



Facilities and Bond Planning Advisory Committee

November 16, 2017

6:00 PM

Performing Arts Center, Multipurpose Room
1500 Barbara Jordan Blvd, Austin, TX 78723

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	6:00 PM	
2.	Citizens Communication*	6:05 PM	9, 10
3.	Update from Subcommittees	6:15 PM	9, 10
4.	Discussion on Post-Election FABPAC Role	6:25 PM	9, 10
5.	Discussion on Target Utilization Plan (TUP) Process	6:45 PM	9, 10
6.	Update on School Community Engagement Strategies <ul style="list-style-type: none">• East Austin Planning Teams• Original L.C. Anderson Alumni MOU	7:30 PM	9, 10
7.	Discussion of Committee Operations, Future Meetings Dates, Locations and Agenda Items	7:50 PM	9, 10
8.	Adjourn	8:00 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

June 6, 2017

5:30 p.m.

**Menchaca Elementary School, Cafeteria
12120 Manchaca Road, Austin, TX 78748**

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Kristin Ashy, Michael Bocanegra, Cherylann Campbell, Rich DePalma, Gabriel Estrada, Roxanne Evans, Paulette Gibbins, Mark Grayson, Dusty Harshman, Jennifer Littlefield, Cynthia McCollum, Tali Wildman

AISD Trustees: Edmund T. Gordon, Cindy Anderson, Ann Teich, Amber Elenz

Staff: Paul Cruz, Nicole Conley Johnson, Paul Turner, Gordon King, Melissa Laursen, Asha Dane’el, Lydia Venegas, Julia Maldonado, Chaneel Daniels, Craig Shapiro, Gilbert Hicks, Sandra Creswell, Terrance Eaton, Kevin Schwartz, Celso Baez, Christian Clarke Casarez, Samantha Alexander, Ruben Pizarro, Eliza Loyola (Principal, Menchaca Elementary)

Consultants: Matias Segura, Drew Johnson, Chelsea Burkett, Ellen Saathoff, Taryn Kinney, Kirby Thomas, Greg Smith, Monike McAre, Jerry Kyle

Visitors: List of visitors is attached.

1. Call to Order and Overview of Meeting Goals (5:55 PM)

Tri-chair Cherylann Campbell called the meeting to order at 5:55 PM and reviewed the meeting goals.

Eliza Loyola, Principal of Menchaca Elementary School welcomed the FABPAC and provided a brief overview of Menchaca ES:

- There has been a school in the community since the 1880s.
- Programs include 2-way dual language, full inclusion special education, and social behavior services (SBS).
- The campus offers student opportunities for gardening and is home to a chicken coop.
- The PTA invests a lot in the school, but there are many needed repairs including HVAC, plumbing and electrical that need to be funded outside of the PTA.
- Road expansions are planned for FM 1626 and Manchaca Road, which causes safety concerns due to the placement of the road closer to the school.

Trustees Anderson, Gordon, Elenz, and Teich and Wagner were acknowledged.

2. Citizens Communication

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

- *Menchaca parent/PTA member* – the PTA invests a lot into Menchaca, but there is only so much they can do; the school is in need of many repairs that are well beyond the scope of the PTA; thanked the FABPAC for its recommendation to include rebuilding Menchaca in the bond package.
- *Menchaca teacher* – the Pre-K and K areas are lacking sinks and bathrooms; health concerns due to the condition of portables; safety concerns due to Manchaca and FM 1626 road expansions.
- *Texas Appleseed Community Outreach Coordinator* – opposes the segregation of LASA and LBJ, and asked that no action be taken for LASA; asked that the district create a district-wide desegregation plan with participation from the community.
- *Menchaca parent/teacher* – advocated to rebuild Menchaca; concerned about the safety of students in the existing building due to the open concept plan; concerned about the health of the students and staff.
- *Black Sovereign Nation member* – have been block walking the LBJ neighborhood, stated that some families feel neglected and disappointed that LASA has not benefitted the families who live in the neighborhood; disparities exist between LBJ and LASA; asked that no action be taken on LASA until the needs of the LBJ students are addressed.

3. Approval of Minutes

The May 24 minutes were approved with several corrections. The FABPAC reviewed the corrected document the end of the meeting, prior to approval.

4. Update from Subcommittees

- Bond Project Development – Expressed the need to consider projects up to a bond amount that would not require a tax rate increase.
- Community Engagement – Discussed the need for continued work with school communities to explain initiatives in the bond proposal.
- Equity – Working on a “white paper” on equity within AISD to be shared with the FABPAC at a future meeting date.
- Target Utilization Plan/Consolidations – No update, subcommittee has not yet met.

5. Discussion on Feedback from the June 5 Board of Trustees Meeting

The committee discussed the themes that came out of the June 5 Board Work Session:

- Trustees expressed the desire to be more involved in developing the bond proposal.
- The process for prioritization of projects was based on the approved FMP.
- The need to show all projects associated with each school in one place instead of in three separate tables (data sets).
- Need to think of the projects in a creative way. Community spaces should be included in all of our schools—this has great potential to bring in partners, both public and private.
- Need for regional equity.

6. Discussion on Draft Bond Proposal

The administration briefed the committee on the Board’s schedule for discussion and decision-making on the bond proposal in June.

FABPAC discussed the need for the district to strengthen the Eastside Vertical Team, and questioned item #19 on the bond summary table which indicated a modernization project at either Eastside Memorial or Martin (not both). Dr. Paul Cruz (Superintendent) stated he needed more information from the FABPAC as to the rationale for modernizing Martin in the 2017 bond, based on its Facility Condition Assessment score and the FABPAC’s worst first strategy. Some members explained modernizing Martin could make it more attractive to students and could in turn strengthen the vertical team. The impact of diversity choice on Martin and Eastside Memorial was also briefly discussed.

Dr. Cruz presented a reinvention opportunity for Eastside Memorial and International—the school programs could be relocated to a modernized campus built at the Original L.C. Anderson site. LASA could then be relocated to the Eastside Memorial campus as other sites previously considered for LASA have not been supported. In the event that LASA is relocated, LBJ could become a medical high school – focused on health professions.

Some members felt relocating Eastside Memorial could provide opportunities for partnerships with ACC-Eastview or Huston Tillotson University. Members expressed the need for the district to have a dialogue with the communities potentially affected by a possible relocation of Eastside Memorial, including the Original L.C. Anderson Alumni Association, the Johnston alumni, and the Eastside Memorial community.

Other discussion points from FABPAC:

- The need to re-examine the district’s permanent capacity methodology. In particular, it was noted that classrooms used for district staff or community uses should not be included in the classroom calculation.
- If Metz, Sanchez, and Zavala are to be consolidated in the future, need to ensure that the modernized school does not become overcrowded.
- Considerations should be made to not increase the I&S tax rate.

7. Discussion on Draft Bond Proposition(s)

FABPAC members questioned what would the potential tax rate impact be on a \$1.525 billion bond package. Nicole Conley Johnson (Chief Financial Officer) responded that it would result in a 2.68 cent tax rate increase or \$96.44 annually for the 2017 average tax value of \$359,861. She also confirmed that a bond package of under \$1 billion would not result in a tax rate increase.

Committee members shared their thoughts on the desired bond amount and number of propositions as follows:

- Comfortable that all bond projects are justified, and would like to explore a bond package for \$1.5 billion.
- If we go forward with a \$1.5 billion bond package, then we need to message that the district would only be increasing the tax rate to where it was a few years ago (before the 5 cent decrease).
- Need to message that investing in schools is investing in your property (even if you do not have children in school).
- Would have a difficult time removing any projects from the bond list; there should only be one proposition.
- Suggests two propositions – one designated as “worst first”, and the second as “let’s invest in the future”.
- Need to stay under \$1 billion with no tax rate increase.
- Need to present a \$900 million bond option to the Board of Trustees; need to show taxpayers that we have done our best, but also need to show a second option above \$1 billion for Board consideration.
- If the bond is over \$1 billion, would only support two propositions.
- Need to “go big”; should state “restore the tax rate” instead of “raising the tax rate”; a bond package of \$950 million every 4-5 years will not fully fund the 25-year Facility Master Plan.

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

Bond planning schedule:

- June 12 – Board Work Session
- June 19 – Board Meeting to Call the Order for Election
- August 21 – Last legal day to Call the Order for Election

9. Adjourn (9:40 PM)



Facilities and Bond Planning Advisory Committee

September 27, 2017

6:00 p.m.

**Performing Arts Center, Multipurpose Room
1500 Barbara Jordan Blvd, Austin, TX 78723**

MEETING MINUTES

IN ATTENDANCE:

Committee Members: Cherylanne Campbell, Rich DePalma, Gabriel Estrada, Roxanne Evans, Paulette Gibbins, Mark Grayson, Dusty Harshman, Jennifer Littlefield, Scott Marks, Rick Potter, Tali Wildman

Staff: Edmund Oropez, Paul Turner, Gordon King, Beth Wilson, Melissa Laursen, Lydia Venegas, Julia Maldonado, Reyne Telles, Gilbert Hicks, Sandra Creswell, Terrance Eaton, Mary Alvarez, Andrew Miller, Thyrun Hurst, Anita Uphaus, Christian Clarke Casarez

Consultants: Matias Segura, Veronica Harris

Visitors: None.

1. Call to Order and Overview of Meeting Goals (6:13 PM)

Tri-chair Cherylanne Campbell called the meeting to order at 6:13 PM and reviewed the meeting goals.

2. Citizens Communication

There were no citizens signed up.

3. Update from Subcommittees

- Community Engagement – Provided an update on the bond open houses currently underway, including outreach efforts that were conducted. A new video is available on explains district finances related to the bond. FABPAC members discussed individual outreach efforts on the bond.
- Equity – Continuing their work on a “white paper” on equity within AISD to be shared with the FABPAC at a future meeting date.

4. Discussion on Target Utilization Plan (TUP) Process

Reyne Telles, Executive Director of Communications and Engagement, spoke to FABPAC about insights regarding possible reasons or factors that could play in a guardian's decision to leave AISD.

This discussion centered on ways AISD could increase micro-level communication to guardians and tied into the group activity that followed.

FABPAC members broke into three smaller groups to discuss potential elements that should be considered for inclusion in the Target Utilization Plan process document. The TUP subcommittee will use the information collected to further develop the TUP process.

5. Update on Draft Bond Implementation Schedule

Matias Segura, AECOM, stated that bond projects will be implemented in multiple phases and discussed the types of construction delivery methods proposed for the bond projects including: Design Build, Construction Manager at Risk, Competitive Sealed Proposals, and Job Order Contracting. The Board of Trustees is scheduled to approve the design and construction methods for the projects contemplated in the proposed 2017 bond on October 23, 2017.

6. Update on Draft Revised Educational Specifications

Andrew Miller, Project Manager, briefed the committee on the revised Educational Specifications (Ed Specs) document. The revised Ed Specs will be provided in a single document format, rather than three separate documents as currently exists. New concepts incorporated in the Ed Specs include:

- Learning neighborhoods to support AISD's six Power Skills
- Dedicated community space to support parent and community organizations
- Outdoor learning spaces
- Emphasis on sustainability
- Elements to support Archer's Challenge: family restrooms, multiple elevators, automatic doors

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

Future FABPAC meeting dates:

- October 18
- November 9
- December 7

8. Adjourn (8:23 PM)

GOAL OF TARGET UTILIZATION PLAN (TUP)

Improve facility utilization by: 1) increasing enrollment and/or 2) optimizing building use through partnerships by generating revenue to mitigate operating costs.

TUP ELIGIBILITY

- Student enrollment less than 75% of permanent capacity, as defined by the Facility Master Plan

ASSESSMENT OF ROOT CAUSES OF UNDER-ENROLLMENT

DCCE, Planning Services, and Teaching and Learning will work together to assess root causes of under-enrollment and share data with school leadership to develop specific strategies.

- Analysis of transfers in and out of the school
- Review of family climate/culture surveys
- Review of historic enrollment and attendance area population data
- Additional data, as needed

TUP STRATEGIES

A. Marketing (three levels in coordination with Dept. of Communications and Community Engagement)

1) Districtwide (All schools)

- Billboards, radio ads, etc. [Districtwide messaging for billboards, not school-specific. e.g., the All are Welcome or AISD for All, Y'all! blue billboards]
- School brochures, yard signs, events (supported by DCCE for the 30 campaign schools)

2) All TUP schools

- Marketing toolkits that include:
 - Templates for brochure, postcard, flyer and newsletter; list of community calendars, etc.
- Support and guidance on how to strengthen relationships with families, parent association and community partners
- Guidance on how to recruit non-AISD students, including out-of-district students

3) Select TUP schools that meet marketing criteria

- Schools work closely with DCCE to determine additional strategies for the individual school (beyond the marketing tool-kit)
- Marketing criteria
 - Enrollment less than 75% of permanent capacity
 - Four years of declining enrollment or four years less than 75%
 - A current, viable student population within the attendance area, based on: number/percentage of transfers in and out of the school; tracking of residential development (type and number of units); American Community Survey data, etc.

Select group of TUP schools may also receive additional staff resources to identify solutions outside of marketing, including:

B. New Academic Offerings

- A Project Initiation Sheet must be developed by campus leadership to assure alignment with academic and budget planning.
- If the project is to move forward for further exploration, further revision to the Project Initiation Sheet will be made in partnership with a member from the Teaching and Learning team.
- If approved by District senior leadership ("High Five"), campus leadership will work with District administration to collaboratively develop an academic program and budget, and engage their communities around the project.
- Impact on budget must be evaluated to determine a scenario that is cost-neutral
- Impact of potential new academic programming will be evaluated to determine how the program may affect surrounding schools

C. Optimizing building use through external partners

- Strategic placement of external partners within schools through the dedication of contiguous space to mitigate operating costs. Partners could provide community services such as: family resource centers, community health, community day care centers, creative arts opportunities, etc. Administration to determine process at the District level to identify and support campuses. Request for Proposals may be necessary.
 - Determine facility rental fees to incorporate this consideration (e.g. market rate)
 - Determine any other budgetary impacts
- If this option is selected, it must be coordinated with School, Family & Community Ed Dept. and Planning Services regarding space planning and revised permanent capacity calculations

D. Customer service interventions

- Schools to review annual staff, student and family climate/culture surveys
- Human Resources Dept. to provide staff support for improved customer service training

E. Boundary changes

- Proposals reviewed by Planning Services and the Boundary Advisory Committee (annually at a minimum), under the direction of the Superintendent

TUP PLAN AND MONITORING

- Schools to develop and update TUP Plans annually
- DCCE, Teaching & Learning, and Associate Superintendents to meet with TUP school leadership to assess progress
- Administration to determine how to measure success
- Administration to determine the criteria for when a school could be removed from the TUP process.
 - Alignment to FMP review and bond planning
 - Schools with new academic programs need time to fully implement program and solicit students

REPORTS

- Annual reports to superintendent and district leadership

CONSOLIDATION CRITERIA

- Administration to determine when a school may be considered for consolidation

Percent of Capacity by Enrollment and Recent Strategies for Under-Enrollment and Overcrowding (DRAFT)

	2017-18 Permanent Capacity	2014-15 Enrollment	% of Permanent Capacity	2015-16 Enrollment	% of Permanent Capacity	2016-17 Enrollment	% of Permanent Capacity	FINAL 2017-18 Enrollment	% of Permanent Capacity	Seats	1 year Delta	Past and Current Strategies (Marketing, Academics, etc.)
CAMPBELL	524	250	48%	223	43%	197	38%	194	37%	330	(3)	✓2014 FMP Optimal Utilization Process ✓Media and Performing Arts Institute SY16-17
NORMAN	486	309	64%	316	65%	261	54%	196	40%	290	(65)	✓2014 FMP Optimal Utilization Process ✓Marketing campaign SY15-16 ✓2017 Bond - LBJ VT modernization project (with Sims)
SANCHEZ	580	443	76%	410	71%	354	61%	260	45%	320	(94)	✓2017 Bond - Eastside VT modernization project (with Zavala and Metz)
WINN	524	333	64%	303	58%	245	47%	244	47%	280	(1)	✓2014 FMP Optimal Utilization Process ✓Montessori program SY17-18 ✓Marketing campaign SY15-16 & 16-17
ZAVALA	561	387	69%	376	67%	350	62%	304	54%	257	(46)	✓Marketing campaign SY16-17 ✓2017 Bond - Eastside VT modernization project (with Sanchez and Metz)
METZ	524	363	69%	308	59%	313	60%	290	55%	234	(23)	✓Marketing campaign SY15-16 & 16-17 ✓2017 Bond - Eastside VT modernization project (with Sanchez and Zavala)
SIMS	355	230	65%	265	75%	232	65%	201	57%	154	(31)	✓2014 FMP Optimal Utilization Process ✓2017 Bond - LBJ VT modernization project (with Norman)
BROWN	449	414	92%	364	81%	361	80%	268	60%	181	(93)	✓Marketing campaign SY15-16 (removed for 16-17 due to building closure) ✓2017 FMP - combine boundaries with Webb Primary after new school construction is complete

Percent of Capacity by Enrollment and Recent Strategies for Under-Enrollment and Overcrowding (DRAFT)

	2017-18 Permanent Capacity	2014-15 Enrollment	% of Permanent Capacity	2015-16 Enrollment	% of Permanent Capacity	2016-17 Enrollment	% of Permanent Capacity	FINAL 2017-18 Enrollment	% of Permanent Capacity	Seats	1 year Delta	Past and Current Strategies (Marketing, Academics, etc.)
DOBIE PK	337	256	76%	272	81%	208	62%	206	61%	131	(2)	✓Marketing campaign SY15-16 & 16-17 ✓2017 FMP - relocate Pre-K students to Graham and Hart when capacity is available
LINDER	542	420	71%	368	63%	324	60%	336	62%	206	12	✓Marketing campaign SY16-17
BROOKE	393	347	88%	266	68%	270	69%	249	63%	144	(21)	✓Marketing campaign SY15-16 & 16-17
GOVALLE	598	539	90%	504	84%	468	78%	402	67%	196	(66)	✓Marketing campaign SY15-16 & 16-17 ✓2017 Bond - new school right-sized
DAWSON	524	332	63%	377	72%	344	66%	354	68%	170	10	✓2014 FMP Optimal Utilization Process
MCBEE	580	541	93%	491	85%	456	79%	393	68%	187	(63)	✓2017 bond - Pre-K students will return to McBee from Read
BLACKSHEAR	561	271	48%	295	53%	384	68%	386	69%	175	2	✓Fine Arts Academy SY##
PALM	636	504	79%	478	75%	462	73%	443	70%	193	(19)	✓PK 3 & 4 program SY##
BOONE	752	498	66%	569	76%	573	76%	533	71%	219	(40)	✓PK 3 & 4 program SY##
ST ELMO	411	297	72%	300	73%	287	70%	295	72%	116	8	✓PK 3 & 4 program SY##
BLANTON	711	537	76%	483	68%	482	68%	516	73%	195	34	✓Dual language SY## ✓Marketing campaign SY15-16 & 16-17
REILLY	318	287	90%	281	88%	261	82%	233	73%	85	(28)	✓Mandarin World Language Program SY17-18 ✓PK 3 & 4 program SY##
LANGFORD**	729	742	107%	695	100%	618	87%	536	74%	193	(82)	
RODRIGUEZ	711	798	112%	703	99%	592	83%	530	75%	181	(62)	✓Marketing campaign SY15-16 & 16-17
JOSLIN	374	286	76%	278	74%	259	69%	282	75%	92	23	
ORTEGA	355	329	93%	308	87%	301	85%	268	75%	87	(33)	✓Marketing campaign SY15-16 & 16-17
OAK SPRINGS	411	307	75%	332	81%	322	78%	315	77%	96	(7)	✓Marketing campaign SY15-16 & 16-17
ANDREWS (486)	636	656	103%	582	92%	562	88%	493	78%	143	(69)	
PEASE	293	257	88%	268	92%	245	84%	234	80%	59	(11)	
GALINDO	711	592	83%	578	81%	587	83%	573	81%	138	(14)	
WIDEN	655	590	90%	576	88%	556	85%	528	81%	127	(28)	✓Marketing campaign SY15-16 & 16-17
WOOLDRIDGE (505)	655	576	88%	634	97%	601	92%	534	82%	121	(67)	
WILLIAMS	561	511	91%	459	82%	462	82%	462	82%	99	0	✓Marketing campaign SY15-16 & 16-17

Percent of Capacity by Enrollment and Recent Strategies for Under-Enrollment and Overcrowding (DRAFT)

	2017-18 Permanent Capacity	2014-15 Enrollment	% of Permanent Capacity	2015-16 Enrollment	% of Permanent Capacity	2016-17 Enrollment	% of Permanent Capacity	FINAL 2017-18 Enrollment	% of Permanent Capacity	Seats	1 year Delta	Past and Current Strategies (Marketing, Academics, etc.)
COOK	542	635	117%	548	101%	513	95%	449	83%	93	(64)	
HARRIS (561)**	729	661	96%	627	91%	611	86%	609	84%	120	(2)	
GUERRERO	748	693	93%	676	90%	655	88%	625	84%	123	(30)	
ODOM	542	542	100%	541	100%	511	94%	465	86%	77	(46)	
READ	352	310	88%	305	87%	314	89%	302	86%	50	(12)	✓Marketing campaign SY15-16 ✓2017 Bond - Relocate PK students to "home" schools; Read campus to become Rosedale
KOCUREK	673	546	81%	486	72%	535	79%	580	86%	93	45	✓Marketing campaign SY15-16 & 16- 17
PADRON	880	695	79%	772	88%	798	91%	762	87%	118	(36)	
PECAN SPRINGS	524	454	87%	482	92%	476	91%	460	88%	64	(16)	
CASEY	692	662	96%	609	88%	637	92%	618	89%	74	(19)	
CUNNINGHAM*	439	406	65%	417	69%	414	68%	397	90%	42	(17)	✓2014 FMP Optimal Utilization Process ✓Marketing campaign SY 15-16 & 16- 17 ✓Reduction in capacity from 606 to 439 due to relocation of district staff SY17-18
HOUSTON	692	775	112%	702	101%	683	99%	633	91%	59	(50)	
PLEASANT HILL	505	529	105%	557	110%	501	99%	462	92%	43	(39)	
UPHAUS	367	234	64%	267	73%	293	80%	346	94%	21	53	✓Marketing campaign SY15-16
OVERTON	598	650	109%	713	119%	668	112%	566	95%	32	(102)	
ALLISON	486	491	101%	534	110%	451	93%	466	96%	20	15	
HART	711	706	99%	694	98%	698	98%	687	97%	24	(11)	
SUNSET VALLEY	561	517	92%	534	95%	526	94%	546	97%	15	20	
BARRINGTON	556	581	104%	627	113%	539	97%	542	97%	14	3	
PICKLE	561	755	135%	694	124%	633	113%	549	98%	12	(84)	✓2014 FMP Optimal Utilization Process
WALNUT CREEK	655	665	102%	628	96%	607	93%	644	98%	11	37	
BECKER	449	339	76%	379	84%	427	95%	442	98%	7	15	
TRAVIS HEIGHTS	524	496	95%	522	100%	545	104%	520	99%	4	(25)	
JORDAN	655	736	112%	665	102%	729	111%	668	102%	(13)	(61)	
CLAYTON	815	882	108%	870	107%	850	104%	839	103%	(24)	(11)	
WEBB PRIMARY	243	251	103%	225	93%	264	109%	252	104%	(9)	(12)	
PILLOW	502	591	118%	530	106%	511	102%	522	104%	(20)	11	
PEREZ	617	806	131%	754	122%	720	117%	646	105%	(29)	(74)	✓2014 FMP Optimal Utilization Process
PATTON (773)	940	949	101%	973	103%	983	105%	987	105%	(47)	4	
LEE	418	386	92%	376	90%	408	98%	441	106%	(23)	33	
HIGHLAND PARK	606	639	109%	619	106%	649	107%	641	106%	(35)	(8)	

Percent of Capacity by Enrollment and Recent Strategies for Under-Enrollment and Overcrowding (DRAFT)

	2017-18 Permanent Capacity	2014-15 Enrollment	% of Permanent Capacity	2015-16 Enrollment	% of Permanent Capacity	2016-17 Enrollment	% of Permanent Capacity	FINAL 2017-18 Enrollment	% of Permanent Capacity	Seats	1 year Delta	Past and Current Strategies (Marketing, Academics, etc.)
GRAHAM	580	776	134%	696	120%	701	121%	620	107%	(40)	(81)	
MILLS	794	803	101%	812	102%	846	107%	850	107%	(56)	4	
WOOTEN	468	727	156%	622	133%	568	121%	503	108%	(35)	(65)	✓2014 FMP Optimal Utilization Process ✓Boundary Change with Wooldridge SY2015-16
BARTON HILLS (251)	418	420	100%	409	98%	428	102%	455	109%	(37)	27	
MATHEWS	397	411	104%	420	106%	445	112%	435	110%	(38)	(10)	
DAVIS	731	734	100%	801	110%	810	111%	802	110%	(71)	(8)	
BRYKER WOODS (251)	418	395	94%	396	95%	446	107%	460	110%	(42)	14	
OAK HILL	773	807	104%	842	109%	828	107%	868	112%	(95)	40	
MENCHACA**	627	718	123%	716	122%	745	123%	714	114%	(87)	(31)	✓2017 Bond - New school with increased capacity
CASIS	669	808	121%	795	119%	816	122%	765	114%	(96)	(51)	
BRENTWOOD	585	579	99%	614	105%	653	112%	676	116%	(91)	23	
SUMMITT	731	776	106%	814	111%	824	113%	845	116%	(114)	21	
ZILKER	460	568	124%	544	118%	561	122%	547	119%	(87)	(14)	
BALDWIN	669	739	110%	786	118%	797	119%	812	121%	(143)	15	
BARANOFF	794	994	125%	981	124%	1,018	128%	1,014	128%	(220)	(4)	✓2014 FMP Optimal Utilization Process
COWAN	648	808	125%	785	121%	837	129%	853	132%	(205)	16	
GULLETT	418	556	133%	573	137%	557	133%	566	135%	(148)	9	
MAPLEWOOD	355	418	118%	462	130%	499	140%	490	138%	(135)	(9)	
HILL	690	890	142%	966	140%	940	136%	954	138%	(264)	14	✓2014 FMP Optimal Utilization Process ✓Café expansion and classroom reconfiguration to increase capacity from 627 to 690 SY 2015-16 ✓2017 Bond - Classroom Additions
BLAZIER	598	966	161%	848	142%	797	133%	858	143%	(260)	61	✓2014 FMP Optimal Utilization Process ✓Reassignment of PK to Uphaus SY 15-16 ✓2017 Bond - Relief Project at MS site
KIKER	731	1,022	140%	993	136%	1,041	142%	1,112	152%	(381)	71	✓2014 FMP Optimal Utilization Process

Percent of Capacity by Enrollment and Recent Strategies for Under-Enrollment and Overcrowding (DRAFT)

	2017-18 Permanent Capacity	2014-15 Enrollment	% of Permanent Capacity	2015-16 Enrollment	% of Permanent Capacity	2016-17 Enrollment	% of Permanent Capacity	FINAL 2017-18 Enrollment	% of Permanent Capacity	Seats	1 year Delta	Past and Current Strategies (Marketing, Academics, etc.)
DOSS	543	920	169%	878	162%	887	163%	835	154%	(292)	(52)	✓2014 FMP Optimal Utilization Process ✓2017 Bond - Classroom Additions
RIDGETOP	224	295	131%	286	127%	330	147%	371	165%	(147)	41	

Percent of Capacity by Enrollment and Recent Strategies for Under-Enrollment and Overcrowding (DRAFT)

	2017-18 Permanent Capacity	2014-15 Enrollment	% of Permanent Capacity	2015-16 Enrollment	% of Permanent Capacity	2016-17 Enrollment	% of Permanent Capacity	FINAL 2017-18 Enrollment	% of Permanent Capacity	Seats	1 year Delta	Past and Current Strategies (Marketing, Academics, etc.)
GARCIA*	980	390	32%	424	35%	430	35%	394	40%	586	(36)	✓Marketing campaign SY15-16 & 16-17 ✓Reduction in capacity from 1,215 to 980 due to relocation of district staff SY2017-18 ✓District-wide program with transportation SY18-19
SADLER MEANS*	882	350	32%	370	34%	392	36%	390	44%	492	(2)	✓Marketing campaign SY15-16 & 16-17 ✓Reduction in capacity due to relocation of district staff
MENDEZ**	1,235	839	69%	801	66%	704	58%	651	53%	584	(53)	✓Marketing campaign SY15-16 & 16-17
MARTIN	804	549	68%	456	57%	440	55%	441	55%	363	1	✓Innovation Academy SY## ✓Marketing campaign SY15-16 & 16-17
DOBIE	902	699	78%	639	71%	598	66%	580	64%	322	(18)	✓Marketing campaign SY15-16 & 16-17
COVINGTON*	1,000	632	56%	641	57%	617	55%	658	66%	342	41	✓Fine Arts Academy SY## ✓Dyslexia program SY## ✓Reduction in capacity from 1,125 to 1,000 due to relocation of district staff SY17-18 ✓Marketing campaign SY15-16 & 16-17
PAREDES	1,156	1,034	89%	1,000	86%	959	83%	899	78%	257	(60)	✓Marketing campaign SY16-17
WEBB	804	690	86%	708	88%	681	85%	665	83%	139	(16)	
BAILEY**	1,197	910	77%	873	74%	900	77%	1,005	84%	192	105	✓Marketing campaign SY15-16 & 16-17
BEDICHEK	941	959	102%	918	98%	890	95%	849	90%	92	(41)	
KEALING	1,333	1,188	89%	1,211	91%	1,231	92%	1,221	92%	112	(10)	
O HENRY	945	890	94%	935	99%	870	92%	866	92%	79	(4)	
FULMORE	1,078	961	89%	1,015	94%	1,038	96%	1,009	94%	69	(29)	
BURNET	1,039	1,153	111%	1,026	99%	1,062	102%	988	95%	51	(74)	
GORZYCKI	1,323	1,329	100%	1,343	102%	1,287	97%	1,276	96%	47	(11)	
SMALL	1,239	1,009	81%	1,005	81%	1,182	95%	1,232	99%	7	50	✓Marketing campaign SY15-16 ✓Green Tech Program SY##
LAMAR	1,008	886	88%	971	96%	1,015	101%	1,124	112%	(116)	109	✓Fine Arts Academy SY##
MURCHISON	1,113	1,361	122%	1,357	122%	1,336	120%	1,401	126%	(288)	65	✓2017 Bond - Classroom Additions

Percent of Capacity by Enrollment and Recent Strategies for Under-Enrollment and Overcrowding (DRAFT)

2017-18 Permanent Capacity	2014-15 Enrollment	% of Permanent Capacity	2015-16 Enrollment	% of Permanent Capacity	2016-17 Enrollment	% of Permanent Capacity	FINAL 2017-18 Enrollment	% of Permanent Capacity	Seats	1 year Delta	Past and Current Strategies (Marketing, Academics, etc.)
	1,548	997 64%	851 55%		807 52%		680 44%	868	(127)		✓Early College High School SY17-18 ✓Marketing campaign SY15-16 & 16-17
	2,163	1,519 70%	1,478 68%		1,521 70%		1,513 70%	650	(8)		✓Early College High School SY## ✓Entrepreneurship program ✓Career Launch - Construction ✓Marketing campaign SY15-16 & 16-17
	1,862	1,420 76%	1,429 77%		1,524 82%		1,391 75%	471	(133)		✓Early College High School SY## ✓Dual language program ✓CTE programming ✓Marketing campaign 15-16 & 16-17
	1,588	1,246 78%	1,312 83%		1,289 81%		1,263 80%	325	(26)		✓Marketing campaign SY15-16 & 16-17 ✓Early College High School SY##
	2,478	2,239 94%	2,276 96%		2,225 90%		2,231 90%	247	6		
	2,247	2,087 95%	2,087 95%		2,182 97%		2,278 101%	(31)	96		
	1,842	1,867 101%	1,900 103%		1,934 105%		1,991 108%	(149)	57		✓LBJ Marketing campaign SY15-16 & 16-17 ✓LBJ Early College High School SY## ✓LBJ Career Launch - Health Sciences SY17-18
	1,627	1,671 103%	1,836 113%		1,804 111%		1,762 108%	(135)	(42)		
	1,596	1,662 104%	1,747 109%		1,773 111%		1,772 111%	(176)	(1)		
	2,394	2,704 113%	2,733 114%		2,703 113%		2,784 116%	(390)	81		
	2,463	2,894 117%	2,913 118%		2,906 118%		2,873 117%	(410)	(33)		
	924	771 83%	788 85%		786 85%		829 90%	95			
	1,156	636 55%	568 49%		571 49%		504 44%	652			
	392	361 92%	283 72%		236 60%		176 45%	216			
	902	861 95%	879 97%		821 91%		801 89%	101			
	941	1,006 107%	1,021 109%		1,113 118%		1,190 126%	(249)			

* Capacity decreased for SY2017-18 to account for the dedicated use of classrooms on campus

**Capacity increased for SY2017-18 due to classroom additions