
  - M&O
  - Grants
- Community Bond Oversight Committee coordination
- Facility Assessments
- Project Development Manual

7 Conditions for Student Success

We operate with the understanding that equitable systems of education strive to create the following conditions in order to promote student success:

- Culturally proficient, experienced teachers and staff
- Recognition and cultivation of gifts, talents and interests
- High expectations and support to meet those high expectations
- Positive relationships with teachers and peers
- A sense of belonging, empowerment, connection and identity safety
- Rigorous, relevant and inclusive curriculum centering their language, racial and cultural identities
- Well-maintained facilities that support state of the art instruction and support cultural identities and safety

Priorities

- Update school design and technical standards
  - Educational Specifications
  - Project Development Manual
- Provide learning facilities that fully support student achievement
- Reduce financial burden of deficient infrastructure
- Reduce reliance on portables

Update School Design and Technical Standards

Updating our standards to reflect lessons learned from the 2017 bond projects and the 2019 Facilities Master Plan (specifically around athletics; visual & performing arts; and CTE) ensures our facilities are designed to support high performing teaching and learning.

- **Educational Specifications** are design standards (*required by the state*) that guide school facility construction, including new buildings, historic renovations, and other modernization projects.
  - Updates to the 2017 Ed Specs include:
    - Empower Center and enhanced outdoor learning spaces
    - All-learner restrooms
    - Community partner suites and expanded Professional Learning Centers

- **Project Development Manual** outlines technical design requirements.
  - Elements include: safety and security standards, furniture, equipment, sustainability features, etc.

Update School Design and Technical Standards

Which of the 7 Conditions for Student Success does this support?
- Well-maintained facilities that support state of the art instruction and support cultural identities and safety
- A sense of belonging, empowerment, connection and identity safety

Which problem statements does this address?
- All students and staff/educators need access to functional, program-specific, age-appropriate, and user-appropriate facilities to support current, high-performing teaching and learning.
- Students, staff/educators, and community need access to appropriately sized, well-maintained, functional, and culturally sensitive common spaces to support full-range of everyday use and campus and community events in partnership with community resources and voice.
- Students and staff/educators need facilities and district strategies that can accommodate future enrollment growth in a structured, equitable, and systematic way, accounting for the full-range of campus uses while remaining student-centered.
- Students, staff/educators and, where appropriate, community need appropriate access to well-maintained, diverse outdoor spaces to fully support learning, dining, recreation, and circulation to improve health, safety, and comfort.
- All students and staff/educators need everyday needs met through a school building that accommodates all bodies and their physical needs.

Which additional committees does this impact?

Academics & CTE · Athletics · Visual & Performing Arts · Safety, Security & Resiliency · Transportation, Food Services & Maintenance · Technology

Provide learning facilities that fully support student achievement

Research indicates that the condition and qualities of school facilities can positively or negatively impact students, teachers and overall academic achievement. Furthermore, students that have been historically underserved are impacted to a greater extent.

- 2017 FMP provided a path for the transformation of schools to modern learning environments
- 2017 Bond Program funded major modernization projects for 17 schools
  - Non-school facilities (i.e. athletics, bus terminals, etc.) were not modernized
- Using equity as its foundation, the 2022 Long-range Plan will continue this work
- Future improvements will require a bond program

> 2021 Facility Condition Assessments show that:
> 27 schools have a facility condition of very unsatisfactory or unsatisfactory, of those 48% have high percentages of students that have been historically underserved.

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- Students, staff/educators, and visitors need a safe arrival and entry experience, universal accessibility, and wayfinding in order to feel welcome.
- Students, staff/educators, families and community should have a safe, welcoming, and navigable experience when accessing district sites through any transportation method.

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Reduce financial burden of deficient infrastructure

Repair and maintenance expenditures tied to deficient infrastructure come from the general fund--the same budget that pays for salaries and programming.

- Initial comprehensive facility assessments were conducted in 2016 to support the 2017 FMP and bond.
- New assessments were conducted in 2021 to identify deficiencies
    - Current deficiencies (Year 0) are items in need of repair or replacement as a result of being broken, obsolete, or beyond useful life.
    - Life cycle analysis (Years 1-10) evaluates the ages of a building's systems to forecast system replacement as they reach the end of serviceable life.
- Both current deficiencies and life cycle deficiencies are given a priority (1-5), ranging from the ability to remain open or deliver the curriculum to aesthetics and enhancements.

Facility Deficiency Priority Levels (1-5, Priority 1 items being the most critical to address) (Allison Example)
- Priority 1 – Mission Critical Concerns
- Priority 2 – Indirect Impact to Educational Mission
- Priority 3 – Short-Term Conditions
- Priority 4 – Long-Term Requirements
- Priority 5 – Enhancements

Reduce financial burden of deficient infrastructure

	Current Deficiencies*	Life Cycle Forecast*		Total deficiencies*
	Year 0	Years 1-5	Years 6-10	Years 0-10
Priority 1	$140,282,264 (19%)	$22,177,975 (3%)	$10,372,321 (2%)	$172,832,560 (9%)
Priority 2	$121,649,393 (17%)	$192,943,986 (29%)	$175,375,045 (38%	$489,968,424 (26%)
Priority 3	$136,465,445 (19%)	$215,462,972 (32%)	$87,179,960 (19%)	$439,108,377 (24%)
Priority 4	$94,876,763 (13%)	$201,659,272 (30%)	$167,413,867 (37%)	$463,949,902 (25%)
Priority 5	$ 244,498,043 (33%)	$38,902,921 (6%)	$ 17,735,734 (4%)	$301,136,698 (16%)
Total for Year	**$736,771,708**	**$671,147,126**	**$458,076,927**	**$1,865,995,761**

*Numbers represent the **hards & soft costs in 2021 dollars.** A market escalation rate averages between 12-14%.

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Reduce Reliance on Portables

Portables are intended to provide temporary space solutions. However, AISD has a history of utilizing portables,all of which are in poor or failing condition, for long-term solutions. Additionally, the district has historically spent significant monies on lease costs.

- A portable reduction and management strategy was developed in the 2019 FMP Update with the goal to provide as many students as possible the opportunity to be educated in modernized learning environments.
- Goal is to reduce the AISD owned and long-term leased portable count by 25% (155 portables) by 2022.
    - Since 2016, the portable inventory was reduced from 622 to 517 (17%).
    - To meet this goal, an additional **50 portables** need to be removed.

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Question and Answer Session