

Revisions to FMP Optimal Utilization – Draft

12.06.2019 (Edited 12.11.2019)

2017 FMP Text	2019 Revised FMP Text
<p>Comprehensive Project Types - Target Utilization Plan (Exec Summary page 11; main document, page 43)</p> <p>Recommended for school communities to address a pattern of declining enrollment (below 75%), the TUP will be designed to encourage the efficient utilization of school facilities and to address under-enrollment in a proactive manner. The TUP is a new concept developed in the 2016-17 FMP Update process. Additional schools may be identified in Fall of 2017 for the TUP process.</p>	<p><u>Add notes on page 11 in Executive Summary and page 43 of main document:</u> Effective school year 2020-21, a TUP is recommended for schools below 85% or above 110%, see Appendix G.</p>
<p>Guiding Principle – Optimal Utilization (page 9)</p> <p>The FMP will identify specific plans and/or remedies to achieve a target range of 75% - 115% of permanent capacity when compared with projected student enrollment, beginning with the opening of the 2016-17 school year and every school year thereafter, and will contain a two-year cycle of review for enrollment projections for subsequent years.</p>	<ol style="list-style-type: none"> 1) <u>Add note on page 9:</u> This guiding principle has been revised effective SY2020-21, see Appendix G 2) <u>Appendix G:</u> The FMP will identify specific plans and/or remedies to achieve a target range of 85% - 110% of permanent capacity when compared with projected student enrollment, beginning with the opening of the 2020-21 school year and every school year thereafter.
<p>Pillar One: Data Collection and Analysis – Utilization (page 29)</p> <p>Utilization is the ratio of enrollment to the permanent capacity of a school. This measure was evaluated for each school for the current school year and with consideration of its trend over the past three years, and informed by a demographic analysis of the population within the school's boundaries. Each school is measured relative to the targeted range of 75% to 115% of permanent capacity, as set by the Board of Trustees' Guiding Principles. A school's utilization is rated as either being within the District target, underenrolled, or one of three degrees of overcrowded.</p>	<p><u>No change to this section:</u> This was the range that was used for the development of the 2017 FMP.</p>
<p>Target Utilization Plan (page 58)</p> <p>A Target Utilization Plan is recommended for school communities to address the pattern of declining enrollment below 75%. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, involvement in and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a proactive manner. As such, AISD is developing a structured process with milestones and data to support campus' efforts to grow enrollment and this process will be</p>	<p><u>Add note on page 58:</u> Effective school year 2020-21, a TUP is recommended for schools below 85% or schools above 110%, see Appendix G.</p>

<p>vetted with District and school leadership. Any campus that is placed on a TUP and that is under-enrolled shall receive priority in Standard Automatic Measures (SAMs) including but not limited to 1) priority in communication and marketing and 2) resources and support (Board of Trustees' Amendment). The Target Utilization Plan is a new concept developed during the 2016-17 FMP Update process. In the fall of 2017, additional schools may be identified for a Target Utilization Plan.</p>													
<p>Utilization Definition (Appendix C)</p> <p>To be good stewards of resources, AISD aims to operate schools with a student enrollment in the range of 75 to 115 percent of its permanent capacity. Permanent capacity is the number of students the school facility is designed to accommodate within permanent structure(s). Permanent capacity does not incorporate capacity provided by the use of portable classrooms (except in specific, limited cases).</p>	<p><u>Revised definition:</u> To be good stewards of resources, AISD aims to operate schools with a student enrollment in the range of 85 to 110 percent of its permanent capacity. Permanent capacity is the number of students the school facility is designed to accommodate within permanent structure(s). Permanent capacity does not incorporate capacity provided by the use of portable classrooms. [Revised 01.27.2020]</p> <table border="1" data-bbox="1062 586 1507 810"> <tr> <td>Under</td><td>Below 75%</td></tr> <tr> <td></td><td>75-84.9%</td></tr> <tr> <td>Target</td><td>85-110%</td></tr> <tr> <td></td><td>110.1-124.9%</td></tr> <tr> <td>Over</td><td>125-149.9%</td></tr> <tr> <td></td><td>150% or Above</td></tr> </table>	Under	Below 75%		75-84.9%	Target	85-110%		110.1-124.9%	Over	125-149.9%		150% or Above
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<p>Overcrowded Definition (Appendix C)</p> <p>A school enrollment that is greater than 115% of permanent capacity.</p>	<p><u>Revised definition:</u> A school enrollment that is greater than 110% of permanent capacity. [Revised 01.27.2020]</p>												
<p>Target Utilization Plan Definition (Appendix C)</p> <p>Recommended for school communities to address the pattern of declining enrollment below 75%. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, involvement in, and understanding of the status of their schools. This will also allow time to address and assess under-enrollment in a proactive manner. As such, AISD is developing a structured process with milestones and data to support campus' efforts to grow enrollment and this process will be vetted with District and school leadership. The Target Utilization Plan is a new concept developed during the FMP process. In the fall of 2017, additional schools may be identified for a Target Utilization Plan.</p>	<p><u>Revised definition:</u> Recommended for school communities to address the pattern of declining enrollment below 85%, and for school communities above 110% to address overcrowding. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, involvement in, and understanding of the status of their schools. This will also allow time to address and assess under-enrollment and overcrowding in a proactive manner. [Revised 01.27.2020]</p>												
<p>Under-enrolled Definition (Appendix C)</p> <p>A school enrollment that is less than 75% of permanent capacity.</p>	<p><u>Revised definition:</u> A school enrollment that is below 85% of its permanent capacity. [Revised 01.27.2020]</p>												

New text in Appendix G: In 2019, the Facilities and Bond Planning Advisory held subcommittee meetings, and regular committee meetings to discuss whether the optimal utilization range of 75-115% should be revised. The committee recommended to narrow the target range to 85-109.9% to identify enrollment issues earlier in an effort to better support both under-enrolled and overcrowded campuses.

- Target Utilization Plans are recommended for schools that are below 85% or above 110% of its enrollment when compared to its permanent capacity.
- Boundary changes should be evaluated when a schools' utilization reaches 110% when compared to its permanent capacity.

The new target utilization range is effective for the 2020-21 school year.

Under	Below 75%
	75-84.9%
Target	85-110%
	110.1-124.9%
Over	125-149.9%
	150% or Above