



## Facilities and Bond Planning Advisory Committee

February 7, 2017

5:30 PM

Bedichek Middle School, Cafeteria  
6800 Bill Hughes Road, Austin TX 78745

*Purpose. The Board of Trustees appoints citizens to the Facilities and Bond Planning Advisory Committee (FABPAC) to evaluate capital improvement needs of the district and to provide recommendations to the Board of Trustees on long-range facilities planning; amendments to the Facility Master Plan; and the scope of work and timing of future bond programs. More information can be found at [AISDFuture.org](http://AISDFuture.org)*

	AGENDA ITEM	TIME	STRATEGIC PLAN COMMITMENTS (IF APPLICABLE)
1.	Call to Order <ul style="list-style-type: none"><li>Overview of Meeting Goals</li><li>Welcome from Principal</li></ul>	5:30 p.m.	
2.	Citizens Communication*	5:40 p.m.	9
3.	Approval of Minutes (1/11/17, 1/12/17 and 1/17/17)	5:50 p.m.	9
4.	Discussion and Feedback on: <ul style="list-style-type: none"><li>Community Collaboration Series #3</li><li>Potential Revisions to Preliminary Recommendations</li><li>Possible Locations for Wrap-Around Centers</li><li>Preliminary Budget Estimates</li></ul>	5:55 p.m.	9, 10
5.	Discussion of Draft Facility Master Plan Outline	8:20 p.m.	9, 10
6.	Discussion of Committee Operations, Future Meetings Dates, Locations and Agenda Items	8:50 p.m.	9, 10
7.	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.austinschools.org/CitizensCommunicationsandVisitorGuidelines), which can be found on the AISD website under Advisory Bodies (<http://www.austinschools.org/advisory-bodies>.) Citizens Communication is limited to 10 minutes.

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

The tour will start at 5:15 p.m. Those interested in taking the tour should assemble in the school's cafeteria a few minutes before the tour's start time.

# Austin Independent School District Facilities Master Plan

FABPAC MEETING

FEBRUARY 7, 2017



BRAILSFORD & DUNLAVEY

INSPIRE. EMPOWER. ADVANCE.

# AGENDA

**AI SD FMP – FABPAC Meeting**

## **5:55pm to 8:20pm:**

- ◆ Review of Consolidations (45 Minutes)
- ◆ Pre-K Centers (15 Minutes)
- ◆ Mueller Site (30 Minutes)
- ◆ Baranoff / Cowan / Kocurek (15 Minutes)
- ◆ Others (10 Minutes)
- ◆ Budget Estimates (15 Minutes)
- ◆ Possible Locations for Wrap Around (5 minutes)
- ◆ Monday Recap (10 minutes)

## **8:20pm to 8:50pm: FMP Deliverable Outline**

# Preliminary Recommendation Refinements

## Consolidations

### Planning Strategy & Criteria Review

#### First step:

- Under-enrollment & live-in population decline
- Geographic opportunities:
  - Viable boundary adjustments?
  - Opportunities to consolidate into?

#### Second step:

- Comprehensive projects required based on conditions?
- Capital or operating cost benefits?
- Transportation benefits?
- Program continuity?
- Facility repurpose options?

**Limit: 45 minutes**

# Preliminary Recommendation Refinements

## Consolidations

### Reviews of Schools:

- Dawson
- Joslin
- Norman & Sims
- Brooke, Linder, & Zavala
- Sanchez & Metz
- New: Campbell

### Key questions / clarifications:

- Why considered for consolidation?
- Is there a viable boundary adjustment alternative?
- What are the reasons presented for not consolidating?

# Preliminary Recommendation Refinements

**Dawson ES**

## Reasons for consolidation:

- Under-enrolled since at least SY14/15 and declining population
- No viable boundary adjustment from an adjacent school
- Galindo is less than a mile away w/ opportunity to send students to under-enrolled St. Elmo (improve efficiency of two under-enrolled schools)
- Consolidation would avoid capital project costs and have a operating cost reduction and potentially one less bus
- Galindo is in better condition and opportunity to strategically align the dual language and other programs

## Reasons raised for not consolidating:

- Preference for small school model
- Possible zoning implications per CodeNEXT
- Location on 1<sup>st</sup> Street for family choice decisions
- Dawson (Travis) & Galindo (Crockett) Vertical Teams

# Preliminary Recommendation Refinements

**Joslin ES**

## Reasons for consolidation:

- Under-enrolled since at least SY15/16 and declining population
- No viable boundary adjustment from an adjacent school
- Boundary is split by Ben White Blvd.
- Opportunity is to consolidate into Sunset Valley or St. Elmo and Galindo (all within Crockett Vertical Team)
- Consolidation would avoid capital project costs and have a operating cost reduction

## Reasons raised for not consolidating:

- Preference for small school model
- Possible zoning implications per CodeNEXT
- Opportunity for family choice decision

# Preliminary Recommendation Refinements

**Sims ES & Norman ES**

## Reasons for consolidation:

- Both under-enrolled since at least SY13/14 and declining population
- No viable boundary adjustment from an adjacent school
- Located ~1 mile apart from each other
- Consolidation would avoid capital project costs and have a operating cost reduction

## Reasons raised for not consolidating:

- Open to future strategic discussions on most appropriate site



# Preliminary Recommendation Refinements

**Brooke ES, Linder ES, & Zavala ES**

## Reasons for consolidation:

- Under-enrolled since: Brooke (SY2015/16), Linder & Zavala (SY2014/15) and all have declining population
- No viable boundary adjustment from an adjacent school
- Located ~1 mile apart from each other and Linder boundary
- Consolidation would avoid capital project costs and have a operating cost reduction

## Reasons raised for not consolidating:

- No specific reasons raised

# Preliminary Recommendation Refinements

**Sanchez ES & Metz ES**

## Reasons for consolidation:

- Under-enrolled since: Sanchez (SY2015/16) and Metz (SY2014/15)
- No viable boundary adjustment from an adjacent school
- Located ~1 mile apart from each other
- Consolidation would avoid capital project costs and have a operating cost reduction
- Location to consolidate to Metz due to relative condition
  - FCA: Sanchez (Poor) & Metz (Average)
  - ESA: Sanchez (Poor) & Metz (Good)
- Location of Sanchez lends itself to repurposing due to proximity to I-35

## Reasons raised for not consolidating:

- Sanchez is in Austin Vertical team
- Note: Sanchez feeder is both Martin & Fulmore, Metz is Martin and not changing high school boundaries

# Preliminary Recommendation Refinements

## Consolidations Summary

### TIME CHECK

Do the consolidations as presented and discussed meet the criteria?

If not – how so and what is the alternative that is in line with the planning strategies?

- Dawson
- Joslin
- Norman & Sims
- Brooke, Linder, & Zavala
- Sanchez & Metz
- New: Campbell

# Preliminary Recommendation Refinements

## Pre-K Centers (Read & Uphaus)

### Overall:

#### Reasons for consolidating students into 'home' schools:

- Originally relocated as a temporary means to relieve overcrowding
- Some families expressed felt it was temporary
- Early childhood programming to occur in neighborhood schools in modernized space

#### Reasons for not consolidating student into 'home schools

- Administrators expressed that the Pre-K Centers provide more academic benefit than does Pre-K at an elementary school.
- Also expressed challenge in professional development

### By Campus:

Read: requires large investment since in very poor condition FCA & average ESA

Uphaus: it can continue its early childhood use, newer facility configured for early childhood use (ave. FCA, excellent ESA)

**Limit: 15 minutes**

# Preliminary Recommendation Refinements

**Mueller Coed MS**

## Reasons for building a middle school:

Jan. 12<sup>th</sup> FABPAC inclusion to bring forward for community discussion providing access to coed middle school for region surrounding Mueller:

- Proposed feeder elementary schools: Harris, Blanton, Ridgetop, and Maplewood.
- Proposed neighborhoods: Windsor Park, University Hills, Cherrywood and Mueller.
- Considering competition with area charter schools

## Reasons raised for not building a middle school:

- AISD does not need new middle school seats overall
- Impact to other regional comprehensive middle school boundaries
- Other opportunities for site

**Limit: 30 minutes**

# Preliminary Recommendation Refinements

**Baranoff ES / Cowan ES / Kocurek ES**

## New Information:

- The new demographic report shows Baranoff and Cowan having a substantial increase in 10-year projected live in population
- AISD CM feasibility study shows that additional classrooms could be provided at Baranoff up to 870 students
- **Combined projections for Cowan and Baranoff indicate more students than two 870 student buildings can hold**

## Suggested revisions:

- Timeframe for Cowan to years 1-6 and build to 870 (lowest FCA)
- Baranoff planned capacity to 870 & have an addition in years 1-6 (Ave FCA)
- Kocurek is 72% utilized; adjust planned capacity to 696 and timing to years 6 – 12 and recommend a boundary change
- **Overall - provides 2,486 seats for projected total population of 2,546 students**

**Limit: 15 minutes**

# Preliminary Recommendation Refinements

## Other Considerations

### Other Feedback Considerations:

#### Size & Timing Change w/ new data:

- Casis (size change)
- Brentwood ES (yrs. 1 – 6 & size change)
- Menchaca ES (yrs. 1 – 6)
- Highland Park (yrs. 1 – 6 & size change)
- Davis & Summit (BAC & yrs. 1 – 6)
- Wooten (BAC w/ Pillow instead of adding capacity at Wooten)

#### Other:

- K-8 discussion: Brown ES / Webb Primary
- Winn ES (boundary)

#### FCA <40 and Planning Strategy no 4 – highest needs by regions:

- Cowan, Casey, Odom, Pleasant Hill, Linder, Davis, Cook, Pecan Springs
- Martin (43 – worse FCA in Eastside VT)
- “Yrs. 1 – 6 Adjusted”

Limit: 10 minutes

# Preliminary Recommendation Refinements

January 6<sup>th</sup> Recap

## Bowie

- Master plan campus to identify sequence of work over time to modernize campus and 'rightsize' capacity

## Ridgetop / Reilly

- FMP to reflect modernization project at Reilly
- Ridgetop cannot be meaningfully expanded, FMP to recommend process and milestones for future program

## LASA/LBJ/ALC

- To meet accessibility and enrollment goals, relocate LASA to an existing or new location TBD (could be ALC)
- LASA program is not to be co-located

## Maplewood & Campbell

- Pending discussion points:
  - Split campus w/ WM
  - Boundary adjustment w/ MW
  - Consolidation with other adjacent under-enrolled schools



# FMP Preliminary Budgets by Timeframes

## School:

## Budget Range:

**Years 1 - 6**

Casis Elementary School	\$20M - \$50M
Rosedale School	\$20M - \$50M
Brown Elementary School	\$10M - \$20M
Ann Richards Leadership Academy	\$50M - \$75M
Land for New ES School Cluster 7 in SE	TBD
New Blazier Relief School (3 - 6)	\$20M - \$50M
New SW Kiker & Baranoff Relief School	\$10M - \$20M
New NW Doss & Hill Relief School	\$20M - \$50M
Doss Elementary School	\$20M - \$50M
Murchison Middle School	\$50M - \$75M
Bowie High School	\$150M - \$200M
Alternative Learning Center	\$20M - \$50M
LASA High School	\$100M - \$125M

<b>Menchaca Elementary School</b>	\$20M - \$50M
<b>Metz Elementary School</b>	\$10M - \$20M
<b>Brentwood Elementary School</b>	\$20M - \$50M
<b>Highland Park Elementary School</b>	\$20M - \$50M
	<b>\$560M - \$985</b>

## <40 FCA Schools:

Casey Elementary School	\$20M - \$50M
Cook Elementary School	\$10M - \$20M
Cowan Elementary School	\$20M - \$50M
Linder Elementary School	\$10M - \$20M
Martin Middle School	\$20M - \$50M
Odom Elementary School	\$10M - \$20M
Pecan Springs Elementary School	\$10M - \$20M
Pleasant Hill Elementary School	\$10M - \$20M
	<b>\$110M - \$250M</b>

Group 1 Years 1 – 6  
Budget Potentially  
\$670M to \$1.2B

# Geographic Opportunities

## **Schools with Excess Capacity**

See Map

# FMP Deliverable Outline

## Executive Summary

### 1. FMP Vision Statement

- What is an FMP
- Goals
- Brief Process Overview
- Major Components of the Plan

### 2. Recommendations

### 3. Summary of Next Steps

# FMP Deliverable Outline

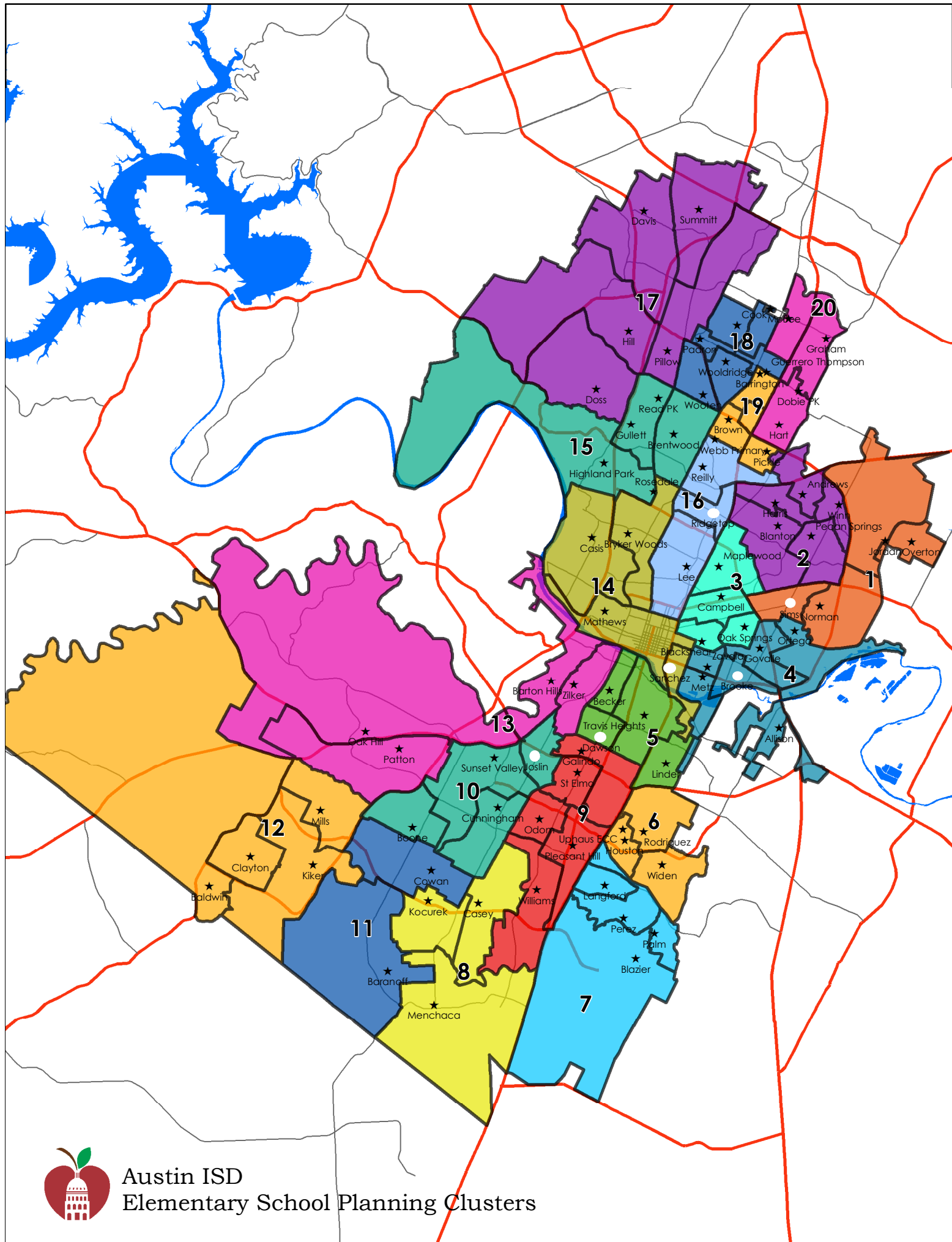
## Full Document Outline

1. Introduction
2. Process / Methodology
3. FMP Recommendations
4. Summary of Next Steps
5. Appendix A – Facility and Educational Assessments
6. Appendix B – B&D Original Options
7. Appendix C – FMP Community Engagement Process

# FMP Deliverable Outline

## Important FMP Document Notes

- The document will have follow up actions to continue specific studies
- There will be a one pager on how to use the FMP
- The intent of this document is not to make a lengthy, overly detailed document that is difficult for public consumption
- Online viewing will be considered with hyperlinks to appendix
- Many of the existing reports / documents / maps / infographics produced will be included in the appendixes



Austin ISD  
Elementary School Planning Clusters



## MEMO

**TO:** Paul Turner, Beth Wilson, Melissa Laursen

**FROM:** Chris Dunlavey, Beth Penfield

**DATE:** February 1, 2017

**RE: AISD FACILITIES MASTER PLAN  
FMP DELIVERABLE OUTLINE**

---

As discussed at the FCA/FMP FABAPC sub-committee meeting of January 26, 2017, the following are agreed-upon sections of the FMP deliverable. The overall goal of the FMP deliverable is simplified narrative with illustrative charts, maps, and exhibits with a clear section briefly describing related activities and next steps to manage expectations and provide clarification.

### **Executive Summary (standalone document):**

- 1) FMP vision statement:
  - a. What is an FMP
  - b. What are its Goals
    - i. Where AISD is now: brief overview of existing conditions (FCA, ESA, utilization)
    - ii. Vision for the Future: Where does AISD want to be
  - c. How did we get to this plan: Brief overview of process
  - d. What is the plan: Reinvention & Planning Strategies & Modernization
- 2) Recommendations: high level view of projects overtime
- 3) Summary of next steps

### **One Pager Guide to FMP (expanded, hyper-linked overview of full document)**

#### **Full document:**

- 1) Introduction
  - a. FMP vision statement (extended)
    - i. Existing Guiding Principles
    - ii. 2013 Bond Program Overview
    - iii. Overview of existing conditions and challenges
      1. Building condition
      2. Enrollment, demographics, and utilization



- 3. Charter Schools
      - 4. Include visuals such as maps and charts
    - iv. Reinvention vision & goals
      - 1. Academics
      - 2. Skills
      - 3. Modernization
    - v. Conclusion: a plan designed to lay out the district's vision to provide students with appropriate "modernized" facilities that support academic programs.
  - b. What was the process, key inputs, and milestones over time (high level overview focused on iterative process)
    - i. FABPAC & its charge
    - ii. Data collection:
      - 1. FCA
      - 2. ESA
      - 3. Utilization
        - a. Demographics Projections
        - b. Capacity (including current methodology review)
    - iii. Engagement & collaboration plan
    - iv. Conclusion: help summarize how is this process is different
- 2) FMP Recommendations
  - a. Planning Strategies and how inform:
    - i. Level of Work
    - ii. Planning Cluster Approach & Analysis
    - iii. Consolidation criteria
  - b. Living document statements and assumptions clarification
  - c. Recommendations organized by vertical team and district level summary
  - d. Districtwide roll up of all schools, organized by timeframe and potential cost
- 4) Summary of related activities and next steps (expanded):
  - a. Bond planning strategy
    - i. Modernizations
    - ii. Targeted projects (reinvention, warm/safe/dry, departmental)
  - b. Ed Spec development
  - c. Academic programming discussions (e.g. study of secondary school sizes, early childhood strategy, advancement of K-8 configuration discussion)
  - d. Non-School facility detailed planning (e.g. centralized staff, athletics, CTE, arts)
  - e. Design standards and sustainability goals
  - f. Implementation planning





- g. Property re-purposing
  - h. BAC & consolidation review
  - i. Portable reduction strategy and plan
- 3) Appendix: Assessment Overview (AECOM)
  - a. FCA: Process, Methodology, Reports
  - b. ESA: Process, Methodology, Reports
- 4) Appendix: B&D Options
  - a. Intro/overview:
    - i. Planning Strategy development
    - ii. Methodology review for level of work identification
    - iii. Review of workshops and planning cluster approach
  - b. Exhibit: Infographic & Observations reports, dashboards or other data charts
  - c. Exhibit: Hyperlinked document to FABPAC meeting materials with brief explanation of each meeting
- 5) Appendix: Engagement Overview
  - a. Approach
  - b. Key milestones and findings
  - c. Summary of touchpoints
  - d. Exhibit: associated materials such as one pagers, took kits, twitter town halls, etc.