



Facilities and Bond Planning Advisory Committee

February 8, 2018

6:00 PM

Odom Elementary School, Library
1010 Turtle Creek Blvd, Austin, TX 78745

Purpose. The Board of Trustees appoints citizens to the Facilities and Bond Planning Advisory Committee (FABPAC) 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. More information can be found at AISDFuture.org

	AGENDA ITEM	TIME	STRATEGIC PLAN COMMITMENTS (IF APPLICABLE)
1.	Call to Order and Overview of Meeting Goals	6:00 PM	
2.	Citizens Communication*	6:05 PM	9, 10
3.	Approval of Minutes (January 11)	6:15 PM	
4.	Update from Subcommittees	6:20 PM	9, 10
5.	Update on Bond Implementation	6:30 PM	9, 10
6.	Update on Target Utilization Plans (TUPs) and Planning Teams	6:55 PM	9, 10
7.	Review and Discuss Draft Facility Master Plan Survey	7:25 PM	9, 10
8.	Discussion of Committee Operations, Future Meetings Dates and Agenda Items <ul style="list-style-type: none">Discuss and Prioritize Agenda Items for April and June	7:45 PM	9, 10
9.	Adjourn	8:00 PM	

*All regular and plenary meetings of AISD advisory bodies are open to the public. If you would like to speak before a district advisory body during a regular meeting, please consult the [Citizens Communications and Visitor Guidelines](http://www.austinisd.org/advisory-bodies), which can be found on the AISD website under Advisory Bodies (<http://www.austinisd.org/advisory-bodies>.) Citizens Communication is limited to 10 minutes.

Notice: Prior to the FABPAC Meeting, district staff will host a tour of Odom Elementary School. Attendees may include FABPAC committee members and members of the AISD Board of Trustees. The tour is open to the public.

The tour will start at 5:45 p.m. Those interested in taking the tour should assemble in the school's library a few minutes before the tour's start time.



Facilities and Bond Planning Advisory Committee

January 11, 2018

6:00 p.m.

Carruth Administration Center, Board Auditorium

1111 West 6th Street, Austin, TX 78703

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Cherylanne Campbell, Ricardo De Camps, Alejandro Delgado, Gabriel Estrada, Roxanne Evans, Paulette Gibbins, Dusty Harshman, Jennifer Littlefield, Cynthia McCollum, Rick Potter, Tali Wildman

AIISD Trustees: Yasmin Wagner

Staff: Paul Cruz, Paul Turner, Melissa Laursen, Lydia Venegas, Julia Maldonado, Celso Baez, Reyne Telles, Terrence Eaton, Fernando Medina, Lisa Goodnow, Mary Alvarez, Craig Shapiro, Gilbert Hicks, Betty Jenkins, Christian Clarke Casarez, Thyrun Hurst, Jennifer Hranitzky, Neil Bonavita, Kristen Hilsabeck, Ysenia Harrington

Visitors: Mark Grayson, Pamela McCullough, Otis McCullough, Chris Dunlavey, Brian Hanlon, Jeff Bonvechi, Monike McRae, Gloria Barrera, Stephen Solka

1. Call to Order and Overview of Meeting Goals (6:11 PM)

Tri-chair Cherylanne Campbell called the meeting to order at 6:11 PM and reviewed the meeting goals. New FABPAC member Ricardo De Camps (appointed by Trustee Anderson) was welcomed to the committee.

2. Citizens Communication

None.

3. Approval of Minutes

- June 6 – approved as presented
- September 27 – approved as presented
- November 16 – approved with the attachment titled “Continuity: Wishes for 2017 AISD Bond Implementation”

4. Update from Subcommittees

- Equity – The equity white paper was emailed to the committee after Thanksgiving. A final draft will be ready by the next meeting.

5. Presentation of Revised FABPAC Bylaws

Melissa Laursen (Planning Manager) explained the FABPAC bylaws were updated with direction and coordination from the district's Advisory Body Committee Coordinator. The majority of the changes were to provide consistency with other advisory bodies. Other major changes included:

- The deletion of references to past district processes that are no longer applicable (e.g. Academic and Facility Recommendations)
- Revision of member terms of service to allow for staggered two-year terms, with the goal of a streamlined Board appointment process in September.
- Addition of staff support for the Chief of Teaching & Learning for academic planning items that many impact facility needs and the Executive Director of DCCE for communications and community engagement related items.

A member asked if the Target Utilization Plans could be added to list of information (Article II, Section 2) the FABPAC should consider when developing its recommendations. Staff will update the bylaws to include this recommendation.

6. Update on Bond Implementation*Community Engagement*

Information on a Request for Proposal seeking firms to provide communications and engagement services was provided by Reyne Telles (Executive Director of Communications and Community Engagement). In addition, DCCE has established staff points of contact for each planning team.

Planning Teams

Teaching and Learning team members discussed the charge and status of three of the planning teams (as shown below). All planning teams are comprised of members of the campus community (teachers, principal, and campus staff); parents; community members; and district staff. Planning team meetings are also open to the public and have a 10 minute public comment item on the agenda.

Planning Team	Charge	Milestones
Norman-Sims	Determine which campus will be proposed to the Superintendent for modernization	<ul style="list-style-type: none"> • March 2018 – Planning team to ID school to be modernized • March 2018 – Board meetings to discuss which school should be modernized

Planning Team	Charge	Milestones
		<ul style="list-style-type: none"> • Jan 2019 – Begin construction of modernized school • Dec 2019 – Planning team recommendation about future use of non-modernized campus • Aug 2020 – Open modernized school
Metz-Sanchez-Zavala	Determine which campus will be proposed to the Superintendent for modernization	<ul style="list-style-type: none"> • Aug 2018 - Planning team to ID school to be modernized • Sept 2018 – Board meetings to discuss which school should be modernized • Jan 2020 – Begin construction of modernized school • Dec 2020 – Planning team recommendation about future uses of non-modernized campuses • Aug 2021 – Open modernized school
Eastside Memorial/International-LASA-LBJ ECHS	Develop a program design for Eastside Memorial/International at the Original L.C. Anderson site; for LASA at the Eastside Memorial site; and for the LBJ ECHS Health Professions	<ul style="list-style-type: none"> • Feb 2018 – design work EMHS/IHS • Feb 2019 – design work LASA • Oct 2019 – design work LBJ • Aug 2020 – open EMHS/IHS at original L.C. Anderson site • Aug 2020 – open LASA at Eastside site • Aug 2021 – open LBJ Health Professions

One member questioned whether the planning teams were provided cost information as part of their decision-making process. Planning teams are receiving and discussing multiple types of data including costs related to building deficiencies, educational suitability and facility condition scores, population and enrollment, etc.

Comprehensive Projects

Christian Clarke Casarez (Special Assistant to the CFO) provided the following update:

- The bond implementation plan is available on the district’s website at:
<https://www.austinisd.org/bond>
- The district’s new Educational Specifications to guide new school construction and major space renovations is available on the district’s website at:
<https://www.austinisd.org/construction-management/designinformation>

- The CFO, the construction management and contracts and procurement teams, and school leaders are conducting interviews with firms interested in completing campus and district-wide projects including:
 - design-build for Brown, Govalle and Menchaca elementary schools, as well as the joint project for Doss ES and Murchison MS
 - architecture and engineering work for the Blazier relief school and the new southwest elementary school, and
 - bond program management.
- Tours of Joe Lee Johnson Elementary School in Round Rock are scheduled to help introduce our school communities to modern school designs, including flexible learning spaces.

7. Update on Target Utilization Plan (TUP) Process

The draft Target Utilization Plan (TUP) process was presented to the committee. District administration developed the draft document using feedback from the FABPAC, and more specifically, the TUP subcommittee. Dr. Cruz reminded the committee that the goal of the TUP is to improve facility utilization by: 1) increasing enrollment mostly with students not already enrolled in AISD and/or 2) optimizing building use through partnerships by generating revenue to mitigate costs. The Associate Superintendents will be working closely with principals and Campus Advisory Councils of schools with an enrollment less than 75%.

Some of the questions/comments raised by members included:

- When will the TUP process be communicated to the principals?
- Will the schools be provided maps to show the locations of specialized academic programs that already exist? These maps would be good resources to help avoid the creation of similar programs being duplicated at nearby schools.
- When are new schools added to the TUP?
- Is there guidance from the district regarding the strategies?
- When can a school be removed from a TUP?
- Can this document be revised to include a statement that a TUP is not a plan for consolidation?
- The process needs to be clear on who is responsible for developing the TUP.
- Will each TUP be shared on the district's website?

8. Debrief on Facility Master Plan and Bond Planning Processes

Cheryalnn Campbell (tri-chair) led a discussion on strategies to debrief on the FMP and bond planning processes. She asked the committee to think about the desired outcomes—should a white paper be developed; and how will the information be used? Additionally, the following questions were asked:

Who do we want to involve in the debrief/survey?

- | | |
|-------------------------------|---------------------|
| • Chambers of Commerce | • Board of Trustees |
| • FABPAC (current and former) | • District staff |

- School principals and leadership
- Consultants who worked on the projects
- CAC chairs and PTA leadership
- Other government entities

What do we want to ask? What do we want to know?

- How did the community engagement process go?
- Was the explanation of concepts and presentation of materials good?
- What validated your support and what challenged your support?
- What went well? What did not?
- How did you receive your communication for the FMP and bond?
- If you had concerns, how well were they addressed? Or were they not addressed?
- What needs to happen to gain your support the next time?
- What issues/projects are you paying close attention to?
- Were the final FMP recommendations definitive and specific enough?

This item should be further discussed at a future meeting.

9. Discussion of Committee Operations, Future Meeting Dates, Locations and Agenda Items

Future FABPAC meeting dates:

- February 8 – Odom Elementary (TUP and bond implementation)
- April – Carruth Administration Center
- June – Carruth Administration Center

10. Adjourn (8:30 PM)

Equity White Paper

A report from the FABPAC Equity Subcommittee

November 2017

Equity White Paper

A report from the FABPAC Equity Subcommittee

This product is the result of months of deliberation on how equity fit into the development of the Austin Independent School District Facility Master Plan.

The 18-member Facility and Bond Planning Advisory Committee had dozens of deep and often painful discussions about the role of equity in the facility planning process, as well as discussions on the history of Austin and AISD and the future of our city.

This report includes the reflections of the equity subcommittee of Roxanne Evans, Scott Marks, Dusty Harshman, Gabriel Estrada, Jodi Leach, Michael Bocanegra, Tali Wildman and Rich de Palma. FABPAC member Mark Grayson also contributed to this report.

This report includes possible policy recommendations the Board of Trustees might want to consider before the next FMP update.

Also included are AISD performance data, an AISD report, and links to reports on what other urban school districts are doing related to desegregation and equity, and links to myriad resources that could prove useful in the future. Also included is information on current AISD equity efforts, such as the Northeast Austin Plan and the Northeast Austin Human Capital Plan.

We apologize in advance for any omissions or repetition of material. This is just a humble attempt to memorialize some of our discussions, subcommittee recommendations and share some of the materials out in the public domain related to this issue. Perhaps the next FABPAC might consider equity in implementation of this bond.

Thank you.

Executive Summary

The AISD Board of Trustees adopted seven guiding principles for the 2014 Facility Master Plan (FMP) and its updates. Of these principles, Equity in Facilities, is one that deserves greater elaboration in light of the experience of the Facilities and Bond Planning Advisory Committee (FABPAC). What constitutes ‘equity?’ Is it merely the quest to use objective measures such as facility conditions in order to treat similar schools similarly? Or does equity require redressing deeply-rooted consequences of historic inequitable decision-making on the part of AISD and the city over the past 150 years? Is equity best characterized by measures such as how AISD compares with other school districts on the achievement gap between white students and students of color? And, for these many points of view about equity, which ones can be appropriately addressed in facilities planning and improvements, and how?

Unfortunately, this white paper will not answer all of those very important questions. Instead, our approach here is to provide a record of the debate that one group of volunteers, the FABPAC, wrangled with as we worked on a 2017 update to the FMP and on the \$1.05 billion 2017 bond proposal that voters recently approved. Throughout more than 30 formal meetings, FABPAC repeatedly returned to equity as a guiding principle, trying to infuse it into the charts, plans, and ultimately, projects that will take shape in coming years. We feel an obligation now to provide the trustees, and the public, with a record of how we viewed equity during our deliberations.

We uncovered inequities that require imminent action. One example is that charter schools typically offer a school schedule that matches working parents’ schedule, such as 7am to 5pm, more so than in AISD schools. At AISD after-school programs are not offered at all elementary school campuses, and are offered for a fee at many campuses when parents can cover their work hours for free by placing their students in a charter school.

Another example is that international students must travel by bus to Eastside Memorial, in some cases more than one hour each way. Locating the international school closer to their homes, generally in North Austin, would provide a more equitable opportunity for these students, who are often new to this country, to have a fulfilling educational and extracurricular experience.

And a third example is Archer’s Challenge, when former student Archer Hadley explained the pressing need for schools, such as Austin High School, to become more accessible so that students with disabilities can excel in part because of facilities rather than in spite of barriers there.

FABPAC also did not shy away from controversial subjects, such as the under-enrollment of schools in central East and South Austin. To some extent, we may be able to address this problem with expanded after-school programs, targeted utilization plans, and public-private partnerships that expand affordable housing options for families with children. Equity becomes an issue when a school’s enrollment drops below a certain level, though, because at some point wraparound services cannot be sustained.

Our hope in presenting this Equity White Paper is to help those who must toil in the vineyard of facilities planning in the future, to give them the benefit of our debate as a starting point for their own, much in the same way that members of the previous

FMP group shared its lessons learned and other information with us. – The Equity Subcommittee.

Equity in AISD CONTEXT

The AISD Facilities and Bond Planning Advisory Committee (FAPAC) was created by the Board of Trustees in September 2015 and charged with the task of updating the AISD Facility Master Plan (FMP) and evaluating AISD facilities data to make a determination as to whether the Board of Trustees should call a school bond election to address the needs of the district.

Although a guiding principle of the FMP is equity, some members felt that the principle couldn't be solely measured in terms of age and facilities and conditions without touching on some of the history of inequity in the school district, as well as other factors that extend beyond the initial FABPAC work on the master plan.

After the conclusion of the 25-year plan and as work toward a bond proposal neared completion, an equity subcommittee was created from the larger FABPAC group. Our subcommittee is now sharing its "lessons learned" from the past two years with the current members of the Board of Trustees as well as future FABPAC members.

In this paper, we endeavor to call out the major equity questions in our work, and explain how we either resolved the question or in some cases left the resolution to our successors and the trustees in the future. This document is not intended to paint AISD decision-makers in a corner, but rather to discuss the options we weighed and the equity factors that led FABPAC to some of the decisions we reached. By memorializing these important equity discussions, our intention is to provide a road map for future decision-making on these sensitive questions of race, income, gender, and ability.

HISTORY

The history of the Austin Independent School District, like many institutions in the South, includes a legacy of racial animus.

Austin public schools were originally founded by the county in 1881 as racially segregated schools and remained that way after the Austin Independent School District formed in 1954.

By that time, the City of Austin 1928 master plan was well-established. That plan was the result of the Austin City Council decision based on a need for a comprehensive city plan and zoning map in 1927. One of the main objectives of the all-white City Council was to find a way to encourage residential segregation and compel African American families, who at that time were living throughout the city, to move to East Austin. The city used techniques such as eliminating utility services in certain areas where African American citizens lived in order to force them from their homes. Private developers then purchased these newly vacated areas in West Austin and elsewhere at very low prices and built new roads, homes, and commercial buildings. When these same neighborhoods "re-opened," higher rents, sales costs and newly created restrictive covenants prevented African American families from returning to their roots. Thus, the displaced African American families had few choices but to find housing in areas the city

reserved for non-whites, not unlike the reservation tactics used against Native Americans.

By the mid-1930s, nearly every African American family lived in East Austin which the city labeled "The Negro District." This also allowed the city to close African American schools in other parts of the city, placing added pressure on African American families to move to East Austin so that their children could attend a neighborhood school.

This plan was did not apply to Hispanics, although there was much discrimination aimed at Latinos. Mexican-Americans were not deemed a separate racial group, but were classified as "white." But between racially restrictive covenants that prevented non-whites from occupying certain neighborhoods, and because of the general lack of affordable housing in the city, East Austin became home to the majority of the city's African American and Mexican American residents.

In 1955, the Austin Independent School District adopted a resolution to integrate the school district beginning with senior high schools. The first stage of the plan allowed African American students to attend the schools closest to their homes. This meant that African- American students could attend white schools, if they happened to live outside traditionally African-American neighborhoods. Given the 1928 plan and history of *de jure* segregation, very few African-Americans attended integrated schools.

Austin bitterly fought desegregation legally until 1980, when AISD agreed to a consent decree which required it to comply with desegregation orders issued by the U.S. Fifth Circuit. (This went into effect in 1986).

Eventually, AISD was forced to introduce busing as a remedy to solve the historic racial inequities in education. In determining whether a dual school system existed, courts often found distinct differences between factors such as per pupil spending, total campus budget, teacher/student ratio, the average years of experience of its teaching staff, and the percentage of minority administrators per campus as tangible evidence of an intent to perpetuate a separate and unequal system of education. (These remain topics of discussion in 2017. The reasons for the segregation that persists today is a source of continual debate and dismay for a city that likes to think of itself as progressive.)

In 1986, as the result of a long and bitter battle between the federal government and Austin schools officials, Austin was declared unitary under the terms of a consent decree between AISD and the U.S. plaintiffs entered into in 1980. Upon a finding of "unitariness," Austin was no longer compelled to use busing for desegregation/integration purposes, because the Austin schools no longer showed any significant "tangible" evidence of racial inequity.

Despite the freshness of the unitary designation, in 1987, AISD ended cross-town busing for desegregation purposes and returned to a neighborhood school policy. Given the housing segregation, schools in Austin become resegregated.

In an attempt, perhaps, to compensate for the concentration of low-income African American and brown students in 16 elementary schools, the district devised what it called a "Priority Schools Plan." Generally, these schools were to begin priority in terms of getting first access to high quality principals and teachers and funding for lower classroom sizes/pupil teacher ratios and support staff and programs to help struggling

students.

According to AISD analysis, this program was not implemented with fidelity at all 16 schools, and budget cuts and lack of sustained community pressure allowed the school district to eliminate funding for the program in 1995.

The school district did, however, show commitment to some level of integrated schools with the introduction of magnet schools.

The Science Academy was created in the 1985-1986 school year at LBJ High School.

The Liberal Arts Academy was created at Johnston in 1988.

When the former Kealing Junior High in East Austin was rebuilt and reopened as Kealing Middle School in 1986, it included a science magnet program that was to feed into the Science Academy at LBJ High School.

LASA HISTORY AND EQUITY CHALLENGES

AISD responded to requests from the business community (an effort spearheaded by IBM) for a better-trained workforce by creating a magnet Science Academy (SA) program on the LBJ High School campus in 1985. A few years later, the Liberal Arts Academy (LAA) was created on the Johnston High School (now Eastside Memorial) campus in 1988.

The original intent was that these programs would also address desegregation by bringing students from other non-minority parts of the city into these predominantly minority campuses, which were both experiencing declines in enrollment. In addition, the presence of advanced academics on each campus was intended to create opportunities for neighborhood students who often came from disadvantaged backgrounds, even if they were not in the magnet program.

Within a decade, it became clear that such an approach had unintended negative consequences. Among the first issues to arise was that many in the LBJ and Johnston school communities felt that the programs and their placements were decided with little input or involvement from the neighborhood school communities. All subsequent decisions made by the district about these programs raised similar feelings in the respective school communities.

The next serious issue to arise involved class rankings. Because the advanced academic classes often include additional weightings for honors classes, most students in the magnet programs ranked "ahead" of the top-performing non-magnet students on the campus. This became an issue far more crucial than just who was valedictorian with the passage of the "Top Ten Percent Rule" in 1997, guaranteeing admission to UT-

Austin or Texas A&M to students graduating in the top of their class. Although the neighborhood students, were part of the population intended to be helped by the rule, many were not able to qualify for automatic admission. AISD's original solution—to rank students in the comprehensive program both in terms of the campus as a whole and against other comprehensive students—was found to be unfair to magnet students by a federal judge in 2000.

A new state law authored by State Rep. Dawnna Dukes allowed for LBJ neighborhood students to be only ranked against each other and not magnet students. While this solved a problem at LBJ High School, the law did not include Johnston High School.

In 2001, a 21-member citizens' Community Working Group proposed that AISD combine the Liberal Arts Academy and the Science Academy on the LBJ High School campus. The AISD Board of Trustees voted to do so, starting with the 2002 school year in a 6-3 decision. Parents of students in the magnet programs had often proposed a merger, so students could receive a balanced, well-rounded education including both science and the humanities. In addition, the departure of magnet students from Johnston High School would mean that neighborhood students had greater opportunities to be in the top ten percent of the graduating class.

Other hoped-for benefits to students in the comprehensive high school programs did not materialize before or after the combination of LAA and SA. Because of historical patterns of inequity in investments in elementary and middle schools in the nearby communities, neighborhood high school students were often not prepared for the rigor of the classes being offered in the magnet programs, and those who tried enrolling in them often experienced frustration instead of excitement. In addition, many neighborhood students reported feeling unwelcome in the magnet classes.

Over time, this led to increased separation between the two student populations, the opposite of what was intended. Students from the magnet were rarely enrolled in the same classes as neighborhood students, and vice versa. More teachers were specializing to teach one group or the other as a consequence. Eventually, the separations became physical, with magnet classes in one part of the school building (upstairs and in portables in the back) and the comprehensive classes for neighborhood students in another part of the school building (on the ground floor). Both groups of students use only a few spaces, such as the library, cafeteria, theater, and gym.

Extracurricular activities and sports continue to be open to all students. In practice, though, factors such as self-selection and home-based opportunities available only to magnet students (such as private music lessons or select sports leagues) resulted in many activities and teams comprising either predominantly magnet students or predominantly neighborhood students.

Through the 1990s and early 2000s, another disadvantage to having the magnet program co-located with a comprehensive high school program became increasingly evident. LBJ High School was turned down for several grants specifically intended for disadvantaged students because, on average, its students did not appear as disadvantaged as those in other schools elsewhere in the country. The presence of magnet students within the school's demographics obscured the specifics.

In response, AISD formally separated LBJ and LASA in 2007. This marks the start of the current "two-schools/two-principals/one-campus" co-location model. This action was taken because the district was pursuing a \$2 million grant for the LBJ High School from the Gates Foundation. As a consequence, the informal separation already experienced was formalized and built into the structure of the two schools' administrations and budgets.

The inaccurate perception that LASA's population is entirely wealthy and Anglo and that LBJ's population is entirely disadvantaged and minority has resulted in a feedback loop in which some neighborhood students believe they would be unwelcome at LASA, despite the color-blind holistic admissions process that involves middle school grades, essays, recommendations, and the CogAT test.

In the past few years, increased publicity about LASA as a nationally-ranked school has increased demand so much that the "cut score" for the holistic process that is used to evaluate students has had to be raised for several years, in order to keep classes to a manageable size, given the facilities constraints. Many students who would have qualified in prior years are being turned away because of demand for the limited number of seats at LASA.

EASTSIDE MEMORIAL VERTICAL TEAM

Eastside Memorial High School presented a significant challenge for FABPAC, in part because of its under-enrollment. With the at-capacity International High School included, enrollment on the campus is only 55% of permanent capacity. The numbers are 851 students enrolled at a campus with a capacity of 1,548. Some FABPAC members were troubled by the under-enrollment, as well as by the fact that many of the International High School students are English Language learners from foreign countries who ride a considerable distance, for some an hour each way, to the campus. Several members of FABPAC pointed out that the history of Eastside Memorial is a unique part of the history of East Austin, with a historic pattern of neglect and somewhat recent investment of significant resources and expertise to turn around the campus.

The timeline below may be useful to those who are not familiar with the history of the Eastside Memorial campus:

Johnston & Eastside Memorial HS Timeline

1960 - Albert S. Johnston High School opens for the first time, named for a general of the Confederate Army.

1980 - Busing starts throughout Austin. Many east Austin high school students are sent across the city to Anderson High School. Busing would continue until **1989**.

1990 - Alumni group attempts to

rename Johnston to Gordon Bailey, in honor of the original principal of the school, but is voted down by the school board.

1987 - AISD places the Liberal Arts Academy, a magnet program, at Johnston.

2002 -, the Liberal Arts Academy magnet program is moved to LBJ High School to create LASA.

2004 - Johnston is rated Academically Unacceptable for the first time and for the next four years.

Summer of 2008 - Johnston HS

becomes the first school to be shut down by TEA. In the fall it is re-opened as Eastside Memorial HS at the Johnston Campus.*

Summer of 2009 - AISD splits the campus into two: Green Tech and Global Tech. Both schools implement specialized curriculums starting in 9th and 10th grade.

From **2009** until the end of the **2011** school year, Green and Global Tech alternated ratings - one was Academically Unacceptable one year, the next year the other one was.

In May of 2011- the Green and Global Tech were consolidated as Eastside Memorial at the Johnston Campus.

December 2011- AISD intervened again.

Board approves IDEA Charter Schools to become a partnering entity. Parents, students and teachers speak out against it, lead by PRIDE of the Eastside.

December 2012 - newly elected AISD board members vote to terminate IDEA's contract.

Spring 2013 - Johns Hopkins University's Talent Development Secondary is chosen by AISD and approved by TEA as the new partnering entity for Eastside.

June 2013, -Texas Education Commissioner Michael Williams announces that Eastside will remain open and be given three years to improve.

2015 - Eastside meets all state standards including three distinctions.

2016-2017 - Eastside wins the inaugural Rather Prize, graduation rates are above 90%

Summer of 2009 - AISD splits the campus into two: Green Tech and Global Tech. Both schools

implement specialized curriculums starting in 9th and 10th grade.

** The PEIMS number was not changed when Johnston was re-opened as Eastside in the Fall of 2008.*

With this history in mind, FABPAC recommended full modernization as well as consideration of excess capacity for community and district uses to best serve the students, community, and AISD.

The board of trustees also weighed the excess capacity and long history of this community, and proposed moving Eastside Memorial to the Original Anderson/Alternative Learning Center campus, and moving LASA to the Eastside Memorial campus. The trustees left open the question of where the International High School would be located.

EQUITY OF ACCESS AND ARCHER'S CHALLENGE

One highlight of FABPAC's more than 30 full committee meetings was when former AISD student Archer Hadley spoke to us about the need for expanded accessibility standards. He spoke eloquently with rain falling on him. FABPAC included strong recommendations in the master plan to expand beyond mere compliance with Texas Accessibility Standards and ADA Regulations, and to revisit Educational Specifications in light of Mr. Hadley's recommendations and the experience of other alumni and students with disabilities in spite of facilities rather than with the help of modern fully accessible and reinvented spaces.

Signage, appropriate use of textures, and universal accessibility of all indoor and outdoor school facilities are in the master plan. Archer's Challenge also invites trustees and other stakeholders annually to spend a day in a wheelchair riding a school bus and visiting multiple AISD facilities.

EQUITY QUESTIONS WITH CHARTER SCHOOLS & THE ALLAN CAMPUS

One of the most public AISD equity dust-ups in recent years involved a contract with a charter school on the Allan campus in East Austin. Originally a junior high school opened in 1957, Allan became an elementary school in 1980. The board of trustees approved a contract for an out-of-district charter to operate the Allan campus in the 2012-13 school year. At that time there were fewer than 300 neighborhood elementary school age kids in the attendance boundaries, and the campus had an official capacity of 673. For many reasons, including equity and community engagement concerns, the board of trustees voted in 2013 to cancel the contract with the charter and close the school. Today Allan is a surplus property and provides office space for a number of local nonprofits, including a child care operator that uses some of the classrooms.

The proliferation of charters in Austin, and especially in East Austin, was a thread of discussion in many FABPAC meetings. There was a diversity of viewpoints, with some members expressing strong support for charters and other members opposed to recruitment tactics and other practices of charters that appeared to some not to be a level playing field with AISD.

Many of us were especially struck by the equity questions arising from the geographic location of charter schools, with dozens of popular schools operating and scheduled to open in East Austin, and especially in Northeast Austin. We heard testimony from a number of parents that especially in the middle school years, the charter schools are more attractive than traditional public schools in Northeast Austin. The reasons range from academic underperformance of some campuses to dissatisfaction with the single-gender school options at Garcia YMLA and Sadler Means YWLA. Formerly, co-ed Pearce and Garcia middle schools served Northeast Austin.

An additional concern at all grade levels is that charter schools offer a schedule that many working parents find much more attractive, with the school day ending at 5:30 or 6pm. Some AISD public schools do not offer after-school programs, or must charge a fee for these programs while charters offer the extended school day for free.

EQUITY IN THE CLASSROOM – THE ACHIEVEMENT GAP

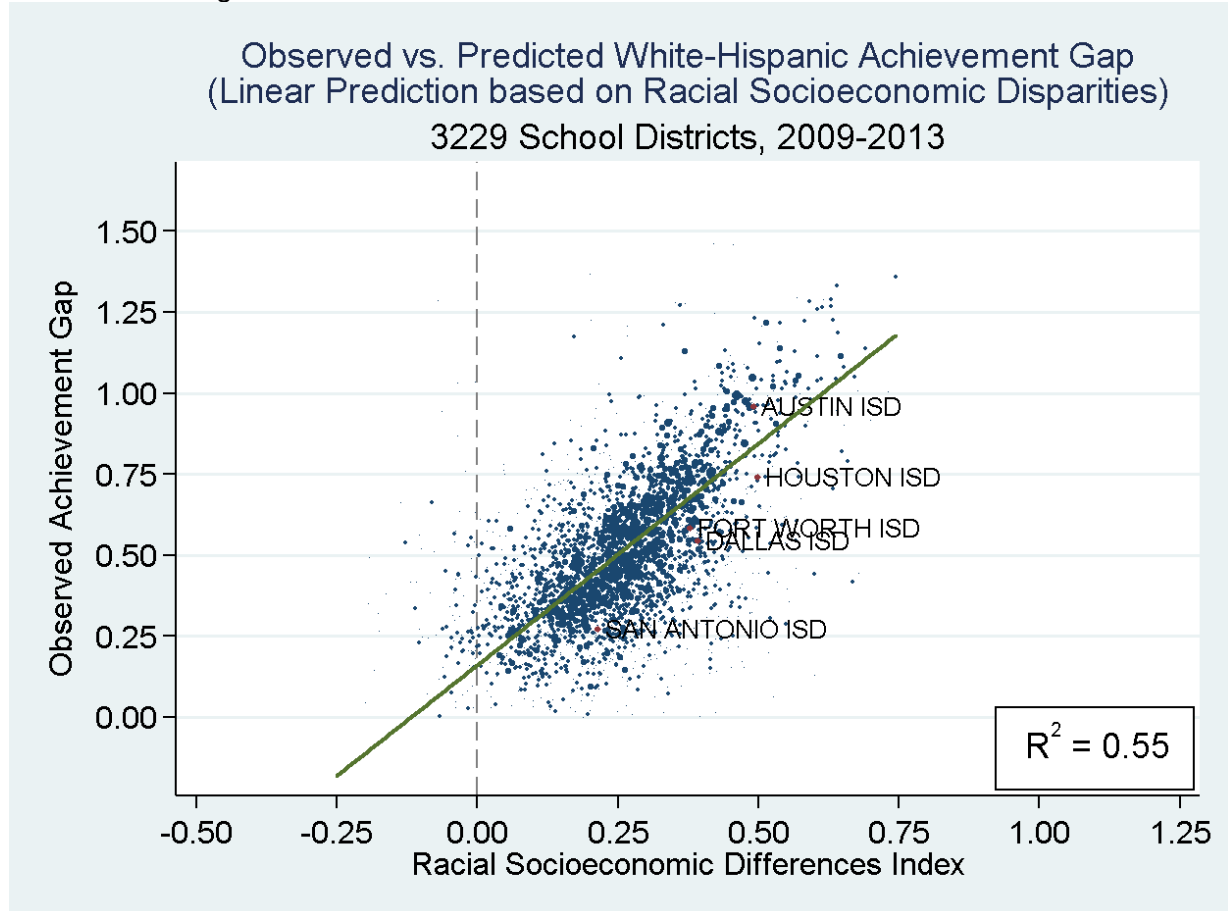
Austin Achievement Gap

Academic research, such as by Professor Reardon at Stanford University (Center for Education Policy Analysis Working Paper No. 16-10, “The Geography of Racial/Ethnic Test Score Gaps”) has focused on racial and ethnic disparities in students’ academic performance, and has used statistical techniques to estimate the achievement gap in every school district in the United States. Factors that researchers have identified as contributing to an achievement gap include patterns of residential and school segregation and socioeconomic disparities among racial groups. For example, if parental education is on average a bachelor’s degree for white students and a high school diploma for minority students, this is a socioeconomic disparity that leads to an achievement gap. Similarly, the segregation factor that appears to be correlated with an achievement gap is the different in white and minority students’ exposure to low-income schoolmates. If minority students are much more likely to attend Title I schools than white students, this will widen the achievement gap.

During the FABPAC meetings, Professor Reardon and his colleague, Professor Kenneth Shores, shared with FABPAC members how Austin stacks up with other school districts in Texas. The charts below describe their research but require some explanation. The further to the right a school district is, the more socioeconomic difference there is between racial groups in that ISD. So in San Antonio, for example, there is much less of a difference socioeconomically between Latino and Anglo families than in Austin or Houston. You can see in the chart that Austin and Houston are similarly far to the right, meaning they have comparable racial socioeconomic differences. This is unfortunate, but what is more even more stark is that the line in the chart represents the predicted achievement gap based on socioeconomic differences. You can see that Houston ISD is below the predictor line, meaning it is doing better than predicted at narrowing the achievement gap. Austin ISD, on the other hand, is above the line, which means the achievement gap between Latino students and white students, and similarly between African American students and white students, is even worse than would be predicted by differences in parental education and other socioeconomic factors.

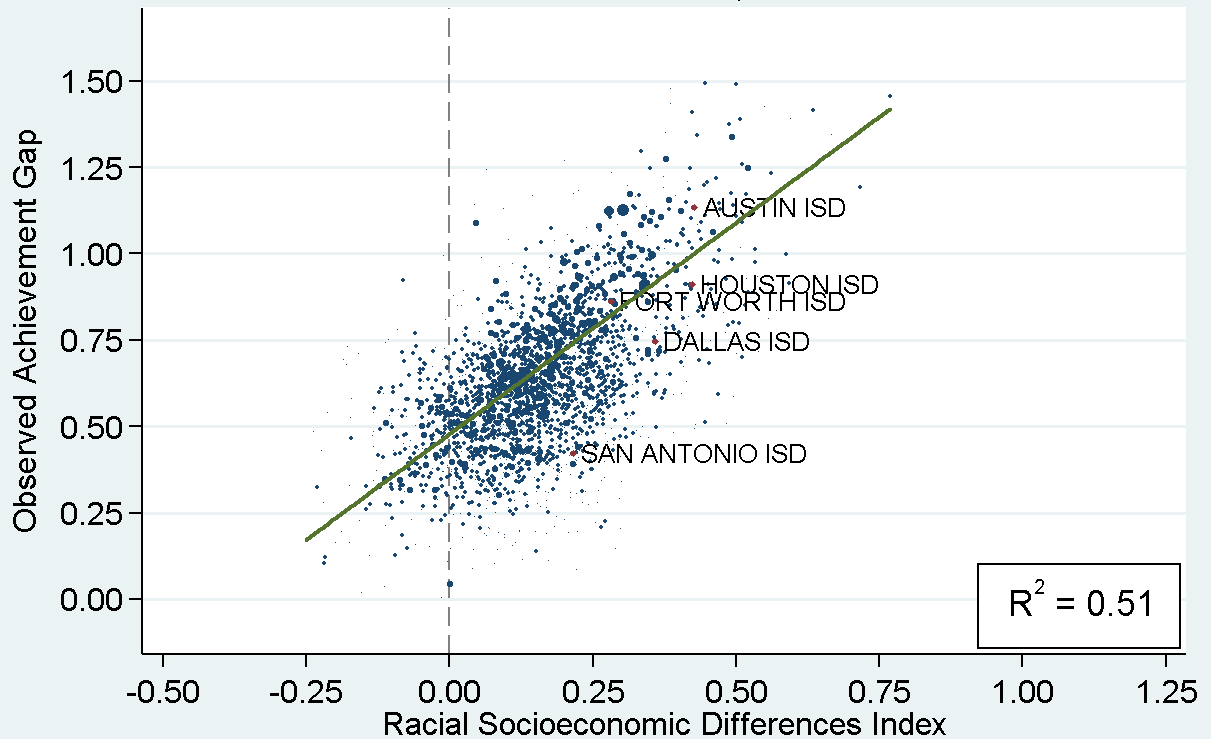
While it is difficult to translate this academic research to facilities planning, there are some potential strategies that could work. The first is that if minority parents in Austin have to work two jobs to make ends meet, anything the school district can do to defray costs associated with child care will help reduce the achievement gap. Similarly, because exposure to low-income classmates is a predictor of the achievement gap,

racial and income integration is a strategy that is also likely to reduce the achievement gap. So takeaways for AISD should be to promote free after-school care for families who cannot otherwise afford to pay, and to do whatever we can to promote racial and income integration in schools, which may include more innovative academic programming in Title I schools and more of an opportunity for low-income students to attend schools outside their neighborhoods.



Observed vs. Predicted White-Black Achievement Gap
(Linear Prediction based on Racial Socioeconomic Disparities)

2475 School Districts, 2009-2013



NORTHEAST MIDDLE SCHOOL AT MUELLER

The City of Austin master development agreement with the developer of the 711-acre former Robert Mueller Municipal Airport provides for a school to be located on the redeveloped land. FABPAC weighed many options, and there were diverse viewpoints on whether a new school should be constructed at Mueller. While some members did not see the need for a school given enrollment patterns, others advocated seizing this opportunity for AISD to become more competitive with charter schools.

Because of the live-in population and enrollment patterns of nearby elementary schools, FABPAC dismissed the option of an elementary school for the Mueller community. Middle schools, however, serve a much larger geographic area, and FABPAC, consultants, and the board of trustees found the site to be an important opportunity for a co-ed middle school in Northeast Austin, where one does not currently exist, and an opportunity for racial and income integration. For these reasons, the board of trustees voted unanimously to make this site a year 1-6 priority in the approved Facility Master Plan.

RECOMMENDATIONS

Most of the recommendations discussed in this paper are memorialized in the Facility Master Plan, but some have arisen from a closer look in the mirror at the equity issues that consumed us for the past 18 months. These include:

- After-school care at all AISD elementary school campuses. This would be an excellent use of any tax swap revenue with the City of Austin, and is a critical need for AISD to remain competitive with charters.
- Make the Facilities and Bond Planning Advisory Committee a permanent AISD Board of Trustees Committee. Keeping at least some current FABPAC members on the committee provides for both continuity and institutional knowledge that would be valuable in the future. (It is a given that members will need to leave/be replaced, but it would be valuable to not have to start the 2019 process with a whole new group.) Add staggered terms for one or two years to retain knowledge of facilities based equity.
- The district should make facilities questions a part of all annual parent and staff surveys to have current information on how they view facilities needs/issues. Use an enhanced TEL survey to find out how parents rate facilities/conduct surveys using School Messenger, teacher polling, in multiple languages.
- Conduct a major review of the AISD school boundary process and consider whether boundaries are artificial barriers that are no longer relevant or if perhaps the district should consider attendance zones that provide for two or three options for parents, particularly at elementary schools.
- Consider redrawing/adjusting boundaries in 2018 in an attempt to truly right-size schools for optimum capacity.
- Create more non-boundary/all district schools. These schools could be advanced academic or specialized programs in all district quadrants.
- Conduct semi-annual review of transfers and effect on school enrollment. Consider freezing more schools and scrutinizing transfer categories. Add SES qualifier to transfer/free and reduced lunch as basis for transfer. Review race-based transfers and perhaps revamp
- Correct vertical team/feeder pattern alignments district wide so there is less student disruption and more predictability in school assignments.
- Also, consider making the CBAC a FABPAC subcommittee, or at minimum hold joint meetings at least quarterly.

Other districts

<http://www.denverpost.com/2017/06/19/segregation-denver-colorado-schools/>

<http://www.denverpost.com/2017/06/19/segregation-denver-colorado-schools/>

<https://tcf.org/content/report/dallas-independent-school-district/>

<https://prestonhollow.advocatemag.com/2011/07/22/a-gray-matter-40-years-of-disd-desegregation/>

Other school districts who have done significant research on desegregation:

Cambridge MA

Charlotte, NC

Louisville KY

Portland, OR



Northeast Austin Plan

Strengthening the schools in Northeast Austin

Section 1: Executive Summary

Section 2: Context and Need

Section 3: Description of Northeast Austin Plan to improve academic programming and facilities in the LBJ and Reagan Vertical Teams and Kealing Feeder Pattern

- Socioeconomic Integration
- Human Capital
- Academic Programming Initiatives
- Facility Needs

Section 4: Parent & Community Engagement

Section 5: Timeline

Section 6: Conclusion

Section 1: Executive Summary

The purpose of the Northeast Austin Plan is to strengthen the academic achievement of students, increase enrollment, and desegregate the schools in the LBJ and Reagan vertical team, Kealing Middle School, and Kealing feeder elementary schools. The plan will impact elementary, middle, and high schools in Northeast Austin with a focus on human capital, academic programming, and renovation rebuilding, and construction of new facilities.

The proposals align with Core Belief One: All students will graduate college-, career-, and life-ready.

The following commitments, strategies, and key actions of the AISD 2015-2020 Strategic Plan are being addressed:

Commitment 1: Achieve excellence by delivering a high-quality education to every student.

Strategy 1.2: We will provide our students a variety of unique learning opportunities for unlimited learning.

Key Action (b): Provide an array of course offerings and programs to fit individual student interests.

The LBJ and Reagan vertical teams' performance on the STAAR-EOC has been consistently lower than other vertical teams in the district. The graduation and attendance rates have also been lower than the district average. These two vertical teams also have a high number of economically disadvantaged students and English Language Learners. Section 2 of the plan further displays data outlining the need for a comprehensive plan to support the region.

Kealing Middle School and its feeder schools are also addressed in this plan. While these schools are in the McCallum vertical team, they are part of the fabric of East Austin, and therefore included in the comprehensive plan for the region.

Northeast Austin faces declining enrollment and competition from charter and private schools. Elementary schools in these two vertical teams have seen the largest drop in enrollment with a loss of 334 students between 2015 and 2016 school years. If the trend continues, middle and high schools are expected to be impacted in the future.

Despite declining enrollment in Northeast Austin, the area is expected to grow in population over the next several years as the Mueller development expands. With the expansion of Mueller comes more socioeconomic diversity creating an opportunity for

more diverse schools. A comprehensive “Diversity by Design” plan will be development with a goal to increase socioeconomic diversity of Northeast Austin schools.

Administration has several academic programs in Northeast Austin to support schools in the region. Early College High School, Community Schools, Creative Learning Initiative, Dual Language, and Magnet programs have been implemented to provide enhanced learning experiences for students in the Reagan and LBJ vertical team and in the Kealing feeder pattern. Additionally, two single-gender campuses, Gus Garcia YMLA and Bertha Sadler Means YWLA, offer a unique environment for students to develop leadership skills in a college-prep, single-gender setting.

The administration has an opportunity to address the aging facilities and academic needs of Northeast Austin through the Facilities and Bond Planning Advisory Committee (FABPAC). The Facilities Condition Index examines the relative condition of schools and, along with extensive community inputs, helps to guide the decision-making of FABPAC. Administration is currently developing several Academic Reinvention Projects to bring innovative programming to Northeast Austin. The Northeast Austin Plan lays out a long-term plan for the region to capitalize on these new academic programming, new facilities and increase enrollment.

FRAMEWORK OF THE NORTHEAST AUSTIN PLAN

The Northeast Austin Plan contains three interlocking initiatives to address the performance gaps, declining enrollment, segregation and aging facilities at campuses in the LBJ and Reagan vertical teams, Kealing Middle School, and Kealing feeder elementary schools.

- ☐ Increasing socioeconomic diversity
- ☐ Improving human capital
- ☐ Providing innovative academic programming
- ☐ Creating modern facilities

Increasing socioeconomic diversity: Austin ISD has a diverse student body. For the 2015-16 school year, 57.4% of all AISD students were economically disadvantaged while 85.1% of students attending Northeast Austin schools were economically disadvantaged. Research shows that socioeconomic segregation has negative implications for student outcomes and academic opportunities. In October 2016, the Board approved an additional pilot indicator to be included in the Superintendent’s evaluation to develop a plan for socioeconomic desegregation of schools, beginning with District One, which includes most of the schools in Northeast Austin.

Administration will review current best practices and existing integration strategies used by K-12 districts in order to develop a plan for Northeast Austin schools. As part of the plan, the district will explore grant opportunities to assist with implementation.

Improving Human Capital:

The Human Capital initiative focuses on recruiting, developing, mentoring, rewarding, and retaining quality teachers in Northeast Austin. Schools in Northeast Austin will have priority hiring to allow them to hire teachers sooner than other schools in the district. Human Resources, in collaboration with campus administration and other stakeholders, will develop a teacher profile that identifies qualities that reflect those of highly effective teachers. Campus administrators will receive support in creating interview protocols and processes to select teachers who match the teacher profile. In partnership with the Office of Educator Quality, additional professional development opportunities for Social and Emotional Learning and cultural competence will be provided. Administration will continue to evaluate the need to expand the list of schools identified as enhancement campuses in Northeast Austin, which offers financial incentives to help recruit and retain teachers at these schools.

The District's newly developed teacher evaluation, Professional Pathways for Teachers (PPfT), focuses on building teacher capacity through a comprehensive system of observation, feedback, professional development, and compensation with the ultimate goal of increasing achievement for all students in our district. This comprehensive system is comprised of the following three components:

- ☐ A teacher appraisal that includes multiple measures
- ☐ A compensation system that includes years of service, performance, leadership, and professional development through a system of professional pathways
- ☐ Professional development that ties back to the appraisal to meet individual teacher needs and also provides for leadership growth

Professional Pathways for Teachers will support all teachers in the district and will be an important tool to improve schools in Northeast Austin.

Providing innovative academic programming: Administration will focus on core academic instruction that is rooted in standards, strengthens literacy, and offers tiered supports for students. Unique academic programs will be implemented at campuses in Northeast Austin to attract families currently living in the region who want innovative opportunities for their children and to bring back families who have moved away. A Montessori program will be provided for two elementary schools in the region, and Oak Springs Elementary School will offer a Pre-K to Pre-Med health science curriculum. Also, for elementary schools, the administration will continue to support the Fine Arts Academy at African Americanshear.

Dobie, Webb, Garcia YMLA, and Sadler Means YWLA will strengthen the alignment of Early College High School to prepare students to enroll in the new P-Tech (9-14 high

school) at LBJ High School and Reagan High School. Part of this effort will be a summer bridge program to prepare students to take Algebra I in 8th grade. The district will also explore specialized programs at each middle school in the region such as coding and health science to align with the P-Tech program offered at the feeder high school by increasing the number of students enrolled in Algebra I at 8th grade and the number of students earning high school credits. To support the single-gender campuses, Administration will maintain a grades 6-8 configuration for Sadler Means YWLA and Garcia YMLA.

Students at LBJ and Reagan Early College High Schools can already receive health and fire fighter certifications. Administration will continue to build these certification programs and invest in a P-Tech model that is a grade 9-14 high school model that develops partnerships with local businesses to provide internships to students and allows students to build professional networks enabling them to directly enter careers upon graduation. LBJ and Reagan will also provide opportunities for students to engage in critical studies through a social justice and ethnic studies courses.

Creating modern facilities NOTE: Proposals updated to reflect FABPAC

discussions: To align with the academic programming initiatives and increase enrollment by attracting families, administration will invest in modern and enhanced facilities.

Administration will study Facility Condition Index data, and FABPAC will make preliminary proposals based upon the FCI data and community input and feedback. It is proposed that Norman and Sims will combine into a new, modernized school. Sadler Means YWLA will be replaced and rebuilt as a fully modern facility after Administration evaluates the program in 2018-19, and at the same time, Administration will evaluate enrollment trends to explore the need for a school at the 10-acre school site in the Mueller Development. Two options are possible for LASA: LASA could be relocated to a new or existing building to allow LASA to expand enrollment and LBJ to grow its Early College High School program or LBJ campus could be expanded to allow for expansion of LASA and LBJ Early College High School. LBJ and Reagan will receive new and upgraded spaces to support P-Tech programs for health science and technology.

Final facility recommendations will be made by FABPAC, approved by the Board, and contingent upon the passage of a potential bond.

Section 2: Context and Need

OVERVIEW OF VERTICAL TEAMS

LBJ Vertical Team

LBJ High School
Garcia YMLA
Sadler Means YWLA
Andrews Elementary
Blanton Elementary
Harris Elementary

Jordan Elementary
Norman Elementary
Overton Elementary
Pecan Springs Elementary
Sims Elementary

The eleven schools that are part of the LBJ vertical team serve 5,783 students. The Hispanic student population range from 44.5% at Norman Elementary to 81.3% at Blanton Elementary. The number of African American students ranges from 8.4% at Blanton Elementary to 51.7% at Norman Elementary. The percentage of students categorized as English Language Learners in this vertical team range from 17.0% at LBJ to 72.1% at Harris Elementary. Finally, the economically disadvantaged students range from 78.1% at LBJ to 97.5% at Jordan Elementary.

Two schools were rated Improvement Required for 2015-16 school year (Garcia YMLA and Norman Elementary). All other schools Met Standard.

Reagan Vertical Team

Reagan High School
Dobie Middle
Webb Middle
Barrington Elementary
Brown Elementary
Dobie Pre-K Center
Graham Elementary

Hart Elementary
Pickle Elementary
Walnut Creek Elementary
Webb Primary Center
Winn Elementary

The twelve schools that are part of the Reagan vertical team serve 7,128 students. The number of Hispanic students ranges from 75.3% at Winn Elementary to 94.0% at Webb Primary Center. The percentage of African American students range from 3.7% at Webb

Primary Center to 21.7% at Winn Elementary. The percentage of students categorized as English Language Learners in this vertical team range from 30.2% at Reagan High School to 84.7% at Webb Primary Center. Finally, the economically disadvantaged students range from 79.9% at Reagan High School to 97.7% at Webb Primary Center.

Two schools were rated Improvement Required for 2015-16 school year (Dobie Middle School and Pickle Elementary). All other schools Met Standard.

Kealing Feeder Pattern

Kealing Middle
African Americanshear
Elementary Campbell
Elementary

Maplewood Elementary
Oak Springs Elementary

The six Northeast schools that are part of the Kealing feeder pattern serve 2,460 students. The number of Hispanic students range from 28.3% at Kealing Middle to 63.7 at Oak Springs Elementary. The percentage of African American students ranges from 12.1% at Kealing Middle to 47.7% at Campbell Elementary. The percentage of students categorized as English Language Learners in this vertical team ranges from 6.7% at Kealing Middle to 29.7% at African Americanshear Elementary. Finally, the economically disadvantaged students range from 30.6% at Kealing Middle to 94.6% at Oak Springs.

ANALYSIS OF STUDENT DATA FOR VERTICAL TEAMS

Historically, schools in the LBJ and Reagan vertical teams have lower STAAR scores than other vertical teams and the average STAAR scores for the district. Schools in Northeast Austin also tend to have lower graduation rates and lower attendance rates when compared with district averages.

3 – Year STAAR-EOC Performance by Vertical Team

The 3 – Year STAAR-EOC Performance table shows the STAAR-EOC Performance for all subjects, reading, and math from 2013 to 2016 of all the campuses within each vertical team in the district. In some cases the performance of the LBJ and Reagan feeder patterns is only slightly less or slightly higher than another vertical team. For example, the Reagan vertical team outperformed the Travis vertical team in all areas for 2013-14 and tied or outperformed the Travis vertical team in 2015-16. The largest gaps are seen consistently between the LBJ and Reagan vertical teams and the Bowie and Special campuses, which

include the magnet schools.

In addition, scores have not increased consistently over the three years. LBJ vertical team saw an increase in all subjects, reading, and math for 2014-15, but the campuses experienced a decline in 2015-16. The Reagan vertical team has seen a decrease or remained the same in all subjects, reading, and math from 2014 to 2016.

3 – Year STAAR-EOC Performance by Vertical Team All Subjects, Reading, and Math									
Vertical Team	2013-14			2014-15			2015-16		
	All subject s	Readin g	Mat h	All subject s	Readin g	Mat h	All subject s	Readin g	Mat h
Akins	75%	74%	76%	75%	75%	81%	74%	71%	76%
Anderson	88%	89%	89%	90%	90%	97%	86%	87%	85%
Austin	89%	90%	89%	88%	90%	87%	87%	87%	85%
Bowie	94%	95%	94%	95%	95%	95%	92%	92%	93%
Crockett	73%	74%	75%	74%	76%	81%	70%	70%	70%
Eastside	65%	64%	71%	67%	68%	85%	65%	61%	69%
Lanier	68%	64%	74%	67%	66%	79%	64%	61%	69%
LBJ	60%	61%	64%	65%	67%	65%	60%	58%	62%
McCallum	86%	87%	85%	87%	87%	95%	84%	84%	85%
Reagan	69%	67%	74%	67%	67%	71%	63%	61%	67%
Special	92%	91%	89%	95%	94%	87%	93%	91%	93%
Travis	63%	63%	67%	65%	67%	74%	63%	61%	66%
District	78%	78%	80%	80%	80%	85%	76%	75%	78%

Federal Graduation Rates

While graduation rates for both the LBJ and Reagan vertical teams have increased since the 2013 school year, the rates are still lower than the district average by 5.8% for LBJ (2015) and 1.8% for Reagan (2015).

FEDERAL GRADUATION RATES			
YEAR	District	LBJ	Reagan
2015	89.7%	84.4%	89.2%
2014	88.3%	83.8%	84.0%
2013	88.0%	84.1%	82.2%

Attendance Rates

LBJ High School and Reagan High School have the largest gap in attendance rate when compared with the district. LBJ is 2.5% below the district average and Reagan is 2.7% below. While some gaps persist in the middle schools at Garcia (.05%), Dobie (1.5%), and Webb (1.2%), little to no gap exist in the vertical team elementary schools with the exception of Norman (2.0%), Sims (1.6%), and Oak Springs (2.2%).

HIGH SCHOOL ATTENDANCE RATES			
YEAR	District	LBJ	Reagan
2015	93.5	91.0%	90.8%
2014	93.1%	91.3%	91.5%
2013	92.8	91.7%	92.0%

MIDDLE SCHOOL ATTENDANCE RATES						
YEAR	District	Garcia YMLA	Sadler Means YWLA	Dobie	Webb	Kealing
2015	95.5%	95.0%	95.6%	94.0%	94.3%	96.8%
2014	95.2%	94.5%	95.5%	92.8%	94.3%	96.7%

2013	95.2%	N/A	N/A	93.6%	94.8%	96.1%
-------------	-------	-----	-----	-------	-------	-------

ELEMENTARY SCHOOL ATTENDANCE RATES – LBJ Vertical Team									
YEA R	Distri ct	Andre ws	Blanto n	Harris	Jorda n	Norm an	Overt on	Pecan Spring s	Sims
2015	96.6%	96.5%	96.4%	96.3%	96.0%	94.6%	95.7%	95.5%	95.0%
2014	96.5%	96.4%	96.2%	96.2%	95.2%	94.8%	95.8%	95.6%	95.6%
2013	96.7%	96.3%	96.4%	96.5%	95.7%	96.3%	96.5%	96.1%	96.4%

ELEMENTARY SCHOOL ATTENDANCE RATES – Reagan Vertical Team									
YEA R	Distric t	Barringt on	Brown	Graha m	Hart	Pickl e	Walnu t Creek	Webb Primar y	Win n
2015	96.6%	96.4%	96.7%	96.5%	96.6%	96.8%	95.9%	96.6%	95.9%
2014	96.5%	96.8%	96.7%	96.3%	96.3%	96.4%	96.6%	95.8%	95.7%
2013	96.7%	97.0%	96.7%	96.4%	96.3%	96.5%	96.3%	96.0%	95.9%

ELEMENTARY SCHOOL ATTENDANCE RATES – Kealing Feeder Schools					
YEAR	District	African Americanshe ar	Campbell	Maplewood	Oak Springs
2015	96.6%	95.5%	96.3%	96.1%	94.4%
2014	96.5%	96.9%	96.7%	96.5%	95.8%
2013	96.7%	96.8%	96.3%	96.4%	95.5%

Enrollment Comparison and Percentage of Permanent Capacity

Schools in Northeast Austin are also coping with declining enrollment and increasing competition from charter schools. Elementary schools are seeing the largest decline in enrollment with Graham having the largest enrollment decline from 2015 to 2016 with a loss of 80 students. Overall middle schools saw a boost in enrollment from 2015 to 2016, however Dobie saw a loss of 60 students. LBJ High School and Reagan High School have seen consistent growth, but with declining enrollment at elementary schools, high school enrollment is expected to decline in the future.

ENROLLMENT COMPARISON AND CAPACITY – LBJ Vertical Team						
School	2012-13	2013-14	2014-2015	2015-2016	Difference from Previous Year	% of Permanent Capacity
Andrews	655	700	656	582	-74	92%
Blanton	546	563	537	483	-54	68%
Harris	720	702	661	627	-34	91%
Jordan	740	748	736	665	-71	102%
Norman	326	284	309	316	+7	65%
Overton	739	700	650	713	+63	119%
Pecan Springs	474	492	454	482	+28	92%
Sims	298	251	230	265	+35	75%
Garcia YMLA	508	496	390	424	+34	35%
Sadler Means YWLA	502	470	350	370	+20	34%
LBJ	811	869	861	879	+18	97%

LBJ Vertical Team					-28	
District					-704	

ENROLLMENT COMPARISON AND CAPACITY – Reagan Vertical Team						
School	2012-13	2013-14	2014-2015	2015-2016	Difference from Previous Year	% of Permanent Capacity
Barrington	643	548	581	627	+46	113%
Brown	479	455	414	364	-50	81%
Dobie Pre-K	272	306	256	272	+16	81%
Graham	693	704	776	696	-80	120%
Hart	812	724	706	694	-12	98%
Pickle	793	762	755	694	-61	124%
Walnut Creek	906	662	665	628	-37	96%
Webb Primary	166	206	251	225	-26	93%
Winn	348	339	333	303	-30	58%
Dobie	675	693	699	639	-60	71%
Webb	692	644	690	708	+18	88%
Reagan	1061	1164	1246	1312	+66	83%
Reagan Vertical Team					-210	
District					-704	

ENROLLMENT COMPARISON AND CAPACITY – Kealing Feeder Schools						
School	2012-13	2013-14	2014-2015	2015-2016	Difference from Previous Year	% of Permanent Capacity
African Americanshear	222	221	274	295	+21	53%
Campbell	335	288	243	205	-38	43%
Maplewood	416	457	407	446	+39	130%
Oak Springs	266	303	328	324	-4	81%
Kealing	1138	1109	1168	1190	+22	91%
Kealing Feeder Pattern					+40	
District					-704	

Age of facilities

The average age of campuses in northeast Austin is slightly lower than the district average of 45 years at 43, and it is home to the second oldest school in the district with African Americanshear Elementary (113 years). Improvements are needed to match the academic programming initiatives and to increase enrollment.

LBJ Vertical Team – Age of Facilities	
School	Age
LBJ/LASA	42
Garcia YMLA	9
Sadler Means YMLA	58
Andrews Elementary School	54
Blanton Elementary School	52

Harris Elementary School	61
Jordan Elementary School	24
Norman Elementary School	46
Overton Elementary School	9
Pecan Springs Elementary School	59
Sims Elementary School	60

Reagan Vertical Team – Age of Facilities	
School	Age
Reagan High School	51
Dobie Middle School	43
Webb Middle School	55
Barrington Elementary School	47
Brown Elementary School	59
Dobie PK Center	4
Graham Elementary School	44
Hart Elementary School	18
Pickle Elementary School	15
Walnut Creek Elementary School	55
Webb Primary Center	4
Winn Elementary School	46

Kealing Feeder Pattern	
School	Age
Kealing Middle School	30
African Americanshear Elementary School	113
Campbell Elementary School	24
Maplewood Elementary School	65

OVERVIEW OF PREVIOUS PLANNING TEAMS TO SUPPORT NORTHEAST AUSTIN

The Administration has previously established planning committees and advisory teams to generate proposals and recommendations to address the challenges northeast Austin schools and families face.

East Austin Schools Plan

In 2010, a committee developed the East Austin Schools Plan to address the needs of schools in the LBJ, Reagan, and Eastside Memorial vertical teams. At the time the plan was developed, two schools, Reagan High School and Pearce Middle School, were facing closure from the State Commissioner of Education and four other schools were rated Academically Unacceptable in the State Accountability Ratings. There was a need for significant educational reform in all the schools in East Austin to help students become well prepared for college and careers.

The plan was created for all schools in the LBJ, Reagan, and Eastside Memorial vertical teams with a focus on college readiness and differentiated support. The plan included goals to recruit and retain staff and to provide quality professional development. Administration developed a literacy and numeracy plan to get all students on grade level in reading and math.

The East Austin Schools Plan implemented several new and innovative programs. Early College High Schools were created at Reagan High School and LBJ High School to allow students the opportunity to earn a high school diploma and an Associate's degree or up to two years of college credit – tuition free. Administration also developed a PreK-8th grade Early College Prep model to support students as they transition from elementary to middle and then to an Early College High School.

The Imagine Northeast Austin Committee

In 2000, the City of Austin approved a plan to begin the process of building a mixed-use development at the former Robert Mueller Municipal Airport. The redevelopment plan set aside ten acres as a site for a future school. A working group comprised of community members, principals, AISD staff along with input from the City of Austin and the real estate developer Catellus met between May 2015 and April 2016 to develop a proposal for a school design for a potential school on the ten-acre school site in the Mueller neighborhood.

The Imagine Northeast Austin Committee developed three working groups to explore issues around the ten-acre school site. These three committees examined school design, partnerships, and enrollment. Through feedback from community members and an online

survey, the committee learned there was strong support for building new schools and renovating existing facilities in the region. There was also a strong desire to recruit quality teachers through offering affordable housing and providing robust professional development opportunities. The community also supported innovative programs such as STEAM (Science, Technology, Engineering, Art, and Math), dual language, and fine arts. Feedback also exposed a need for childcare options and programming for parents.

The committee recommended several potential grade configurations for the ten acres. The options included a co-ed school for grades 6-8, a K-8 co-ed campus, or relocating Sadler Means YWLA to a new facility at that site. The committee recommended the Administration consider the adaptive reuse of existing facilities through partnerships with local governments and businesses to provide community services to students and residents. Other proposals centered around increasing the enrollment of Northeast Austin students in magnet programs and other advanced academic programs, providing teacher training to address cultural bias, and creating subsidized housing for teachers.

The proposals were presented at the April 11, 2016 Board Work Session. Trustees expressed support for the Administration to expand the charge and scope of the committee to develop a comprehensive regional plan that would benefit students and the community in Northeast Austin.

Section 3:

Description of Plan to Support LBJ and Reagan Vertical Team and Kealing Feeder Schools

ORGANIZATION OF PLANNING TEAM

In June 2016, the Administration sought applications for a new planning team to evaluate current academic needs of Northeast Austin and to provide recommendations to the Facility and Bond Planning Advisory Committee (FABPAC) regarding academic programming options and specific facility implications. The Northeast Austin Planning Team included parents, community members, principals, and a student and was charged with developing academic programs and facility proposals to improve schools in Northeast Austin. The team built upon the work of the previous planning teams, the East Austin Schools Plan and the Imagine Northeast group, by continuing to focus on Human Capital efforts to recruit and retain quality teachers, provide unique academic programming options for families, and invest in aging facilities and the construction of new facilities.

During the course of their work the Northeast Austin Planning Team reviewed a variety of quantitative and qualitative data. Committee members reviewed available enrollment projections and trends, data on the age of facilities, and feedback from Northeast Austin Campus Advisory Committees (CACs) in order to understand the current state of schools in the region and to hear the concerns and desires of area CACs. Planning team members requested additional information about the programs currently being offered in AISD, and representatives from various AISD academic program areas including Early College High School, Dual Language, Fine Arts, Career Technical Education, International Baccalaureate Primary Years Programme, Montessori, and Science, Technology, Engineering and Math (STEM) were invited to present information about these programs and answer questions.

In addition, the team discussed key elements of school reform including quality teaching, strength of leadership, and shared accountability, and the group developed proposals to strengthen these elements in Northeast Austin. The team also received survey data and comments from the CACs of LASA, Sadler Means YWLA, and Garcia YMLA to help inform their decisions.

The Northeast Austin Planning Team used the data, CAC feedback, and information from the AISD program presentations to craft recommendations related to academic programming and facility options for elementary, middle, and high schools in Northeast Austin.

In December 2016, the CACs from all Northeast Austin schools attended a joint meeting to review the draft Northeast Austin Plan and provided campus specific feedback. The plan has been updated with additional recommendations from that meeting.

FRAMEWORK FOR NORTHEAST AUSTIN PLAN

To strengthen the academic achievement of students in Northeast Austin while also addressing declining enrollment and aging facilities, Administration will implement the Northeast Austin Plan.

The four elements of the plan are socioeconomic integration human capital, academic programming initiatives, and facility improvements designed to improve the educational outcomes and opportunities for students in the LBJ and Reagan vertical teams and Kealing feeder schools.

Socioeconomic Integration

Austin ISD has a diverse student body. For the 2015-16 school year, 57.4% of all AISD students were economically disadvantaged while 85.1% of students attending Northeast Austin schools were economically disadvantaged. Research has shown that socioeconomic segregation has negative academic effects for low-income students. On the other hand, diverse schools boost academic achievement for low-income students, and foster cultural awareness, collaboration, and problem-solving skills for all students.

In October 2016, the Board approved an additional pilot indicator to be included in the Superintendent's evaluation to develop a plan for socioeconomic desegregation of schools, beginning with District One, which includes most of the schools in Northeast Austin. One way the district has begun addressing socioeconomic desegregation is through the revision of enrollment criteria into the Kealing Magnet Program and LASA. The criteria for enrollment will now consider socioeconomic status, race, ethnicity, and other life circumstances in addition to academic performance.

Administration is applying for the *Opening Doors, Expanding Opportunities* grant from the U.S. Department of Education. The grant will provide additional resources for the district to engage in a planning process and develop a plan to increase the socioeconomic diversity of schools.

The district's "Diversity by Design" plan is still being developed through the grant application and other discussions with stakeholders.

Human Capital

A critical factor in educating a child is access to a highly effective teacher. To achieve this end, Human Resources will implement strategies to improve the selection, development and retention of quality teachers who serve students in Northeast Austin. Human Resources, in collaboration with key stakeholders, will develop a teacher profile that reflects the quintessential attributes of a highly effective teacher. The profile will be used not only to select and create a pipeline of teachers that align with the profile; it will also be used to communicate expectations out to prospective teachers. Human Resources will also collaborate with principals to create interview protocols, questions, and processes to that help select candidates who match the teacher profiles and are more likely to persist as teachers.

To encourage development and retention of teachers, The Office of Educator Quality will partner with vertical team administrators to provide on-going training and support on Social Emotional Learning and cultural competencies and develop strategies to identify and train teacher leaders. Also, the Administration will evaluate the need to identify additional enhancement schools in the LBJ and Reagan vertical teams where teachers are provided with financial incentives to teach in identified schools. The Administration will work with the city and area representatives to explore the possibility of housing options for teachers who work in the region.

National Board Certification is a voluntary program to certify teachers in the National Board Standards for teachers. These standards define what accomplished teachers should know and be able to do. The National Standards are founded in five propositions:

Proposition 1: Teachers are committed to students and their learning

Proposition 2: Teachers know the subject they teach and how to teach those subjects to students

Proposition 3: Teachers are responsible for managing and monitoring student learning

Proposition 4: Teachers think systematically about their practice and learn from experience

Proposition 5: Teachers are members of learning communities

Research shows that students in classrooms taught by National Board Certified Teachers (NBCTs) learn more than students in other classrooms. Schools in Northeast Austin are underrepresented in the NBCT program. Austin ISD has 213 NBCTs, but only seventeen of those teachers work in Northeast Austin schools. The district selects thirty teachers and supports the candidate throughout the two-year process. Administration will actively recruit teachers from Northeast Austin schools and give their application a weighted value for teaching in a Northeast Austin school. The goal is to have at least one NBCT at each campus in Northeast Austin by 2021.

To provide development and support, all teachers in Austin ISD will be appraised using the Professional Pathways for Teachers (PPfT) appraisal system. The PPfT appraisal is a

multi-measure system comprised of three parts – instructional practice, professional growth and responsibilities, and student growth. This locally developed appraisal system fosters open and collaborative campus cultures that focus on instructional growth, supportive and contextual feedback, and the development of individual and school-wide practices that effectively improve student learning.

The PPfT compensation system will roll out over the next four years. All teachers new to Austin ISD, including those in Northeast Austin teachers, will be enrolled in the compensation system. Veteran teachers will have the opportunity to opt-in each year with all teachers in the system by 2019 – 2020. This compensation framework is base building through a professional points system. This framework is built on four areas of points:

- Current year of service
- Appraisal
- Professional Development Units (PDUs)*
- Leadership Pathways*

*these components will be available beginning 2017-2018

In addition, 25% of the campuses have been identified as enhanced compensation campuses. These campuses were identified through either the level of teaching experience on the campus or being multi-year improvement required. Enhanced compensation campuses are designed to provide recruitment and retention support for these high needs campuses. Campuses in the LBJ and Reagan vertical teams identified as enhanced for 2016-2017 are:

- Reagan High School
- Gus Garcia YMLA
- Dobie Middle School
- Webb Middle School
- Andrews Elementary
- Barrington Elementary
- Blanton Elementary
- Brown Elementary
- Harris Elementary
- Hart Elementary
- Jordan Elementary
- Pickle Elementary
- Webb Primary
- Winn Elementary

*** NOTE: The district is developing a leadership initiative. The plan will include information about leadership development in a later draft**

Academic Programming Initiatives

To address declining enrollment and increase academic programming options, the Administration will implement a variety academic programs to increase opportunities for students in the LBJ and Reagan vertical teams and Kealing feeder schools. These academic programs are designed to provide all students in the LBJ and Reagan vertical teams access to innovative academic opportunities.

Administration will implement several initiatives at the elementary schools designed to attract families with unique programming Enrollment in private and a neighborhood charter Montessori school indicate that parents desire this option for their children. A Montessori Academy will be created at Winn Elementary and potentially another site beginning with Pre-K and Kindergarten and adding a new grade level each year. This program focuses on the whole child, and children work collaboratively using problem-solving and social skills. Oak Springs will implement a “PreK to Pre-Med” medical themed program, and administration will support the inclusion of International Baccalaureate Primary Years Program teaching strategies at Andrews Elementary.

Campbell has a thriving media and performing arts institute, and Administration will actively market this existing program as a unique school of choice for families in AISD. Administration is also dedicated to strengthening the instructional core at Norman through the execution of Ron Clark’s Essential 55 strategies to impact teacher and student interactions and transform the school culture.

The district is developing a systematic process for campuses to seek approval for new programming, and at the December 2016 joint CAC meeting, campuses discussed additional academic proposals. Jordan and Sims will explore offering Spanish, sign language, and other language enrichment courses while Overton investigates STEAM (Science, technology, engineering, arts, and math) programs.

Dual Language promotes community involvement, decreases socio-cultural and economic isolation, and encourages families to enroll in AISD. In addition, a quality Two-Way Dual Language program supports the academic achievement of English Language Learners who comprise a significant portion of many campuses in the LBJ and Reagan vertical teams. A Two-Way Dual Language program has already begun at Overton Elementary and Pecan Springs Elementary, and that program will expand by adding a new grade level each year. Administration will also invest in the Two-Way Dual Language program at Blanton to make it a model program for the area.

Many working parents rely on after school programs for childcare, and the availability of free after school care impacts decisions families make when choosing schools. The administration will provide free after school programs at all elementary schools in the

LBJ and Reagan vertical teams. The administration will fund this initiative through district funds and/or external grants.

The Administration is committed to the Early College High School programs at LBJ and Reagan, and they will implement strategies to strengthen the alignment at middle schools to develop more students prepared to tackle the rigorous coursework by 9th grade and meet the requirements of the P-Tech program at LBJ and Reagan. Middle schools in the LBJ and Reagan vertical team will implement strategies to boost enrollment of Algebra I in 8th grade by developing a summer bridge program to prepare students. Dobie Middle School will implement the Strategic Instructional Model, which is a research-based model to increase the reading, writing, and study skills of students. Dobie, Garcia, and Sadler Means will offer enhanced technology classes, including coding, for grades 6-8. Webb will develop a Science and Innovation Academy. The details for the academy are still being developed.

AISD has already begun implementing a comprehensive literacy plan focused on a framework that includes daily components of literacy and aligns support for all English Language Arts classrooms. In order to strengthen reading in the LBJ and Reagan vertical teams, master schedules will be designed to increase students access to reading and writing to include 90 to 100 minutes of daily instruction in literacy for grades 6-8. Twenty minutes of this block of time will be used for Structured Independent Reading where students are actively reading while receiving strategic, individualize instruction from their teacher.

Administration continues its commitment to support the two single-gender schools, Gus Garcia YMLA and Bertha Sadler Means YWLA, and the district will explore transportation options to allow students from the district to have access to these unique schools. The schools will also explore academic programming options including STEAM, career and technology, and middle school Montessori.

LBJ and Reagan High Schools will implement several curricular options to allow students to engage in critical studies with a focus on social justice and community issues. All students will participate in a Critical Literacy Initiative through their English classes where they will be exposed to literature selections allowing them to explore social issues important to their lives. Students will be offered a course in Social Justice providing them with opportunities to engage in community organizing and a course in Ethnic Studies allowing them to analyze the history and culture of various groups of people.

The P-Tech 9-14 model of high school is specifically dedicated to providing college and industry access to students who are historically underserved. Students in a P-Tech 9-14 school earn a high school diploma, an industry-recognized associate degree, and gain relevant experience in a growing field. Students also receive mentorships throughout their

high school career. Employers incorporate as a full partner, and the model includes a 6-year sequence of workplace learning.

A P-Tech model for Health Science will be implemented at LBJ providing students with the skills and prerequisites to enter a Registered Nurse (RN) or Licensed Vocational Nurse (LVN) program. Students will have the opportunity to earn an Associates Degree in Nursing Science and earn certifications to become a RN. Students may also earn certifications in AAS Nurse Practitioner, Radiologist, LVN, Rehabilitationist, Physical Therapist, Phlebotomy, and Nuclear Medicine.

A computer science P-Tech will begin at Reagan allowing students to earn an Associates Degree in Computer Science. Students can also earn certifications in C++, Python, and other computer languages. Upon completion, students will have the option to enter the workforce with valuable industry certifications or continue to an area 4-year college to complete a Bachelor's degree in Computer Science.

Becoming a District of Innovation would allow the district to provide a wide range of options for all students and continue to develop new and flexible programs. Administration will apply to become a District of Innovation, and they will develop a process for campuses to request certain flexibilities or exemptions for use at their campus. This could include exemptions from start and end day of school, length of school day, class size, attendance rules, and other practices currently provided to charter schools.

Facility proposals

NOTE: Final facility recommendations will be made by Administration and FABPAC, approved by the Board, and contingent upon the passage of a potential bond.

Facility improvements and new construction are needed to address the age of the facilities in the Northeast Austin vertical teams and to match the academic programming initiatives intended to boost the academic achievement and enrollment of students.

Administration has studied the data created by the Facility Condition Index, and FABPAC has made preliminary proposals based upon the findings. Facility modifications may be needed to support additional innovative elementary academic programming including the implementation of a Montessori Academy and the PreK-Pre Med program.

Administration will investigate the implications of excluding the specialized fine arts classrooms at African Americanshear from capacity calculations. The current method creates the appearance of low enrollment at the campus when the campus is, in reality, at capacity.

Garcia YMLA and Sadler Means YWLA were established in the 2014-15 school year, and the district will evaluate the two programs after the 2018-19 school year. Sadler Means YWLA will be replaced and rebuilt as a fully modernized facility. After the evaluation of the programs, Administration will review enrollment trends and analyze the need for a future school on the ten-acre site at the Mueller land development.

Though Austin ISD offers a number of application-based high school programs, the Liberal Arts and Science Academy (LASA) is the District's high school advanced academics magnet program but has limited capacity due to its co-locations with the LBJ Early College High School. LASA receives about 578 applications per year and accepts about 340 students annually. To allow for LASA to increase enrollment capacity, two options are possible for LASA: LASA could be relocated to a new or existing building to allow LASA to expand enrollment and LBJ to grow its Early College High School program or LBJ campus could be expanded to allow for expansion of LASA and LBJ Early College High School.

Both LBJ and Reagan will receive extensive improvements to incorporate state-of-the-art technology, flexible learning spaces, and community spaces. These improvements will be used to develop innovative programming in partnership with local colleges and businesses to fully implement the P-Tech programs.

Other proposals from FABPAC will be discussed and approved by the board. CACs and community input will be used to make any final decisions on renovation, replacement, and modernization of facilities in Northeast Austin.

Section 4: Parent and Community Engagement and Support

Administration understands that to retain current families and recruit families living in Northeast Austin, schools must improve the quality of interactions with families. The district's cultural proficiency and inclusiveness efforts, in addition to district-wide customer service, remains the anchor of our commitment to treat all students and families with respect and dignity. In 2015, Administration created the customer service department and the commitment to customer service is reflected in the strategic plan. Campuses receive online and in-person training on customer service and social-emotional learning specialists support campuses to improve relationships with students that carries over into improving relationships with parents and community partners.

In an effort to keep parents and community members informed on student performance progress as well as the implementation of the Northeast Austin Plan, Campus Advisory Committee (CAC) co-chairs from each school in the LBJ and Reagan vertical teams will maintain an agenda item to address student performance and assess the progress of the implementation of the Northeast Austin Plan.

To boost parental involvement at elementary schools, campuses will offer specialized parent and community programming. Programming decisions will be determined by individual CACs and community needs. Administration will seek out funding for parent programming through grants and community partners.

Administration will also develop community engagement activities to update progress on plan implementation and receive on-going feedback from stakeholders.

Principals and CACs identified attendance and absenteeism as a concern during the December 2016 Northeast Austin CAC meeting. In December 2015, Austin ISD was one of ten cities in the U.S. that piloted the My Brothers Keeper (MBK) Success Mentors Initiative to address chronic absenteeism through mentors that promote school success and safety. Administration currently partners with UT Project MALES, UT Blazers and Orange Jackets, 100 African American Men, COBRA, CIS and CIS XY Zone, GAAMBK, and local businesses to find mentors for identified students.

Three AISD demonstration schools launched the effort in January 2016 – Lanier High School, Travis High School, and Gus Garcia YMLA. With the goal to scale the MBK Success Mentors Initiative to reach as many chronically absent 6th and 9th graders as possible, seven more schools have been added, for a total of nine schools participating during the 2016-17 school year. Four of the seven participating schools are located in Northeast Austin. Schools are listed in the chart below.

Middle Schools	High Schools
Gus Garcia YMLA	Eastside Memorial High School
Martin Middle School	Lanier High School
Mendez Middle School	LBJ Early College High School
Webb Middle School	Reagan Early College High School
	Travis Early College High School

New research shows that chronic absenteeism can begin as early as elementary school; therefore, the MBK Success Mentor program will be brought into select Northeast Austin elementary schools for the 2017-18 school year.

Northeast Austin CAC members were also concerned about support for refugee families. Administration is working to include current and future supports for these families in a later draft of the Northeast Austin Plan.

DRAFT

Section 5: Timeline

Proposal	Timeline	Costs
-----------------	-----------------	--------------

“Diversity by Design” plan for socioeconomic desegregation	February 2017 – grant application due Spring/Summer 2017 – Needs assessment 2017-18 SY – Blueprint developed 2018-19 SY – Pre-implementation activities 2019-20 SY – Implement plan	Grant opportunity of 350,000 to 1.5 million depending upon scope of work
Develop teacher profile and interview protocols with questions and processes	Spring/Summer 2017	To be determined (TBD)
Professional development on cultural competency and SEL	Summer 2017; ongoing	TBD
Explore housing options for teachers with City of Austin	Spring/Summer 2017	TBD
Recruit National Board Certified Teacher candidates	February 2017 – presentation at vertical team leader meeting Spring 2017 – finalize candidates	\$1,900 per teacher
Professional Pathways for Teachers compensation plan	All new teachers upon hire 2019-20 – All teachers enrolled	TBD
Identify additional enhanced compensation campuses	Summer 2017	Dependent upon number of identified campuses
Montessori Academy	Spring/Summer 2017 – Planning 2018-19 – PreK3, PreK4, and K	\$30,000 for training \$645,656 for program implementation
PreK to Pre Med	TBD	TBD
IB PYP at Andrews	TBD	TBD (teacher training)

Marketing for Campbell Digital Media Academy	Spring/Summer 2017	TBD
Norman instructional core	2018-19 SY	387,000 included in campus Turnaround Plan
Process for campuses to seek approval for new programs	Summer 2017	TBD
Free after school programming	Spring/Summer 2017 – Planning and seek funding	TBD
Middle School Summer Bridge	Spring 2017 – Middle School Planning Team	TBD
Enhanced middle school computer classes	Spring 2017 – Middle School Planning Team	TBD
Science and Innovation Academy at Webb	TBD	TBD
Critical Literacy	TBD	TBD
Ethnic Studies course	Spring/Summer 2017 – Planning 2017-18 SY - Pilot	TBD (training and materials)
P-Tech	Spring/Summer 2017 2017-18 – Implementation at Reagan and LBJ	TBD Grant funding awarded
District of Innovation	Spring 2017 – Planning 2017-18 - Implementation	TBD Based upon requested exemptions
Facility Proposals	Spring 2017 – Community engagement; final proposals approved by board Summer 2017 – Board calls for bond election November 2017 – Potential bond election	TBD Based upon final proposals
Customer Service Training	Summer 2017	TBD
Parent programming	Spring/Summer 2017 – Planning and seek funding	TBD

Expansion of MBK to elementary schools	2017-18 SY	15,000 – 20,000 per campus
--	------------	----------------------------

DRAFT

Section 6: Conclusion

Data from the LBJ and Reagan vertical teams and Kealing feeder pattern reveal gaps in student achievement, graduation, and attendance compared to other vertical teams and the district as a whole. These performance gaps, combined with declining enrollment and aging facilities signal a need for Administration to invest in these schools. Implementing the Northeast Austin Plan will strengthen these schools and bring innovation and modernization to this area

The Northeast Austin Plan includes four components:

- Socioeconomic integration
- Improving human capital
- Providing innovative academic programming
- Creating modern facilities

Socioeconomic Integration:

The district will review current best practices and existing integration strategies used by K-12 districts in order to develop a plan for socioeconomic integration. Administration is pursuing a grant opportunity with the U.S. Department of Education to assist with the implementation.

Improving Human Capital:

The Human Capital initiative focuses on recruiting, developing, mentoring, rewarding, and retaining quality teachers in Northeast Austin. Campus administrators will receive support in creating interview protocols and processes to select teachers who match the teacher profile.

Providing innovative academic programming: Administration will focus on core academic instruction that is rooted in standards, strengthens literacy, and offers tiered supports. Unique academic programs will be implemented at campuses in Northeast Austin to attract families who want innovative opportunities for their children. All middle schools will strengthen the alignment of Early College High School by increasing the number of students enrolled in Algebra I at 8th grade and the number of students earning high school credits. Administration will continue to build these high school certifications programs at LBJ and Reagan, and they will also provide opportunities for students to engage in critical studies through a social justice and ethnic studies courses.

Creating modern facilities: To align with the academic programming initiatives and increase enrollment by attracting families, administration will invest in modern and enhanced facilities.

By building upon the work and successes of planning teams such as the East Austin Schools Plan and Imagine Northeast, Administration is continuing its commitment to schools in the LBJ and Reagan vertical teams. Administration believes that this plan will increase academic performance for students and increase enrollment with innovative programming and bold plans for facilities to serve the families of Northeast Austin.

DRAFT

Northeast Austin Plan Strengthening the schools in Northeast Austin

Improving Human Capital

The Human Capital initiative focuses on recruiting, developing, mentoring, rewarding, and retaining quality teachers in Northeast Austin. Schools in Northeast Austin will have priority hiring to allow them to hire teachers sooner than other schools in the district. Human Resources, in collaboration with campus administration and other stakeholders, will develop a teacher profile that identifies qualities that reflect those of highly effective teachers. Campus administrators will receive support in creating interview protocols and processes to select teachers who match the teacher profile.

Northeast Austin Plan Action Item	Expected Completion Date	Status
Collaborate with principals and the Office of T&L to develop a Northeast Campus teacher profile	April 7, 2017	In Progress
Utilize teacher profile to develop a Northeast Campus screening interview through HIREVUE	April 14, 2017	In Progress
Review / rate the candidate interviews and make available for principal consideration	Ongoing	Ongoing
Include Northeast Campus teacher profile in teacher job postings	Ongoing	Ongoing
Prioritize staffing meetings with Northeast campuses	April 11, 2017	In Progress
Include Northeast Campus principals in spring recruitment fairs *see schedule below	March 24, 2017	Complete
Communicate Human Capital Plan to Northeast campuses	April 14, 2017	In Progress
Distribute Hired Unassigned and Priority Placement Pool lists to Northeast Campuses 2 weeks prior to all schools	April 24, 2017	In Progress
Prioritize identified Northeast campuses to staff all teacher positions by June 30, 2017	June 30, 2017	In Progress

Turnaround Campus Plan Action Item Dobie MS and Norman ES	Expected Completion Date	Status
Ensure that all new staff have at least 2 years of teaching experience	June 2, 2017	In Progress
Social Media campaign to advertise available positions	May 1, 2017	In Progress
Staff all teacher positions by June 2, 2017	June 2, 2017	In Progress
Provide a \$1500.00 signing incentive for new instructional staff utilizing Title II funds earmarked for teacher recruitment	August 31, 2017	In Progress
Advertise the signing incentive through teacher job postings and social media	June 2, 2017	In Progress



*

Date	2017 Spring Recruitment Event	Attendees
2/23	Texas Association of African American School Educators	Kealing – Kenisha Coburn
4/3	University of Texas San Antonio	Norman – Cynthia Gonzales
4/3	Texas A&M University	LBJ – Sheila Henry Dobie – Jesse De La Huerta
4/4	Texas State University	Harris – Monica Martinez
4/6	Jackson State University	LBJ – Sheila Henry
4/19	Florida A&M University (attendee tentative)	Reagan – Anabel Garza
4/26	University of New Mexico	Webb – Raul Sanchez
5/8	Region XIII Teacher Recruitment Fair (attendees tentative)	Reagan – Anabel Garza Sadler Means – Christina Almaraz Winn – Anayansi Blessum
6/5	Central TASP Teacher Recruitment Fair (attendees tentative)	Garcia – Sterlin McGruder Walnut Creek – Dinorah Bores Campbell – Keith Moore Hart – Sonia Tosh

Other resources, information

<http://lakewood.advocatemag.com/2011/07/22/a-gray-matter/>

<http://www.epi.org/publication/unfinished-march-public-school-segregation/>

<http://digitalcommons.law.byu.edu/cgi/viewcontent.cgi?article=1278&context=elj>

<https://www.washingtonpost.com/posteverything/wp/2015/10/23/forced-busing-didnt-fail-desegregation-is-the-best-way-to-improve-our-schools/?u>

<https://www.tolerance.org/magazine/spring-2004/brown-v-board-timeline-of-school-integration-in-the-us>

<https://tcf.org/content/facts/the-benefits-of-socioeconomically-and-racially-integrated-schools-and-classrooms/>

<https://tcf.org/content/report/school-integration-practice-lessons-nine-districts/>

<http://magnet.edu/resources/research-studies>

<https://www.propublica.org/article/ferguson-school-segregation>

This white paper was the result of the hard work and discussion of the Facilities and Bond Planning Advisory Committee members:

Leticia Caballero, Cherylann Campbell and Roxanne Evans*, tri-chairs, and

Krisin Ashy
Michael Bocanegra*
Gabriel Estrada*
Jennifer Littlefield
Jodi Leach*
Cynthia McCollum
Dusty Harshman*
Scott Marks*
Mark Grayson
Marguerite Davis
Tali Wildman*
Joe Siedlecki
Paulette Gibbins
Rich de Palma*
Rick Potter

* Equity Subcommittee members

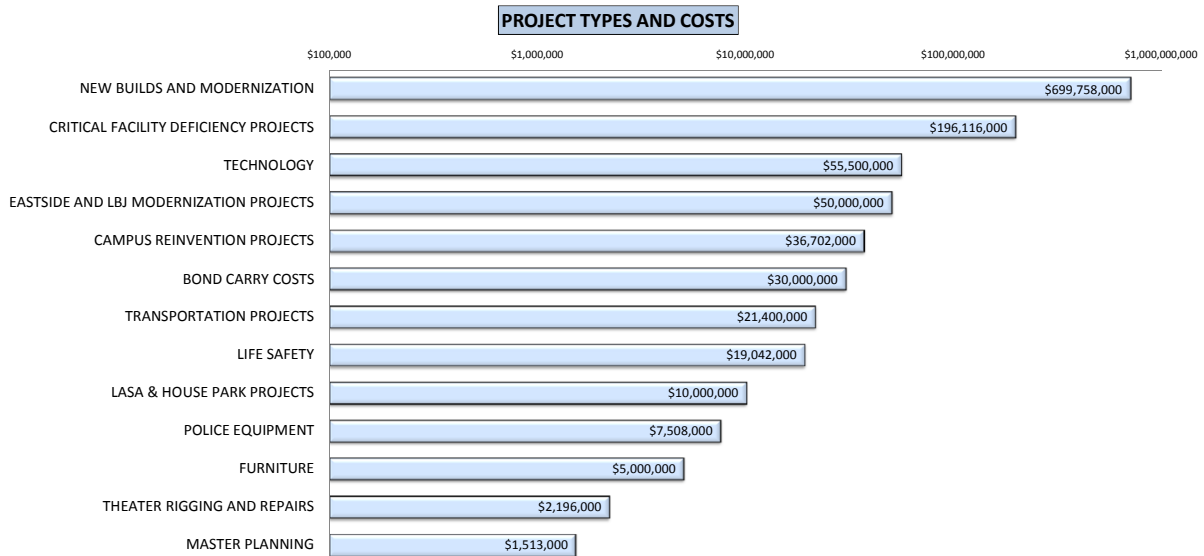
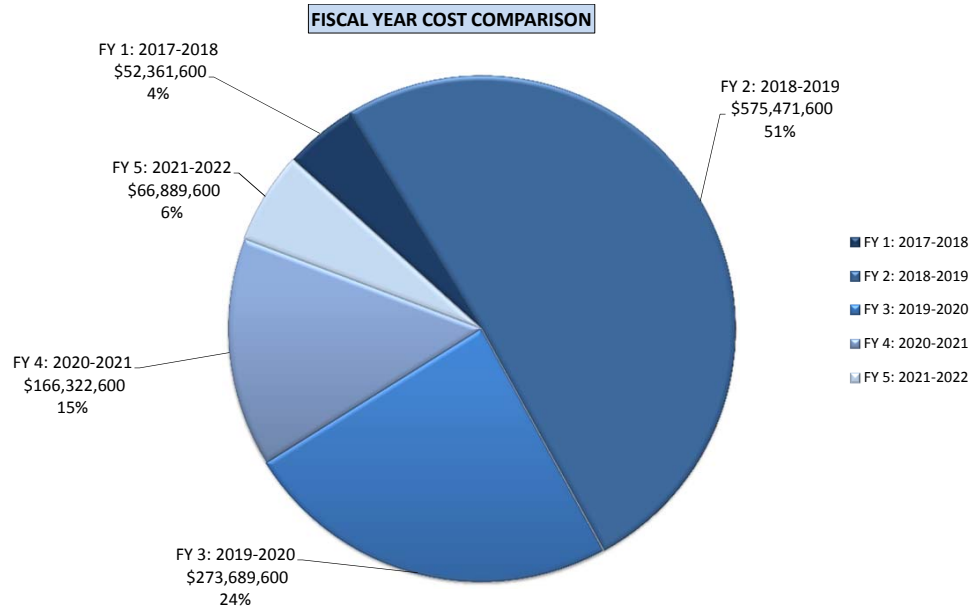
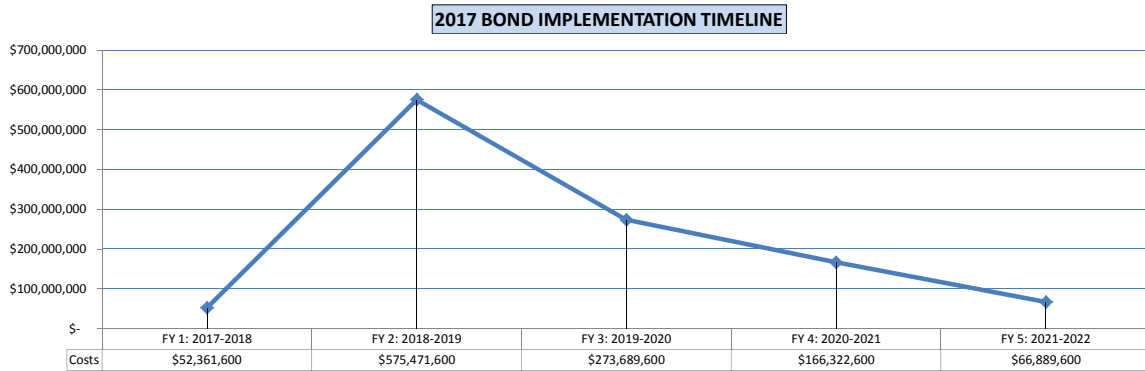
Also, we would like to thank all of the AISD Board of Trustees, particularly Dr. Ted Gordon and former trustee Paul Saldana.

A special thanks to AISD staff who assisted with research.

A special thanks to the editing prowess of Mark “The Knife” Grayson.

It is our hope these discussions continue moving forward.

2017 Bond Implementation Plan: Construction Start Schedule by Fiscal Year



Note:
 Costs are anchored in the phase in which construction of the project is anticipated to begin. In some cases, construction will take place over multiple phases.

2017 Bond Implementation Plan: Construction Start Schedule by Fiscal Year

FY 1: 2017-2018

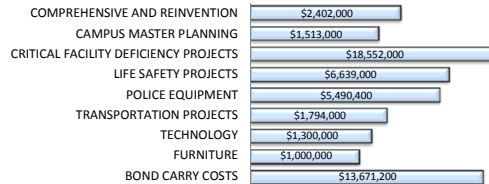
COMPREHENSIVE & REINVENTION PROJECTS				
Facility	Estimated Project Cost	Const. Delivery Method	Board District	Projects
Reagan ECHS	\$ 2,402,000	CSP / CMR	1	Academic Reinvention: Improvements for Technology Career Launch Program
COMPREHENSIVE & REINVENTION PROJECTS TOTAL	\$ 2,402,000			

Construction Delivery Method is listed in order of preference.

CRITICAL FACILITY DEFICIENCY PROJECTS				
Facility	Estimated Project Cost	Const. Delivery Method	Board District	Projects
Cook ES	\$ 631,000	CSP / JOC	3	Roof Repair / Replacement
Houston ES	\$ 1,694,000	CSP / JOC	2	Roof Repair / Replacement
Odom ES	\$ 2,052,000	CSP / JOC	6	Roof Repair / Replacement
Palm ES	\$ 243,000	CSP / JOC	2	Roof Repair / Replacement
Pillow ES	\$ 2,022,000	CSP / JOC	4	Roof Repair / Replacement
Reilly ES	\$ 1,063,000	CSP / JOC	3	Roof Repair / Replacement
Walnut Creek ES	\$ 1,596,000	CSP / JOC	3	Roof Repair / Replacement
Lamar MS	\$ 3,742,000	CSP / JOC	4	Roof Repair / Replacement
Reagan ECHS	\$ 2,023,000	CSP / JOC	1	Electrical, Safety, Site Drainage
Travis ECHS	\$ 3,486,000	CSP / JOC	6	Roof - BUR
CRITICAL FACILITY DEFICIENCY PROJECTS TOTAL	\$ 18,552,000			

DISTRICTWIDE PROJECTS				
Facility	Estimated Project Cost	Const. Delivery Method	Board District	Projects
Districtwide - MS & HS	\$ 1,240,000	N/A	ALL	Campus Master Planning at Middle and High Schools
Districtwide	\$ 91,000	N/A	ALL	Districtwide Masterplanning for Athletics Department
Districtwide	\$ 91,000	N/A	ALL	Districtwide Masterplanning for Career and Technical Education Department
Districtwide	\$ 91,000	N/A	ALL	Districtwide Masterplanning for Fine Arts Department
Elementary Schools	\$ 6,290,000	CSP	ALL	Life Safety - Districtwide Fire and Intrusion Alarm Upgrades & Security Camera Replacements
Districtwide	\$ 349,000	CSP	ALL	Life Safety - Special Education Cameras
Districtwide	\$ 5,490,400	CSP	ALL	Police Equipment Upgrades - Radio Upgrades, New RMS, Secondary Dispatch Console, Server Upgrades for Cameras
Districtwide	\$ 1,794,000	CSP	ALL	Transportation - New Regular / Special Education and Activity Buses; System Upgrade
Districtwide	\$ 1,300,000	CSP	ALL	Technology - Computer Lab Upgrades
Districtwide	\$ 1,000,000	CSP	ALL	Furniture Upgrades
Districtwide	\$ 13,671,200	CSP	ALL	Bond Carry Costs - Reimbursement Resolutions, Bond Issuance, Legal Fees
DISTRICTWIDE PROJECTS TOTAL	\$ 31,407,600			

FY 1	
COMPREHENSIVE AND REINVENTION	\$ 2,402,000
CAMPUS MASTER PLANNING	\$ 1,513,000
CRITICAL FACILITY DEFICIENCY PROJECTS	\$ 18,552,000
LIFE SAFETY PROJECTS	\$ 6,639,000
POLICE EQUIPMENT	\$ 5,490,400
TRANSPORTATION PROJECTS	\$ 1,794,000
TECHNOLOGY	\$ 1,300,000
FURNITURE	\$ 1,000,000
BOND CARRY COSTS	\$ 13,671,200
FY 1: 2017-2018 TOTAL COSTS	\$ 52,361,600



Note:
 Costs are anchored in the phase in which construction of the project is anticipated to begin. In some cases, construction will take place over multiple phases.

2017 Bond Implementation Plan: Construction Start Schedule by Fiscal Year

FY 2: 2018-2019

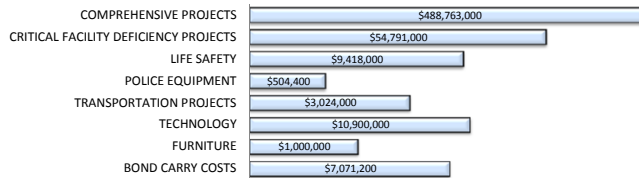
COMPREHENSIVE PROJECTS				
Facility	Total Project Estimated Cost	Const. Delivery Method	Board District	Projects
Doss ES	\$ 43,000,000	Design-Build	4	Expansion to address current overcrowding and future growth
T.A. Brown ES	\$ 30,797,000	Design-Build	3	Modernization - New Build
Menchaca ES	\$ 33,300,000	Design-Build	6	Full Modernization
Govalle ES	\$ 32,499,000	Design-Build	2	Modernization - New Build
New Blazier Relief	\$ 50,000,000	CMR	6	Phase 1 of New School Construction
New SW Kiker & Baranoff Relief	\$ 36,167,000	CMR	7	New School Construction
Eastside Memorial HS	\$ 80,000,000	CMR	2→1	Build Modernized New HS at Original Anderson
Ann Richards School for YWL	\$ 70,000,000	CMR	6	Phase 1 of Campus Replacement
Norman & Sims Unification	\$ 25,000,000	Design-Build / CMR	1	LBJ Vertical Team Elementary Modernization Project
Bowie HS	\$ 88,000,000	CMR / Design-Build	7	Phase 1 of Modernization (Fine Arts, Athletics, Parking Structure, etc.)
COMPREHENSIVE PROJECTS TOTAL	\$ 488,763,000			

Construction Delivery Method is listed in order of preference.

CRITICAL FACILITY DEFICIENCY PROJECTS				
Facility	Total Project Estimated Cost	Const. Delivery Method	Board District	Projects
Allison ES	\$ 845,000	CSP / JOC	2	Electrical, HVAC, Plumbing, Security, Site Drainage
Baranoff ES	\$ 2,503,000	CSP / JOC	7	Roof - Repair / Replacement
Becker ES	\$ 1,181,000	CSP / JOC	6	Electrical, HVAC, Building Envelope, Site Drainage
Blanton ES	\$ 431,000	CSP / JOC	1	Building Envelope, Pavement, Site Drainage
Casey ES	\$ 786,000	CSP / JOC	6	HVAC
Cook ES	\$ 1,482,000	CSP / JOC	3	Crawl Space, HVAC, Plumbing, Site Drainage
Cowan ES	\$ 1,934,000	CSP / JOC	7	Electrical, HVAC, Plumbing
Cowan ES	\$ 2,658,000	CSP / JOC	7	Roof - Repair / Replacement
Graham ES	\$ 928,000	CSP / JOC	1	Roof - Repair / Replacement
Highland Park ES	\$ 1,737,000	CSP / JOC	4	Electrical, HVAC, Plumbing, Site Drainage
Hill ES	\$ 724,000	CSP / JOC	4	Electrical, HVAC
Linder ES	\$ 1,952,000	CSP / JOC	2	Crawl Space, Electrical, HVAC
Mathews ES	\$ 886,000	CSP / JOC	5	Electrical, HVAC, Plumbing, Safety
Oak Hill ES	\$ 799,000	CSP / JOC	5	Electrical, Plumbing, Safety
Odum ES	\$ 1,766,000	CSP / JOC	6	Electrical, HVAC, Building Envelope, Plumbing
Palm ES	\$ 1,036,000	CSP / JOC	2	Crawl Space, HVAC, Building Envelope, Plumbing, Site Drainage
Pecan Springs ES	\$ 3,517,000	CSP / JOC	1	Architectural Renovations, Electrical, HVAC, Building Envelope, Plumbing, Site Drainage
Pleasant Hill ES	\$ 2,437,000	CSP / JOC	6	Electrical, HVAC, Playfields, Plumbing, Safety, Site Drainage
Reilly ES	\$ 1,797,000	CSP / JOC	3	Electrical, HVAC, Building Envelope, Plumbing
Ridgetop ES	\$ 1,363,000	CSP / JOC	3	Roof - Repair / Replacement
St. Elmo ES	\$ 260,000	CSP / JOC	6	HVAC
Williams ES	\$ 431,000	CSP / JOC	6	HVAC, Structural
Winn ES	\$ 1,317,000	CSP / JOC	1	Crawl Space, Electrical, HVAC, Plumbing
Zilker ES	\$ 986,000	CSP / JOC	5	Electrical, Plumbing, Safety, Structural
Dobie MS	\$ 2,157,000	CSP / JOC	1	Crawl Space, HVAC, Building Envelope, Playfields, Plumbing, Site Drainage
Fulmore MS	\$ 1,445,000	CSP / JOC	6	Roof - Repair / Replacement
Martin MS	\$ 1,769,000	CSP / JOC	2	Roof - Repair / Replacement
Martin MS	\$ 2,254,000	CSP / JOC	2	Electrical, HVAC, Plumbing
Murchison MS	\$ 965,000	CSP / JOC	4	Architectural Renovations, HVAC, Site Drainage
O. Henry MS	\$ 1,964,000	CSP / JOC	5	Electrical, HVAC, Lighting, Plumbing
Austin HS	\$ 3,712,000	CSP / JOC	5	HVAC, Playfields
Bowie HS	\$ 1,444,000	CSP / JOC	7	HVAC, Plumbing
Crockett ECHS	\$ 4,722,000	CSP / JOC	6	Roof - Repair / Replacement
Nelson Field Bus Terminal	\$ 468,000	CSP / JOC	ALL	Architectural Renovations, Electrical, HVAC, Improvements to Seal Building Envelope
Pleasant Hill Annex	\$ 135,000	CSP / JOC	ALL	Demo
CRITICAL FACILITY DEFICIENCY PROJECTS TOTAL	\$ 54,791,000			

DISTRICTWIDE PROJECTS				
Facility	Estimated Project Cost	Const. Delivery Method	Board District	Projects
Middle and High Schools	\$ 9,418,000	CSP / JOC	ALL	Life Safety - Districtwide Fire and Intrusion Alarm Upgrades, Security Camera Replacements, Security System Replacement
Districtwide	\$ 504,400	CSP / JOC	ALL	Police Equipment Upgrades - Radio Upgrades
Districtwide	\$ 3,024,000	CSP / JOC	ALL	Transportation - New Regular / Special Education and Activity Buses
Districtwide	\$ 10,900,000	CSP / JOC	ALL	Technology - Teacher Computers, Network Infrastructure, Computer Lab Upgrades
Districtwide	\$ 1,000,000	CSP / JOC	ALL	Furniture Upgrades
Districtwide	\$ 7,071,200	CSP / JOC	ALL	
DISTRICTWIDE PROJECTS TOTAL	\$ 31,917,600			

FY 2	
COMPREHENSIVE PROJECTS	\$ 488,763,000
CRITICAL FACILITY DEFICIENCY PROJECTS	\$ 54,791,000
LIFE SAFETY	\$ 9,418,000
POLICE EQUIPMENT	\$ 504,400
TRANSPORTATION PROJECTS	\$ 3,024,000
TECHNOLOGY	\$ 10,900,000
FURNITURE	\$ 1,000,000
BOND CARRY COSTS	\$ 7,071,200
FY 2: 2018-2019 TOTAL COSTS	\$ 575,471,600



Note:
 Costs are anchored in the phase in which construction of the project is anticipated to begin. In some cases, construction will take place over multiple phases.

2017 Bond Implementation Plan: Construction Start Schedule by Fiscal Year

FY 3: 2019-2020

COMPREHENSIVE AND REINVENTION PROJECTS				
Facility	Total Project Estimated Cost	Const. Delivery Method	Board District	Projects
Murchison MS	\$ 23,655,000	Design-Build	4	Phase 1 of Modernization
Casis ES	\$ 35,150,000	CMR / Design-Build	5	Modernization - New Build
Brentwood ES	\$ 35,764,000	CMR / Design-Build	4	Full Modernization (Partial Rebuild / Partial Renovation)
Austin HS	\$ 23,468,000	CMR / Design-Build	5	New Addition for Athletic Program Improvements and Renovation for Core Academics (Special Ed, Life Skills, Fine Arts, CTE)
Rosedale	\$ 40,000,000	Design-Build / CMR	4	Modernization - New Build
LASA	\$ 4,000,000	CMR / Design-Build	1→2	Minor renovations at Eastside to receive LASA
Covington MS	\$ 1,503,000	CMR / CSP	7	Academic Reinvention: Fine Arts, including Art, Music, and Dance Renovations
Lamar MS	\$ 6,995,000	CMR / CSP	4	Academic Reinvention: Fine Arts Renovations for Art, Music, Theater, and Dance
Sanchez, Metz, & Zavala Unification	\$ 25,000,000	Design-Build / CMR	2	Eastside Memorial Vertical Team Elementary Modernization Project
McCallum HS	\$ 3,802,000	CMR / CSP	4	Academic Reinvention: Fine Arts, including Dance New Addition
COMPREHENSIVE AND REINVENTION PROJECTS TOTAL	\$ 199,337,000			

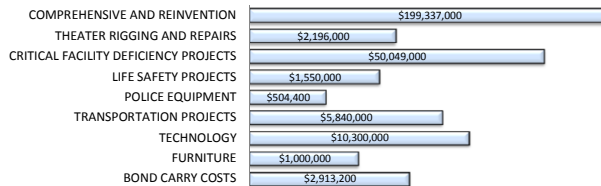
Construction Delivery Method is listed in order of preference.

THEATER RIGGING AND REPAIRS				
Facility	Total Project Estimated Cost	Const. Delivery Method	Board District	Projects
Akins HS	\$ 244,000	CSP	6	Theater Stage Rigging Repairs
Anderson HS	\$ 244,000	CSP	4	Theater Stage Rigging Repairs
Austin HS	\$ 244,000	CSP	5	Theater Stage Rigging Repairs
Covington MS	\$ 244,000	CSP	7	Theater Stage Rigging Repairs
Crockett ECHS	\$ 244,000	CSP	6	Theater Stage Rigging Repairs
Fulmore MS	\$ 244,000	CSP	6	Theater Stage Rigging Repairs
Kealing MS	\$ 244,000	CSP	1	Theater Stage Rigging Repairs
Mendez CHS	\$ 244,000	CSP	2	Theater Stage Rigging Repairs
Reagan ECHS	\$ 244,000	CSP	1	Theater Stage Rigging Repairs
THEATER RIGGING AND REPAIRS TOTAL	\$ 2,196,000			

CRITICAL FACILITY DEFICIENCY PROJECTS				
Facility	Total Project Estimated Cost	Const. Delivery Method	Board District	Projects
Bryker Woods ES	\$ 201,000	CSP / JOC	5	Electrical, Building Envelope
Cunningham ES	\$ 1,352,000	CSP / JOC	6	Electrical, HVAC, Building Envelope, Plumbing, Site Drainage
Galindo ES	\$ 845,000	CSP / JOC	2	HVAC, Plumbing
Gullett ES	\$ 349,000	CSP / JOC	4	Electrical, Building Envelope, Site Drainage
Houston ES	\$ 1,218,000	CSP / JOC	2	Electrical, HVAC, Building Envelope, Site Drainage
Joslin ES	\$ 971,000	CSP / JOC	6	Electrical, HVAC, Building Envelope, Plumbing, Site Drainage
Lee ES	\$ 760,000	CSP / JOC	5	Crawl Space, HVAC, Building Envelope, Plumbing
Maplewood ES	\$ 685,000	CSP / JOC	1	Electrical, HVAC
McBee ES	\$ 1,123,000	CSP / JOC	3	Architectural Renovations, HVAC, Plumbing
Oak Springs ES	\$ 90,000	CSP / JOC	1	Building Envelope
Ortega ES	\$ 1,261,000	CSP / JOC	1	Electrical, HVAC, Plumbing
Pease ES	\$ 467,000	CSP / JOC	5	Electrical, HVAC, Plumbing
Rodriguez ES	\$ 988,000	CSP / JOC	2	Architectural Renovations, HVAC, Lighting
Sunset Valley ES	\$ 2,067,000	CSP / JOC	7	HVAC, Building Envelope, Pavement, Site Drainage, Structural
Travis Heights ES	\$ 967,000	CSP / JOC	6	Electrical, HVAC, Building Envelope, Plumbing
Walnut Creek ES	\$ 988,000	CSP / JOC	3	HVAC, Building Envelope, Site Drainage
Wooten ES	\$ 1,347,000	CSP / JOC	3	Roof - Repair / Replacement
Wooten ES	\$ 1,133,000	CSP / JOC	3	Electrical, HVAC, Plumbing, Site Drainage
Bedichek MS	\$ 4,062,000	CSP / JOC	6	Crawl Space, Electrical, HVAC, Building Envelope, Plumbing, Safety, Site Drainage, Structural
Covington MS	\$ 3,184,000	CSP / JOC	7	Electrical, HVAC, Plumbing, Safety
Lamar MS	\$ 2,975,000	CSP / JOC	4	Electrical, HVAC, Building Envelope, Playfields
Sadler Means YWLA	\$ 1,466,000	CSP / JOC	1	Architectural Renovations, Electrical, Pavement, Site Drainage, Structural
Webb MS	\$ 2,096,000	CSP / JOC	3	Electrical, HVAC, Lighting, Pavement, Structural
Akins HS	\$ 5,966,000	CSP / JOC	6	Roof - Repair / Replacement
Anderson HS	\$ 4,895,000	CSP / JOC	4	Roof - Repair / Replacement
LASA HS	\$ 3,822,000	CSP / JOC	1→2	Electrical, HVAC, Site Drainage
LBJ ECHS	\$ 1,573,000	CSP / JOC	1	Architectural Renovations, Crawl Space, Electrical, Elevators, Building Envelope, Pavement
McCallum HS	\$ 2,398,000	CSP / JOC	4	HVAC, Site Drainage
Delco Activity Center	\$ 417,000	CSP / JOC	ALL	Crawl Space
Saegert Bus Terminal	\$ 383,000	CSP / JOC	ALL	Electrical, HVAC
CRITICAL FACILITY DEFICIENCY PROJECTS TOTAL	\$ 50,049,000			

DISTRICTWIDE PROJECTS				
Facility	Estimated Project Cost	Const. Delivery Method	Board District	Projects
Middle and High Schools	\$ 1,550,000	CSP	ALL	Life Safety - Security System Replacement
Districtwide	\$ 504,400	CSP	ALL	Police Equipment Upgrades - Radio Upgrades
Districtwide	\$ 5,840,000	CSP	ALL	Transportation - New Regular / Special Education and Activity Buses
Districtwide	\$ 10,300,000	CSP	ALL	Technology - Student Mobile Computers, Network Infrastructure, Computer Labs
Districtwide	\$ 1,000,000	CSP	ALL	Furniture Upgrades
Districtwide	\$ 2,913,200	CSP	ALL	Bond Carry Costs - Bond Issuance
DISTRICTWIDE PROJECTS TOTAL	\$ 22,107,600			

FY 3	
COMPREHENSIVE AND REINVENTION	\$ 199,337,000
THEATER RIGGING AND REPAIRS	\$ 2,196,000
CRITICAL FACILITY DEFICIENCY PROJECTS	\$ 50,049,000
LIFE SAFETY PROJECTS	\$ 1,550,000
POLICE EQUIPMENT	\$ 504,400
TRANSPORTATION PROJECTS	\$ 5,840,000
TECHNOLOGY	\$ 10,300,000
FURNITURE	\$ 1,000,000
BOND CARRY COSTS	\$ 2,913,200
FY 3: 2019-2020 TOTAL COSTS	\$ 273,689,600



Note:
 Costs are anchored in the phase in which construction of the project is anticipated to begin. In some cases, construction will take place over multiple phases.

2017 Bond Implementation Plan: Construction Start Schedule by Fiscal Year

FY 4: 2020-2021

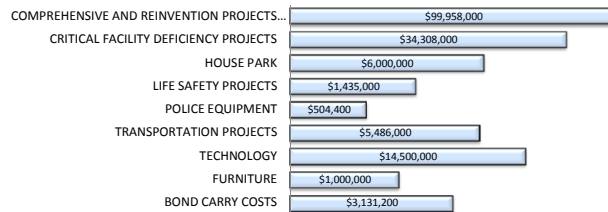
COMPREHENSIVE AND REINVENTION PROJECTS				
Facility	Total Project Estimated Cost	Const. Delivery Method	Board District	Projects
LBJ ECHS	\$ 22,000,000	CSP/CMR - CMR/DB	1	Academic Reinvention: Improvements Program (Phases 1 & 2)
New Northeast MS	\$ 60,958,000	CMR / Design-Build	3	New School Construction
Hill ES	\$ 17,000,000	CMR / Design-Build	4	Expansion to address current overcrowding and future growth
COMPREHENSIVE AND REINVENTION PROJECTS TOTAL	\$ 99,958,000			

Construction Delivery Method is listed in order of preference.

CRITICAL FACILITY DEFICIENCY PROJECTS				
Facility	Total Project Estimated Cost	Const. Delivery Method	Board District	Projects
Andrews ES	\$ 208,000	CSP / JOC	1	Electrical, Building Envelope
Baranoff ES	\$ 151,000	CSP / JOC	7	Building Envelope
Barrington ES	\$ 1,204,000	CSP / JOC	3	HVAC, Building Envelope, Lighting
Barton Hills ES	\$ 165,000	CSP / JOC	5	Electrical
Blackshear ES	\$ 1,377,000	CSP / JOC	1	Electrical, HVAC, Building Envelope, Security, Site Drainage
Dawson ES	\$ 347,000	CSP / JOC	2	Electrical, Site Drainage
Graham ES	\$ 1,086,000	CSP / JOC	1	Crawl Space, HVAC, Building Envelope, Pavement
Hart ES	\$ 1,984,000	CSP / JOC	1	Electrical, HVAC
Kocurek ES	\$ 1,106,000	CSP / JOC	7	HVAC, Structural
Langford ES	\$ 265,000	CSP / JOC	2	Crawl Space, Building Envelope, Site Drainage
Mills ES	\$ 772,000	CSP / JOC	7	HVAC, Pavement, Plumbing
Patton ES	\$ 1,336,000	CSP / JOC	5	Electrical, HVAC, Building Envelope, Plumbing, Security
Perez ES	\$ 610,000	CSP / JOC	2	HVAC, Building Envelope, Site Drainage
Pickle ES	\$ 1,642,000	CSP / JOC	1	HVAC, Building Envelope
Pillow ES	\$ 386,000	CSP / JOC	4	Electrical, HVAC
Ridgetop ES	\$ 634,000	CSP / JOC	3	Architectural Renovations, Crawl Space, Building Envelope, Site Drainage
Widen ES	\$ 1,344,000	CSP / JOC	2	Electrical, HVAC, Pavement, Security, Site Drainage
Fulmore MS	\$ 2,423,000	CSP / JOC	6	HVAC, Playfields, Plumbing
Garcia YMLA	\$ 3,387,000	CSP / JOC	1	HVAC, Pavement, Structural
Mendez MS	\$ 1,131,000	CSP / JOC	2	Elevators, Lighting, Playfields, Site Drainage
Crockett ECHS	\$ 7,609,000	CSP / JOC	6	Architectural Renovations, Crawl Space, Electrical, HVAC, Building Envelope, Plumbing, Security, Site Drainage
Garza HS	\$ 87,000	CSP / JOC	1	Pavement
Travis ECHS	\$ 3,789,000	CSP / JOC	6	Crawl Space, Electrical, HVAC, Pavement
Burger Athletic Complex	\$ 1,265,000	CSP / JOC	ALL	Electrical, Lighting, Pavement, Playfields, Structural
CRITICAL FACILITY DEFICIENCY PROJECTS TOTAL	\$ 34,308,000			

DISTRICTWIDE PROJECTS				
Facility	Estimated Project Cost	Const. Delivery Method	Board District	Projects
Middle and High Schools	\$ 1,435,000	CSP / JOC	ALL	Life Safety - Security System Replacement
Districtwide	\$ 504,400	CSP / JOC	ALL	Police Equipment Upgrades - Radio Upgrades
Districtwide	\$ 5,486,000	CSP / JOC	ALL	Transportation - New Regular / Special Education and Activity Buses
Districtwide	\$ 14,500,000	CSP / JOC	ALL	Technology - Presentation Systems, Student Mobile Computers, Network Infrastructure, Computer Lab Upgrades
Districtwide	\$ 1,000,000	CSP / JOC	ALL	Furniture Upgrades
Districtwide	\$ 3,131,200	CSP / JOC	ALL	Bond Carry Costs - Assessment Update, Bond Issuance
DISTRICTWIDE PROJECTS TOTAL	\$ 26,056,600			

FY 4	
COMPREHENSIVE AND REINVENTION PROJECTS TOTAL	\$ 99,958,000
CRITICAL FACILITY DEFICIENCY PROJECTS	\$ 34,308,000
HOUSE PARK	\$ 6,000,000
LIFE SAFETY PROJECTS	\$ 1,435,000
POLICE EQUIPMENT	\$ 504,400
TRANSPORTATION PROJECTS	\$ 5,486,000
TECHNOLOGY	\$ 14,500,000
FURNITURE	\$ 1,000,000
BOND CARRY COSTS	\$ 3,131,200
FY 4: 2020-2021 TOTAL COSTS	\$ 166,322,600



Note:
 Costs are anchored in the phase in which construction of the project is anticipated to begin. In some cases, construction will take place over multiple phases.

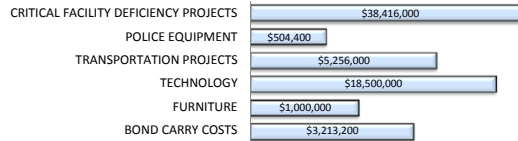
2017 Bond Implementation Plan: Construction Start Schedule by Fiscal Year

FY 5: 2021-2022

CRITICAL FACILITY DEFICIENCY PROJECTS				
Facility	Total Project Estimated Cost	Const. Delivery Method	Board District	Projects
Baldwin ES	\$ 217,000	CSP / JOC	7	Security
Boone ES	\$ 2,151,000	CSP / JOC	7	Crawl Space, Electrical, HVAC, Building Envelope, Pavement, Plumbing, Site Drainage
Campbell ES	\$ 672,000	CSP / JOC	1	Electrical, HVAC
Clayton ES	\$ 671,000	CSP / JOC	7	Plumbing, Site Drainage
Davis ES	\$ 893,000	CSP / JOC	4	HVAC, Site Drainage, Structural
Dawson ES	\$ 1,229,000	CSP / JOC	2	Roof - Mod Bit, BUR, Metal, Skylight Replacement
Guerrero Thompson ES	\$ 490,000	CSP / JOC	3	HVAC
Harris ES	\$ 1,689,000	CSP / JOC	1	Electrical, HVAC, Site Drainage
Jordan ES	\$ 961,000	CSP / JOC	1	HVAC, Pavement, Security, Site Drainage
Joslin ES	\$ 1,045,000	CSP / JOC	6	Roof - Mod Bit, BUR
Kiker ES	\$ 748,000	CSP / JOC	7	HVAC, Building Envelope
Overton ES	\$ 827,000	CSP / JOC	1	Pavement, Site Drainage
Padron ES	\$ 571,000	CSP / JOC	3	HVAC
Summitt ES	\$ 733,000	CSP / JOC	4	HVAC
Uphaus ECC ES	\$ 73,000	CSP / JOC	2	Security
Woodridge ES	\$ 558,000	CSP / JOC	3	Electrical, HVAC, Plumbing
Bailey MS	\$ 4,938,000	CSP / JOC	7	Electrical, HVAC, Building Envelope, Plumbing
Burnet MS	\$ 2,157,000	CSP / JOC	3	Electrical, Plumbing, Site Drainage
Gozycki MS	\$ 742,000	CSP / JOC	7	HVAC
Kealing MS	\$ 1,880,000	CSP / JOC	1	Crawl Space, HVAC
Paredes MS	\$ 2,064,000	CSP / JOC	6	HVAC, Building Envelope, Security
Sadler Means YWLA	\$ 620,000	CSP / JOC	1	Roof - Mod Bit, BUR, Skylight Replacement
Akins HS	\$ 3,975,000	CSP / JOC	6	HVAC, Building Envelope, Site Drainage
Anderson HS	\$ 3,244,000	CSP / JOC	4	Architectural Renovations, Crawl Space, Electrical, HVAC, Site Drainage
Lanier ECHS	\$ 4,823,000	CSP / JOC	3	Architectural Renovations, Crawl Space, Electrical, HVAC, Security, Site Drainage
Clifton Center	\$ 375,000	CSP / JOC	1	Electrical, HVAC, Site Drainage, Structural
Performing Arts Center	\$ 18,000	CSP / JOC	ALL	Safety
Southeast Bus Terminal	\$ 52,000	CSP / JOC	ALL	Safety
CRITICAL FACILITY DEFICIENCY PROJECTS TOTAL	\$ 38,416,000			

DISTRICTWIDE PROJECTS				
Facility	Estimated Project Cost	Const. Delivery Method	Board District	Projects
Districtwide	\$ 504,400	CSP	ALL	Police Equipment Upgrades - Radio Upgrades
Districtwide	\$ 5,256,000	CSP	ALL	Transportation - New Regular / Special Education and Activity Buses
Districtwide	\$ 18,500,000	CSP	ALL	Technology - Presentation Systems, Student Mobile Computers, Network Infrastructure
Districtwide	\$ 1,000,000	CSP	ALL	Furniture Upgrades
Districtwide	\$ 3,213,200	CSP	ALL	Bond Carry Costs - FMP Update, Bond Issuance
DISTRICTWIDE PROJECTS TOTAL	\$ 28,473,600			

FY 5	
CRITICAL FACILITY DEFICIENCY PROJECTS	\$ 38,416,000
POLICE EQUIPMENT	\$ 504,400
TRANSPORTATION PROJECTS	\$ 5,256,000
TECHNOLOGY	\$ 18,500,000
FURNITURE	\$ 1,000,000
BOND CARRY COSTS	\$ 3,213,200
FY 5: 2021-2022 TOTAL COSTS	\$ 66,889,600



Note:
 Costs are anchored in the phase in which construction of the project is anticipated to begin. In some cases, construction will take place over multiple phases.

2017 Bond Implementation Plan: Construction Start Schedule by Fiscal Year

2017 BOND IMPLEMENTATION PLAN		
TOTAL BOND PROGRAM COSTS		
FY 1: 2017-2018	\$	52,361,600
FY 2: 2018-2019	\$	575,471,600
FY 3: 2019-2020	\$	273,689,600
FY 4: 2020-2021	\$	166,322,600
FY 5: 2021-2022	\$	66,889,600
2017 BOND PROGRAM SUBTOTAL	\$	1,134,735,000
LESS LAND SALES	\$	(40,000,000)
LESS PREVIOUS BOND CONTINGENCY	\$	(43,751,000)
2017 BOND PROGRAM NET TOTAL	\$	1,050,984,000
FY 1: 2017-2018		
COMPREHENSIVE AND REINVENTION	\$	2,402,000
CAMPUS MASTER PLANNING	\$	1,513,000
CRITICAL FACILITY DEFICIENCY PROJECTS	\$	18,552,000
LIFE SAFETY PROJECTS	\$	6,639,000
POLICE EQUIPMENT	\$	5,490,400
TRANSPORTATION PROJECTS	\$	1,794,000
TECHNOLOGY	\$	1,300,000
FURNITURE	\$	1,000,000
BOND CARRY COSTS	\$	13,671,200
FY 2017-2018 TOTAL	\$	52,361,600
FY 2: 2018-2019		
COMPREHENSIVE PROJECTS	\$	488,763,000
CRITICAL FACILITY DEFICIENCY PROJECTS	\$	54,791,000
LIFE SAFETY	\$	9,418,000
POLICE EQUIPMENT	\$	504,400
TRANSPORTATION PROJECTS	\$	3,024,000
TECHNOLOGY	\$	10,900,000
FURNITURE	\$	1,000,000
BOND CARRY COSTS	\$	7,071,200
FY 2018-2019 TOTAL	\$	575,471,600
FY 3: 2019-2020		
COMPREHENSIVE AND REINVENTION	\$	199,337,000
THEATER RIGGING AND REPAIRS	\$	2,196,000
CRITICAL FACILITY DEFICIENCY PROJECTS	\$	50,049,000
LIFE SAFETY PROJECTS	\$	1,550,000
POLICE EQUIPMENT	\$	504,400
TRANSPORTATION PROJECTS	\$	5,840,000
TECHNOLOGY	\$	10,300,000
FURNITURE	\$	1,000,000
BOND CARRY COSTS	\$	2,913,200
FY 2019-2020 TOTAL	\$	273,689,600
FY 4: 2020-2021		
COMPREHENSIVE AND REINVENTION PROJECTS TOTAL	\$	99,958,000
CRITICAL FACILITY DEFICIENCY PROJECTS	\$	34,308,000
HOUSE PARK	\$	6,000,000
LIFE SAFETY PROJECTS	\$	1,435,000
POLICE EQUIPMENT	\$	504,400
TRANSPORTATION PROJECTS	\$	5,486,000
TECHNOLOGY	\$	14,500,000
FURNITURE	\$	1,000,000
BOND CARRY COSTS	\$	3,131,200
FY 2020-2021 TOTAL	\$	166,322,600
FY 5: 2021-2022		
CRITICAL FACILITY DEFICIENCY PROJECTS	\$	38,416,000
POLICE EQUIPMENT	\$	504,400
TRANSPORTATION PROJECTS	\$	5,256,000
TECHNOLOGY	\$	18,500,000
FURNITURE	\$	1,000,000
BOND CARRY COSTS	\$	3,213,200
FY 2021-2022 TOTAL	\$	66,889,600
PROJECT TYPE	ESTIMATED PROJECT COST	
NEW BUILDS AND MODERNIZATION	\$	699,758,000
CRITICAL FACILITY DEFICIENCY PROJECTS	\$	196,116,000
TECHNOLOGY	\$	55,500,000
EASTSIDE AND LBJ MODERNIZATION PROJECTS	\$	50,000,000
CAMPUS REINVENTION PROJECTS	\$	36,702,000
BOND CARRY COSTS	\$	30,000,000
TRANSPORTATION PROJECTS	\$	21,400,000
LIFE SAFETY	\$	19,042,000
LASA & HOUSE PARK PROJECTS	\$	10,000,000
POLICE EQUIPMENT	\$	7,508,000
FURNITURE	\$	5,000,000
THEATER RIGGING AND REPAIRS	\$	2,196,000
MASTER PLANNING	\$	1,513,000
LESS LAND SALES	\$	(40,000,000)
LESS PREVIOUS BOND CONTINGENCY	\$	(43,751,000)
2017 BOND PROGRAM TOTAL	\$	1,050,984,000

Note:
 Costs are anchored in the phase in which construction of the project is anticipated to begin. In some cases, construction will take place over multiple phases.

		Delivery Method		2017												2018												2019												2020												2021												2022																													
				Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec																																						
Bond Implementation Plan		Preferred/Alternative																																																																																											
TA Brown ES (*)	DB/CMR	Planning		Procurement		*																																										* Board Approve Action																																													
						*																																										(*) Bridging documents release to DB teams in December 2017																																													
							Design		*																																																																																				
							Pre-Construction		*																																																																																				
							Construction (15 months)																																									Move		Open																																											
Menchaca ES (*)	DB/CMR	Planning		Procurement		*																																																																																							
						*																																																																																							
							Design		*																																																																																				
							Pre-Construction		*																																																																																				
							Construction (15 months)																																									Move		Open																																											
Govalle ES (*)	DB/CMR	Planning		Procurement		*																																																																																							
						*																																																																																							
							Design		*																																																																																				
							Pre-Construction		*																																																																																				
							Construction (15 months)																																									Move		Open																																											
New Blazier Relief	CMR/DB	Planning		Procurement		*	*																																																																																						
				Procurement		*	*																																																																																						
							Design		*																																																																																				
							Pre-Construction		*																																																																																				
							Construction (19 months)																																											Open																																											
New Southwest ES	CMR/DB	Planning		Procurement		*	*																																																																																						
				Procurement		*	*																																																																																						
							Design		*																																																																																				
							Pre-Construction		*																																																																																				
							Construction (19 months)																																											Open																																											
Eastside ECHS to LC Anderson	CMR/DB	Planning																																																																																											
		Procurement																																																																																											
		Pre-Design																																																																																											
				Procurement		*																																																																																							
				Decision																																																																																									
Ann Richards	CMR/DB	Planning																																																																																											
		Procurement																																																																																											
		Pre-Design																																																																																											
				Procurement		*																																																																																							
							Pre-Construction		*																																																																																				
Doss ES (*)	DB/CMR	Planning		Procurement		*																																										Design Doss / Murchison		*																																											
							Pre-Construction		*																																																																																				
							Prep. Swing																																																																																						
							Swing Doss Students to Read and Murchison																																																																																						
							Construction Doss ES (24 months)																																											Open																																											
Murchison MS (*)	DB/CMR	Planning		Procurement		*																																										Design Doss / Murchison		*																																											
							Pre-Construction		*																																																																																				
							Prep. Swing																																																																																						
							Swing Doss Students to Read and Murchison																																																																																						
							Construction Murchison (17 months)																																											Open																																											
Read Pre-K	DB/CMR	Swing Doss Students to Read and Murchison																																																																																											
		Begin Rosedale Construction																																																																																											
Rosedale @Lucy Read	CMR/DB	Academic Planning																																																																																											
														Procurement		*																																																																													
														Pre-Design																																																																															
														Procurement		*	Design		*																																																																										
																Pre-Construction		*																																																																											

		Delivery	2017			2018						2019						2020						2021						2022																								
		Method	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Bond Implementation Plan		Preferred/Alternative																																																				
Bowie HS	CMR/DB																																																					
	Project Planning/Academic Planning																																																					
	AE Procurement																																																					
	CMR Procurement																																																					
	Design																																																					
	Pre-Construction																																																					
	Construction (TBD)																																																					
Parking Lot Construction																																																						
Partial Area Completion/Opening																																																						
Casis ES (on site)	CMR/DB																																																					
	Project Planning/Academic Planning																																																					
	AE Procurement																																																					
	CMR Procurement																																																					
	Design																																																					
Pre-Construction																																																						
Construction (28 months)																																																						
Brentwood ES (on site)	CMR/DB																																																					
	Project Planning/Academic Planning																																																					
	AE Procurement																																																					
	CMR Procurement																																																					
	Design																																																					
Pre-Construction																																																						
Construction (28 months)																																																						
Brentwood Opens (August 2022)																																																						
LASA to Eastside Campus	CMR/DB																																																					
	Project Planning/Academic Planning																																																					
	AE Procurement																																																					
	CMR Procurement																																																					
	Design																																																					
Construction																																																						
LASA moves to Eastside Campus																																																						
LASA Opens (August 2020)																																																						
LBJ Career Launch Phase II & Targeted	CSP/CMR																																																					
	Project Planning/Academic Planning																																																					
	Procurement																																																					
	Design																																																					
Construction																																																						
Career Launch Opens (August 2021)																																																						
LBJ Health Science Magnet	CMR/DB																																																					
	Project Planning/Academic Planning																																																					
	AE Procurement																																																					
	CMR Procurement																																																					
	Design																																																					
Pre-Construction																																																						
Construction (12 months)																																																						
School Starts (August 2022)																																																						
Austin HS	CMR/DB																																																					
	Project Planning/Academic Planning																																																					
	AE Procurement																																																					
	CMR Procurement																																																					
	Design																																																					
Pre-Construction																																																						
Construction (27 months)																																																						
Austin HS Opens (August 2022)																																																						
New Northeast MS	CMR/DB																																																					
	Project Planning/Academic Planning																																																					
	AE Procurement																																																					
	CMR Procurement																																																					
	Design																																																					
Pre-Construction																																																						
Construction (20 months)																																																						
School Starts (August 2022)																																																						
Hill ES	CMR/DB																																																					
	Project Planning/Academic Planning																																																					
	Decision to not purchase NW ES land																																																					
	AE Procurement																																																					
CMR Procurement																																																						
Design																																																						
Pre-Construction																																																						
Construction (18 months)																																																						
School Starts (August 2022)																																																						

2017 Bond Implementation Plan: Comprehensive Project Detailed Schedule

[illegible]

**2017 Bond Implementation Plan:
Comprehensive Project Summary Schedule**

Implementation Phase	Begin Data (Month-Year)	End Data (Month- Year)	Duration (Months)	Notes and Considerations
TA Brown ES, 522 Student Capacity, \$30.797M				
Design Build Procurement	Nov-17	Feb-18	4	● Site is vacant. No need for swing
Design	Mar-18	Dec-18	10	
Construction	Sep-18	Nov-19	15	
Open Brown ES	Jan-20			
Total Schedule	Nov-17	Jan-20	27	
Menchaca ES, 870 Student Capacity, \$33.3M				
Design Build Procurement	Nov-17	Feb-18	4	● New building to be constructed adjacent to existing building ● Demo existing building after new is complete. No need for swing ● Construction to be coordinated with adjacent roadway expansions
Design	Mar-18	Dec-18	10	
Construction	Sep-18	Nov-19	15	
Open Menchaca ES	Jan-20			
Demo Existing Building and Site Work	Jan-20	Jun-20	6	
Total Schedule	Nov-17	Jan-20	27	
Govalle ES, 522 Student Capacity, \$32.499M				
Design Build Procurement	Nov-17	Feb-18	4	● New building to be constructed adjacent to existing building ● Demo existing building after new is complete. No need for swing
Design	Mar-18	Dec-18	10	
Construction	Sep-18	Nov-19	15	
Open Govalle ES	Jan-20			
Demo Existing Building and Site Work	Jan-20	Jun-20	6	
Total Schedule	Nov-17	Jan-20	27	
New Blazier Relief, Full Build 1100 Student Capacity, \$50M				
AE Procurement	Nov-17	Jan-18	3	● New build ● Design to include Phase II expansion in a future bond
CMR Procurement	Nov-17	Mar-18	5	
Design	Feb-18	Nov-18	10	
Construction	Jan-19	Jul-20	19	
Open New Blazier	Aug-20			
Total Schedule	Nov-17	Aug-20	34	
New SW ES, 522 Student Capacity, \$36.167M				
AE Procurement	Nov-17	Jan-18	3	● New build on green site ● Karst features on site
CMR Procurement	Nov-17	Mar-18	5	
Design	Feb-18	Nov-18	10	
Construction	Jan-19	Jul-20	19	
Open New ES	Aug-20			
Total Schedule	Nov-17	Aug-20	34	
Eastside Memorial ECHS to L.C. Anderson, 800 Student Capacity, \$80M				
AE Procurement	Oct-17	Nov-17	2	● Students at Alternative Learning Center need to be relocated ● Full demo and rebuild with preservation of the Original L.C. Anderson Legacy
CMR Procurement	Jan-18	Mar-18	3	
Design	Feb-18	Nov-18	10	
Relocate ALC	Jun-18	Aug-18	3	
Demo and Abatement	Dec-18	Apr-19	5	
Construction	Jan-19	Jul-20	19	
Eastside ECHS moves to L.C. Anderson Campus	Jul-20	Aug-20	2	
Open Eastside Memorial ECHS	Aug-20			
Total Schedule	Oct-17	Aug-20	35	
Ann Richards School for YWL, 1100 Student Capacity, \$70M				
AE Procurement	Oct-17	Nov-17	2	● Students to remain on site ● Construction to be sequenced to allow for students on site
CMR Procurement	Jan-18	Mar-18	3	
Design	Feb-18	Nov-18	10	
Construction	Jan-19	Jul-21	31	
Partial Area Completion/Opening	Aug-21			
Total Schedule	Oct-17	Aug-21	47	
Doss ES, 870 Student Capacity, \$43M				
Design Build Procurement	Nov-17	Feb-18	4	● Students swinging to Read and Murchison MS
Design (Doss/Murchison)	Mar-18	Feb-19	12	
Swing Doss students to Read and Murchison	Aug-18	May-20	22	
Construction Doss	Aug-18	Jul-20	24	
Open Doss ES	Aug-20			
Total Schedule	Nov-17	Aug-20	34	
Murchison MS, 1700 Student Capacity, \$23.655M				
Design Build Procurement	Nov-17	Feb-18	4	● Murchison used for swing space for Doss ES students
Design (Doss/Murchison)	Mar-18	Feb-19	12	
Swing Doss students to Read and Murchison	Aug-18	May-20	22	
Construction Murchison	Aug-19	Dec-20	17	
Open Murchison	Jan-21			
Total Schedule	Nov-17	Jan-21	39	

**2017 Bond Implementation Plan:
Comprehensive Project Summary Schedule**

Read Pre-K, Closure				
Swing Doss students to Read and Murchison	Aug-18	May-20	22	
Rosedale Construction Begins		May-20		
Total Schedule	Jan-19	May-20	17	
Rosedale @ Read Pre-K, 100 Student Capacity, \$40M				
AE Procurement	Jan-19	Mar-19	3	● Read will be used as swing space for Doss ES students ● Full demo of existing building and new build of Rosedale
CMR Procurement	Apr-19	Jul-19	4	
Design	May-19	Apr-20	12	
Construction	May-20	Jul-21	15	
Rosedale moves	Jul-21	Aug-21	2	
Open Rosedale		Aug-21		
Total Schedule	Jan-19	Aug-21	32	
Bowie HS, 2900 Student Capacity, \$88M				
AE Procurement	Jan-18	Mar-18	3	● Parking garage will need to be built before building expansion can begin
CMR Procurement	Apr-18	Jun-18	3	
Design	May-18	Apr-19	12	
Parking Garage Construction	Jun-19	Oct-19	5	
Expansion Construction	Jun-19	Jun-22	37	
Partial Area Completion/Opening		Jun-22		
Total Schedule	Jan-18	Jun-22	54	
Casis ES (on site), 870 Student Capacity, \$35.15M				
AE Procurement	Jan-19	Mar-19	3	● Students to remain on site ● Construction to be sequenced to allow for students on site
CMR Procurement	Apr-19	Jun-19	3	
Design	Apr-19	Mar-20	12	
Construction	Apr-20	Jul-22	28	
Open Casis ES		Aug-22		
Total Schedule	Jan-19	Aug-22	44	
Brentwood ES (on site), 696 Student Capacity, \$35.764M				
AE Procurement	Jan-19	Mar-19	3	● Students to remain on site ● Construction to be sequenced to allow for students on site
CMR Procurement	Apr-19	Jun-19	3	
Design	Apr-19	Mar-20	12	
Construction	Apr-20	Jul-22	28	
Open Brentwood ES		Aug-22		
Total Schedule	Jan-19	Aug-22	44	
LASA to Eastside Campus, Current Enrollment Approximately 1100, \$4M				
AE Procurement	May-19	Jul-19	3	● New Eastside Memorial construction to be complete before LASA can move
CMR Procurement	Aug-19	Oct-19	3	
Design	Aug-19	May-20	10	
Construction	Mar-20	Aug-20	6	
LASA moves to Eastside Campus	Jul-20	Aug-20	2	
Open LASA		Aug-20		
Total Schedule	May-19	Aug-20	16	
LBJ Career Launch Phase II & Targeted, \$23.573M*				
Procurement	May-19	Sep-19	5	*Project cost includes total bond dollars for LBJ ECHS Career Launch, Health Science Magnet, and Targeted Projects. Funds allocation TBD
Design	Oct-19	Aug-20	11	
Construction	Aug-20	Aug-21	13	
Open Career Launch		Aug-21		
Total Schedule	May-19	Aug-21	28	

**2017 Bond Implementation Plan:
Comprehensive Project Summary Schedule**

LBJ Health Science Magnet, \$23.573M*				
AE Procurement	Jan-20	Mar-20	3	*Project cost includes total bond dollars for LBJ ECHS Career Launch, Health Science Magnet, and Targeted Projects. Funds allocation TBD
CMR Procurement	Apr-20	Jun-20	3	
Design	May-20	Apr-21	12	
Construction	Aug-21	Aug-22	13	
Open Magnet	Aug-22			
Total Schedule	Jan-20	Aug-22	32	
Austin HS, \$23.468M				
AE Procurement	Jan-19	Mar-19	3	
CMR Procurement	Apr-19	Jun-19	3	
Design	Apr-19	Mar-20	12	
Construction	May-20	Jul-22	27	
Partial Area Completion/Opening	Aug-22			
Total Schedule	Jan-19	Aug-22	44	
New NE MS, 800 Student Capacity, \$60.958M				
AE Procurement	Jul-19	Sep-19	3	
CMR Procurement	Oct-19	Dec-19	3	
Design	Nov-19	Oct-20	12	
Construction	Jan-21	Aug-22	20	
Open New NE MS	Aug-22			
Total Schedule	Jul-19	Aug-22	38	
Hill ES, 870 Student Capacity, \$17M				
AE Procurement	Jan-20	Mar-20	3	
CMR Procurement	Apr-20	Jun-20	3	
Design	May-20	Apr-21	12	
Construction	Jun-21	Aug-22	15	
Partial Area Completion/Opening	Aug-22			
Total Schedule	Jan-20	Aug-22	32	
Sanchez, Metz, & Zavala Unification, \$25M				
Decision of Site to be Modernized	Jun-18	Jun-18	1	
Design Build Procurement	Jan-19	May-19	5	
Move into Swing Space	Jun-19	Aug-19	3	
Design	Jun-19	Apr-20	11	
Demo and Abatement	Jan-20	May-20	5	
Construction	Jun-20	Aug-21	15	
Open New School	Aug-21			
Total Schedule	Jun-18	Aug-21	39	
Norman & Sims Unification, \$25M				
Decision of Site to be Modernized	Feb-18	Feb-18	1	
Design Build Procurement	Mar-18	Jun-18	4	
Move into Swing Space	Jul-18	Aug-18	2	
Design	Jul-18	Apr-19	10	
Demo and Abatement	Jan-19	May-19	5	
Construction	Jun-19	Aug-20	15	
Open New School	Aug-20			
Total Schedule	Feb-18	Aug-20	31	

TLC Bond Planning Teams Update

TEACHING AND LEARNING COMMUNITY

FABPAC

THURSDAY, FEBRUARY 8, 2018

Planning Team Charges

Planning Team	Charge
Metz-Sanchez-Zavala	Determine which campus will be proposed to the Superintendent for modernization
Norman-Sims	Determine which campus will be proposed to the Superintendent for modernization
Eastside Memorial/International- LASA-LBJ ECHS	Develop a program design for Eastside Memorial/International at the Original L.C. Anderson site; for LASA at the Eastside Memorial site; and for the LBJ ECHS Health Professions

Planning Phases

1. **Build a vision for the new modernized school**
2. Identify interim actions leading to and during the construction of the new modernized school
3. Decision making about campus use and preparation for the relocation to the new site

Metz-Sanchez-Zavala Planning Team Update

Prior meetings:

- January 11, 2018: Reviewed charge and concept of a 21st Century Learning Campus

Next meeting is Tuesday, February 13, from 6 - 7:30 P.M. at Sanchez Elementary

- Public comment
- Review data considerations including current and projected enrollment and population trends, campus capacity, facility conditions, and transportation

Visit to Joe Lee Johnson Elementary on Tuesday, March 6, 2018

Community Engagement event on Tuesday, April 17, from 6 – 7:30 P.M. at Martin Middle School

Norman-Sims Planning Team Update

Prior Meetings:

- December 5, 2017: Reviewed charge and concept of 21st Century Learning Campus
- January 9, 2018: Reviewed data considerations including current and projected enrollment and population trends, campus capacity, facility conditions, and transportation
- January 16, 2018: Visited Joe Lee Johnson Elementary School
- January 23, 2018: Reviewed budgetary, staffing, programmatic impact of under-enrolled schools; Solicited questions
- February 6, 2018: Discussed modernization concept and explored academic program options

Next meeting is Tuesday, February 13, from 6 – 7:30 P.M. at Norman Elementary School

- Public Comment
- Continue exploring academic program options

Community Engagement events on Thursday, March 1, from 6 – 7:30 P.M. at Sims Elementary and Saturday, March 3, from 9 – 10:30 A.M. at Norman Elementary

Eastside Memorial/International-LASA-LBJ ECHS Planning Team

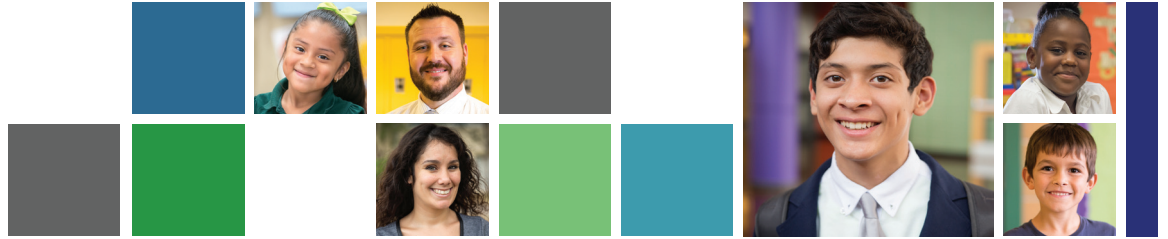
Prior Meetings:

- November 30, 2017: Reviewed charge and concept of 21st Century Campus
- December 12, 2017: Reviewed data considerations including current and projected enrollment and population trends, campus capacity, facility conditions, and transportation
- January 18, 2018: Focused work on school design elements for each campus - EMHS/IHS: Review academic programming and industry needs; LBJ ECHS: Review Health Professional facility needs; LASA: Determine classroom upgrades and discuss moving plan
- January 31, 2018: Visit to Kathlyn Joy Gilliam Collegiate Academy (Dallas ISD) and Perkins+Will office (once the original Dallas High School)
- February 1, 2018: Visit to Blue Valley Center for Advanced Professional Studies (Blue Valley USD 229) and Olathe West High School (Olathe School District)

Community Engagement event on Thursday, February 22, from 6-7 P.M. at the LBJ ECHS Library

Next Meeting is Thursday, February 22, from 7-8 P.M. at LBJ ECHS

- Public Comment
- EMHS/IHS: Finalize academic plans



Norman-Sims Modernization Project

The 2017 Bond called for a modernization project in the LBJ Vertical Team—the construction of a single, modernized elementary school at the Norman Elementary or Sims Elementary campus site. As advised by a community planning team, one facility will receive students while the other is modernized. The new facility will support 21st-century learning spaces, and offer state-of-the-art technology and community spaces. The estimated cost of the project is \$25 million. The future of the other campus will be determined by the board of trustees and the superintendent, with input from the planning team and the community.

PLANNING TEAM MEETINGS

All meetings are **Tuesdays 6–7:30 p.m.** and are open to the public. The first 10 minutes of each planning team meeting will be allocated for public comment. Up to five slots are open for speakers; each speaker will be allowed 2 minutes to address the planning team.

- **Norman Elementary School**, 4001 Tannehill Lane: Jan. 23, Feb. 13, March 6, March 27 & April 24
- **Sims Elementary School**, 1203 Springdale Road: Feb. 6, Feb. 27, March 20, April 3 & May 8

COMMUNITY ENGAGEMENT MEETINGS



Join us to learn about the Norman-Sims Modernization Project and the work of the Planning Team. Spanish interpretation, child care and light refreshments will be provided.

- 6–7:30 p.m. **Thursday, March 1**, at Sims Elementary
- 9–10:30 a.m. **Saturday, March 3**, at Norman Elementary

The charge of the Norman-Sims Modernization Project Planning Team is to

- Provide input to the superintendent and board of trustees regarding which site, Norman or Sims, should be fully modernized.
- Provide input about academic programming at the selected fully modernized site.
- Provide input into the design of the fully modernized campus.

