



## Facilities and Bond Planning Advisory Committee

March 8, 2017

5:30 PM

Carruth Administration Center, Board Auditorium

1111 West 6<sup>th</sup> 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](http://AISDFuture.org)*

	AGENDA ITEM	TIME	STRATEGIC PLAN COMMITMENTS (IF APPLICABLE)
1.	Call to Order and Overview of Meeting Goals	5:30 PM	
2.	Citizens Communication*	5:35 PM	9, 10
3.	Discussion of Departmental Needs and Initiatives, specifically, but not limited to: Athletics, Career and Technical Education, Fine Arts, and Technology	5:45 PM	9, 10
4.	Discussion of FMP Recommendations, Sequencing, and Draft Facility Master Plan Document	7:30 PM	9, 10
5.	Update on Collaboration Efforts between Austin ISD and City of Austin, in Relation to the Facility Master Planning Process	8:45 PM	9, 10
6.	Discussion of Committee Operations, Future Meetings Dates, Locations and Agenda Items	8:55 PM	9, 10
7.	Adjourn	9:00 PM	

\*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.

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
- Athletic Coordinators

Follow Up Meetings:  
November 7, 2016  
February 13, 2017



## 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

**\$122,910,000**

# Athletics Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Project 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"> <li>• Modernize press box</li> <li>• Size needs to be 3 times as large as current press box</li> <li>• Project Defined Previously - ADA, walk up stairs, elevator required</li> <li>• 3 levels needed instead of 2</li> </ul>	House Park	High	Immediate	\$6,800,000	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"> <li>• Improvement at press boxes for both baseball and football</li> <li>• 2 levels to 3 levels</li> <li>• Double floor plate</li> </ul>	Burger Center	High	Immediate	\$6,460,000	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"> <li>• Improvements at press boxes for both baseball and football</li> <li>• 1 football field; 1 baseball field</li> <li>• Nelson (structure)</li> <li>• ADA</li> <li>• Needs to be twice the size</li> <li>• 2-stop elevator</li> </ul>	Nelson Field	High	Immediate	\$4,080,000	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"> <li>• Baseball</li> <li>• Football</li> <li>• Softball</li> </ul>	Nelson Field	Medium	Near Future (< 5 years)	\$7,140,000	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"> <li>• Baseball</li> <li>• Football</li> </ul>	Burger Center	Medium	Near Future (< 5 years)	\$5,270,000	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"> <li>• Football</li> <li>• Memorial scoreboard</li> </ul>	House Park	Medium	Near Future (< 5 years)	\$3,910,000	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"> <li>• Discus cage, shot ring, high jump area and track (400M)</li> <li>• Renovate full locker room and expand if space is available</li> <li>• Gym floors redone</li> <li>• Repair bleachers and AC</li> <li>• Softball Field</li> </ul>	Ann Richards YWLA	Medium	Near Future (< 5 years)	\$2,890,000	Deficiency	2.4	Facility Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-48	Austin HS Improvements	<ul style="list-style-type: none"> <li>• Field and light improvements</li> <li>• Track improvements</li> <li>• Locker room renovation and expansion</li> <li>• Weight room</li> <li>• Demo interior space and renovate</li> </ul>	Austin High School	Medium	Near Future (< 5 years)	\$2,550,000	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"> <li>• Replace track</li> </ul>	Burger Center	High	Immediate	\$1,020,000	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"> <li>• Flooding occurs and transmits sediment into dugout</li> <li>• Frequent maintenance required to repair field</li> <li>• Rehab the field and install berm or French drain</li> </ul>	Noack Sports Complex	High	Immediate	\$680,000	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"> <li>• Original restrooms in place</li> <li>• Maintain sq. footage</li> <li>• 2 Men's and 2 Women's facilities</li> </ul>	Burger Center	High	Immediate	\$340,000	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 Project 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	\$170,000	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	\$12,750,000	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)	\$1,700,000	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)	\$1,700,000	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)	\$1,700,000	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.)	\$510,000	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.)	\$510,000	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)	\$1,360,000	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)	\$1,360,000	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)	\$1,020,000	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)	\$1,020,000	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)	\$850,000	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)	\$850,000	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 Project 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)	\$850,000	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.)	\$9,520,000	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)	\$8,670,000	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)	\$2,550,000	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.)	\$2,380,000	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)	\$1,870,000	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)	\$1,870,000	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)	\$1,870,000	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)	\$1,700,000	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)	\$1,700,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No

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# Athletics Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Project 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"> <li>Irrigation and drainage improvements</li> <li>Light fixtures</li> <li>Locker room renovation and expansion</li> <li>Bleachers for gym</li> <li>Office space for coaches</li> <li>Meeting room for athletes</li> </ul>	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$1,360,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-32	Akins HS Improvements	<ul style="list-style-type: none"> <li>Irrigation and drainage improvements</li> <li>New weight room</li> <li>Locker room renovation and expansion</li> <li>Scoreboard improvements</li> </ul>	Akins High School	Medium	Near Future (< 5 years)	\$1,360,000	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"> <li>Install turf field</li> </ul>	Bowie High School	Low	Near Future (< 5 years)	\$1,190,000	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"> <li>Install turf field</li> </ul>	Eastside Memorial High School	Low	Near Future (< 5 years)	\$1,190,000	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"> <li>Install turf field</li> </ul>	LBJ High School	Low	Near Future (< 5 years)	\$1,190,000	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"> <li>Install turf field</li> </ul>	Reagan High School	Low	Near Future (< 5 years)	\$1,190,000	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"> <li>Install turf field</li> </ul>	Crockett High School	Low	Near Future (< 5 years)	\$1,190,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-29	Anderson HS Improvements	<ul style="list-style-type: none"> <li>Storage</li> <li>Locker room renovation and expansion</li> <li>Lights on field</li> <li>Shot ring and discus cage</li> <li>Scoreboard improvements</li> <li>Coaches office space</li> </ul>	Anderson High School	Medium	Near Future (< 5 years)	\$1,190,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-31	LBJ HS Improvements	<ul style="list-style-type: none"> <li>Irrigation and drainage improvements</li> <li>Locker room renovation and expansion</li> <li>Scoreboard improvements</li> </ul>	LBJ High School	Medium	Near Future (< 5 years)	\$1,190,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-45	Gorzycki MS Improvements	<ul style="list-style-type: none"> <li>Add Storage</li> <li>Re-sod field</li> <li>New track</li> </ul>	Gorzycki Middle School	Medium	Near Future (< 5 years)	\$1,190,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-26	Crockett HS Improvements	<ul style="list-style-type: none"> <li>Weight room equipment</li> <li>Locker room renovation and expansion</li> <li>Scoreboards on baseball and softball fields</li> </ul>	Crockett High School	Medium	Near Future (< 5 years)	\$1,020,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-53	Martin MS Improvements	<ul style="list-style-type: none"> <li>More storage</li> <li>Weight room equipment</li> <li>New water fountains</li> </ul>	Martin Middle School	Medium	Near Future (< 5 years)	\$1,020,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-55	Kealing MS Improvements	<ul style="list-style-type: none"> <li>New girls' locker room</li> <li>Irrigation improvements</li> </ul>	Kealing Middle School	Medium	Near Future (< 5 years)	\$1,020,000	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  
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# Athletics Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Project Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
ATH-39	Burnet MS Improvements	<ul style="list-style-type: none"> <li>Weight room improvements and more storage</li> <li>Fence to separate fields</li> <li>Replace goal posts</li> </ul>	Burnet Middle School	Medium	Near Future (< 5 years)	\$850,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-40	Dobie MS Improvements	<ul style="list-style-type: none"> <li>Field irrigation improvements</li> <li>Shot put ring and discus cage</li> <li>Weight room renovations and increased storage</li> </ul>	Dobie Middle School	Medium	Near Future (< 5 years)	\$850,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-42	Garcia MS Improvements	<ul style="list-style-type: none"> <li>Fencing around football field</li> <li>Bleachers</li> <li>Weight room renovations and more storage</li> </ul>	Garcia Middle School	Medium	Near Future (< 5 years)	\$850,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-54	Lamar MS Improvements	<ul style="list-style-type: none"> <li>Weight room renovations and more storage</li> <li>New track</li> </ul>	Lamar Middle School	Medium	Near Future (< 5 years)	\$850,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-60	Bowie HS Improvements	<ul style="list-style-type: none"> <li>Locker room renovation and expansion</li> <li>Repair scoreboards on baseball and softball fields</li> </ul>	Bowie High School	Medium	Near Future (< 5 years)	\$850,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-41	Covington MS Improvements	<ul style="list-style-type: none"> <li>Locker room improvements and more storage</li> <li>Add discus cage</li> </ul>	Covington Middle School	Medium	Near Future (< 5 years)	\$680,000	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"> <li>Shower renovations</li> <li>Weight room improvements and more storage</li> </ul>	O.Henry Middle School	Medium	Near Future (< 5 years)	\$680,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-50	Mendez MS Improvements	<ul style="list-style-type: none"> <li>Weight room renovations</li> <li>Locker room renovations</li> </ul>	Mendez Middle School	Medium	Near Future (< 5 years)	\$680,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-16	Security Improvements	<ul style="list-style-type: none"> <li>Install additional security cameras at Nelson Field</li> <li>Add lights around football field</li> </ul>	Nelson Field	Medium	Immediate	\$510,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-25	House Park Improvements	<ul style="list-style-type: none"> <li>Fencing improvements</li> <li>Uniform ticket booths</li> <li>Repair floors in locker area</li> <li>Goal posts</li> </ul>	House Park	Medium	Near Future (< 5 years)	\$510,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-15	Security Improvements	<ul style="list-style-type: none"> <li>Install additional security cameras at Burger Center</li> <li>Back of stadium</li> </ul>	Burger Center	Medium	Immediate	\$340,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-21	Delco Gym Improvements	<ul style="list-style-type: none"> <li>Sand and replace all logos and paint on basketball court</li> </ul>	Delco Activity Center	Low	Immediate	\$170,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-38	Webb MS Improvements	<ul style="list-style-type: none"> <li>Wall padding for basketball</li> <li>Add Storage</li> <li>Weight room improvements</li> </ul>	Webb Middle School	Medium	Near Future (< 5 years)	\$170,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No

**AISD Athletics Department  
2017-2042 Facility Master Plan  
Strategic Vision Questions**

The members of the Facility and Bond Planning Advisory Committee, under advice of the AISD Board of Trustees, are seeking to include robust language for strategic vision for the Athletics Department in the next Facility Master Plan. As such, we have brainstormed several questions to spark our next conversation with the Athletics Department. Your department is invited to join us for a 20-30 minute conversation at our FABPAC meeting on Wednesday, March 8th.

**Strategic Vision:**

- How do you see your department (and their related facility/capital needs) changing over the next 25 years? How would that 25-year change manifest over the next 5-10 years?
- What is the strategic vision for your department in the next 25 years - not just needs, but wants as well? What small steps, order of events, and timing would you anticipate occurring to realize the vision in 25 years?
- How does your vision/plans RE-INVENT/MODERNIZE your department/subject matter and facilities?
- Dream big. Once we can catch up on basic needs, what do you need? If you didn't have to worry about \$, what would you want to see ?
- If money were not a concern, what would be your dream ask?

**Shared Facilities versus School-based facilities**

- Given our huge district do you see mega-facilities for all to use or a more regional school-based approach? Why?

**Public/Private Partnerships:**

- Has your department initiated strategic conversations on public/private partnerships and do you have potential for outside funding and long-term sustainability outside of capital improvements (bond spend)?

**Athletics Department-Specific Questions:**

- Are you satisfied with the existing athletics facilities in AISD?
- How would you suggest we get all of our Football games on Friday night?
- Do you believe grass or turf is a better financial investment for district high schools?
- What would lights at all high schools enable?
- Natatorium? Where do our swimmers currently swim? What time of day? Would a district facility alleviate practice time/trouble?

- I would like to see a strategic plan that analyzes needs and costs for a natatorium. And/Or a major combined facility perhaps south that includes football, baseball, soccer, lacrosse, swimming etc? A draw for the whole district like the PAC. For LONG term plan-- Have we considered Ways to build out (later upgrade ) burger center to be even more comprehensive and modern?
- What would be necessary to promote and support athletics at the elementary and middle school levels?
- Please prioritize top needs for on-campus and shared facilities. (We have trouble identifying whether needs for shared fields and stadiums are more or less urgent than for improvement to local tracks and fields.)
- Are there non-AISD athletic foundations that can assist/partner?
- Are there non-AISD strategic venues across the district for all sports?
- Given the flooding issues at House Park, is this facility worthwhile to continue?
- I would like to know what their thoughts were regarding a natatorium that would serve the needs of high schools, and how and where would that best serve the community. Also, we have heard from a few parents about suggested changes to our stadiums in both middle and high school as well as playing games on additional nights. I would like to hear their input on these ideas.
- There has been talk of an iconic sports complex. Does this fit your strategic plan? Where would it be? What would it need? How does it get utilized across the district? How does it affect other venues?

We don't require written answers to all of these questions, but any written response addressing the spirit of the questions will be valued. Please be prepared to discuss these questions at our next FABPAC meeting on March 8th.



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

**\$252,790,000**

# CTE Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Project 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"> <li>Remodel and modernize existing shops</li> <li>Third auto space is needed to accommodate increasing student numbers and student sharing</li> <li>Ed Spec alignment</li> <li>Rooms 505 &amp; 506</li> <li>Some space could be located at the CTE Hub</li> </ul>	Reagan High School	High	Immediate	\$4,590,000	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"> <li>CTE wing</li> <li>Addition PLTW HS and MS</li> <li>Reduce portables, reduce overcrowding</li> </ul>	Ann Richards YWLA	High	Immediate	\$12,750,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-07	LBJ/LASA Improvements	<ul style="list-style-type: none"> <li>New CTE building for LASA and LBJ CTE teachers</li> <li>All CTE programs included in project</li> </ul>	LBJ High School/LASA	Medium	Immediate	\$10,200,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-51	Eastside HS Improvements	<ul style="list-style-type: none"> <li>Upgrade and enlarge Automotive Classroom/Shop facility</li> <li>Add vehicle storage, outside storage, replace/upgrade equipment, add computer lab</li> <li>Upgrade equipment: tire balancer, tire machine, shop expansion, new garage doors, extra lift and stall, garage redesigned with a fenced in parking lot</li> <li>At least 6 bays, heating and AC in the shop part</li> <li>Compressed air for regular classroom air power tools</li> <li>Existing Auto Tech/Auto Body facility (711B and 710)</li> </ul>	Eastside Memorial High School	High	Immediate	\$4,590,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-10	McCallum HS Improvements	<ul style="list-style-type: none"> <li>STEM</li> <li>Add functional engineering labs</li> </ul>	McCallum High School	High	Immediate	\$2,210,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-09	McCallum HS Improvements	<ul style="list-style-type: none"> <li>Arts, AV, Studio Space</li> <li>Safe place to arrange and maintain equipment</li> <li>Editing and recording bays</li> </ul>	McCallum High School	High	Immediate	\$1,870,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-11	McCallum HS Improvements	<ul style="list-style-type: none"> <li>Commercial photography</li> <li>Create new facility and remove portables</li> </ul>	McCallum High School	Medium	Near Future (< 5 years)	\$1,870,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-48	Eastside HS Improvements	<ul style="list-style-type: none"> <li>Health Science room</li> <li>Larger room/lab</li> <li>Classroom for lectures and skills</li> <li>Book shelves</li> <li>Need for physical space is most important</li> <li>Examination table, dental chair, instrument tray (surgical)</li> <li>Room 503</li> <li>Some space could be located at the CTE Hub</li> </ul>	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$340,000	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 Project Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CTE-02	Austin HS Improvements	<ul style="list-style-type: none"> <li>Relocate CTE Programs (Arts/ AV, Business, Education, Health Science-PLTW, Culinary Arts, Info. Tech, Engineering-PLTW)</li> <li>Improve space to meet CTE Ed Specs</li> <li>Multiple space considerations</li> </ul>	Austin High School	High	Immediate	\$12,750,000	Deficiency	2.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-01	Anderson HS Improvements	<ul style="list-style-type: none"> <li>Classroom to teach yearbook, graphics, and photography</li> <li>Biotech Room upgrade</li> <li>Furniture for 30 units</li> </ul>	Anderson High School	Medium	Near Future (< 5 years)	\$340,000	Deficiency	2.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-06	Akins HS Improvements	<ul style="list-style-type: none"> <li>New CTE building</li> <li>Health Science, AG Education, and Human Services</li> <li>Alternative plan may alleviate some issues</li> </ul>	Akins High School	High	Immediate	\$10,200,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-44	Technology Needs	<ul style="list-style-type: none"> <li>Computers - 1,500 end of life purchase years: 2009-2012</li> <li>Laptop Carts - 550 laptops</li> <li>Printers - 250 end of life purchase years: 2004-2012</li> <li>Data Switches - 300 update</li> <li>Projectors/Edu displays - 150 end of life purchase years: 2004-2012</li> </ul>	District Wide	High	Immediate	\$2,210,000	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"> <li>CTE Hub North</li> <li>Programs to be determined</li> </ul>	District Wide	Low	Near Future (< 5 years)	\$42,500,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-41	CTE HUB South	<ul style="list-style-type: none"> <li>CTE Hub South</li> <li>Programs to be determined</li> </ul>	District Wide	Low	Near Future (< 5 years)	\$42,500,000	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"> <li>District Ag Project Center</li> <li>Covered Show Arena with seating</li> <li>Animal storage rooms</li> <li>Built-in washer and dryer with hot and cold water</li> <li>Simulated lab, computer lab and 2 classrooms</li> <li>Covered trailer storage and storage rooms</li> </ul>	District Wide	Low	Near Future (< 5 years)	\$28,220,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-25	Clifton Career Center	<ul style="list-style-type: none"> <li>Add Agriculture and Cosmetology classrooms/labs</li> <li>New building to match industry standards</li> </ul>	Clifton Career Center	High	Near Future (< 5 years)	\$8,330,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-39	Murchison MS Improvements	<ul style="list-style-type: none"> <li>Additional building to remove CTE from portables</li> <li>PLTW Engineering, Graphic Design, Photography, and room sharing</li> </ul>	Murchison Middle School	Low	Near Future (< 5 years)	\$7,820,000	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 Project Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CTE-16	Lanier HS Improvements	<ul style="list-style-type: none"> <li>• Ed &amp; Training</li> <li>• Remove old counter tops and replace with new counter tops and/or lab tables that conserve space</li> <li>• Built-in bookshelves and shelving</li> <li>• Remove existing chalkboard, replace with white board</li> <li>• Close up exit door and replace with book shelf</li> <li>• Add bulletin boards</li> <li>• Add soap dispenser and paper towel dispenser next to sink, remove 3rd sink</li> <li>• Build space for simulated pre-school seating</li> <li>• Ed &amp; 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</li> </ul>	Lanier High School	Medium	Immediate	\$7,140,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-20	Crockett HS Improvements	<ul style="list-style-type: none"> <li>• Auto Tech</li> <li>• Upgrade and enlarge Automotive and Auto Collision classrooms/shop</li> <li>• Add vehicle storage, outside storage, and replace/upgrade equipment</li> </ul>	Crockett High School	Medium	Near Future (< 5 years)	\$5,950,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-18	Lanier HS Improvements	<ul style="list-style-type: none"> <li>• Welding shop improvements</li> <li>• Ag Building improvements</li> <li>• Expand and upgrade project center</li> </ul>	Lanier High School	Low	Near Future (< 5 years)	\$4,250,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-26	Clifton Career Center	<ul style="list-style-type: none"> <li>• Agriculture improvements</li> <li>• Upgrade commercial kitchen</li> <li>• Upgrade dining room</li> </ul>	Clifton Career Center	Medium	Near Future (< 5 years)	\$4,250,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-37	Mendez MS Improvements	<ul style="list-style-type: none"> <li>• Green Agriculture</li> <li>• New facilities, barn, greenhouse, storage, fencing for livestock and garden space</li> <li>• Include plumbing, electrical, and restrooms</li> <li>• Upgrade to CTE classrooms with data, power and equipment</li> </ul>	Mendez Middle School	Low	Near Future (< 5 years)	\$4,250,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-21	Crockett HS Improvements	<ul style="list-style-type: none"> <li>• Construction Tech</li> <li>• Add welding bays and ventilation</li> </ul>	Crockett High School	Medium	Near Future (< 5 years)	\$2,890,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-45	Fire Academy	<ul style="list-style-type: none"> <li>• Fire Academy Building</li> <li>• 2 Classrooms, 1 Computer Lab and 1 Multipurpose Area</li> </ul>	District Wide	Low	Near Future (< 5 years)	\$2,890,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-15	Lanier HS Improvements	<ul style="list-style-type: none"> <li>• New air ventilation system, removal of asbestos chalkboard, student lockers, electric shop door, garage/storage for large tools</li> </ul>	Lanier High School	Medium	Immediate	\$1,870,000	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 Project Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CTE-27	Gorzycki MS Improvements	<ul style="list-style-type: none"> <li>Skills for Living</li> <li>Expand and renovate kitchen labs, collaborative classroom space, storage</li> </ul>	Gorzycki Middle School	Medium	Near Future (< 5 years)	\$1,870,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-28	Bailey MS Improvements	<ul style="list-style-type: none"> <li>Skills for Living</li> <li>Expand and renovate kitchen labs, collaborative classroom space, storage</li> </ul>	Bailey Middle School	Medium	Near Future (< 5 years)	\$1,870,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-32	Martin MS Improvements	<ul style="list-style-type: none"> <li>Various CTE space improvements</li> <li>Media, Photography, Engineering, Animation</li> </ul>	Martin Middle School	Low	Near Future (< 5 years)	\$1,020,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-33	Lamar MS Improvements	<ul style="list-style-type: none"> <li>Various CTE space improvements</li> <li>Add storage, remodel lab, add maker space</li> </ul>	Lamar Middle School	Low	Near Future (< 5 years)	\$1,020,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-36	Fulmore MS Improvements	<ul style="list-style-type: none"> <li>Add FCS program to support Culinary at Travis HS</li> <li>Add 5 kitchens with demo accessible kitchen and classroom spaces</li> <li>Enlarge and upgrade Tech Career/Robotics classroom/lab space</li> <li>Add additional Business/ IT classroom, data drops, and power</li> </ul>	Fulmore Middle School	Low	Near Future (< 5 years)	\$1,020,000	Ask	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-24	Garza Independence HS	<ul style="list-style-type: none"> <li>New Robotics Lab</li> <li>Locate in existing basement</li> <li>Engineering</li> </ul>	Garza Independence HS	Low	Near Future (< 5 years)	\$850,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-29	Bailey MS Improvements	<ul style="list-style-type: none"> <li>Gateway (PLTW)</li> <li>Upgrade class, lab and project space</li> </ul>	Bailey Middle School	Low	Near Future (< 5 years)	\$850,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-38	Webb MS Improvements	<ul style="list-style-type: none"> <li>Remodel Kitchen Lab</li> </ul>	Webb Middle School	Low	Near Future (< 5 years)	\$680,000	Ask	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-42	Activity Busses	<ul style="list-style-type: none"> <li>Activity Buses</li> <li>4 are needed</li> </ul>	District Wide	Low	Near Future (< 5 years)	\$680,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-46	AG Trucks	<ul style="list-style-type: none"> <li>4 AG trucks are 8 years old</li> </ul>	District Wide	Low	Near Future (< 5 years)	\$680,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-13	Lanier HS Improvements	<ul style="list-style-type: none"> <li>Cosmetology</li> <li>Additional classroom with lab</li> <li>Office space for instructors</li> </ul>	Lanier High School	Medium	Immediate	\$510,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-14	Lanier HS Improvements	<ul style="list-style-type: none"> <li>Health Science</li> <li>Renovate area to include science lab with tables/sink, (where former computer lab exists), practicum lab, pharmacy lab, classrooms</li> </ul>	Lanier High School	Medium	Immediate	\$510,000	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 Project Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CTE-19	Lanier HS Improvements	<ul style="list-style-type: none"> <li>Arts and AV</li> <li>Waiting area with tables for clients and community</li> <li>Ceiling mounted monitor to showcase work</li> </ul>	Lanier High School	Low	Near Future (< 5 years)	\$510,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-30	Small MS Improvements	<ul style="list-style-type: none"> <li>Gateway (PLTW)</li> <li>Renovate spaces to provide more storage options and flexibility in computer space vs. shop</li> <li>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</li> </ul>	Small Middle School	Medium	Near Future (< 5 years)	\$510,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-31	Small MS Improvements	<ul style="list-style-type: none"> <li>Technology Education - Photography Careers, Web Careers</li> <li>Renovate or move classes to accommodate growth and project spaces for optimal learning</li> <li>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</li> </ul>	Small Middle School	Medium	Near Future (< 5 years)	\$510,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-34	Paredes MS Improvements	<ul style="list-style-type: none"> <li>Upgrade PLTW Gateway Room</li> <li>Paint walls, install shelving in hallway for student projects, install video/audio camera</li> </ul>	Paredes Middle School	Low	Near Future (< 5 years)	\$510,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-12	McCallum HS Improvements	<ul style="list-style-type: none"> <li>Human Services</li> <li>Separate classroom space for child development course</li> </ul>	McCallum High School	Medium	Future (5-10 yrs.)	\$340,000	Ask	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-17	Lanier HS Improvements	<ul style="list-style-type: none"> <li>Criminal Justice</li> <li>Video surveillance system, supply closet and shelves, area with mats, telecommunication lab for back of room, simulated house for scenarios/crime scenes</li> </ul>	Lanier High School	Medium	Near Future (< 5 years)	\$340,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-35	Kealing MS Improvements	<ul style="list-style-type: none"> <li>Remodel rooms</li> <li>Plexiglas window between rooms for student viewing</li> <li>Soundproof walls</li> <li>Large studio space with high ceilings, sound treated to be silent</li> <li>Lighting grid with Source 4 and Fresnel lights, and studio light board</li> <li>Seating, projector and large projector screen to watch student projects</li> </ul>	Kealing Middle School	Low	Near Future (< 5 years)	\$340,000	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 Project Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CTE-47	AG Trailers	<ul style="list-style-type: none"> <li>AG trailer</li> <li>4 current trailers are 8 years old</li> </ul>	District Wide	Low	Near Future (< 5 years)	\$340,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-22	Travis HS Improvements	<ul style="list-style-type: none"> <li>New Tech Building to include Law with courtroom, STEM, AV, JROTC, manufacturing (welding)</li> </ul>	Travis High School	Medium	Near Future (< 5 years)	\$7,310,000	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"> <li>New Criminal Justice Space</li> <li>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</li> </ul>	Reagan High School	Medium	Near Future (< 5 years)	\$1,530,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-23	Travis HS Improvements	<ul style="list-style-type: none"> <li>Hospitality</li> <li>Expand Culinary Dining Area</li> <li>Add seating, flooring upgrade, add additional HVAC capacity</li> <li>Expand classrooms and storage</li> </ul>	Travis High School	Medium	Near Future (< 5 years)	\$1,020,000	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"> <li>Health Science - remodel existing space</li> <li>Repurpose engineer space for computer lab</li> <li>Additional Engineering Classroom</li> <li>Add Construction Technology Program</li> </ul>	Reagan High School	Medium	Near Future (< 5 years)	\$850,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-49	Eastside HS Improvements	<ul style="list-style-type: none"> <li>Arts A&amp;V</li> <li>Complete wiring int. control booth.</li> <li>More C-Stands, bulbs for lights in studio, diffusers for lights</li> <li>New teleprompter brace</li> <li>2-Macbook Pro computers</li> <li>Metal plate for the people caster (should have come with the new studio but never came)</li> <li>Soundproofing audio booths (should have been done)</li> <li>2 booms for mics, boom for camera</li> <li>Video drones and 2 steady cam arms</li> <li>Room 709</li> </ul>	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$170,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-50	Eastside HS Improvements	<ul style="list-style-type: none"> <li>Arts - Graphic Design</li> <li>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</li> <li>Banner material, die cutting machine</li> <li>Room 705</li> </ul>	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$170,000	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  
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**AISD CTE Department  
2017-2042 Facility Master Plan  
Strategic Vision Questions**

The members of the Facility and Bond Planning Advisory Committee, under advice of the AISD Board of Trustees, are seeking to include robust language for strategic vision for the CTE Department in the next Facility Master Plan. As such, we have brainstormed several questions to spark our next conversation with the CTE Department. Your department is invited to join us for a 20-30 minute conversation at our FABPAC meeting on Wednesday, March 8th.

**Strategic Vision:**

- How do you see your department (and their related facility/capital needs) changing over the next 25 years? How would that 25-year change manifest over the next 5-10 years?
- What is the strategic vision for your department in the next 25 years - not just needs, but wants as well? What small steps, order of events, and timing would you anticipate occurring to realize the vision in 25 years?
- How does your vision/plans RE-INVENT/MODERNIZE your department/subject matter and facilities?
- Dream big. Once we can catch up on basic needs, what do you need? If you didn't have to worry about \$, what would you want to see ?
- If money were not a concern, what would be your dream ask?

**Shared Facilities versus School-based facilities**

- Given our huge district do you see mega-facilities for all to use or a more regional school-based approach? Why?

**Public/Private Partnerships:**

- Has your department initiated strategic conversations on public/private partnerships and do you have potential for outside funding and long-term sustainability outside of capital improvements (bond spend)?

**CTE Department-Specific Questions:**

- While HB 5 opens up new pathways to graduation through CTE, what are the next three CTE opportunities we should be pursuing based on student/industry needs?
- What are the linkages between Austin's prospective job opportunities and careers with AISD CTE programming /capital needs and how we can get funding or at least assure buy-in when we go out for bond \$ (E.g. Health/science, tourism/food industry, music tech, programming )

- Please discuss the relative advantages/disadvantages to concentrating CTE at 2–4 regional "hubs" instead of dispersed throughout several HS campuses.
- For strategic planning, will the future of CTE be at campuses or at hubs? With additional transportation costs for hubs, which is more economical? How does the transition from campuses to hubs take place? How do we close down the campus locations to make sure we don't end up with both campuses and hubs? Can some equipment be moved from campuses to hubs for cost savings?
- What is the lifespan for CTE equipment? How often are refreshes necessary? Are there any ways CTE could make/recoup money - I've heard of schools building houses and auctioning them off. Buyer covers house transport fee and foundations too.
- How do you balance the CTE programming offerings across the district and how does the projected data support it?
- How are locations of CTE programs be more accessible/equitable in distribution across the city? Can schools request/bid on new programs such as P-Tech/H-Tech, etc.?

We don't require written answers to all of these questions, but any written response addressing the spirit of the questions will be valued. Please be prepared to discuss these questions at our next FABPAC meeting on March 8th.

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

**\$91,290,000**



# Fine Arts Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Project 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"> <li>Complete rigging repairs recommended by outside study</li> <li>Approx. \$200k have already been done, total estimate \$1.4M</li> </ul>	Various Schools (9)	High	Immediate	\$2,380,000	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"> <li>Renovate and expand current performing arts center</li> <li>Convert and renovate choir classroom into black box theatre</li> <li>Renovate band hall to become new orchestra room</li> <li>Renovate current orchestra room to become choir room</li> <li>Expand size of art room</li> </ul>	Bowie High School	High	Immediate	\$22,780,000	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"> <li>Convert and renovate the current band space to become orchestra hall</li> <li>Renovate the current orchestra room to become second choir hall</li> </ul>	Murchison Middle School	High	Immediate	\$7,650,000	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"> <li>Convert and renovate the current theatre space for dance needs</li> <li>Renovate the current choir hall</li> </ul>	Ann Richards YWLA	High	Immediate	\$7,650,000	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"> <li>Remove auditorium</li> <li>Renovate current orchestra room to become choir room</li> <li>Renovate current band hall to become orchestra room</li> </ul>	Kealing Middle School	High	Immediate	\$6,120,000	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"> <li>Add art room to Elementary Schools that do not have dedicated art room</li> </ul>	Various Schools (26)	Low	Future (5-10 yrs.)	\$4,590,000	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"> <li>Add music room to Elementary Schools that do not have dedicated music room</li> </ul>	Various Schools (12)	Low	Future (5-10 yrs.)	\$2,040,000	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"> <li>Convert and renovate the current orchestra hall to become choir room</li> <li>Renovate current band hall to become orchestra hall</li> </ul>	Bailey Middle School	Medium	Immediate	\$6,120,000	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"> <li>Flexible space for digital media</li> <li>Dedicated performing arts space for dance</li> </ul>	Campbell Elementary School	Low	Future (5-10 yrs.)	\$340,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
FINE-07	PAC South	<ul style="list-style-type: none"> <li>Build a PAC in South Austin to support Fine Arts</li> <li>Could eliminate the need from some spaces on individual campuses</li> <li>Does not include land acquisition costs</li> </ul>	Other	Medium	Future (5-10 yrs.)	\$34,000,000	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

**AISSD Fine Arts Department  
2017-2042 Facility Master Plan  
Strategic Vision Questions**

The members of the Facility and Bond Planning Advisory Committee, under advice of the AISSD Board of Trustees, are seeking to include robust language for strategic vision for the Fine Arts Department in the next Facility Master Plan. As such, we have brainstormed several questions to spark our next conversation with the Fine Arts Department. Your department is invited to join us for a 20-30 minute conversation at our FABPAC meeting on Wednesday, March 8th.

**Strategic Vision:**

- How do you see your department (and their related facility/capital needs) changing over the next 25 years? How would that 25-year change manifest over the next 5-10 years?
- What is the strategic vision for your department in the next 25 years - not just needs, but wants as well? What small steps, order of events, and timing would you anticipate occurring to realize the vision in 25 years?
- How does your vision/plans RE-INVENT/MODERNIZE your department/subject matter and facilities?
- Dream big. Once we can catch up on basic needs, what do you need? If you didn't have to worry about \$, what would you want to see ?
- If money were not a concern, what would be your dream ask?

**Shared Facilities versus School-based facilities**

- Given our huge district do you see mega-facilities for all to use or a more regional school-based approach? Why?

**Public/Private Partnerships:**

- Has your department initiated strategic conversations on public/private partnerships and do you have potential for outside funding and long-term sustainability outside of capital improvements (bond spend)?

**Fine Arts Department-Specific Questions:**

- Would you agree with the priority of the current departmental capital needs projects as suggested by the prior director? When should we consider another school-attached Performing Arts Center in the south?
- What is current appetite /interest for a performing arts center that is more south or central ? Better access for the entire community.
- What needs do you have that relate to shared facilities, rather than ones that could/should be a part of campus modernizations? Please prioritize top needs for

on-campus and shared facilities. (We have trouble identifying whether there are shared needs that are more urgent than local improvements, such as for Lamar and Covington Fine Arts Academy supports, etc.

- Can our Fine Arts spaces be better utilized/rented when not in use by AISD?
- Our FAAs of AISD have been and continue to be outstanding and growing. I know that at schools such as MAC and Lamar the facilities do not match the talent in teaching and of the students. Because they are part of my vertical team, I know what the wants/needs are for those schools, and from FABPAC have heard the needs throughout the district. I would like to know if the department agrees with such, and if not, how would their vision differ in regard to all of AISD fine arts. I would also like to see what their "pie in the sky" desire for our fine arts to look like in the near and distant future.
- Are additional PACs needed and if so where? What is the SOP for elementary and middle school performances - should they be at their high school? Should there be a middle school in each quadrant with accommodating performance space.
- What is the Fine Arts thinking for programs and facilities for schools south of the river?

We don't require written answers to all of these questions, but any written response addressing the spirit of the questions will be valued. Please be prepared to discuss these questions at our next FABPAC meeting on March 8th.

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

**\$172,380,000**

# Technology Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Project Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
TECH-06	Network System Improvements	<ul style="list-style-type: none"> <li>Update all network equipment across the district</li> <li>Lifespan is 5 years</li> </ul>	District Wide	High	Near Future (< 5 years)	\$45,050,000	Deficiency	2.3	Departmental Project	Critical - Immediate	Yes
TECH-09	Presentation Systems	<ul style="list-style-type: none"> <li>Front of room presentation system, for all classrooms (6,000, \$2-3k per)</li> </ul>	District Wide	Medium	Immediate	\$29,750,000	Deficiency	2.3	Departmental Project	Critical - Immediate	Yes
TECH-03	Teacher Computers	<ul style="list-style-type: none"> <li>Replace all teacher personal computers</li> <li>5 yr. life span</li> </ul>	District Wide	High	Immediate	\$11,900,000	Deficiency	2.3	Departmental Project	Critical - Immediate	Yes
TECH-04	Student Mobile Computers	<ul style="list-style-type: none"> <li>Provide 1:1 technology</li> <li>\$400/device, Chromebook</li> </ul>	District Wide	High	Immediate	\$57,800,000	Deficiency	3.3	Departmental Project	Necessary - Near Future	Yes
TECH-05	Computer Lab Improvements	<ul style="list-style-type: none"> <li>Upgrade computer labs with specialized computers and technology</li> <li>30 computers</li> <li>150 HSs and MSs</li> </ul>	District Wide	Medium	Near Future (< 5 years)	\$12,750,000	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"> <li>Equipment for maker spaces (infrastructure not included)</li> <li>\$20k per campus (HS could have more, ES less)</li> </ul>	District Wide	Medium	Near Future (< 5 years)	\$4,420,000	Ask	3.5	Departmental Project	Enhancement - Consideration	No, but Consider Implementing During Modernization
TECH-10	Broadband Internet Equity	<ul style="list-style-type: none"> <li>Access to broadband internet at home for all students.</li> <li>Done through ISP programs such as Google and AT&amp;T</li> <li>AISD could control access to only educational, civic, and business support</li> </ul>	District Wide	Low	Future (5-10 yrs.)	\$6,800,000	Ask	3.5	Departmental Project	Enhancement - Consideration	No
TECH-08	Virtual Reality	<ul style="list-style-type: none"> <li>Augmented reality from New Media Consortium's Horizon Report</li> </ul>	District Wide	Medium	Near Future (< 5 years)	\$3,910,000	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

**AISD Technology Department  
2017-2042 Facility Master Plan  
Strategic Vision Questions**

The members of the Facility and Bond Planning Advisory Committee, under advice of the AISD Board of Trustees, are seeking to include robust language for strategic vision for the Technology Department in the next Facility Master Plan. As such, we have brainstormed several questions to spark our next conversation with the Technology Department. Your department is invited to join us for a 20-30 minute conversation at our FABPAC meeting on Wednesday, March 8th.

**Strategic Vision:**

- How do you see your department (and their related facility/capital needs) changing over the next 25 years? How would that 25-year change manifest over the next 5-10 years?
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- How does your vision/plans RE-INVENT/MODERNIZE your department/subject matter and facilities?
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- If money were not a concern, what would be your dream ask?

**Shared Facilities versus School-based facilities**

- Given our huge district do you see mega-facilities for all to use or a more regional school-based approach? Why?

**Public/Private Partnerships:**

- Has your department initiated strategic conversations on public/private partnerships and do you have potential for outside funding and long-term sustainability outside of capital improvements (bond spend)?

**Technology Department-Specific Questions:**

- Knowing that tech changes rapidly (usually to smaller, portable form factors), how does that affect departmental planning strategy?
- How can we best connect the vision to current and future workforce needs... preparing our students throughout their time at AISD with eye on the skills needed.
- How can we prepare for both technical careers and basic technology foundation for students who pursue non Tech careers.

- What is technology infrastructure vision at elementary and middle schools so we form good foundation for the future -- gain interest earlier in technical careers (especially more girls)
- To what degree does it make sense to "overbuild," for example, to accommodate more bandwidth than is currently necessary in anticipation of future demand growing?
- How closely do we monitor investments in hardware, versus cloud other technology, so as not to have hardware that quickly becomes outdated? Does potential loss of E-rate funds adversely affect pending AISD needs?
- Please be involved with the ed specs to incorporate all wants/needs including gathering space where students can utilize wifi during off hours if it is not available at home. Also, please continue to plan how AISD can help provide internet at homes or hubs to allow lower income students to make use of the technology we plan to provide. This needs to be rolled out simultaneous to the technology for each student so there isn't a gap in student's ability to utilize technology AISD is purchasing.

We don't require written answers to all of these questions, but any written response addressing the spirit of the questions will be valued. Please be prepared to discuss these questions at our next FABPAC meeting on March 8th.





# **FACILITIES AND BOND PLANNING ADVISORY COMMITTEE MEETING**

## **STRATEGIC VISION STATEMENTS FOR ATHLETICS, CTE, & FINE ARTS**



# ATHLETICS STRATEGIC VISION



The vision for athletics in the Austin Independent School District is to reinvent the urban school experience by providing opportunities for teaching, learning, and growing in all student athletes through the development of the athletic programs in all of our schools.

1. Ultimately knock down all **three stadiums** and rebuild through a phased in approach.
2. **Build a new AISD F.A.S.T.** (Fitness, Athletics, Swim, Technology and Training) Center in north Austin, Central Austin, and in South Austin.
3. **Partner with community** and surrounding businesses on use and marketing agreements.
4. **Marketing boards** are used for advertising throughout the day and as scoreboards during the competition. This will generate revenue for the District and help maintenance of the boards. Partnerships would start with existing partners like A+ Federal Credit Union, Academy Sports and Outdoors, Pizza Hut, etc.
5. **Build two mini regional stadiums approximately 5,000 – 7,000 seats North and two South.** Potential locations could be at L.A.S.A., Lanier, and LBJ for North and Bowie and Crockett for South.

## F.A.S.T Center Fitness, Athletics, Swimming, Technology and Training

Three Locations:  
North, Central, & South

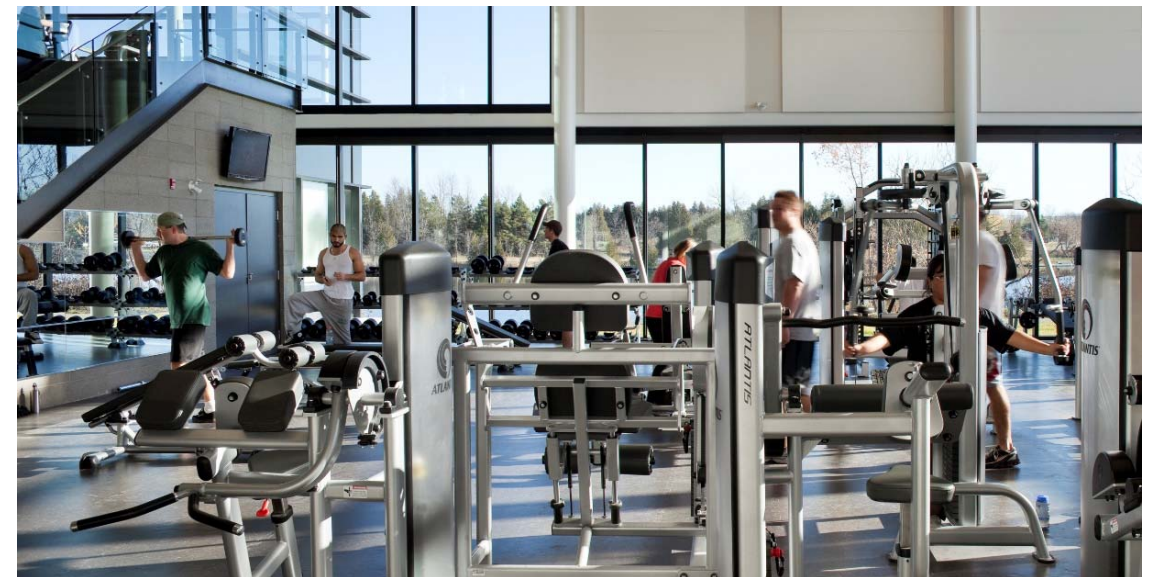
Simplifies staffing and facilities to regional centers.

Increase marketing opportunities that provide income for AISD.

Focus on partnerships with community.

Create training spaces for AISD students & community.

Meeting spaces can be used for AISD trainings, community engagement, and conferences.





## F.A.S.T Center

### Fitness, Athletics, Swimming, Technology and Training

Community shared fitness centers allow for a comprehensive approach to fitness.

Swim Center to be used by AISD teams and community.

The facility helps with scheduling of training and fitness needs for all AISD students.

AISD existing sites can be used for the F.A.S.T Centers.





## F.A.S.T Center

Stadiums @ F.A.S.T Centers

Demolition or Renovate existing stadiums.

Provide 12,000-15,000\* seat stadiums. Varying in size due to existing conditions.

Rebuild & Modernize Press boxes at F.A.S.T locations.

The new Stadiums will bring in outside revenue.

Marketing opportunities, such as marketing boards





## F.A.S.T Center Example on an existing site

Seating for 12,000-15,000 spectators.  
Depends on existing site conditions.

Fitness Center Additions to the site, as well  
as a swim center.

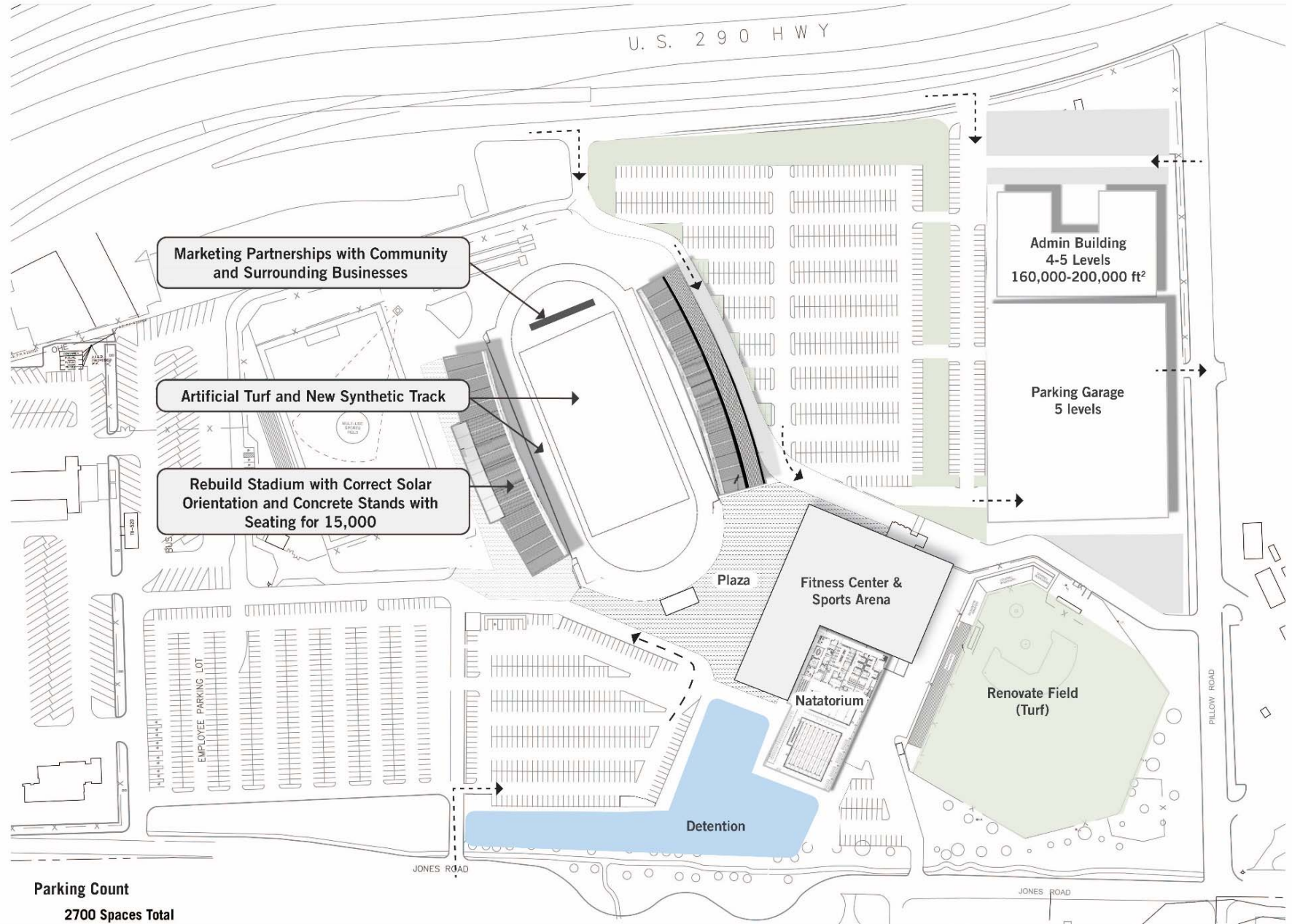
Indoor Sports Arena to replace existing  
arena.

Fitness Center & Sports Arena for Student  
use as well as Community.

Marketing boards build business  
relationships



PERKINS+WILL



AECOM

AustinISD  
Athletics



## WELLNESS CENTERS @ CAMPUSES

Wellness Center could serve as regional facilities as long as they have fields, until all phases of the long range plan are met.

Athletics & Wellness Centers to be at all high school campuses, to support all campus athletics.

Phased approach starts with Austin High, Bowie, Lanier, and LASA, to align with FMP.

Wellness Centers consist of new construction to provide a 50 year life span.





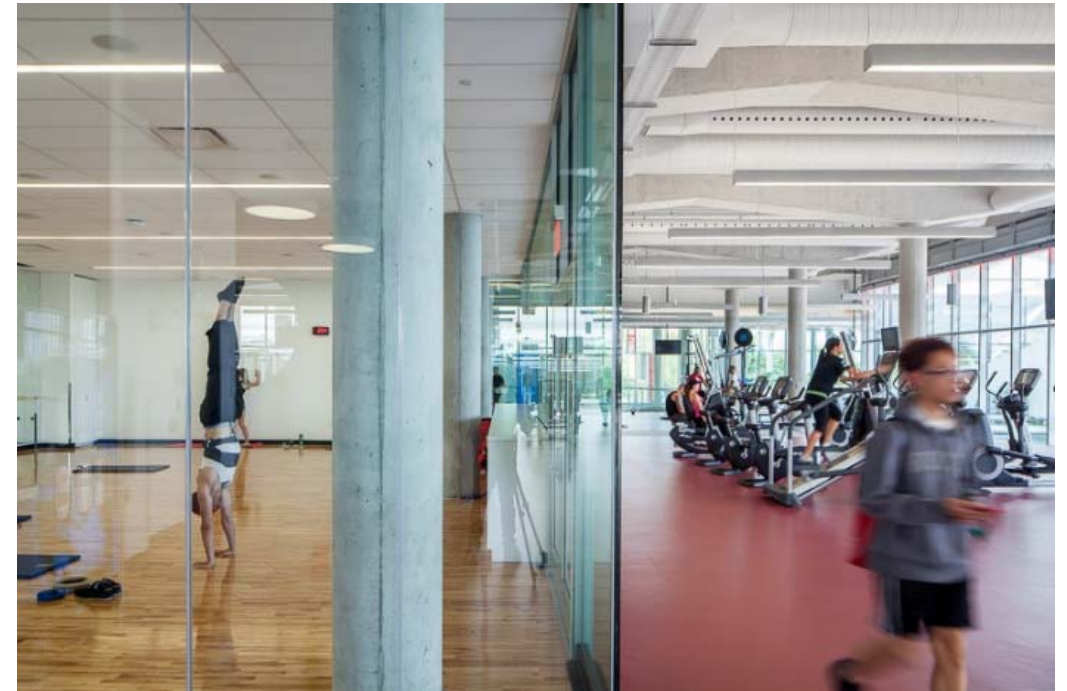
## WELLNESS CENTERS @ CAMPUSES PARTNERING OPPORTUNITIES

Wellness Centers will allow business partnership at a neighborhood level.

Community use of facilities after hours. To be monitored by partnerships with outside business relationships.

These facilities provide opportunities for rental spaces, & community meeting space.

Efficient use of buildings and facilities.





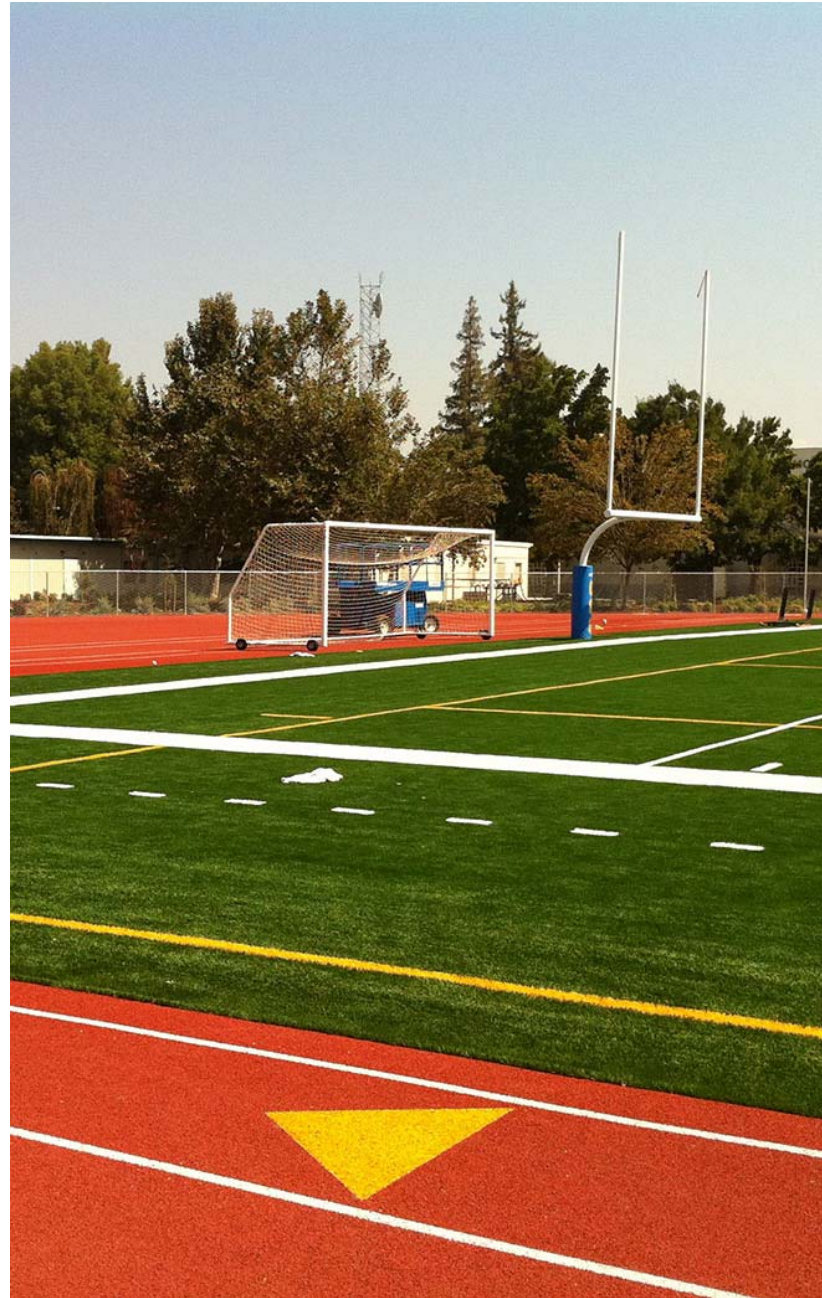
## Regional Stadiums at a Campus Level

Regional Stadiums will be strategically placed at existing campuses.

The goal is to have a total of 3 regional stadiums to support the F.A.S.T stadiums.

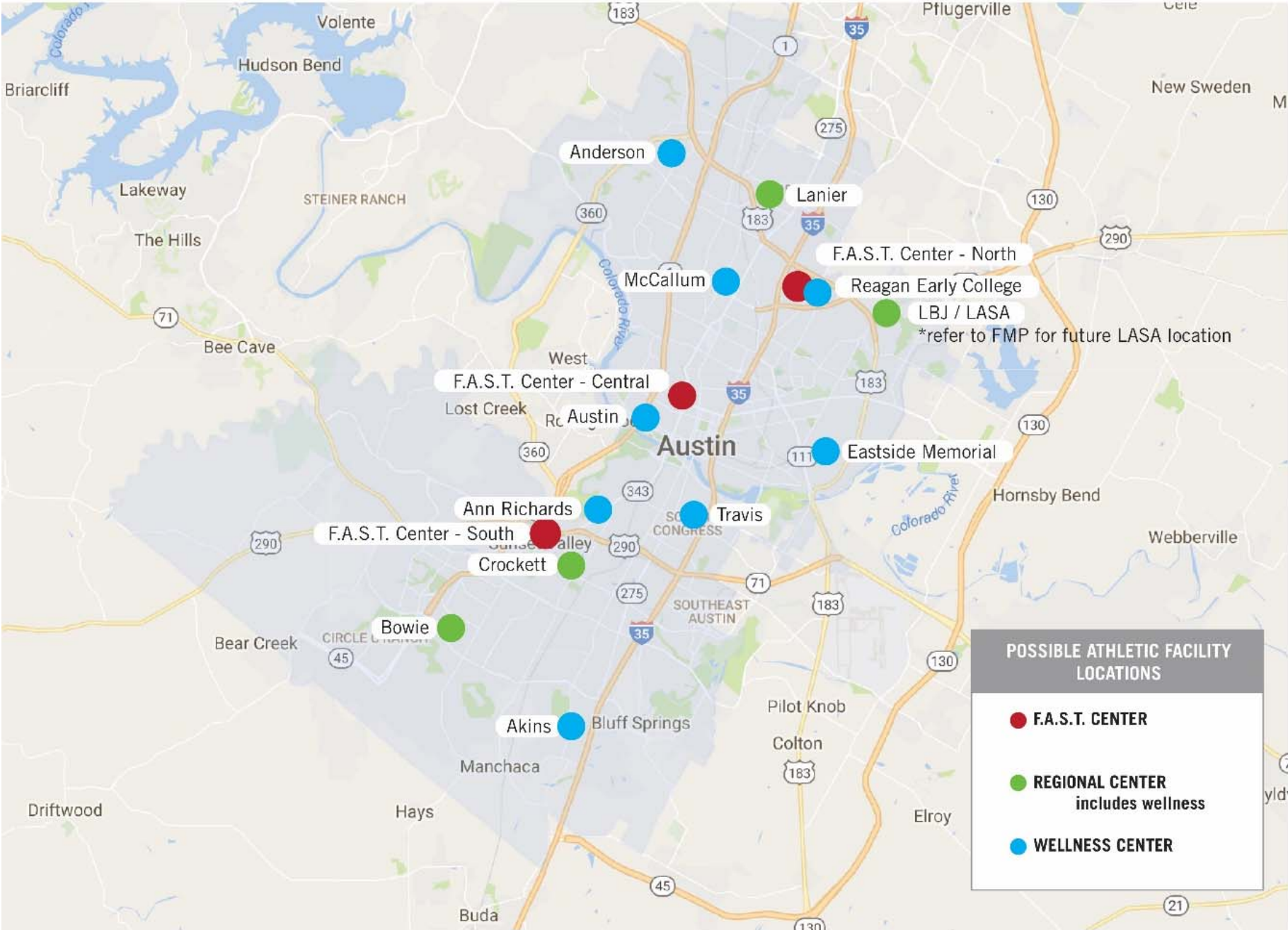
Each Regional stadiums will seat between 5,000-7,000 spectators.

Each regional stadium will have artificial turf field, lights and synthetic track. Locker rooms, appropriate concessions, and restrooms will also be included.





Facilities Locations



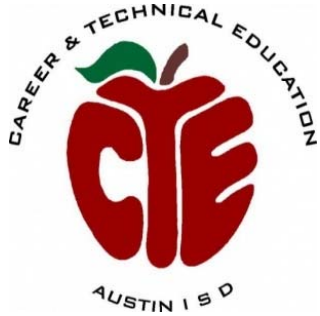


**QUESTIONS?**





# **CAREER & TECHNICAL EDUCATION STRATEGIC VISION**



**Austin ISD's Department of Career and Technical Education 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.**

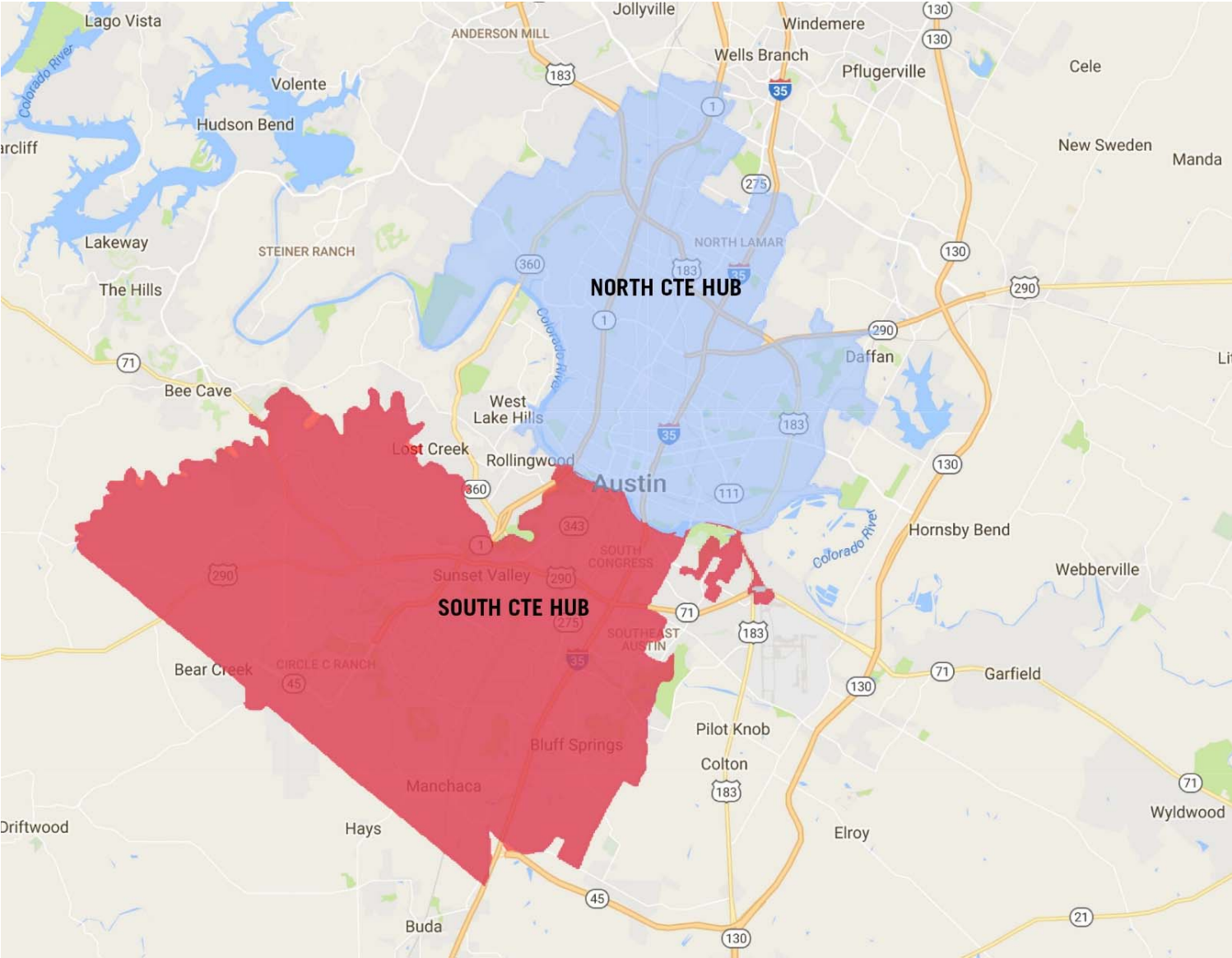
1. Build flexible, specialized Career Centers, that are conveniently located in two regions of the District to provide increased access to CTE program space that can adapt to the inevitable changing CTE curriculum in the next 25 years. These facilities assist in achieving the AISD Core Belief 1. that “all students will graduate college-, career-, and life-ready” and align with Core Belief 2. “that we are committed to strategically leveraging and utilizing our resources”.
2. Update existing high school labs and specialized CTE spaces to be in alignment with certifications and college credits to meet educational goals.
3. Engage in community partnerships to help build ownership of these programs in Austin ISD among internal and external stakeholders, as expressed in AISD's Core Belief Three.

## Stand Alone Career & Technology Education Centers

Due to growing costs, the Career Centers will allow AISD to regionalize the CTE center and provide the highest quality CTE experience for Students.

The goal is to have a total of 2 regional Career Centers, supporting the north and south High Schools.

Equipment heavy programs, such as Culinary Arts, Automotive, and Construction Trades in a single location assists building business partnerships.



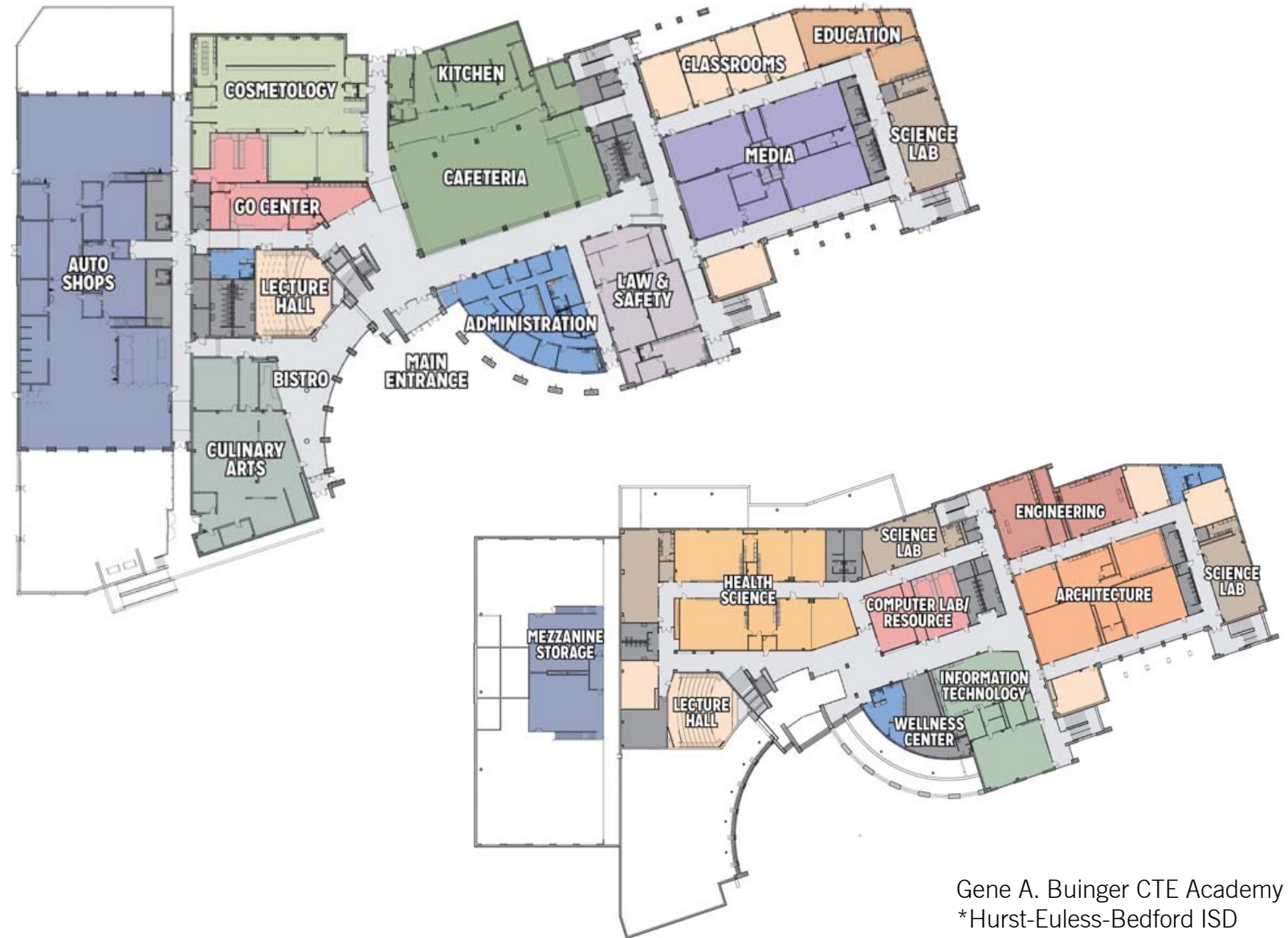
## Career Academy Example of a Career Academy

Central Career Centers would cost less because equipment would not be spread across multiple sites.

Centralized facilities have more access to advanced equipment.

CTE centers would only move the equipment intensive classes like automotive, culinary, & IT. Other less equipment intensive classes like business, graphics ETC would stay at each campus.

CTE centers should simulate real life environments to better prepare students for careers.



Gene A. Buinger CTE Academy  
\*Hurst-Euless-Bedford ISD



## Renovations of Existing Facilities

Renovate existing high school lab and CTE spaces to meet current need.

Current classes are being taught in portables and need permanent labs and teaching space.

Renovations would enhance marketability of AISD schools and promote participation in these programs.

**59%** of AISD secondary students are enrolled in at least one CTE course





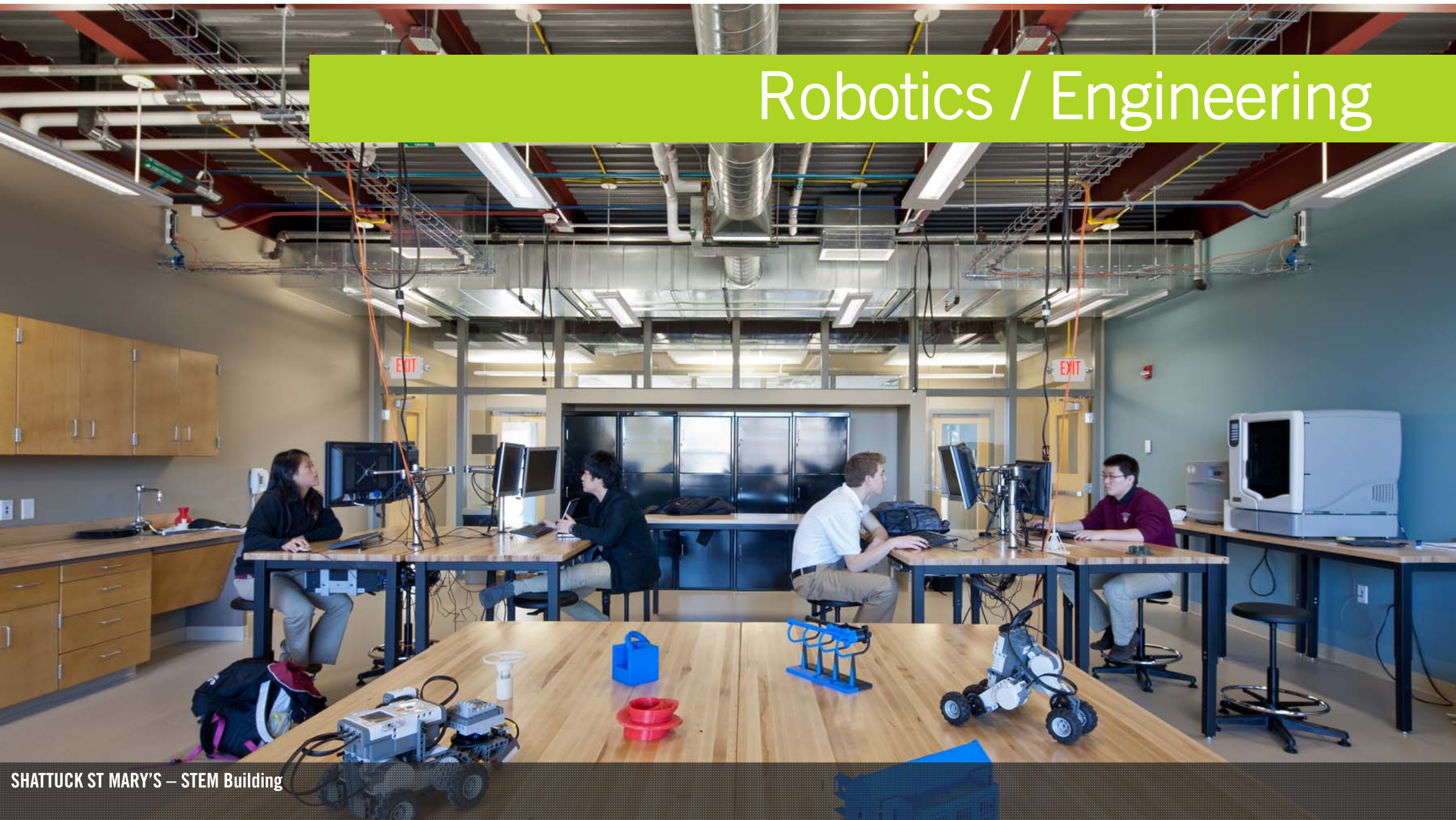
## Priority Programs to include

- Robotics and STEM – engineering, design, modeling, prototype builds – computer and shop environments
- Automotive - includes Automotive Collision Repair as well as Automotive Technology.
- Culinary and Hospitality Services are combined with separate spaces.
- Criminal Justice/Law Enforcement - would include 1<sup>st</sup> responders, Fire fighters (Fire Academy), 911 call centers, homeland security, as well as, law enforcement
- Construction- would include Architecture Design (computer lab), all trades and some welding
- Health sciences - would be diverse, to include phlebotomy, bio med, dental, veterinary, as well as, health care/nursing



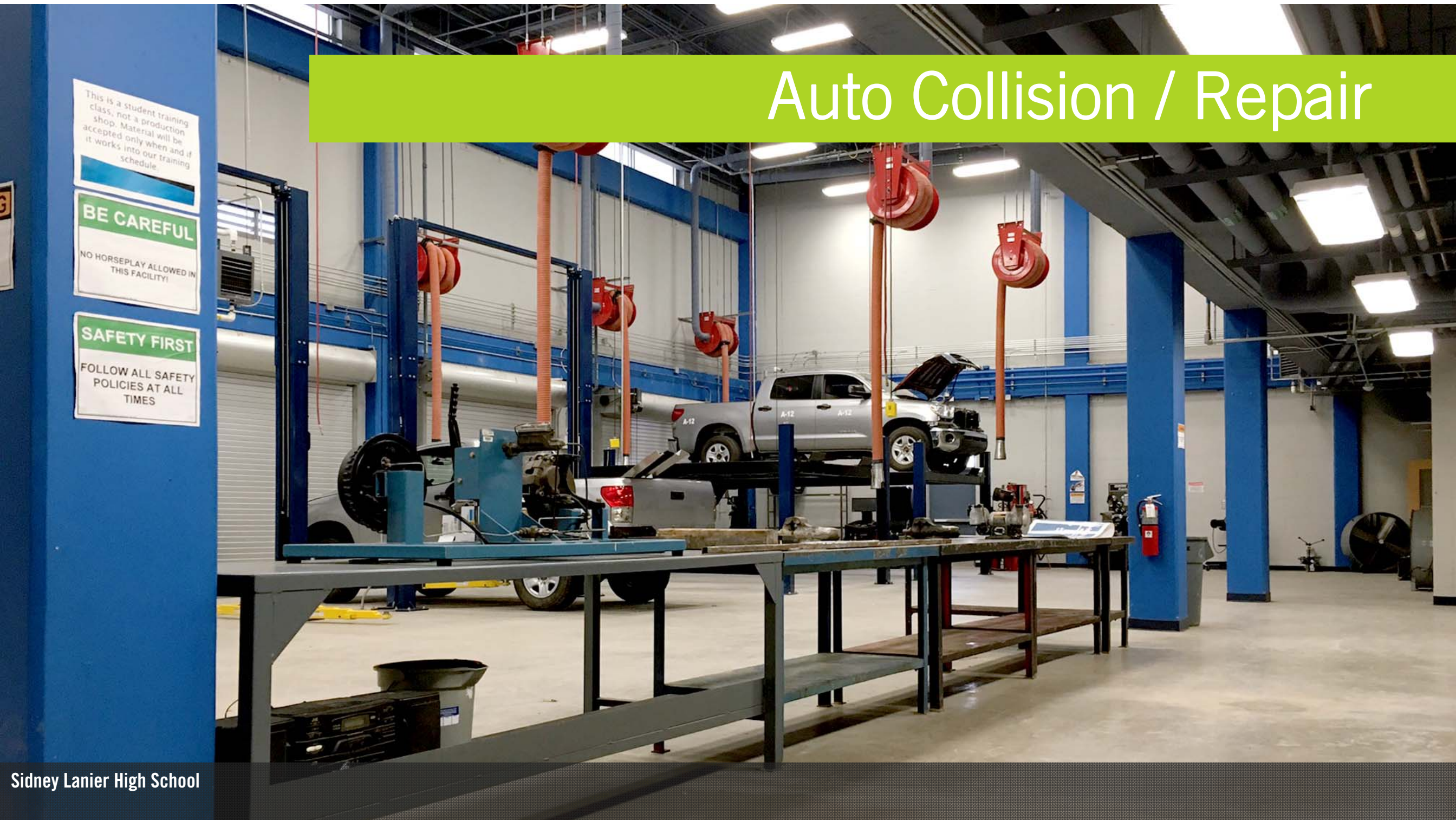


# Robotics / Engineering



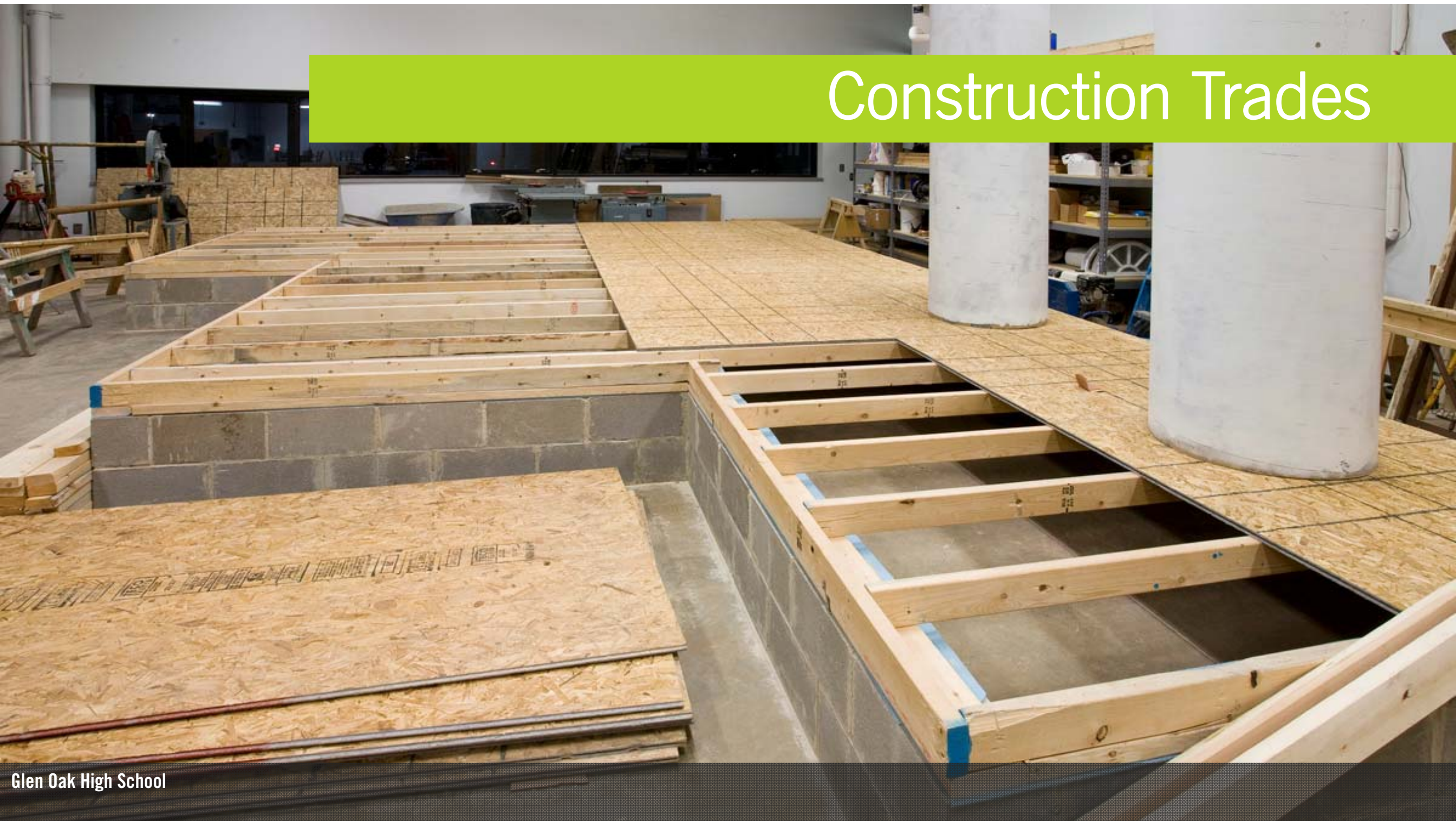


# Auto Collision / Repair





# Construction Trades





# Cosmetology



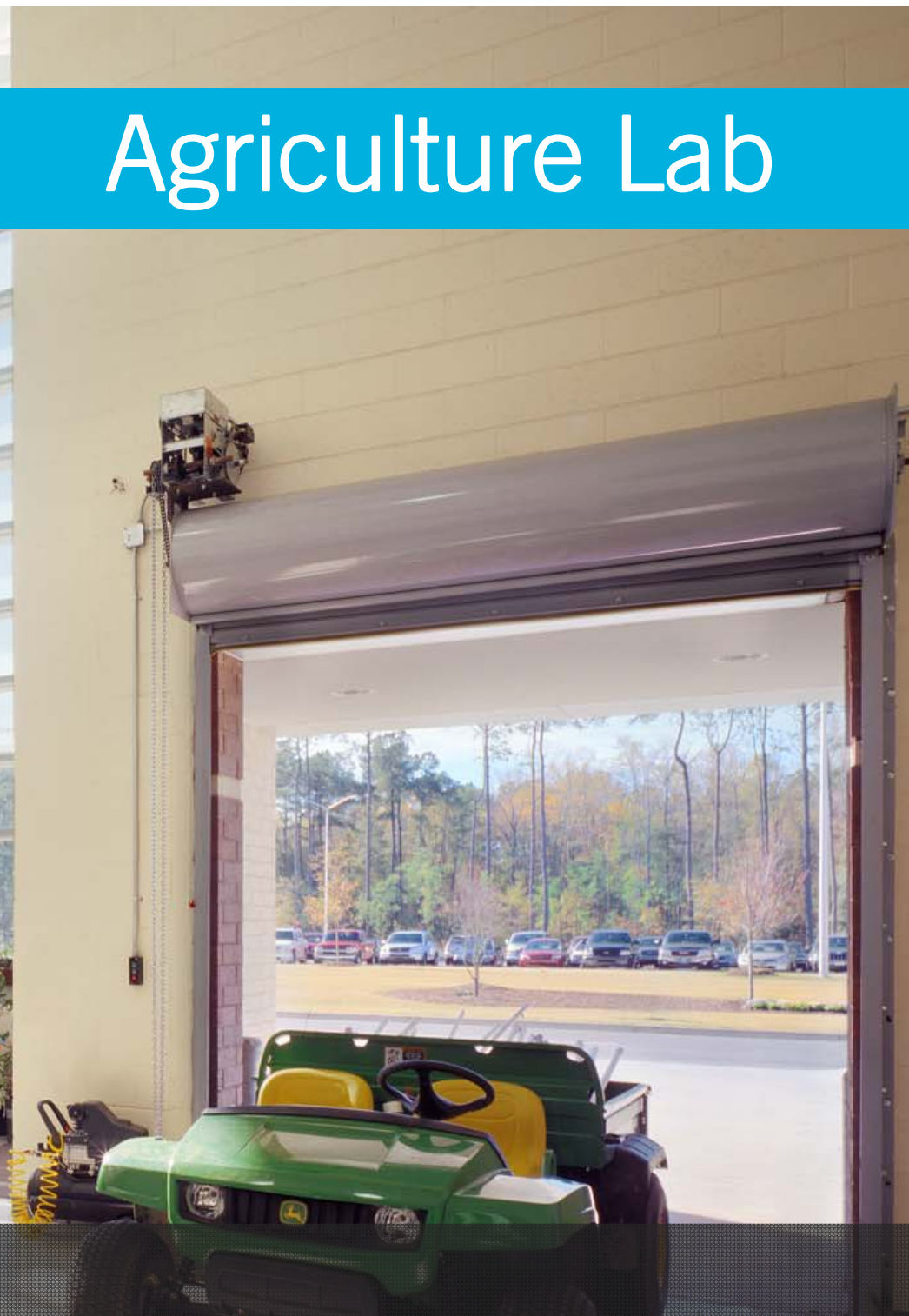
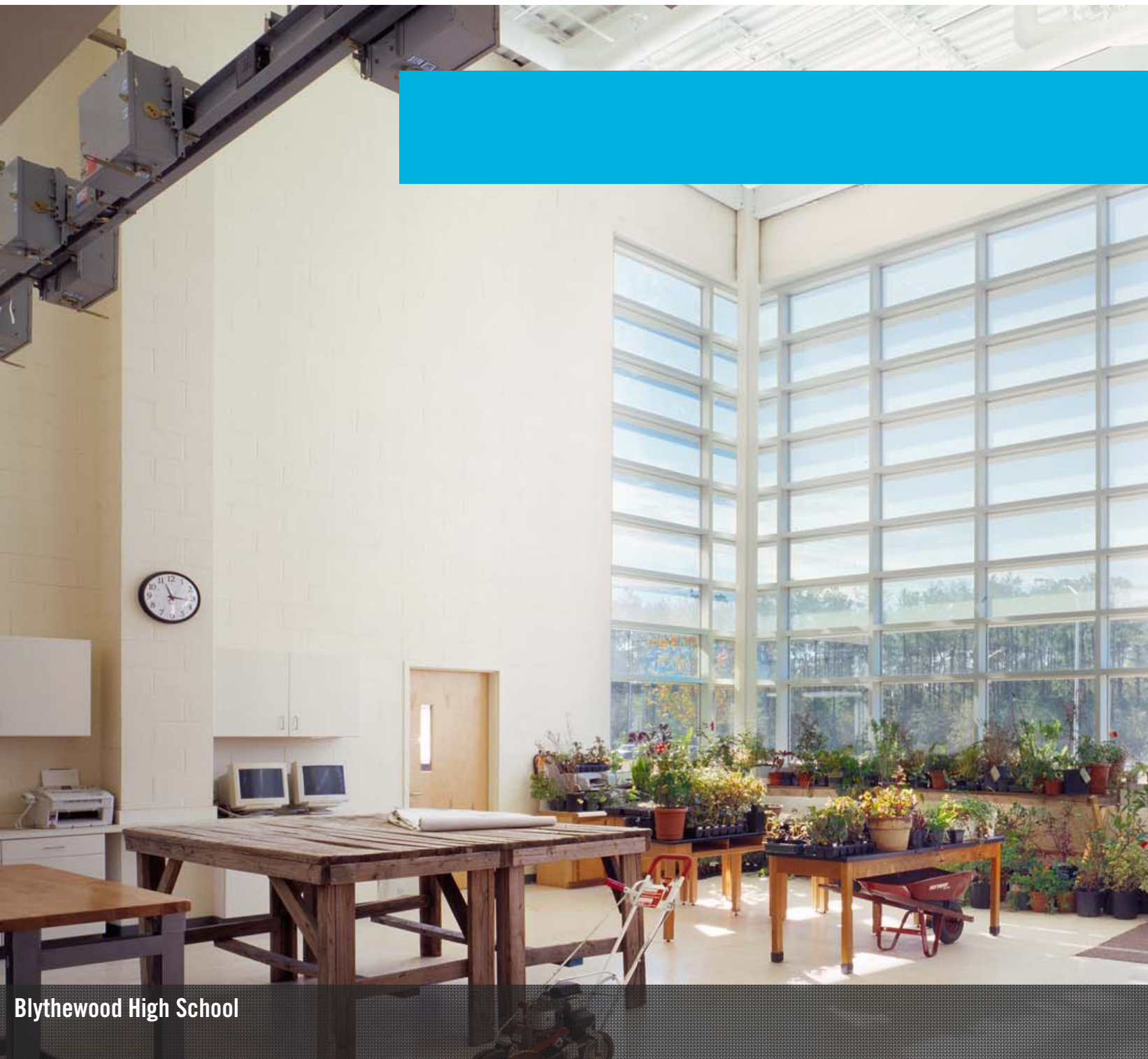


# Animal Science / Veterinary Medicine





# Agriculture Lab





# Audio Video Production + Broadcast





# Video/TV





# Network/IT





**QUESTIONS?**



# FINE ARTS STRATEGIC VISION





**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.**

1. Create a new performing arts center in the south of the District to provide increased regional access to performance spaces for AISD students. This better accomplishes the goals of the Fine Arts Department and Creative Learning Initiative in Austin ISD to provide a quality arts-rich education for each child in AISD and to foster community collaborations and support for whole student development. The PAC is also used as a district professional development venue, and accepts outside rentals to gain revenue, when not being used for fine arts rehearsals, exhibits and performances.
2. Update existing performing arts spaces at campuses to create equitable access for all AISD students. This supports access to arts education for each child.
3. Create fine arts academies on select campuses for students to have the opportunity to pursue unique experiences in arts-rich education that will better prepare students to pursue the arts in higher education and beyond. These programs support developing students with knowledge and skills necessary for cognitive, creative, emotional and social growth as expressed in the Fine Arts Department vision.

## Regional Performing Arts Centers

Providing a Performing Arts Center in the South will create opportunities for the entire district.

Current scheduling for the existing PAC is challenging due to the high demand.

A new center increases availability for students and community use.

Provides professional environment for training of students for careers or future schooling.





## Renovations of Existing Campus Facilities

Renovations would enhance marketability of AISD schools and promote participation in these programs.

Renovations at existing campuses allow the department to bring current technology and fulfill the educational vision to meet student needs.

Completing the rigging repairs, as described in the fact sheets, is the most pressing need at this time.





## Renovations of Existing Campus Facilities

Provide dedicated Art and Music rooms at Elementary Schools throughout the district.

Construct additional practice rooms & dedicated rehearsal and production spaces at multiple campuses district-wide.

Renovate & expand current performing art spaces at various campuses.





## Renovations of Existing Facilities

Invest in upgrades and purchasing new equipment for each Fine Arts discipline.

Examples could include new instruments, kilns, sound/light boards, and ballet bars.

Provide student access to up-to-date technology and fully functioning equipment in pursuit of a Fine Arts education.





## Fine Arts Academies

Provide Fine Arts Academies throughout the district.

Fine Arts Academies will be at all school levels. Blackshear Elementary, Campbell Elementary, Covington Middle School, Lamar Middle School, & McCallum High School.

Academies provide the opportunity for specialized spaces such as dance, orchestra, and arts.





**QUESTIONS?**

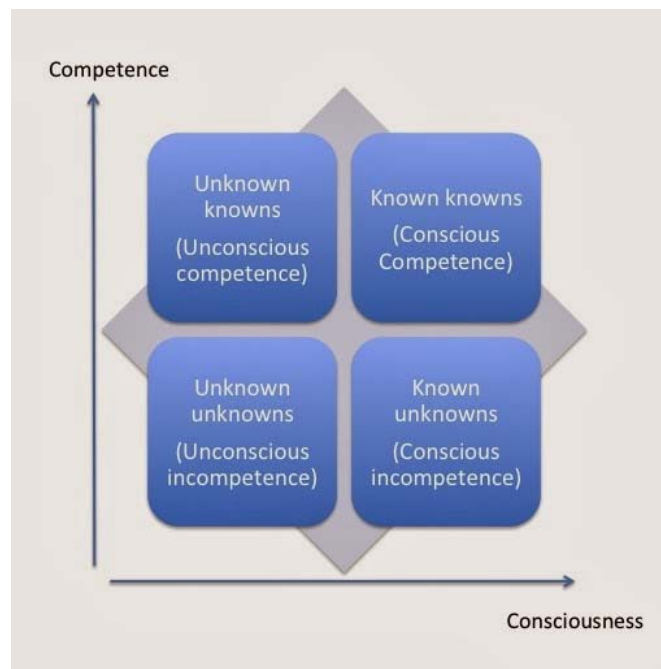
**“We have brainstormed several questions to spark our next conversation with the Technology Department.”**

***So far, so good...***

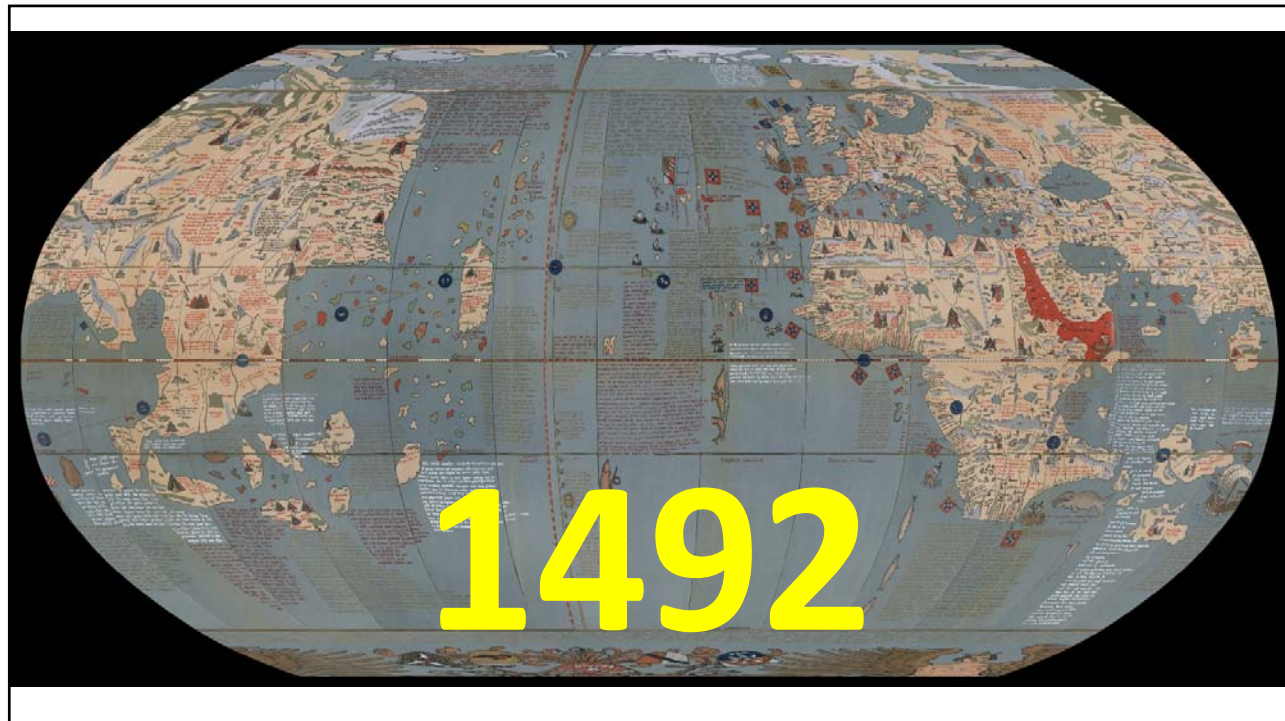
***How do you see your department (and their related facility/capital needs) changing over the next 25 years? How would that 25 year change manifest over the next 5-10 years?***

***What is the strategic vision for you department in the next 25 years not just needs, but wants as well? What small steps, order of events, and timing would you anticipate occurring to realize the vision in 25 years?***



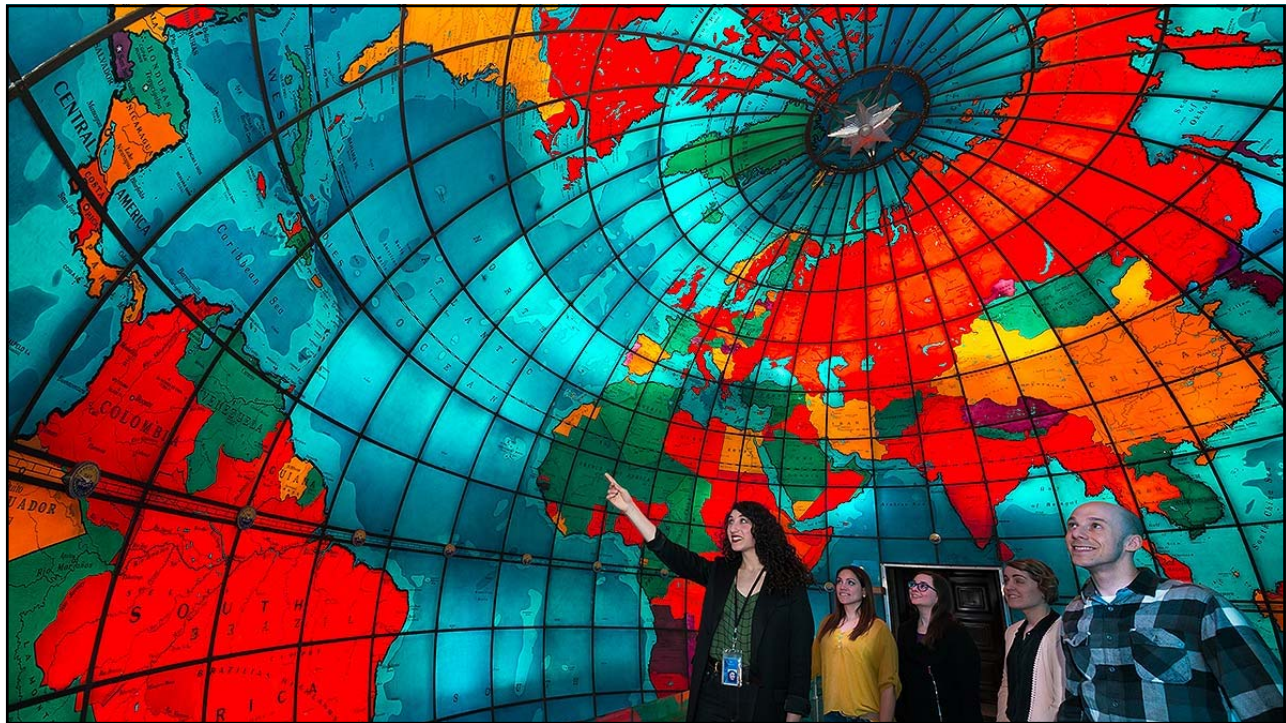


<http://informationaction.blogspot.com/2014/01/donald-rumsfeld-my-hero.html>



## 1992

- School networks 1/42000<sup>th</sup> (230Kb LocalTalk versus 10Gb Ethernet)
- CompuServe and Prodigy are the dominant access modes for the Internet.
- E-mail is nearly non-existent in schools.
- A “wicked fast” dial-up connection is 14.4kb
- Dell is located in the Arboretum & [www.dell.com](http://www.dell.com) still four years away.
- Steve Jobs is not the CEO of Apple. Apple posts \$7b in annual revenue. (Today, Apple posts twice this much in *profit, quarterly*.)
- Google.com is 6 years away.
- DVDs are 3 years away.
- Pagers radically outnumber cell phones.
- Pokemon for Gameboy is still 6 years away.
- VR, Schmee-R



**Future Tech**  
**Cybernetics**  
**Robotics**  
**Fluid Realities**  
**Learning Positioning**  
**Mixed Reality**  
**Digital Citizenship**



**Telephones**  
**Crayons**  
**Books**  
**Clay Tablets**



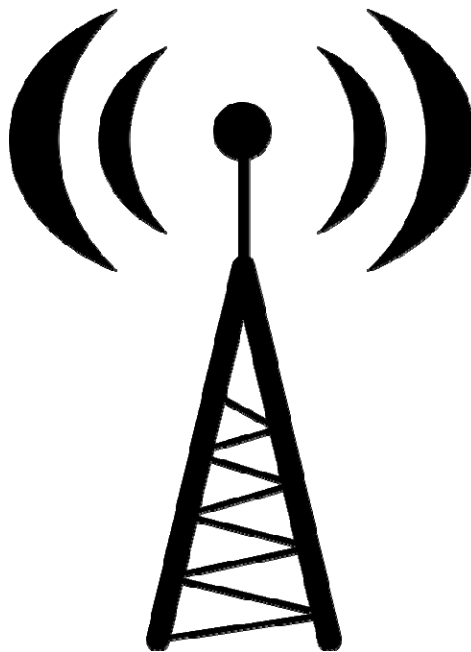
## Anticipated New Careers

- Chief Productivity Officer
- Excess Capacity Broker
- Drone Manager
- Private Industry Air Traffic Control
- Medical Mentor
- Self-Driving Car Mechanic
- Personal Medical Interpreter
- Human Technology Integration Specialist
- Wholeness Mentor
- End of Life Coach

### ***Effect of Automation on Kindergartners:***

*7 million jobs eliminated  
2 million jobs created*

<https://www.monster.com/career-advice/article/cool-future-jobs>



<http://www.quantumrun.com/future-timeline/2042/future-timeline-subpost-technology>

## State of technology in 2042 | Future Forecast

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### TECHNOLOGY FORECAST 2042

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2042 technology articles

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Read 2042 science forecasts

Back to 2042 timeline

Gain insider insights into the technological revolutions set to change the world by 2042.

### TECHNOLOGY RELEASES FOR 2042

In 2042, a number of technology breakthroughs and trends will become available to the public, for example:

World sales of electric vehicles reaches 21,086,667 <sup>1</sup>

Number of Internet users worldwide reaches 5,049,000,000 <sup>1</sup>

Technology related predictions due to make an impact in 2042 include:

[Society and the hybrid generation: Future of Computers P4](#)

[The slow death of the carbon energy era | Future of Energy P1](#)

Related technology articles for 2042:

[Autonomous passenger drones are not Sci-Fi anymore](#)

[Finding other habitable planets in the universe](#)

[Shapeshifting building material that reacts to rain](#)

[The future of military cloaking devices](#)

Technology related podcast episodes that cover trends in 2042:

[What humans will evolve into | Life in 2030 podcast | S1:E1](#)

### NEXT SCHEDULED UPDATE FOR THIS FUTURE TIMELINE

March 20, 2016. Last updated March 7, 2017.

### PODCASTS

[Life in 2030](#)

[Sound Bytes](#)

### SPECIAL SERIES

[Future of cities](#)

[Future of climate change](#)

[Future of computers](#)

[Future of crime](#)

[Future of education](#)

[Future of energy](#)

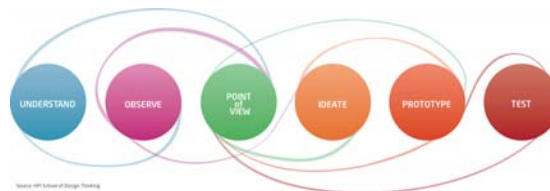
[Future of food](#)

[Future of health](#)

## Centennials require new teaching strategies

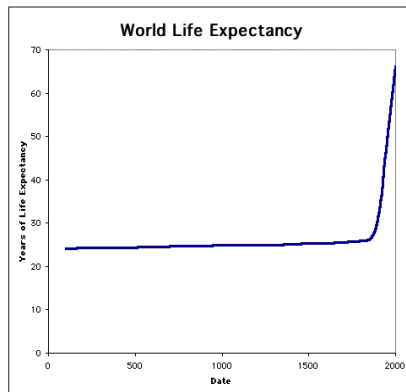
Moreover, [centennials' minds are becoming](#) less able to explore complex topics and memorize large amounts of data (i.e. traits computers are better at), whereas they are becoming for more adept at switching between many different topics and activities, and thinking non-linearly (i.e. traits related to abstract thought that computers currently struggle with).

These findings represent substantive changes in how today's children think and learn. Forward thinking education systems will need to restructure their teaching styles to take advantage of Centennials' unique cognitive strengths, without bogging them down in the rote and obsolete memorization practices of the past.





## ***Rising life expectancy grows demand for lifelong education***



A range of groundbreaking life extension drugs and therapies will enter the market that will not only increase the average person's life expectancy but also reverse the effects of aging. Some scientists in this field are predicting that those born after 2000 may become the first generation to live until 150 years.

The average person living until 150 may have to work into his or her 100s to afford retirement. And during that stretch of time, entirely new technologies, professions, and industries will arise forcing people to enter a state of constant learning. This may mean attending regular classes and workshops to keep existing skills current or going back to school every few decades to gain a new degree.

## ***Shrinking value of a degree***

The value of the university and college degree is falling. This is largely a result of basic supply-demand economics: As degrees become more common, they transition into a prerequisite checkbox rather than a key differentiator from the eyes of a hiring manager. Given this trend, some institutions are considering ways to maintain the degree's value.

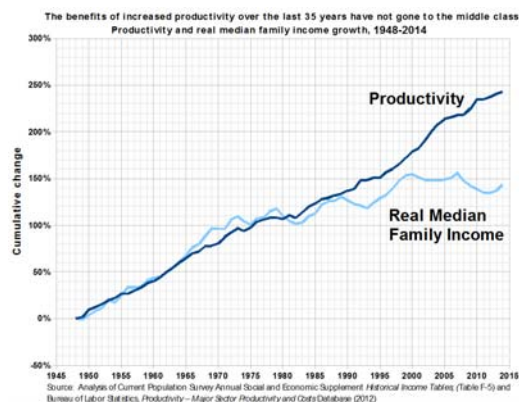
*End result- Degrees will become free, but will include an expiration date.*

## ***The return of the trades***

- Infrastructure Renewal: A great deal of our roads, bridges, dams, water/sewage pipes and electrical network was built more than 50 years ago.
- Climate Change Adaptation: Infrastructure in much of the world will need to be upgraded to prepare for these environmental extremes.
- Green Building Retrofits: Governments will attempt to combat climate change by retrofitting our current stock of commercial and residential buildings to make them more efficient.
- Next Generation Energy: Much of the world will have to replace its aging energy grid and power plants. Energy infrastructure will be replaced with cheaper, cleaner, and energy maximizing renewables, connected by a next-generation smart grid.

## ***Stagnating incomes and consumer inflation drive demand for education***

Since the early 1970s until today (2016), income growth for the bottom 90% of Americans has remained [largely flat](#). Meanwhile, inflation during that same period has exploded with consumer prices increasing [roughly 25 times](#). Today the level of wealth inequality, both in the US and the world, is reaching [dangerous heights](#). This rising inequality is pushing those with means (or access to credit) towards ever greater levels of education to climb the economic ladder but even that might not be enough.



### ***Rising inequality being cemented into education system***

Higher education is key to escaping the poverty trap. However, while access to higher education has become more democratized over these past few decades, there remains a kind of "class ceiling" that's beginning to lock in a certain level of social stratification.

Hiring managers at leading US consulting agencies, investment banks, and law firms tend to recruit most of their hires from the nation's top 15-20 universities. Test scores and employment history rank near the bottom of hiring considerations.

Given these hiring practices, future decades may continue to see an increase in societal income inequality, especially should the majority of Centennials and returning mature students be locked out of the nation's leading institutions.

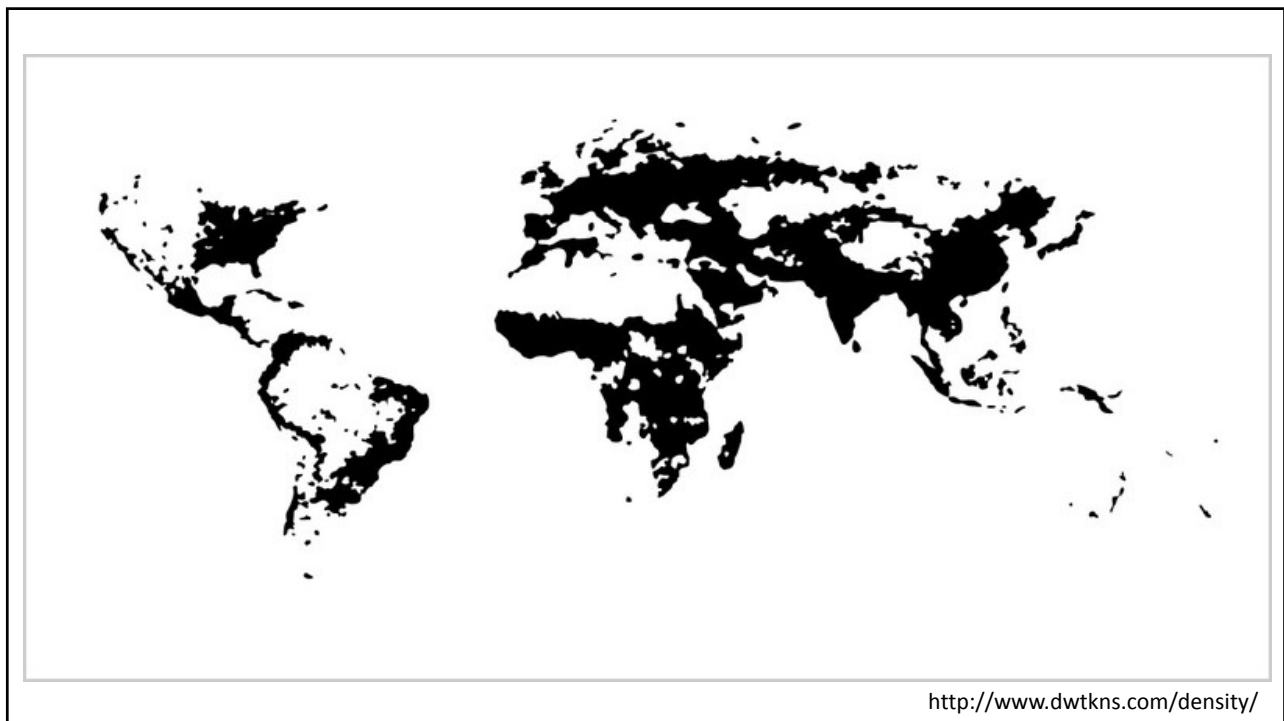
### ***Robots about to steal half of all human jobs***

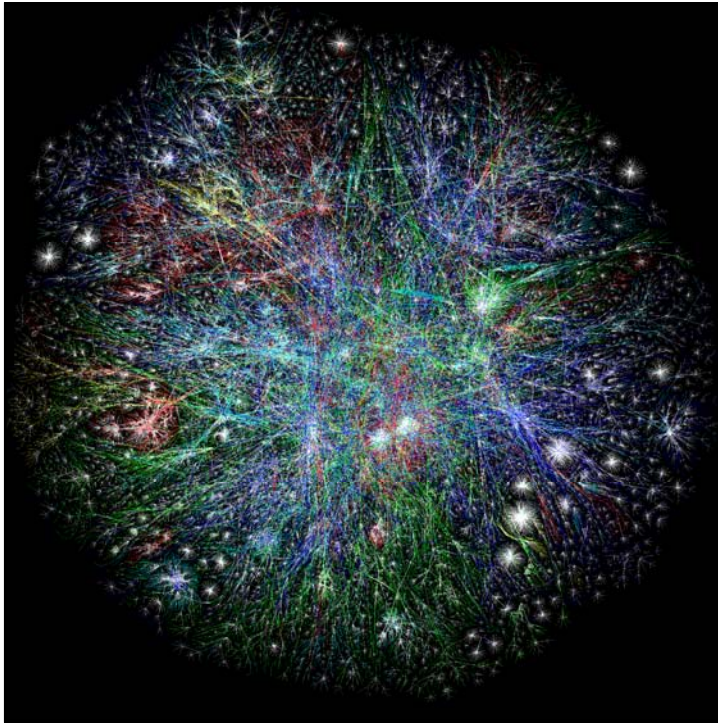
According to a recent [Oxford report](#), 47% of today's jobs will disappear by the 2040s, largely due to machine automation. In some cases, entire professions will disappear, in others, technology will improve a worker's productivity to a point where you simply won't need as many people to get a job done. This is referred to as structural unemployment, where job losses are due to industrial reorganization and technological change.

Except for certain exceptions, no industry, field, or profession is entirely safe from the forward march of technology. And it's for this reason that reforming education is more urgent today than it's ever been. Going forward, students will need to be educated with skills computers struggle with (social skills, creative thinking, multidisciplinary) versus those where they excel (repetition, memorization, calculation).

<http://www.quantumrun.com/prediction/trends-pushing-our-education-system-towards-radical-change-future-education-p1>







- *Facilitates research and content delivery.*
- *Supports ideation, creation, and iteration.*
- *Serves as a stage for demonstration of mastery and as a publishing platform.*
- *Solves learner challenges, such as language, special education, location, or time.*
- *Improves equity, in technology access and in general.*

## **Consolidation Oversight Committee**

FABPAC recommends that The District create a Consolidation Oversight Committee (COC) to guide the process of merging school communities. This committee should be comprised of the CACs of consolidated schools, representatives from AISD Teaching and Learning, Facilities staff and volunteers (may be FABPAC members).

Once a school consolidation is approved by the Board of Trustees and identified with an associated timeline, the year for consolidation efforts to begin is identified by staff with input from the COC. While FABPAC is committed to consolidating schools into newly modernized facilities, modernization of facilities is dependent on the passage of bonds and does not preclude consolidation. The year for consolidation is the beginning of planning and design for the consolidated school and is dependent on passage of bonds for modernization and AISD's project management schedule. The school communities are expected to work together in envisioning the modernized facility and new school environment. The COC would work with district staff and the planning and design teams to facilitate this engagement.

The COC would also work with the Teaching and Learning staff to identify staffing and programing of the modernized facility. The staff of the modernized facility is expected to include staff from both schools. Teaching and Learning would provide deadlines for identifying key staff positions as necessary to include in programing and design decisions.

The COC would also assist staff to market the new modernized, consolidated school to the community to capture live-in enrollment.

If the school being consolidated into is already modernized prior to identification of consolidation, the COC would work with staff to assist in merging the school communities. Teaching and Learning would identify any possible integration of staff or programs from the consolidated school. COC and staff would facilitate community outreach and events to introduce and engage all affected communities as identify and respond to any concerns.

The District reserves the right to consolidate any schools at any time regardless of modernization status as needed to respond to budget shortfalls due to funding issues including failure of bonds and modifications of state or federal funding guidelines.

PENDING BOARD APPROVAL



## Under-Enrollment Status and Target Utilization Plan **REV1**

**Purpose:** To encourage and support efficient utilization of (elementary – POSSIBLE consideration for MS/HS to motivate all, but perhaps with different targets due to CTE and other space concerns?) school facilities so communities have more real-time information, control and understanding of the status of their schools, while allowing time to address and affect under-enrollment in a pro-active manner. While this does not name schools in the FMP for possible consolidation and it does not remove the possibility of a consolidation, it provides a rubric for decision making and allows district staff to track school progress and consider timeframes when planning desired FMP modernizations.

Note: This could apply to all campuses now or starting in the Fall 2017.

The status “UNDER-ENROLLED” (new symbol) would replace the symbol for REPURPOSE on one-pagers that are submitted as part of FMP.

Language on one-pagers for previously designated as options for consolidation could read:

*6-12 years or 12-25 year modernization language with any site specific constraints.*

*A Target Utilization Plan is recommended for this school community to address the pattern of declining enrollment below 75%. FABPAC recommends AISD develop a structured process with interim milestones and data to support campus' efforts to grow enrollment and/or to address M&O gaps (I NEED HELP HERE>>what else to add without using the C word??).*

Language on one-pagers for receiving schools that are located near possible 2017 consolidations would say:

*Planned school capacity numbers will be determined 1-2 years prior to major project planning (i.e. Replacement, Modernization, Renovation, etc.) and before any final bond or funding decisions are made, dependent on whether nearby campuses meet consolidation criteria. (deadline for decision ?).*

**ALSO:** *To support campuses that cannot attain and sustain the desired utilization (enrollment / capacity = 75%+), FABPAC recommends that District Facilities staff determine and clearly communicate the baseline enrollment, operations and facilities costs or other metrics needed to justify M&O expenses for an under-enrolled school facility. This information should be provided to under-enrolled campuses during their planning processes.*

### NEW POLICY

Under-Enrollment status is assigned to campuses whose enrollment drops below 75%. District staff will report these specific campuses along with historical data to the Board of Trustees each year in the month following receipt of the current year's enrollment numbers but no later than

November 15th. Prior to notifying the Board, staff will notify the campus principals and the Campus Advisory Councils.

By January 10<sup>th</sup> of the school year when Under-enrollment status is identified, the campus is to provide the district with a Target Utilization Plan to increase enrollment by at least 2 percentage points annually for 2 consecutive school years towards target capacity (e.g. 67% in 2017, 69% in 2018, etc.), until a pattern of increasing enrollment is established or it attains or exceeds 78% capacity for two years (78% vs. 75% is the target to allow some leeway in the event of slight dips in enrollment). These enrollment goals are identified as the Target Utilization Plan goal. It is incumbent on the Principal, CAC, and school community to be pro-active and monitor enrollments and to initiate a concrete plan to address under-enrollment. The District will assign a four-person Campus Resource Committee comprised of 1 member of school staff, 1 member of administration, and 2 volunteers (possibly CAC community members and FABPAC members) to be resources for the school in creating their Plan; however, the plan is to be created and implemented by the school Principal and CAC in conjunction with the school community. It should be included as part of the Campus Improvement Plan process. Steps to create this plan include:

- The principal and CAC notifying the school community and all stakeholders (e.g. neighborhood associations, after-school program partners, etc.) in writing immediately of the Under-enrolled status and inviting the community to participate in the creation of the Targeted Utilization Plan.
- Together, the principal, CAC, and community will assess enrollment and transfer patterns to identify root causes for the under-enrollment. The Campus Resource Committee will provide available demographic and community information to assist with cause identification. Possible causes or impacts could include:
  - Lack of live-in population and changing demographics (including lack of affordable residential development);
  - In-boundary students not enrolling in the school, for which the timeline and causes should be identified;
  - Grade level and cohort survival analysis from previous year;
  - Lack of connection between the school and community;
  - Perception of school;
  - Campus administration & staff issues;
  - Academic programming issues;
  - Special education programs or ELL/SLL splits (for dual language);
- The principal, CAC and community will identify strategies to increase enrollment. The Campus Resource Committee can act as a resource for feedback and ideas on possible strategies. A specific action plan with action items, deadlines and assignments will be developed and submitted to the District Facilities staff.

Possible strategies could include:

- Implementing local area and wide-scale marketing and community engagement efforts to attract live-in population, charter & private school students, as well as

- out-of-district transfers (if available, using existing district marketing resources, parent volunteer resource or new partnerships with local businesses);
  - Seeking campus programming changes within campus and district budget constraints. The District may assist individual campuses at any phase should resources become available or should a district re-invention project make sense at under-enrolled campuses; however, the standard expectation is that programming and enrolment marketing changes will initially occur at the campus level.
  - Accessing or developing PTA, **appropriate** non-profit/partnerships, **district-approved** public/private partnerships and other community partner funding that provides or supplements investments that off-set operations costs (e.g. gaining market price rental fees from non-profits or other community-based services that can co-locate on school property.);
  - Moving district administrative staff, program coordinators or other district purposes to the campus to off-set lease expenses;
- ~~Once strategies are identified and recorded, specific activities and tasks to be implemented by the school and community along with an associated timeline should be identified.~~
  - The timelines and specific action plans for all targeted utilization plans will be reported annually to the Board and to the FABPAC. They will be considered when revisiting the FMP every two years.

Target Utilization Plan activities should be reviewed by the school after each implementation to gauge effectiveness. As new enrollment numbers are available, the Plan should be reviewed as a whole to assess effectiveness of strategies and modify accordingly. Any updates to the Plan are to be sent to The District. The Principal and CAC are to update all campus staff, PTA and its school community annually of its enrollment status upon data availability. District staff will also update the Board of Trustees on the status of previously identified under-enrolled schools each year in the month following receipt of the current year's enrollment numbers. ~~At that time a campus will continue to be designated as Under-enrolled Year 1, 2, or 3 OR it will receive a designation "Met goals for alternative strategy."~~ **At that time, a campus will continue to be designated as Under-enrolled OR it will receive a designation "Met Goals for Alternative Strategy."**

If a campus remains below 75% for 3 additional consecutive years and they are not able to implement an off-setting operations cost strategy, the 2017 FMP consolidation criteria will then be applied. Consolidations will thus be considered by the FABPAC, whereby they will consider live-in populations, demographic projections, neighboring school enrollment, specialized programming, and special circumstances. FABPAC may ask the Boundary Advisory Committee to assess if boundaries and/or capacity at nearby campuses may be alternatives before consolidation. If no boundary solutions are possible, FABPAC will consider specific plans to consolidate under-enrolled schools into previously planned modernizations as part of the 2017 FMP with an associated timeline. ~~Although a school may be identified for consolidation by FABPAC at this time, the school remains in the Under-Enrolled Status and may continue to~~



~~implement and update its Targeted Utilization Plan to meet the Enrollment and or/Utilization Goals.~~ If the Consolidation Criteria is not met, the school will remain at Under-Enrolled status and will be required to maintain and carryout an updated Target Utilization Plan each year until the goal is met. Updated enrollment data will be provided to FABPAC for the FMP Update, which occurs every 2 years.

~~The final deadline to meet the Targeted Utilization Plan Enrollment Goals is 2 years prior to the year identified for the school consolidation to begin. This will allow district Facilities staff to plan capacity and associated design elements for receiving schools.~~

Following the procedures outlined above and before the projected date of consolidation for any school recommended for consolidation, the Board of Trustees will conduct public hearings to review the potential capital and operating cost savings to the District estimated to result from such consolidation, the efforts by the District and the School to identify alternative strategies and to monitor progress toward goals, and any extenuating circumstances.

Following this process of hearings, the Board of Trustees formally ~~should~~ **must** vote on the consolidation. The District reserves the right to consolidate any schools at any time regardless of modernization status as needed to respond to budget shortfalls due to funding issues including failure of bonds and modifications of state or federal funding guidelines.

**PENDING AISD BOARD OF TRUSTEE APPROVAL AS PART OF THE 2017 FMP**