



Facilities and Bond Planning Advisory Committee

February 15, 2017

5:30 PM

Carruth Administration Center, Board Auditorium

1111 W 6th Street, Austin TX 78703

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	5:30 p.m.	
2.	Citizens Communication*	5:35 p.m.	9, 10
3.	Approval of Minutes (January 12 and January 17)	5:45 p.m.	9
4.	Update on February 13, 2017 Board Work Session	5:50 p.m.	9, 10
5.	Discussion of Departmental Requests: Subcommittee Priorities	6:10 p.m.	9, 10
6.	Accessibility Recommendations	8:30 p.m.	9, 10
7.	Discussion of Committee Operations, Future Meetings Dates, Locations and Agenda Items	8:50 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.



Facilities and Bond Planning Advisory Committee

Thursday, January 12, 2017

5:30 p.m.

Alternative Learning Center, Cafeteria

901 Neal Street, Austin, TX 78702

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

AISS Trustees: Cindy Anderson, Julie Cowan, Kendall Pace, Yasmin Wagner

Staff: Paul Turner, Beth Wilson, Melissa Laursen, Felipe Romero, Asha Dane'el, Marc Brewster, Kevin Schwartz, Lydia Venegas, Julia Maldonado, Celso Baez, Chaneel Daniels, Christian Clarke Casarez, Sandra Creswell, Terrance Eaton, Lisa Goodnow, Jacob Barrett, Craig Shapiro, Dr. David Kauffman, Jean Bahney, Gloria Williams, Thyrun Hurst, Louis Zachary, Norma Garza-Mittanck, Amanda Ortiz, Luis Hernandez, Kizail Reyna, Craig Levy (ALC MS Assistant Principal), Brian Miller (Eastside HS Principal)

Consultants: Beth Penfield, Greg Smith, Chris Dunlavey, Zach Abaie, Jevin Hodge, Kayla Anthony, Raechel French, Brad Kiehl

Visitors: List of visitors is attached.

1. Call to order (5:42 PM)

Tri-chair Cherylanne Campbell called the meeting to order at 5:42 PM and stated the goal of the meeting is to come to an agreement on preliminary recommendations for the remaining planning clusters, to be presented at Community Series #3 beginning on January 24.

Trustees Cindy Anderson, Julie Cowan, Kendall Pace, and Yasmin Wagner were acknowledged.

Middle School Assistant Principal, Craig Levy welcomed the FABPAC to the Alternative Learning Center and provided highlights of the campus:

- A Disciplinary Alternative Education Program that is mandated by the Texas Education Code and serves middle schools and high school students
 - 1,000 – 1,500 students per school year

- Concurrent enrollment of 100-250 at a given time
- Most students are assigned for a duration of 30, 60, or 90 days
- Transportation to the ALC is from one of four sources: walking, parent provided; city bus services; AISD bus service
- Student population is 28% Special Education and 32% Limited English Proficient
- Campus is home to the Boys and Girls Club and the Juvenile Justice Alternative Education Program (JJAEP).
 - The Boys and Girls Club is an important community asset, and should be considered in future for the campus.
- Facility needs for ALC include:
 - High school sized gymnasium
 - Clearly divided classroom areas for middle school and high school
 - Computer labs for high school and middle school
 - Science lab for high school
 - Social Behavior Skills Facilities
 - Easy Access to city bus transportation
 - Centrally located
 - Space for resources including: Community in Schools, Parent Support Specialist, Drug and Alcohol Counselors, and other partners
 - Separate facilities for JJAEP and Learning Support Center

2. Citizens Communication

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

- Ortega, stakeholder– husband is the nephew of Daniel Ortega; when schools are consolidated, the reason the schools is built gets lost; Daniel F. Ortega was a student at Palm ES, Allan MS, and Austin HS, and was later killed in the war; Ortega was built in 1959; Ortega is filled with life and academic success.
- Alternative Learning Center, Campus Advisory Council member – children at ALC need motivation, and need people that care about them; the Social and Emotional Learning resources are amazing at ALC; provides good leadership that understands the students' needs.
- Alternative Learning Center, teacher – need a better facility to serve the students; the students deserve better.
- Alternative Learning Center, Parent Support Specialist – students need a welcoming facility; they often maintain relationships developed at ALC once they return to their home campus; all students need an education.
- Ortega, parent – first language is Spanish, daughter learned how to read in Pre-K; great academic program, would be devastating for some parents to have to leave the program.

3. Approval of Minutes

The minutes from 1/4/2017 and 1/5/2017 were approved as presented.

4. Discussion of Revised Preliminary Options and Committee Feedback

Using feedback from the FABPAC, Brailsford & Dunlavey presented revised planning cluster options to the committee. The goal is to determine the FABPAC's level of agreement for each planning cluster and to determine what preliminary recommendations should be presented to the community. Results of FABPAC discussion on Eastside Memorial (Cluster 26); and Alternative Learning Center, Austin HS, and Ann Richards School for Young Women Leaders (Cluster 25) are as follows:

Eastside Memorial – Cluster 26

Move forward – as presented by the consultant, with modification to investigate boundaries to address under-enrollment; enrollment should be monitored, and additional uses should be considered if the campus has excess space.

Principal Brian Miller provided a brief history of the Eastside Memorial campus. In 2008, the Johnston campus closed due to academic performance; it was re-opened as a Green and Global Tech school, and renovations occurred on the campus to support the new academic programs. In 2011, the two academic programs merged into one. In 2013, AISD partnered with Johns Hopkins University to bring its Talent Development Secondary program to Eastside Memorial. Since that time, Eastside Memorial has met academic performance measures. Also located on the campus is the International program, which serves 9th and 10th graders who are new to the country. Principal Miller also stated that part of the building is currently being used by the district as a Print Shop.

FABPAC Discussion Points:

- Can Eastside students be reassigned to LBJ, and then LASA move to the Eastside campus?
- Boundaries should be investigated to help address under-enrollment.
- Should the International program be relocated to another school that is located closer to the students it serves? Currently, the majority of the students in the program come from the Lanier, Reagan, and Travis attendance areas.
- Concern with the small number of students at a comprehensive school.
- The district should investigate changing the feeder patterns to allow for additional schools to feed into Eastside.
- Should a World Languages and Cultural Immersion Academy be implemented at Eastside? It could help retain and attract students.
- Can Eastside serve as a 6-12 campus (Martin and Eastside)?
- AISD needs to better market to new families moving into the Eastside area.
- Eastside should be re-evaluated prior to a planned modernization in 6-12 years; monitor enrollment.

Alternative Learning Center (ALC) – Cluster 25

Move forward – if LASA is relocated to the ALC campus, then relocate ALC to a modernized Sanchez site (assuming the site is suitable to accommodate the needs of ALC).

Austin HS – Cluster 25

Move forward, as presented.

Ann Richards School for Young Women Leaders – Cluster 25

Move forward, as presented.

5. Discussion of Preliminary Facility Master Plan Sequencing

Chris Dunlavey (Brailsford & Dunlavey) presented information on the preliminary Facility Master Plan (FMP) sequencing. He stated the goals of the discussion were to 1) understand which schools fall into which initial timeframe; and 2) understand the inter-dependencies between school projects and potential impacts to timeframes.

Four project timeframes were introduced including:

- 1) Years 1-6 (13 projects)
 - Schools with a *Very Poor* facility condition assessment (FCA); *Very Unsatisfactory* educational suitability assessment (ESA) ; or very overcrowded
- 2) Years 6-12 (54 projects)
 - Schools with a *Poor* FCA; *Unsatisfactory* ESA; or overcrowded
- 3) Years 12-25 (45 projects)
 - Schools with an *Average* FCA or ESA
- 4) Years 17-25 (12 projects)
 - Schools with *Good to Excellent* FCA or ESA

Mr. Dunlavey explained that projects within the above categories are categorized as comprehensive projects; targeted school improvement projects will occur in each FMP timeframe, and that information will be presented to the FABPAC at a future meeting.

Project inter-dependencies/linkages and swing space considerations were also briefly discussed. Preliminary feedback from the FABPAC regarding inter-dependencies included:

- A linkage for the southeast elementary/middle school should be added
- If ALC were to move to Sanchez, then the work at Sanchez would need to occur sooner to be modernized for the ALC program.
- Consider moving Cook Pre-K students into Cook prior to its comprehensive modernization or move Cook Pre-K students into McBee and Wooldridge after their modernization projects.

Linkage needs to reflect Kiker going to the new southwest school.

FABPAC was asked to continue their review of the sequencing and inter-dependencies, and to provide comments to staff by February 3, 2017.

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

- January 17 – FABPAC meeting on departmental requests

- January 23 – Board Work Session
- January 24 – February 2 – Community Collaboration Series #3
- January 30 – Twitter Town Hall

7. Adjourn (9:36 PM)

DRAFT

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

CITIZENS' COMMUNICATION SIGN-IN SHEET

TO SPEAK

COMPLETE ATTACHED SPEAKER CARD

GIVE TO COMMITTEE MEMBER

January 12, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	April Vidaurri	Ortega Elementary
2.	Helen Miller	HS Garcia, Derton
3.	Nate Vancil	Alternative Learning Center
4.	Kizzoul Reyna	ALC
5.	María Hernandez	Ortega Elementary

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

January 12, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Edward Vidaurri	Ortega
2.	DAVID NOLEN	
3.	Nate Vancil	ALC
4.	Beverly Johnson	ALC
5.	Orphan Jones	
6.	Helen Miller	ABC Garcia, HBS, Denton
7.	Maria Hernandez	ORTEGA
8.	Nelida Solis	Ortega
9.	Kathleen Schneeren	YUCA
10.	Matthew Daram	LASA
11.	Micaela Guerrero	Ortega
12.	Belma Lopez	Ortega
13.	Nick Zera	LASA
14.	Gordia Marks	LASA
15.	Elaine Martinez	LASA

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE
VISITOR SIGN-IN SHEET
January 12, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Clara Morse	LASA
2.	Lori Wallaco	Mills/Gorzycki/LASA
3.	Myrtle Tomlinson	
4.	Andi Leibson	Alc Specie Ed.
5.	Leah Urrota	Blackheer
6.	Margara Lopez	Zavala
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Facilities and Bond Planning Advisory Committee

Tuesday, January 17, 2017

5:30 p.m.

Carruth Administration Center, Board Auditorium

1111 W. 6th Street, Austin, TX 78703

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Kristin Ashy, Michael Bocanegra, Cherylanne Campbell, Gabriel Estrada, Roxanne Evans, Paulette Gibbins, Mark Grayson, Dusty Harshman, Marguerite Jones, Jennifer Littlefield, Scott Marks, Cynthia McCollum, Tali Wildman

AISD Trustees: Amber Elenz, Kendall Pace, Yasmin Wagner

Staff: Paul Cruz, Nicole Conley, Edmund Oropez, Kevin Schwartz, Paul Turner, Beth Wilson, Melissa Laursen, Felipe Romero, Asha Dane'el, Marc Brewster, Lydia Venegas, Julia Maldonado, Reyne Telles, Celso Baez, Loretta Taylor, Chaneel Daniels, Christian Clarke Casarez, Gilbert Hicks, Sandra Creswell, Terrance Eaton, Annette Gregory, Dr. Fernando Medina, Betty Jenkins, Lisa Goodnow, Mary Alvarez, Craig Shapiro, Rey Garcia, Dr. David Kauffman, Jean Bahney, Gloria Williams, Thyrun Hurst, Louis Zachary, Leal Anderson, David Downing, Charlie Gutierrez, Kris Hafezizadeh, Eric Mendez, Chris Evoy, Michael Savercool, James Sessions, Anneliese Tanner, Homer Cox, LaTasha Wilson, Kimiko Krekel, Veronica Sharp, Tammy Caesar, Mary Angel, Jill Ranucci, Don Haynes, Patricia Moreno, Amanda Ortiz

Consultants: Greg Smith, Matias Segura, Drew Johnson, Taryn Kinney

Visitors: List of visitors is attached.

1. Call to order and Overview of Meeting Goals (5:46PM)

Tri-chair Cherylanne Campbell called the meeting to order at 5:46 PM and stated the meeting would focus on the departmental requests and the subcommittees recommendations.

Trustees Amber Elenz, Kendall Pace, and Yasmin Wagner were acknowledged.

2. Citizens Communication

Tri-Chair Roxanne Evans explained the Citizens' Communication process. No one was signed up for citizens' communication.

3. Community Engagement Update

Kristin Ashy (Community Engagement subcommittee chair) asked that FABPAC members check-in with their Trustees. Ms. Ashy also reminded the FABPAC to review the raw community feedback in addition to the summaries that are being provided.

Flip Romero (Facilities staff) provided information on the five clusters where there has only been limited feedback, and asked that FABPAC reach out to these schools.

4. Discussion of Departmental Requests: Subcommittee Priorities

The FABPAC's Departmental Needs subcommittee kicked off with a meeting in June 2016. At that time, a process was developed to collect information from department heads/leads on their immediate needs and longer-term vision. Over six months, interviews were conducted, and priorities were established for each of the departments interviewed. The FABPAC was provided "fact sheets" for the 18 departments/divisions that were interviewed. These fact sheets describe 1) the project characteristics (i.e. project description, project location, time horizon, and estimated capital cost and 2) an analysis conducted by the subcommittee, staff and consultants (condition, scoring, and recommended action). Drew Johnson (AECOM) explained the process on how the list of requests was developed, and the subcommittee's process to develop its recommendations. The subcommittee suggested a scoring threshold of 3.1 as a starting point to determine which of the 232 identified projects should be recommended for immediate consideration.

The total estimated project costs (December 2016 dollars) for all projects was \$1.14 B, with \$641 M initially being recommended for immediate consideration. It was further explained that the estimated costs were hard costs only, and did not factor in soft costs or escalation. It is also important to note that some of the school projects identified on the fact sheets will "fall off" as they are incorporated into Brailsford & Dunlavey's planning of comprehensive projects; this will avoid any duplicate costs. B & D will further assess the costs estimates during bond planning.

The FABPAC discussed nine (9) departmental request fact sheets including:

- Advanced Academics
- Athletics
- Building Operators
- Electrical
- Mechanical
- Campus Support
- Career and Technical Education (CTE)
- Educator Quality
- Fine Arts

Department heads/leads were in attendance to answer questions and provide clarity on the requested projects. The FABPAC discussed whether additional projects should be recommended for immediate consideration or if certain projects should be removed from consideration. Based on the

FABPAC's feedback, AECOM will update the fact sheets. The remaining departmental requests will be discussed at a future FABPAC meeting. High-level departmental information will be incorporated into the FMP; which will eventually be used for future bond planning.

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

- January 23 – Board Work Session
- January 24 – February 2 – Community Collaboration Series #3
- January 30 – Twitter Town Hall
- February 7 – FABPAC meeting

6. Adjourn (9:31 PM)

DRAFT

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

TO SPEAK

COMPLETE ATTACHED SPEAKER CARD
GIVE TO COMMITTEE MEMBER

January 17, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	NONE	
2.		
3.		
4.		
5.		

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

VISITOR SIGN-IN SHEET

January 17, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Melanie Plowman	LASA
2.	Clara Morse	LASA
3.	Latasna Wilson	CTE
4.	Betty Jenkins	CAC
5.	Veronica Sharp	T.A. Brown Allam/Reilly
6.	Yolanda Lopez	T.A. Brown Callan/Reilly
7.	Richard Fadley	Anderson
8.	Traci Hendrix	CTE
9.	Patricia Moreno	Fire Arts
10.	Kathie Tovo	City Council, Bryker Woods
11.	Ann Phipps	LASA
12.	Paula Noel	
13.	Parker Noel	
14.		
15.		

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)**

\$79,800,000

Athletics Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	\$4,000,000	Deficiency	1.2	Facility Condition Assessment	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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-stop elevator 	Nelson Field	High	Immediate	\$2,400,000	Deficiency	2.2	Facility Condition Assessment	Needs Further Consideration from FABPAC and Staff	Yes
ATH-12	Scoreboard Replacement at Nelson Field	<ul style="list-style-type: none"> • Baseball • Football • Softball 	Nelson Field	Medium	Near Future (< 5 years)	\$4,200,000	Ask	2.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	Yes
ATH-36	Ann Richards YWLA Improvements	<ul style="list-style-type: none"> • 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	2.4	Facility Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-48	Austin HS Improvements	<ul style="list-style-type: none"> • Field and light improvements • Track improvements • Locker room renovation and expansion • Weight room • Demo interior space and renovate 	Austin High School	Medium	Near Future (< 5 years)	\$1,500,000	Deficiency	2.4	Facility Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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 the field and install berm or French drain 	Noack Sports Complex	High	Immediate	\$400,000	Deficiency	2.4	Facility Project	Needs Further Consideration from FABPAC and Staff	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 facilities 	Burger Center	High	Immediate	\$200,000	Deficiency	2.4	Facility Condition Assessment	Needs Further Consideration from FABPAC and Staff	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

Athletics Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
ATH-61	Nelson Field Baseball Improvement	• Fencing around baseball dugout requires repair	Nelson Field	Low	Immediate	\$100,000	Deficiency	2.4	Office of Facilities	Needs Further Consideration from FABPAC and Staff	Yes
ATH-02	Anderson HS Gym Addition	• Add a large competition basketball gym	Anderson High School	High	Immediate	\$15,000,000	Ask	2.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-07	Concession Improvements	• Scrape and replace	Burger Center	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-08	Concession Improvements	• Scrape and replace	Nelson Field	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-09	Concession Improvements	• Scrape and replace	House Park	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	Yes
Projects below this line are not recommended for immediate consideration.											
ATH-56	Reagan HS Improvements	• Increase locker room area and storage • Locker room renovation and expansion • 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	Needs Further Consideration from FABPAC and Staff	No
ATH-58	Lanier HS Improvements	• Irrigation • Field leveling for baseball and football • Locker room renovation and expansion • Score board improvements • Weight room renovations • Install HVAC controls in gym	Lanier High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.4	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-57	Travis HS Improvements	• Irrigation and drainage improvements • Locker room renovation and expansion • 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	Needs Further Consideration from FABPAC and Staff	No
ATH-59	Bailey MS Improvements	• 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	Needs Further Consideration from FABPAC and Staff	No
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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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

Athletics Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Needs Further Consideration from FABPAC and Staff	No
ATH-18	Crockett HS Gym Addition	• Expand second gym	Crockett High School	Low	Future (5-10 yrs.)	\$5,600,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-19	McCallum HS Improvements	• Scoreboard (1 large and 3 small) • Locker room renovation and expansion	McCallum High School	Medium	Near Future (< 5 years)	\$5,100,000	Deficiency	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-51	Paredes MS Improvements	• 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	Needs Further Consideration from FABPAC and Staff	No
ATH-06	Middle Schools Scoreboards	• Install scoreboards at all Middle Schools	All MS	Low	Future (5-10 yrs.)	\$1,400,000	Deficiency	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-43	Bedichek MS Improvements	• 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	Needs Further Consideration from FABPAC and Staff	No
ATH-44	Bertha Sadler Means YWLA Improvements	• 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	Needs Further Consideration from FABPAC and Staff	No
ATH-52	Small MS Improvements	• 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	Needs Further Consideration from FABPAC and Staff	No
ATH-37	Fulmore MS Improvements	• 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	Needs Further Consideration from FABPAC and Staff	No
ATH-46	Murchison MS Improvements	• 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	Needs Further Consideration from FABPAC and Staff	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

Athletics Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
ATH-30	Eastside Memorial HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements Light fixtures Locker room renovation and expansion 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	Needs Further Consideration from FABPAC and Staff	No
ATH-32	Akins HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements New weight room Locker room renovation and expansion Scoreboard improvements 	Akins High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No
ATH-29	Anderson HS Improvements	<ul style="list-style-type: none"> Storage Locker room renovation and expansion 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	Needs Further Consideration from FABPAC and Staff	No
ATH-31	LBJ HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements Locker room renovation and expansion Scoreboard improvements 	LBJ High School	Medium	Near Future (< 5 years)	\$700,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No
ATH-26	Crockett HS Improvements	<ul style="list-style-type: none"> Weight room equipment Locker room renovation and expansion Scoreboards on baseball and softball fields 	Crockett High School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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

Athletics Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No
ATH-60	Bowie HS Improvements	<ul style="list-style-type: none"> Locker room renovation and expansion Repair scoreboards on baseball and softball fields 	Bowie High School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No
ATH-21	Delco Gym Improvements	<ul style="list-style-type: none"> Sand and replace all logos and paint on basketball court 	Delco Activity Center	Low	Immediate	\$100,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No

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)

\$78,200,000

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

Campus Support Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Critical - Immediate	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	Critical - Immediate	Yes
CAM-06	Portable Moves	<ul style="list-style-type: none"> Funds for unplanned portable moves for 5 years 	District Wide	Medium	Immediate	\$5,000,000	Ask	2.3	Office of Facilities	Necessary - Contingency	Yes
CAM-07	Unknown Roof Repairs	<ul style="list-style-type: none"> Funds for unplanned roof repairs for 5 years 	District Wide	Medium	Immediate	\$2,500,000	Ask	2.3	Office of Facilities	Necessary - Contingency	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 (10-20%) due to ADA guidelines Assumes 3 major bleacher repair projects, which also include ADA improvements 	District Wide	Medium	Near Future (< 5 years)	\$700,000	Deficiency	2.4	Office of Facilities	Critical - Immediate	Yes
Projects below this line 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	Critical - Immediate	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	Include with Modernization	No, Consider for Modernization in New Construction

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

Comprehensive Health Services Department

Asst. Director: Tracy Spinner

The Department of Comprehensive Health Services is under the Office of SEL and Multi-Tiered Systems of Support and provides programs, services, initiatives, and resources for campuses, staff, students, and families. Such programs include; the Department of Student Health Services through Dell Children's Medical Center and Seton Healthcare Family, mental/behavioral health services through partnerships with Vida Clinic and Austin/Travis County Integral Care, the Department of Vision and Hearing, School Health Advisory Council, and integrated case management in collaboration with the Family Resource Centers. Additionally, the Department of Comprehensive Health Services provides direction to campuses regarding food/nutrition policy, food allergy and anaphylaxis healthy snack vending through Healthy Vending by HUMAN, first-aid/AED/CPR training and compliance, and mental health/stress management/trauma informed care training for AISD staff.

**Departmental Meeting
Initial Meeting:
January 19, 2017**

Departmental Contributors

- Tracy Spinner
- Cicely Bega



Departmental Needs

- Need adequate space at all schools to provide medical services.
- Health Room expansions/renovations are needed in various schools across the district.

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

\$1,050,000

Comprehensive Health Services Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
HLTH-01	Health Room Expansion and/or Renovations	<ul style="list-style-type: none"> • Renovate or expand health rooms at schools that are undersized or in poor condition • High Schools: Lanier • Middle Schools: Webb, Lamar, O. Henry • Elementary Schools: Kiker, Rodriguez, Lee, Pillow, Mathews, Gullett, Blanton, Ortega, Doss, Brooke 	Multiple Identified	High	Future (5-10 yrs.)	\$1,050,000	Deficiency	2.4	Facility Project	Necessary - Near Future	Yes, Consider Implementing During Modernization

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 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)**

\$148,700,000

CTE Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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 Some space could be located at the CTE Hub 	Reagan High School	High	Immediate	\$2,700,000	Deficiency	2.2	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-08	Ann Richards YWLA Improvements	<ul style="list-style-type: none"> CTE wing Addition PLTW HS and MS Reduce portables, reduce overcrowding 	Ann Richards YWLA	High	Immediate	\$7,500,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	Yes
CTE-51	Eastside HS Improvements	<ul style="list-style-type: none"> Upgrade and enlarge Automotive Classroom/Shop facility Add vehicle storage, outside storage, replace/upgrade equipment, add computer lab Upgrade equipment: tire balancer, tire machine, shop expansion, new garage doors, extra lift and stall, garage redesigned with a fenced in parking lot At least 6 bays, heating and AC in the shop part Compressed air for regular classroom air power tools Existing Auto Tech/Auto Body facility (711B and 710) 	Eastside Memorial High School	High	Immediate	\$2,700,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	Yes
CTE-48	Eastside HS Improvements	<ul style="list-style-type: none"> Health Science room Larger room/lab Classroom for lectures and skills Book shelves Need for physical space is most important Examination table, dental chair, instrument tray (surgical) Room 503 Some space could be located at the CTE Hub 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes

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

CTE Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	Yes
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	Needs Further Consideration from FABPAC and Staff	Yes
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	Needs Further Consideration from FABPAC and Staff	Yes
Projects below this line are not recommended for immediate consideration.											
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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No
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)	\$16,600,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No

CTE Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Needs Further Consideration from FABPAC and Staff	No
CTE-20	Crockett HS Improvements	<ul style="list-style-type: none"> • Auto Tech • Upgrade and enlarge Automotive and Auto Collision classrooms/shop • Add vehicle storage, outside storage, and replace/upgrade equipment 	Crockett High School	Medium	Near Future (< 5 years)	\$3,500,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-18	Lanier HS Improvements	<ul style="list-style-type: none"> • Welding shop improvements • Ag Building improvements • Expand and upgrade project center 	Lanier High School	Low	Near Future (< 5 years)	\$2,500,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No
CTE-45	Fire Academy	<ul style="list-style-type: none"> • Fire Academy Building • 2 Classrooms, 1 Computer Lab and 1 Multipurpose Area 	District Wide	Low	Near Future (< 5 years)	\$1,700,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
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	Needs Further Consideration from FABPAC and Staff	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

CTE Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No
CTE-14	Lanier HS Improvements	<ul style="list-style-type: none"> 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	Immediate	\$300,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	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

CTE Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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; 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	Needs Further Consideration from FABPAC and Staff	No
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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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

CTE Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No
CTE-23	Travis HS Improvements	<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	Near Future (< 5 years)	\$600,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No
CTE-49	Eastside HS Improvements	<ul style="list-style-type: none"> Arts A&V Complete wiring int. control booth. More C-Stands, bulbs for lights in studio, diffusers for lights New teleprompter brace 2-Macbook Pro computers Metal plate for the people caster (should have come with the new studio but never came) Soundproofing audio booths (should have been done) 2 booms for mics, boom for camera Video drones and 2 steady cam arms Room 709 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$100,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-50	Eastside HS Improvements	<ul style="list-style-type: none"> Arts - Graphic Design Much larger room, spray out booth and spray booth, cutting table, mat cutter, 5 print t-shirt screen print station or screen print classroom, 3 large format scanners, plotter/banner printer, 2 more light tables Banner material, die cutting machine Room 705 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$100,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	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

Early Childhood Education Department

Director: Jacquie Porter

The Early Childhood Department provides support for the implementation of a rigorous research-based early childhood curriculum as well as develops curriculum that ensures best teaching practices and developmentally prepares students for the rigors of kindergarten and beyond.

Departmental Meeting
Initial Meeting:
February 1, 2016

Departmental Contributors
 • Jacquie Porter



Departmental Needs

- Rebuild Lucy Read facility with room to include community education and outside agencies.
- Renovate facility for new Pre-K Center or build new Middle School.

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

\$30,000,000

Early Childhood Education Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
ERCH-01	Rebuild Lucy Read	<ul style="list-style-type: none"> • Read is in poor condition with a low FCA score • Could swap land with City of Austin for park land adjacent to Read • New building would ideally include room for community ed. and outside agencies 	Lucy Read	High	Near Future (<5 yrs.)	\$15,000,000	Deficiency	2.4	Facility Project	Critical - Immediate	Yes
Projects below this line are not recommended for immediate consideration.											
ERCH-03	Pre-K Center at Blazier ES or New Middle School	<ul style="list-style-type: none"> • Add a new Pre-K Center at Blazier ES or build a new Middle School next to Blazier ES 	Blazier ES or New MS	Medium	Future (5-10 yrs.)	\$15,000,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	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

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 rest rooms 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)

\$1,500,000

Educator Quality Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
Projects below this line are not recommended for immediate consideration.											
EDUQ-01	Dedicated Multifunction Space	<ul style="list-style-type: none"> • Can take place at renovated space at existing underutilized school, possibly multiple campuses • 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 	Existing Campuses	Medium	Near Future (< 5 years)	\$1,500,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	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)**

\$55,100,000

Fine Arts Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score (X.Y)	Category	FMP Category	Recommended for Immediate Consideration
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	Needs Further Consideration from FABPAC and Staff	Yes
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	Needs Further Consideration from FABPAC and Staff	Yes
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	Needs Further Consideration from FABPAC and Staff	Yes
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	Needs Further Consideration from FABPAC and Staff	Yes
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	Needs Further Consideration from FABPAC and Staff	Yes
Projects below this line 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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No
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	Needs Further Consideration from FABPAC and Staff	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	Needs Further Consideration from FABPAC and Staff	No
FINE-07	PAC South	<ul style="list-style-type: none"> Build a PAC in South Austin to support Fine Arts Could eliminate the need from some spaces on individual campuses Does not include land acquisition costs 	Other	Medium	Future (5-10 yrs.)	\$20,000,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	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 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 production facility.
- 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)

\$12,000,000

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

Food Service Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Necessary - Contingency	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	Critical - Immediate	Yes
FSERV-01	Centralized District Production Facility	• Construct centralized kitchen within existing central warehouse	Centralized Warehouse	Medium	Future (5-10 yrs.)	\$3,900,000	Ask	3.5	Departmental Project	Critical - Immediate	Yes
Projects below this line are not recommended for immediate consideration.											
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	Necessary - Near Future	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 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)**

\$24,600,000

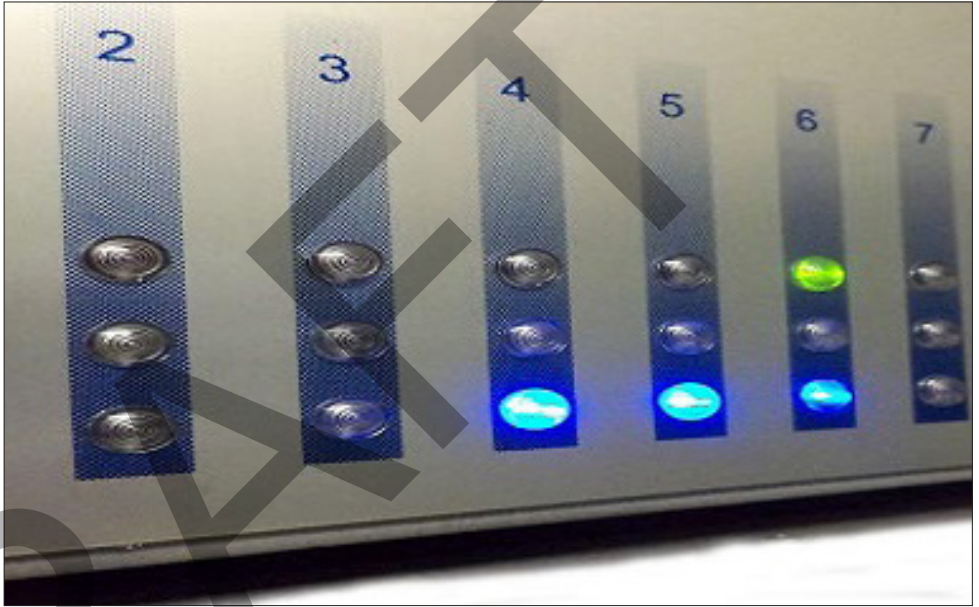
Library Media Services Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
MEDIA-03	Library Technology Upgrades	<ul style="list-style-type: none"> 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	Enhancement - Consideration	Yes, Coordinate with Technology
MEDIA-04	Library Expansions	<ul style="list-style-type: none"> Facilities with students 6-12 may have undersized libraries 	Various	Medium	Near Future (< 5 years)	\$8,900,000	Deficiency	2.5	Educational Programming	Enhancement - Consideration	Yes
MEDIA-02	Library Book Detection System	<ul style="list-style-type: none"> 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	Necessary - Near Future	Yes
Projects below this line are not recommended for immediate consideration.											
MEDIA-01	Media Space Improvements	<ul style="list-style-type: none"> 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	Include with Modernization	No
MEDIA-08	"Library of the Future" Pilot	<ul style="list-style-type: none"> 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	Needs Further Consideration from FABPAC and Staff	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)**

\$42,900,000

Life Safety Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Critical - Immediate	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	Critical - Immediate	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	Necessary - Contingency	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	Critical - Immediate	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	Necessary - Contingency	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	Critical - Immediate	Yes
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	Include with Modernization	Yes
Projects below this line 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	Necessary - Near Future	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	Necessary - Near Future	No, but Consider Implementing During Modernization
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	Include with Modernization	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)	\$300,000	Deficiency	3.3	Facility Project	Necessary - Near Future	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

Austin Independent School District's Physical Education and Health Departments educate students to become lifelong learners of health and wellness by participating in activities that develop behaviors which encourage healthy decision-making, appropriate social skills, and lifelong physical fitness in and outside of the educational setting.

Departmental Meeting

Initial Meeting:
January 26, 2017

Departmental Contributors
• Michele Rusnak



Departmental Needs

- Repair tracks at multiple elementary schools district-wide.
- Build offices for coaches and shower facilities at identified elementary schools.
- Build outdoor, covered play area slab area for all middle schools and high schools in the district.

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

\$12,869,000

Physical Education Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
PE-01	Elementary School Play Slab Cover Replacement	<ul style="list-style-type: none"> Playslab covers were installed under 2008 bond All require replacement within the next five years 	All ES	High	Immediate	\$1,487,500	Deficiency	2.3	Facility Project	Critical - Immediate	Yes
PE-02	PE Equipment	<ul style="list-style-type: none"> Portable sound systems (1/ES, 2/MS 2/HS, GoGetter Basic Pkg from Romeo Music, \$1,000 per) Projectors installed on ceiling or cart w/ replacement bulbs (1/ES, 2/MS, 2/HS, \$1,000 per) 	All	High	Immediate	\$310,000	Deficiency	2.3	Facility Project	Critical - Immediate	Yes
PE-03	Elementary Track Repairs	<ul style="list-style-type: none"> Replace worst ES tracks with a more durable, flexible material 	Various ES (40)	High	Immediate	\$4,000,000	Deficiency	2.4	Facility Project	Enhancement - Consideration	Yes
PE-05	Middle School Washer and Dryers	<ul style="list-style-type: none"> Add laundry room between boys' and girls' restrooms where one does not exist Install commercial grade equipment Assume space exists and will be renovated Dobie (dryer only) 	Lamar, Means, Ann Richards, and Dobie Middle Schools	High	Immediate	\$50,000	Deficiency	2.4	Facility Project	Critical - Immediate	Yes
PE-09	Add Weight Room at Lamar MS	<ul style="list-style-type: none"> One does not currently exist 	Lamar Middle School	High	Immediate	\$375,000	Deficiency	2.4	Facility Project	Enhancement - Consideration	Yes
Projects below this line are not recommended for immediate consideration.											
PE-04	Elementary Schools Coach Offices and Showers	<ul style="list-style-type: none"> Add coaches office and showers that do not exist at 30 schools from previous bond 	Various ES	Medium	Future (5-10 yrs.)	\$4,800,000	Deficiency	3.4	Facility Project	Include with Modernization	No, but Consider Implementing During Modernization
PE-06	PE Equipment Shelving	<ul style="list-style-type: none"> Metal shelving for existing storage space for 100 schools 200 sq ft per school Will replace book shelving with larger, deeper shelving that is more appropriate for PE equipment 	Various	Medium	Future (5-10 yrs.)	\$100,000	Deficiency	3.4	Facility Project	Include with Modernization	No, but Consider Implementing During Modernization
PE-07	Outside Covered Play Slab Area for all MS and HS	<ul style="list-style-type: none"> 70' x 50' concrete slab with a permanent covering Will be difficult with impervious cover restrictions on some campuses Alternative is to provide a large multi-purpose room that can safely be used for another teaching area 	High Schools and Middle Schools	Low	Future (5-10 yrs.)	\$1,750,000	Ask	3.5	Facility Project	Include with Modernization	No, but Consider Implementing During Modernization
PE-08	Pilot of Individual Showers in Locker Rooms	<ul style="list-style-type: none"> No MS use showers after PE class Implement at one MS and one HS 	One High School and One Middle School	Medium	Future (5-10 yrs.)	\$1,250,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No, but Consider Implementing During Modernization
PE-10	New Weight Room Equipment at all MSs	<ul style="list-style-type: none"> Weight lifting is part of the curriculum Existing equipment is old, handed down from HS, and not adequate Cost is \$32k per school, from US Games 	Middle Schools	Medium	Future (5-10 yrs.)	\$544,000	Deficiency	3.5	Facility Project	Enhancement - Consideration	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

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)

\$15,550,000

Police Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
POL-02	Radio Upgrades	<ul style="list-style-type: none"> Radio replacement based on end of life, which is expected in 2018 Need 1,200 radios Failed in last bond 	District Wide	High	Immediate	\$4,200,000	Deficiency	1.2	Departmental Project	Critical - Immediate	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	\$150,000	Deficiency	2.2	Departmental Project	Critical - Immediate	Yes
POL-06	New Records Management System (RMS)	<ul style="list-style-type: none"> Current system is outdated Required for legal reporting requirements 	District Wide	High	Immediate	\$1,500,000	Deficiency	2.4	Departmental Project	Critical - Immediate	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	Critical - Immediate	Yes
Projects below this line 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 Could be co-located with new administrative facility 	District Wide	Medium	Long Term (10-20 years)	\$9,300,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	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

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 rest rooms and office space at centralized warehouse.
- Upgrade rest rooms at CAC.

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

\$28,800,000

Procurement Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Critical - Immediate	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	Necessary - Near Future	Yes
Projects below this line 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	Needs Further Consideration from FABPAC and Staff	No
PRO-03	Warehouse Office Improvements	<ul style="list-style-type: none"> Improve rest rooms and office space at warehouse facilities 	Centralized Warehouse	Medium	Near Future (< 5 years)	\$1,100,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
PRO-04	Rest room Upgrades at CAC	<ul style="list-style-type: none"> Facility does not have adequate rest room facilities Building A 	CAC / Other	Medium	Near Future (< 5 years)	\$200,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	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 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)**

\$53,220,000

Science Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
SCI-07	Joint Science Labs / Makerspaces at Elementary Schools	<ul style="list-style-type: none"> Install joining science labs/ makerspaces 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	Enhancement - Consideration	Yes
SCI-14	Science Center Improvements	<ul style="list-style-type: none"> Existing building is in poor shape Location could be different as long as it remains central Could keep garden Needs 4x amount of parking 	Pleasant Hill, Martin, Sanchez, or Other	High	Near Future (< 5 years)	\$10,800,000	Deficiency	2.3	Facility Project	Critical - Immediate	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	Enhancement - Consideration	Yes
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	Enhancement - Consideration	Yes
Projects below this line are not recommended for immediate consideration.											
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	Include with Modernization	No
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 	Dobie, Burnet, Small, and Pareda Middle Schools	High	Near Future (< 5 years)	\$40,000	Deficiency	3.3	Facility Project	Include with Modernization	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	Include with Modernization	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 - Building Operator Dept.

Director: Kency Aguilar

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



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

\$100,000

Building Operator Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
BO-01	Facility Control System Upgrade	• Install controls platform to improve building operator access to HVAC facilities controls	District Wide	High	Immediate	\$100,000	Deficiency	1.5	Departmental Project	Critical - Immediate	Yes

Service Center - 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.

Plumbing Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
PLUMB-01	Roof Downspout Drainage Improvements	• 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	Critical - Immediate	Yes
PLUMB-04	Water/Waste Water Line Improvements	• Remove cast Iron and steel water lines • Systems are deteriorating	District Wide	High	Immediate	\$20,000,000	Deficiency	2.4	Office of Facilities	Critical - Immediate	Yes
Projects below this line are not recommended for immediate consideration.											
PLUMB-05	Grease Trap Improvements	• Replace under-sized grease traps	District Wide	Medium	Near Future (< 5 years)	\$11,400,000	Deficiency	3.4	Office of Facilities	Necessary - Near Future	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

Housekeeping Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	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	2.2	Departmental Project	Include with Modernization	Yes, Consider Implementing During Modernization
Projects below this line are not recommended for immediate consideration.											
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	Include with Modernization	No, but Consider Implementing During Modernization

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.

\$146,700,000

Mechanical Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Critical - Immediate	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	Critical - Immediate	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	Critical - Immediate	Yes
MECH-06	Dobie MS HVAC Improvements	<ul style="list-style-type: none"> • System at end of useful life 	Dobie Middle School	High	Immediate	\$5,000,000	Deficiency	1.2	Facility Condition Assessment	Critical - Immediate	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	Critical - Immediate	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	Critical - Immediate	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	Critical - Immediate	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	Critical - Immediate	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

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)**

\$209,600,000

Electrical Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Critical - Immediate	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	Critical - Immediate	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	Critical - Immediate	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	Include with Modernization	Yes
Projects below this line are not recommended for immediate consideration.											
ELEC-08	Building LED Light Replacement	<ul style="list-style-type: none"> Install LED lights in all buildings, interior and exterior 	District Wide	Medium	Near Future (<5 years)	\$102,200,000	Ask	3.5	Office of Facilities	Include with Modernization	No, but Consider Implementing During Modernization
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	Include with Modernization	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	Enhancement - Consideration	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	Enhancement - Consideration	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 rest room 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)**

\$23,900,000

Special Education Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	Include with Modernization	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	Include with Modernization	Yes, Consider Implementing During Modernization
SPED-05	Norman ES Improvements	<ul style="list-style-type: none"> No rest room or changing area in Life Skills or PCD 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	Future (5-10 yrs)	\$1,500,000	Deficiency	2.3	Facility Project	Enhancement - Consideration	Yes
SPED-04	Kealing MS Improvements	<ul style="list-style-type: none"> SPED because they have to use the hallway rest room and students are soiled/changed in front of others 	Kealing Middle School	Medium	Immediate	\$1,200,000	Deficiency	2.3	Facility Project	Enhancement - Consideration	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	Enhancement - Consideration	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

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)**

\$101,400,000

Technology Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
TECH-06	Network System Improvements	<ul style="list-style-type: none"> Update all network equipment across the district Lifespan is 5 years 	District Wide	High	Near Future (< 5 years)	\$26,500,000	Deficiency	2.3	Departmental Project	Critical - Immediate	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	Necessary - Near Future	Yes
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	Necessary - Near Future	Yes
TECH-04	Student Mobile Computers	<ul style="list-style-type: none"> Provide 1:1 technology \$400/device, Chromebook 	District Wide	High	Immediate	\$34,000,000	Deficiency	3.3	Departmental Project	Necessary - Near Future	Yes
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)	\$7,500,000	Ask	3.5	Departmental Project	Enhancement - Consideration	Yes
Projects below this line are not recommended for immediate consideration.											
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)	\$2,600,000	Ask	3.5	Departmental Project	Enhancement - Consideration	No, but Consider Implementing During Modernization
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.)	\$4,000,000	Ask	3.5	Departmental Project	Enhancement - Consideration	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	Enhancement - Consideration	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)**

\$24,500,000

Technology Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
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	\$18,400,000	Deficiency	2.3	Departmental Project	Critical - Immediate	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)	\$200,000	Deficiency	2.3	Facility Project	Critical - Immediate	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	Critical - Immediate	Yes
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)	\$2,800,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
TRANS-01	Automated Fleet System	<ul style="list-style-type: none"> Service Center automated fleet maintenance and fueling software to increase fleet efficiency 	District Wide	Low	Future (5-10 yrs.)	\$200,000	Ask	3.5	Departmental Project	Enhancement - Consideration	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	Enhancement - Consideration	Yes
Projects below this line are not recommended for immediate consideration.											
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	Enhancement - Consideration	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	Enhancement - Consideration	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

Possible FABPAC Recommendations for the Ed Specs Committee
Discussion Points for Agenda Item #6: Accessibility Recommendations
February 15, 2017

Excerpt from January 4, 2017 FABPAC Minutes

Archer Hadley, former Austin HS student, and founder of Archer's Challenge gave a presentation to the FABPAC on his experiences as a wheelchair-bound student trying to navigate through district schools, and provided recommendations on how the district can improve ADA accessibility. Mr. Hadley's first experience with Archer's Challenge was as a student at Austin HS, where he successfully raised \$90K for the installation of automatic doors on the campus. He asked that FABPAC consider the following accessibility improvements:

- At least two sets of automatic doors at the main entrances at every campus. The approximate cost for the system is \$5,000 – 7,000.
- Two sets of elevators (with security keys) at every school.
- Classroom furniture should accommodate wheelchairs (i.e. desks should be clear underneath)
- Cafeteria tables should be accessible for indoor or outdoor dining.
- Every campus should have family bathrooms.

Mr. Hadley stated, that at a minimum, the district should be providing these improvements at all school campuses. These are needed to allow all students to access their education. Archer Hadley challenged the FABPAC with Archer's Challenge. The FABAC briefly discussed the need to incorporate these recommendations in the updated Ed Specs, and the Facility Master Plan modernization definition.