



Facilities and Bond Planning Advisory Committee

May 11, 2017

5:30 PM

Lee Elementary School, Library
3308 Hampton Road, Austin, TX 78705

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

	AGENDA ITEM	TIME	STRATEGIC PLAN COMMITMENTS (IF APPLICABLE)
1.	Call to Order and Overview of Meeting Goals	5:30 PM	
2.	Citizens Communication*	5:35 PM	9, 10
3.	Approval of Minutes (April 26 and May 2)	5:45 PM	
4.	Update from Subcommittees	5:50 PM	9, 10
5.	Update on Community Engagement	6:00 PM	9, 10
6.	Update on May 8 Board Work Session	6:20 PM	9, 10
7.	Discussion on Potential Bond Scenarios	6:40 PM	9, 10
8.	Discussion of Committee Operations, Future Meetings Dates, Locations and Agenda Items	9:25 PM	9, 10
9.	Adjourn	9:30 PM	

*All regular and plenary 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.austinsd.org/advisory-bodies), which can be found on the AISD website under Advisory Bodies (<http://www.austinsd.org/advisory-bodies>.) Citizens Communication is limited to 10 minutes.



Facilities and Bond Planning Advisory Committee

April 26, 2017

6:15 p.m.

Carruth Administration Center, Board Auditorium

1111 West 6th Street, Austin, TX 78703

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Kristin Ashy, Leticia Caballero, Cherylann Campbell, Rich DePalma, Gabriel Estrada, Roxanne Evans, Paulette Gibbins, Dusty Harshman, Marguerite Jones, Jodi Leach, Jennifer Littlefield, Scott Marks, Cynthia McCollum, Rick Potter, Tali Wildman

AISD Trustees: Ann Teich, Julie Cowan, Yasmin Wagner

Staff: Paul Cruz, Nicole Conley Johnson, Edmund Oropez, Paul Turner, Beth Wilson, Melissa Laursen, Julia Maldonado, Felipe Romero, Asha Dane'el, Marc Brewster, Lydia Venegas, Chaneel Daniels, Gilbert Hicks, Sandra Creswell, Terrance Eaton, Lisa Goodnow, Craig Shapiro, Gloria Williams, Kevin Schwartz, Celso Baez, Christian Clarke Casarez, Ruben Pizarro

Consultants: Greg Smith, Matias Segura, Drew Johnson, Angela Whitaker-Williams, Taryn Kinney, Kelli Bellon, Jerimi Henry, Chelsea Burkett, Arnold Ashburn

Visitors: List of visitors is attached.

1. Call to Order and Overview of Meeting Goals (6:28 PM)

Tri-chair Cherylann Campbell called the meeting to order at 6:28 PM and reviewed the meeting goals.

Trustees Ann Teich, Julie Cowan, and Yasmin Wagner were acknowledged.

2. Citizens Communication

The Citizens' Communication process was explained.

- *Director of Foundation Communities* – discussed the proposal for the Allan site which would provide 200 low-income units for families; the proposal has been on hold for a possible location for LASA; if LASA does not fit on the Allan site, then provide the Board of Trustees direction so the Foundation Communities proposal can move forward.

- *Rosedale parent* – excited and grateful for the proposal for Rosedale; the Rosedale group has done a lot of research over the past three months to find examples for a new Rosedale school; the school should be single-story, located in a vibrant community setting with surrounding businesses.
- *East Austin resident* – attended east Austin schools; concerned about closing schools in east Austin; there are no clear indicators regarding what it means to establish equity, and requested the FABPAC develop clear outcomes for equity and what that means for bond funding.
- *Menchaca staff* – thanked the FABPAC for recommending Menchaca for years 1-6 on the 25-year FMP roadmap; acknowledged the transparency of the facility master planning process; met with consultants last week to discuss conceptual designs; concerned about student safety at Menchaca, and would like to relocate the school either on the site or to a new location.
- *Menchaca parent* – a lot of the classrooms at Menchaca do not have sinks; concerned with the lack of classroom doors and walls for potential lockdowns; one of the classrooms is not usable due to leaking roof; the school needs to be rebuilt either on a new site, or relocated on the existing site.

3. Approval of Minutes (April 13, 2017)

FABPAC approved the minutes for April 13, 2017 with a minor correction.

4. Update from Subcommittees

- Bond Project Development – Matias Segura (AECOM) explained the scenarios that are being developed and how the community will be involved in the bond planning process. A more detailed update to be provided as part of Agenda Items 5-7.
- Community Engagement – update to be provided as part of Agenda Item 8.
- Equity – first meeting scheduled for May 1, 2017. Trustee Gordon and Council member Houston will be in attendance.
- Target Utilization Plan/Consolidations – subcommittee has not yet met.

5. Large Comprehensive Project Update

Matias Segura (AECOM) reviewed the timeline of the five phased bond planning process to achieve a June 19, 2017 board meeting to call the election order. A team of consultants (DLR, Perkins + Will and AECOM) are conducting visioning meetings with school leadership to discuss conceptual designs, phasing, and swing space for the following eighteen (18) large comprehensive projects.

- | | |
|---------------------------|--------------------------------|
| • Ann Richards SYWL | • Bowie HS |
| • Doss and Hill Relief ES | • Kiker and Baranoff Relief ES |
| • T.A. Brown ES | • Doss ES |
| • Blazier Relief | • Cowan ES |

- Casis ES
- LASA
- Rosedale
- Martin MS
- Menchaca ES
- Wooten ES
- Brentwood ES
- New Northeast MS
- ALC/Original L.C. Anderson
- Murchison MS

Mr. Segura specifically noted:

- Ann Richards – considering the cost benefits of major renovations versus replacement.
- Doss and Hill Relief School – challenging because there is not an identified site.
- LASA – looking at several site options, all located in a more centralized location.
- Rosedale – looking at several site options, in a central location.
- Bowie – discussing two conceptual design options, both of which do not increase impervious cover.

Fact sheets for all comprehensive projects will be developed for distribution at community collaboration series #5 to illustrate areas of new construction and renovation, space types, phasing, and swing space.

Several committee members participated in a meeting with members of the Original L.C. Anderson alumni association, at which time the group reported on a survey conducted with the alumni association. Survey results indicated a preference for a Career and Technical Education (CTE) Hub at a renovated Original L.C. Anderson building (currently housing the Alternative Learning Center). Other options presented on the survey were the relocation of LASA and the relocation of Rosedale. The FABPAC discussed the survey results, and agreed to further explore the following options 1) CTE Hub with a community use; and 2) co-location of a CTE Hub and LASA. Additional meetings are scheduled with the alumni, as well as the surrounding community. Committee members also discussed the ALC program, and where the program could be relocated. Edmund Oropez (Chief of Teaching and Learning) mentioned that the district administration is re-evaluating the program, and space needs may be different in the future depending on a new model.

6. Small Targeted Project Update

Proposed small targeted projects are driven by the facility condition and educational suitability assessments, and are generally not included in the Facility Master Plan's 25-year roadmap. AECOM is reviewing the assessment results for all facilities to develop a list of potential bond projects. This information will be presented to the FABPAC at its next meeting, organized by vertical team.

7. Potential Bond Projects and Scenarios (Large Targeted and Comprehensive; Small Targeted; Departmental Needs and Initiatives; and Bond Carry)

Matias Segura began the discussion by stating the goal was to get feedback on the potential bond scenarios to determine 2-3 scenarios to be further analyzed by AECOM and presented to the FABPAC at its next meeting.

The universe of projects (planning profile) includes \$3.9B of identified project costs:

- Large comprehensive projects – 18 projects currently being considered at an estimated Facility Master Plan cost of \$840M.
- Departmental needs and academic reinvention projects – 221 projects identified as potential bond projects at an estimated cost of \$1.5B
- Small targeted projects – 1,000+ projects identified at 112 campuses at an estimated cost of \$1.5B (years 1-6 only)
- Bond carry costs – includes professional services not tied to a specific project and reimbursement resolutions at an estimated cost of \$50M.

Using the four categories described above, AECOM presented four (4) high-level potential bond scenarios each totaling \$1.2B.

Project Type	Planning Profile	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Large Comprehensive	\$840M	\$840M	\$250M	\$700M	\$600M
Departmental Needs & Academic Reinvention	\$1.5B	\$110M	\$450M	\$225M	\$250M
Small Targeted	\$1.5B	\$200M	\$450M	\$225M	\$300M
Bond Carry	\$50M	\$50M	\$50M	\$50M	\$50M
TOTAL	\$3.9B	\$1.2B	\$1.2B	\$1.2B	\$1.2B

Nicole Conley Johnson (Chief Financial Officer) offered preliminary assumptions on tax rates. She stated if there was a \$900M - \$1B bond every five years, there would not be an increase in the tax rate until 2026. After 2026, there would be an increase in the tax rate until 2039 when the debt is retired. To fund the entire FMP, there would be an approximate tax increase of ten cents.

After discussing the four potential bond scenarios, the FABPAC was asked to rank the scenarios.

- Scenario 1 – all comprehensive projects
 - 2 votes ranked as #1
 - 2 votes ranked as #2
 - 6 votes ranked as #3
- Scenario 2 – ratio of projects
- Scenario 3 – phased comprehensive project cost
 - 3 votes as #1
 - 8 votes as #2
- Scenario 4 – heavily phased comprehensive project cost
 - 10 votes ranked as #1
 - 4 votes ranked as #2

FABPAC suggested modifications to the bond scenarios including: provide more phasing in years 1-6; consider removing some of the comprehensive projects; add more money to the department projects; and keep the total below \$1B.

8. Update on Community Collaboration Series #5 Planning

Celso Baez (Assistant Director of Community Engagement) provided an update on the planning for community collaboration series #5. Committee members requested that the presentation include information about all of the data that has already been collected and analyzed; the bond planning is building upon the approved Facility Master Plan. Kristin Ashy (Community Engagement subcommittee lead) reminded the committee to continue to reach out to neighborhood associations.

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

Bond planning schedule:

- May 2 – FABPAC Meeting
- May 8 - Board Work Session
- May 11 – FABPAC Meeting
- May 22 – Board Meeting
- May 24 – FABPAC Meeting
- June 6 – FABPAC Meeting
- June 12 – Board Work Session
- June 19 – Board Meeting to Call the Election Order

10. Adjourn (9:37 PM)

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

CITIZENS' COMMUNICATION SIGN-IN SHEET

TO SPEAK

COMPLETE ATTACHED SPEAKER CARD

GIVE TO COMMITTEE MEMBER

April 26, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	WALTER MOREAU	ALAN
2.	Maureen Benschoter	Rosedale
3.	Rocio Villalobos	n/a
4.	Molly Burkett	Menucha
5.	Bryce Georg	Menucha

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

April 26, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Elizabeth Dickey	Rosedale
2.	Helen Gladish	Menchaca
3.	Rocio Villalobos	n/a
4.	Jen Moczygomba	Menchaca
5.	Molly Burkelt	Menchaca
6.	Adolfo Andres	BAC
7.	Susan Moffat	McCallen
8.	Bryce Georg	Menchaca
9.	Liz Wallace	LAS4
10.	Angelizana	LASA
11.	Yvette Alvarado	CAC Special Ed.
12.	Priscilla Spencer	OZCA
13.	Lauren Schuber	Martin
14.		
15.		



Facilities and Bond Planning Advisory Committee

May 2, 2017

5:30 p.m.

Carruth Administration Center, Board Auditorium

1111 West 6th Street, Austin, TX 78703

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Michael Bocanegra, Leticia Caballero, Cherylanne Campbell, Rich DePalma, Gabriel Estrada, Roxanne Evans, Paulette Gibbins, Dusty Harshman, Marguerite Jones, Jodi Leach, Jennifer Littlefield, Scott Marks, Cynthia McCollum, Rick Potter, Joe Siedlecki, Tali Wildman

AIISD Trustees: Ann Teich, Julie Cowan, Amber Elenz, and Yasmin Wagner

Staff: Paul Cruz, Nicole Conley Johnson, Edmund Oropez, Paul Turner, Gordon King, Reyne Telles, Beth Wilson, Melissa Laursen, Asha Dane'el, Marc Brewster, Lydia Venegas, Chaneel Daniels, Gilbert Hicks, Sandra Creswell, Terrance Eaton, Lisa Goodnow, Craig Shapiro, Kevin Schwartz, Celso Baez, Jean Bahney, Christian Clarke Casarez, James Sessions, David Edgar, Amanda Ortiz

Consultants: Greg Smith, Matias Segura, Drew Johnson, Angela Whitaker-Williams, Brad Kiehl, Taryn Kinney, Adam St. Cyr, Kelli Bellon, Eric Sierra, Jerimi Henry, Chelsea Burkett, Arnold Ashburn, Punar Bhakta, Ellen Saathoff, Koleman Uresti, Josh Lasky, Jevin Hodge

Visitors: List of visitors is attached.

1. Call to Order and Overview of Meeting Goals (5:50 PM)

Tri-chair Leticia Caballero called the meeting to order at 5:50 PM and reviewed the meeting goals.

Trustees Ann Teich, Julie Cowan, Amber Elenz, and Yasmin Wagner were acknowledged.

2. Citizens Communication

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

- *McCallum parent* – daughter is a dance major in the Fine Arts Academy; need a dedicated space for dances, as they are currently using the black box theatre as dance space; there are no dressing rooms, locker rooms or mirrors for dance.

- *Oak Hill Neighborhood Association President* – passed a resolution in April to support the expansion and relocation of LASA to a more accessible and equitable location; Bowie makes up 23% of the LASA enrollment, then Austin at 20%; some community members have stated if LASA is not relocated to a more central location, then they will look for a new school district.
- *Original L.C. Anderson alumni* – consensus amongst the alumni for a full modernization and restoration of the Original L.C. Anderson High School; supports academic excellence and community integration; supports a CTE Hub and professional development center; the core alumni group feels that professional development is important for the quality of teachers, and would like to see this use co-located with CTE.
- *Casis ES stakeholder* – Casis has structural issues, and supports the FMP recommendation for the school; appreciated being part of the facility master planning process; they felt like they were heard.

3. Update from Subcommittees

- Bond Project Development – Matias Segura (AECOM) briefly reviewed the information that would be presented as part of Agenda Items 4 and 5; and stated the next subcommittee meeting will be held on May 9.
- Community Engagement – Update to be provided as part of Agenda Item 6.
- Equity – First meeting was held on May 1, 2017. Trustee Dr. Ted Gordon, Trustee Ann Teich, and Council Member Ora Houston were in attendance. All FABPAC members and trustees defined what equity looks like to them. Ms. Houston shared the history of desegregation in AISD. A presentation on the district's self-equity assessment will be discussed at the next subcommittee meeting.
- Target Utilization Plan/Consolidations – subcommittee has not yet met.

4. Update on Comprehensive Projects

Tri-chair Cherylann Caampbell began the discussion by asking “what are the three most important things to you, as you make decisions on bond planning?” FABPAC members reported out the following:

- | | |
|--|---|
| • Equity (several members reported this) | • Worst first |
| • Is it financially responsible? | • Safety |
| • Access to programming | • Improve pathways in era of school choice |
| • Data driven | • Regional balance of projects |
| • Health and safety | • Overcrowding |
| • Charter competition | • Greatest impact on greatest # of students |
| • Voter support | • “Sexy stuff” to get out the vote |

Matias Segura (AECOM) stated the eighteen (18) comprehensive projects were identified in the Facility Master Plan in years 1-6 or as a phased secondary school in years 1-12. Specific projects noted included:

- LASA – Allan and ALC/Original L.C. Anderson sites are challenging to fit the athletic fields.
- Ann Richards/Sadler Means – the district administration is discussing if the two programs could be consolidated.
- Rosedale – looking at several site options including Allan, Tannehill Lane and Lucy Read Pre-K Center; the school needs to be one-story.
- ALC/Original L.C. Anderson – looking into a phased approach for co-locating CTE Hub and a professional development center.
- Mueller site – meetings with the developer, Catellus, to discuss an 800 capacity middle school to serve the northeast, and a small athletic facility. Some FABPAC members suggested that the leadership of the potential elementary feeder schools be involved in the conceptual design process.

5. Discussion on Potential Bond Scenarios

Matias Segura (AECOM) discussed three high-level bond scenarios that were presented to the FABPAC at its April 26 meeting. The scenario with the majority of the votes was further refined by AECOM and was discussed by the FABPAC in small work groups. The work groups, facilitated by AECOM, focused around comprehensive projects, targeted projects and departmental projects. Feedback collected included: 1) projects that can/should be considered for removal; and 2) projects that should absolutely remain. The feedback collected from the FABPAC, coupled with feedback from district leadership, will be used to develop the next potential bond scenario.

*Scenario A (formerly 4) – Heavily Phased Comprehensive Projects
(10 votes as #1 scenario; 4 votes for #2 scenario)*

Project Type	Planning Profile	Scenario 4
Large Comprehensive	\$840M	\$600M
Departmental Needs & Academic Reinvention	\$1.5B	\$250M
Small Targeted	\$1.5B	\$300M
Bond Carry	\$50M	\$50M
TOTAL	\$3.9B	\$1.2B

Additionally, AECOM presented new information on three changes to the facility condition assessment (FCA) scores:

- Govalle ES – 63 to 25 due to structural issues
- Williams ES – 42 to 34 due to crawl space issues
- Akins HS – 81 to 68 due to site civil and roofing

AECOM will address the new scores with the bond planning process.

6. Update on Community Collaboration Series #5 Planning

Celso Baez (Assistant Director of Community Engagement) and Jevin Hodge (LINK Strategic Partners) provided an update on the planning for community collaboration series #5. The goal of series #5 will be to educate the community on the approved Facility Master Plan, gauge and increase the level of understanding, and receive community input. AECOM will facilitate breakout sessions, and the FABPAC will also have a lead role at the meetings.

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

Bond planning schedule:

- May 3 – Educational Specifications Briefing
- May 8 - Board Work Session
- May 11 – FABPAC Meeting
- May 22 – Board Meeting
- May 24 – FABPAC Meeting
- June 6 – FABPAC Meeting
- June 12 – Board Work Session
- June 19 – Board Meeting to Call the Election Order

8. Adjourn (9:40 PM)

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE
VISITOR SIGN-IN SHEET
May 2, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Pamela McCuepfe	DLC AA
2.	TRACI HENDRIX	CTE
3.	MARY ANGEL	CTE
4.	Matthew Markert	Bowie
5.	Laura Spence	CASIS
6.	Walter Moore	allan
7.	Landon Mann	Community
8.	Alonzo Binkenship	SEL
9.	Ju Wallace	LASA
10.	Adolphus Anderson	Mendez
11.	Francisca Schrader	Wooten Elem.
12.	Nancy Thompson	OLC AAA
13.	Tammy Caesar	CTE
14.		
15.		

FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

CITIZENS' COMMUNICATION SIGN-IN SHEET

TO SPEAK

COMPLETE ATTACHED SPEAKER CARD

GIVE TO COMMITTEE MEMBER

May 2, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Emily Roe	McCallum HS
2.	Danny I. Prunetti	Patton ES
3.	Barbara Spears-Corbett	Oreg L.C. Anderson (ALC)
4.	Heather Chesney	Casis ES
5.		

Austin Independent School District

Nicole Conley, CFO
Ph: 512-414-2323


1111 W. 6th Street, #C200
Austin, Texas 78703




May 5, 2017

TO: Facilities and Bond Planning Advisory Committee (FABPAC)

FROM: Boundary Advisory Committee (BAC)
Adolphus Anderson, Co-Chair and Chris Farley, Co-Chair

THROUGH: Nicole Conley
Chief Financial Officer 

THROUGH: Dr. Paul Cruz
Superintendent 

SUBJECT: Boundary Assessments for Brooke, Dawson, Joslin, Norman, and Sanchez

In February and March, the Facilities and Bond Planning Advisory Committee (FABPAC) presented recommendations to the community for the consolidations of five elementary schools, Brooke, Dawson, Joslin, Norman and Sanchez. In accordance with the FABPAC's draft consolidation criteria regarding viable boundary solutions, the Boundary Advisory Committee (BAC) assessed potential boundary changes for the five schools at its March 9, 2017 meeting.

The BAC's primary criterion for all boundary changes is to balance student enrollments within the target range of 75-115% of permanent capacity. Secondary criteria is developed with school communities when the BAC is given direction to move forward with a boundary change. To enable the BAC to conduct its work in a consistent manner, facilities staff provided the following data for all elementary schools:

- 2016 permanent capacity
- 2014, 2015, and 2016 enrollment
- 2016 student attendance area population
- 2021 and 2026 projected student attendance area population

Based on current data, the Boundary Advisory Committee does not recommend boundary changes for Brooke, Dawson, Joslin, Norman or Sanchez. The BAC looks forward to further collaboration with the Facilities and Bond Planning Advisory Committee, and will continue to assess possible boundary changes for schools that fall outside of the target range of optimal utilization, or as requested by the FABPAC, the Superintendent, or the Board of Trustees.

An analysis for each school is attached.

cc: Paul Cruz

**Boundary Advisory Committee Analysis of Schools Identified for a Target Utilization Plan
March 9, 2017**

Under-enrolled	Below 75%
Within Target Utilization	75-115%
	115-125%
Overcrowded	125-150%
	Above 150%

Brooke Elementary

Adjacent Schools	2016-17 Permanent capacity	2016-17 Percent of capacity by enrollment	2016-17 Seats (enrollment)	2016-17 Percent of capacity by population	2021-22 Percent of capacity by population
BROOKE	393	69%	123	73%	55%
Govalle	598	78%	130	82%	71%
Metz	524	60%	211	43%	38%
Zavala	561	62%	211	49%	37%

BAC Recommendation for Brooke Elementary: There are no schools adjacent to Brooke Elementary that are currently overcrowded or are projected to see a substantial increase in attendance area population within the next five years; therefore, there is not a boundary solution to address under-enrollment at Brooke.

Metz and Zavala are currently under-enrolled, and the attendance area population is projected to decline significantly over the next five years resulting in a percent of capacity by population of 38% and 37%, respectively. Govalle is currently within the target range at 78%, however, the attendance areas population is projected decline to 71% by 2021-22.

Dawson Elementary

Adjacent Schools	2016-17 Permanent capacity	2016-17 Percent of capacity by enrollment	2016-17 Seats (enrollment)	2016-17 Percent of capacity by population	2021-22 Percent of capacity by population
DAWSON	524	66%	180	42%	39%
Becker	339	95%	22	62%	59%
Galindo	711	83%	124	78%	75%
Travis Heights	524	104%	(21)	90%	77%
Zilker	460	122%	(101)	91%	92%

BAC Recommendation for Dawson Elementary: There are no schools adjacent to Dawson Elementary that would offer a viable boundary solution to address under-enrollment at Dawson.

Becker and Travis Heights are within the target range, but without transfers would be below the target utilization. Moreover, both areas are projected to lose student population within five years. Galindo is currently within the target range, and 5-year projections indicate the student population will remain at the lower end of the target range at 75%. Although Zilker is slightly overcrowded, a boundary solution is not recommended with Zilker due to the high number of transfers into the school. Zilker would be within the target range based on the current attendance area population.

Joslin Elementary

Adjacent Schools	2016-17 Permanent capacity	2016-17 Percent of capacity by enrollment	2016-17 Seats (enrollment)	2016-17 Percent of capacity by population	2021-22 Percent of capacity by population
JOSLIN	374	69%	115	56%	56%
Barton Hills	418	102%	(10)	66%	57%
Galindo	711	83%	124	78%	75%
St. Elmo	411	70%	124	70%	66%
Sunset Valley	561	94%	35	83%	74%
Zilker	460	122%	(101)	91%	92%

BAC Recommendation for Joslin Elementary: There are no schools adjacent to Joslin Elementary that would offer a viable boundary solution to address under-enrollment at Joslin.

Although Barton Hills is within the target range at 102%, if transfers were not considered, it would be at 66%. Galindo is currently within the target range, and 5-year projections indicate the student population will remain at the lower end of the target range at 75%. Sunset Valley is also currently within the target utilization range, however, 5-year projections indicate a loss in student population to 74%. A boundary change with Sunset Valley could result in under-enrollment within the next five years. St. Elmo is currently under-enrolled, with a slight population decline projected in five years. Although Zilker is slightly overcrowded, a boundary solution is not recommended with Zilker due to the high number of transfers into the school. Zilker would be within the target range based on the current attendance area population.

Norman Elementary

Adjacent Schools	2016-17 Permanent capacity	2016-17 Percent of capacity by enrollment	2016-17 Seats (enrollment)	2016-17 Percent of capacity by population	2021-22 Percent of capacity by population
NORMAN	486	54%	225	62%	55%
Jordan	655	111%	(74)	115%	123%
Ortega	355	85%	54	77%	52%
Pecan Springs	524	91%	48	83%	81%
Sims	355	65%	123	70%	53%

BAC Recommendation for Norman Elementary: There are no schools adjacent to Norman Elementary that would offer a viable boundary solution to address under-enrollment at Norman.

Ortega and Pecan Springs' enrollments are currently within the target range of 75-115%; however, both areas are projected to experience a loss in student population within five years. Jordan is within the target range at 111%, and an increase in student population is projected over the next five years to 123%. An analysis of the numbers indicates this could be a potential candidate for a boundary change; however, the most logical areas to be reassigned to Norman are also the same areas closest to Jordan. Sims is currently under-enrolled with a projected decline in attendance area population of 53% by 2021-22.

Sanchez Elementary

Adjacent Schools	2016-17 Permanent capacity	2016-17 Percent of capacity by enrollment	2016-17 Seats (enrollment)	2016-17 Percent of capacity by population	2021-22 Percent of capacity by population
SANCHEZ	580	61%	226	58%	35%
Linder	542	60%	218	93%	58%
Mathews	397	112%	(48)	68%	85%
Metz	524	60%	211	43%	38%
Travis Heights	524	104%	(21)	90%	77%
Zavala	561	62%	211	49%	37%

BAC Recommendation for Sanchez Elementary: There are no schools adjacent to Sanchez Elementary that would offer a viable boundary solution to address under-enrollment at Sanchez.

Linder, Metz and Zavala are currently under-enrolled with projected declines in attendance area population well below the optimal utilization range of 75-115%. Mathews is currently within the target range due to a significant number of transfers into the school. Travis Heights is also within the target range, however 5-year population projections indicate a decline in attendance area population.



FABPAC Member Notes
May 2, 2017
Comprehensive Projects

Comprehensive Needs

Doss	Keep 1/4 Phasing. Do something.
Casis	Do all at once - don't phase
Brentwood	Do all at once - don't phase
Cowan	Do all at once - don't phase
Menchaca	Do all at once - don't phase
Ann Richards	Phase
Ann Richards	One Phase for Ann Richards Rebuild
LASA	Add \$ for LASA master plan to be acted on (or not) in 2019 FMP update
NW Elem. (Paulette)	Make sure land for NW Elem includes
Bowie (Paulette)	Want breakdown of phases. Subtract \$10M (\$ from 2008 bond)
Cowan	Addition needs to this phase
Casis	Do not put off
Brentwood	Do not put off
Doss	Move to next bond (design in this one)
ALC	Still like ALC for LASA
LASA	Phase LASA
Murchison	Fix flooding issues.
Blazier	full build out, no phasing; 2 charter within 6 miles adding 7th next year; same idea as Mueller but with actual students
General	Phasing of LASA! Phasing of Mueller!!
General	Martin, Ann Richards, LASA
LASA	LASA, 1st phase
Martin	Must have Martin
Mueller	Make sure Mueller \$800M; Why Menchaca so much more than other elem?
Blazier	Make sure Blazier relief is MS core and ES classrooms not full MS
Rosedale	Rosedale - Doss?
Rosedale	Like Lucy Read as possible Rosedale
LASA	LASA in a phased approach
Mueller	Mueller MS is a social academic re-invention in the best interest of AISD
Rosedale	Consider moving Rosedale to Sadler-Means and moving S-M YWLA to Mueller to co-located with co-ed school
Doss	Doss needs to stay
LASA	Phase LASA
LASA	Definitely phase LASA at Linger
Mueller	Definitely phase Mueller MS
General	Keep everything else the same: phase Blazier, Martin & Ann Richards



FABPAC Member Notes
May 2, 2017
Comprehensive Projects

Comprehensive To Remove

LASA	No LASA move, which reduces cost by \$125M
Athletics	Move ATH 33 and ATH 34 to Years 6-12 for press box improvements
ALC	ALC - \$11M - not sure what that covers in 1st phase. What is O&M coast of CTE hub? How many student will benefit from this project?
LASA	\$125 YIKES; Can we put LASA at Garcia or Sadler Means?
LASA	in phases, do not spend; \$125M = slap in the face to the community
LASA	immediate LASA
Murchison	lower priority
Doss	Doss
LASA	Slowly phase LASA
Doss	in next phase if equity is a concern
Mueller	Mueller
LASA	cannot be on Loyola Ln.
Mueller	Remove
General	Do all 3 new schools, Blazier, Hill/Doss; wait on Kiker
LASA	Don't do at all in this bond unless not at Loyola; at ALC Linger (move south, more central, it has to be east/central)
Doss	Be careful with Doss if considering Full Modernization because the new NW elem. Will only provide relief if 150 students; Doss will still be overcrowded BUT completely understand the need to not have District 4 overly indulged



FABPAC Member Notes

May 2, 2017

Targeted Projects

Targeted Needs

Every High School	Install lighting, turf and bleachers at every high school.
Mathews	Needs Nurse Office, Needs one or more room, for purposes principal can address
Mac	Dance
Anderson	Gym
General	Keep warm/safe/dry; poor very poor
General	Keep Master Planning at all high schools
General	Do Master Planning Middle Schools in 6-12 Bediccheck, Ohenry?, 1-12 Murchison, Martin
Sadler Means (Paulette)	No \$ b/c might close school
Sanchez MS (Paulette)	Only Masterplan 1-12 year ones. Or wait till mod.
Ridgetop (Paulette)	No addition at Ridgetop!!
Davis	Skip addition, need project to take water away from building (coming through floor)
Summitt	skip addition (next bond)
Anderson (and other HS)	MP+Phase 1 (don't name proj); Anderson - \$35M or \$20
General	Cut 1/2 targeted proj for 6012 year sch. 1-12 year sch.
General	Must keep HS master planning
General	Add targeted projs to get kids out of Read PreK
Athletics	Do all common athletics: House Park, Burger, Nelson
Govalle	Keep Govalle \$20M
General	Do master planning at CTE, Fine Arts, Athletics; not just within school
Anderson Gym	Remove or scale back
Equity	e.g., Anderson Gym is greater than all of Travis Vertical Team
General	We need more projects for Reagan, Lanier, Crockett Vertical Team, Travis Vertical Team
General	Take \$ off NW and SW to fund Central

Targeted To Remove

General	Masterplan only for schools in next bond cycle.
General	No targeted money schools on a TUP.
Garcia	No target funds for Garcia or Sadler Means



FABPAC Member Notes

May 2, 2017

Targeted Projects

Sadler Means	No target funds for Garcia or Sadler Means
Ridgetop	No building addition at Ridgetop
Mendez	No Tennis Courts at Mendez
Ridgetop	No Ridgetop
General	Hold off masterplan until they are up for the following bond cycle.
Travis	Consider sharing the love among in the Travis Vertical Team, not just Travis High School
General	Targeted Projects: Are they equal or unequal bandaids; future considered?
Sadler Means	\$10 Million
Norman	Spend no more then \$1 Million
Joslin	
Garcia	
Sadler Means	
Ridgetop	
Lucy Read PreK	
Eastside Memorial	Spend less \$\$ on mod
Travis HS	Should not spend more than \$10 Million given full modernization year 6-12
General	Which projects were leadership derived?
General	Please push the high school master plan until one bond cycle before the work is expected to be done.
General	Are we committed ot making repairs to facilities under TUP?
General	Are we committed to making bandaid repairs when it may push campus away from an eventual modernization
Ridgetop	Addition at Ridgetop? Not in FMP
Sadler Means	Improvement without plan for future of school
General	Masterplan for next bond cycle only
General	Current targeted projects will make Austin ask what all the last Bond \$ was/is being spent on
General	Do failing/poor critial/warm/Min Ed. Should be 2470257? (Alt. spelling: Should 62470257)
General	Pull difference from Comprehensive or Departmental
General	Like Rich's idea to get to get to 260M
General	included FMP
General	leadership driven
General	all critical life safety



FABPAC Member Notes

May 2, 2017

Targeted Projects

General	failing and poor for warm, safe, dry
General	failing for util, min ed sts., enhancements
General	add remaining 40M in equitable manner across verticals or save it.
General	Another Option:
General	included FMP
General	leadership driven
General	all critical life safety
General	all min ed. Stds
Summitt	Don't do Summit addition
Ridgetop	No addition @ Ridgetop
Summitt	Take out Summitt addition per Kristin
Anderson gym	Reevaluate \$36M. Don't do all. Phase? Do master plan
General	Don't do masterplans for middle schools 12-25. Covington, Small, Bailey, Gorzycki(?)
Sadler Means	Remove targeted projects at Sadler Means until future of school is determined
Ridgetop	No dollars to Ridgetop
Summitt	Summitt ES addition, remove 9M
Anderson gym	Remove \$36M
Ridgetop	(#97) Remove Ridgetop addtion and portable replace menl(?)
Summitt	Remove #6 Summitt capacity addition
Sadler Means	No \$ on Sadler means



FABPAC Member Notes
May 2, 2017
Departmental Projects

Departmental Needs

General	If possible, more technology projects
Furniture	Strategic furniture upgrades.
ATH-13	House Park, ATH-13, move to Scenario A
ATH-09	House Park, concessions expansion and renovation, \$2,500,000
ATH-25	House Park, lighting, cosmetics, pavers, stonework, painting, \$1,000,000
ATH-20	Include, \$6.3 million for full House Park press box, multiple medium size high school prefer to use this stadium
General	Throughout this process we have always had a full re-build of the House Park press box. I strongly recommend this stays in
ATH-20	House Park, new press box, \$6.3 million
ATH-25	House Park, renovate restroom lighting, pavers, cosmetics, stonework, painting, \$1M
ATH-09	House Park, expansion and renovations of concessions, \$2.5M
ATH-13	House Park, replace score board, \$3,657,000
General	Switchgear and other department needs that require a lot of rework of existing systems, don't do in 6-12 schools
General	Don't update fire in portables going away soon
General	Need department master plan - fine arts, athletics, CTE
General	Keep tech
Athletics	Press Box
Athletics	Field upgrades at facilities district uses
General	Consider adding master planning for Fine Arts, Athletics, CTE for bigger middle schools
Fine Arts	Keep
AHS Wellness Center	Community space for all, will get vote out, allow for community partners, allow for campus redesign for academics
General	Technology and security for all
General	\$250,000 planning money for LASA upgrade in next FMP update
General	Mueller MS and advance Govalle
CTE-09	Add CTE-09, McCallum
General	Strategically implement furniture PRO-2
Athletics	Add weight rooms LMS
General	Please add accessibility contingency similar to CAM-06 or CAM-07
General	Strategically implement furniture PRO-2
General	Mandate accessibility



FABPAC Member Notes

May 2, 2017

Departmental Projects

General	Strategic furniture upgrades.
Athletics	More money for bleachers and lights at high schools, turf at some, grass at other
General	More money for furniture based on ESAs
AHS Wellness Center	Love the AHS partnership project, it shows district innovation and fiscal responsibility
General	Add Archer's Challenge accessibility contingency fund
General	Strategic furniture upgrades.
General	Master plan funds (\$250K) for south PAC planning

Departmental To Remove

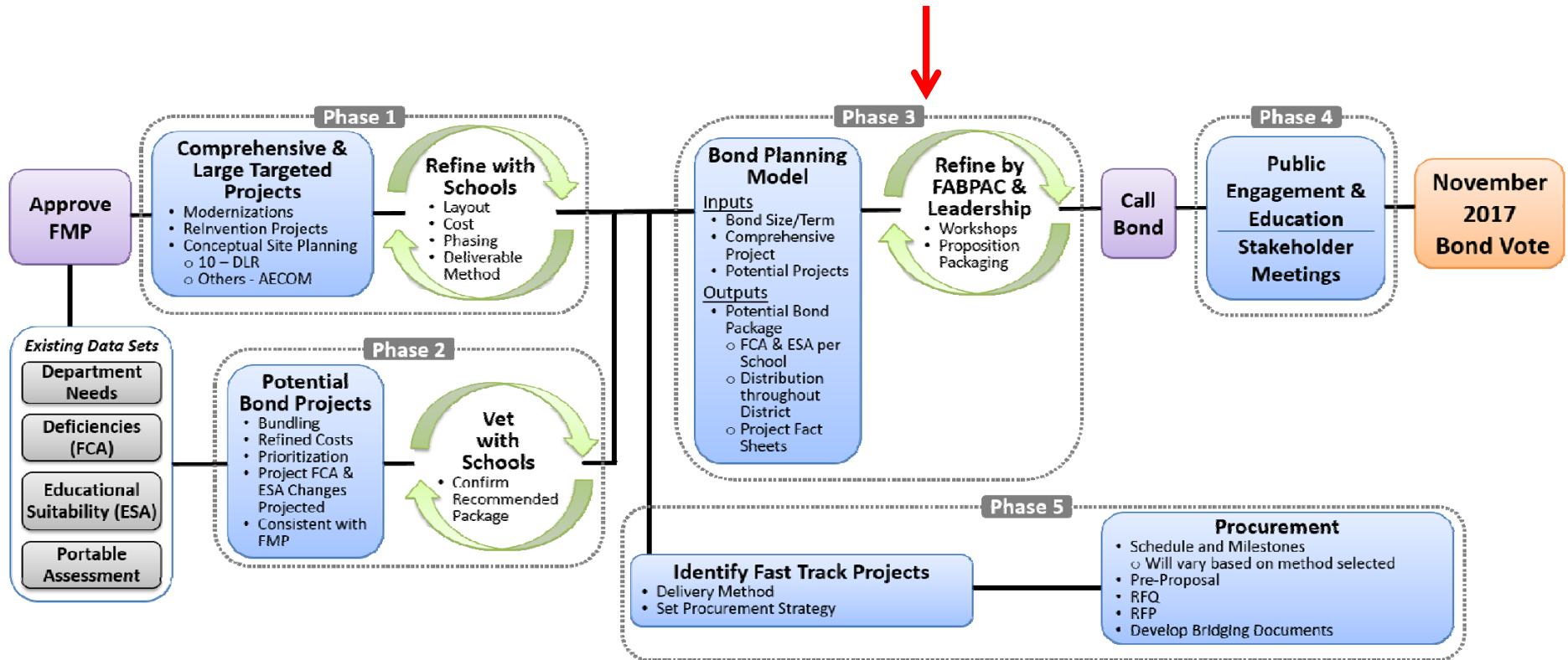
Fire Systems	Remove fire system on portables
Fire Systems	Reduce funds for fire alarms for portables or prioritization
Technology	Computers that go home, bad idea, lost, damage, constant upgrades
Athletics	Less money for three central athletic facilities and bleachers at HS
General	Check if Covington rigging repairs are covered by targeted project theater reinvention
General	Change description of need for new security systems to better convey need
General	Monitor technology students don't need androids
General	Remove 1:1 need/Grade level analysis/need; lower/laptops
AHS Wellness Center	Remove Athletics Center at Austin HS. This should be public private partnership. Not taxable, not equitable. This was nowhere.



Bond Planning

May 11, 2017

Bond Planning Process



We are Here!
May 11, 2017

Community Engagement

Community Engagement

- FABPAC Support
- Staffing
- Material

Austin ISD Bond Planning

Community Collaboration

Help us design the #AISDFuture!

All communities are welcome to attend any meeting, as the bond planning discussion will include schools throughout the district.

May 16: 6–8 p.m. Austin High School

May 17: noon–2 p.m. Millenium Youth
Entertainment Complex

May 17: 6–8 p.m. Bowie High School

May 18: 6–8 p.m. Reagan Early College High School

May 20: 9–11 a.m. Travis Early College High School

Interpretation will be provided at all meetings.
For more information, please go to AISDFuture.com.



Board Work Session Update

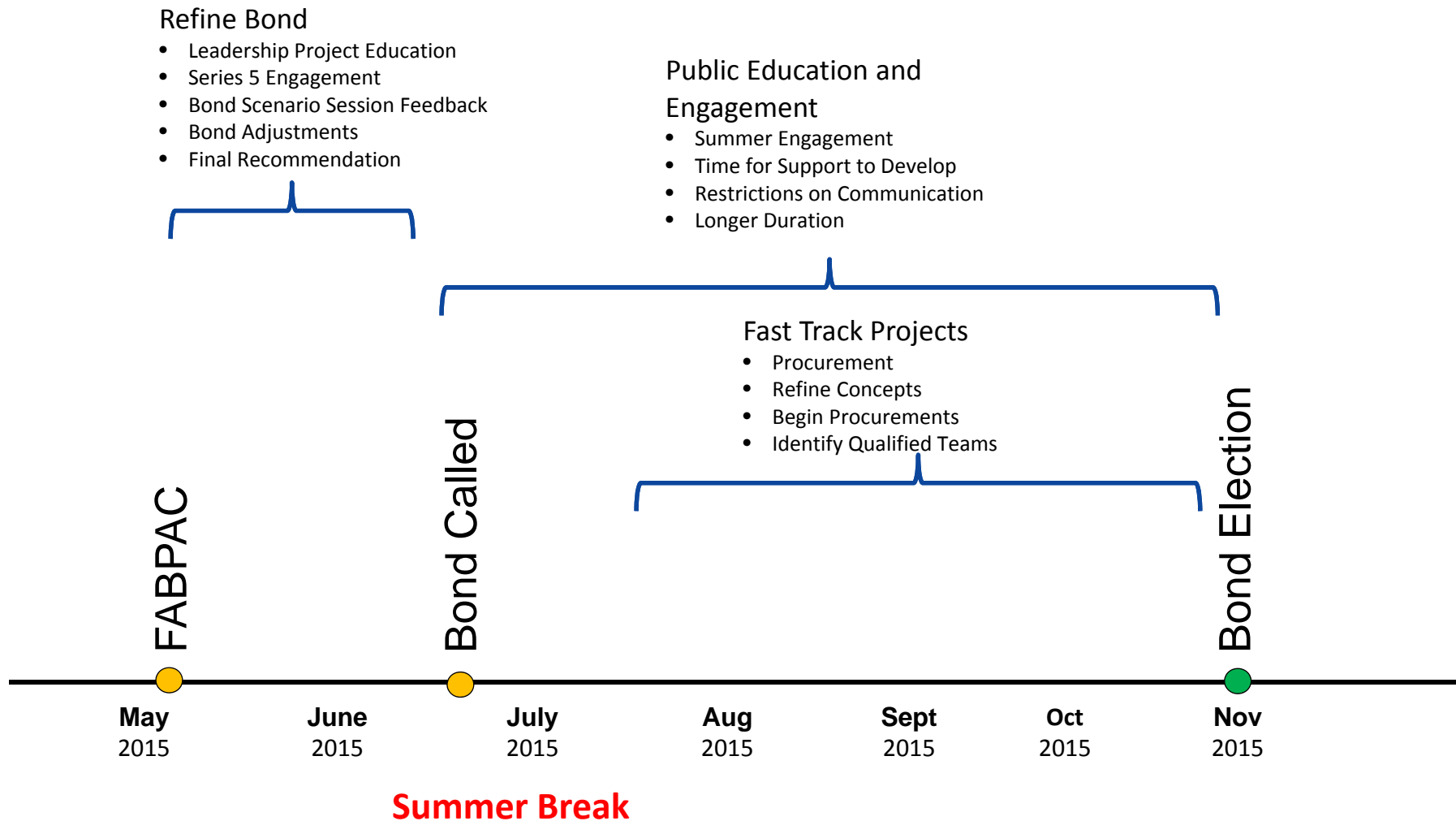
Themes

- Worst first and over crowding
- Single proposition favored
- Aggressive schedule
- Equity - What does it mean?
- Concern over NEMS when nearby schools have low enrollment

Themes

- Difficulty in land acquisition on NW
- Rosedale in walkable location
- Concern of not addressing underutilized facilities, and creating a target for the bond
- Less than \$1B
- Technology is very high cost

Existing Schedule



Modified Schedule

Refine Bond

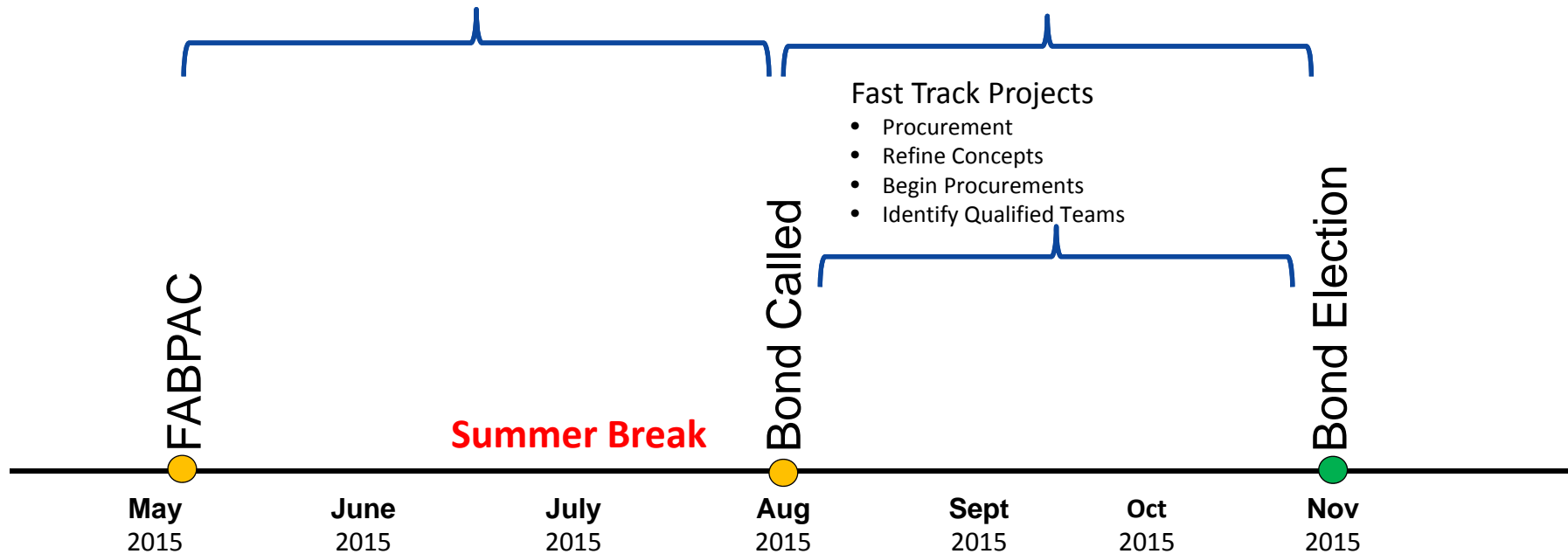
- Leadership Project Education Increases
- More Time to Engage Board
- Series 5 Engagement
- Bond Scenario Session Feedback
- Bond Adjustments
- Final Recommendation

Public Education and Engagement

- Engagement During School
- Less Time for Support to Develop
- Restrictions on Communication
- Shorter Duration

Fast Track Projects

- Procurement
- Refine Concepts
- Begin Procurements
- Identify Qualified Teams



Comprehensive Projects

Comprehensive Projects	
Ann Richards SYWL	Kiker and Baranoff Relief (New SW ES)
Doss and Hill Relief (New NW ES)	Doss ES
T.A. Brown ES	Cowan ES
Blazier Relief (SE 3-6)	Wooten ES
Casis ES	Brentwood ES
LASA	New NE MS
Rosedale	ALC Ridgeview
Martin MS	Murchison MS
Menchaca ES	Govalle ES
Bowie HS	

Bond Scenario Discussion

Bond Scenario Development



Project Type	Planning Profile	Scenario A	Dollar Reduction	Percent Reduction (of Total)	Scenario A2
Comprehensive	\$ 840	\$ 618.6	\$ 116.5	9.38%	\$ 502.1
Departmental Needs & Reinvention	\$ 1,500	\$ 301.7	\$ 51.8	4.17%	\$ 249.9
Targeted	\$ 1,500	\$ 271.5	\$ 12.6	1.01%	\$ 258.9
Bond Carry Costs	\$ 50	\$ 50	\$ -	-%	\$ 50
Total	\$ 3,890	\$ 1,241.8	\$ 180.9	14.56%	\$ 1,060.9

Millions of Dollars

Reduce Bond to \$900M

- What Should be Removed from Bond Scenario?
- What Should be Reduced?
- What is Missing?

Voting Session

Draft Summary Table

5/10/2017

SCENARIO A2

SUMMARY	GOAL:	SCENARIO A2	DELTA
Total Bond:	\$ 1000.0 M	\$ 1060.9 M	\$ 60.9 M
Comprehensive	\$ 500.0 M	\$ 502.1 M	\$ 2.1 M
Targeted	\$ 225.0 M	\$ 249.9 M	\$ 24.9 M
Departmental & Reinvention	\$ 225.0 M	\$ 258.9 M	\$ 33.9 M
Bond Carry Costs	\$ 50.0 M	\$ 50.0 M	\$ 0 M

Facility Type	Total \$	\$/Student	\$/SF	Existing FCA	Δ FCA	Projected FCA	Existing ESA	Δ ESA	Projected ESA
Elementary	\$ 439.8 M	\$ 9,519	\$ 77	52	11	63	63	7	70
Middle	\$ 163.9 M	\$ 9,510	\$ 56	53	8	61	55	9	64
High	\$ 208.0 M	\$ 9,872	\$ 55	67	6	73	56	5	61
Special Campus	\$ 83.9 M	\$ 72,240	\$ 280	33	44	77	37	33	69
Special Facilities	\$ 43.9 M	N/A	\$ 55	59	4	63	0	0	0
Districtwide	\$ 121.4 M	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	\$ 1060.9 M	Average:		53	15	68	42	11	53

Vertical Team	Total \$	\$/Student	\$/SF	Existing FCA	Δ FCA	Projected FCA	Existing ESA	Δ ESA	Projected ESA
Akins	\$ 111.6 M	\$ 12,438	\$ 92	52	14	66	57	12	69
Anderson	\$ 112.9 M	\$ 13,725	\$ 124	66	13	79	55	13	68
Austin	\$ 99.2 M	\$ 10,624	\$ 87	50	16	66	61	4	66
Bowie	\$ 103.2 M	\$ 9,376	\$ 80	63	9	72	66	9	76
Crockett	\$ 64.7 M	\$ 9,049	\$ 53	53	8	61	60	4	64
Eastside Memorial	\$ 72.9 M	\$ 21,431	\$ 98	48	13	61	54	10	64
Lanier	\$ 37.6 M	\$ 5,556	\$ 38	69	2	71	68	3	71
LBJ	\$ 36.6 M	\$ 5,681	\$ 30	55	4	59	55	5	60
McCallum	\$ 68.6 M	\$ 8,292	\$ 63	60	10	70	64	7	70
Reagan	\$ 51.0 M	\$ 8,035	\$ 48	54	7	61	55	7	62
Travis	\$ 25.7 M	\$ 3,658	\$ 22	55	3	58	56	3	59
Special Campus	\$ 111.5 M	\$ 41,356	\$ 176	53	23	75	41	21	62
Special Facilities	\$ 43.9 M	N/A	\$ 55	59	4	63	0	0	0
Districtwide	\$ 121.4 M	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	\$ 1060.9 M	Average:		57	10	66	53	8	61

Draft Summary Table

5/10/2017

Scenario A, Continued

Facility	Total \$	\$/Student	\$/SF	Existing FCA	Δ FCA	Projected FCA	Existing ESA	Δ ESA	Projected ESA
Akins HS	\$ 9.6 M	\$ 3,540	\$ 28	68	3	71	60	3	63
Allison ES	\$ 4.4 M	\$ 9,865	\$ 72	43	4	47	50	2	52
ALC	\$ 12.0 M	\$ 112,335	\$ 119	27	63	90	42	49	90
Anderson HS	\$ 25.9 M	\$ 11,640	\$ 77	84	10	90	64	3	67
Andrews ES	\$ 0.5 M	\$ 887	\$ 8	63	0	63	59	3	62
Ann Richards School for YWL	\$ 26.7 M	\$ 33,958	\$ 216	28	32	60	47	21	68
Austin HS	\$ 29.6 M	\$ 13,550	\$ 87	62	21	83	60	4	64
Bailey MS	\$ 3.2 M	\$ 3,584	\$ 22	66	3	68	62	6	68
Baker Center	\$ 0.2 M	N/A	\$ 4	48	0	48	0	0	0
Baldwin ES	\$ 0.8 M	\$ 1,062	\$ 10	92	1	90	75	2	77
Baranoff ES	\$ 0.5 M	\$ 510	\$ 6	60	0	60	69	2	71
Barrington ES	\$ 0.5 M	\$ 958	\$ 6	61	0	61	45	2	47
Barton Hills ES	\$ 0.2 M	\$ 580	\$ 6	61	0	61	68	2	70
Becker ES	\$ 2.6 M	\$ 6,075	\$ 43	42	6	48	41	2	43
Bedichek MS	\$ 2.0 M	\$ 2,219	\$ 15	50	1	51	55	3	58
Blackshear ES	\$ 2.2 M	\$ 5,857	\$ 32	61	6	66	59	6	65
Blanton ES	\$ 4.5 M	\$ 9,301	\$ 62	39	9	48	54	6	60
Blazier ES	\$ 0.5 M	\$ 674	\$ 6	73	0	73	78	2	80
Boone ES	\$ 0.5 M	\$ 833	\$ 6	66	0	66	67	2	69
Bowie HS	\$ 54.3 M	\$ 18,696	\$ 129	64	7	71	61	8	69
Brentwood ES	\$ 20.2 M	\$ 30,919	\$ 321	17	49	66	48	29	77
Brooke ES	\$ 1.9 M	\$ 7,084	\$ 37	41	5	46	62	2	64
Brown ES	\$ 25.8 M	\$ 71,583	\$ 480	6	84	90	50	41	90
Bryker Woods ES	\$ 1.8 M	\$ 4,080	\$ 49	46	5	52	58	4	62
Burger Athletic Complex	\$ 0.8 M	N/A	\$ 4	65	0	65	0	0	0
Burnet MS	\$ 1.5 M	\$ 1,414	\$ 11	68	0	68	57	3	60
Carruth Administration Center	\$ 0.5 M	N/A	\$ 4	54	0	54	0	0	0
Campbell ES	\$ 2.7 M	\$ 13,521	\$ 43	67	6	73	89	2	90
Casey ES	\$ 4.7 M	\$ 7,378	\$ 58	43	9	52	72	2	74
Casis ES	\$ 27.7 M	\$ 33,991	\$ 357	7	61	68	74	13	87
Central Warehouse	\$ 41.1 M	N/A	\$ 353	62	55	90	0	0	0
Clayton ES	\$ 0.7 M	\$ 780	\$ 6	75	0	75	83	2	85
Clifton Center	\$ 3.6 M	\$ 30,404	\$ 96	73	12	86	N/A	3	N/A
Cook ES	\$ 6.7 M	\$ 13,033	\$ 99	36	14	50	56	4	60
Covington MS	\$ 7.7 M	\$ 12,551	\$ 45	51	9	59	55	10	65
Cowan ES	\$ 18.3 M	\$ 21,883	\$ 261	34	36	70	74	11	85
Crockett HS	\$ 9.2 M	\$ 6,017	\$ 27	65	3	68	58	3	61
Cunningham ES	\$ 6.0 M	\$ 14,432	\$ 97	48	15	63	64	6	70
Davis ES	\$ 0.6 M	\$ 689	\$ 6	81	0	81	67	2	69
Dawson ES	\$ 0.5 M	\$ 1,546	\$ 10	61	0	62	68	2	70
Delco Activity Center	\$ 0.2 M	N/A	\$ 4	45	0	45	0	0	0
Dobie MS	\$ 7.3 M	\$ 12,190	\$ 55	44	8	52	50	12	62
Dobie Pre-K	\$ 0.0 M	\$ -	N/A	N/A	0	N/A	N/A	2	N/A
Doss ES	\$ 18.2 M	\$ 20,505	\$ 298	45	27	72	53	23	76
Eastside Memorial HS	\$ 7.5 M	\$ 9,256	\$ 28	56	3	59	47	3	50
Fulmore MS	\$ 1.9 M	\$ 1,832	\$ 12	57	1	58	54	3	57
Galindo ES	\$ 0.8 M	\$ 1,424	\$ 10	55	1	56	76	4	80
Garcia YMLA	\$ 3.0 M	\$ 6,938	\$ 19	64	2	66	80	3	83
Garza HS	\$ 0.9 M	\$ 5,869	\$ 20	59	2	62	65	5	70
Gorzycki MS	\$ 1.6 M	\$ 1,244	\$ 9	68	0	68	84	3	87
Govalle ES	\$ 32.0 M	\$ 68,384	\$ 412	25	68	90	42	49	90
Graham ES	\$ 1.0 M	\$ 1,394	\$ 14	57	1	58	60	2	62
Guerrero Thompson ES	\$ 0.7 M	\$ 995	\$ 6	90	0	90	86	2	88
Gullett ES	\$ 0.8 M	\$ 1,366	\$ 19	45	2	47	53	3	56
Harris ES	\$ 0.7 M	\$ 1,070	\$ 11	67	1	68	57	2	59
Hart ES	\$ 0.5 M	\$ 752	\$ 6	57	0	57	63	2	65
Highland Park ES	\$ 4.4 M	\$ 6,840	\$ 76	39	11	50	67	2	69
Hill ES	\$ 1.9 M	\$ 1,983	\$ 27	51	3	54	64	3	67
House Park Athletics	\$ 0.3 M	N/A	\$ 7	65	1	66	0	0	0
Houston ES	\$ 0.5 M	\$ 770	\$ 6	53	0	53	44	2	46
International HS	\$ 0.1 M	\$ 393	N/A	N/A	0	N/A	N/A	3	N/A
Jordan ES	\$ 0.8 M	\$ 1,054	\$ 10	70	1	70	71	6	77
Joslin ES	\$ 1.9 M	\$ 7,463	\$ 42	55	6	60	53	6	59
Kealing MS	\$ 2.7 M	\$ 2,163	\$ 14	81	1	82	63	4	67
Kiker ES	\$ 0.5 M	\$ 471	\$ 6	72	0	72	61	2	63
Kocurek ES	\$ 1.0 M	\$ 1,835	\$ 12	62	1	62	71	5	76
Lamar MS	\$ 9.2 M	\$ 9,020	\$ 75	69	17	86	55	10	65
Langford ES	\$ 0.5 M	\$ 834	\$ 6	63	0	63	53	2	55

Draft Summary Table

5/10/2017

Scenario A, Continued

Facility	Total \$	\$/Student	\$/SF	Existing FCA	Δ FCA	Projected FCA	Existing ESA	Δ ESA	Projected ESA
Lanier HS	\$ 9.3 M	\$ 5,136	\$ 33	69	4	73	62	4	66
LASA HS	\$ 26.5 M	\$ 23,821	\$ 92	72	4	76	41	11	52
LBJ HS	\$ 7.2 M	\$ 9,036	\$ 25	72	5	76	41	7	48
Lee ES	\$ 3.1 M	\$ 7,535	\$ 66	46	9	55	53	4	57
Linder ES	\$ 4.0 M	\$ 12,475	\$ 58	30	10	40	64	2	66
Maplewood ES	\$ 2.8 M	\$ 5,594	\$ 61	46	9	54	66	3	69
Martin MS	\$ 21.5 M	\$ 48,890	\$ 199	44	21	65	46	21	67
Mathews ES	\$ 5.0 M	\$ 11,162	\$ 118	43	18	61	57	3	60
McBee ES	\$ 0.7 M	\$ 1,611	\$ 11	52	1	53	80	3	83
McCallum HS	\$ 15.4 M	\$ 8,697	\$ 58	65	11	76	71	7	78
Menchaca ES	\$ 37.7 M	\$ 50,626	\$ 628	32	58	90	57	34	90
Mendez MS	\$ 6.1 M	\$ 8,653	\$ 35	56	6	62	51	5	56
Metz ES	\$ 0.4 M	\$ 1,282	\$ 6	60	0	60	75	2	77
Mills ES	\$ 0.5 M	\$ 623	\$ 6	65	0	65	81	2	83
Murchison MS	\$ 29.6 M	\$ 22,127	\$ 238	63	7	70	42	14	56
Nelson Field Bus Terminal	\$ 0.1 M	N/A	\$ 4	37	0	37	0	0	0
Nelson Field	\$ 0.2 M	N/A	\$ 4	65	0	65	0	0	0
New Blazier Relief	\$ 45.8 M	\$ 57,227	\$ 260	0	54	54	0	55	55
New Northeast MS	\$ 1.7 M	\$ 2,120	\$ 14	0	2	2	0	3	3
New NW Doss & Hill Relief	\$ 35.9 M	\$ 51,584	\$ 452	0	90	90	0	91	90
New SW Kiker & Baranoff Relief	\$ 22.7 M	\$ 43,404	\$ 381	0	90	90	0	91	90
Noack Sports Complex	\$ 0.0 M	N/A	\$ 4	64	0	64	0	0	0
Norman ES	\$ 4.2 M	\$ 16,086	\$ 72	47	11	57	56	4	60
OHenry MS	\$ 8.5 M	\$ 9,735	\$ 69	38	12	50	63	5	68
Oak Hill ES	\$ 14.5 M	\$ 17,565	\$ 192	40	27	67	51	5	56
Oak Springs ES	\$ 1.5 M	\$ 4,678	\$ 32	47	4	50	55	5	60
Odom ES	\$ 10.3 M	\$ 20,236	\$ 169	29	26	55	61	5	66
Ortega ES	\$ 0.3 M	\$ 1,031	\$ 7	51	0	51	72	2	74
Overton ES	\$ 0.5 M	\$ 809	\$ 6	73	0	73	90	2	90
Padron ES	\$ 1.0 M	\$ 1,282	\$ 6	97	0	90	95	2	90
Palm ES	\$ 6.7 M	\$ 14,421	\$ 84	39	13	53	65	5	70
Paredes MS	\$ 1.3 M	\$ 1,401	\$ 9	66	0	66	80	3	83
Patton ES	\$ 1.2 M	\$ 1,253	\$ 16	55	2	57	63	4	67
Pease ES	\$ 1.5 M	\$ 5,937	\$ 41	45	5	50	47	2	49
Pecan Springs ES	\$ 7.2 M	\$ 15,069	\$ 126	35	18	53	57	4	61
Perez ES	\$ 3.8 M	\$ 5,324	\$ 47	63	7	70	70	4	74
Performing Arts Center	\$ 0.0 M	N/A	N/A	98	0	98	0	0	0
Pickle ES	\$ 1.4 M	\$ 2,261	\$ 12	60	1	61	74	4	78
Pillow ES	\$ 0.4 M	\$ 688	\$ 6	60	0	60	49	2	51
Pleasant Hill Annex	\$ 0.1 M	N/A	\$ 4	28	0	28	0	0	0
Pleasant Hill ES	\$ 3.5 M	\$ 7,056	\$ 54	40	8	48	62	3	65
Lucy Read Pre-K	\$ 0.2 M	\$ 768	\$ 6	23	0	23	60	2	62
Reagan HS	\$ 7.7 M	\$ 5,985	\$ 30	68	4	72	58	6	64
Reilly ES	\$ 3.5 M	\$ 13,445	\$ 84	42	12	54	66	3	69
Ridgetop ES	\$ 0.2 M	\$ 684	\$ 6	61	0	61	57	2	59
Rodriguez ES	\$ 0.5 M	\$ 875	\$ 6	54	0	54	77	2	79
Rosedale	\$ 41.6 M	\$ 277,455	\$ 1,140	27	63	90	25	66	90
Sadler Means YWLA	\$ 6.1 M	\$ 15,553	\$ 46	49	8	56	69	8	77
Saegert Bus Terminal	\$ 0.1 M	N/A	\$ 4	55	0	55	0	0	0
Sanchez ES	\$ 4.6 M	\$ 12,882	\$ 59	41	9	50	51	2	53
Southeast Bus Terminal	\$ 0.1 M	N/A	\$ 6	95	0	90	0	0	0
Service Center	\$ 0.2 M	N/A	\$ 4	67	0	67	0	0	0
Sims ES	\$ 0.3 M	\$ 1,238	\$ 6	50	0	50	60	2	62
Small MS	\$ 1.6 M	\$ 1,341	\$ 10	64	0	64	70	3	73
St. Elmo ES	\$ 2.5 M	\$ 8,848	\$ 52	42	7	49	58	2	60
Summitt ES	\$ 0.6 M	\$ 753	\$ 6	73	0	73	73	2	75
Sunset Valley ES	\$ 3.7 M	\$ 7,058	\$ 56	48	8	56	71	3	74
Travis Heights ES	\$ 0.8 M	\$ 1,540	\$ 14	53	1	54	62	2	64
Travis HS	\$ 4.8 M	\$ 3,176	\$ 17	58	2	60	45	5	50
Uphaus ECC ES	\$ 0.5 M	\$ 1,630	\$ 6	66	0	66	95	2	90
Walnut Creek ES	\$ 2.3 M	\$ 3,829	\$ 29	48	4	52	57	3	60
Webb MS	\$ 1.7 M	\$ 2,486	\$ 14	51	1	52	43	6	49
Webb Primary	\$ 0.0 M	-	N/A	N/A	0	N/A	43	2	43
Widen ES	\$ 3.4 M	\$ 6,035	\$ 45	65	7	71	53	4	57
Williams ES	\$ 16.5 M	\$ 35,634	\$ 254	34	43	77	47	6	53
Winn ES	\$ 2.7 M	\$ 11,119	\$ 44	40	6	46	43	2	45
Wooldridge ES	\$ 2.3 M	\$ 3,885	\$ 33	66	4	70	49	5	54
Wooten ES	\$ 15.2 M	\$ 26,725	\$ 283	47	22	68	50	21	71
Zavala ES	\$ 4.8 M	\$ 13,739	\$ 69	44	12	56	74	2	76
Zilker ES	\$ 3.0 M	\$ 5,422	\$ 60	41	7	48	63	2	65



Draft Summary Table

Scenario A, Continued

5/10/2017

Facility	Total \$	\$/Student	\$/SF	Existing FCA	Δ FCA	Projected FCA	Existing ESA	Δ ESA	Projected ESA
Districtwide	\$ 121.4 M	N/A	N/A	0	0	0	0	0	0
TOTAL	\$ 1060.9 M	Average:		52	10	63	52	7	60

Draft Comprehensive Project Summary Table

5/10/2017

Bond Scenario A2								
Bond Total: Scenario A2						\$	1,060,873,411	
Comprehensive Projects Total						\$	502,066,430	
Campus	FMP Recommendation	ESA Δ	FCA Δ	FMP Cost	Adjustments	Project Costs	Cumulative Costs	Notes
1 ALC	Repurpose	48	63	\$ 11,862,126	\$ -	\$ 11,862,126	\$ 11,862,126	
2 Ann Richards School for YWL	Full Modernization	19	28	\$ 54,285,479	\$ (30,000,000)	\$ 24,285,479	\$ 36,147,606	Phased (1/2)
3 Bowie HS	Full Modernization	7	6	\$ 215,517,043	\$ (165,000,000)	\$ 50,517,043	\$ 86,664,649	Phased (1/4)
4 Brentwood ES	Full Modernization	28	49	\$ 30,118,058	\$ (10,000,000)	\$ 20,118,058	\$ 106,782,706	Phased (2/3)
5 Casis ES	Full Modernization	12	61	\$ 37,647,542	\$ (10,000,000)	\$ 27,647,542	\$ 134,430,249	Phased (3/4)
6 Cowan ES	Renovation	10	36	\$ 28,235,657	\$ (10,000,000)	\$ 18,235,657	\$ 152,665,905	Phased (2/3)
7 Doss ES	Full Modernization	22	27	\$ 30,118,058	\$ (12,000,000)	\$ 18,118,058	\$ 170,783,963	Phased (1/2)
8 LASA HS	Full Modernization	10	4	\$ 125,700,581	\$ (100,000,000)	\$ 25,700,581	\$ 196,484,544	Site Prep/Acquisition Only
9 Martin MS	Full Modernization	20	21	\$ 46,214,607	\$ (25,000,000)	\$ 21,214,607	\$ 217,699,151	Phased (1/2)
10 Menchaca ES	Full Modernization	33	58	\$ 37,647,542	\$ -	\$ 37,647,542	\$ 255,346,693	New Construction (Rebuild), Not Phased
11 Murchison MS	Full Modernization	13	7	\$ 108,894,320	\$ (80,000,000)	\$ 28,894,320	\$ 284,241,013	Phased (1/3)
12 New Blazier Relief	New School Construction	54	54	\$ 75,265,192	\$ (30,000,000)	\$ 45,265,192	\$ 329,506,205	Phased, (2/3)
13 New Northeast MS	New School Construction	2	2	\$ 51,244,386	\$ (50,000,000)	\$ 1,244,386	\$ 330,750,591	Acquire Land, Design & Site Work
14 New NW Doss & Hill Relief	New School Construction	90	90	\$ 35,811,878	\$ -	\$ 35,811,878	\$ 366,562,469	New Construction, Not Phased
15 New SW Kiker & Baranoff Relief	New School Construction	90	90	\$ 22,588,573	\$ -	\$ 22,588,573	\$ 389,151,042	New Construction, Not Phased
16 Rosedale	Replacement	65	63	\$ 41,517,442	\$ -	\$ 41,517,442	\$ 430,668,484	New Construction, Not Phased
17 Wooten ES	Full Modernization	20	22	\$ 30,118,058	\$ (15,000,000)	\$ 15,118,058	\$ 445,786,542	Phased (1/2)
18 Brown ES	Replacement	40	84	\$ 25,779,603	\$ -	\$ 25,779,603	\$ 471,566,145	New Construction, Not Phased
19 Govalle ES	Full Modernization	48	65	\$ 24,000,284	\$ 6,500,000	\$ 30,500,284	\$ 502,066,430	Rebuild

Draft Targeted Projects by School

5/10/2017

Bond Scenario A2								
Bond Total: Scenario A2				\$ 1,060,873,411				
Targeted Projects Total				\$ 249,887,477				
Campus		Project Title		ESA Δ	FCA Δ	Project Costs	Cumulative Costs	FMP Recommendation
6	Akins HS	Gym Renovation and Expansion		0.0	1.5	\$ 3,772,156	\$ 3,772,156	Renovation: 17 - 25 Years
7	Akins HS	Campus Master Planning		0.0	0.1	\$ 88,966	\$ 3,861,122	Renovation: 17 - 25 Years
50	Allison ES	Electrical Distribution System Upgrades		0.0	0.9	\$ 926,834	\$ 4,787,956	Full Modernization: 6 - 12 Years
214	Allison ES	Install new fencing with panic egress gates at courtyards.		0.0	0.0	\$ 28,857	\$ 4,816,813	Full Modernization: 6 - 12 Years
215	Allison ES	Drainage Improvements		0.0	0.1	\$ 117,880	\$ 4,934,693	Full Modernization: 6 - 12 Years
216	Allison ES	Plumbing and Domestic water Upgrades		0.0	0.5	\$ 463,417	\$ 5,398,110	Full Modernization: 6 - 12 Years
217	Allison ES	Roofing Upgrades		0.0	1.7	\$ 1,703,129	\$ 7,101,238	Full Modernization: 6 - 12 Years
218	Allison ES	HVAC Upgrades		0.0	0.8	\$ 810,980	\$ 7,912,218	Full Modernization: 6 - 12 Years
10	Anderson HS	Gym Renovation and Expansion		0.0	8.5	\$ 19,888,694	\$ 27,800,911	Renovation: 17 - 25 Years
41	Anderson HS	Electrical Upgrades		0.0	0.5	\$ 1,101,470	\$ 28,902,381	Renovation: 17 - 25 Years
69	Anderson HS	Mold Remediation		0.0	0.2	\$ 434,237	\$ 29,336,618	Renovation: 17 - 25 Years
9	Anderson HS	Campus Master Planning		0.0	0.1	\$ 88,966	\$ 29,425,584	Renovation: 17 - 25 Years
38	Andrews ES	Electrical		0.0	0.3	\$ 103,734	\$ 29,529,318	Renovation: 12 - 25 Years
11	Austin HS	Campus Master Planning		0.0	0.1	\$ 88,966	\$ 29,618,284	Full Modernization: 12 - 25 Years
47	Bailey MS	Electrical Dist.		0.0	0.8	\$ 565,706	\$ 30,183,991	Renovation: 12 - 25 Years
75	Bailey MS	Secure Vestibule		1.5	0.4	\$ 282,912	\$ 30,466,902	Renovation: 12 - 25 Years
46	Bailey MS	HVAC in Corridors		1.6	1.1	\$ 861,994	\$ 31,328,897	Renovation: 12 - 25 Years
76	Baldwin ES	Secure Vestibule		0.0	0.6	\$ 282,912	\$ 31,611,808	Systems Upgrade: 17 - 25 Years
195	Becker ES	Electrical Upgrades		0.0	1.0	\$ 362,127	\$ 31,973,935	Full Modernization: 6 - 12 Years
196	Becker ES	Secure Vestibule		0.0	0.8	\$ 282,912	\$ 32,256,847	Full Modernization: 6 - 12 Years
197	Becker ES	Campus		0.0	0.2	\$ 84,874	\$ 32,341,721	Full Modernization: 6 - 12 Years
198	Becker ES	Environmental Quality Improvements		0.0	0.0	\$ 1,415	\$ 32,343,135	Full Modernization: 6 - 12 Years
62	Becker ES	Electrical Repairs		0.0	0.0	\$ 1,037	\$ 32,344,173	Full Modernization: 6 - 12 Years
193	Becker ES	Roofing/Ceiling Upgrades		0.0	1.7	\$ 603,545	\$ 32,947,718	Full Modernization: 6 - 12 Years
194	Becker ES	HVAC Upgrades		0.0	2.2	\$ 792,153	\$ 33,739,870	Full Modernization: 6 - 12 Years
192	Becker ES	Drainage Improvements		0.0	0.2	\$ 79,215	\$ 33,819,086	Full Modernization: 6 - 12 Years
15	Bedichek MS	Campus Master Planning		0.0	0.1	\$ 59,311	\$ 33,878,396	Full Modernization: 6 - 12 Years
48	Bedichek MS	Crawl Space Pipe Improvements		0.0	0.6	\$ 508,298	\$ 34,386,694	Full Modernization: 6 - 12 Years
39	Blanton ES	Pest Removal and Damage Remediation		1.2	0.3	\$ 148,225	\$ 34,534,919	Full Modernization: 6 - 12 Years
164	Blanton ES	Environmental Controls		1.6	0.9	\$ 407,959	\$ 34,942,878	Full Modernization: 6 - 12 Years
165	Blanton ES	Pedestrian Paving Improvements		0.0	0.1	\$ 28,291	\$ 34,971,169	Full Modernization: 6 - 12 Years
166	Blanton ES	Roofing		0.0	6.5	\$ 2,855,711	\$ 37,826,880	Full Modernization: 6 - 12 Years
163	Blanton ES	Drainage Improvements		0.0	0.7	\$ 294,700	\$ 38,121,580	Full Modernization: 6 - 12 Years
91	Blanton ES	Secure Vestibule		0.8	0.6	\$ 282,912	\$ 38,404,491	Full Modernization: 6 - 12 Years
189	Brooke ES	HVAC Repair		0.0	3.2	\$ 1,035,383	\$ 39,439,875	TUP: 6 - 12 Years
190	Brooke ES	Electrical Distribution		0.0	0.7	\$ 236,659	\$ 39,676,534	TUP: 6 - 12 Years
191	Brooke ES	Roof Replacement		0.0	0.9	\$ 301,772	\$ 39,978,306	TUP: 6 - 12 Years
72	Bryker Woods ES	Improve Vehicle Circulation and Safety		1.6	5.3	\$ 1,576,761	\$ 41,555,068	Full Modernization: 6 - 12 Years
4	Burger Athletic Complex	Campus Master Planning		0.0	0.1	\$ 88,966	\$ 41,644,033	N/A
25	Campbell ES	Furniture Upgrades		0.0	6.1	\$ 2,263,294	\$ 43,907,327	Full Modernization: 12 - 25 Years
202	Casey ES	Roofing/Ceiling Tile Replacement		0.0	6.5	\$ 2,880,330	\$ 46,787,657	Full Modernization: 1 - 12 Years
203	Casey ES	HVAC Upgrades		0.0	2.9	\$ 1,291,315	\$ 48,078,972	Full Modernization: 1 - 12 Years
34	Central Warehouse	Central Food Prep Facility		0.0	0.0	\$ 22,632,937	\$ 70,711,909	N/A
108	Clifton Center	Secure Vestibule			1.1	\$ 282,912	\$ 70,994,821	Systems Upgrade: 17 - 25 Years
109	Clifton Center	Interior Improvements			11.0	\$ 2,970,573	\$ 73,965,394	Systems Upgrade: 17 - 25 Years
59	Clifton Center	HVAC Upgrades			0.4	\$ 100,683	\$ 74,066,076	Systems Upgrade: 17 - 25 Years
84	Cook ES	Secure Vestibule		1.6	0.6	\$ 282,912	\$ 74,348,988	Full Modernization: 1 - 12 Years
143	Cook ES	Crawl Space Ventilation and Drainage Improvements		0.0	0.3	\$ 114,334	\$ 74,463,322	Full Modernization: 1 - 12 Years
144	Cook ES	Crawl Space Pipe Improvements		0.0	0.4	\$ 171,501	\$ 74,634,823	Full Modernization: 1 - 12 Years
140	Cook ES	HVAC Upgrades		0.0	3.0	\$ 1,346,660	\$ 75,981,483	Full Modernization: 1 - 12 Years
141	Cook ES	Plumbing Upgrades		0.0	1.7	\$ 754,431	\$ 76,735,914	Full Modernization: 1 - 12 Years
142	Cook ES	Site Drainage Improvements		0.0	0.3	\$ 141,456	\$ 76,877,370	Full Modernization: 1 - 12 Years
139	Cook ES	Roofing/Ceiling Upgrades		0.0	7.7	\$ 3,438,300	\$ 80,315,669	Full Modernization: 1 - 12 Years
16	Covington MS	Furniture Upgrades		3.0	4.6	\$ 4,017,346	\$ 84,333,016	Full Modernization: 12 - 25 Years

Draft Targeted Projects by School

5/10/2017

Bond Scenario A2						
Bond Total: Scenario A2				\$ 1,060,873,411		
Targeted Projects Total				\$ 249,887,477		
Campus	Project Title	ESA Δ	FCA Δ	Project Costs	Cumulative Costs	FMP Recommendation
77 Covington MS	Secure Vestibule	2.2	0.3	\$ 282,912	\$ 84,615,928	Full Modernization: 12 - 25 Years
14 Crockett HS	Campus Master Planning	0.0	0.1	\$ 88,966	\$ 84,704,893	Full Modernization: 12 - 25 Years
35 Crockett HS	Electrical Upgrades	0.0	1.6	\$ 3,855,898	\$ 88,560,792	Full Modernization: 12 - 25 Years
78 Cunningham ES	Secure Vestibule	1.7	0.7	\$ 282,912	\$ 88,843,703	Full Modernization: 6 - 12 Years
253 Cunningham ES	Pest Removal and Damage Remediation	1.2	0.3	\$ 126,772	\$ 88,970,476	Full Modernization: 6 - 12 Years
254 Cunningham ES	Drainage Improvements	0.0	0.3	\$ 124,010	\$ 89,094,485	Full Modernization: 6 - 12 Years
255 Cunningham ES	Roof Upgrades	0.0	5.0	\$ 1,980,382	\$ 91,074,867	Full Modernization: 6 - 12 Years
256 Cunningham ES	HVAC Upgrades	0.0	3.1	\$ 1,241,039	\$ 92,315,907	Full Modernization: 6 - 12 Years
257 Cunningham ES	Electrical / Security Upgrades	0.0	1.5	\$ 596,001	\$ 92,911,907	Full Modernization: 6 - 12 Years
258 Cunningham ES	Plumbing Upgrades	0.0	1.3	\$ 531,874	\$ 93,443,781	Full Modernization: 6 - 12 Years
43 Davis ES	Electrical Upgrades	0.0	0.0	\$ 207	\$ 93,443,989	Renovation: 17 - 25 Years
63 Dawson ES	Electrical System Repair	0.0	0.5	\$ 173,519	\$ 93,617,508	TUP: 12 - 25 Years
226 Dobie MS	Electrical + Technology and Plumbing Updates	3.6	0.2	\$ 123,538	\$ 93,741,046	Full Modernization: 6 - 12 Years
227 Dobie MS	Site Drainage Improvements	0.0	0.0	\$ 30,649	\$ 93,771,695	Full Modernization: 6 - 12 Years
228 Dobie MS	Playfield Improvements	0.0	0.4	\$ 271,595	\$ 94,043,290	Full Modernization: 6 - 12 Years
229 Dobie MS	HVAC Upgrades	0.0	4.3	\$ 3,240,935	\$ 97,284,225	Full Modernization: 6 - 12 Years
230 Dobie MS	Plumbing Replacement	0.0	1.7	\$ 1,296,369	\$ 98,580,594	Full Modernization: 6 - 12 Years
56 Dobie MS	Crawl Space Structure Improvements	0.0	0.1	\$ 109,393	\$ 98,689,987	Full Modernization: 6 - 12 Years
27 Dobie MS	Campus Master Planning	0.0	0.1	\$ 59,311	\$ 98,749,298	Full Modernization: 6 - 12 Years
105 Dobie MS	Secure Vestibule	3.8	1.1	\$ 848,735	\$ 99,598,033	Full Modernization: 6 - 12 Years
225 Dobie MS	Pest Removal and Damage Remediation	1.6	0.0	\$ 20,558	\$ 99,618,591	Full Modernization: 6 - 12 Years
17 Eastside Memorial HS	Campus Master Planning	0.0	0.1	\$ 88,966	\$ 99,707,557	Full Modernization: 6 - 12 Years
49 Eastside Memorial HS	Electrical Distribution System Upgrades	0.0	1.6	\$ 3,213,877	\$ 102,921,434	Full Modernization: 6 - 12 Years
61 Fulmore MS	Electrical Repairs	0.0	0.0	\$ 1,481	\$ 102,922,914	Full Modernization: 12 - 25 Years
79 Galindo ES	Secure Vestibule	1.6	0.6	\$ 282,912	\$ 103,205,826	Renovation: 12 - 25 Years
21 Garcia YMLA	Campus Master Planning	0.0	0.1	\$ 59,311	\$ 103,265,137	Renovation: 17 - 25 Years
1 Garcia YMLA	Mechanical and Building Foundations	0.0	0.0	\$ 18,861	\$ 103,283,998	Renovation: 17 - 25 Years
2 Garcia YMLA	Pedestrian Paving	0.0	0.5	\$ 424,368	\$ 103,708,365	Renovation: 17 - 25 Years
3 Garcia YMLA	Roadway and Parking	0.0	1.4	\$ 1,267,444	\$ 104,975,810	Renovation: 17 - 25 Years
110 Garza HS	Secure Vestibule	2.9	0.9	\$ 282,912	\$ 105,258,721	Renovation: 12 - 25 Years
30 Garza HS	Campus Master Planning	0.0	0.4	\$ 88,966	\$ 105,347,687	Renovation: 12 - 25 Years
83 Govalle ES	Secure Vestibule	0.0	3.8	\$ 1,414,559	\$ 106,762,246	Full Modernization: 6 - 12 Years
58 Graham ES	Crawl Space Exposed Structure	0.0	1.0	\$ 519,652	\$ 107,281,898	Full Modernization: 6 - 12 Years
222 Gullett ES	Pest Removal and Damage Remediation	0.8	0.3	\$ 82,151	\$ 107,364,049	Full Modernization: 6 - 12 Years
223 Gullett ES	Drainage Improvements	0.0	0.5	\$ 117,880	\$ 107,481,929	Full Modernization: 6 - 12 Years
224 Gullett ES	Electrical Upgrades	0.0	1.2	\$ 301,772	\$ 107,783,701	Full Modernization: 6 - 12 Years
92 Harris ES	Secure Vestibule	0.2	0.8	\$ 282,912	\$ 108,066,613	Full Modernization: 12 - 25 Years
54 Highland Park ES	Electrical Upgrades	0.0	2.3	\$ 883,530	\$ 108,950,143	Full Modernization: 6 - 12 Years
186 Highland Park ES	Roof / Ceiling / Window Repairs	0.0	4.2	\$ 1,587,135	\$ 110,537,277	Full Modernization: 6 - 12 Years
185 Highland Park ES	Drainage Improvements	0.0	0.2	\$ 61,298	\$ 110,598,575	Full Modernization: 6 - 12 Years
187 Highland Park ES	HVAC Upgrades	0.0	3.1	\$ 1,188,229	\$ 111,786,804	Full Modernization: 6 - 12 Years
188 Highland Park ES	Plumbing Upgrades	0.0	0.9	\$ 339,494	\$ 112,126,298	Full Modernization: 6 - 12 Years
70 Hill ES	Secure Vestibule	1.0	2.1	\$ 943,039	\$ 113,069,337	Full Modernization: 6 - 12 Years
42 Hill ES	Electrical Upgrades	0.0	1.1	\$ 469,633	\$ 113,538,971	Full Modernization: 6 - 12 Years
5 House Park Athletics	Campus Master Planning	0.0	0.6	\$ 88,966	\$ 113,627,936	N/A
117 House Park Athletics	Install Additional Parking Lot Lighting	0.0	0.2	\$ 45,266	\$ 113,673,202	N/A
93 Jordan ES	Secure Vestibule	3.7	0.6	\$ 282,912	\$ 113,956,114	Renovation: 12 - 25 Years
80 Joslin ES	Secure Vestibule	3.4	1.1	\$ 339,494	\$ 114,295,608	TUP: 12 - 25 Years
81 Joslin ES	Roof Upgrades	0.0	3.2	\$ 950,583	\$ 115,246,191	TUP: 12 - 25 Years
82 Joslin ES	Electrical Upgrades	0.0	1.2	\$ 347,038	\$ 115,593,230	TUP: 12 - 25 Years
97 Kealing MS	Secure Vestibule	1.6	0.3	\$ 282,912	\$ 115,876,142	Renovation: 17 - 25 Years
66 Kocurek ES	Secure Vestibule	2.4	0.9	\$ 471,520	\$ 116,347,661	Full Modernization: 6 - 12 Years
98 Lamar MS	Secure Vestibule	3.5	0.4	\$ 282,912	\$ 116,630,573	Renovation: 17 - 25 Years
18 Lanier HS	Campus Master Planning	0.0	0.1	\$ 88,966	\$ 116,719,539	Full Modernization: 12 - 25 Years
19 Lanier HS	Furniture Upgrades	1.1	2.2	\$ 4,715,195	\$ 121,434,734	Full Modernization: 12 - 25 Years
88 LBJ HS	Secure Vestibule	3.0	0.2	\$ 282,912	\$ 121,717,646	Full Modernization: 6 - 12 Years
87 LBJ HS	Exterior Stairs	0.0	0.0	\$ 82,987	\$ 121,800,633	Full Modernization: 6 - 12 Years

Draft Targeted Projects by School

5/10/2017

Bond Scenario A2						
Bond Total: Scenario A2					\$ 1,060,873,411	
Targeted Projects Total					\$ 249,887,477	
Campus	Project Title	ESA Δ	FCA Δ	Project Costs	Cumulative Costs	FMP Recommendation
20 LBJ HS	Campus Master Planning	0.0	0.1	\$ 88,966	\$ 121,889,599	Full Modernization: 6 - 12 Years
238 Lee ES	HVAC Upgrades	0.0	2.2	\$ 660,127	\$ 122,549,726	Renovation: 12 - 25 Years
239 Lee ES	Plumbing Upgrades	0.0	1.6	\$ 471,520	\$ 123,021,246	Renovation: 12 - 25 Years
235 Lee ES	Pest Removal and Damage Remediation	1.7	0.3	\$ 101,640	\$ 123,122,886	Renovation: 12 - 25 Years
236 Lee ES	Structural Repairs	0.0	0.1	\$ 32,063	\$ 123,154,949	Renovation: 12 - 25 Years
237 Lee ES	Roof / Ceiling / Window Repairs	0.0	5.0	\$ 1,508,862	\$ 124,663,812	Renovation: 12 - 25 Years
125 Linder ES	Roof Repair	0.0	0.2	\$ 59,411	\$ 124,723,223	Full Modernization: 1 - 12 Years
113 Linder ES	Crawl Space Ventilation Improvements	0.0	2.9	\$ 1,086,421	\$ 125,809,644	Full Modernization: 1 - 12 Years
114 Linder ES	Secure Vestibule	0.0	0.8	\$ 282,912	\$ 126,092,555	Full Modernization: 1 - 12 Years
126 Linder ES	HVAC	0.0	3.1	\$ 1,150,508	\$ 127,243,063	Full Modernization: 1 - 12 Years
124 Linder ES	Crawl Space Structure Improvements	0.0	1.3	\$ 501,621	\$ 127,744,684	Full Modernization: 1 - 12 Years
127 Linder ES	Electrical Distribution	0.0	0.5	\$ 176,348	\$ 127,921,033	Full Modernization: 1 - 12 Years
55 Maplewood ES	HVAC Upgrades	0.0	2.8	\$ 792,153	\$ 128,713,186	Full Modernization: 6 - 12 Years
99 Maplewood ES	Secure Vestibule	0.8	1.0	\$ 282,912	\$ 128,996,097	Full Modernization: 6 - 12 Years
260 Maplewood ES	Electrical Upgrades	0.0	0.5	\$ 150,886	\$ 129,146,984	Full Modernization: 6 - 12 Years
259 Maplewood ES	Roof / Ceiling Repairs	0.0	4.5	\$ 1,271,217	\$ 130,418,200	Full Modernization: 6 - 12 Years
204 Mathews ES	Interior Renovation and Reconfiguration	0.8	2.2	\$ 565,823	\$ 130,984,024	Full Modernization: 6 - 12 Years
205 Mathews ES	Repair/replace site fencing as needed.	0.4	0.1	\$ 12,872	\$ 130,996,896	Full Modernization: 6 - 12 Years
206 Mathews ES	Roof Upgrades	0.0	4.2	\$ 1,083,094	\$ 132,079,990	Full Modernization: 6 - 12 Years
207 Mathews ES	HVAC Upgrades	0.0	6.0	\$ 1,527,723	\$ 133,607,713	Full Modernization: 6 - 12 Years
208 Mathews ES	Electrical / Fire Alarm Upgrades	0.0	3.7	\$ 940,399	\$ 134,548,111	Full Modernization: 6 - 12 Years
209 Mathews ES	Plumbing Upgrades	0.0	2.2	\$ 564,239	\$ 135,112,351	Full Modernization: 6 - 12 Years
85 McBee ES	Secure Vestibule	0.8	0.7	\$ 282,912	\$ 135,395,262	Renovation: 12 - 25 Years
53 McCallum HS	Electrical Repairs	0.0	0.0	\$ 8,770	\$ 135,404,033	Full Modernization: 6 - 12 Years
96 McCallum HS	Secure Vestibule	3.7	0.2	\$ 282,912	\$ 135,686,944	Full Modernization: 6 - 12 Years
24 McCallum HS	Campus Master Planning	0.0	0.1	\$ 88,966	\$ 135,775,910	Full Modernization: 6 - 12 Years
112 Mendez MS	Secure Vestibule	2.6	0.1	\$ 84,874	\$ 135,860,784	Full Modernization: 12 - 25 Years
32 Mendez MS	Furniture Upgrades	0.0	5.1	\$ 4,149,372	\$ 140,010,155	Full Modernization: 12 - 25 Years
23 Norman ES	Furniture Upgrades	0.0	6.3	\$ 2,263,294	\$ 142,273,449	TUP: 12 - 25 Years
94 Norman ES	Secure Vestibule	1.5	4.3	\$ 1,556,014	\$ 143,829,464	TUP: 12 - 25 Years
175 Oak Hill ES	Plumbing Upgrades	0.0	1.1	\$ 569,822	\$ 144,399,286	Full Modernization: 6 - 12 Years
176 Oak Hill ES	Fire Alarm Upgrades	0.0	0.6	\$ 284,892	\$ 144,684,178	Full Modernization: 6 - 12 Years
173 Oak Hill ES	Interior Renovation	0.8	0.2	\$ 91,946	\$ 144,776,124	Full Modernization: 6 - 12 Years
174 Oak Hill ES	Roof Upgrades & Weather/water proofing	0.0	2.3	\$ 1,203,091	\$ 145,979,215	Full Modernization: 6 - 12 Years
44 Oak Hill ES	Electrical Upgrades	0.0	0.6	\$ 284,949	\$ 146,264,164	Full Modernization: 6 - 12 Years
73 Oak Hill ES	Architectural Upgrades	0.0	0.0	\$ 18,861	\$ 146,283,025	Full Modernization: 6 - 12 Years
172 Oak Hill ES	Interior Renovation to Enclose Classrooms	2.4	22.6	\$ 11,599,380	\$ 157,882,405	Full Modernization: 6 - 12 Years
240 Oak Springs ES	Pest Removal and Damage Remediation	1.3	0.3	\$ 97,837	\$ 157,980,242	Full Modernization: 6 - 12 Years
241 Oak Springs ES	Roof and Roof Drainage System	0.0	2.5	\$ 792,153	\$ 158,772,395	Full Modernization: 6 - 12 Years
100 Oak Springs ES	Secure Vestibule	1.3	1.0	\$ 311,203	\$ 159,083,598	Full Modernization: 6 - 12 Years
36 Odom ES	Electrical, Lighting, Security and PA	0.0	2.2	\$ 818,558	\$ 159,902,155	Full Modernization: 1 - 12 Years
122 Odom ES	Roofing	0.0	8.0	\$ 3,006,427	\$ 162,908,583	Full Modernization: 1 - 12 Years
119 Odom ES	Classroom Enclosure	0.8	11.4	\$ 4,314,404	\$ 167,222,986	Full Modernization: 1 - 12 Years
123 Odom ES	HVAC/Plumbing and Water Distribution	0.0	3.7	\$ 1,395,698	\$ 168,618,684	Full Modernization: 1 - 12 Years
120 Odom ES	Secure Vestibule	1.6	0.7	\$ 282,912	\$ 168,901,596	Full Modernization: 1 - 12 Years
121 Odom ES	Pest Removal and Damage Remediation	0.8	0.3	\$ 127,430	\$ 169,029,026	Full Modernization: 1 - 12 Years
12 OHenry MS	Campus Master Planning	0.0	0.2	\$ 59,311	\$ 169,088,337	Full Modernization: 6 - 12 Years
167 OHenry MS	Provide Additional Exterior Lighting	1.0	0.1	\$ 46,209	\$ 169,134,546	Full Modernization: 6 - 12 Years
168 OHenry MS	Plumbing Upgrades	0.0	1.1	\$ 697,123	\$ 169,831,669	Full Modernization: 6 - 12 Years
169 OHenry MS	Replace roof	0.0	6.1	\$ 3,731,238	\$ 173,562,906	Full Modernization: 6 - 12 Years
170 OHenry MS	Upgrade Electrical Distribution Equipment	0.0	1.5	\$ 935,834	\$ 174,498,741	Full Modernization: 6 - 12 Years
171 OHenry MS	HVAC Upgrade	0.0	0.8	\$ 471,520	\$ 174,970,260	Full Modernization: 6 - 12 Years

Draft Targeted Projects by School

5/10/2017

Bond Scenario A2						
Bond Total: Scenario A2					\$ 1,060,873,411	
Targeted Projects Total					\$ 249,887,477	
Campus	Project Title	ESA Δ	FCA Δ	Project Costs	Cumulative Costs	FMP Recommendation
71 OHenry MS	Secured Vestibule and Administration Renovations	1.0	1.9	\$ 1,198,131	\$ 176,168,391	Full Modernization: 6 - 12 Years
51 Ortega ES	Security Hardware	0.0	0.0	\$ 3,772	\$ 176,172,163	Renovation: 12 - 25 Years
149 Palm ES	Electrical Upgrades	0.0	0.0	\$ 17,898	\$ 176,190,062	Renovation: 6 - 12 Years
150 Palm ES	Pedestrian Improvements	0.0	0.0	\$ 9,336	\$ 176,199,398	Renovation: 6 - 12 Years
151 Palm ES	Site Drainage Improvements	0.0	0.4	\$ 164,560	\$ 176,363,958	Renovation: 6 - 12 Years
152 Palm ES	Crawl Space Pipe Improvements	0.0	0.2	\$ 89,492	\$ 176,453,450	Renovation: 6 - 12 Years
145 Palm ES	Central Office Updates	2.4	2.1	\$ 961,900	\$ 177,415,350	Renovation: 6 - 12 Years
146 Palm ES	HVAC Upgrades	0.0	2.7	\$ 1,252,895	\$ 178,668,245	Renovation: 6 - 12 Years
147 Palm ES	Roof Replacement	0.0	7.0	\$ 3,222,744	\$ 181,890,988	Renovation: 6 - 12 Years
148 Palm ES	Plumbing Upgrades	0.0	0.6	\$ 268,472	\$ 182,159,460	Renovation: 6 - 12 Years
67 Palm ES	Pest Removal and Damage Remediation	0.8	0.4	\$ 162,578	\$ 182,322,038	Renovation: 6 - 12 Years
45 Patton ES	Improve Campus Communication System	0.4	1.4	\$ 578,988	\$ 182,901,027	Renovation: 6 - 12 Years
74 Patton ES	Pest Removal and Damage Remediation	1.6	0.4	\$ 157,774	\$ 183,058,801	Renovation: 6 - 12 Years
219 Pease ES	HVAC Upgrades	0.0	1.0	\$ 231,441	\$ 183,290,242	Renovation: 6 - 12 Years
220 Pease ES	Electrical Upgrades	0.0	3.3	\$ 793,398	\$ 184,083,639	Renovation: 6 - 12 Years
221 Pease ES	Plumbing Upgrades	0.0	0.8	\$ 198,378	\$ 184,282,017	Renovation: 6 - 12 Years
134 Pecan Springs ES	HVAC Upgrades	0.0	3.0	\$ 1,135,419	\$ 185,417,436	Full Modernization: 1 - 12 Years
135 Pecan Springs ES	Interior Improvements	0.8	2.6	\$ 995,142	\$ 186,412,578	Full Modernization: 1 - 12 Years
136 Pecan Springs ES	Plumbing Upgrades	0.0	0.4	\$ 161,260	\$ 186,573,838	Full Modernization: 1 - 12 Years
137 Pecan Springs ES	Site drainage Improvements	0.0	0.5	\$ 174,462	\$ 186,748,300	Full Modernization: 1 - 12 Years
133 Pecan Springs ES	Electrical / Fire Alarm Upgrades	0.0	2.3	\$ 875,140	\$ 187,623,440	Full Modernization: 1 - 12 Years
95 Pecan Springs ES	Secure Vestibule	1.2	0.7	\$ 282,912	\$ 187,906,352	Full Modernization: 1 - 12 Years
138 Pecan Springs ES	Interior / Exterior / Roof Upgrades	0.0	8.3	\$ 3,179,220	\$ 191,085,572	Full Modernization: 1 - 12 Years
68 Perez ES	Secure Vestibule	0.0	0.6	\$ 282,912	\$ 191,368,484	Renovation: 12 - 25 Years
8 Perez ES	Furniture Replacement	1.6	6.7	\$ 3,017,725	\$ 194,386,209	Renovation: 12 - 25 Years
29 Pickle ES	Furniture Improvements	0.3	0.7	\$ 364,805	\$ 194,751,014	Renovation: 12 - 25 Years
107 Pickle ES	Secure Vestibule	1.6	0.5	\$ 282,912	\$ 195,033,926	Renovation: 12 - 25 Years
158 Pleasant Hill ES	Drainage Improvements	0.0	0.9	\$ 366,737	\$ 195,400,663	Full Modernization: 1 - 12 Years
159 Pleasant Hill ES	Plumbing	0.0	1.3	\$ 554,507	\$ 195,955,170	Full Modernization: 1 - 12 Years
160 Pleasant Hill ES	Mechanical/HVAC	0.0	1.3	\$ 528,102	\$ 196,483,272	Full Modernization: 1 - 12 Years
161 Pleasant Hill ES	Fire Protection	0.0	1.5	\$ 615,786	\$ 197,099,058	Full Modernization: 1 - 12 Years
162 Pleasant Hill ES	Electrical, Lighting, Security and PA	0.0	2.1	\$ 862,100	\$ 197,961,158	Full Modernization: 1 - 12 Years
157 Pleasant Hill ES	Upgrade Playgrounds	0.8	0.4	\$ 184,836	\$ 198,145,993	Full Modernization: 1 - 12 Years
103 Reagan HS	Secure Vestibule	2.6	0.3	\$ 565,823	\$ 198,711,817	Full Modernization: 12 - 25 Years
104 Reagan HS	Fire Alarm Replacement	0.0	0.0	\$ 83,459	\$ 198,795,276	Full Modernization: 12 - 25 Years
26 Reagan HS	Campus Master Planning	0.0	0.1	\$ 88,966	\$ 198,884,242	Full Modernization: 12 - 25 Years
234 Reilly ES	Electrical Distribution	0.0	2.9	\$ 785,023	\$ 199,669,265	Full Modernization: 6 - 12 Years
102 Reilly ES	Secure Vestibule	1.2	1.0	\$ 282,912	\$ 199,952,177	Full Modernization: 6 - 12 Years
101 Reilly ES	Enclose Exterior Corridors	0.0	2.2	\$ 612,975	\$ 200,565,152	Full Modernization: 6 - 12 Years
231 Reilly ES	Pest Removal and Damage Remediation	0.0	0.3	\$ 85,584	\$ 200,650,736	Full Modernization: 6 - 12 Years
232 Reilly ES	Plumbing and Domestic Water Distribution	0.0	2.3	\$ 628,019	\$ 201,278,755	Full Modernization: 6 - 12 Years
233 Reilly ES	Mechanical HVAC	0.0	3.1	\$ 844,963	\$ 202,123,718	Full Modernization: 6 - 12 Years
89 Sadler Means YWLA	Environmental Controls	2.0	1.1	\$ 754,780	\$ 202,878,498	Replacement: 6 - 12 Years
22 Sadler Means YWLA	Campus Master Planning	0.0	0.1	\$ 59,311	\$ 202,937,809	Replacement: 6 - 12 Years
90 Sadler Means YWLA	Secure Vestibule	2.4	5.8	\$ 4,007,916	\$ 206,945,725	Replacement: 6 - 12 Years
37 Sadler Means YWLA	Mold Remediation	1.2	0.1	\$ 70,728	\$ 207,016,452	Replacement: 6 - 12 Years
177 Sanchez ES	Architectural Upgrades	0.0	1.9	\$ 832,577	\$ 207,849,030	TUP: 6 - 12 Years
178 Sanchez ES	Roof Upgrades	0.0	3.5	\$ 1,542,817	\$ 209,391,846	TUP: 6 - 12 Years
179 Sanchez ES	Electrical / Lighting / Fire Alarm Upgrades	0.0	2.4	\$ 1,069,142	\$ 210,460,988	TUP: 6 - 12 Years
180 Sanchez ES	Plumbing Upgrades	0.0	1.4	\$ 610,938	\$ 211,071,927	TUP: 6 - 12 Years
13 Small MS	Master Planning	0.0	0.1	\$ 94,304	\$ 211,166,231	Renovation: 12 - 25 Years
118 Southeast Bus Terminal	Fire Alarm	0.0	0.3	\$ 56,582	\$ 211,222,813	N/A
199 St. Elmo ES	Replace playground play surface		0.1	\$ 30,177	\$ 211,252,990	Full Modernization: 6 - 12 Years
200 St. Elmo ES	Mechanical / HVAC replacement	0.0	0.8	\$ 254,621	\$ 211,507,611	Full Modernization: 6 - 12 Years
201 St. Elmo ES	Replace roof	0.0	6.4	\$ 1,937,685	\$ 213,445,296	Full Modernization: 6 - 12 Years

Draft Targeted Projects by School

5/10/2017

Bond Scenario A2							
Bond Total: Scenario A2				\$ 1,060,873,411			
Targeted Projects Total				\$ 249,887,477			
Campus	Project Title	ESA Δ	FCA Δ	Project Costs	Cumulative Costs	FMP Recommendation	
242	Sunset Valley ES	Address Pest and Mold Issues	1.2	0.1	\$ 31,828	\$ 213,477,123	Renovation: 6 - 12 Years
243	Sunset Valley ES	Pedestrian Improvements	0.0	0.5	\$ 226,329	\$ 213,703,453	Renovation: 6 - 12 Years
244	Sunset Valley ES	Drainage Improvements	0.0	0.5	\$ 193,323	\$ 213,896,776	Renovation: 6 - 12 Years
245	Sunset Valley ES	Crawl Space Structure Improvements	0.0	1.3	\$ 541,767	\$ 214,438,542	Renovation: 6 - 12 Years
246	Sunset Valley ES	Mechanical / HVAC replacement	0.0	2.4	\$ 1,018,482	\$ 215,457,024	Renovation: 6 - 12 Years
247	Sunset Valley ES	Replace roofing material	0.0	3.0	\$ 1,269,940	\$ 216,726,964	Renovation: 6 - 12 Years
115	Travis Heights ES	Secure Vestibule	0.0	0.8	\$ 282,912	\$ 217,009,876	Full Modernization: 12 - 25 Years
64	Travis Heights ES	Electrical Repairs	0.0	0.5	\$ 169,747	\$ 217,179,623	Full Modernization: 12 - 25 Years
31	Travis HS	Campus Master Planning	0.0	0.1	\$ 88,966	\$ 217,268,589	Full Modernization: 6 - 12 Years
60	Travis HS	Electrical Repairs	0.0	0.0	\$ 1,245	\$ 217,269,834	Full Modernization: 6 - 12 Years
111	Travis HS	Secure Vestibule	2.3	0.1	\$ 169,747	\$ 217,439,581	Full Modernization: 6 - 12 Years
248	Walnut Creek ES	Pest Removal and Damage Remediation	1.2	0.3	\$ 164,075	\$ 217,603,656	Full Modernization: 6 - 12 Years
249	Walnut Creek ES	Site Drainage Improvements	0.0	0.1	\$ 32,063	\$ 217,635,719	Full Modernization: 6 - 12 Years
250	Walnut Creek ES	Window Replacement	0.0	1.2	\$ 588,456	\$ 218,224,176	Full Modernization: 6 - 12 Years
251	Walnut Creek ES	Roof Repair / Replacement	0.0	1.5	\$ 729,780	\$ 218,953,956	Full Modernization: 6 - 12 Years
252	Walnut Creek ES	HVAC Repairs	0.0	0.6	\$ 296,556	\$ 219,250,512	Full Modernization: 6 - 12 Years
57	Webb MS	Crawl Space Structure Improvements	0.0	0.2	\$ 109,487	\$ 219,359,998	Full Modernization: 6 - 12 Years
28	Webb MS	Campus Master Planning	0.0	0.1	\$ 59,311	\$ 219,419,309	Full Modernization: 6 - 12 Years
106	Webb MS	Secure Vestibule	3.6	0.4	\$ 282,912	\$ 219,702,221	Full Modernization: 6 - 12 Years
40	Widen ES	Pedestrian Improvements	0.0	0.6	\$ 245,190	\$ 219,947,411	Renovation: 12 - 25 Years
65	Widen ES	Electrical Repairs	0.0	0.2	\$ 80,913	\$ 220,028,324	Renovation: 12 - 25 Years
33	Widen ES	Furniture Upgrades	2.0	5.2	\$ 2,263,294	\$ 222,291,617	Renovation: 12 - 25 Years
116	Widen ES	Secure Vestibule	0.0	0.6	\$ 282,912	\$ 222,574,529	Renovation: 12 - 25 Years
128	Williams ES	Interior Renovation to Enclose Classrooms	2.9	32.5	\$ 12,165,204	\$ 234,739,733	Full Modernization: 6 - 12 Years
129	Williams ES	Create Secure Entry Vestibule	0.9	0.8	\$ 282,912	\$ 235,022,645	Full Modernization: 6 - 12 Years
130	Williams ES	Crawl Space Ventilation and Drainage Improvements	0.0	0.1	\$ 22,633	\$ 235,045,277	Full Modernization: 6 - 12 Years
131	Williams ES	Replace roof	0.0	8.3	\$ 3,123,181	\$ 238,168,459	Full Modernization: 6 - 12 Years
132	Williams ES	Mechanical / HVAC replacement	0.0	1.2	\$ 448,887	\$ 238,617,345	Full Modernization: 6 - 12 Years
153	Winn ES	Crawl Space Ventilation Improvements	0.0	0.7	\$ 262,165	\$ 238,879,510	Renovation: 6 - 12 Years
154	Winn ES	Plumbing Repair	0.0	1.6	\$ 588,785	\$ 239,468,295	Renovation: 6 - 12 Years
155	Winn ES	HVAC Repair	0.0	3.4	\$ 1,229,553	\$ 240,697,848	Renovation: 6 - 12 Years
156	Winn ES	Electrical Repair	0.0	0.7	\$ 241,418	\$ 240,939,266	Renovation: 6 - 12 Years
52	Wooldridge ES	Electrical Distribution System and Lighting Upgrades	0.0	3.5	\$ 1,595,034	\$ 242,534,299	Renovation: 6 - 12 Years
86	Wooldridge ES	Secure Vestibule	2.8	0.6	\$ 282,912	\$ 242,817,211	Renovation: 6 - 12 Years
213	Zavala ES	Lighting Upgrades	0.0	1.5	\$ 524,051	\$ 243,341,262	Renovation: 6 - 12 Years
212	Zavala ES	Electrical Upgrades	0.0	4.2	\$ 1,477,308	\$ 244,818,570	Renovation: 6 - 12 Years
210	Zavala ES	Roofing/Ceiling Upgrades	0.0	3.1	\$ 1,069,904	\$ 245,888,474	Renovation: 6 - 12 Years
211	Zavala ES	HVAC Upgrades	0.0	3.7	\$ 1,287,248	\$ 247,175,723	Renovation: 6 - 12 Years
182	Zilker ES	Roof Upgrades	0.0	3.9	\$ 1,513,240	\$ 248,688,962	Renovation: 6 - 12 Years
183	Zilker ES	Electrical / Fire Alarm	0.0	0.6	\$ 215,409	\$ 248,904,371	Renovation: 6 - 12 Years
184	Zilker ES	Plumbing Upgrades	0.0	0.5	\$ 191,475	\$ 249,095,846	Renovation: 6 - 12 Years
181	Zilker ES	Crawl Space Structure Improvements	0.0	2.1	\$ 791,631	\$ 249,887,477	Renovation: 6 - 12 Years

Draft Department and Reinvention Projects Summary Table

5/10/2017

Bond Scenario A2						
Bond Total: Scenario A2					\$ 1,060,873,411	
Department Requests Total					\$ 258,919,505	
Campus	Project Title		ESA Δ	FCA Δ	Project Costs	Cumulative Costs
1	Blackshear ES	Facility Master Plan: Fine Arts Academic Reinventionation Blackshear ES	3.6	5.5	\$ 1,791,549	\$ 1,791,549
2	Covington MS	Facility Master Plan: Fine Arts Academic Reinventionation Covington MS	2.4	2.9	\$ 1,617,437	\$ 3,408,986
3	Lamar MS	Facility Master Plan: Fine Arts Academic Reinventionation Lamar MS	3.6	16.2	\$ 7,496,408	\$ 10,905,394
4	LBJ HS	Facility Master Plan: Career Launch Academic Reinvention at LBJ HS	0.4	2.3	\$ 2,401,540	\$ 13,306,934
5	McCallum HS	Facility Master Plan: Fine Arts Academic Reinventionation McCallum HS	0.4	8.9	\$ 10,494,731	\$ 23,801,665
6	Reagan HS	Facility Master Plan: Career Launch Academic Reinvention at Reagan HS	0.4	1.8	\$ 2,401,540	\$ 26,203,206
7	Austin HS	Athletics: Austin High Wellness Center	1.2	19.3	\$ 24,015,402	\$ 50,218,608
8	Districtwide	Athletics: Athletics Master Planning	0.0	0.0	\$ 90,058	\$ 50,308,666
9	Akins HS	Athletics: Akins HS Athletic Improvements	0.4	1.2	\$ 1,921,232	\$ 52,229,898
10	Anderson HS	Athletics: Anderson HS Athletic Improvements	0.2	0.6	\$ 840,539	\$ 53,070,437
11	Ann Richards School for YWL	Athletics: Ann Richards Athletic Improvements	0.4	4.7	\$ 1,921,232	\$ 54,991,669
12	Austin HS	Athletics: Austin HS HS Athletic Improvements	0.4	1.5	\$ 1,921,232	\$ 56,912,901
13	Bowie HS	Athletics: Bowie HS Athletic Improvements	0.4	1.0	\$ 1,921,232	\$ 58,834,133
14	Crockett HS	Athletics: Crockett HS Athletic Improvements	0.4	1.3	\$ 1,921,232	\$ 60,755,366
15	Eastside Memorial HS	Athletics: Eastside Memorial HS Athletic Improvements	0.4	1.5	\$ 1,921,232	\$ 62,676,598
16	Lanier HS	Athletics: Lanier HS Athletic Improvements	0.4	1.4	\$ 1,921,232	\$ 64,597,830
17	LBJ HS	Athletics: LBJ HS Athletic Improvements	0.4	1.8	\$ 1,921,232	\$ 66,519,062
18	McCallum HS	Athletics: McCallum HS Athletic Improvements	0.4	1.6	\$ 1,921,232	\$ 68,440,294
19	Reagan HS	Athletics: Reagan HS Athletic Improvements	0.4	1.5	\$ 1,921,232	\$ 70,361,527
20	Travis HS	Athletics: Travis HS Athletic Improvements	0.4	1.8	\$ 1,921,232	\$ 72,282,759
21	Districtwide	Campus Support: Undesignated Bleacher Renovation Projects	0.0	0.0	\$ 1,336,457	\$ 73,619,216
22	Districtwide	Campus Support: Undesignated Unknown Roof Repairs	0.0	0.0	\$ 7,255,053	\$ 80,874,269
23	Districtwide	Campus Support: Undesignated ADA Improvements	0.2	0.0	\$ 4,803,080	\$ 85,677,349
24	Andrews ES	Campus Support: Accessibility Upgrades	0.8	0.0	\$ 5,728	\$ 85,683,077
25	Cunningham ES	Campus Support: Accessibility Upgrades	0.8	2.7	\$ 693,048	\$ 86,376,126

Draft Department and Reinvention Projects Summary Table

5/10/2017

Bond Scenario A2						
Bond Total: Scenario A2					\$ 1,060,873,411	
Department Requests Total					\$ 258,919,505	
Campus	Project Title		ESA Δ	FCA Δ	Project Costs	Cumulative Costs
26	LBJ HS	Campus Support: Accessibility Upgrades	0.8	0.0	\$ 6,682	\$ 86,382,808
27	Linder ES	Campus Support: ADA Compliant for Small Bathrooms	0.0	1.4	\$ 334,114	\$ 86,716,922
28	Districtwide	CTE: CTE Master Planning	0.0	0.0	\$ 90,058	\$ 86,806,980
29	Districtwide	Fine Arts: Fine Arts Master Planning	0.0	0.0	\$ 90,058	\$ 86,897,038
30	Central Warehouse	Food Service: Centralized District Production Facility	0.0	54.9	\$ 18,011,552	\$ 104,908,589
31	Districtwide	Technology: Teacher Computers	0.5	0.0	\$ 7,000,000	\$ 111,908,589
32	Districtwide	Technology: Student Mobil Computers	0.3	0.0	\$ 15,500,000	\$ 127,408,589
33	Districtwide	Technology: Computer Lab Improvements	0.3	0.0	\$ 7,500,000	\$ 134,908,589
34	Districtwide	Technology: Network System Improvements	0.8	0.0	\$ 26,500,000	\$ 161,408,589
35	Districtwide	Technology: Presentation Systems	0.8	0.0	\$ 17,500,000	\$ 178,908,589
36	Districtwide	Transportation: Automated Fleet System	0.0	0.0	\$ 288,185	\$ 179,196,774
37	Districtwide	Transportation: Replace Busses	0.0	0.0	\$ 26,513,004	\$ 205,709,778
38	Districtwide	Transportation: Increase Bus Inventory	0.0	0.0	\$ 4,034,588	\$ 209,744,366
39	Districtwide	Life Safety: Updated Fire and Intrusion Alarms	0.0	0.0	\$ 8,973,355	\$ 218,717,721
40	Districtwide	Service Center - Electrical: Switchgear Improvements	0.0	0.0	\$ 14,891,951	\$ 233,609,672
41	Districtwide	Food Service: Address County/City Health Department Code Violations	0.0	0.0	\$ 6,003,851	\$ 239,613,523
42	Districtwide	Life Safety: Special Education Cameras	0.0	0.0	\$ 381,845	\$ 239,995,368
43	Districtwide	Police: Radio Upgrades	0.0	0.0	\$ 5,043,234	\$ 245,038,602
44	Covington MS	Fine Arts: Rigging Repairs	0.0	0.5	\$ 267,291	\$ 245,305,894
45	Crockett HS	Fine Arts: Rigging Repairs	0.0	0.2	\$ 267,291	\$ 245,573,185
46	Reagan HS	Fine Arts: Rigging Repairs	0.0	0.2	\$ 267,291	\$ 245,840,476
47	Kealing MS	Fine Arts: Rigging Repairs	0.0	0.4	\$ 267,291	\$ 246,107,768
48	Akins HS	Fine Arts: Rigging Repairs	0.0	0.2	\$ 267,291	\$ 246,375,059
49	Anderson HS	Fine Arts: Rigging Repairs	0.0	0.2	\$ 267,291	\$ 246,642,351
50	Fulmore MS	Fine Arts: Rigging Repairs	0.0	0.5	\$ 267,291	\$ 246,909,642
51	Austin HS	Fine Arts: Rigging Repairs	0.0	0.2	\$ 267,291	\$ 247,176,934
52	Mendez MS	Fine Arts: Rigging Repairs	0.0	0.5	\$ 267,291	\$ 247,444,225
53	Bowie HS	Fine Arts: Rigging Repairs	0.0	0.1	\$ 267,291	\$ 247,711,516
54	Districtwide	Life Safety: Replace Security Cameras	0.0	0.0	\$ 6,003,851	\$ 253,715,367
55	Anderson HS	Life Safety: Replace Security Systems	0.0	0.1	\$ 210,135	\$ 253,925,502
56	Crockett HS	Life Safety: Replace Security Systems	0.0	0.2	\$ 240,154	\$ 254,165,656
57	Garza HS	Life Safety: Replace Security Systems	0.0	1.0	\$ 210,135	\$ 254,375,791
58	McCallum HS	Life Safety: Replace Security Systems	0.0	0.2	\$ 210,135	\$ 254,585,925
59	Travis HS	Life Safety: Replace Security Systems	0.0	0.2	\$ 210,135	\$ 254,796,060
60	Bailey MS	Life Safety: Replace Security Systems	0.0	0.4	\$ 189,722	\$ 254,985,782
61	Bedichek MS	Life Safety: Replace Security Systems	0.0	0.4	\$ 189,722	\$ 255,175,503
62	Burnet MS	Life Safety: Replace Security Systems	0.0	0.4	\$ 189,722	\$ 255,365,225
63	Covington MS	Life Safety: Replace Security Systems	0.0	0.3	\$ 189,722	\$ 255,554,947
64	Dobie MS	Life Safety: Replace Security Systems	0.0	0.4	\$ 189,722	\$ 255,744,669
65	Fulmore MS	Life Safety: Replace Security Systems	0.0	0.3	\$ 189,722	\$ 255,934,390
66	Kealing MS	Life Safety: Replace Security Systems	0.0	0.3	\$ 189,722	\$ 256,124,112
67	Lamar MS	Life Safety: Replace Security Systems	0.0	0.4	\$ 189,722	\$ 256,313,834

Draft Department and Reinvention Projects Summary Table

5/10/2017

Bond Scenario A2						
Bond Total: Scenario A2					\$ 1,060,873,411	
Department Requests Total					\$ 258,919,505	
Campus	Project Title	ESA Δ	FCA Δ	Project Costs	Cumulative Costs	
68	Sadler Means YWLA	Life Safety: Replace Security Systems	0.0	0.4	\$ 189,722	\$ 256,503,555
69	OHenry MS	Life Safety: Replace Security Systems	0.0	0.5	\$ 189,722	\$ 256,693,277
70	Webb MS	Life Safety: Replace Security Systems	0.0	0.5	\$ 189,722	\$ 256,882,999
71	Akins HS	Life Safety: Replace Security Systems	0.0	0.1	\$ 210,135	\$ 257,093,133
72	Austin HS	Life Safety: Replace Security Systems	0.0	0.2	\$ 210,135	\$ 257,303,268
73	LBJ HS	Life Safety: Replace Security Systems	0.0	0.2	\$ 210,135	\$ 257,513,403
74	Eastside Memorial HS	Life Safety: Replace Security Systems	0.0	0.2	\$ 210,135	\$ 257,723,538
75	Reagan HS	Life Safety: Replace Security Systems	0.0	0.2	\$ 240,154	\$ 257,963,692
76	Kealing MS	Life Safety: Replace Security Systems	0.0	0.3	\$ 189,722	\$ 258,153,413
77	Mendez MS	Life Safety: Replace Security Systems	0.0	0.4	\$ 189,722	\$ 258,343,135
78	Districtwide	Service Center - Mechanical: Study implementation of R22 Phasing Program	0.0	0.0	\$ 180,116	\$ 258,523,251
79	Districtwide	Service Center - Mechanical: Geothermal Well Replacement/Repair Program Study	0.0	0.0	\$ 180,116	\$ 258,703,366
80	Districtwide	Police: Secondary Dispatch Console	0.0	0.0	\$ 216,139	\$ 258,919,505

Potential Bond Changes

5/10/2017

Item	Scenario A	Scenario A Cost	Potential Change from Scenario A to A2	Estimated Cost Impact	Scenario A2 Cost	Included in Scenario A2?	Notes
1	Phase I of Doss ES Modernization	\$ 15,118,000	Phase 1 of modernization or classroom expansion and some renovation at Doss ES in bond	\$ 3,000,000	\$ 18,118,000	Yes	Tied to New NW ES
2	LASA HS build.	\$ 125,700,000	Reduce LASA HS to only land acquisition, demolition, remediation, site prep, and design	\$ (100,000,000)	\$ 25,700,000	Yes	Need to understand timing to plan LBJ projects
3	New NE MS build.	\$ 51,244,000	Design New NE MS but delay construction to next bond	\$ (50,000,000)	\$ 1,244,000	Yes	
4	Targeted projects at Lucy Read.	\$ 5,400,000	Close Lucy Read sooner than FMP recommends.	\$ (5,400,000)	\$ -	Yes	Move students to other schools. Use site for Rosedale.
5	Targeted projects at Govalle ES	\$ 24,000,000	Modernize Govalle ES sooner than FMP recommends, based on new structural	\$ 6,500,000	\$ 30,500,000	Yes	
6	Include Oak Springs Pre-K to Pre-Med in bond.	\$ 1,621,000	Remove Oak Springs ES Pre-K to Pre-Med from bond	\$ (1,621,000)	\$ -	Yes	
7	Expand Anderson HS Gym	\$ 36,000,000	Reduce scope and cost of Anderson HS gym expansion	\$ (16,300,000)	\$ 19,700,000	Yes	
8	New Furniture at with modernized and new school	\$ -	Add furniture replacement to school with poor quality furniture, and FMP comprehensive recommendation 12+ years	\$ 20,000,000	\$ 20,000,000	Yes	
9	None	\$ -	Add Targeted ADA Projects and an ADA Contingency	\$ 5,000,000	\$ 5,000,000	Yes	
10	1:1 Technology for all students	\$ 34,000,000	Include 1:1 Technology from MS and HS students only in this bond	\$ (17,000,000)	\$ 17,000,000	Yes	Either 10 or 11
11	1:1 Technology for all students	\$ 34,000,000	Include 1:1 Technology from HS students only in this bond	\$ (22,666,667)	\$ 11,333,333	No	Either 10 or 11
12	Targeted projects at central athletics facilities	\$ 12,200,000	Athletics Vision: Upgrade central facilities including House Park, Burger, Nelson, Delco, Noack	\$ 20,000,000	\$ 32,200,000	No	Either 12 or 13
13	Improved Athletics with targeted projects and at modernized facilities only	\$ -	Athletics Vision: Build artificial turf fields, lights, and bleachers at every High School	\$ 22,000,000	\$ 22,000,000	Yes	Either 12 or 13
14	Security systems updates at all HSs and MSs	\$ 5,760,000	Reduce secondary school security system replacements to only schools with theft issues.	\$ (1,550,000)	\$ 4,210,000	Yes	
15	Portable update funds included	\$ 8,780,000	Remove portable update funds for potential future COA code compliance.	\$ (8,780,000)	\$ -	Yes	
16	Unknown portable moves included	\$ 6,000,000	Reduce unknown portable move funds	\$ (6,000,000)	\$ -	Yes	
17	Soft cost and escalation assumptions	N/A	Reduce bond soft costs and escalation assumptions	Unknown	N/A	No	
18	Davis ES addition included	\$ 9,000,000	Remove additions at Davis ES from bond	\$ (9,000,000)	\$ -		
19	Summitt ES addition included	\$ 9,000,000	Remove additions at Summitt ES from bond	\$ (9,000,000)	\$ -	Yes	
20	Ridgetop ES addition included	\$ 1,700,000	Remove Ridgetop ES additions	\$ (1,700,000)	\$ -	Yes	
21	Master Planning for all MSs	\$ 1,780,000	Remove Master Planning for MSs 12+ years out (11 of 19)	\$ (1,000,000)	\$ 780,000	Yes	
22	Austin HS wellness center	N/A	Reword Austin HS Wellness to Athletics, Wellness, and Community Space with added details	N/A	N/A	Yes	
23	Phased comprehensive projects	\$ 618,000,000	Don't phase comprehensive projects in bond	\$ 390,000,000	\$ 1,008,000,000	No	Costs may chance as projects continue to be refined.
24	House Park	\$ -	House Park press box modernization.	\$ 6,360,000	\$ 6,360,000	No	
25	Target Projects		Removed or reduced Targeted Projects that could be implemented further out.	\$ (20,200,000)	\$ 249,900,000	Yes	
Total				\$ 182,642,333		\$ (182,051,000)	
Scenario A Total				\$ 1,243,000,000			
Draft Scenario A2 (with Changes) Total				\$ 1,060,949,000			