



# Planning for Efficient Use of Campus Facilities

Board Work Session  
February 11, 2019



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## AGENDA

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- I. Purpose
- II. Strengths
- III. Current Environment
- IV. Success Factors
- V. Roadmap
- VI. Milestones
- VII. Next Steps



# PURPOSE

## The 6 C's



**Students will be:**

1. Collaborative
2. Communicators
3. Connected
4. Critical Thinkers
5. Creative
6. Culturally Proficient



# WE EXIST TO EDUCATE

## VISION

Austin ISD will reinvent the urban school experience.

## CORE BELIEF ONE

All students will graduate college-, career-, and life-ready

## EQUITY

Each child receives what he or she needs to develop to his or her full academic and social potential



# STRENGTHS

## We're Doing Great Things



Safe, inclusive, culturally responsive, academically engaging, and equitable learning environments



2017  
**BOND**  
PROGRAM



# OPPORTUNITIES

- Create and cultivate **welcoming environments and culture**
- Build **safe schools**
- Create **learning homes** for students and educators
- **Strategically invest** in our communities
- Foster strong, authentic **community connections**





# CURRENT ENVIRONMENT

## WHY NOW?

- **Changing Student Expectations**
  - Academics
  - Social Emotional Learning
- **Declining Enrollment:**
  - Loss of over 6,000 students since 2013
  - Projected loss: ~7,000 students by 2029
- **Recapture:**
  - \$670M Payment FY 2018-19
  - \$901M Payment Projected FY 2020-21
- **Aging Infrastructure:**
  - Average facility age: 47 years
  - ~\$4.2B in deferred M&O



# **Board to Provide Direction to Proceed with Starting Process Feb. 25, 2019**



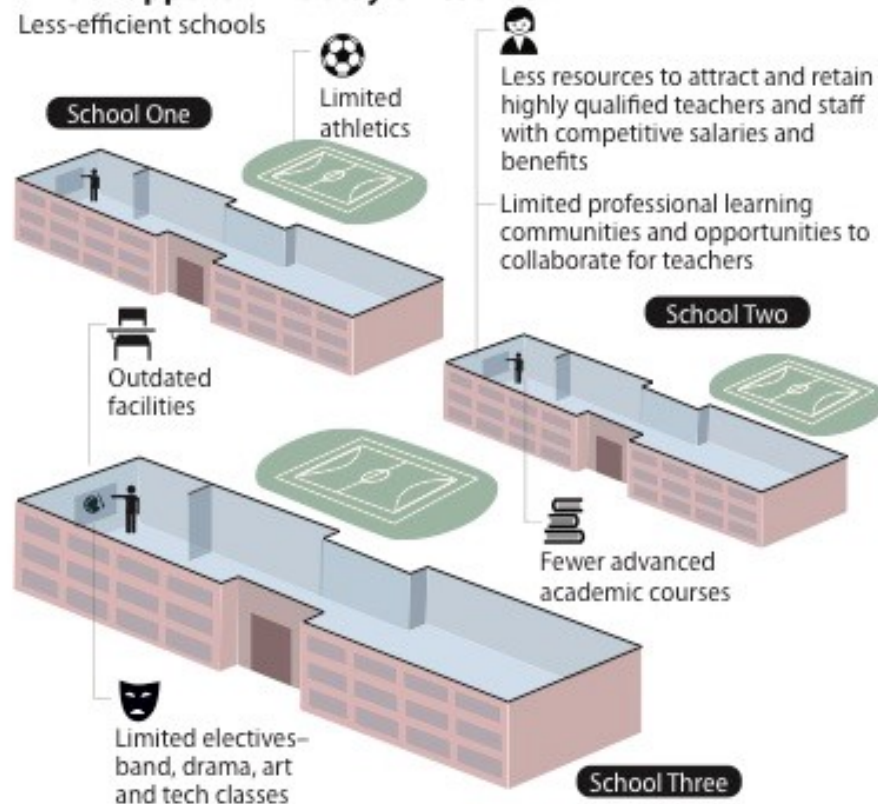


# INVESTING IN A STRONGER AUSTIN ISD

Committing to our #AISDFuture with better and stronger learning environments and opportunities for all students

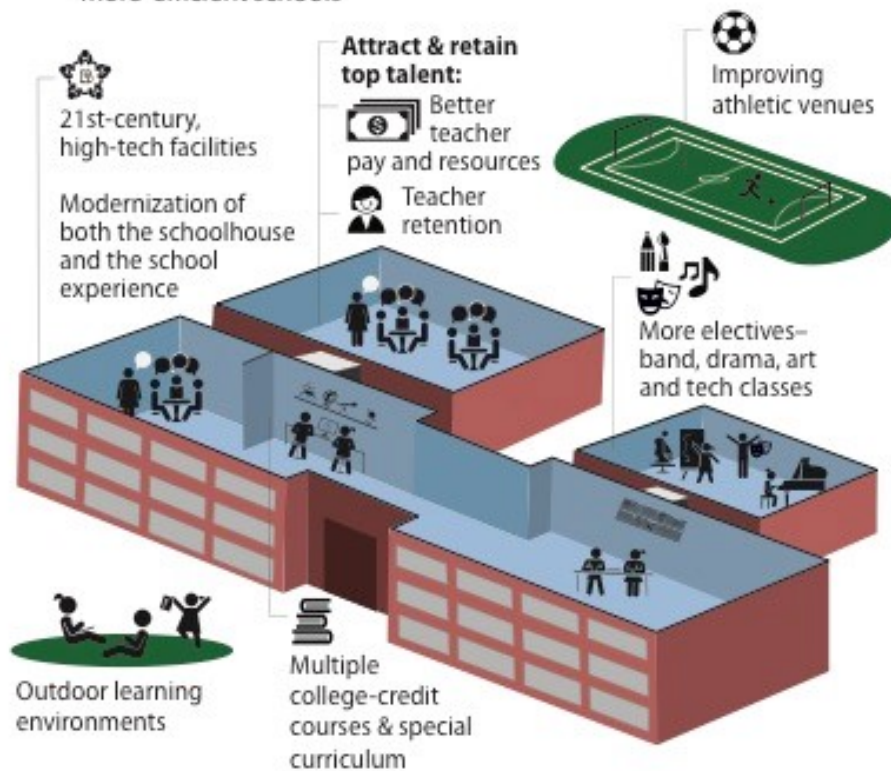
## What happens if we stay on course?

Less-efficient schools



## What happens if we better invest in our #AISDFuture?

More-efficient schools



## Outcomes

- Fewer dollars to invest in our students and staff
- Fewer options/access to variety of programming for students
- One in 10 seats will be empty in the 2019-20 school year
- Financial reserves shrink: AISD will use a significant portion of reserves if we continue to operate with the same number of campuses.



## Outcomes

- **Fulfilling our vision:** Reinventing the urban school experience
- **Preparing students to thrive** with the critical skills of collaboration, communication, connection, critical thinking, creativity and cultural proficiency
- **Maintain a solid financial foundation**
- **Better and stronger learning environments and opportunities**
- **Wherever possible, campuses will continue to serve the community:** for example, as parkland, affordable housing or resource center



# SUCCESS FACTORS

- **Holistic approach: All assets & resources will be analyzed**
- **Transparent timeline**
- **Comprehensive Communication & Community Engagement Plan**
- **Leverage Existing Data Sets:**
  - Educational Suitability Assessment (ESA)
  - Facility Condition Assessment (FCA)
  - Education Programming
  - Demographics
  - Utilization
  - Deferred Maintenance
  - Operational Cost
  - Transportation Cost
  - Real Estate, etc.

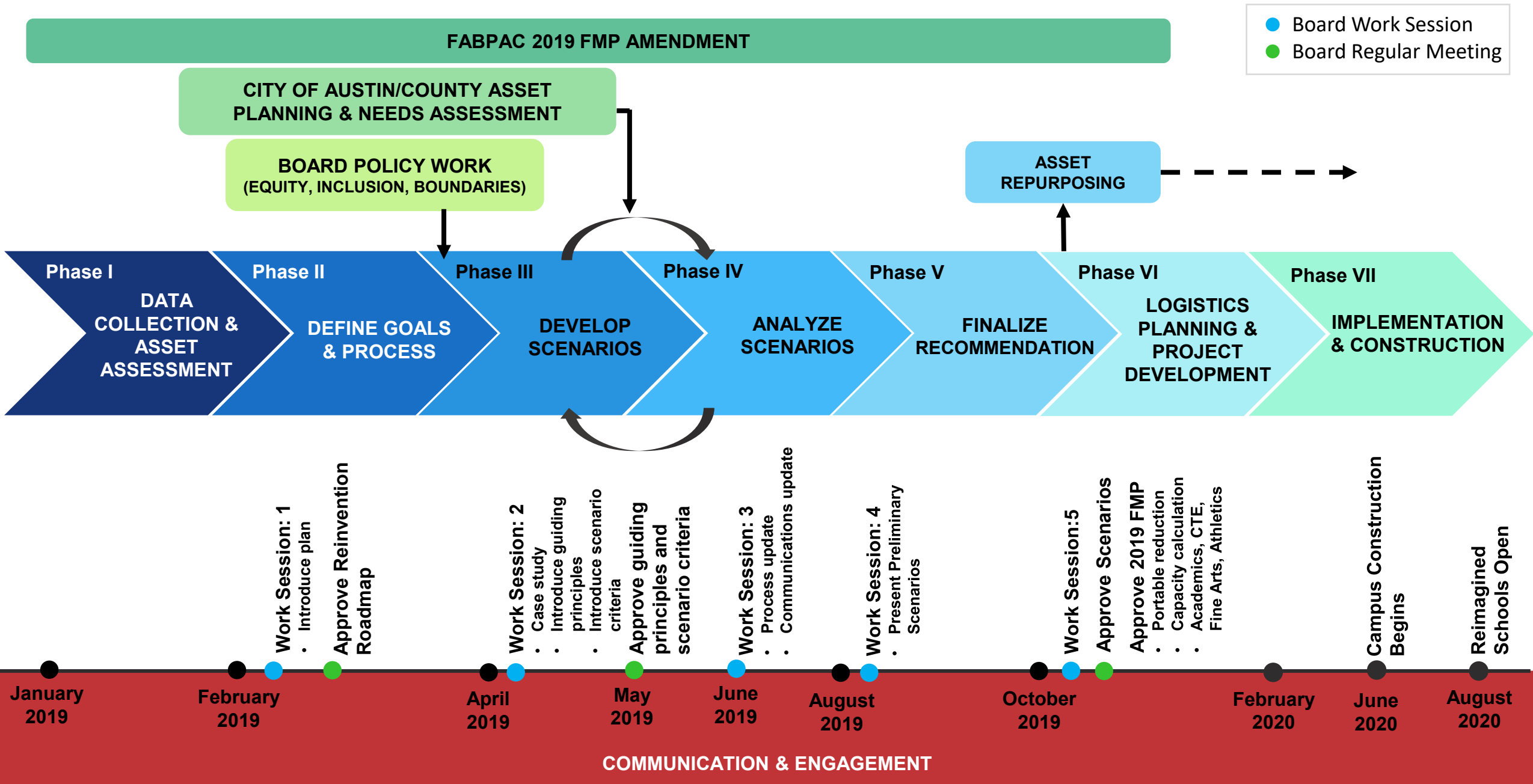


# SUCCESS FACTORS

- **Critical decision inputs that are aligned with district policies**
- **Clear commitments made to impacted communities**
- **Defined roles and responsibilities for key district staff**
- **Realistic vision for repurposed sites and plan to implement.**
- **Leverage existing work great work completed by other groups & Advisory Bodies:**
  - **FABPAC, BAC, BSTF**
- **Alignment with 2019 Facilities Master Plan**



# REINVENTION ROADMAP



# Phase I: Data Collection

(January – February)

## Key Activities:

- Conduct AISD/COA staff needs assessment
- Develop asset database
- Receive demographic report
- Develop academic goals
- Map academic programs and identify gaps

## Outcomes:

- Complete resource assessment
- Identify lacking datasets





# Phase I: Data Collection

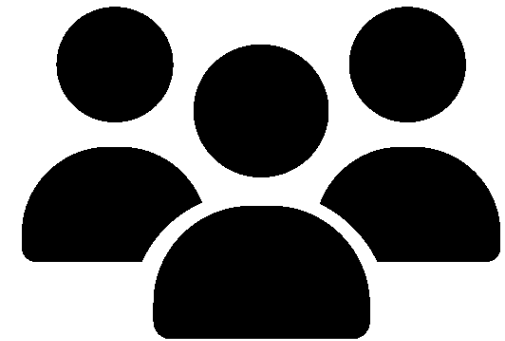
(January – February)

## Key Activities:

- Develop strategic Communication & Community Engagement Plan
- Meet with key stakeholders

## Outcomes:

- Establish shared understanding of process and timeline
- Establish lines of communication
- Gain understanding of community concerns



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## Phase II: Define Goals & Process

(February – April)

### Key Activities:

- **Feb. 11<sup>th</sup> Board Work Session**: Introduce process
- FABPAC - datasets, regional analyses & strategy
- Develop detailed work plan
- **Feb. 25<sup>th</sup> Board Meeting**: Discuss and approve moving forward to implement process and develop methodology
- Review FMP criteria with FABPAC
- Identify Board policy work

### Outcomes:

- Conduct **Case Study** to evaluate methodology
- Determine datasets used in analysis



## Phase II: Define Goals & Process

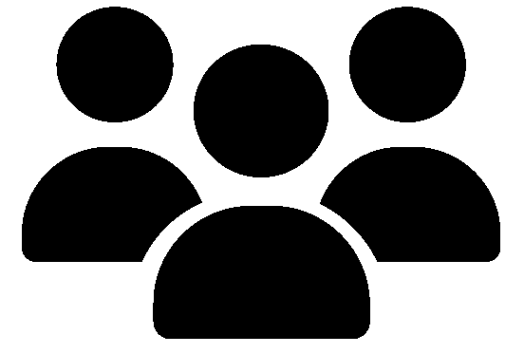
(February – April)

### Key Activities:

- Communicate timeline to public with key decision points and opportunities to weigh in throughout the process.
- Hold board listening sessions

### Outcomes:

- Clear understanding of community values to inform guiding principles
- Repurposing and programming ideas to strengthen each geographic region



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# Phase III: Develop Scenarios

(April –May)

## Key Activities

- **April 8<sup>th</sup> Board Work Session:** Review methodology case study and community feedback on guiding principles
- **April 22<sup>nd</sup> Regular Board Meeting:** Adopt guiding principles, Policy CT, and scenario criteria
  - Regional utilization goal
  - Transportation expense threshold
  - Deferred maintenance reduction goal

## Outcomes

- Finalize facility efficiency methodology
- Establish preliminary regional scenarios
- Determine preliminary list of schools potentially impacted

## Phase III: Develop Scenarios

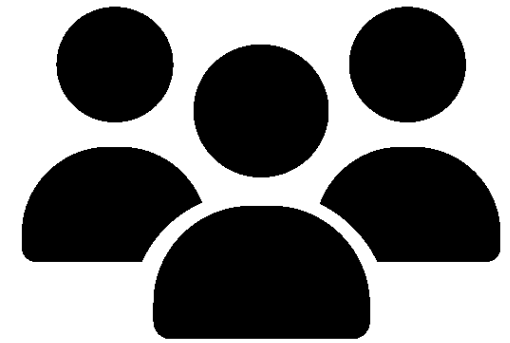
(April –May)

### Key Activities:

- Communicate what was heard during board listening sessions
  - Adopted guiding principles
  - Regional ideas for programming and repurposing

### Outcomes:

- Community input informs scenario development
- Public understands how their feedback will impact scenario development and analysis



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# Phase IV: Analyze Scenarios

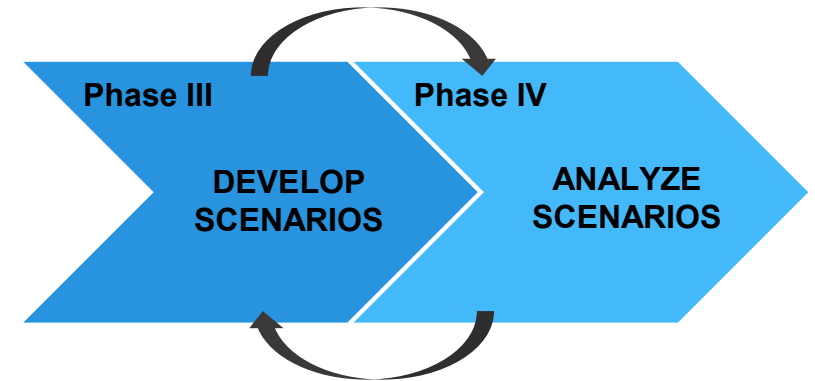
(May – August)

## Key Activities

- FABPAC Workshops:
  - Evaluate regional scenarios
  - Consider input/refine
- **May 6<sup>th</sup> Board Work Session**: Present refined regional scenarios

## Outcomes:

- Confirm alignment with District's purpose and community values.
- Draft Facility Master Plan Addendum



## Phases IV: Analyze Scenarios

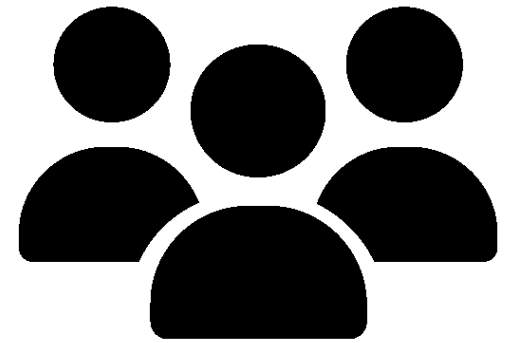
(May – August)

### Key Activities:

- Hold community meetings in each region to get input on scenario options

### Outcomes

- Gain public feedback on potential scenarios



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# Phase V: Finalize Recommendation

(August - October)

## Key Activities:

- **June 17<sup>th</sup> Regular Board Meeting:**
  - Approve Impacted Schools Report Addendum
- **August Regular Board Meeting:**
  - Approval of Facilities Master Plan:
    - Academics, Fine Arts, CTE, Athletics
    - Capacity calculations and utilization goals
    - Portable reduction strategy
    - Repurposed facilities
  - Begin developing transition plans
  - Begin project planning to improve receiving schools



# Phase V: Finalize Recommendation

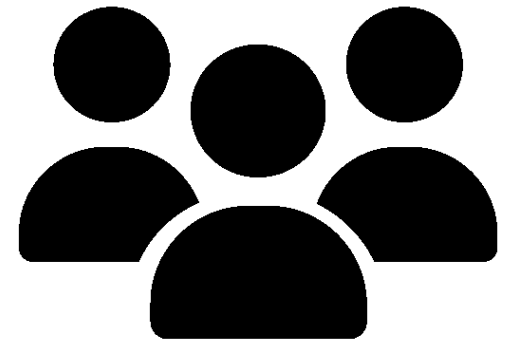
(August - October)

## Key Activities:

- Notify impacted campuses and stakeholders immediately before recommendation goes public
- Hold informational parent and staff meetings on re-assignment process

## Outcomes

- Families understand what is decided and how they may be impacted



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# Phase VI: Logistics Planning & Project Development

(October – February 2020)

## Key Activities:

- Identify Campus Teams
  - Move Logistics
  - Design and Construction
- Staff and Program Change Plan
- Finalize Bus Routes
- Set Campus Improvement Budgets
- Re-allocate Campus Budgets
- Set Move Budgets and Timelines





# Phase VI: Logistics Planning & Project Development

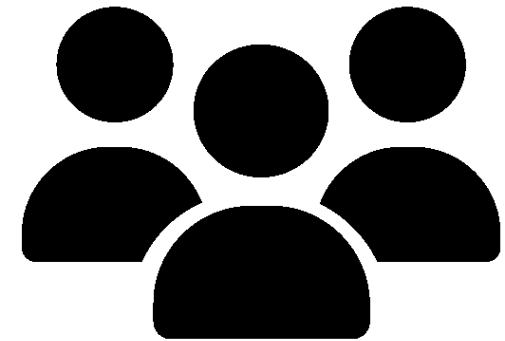
(October – February 2020)

## Key Activities:

- Informational family and staff meetings on re-assignment process
- Promote strengths of and improvements made to all receiving schools

## Outcomes

- Families and staff understand their options and new opportunities



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# Phase VII: Implementation & Construction

(February 2020 – August 2020)

## Key Activities:

- Execute Logistics Plan
- Select Contractors
- Prep Facility for Summer Construction
- Complete Summer Construction Project
- Support Campus after School Opening



# Phase VII: Implementation & Construction

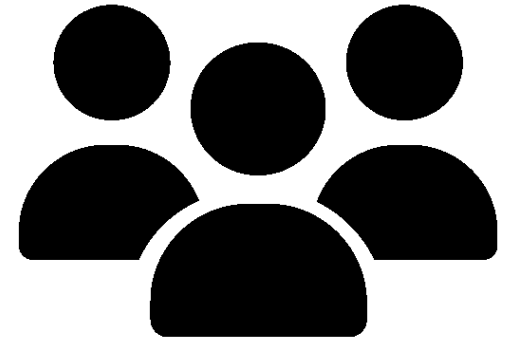
(February 2020 – August 2020)

## Key Activities:

- Ongoing communication to impacted staff and families
- Plan activities to welcome staff and families back to school

## Outcomes:

- Students and families feel at home in their new campus community



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# NEXT STEPS

- **Feb. 25th Board** votes to authorize implementation of process
- **April 22nd Board** votes to adopt guiding principles and scenario criteria
- **June 17th Board** votes to authorize changes to impacted schools

