AUSTIN INDEPENDENT SCHOOL DISTRICT

2014 Facility Master Plan

2014 Facility Master Plan

June 16, 2014

Austin Independent School District
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FACILITY MASTER PLAN

The purpose of this Facility Master Plan is to provide a valuable fact-based planning tool for future facility-related decision making that is consistent with and supportive of the academic mission expressed in the District's Strategic Plan. It sets a logical course for capital improvements and facility management initiatives over the next ten years in the Austin ISD. This Facility Master Plan is a living document that supersedes the previous Facility Master Plan Framework. The Facility Master Plan is a living document that will be re-examined and updated on a two-year review cycle.

ACKNOWLEDGEMENTS

The Austin Independent School District wishes to thank all of those members of the AISD community who contributed to the development of this Facility Master Plan. The comprehensiveness and overall quality of this document reflect the thoughtful input received from hundreds of individuals, both District staff and community members, who hosted, facilitated and participated in community meetings and campus-based discussions, served on various stakeholder advisory committees, and provided opinions and comments on the Facility Master Plan in a variety of other ways. Thank you all for your interest in and commitment to a quality education for all AISD students.

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TABLE OF CONTENTS

TABLE OF FIGURES AND MAPS

EXECUTIVE SUMMARY

The Austin Independent School District (AISD) is committed to providing every child in the District with a high-quality, well-rounded education that meets the needs of the whole child. School buildings and campuses should be attractive, engaging, safe, and well equipped to support 21st-Century learning skills, such as collaboration, digital literacy, critical thinking, and problem solving. Quality facilities give teachers and students opportunities to teach, learn and interact in innovative and collaborative ways, resulting in a more productive and rewarding educational experience.

The Austin community has a history of supporting AISD's critical facility needs with voter-approved school bond programs. These programs have enabled the District to make critical facility upgrades to its campuses, build new schools, make essential health and safety improvements to schools, renovate schools to accommodate new educational programming, add energy efficient building systems, purchase low-emission school buses, and invest in new technology. With these improvements, the District continues to be able to offer high quality educational options for AISD students and families.

The Facility Master Plan provides a path forward for addressing AISD's facility needs, and ensures that decisions regarding facilities are aligned with District priorities and reflect an efficient and effective application of resources.

CONTEXT

The Facility Master Plan is a result of the analysis and synthesizing of: data, such as existing facility conditions and population projections; community views on how the District should address facility issues; external and internal drivers such as the state's school funding, changing high school graduation requirements and emerging academic programming needs; Board-Priorities and AISD Strategic Plan; and policies such as CT (LOCAL) Facilities Planning. (Data are available in Appendices "A" - "F".)

With AISD's schools averaging over 40 years in age, the District has developed a facility condition index that quantifies and tracks the status of each facility, and helps guide the repair, restoration, or replacement of buildings. The District used independently developed population projections, which generally show that despite Austin's continued growth, overall student enrollment will be relatively flat over the next 10 years. However, there are schools that are experiencing overcrowding. The District analyzed the permanent capacity of schools and compared it to actual enrollment to determine utilization rates. An external consultant performed a space utilization study to identify how classroom space is actually used and analyze the various institutional and support uses on campuses.

Community engagement and input are critical to the success of the Facility Master Plan. The District developed an engagement process that included community-wide regional information meetings in October and November 2013, and featured interactive regional meetings in Spring

2014. These "active listening" meetings allowed for open and facilitated two-way dialogue among community members and the Board of Trustees, as well as with AISD staff.

In all, the District held over 110 public meetings, many at the campus level, and attended by one or more trustees. Other meetings were held to solicit input from advisory committees and stakeholder organizations, such as the Austin Council of Parent Teacher Associations (ACTPA). The District supported the engagement effort by developing Facility Master Plan -related materials in English, Spanish, and Vietnamese. While English to Spanish interpretation was available at many meetings, the District also held two meetings in Spanish and one in Vietnamese. The District also supported engagement with an active web presence and an online survey. The District received over 670 comments to inform the Facility Master Plan.

During the Facility Master Plan development process, the District consistently heard the following themes:

- Provide opportunity for community input and feedback regarding the facility needs of individual campuses;
- Our taxes are too high;
- Make hard decisions regarding boundaries and transfers to make sure schools are used efficiently;
- Maintain schools in neighborhoods where they are walkable and supported by area residents;
- Respect the needs of school communities;
- Provide FMP information using easily understood terminology; and
- Develop a process to engage in partnerships and solicit contributions from outside sources that will support future facilities projects.

The Facility Master Plan is intended to manage facilities in an efficient manner. Creative solutions to facility needs, such as maximizing use of available space and joint-use opportunities, are especially important given the District's funding constraints in its maintenance and operations (M&O) budget.

State revenue per student has been frozen since 2007. The state formula does not account for the current costs required to educate students because many of the variables that drive District funding levels have not been adjusted in 20-25 years. This means that the District is footing the bill for inflation in energy costs, fuel, healthcare, electricity, M&O, and bond payments. Meanwhile, the state continues to add educational mandates for career and technology education, and new academic initiatives without increasing state funding.

AISD is unique in that it is considered a wealthy, property-rich area and yet, 61.3% of the students who attend schools in the District come from low-income families. Under the state's school finance system (commonly known as the Robin Hood plan), rising property appraisal

values, which would seem to benefit AISD, do not actually translate into new revenue for the school district. Instead, additional revenue from increased tax collections only increases the District's liability to the state, which is expected to double by FY2017.

The state does not fund the construction of school facilities. Therefore, school districts, must rely on voter-approved bond funding to serve growing enrollments and meet other facility needs. Projects that are part of the Facility Master Plan that generate additional operating costs will be evaluated to consider the effect on the District's structural deficit and impact on the District's reserves. In 2013, two of the District's four bond propositions were approved to provide funding for critical facility needs. The two propositions that were not approved by voters would have provided funds to construct new schools or classroom additions to relieve overcrowding, or provide for facility improvements for career and technical education, fine arts, special education and physical education and athletics.

PROCESS

The AISD Facility Master Plan Framework was adopted by the Board of Trustees in November 2011 and amended on February 25, 2013. It served as a guide for the development of a Facility Master Plan by defining the expectations of the Facility Master Plan. It also gave context and reference material to be used to develop the new Facility Master Plan. Upon Board approval, this Facility Master Plan supersedes the previous Facility Master Plan Framework.

Leading up to the call for a Bond Election in 2013, the Board adopted a Resolution on April 1, 2013 to develop a Facility Master Plan by June 30, 2014 (see Resolution included in Appendix "D").

A three-step process was used to develop the Facility Master Plan:

- Phase I – (May – December 2013) – Information gathering for Board guidance, adoption of Guiding Principles, initial community engagement and data collection.
- Phase II – (December 2013 – April 2014) – Continued data collection and intensive community engagement.
- Phase III – (April – June 2014) – Community and Board feedback on draft Facility Master Plan, Board review and action on the FMP at their June 16, 2014 meeting.

The Facility Master Plan will be a living document that will be reviewed on a periodic basis, minimally every two years, to adjust and modify, relative to the changing conditions and issues of the District.

SUMMARY OF RECOMMENDATIONS AND 10-YEAR TIMELINE

The Facility Master Plan draft recommendations consist of the following Short-Term recommendations (ST1 – ST6), requiring less than five years to implement, and Long-Term recommendations (LT1 – LT7), requiring more than five years to implement, to adequately address the facilities issues facing the Austin Independent School District. The background information and more specifics can be found in the *Draft Recommendations* chapter.

ST1: Through a Board-approved five-phase schedule, implement the District's $489,730,375 2013 Bond Program through which the following most critical facility needs are to be addressed:

- Systemic repairs and renovations to existing site and building systems
- Campus identified facility improvements to meet operational needs
- Improvements to campus libraries and food service areas
- Building improvements to achieve energy conservation and efficiency
- Technology improvements and upgrades to student, staff and administration systems

Status: The approved 2013 Bond Program projects are being implemented over a five to six year timeframe in accordance with a Board-approved Bond Implementation Plan.

ST2: Complete the Board-directed four-year cycle for the review and updating of the District's educational specifications for elementary schools, middle schools and high schools.

Status: The Educational Specifications for elementary schools has been going through a year-long review, edit and update. They are in the final stages of approval for use on future elementary school design. The high school Educational Specifications will be the next to go through this process.

ST3: In cases where schools or other District facilities are significantly under-enrolled, implement a thorough community engagement process to determine the most efficient and generally acceptable option(s) and assess the budget impact. If financially possible, initiate implementation, even if accomplished in phases.

Status: Currently, potential under-enrolled schools have been identified and discussions have begun to address the individual issues at each campus.

ST4: In cases where schools are significantly overcrowded, implement a thorough community engagement process to determine the most efficient and generally acceptable option to relieve overcrowding, even if the short-term option is only temporary, and will eventually require one that is longer-term. Address overcrowding at schools over 150% of permanent capacity (Level 1)

in the first two years of the plan. Re-evaluate overcrowding at remaining schools (Levels 2 and 3) in each consecutive year of the plan.

Status: Current potential overcrowded schools have been identified and discussions have begun to address the individual issues related to each campus.

ST5: Make basic physical improvements to schools that require facility modifications in order to support new Career and Technical Education (CTE) programming and coursework that satisfies state-mandated high school graduation requirements.

Status: Currently, proposed career and technical education related facility improvements have been defined; scope and potential schedules are being developed, as funding is identified.

ST6: Enhance existing facility-related communication and outreach strategies to ensure ongoing engagement in this area at the campus and District-wide levels. Use communication strategies to develop and vet capital improvement-level planning decisions as needs arise.

Status: Community engagement activities held during the Facility Master Plan development process will serve as a starting point for future plans. Once a potential bond planning schedule is defined, the communication and outreach strategies will be identified.

ST7: Implement the District's biennial Academic and Facilities Recommendations process that reviews current and new academic initiatives under consideration by the District. Identify and plan for any facilities-related improvements that would be required if the initiative is implemented.

Status: A schedule for work is shown in the *Guiding Principles and Strategies Chapter, Community Engagement section* of the Facility Master Plan.

LT1: Construct classroom additions and other building additions at schools where population projections dictate the need, and where instructional support areas are undersized or otherwise deficient in their ability to accommodate the schools' student population and where other options for relief are unavailable.

Status: Ongoing. Options will be considered as part of future capital improvement school bond planning.

LT2: Construct a new elementary school in the southeastern part of the school district to provide overcrowding relief to elementary schools in the area. Possibly construct additional elementary schools in other areas depending upon updated student demographic population projections.

Status: Ongoing. Options will be considered as part of future capital improvement school bond planning.

LT3: Systematically and regularly address critical systemic repairs and renovations to site and building systems of existing facilities in order to restore or extend their useful lives, renovate existing facility space in response to needs or changes in academic programming, and renovate, modernize or replace facility space that can no longer satisfy its originally intended instructional, operational or physical purpose.

Status: Ongoing. Options will be considered as part of future bond planning.

LT4: Construct building additions, renovations and/or new facilities to accommodate the delivery of new career and technical education programming that is necessary to maximize access by all students.

Status: Ongoing. Options will be considered as part of future capital improvement school bond planning.

LT5: Review and modify, as needed, the existing process of evaluating facilities for needed equitable improvements within the District. Examine options for improvements to include new schools, replacement schools and partial renovations and additions.

Status: Ongoing. Options will be considered as part of future capital improvement school bond planning.

LT6: Seek joint-use opportunities with public and private partners related to facilities.

Status: Already begun. The District's policy (CDC-LOCAL) on Gifts and Grants outlines the process that allows for the proper acceptance and handling of outside funding sources.

LT7: Engage in a comprehensive analysis of the District's use of portable classroom buildings, and develop a strategy toward reducing reliance on portables. Additionally, evaluate temporary classroom building alternatives and modifications to existing portable classroom buildings for improved energy efficiency and sustainability.

(District policies impacting facilities are described in Appendix "D".)

Status: The Board will continue to discuss Portable Use Strategies as part of the bond and budget planning processes.

10-YEAR FACILITY MASTER PLAN TIMELINE

The 10-Year Facility Master Plan Timeline describes the actions to be taken in each year to implement the short- and long-term recommendations, the Academic and Facilities Recommendations (AFRs) in progress, the 2004 and 2008 bond program projects, and the 2004 and 2008 surplus contingency projects. During the 2013-14 school year, the safety and security project to fence early childhood playscapes was added to the timeline, and as other needs and priorities are identified, these projects will be added to the timeline to capture all of the facility-related activity that occurs during the 10-year period.

The timeline provides documentation of AISD facility priorities. Since the Facility Master Plan (FMP) is a living document which is reviewed every two years, it serves as a planning tool for the District's actions to maintain and improve the quality of the teaching and learning environments for AISD students and staff.

INTRODUCTION

What is a Facility Master Plan?

The Austin Independent School District exists to provide a comprehensive educational experience that is high quality, challenging, and inspires all students to make positive contributions to society. In order to achieve these overarching goals, the District must create, maintain and improve safe, healthy and attractive school facilities that promote learning. Also, the District must create, maintain and improve support facilities such as athletic fields, fine arts performance space, and transportation infrastructure.

The purpose of the Facility Master Plan (FMP) is to:

- **outline the current status and future use of the District's facilities,**
- **guide the development of future capital improvements, and**
- **support planning for future bond elections.**

The FMP is a living document intended to be reviewed, revised, and updated every two years.

How is the Plan Structured?

The Facility Master Plan is comprised of three major components: Guiding Principles and Strategies; Recommendations; and Data Sets which are included in the Appendices.

This chapter, *Guiding Principles and Strategies*, provides an overview of each Board-approved principle, explains the District values underlying each principle, and defines the strategies that are applied to produce the Recommendations.

The Recommendations build upon the Guiding Principles and Strategies, presenting both short and long term processes and remedies that can be used to address facility-related issues. Figure 12 lists the recommendations. The figure demonstrates that many of the draft recommendations fulfill and support multiple guiding principles.

The various data sets that were analyzed and utilized in producing the Draft Recommendations are referenced throughout the document and compiled in the Appendices.

Appendix "F", Processes Related to the Facility Master Plan section, explains how the plan was developed and provides an overview of other facilities-related processes.

ASSETS

AISD is located primarily within the Austin city limits, encompassing 230.3 square miles in Travis County.

As the fifth largest school district in the state, AISD has 118 school facilities and 13 support facility sites representing 13.6 million square feet of building space spread over 2,112 acres.

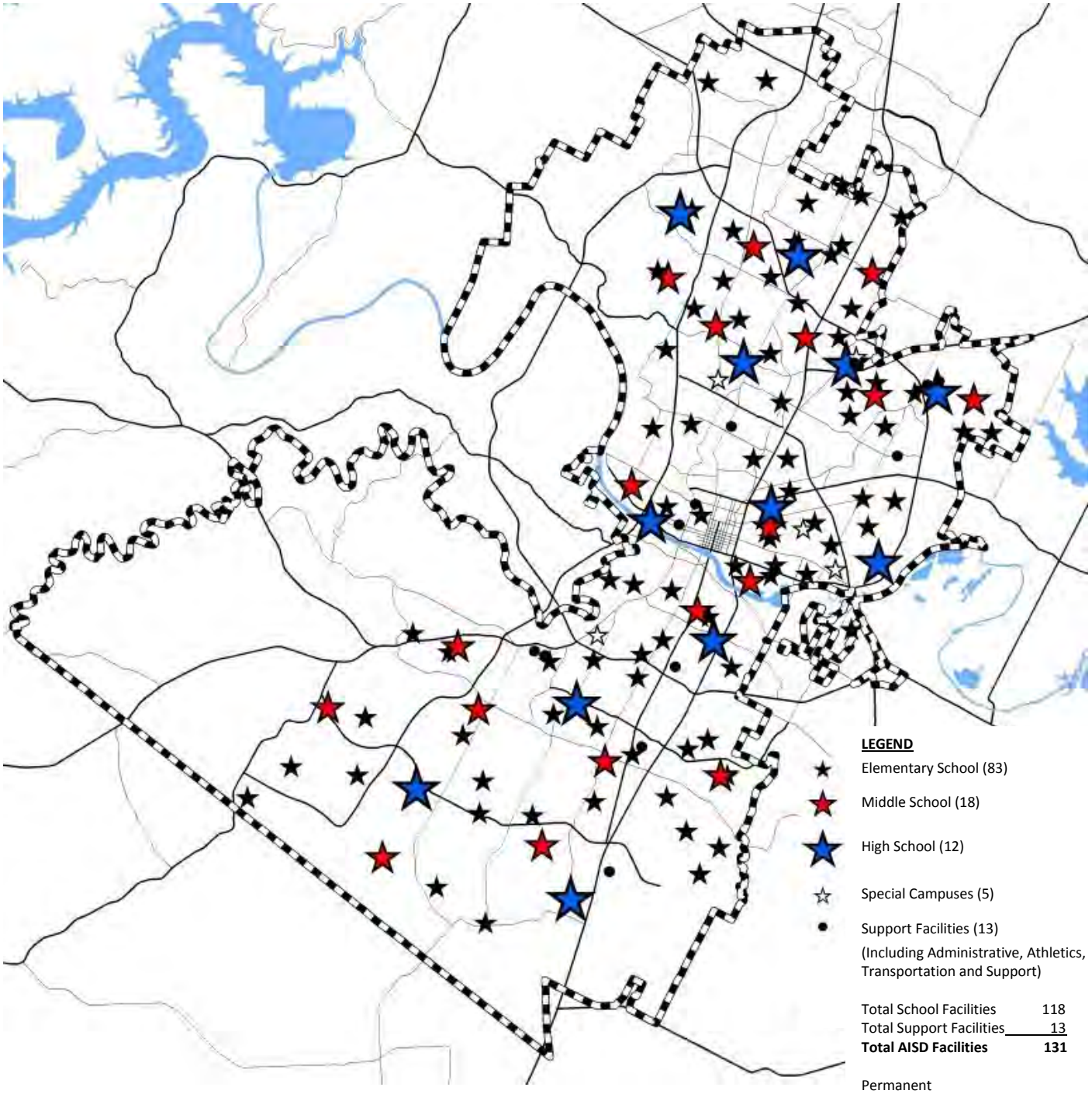
There are a total of 3,474 elementary, 1,148 middle and 1,258 high school classrooms (in both permanent and portable buildings) in AISD schools (school year 2013-14).

AISD uses a combination of permanent and portable classrooms to meet fluctuating space needs on campuses. The vast majority of classroom space is permanent. The District uses 630 portable buildings to address annual shifts in school populations and space restrictions where construction of permanent classroom space is not possible.

The Facility Master Plan addresses the management and maintenance of all of AISD's real property assets and plans for future assets to further the District's educational mission.

THEATRE ADDITION AT LANIER HIGH SCHOOL

Figure 1 - Map of AISD Facilities



LEGEND

Elementary School (83)

Middle School (18)

High School (12)

Special Campuses (5)

Support Facilities (13)
(Including Administrative, Athletics, Transportation and Support)

Total School Facilities	118
Total Support Facilities	13
Total AISD Facilities	**131**

Permanent
Building Space: 12,253,868 square feet
Portable
/Temporary
Building Space: 978,277 square feet

Total AISD
Building Space: 13,632,146 square feet

DEMOGRAPHICS

During 2013-14 school year, the District served more than 85,000 students, with a student population distribution of Hispanic (59.9%), White (25.5%), African American (8.2%), and Other (6.4%). Of the 128 school campuses, 120 are rated, and 110 campuses met standards. In addition, 55 campuses collectively earned a total of 89 Academic Achievement Distinction designations.

Figure 2 - 2013-14 District Profile (Data by AISD Office of Accountability)

Student Enrollment*		
Hispanic	51,155	59.9%
African American	6,996	8.2%
White	21,733	25.5%
Other	5,471	6.4%
Total	**85,355**	
Limited English Proficiency (LEP)	22,973	26.9%
Economically Disadvantaged (EcD)	52,339	61.3%
Special Education (SpEd)	8,575	10.0%
**Preliminary PEIMS Snapshot, 10/25/2013*		
Federal Accountability		
Under federal NCLB waiver, Texas schools are no longer designated as having made or missed AYP. Instead, only 15% of Title 1 schools are being identified as Priority or Focus Schools. AISD has 5 Priority Schools and 7 Focus Schools.		
Employees		
Teachers	5,927	49.1%
Other Professionals	1,446	12.1%
Classified	4,676	38.8%
Total	**12,059**	
2013 State Accountability		
Campuses Meeting Standards	110	85.9%
Campuses Requiring Improvement	10	7.8%
Campuses Not Rated	8	6.3%
Total	**128**	
55 campuses earned a total of 89 Academic Achievement Distinction Designations		
Budget		
Operations	$851,491,352	85.5%
Food Service	$41,214,436	4.1%
Debt Service	$103,961,570	10.4%
Total	**$996,667,358**	
State Recapture	$117,074,739	
Net Operations	$734,416,613	
Total Tax Rate	$1.242/$100 valuation	
Bond Ratings	Aaa (Moody's)	
	AA+ (S&P)	
	AA (Fitch)	

GUIDING PRINCIPLES AND STRATEGIES

OVERVIEW OF THE GUIDING PRINCIPLES

In April of 2013, AISD Board of Trustees made a commitment to Austin voters to develop a Facility Master Plan, and in June 2013, began discussing the development of the Facility Master Plan Guiding Principles and receiving input from stakeholders. After considering various drafts, on September 30, 2013, the Board approved seven Guiding Principles to establish the strategic direction of the Facility Master Plan.

In this chapter, there is a section for each Guiding Principle that provides an overview of the principle, explains the underlying District values, and defines the strategies that are applied to produce Recommendations. Further, a matrix was developed to display alignment between guiding principles and recommendations.

AISD Facility Master Plan Guiding Principles

- **Health, Safety and Security**
- **Academics and Co-Curricular Supports**
- **Protection of Financial Investment**
- **Optimal Utilization**
- **Equity in Facilities**
- **Environmental Stewardship and Sustainability**
- **Communication and Community Engagement**

HEALTH, SAFETY AND SECURITY

Guiding Principle

The health, safety and security of students and staff are the District's foremost priority. The Facility Master Plan will support safety and security measures at all District facilities through compliance with all safety codes and regulations. The District will incorporate safety and security best practices in the design, construction, maintenance and operation of the District's facilities.

Overview - Health

Students are more comfortable and receptive to instruction if they are placed in clean and healthy learning environments. Likewise, faculty are able to provide more inspiring instruction if provided with facilities that are well maintained and clean.

Stringent housekeeping practices, scheduled upkeep and repair, planned updates and renovations of school facilities contribute to healthy physical learning environments.

Routine facilities maintenance is covered through annual operating budgets while the long-term viability of site and building systems across the District is made possible with funding through capital improvement school bond programs.

Strategies - Health

STRATEGY 1: MAINTAIN COMPLIANCE WITH HEALTH AND INDOOR AIR QUALITY BUILDING CODES.

Different jurisdictional entities regularly update building and health codes that impact school and support facilities.

As an example, the Austin/Travis County Health Department periodically updates its codes related to food service. AISD kitchens and cafeterias are most affected by these new requirements. Common examples of code changes include:

- Additional hand wash sinks in food preparation areas;
- More stringent wastewater air-gap-protected discharge features;
- Backflow prevention features for specific food service equipment; and
- Backflow prevention devices for domestic water supply connections in the food service area.

Changes to City of Austin Mechanical and Plumbing Building Codes that affect indoor air quality might include:

- Increase outside fresh air volume and frequency requirements for HVAC systems; and

- Increased ventilation requirements for interior sanitary sewer piping systems.

Compliance with health codes typically require immediate action, while compliance with building and other codes can often be deferred until other necessary renovations trigger the requirement for their implementation. The cost to retrofit, modify or replace building systems to meet compliance is often significant and can usually only be funded through a capital improvement program.

STRATEGY 2: EXERCISE BUILDING SYSTEM DESIGN PRACTICES THAT PRODUCE AND MAINTAIN GOOD INDOOR AIR QUALITY.

Compromised building systems directly contribute to poor indoor air quality. Prime contributors include:

- Leaky roofs lead to mold growth and other collateral damage;
- Air and water infiltration through poorly sealed window and door systems cause HVAC systems to underperform and wet materials can lead to mold growth; and
- Site drainage deficiencies allow storm water to pond, penetrate exterior walls or stand beneath a building's suspended foundation slab.

Existing site and building deficiencies must be immediately identified by AISD facilities staff in coordination with campus officials. AISD's regularly updated Facility Condition Database is the District's primary source for tracking critical health-related site and building improvements.

Similarly, AISD's design standards for new buildings specify preferable roof and window systems, building envelope, HVAC, plumbing and site drainage designs with proven performance. When renovations and building modifications to existing facilities are necessary, the same building design standards are used.

STRATEGY 3: EXERCISE PROVEN BUILDING DESIGN PRACTICES FOR THE CREATION OF SUSTAINABLE, CLEAN AND HEALTHY FACILITIES.

New school buildings, building additions, and renovations to existing buildings must be designed using materials that can be maintained without placing a budgetary burden on the District. Floors and wall surfaces that are subject to high traffic should be constructed of materials that can withstand extensive wear or abuse and can be cleaned easily. Designs should also include adequate access to HVAC and similar equipment requiring periodic maintenance and cleaning.

AISD requires that District construction, maintenance and/or housekeeping staff review all proposed building designs for operational or capital improvement projects to ensure the application of proven building design practices.

Overview - Safety and Security

While schools were once primarily a place where students received educational instruction from morning to early afternoon, the school day has become significantly extended to offer enhanced educational programming, social and emotional learning, and after school activities aimed at developing the whole child. Schools have also become hubs of activity serving the community as locations for dispersal of social services, after school care, meetings of nonprofit organizations, recreational activities, and AISD public input meetings.

AISD students, staff, community members and visitors to the District's facilities need to feel safe and secure at all times. To prevent or minimize accidental or intentional hazards, stringent safety and security procedures, and infrastructure must be in place. Risks include harm to life, disruption in operations or technology, damage to the environment or property, or natural disaster.

In addition, a number of critical incidents on campuses across the nation in recent years reveal the need for advanced preparedness in the following areas: structure, technology, procedures and communications.

Strategies – Safety and Security

STRATEGY 4: FOLLOW BEST PRACTICE FACILITY DESIGN AND CONSTRUCTION GUIDELINES TO MITIGATE AND PREVENT CRITICAL INCIDENTS.

Proven critical incidence prevention and mitigation measures should be incorporated into the design and construction of all AISD facilities.

Site and building perimeters and grounds:

- Fencing - perimeter site fencing and containment fencing around playground equipment to protect people and equipment;
- Landscaping - plantings and walkways that do not inhibit security monitoring or produce hiding places;
- Parking - adequate lighting and signage to safely direct people;
- Play and outdoor recreations areas - playground equipment up to code and in good condition to prevent injury; and
- Facility access - employee card access systems, and fully functional exterior door hardware to prevent unauthorized entries.

Building interiors and management systems:

- Main entry doors - single, controlled access point into facilities, and remotely activated door hardware lock locking/unlocking systems connect to administrative offices;
- Classroom doors – functional interior door hardware to enable "lockdowns";

- Monitoring and surveillance systems - closed-circuit television (CCTV) cameras to monitor potentially disruptive or dangerous situations involving students, staff or visitors and capture forensic evidence; and
- Communications systems – modern public announcement systems to communicate effectively with students and staff.

Currently, AISD's Emergency Management staff conducts annual safety and security audits of each District facility. Audit data is reviewed by the District's Chief of Police, Director of Maintenance, and Director of Construction Management in order for all noted facility deficiencies to be appropriately addressed either through an immediate maintenance response or a longer-term capital improvement project.

STRATEGY 5: MAINTAIN AND ENHANCE THE DISTRICT'S CRITICAL INCIDENT RESPONSE INFRASTRUCTURE.

The ability of the District to respond to safety and security risks is dependent on the adequacy of its electrical power and communication equipment. Properly maintaining and regularly updating response infrastructure ensures continuity of operations, enhances situational awareness among first responders, and reduces response time in critical incidents.

A District-wide committee, consisting of safety and security representatives from both the operations and academics divisions, meets bi-monthly throughout the academic year to discuss the District's most relevant safety and security issues and ongoing initiatives. Within this committee, there is consensus that the following factors are key elements of an adequate response infrastructure:

- Redundancy - on-site backup electrical power generation and dual site entry points for telecommunication cabling;
- Protected or secured utility services - enclosures around gas, water and electrical service equipment, and secured access to telecommunications equipment;
- Provisions for mobile solutions to access critical response systems - access to CCTV cameras via smart devices such as phones and tablets; and
- Communication platforms - connection to one, several, or all facilities and stakeholders simultaneously, depending on the threat or hazard.

While some of these key response elements have already been incorporated to a degree into the District's procedural and physical facilities plans (e.g., the installation of electrical power generators at facility sites that serve as super-nodes for the District's fiber optic system) others need to be applied more consistently and extensively throughout the District. These types of projects are generally funded through a voter-approved capital improvement school bond referendum or other funding mechanism.

STRATEGY 6: IMPLEMENT ATTENDANCE BOUNDARY ADJUSTMENTS AND/OR NEW FACILITY CONSTRUCTION STRATEGIES TO ADDRESS THE SAFETY ASPECTS OF OVERCROWDING AT CAMPUSES WHERE STUDENT POPULATIONS FAR EXCEED THE SCHOOLS' PERMANENT CAPACITIES.

The use of portable classroom buildings to contend with overcrowding at school campuses can create the potential for increased safety and security hazards and threats. While efforts are routinely made to locate groups of portables in close proximity to the main building of a campus, the self-contained nature of the portables causes them to be separated from the permanent structure.

In cases of severe overcrowding, portable classroom buildings are used more extensively and are therefore positioned even further removed from the permanent building. Students and faculty must travel a greater distance between the main building and these supplemental classroom structures, which increases the potential exposure to inclement weather and security risks. Some safety concerns with regard to portables can be mitigated through security measures such as security cameras, fencing, and covered walkways.

The safety concern that is more difficult to address, however, is the sheer number of students in overcrowded schools that must share the use of core spaces including cafeterias, gymnasiums, libraries, corridors, and other common areas. Too many students in close proximity to one another can cause slow response times to class, accidental falls and injury, and elevated frustrations.

If student population projections at a campus indicate that overcrowding conditions will continue into the foreseeable future, strategies must be employed to reduce or eliminate the impact of the overcrowding. These strategies are more fully developed in the Optimal Utilization section of this chapter.

ACADEMICS AND CO-CURRICULAR SUPPORTS

Guiding Principle

The Facility Master Plan is academically-driven, recognizes that physical environment and facilities affect learning and student achievement, and supports the achievement of academic and co-curricular (e.g. physical education, athletics, fine arts, and career and technical education, etc.) goals and strategies articulated in the District's Strategic Plan and the Board of Trustees' Guiding Principles.

Overview

Every AISD student should have access to quality facilities that fully support academic and co-curricular programming. These facilities must be inviting, stimulating and inspiring places to learn.

AISD's educational facilities consist of 118 school campuses and 13 support facilities. The average age of an AISD school is 40 years. Consistent with educational trends at the time, many of the older schools in AISD were designed to support predominantly lecture-based teaching. While students today continue to be taught by traditional methods, they are also engaged in much more interactive methods: small group collaboration, independent project assignments, individual academic coaching, research based projects, and online curriculum.

Given the wide range of learning activities available to students and teachers, a greater variety of types and sizes of learning spaces is needed. Just as subject matter is becoming more integrated throughout curriculum, innovated uses of space must be applied across subject matter.

Periodically, new state mandates and changes in the Texas Education Code also require school districts to make facilities-related improvements to meet compliance. For instance, in 2007, the state changed high school graduation requirements to include four years of math and science. Accordingly, in its 2008 bond program, AISD had to construct classroom additions and renovate existing space to create new science classrooms at all its high schools in time for the 2010-2011 school year.

Policy revisions made at the State level can also impact what types of facilities and equipment are available in schools. During the 83rd Regular Session in 2013, the Texas State Legislature passed House Bill 5, changing graduation requirements for students entering high school in 2014. The new law abandoned the prescriptive 4 x 4 graduation plan, which required the completion of four years of math, science, English and social studies, and replaced it with five different specialized courses of study. These five "Endorsements" include STEM (science, technology, engineering and math), Arts and Humanities, Business and Industry, Public Services, and Multidisciplinary. The primary intent of the legislative action is to give students flexibility in

choosing classes that are more relevant to their future career plans. As a result of this legislation, AISD must design, retrofit and upgrade facilities to accommodate the new academic sequences.

EDUCATIONAL SPECIFICATIONS

AISD's Educational Specifications (Ed Specs) outline the District's new facility standards for current educational programs and support areas, including space requirements (square footage and spatial relationships), equipment and technology needs, and any special features needed on school campuses.

In 1982 AISD became one of the first school districts in the State to develop its own set of academics-driven Ed Specs, and since that time has used them as the mandatory design program and standard for the construction of its new schools, building additions, and substantial renovations at the elementary, middle, and high school levels. Historically, the Ed Specs have been updated as necessary to meet federal and state requirements, industry standards, best practices, and local education needs.

Recent history of AISD's current Ed Specs is as follows:

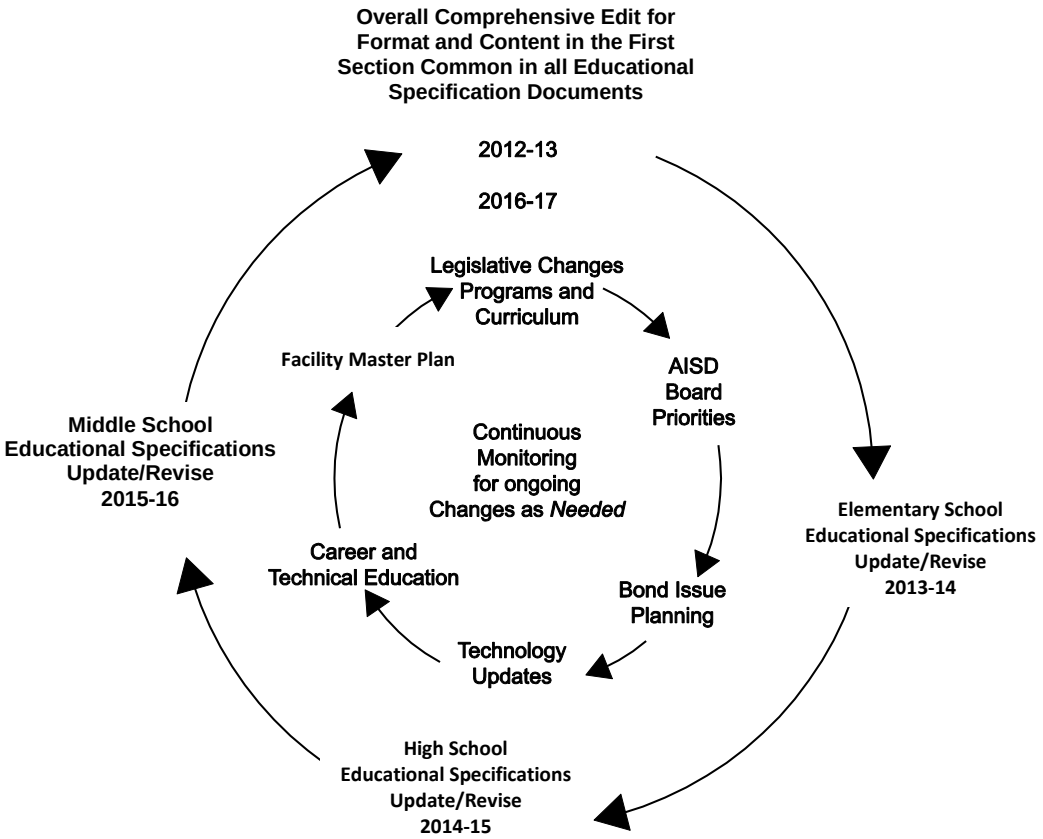
- Elementary Schools: Formalized June 10, 1996; Revised November 11, 2003; Revised February 9, 2007 (Comprehensive Update May 2014).
- Middle Schools: Formalized June 10, 1996; Revised March 2, 2010.
- High Schools: Formalized June 10, 1996; Revised December 2004; Revised February 2010.

Current Ed Specs can be found online at http://www.austinisd.org/fmp/reference-data.

With the adoption of the Facility Master Plan Guiding Principles in September 2013, the AISD Board of Trustees directed that the District's Ed Specs be reviewed and updated on a four-year cycle. Accordingly, an administrative regulation to Board Policy has been developed to reflect the designated review cycle, add specificity about the makeup and charge of an Ed Spec review committee, and formalize the process for making and approving changes to the Ed Specs. (A summary of policies impacting the Facility Master Plan is provided in Appendix "D".) The review committee will be comprised of cross functional teams from various District departments to ensure input is gathered from all areas.

Figure 4 - Educational Specification Four-year Review Cycle for Revisions

The Facility Master Plan will support the revision of Ed Specs on a four-year review cycle. Consideration will be given to legislative and Board priorities for updates to the Ed Specs.



For more information regarding the use of Ed Specs in facility utilization and equity planning, see Guiding Principles and Strategies for these topics.

Strategies

STRATEGY 1: CONSTRUCT NEW SCHOOLS AND RENOVATE EXISTING ONES THAT SUPPORT ACADEMICS BY ENABLING THE IMPLEMENTATION OF DIFFERENTIATED 21ST CENTURY INSTRUCTION AND VARIED LEARNING METHODS.

With critical, collaborative input from AISD's Office of Academics and Office of Schools, the District's Ed Specs are reviewed and updated on a Board-directed four-year cycle, and modified to reflect innovations in educational programming that the District deems essential or that are mandated by the state. All learning areas are examined for their ability to support such contemporary concepts as:

- Project-based learning;
- Small group learning and the exchange of ideas;
- Independent studies;
- Flexible utilization of space; and
- Accessible and advanced computing and communication technology.

While relatively new schools and construction of future buildings can accommodate the standards reflected in the Ed Specs, renovations to older schools are more problematic. A feasibility study must be performed at each school to determine the extent to which the spaces proposed for the revised educational programs are adequate.

The feasibility study must answer the following questions:

- Can the program(s) be accommodated without physical changes to the facility?
- If physical modifications are necessary, can they be done cost effectively?
- If cost effective physical modifications are not possible, is creation of new space the best alternative?

STRATEGY 2: CONSTRUCT NEW SCHOOLS AND RENOVATE EXISTING ONES THAT SUPPORT CO-CURRICULAR PROGRAMS.

Research strongly suggests that students who participate in co-curricular activities are more involved in their educational experience, achieve better results, and are better prepared for life-long learning. Co-curricular programs include physical education, athletics, fine arts and career and technical education.

Ed Specs must reflect the most current and inspired instructional techniques and learning methods for interdisciplinary and specialty subject areas. They must likewise set facility programming standards necessary to successfully accommodate the various co-curricular and extra-curricular programming that occurs in the schools. AISD's Office of Academics and Office of Schools provide critical input to ensure that the changes to the Ed Specs in the areas of co-

curricular programming reflect accommodations for instructional best practices and engaged learning.

Physical Education

Ed Specs are updated for both interior and exterior instructional areas to ensure that they will support rigorous physical education programming, encourage high levels of participation, and address the growing concern over childhood obesity. The reviews occur at the elementary and secondary school levels.

Athletics

Secondary school Ed Specs are updated to ensure that facilities can adequately support growing numbers of student athletes and spectators. Over the last several years, AISD has experienced an increased demand for athletic offerings. And while this demand is particularly evident at large University Interscholastic League (UIL) 6A high schools, it also extends to playfields and other facility accommodations for club sports (non-UIL). Overall, female athletic participation levels are on the rise and both male and female students are expressing interest in pursuing a wide array of physical fitness opportunities.

Fine Arts

Ed Specs are updated to reflect the need for facility improvements and construction that will accommodate the growing number of students participating in the District's fine arts programs. The District's Any Given Child Creative Learning Fine Arts initiative enables students to properly benefit from arts-rich programming. Student participation levels in the fine arts programs, especially in band and orchestra, have stressed existing fine arts facilities, and on many campuses sub-standard spaces are being used to meet the demand.

Career and Technical Education

New state requirements for high-demand and high-wage career and technical education (CTE) will impact Ed Specs and facility planning for decades to come. Classrooms and multi-purpose spaces will have to be created to accommodate and facilitate the expanded CTE programming options for such courses as science, math, technology, health science, business and industry.

PROTECTION OF FINANCIAL INVESTMENT

Guiding Principle

The Facility Master Plan will include the protection of the taxpayers' investment in the District's facilities through a 10-year 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.

Overview

AISD maintains a comprehensive Facilities Condition Database which enables it to make well informed decisions regarding the maintenance, repair, and renovation of existing facilities, and the construction of new facilities. Accurate data on the condition of each facility is critical when making decisions about the financial feasibility of any renovation or construction project. The database contains facility condition information generated through various facility assessment processes for every school and support facility in AISD. A major component of the Facility Condition Database is information on the assessed condition of the various site and building systems that make up each facility. Each identified site and building system deficiency is detailed, and a cost estimate to repair, renovate or replace each defective and deteriorating system is developed.

In addition to the Facilities Condition Database, AISD relies on several tools described below to determine replacement values for site and building systems: Facility Condition Index, Deferred Maintenance Plan, and its own Facility Space Utilization Study.

FACILITY CONDITION INDEX

In 1991, the National Association of College and University Business Officers established the Facility Condition Index (FCI), which is a ratio of the Cost of Repairs divided by the Current Replacement Value of the facility being measured.

FCI = Cost of Repairs ÷ Current Replacement Value

The FCI was developed as a way to quantify the physical condition of a facility or portfolio of facilities. This measurement is still widely used today by those engaged in public and private sector facilities management. Using industry standards for defining the condition of a facility, the FCI provides the following scale:

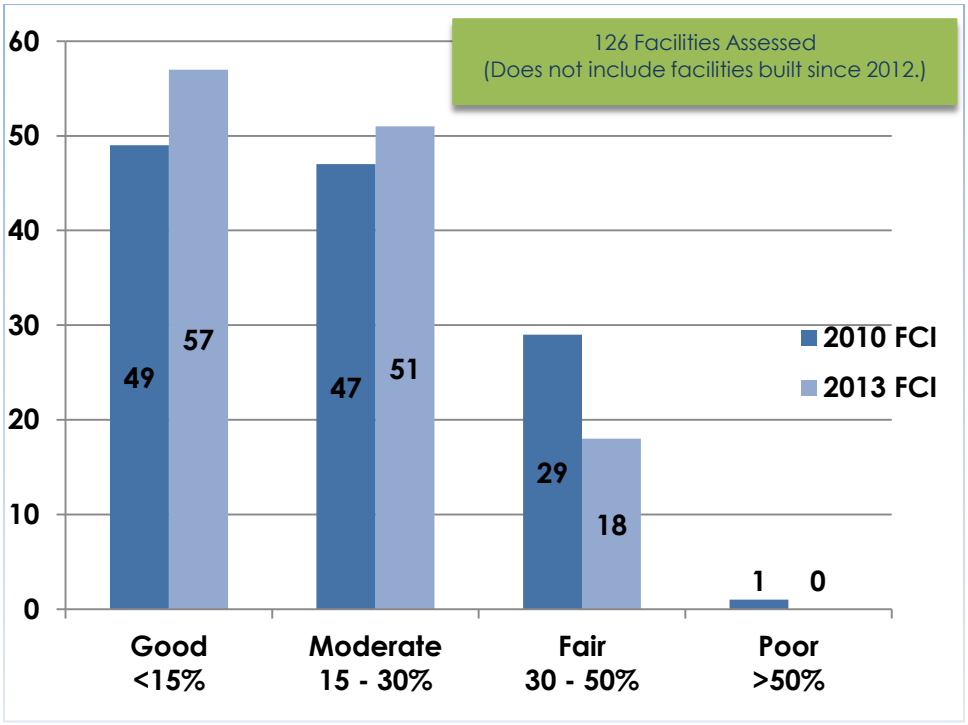
0% – 15%	**Good**: The facility or site is in good overall condition, needing only minor repairs.
15.1% - 30%	**Moderate**: The facility or site needs moderate repairs.

30.1% - 50%	**Fair**: The facility or site's systems are quickly approaching or exceeding their life expectancy.
50% or more	**Poor**: The facility or site is experiencing major systems failure due to an over-extended life expectancy.

The lower the FCI, the better the condition of the facility. As a facility ages, the FCI increases. Industry standards and financial modeling suggest that if the cost to repair or replace all of a facility's building system deficiencies is 65% or greater, it is more cost-effective to replace the facility. If a building system has been replaced essentially (thru major repair/replacement or capital replacement), the age is reset for that system. If a building system does not receive major repair/replacement, then the system will continue toward obsolesce.

AISD conducted its first Facility Condition Index assessment of its facilities in 2010. Renovations and facility systemic repairs that were completed primarily as part of the 2008 Bond Program have improved the FCI ratings for a majority of the District's facilities. The following is a graphic comparison of FCI rating for District facilities in 2010 and 2013.

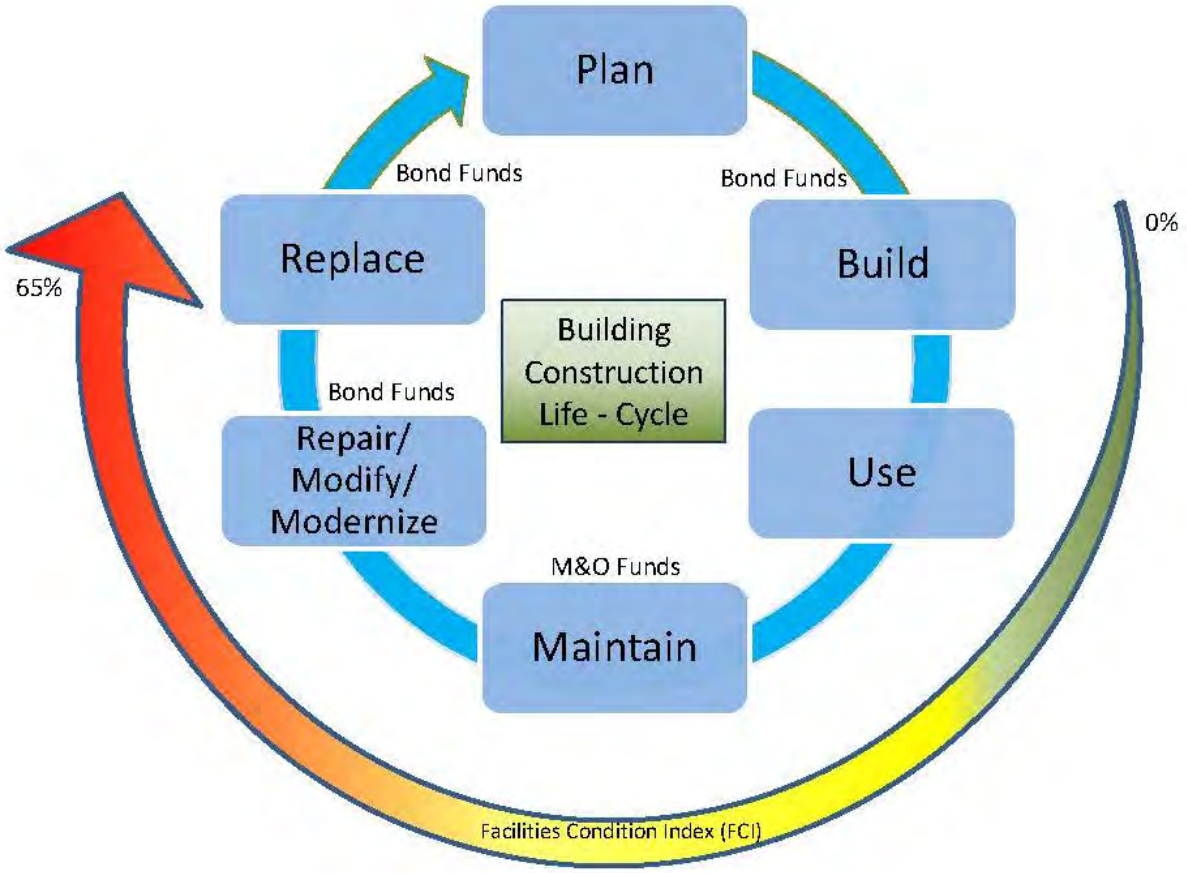
Figure 5 - Austin Independent School District Facility Condition Index



Data showing the Facility Conditions Index (FCI) for each of the District's elementary and secondary schools for 2013 are included in Appendix "E".

The following chart illustrates the increasing FCI of facilities and equipment over the course of their life time.

Figure 6 - Building Construction Life-Cycle



DEFERRED MAINTENANCE PLAN

Another key component to identifying daily operational costs and major capital investment to be used in a Facility Master Plan is a Deferred Maintenance Plan. The different levels of maintenance are outlined below:

On-going Maintenance

Routine and scheduled upkeep to include, but not limited to, the lubrication of moving parts, checking electrical systems, replacing filters and light bulbs, and patching of roofs. Failure to attend to these tasks may result in accelerated deterioration of facilities and increases the likelihood of extensive emergency repairs. Minor emergency repairs keep systems running until they can be placed on the deferred maintenance list. On-going maintenance is normally covered in the operating budget.

Planned Maintenance

A systematic approach to repairing or replacing major building subsystems includes, but is not limited to, roofs, HVAC, electrical and plumbing systems, which have predictable life cycles. This category is sometimes referred to as Facility Renewal or Capital Repair. Planned maintenance is normally funded by an institution's capital budget, with bond money as needed.

Deferred Maintenance

The accumulation of facility components in need of repair or replacement brought about by age, use or damage for which the repair is backlogged or postponed due to funding limitations. Deferred maintenance excludes on-going maintenance, planned maintenance performed according to schedule, and capital renewal items. Deferred maintenance is normally paid for by an institution's capital budget with bond funding as needed.

Critical Deferred Maintenance

Any deferred maintenance which, if not corrected in the current budget cycle, places its building occupants at risk of harm or the facility at risk of underperformance. Critical Deferred Maintenance is also funded by an institution's capital budget, with bond funding or any other available funding as needed.

Facility Adaptation

Includes facility improvements and changes to a facility in response to evolving needs. The changes may occur as a result of new programs or as a remedy to functional obsolescence. Facility Adaptation is normally funded by an institution's capital budget or bond money.

FACILITY SPACE UTILIZATION STUDY

In June 2013, AISD commissioned an educational facility consultant to conduct a comprehensive space utilization study of all the District's facilities. Phase 1 of the study (link provided in Appendix "I") verified the quantities of permanent and portable spaces at each campus. The consultant physically inspected every facility with the help of Construction Management and campus staff and then compared existing site and floor plans with actual conditions. Using the field data, the consultant created a database that reflects the current configuration for all spaces and a categorization of their intended use.

Phase 2, which is described in the *Guiding Principle chapter, Optimal Utilization section*, verified the use of each classroom.

The space utilization data will be updated on an annual basis to ensure its reliability in making facility-related decisions. With access to valid and reliable space utilization data, the District is better equipped to determine to what extent a school facility may be impacted by projected increases or decreases in its student population, and whether or not a facility is being fully used, before it invests in additional temporary or permanent building space.

Strategies

STRATEGY 1: MAINTAIN AND UPDATE THE DISTRICT'S FACILITY CONDITION DATABASE AND FACILITY SPACE UTILIZATION DATA TO PRIORITIZE THE MAINTENANCE, REPAIR AND RENOVATION OF EXISTING FACILITIES AND NEW FACILITY CONSTRUCTION PROJECTS.

AISD's Facility Condition Database will be routinely updated as repairs are completed and as new deficiencies are identified. A physical examination of each facility by AISD technicians will be conducted every 18 months on average, and a report on the current FCI status of each facility is generated on a two-year cycle. The biennial review of the current FCI and underlying site and building system deficiencies will allow District staff to systematically plan maintenance, repair and renovation activities that will extend the useful life of existing facilities, and target facilities that need replacing.

With successful passage of two bond propositions in 2013, more than $450 million has been authorized for repairs, renovations, and other capital improvements that address the highest priority site and building system deficiencies and critical space deficiencies identified in AISD's Facilities Condition Database. Critical repair and renovation work to sites and building systems include:

- Site drainage
- Parking lot paving
- Roofing systems
- Exterior door and window systems
- HVAC system boilers, chillers and air-handlers
- Plumbing piping
- Restroom toilet fixture and toilet partitions
- Electrical service equipment and lighting fixtures

The phased completion of these bond-funded capital improvements is included in the *Recommendations* chapter in the FMP. Site and building system deficiencies that have been identified, but are not scheduled for the 2013 Bond Program (see Appendix "B"), will remain in the Facility Condition Database, along with new deficiencies that develop over time. These remaining projects will be prioritized and considered for implementation through a future capital improvement school bond program.

(See Equity in Facilities section for additional explanation of the Facilities Condition Database.)

STRATEGY 2: DETERMINE THE RETURN-ON-INVESTMENT (ROI) AND ON-GOING LONG-TERM OPERATIONAL COST ASSOCIATED WITH REPAIRING OR RENOVATING FACILITIES, SITES OR BUILDING SYSTEMS IN COMPARISON TO THE COST OF REPLACING THEM.

All decisions regarding repairs or renovations to any site or building system are determined through a return-on-investment (ROI) analysis and asking the following questions:

- Will the proposed repair or renovation return the system to like- or near-new condition, extend its useful life, and allow it to operate efficiently for an acceptable period of time?
- Or, is it more cost effective to replace the system entirely to achieve a longer life and greater operational efficiency?

To answer these questions, an ROI analysis is performed. Every system has a different, determined life expectancy. The ROI analysis is performed to measure ongoing operational costs (including power consumption, preventative maintenance, and anticipated regular repairs), versus the cost of a new structure or device. As an example, assume that the annual operating costs are the same in either scenario but the initial investment to replace an air conditioning chiller is much more than renovating one. However, by calculating the upfront cost divided by operational years, the result illustrates that the cost to repair the chiller is more than the cost to replace it.

> $65,000 to repair air conditioning chiller ÷10 years of useful life = $6,500/year
>
> $165,000 to replace air conditioning chiller ÷30 years of useful life = $5,500/year

But sometimes, the final decision on repair/renovation versus replacement extends beyond the empirical results of a ROI analysis. Even if the replacement of a site or building system appears to be more economical in the long term, the cost of replacing the system must be weighed against availability of funding and sentiment of the individual campus community.

Throughout the FMP process, ROI analysis, companion life-cycle cost analysis, and prudent financial resource management, are used to ensure the protection of the taxpayers' investment in the District's facilities.

STRATEGY 3: CONSIDER THE RAPID EVOLUTION OF TECHNOLOGY AND DATA MANAGEMENT TRENDS WHEN MAKING DECISIONS TO EXPAND, MODIFY, REPLACE OR ACQUIRE TECHNOLOGY HARDWARE, FIRMWARE AND SOFTWARE. DEVELOP AN ACQUISITION PROCESS THAT ANTICIPATES EVOLUTIONARY CHANGES IN THE TECHNOLOGY MARKET PLACE.

The world of technology is evolving at a rapid pace. AISD strives to equip its teaching staff and students with the most current, performance-proven hardware, firmware, and software systems to position them for success.

The goal of providing state-of-the-art equipment and systems also extends to the AISD's business offices. With the heightened interest in providing the public and governmental regulators with accurate and transparent data such as financial, payroll and student information, it is essential that reliable technology be used to collect and produce that information. The District is committed to providing its students and their parents, timely and accurate data such as grades, attendance and academic progress.

AISD uses its Technology Governance Council, comprised of District instructional and business support staff, to make recommendations about the types of hardware, firmware, software and accessories in which the District should invest.

The State of Texas allows school districts to acquire, upgrade and replace their technology equipment and systems through capital improvements school bond programs. With proceeds from the 2008 bond program, AISD invested in new technology to replace its student information and grade reporting systems; increase storage capacity of the District's financial and other business systems; install instructional presentation technology in the classrooms; and initiate the phased replacement of teacher laptop computers, classroom computers and student systems in the schools. With funds designated in the 2013 Bond Program, the District will continue the practice of replacing or upgrading critical business systems and replacing end-of-life instructional computer systems and teacher and classroom computers.

AISD's Department of Information Services and Technology, with input from the District's Technology Governance Council, will continue to assess the District's technology needs and develop preferred implementation and roll-out schedules that can be applied to any bond program. AISD's procurement processes will have the flexibility to benefit from the most advanced technology at the fairest price.

The District's Technology Plan can be found at:
http://www.austinisd.org/sites/default/files/dept/technology/docs/AUSTIN_ISD_Technology_Plan_2014_-_2017.pdf.

OPTIMAL UTILIZATION

Guiding Principle

The Facility Master Plan 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.

Overview

The District strives to be a good steward of its resources by aiming to operate schools with a student enrollment in the range of 75 – 115% of their permanent capacities. Permanent capacity is the number of students the school facility is designed to accommodate within the permanent structure(s). Permanent capacity does not incorporate capacity provided by the use of portable classrooms (except in specific, limited cases, see Appendix "C", Table 1: 2013-14 Permanent Capacity for locations).

KEY ISSUES

Under-enrolled schools do not have enough students enrolled to use the available classroom capacity within its permanent building(s), resulting in an inefficient use of space, and possible limitations to course offerings available to students.

Overcrowded schools do not have enough classroom capacity available within its permanent building(s) to accommodate the number of students enrolled, resulting in large numbers of portable buildings on campus, and strain on the school's core facilities (Cafeteria, Gym and Library).

The Optimal Utilization Guiding Principle analyzes student enrollment, which considers both students enrolled from the attendance area and students who enroll from other areas of the District through transfer or choice options. In addition to student enrollment, population projections (where students are assigned to attend based on where they live) are analyzed to determine where future population growth or decline may occur. Analyzing both data sets allows the District to make more accurate, long-range planning decisions for future capital improvement projects funded through bonds.

For the past decade, the District has experienced an annual average increase of 1% of total population annually (approximately 800 – 1,000 students annually). The District's population numbers began to level off during the 2012-13 school year. This plateau was followed by a decline in 2013-14 of 1.4% (approximately 1,200 students). Further analysis of the decline shows the largest deficit occurring at the Pre-K and Kindergarten grade levels, which can be at least partially explained by lower birth rates in 2007-08. This period of decline in birth rates was seen nation-wide in response to the recent recession.

The District uses a third party, independent demographic consultant, who specializes in providing annual demographic reports for K-12 school districts, to determine student population projections. The consultant's student population projections for the next decade are summarized:

- Austin ISD could expect a slight decrease in student population overall for the next 10 year period—approximately -0.42% or 350 students across all grade levels;
- Anticipated decline is due primarily to two factors:
    1. Maturation of smaller student counts from current lower grade levels through to the higher grades, and
    2. Continued decline in birth rates through at least 2011, affecting Pre-K and kindergarten classes to the 2016-17 school year.
- Areas of decline are expected in central andeast and in the south central portions of the District, while areas of continued growth are anticipated in the north portion of the District.
- The anticipated decline due to lower birth rates and the maturation of established neighborhoods in the District are projected to offset any increases in population occurring in new residential developments throughout the District.

Although student population District-wide is expected to decline, most of the schools within the District that are currently overcrowded are anticipated to experience continued growth.

Maintaining optimal utilization at all 118 AISD school facilities (83 elementary, 18 middle, 12 high and 5 special school facilities) is a continuing challenge due to student population shifts and schools experiencing high numbers of in and out migration via transfer and school choice options. As outlined in the Guiding Principle, AISD will have at least three years to implement a plan to bring enrollment within the target utilization range for these schools.

UNDER-ENROLLMENT

When a school's percent of permanent capacity by enrollment is below 75%, it is considered under-enrolled.

UNDER-ENROLLMENT

Number of schools below 75% of their permanent capacity by enrollment during the 2013-14 school year:

Elementary Schools: 11 of 83 (13%)
Middle Schools: 4 of 18 (22%)
High Schools: 3 of 12 (27%)

Contributing factors to under-enrollment include a decrease in area student population and/or a large number of students choosing to attend schools in a different attendance area (out-migration). Currently, under-enrollment is especially pronounced in central and east Austin. One popular strategy the District has successfully employed to retain or increase enrollment at an individual school is to add new academic programs such as dual language or fine arts.

As an example, in the 2010-11 school year, a two-way dual language program (an equal number of Spanish-speaking and English-speaking students who learn in both languages) was added to two elementary schools. As a result of this program addition, both schools saw substantial increases in enrollment.

Through the District's Biennial Academic and Facilities Recommendation process, strategies for under-enrollment continue to be developed and implemented.

The following possible solutions have been identified for schools below the target range of 75% of permanent capacity by enrollment:

Boundary Changes: Changing attendance area boundaries with proximate school(s) to increase the number of students at an under-enrolled school, while providing relief for an overcrowded school.

Grade Level Reassignments: Reassigning one or more grade levels from an overcrowded school to an under-enrolled school.

Consolidation: Combining two or more schools into one school building may be considered when schools have experienced continued low student enrollments and have not been able to increase their enrollments through other strategies. Consolidation would be considered only as a last resort after other possible solutions have been tried.

Modifications to Space Use Policies: Removing classrooms that are used exclusively by District-assigned central office staff or by public/private partnerships from the permanent capacity calculations. This would result in a lower permanent capacity, and therefore a higher reported percentage of student use of permanent capacity. Furthermore, promoting the use of under-enrolled schools for District-wide staff may result in the cost avoidance of leased office space.

Addition of Public/Private Partnerships: Using available space in an under-enrolled school for public/private partnerships to serve the school and/or community, and as a possible revenue generating solution.

Addition of Academic Programs: Adding academic programs such as dual language, fine arts academy, or Science, Technology, Engineering and Mathematics (STEM) to under-enrolled schools, through the Biennial Academic and Facility Recommendation process, to retain students who reside in the neighborhood and to attract new students from other areas of the District.

OVERCROWDING

A school is considered overcrowded when the percent of permanent capacity by enrollment is more than 115%. The District has identified three levels of overcrowding:

	% of Permanent Capacity
Level 1	150.1 % and above
Level 2	125.1 – 150%
Level 3	115.1 – 125%

OVERCROWDING

Number of schools above 115% of their permanent capacity by enrollment during the 2013-14 school year:

Elementary Schools: 21 of 83 (25%)
Middle Schools: 1 of 18 (7%)
High Schools: 1 of 12 (8%)

Factors that can lead to overcrowding at a school include an increase in attendance area population and/or a large number of students migrating into a school from a different attendance area through transfer or choice options.

Different strategies may be used based on the severity of the overcrowding. For instance, portable buildings may be placed on a campus to provide additional capacity; however, a large number of portables can lead to stress on the core areas (cafeteria, gym, and library). Schools with long-standing or projected enrollments that yield 125% of permanent capacity may become candidates for the construction of classroom additions or new relief schools through future bond program funding.

A boundary change is one strategy that has been used to provide relief for an overcrowded school. Boundary changes can occur with or without the construction of a new relief school. Consideration of boundary changes is done through a public process involving the Boundary Advisory Committee, Campus Advisory Councils, and the affected school communities. Boundary changes must be approved by the Board of Trustees.

Likewise, the District's Biennial Academic Facilities Assessment (BAFR) process can be used as a way to develop additional strategies to address overcrowding. An example of this process was a plan to help relieve elementary school overcrowding in the north central region of the District. This BAFR resulted in the creation of two new centers: Webb Primary Center, which provides relief for Barrington Elementary School, and Dobie Pre-K Center which receives Pre-K students from Graham and Hart elementary schools.

The following possible solutions have been identified for schools above the target range of 115% of permanent capacity by enrollment:

Boundary Changes: Changing the attendance area boundaries with proximate school(s) to decrease the student population of an overcrowded school, while increasing the student population for an under-enrolled school.

Grade Level Reassignments: Reassigning one or more grade levels to an under-enrolled school or to a special campus to decrease the number of students at an overcrowded school.

Modifications to Transfer and Choice Policies to Overcrowded Schools: Modifying the application of District transfer and choice policies to limit or restrict all transfers and school choice options at schools that are "frozen" due to overcrowding.

Modifications to Space Use Policies: Combining or eliminating non-essential school functions to increase the number of classrooms available for student instruction at overcrowded schools.

Provisions for Additional Capacity: Constructing additional permanent classrooms and/or new schools with future voter-approved bond funding.

BOUNDARY ADVISORY COMMITTEE

In cases where the community identifies boundary changes as a possible solution to under-enrollment and/or overcrowding, the process of the Boundary Advisory Committee will be used. The purpose of the Boundary Advisory Committee (BAC) is to develop recommendations for the creation of, and adjustment to, schools attendance area boundaries. To accomplish its purpose, the BAC advises the Superintendent, who in turn develops a recommendation for the Board of Trustees.

During the past two years, the current Boundary Advisory Committee has developed attendance area boundaries for two new elementary schools, Guerrero Thompson (2013-14 opening) and Padron Elementary School (2014-15 opening.) Planning Services staff and BAC members work with the Campus Advisory Councils of the affected schools early in the process to develop goals for the boundary change based on the priorities of the school community (e.g., walking distance of students to and from the new school compared to current walking distance). The first step is to establish priorities for the desired results in each boundary area. Second, draft boundary scenario maps are created and ranked by the BAC based on their ability to meet the established

criteria. The top ranked map is then presented to the affected communities at public hearing(s). Based on community input, the Superintendent recommends a final boundary map to the Board of Trustees who in turn approves the final attendance area.

FACILITY SPACE UTILIZATION STUDY — CLASSROOM UTILIZATION

In June 2013, AISD commissioned an educational facility consultant to conduct a space utilization study of all the District's facilities (see Appendix "E"). The consultant team and District staff toured all educational facilities to determine how spaces identified as classrooms were being used for the current school year. A consistent coding system with the following categories was established for each classroom space:

Core Instructional: All types of teaching activities including general instruction, demonstration classes, ROTC, media and video classes, band, orchestra, choir and theater classes.

Special Education: All uses necessary to serve students with special needs who have qualified to receive special education services. These students may have learning disabilities, developmental delays, behavioral issues, physical limitations, medical limitations or simply need support and additional assistance. Uses in this category include life skills classrooms, PPCD, self-contained units, Odyssey learning labs, intervention and resource rooms and adaptive art and music therapy.

Student Support: Encompasses uses which support student needs, including Communities in Schools (CIS), daycare services for children of AISD students, counselors, college and career centers, intervention and dropout specialists, curriculum specialists, resource rooms, in-school suspension, tutoring, elementary school electives, literacy libraries, nurse, pull-out tutoring and testing spaces, speech therapy and the diagnostician.

Parent Support: Programs provided to support parents. This category includes the Parent Support Specialist (PSS), parent rooms, PTA spaces and the parent resource center.

Community Support: Programs geared toward assisting the community surrounding a particular school. Included are community daycare services, adult education and community meeting rooms.

District Assigned: District and special education offices, District content coaches and curriculum specialist, teacher interns, District training rooms, and police / security support

Other: This category encompasses a variety of uses located in classrooms on some campuses to support the students, faculty and staff. Uses include employee day care, after school programs, storage rooms, custodial offices, Boy Scout activities, teacher's lounges and workrooms, campus offices, conference rooms and vacant classrooms.

The study will be used by District staff to determine appropriate student and non-student utilization of school facilities. This information can be used in a variety of ways including identifying opportunities for potential partnerships and determining which schools may not have adequate space for student support. Furthermore, the information will be updated and is planned to be used to develop a formal Space Management Plan in the future.

Strategies

STRATEGY 1: GROUP SCHOOLS BY GEOGRAPHIC REGION TO IDENTIFY PATTERNS IN UTILIZATION USING THE FOLLOWING INDICATORS:

1. **AREA ENROLLMENT: IDENTIFY SCHOOLS WITH STUDENT ENROLLMENT / PERMANENT CAPACITY RATIO THAT FALL OUTSIDE THE TARGET RANGE OF 75% TO 115% AND CATEGORIZE AS EITHER UNDER-ENROLLED OR OVERCROWDED, AND SUMMARIZE THE CONDITION FOR THE REGION;**
2. **FUTURE GROWTH/DECLINE: IDENTIFY ATTENDANCE AREA POPULATIONS THAT ARE PROJECTED FOR GROWTH OR DECLINE (BASED ON THE ANNUAL DEMOGRAPHIC REPORT), AND SUMMARIZE FOR THE REGION; AND,**
3. **SPACE UTILIZATION: IDENTIFY THE RATE AT WHICH SCHOOLS ARE USING CLASSROOMS FOR INSTRUCTIONAL / SPECIAL EDUCATION (BASED ON THE ANNUAL FACILITY SPACE UTILIZATION STUDY – CLASSROOM UTILIZATION), AND SUMMARIZE FOR THE REGION.**

For purposes of organizing the information in this section, the District has been divided into eight geographic regions: northwest, north central, northeast, central, east, southwest, south central and southeast. These geographic regions are based on easily identified major roadways, MoPAC and IH-35 for example. These regions do not necessarily align with student tracking patterns or vertical teams. Organizing the information by academic vertical teams may be considered for future revisions to the Facility Master Plan.

The following maps illustrate the eight geographic regions of the District and the percent of permanent capacity by student enrollment for the 2013-14 school year.

Area Enrollment: The ratio between a school's current student enrollment (2013-14) and its permanent capacity is categorized into one of five levels. The sum of student enrollment and permanent capacity for schools in the region (by grade level) is provided to summarize the condition for the region as a whole:

	% of Permanent Capacity by Student Enrollment 2013-14
Under-Enrolled (Blue)	75% or less
Target Range (Green)	75.1 – 115%
Overcrowded - Level 3 (Yellow)	115.1 – 125%
Overcrowded - Level 2 (Orange)	125.1 – 150%
Overcrowded - Level 1 (Red)	150.1% or greater

Future Growth/Decline: The future growth or decline of an attendance area population (by the 2018-19 School Year projected population) is categorized into one of four levels. Likewise, the sum of attendance area for each school in the region (by grade level) is provided to summarize the condition for the region as a whole:

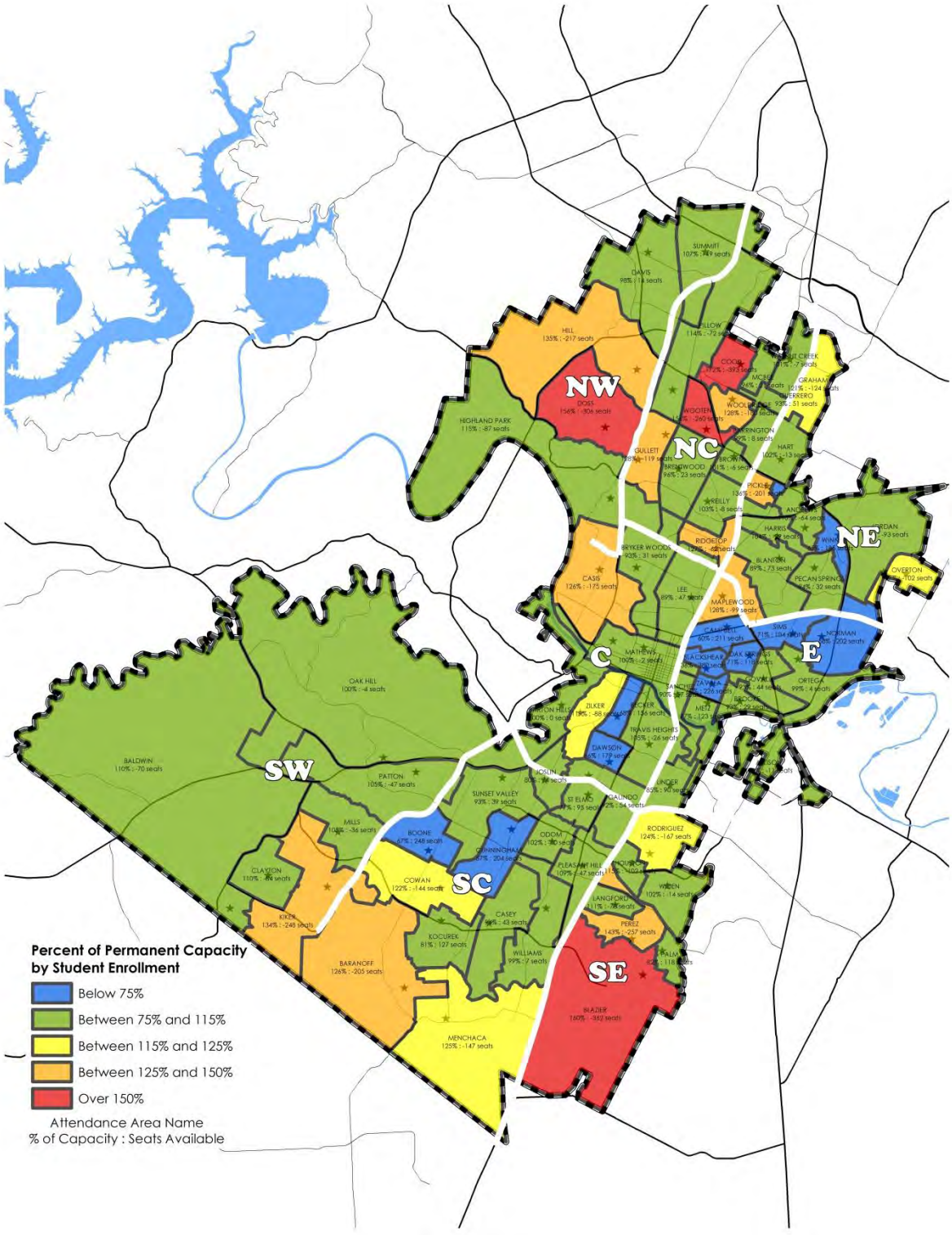
	% of Current Attendance Area Population
Accelerated Rate of Growth or Decline	10.1% or greater
Moderate Rate of Growth or Decline	5.1 – 10%
Slight Growth or Decline	2.1 – 5%
Stable (Minimal Growth or Decline	0 – 2%

Space Utilization: The percent of all classrooms (permanent and portable) used for student instructional use (including those classrooms dedicated for Special Education use) categorized for each school for the 2013-14 school year. The sum of classrooms for schools in the region (by grade level) is provided to summarize the condition for the region as a whole:

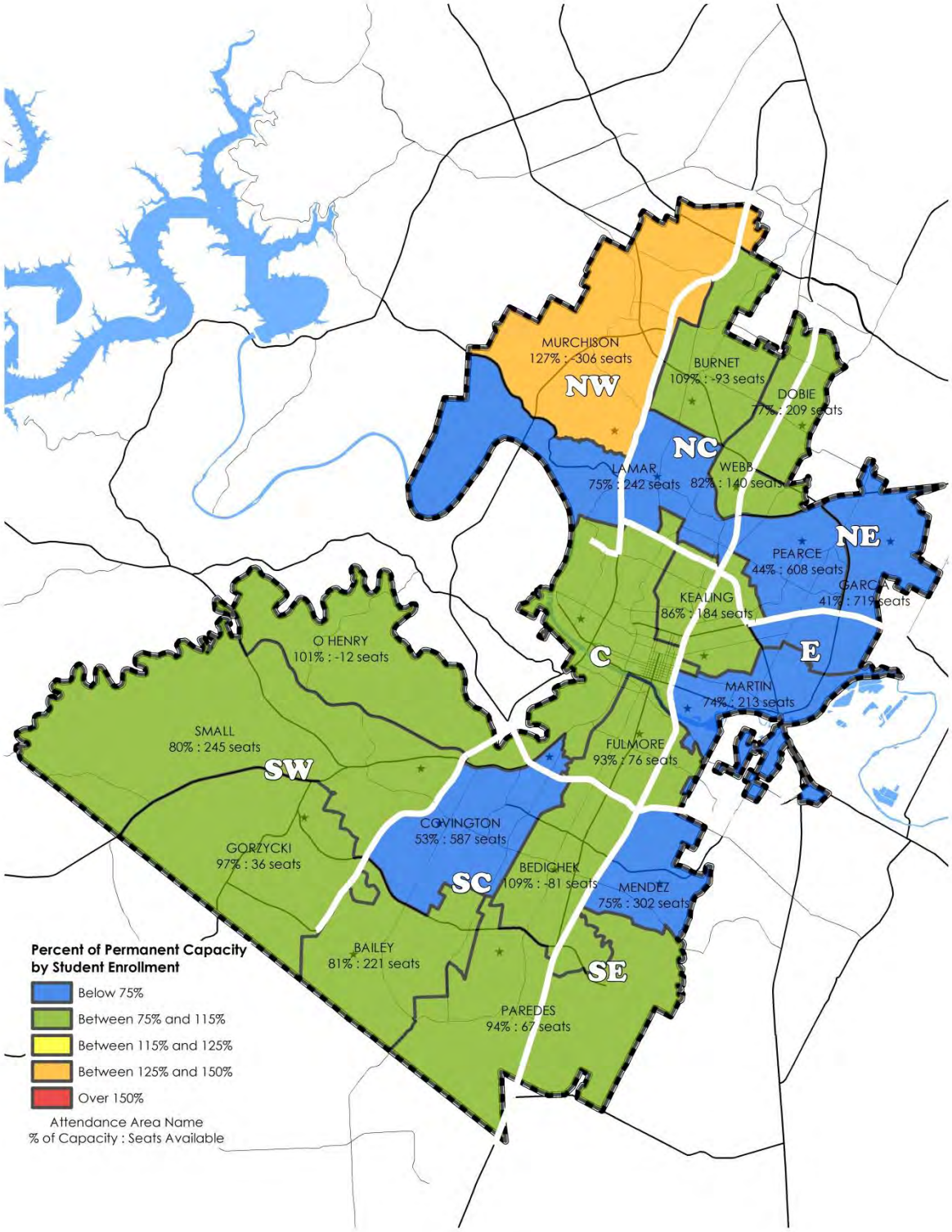
	% of Classrooms Used for Student Instruction (Including Special Education)
Very High	95.1% or greater
High	90.1 – 95%
Moderate	80.1 – 90%
Low	0 – 80%

Please refer to Appendix "C", Table 2: Geographic Regions Information for the 2013-14 School Year, for current conditions.

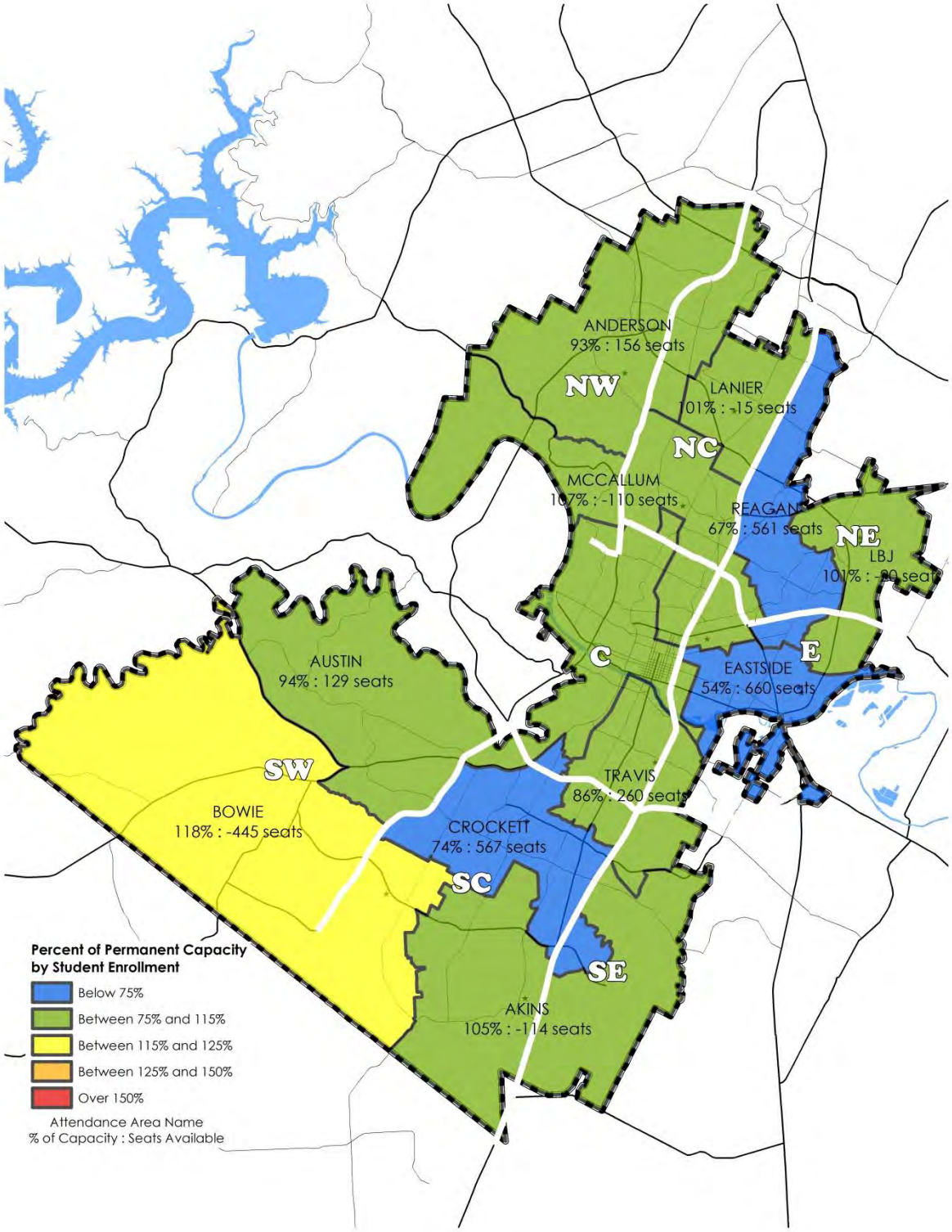
Map 1 - Elementary Schools Percent of Permanent Capacity by Enrollment 2013-14



Map 2 - Middle Schools Percent of Permanent Capacity by Enrollment 2013-14



Map 3 - High Schools Percent of Permanent Capacity by Enrollment 2013-14



STRATEGY 2: CATEGORIZE THE SCHOOLS OUTSIDE OF THE OPTIMAL UTILIZATION TARGET RANGE AS ONE OF THE FOLLOWING:

- **UNDER-ENROLLED DUE TO SMALL ATTENDANCE AREA POPULATION;**
- **UNDER-ENROLLED DUE TO HIGH RATES OF OUT-MIGRATION, EITHER VIA TRANSFER OR SCHOOL CHOICE OPTIONS;**
- **OVERCROWDED DUE TO LARGE ATTENDANCE AREA POPULATION; OR,**
- **OVERCROWDED DUE TO HIGH RATES OF IN-MIGRATION, EITHER VIA TRANSFERS OR SCHOOL CHOICE OPTIONS.**

For purposes of categorizing schools outside the optimal utilization target range, two factors are considered; percent of permanent capacity and net migration.

- The percent of permanent capacity is calculated by dividing the number of students enrolled at a school by the number of students the school is designed to accommodate within its permanent classrooms (not including portable buildings).
- Net migration is calculated by subtracting students who transfer out of their assigned school from the attendance area population, and then adding in students who transfer into the school from outside the attendance area.

This number (equivalent to the school's current enrollment) is then compared to the attendance area population. Schools with more students transferring in than out are considered to have a net gain; those with more students transferring out than in are considered to have a net loss. The target range for percent of permanent capacity is between 75% and 115%.

Appendix "C", Table 3: Utilization Category by School for the 2013-14 school year places those schools that fall outside the target range for the 2013-14 school year into one of four categories;

1. Below Target Range - Due to Small Population
2. Below Target Range – Due to Large Out-migration
3. Above Target Range – Due to Large Population
4. Above Target Range – Due to Large In-migration

STRATEGY 3:

A. WORKING WITH UNDER-ENROLLED SCHOOLS WITH DECLINING AREA POPULATION, EMPLOY ONE OF THE FOLLOWING IN THESE ATTENDANCE AREAS:

- **ATTENDANCE BOUNDARY ADJUSTMENTS WITH PROXIMATE OVERCROWDED SCHOOL(S);**
- **GRADE LEVEL REASSIGNMENTS (SUCH AS PRE-K – 8 OR EARLY LEARNING CENTERS) WITH PROXIMATE OVERCROWDED SCHOOL(S)**
- **CONSOLIDATION (CONSIDERED AS A LAST RESORT AFTER OTHER POSSIBLE SOLUTIONS HAVE BEEN TRIED)**
- **SPACE USE POLICY MODIFICATIONS TO REMOVE CLASSROOMS THAT HAVE BEEN USED EXCLUSIVELY BY CENTRAL OFFICE STAFF OR BY PUBLIC/PRIVATE PARTNERSHIPS FROM THE PERMANENT CAPACITY CALCULATIONS**
- **PUBLIC/PRIVATE PARTNERSHIPS AND/OR JOINT-USE OPPORTUNITIES**
- **PROGRAMMATIC CHANGES THAT WILL ATTRACT NEW STUDENTS FROM OTHER ATTENDANCE AREAS**

B. WORKING WITH UNDER-ENROLLED SCHOOLS WITH HIGH RATES OF OUT-MIGRATION, EMPLOY ONE OF THE FOLLOWING STRATEGIES:

- **GRADE LEVEL REASSIGNMENTS (SUCH AS PRE-K – 8 OR EARLY LEARNING CENTERS) WITH PROXIMATE OVERCROWDED SCHOOLS**
- **SPACE USE POLICY MODIFICATIONS TO REMOVE CLASSROOMS USED EXCLUSIVELY BY CENTRAL OFFICE STAFF OR BY PUBLIC/PRIVATE PARTNERSHIPS FROM PERMANENT CAPACITY CALCULATIONS.**
- **PROGRAMMATIC CHANGES THAT WILL RETAIN STUDENTS WITHIN THE ATTENDANCE AREA**

STRATEGY 4:

A. WORKING WITH OVERCROWDED SCHOOLS WITH POPULATION GROWTH, EMPLOY ONE OF THE FOLLOWING STRATEGIES IN THESE ATTENDANCE AREAS:

- **ATTENDANCE AREA BOUNDARY ADJUSTMENTS WITH PROXIMATE UNDER-ENROLLED SCHOOLS;**
- **GRADE LEVEL REASSIGNMENTS TO PROXIMATE UNDER-ENROLLED SCHOOLS AND CREATION OF GRADE SPECIFIC LEARNING CENTERS (I.E. PRE-K VILLAGES, PRIMARY CENTERS, OR 9TH GRADE ACADEMIES) BY:**
  - **ADDING CAPACITY VIA PORTABLE BUILDINGS;**
  - **MODULAR CONSTRUCTION; OR**
  - **CONSTRUCTION OF NEW FACILITIES.**
- **TRANSFER AND SCHOOL CHOICE POLICY ADJUSTMENTS TO FURTHER LIMIT OR RESTRICT TRANSFERS INTO THE OVERCROWDED SCHOOLS.**
- **MODIFICATIONS TO SPACE USE POLICIES.**
- **PROVISIONS FOR ADDITIONAL CAPACITY VIA PORTABLE BUILDINGS OR MODULAR CONSTRUCTION**

B. WORKING WITH OVERCROWDED SCHOOLS WITH HIGH RATES OF IN-MIGRATION, EMPLOY ONE OF THE FOLLOWING STATEGIES:

- **TRANSFER AND SCHOOL CHOICE POLICY ADJUSTMENTS TO FURTHER LIMIT OR RESTRICT TRANSFERS INTO OVERCROWDED SCHOOLS.**

EQUITY IN FACILITIES

Guiding Principle

The Facility Master Plan addresses equity in facilities based on current Educational Specifications (Ed Specs) for Board-approved programs at the campus level. These facilities will provide all students access to quality academic and specialized programming and technology by constructing and/or renovating facilities throughout the District using a strategic, phased modernization strategy.

Overview

Every AISD school should be able to effectively facilitate the delivery of rigorous educational programming to its students. The average age of an AISD school is more than 40 years, and as educational programming, methods of instructional delivery, and quality standards for facilities change over time, older facilities must be upgraded, improved or replaced to keep up with those advancements.

In an effort to provide equal access to the most updated education standards across facilities, AISD employs various evaluation tools to identify facility improvements that can be systematically addressed through capital improvement school bond programs. These tools include Functional Equity and Educational Adequacy assessments, and the Individual Campus Plan development and evaluation process.

FUNCTIONAL EQUITY

Functional Equity (FE) is the determination of the degree to which core areas (cafeterias, libraries, gymnasiums and administrative space) and specialized instructional space (i.e., art rooms, music rooms, science classrooms, and Special Education classrooms) of existing schools meet the requirements specified in the District's current Ed Specs.

In addition to identifying these space deficiencies, the FE assessment includes development of a physical design and associated cost for eliminating each of the deficiencies to achieve equitable improvement through renovation or new construction projects. Although complete compliance with current Ed Specs is not always possible, meaningful improvements can often be made to achieve the maximum equitable solution on a school-by-school basis.

AISD began using the FE assessment process during the implementation of the District's $369M, 1996 Bond Program, and has continued this practice in its preparation for each subsequent bond program.

All FE assessment data becomes part of the District's Facility Condition Database. As AISD updates the Ed Specs, FE assessments will be updated accordingly.

EDUCATIONAL ADEQUACY

Educational Adequacy (EA) provides a reference for how well a school is equipped to deliver the District's instructional programs. During the summer of 2010, an educational planning consultant conducted an initial Educational Adequacy assessment of every school in the District. The assessment involved the examination of deficiencies as defined by District-developed standards that had the potential for impairing the delivery of instruction.

Seven criteria were used to perform the Educational Adequacy assessment:

- Capacity
- Support for Programs
- Technology
- Supervision and Security
- Instructional Aids
- Physical Characteristics, and
- Learning Environment

Typical EA deficiencies that were noted include:

- Inadequate teacher storage space;
- Lack of private toilets in older elementary school classrooms;
- Inadequate marker board and or bulletin board space;
- Insufficient numbers of overhead projectors and/or projection systems in classrooms; and
- Lack of vision panels in classroom doors or door side lights.

All EA deficiencies were classified and prioritized and then entered into the District's Facilities Condition Database. The database is the real-time repository for facility management, including:

- Site and building system deficiencies identified in the Facility Condition Assessment process;
- Space deficiencies identified through the FE process; and
- Instructional aids, furnishings and other classroom features identified through the EA process.

Most recently, as facility needs were being considered by staff and the Citizens' Bond Advisory Committee for inclusion in the 2013 Bond Program, identified Educational Adequacy deficiencies, along with other facility space and building system deficiencies were included in the deliberations. AISD technicians conduct a physical examination of each District facility every 18 months on average. A status report on site and building system deficiencies of each facility, including Educational Adequacy deficiencies, is generated on a two-year cycle. This process

provides up to date data for use in determining facility needs for inclusion in any planned capital improvements school bond program.

INDIVIDUAL CAMPUS PLANS (ICP)

The Individual Campus Plan (ICP) process was developed during preparation of the 2013 Bond Program to ensure that each campus had equal opportunity to provide input in the determination of their facility needs. Similar to the Functional Equity process, the Individual Campus Plans provided high-level schematic designs and cost estimates for each identified need.

Facilities staff provided each campus with District-generated data on their space needs, site and building system deficiencies, and instructional support system deficiencies. Each campus then validated or amended its respective list.

While a few schools began their own facilities planning efforts, most of the District's schools do not have adequate experience and resources to do so. To ensure equity across schools in the Individual Campus Plan process, facility staff developed a standardized template to enable schools to inventory their campus needs. Facilities staff also worked directly with campus leadership to help define their most urgent facility needs and help them develop a longer-term vision for their campus.

The information collected in the Individual Campus Plans allows schools to identify facility needs for individual school programming and signature vertical team programming. Another benefit to the process is that it facilitates the schools' ability to better define their specialized programming needs and possible external funding options.

The Individual Campus Plans are updated as a part of the planning cycle for capital improvement projects and school bond programs and as such, are made available to a Citizens' Bond Advisory Committee (CBAC) as it begins the work of formulating supportable recommendations to the Board of Trustees.

ICP data is used also by decision makers during the District's Biennial Academic and Facilities Recommendations process.

Strategies

STRATEGY 1: TO BETTER ACHIEVE EQUITY IN FACILITIES ACROSS AISD, USE THE DISTRICT'S FUNCTIONAL EQUITY (FE), EDUCATIONAL ADEQUACY (EA), AND EDUCATIONAL SPECIFICATIONS TO PRIORITIZE INSTRUCTIONAL DEFICIENCIES THAT NEED TO BE ADDRESSED IN CAPITAL IMPROVEMENT SCHOOL BOND PROGRAMS.

As part of the planning process for the development of the District's 2013 Bond Program, the Functional Equity (FE) and Educational Adequacy (EA) assessment process identified space deficiencies and the absence of certain furnishings, equipment and instructional aids in a number

of schools, when comparing their conditions to standards established in AISD's current Educational Specifications (Ed Specs).

The most critical of these deficiencies were scheduled to be addressed in AISD's 2013 Bond Program. However, many of these projects were included in the two propositions that did not pass. These deficiencies will remain in the District's Facility Condition Database, and will be updated and offered again for consideration by the CBAC in the next capital improvement bond program.

Every four years the Ed Specs will be revised as needed to reflect current space and instructional support standards. FE and EA assessment data will be updated to reflect new Ed Specs and any facility improvements and used in the bond program development process to ensure facility equity across the District.

STRATEGY 2: ENSURE THAT EACH SCHOOL COMMUNITY PARTICIPATES IN ITS INDIVIDUAL CAMPUS PLAN (ICP) TO HELP IDENTIFY FACILITY NEEDS TO BE ADDRESSED IN THE CAPITAL IMPROVEMENT SCHOOL BOND PROGRAMS PROCESS.

As part of the planning process for the development of a capital improvement school bond program, or other facility improvement initiative, campus facility needs must be identified using the most up-to-date information. The one-on-one interaction among District facilities staff and campuses through the Individual Campus Plan (ICP) assessment process ensures that all facility needs are identified, reviewed and prioritized in a collaborative manner.

The Individual Campus Plan process has been developed and used to specifically ensure that campuses have equal treatment in considering their facility needs, and that any facility inequities that are identified can be addressed. This process was first used in the development of the District's 2013 Bond Program, and will be continued as part of all future facility planning efforts.

The District will pursue the ongoing education of principals and Campus Advisory Council members in development of the ICPs to ensure all schools have an equal ability to plan for their future.

ENVIRONMENTAL STEWARDSHIP AND SUSTAINABILITY

Guiding Principle

The Facility Master Plan supports and protects the environment, and strengthens academics through the use of sustainable and conservation-focused practices for its buildings, grounds and equipment. The plan integrates best practices for green energy, energy efficiency, resource recovery, water conservation, waste minimization, and sustainable building practices.

Overview

Sustainable is defined as meeting the needs of the present without jeopardizing the needs of future generations.

The importance of this Guiding Principle is reflected in AISD Environmental Sustainability Policy CL (LOCAL) (refer to Appendix "D"). This policy seeks to further effective environmental stewardship of resources through innovative, results-oriented sustainability initiatives. AISD understands the importance of protecting the health and wellbeing of our children. Adopting a culture of sustainability and instituting clean energy practices conserves resources for the next generation.

The District's Environmental Stewardship Advisory Committee (ESAC) is charged with assisting the District in becoming a recognized example of environmental education, stewardship, and sustainability among school districts nationwide. With the assistance of Green Campus representatives, the ESAC is able to distribute resources to campuses and facilitates partnerships with community resources that enhance sustainability efforts. In 2013, the ESAC published its first edition of the *AISD Sustainable Schools Best Practices Guide*, created an Earth Day video, and held an Environmental Sustainability Conference.

Environmental stewardship and sustainability are also incorporated into the AISD curriculum with the help of a dedicated outdoor learning specialist who provides support to campuses developing and implementing outdoor learning activities and/or school gardens.

Nationally, the District has been a leader among school districts in developing and implementing building practices with positive effects on the environment. AISD's adoption of Austin Energy Green Building (AEGB) Two-star requirements for all new facilities and renovations/additions is further evidence of its commitment to sustainability.

Through a continual and coordinated effort across departments, the District keeps sustainability at the forefront of its facilities planning.

Strategies

STRATEGY 1: ENSURE THAT SUSTAINABLE CONSERVATION BEST PRACTICES FOR BUILDINGS, GROUNDS AND EQUIPMENT ARE INTEGRATED INTO THE DESIGN STANDARDS BEING USED IN NEW CONSTRUCTION AND RENOVATION.

New construction and major renovations integrate the latest design standards as demonstrated by the District's goal of obtaining a Two-star energy rating from the Austin Energy Green Building Program. The District's building design standards are similar to private sector construction by addressing day-lighting, indoor air quality, lower VOC (volatile organic compound) emissions, energy efficient glass, high efficiency HVAC systems, and other sustainable design features.

Examples of energy conservation design and construction strategies currently being practiced in the District include:

- Daylighting strategies, including the use of light monitors, light wells, light shelves and clerestories, introduce natural lighting into interior space and reduce the need for artificial lighting and associated electrical costs.
- Low-emitting construction materials such as adhesives, sealants, paints, coatings and flooring systems reduce carbon footprint;
- Highly reflective roofing mitigates the heat island effect by lowering building internal temperatures;
- Green housekeeping and integrated pest management procedures maintain healthy air quality and reduce exposure to toxic chemicals;
- Efficient landscaping equipment and native and non-invasive drought tolerant plants reduce water use by 50%; and
- Construction debris and materials diverted to recycling and resale locations reduce landfill waste.

Sustainability features are not limited to new construction. When existing facilities, in particular older campuses located in the central city, are evaluated to identify deficiencies relative to new education specifications, the District plans to improve these facilities by incorporating current energy technologies and savings.

To this end, the District engages an Energy, Water and Sustainability consultant to provide Facilities staff with recommendations of innovative, cutting-edge best practices coupled with potential cost savings.

When the District prepares new bond programs, the Citizens' Bond Advisory Committee considers sustainability as one of the criteria for identifying projects. Funds for energy conservation, solar applications, and energy efficiency projects were approved by Austin voters in the 2013 Bond Program.

Lyndon B. Johnson Early College High School – Theater Addition

- Project built over existing parking lot results in no increase in impervious cover
- Reflective roof and exterior walls reduce heat gain
- Paints, primers, carpet and insulation meet national standards for low-emitting materials
- More than 20% of building constructed of recycled material
- 79 % of construction waste diverted from the landfill
- Opened in 2007

STRATEGY 2: DESIGN, CONSTRUCT AND OPERATE HIGH PERFORMANCE SCHOOLS AND OTHER FACILITIES THAT MEET THE FOLLOWING SUSTAINABILITY CRITERIA:

- **SENSITIVITY TO NATURAL RESOURCE USE;**
- **CONSERVATION OF ENERGY AND WATER;**
- **REDUCTION OF POLLUTION AND WASTE;**
- **RESPONSIBLE LAND DEVELOPMENT; AND**
- **ACCESS TO FRESH AIR AND DAYLIGHT.**

AISD demonstrates its commitment to energy sustainability through partnerships with a variety of programs offered by the City of Austin, State of Texas and federal agencies.

Green Energy and Energy Efficiency

AISD is the second largest green power user among the top 30, K-12 schools ranked by the U.S. Environmental Protection Agency Green Power Partnership. The District has also received rebates from Austin Energy totaling $1,366,261 for the 2004 and 2008 Bond Programs. In addition, 15 percent of the District's energy needs are met through the purchase of Austin Energy's Green Choice power (power derived from wind and biomass). Other initiatives adopted by AISD include the installation of capacitors to improve electrical transmission efficiency and improve power factor ratings.

The Austin Energy Green Building program (AEGB) rating system requirements exceed building code standards and are incorporated into sustainable building practices by architects and engineers throughout the city. New standards for AEGB Two-star level are more stringent than previous requirements and the District has continued to meet them. In the 2004 and 2008 bond programs, more than half of the projects achieved a Three-star rating or higher.

Conservation strategies also extend to the District's maintenance systems by coordinating cleaning crews' assignments and schedules during summer months to reduce energy use. As crews begin summer cleaning, the air-conditioning systems in schools will be activated only in the areas being cleaned. And, the District's summer efficiency shutdown program continues to reduce energy consumption at all facilities.

A grant from the State Energy Conservation Office (SECO) provided funding to repair and or replace HVAC units with energy efficient units at various schools across the District. AISD continues to pursue grant opportunities to increase energy efficiency and conserve energy.

Sustainable Transportation

A continual effort is made to research and practice energy efficiency in the District's transportation practices. The average age of the District's bus fleet is 7.69 years, but upgrades provided by grants from the Texas Clean School Bus Program and/or Texas Commission on Environmental Quality have helped to reduce the emissions of diesel exhaust by 30 to 40% on older model buses. The District's no-idling policy during pick up and drop off also helps conserve fuel and reduce emissions in school zones.

Furthermore, the District is investing in alternative fueled buses by purchasing 266 low-emission buses, one plug-in hybrid bus (purchased with partial funding from an Austin Energy grant), and six propane buses funded through the 2004 and 2008 Bond Programs.

Live Global Positioning Systems (GPS) have been installed in more than 85% of the District's school buses allowing the District to monitor bus speeds so as to conserve fuel. The GPS also provide bus drivers with routing software to maximum route efficiency and help the District update routes as needed to improve service to students and avoid unnecessary drive time.

Finally, on-time fleet maintenance is practiced to ensure buses remain in good operational condition, and a three-tier school bell system layers bus loading and transportation schedules thereby reducing emissions.

Resource Recovery

In December 2012, the District began a concerted effort to dispose of or recycle E-Waste that when dumped into landfills, pollutes groundwater. E-Waste includes obsolete, broken or surplus electronic devices and includes anything with a power cord or battery. The new program mitigates leakage of dangerous chemicals such as arsenic, barium, lead and mercury that are found in electronic devices.

District-wide single-stream recycling and food waste composting is practiced at District elementary schools cafeterias and three middle school cafeterias. In 2013, the District was featured in a presentation at the U.S. Composting Council Conference as an example of urban conservation. The presentation described a pilot program at four schools over four months that diverted over 50,000 pounds of food waste from the landfill that year because teachers, students, faculty and staff were educated about composting best practices.

In 2012, AISD composted and recycled almost 10 million pounds of materials. Less trash results in the need for fewer landfills, less energy needed to move and process waste, and ultimately fewer greenhouse gas emissions.

Water Conservation

Water is a precious resource and the District is researching opportunities to conserve. Current efforts include a collaborative partnership with the City of Austin Water Utility. Water audits are conducted at schools registering high usage. An estimated 32 million gallons per year will be conserved during the first phase of the audit, primarily by detecting and repairing water leaks, taking advantage of HVAC system cooling tower water evaporation credits and metering irrigation and HVAC system water to avoid wastewater costs. The next effort is expected to yield another 26 million gallons in water savings.

Installation of evaporative water coolers will allow the District to take advantage of Austin's Water Utility's evaporative credits and facilitate close monitoring of irrigation at campuses to reduce the District's monthly wastewater charge. The District is also investigating condensation recapture systems to conserve water. The District makes an effort to landscape new schools with water saving, low maintenance native plant species and high efficiency irrigation systems. Finally, when feasible and cost effective, the District retrofits new and renovated facilities with low usage water fixtures.

Responsible Land Development

The District works closely with the City of Austin to develop all site-related work in accordance with the City's water quality and land use initiatives, protecting our environment. Measures taken include constructing buildings over existing parking lots to minimize or avoid increasing impervious cover, building two-story classroom wings to reduce the building footprint and resulting storm water runoff, and preserving trees during construction. Specific measures are developed for each site on a case-by-case basis.

Clayton Elementary School

- Tight construction boundaries preserve trees on site
- Two-story classroom wings reduce development footprint
- Trail systems for easy pedestrian access reduce transportation energy
- 35% of building constructed of recycled material
- 69% of building material from regional source or manufacturer reducing waste and energy consumption
- 81.7% of construction waste diverted from landfill, eliminating waste and energy
- Constructed in 2006

Overton Elementary School

- 35% potable water use reduction, compared to the code compliant building, approximately $2k saved per year
- Two-story classroom wings reduce building footprint and storm water runoff
- Joint-use gymnasium and recreation center with the City of Austin reduce the need for additional construction and supports the community
- 18% of building constructed of recycled material
- 39% of building material from a regional source or manufacturer, reducing waste and energy consumption
- Constructed in 2007

STRATEGY 3: ENSURE THAT DECISIONS ABOUT ENERGY IMPROVEMENTS AND SUSTAINABLE CONSTRUCTION ARE EVALUATED ON THE BASIS OF RETURN ON INVESTMENT BY COMPARING COST OF CONSTRUCTING NEW FACILITIES VERSUS RETROFITTING OLDER ONES.

The District routinely analyzes new construction and renovation projects to identify opportunities to increase energy efficiency through the use of more efficient products and designs. Initial costs and life-cycle costs are evaluated to determine which sustainable opportunity is more feasible.

When making decisions regarding high-efficiency equipment and sustainable design, the District recognizes that some of these strategies require higher up-front costs. If the District can support the initial cost and plans to recover the cost of high efficiency products within a reasonable time period through reduced energy consumption, sustainable products are chosen.

Blazier Elementary School

- High efficiency mechanical system with demand-controlled ventilation reduces energy consumption
- Roof has reflectivity reducing cooling needs and earning $12,000 rebate from Austin Energy
- 62% of waste diverted reducing landfill
- Wood used in doors was sustainably grown and certified by Forest Stewardship Council
- Constructed in 2007

The District also enlists the ongoing engagement of a sustainability consultant to assist with the design of new buildings, the identification of new technologies, and the promotion of best practices in sustainability.

An adaptive re-use of an existing 125,000 sq. ft. building, the new Padron Elementary School, is under construction and includes the addition of a second floor inside the existing facility. A high percentage of local, renewable, recycled/recyclable and non-polluting materials are being incorporated into this building. The decision was made to renovate this building due to the scarcity of available sites in the area and adaptively re-using an existing building conserves building materials.

STRATEGY 4: INCORPORATE OPPORTUNITIES FOR STUDENT INSTRUCTION ON ENVIRONMENTAL STEWARDSHIP AND SUSTAINABILITY INTO EDUCATIONAL SPECIFICATIONS AND DESIGN STANDARDS.

In the District's next update to the Educational Specifications and the companion design standards, specific facility and grounds improvements to enhance the delivery of classroom instruction related to environmental stewardship and sustainability will be incorporated to the greatest extent possible.

For example, when solar arrays are installed on campuses they will include monitoring devices and education stations to encourage the study of alternative energy sources. When gardens are created, they are considered outdoor classrooms and used for multiple areas of study.

COMMUNICATION AND COMMUNITY ENGAGEMENT

Guiding Principle

The Facility Master Plan (FMP) development process and each review cycle must provide multiple opportunities for meaningful input and varied means of engagement tailored to community needs.

Overview

The Board of Trustees adopted a set of Guiding Principles that included a robust series of communication and community engagement efforts. The Board, through the work of individual Trustees and the Board Ad Hoc Committee on Community Engagement, and AISD staff met with multiple stakeholders and communities in the development of the FMP.

Community engagement efforts to develop the FMP began with a series of facilitated meetings with the public and AISD parent support specialists and student advocacy groups, among others. Members of the Board held Trustee-initiated meetings at campuses and with vertical teams throughout the District. The District followed with five active listening regional meetings that used facilitated techniques to encourage a two-way dialogue among community members and the Board of Trustees, as well as AISD staff. The District also implemented community engagement through the use of social media, a FMP hotline, and web content.

Ongoind official District established Committees The purpose of the **Boundary Advisory Committee** (BAC) is to assist in developing recommendations for the creation of, and adjustment to, school attendance zone boundaries.

The **Community Bond Oversight Committee** (CBOC) works to ensure that the bond projects remain faithful to the voter-approved bond program scope of work and to monitor and ensure the bond projects are completed on time, with quality and within budget.

The **Environmental Stewardship Advisory Committee** (ESAC) assists the district in being a recognized example of environmental education, stewardship, and sustainability. To accomplish its purpose, the ESAC serves as an advisory body to the Superintendent, who is responsible for administrative decisions and for providing administrative recommendations to the Board for approval.

The **District Advisory Council** (DAC), an advisory body required by state law, is a committee of parents, students, business and community representatives, teachers, principals, and other district staff. The mission of the DAC is to promote excellence in education for all AISD students through broad-based community representation. The DAC helps the district set policy and priorities by providing input on issues such as educational programming, district performance, and the district budget.

Campus Advisory Councils (CACx), advisory bodies required by state law, are committees of parents, students, business and community representatives, teachers, principals, and other campus staff. CACs provide valuable input at the campus-level to principals, who ultimately have decision-making responsibility for their campuses on issues such as educational programming, performance and budget.

Throughout FMP development, the District sought input and guidance from standing advisory committees such as the Boundary Advisory Committee, the District Advisory Council, and the Environmental Stewardship Advisory Committee. The District also obtained advice from the

Superintendent's FMP Work Group, the District's Expanded Cabinet (made up of principals of each school and other District leaders), and all vertical teams. During the course of its outreach, the District held a total of 110 meetings. Students, parents and interested parties submitted more than 1,000 comments. (See Appendix "E", for Community Engagement touch points and feedback.)

To preserve community engagement as a matter of practice, the Board ensured that community engagement was incorporated elsewhere in the FMP. First, the FMP will be updated every two years. Second, the Board, in adopting the principles related to Optimal Utilization (overcrowding and under-enrollment) recognized that local communities are keys to developing solutions to overcrowding and under enrollment. Third, District facility improvement and evaluation processes, such as the development of Individual Campus Plans (ICP) and Biennial Academic and Facilities Recommendations (BAFRs), are designed to involve campuses, communities, and stakeholder groups in decision-making.

The community engagement strategies described below were used to develop the FMP. They provide a solid foundation for public engagement that can be used as the District and the community work together on FMP implementation and the biennial updates to the FMP. Prior to undertaking an update, the District should evaluate each strategy and associated activities to determine if there are ways to enhance effectiveness. Draft Recommendation ST6 (see Draft Recommendations) suggests additional enhancements to the District's FMP-related communication and community engagement effort.

Strategies

STRATEGY 1: ENGAGE THE LARGER AISD AUDIENCE IN DEVELOPMENT OF THE FACILITIES MASTER PLAN BY HOSTING ACTIVITIES SUCH AS COMMUNITY-WIDE MEETINGS, BOARD-INITIATED COMMUNITY CONVERSATIONS, AND AN EXTENSIVE INTERNET PRESENCE.

The District, through the work of Trustees and staff, held over 110 meetings to seek public input on the FMP. Meetings have included campus-based Trustee-initiated meetings, regional meetings undertaken by District staff, and meetings that were held to address specific issues such as overcrowding.

The District structured meetings to address the different needs of the different school communities. For example, organizations representing key District-wide stakeholders, such as the Austin Council Parent Teacher Association (ACTPA) and youth advocacy organizations, participated in detailed facilitated meetings. Shorter meetings were convened for other parent and community groups with more specific interests.

The District maintained an extensive web presence, providing the FMP Guiding Principles, strategies, and timelines. Also accessible to the public was a wide variety of information such as

utilization and enrollment data and demographic projections. Public comments were accepted online. A webinar offered in English and Spanish explained the FMP development process and Guiding Principles.

During the FMP development process, the District heard the following themes about community engagement:

- Provide opportunity for community input and feedback into the facility needs of individual campuses;
- Provide FMP information using easily understood terminology;
- Hold meetings at different times during the day to expand the ability of the community to attend those meetings;
- Increase outreach to communities where participation in AISD meetings has been low compared to other areas of the community; and
- Develop a process to engage in partnerships and solicit contributions from outside sources that will support future facilities projects.
- Ensure that "community" includes not only schools, but also outside entities such as higher education, the construction industry, businesses, the faith community, and other educational focused groups.

STRATEGY 2: ENCOURAGE PARTICIPATION BY DIVERSE COMMUNITIES AND ORGANIZATIONS IN THE FACILITY MASTER PLAN DEVELOPMENT PROCESS. ENGAGE THE NON-ENGLISH SPEAKING COMMUNITY THROUGH USE OF THE WEBSITE AND OTHER NON-ENGLISH LANGUAGE MEDIA.

In addition to the efforts described above, AISD included the Spanish-speaking community in the FMP development process by hosting two meetings, conducted in Spanish, in areas experiencing severe overcrowding and other FMP-related issues. The District developed FMP-specific print material in Spanish and hosted a Spanish language FMP webpage, including a Spanish language comments page. The District participated in outreach activities such as FMP conversations on Spanish-language radio programs and at events such as La Feria, a learning fair for students and parents whose primary language is Spanish.

The District has engaged the Vietnamese community by hosting a meeting in Vietnamese to discuss issues regarding the FMP, school overcrowding, and the opening of a new elementary school in North Central Austin.

STRATEGY 3: SEEK FEEDBACK ON THE FACILITY MASTER PLAN FROM EXISTING ADVISORY COMMITTEES, INCLUDING THE COMMUNITY BOND OVERSIGHT, BOUNDARY ADVISORY AND ENVIRONMENTAL STEWARDSHIP COMMITTEES.

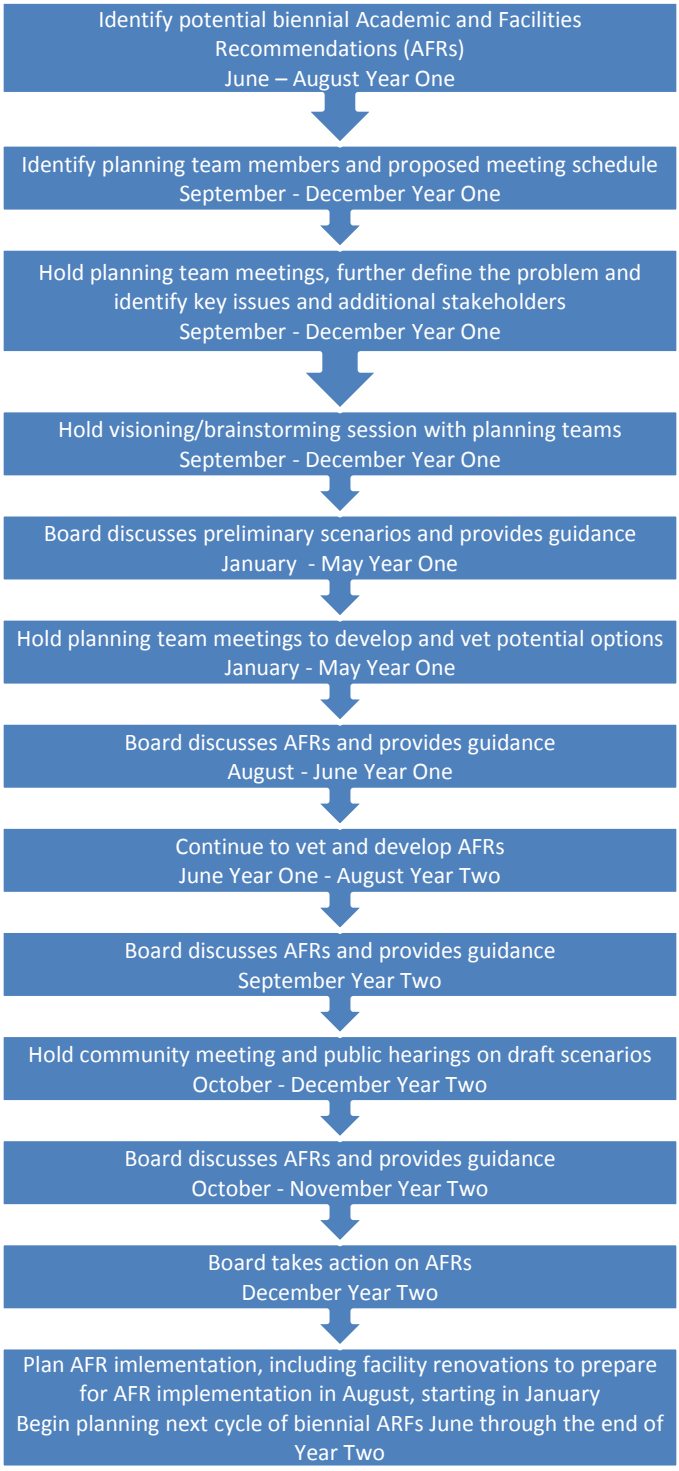
Throughout the FMP development process, the District's existing committees that focus on facility issues have been vetting Guiding Principles, strategies, and ultimately the draft FMP. The Superintendent's FMP Work Group, made up of stakeholders from the community, schools, AISD leadership and the business community provided feedback on the Guiding Principles. The Boundary Advisory Committee has been actively engaged in discussions about the Optimal Utilization Guiding Principle and relieving overcrowding and addressing under-enrollment at certain schools. FMP overviews were provided to the Environmental Stewardship Committee, and the District Advisory Council. A stakeholder meeting was held with the environmental community at-large and representatives from the Environmental Stewardship Advisory Committee.

STRATEGY 4: INCORPORATE THE BIENNIAL ACADEMIC AND FACILITIES RECOMMENDATION (AFR) TWO-YEAR TIMELINE, AS APPROVED IN THE FACILITY MASTER PLAN FRAMEWORK.

Biennial Academic and Facilities Recommendations (AFRs) support the District's long term goals, including the AISD Strategic Plan, as well as annual Board Priorities. The biennial AFR planning process will be used to develop academic and policy recommendations to address many of the issues discussed in the FMP, such as overcrowding and under-enrollment.

The biennial Academic and Facilities Recommendations process is scheduled to begin in June 2014, with Board adoption of AFRs in December 2015. Implementation of facility modifications begins in January 2016 and will be completed by August 2016 when the adopted biennial AFRs are implemented for the 2016-17 school year. The District will engage the community throughout the AFR process through activities such as campus-based meetings and surveys. The AFR process is outlined in the diagram below and more detailed information can be found in Appendix "F", Processes Related to the Facility Master Plan.

Figure 11 - Academic and Facilities Recommendation Development Timeline



RECOMMENDATIONS

The Facility Master Plan (FMP) contains recommendations to address the strategies presented in each of the Guiding Principles. Some can be carried out and completed in fewer than five years (Short-Term draft recommendations), while others (Long-Term draft recommendations) will require more than five years to fully implement. As an evolving process, adjustments can be made to the FMP during biennial reviews by the Board.

The final list of Recommendations considered in the FMP were the product of an iterative process that involved input from the Board of Trustees, AISD personnel at all departmental levels, a variety of District committees with community representation, and the general public through a community engagement process that included a survey and the ability to provide online comments and suggestions. Criteria that were primary to decision-making included:

- Educational Enhancement – meeting the educational needs of all students
- Improvement of Physical Environment – creating learning and teaching environments that are safe, secure, healthy and sustainable
- Efficient Space Utilization – improving school utilization to achieve the optimum range of between 75% and 115% of permanent capacity, based on student enrollment
- Effective Use of Financial Resources
    - To contend with both increases and decreases in student populations; and
    - To properly maintain and make necessary improvements to facilities.

Following the Draft Recommendations is a matrix illustrating the Facility Master Plan Draft Recommendations, cross- referenced to their respective Guiding Principles. The purpose of this chart is to illustrate that the draft recommendations are multi-dimensional and collectively address facility needs.

As an example, Short-Term Recommendation No. 7 (ST7) to address the biennial Academic and Facilities Recommendation (AFR) process aligns with the Guiding Principle on Academics and Co-Curricular Supports, since it supports new initiatives in academic programming. Similarly, as the Academic and Facilities Recommendation process considers the placement of an academic program to attract additional students to an under-enrolled school, it also satisfies the intent of the Guiding Principle on Optimal Utilization. The facilities improvements necessary to implement the Academic and Facilities Recommendation could require adding or renovating facilities which may also address variances from the current Educational Specifications which is a key concept in Equity in Facilities. Most renovations incorporate “green building” principles and sustainable practices, which align to the Environmental Stewardship and Sustainability Guiding Principle. Finally, the Academic and Facilities Recommendation process includes the involvement of planning teams that engage school communities, which is the primary focus of the Communication and Community Engagement Guiding Principle.

The chapter concludes with a timeline that lists all FMP recommendations and charts implementation over a ten-year time frame.

SHORT-TERM RECOMMENDATIONS

The following are Short-Term (ST) Recommendations to address needs outlined in the Facility Master Plan (FMP). It is expected that these recommendations can be intiated and completed within the next five years or by 2019.

ST1: THROUGH A BOARD-APPROVED FIVE-PHASE SCHEDULE, IMPLEMENT THE DISTRICT'S $489,730,375 2013 BOND PROGRAM THROUGH WHICH THE FOLLOWING MOST CRITICAL FACILITY NEEDS ARE TO BE ADDRESSED:

- **SYSTEMIC REPAIRS AND RENOVATIONS TO EXISTING SITE AND BUILDING SYSTEMS**
- **CAMPUS-IDENTIFIED FACILITY IMPROVEMENTS TO MEET OPERATIONAL NEEDS**
- **IMPROVEMENTS TO CAMPUS LIBRARIES AND FOOD SERVICE AREAS**
- **BUILDING IMPROVEMENTS TO ACHIEVE ENERGY CONSERVATION AND EFFICIENCY**
- **TECHNOLOGY IMPROVEMENTS AND UPGRADES TO STUDENT, STAFF AND ADMINISTRATION SYSTEMS**

Based on the need to adequately maintain and restore or extend the useful life of site and building systems in existing facilities across AISD, voters approved bond funds in 2013 for the purpose of addressing the District's most critical systemic repairs, renovations and facility improvements.

These facility repairs, renovations and other improvements were identified, prioritized and justified through a comprehensive District-wide facility condition assessment process, validated through various community engagement processes, and will be implemented in accordance with a school board approved implementation schedule. All of these facility improvements were selected for inclusion in the 2013 Bond Program, developed by the Citizens' Bond Advisory Committee, based strictly on their critical nature and the severity of the deficiency that they were intended to address, regardless of the age and location of the affected school or facility.

Actions/Resources:

- Continue to educate principals and Campus Advisory Council members on how to update their Individual Campus Plans.
- Continue to maintain, update and prioritize deficiency information in the facility condition database that can be used to examine critical needs in support of a future bond request.

- In the latter years of the 2013 Bond Program, as the program nears completion, use available bond program contingency funds to address high priority needs, that have arisen since 2012 and meet the approved criteria, as recommended by staff and the Community Bond Oversight Committee.

ST2: COMPLETE THE BOARD-DIRECTED FOUR-YEAR CYCLE FOR THE REVIEW AND UPDATING OF THE DISTRICT'S EDUCATIONAL SPECIFICATIONS FOR ELEMENTARY SCHOOLS, MIDDLE SCHOOLS AND HIGH SCHOOLS.

To be in a position for the District to consider the construction of new schools, building additions, and major space renovations, school building programming and design standards must be kept current. Standards must successfully accommodate the delivery of innovative and engaging instruction, and meet the needs of today's students who respond to varied learning methods. The Educational Specifications should be viewed as the standard to which the District strives as it builds new schools and renovates existing facilities. Recognizing that many older facilities may not feasibly be able to achieve strict compliance with the evolving Educational Specifications, significant functional improvements can still be made to these schools.

Up-to-date Educational Specifications will enable the District to more accurately estimate and forecast the financial impact of new construction when planning future capital improvements school bond programs or other facility funding initiatives.

Actions/Resources:

- Follow Board Policy for the development of Educational Specifications (Appendix "D" for Board Policy CS[LEGAL]).
- Develop an Administrative Regulation to Board Policy CS (LEGAL) that reflects the designated review/update cycle for the Educational Specifications, and specifies the makeup and charge of an Educational Specifications committee. (See Appendix "D" for Board Policy CS[LEGAL])

ST3: IN CASES WHERE SCHOOLS OR OTHER DISTRICT FACILITIES ARE SIGNIFICANTLY UNDER-ENROLLED, IMPLEMENT A THOROUGH COMMUNITY ENGAGEMENT PROCESS TO DETERMINE THE MOST EFFICIENT AND GENERALLY ACCEPTABLE OPTION(S), AND ASSESS THE BUDGET IMPACT. IF FINANCIALLY POSSIBLE, INITIATE IMPLEMENTATION, EVEN IF ACCOMPLISHED IN PHASES.

Eighteen schools (11 elementary schools, four middle schools, and three high schools) are considered under-enrolled in the 2013-14 school year, with enrollments less than 75% of their

permanent capacities (see Appendix C, Table 3: Utilization Category of Schools for the 2013-14 school year).

These schools are further categorized as under-enrolled due to small attendance area populations and/or the large out-migration of students. Creating these categories gives the District and the community criteria to use when identifying solutions.

During the community feedback portion of the FMP development process, community members commented that the addition of new academic programs at under-enrolled schools, such as the expansion of Two-Way Dual Language programs in under-enrolled elementary schools, may help retain students within the attendance area and attract students from across the District. They also supported the concept of public/private partnerships within under-enrolled schools. The implementation of any of these academic programs will be vetted through the District's public biennial Academic and Facility Recommendations process and initiated through the Office of Academics.

Any potential boundary adjustments will be vetted by the District's Boundary Advisory Committee and with each under-enrolled school's Campus Advisory Council and with any neighboring communities affected by a boundary change.

Small Attendance Area Population

Working with the affected school community, employ at least one of the following strategies to address under-enrolled schools with small attendance area populations: (Options are listed in no particular order.)

- Boundary changes with proximate overcrowded school(s);
- Grade-level reassignments (such as Pre-K – 8 or Early Learning Centers) from proximate overcrowded schools;
- School consolidation (considered as a last resort, and only when other efforts are unable to increase enrollment);
- Space policy modifications include removing classrooms used for purposes of public/private partnerships from the permanent capacity calculations; and
- Programmatic changes that will attract new students from other attendance areas.

Eleven schools have been identified as under-enrolled at least partly due to a small attendance area population, meaning there are not enough students who live in the neighborhood to fill the number of available classroom seats. The majority of these schools are located in the central and east Austin geographic regions. Only a few schools among this group appear to have the potential to increase their enrollments through a boundary change with an adjacent school that is at or over capacity.

(See Appendix "C", Table 4: Possible Options to Address Under-enrollment Due to Small Attendance Areas for information and possible options for schools within this category.)

Large Out-Migration

Working with the affected school community, employ one of the following strategies to address under-enrolled schools with high rates of out-migration: (Options are listed in no particular order.)

- Boundary changes with proximate overcrowded school(s);
- Grade-level reassignments (such as Pre-K – 8 or Early Learning Centers) from proximate overcrowded schools;
- School consolidation (considered as a last resort, and only when other efforts are unable to increase enrollment);
- Space policy modifications include removing classrooms used for purposes of public/private partnerships from the permanent capacity calculations; and
- Programmatic changes that will retain students from the attendance area.

Eleven schools have been identified as under-enrolled due to a high number of students leaving their assigned school through transfers or school choice options. Furthermore, five of these schools are experiencing a student loss of over 25% due to this out-migration.

(See Appendix "C", Table 5: Possible Options to Address Under-enrollment Due to Out-migration for information and possible options for schools within this category.)

Actions/Resources:

- Recently commissioned an external consultant for Space Utilization Study;
- Develop and use a District-wide Space Management Plan to establish acceptable non-student uses for classrooms and adjust permanent capacity calculations accordingly;
- Examine potential program enhancements, boundary changes, facility replacement or adaptive reuse of existing facilities; and
- Examine partnerships with outside entities to maximize space utilization.

ST4: IN CASES WHERE SCHOOLS ARE SIGNIFICANTLY OVERCROWDED, IMPLEMENT A THOROUGH COMMUNITY ENGAGEMENT PROCESS TO DETERMINE THE MOST EFFICIENT AND GENERALLY ACCEPTABLE OPTION TO RELIEVE OVERCROWDING EVEN IF THE SHORT-TERM OPTION IS ONLY TEMPORARY, AND WILL EVENTUALLY REQUIRE ONE THAT IS LONGER-TERM. ADDRESS OVERCROWDING AT SCHOOLS OVER 150% OF PERMANENT CAPACITY (LEVEL 1) IN THE FIRST TWO YEARS OF THE PLAN. RE-EVALUATE OVERCROWDING AT REMAINING SCHOOLS (LEVELS 2 AND 3) IN EACH CONSECUTIVE YEAR OF THE PLAN.

Twenty-three schools (21 elementary schools, one middle school, and one high school) are considered overcrowded, with enrollments over 115% of their permanent capacity during the 2013-14 school year.

These schools are further categorized as either overcrowded due to large attendance area populations or from large in-migration. Creating these categories allows the District and the community a way to begin discussions on identifying possible solutions.

Throughout the development of the FMP, community members expressed the desire for an interim bond program to increase capacity for severely overcrowded schools, the investigation of limiting priority transfers to overcrowded schools, and the consideration of boundary changes or grade level reassignments only if the changes would not affect vertical team alignment.

Large Attendance Area Population

Working with the affected school communities, employ at least one of the following strategies to address overcrowded schools with attendance area population growth: (Options are listed in no particular order.)

- Attendance area boundary adjustment with proximate under-enrolled schools;
- Grade-level reassignments, either to proximate under-enrolled schools or by adding capacity to proximate campuses via portable buildings or modular building construction to create grade specific learning centers (such as Pre-K villages, primary centers, or 9th grade academies);
- Space use policy modifications to combine or eliminate non-essential school functions, thus creating more available classroom space on the campuses;
- Capacity additions through new facility construction of classroom additions or new schools through future bond programs.

Fifteen schools, all elementary, are classified as overcrowded due to a large attendance area population for the 2013-14 school year. Four of these elementary schools, are significantly overcrowded, with enrollments that exceed 150% of their permanent capacities (Level 1) and should be considered as a priority for the first two years of the FMP. However, overcrowding in two of the four elementary schools should be significantly improved with the opening of the new Padron Elementary School in the fall of 2014-15.

(Appendix "C", Table 6: Possible Options to Address Overcrowding Due to Large Attendance Areas for information and possible options for schools within this category.)

Large In-Migration

Working with the affected school communities, employ the following strategy to address overcrowded schools with large in-migration:

- Transfer and School Choice modifications of the Board Policy on transfers to further limit or restrict transfers into overcrowded schools

When evaluating whether to limit or restrict Priority Transfers and School Choice options, the District should analyze how these modifications may affect the overcrowded school as well as the schools from which students transfer. The District should also work with the community to determine the reasons why students are choosing to leave their assigned schools for another school. If students are overwhelmingly leaving their assigned school for another school with a specific program, further analysis should be conducted to determine if those programs can be replicated at additional schools, specifically those that are under-enrolled.

Ten schools (eight elementary, one middle and one high school) are classified as overcrowded due to a high number of students enrolling at the school through transfer or school choice options from other attendance zones. Two schools have a significant gain, over 25% of the attendance area population.

(See Appendix "C", Table 7: Possible Options to Address Overcrowding Due to Large In-Migration for information and possible options for schools within this category.)

Actions/Resources:

- Update and evaluate annual student population information (current and projected) to best identify areas of growth and decline. Use these projections to formulate the need and timing of a future bond proposal to address these needs.
- Examine grade-level reassignments
- Examine boundary changes
- Examine targeted modifications to transfer policies to limit in-migration
- Examine modifications to space use policies, and provisions for additional non-permanent capacity.

ST5: MAKE BASIC PHYSICAL IMPROVEMENTS TO SCHOOLS THAT REQUIRE FACILITY MODIFICATIONS IN ORDER TO SUPPORT NEW CAREER AND TECHNICAL EDUCATION (CTE)

PROGRAMMING AND COURSEWORK THAT SATISFIES STATE-MANDATED HIGH SCHOOL GRADUATION REQUIREMENTS.

During the 83rd Regular Session of the Texas Legislature, legislation was enacted that requires Texas school districts to improve student choices for Career and Technical Education (CTE) programming and to develop sequences of rigorous CTE courses in high-demand, high-wage careers. The development of this CTE programming and coursework must be completed for ninth grade students entering high school in the 2014-15 school year.

Depending on the programming and the associated coursework that AISD develops, initial facilities-related modifications may need to be made at some high schools and middle schools. Initial facility modifications will likely be few and minor in nature as the new CTE programming launches. Funding for these facility improvements will probably be allocated from available financial resources or the CTE renovation funding in the 2013 Bond Program.

More ambitious facility modification and renovations, or the construction of new facilities may be necessary to fully accommodate the District's eventual plan for improving and expanding its Career and Technical Education programming options. More extensive facilities improvements most likely fall into the "long-term" completion category of options requiring funding only available through a voter-approved capital improvement school bond referendum, private donations or other funding mechanism.

Public comments generally support the joint use of facilities, such as those at Austin Community College (ACC), to enhance the District's ability to offer CTE classes and potentially reduce infrastructure costs.

Actions/Resources:

- Consider 2013 Bond Program Contingency funding, when it becomes available in two to three years, a future capital improvement school bond program, a public/private partnership, or other funding mechanism to expand or build new facilities.
- Partner with outside entities such as Austin Community College, construction unions, educational foundations and other educationally focused groups to share existing programs, certifications and training facilities to accomplish CTE programs and credits.

ST6: ENHANCE EXISTING FACILITY-RELATED COMMUNICATION AND OUTREACH STRATEGIES TO ENSURE ONGOING ENGAGEMENT IN THIS AREA AT THE CAMPUS AND DISTRICT-WIDE LEVELS. USE COMMUNICATION STRATEGIES TO DEVELOP AND VET CAPITAL IMPROVEMENT-LEVEL PLANNING DECISIONS AS NEEDS ARISE.

Although the District receives ongoing facility related input from a number of advisory committees, such as the Citizens' Bond Advisory Committee, Community Bond Oversight Committee and the Boundary Advisory Committee, communication with the public and community engagement can be enhanced when addressing major facility-related issues. The District will work to inform and engage the community on major issues through an ongoing, iterative process:

- Use strategies or methods that inclusively notify stakeholders of the issues being addressed and how specific school communities may be affected.
- Provide clearly written, easily understandable and translated flyers about options for proposed or upcoming infrastructure campus-based projects.
- Present options to affected school communities in meetings, campus-based presentations, and publication on the web.
- Gather feedback on the options through activities such as campus- and community-based meetings and surveys.
- Continue working with the school communities to keep them informed and engaged once an option has been chosen and implementation is underway. Connect feedback to decisions.

Comments received from the community during the FMP development outreach process illustrate the need for the iterative process described above. For example, at several community meetings on FMP development, participants noted that on some campuses, facilities-related information was not distributed to parents beyond those who served on the Campus Advisory Council or Parent Teacher Student Associations. Also, information about facility needs was not consistently collected from students, teachers and parents.

Using the iterative process described above, AISD facilities staff will prepare a flyer with background information on a potential project or need, and distribute the information to parents, students, and AISD staff. Staff will then conduct multiple meetings on campus, at different times during the day to ensure parents with differing schedules can attend. Staff will conduct surveys to gather input from those unable to attend meetings or to help narrow options. All collected feedback, including the survey results will be shared with survey participants, Board members, District officials and infrastructure project managers, and campus-based organizations for further consideration. Finally, facility staff will continue working with the campus-based staff

and parents to ensure that the school community is kept informed about the implementation of campus specific projects. As a part of this effort, facility staff will continually educate principals and Campus Advisory Committee members on how to keep their Individual Campus Plans updated.

ST7: IMPLEMENT THE DISTRICT'S BIENNIAL ACADEMIC AND FACILITIES RECOMMENDATIONS PROCESS THAT REVIEWS CURRENT AND NEW ACADEMIC INITIATIVES UNDER CONSIDERATION BY THE DISTRICT. IDENTIFY AND PLAN FOR ANY FACILITIES-RELATED IMPROVEMENTS THAT WOULD BE REQUIRED, IF THE INITIATIVE IS IMPLEMENTED.

On a biennial basis, review the District's current and new academic initiatives and those under consideration, to determine any related facility needs that are required to accommodate the programming. Generate cost estimates as the District considers the feasibility and desirability of the initiatives.

Only schedule the implementation of required facility improvements as funds are committed. In some instances, adequate funds may not be available, so implementation of the facility improvements may require funding from a capital improvement bond program, a public-private partnership or other funding mechanism . This may make the project longer-term.

Initiatives that evolve from the biennial Academic and Facilities Recommendation process will be fully vetted and informed through an inclusive public engagement process, such as that described in ST6, prior to Board action.

Actions/Resources:

- Identify facility needs to provide desired academic programs
- Conduct a financial impact analysis if funding for these facility needs must come from the District's annual maintenance and operations (M&O) budget.
- Consider the Academic and Facilities Recommendation as a long term option and add it to a future capital improvement school bond program, if major improvements are necessary.

LONG-TERM RECOMMENDATIONS

Several of the recommendations options to address needs outlined in this Facility Master Plan (FMP) reach beyond a five-year horizon. They require longer-term planning for eventual implementation and additional sources of funding. In fact, the majority of the options under consideration that fall into the long-term (LT) category will require a voter-approved capital improvement school bond referendum or funding through a public/private partnership or other capital level funding mechanism. The following are long-term draft recommendations to address needs outlined in this FMP over the next five to 10 years:

LT1: CONSTRUCT CLASSROOM ADDITIONS AND OTHER BUILDING ADDITIONS AT SCHOOLS WHERE POPULATION PROJECTIONS DICTATE THE NEED, AND WHERE INSTRUCTIONAL SUPPORT AREAS ARE UNDERSIZED OR OTHERWISE DEFICIENT IN THEIR ABILITY TO ACCOMMODATE THE SCHOOLS' STUDENT POPULATION AND WHERE OTHER OPTIONS FOR RELIEF ARE UNAVAILABLE.

As a cost effective strategy, AISD has regularly employed the use of portable classroom buildings to address shifts in student populations throughout the District. While the use of portable classroom buildings has advantages, negative factors include the loss of time for students who have to travel between the usually more remote portables and the main buildings for class changes, and trips to libraries, cafeterias, gymnasiums and other special use areas. Additionally, students and staff can be exposed to inclement weather and security risks.

Alternatively, it should be noted that some teachers and students prefer portables as a classroom because it allows them greater control of their immediate teaching environment. Additionally, modifying a portable to specific and special needs can cost less than modifying a permanent facility.

Strong consideration is given to constructing permanent classroom additions to schools where: 1) portables have been used for numerous consecutive years, 2) little or no decrease in the student population is projected in the foreseeable future, and 3) the number of classrooms in portables, compared to the number of permanent classrooms, approaches 50%.

Though the construction of permanent classroom additions is not a strategy that reduces overcrowding at high enrollment schools (only the construction of relief schools or boundary changes can significantly reduce student populations and reduce overcrowding), replacing portable classroom buildings with permanent structures will make the operation of what was an overcrowded school much more efficient, and produce a more engaging learning environment.

At school campuses where instructional space or instructional support space (i.e., libraries, cafeterias, gymnasiums, and administrative space) are functionally inadequate, under-sized, or

otherwise outdated; the District uses current Educational Specifications to design and construct building additions that address these needs. Other facility improvements could include major renovations, building modernizations, and partial building replacements that would serve the goal of advancing equity among facilities.

Six elementary schools and one middle school that are currently overcrowded could benefit from and should be considered for classroom additions.

The average age of an AISD school is 40 years, and several of the District's schools have specialized instruction and instruction support areas that are undersized by the District's current Educational Specification standards. At those schools where these operational and functional space deficiencies occur to a significant extent, building additions should be considered to address these needs. These improvements will also provide "Functional Equity" at the District's earlier era schools.

In addition, all new classroom and other building additions that are recommended will be designed and constructed in accordance with current Educational Specifications and District design standards, and will incorporate well-tested and cost effective sustainable, "Green Building" features and systems that support energy efficiency, reduce maintenance, and improve the overall physical learning environment of the facility.

Throughout the development of the FMP, community members commented on the desire for an interim bond program to increase capacity for severely overcrowded schools. Before construction proceeds, student population projections must be analyzed, space utilization data must be reviewed, and space management processes must be completed. As previously stated, the construction of new classroom additions and other building additions will require funding through a voter-approved capital improvement school bond referendum, a public/private partnership, or other capital-level funding mechanism.

Actions/Resources:

- Ensure adherence to District-wide criteria and processes to determine when a portable can be requested, approved and installed.
- Continue analysis to determine when permanent facilities should replace portable classroom buildings.
- Use Educational Specifications, AISD Design Standards and Functional Equity Assessments during the building planning and construction phases.

LT2: CONSTRUCT A NEW ELEMENTARY SCHOOL IN THE SOUTHEASTERN PART OF THE SCHOOL DISTRICT TO PROVIDE OVERCROWDING RELIEF TO ELEMENTARY SCHOOLS IN THE AREA. POSSIBLY CONSTRUCT ADDITIONAL ELEMENTARY SCHOOLS IN OTHER AREAS DEPENDING UPON UPDATED STUDENT DEMOGRAPHIC POPULATION PROJECTIONS.

Given the existing student enrollment at elementary schools in the southeastern part of the school district, in particular those that surpass 150% of its permanent capacity, and considering the projected continued growth in the elementary school population in the area, no significant or effective relief from overcrowding can be achieved except through the construction of a new elementary school.

Throughout the development of the FMP, community members expressed the desire for an interim bond program to increase capacity for severely overcrowded schools. As with considerations for classroom and other building additions, the recommendation for the construction of a new school will require data-driven justification and community engagement.

As stated before, classroom and other building additions that are recommended will be designed and constructed in accordance with current Educational Specifications and District design standards, and will incorporate well-tested and cost effective sustainable, "Green Building" features and systems that support energy efficiency, reduced maintenance, and improve the overall physical learning environment of the facility.

Additionally, research other areas of the District requiring relief from overcrowding to make a stronger case in support of a future capital improvement school bond program.

Actions/Resources:

- Refer to Educational Specifications, AISD Design Standards and Functional Equity Assessments during building planning and construction phases.
- Consider a future capital improvement school bond program.

LT3: SYSTEMATICALLY AND REGULARLY ADDRESS CRITICAL SYSTEMIC REPAIRS AND RENOVATIONS TO SITE AND BUILDING SYSTEMS OF EXISTING FACILITIES IN ORDER TO RESTORE OR EXTEND THEIR USEFUL LIVES, RENOVATE EXISTING FACILITY SPACE IN RESPONSE TO NEEDS OR CHANGES IN ACADEMIC PROGRAMMING, AND RENOVATE, MODERNIZE OR REPLACE FACILITY SPACE THAT CAN NO LONGER SATISFY ITS ORIGINALLY INTENDED INSTRUCTIONAL, OPERATIONAL OR PHYSICAL PURPOSE.

Given the normal, ongoing aging of existing facility site and building systems, AISD should regularly update its Facility Condition Database, removing deficiencies that have been addressed through capital improvement programs or through the use of the District's annual Maintenance

and Operations (M&O) budgets, as appropriate, and add new deficiencies as they occur. The regular updating process of the Facility Condition Database should also include the examination of facility space to determine the extent to which it might need improvement to meet new academic programming requirements, or to detect if there are other physical defects that prevent it from performing as well as it should.

Additionally, the process should include the consideration of the modernization needs of the District's facilities to ensure their continued effectiveness and viability as quality educational space. This modernization might include the need to employ new technologies for the improvement of building systems such as electrical and lighting, HVAC controls and monitoring, HVAC equipment, and data and security. Other modernization efforts might need to focus simply on refreshing or updating building systems and appearances. Whenever simple modernization is not possible to address the condition of the facility space, replacement or partial replacement may be necessary. However, a cost benefit analysis will need to be performed to justify the decision. Modernization should take into consideration proven new and more efficient technologies, equipment and the latest benchmarks of the industry. All these evolving facility needs should be routinely updated and prioritized so that they can be readily identified and properly considered for implementation as financial resources become available.

During the FMP development process, some community members expressed concern that the cultural and historical significance of older buildings may be undervalued. While they supported upgrades to the facilities, they were generally opposed to replacing the structures with entirely new facilities, and requested extensive community engagement prior to arriving at a decision about the fate of the existing building.

Actions/Resources:

- Individual Campus Plans.
- Existing Facility Condition Database of information regarding prioritized needs and known deficiencies. Continue to maintain and update information that can be used to examine critical needs and in support of a future bond request.
- Consider a future capital improvement school bond program.

LT4: CONSTRUCT BUILDING ADDITIONS, RENOVATIONS AND/OR NEW FACILITIES TO ACCOMMODATE THE DELIVERY OF NEW CAREER AND TECHNICAL EDUCATION PROGRAMMING THAT IS NECESSARY TO MAXIMIZE ACCESS BY ALL STUDENTS.

Upon the completion of AISD's determination of the Career and Technical Education (CTE) programming that will satisfy state mandated high school graduation requirements, the District will need to identify necessary new facility construction or major facility renovations to support

the CTE programs. These facility improvements would support the expansion of existing programs or the creation of new ones. Modifications, renovations, or new construction may be necessary to make the programs more accessible to all students.

This effort assumes the necessity for a voter-approved capital improvement school bond program, public/private partnerships or other capital-level funding mechanisms to meet these facility needs, the schedule of which will need to be established to meet timelines expressed in the state mandated graduation requirements.

Actions/Resources:

- The District's Career and Technical Education programming plan.
- Partner with outside entities such as ACC, construction unions, educational foundations and other educational focused groups to share existing programs, certifications and training facilities to accomplish CTE programs and credits.
- Consider a future capital improvement school bond program.

LT5: REVIEW AND MODIFY, AS NEEDED, THE EXISTING PROCESS OF EVALUATING FACILITIES FOR NEEDED EQUITABLE IMPROVEMENTS WITHIN THE DISTRICT. EXAMINE OPTIONS FOR IMPROVEMENTS TO INCLUDE NEW SCHOOLS, REPLACEMENT SCHOOLS AND PARTIAL RENOVATIONS AND ADDITIONS.

Members of the public voiced general support for a process that would address equity among AISD facilities. In response, the District will develop a strategy to more comprehensively compare existing facilities with regard to the educational opportunities and the equity among all campuses. As part of this process, AISD will evaluate each campus with regard to Functional Equity, Educational Adequacy and Individual Campus Plan needs to determine campuses capabilities and opportunities for success. Consideration should also be given to the school's age and building condition (FCI), any site restrictions (impervious cover and open area), utility limitations (enough power, water, and sewer capacities), historical aspects, and campus community expectations.

This strategy will be used to determine facility needs that can be addressed by future capital improvement school bond programs or other types of capital-level funding mechanisms.

Actions/Resources:

- Use Educational Specifications to verify the Functional Equity of a campus (as tracked in the Facilities Condition Database), and identify future renovations and additions to be addressed in future bond programs or through other capital-level funding mechanisms.

- Use space management tools, technology and other needs as defined in Educational Adequacy (as tracked in the Facilities Condition Database) to identify necessary renovations.
- Use Individual Campus Plans as a resource to identify potential repairs, renovations or additions at specific campuses.
- Use all these tools to define a future capital improvement school bond program.

LT6: SEEK JOINT-USE OPPORTUNITIES WITH PUBLIC AND PRIVATE PARTNERS RELATED TO FACILITIES.

Public comments generally reflected support for the joint use of facilities and District support for public and private partnerships (i.e., grants, gifts and other external funding sources e.g. booster clubs) for school programming and infrastructure.

Historically, AISD has partnered with the City of Austin, Travis County, the University of Texas, the Austin Community College, various non-profit organizations, and other public and private entities to share the cost and/or use of site or building facilities. The District should continue this practice in its ongoing attempt to maximize the efficient use of its facilities and those of its partners, and expand the educational and recreational opportunities for AISD students made available through joint-use arrangements.

Actions/Resources:

- Identify relationships and opportunities for public and private partnership.
- Negotiate agreements using Space Use policies.

LT7: ENGAGE IN A COMPREHENSIVE ANALYSIS OF THE DISTRICT'S USE OF PORTABLE CLASSROOM BUILDINGS, AND DEVELOP A STRATEGY TOWARD REDUCING RELIANCE ON PORTABLES. ADDITIONALLY, EVALUATE TEMPORARY CLASSROOM BUILDING ALTERNATIVES AND MODIFICATIONS TO EXISTING PORTABLE CLASSROOM BUILDINGS FOR IMPROVED ENERGY EFFICIENCY AND SUSTAINABILITY.

AISD presently deploys 630 portable buildings at 101 of its 118 school facilities. For years, the District has relied on the use of portable classroom buildings to address shifts in student populations from year to year. Although they have been remodeled and upgraded over time, some portables have been in use at various AISD campuses for more than 40 years.

Over 20% of the District's 85,000-student population and almost 1,000 teachers spend class time in a portable each day. While the use of portables has its advantages, primarily as a quick response to shortages in classroom space, students in permanent classroom space typically don't have to travel as far to access core and instructional support space, such as libraries, gymnasiums, cafeterias, and special program areas. Additionally, climate control and natural lighting is more easily achieved in permanent classrooms than in portables.

AISD recently completed a District-wide space utilization study in order to better understand how successfully and efficiently it is managing the use of its classroom and instructional support space. Referring to these study results, will help the District improve the efficient use of existing space, more clearly identify the need for additional space, and reduce the demand for discretionary use space. With portables present on more than 80% of the District's campuses, stricter controls over the use of discretionary space will likely result in the elimination of some of these portables.

Student enrollment numbersfor school year 2013-14 indicate that 23 of the District's schools have enrollments that exceed 115% of their permanent capacities. These schools rely heavily on the use of portable classroom buildings to meet their space needs.

Strategies that are available to reduce overcrowding include:

- Adjusting boundaries of overcrowded schools with proximate schools with capacity;
- Reassigning targeted grade levels of overcrowded schools to other proximate schools with capacity;
- Adjusting the transfer policies for overcrowded schools to help reduce their overall student enrollment; and
- Constructing new schools within the general geographic area of the overcrowded school, and re-drawing attendance zone boundaries to shift portions of the overcrowded schools' student populations to the new school(s).

The FMP has identified multiple strategies to reduce overcrowding. Since all of these strategies have the potential of reducing the student populations of overcrowded schools, they may also reduce the number of portables that are needed at those campuses.

For those portable classroom buildings that must remain in use for a variety of reasons, the District should investigate potential modifications to improve their energy efficiency, ability to use more natural light, and overall sustainability. A cost benefit analysis will determine the extent to which the proposed modifications will be implemented.

As an alternative to the use of conventional site-built or prefabricated temporary/portable classroom buildings, some school districts use prefabricated, componentized classroom buildings. These buildings, whose components are shipped to the site and then assembled, are designed with energy efficient and sustainable features (i.e., highly energy efficient HVAC and

lighting systems, natural day-lighting features, and "green building" classified building materials). Using these buildings, grouped together to form a classroom addition or annex building would lead to the reduction of portable classroom buildings on a school campus. The District should perform a cost-benefit analysis to determine the financial benefit of this method of producing additional classroom capacity.

Actions/Resources:

- Enrollment projections.
- Refer to Space Utilization Studies.
- Investigate alternative temporary/portable classroom building systems currently available.
- Facility Condition Index.
- Individual Campus Plans.

Figure 12- Facility Master Plan Short- and Long-term Recommendations Correlated to Guiding Principles

ST1 – ST7: Short-Term Recommendations **LT1 – LT7: Long-Term Recommendations**	Health, Safety and Security	Academics and Co-Curricular Supports	Protection of Financial Investment	Optimal Utilization	Equity in Facilities	Environmental Stewardship & Sustainability	Communication and Community Engagement
Facility Master Plan Recommendations	**Facility Master Plan Guiding Principles**						
ST1: Through a Board-approved five-phase schedule, implement the District's $489,730,375 2013 Bond Program through which the following most critical facility needs are to be addressed: • Systemic repairs and renovations to existing site and building systems • Campus identified facility improvements to meet operational needs • Improvements to campus libraries and food service areas • Building improvements to achieve energy conservation and efficiency • Technology improvements and upgrades to student, staff and administration systems	✓	✓	✓		✓	✓	✓
ST2: Complete the Board-directed four-year cycle for the review and updating of the District's educational specifications for elementary schools, middle schools and high schools.	✓	✓			✓	✓	
ST3: In cases where schools or other District facilities are significantly under-enrolled, implement a thorough community engagement process to determine the most efficient and generally acceptable option(s) and assess the budget impact. If financially possible, initiate implementation, even if accomplished in phases.		✓		✓			✓
ST4: In cases where schools are significantly overcrowded, implement a thorough community engagement process to determine the most efficient and generally acceptable option to relieve overcrowding, even if the short-term option is only temporary, and will eventually require one that is longer-term. Address overcrowding at schools over 150% of permanent capacity (Level 1) in the first two years of the plan. Re-evaluate overcrowding at remaining schools (Levels 2 and 3) in each consecutive year of the plan.	✓			✓	✓	✓	✓

ST1 – ST7: Short-Term Recommendations
LT1 – LT7: Long-Term Recommendations

Facility Master Plan Recommendations	Facility Master Plan Guiding Principles						
	Health, Safety and Security	Academics and Co-Curricular Supports	Protection of Financial Investment	Optimal Utilization	Equity in Facilities	Environmental Stewardship & Sustainability	Communication and Community Engagement
ST5: Make basic physical improvements to schools that require facility modifications in order to support new Career and Technical Education (CTE) programming and coursework that satisfies state-mandated high school graduation requirements.		✓		✓	✓	✓	
ST6: Enhance existing facility-related communication and outreach strategies to ensure ongoing engagement in this area at the campus and district-wide levels. Use communication strategies to develop and vet capital improvement-level planning decisions as needs arise.	✓	✓	✓	✓	✓	✓	✓
ST7: Implement the District's biennial Academic and Facilities Recommendations process that reviews current and new academic initiatives under consideration by the District. Identify and plan for any facilities-related improvements that would be required, if the initiative is implemented.		✓		✓	✓	✓	✓
LT1: Construct classroom additions and other building additions at schools where population projections dictate the need, and where instructional support areas are undersized or otherwise deficient in their ability to accommodate the schools' student population and where other options for relief are unavailable.	✓	✓		✓	✓	✓	✓
LT2: Construct a new elementary school in the southeastern part of the school district to provide overcrowding relief to elementary schools in the area. Possibly construct additional elementary schools in other areas depending upon updated student demographic population projections.	✓	✓		✓	✓	✓	
LT3: Systematically and regularly address critical systemic repairs and renovations to site and building systems of existing facilities in order to restore or extend their useful lives, renovate existing facility space in response to needs or changes in academic programming, and renovate, modernize or replace facility space that can no longer satisfy its originally intended instructional, operational or physical purpose.	✓		✓			✓	✓

ST1 – ST7: Short-Term Recommendations
LT1 – LT7: Long-Term Recommendations

Facility Master Plan Recommendations	Facility Master Plan Guiding Principles						
	Health, Safety and Security	Academics and Co-Curricular Supports	Protection of Financial Investment	Optimal Utilization	Equity in Facilities	Environmental Stewardship & Sustainability	Communication and Community Engagement
LT4: Construct building additions, renovations and/or new facilities to accommodate the delivery of new career and technical education programming that is necessary to maximize access by all students.		✓		✓	✓	✓	✓
LT5: Review and modify, as needed, the existing process of evaluating facilities for needed equitable improvements within the District. Examine options for improvements to include new schools, replacement schools and partial renovations and additions.	✓	✓	✓	✓	✓	✓	✓
LT6: Seek joint-use opportunities with public and private partners related to facilities.	✓	✓		✓		✓	✓
LT7: Engage in a comprehensive analysis of the District's use of portable classroom buildings, and develop a strategy toward reducing reliance on portables. Additionally, evaluate temporary classroom building alternatives and modifications to existing portable classroom buildings for improved energy efficiency and sustainability.	✓	✓	✓	✓	✓	✓	✓

10-YEAR FACILITY MASTER PLAN TIMELINE

The following 10-Year Facility Master Plan Timeline outlines facilities improvements and the timing of possible bond elections.

Figure 13 - 10-Year Facility Master Plan Timeline

(Begins on the next page.)

10-YEAR FACILITY MASTER PLAN TIMELINE

		BOND ELECTION 2013					**PROJECTED BOND ELECTION 2018**			
	Year 1 FY '12 2011-12	Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
ST 1 – ST 7: Short Term Draft Recommendations										
Facility Master Plan Options										
***ST 1: Through a Board-approved five phase schedule, implement the District's $489,730,375 2013 Bond Program through which the most critical facility needs (listed in the boxes below) are to be addressed.**		Planning for 2013 Bond Program Scope	Phased implementation of 2013 Bond Program systemic repairs, capital improvements, transportation, and technology improvements.	Phased implementation of 2013 Bond Program systemic repairs, capital improvements, transportation, and technology improvements.	Phased implementation of 2013 Bond Program systemic repairs, capital improvements, transportation, and technology improvements.	Phased implementation of 2013 Bond Program systemic repairs, capital improvements, transportation, and technology improvements.	Phased implementation of 2013 Bond Program systemic repairs, capital improvements, transportation, and technology improvements.	Final phase of 2013 Bond Program systemic repairs, capital improvements , transportation, and technology improvements.		
Renovations Based on Individual Campus Plans (Additions and Renovations occur during the Phase designated for the affected campus)			2013 Bond Program individual campus plan additions or renovations occur during the implementation phase designated for the affected campus	2013 Bond Program individual campus plan additions or renovations occur during the implementation phase designated for the affected campus	2013 Bond Program individual campus plan additions or renovations occur during the implementation phase designated for the affected campus	2013 Bond Program individual campus plan additions or renovations occur during the implementation phase designated for the affected campus	2013 Bond Program individual campus plan additions or renovations occur during the implementation phase designated for the affected campus	2013 Bond Program individual campus plan additions or renovations occur during the implementation phase designated for the affected campus		
Improvements to Campus Libraries (Additions and Renovations occur during the Phase designated for the affected campus)			2013 Bond Program library additions or renovations occur during the implementation phase designated for the affected campus	2013 Bond Program library additions or renovations occur during the implementation phase designated for the affected campus	2013 Bond Program library additions or renovations occur during the implementation phase designated for the affected campus	2013 Bond Program library additions or renovations occur during the implementation phase designated for the affected campus	2013 Bond Program library additions or renovations occur during the implementation phase designated for the affected campus	2013 Bond Program library additions or renovations occur during the implementation phase designated for the affected campus		
Food Service Improvements (Renovations occur during the Phase designated for the affected campus)			Code compliance improvements implemented in summer of 2013. 2013 Bond Program food service renovations occur during the implementation phase designated for the affected campus	2013 Bond Program food service renovations occur during the implementation phase designated for the affected campus	2013 Bond Program food service renovations occur during the implementation phase designated for the affected campus	2013 Bond Program food service renovations occur during the implementation phase designated for the affected campus	2013 Bond Program food service renovations occur during the implementation phase designated for the affected campus	2013 Bond Program food service renovations occur during the implementation phase designated for the affected campus		
Maintenance Facility Renovations and Equipment (Renovations occur during the Phase designated for the affected campus)			Phase I: The new equipment will be installed.			Phase IV: renovations and additions at the Service Center	Phase V: additions and renovations at the South satellite facility (Southeast Bus Terminal)			

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
ST 1 – ST 7: Short Term Draft Recommendations										
Purchase of Low-Emission Buses			Phase 1: Purchase 50 new replacement buses, 1 new Special Education bus, 6 new regular and 8 new Special Ed buses for population growth and programs, and 3 additional activity buses for athletics	Phase II: Purchase 13 new replacement buses, 6 new regular and 6 new Special Education buses for population growth and programs	Phase III: Purchase four new replacement buses and 10 new Special Education buses	Phase IV: Purchase 11 new replacement buses and 10 new Special Education buses	Phase V: Purchase four new replacement buses and 17 new Special Education buses			
Installation of Technology			Campus equipment improvements (e.g., mobile devices, tablets, innovation stations/ digital classrooms, teacher mobile devices and desktop and laptop refresh) Campus infrastructure improvements (e.g., wireless and network infrastructure upgrades and printers) Administrative improvements (e.g., ERP system (Finance and Human Resources), upgrading instructional and assessment systems, inventory reconciliation/ automation)	Campus equipment improvements (e.g., mobile devices, tablets, innovation stations/ digital classrooms, teacher mobile devices and desktop and laptop refresh) Campus infrastructure improvements (e.g., wireless and network infrastructure upgrades and printers) Administrative improvements (e.g. ERP system (Finance and Human Resources), upgrading instructional and assessment systems, inventory reconciliation/ automation) Begin replacement of 117 PA systems Replace six generators at the supernodes sites	Campus equipment improvements (e.g., mobile devices, tablets, innovation stations/ digital classrooms, teacher mobile devices and desktop and laptop refresh) Complete replacement of 117 PA systems Replace six generators at the supernodes sites	Campus equipment improvements (e.g., mobile devices, tablets, innovation stations/ digital classrooms, teacher mobile devices and desktop and laptop refresh)	Campus equipment improvements (e.g., mobile devices, tablets, innovation stations/ digital classrooms, teacher mobile devices and desktop and laptop refresh)			

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
ST 1 – ST 7: Short Term Draft Recommendations										
Classroom and Science Lab Fixtures and Equipment			Replacement of school science lab fixtures, furniture and equipment in selected schools	Replacement of school science lab fixtures, furniture and equipment in selected schools	Replacement of school science lab fixtures, furniture and equipment in selected schools	Complete any remaining projects of replacement of school science lab fixtures, furniture and equipment in selected schools				
Energy Conservation and Efficiency Improvements			Phase I Solar Installations at selected schools	Phase II Solar Installations at selected schools	Phase III Solar Installations at selected schools	Phase IV Solar Installations at selected schools	Phase V Solar Installations at selected schools			
***ST 2: Complete the Board-directed four-year cycle for the review and updating of the District's educational specifications for elementary schools, middle schools and high schools.**			Develop a four-year continuous process to update the educational specifications for elementary schools, middle schools and high schools	Year one of the four-year review/update cycle.	Year two of the four-year review/update cycle.	Year three of the four-year review/update cycle.	Year four of the four-year review/update cycle. Updated Ed Specs completed	Year one of the four-year review/update cycle.	Year two of the four-year review/update cycle.	Year three of the four-year review/update cycle.

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
ST 1 – ST 7: Short Term Draft Recommendations										
Under-enrolled schools (Strategies are available in the Optimal Utilization Guiding Principle)										
***ST 3: In cases where schools or other district facilities are significantly under-enrolled, implement a thorough community engagement process to determine the most efficient and generally acceptable option(s) and assess the budget impact. If financially possible, initiate implementation, even if accomplished in phases.**				Using a community involvement process, determine the most efficient and generally supported option. Examples of possible options include: • Boundary changes • Grade level reassignments • Modification to space use policies • Housing staff/ public/private partnerships • Add academic programs • School consolidations (as a last resort) Priority for the community engagement process will be given to the five (5) schools with the percentage of enrollment to permanent capacity less than 60% that do not have a current academic program intervention in place.	Priority for the community engagement process will be given to the nine (9) schools with the percentage of enrollment to permanent capacity between 60% to less than 75%, including four (4) schools that will be monitored due to a current academic program intervention. Select and implement options to increase enrollment and monitor progress toward target range. Develop additional options, if necessary, to increase enrollment with school community engagement.	Select and implement options to increase enrollment and monitor progress toward target range. Develop additional options, if necessary, to increase enrollment with school community engagement.	Implement selected options to increase enrollment and monitor progress toward target range. Consider other options such as a replacement school or consolidation as a last resort to address under-enrollment if the selected option(s) are not successful.	Continue processes until target range is achieved	Continue processes until target range is achieved.	Continue processes until target range is achieved.

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
ST 1 – ST 7: Short Term Draft Recommendations										
Proposed Plan for Future Use of the Allan Facility										
Proposal for future use of the Allan Facility: Recommendation from Planning Team was discussed at the May 12, 2014 Board Work Session. Additional information will be available after Board action.				Begin implementation of Phase 1, if feasible: Early Childhood Center, focused on 0-4 year old children, with a PPCD (Preschool Programs for Children with Disabilities) inclusion model. Early childhood programs run by external partners (i.e. AVANCE, Head Start) would also be on campus, AISD Early Childhood staff could possibly relocate to campus. Begin planning for Phase 2: (Possible career center offerings STEM Resource Center/Career Center.) Begin planning for Phase 3: Explore possibility of possible opening in 2016-17 of a middle school program focused on health sciences/ecology/ habitat, as well as strengthening the existing EMVT middle school,	Begin implementation of Phase 2: (Possible career center offerings 2014-15. STEM Resource Center/Career Center.) As part of the EMVT STEM plan, the media center would house a STEM Resource Center, with STEM coaches officed on-site. A career training center for grades 9-12 and adults would be developed with external partners. Continue planning for Phase 3: Explore possibility of possible opening in 2016-17 of a middle school program focused on health sciences/ecology/ habitat, as well as strengthening the existing EMVT middle school,	If determined to be feasible, begin implementation of Phase 3: A middle school focused on health sciences/ecology/ habitat, as well as strengthening the existing EMVT middle school.				

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
ST 1 – ST 7: Short Term Draft Recommendations										
Over-enrolled (overcrowded) schools (short and long term strategies available in Optimal Utilization Guiding Principle)										
***ST 4: In cases where schools are significantly overcrowded, implement a thorough community engagement process to determine the most efficient and generally acceptable option(s) to relieve overcrowding, even if the short-term option is only temporary, and will eventually require one that is longer-term.**				Through a community engagement process, develop short-term options for schools with percentage of permanent capacity greater than 150 % to address overcrowding. • Boundary changes • Grade level reassignments • Space use modifications • Interim temporary capacity • Transfer and school choice modification to restrict transfers Priority for the community engagement process will be given to the six (6) schools with the percentage of enrollment to permanent capacity equal to or greater than 135%.	Priority for the community engagement process will be given to the eleven (11) schools with the percentage of enrollment to permanent capacity equal to or greater than 125% to less than 135%. Six additional schools with permanent capacity equal to or greater than 115% to less than 125% will be monitored to see if they fall below 115% or if future intervention is needed. Implement short-term options when identified.	Continue implementation of short term options when identified.	In preparation for the 2018 Bond Election, assess district-wide needs for schools with a percent of permanent capacity greater than 125% in order to make recommendations for the bond scope of work.			

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
ST 1 – ST 7: Short Term Draft Recommendations										
Career and Technical Education (CTE) Facilities Additions or Renovations										
***ST 5: Make basic physical improvements to schools that require facility modifications in order to support new Career and Technical Education (CTE) programming and coursework that satisfies state-mandated high school graduation requirements.**				Begin implementation of renovations funded in the 2013 Bond Program for existing CTE programs to prepare the new graduation requirements of House Bill 5 Begin needs assessment of CTE facility needs to identify funding gaps in preparation for next bond program.	Continue implementation of renovations to existing CTE programs to prepare for new graduation requirements Complete needs assessment of CTE facility needs to identify funding gaps in preparation for next bond program.	Continue implementation of renovations to existing CTE programs to prepare for new graduation requirements Citizens' Bond Advisory Committee makes a recommendation to the Board of Trustees on CTE facility needs.	Continue implementation of renovations to existing CTE programs to prepare for new graduation requirements If included in the 2018 Bond Program scope of work, complete the design and construction of CTE additions and/or renovations of these projects as scheduled in the 2018 Bond Program Implementation Schedule	Continue implementation of renovations to existing CTE programs to prepare for new graduation requirements If included in the 2018 Bond Program scope of work, continue the design and construction of CTE additions and/or renovations of these projects as scheduled in the 2018 Bond Program Implementation Schedule	If included in the 2018 Bond Program scope of work, continue the design and construction of CTE additions and/or renovations of these projects as scheduled in the 2018 Bond Program Implementation Schedule	If included in the 2018 Bond Program scope of work, continue the design and construction of CTE additions and/or renovations of these projects as scheduled in the 2018 Bond Program Implementation Schedule

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
ST 1 – ST 7: Short Term Draft Recommendations										
Applied Technology Center										
Applied Technology Center **The Applied Technology Center would provide students from Anderson, Lanier, LBJ, Reagan and McCallum HS the opportunity to complete the House Bill 5 STEM, and Business and Industry endorsements.** **This initiative is part of the Colony Park Sustainable Community Initiative, which intends to develop strategies for attracting anchor businesses, medical facilities and teaching and learning opportunities for community students. The initiative is funded through a $3M HUD Sustainable Communities Challenge grant.** **Within this partnership, the Boy Scouts of America and National Boy Scout Council has been provided an endowment to finance the construction of the center.**			AISD Office of Innovation and Development and Legal researches and develops gift/donor agreement with donor. Board Dialogue Meeting on May 5, 2014 to discuss the center, donor partnership and participating campuses. Organize Applied Technology Center Action Committee (ATCAC) and create subcommittees to oversee work. Construction management reviews the site building and engineering plans and initiates permitting process with the City of Austin. Board action on the donor agreement is scheduled for the June 16, 2014 Regular Board Meeting.							

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
ST 1 – ST 7: Short Term Draft Recommendations										
Communication and Community Engagement Process										
***ST 6: Enhance existing facility-related communication and outreach strategies to ensure ongoing engagement in this area at the campus and district-wide levels. Use communication strategies to develop and vet capital improvement-level planning decisions.**			Develop and implement a consistent, flexible, inclusive community engagement process that will be used to assist the district in the development and vetting of capital improvement facility planning decisions	Continue implementation of a consistent, flexible, inclusive community engagement process that will be used to assist the district in the development and vetting of capital improvement facility planning decisions	Continue implementation of a consistent, flexible, inclusive community engagement process that will be used to assist the district in the development and vetting of capital improvement facility planning decisions	Review process after initial implementation to make revisions as needed				

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
ST 1 – ST 7: Short Term Draft Recommendations										
Biennial Academic and Facilities Recommendations (BAFRs)										
***ST 7: Implement the District's Academic and Facilities Recommendations process that reviews current and new academic initiatives under consideration by the District. Identify and plan for any facilities-related improvements that would be required, if the initiative is implemented.**			Begin the next BAFR process in the summer of 2014 by updating data sets needed for decision making about BAFRs during the community engagement process in the 2014-15 school year.	Continue the BAFR process that reviews new academic initiatives and plans for any facility-related capital improvements that would be required if the initiative is implemented. The BAFR planning teams will employ robust education and outreach efforts to make the community aware of current academic and co-curricular programming options. Throughout the 2014-15 school year, potential BAFRs are identified through a community engagement process. Staff continues to update facilities data, including FCI and demographic projections to inform the decisions about potential BAFRs.	Present BAFR preliminary scenarios to the Board of Trustees in September 2015. Board action to approve BAFRs for the following academic year in December 2015. Begin implementation plan for approved BAFRs in January 2016 in preparation for the beginning of the 2016-17 school year. Begin the next BAFR process in the summer of 2016 that reviews new academic initiatives and plans for any facility-related capital improvements that would be required if the initiative is implemented. The BAFR planning teams will employ robust education and outreach efforts to make the community aware of current academic and co-curricular programming options. Throughout the 2016-17 school year, potential BAFRs are identified through a community engagement process. Staff continues to update facilities data, including FCI and demographic projections to inform the decisions about potential BAFRs.	Continue the BAFR process that reviews new academic initiatives and plans for any facility-related capital improvements that would be required if the initiative is implemented. The BAFR planning teams will employ robust education and outreach efforts to make the community aware of current academic and co-curricular programming options. Throughout the 2016-17 school year, potential BAFRs are identified through a community engagement process. Staff continues to update facilities data, including FCI and demographic projections to inform the decisions about potential BAFRs.	Present BAFRs preliminary scenarios to the Board of Trustees in September 2017. Board action to approve BAFRs for the following academic year in December 2017. Begin implementation plan for approved BAFRs in January 2018 in preparation for the beginning of the 2018-19 school year. Begin the next BAFR process in the summer of 2018 that reviews new academic initiatives and plans for any facility-related capital improvements that would be required if the initiative is implemented. The BAFR planning teams will employ robust education and outreach efforts to make the community aware of current academic and co-curricular programming options. Throughout the 2018-19 school year, potential BAFRs are identified through a community engagement process. Staff continues to update facilities data, including FCI and demographic projections to inform the decisions about potential BAFRs.	Continue the BAFR process that reviews new academic initiatives and plans for any facility-related capital improvements that would be required if the initiative is implemented. The BAFR planning teams will employ robust education and outreach efforts to make the community aware of current academic and co-curricular programming options. Throughout the 2018-19 school year, potential BAFRs are identified through a community engagement process. Staff continues to update facilities data, including FCI and demographic projections to inform the decisions about potential BAFRs.	Present BAFRs preliminary scenarios to the Board of Trustees in September 2019. Board action to approve BAFRs for the following academic year in December 2019. Begin implementation plan for approved BAFRs in January 2020 in preparation for the beginning of the 2020-21 school year. Begin the next BAFR process in the summer of 2020 that reviews new academic initiatives and plans for any facility-related capital improvements that would be required if the initiative is implemented. The BAFR planning teams will employ robust education and outreach efforts to make the community aware of current academic and co-curricular programming options. Throughout the 2020-21 school year, potential BAFRs are identified through a community engagement process. Staff continues to update facilities data, including FCI and demographic projections to inform the decisions about potential BAFRs.	Continue the BAFR process that reviews new academic initiatives and plans for any facility-related capital improvements that would be required if the initiative is implemented. The BAFR planning teams will employ robust education and outreach efforts to make the community aware of current academic and co-curricular programming options. Throughout the 2020-21 school year, potential BAFRs are identified through a community engagement process. Staff continues to update facilities data, including FCI and demographic projections to inform the decisions about potential BAFRs.

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
LT 1 – LT 7: Long Term Draft Recommendations										
***LT 1: Construct classroom additions and other building additions at schools where population projections dictate the need, and where instructional support areas are undersized or otherwise deficient in their ability to accommodate the schools' student population and where other options for relief are unavailable.**					Assess the need using student projections in overcrowded schools for the construction of classroom additions, other building additions and/or instructional support areas needed to accommodate the schools' student enrollment in preparation for the projected 2018 Bond Program.	Present results of the assessment to the Citizens' Bond Advisory Committee for consideration in the development of the scope of work for the projected 2018 Bond Program.	Citizens' Bond Advisory Committee makes a recommendation to the Board of Trustees on the potential classroom additions, other building additions and/or instructional support areas.	If included in the 2018 Bond Program scope of work, design classroom additions at overcrowded schools with the percentage of enrollment to permanent capacity greater than 115%, as needed. (Based on successful 2018 Bond Election). Complete the design and construction of these projects as scheduled in the 2018 Bond Program implementation schedule.	If included in the 2018 Bond Program scope of work, construct classroom additions at overcrowded schools with the percentage of enrollment to permanent capacity greater than 115%, as needed (Based on successful 2018 Bond Election). Complete the design and construction of these projects as scheduled in the 2018 Bond Program implementation schedule.	Complete the design and construction of these projects as scheduled in the 2018 Bond Program implementation schedule.
***LT 2: Construct a new elementary school in the southeastern part of the school District to provide overcrowding relief to elementary schools in the area. Possibly construct additional elementary schools depending upon updated student demographic population projections.**					Assess the need using student enrollment projections in overcrowded schools for the construction of one or more new elementary schools in the following geographic areas of the District: • Southeast • South Central • Northeast • North Central • Northwest	Present results of the assessment to the Citizens' Bond Advisory Committee for consideration in the development of the scope of work for the projected 2018 Bond Program.	Citizens' Bond Advisory Committee makes a recommendation to the Board of Trustees on the inclusion of additional elementary school(s) in the 2018 Bond Program	Purchase land for a southeast elementary school (Based on successful 2018 Bond Election). Purchase land, if needed, for any other elementary schools recommended for inclusion in the 2018 Bond Program	Design and begin construction of an elementary school in southeast Austin (Based on successful 2018 Bond Election). Design and construction of additional elementary school(s), if recommended, to be determined (Based on successful 2018 Bond Election)	Complete construction of an elementary school in southeast Austin (Based on successful 2018 Bond Election).

	Year 1 FY '12 2011-12	BOND ELECTION 2013 Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	PROJECTED BOND ELECTION 2018 Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
LT 1 – LT 7: Long Term Draft Recommendations										
***LT 3: Systematically and regularly address critical systemic repairs and renovations to site and building systems of existing facilities in order to restore or extend their useful lives, renovate existing facility space in response to needs or changes in academic programming, and renovate, modernize or replace facility space that can no longer satisfy its originally intended instructional, operational or physical purpose.**			Update existing facility database, identifying completed and additional high priority systemic repairs and renovations, including modernization projects, to site and building systems.	Continue the process of updating facility database and identifying additional high priority systemic repairs and renovations, including modernization projects, to site and building systems.	Continue the process of updating facility database and identifying additional high priority systemic repairs and renovations, including modernization projects, to site and building systems.	Present results of the assessment to the Citizens' Bond Advisory Committee for consideration in the development of the scope of work for the projected 2018 Bond Program.	Citizens' Bond Advisory Committee makes a recommendation to the Board of Trustees on the inclusion of high priority systemic repairs and renovations, including modernization projects, to site and building systems.	Phased Implementation of systemic repairs and renovations, including modernization projects, if included in successful 2018 Bond Program. Continue the process of updating facility database and identifying additional critical systemic repairs.	Phased Implementation of systemic repairs and renovations, including modernization projects, if included in successful 2018 Bond Program. Continue the process of updating facility database and identifying additional critical systemic repairs.	Phased Implementation of systemic repairs and renovations, including modernization projects, if included in successful 2018 Bond Program. Continue the process of updating facility database and identifying additional critical systemic repairs.
Career and Technical Education (CTE) Facilities Additions or Renovations										
***LT 4: Construct building additions, renovations and/or new facilities to accommodate the delivery of new career and technical education programming that is necessary to maximize accessible by all students.**					Assess the need for building additions, renovations and/or new facilities related to new CTE programming needed to meet the revised graduation requirements in House Bill 5 in preparation for the projected 2018 Bond Program.	Present results of the assessment to the Citizens' Bond Advisory Committee for consideration in the development of the scope of work for the projected 2018 Bond Program.	Citizens' Bond Advisory Committee makes a recommendation to the Board of Trustees on the construction of building additions, renovations and/or new facilities related to new CTE programming.	If included in the 2018 Bond Program scope of work, design and construct building additions, renovations and/or new facilities related to new CTE programming to meet the revised graduation requirements in House Bill 5 (Based on successful 2018 Bond Election, and according to the Board approved 2018 Bond Program implementation schedule).	If included in the 2018 Bond Program scope of work, design and construct building additions, renovations and/or new facilities related to new CTE programming to meet the revised graduation requirements in House Bill 5 (Based on successful 2018 Bond Election, and according to the Board approved 2018 Bond Program implementation schedule).	If included in the 2018 Bond Program scope of work, design and construct building additions, renovations and/or new facilities related to new CTE programming to meet the revised graduation requirements in House Bill 5 (Based on successful 2018 Bond Election, and according to the Board approved 2018 Bond Program implementation schedule).

	BOND ELECTION 2013 Year 1 FY '12 2011-12	Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	PROJECTED BOND ELECTION 2018 Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
LT 1 – LT 7: Long Term Draft Recommendations										
Process to Evaluate and Plan for Equitable Facilities										
***LT 5: Review and modify, as needed, the existing process of evaluating facilities for needed equitable improvements within the District. Examine options for improvements to include new schools, replacement schools and partial renovations and additions.**				Develop a strategy to comprehensively compare existing facilities with regard to educational opportunity and equity among all campuses. Evaluate each campus with regard to functional equity, educational adequacy and individual campus plan needs to determine the campuses capabilities to offer comparable programs and opportunities for student success. For facilities consider the existing age and building condition (FCI), site restrictions (impervious cover and available open area), utility limitations (power, water and sewer capacity), historical aspects and campus community expectations.	Implement the strategy developed in 2014-15 in order to assess and identify gaps in functional equity, educational adequacy and individual campus plan needs among campuses, including the capability of campuses to offer comparable programs and opportunities for success.	Present results of the assessment to the Citizens' Bond Advisory Committee for consideration in the development of the scope of work for the projected 2018 Bond Program.	Citizens' Bond Advisory Committee makes a recommendation to the Board of Trustees on the construction of building additions, renovations and/or new facilities or other improvements related to gaps in functional equity, educational adequacy and individual campus plan needs among campuses, including the capability of campuses to offer comparable programs and opportunities for success.	If included in the 2018 Bond Program scope of work, design and construct building additions, renovations and/or new facilities or other improvements related to gaps in functional equity, educational adequacy and individual campus plan needs among campuses, including the capability of campuses to offer comparable programs and opportunities for success. (Based on successful 2018 Bond Election, and according to the Board approved 2018 Bond Program implementation schedule).	If included in the 2018 Bond Program scope of work, design and construct building additions, renovations and/or new facilities or other improvements related to gaps in functional equity, educational adequacy and individual campus plan needs among campuses, including the capability of campuses to offer comparable programs and opportunities for success. (Based on successful 2018 Bond Election, and according to the Board approved 2018 Bond Program implementation schedule).	If included in the 2018 Bond Program scope of work, design and construct building additions, renovations and/or new facilities or other improvements related to gaps in functional equity, educational adequacy and individual campus plan needs among campuses, including the capability of campuses to offer comparable programs and opportunities for success. (Based on successful 2018 Bond Election, and according to the Board approved 2018 Bond Program implementation schedule).

	Year 1 FY '12 2011-12	BOND ELECTION 2013 Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	PROJECTED BOND ELECTION 2018 Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
LT 1 – LT 7: Long Term Draft Recommendations										
Investigate Joint-Use Opportunities										
***LT 6: Seek joint-use opportunities with public and private partners related to facilities.**	Continue current practice of seeking joint-use opportunities related to facilities with our public and private partners, as suggested in the School and Family Task Force report and/or the ideas suggested from the issues addressed by the Joint Subcommittee.	Continue current practice of seeking joint-use opportunities related to facilities with our public and private partners, as suggested in the School and Family Task Force report and/or the ideas suggested from the issues addressed by the Joint Subcommittee.	Continue current practice of seeking joint-use opportunities related to facilities with our public and private partners, as suggested in the School and Family Task Force report and/or the ideas suggested from the issues addressed by the Joint Subcommittee. As joint-use opportunities with public and private partners are identified, examine the use of capacity and under-enrolled schools as potential housing for the partnership, and move forward with the development of an agreement and implementation of the opportunity.	Continue current practice of seeking joint-use opportunities related to facilities with our public and private partners, as suggested in the School and Family Task Force report and/or the ideas suggested from the issues addressed by the Joint Subcommittee. As joint-use opportunities with public and private partners are identified, examine the use of capacity and under-enrolled schools as potential housing for the partnership, and move forward with the development of an agreement and implementation of the opportunity.	Continue current practice of seeking joint-use opportunities related to facilities with our public and private partners, as suggested in the School and Family Task Force report and/or the ideas suggested from the issues addressed by the Joint Subcommittee. As joint-use opportunities with public and private partners are identified, examine the use of capacity and under-enrolled schools as potential housing for the partnership, and move forward with the development of an agreement and implementation of the opportunity.	Continue current practice of seeking joint-use opportunities related to facilities with our public and private partners, as suggested in the School and Family Task Force report and/or the ideas suggested from the issues addressed by the Joint Subcommittee. As joint-use opportunities with public and private partners are identified, examine the use of capacity and under-enrolled schools as potential housing for the partnership, and move forward with the development of an agreement and implementation of the opportunity.	Continue current practice of seeking joint-use opportunities related to facilities with our public and private partners, as suggested in the School and Family Task Force report and/or the ideas suggested from the issues addressed by the Joint Subcommittee. As joint-use opportunities with public and private partners are identified, examine the use of capacity and under-enrolled schools as potential housing for the partnership, and move forward with the development of an agreement and implementation of the opportunity.	Continue current practice of seeking joint-use opportunities related to facilities with our public and private partners, as suggested in the School and Family Task Force report and/or the ideas suggested from the issues addressed by the Joint Subcommittee. As joint-use opportunities with public and private partners are identified, examine the use of capacity and under-enrolled schools as potential housing for the partnership, and move forward with the development of an agreement and implementation of the opportunity.	Continue current practice of seeking joint-use opportunities related to facilities with our public and private partners, as suggested in the School and Family Task Force report and/or the ideas suggested from the issues addressed by the Joint Subcommittee. As joint-use opportunities with public and private partners are identified, examine the use of capacity and under-enrolled schools as potential housing for the partnership, and move forward with the development of an agreement and implementation of the opportunity.	Continue current practice of seeking joint-use opportunities related to facilities with our public and private partners, as suggested in the School and Family Task Force report and/or the ideas suggested from the issues addressed by the Joint Subcommittee. As joint-use opportunities with public and private partners are identified, examine the use of capacity and under-enrolled schools as potential housing for the partnership, and move forward with the development of an agreement and implementation of the opportunity.

10-YEAR FACILITY MASTER PLAN TIMELINE

		BOND ELECTION 2013					**PROJECTED BOND ELECTION 2018**			
	Year 1 FY '12 2011-12	Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
LT 1 – LT 7: Long Term Draft Recommendations										
Portable Reduction										
***LT 7: Engage in a comprehensive analysis of the District's use of portable classroom buildings, and develop a strategy toward reducing the reliance on portables. Additionally, evaluate temporary classroom building alternatives and modifications to existing portable classroom buildings for improved energy efficiency and sustainability.**				The Office of Facilities and Department of Construction Management will complete an analysis of District's use of portable classroom buildings and begin development of a strategy that would work toward reducing reliance on portables. The development of this strategy will occur in parallel with both short- and long-term efforts to reduce overcrowding on campuses.	The Office of Facilities and Department of Construction Management will complete the development of a strategy that would work toward reducing reliance on portables. The development of this strategy will occur in parallel with both short- and long-term efforts to reduce overcrowding on campuses.	Implement, in conjunction with other campus overcrowding reduction options, the strategies with the greatest likelihood to achieve portable reduction.	Continue implementation, in conjunction with other campus overcrowding reduction options, the strategies with the greatest likelihood to achieve portable reduction.	Continue implementation, in conjunction with other campus overcrowding reduction options, the strategies with the greatest likelihood to achieve portable reduction.	Continue implementation, in conjunction with other campus overcrowding reduction options, the strategies with the greatest likelihood to achieve portable reduction.	Continue implementation, in conjunction with other campus overcrowding reduction options, the strategies with the greatest likelihood to achieve portable reduction.
Safety and Security: Early Childhood Fencing Project										
In an effort to support faculty supervision of our youngest students, fifty-one (51) elementary schools with unfenced early childhood playscapes were identified to receive fencing.			The project began in December 2013 and 42 of the 51 projects had been completed by April 15, 2014. The remaining nine projects affect playscapes on City of Austin property, and Facilities staff is working with Parks and Recreation (PARD) staff to receive approval for the construction of the remaining fences. These fences will be constructed as soon as PARD approval is received for the design of the fence to be installed.							

		BOND ELECTION 2013					PROJECTED BOND ELECTION 2018			
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Annual Academic and Facility Recommendations (AAFRs) (Board Approved)										
Campus Initiated In-District Charter at Travis Heights Elementary School		Planning and program development	Implement campus initiated in-district charter at Travis Heights ES	Continue implementation of in-district charter at Travis Heights ES	Continue implementation of in-district charter at Travis Heights ES	Continue implementation of in-district charter at Travis Heights ES	Continue implementation of in-district charter at Travis Heights ES	Continue implementation of in-district charter at Travis Heights ES	Continue implementation of in-district charter at Travis Heights ES	Continue implementation of in-district charter at Travis Heights ES
Responsive Education Solutions continued at Lanier and Travis High Schools	Planning year	Implementation of Responsive Education Solutions at Lanier and Travis high schools and review contract renewal as needed	Renewal of contract and continue implementation of Responsive Education Solutions at Lanier and Travis high schools and review contract renewal as needed	Renewal of contract and continue implementation of Responsive Education Solutions at Lanier and Travis high schools and review contract renewal as needed	Renewal of contract and continue implementation of Responsive Education Solutions at Lanier and Travis high schools and review contract renewal as needed	Renewal of contract and continue implementation of Responsive Education Solutions at Lanier and Travis high schools and review contract renewal as needed	Renewal of contract and continue implementation of Responsive Education Solutions at Lanier and Travis high schools and review contract renewal as needed	Renewal of contract and continue implementation of Responsive Education Solutions at Lanier and Travis high schools and review contract renewal as needed	Renewal of contract and continue implementation of Responsive Education Solutions at Lanier and Travis high schools and review contract renewal as needed	Renewal of contract and continue implementation of Responsive Education Solutions at Lanier and Travis high schools and review contract renewal as needed
School for Young Men		Planning and development for School for Young Men, including renovation and relocation costs in the 2013 Bond Program Scope.	Funding not approved in 2013 Bond Program.							

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
North Central Overcrowding - Address Beyond Current Actions	Develop options to address overcrowding.	Move 6th grade students at Barrington ES and Brown ES to Webb MS Move 6th grade students at Walnut Creek ES to Dobie MS Create a Pre-K Center at Dobie MS and reassign Pre-K students from Graham ES to Dobie MS Create a Pre-K-8 model at Webb MS using a phased process Reassign remaining Barrington ES Pre-K to Reilly ES Reassign Barrington ES students residing in the southeast portion of the current attendance zone roughly pounded by E. Walnut Drive on the north, IH-35 on the east, E. Anderson Lane on the south and Georgian Drive on the west to the proposed Webb MS Pre-K-8 school	Move 6th grade students at Barrington ES and Brown ES to Webb MS Move 6th grade students at Walnut Creek ES to Dobie MS Create a Pre-K Center at Dobie MS and reassign Pre-K students from Graham ES to Dobie MS Create a Pre-K-8 model at Webb MS using a phased process Reassign remaining Barrington ES Pre-K to Reilly ES Reassign Barrington ES students residing in the southeast portion of the current attendance zone roughly pounded by E. Walnut Drive on the north, IH-35 on the east, E. Anderson Lane on the south and Georgian Drive on the west to the proposed Webb MS Pre-K-8 school	Move 6th grade students at Barrington ES and Brown ES to Webb MS Move 6th grade students at Walnut Creek ES to Dobie MS Create a Pre-K Center at Dobie MS and reassign Pre-K students from Graham ES to Dobie MS Create a Pre-K-8 model at Webb MS using a phased process Barrington ES Pre-K assigned to Reilly ES return to Barrington ES Reassign Barrington ES students residing in the southeast portion of the current attendance zone roughly pounded by E. Walnut Drive on the north, IH-35 on the east, E. Anderson Lane on the south and Georgian Drive on the west to the proposed Webb MS Pre-K-8 school	Move 6th grade students at Barrington ES and Brown ES to Webb MS Move 6th grade students at Walnut Creek ES to Dobie MS Create a Pre-K Center at Dobie MS and reassign Pre-K students from Graham ES to Dobie MS Create a Pre-K-8 model at Webb MS using a phased process Reassign Barrington ES students residing in the southeast portion of the current attendance zone roughly pounded by E. Walnut Drive on the north, IH-35 on the east, E. Anderson Lane on the south and Georgian Drive on the west to the proposed Webb MS Pre-K-8 school	Move 6th grade students at Barrington ES and Brown ES to Webb MS Move 6th grade students at Walnut Creek ES to Dobie MS Create a Pre-K Center at Dobie MS and reassign Pre-K students from Graham ES to Dobie MS Create a Pre-K-8 model at Webb MS using a phased process Reassign Barrington ES students residing in the southeast portion of the current attendance zone roughly pounded by E. Walnut Drive on the north, IH-35 on the east, E. Anderson Lane on the south and Georgian Drive on the west to the proposed Webb MS Pre-K-8 school	Consider for inclusion in potential 2018 Bond Election construction of classroom additions and/or new school to help relieve overcrowding in North Central part of District.	Design and construct classroom additions and/or new school to help relieve overcrowding in North Central part of District (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).	Design and construct classroom additions and/or new school to help relieve overcrowding in North Central part of District (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).	Design and construct classroom additions and/or new school to help relieve overcrowding in North Central part of District (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).
Dual Language Program Expansion (to additional Elementary Schools) and Extension (to Middle Schools)	Implementation of Two-way Dual Language (Spanish/English) at Travis Heights and Sunset Valley elementary schools	Implementation of Two-way Dual Language (Spanish/English) at Blanton, Casey and Galindo elementary schools.	Implement Two-way Dual Language (Chinese/English) at Doss ES. Planning for Dual Language Middle School Program extension and identification of potential middle school location(s).	Address additional Two-way Dual Language program expansion through BAFR process. Continue planning for Dual Language Middle School program extension at selected Middle School(s).	Address additional Two-way Dual Language program expansion through BAFR process. Implement Dual Language Middle School program, beginning with 6th grade.	Address additional Two-way Dual Language program expansion through BAFR process. Continue Dual Language Middle School program, extension to 7th grade.	Address additional Two-way Dual Language program expansion through BAFR process. Continue Dual Language Middle School program, extension to 8th grade.	Address additional Two-way Dual Language program expansion through BAFR process. Dual Language Middle School program Extension fully implemented.	Address additional Two-way Dual Language program expansion through BAFR process. Continue Dual Language Middle School program.	Address additional Two-way Dual Language program expansion through BAFR process. Continue Dual Language Middle School program.

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
Fine Arts Program – Any Given Child Creative Learning Initiative			Implement Fine Arts Program – Any Given Child Creative Learning Initiative in the McCallum and Travis Vertical Teams.	Implement Fine Arts Program – Any Given Child Creative Learning Initiative in the Crockett, and continue implementation in the McCallum and Travis Vertical Teams.	Implement Fine Arts Program – Any Given Child Creative Learning Initiative in the Crockett, McCallum and Travis Vertical Teams. Additional Vertical Teams will be added as funding can be identified.	Implement Fine Arts Program – Any Given Child Creative Learning Initiative in the Crockett, McCallum and Travis Vertical Teams. Additional Vertical Teams will be added as funding can be identified.	Implement Fine Arts Program – Any Given Child Creative Learning Initiative in the Crockett, McCallum and Travis Vertical Teams. Additional Vertical Teams will be added as funding can be identified.	Implement Fine Arts Program – Any Given Child Creative Learning Initiative in the Crockett, McCallum and Travis Vertical Teams. Additional Vertical Teams will be added as funding can be identified.	Implement Fine Arts Program – Any Given Child Creative Learning Initiative in the Crockett, McCallum and Travis Vertical Teams. Additional Vertical Teams will be added as funding can be identified.	Implement Fine Arts Program – Any Given Child Creative Learning Initiative in the Crockett, McCallum and Travis Vertical Teams. Additional Vertical Teams will be added as funding can be identified.
Garcia and Pearce Middle School Program Design (District 1) (2014-15 Implementation)		Planning for Garcia and Pearce Middle School Program Design (District 1).	Planning for Garcia and Pearce Middle School Program Design (District 1).	Implementation of the Bertha Sadler Means Young Women's Leadership Academy and the Gus Garcia Young Men's Leadership Academy	Implementation of the Bertha Sadler Means Young Women's Leadership Academy and the Gus Garcia Young Men's Leadership Academy	Implementation of the Bertha Sadler Means Young Women's Leadership Academy and the Gus Garcia Young Men's Leadership Academy	Implementation of the Bertha Sadler Means Young Women's Leadership Academy and the Gus Garcia Young Men's Leadership Academy	Implementation of the Bertha Sadler Means Young Women's Leadership Academy and the Gus Garcia Young Men's Leadership Academy	Implementation of the Bertha Sadler Means Young Women's Leadership Academy and the Gus Garcia Young Men's Leadership Academy	Implementation of the Bertha Sadler Means Young Women's Leadership Academy and the Gus Garcia Young Men's Leadership Academy
Redesign ALC and ACES (Create Campus Learning Support Centers)	Prepare Campus Learning Support Centers.	Implement Campus Learning Support Centers.	Continue utilization of Campus Learning Support Centers.	Continue utilization of Campus Learning Support Centers.	Continue utilization of Campus Learning Support Centers.	Continue utilization of Campus Learning Support Centers.	Continue utilization of Campus Learning Support Centers.	Continue utilization of Campus Learning Support Centers.	Continue utilization of Campus Learning Support Centers.	Continue utilization of Campus Learning Support Centers.
AAFRs that are in Development and Engaged in the Vetting Process										
Academic Programming and Facility Support for Eastside Memorial Vertical Team			Review academic enhancements and facility support for Eastside Memorial Vertical Team.	Possible implementation of and facility support for Eastside Memorial Vertical Team	Implementation of academic and facility support for Eastside Memorial Vertical Team	Continue academic and facility support for Eastside Memorial Vertical Team	Continue academic and facility support for Eastside Memorial Vertical Team	Continue academic and facility support for Eastside Memorial Vertical Team	Continue academic and facility support for Eastside Memorial Vertical Team	Continue academic and facility support for Eastside Memorial Vertical Team
South High School (land only – 2008 Bond Program)		An academic program recommendation was presented to the Superintendent in June 2013 Decision on academic program for the South High School is pending Funding for feasibility and design of the high school included in 2013 Bond Program scope	Continue land (only) acquisition process. Feasibility and design for South High School was not funded Evaluate the inclusion of the funding for the construction of the South High School for the upcoming bond program	Complete land (only) acquisition process, if not yet concluded	Assess the inclusion of the funding for the construction of the South High School for the upcoming bond program	Present results of the assessment to the Citizens' Bond Advisory Committee for consideration in the development of the scope of work for the projected 2018 Bond Program	Citizens' Bond Advisory Committee makes a recommendation to the Board of Trustees on the inclusion of the design and construction of the South High School in the 2018 Bond Program	If included in the 2018 Bond Program, design the South High School (Based on successful 2018 Bond Election).	If included in the 2018 Bond Program, begin construction of the South High School (Based on successful 2018 Bond Election).	Construction of the South High School (Based on successful 2018 Bond Election).

10-YEAR FACILITY MASTER PLAN TIMELINE

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Former AAFRs that were included in the 2013 Bond Election										
AAFRs determined by achievement test data and facility support needs – Rosedale School and Clifton Career Development School renovations	Identification of facility needs	Planning and program development for inclusion in the 2013 Bond Program Scope	Funding not approved in 2013 Bond Program		Update planning and program development for the possible inclusion in the upcoming Bond Program Scope.	Present results of the assessment to the Citizens' Bond Advisory Committee for consideration in the development of the scope of work for the projected 2018 Bond Program.	Citizens' Bond Advisory Committee makes a recommendation to the Board of Trustees on the planning and program development including additions and renovations to Rosedale and Clifton Career Development School	Design and construction of additions and renovations to Rosedale and Clifton Career Development School (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).	Design and construction of additions and renovations to Rosedale and Clifton Career Development School (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).	Design and construction of additions and renovations to Rosedale and Clifton Career Development School (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).
Fine Arts Program and Facility Improvements	Planning and program development per Kennedy Center Study and Fine Arts Needs Assessment	Planning and program development for inclusion in the 2013 Bond Program Scope	Funding not approved in 2013 Bond Program Planning and program development for the possible inclusion in the upcoming Bond Program Scope.		Update planning and program development for the possible inclusion in the upcoming Bond Program Scope.	Present results of the assessment to the Citizens' Bond Advisory Committee for consideration in the development of the scope of work for the projected 2018 Bond Program.	Citizens' Bond Advisory Committee makes a recommendation to the Board of Trustees on the planning and program development including facilities renovations and additions for the Fine Arts program	Design and construction of facilities renovations and additions for the Fine Arts program (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).	Design and construction of facilities renovations and additions for the Fine Arts program (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).	Design and construction of facilities renovations and additions for the Fine Arts program (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).
Parity and Equity in Career and Technical Education (includes additional consideration of STEM initiatives linked to proposed UT-Austin medical school)	Planning and program development	Planning and program development for inclusion in the 2013 Bond Program Scope The initial efforts to make contact with key leaders of the STEM initiatives will begin during the 2012-13 school year. Future development of this STEM initiative will emerge as the planning process develops.	Funding not approved in 2013 Bond Program See CTE considerations (ST:5 and LT: 4) above for future planning activities							
Secondary Athletics and Physical Education Program and Facility Improvements	Facility assessment	Planning and program development for inclusion in the 2013 Bond Program Scope	Funding not approved in 2013 Bond Program Planning and program development for the possible inclusion in the upcoming Bond Program Scope		Update planning and program development for the possible inclusion in the upcoming Bond Program Scope.	Present results of the assessment to the Citizens' Bond Advisory Committee for consideration in the development of the scope of work for the projected 2018 Bond Program.	Citizens' Bond Advisory Committee makes a recommendation to the Board of Trustees on the planning and program development including facilities renovations and additions for the secondary athletics and physical education program	Design and construction of facilities renovations and additions for the for the secondary athletics and physical education program (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).	Design and construction of facilities renovations and additions for the for the secondary athletics and physical education program (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).	Design and construction of facilities renovations and additions for the for the secondary athletics and physical education program (Based on successful 2018 Bond Election and according to the Board approved 2018 Bond Program implementation schedule).

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
2004 and 2008 Bond Projects										
South Soccer Field (2004)			Decision is made to site the South Soccer Field at Burger Center	Construction of South Soccer Field						
Southeast Bus Terminal (2004)	Acquire the site for the Southeast Bus Terminal	Begin construction of the Southeast Bus Terminal	The Southeast Bus Terminal opened for full bus service Complete construction of roadway from the terminal to the I-35 access road							
Performing Arts Center (2008)		Acquire the site for the Performing Arts Center. Begin construction of the Performing Arts Center	Continue construction of the Performing Arts Center	Open Performing Arts Center (2008 Bond)						
Jaime D. Padron Elementary School (2008)	Select 2008 Bond Program undesignated ES to North Central	Acquire site & complete design process Jaime D. Padron Elementary School (2008 Bond Program)	Construction of Jaime D. Padron Elementary School (2008 Bond Program)	Open Jaime D. Padron Elementary School (2008 Bond Program)						
2008 Contingency Projects	On January 23, 2012, Board of Trustees approved the use of $16.1M of surplus 2008 contingency funds for systemic repairs and renovations ($10.7M) and funding of facility renovations for four of the AAFRs ($5.4M) approved in December 2011, a total of 34 schools and 1 support facility received improvements Begin implementation of these projects in the summer of 2012	Complete implementation of 2008 surplus contingency projects approved in January 2012								

10-YEAR FACILITY MASTER PLAN TIMELINE

	Year 1 FY '12 2011-12	**BOND ELECTION 2013** Year 2 FY '13 2012-13	Year 3 FY '14 2013-14	Year 4 FY '15 2014-15	Year 5 FY '16 2015-16	Year 6 FY '17 2016-17	**PROJECTED BOND ELECTION 2018** Year 7 FY '18 2017-18	Year 8 FY '19 2018-19	Year 9 FY '20 2019-20	Year 10 FY '21 2020-21
2004 and 2008 Contingency Projects		On January 28, 2013, Board of Trustees approved the use of $7.1M of surplus 2004 and 2008 contingency funds for systemic repairs and renovations ($5.1M) and funding of facility renovations for one of the AAFRs ($2M) approved in December 2011, a total of 24 schools and 1 support facility received improvements Implementation of these projects began in the summer of 2013	Complete implementation of 2004 and 2008 surplus contingency projects approved in January 2013							

FACILITY MASTER PLAN APPENDICES

APPENDICES

In order to develop the Facility Master Plan, the District gathered data and community input, consulted or followed District facility-related policies, used data resources and followed facility-related District processes. This information is provided in appendices. Links are provided to documents that are available on the District's website.

APPENDIX "A" – GLOSSARY AND ACRONYMS

FACILITY MASTER PLAN GLOSSARY AND ACRONYMS

The following is a list of definitions of known abbreviations and terms used throughout the district-wide Facility Master Plan.

ADA - Americans with Disabilities Act; addresses modifications of facilities to ensure access for persons with disabilities.

AISD – Austin Independent School District

Attendance Zone - The geographical area from which students are assigned a school to attend.

Attendance Zone Population -The number of AISD students living within the attendance zone of a school.

BAFRs - Biennial Academic and Facilities Recommendations

Bond Program - The capital improvement efforts associated with funding generated from a local voter-approved tax levy for capital spending.

CAC - Carruth Administration Center; AISD's administrative headquarters complex.

CAC - Campus Advisory Council; a campus level advisory council, required by state law that addresses the concerns of school communities.

Campus - A site where one or more schools/buildings is/are located. For example, an elementary school can share a site with a middle school; therefore, it is considered a campus.

Capital Cost Avoidance - Strategy that allows the deferral or elimination of projected capital expenditures, to improve a permanent structure or aspect of a property.

Capital Improvement - The addition or restoration of a permanent structure or some aspect of a property that will either enhance the property's overall value or increase its useful life.

Closure: (Accountability) - Cessation of all instructional activity on the campus in each grade level served in the school year immediately preceding the closure of the campus. An order of closure does not preclude the district from reusing the facility for another purpose such as administration, storage, or instruction in other grades not served during the school year immediately preceding the closure of the campus.

Closure (Operations) - A school that is no longer open to students.

Cohort - A specific group of students established for monitoring purposes, particularly over time.

Consolidation - When a school is closed, its student population will be combined with another student population in another facility.

Core Spaces - Large areas within a building that are utilized by most students throughout the school day, i.e., cafeteria, gymnasium, library.

Deficiency - A construction deficiency is an item or condition that is considered sub-standard or does not meet current standards or building codes.

Educational Adequacy - An assessment of a facility to evaluate how well the campus is equipped to deliver the instructional program. For example, does the facility have the standard types of technology within the classroom that a teacher requires for the current curriculum? Is there the proper amount of white board space in the classroom? Is there the correct number of lab stations in a science room and do they have the proper equipment?

Educational Specifications - Document that describes the current standards for program areas, equipment needs, technology needs, square footage, and other considerations for a new school.

Enrollment -The number of students attending a school.

ES - Elementary School.

Exigent Circumstances - Conditions that require an immediate response.

Facility - A structure or building or a physically related group of structures utilized for a single purpose.

Facility Condition Assessment - An evaluation of a school facility that identifies current building and building system deficiencies.

Facility Master Plan - A Plan that outlines the current status and future use of district facilities, guides the development of future capital improvements, and supports planning for future bond elections. It is a living document and will be reviewed through a recommended review cycle.

FCI - Facility Condition Index; an indicator of a facilities condition obtained by dividing the repair costs by the replacement cost of the same building.

FF&E - Furniture, Fixtures, and Equipment; the moveable equipment that is used by the occupants inside a facility, including student furniture and computers.

Functional Capacity - Used to determine the number of students a school facility can accommodate in any given school year, functional capacity is based on the total number of permanent *and* portable classrooms on a site, as well as the use of each classroom. Classrooms used for District-wide administration purposes and those used for special education classes are not calculated into the functional capacity for the school. The functional capacity of a school changes as portables are added or removed and decisions regarding the location of District-wide administration staff can increase or decrease the number of classrooms available for students. As these types of decisions can be implemented quickly, the functional capacity of a school may change during the course of a school year. Functional capacity is used in annual facilities decisions such as identifying schools to open or freeze to transfers.

The following describes the functional capacity methodology for elementary schools.

1. Count classrooms within permanent building(s) and portable buildings

2. Subtract the number of classrooms used for special areas such as music, art, and physical education (generally three to seven classrooms based on staffing ratios).
3. Subtract classrooms used exclusively for special education (small class size) and those housing district wide programs or staff (no students)
4. Multiply by 22 (average class size)
5. Apply 95% efficiency factor, 85% efficiency factor for Title 1 schools

The following describes the functional capacity methodology for secondary schools.

1. Count classrooms within permanent building(s) and portable buildings
2. Subtract classrooms used exclusively for special education (small class size) and those housing district wide programs or staff (no students)
3. Multiply by 28 (average class size)
4. Apply 95% efficiency factor, 85% efficiency factor for Title 1 schools

Functional Equity - Comparison of identified core areas and other specialized classroom space and the level at which they meet the AISD educational specification standards.

GIS -Geographic Information System; an automated system for referencing geocoded data, e.g., a database of addresses for students enrolled in a school system.

Guiding Principles - Board defined precepts that are most important to the district in the development of the Facility Master Plan. All of the guiding principles are deemed important by the Board, and they are not listed in any particular order in this document.

HVAC - Heating, Ventilation, and Air Conditioning.

HS - High School.

HVAC - Heating, Ventilation, and Air Conditioning.

Impervious Cover - Any type of surface that will not allow rainfall or runoff to soak into the ground (e.g. pavement or buildings). Local ordinances may limit impervious cover in developments for environmental protection or runoff control purposes.

In Migration - Students attending a school that live outside of that school's attendance zone.

Infrastructure - Essential facilities and services to support the functioning of a system. Examples include: roads, driveways, parking, electrical systems, communication systems and HVAC.

Joint Use - A sharing of space amongst schools and communities.

Lease Space - Space in a building owned by another party which is contracted by the district for a specified term and rate.

M&O - Maintenance and Operations; school funding that pays for day-to-day administrative and operational costs.

MS - Middle School.

Operating Cost -Costs associated with operating a school facility including administration, custodial and maintenance supplies and staffing, and food service.

Out Migration -Students leaving their attendance zones to attend another school in the district.

Over-capacity -A school enrollment that is greater than 115% of permanent capacity.

Permanent Capacity - Used for long-term planning purposes, permanent capacity is the number of students the school facility is designed to accommodate within the permanent structure(s). The district calculates the permanent capacity of a school by counting the number of classrooms and multiplying by an average student class size and an efficiency factor. Permanent capacity does not incorporate temporary or portable classrooms, but only permanent space.

The following describes the permanent capacity methodology for elementary schools.

1. Count the total number of permanent classrooms.
2. Subtract the number of classrooms used for special areas such as music, art, and physical education (generally three to seven classrooms based on staffing ratios).
3. Multiply the result by 22 (average class size).
4. Multiply by the efficiency factor (95% for regular schools and 85% for Title 1 schools).

The following describes the permanent capacity methodology for secondary schools.

1. Count the number of permanent classrooms.
2. Multiply the result by 28 (average class size).
3. Multiply by the efficiency factor (75% for regular schools, 70% for Title 1 schools).

Portable/Temporary Building - A building designed and built to be movable rather than as a permanent structure. A typical portable building in AISD contains two classrooms.

Priority Facility Condition Deficiency - A categorization of building deficiencies, defined as follows.

Priority 1: currently critical (immediate need, i.e., fire safety systems)

Priority 2: potentially critical (to be corrected within one year, i.e., major HVAC equipment, security systems)

Priority 3: necessary/not yet critical (1-2 years, i.e., site lighting, sanitation sewer, educational adequacy)

Priority 4: recommended (3-5 years, i.e., finishes, educational adequacy)

Priority 5: does not meet current code/standards/grandfathered (i.e., functional equity, 3rd tier ADA)

PSS - Parent Support Specialist.

Reconstitution (Accountability) - Removal or reassignment of some or all campus personnel and the implementation of a campus redesign plan that provides a rigorous and relevant academic program and addresses comprehensive school-wide improvements that cover all aspects of a school's operations.

Repurposing (Accountability) - Accountability rules allow the commissioner to approve the repurposing of a campus facility after an order of closure. A repurposed campus must house a completely different instructional program, bear a new name, and be assigned a new campus identification number.

Repurposing (Operations) - Using a facility for a different use than its current use to align facility resources to the Strategic Plan Goals and the Board priorities.

Return on Investment - The evaluation of the cost of new construction and on-going maintenance compared to the cost of repairing systems an on-going maintenance over a long period of time. An evaluation of the economic performance of a building over its entire life.

ROI - The District will weigh the cost of improvements and renovations as they relate to return on investment (ROI) in relation to the long-term cost of new construction.

School Choice - A policy or practice that allows parents and students to attend schools outside their assigned attendance zones for specific program offerings or for reasons permitted in the district's transfer policy or for choice options authorized by district policy and state and/or federal accountability standards.

Signature Program - A specialized curriculum/program option implemented in a vertical team to enhance the vertical team's instructional program.

Site - Geographical location of a school's building[s].

Soft Costs - Generally refers to a collection of costs added to the construction costs and may include items like professional fees, construction testing and permitting, contingencies, or administrative costs.

Swing Space - Surplus space available in a district facility that is used to temporarily house students or staff from another facility that is undergoing renovations or construction.

TAS - Texas Accessibility Standards; standards set by the Texas Department of Licensing and Regulation for accessibility to public buildings and facilities, places of public accommodation, and commercial facilities, by individuals with disabilities.

Teaching Space - A room or designated area where classes or instruction are held.

TBD - To be determined.

Title 1 - Funding provided by the federal government for schools with high percentages of students who qualify for free and reduced lunch. The funding must supplement existing funding provided by the school district for curriculum, instruction, and related services.

Under-enrolled - A school enrollment that is less than 75% of permanent capacity.

Vertical Team - A group of campuses consisting of a high school and its feeder middle and elementary schools.

APPENDIX "B" – 2013 BOND PROGRAM SUMMARY

2013 BOND PROGRAM SUMMARY

In May 2013, voters approved a $489.7 million bond program to support technology, transportation and energy conservation, and address critical renovations and improvements at facilities across the Austin Independent School District.

Proposition 1 - Health, Environment, Equipment and Technology

Food services campus improvements	$6,391,000
Maintenance, facility and equipment	$9,540,000
Transportation district-wide	$14,310,000
Technology district-wide	$81,000,000
Classroom/science labs fixtures and equipment	$9,325,000
Energy conservation district-wide	$20,000,000
Total	**$140,566,000**

Proposition 3 - Academic and Building Infrastructure Renovations and Repairs

Facility systemic repairs	$311,222,000
Individual campus plans	$25,461,000
Libraries campus improvements	$12,482,000
Total	**$349,165,000**

An additional $140.5 million is allocated for upgrading technology to ensure access for all students, building new science and technology labs, adding new school buses and improving energy conservation.

Total	**$489,731,000**

APPENDIX "C" – OPTIMAL UTILIZATION REFERENCE DATA

Table 1: 2013-14 Permanent Capacity

Elementary School	2013-14 Permanent Capacity	Elementary School	2013-14 Permanent Capacity	Elementary School	2013-14 Permanent Capacity
Allison	486	Graham	580	Patton[1]	940
Andrews[1]	636	Guerrero-Thompson	748	Pease	293
Baldwin	669	Gullett	418	Pecan Springs	524
Baranoff	794	Harris[1]	692	Perez	617
Barrington[2]	556	Hart	711	Pickle	561
Barton Hills[1]	418	Highland Park	585	Pillow	502
Becker	449	Hill	627	Pleasant Hill	505
Blackshear	561	Houston	692	Read Pre-K	352
Blanton	711	Jordan	655	Reilly	318
Blazier	598	Joslin	374	Ridgetop	224
Boone	752	Kiker	731	Rodriguez	711
Brentwood	585	Kocurek	673	Sanchez	580
Brooke	393	Langford	692	Sims	355
Brown	449	Lee	418	St. Elmo	411
Bryker Woods[1]	418	Linder[1,2]	588	Summitt	731
Campbell	524	Maplewood	355	Sunset Valley	561
Casey	692	Mathews	397	Travis Heights	524
Casis	669	McBee	580	Uphaus PK	367
Clayton	815	Menchaca	585	Walnut Creek	655
Cook	542	Metz	524	Webb Primary	243
Cowan	648	Mills	794	Widen	655
Cunningham	627	Norman	486	Williams	561
Davis	731	Oak Hill	773	Winn	524
Dawson	524	Oak Springs	411	Wooldridge[1]	655
Dobie PK Center	337	Odom	542	Wooten	468
Doss	543	Ortega	355	Zavala	561
Galindo	711	Overton	598	Zilker	460
Govalle	598	Palm	636		

1. Portables counted as permanent space - Circumstances at this location exist which allows portable classroom space (up to 8-classrooms) to be counted as permanent space because:
    a. Four or more portable classroom buildings (the equivalent of an 8-classroom addition) have been in continuous service at a campus for 12 or more years (the equivalent of two, six-year bond program cycles, which would have enabled a needed classroom addition to have been constructed); **and**
    b. There is no feasible way of constructing a classroom addition at a school campus due to site size limitations, floodplain or topographic factors, or impervious cover limitations.
2. Core limitation - Permanent capacity at this location has been reduced (by 15%) to account for a core space (either cafeteria or gymnasium) that cannot accommodate the number of students housed within the permanent classrooms.

Table 1: 2013-14 Permanent Capacity (continued)

Middle School	2013-14 Permanent Capacity	High School	2013-14 Permanent Capacity
Bailey	1,176	Akins	2,394
Bedichek	941	Anderson	2,373
Burnet	1,039	Austin	2,205
Covington[2]	1,125	Bowie[2]	2,535
Dobie	902	Crockett	2,163
Fulmore	1,078	Eastside / International	1,548
Garcia	1,215	Garza[2]	321
Gorzycki	1,323	Lanier	1,627
Kealing[2]	1,333	LBJ/LASA	1,842
Lamar	1,008	McCallum	1,596
Martin	804	Reagan	1,588
Mendez	1,215	Travis	1,862
Murchison	1,113		
O. Henry	945		
Paredes	1,156		
Pearce	1,078		
Small	1,239		
Webb	804		

1. Portables counted as permanent space - Circumstances at this location exist which allows portable classroom space (up to 8-classrooms) to be counted as permanent space because:
    a. Four or more portable classroom buildings (the equivalent of an 8-classroom addition) have been in continuous service at a campus for 12 or more years (the equivalent of two, six-year bond program cycles, which would have enabled a needed classroom addition to have been constructed); **and**
    b. There is no feasible way of constructing a classroom addition at a school campus due to site size limitations, floodplain or topographic factors, or impervious cover limitations.
2. Core limitation - Permanent capacity at this location has been reduced (by 15%) to account for a core space (either cafeteria or gymnasium) that cannot accommodate the number of students housed within the permanent classrooms.

Table 2: Geographic Region Information for the 2013-14 School Year

Area Enrollment: The ratio between a school's current student enrollment (2013-14) and its permanent capacity is categorized into one of five levels. The sum of student enrollment and permanent capacity for schools in the region (by grade level) is provided to summarize the condition for the region as a whole:

	% of Permanent Capacity by Student Enrollment 2013-14
Under-Enrolled (Blue)	75% or less
Target Range (Green)	75.1 – 115%
Overcrowded - Level 3 (Yellow)	115.1 – 125%
Overcrowded - Level 2 (Orange)	125.1 – 150%
Overcrowded - Level 1 (Red)	150.1% or greater

Future Growth/Decline: The future growth or decline of an attendance area population (by the 2018-19 School Year projected population) is categorized. Likewise, the sum of attendance area for each school in the region (by grade level) is provided to summarize the condition for the region as a whole:

	% of Current Attendance Area Population
Accelerated Rate of Growth or Decline	10.1% or greater
Moderate Rate of Growth or Decline	5.1 – 10%
Slight Growth or Decline	2.1 – 5%
Stable (Minimal Growth or Decline	0 – 2%

Space Utilization: The percent of all classrooms (permanent and portable) used for student instructional use (including those classrooms dedicated for Special Education use) are grouped by these categories for the 2013-14 school year, categorized for each school. The sum of classrooms for schools in the region (by grade level) is provided to summarize the condition for the region as a whole:

	% of Classrooms Used for Student Instruction (Including Special Education)
Very High	95.1% or greater
High	90.1 – 95%
Moderate	80.1 – 90%
Low	0 – 80%

A. NORTHWEST REGION

Anderson High School
Murchison Middle School
Davis, Doss, Hill and Summitt Elementary Schools

Area Enrollment

- One middle school, Murchison, is overcrowded (Level 2) at 127%
- Two elementary schools are overcrowded, Doss (Level1) at 156% and Hill (Level 2) at 135%
- No schools in this region are under enrolled

NORTHWEST HS	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
ANDERSON	2,352	2,196	93%	156
NORTHWEST MS				
MURCHISON	1,113	1,419	127%	(306)

NORTHWEST ES	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
DAVIS	731	717	98%	14
DOSS	543	849	156%	(306)
HIGHLAND PARK	585	672	115%	(87)
HILL	627	844	135%	(217)
SUMMITT	731	780	107%	(49)
	3,217	3,862	120%	(645)

Future Growth/Decline

- High school population is projected to rise at a moderate rate (9.1% increase of current population)
- Middle school population is projected to rise at an accelerated rate (13.5% increase of current population)
- Elementary school populations are projected to decline at a moderate rate (6.5% decrease of current population)

NORTHWEST HS	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
ANDERSON	2,003	2,185	182	9.1%
NORTHWEST MS				
MURCHISON	1,216	1,380	164	13.5%

NORTHWEST ES	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
DAVIS	688	613	(75)	-10.8%
DOSS	837	760	(77)	-9.2%
HIGHLAND PARK	610	545	(65)	-10.7%
HILL	826	829	3	0.4%
SUMMITT	604	586	(18)	-3.0%
	3,565	3,333	(232)	-6.5%

Space Utilization

- Very high rate of classrooms used for Instructional / Special Education at regional high school (96.5%) and elementary schools (95.2%)
- High rate of classrooms used for Instructional / Special Education at regional middle school (94.0%)

	Percent of Classrooms Used for Core Instruct. & SPED	Percent of Classrooms Used for Core Instruct. , SPED & Student Support	Percent of Parent and Community Support, District Assigned and Other			Percent of Classrooms Used for Core Instruct. & SPED	Percent of Classrooms Used for Core Instruct. , SPED & Student Support	Percent of Parent and Community Support, District Assigned and Other
Anderson HS	96.5%	99.1%	0.9%		Davis ES	97.9%	100.0%	0.0%
Northwest HS	**96.5%**	**99.1%**	**0.9%**		Doss ES	98.0%	100.0%	0.0%
					Highland Park ES	93.3%	97.8%	2.2%
Murchison MS	94.0%	100.0%	0.0%		Hill ES	100.0%	100.0%	0.0%
Northwest MS	**94.0%**	**100.0%**	**0.0%**		Summitt ES	87.7%	94.7%	5.3%
					Northwest ES	**95.2%**	**98.4%**	**1.6%**

B. NORTH CENTRAL REGION

Lanier and McCallum High Schools
Burnet, Lamar and Webb Middle Schools
Barrington, Brentwood, Brown, Cook, Guerrero Thompson, Gullett, McBee, Padron, Pillow, Reilly, Ridgetop, Walnut Creek, Wooldridge and Wooten Elementary Schools
Webb Primary Center and Read PK Center

Area Enrollment

- Six elementary schools are overcrowded, Level 1- Cook at 173% and Wooten at 156%; Level 2 – Gullett at 128%, Read PK at 132%, Ridgetop at 128% and Wooldridge at 127%
- No schools in this region are under enrolled

NORTH CENTRAL HS	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
LANIER	1,705	1,720	101%	(15)
MCCALLUM	1,512	1,622	107%	(110)
	3,217	3,342	104%	(125)
NORTH CENTRAL MS				
BURNET	1,039	1,132	109%	(93)
LAMAR	987	745	75%	242
WEBB	784	644	82%	140
	2,810	2,521	90%	289

NORTH CENTRAL ES	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
BARRINGTON	556	548	99%	8
BRENTWOOD	585	562	96%	23
BROWN	449	455	101%	(6)
COOK	542	935	173%	(393)
GUERRERO	692	641	93%	51
GULLETT	418	537	128%	(119)
MCBEE	580	559	96%	21
NCES2	880			
PILLOW	502	574	114%	(72)
READ	352	464	132%	(112)
REILLY	318	326	103%	(8)
RIDGETOP	224	286	128%	(62)
WALNUT CREEK	655	662	101%	(7)
WEBB PRIMARY	262	206	79%	56
WOOLDRIDGE	655	835	127%	(180)
WOOTEN	468	728	156%	(260)
	8,138	8,318	102%	(180)

Future Growth/Decline

- High school and middle school populations are projected to rise at a moderate rate (9.8% and 7.7% increase of current population)
- Elementary school populations are projected to stabilize (2.0% increase of current population)

NORTH CENTRAL HS	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
LANIER	2,102	2,337	235	11.2%
MCCALLUM	1,267	1,364	97	7.6%
	3,369	3,700	331	9.8%
NORTH CENTRAL MS				
BURNET	1,348	1,421	73	5.4%
LAMAR	636	606	(30)	-4.7%
WEBB	733	898	165	22.5%
	2,717	2,925	208	7.7%

NORTH CENTRAL ES	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
BARRINGTON	552	596	44	7.9%
BRENTWOOD	499	636	137	27.5%
BROWN	487	498	11	2.2%
COOK	1,006	565	(441)	-43.8%
GUERRERO	652	712	60	9.1%
GULLETT	341	238	(103)	-30.2%
MCBEE	605	581	(24)	-4.0%
NCES2	-	654	654	100.0%
PILLOW	618	632	14	2.2%
READ	441	443	2	0.4%
REILLY	281	286	5	1.7%
RIDGETOP	132	123	(9)	-6.9%
WALNUT CREEK	690	769	79	11.5%
WEBB PRIMARY	230	250	20	8.7%
WOOLDRIDGE	927	628	(299)	-32.3%
WOOTEN	619	632	13	2.1%
	8,080	8,241	161	2.0%

Space Utilization

- High rate of classrooms used for Instructional / Special Education at regional high schools (93.6.4%)
- Moderate rate of classrooms used for Instructional / Special Education at regional at regional middle schools (88.7%)
- High rate of classrooms used for Instructional / Special Education at regional elementary schools (90.8%)

	Percent of Classrooms Used for Core Instruct. & SPED	Percent of Classrooms Used for Core Instruct. , SPED & Student Support	Percent of Parent and Community Support, District Assigned and Other
Lanier HS	89.4%	92.9%	7.1%
McCallum HS	98.9%	100.0%	0.0%
North Central HS	**93.6%**	**96.1%**	**3.9%**
Burnet MS	86.4%	88.9%	11.1%
Lamar MS	92.5%	96.2%	3.8%
Webb MS	88.5%	90.4%	9.6%
North Central MS	**88.7%**	**91.4%**	**8.6%**

	Percent of Classrooms Used for Core Instruct. & SPED	Percent of Classrooms Used for Core Instruct. , SPED & Student Support	Percent of Parent and Community Support, District Assigned and Other
Barrington ES	87.2%	91.5%	8.5%
Brentwood ES	100.0%	100.0%	0.0%
Brown ES	87.5%	95.0%	5.0%
Cook ES	90.0%	96.7%	3.3%
Guerro Thompson ES	97.7%	97.7%	2.3%
Gullett ES	92.1%	100.0%	0.0%
McBee ES	95.0%	95.0%	5.0%
Pillow ES	93.2%	97.7%	2.3%
Read Pre-K	87.5%	90.0%	10.0%
Reilly ES	83.3%	93.3%	6.7%
Ridgetop ES	100.0%	100.0%	0.0%
Walnut Creek ES	89.4%	91.5%	8.5%
Webb Primary	94.1%	94.1%	5.9%
Wooldridge ES	82.8%	87.9%	12.1%
Wooten ES	90.6%	94.3%	5.7%
North Central ES	**90.8%**	**94.7%**	**5.3%**

C. NORTHEAST REGION

LBJ and Reagan High Schools
Dobie, Garcia and Pearce Middle Schools
Andrews, Blanton, Graham, Harris, Hart, Jordan, Overton, Pecan Springs, Pickle and Winn Elementary Schools
Dobie PK Center

Area Enrollment

- Three elementary schools are overcrowded, Pickle (Level 2) at 136%, Graham (Level 3) at 121% and Overton (Level 3) at 117%
- One high school, Reagan, is under enrolled at 67%
- Two middle schools are under enrolled, Garcia at 41% and Pearce at 44%
- One elementary school, Winn, is under enrolled at 65%

NORTHEAST HS	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
LBJ/LASA	1,823	1,843	101%	(20)
REAGAN	1,725	1,164	67%	561
	3,548	**3,007**	**85%**	**541**
NORTHEAST MS				
DOBIE	902	693	77%	209
GARCIA	1,215	496	41%	719
PEARCE	1,078	470	44%	608
	3,195	**1,659**	**52%**	**1,536**

NORTHEAST ES	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
ANDREWS	636	700	110%	(64)
BLANTON	636	563	89%	73
DOBIE PK	367	306	83%	61
GRAHAM	580	704	121%	(124)
HARRIS	673	702	104%	(29)
HART	711	724	102%	(13)
JORDAN	655	748	114%	(93)
OVERTON	598	700	117%	(102)
PECAN SPRINGS	524	492	94%	32
PICKLE	561	762	136%	(201)
WINN	524	339	65%	185
	6,465	**6,740**	**104%**	**(275)**

Future Growth/Decline

- High school populations are projected to decline at a moderate rate (9.2% decrease of current population)
- Middle school populations are projected to rise slightly (4.0% of current population)
- Elementary school populations are projected to stabilize (0.2% decrease of current population)

NORTHEAST HS	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
LBJ	1,041	736	(305)	-29.3%
REAGAN	1,726	1,756	30	1.7%
	2,767	**2,492**	**(275)**	**-9.9%**
NORTHEAST MS				
DOBIE	852	954	102	12.0%
GARCIA	626	564	(62)	-9.9%
PEARCE	645	689	44	6.9%
	2,123	**2,208**	**85**	**4.0%**

NORTHEAST ES	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
ANDREWS	760	768	8	1.0%
BLANTON	613	612	(1)	-0.1%
DOBIE PK	295	299	4	1.3%
GRAHAM	787	829	42	5.3%
HARRIS	748	772	24	3.2%
HART	729	732	3	0.5%
JORDAN	781	714	(67)	-8.6%
OVERTON	684	723	39	5.6%
PECAN SPRINGS	542	520	(22)	-4.1%
PICKLE	647	577	(70)	-10.8%
WINN	489	512	23	4.7%
	7,075	**7,058**	**(17)**	**-0.2%**

Space Utilization

- High rate of classrooms used for Instructional / Special Education at regional high schools (92.0%)
- Lower rate of classrooms used for Instructional / Special Education at regional middle schools (79.2%)
- Moderate rate of classrooms used for Instructional / Special Education at regional elementary schools (88.8%)

	Percent of Classrooms Used for Core Instruct. & SPED	Percent of Classrooms Used for Core Instruct. , SPED & Student Support	Percent of Parent and Community Support, District Assigned and Other
LBJ/LASA HS	98.1%	99.1%	0.9%
Reagan HS	84.8%	93.5%	6.5%
Northeast HS	**92.0%**	**96.5%**	**3.5%**
Dobie MS	78.0%	92.0%	8.0%
Garcia MS	83.9%	93.5%	6.5%
Pearce MS	75.0%	78.6%	21.4%
Northeast MS	**79.2%**	**88.1%**	**11.9%**

	Percent of Classrooms Used for Core Instruct. & SPED	Percent of Classrooms Used for Core Instruct. , SPED & Student Support	Percent of Parent and Community Support, District Assigned and Other
Andrews ES	87.8%	95.9%	4.1%
Blanton ES	84.8%	91.3%	8.7%
Dobie PK	91.7%	91.7%	8.3%
Graham ES	91.8%	98.0%	2.0%
Harris ES	89.8%	95.9%	4.1%
Jordan ES	91.8%	93.9%	6.1%
Overton ES	84.6%	94.2%	5.8%
Pecan Springs ES	86.8%	92.1%	7.9%
Pickle ES	97.8%	97.8%	2.2%
Winn ES	81.1%	91.9%	8.1%
Northeast ES	**88.8%**	**94.5%**	**5.5%**

D. CENTRAL REGION

Austin and Travis High Schools
Fulmore and O. Henry Middle Schools
Barton Hills, Becker, Bryker Woods, Casis, Dawson, Galindo, Lee, Mathews, Pease, Travis Heights and Zilker Elementary Schools

Area Enrollment

- Two elementary schools are overcrowded, Casis (Level 2) at 126% and Zilker (Level 3) at 119%
- Two elementary schools are under enrolled, Becker at 68% and Dawson at 66%

CENTRAL HS	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
AUSTIN	2,268	2,139	94%	129
TRAVIS	1,862	1,602	86%	260
	4,130	**3,741**	**91%**	**389**
CENTRAL MS				
FULMORE	1,058	982	93%	76
O HENRY	966	978	101%	(12)
	2,024	**1,960**	**97%**	**64**

CENTRAL ES	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
BARTON HILLS	418	418	100%	0
BECKER	486	330	68%	156
BRYKER WOODS	418	387	93%	31
CASIS	669	844	126%	(175)
DAWSON	524	345	66%	179
GALINDO	711	657	92%	54
LEE	418	371	89%	47
MATHEWS	397	399	101%	(2)
PEASE	293	261	89%	32
TRAVIS HEIGHTS	505	531	105%	(26)
ZILKER	460	548	119%	(88)
	5,299	**5,091**	**96%**	**208**

Future Growth/Decline

- High school and middle school populations are projected to stabilize (0.9% and 0.7% increase of current population)
- Elementary school populations are projected to rise slightly (3.7% increase of current population)

CENTRAL HS	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
AUSTIN	2,001	2,219	218	10.9%
TRAVIS	1,989	1,806	(183)	-9.2%
	3,990	**4,025**	**35**	**0.9%**
CENTRAL MS				
FULMORE	795	782	(13)	-1.6%
O HENRY	896	921	25	2.8%
	1,691	**1,703**	**12**	**0.7%**

CENTRAL ES	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
BARTON HILLS	228	241	13	5.5%
BECKER	268	314	46	17.0%
BRYKER WOODS	342	314	(28)	-8.1%
CASIS	786	740	(46)	-5.8%
DAWSON	193	233	40	20.9%
GALINDO	648	759	111	17.1%
LEE	284	300	16	5.5%
MATHEWS	267	222	(45)	-17.0%
PEASE	NA	NA		
TRAVIS HEIGHTS	535	540	5	1.0%
ZILKER	453	488	35	7.7%
	4,004	**4,150**	**146**	**3.7%**

Space Utilization

- Very high rate of classrooms used for Instructional / Special Education at regional high schools (95.4%) and middle schools (96.0%)
- Moderate rate of classrooms used for Instructional / Special Education at regional elementary schools (88.7%)

	Percent of Classrooms Used for Core Instruct. & SPED	Percent of Classrooms Used for Core Instruct., SPED & Student Support	Percent of Parent and Community Support, District Assigned and Other
Austin HS	94.1%	96.6%	3.4%
Travis HS	96.9%	100.0%	0.0%
Central HS	**95.4%**	**98.1%**	**1.9%**
Fulmore MS	93.8%	96.9%	3.1%
O. Henry MS	98.3%	98.3%	1.7%
Central MS	**96.0%**	**97.6%**	**2.4%**

	Percent of Classrooms Used for Core Instruct. & SPED	Percent of Classrooms Used for Core Instruct., SPED & Student Support	Percent of Parent and Community Support, District Assigned and Other
Barton Hills ES	92.9%	100.0%	0.0%
Becker ES	72.7%	78.8%	21.2%
Bryker Woods ES	96.0%	100.0%	0.0%
Casis ES	89.3%	94.6%	5.4%
Dawson ES	75.0%	90.0%	10.0%
Galindo ES	88.0%	92.0%	8.0%
Mathews ES	92.9%	100.0%	0.0%
Pease ES	100.0%	100.0%	0.0%
Travis Heights ES	97.4%	100.0%	0.0%
Zilker ES	92.5%	100.0%	0.0%
Central ES	**88.7%**	**94.9%**	**5.1%**

E. EAST REGION

Eastside Memorial High School

Kealing and Martin Middle Schools

Allison, Blackshear, Brooke, Campbell, Govalle, Maplewood, Metz, Norman, Oak Springs, Ortega, Sanchez, Sims and Zavala Elementary Schools

Area Enrollment

- One elementary school, Maplewood, is overcrowded (Level 2) at 128%
- One high school, Eastside Memorial, is under enrolled at 54%
- One middle school, Martin, is under enrolled at 74%
- Six elementary schools are under enrolled, Blackshear at 36%, Campbell at 60%, Norman at 58%, Oak Springs at 71%, Sims at 71% and Zavala at 60%

EAST HS	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
EASTSIDE / INTERNATIONAL	1,431	771	54%	660
EAST MS				
KEALING	1,316	1,132	86%	184
MARTIN	804	591	74%	213
	2,120	**1,723**	**81%**	**397**

EAST ES	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
ALLISON	486	497	102%	(11)
BLACKSHEAR	598	218	36%	380
BROOKE	393	364	93%	29
CAMPBELL	524	313	60%	211
GOVALLE	598	554	93%	44
MAPLEWOOD	355	454	128%	(99)
METZ	542	419	77%	123
NORMAN	486	284	58%	202
OAK SPRINGS	411	293	71%	118
ORTEGA	355	351	99%	4
SANCHEZ	580	523	90%	57
SIMS	355	251	71%	104
ZAVALA	561	335	60%	226
	6,244	**4,856**	**78%**	**1,388**

Future Growth/Decline

- High school populations are projected to decline at an accelerated rate (16.9% decrease of current population)
- Middle school populations are projected to decline slightly (3.2% decrease of current population)
- Elementary school populations are projected to rise slightly (2.1% increase of current population)

EAST HS	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
EASTSIDE	1,035	861	(174)	-16.9%
EAST MS				
KEALING	506	532	26	5.1%
MARTIN	908	837	(72)	-7.9%
	1,414	**1,368**	**(46)**	**-3.2%**

EAST ES	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
ALLISON	492	472	(20)	-4.1%
BLACKSHEAR	237	226	(11)	-4.6%
BROOKE	361	414	53	14.8%
CAMPBELL	334	383	49	14.7%
GOVALLE	576	552	(24)	-4.1%
MAPLEWOOD	354	400	46	12.9%
METZ	367	333	(34)	-9.3%
NORMAN	304	349	45	14.8%
OAK SPRINGS	318	311	(7)	-2.1%
ORTEGA	349	326	(23)	-6.7%
SANCHEZ	523	571	47	9.1%
SIMS	299	285	(14)	-4.6%
ZAVALA	314	308	(6)	-1.9%
	4,828	**4,930**	**102**	**2.1%**

Space Utilization

- High rate of classrooms used for Instructional / Special Education at regional high school (90.7%) and middle schools (93.8%)
- Moderate rate of classrooms used for Instructional / Special Education at regional elementary schools (83.0%)

	Percent of Classrooms Used for Core Instruct. & SPED	**Percent of Classrooms Used for Core Instruct. , SPED & Student Support**	**Percent of Parent and Community Support, District Assigned and Other**
Eastside / International	90.7%	96.0%	4.0%
East HS	**90.7%**	**96.0%**	**4.0%**
Kealing MS	96.2%	98.7%	1.3%
Martin MS	89.8%	91.8%	8.2%
East MS	**93.8%**	**96.1%**	**3.9%**

	Percent of Classrooms Used for Core Instruct. & SPED	**Percent of Classrooms Used for Core Instruct. , SPED & Student Support**	**Percent of Parent and Community Support, District Assigned and Other**
Allison ES	82.5%	92.5%	7.5%
Blackshear ES	64.9%	75.7%	24.3%
Brooke ES	90.0%	96.7%	3.3%
Campbell ES	81.8%	87.9%	12.1%
Govalle ES	86.0%	97.7%	2.3%
Maplewood ES	93.8%	100.0%	0.0%
Metz ES	86.8%	94.7%	5.3%
Norman ES	86.7%	96.7%	3.3%
Oak Springs ES	84.4%	93.8%	6.3%
Ortega ES	75.8%	90.9%	9.1%
Sanchez ES	92.9%	92.9%	7.1%
Sims ES	75.0%	85.7%	14.3%
Zavala ES	77.1%	91.4%	8.6%
East ES	**83.0%**	**92.1%**	**7.9%**

F. SOUTHWEST REGION

Bowie High School

Gorzycki and Small Middle Schools

Baldwin, Clayton, Kiker, Mills, Oak Hill and Patton Elementary Schools

Area Enrollment

- One high school, Bowie, is overcrowded (Level 3) at 118%
- One elementary school, Kiker, is overcrowded (Level 2) at 134%
- No schools in this region are under enrolled

SOUTHWEST HS	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
BOWIE	2,463	2,908	118%	(445)
SOUTHWEST MS				
GORZYCKI	1,302	1,266	97%	36
SMALL	1,218	973	80%	245
	2,520	**2,239**	**89%**	**281**

SOUTHWEST ES	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
BALDWIN	669	739	110%	(70)
CLAYTON	836	920	110%	(84)
KIKER	731	979	134%	(248)
MILLS	794	830	105%	(36)
OAK HILL	773	777	101%	(4)
PATTON	920	967	105%	(47)
	4,723	**5,212**	**110%**	**(489)**

Future Growth/Decline

- High school populations are projected to rise at an accelerated rate (16.3% increase of current population)
- Middle school populations are projected to stabilize (0.6% increase of current population)
- Elementary school populations are projected to decline at a moderate rate (10.3% decrease of current population)

SOUTHWEST HS	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
BOWIE	2,700	3,139	439	16.3%
SOUTHWEST MS				
GORZYCKI	1,237	1,257	20	1.6%
SMALL	872	865	(7)	-0.8%
	2,109	**2,122**	**13**	**0.6%**

SOUTHWEST ES	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
BALDWIN	770	754	(16)	-2.1%
CLAYTON	875	694	(181)	-20.7%
KIKER	901	806	(95)	-10.5%
MILLS	752	614	(139)	-18.4%
OAK HILL	830	800	(30)	-3.6%
PATTON	946	886	(60)	-6.3%
	5,074	**4,553**	**(521)**	**-10.3%**

Space Utilization

- Very high rate of classrooms used for Instructional / Special Education at regional high school (96.9%) and elementary schools (95.1%)
- High rate of classrooms used for Instructional / Special Education at regional middle schools (93.5%)

	Percent of Classrooms Used for Core Instruct. & SPED	**Percent of Classrooms Used for Core Instruct., SPED & Student Support**	**Percent of Parent and Community Support, District Assigned and Other**
Bowie HS	96.9%	98.7%	1.3%
Southwest HS	**96.9%**	**98.7%**	**1.3%**
Gorzycki MS	98.4%	100.0%	0.0%
Small MS	88.1%	98.3%	1.7%
Southwest MS	**93.5%**	**99.2%**	**0.8%**

	Percent of Classrooms Used for Core Instruct. & SPED	**Percent of Classrooms Used for Core Instruct., SPED & Student Support**	**Percent of Parent and Community Support, District Assigned and Other**
Baldwin ES	100.0%	100.0%	0.0%
Clayton ES	98.2%	100.0%	0.0%
Kiker ES	93.1%	96.6%	3.4%
Mills ES	92.9%	98.2%	1.8%
Oak Hill ES	94.1%	96.1%	3.9%
Patton ES	93.3%	96.7%	3.3%
Southwest ES	**95.1%**	**97.9%**	**2.1%**

G. SOUTH CENTRAL REGION

Akins and Crockett High Schools
Bailey, Bedichek, Covington and Paredes Middle Schools
Baranoff, Boone, Casey, Cowan, Cunningham, Joslin, Kocurek, Menchaca, Odom, Pleasant Hill, St. Elmo, Sunset Valley and Williams Elementary Schools

Area Enrollment

- Three elementary schools are overcrowded, Level 2 - Baranoff at 126% and Menchaca at 125% and Cowan (Level 3) at 122%
- One high school, Crockett, is under enrolled at 74%
- One middle school, Covington, is under enrolled at 53%
- Two elementary schools are under enrolled, Boone at 67% and Cunningham at 67%

SOUTH CENTRAL HS	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
AKINS	2,478	2,592	105%	(114)
CROCKETT	2,142	1,575	74%	567
	4,620	**4,167**	**90%**	**453**
SOUTH CENTRAL MS				
BAILEY	1,176	955	81%	221
BEDICHEK	941	1,022	109%	(81)
COVINGTON	1,260	673	53%	587
PAREDES	1,156	1,089	94%	67
	4,533	**3,739**	**82%**	**794**

SOUTH CENTRAL ES	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
BARANOFF	794	999	126%	(205)
BOONE	752	504	67%	248
CASEY	692	649	94%	43
COWAN	648	792	122%	(144)
CUNNINGHAM	627	423	67%	204
JOSLIN	374	300	80%	74
KOCUREK	673	546	81%	127
MENCHACA	585	732	125%	(147)
ODOM	542	552	102%	(10)
PLEASANT HILL	505	552	109%	(47)
ST ELMO	411	316	77%	95
SUNSET VALLEY	561	522	93%	39
WILLIAMS	561	554	99%	7
	7,725	**7,441**	**96%**	**284**

Future Growth/Decline

- High school populations are projected to rise slightly (4.0% increase of current population)
- Middle school populations are projected to decline at a moderate rate (9.5% decrease of current population)
- Elementary school populations are projected to decline slightly (3.6% decrease of current population)

SOUTH CENTRAL HS	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
AKINS	3,204	3,511	307	9.6%
CROCKETT	1,758	1,650	(108)	-6.1%
	4,962	**5,161**	**199**	**4.0%**
SOUTH CENTRAL MS				
BAILEY	997	891	(106)	-10.7%
BEDICHEK	1,183	1,018	(165)	-14.0%
COVINGTON	842	713	(129)	-15.3%
PAREDES	1,291	1,281	(10)	-0.7%
	4,313	**3,903**	**(410)**	**-9.5%**

SOUTH CENTRAL ES	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
BARANOFF	1,011	951	(60)	-5.9%
BOONE	455	455	0	0.1%
CASEY	717	678	(39)	-5.4%
COWAN	681	664	(17)	-2.5%
CUNNINGHAM	501	479	(22)	-4.4%
JOSLIN	255	232	(23)	-9.1%
KOCUREK	625	557	(68)	-10.9%
MENCHACA	699	668	(31)	-4.5%
ODOM	601	535	(67)	-11.1%
PLEASANT HILL	573	562	(11)	-1.8%
ST ELMO	344	341	(3)	-0.9%
SUNSET VALLEY	519	502	(17)	-3.4%
WILLIAMS	593	677	84	14.2%
	7,574	**7,301**	**(273)**	**-3.6%**

Space Utilization

- High rate of classrooms used for Instructional / Special Education at regional high schools (93.3%) and middle schools (94.3%)
- Moderate rate of classrooms used for Instructional / Special Education at regional elementary schools (89.3%)

	Percent of Classrooms Used for Core Instruct. & SPED	Percent of Classrooms Used for Core Instruct., SPED & Student Support	Percent of Parent and Community Support, District Assigned and Other
Akins HS	95.5%	96.2%	3.8%
Crockett HS	90.2%	94.6%	5.4%
South Central HS	**93.3%**	**95.5%**	**4.5%**
Bailey MS	98.4%	100.0%	0.0%
Bedichek MS	95.9%	98.6%	1.4%
Covington MS	91.7%	93.3%	6.7%
Paredes MS	91.0%	97.0%	3.0%
South Central MS	**94.3%**	**97.4%**	**2.6%**

	Percent of Classrooms Used for Core Instruct. & SPED	Percent of Classrooms Used for Core Instruct., SPED & Student Support	Percent of Parent and Community Support, District Assigned and Other
Baranoff ES	96.7%	100.0%	0.0%
Boone ES	92.9%	95.2%	4.8%
Casey ES	86.7%	95.6%	4.4%
Cowan ES	92.0%	96.0%	4.0%
Cunningham ES	78.0%	85.4%	14.6%
Joslin ES	80.6%	90.3%	9.7%
Kocurek ES	88.6%	95.5%	4.5%
Menchaca ES	100.0%	100.0%	0.0%
Odom ES	88.6%	93.2%	6.8%
Pleasant Hill ES	85.7%	95.2%	4.8%
St. Elmo ES	83.3%	90.0%	10.0%
Sunset Valley ES	94.9%	94.9%	5.1%
Williams ES	84.4%	93.3%	6.7%
South Central ES	**89.3%**	**94.6%**	**5.4%**

H. SOUTHEAST REGION

High school students in this region are assigned to Akins, Crockett or Travis high schools.
Mendez Middle School
Blazier, Houston, Langford, Linder, Palm, Perez, Rodriguez and Widen Elementary Schools
Uphaus Early Childhood Center

Area Enrollment

- Three elementary schools are overcrowded, Blazier (Level 1) at 161%, Perez (Level 2) at 143% and Rodriguez (Level 1) at 123%
- No schools in this region are under enrolled

SOUTHEAST MS	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
MENDEZ	1,215	913	75%	302

SOUTHEAST ES	Perm Cap	2013-14 Enrollment	% of Permanent Capacity by 2013-14 Enrollment	Seats 2013-14
BLAZIER	598	960	161%	(362)
HOUSTON	692	794	115%	(102)
LANGFORD	692	770	111%	(78)
LINDER	588	498	85%	90
PALM	655	537	82%	118
PEREZ	598	855	143%	(257)
RODRIGUEZ	711	878	123%	(167)
UPHAUS	367	298	81%	69
WIDEN	655	669	102%	(14)
	5,556	**6,259**	**113%**	**(703)**

Future Growth/Decline

- Middle school populations are projected to decline at a moderate rate (6.9% decrease of current population)
- Elementary school populations are projected to decline slightly (2.7% decrease of current population)

SOUTHEAST MS	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
MENDEZ	1,173	1,092	(81)	-6.9%

SOUTHEAST ES	2013-14 Population	Projected 2018-19 Population	Projected 5-Year Growth or Decline	Percent of 2013-14 Population Increase of Decline
BLAZIER	1,122	1,258	136	12.1%
HOUSTON	731	701	(30)	-4.2%
LANGFORD	829	751	(78)	-9.4%
LINDER	527	544	17	3.3%
PALM	549	462	(87)	-15.9%
PEREZ	871	823	(48)	-5.5%
RODRIGUEZ	1,020	968	(52)	-5.1%
UPHAUS	249	249	(0)	-0.2%
WIDEN	669	634	(35)	-5.2%
	6,567	**6,389**	**(178)**	**-2.7%**

Space Utilization

- Lower rate of classrooms used for Instructional / Special Education at regional middle school (75.7%)
- Moderate rate of classrooms used for Instructional / Special Education at regional elementary schools (87.4%)

	Percent of Classrooms Used for Core Instruct. & SPED	**Percent of Classrooms Used for Core Instruct. , SPED & Student Support**	**Percent of Parent and Community Support, District Assigned and Other**
Mendez MS	75.7%	94.3%	5.7%
Southeast MS	**75.7%**	**94.3%**	**5.7%**

	Percent of Classrooms Used for Core Instruct. & SPED	**Percent of Classrooms Used for Core Instruct. , SPED & Student Support**	**Percent of Parent and Community Support, District Assigned and Other**
Blazier ES	94.1%	95.6%	4.4%
Houston ES	83.6%	91.8%	8.2%
Langford ES	84.7%	96.6%	3.4%
Linder ES	81.0%	90.5%	9.5%
Palm ES	90.2%	95.1%	4.9%
Perez ES	93.0%	96.5%	3.5%
Rodriguez ES	87.5%	93.8%	6.3%
Uphaus ECC	92.9%	96.4%	3.6%
Widen ES	80.0%	89.1%	10.9%
Southeast ES	**87.4%**	**93.9%**	**6.1%**

Table 3: Utilization Category of Schools for the 2013-14 School Year

Percent of Capacity Category:	Net Migration Category:
Under-enrolled – Below 75%	Significant: Loss 25.1% or more
Target Range – 75.1% to 115%	Moderate: Loss 15.1%- 25%
Overcrowded - Level 3 – 115.1% to 125%	Slight Loss 10.1% -15%
Overcrowded - Level 2 – 125.1% to 150%	Neutral: Loss 10% - Gain 10%
Overcrowded - Level 1 – Over 150.1%	Slight: Gain 10.1% - 15%
	Moderate: Gain 15.1% - 25%
	Significant: Gain 25.1% or more

Utilization Category	Net Migration Category	Elementary Schools	Middle Schools	High Schools
Below Target Range: Under 75% Permanent Capacity by 2013-14 Enrollment	Significant Loss: 25.1% or more	Winn	Martin Pearce	Eastside Reagan
	Moderate Loss: 15.1%- 25%	Cunningham Sims	Covington Garcia	none
	Slight Loss:10.1% -15%	none	none	Crockett
	Neutral: Loss 10% - Gain 10%	Blackshear Boone Campbell Norman Oak Springs Zavala	none	none
	Slight Gain: 10.1% - 15%	none	none	none
	Moderate Gain: 15.1% - 25%	Becker	none	none
	Significant Gain: 25.1% or more	Dawson	none	none
Within Target Range: Between 75.1% and 115% Permanent Capacity by 2013-14 Enrollment	Significant Loss: 25.1% or more	none	none	none
	Moderate Loss: 15.1%- 25%	none	Burnet Dobie Mendez Paredes	Akins Lanier LBJ Travis
	Slight Loss:10.1% -15%	Casey Kocurek Webb Primary	Bedichek Webb	none
	Neutral : Loss 10% - Gain 10%	Allison Andrews Baldwin Barrington Blanton Brooke Brown Bryker Woods Clayton Davis Dobie PK Galindo Govalle Guerrero-Thompson Harris Hart Highland Park Houston Jordan Langford Linder McBee Mills Oak Hill Odom Ortega Palm Patton Pecan Springs Pillow Pleasant Hill Reilly Sanchez St Elmo Sunset Valley Travis Heights Walnut Creek Widen Williams	Bailey Gorzycki O Henry	Anderson Austin
	Slight Gain: 10.1% - 15%	Brentwood Metz Uphaus ECC	Small	none
	Moderate Gain: 15.1% - 25%	Joslin Lee	Fulmore Lamar	none
	Significant Gain: 25.1% or more	Barton Hills Mathews Pease Summitt	Kealing	McCallum

Utilization Category	Net Migration Category	Elementary Schools	Middle Schools	High Schools
Above Target Range – Level 1: Over 150% Permanent Capacity by 2013-14 Enrollment	Significant Loss: 25.1% or more	none	none	none
	Moderate Loss: 15.1%- 25%	Blazier	none	none
	Slight Loss:10.1% -15%	none	none	none
	Neutral : Loss 10% - Gain 10%	Cook Doss	none	none
	Slight Gain: 10.1% - 15%	none	none	none
	Moderate Gain: 15.1% - 25%	Wooten	none	none
	Significant Gain: 25.1% or more	none	none	none
Above Target Range – Level 2: Between 125.1% and 150% Permanent Capacity by 2013-14 Enrollment	Significant Loss: 25.1% or more	none	none	none
	Moderate Loss: 15.1%- 25%	none	none	none
	Slight Loss:10.1% -15%	none	none	none
	Neutral : Loss 10% - Gain 10%	Baranoff Casis Hill Kiker Menchaca Perez Read PK Wooldridge	none	none
	Slight Gain: 10.1% - 15%	none	none	none
	Moderate Gain: 15.1% - 25%	Maplewood Pickle	Murchison	none
	Significant Gain: 25.1% or more	Gullett Ridgetop	none	none
Above Target Range – Level 3: Between 115.1% and 125% Permanent Capacity by 2013-14 Enrollment	Significant Loss: 25.1% or more	none	none	none
	Moderate Loss: 15.1%- 25%	none	none	none
	Slight Loss: 10.1% -15%	Graham Rodriguez	none	none
	Neutral : Loss 10% - Gain 10%	Overton	none	Bowie
	Slight Gain: 10.1% - 15%	Cowan	none	none
	Moderate Gain: 15.1% - 25%	Zilker	none	none
	Significant Gain: 25.1% or more	none	none	none

Table 4: Possible Options to Address Under-enrollment Due to Small Attendance Areas

School	2013-14 Percent of Permanent Capacity and Seats Available		Net Migration Category and Net Student Loss/Gain		Geographic Region and Vertical Team	Possible Options for Consideration
Blackshear ES	36%	380 seats	Neutral	-23 students	East McCallum VT	Identify and consider programmatic changes to attract students from other attendance areas; Consider space use policy modifications to incorporate district assigned staff and/or public/private partnerships
Garcia MS*	41%	719 seats	Moderate Loss	-130 students	Northeast LBJ VT	Launch Young Men's Leadership Academy in 2014-15
Pearce MS*	44%	608 seats	Significant Loss	-175 students	Northeast LBJ VT	Launch Young Women's Leadership Academy in 2014-15
Covington MS*	53%	587 seats	Moderate Loss	-169 students	South Central Crockett VT	Continue accepting transfers to attend the Fine Arts Program which began in 2013-14 and monitor the number of students participating in the program; Consider possible boundary changes with proximate overcrowded school
Eastside HS*	54%	660 seats	Significant Loss	-522 students	East Eastside VT	Identify and consider additional programmatic changes to attract students from other attendance areas; Consider space use policy modifications to incorporate district assigned staff and/or public/private partnerships
Norman ES	58%	202 seats	Neutral	-26 students	East LBJ VT	Consider possible boundary changes with proximate overcrowded school
Campbell ES	60%	211 seats	Neutral	-28 students	East McCallum VT	Consider possible boundary changes or grade level reassignment with proximate overcrowded school
Zavala ES	60%	226 seats	Neutral	20 students	East Eastside VT	Identify and consider programmatic changes to attract students from other attendance areas
Dawson ES	66%	179 seats	Significant Gain	151 students	Central Travis VT	Consider expanding the Two-Way Dual Language Program to include transfers and/or the addition of other programs; Consider possible boundary changes with proximate overcrowded school
Boone ES	67%	248 seats	Neutral	41 students	South Central Crockett VT	Consider possible boundary changes with overcrowded school(s) to balance enrollment in region
Becker ES	68%	156 seats	Moderate Gain	59 students	Central Travis VT	Continue accepting transfers through the Two-Way Dual Language Program and/or the consider the additional programmatic changes to attract students from other attendance areas

*Four (4) schools, Covington MS, Garcia MS, Pearce MS, and Eastside HS, fall into both categories, experiencing a small attendance area population and a large number of students transferring to another school.

Table 5: Possible Options to Address Under-enrollment Due to Out-migration

School	2013-14 Percent of Permanent Capacity and Seats Available	Net Migration Category and Net Student Loss/Gain	Geographic Region and Vertical Team	Possible Options for Consideration
Garcia MS*	41% 719 seats	Moderate Loss -130 students	Northeast LBJ VT	Launch Young Men's Leadership Academy in 2014-15
Pearce MS*	44% 608 seats	Significant Loss -175 students	Northeast LBJ VT	Launch Young Women's Leadership Academy in 2014-15
Covington MS*	53% 587 seats	Moderate Loss -169 students	South Central Crockett VT	Continue accepting transfers through the Fine Arts Program which began in 2013-14 and monitor the number of students participating in the program; Change boundary with proximate overcrowded school
Eastside HS*	54% 660 seats	Significant Loss -522 students	East Eastside VT	Identify and consider programmatic changes to attract students from other attendance areas; Consider space use policy modifications to incorporate district assigned staff and/or public/private partnerships
Reagan HS	57% 561 seats	Significant Loss -563 students	Northeast Reagan VT	Continue accepting transfers through the Early College Program and monitor the number of students participating in the program;
Winn ES	65% 185 seats	Significant Loss -152 students	Northeast Reagan VT	Monitor future enrollment, anticipated growth in attendance area may bring school into target range
Cunningham ES	67% 204 seats	Moderate Loss -90 students	South Central Crockett VT	Expand the Two-Way Dual Language Program to include transfers and/or the addition of other programs
Oak Springs ES	71% 118 seats	Neutral -29 students	East McCallum VT	Identify and consider programmatic changes to attract students from other attendance areas; Consider space use policy modifications to incorporate district assigned staff and/or public/private partnerships
Sims ES	71% 104 seats	Moderate Loss -48 students	East LBJ VT	Identify and consider programmatic changes to attract students from other attendance areas
Martin MS	74% 213 seats	Significant Loss -317 students	East Eastside VT	Identify and consider programmatic changes to attract students from other attendance areas; Consider space use policy modifications to incorporate district assigned staff and/or public/private partnerships
Crockett HS	74% 567 seats	Slight Loss -183 students	South Central Crockett VT	Identify and consider programmatic changes to attract students from other attendance areas

*Four (4) schools, Covington MS, Garcia MS, Pearce MS, and Eastside HS, fall into both categories, experiencing a small attendance area population and a large number of students transferring to another school.

Table 6: Possible Options to Address Overcrowding Due to Large Attendance Areas

School	2013-14 Percent of Permanent Capacity and Seats Deficient	Net Migration Category and Net Student Loss/Gain	Geographic Region and Vertical Team	Possible Options for Consideration
Level 1 Overcrowded (Over 150% Permanent Capacity)				
Cook ES	173% 393 seats	Neutral -71 students	North Central Lanier VT	Launch Padron Elementary School in 2014-15
Blazier ES	161% 362 seats	Moderate Loss -170 students	Southeast Akins VT	Consider possible boundary changes or grade level reassignment with proximate school with available capacity, or at proximate AISD site with available room; build new classrooms or new school
Doss ES	156% 306 seats	Neutral 8 students	Northwest Anderson VT	No proximate capacity available for relief; Consider grade level reassignment (5th grade)with proximate school with available capacity, or at proximate AISD site with available room
Wooten ES*	156% 260 seats	Moderate Gain 103 students	North Central Lanier VT	Consider possible boundary change with proximate school(s) relieved by the launch of Padron Elementary School; Restrict number of transfers into the Two-Way Dual Language Program
Level 2 Overcrowded (Between 150.1% and 125%)				
Perez ES	143% 257 seats	Neutral -25 students	Southeast Akins VT	Consider possible boundary changes or grade level reassignment with proximate school(s) with available capacity
Pickle ES*	136% 201 seats	Moderate Gain 109 students	Northeast Reagan VT	Consider possible boundary changes or grade level reassignment with proximate school(s) with available capacity
Hill ES	135% 217 seats	Neutral 13 students	Northwest Anderson VT	Consider possible boundary changes with proximate school(s) with available capacity as part of a larger regional boundary change
Kiker ES	134% 248 seats	Neutral 65 students	Southwest Bowie VT	Consider boundary change with proximate school(s) with available capacity
Read Pre-K	132% 112 seats	Neutral -6 students	North Central Lanier VT	Launch Padron Elementary School in 2014-15
Wooldridge ES	127% 180 seats	Neutral -92 students	North Central Lanier VT	Launch Padron Elementary School in 2014-15
Baranoff ES	126% 205 seats	Neutral -16 students	South Central Bowie VT	Consider boundary change with proximate school(s) with available capacity as part of a larger regional boundary change
Casis ES	126% 175 seats	Neutral 56 students	Central Austin VT	Consider boundary change with proximate school(s) with available capacity
Menchaca ES	125% 147 seats	Neutral 17 students	South Central Akins VT	Consider boundary change with proximate school(s) with available capacity as part of a larger regional boundary change
Level 3 Overcrowded (Between 115.1% and 125%)				
Rodriguez ES	123% 167 seats	Slight Loss -153 students	Southeast Travis VT	Consider boundary change or grade level reassignment with proximate school (s) with available capacity
Graham ES	121% 124 seats	Slight Loss -83 students	Northeast Reagan VT	No proximate capacity available for relief; Currently assigning Pre-K students to Dobie Pre-K

*Two (2) elementary schools, Pickle and Wooten are overcrowded due to both a large population and in-migration.

Table 7: Possible Options to Address Overcrowding Due to Large In-Migration

School	2013-14 Percent of Permanent Capacity and Seats Deficient	Net Migration Category and Net Student Loss/Gain	Geographic Region and Vertical Team	Possible Options for Consideration
Level 1 Overcrowded (Over 150% Permanent Capacity)				
Wooten ES*	156% 260 seats	Moderate Gain 103 students	North Central Lanier VT	Consider boundary change with proximate school(s) relieved by the launch of Padron Elementary School; Consider limiting or restricting priority transfers and school choice options; Restrict the number of transfers into the Two-Way Dual Language Program
Level 2 Overcrowded (Between 150.1% and 125%)				
Pickle ES*	136% 201 seats	Moderate Gain 109 students	Northeast Reagan VT	Consider limiting or restricting priority transfers and school choice options; Consider boundary change with proximate school with available capacity
Gullett ES	128% 119 seats	Significant Gain 194 students	North Central McCallum VT	Consider limiting or restricting priority transfers and school choice options
Ridgetop ES	128% 62 seats	Significant Gain 153 students	North Central McCallum VT	Restrict the number of transfers into the Two-Way Dual Language Program
Maplewood ES	128% 99 seats	Moderate Gain 56 students	East McCallum VT	Consider limiting or restricting priority transfers and school choice options; Consider boundary change or re-assign grade level with proximate school with available capacity
Murchison MS	127% 306 seats	Moderate Gain 204 students	Northwest Anderson VT	Consider limiting or restricting priority transfers and school choice options;
Level 3 Overcrowded (Between 115.1% and 125%)				
Cowan ES	122% 144 seats	Slight Gain 100 students	South Central Bowie VT	Consider boundary change with proximate school(s) with available capacity as part of a larger regional boundary change; Consider limiting or restricting priority transfers and school choice options;
Zilker ES	119% 88 seats	Moderate Gain 91 students	Central Austin VT	Consider limiting or restricting priority transfers and school choice options;
Bowie HS	118% 445 seats	Neutral 208 students	Southwest Bowie VT	Consider limiting or restricting priority transfers and school choice options;
Overton ES	117% 102 seats	Neutral 13 students	Northeast LBJ VT	Consider boundary change with proximate school(s) with available capacity

*Two (2) elementary schools, Pickle and Wooten are overcrowded due to both a large population and in-migration.

APPENDIX "D" – POLICIES AND DATA RESOURCES

Policies

The mission of the District is to provide a comprehensive educational experience that is high quality and inspires all students to make a positive contribution to society. The AISD Board of Trustees provides guidance through its policies.

- Policy AI (LOCAL) provides the purpose and board philosophy regarding campus interventions for low academic performance. This policy establishes the general framework used to identify schools that are the subject of this policy and is part of a comprehensive approach that supports the success of each school in alignment with the AISD strategic plan.
- Policy CDC (LOCAL) provides criteria for the acceptance of donations from external sources.
- Policy CL(LOCAL) provides the purpose and philosophy to further effective environmental stewardship of resources through innovative, results-oriented, sustainability initiatives.
- Policy CS (LEGAL) provides the purpose and necessary content of the minimum School Facility Standards (Educational Specifications) for the construction of new school facilities or major space renovations. All Texas school districts are required to develop and use Educational Specifications.
- Policy FC (LOCAL) provides guidance regarding school attendance areas, school assignment and diversity choice.
- Policy FDB (LOCAL) governs admissions, intra-district transfers, and suspension of transfers. The types of transfers available are priority transfers, including sibling, tracking, majority-to-minority transfers; magnet transfers; curriculum transfers; and general transfers.
- Policy CT(LOCAL) provides guidance on the efficient use of District facilities.

Data Resources

The District regularly prepares and updates data and conducts analyses that inform the development of its Facility Master Plan. These data and resources are summarized below:

Annual Population/Demographic Studies and Student Enrollment Projections

Population projection studies reflect the number of AISD students anticipated to live in each school attendance area. Produced annually by the Office of Facilities, this report identifies where neighborhood populations will grow or decline over the next 10 years, and how AISD schools will accommodate these changes. Population projections are key to long-range facility planning efforts and the District's demographer serves in the facilities department.

Student enrollment projection reports are produced annually by the Office of Student Services to reflect student transfers and other school choice options, anticipated at each campus. This data is not captured in population and demographic projections.

Space Utilization Study Data

Space Utilization Study data will be used as a current benchmark of the existing amount of space and identify its current use.

The Space Utilization Study consisted of the consultant team and District staff touring all educational facilities to identify how classroom spaces are being used. A consistent coding system was established for each classroom, including Core Instructional, Special Education, Student Support, Parent Support, Community Support, District Assigned, and Other.

Information from Phase 2 of this study will be used by District staff to determine appropriate student and non-student utilization rates at school facilities, which will help identify opportunities for potential partnerships while also determining which schools do not have adequate space to support students' current needs.

District-wide Space Management Plan

A District-wide Space Management Plan will be developed based on findings from the existing Space Utilization Study to define the District's priorities, policies and procedures for space allocation.

Educational Specifications

Educational Specifications and District Design Standards (most current versions) address current curriculum and program needs for new schools. Both documents will be used to compare existing school facilities and identify areas that vary from current standards to identify potential future projects.

Functional Equity Analyses

Functional Equity analyzes existing core facilities (cafeterias, libraries, gymnasiums, and administrative space) as they relate to the desired program needs of the current curriculum, Educational Specifications and enrollment.

Educational Adequacy Analyses

Educational Adequacy analysis references how well a school is equipped to deliver the District's instructional program.

Individual Campus Plan Planning Process

Individual Campus Plan (ICP) campus-based planning process assembles all campus facility planning information developed, collected and available for consideration by a CBAC, or similar advisory group, for possible inclusion in a future bond program.

Facility Condition Database and Facility Condition Index (FCI) Data

Facility Condition Database and Facility Condition Index (FCI) data provide a means of quantitatively comparing the existing physical condition of a facility with a national benchmark to determine a rating of good, moderate, fair or poor.

Portable Classroom and Temporary Building Strategy

Future portable classroom and temporary building strategies will be developed as interim solutions for enrollment issues until funds become available for physical improvements to permanent facilities or population shifts mitigate the need.

Facility Modernization Strategy

Future facility modernization strategies will be developed to address constantly changing improvements to technology, building systems and equipment.

APPENDIX "E" – COMMUNITY ENGAGEMENT TOUCH POINTS AND FEEDBACK

Community Engagement Touchpoints

FACILITY MASTER PLAN COMMUNITY ENGAGEMENT TOUCHPOINTS as of May 5, 2014		
DATE	**GROUP NAME**	**LOCATION**
6/12/2013	Board Dialogue/Work Session to address FMP guiding principles and points for consideration	Carruth Administration Center
6/18/2013	Superintendent's FMP Work Group	Carruth Administration Center
6/20/2013	Board Weekly Update which included information on the FMP	
7/25/2013	Superintendent's FMP Work Group	Carruth Administration Center
8/1/2013	Board Weekly Update which included information on the FMP	
8/6/2013	Board Community Engagement Ad Hoc Committee meeting	Carruth Administration Center
8/12/2013	Board Dialogue/Work Session to address FMP guiding principles and points for consideration	Carruth Administration Center
8/15/2013	Board Weekly Update which included information on the FMP	
8/20/2013	Board Community Engagement Ad Hoc Committee meeting	Carruth Administration Center
8/27/2013	Board Action on the 2013 Bond Implementation Plan	Carruth Administration Center
8/27/2013	Board Dialogue/Work Session to adopt to guiding principles (Health Safety and Security; and Academics)	Carruth Administration Center
8/29/2013	Board Weekly Update which included information on the FMP	
9/3/2013	Ad Hoc Community Engagement Committee meeting	Carruth Administration Center
9/5/2013	Board Weekly Update which included information on the FMP	
9/12/2013	Board Weekly Update which included information on the FMP	
9/16/2013	Board Dialogue/Work Session to review and comment on guiding principles and points for consideration	Carruth Administration Center
9/18/2013	Ad Hoc Community Engagement Committee meeting	Carruth Administration Center
9/19/2013	Board Weekly Update which included information on the FMP	

FACILITY MASTER PLAN COMMUNITY ENGAGEMENT TOUCHPOINTS as of May 5, 2014		
DATE	**GROUP NAME**	**LOCATION**
9/21/2013	ACPTA Meeting (FMP Overview and Guiding Principles)	Eastside Memorial High School
9/21/2013	Ad Hoc Community Engagement Committee meeting	Eastside Memorial High School
9/26/2013	Board Weekly Update which included information on the FMP	
9/26/2013	Superintendent's FMP Work Group	Carruth Administration Center
9/29/2013	University Hills Neighborhood Association Community Meeting in collaboration with other neighborhood associations at the Precinct 1 Office Complex	Precinct 1 Office Complex
9/30/2013	Board action to adopt FMP Guiding Principles	Carruth Administration Center
10/3/2013	Board Weekly Update which included information on the FMP	
10/11/2013	ACPTA Vertical Team Meetings	Various locations in vertical teams for the Austin, LBJ, McCallum, Reagan, and Travis high schools
10/15/2013	Ad Hoc Community Engagement Committee meeting	Carruth Administration Center
10/16/2013	FMP Segment on La Jefa 104.3 on the EducaAustin	La Jefa 104.3
10/17/2013	Board Weekly Update which included information on the FMP	
10/17/2013	Superintendent's FMP Work Group	Carruth Administration Center
10/24/2013	Ad Hoc Community Engagement Committee meeting	Carruth Administration Center
10/24/2013	Board Weekly Update which included information on the FMP	
10/24/2013	Community Meeting - LBJ High School (Bradley)	LBJ High School
10/29/2013	Community Meeting – Crockett High School	Crockett High School
10/30/2013	Community Meeting – Austin High School (Elenz)	Austin High School
10/31/2013	Board Weekly Update which included information on the FMP	
11/4/2013	Trustee Initiated Meeting (Elenz and Schneider)	Patton Elementary PTA Executive Board

FACILITY MASTER PLAN COMMUNITY ENGAGEMENT TOUCHPOINTS as of May 5, 2014		
DATE	**GROUP NAME**	**LOCATION**
11/6/2013	Community Meeting – Lanier High School (Teich)	Lanier High School
11/7/2013	Ad Hoc Community Engagement Committee meeting	Carruth Administration Center
11/7/2013	Stakeholder Advisory Committee	Carruth Administration Center
11/7/2013	Trustee Initiated Meeting (Elenz)	Austin High School PTA
11/14/2013	AISD Up Close Meeting	Anderson High School
11/14/2013	Trustee Initiated Meeting (Teich)	Walnut Creek Elementary School
11/20/2013	Community Meeting – LBJ High School (Bradley)	LBJ High School
11/21/2013	Ad Hoc Community Engagement Committee meeting	Carruth Administration Center
11/21/2013	Superintendent's FMP Work Group	Carruth Administration Center
11/21/2013	Trustee Initiated Meeting (Elenz)	Pease Elementary Campus Advisory Council
12/2/2013	Present milestone update on progress for the FMP to the Board of Trustees	Carruth Administration Center
12/5/2013	Ad Hoc Community Engagement Committee meeting	Carruth Administration Center
12/5/2013	Board Weekly Update which included information on the FMP	
12/5/2013	Trustee Initiated Meeting (Teich)	Burnet Middle School
12/8/2013	FMP Segment on La Jefa 104.3 on the EducaAustin	La Jefa 104.3
12/10/2013	Trustee Initiated Meeting (Elenz and Schneider)	Elementary PTA Executive Board
12/12/2013	Superintendent's FMP Work Group	Carruth Administration Center
12/13/2013	Trustee Initiated Meeting (Elenz)	Austin High School Vertical Team Round Table
12/19/2013	Ad Hoc Community Engagement Committee meeting	Carruth Administration Center
12/19/2013	Board Weekly Update which included information on the FMP	
1/9/2014	Ad Hoc Community Engagement Committee meeting	Carruth Administration Center
1/9/2014	Board Weekly Update which included information on the FMP	
1/10/2014	Education Breakfast - Robert Martinez group	Amaya's Taco Village

FACILITY MASTER PLAN COMMUNITY ENGAGEMENT TOUCHPOINTS as of May 5, 2014		
DATE	**GROUP NAME**	**LOCATION**
1/10/2014	Trustee Initiated Meeting (Moya)	Akins High School
1/13/2014	Presentation to the Board of Trustees of annual demographic update, including impact/implications for district facilities through SY 18-19	Carruth Administration Center
1/13/2014	Trustee Initiated Meeting (Elenz)	Bryker Woods Elementary CAC
1/13/2014	Trustee Initiated Meeting (Torres)	Hill Elementary
1/14/2014	Trustee Initiated Meeting (Elenz and Schneider)	Small Middle School
1/14/2014	Trustee Initiated Meeting (Elenz)	Casis Elementary
1/14/2014	Trustee Initiated Meeting (Elenz)	Zilker Elementary
1/15/2014	Trustee Initiated Meeting (Moya)	Travis High School
1/15/2014	Trustee Initiated Meeting (Torres)	Anderson High School
1/16/2014	Parent Support Specialist Meeting	Baker Center
1/17/2014	Trustee Initiated Meeting (Moya)	Crockett High School
1/17/2014	Trustee Initiated Meeting (Torres)	McCallum High School Vertical Team
1/18/2014	League of Women Voters Forum	Austin High School
1/21/2014	Trustee Initiated Meeting (Hinojosa)	Barton Hills PTA
1/23/2014	Board Weekly Update which included information on the FMP	
1/29/2014	Non-Profit Youth Advocacy Organizations Work Session on FMP and Student Engagement	Carruth Administration Center
1/30/2014	Board Weekly Update which included information on the FMP	
1/30/2014	Superintendent presentation to ACPTA to identify opportunities for FMP input	M Station
2/3/2014	Board Dialogue/Work Session to review Administration and Trustee Outreach on the FMP	Carruth Administration Center
2/3/2014	Trustee Initiated Meeting (Elenz)	Austin High School
2/6/2014	Board Weekly Update which included information on the FMP	
2/11/2014	Boundary Advisory Committee	Carruth Administration Center
2/11/2014	Trustee Initiated Meeting (Bradley and Barksdale)	Oak Springs Elementary School CAC

FACILITY MASTER PLAN COMMUNITY ENGAGEMENT TOUCHPOINTS as of May 5, 2014		
DATE	**GROUP NAME**	**LOCATION**
2/11/2014	Trustee Initiated Meeting (Bradley and Barksdale)	Sims Elementary Schools CAC
2/13/2014	Anderson Vertical Team Meeting	Doss Elementary School CAC
2/17/2014	Population Projections – Chief of Schools' Staff	Carruth Administration Center
2/17/2014	Vertical Team Leaders Meeting	Carruth Administration Center
2/18/2014	Trustee Initiated Meeting (Moya)	Ann Richards PTSA
2/18/2014	Trustee Initiated Meeting (Torres)	Murchison Middle School
2/19/2014	Anderson Vertical Team Meeting	Murchison Middle School CAC
2/20/2014	Boundary Advisory Committee	Carruth Administration Center
2/20/2014	Lanier Vertical Team Meeting	Lanier High School
2/20/2014	Trustee Initiated Meeting (Teich)	Wooten Elementary
2/22/2014	Feria Para Aprender	Highland Mall
2/25/2014	Murchison/Doss/Hill Optimal Utilization	Murchison Middle School
2/26/2014	Environmental Stewardship Advisory Committee	Carruth Administration Center
2/27/2014	LBJ Vertical Team Vertical Meeting	Jordan Elementary School CAC
3/3/2014	LBJ Vertical Team Vertical Meeting	Jordan Elementary School (Faculty)
3/6/2014	Anderson Vertical Team Meeting	Davis Elementary (Parent Meeting)
3/6/2014	Bowie Vertical Team	Mills Elementary School
3/6/2014	LBJ Vertical Team Vertical Meeting	Pecan Springs Elementary School
3/6/2014	McCallum Vertical Team	Gullet Elementary School
3/6/2014	Trustee Initiated Meeting (Mathias)	Langford Elementary CAC
3/6/2014	Trustee Initiated Meeting (Mathias)	Perez Elementary CAC
3/6/2014	Trustee Initiated Meeting (Teich)	Guerrero Thompson Elementary
3/7/2014	Anderson Vertical Team Meeting	Anderson High School CAC
3/7/2014	Travis Vertical Teams	Travis High School
3/17/2014	Board Work Session – Guiding Principles and Strategies	Carruth Administration Center
3/17/2014	Trustee Initiated Meeting (Mathias)	Govalle Elementary CAC
3/18/2014	Austin Vertical Team Meeting (morning)	O Henry Middle School
3/18/2014	Austin Vertical Team Meeting (morning)	O Henry Middle School
3/18/2014	Boundary Advisory Committee	Carruth Administration Center
3/18/2014	CAC Meeting with Facilities Staff – Eastside Memorial	Eastside Memorial High School
3/18/2014	Eastside Memorial Vertical Team	Eastside Memorial High School
3/18/2014	Trustee Initiated Meeting (Mathias)	Rodriguez Elementary CAC

FACILITY MASTER PLAN COMMUNITY ENGAGEMENT TOUCHPOINTS as of May 5, 2014		
DATE	**GROUP NAME**	**LOCATION**
3/19/2014	AISD Expanded Cabinet	
3/19/2014	Crockett Vertical Team	Covington Middle School
3/20/2014	Akins Vertical Team	Blazier Elementary School
3/20/2014	Anderson Vertical Team Meeting	Davis Elementary School CAC
3/20/2014	Anderson Vertical Team Meeting	Hill Elementary School
3/20/2014	Anderson Vertical Team Meeting	Doss Elementary School CAC
3/20/2014	Board Weekly Update which included information on the FMP	
3/20/2014	Doss ES, Hill ES, Murchison MS "Out of the Box" Meeting	
3/20/2014	McCallum Vertical Team	Maplewood Elementary
3/20/2014	Trustee Initiated Meeting (Mathias)	Widen Elementary School CAC
3/21/2014	Trustee Initiated Meeting (Teich)	Brown Elementary School (Parent Coffee)
3/24/2014	Anderson Vertical Team Meeting	Summit Elementary School CAC
3/24/2014	Burnet Middle School – Meeting to Discuss Overcrowding	Burnet Middle School
3/25/2014	Reagan Vertical Team	Webb Primary
3/25/2014	Regional Active Listening Meeting	Anderson High School
3/26/2014	Crockett Vertical Team	Crockett High School
3/26/2014	Regional Active Listening Meeting	Eastside Memorial High School
3/26/2014	Trustee Initiated Meeting (Mathias)	Zavala Elementary School CAC
3/27/2014	Anderson Vertical Team Meeting	Anderson High School
3/27/2014	Board Weekly Update which included information on the FMP	
3/27/2014	Lanier Vertical Team Meeting	Lanier High School
3/27/2014	Meeting with Anderson Vertical Team to Discuss Overcrowding	Anderson High School
3/28/2014	Akins Vertical Team	Akins High School
3/28/2014	Bowie Vertical Team	Bowie High School
3/28/2014	LBJ Vertical Team Vertical Meeting (with principals)	Garcia Middle School
3/28/2014	Reagan Vertical Team	Reagan High School
3/28/2014	Travis Vertical Team	Travis High School
3/31/2014	Trustee Initiated Meeting (Mathias)	International High School CAC
3/31/2014	Trustee Initiated Meeting (Mathias)	Allison Elementary School CAC
4/1/2014	Regional Active Listening Meeting	Akins High School
4/1/2014	Special Campuses Vertical Teams	LASA

FACILITY MASTER PLAN COMMUNITY ENGAGEMENT TOUCHPOINTS as of May 5, 2014		
DATE	**GROUP NAME**	**LOCATION**
4/2/2014	Regional Active Listening Meeting	Bowie High School
4/7/2014	Trustee Initiated Meeting (Mathias)	Eastside Memorial Highs School
4/10/2014	DCCE Stakeholders Meeting	Carruth Administration Center
4/10/2014	Regional Active Listening Meeting	Reagan High School
4/10/2014	Trustee Initiated Meeting (Mathias)	Sanchez Elementary School
4/10/2014	Trustee Initiated Meeting (Mathias)	Metz Middle School
4/10/2014	Board Weekly Update which included information on the FMP	
4/22/2014	Campus-based Meeting – In Spanish	Mendez Middle School
4/24/2014	Board Weekly Update which included information on the FMP	
04/30/2014	Environmental Stakeholders Meeting	Hahn Communication
04/30/2014	Hispanic Advisory Committee	Carruth Administration Center
05/01/2014	Campus-based Meeting – In Spanish (Teich, Elenz, Mathias)	Lanier High School
05/02/2014	Campus-based Meeting – In Vietnamese (Teich)	Summitt Elementary School

Community Feedback

(Community feedback provided to the Board of Trustees can be found at: http://www.austinisd.org/fmp/community-comments.)

APPENDIX "F" – PROCESSES RELATED TO THE FACILITY MASTER PLAN

PROCESSES RELATED TO THE FACILITY MASTER PLAN

This appendix provides a description of the Facility Master Plan process followed by an overview of the Austin ISD facilities-related processes.

Facility Master Plan Process

The District developed a Facility Master Plan (FMP) that incorporated data and community input. The FMP was developed using a FMP Framework that helped guide data gathering and community input.

AISD began developing a structure for the development of a FMP as early as November 2009. Two years later, in November 2011, a comprehensive long-range planning document was fully vetted by the AISD community and approved by the District's Board of Trustees. This document, referred to as the AISD Facility Master Plan Framework, created a detailed guide for:

- Development of a comprehensive, long-term FMP process;
- Identification of data sets and other pertinent information to inform the FMP process; and
- Development of long-term academic programming and related facilities initiatives, which were referred to as Annual Academic and Facilities Recommendations (now called the Biennial Academic and Facilities Recommendations).

In April 2013, the Board of Trustees approved revisions to AISD's Strategic Plan 2010-2015, which amended Strategy 4.6, introducing the development Guiding Principles as the criteria by which the FMP would be designed:

That same month, the Board of Trustees committed to the development of the FMP with a goal for completion on or before June 30, 2014.

The AISD policies and data resources will be used in implementation include:

- Policies Impacting the Facility Master Plan (Appendix "D")
- Austin ISD Ten-Year Student Population Projections (Appendix "F")
- Space Utilization Study Data (http://www.austinisd.org/fmp/reference-data)
- District-wide Space Management Plan (To be developed)
- Educational Specifications and District Design Standards (Most current versions) (http://www.austinisd.org/fmp/reference-data)
- Functional Equity Analyses (Refer to Equity in Facilities Section)
- Educational Adequacy Analyses (Refer to Equity in Facilities Section)
- Individual Campus Plan Planning Process (Refer to Equity in Facilities Section)
- Facility Condition Database and Facility Condition Index (FCI) Data (http://www.austinisd.org/fmp/reference-data)

- Portable Classroom and Temporary Building Strategy (To be developed)
- Facility Modernization Strategy (To be developed)

In September 2013, the Board of Trustees approved the Facility Master Plan Guiding Principles. The Guiding Principles addressed seven subject areas:

- Health, Safety and Security
- Academics and Co-Curricular Supports
- Protection of Financial Investment
- Optimal Utilization
- Equity in Facilities
- Environmental Stewardship and Sustainability
- Communication and Community Engagement

The principles are discussed in detail in the chapter Guiding Principles and Strategies. With the Board's approval of the FMP Guiding Principles in September 2013, the staff began developing recommended strategies to address each Guiding Principle using data, such as population projections and a space utilization study. Data used in the development of the FMP can be found in the Appendices.

Coinciding with the initial strategy development, the District began its multi-faceted FMP community engagement process. FMP-related community-wide meetings were conducted on five occasions during the months of October and November 2013, to inform the public of the purpose of the Facility Master Plan, provide a snapshot of the District's profile and financial status, and provide an overview of the Board-approved Guiding Principles.

Also, in October 2013, the Board began hosting community conversations about the FMP at campus-level meetings. Public comments from the community-wide meetings and the Board-initiated community conversations were compiled, categorized, and used by staff as it worked toward finalizing recommended strategies to address the Guiding Principles.

Beginning in February 2014, and continuing thereafter, Trustees reviewed the status on the development of the Facility Master Plan at its monthly Board Work Sessions. At these Work Sessions, the Board reviewed community input to date, further discussed the Guiding Principles, and discussed progress toward development of options for implementing Guiding Principle strategies.

During March and April 2014, the District conducted five different FMP regional meetings for the express purpose of soliciting public input on all aspects of the development of the Facility Master Plan. Following a table-topic discussion format, the public provided input on the following themes addressed in the FMP: under-enrollment; overcrowding; athletics; career and technical education, and fine arts facilities; facility repairs and equity among campuses; community engagement; and joint-use considerations.

Regional meetings also provided the public opportunity to have "active listening" conversations with school board members, and allowed for facilitated conversations to take place among the community, AISD staff, and the AISD Board of Trustees.

Throughout the FMP development process, advisory Committee and organized stakeholder groups were consulted. For example, the Facilities staff presented regular status reports to the Superintendent's FMP Work Group (a group that was disbanded shortly after the trustees finalized the guiding principles and formulated strategies to implement the principles) and the Boundary Advisory Committee. The district worked with groups like the Austin Chapter of Parent Teacher Associations (ACPTA) to hold meeting at schools and other locations.

To ensure significant parent and staff involvement each district vertical team held meetings to discuss the FMP with parents and staff. In addition, the District developed an online survey to gather additional feedback from staff, parents, high school students, and other parties.

Community input is referenced throughout the document and a report documenting all community input is provided in Appendix E and online at www.austinisd.org/fmp. In addition, refer to *Guiding Principles and Strategies: Communication and Community Engagement* and *Draft Recommendations to Address Facilities Needs: Short-Term Draft Recommendation No. 6.*

The preliminary draft of the FMP was presented to the Board of Trustees in its Board Work Session on May 12, 2014, and the final draft is scheduled for the Board Work Session on June 2, 2014. The FMP is scheduled to be adopted by the Board of Trustees on June 16, 2014.

Facilities-Related Processes

Several groups have decision-making jurisdiction within the parameters of the District's Facility Master Plan (FMP). Considerations presented in this FMP will be further developed and be integrated into the Biennial Academic and Facilities Recommendations. Considerations that require funding through a voter-approved bond program will be developed through the bond program planning and implementation process. In cases where new schools are to be built, the site selection process is summarized in this section of the FMP. Finally, when supporters of public education in Austin donate money to support or develop District facilities, the process to accept and manage externally funded projects is described at the end of this chapter.

The Biennial Academic and Facilities Recommendation Process

The Annual Academic and Facilities Recommendation (AAFR) process was subsequently changed by Board action in February 2013 to the Biennial Academic and Facilities Recommendation process. This change was initiated to provide the Administration with the necessary time to fully develop potential new academic programming initiatives and plans for addressing critical facility needs. It also allowed the process to better align with the Board of Trustees' election cycle, the beginning of the academic school year and the annual budget cycle, and consequently ensure

that comprehensive research could be performed. A two-year cycle is intended to facilitate adequate stakeholder engagement, which is essential to the Biennial Academic and Facilities Recommendation process.

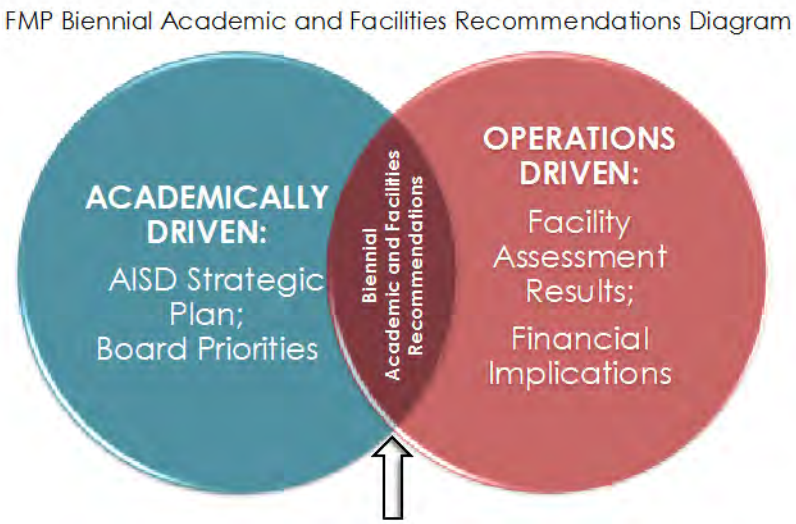
Biennial Academic and Facilities Recommendations planning teams will employ robust education and outreach efforts regarding current academic and co-curricular programming.

The Biennial Academic and Facilities Recommendation process contained in the Facility Master Plan Framework commits AISD to regularly scheduled review of new educational programming initiatives under consideration for implementation, potential facility-related and operational and financial implications of the proposed initiatives, and other atypical facility-related issues that the District may be facing.

Recommendations that come from the Biennial Academic and Facilities Recommendation process are informed by both academic and operational factors. Academically driven forces include objectives and strategies contained in AISD's Strategic Plan, and applicable Board Priorities adopted annually. Operations driven forces include facility assessment data, demographic changes, and financial implications. More information on the Biennial Academic and Facilities Recommendation process can be found in the Facility Master Plan Framework.

The operations driven facility assessment data considered in the Biennial Academic and Facilities Recommendation process consists of both Quantitative and Qualitative Criteria.

Academics and Operations Inform the FMP Biennial Facility Recommendations



The overlap of Academics and Operations determines the biennial AFRs. The overlap can be larger or smaller, depending on the impact of the board priorities, emergency needs (i.e. natural disasters), available resources, unexpected population shifts, and urgent facilities conditions in any given year.

Academically Driven information

In addition to the AISD Strategic Plan, Board Priorities are used as a guide in the development of the biennial AFRs.

Any academic options considered are those that have proven results, are high quality, challenging, inspiring and culturally relevant. Some options are expansions to existing programs; others are new to the District; and some are new delivery models for existing programs.

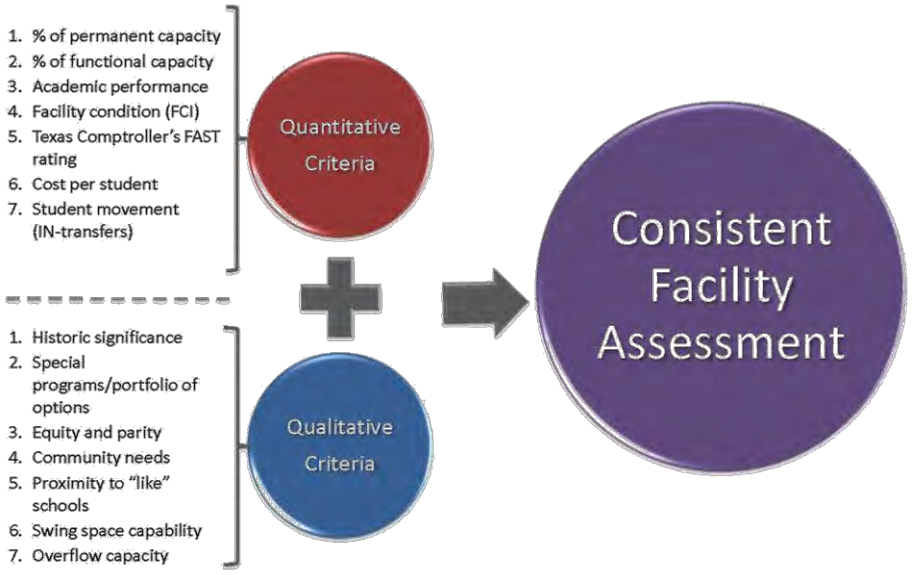
These two elements, the Strategic Plan and the applicable Board Priorities, form the first circle in the development of the FMP BAFRs.

Operations Driven Information

The second circle is the operational component. This includes an objective Facility Criteria Assessment consistently applied to all facilities across the District.

The Administrative Recommendation for the FMP includes two sets of evaluation data, one quantitative and one qualitative.

Facility Assessment Criteria



Quantitative Facility Assessment Criteria

- Percent of permanent capacity
- Percent of functional capacity
- Facility Condition as represented by Facility Condition Index (FCI)
- Academic performance
- Texas Comptroller's Financial Allocation Study for Texas (FAST) ratings
- Cost per student
- Student movement (in and out of their assigned attendance zone)

Qualitative Facility Assessment Criteria

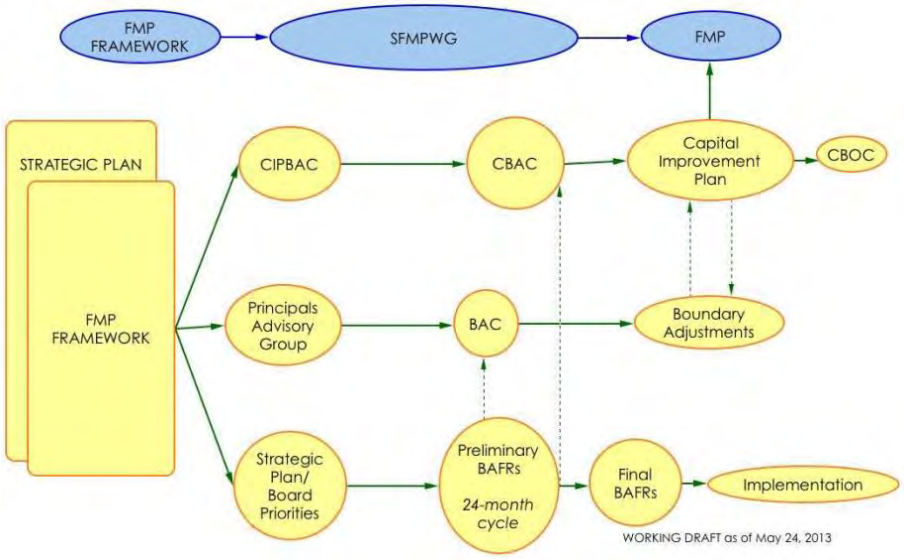
- Historic significance
- The presence of special programs and/or academic portfolio of options
- Equity and parity conditions
- Community needs
- Proximity to "like" schools that affect planning decisions
- Swing space capability
- Overflow capacity for surrounding over-capacity campuses

The Superintendent's Facility Master Plan Work Group

In April 2012, the district created a Superintendent's Facility Master Plan Work Group to provide the Administration with advice and feedback as the District began the development of its Facility Master Plan (FMP). While not a formal committee, the Superintendent's FMP Work Group was a group of citizens and AISD staff subject matter experts who served as a sounding board for the Administration relative to issues that might be addressed through the FMP. Members of the group included representatives from the AISD's District Advisory Council (DAC), Budget Advisory Committee, Citizens' Bond Advisory Committee (CBAC), Community Bond Oversight Committee (CBOC), Boundary Advisory Committee (BAC), parents, members of the business community, and senior administrative staff.

The following diagram provides a high-level summary of the relationships among AISD advisory bodies and the Superintendent's FMP Work Group.

Relationships among AISD Advisory Bodies and the Superintendent's Facility Master Plan Work Group



The operating objective of the Superintendent's FMP Work Group is to maintain a strategic-level view of the District's needs, and provide thoughtful direction from their diverse backgrounds, while validating that the issues and needs addressed through the AISD's Strategic Plan, the Board's annually updated priorities, and the District's budget realities and projections. Meetings of the Superintendent's FMP Work Group are held "as needed" when considerations and potential options regarding elements of the FMP arise.

Bond Program Planning and Implementation Process

Many of the facilities needs that are identified in a FMP can only be addressed through the significant revenue appropriated by a capital improvement school bond program. The District proposes to use the Bond Program Planning and Implementation Process that it has successfully used in the past. This process includes:

Citizens' Bond Advisory Committee (CBAC)

- Composition: Members of the AISD community including parents, business representatives, representatives from non-profit organizations supporting public education, higher education, governmental bodies, the faith community, the school design and construction community, and other stakeholder groups such as informed members from other AISD committees.
- Primary Purpose: Developing recommendations for presentation to the Board of Trustees regarding what should be in a proposed bond program.
- Primary Considerations:
    - Facility needs of academic, co-curricular and other District educational programs;
    - Critical existing health and safety related facility renovations and other capital improvement needs;
    - School overcrowding and under-enrollment and growth projections; and
    - Tax impact and the impact on the District's annual maintenance and operations (M&O) budget.
- Community Engagement: Citizens communication during CBAC meetings and public hearings during Board deliberations in order to include the voice of the community to help shape the recommendation to the Board of Trustees about what to include in the bond program.

District Representative Activities during Proposed Bond Campaign

- Primary Activities: Provide fact-based information (only) to school groups and other community interest groups about the proposed bond program.
- Other Activities: Respond to public requests for information about the proposed bond program received telephonically and electronically, and as requested by various media groups.

Implementation of Bond Program after a Successful Campaign

- Bond Program Management:
    - Program managed by AISD's Construction Management Department;
    - District staff provides both overall program management and front-line project management efforts;

- District staff is augmented with specialized program management consultants (i.e., Safety Program consultants, Communications and Community Engagement consultants, Sustainability and Green Building consultants, Historically Underutilized Business (HUB) Program consultants, etc.);
- Outside Bond Counsel and Financial Advisors, and AISD's Chief Financial Officer secure financial resources through the phased sale of school bonds and the interim financing use of Commercial Paper;
- District staff develops phased project implementation schedule approved by the Board of Trustees; and
- Project schedules and budgets are established and District project managers are assigned to oversee the design, construction and overall management of each project.

- Community Bond Oversight:

  - Board of Trustees appoints a Community Bond Oversight Committee (CBOC);
  - CBOC provides general oversight to management practices being employed in the implementation of the bond program. This includes the regular review of both project-level and program-level schedules and budgets, the District's fidelity in the timely completion of all work authorized by the voters through the bond program, and the success to which the bond program's Safety, HUB, Sustainability, and Communications programs are being managed;
  - CBOC is also charged with surveying the individual schools' and school communities' satisfaction with the progress and accomplishments of the bond program; and
  - At regular intervals, the CBOC submits reports to the Board of Trustees on the status of the management of the bond program.

Site Selection Process for New Schools

In cases where it is decided that a new school is needed, the search for the most appropriate site location begins with the determination of the type of program(s) that will be offered at the school (comprehensive, special purpose, academy, magnet, or a combination thereof), and the target population that will be served. The steps outlined below explain the sequence of activities that are followed when determining the best area(s) to be acquired.

In cases where the programming for the new school is not specialized, and is intended to serve students in a limited geographic area, steps 1-15 should be followed. The Board of Trustees may determine that the site selection process should be limited to only Steps 7-15 where larger numbers of search areas should be considered, based to the type of programming that will be offered in the school.

1. Identify large relief areas within which to search for sites using student population projections for affected school attendance areas for appropriate level (elementary, middle or high school).
2. Present the proposed relief areas to the Board of Trustees for feedback.
3. Vet the proposed relief areas with District-wide committees, such as the DAC and the CBOC.
4. Hold a public hearing to receive broader community feedback.
5. Modify the proposed relief areas by incorporating salient community feedback.
6. Present the modified relief areas to the Board of Trustees for approval.
7. Search for sites in the selected or specified geographic area.
8. Rate and rank-order the sites using the District's site evaluation criteria.
9. Recommend the highest ranked site to Board in Executive Session.
10. Request direction from the Board to acquire right-of-entry to the site to conduct necessary due diligence investigations.
11. Given Board approval of the right-of-entry, initiate the site feasibility evaluation period. If the Board does not accept the staff recommendation on a site, or does not select one of the alternate sites under consideration, return to Step 7 and reconvene the site search process.
12. Upon receipt of positive results of the site feasibility evaluation, in Executive Session, request approval from the Board of Trustees to acquire the site.
13. The Board directs staff to negotiate a contract for the purchase of the site.
14. Negotiate a contract and place an item for the approval of the contract on the Board agenda.
15. If the Board approves the agenda item for the contract to purchase the site, proceed with the purchase of the site. If the Board does not approve the contract, return to Step 7 if a new site search process is necessary or to Step 9 if one of the previously ranked and considered sites becomes the staff's new recommendation.

Once a site is acquired, staff proceeds with design and construction of the school. As with final site approval, both the design and construction contract for the school require Board approval. This process may be adjusted through Board direction and at the discretion of the Board.

PROCESS FOR EXTERNALLY FUNDED PROJECTS

The process for accepting funds and executing projects funded with external funding is defined in Policy CDC (LOCAL).

Once a possible project or prospect for outside funding is proposed at the campus and district administrative level, the revised policy defines the steps the District uses to develop the project scope, costs and schedule, to facilitate the acceptance of the gift.

Upon definition of a project, the Office of Innovation and Development coordinates with the Chief Operations Officer (COO) and the Office of Facilities to formalize project details. The

project will be evaluated for proper alignment with the Board-approved Strategic Plan, Board Priorities and Facility Master Plan Guiding Principles.

If the project aligns with the long-term plans for the District, the project manager will work with the appropriate senior cabinet member to further define all aspects of the project and related funding. The Office of Innovation and Development will work with the Legal Counsel for the Administration, COO and Executive Director of Facilities to develop the gift/donation agreement and instruments for acceptance of the gift. Once all involved partners agree to the terms of the gift acceptance, the appropriate Senior Cabinet member and/or the COO will prepare an agenda item for Board acceptance of the project plan and funding gift/donation. After approval by the Board, Financial Services will make arrangements for accepting the funds and to establish the proper funding mechanism and associated accounting.

If the project does not involve construction the associated program or campus will implement a plan for the project and associated funds. If the project involves construction the Construction Management Department (CM) will establish a project number tied to a funding source. CM will assign a project manager to develop an implementation plan. An overall project schedule and budget will be developed with the department, campus or ad hoc project committee, if needed. CM will retain a qualified architect and/or engineer to develop the project design and develop a Board agenda item for project and contract approval. The Executive Director of Facilities will coordinate design reviews with the donor representatives, internal staff and the Board of Trustees, as needed.

Once the design has been approved, the Director of Construction Management will seek a qualified construction contractor, draft the Board agenda item to enter into a construction contract, issue the contract, coordinate City of Austin permits as needed, administer the construction contract, and oversee construction. Once the project is complete, the Office of Facilities in coordination with the Department of Communications and Community Engagement will arrange proper outreach to dedicate the facility with donor recognition.

The donor agreement will outline the long term operations responsibilities for the facility.

APPENDIX "G" – BOARD RESOLUTION AND GUIDING PRINCIPLES

Board Resolution and Guiding Principles

The Board of Trustees of the Austin Independent School District, on April 1, 2013, adopted a resolution regarding the use of bond proceeds, providing for the appointment of an oversight committee, and addressing matters relating to future facility master planning.

DATA ANALYSIS AND SYNTHESIS

The development of the FMP is informed by a comprehensive data set, included in the appendices, which policy makers can use to make decisions about space allocation, future bond development, and capital project implementation over the next 10 years. Data was collected and analyzed for all school facilities, including special campuses and administrative facilities. The data set includes population projections, campus enrollment, utilization rates, individual school capacity, facility condition assessments, educational adequacy assessments, and other facility assessment information. The FMP will be reviewed every two years in light of new data, community engagement, strategic plan alignment, Board priorities, and legislative and regulatory requirements. Data is analyzed to determine the facility needs, and then options are developed with community engagement.

The AISD Board of Trustees received points for consideration developed through a collaborative effort by members of the SFMPWG from the community, along with representatives of District-approved advisory bodies, principals of schools experiencing the most severe overcrowding, and AISD staff subject matter experts. Opportunities for community input were provided at Board meetings during citizen communication as the Board developed the Guiding Principles to shape the FMP.

After analyzing and synthesizing data regarding budget, academics, safety, population projections, space utilization, facility assessments, and individual campus plans, AISD staff developed strategies for implementing the Guiding Principles over several months. A series of informational meetings were held across the District in regional settings to allow for feedback on the Guiding Principles and Facility Master Plan development. Presentations were made to the DAC, the Austin Council of Parent Teacher Associations (ACPTA), leaders of non-profit youth advocacy organizations, AISD's Expanded Cabinet (consists of principals, department directors, executive directors, associate superintendents, AISD chief officers and the superintendent), Vertical Team leadership and parent support specialists. FMP Tool Kits were provided to each trustee to support Board-Initiated Community Conversations. In addition, a webinar was posted on the District's website.

At Regional "Active Listening" Meetings in March and April 2014, all FMP materials developed to date, were provided to the community for comment and recommendations. At these meetings the community discussed various topics related to FMP development and provided input to help shape the final product.

To implement the Strategies and Recommendations published in this Facility Master Plan, the AISD policies described in Appendix "D" and data resources described in Appendix "G" will be used.

The Board Resolution and the Board Facility Master Plan Guiding Principles and Strategies (with Board Expectations) are provided.

Board Resolution

EXHIBIT "A"
2013 Bond Resolution
April 1, 2013
Page 1 of 2

RESOLUTION REGARDING THE USE OF BOND PROCEEDS, PROVIDING FOR THE APPOINTMENT OF AN OVERSIGHT COMMITTEE, AND ADDRESSING MATTERS RELATING TO FUTURE FACILITY MASTER PLANNING

WHEREAS, the Board of Trustees (the "Board") of the Austin Independent School District (the "District") has called a bond election (the "Election") to be held on May 11, 2013; and

WHEREAS, the voters of the District may approve the issuance of bonds (the "Bonds") at the Election; and

WHEREAS, the Board intends to ensure that proceeds of the Bonds are expended to complete the projects for which the Bonds are issued and to do so in partnership with the community;

IT IS, THEREFORE, RESOLVED BY THE BOARD OF TRUSTEES OF THE AUSTIN INDEPENDENT SCHOOL DISTRICT THAT:

Section 1. An Oversight Committee, which shall be appointed upon the approval of the Bonds, shall present written public reports (the "Reports") to the Board. The Reports shall be presented to the Board at least semiannually, beginning with the first regular meeting of the Board following the expiration of six months after the date of delivery of the Bonds (or any installment thereof) and continuing until the proceeds of the Bonds have been spent. Such Report shall detail the status of the projects financed by the Bonds, and other matters.

Section 2. The proceeds of the Bonds shall be expended for the projects authorized pursuant to the Bond propositions. Upon a determination by the Board of Trustees that any proposed change in a site location or in the scope of a project is significant, the District shall (i) consult with legal counsel (which may be an employee of the District or a person unaffiliated with the District, such as nationally recognized bond counsel) to determine the authority of the District to proceed with such change and (ii), upon a determination by legal counsel that such change is authorized, hold a public hearing for the purpose of obtaining public input into such proposed change.

Section 3. The Board recognizes and acknowledges its responsibility to use the proceeds of the Bonds authorized by the voters and commits to provide the best educational environment for the District's children, consistent with applicable law.

Section 4. The Board shall ensure that no additional undesignated schools authorized by the bond will be constructed absent sufficient Maintenance and Operations (M&O) funds, within a balanced budget, to operate each new school at the time it is projected to begin operation.

Section 5. The Board supports the District's development of a Facility Master Plan on or before June 30, 2014. The Facility Master Plan shall include specific plans and/or remedies to address under-enrollment within the District in order to optimize the use of District facilities as defined by a facility's permanent capacity by the opening of the 2016/17 school year.

Section 6. This Resolution is effective upon the approval by the voters of the District of any of the propositions presented in the May 11, 2013 election.

PASSED AND APPROVED April 1, 2013.

Vincent Torres
President, Board of Trustees
ATTEST:

Secretary, Board of Trustees
(SEAL)

Board Guiding Principles and Strategies (with Board Expectations)

HEALTH, SAFETY AND SECURITY

GUIDING PRINCIPLE

First and foremost, the health, safety and security of our students and staff is the number one priority. The Facility Master Plan will support safety and security measures at all District facilities through compliance with all safety codes and regulations. The District will incorporate safety and security best practices in the design, construction, maintenance and operation of the District's facilities and outdoor spaces.

Expectations for the development of the Facility Master Plan:

- The District will consider current and planned utilization and enrollment when evaluating the safety of a facility and its outdoor spaces.
- The District will establish benchmarks using school safety best practices and establish a regular cycle for review.
    - As an example of best practices, the *Safe Schools: A Best Practices Guide*, by the Council of Educational Facilities Planners International, lists infrastructure as one of its primary areas to address under safety. Some of these best practices are to provide:
        - a safe environment with the ability to lock students behind doors;
        - secured controlled entries; and,
        - secure keying systems and camera monitoring systems.
    - Examples of other best practices that will be considered include:
        - "Texas Unified School Safety and Security Standards" by the Texas State University Texas School Safety Center; and
        - "U.S. Department of Homeland Security Standards and Guidelines."
- The District will ensure a healthy school environment (e.g. through attention to physical materials, supplies, air exchange, etc. and how those items interact with students and staff).

STRATEGIES

Strategy 1: Maintain compliance with health- and indoor air quality-related building codes and exercise proven design practices that ensure the creation of sustainable, clean and safe facilities and outdoor spaces.

Strategy 2: Implement effective critical incident prevention and mitigation measures through facility design and construction.

Strategy 3: Maintain and enhance the district's critical incident response infrastructure (such as electrical and telecommunications redundancy).

Strategy 4: Employ attendance boundary adjustments, transfer policy adjustments and/or new facility construction strategies to address the safety aspects of overcrowding at campuses whose student populations far exceed the school's permanent capacity. Any strategies that address improving safety and security through boundary adjustments and changes to transfer policies should be vetted with the affected school community for feedback before decisions are made.

ACADEMICS AND CO-CURRICULAR SUPPORTS

GUIDING PRINCIPLE

The Facility Master Plan is academically-driven, recognizes that physical environment and facilities affect learning and student achievement, and supports the achievement of academic and co-curricular (e.g. physical education, athletics, fine arts, and career and technical education, etc.) goals and strategies articulated in the District's Strategic Plan and the Board of Trustees' Guiding Principles.

Expectation for the development of the Facility Master Plan:

- The Facility Master Plan will support the revision of Educational Specifications on a four-year cycle.
- Consideration will be given to legislative changes and Board priorities for updates to the Educational Specifications.
- Facilities will provide space accommodations to allow special education students to pursue academic ends on a more individualized basis.

STRATEGIES

Strategy 1: Construct new school facilities and renovate existing facilities to produce physical environments that support differentiated 21st Century instruction and varied student learning methods, and have the flexibility to accommodate both present and future means and methods.

- Ensure that the District's Educational Specifications (Ed. Specs.) are updated on a four-year cycle to reflect the most current space and instructional support standards, so that they may be used as the design program for the construction of new schools and the renovation and expansion of existing schools in a manner that provides facility equity across the District.

Strategy 2: Construct new facilities and renovate existing facilities to produce physical environments that reflect current instructional, spatial and operational standards for co-curricular programs (e.g. physical education, athletics, fine arts, and career and technical education, etc.).

- Physical Education: Identify and implement in new school construction and renovations improvements that support physical education programming that encourages high levels of student participation and addresses the growing concern over childhood obesity.

- Athletics: Identify and implement new school construction and renovations that support the growing numbers of student participants in co-curricular athletics offerings, by upgrading and updating existing facility spaces and adding facility space and features that are essential to meet expectations for quality programs.

- Fine Arts: Identify and implement in new school construction and renovations, facility improvements that support the growing number of student participants in co-curricular fine arts programs and carries out the District's Any Given Child Fine Arts Initiative, by upgrading and updating existing facility spaces and adding facility space and features that are essential to this arts-rich programing.

- Career and Technical Education (CTE): Identify and implement new school construction and facility renovations that meet new state requirements for CTE programming that supports innovative and relevant programing tailored to current workforce demands, and provides District students universal access to CTE programing.

PROTECTION FINANCIAL INVESTMENT

GUIDING PRINCIPLE

The Facility Master Plan will include the protection of the taxpayers' investment in the District's facilities through a 10-year 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.

Expectations for the development of the Facility Master Plan:

- The District will use current data about conditions of its facilities to inform the need for repair, renovations and new construction.
- The District will spend M&O funds for facility maintenance and operations at a level consistent with national best practices and comparable to local and urban peer districts. The District will prioritize maintenance that prevents larger, more costly systemic repairs within financial limitations, while maintaining the District's financial integrity.
- The District will consider the rapid evolution of technology and attention will be given at the beginning of each phase to purchase the most current hardware and software to meet academic and administrative needs.
- The District will weigh the cost of improvements and renovations as they relate to return on investment (ROI) in relation to the long-term cost of new construction.

STRATEGIES

Strategy 1: Maintain and update facility condition database, using it to inform the prioritized need for new facility construction and the repair, renovation and upgrading of existing school and support facilities.

Strategy 2: Maintain and annually update Facility Condition Index (FCI) data to inform facilities decisions on site and building systems improvements, and to establish priorities for the implementation of these improvements.

Strategy 3: In decisions regarding the repair or renovation of existing facilities, or the repair or renovation of site and building systems of existing facilities, determine the return-on-investment (ROI) and on-going long-term operational cost associated with those repairs or renovations compared to the cost of replacing those existing facilities or site and building systems.

Strategy 4: Develop and implement an acquisition philosophy and process for the purchase of hardware, software, and firmware that recognizes, anticipates, and accommodates the rapid evolution of technology. Consider changing technology when planning for the expansion, modification and/or replacement of facilities.

OPTIMAL UTILIZATION

GUIDING PRINCIPLE

The Facility Master Plan 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.

Expectations for the development of the Facility Master Plan:

- The District will develop strategies to address both under-enrolled and overcrowded schools that may include boundary changes, grade level reassignment, modifications to transfer and space use policies and/or practices. Any strategies that address improving utilization should be vetted with the affected community for feedback before decisions are made.
    - Strategies for under-enrolled schools should begin with identifying the reasons for low enrollment. Attendance areas with declining neighborhood populations may benefit from boundary changes, grade level reassignments or consolidation. Schools with large numbers of students choosing to enroll at schools outside their neighborhood may benefit from the balanced and thoughtful addition of academic programs to retain and attract students or restricting out-migration via modifications to transfer policies or practices.
    - Strategies for overcrowded schools may include provisions for additional capacity.
    - The definition of optimal utilization may include available classrooms used to house district-wide staff or programs.
- The District will support the concept of designing and operating schools as centers of the community that support high-quality educational outcomes and encourage a mix of community use, services and programs through collaboration with other public and private entities, as defined by Board priorities or Board policy.
- The District will minimize disruption to the lives of students, families and community.
- Projected student enrollment will include students outside of attendance zone population.
- Absent exigent circumstances, the District, in consultation and collaboration with the affected campuses, should be given at least three years to implement a plan to bring enrollment within the target utilization range.

STRATEGIES

Strategy 1: Identify schools with a student enrollment / permanent capacity ratio that fall outside the target range of 75% to 115% and categorize as either under-enrolled or overcrowded.

Strategy 2: Analyze the causes for under-enrollment or overcrowding, and further categorize the schools as one of the following:

- Under-enrolled due to declining attendance area population;
- Under-enrolled due to high rates of out-migration, either via transfer or school choice options;
- Overcrowded due to attendance area population growth; or,
- Overcrowded due to high rates of in-migration, either via transfers or school choice options.

Strategy 3: Working with the affected school community, employ one of the following strategies to address under-enrolled schools with a declining attendance area population:

- Identify and employ programmatic changes that will attract students from other attendance areas to increase student enrollment and bring the permanent capacity / student enrollment ratios into the target range through the Biennial Academic and Facility Recommendations (BAFR) process;
- Identify and employ attendance boundary adjustments with proximate overcrowded school(s) to balance enrollment and bring the permanent capacity / student enrollment ratios into the target range;
- Identify and employ methods, such as grade level reassignments, and Pre-K – 8 or Early Learning Centers, with proximate under-enrolled school(s) to bring the permanent capacity / student enrollment ratio into the target range.

- The definition of optimal utilization may include available classrooms used to house district-wide staff or programs.

Strategy 4: Working with the affected school community, employ one of the following strategies to address under-enrolled schools with high rates of out-migration:

- Identify and employ programmatic changes that will retain students within the attendance area to increase student enrollment and bring the permanent capacity / student enrollment ratios into the target range through the BAFR process; and/or,
- Identify and employ methods such as grade level reassignments and Pre-K – 8 or Early Learning Centers with proximate under-enrolled school(s, to bring the permanent capacity to student enrollment ratio into the target range
- The definition of optimal utilization may include available classrooms used to house district-wide staff or programs.

Strategy 5: Working with the affected school community, employ one of the following strategies to address overcrowded schools with attendance area population growth:

- Identify and employ attendance area boundary adjustments with proximate under-enrolled schools to balance enrollment and bring the permanent capacity / student enrollment ratios into the target range;
- Identify and employ grade level reassignments, either to proximate under-enrolled schools or by adding capacity to proximate campuses via portable buildings or modular constructions to create grade specific learning centers (i.e. Pre-K Villages, Primary Centers, or 9th grade academy); and/or,
- Provide capacity additions through new facility construction strategies, either classroom additions or new schools, for future bond programs.
- Working with the affected school community, analyze transfer and school choice policies for specific adjustments to further limit or restrict transfers into the overcrowded school.

Strategy 6: Employ robust education and outreach efforts in the community regarding current programming.

EQUITY IN FACILITIES

GUIDING PRINCIPLE

The Facility Master Plan addresses equity in facilities based on current Educational Specifications for Board-approved programs at the campus level. These facilities will provide students access to quality academic and specialized programming and technology by constructing and/or renovating facilities through a strategic, phased modernization strategy.

Expectations for the development of the Facility Master Plan:

- Equity for facilities may require unequal investments among all facilities.
- The District will address facility needs through a process of long-range planning so that equity in facilities is achieved despite any perceived inequities of investment over short periods of time.
- Although complete compliance with current Educational Specifications is not always possible, meaningful improvements can often be developed to achieve the maximum equitable solution on a school-by-school basis by working directly with the school communities.
- Document decisions made to address equity based on campus-level input to ensure that school communities in the future are aware of the decisions.
- The District will ensure district-wide equity of facilities that supports the academic mission of the District within the context of the District's financial limitations.

STRATEGIES

Strategy 1: Using the District's Functional Equity (FE) and Educational Adequacy (EA) analyses, and other available assessment processes, identify and prioritize instructional and instructional support space deficiencies, conditions that inhibit the proper delivery of instruction, create schematic design solutions and associated cost models to address these deficiencies in an equitable manner.

Strategy 2: Ensure that the District's Educational Specifications (Ed. Specs.) are updated on a four-year cycle to reflect the most current space and instructional support standards, so that they may be used as the design program for the construction of new schools and the renovation and expansion of existing schools in a manner that provides facility equity across the District.

Strategy 3: Using the District's Individual Campus Plan (ICP) process, receive feedback from all individual schools and support facilities relative to their space deficiencies when compared to current Ed. Specs., their instructional support deficiencies identified through the Educational Adequacy assessment process, and their existing site and building system deficiencies identified through the Facility Condition Assessment process, as part of consideration for a capital bond proposal.

ENVIRONMENTAL STEWARDSHIP AND SUSTAINABILITY

GUIDING PRINCIPLE

The Facility Master Plan will be developed to support and protect the environment and strengthen academics through the use of sustainable and conservation-focused practices for its buildings, grounds and equipment. The plan will be informed by best practices in daily operations of facilities and equipment using green energy, energy efficiency, resource recovery, water conservation, waste minimization, enhancement of outdoor classroom and activity space, and sustainable building practices.

Expectation for the development of the Facility Master Plan are that the cost of energy improvements and sustainable construction will be considered as it relates to return on investment (ROI) such as new construction vs. retrofit costs of improvements.

STRATEGIES

Strategy 1: Design, construct and operate high performance schools and other facilities that are sensitive to natural resource use; conserve energy and water; reduce pollution and waste; promote responsible land development; and deliver a high-quality in-door environment ensuring access to fresh air and daylight.

Strategy 2: Ensure sustainable and conservation-focused practices for buildings, grounds and equipment are integrated into the District's design standards, and used in new construction and renovations.

Strategy 3: Ensure decisions about energy improvements and sustainable construction are evaluated on the basis of return on investment by comparing new construction versus retrofit costs.

Strategy 4: Identify and incorporate into AISD's Educational Specifications and design standards specific facility improvements needed to enhance the delivery of instruction related to environmental stewardship and sustainability, including the development of outdoor classroom and activity space.

COMMUNICATION AND COMMUNITY ENGAGEMENT

GUIDING PRINCIPLE

The Facility Master Plan development process and each review cycle must provide multiple opportunities for meaningful input and varied means of engagement tailored to community needs.

Expectations for the development of the Facility Master Plan:

- Stakeholders include, but are not limited to, parents, staff, campus and community-based organizations, parent-teacher associations, the business community (e.g., chambers of commerce), neighborhood associations, historically under-represented communities, and other key community individuals or groups identified as key communicators.
- The District will strive to provide stakeholders an understanding of the content to educate and inform the public about the proposed Facility Master Plan, and provide opportunities for input as part of the decision-making process, and inform and educate school communities of the institutional facility investments over time at specific school sites.
- The District will engage affected communities to be partners in developing solutions.
- The District will show respect for the community by preserving the history of the community and those things (e.g., buildings) that are important to the community.
- The District will take into consideration the desires and needs of the campus.

STRATEGIES

Strategy 1: Engage the larger AISD audience in FMP development, including activities such as community-wide meetings, Board-initiated community conversations, and webinars as established through the Board's Ad Hoc Committee on Community Engagement recommendations (attached), Board approved on October 28, 2013.

Strategy 2: Reach out to Austin's diverse communities and organizations to encourage their participation in the Facility Master Plan development process and during each review cycle. Engage the Spanish speaking community through the website, and other media in Spanish.

Strategy 3: Use existing advisory bodies, such as the Community Bond Oversight Committee, Boundary Advisory Committee, District Advisory Committee, and Environmental Stewardship Committee for input and feedback on the Facility Master Plan, and during each review cycle.

Strategy 4: Incorporate the use of the Biennial Academic and Facilities Recommendation (BAFR) 18 month timeline, as approved in the Facility Master Plan Framework.

APPENDIX "H" – LINK TO FACILITY CONDITION INDEX

Presentation explaining the facility condition index:

http://www.austinisd.org/sites/default/files/dept/fmp/FCI_Overview_020414jk.pdf

Campus Facility Condition Index:
http://www.austinisd.org/sites/default/files/dept/fmp/AISD_Current_and_Projected_Campus_FCI.pdf

APPENDIX "I" – LINK TO AUSTIN ISD SPACE UTILIZATION STUDY

Phase 1: http://www.austinisd.org/fmp/reference-data

Phase 2 Summary:
http://www.austinisd.org/fmp/reference-data Phase 2 Elementary Schools:
http://www.austinisd.org/fmp/reference-data

Phase 2 Middle Schools: http://www.austinisd.org/fmp/reference-data

Phase 2 High Schools: http://www.austinisd.org/fmp/reference-data

APPENDIX "J" – LINK TO AUSTIN ISD TEN-YEAR STUDENT POPULATION PROJECTIONS

Ten Year Student Population Projections By Residence - Fall 2014-2023:
http://www.austinisd.org/fmp/reference-data

APPENDIX "K" – LINK TO AUSTIN ISD STRATEGIC PLAN

Austin ISD Strategic Plan 2010-2015:
http://www.austinisd.org/sites/default/files/dept/strategic_plan/docs/strategic_plan_2010_2015_v02042014.pdf

APPENDIX "L" – LINK TO AUSTIN ISD EDUCATIONAL SPECIFICATIONS

http://archive.austinisd.org/inside/construction/projects.phtml?opt=view&id=0001152&type=public

APPENDIX "M" – LINK TO AUSTIN ISD DRAFT TECHNOLOGY PLAN

Draft Austin ISD Technology Plan for E-Rate Year 15 2014 – 2017
http://www.austinisd.org/sites/default/files/dept/technology/docs/AUSTIN_ISD_Technology_Plan_2014_-_2017.pdf