

Comprehensive Project Types

School facilities requiring a comprehensive project throughout the term of the plan were classified into one of six categories one of six categories with a planned capacity taking into consideration current enrollment and projected student population.



New school construction: A new school may be built to reduce overcrowding or to accommodate an academic program.



Replacement school: A school may be demolished and rebuilt as a fully modern facility serving the requirement of 21st-century learning. School capacity may be adjusted if necessary.



Full modernization: An existing school may be replaced and/or restored to “like new” and modern conditions, transforming it into a fully modernized school serving the requirements of 21st-century learning. School capacity may be adjusted if necessary.



Renovation: An existing school campus may be restored to “like new” and modern conditions within the same essential configuration. School capacity may also be adjusted if necessary.



Repurpose: An existing campus may be adapted for another district or community use.



Target Utilization Plan: 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 the Fall of 2017 for the TUP process.

Note: Effective SY 2020-21, a TUP is recommended for schools below 85% or above 110%. See Appendix G.

Targeted Project Types

Additionally, a number of schools were identified as requiring targeted projects, either to address short-term needs while a project awaits its scheduled modernization, or to address specific immediate programmatic needs:



System(s) Upgrade: A near-term effort for a limited range of building systems in advance of a major project. Examples include air conditioning, lighting, roofing, etc.



Renewal Project: A near-term building project to address a variety of educational suitability needs or capacity needs of the facility while waiting for a longer-term comprehensive project. Examples include capacity needs, classroom furniture, science labs, maker space, etc.



Academic Reinvention Facility Upgrade: A specific project to support new academic initiatives. Examples include Fine Arts Academies, World Languages & Cultural Immersion Academy, etc.

Departmental Needs and Initiatives

The FABPAC recognized that a number of major initiatives may be required but would not be raised to its attention by the school-based assessments. The FABPAC undertook an extensive effort to collaborate with all of the District's administrative departments to solicit and vet requests for District-wide needs. From these collaborations, many Departmental Initiatives were identified and prioritized. These may include investments in centralized facilities, such as press box improvements at House Park, or initiatives spread across campuses in the District such as life safety upgrades. AISD has begun to establish a long range vision for these areas and further master planning efforts will be undertaken.

What are the Facility Master Plan Update Recommendations?

This chart represents an overview of FABPAC recommendations broken out into five timeframes. Targeted Projects are only identified in the 1 - 6 and 6 - 12 year timeframes as they are intended to address near-term needs. See Appendix A for complete recommendations for each school.

Projects Anticipated Years 1-6

Projects Anticipated Years 6-12

Projects Anticipated Years 1-12

Vertical Team	Group 1: 1-6 Years		Group 2: 1-12 Years
	Comprehensive Projects	Targeted Projects	Comprehensive Projects
Akins	New Blazier Relief School (3 - 6) Land for New SE Elementary Menchaca Elementary	TBD during bond planning	Casey Elementary
Anderson	New NW Doss & Hill Relief Doss Elementary	Capacity Additions: Davis Elementary Summitt Elementary TBD during bond planning	Murchison Middle (phased) (logistical considerations for phasing work on this large campus over time)
Austin	Casis Elementary	TBD during bond planning	
Bowie	Cowan Elementary (Timeframe moved up to address overcrowding & poor FCA concurrently) New Southwest Kiker & Baranoff Relief School	TBD during bond planning	Bowie High (phased) (logistical considerations for phasing work on this large campus over time)
Crockett		Covington Middle (Fine Arts) Others TBD during bond planning	Odom Elementary Pleasant Hill Elementary
Eastside	Martin Middle (timeframe adjusted from 6 - 12 due to lowest ESA score of all middle schools and will serve as flagship for new 21st-century middle school design)	TBD during bond planning	

Note: See Appendix G for 2017 Bond Program and School Changes updates

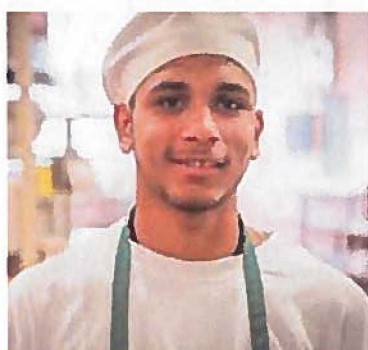


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Protection of Financial Investment

The Facility Master Plan will include the protection of the taxpayers' investment in the District's facilities through long-term plan with a two-year review cycle for maintenance, repairs and renovations to extend the useful life of existing facilities coupled with the development of parameters for building replacement.



Optimal Utilization

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.

Note: This guiding principle has been revised effective SY2020-21, See Appendix G.



Communication & Community Engagement

The FMP development process must provide multiple opportunities for meaningful input and varied means of engagement tailored to community needs.



While these Guiding Principles have served as the parameters for all long-range planning efforts since their creation, this FMP Update represents an opportunity to fulfill them in ways other recent initiatives – particularly the District's 2013 Bond Program and the 2014 FMP document – could not.

Pillar One: Data Collection and Analysis

Under the FABPAC's leadership, AISD, B&D, and AECOM completed a comprehensive set of assessments on the District's current facilities and then reviewed and analyzed the resulting datasets. This effort used three distinct measurements to evaluate current school facilities:

Facility Condition Assessments (FCA)

A measurement of building system deficiencies or disrepair and the overall physical condition of a facility

The FCA exhaustively reviewed each school and support facility in the District at the level of each building system to assess its condition. The FCA compares the cost of repairs to the cost to replace the building system outright. Building system FCA's were then aggregated into an overall FCA reflecting the condition of the campus as a whole. The FCA does not include portable buildings. An excellent facility will have a high FCA score and a poor facility will have a low FCA score.

Rating Description	Score
Excellent	90-100
Good	70-89
Average	50-69
Poor	30-49
Very Poor	<30

Educational Suitability Assessments (ESA)

A measurement of how a school building supports teaching and learning methods

The ESA was based on evaluations by an on-site inspection team experienced in ESA best practices, informed by interviews with leadership at each campus, community input from the Campus Advisory Councils (CACs), and digital surveys of faculty, parents and students. The evaluation ranks each campus in a variety of categories such as Technology and Security, resulting in a score that places each school in one of five categories from excellent to very unsatisfactory. A facility that is highly suitable to its academic program will have a high ESA score, while one that poorly supports its academic program will have a low ESA score.

Rating Description	Score
Excellent	91-100
Good	66-80
Average	51-65
Unsatisfactory	36-50
Very Unsatisfactory	20-35

The data collection process for both FCA and ESA involved interviews of school principals and staff and the direct observation of conditions by a team of professional engineers and architects. The findings were reviewed and confirmed with the principal and available CAC representatives.

Utilization

— No change to this section

A measurement of a school's total enrollment relative to its student capacity in permanent buildings

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, under-enrolled, or one of three degrees of overcrowded.

Rating Description	Score
Under	< 75%
Target	75%-115%
	115%-125%
Over	125%-150%
	>150%

Comprehensive Project Types

The Modernization concept requires very different approaches depending on the circumstances. For example, a school facility that is in poor condition (a low FCA Score) but is reasonably well suited to its educational program (a high ESA Score) might need only a renovation project to restore its building systems. A school that is poorly suited for its educational program (low ESA Score), however, might require a major reconfiguration. In cases of overcrowding, additions or new school construction are the only available option.

The FABPAC and the Planning Team therefore developed a set of project categories which could be applied as options for each of the schools under consideration during a Planning Cluster analysis. In addition to these categories of work, a planned capacity was developed for all projects taking into consideration current enrollment and projected student population. In some cases, increases in capacity were identified for projected population growth within a school's attendance area.



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Target Utilization Plan: 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 the Fall of 2017 for the TUP process.

Note: Effective SY 2020-21, a TUP is recommended for schools below 85% or above 110%, see Appendix G.

AISD FMP Update Recommendations

This chart represents an overview of FABPAC recommendations broken out into five timeframes. Targeted Projects are only identified in the 1-6 and 6-12 year timeframes as they are intended to address near-term needs. Additional projects will be identified during bond planning, such as Departmental Needs & Initiatives and other Systems Upgrades, in advance of comprehensive projects to address need and balance projects across the District.

Projects Anticipated Years 1-6

Projects Anticipated Years 6-12

Projects Anticipated Years 1-12

Vertical Team	Group 1: 1-6 Years		Group 2: 1-12 Years
	Comprehensive Projects	Targeted Projects	Comprehensive Projects
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Bowie	Cowan Elementary (<i>Timeframe moved up to address overcrowding & poor FCA concurrently</i>) New Southwest Kiker & Baranoff Relief School	TBD during bond planning	Bowie High (<i>phased</i>) (<i>logistical considerations for phasing work on this large campus over time</i>)
Crockett		Covington Middle (Fine Arts) Others TBD during bond planning	Odom Elementary Pleasant Hill Elementary
Eastside	Martin Middle (<i>timeframe adjusted from 6 - 12 due to lowest ESA score of all middle schools and will serve as flagship for new 21st-century middle school design</i>)	TBD during bond planning	

Note: See Appendix G for 2017 Bond Program and School Changes updates

Target Utilization Plan

A Target Utilization Plan is recommended for school communities to address the pattern of declining enrollment below 75%. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, 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 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.

Note: Effective SY2020-21, a TUP is recommended for schools below 85% or above 110%, see Appendix G.

School Consolidation Criteria

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

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

The criteria for evaluating potential consolidations were divided into three tiers, each of which should be considered in succession. Only schools that meet the criteria in all three tiers should be considered for consolidation and repurposing of the facility. In consideration of future consolidations or closures, the district will first give consideration to whether a campus has been recognized by TEA the preceding year for academic excellence or progress in closing the academic achievement gap in its criteria (Board of Trustees' Amendment).

The FABPAC recommends that for any future resulting consolidation, AISD develop a transition plan that considers staffing, programming, and other needs.

The District has the responsibility to respond to financial or physical building hardships and reserves the right to consolidate any schools at any time regardless of status, as needed. This action could come in response to circumstances such as budget shortfalls due to funding issues, including failure of bonds and modifications of state or Federal funding guidelines, or facility condition.



Brooke Elementary School

Vertical Team: Eastside
Planning Cluster: 4



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

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

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

Note:

On 11.18.2019 - Board of Trustees approved the closure and consolidation of Brooke into a modernized Goralte and Linder effective SY 2020-21

Enrollment	266	+	Transfer In	39	=	Capacity	393	68%	of Permanent Capacity
<div> <div>Overcrowded 1</div> <div>Overcrowded 2</div> <div>Overcrowded 3</div> </div> <div> <div>115% - 125%</div> <div>125% - 150%</div> <div>>150%</div> </div>									

Driver and Preliminary Timeframe
Poor FCA & Under-enrolled
6 - 12 Years
Related Projects
Linder Elementary, Zavala Elementary





Metz Elementary School

Vertical Team: Eastside

Planning Cluster: 4



Recommendation: Full Modernization Planned Capacity: 524

Metz Elementary School will be transformed into a fully modernized school serving the requirements of 21st-Century learning. A design will be developed, with community input and consideration of the long-term academic goals of the District that will renew and reconfigure the existing building. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

There is an opportunity within this local community to both better serve the educational needs of the students and improve the operating efficiency of the District by consolidating a school into fully modernized facilities. If a decision is made in the future to consolidate Sanchez Elementary, an under-enrolled school identified for a Target Utilization Plan, Metz may be a viable option to receive Sanchez students.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
59	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
75	61

School Year 15/16 Overview

Note:

On 11.18.2019 - Board of Trustees approved the closure and consolidation of Metz into a modernized Sanchez effective 8/2021-22.

Out + Transfer In = Enrollment
83 = 308

Capacity 524 59% of Permanent Capacity

Overcrowded 1
115% - 125%

Overcrowded 2
125% - 150%

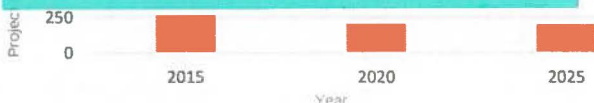
Overcrowded 3
>150%

Driver and Preliminary Timeframe

Average FCA & Under-enrolled
12 - 25 Years

Related Projects

Sanchez Elementary





Pease Elementary School

Vertical Team: Austin

Planning Cluster: 14



Recommendation: Renovation Planned Capacity: 293

A renovation design for Pease Elementary will be developed, with community input and consideration of the long-term academic goals of the District, for the interior reconfiguration and selective replacement and renewal of key building systems, to restore the facility to "like new" condition. Pease is one of the oldest school buildings in Texas and one of the first built entirely with public funds. It was originally built in 1876 and was recognized in 1972 with a Texas Historical Marker and the renovation will need to be sensitive to this. The facility will be transformed into a modernized school serving the requirements of 21st-Century learning, and will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
43	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
47	61

School Year 15/16 Overview

Note:

On 11.18.2019 -
Board of Trustees
approved the closure
and repurposing of
Pease effective
SY 2020-21.

Transfer Out /A	+	Transfer In 268	=	Enrollment 268
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Enrollment 268	:	Capacity 293	91%	of Permanent Capacity
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Overcrowded 1
115% - 125%

Overcrowded 2
125% - 150%

Overcrowded 3
>150%

Driver and Preliminary Timeframe

Poor FCA
6 - 12 Years

Related Projects

The project dependency will be determined during implementation and swing space planning



Sims Elementary School

Vertical Team: LBJ

Planning Cluster: 1



Recommendation: Full Modernization Planned Capacity: 522

Sims Elementary School will be transformed into a fully modernized school serving the requirements of 21st-Century learning. Sims may potentially receive a Montessori Academic Reinvention Project. Montessori is a method of education that is based on self-directed activity, hands-on learning, and collaborative play. The program does not require earlier facility improvements to support its implementation.

There is an opportunity within this local community to both better serve the educational needs of the students and improve the operating efficiency of the District by consolidating a school into fully modernized facilities. If a decision is made in the future to consolidate nearby Norman Elementary, an under-enrolled school identified for a Target Utilization Plan, Sims may be a viable option to receive Norman students.

The project will be built to a capacity of 522 in order to support both enrollments and a planned Montessori program. The capacity needed will be confirmed prior to the start of the project to ensure accurate sizing for the new combined attendance area. A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students and teachers.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)	
School FCA Score	District Average
50	55

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

Note:

On 11.18.2019 - Board of Trustees approved the closure & consolidation of Sims into a modernized Norman effective SY 2020-21.

Out + Transfer In = Enrollment
33 = 265

Capacity 355 75% of Permanent Capacity

Overcrowded 1
115% - 125%

Overcrowded 2
125% - 150%

Overcrowded 3
>150%

Driver and Preliminary Timeframe

Average FCA & Under-enrolled

12 - 25 Years

Related Projects

Norman Elementary

