



## Facilities and Bond Planning Advisory Committee

March 21, 2017

5:30 PM

Baker Center, Cafeteria  
3908 Avenue B, Austin TX 78751

*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.	Budgetary impacts of FMP recommendations	5:45 PM	9, 10
4.	Discussion of potential revisions to the Draft Facility Master Plan Update	6:15 PM	9, 10
5.	Update on FMP related projects	8:35 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.

**AUSTIN INDEPENDENT SCHOOL DISTRICT**  
**General Fund FY2017-18 through FY2020-21 Baseline Budget Forecast Including Inflation**

ATTACHMENT 2

	A	B	C	D	E	F	G	H	I	J
1		Actual	Actual	Actual	Adopted	Amended	Baseline Forecast with Inflation			
2		FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
3		(12 Months)	(12 Months)	(10 Months)	(12 Months)	(12 Months)	(12 Months)	(12 Months)	(12 Months)	(12 Months)
4	ADA	77,980	77,349	76,448	75,590	75,937	75,435	75,163	74,885	74,488
5	Enrollment	85,372	84,564	83,628	82,690	83,070	82,520	82,223	81,919	81,485
6	Change in Enrollment	-1,144	-278	-936	-938	380	-170	-297	-304	-434
7	WADA	103,210	102,249	101,060	99,631	100,313	99,649	99,291	98,923	98,399
8	Ratio of WADA to ADA	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32
9	Target Revenue	5,661	5,841	6,112	6,297	6,297	5,826	5,857	5,663	5,741
10	Changes in Target Revenue from Prior Year	26	180	271	185	-	(471)	31	(194)	77
11	Percentage Change from Prior Year	0.5%	3.2%	4.6%	3.0%	0.0%	-7.7%	0.5%	-3.3%	1.4%
12	Net Taxable Value (After Freeze)	63,187,538,609	71,005,696,884	81,345,006,875	93,499,706,826	93,778,284,778	\$104,093,896,104	112,421,407,792	120,290,906,337	127,508,360,718
13	% Increase in Taxable Value	6.90%	12.37%	14.56%	14.94%	15.28%	11.00%	8.00%	7.00%	6.00%
14	Tax Rate	1.079	1.079	1.079	1.079	1.079	1.079	1.079	1.079	1.079
15	Cost Per Student (Chapter 41 Excluded)	\$ 8,370	\$ 8,611	\$7,919	\$9,084	\$9,373	\$9,220	\$9,290	\$9,381	\$9,509
16	<b>Revenue</b>									
17	Local Sources	733,130,919	818,924,395	935,923,424	1,071,040,297	1,071,739,733	1,185,530,668	1,275,384,519	1,360,296,409	1,438,172,741
18	State Sources	62,544,644	62,523,918	50,329,570	66,516,398	66,517,078	52,375,357	65,436,911	52,224,158	65,009,448
19	Federal Sources	22,198,036	24,204,869	26,554,292	23,472,742	23,472,742	25,450,890	25,450,890	25,450,890	25,450,890
20	Other Resources: Including Sale of Property	1,075,523	425,851	20,584	51,000	51,000	51,000	51,000	51,000	51,000
21	<b>Total Revenue and Other Resources</b>	<b>818,949,122</b>	<b>906,079,033</b>	<b>1,012,827,870</b>	<b>1,161,080,437</b>	<b>1,161,780,553</b>	<b>1,263,407,915</b>	<b>1,366,323,320</b>	<b>1,438,022,457</b>	<b>1,528,684,079</b>
22	<b>Operating Expenditure Budget</b>									
23	Baseline Excluding PPIT & New Programs	714,524,751	728,197,557	662,210,150	748,115,035	775,590,527	757,822,091	760,826,324	764,248,350	766,957,395
24	Professional Pathway for Teacher Compensation	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	4,237,480	7,881,869
25	<b>Total Operating Expenditure Budget</b>	<b>714,524,751</b>	<b>728,197,557</b>	<b>662,210,150</b>	<b>751,115,035</b>	<b>778,590,527</b>	<b>760,822,091</b>	<b>763,826,324</b>	<b>768,485,830</b>	<b>774,839,264</b>
26	Chapter 41	123,694,773	181,118,956	266,073,630	406,064,487	406,064,487	536,075,144	638,805,758	726,247,100	807,508,047
27	Total Budget	838,219,524	909,316,513	928,283,780	1,157,179,522	1,184,655,014	1,296,897,235	1,402,632,082	1,494,732,930	1,582,347,311
28	Other Uses	-	-	10,000,000	81,000	8,112,177	81,000	81,000	81,000	81,000
29	<b>Total Expenditures and Other Uses</b>	<b>838,219,524</b>	<b>909,316,513</b>	<b>938,283,780</b>	<b>1,157,260,522</b>	<b>1,192,767,191</b>	<b>1,296,978,235</b>	<b>1,402,713,082</b>	<b>1,494,813,930</b>	<b>1,582,428,311</b>
30	Estimated Budget Surplus (Deficit)	-19,270,402	-3,237,480	74,544,090	3,819,915	-30,986,638	-33,570,320	-36,389,762	-56,791,474	-53,744,232
31	Projected Hiring Lag and Unspent at year end	-	-	0	0	0	8,000,000	8,000,000	8,000,000	8,000,000
32	<b>Net Change in Fund Balance</b>	<b>-19,270,402</b>	<b>-3,237,480</b>	<b>74,544,090</b>	<b>3,819,915</b>	<b>-30,986,638</b>	<b>-25,570,320</b>	<b>-28,389,762</b>	<b>-48,791,474</b>	<b>-45,744,232</b>
33	Fund Balance Beginning	240,230,810	220,960,408	217,722,928	292,267,018	292,267,018	261,280,380	235,710,060	207,320,298	158,528,824
34	Fund Balance Ending	220,960,408	217,722,928	292,267,018	296,086,933	261,280,380	235,710,060	207,320,298	158,528,824	112,784,592
35	Categories of Ending Fund Balance:									
36	Assigned	26,606,228	18,430,045	24,643,922	16,859,313	16,859,313	17,338,893	17,165,504	17,165,504	17,165,504
37	Non Spendable	10,033,623	8,997,163	1,380,727	7,810,315	7,810,315	7,810,315	7,810,315	7,810,315	7,810,315
38	Committed	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
39	Unassigned	184,320,557	190,295,720	266,242,369	266,417,305	231,610,752	205,560,852	177,344,479	128,553,006	82,808,774
40	% Unassigned/Expenditure (Chapter 41 Included)	22.0%	20.9%	28.4%	23.0%	19.4%	15.8%	12.6%	8.6%	5.2%
41	% Unassigned/Expenditure (Chapter 41 Excluded)	25.8%	26.1%	40.2%	35.5%	29.7%	27.0%	23.2%	16.7%	10.7%

**AUSTIN INDEPENDENT SCHOOL DISTRICT**  
**General Fund FY2017-18 through FY2020-21 Baseline Budget Forecast Including Inflation**

ATTACHMENT 2

	A	B	C	D	E	F	G	H	I	J
1		Actual	Actual	Actual	Adopted	Amended	Baseline Forecast with Inflation			
2		FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2016-17 (12 Months)	FY2017-18	FY2018-19	FY2019-20	FY2020-21
3		(12 Months)	(12 Months)	(10 Months)	(12 Months)		(12 Months)	(12 Months)	(12 Months)	(12 Months)
4	ADA	77,980	77,349	76,448	75,590	75,937	75,435	75,163	74,885	74,488
5	Enrollment	85,372	84,564	83,628	82,690	83,070	82,520	82,223	81,919	81,485
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9	Target Revenue	5,661	\$5,841	\$6,112	6,297	6,297	\$5,826	\$5,857	\$5,663	\$5,741
10	Changes in Target Revenue from Prior Year	\$26	\$180	\$271	\$185	\$0	-\$471	\$31	-\$194	\$77
11	Percentage Change from Prior Year	0.5%	3.2%	4.6%	3.0%	0.0%	-7.7%	0.5%	-3.3%	1.4%
12	Net Taxable Value (After Freeze)	63,187,538,609	71,005,696,884	81,345,006,875	93,499,706,826	93,778,284,778	104,093,896,104	112,421,407,792	120,290,906,337	127,508,360,718
13	% Increase in Taxable Value	6.90%	12.37%	14.56%	14.94%	15.28%	11.00%	8.00%	7.00%	6.00%
14	Tax Rate	1.079	1.079	1.079	1.079	1.079	1.079	1.079	1.079	1.079
15										
16	Cost Per Student (Chapter 41 Excluded)	\$ 8,370	\$8,611	\$7,919	\$9,084	\$9,373	\$9,220	\$9,290	\$9,381	\$9,509
17										
18	<b>Estimate with Only Baseline Increases</b>									
19	<b>Revenue</b>									
20	Local:									
21	Property Taxes-Current	720,396,969	807,170,786	921,155,965	1,058,948,536	1,058,948,536	1,173,259,838	1,263,113,689	1,348,025,579	1,425,901,911
22	Property Taxes-Prior	3,033,095	2,556,007	1,786,599	2,709,368	2,709,368	2,709,368	2,709,368	2,709,368	2,709,368
23	Penalty & Interest	3,344,029	3,426,228	3,310,037	3,394,387	3,394,387	3,394,387	3,394,387	3,394,387	3,394,387
24	Interest Income	327,436	380,133	1,387,560	400,000	400,000	600,000	600,000	600,000	600,000
25	Other Local Revenue	6,029,390	5,391,241	8,283,263	5,588,006	6,287,442	5,567,075	5,567,075	5,567,075	5,567,075
26	Total Local Revenue	733,130,919	818,924,395	935,923,424	1,071,040,297	1,071,739,733	1,185,530,668	1,275,384,519	1,360,296,409	1,438,172,741
27										
28	State Sources									
29	State Aid	34,780,548	33,506,819	22,398,177	34,581,289	34,581,969	20,303,051	33,096,265	19,529,489	32,286,062
30	TRS On-Behalf	27,262,858	28,567,119	27,558,673	28,567,117	28,567,117	28,567,117	28,567,117	28,567,117	28,567,117
31	Other State Revenue	501,238	449,980	372,720	3,367,992	3,367,992	3,505,189	3,773,529	4,127,552	4,156,269
32	Total State Revenue	62,544,644	62,523,918	50,329,570	66,516,398	66,517,078	52,375,357	65,436,911	52,224,158	65,009,448
33										
34	Federal Sources									
35	Indirect Earnings	2,703,648	2,550,857	3,137,180	2,972,700	2,972,700	2,972,700	2,972,700	2,972,700	2,972,700
36	Medicaid Program (Sp Ed Reimbursements)	19,203,094	21,402,993	23,211,903	20,250,000	20,250,000	22,228,148	22,228,148	22,228,148	22,228,148
37	Other	291,294	251,019	205,209	250,042	250,042	250,042	250,042	250,042	250,042
38	Total Federal Revenue	22,198,036	24,204,869	26,554,292	23,472,742	23,472,742	25,450,890	25,450,890	25,450,890	25,450,890
39										
40	Other Resources	1,075,523	425,851	20,584	51,000	51,000	51,000	51,000	51,000	51,000
41	<b>Total Revenue and Other Resources</b>	<b>818,949,122</b>	<b>906,079,033</b>	<b>1,012,827,870</b>	<b>1,161,080,437</b>	<b>1,161,780,553</b>	<b>1,263,407,915</b>	<b>1,366,323,320</b>	<b>1,438,022,457</b>	<b>1,528,684,079</b>
42										
43	<b>Expenditures</b>									
44	Operating Expenditures									
45	Salaries	489,141,327	497,262,569	452,747,240	519,296,232	520,020,216	518,721,424	517,373,333	517,387,167	519,493,078
46	Benefits	122,007,471	124,050,952	112,731,126	132,579,695	137,402,378	139,193,368	142,259,375	145,478,681	148,858,953
47	Purchased & Contract Services	63,040,107	65,492,598	57,113,874	61,761,621	71,533,476	62,681,614	63,637,096	64,646,919	65,716,377
48	Supplies & Materials	30,397,233	30,369,341	27,254,262	27,538,181	34,917,783	28,915,670	28,999,083	29,084,999	29,173,493
49	Other Operating Expenditures	8,376,471	9,279,066	9,420,893	8,829,366	9,862,512	9,934,025	10,181,447	10,512,074	10,221,373
50	Debt Service	333,259	507,084	372,021	496,029	496,029	496,029	496,029	496,029	496,029
51	Capital Outlay	1,228,883	1,235,947	2,570,734	613,911	4,358,133	879,962	879,962	879,962	879,962
52	Total Operating Expenditures - Baseline	714,524,751	728,197,557	662,210,150	751,115,035	778,590,527	760,822,092	763,826,324	768,485,830	774,839,264
53										
54	Chapter 41	123,694,773	181,118,956	266,073,630	406,064,487	406,064,487	536,075,144	638,805,758	726,247,100	807,508,047

**AUSTIN INDEPENDENT SCHOOL DISTRICT**  
**General Fund FY2017-18 through FY2020-21 Baseline Budget Forecast Including Inflation**

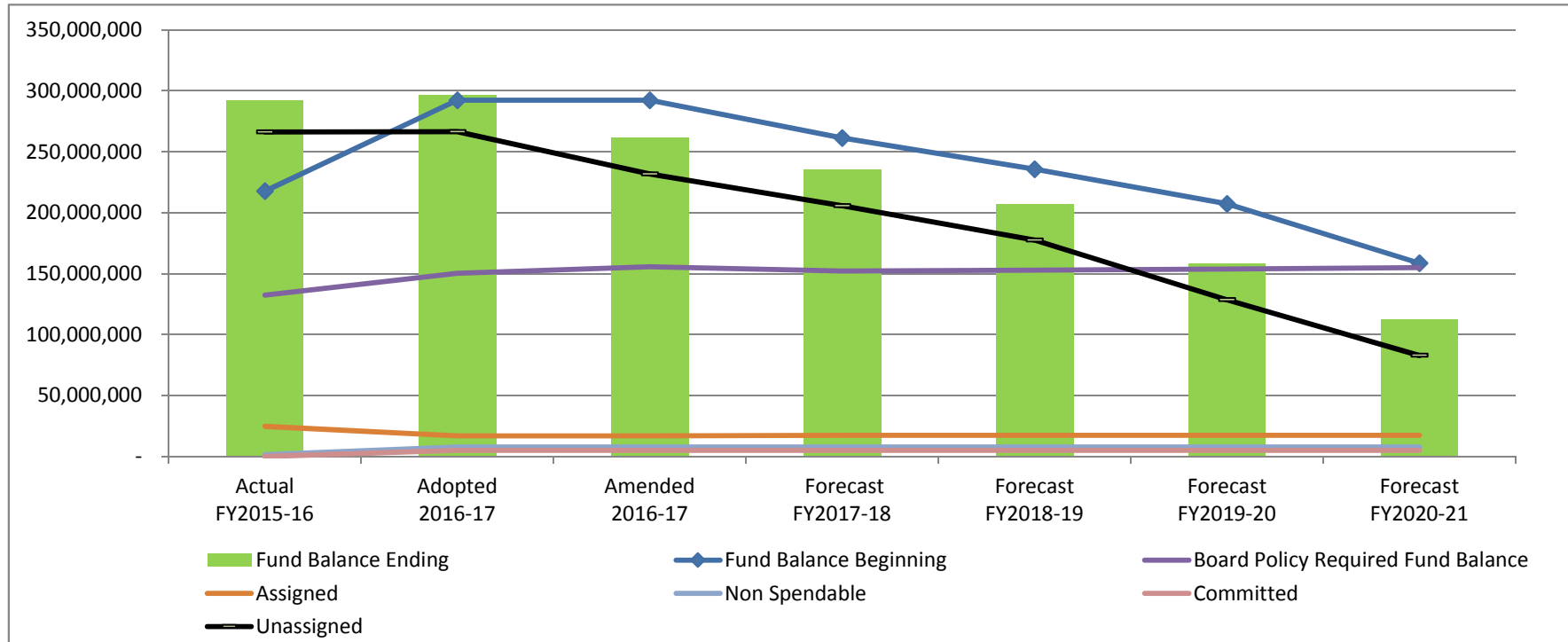
ATTACHMENT 2

	A	B	C	D	E	F	G	H	I	J
1		Actual	Actual	Actual	Adopted	Amended	Baseline Forecast with Inflation			
2		FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2016-17 (12	FY2017-18	FY2018-19	FY2019-20	FY2020-21
		(12 Months)	(12 Months)	(10 Months)	(12 Months)	Months)	(12 Months)	(12 Months)	(12 Months)	(12 Months)
55	Total Budget	838,219,524	909,316,513	928,283,780	1,157,179,522	1,184,655,014	1,296,897,236	1,402,632,082	1,494,732,930	1,582,347,311
56										
57	Other Uses	0	0	10,000,000	81,000	8,112,177	81,000	81,000	81,000	81,000
58	<b>Total Expenditures and Other Uses</b>	<b>838,219,524</b>	<b>909,316,513</b>	<b>938,283,780</b>	<b>1,157,260,522</b>	<b>1,192,767,191</b>	<b>1,296,978,236</b>	<b>1,402,713,082</b>	<b>1,494,813,930</b>	<b>1,582,428,311</b>
59										
60										
61	Estimated Budget Surplus (Deficit)	-19,270,402	-3,237,480	74,544,090	3,819,915	-30,986,638	-33,570,321	-36,389,762	-56,791,474	-53,744,232
62	Projected Other Unspent at year end	0	0	0	0	0	8,000,000	8,000,000	8,000,000	8,000,000
63	<b>Net Change in Fund Balance</b>	<b>-19,270,402</b>	<b>-3,237,480</b>	<b>74,544,090</b>	<b>3,819,915</b>	<b>-30,986,638</b>	<b>-25,570,321</b>	<b>-28,389,762</b>	<b>-48,791,474</b>	<b>-45,744,232</b>
64										
65	Fund Balance Beginning	240,230,810	220,960,408	217,722,928	292,267,018	292,267,018	261,280,380	235,710,059	207,320,297	158,528,823
66	Fund Balance Ending	220,960,408	217,722,928	292,267,018	296,086,933	261,280,380	235,710,059	207,320,297	158,528,823	112,784,591
67										
68	Categories of Ending Fund Balance:									
69	Assigned	26,606,228	18,430,045	24,643,922	16,859,313	16,859,313	17,338,893	17,165,504	17,165,504	17,165,504
70	Non Spendable	10,033,623	8,997,163	1,380,727	7,810,315	7,810,315	7,810,315	7,810,315	7,810,315	7,810,315
71	Committed	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
72	Unassigned	184,320,557	190,295,720	266,242,369	266,417,305	231,610,752	205,560,852	177,344,479	128,553,006	82,808,774
73										
74	<b>% Unassigned/Expenditure (Chapter 41 Included)</b>	<b>22.0%</b>	<b>20.9%</b>	<b>28.7%</b>	<b>23.0%</b>	<b>19.6%</b>	<b>15.9%</b>	<b>12.6%</b>	<b>8.6%</b>	<b>5.2%</b>
75	<b>% Unassigned/Expenditure (Chapter 41 Excluded)</b>	<b>25.8%</b>	<b>26.1%</b>	<b>40.2%</b>	<b>35.5%</b>	<b>29.7%</b>	<b>27.0%</b>	<b>23.2%</b>	<b>16.7%</b>	<b>10.7%</b>

# AUSTIN INDEPENDENT SCHOOL DISTRICT

ATTACHMENT 2

## General Fund FY2017-18 through FY2020-21 Baseline Budget Forecast Including Inflation



Detailed Forecast Changes  
Baseline Budget Forecast Including Inflation

ATTACHMENT 2

	A	B	C	D	E	F
1	Forecast					
2						
			2017-18	2018-19	2019-20	2020-21
3	Increases (Decreases)		\$ 139,717,713	\$ 105,734,847	\$ 92,100,848	\$ 87,614,381
4						
5	Professional Pathway For Teachers Compensation System	Implementation of the new teacher appraisal system.	0	0	1,237,480	3,644,389
6	Decrease in Career Ladder	Former payroll scale phasing out due to retiring teachers.	-75,108	-135,194	-108,155	-86,524
7	Insurance & Bonding costs	Increase in costs due to increase in claims. Physical property insurance (buildings, portables, boilers, etc). 3 Flood and 1 warehouse claim for 16-17 school year. \$19,000 for MSDS monitoring (required by insurance carrier)	503,967	78,756	78,756	78,756
8	Property Appraisal and Collection Fees	TCAD bases tax appraisal and collection on the number of parcels. New construction and development creates new parcels which results in an increase.	396,550	583,921	634,475	689,409
9	Shared Service: Blind/Deaf Payment to State	Statutorily Required	459,692	268,340	354,023	28,717
10	Health Insurance Costs	The district increased the employer contribution mid year and health care costs are trending at 8 percent. Assumes increased cost is shared between employer and employee and can be offset by plan design.	6,613,673	3,066,006	3,219,307	3,380,272
11	Increase in Chapter 41 Payments	Wealth per WADA Increasing, Enrollment Decreasing. Statutorily Required. Driven by state funding formulas.	130,010,657	102,730,614	87,441,342	81,260,947
12	Gasoline	Transportation provided estimate based on fixed fuel contracts.	-385,000	83,414	85,916	88,494
13	Utilities including water, natural gas and electricity	Based on prior year averages and feedback from facilities.	35,308	363,960	369,420	374,961
14	Telephone, Telecom, Cell Phone	Based on prior year averages and feedback from facilities.	-234,307	0	0	0
15	Reduction of payroll costs resulting from decrease in student enrollment	It is projected enrollment will decline. Staffing is based on student enrollment.	-623,333	-1,089,264	-1,115,491	-1,591,953
16	Curriculum Writing Cadre	Curriculum writing is updated approximately every three years.	123,632	-123,632	0	140,000
17	Election costs	Possible November bond election expenses. Estimate for 2016 trustee elections - \$522,126.00. Cost will vary based on number of entities involved, the number of polling places, etc.	141,000	-99,674	-102,152	-398,174
18	Increase Camus BTO Non-staffing allocation by 5%	Campuses had not received an increase in more than 15 years. Allocating necessary resources to operate under Budget Edit system control.	300,000	0	0	0
19	Audit Fee	The district's annual audit will require additional hours due to the new system implementation.	15,000	7,600	5,928	5,088
20	Increase in Custodial Maintenance Supplies	Match budget to historical expenditures. The prices have substantially increased for custodial supplies over the past few years.	501,375	0	0	0
21	Cont Srvs-Portable Bldg	Match budget to historical expenditures. Budget amount based on three year actual expenditure.	707,442	0	0	0
22	Software	Software licenses have increased every year and continue to grow.	961,114	0	0	0
23	Vehicles	The district has an aging fleet of vehicles in the police department and service center. This amount represents the average three year actual expenditures.	266,051	0	0	0
24						
25	Net Increases and Decreases		\$ 139,717,713	\$ 105,734,847	\$ 92,100,848	\$ 87,614,381

School	Timeframe	Project	Existin g	Planned Capacity	Additi onal	Notes on change:	M&O Cost / Capacity	Annual M&O Impact	Minimum Range	Maximum Range	Cost Range
Alternative Learning Center	1 - 6 Years	Comprehensive Project	N/A	TBD	N/A	TBD change	N/A	M&O Impact TBD	N/A	N/A	M&O Impact TBD
Brooke Elementary School	1 - 6 Years	Comprehensive Project	393	TBD	N/A	TBD	\$ 1,291.31	M&O Impact TBD	N/A	N/A	M&O Impact TBD
Clifton Career Development	17 - 25 Years	Comprehensive Project	N/A	N/A	N/A	No change	N/A	N/A	N/A	N/A	N/A
Dawson Elementary School	6 - 12 Years	Comprehensive Project	524	TBD	N/A	TBD	\$ 1,291.31	M&O Impact TBD	N/A	N/A	M&O Impact TBD
Dobie Pre-K Center	6 - 12 Years	Comprehensive Project	337	N/A	N/A	Save on portable space, same staff	\$ 1,291.31	N/A	N/A	N/A	N/A
Future SE Elementary School	12 - 25 Years	New Construction	N/A	696	N/A	New School Building and Program	\$ 6,594.82	\$ 4,589,997.81	\$ 3,901,000.00	\$ 5,278,000.00	\$3,901,000 to \$5,278,000
International High School	(see Eastside)	Comprehensive Project	392	(see Eastside)	N/A	No change	\$ 2,657.17	N/A	N/A	N/A	N/A
Joslin Elementary School	6 - 12 Years	Comprehensive Project	374	TBD	N/A	TBD	\$ 1,291.31	M&O Impact TBD	N/A	N/A	M&O Impact TBD
New Blazier Relief School (3 - 6)	1 - 12 Years	New Construction	N/A	1175	N/A	New School Building and Program	\$ 7,212.83	\$ 8,475,069.71	\$ 7,204,000.00	\$ 9,746,000.00	\$7,204,000 to \$9,746,000
New Mueller Middle School	1 - 6 Years	New Construction	N/A	650	N/A	New School Building and Program	\$ 7,212.83	\$ 4,688,336.44	\$ 3,985,000.00	\$ 5,392,000.00	\$3,985,000 to \$5,392,000
New NW Doss & Hill Relief School	1 - 6 Years	New Construction	N/A	870	N/A	New School Building and Program	\$ 6,594.82	\$ 5,737,497.26	\$ 4,877,000.00	\$ 6,598,000.00	\$4,877,000 to \$6,598,000
New SW Kiker & Baranoff Relief School	1 - 6 Years	New Construction	N/A	522	N/A	New School Building and Program	\$ 6,594.82	\$ 3,442,498.36	\$ 2,926,000.00	\$ 3,959,000.00	\$2,926,000 to \$3,959,000
Norman Elementary School	12 - 25 Years	Comprehensive Project	486	TBD	N/A	TBD	\$ 1,291.31	M&O Impact TBD	N/A	N/A	M&O Impact TBD
Read Pre-K School	6 - 12 Years	Comprehensive Project	352	TBD	N/A	TBD change	\$ 1,291.31	M&O Impact TBD	N/A	N/A	M&O Impact TBD
Rosedale School	1 - 6 Years	Comprehensive Project	N/A	TBD	N/A	TBD change	N/A	M&O Impact TBD	N/A	N/A	M&O Impact TBD
Sanchez Elementary School	6 - 12 Years	Comprehensive Project	580	TBD	N/A	TBD	\$ 1,291.31	M&O Impact TBD	N/A	N/A	M&O Impact TBD
Webb Primary Center	1 - 6 Years	Comprehensive Project	243	See Brown ES	N/A	Save on portable space, same staff	\$ 1,291.31	N/A	N/A	N/A	N/A
Murchison Middle School	1 - 12 Years	Comprehensive Project	1113	1700	587	increase in staff and building	\$ 7,212.83	\$ 4,233,931.21	\$ 3,599,000.00	\$ 4,869,000.00	\$3,599,000 to \$4,869,000
LASA High School	1 - 6 Years	Comprehensive Project	941	1500	559	increase in staff and building	\$ 7,275.46	\$ 4,066,984.58	\$ 3,457,000.00	\$ 4,677,000.00	\$3,457,000 to \$4,677,000
McCallum High School	6 - 12 Years	Comprehensive Project	1596	2100	504	increase in staff and building	\$ 7,275.46	\$ 3,666,831.84	\$ 3,117,000.00	\$ 4,217,000.00	\$3,117,000 to \$4,217,000
Bowie High School	1 - 12 Years	Comprehensive Project	2463	2900	437	same size staff, increase in building	\$ 2,657.17	\$ 1,161,181.16	\$ 987,000.00	\$ 1,335,000.00	\$987,000 to \$1,335,000
Lanier High School	12 - 25 Years	Comprehensive Project	1627	2000	373	same size staff, increase in building	\$ 2,657.17	\$ 991,122.60	\$ 842,000.00	\$ 1,140,000.00	\$842,000 to \$1,140,000
Menchaca Elementary School	1 - 6 Years	Comprehensive Project	585	870	285	increase in staff and building	\$ 6,594.82	\$ 1,879,523.70	\$ 1,598,000.00	\$ 2,161,000.00	\$1,598,000 to \$2,161,000
Wooten Elementary School	1 - 6 Years	Comprehensive Project	468	696	228	about same size staff, increase in building	\$ 1,291.31	\$ 294,417.77	\$ 250,000.00	\$ 339,000.00	\$250,000 to \$339,000
Casis Elementary School	1 - 6 Years	Comprehensive Project	669	870	201	about same size staff, increase in building	\$ 1,291.31	\$ 259,552.50	\$ 221,000.00	\$ 298,000.00	\$221,000 to \$298,000
Lamar Middle School	17 - 25 Years	Comprehensive Project	1008	1175	167	about same size staff, increase in building	\$ 1,824.25	\$ 304,650.34	\$ 259,000.00	\$ 350,000.00	\$259,000 to \$350,000
Maplewood Elementary School	6 - 12 Years	Comprehensive Project	355	522	167	about same size staff, increase in building	\$ 1,291.31	\$ 215,648.10	\$ 183,000.00	\$ 248,000.00	\$183,000 to \$248,000

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School	Timeframe	Project	Existin g	Planned Capacity	Additi onal	Notes on change:	M&O Cost / Capacity	Annual M&O Impact	Minimum Range	Maximum Range	Cost Range
Sims Elementary School	12 - 25 Years	Comprehensive Project	355	522	167	TBD	\$ 1,291.31	\$ 215,648.10	\$ 183,000.00	\$ 248,000.00	\$183,000 to \$248,000
Davis Elementary School	17 - 25 Years	Comprehensive Project	731	870	139	about same size staff, increase in building	\$ 1,291.31	\$ 179,491.53	\$ 153,000.00	\$ 206,000.00	\$153,000 to \$206,000
Summitt Elementary School	12 - 25 Years	Comprehensive Project	731	870	139	about same size staff, increase in building	\$ 1,291.31	\$ 179,491.53	\$ 153,000.00	\$ 206,000.00	\$153,000 to \$206,000
Graham Elementary School	6 - 12 Years	Comprehensive Project	580	696	116	about same size staff, increase in building	\$ 1,291.31	\$ 149,791.49	\$ 127,000.00	\$ 172,000.00	\$127,000 to \$172,000
Brentwood Elementary School	1 - 6 Years	Comprehensive Project	585	696	111	about same size staff, increase in building	\$ 1,291.31	\$ 143,334.96	\$ 122,000.00	\$ 165,000.00	\$122,000 to \$165,000
Highland Park Elementary School	6 - 12 Years	Comprehensive Project	585	696	111	about same size staff, increase in building	\$ 1,291.31	\$ 143,334.96	\$ 122,000.00	\$ 165,000.00	\$122,000 to \$165,000
St. Elmo Elementary School	6 - 12 Years	Comprehensive Project	411	522	111	about same size staff, increase in building	\$ 1,291.31	\$ 143,334.96	\$ 122,000.00	\$ 165,000.00	\$122,000 to \$165,000
Gullett Elementary School	6 - 12 Years	Comprehensive Project	418	522	104	about same size staff, increase in building	\$ 1,291.31	\$ 134,295.82	\$ 114,000.00	\$ 154,000.00	\$114,000 to \$154,000
Oak Hill Elementary School	6 - 12 Years	Comprehensive Project	773	870	97	about same size staff, increase in building	\$ 1,291.31	\$ 125,256.68	\$ 106,000.00	\$ 144,000.00	\$106,000 to \$144,000
Ann Richards Leadership Academy	1 - 6 Years	Comprehensive Project	924	1015	91	about same size staff, increase in building	N/A	N/A	N/A	N/A	N/A
Becker Elementary School	6 - 12 Years	Comprehensive Project	449	522	73	about same size staff, increase in building	\$ 1,291.31	\$ 94,265.34	\$ 80,000.00	\$ 108,000.00	\$80,000 to \$108,000
Brown Elementary School	1 - 6 Years	Comprehensive Project	449	522	73	about same size staff, increase in building	\$ 1,291.31	\$ 94,265.34	\$ 80,000.00	\$ 108,000.00	\$80,000 to \$108,000
Cowan Elementary School	1 - 6 Years	Comprehensive Project	648	696	48	about same size staff, increase in building	\$ 1,291.31	\$ 61,982.69	\$ 53,000.00	\$ 71,000.00	\$53,000 to \$71,000
Langford Elementary School	12 - 25 Years	Comprehensive Project	692	711	19	about same size staff, increase in building	\$ 1,291.31	\$ 24,534.81	\$ 21,000.00	\$ 28,000.00	\$21,000 to \$28,000
Akins High School	17 - 25 Years	Comprehensive Project	2394	2394	0	No change	\$ 2,657.17	Minimal Impact	N/A	N/A	Minimal Impact
Allison Elementary School	6 - 12 Years	Comprehensive Project	486	486	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Anderson High School	17 - 25 Years	Comprehensive Project	2478	2478	0	No change	\$ 2,657.17	Minimal Impact	N/A	N/A	Minimal Impact
Austin High School	12 - 25 Years	Comprehensive Project	2247	2247	0	No change	\$ 2,657.17	Minimal Impact	N/A	N/A	Minimal Impact
Bailey Middle School	12 - 25 Years	Comprehensive Project	1176	1176	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Baldwin Elementary School	17 - 25 Years	Comprehensive Project	669	669	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Baranoff Elementary School	12 - 25 Years	Comprehensive Project	794	794	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Barrington Elementary School	6 - 12 Years	Comprehensive Project	556	556	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Barton Hills Elementary School	12 - 25 Years	Comprehensive Project	418	418	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Bedichek Middle School	6 - 12 Years	Comprehensive Project	941	941	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Blackshear Elementary School	12 - 25 Years	Comprehensive Project	561	561	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Blanton Elementary School	6 - 12 Years	Comprehensive Project	711	711	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Blazier Elementary School	12 - 25 Years	Comprehensive Project	598	598	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact

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School	Timeframe	Project	Existin g	Planned Capacity	Additi onal	Notes on change:	M&O Cost / Capacity	Annual M&O Impact	Minimum Range	Maximum Range	Cost Range
Boone Elementary School	12 - 25 Years	Comprehensive Project	752	752	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Bryker Woods Elementary School	6 - 12 Years	Comprehensive Project	418	418	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Burnet Middle School	12 - 25 Years	Comprehensive Project	1039	1039	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Campbell Elementary School	12 - 25 Years	Comprehensive Project	524	524	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Casey Elementary School	1 - 12 Years	Comprehensive Project	692	692	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Clayton Elementary School	17 - 25 Years	Comprehensive Project	815	815	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Cook Elementary School	1 - 12 Years	Comprehensive Project	542	542	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Covington Middle School	12 - 25 Years	Comprehensive Project	1125	1125	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Crockett High School	12 - 25 Years	Comprehensive Project	2163	2163	0	No change	\$ 2,657.17	Minimal Impact	N/A	N/A	Minimal Impact
Cunningham Elementary School	6 - 12 Years	Comprehensive Project	606	606	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Dobie Middle School	6 - 12 Years	Comprehensive Project	902	902	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Doss Elementary School	6 - 12 Years	Comprehensive Project	543	543	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Eastside Memorial High School	6 - 12 Years	Comprehensive Project	1548	1548	0	No change	\$ 2,657.17	Minimal Impact	N/A	N/A	Minimal Impact
Fulmore Middle School	12 - 25 Years	Comprehensive Project	1078	1078	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Galindo Elementary School	6 - 12 Years	Comprehensive Project	711	711	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Garcia Young Mens Leadership Academy	17 - 25 Years	Comprehensive Project	1215	1215	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Garza Independence High School	12 - 25 Years	Comprehensive Project	321	321	0	No change	\$ 2,657.17	Minimal Impact	N/A	N/A	Minimal Impact
Gorzycki Middle School	12 - 25 Years	Comprehensive Project	1323	1323	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Guerrero Thompson Elementary School	17 - 25 Years	Comprehensive Project	748	748	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Hart Elementary School	12 - 25 Years	Comprehensive Project	711	711	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Hill Elementary School	6 - 12 Years	Comprehensive Project	690	690	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Houston Elementary School	6 - 12 Years	Comprehensive Project	692	692	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Jordan Elementary School	12 - 25 Years	Comprehensive Project	655	655	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Kealing Middle School	17 - 25 Years	Comprehensive Project	1333	1333	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Kiker Elementary School	12 - 25 Years	Comprehensive Project	731	731	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Kocurek Elementary School	6 - 12 Years	Comprehensive Project	673	673	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
LBJ High School	6 - 12 Years	Comprehensive Project	902	902	0	generally same size staff and building (w/ rightsized capacity)	\$ 2,657.17	Minimal Impact	N/A	N/A	Minimal Impact

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School	Timeframe	Project	Existin g	Planned Capacity	Additi onal	Notes on change:	M&O Cost / Capacity	Annual M&O Impact	Minimum Range	Maximum Range	Cost Range
Lee Elementary School	12 - 25 Years	Comprehensive Project	418	418	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Linder Elementary School	1 - 6 Years	Comprehensive Project	542	542	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Martin Middle School	1 - 6 Years	Comprehensive Project	804	804	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Mathews Elementary School	6 - 12 Years	Comprehensive Project	397	397	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
McBee Elementary School	12 - 25 Years	Comprehensive Project	580	580	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Mendez Middle School	12 - 25 Years	Comprehensive Project	1215	1215	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Metz Elementary School	12 - 25 Years	Comprehensive Project	524	524	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Mills Elementary School	12 - 25 Years	Comprehensive Project	794	794	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
O Henry Middle School	6 - 12 Years	Comprehensive Project	945	945	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Oak Springs Elementary School	6 - 12 Years	Comprehensive Project	411	411	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Odom Elementary School	1 - 12 Years	Comprehensive Project	542	542	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Ortega Elementary School	12 - 25 Years	Comprehensive Project	355	355	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Overton Elementary School	17 - 25 Years	Comprehensive Project	598	598	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Padron Elementary School	17 - 25 Years	Comprehensive Project	880	880	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Palm Elementary School	6 - 12 Years	Comprehensive Project	636	636	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Paredes Middle School	12 - 25 Years	Comprehensive Project	1156	1156	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Pease Elementary School	6 - 12 Years	Comprehensive Project	293	293	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Pecan Springs Elementary School	1 - 12 Years	Comprehensive Project	524	524	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Perez Elementary School	12 - 25 Years	Comprehensive Project	617	617	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Pickle Elementary School	12 - 25 Years	Comprehensive Project	561	561	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Pillow Elementary School	6 - 12 Years	Comprehensive Project	502	502	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Pleasant Hill Elementary School	1 - 12 Years	Comprehensive Project	505	505	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Reagan High School	12 - 25 Years	Comprehensive Project	1588	1588	0	No change	\$ 2,657.17	Minimal Impact	N/A	N/A	Minimal Impact
Reilly Elementary School	6 - 12 Years	Comprehensive Project	318	318	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Ridgetop Elementary School	12 - 25 Years	Comprehensive Project	224	224	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Rodriguez Elementary School	12 - 25 Years	Comprehensive Project	711	711	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Small Middle School	12 - 25 Years	Comprehensive Project	1239	1239	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact

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School	Timeframe	Project	Existin g	Planned Capacity	Additi onal	Notes on change:	M&O Cost / Capacity	Annual M&O Impact	Minimum Range	Maximum Range	Cost Range
Sunset Valley Elementary School	6 - 12 Years	Comprehensive Project	561	561	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Travis Heights Elementary School	12 - 25 Years	Comprehensive Project	524	524	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Travis High School	6 - 12 Years	Comprehensive Project	1862	1862	0	No change	\$ 2,657.17	Minimal Impact	N/A	N/A	Minimal Impact
Uphaus Early Childhood Center	6 - 12 Years	Comprehensive Project	367	367	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Walnut Creek Elementary School	6 - 12 Years	Comprehensive Project	655	655	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Webb Middle School	6 - 12 Years	Comprehensive Project	804	804	0	No change	\$ 1,824.25	Minimal Impact	N/A	N/A	Minimal Impact
Widen Elementary School	12 - 25 Years	Comprehensive Project	655	655	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Williams Elementary School	6 - 12 Years	Comprehensive Project	561	561	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Winn Elementary School	6 - 12 Years	Comprehensive Project	524	524	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Wooldridge Elementary School	6 - 12 Years	Comprehensive Project	655	655	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Zavala Elementary School	6 - 12 Years	Comprehensive Project	561	561	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Zilker Elementary School	6 - 12 Years	Comprehensive Project	460	460	0	No change	\$ 1,291.31	Minimal Impact	N/A	N/A	Minimal Impact
Patton Elementary School	6 - 12 Years	Comprehensive Project	940	870	-70	generally same size staff and building	\$ 1,291.31	\$ (90,391.42)	\$ (77,000.00)	\$ (104,000.00)	(\$77,000) to (\$104,000)
Govalle Elementary School	6 - 12 Years	Comprehensive Project	598	522	-76	generally same size staff and building	\$ 1,291.31	\$ (98,139.26)	\$ (83,000.00)	\$ (113,000.00)	(\$83,000) to (\$113,000)
Andrews Elementary School	12 - 25 Years	Comprehensive Project	636	486	-150	generally same size staff and building	\$ 1,291.31	\$ (193,695.90)	\$ (165,000.00)	\$ (223,000.00)	(\$165,000) to (\$223,000)
Harris Elementary School	12 - 25 Years	Comprehensive Project	711	561	-150	generally same size staff and building	\$ 1,291.31	\$ (193,695.90)	\$ (165,000.00)	\$ (223,000.00)	(\$165,000) to (\$223,000)
Sadler Means Young Womens Leadership Academy	6 - 12 Years	Comprehensive Project	1078	600	-478	savings from smaller building?	\$ 1,824.25	\$ (871,993.20)	\$ (741,000.00)	\$ (1,003,000.00)	(\$741,000) to (\$1,003,000)
								\$ 44,248,355.95			

Annual Impact M&O Range: \$ 37,611,000.00 \$ 50,886,000.00

School	New Construction M&O Cost/ Capacity	Expansion M&O Cost / Capacity
Elementary	\$ 6,594.82	\$ 1,291.31
Middle	\$ 7,212.83	\$ 1,824.25
High	\$ 7,275.46	\$ 2,657.17

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	Prototypical Elementary		Prototypical Middle School		Prototypical High School	
<b>Enrollment</b>	575		938		1,691	
<b>Student/Teacher Ratio</b>	14.38		14.47		17.43	
<b>General Fund Total</b>	\$	3,792,024	\$	6,765,630	\$	12,302,810
<b>General Fund Per Student Cost*</b>	\$	6,595	\$	7,213	\$	7,275
<i>Including Food Service Total</i>	\$	3,932,934	\$	7,047,182	\$	13,150,208
<i>Including Food Service Per Student</i>	\$	6,840	\$	7,513	\$	7,777
<b>Fixed Costs - Staff</b>						
Principal	1.0	\$ 105,040	1.0	\$ 120,747	1.0	\$ 135,480
Assistant Principal	0.5	\$ 35,076	2.0	\$ 151,792	3.0	\$ 258,450
Counselor	1.0	\$ 61,267	2.0	\$ 129,902	5.0	\$ 344,965
Librarian	1.0	\$ 60,118	1.0	\$ 60,118	1.0	\$ 60,118
Clerical	2.0	\$ 70,166	4.5	\$ 157,874	8.0	\$ 280,664
Literacy Teacher	1.0	\$ 57,432	-	\$ -	-	\$ -
Parent Support Specialist	0.5	\$ 19,932	0.5	\$ 19,932	0.5	\$ 19,932
School Resource Officer	-	\$ -	1.0	\$ 63,047	2.0	\$ 126,094
Security Guard	-	\$ -	1.0	\$ 63,047	2.0	\$ 57,528
Athletic Trainer	-	\$ -	-	\$ -	1.0	\$ 62,597
In School Suspension Monitor	-	\$ -	1.0	\$ 32,864	1.0	\$ 32,864
Lunchroom Monitor	1.0	\$ 12,285	-	\$ -	-	\$ -
Head Custodian	1.0	\$ 44,009	1.0	\$ 44,009	1.0	\$ 44,009
Custodian Crew Leader	-	\$ -	1.0	\$ 38,203	1.0	\$ 38,203
Custodians	4.0	\$ 130,224	4.0	\$ 130,224	12.0	\$ 390,672
Fixed Costs - Maintenance		\$ 304,640		\$ 676,610		\$ 1,315,725
Fixed Costs - Utilities		\$ 89,376		\$ 237,469		\$ 654,292
<b>Total Fixed Costs</b>		<b>\$ 989,564</b>		<b>\$ 1,925,837</b>		<b>\$ 3,821,593</b>
<b>Variable Costs</b>						
Teachers	39.0	\$ 2,239,848	64.8	\$ 3,605,391	97.0	\$ 5,570,904
Teacher Assistants	5.0	\$ 161,510	8.0	\$ 258,416	11.0	\$ 355,322
Assistant Principal	0.5	\$ 35,076	1.0	\$ 75,896	-	\$ -
Counselor	-	\$ -	1.0	\$ 64,951	-	\$ -
Library Clerk	-	\$ -			1.0	\$ 31,742
Clerical	0.5	\$ 17,542	1.0	\$ 38,068	-	\$ -
<b>Total Staff</b>	<b>58.0</b>		<b>95.8</b>		<b>147.5</b>	
<b>Total Variable Costs</b>		<b>\$ 2,453,975</b>		<b>\$ 4,042,722</b>		<b>\$ 5,957,968</b>
<b>Transportation</b>		\$ 198,009		\$ 323,013		\$ 582,320
<b>Substitutes, Extra Duty, OT, EE Allowance (6100)</b>		\$ 90,862		\$ 323,001		\$ 1,205,294
<b>Contracted Services (6200) - Excluding Supplies &amp; Materials (6300)</b>		\$ 7,628		\$ 27,701		\$ 294,048
<b>Other Expenses (6400)</b>		\$ 48,300		\$ 114,542		\$ 362,461
<b>Total</b>		<b>\$ 3,792,024</b>		<b>\$ 6,765,630</b>		<b>\$ 12,302,810</b>
<b>Food Services Expenditures</b>		\$ 140,910		\$ 281,552		\$ 847,397
<b>Food Services Fund Per Student Cost</b>		\$ 245		\$ 300		\$ 501
<b>General Fund &amp; Food Services Per Student Cost</b>		<b>\$ 6,840</b>		<b>\$ 7,513</b>		<b>\$ 7,777</b>
<i>*Staffing &amp; Expenditures include Special Education, Bilingual &amp; CATE</i>						
<b>M&amp;O Cost / Capacity (New Schools (No staff changes)</b>		<b>\$ 6,594.82</b>		<b>\$ 7,212.83</b>		<b>\$ 7,275.46</b>
		<b>\$ 1,291.31</b>		<b>\$ 1,824.25</b>		<b>\$ 2,657.17</b>

## Meeting Notes from March 8, 2017 FABPAC discussion on consolidation

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### ONE-PAGERS:

- Change the icon for Dawson, Joslin, Brooke, Norman, and Sanchez to “under-enrolled” status
- Add new language for the five schools listed above that is from the first page of the *Under-Enrollment Status and Target Utilization Plan \_REV1*, specifically the portion highlighted in yellow. Keep the historical language that if a consolidation occurs...
  - Excerpt from the *Under-Enrollment Status and Target Utilization Plan \_REV1*:  
“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 address M&O gaps.”

### DRAFT FACILITY MASTER PLAN UPDATE:

- Include consolidation criteria
- Instead of the statement that all receiving schools will be modernized first, the FMP Update should state that ideally, the receiving schools would be modernized first.
- Include the enrollment/population chart that shows the 2014, 2015, and 2016 enrollments; and current and projected populations for each school.
- Include an overview of the Target Utilization Plan.

## **KEY MESSAGES – FABPAC 2017 - DRAFT ONLY FOR DISCUSSION MARCH 21, 2017**

FABPAC believes it has developed a fair, objective, and balanced plan that advises the district on key decisions that affect facilities and modernization in the future, while adapting to the changing Austin population.

Our goal is to modernize schools so kids are warm, safe and dry and learning in the most optimal environments for the 21<sup>st</sup> century.

The majority of the FMP is focused on relieving overcrowding, addressing worsening facility conditions, and implementing academic reinvention projects.

Consolidations are not off the table; however, we are removing the stigma of immediacy and giving school communities a clearer path to understand the decision making and factors that can empower them to make changes in their school situation before consolidation becomes a likely possibility.

Consolidation decisions are not about the academic strength of a school's programming. In fact, we want to encourage schools to promote their strengths and build sustained enrollment relative to capacity.

Consolidation criteria is a critical component of an Facility Master Plan because it provides the Board of Trustees and Superintendent with a rubric to make tough decisions that consider the broader needs of the entire district – to address facility inefficiencies and to provide savings that prevent layoffs, salary cuts, and overcrowding at already large campuses.

No consolidations are slated for the near future. Barring any exigent financial situation, the soonest any planned consolidations would happen would likely be 2021. It is our hope that communities that doubt the demographic projections or who feel that programming and/or marketing improvements could help them, have time and opportunity to influence a positive change. Most of the current students in today's elementary schools won't be affected by the changes, and so it is also our hope that with time to adjust and work together, planned consolidations may result in smoother transitions and ensure more children are in warm, safe, dry and modernized facilities sooner.

### **What is the overall vision of the FMP, in terms of what it means for students and families?**

The overall vision is that in 25 years, a majority of AISD schools will have been modernized into academic and community spaces that reflect the delivery of a 21<sup>st</sup> century urban education. The plan will be revisited every two years to update the demographics, vision and conditions and academic programming needs.

### **Is the Facility Master Plan a consolidation/school closure plan?**

No.

Although the plan itself doesn't identify specific consolidations and there may be a process for how consolidations happen in the future, there are existing schools that meet the existing consolidation criteria today and will be part of the FABPAC recommendation to the Board of Trustees. The Superintendent and the Board of Trustees maintain their authority to consolidate/close schools as they determine appropriate.

### **What are the schools that currently meet the existing criteria for consolidation?**

List: Norman/Sims, Sanchez, Dawson, Joslin, Brooke (note: Webb Primary will be consolidated into T. A. Brown; however, Webb Primary, which operates solely in portables, was intended to be a temporary solution to relieve overcrowding in nearby schools.)

### **Why name schools in the first place?**

In the interest of transparency and to assure affected schools know their future path and their options, planned consolidations is a good approach that allows for modernizations if bonds pass, rather than a "gun to your head" approach - based on our situation and financial constraints.

**Why contemplate consolidations at all in the FMP?**

This process attempts to provide an opportunity to right size the District by putting schools where the students are. The District has a need to fund and operate four or five new schools to relieve severe overcrowding. The reality of District budget limitations, the legislative constraints related to funding, and the need to give communities and the District the power to manage facility changes seems to be the best way to handle the current facility challenges in a predictable and respectful way.

**Does the FMP guarantee that all consolidated campuses will move into a modernized facility?**

Although the vision of the FABPAC is that all students at a consolidated campus would move into a modernized facility, FABPAC can't guarantee that. First, this vision is based largely on the passage of several successful bond elections, which can't be predicted. And, there may be other circumstances (such as several structural issues at T.A. Brown or severe financial constraints) that require immediate closure of a campus. The Superintendent and the Board of Trustees retain their authority to consolidate/close schools as they determine appropriate. FABPAC is also recommending a Consolidation Oversight Committee – consisting of campus representatives, staff and (possibly) FABPAC/community volunteers to assist with transition planning, staff integration and any necessary programming changes.

**How will a Target Utilization Plan (TUP) benefit under-enrolled campuses and how does it help to remove the scarlet “C”?**

The TUP, a new concept developed by FABPAC in 2017, allows under-enrolled campuses to work strategically and openly, with campuses, parents, neighborhoods, and outside partners, to come up with academic or other programs and/or student recruitment efforts to attract more students into a campus and, thus, end the need to be considered for consolidation. The TUP builds upon what the district has already done for several campuses and provides more structure and accountability for desired improvements. While the Superintendent and the Board of Trustees retain their authority to consolidate/close schools as they determine appropriate, a successful TUP can mitigate the risk of consolidation/closure. Schools that fall below 75% capacity and meet the consolidation criteria in the 2017 FMP will have the designation of “under-enrollment school” (UES) instead of “repurpose.” This is more reflective of their current status and could be the foundation for planned consolidations later, if necessary, and if the criteria continue to be met. UES schools can/should continue to recruit students based on enhanced marketing and possible new academic/other programming.

Campus communities can also opt out of the Target Utilization Plan track and begin consolidation planning if receiving campus capacity and budget (Board approval) allows.

**What are the other schools, based on existing enrollment, that could potentially benefit from the TUP?**

FABPAC does not recommend assigning UES status to additional schools at this time because there will not be time to do adequate communications or community engagement. We recommend that the district identify other underutilized campuses by November 1, 2017 and subsequent years. Any existing plans that are underway to boost enrollment should be highlighted and described in a written TUP.

**Are small schools being targeted?**

There are many small schools (Under 400-500 students) that are fully utilized and do not meet the consolidation or target utilization criteria. It is not the size of the school that is driving decision-making, it is utilization based on capacity and the overall cost of operating the school. Despite the benefits that small school environments can bring in terms of academic achievement for underserved populations, schools with declining enrollments and projected low or declining live-in populations, which are near similar schools, are costly for the district to operate.

**Is the Board voting to close/consolidate schools when/if they approve the 2017 FMP? Is the Board voting to approve projects identified by Departmental Needs & Initiatives sections?**

No. The Board is voting on strategies and other decision making methodology for effectively planning the future of our AISD facilities. Approved consolidation criteria may be applied at any time, but it would be a separate process to close/consolidate schools. Even boundary changes – although recommended by FABPAC – also need separate approval by the Board.

The Departmental Needs and Initiatives section is a summary of work to collect needs across non-school departments. The FMP subcommittee worked with FABPAC, staff, and consultants to understand and prioritize the needs. The work identified in the FMP will serve to inform the bond setting process, but no specific work is being recommended by FABPAC at this time, with the exception of master planning efforts to address Athletics, Fine Arts and (possibly) Career Technical areas.

Approving the FMP triggers approved work for staff and FABPAC such as:

- Bond planning based on FMP priorities for school modernization projects and departmental needs assessments (though specific bond items will also need to be approved by the Board later when election is called in June/August);
- Seeking a facility solution for LASA recommendation;
- Continue analysis, planning and (possible) negotiations for Mueller Middle school option;
- Assign and prioritize recommended boundary work to the BAC;
- Begin preliminary engineering/design analysis for new facilities and large scale modernizations;
- Identifying master planning efforts needed for Athletics, Fine Arts, and CTE;

• **???**

- Implementation and/or vetting of the Target Utilization plan with affected campuses.



# Executive Summary

## *What is a Facility Master Plan Update?*

This document represents the first in a series of anticipated updates, scheduled to be developed every two years, to the 2014 Facility Master Plan (FMP) for the Austin Independent School District (“AISD” or “the District”). These FMP Updates are required to ensure that AISD’s buildings continue to support the District’s goals for educating its students and its vision to reinvent the urban school experience. As a master planning tool, this 2016-17 FMP Update is a high-level guideline for all of the District’s facilities over the next 25 years. Its intent is to document the current status of each of AISD’s buildings, identify a vision for their future, and chart a path to achieve that vision by identifying the level and nature of capital investments that must be made in each facility.

This FMP Update is not, however, a binding legal commitment by the District to any specific project or other individual recommendation it contains. Further formal action by the Board of Trustees will be required to implement each of these recommendations. For example, the modernization projects recommended herein can only be implemented following actions by the Board to authorize a bond referendum, allowing for the funding of specifically enumerated projects, and the successful passage of that bond by voters. **Additionally, rather than recommending specific school closures or consolidations, this document identifies under-enrolled schools as designated for a Target Utilization Plan, making them subject to a long-term process of review, strategy development and implementation before a future consolidation action by the Board.**

Similarly, this FMP Update is not intended to serve as a detailed documentation of specific designs for every facility modernization project to be undertaken by AISD in the coming decades. It is anticipated that, once projects are funded via bond referendums, designs will be developed for each, with input from school and community stakeholders and in conformance with the District’s standards at that time.

Although this document is technically an update to an earlier plan, its inclusion of comprehensive facility assessments, rigorous planning, and extensive community engagement provides the basis for this FMP Update to establish a new and lasting vision for the modernization of AISD’s facilities. It is expected that this document will serve as the baseline for detailed planning for both a potential November 2017 bond election and possible subsequent bond elections.

This FMP Update, and all future updates to it, should be recognized as parts of a “living document.” Each update will represent a “snapshot in time,” in that it will establish a view toward the future based on the information available at that moment in time, with the knowledge that such baseline information will most certainly evolve. As conditions and underlying information change, the plan must change with it.

# Target Utilization Plan

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

The process to develop a rubric for decision making and to allow District staff to track school progress and consider timeframes is in development and will be vetted with District and school leadership. As such, AISD is developing a structured process with milestones and data to support campus' efforts to grow enrollment in advance of the next FMP Update.

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

## School Consolidation Criteria

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

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

The criteria for evaluating potential consolidations were divided into three tiers, each of which were considered in succession. Only schools that met the criteria in all three tiers were recommended for consolidation and repurposing of the facility.



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

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

1. *Enrollment & Utilization:* The school has a current rate and/or a historic trend of enrollment to permanent capacity below 75 percent; and
2. *Population:* The school has a consistent (3 or more years) projected declining attendance area population within its current boundary; and
3. *Viable Boundary Adjustment:* There are schools in the immediate vicinity that are above 115% of permanent capacity when compared to enrollment or population that could offer a boundary adjustment solution; and
4. *Geographic proximity:* There is another school program(s) within geographic proximity and thus presents an opportunity for combining the programs.

### Tier 2: Opportunities & Needs Review

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

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

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



# Brooke Elementary School

Vertical Team: Eastside  
Planning Cluster: 4A



Recommendation:	Under Enrolled School	Planned Capacity:	393A
<p>The conditions of Brooke suggest a full modernization project occurs within 6 to 12 years to transform the facility to "like new" condition with some combination of new construction and potential re-use of the existing structure. All building systems and features will reflect the latest design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.</p> <p>A target utilization plan is recommended for this school community to address the pattern of declining enrollment below 75% of permanent capacity. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, control and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a pro-active manner and advance future FMPA updates.</p> <p>Depending on the outcomes of Brooke's target utilization plan progress over time, there could be an opportunity, within this local community to both improve the operating efficiency of the district and better serve the educational needs of the students by consolidating Brooke students to nearby Zavala Elementary as well as Linder Elementary. Currently, Brooke's attendance area includes a neighborhood that was previously a part of Linder's boundary, in which students were sent to Brooke during a period of overcrowding.</p>			

Primary FABPAC Planning Strategy Used for Project Recommendation:	3A
Balance needs of planning clusters (regions) and the desire to minimize operating and capital costs district-wide	

Facility Condition Assessment (FCA)		Educational Suitability Assessment (ESA)	
School FCA Score	District Average	School ESA Score	District Average
42A	55A	62A	61A

School Year 15/16 Overview					
Live-In Population	-	Transfer Out	+ Transfer In	=	Enrollment
284		57	39		266
		Enrollment	: Capacity	68% of Permanent Capacity	
		266	393		
<div><div>Under-enrolled &lt;75%</div><div>District Target 75% - 115%</div><div>Overcrowded 1 115% - 125%</div><div>Overcrowded 2 125% - 150%</div><div>Overcrowded 3 &gt;150%</div></div>					

Student Live-In Population Projections	Driver and Preliminary Timeframe
	Poor FCA & Under-enrolled 6-12 years
	Related Projects
	Linder Elementary, Zavala Elementary



# Dawson Elementary School

Vertical Team: Travis  
Planning Cluster: 5A



Recommendation: Under Enrolled School Planned Capacity: 524

The conditions of Dawson suggest a renovation project occurs within 12 to 25 years to restore the facility to a "like new" condition with the selective replacement and renewal of a key building systems and provide some interior reconfiguration.

A Target Utilization Plan is recommended for this school community to address the pattern of declining enrollment below 75% of permanent capacity. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, control and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a pro-active manner and advance future FMP updates.

Depending on the outcomes of Dawson's Target Utilization Plan progress over time, there could be an opportunity within this local community to both improve the operating efficiency of the district and better serve the educational needs of the students by consolidating Dawson into Galindo. The Dawson site is less than a mile from Galindo Elementary whose attendance boundary is located both north and south of Ben White Blvd. Galindo is a larger campus also offering a Dual Language programming. A boundary adjustment between Galindo and St. Elmo can align neighborhoods south of Ben White Boulevard that are currently zoned to Galindo and also provide capacity for the Dawson program at a modernized Galindo.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3A

Balance needs of planning clusters (regions) and the desire to minimize operating and capital costs district-wide

## Facility Condition Assessment (FCA)

School FCA Score: 58  
District Average: 55

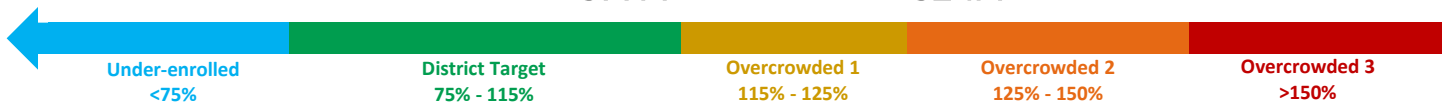
## Educational Suitability Assessment (ESA)

School ESA Score: 68  
District Average: 61

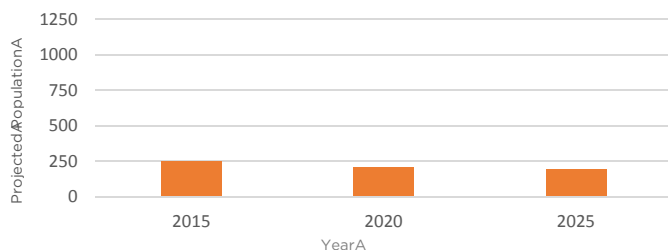
## School Year 15/16 Overview

Live-In Population: 252  
Transfer Out: 50  
+  
Transfer In: 175  
=  
Enrollment: 377

Enrollment: 377  
: Capacity: 524  
72% of Permanent Capacity



## Student Live-In Population Projections



## Driver and Preliminary Timeframe

Average FCA & Under-enrolled  
12 - 25 years

## Related Projects

Galindo Elementary, St. Elmo Elementary



# Joslin Elementary School

Vertical Team: Crockett

Planning Cluster: 10A



Recommendation: Under Enrolled School Planned Capacity: 374

The conditions of Joslin suggest a full modernization project occurs within 2 to 25 years to transform the facility to, "like new" condition with some combination of new construction and potential re-use of the existing structure. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or, "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

A Target Utilization Plan is recommended for this school community to address the pattern of declining enrollment below 75% of permanent capacity. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, control and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a pro-active manner and advance future FMP updates.

Depending on the outcomes of Joslin's Target Utilization Plan progress over time, there could be an opportunity within this local community to both improve the operating efficiency of the district and better serve the educational needs of the students by consolidating Joslin. Joslin's attendance boundary as split by Ben White Boulevard and school modernizations on both sides of this major roadway provide an opportunity for Joslin students to consolidate into modernized campuses at Galindo and Sunset Valley or St. Elmo.

## Primary FABPAC Planning Strategy Used for Project Recommendation:

3A

Balance needs of planning clusters (regions) and the desire to minimize operating and capital costs district-wide

### Facility Condition Assessment (FCA)

School FCA Score

52

District Average

55

### Educational Suitability Assessment (ESA)

School ESA Score

53

District Average

61

### School Year 15/16 Overview

Live-In Population

219

-

Transfer Out

44

+

Transfer In

103

=

Enrollment

278

Enrollment

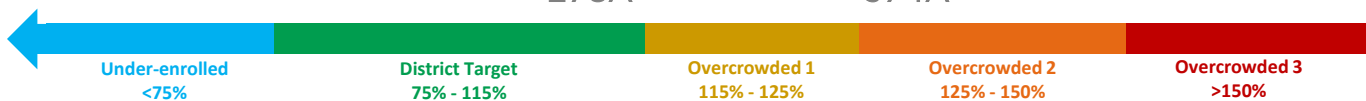
278

:

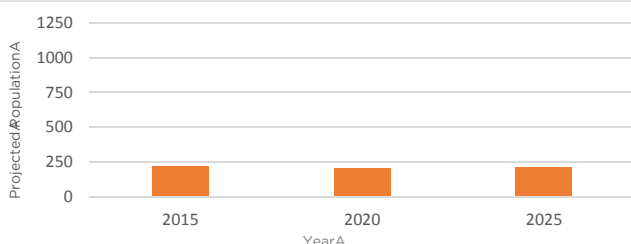
Capacity

374

74% of Permanent Capacity



### Student Live-In Population Projections



### Driver and Preliminary Timeframe

Average FCA & Under-enrolled

12-25 years

### Related Projects

Galindo Elementary, St. Elmo Elementary, Sunset Valley Elementary



# Norman Elementary School A

Vertical Team: A LBJA  
Planning Cluster: A 1A



Recommendation: A Under Enrolled School A Planned Capacity: A 486 A

The conditions of Norman suggest a full modernization project occurs within 12 to 25 years to transform the facility to, "like a new" condition with some combination of new construction and potential re-use of the existing structure. All building systems and features will reflect the latest design advances, fully addressing accessibility, sustainable (or, "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff. A

A Target Utilization Plan is recommended for this school community to address the pattern of declining enrollment below 75% of permanent capacity. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, control and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a pro-active manner and advance future FMPA updates. A

Depending on the outcomes of Norman's Target Utilization Plan progress over time, there could be an opportunity, within this local community to both improve the operating efficiency of the district and better serve the educational needs of the students by consolidating Norman into Sims located less than a mile away. A

## Primary FABPAC Planning Strategy Used for Project Recommendation: A

3A

Balance needs of Planning Clusters (regions) and the desire to minimize operating and capital costs district-wide A

### Facility Condition Assessment (FCA) A

School FCA Score A	District Average A
50 A	55 A

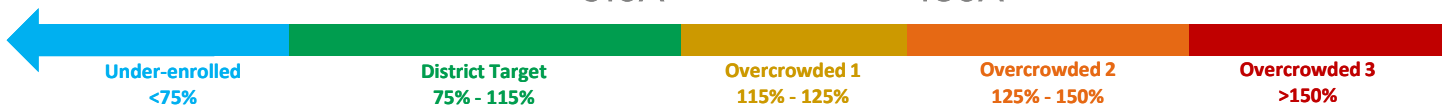
### Educational Suitability Assessment (ESA) A

School ESA Score A	District Average A
56 A	61 A

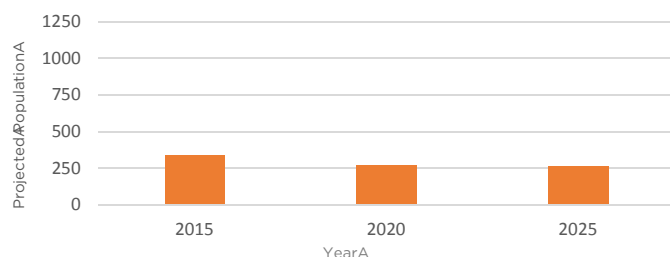
### School Year 15/16 Overview A

Live-In Population A 342 A	-	Transfer Out A 59 A	+	Transfer In A 33 A	= A	Enrollment A 316 A
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Enrollment A 316 A	: A	Capacity A 486 A	65% of Permanent Capacity
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### Student Live In Population Projections A



### Driver and Preliminary Timeframe A

Average FCA & Under-enrolled A  
12 A 25 Years A

### Related Projects A

Sims A



# Sanchez Elementary School A

Vertical Team: A Austin A  
Planning Cluster: A 14A



Recommendation: A	Under Enrolled School A	Planned Capacity: A	580 A
<p>The conditions of Sanchez suggest a renovation project occurs within 6 to 12 years to restore the facility to a "like new" condition with a selective replacement and a renewal of a key building systems and provide some interior reconfiguration.</p> <p>A Target Utilization Plan is recommended for this school community to address the pattern of declining enrollment below 75% of permanent capacity. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, control and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a pro-active manner and advance future FMPA updates.</p> <p>Depending on the outcomes of Sanchez's Target Utilization Plan progress over time, there could be an opportunity within this local community to both improve the operating efficiency of the district and better serve the educational needs of the students by consolidating Sanchez students into nearby Metz Elementary.</p>			

Primary FABPA Planning Strategy Used for Project Recommendation: A	3A
Balance needs of planning clusters (regions) and the desire to minimize operating and capital costs district-wide	

Facility Condition Assessment (FCA) A	
School FCA Score A	District Average A
42 A	55 A

Educational Suitability Assessment (ESA) A	
School ESA Score A	District Average A
51 A	61 A

School Year 15/16 Overview A					
Live-In Population A	-	Transfer Out A	+ A	Transfer In A	= A
407 A		51 A		54 A	
Enrollment A			:	Capacity A	71% A of Permanent Capacity A
410 A				580 A	
<div> <div>Under-enrolled &lt;75%</div> <div>District Target 75% - 115%</div> <div>Overcrowded 1 115% - 125%</div> <div>Overcrowded 2 125% - 150%</div> <div>Overcrowded 3 &gt;150%</div> </div>					

Student Live-In Population Projections A	

Driver and Preliminary Timeframe A	
<p>Poor FCA &amp; Under-enrolled A</p> <p>6 A 12 Years A</p>	
Related Projects A	
Metz Elementary A	



# Metz Elementary School

Vertical Team: A Eastside A  
Planning Cluster: A 4A

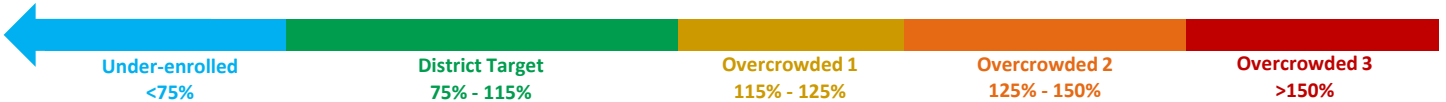


Recommendation: A	Full Modernization A	Planned Capacity: A	524 A
<p>Metz Elementary School will be transformed into a fully modernized school serving the requirements of 21st-century learning. A design will be developed, with community input and consideration of the long-term academic goals of the district that will renew and reconfigure the existing building. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.</p> <p>There may be an opportunity within this local community to both better serve the educational needs of the students and improve the operating efficiency of the district by consolidating a school into fully modernized facilities. If a decision is made in the future to consolidate Sanchez Elementary, an under-enrolled school identified for a target utilization plan, Metz may be a viable option.</p>			

Primary FABPAC Planning Strategy Used for Project Recommendation: A	3A
Balance needs of planning clusters (regions) and the desire to minimize operating and capital costs district-wide	

Facility Condition Assessment (FCA) A		Educational Suitability Assessment (ESA) A	
School FCA Score A	District Average A	School ESA Score A	District Average A
59 A	55 A	75 A	61 A

School Year 15/16 Overview A					
Live-In Population A	-	Transfer Out A	+ A	Transfer In A	= A
262 A		37 A		83 A	
				Enrollment A	
				308 A	
				Capacity A	
				524 A	
				59% of Permanent Capacity A	



Student Live-In Population Projections A	Driver and Preliminary Timeframe A
	Average FCA & Under-enrolled A
	12 A 25 Years A
	Related Projects A
	Sanchez Elementary A



## School A



RA			Planned Capacity:	522A
SA leA t faA	-	-	modernizedA schoolA servingA theA requirementsA ofA 21st-century, icA reinventionA project. A MontessoriA asA a methodA ofA education, andA collaborativeA play. TheA programA doesA notA requireA earlier,	
TA TA aA oA sA fuA mA sA tA	"A	"A	upportA bothA enrollmentsA andA a plannedA MontessoriA program.. fA theA projectA toA ensureA accurateA sizingA forA theA newA combined, nityA inputA andA considerationA ofA theA long-termA academicA goals, nstructionA andA potentialA re-useA ofA theA existingA structure. The leA learningA spacesA conduciveA toA theA learningA modelsA ofA the eA schoolA continuesA toA serveA asA a centerA forA itsA community. heA latestA inA designA advances, fullyA addressingA accessibility, ofA a healthy, safe, andA secureA environmentA forA students and,	
TA aA dA TA			toA bothA betterA serveA theA educationalA needsA ofA theA students, consolidatingA a schoolA intoA fullyA modernizedA facilities. IfA a, rmanA elementary, anA under-enrolledA schoolA identifiedA forA a,	

PA	Recommendation:	3A
	esireA toA minimizeA operatingA andA capitalA costsA district-wideA	

	Educational Suitability Assessment (ESA)
	School ESA Score: 60A District Average: 61A

-	+A	Transfer AnA 33A	=A	EnrollmentA 265A
	:A	CapacityA 355A	75% of Permanent CapacityA	
<div><div></div><div></div><div></div><div></div><div></div></div> <div>Under-enrolled &lt;75% District Target 75% - 115% Overcrowded 1 115% - 125% Overcrowded 2 125% - 150% Overcrowded 3 &gt;150%</div>				

<table><caption>Projected Population</caption><thead><tr><th>Year</th><th>Projected Population</th></tr></thead><tbody><tr><td>2015</td><td>300</td></tr><tr><td>2020</td><td>200</td></tr><tr><td>2025</td><td>150</td></tr></tbody></table>	Year	Projected Population	2015	300	2020	200	2025	150	<div>Driver And Preliminary Timeframe</div> <div>Average FCA Under-enrolled 12A 25Years</div> <div>Related Projects</div> <div>Norman Elementary</div>
Year	Projected Population								
2015	300								
2020	200								
2025	150								



# Zavala Elementary School

Vertical Team: A Eastside A  
Planning Cluster: A 4A



Recommendation:	Renovation	Planned Capacity:	561
<p>A new design for Zavala Elementary will be developed, with community input and consideration of the long-term academic goals of the district, for the interior reconfiguration and selective replacement and renewal of key building systems, to restore the facility to a "like new" condition. Zavala was originally built in 1936 and was recognized in 2012 with a Texas Historical Marker and the renovation will need to be sensitive to that. The facility will be transformed into a modernized school serving the requirements of 21st-century learning, and will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or a "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.</p> <p>There may be an opportunity within this local community to both better serve the educational needs of the students and improve the operating efficiency of the district by consolidating a school into fully modernized facilities. If a decision is made in the future to consolidate nearby Brooke Elementary, an under-enrolled school identified for a target utilization plan, Zavala may be a viable option.</p>			

Primary FABPAC Planning Strategy Used for Project Recommendation:	3A
Balance needs of planning clusters (regions) and the desire to minimize operating and capital costs district-wide	

Facility Condition Assessment (FCA)		Educational Suitability Assessment (ESA)	
School FCA Score	District Average	School ESA Score	District Average
43	55	74	61

School Year 15/16 Overview				
Live-In Population	-	Transfer Out	+ Transfer In	= Enrollment
307		52	121	376
Enrollment		: Capacity	67% of Permanent Capacity	
376		561		
<div><div></div><div></div><div></div><div></div><div></div></div>				
Under-enrolled <75%	District Target 75% - 115%	Overcrowded 1 115% - 125%	Overcrowded 2 125% - 150%	Overcrowded 3 >150%

Student Live-In Population Projections	Driver and Preliminary Timeframe
	Poor FCA & Under-enrolled
	6A 12 Years
	Related Projects
	Brooke Elementary, Linder Elementary

## LASA CAMPUS

***FABPAC Recommendation: Relocate the LASA HS program from LBJ HS to a more central location, expand to 1500-1600 comprehensive campus and improve access. 10 – 5 vote in favor on 3/7/17.***

VOTE YES - continue with option	NO – discuss further and consider other options
<p>1-LASA moving allows LBJ to the create the LBJ Health Science Academy Debakey? Has 837 students.</p> <p>Co-location &amp; expansion would continue the inequity of transportation from SW &amp; SE students and continue the us vs. we relating to who get what facility &amp; space.</p>	<p>1-Negative impact on LBJ, now under enrolled</p> <p>Abandoning original integration purpose in one of the most segregated city in the US. Do we not have this goal at all any longer? This is not the BOT position.</p> <p>Rather than commit this large sum of resources to a single Advanced Academics program, I believe the district would be better served academically and financially by multiple advance academic programs that are geographically diverse.</p>
<p>2 – LBJ may be better served with an LBJ-focused, enhanced program (medical science magnet)</p> <p>The higher stakes of high school magnets make co-location very difficult.</p>	<p>2 – Keep LASA at LBJ</p> <p>Maintain commitment to diversity</p> <p>Allow LBJ to access LASA, other benefits</p> <p>Keep extra-curricular activities together</p>
<p>3-A south Austin magnet in addition to LASA would weaken the academic programming because there is not enough student to fill those additional unique classes.</p> <p>SW Austin kids travel over 1000 mi/month and SE car travel 800 mi/month</p> <p>SW &amp; SWE bus schedules require students leaving at @6:15 am or earlier</p> <p>20% of the kids who apply do not reside in AISD do it drives increased enrollment</p> <p>Under the new vision for LASA, it would be twice the size of LBJ</p>	<p>3 – I feel LASA should stay where it is with a new building to house it on LBJ campus. It would be a better use of funds and the community should learn to get along. The staff and children seem to be fine with that. It is LASA parents that need work!</p>
<p>4 – I voted for the LASA (move) decision which favors removing LASA from the LBJ building and locating the school in more central location. I believe LASA needs it own separate campus.</p>	<p>4- The current pattern of prioritization re: LASA is that the academic reputation and national ranking takes precedence in all decisions. This has led to a situation that does harm to students at LBJ who are co-located, and an abandonment of the integrative intent of the program.</p>
<p>5-SE Students attend magnets in greater numbers when closer as evidenced by Ann Richards. SE parents have said LASA is too far to send their kids. SE students can not access academic programs without a LASA</p>	<p>The school does not currently serve the entirety of the AISD- it has become segregated by income. There is no guarantee that separate site would solve this problem. I cannot support an entire new campus that is segregating in effect if not intent.</p>

<p>Advance academic programming grows based on economies of scale of student body size able to handle advanced academic programs.</p> <p>There is only one other co-located magnet high school in the US (Rincon &amp; University HS Tucson) and they have challenges with co-locating.</p> <p>No programming conflicts are school</p> <p>Only 18 students from LBJ attend LASA. Students don't want to betray their neighborhood friends by going to LASA over LBJ.</p> <p>Current campuses limit growth if both LBJ &amp; LASA</p> <p>SW Austin will not vote for a bond in a winning year without a closer access to LASA.</p> <p>SW Austin feels burned about access to magnet.</p> <p>Build trust in SW Austin after no SW Austin High school.</p> <p>Targeting the best comprehensive public high school in US v. Thomas Jefferson in VA.</p> <p>SW Austin students travel 26 miles to LASA each way.</p> <p>SE Austin travel 21 miles to LASA each way.</p> <p>Does not promote healthy lifestyles and family support.</p> <p>2016-17 class had 626 applicants but only 345 were accepted. 522 students qualified under the 2008 cut score.</p> <p>2017-18 admittance class had 585 applicants, accepted 367 but 525 qualified under 2008 cut score.</p> <p>(with critical mass) We can add classes such as bio nanotechnology, optical systems &amp; phenomena relativity, electro dynamics, and quantum mechanics, neurobiology, DNA science, cryptography, research statistics, concrete math &amp; probability theory.</p>	
<p>6-I would have voted to move LASA out b/c I feel like a more central location with larger capacity better serves the community; however, I didn't get to vote due to absence.</p>	<p>5- Don't let adult personnel issues damage academic program.</p> <p>Don't remove LASA from District 1 at a time when there is an effort to get more D! students there.</p>

<p>7-Fulfills academic re-invention project goals without disrupting other central/east Austin campuses such as former recommendations; LASA needs to expand to meet growing appetite for rigorous academics in Austin; provides more equitable access to programming for all Austinites, especially Hispanic population; really not serving the LBJ community except filling space; not achieving goals of original integration with only 18 LBJ zoned students; diversity/integration better met with new admissions policies. This move will also allow LBJ to grow its programming to better meet its school and surrounding community needs.</p> <p>Where were all these “same-campus LBJ-LASA” supporters before FABPAC? Seems selfish and serving to fight now. This has not been a secret. Why weren’t those opposed to this recommendation helping their own kids to be a part of LASA as LASA? Even the principals and CACs openly supporting a split. That wa very compelling though not a main driver for this change. It’s time to give a new model a change. Perhaps more diversity can be achieved with fresh start in new setting, and hopefully, in pre-dominantly Hispanic area of Austin.</p> <p>AND I believe moving LASA is still not enough. Why doesn’t Bowie or Akins have more rigorous programming? I think we still could pursue a different magnet at Crockett or IB at Bowie/Akins. There is strong appetite for academic rigor...if at Crockett, too, perhaps we can help fill that school and relieve overcrowding naturally at Bowie and Akins, without painful boundary changes.</p>	<p>I feel 2 or more advanced academic high schools would better serve the district. Also, less expensive to have two smaller buildings on shared campuses than</p>
<p>8-I voted to move LASA out of LBJ based on community input and need for geographic equity.</p>	
<p>9-Demand. Continuous to grow despite school being out of space.</p> <p>Need separate space for planning and operations.</p>	
<p>10-Two different programs need to have their own space.</p> <p>LBJ will be successful without the stigma of being co-located with the “magnet” school constantly looming over them.</p>	
<p>11-Kids travel too far to current site. There is an awkward arrangement at current site with LASA upstairs &amp; LBJ downstairs.</p>	

## MUELLER MIDDLE SCHOOL

***FABPAC Recommendation: Move forward continued analysis and consideration of middle school on the Mueller site using former Pearce and Garcia boundaries. Unanimous on 3/8 for members present, when voted again to move forward.***

VOTE YES - continue with option	VOTE NO – discuss further and consider other options
<p>1- I voted for the Mueller middle school because I feel this is a unique infill development community that needs its own middle school</p>	<p>1- Originally voted for MS but would vote against. Comes out of (reeks) of white privilege and not NEED.</p> <p>Prefer just Rosedale</p>
<p>2- I feel the Sadler Means / Garcia boundary should have a co-ed option. Also, there are a lot of charters in the area to compete with. Finally, I want to use the land – not give it to a charter.</p>	<p>2- I do NOT think this is a good idea. It does NOT align with our planning criteria and it is NOT fiscally responsible. <b>**White privilege**</b></p>
<p>3- Mueller is a regional hub that attracts the full diversity of people in the city to it spaces. Making sure that an AISD school is part of that draw will have ripple effects to neighboring elementaries and hopefully high schools.</p> <p>The possibilities for shared community resources and a industry &amp; public partnerships are endless.</p> <p>The likelihood of a charter on the site if AISD does not use it is high and would exacerbate all negative enrollment patterns in the area.</p>	
<p>4- I am convinced that this will provide a much needed comprehensive co-ed middle school alternative for north east Austin; will be attractive alternative to bring charter students back to AISD schools. Contrary to the ‘optics’ of building at Mueller (perceived as a “white” community) true integration can reoccur by drawing children from the 4-5 surrounding diverse elementary schools; then then will want to stay together and carry through to and diversify Reagan High school or LBJ?</p> <p>5- <a href="mailto:pdolese@earthlink.net">pdolese@earthlink.net</a></p>	

6- This will keep students in the district as well as draw those who have left back (to district).	
7- Gives NE Austin a needed third MS option  Creates opportunity for real SES integration  Creates chance to recapture charter students	
7 - The middle school at Mueller will be an important badly needed option in Northeast Austin that could lead to racial and income integration and stem the students to charter schools.	
8 – there is no co-ed middle school in this area & families are making kinder enrollment decisions against AISD because of this issue. We have already lost 10+years of kids due to this.  This is a zone of intense competition with charter schools. Community perception that AISD has abandoned the playing field to chatters. This would be a strong statement that we intend to recapture a significant portion of those families.  Schools in this area are more segregated and have concentrated poverty relative to the neighborhood. A Mueller MS would be more attractive to those.	