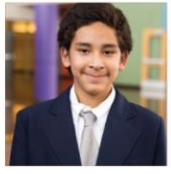
FACILITY MASTER PLAN UPDATE
DAC PRESENTATION 04.18.2017

FABPAC



- The Facility and Bond Planning Advisory Committee (FABPAC) is charged:

  "…to evaluate capital improvement needs of the district and to provide recommendations to the Board of Trustees on long-range facilities planning; amendments to the Facility Master Plan; and the scope of work and timing of future bond programs."

- FABPAC was created by the Board on September 28, 2015, and has been meeting monthly, at a minimum, since that time the full committee has met 32 times.

FACILITY MASTER PLAN UPDATE

- **Approved by the Board on April 3**
- High-level document – serves as a roadmap for long-range facilities planning over next 25 years
- Developed with robust community engagement

3,000+
people attended an FMP meeting

400+
total community interactions

4,000+
unique pieces of feedback

FACILITY MASTER PLAN UPDATE

Key components:

- ✓ 2014 Board approved Guiding Principles
- ✓ Current status of school facilities (facility condition, educational suitability, and utilization)
- ✓ Planning Strategies and the modernization concept
- ✓ Target Utilization Plan concept
- ✓ Consolidation criteria for use in the future, as needed
- ✓ High-level school project recommendations – 25-year road map for future bond elections that seek to address:

Types of project work needed to modernize all facilities and extend their useful lives.

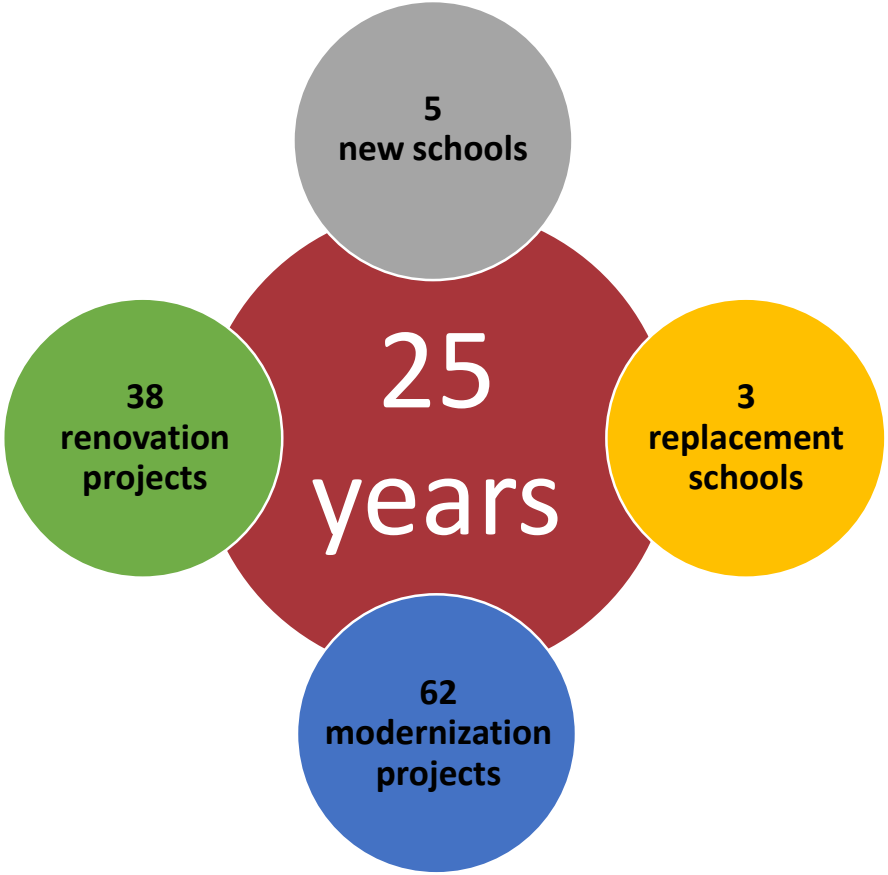
Future capacity needs and potential uses to address demographics, academic programs, and community needs.

Prioritization and timeframes for projects to address level of need and urgency.

FACILITY MASTER PLAN UPDATE

- Implementation of the plan will be guided by future Board action and policy.
- Updated no less than every two years.
  - New data
  - Community engagement feedback
  - Strategic plan alignment
  - Board priorities
  - Legislative and regulatory requirements

OVER THE NEXT 25 YEARS



VISION – IT'S THE YEAR 2042

VISION – IT'S THE YEAR 2042

OVER THE NEXT SIX YEARS

Replacement projects to rebuild state-of-the-art facilities for the Rosedale School and Brown Elementary School

New schools to relieve overcrowding in the southeast at Blazier Elementary School, in the southwest at Kiker and Baranoff Elementary Schools, and in the northwest at Doss and Hill Elementary Schools

Full modernization projects to bring existing campuses to "like new" and modern conditions at Martin Middle School and Brentwood, Casis, Cowan, Doss, Menchaca, and Wooten Elementary Schools

OVER THE NEXT SIX YEARS

A new comprehensive, more centrally located high school building for the Liberal Arts & Sciences Academy (LASA) and modernization of Ann Richards School for Young Women Leaders

Additions to relieve future overcrowding at Davis and Summit Elementary Schools, and current overcrowding at Murchison Middle School

Technology investments across all schools in the District

OVER THE NEXT SIX YEARS

Targeted projects supporting AISD's Career Launch Program at LBJ, Lanier, and Reagan High Schools and Fine Arts Academies at McCallum High School, Lamar and Covington Middle Schools, and Blackshear and Oak Springs Elementary Schools

NOTE: Also included in the first phase are numerous roof replacements, HVAC (mechanical) system improvements, and other systems and infrastructure upgrades such as Garcia Young Men's Leadership Academy structural repairs.

OVER THE NEXT SIX YEARS

- Master planning for Athletics, Fine Arts and CTE
- Bond planning of prioritized departmental needs

CHALLENGES TO THE VISION

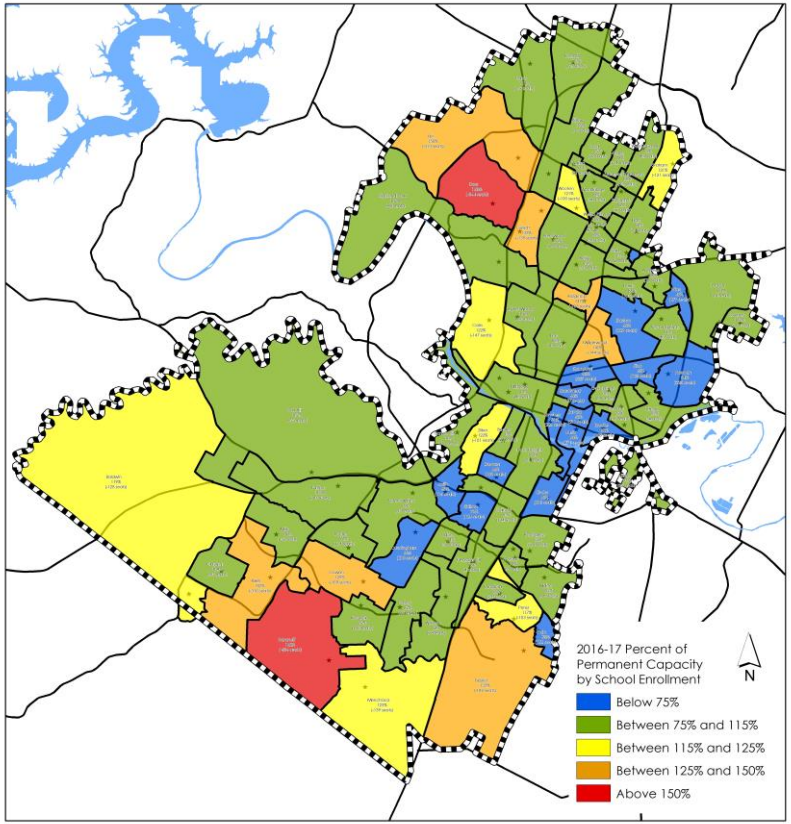
39%
schools
facility conditions
of poor or very
poor

22%
schools
educational
suitability
unsatisfactory or
very unsatisfactory

CHALLENGES TO THE VISION

27%
schools are under-enrolled

17%
schools are overcrowded



Map illustrates 2016 enrollment for elementary schools.

Attendance area colors indicate:

- Blue = under-enrollment
- Green = target range
- Yellow, orange and red = overcrowding (red the most severe)

CHALLENGES TO THE VISION

Funding constraints

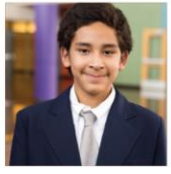
$406.1 M sent to the state in FY16-17

- Nearly **$3B in deferred maintenance needs** (at a cost of 3x's industry standard benchmark per GSF)
- Rising recapture liability is putting pressure on AISD's budget—the district estimates that it will send over a half a billion dollars, or $536M to the state next year.
- An estimated **$37M for additional M&O expenses for projects slated for years 1-25** adding to the budget pressure.
- Severe need for capital investments and modernization results in estimated cost of **$4.6B to fund the recommended FMP school projects for years 1-25.**

FUNDING THE PLAN

- Secure bond authorization (November 2017 and future bonds)
- Grow enrollment and increase district revenue
- Sale or lease of AISD properties
- Possible consolidations to fund operations of new schools to mitigate M&O impact

NEXT STEPS – BOND PLANNING



- FABPAC has begun the bond planning process for a future November 2017 bond.
- Starting place for bond planning is the 25-year project roadmap, specifically years 1-6 and 1-12.
- Additionally, 18 AISD departments have identified near-term needs, initiatives, and preliminary priorities for bond planning.
- The Board will be receiving updates and providing input throughout the process with an anticipated Board vote on a bond package in June 2017.
- Educational Specifications revisions to support modernization.