Appendix A

School Recommendations Organized by Vertical Team

AISD's Facility Master Plan

Reinventing the Urban School Experience

What is the Facility Master Plan?

It's a plan designed to lay out the district's vision to provide students with appropriate "modernized" facilities that support academic programs.
This long-term plan will inform the timing and content of future bond packages. Depending on the condition of the facility, projects will be prioritized by greatest need. Following the approval of the FMP, the most critical needs will be further evaluated and prioritized for a November bond.

What is Modernization?

Modernization means bringing an existing building up to like new condition and will include state-of-the-art technology, flexible learning spaces, and dedicated community space in all schools. This may involve major renovation work or the full replacement of a building.

What are Planning Strategies?

The Planning Strategies are a series of objectives, developed by the FABPAC, that guide the development of the FMP recommendations in a consistent manner, and to put AISD's Facility Master Plan Guiding Principles into action. The Planning Strategies will ensure that the FMP recommendations are realistic, match AISD values, and do not significantly impact district operations while implemented.

The FABPAC FMP Planning Strategies:

1. Focus on facilities with the highest need(s) based on objective data.
2. Implement a long-term modernization approach:
   a. Flexible learning spaces in all schools;
   b. State-of-the-art technology in all schools;
   c. Wrap-around services to support the community, such as after-school programming, mentoring, adult education, or health care, should be incorporated into schools strategically distributed throughout the district
3. Balance needs of Planning Clusters (regions) and the desire to minimize operating and capital costs district-wide.
4. Distribute projects across the district using objective data.
5. Incorporate logistical considerations.

My school's modernization plan:

Over the implementation period of the FMP, each school will receive improvements based on the condition of the facility, educational suitability, and capacity needs.

Construction

Full Modernization

Renovation

Replacement

Target Utilization Plan

Repurpose

Systems Replacement

Renewal Project

Academic Reinvention

Vertical Team: **Akins High School**

AUSTIN Independent School District

Vertical Team Overview

	Condition	Project Type	Timeframe	Planned Capacity
High School				
Akins	FCA: Excellent ESA: Average	RENO	17 - 25 Years	2,394
Middle School(s)				
Paredes	FCA: Average ESA: Good	RENO	12 - 25 Years	1,156
Elementary School(s)				
Blazier	FCA: Good ESA: Good	RENO	12 - 25 Years	598
New Blazier Relief (3-6)	FCA: N/A ESA: N/A	NEW	1 - 6 Years	1,175
Future SE Elementary	FCA: N/A ESA: N/A	NEW	12 - 25 Years	696
Casey	FCA: Poor ESA: Good	FM	1 - 12 Years	692
Kocurek	FCA: Average ESA: Good	FM	6 - 12 Years	673
Langford	FCA: Average ESA: Average	FM	12 - 25 Years	711
Menchaca	FCA: Poor ESA: Average	FM	1 - 6 Years	870
Palm	FCA: Poor ESA: Average	RENO	6 - 12 Years	636
Perez	FCA: Average ESA: Good	RENO	12 -25 Years	617

Akins High School

Vertical Team: Akins
Planning Cluster: 27

Recommendation: Renovation **Planned Capacity:** 2,394

Akins High School will be transformed into a fully modernized school serving the requirements of 21st-Century learning. A design will be developed, with community input and consideration of the long-term academic goals of the District, for the selective replacement and renewal of key building systems, along with interior reconfigurations, to restore the facility to "like" new conditions. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff. AISD is experiencing growth at the elementary level due to new housing developments near Blazier and will monitor the need for a new high school to serve those students and prevent overcrowding at Akins.

AISD will monitor enrollment trends and demographics and if necessary, the AISD Boundary Advisory Committee ("BAC") will consider a boundary adjustment with Crockett High School's attendance area to relieve potential future overcrowding and improve the operating efficiency of the District.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
81	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
60	61

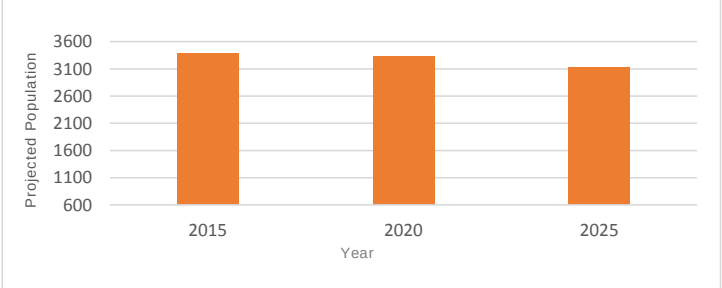
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
3,373	-	743	+	103	=	2,733

Enrollment		Capacity		
2,733	:	2,394	114%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Good FCA

17 - 25 Years

Related Projects

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

Akins High School

Vertical Team: Akins
Planning Cluster: 27

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $91,000,000 to $123,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $50,595,199

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$14,862,563

Mechanical / HVAC, Roofing, Domestic Water Distribution

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Blazier Elementary School

Vertical Team: Akins
Planning Cluster: 7

Recommendation:	Renovation	Planned Capacity:	598

There are two opportunities to relieve the overcrowding and support projected population growth for the Blazier Elementary attendance area over the course of the FMP timeframe. First, there is an immediate opportunity to build a new relief school on the AISD southeast middle school site adjacent to Blazier and allow the attendance area to be served by two neighboring facilities. This new facility, the New Blazier Relief School, will initially serve grades 3 through 6 in advance of serving as a traditional middle school for grades six through eight. The capacity provided by this new facility will also support the return of Pre-K students currently attending Uphaus Early Childhood Center who live in the Blazier attendance area. The existing Blazier Elementary facility will serve grades Pre-K thru 2 during this period. Second, AISD will build a new southeast elementary school and create a new attendance area relieving the current Blazier boundary. Following its completion, the Relief School (described above) will transition to serve as a middle school. Sequencing these projects in this manner will allow for the timeliest relief of current Blazier Elementary overcrowding while taking into account future needs.

Following these capacity relief measures, a renovation design for Blazier Elementary will be developed, with community input and consideration of the long-term academic goals of the District, for the interior reconfiguration and selective replacement and renewal of key building systems, to restore the facility to "like new" condition. The facility will be transformed into a modernized school serving the requirements of 21st-Century learning, and will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
73	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
78	61

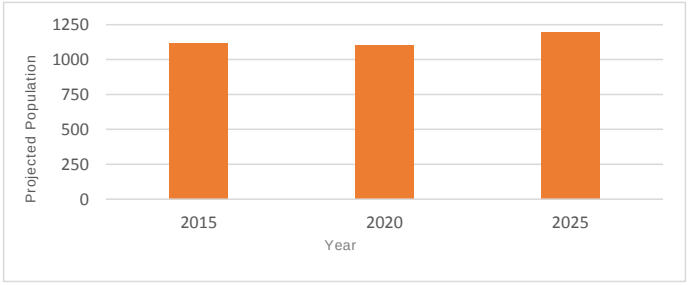
School Year 15/16 Overview

Live-In Population	-	Transfer Out	+	Transfer In	=	Enrollment
1,120		234		36		848

Enrollment	:	Capacity		
848		598	142%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Good FCA & Overcrowding

12 - 25 Years

Related Projects

New Blazier Relief School (3 - 6), New SE Elementary School, Uphaus Early Childhood Center

Blazier Elementary School

Vertical Team: Akins
Planning Cluster: 7

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $6,909,969

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,481,383

Exterior Windows, Exterior Doors, Roofing

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Casey Elementary School

Vertical Team: Akins
Planning Cluster: 8

Recommendation: Full Modernization **Planned Capacity:** 692

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

To ensure facilities with the most critical needs within a Vertical Team are prioritized, schools with Poor FCA Scores less than 40 have been identified for Years 1 – 12. After those facilities with more critical needs, such as Very Poor FCA, are addressed, Casey ES will be one of the next campuses to be considered during bond planning.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
34	55

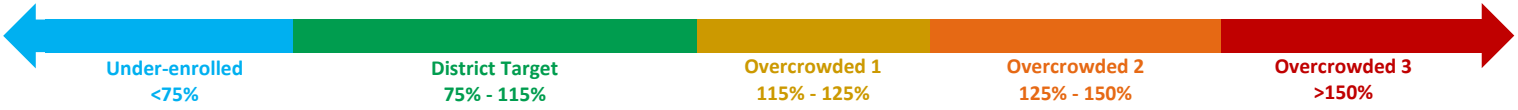
Educational Suitability Assessment (ESA)

School ESA Score	District Average
72	61

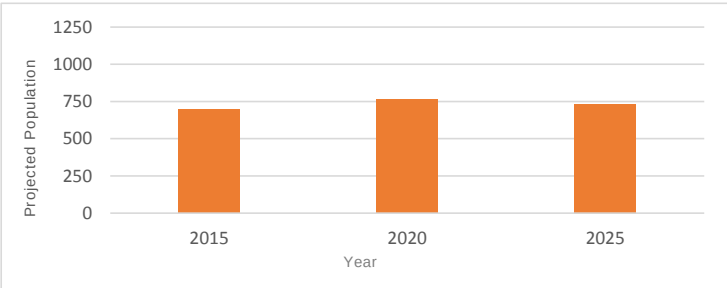
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
698	-	169	+	79	=	608

Enrollment		Capacity		
608	:	692	88%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

1 - 12 Years

Related Projects

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

Casey Elementary School

Vertical Team: Akins
Planning Cluster: 8

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $22,000,000 to $30,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $14,139,374

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$7,376,194

Roofing, Interior Ceiling Finishes, Mechanical / HVAC, Lighting

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Future SE Elementary School

Vertical Team: Akins
Planning Cluster: 7

Recommendation:	New School Construction	Planned Capacity:	696

To relieve overcrowding at Blazier Elementary School, a future SE elementary school will be built serving the requirements of 21st-Century learning. Land acquisition will be needed in advance of the project. Interim relief will be provided by the Blazier Relief School (grades 3-6) (built on the SE Middle School site) and Blazier Elementary (grades PreK-2). Following the completion of the Future SE Elementary School and when student population supports, the Blazier Relief School will transition to serve as a traditional middle school and a new southeast elementary boundary will be created. Sequencing projects in this manner will allow for the timeliest relief of current Blazier Elementary overcrowding while taking into account future needs. More specific timing of the new SE elementary school will be determined by future demographic projections. The New SE Elementary will serve Pre-K-5 students, which includes Pre-K students at Blazier who were previously at Uphaus.

A design for the Future SE Elementary School will be developed with community input and consideration of the long-term academic goals of the District. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school serves as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable ("green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
N/A	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
N/A	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
N/A	-	N/A	+	N/A	=	N/A

Enrollment		Capacity		
N/A	:	N/A	N/A	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections

New SE Elementary School does not yet have an assigned attendance area. See Blazier.

Driver and Preliminary Timeframe

Overcrowding

12 - 25 Years

Related Projects

Blazier Relief School (3-6), Blazier Elementary, Uphaus Early Childhood Center

Future SE Elementary School

Vertical Team: Akins
Planning Cluster: 7

Forecasted Cost of Improvements

FMP Project Recommendation: New School Construction

Rough Order of Magnitude Project Cost: $24,000,000 to $33,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the construction of a new school.

The costs include both hard and soft costs associated with building the campus in 2017 dollars. As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school.

These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$3,901,000 to $5,278,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $0

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$0

N/A

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Kocurek Elementary School

Vertical Team: Akins
Planning Cluster: 8

Recommendation:	Full Modernization	Planned Capacity:	673

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

AISD will monitor enrollment trends and demographics and if necessary, the AISD Boundary Advisory Committee ("BAC") will consider a boundary adjustment between Baranoff, Boone, Cowan, and Kocurek to relieve overcrowding at Baranoff and Cowan, with a goal of balancing enrollments across all four schools and improving the operating efficiency of the District.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
58	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
71	61

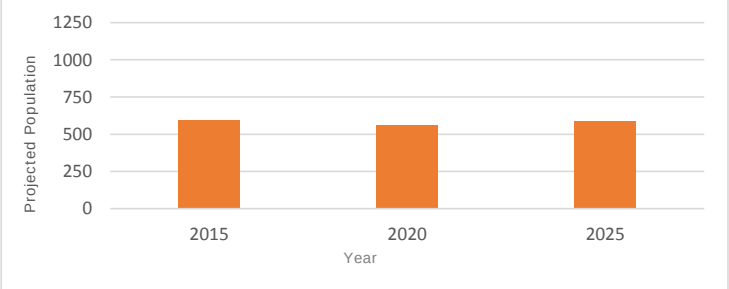
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
593	-	171	+	64	=	486

Enrollment		Capacity		
486	:	673	72%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Overcrowding

6 - 12 Years

Related Projects

Baranoff, Boone, Cowan, Kocurek

Kocurek Elementary School

Vertical Team: Akins
Planning Cluster: 8

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $21,000,000 to $29,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $12,646,755

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$5,329,576

Interior Wall Finishes, SOIL/DRAINAGE BELOW BUILDING, Roadways, Parking Lots, Pedestrian Paving, Site Development

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Langford Elementary School

Vertical Team: Akins
Planning Cluster: 7

Recommendation:	Full Modernization	Planned Capacity:	711

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

Additional capacity was added in school year 2016-2017, which increased capacity to 711.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
63	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
53	61

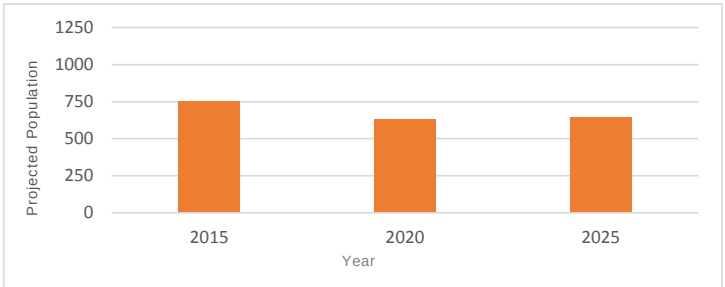
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
757	-	99	+	37	=	695

Enrollment		Capacity		
695	:	692	100%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Langford Elementary School

Vertical Team: Akins
Planning Cluster: 7

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $22,000,000 to $30,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $10,985,791

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$4,176

CRAWL SPACE ACCESS/VENTILATION

Value of Deficiencies and Systems Rated as Poor:

$2,354,555

Roofing, Mechanical / HVAC, Fire Protection / Suppression

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Menchaca Elementary School

Vertical Team: Akins
Planning Cluster: 8

Recommendation: Full Modernization **Planned Capacity:** 870

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

The school's capacity will be increased to 870 through an addition and a reconfiguration of the existing school in order to minimize potential overcrowding and provide optimal learning environments for students. Based on pre-design analysis and a cost-benefit review, the building may be replaced.

New population projections suggest Menchaca's student live-in population will continue to increase. Due to current and projected overcrowding, the timeframe was adjusted from Years 6 - 12 to Years 1 - 6.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
32	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
57	61

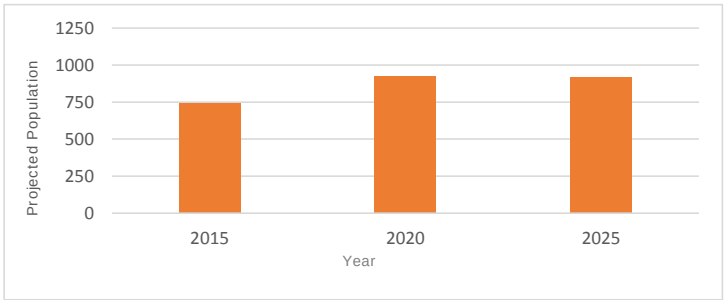
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
739	-	127	+	103	=	715

Enrollment		Capacity		
715	:	585	122%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Overcrowding

1 - 6 Years

Related Projects

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

Menchaca Elementary School

Vertical Team: Akins
Planning Cluster: 8

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $27,000,000 to $36,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$425,000 to $575,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $16,316,926

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$6,620,452

Plumbing Fixtures, Roofing, Lighting, Roadways

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

New Blazier Relief School (3 - 6)

Vertical Team: Akins
Planning Cluster: 7

Recommendation:	New School Construction	Planned Capacity:	1,175

There are two opportunities to relieve overcrowding and support projected population growth for the students living within the Blazier Elementary attendance area over the course of the FMP timeframe. First, there is an opportunity to relieve Blazier's overcrowding by building a new school on the site adjacent to Blazier Elementary School, which has been purchased by AISD for the location of the new middle school. The school would initially serve grades 3-6, so that relief to Blazier's current overcrowding is provided quickly. Additionally, capacity provided by this new facility will also support the return of the Pre-K students currently attending Uphaus Early Childhood Center to Blazier in their home boundary. The existing Blazier Elementary will serve grades Pre-K thru 2.

Second, AISD will build a new southeast elementary school and create a new attendance area relieving the current Blazier boundary. Following completion of the New SE Elementary School, the Blazier Relief School will operate as a comprehensive middle school serving grades 6-8. Sequencing projects in this manner will allow for the timeliest relief of current Blazier Elementary overcrowding while taking into account future needs.

The design of will incorporate state-of-the-art technology, flexible learning spaces suitable for new models of education, and spaces tailored to serve the school's combined communities. Its design will be fully accessible, reflect sustainable ("green") construction, and provide a healthy, safe, and secure environment for students, teachers, and staff.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
N/A	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
N/A	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
N/A	-	N/A	+	N/A	=	N/A

Enrollment		Capacity		
N/A	:	N/A	N/A	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections

New Blazier Relief School does not yet have an assigned attendance area. See Blazier.

Driver and Preliminary Timeframe

Overcrowding

1 - 6 Years

Related Projects

Future SE Elementary School, Blazier Elementary, Uphaus Early Childhood Center

New Blazier Relief School (3 - 6)

Vertical Team: Akins
Planning Cluster: 7

Forecasted Cost of Improvements

FMP Project Recommendation: New School Construction

Rough Order of Magnitude Project Cost: $54,000,000 to $73,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the construction of a new school.

The costs include both hard and soft costs associated with building the campus in 2017 dollars. As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school.

These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$7,204,000 to $9,746,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $0

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$0

N/A

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Palm Elementary School

Vertical Team: Akins
Planning Cluster: 7

Recommendation: Renovation **Planned Capacity:** 636

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

Palm's excess capacity will be considered for community or district uses in order to best serve the students, community, and AISD. AISD will monitor enrollment trends and demographics and if necessary, the AISD Boundary Advisory Committee ("BAC") will consider a boundary adjustment to balance enrollment in the region and improve the operating efficiency of the District.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
42	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
65	61

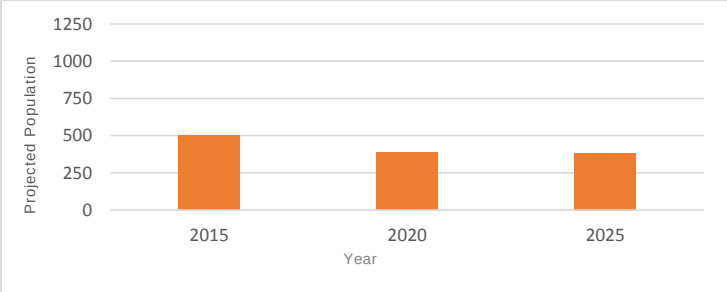
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
502	-	75	+	51	=	478

Enrollment		Capacity		
478	:	636	75%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Palm Elementary School

Vertical Team: Akins
Planning Cluster: 7

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $16,000,000 to $22,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $16,252,982

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$342,970

CRAWL SPACE, SPRAY FIREPROOFING

Value of Deficiencies and Systems Rated as Poor:

$9,868,873

Domestic Water Distribution, Mechanical / HVAC, Other Plumbing, Plumbing Fixtures, Exterior Walls, Roofing, Electrical Distribution, Lighting, CRAWL SPACE, EXPOSED PIPES, Site Development, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Paredes Middle School

Vertical Team: Akins
Planning Cluster: 23

Recommendation:	Renovation	Planned Capacity:	1,156

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
65	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
80	61

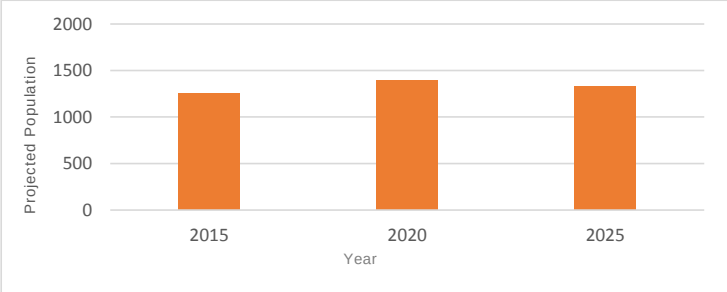
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,251	-	298	+	47	=	1,000

Enrollment		Capacity		
1,000	:	1,156	87%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Paredes Middle School

Vertical Team: Akins
Planning Cluster: 23

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $37,000,000 to $50,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $18,002,691

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,944,845

Communications & Security, Landscaping, Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Perez Elementary School

Vertical Team: Akins
Planning Cluster: 7

Recommendation: Renovation **Planned Capacity:** 617

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

The planned capacity aligns with new population projections which now reflect a projected decrease in student population overtime that will bring the utilization rate below 115% and as such the timeframe was adjusted to Years 12 - 25 based on condition since it is no longer being driven by overcrowding.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
61	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
70	61

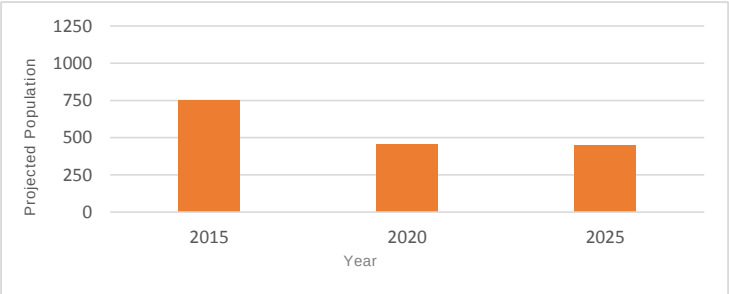
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
749	-	103	+	108	=	754

Enrollment		Capacity		
754	:	617	122%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Overcrowding

12 - 25 Years

Related Projects

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

Perez Elementary School

Vertical Team: Akins
Planning Cluster: 7

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $10,245,826

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$390,072

Domestic Water Distribution

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Vertical Team: **Anderson High School**

AUSTIN Independent School District

Vertical Team Overview

	Condition	Project Type	Timeframe	Planned Capacity
High School				
Anderson	FCA: Excellent ESA: Average	RENO	17 - 25 Years	2,478
Middle School(s)				
Murchison	FCA: Average ESA: Unsatisfact.	FM	1 - 12 Years	1,700
Elementary School(s)				
Doss	FCA: Poor ESA: Average	FM	1 - 6 Years	696
Hill	FCA: Average ESA: Average	FM	6 - 12 Years	690
New NW Doss & Hill Relief	FCA: N/A ESA: N/A	NEW	1 - 6 Years	696
Davis	FCA: Good ESA: Good	RENO, TP	17 - 25 Years (Targeted Project in Years 1 - 6)	870
Pillow	FCA: Average ESA: Unsatisfact.	FM	6 - 12 Years	502
Summit	FCA: Average ESA: Good	RENO, TP	12 - 25 Years (Targeted Project in Years 1 - 6)	870

Anderson High School

Vertical Team: Anderson
Planning Cluster: 25

Recommendation: Renovation **Planned Capacity:** 2,478

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

Additional capacity was added in school year 2016-17, which increased capacity to 2,478. Capacity for School Year 2015-16 was 2,373, which is shown with enrollment for that year below.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
81	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
64	61

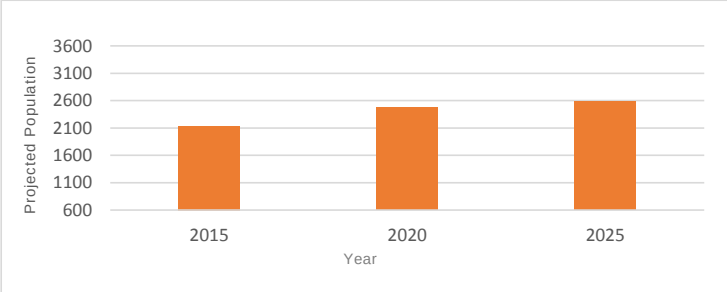
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
2,138	-	294	+	432	=	2,276

Enrollment		Capacity		
2,276	:	2,373	96%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Good FCA

17 - 25 Years

Related Projects

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

Anderson High School

Vertical Team: Anderson
Planning Cluster: 25

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $94,000,000 to $128,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $27,492,205

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$134,321

Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Davis Elementary School

Vertical Team: Anderson
Planning Cluster: 17

Recommendation: Renovation **Planned Capacity:** 870

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

Davis will receive an earlier targeted renewal project in Years 1 – 6 to increase capacity and address flooring issues. Further study is needed to determine the extent of reported flooring issues and identify a solution. The school's capacity will be increased to 870 through an addition and a reconfiguration of the existing school in order to address potential future overcrowding since the student population living within the boundary is projected to grow. Additionally, AISD will monitor enrollment trends and demographics and if necessary, the AISD Boundary Advisory Committee ("BAC") will consider a boundary adjustment with Summitt Elementary to relieve potential future overcrowding at Davis greater than 870 students.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
77	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
67	61

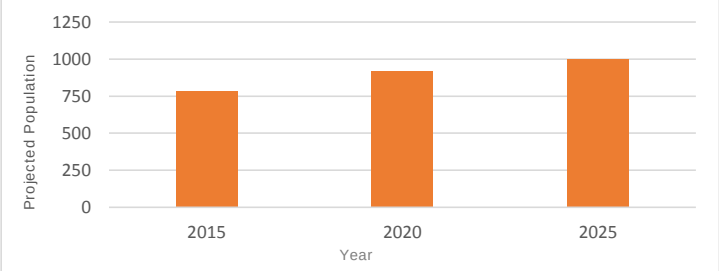
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
783	-	58	+	76	=	801

Enrollment		Capacity		
801	:	731	110%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Good FCA

17 - 25 Years

Related Projects

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

Davis Elementary School

Vertical Team: Anderson
Planning Cluster: 17

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $11,000,000 to $14,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Capacity Addition

1 - 6 Years	$4,000,000 to $6,000,000
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$83,000 to $113,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $6,448,169

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,938,279

Roadways, Parking Lots, Site Development, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Doss Elementary School

Vertical Team: Anderson
Planning Cluster: 17

Recommendation:	Full Modernization	Planned Capacity:	696

Doss Elementary School will be transformed and expanded into a fully modernized school serving the requirements of 21st-Century learning. A larger student capacity will help relieve current overcrowding and allow for the return of Pre-K students that are currently attending Read Pre-Kindergarten Center. Doss' FMP project will include modernized spaces for Pre-K students. Another capacity relief opportunity for the surrounding northwestern area of AISD includes the construction of a new elementary school (the New NW Doss & Hill Relief School).

A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff. The design process will aim to provide capacity of 696 students.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
47	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
53	61

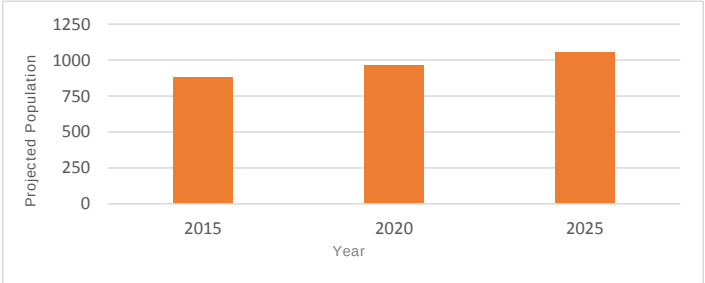
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
883	-	39	+	52	=	878

Enrollment		Capacity		
878	:	543	162%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Overcrowded School & Poor FCA

1 - 6 Years

Related Projects

New NW Doss & Hill Relief School, Hill Elementary, Lucy Read Pre-K

Doss Elementary School

Vertical Team: Anderson
Planning Cluster: 17

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $22,000,000 to $29,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $14,104,907

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,706,998

PERIMETER SOIL RETAINERS, Roadways, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Hill Elementary School

Vertical Team: Anderson
Planning Cluster: 17

Recommendation:	Full Modernization	Planned Capacity:	690

Hill Elementary School will be transformed into a fully modernized school serving the requirements of 21st-Century learning. Capacity relief opportunities for the surrounding northwestern area of AISD include the construction of a new elementary school (the New NW Doss & Hill Relief School).

A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
52	55

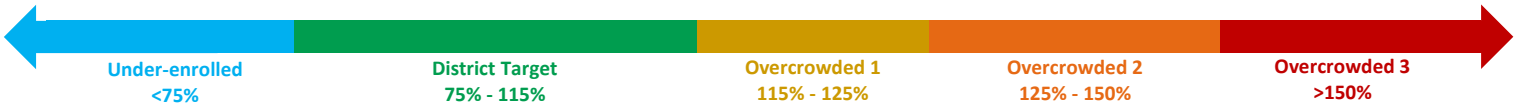
Educational Suitability Assessment (ESA)

School ESA Score	District Average
64	61

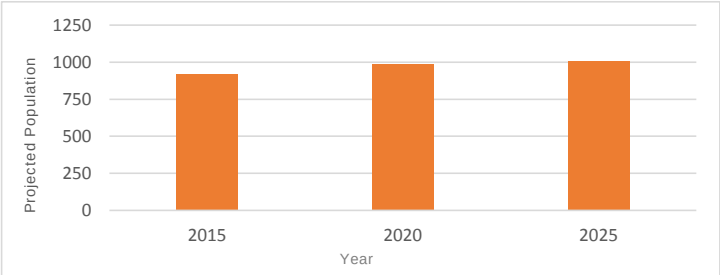
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
917	-	28	+	77	=	966

Enrollment		Capacity		
966	:	690	140%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Overcrowded School

6 - 12 Years

Related Projects

New NW Doss & Hill Relief School, Doss Elementary

Hill Elementary School

Vertical Team: Anderson
Planning Cluster: 17

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $21,000,000 to $29,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $12,035,915

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$5,213,761

Other Plumbing, Mechanical / HVAC, Electrical Distribution, Roofing

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Murchison Middle School

Vertical Team: Anderson
Planning Cluster: 21

Recommendation: Full Modernization **Planned Capacity:** 1,700

Murchison Middle School will be transformed into a fully modernized school serving the requirements of 21st-Century learning and a larger student capacity of 1,700 students to address projected overcrowding. Capacity may be added to the school through an addition and/or a reconfiguration of the existing school based on population projections at the time of project design. A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

The planned capacity was increased from 1,500 to 1,700 based on community comments and the projected population growth. AISD will review projections at the time of design and adjust capacity as appropriate. Due to the scale of this project, it will be master planned and phased over time.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
60	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
42	61

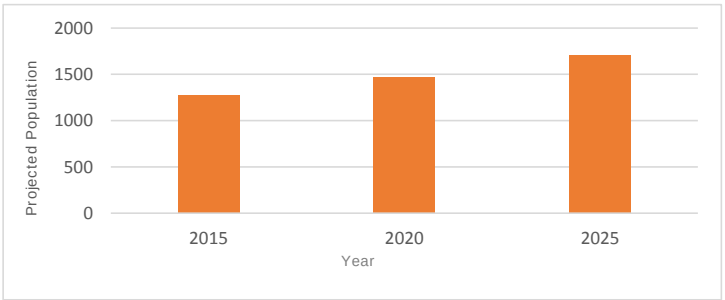
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,271	-	164	+	249	=	1,356

Enrollment		Capacity		
1,356	:	1,113	122%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Overcrowding & Unsatisfactory ESA

1 - 12 Years

Related Projects

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

Murchison Middle School

Vertical Team: Anderson
Planning Cluster: 21

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $78,000,000 to $106,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$2,105,000 to $2,848,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $20,824,453

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$8,382,517

Interior Ceiling Finishes, Interior Wall Finishes, Roofing, Fire Protection / Suppression, Roadways, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

New NW Doss & Hill Relief School

Vertical Team: Anderson

Planning Cluster: 17

Recommendation:	New School Construction	Planned Capacity:	696

To relieve overcrowding at Doss Elementary & Hill Elementary Schools, a relief school will be built as a fully modern facility serving the requirements of 21st-Century learning. This school will provide immediate relief to overcrowding at these schools and will support future growth in the area. The size of the school will ultimately be determined when the land for the school is acquired and a site study is performed to confirm ideal school capacity in alignment with population projections. The Boundary Advisory Committee ("BAC") will create this new NW elementary school attendance boundary.

A design will be developed with community input and consideration of the long-term academic goals of the District. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school serves as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable ("green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
N/A	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
N/A	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
N/A	-	N/A	+	N/A	=	N/A

Enrollment	:	Capacity		
N/A	:	N/A	N/A	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live-In Population Projections

New NW Doss and Hill Relief School does not yet have an assigned attendance area.
See Doss and Hill

Driver and Preliminary Timeframe

Overcrowding

1 - 6 Years

Related Projects

Doss Elementary, Hill Elementary

New NW Doss & Hill Relief School

Vertical Team: Anderson
Planning Cluster: 17

Forecasted Cost of Improvements

FMP Project Recommendation: New School Construction

Rough Order of Magnitude Project Cost: $26,000,000 to $35,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the construction of a new school.

The costs include both hard and soft costs associated with building the campus in 2017 dollars. As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school.

These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$4,877,000 to $6,598,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $0

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$0

N/A

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Pillow Elementary School

Vertical Team: Anderson
Planning Cluster: 17

Recommendation:	Full Modernization	Planned Capacity:	502

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
61	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
49	61

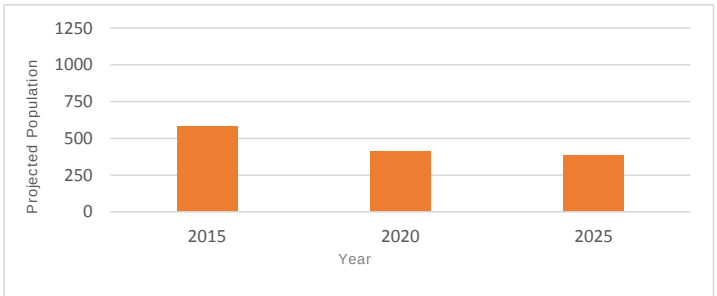
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
580	-	103	+	53	=	530

Enrollment		Capacity		
530	:	502	106%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Unsatisfactory ESA

6 - 12 Years

Related Projects

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

Pillow Elementary School

Vertical Team: Anderson
Planning Cluster: 17

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $22,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $7,726,622

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,763,324

Conveying, Roofing, Parking Lots, Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Summitt Elementary School

Vertical Team: Anderson
Planning Cluster: 17

Recommendation:	Renovation	Planned Capacity:	870

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

Summitt will receive an earlier targeted renewal project in Years 1 – 6 to increase capacity to 870. The school's capacity will be increased through an addition and a reconfiguration of the existing school in order to minimize potential overcrowding and provide optimal learning environments for students.

Additionally, AISD will monitor enrollment trends and demographics and if necessary, the AISD Boundary Advisory Committee ("BAC") will consider a boundary adjustment with Davis Elementary to relieve potential future overcrowding and improve the operating efficiency of the District.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
69	55

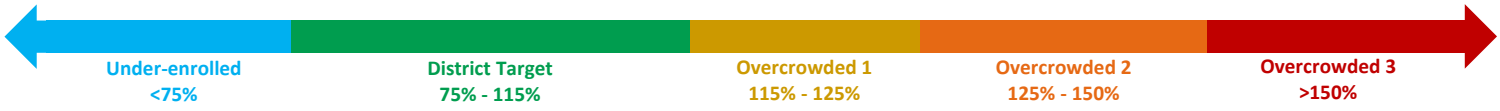
Educational Suitability Assessment (ESA)

School ESA Score	District Average
73	61

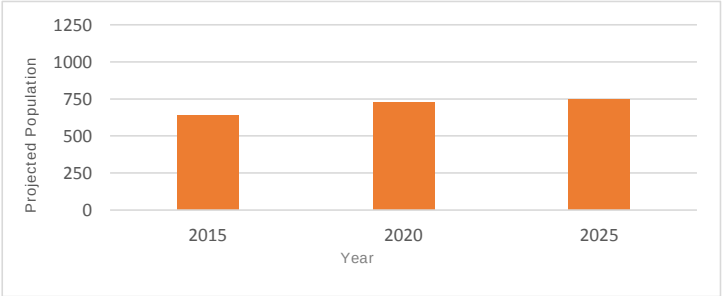
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
637	-	45	+	222	=	814

Enrollment		Capacity		
814	:	731	111%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Summitt Elementary School

Vertical Team: Anderson
Planning Cluster: 17

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $16,000,000 to $22,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Capacity Addition

1 - 6 Years	$4,000,000 to $6,000,000
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,822,966

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,925,126

Roadways, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Vertical Team: **Austin High School**

AUSTIN Independent School District

Vertical Team Overview

	Condition	Project Type	Timeframe	Planned Capacity
High School				
Austin	FCA: Average ESA: Average	FM	12 - 25 Years	2,247
Middle School(s)				
O Henry	FCA: Poor ESA: Average	FM	6 - 12 Years	945
Small	FCA: Average ESA: Good	RENO	12 - 25 Years	1,239
Elementary School(s)				
Barton Hills	FCA: Average ESA: Good	FM	12 - 25 Years	418
Bryker Woods	FCA: Poor ESA: Average	FM	6 - 12 Years	418
Casis	FCA: Very Poor ESA: Good	FM	1 - 6 Years	870
Mathews	FCA: Poor ESA: Average	FM	6 - 12 Years	397
Oak Hill	FCA: Poor ESA: Average	FM	6 - 12 Years	870
Patton	FCA: Average ESA: Average	RENO	6 - 12 Years	870
Pease	FCA: Poor ESA: Unsatisfact.	RENO	6 - 12 Years	293
Sanchez	FCA: Poor ESA: Average	TUP	6 - 12 Years	580
Zilker	FCA: Poor ESA: Average	RENO	6 - 12 Years	460

Austin High School

Vertical Team: Austin
Planning Cluster: 26

Recommendation:	Full Modernization	Planned Capacity:	2,247

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

Additional capacity was added in school year 2016-2017, which increased capacity to 2,247. Capacity for School Year 2015-16 was 2,205, which is shown with enrollment for that year below.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
61	55

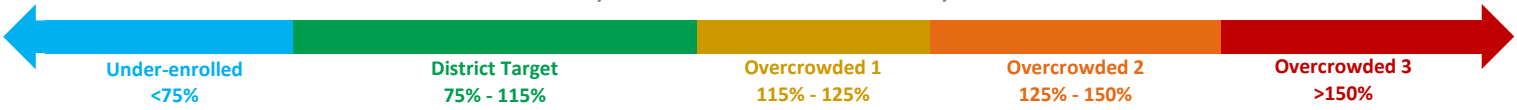
Educational Suitability Assessment (ESA)

School ESA Score	District Average
60	61

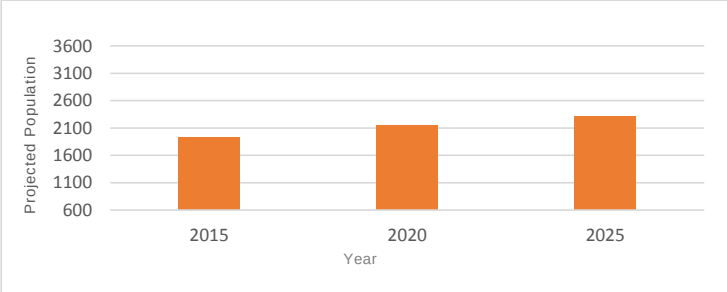
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,934	-	418	+	570	=	2,086

Enrollment		Capacity		
2,086	:	2,205	95%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Austin High School

Vertical Team: Austin
Planning Cluster: 26

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $120,000,000 to $162,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $45,347,897

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$6,752,621

EXTERIOR WINDOWS, Roofing

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Barton Hills Elementary School

Vertical Team: Austin
Planning Cluster: 13

Recommendation:	Full Modernization	Planned Capacity:	418

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

Circumstances at Barton Hills Elementary exist which allows up to 8 portable classrooms to be counted as permanent space ("permables"). The current permanent building capacity at Barton Hills is 251 without permables. The site is located within the Barton Springs zone and there are challenges to expansion. The design process will take into account the site impervious cover constraints and likely not expand the footprint of the building. Thus replacing all of the existing permables with permanent space may not be feasible, as the site has challenges due to impervious cover limitations, a significant topographic slope, and storm water management. The design process will aim to provide all needed capacity within the permanent building(s) so that every student learns in fully modernized facilities.

Further study is needed to determine if there is room on site to modernize to a capacity of 418 students within permanent buildings. The program may need to limit transfer students to avoid overcrowding conditions if capacity cannot be substantially increased. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

Primary FABPAC Planning Strategy Used for Project Recommendation:	2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
59	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
68	61

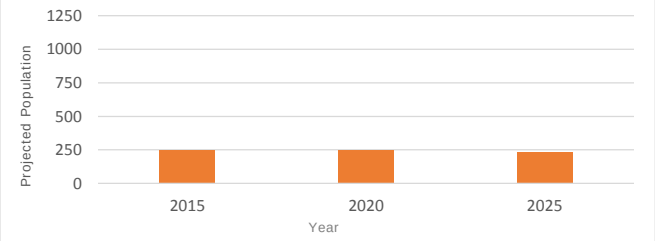
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
246	-	26	+	150	=	409

Enrollment		Capacity		
409	:	418	98%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Barton Hills Elementary School

Vertical Team: Austin
Planning Cluster: 13

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $15,000,000 to $20,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $7,372,438

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$2,784

Fire Protection / Suppression

Value of Deficiencies and Systems Rated as Poor:

$1,895,891

SUSPENDED FLOOR SLABS, Landscaping

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Bryker Woods Elementary School

Vertical Team: Austin
Planning Cluster: 14

Recommendation:	Full Modernization	Planned Capacity:	418

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

Circumstances at Bryker Woods Elementary exist which allows up to 8 portable classrooms to be counted as permanent space ("permables"). The current permanent building capacity at Bryker Woods is 251 without permables. Replacing all of the existing permables with permanent space may not be feasible as the site has challenges due to heritage trees, significant topography, and the 100 year floodplain. The design process will aim to provide all needed capacity within the permanent building(s) so that every student learns in fully modernized facilities. Further study is needed to determine if there is room on site to modernize to a capacity of 418 students within permanent buildings. The program may need to limit transfer students to avoid overcrowding conditions if capacity cannot be substantially increased.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
47	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
58	61

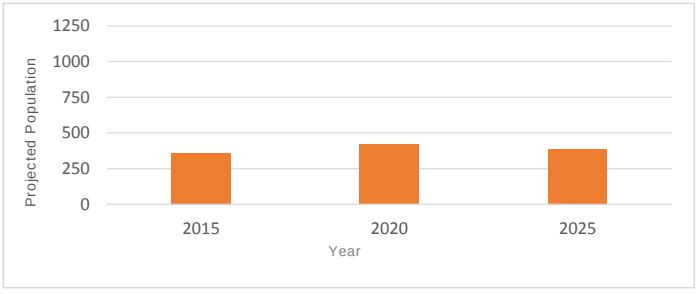
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
359	-	32	+	59	=	396

Enrollment		Capacity		
396	:	418	95%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Bryker Woods Elementary School

Vertical Team: Austin
Planning Cluster: 14

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $14,000,000 to $19,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $9,427,085

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,540,394

Interior Ceiling Finishes, Exterior Doors, Roadways, Parking Lots, Site Development, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Casis Elementary School

Vertical Team: Austin
Planning Cluster: 14

Recommendation:	Full Modernization	Planned Capacity:	870

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

The planned capacity increased to 870 to meet new student population projections. The school's capacity will be increased through an addition and a reconfiguration of the existing school in order to minimize potential overcrowding and provide optimal learning environments for students.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
17	55

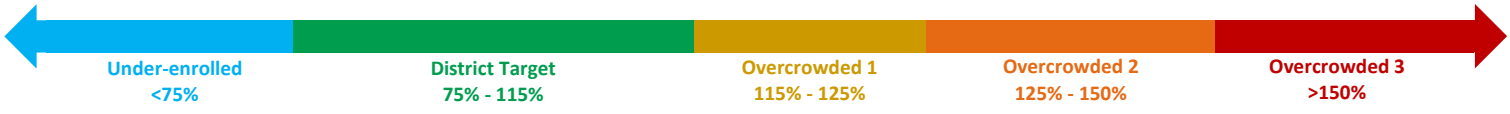
Educational Suitability Assessment (ESA)

School ESA Score	District Average
74	61

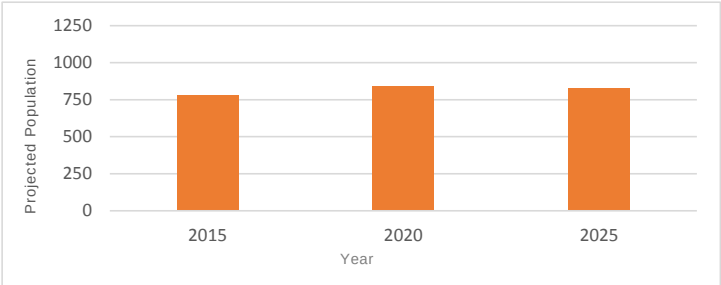
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
778	-	38	+	52	=	792

Enrollment		Capacity		
792	:	669	118%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Very Poor FCA

1 - 6 Years

Related Projects

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

Casis Elementary School

Vertical Team: Austin
Planning Cluster: 14

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $27,000,000 to $36,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$77,000 to $105,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $23,507,416

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$11,236,361

Exterior Windows, Interior Doors, Interior Walls, Roofing, Communications & Security, Electrical Distribution, SOIL/DRAINAGE BELOW BUILDING, STANDARD FOUNDATIONS, SPECIAL FOUNDATIONS, CRAWL SPACE, EXPOSED PIPES, Parking Lots, Pedestrian Paving, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Mathews Elementary School

Vertical Team: Austin
Planning Cluster: 14

Recommendation: Full Modernization **Planned Capacity:** 397

Mathews Elementary School will undergo historic restoration and interior renovation serving the requirements of 21st-Century learning. Mathews was originally built in 1916 and was recognized in 2006 with a Texas Historical Marker and the modernization will need to be sensitive to this. A design will be developed, with community input and consideration of the long-term academic goals of the District, that will include expansion and re-use of the existing structure with a possible expansion of the newer wing on the north side of the school. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff while preserving the historically significant structure.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
42	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
57	61

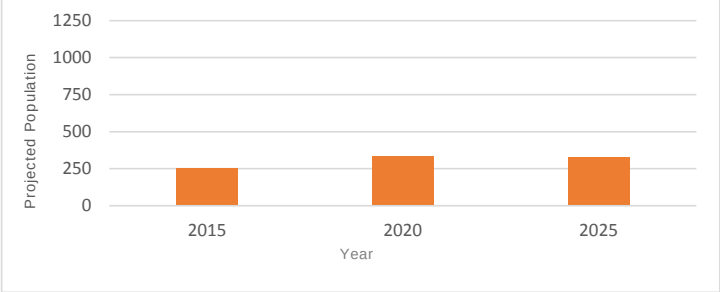
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
251	-	25	+	151	=	420

Enrollment		Capacity		
420	:	397	106%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Mathews Elementary School

Vertical Team: Austin
Planning Cluster: 14

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $13,000,000 to $18,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,036,208

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,326,638

Domestic Water Distribution, Plumbing Fixtures, Roofing, Exterior Doors, Exterior Windows, Site Development, Landscaping

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

O. Henry Middle School

Vertical Team: Austin
Planning Cluster: 22

Recommendation: Full Modernization **Planned Capacity:** 945

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
42	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
63	61

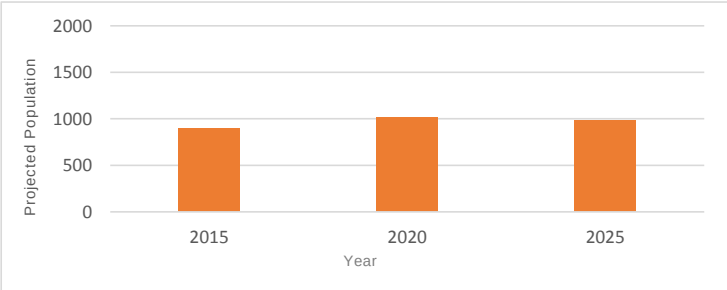
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
899	-	308	+	344	=	935

Enrollment		Capacity		
935	:	945	99%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

O Henry Middle School

Vertical Team: Austin
Planning Cluster: 22

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $38,000,000 to $51,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $21,731,451

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$9,272,628

Domestic Water Distribution, Plumbing Fixtures, Roofing, Electrical Distribution

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Oak Hill Elementary School

Vertical Team: Austin
Planning Cluster: 13

Recommendation:	Full Modernization	Planned Capacity:	870

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

Oak Hill is projected to have increases in students living within its boundaries. This school site is located within the Barton Springs zone, and therefore will need to take into account site impervious cover limitations during the design process. Preliminary site analysis suggests the capacity can increase to 870 to meet future population projections. If the project cannot expand to meet the total number of projected students, the Boundary Advisory Committee ("BAC") will need to review adjustments with other nearby schools that may have available capacity. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
40	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
51	61

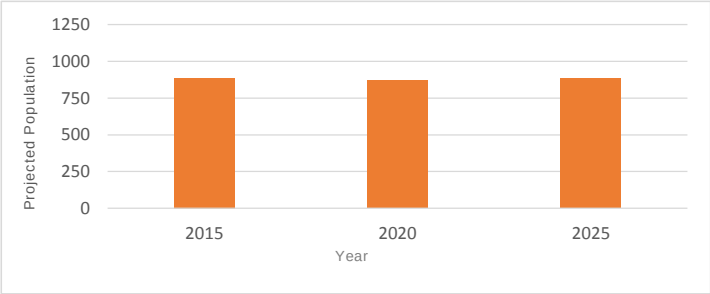
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
886	-	105	+	61	=	842

Enrollment		Capacity		
842	:	773	109%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Oak Hill Elementary School

Vertical Team: Austin
Planning Cluster: 13

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $27,000,000 to $36,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $18,547,697

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$434,280

Sanitary Sewer, Storm Sewer

Value of Deficiencies and Systems Rated as Poor:

$3,903,899

SOIL/DRAINAGE BELOW BUILDING, SUSPENDED FLOOR SLABS, CRAWL SPACE, EXPOSED PIPES, Roadways, Parking Lots, Water Supply

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Patton Elementary School

Vertical Team: Austin
Planning Cluster: 13

Recommendation:	Renovation	Planned Capacity:	870

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

The current permanent building capacity at Patton is 773. Circumstances exist which allow up to 8 portable classrooms to be counted as permanent space, bringing the capacity of the school to 940. Replacing all of the existing portables with permanent space may not be feasible as the site has challenges associated with impervious cover limitations due to the site's location within the Barton Springs zone. The design process will aim to provide all needed capacity within the permanent building so that every student learns in fully modernized facilities. Further study is needed to determine if there is room on site to modernize to a capacity of 870 students within permanent buildings. If the project cannot expand to meet the total number of projected students, the Boundary Advisory Committee ("BAC") may need to review adjustments with other nearby schools. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district. Due to the reliance on portables, this project should be completed in 6 - 12 years.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
52	55

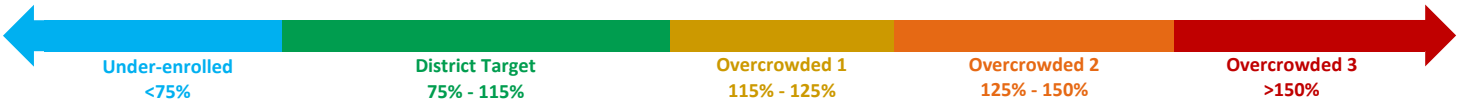
Educational Suitability Assessment (ESA)

School ESA Score	District Average
63	61

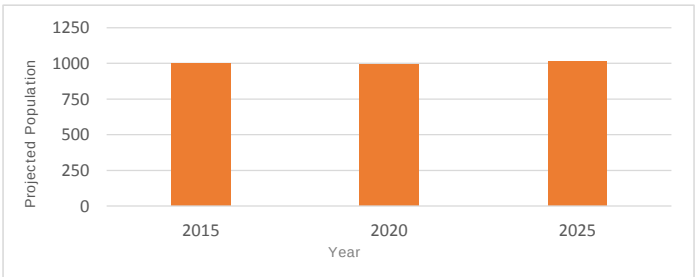
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1000	-	116	+	89	=	973

Enrollment		Capacity		
973	:	940	104%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

6 - 12 Years

Related Projects

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

Patton Elementary School

Vertical Team: Austin
Planning Cluster: 13

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $20,000,000 to $27,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

($77,000) to ($104,000)

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $11,214,671

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,774,798

Roadways, Parking Lots, Storm Sewer, Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

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

Pease Elementary School

Vertical Team: Austin
Planning Cluster: 14

Recommendation:	Renovation	Planned Capacity:	293

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
43	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
47	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
N/A	-	N/A	+	268	=	268

Enrollment		Capacity		
268	:	293	91%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections

Pease does not have an assigned attendance area or live-in population. Families throughout the city enroll in Pease.

Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Pease Elementary School

Vertical Team: Austin
Planning Cluster: 14

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $7,000,000 to $10,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $7,554,934

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$3,320,905

Electrical Distribution, Other Plumbing, Interior Wall Finishes, Roadways, Parking Lots, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Sanchez Elementary School

Vertical Team: Austin
Planning Cluster: 14

Recommendation:	Target Utilization Plan	Planned Capacity:	580

The conditions of Sanchez suggest a renovation project occurs within 6 to 12 years to restore the facility to "like new" condition with the selective replacement and renewal of key building systems and provide some interior reconfiguration.

A Target Utilization Plan is recommended for this school community to address the pattern of declining enrollment below 75% of permanent capacity. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, control and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a pro-active manner in advance future FMP updates.

There is an opportunity within this local community to both improve the operating efficiency of the District and better serve the educational needs of the students by consolidating Sanchez students into nearby Metz Elementary.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
42	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
51	61

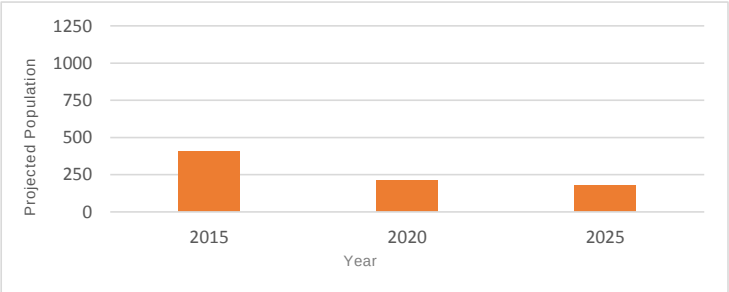
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
407	-	51	+	54	=	410

Enrollment		Capacity		
410	:	580	71%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Under-enrolled

6 - 12 Years

Related Projects

Metz Elementary

Sanchez Elementary School

Vertical Team: Austin
Planning Cluster: Targeted Utilization Plan

Forecasted Cost of Improvements

FMP Project Recommendation: Targeted Utilization Project

Rough Order of Magnitude Project Cost: $16,000,000 to $22,000,000

Due to low enrollment at the school the project type for the school is not yet solidifed. These costs reflect the potential Renovation project this school would receive should the school increase utilization within the established timeline prior to the bond project occurring.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

The FMP will re-visit under-enrolled schools as time progresses to review and analyze the most up to date demographics and trends in this school's region to ultimately determine the best solution for the school, community, and facility.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

M&O Impact TBD

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $15,682,774

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,668,428

Exterior Stairs, SOIL/DRAINAGE BELOW BUILDING, Parking Lots, Site Development, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Small Middle School

Vertical Team: Austin
Planning Cluster: 24

Recommendation:	Renovation	Planned Capacity:	1,239

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

This school site is located within the Barton Springs zone. If additional square footage is deemed necessary to meet the Ed Specs, AISD will take into account site impervious cover limitations during the design process. Preliminary analysis suggests that constraints on design will be minimal. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
62	55

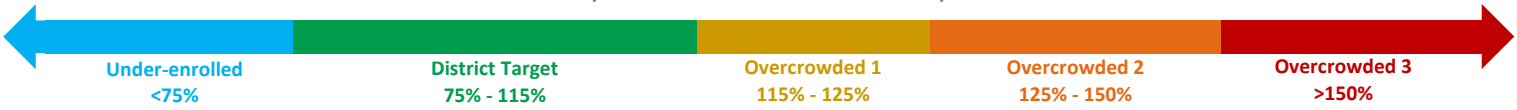
Educational Suitability Assessment (ESA)

School ESA Score	District Average
70	61

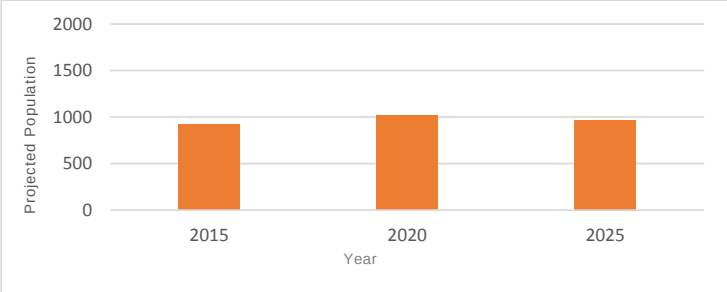
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
919	-	140	+	226	=	1005

Enrollment		Capacity		
1,005	:	1,239	81%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Good ESA

12 - 25 Years

Related Projects

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

Small Middle School

Vertical Team: Austin
Planning Cluster: 24

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $39,000,000 to $53,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $17,717,308

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$9,295,005

Roofing, Mechanical / HVAC, Lighting, Landscaping, Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Zilker Elementary School

Vertical Team: Austin
Planning Cluster: 13

Recommendation:	Renovation	Planned Capacity:	460

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

When constructed, Zilker was classified within the Lady Bird Lake Watershed, which allowed up to 80% impervious cover. In 2013, the City of Austin reclassified it to the Barton Springs zone, which reduced the allowable limit to 25% impervious cover. Currently there is 33% impervious cover for the Zilker campus, which is above the current allowable limit. AISD will continue working with the City of Austin to try to develop solutions. If a solution is found, the project can be modified to provide additional space so that the campus meets the AISD Ed Spec. The program may need to limit transfer students to avoid overcrowding conditions if capacity cannot be increased. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
45	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
63	61

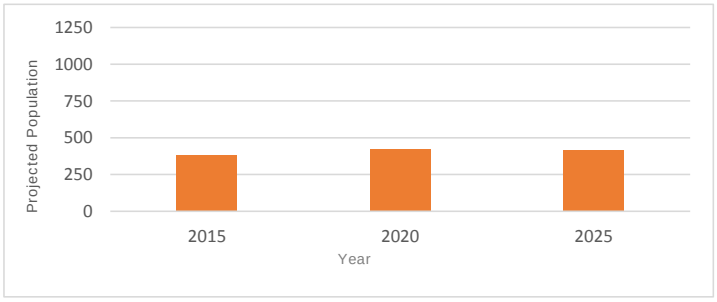
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
385	-	35	+	194	=	544

Enrollment		Capacity		
544	:	460	118%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Zilker Elementary School

Vertical Team: Austin
Planning Cluster: 13

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $11,000,000 to $14,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $13,239,151

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$4,578,766
Domestic Water Distribution, Other Plumbing, Plumbing Fixtures, Interior Ceiling Finishes, Roofing, Crawl Space Access/Ventilation, Suspended Floor Slabs, Crawl Space, Exposed Pipes, Roadways, Site Development, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Vertical Team: **Bowie High School**

AUSTIN Independent School District

Vertical Team Overview

	Condition	Project Type	Timeframe	Planned Capacity
High School				
Bowie	FCA: Average ESA: Average	FM	1 - 12 Years	2,900
Middle School(s)				
Bailey	FCA: Average ESA: Average	RENO	12 - 25 Years	1,176
Gorzycki	FCA: Average ESA: Excellent	RENO	12 - 25 Years	1,323
Elementary School(s)				
Baldwin	FCA: Excellent ESA: Good	TP	17 - 25 Years	669
Baranoff	FCA: Average ESA: Good	RENO	12 - 25 Years	794
Kiker	FCA: Good ESA: Average	RENO	12 - 25 Years	731
New SW Kiker & Baranoff Relief	FCA: N/A ESA: N/A	NEW	1 - 6 Years	522
Clayton	FCA: Good ESA: Excellent	TP	17 - 25 Years	815
Cowan	FCA: Poor ESA: Good	RENO	1 - 6 Years	870
Mills	FCA: Average ESA: Excellent	RENO	12 - 25 Years	794

Bailey Middle School

Vertical Team: Bowie
Planning Cluster: 24

Recommendation: Renovation **Planned Capacity:** 1,176

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

This school site is located within the Barton Springs zone. If additional square footage is deemed necessary to meet the Ed Specs, AISD will take into account site impervious cover limitations during the design process. Preliminary analysis suggests that constraints on design will be minimal. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
63	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
62	61

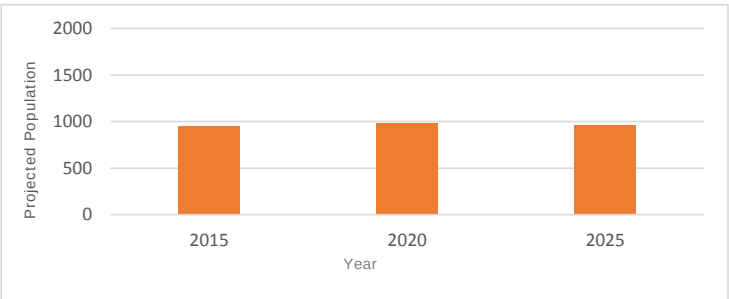
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
949	-	173	+	97	=	873

Enrollment		Capacity		
873	:	1,176	74%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Average ESA

12 - 25 Years

Related Projects

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

Bailey Middle School

Vertical Team: Bowie
Planning Cluster: 24

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $37,000,000 to $51,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $17,594,289

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$0

N/A

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Baldwin Elementary School

Vertical Team: Bowie
Planning Cluster: 12

Recommendation: Systems Upgrade **Planned Capacity:** 669

Baldwin Elementary is one of AISD's newest school facilities having been built in the last ten years. The campus is currently in excellent condition and has a good educational suitability score and overall, the campus will not require a comprehensive project during the timeframe of this FMP. However, the campus will need targeted projects to upgrade key building systems to help it remain in good working condition as well as renewal projects to address a variety of educational suitability needs. The renewal projects will provide updates to the school facility to incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members.

Updated student population projections reflect a decline over time. AISD will monitor enrollment in the event an addition is necessary to prevent overcrowding. This school site is located within the Barton Springs zone. If additional square footage is deemed necessary to meet the Ed Specs, AISD will take into account site impervious cover limitations during the design process. Preliminary analysis suggests that constraints on design will be minimal. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

Primary FABPAC Planning Strategy Used for Project Recommendation: 1

Focus on facilities with the highest need(s) based on objective data

Facility Condition Assessment (FCA)

School FCA Score	District Average
91	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
75	61

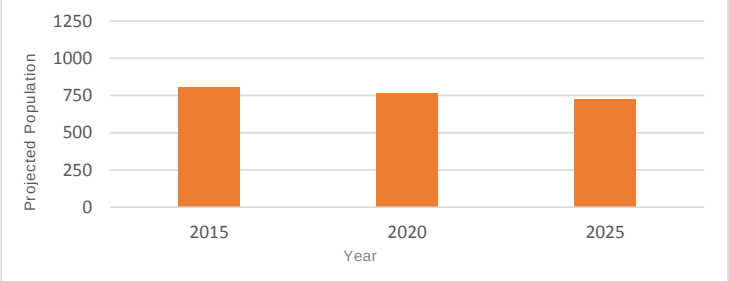
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
807	-	62	+	41	=	786

Enrollment		Capacity		
786	:	669	117%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Excellent FCA

17 - 25 Years

Related Projects

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

Baldwin Elementary School

Vertical Team: Bowie
Planning Cluster: 12

Forecasted Cost of Improvements

FMP Project Recommendation: Systems Upgrade

Rough Order of Magnitude Project Cost: $10,000,000 to $13,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case a systems upgrade. This school is one of the newer campuses in AISD and not yet in need of a comprehensive project within the FMP timeframe.

The costs, shown in 2017 dollars, include both hard and soft costs associated with a rough order of magnitude estimate of future upgrade of building systems and educational suitability issues.

Bond planning will also consider earlier targeted project work to correct more immediate failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the future comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $1,953,755

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$0

N/A

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Baranoff Elementary School

Vertical Team: Bowie
Planning Cluster: 11

Recommendation:	Renovation	Planned Capacity:	794

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

This school site is located within the Barton Springs Aquifer zone, which creates challenges to expanding the building. The topography of the site also makes expanding a challenge and thus the FMP recommendation assumes that capacity cannot be increased during its renovation project. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

There is an opportunity to relieve current and projected overcrowding at Baranoff through boundary adjustments. First, the Boundary Advisory Committee ("BAC") will consider a minor boundary change with the new southwest Kiker & Baranoff relief school (1 – 6 years) to include all Greyrock Ridge students within that new school's boundary. Second, the BAC will review an adjustment with Cowan Elementary, Kocurek Elementary, and Boone Elementary.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
60	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
69	61

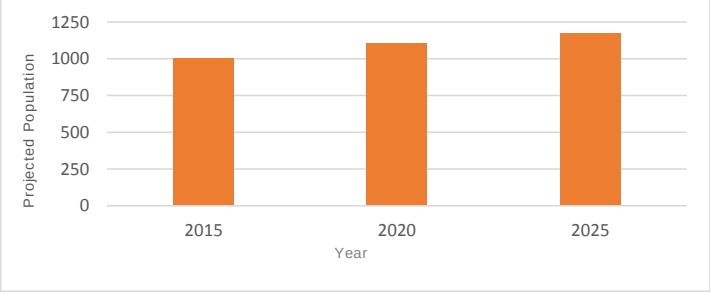
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1006	-	104	+	79	=	981

Enrollment		Capacity		
981	:	794	124%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Overcrowding

12 - 25 Years

Related Projects

Boone, Cowan, Kocurek, New SW Kiker & Baranoff Relief School

Baranoff Elementary School

Vertical Team: Bowie
Planning Cluster: 11

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $16,000,000 to $22,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $12,536,793

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$491,666

Other Plumbing

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Bowie High School

Vertical Team: Bowie
Planning Cluster: 27

Recommendation: Full Modernization **Planned Capacity:** 2,900

Bowie High School will be transformed into a fully modernized school serving the requirements of 21st-Century learning with a focus on optimizing core building support and teaching spaces for 2,900 students to accommodate current and future enrollment. Capacity will be added to the school through an addition and/or a reconfiguration of the existing school in order to minimize potential overcrowding and provide optimal learning environments for students. Due to the scale of the project the timeframe being recommended is 1 - 12 years and the project will be master planned and phased over time.

A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

This school site is located within the Barton Springs zone, which creates challenges to expanding the building. The design process will take into account site impervious cover constraints and AISD is working on a means to allow for an expansion.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
64	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
61	61

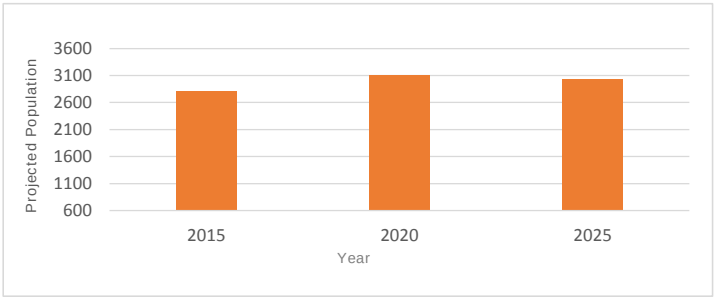
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
2,802	-	365	+	476	=	2,913

Enrollment		Capacity		
2,913	:	2,463	118%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Overcrowding

1 - 12 Years

Related Projects

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

Bowie High School

Vertical Team: Bowie
Planning Cluster: 27

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $154,000,000 to $209,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$503,000 to $680,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $67,361,719

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$21,674,808

Communications & Security, Plumbing Fixtures, Domestic Water Distribution, Mechanical / HVAC, Other Plumbing, Exterior Windows, Interior Ceiling Finishes

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Clayton Elementary School

Vertical Team: Bowie
Planning Cluster: 12

Recommendation:	Systems Upgrade	Planned Capacity:	815

Clayton Elementary is one of AISD's newest school facilities having been built in the last ten years. The campus is currently in good condition and has a good educational suitability score and overall, the campus will not require a comprehensive project during the timeframe of this FMP. However, the campus will need targeted projects to upgrade key building systems to help it remain in good working condition as well as renewal projects to address a variety of educational suitability needs. The renewal projects will provide updates to the school facility to incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members.

This school site is located within the Barton Springs zone. If additional square footage is deemed necessary to meet the Ed Specs, AISD will take into account site impervious cover limitations during the design process. Preliminary analysis suggests that constraints on design will be minimal. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

Primary FABPAC Planning Strategy Used for Project Recommendation: 1

Focus on facilities with the highest need(s) based on objective data

Facility Condition Assessment (FCA)

School FCA Score	District Average
73	55

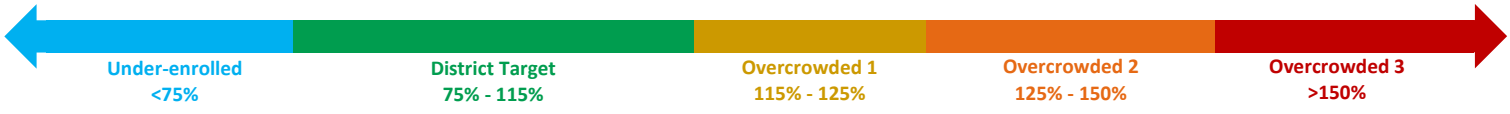
Educational Suitability Assessment (ESA)

School ESA Score	District Average
83	61

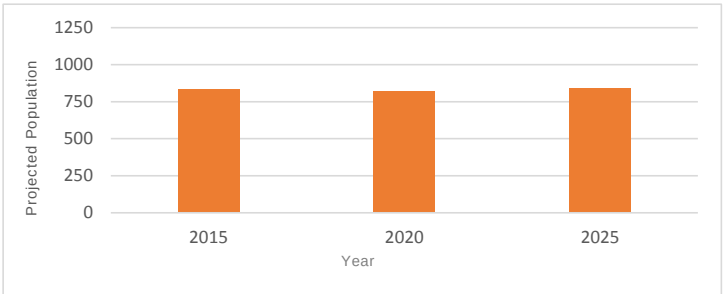
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
837	-	30	+	63	=	870

Enrollment		Capacity		
870	:	815	107%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Good FCA

17 - 25 Years

Related Projects

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

Clayton Elementary School

Vertical Team: Bowie
Planning Cluster: 12

Forecasted Cost of Improvements

FMP Project Recommendation: Systems Upgrade

Rough Order of Magnitude Project Cost: $11,000,000 to $15,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case a systems upgrade. This school is one of the newer campuses in AISD and not yet in need of a comprehensive project within the FMP timeframe.

The costs, shown in 2017 dollars, include both hard and soft costs associated with a rough order of magnitude estimate of future upgrade of building systems and educational suitability issues.

Bond planning will also consider earlier targeted project work to correct more immediate failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the future comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,319,955

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,415,327

Plumbing Fixtures, Domestic Water Distribution, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Cowan Elementary School

Vertical Team: Bowie
Planning Cluster: 11

Recommendation:	Renovation	Planned Capacity:	870

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

This school site is located within the Barton Springs zone, which creates challenges to expanding the building. AISD Construction Management is in the process of verifying this zoning classification. The design process will take into account site impervious cover limitation. Preliminary analysis suggests that constraints on design will be minimal and increasing to 870 students should be possible. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

The planned capacity will be confirmed following a review by the Boundary Advisory Committee ("BAC") of an adjustment with the attendance areas of Baranoff, Boone, Cowan, Kocurek. If possible with existing site constraints, the current planned capacity increase to 870 will be accommodated through an addition and a reconfiguration of the existing school. Capacity will be increased as both a measure to reduce existing overcrowding at Cowan as well as to provide an opportunity to relieve overcrowding in the surrounding area.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
35	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
74	61

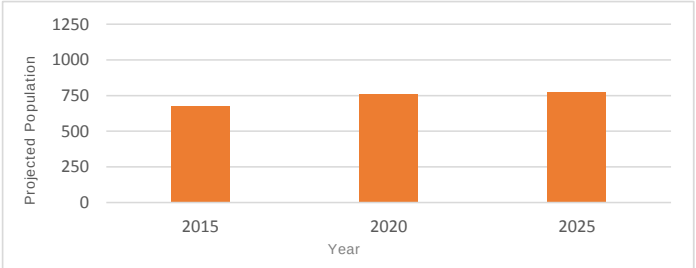
School Year 15/16 Overview

Live-In Population	-	Transfer Out	+	Transfer In	=	Enrollment
678		119		226		785

Enrollment	:	Capacity		
785		648	121%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

1 - 6 Years

Related Projects

Baranoff, Boone, Kocurek

Cowan Elementary School

Vertical Team: Bowie
Planning Cluster: 11

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $20,000,000 to $27,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $16,110,162

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$3,647,778

Roofing, Landscaping

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Gorzycki Middle School

Vertical Team: Bowie
Planning Cluster: 24

Recommendation:	Renovation	Planned Capacity:	1,323

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

This school site is located within the Barton Springs zone and there are challenges to expansion. Currently, no additional capacity is recommended for Gorzycki. If additional square footage is deemed necessary to meet the Ed Specs, AISD will take into account site impervious cover limitations during the design process. Preliminary analysis suggests that constraints on design will be minimal. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
68	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
84	61

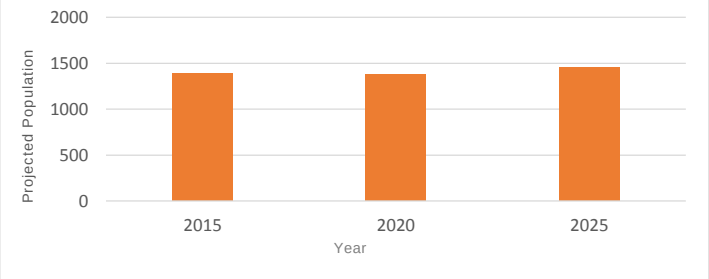
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,388	-	175	+	130	=	1343

Enrollment		Capacity		
1,343	:	1,323	102%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Good ESA

12 - 25 Years

Related Projects

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

Gorzycki Middle School

Vertical Team: Bowie
Planning Cluster: 24

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $36,000,000 to $49,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $18,540,039

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$0

N/A

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Kiker Elementary School

Vertical Team: Bowie
Planning Cluster: 12

Recommendation:	Renovation	Planned Capacity:	731

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

Additionally, this school site is located within the Barton Springs zone and there are challenges to expansion. The design process will take into account the site impervious cover constraints and likely not expand the footprint of the building.

There is an opportunity to relieve current and projected overcrowding at Kiker through a boundary adjustment with the new southwest Kiker & Baranoff relief school (1 – 6 years), since expanding the capacity of the Kiker campus is not possible during its future renovation due to impervious cover restrictions.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
70	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
61	61

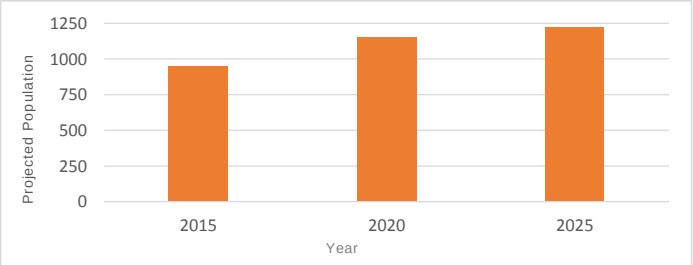
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
951	-	47	+	89	=	993

Enrollment		Capacity		
993	:	731	136%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

New SW Kiker & Baranoff Relief School

Kiker Elementary School

Vertical Team: Bowie
Planning Cluster: 12

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $15,000,000 to $21,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,521,510

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,035,382

Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Mills Elementary School

Vertical Team: Bowie
Planning Cluster: 12

Recommendation:	Renovation	Planned Capacity:	794

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

This school site is located within the Barton Springs zone. If additional square footage is deemed necessary to meet the Ed Specs, AISD will take into account site impervious cover limitations during the design process. Preliminary analysis suggests that constraints on design will be minimal. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
64	55

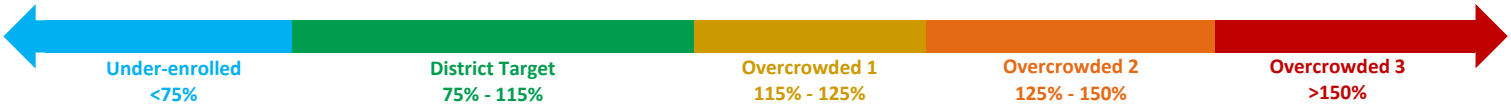
Educational Suitability Assessment (ESA)

School ESA Score	District Average
81	61

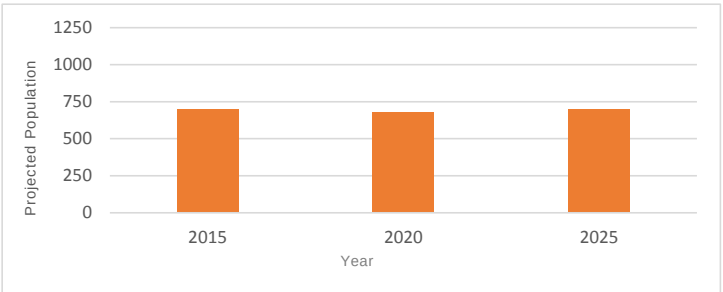
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
699	-	40	+	153	=	812

Enrollment		Capacity		
812	:	794	102%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Mills Elementary School

Vertical Team: Bowie
Planning Cluster: 12

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $18,000,000 to $25,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $9,125,753

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,985,672

Roofing, Domestic Water Distribution, Other Plumbing

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

New SW Kiker & Baranoff Relief School

Vertical Team: Bowie
Planning Cluster: 12

Recommendation:	New School Construction	Planned Capacity:	522

To relieve overcrowding at Kiker Elementary & Baranoff Elementary Schools, a relief school will be built as a fully modern facility serving the requirements of 21st-Century learning. This school will provide immediate relief to overcrowding at nearby schools and will support future development in the area. Additionally, AISD will accept nearby Hays CISD students through an agreement. The size of the school will ultimately be determined when the land for the school is acquired and a site study is performed to confirm ideal school capacity in alignment with population projections. Expanding the capacity of the Kiker and Baranoff campuses is not possible during their future renovation due to site restrictions. The Boundary Advisory Committee ("BAC") will create this new SW elementary school attendance boundary.

A design will be developed with community input and consideration of the long-term academic goals of the District. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school serves as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable ("green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff. This site will be located within the Barton Springs zone and the design process will take into account impervious cover restrictions.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
N/A	55

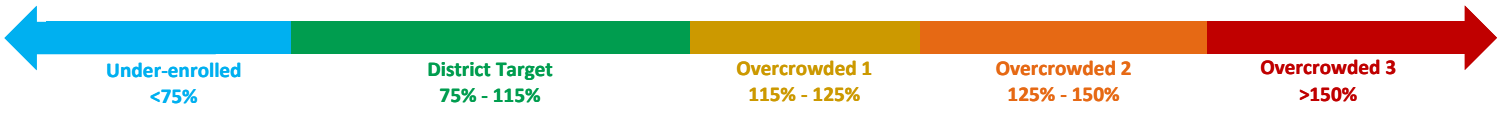
Educational Suitability Assessment (ESA)

School ESA Score	District Average
N/A	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
N/A	-	N/A	+	N/A	=	N/A

Enrollment		Capacity		
N/A	:	N/A	N/A	of Permanent Capacity



Student Live In Population Projections

New SW Kiker and Baranoff Relief School does not yet have an assigned attendance area.
See Baranoff and Kiker.

Driver and Preliminary Timeframe

Overcrowding

1 - 6 Years

Related Projects

Baranoff Elementary, Kiker Elementary

New SW Kiker & Baranoff Relief School

Vertical Team: Bowie
Planning Cluster: 12

Forecasted Cost of Improvements

FMP Project Recommendation: New School Construction

Rough Order of Magnitude Project Cost: $16,000,000 to $22,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the construction of a new school.

The costs include both hard and soft costs associated with building the campus in 2017 dollars. As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school.

These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$2,926,000 to $3,959,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $0

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$0

N/A

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Vertical Team: **Crockett High School**

AUSTIN Independent School District

Vertical Team Overview

	Condition	Project Type	Timeframe	Planned Capacity
High School				
Crockett	FCA: Average ESA: Average	FM	12 - 25 Years	2,163
Middle School(s)				
Bedichek	FCA: Poor ESA: Average	FM	6 - 12 Years	941
Covington	FCA: Average ESA: Average	FM, TP	12 - 25 Years (Targeted Project in Years 1 - 6)	1,000
Elementary School(s)				
Boone	FCA: Average ESA: Good	RENO	12 - 25 Years	752
Cunningham	FCA: Poor ESA: Average	FM	6 - 12 Years	606
Galindo	FCA: Average ESA: Good	RENO	6 - 12 Years	711
Joslin	FCA: Average ESA: Average	TUP	12 - 25 Years	374
Odom	FCA: Poor ESA: Average	FM	1 - 12 Years	542
Pleasant Hill	FCA: Poor ESA: Average	FM	1 - 12 Years	505
St. Elmo	FCA: Poor ESA: Average	FM	6 - 12 Years	522
Sunset Valley	FCA: Poor ESA: Good	RENO	6 - 12 Years	561
Williams	FCA: Poor ESA: Unsatisfact.	FM	6 - 12 Years	561

Bedichek Middle School

Vertical Team: Crockett
Planning Cluster: 23

Recommendation:	Full Modernization	Planned Capacity:	941

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
49	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
55	61

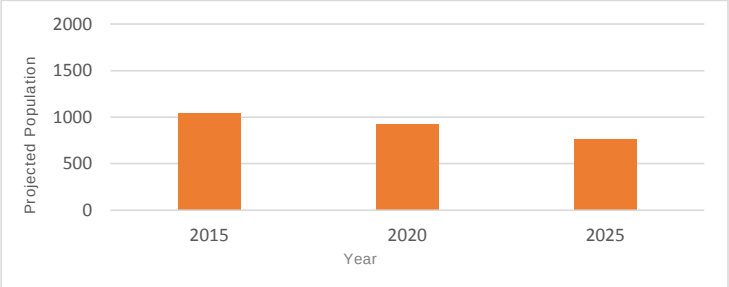
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,044	-	211	+	85	=	918

Enrollment		Capacity		
918	:	941	98%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Bedichek Middle School

Vertical Team: Crockett
Planning Cluster: 23

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $43,000,000 to $58,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $26,339,943

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$8,987,272

Mechanical / HVAC, Interior Ceiling Finishes, Interior Doors, Roofing, SUSPENDED FLOOR SLABS, Site Development, Landscaping, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Boone Elementary School

Vertical Team: Crockett
Planning Cluster: 10

Recommendation: Renovation **Planned Capacity:** 752

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

This school site is located within the Barton Springs zone. If additional square footage is deemed necessary to meet the Ed Specs, AISD will take into account site impervious cover limitations during the design process. Preliminary analysis suggests that constraints on design will be minimal. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

If a decision is made in the future to consolidate Joslin Elementary, Sunset Valley is a viable option to receive Joslin students. There may be also an opportunity to have the AISD Boundary Advisory Committee ("BAC") investigate an adjustment for Boone's attendance area to receive students from Sunset Valley. The goal of this adjustment will be to support better aligning neighborhoods with appropriate attendance areas and to ensure adequate learning environments are not overcrowded or under-enrolled.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
66	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
67	61

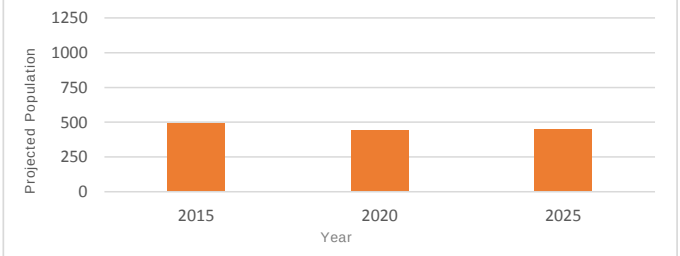
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
491	-	101	+	179	=	569

Enrollment		Capacity		
569	:	752	76%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

Sunset Valley Elementary, Joslin Elementary

Boone Elementary School

Vertical Team: Crockett
Planning Cluster: 10

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $17,000,000 to $24,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $9,894,197

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,353,504

SOIL/DRAINAGE BELOW BUILDING, CRAWL SPACE ACCESS/VENTILATION, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Covington Middle School

Vertical Team: Crockett
Planning Cluster: 23

Recommendation:	Full Modernization	Planned Capacity:	1,000

Covington Middle School will be transformed into a fully modernized school serving the requirements of 21st-Century learning. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff. A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. This school site is located within the Barton Springs zone. If additional square footage is deemed necessary to meet the Ed Specs, AISD will take into account site impervious cover limitations during the design process. Preliminary analysis suggests that constraints on design will be minimal. AISD and the City of Austin will continue to work collaboratively to explore solutions for the district.

As Covington is currently under-enrolled, there is an opportunity to use excess capacity for another district or community use. Covington's planned capacity has been reduced to 1,000 to accommodate a technology demonstration area. Approximately seven classrooms were removed from Covington's permanent capacity calculation below to provide AISD with space for a technology demonstration area.

Covington Middle School will also receive an earlier targeted project in Years 1 - 6 to provide new and upgraded spaces, features, and equipment tailored to support the specific needs of its Academic Reinvention Projects, which include Fine Arts Academy facility enhancements and a Dyslexia Center.

Primary FABPAC Planning Strategy Used for Project Recommendation:	3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
52	55

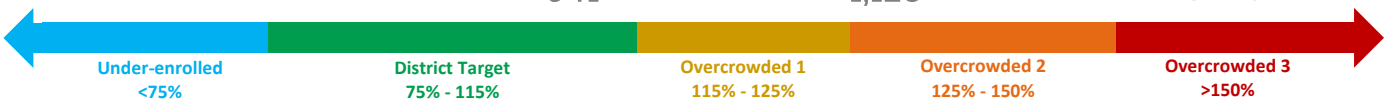
Educational Suitability Assessment (ESA)

School ESA Score	District Average
55	61

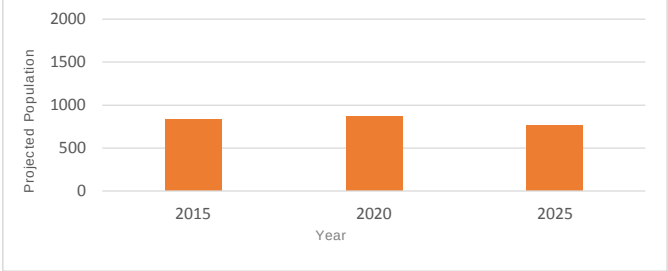
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
837	-	315	+	119	=	641

Enrollment		Capacity		
641	:	1,125	57%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Covington Middle School

Vertical Team: Crockett
Planning Cluster: 23

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $52,000,000 to $71,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Academic Reinvention (Fine Arts)

1 - 6 Years	$1,000,000 to $2,000,000
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $25,495,596

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,910,494

Communications & Security, Plumbing Fixtures, Storm Sewer, Other Site Mechanical Utilities

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Crockett High School

Vertical Team: Crockett
Planning Cluster: 27

Recommendation: Full Modernization **Planned Capacity:** 2,163

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

The recent construction of the technology building will support a new Career Launch Program for students interested in the construction field. The Career Launch Program offers students an opportunity to gain their high school diploma, complete an internship, and earn an associate degree - with a guaranteed job interview at the end of the program.

As Crockett is currently under-enrolled, there is an opportunity to use excess capacity for another district or community use. If a permanent use is found, Crockett's planned capacity will be reduced to accommodate the identified use. In addition, AISD will monitor enrollment trends and demographics and if necessary, the AISD Boundary Advisory Committee ("BAC") will consider a boundary adjustment with Akins High School to relieve potential future overcrowding at Akins and improve the operating efficiency of the District.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
64	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
58	61

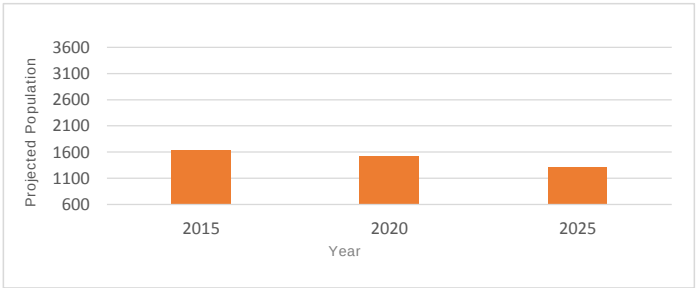
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,647	-	436	+	267	=	1,478

Enrollment		Capacity		
1,478	:	2,163	68%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Crockett High School

Vertical Team: Crockett
Planning Cluster: 27

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $100,000,000 to $135,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $51,561,781

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$13,970,028

Electrical Distribution, Lighting, Other Plumbing, Plumbing Fixtures, Site Development, Landscaping, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Cunningham Elementary School

Vertical Team: Crockett
Planning Cluster: 10

Recommendation:	Full Modernization	Planned Capacity:	606

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

Cunningham's excess capacity will be considered for community or district uses in order to best serve the students, community, and AISD. The school's permanent capacity could be reduced to reflect this change of use.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
48	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
64	61

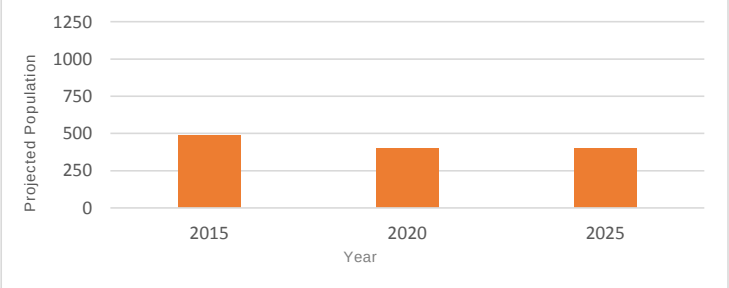
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
491	-	180	+	106	=	417

Enrollment		Capacity		
417	:	606	69%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Cunningham Elementary School

Vertical Team: Crockett
Planning Cluster: 10

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $11,759,810

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$7,150,460

Domestic Water Distribution, Mechanical / HVAC, Other Plumbing, Plumbing Fixtures, Roofing, Electrical Distribution, Lighting, Roadways, Pedestrian Paving, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Galindo Elementary School

Vertical Team: Crockett
Planning Cluster: 9

Recommendation:	Renovation	Planned Capacity:	711

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

There is an opportunity within this local community to both improve the operating efficiency of the District and better serve the educational needs of the students by consolidating under-enrolled schools into fully modernized facilities. Dawson Elementary is located less than a mile away and located north of Ben White Blvd. If a decision is made in the future to consolidate Dawson, an under-enrolled school identified for a Target Utilization Plan, into Galindo there is an opportunity to have the Boundary Advisory Committee ("BAC") review an adjustment to the portion of the Galindo attendance boundary located south of Ben White Blvd. to St. Elmo's attendance area. Additionally, if a decision is made to consolidate Joslin Elementary, the BAC will also investigate an adjustment between the Joslin and Galindo attendance areas.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
58	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
76	61

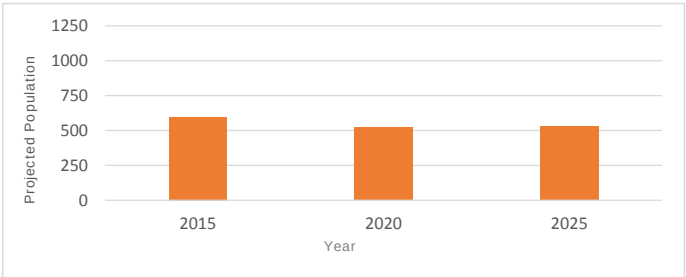
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
597	-	116	+	97	=	578

Enrollment		Capacity		
578	:	711	81%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Receiving Students

12 - 25 Years

Related Projects

Dawson, Joslin, St. Elmo

Galindo Elementary School

Vertical Team: Crockett
Planning Cluster: 9

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $17,000,000 to $24,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $11,217,015

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$942,543

SOIL/DRAINAGE BELOW BUILDING

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Joslin Elementary School

Vertical Team: Crockett
Planning Cluster: 10

Recommendation: Target Utilization Plan **Planned Capacity:** 374

The conditions of Joslin suggest a full modernization project occurs within 12 to 25 years to transform the facility to "like new" condition with some combination of new construction and potential re-use of the existing structure. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

A Target Utilization Plan is recommended for this school community to address the pattern of declining enrollment below 75% of permanent capacity. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, control and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a pro-active manner in advance future FMP updates.

There is an opportunity within this local community to both improve the operating efficiency of the District and better serve the educational needs of the students by consolidating Joslin. Joslin's attendance boundary is split by Ben White Boulevard and school modernizations on both sides of this major roadway provide an opportunity for Joslin students to consolidate into modernized campuses at Galindo and Sunset Valley or St. Elmo.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
52	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
53	61

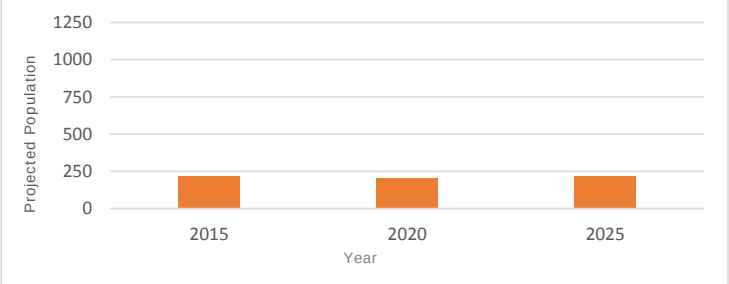
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
219	-	44	+	103	=	278

Enrollment		Capacity		
278	:	374	74%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Under-enrolled

12 - 25 Years

Related Projects

Galindo Elementary, St.Elmo Elementary, Sunset Valley Elementary

Joslin Elementary School

Vertical Team: Crockett
Planning Cluster: Targeted Utilization Plan

Forecasted Cost of Improvements

FMP Project Recommendation: Targeted Utilization Project

Rough Order of Magnitude Project Cost: $13,000,000 to $18,000,000

Due to low enrollment at the school the project type for the school is not yet solidifed. These costs reflect the potential Full Modernization project this school would receive should the school increase utilization within the established timeline prior to the bond project occurring.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

The FMP will re-visit under-enrolled schools as time progresses to review and analyze the most up to date demographics and trends in this school's region to ultimately determine the best solution for the school, community, and facility.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

M&O Impact TBD

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $7,929,190

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$155,756

Play Fields

Value of Deficiencies and Systems Rated as Poor:

$2,041,081

Interior Doors, Exterior Windows, Plumbing Fixtures, Roadways, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Odom Elementary School

Vertical Team: Crockett
Planning Cluster: 9

Recommendation:	Full Modernization	Planned Capacity:	542

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

To ensure facilities with the most critical needs within a Vertical Team are prioritized, schools with Poor FCA Scores less than 40 have been identified for Years 1 – 12. After those facilities with more critical needs such as Very Poor FCA are addressed, Odom ES will be one of the next campuses to be considered during bond planning.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
34	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
61	61

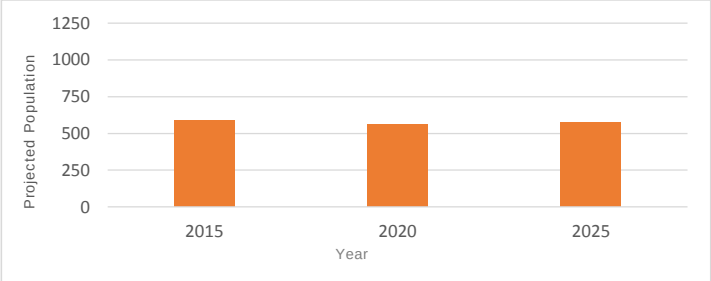
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
586	-	96	+	51	=	541

Enrollment		Capacity			
541	:	542	100%	of Permanent Capacity	

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

1 - 12 Years

Related Projects

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

Odom Elementary School

Vertical Team: Crockett
Planning Cluster: 9

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $15,077,243

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$8,196,991

Electrical Distribution, Lighting, Domestic Water Distribution, Roofing, SUSPENDED FLOOR SLABS, CRAWL SPACE, EXPOSED PIPES, Roadways, Parking Lots, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Pleasant Hill Elementary School

Vertical Team: Crockett
Planning Cluster: 9

Recommendation:	Full Modernization	Planned Capacity:	505

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

To ensure facilities with the most critical needs within a Vertical Team are prioritized, schools with Poor FCA Scores less than 40 have been identified for Years 1 – 12. After those facilities with more critical needs such as Very Poor FCA are addressed, Pleasant Hill ES will be one of the next campuses to be considered during bond planning.

The Annex located on site was assessed to be in Poor condition and AISD will look to relocate the science program housed within it to permanent space within a to be determined modernization project.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
38	55

Educational Suitability Assessment (ESA)

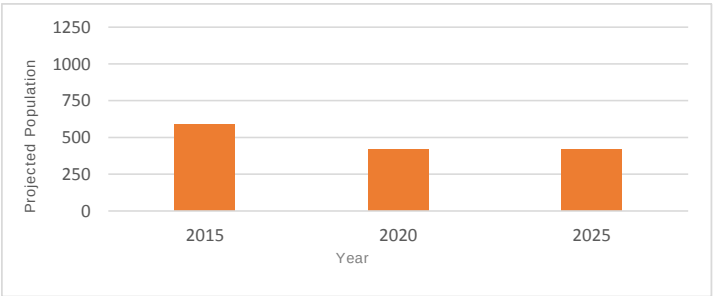
School ESA Score	District Average
62	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
589	-	108	+	76	=	557

Enrollment		Capacity		
557	:	505	110%	of Permanent Capacity

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

1 - 12 Years

Related Projects

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

Pleasant Hill Elementary School

Vertical Team: Crockett
Planning Cluster: 9

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $19,000,000 to $26,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $14,519,962

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$10,622,429

Electrical Distribution, Fire Alarm, Lighting, Exterior Windows, Mechanical / HVAC, Other Plumbing, Plumbing Fixtures, Roadways, Parking Lots, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

St. Elmo Elementary School

Vertical Team: Crockett
Planning Cluster: 9

Recommendation:	Full Modernization	Planned Capacity:	522

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

The school's capacity will be increased to 522 through an addition and a reconfiguration of the existing school in order to minimize potential overcrowding and provide optimal learning environments for students. Additionally, there is an opportunity within this local community to both better serve the educational needs of the students and improve the operating efficiency of the district by consolidating a school into this fully modernized facility. Nearby Dawson and Galindo Elementaries are schools located north of Ben White Blvd. If a decision is made in the future to consolidate Dawson, an under-enrolled school identified for a Target Utilization Plan, there is an opportunity to have the Boundary Advisory Committee ("BAC") review an adjustment to the portion of the Galindo attendance boundary located south of Ben White Blvd. with the St. Elmo's attendance area. This would align those neighborhoods and improve under-enrollment at St. Elmo and support the consolidaiton of Dawson into Galindo.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
40	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
58	61

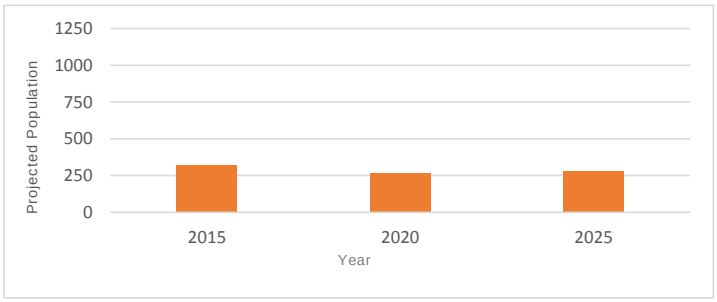
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
320	-	78	+	58	=	300

Enrollment		Capacity		
300	:	411	73%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Under-enrolled

6 - 12 Years

Related Projects

Galindo Elementary, Dawson Elementary, Joslin Elementary

St. Elmo Elementary School

Vertical Team: Crockett
Planning Cluster: 9

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$122,000 to $165,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $10,146,244

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,423,276

Roadways, Parking Lots, Site Development, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Sunset Valley Elementary School

Vertical Team: Crockett
Planning Cluster: 10

Recommendation:	Renovation	Planned Capacity:	561

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

There is an opportunity within this local community to both better serve the educational needs of the students and improve the operating efficiency of the District by consolidating a school into a fully modernized facility. If a decision is made in the future to consolidate nearby Joslin Elementary, an under-enrolled school identified for a Target Utilization Plan, Sunset Valley may receive students from that attendance area. Additionally, the AISD Boundary Advisory Committee (BAC) will also investigate if a future boundary adjustment between Sunset Valley and Boone, if needed.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
49	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
71	61

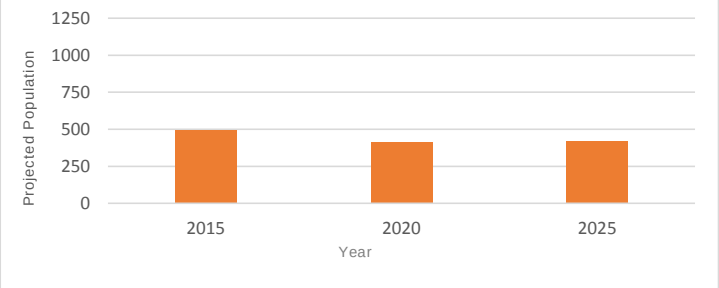
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
493	-	114	+	155	=	534

Enrollment		Capacity		
534	:	561	95%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

Boone Elementary, Joslin Elementary

Sunset Valley Elementary School

Vertical Team: Crockett
Planning Cluster: 10

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $14,000,000 to $18,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $12,882,570

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$3,109,678

SOIL/DRAINAGE BELOW BUILDING, SUSPENDED FLOOR SLABS, Roadways, Parking Lots, Site Development

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Williams Elementary School

Vertical Team: Crockett
Planning Cluster: 9

Recommendation: Full Modernization **Planned Capacity:** 561

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
42	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
47	61

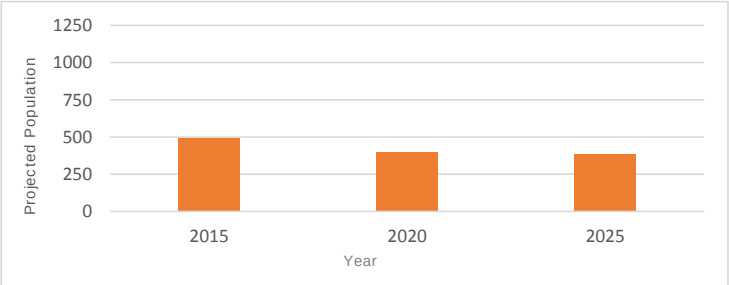
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
491	-	125	+	93	=	459

Enrollment		Capacity		
459	:	561	82%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Unsatisfactory ESA

6 - 12 Years

Related Projects

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

Williams Elementary School

Vertical Team: Crockett
Planning Cluster: 9

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $18,000,000 to $24,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $16,256,280

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$448,415

SUSPENDED FLOOR SLABS

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Vertical Team: Eastside Memorial High School

AUSTIN Independent School District

Vertical Team Overview

	Condition	Project Type	Timeframe	Planned Capacity
High School				
Eastside Memorial (including International)	FCA: Average ESA: Unsatisfact.	FM	6 - 12 Years	1,548
Middle School(s)				
Martin	FCA: Poor ESA: Unsatisfact.	FM	1 - 6 Years	804
Elementary School(s)				
Allison	FCA: N/A ESA: N/A	FM	6 - 12 Years	486
Brooke	FCA: Poor ESA: Average	TUP	6 - 12 Years	393
Govalle	FCA: Average ESA: Unsatisfact.	FM	6 - 12 Years	522
Metz	FCA: Average ESA: Good	FM	12 - 25 Years	524
Ortega	FCA: Average ESA: Good	RENO	12 - 25 Years	355
Zavala	FCA: Poor ESA: Good	RENO	6 - 12 Years	561

Allison Elementary School

Vertical Team: Eastside
Planning Cluster: 4

Recommendation:	Full Modernization	Planned Capacity:	486

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
44	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
50	61

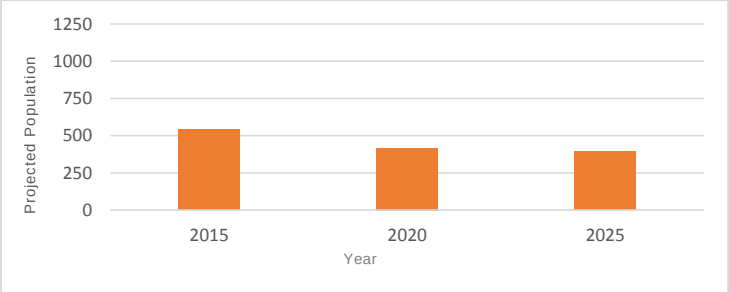
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
539	-	67	+	61	=	533

Enrollment		Capacity		
533	:	486	110%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Allison Elementary School

Vertical Team: Eastside
Planning Cluster: 4

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $18,000,000 to $24,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $11,658,464

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$816,157

Exterior Windows

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Note: On 11.18.2019 - Board of Trustees approved the closure & consolidation of Brooke into a modernized Govalle and Linder effective SY 2020-21.

Brooke Elementary School

Vertical Team: Eastside
Planning Cluster: 4

Recommendation:	Target Utilization Plan	Planned Capacity:	393

The conditions of Brooke suggest a full modernization project occurs within 6 to 12 years to transform the facility to "like new" condition with some combination of new construction and potential re-use of the existing structure. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

A Target Utilization Plan is recommended for this school community to address the pattern of declining enrollment below 75% of permanent capacity. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, control and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a pro-active manner in advance future FMP updates.

There is an opportunity within this local community to both improve the operating efficiency of the District and better serve the educational needs of the students by consolidating Brooke students into nearby Zavala Elementary and Linder Elementary. Currently, Brooke's attendance area includes a neighborhood that was previously a part of Linder's boundary, in which students were sent to Brooke during a period of overcrowding.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
42	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
62	61

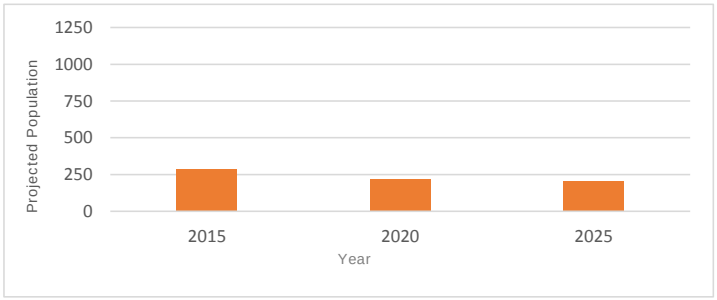
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
284	-	57	+	39	=	266

Enrollment		Capacity		
266	:	393	68%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Under-enrolled

6 - 12 Years

Related Projects

Linder Elementary, Zavala Elementary

Brooke Elementary School

Vertical Team: Eastside
Planning Cluster: Targeted Utilization Plan

Forecasted Cost of Improvements

FMP Project Recommendation: **Targeted Utilization Project**

Rough Order of Magnitude Project Cost: **$15,000,000 to $20,000,000**

Due to low enrollment at the school the project type for the school is not yet solidifed. These costs reflect the potential Full Modernization project this school would receive should the school increase utilization within the established timeline prior to the bond project occurring.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

The FMP will re-visit under-enrolled schools as time progresses to review and analyze the most up to date demographics and trends in this school's region to ultimately determine the best solution for the school, community, and facility.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

M&O Impact TBD

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: **$10,401,466**

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,714,657

Lighting, Other Plumbing, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Eastside Memorial High School

with International High School

Vertical Team: Eastside

Planning Cluster: 26

Recommendation: Full Modernization **Planned Capacity:** 1,548

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

Eastside's excess capacity will be considered for community and district uses in order to best serve the students, community, and AISD. If a permanent use is found, Eastside's permanent capacity will be reduced to accommodate the identified use. The target permanent capacity for Eastside is approximately 1,000 students.

Eastside's 2015-16 enrollment figure below includes International High School.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
54	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
47	61

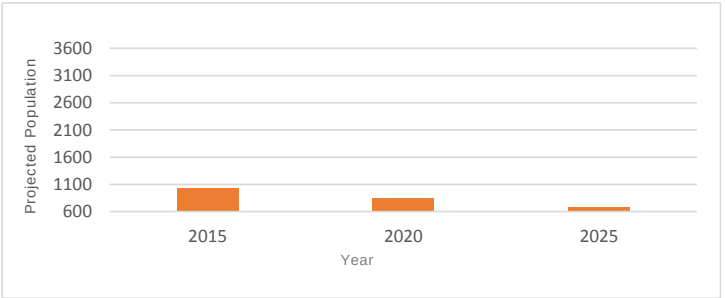
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,036	-	554	+	86	=	851

Enrollment (with International HS)		Capacity		
851	:	1,548	55%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Unsatisfactory ESA

6 - 12 Years

Related Projects

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

Eastside Memorial High School

Vertical Team: Eastside
Planning Cluster: 26

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $83,000,000 to $113,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $50,923,188

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$13,609,575

Other Plumbing, Roofing, Lighting, Electrical Distribution, Exterior Windows, Interior Doors, Plumbing Fixtures, Parking Lots, Pedestrian Paving

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Govalle Elementary School

Vertical Team: Eastside
Planning Cluster: 4

Recommendation:	Full Modernization	Planned Capacity:	522

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

The AISD Boundary Advisory Committee (BAC) will also investigate future boundary adjustments with Ortega Elementary School for students that reside east of Airport Blvd. The goal of this adjustment study will be to support better aligning neighborhoods with appropriate attendance areas for students who wish to walk to school and to balance enrollments.

Due to Govalle's Poor ESA, the timeframe was adjusted from Years 12 - 25 to Years 6 - 12. The timeframe adjustment is based on criteria established to address schools in more critical condition. The project design will consider demolition of part of the campus and building it to a smaller student capacity of 522.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
63	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
42	61

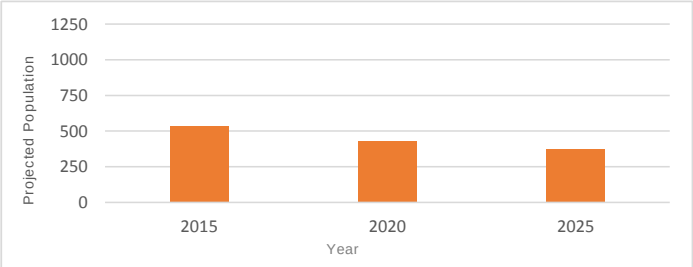
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
531	-	98	+	71	=	504

Enrollment		Capacity		
504	:	598	84%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Unsatisfactory ESA

6 - 12 Years

Related Projects

Ortega Elementary

Govalle Elementary School

Vertical Team: Eastside
Planning Cluster: 4

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

($83,000) to ($113,000)

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,682,694

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,953,189

EXTERIOR WINDOWS, Interior Ceiling Finishes, Roofing, Exterior Doors, EXTERIOR WALLS, CRAWL SPACE, EXPOSED PIPES

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Martin Middle School

Vertical Team: Eastside
Planning Cluster: 22

Recommendation: Full Modernization **Planned Capacity:** 804

Martin Middle School will be transformed into the model 21st Century middle school in Austin ISD. The modernization will support STEM programming in alignment with Eastside Memorial's programming. As Martin is currently under-enrolled, there is an opportunity to use excess capacity for another district or community use, and reduce its permanent capacity accordingly.

As the AISD middle school with the lowest ESA Score, the project will aim to transform Martin with AISD's new goals for a 21st Century middle school campus. The design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Martin was identified for Years 1 – 6, as it has the lowest FCA score in the Eastside vertical team and has the lowest ESA score among middle schools in the district. Martin will serve as the pilot for modernized middle school facilities for AISD.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
43	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
46	61

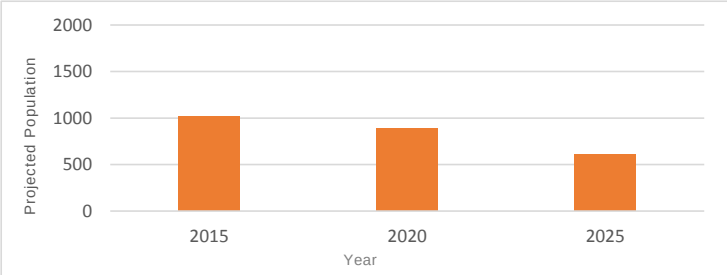
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,022	-	605	+	39	=	456

Enrollment		Capacity		
456	:	804	57%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Unsatisfactory ESA

1 - 6 Years

Related Projects

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

Martin Middle School

Vertical Team: Eastside
Planning Cluster: 22

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $33,000,000 to $45,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $20,219,302

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$207,953

Storm Sewer

Value of Deficiencies and Systems Rated as Poor:

$3,229,659

Electrical Distribution, Roadways

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Note: On 11.18.2019 - Board of Trustees approved the closure & consolidation of Metz into a modernized Sanchez effective SY 2021-22.

Metz Elementary School

Vertical Team: Eastside
Planning Cluster: 4

Recommendation:	Full Modernization	Planned Capacity:	524

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

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
59	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
75	61

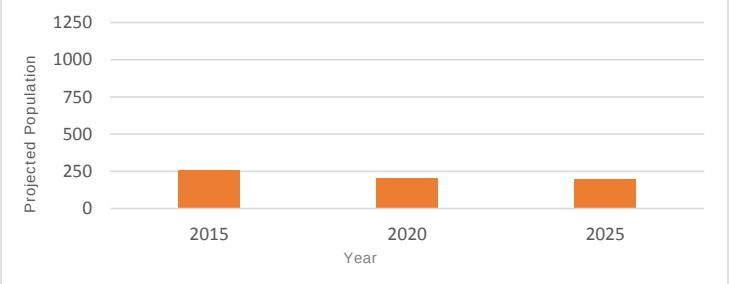
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
262	-	37	+	83	=	308

Enrollment		Capacity		
308	:	524	59%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Under-enrolled

12 - 25 Years

Related Projects

Sanchez Elementary

Metz Elementary School

Vertical Team: Eastside
Planning Cluster: 4

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,678,652

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$3,577,951

Domestic Water Distribution, Mechanical / HVAC, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Ortega Elementary School

Vertical Team: Eastside
Planning Cluster: 4

Recommendation:	Renovation	Planned Capacity:	355

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

The AISD Boundary Advisory Committee (BAC) will also investigate future boundary adjustments with Govalle Elementary School for students that reside east of Airport Blvd. The goal of this adjustment study will be to support better aligning neighborhoods with appropriate attendance areas for students who wish to walk to school and to balance enrollments.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
50	55

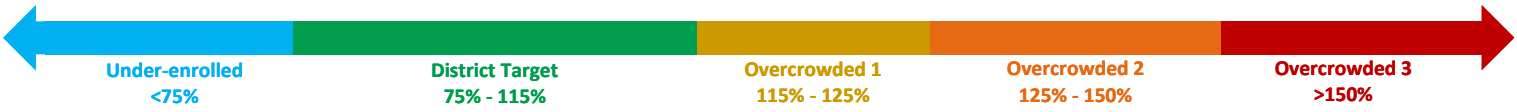
Educational Suitability Assessment (ESA)

School ESA Score	District Average
72	61

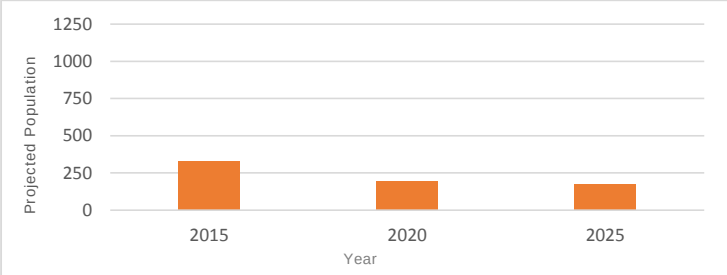
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
328	-	66	+	45	=	307

Enrollment		Capacity		
307	:	355	86%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

Govalle

Ortega Elementary School

Vertical Team: Eastside
Planning Cluster: 4

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $10,000,000 to $13,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,752,696

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$4,729,979

Roofing, Mechanical / HVAC, Other Plumbing, Domestic Water Distribution, Plumbing Fixtures, Communications & Security, Lighting, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Zavala Elementary School

Vertical Team: Eastside
Planning Cluster: 4

Recommendation:	Renovation	Planned Capacity:	561

A renovation design for Zavala Elementary will be developed, with community input and consideration of the long-term academic goals of the District, for the interior reconfiguration and selective replacement and renewal of key building systems, to restore the facility to "like new" condition. Zavala was originally built in 1936 and was recognized in 2012 with a Texas Historical Marker and the renovation will need to be sensitive to that. The facility will be transformed into a modernized school serving the requirements of 21st-Century learning, and will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
43	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
74	61

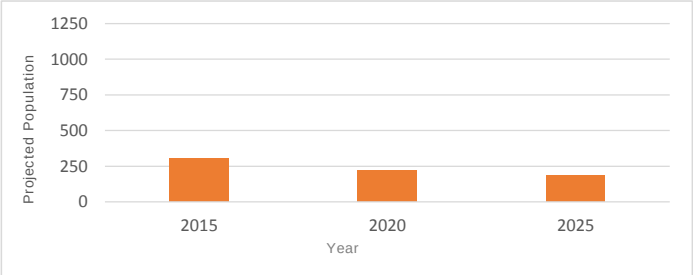
School Year 15/16 Overview

Live-In Population	-	Transfer Out	+	Transfer In	=	Enrollment
307		52		121		376

Enrollment	:	Capacity		
376		561	67%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Under-enrolled

6 - 12 Years

Related Projects

Brooke Elementary, Linder Elementary

Zavala Elementary School

Vertical Team: Eastside
Planning Cluster: 4

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $14,000,000 to $19,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $10,850,771

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$8,352,661

Lighting, Mechanical / HVAC, Other Plumbing, Plumbing Fixtures, Roofing, Roadways, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Vertical Team: **Lanier High School**

Vertical Team Overview

	Condition	Project Type	Timeframe	Planned Capacity
High School				
Lanier (Including GPA)	FCA: Average ESA: Average	FM, TP	12 - 25 Years (Targeted Project in Years 1 - 6)	2,000
Middle School(s)				
Burnet	FCA: Average ESA: Average	RENO	12 - 25 Years	1,039
Elementary School(s)				
Cook	FCA: Poor ESA: Average	FM	1 - 12 Years	542
Guerrero Thompson	FCA: Excellent ESA: Excellent	TP	17 - 25 Years	748
McBee	FCA: Average ESA: Good	RENO, TP	12 - 25 Years (Targeted Project in Years 6 - 12)	580
Padrón	FCA: Excellent ESA: Excellent	TP	17 - 25 Years	880
Read Pre-K	FCA: Very Poor ESA: Average	RP, TP	6 - 12 Years (Targeted Project in Years 1 - 6)	TBD
Wooldridge	FCA: Average ESA: Unsatisfact.	RENO	6 - 12 Years	655
Wooten	FCA: Poor ESA: Unsatisfact.	FM	1 - 6 Years	696

Burnet Middle School

Vertical Team: Lanier
Planning Cluster: 21

Recommendation:	Renovation	Planned Capacity:	1,039

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
67	55

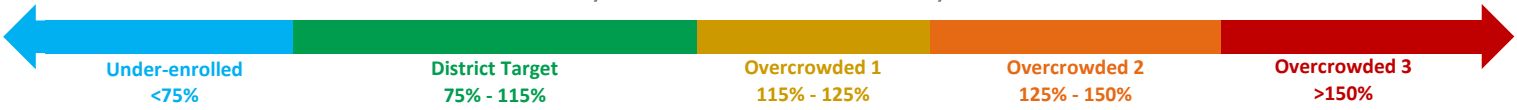
Educational Suitability Assessment (ESA)

School ESA Score	District Average
57	61

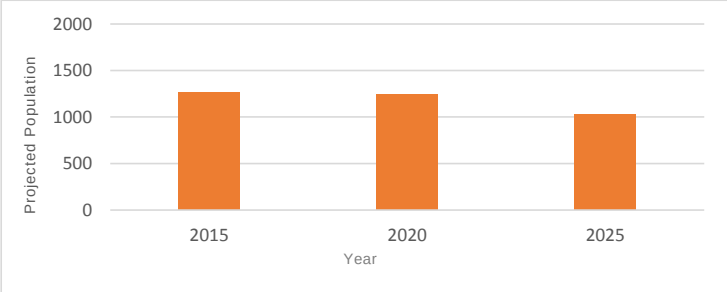
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,265	-	269	+	30	=	1,026

Enrollment		Capacity		
1,026	:	1,039	99%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Burnet Middle School

Vertical Team: Lanier
Planning Cluster: 21

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $33,000,000 to $45,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $14,658,945

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,753,049

Electrical Distribution, Lighting, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Cook Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Recommendation:	Full Modernization	Planned Capacity:	542

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

Cook Elementary will receive pre-k students from Read Pre-K Center. These students live within the Cook boundary and were originally sent to Read to help relieve overcrowding. Future FMP projects at Cook will provide the opportunity to include modernized space for all students at their home schools.

To ensure facilities with the most critical needs within a Vertical Team are prioritized, schools with Poor FCA Scores less than 40 have been identified for Years 1 – 12. After those facilities with more critical needs such as Very Poor FCA are addressed, Cook ES will be one of the next campuses to be considered during bond planning.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
39	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
56	61

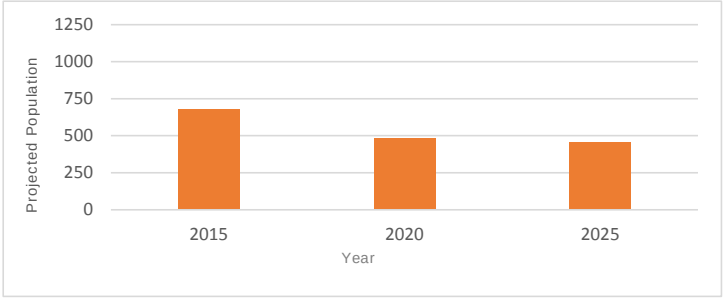
School Year 15/16 Overview

Live-In Population	-	Transfer Out	+	Transfer In	=	Enrollment
680		74		26		548

Enrollment	:	Capacity		
548		542	101%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Receive Read Pre-K

1 - 12 Years

Related Projects

Read Pre-K Center, McBee Elementary, Wooldridge Elementary, Doss Elementary

Cook Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $18,000,000 to $25,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $16,211,919

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$5,707,245

Domestic Water Distribution, Mechanical / HVAC, Other Plumbing, Plumbing Fixtures, PERIMETER SOIL RETAINERS, Storm Sewer, Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Guerrero Thompson Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Recommendation:	Systems Upgrade	Planned Capacity:	748

Guerrero Thompson Elementary is one of AISD's newest school facilities having been built in the last ten years. The campus is currently in excellent condition and has a good educational suitability score and overall, the campus will not require a comprehensive project during the timeframe of this FMP. However, the campus will need targeted projects to upgrade key building systems to help it remain in good working condition as well as renewal projects to address a variety of educational suitability needs. The renewal projects will provide updates to the school facility to incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members.

Primary FABPAC Planning Strategy Used for Project Recommendation: 1

Focus on facilities with the highest need(s) based on objective data

Facility Condition Assessment (FCA)

School FCA Score	District Average
90	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
86	61

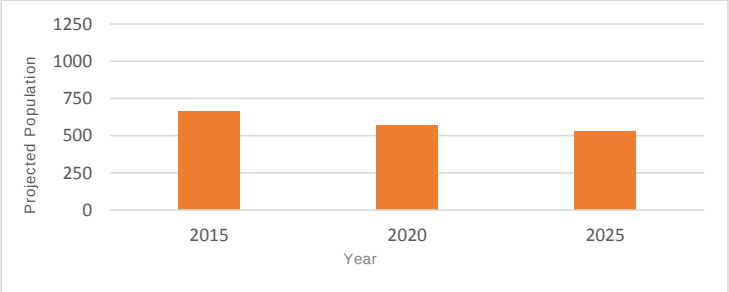
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
662	-	47	+	61	=	676

Enrollment		Capacity		
676	:	748	90%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Excellent FCA

17 - 25 Years

Related Projects

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

Guerrero Thompson Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Forecasted Cost of Improvements

FMP Project Recommendation: Systems Upgrade

Rough Order of Magnitude Project Cost: $9,000,000 to $13,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case a systems upgrade. This school is one of the newer campuses in AISD and not yet in need of a comprehensive project within the FMP timeframe.

The costs, shown in 2017 dollars, include both hard and soft costs associated with a rough order of magnitude estimate of future upgrade of building systems and educational suitability issues.

Bond planning will also consider earlier targeted project work to correct more immediate failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the future comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $2,562,688

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$0

N/A

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Lanier High School
with GPA Lanier

Vertical Team: Lanier
Planning Cluster: 25

Recommendation: Full Modernization **Planned Capacity:** 2,000

Lanier High School, including Lanier GPA, will be transformed into a fully modernized school serving the requirements of 21st-Century learning. The school's capacity will be increased to 2,000 students through an addition and reconfiguration of existing space in order to minimize future overcrowding and provide optimal learning environments for students. A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Lanier High School will receive an earlier targeted project in Years 1 - 6 to provide new and upgraded spaces, features, and equipment tailored to support the specific needs of its Academic Reinvention Project, a new Career Launch Program for students interested in the technology field. The Career Launch Program offers students an opportunity to gain their high school diploma, complete an internship, and earn an associate degree - with a guaranteed job interview at the end of the program.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
67	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
62	61

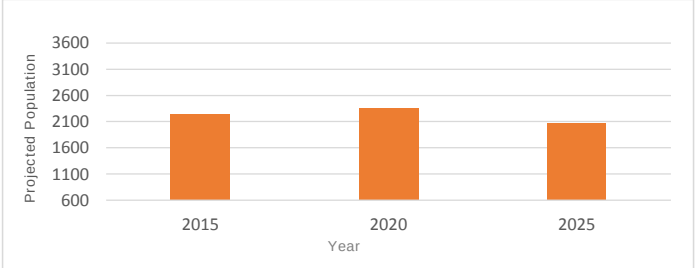
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
2228	-	627	+	103	=	1836

Enrollment		Capacity		
1836	:	1627	113%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Lanier High School

Vertical Team: Lanier
Planning Cluster: 25

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $111,000,000 to $150,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Academic Reinvention (Career Launch)

1 - 6 Years (Timeframe)

TBD (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$356,000 to $482,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $41,299,551

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$1,725,984

Play Fields

Value of Deficiencies and Systems Rated as Poor:

$6,689,565

Electrical Distribution, Exterior Doors, Exterior Walls, Exterior Windows, Interior Wall Finishes, Interior Walls, Lighting, Roofing, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

McBee Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Recommendation: Renovation **Planned Capacity:** 580

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

McBee Elementary School will receive an earlier targeted renewal project in Years 6 - 12 in order to accommodate pre-k students returning from Read Pre-K Center. The renewal project will ensure learning spaces are appropriate for pre-k students. As best as possible, the project should be sequenced to occur at the same time as the Wooldridge, Cook, and Doss projects. Future FMP projects at McBee will include modernized spaces for these students.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
52	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
80	61

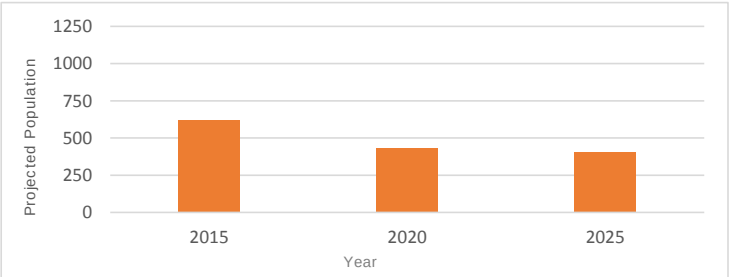
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
619	-	76	+	27	=	491

Enrollment		Capacity		
491	:	580	85%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

Read Pre-K Center, Woolridge, Cook, Doss

McBee Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $14,000,000 to $19,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Early Childhood Spaces

6 - 12 Years	TBD
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $11,719,765

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$4,039,483

Roofing, Interior Specialties, Mechanical / HVAC

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Padrón Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Recommendation:	Systems Upgrade	Planned Capacity:	880

Padrón Elementary is one of AISD's newest school facilities having been built in the last ten years. The campus is currently in excellent condition and has an excellent educational suitability score and overall, the campus will not require a comprehensive project during the timeframe of this FMP. However, the campus will need targeted projects to upgrade key building systems to help it remain in good working condition as well as renewal projects to address a variety of educational suitability needs. The renewal projects will provide updates to the school facility to incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members.

Primary FABPAC Planning Strategy Used for Project Recommendation: 1

Focus on facilities with the highest need(s) based on objective data

Facility Condition Assessment (FCA)

School FCA Score	District Average
97	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
95	61

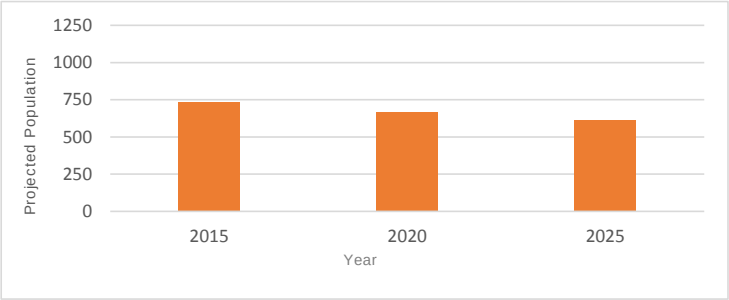
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
736	-	58	+	94	=	772

Enrollment		Capacity		
772	:	880	88%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Excellent FCA

17 - 25 Years

Related Projects

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

Padrón Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Forecasted Cost of Improvements

FMP Project Recommendation: Systems Upgrade

Rough Order of Magnitude Project Cost: $17,000,000 to $24,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case a systems upgrade. This school is one of the newer campuses in AISD and not yet in need of a comprehensive project within the FMP timeframe.

The costs, shown in 2017 dollars, include both hard and soft costs associated with a rough order of magnitude estimate of future upgrade of building systems and educational suitability issues.

Bond planning will also consider earlier targeted project work to correct more immediate failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the future comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $1,136,129

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$0

N/A

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Read Pre-K School

Vertical Team: Lanier
Planning Cluster: 15

Recommendation:	Repurpose	Planned Capacity:	TBD

Read Pre-K Center serves Pre-K students who live in the Cook, McBee, Wooldridge, and Doss attendance areas These students were originally sent to Read to help relieve overcrowding. Future FMP projects at all of these sites will provide the opportunity to include modernized space for Pre-K students at their home schools. Depending on project timing, the Read building may need targeted project work to help stabilize building systems until the modernization projects at their home schools are completed. These four schools will be transformed into fully modernized schools serving the requirements of 21st-Century learning. A design will be developed, with community input and consideration of the long-term academic goals of the District that will renew and reconfigure the existing buildings. The schools will incorporate state-of-the art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

AISD is committed to early childhood programming. The FABPAC recommends that AISD continue ongoing cyclical review of early childhood programming. If it is determined that Read Pre-K will not be utilized as an early childhood center, AISD will then work with the Read community to explore re-purposing opportunities for other district or community uses.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
21	55

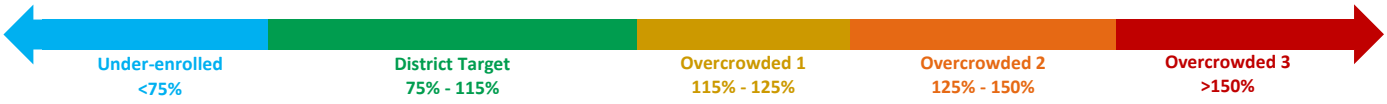
Educational Suitability Assessment (ESA)

School ESA Score	District Average
60	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
No Boundary	-	N/A	+	47	=	306

Enrollment		Capacity		
306	:	352	87%	of Permanent Capacity



Student Live In Population Projections

Read Pre-K does not have an assigned attendance area or live-in population. Students from Cook, Doss, McBee, and Wooldridge attend Read Pre-K.

Driver and Preliminary Timeframe

Very Poor FCA

6 - 12 Years

Related Projects

Cook, Doss, McBee, Wooldridge

Read Pre-K School

Vertical Team: Lanier
Planning Cluster: 15

Forecasted Cost of Improvements

FMP Project Recommendation: Repurpose

Rough Order of Magnitude Project Cost: TBD

The recommendation for this campus is to adapt for another district or community use following the consolidation of the program into another campus. These future new uses and their associated facility needs will be identified at a future date in collaboration with the community.

In the near term since repurposing may not occur for another 6 to 12 years, earlier targeted project work to correct failing or poor building deficiencies may be necessary.

If the consolidation is not implemented this facility would require a Full Modernization for approximately TBD with no change in permanent capacity. If earlier targeted project work occurs, the future comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Systems Upgrade (W,S,D)

1 - 6 Years	$4,000,000 to $5,000,000
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

M&O Impact TBD

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $11,419,912

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$182,064

Storm Sewer

Value of Deficiencies and Systems Rated as Poor:

$5,993,634

Interior Floor Finishes, Lighting, Electrical Distribution, Domestic Water Distribution, Mechanical / HVAC, Other Plumbing, Plumbing Fixtures, Roadways, Parking Lots, Site Development, Landscaping

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Wooldridge Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Recommendation:	Renovation	Planned Capacity:	655

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

Circumstances at Wooldridge exist which allows up to 8 portable classrooms to be counted as permanent space ("permables"). The current permanent building capacity at Wooldridge is 505 without permables. The design process will aim to provide all needed capacity within the permanent building(s) so that every student learns in fully modernized facilities. Further study is needed to determine if there is room on site to modernize to a capacity of 655 students within permanent buildings. The school's planned capacity will remain 655 to align with new student population projections.

After its modernization project, Wooldridge will receive Pre-K students returning from Read Pre-K Center to their home boundary school. These students live within the Wooldridge boundary and were originally sent to Read to help relieve overcrowding. The modernization project will ensure learning spaces are appropriate for Pre-K students.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
65	55

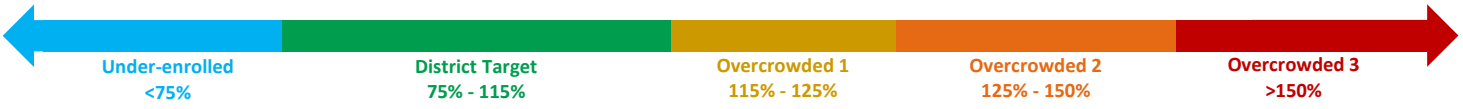
Educational Suitability Assessment (ESA)

School ESA Score	District Average
49	61

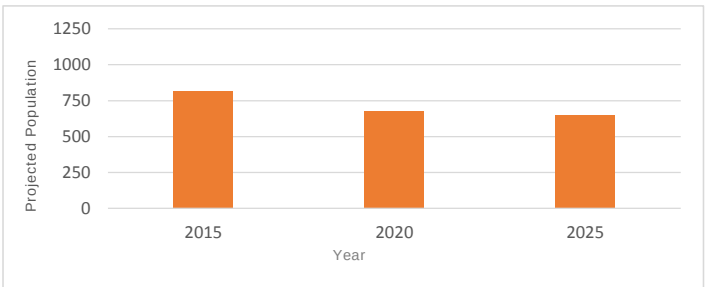
School Year 15/16 Overview

Live-In Population	-	Transfer Out	+	Transfer In	=	Enrollment
815		142		39		634

Enrollment	:	Capacity		
634		655	97%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Unsatisfactory ESA

6 - 12 Years

Related Projects

Lucy Read Pre-K, McBee Elementary, Cook Elementary, Doss Elementary

Wooldridge Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $15,000,000 to $21,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,998,667

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$466,500

Interior Ceiling Finishes, Fire Protection / Suppression

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Wooten Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Recommendation:	Full Modernization	Planned Capacity:	696

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

The school's capacity will be increased to 696 through an addition and a reconfiguration of the existing school in order to minimize potential overcrowding and provide optimal learning environments for students. The timeframe was adjusted to 1 - 6 years since student population is now projected to stay relatively stable over the next ten years, so relief is needed for overcrowding.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
46	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
50	61

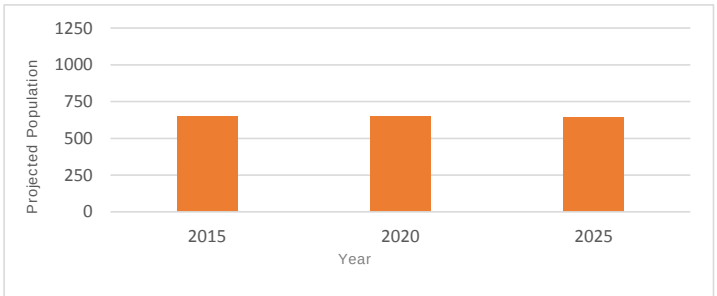
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
649	-	106	+	79	=	622

Enrollment		Capacity		
622	:	468	133%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Overcrowding

1 - 6 Years

Related Projects

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

Wooten Elementary School

Vertical Team: Lanier
Planning Cluster: 18

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $22,000,000 to $29,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $10,558,071

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$706,718

Exterior Windows

Value of Deficiencies and Systems Rated as Poor:

$2,785,505

Exterior Walls, Plumbing Fixtures, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Vertical Team: LBJ High School

Vertical Team Overview

	Condition	Project Type	Timeframe	Planned Capacity
High School				
LBJ	FCA: Average ESA: Unsatisfact.	FM, TP	1 - 12 Years (Targeted Project in Years 1 - 6)	1,842
Middle School(s)				
Garcia YMLA	FCA: Good ESA: Good	RENO, TP	17 - 25 Years (Targeted Project in Years 1 - 6)	980
New NE Middle School	FCA: N/A ESA: N/A	NEW	*1 - 6 Years	800
Sadler Means YWLA	FCA: Poor ESA: Average	RS	6 - 12 Years	600
Elementary School(s)				
Andrews	FCA: Average ESA: Average	RENO	12 - 25 Years	486
Blanton	FCA: Poor ESA: Average	FM	6 - 12 Years	711
Harris	FCA: Average ESA: Average	FM	12 - 25 Years	561
Jordan	FCA: Average ESA: Good	RENO	12 - 25 Years	655
Norman	FCA: Average ESA: Average	TUP	12 - 25 Years	486
Overton	FCA: Good ESA: Excellent	TP	17 - 25 Years	598
Pecan Springs	FCA: Poor ESA: Average	FM	1 - 12 Years	524
Sims	FCA: Average ESA: Average	FM	12 - 25 Years	522

*Board Amendment

Andrews Elementary School

Vertical Team: LBJ
Planning Cluster: 2

Recommendation:	Renovation	Planned Capacity:	486

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

Circumstances exist which allows up to 8 portable classrooms to be counted as permanent space ("permables"). The current permanent building capacity at Andrews is 486 without permables. However, student population is projected to decline over the next ten years to below 486 students, thus a need for additional capacity is not anticipated. The design process will aim to provide all needed capacity within the permanent building(s) so that every student learns in fully modernized facilities.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
62	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
59	61

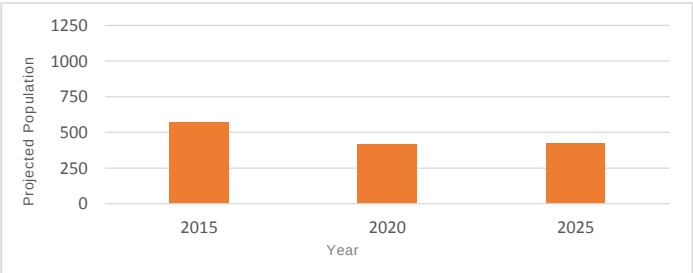
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
570	-	82	+	94	=	582

Enrollment		Capacity		
582	:	636	92%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Andrews Elementary School

Vertical Team: LBJ
Planning Cluster: 2

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $12,000,000 to $17,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

($165,000) to ($223,000)

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,416,214

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$163,670

Roofing

Value of Deficiencies and Systems Rated as Poor:

$2,762,427

Exterior Doors, Roofing, Exterior Windows, Site Development, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Blanton Elementary School

Vertical Team: LBJ
Planning Cluster: 2

Recommendation: Full Modernization **Planned Capacity:** 711

Blanton Elementary School will be transformed into a fully modernized school serving the requirements of 21st-Century learning. Blanton was recognized in 1986 with a Texas Historical Marker for the school's namesake, Annie Webb Blanton. A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff. Although currently under-enrolled, population projections indicate a need for this capacity in the future.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
43	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
54	61

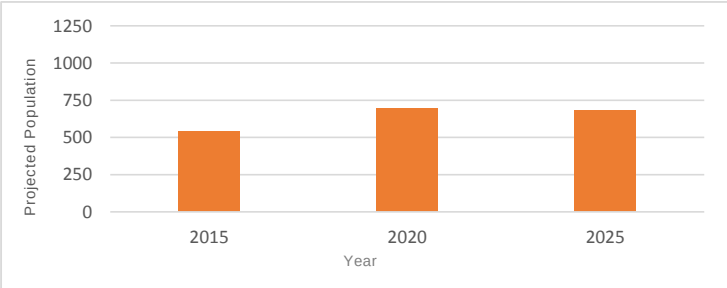
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
538	-	126	+	71	=	483

Enrollment		Capacity		
483	:	711	68%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Blanton Elementary School

Vertical Team: LBJ
Planning Cluster: 2

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $20,000,000 to $26,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $14,821,586

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,827,194

Exterior Doors, Exterior Walls, Roofing, CRAWL SPACE, EXPOSED DUCTWORK, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Garcia Young Mens Leadership Academy

Vertical Team: LBJ
Planning Cluster: 21

Recommendation:	Renovation	Planned Capacity:	980

A renovation design for Garcia YMLA will be developed, with community input and consideration of the long-term academic goals of the District, for the interior reconfiguration and selective replacement and renewal of key building systems, to restore the facility to "like new" condition. The facility will be transformed into a modernized school serving the requirements of 21st-Century learning, and will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Garcia YMLA was established in school year 2014-15 and the District will evaluate the program after its 5-year mark in school year 2018-19 and determine how AISD can best use this facility in the future. Earlier targeted projects will address foundation repairs. As Garcia is currently under-enrolled, there is an opportunity to use excess capacity for another district or community use. Garcia's planned capacity has been reduced to 980 to accommodate a technology demonstration area. Twelve classrooms were removed from Garcia's permanent capacity calculation below to provide AISD with space for a technology demonstration area.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
72	55

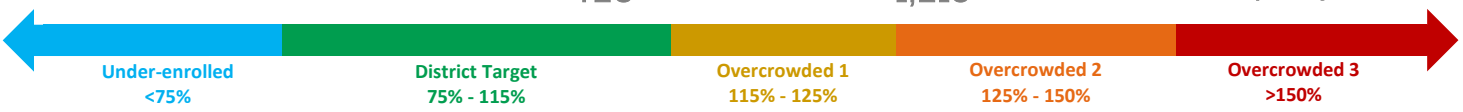
Educational Suitability Assessment (ESA)

School ESA Score	District Average
80	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
No Boundary	-	N/A	+	N/A	=	423

Enrollment		Capacity		
423	:	1,215	35%	of Permanent Capacity



Student Live In Population Projections

Garcia YMLA does not have an assigned attendance area or live-in population. Families throughout the city enroll in Garcia.

Driver and Preliminary Timeframe

Good FCA

17 - 25 Years

Related Projects

Sadler Means YWLA, New Middle School at Mueller, and other regional middle schools

Garcia Young Mens Leadership Academy

Vertical Team: LBJ
Planning Cluster: 21

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $27,000,000 to $37,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Systems Upgrade (Structural)

1 - 6 Years	$7,000,000 to $9,000,000
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $12,565,705

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$12,527

SOIL/DRAINAGE BELOW BUILDING

Value of Deficiencies and Systems Rated as Poor:

$314,348

PERIMETER SOIL RETAINERS, STANDARD FOUNDATIONS, SPECIAL FOUNDATIONS

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Harris Elementary School

Vertical Team: LBJ
Planning Cluster: 2

Recommendation:	Full Modernization	Planned Capacity:	561

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

Circumstances at Harris Elementary exist which allows up to 8 portable classrooms to be counted as permanent space ("permables"). The current permanent building capacity at Harris is 561 wihtout permables. Current analysis suggests that replacing the existing permables with permanent space is feasible on the Harris site and will be confirmed during the pre-design process. The design process will aim to provide all needed capacity within the permanent building(s) so that every student learns in fully modernized facilities.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
63	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
57	61

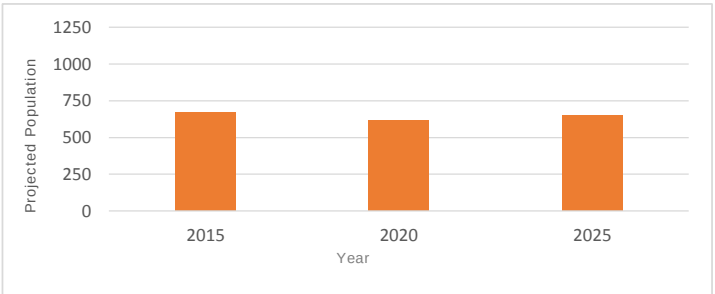
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
670	-	86	+	42	=	626

Enrollment		Capacity			
626	:	711	88%	of Permanent Capacity	

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Harris Elementary School

Vertical Team: LBJ
Planning Cluster: 2

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $24,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

($165,000) to ($223,000)

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $7,657,328

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,886,659

Exterior Doors, Exterior Walls, Roadways, Site Development, Water Supply, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Jordan Elementary School

Vertical Team: LBJ
Planning Cluster: 1

Recommendation:	Renovation	Planned Capacity:	655

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

AISD will monitor enrollment and if necessary, recommend the Boundary Advisory Committee ("BAC") review a boundary adjustment with nearby Overton to avoid building an addition at Jordan.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
66	55

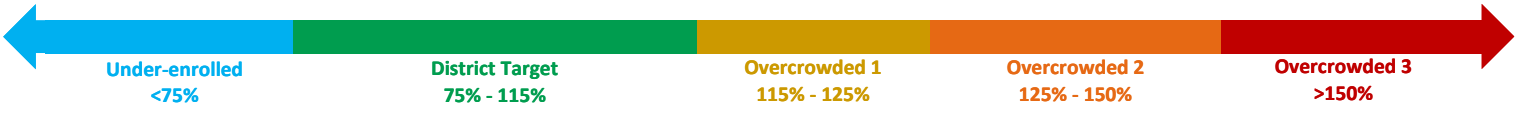
Educational Suitability Assessment (ESA)

School ESA Score	District Average
71	61

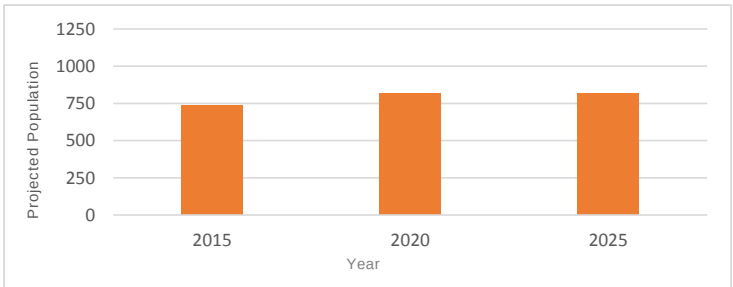
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
738	-	120	+	47	=	665

Enrollment		Capacity		
665	:	655	102%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Jordan Elementary School

Vertical Team: LBJ
Planning Cluster: 1

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $15,000,000 to $21,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $9,199,172

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$3,115,383

Exterior Stairs, Roadways, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

LBJ High School

Vertical Team: LBJ
Planning Cluster: 25

Recommendation:	Full Modernization	Planned Capacity:	1,842

LBJ High School will be transformed into a fully modernized school serving the requirements of 21st-Century learning following the relocation of the LASA High School Program to an existing AISD or new centrally located site with a 1,600 student capacity. Please refer to the LASA description within the Special Campus Vertical Team packet for more information on LASA. With full use of the facility after LASA's relocation, LBJ's capacity would increase from 902 to 1,842. LBJ's excess capacity will be considered for community or district uses in order to best serve the students, community, and AISD. If a use is found, LBJ's permanent capacity will be reduced to accommodate the program. For planning purposes, a target for LBJ's future student capacity should be for approximately 1,000 students.

A design for the LBJ campus will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Prior to the full modernization, LBJ High School will receive an earlier targeted project (Years 1 - 6) to provide new and upgraded spaces, features, and equipment tailored to support the specific needs of an Academic Reinvention Project, a new Career Launch Program for students interested in the healthcare field. The Career Launch Program offers students an opportunity to gain their high school diploma, complete an internship, and earn an associate degree - with a guaranteed job interview at the end of the program.

Due to an unsatisfactory ESA, the modernization project timeframe being recommended is 1 - 12 Years to ensure the LBJ campus has the appropriate design to support its educational programming.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
67	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
41	61

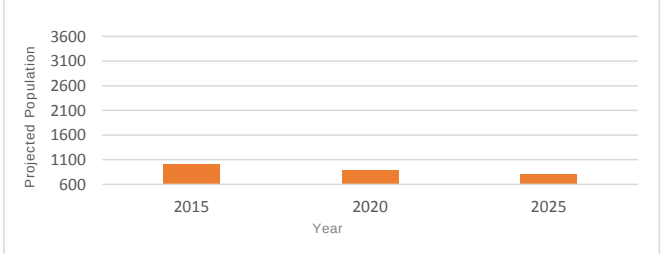
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,018	-	264	+	124	=	878

Enrollment		Capacity		
878	:	902	97%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Unsatisfactory ESA

1 - 12 Years

Related Projects

LASA

LBJ High School

Vertical Team: LBJ
Planning Cluster: 25

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $89,000,000 to $121,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Academic Reinvention (Career Launch)

1 - 6 Years	TBD
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $38,103,484

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$9,464,489

Exterior Windows, Roofing, Exterior Stairs, Exterior Doors, Interior Stairs, Conveying, PERIMETER SOIL RETAINERS, Storm Sewer, Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

New NE Middle School

Vertical Team: LBJ
Planning Cluster: 21

Recommendation:	New School Construction	Planned Capacity:	800

AISD will review demographics and enrollment trends to analyze needs for a future co-ed middle school at the 10-acre Mueller Development site available to AISD. During this review, AISD will evaluate the potential impacts to the existing middle schools located in the region: Sadler Means YWLA, Garcia YMLA, Dobie, Lamar, Martin, and Webb.

A design will be developed with community input and consideration of the long-term academic goals of the District. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school serves as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable ("green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

During the project timeframe of 1-6 years, the District will work with the developer and potentially acquire additional acreage, if needed, to support a comprehensive middle school. Additionally, AISD will explore co-location opportunities of Rosedale at Mueller. The development of the Mueller campus will include community input and consideration of the long-term academic goals of the District. The FABPAC suggests consideration of the former Pearce and Garcia boundaries, as a new middle school boundary will be needed.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

Balance needs of planning clusters and the desire to minimize operating costs district wide

Facility Condition Assessment (FCA)

School FCA Score	District Average
N/A	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
N/A	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
N/A	-	N/A	+	N/A	=	N/A

Enrollment		Capacity		
N/A	:	N/A	N/A	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections

New NE Middle School does not yet have an assigned attendance area.

Driver and Preliminary Timeframe

Reinvention Project, *Board Amendment

*1 - 6 Years

Related Projects

Sadler Means YWLA, Gus Garcia YMLA, and other regional middle schools

New NE Middle School

Vertical Team: LBJ
Planning Cluster: 21

Forecasted Cost of Improvements

FMP Project Recommendation: New Construction

Rough Order of Magnitude Project Cost: $37,000,000 to $50,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the construction of a new school.

The costs include both hard and soft costs associated with building the campus in 2017 dollars. As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school.

These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$3,985,000 to $5,392,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: N/A

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$0

N/A

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Norman Elementary School

Vertical Team: LBJ
Planning Cluster: 1

Recommendation:	Target Utilization Plan	Planned Capacity:	486

The conditions of Norman suggest a full modernization project occurs within 12 to 25 years to transform the facility to "like new" condition with some combination of new construction and potential re-use of the existing structure. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

A Target Utilization Plan is recommended for this school community to address the pattern of declining enrollment below 75% of permanent capacity. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, control and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a pro-active manner in advance future FMP updates.

There is an opportunity within this local community to both improve the operating efficiency of the District and better serve the educational needs of the students by consolidating Norman into Sims located less than a mile away.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
50	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
56	61

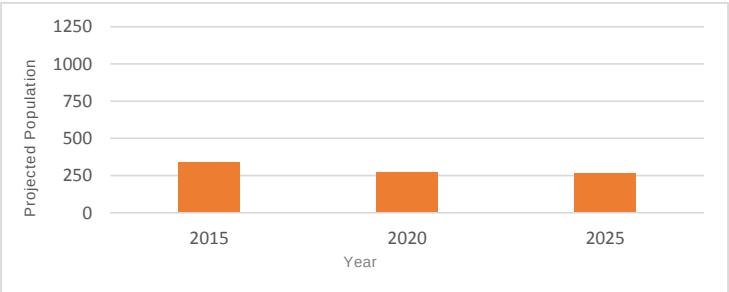
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
342	-	59	+	33	=	316

Enrollment		Capacity		
316	:	486	65%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Under-enrolled

12 - 25 Years

Related Projects

Sims

Norman Elementary School

Vertical Team: LBJ
Planning Cluster: Targeted Utilization Plan

Forecasted Cost of Improvements

FMP Project Recommendation: Targeted Utilization Project

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

Due to low enrollment at the school the project type for the school is not yet solidifed. These costs reflect the potential Full Modernization project this school would receive should the school increase utilization within the established timeline prior to the bond project occurring.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

The FMP will re-visit under-enrolled schools as time progresses to review and analyze the most up to date demographics and trends in this school's region to ultimately determine the best solution for the school, community, and facility.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

M&O Impact TBD

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $10,928,472

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,004,883

Other Plumbing, Roofing, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Overton Elementary School

Vertical Team: LBJ

Planning Cluster: 1

Recommendation:	Systems Upgrade	Planned Capacity:	598

Overton Elementary is one of AISD's newest school facilities having been built in the last ten years. The campus is currently in good condition and has an excellent educational suitability score and overall, the campus will not require a comprehensive project during the timeframe of this FMP. However, the campus will need targeted projects to upgrade key building systems to help it remain in good working condition as well as renewal projects to address a variety of educational suitability needs. The renewal projects will provide updates to the school facility to incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members.

Primary FABPAC Planning Strategy Used for Project Recommendation: 1

Focus on facilities with the highest need(s) based on objective data

Facility Condition Assessment (FCA)

School FCA Score	District Average
70	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
90	61

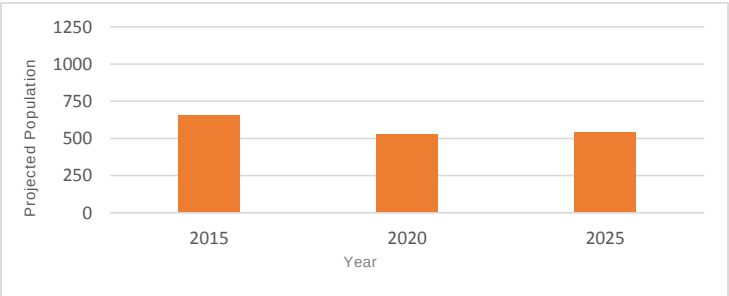
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
656	-	44	+	101	=	713

Enrollment		Capacity		
713	:	598	119%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Good FCA

17 - 25 Years

Related Projects

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

Overton Elementary School

Vertical Team: LBJ
Planning Cluster: 1

Forecasted Cost of Improvements

FMP Project Recommendation: Systems Upgrade

Rough Order of Magnitude Project Cost: $9,000,000 to $12,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case a systems upgrade. This school is one of the newer campuses in AISD and not yet in need of a comprehensive project within the FMP timeframe.

The costs, shown in 2017 dollars, include both hard and soft costs associated with a rough order of magnitude estimate of future upgrade of building systems and educational suitability issues.

Bond planning will also consider earlier targeted project work to correct more immediate failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the future comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $7,643,928

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$320,699

Site Development

Value of Deficiencies and Systems Rated as Poor:

$593,519

Interior Ceiling Finishes

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Pecan Springs Elementary School

Vertical Team: LBJ
Planning Cluster: 2

Recommendation:	Full Modernization	Planned Capacity:	524

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

To ensure facilities with the most critical needs within a Vertical Team are prioritized, schools with Poor FCA Scores less than 40 have been identified for Years 1 – 12. After those facilities with more critical needs such as Very Poor FCA are addressed, Pecan Springs ES will be one of the next campuses to be considered during bond planning.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
36	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
57	61

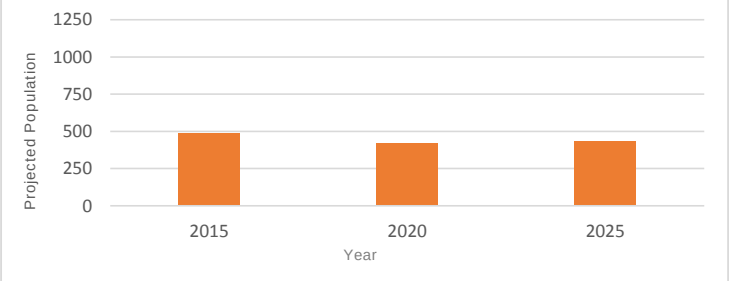
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
486	-	92	+	88	=	482

Enrollment	:	Capacity		
482	:	524	92%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

1 - 12 Years

Related Projects

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

Pecan Springs Elementary School

Vertical Team: LBJ
Planning Cluster: 2

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $16,000,000 to $22,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $13,687,855

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$5,552,672

Mechanical / HVAC, Other Plumbing, Exterior Doors, Interior Ceiling Finishes, Interior Floor Finishes, Roofing

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Sadler Means Young Womens Leadership Academy

Vertical Team: LBJ
Planning Cluster: 21

Recommendation:	Replacement	Planned Capacity:	600

The Sadler Means Young Women's Leadership Academy current campus will be replaced and rebuilt as a fully modern facility serving the requirements of 21st-Century learning. A design will be developed with school community input and consideration of the long-term academic goals of the District. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school serves as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Sadler Means YWLA was established in school year 2014-15. Construction of a new school on the existing site will occur after the District evaluates the program after its 5th year in school year 2018-19. The new school is currently proposed to have a capacity of 600 students with the ability to expand to 900 in the future if needed.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
49	55

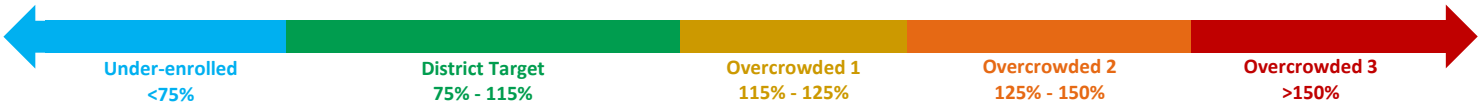
Educational Suitability Assessment (ESA)

School ESA Score	District Average
69	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
No Boundary	-	N/A	+	N/A	=	370

Enrollment		Capacity		
370	:	882	42%	of Permanent Capacity



Student Live In Population Projections

Sadler Means YWLA does not have an assigned attendance area or live-in population. Families throughout the city enroll in Sadler Means.

Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

Garcia YMLA, New Middle School at Mueller, and other regional middle schools

Sadler Means Young Womens Leadership Academ

Vertical Team: LBJ
Planning Cluster: 21

Forecasted Cost of Improvements

FMP Project Recommendation: Replacement

Rough Order of Magnitude Project Cost: $28,000,000 to $37,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the demolition and rebuilding of an existing school campus.

The costs include both hard and soft costs associated with rebuilding the campus in 2017 dollars. As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school.

These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

($741,000) to ($1,003,000)

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $21,120,654

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$6,676,876

Exterior Doors, Roofing, Exterior Stairs, PERIMETER SOIL RETAINERS, CRAWL SPACE, EXPOSED PIPES, Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

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

Sims Elementary School

Vertical Team: LBJ
Planning Cluster: 1

Recommendation:	Full Modernization	Planned Capacity:	522

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

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

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
50	55

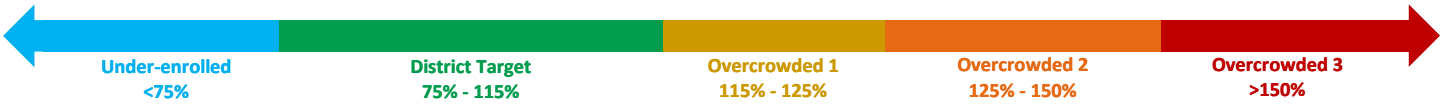
Educational Suitability Assessment (ESA)

School ESA Score	District Average
60	61

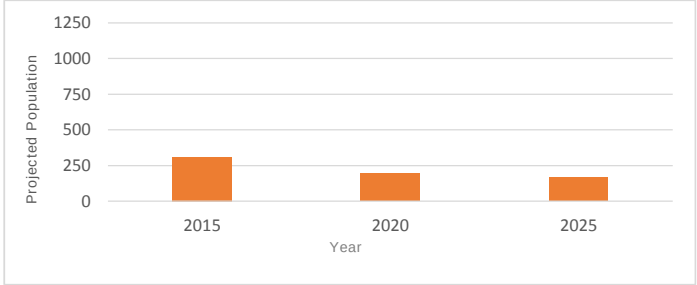
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
311	-	79	+	33	=	265

Enrollment		Capacity		
265	:	355	75%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Under-enrolled

12 - 25 Years

Related Projects

Norman Elementary

Sims Elementary School

Vertical Team: LBJ
Planning Cluster: 1

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$121,000 to $164,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,988,847

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$487,501

Interior Ceiling Finishes, Interior Doors, SITE DEVELOPMENT

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Vertical Team: **McCallum High School**

AUSTIN Independent School District

Vertical Team Overview

	Condition	Project Type	Timeframe	Planned Capacity
High School				
McCallum	FCA: Average ESA: Good	FM, TP	6 - 12 Years (Targeted Project in Years 1 - 6)	2,100
Middle School(s)				
Kealing	FCA: Good ESA: Average	RENO	17 - 25 Years	1,333
Lamar	FCA: Average ESA: Average	RENO, TP	17 - 25 Years (Targeted Project in Years 1 - 6)	1,175
Elementary School(s)				
Blackshear	FCA: Average ESA: Average	FM, TP	12 - 25 Years (Targeted Project in Years 1 - 6)	561
Brentwood	FCA: Poor ESA: Unsatisfact.	FM	1 - 6 Years	696
Campbell	FCA: Average ESA: Excellent	FM	12 - 25 Years	524
Gullett	FCA: Poor ESA: Average	FM	6 - 12 Years	522
Highland Park	FCA: Poor ESA: Good	FM	6 - 12 Years	696
Lee	FCA: Average ESA: Average	RENO	12 - 25 Years	418
Maplewood	FCA: Poor ESA: Good	FM	6 - 12 Years	522
Oak Springs	FCA: Poor ESA: Average	FM, TP	6 - 12 Years (Targeted Project in Years 1 - 6)	411
Reilly	FCA: Poor ESA: Good	FM	6 - 12 Years	318
Ridgetop	FCA: Average ESA: Average	RENO	12 - 25 Years	224

Blackshear Elementary School

Vertical Team: McCallum
Planning Cluster: 3

Recommendation:	Full Modernization	Planned Capacity:	561

Blackshear Elementary School will be transformed into a fully modernized school serving the requirements of 21st-Century learning. Blackshear opened in 1891 to provide free public education to African-American children in the community then known as Gregory Town. It was recognized in 2001 with a Texas Historical Marker and the modernization will need to be sensitive to this. A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Blackshear Elementary School will also receive an earlier targeted project in Years 1 - 6 to provide new and upgraded spaces, features, and equipment tailored to support the specific needs of its Academic Reinvention Projects, which include Fine Arts Academy facility enhancements.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
58	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
59	61

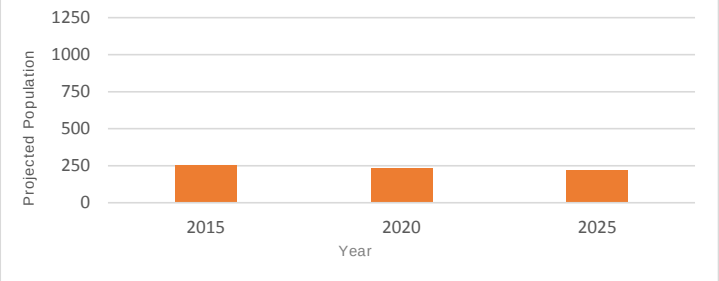
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
254	-	52	+	93	=	295

Enrollment		Capacity		
295	:	561	53%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Under-enrolled

12 - 25 Years

Related Projects

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

Blackshear Elementary School

Vertical Team: McCallum
Planning Cluster: 3

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $18,000,000 to $24,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Academic Reinvention (Fine Arts)

1 - 6 Years	$1,000,000 to $2,000,000
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $11,791,858

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$7,541,992

Interior Specialties, Roofing, Mechanical / HVAC, Parking Lots, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Brentwood Elementary School

Vertical Team: McCallum
Planning Cluster: 15

Recommendation:	Full Modernization	Planned Capacity:	696

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

The school's capacity will be increased to 696 through an addition and a reconfiguration of the existing school in order to minimize potential overcrowding and provide optimal learning environments for students. In addition to AISD's new student population projections showing growth to approximately 700 students by 2018-19 for the Brentwood attendance area, a structural assessment recommends that the project occur within the 1 - 6 year FMP timeframe.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
34	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
48	61

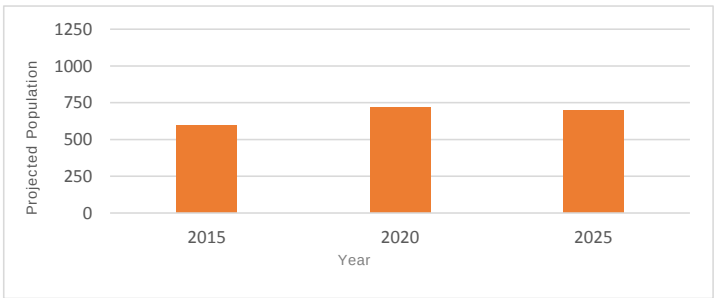
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
597	-	115	+	132	=	614

Enrollment		Capacity			
614	:	585	105%	of Permanent Capacity	

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Structural Assessment & Overcrowding

1 - 6 Years

Related Projects

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

Brentwood Elementary School

Vertical Team: McCallum
Planning Cluster: 15

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $22,000,000 to $29,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$122,000 to $165,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $16,873,432

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$10,281,340

Lighting, Domestic Water Distribution, Mechanical / HVAC, Other Plumbing, Plumbing Fixtures, Exterior Doors, Exterior Windows, CRAWL SPACE ACCESS/VENTILATION, SUSPENDED FLOOR SLABS, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Campbell Elementary School

Vertical Team: McCallum
Planning Cluster: 3

Recommendation:	Full Modernization	Planned Capacity:	524

The FABPAC recommends continued conversations between the Campbell and Maplewood school communities and that AISD recommend an evaluation be conducted by the Boundary Advisory Committee ("BAC") for the Maplewood and Campbell attendance areas to address balancing the efficiency of existing permanent building capacity and enrollment at the two schools. The BAC should consider a traditional boundary change first; then, the split campus concept as an alternative option. In a gradel level split, one campus would support grade levels Pre-K through 2 and the other grade levels 3 through 5.

Additionally, the FABPAC recommends that AISD consider a potential use of the Campbell property for the co-location of a compatible development, such as affordable housing or other desired use.

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
63	55

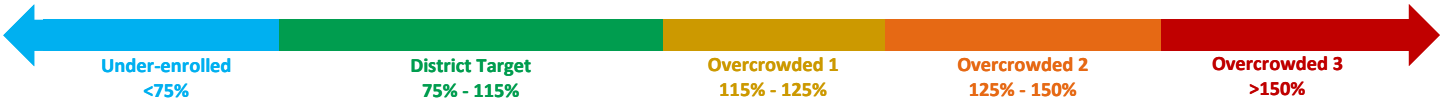
Educational Suitability Assessment (ESA)

School ESA Score	District Average
89	61

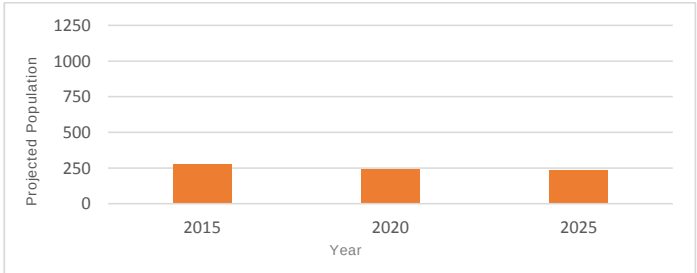
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
274	-	86	+	35	=	223

Enrollment		Capacity		
223	:	524	43%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Under-enrolled

12 - 25 Years

Related Projects

Maplewood Elementary

Campbell Elementary School

Vertical Team: McCallum
Planning Cluster: 3

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $7,796,748

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$4,209,012

Roofing, Mechanical / HVAC, Parking Lots, Landscaping, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Gullett Elementary School

Vertical Team: McCallum
Planning Cluster: 15

Recommendation:	Full Modernization	Planned Capacity:	522

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

The school's capacity will be increased to 522 through an addition and a reconfiguration of the existing school in order to minimize potential overcrowding and provide optimal learning environments for students.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
42	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
53	61

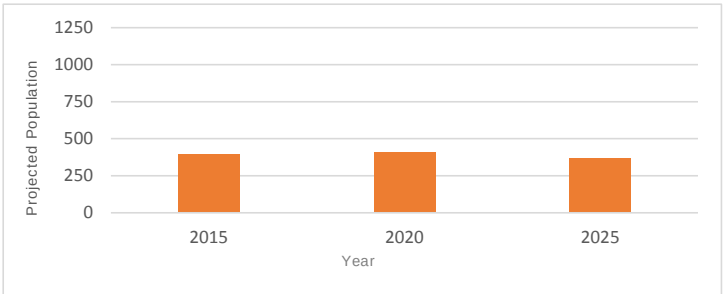
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
397	-	17	+	193	=	573

Enrollment		Capacity		
573	:	418	137%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Gullett Elementary School

Vertical Team: McCallum
Planning Cluster: 15

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,534,877

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$1,730,146

Exterior Doors, Parking Lots, Pedestrian Paving, Storm Sewer

Value of Deficiencies and Systems Rated as Poor:

$632,455

Interior Doors, Roadways, Site Development

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Highland Park Elementary School

Vertical Team: McCallum
Planning Cluster: 15

Recommendation:	Full Modernization	Planned Capacity:	696

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

The school's capacity will be increased to 696 through an addition and/or a reconfiguration of the existing school in order to minimize potential overcrowding and provide optimal learning environments for students.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
44	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
67	61

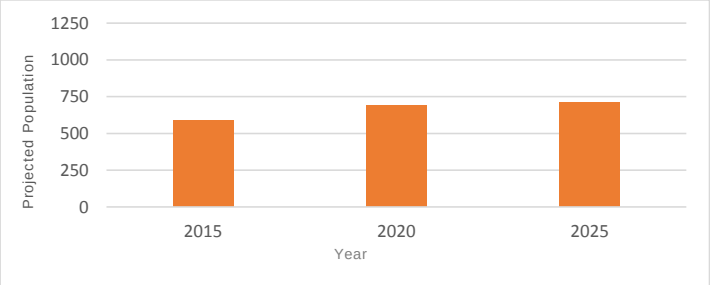
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
587	-	26	+	58	=	619

Enrollment		Capacity		
619	:	585	106%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Overcrowding

6 - 12 Years

Related Projects

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

Highland Park Elementary School

Vertical Team: McCallum
Planning Cluster: 15

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $22,000,000 to $29,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$122,000 to $165,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $13,311,548

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$6,645,309

Domestic Water Distribution, Electrical Distribution, Roofing, SOIL/DRAINAGE BELOW BUILDING, CRAWL SPACE ACCESS/VENTILATION, Roadways, Parking Lots, Pedestrian Paving

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Kealing Middle School

Vertical Team: McCallum
Planning Cluster: 22

Recommendation:	Renovation	Planned Capacity:	1,333

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
79	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
63	61

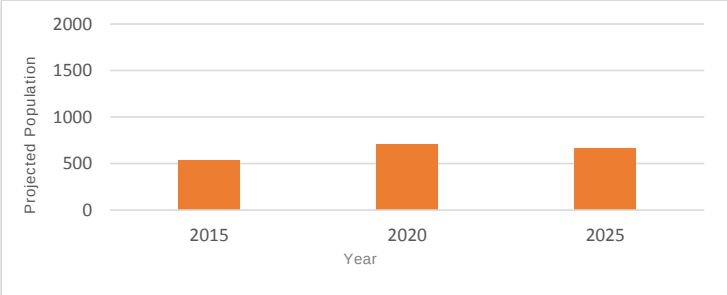
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
531	-	167	+	847	=	1,211

Enrollment		Capacity		
1,211	:	1,333	91%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Good FCA

17 - 25 Years

Related Projects

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

Kealing Middle School

Vertical Team: McCallum
Planning Cluster: 22

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $42,000,000 to $57,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $13,702,977

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$303,439

CRAWL SPACE ACCESS/VENTILATION, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Lamar Middle School

Vertical Team: McCallum
Planning Cluster: 21

Recommendation:	Renovation	Planned Capacity:	1,175

A renovation design for Lamar Middle School will be developed, with community input and consideration of the long-term academic goals of the District, for the interior reconfiguration and selective replacement and renewal of key building systems, to restore the facility to "like new" condition. The facility will be expanded to a capacity of 1,175 and be transformed into a modernized school serving the requirements of 21st-Century learning, and will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Lamar Middle School will also receive an earlier targeted project in Years 1 - 6 to provide new and upgraded spaces, features, and equipment tailored to support the specific needs of its Academic Reinvention Project, which include Fine Arts Academy facility enhancements.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
69	55

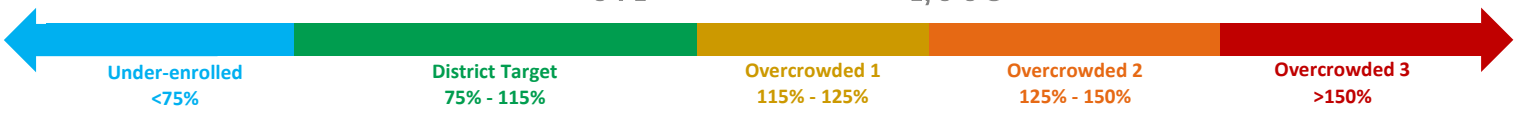
Educational Suitability Assessment (ESA)

School ESA Score	District Average
55	61

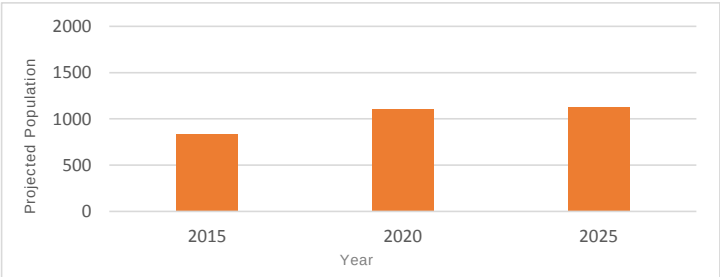
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
834	-	243	+	380	=	971

Enrollment		Capacity			
971	:	1,008	96%	of Permanent Capacity	



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

17 - 25 Years

Related Projects

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

Lamar Middle School

Vertical Team: McCallum
Planning Cluster: 21

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $32,000,000 to $43,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Academic Reinvention (Fine Arts)

1 - 6 Years	$5,000,000 to $7,000,000
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$96,000 to $130,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $13,193,245

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$6,550,438

Exterior Windows, Interior Ceiling Finishes, Electrical Distribution, Lighting, Interior Floor Finishes, SOIL/DRAINAGE BELOW BUILDING, Site Development, Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Lee Elementary School

Vertical Team: McCallum
Planning Cluster: 16

Recommendation:	Renovation	Planned Capacity:	418

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
50	55

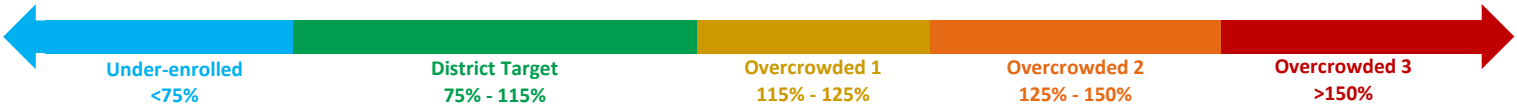
Educational Suitability Assessment (ESA)

School ESA Score	District Average
53	61

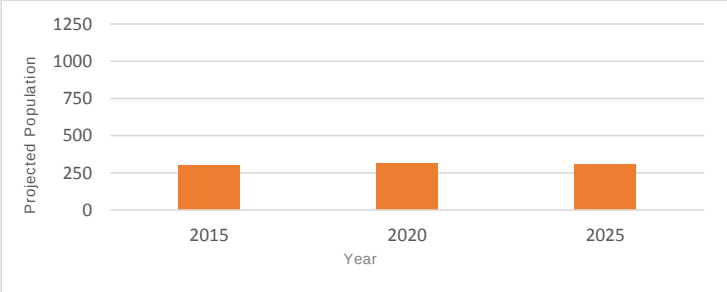
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
298	-	32	+	73	=	376

Enrollment		Capacity		
376	:	418	90%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Lee Elementary School

Vertical Team: McCallum
Planning Cluster: 16

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $10,000,000 to $14,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $9,167,880

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,814,649

Interior Ceiling Finishes, Roofing, Exterior Doors, Exterior Windows, Exterior Walls, Domestic Water Distribution, Plumbing Fixtures, CRAWL SPACE, INSULATION

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Maplewood Elementary School

Vertical Team: McCallum
Planning Cluster: 3

Recommendation:	Full Modernization	Planned Capacity:	522

Maplewood Elementary School will be transformed into a fully modernized school serving the requirements of 21st-Century learning. Maplewood Elementary School is currently experiencing overcrowding and the campus has site constraints that limit the ability to expand and add the capacity needed to meet current enrollment and projected population growth. The FABPAC recommends continued conversations between the Maplewood and Campbell school communities and that AISD recommend an evaluation be conducted by the BAC for the Maplewood and Campbell attendance areas to address balancing the efficiency of existing permanent building capacity and enrollment at the two schools. The BAC should consider a traditional boundary change first; then, the split campus concept as an alternative option. In a gradel level split, one campus would support grade levels Pre-K through 2 and the other grade levels 3 through 5.

A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
45	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
66	61

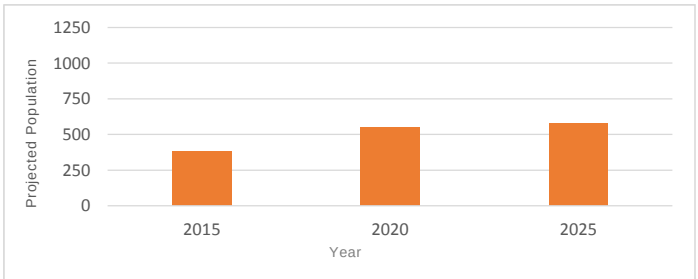
School Year 15/16 Overview

Live-In Population		Transfer Out	+	Transfer In	=	Enrollment
379	-	107		162		462

Enrollment	:	Capacity		
462	:	355	130%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Overcrowded

6 - 12 Years

Related Projects

Campbell Elementary

Maplewood Elementary School

Vertical Team: McCallum
Planning Cluster: 3

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $9,358,581

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

Lighting

Value of Deficiencies and Systems Rated as Poor:

$3,361,671

Exterior Windows, Interior Ceiling Finishes, Roofing, Domestic Water Distribution, Mechanical / HVAC, Plumbing Fixtures, Pedestrian Paving, Site Development, Landscaping, Storm Sewer, Play fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

McCallum High School

Vertical Team: McCallum
Planning Cluster: 25

Recommendation: Full Modernization **Planned Capacity:** 2,100

McCallum High School will be transformed and expanded into a fully modernized school serving the requirements of 21st-Century learning. A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff. The school's capacity will be increased to 2,100 through an addition and a reconfiguration of the existing school in order to minimize potential overcrowding and provide optimal learning environments for students.

McCallum will also receive an earlier targeted project in Years 1 - 6 to provide new and upgraded spaces, features, and equipment tailored to support the specific needs of its Academic Reinvention Projects, which include Fine Arts Academy facility enhancements. The design of the these spaces should consider a long term master plan for the campus so it aligns with future modernization work.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
64	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
71	61

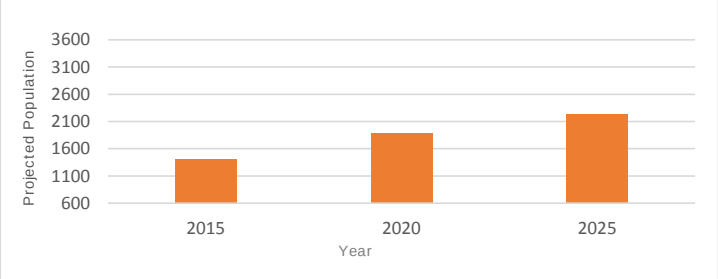
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,414	-	359	+	692	=	1,747

Enrollment		Capacity		
1,747	:	1,596	109%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Future Overcrowding

6 - 12 Years

Related Projects

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

McCallum High School

Vertical Team: McCallum
Planning Cluster: 25

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $111,000,000 to $150,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Academic Reinvention (Fine Arts)

1 - 6 Years	$7,000,000 to $10,000,000
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$1,558,000 to $2,108,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $38,792,942

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$247,200

Exterior Doors, Fire Protection / Suppression

Value of Deficiencies and Systems Rated as Poor:

$19,732,470

Communications & Security, Exterior Windows, Roofing, Interior Ceiling Finishes, Exterior Walls, Interior Wall Finishes, Mechanical / HVAC, Other Plumbing, PERIMETER SOIL RETAINERS, Storm Sewer, Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Oak Springs Elementary School

Vertical Team: McCallum
Planning Cluster: 3

Recommendation: Full Modernization **Planned Capacity:** 411

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

Oak Springs Elementary School will also receive an earlier targeted project to support its existing Pre-K to Pre-Med program. The project will provide new and upgraded spaces, features, and equipment tailored to support the specific needs of the program.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
48	55

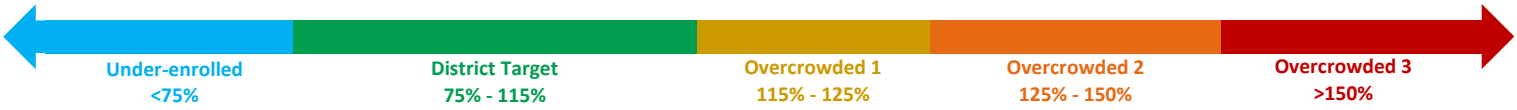
Educational Suitability Assessment (ESA)

School ESA Score	District Average
55	61

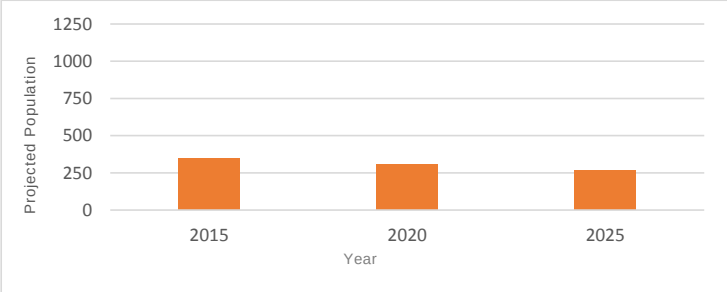
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
348	-	46	+	30	=	332

Enrollment		Capacity		
332	:	411	81%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Oak Springs Elementary School

Vertical Team: McCallum
Planning Cluster: 3

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $12,000,000 to $17,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Academic Reinvention (Pre-K to Pre-Med)

1 - 6 Years	$1,000,000 to $2,000,000
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $9,927,889

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,304,792

Interior Doors, Interior Wall Finishes, Roofing, SOIL/DRAINAGE BELOW BUILDING, CRAWL SPACE ACCESS/VENTILATION, Roadways, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Reilly Elementary School

Vertical Team: McCallum
Planning Cluster: 16

Recommendation: Full Modernization **Planned Capacity:** 318

Reilly Elementary School will be transformed into a fully modernized school serving the requirements of 21st-Century learning. FABPAC recommends that the modernization project work at Reilly occur in the 6 to 12 year timeframe per the campus's relative condition and maintain current capacity. A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
42	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
66	61

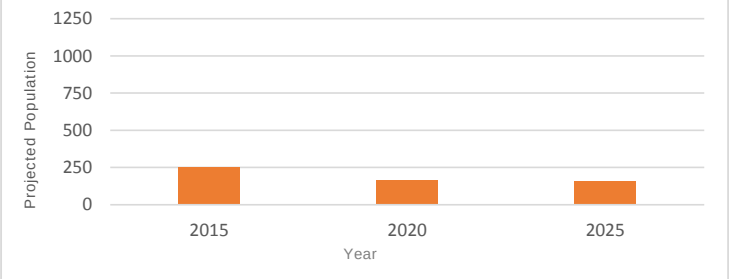
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
251	-	81	+	111	=	281

Enrollment		Capacity		
281	:	318	88%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Reilly Elementary School

Vertical Team: McCallum
Planning Cluster: 16

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $10,000,000 to $14,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $9,268,422

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$5,331,167

Electrical Distribution, Domestic Water Distribution, Mechanical / HVAC, Other Plumbing, Plumbing Fixtures, Roofing, Site Development, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Ridgetop Elementary School

Vertical Team: McCallum
Planning Cluster: 16

Recommendation:	Renovation	Planned Capacity:	224

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

Ridgetop Elementary School has a successful and thriving Dual Languages Program that is drawing interest from students across the district. As a result, Ridgetop is currently experiencing overcrowding. In seeking options to expand Ridgetop Elementary School to maximize their academic program, it was realized that expansion was constrained by site conditions. This prevents AISD from expanding the building capacity to support existing enrollment. Ridgetop Elementary will need to limit transfers in to maintain a utilization below 115%. FABPAC recommends continued conversation between AISD and the Ridgetop school community on the best format for the future of Dual Language programming at the school.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
63	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
57	61

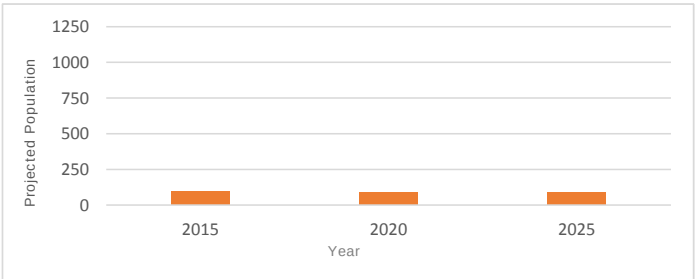
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
94	-	22	+	214	=	286

Enrollment		Capacity			
286	:	224	128%	of Permanent Capacity	

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Ridgetop Elementary School

Vertical Team: McCallum
Planning Cluster: 16

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $5,000,000 to $7,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $4,784,503

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,611,227

Interior Ceiling Finishes, Roofing, Exterior Doors, Other Plumbing, SOIL/DRAINAGE BELOW BUILDING, Pedestrian Paving, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Vertical Team: **Reagan High School**

AUSTIN Independent School District

Vertical Team Overview

	Condition	Project Type	Timeframe	Planned Capacity
High School				
Reagan	FCA: Average ESA: Average	FM, TP	12 - 25 Years (Targeted Project in Years 1 - 6)	1,588
Middle School(s)				
Dobie	FCA: Poor ESA: Unsatisfact.	FM	6 - 12 Years	902
Webb	FCA: Average ESA: Unsatisfact.	FM	6 - 12 Years	804
Elementary School(s)				
Barrington	FCA: Average ESA: Unsatisfact.	FM	6 - 12 Years	556
Brown	FCA: Very Poor ESA: Unsatisfact.	RS	1 - 6 Years	522
Dobie Pre-K	FCA: N/A ESA: Very Unsatisfact.	RP	6 - 12 Years	TBD
Graham	FCA: Average ESA: Average	FM	6 - 12 Years	696
Hart	FCA: Average ESA: Average	RENO, TP	12 - 25 Years (Targeted Project in Years 6 - 12)	711
Pickle	FCA: Average ESA: Good	RENO	12 - 25 Years	561
Walnut Creek	FCA: Poor ESA: Average	FM	6 - 12 Years	655
Webb Primary	FCA: N/A ESA: Unsatisfact.	RP	1 - 6 Years	*See Brown ES*
Winn	FCA: Poor ESA: Unsatisfact.	RENO	6 - 12 Years	524

Barrington Elementary School

Vertical Team: Reagan
Planning Cluster: 19

Recommendation:	Full Modernization	Planned Capacity:	556

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
60	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
45	61

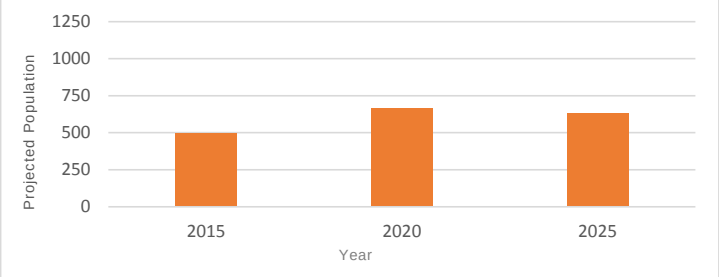
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
498	-	58	+	187	=	627

Enrollment		Capacity			
627	:	556	113%	of Permanent Capacity	

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Unsatisfactory ESA

6 - 12 Years

Related Projects

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

Barrington Elementary School

Vertical Team: Reagan
Planning Cluster: 19

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $22,000,000 to $29,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $12,100,452

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$4,164,256

Exterior Windows, Interior Ceiling Finishes, Roofing, Roadways

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Brown Elementary School

Vertical Team: Reagan
Planning Cluster: 19

Recommendation:	Replacement	Planned Capacity:	522

The Brown Elementary School program will be located in a newly built, fully modern facility serving the requirements of 21st-Century learning on the Brown site. A design will be developed with community input and consideration of the long-term academic goals of the District. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school serves as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

The project provides an opportunity for the Webb Primary students to relocate from portables at Webb Middle School. Webb Primary's attendance boundary is adjacent to Brown Elementary's attendance boundary. This relocation opportunity will increase efficiency within the District, while also providing optimal learning environments for students relocating from portables.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
15	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
50	61

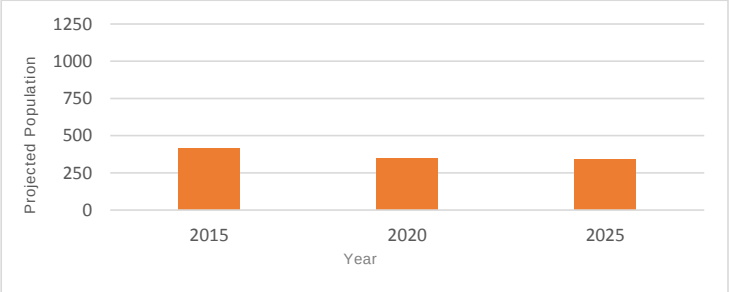
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
413	-	102	+	53	=	364

Enrollment		Capacity		
364	:	449	81%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Very Poor FCA & Receive Webb Primary Students

1 - 6 Years

Related Projects

Webb Primary

Brown Elementary School

Vertical Team: Reagan
Planning Cluster: 19

Forecasted Cost of Improvements

FMP Project Recommendation: Replacement

Rough Order of Magnitude Project Cost: $18,000,000 to $25,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the demolition and rebuilding of an existing school campus.

The costs include both hard and soft costs associated with rebuilding the campus in 2017 dollars. As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school.

These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $15,260,531

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$3,135,067

SUSPENDED FLOOR SLABS, Roadways, Parking Lots

Value of Deficiencies and Systems Rated as Poor:

$2,066,277

Interior Ceiling Finishes, Interior Doors, Interior Wall Finishes, PERIMETER SOIL RETAINERS, Pedestrian Paving

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Dobie Middle School

Vertical Team: Reagan
Planning Cluster: 21

Recommendation:	Full Modernization	Planned Capacity:	902

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

As Dobie is currently under-enrolled, there is an opportunity to use excess capacity for another district or community use. Excess space at Dobie can potentially be used as swing space, professional development, or other uses to be identified with school community. If a permanent use is found, Dobie's planned capacity will be reduced to accommodate the identified use.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
42	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
50	61

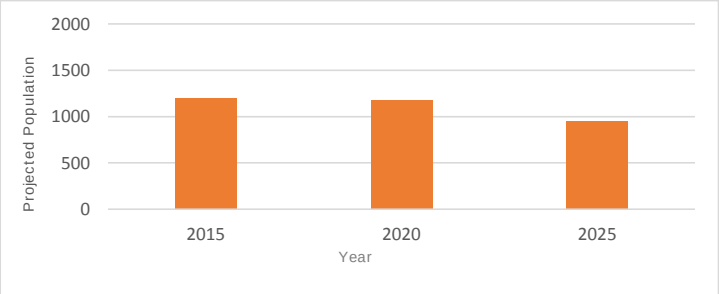
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,201	-	583	+	21	=	639

Enrollment		Capacity		
639	:	902	71%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6 - 12 Years

Related Projects

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

Dobie Middle School

Vertical Team: Reagan
Planning Cluster: 21

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $41,000,000 to $55,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $28,008,462

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$2,637,694

Roadways, Parking Lots

Value of Deficiencies and Systems Rated as Poor:

$9,622,491

Domestic Water Distribution, Mechanical / HVAC, CRAWL SPACE ACCESS/VENTILATION, SUSPENDED FLOOR SLABS, Pedestrian Paving, Site Development, Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Dobie Pre-K Center

Vertical Team: Reagan
Planning Cluster: 20

Recommendation:	Relocation	Planned Capacity:	TBD

Dobie Pre-K Center serves pre-K students from Graham and Hart Elementary Schools in an all-portable campus located on the Dobie Middle School site. These students were originally sent to Dobie Pre-K to help relieve overcrowding. Future FMP projects at Hart and Graham will include modernized space for these students at their home schools. This relocation opportunity will increase efficiency within the District, while also providing optimal learning environments for pre-k students relocating from portables.

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
N/A	55

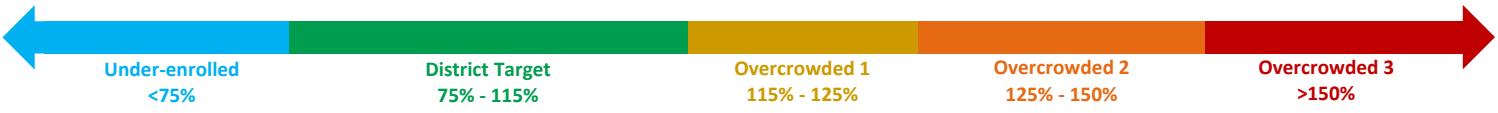
Educational Suitability Assessment (ESA)

School ESA Score	District Average
35	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
No Boundary	-	N/A	+	44	=	272

Enrollment		Capacity		
272	:	337	81%	of Permanent Capacity



Student Live In Population Projections

Dobie Pre-K Center does not have an assigned attendance area or live-in population. Students attend Dobie from Graham and Hart Elementary.

Driver and Preliminary Timeframe

Relocation & Program 100% in portables

6 - 12 Years

Related Projects

Graham Elementary, Hart Elementary

Dobie Pre-K Center

Vertical Team: Reagan
Planning Cluster: 20

Forecasted Cost of Improvements

FMP Project Recommendation: Relocation

Rough Order of Magnitude Project Cost: TBD

The costs associated with the decommissioning of the portables at Dobie Pre-K Center is unknown at this time.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

N/A

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $0

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

Value of Deficiencies and Systems Rated as Poor:

$0

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Graham Elementary School

Vertical Team: Reagan
Planning Cluster: 20

Recommendation:	Full Modernization	Planned Capacity:	696

Graham Elementary School will be transformed into a fully modernized school serving the requirements of 21st-Century learning. A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and potential re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff. Capacity will be added to Graham through an addition and/or a reconfiguration of the existing school, in order to minimize potential overcrowding and provide optimal learning environments for students.

Graham Elementary will receive Pre-K students from Dobie Pre-K. These students live within the Graham boundary and were originally sent to Dobie Pre-K to help relieve overcrowding. Future FMP projects at Graham will include modernized spaces for these students. This opportunity will increase efficiency within the District, while also providing modernized learning environments for Pre-K students in their home boundary.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
58	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
60	61

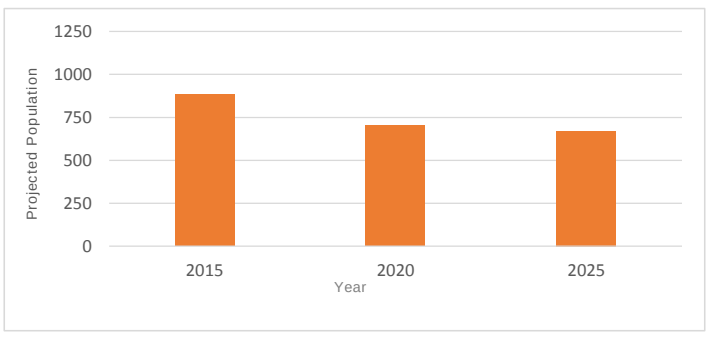
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
885	-	88	+	26	=	696

Enrollment		Capacity		
696	:	580	120%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Overcrowding & Receive Dobie Pre-K

6 - 12 Years

Related Projects

Dobie Pre-K, Hart Elementary

Graham Elementary School

Vertical Team: Reagan
Planning Cluster: 20

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $19,000,000 to $26,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $12,642,713

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,490,892

Exterior Stairs, SUSPENDED FLOOR SLABS, Pedestrian Paving, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Hart Elementary School

Vertical Team: Reagan
Planning Cluster: 20

Recommendation:	Renovation	Planned Capacity:	711

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

Hart Elementary pre-k students will return from Dobie Pre-K. These students live within the Hart boundary and were originally sent to Dobie Pre-K to help relieve overcrowding. Hart will receive a targeted project earlier in the FMP (6 - 12 years) to provide new and upgraded spaces, features, and equipment tailored to support the specific needs of pre-k students returning from Dobie Pre-K. Future FMP projects at Hart will include modernized spaces for these students. This opportunity will increase efficiency within the District, while also providing modernized learning environments for Pre-K students in their home school.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
57	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
63	61

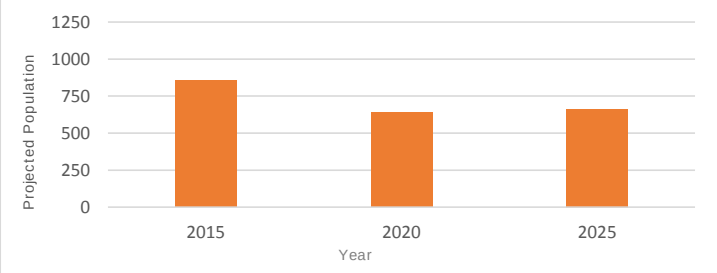
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
854	-	62	+	33	=	694

Enrollment		Capacity		
694	:	711	98%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

Dobie Pre-K, Graham Elementary

Hart Elementary School

Vertical Team: Reagan
Planning Cluster: 20

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $17,000,000 to $22,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Early Childhood Spaces

6 - 12 Years	TBD
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $11,194,638

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$627,353

Fire Protection / Suppression, Communications & Security, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Pickle Elementary School

Vertical Team: Reagan
Planning Cluster: 19

Recommendation:	Renovation	Planned Capacity:	561

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
59	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
74	61

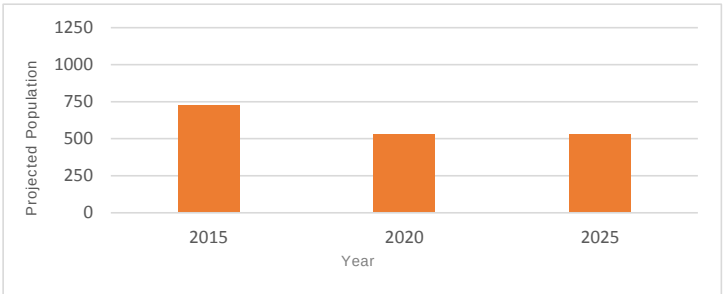
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
728	-	73	+	37	=	692

Enrollment		Capacity		
692	:	561	123%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Pickle Elementary School

Vertical Team: Reagan
Planning Cluster: 19

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $25,000,000 to $33,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $12,846,289

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$0

N/A

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Reagan High School

Vertical Team: Reagan
Planning Cluster: 25

AUSTIN Independent School District

Recommendation:	Full Modernization	Planned Capacity:	1,588

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

Reagan High School will also receive an earlier targeted project in Years 1 - 6 to provide new and upgraded spaces, features, and equipment tailored to support the specific needs of an Academic Reinvention Project, a new Career Launch program.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
64	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
58	61

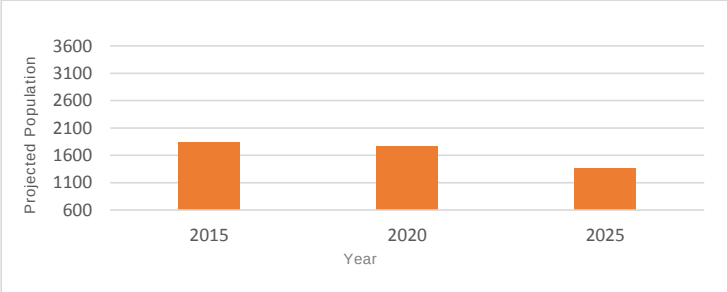
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,833	-	675	+	154	=	1,312

Enrollment		Capacity		
1,312	:	1,588	83%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Reagan High School

Vertical Team: Reagan
Planning Cluster: 25

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $88,000,000 to $119,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Academic Reinvention (Career Launch)

1 - 6 Years	TBD
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $44,646,874

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$17,882,607

Roofing, Interior Stairs, Exterior Walls, Interior Doors, Exterior Stairs, Electrical Distribution, Exterior Windows, Fire Alarm, Interior Specialties, Parking Lots, Storm Sewer, Play Fields

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Walnut Creek Elementary School

Vertical Team: Reagan
Planning Cluster: 20

Recommendation:	Full Modernization	Planned Capacity:	655

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
45	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
57	61

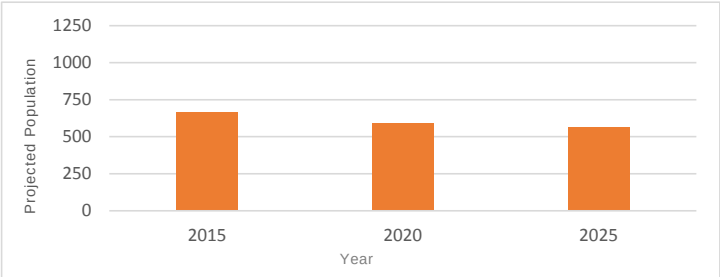
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
663	-	81	+	47	=	629

Enrollment		Capacity		
629	:	655	96%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA

6- 12 Years

Related Projects

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

Walnut Creek Elementary School

Vertical Team: Reagan
Planning Cluster: 20

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $22,000,000 to $29,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $15,048,462

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$4,307,223

Exterior Windows, Roadways, Parking Lots, Site Development, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Webb Middle School

Vertical Team: Reagan
Planning Cluster: 21

Recommendation: Full Modernization **Planned Capacity:** 804

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
52	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
43	61

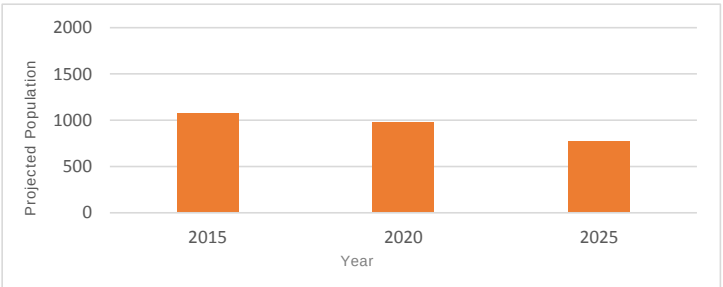
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1078	-	404	+	34	=	708

Enrollment		Capacity		
708	:	804	88%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor ESA & Average FCA

6 - 12 Years

Related Projects

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

Webb Middle School

Vertical Team: Reagan
Planning Cluster: 21

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $37,000,000 to $50,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $18,748,882

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$3,361,744

Lighting, SUSPENDED FLOOR SLABS, Site Development

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Webb Primary Center

Vertical Team: Reagan
Planning Cluster: 19

Recommendation: Relocation **Planned Capacity:** See Brown ES

Webb Primary serves K thru 4 students in an all-portable campus on the Webb Middle School site. These students live in a Webb Primary attendance boundary that was created to help relieve overcrowding at Barrington Elementary. Since Webb Primary's attendance boundary is adjacent to Brown Elementary's attendance boundary, there is an opportunity for Webb Primary students to be reassigned to the new, modernized Brown Elementary. This relocation opportunity will increase efficiency within the District, while also providing optimal learning environments for students relocating from portables.

Brown will be a newly built, fully modern facility serving the requirements of 21st-Century learning. A design will be developed with community input and consideration of the long-term academic goals of the District. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school serves as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff. AISD will then work to remove Webb Primary portables from the Webb Middle School campus.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
N/A	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
43	61

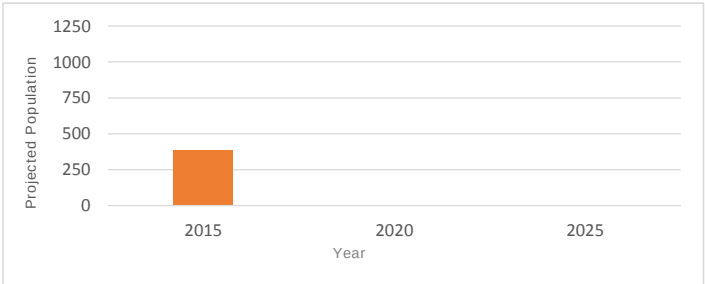
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
386	-	173	+	12	=	225

Enrollment		Capacity		
225	:	243	93%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Program 100% in portables

1 - 6 Years

Related Projects

Brown Elementary, Webb Middle School

Webb Primary Center

Vertical Team: Reagan
Planning Cluster: 19

Forecasted Cost of Improvements

FMP Project Recommendation: Relocation

Rough Order of Magnitude Project Cost: TBD

The costs associated with the decommissioning of the portables at Webb Primary Center is unknown at this time.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

M&O Impact TBD

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $0

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

Value of Deficiencies and Systems Rated as Poor:

$0

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Winn Elementary School

Vertical Team: Reagan
Planning Cluster: 2

Recommendation: Renovation **Planned Capacity:** 524

Winn Elementary School will be transformed into a fully modernized school serving the requirements of 21st-Century learning including a Montessori Academic Reinvention Project. Montessori is a method of education that is based on self-directed activity, hands-on learning, and collaborative play. The program does not require earlier facility improvements to support its implementation. A renovation design for Winn Elementary will be developed, with community input and consideration of the long-term academic goals of the District, for the interior reconfiguration and selective replacement and renewal of key building systems, to restore the facility to "like new" condition. The facility will be transformed into a modernized school serving the requirements of 21st-Century learning, and will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Winn's excess capacity will be considered for community or district uses in order to best serve the students, community, and AISD and its permanent capacity will be reduced to reflect this change of use.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

Balance needs of planning clusters and the desire to minimize operating costs district wide

Facility Condition Assessment (FCA)

School FCA Score	District Average
46	55

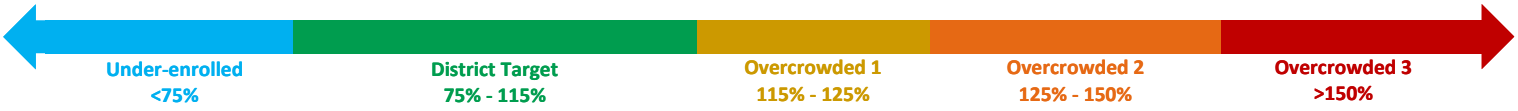
Educational Suitability Assessment (ESA)

School ESA Score	District Average
43	61

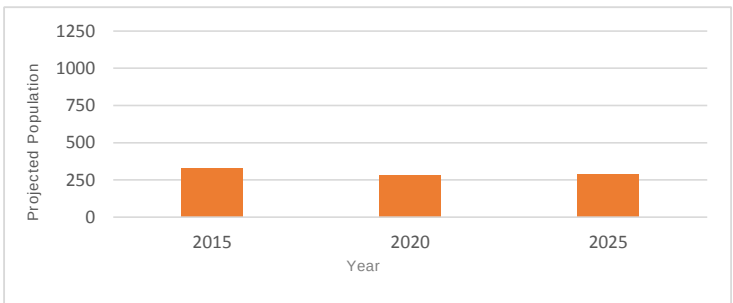
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
329	-	67	+	39	=	301

Enrollment		Capacity		
301	:	524	57%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA, Unsatisfactory ESA, & Under-enrolled

6 - 12 Years

Related Projects

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

Winn Elementary School

Vertical Team: Reagan
Planning Cluster: 2

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $13,000,000 to $17,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $11,946,862

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$206,714

PERIMETER SOIL RETAINERS, CRAWL SPACE ACCESS/VENTILATION

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Vertical Team: **Special Campus**

AUSTIN Independent School District

Vertical Team Overview

	Condition	Project Type	Timeframe	Planned Capacity
High School				
Ann Richards School for YWL	FCA: Very Poor ESA: Unsatisfact.	FM	1 - 6 Years	1,015
ALC / Original L.C. Anderson	FCA: Poor ESA: Unsatisfact.	RP, TP	*1 - 6 Years	TBD
Clifton	FCA: Good ESA: N/A	TP	17 - 25 Years	N/A
Garza	FCA: Average ESA: Good	RENO	12 - 25 Years	321
LASA	FCA: N/A ESA: Unsatisfact.	FM	1 - 6 Years	1,600
Rosedale	FCA: Poor ESA: Very Unsatisfact.	RS	1 - 6 Years	TBD

*Board Amendment

ALC / Original L.C. Anderson

Vertical Team: Special
Planning Cluster: 25

Recommendation:	Repurpose	Planned Capacity:	TBD

The Alternative Learning Center (ALC), located on the Original L.C. Anderson site, is a school community built on second chances and a deeply rooted belief that every student desires and deserves to achieve their greatest potential. Students attend the ALC for a variety of reasons, including social and discipline challenges at their home schools as well as community-based incidents. The Center does not have an assigned attendance area or live-in population. There is an opportunity to reinvent the Alternative Learning Center program by performing a strategic assessment of discipline within the district. Reinvention will include either modernizing the existing campus or relocating the program from the current site to a new location.

Per Board of Trustee Amendment, the Original L.C. Anderson needs to be rebuilt, restored and repurposed to house a variety of academic programs and comprehensive afterschool tutoring programs for surrounding schools. It should also contain space for community activities commemorating the building's previous life as the center of Austin's African American community and prioritized in years 1-6. Depending on the timing of the repurposing project, targeted project work may be required earlier to help stabilize building systems. AISD will look to reinvent the ALC program and formulate a campus master plan for the Original L.C. Anderson site. The design of ALC at the current campus or a new location will be developed with community input and consideration of the long-term academic goals of the District. AISD will explore redevelopment options for the Original L.C. Anderson site through a solicitation process that could include public private partnerships. Efforts will seek to preserve the historical nature of the site, include Original L.C. Anderson alumni in the selection of an option for the possible redevelopment of the site, and improve the programming services for current ALC students whether they continue to be served on the site or are relocated. All modernization options will strive to honor the Original L.C. Anderson High School.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
33	55

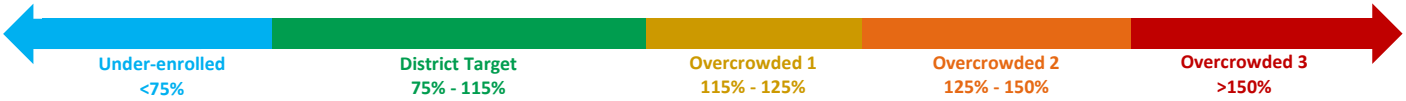
Educational Suitability Assessment (ESA)

School ESA Score	District Average
42	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
No Boundary	-	N/A	+	113	=	113

Enrollment		Capacity		
113	:	N/A	N/A	of Permanent Capacity



Student Live In Population Projections

ALC does not have an assigned attendance area or live-in population.

Driver and Preliminary Timeframe

Poor FCA, Unsatisfactory ES, *Board Amendment

*1 - 6 Years

Related Projects

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

ALC / Original L.C. Anderson

Vertical Team: Special
Planning Cluster: 25

Forecasted Cost of Improvements

FMP Project Recommendation: Repurpose

Rough Order of Magnitude Project Cost: $11,000,000 to $15,000,000

The recommendation for this campus is to complete an immediate system upgrade targeted project to repair and replace non-functioning building systems and to also incorporate a campus master plan effort so that future possibilities for this campus can be analyzed further.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

Systems Upgrade

1 - 6 years (Timeframe)

$11,000,000 to $15,000,000 (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

M&O Impact TBD

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $23,872,865

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$11,982,672

Exterior Walls, Exterior Windows, Exterior Doors, Roofing, Interior Doors, Interior Wall Finishes, Other Plumbing, Mechanical / HVAC, Communications & Security, Interior Ceiling Finishes, Domestic Water Distribution, SPECIAL FOUNDATIONS, CRAWL SPACE, EXPOSED DUCTWORK, Site Development, Landscaping

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Ann Richards Leadership Academy

Vertical Team: Special
Planning Cluster: 26

Recommendation:	Full Modernization	Planned Capacity:	1,015

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

Capacity will be added to the school through an addition and a reconfiguration of the existing school in order to maximize enrollment opportunities and provide optimal learning environments for students. A capacity of 1,015 aligns with the agreement between the Ann Richards School Foundation and the District.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
27	55

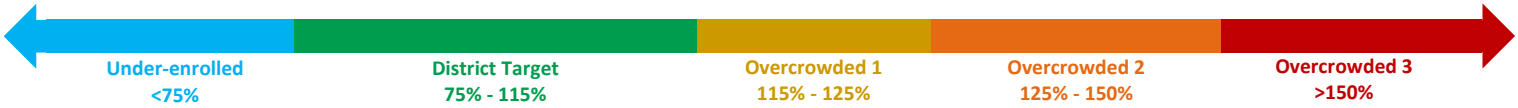
Educational Suitability Assessment (ESA)

School ESA Score	District Average
47	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
No Boundary	-	N/A	+	N/A	=	788

Enrollment		Capacity		
788	:	924	85%	of Permanent Capacity



Student Live In Population Projections

Ann Richards does not have an assigned attendance area or live-in population. Families throughout the city enroll in Ann Richards.

Driver and Preliminary Timeframe

Very Poor FCA

1 - 6 Years

Related Projects

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

Ann Richards Leadership Academy

Vertical Team: Special
Planning Cluster: 26

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $39,000,000 to $53,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$206,000 to $278,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $30,215,218

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$4,047,600

Pedestrian Paving, Landscaping, Play Fields

Value of Deficiencies and Systems Rated as Poor:

$14,090,098

Fire Alarm, Lighting, Domestic Water Distribution, Mechanical / HVAC, Other Plumbing, Plumbing Fixtures, Roofing, PERIMETER SOIL RETAINERS, CRAWL SPACE, EXPOSED PIPES, Roadways, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Clifton Career Development

Vertical Team: Special
Planning Cluster: 25

Recommendation:	Systems Upgrade	Planned Capacity:	N/A

Clifton Career Development Center caters to students who receive special education services by focusing on career and technical education designed to ensure graduates are ready to enter the workforce and college, while living as independently as possible. The Center does not have an assigned attendance area or live-in population.

The facility is in good condition and will not require a comprehensive project during the timeframe of this FMP. However, the Center will need targeted projects to upgrade key building systems to help it remain in good working condition as well as renewal projects tailored to ensure that the Center continues to provide quality, hands-on experiences for its students.

Primary FABPAC Planning Strategy Used for Project Recommendation: 1

Focus on facilities with the highest need(s) based on objective data

Facility Condition Assessment (FCA)

School FCA Score	District Average
70	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
N/A	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
N/A	-	0	+	0	=	N/A

Enrollment		Capacity			
N/A	:	N/A	N/A	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections

Clifton does not have an assigned attendance area or live-in population.

Driver and Preliminary Timeframe

Good FCA

17 - 25 Years

Related Projects

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

Clifton Career Development

Vertical Team: Special
Planning Cluster: 25

Forecasted Cost of Improvements

FMP Project Recommendation: Systems Upgrade

Rough Order of Magnitude Project Cost: $4,000,000 to $5,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case a systems upgrade. This school is one of the newer campuses in AISD and not yet in need of a comprehensive project within the FMP timeframe.

The costs, shown in 2017 dollars, include both hard and soft costs associated with a rough order of magnitude estimate of future upgrade of building systems and educational suitability issues.

Bond planning will also consider earlier targeted project work to correct more immediate failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the future comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

N/A

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $4,706,638

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,440,365

Electrical Distribution, CRAWL SPACE ACCESS/VENTILATION, Roadways, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Garza Independence High School

Vertical Team: Special
Planning Cluster: 25

Recommendation:	Renovation	Planned Capacity:	321

A renovation design for Garza Independence High School will be developed, with community input and consideration of the long-term academic goals of the District, for the interior reconfiguration and selective replacement and renewal of key building systems, to restore the facility to "like new" condition. The facility will be transformed into a modernized school serving the requirements of 21st-Century learning, and will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
59	55

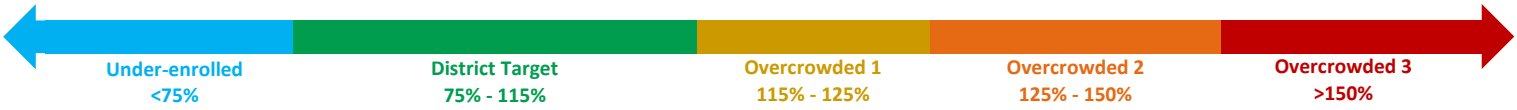
Educational Suitability Assessment (ESA)

School ESA Score	District Average
65	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
N/A	-	N/A	+	N/A	=	187

Enrollment		Capacity		
187	:	321	58%	of Permanent Capacity



Student Live In Population Projections

Garza does not have an assigned attendance area or live-in population. Families throughout the city enroll in Garza.

Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Garza Independence High School

Vertical Team: Special
Planning Cluster: 25

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $12,000,000 to $17,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,096,157

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,630,114

Exterior Stairs, Exterior Doors, Exterior Walls, Exterior Windows, Interior Ceiling Finishes, Interior Floor Finishes, Interior Wall Finishes, Interior Walls, Roofing, SUSPENDED FLOOR SLABS, CRAWL SPACE, EQUIPMENT, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

LASA High School

Vertical Team: Special
Planning Cluster: 25

Recommendation:	Full Modernization	Planned Capacity:	1,600

There is an opportunity to support the program expansion of and improve access to LASA High School by relocating the program to an existing AISD site or a new, more centrally located site with a 1,600 student capacity. Once a site is determined, LASA will be relocated from its current location at LBJ High School. AISD will attempt to locate a site that can include the full complement of co-curricular spaces or will explore partnerships to support co-curricular activities for the LASA program.

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
67	55

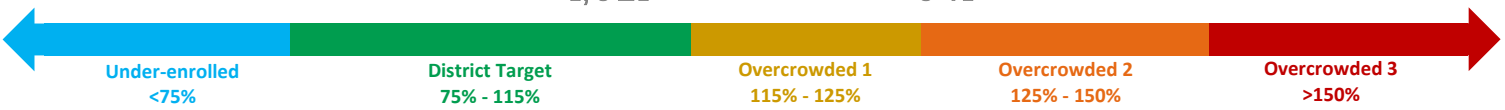
Educational Suitability Assessment (ESA)

School ESA Score	District Average
41	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
No Boundary	-	N/A	+	N/A	=	1,021

Enrollment		Capacity		
1,021	:	941	109%	of Permanent Capacity



Student Live In Population Projections

LASA does not have an assigned attendance area or live-in population. Families throughout the city enroll in LASA.

Driver and Preliminary Timeframe

Relocation & Academic Reinvention

1 - 6 Years

Related Projects

LBJ High School

LASA High School

Vertical Team: Special
Planning Cluster: 25

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $90,000,000 to $122,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$2,246,000 to $3,039,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: See LBJ High School

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

See LBJ High School

Value of Deficiencies and Systems Rated as Poor:

See LBJ High School

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Rosedale School

Vertical Team: Special
Planning Cluster: 15

Recommendation:	Replacement	Planned Capacity:	TBD

Rosedale School provides individually tailored programs to Austin's highest-need, special education students. The campus will be rebuilt as a state-of-the-art facility for these students and a design will be developed with school community input and consideration of the long-term academic goals of the District. The facility will be designed and constructed with the needs of its students and staff with the utmost consideration. For example the selection of materials, colors, furniture, fixtures, and equipment will be carefully aligned to the needs of the students. Health and therapy suites will be included along with other specialized spaces and amenities.

Overall, the school will incorporate state-of-the art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school serves as a center for its community members. It will also include a Life Ready Autism Academy. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff. AISD will work with the Rosedale School and community on a temporary location for the program during construction. Additionally, AISD is considering co-location opportunities at the Mueller development site.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
32	55

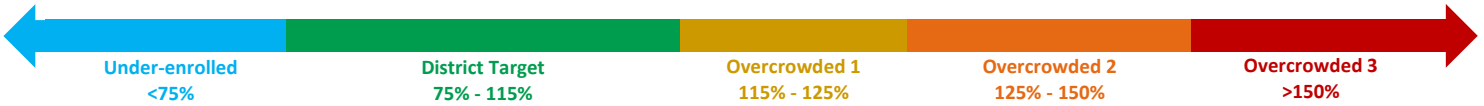
Educational Suitability Assessment (ESA)

School ESA Score	District Average
25	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
No Boundary	-	N/A	+	N/A	=	249

Enrollment		Capacity		
249	:	N/A	N/A	of Permanent Capacity



Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections

Rosedale does not have an assigned attendance area or live-in population. Families throughout the city enroll in Rosedale.

Driver and Preliminary Timeframe

Poor FCA

1 - 6 Years

Related Projects

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

Rosedale School

Vertical Team: Special
Planning Cluster: 15

Forecasted Cost of Improvements

FMP Project Recommendation: Replacement

Rough Order of Magnitude Project Cost: $30,000,000 to $40,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the demolition and rebuilding of an existing school campus.

The costs include both hard and soft costs associated with rebuilding the campus in 2017 dollars. As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school.

These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

M&O Impact TBD

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $9,694,639

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$6,761,552

Fire Protection / Suppression, Mechanical / HVAC, Other Plumbing, Plumbing Fixtures, Lighting, Electrical Distribution, Exterior Walls, Exterior Windows, Roofing, Exterior Doors, Exterior Stairs, CRAWL SPACE ACCESS/VENTILATION, Site Development, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Vertical Team: **Travis High School**

AUSTIN Independent School District

Vertical Team Overview

	Condition	Project Type	Timeframe	
High School				
Travis (Including GPA)	FCA: Average ESA: Unsatisfact.	FM	6 - 12 Years	1,862
Middle School(s)				
Fulmore	FCA: Average ESA: Average	FM	12 - 25 Years	1,078
Mendez	FCA: Average ESA: Average	FM	12 - 25 Years	1,215
Elementary School(s)				
Becker (Including DAEP)	FCA: Poor ESA: Unsatisfact.	FM	6 - 12 Years	522
Dawson	FCA: Average ESA: Good	TUP	12 - 25 Years	524
Houston	FCA: Average ESA: Unsatisfact.	FM	6 - 12 Years	692
Linder	FCA: Poor ESA: Average	FM	1 - 12 Years	542
Rodriguez	FCA: Average ESA: Good	FM	12 - 25 Years	711
Travis Heights	FCA: Average ESA: Average	FM	12 - 25 Years	524
Widén	FCA: Average ESA: Average	RENO	12 - 25 Years	655
Uphaus ECC	FCA: Average ESA: Excellent	TP	6 - 12 Years	367

Becker Elementary School

Vertical Team: Travis
Planning Cluster: 5

Recommendation:	Full Modernization	Planned Capacity:	522

Becker Elementary School will be transformed into a fully modernized school serving the requirements of 21st-Century learning and will also accommodate the Disciplinary Alternative Education Program (DAEP). Becker was recognized in 2007 with a Texas Historical Marker and the modernization will need to be sensitive to this. A design will be developed, with community input and consideration of the long-term academic goals of the District, that will use some combination of new construction and re-use of the existing structure. The school will incorporate state-of-the-art technology, flexible learning spaces conducive to the learning models of the future, and community spaces tailored to ensure that the school continues to serve as a center for its community members. All building systems and features will reflect the latest in design advances, fully addressing accessibility, sustainable (or "green") construction, and the provision of a healthy, safe, and secure environment for students, teachers, and staff.

The school's capacity will be increased to 522 through an addition and a reconfiguration of the existing school in order to accommodate the DAEP program in a permanent space.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
44	55

Educational Suitability Assessment (ESA)

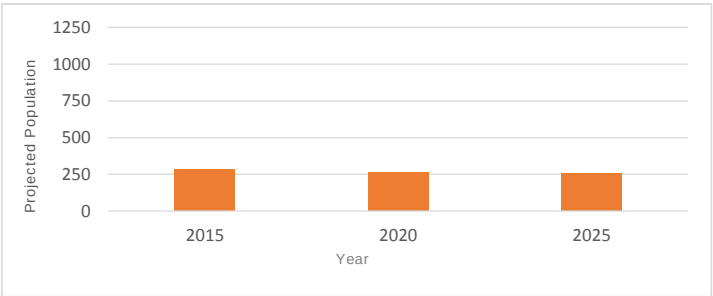
School ESA Score	District Average
41	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
284	-	95	+	190	=	379

Enrollment		Capacity		
379	:	449	84%	of Permanent Capacity

Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Unsatisfactory ESA

6 - 12 Years

Related Projects

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

Becker Elementary School

Vertical Team: Travis
Planning Cluster: 5

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $17,000,000 to $23,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

$80,000 to $108,000

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $11,472,385

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$21,786

Exterior Windows

Value of Deficiencies and Systems Rated as Poor:

$4,511,890

Interior Ceiling Finishes, Exterior Doors, Interior Wall Finishes, Interior Floor Finishes, Exterior Stairs, Exterior Walls, Exterior Windows, Communications & Security, Electrical Distribution, Lighting, Other Plumbing, Mechanical / HVAC, CRAWL SPACE ACCESS/VENTILATION, Storm Sewer

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Dawson Elementary School

Vertical Team: Travis
Planning Cluster: 5

Recommendation: Target Utilization Plan **Planned Capacity:** 524

The conditions of Dawson suggest a renovation project occurs within 12 to 25 years to restore the facility to "like new" condition with the selective replacement and renewal of key building systems and provide some interior reconfiguration.

A Target Utilization Plan is recommended for this school community to address the pattern of declining enrollment below 75% of permanent capacity. The purpose is to encourage and support efficient utilization of school facilities so communities have more real-time information, control and understanding of the status of their schools. This also will allow time to address and assess under-enrollment in a pro-active manner in advance future FMP updates.

There is an opportunity within this local community to both improve the operating efficiency of the District and better serve the educational needs of the students by consolidating Dawson into Galindo. The Dawson site is less than a mile from Galindo Elementary whose attendance boundary is located both north and south of Ben White Blvd. Galindo is a larger campus also offering Dual Language programming. A boundary adjustment between Galindo and St. Elmo can align neighborhoods south of Ben White Boulevard that are currently zoned to Galindo and also provide capacity for the Dawson program at a modernized Galindo.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
58	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
68	61

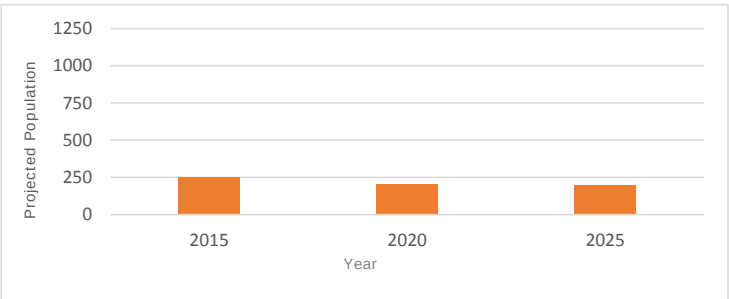
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
252	-	50	+	175	=	377

Enrollment		Capacity		
377	:	524	72%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Under-enrolled

12 - 25 Years

Related Projects

Galindo Elementary, St. Elmo Elementary

Dawson Elementary School

Vertical Team: Travis
Planning Cluster: Targeted Utilization Plan

Forecasted Cost of Improvements

FMP Project Recommendation: Targeted Utilization Project

Rough Order of Magnitude Project Cost: $11,000,000 to $15,000,000

Due to low enrollment at the school the project type for the school is not yet solidifed. These costs reflect the potential Renovation project this school would receive should the school increase utilization within the established timeline prior to the bond project occurring.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

The FMP will re-visit under-enrolled schools as time progresses to review and analyze the most up to date demographics and trends in this school's region to ultimately determine the best solution for the school, community, and facility.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

M&O Impact TBD

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $8,718,782

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,705,724

Communications & Security, Electrical Distribution, Lighting, Roadways, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Fulmore Middle School

Vertical Team: Travis
Planning Cluster: 22

Recommendation:	Full Modernization	Planned Capacity:	1,078

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

Fulmore Middle School receives a high number of transfer-in students due to the Fulmore Magnet program.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
56	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
54	61

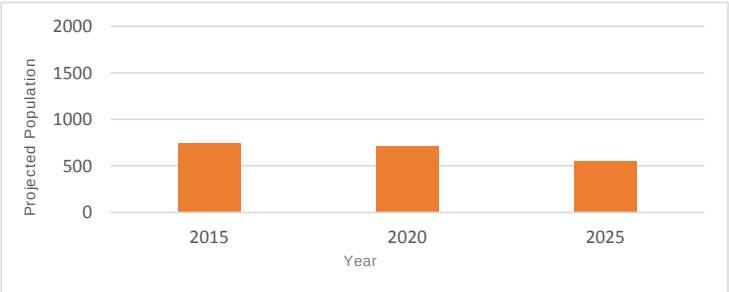
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
746	-	162	+	428	=	1012

Enrollment		Capacity		
1012	:	1078	94%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Fulmore Middle School

Vertical Team: Travis
Planning Cluster: 22

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $49,000,000 to $67,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $21,829,451

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$595,743

Play Fields

Value of Deficiencies and Systems Rated as Poor:

$2,509,527

Roofing, SOIL/DRAINAGE BELOW BUILDING, CRAWL SPACE ACCESS/VENTILATION, SUSPENDED FLOOR SLABS, Roadways, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Houston Elementary School

Vertical Team: Travis
Planning Cluster: 6

Recommendation:	Full Modernization	Planned Capacity:	692

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

Ongoing cyclical review of early childhood centers should consider a potential grade-level realignment for Uphaus with Houston, Rodriguez, and Widén Elementary Schools.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
53	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
44	61

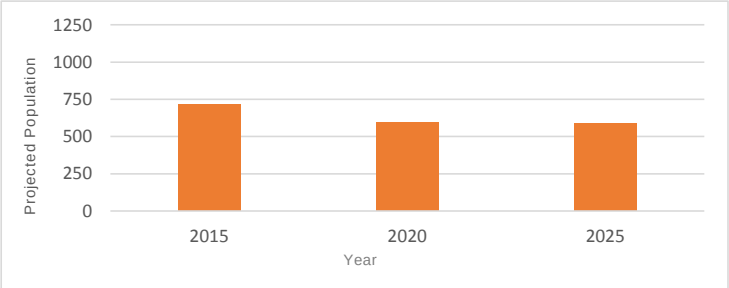
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
716	-	103	+	89	=	702

Enrollment		Capacity		
702	:	692	101%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Unsatisfactory ESA

6 - 12 Years

Related Projects

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

Houston Elementary School

Vertical Team: Travis
Planning Cluster: 6

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $22,000,000 to $30,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $14,957,958

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$4,705,463

Mechanical / HVAC, SOIL/DRAINAGE BELOW BUILDING, CRAWL SPACE, EXPOSED PIPES, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Linder Elementary School

Vertical Team: Travis
Planning Cluster: 5

Recommendation:	Full Modernization	Planned Capacity:	542

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

There is an opportunity within this local community to both better serve the educational needs of the students and improve the operating efficiency of the District by consolidating a school into fully modernized facilities. If a decision is made in the future to consolidate Brooke Elementary, an under-enrolled school identified for a Target Utilization Plan, Linder may be a viable option due to a neighborhood within Brooke's attendance area that was previously a part of Linder's boundary, in which students were sent to Brooke during a period of overcrowding.

To ensure facilities with the most critical needs within a Vertical Team are prioritized, schools with Poor FCA Scores less than 40 have been identified for Years 1 – 12. After those facilities with more critical needs such as Very Poor FCA are addressed, Linder ES will be one of the next campuses to be considered during bond planning.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
37	55

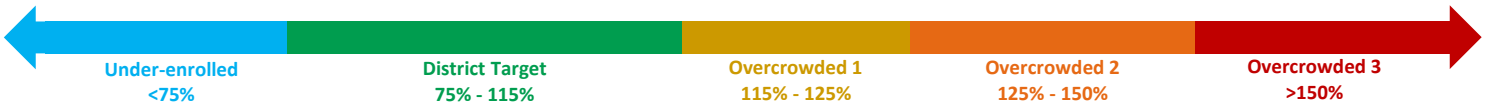
Educational Suitability Assessment (ESA)

School ESA Score	District Average
64	61

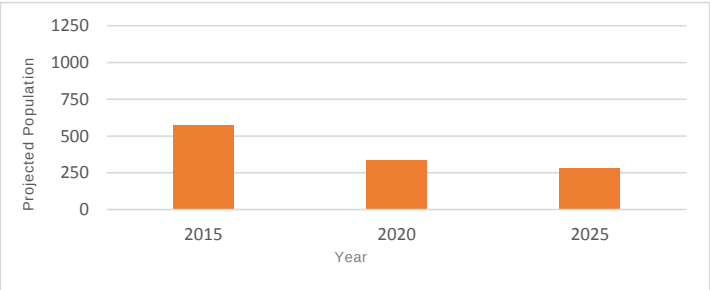
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
576	-	115	+	36	=	368

Enrollment		Capacity		
368	:	542	68%	of Permanent Capacity



Student Live In Population Projections



Driver and Preliminary Timeframe

Poor FCA & Under-enrolled

1 - 12 Years

Related Projects

Brooke Elementary, Zavala Elementary, Uphaus Early Childhood Center

Linder Elementary School

Vertical Team: Travis
Planning Cluster: 5

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $19,000,000 to $26,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A	N/A
(Timeframe)	(Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $14,757,036

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$545,675

SOIL/DRAINAGE BELOW BUILDING

Value of Deficiencies and Systems Rated as Poor:

$1,685,577

PERIMETER SOIL RETAINERS, STANDARD FOUNDATIONS, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Mendez Middle School

Vertical Team: Travis
Planning Cluster: 23

Recommendation: Full Modernization **Planned Capacity:** 1,215

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

Mendez's excess capacity will be considered for community or district uses in order to best serve the students, community, and AISD and its permanent capacity will be reduced to reflect this change of use.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
55	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
51	61

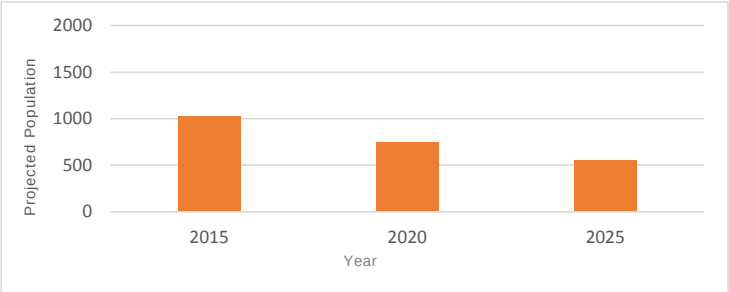
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1,027	-	257	+	31	=	801

Enrollment		Capacity		
801	:	1,215	66%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Mendez Middle School

Vertical Team: Travis
Planning Cluster: 23

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $53,000,000 to $72,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $21,350,571

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$7,207,923

COMMUNICATIONS & SECURITY, CONVEYING, LIGHTING, OTHER PLUMBING, Roofing, INTERIOR STAIRS, Interior Doors, INTERIOR SPECIALTIES, SOIL/DRAINAGE BELOW BUILDING, Roadways

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Rodriguez Elementary School

Vertical Team: Travis
Planning Cluster: 6

Recommendation:	Full Modernization	Planned Capacity:	711

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

Ongoing cyclical review of early childhood centers should consider a potential grade-level realignment for Uphaus with Houston, Rodriguez, and Widén Elementary Schools.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
56	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
77	61

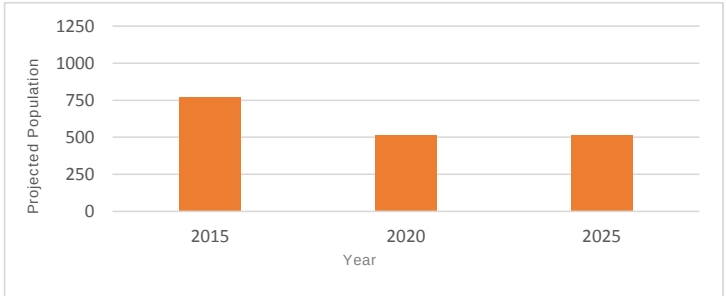
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
770	-	116	+	49	=	703

Enrollment		Capacity		
703	:	711	99%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Rodriguez Elementary School

Vertical Team: Travis
Planning Cluster: 6

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $22,000,000 to $30,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $13,004,816

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$2,107,512

Roofing, Lighting

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Travis Heights Elementary School

Vertical Team: Travis
Planning Cluster: 5

Recommendation:	Full Modernization	Planned Capacity:	524

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
55	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
62	61

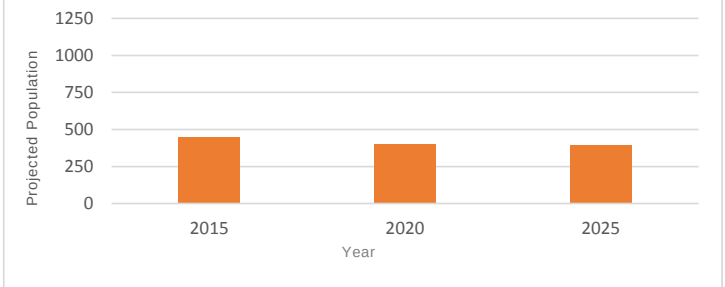
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
449	-	92	+	165	=	522

Enrollment		Capacity		
522	:	524	100%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Travis Heights Elementary School

Vertical Team: Travis
Planning Cluster: 5

Forecasted Cost of Improvements

FMP Project Recommendation: Full Modernization

Rough Order of Magnitude Project Cost: $16,000,000 to $22,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $9,282,744

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$3,743,992

Electrical Distribution, Lighting, Mechanical / HVAC, Other Plumbing, Conveying

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Travis High School
with Travis GPA

Vertical Team: Travis
Planning Cluster: 26

ProjectTextHere	Full Modernization	Planned Capacity:	1,862

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

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
58	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
45	61

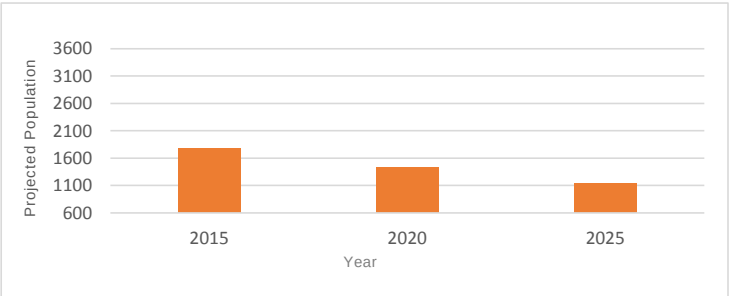
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
1780	-	584	+	119	=	1429

Enrollment		Capacity		
1429	:	1862	77%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA & Unsatisfactory ESA

6 - 12 Years

Related Projects

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

Travis High School

Vertical Team: Travis
Planning Cluster: 26

Forecasted Cost of Improvements

FMP Project Recommendation: **Full Modernization**

Rough Order of Magnitude Project Cost: **$105,000,000 to $142,000,000**

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the full modernization of an existing school campus which may include replacement of some parts of the existing campus in addition to restoration. Future feasibility studies will examine the most cost effective means to providing the modernization work.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: **$43,489,737**

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$13,580,326

Exterior Doors, EXTERIOR WINDOWS, LIGHTING, COMMUNICATIONS & SECURITY, EXTERIOR WALLS, Roofing, ELECTRICAL DISTRIBUTION, EXTERIOR STAIRS, Mechanical / HVAC, Interior Ceiling Finishes, Interior Doors, Interior Floor Finishes, INTERIOR WALLS, INTERIOR WALL FINISHES, CRAWL SPACE, EXPOSED PIPES, Roadways

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Uphaus Early Childhood Center

Vertical Team: Travis
Planning Cluster: 6

Recommendation:	Targeted Project	Planned Capacity:	367

Uphaus Early Childhood Center serves students who live in the Blazier (Pre-K) and Linder (Pre-K & K) attendance areas. These students were originally sent to Uphaus to relieve overcrowding at their home schools. Future FMP projects at both schools will provide the opportunity to include modernized space for these students at their home boundary schools. After Blazier and Linder receive modernization projects, Uphaus Pre-K and K students will return to their in-boundary schools.

AISD is committed to early childhood programming. The FABPAC recommends that AISD continue ongoing cyclical review of early childhood programming. As one of AISD's newer facilities, Uphaus Early Childhood Center will be considered for a new early childhood program. Planning for an early childhood center at Uphaus should consider a potential grade-level realignment with Houston, Rodriguez, and Widén Elementary Schools.

Primary FABPAC Planning Strategy Used for Project Recommendation: 3

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

Facility Condition Assessment (FCA)

School FCA Score	District Average
66	55

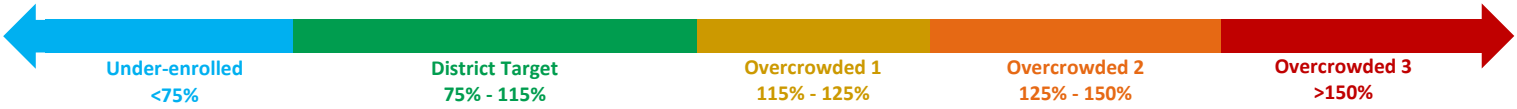
Educational Suitability Assessment (ESA)

School ESA Score	District Average
95	61

School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
N/A	-	N/A	+	64	=	267

Enrollment		Capacity		
267	:	367	73%	of Permanent Capacity



Student Live In Population Projections

Uphaus ECC does not have an assigned attendance area or live-in population. Students attend Uphaus from Blazier and Linder Elementary.

Driver and Preliminary Timeframe

Average FCA

6 - 12 Years

Related Projects

Blazier Elementary, Linder Elementary

Uphaus Early Childhood Center

Vertical Team: Travis
Planning Cluster: 6

Forecasted Cost of Improvements

FMP Project Recommendation: Systems Upgrade

Rough Order of Magnitude Project Cost: $8,000,000 to $11,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case a systems upgrade. This school is one of the newer campuses in AISD and not yet in need of a comprehensive project within the FMP timeframe.

The costs, shown in 2017 dollars, include both hard and soft costs associated with a rough order of magnitude estimate of future upgrade of building systems and educational suitability issues.

Bond planning will also consider earlier targeted project work to correct more immediate failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the future comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $6,983,578

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$522,443

Communications & Security

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.

Widén Elementary School

Vertical Team: Travis
Planning Cluster: 6

Recommendation:	Renovation	Planned Capacity:	655

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

Ongoing cyclical review of early childhood centers should consider a potential grade-level realignment for Uphaus with Houston, Rodriguez, and Widén Elementary Schools.

Primary FABPAC Planning Strategy Used for Project Recommendation: 2

Implement a long-term modernization approach

Facility Condition Assessment (FCA)

School FCA Score	District Average
62	55

Educational Suitability Assessment (ESA)

School ESA Score	District Average
53	61

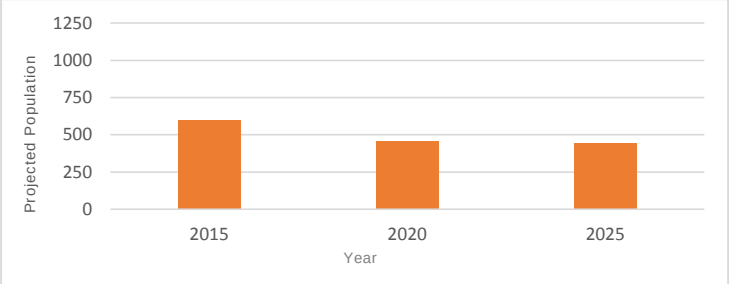
School Year 15/16 Overview

Live-In Population		Transfer Out		Transfer In		Enrollment
599	-	83	+	60	=	576

Enrollment	:	Capacity		
576	:	655	88%	of Permanent Capacity

Under-enrolled	District Target	Overcrowded 1	Overcrowded 2	Overcrowded 3
<75%	75% - 115%	115% - 125%	125% - 150%	>150%

Student Live In Population Projections



Driver and Preliminary Timeframe

Average FCA

12 - 25 Years

Related Projects

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

Widén Elementary School

Vertical Team: Travis
Planning Cluster: 6

Forecasted Cost of Improvements

FMP Project Recommendation: Renovation

Rough Order of Magnitude Project Cost: $15,000,000 to $21,000,000

This figure reflects the rough order of magnitude cost of completing the FMP recommendation according to its project type classification and planned capacity, in this case the renovation of an existing school campus.

The costs include both hard and soft costs associated with bringing the existing campus to "like new" conditions in 2017 dollars. It is inclusive of the costs associated with correcting assessed system deficiencies (see below) and the additional work needed to provide a state-of-the-art facility in line with AISD's modernization concept.

As the FMP is a high-level guiding plan, it does not include detailed site-specific scopes of work for each school. These costs will be used as a starting point for bond planning.

Bond planning will also consider earlier targeted project work to correct failing or poor building deficiencies or other identified needs or initiatives such as new furniture or specific learning space upgrades in advance of the comprehensive project work. If earlier targeted project work occurs, the comprehensive budget will be re-evaluated in future FMP updates.

Other FMP Cost Information to Support Future Bond Planning:

FMP Identified Targeted Projects

N/A

N/A (Timeframe)

N/A (Cost)

These projects were identified during the FMP analysis and will be included as considerations during bond planning with other targeted projects.

Departmental Needs & Initiatives

See Appendix B

Operational Impact

Minimal Impact

Facility Condition Assessment Identified Hard Costs:

Identified Total Cost of Deficiencies from the FCA: $9,198,050

This figure above describes how much would be required to address all issues identified during the Facility Condition Assessment ("fix what's broken"), without considering upgrades for modernization. This figure is only reflective of the hard costs associated with all rating levels of deficiencies identified from failing to good condition. Those systems individually rated as 'failing' or 'poor' by accessors will be considered for targeted projects during bond planning in advance of comprehensive FMP projects described above. See Appendix C for further detailed information.

Value of Deficiencies and Systems Rated as Failing:

$0

N/A

Value of Deficiencies and Systems Rated as Poor:

$1,952,276

Roadways, Parking Lots

*All costs reflected in 2017 dollars and subject to future escalation, refinement, and bond prioritization.
*Operational Impact estimates are based solely on prototypical M&O estimates provided by AISD and are subject to variation based on future operational factors.