



Facilities and Bond Planning Advisory Committee

January 4, 2017

5:00 PM

Rosedale School, Cafeteria
2117 W 49th Street, Austin TX 78756

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	5:00 p.m.	
2.	Citizens Communication*	5:05 p.m.	9, 10
3.	Approval of Minutes (11/30/16; 12/01/16; 12/07/16; 12/08/16; and 12/15/16)	5:15 p.m.	
4.	Discussion of Revised Preliminary Options and Committee Feedback	5:20 p.m.	8, 9, 10
5.	Presentation from Archer Hadley	6:30 p.m.	9, 10
6.	Discussion of Departmental Priorities and Non-School Facilities	6:50 p.m.	8, 9, 10
7.	Discussion of Committee Operations, Future Meetings Dates, Locations and Agenda Items	8:55 p.m.	9, 10
8.	Adjourn	9:00 p.m.	

*All regular 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 Rosedale 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 4:45 p.m. Those interested in taking the tour should assemble in the school's cafeteria a few minutes before the tour's start time.



Facilities and Bond Planning Advisory Committee

January 4, 2017

5:00 PM

**Rosedale School, Cafeteria
2117 W 49th Street, Austin TX 78756**

NOTE: The FABPAC will be hosting a series of community engagement meetings to provide an update on the progress of developing the Facility Master Plan and the options the committee would like the public to consider. The meetings will be held on:

- Tuesday, Jan. 24 at McCallum High School - Cafeteria 6 p.m. – 8 p.m.
- Wednesday, Jan. 25 at Crockett High School - Cafeteria 6 p.m. – 8 p.m.
- Thursday, Jan. 26 at Garcia YMLA - Cafeteria 6 p.m. – 8 p.m.
- Tuesday, Jan. 31 at Martin Middle School - Cafeteria 6 p.m. – 8 p.m.
- Wednesday, Feb. 1 at Burnet Middle School - Cafeteria 6 p.m. – 8 p.m.
- Thursday, Feb. 2 at Gorzycki Middle School - Cafeteria 6 p.m. – 8 p.m.



Facilities and Bond Planning Advisory Committee

Wednesday, November 30, 2016

6:15 p.m.

**O. Henry Middle School, Library
2610 W.10th Street, Austin, TX 78703**

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Kristin Ashy, Michael Bocanegra, Leticia Caballero, Cherylanne Campbell, Rich DePalma, Gabriel Estrada, Roxanne Evans, Paulette Gibbins, Mark Grayson, Dusty Harshman, Marguerite Jones, Jodi Leach, Jennifer Littlefield, Scott Marks, Cynthia McCollum, Rick Potter, Joe Siedlecki, Tali Wildman

AISD Trustees: Cindy Anderson, Julie Cowan, Amber Elenz, Paul Saldana, Yasmin Wagner

Staff: Paul Cruz, Nicole Conley, Paul Turner, Melissa Laursen, Frank Fuller, Felipe Romero, Chaneel Daniels, Edmund Oropez, Asha Dane'el, Marc Brewster, Kevin Schwartz, Lydia Venegas, Celso Baez, Reyne Telles, Loretta Taylor, Christian C. Clarke, Sandra Creswell, Allison Daskam, Lisa Goodnow, Samantha Alexander, Gilbert Hicks, Annette Gregory, Dr. Fernando Medina, Terrance Eaton.

Consultants: Beth Penfield, Greg Smith, Zach Abaie, Drew Johnson, Matias Segura, Angela Whitaker-Williams, Drew Johnson, Rachel French, Taryn Kinney, Kate Miller, Brad Kiehl, Monike McRae

Visitors: List of visitors is attached.

1. Call to order and Overview of Meeting Goals (6:17 PM)

Tri-chair Leticia Caballero called the meeting to order at 6:17 PM and emphasized the following:

- The preliminary options to be discussed were developed by the consultant, Brailsford & Dunlavey using objective data gathered from facility condition assessments, educational suitability assessments, demographic reports, and school utilization.
- At this point in the process, the options are not FABPAC recommendations. The FABPAC will be developing preliminary recommendations in January to later be presented to the community. Based on community feedback, preliminary recommendations may be revised prior to Board consideration.
- With the development of the planning strategies, the FABPAC committed to addressing the facilities in the worst condition first. Use of all of the planning strategies will help ensure equity across the district.

- If the FABPAC recommends that a current school facility be used for a purpose other than a school, the FABPAC wants to ensure the affected students move into a modernized school with rich academic programming.
- The options presented tonight will serve as the basis for the development of the Facility Master Plan (FMP) update, which will include high-level recommendations for district facilities. It is a 15-20 year plan, that will be updated every couple of years.
- The FMP is not a list of bond projects. Proposed bond projects will be developed after adoption of the FMP update. Bond projects, like the FMP, will be vetted with the community. Bond proposals must be approved by the Board, and ultimately, the voters.
- The Administration has ensured FABPAC that given AISD's attrition rate and the timeframe for FMP implementation, that all staff in good standing will have a place within AISD.

2. Welcome by O. Henry Middle School Principal

Karen Aidman, Principal, welcomed the FABPAC to O.Henry and thanked the committee for all of their work.

3. Citizens Communication

Tri-Chair Roxanne Evans explained the Citizens' Communication process.

- Jennifer Potter Miller – spoke about the Mueller school site; supports a middle school at the site; concerned that input from the Northeast Planning Team and the community in support of a middle school has been disregarded and requested the FABPAC reconsider the Mueller site as a future middle school location.

4. Approval of Minutes (October 29, 2016 Meeting), Review of Subcommittee Summaries (Facility Master Plan/Facility Condition Assessment Subcommittee; Academic Programming Subcommittee; Departmental/Operational Needs & Financing Subcommittee; Community Engagement Subcommittee), and Discussion of Committee Comments from September 24.

Approval of Minutes

- The October 29, 2016 meeting minutes were approved as presented.

Review of Subcommittee Summaries

- Dusty Harshman, Departmental Needs Subcommittee chair, stated the subcommittee and AECOM met with numerous departmental heads over a two day period to conduct additional interviews. The information received will allow AECOM to provide cost estimates on department project requests. The FABPAC will further vet the departmental needs spreadsheet at a future meeting.

5. Presentation: Linking Academics to Facility Planning

Dr. Paul Cruz, Superintendent, gave a presentation on how academics is linked to facility planning. Reinvention of the urban school district is about the power skills, and referenced the 6 C's.

- Collaboration
- Communication
- Connection
- Creativity
- Critical Thinking
- Cultural Proficiency

Modernization of district facilities can help support the power skills. Facility implications include flexible learning spaces; technology infrastructure; and community spaces. It was noted, that the district's Educational Specifications need to be reviewed and revised to support these types of spaces in schools.

6. Introduction and Discussion of Elementary School Planning Cluster Observations and Preliminary FMP Options

Beth Penfield (Brailsford & Dunlavey) provided an orientation of the elementary school planning cluster materials and stated that review and discussion of the materials would be done through small work groups. Brailsford & Dunlavey provided options (comprehensive projects and/or target projects) for each elementary school. It was stated that the options presented were developed from objective data, and there will be many iterations that will ultimately become a FABPAC recommendation. For each option, the work groups were asked to consider the scope of work for each school, and how the district can provide for efficiency. Consultants and staff took notes from work group discussions, and will develop a set of revised options for FABPAC consideration at a future meeting.

Nicole Conley, Chief Financial Officer, reiterated that the options presented are a starting point for FABPAC discussion, no final decisions have been made, and it does not preclude other options. In addition, the Facility Master Plan is a living document, to be reviewed and updated every two years,

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

Future meeting dates: December 1, December 7, December 8, and December 15.

8. Adjourn (9:07 PM)

11-30-16

Visitors / Communitarians / Wish to speak

Name

Arthur Turner

Christine Moss

Scott Lipston

Nu Chanpheng

Jennifer Potter-Miller

McPherson

18422
jpottersmiller@gmail.com

NO

NO

NO

NO

NO.

YES

YES



Facilities and Bond Planning Advisory Committee

Thursday, December 1, 2016

6:15 p.m.

Carruth Administration Center, Board Auditorium

1111 W. 6th Street, Austin, TX 78703

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Kristin Ashy, Michael Bocanegra, Leticia Caballero, Cherylann Campbell, Rich DePalma, Gabriel Estrada, Roxanne Evans, Paulette Gibbins, Mark Grayson, Dusty Harshman, Marguerite Jones, Jennifer Littlefield, Scott Marks, Cynthia McCollum, Rick Potter, Joe Siedlecki, Tali Wildman

AISD Trustees: Cindy Anderson, Julie Cowan, Ann Teich, Yasmin Wagner

Staff: Paul Cruz, Nicole Conley, Paul Turner, Frank Fuller, Melissa Laursen, Felipe Romero, Edmund Oropez, Asha Dane'el, Marc Brewster, Kevin Schwartz, Lydia Venegas, Celso Baez, Jean Bahney, Reyne Telles, Christian C. Clarke, Samantha Alexander, Gilbert Hicks, Sandra Creswell, Betty Jenkins, Lisa Goodnow, Jacob Barrett, Chelsea Brass, Ruben Pizzaro, Mary Alvarez

Consultants: Beth Penfield, Greg Smith, Monike McRae, Drew Johnson, Rachel French, Taryn Kinney, Adam St. Cyr, Kayla Anthony

Visitors: List of visitors is attached.

1. Call to order and Overview of Meeting Goals (6:20 PM)

Tri-Chair Leticia Caballero called the meeting to order at 6:20 PM. The following was emphasized:

- The preliminary options to be discussed were developed by the consultant, Brailsford & Dunlavey using objective data gathered from facility condition assessments, educational suitability assessments, demographic reports, and school utilization.
- At this point in the process, the options are not FABPAC recommendations. The FABPAC will be developing preliminary recommendations in January to later be presented to the community. Based on community feedback, preliminary recommendations may be revised prior to Board consideration.
- With the development of the planning strategies, the FABPAC committed to addressing the facilities in the worst condition first. Use of all of the planning strategies will help ensure equity across the district.

- If the FABPAC recommends that a current school facility be used for a purpose other than a school, the FABPAC wants to ensure the affected students move into a modernized school with rich academic programming.
- The options presented tonight will serve as the basis for the development of the Facility Master Plan (FMP) update, which will include high-level recommendations for district facilities. It is a 15-20 year plan, that will be updated every couple of years.
- The FMP is not a list of bond projects. Proposed bond projects will be developed after adoption of the FMP update. Bond projects, like the FMP, will be vetted with the community. Bond proposals must be approved by the Board, and ultimately, the voters.
- The Administration has ensured FABPAC that given AISD's attrition rate and the timeframe for FMP implementation, that all staff in good standing will have a place within AISD.

2. Citizens Communication

Tri-Chair Roxanne Evans explained the Citizens' Communication process.

- Blanton parent – Northeast Austin meeting participant; supports a middle school at the Mueller site; requests that AISD take into consideration feedback from the community and support a middle school at the Mueller site to work towards integration and equity; concern an elementary school at the Mueller site will lead to further segregation.
- Ortega teacher and parent – eastside resident; Ortega is a pillar of the neighborhood, a place where kids go to feel safe; Ortega is an academically successful Title 1 school; request that FABPAC remove Ortega from the options for consolidation.

3. Introduction and Discussion of Elementary School Planning Cluster Observations and Preliminary FMP Options

Paul Turner, Executive Director of Facilities, reminded the committee that the preliminary options will transform over time. The FABPAC continued to discuss the preliminary options in small work groups, and rotated tables to allow for all members to review and discuss each planning cluster. Comprehensive notes from the November 30 and December 1 work groups will be emailed to the FABPAC by the following Tuesday. Using feedback received, the consultants will prepare revised options for FABPAC consideration on December 15.

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

Future meeting dates: December 7, December 8, and December 15.

5. Adjourn (9:07 PM)

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE
VISITOR SIGN-IN SHEET
December 1, 2016

	<u>NAME</u>	<u>CITIZENS' COMMUNICATION</u> INDICATE (YES) - TO SPEAK COMPLETE ATTACHED SPEAKER CARD GIVE TO COMMITTEE MEMBER	<u>CITIZENS' COMMUNICATION</u> INDICATE (NO) DO NOT WISH TO SPEAK
1.	Berta Jackson		NO
2.	Maggie McGiffert	Yes	
3.			
4.	Jessie Minnims	Yes	
5.	Alany Senan-Muller	Yes	NO
6.	Rachel Lee	YES	NO
7.	Rachael Pacheco		NO
8.	Richard Fairley		NO
9.			
10.			
11.			
12.			
13.			
14.			



Facilities and Bond Planning Advisory Committee

Wednesday, December 7, 2016

6:15 p.m.

**Ann Richards School for Young Women Leaders, Cafeteria
2206 Prather Lane, Austin, TX 78704**

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Kristin Ashy, Michael Bocanegra, Leticia Caballero, Cherylann Campbell, Rich DePalma, Gabriel Estrada, Paulette Gibbins, Mark Grayson, Dusty Harshman, Marguerite Jones, Jodi Leach, Jennifer Littlefield, Scott Marks, Cynthia McCollum, Rick Potter, Joe Siedlecki, Tali Wildman

AISD Trustees: Cindy Anderson, Amber Elenz, Yasmin Wagner

Staff: Paul Cruz, Paul Turner, Beth Wilson, Melissa Laursen, Frank Fuller, Felipe Romero, Edmund Oropez, Asha Dane'el, Marc Brewster, Lydia Venegas, Celso Baez, Loretta Taylor, Loretta Taylor, Gilbert Hicks, Sandra Creswell, Terrance Eaton, Annette Gregory, Craig Shapiro, Rey Garcia, Matthew Mitchell, Andrew Miller, Flo Rice, Dr. David Kauffman, Gloria Cortez, Carroll Dennison, Anna Rodriguez

Consultants: Beth Penfield, Greg Smith, Michael Akin, Drew Johnson, Rachel French, Brad Kiehl, Kayla Anthony, Maya Warburg

Visitors: List of visitors is attached.

1. Call to order and Overview of Meeting Goals (6:21 PM)

The meeting was called to order at 6:21 PM.

2. Welcome by School Staff

Jeanne Goka, Principal, welcomed the FABPAC and visitors to Ann Richards. The Ann Richards program is an all-girls college preparatory school, serving grades 6-12. An application is required, and the student population represents the demographic diversity of the district. The school is supported by a public-private partnership between AISD and Ann Richards School Foundation.

Students are required to take STEM-focused courses for all four years of high school. Many of the spaces are not designed to support the type of learning that the staff and students focus on, and they have had to "make-do" with the existing spaces. Principal Goka emphasized that modernizing schools means you also need to train teachers to effectively use and teach within the new spaces.

3. Citizens Communication

Tri-Chair Caballero explained the Citizens' Communication process.

- Martin Middle School teacher/CAC co-chair – Martin MS is recently under new leadership and has met TEA academic standards; within one year, the school has made significant academic progress; request for Martin to stay where it is.
- Ann Richards parent – Ann Richards has received national accreditation; teachers provide innovative learning opportunities for students in an old facility; the Ann Richards staff and students deserve a facility to support the programming.
- Ann Richards theatre teacher – the theatre program has been in existence for 8 years; skills that students learn in the theatre program are transferred to daily life; there is not a theatre space, instead the program is conducted in the cafetorium; compete at a 5A level, which is challenging due to the current conditions.
- Ann Richards theatre students – due to the condition of the school, it is hard to incorporate arts into learning; the theatre space is in very poor condition and is not sufficient for performances; no space for costume storage; request for a new modernized theatre space.
- Ann Richards student – the heating and air is very bad; there is not a full sized track, and it is in very bad condition; the restrooms are often closed due to needed repairs; theatre space is in poor condition.
- Mueller resident – not in support of the option to consolidate Pecan Springs into a new elementary school at Mueller; proposal would be detrimental to east Austin; keep Pecan Springs open as a *Community in Schools* model; the Mueller site should be used for a co-ed middle school; leverage partnerships with Seton and the Thinkery.

4. Update and Overview of Facility Master Plan (FMP) Development Process

Beth Wilson (Assistant Director of Planning Services) provided an overview on the Facility Master Plan update process. Staff will send the FABPAC all comments received on the elementary school clusters by December 8. A comment form will also be sent to FABPAC to provide additional comments. A December 12 deadline was established to allow for the consultants to review all comments in preparation of the December 15 meeting, at which time elementary school clusters will be revisited. FABPAC should link their comments to the Planning Strategies. Middle and high school planning clusters will be reviewed on December 7 and 8, and revisited on January 5.

Drew Johnson (AECOM) stated the assessment of the conditions of portables is estimated for completion by the end of December.

5. Introduction and Discussion of Middle School and High School Planning Cluster Observations and Preliminary FMP Options

The FABPAC reviewed and discussed the middle school and high school planning cluster options, within small work groups. On December 8, the committee will continue their work by rotating tables to allow each member to have an opportunity to review all planning clusters.

6. Discussion of Community Engagement

Michael Akin (LINK Strategic Partners) provided updated metrics on community engagement. Kristin Ashy (Community Engagement subcommittee chair) asked the FABPAC to circulate the community engagement series #3 dates/locations to the community, and suggested promoting the meetings through neighborhood association newsletters.

A FABPAC member asked about other opportunities to collect feedback outside of community meetings. Michael Akin responded with the following additional ways to collect feedback:

- Feedback form available on FMP webpage
- Email staff
- Phone call to staff

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

Future meeting dates: December 8 and December 15.

8. Adjourn (9:17 PM)

**FACILITIES AND BOND PLANNING ADVISORY COMMITTEE
VISITOR SIGN-IN SHEET**

December 7, 2016

	<u>NAME</u>	<u>CITIZENS' COMMUNICATION</u> INDICATE (YES) - TO SPEAK COMPLETE ATTACHED SPEAKER CARD GIVE TO COMMITTEE MEMBER	<u>CITIZENS' COMMUNICATION</u> INDICATE (NO) DO NOT WISH TO SPEAK
1.	Brittany Shewels	yes	
2.	David Lopez		no
3.	JANE Prince Maclean	yes	
4.	Marissa Gibson Flannery	yes	
5.	Roda Rosales		No
6.	Jackie Minceen	yes	
7.	Dora Perez		no
8.	James Nartey	yes	
9.	Julia Carrillo		No
10.	Katelyn Perez	yes	
11.	Sereno J. G.		
12.	Xorcell Rodriguez		
13.	Anna Perez		
14.	Isabel Babeler		
15.	GRIN NOLAN		

Visitor

Sign In

12-7-16

Alysha Orbach

Yazmeen Vazquez

Luz Cruz

Branne Wises

George & Barbara Broken

Steve & Melissa Sancedo

Patoma Pina

Kaia Newton

Frida Capitan Pava

Michelle Lehman

Rich Fata

Steve McMillen

Matt Smith

David Wassdin

Anna Phipps

Patty Seamon

Victor Villavicencio

Stephanie Villavicencio

TREJOR MOORE

Gwen Katz

Claudia Delgado

Kelsey Nussbaum

Emily Doucette

Gretchen Doucette

Heather Weag

Richard Foutley

Kara Messer

Desiree Laine

Al Borik

Leticia Marquez

Debbi McCaug

Stephen Marquez

Ellen Richards

Ann Lindenberg

Andrea Orbach

Daniel Laughlin

Alison Rice

Anna Lagby

Craig Bagby

Vali Sta Marquez

Kathy H. ((



Facilities and Bond Planning Advisory Committee

Thursday, December 8, 2016

6:15 p.m.

**Fulmore Middle School, Library
201 E. Mary Street, Austin, TX 78704**

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Kristin Ashy, Michael Bocanegra, Leticia Caballero, Cherylann Campbell, Rich DePalma, Gabriel Estrada, Roxeanne Evans, Paulette Gibbins, Mark Grayson, Dusty Harshman, Marguerite Jones, Jodi Leach, Jennifer Littlefield, Scott Marks, Cynthia McCollum, Rick Potter, Tali Wildman

AISD Trustees: Cindy Anderson, Julie Cowan, Edmund Gordon, Yasmin Wagner

Staff: Paul Cruz, Paul Turner, Beth Wilson, Melissa Laursen, Frank Fuller, Felipe Romero, Edmund Oropez, Asha Dane'el, Lydia Venegas, Celso Baez, Reyne Telles, Sandra Creswell, Terrance Eaton, Lisa Goodnow, Chelsea Brass, Ruben Pizarro, Craig Shapiro, Rey Garcia, Dr. David Kauffman, Miguel Garcia, Michael Mann, Rolanda Williams, Tiffany Young, Anna Rodriguez, Magdalena Graybilt

Consultants: Beth Penfield, Greg Smith, Michael Akin, Matias Segura, Drew Johnson, Rachel French, Taryn Kinney, Kayla Anthony, Maya Warburg

Visitors: List of visitors is attached.

1. Call to order and Overview of Meeting Goals (6:18 PM)

The meeting was called to order at 6:18 PM.

2. Welcome by School Staff

Lisa Bush, Principal, welcomed the FABPAC and visitors to Fulmore Middle School. Fulmore was established in 1886, at a different site, with the current location constructed in 1911. Fulmore is both a comprehensive middle school, and a Humanities and International Law Magnet program. Fulmore also has a Dual Language program that serves 150 students.

3. Citizens Communication

Tri-Chair Roxanne Evans explained the Citizens' Communication process.

- Community member – Mueller is an opportunity to turn the tide towards something that the community wants; supports a co-ed middle school at the Mueller site.
- Covington parent/CAC Co-Chair/PTA President – does not support a 6-12 at Crockett; Maintain Covington Middle School.
- Crockett CAC Co-Chair – concerned about 6-12 options at Crockett and Eastside; in a co-ed atmosphere, older students pressure younger students; 6-12 only works at single gender schools; concerns with accommodating theatre space at Crockett.
- Martin band director – many families in the Martin area have been displaced numerous times, and Martin has provided their only stability; Martin has had many successes in recent years in band competitions; the community needs Martin to remain a middle school.
- Martin PTA President – Martin should stay open as a middle school; kids have many friends at Martin; does not support the 6-12 concept at Eastside; Martin has become a very productive school, child has been progressing at Martin.
- LASA parent – LASA needs to expand; does not support splitting the LASA program at two schools; cannot replicate the program at two separate spaces; Martin is not large enough to support an expanded LASA program; requests that FABPAC consider Travis and ALC as possible LASA locations.

4. Introduction Discussion of Middle School and High School Planning Cluster Observations and Preliminary FMP Options

Tri-chair Cherylann Campbell reviewed the Planning Strategies with the FABPAC and reminded the committee to refer to them during their discussions on planning cluster options. The FABPAC reviewed the middle and high school planning cluster options within small work groups. Brailsford & Dunlavey will collect all feedback from December 7 and December 8 and make revisions to the options in preparation of the January 5 meeting.

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

Future meeting dates: December 15, January 4 and January 5.

6. Adjourn (9:19 PM)

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

CITIZENS' COMMUNICATION SIGN-IN SHEET

TO SPEAK

COMPLETE ATTACHED SPEAKER CARD

GIVE TO COMMITTEE MEMBER

December 8, 2016

	<u>NAME</u>
1.	Kevin Foster
2.	Desiree Lang
3.	Rara Messer
4.	Cori Urquhart
5.	Largeville (sp)

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

VISITOR SIGN-IN SHEET

December 8, 2016

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Kevin Foster	McCallum
2.	Sale Abramson	McCallum
3.	Quentin Thomas	Martin
4.	Melanie Plowman	LASA
5.	Shannon Davis	Crockett, CMS
6.	Samantha Muñoz	Dawson
7.	Paula McDonald	FULMORE / LASA
8.	Ty Davidson	TRAVIS ECHS
9.	LarDonna Mabson	Community member
10.	Lining Foster	Dawson Parent / PTA
11.	Walter Scoggin	Fulmore / LASA
12.	Gabriela M. Kiskoez	LASA
13.	Glenn Cortez	Martin Teacher
14.		
15.		



Facilities and Bond Planning Advisory Committee

Thursday, December 15, 2016

6:15 p.m.

Carruth Administration Center, Board Auditorium

1111 West 6th Street, Austin, TX 78703

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Kristin Ashy, Michael Bocanegra, Leticia Caballero, Cherylann Campbell, Rich DePalma, Gabriel Estrada, Paulette Gibbins, Mark Grayson, Dusty Harshman, Marguerite Jones, Jodi Leach, Jennifer Littlefield, Scott Marks, Cynthia McCollum, Rick Potter, Joe Siedlecki, Tali Wildman

AISD Trustees: Julie Cowan, Yasmin Wagner

Staff: Nicole Conley, Paul Turner, Beth Wilson, Melissa Laursen, Felipe Romero, Asha Dane'el, Marc Brewster, Lydia Venegas, Celso Baez, Loretta Taylor, Christian Clarke Casarez, Samantha Alexander, Gilbert Hicks, Sandra Creswell, Terrance Eaton, Lisa Goodnow, Chelsea Brass, Ruben Pizarro, Craig Shapiro, Dr. David Kauffman, Leo Colegio, Craig Estes, Richard Frazier, Jennifer Williams

Consultants: Beth Penfield, Greg Smith, Zach Abaie, Jevon Hodge, Drew Johnson, Rachel French, Brad Kiehl, Kayla Anthony,

Visitors: List of visitors is attached.

1. Call to order and Overview of Meeting Goals (6:19 PM)

Tri-chair Leticia Caballero called the meeting to order at 6:19 PM and stated the goal of the meeting is to come to an agreement on preliminary recommendations for each elementary school planning cluster. This is the time when the options developed by the consultant become FABPAC's preliminary recommendations that will be presented to the community.

2. Citizens Communication

Tri-Chair Roxanne Evans explained the Citizens' Communication process.

- Dawson community member – has two grandkids in the Dawson Dual Language program, and they have both had a great experience; principal, teachers, and staff are very responsive to each individual student's needs; a lot of after-school care offerings.
- LASA parent – supports moving LASA program to the ALC site, as it is more central and would allow for expansion of the program; the ability to expand the program would allow

for more diversity at LASA; moving LASA from the LBJ campus would benefit both school programs.

- Great-nephew of Daniel Ortega (namesake of Ortega Elementary) – Ortega has academic excellence; want to keep the Ortega name “alive” no matter what happens to the school.
- Ortega teacher – academic excellence at Ortega; many academic recognitions; deep roots in east Austin community; high teacher retention.
- Ortega parent – served on many district committees; losing kids to charters, because many families feel like they are not being served by the district; keep Ortega open, and make the needed improvements; Ortega “super stars” are soaring to success.
- LASA parent/CAC member – ALC site is the only viable option to expand LASA; there is a great deal of tension between LASA and LBJ; need to relocate LASA.

3. Discussion of Revised Elementary School Preliminary Options and Committee Feedback

Using feedback from the FABPAC, Brailsford & Dunlavey presented revised elementary schools planning cluster options to the committee. The goal is to determine the FABPAC’s level of agreement for each planning cluster and to move forward with preliminary recommendations to be presented to the community. At this stage, the options developed by the consultants will become FABPAC’s preliminary recommendations. B&D began the discussion for each cluster with “what we heard” followed by the revised options.

One member questioned 1) would there be an opportunity to make revisions to the FABPAC’s preliminary recommendations after the new demographic projections are released in early January; and 2) if an under-enrolled school reaches the utilization target range after the FMP update is adopted, would there be an opportunity to revisit the recommendations.

- Staff response – 1) yes, the FABPAC will review its preliminary recommendations after community engagement series #3, which is also after the 2016-17 demographic report is released; and 2) yes, the Facility Master Plan is a living document that will be reviewed and updated every couple of years. If an under-enrolled school increases to within the utilization target range, the recommendations for that school and cluster will be re-examined.

Tri-chair Cherylann Campbell encouraged the committee to attend or view the demographic presentation to the Board on January 9th.

Results of FABPAC discussion:

- Agreement to move forward with the options as presented for Clusters 1, 2, 6, 7, 8, 15, 17, 19, and 20.
- Agreement to move forward with options for Cluster 12, with the following modification:
 - Kiker should include an option to address overcrowding in years 1-6.
- Agreement to move forward with options for Cluster 18, with the following modifications:
 - Re-order the priorities as:

1. Cook (Changed to Years 1-6)
 2. Wooten (Increased priority due to overcrowding)
 3. Wooldridge (Changed to Years 1-12 to receive Read PK students)
 4. McBee
 5. Guerrero Thompson
 6. Padron
- Revisit Cluster 10, specifically to discuss the consolidation criteria for Joslin Elementary to better explain and understand the rationale.
 - Revisit Cluster 11, specifically the options to address overcrowding at Baranoff Elementary.
 - Revisit Cluster 16, specifically the consolidation criteria for Ridgetop and the site constraints.
 - No recommendations were made for Clusters 3, 4, 5, 9, 13, and 14. These need to be discussed at a future meeting.

4. Discussion of Community Engagement

This agenda item was not discussed due to time limitations.

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

- The committee agreed to extend the meeting times on January 4 and January 5 and begin the meetings at 5:00 PM to allow for sufficient time to discuss the preliminary options.
- Request that district staff review future 2013 bond projects to determine if there are planned projects that should not move forward due to recommended modernization projects through the FMP.

6. Adjourn (9:13 PM)

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE
CITIZENS' COMMUNICATION SIGN-IN SHEET

TO SPEAK

COMPLETE ATTACHED SPEAKER CARD
GIVE TO COMMITTEE MEMBER

December 15, 2016

	<u>NAME</u>
1.	Deborah White
2.	Ann Phipps
3.	Randy Ortegen
4.	Rick Wood
5.	Ken Flueger

KEN FLUEGER - only if time allotted

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

VISITOR SIGN-IN SHEET

December 15, 2016

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Jessica Saenz	Menchaca Elementary
2.	Gina Apostola	Lucy Read PK
3.	Graciela Santander	Ortega Elementary
4.	Jennifer Pace	Joslin Elementary
5.	Tyler	CAC High School
6.	Tania Jedebe	Dawson Elementary
7.	Jamie Hynes	Martin MS
8.	Jessie Mims	Ortega Elementary
9.	Alejandra Mireles	Ortega Elementary
10.	Denise Rodriguez	Ortega Elem.
11.	Reyes Rodriguez	Ortega Elem.
12.	Hannah Hamilton	Ortega Elem.
13.	Graciela Fernandez	
14.	Samantha Muñoz	Dawson Elementary
15.	Kathleen Saenz	YMCA

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

VISITOR SIGN-IN SHEET

December 15, 2016

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Sandra Brown	Ortega Elementary
2.	Paula Tovar	Ortega Elementary
3.	Nicole Limon	Ortega Elementary
4.	Heather Chesney	Casis Elementary
5.	Rachel Lee	Ortega Elementary
6.	Lee Craig Estes	AISD - Constr. Mgmt
7.	Rachel Pacheco	Ortega Elementary
8.	Lara Weinault	Ortega Elementary
9.	Melissa Fernandez	Ortega Elem.
10.	Melanie Florman	LSA
11.	Vanessa Dainton	Ridgetop Elem/Mueller
12.	Raquel Abrigan	Ortega Elementary
13.	Levy	Joslin Elementary
14.	Kate Mason-Murphy	Joslin Elementary
15.	Jennifer Arnold	Ortega Elementary

FABPAC Meeting Protocol

1.) Homework:

- a. Review the revised Elementary School PowerPoint, notes, and consolidation one-pagers prior to the meeting.
- b. Review the B&D Secondary School notes and responses from the workshops held in early December as well as the PowerPoint.
- c. The intent of the homework is to ensure you are prepared with questions / comments so we can advance through the clusters in a timely fashion and make determinations.

2.) Timing of Meetings:

- a. Both meetings are now longer – January 4th we will start at 5:00pm, and January 5th we will start at 5:00pm
- b. General Meeting Notes:
 - i. We will run through each cluster in a similar fashion to the previous meetings – we will start with a very brief “What we know” followed by “what we heard” – which will be the points raised by FABPAC during the workshops and lastly “what changed” – where we review with you the changes we made based on the feedback heard.
 - ii. We will have a set amount of time on each cluster that will be announced at the start of the meeting. Please come prepared with your input / questions. When the time is up, the B&D moderators will alert the group, and we will move to the next school.
 - iii. The focus of the meeting will be to focus on the high level FMP concepts – level of work and size of school, general timing and level of priority, academic programming needs, and general boundary / consolidation adjustments.
 - iv. Please keep comments on topic – broader comments can be collected at the end of the meeting.
 - v. The intent of the discussion is not to determine if you personally agree with the option – it is to determine if the option is in line with the planning strategies and is at a point where it is ready to go to the public for their feedback.
- c. **January 4th – One hour** to review the remaining elementary school clusters.
- d. **January 5th** – We will have a longer period of time this meeting to review secondary school clusters.
- e. **January 11th & 12th** – This meeting will cover the sequencing and prioritization of projects.

3.) Other Notes:

- a. Full project scoping is confirmed and detailed implementation items can be worked through at a later time. Full scoping is done at the project pre-design phase.
- b. Boundary Change items are ultimately decided by the BAC. So for the intentions of this meeting, we need not spend time on the specifics of proposed boundary changes.
- c. Academic programming questions / concerns can be collected and then need to be shared with T&L in order to get confirmed responses.

Clusters for Review

01/04/2017

Clusters 3, 13, 4, 14, 5, 9

Agenda:

What we know...

What we heard...

What we changed...

**How do revised options align with
planning strategies and consolidation
criteria...**

What we know...

Poor or very poor condition?

Maplewood and Oak
Springs - FCA

Overcrowded?

Maplewood >115%

Under-enrolled?

Blackshear and
Campbell <75%

Other considerations?

Cluster 3

Cluster 3	Original			
	Priority	Driver	Option	Time Frame
Maplewood ES	1	Poor FCA	Full Modernization to 522	Yrs. 1 - 12
Oak Springs ES	2	Poor FCA	Full Modernization to 411 and Pre-K to Pre-Med Program	Yrs. 1 - 12
Blackshear ES	3	Avg FCA	Full Modernization to 561 and Fine Arts Program	Yrs: 12 - 25
Campbell ES	4	Avg FCA Under enrolled	Full Modernization to 524 and Fine Arts Program	Yrs: 12 - 25
Campbell ES				

What we heard...

Cluster 3

Consistent feedback:

- Campbell enrollment continues to decrease while Maplewood is overcrowded
- Boundary change could help overcrowding at Maplewood – there is an opportunity to potentially send students to Campbell, where there is under enrollment.
- Enrollment at Campbell continues to decrease, could be considered for consolidation
- New housing project in Campbell attendance zone that could impact projections
- Be sensitive to generations of neighborhood families who attended Maplewood and new families in Mueller area
- Blackshear Fine Arts program appears to be growing rapidly

What we changed...

Cluster 3

Cluster 3	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Maplewood ES	Consider grade-level split with Campbell, clarified driver	1	Poor FCA Overcrowded	Full Modernization to 522. Consider grade-level split with Campbell. Ensure spaces to support Campbell's Media & Performing Arts Institute	Yrs. 1 - 12
Oak Springs ES		2	Poor FCA	Full Modernization to 411 and Pre-K to Pre-Med Program	Yrs. 1 - 12
Blackshear ES	Clarified driver	3	Avg FCA Under-enrolled	Full Modernization to 561 and Fine Arts Program	Yrs: 12 - 25
Campbell ES	Consider grade-level split with Maplewood	4	Avg FCA Under-enrolled	Full Modernization to 524 and Fine Arts Program. Consider grade-level split with Maplewood.	Yrs: 12 - 25
Campbell ES	Added targeted project to support potential split campus	1	Under-enrolled	Targeted: Renewal project to support split campus	Yrs. 1 - 12

How do revised options align with planning strategies...

Cluster 3

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Schools with lowest FCA and overcrowded prioritized above schools with average FCA
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Enrollment continues to grow in schools that are under-enrolled
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 3:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Poor or very poor condition?
Oak Hill and Zilker (FCA)

Overcrowded?
Zilker >115%

Under-enrolled?
None <75%

Other considerations?

Cluster 13

Cluster 13	Original			
	Priority	Driver	Option	Time Frame
Oak Hill ES	1	Poor FCA	Full Modernization to 870	Yrs: 1 - 12
Zilker ES	2	Poor FCA	Renovation w/ Reconfiguration maintaining 460	Yrs. 1 - 12
Patton ES	3	Avg FCA	Renovation w/ Reconfiguration maintaining 940	Yrs: 12 - 25
Barton Hills ES	4	Avg FCA	Full modernization maintaining 418	Yrs: 12 - 25
New ES for Patton & Oak Hill				

What we heard...

Cluster 13

Consistent feedback:

- Consider building a new school for Cluster 13 to relieve overcrowding
- Provide enough capacity to remove permables at Patton and Barton Hills
- Consider sequencing Patton before Zilker due to immediate capacity issues
- Mitigate Zilker overcrowding by limited transfer students
- Review the new Zilker and Barton Hills structural report and consider revisions to prioritization as needed.

What we changed...

Cluster 13

Cluster 13	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Oak Hill ES	Maintain current capacity instead of assuming can increase w/ site issues	1	Poor FCA	Full Modernization to 773	Yrs: 1 - 12
Zilker ES		2	Poor FCA	Renovation w/ Reconfiguration maintaining 460	Yrs. 1 - 12
Patton ES	Size TBD, capacity without permables	3	Avg FCA	Renovation w/ Reconfiguration, Capacity TBD - will expand school size and remove permables if site permits and it is determined there is not a need for a new ES	Yrs: 12 - 25
Barton Hills ES		4	Avg FCA	Full modernization maintaining 418 (AISD exploring site to ensure there is room to expand and remove permables)	Yrs: 12 - 25
New ES for Patton & Oak Hill	Potential new school to relieve future overcrowding at Patton and Oak Hill; allows for the removal of permables from Patton	TBD	Future Overcrowding	Monitor population over time to determine need for potential new school (522) to relieve future overcrowding at Patton and Oak Hill; remove permables from Patton.	TBD

How do revised options align with planning strategies...

Cluster 13

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Prioritize new school to provide overcrowding relief
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Boundary populations remain stable over time, need current relief
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 13:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Poor or very poor condition?
 Allison, Brooke, Zavala (FCA);
 Govalle (ESA)

Overcrowded?
 None >115%

Under-enrolled?
 Brooke, Zavala, Metz <75%

Other considerations?

- All schools have projected decreases in population.
- Brooke boundary includes disconnected area near Linder.

Cluster 4	Original			
	Priority	Driver	Option	Time Frame
Allison ES	1	Poor FCA	Full Modernization to 522	Yrs: 1 - 12
Brooke ES	1	Poor FCA Under enrolled	Consolidation into Linder (Cluster 5) and Metz	Yrs. 1 - 12
Zavala ES	2	Poor FCA	Renovation w/ Reconfiguration maintaining 561, receive students from Sanchez	Yrs: 1 - 12
Govalle ES	3	Poor ESA Avg FCA	Full Modernization maintaining 598, receive students from Ortega	Yrs: 12 - 25
Ortega ES	3	Avg FCA	Consolidation into Govalle	Yrs: 12 - 25
Metz ES	4	Avg FCA	Full Modernization maintaining 524, receive students from Brooke	Yrs: 12 - 25
Metz ES	1*	Consolidation	Targeted: Renewal project in advance of consolidation	Yrs: 1 - 12

Cluster 4

What we heard...

Cluster 4

Consistent feedback:

- Consolidate Brooke students with Linder & Zavala instead of Linder & Metz due to neighborhood locations
- Consider future use of Brooke as swing location for region
- **Do not consolidate Govalle and Ortega:**
 - While both schools have projected population decreases, both are currently not under-enrolled
 - Ortega is considered a walkable neighborhood and quality academic program
 - Airport Blvd. is a major road that runs between the two schools, separating the areas.
 - A future boundary change with Govalle for students on the east side of Airport Blvd. could add more students to Ortega to address decreasing population.
 - Govalle could be designed to a smaller student capacity to help improve efficiency.

What we changed...

Cluster 4
Allison ES
Brooke ES
Zavala ES
Govalle ES
Ortega ES
Metz ES
Metz ES

Changes
Consolidation into Linder & Zavala instead of Linder & Metz
Receive students from Brooke instead of Sanchez
No longer receiving Ortega, Rebuild to 522, boundary adjustment
Do not consolidate, consider boundary adjustment
Receive students from Sanchez, do not receive students from Brooke

Version 2			
Priority	Driver	Option	Time Frame
1	Poor FCA	Full Modernization to 522	Yrs: 1 - 12
1	Poor FCA Under enrolled	Consolidation into Linder (Cluster 5) and Zavala, consider for repurposed community use	Yrs. 1 - 12
2	Poor FCA	Renovation w/ Reconfiguration maintaining 561, receive students from Brooke	Yrs: 1 - 12
3	Poor ESA Avg FCA	Rebuild to 522	Yrs. 1 - 12
3	Avg FCA	Renovation w/ Reconfiguration maintaining 355	Yrs: 12 - 25
4	Avg FCA	Full Modernization maintaining 524, receive students from Sanchez	Yrs: 12 - 25
1*	Consolidation	Targeted: Renewal project in advance of consolidation	Yrs: 1 - 12

Cluster 4

How do revised options align with planning strategies...









Cluster 4

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Schools with lowest FCA prioritized above schools with average FCA
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Consolidation of Brooke into Linder & Zavala and Sanchez into Zavala to support balancing capacity needs and capital and operating costs
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

How do consolidations align with the criteria...

Cluster 4

Review of Consolidation Criteria:

Description	Alignment	Explanation
Consistently under-enrolled?	Yes	 Brooke & Linder (2-yrs), Zavala (3-yrs)
Projected trend of population decrease?	Yes	 All three projected to decrease
Geographically proximate to a school to consolidate into?	Yes	 Brooke & Linder (for part of boundary), Brooke & Zavala (0.9 miles)
Comprehensive projects required based on conditions?	Yes	 Brooke & Zavala will require comprehensive projects in 1 to 12 years and Metz within 12 to 25 years Brooke-Zavala-Linder Consolidation: 3 projects at \$50M-\$80M vs 2 projects at \$30M-\$50M
Capital cost benefits?	Yes	 Sanchez-Metz Consolidation: 2 projects at \$20M-40M vs 1 project at \$10-20M
Operating cost or transportation impacts?	Yes	 Estimate a reduction of \$1.7M/year in operating costs and maintain current level of busing for the Brooke consolidation and \$3.2M reduction with the Sanchez consolidation
No disruptions to program continuity?	Yes	 No disruption to program
Facility repurpose options?	Yes	 Swing space and other community uses

Cluster 4:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Cluster 14

Poor or very poor condition?

All Schools (FCA), Pease
(FCA & ESA)

Overcrowded?

Casis >115%

Under-enrolled?

Sanchez <75%

Other considerations?

Cluster 14
Casis ES
Sanchez ES
Pease ES
Mathews ES
Bryker Woods ES

Original			
Priority	Driver	Option	Time Frame
1	Very Poor FCA	Full Modernization or replacement to 696	Yrs: 1 - 6
2	Poor FCA	Consolidation into Zavala	Yrs. 1 - 12
3	Poor FCA	Renovation w/ Reconfiguration maintaining 293	Yrs: 1 - 12
4	Poor FCA	Full Modernization, maintaining 397	Yrs: 1 - 12
5	Poor FCA	Full Modernization, maintaining 418	Yrs: 1 - 12

What we heard...

Cluster 14

Consistent feedback:

- Confirm population projections for area & future sizes of projects
- Sanchez:
 - Consolidate to Metz (instead of Zavala)
 - Do not consolidate Sanchez due to size of current enrollment
 - Consider students who track to Austin High School

Limited Feedback:

- Consider building Casis larger to support more transfers
- Prioritize Mathews before Pease since Pease is all transfer students

Other feedback points:

- Further investigation at Patton is needed to see if removing of portables is feasible

Cluster 14

What we changed...

Cluster 14	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Casis ES	Condolitate students into Metz instead of Zavala	1	Very Poor FCA	Full Modernization or replacement to 696	Yrs: 1 - 6
Sanchez ES		2	Poor FCA	Consolidation into Metz	Yrs. 1 - 12
Pease ES		3	Poor FCA	Renovation w/ Reconfiguration maintaining 293	Yrs: 1 - 12
Mathews ES	Remove permables	4	Poor FCA	Full Modernization maintaining 397	Yrs: 1 - 12
Bryker Woods ES		5	Poor FCA	Full Modernization maintaining 418, and possibility to remove permables - AISD to investigate site for feasibility	Yrs: 1 - 12
Sanchez ES	New proposed use: repurpose as AISD science center or other community use	TBD	Repurpose	New proposed use: repurpose as AISD science center or other AISD District and community use	Yrs: 1 - 12

How do revised options align with planning strategies...

Cluster 14

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Schools with lowest FCA prioritized above schools with average FCA
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Consolidation of Sanchez into Metz to support balancing capacity needs and capital and operating costs
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

How do consolidations align with the criteria...

Cluster 14

Criteria for Consolidation:

Description	Alignment	Explanation
Consistently under-enrolled?	Yes	✓ Metz (3-yrs under-enrolled) & Sanchez (2-yrs under-enrolled)
Projected trend of population decrease?	Yes	✓ Both projected to decrease.
Geographically proximate to a school to consolidate into?	Yes	✓ 1-mile apart from each other
Comprehensive projects required based on conditions?	Yes	✓ Sanchez will require a comprehensive projects in 1 to 12 years and Metz within 12 to 25 years
Capital benefits?	Yes	✓ 1 project \$10M-to-\$20M vs. 2 \$20M-to-\$40M
Operating cost or transportation impacts?	Yes	✓ Estimate \$3.2M/year operating cost reduction and slight transportation cost reductions
No disruptions to program continuity?	Partial	✓ No disruption to program (all dual language), however, Sanchez students would now be a part of the Eastside Vertical Team not the Austin Vertical Team.
Facility repurpose options?	Yes	✓ Swing space and other community uses (proximity to I-35 for access)

Cluster 14:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Cluster 5

Poor or very poor condition?

Linder (FCA) & Becker (FCA & ESA)

Overcrowded?

None >115%

Under-enrolled?

Linder & Dawson <75%

Other considerations?

- There is a part of the Brooke boundary that is near Linder
- Linder PreK & K students attend Uphaus

Cluster 5			
Original			
Priority	Driver	Option	Time Frame
1	Poor FCA	Full Modernization maintaining to serve Brooke students	Yrs: 1 - 12
2	Poor FCA	Full Modernization to 696	Yrs: 1 - 12
3	Avg FCA	Full Modernization maintaining 524	Yrs: 12 - 25
4	Avg FCA	Consolidation into Galindo (Cluster 4)	Yrs: 12 - 25

What we heard...

Cluster 5

Consistent feedback:

- Consider impact on all schools in the vertical team if Travis High School has a major use change.
- Consider timing of Dawson and Galindo consolidation to be sooner if option advances.

Limited Feedback:

- Consolidate Galindo students into Dawson. *Response: Dawson would require an expansion to provide enough capacity for the combined program; Galindo is in better condition (average FCA and good ESA) so a targeted project would not require as much work and no expansion would be required.*
- Consider potential future housing project near Dawson and impact to population projections.
- Requested clarification on why Becker was not considered for consolidation. *Response: Becker has been consistently within target utilization and increasing each year.*

What we changed...

Cluster 5

Cluster 5	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Linder ES	Clarified drivers	1	Poor FCA Under-enrolled	Full Modernization maintaining 542 to serve Brooke students	Yrs: 1 - 12
Becker ES	Clarified drivers	2	Poor FCA / ESA	Full Modernization to 522 plus accomodation for DAEP	Yrs: 1 - 12
Travis Heights ES		4	Avg FCA	Full Modernization maintaining 524	Yrs: 12 - 25
Dawson ES	Time consolidation with projects at St. Elmo and Galindo, clarified driver	3	Avg FCA Under-enrolled	Consolidation into Galindo (Cluster 4) or other adjacent schools as appropriate, consider for repurposed community use	Yrs: 1 - 12

How do revised options align with planning strategies...

Cluster 5

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Schools with lowest FCA prioritized above schools with average FCA
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Consolidation of Dawson into Galindo to support balancing capacity needs and capital and operating costs
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

How do consolidations align with the criteria...

Cluster 5

Review of Consolidation Criteria:

Description	Alignment	Explanation
Consistently under-enrolled?	Yes	✓ Dawson (3-yrs under-enrolled); Linder (2-yrs under-enrolled with PreK & K at Uphaus)
Projected trend of population decrease?	Yes	✓ Both projected to decrease.
Geographically proximate to a school to consolidate into?	Yes (Dawson) Other (Linder)	Not proximate to each other. ✓ <u>Dawson</u> : most proximate to Galindo whose attendance boundary could be adjusted with St. Elmo due to split by Ben White Blvd. Galindo is in good condition. <u>Linder</u> : opportunity to return PreK & K boundary students from Uphaus Early Childhood Center and part of adjacent Brooke boundary
Comprehensive projects required based on conditions?	Yes	✓ Linder will require a comprehensive project in 1 to 12 years and Dawson within 12 to 25 years
Capital benefits?	Yes	✓ <u>Dawson</u> : 1 renovation project at Galindo \$10M-to-\$20M vs. 2 projects \$20M-to-\$40M
Operating cost or transportation impacts?	Yes	✓ <u>Dawson</u> : estimate savings \$2.3M/year and may eliminate one bus trip <u>Linder</u> : additional savings for PreK & K students.
No disruptions to program continuity?	Yes	✓ <u>Dawson</u> : no disruption to program (both dual language) <u>Linder</u> : opportunity to bring back PreK & K students instead of Uphaus
Facility repurpose options?	Yes	✓ Swing space and other community uses

Cluster 5:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Poor or very poor condition?

Odom, St. Elmo, Pleasant Hill (FCA), Williams (FCA & ESA)

Overcrowded?

None >115%

Under-enrolled?

St. Elmo <75%

Other considerations?

Galindo boundary includes area south of Ben White Blvd.

Cluster 9			
Priority	Driver	Option	Time Frame
1	Poor FCA	Full Modernization maintaining 542	Yrs: 1 - 12
1	Poor FCA	Full Modernization to 522, receive southern portion of Galindo students	Yrs. 1 - 12
2	Poor FCA	Full Modernization to 522, Relocate science annex	Yrs: 1 - 12
3	Poor FCA	Full Modernization to 522	Yrs: 1 - 12
4	Avg FCA	Renovation w/ Reconfiguration maintaining 711	Yrs: 12 - 25
2	Receiving Students	Targeted: Renewal project in advance of receiving Dawson students	Yrs. 1 - 12

Cluster 9

What we heard...

Cluster 9

Consistent feedback:

- At St. Elmo expand the list of potential boundary adjustments to be explored to include Joslin students due to perceived neighborhood locations.
- Consider impact of South 1st transportation project on a school construction project at St. Elmo.

Limited Feedback:

- Consolidate Galindo students into Dawson. *Response: Dawson would require an expansion to provide enough capacity for the combined program; Galindo is in better condition (average FCA and good ESA) so a targeted project would not require as much work and no expansion would be required.*

What we changed...

Cluster 9

Cluster 9	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Odom ES		1	Poor FCA	Full Modernization maintaining 542	Yrs: 1 - 12
St. Elmo ES	Also receive Joslin students	1	Poor FCA	Full Modernization to 522, receive southern portion of Galindo students and Joslin	Yrs. 1 - 12
Pleasant Hill ES		2	Poor FCA	Full Modernization to 522, Relocate science annex	Yrs: 1 - 12
Williams ES	Clarify driver	3	Poor FCA / ESA	Full Modernization to 522	Yrs: 1 - 12
Galindo ES		4	Avg FCA	Renovation w/ Reconfiguration maintaining 711	Yrs: 12 - 25
Galindo ES	Also receive a portion of Joslin students	2	Receiving Students	Targeted: Renewal project in advance of receiving Dawson/ Joslin students	Yrs. 1 - 12

How do revised options align with planning strategies...

Cluster 9

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Schools with lowest FCA prioritized above schools with average FCA
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Consolidation of Dawson into Galindo to support balancing capacity needs and capital and operating costs
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 9:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

Clusters for Re-Review

01/04/2015

Clusters 10, 11, 16

What we know...

Cluster 10

Poor or very poor condition?

Sunset Valley &
Cunningham (FCA)

Overcrowded?

None >115%

Under-enrolled?

Joslin & Cunningham
<75%

Other considerations?

Joslin boundary is split by
Ben White Blvd.

Original			
Priority	Driver	Option	Time Frame
1	Poor FCA	Renovation w/ Reconfiguration to 561	Yrs: 1 -12
1	Avg FCA Under- enrolled	Consolidation into Sunset Valley and Zilker or Full Modernization to 374	Yrs. 12 - 25
2	Poor FCA	Full Modernization to 522	Yrs: 1 - 12
3	Avg FCA	Renovation w/ Reconfiguration to 696	Yrs: 12 - 25

What we heard...

Cluster 10

Consistent feedback:

- Joslin: expand the list for potential locations to consolidate students into from Sunset Valley, Galindo, & Zilker to include St. Elmo. Additionally, also look at options with Odom and Cunningham.

Limited Feedback:

- Consider adjusting Cunningham boundary w/ Sunset Valley to receive more students.

What we changed...

Cluster 10

Cluster 10	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Sunset Valley ES		1	Poor FCA	Renovation w/ Reconfiguration to 561	Yrs: 1 -12
Joslin ES	Expand list for boundary adjustment study: Zilker, Sunset Valley, Galindo, and St. Elmo	1	Avg FCA Under- enrolled	Consolidation into multiple schools: Zilker, Sunset Valley, Galindo, or St. Elmo; consider for repurposed community use	Yrs: 1 - 12
Cunningham ES		2	Poor FCA	Full Modernization to 522	Yrs: 1 - 12
Boone ES	Clarified boundary adjustment	3	Avg FCA	Renovation w/ Reconfiguration to 696, boundary adjustment with Sunset Valley	Yrs: 12 - 25

How do revised options align with planning strategies...









Cluster 10

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Schools with lowest FCA prioritized above schools with average FCA
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Consolidation of Joslin into area schools to support balancing capacity needs and capital and operating costs
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

How do consolidations align with the criteria...

Cluster 10

Criteria for Consolidation:

Description	Alignment	Explanation
Consistently under-enrolled?	Yes	 Cunningham & St. Elmo (3-years), Joslin (2-years)
Projected trend of population decrease?	Yes	 All three schools projected to decrease
Geographically proximate to a school to consolidate into?	Yes (except Cunningham)	 St. Elmo (Galindo boundary), Joslin (Sunset Valley, St. Elmo, Galindo, Zilker), Cunningham (not readily)
Comprehensive projects required based on conditions?	Yes	 St. Elmo & Cunningham will require comprehensive projects in 1 to 12 years and Joslin within 12 to 25 years
Capital benefits?	Yes	 2 projects \$30M-to-\$50M vs. 3 projects \$40M-to-\$70M
Operating cost or transportation impacts?	Yes	 Estimate savings \$1M/year and maintain current level of busing
No disruptions to program continuity?	Yes	 No disruption to program - all dual language
Facility repurpose options?	Yes	 Swing space and other community uses

Cluster 10:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Cluster 11

Poor or very poor condition?
Cowan (FCA)

Overcrowded?
Cowan and Baranoff
>115%

Under-enrolled?
None <75%

Other considerations?

Cluster 11	Original			
	Priority	Driver	Option	Time Frame
Cowan ES	1	Poor FCA	Renovation w/ Reconfiguration to 648	Yrs: 1 - 12
Baranoff ES				
Baranoff ES	2	Avg FCA	Renovation w/ Reconfiguration to 794	Yrs. 12 - 25

What we heard...

Cluster 11

Consistent feedback:

- Boundary adjustment between Baranoff and new SW Elementary not desirable without clear track through middle and high school
- Perception that Baranoff is isolated and would be difficult to send students to different schools, especially the new SW Elementary
- Consider adjusting Menchaca boundary to include Olympic Heights neighborhood students, who would still track to Akins instead of Bowie
- Consider building Cowan larger to accommodate transfer students
- Consider adjusting timeline for Baranoff to first half of FMP due to immediate capacity needs

What we changed...

Cluster 11

Cluster 11	Changes
Cowan ES	
Baranoff ES	<p>Separated Baranoff capacity relief from renovation and made priority 1</p> <p>Clarified Greyrock Ridge boundary adjustment provides some minor relief to overcrowding and will continue to explore other options</p>
Baranoff ES	

Version 2			
Priority	Driver	Option	Time Frame
1	Poor FCA	Renovation w/ Reconfiguration to 648	Yrs: 1 - 12
1	Overcrowding	Explore solutions for capacity relief. Minor boundary change to receive all Greyrock Ridge students	Yrs: 1 - 12
2	Avg FCA	Renovation w/ Reconfiguration to 794	Yrs: 12 - 25

How do revised options align with planning strategies...

Cluster 11

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	School with the lowest FCA prioritized first, capacity project prioritized over renovation project
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Boundary changes considered as relief of overcrowding
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 11:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Cluster 16

Poor or very poor condition?

Reilly (FCA)

Overcrowded?

Ridgetop >115%

Under-enrolled?

None <75%

Other considerations?

Site constraints at Ridgetop

Cluster 16
Reilly ES
Ridgetop ES
Lee ES

Original			
Priority	Driver	Option	Time Frame
1	Poor FCA	Full Modernization w/ Addition to 522 and Receive students from Ridgetop	Yrs: 1 - 12*
2	Avg FCA	Consolidate into Reilly due to site constraints	Yrs: 12 - 25
3	Avg FCA	Renovation w/ Reconfiguration to 418	Yrs: 12 - 25

**Note: incorrectly stated as "Yr: 1 - 6" on 12/15/16*

What we heard...

Cluster 16

Consistent feedback:

- Build Reilly larger to support more transfers
- Ridgetop:
 - Current option assumes dual language program requires additional space and school overall needs overcrowding relief. Since there is limited ability to expand the building at the current site, consider consolidating at nearby Reilly.
 - Confirm school strategic plan for growth and preferred approach to current overcrowding
- Consider a split campus between Reilly & Ridgetop and function as community school

What we changed...

Cluster 16

Cluster 16		Version 2			
Changes		Priority	Driver	Option	Time Frame
Reilly ES		1	Poor FCA	Full Modernization w/ Addition to 522 and Receive students from Ridgetop and support Dual Language program	Yrs: 1 - 12
Ridgetop ES	Driver for consolidation: increase capacity to relieve Ridgetop's overcrowded program at the Reilly site; Timing adjusted to align with Reilly project.	2	Avg FCA Overcrowded	Consolidate into Reilly due to site constraints and build out additional spaces required for growing program at Reilly. Align timing with Reilly project.	Yrs: 1 - 12
Lee ES		3	Avg FCA	Renovation w/ Reconfiguration to 418	Yrs: 12 - 25

How do revised options align with planning strategies...









Cluster 16

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Schools with lowest FCA prioritized above schools with average FCA
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Consolidation of Ridgetop into modernized and expanded Reilly to relieve overcrowding at Ridgetop.
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

How do consolidations align with the criteria...

Cluster 16

Criteria for Consolidation:

Description	Alignment	Explanation
Consistently under-enrolled?	No	 Ridgetop is over-crowded (net transfer in's is 67% of enrollment) , Reilly is 82% utilized (though decreasing each year)
Projected trend of population decrease?	Yes	 Both projected to decrease and enrollment is largely transfer.
Geographically proximate to a school to consolidate into?	Yes	 1.5 miles apart from each other
Comprehensive projects required based on conditions?	Yes	 Reilly will require a comprehensive projects in 1 to 12 years and Ridgetop within 12 to 25 years
Capital benefits?	Yes	 1 project \$20M-to-\$30M vs. 2 projects \$40M-to-\$60M
Operating cost or transportation impacts?	Yes	 Estimate \$1.75M/year operating cost reduction
No disruptions to program continuity?	Yes	 No disruption to program (all dual language) - expanding the Reilly building could provide needed space to support Ridgetop overcrowding.
Facility repurpose options?	Yes	 Swing space and other community uses

Potential Option 2

Cluster 16	Option 2			
	Priority	Driver	Option	Time Frame
Reilly ES	1	Poor FCA	Full Modernization maintaining 318; Consider grade-level split with Ridgetop	Yrs: 1 - 12
Ridgetop ES	2	Avg FCA Overcrowded	Full Modernization maintaining 224; Consider grade-level split with Reilly	Yrs: 1 - 12
Lee ES	3	Avg FCA	Renovation w/ Reconfiguration to 418	Yrs: 12 - 25

Cluster 16:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

Clusters Options as Previously Approved on 12/15/2016

Clusters 1, 2, 6, 7, 8, 12,
15, 17, 18, 19*, 20

**Recent revisions to Webb Primary options warrant further
discussion with FABPAC*

Agenda:

What we know...

What we heard...

What we changed...

**How do revised options align with
planning strategies and consolidation
criteria...**

What we know...

Poor or very poor condition?
None

Overcrowded?
None >115%

Under-enrolled?
Norman & Sims <75%

Other considerations?
NA

Cluster 1
Norman
Sims
Jordan
Overton

Cluster 1

Original Options			
Priority	Driver	Option	Time Frame
1	Avg FCA Under-enrolled	Full Modernization to 696 and Receive students from Sims	Yrs: 12 - 25
1	Avg FCA Under-enrolled	Consolidate into Norman	Yrs: 12 - 25
2	Avg FCA	Renovation w/ Reconfiguration to 696	Yrs: 12 - 25
3	Good FCA	Targeted: Systems Upgrade to 598	Yrs: 17 - 25

What we heard...

Cluster 1

Consistent feedback:

- Consider consolidating Norman ES students into Sims ES:
 - Norman ES has commercial neighbors including a nearby FedEx distribution center, it is not central, and Highway 183 is nearby.
 - Sims ES was considered a more desirable site for a consolidation due to its more central location, academic performance, and residential neighborhood location

Other feedback points:

- Confirm Overton structural report.

What we changed...

Cluster 1

Cluster 1	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Norman	Do not receive students from Sims, consolidate into Sims.	1	Avg FCA Under-enrolled	Consolidation into Sims, consider for repurposed community use	Yrs: 12 - 25
Sims	Do not consolidate into Norman, receive students from Norman	1	Avg FCA Under-enrolled	Full Modernization to 696 and Receive students from Norman	Yrs: 12 - 25
Jordan		2	Avg FCA	Renovation w/ Reconfiguration to 696	Yrs: 12 - 25
Overton		3	Good FCA	Targeted: Systems Upgrade to 598	Yrs: 17 - 25

How do revised options align with planning strategies...









Cluster 1

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Average conditions thus sequenced later.
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Consolidation of Norman into Sims to support balancing capacity needs and capital and operating costs
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

How do consolidations align with the criteria...

Cluster 1

Review of Consolidation Criteria:

Description	Alignment	Explanation
Consistently under-enrolled?	Yes	 Both schools (3-yrs under-enrolled)
Projected trend of population decrease?	Partial	 Sims projected decrease & Norman slight increase (+59 students over 10 yrs)
Geographically proximate to a school to consolidate into?	Yes	 1-mile apart from each other
Comprehensive projects required based on conditions?	Yes	 Both schools will require comprehensive projects in 12 to 25 years
Capital cost benefits?	Yes	 1 project \$20M-to-\$30M vs. 2 projects \$40M-to-\$60M
Operating cost or transportation impacts?	Yes	 Estimate reduction \$640K/year and maintain current level of busing
No disruptions to program continuity?	Yes	 No disruption to program (Norman is IR status)
Facility repurpose options?	Yes	 Swing space and other community uses

Cluster 1:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Poor or very poor condition?

Blanton & Pecan Springs
(FCA)

Winn (FCA & ESA)

Overcrowded?

None >115%

Under-enrolled?

Blanton and Winn <75%

Other considerations?

Andrews and Harris have
19 portables each

Cluster 2

Cluster 2	Original			
	Priority	Driver	Option	Time Frame
Blanton ES	1	Poor FCA	Full Modernization to 522	Yrs. 1 - 12
New ES at Mueller	1		Construction of new elementary to receive Pecan Springs	Yrs. 1 - 12
Winn ES	2	Poor FCA Poor ESA	Renovation w/ Reconfiguration to 525	Yrs: 1 - 12
Pecan Springs ES	2	Poor FCA	Consolidate Program into New ES at Mueller	Yrs: 1 - 12
Harris ES	3	Avg FCA	Full Modernization to 561	Yrs: 12 - 25
Andrews ES	4	Avg FCA	Limited Renovation to 486	Yrs: 12 - 25

What we heard...

Cluster 2

Consistent feedback:

- There is heavy charter school competition in the area, so having attractive school options to retain students is important
- Concern that a Charter School will be built on the Mueller site if an AISD school is not
- Multiple options for the Mueller site were discussed, including a middle school, relocating Rosedale, or a Pre-K center to relieve overcrowding at Maplewood
- Proposed alternate options for Pecan Springs including a community school or consolidation into Winn ES

Other feedback points:

- Further investigation at Andrews and Harris is needed to determine if removal of portables is achievable

What we changed...

Cluster 2

Cluster 2	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Blanton ES	Size remains at 711 / Adjust priority with Pecan Springs	2	Poor FCA	Full Modernization to 711	Yrs. 1 - 12
New ES at Mueller	No longer an elementary option, future use of site TBD			Do not build as an elementary school	
Winn ES	Clarified drivers	3	Poor FCA / ESA Under-enrolled	Renovation w/ Reconfiguration to 525	Yrs: 1 - 12
Pecan Springs ES	Do not consolidate, Full Modernization to 522 and include as priority 1 due to FCA	1	Poor FCA	Full Modernization to 522	Yrs: 1 - 12
Harris ES	Adjusted priority to be sequential; permables to be removed after project	4	Avg FCA	Full Modernization to 561 (remove permables)	Yrs: 12 - 25
Andrews ES	Adjusted priority to be sequential, permables to be removed after project	5	Avg FCA	Limited Renovation to 486, further investigation needed to determine if addition can remove permables	Yrs: 12 - 25

How do revised options align with planning strategies...

Cluster 2

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Schools with lowest FCA prioritized above schools with average FCA
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Population projected to grow in school boundaries with lower utilization rates
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 2:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Cluster 6

Poor or very poor condition?
Houston (ESA)

Overcrowded?
None >115%

Under-enrolled?
Uphaus ECC <75%

Other considerations?

Cluster 6		Original Options		
		Priority	Driver	Time Frame
Houston ES		1	Avg FCA	Full Modernization to 692 Yrs: 12 - 25
Widen ES		2	Avg FCA	Renovation with Reconfiguration to 655 Yrs: 12 - 25
Rodriguez ES		3	Avg FCA	Full Modernization to 711 Yrs: 12 - 25
Uphaus Early Childhood Center		4	Avg FCA	Renovation and Repurpose to PreK3 Center after students return to Blazier and Linder Yrs: 12 - 25

What we heard...

Cluster 6

Consistent feedback:

- Felt there was a high rate of portables despite utilization rates within target
- Consider earlier targeted projects if comprehensive projects 12+ years out
- Agreed with return of students from Uphaus & repurpose for other early childhood use (3-yr old program, professional development, or other)
- Request clarification on AISD position on early childhood programs
- No identified Academic Reinvention project for this area, charge T&L to consider

What we changed...

Cluster 6

Cluster 6	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Houston ES	Adjusted time frame due to Poor ESA, revised drivers to show Poor ESA	1	Avg FCA Poor ESA	Full Modernization to 692	Yrs: 1 - 12
Widen ES		3	Avg FCA	Renovation with Reconfiguration to 655	Yrs: 12 - 25
Rodriguez ES		4	Avg FCA	Full Modernization to 711	Yrs: 12 - 25
Uphaus Early Childhood Center	Adjusted time frame to coordinate closer with Linder & Blazier	2	Avg FCA	Renovation and Repurpose to PreK3 Center after students return to Blazier and Linder	Yrs: 6 - 12

How do revised options align with planning strategies...

Cluster 6

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Houston has lowest FCA and is priority 1 within cluster
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	All within utilization target, goal to remove portables, and reduce transportation costs (Uphaus)
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 6:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Poor or very poor condition?

Palm (FCA)

Overcrowded?

Blazier and Perez >115%

Under-enrolled?

Palm <75%

Other considerations?

-Population projections show need for a new elementary school

Cluster 7

Cluster 7	Original			
	Priority	Driver	Option	Time Frame
New SE Middle	1	Overcrowding	New Construction at 1,175	Yrs: 1 - 6
Blazier ES	1	Good FCA/ Overcrowding	Renovation (598) or Renovation w/ Addition (696)	Yrs. 1 - 12
Perez ES	2	Avg FCA/ Overcrowding	Renovation w/ Reconfiguration and Addition to 696	Yrs: 1 - 12
Palm ES	3	Poor FCA	Renovation w/ Reconfiguration to 636	Yrs: 1 - 12
Langford ES	4	Avg FCA	Full Modernization to 711	Yrs: 12 - 25
New SE Elementary	5	Overcrowding	Construction of new elementary at 696	Yrs. 1 - 6
New SE Elementary Land Acquisition				

What we heard...

Cluster 7

Consistent feedback:

- Separate timing of land acquisition for New SE Elementary and prioritize in years 1-6
- Consider building Blazier to a larger size to eliminate portables, monitor enrollment and population trends over time
- Palm could consolidate with Perez, Blazier and New SE School – would require Perez and New School to be built to large school model
- If Palm consolidated, could repurpose as Rosedale South or swing space for area schools
- Request clarification on impervious coverage limits for Perez

What we changed...

Cluster 7

Cluster 7	Changes	Version 2			
		Priority	Driver	Option	Time Frame
New SE Middle	Clarify interim use as 4-6 until middle school population increases	1	Overcrowding	New Construction at 1,175, serve as interim 4-6 for Blazier overcrowding until new SE Elementary is built. Blazier adjust to PreK-3.	Yrs: 1 - 6
Blazier ES	Decreased priority - capacity provided by interim use of MS	5	Good FCA/ Overcrowding	Renovation at 598	Yrs: 12 - 25
Perez ES		2	Avg FCA/ Overcrowding	Renovation w/ Reconfiguration and Addition to 696	Yrs: 1 - 12
Palm ES		3	Poor FCA	Renovation w/ Reconfiguration to 636	Yrs: 1 - 12
Langford ES		4	Avg FCA	Full Modernization to 711	Yrs: 12 - 25
New SE Elementary	Decreased priority (monitor future timing)	6	Overcrowding	Construction of new elementary at 696	Yrs: 12-25
New SE Elementary Land Acquisition	Separated land acquisition from construction and made Priority 1	1	Overcrowding	Acquire land to support new SE Elementary School	Yrs: 1 - 6

How do revised options align with planning strategies...

Cluster 7

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Schools with overcrowding prioritized to provide relief
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Boundary changes and consolidations considered for overcrowding relief
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects, such as land acquisition timelines and site considerations

Cluster 7:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Cluster 8

Poor or very poor condition?
Menchaca and Casey (FCA)

Overcrowded?
Menchaca >115%

Under-enrolled?
None <75%

Other considerations?

Cluster 8	Original			
	Priority	Driver	Option	Time Frame
Menchaca ES	1	Poor FCA/ Overcrowding	Full Modernization to 870	Yrs. 1 - 12
Casey ES	2	Poor FCA	Full Modernization to 696	Yrs. 1 - 12
Kocurek ES	3	Avg FCA	Full Modernization to 673	Yrs: 12 - 25

What we heard...

Cluster 8

Consistent feedback:

- Doubts about population projections for this cluster
- Consider building Casey larger for potential growth in the area
- Integrate Project Lead the Way (Engineering) at Menchaca to align with Akins vertical team and attract Baranoff students to help relieve Baranoff overcrowding
- Multiple options mentioned for Menchaca including replacing the building due to highway safety concerns or moving the school
- Principal has reported to B&D that coordination has been underway with the transportation project and a number of mitigation strategies are being taken. There is still positive sentiment about keeping the school at its current location.

What we changed...

Cluster 8

Cluster 8	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Menchaca ES		1	Poor FCA Overcrowding	Full Modernization to 870	Yrs. 1 - 12
Casey ES		2	Poor FCA	Full Modernization to 696	Yrs. 1 - 12
Kocurek ES		3	Avg FCA	Full Modernization to 673	Yrs: 12 - 25

How do revised options align with planning strategies...

Cluster 8

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Schools with overcrowding prioritized to provide relief
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Boundary changes and consolidations considered for relief of overcrowding
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects, such as land acquisition timelines and site considerations

Cluster 8:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Poor or very poor condition?
None

Overcrowded?
Kiker and Baldwin >115%

Under-enrolled?
None <75%

Other considerations?

Cluster 12
New SW ES
Mills ES
Kiker ES
Clayton ES
Baldwin ES

Cluster 12

Original			
Priority	Driver	Option	Time Frame
1	Overcrowding	New Construction at 522, boundary adjustment w/ Kiker and Baranoff and Hays CISD	Yrs: 1 - 6
2	Avg FCA	Renovation w/ Reconfiguration to 794	Yrs. 12 - 25
3	Avg FCA	Renovation w/ Reconfiguration to 731	Yrs. 12 - 25
4	Good FCA	System Upgrade to 815	Yrs: 17 - 25
5	Excellent FCA	System Upgrade to 669	Yrs: 17 - 25

What we heard...

Cluster 12

Consistent feedback:

- Boundary adjustment between Baranoff and new SW Elementary not desirable without clear track through middle and high school (in conjunction with Cluster 11)
- Consider what intermediate solutions can be put into place to address security concerns at Kiker and Mills
- Perception that area will increase in students significantly over time, despite current population projections – consider increasing capacity at Kiker, Mills, and Baldwin

What we changed...

Cluster 12

Cluster 12	Changes	Version 2			
		Priority	Driver	Option	Time Frame
New SW ES	Monitor population to ensure school is being built to correct size	1	Overcrowding	New Construction at 522, boundary adjustment with Kiker and Baranoff, accept Hays CISD students through agreement. Monitor enrollment to ensure correct school size.	Yrs: 1 - 6
Mills ES		2	Avg FCA	Renovation w/ Reconfiguration to 794	Yrs. 12 - 25
Kiker ES	Separated Kiker capacity relief from renovation and made priority 1 Explore solutions involving boundary changes for capacity relief	1	Overcrowding	Explore solutions for capacity relief.	Yrs. 1-6
Kiker ES	Clarification on boundary adjustment	3	Avg FCA	Renovation w/ Reconfiguration to 731; Boundary adjustment timed with New SW ES (See New SW ES)	Yrs. 12-25
Clayton ES		4	Good FCA	System Upgrade to 815	Yrs: 17 - 25
Baldwin ES		5	Excellent FCA	System Upgrade to 669	Yrs: 17 - 25

How do revised options align with planning strategies...

Cluster 12

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Boundaries with overcrowding prioritized to provide relief
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Boundary changes considered as relief of overcrowding
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 12:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Cluster 15

Poor or very poor condition?

All schools (FCA), Rosedale and Brentwood (FCA & ESA)

Overcrowded?

Gullett >115%

Under-enrolled?

None <75%

Other considerations?

Lucy Read Pre-K students returning to home campuses in Cluster 18

Cluster 15	Original			
	Priority	Driver	Option	Time Frame
Read Pre-K	1	Very Poor FCA	Students return to home schools	Yrs: 1 - 6
Rosedale	1	Very Poor FCA	Full Replacement	Yrs: 1 - 6
Brentwood ES	2	Poor FCA	Full Modernization to 696	Yrs: 1 - 12
Gullett	3	Poor FCA	Full Modernization to 522	Yrs: 1 - 12
Highland Park ES	3	Poor FCA	Full Modernization maintaining 606	Yrs: 1 - 12

What we heard...

Cluster 15

Consistent feedback:

- Strongly support replacing Rosedale and relative priority within the Cluster
- Consider increasing priority of Brentwood due to structural issues
- Prefer Lucy Read Students to return to home schools if possible, but presented other options for returning students
- Would support temporary student relocations from Lucy Read due to very poor condition
- Potentially utilize Lucy Read as swing space or central site for ALC if LASA uses ALC site
- Consider Lucy Read as a potential site for capacity relief to Doss and Hill

What we changed...

Cluster 15

Cluster 15	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Read Pre-K	Clarify 'home' schools	1	Very Poor FCA	Students return to home schools (Cook, Doss, McBee, and Wooldridge)	Yrs: 1 - 6
Rosedale		1	Poor FCA Very Poor ESA	Full Replacement	Yrs: 1 - 6
Brentwood ES		2	Poor FCA Poor ESA	Full Modernization to 696	Yrs: 1 - 12
Gullett		3	Poor FCA	Full Modernization to 522	Yrs: 1 - 12
Highland Park ES	Correction - had multiple priority 3s	4	Poor FCA	Full Modernization maintaining 606	Yrs: 1 - 12

How do revised options align with planning strategies...

Cluster 15

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Prioritize multiple schools with lowest FCA score
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Return Pre-K students to home schools and reuse building or land
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 15:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Poor or very poor condition?
Doss (FCA), Pillow (ESA)

Overcrowded?
Doss and Hill >115%

Under-enrolled?
None <75%

Other considerations?

Cluster 17

Cluster 17	Original			
	Priority	Driver	Option	Time Frame
New NW ES	1	Overcrowded Cluster	New construction to 696	Yrs: 1 - 6
Doss ES	2	Overcrowded Cluster & Poor FCA	Full Modernization to 696	Yrs: 1 - 12
Hill ES	3	Overcrowded School	Full Modernization to 696	Yrs: 1 - 12
Pillow ES	4	Avg FCA	Full Modernization maintaining 502	Yrs: 12 - 25
Summitt ES	5	Avg FCA	Renovation w/ Reconfiguration to 870	Yrs: 12 - 25
Davis ES	5	Good FCA	Renovation w/ Reconfiguration to 870	Yrs: 17 - 25
Davis ES				

What we heard...

Cluster 17

Consistent feedback:

- Consider a targeted project at Davis to correct flooring issue
- Increase the priority at Doss to time accordingly with the new NW Elementary school
- Increase the priority at Hill in order to relieve overcrowding expeditiously
- Increase the capacity at Pillow in order to potentially relieve Doss and Hill
- Potentially increase the capacity at Summit to support the Vietnamese program
- Monitor projections and enrollments in the cluster to ensure planned future school sizes are adequate

What we changed...

Cluster 17

Cluster 17	Changes	Version 2			
		Priority	Driver	Option	Time Frame
New NW ES		1	Overcrowded Cluster	New construction to 696	Yrs: 1 - 6
Doss ES	Increased priority due to severe overcrowding	1	Overcrowded Cluster & Poor FCA	Full Modernization to 696	Yrs: 1 - 12
Hill ES	Increased priority due to severe overcrowding	2	Overcrowded School	Full Modernization to 696	Yrs: 1 - 12
Pillow ES	Sequence adjusted for Hill & Doss, clarified drivers, adjusted timing	3	Avg FCA Poor ESA	Full Modernization maintaining 502	Yrs: 1 - 12
Summitt ES	Sequence adjusted for Hill & Doss	4	Avg FCA	Renovation w/ Reconfiguration to 870	Yrs: 12 - 25
Davis ES	Sequence adjusted for Hill & Doss	5	Good FCA	Renovation w/ Reconfiguration to 870	Yrs: 17 - 25
Davis ES		1	Good FCA	Targeted: Renewal project to address floor issues (further investigation needed)	TBD

How do revised options align with planning strategies...

Cluster 17

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Prioritize multiple overcrowded schools
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Goal for all schools to be within utilization target and receive Pre-K students from home boundary
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 17:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Poor or very poor condition?

Cook and Wooten (FCA),
Wooldridge (ESA)

Overcrowded?

Wooten >115%

Under-enrolled?

None <75%

Other considerations?

Lucy Read Pre-K students
(Cluster 15) returning to
home campuses

Cluster 18

Cluster 18	Original			
	Priority	Driver	Option	Time Frame
Cook ES	1	Poor FCA	Full Modernization maintaining 542	Yrs: 1 - 12
Wooten ES	2	Poor FCA	Full Modernization to 522	Yrs: 1 - 12
McBee ES	3	Avg FCA	Renovation w/ Reconfiguration to 580	Yrs: 12 - 25
Wooldridge ES	4	Poor ESA	Targeted: System Upgrade w/ Addition to 696	Yrs: 12 - 25
Guerrero Thompson ES	5	Good FCA	Targeted: System Upgrade maintaining 748	Yrs: 17 - 25
Padron ES	6	Excellent FCA	Targeted: System Upgrade maintaining 880	Yrs: 17 - 25
Wooldridge ES & McBee ES				

What we heard...

Cluster 18

Consistent feedback:

- Targeted improvements for McBee and Wooldridge before modernizations to receive Lucy Read Pre-K students
- Support moving out of Lucy Read early wherever possible
- Consider moving Wooten ahead of Cook due to capacity issues and physical condition
- Concern that Wooten boundary population won't decrease as shown in projections
- Consider boundary change to relieve Wooten overcrowding in lieu of larger building
- Desire to see District-wide metric of portables that triggers an addition

Other feedback points:

- Further investigation at Wooldridge is needed to see if removing of portables is feasible

What we changed...

Cluster 18

Cluster 18	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Cook ES		1	Poor FCA Lucy Read PreK (Very Poor FCA)	Full Modernization maintaining 542 and receive students from Read PreK	Yrs: 1 - 12
Wooten ES		2	Poor FCA	Full Modernization to 522	Yrs: 1 - 12
McBee ES	Moved priority down due to Wooldridge conditions	4	Avg FCA	Renovation w/ Reconfiguration to 580	Yrs: 12 - 25
Wooldridge ES	Clarified drivers, moved priority above McBee due to conditions, adjusted time frame, added permable language	3	Avg FCA Poor ESA	Targeted: System Upgrade w/ Addition to 696, remove permables	Yrs: 1 - 12
Guerrero Thompson ES		5	Good FCA	Targeted: System Upgrade maintaining 748	Yrs: 17 - 25
Padron ES		6	Excellent FCA	Targeted: System Upgrade maintaining 880	Yrs: 17 - 25
Wooldridge ES & McBee ES	Clarify projects to support Lucy Read students returning	1	Relocation of Lucy Read PreK (Very Poor FCA)	Targeted: Renewal projects at McBee and Wooldridge	Yrs: 1 - 12

How do revised options align with planning strategies...

Cluster 18

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Prioritize schools with lowest FCA
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Receive Pre-K students from home boundary
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 18:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Poor or very poor condition?

Brown (FCA – currently closed), Barrington and Webb Primary (ESA)

Overcrowded?

None >115%

Under-enrolled?

None <75%

Other considerations?

-Webb Primary serves students in portable classrooms

Cluster 19

Cluster 19
Brown ES
Barrington ES
Pickle ES
Webb Primary

Original			
Priority	Driver	Option	Time Frame
1	Very Poor FCA	Rebuild to 522	Yrs: 1 - 6
2	Avg FCA	Full Modernization maintaining 556	Yrs: 12 - 25
3	Avg FCA	Renovation maintaining 561	Yrs: 12 - 25
See Webb MS		Relocate to Webb Middle K-8 (program TBD)	Yrs: 12 - 25

What we heard...

Cluster 19

Consistent feedback:

- Pickle & Barrington: Ensure community space is considered in project work.
- Pickle: Monitor enrollment to confirm future size if data changes
- Consider increase priority of projects to the first half of the FMP due to student needs
- Consider consolidations to realign populations
- Webb Primary (see next slide)

Limited feedback:

- Brown: Consolidate students into neighborhood schools

What we heard...

Cluster 19

Consistent feedback:

- Webb Primary & Webb MS:
 - Some believed community would prefer a K-8 model (single boundary for both elementary and middle school) instead of a co-located K-5 and 6-8 program (separate boundary zones).
 - Others were hesitant to initiate a K-8 model due to goals for middle school enrollment and offerings.
 - Priority level of related option should be higher due to Webb Primary currently housing students within portables.
 - Single Boundary K-8 Analysis: would require substantial “sending” of middle school students to align boundary to an elementary (about 429 of the current 683 students).
 - Option2: *The rebuilding of Brown would provide opportunity to consolidate adjacent boundaries and send Webb Primary students sooner to a new, modern facility.*

What we changed...

Cluster 19

Cluster 19	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Brown ES	Receive Webb Primary Students	1	Very Poor FCA Relocation of Webb Primary	Rebuild to 522 and receive Webb Primary students	Yrs: 1 - 6
Barrington ES	Driver / Timing	2	Avg FCA Poor ESA	Full Modernization maintaining 556	Yrs: 1 - 12
Pickle ES		3	Avg FCA	Renovation maintaining 561	Yrs: 12 - 25
Webb Primary	Students to Brown ES	1	Program 100% in Portables	Relocate from portables (full program served in portables) , students to Brown ES after rebuild complete	Yrs: 1 - 6

How do revised options align with planning strategies...

Cluster 19

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Schools with lowest FCA prioritized above schools with average FCA
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Consolidation of Webb Primary into newly constructed Brown to decrease use of portables and balance use of permanent seats
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 19:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

What we know...

Cluster 20

Poor or very poor condition?
Walnut Creek (FCA), Dobie
Pre-K (ESA)

Overcrowded?
Walnut Creek >115%

Under-enrolled?
Dobie Pre-K <75%

Other considerations?
Dobie Pre-K students
returning to home
campuses within Cluster

Cluster 20	Original			
	Priority	Driver	Option	Time Frame
Graham ES	1	Avg FCA / Overcrowding	Full Modernization to 696	Yrs: 1 - 12
Walnut Creek ES	2	Poor FCA	Full Modernization maintaining 655	Yrs: 1 - 12
Hart ES	3	Poor FCA	Renovation w/ Reconfiguration to 696	Yrs: 12 - 25
Dobie Pre-K	4	N/A	Relocate from portables	Yrs: 17 - 25
Hart ES				

What we heard...

Cluster 20

Consistent feedback:

- Consideration for Graham to be larger sized elementary
- Increase Hart priority due to Dobie Pre-K consolidation
- Due to location, consider Walnut Creek and McBee together, at least for swing space

What we changed...

Cluster 20

Cluster 20	Changes	Version 2			
		Priority	Driver	Option	Time Frame
Graham ES	Clarification	1	Avg FCA / Overcrowding Relocation of Dobie PreK	Full Modernization to 696, receive students back from Dobie PreK	Yrs: 1 - 12
Walnut Creek ES		2	Poor FCA	Full Modernization maintaining 655	Yrs: 1 - 12
Hart ES	Corrected driver, and priority shift	4	Avg FCA	Renovation w/ Reconfiguration to 696	Yrs: 12 - 25
Dobie Pre-K	Clarification, Priority and timeframe change to relocate students	3	Program 100% in Portables	Relocate from portables (full program served in portables)	Yrs: 1-12
Hart ES	Adjusted for a targeted renewal project to receive Dobie Pre-K students	1	Relocation of Dobie PreK	Targeted: Renewal project to receive Dobie Pre-K students	Yrs: 1 - 12

How do revised options align with planning strategies...

Cluster 20

Planning Strategy	Description		Alignment
1	Focus on facilities with the highest need(s) based on objective data	Yes	Prioritize schools with overcrowding then lowest FCA
2	Implement a long-term modernization approach	Yes	Long term needs identified
3	Balance needs of Planning Clusters and the desire to minimize operating and capital costs district-wide	Yes	Receive Pre-K students and remove portable Pre-K campus
4	Distribute projects across Planning Clusters using objective data	TBD	(Jan. 11 & 12 Work Sessions)
5	Incorporate logistical considerations	Yes	Budgeting and timing of projects

Cluster 20:

Are the revised Cluster options in alignment with the Planning Strategies?

Can the revised Cluster options advance to public comment and feedback as FABPAC preliminary recommendations?

Evaluation of AISD Schools Considered for Consolidation



Candidates for Consolidation Planning Cluster 1:

Norman Elementary School		Sims Elementary School	
Step 1: Currently under-enrolled?		Step 1: Currently under-enrolled?	
2016/17 Enrollment:	261	2016/17 Enrollment:	232
Capacity:	486	Capacity:	355
Utilization:	54%	Utilization:	65%
Adjacent school(s) in proximity (less than 1.5 miles):	Sims (1 mile)	Adjacent school(s) in proximity (less than 1.5 miles):	Norman (1 mile)
Step 2: Other considerations?		Step 2: Other considerations?	
Level of Work Needed:	Full Modernization (12 - 25 Yrs)	Level of Work Needed:	Full Modernization (12 - 25 Yrs)
Site Considerations:	Space to receive students; Newer addition and large site	Site Considerations:	Space to receive students; Site is somewhat small
Vertical Team, Programming, and/or Performance:	LBJ / Improvement Required	Vertical Team, Programming, and/or Performance:	LBJ / Reinvention Project (Montessori)
Neighborhood & Other Considerations:	Commercial Neighbors (e.g. FedEx)	Neighborhood & Other Considerations:	Residential

Review of Consolidation Criteria:

Description	Alignment	Explanation
Consistently under-enrolled?	Yes	✓ Both schools (3-yrs under-enrolled)
Projected trend of population decrease?	Partial	✓ Sims projected decrease & Norman slight increase (+59 students over 10 yrs)
Geographically proximate to a school to consolidate into?	Yes	✓ 1-mile apart from each other
Comprehensive projects required based on conditions?	Yes	✓ Both schools will require comprehensive projects in 12 to 25 years
Capital cost benefits?	Yes	✓ 1 project \$20M-to-\$30M vs. 2 projects \$40M-to-\$60M
Operating cost or transportation impacts?	Yes	✓ Estimate reduction \$640K/year and maintain current level of busing
No disruptions to program continuity?	Yes	✓ No disruption to program (Norman is IR status)
Facility repurpose options?	Yes	✓ Swing space and other community uses

Preliminary Option: Norman consolidate into modernized Sims

Both schools meet the criteria for consolidation and both campuses will require comprehensive projects in the future that provide the opportunity to modernize prior to a consolidation. When comparing school sites, Sims' immediate neighborhood is residential while Norman includes commercial buildings (e.g. FedEx) and thus the Sims site is consider the option that best suits a future school. Thus it is recommended that Norman consolidate into Sims after a comprehensive modernization project designed for a combined academic program is completed. All students would attend a modernized facility.

Financial Implications (2016 \$s):

\$20M-\$30M

The average capital project cost to modernize an elementary school

VS.

\$40M-\$60M

The range in capital costs of modernizing both Sims & Norman

\$640K operating cost reduction per year & maintain current level of busing

Evaluation of AISD Schools Considered for Consolidation



Candidates for Consolidation Planning Cluster 2:

Blanton Elementary School		Winn Elementary School	
Step 1: Currently under-enrolled?		Step 1: Currently under-enrolled?	
2016/17 Enrollment:	482	2016/17 Enrollment:	245
Capacity:	711	Capacity:	524
Utilization:	68%	Utilization:	47%
Adjacent school(s) in proximity (less than 1.5 miles):	Harris (0.6 miles), Pecan Springs (0.9 miles) Note: Blanton site located in northern section of boundary.	Adjacent school(s) in proximity (less than 1.5 miles):	Andrews (1.2 miles), Pecan Springs (1.4 miles)
Step 2: Other considerations?		Step 2: Other considerations?	
Level of Work Needed:	Full Modernization (Yrs 1 - 12)	Level of Work Needed:	Full Modernization (Yrs 12 - 25)
Site Considerations:	Space to receive students and to expand building	Site Considerations:	Space to receive students and to expand building
Vertical Team, Programming, and/or Performance:	LBJ / One & Two Way Dual Language	Vertical Team, Programming, and/or Performance:	Reagan / One & Two Way Dual Language & possible Elementary Montessori Academic Reinvention Project
Neighborhood & Other Considerations:	Population is projected to grow (near Mueller Development)	Neighborhood & Other Considerations:	Eastern boundary of attendance area is a major highway (183)

Criteria for Consolidation:

Description	Alignment	Explanation
Consistently under-enrolled?	No	<input checked="" type="checkbox"/> Both Blanton 2 years and Winn 3 years.
Projected trend of population decrease?	No - Blanton Yes - Winn	<input checked="" type="checkbox"/> Blanton is projected to increase - thus removed from consolidation consideration. <input checked="" type="checkbox"/> Winn's population is projected to decrease.
Geographically proximate to a school to consolidate into?	Yes	<input checked="" type="checkbox"/> Winn: 1.2 to 1.4 miles to adjacent boundaries (Andrews and Pecan Springs), consideration would most likely require the boundary to be to split between the two schools.
Comprehensive projects required based on conditions?	Yes	<input checked="" type="checkbox"/> Winn's building will require a comprehensive projects in 1 to 12 years
Capital benefits?	Yes	<input checked="" type="checkbox"/> Winn: 2 project \$40M-to-\$60M vs. 3 projects \$60M-to-\$90M
Operating cost or transportation impacts?	Yes	<input checked="" type="checkbox"/> Winn: Estimate operating cost reduction TBD
No disruptions to program continuity?	Yes	<input checked="" type="checkbox"/> Winn: Consolidation would disrupt the Vertical Team (Reagan to LBJ) and the potential Elementary Montessori Academic Reinvention Project- thus removed from consolidation consideration.
Facility repurpose options?	NA	NA

Preliminary Option: Do not consolidate

These schools do not meet the consolidation criteria. While currently under-enrolled, Blanton’s student population within its current attendance boundary is projected to increase over the next five to ten years. For Winn, AISD has been developing an Academic Reinvention Project for Winn Elementary School and a consolidation would disrupt this program’s continuity as well as the Vertical Team the program is currently aligned with.

Evaluation of AISD Schools Considered for Consolidation

Candidates for Consolidation Planning Cluster 3:



Blackshear Elementary School		Campbell Elementary School	
Step 1: Currently under-enrolled?		Step 1: Currently under-enrolled?	
2016/17 Enrollment:	384	2016/17 Enrollment:	197
Capacity:	561	Capacity:	524
Utilization:	68%	Utilization:	38%
Adjacent school(s) in proximity (less than 1.5 miles):	Zavala (0.9 miles), Oak Springs (1.3 miles), Campbell (1.7 miles)	Adjacent school(s) in proximity (less than 1.5 miles):	Maplewood (0.9 miles), Oak Springs (1.6 miles), Blackshear (1.7 miles)
Step 2: Other considerations?		Step 2: Other considerations?	
Level of Work Needed:	Full Modernization (Yrs 12 - 25)	Level of Work Needed:	Full Modernization (Yrs 12 - 25)
Site Considerations:	Space to receive students and to expand building	Site Considerations:	Currently space is used by AISD staff that it not been deducted from the capacity.
Vertical Team, Programming, and/or Performance:	McCallum / Fine Arts	Vertical Team, Programming, and/or Performance:	McCallum / Digital Media
Neighborhood & Other Considerations:	Population is projected to stay relatively the same & enrollment has been steadily growing the past 3 years.	Neighborhood & Other Considerations:	Closest school, Maplewood, is overcrowded and has limitations to building expansion.

Criteria for Consolidation:

Description	Alignment	Explanation
Consistently under-enrolled?	No	<input checked="" type="checkbox"/> Both have been for 3 years. However, Blackshear has been steadily increasing the past 3 years.
Projected trend of population decrease?	No	<input checked="" type="checkbox"/> Blackshear's population is projected to decrease but enrollment and transfer students has been increasing over the past three years - thus removed from consolidation consideration. Campbell's population is projected to stay relatively the same over the next 10 years.
Geographically proximate to a school to consolidate into?	Yes	<input checked="" type="checkbox"/> Campbell: Maplewood is closest in proximity but overcrowded and with site issues for expanding to a larger size to receive the Campbell program. Other schools are over 1.5 miles away - thus removed from consolidation consideration.
Comprehensive projects required based on conditions?	NA	NA
Capital benefits?	NA	NA
Operating cost or transportation impacts?	NA	NA
No disruptions to program continuity?	NA	NA
Facility repurpose options?	NA	NA

Preliminary Option: Do not consolidate Blackshear; consider split campus between Campbell & Maplewood

These schools do not meet the consolidation criteria. While currently under-enrolled, Blackshear's student enrollment has been steadily growing following the implementation of their Fine Arts program and if enrollment and transfer rates continue at these rates, the utilization rate will most likely meet the target range. Campbell has been consistently under-enrolled and population is projected to decrease, however, the most proximate location to consolidate into is Maplewood. Maplewood is currently overcrowded and the site has limitations to the level of expansion necessary to receive all of Campbell's students. To help Campbell's under-enrollment and Maplewood's overcrowding and limitations to expand the building's capacity, consider a split campus model that would combine the two boundaries.

Evaluation of AISD Schools Considered for Consolidation



Candidates for Consolidation Planning Cluster 4:

Step 1: Currently under-enrolled?	Brooke Elementary School	Metz Elementary School	Zavala Elementary School
2016/17 Enrollment	270	313	350
Capacity	393	524	561
Utilization	69%	60%	62%
Adjacent school(s) in proximity (less than 1.5 miles):	Zavala (0.9 miles), Metz (1.1 miles), Linder (part of boundary in Cluster 5)	Zavala (0.3 miles), Brooke (1.1 miles), Sanchez (1.1 miles)	Metz (0.3 miles), Brooke (0.9 miles), Sanchez (1.3 miles)
Step 2: Other considerations?			
Level of Work Needed	Full Modernization (Yrs 1 - 12)	Renovation (Yrs 12 - 25)	Renovation (Yrs 1 - 12)
Site Considerations	Space to receive students; Available space to expand building	Space to receive students; Limited space to expand building	Space to receive students; Available space to expand building
Vertical Team, Programming, and/or Performance	Eastside / One & Two Way Dual Language	Eastside / One Way Dual Language	Eastside / Late Exit Dual Language
Neighborhood & Other Considerations	Commercial Neighbors (auto-repair)	Residential	Historic Program, Recreation Center, Commercial Neighbors

Review of Consolidation Criteria:

Description	Alignment	Explanation
Consistently under-enrolled?	Yes	✓ Brooke & Linder (2-yrs), Zavala (3-yrs)
Projected trend of population decrease?	Yes	✓ All three projected to decrease
Geographically proximate to a school to consolidate into?	Yes	✓ Brooke & Linder (for part of boundary), Brooke & Zavala (0.9 miles)
Comprehensive projects required based on conditions?	Yes	✓ Brooke & Zavala will require comprehensive projects in 1 to 12 years and Metz within 12 to 25 years
Capital cost benefits?	Yes	✓ Brooke-Zavala-Linder Consolidation: 3 projects at \$50M-\$80M vs 2 projects at \$30M-\$50M Sanchez-Metz Consolidation: 2 projects at \$20M-40M vs 1 project at \$10-20M
Operating cost or transportation impacts?	Yes	✓ Estimate a reduction of \$1.7M/year in operating costs and maintain current level of busing for the Brooke consolidation and \$3.2M reduction with the Sanchez consolidation
No disruptions to program continuity?	Yes	✓ No disruption to program
Facility repurpose options?	Yes	✓ Swing space and other community uses

Preliminary Option: Brooke consolidate, Metz & Zavala receive

- (1) Brooke consolidate into Zavala & Linder after comprehensive projects (Cluster 5)
- (2) Sanchez (Cluster 14) consolidate into Metz after targeted project at Metz

All schools meet the criteria for consolidation and all campuses will require comprehensive projects in the future that provide the opportunity to modernize prior to a consolidation. When comparing schools and location of students, the nearby Linder modernization project provides the opportunity to re-zone the part of the Brooke boundary that was formerly part of Linder (adjustment occurred when Linder was overcrowded). The comprehensive project work at Zavala provides the opportunity for Brooke students to attend this historic campus in a modernized facility. Thus it is recommended that Brooke consolidate into Linder and Zavala after a comprehensive modernization projects designed for combined academic programs is completed.

The project at Linder will also support the return of the boundary students currently enrolled at Uphaus Early Childhood Center (an additional potential operating savings). All students would attend a modernized facility (see cluster 14 for Sanchez into Metz).

Financial Implications (2016 \$s):

\$30M-\$40M

The range in capital project costs to modernize and renovate two elementary schools (Metz & Zavala)

VS.

\$50M-\$60M

The range in capital costs of comprehensive projects at all three schools: Brooke, Metz, Zavala

\$1.7M operating cost reduction per year & maintain current level of busing (Brooke consolidation)

Evaluation of AISD Schools Considered for Consolidation

Candidates for Consolidation Planning Cluster 5:



Dawson Elementary School	
Step 1: Currently under-enrolled?	
2016/17 Enrollment	344
Capacity	524
Utilization	66%
Adjacent school(s) in proximity (less than 1.5 miles):	Galindo (0.7 miles), St. Elmo (1.1 miles w/ crossing Ben White Blvd)
Step 2: Other considerations?	
Level of Work Needed	Renovation (Yrs 12 - 25)
Site Considerations	Space to receive students; Available space to expand building
Vertical Team, Programming, and/or Performance	Travis / Two-Way Dual Language
Neighborhood & Other Considerations	Residential, 47% transfers.

Linder Elementary School	
Step 1: Currently under-enrolled?	
2016/17 Enrollment	324
Capacity	542
Utilization	60%
Adjacent school(s) closest in proximity? (less than 1.5 miles)	Brooke (part of boundary is adjacent to Linder boundary)
Step 2: Other considerations?	
Level of Work Needed	Full Modernization (Yrs 1 - 12)
Site Considerations	Space to receive students; Available space to expand building
Vertical Team, Programming, and/or Performance	Travis
Neighborhood & Other Considerations	Residential & Pre-K at Uphaus

Review of Consolidation Criteria:

Description	Alignment	Explanation
Consistently under-enrolled?	Yes	✓ Dawson (3-yrs under-enrolled); Linder (2-yrs under-enrolled with PreK & K at Uphaus)
Projected trend of population decrease?	Yes	✓ Both projected to decrease.
Geographically proximate to a school to consolidate into?	Yes (Dawson) Other (Linder)	✓ Not proximate to each other. <u>Dawson</u> : most proximate to Galindo whose attendance boundary could be adjusted with St. Elmo due to split by Ben White Blvd. Galindo is in good condition. <u>Linder</u> : opportunity to return PreK & K boundary students from Uphaus Early Childhood Center and part of adjacent Brooke boundary
Comprehensive projects required based on conditions?	Yes	✓ Linder will require a comprehensive project in 1 to 12 years and Dawson within 12 to 25 years
Capital benefits?	Yes	✓ <u>Dawson</u> : 1 renovation project at Galindo \$10M-to-\$20M vs. 2 projects \$20M-to-\$40M
Operating cost or transportation impacts?	Yes	✓ <u>Dawson</u> : estimate savings \$2.3M/year and may eliminate one bus trip <u>Linder</u> : additional savings for PreK & K students.
No disruptions to program continuity?	Yes	✓ <u>Dawson</u> : no disruption to program (both dual language) <u>Linder</u> : opportunity to bring back PreK & K students instead of Uphaus
Facility repurpose options?	Yes	✓ Swing space and other community uses

Preliminary Recommendation: Dawson consolidate, Linder receive

- (1) Dawson consolidate into Galindo (Cluster 9) after targeted project and a boundary change with St. Elmo (Cluster 9)
(2) Linder receive students from Brooke (Cluster 4) and PreK & K boundary students return from Uphaus

Both schools meet the criteria for consolidation, however, they are not proximate to each other thus consolidation options need to consider other sites that may not be currently under-enrolled.

For Dawson, Galindo is the most proximate school. While Galindo (Cluster 9) may not have available capacity this school year, there is a portion of Galindo's attendance boundary that is divided by Ben White Blvd to the south and more proximate to St. Elmo. If this area were to be re-zoned to St. Elmo it would improve the under-enrollment currently occurring at St. Elmo. This adjustment would then provide space at Galindo for Dawson students. The Galindo campus has a good educational suitability score and is in average physical condition that would take less of an investment to receive a consolidation. Thus the option presented is for Dawson to consolidate into Galindo after a boundary adjustment occurs between Galindo and St. Elmo and a targeted improvement project is completed that is designed for a combined academic program.

Linder is more proximate to Brooke (Cluster 4) who also meets consolidation criteria. By receiving a portion of Brooke students and the PreK & K students associated with Linder's boundary who currently attend Uphaus Early Childhood Center, following a comprehensive project, Linder should be well enrolled compared to its capacity.

All students would attend a modernized facility.

Financial Implications (2016 \$s):

\$20M-\$30M

The average capital project cost to fully modernize Linder Elementary School only

VS.

\$30M-\$50M

The range in capital costs of renovating both Dawson & fully modernizing Linder

\$2.3M operating cost reduction per year (Dawson consolidation)

Evaluation of AISD Schools Considered for Consolidation

Candidates for Consolidation Planning Cluster 7:



Step 1: Currently under-enrolled? 2016/17 Enrollment Capacity Utilization Adjacent school(s) in proximity (less than 1.5 miles): Step 2: Other considerations? Level of Work Needed Site Considerations Vertical Team, Programming, and/or Performance Neighborhood & Other Considerations	<p align="center"><u>Palm Elementary School</u></p> <p align="right">462 636 73%</p> <p>Blazier (1.2 miles), Perez (2.5 miles - due to Onion Creek Metropolitan Park located between the sites)</p> <p align="right">Renovation (Yrs 1 - 12)</p> <p align="center">Space to receive students; Available space to expand building</p> <p align="center">Akins / Two-Way Dual Language</p> <p align="center">Closest school, Blazier; SY2016/17 is the first year school was under-enrolled.</p>
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Criteria for Consolidation:

Description	Alignment	Explanation
Consistently under-enrolled?	No	<input checked="" type="checkbox"/> SY2016/17 is the first year school was under-enrolled - thus - thus removed from consolidation consideration.
Projected trend of population decrease?	NA	NA
Geographically proximate to a school to consolidate into?	NA	NA
Comprehensive projects required based on conditions?	NA	NA
Capital benefits?	NA	NA
Operating cost or transportation impacts?	NA	NA
No disruptions to program continuity?	NA	NA
Facility repurpose options?	NA	NA

Preliminary Options: Do not consolidate

This school does not meet the consolidation criteria since SY16/17 is the first year it has been under-enrolled. Additionally, location makes a consolidation challenging since Blazier (closest by proximity) is overcrowded and Perez is separated geographically by Onion Creek Metropolitan Park.

Evaluation of AISD Schools Considered for Consolidation



Candidates for Consolidation Planning Cluster 9 & 10:

Step 1: Currently under-enrolled?	St. Elmo Elementary School (Cluster 9)	Cunningham Elementary School (Cluster 10)	Joslin Elementary School (Cluster 10)
2016/17 Enrollment	287	414	259
Capacity	411	606	374
Utilization	70%	68%	69%
Adjacent school(s) in proximity (less than 1.5 miles):	Joslin (1.1 miles); w/ crossing Ben White Blvd: Dawson (1.1 miles) & Galindo (0.8 miles)	None: next closest are Odom (1.9 miles) & Sunset Valley (1.8 miles)	South of B. White Blvd: St. Elmo (1.2 miles), Sunset Valley (1.4 miles); North of B. White Blvd: Galindo (1.4 miles), Zilker (2 miles)
Step 2: Other considerations?			
Level of Work Needed	Renovation (Yrs 1 - 12)	Full Modernization (Yrs 1 - 12)	Renovation (Yrs 12 - 25)
Site Considerations	Space to receive students; Available space to expand building	Space to receive students; Recent AISD administrative staff located on site not reflected in capacity figure	Limited space to receive students and to expand building
Vertical Team, Programming, and/or Performance	Crockett / One-Way Dual Language	Crockett / Two-Way Dual Language, AISD staff are co-located on site	Crockett / Late Exit Dual Language
Neighborhood & Other Considerations	Historic Program & Residential, South of Ben White Blvd.	Boundary spans 1.8 miles south of location of Cunningham site away from St. Elmo & Joslin	Boundary split North & South by Ben White Blvd, located in commercial area and one block from Ben White Blvd.

Criteria for Consolidation:

Description	Alignment	Explanation
Consistently under-enrolled?	Yes	✓ Cunningham & St. Elmo (3-years), Joslin (2-years)
Projected trend of population decrease?	Yes	✓ All three schools projected to decrease
Geographically proximate to a school to consolidate into?	Yes (except Cunningham)	✓ St. Elmo (Galindo boundary), Joslin (Sunset Valley, St. Elmo, Galindo, Zilker), Cunningham (not readily)
Comprehensive projects required based on conditions?	Yes	✓ St. Elmo & Cunningham will require comprehensive projects in 1 to 12 years and Joslin within 12 to 25 years
Capital benefits?	Yes	✓ 2 projects \$30M-to-\$50M vs. 3 projects \$40M-to-\$70M
Operating cost or transportation impacts?	Yes	✓ Estimate savings \$1M/year and maintain current level of busing
No disruptions to program continuity?	Yes	✓ No disruption to program - all dual language
Facility repurpose options?	Yes	✓ Swing space and other community uses

Preliminary Options: St. Elmo boundary adjustment, Cunningham adjust capacity to reflect staff on site, Joslin consolidation

All three schools meet the criteria for consolidation, however, they are not proximate to each other thus consolidation options need to consider other sites that may not be currently under-enrolled.

St. Elmo is located south of Ben White Blvd. and there is an opportunity to re-zone a portion of Galindo's boundary (Galindo is located north of Ben White Blvd) that is also located south of Ben White Blvd. St. Elmo at the time of the modernization project at St. Elmo. This would provide more students to St. Elmo to meet utilization goals within a modernized building.

When Cunningham's project is implemented, formerly include space from within the existing capacity for the AISD staff located on site. This will support better utilizing the space and improve Efficiency.

Joslin's boundary spans north and south of Ben White Blvd. The option presented is exploring boundary adjustments with multiple nearby schools according to location north or south of Ben White Blvd to either: Zilker, Galindo, Sunset Valley, or St. Elmo.

All students would attend modernized facilities.

Financial Implications (2016 \$s):

\$30M-\$50M

The range in capital project costs to modernize and renovate two elementary schools (Cunningham & St. Elmo)

VS.

\$40M-\$70M

The range in capital costs of comprehensive projects at all four schools: Cunningham, Joslin, & St. Elmo

\$1M operating cost reduction per year & maintain current level of busing (Joslin consolidation)

Evaluation of AISD Schools Considered for Consolidation

Candidates for Consolidation Planning Cluster 14:



Sanchez Elementary School		Metz Elementary School (Cluster 4)	
Step 1: Currently under-enrolled?		Step 1: Currently under-enrolled?	
2016/17 Enrollment:	354	2016/17 Enrollment:	313
Capacity:	580	Capacity:	524
Utilization:	61%	Utilization:	60%
Adjacent school(s) in proximity (less than 1.5 miles):	Metz (1.1 miles), Zavala (1.3 miles)	Adjacent school(s) in proximity (less than 1.5 miles):	Zavala (0.3 miles), Brooke (1.1 miles), Sanchez (1.1 miles)
Step 2: Other considerations?		Step 2: Other considerations?	
Level of Work Needed:	Renovation (Yrs 12 - 25)	Level of Work Needed:	Renovation (Yrs 12 - 25)
Site Considerations:	Space to receive students and to expand building	Site Considerations:	Space to receive students; Limited space to expand building
Vertical Team, Programming, and/or Performance:	Austin / One Way Dual Language	Vertical Team, Programming, and/or Performance:	Eastside / One Way Dual Language
Neighborhood & Other Considerations:	Near I-35, Residential	Neighborhood & Other Considerations:	Residential

Criteria for Consolidation:

Description	Alignment	Explanation
Consistently under-enrolled?	Yes	✓ Metz (3-yrs under-enrolled) & Sanchez (2-yrs under-enrolled)
Projected trend of population decrease?	Yes	✓ Both projected to decrease.
Geographically proximate to a school to consolidate into?	Yes	✓ 1-mile apart from each other
Comprehensive projects required based on conditions?	Yes	✓ Sanchez will require a comprehensive projects in 1 to 12 years and Metz within 12 to 25 years
Capital benefits?	Yes	✓ 1 project \$10M-to-\$20M vs. 2 \$20M-to-\$40M
Operating cost or transportation impacts?	Yes	✓ Estimate \$3.2M/year operating cost reduction and slight transportation cost reductions
No disruptions to program continuity?	Partial	✓ No disruption to program (all dual language), however, Sanchez students would now be a part of the Eastside Vertical Team not the Austin Vertical Team.
Facility repurpose options?	Yes	✓ Swing space and other community uses (proximity to I-35 for access)

Preliminary Option: Sanchez consolidate, Metz receive

Both schools meet the criteria for consolidation and are proximate to each other. Metz's current condition would require less of an immediate investment to support the consolidation than Sanchez. Sanchez is more proximate to I-35 and thus could be more accessible for a future use. All students would attend a modernized facility.

Financial Implications (2016 \$s):

\$10M-\$20M	VS.	\$20M-\$40M
The average capital project cost to renovate an elementary school (Metz)		The range in capital costs of renovating both Sanchez & Metz
\$3.2M operating cost reduction per year & \$20K transportation cost reduction		

Evaluation of AISD Schools Considered for Consolidation

Candidates for Consolidation Planning Cluster 16:



Reilly Elementary School		Ridgetop Elementary School	
Step 1: Currently under-enrolled?		Step 1: Currently under-enrolled?	
2016/17 Enrollment:	261	2016/17 Enrollment:	330
Capacity:	318	Capacity:	224
Utilization:	82%	Utilization:	147%
Adjacent school(s) in proximity (less than 1.5 miles):	Ridgetop (1.5 miles)	Adjacent school(s) in proximity (less than 1.5 miles):	Reilly (1.5 miles)
Step 2: Other considerations?		Step 2: Other considerations?	
Level of Work Needed:	Full Modernization (Yrs 1 - 12)	Level of Work Needed:	Full Modernization (Yrs 12 - 25)
Site Considerations:	Space to receive students and to expand building	Site Considerations:	Very limited ability for building to expand
Vertical Team, Programming, and/or Performance:	McCallum / Dual Language	Vertical Team, Programming, and/or Performance:	McCallum / Dual Language
Neighborhood & Other Considerations:	Residential & Texas Dept. of Public Safety	Neighborhood & Other Considerations:	Airport Blvd. & Train Tracks

Criteria for Consolidation:

Description	Alignment	Explanation
Consistently under-enrolled?	No	<input checked="" type="checkbox"/> Ridgetop is over-crowded (net transfer in's is 67% of enrollment) , Reilly is 82% utilized (though decreasing each year)
Projected trend of population decrease?	Yes	<input checked="" type="checkbox"/> Both projected to decrease and enrollment is largely transfer.
Geographically proximate to a school to consolidate into?	Yes	<input checked="" type="checkbox"/> 1.5 miles apart from each other
Comprehensive projects required based on conditions?	Yes	<input checked="" type="checkbox"/> Reilly will require a comprehensive projects in 1 to 12 years and Ridgetop within 12 to 25 years
Capital benefits?	Yes	<input checked="" type="checkbox"/> 1 project \$20M-to-\$30M vs. 2 projects \$40M-to-\$60M
Operating cost or transportation impacts?	Yes	<input checked="" type="checkbox"/> Estimate \$1.75M/year operating cost reduction
No disruptions to program continuity?	Yes	<input checked="" type="checkbox"/> No disruption to program (all dual language) - expanding the Reilly building could provide needed space to support Ridgetop overcrowding.
Facility repurpose options?	Yes	<input checked="" type="checkbox"/> Swing space and other community uses

Preliminary Option: Ridgetop consolidate, Reilly receive

These school do not readily meet the criteria for consolidation. However, they are presented as an option due to the limited ability of Ridgetop to expand to address current overcrowding. These two buildings with Pease are the smallest in AISD by capacity. With high transfer rates, combining programs on one site could help with program efficiency in the future within one modernized school building. All students would attend a modernized facility.

Financial Implications (2016 \$s):

\$20M-\$30M

The average capital project cost to modernize an elementary school (Reilly)

VS.

\$40M-\$60M

The range in capital costs of modernizing both Reilly & Ridgetop

\$1.75 M operating cost reduction per year

[illegible]

Planning Cluster:		2			Enrollment vs Capacity						Population Transfer SY15/16					Population Projections		Impervious Cover			School Size	Age	Portables	FCA Score	Educational Suitability						
School Name		Region	Vertical Team	Grades	2015/16 Enrollment	2015/16 Capacity	2015/16 Utilization	2016/17 Enrollment	2016/17 Capacity	2016/17 Utilization	Live-In Population	Transfer Out	Transfer In	Net	Enrollment	2021 Population Projection	2026 Population Projection	Net Site Acreage	Allowable Impervious Cover	Remaining Impervious Acres	Square Feet	Per Original Construction	Classrooms	FCA v. 3 (November)	ESA (v.2 November)						
		NE	LBJ	EE-5	482	524	92%	476	524	91%	486	92	88	-4	482	395	412	7.53	7.53	4.43	56,992	59	6	36	57						
		NE	LBJ	PK-5	483	711	68%	482	711	68%	538	126	71	-55	483	849	808	7.95	7.95	4.73	71,817	52	6	43	54						
		NE	Reagan	EE-5	301	524	57%	245	524	47%	329	67	39	-28	301	278	293	10.00	10.00	N/A	62,087	46	2	46	43						
		NE	LBJ	EE-5	626	711	88%	611	711	86%	670	86	42	-44	626	530	561	7.40	7.40	4.92	56,066	61	18	63	57						
		NE	LBJ	EE-5	582	636	92%	562	636	88%	570	82	94	12	582	444	470	7.68	7.68	4.72	60,032	54	18	62	59						
						2,474	3,106	80%	2,376	3,105	77%	2,593	453	334	-119	2,474	2,496	2,544													
				Total	Total		Total	Total		Total	Total		Total	Total	Total	Total															
		Population Compared to SY15/16:																							-97	-49					
Theme:		Cluster is Mostly in Poor Condition w/ a School in Poor Condition and Overcrowded OR Cluster is Collectively Under enrolled																													
3																															
v.2 FABPAC Options for Review & Feedback Development:																							Cluster Average					54	10	50	54
																							District Average					45	9	55	61
School Name		Project Scope	Cluster Sequence	Future Project Size: Ed Spec & Student Capacity		Option Notes for Consideration										Level of Intial Agreement (1-5):		Comments / Notes:													
Pecan Springs Elementary School		Full Modernization	1	Repurposed TBD	522	Comprehensive Project: Full Modernization; Size Small, No longer a consolidation option, and moved up in cluster priority due to low FCA Score																									
Blanton Elementary School		Full Modernization	2	Small ES (rightsized down)	711	Comprehensive project: Full Modernization Rightsize to Small within current building. Blanton future population projection is actually largely Mueller students thus Blanton could become further underenrolled, even if build to Small. Suggest Winn and Mueller occur first and monitor patterns and look at receiving some of Pecan Springs / Poor FCA, below utilization target. Consider receiving some students from Pecan Springs.																									
Winn Elementary School		Renovation w/ Reconfiguration	3	Small ES (in kind)	525	Comprehensive project: Renovation w/ Reconfiguration; Size Small; Reinvention Project for Montessori Program / Poor FCA, and below utilization target.																									
Harris Elementary School		Full Modernization	4	Small ES (in kind w/o permeables)	561 (and remove permeables)	Comprehensive project: Full Modernization; Size Small following removal of permeables when population begins to decline / Average FCA, within utilization target and projections decrease overtime, no plan to increase capacity. Monitor future projections and assume can remove permeables overtime.																									
Andrews Elementary School		Limited Renovation	5	Small ES (in kind w/o permeables)	486	Comprehensive project: Renovation w/ Addition & Reconfiguration; Size: Small following removal of permeables when population begins to decline / Average FCA, receive renovation work in future to meet Ed Spec standards for small and remove permeables.																									

Planning Cluster:		3			Enrollment vs Capacity						Population Transfer SY15/16					Population Projections		Impervious Cover			School Size	Age	Portables	FCA Score	Educational Suitability		
School Name		Region	Vertical Team	Grades	2015/16 Enrollment	2015/16 Capacity	2015/16 Utilization	2016/17 Enrollment	2016/17 Capacity	2016/17 Utilization	Live-In Population	Transfer Out	Transfer In	Net	Enrollment	2021 Population Projection	2026 Population Projection	Net Site Acreage	Allowable Impervious Cover	Remaining Impervious Acres	Square Feet	Per Original Construction	Classrooms	FCA v. 3 (November)	ESA (v.2 November)		
		E	McCallum	PK-6	462	355	130%	499	355	140%	379	107	162	55	462	625	670	6.00	6.00	4.05	45,389	65	12	45	66		
		E	McCallum	EE-5	332	411	81%	322	411	78%	348	46	30	-16	332	336	306	8.73	8.73	6.44	47,102	58	6	48	55		
		E	McCallum	PK-5	295	561	53%	384	561	68%	254	52	93	41	295	202	182	4.89	4.89	2.65	70,610	79	0	58	59		
		E	McCallum	EE-5	223	524	43%	197	524	38%	274	86	35	-51	223	258	270	9.69	6.30	N/A	61,793	24	0	63	89		
						1,312	1,851	71%	1,402	1,851	76%	1,255	291	320	29	1,312	1,421	1,429				Cluster Average		57	5	54	67
				Total	Total		Total	Total		Total	Total		Total	Total	Total	Total					District Average		45	9	55	61	
				Population Compared to SY15/16:												166	174										
Theme:		Cluster is Mostly in Poor Condition w/ a School in Poor Condition and Overcrowded OR Cluster is Collectively Under enrolled																									
3																											
v.2 FABPAC Options for Review & Feedback Development:																							Comments / Notes:				
School Name		Project Scope	Cluster Sequence	Future Project Size: Ed Spec & Student Capacity		Option Notes for Consideration										Level of Intial Agreement (1-5):											
		Full Modernization	1	Small ES (Ed Spec)	522	Comprehensive project: Full Modernization; Size: Small - consider splitting program with Campbell campus since Maplewood site expansion is limited due to site constraints.On-site the plan is to increase capacity vertically due to site restrictions and limited remaining impervious cover. Future population projections indicate growth, enrollment should be monitored. Potential boundary adjustments considered if there were a grade level split with Campbell.																					
		Full Modernization	2	Small ES (in kind)	411	Comprehensive project: Full Modernization; Size: Small Pre-K to PreMed Program / Poor FCA, and within the utilization target. Flooding issues indicate replacement versus major renovation. Potential Pre-K to Pre-Med program and close proximinty to walkable to affordable housing.																					
		Full Modernization	3	Small ES (in kind)	561	Comprehensive project: Full Modernization; Size: Small / Average FCA and below utilization target. Newer Fine Arts Program and Reinvention Project saw an increase in students this SY and continued growth projected. Consider earlier renewal project to support Fine Arts program.																					
		Full Modernization (Grade level split with Maplewood)	4	Small ES (in kind) plus staff space	524	Comprehensive project: Full Modernization w/ partial Repurposing for Staff; Size: Small / Average FCA and below utilization target. Newer Digital Arts Program and Reinvention Project. Recently saw a decrease in population but hoping to grow through Digital Arts program. Consider site for a grade level split between Maplewood in order to balance utilizations and maximize program opportunities. Targeted project earlier in FMP in order to support the split campus.																					
2,018					Scale: (1) Strongly Disagree, (2) Disagree, (3) Neutral, (4) Agree, (5) Strongly Agree																						

Planning Cluster:		4			Enrollment vs Capacity						Population Transfer SY15/16					Population Projections		Impervious Cover			School Size	Age	Portables	FCA Score	Educational Suitability						
School Name		Region	Vertical Team	Grades	2015/16 Enrollment	2015/16 Capacity	2015/16 Utilization	2016/17 Enrollment	2016/17 Capacity	2016/17 Utilization	Live-In Population	Transfer Out	Transfer In	Net	Enrollment	2021 Population Projection	2026 Population Projection	Net Site Acreage	Allowable Impervious Cover	Remaining Impervious Acres	Square Feet	Per Original Construction	Classrooms	FCA v. 3 (November)	ESA (v.2 November)						
		E	Eastside	EE-5	533	486	110%	451	486	93%	539	67	61	-6	533	492	448	11.10	8.88	6.93	61,426	61	10	44	50						
		E	Eastside	PK-5	266	393	68%	270	393	69%	284	57	39	-18	266	186	170	5.38	5.38	3.31	52,282	62	5	42	62						
		E	Eastside	EE-5	376	561	67%	350	561	62%	307	52	121	69	376	223	202	8.41	8.41	5.35	69,463	79	0	43	74						
		E	Eastside	EE-5	504	598	84%	468	598	78%	531	98	71	-27	504	405	370	8.44	8.44	N/A	77,638	76	6	63	42						
		E	Eastside	EE-5	307	355	86%	301	355	85%	328	66	45	-21	307	251	228	7.44	7.44	N/A	47,301	57	10	50	72						
		E	Eastside	EE-5	308	524	59%	313	524	60%	262	37	83	46	308	163	150	5.79	3.76	0.82	61,905	23	4	59	75						
							2,294	2,917	79%	2,153	2,917	74%	2,251	377	420	43	2,294	1,719	1,568								Cluster Average	60	6	50	63
					Total	Total		Total	Total		Total	Total		Total	Total	Total	Total								Population Compared to SY15/16:	-532	-683				
Theme:		Cluster is Mostly in Poor Condition w/ a School in Poor Condition and Overcrowded OR Cluster is Collectively Under enrolled																													
3																															
v.2 FABPAC Options for Review & Feedback Development:																						Comments / Notes:									
School Name		Project Scope	Cluster Sequence	Future Project Size: Ed Spec & Student Capacity		Option Notes for Consideration									Level of Intial Agreement (1-5):																
Allison Elementary School		Full Modernization	1	Small ES (Ed Spec)	522	Comprehensive project: Full Modernization; Size: Small / Poor FCA, within utilization target, increase capacity to ideal small elementary school model. Geographically isolated boundary, modernization not seen as opportunity for consolidation.																									
Brooke Elementary School		Consolidation Option	1	Repurposed TBD	TBD	Consolidate into Linder and Zavala after Full Modernization at Linder and renovation at Zavala; Potentially repurpose Brooke for alternative use such as art space at market rate or other community use.																									
Zavala Elementary School		Renovation w/ Reconfiguration	2	Small ES (In Kind)	561	Comprehensive: project: Renovation w/ reconfiguration / Poor FCA and below utilization target. Receive students from Brooke consolidation. Zavalla is historically significant as the first Mexican-American school.																									
Govalle Elementary School		Full Modernization (Replacement)	3	Small ES (In Kind)	522	Comprehensive project: Full Modernization; Size:Small Ed Spec Model / Average FCA and within the utilization target.																									
Ortega Elementary School		Renovation w/ Reconfiguration	3	Repurposed TBD	355	Comprehensive Project: Renovation w/ Reconfiguration; size: small (in kind) / Average FCA and within the utilization target range.																									
Metz Elementary School		Full Modernization	4	Small ES (In Kind)	524	Targeted Project: Renewal Project while receiving students from Sanchez; Comprehensive project:Full Modernization; Size: Small / Average FCA, and below the utilization target. After targeted improvements, receive students from Sanchez. Monitor enrollment.																									
																	</														

Planning Cluster:		5			Enrollment vs Capacity						Population Transfer SY15/16					Population Projections		Impervious Cover			School Size	Age	Portables	FCA Score	Educational Suitability		
		Region	Vertical Team	Grades	2015/16 Enrollment	2015/16 Capacity	2015/16 Utilization	2016/17 Enrollment	2016/17 Capacity	2016/17 Utilization	Live-In Population	Transfer Out	Transfer In	Net	Enrollment	2021 Population Projection	2026 Population Projection	Net Site Acreage	Allowable Impervious Cover	Remaining Impervious Acres	Square Feet	Per Original Construction	Classrooms	FCA v. 3 (November)	ESA (v.2 November)		
School Name		SE	Travis	1-5	368	542	68%	324	542	60%	576	115	36	-79	368	361	330	8.68	6.94	3.07	69,544	44	8	37	64		
		C	Travis	PK-5	379	449	84%	427	449	95%	284	95	190	95	379	245	239	3.65	3.65	N/A	59,669	80	2	44	41		
		C	Travis	EE-5	377	524	72%	344	524	66%	252	50	175	125	377	201	197	9.04	9.04	5.73	55,301	62	7	58	68		
		C	Travis	EE-5	522	524	100%	545	524	104%	449	92	165	73	522	349	341	3.91	3.91	1.86	59,658	78	6	55	62		
					1,646	2,039	81%	1,640	2,038	80%	1,561	352	566	214	1,646	1,156	1,107										
					Total	Total		Total	Total		Total	Total		Total	Total	Total	Total										
					Population Compared to SY15/16:										-405	-454											
Theme: 4		Cluster is Mostly in Poor Condition w/ a Poor Condition School w/ Unsatisfactory ESA																									
v.2 FABPAC Options for Review & Feedback Development:																											
School Name		Project Scope	Cluster Sequence	Future Project Size: Ed Spec & Student Capacity		Option Notes for Consideration										Level of Intial Agreement (1-5):		Comments / Notes:									
School Name		Full Modernization	1	Small ES (In Kind)	542	Comprehensive project: Full Modernization w/ maintaining Small due to projected population decrease; Poor FCA, and below the utilization target. Potentially receive students from Brooke and receive back Prek-K students from Uphaus.																					
		Full Modernization	2	Medium ES (Ed Spec) (School & DAEP)	522	Comprehensive project: Full Modernization; Size: Small + Elementary DAEP / Poor FCA, and within utilization target. Becker's enrollment increased this SY. The site will also hosts DAEP and project should accommodate both programs.																					
		Consolidation Option	3	Repurposed TBD	TBD	Consolidate into Galindo following their Renovation project; Repurpose for other use / Average FCA, and below the utilization target. Potentially use site as swing space and/or repurpose.																					
		Full Modernization	4	Small ES (In Kind)	524	Comprehensive project: Full Modernization; Size: Small / Average FCA, within the target utilization, and no projected increase in capacity needed due to controllable enrollment. Travis Heights is the only in district charter.																					
					1,588																						
Scale: (1) Strongly Disagree, (2) Disagree, (3) Neutral, (4) Agree, (5) Strongly Agree																											

Planning Cluster:		6			Enrollment vs Capacity						Population Transfer SY15/16					Population Projections		Impervious Cover			School Size	Age	Portables	FCA Score	Educational Suitability						
		Region	Vertical Team	Grades	2015/16 Enrollment	2015/16 Capacity	2015/16 Utilization	2016/17 Enrollment	2016/17 Capacity	2016/17 Utilization	Live-In Population	Transfer Out	Transfer In	Net	Enrollment	2021 Population Projection	2026 Population Projection	Net Site Acreage	Allowable Impervious Cover	Remaining Impervious Acres	Square Feet	Per Original Construction	Classrooms	FCA v. 3 (November)	ESA (v.2 November)						
Houston Elementary School Uphaus Early Childhood Center Widen Elementary School Rodriguez Elementary School		SE	Travis	EE-5	702	692	101%	683	692	99%	716	103	89	-14	702	619	664	13.09	10.47	6.46	81,206	40	18	53	44						
		SE	Travis	PK-K	267	367	73%	293	367	80%	N/A	N/A	64		267	N/A	N/A	7.41	3.70	0.24	73,690	4	0	66	95						
		SE	Travis	PK-5	576	655	88%	556	655	85%	599	83	60	-23	576	473	505	10.17	8.14	1.70	74,523	30	10	62	53						
		SE	Travis	PK-5	703	711	99%	592	711	83%	770	116	49	-67	703	599	641	15.00	7.50	3.21	79,918	17	20	56	77						
						2,248	2,425	93%	2,124	2,424	88%	2,085	302	262	-104	2,248	1,691	1,809													
				Total	Total		Total	Total		Total	Total		Total	Total	Total	Total															
				Population Compared to SY15/16:											-394	-276															
Theme:		Cluster is in Average Condition with Some Utilization Issues																													
8																															
v.2 FABPAC Options for Review & Feedback Development:																								Cluster Average				District Average			
																								23		12		59		67	
																								45		9		55		61	
School Name		Project Scope	Cluster Sequence	Future Project Size: Ed Spec & Student Capacity		Option Notes for Consideration										Level of Initial Agreement (1-5):		Comments / Notes:													
Houston Elementary School		Full Modernization	1	Medium ES (In Kind)	692	Comprehensive project: Full Modernization; Size Medium w/ focus on reconfiguring to correct old open plan concept if possible /Average FCA and within the target utilization. Consider replacement due to duct work in crawl space. Originally built as open thus requires extensive modernization work.																									
Uphaus Early Childhood Center		Renovation	2	Repurposed PK3 + Community	TBD	Comprehensive project: Renovation to support a new PreK3 program after Linder and Blazier students return / Average FCA with small capacity potential. Following projects at Blazier and Linder, send students back and repurpose to a PreK3 center with community space.																									
Widen Elementary School		Renovation w/ Reconfiguration	3	Small ES (in kind)	655	Comprehensive project: Renovation and reconfigure; Size: Small; Possible partial repurpose of excess capacity / Average FCA, within target utilization, no projected increase in capacity due to projected population decrease. Potential space available for repurposing. Sequence before Rodriguez due to ESA.																									
Rodriguez Elementary School		Full Modernization	4	Medium ES (in kind)	711	Comprehensive project: Full Modernization; Size: Medium / Average FCA and within target utilization. Potential opportunity for repurposing a portion of the site due to decreasing population projections. Enrollment decreased by about 100 students from SY15/16 to SY16/17.																									
					2,058																										
BRAILSFORD & DUNLAVEY		Scale: (1) Strongly Disagree, (2) Disagree, (3) Neutral, (4) Agree, (5) Strongly Agree																													

[illegible]

Planning Cluster:		8			Enrollment vs Capacity						Population Transfer SY15/16					Population Projections		Impervious Cover			School Size	Age	Portables	FCA Score	Educational Suitability						
		Region	Vertical Team	Grades	2015/16 Enrollment	2015/16 Capacity	2015/16 Utilization	2016/17 Enrollment	2016/17 Capacity	2016/17 Utilization	Live-In Population	Transfer Out	Transfer In	Net	Enrollment	2021 Population Projection	2026 Population Projection	Net Site Acreage	Allowable Impervious Cover	Remaining Impervious Acres	Square Feet	Per Original Construction	Classrooms	FCA v. 3 (November)	ESA (v.2 November)						
School Name		SC	Akins	EE-5	715	585	122%	745	606	123%	739	127	103	-24	715	789	813	18.77	15.01	10.45	60,104	41	16	32	57						
		SC	Akins	EE-5	608	692	88%	637	692	92%	698	169	79	-90	608	635	653	18.04	9.02	4.83	81,506	18	2	34	72						
		SC	Akins	EE-5	486	673	72%	535	673	79%	593	171	64	-107	486	489	504	12.06	6.03	1.75	78,705	30	2	58	71						
						1,809	1,950	93%	1,917	1,971	97%	2,030	467	246	-221	1,809	1,912	1,971													
				Total	Total		Total	Total		Total	Total		Total	Total		Total	Total														
				Population Compared to SY15/16:											-118	-59															
Theme:		Cluster is Mostly in Poor Condition w/ a School in Poor Condition and Overcrowded OR Cluster is Collectively Under enrolled																													
3																															
v.2 FABPAC Options for Review & Feedback Development:																								Cluster Average				District Average			
																								30	7	41	67				
																								45	9	55	61				
School Name		Project Scope	Cluster Sequence	Future Project Size: Ed Spec & Student Capacity		Option Notes for Consideration										Level of Intial Agreement (1-5):		Comments / Notes:													
Menchaca Elementary School		Full Modernization	1	Large ES (Ed Spec)	870	Comprehensive project: Full Modernization; Size: Expand from Medium to Large and potentiall consider finding an alternate location due to high way expansion / Poor FCA and above utilization target. Increase capacity to ideal large elementary school model. Potential for boundary change to send some students to Kocurek and provide capacity relief. Monitor impact of Estancia Development project and confirm location of students.																									
Casey Elementary School		Full Modernization	2	Medium ES (In Kind)	696	Comprehensive project: Full Modernization; Size: Medium / Poor FCA, within utilization target and projections consistent to current enrollment, no plan to increase capacity. Monitor future projections.																									
Kocurek Elementary School		Full Modernization	3	Medium ES (in-kind)	673	Comprehensive project: Full Modernization; Size: Medium / Average FCA and within target utilization. Current capacity indicates potential boundary change to provide relief at Menchaca or repurposing for community use or swing.																									
					2,239																										
BRAILSFORD & DUNLAVEY		Scale: (1) Strongly Disagree, (2) Disagree, (3) Neutral, (4) Agree, (5) Strongly Agree																													

Planning Cluster:		9			Enrollment vs Capacity						Population Transfer SY15/16					Population Projections		Impervious Cover			School Size	Age	Portables	FCA Score	Educational Suitability													
		Region	Vertical Team	Grades	2015/16 Enrollment	2015/16 Capacity	2015/16 Utilization	2016/17 Enrollment	2016/17 Capacity	2016/17 Utilization	Live-In Population	Transfer Out	Transfer In	Net	Enrollment	2021 Population Projection	2026 Population Projection	Net Site Acreage	Allowable Impervious Cover	Remaining Impervious Acres	Square Feet	Per Original Construction	Classrooms	FCA v. 3 (November)	ESA (v.2 November)													
School Name		Odom Elementary School	SC	Crockett	EE-5	541	542	100%	511	542	94%	586	96	51	-45	541	538	554	10.47	8.38	5.22	61,009	46	10	34	61												
		St. Elmo Elementary School	SC	Crockett	PK-5	300	411	73%	287	411	70%	320	78	58	-20	300	257	263	9.45	7.56	N/A	48,922	56	4	40	58												
		Pleasant Hill Elementary School	SC	Crockett	EE-5	557	505	110%	501	505	99%	589	108	76	-32	557	548	563	11.90	5.95	1.43	65,298	31	10	38	62												
		Williams Elementary School	SC	Crockett	EE-5	459	561	82%	462	561	82%	491	125	93	-32	459	371	381	13.73	10.98	6.35	64,846	40	10	42	47												
		Galindo Elementary School	C	Crockett	EE-5	578	711	81%	587	711	83%	597	116	97	-19	578	484	474	10.70	6.96	2.78	85,369	27	6	58	76												
					2,435	2,730	89%	2,348	2,730	86%	2,583	523	375	-148	2,435	2,197	2,236																					
					Total	Total		Total	Total		Total	Total		Total	Total	Total	Total																					
					Population Compared to SY15/16:										-386	-347																						
Theme:																																						
4		Cluster is Mostly in Poor Condition w/ a Poor Condition School w/ Unsatisfactory ESA																																				
v.2 FABPAC Options for Review & Feedback Development:																							Cluster Average				District Average											
																							40				8				42				61			
																							45				9				55				61			
v.2 FABPAC Options for Review & Feedback Development:																							Comments / Notes:															
School Name		Project Scope		Cluster Sequence	Future Project Size: Ed Spec & Student Capacity		Option Notes for Consideration								Level of Intial Agreement (1-5):																							
School Name		Full Modernization		1	Small ES (In Kind)	542	Comprehensive project: Full Modernization; Size: Small / Poor FCA and within the target utilization. Water issues and flooding behind retain walls are reported issues. Stable population projections does not require additional capacity.																															
		Full Modernization		1	Small ES (Ed Spec)	522	Comprehensive project: Full Modernization; Receive students from Galindo (south of Hwy 71) and possbily Joslin students; Size: Small / Poor FCA and below the utilization target. Foundation Communities housing newly renovated. Look into ability to increase capacity to accommodate increase in students.																															
		Full Modernization		2	Small ES (Ed Spec)	522	Comprehensive project: Full Modernization; Size: Small; Consider relocateing science program within annex to Joslin after consolidation occurs to a permanent location (Joslin) / Poor FCA, within utilization target and projections consistent to current enrollment, no plan to increase capacity. Monitor future projections.																															
		Full Modernization		3	Small ES (Ed Spec)	522	Comprehensive project: Full Modernization; Size: Small / Poor FCA, within utilization target and projections consistent to current enrollment, no plan to increase capacity. Monitor future projections. May prove challenging to adjust to increase population over time since boundary is already large, if population decreases may provide opportunity for staff space or community space.																															
		Renovation w/ Reconfiguration		4	Medium ES (In Kind)	711	Targeted Project: Renewal project and upgrade in advance of consolidations of Dawson & Joslin; Comprehensive project: Renovation and reconfigure; Receive Dawson program after targeted project; Send students south of highway to St. Elmo. If also receive some of Joslin students, may require an addition / Average FCA and within the target utilization. Monitor enrollment. Explore if can also receive some of Joslin.																															
					2,819																																	
Scale: (1) Strongly Disgree, (2) Disagree, (3) Neutral, (4) Agree, (5) Strongly Agree																																						

Planning Cluster:		10			Enrollment vs Capacity						Population Transfer SY15/16					Population Projections		Impervious Cover			School Size	Age	Portables	FCA Score	Educational Suitability
School Name		Region	Vertical Team	Grades	2015/16 Enrollment	2015/16 Capacity	2015/16 Utilization	2016/17 Enrollment	2016/17 Capacity	2016/17 Utilization	Live-In Population	Transfer Out	Transfer In	Net	Enrollment	2021 Population Projection	2026 Population Projection	Net Site Acreage	Allowable Impervious Cover	Remaining Impervious Acres	Square Feet	Per Original Construction	Classrooms	FCA v. 3 (November)	ESA (v.2 November)
		SC	Crockett	EE-5	534	561	95%	526	561	94%	493	114	155	41	534	450	463	10.38	8.30	N/A	66,467	45	4	49	71
		SC	Crockett	EE-5	278	374	74%	259	374	69%	219	44	103	59	278	168	173	5.06	4.05	1.60	45,628	62	7	52	53
		SC	Crockett	EE-5	417	606	69%	414	606	68%	491	180	106	-74	417	452	466	8.80	7.04	4.06	61,566	53	4	48	64
		SC	Crockett	EE-5	569	752	76%	573	752	76%	491	101	179	78	569	520	536	12.06	3.74	0.22	73,690	30	0	66	67
							1,798	2,293	78%	1,772	2,293	77%	1,694	439	543	104	1,798	1,590	1,637						
					Total	Total		Total	Total		Total	Total		Total	Total	Total	Total								
					Population Compared to SY15/16:											-104	-57								
Theme: 5		Cluster is Mostly in Poor Condition																							
v.2 FABPAC Options for Review & Feedback Development:																									
School Name		Project Scope	Cluster Sequence	Future Project Size: Ed Spec & Student Capacity		Option Notes for Consideration									Level of Intial Agreement (1-5):		Comments / Notes:								
		Renovation w/ Reconfiguration	1	Small ES (In Kind)	561	Comprehensive project: Renovation w/ reconfiguration at Small; Boundary adjustment to send students south of WM Cannon to Boone and receive some students from Joslin / Poor FCA and within the target utilization. Decreasing populations and transfers, do not suggest the need for additional capacity to receive students.																			
		Consolidation Option	1	Repurposed TBD	TBD	Consolidate into Sunset Valley, Zilker,Galindo, and/or St. Elmo following Renovation projects; Consider repurposing for science annex from Pleasant Hill or other community use. Galindo would need an addition to fit more kids if Joslin sends / Average FCA and below utilization target.																			
		Full Modernization	2	Small ES (Ed Spec)	522	Comprehensive project: Full Modernization; Size: Small; Dedicate existing 8 classroom addition to staff and remove from capacity / Poor FCA and below the utilization target. Current capacity figure does not account for recent 8 classroom annex occupied by AISD staff. During modernization project, reconfigure space to better accommodate staff on site and other Ed Spec spaces.																			
		Renovation w/ Reconfiguration	3	Medium ES (In Kind)	696	Comprehensive project: Renovation w/ reconfiguration at current Medium size. Boundary adjustment to receive students south of WM Cannon from Sunset Valley / Average FCA and within the target utilization. Potentially receive students from Sunset Valley through a boundary change to increase utilization. No increase in capacity required.																			
					1,779																				
BRAILSFORD & DUNLAVEY																									
Scale: (1) Strongly Disagree, (2) Disagree, (3) Neutral, (4) Agree, (5) Strongly Agree																									

Planning Cluster:		11			Enrollment vs Capacity						Population Transfer SY15/16					Population Projections		Impervious Cover			School Size	Age	Portables	FCA Score	Educational Suitability		
		Region	Vertical Team	Grades	2015/16 Enrollment	2015/16 Capacity	2015/16 Utilization	2016/17 Enrollment	2016/17 Capacity	2016/17 Utilization	Live-In Population	Transfer Out	Transfer In	Net	Enrollment	2021 Population Projection	2026 Population Projection	Net Site Acreage	Allowable Impervious Cover	Remaining Impervious Acres	Square Feet	Per Original Construction	Classrooms	FCA v. 3 (November)	ESA (v.2 November)		
Cowan Elementary School Baranoff Elementary School		SC	Bowie	EE-5	785	648	121%	837	648	129%	678	119	226	107	785	541	557	22.52	11.26	6.48	70,234	17	14	35	74		
		SC	Bowie	0-5	981	794	124%	1018	794	128%	1006	104	79	-25	981	924	956	14.84	7.42	3.62	80,088	17	16	60	69		
					1,766	1,442	122%	1,855	1,442	129%	1,684	223	305	82	1,766	1,465	1,512				Cluster Average		17	15	48	72	
					Total	Total		Total	Total		Total	Total		Total	Total	Total	Total				District Average		45	9	55	61	
					Population Compared to SY15/16:											-219	-172										
Theme: 3		Cluster is Mostly in Poor Condition w/ a School in Poor Condition and Overcrowded OR Cluster is Collectively Under enrolled																									
v.2 FABPAC Options for Review & Feedback Development:																											
School Name		Project Scope	Cluster Sequence	Future Project Size: Ed Spec & Student Capacity		Option Notes for Consideration									Level of Intial Agreement (1-5):		Comments / Notes:										
Cowan Elementary School Baranoff Elementary School		Renovation w/ Reconfiguration	1	Medium ES (in kind)	648	Comprehensive project: Renovation w/ reconfiguration and addition to Medium / Poor FCA and above utilization target. Despite increase in enrollment in SY 16/17, population projections indicated a decreasing population. Cowan accepts a high number of transfers. Potentially freeze transfers until capacity stabilizes to avoid overbuilding.																					
		Renovation w/ Reconfiguration	2	Large ES (in kind)	794	Targeted project: Explore solutions for capacity relief. Comprehensive project: Renovation w/ reconfiguration at current size between Medium and Large; Boundary adjustment to send some students to new SW Elementary (Greyrock Ridge) / Average FCA and above utilization target. Only Baranoff will be overcrowded over time in this cluster and in lieu of an addition (challenging site to expand on), potentially consider a boundary adjustment with cluster 12 in SW (Greyrock Ridge) at the new school proposed to provide relief to over crowding and coming development.																					
					1,442																						
BRAILSFORD & DUNLAVEY																											
Scale: (1) Strongly Disagree, (2) Disagree, (3) Neutral, (4) Agree, (5) Strongly Agree																											

Planning Cluster:		12			Enrollment vs Capacity						Population Transfer SY15/16					Population Projections		Impervious Cover			School Size	Age	Portables	FCA Score	Educational Suitability		
		Region	Vertical Team	Grades	2015/16 Enrollment	2015/16 Capacity	2015/16 Utilization	2016/17 Enrollment	2016/17 Capacity	2016/17 Utilization	Live-In Population	Transfer Out	Transfer In	Net	Enrollment	2021 Population Projection	2026 Population Projection	Net Site Acreage	Allowable Impervious Cover	Remaining Impervious Acres	Square Feet	Per Original Construction	Classrooms	FCA v. 3 (November)	ESA (v.2 November)		
New Elementary SW Mills Elementary School Kiker Elementary School Clayton Elementary School Baldwin Elementary School		SW	Bowie	EE-5	812	794	102%	846	794	107%	699	40	153	113	812	597	642	14.22	7.11	3.88	81,368	18	12	64	81		
		SW	Bowie	EE-5	993	731	136%	1041	731	142%	951	47	89	42	993	934	1011	9.69	3.68	0.03	75,595	24	19	70	61		
		SW	Bowie	0-5	870	815	107%	850	815	104%	837	30	63	33	870	762	824	16.46	4.12	0.08	102,295	10	8	73	83		
		SW	Bowie	EE-5	786	669	117%	797	669	119%	807	62	41	-21	786	722	775	14.17	3.90	0.36	86,896	6	8	91	75		
						3,461	3,009	115%	3,534	3,010	117%	3,294	179	346	167	3,461	3,015	3,252				Cluster Average		15	12	75	75
				Total	Total		Total	Total		Total	Total	Total		Total		Total	Total				District Average		45	9	55	61	
				Population Compared to SY15/16:												-280	-42										
Theme: 2		Cluster is Very Overcrowded																									
v.2 FABPAC Options for Review & Feedback Development:																								Comments / Notes:			
School Name		Project Scope	Cluster Sequence	Future Project Size: Ed Spec & Student Capacity		Option Notes for Consideration					Level of Intial Agreement (1-5):																
New Elementary SW Mills Elementary School Kiker Elementary School Clayton Elementary School Baldwin Elementary School		New School Construction w/ Land Acquisition	1	Small ES (Ed Spec)	522	Comprehensive project: New School Construction of Elementary School to relieve Kiker & Baranoff overcrowding and new development (HCISD); size: small / Future population projections indicate increase in boundary and surrounding area approximately the size at a small elementary school. Monitor population and enrollment. New school could potentially relieve Kiker, Baranoff, and new development at Hayes.																					
		Renovation w/ Reconfiguration	2	Large ES (in kind)	794	Comprehensive project: Renovation w/ reconfiguration and stay at current size (large) / Average FCA, within utilization target and projections are relatively consistent to current enrollment, no plan to increase capacity. Monitor future projections and enrollment patterns.																					
		Renovation w/ Reconfiguration	3	Medium ES (in kind)	731	Comprehensive project: Renovation w/ reconfiguration and stay at medium; Boundary adjustment timed with new school in order to send students to new SW Elementary / Good FCA and above utilization target. Very limited potential to increase capacity and population projections indicate continued population. New school proposed to relieve overcrowding in the area and suggest boundary adjustment for Kiker to send some students to the new school.																					
		System Upgrade	4	Large ES (in kind)	815	Targeted Project: Renewal Project; Maintain Large size / Good FCA, within utilization target and projections are relatively consistent to current enrollment, no plan to increase capacity. Monitor future projections and enrollment patterns.																					
		System Upgrade	5	Medium ES (in kind)	669	Targeted Project: Renewal Project; Maintain Medium size / Excellent FCA and above utilization target. Projected decrease in population should naturally relieve current overcrowding. In good condition overall.																					
				3,531																							
BRAILSFORD & DUNLAVEY																											
Scale: (1) Strongly Disagree, (2) Disagree, (3) Neutral, (4) Agree, (5) Strongly Agree																											

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

Advanced academics are educational programs designed to move students with high ability at a pace appropriate to their rate of learning through studies that go beyond the age-level or grade-level expectations which include depth and complexity, provide academic acceleration, and address the cognitive, social, and emotional needs of the students. Smart without compromise. Potential without limits.

Departmental Meeting
Initial Meeting: July 11, 2016
Departmental Contributors
 • Rhonda Boyer
Follow Up Meeting:
November 8, 2016



Departmental Needs

- Add programs proven successful at other High Schools.
- Add science labs in all Middle Schools to support core curricula.
- Consolidate staff and provide additional storage space for files.

Estimated Cost of Departmental Needs (Hard Dollars Only)

\$41,300,000

This cost assumes the mid-point of any individual item that has a range of costs.

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
ADVA-02	Add Science Labs in Middle Schools	• Add science labs in all middle schools to support core curricula	Various	Medium	Near Future (< 5 years)	\$10,100,000	Deficiency	2.4	Educational Programming	Defer to Science Item	No, Refer to Science Item SCI-01
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
ADVA-01	Replicate Academy Programs at Akins HS	• Add programs proven successful at other High Schools	Various	Medium	Near Future (< 5 years)	\$10,000,000 - \$50,000,000	Ask	3.5	Educational Programming	Consider for Facilities Master Plan	No
ADVA-03	Consolidate Staff and Add Storage	• Staff are placed across three locations • Files must be kept and take up tremendous space	Various	Medium	Near Future (< 5 years)	\$1,200,000	Ask	3.6	Office of Facilities	Address within Office of Facilities Department	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The vision of the Austin ISD Athletics Department is to instill a passion for lifelong learning in all Student-Athletes through the development of the athletic programs at the High School, Middle School, and Elementary level. The mission is to create an environment that fosters mutual respect, integrity, quality, and a commitment to excellence, through competitive athletics that instill the lifelong values of teamwork, leadership, and sportsmanship in the Student-Athlete so that they may be productive members of society.

Departmental Meeting

Initial Meeting: June 23, 2016
Departmental Contributors
• Leal Anderson

Follow Up Meeting:
November 7, 2016



Departmental Needs

- Improve and modernize press boxes at centralized facilities.
- Add a competition basketball gym at Anderson High School.
- Scrape and rebuild concession stands at Burger Center, Nelson Field, and House Park.
- Install field turf at softball and baseball facilities at Burger Center and Noack Sports Complex.
- Install security improvements at Burger Center and Noack Sports Complex.
- Upgrade and improve weight rooms, fields, tracks, and HVAC systems at various campuses.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$76,700,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
ATH-20	Press Box Improvements at House Park	<ul style="list-style-type: none"> • Modernize press box • Size needs to be 3 times as large as current press box • Project Defined Previously - ADA, walk up stairs, elevator required • 3 levels needed instead of 2 	House Park	High	Immediate	\$900,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-33	Press box Improvements at Centralized Facilities	<ul style="list-style-type: none"> • Improvements at press boxes for both baseball and football • 1 football field; 1 baseball field • Nelson (structure) • ADA • Needs to be twice the size • 2 slope elevator 	Nelson Field	High	Immediate	\$2,400,000	Deficiency	2.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-34	Press box Improvements at Centralized Facilities	<ul style="list-style-type: none"> • Improvement at press boxes for both baseball and football • 2 levels to 3 levels • Double floor plate 	Burger Center	High	Immediate	\$3,800,000	Deficiency	2.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-11	Scoreboard Replacement at Burger Center	<ul style="list-style-type: none"> • Baseball • Football 	Burger Center	Medium	Near Future (< 5 years)	\$3,100,000	Ask	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-12	Scoreboard Replacement at Nelson Field	<ul style="list-style-type: none"> • Baseball • Football • Softball 	Nelson	Medium	Near Future (< 5 years)	\$4,200,000	Ask	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-13	Scoreboard Replacement at House Park	<ul style="list-style-type: none"> • Football • Memorial scoreboard 	House Park	Medium	Near Future (< 5 years)	\$2,300,000	Ask	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-28	Replace Track at Burger Center	<ul style="list-style-type: none"> • Replace track 	Burger Center	High	Immediate	\$600,000	Deficiency	2.4	Facility Project	Consider for Facilities Master Plan	Yes
ATH-35	Burger Center Restroom Renovations	<ul style="list-style-type: none"> • Original restrooms in place • Maintain sq. footage • 2 men's and 2 women's 	Burger Center	High	Immediate	\$200,000	Deficiency	2.4	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-47	Noack Sports Complex Drainage Improvements	<ul style="list-style-type: none"> • Flooding occurs and transmits sediment into dugout • Frequent maintenance required to repair field • Rehab field and install berm or French drain 	Noack Sports Complex	High	Immediate	\$400,000	Deficiency	2.4	Facility Project	Consider for Facilities Master Plan	Yes
ATH-61	Nelson Field Baseball Improvement	<ul style="list-style-type: none"> • Fencing around baseball dugout requires repair 	Nelson Field	Low	Immediate	\$100,000	Deficiency	2.4	Office of Facilities	Address within Office of Facilities Department	Yes
ATH-02	Anderson HS Gym Addition	<ul style="list-style-type: none"> • Add a large competition basketball gym 	Anderson High School	High	Immediate	\$15,000,000	Ask	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-07	Concession Improvements	<ul style="list-style-type: none"> • Scrape and replace 	Burger Center	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-08	Concession Improvements	<ul style="list-style-type: none"> • Scrape and replace 	Nelson Field	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Consider for Facilities Master Plan	Yes

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
ATH-09	Concession Improvements	• Scrape and replace	House Park	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-10	Install Baseball Field Turf	• Replace natural grass with turf at one centralized baseball facility	Burger Center	Low	Future (5-10 yrs.)	\$300,000	Ask	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-14	Install Softball Field Turf	• Replace natural grass with turf at one centralized softball facility	Noack Sports Complex	Low	Future (5-10 yrs.)	\$300,000	Ask	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-19	McCallum HS Improvements	• Scoreboard (1 large and 3 small) • Renovate and expand locker rooms	McCallum High School	Medium	Near Future (< 5 years)	\$5,100,000	Deficiency	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-21	Delco Gym Improvements	• Sand and replace all logos and paint on basketball court	Delco Activity Center	Low	Immediate	\$100,000	Ask	2.5	Facility Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
ATH-22	Parking Lot Improvements	• Resurface parking lots at all centralized facilities	Burger Center	Medium	Near Future (< 5 years)	\$500,000	Ask	3.4	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-23	Parking Lot Improvements	• Resurface parking lots at all centralized facilities	Nelson Field	Medium	Near Future (< 5 years)	\$500,000	Ask	3.4	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-24	Parking Lot Improvements	• Resurface parking lots at all centralized facilities	House Park	Medium	Near Future (< 5 years)	\$500,000	Ask	3.4	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-36	Ann Richards YWLA Improvements	• Discus cage, shot ring, high jump area and track (400M) • Renovate full locker room and expand if space is available • Gym floors redone • Repair bleachers and AC • Softball Field	Ann Richards YWLA	Medium	Near Future (< 5 years)	\$1,700,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
ATH-48	Austin HS Improvements	• Field improvements and lights • Track improvements • Locker room improvements • Weight room • Demo interior space and renovate	Austin High School	Medium	Near Future (< 5 years)	\$1,500,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
ATH-56	Reagan HS Improvements	• Increase locker room area and storage • Increase size of weight room • Score board improvements • Discus cage • Demo interior space and renovate	Reagan High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
ATH-57	Travis HS Improvements	• Irrigation and drainage improvements • Locker room improvements • Install PA system • Renovate and expand • Include athletic staff offices	Travis High School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
ATH-58	Lanier HS Improvements	<ul style="list-style-type: none"> Irrigation Field leveling for baseball and football Renovate and expand locker rooms for all Athletics Score board improvements Locker room and weight room renovations Install HVAC controls in gym 	Lanier High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
ATH-59	Bailey MS Improvements	<ul style="list-style-type: none"> Shot put ring and discus cage Increased storage Add tennis courts per Ed Specs Repair main gym floor (sanding and striping) 	Bailey Middle School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
ATH-01	Bowie HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Bowie High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Study Required	No
ATH-03	Eastside Memorial HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Eastside Memorial High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Study Required	No
ATH-04	LBJ HS Turf Field	<ul style="list-style-type: none"> Install turf field 	LBJ High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Study Required	No
ATH-05	Reagan HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Reagan High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Study Required	No
ATH-06	Middle Schools Scoreboards	<ul style="list-style-type: none"> Install scoreboards at all middle schools 	All MS	Low	Future (5-10 yrs.)	\$1,400,000	Deficiency	3.5	Departmental Project	Consider for Facilities Master Plan	No
ATH-15	Security Improvements	<ul style="list-style-type: none"> Install additional security cameras at Burger Center Back of stadium 	Burger Center	Medium	Immediate	\$200,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
ATH-16	Security Improvements	<ul style="list-style-type: none"> Install additional security cameras at Nelson Field Add lights around football field 	Nelson Field	Medium	Immediate	\$300,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
ATH-17	Crockett HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Crockett High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
ATH-18	Crockett HS Gym Addition	<ul style="list-style-type: none"> Expand second gym 	Crockett High School	Low	Future (5-10 yrs.)	\$5,600,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
ATH-25	House Park Improvements	<ul style="list-style-type: none"> Fencing improvements Uniform ticket booths Repair floors in locker area Goal posts 	House Park	Medium	Near Future (< 5 years)	\$300,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-26	Crockett HS Improvements	<ul style="list-style-type: none"> Weight room equipment Locker room improvements Scoreboards on baseball and softball fields 	Crockett High School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
ATH-29	Anderson HS Improvements	<ul style="list-style-type: none"> Storage Locker room improvements Lights on field Shot ring and discus cage Scoreboard improvements Coaches office space 	Anderson High School	Medium	Near Future (< 5 years)	\$700,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-30	Eastside Memorial HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements Light fixtures Locker room improvements Bleachers for gym Office space for coaches Meeting room for athletes 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-31	LBJ HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements Locker room improvements and scoreboards 	LBJ High School	Medium	Near Future (< 5 years)	\$700,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-32	Akins HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements New weight room Locker room improvements and scoreboards 	Akins High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-37	Fulmore MS Improvements	<ul style="list-style-type: none"> HVAC improvements Weight room improvements and more storage New field, track and irrigation system 	Fulmore Middle School	High	Near Future (< 5 years)	\$1,000,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-38	Webb MS Improvements	<ul style="list-style-type: none"> Wall padding for basketball Add Storage Weight room improvements 	Webb Middle School	Medium	Near Future (< 5 years)	\$100,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-39	Burnet MS Improvements	<ul style="list-style-type: none"> Weight room improvements and more storage Fence to separate fields Replace goal posts 	Burnet Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-40	Dobie MS Improvements	<ul style="list-style-type: none"> Field irrigation improvements Shot put ring and discus cage Weight room renovations and increased storage 	Dobie Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-41	Covington MS Improvements	<ul style="list-style-type: none"> Locker room improvements and more storage Add discus cage 	Covington Middle School	Medium	Near Future (< 5 years)	\$400,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-42	Garcia MS Improvements	<ul style="list-style-type: none"> Fencing around football field Bleachers Weight room renovations and more storage 	Garcia Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-43	Bedichek MS Improvements	<ul style="list-style-type: none"> Irrigation system Water fountains in locker rooms Weight room renovations and more storage High jump mats Add tennis courts to meet Ed Spec Outdoor scoreboard Bleachers for football games 	Bedichek Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
ATH-44	Bertha Sadler Means YWLA Improvements	<ul style="list-style-type: none"> Improve shower accessibility HVAC improvements Weight room renovation and more storage 	Bertha Sadler Means YWLA	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-45	Gorzycki MS Improvements	<ul style="list-style-type: none"> Add Storage Re-sod field New track 	Gorzycki Middle School	Medium	Near Future (< 5 years)	\$700,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-46	Murchison MS Improvements	<ul style="list-style-type: none"> Install new track Weight room renovations and more storage Football and soccer goals Fence around main field Padding behind basketball goals 	Murchison Middle School	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-49	O.Henry MS Improvements	<ul style="list-style-type: none"> Shower renovations Weight room improvements and more storage 	O.Henry Middle School	Medium	Near Future (< 5 years)	\$400,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-50	Mendez MS Improvements	<ul style="list-style-type: none"> Weight room renovations Locker room renovations 	Mendez Middle School	Medium	Near Future (< 5 years)	\$400,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-51	Paredes MS Improvements	<ul style="list-style-type: none"> Replace track Weight room renovations and more storage Civil work to keep mud from track Movable separator in gym New flooring Motorized bleachers 	Paredes Middle School	Medium	Near Future (< 5 years)	\$1,500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-52	Small MS Improvements	<ul style="list-style-type: none"> Bleachers Bathroom stalls Track repairs Discus and shot put ring Weight room renovations and more storage High jump mat and standards 	Small Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-53	Martin MS Improvements	<ul style="list-style-type: none"> More storage Weight room equipment New water fountains 	Martin Middle School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-54	Lamar MS Improvements	<ul style="list-style-type: none"> Weight room renovations and more storage New track 	Lamar Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-55	Kealing MS Improvements	<ul style="list-style-type: none"> New girls' locker room Irrigation improvements 	Kealing Middle School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-60	Bowie HS Improvements	<ul style="list-style-type: none"> Locker room improvements Repair scoreboards on baseball and softball fields 	Bowie High School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No

Building Operator Department

Director: Kency Aguilar

Departmental Meeting
Initial Meeting: June 29, 2016
Departmental Contributors
 • Michael Wood



**Estimated Cost of
 Departmental Needs
 (Hard Dollars Only)**

\$100,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
BO-01	Facility Control System Upgrade	<ul style="list-style-type: none"> Install controls platform to improve building operator access to HVAC facilities controls 	District Wide	High	Immediate	\$100,000	Deficiency	1.5	Departmental Project	Consider for Facilities Master Plan	Yes

Plumbing Department

Director: Victor Taylor

Departmental Meeting
Initial Meeting: June 29, 2016
Departmental Contributors
 • Victor Taylor



**Estimated Cost of
 Departmental Needs
 (Hard Dollars Only)**

\$38,900,000

This cost assumes the mid-point of any individual item that has a range of costs.

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
PLUMB-01	Roof Downspout Drainage Improvements	<ul style="list-style-type: none"> Connect downspouts to subsurface drainage system Install or improve drainage system where necessary 	Various	Medium	Immediate	\$5,000,000 - \$10,000,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
PLUMB-04	Water/Waste Water Line Improvements	<ul style="list-style-type: none"> Remove cast iron and steel water lines Systems are deteriorating 	District Wide	High	Immediate	\$20,000,000	Deficiency	2.4	Office of Facilities	Address within Office of Facilities Department	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
PLUMB-05	Grease Trap Improvements	<ul style="list-style-type: none"> Replace under-sized grease traps 	District Wide	Medium	Near Future (< 5 years)	\$11,400,000	Deficiency	3.4	Office of Facilities	Address within Office of Facilities Department	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Service Center Housekeeping Department

Louis Zachary / Linda Coronado

Departmental Meeting

Initial Meeting: June 30, 2016

Departmental Contributors

- Andrew Lee
- Rod Harvey
- Mary Alice Castillo
- Louis Zachary



Estimated Cost of Departmental Needs (Hard Dollars Only)

\$7,400,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
HOUSE-02	Mop Sink Improvements	<ul style="list-style-type: none"> • Replace elevated sinks with floor sink and splash protection in custodial closets • Largest workers' comp problem in department relates to picking up buckets 	District Wide	High	Near Future (< 5 years)	\$700,000	Deficiency	3.2	Departmental Project	Consider for Facilities Master Plan	No, but Consider Implementing During Modernization
HOUSE-01	Custodial Closet Expansions	<ul style="list-style-type: none"> • Increase size and number of custodial closets 	District Wide	Medium	Future (5-10 yrs.)	\$6,700,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No, but Consider Implementing During Modernization

Campus Support designs and implements projects that are funded through the district's maintenance and operations budget. Each spring, school principals submit facility needs through the district's Work Order system for consideration. The Board approves contracts that cost \$50,000 or above. During the summer, improvements are made to schools that directly impact the students' learning environment, including but not limited to new flooring, resurfacing of wood gymnasium floors, replacement of blinds, roofing repairs, HVAC repairs and drainage system improvements. Campus Support project managers and contractors work feverishly to complete work and have campuses ready for the start of school.

Departmental Meeting

Initial Meeting: July 7, 2016

Departmental Contributors

- David Downing
- Terry Turnipseed
- Bob Ross
- Smith Holt



Departmental Needs

- Approximately 50% of roofs are in need of maintenance, resurfacing or full replacement.
- Installation of crawl space improvements (drainage systems, access, lighting, ventilation, etc.)
- Repair failing bleachers to prevent full replacement that will cause a loss in capacity.
- Implement mechanical treatment systems, as appropriate.
- Implement separation of HVAC systems for Libraries, Locker Rooms and Gyms.

Estimated Cost of Departmental Needs (Hard Dollars Only)

\$65,700,000

This cost assumes the mid-point of any individual item that has a range of costs.

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
CAM-03	Roof System Past Useful Life	<ul style="list-style-type: none"> Approx. 50% of roofs need maintenance, resurfacing or full replacement Highest priority roofs identified - 40 schools If maintenance or resurfacing does not occur, full replacement will become necessary 	District Wide	High	Near Future (< 5 years)	\$35,000,000	Deficiency	1.2	Departmental Project	Consider for Facilities Master Plan	Yes
CAM-05	Crawl Space Drainage and Other Improvements	<ul style="list-style-type: none"> Installation of crawl space improvements (drainage systems, access, lighting, ventilation, etc.) Address facilities that have the worst issues and potential to cause other damages 	District Wide	High	Immediate	\$15,000,000	Deficiency	2.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
CAM-04	Bleacher Renovation Projects	<ul style="list-style-type: none"> Repair failing bleachers to prevent full replacement that will cause a loss in capacity 	District Wide	Medium	Near Future (< 5 years)	\$700,000	Deficiency	2.4	Office of Facilities	Consider as Policy Change for New Construction	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
CAM-01	Mechanical Water Treatment Systems	<ul style="list-style-type: none"> Implement mechanical treatment in central plants Assessment included 	District Wide	Medium	Future (5-10 years)	\$7,500,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan	No, Consider for Modernization in New Construction
CAM-02	Library, Gym and Locker Rooms need dedicated HVAC	<ul style="list-style-type: none"> Implement separation of HVAC systems for Libraries, Locker Rooms and Gyms 	District Wide	Low	Near Future (< 5 years)	\$5,000,000 - \$10,000,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No, Consider for Modernization in New Construction

Austin ISD's Department of Career and Technical Education (CTE) believes in providing students with the academic knowledge and technical skills needed for successful, high-paying careers. Regardless of what is in store for them after high school – a community college, a university, the military or a job – today's CTE students are developing the skill and habits that will get them started on their career paths. AISD and Austin Community College are in partnership to ensure that students have opportunities to take technical courses that provide them with 21st century knowledge and skills to compete in a global society.

Departmental Meeting

Initial Meeting: July 14, 2016

Departmental Contributors

- Annette Gregory
- Jill Ranucci
- Mary Angel
- Tammy Caesar
- Latasha Wilson

Follow Up Meeting:
November 8, 2016



Departmental Needs

- Update and remodel Automotive Shop at Reagan High School to accommodate increasing student numbers and student sharing.
- New CTE Building needed for LASA and LBJ High School CTE teachers.
- Provide Arts, AV, Studio space, and safe places to arrange and maintain equipment at McCallum High School.
- Various CTE space improvements at various campuses district-wide.
- Develop District Agriculture Project Center

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$129,400,000

Career & Technical Education Department

Executive Director: Annette Gregory

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
CTE-03	Reagan HS Automotive Tech Improvements	<ul style="list-style-type: none"> Remodel and modernize existing shops Third auto space is needed to accommodate increasing student numbers and student sharing Ed Spec alignment Rooms 505 & 506 	Reagan High School	High	Immediate	\$2,700,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-07	LBJ/LASA Improvements	<ul style="list-style-type: none"> New CTE building for LASA and LBJ CTE teachers All CTE Programs included in project 	LBJ High School/LASA	Medium	Immediate	\$6,000,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-08	Ann Richards YWLA Improvements	<ul style="list-style-type: none"> CTE wing Addition PLTW HS and MS Reduce portables, reduces overcrowding 	Ann Richards YWLA	High	Immediate	\$7,500,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-09	McCallum HS Improvements	<ul style="list-style-type: none"> Arts, AV, Studio Space Safe place to arrange and maintain equipment Editing and recording bays 	McCallum High School	High	Immediate	\$1,100,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-10	McCallum HS Improvements	<ul style="list-style-type: none"> STEM - add functional engineering labs 	McCallum High School	High	Immediate	\$1,300,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-11	McCallum HS Improvements	<ul style="list-style-type: none"> Commercial photography Create new facility and remove portables 	McCallum High School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-01	Anderson HS Improvements	<ul style="list-style-type: none"> Classroom to teach yearbook, graphics, and photography Biotech Room upgrade Furniture for 30 units 	Anderson High School	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-02	Austin HS Improvements	<ul style="list-style-type: none"> Relocate CTE Programs (Arts/AV, Business, Education, Health Science-PLTW, Culinary Arts, Info. Tech, Engineering-PLTW) Improve space to meet CTE Ed Specs Multiple space considerations 	Austin High School	High	Immediate	\$7,500,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
CTE-06	Akins HS Improvements	<ul style="list-style-type: none"> New CTE building Health Science, AG Education, and Human Services Alternative plan may alleviate some issues 	Akins High School	High	Immediate	\$6,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-12	McCallum HS Improvements	<ul style="list-style-type: none"> Human Services -separate classroom space for child development course 	McCallum High School	Medium	Future (5-10 yrs.)	\$200,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-13	Lanier HS Improvements	<ul style="list-style-type: none"> Cosmetology - additional classroom with lab, office space for instructors 	Lanier High School	Medium	Immediate	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-14	Lanier HS Improvements	<ul style="list-style-type: none"> Health Science Renovate area to include science lab with tables/sink, practicum lab, pharmacy lab, classrooms 	Lanier High School	Medium	Immediate	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No

Combined Score (X.Y) X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Career & Technical Education Department

Executive Director: Annette Gregory

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
CTE-15	Lanier HS Improvements	<ul style="list-style-type: none"> New air ventilation system, removal of asbestos chalkboard, student lockers, electric shop door, garage/ storage for large tools 	Lanier High School	Medium	Immediate	\$1,100,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-16	Lanier HS Improvements	<ul style="list-style-type: none"> Ed & Training Remove old counter tops and replace with new counter tops and/or lab tables that conserve space Built-in bookshelves and shelving Remove existing chalkboard, replace with white board Close up exit door and replace with book shelf Add bulletin boards Add soap dispenser and paper towel dispenser next to sink, remove 3rd sink Build space for simulated pre-school seating Ed & Training - Kitchen Lab areas (2-3 kitchens depending on space) - can be used for both health science and child development for health/ nutrition and food labs 	Lanier High School	Medium	Immediate	\$4,200,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-17	Lanier HS Improvements	<ul style="list-style-type: none"> Criminal Justice Video surveillance system, supply closet and shelves, area with mats, telecommunication lab for back of room, simulated house for scenarios/crime scenes 	Lanier High School	Medium	Near Future (< 5 years)	\$200,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-18	Lanier HS Improvements	<ul style="list-style-type: none"> Agriculture - welding shop improvements Expand and upgrade project center 	Lanier High School	Low	Near Future (< 5 years)	\$2,500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-19	Lanier HS Improvements	<ul style="list-style-type: none"> Arts and AV Waiting area with tables for clients and community Ceiling mounted monitor to showcase work 	Lanier High School	Low	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-20	Crockett HS Improvements	<ul style="list-style-type: none"> Auto Tech - upgrade and enlarge Automotive and Auto Collision classrooms/shop Facility - add vehicle storage, outside storage, replace/ upgrade equipment 	Crockett High School	Medium	Near Future (< 5 years)	\$3,500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-21	Crockett HS Improvements	<ul style="list-style-type: none"> Construction tech Add welding bays and ventilation 	Crockett High School	Medium	Near Future (< 5 years)	\$1,700,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-24	Garza Independence HS	<ul style="list-style-type: none"> New Robotics Lab Locate in existing basement Engineering 	Garza Independence HS	Low	Near Future (< 5 years)	\$500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No

Combined Score (X.Y) X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
CTE-25	Clifton Career Center	<ul style="list-style-type: none"> Add Agriculture and Cosmetology classrooms/ labs New building to match industry standards 	Clifton Career Center	High	Near Future (< 5 years)	\$4,900,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-26	Clifton Career Center	<ul style="list-style-type: none"> Agriculture improvements Upgrade commercial kitchen Upgrade dining room 	Clifton Career Center	Medium	Near Future (< 5 years)	\$2,500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-27	Gorzycki MS Improvements	<ul style="list-style-type: none"> Skills for living Expand and renovate Kitchen labs, collaborative classroom space, storage 	Gorzycki Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-28	Bailey MS Improvements	<ul style="list-style-type: none"> Skills for living Expand and renovate Kitchen labs, collaborative classroom space, storage 	Bailey Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-29	Bailey MS Improvements	<ul style="list-style-type: none"> Gateway (PLTW) Upgrade class, lab and project space 	Bailey Middle School	Low	Near Future (< 5 years)	\$500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-30	Small MS Improvements	<ul style="list-style-type: none"> Gateway (PLTW) Renovate spaces to provide more storage options and flexibility in computer space vs. shop Collaborative project work space that could include: removing or adding walls and partitions, replacing table/ desk arrangements with more flexible seating options and adding counter, locking cabinet storage systems 	Small Middle School	Medium	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-31	Small MS Improvements	<ul style="list-style-type: none"> Technology Education - Photography Careers, Web Careers Renovate or move classes to accommodate growth and project spaces for optimal learning 2 computer labs to accommodate 30 students each with wall mounted TV projection system or projector/ screen and collaborative, flexible seating arrangements for group/project work, teacher desk/chair, green screen/shooting space, locking storage cabinets 	Small Middle School	Medium	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-32	Martin MS Improvements	<ul style="list-style-type: none"> Various CTE space improvements Media, Photography, Engineering, Animation 	Martin Middle School	Low	Near Future (< 5 years)	\$600,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-33	Lamar MS Improvements	<ul style="list-style-type: none"> Various CTE space improvements Add storage, remodel lab, add maker space 	Lamar Middle School	Low	Near Future (< 5 years)	\$600,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y)
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
CTE-34	Paredes MS Improvements	<ul style="list-style-type: none"> Upgrade PLTW Gateway Room Paint walls, install shelving in hallway for student projects, install video/audio camera 	Paredes Middle School	Low	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-35	Kealing MS Improvements	<ul style="list-style-type: none"> Remodel rooms Plexiglas window between rooms for student viewing Soundproof walls. Large studio space with high ceilings, sound treated to be silent Lighting grid with source 4 and Fresnel lights, and studio light board Seating, projector and large projector screen to watch student projects 	Kealing Middle School	Low	Near Future (< 5 years)	\$200,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-36	Fulmore MS Improvements	<ul style="list-style-type: none"> Add FCS program to support Culinary at Travis HS Add 5 kitchens with demo accessible kitchen and classroom spaces Enlarge and upgrade Tech Career/Robotics classroom/lab space Add additional Business/ IT classroom, data drops, and power 	Fulmore Middle School	Low	Near Future (< 5 years)	\$600,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-37	Mendez MS Improvements	<ul style="list-style-type: none"> Green Agriculture New facilities, barn, greenhouse, storage, fencing for livestock and garden space Include plumbing, electrical, and restrooms Upgrade to CTE classrooms with data, power and equipment 	Mendez Middle School	Low	Near Future (< 5 years)	\$2,500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-38	Webb MS Improvements	<ul style="list-style-type: none"> Remodel Kitchen Lab 	Webb Middle School	Low	Near Future (< 5 years)	\$400,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-39	Murchison MS Improvements	<ul style="list-style-type: none"> Additional building to remove CTE from portables PLTW Engineering, Graphic Design, Photography, and room sharing 	Murchison Middle School	Low	Near Future (< 5 years)	\$4,600,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-40	CTE HUB North	<ul style="list-style-type: none"> CTE Hub North Programs to be determined 	District Wide	Low	Near Future (< 5 years)	\$25,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-41	CTE HUB South	<ul style="list-style-type: none"> CTE Hub South Programs to be determined 	District Wide	Low	Near Future (< 5 years)	\$25,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-42	Activity Busses	<ul style="list-style-type: none"> Activity Buses 4 are needed 	District Wide	Low	Near Future (< 5 years)	\$400,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No

Combined Score (X.Y) X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
CTE-43	District Agriculture Project Center	<ul style="list-style-type: none"> District Ag Project Center Covered Show Arena with seating Animal storage rooms Built-in washer and dryer with hot and cold water Simulated lab, computer lab and 2 classrooms Covered trailer storage and storage rooms 	District Wide	Low	Near Future (< 5 years)	\$400,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-44	Technology Needs	<ul style="list-style-type: none"> Computers - 1,500 end of life purchase years: 2009-2012 Laptop Carts - 550 laptops Printers - 250 end of life purchase years: 2004-2012 Data Switches - 300 update Projectors/Edu displays - 150 end of life purchase years: 2004-2012 	District Wide	High	Immediate	\$1,300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-45	Fire Academy	<ul style="list-style-type: none"> Fire Academy Building 2 Classrooms, 1 Computer Lab and one Multipurpose Area 	District Wide	Low	Near Future (< 5 years)	\$1,700,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-46	AG Trucks	<ul style="list-style-type: none"> 4 AG trucks are 8 years old 	District Wide	Low	Near Future (< 5 years)	\$400,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-47	AG Trailers	<ul style="list-style-type: none"> AG trailer 4 current trailers are 8 years old 	District Wide	Low	Near Future (< 5 years)	\$200,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-04	Reagan HS Criminal Justice	<ul style="list-style-type: none"> New Criminal Justice Space Multipurpose room would be used to house the shooting simulator, to construct a jail cell, and to be used for self-defense training, tactical training, and other functional training related to law, corrections, and security and courtroom 	Reagan High School	Medium	Near Future (< 5 years)	\$900,000	Deficiency	3.4	Departmental Project	Consider for Facilities Master Plan	No
CTE-05	Reagan HS Automotive Various	<ul style="list-style-type: none"> Health Science - remodel existing space Repurpose engineer space for computer lab Additional Engineering Classroom Add Construction Technology Program 	Reagan High School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.4	Departmental Project	Consider for Facilities Master Plan	No
CTE-22	Travis HS Improvements	<ul style="list-style-type: none"> New Tech Building to include Law with courtroom, STEM, AV, JROTC, manufacturing (welding) 	Travis High School	Medium	Near Future (< 5 years)	\$4,300,000	Deficiency	3.4	Departmental Project	Consider for Facilities Master Plan	No
CTE-23	Travis HS Improvements	<ul style="list-style-type: none"> Hospitality Expand Culinary Dining Area Add seating, flooring up-grade, add additional HVAC capacity Expand classrooms and storage 	Travis High School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.4	Departmental Project	Consider for Facilities Master Plan	No

Combined Score (X:Y) X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

As part of the AISD Human Capital Team, the Office of Educator Quality positively impacts and supports the recruitment, development and retention of effective staff throughout AISD. Team EQ offers a variety of professional learning opportunities, leadership pathways and supports and rewards for all AISD staff. From a one of a kind human capital system to engaging leadership academies to an extensive employee discount program to professional growth that honors all staff, Educator Quality is leading the way through innovation!

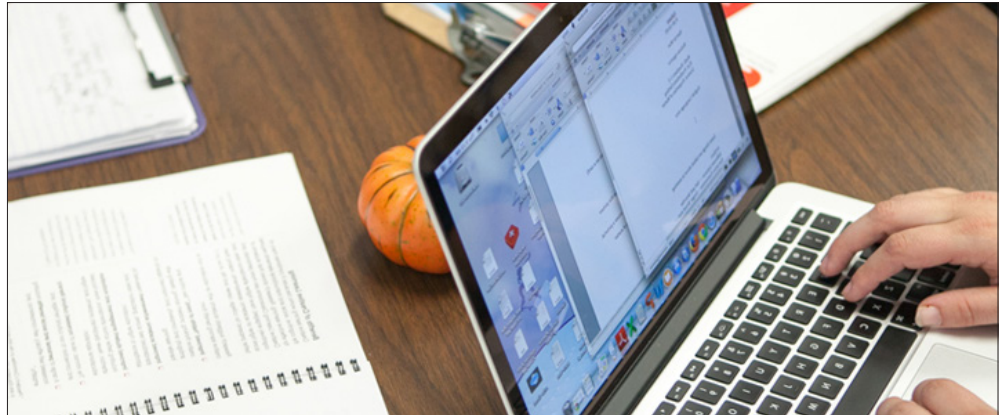
Departmental Meeting

Initial Meeting: July 13, 2016

Departmental Contributors

- Kimiko Krekel
- David Reinhart
- Jan John
- Joann Taylor

Follow Up Meeting:
November 7, 2016



Departmental Needs

- One large auditorium space with capacity for 400 participants with fully equipped AV system.
- Increased outlets, additional parking and restrooms at the Baker Center.
- Replace technology equipment (i.e., desktop computers and educational displays) at various locations district-wide.

Estimated Cost of Departmental Needs (Hard Dollars Only)

\$10,500,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
EDUQ-03	Technology Replacement	<ul style="list-style-type: none"> • 60 desktop computers (\$800 per) • 8 Edu Displays (\$5,000 per) • 3 Color Laser Printers (\$500 per) • 30 iPad Air 2 (\$600 per) 	Other	High	Immediate	\$200,000	Ask	3.3	Facility Project	Consider for Facilities Master Plan	No
EDUQ-01	Dedicated Multifunction Space	<ul style="list-style-type: none"> • Large auditorium space with capacity for 400 participants with fully equipped AV • 10 rooms fully equipped with Edu. Displays and sound systems; hold up to 30 participants, capability of combining spaces to fit 60 or 90 participants • 2 computer labs for 30 participants each 	Other	Medium	Near Future (< 5 years)	\$9,500,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
EDUQ-02	Baker Center Improvements	<ul style="list-style-type: none"> • Increase outlets, add parking and additional restroom • Replace approx. 6,000 sq. ft. of carpet and base (7 classrooms) 	Baker Center	High	Immediate	\$800,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent

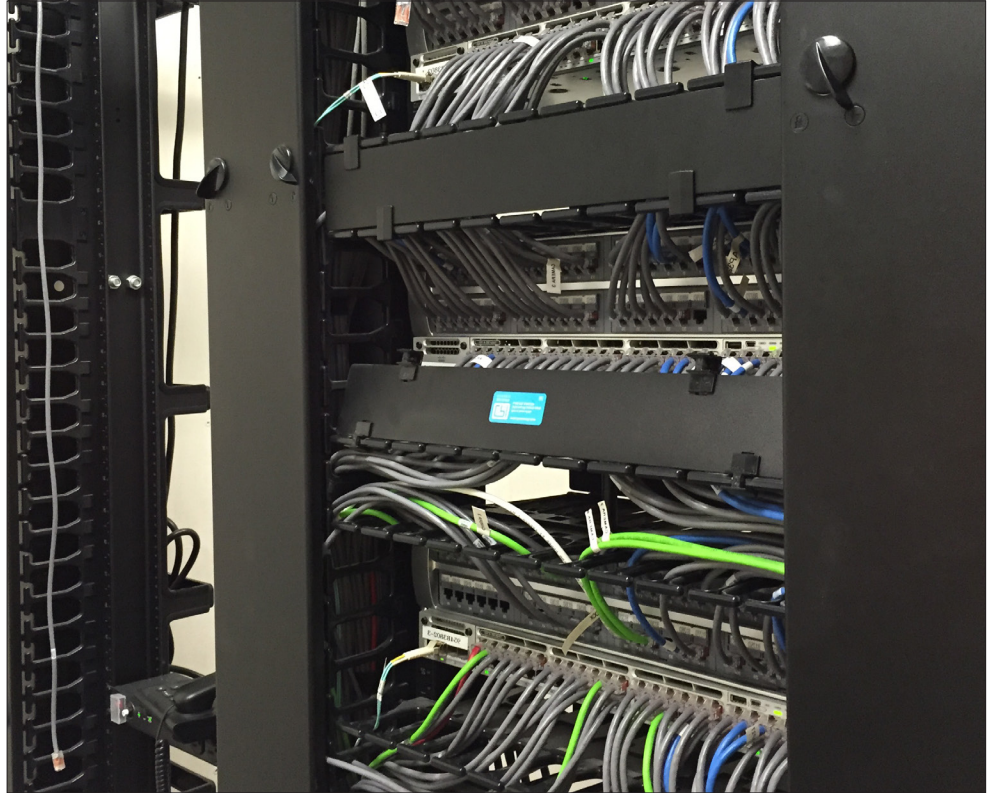
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Departmental Meeting

Initial Meeting: June 28, 2016

Departmental Contributors

- Mark Jones
- Brent Kenney



Departmental Needs

- Improvements to switchgear to allow for school to de-energize.
- Replace existing motor control centers with obsolete parts.
- Install power conditioning cabinets in various facilities across the district.
- Improve school power capacity due to increased number of computers in classrooms and personal devices.
- Improve power factor cabinets to solve software issues.
- Install solar power generation monitoring system.
- Install LED lights at stadiums as appropriate.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$107,400,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
ELEC-05	Switchgear Improvements	<ul style="list-style-type: none"> Not having switchgear does not allow school to de-energize Shutting off power to facility requires shutting off power to entire city block 	Various (12-15 schools)	High	Near Future (< 5 years)	\$7,800,000	Deficiency	2.1	Facility Project	Consider for Facilities Master Plan	Yes
ELEC-01	Replace Existing Motor Control Centers	<ul style="list-style-type: none"> Obsolete parts 30 - 40 years old 	Various (30-40 schools)	Medium	Near Future (< 5 years)	\$29,100,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
ELEC-03	Power Conditioning Cabinets	<ul style="list-style-type: none"> Required in many facilities District assessed penalty for not having these cabinets 	District Wide	Medium	Near Future (< 5 years)	\$6,900,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
ELEC-02	School Power Capacity Improvements	<ul style="list-style-type: none"> Shortage of outlets and power circuits Increased number of computers in classrooms Increased usage of personal devices 	District Wide	Low	Immediate	\$59,900,000	Deficiency	2.4	Departmental Project	Study Required	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
ELEC-04	Power Factor Cabinet Improvements	<ul style="list-style-type: none"> Capacitors fail in the cabinets Software issues in cabinets 	Various (5 schools)	Low	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Departmental Project	Consider for Facilities Master Plan	No
ELEC-06	Solar Power Generation Monitoring System	<ul style="list-style-type: none"> Currently solar projects do not have monitoring systems 	Various	Low	Near Future (< 5 years)	\$100,000	Ask	3.5	Office of Facilities	Address within Office of Facilities Department	No
ELEC-07	Stadium LED Light Replacement	<ul style="list-style-type: none"> Install LED lights at stadiums as appropriate 	District Wide	Low	Near Future (< 5 years)	\$3,100,000	Ask	4.5	Office of Facilities	Address within Office of Facilities Department	No

The Austin ISD Fine Arts Department believes that a Fine Arts education is essential for the development of the whole child. The arts provide students with unique experiences that allow them to explore their passions, maximize their creativity and critical thinking skills, and learn valuable lessons about self-motivation, dedication, team work, and communication.

AISD is a recognized leader in urban education and is dedicated to providing an arts-rich education for every student. In 2015-16, Fine Arts education was available at all 129 schools serving all of the district's 86,000 students.

Departmental Meeting

Initial Meeting: July 19, 2016
Departmental Contributors
• Greg Goodman

Follow Up Meeting:
November 7, 2016



Departmental Needs

- Add art rooms and music rooms to Elementary Schools that do not have the dedicated space at various campuses district-wide.
- Additional practice rooms and dedicated rehearsal space at various campuses district-wide.
- Renovate and expand current performing art spaces at various campuses district-wide.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$40,100,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score (X.Y)	Category	Recommended Action	Recommended for Inclusion in First Bond Package
FINE-13	Rigging Repairs	<ul style="list-style-type: none"> Complete rigging repairs recommended by outside study Approx. \$200k have already been done, total estimate \$1.4M 	Various Schools (9)	High	Immediate	\$1,400,000	Deficiency	2.2	Facility Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
FINE-11	Elementary School Art Improvements	<ul style="list-style-type: none"> Add art room to Elementary Schools that do not have dedicated art room 	Various Schools (26)	Low	Future (5-10 yrs.)	\$2,700,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
FINE-12	Elementary School Music Improvements	<ul style="list-style-type: none"> Add music room to Elementary Schools that do not have dedicated music room 	Various Schools (12)	Low	Future (5-10 yrs.)	\$1,200,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
FINE-01	Bowie HS Fine Arts Improvements	<ul style="list-style-type: none"> Renovate and expand current performing arts center Convert and renovate choir classroom into black box theatre Renovate band hall to become new orchestra room Renovate current orchestra room to become choir room Expand size of art room 	Bowie High School	High	Immediate	\$13,400,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-02	Campbell ES Fine Arts Improvements	<ul style="list-style-type: none"> Flexible space for digital media Dedicated performing arts space for dance 	Campbell Elementary School	Low	Future (5-10 yrs.)	\$200,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-03	Murchison MS Fine Arts Improvements	<ul style="list-style-type: none"> Convert and renovate the current band space to become orchestra hall Renovate the current orchestra room to become second choir hall 	Murchison Middle School	High	Immediate	\$4,500,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-04	Ann Richards YWLA Fine Arts Improvements	<ul style="list-style-type: none"> Convert and renovate the current theatre space for dance needs Renovate the current choir hall 	Ann Richards YWLA	High	Immediate	\$4,500,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-05	Kealing MS Fine Arts Improvements	<ul style="list-style-type: none"> Remove auditorium Renovate current orchestra room to become choir room Renovate current band hall to become orchestra room 	Kealing Middle School	High	Immediate	\$3,600,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score (X,Y)	Category	Recommended Action	Recommended for Inclusion in First Bond Package
FINE-06	Bailey MS Fine Arts Improvements	<ul style="list-style-type: none"> Convert and renovate the current orchestra hall to become choir room Renovate current band hall to become orchestra hall 	Bailey Middle School	Medium	Immediate	\$3,600,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-07	Lamar MS Fine Arts Improvements	<ul style="list-style-type: none"> Dedicated dance studio Practice Rooms Dedicated Percussion Rooms 	Lamar Middle School	Medium	Near Future (< 5 years)	\$1,600,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-08	McCallum HS Fine Arts Improvements	<ul style="list-style-type: none"> Dedicated dance studio Additional Band Rehearsal Hall Dedicated Percussion Rooms 	McCallum High School	Medium	Near Future (< 5 years)	\$1,600,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-09	Covington MS Fine Arts Improvements	<ul style="list-style-type: none"> Additional Practice Rooms Additional Visual Arts Classroom 	Covington Middle School	Medium	Near Future (< 5 years)	\$1,300,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-10	Blackshear ES Fine Arts Improvements	<ul style="list-style-type: none"> Multipurpose Room that accommodates various performing arts Currently under enrolled, so existing space meets program 	Blackshear Elementary School	Low	Future (5-10 yrs.)	\$500,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No

The mission of the Austin ISD Nutrition and Food Services Department is to support the academic achievement of all students by providing nutritious, appetizing meals that promote health, well-being and learning.



Departmental Meeting

Initial Meeting: June 20, 2016
Departmental Contributors
• Anneliese Tanner



Departmental Needs

- Implement various projects to address County/ City Health Department code violations.
- Construct a centralized kitchen and/or warehouse for the District.
- Increase cafeteria food access and implement non-cafeteria food access options (i.e., food trucks, concession stands, temporary food stations).
- Install and expand cold storage space at various campuses district-wide.

Estimated Cost of Departmental Needs (Hard Dollars Only)

\$15,600,000

This costs assumes the mid-point of any individual item that has a range of costs.

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
FSERV-02	Address County/City Health Department Code Violations	• Implement various projects to address code violations	District Wide	High	Immediate	\$5,000,000	Deficiency	1.2	Departmental Project	Consider for Facilities Master Plan	Yes
FSERV-06	Cold Storage at Dobie MS	• Install cold storage, currently one does not exist at Dobie MS	Dobie Middle School	High	Immediate	\$200,000	Deficiency	1.3	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
FSERV-08	Cold Storage at Akins HS	• Expand cold storage at Akins HS	Akins High School	High	Immediate	\$100,000	Deficiency	2.3	Facility Project	Address in Space Adequacy Analysis	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
FSERV-01	Centralized District Kitchen	• Construct centralized kitchen (and likely centralized warehouse)	Centralized Warehouse	Medium	Future (5-10 yrs.)	\$3,900,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
FSERV-04	Increase Food Access at Campuses	• Increase cafeteria food access and implement non-cafeteria food access options (food trucks, temp food stations, concession stands)	District Wide	Medium	Near Future (< 5 years)	\$1,000,000 - \$5,000,000	Ask	3.5	Educational Programming	Consider for Facilities Master Plan	No
FSERV-07	Paredes MS Cafeteria Remodel	• Increase size of Paredes MS cafeteria	Paredes Middle School	Medium	Immediate	\$2,400,000	Ask	3.5	Facility Project	Address in Space Adequacy Analysis	No

The mission of the AISD Library Media Services and each school's librarian is to ensure that students, teachers, administrators, and staff are effective users of ideas and information. This mission is accomplished by the following:

- Providing intellectual and physical access to materials in all formats;
- Providing instruction to foster competence and stimulate interest in reading, viewing, and using information and ideas;
- Collaborating with other educators to plan, design, teach, and evaluate information literacy learning experiences to meet the needs of all students;
- Demonstrating effective leadership strategies in the administration of the program and in making connections to the broader learning community.

Departmental Meeting

Initial Meeting: July 13, 2016

Departmental Contributors

- Elizabeth Polk

Follow Up Meeting:

November 8, 2016



Departmental Needs

- Repair leaking Library roofs at Ann Richards YWLA and Cowan Elementary School.
- Upgrade technology and storage space in various campus libraries.
- Repair issue at Rodriguez Elementary School where drainage is coming into library from the courtyard.
- Expand libraries at facilities determined to be undersized.
- Replace existing library book detection systems at Middle Schools and High Schools.
- Improve media spaces at various campuses identified.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

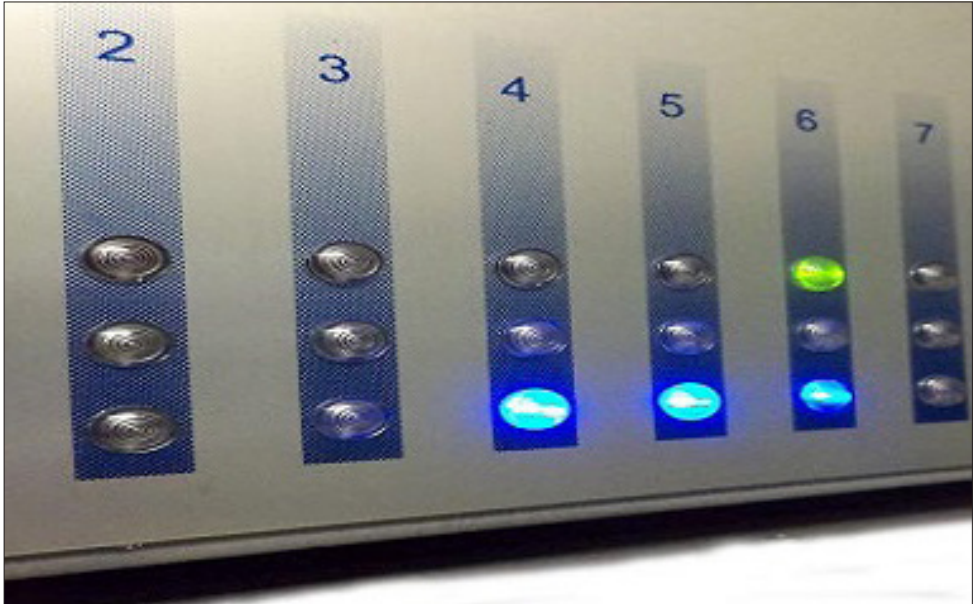
\$25,000,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
MEDIA-05	Roof Repair at Ann Richards YWLA	• Leaks in Library	Ann Richards YWLA	High	Immediate	\$200,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-06	Roof Repair at Cowan ES	• Leaks in Library	Cowan Elementary School	High	Immediate	\$100,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-03	Library Technology Upgrades	• Some libraries lack big screens or displays • Storage space for AV/Technology • Tablets for students to use	Various	Medium	Immediate	\$500,000	Deficiency	1.4	Departmental Project	Consider for Facilities Master Plan	Yes, Coordinate with Technology
MEDIA-07	Rodriguez ES Drainage Issue	• Rodriguez ES has a drainage issue from the Courtyard into the Library	Rodriguez Elementary School	High	Immediate	\$100,000	Deficiency	2.3	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-04	Library Expansions	• Facilities with students 6-12 may have undersized libraries	Various	Medium	Near Future (< 5 years)	\$8,900,000	Deficiency	2.5	Educational Programming	Consider for Facilities Master Plan	Yes
MEDIA-02	Library Book Detection System	• Replace all existing Library Book Detection Systems due to age and lack of dependability • Only at MS and HS	Various	Low	Near Future (< 5 years)	\$1,800,000	Ask	2.6	Departmental Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
MEDIA-01	Media Space Improvements	• Construct filming areas, research areas, Kiva story telling areas, conference rooms, etc..	Various	Medium	Future (5-10 yrs.)	\$3,600,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
MEDIA-08	"Library of the Future" Pilot	• Renovation of existing library into "The Library of the Future" • Heavy technology, updated furniture, etc. • 1 HS, 1 MS, 1 ES • Students compete to win program at their school	Various	Medium	Near Future (< 5 years)	\$9,800,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No

Austin ISD Life Safety Systems technicians are responsible for the testing and inspection of Life Safety Systems at required intervals to maintain compliance with local, state and federal requirements and to keep critical systems installed in AISD facilities in operable condition. AISD Fire Alarm, Fire Sprinkler, Kitchen Suppression and Building Intrusion and Video systems are monitored by the AISD Dispatch Center which is operated 24 hours a day, 7 days a week.

Departmental Meeting

Initial Meeting: July 7, 2016
Departmental Contributors
• Mike Savercool



Departmental Needs

- Modify updated fire and intrusion alarm to work with VOIP.
- Install carbon monoxide detection system in facilities across the district.
- Install cameras to cover Special Education areas.
- Install and replace current stationary cameras across the district.
- Install fire alarm systems on portables district-wide.
- Replace security systems at Middle Schools and High Schools that only cover ground floor perimeter.
- Replace fire extinguisher cabinets that are hazardous to children at identified campuses.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$43,400,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
LSAFE-02	Updated Fire and Intrusion Alarms	<ul style="list-style-type: none"> Current system is being modified to work with VOIP Reoccurring maintenance issues 2013 Bond included improvements but failed 	District Wide	High	Immediate	\$4,700,000	Deficiency	1.1	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-04	Carbon Monoxide Detection System	<ul style="list-style-type: none"> Install carbon monoxide detection system Currently recommended but may be required soon 	District Wide	Low	Long Term (10-20 years)	\$13,700,000	Deficiency	1.2	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-08	Special Education Cameras	<ul style="list-style-type: none"> Install cameras to cover special education areas, parental request Driven by Senate Bill 507 No state funding provided 	Various (possibly Rosedale)	Medium	Near Future (< 5 years)	\$200,000	Deficiency	1.2	Facility Project	Consider for Facilities Master Plan	Yes
LSAFE-05	Replace Security Cameras	<ul style="list-style-type: none"> Install stationary cameras 	District Wide	Medium	Near Future (< 5 years)	\$5,000,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-07	Install Portable Fire Alarm System	<ul style="list-style-type: none"> Install two fire alarms (one on each side), two pulls, and two audio visuals in all portables Driven by Fire Code 	District Wide	Medium	Near Future (< 5 years)	\$4,600,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-09	Replace Security Systems	<ul style="list-style-type: none"> Existing systems are 20 years old Current system only covers ground floor perimeter 	Middle Schools and High Schools	Medium	Near Future (< 5 years)	\$6,400,000	Deficiency	2.2	Facility Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
LSAFE-11	Fire Extinguisher Cabinet Replacement	<ul style="list-style-type: none"> Replace fire extinguisher cabinets that are hazardous to children Semi-recessed cabinets with sharp edges 	Various 13 Schools	Low	Near Future (< 5 years)	\$1,000,000	Deficiency	3.2	Departmental Project	Consider for Facilities Master Plan	No, but Consider Implementing During Modernization
LSAFE-03	Access Control Improvements	<ul style="list-style-type: none"> Replace access control at all entries Don't utilize strike-wired through removable Mullions 	District Wide	Medium	Near Future (< 5 years)	\$3,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No, but Consider Implementing During Modernization
LSAFE-10	Install Fire Line Detection	<ul style="list-style-type: none"> Install fire line detection 	Cold Storage Warehouse	Low	Near Future (< 5 years)	\$800,000	Deficiency	3.3	Facility Project	Consider for Facilities Master Plan	No
LSAFE-01	Segregated Access Control Systems	<ul style="list-style-type: none"> Install segregated access controls at facilities where usage occurs on evenings and weekends 	Various	Medium	Immediate	\$1,100,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No, but Consider Implementing During Modernization
LSAFE-06	Update Portable Security System	<ul style="list-style-type: none"> Upgrade to include network connection Portables do not have card access control 	District Wide	Medium	Near Future (< 5 years)	\$2,900,000	Deficiency	3.5	Departmental Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Departmental Meeting
Initial Meeting: June 29, 2016
Departmental Contributors
 • Victor Taylor

Departmental Needs

- Replace and upgrade chillers at various campuses across the district.
- Replace geothermal wells and repair programs across the district.



Estimated Cost of Departmental Needs (Hard Dollars Only)

This cost assumes the mid-point of any individual item that has a range of costs.

\$175,900,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
MECH-03	Austin HS HVAC Improvements	<ul style="list-style-type: none"> • Units are 30 years old • Operating on R22 which will no longer be available after 2020 • Large chillers 	Austin High School	High	Immediate	\$10,000,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-04	Bedichek MS HVAC Improvements	<ul style="list-style-type: none"> • Operating on R22 which will no longer be available after 2020 • Needs 2 chillers 	Bedichek Middle School	High	Immediate	\$5,700,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-05	Travis HS HVAC Improvements	<ul style="list-style-type: none"> • System at end of useful life 	Travis High School	High	Immediate	\$8,500,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-06	Dobie MS HVAC Improvements	<ul style="list-style-type: none"> • System at end of useful life 	Dobie Middle School	High	Immediate	\$4,950,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-02	Replacement of Poor Functioning Large AC Units	<ul style="list-style-type: none"> • Includes chillers, pumps tower, and various other HVAC subsidiary systems 	District Wide	High	Immediate	\$10,000,000 - \$50,000,000	Deficiency	2.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-10	Geothermal Well Replacement/Repair Program	<ul style="list-style-type: none"> • Geothermal wells near end of useful life • Daily demand reduces well efficiency • Lack of space and proximity to permanent structures make replacements unlikely 	District Wide	Medium	Future (5-10 yrs.)	Greater than \$50,000,000	Deficiency	2.2	Office of Facilities	Study Required	Yes
MECH-11	Duct Work Replacement Program	<ul style="list-style-type: none"> • Schools identified as highest priority may be addressed through capital program 	District Wide	Medium	Near Future (< 5 years)	\$5,000,000 - \$10,000,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
MECH-01	Implement R22 Phasing Program	<ul style="list-style-type: none"> • Create program to phase out units that are on R22 over next 5 years 	District Wide	Medium	Near Future (< 5 years)	\$10,000,000 - \$50,000,000	Deficiency	2.3	Departmental Project	Study Required	Yes

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Austin ISD's Police Department establishes a safe and secure environment for our future leaders to learn, grow, and succeed inside and outside of the classroom. The Department provides general law enforcement, security, and safety services at AISD and is divided into five bureaus, including: Administrative Services (Data Processing); Emergency Management (Mitigation, Preparedness, Response, & Recovery); Life Safety Systems (Alarms, Fire Suppression Systems, Card Access) Special Operations (Investigations, Training/Courier, Technology, & Dispatch); Uniform Services (School Resource Officers (SROs) & Patrol).

Departmental Meeting

Initial Meeting: July 11, 2016

Departmental Contributors

- Christian Evoy
- Eric Mendez
- John Goode



Departmental Needs

- Upgrade and replace radios based on end of life expectancy.
- Upgrade digital recording system due to current system being obsolete.
- Install secondary dispatch console to allow for more frequencies and better communication amongst officers.
- Upgrade servers for Life Safety and Police systems.
- Replace current Records Management System (RMS).
- Independent police facility with easy access for officers and an interview room.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$14,620,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
POL-02	Radio Upgrades	<ul style="list-style-type: none"> Radio replacement based on end of life, which is expected in 2017 Need 1,200 radios Failed in last bond 	District Wide	High	Immediate	\$4,200,000	Deficiency	1.2	Departmental Project	Consider for Facilities Master Plan	Yes
POL-03	Digital Recording System	<ul style="list-style-type: none"> Current system is obsolete 	District Wide	Medium	Immediate	\$20,000	Deficiency	1.4	Departmental Project	Consider for Facilities Master Plan	Yes
POL-04	Secondary Dispatch Console	<ul style="list-style-type: none"> Allows for more frequencies and better communication amongst officers 	District Wide	High	Immediate	\$100,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
POL-05	Server Upgrades	<ul style="list-style-type: none"> Life Safety and Police Systems need server upgrades Failed in last bond 	District Wide	Medium	Immediate	\$400,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
POL-06	New Records Management System (RMS)	<ul style="list-style-type: none"> Current system is outdated 	District Wide	Medium	Immediate	\$600,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
POL-01	Independent Police Facility	<ul style="list-style-type: none"> Current location is difficult for police to access Current space does not have interview room 	District Wide	Medium	Long Term (10-20 years)	\$9,300,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No

Contract and Procurement Services is responsible for the acquisition and distribution of goods and services throughout the District while complying with state and federal law and maintaining the utmost transparency.

Our mission is to provide the highest level of customer service to AISD's campuses and departments by providing guidance and processing procurement transactions in a timely manner. We strive to ensure the District is receiving the best value and quality through competitive bidding, product specification and the creation of strategic partnerships. We work as expenditure managers and assist the schools and departments with the spending of their funds, which results in roughly \$140 Million in purchases annually.

Departmental Meeting

Initial Meeting: July 14, 2016
Departmental Contributors
• Jim Sessions



Departmental Needs

- Update student and teacher furniture at schools that did not receive updates in previous bond.
- Improve HVAC system at East Side Memorial High School due to temperature and moisture control problems.
- Dedicated Print Shop Facility needed district wide.
- Improve restrooms and office space at centralized warehouse.
- Upgrade restrooms at CAC.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$28,800,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
PRO-02	Furniture Updates	<ul style="list-style-type: none"> Update student and teacher furniture at schools not updated in previous bond 	Various	Immediate	-	\$25,700,000	Deficiency	2.4	Facility Project	Consider for Facilities Master Plan	Yes
PRO-05	East Side HS HVAC Improvements	<ul style="list-style-type: none"> Current system has temperature and moisture control problems Damages paper in print shop 	District Wide	High	Immediate	\$100,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
PRO-01	Dedicated Print Shop Facility	<ul style="list-style-type: none"> Current facilities lack delivery bay 3 existing facilities to be consolidated into one 	District Wide	Medium	Near Future (< 5 years)	\$1,700,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
PRO-03	Warehouse Office Improvements	<ul style="list-style-type: none"> Improve restrooms and office space at warehouse facilities 	Centralized Warehouse	Medium	Near Future (< 5 years)	\$1,100,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
PRO-04	Restroom Upgrades at CAC	<ul style="list-style-type: none"> Facility does not have adequate restroom facilities Building A 	CAC / Other	Medium	Near Future (< 5 years)	\$200,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No

The Austin ISD Science Curriculum Department works to design and disseminate engaging, authentic, and accessible science curriculum for a highly diverse student population. Our goal is not to factory-assemble scientists, but rather to craft science citizens who are knowledgeable and considerate of the processes that affect our world. To that end, we promote classroom and outdoor investigations to instill critical thinking and awareness, and integrate technology to promote information and media literacy.

Departmental Meeting

Initial Meeting: June 21, 2016

Departmental Contributors

- Charlie Gutierrez

Follow Up Meeting:

August 25, 2016

Departmental Contributors:

- Charlie Gutierrez
- Barbara Ten Brink

Follow Up Meeting:

November 8, 2016



Departmental Needs

- Upgrade Labs at Middle Schools across the district.
- Install Science Labs at Elementary Schools to support core curricula.
- Rebuild Pleasant Hill Annex building.
- Move Science Labs out of portables and into permanent buildings.
- Implement mobile labs to take place of field trips and provide access to those without labs.
- Improve chemical cabinets and furniture at campuses district-wide.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$62,380,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
SCI-01	Lab Improvements at Middle Schools	<ul style="list-style-type: none"> Install eye wash equipment into existing sinks and hoods to meet state guidelines Being addressed by 2013 bond 	District Wide	Medium	Near Future (< 5 years)	\$300,000	Deficiency	1.2	Departmental Project	Track to Ensure it is Completed with 2013 Bond	Yes
SCI-07	Science Labs at Elementary Schools	<ul style="list-style-type: none"> Install Science Labs at the elementary level to support core curricula Add storage for Science Labs See SCI-05, could be an either or 	District Wide	High	Future (5-10 yrs.)	\$31,900,000	Deficiency	1.4	Educational Programming	Consider for Facilities Master Plan	Yes
SCI-02	Gas Connections in Middle School Labs	<ul style="list-style-type: none"> Alcohol burners currently used can be dangerous Gas only needed in prep rooms and instructor stations 	District Wide	Medium	Near Future (< 5 years)	\$1,800,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
SCI-09	Chemical Cabinet and Furniture Improvements	<ul style="list-style-type: none"> Lack of significant power Chemical cabinet and furniture deficiencies 	District Wide	High	Near Future (< 5 years)	\$5,100,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
SCI-12	GCFI Outlets	<ul style="list-style-type: none"> Install GFCI outlets Believed to be approximately 100 rooms that need GCFI 	District Wide		Near Future (< 5 years)	\$400,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
SCI-14	Pleasant Hill Annex Improvements	<ul style="list-style-type: none"> Rebuild building Location could be different, as long as it remains central Could keep garden, needs 4x the parking 	Pleasant Hill Annex	High	Near Future (< 5 years)	\$10,800,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
SCI-15	Remove MS Showers	<ul style="list-style-type: none"> Middle Schools do not require safety showers If present, showers should be removed and capped See science report for details 	Misc.	High	Near Future (< 5 years)	\$1,300,000	Deficiency	3.3	Facility Project	Consider for Facilities Master Plan	No
SCI-16	Misc. ESA Improvements	<ul style="list-style-type: none"> Reduce noise from air vents Add dimmer switches for better lighting control Provide blinds so teachers can dim classroom 	Misc.	High	Near Future (< 5 years)	\$5,000,000	Deficiency	3.3	Facility Project	Consider for Facilities Master Plan	No
SCI-04	Move Labs in Portables	<ul style="list-style-type: none"> Move science labs from portables into permanent buildings 	LBJ HS/ LASA	Medium	Near Future (< 5 years)	\$4,500,000	Ask	3.4	Departmental Project	Consider for Facilities Master Plan	No
SCI-10	Edu-suitability displays	<ul style="list-style-type: none"> Technology improvements 	Elementary Schools		Near Future (< 5 years)	\$800,000	Deficiency	3.4	Departmental Project	Carried in Technology. Can be removed.	No
SCI-11	Icemakers in HS Science Labs	<ul style="list-style-type: none"> Install icemakers 1 per HS for science labs 	District Wide		Near Future (< 5 years)	\$100,000	Ask	3.4	Departmental Project	Consider for Facilities Master Plan	No
SCI-05	Implement Mobile Labs	<ul style="list-style-type: none"> Mobile labs take place of field trips and provides lab access to those without labs Begin with 1 truck for elementary schools 	District Wide	Low	Near Future (< 5 years)	\$80,000	Ask	3.5	Educational Programming	Consider for Facilities Master Plan	No
SCI-08	Austin HS Lab Improvements	<ul style="list-style-type: none"> Set perimeter fixtures and mobile tables at the center of the room 	Austin High School	Low	Immediate	\$300,000	Ask	4.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

In partnership with parents and the community, AISD exists to provide a comprehensive experience that is high quality, challenging, and inspires all students to make a positive contribution to society.

Departmental Meeting

**Initial Meeting:
August 30, 2016**

Departmental Contributors

- Jean Bahney
- Mike Thomas
- Elizabeth Dickey
- Ron Olson
- Virginia Haas
- Nancy Gorton
- Bonita Homer
- Diana Vallejo

**Follow Up Meeting:
November 8, 2016**



Departmental Needs

- Replace Rosedale School as facility does not serve the students well.
- Revise Education Specifications regarding residential laundry facilities, room with visual alarms acoustical separation and braille signage.
- Create two locations for Special Education located north and south.
- Improve SPED restroom facilities at Kealing Middle School.
- Expand SPED space due to overcrowding at identified campuses in the district.
- Dedicate space for a Dyslexia Academy to teach students and train teachers.



Estimated Cost of Departmental Needs (Hard Dollars Only)

\$37,900,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
SPED-02	Replace Rosedale	<ul style="list-style-type: none"> Facility does not serve the students well May include Autism Academy and central staff Likely cannot be built while special needs students are on site, construction noise and vibration will be disruptive Swing somewhere else during construction 	Rosedale	High	Immediate	\$20,600,000	Deficiency	1.2	Departmental Project	Consider for Facilities Master Plan	Yes
SPED-01	Ed Specification	<ul style="list-style-type: none"> Revisions needed to Ed Specifications Residential laundry facilities, rooms need visual alarms, acoustical separation, braille signage 	District Wide	High	Immediate	TBD	Deficiency	1.3	Departmental Project	Consider for Facilities Master Plan	Yes
SPED-03	Two Locations for SPED	<ul style="list-style-type: none"> One location should be north and one south should be considered Current travel time for students is one hour each way each day Travel time needs to be reduced to 30 minutes or less 	District Wide	Medium	Future (5-10 yrs.)	\$13,000,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
SPED-04	Kealing MS Improvements	<ul style="list-style-type: none"> SPED because they have to use the hallway restroom and students are soiled/changed in front of others 	Kealing Middle School	Medium	Immediate	\$1,200,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
SPED-05	Norman ES Improvements	<ul style="list-style-type: none"> No restroom or changing area in Life Skills or PPCD classrooms Autistic room is next to the music room and separated by an accordion curtain Sounds from the music room are a big problem for those with auditory sensory issues Laundry to teach life skills is on the other side of the building, not near the Life Skill classrooms 	Norman Elementary School	Medium	Immediate	\$1,500,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
SPED-06	Baranoff ES Improvements	<ul style="list-style-type: none"> Expand SPED Space Currently overpopulated 	Baranoff Elementary School	Medium	Immediate	\$600,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
SPED-07	Barrington ES Improvements	<ul style="list-style-type: none"> Expand Life Skills area Address overcrowding 	Barrington Elementary School	Medium	Immediate	\$600,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
SPED-08	Dyslexia Academy	<ul style="list-style-type: none"> Dedicated space to teach students and train teachers 	Unknown	Medium	Future (5-10 yrs.)	\$400,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The Austin ISD Technology Department is committed to providing our students, teachers, administrators and staff the best possible technological learning and working environments possible. Technology plays an essential role in the day-to-day operations of our school district. Technology integration is a vital component in both our classrooms and administrative offices. With over 12,000 employees and close to 85,000 students in the district, the Austin ISD Technology Department strives to provide a safe, efficient, and productive learning and work environment for all.

Departmental Meeting

Initial Meeting: July 21, 2016
Departmental Contributors
• Kevin Schwartz

Follow Up Meeting:
November 7, 2016



Departmental Needs

- Increase bandwidth district wide as personal device usage increases.
- Replace all teacher personal computers.
- Upgrade computer labs with specialized computers and technology.
- Update all network system equipment across the district.
- Front of room presentation systems for all classrooms.
- Increase technology programs to maintain funding levels to support increasing technology ratios.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$132,500,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
TECH-03	Teacher Computers	<ul style="list-style-type: none"> Replace all teacher personal computers 5 yr. life span 	District Wide	High	Immediate	\$7,000,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-09	Presentation Systems	<ul style="list-style-type: none"> Front of room presentation system, for all classrooms (6,000, \$2-3k per) 	District Wide	Medium	Immediate	\$17,500,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-01	Increase Bandwidth	<ul style="list-style-type: none"> Increase bandwidth at schools as number of personal devices increases 	District Wide	Medium	Future (5-10 yrs.)	\$6,400,000	Ask	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
TECH-04	Student Mobile Computers	<ul style="list-style-type: none"> Provide 1:1 technology \$400/device, Chromebook 	District Wide	High	Immediate	\$41,600,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
TECH-06	Network System Improvements	<ul style="list-style-type: none"> Update all network equipment across the district Lifespan is 5 years 	District Wide	Medium	Near Future (< 5 years)	\$26,500,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan	No
TECH-05	Computer Lab Improvements	<ul style="list-style-type: none"> Upgrade computer labs to with specialized computers and technology 30 computers 150 HSs and MSs 	District Wide	Medium	Near Future (< 5 years)	\$15,000,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
TECH-07	Maker Spaces	<ul style="list-style-type: none"> Equipment for maker spaces (infrastructure not included) \$20k per campus (HS could have more, ES less) 	District Wide	Medium	Near Future (< 5 years)	\$6,200,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
TECH-08	Virtual Reality	<ul style="list-style-type: none"> Augmented reality from New Media Consortium's Horizon Report 	District Wide	Medium	Near Future (< 5 years)	\$2,300,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
TECH-10	Broadband Internet Equity	<ul style="list-style-type: none"> Access to broadband internet at home for all students. Done through ISP programs such as Google and AT&T AISD could control access to only educational, civic, and business support 	District Wide	Low	Future (5-10 yrs.)	\$10,000,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The mission of the Austin ISD Transportation Department is to provide safe, reliable and professional transportation service for our students according to the parameters set forth by the District's policy, and in adherence to applicable State and Federal Laws.



Departmental Meeting

Initial Meeting: June 20, 2016
Departmental Contributors
• Kris Hafezizadeh



Departmental Needs

- Replace busses and increase inventory across the district.
- Replace physical fuel pumps at Saegert Bus Terminal and Nelson Terminal.
- Install automated fleet maintenance and fueling software at the Service Center.
- Install digital cameras and wi-fi on bus fleet.
- Improve tire storage facility and resurface parking lot at Saegert Bus Terminal.
- Expansion of Nelson Bus Terminal building.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$29,100,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Inclusion in First Bond Package
TRANS-02	Replace Busses	<ul style="list-style-type: none"> Replace busses based on 14-year replacement plan Assumes 5-year Horizon 190 Busses 	District Wide	High	Immediate	\$18,000,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
TRANS-09	Replacement of Physical Fuel Pumps	<ul style="list-style-type: none"> Saegert Terminal requires 2 pumps 	Saegert Bus Terminal	Medium	Near Future (< 5 years)	\$200,00	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
TRANS-10	Replacement of Physical Fuel Pumps	<ul style="list-style-type: none"> Nelson Terminal requires 2-3 pumps 	Nelson Bus Terminal	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
TRANS-03	Increase Bus Inventory	<ul style="list-style-type: none"> 5 years worth of increases based on projected needs 30 busses 	District Wide	High	Near Future (< 5 years)	\$5,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
TRANS-05	Saegert Terminal Parking Lot Resurfacing	<ul style="list-style-type: none"> Resurface North East parking lot at Saegert Terminal 	Saegert Bus Terminal	Medium	Near Future (< 5 years)	\$2,500,000	Ask	3.4	Facility Condition Assessment	Consider for Facilities Master Plan	No
TRANS-01	Automated Fleet System	<ul style="list-style-type: none"> Service Center automated fleet maintenance and fueling software to increase fleet efficiency and reduce fuel theft 	District Wide	Low	Future (5-10 yrs.)	\$200,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
TRANS-04	Bus Wi-Fi	<ul style="list-style-type: none"> Install Wi-Fi on Bus Fleet 	District Wide	Low	Near Future (< 5 years)	\$200,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
TRANS-06	Digital Cameras	<ul style="list-style-type: none"> Install digital cameras on all busses 	District Wide	Medium	Immediate	\$300,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
TRANS-07	Tire Storage Improvement	<ul style="list-style-type: none"> Tire storage facility One bay facility to change tires close to the current tire shack 	Saegert Bus Terminal	Medium	Near Future (< 5 years)	\$2,200,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
TRANS-08	Nelson Bus Terminal Building Expansion	<ul style="list-style-type: none"> Expansion to dispatch and break room area Highest number of routes and employees but much smaller facility compared to the other two. 	Nelson Bus Terminal	Medium	Near Future (< 5 years)	\$300,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X,Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other



Departmental Operations FABPAC Subcommittee
Identified Departmental Projects

Project ID	Department Name	Title	Classification	Description	Location	Departmental Priority	AECOM Priority	Time Horizon	Cost Impacts	Life Safety	Estimated Capital Cost	Deficiency vs. Ask	Condition	Impact	Combined Score	Potential Bond Project?	Category	Recommended Action	Recommended for Immediate Consideration
ADVA-02	Advanced Academics	Add Science Labs in Middle Schools	Capital	<ul style="list-style-type: none">• Add science labs in all middle schools.• Adding labs would support core curricula	Various	Medium	Low	Near Future (< 5 years)		No	\$ 10,100,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Educational Programming	Defer to science item	No
ADVA-01	Advanced Academics	Replicate academy programs at Akins	Programmatic	<ul style="list-style-type: none">• Add programs proven successful at other High Schools	Various	Medium	Low	Near Future (< 5 years)		No	\$ 10,000,000 - \$ 50,000,000	Ask	Average	Enhancements	3.50	Yes	Educational Programming	Consider for Facilities Master Plan	No
ADVA-03	Advanced Academics	Consolidate staff and Add Storage	Capital	<ul style="list-style-type: none">• Staff are placed across three locations• Files must be kept and take up tremendous space.	Various	Medium	Medium	Near Future (< 5 years)		No	\$ 1,200,000	Ask	Average	Other	3.60	Yes	Office of Facilities	Address within Office of Facilities Department	No
ATH-20	Athletics	Press box improvements at House Park	Capital	<ul style="list-style-type: none">• Modernize press box• Size needs to be 3 times as large as current press box• Project Defined Previously - ADA, Walk up Stairs, elevator required• 3 Levels needed instead of 2	House Park	High	Medium	Immediate		No	\$ 900,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-33	Athletics	Press box Improvements at Centralized Facilities	Capital	<ul style="list-style-type: none">• Improvement at press boxes for both baseball and football• 1 football field; 1 baseball field• Nelson (structure)• ADA• Needs to be twice the size• 2 stope elevator	Nelson	High	Medium	Immediate		No	\$ 2,400,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-34	Athletics	Press box Improvements at Centralized Facilities	Capital	<ul style="list-style-type: none">• Improvement at press boxes for both baseball and football• 2 levels to 3 levels• Double floor plate	Burger Center	High	Medium	Immediate		No	\$ 3,800,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-11	Athletics	Scoreboard Replacement at Burger Center	Capital	<ul style="list-style-type: none">• Baseball• Football	Burger Center	Medium	Medium	Near Future (< 5 years)		No	\$ 3,100,000	Ask	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-12	Athletics	Scoreboard Replacement at Nelson	Capital	<ul style="list-style-type: none">• Baseball• Football• Softball	Nelson	Medium	Medium	Near Future (< 5 years)		No	\$ 4,200,000	Ask	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-13	Athletics	Scoreboard Replacement at House Park	Capital	<ul style="list-style-type: none">• Football• Memorial Scoreboard	House Park	Medium	Medium	Near Future (< 5 years)		No	\$ 2,300,000	Ask	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-28	Athletics	Replace Track at Burger	Capital	<ul style="list-style-type: none">• Replace track at Burger	Burger Center	High	Medium	Immediate		No	\$ 600,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Facility Project	Consider for Facilities Master Plan	Yes
ATH-35	Athletics	Burger Restroom Renovations	Capital	<ul style="list-style-type: none">• Restroom renovations for Burger Center• Original restrooms in place• maintain sq. footage• 2m and 2 W	Burger Center	High	Medium	Immediate	<ul style="list-style-type: none">• Potential reduction in maintenance costs	No	\$ 200,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-47	Athletics	Noack Drainage Improvements	Capital	<ul style="list-style-type: none">• Flooding occurs and transmits sediment into dugout• Frequent maintenance required to repair field• Rehab Field and Install Berm or French Drain	Noack	High	Medium	Immediate	<ul style="list-style-type: none">• Potential reduction in maintenance costs	No	\$ 400,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Facility Project	Consider for Facilities Master Plan	Yes
ATH-61	Athletics	Nelson Baseball Improvement	Capital	<ul style="list-style-type: none">• Fencing around baseball dugout requires repair	Nelson	Low	Low	Immediate		No	\$ 100,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Office of Facilities	Address within Office of Facilities Department	Yes
ATH-02	Athletics	Anderson HS Gym Addition	Capital	<ul style="list-style-type: none">• Add a competition basketball gym (Large Gym)	Anderson High School	High	Low	Immediate		No	\$ 15,000,000	Ask	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-07	Athletics	Concession Improvements	Capital	<ul style="list-style-type: none">• Scrape and Replace	Burger Center	Medium	Low	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-08	Athletics	Concession Improvements	Capital	<ul style="list-style-type: none">• Scrape and Replace	Nelson	Medium	Low	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-09	Athletics	Concession Improvements	Capital	<ul style="list-style-type: none">• Scrape and Replace	House Park	Medium	Low	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-10	Athletics	Install Baseball Field Turf	Capital	<ul style="list-style-type: none">• Replace natural grass with turf at one centralized baseball facility	Burger Center	Low	Low	Future (5-10 years)	<ul style="list-style-type: none">• Potential reduction in maintenance costs• Increase flexibility in	No	\$ 300,000	Ask	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-14	Athletics	Install Softball Field Turf	Capital	<ul style="list-style-type: none">• Replace natural grass with turf at one centralized softball facility	Noak	Low	Low	Future (5-10 years)	<ul style="list-style-type: none">• Potential reduction in maintenance costs• Increase flexibility in	No	\$ 300,000	Ask	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes



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ATH-19	Athletics	McCallum HS Improvements	Capital	<ul style="list-style-type: none">Scoreboard (1 large and 3 small)Renovate and expand locker rooms.	McCallum High School	Medium	Medium	Near Future (< 5 years)		No	\$ 5,100,000	Deficiency	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-21	Athletics	Delco Gym Improvements	Capital	<ul style="list-style-type: none">Sand and replace all logos and paint on basketball court	Delco	Low	Low	Immediate		No	\$ 100,000	Ask	Poor	Enhancements	2.50	Yes	Facility Project	Consider for Facilities Master Plan	Yes
ATH-22	Athletics	Parking Lot Improvements	Capital	<ul style="list-style-type: none">Resurface parking lots at all centralized facilities	Burger Center	Medium	Medium	Near Future (< 5 years)	<ul style="list-style-type: none">Potential reduction in maintenance costs	No	\$ 500,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-23	Athletics	Parking Lot Improvements	Capital	<ul style="list-style-type: none">Resurface parking lots at all centralized facilities	Nelson	Medium	Medium	Near Future (< 5 years)	<ul style="list-style-type: none">Potential reduction in maintenance costs	No	\$ 500,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-24	Athletics	Parking Lot Improvements	Capital	<ul style="list-style-type: none">Resurface parking lots at all centralized facilities	House Park	Medium	Medium	Near Future (< 5 years)	<ul style="list-style-type: none">Potential reduction in maintenance costs	No	\$ 500,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-36	Athletics	Ann Richards YWLA Improvements	Capital	<ul style="list-style-type: none">Discus cage, shot ring, high jump area and Track (400M)Renovate and full locker room and expand if space is availableGym floors redone, repair bleachers and ACSoftball Field	Ann Richards YWLA	Medium	Medium	Near Future (< 5 years)		No	\$ 1,700,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-48	Athletics	Austin HS Improvements	Capital	<ul style="list-style-type: none">Field Improvements and lightsTrack improvementsLocker room improvementsWeight roomDemo Interior space and renovate.	Austin High School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,500,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-56	Athletics	Reagan HS Improvements	Capital	<ul style="list-style-type: none">Increase locker room area and storageIncrease size of weight roomScore board improvementsDiscus cageDemo Interior space and renovate.	Reagan High School	Medium	Medium	Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-57	Athletics	Travis HS Improvements	Capital	<ul style="list-style-type: none">Irrigation and drainage improvementsLocker room improvementsInstall PA systemRenovate and ExpandInclude athletic staff offices	Travis High School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-58	Athletics	Lanier HS Improvements	Capital	<ul style="list-style-type: none">IrrigationField leveling baseball and footballRenovate and expand locker rooms. All AthleticsScore board improvementsLocker room and weight room renovationsInstall HVAC controls in gym	Lanier High School	Medium	Medium	Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-59	Athletics	Bailey MS Improvements	Capital	<ul style="list-style-type: none">Shot put ring and discus cageIncreased storageAdd Tennis Courts per Ed SpecsRepair main gym floor (Sanding and Striping)	Bailey Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-01	Athletics	Bowie HS Turf Field	Capital	<ul style="list-style-type: none">Install turf field	Bowie High School	Low	Low	Near Future (< 5 years)	<ul style="list-style-type: none">Potential reduction in maintenance costs	No	\$ 700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Study Required	No
ATH-03	Athletics	Eastside Memorial HS Turf Field	Capital	<ul style="list-style-type: none">Install turf field	Eastside Memorial High School	Low	Low	Near Future (< 5 years)	<ul style="list-style-type: none">Potential reduction in maintenance costs	No	\$ 700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Study Required	No
ATH-04	Athletics	LBJ HS Turf Field	Capital	<ul style="list-style-type: none">Install turf field	LBJ High School	Low	Low	Near Future (< 5 years)	<ul style="list-style-type: none">Potential reduction in maintenance costs	No	\$ 700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Study Required	No
ATH-05	Athletics	Reagan HS Turf Field	Capital	<ul style="list-style-type: none">Install turf field	Reagan High School	Low	Low	Near Future (< 5 years)	<ul style="list-style-type: none">Potential reduction in maintenance costs	No	\$ 700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Study Required	No
ATH-06	Athletics	Middle Schools Scoreboards	Capital	<ul style="list-style-type: none">Install scoreboards at all middle schools	All MS	Low	Low	Future (5-10 years)	<ul style="list-style-type: none">Potential reduction in operational costs	No	\$ 1,400,000	Deficiency	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
ATH-15	Athletics	Security Improvements	Capital	<ul style="list-style-type: none">Install additional security cameras at Burger CenterBack of Stadium	Burger Center	Medium	Medium	Immediate		No	\$ 200,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
ATH-16	Athletics	Security Improvements	Capital	<ul style="list-style-type: none">Install additional security cameras at NelsonAdd lights around football field	Nelson	Medium	Medium	Immediate		No	\$ 300,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No



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ATH-17	Athletics	Crockett HS Turf Field	Capital	• Install turf field	Crockett High School	Low	Low	Near Future (< 5 years)	• Potential reduction in maintenance costs	No	\$ 700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
ATH-18	Athletics	Crockett HS Gym Addition	Capital	• Expand second gym	Crockett High School	Low	Low	Future (5-10 years)		No	\$ 5,600,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
ATH-25	Athletics	House Park Improvements	Capital	• Fencing improvements • Uniform ticket booths • Repair floors in locker area • Goal posts	House Park	Medium	Medium	Near Future (< 5 years)		No	\$ 300,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-26	Athletics	Crockett HS Improvements	Capital	• Weight room equipment; locker room improvements; scoreboards on baseball and softball fields	Crockett High School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-29	Athletics	Anderson HS Improvements	Capital	• Storage; locker room improvements; lights on field; shot ring and discus cage; scoreboard improvements • Coaches office space	Anderson High School	Medium	Medium	Near Future (< 5 years)		No	\$ 700,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-30	Athletics	Eastside Memorial HS Improvements	Capital	• Irrigation and drainage improvements • Light fixtures; locker room improvements; bleachers for gym • Office space for coaches, and meeting room for athletes	Eastside Memorial High School	Medium	Medium	Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-31	Athletics	LBJ HS Improvements	Capital	• Irrigation and drainage improvements • Locker room improvements and scoreboards	LBJ High School	Medium	Medium	Near Future (< 5 years)		No	\$ 700,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-32	Athletics	Akins HS Improvements	Capital	• Irrigation and drainage improvements • New weight room • Locker room improvements and scoreboards	Akins High School	Medium	Medium	Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-37	Athletics	Fulmore MS Improvements	Capital	• HVAC improvements; weight room improvements and more storage • New Field, Track and Irrigation System	Fulmore Middle School	High	Medium	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-38	Athletics	Webb MS Improvements	Capital	• Wall padding for basketball • Add Storage • Weight room improvements	Webb Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 100,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-39	Athletics	Burnet MS Improvements	Capital	• Weight room improvements and more storage • Fence to separate fields • Replace goal posts	Burnet Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-40	Athletics	Dobie MS Improvements	Capital	• Field irrigation improvements; shot put ring and discus cage • Weight room renovations and increased storage	Dobie Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-41	Athletics	Covington MS Improvements	Capital	• Locke room improvements and more storage • Add discuss cage	Covington Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 400,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-42	Athletics	Garcia MS Improvements	Capital	• Fencing around football field; bleachers; weight room renovations and more storage	Garcia Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-43	Athletics	Bedichek MS Improvements	Capital	• Irrigation; water fountains in locker rooms, weight room renovations and more storage; high jump mats • Add Tennis Courts to meet Ed Spec • Outdoor Scoreboard • Bleachers for football games.	Bedichek Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-44	Athletics	Bertha Sadler Means YWLA Improvements	Capital	• Improve shower accessibility; HVAC improvements; weight room renovation and more storage	Bertha Sadler Means YWLA	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-45	Athletics	Gorzycki MS Improvements	Capital	• Add Storage • Re-sod Field New Track	Gorzycki Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 700,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-46	Athletics	Murchison MS Improvements	Capital	• Install new track; weight room renovations and more storage • Football and Soccer Goals • Fence around main field • Padding behind Basketball Goals	Murchison Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-49	Athletics	O'Henry MS Improvements	Capital	• Shower renovations; weight room improvements and more storage	O'Henry Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 400,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-50	Athletics	Mendez MS Improvements	Capital	• Weight room renovations • Renovate locker room	Mendez Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 400,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No



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ATH-51	Athletics	Paredes MS Improvements	Capital	<ul style="list-style-type: none">• Replace track; weight room renovations and more storage• Civil work to keep mud from Track• Movable separator in gym• New Flooring• Motorized Bleachers	Paredes Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-52	Athletics	Small MS Improvements	Capital	<ul style="list-style-type: none">• Bleachers; bathroom stalls; track repairs; discus and shot ring; weight room renovations and more storage• High jump mat and standards	Small Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-53	Athletics	Martin MS Improvements	Capital	<ul style="list-style-type: none">• More storage• Weight room equipment• New Water Fountains	Martin Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-54	Athletics	Lamar MS Improvements	Capital	<ul style="list-style-type: none">• Weight room renovations and more storage• New Track	Lamar Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-55	Athletics	Kealing MS Improvements	Capital	<ul style="list-style-type: none">• New Locker room (Girls)• Irrigation Improvements	Kealing Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-60	Athletics	Bowie HS Improvements	Capital	<ul style="list-style-type: none">• Locker room improvements; repair scoreboards on baseball and softball fields	Bowie High School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
BO-01	Building Operator	Facility Control System Upgrade	Capital	<ul style="list-style-type: none">• Install controls platform to improve building operator access to HVAC facilities controls	District Wide	High	Medium	Immediate	<ul style="list-style-type: none">• Potential reduction in operational costs	No	\$ 100,000	Deficiency	Failing	Enhancements	1.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CAM-03	Campus Support	Roof System Past Useful Life	Capital	<ul style="list-style-type: none">• Approx. 50% of roofs are in need of maintenance, resurfacing or full replacement• Highest Priority Roofs identified - 40 Schools• If maintenance or resurfacing does not occur, full replacement will become necessary.	District Wide	High	High	Near Future (< 5 years)	<ul style="list-style-type: none">• Not implementing will drastically increase emergency roof repairs	No	\$ 35,000,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CAM-05	Campus Support	Crawl Space Drainage and Other Improvements	Capital	<ul style="list-style-type: none">• Installation of crawl space improvements (drainage systems, access, lighting, ventilation, etc.)• Address facilities that have worst issues, and have potential to cause other damages.	District Wide	High	High	Immediate	<ul style="list-style-type: none">• Potential maintenance cost savings	No	\$ 15,000,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
CAM-04	Campus Support	Bleacher Renovation Projects	Capital	<ul style="list-style-type: none">• Repairing failing bleachers to prevent full replacement that will cause a loss in capacity	District Wide	Medium	Low	Near Future (< 5 years)		No	\$ 700,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Office of Facilities	Consider as Policy Change for New Construction	Yes
CAM-01	Campus Support	Mechanical Water Treatment Systems	Capital	<ul style="list-style-type: none">• Implement mechanical treatment in central plants• Assessment Included	District Wide	Medium	Low	Future (5-10 years)	<ul style="list-style-type: none">• increase life of mechanical systems	No	\$ 7,500,000	Ask	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No, consider for modernization in new construction
CAM-02	Campus Support	Library, Gym and Locker Rooms need dedicated HVAC	Maintenance	<ul style="list-style-type: none">• Implement separation of HVAC systems for Libraries, Locker Rooms and Gyms.	District Wide	Low	Low	Near Future (< 5 years)	<ul style="list-style-type: none">• Potential maintenance cost savings	No	\$ 5,000,000 - \$ 10,000,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No, consider for modernization in new construction
CTE-03	CTE	Reagan HS Automotive Tech Improvements	Capital	<ul style="list-style-type: none">• Update automotive shop. Remodel to modernize existing shops- a third auto space is needed to accommodate increasing student numbers and student sharing.• Ed Spec Alignment• Rooms 505 & 506	Reagan High School	High	Medium	Immediate		No	\$ 2,700,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-07	CTE	LBJ/LASA Improvements	Capital	<ul style="list-style-type: none">• New CTE Building for LASA and LBJ CTE Teachers• All CTE Programs included in project	LBJ/LASA	Medium	Medium	Immediate		No	\$ 6,000,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-08	CTE	Ann Richards YWLA Improvements	Capital	<ul style="list-style-type: none">• CTE wing• Addition PLTW HS and MS• Reduce portablesReduces Overcrowding	Ann Richards YWLA	High	Medium	Immediate		No	\$ 7,500,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes



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CTE-09	CTE	McCallum HS Improvements	Capital	<ul style="list-style-type: none">• Arts and AV• Studio Space• Safe place to arrange and maintain equipment• Editing and recording bays	McCallum High School	High	Medium	Immediate		No	\$ 1,100,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-10	CTE	McCallum HS Improvements	Capital	<ul style="list-style-type: none">• STEM• Add functional engineering labs	McCallum High School	High	Medium	Immediate		No	\$ 1,300,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-11	CTE	McCallum HS Improvements	Capital	<ul style="list-style-type: none">• Commercial Photography• Create new facility and remove portables	McCallum High School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-01	CTE	Anderson HS Improvements	Capital	<ul style="list-style-type: none">• Classroom to teach yearbook, Graphics, Photography• Biotech Room upgrade• Furniture for Classes (30 units)	Anderson High School	Medium	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-02	CTE	Austin HS Improvements	Capital	<ul style="list-style-type: none">• CTE wing - Relocate CTE Programs ((Arts/AV, Business, Education, Health Science-PLTW, Culinary Arts, Info. Tech, Engineering-PLTW)• Improve space to meet CTE Ed Specs• Multiple space considerations	Austin High School	High	Medium	Immediate		No	\$ 7,500,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-06	CTE	Akins HS Improvements	Capital	<ul style="list-style-type: none">• New CTE Building• Health Science, AG Education, and Human Services.• Alternative plan may alleviate some issues	Akins High School	High	Medium	Immediate		No	\$ 6,000,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-12	CTE	McCallum HS Improvements	Capital	<ul style="list-style-type: none">• Human Services• Separate classroom space for child development course	McCallum High School	Medium	Medium	Future (5-10 years)		No	\$ 200,000	Ask	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-13	CTE	Lanier HS Improvements	Capital	Cosmetology - additional classroom with lab, office space for instructors	Lanier High School	Medium	Medium	Immediate		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-14	CTE	Lanier HS Improvements	Capital	Health Science - renovate area to include science lab with tables/sink where former computer lab exists, practicum lab, pharmacy lab, classrooms	Lanier High School	Medium	Medium	Immediate		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-15	CTE	Lanier HS Improvements	Capital	<ul style="list-style-type: none">• Construction - New air ventilation system, removal of asbestos chalkboard, student lockers, electric shop door, garage/storage for large tools	Lanier High School	Medium	Medium	Immediate		No	\$ 1,100,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-16	CTE	Lanier HS Improvements	Capital	<ul style="list-style-type: none">• Ed & Training - Remove old counter tops. Replace with new counter tops and /or lab tables that conserve space, build in bookshelves, and shelving, remove existing chalkboard, replace with white board, close up exit door and replace with book shelf, add bulletin boards, add soap dispenser, and paper towel dispenser next to sink, remove 3rd sink. Build space for simulated pre-school seating• Ed & Training - Kitchen Lab areas (2-3 kitchens depending on space) - can be used for both health science and child development for health/ nutrition and food labs	Lanier High School	Medium	Medium	Immediate		No	\$ 4,200,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-17	CTE	Lanier HS Improvements	Capital	<ul style="list-style-type: none">• Criminal Justice - video surveillance system, supply closet and shelves, area with mats, telecommunication lab for the back of room, simulated house for scenarios/crime scenes	Lanier High School	Medium	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-18	CTE	Lanier HS Improvements	Capital	<ul style="list-style-type: none">• Agriculture - welding shop Improvements• Ag Building Improvements• Expand and upgrade project center	Lanier High School	Low	Medium	Near Future (< 5 years)		No	\$ 2,500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-19	CTE	Lanier HS Improvements	Capital	<ul style="list-style-type: none">• Arts and AV• Waiting area, tables for clients and community• Ceiling mounted monitor to showcase work	Lanier High School	Low	Medium	Near Future (< 5 years)		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No



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CTE-20	CTE	Crockett HS Improvements	Capital	• Auto Tech Upgrade and Enlarge Automotive and Auto Collision classrooms/shop Facility-add vehicle storage, outside storage, replace/upgrade equipment	Crockett High School	Medium	Medium	Near Future (< 5 years)		No	\$ 3,500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-21	CTE	Crockett HS Improvements	Capital	• Construction Tech • Add welding bays and ventilation	Crockett High School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,700,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-24	CTE	Garza Independence HS	Capital	• New Robotics Lab • Locate in existing basement • Engineering	Garza Independence HS	Low	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-25	CTE	Clifton	Capital	• Add Agriculture and Cosmetology classrooms/labs • New Building to match industry standards	Clifton	High	Medium	Near Future (< 5 years)		No	\$ 4,900,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-26	CTE	Clifton	Capital	• Agriculture Improvements • Upgrade commercial kitchen • Upgrade dining room	Clifton	Medium	Medium	Near Future (< 5 years)		No	\$ 2,500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-27	CTE	Gorzycki MS Improvements	Capital	• Skills for living • Expand and renovate • Kitchen labs, collaborative classroom space, storage	Gorzycki Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-28	CTE	Bailey MS Improvements	Capital	• Skills for living • Expand and renovate • Kitchen labs, collaborative classroom space, storage	Bailey Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-29	CTE	Bailey MS Improvements	Capital	• Gateway (PLTW) - Upgrade class, lab and project space	Bailey Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-30	CTE	Small MS Improvements	Capital	• Gateway (PLTW): Scope: renovate spaces to provide more storage options and flexibility in computer space vs. shop, collaborative project work space that could include: removing or adding walls and partitions, replacing table/desk arrangements with more flexible seating options and adding counter, locking cabinet storage systems	Small Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-31	CTE	Small MS Improvements	Capital	• Technology Education (Photography Careers, Web Careers (Arts, A/V)): Scope: renovate or move classes to accommodate growth and project spaces for optimal learning: 2 computer labs to accommodate 30 students each with wall mounted TV projection system or projector/screen and collaborative, flexible seating arrangements for group/project work, teacher desk/chair, green screen/shooting space, locking storage cabinets)	Small Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-32	CTE	Martin MS Improvements	Capital	• Various CTE space improvements • Media, Photography, Engineering, Animation	Martin Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-33	CTE	Lamar MS Improvements	Capital	• Various CTE space improvements (add storage, remodel lab, add maker space)	Lamar Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-34	CTE	Paredes MS Improvements	Capital	• Upgrade: PLTW Gateway Room - paint walls, install shelving in hallway for student projects; install video/audio camera	Paredes Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-35	CTE	Kealing MS Improvements	Capital	• Remodeled rooms – Plexiglas window between rooms for student viewing. Soundproof walls. Large studio space with high ceilings, sound treated to be silent, Lighting grid with source 4 and Fresnel lights, and studio light board, seating and a large projector screen and good projector to watch student projects.	Kealing Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No



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CTE-36	CTE	Fulmore MS Improvements	Capital	<ul style="list-style-type: none">• Add FCS program to support Culinary at Travis HS, add 5 kitchen with demo accessible kitchen and classroom spaces• Enlarge and Upgrade Tech Career/Robotics classroom/lab space• Add additional Business/ IT classroom, data drops, and power	Fulmore Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 600,000	Ask	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-37	CTE	Mendez MS Improvements	Capital	<ul style="list-style-type: none">• Green Agriculture - new facilities, barn, greenhouse, storage, fencing for livestock and garden space. Include plumbing and electrical, and restrooms• Upgrade to CTE classrooms with data, power and equipment	Mendez Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 2,500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-38	CTE	Webb MS Improvements	Capital	<ul style="list-style-type: none">• Remodel Kitchen Lab	Webb Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 400,000	Ask	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-39	CTE	Murchison MS Improvements	Capital	<ul style="list-style-type: none">• Additional building to remove CTE from portables, PLTW Engineering, Graphic Design, Photography, and room sharing	Murchison Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 4,600,000	Ask	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-40	CTE	CTE HUB North	Programmatic	CTE Hub North - programs to be determined	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 25,000,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-41	CTE	CTE HUB South	Programmatic	CTE Hub South - programs to be determined	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 25,000,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-42	CTE	Activity Busses	Operational	Activity Buses - 4	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 400,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-43	CTE	District Agriculture Project Center	Capital	District Agriculture Project Center- Covered Show Arena with Seating, Cattle, Hog, Sheep & Goat, Small Animal, Storage Rooms, Built in Washer and Dryer with hot and cold water, simulated lab, computer lab and 2 classrooms, covered trailer storage and storage rooms.	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 400,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-44	CTE	Technology Needs	Capital	<ul style="list-style-type: none">• Refresh Computers - 1,500 end of life purchase years: 2009-2012• Refresh Laptop Carts - 550 laptops• Refresh Printers - 250 end of life purchase years: 2004-2012• Data Switches - 300 update• Refresh projectors/Edu displays - 150 end of life purchase years: 2004-2012	District Wide	High	Medium	Immediate		No	\$ 1,300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-45	CTE	Fire Academy	Capital	Fire Academy Building- 2 Classroom, 1 Computer Lab and one Multipurpose Area	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 1,700,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-46	CTE	AG Trucks	Operational	AG truck - 4, current trucks are 8 years old	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 400,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-47	CTE	AG Trailers	Operational	AG trailer - 4 current trailers are 8 years old	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-04	CTE	Reagan HS Criminal Justice	Capital	<ul style="list-style-type: none">• Criminal Justice NEW Space• The multipurpose room would be used to house the shooting simulator, to construct a jail cell, and to be used for self-defense training, tactical training, and other functional training related to law, corrections, and security and courtroom	Reagan High School	Medium	Medium	Near Future (< 5 years)		No	\$ 900,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-05	CTE	Reagan HS Automotive Various	Capital	<ul style="list-style-type: none">• Health Science Remodel Existing Space• Repurpose Engineer space for computer lab• Additional Engineering Classroom• Add Construction Technology Program	Reagan High School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-22	CTE	Travis HS Improvements	Capital	<ul style="list-style-type: none">• New Tech Building to include Law, w/courtroom, STEM, AV, JROTC, Manufacturing (welding)	Travis High School	Medium	Medium	Near Future (< 5 years)		No	\$ 4,300,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-23	CTE	Travis HS Improvements	Capital	<ul style="list-style-type: none">• Hospitality - expand Culinary dining area - add seating, flooring upgrade, add additional HVAC capacity• Expand classrooms and storage	Travis High School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No



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EDUQ-03	Educator Quality	Technology Replacement	Capital	<ul style="list-style-type: none">• 60 desktop computers (\$800 per)• 8 Edu Displays (\$5,000 per)• 3 Color Laser Printers (\$500 per)• 30 iPad Air 2 (\$600 per)	Other	High		Immediate		No	\$ 200,000	Ask	Average	Utilization	3.30	Yes	Facility Project	Consider for Facilities Master Plan	No
EDUQ-01	Educator Quality	Dedicated Multifunction Space	Capital	<ul style="list-style-type: none">• One large auditorium space with capacity of 400 participants with fully equipped AV.• 10 rooms fully equipped with Edu Displays and sound systems that hold up to 30 participants, with capability of combining spaces to fit 60 or 90.• 2 computer labs for 30 participants each	Other	Medium	Low	Near Future (< 5 years)		No	\$ 9,500,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
EDUQ-02	Educator Quality	Baker Center Improvements	Capital	<ul style="list-style-type: none">• Increase Outlets, and additional restroom• Replace approx. 6,000 sq. ft. of carpet and base (7 classrooms)	Baker Center	High	Medium	Immediate		No	\$ 800,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ELEC-05	Electrical	Switchgear Improvements	Capital	<ul style="list-style-type: none">• Not having switchgear does not allow school to de-energize• Shutting off power to facility requires shutting off power to entire city block	Various 12-15 schools	High	High	Near Future (< 5 years)		Yes	\$ 7,800,000	Deficiency	Poor	Critical Life Safety	2.10	Yes	Facility Project	Consider for Facilities Master Plan	Yes
ELEC-01	Electrical	Replace Existing Motor Control Centers	Capital	<ul style="list-style-type: none">• Obsolete parts• 30 - 40 years old	Various 30 - 40 schools	Medium	Medium	Near Future (< 5 years)		No	\$ 29,100,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ELEC-03	Electrical	Power Conditioning Cabinets	Capital	<ul style="list-style-type: none">• Required in many facilities• District assessed penalty for not having these cabinets• 60 Schools assumed	District Wide	Medium	Medium	Near Future (< 5 years)		No	\$ 6,900,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ELEC-02	Electrical	School Power Capacity Improvements	Capital	<ul style="list-style-type: none">• Shortage of outlets and power circuits• Increased number of computers in classrooms• Increased usage of personal devices	District Wide	Low	Low	Immediate		No	\$ 59,900,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Study Required	Yes
ELEC-04	Electrical	Power Factor Cabinet Improvements	Capital	<ul style="list-style-type: none">• Capacitors fail in the cabinets• Software issues in cabinets	Various (5 schools)	Low	Low	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
ELEC-06	Electrical	Solar Power Generation Monitoring System	Capital	<ul style="list-style-type: none">• Currently solar projects do not have monitoring systems	Various	Low	Low	Near Future (< 5 years)		No	\$ 100,000	Ask	Average	Enhancements	3.50	Yes	Office of Facilities	Address within Office of Facilities Department	No
ELEC-07	Electrical	Stadium LED Light Replacement	Capital	<ul style="list-style-type: none">• Install LED lights at stadiums as appropriate	District Wide	Low	Low	Near Future (< 5 years)	<ul style="list-style-type: none">• Reduction in maintenance costs	No	\$ 3,100,000	Ask	Good	Enhancements	4.50	Yes	Office of Facilities	Address within Office of Facilities Department	No
FINE-13	Fine Arts	Rigging Repairs	Capital	<ul style="list-style-type: none">• Complete rigging repairs recommended by outside study• Approx. \$200k have already been done, total estimate was \$1.4M	Various Schools (9)	High		Immediate		No	\$ 1,400,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Project	Consider for Facilities Master Plan	Yes
FINE-11	Fine Arts	Elementary School Art Improvements	Capital	<ul style="list-style-type: none">• Add art room to Elementary Schools that do not have dedicated art room	Various (26 Schools)	Low	Low	Future (5-10 years)		No	\$ 2,700,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-12	Fine Arts	Elementary School Music Improvements	Capital	<ul style="list-style-type: none">• Add music room to Elementary Schools that do not have dedicated art room	Various (12)	Low	Low	Future (5-10 years)		No	\$ 1,200,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-01	Fine Arts	Bowie High School Fine Arts Improvements	Capital	<ul style="list-style-type: none">• Renovate and expand current performing arts center• Convert and renovate choir classroom into black box theatre• Renovate band hall to become orchestra room, orchestra room to become choir room.• Expand size of art room	Bowie High School	High	Low	Immediate		No	\$ 13,400,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-02	Fine Arts	Campbell ES Fine Arts Improvements	Capital	<ul style="list-style-type: none">• Flexible space for digital media• Dedicated performing arts space for dance	Campbell Elementary School	Low	Low	Future (5-10 years)		No	\$ 200,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No



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FINE-03	Fine Arts	Murchison MS Fine Arts Improvements	Capital	<ul style="list-style-type: none">• Convert and renovate the current band space to become orchestra hall• Renovate the current orchestra room to become second choir hall	Murchison Middle School	High	Low	Immediate		No	\$ 4,500,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-04	Fine Arts	Ann Richards YWLA Fine Arts Improvements	Capital	<ul style="list-style-type: none">• Convert and renovate the current theatre space for dance needs• Renovate the current choir hall	Ann Richards YWLA	High	Low	Immediate		No	\$ 4,500,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-05	Fine Arts	Kealing MS Fine Arts Improvements	Capital	<ul style="list-style-type: none">• Remove auditorium• Renovate orchestra room to become choir room• Renovate current band hall to become orchestra hall	Kealing Middle School	High	Low	Immediate		No	\$ 3,600,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-06	Fine Arts	Bailey MS Fine Arts Improvements	Capital	<ul style="list-style-type: none">• Convert and renovate the current orchestra hall to become choir room• Renovate current band hall to become orchestra hall	Bailey Middle School	Medium	Low	Immediate		No	\$ 3,600,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-07	Fine Arts	Lamar MS Fine Arts Improvements	Capital	<ul style="list-style-type: none">• Dedicated dance studio• Practice Rooms• Dedicated Percussion Rooms	Lamar Middle School	Medium	Low	Near Future (< 5 years)		No	\$ 1,600,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-08	Fine Arts	McCallum HS Fine Arts Improvements	Capital	<ul style="list-style-type: none">• Dedicated dance studio• Additional Band Rehearsal Hall• Dedicated Percussion Rooms	McCallum High School	Medium	Low	Near Future (< 5 years)		No	\$ 1,600,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-09	Fine Arts	Covington MS Fine Arts Improvements	Capital	<ul style="list-style-type: none">• Additional Practice Rooms• Additional Visual Arts Classroom	Covington Middle School	Medium	Low	Near Future (< 5 years)		No	\$ 1,300,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-10	Fine Arts	Blackshear ES Fine Arts Improvements	Capital	<ul style="list-style-type: none">• Multipurpose Room that accommodates various performing arts• Currently under enrolled, so existing space meets program	Blackshear Elementary School	Low	Low	Future (5-10 years)		No	\$ 500,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FSERV-02	Food Service	Address County/City Health Department Code Violations	Capital	<ul style="list-style-type: none">• Implement various projects to address code violations	District Wide	High	Medium	Immediate		No	\$ 5,000,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
FSERV-06	Food Service	Cold Storage at Dobie MS	Capital	<ul style="list-style-type: none">• Install cold storage. Currently one does not exist.	Dobie Middle School	High	High	Immediate	<ul style="list-style-type: none">• Increased efficiency and potential cost reduction.	No	\$ 200,000	Deficiency	Failing	Utilization	1.30	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
FSERV-08	Food Service	Cold Storage at Akins HS	Capital	<ul style="list-style-type: none">• Expand cold storage at Akins HS	Akins High School	High	Medium	Immediate	<ul style="list-style-type: none">• Potential reduction in operational cost due to increased efficiency	No	\$ 100,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Address in Space Adequacy Analysis	Yes
FSERV-01	Food Service	Centralized District Kitchen	Capital	<ul style="list-style-type: none">• Construct centralized kitchen (likely and centralized warehouse)	Centralized Warehouse	Medium	Low	Future (5-10 years)	<ul style="list-style-type: none">• Potential reduction in labor costs.	No	\$ 3,900,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
FSERV-04	Food Service	Increase Food Access at Campuses	Capital	<ul style="list-style-type: none">• Increase cafeteria food access and implement non-cafeteria food access options (food trucks, temp food stations, concession stands)	District Wide	Medium	Medium	Near Future (< 5 years)	<ul style="list-style-type: none">• Potential increase revenue	No	\$ 1,000,000 - \$ 5,000,000	Ask	Average	Enhancements	3.50	Yes	Educational Programming	Consider for Facilities Master Plan	No
FSERV-07	Food Service	Paredes MS Cafeteria Remodel	Capital	<ul style="list-style-type: none">• Increase size of Paredes MS cafeteria	Perades Middle School	Medium	Low	Immediate		No	\$ 2,400,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Address in Space Adequacy Analysis	No
HOUSE-02	House- keeping	Mop Sink Improvements	Capital	<ul style="list-style-type: none">• Replace elevated sinks with floor sink and splash protection in custodial closets.• Larges workers comp problem in dept. relates to picking up buckets.	District Wide	High	Low	Near Future (< 5 years)	<ul style="list-style-type: none">• Potential reduction in injuries and workers comp related costs.	Yes	\$ 700,000	Deficiency	Average	Life Safety	3.20	Yes	Departmental Project	Consider for Facilities Master Plan	No, but consider implementing during modernization
HOUSE-01	House- keeping	Custodial Closet Expansions	Capital	<ul style="list-style-type: none">• Increase size and number of custodial closets	District Wide	Medium	Medium	Future (5-10 years)		No	\$ 6,700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No, but consider implementing during modernization
LSAFE-02	Life Safety	Updated Fire and Intrusion Alarms	Capital	<ul style="list-style-type: none">• Current system is being modified to work with VOIP• Reoccurring maintenance issues• 2013 Bond included improvements but failed	District Wide	High	High	Immediate		Yes	\$ 4,700,000	Deficiency	Failing	Critical Life Safety	1.10	Yes	Departmental Project	Consider for Facilities Master Plan	Yes



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LSAFE-04	Life Safety	Carbon Monoxide Detection System	Capital	<ul style="list-style-type: none">• Install carbon monoxide detection system• Currently recommended but may be required soon	District Wide	Low	Low	Long Term (10-20 years)		Yes	\$ 13,700,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-08	Life Safety	Special Education Cameras	Capital	<ul style="list-style-type: none">• Install cameras to cover special education areas, parental request• Driven by Senate Bill 507• No state funding provided	Various (possibly Rosedale)	Medium	Medium	Near Future (< 5 years)		Yes	\$ 200,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Project	Consider for Facilities Master Plan	Yes
LSAFE-05	Life Safety	Replace Security Cameras	Capital	<ul style="list-style-type: none">• Install stationary cameras	District Wide	Medium	Medium	Near Future (< 5 years)		Yes	\$ 5,000,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-07	Life Safety	Install Portable Fire Alarm System	Capital	<ul style="list-style-type: none">• Install two fire alarms (one on each side), two pulls, and two audio visuals in all portables• Driven by Fire Code	District Wide	Medium	Medium	Near Future (< 5 years)		Yes	\$ 4,600,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-09	Life Safety	Replace Security Systems	Capital	<ul style="list-style-type: none">• Existing systems are 20 years old• Current system only covers ground floor perimeter	Middle Schools and High Schools	Medium	Medium	Near Future (< 5 years)		Yes	\$ 6,400,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Project	Consider for Facilities Master Plan	Yes
LSAFE-11	Life Safety	Fire Extinguisher Cabinet Replacement	Capital	<ul style="list-style-type: none">• Replace fire extinguisher cabinets that are hazardous to children• Semi-recessed cabinets with sharp edges	Various 13 Schools	Low	Low	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Average	Life Safety	3.20	Yes	Departmental Project	Consider for Facilities Master Plan	No, but consider implementing during modernization
LSAFE-03	Life Safety	Access Control Improvements	Capital	<ul style="list-style-type: none">• Replace access control at all entries• Don't Utilize strike-wired through removable mullions	District Wide	Medium	Medium	Near Future (< 5 years)		No	\$ 3,000,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No, but consider implementing during modernization
LSAFE-10	Life Safety	Install Fire Line Detection	Capital	<ul style="list-style-type: none">• Install fire line detection	Cold Storage Warehouse	Low	Low	Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Utilization	3.30	Yes	Facility Project	Consider for Facilities Master Plan	No
LSAFE-01	Life Safety	Segregated Access Control Systems	Capital	<ul style="list-style-type: none">• Install segregated access controls at facilities where usage occurs on evenings and weekends• 10 Schools	Various	Medium	Low	Immediate		No	\$ 1,100,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No, but consider implementing during modernization
LSAFE-06	Life Safety	Update Portable Security System	Capital	<ul style="list-style-type: none">• Upgrade to include network connection• Portables do not have card access control	District Wide	Medium	Low	Near Future (< 5 years)		No	\$ 2,900,000	Deficiency	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
MECH-03	Mechanical	Austin HS HVAC Improvements	Capital	<ul style="list-style-type: none">• Units are 30 years old• Operating on R22 which will no longer be available after 2020• Large chillers	Austin High School	High	High	Immediate		No	\$ 10,000,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-04	Mechanical	Bedichek MS HVAC Improvements	Capital	<ul style="list-style-type: none">• Operating on R22 which will no longer be available after 2020• Needs 2 chillers	Bedichek Middle School	High	High	Immediate		No	\$ 5,700,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-05	Mechanical	Travis HS HVAC Improvements	Capital	<ul style="list-style-type: none">• System at end of useful life	Travis High School	High	High	Immediate		No	\$ 8,500,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-06	Mechanical	Dobie MS HVAC Improvements	Capital	<ul style="list-style-type: none">• System at end of useful life	Dobie Middle School	High	High	Immediate		No	\$ 5,000,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-02	Mechanical	Replacement of Poor Functioning Large AC Units	Capital	<ul style="list-style-type: none">• Includes chillers, pumps tower, and various other HVAC subsidiary systems	District Wide	High	High	Immediate		No	\$ 10,000,000 - \$ 50,000,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-10	Mechanical	Geothermal Well Replacement/Repair Program	Capital	<ul style="list-style-type: none">• Geothermal wells near end of useful life• Daily demand reduces well efficiency• Lack of space and proximity to permanent structures, make replacements unlikely	District Wide	Medium	High	Future (5-10 years)		No	Greater Than \$ 50,000,000	Deficiency	Poor	Life Safety	2.20	Yes	Office of Facilities	Study Required	Yes
MECH-11	Mechanical	Duct Work Replacement Program	Capital	<ul style="list-style-type: none">• Schools identified as highest priority may be addressed though capital program.	District Wide	Medium	High	Near Future (< 5 years)		No	\$ 5,000,000 - \$ 10,000,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes



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MECH-01	Mechanical	Implement R22 Phasing Program	Programmatic	• Create program to phase out units that are on R22 over next 5 years	District Wide	Medium	Medium	Near Future (< 5 years)		No	\$ 10,000,000 - \$ 50,000,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Study Required	Yes
MEDIA-05	Media	Roof Repair at Ann Richards YWLA	Capital	• Leaks in library	Ann Richards YWLA	High	High	Immediate		No	\$ 200,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-06	Media	Roof Repair at Cowan ES	Capital	• Leaks in library	Cowan Elementary School	High	High	Immediate		No	\$ 100,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-03	Media	Library Technology Upgrades	Capital	• Some libraries lack big screens or displays • Storage space for AV/ Technology • Tablets for students to use	Various	Medium	Low	Immediate	\$100k / year	No	\$ 500,000	Deficiency	Failing	Minimal Ed. Standards	1.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes, coordinate with technology
MEDIA-07	Media	Rodriguez ES Drainage Issue	Capital	• Rodriguez ES has a drainage issue from the courtyard into the library	Rodriguez ES	High	High	Immediate		No	\$ 100,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-04	Media	Library Expansions	Capital	• Facilities with students 6-12 may have undersized libraries	Various	Medium	Low	Near Future (< 5 years)		No	\$ 8,900,000	Deficiency	Poor	Enhancements	2.50	Yes	Educational Programming	Consider for Facilities Master Plan	Yes
MEDIA-02	Media	Library Book Detection System	Capital	• Replace all the existing Library Book Detection Systems, due to age and lack of dependability • Only at MS and HS	Various	Low	Low	Near Future (< 5 years)			\$ 1,800,000	Ask	Poor	Other	2.60	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
MEDIA-01	Media	Media space improvements	Capital	• Construct filming areas, research areas, Kiva story telling areas, conference rooms, etc..	Various	Medium	Low	Future (5-10 years)		No	\$ 3,600,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
MEDIA-08	Media	Library of the Future Pilot	Capital	• Renovation of existing library into "The Library of the Future", heavy technology, updated furniture, etc. • 1 HS, 1 MS, 1 ES • Students compete to win program at their school	One Campus TBD	Medium	Medium	Near Future (< 5 years)		No	\$ 9,800,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
PLUMB-01	Plumbing	Roof Downspout Drainage Improvements	Capital	• Connect downspouts to subsurface drainage system • Install or improve drainage system where necessary	Various (61 Facilities have Crawl Space), (Ridgetop ES, Maplewood ES, Summit ES, Garcia MS)	Medium	Medium	Immediate	• Potential reduction in maintenance cost	No	\$ 5,000,000 - \$ 10,000,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
PLUMB-04	Plumbing	Water/Waste Water Line Improvements	Capital	• Remove cast Iron and steel water lines • Systems are deteriorating	District Wide	High	Medium	Immediate		No	\$ 20,000,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Office of Facilities	Address within Office of Facilities Department	Yes
PLUMB-05	Plumbing	Grease Trap Improvements	Capital	• Replace under sized grease traps	District Wide	Medium	Medium	Near Future (< 5 years)	• Potential reduction in maintenance cost	No	\$ 11,400,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Office of Facilities	Address within Office of Facilities Department	No
POL-02	Police	Radio Upgrades	Capital	• Radio Replacement based on end of life which is expected in 2017 • Need 1200 radios • Failed in last bond	District Wide	High	High	Immediate		No	\$ 4,200,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
POL-03	Police	Digital Recording System	Capital	• Current system is obsolete	District Wide	Medium	Medium	Immediate		No	\$ 20,000	Deficiency	Failing	Minimal Ed. Standards	1.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
POL-04	Police	Secondary Dispatch Console	Capital	• Allows for more frequencies and better communication amongst officer.	District Wide	High	Medium	Immediate		No	\$ 100,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
POL-05	Police	Server Upgrades	Capital	• Life Safety and Police Systems need server upgrades • Failed in last bond	District Wide	Medium	Medium	Immediate		No	\$ 400,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
POL-06	Police	New Records Management System (RMS)	Capital	• Current system is outdated	District Wide	Medium	Medium	Immediate		No	\$ 600,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
POL-01	Police	Independent Police Facility	Capital	• Current location is difficult for police to access • Current space does not have interview room.	District Wide	Medium	Low	Long Term (10-20 years)		No	\$ 9,300,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No



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PRO-02	Procurement	Furniture Updates	Capital	• Update student and teacher furniture at schools not updated in previous bond	Various	Immediate				No	\$ 25,700,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Facility Project	Consider for Facilities Master Plan	Yes
PRO-05	Procurement	East Side HS HVAC Improvements	Capital	• Current system has temperature and moisture control problems. • Damages paper in print shop	District Wide	High	Medium	Immediate		No	\$ 100,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
PRO-01	Procurement	Dedicated Print Shop Facility	Capital	• Current facilities lack delivery bay • 3 existing facilities to be consolidated into one	District Wide	Medium	Low	Near Future (< 5 years)		No	\$ 1,700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
PRO-03	Procurement	Warehouse Office Improvements	Capital	• Improve restrooms and office space at warehouse facilities	Centralized Warehouse	Medium	Low	Near Future (< 5 years)		No	\$ 1,100,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
PRO-04	Procurement	Restroom Upgrades at CAC	Capital	• Facility does not have adequate restroom facilities • Building A	CAC / Other	Medium	Medium	Near Future (< 5 years)		No	\$ 200,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
SCI-01	Science	Lab Improvements at Middle Schools	Capital	• Install eye wash equipment into existing sinks and hoods to meet state guidelines • Being addressed by 2013 bond	District Wide	Medium	Medium	Near Future (< 5 years)		No	\$ 300,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Track to ensure it is completed with 2013 Bond	Yes
SCI-07	Science	Science Labs at Elementary Schools	Capital	• Install science labs at the elementary level to support core curricula • Add storage for science labs • See SCI-5, could be an either or	District Wide	High	High	Future (5-10 years)		No	\$ 31,900,000	Deficiency	Failing	Minimal Ed. Standards	1.40	Yes	Educational Programming	Consider for Facilities Master Plan	Yes
SCI-02	Science	Gas Connections in Middle School Labs	Capital	• Alcohol burners currently used can be dangerous • Gas only needed in prep rooms and instructor stations	District Wide	Medium	Medium	Near Future (< 5 years)		No	\$ 1,800,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
SCI-09	Science	Chemical Cabinet and Furniture Improvements	Capital	• Lack of a significant power, chemical cabinet and furniture deficiencies.	District Wide	High		Near Future (< 5 years)		No	\$ 5,100,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
SCI-12	Science	GFCI Outlets	Capital	• Install GFCI Outlets • Believed to be approximately 100 rooms that need GFCI	District Wide			Near Future (< 5 years)		No	\$ 400,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
SCI-14	Science	Pleasant Hill Annex Improvements	Capital	• Rebuild the building. • Location could be different, as long as it remains central • Could keep garden, needs 4x the parking	Pleasant Hill Annex	High	Medium	Near Future (< 5 years)		No	\$ 10,800,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
SCI-15	Science	Remove MS Showers	Capital	• MSs do not require safety showers. Where present, they should be removed and capped. • See science report for details.	Misc.	High	Medium	Near Future (< 5 years)		No	\$ 1,300,000	Deficiency	Average	Utilization	3.30	Yes	Facility Project	Consider for Facilities Master Plan	No
SCI-16	Science	Misc. ESA Improvements	Capital	• Reduce noise from loud air vents • Add dimmer switches for better lighting control • Provide blinds so teachers can dim classroom	Misc.	High	Medium	Near Future (< 5 years)		No	\$ 5,000,000	Deficiency	Average	Utilization	3.30	Yes	Facility Project	Consider for Facilities Master Plan	No
SCI-04	Science	Move Labs in Portables	Capital	• Move science labs from portables into permanent buildings	LBJ High School, LASA	Medium	Medium	Near Future (< 5 years)		No	\$ 4,500,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
SCI-10	Science	Mis. Technology Improvments	Capital	• Technology improvements	Elementary Schools			Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Carried in Technology. Can be removed.	No
SCI-11	Science	Icemakers in HS Science Labs	Capital	• Install icemakers, 1 per HS for science labs	District Wide			Near Future (< 5 years)		No	\$ 100,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
SCI-05	Science	Implement Mobile Labs	Programmatic	• Mobile labs take place of field trips • Provides lab access to those without labs • Begin with 1 truck for elementary schools	District Wide	Low	Low	Near Future (< 5 years)	• Potential increase in operational costs	No	\$ 80,000	Ask	Average	Enhancements	3.50	Yes	Educational Programming	Consider for Facilities Master Plan	No
SCI-08	Science	Austin HS Lab Improvements	Capital	• Set perimeter fixtures and mobile tables at the center of the room	Austin High School	Low	Low	Immediate		No	\$ 300,000	Ask	Good	Enhancements	4.50	Yes	Facility Project	Consider for Facilities Master Plan	No



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SPED-02	Special Education	Replace Rosedale	Capital	<ul style="list-style-type: none">• Facility does not serve the students well• May include autism academy and central staff• Likely cannot be built while special needs students are on site, construction noise and vibration will be disruptive. Swing somewhere else during construction.	Rosedale	High		Immediate		No	\$ 20,600,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
SPED-01	Special Education	Ed Specification	Programmatic	<ul style="list-style-type: none">• Revisions needed to Ed Specifications• Residential Laundry Facilities, Rooms need visual alarms, Acoustical Separation, Brail Signage	District Wide	High		Immediate		No	TBD	Deficiency	Failing	Utilization	1.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
SPED-03	Special Education	Two locations for SPED	Capital	<ul style="list-style-type: none">• One location should be north and one south should be considered. Current travel time for students is one hour each way each day. Travel time needs to be reduced to 30 minutes or less.	District Wide	Medium		Future (5-10 years)		No	\$ 13,000,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
SPED-04	Special Education	Kealing MS Improvements	Capital	<ul style="list-style-type: none">• SPED because they have to use the hallway restroom and students are soiled/changed in front of others.	Kealing Middle School	Medium		Immediate		No	\$ 1,200,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
SPED-05	Special Education	Norman ES Improvements	Capital	<ul style="list-style-type: none">• No restroom and no changing area in life skills or PPCD classrooms.• The autistic room is next to the music room separated by an accordion curtain. The sounds in music are a big problem for those with auditory sensory issues in the autism classroom.• The laundry to teach life skills is on the other side of the building and not near the life skill classrooms	Norman Elementary School	Medium		Immediate		No	\$ 1,500,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
SPED-06	Special Education	Baranoff ES Improvements	Capital	<ul style="list-style-type: none">• Expand SPED Space• SPED space is overpopulated	Baranoff Elementary School	Medium		Immediate	6 classrooms	No	\$ 600,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
SPED-07	Special Education	Barrington ES Improvements	Capital	<ul style="list-style-type: none">• Expand Life Skills Area• Address Overcrowding	Barrington Elementary School	Medium		Immediate		No	\$ 600,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
SPED-08	Special Education	Dyslexia Academy	Capital	<ul style="list-style-type: none">• Dedicated space to teach students and train teachers	Unknown	Medium		Future (5-10 years)		No	\$ 400,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
TECH-03	Technology	Teacher Computers	Capital	<ul style="list-style-type: none">• Replace all teacher personal computers.• 5 yr. life span	District Wide	High		Immediate		No	\$ 7,000,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-09	Technology	Presentation Systems	Capital	<ul style="list-style-type: none">• Front of room presentation system, for all classrooms (6,000, \$2-3k per)	District Wide	Medium		Immediate		No	\$ 17,500,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-01	Technology	Increase Bandwidth	Capital	<ul style="list-style-type: none">• Increase Bandwidth at schools as personal devices increases	District Wide	Medium	Low	Future (5-10 years)		No	\$ 6,400,000	Ask	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-04	Technology	Student Mobil Computers	Capital	<ul style="list-style-type: none">• Provide 1:1 technology, \$400 / device, Chromebook	District Wide	High		Immediate		No	\$ 41,600,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
TECH-06	Technology	Network System Improvements	Capital	<ul style="list-style-type: none">• Updating all network equipment across the district• Lifespan is 5 years	District Wide	Medium		Near Future (< 5 years)		No	\$ 26,500,000	Ask	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
TECH-05	Technology	Computer Lab Improvements	Capital	<ul style="list-style-type: none">• Upgrade computer labs to be for specialized computers and technology.• 30 computers, 150 HSs and MSs	District Wide	Medium		Near Future (< 5 years)		No	\$ 15,000,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
TECH-07	Technology	Maker Spaces	Capital	<ul style="list-style-type: none">• Equipment for maker spaces (infrastructure not included)• \$20k per campus (HS could have more, ES less)	District Wide	Medium		Near Future (< 5 years)		No	\$ 6,200,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
TECH-08	Technology	Virtual Reality	Capital	<ul style="list-style-type: none">• Augmented reality from New Media Consortium's Horizon Report	District Wide	Medium		Near Future (< 5 years)		No	\$ 2,300,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
TECH-10	Technology	Broadband Internet Equity	Capital	<ul style="list-style-type: none">• Access to broadband internet at home for all students. Done through ISP programs such as Google and AT&T• AISD could control access to only educational, civic, and business support.	District Wide	Low		Future (5-10 years)		No	\$ 10,000,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No



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TRANS-02	Transportation	Replace Busses	Capital	<ul style="list-style-type: none">• Replace busses based on 14-year replacement plan.• Assumes 5-year Horizon• 190 Busses	District Wide	High	Medium	Immediate		No	\$ 18,000,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
TRANS-09	Transportation	Replacement of physical fuel pumps	Capital	<ul style="list-style-type: none">• Saegert requires 2	Saegert Terminal	Medium	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
TRANS-10	Transportation	Replacement of physical fuel pumps	Capital	<ul style="list-style-type: none">• Nelson Requires 2 or 3	Nelson Terminals	Medium	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
TRANS-03	Transportation	Increase Bus Inventory	Capital	<ul style="list-style-type: none">• 5 years worth of increases based on projected needs• 30 busses	District Wide	High	Medium	Near Future (< 5 years)		No	\$ 5,000,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
TRANS-05	Transportation	Saegert lot resurfacing	Capital	<ul style="list-style-type: none">• Resurfacing NE parking lot at Saegert	Saegert Bus Terminal	Medium	Low	Near Future (< 5 years)		No	\$ 2,500,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	No
TRANS-01	Transportation	Automated Fleet System	Capital	<ul style="list-style-type: none">• Service Center automated Fleet maintenance and fueling software to increase fleet efficiency and reduce fuel theft	District Wide	Low	Low	Future (5-10 years)	<ul style="list-style-type: none">• Potential reduction in fuel annual fuel costs	No	\$ 200,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
TRANS-04	Transportation	Bus Wi-Fi	Capital	<ul style="list-style-type: none">• Install Wi-Fi on Bus Fleet	District Wide	Low	Low	Near Future (< 5 years)	<ul style="list-style-type: none">• Annual Fee 140K	No	\$ 200,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
TRANS-06	Transportation	Digital Cameras	Capital	<ul style="list-style-type: none">• Install Digital Cameras on all Busses.	District Wide	Medium	Medium	Immediate		No	\$ 300,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
TRANS-07	Transportation	Tire Storage Improvement	Capital	<ul style="list-style-type: none">• Tire storage facility and a one bay facility to change tires close to the current tire shack.	Saegert Bus Terminal	Medium	Low	Near Future (< 5 years)		No	\$ 2,200,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
TRANS-08	Transportation	Nelson Terminal Building Expansion	Capital	<ul style="list-style-type: none">• Expansion to dispatch and break room area. Highest number of routes and employees but much smaller facility compared to the other two.	Nelson Bus Terminal	Medium	Medium	Near Future (< 5 years)		No	\$ 300,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No

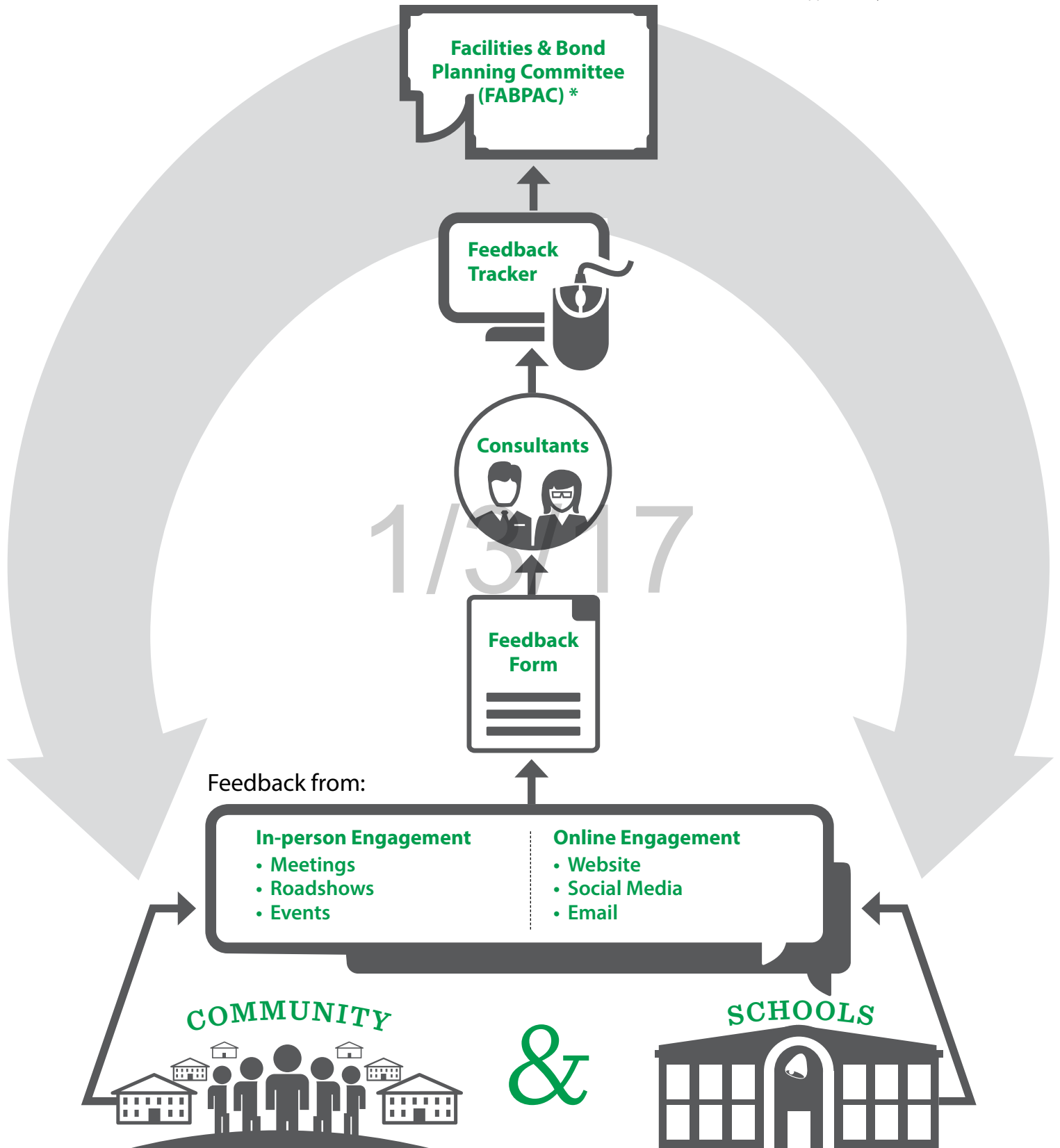
Facility Master Plan

Feedback Flowchart

Community Feedback: Engage,
Communicate, Update, Advance



*FABPAC is a citizen based committee
appointed by the Board of Trustees



Parents, Partners, Students, Stakeholders, Teachers, and Communities



**Austin Independent School District
Facility Master Plan Engagement Update
August 2016 – January 2017
Updated: January 3, 2017**

The following memo highlights thematic findings voiced by the AISD community throughout the Facility Master Plan process from August – December 2016.

This feedback was collected through a variety of large and small group meetings, online engagement and more. It should be considered a snapshot of opinions of those who provided feedback, not of overall trends and beliefs. Tracking by planning cluster allows us to better contextualize the feedback, and provide guidance on where additional engagement is needed.

Thematic Findings Unattributed to Specific Planning Clusters

Academic Programming

- Use programs to be competitive to charters
- More classes with emphasis on professional life. Ex) business, engineering
- Have more after school programs at AISD
- More field trip opportunities
- More college preparatory programs
- More visits to colleges and universities
- Build a financial facility inside the schools to teach kids financial literacy
- Real world application academic programming
- Academic vision for use of flexible space is critical
- Need more info about academics of the schools
- FMP needs to match ed specs
- Can we introduce more clubs/opportunities across district? Not just specialty magnets?
- Career driven schools
- When will teachers in AISD receive new curriculum to use flexible space? (E.g. project based learning and use of tech) -- curriculum has to match flexible learning spaces
- When do we see academic strategy into facilities?
- Opportunities to engage or teach outside get the children in the fresh air. Green space classroom or programming that offers
- We need a sign language program
- More computer skills. Tech Labs
- Learning after school for families that need more. Breakfast in the classroom
- More Tutoring
- Robotics. More creative learning options. Electronic versions of school documents
- Open interdisciplinary classes. More math and robotics classes not just clubs

Cluster Recommendations

- Input from students

Engagement/Communication

- Design- build process begin early (Feb) instead of later
- Need time to build support for broader proposal
- Design-build for highest needs but not everything. Needs decision to be decisive
- Present at faculty meetings or other spaces where attendance is mandatory and email minutes post meeting to ensure all teachers are of how FMP could affect their campus
- Communication barrier/circle of communication needs to close the feedback loop
- Have individual schools be more involved and spread the word
- Draft update that can be easily forwarded to school parents and teachers via email
- Publicizing and advertising meetings should be improved
- More feedback with school involvement directly
- Make boards available digitally
- Need website to be more prominent and easier to follow
- Too many acronyms
- Would like to be able to see "bullet list" of plan and more "comprehensive list"
- Will communities have a chance for input before school closures
- More participation with parents
- Listen to input from kids. Not every kid is the same
- AISD is supposed to be the #1 district - money should be allocated in areas where the facilities really need the repair and update. AISD need to walk the buildings often, monitor the buildings before it happens (in predominately African American school). My kids go to Manor and Bastrop schools so they don't have to go to AISD. More attention is paid to the Hispanic students - it seems. Security - there is ample room for kids to be abducted. More specific needs to be met.

Facility Design

- Establish a partnership between AISD and ACC in academics and facility use.
- Create more green spaces in school facilities
- Need a community wrap-around facility
- Community space for neighbors makes schools so much stronger
- Great to share library gym, healthcare. What about childcare for students?
- No more portables. Build permanent buildings. Kids want to feel good in the space
- Special Ed - Much more support needed. Cameras in special ed classes for students who cant speak or who have short term memory loss
- More Schools that offer Daycare
- Bathrooms are old and need changes and renovations
- More parking spaces
- AC Bathroom windows
- Better performing arts space w/in schools

FMP Process

- Next round tell us about buildings that are not just schools
- FABPAC should consider inequity in regards to schools that have technology and resources paid for by local biz and PTAs
- How to tie in new Innovation School of Texas effort into this?
- Be careful not to get wrapped up into all "have-to-do" projects so we can be strategic

- Can you share relocatable (portable) utilization?
- Utilization "objective data" may be misleading. Need to know from people if it actually feels over/under-crowded
- Will the "underprivileged" schools have a priority
- I think the program (FMP) should be in place for longer than the next 15-20 years. Technology is constantly changing and a conscious effort has to be made to ensure children are getting what they need

Long-Term FMP

- Why add another high school in the south if Crockett is under-enrolled?
- We are losing MS students to Charters in our area due to single gender. Research doesn't support single gender. Wasted spaces
- More technology in the classrooms
- Under-enrolled schools usually have additional needs and thus need services and space for them
- What is Plan B if bond doesn't go through?
- Shutting down small community schools and making mega schools on periphery of city is not the answer.
- There is a relationships between low enrollment of east side schools and facility condition
- Why not build new schools in red/orange zones?
- District should make more of an effort to integrate schools (economically)
- Why are over-enrolled schools right next to under-enrolled schools? Can they just feed into one another?
- Why are their portables where they don't need to be?
- Plan to eliminate portables, which are expensive and energy is inefficient
- We need to make space available from 5pm - 9pm at all schools to additional academic resources
- Equity of facility across the district
- Want a new S/SE/SW high school
- Someone should challenge the vision standards
- SW Austin boundaries don't need to change
- How do you attract kids to central Austin schools to strengthen vertical teams?

Modernization

- Safety of water supply - water fountain in hall at Allan is cloudy and stinky water - need to address plumbing
- Improve AISD transportation for families that live within radius
- Have more modern looking playgrounds
- Better Fine arts buildings and gyms
- How did we get to modernization definition? Quantify. Inclusivity - Quantify engagement
- Quality material -- not a Band-Aid approach

- Modernization should include greening schoolyards and making them outdoor learning environments as well as rich green space for the community to use outside of school hours. This is how you can create community in the school
- Community space is great - as long as student safety comes first doing this!
- Missing the focus on "people"
- Flexible space for collaboration and focus
- Meeting space within vertical teams
- Provide wrap-around services like Harlem Children Zone
- Key card access/portables. ESA Questions need to be objective.
- Need to know when portables will be addressed. Will 1953 ones be replaced?
- Gardens in every school. Calm spaces smaller classes
- Spaces for project based learning
- Health Clinics at schools

Non-FMP Communication

- Pay the teachers more
- Stricter discipline for students
- AISD construction management should communicate better with service center to better differentiate "new" projects and maintenance work

Planning Strategies

- Community education and after school programs
- Tech training
- Everything is a learning space, meeting spaces
- Gym, theatre, art space, subsidies/base spec for title 1
- Make it equitable district wide
- Consolidations: consider impact to walkability as a burden
- Design Standards Ed Specs to: ELL, Gifted, Special Ed, the various learning styles; universal design principles

School Assessment

- Will lower income schools be a priority over those who over meet standards?
- Class Sizes - Too many students not enough teachers
- There was public concern about building space utilization in the last bond campaign. District building space per students is currently above Texas and USA urban peers. District enrollment has been declining and the master plan will likely propose more building space. The trending gap between district space per student and peers could result in hundreds of millions in cost of ownerships. Is this trend financially sustainable? What is the strategy to improve district-wide space utilization and how will this impact long term cost of ownership?

Other

- Please participate in annual martin Luther King Austin picnic or festival
- Present at high School AARP meetings (in Jan) every 2nd - Tuesday of the month



- How can AISD be a help w/affordable housing
- Need to look at Climate - Cultivate Student| teachers - respect
- Work with more students with disabilities
- More inclusive of students needs and learning styles
- More Security
- Designers who care

Planning Clusters

Planning Cluster #1

Key Theme(s): *Facility Design*

Community Input:

- Norman ES: remove portables from Norman ES

Planning Cluster #2

No specific community input provided for this planning cluster information at this time

Planning Cluster #3

Key Theme(s): *Modernization*

Community Input:

- Maplewood ES: Curriculum and programs should match flexible learning spaces
- Maplewood ES: How can Maplewood be ADA compliant? Needs to be addressed
- Blackshear ES: Likes: Fine arts

Planning Cluster #4

Key Theme(s): *Facility Design, Modernization, School Assessment, and FMP Options*

Community Input:

- Allison ES: Like community involvement/interactive technology and more space
- Zavala ES: Love the facility and programing
- Zavala ES: Consider consolidating Zavala ES, Mets ES, and Sanchez ES - these schools are only a few blocks apart, presently underutilized and projected declining enrollment
- Zavala ES: We are in life skills but our classrooms do not have windows
- Ortega ES: Please keep "Ortega" name and community alive; it is community and family-heritage rich
- Ortega ES: Ortega has an excellent academic track record and it has been recognized many times; deep community roots in East Austin; virtually no teacher turnover
- Ortega ES: Ortega ES has a family feel; many East End schools feel neglected by AISD and that's why charters are so prevalent now

Planning Cluster #5

Key Theme(s): *FMP Options*

Community Input:

- Dawson ES: it is a community school and has that feel. Focuses on academic and individual needs are met. Keep it

Planning Cluster #6

Key Theme(s): *Facility Design*

Community Input:

- Rodriguez ES: Improving the tracks at Rodriguez Elementary School

Planning Cluster #7

Key Theme(s): *Facility Design*

Raw Community Input:

- Palm ES: More Elevators

Planning Cluster #8

No specific community input provided for this planning cluster information at this time

Planning Cluster #9

Key Theme(s): *Facility Design*

Raw Community Input:

- Odom ES: More security. Dedicated playgrounds for little ones, something similar to Palm ES
- Odom ES: A basketball court just for girls. A big soccer field for Odom Elementary

Planning Cluster #10

No specific community input provided for this planning cluster information at this time

Planning Cluster #11

No specific community input provided for this planning cluster information at this time

Planning Cluster #12

Key Theme(s): *Modernization, School Assessment, and Engagement*

Raw Community Input:

- Kiker ES: Needs portable assessment
- Kiker ES: Security and secure entry vestibule. Door to common area and main entrance separated from access points
- Kiker ES: The whole campus is too open to the random public. Security is a huge issue. The report seems to examine the building rather than the campus. The public can easily access the children!
- Mills ES: Transfers make it tough to engage parents

Planning Cluster #13

Key Theme(s): *Modernization, and Facility Design*

Community Input:

- Barton Hills ES: portables not great, but wouldn't want school closed because of them. More natural light and interactive technology
- Barton Hill ES: Pros: Teachers / Main building are nice
- Patton ES: We want to see Patton's actual enrollment #'s including portables

Planning Cluster #14

Key Theme(s): *Long Term FMP*

Community Input:

- Consider consolidating Zavala ES, Mets ES, and Sanchez ES - these schools are only a few blocks apart, presently underutilized and projected declining enrollment

Planning Cluster #15

Key Theme(s): *Facility Design, and School Assessment*

Community Input:

- Brentwood ES/Lamar MS: Students have been injured outside Lamar. Brentwood also has ingress/egress safety and efficiency issues
- Gullett ES: feeder patterns should have programming similarities (e.g., Art)
- Gullett ES: Gullett feels over crowded, storage in classrooms, doesn't feel safe
- Lucy Read: Land to expand to a larger Pre-K program? Or at other locations? Can we have a bus pick-up at home and then take children to the school

Planning Cluster #16

Key Theme(s): *School Assessment*

Community Input:

- Ridgetop ES: Likes: Spanish classes offered. Improvements: More math classes/activities.

Planning Cluster #17

Key Theme(s): *Modernization, School Assessment, and Long Term FMP*

Community Input:

- Davis ES: How can Davis be good when the foundation is wicking moisture?
- Doss ES: Infrastructure needs to be addressed
- Doss ES: has no field space for play. The PTA is working on field space. Please no more portables. Children only spend two years in main building
- Doss ES: changing southern boundary for Doss seems like an obvious solution. Common rooms also need addressing not just classrooms
- Hill ES: Portables are taking away green spaces
- Summitt ES: Watch population density near Summitt ES
- Summitt ES: love the idea of meeting space in Summitt ES

Planning Cluster #18

No specific community input provided for this planning cluster information at this time

Planning Cluster #19



Key Theme(s): *School Assessment*

Community Input:

- Webb Primary Center: Webb Primary School should have longer after school care

Planning Cluster #20

No specific community input provided for this planning cluster information at this time

Planning Cluster #21

Key Theme(s): *School Assessment, Academic Programing, Modernization, and Long Term FMP*

Community Input:

- Dobie MS: Large undocumented population; as a result high-needs school. Don't provide transportation and highway causes issue (while IDEA provides transportation)
- Dobie MS: Feedback: better teaching systems, more commutative school/branched out
- Garcia/ Means MS: What's up with Garcia and Means? Why are their under enrollment not reflected in the color coding? Why do we allow these incredibly under enrolled schools to stay open? Why isn't there more promotion of these schools?
- Garcia MS: technology improvements needed at Garcia YMLA
- Lamar MS: I'm an HP and Lamar mom. We can be improved in sports (esp. repairs to core facility) but PLEASE plan where the true needs are; overcrowding in NW hills area and serious facility needs in Central/East Austin
- Lamar MS: Students have been injured outside Lamar. Brentwood also has ingress/egress safety and efficiency issues
- Lamar MS: cafeteria size too small
- Lamar MS: Pros: The Fine Arts Academy
- Lamar MS: better technology
- Murchison MS: Feedback: Less crowded, small class sizes, more general room in schools, consistency between classes
- Murchison MS: Pros: Teachers

Planning Cluster #22

Key Theme(s): *School Assessment*

Community Input:

- Martin: You should consider closing Martin and moving the middle school to Allan facility to larger property and far more central to attendance zone
- Martin:
- Kealing MS: No flexible space at Kealing MS
- Kealing MS: Shared spaces overcrowded in Kealing MS
- Kealing MS: rodents in Kealing

Planning Cluster #23

Key Theme(s): *Facility Design, Academic programing, Modernization, School Assessment, and FMP Options*

Community Input:

- Fulmore MS: more electronic textbooks
- Mendez MS: Handicapped bathrooms and access inside campus and outside campus (Mendez)
- Mendez MS: Need a high school in the area
- Mendez MS: English speaking child to learn Spanish in the classroom
- Paredes MS: Feedback: more natural light, outside classrooms, technology
- I don't want to see Covington lumped into a school with high school students.

Planning Cluster #24

Key Theme(s): *Academic Programing, and School Assessment*

Community Input:

- Gorzycki MS: More seating in the cafeteria

Planning Cluster #25

Key Theme(s): *School Assessment, Engagement, Academic Programing, Facility Design, FMP Options, and Modernization*

Community Input:

- Anderson HS: More classes with emphasis on professional life. Ex) business, engineering
- Anderson HS: Tutoring center for people who need extra help and kinesthetic learning
- LBJ HS: Like the programs / would like to see more technology
- LBJ HS: Like the gym and gym spaces/would like to see more learning opportunities
- LBH HS: Like health science and space/would like more natural light
- LBJ HS: Like staff and admin/would like to see more space and natural light
- LBJ HS: Like the school climate/would like more space please
- LBJ HS: Like community involvement and everything/would like more tech and multi-facility use (e.g., health clinic)
- LBJ HS: like sports/would like to see better interactive tech
- LBJ HS: create learning space with technology at LBJ. Fix some classrooms that are too small. Modernize everything.
- LBJ / LASA HS: LBJ needs the space in the building. Magnet (LASA) is not inclusive. It was to integrate not segregate. Fix it.
- LBH LASA HS: Like: Variety of studies. Improvements: More students to south Austin, more students live in south.
- LBJ / LASA HS: split the school. LBJ gets a new building with all the bells and whistles/state of the art features. I understand that there are approximately 800+ students at LBJ. A new school – probably built for 1,000 students – would be another good investment. If there are some extra bricks from the current building, they could form the cornerstone for the new building. Since LBJ is in partnership with ACC on the early college program, perhaps ACC could help with the cost. ACC could also marshal many of their social media savvy students to develop a cutting edge marketing program aimed at middle schoolers and their parents to consider LBJ when they are ready for high school.
- LBJ HS: Likes: Sports. Improvements: not enough teachers that care.
- LBJ HS: Likes: Teachers working together. Improvements: More technology for all grades.

- LBJ HS Likes: The unity. Improvements: Better technology.
- Reagan HS: Improvements: More natural light, better technology, health clinic.
- Reagan HS: Better sports facilities.
- Reagan HS: Likes: Reputation could be ignored. Improvements: More support for parents
- Reagan HS: Like: Science and Social Studies. Improvements: more technology.
- Reagan HS: Likes: Reasonable classes. Improvements: Health Clinic.
- Reagan HS: Likes: Athletics. Improvements: iPad on the wall, better electronics.
- LASA HS: Find out about what makes magnet programs special - talk to staff and students; Move to ALC or build on LBJ; Keep options open, keep LASA a comprehensive program
- LASA HS: move LASA to bigger space ASAP
- LASA HS: Thank you for your service related to AISD facilities. I'm writing to say "please don't break LASA into two separate campuses!" I know it looks like lots of LASA kids are very privileged, but many of them have social issues and are on the autism/Asperger's scale. It really helps for them to be together on one campus. Thanks for considering this input.
- LASA HS: do not split LASA into two separate campuses
- LASA HS: in favor of standalone and independent campus for LASA (preferably located at ALC); Do not support Martin/Covington proposal for dividing LASA into two schools; do not support co-location of LASA at a new site (will continue troubles experienced now); if a standalone LASA campus is not approved then there will need to be major additions to expand the facility
- LASA HS: Find a campus that can grow with LASA;
- LASA HS: Find a central campus for LASA
- LASA HS: Develop LASA to be a comprehensive campus:
 - 1st choice = move LASA to Eastside
 - 2nd choice = move LASA to ALC
 - Both ideas keep LASA in District 1
- LASA HS: Moving LASA to the ALC campus would benefit both LBJ and LASA; and improve transportation
- LASA HS: move LASA to ALC site b/c it is viable and would relieve a great deal of tension from LBJ & LASA issues
- McCallum HS: Second story; crowded hallways
- McCallum: Pros: Creative Learning Environment

Planning Cluster #26

Key Theme(s): *Facility Design, Pro: Diversity, School Assessment, Modernization, and Academic Programing*

Community Input:

- Austin HS: Wellness center and community meeting space.
- Austin HS: More study areas (especially with electronics).
- Austin HS: study areas outside.
- Austin HS: Likes: Teachers communications. Improvements: better security, more staff, and activities, monitoring grounds.



- Eastside Memorial HS: More career path options ex) culinary, health, etc.
- Eastside Memorial HS: Better AC through the school and better lighting.
- Travis HS: Make technology more accessible to students.
- Travis HS: Classroom space is not flexible.
- Travis HS: learning environments are not consistent across the school
- Travis HS: special programs feel over-crowded

Planning Cluster #27

Key Theme(s): *Facility Design, and School Assessment,*

Community Input:

- Akins HS: Speed zone for Akins HS. Safe area to walk in back of school
- Akins HS: a bank, health clinic
- Bowie HS: Feedback: needs to work on AC - went a week with no AC in B Hall
- Bowie HS: reliable AC, faster Wi-Fi, larger parking with better traffic control
- Bowie HS: theatre needs to be fixed

1/3/17