

# *Target Utilization Plan*

A Target Utilization Plan is recommended for school communities to address the pattern of declining enrollment below 75%. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, involvement in and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a proactive manner.

As such, AISD is developing a structured process with milestones and data to support campus' efforts to grow enrollment and this process will be vetted with District and school leadership. Any campus that is placed on a TUP and that is under-enrolled shall receive priority in Standard Automatic Measures (SAMs) including but not limited to 1) priority in communication and marketing and 2) resources and support (Board of Trustees' Amendment).

The Target Utilization Plan is a new concept developed during the 2016-17 FMP Update process. In the fall of 2017, additional schools may be identified for a Target Utilization Plan.

## *School Consolidation Criteria*

While the focus of this FMP Update is on the long-term modernization of AISD's school facilities, the Guiding Principles require consideration of possible school consolidations. The principles of Optimal Utilization, Protection of Financial Investment, and Equity in Facilities all suggest that there may be certain conditions, such as persistent under-enrollment, that require the District to consider whether to maintain academic programs in two or more separate school facilities or consolidate them into a smaller number of facilities. Thus, in order to optimize the opportunities for all students to learn in fully modernized environments as quickly as possible and with the most efficient investment of District funds, this FMP Update recognizes that some school consolidations must be considered.

Accordingly, the FABPAC and the Planning Team developed specific criteria for the evaluation of which schools should be considered for potential consolidations. Ideally, no school will be consolidated into another unless and until the facility receiving students has been fully modernized.

The criteria for evaluating potential consolidations were divided into three tiers, each of which should be considered in succession. Only schools that meet the criteria in all three tiers should be considered for consolidation and repurposing of the facility. In consideration of future consolidations or closures, the district will first give consideration to whether a campus has been recognized by TEA the preceding year for academic excellence or progress in closing the academic achievement gap in its criteria (Board of Trustees' Amendment).

The FABPAC recommends that for any future resulting consolidation, AISD develop a transition plan that considers staffing, programming, and other needs.

The District has the responsibility to respond to financial or physical building hardships and reserves the right to consolidate any schools at any time regardless of status, as needed. This action could come in response to circumstances such as budget shortfalls due to funding issues, including failure of bonds and modifications of state or Federal funding guidelines, or facility condition.



### **Tier 1: Preliminary Identification as Candidate for Consolidation**

#### ***All four Tier 1 criterion should be satisfied to be considered for consolidation***

1. *Enrollment & Utilization:* The school has a current rate and a historic trend of enrollment to permanent capacity below 75 percent; and
2. *Population:* The school has a consistent (3 or more years) projected declining attendance area population within its current boundary; and
3. *Viable Boundary Adjustment:* There are no schools in the immediate vicinity that are above 115% of permanent capacity when compared to enrollment or population that could offer a boundary adjustment solution; and
4. *Geographic proximity:* There is another school or academic program(s) within geographic proximity that presents an opportunity for consolidation.

### **Tier 2: Opportunities & Needs Review**

1. *Facility Conditions:* What are the significant physical and functional conditions of the building(s) (FCA and ESA) and has the facility been identified for a comprehensive project based on its conditions?
2. *Capital & Operating Cost Benefits:* Is there an opportunity to maximize capital investments and ongoing maintenance and operations costs by efficiently combining programs to one site while fulfilling Ed Spec standards? (e.g. site amenities such as playgrounds and fields, space program elements)
3. *Excess Space:* Are there limited opportunities to improve the utilization rate of the existing facility to above 75%? Examples could include: incorporating a new use such as community wrap-around services or other partnership; grade level reconfiguration; new program or District leadership initiative
4. *Program Continuity:* Would the consolidation disrupt the continued opportunities for unique curricular programs and school performance? (e.g. Fine Arts consolidating into STEM)
5. *Transportation Impacts:* Would the consolidation significantly impact travel time and/or transportation costs?
6. *Facility Repurpose Options:* Is there an opportunity to repurpose the sending facility to allow it to continue to serve the community?

### **Tier 3: Detailed Review of Other Factors & Engagement**

In this step, additional analysis will be conducted for each consolidation as appropriate, to better understand issues unable to be fully studied in the FMP Update planning time period. Examples include transportation and traffic studies, parking analysis, and other environmental considerations.