

# BOARD BRIEFING

## STRATEGIC FACILITIES PLAN 2018 – Version 1.1

November 1, 2018



# BOARD BRIEFING

## Long-Range Master Plan Considerations

November 1, 2018



**A long-term investment** in Dallas ISD schools and a vision for renovated and modern campuses

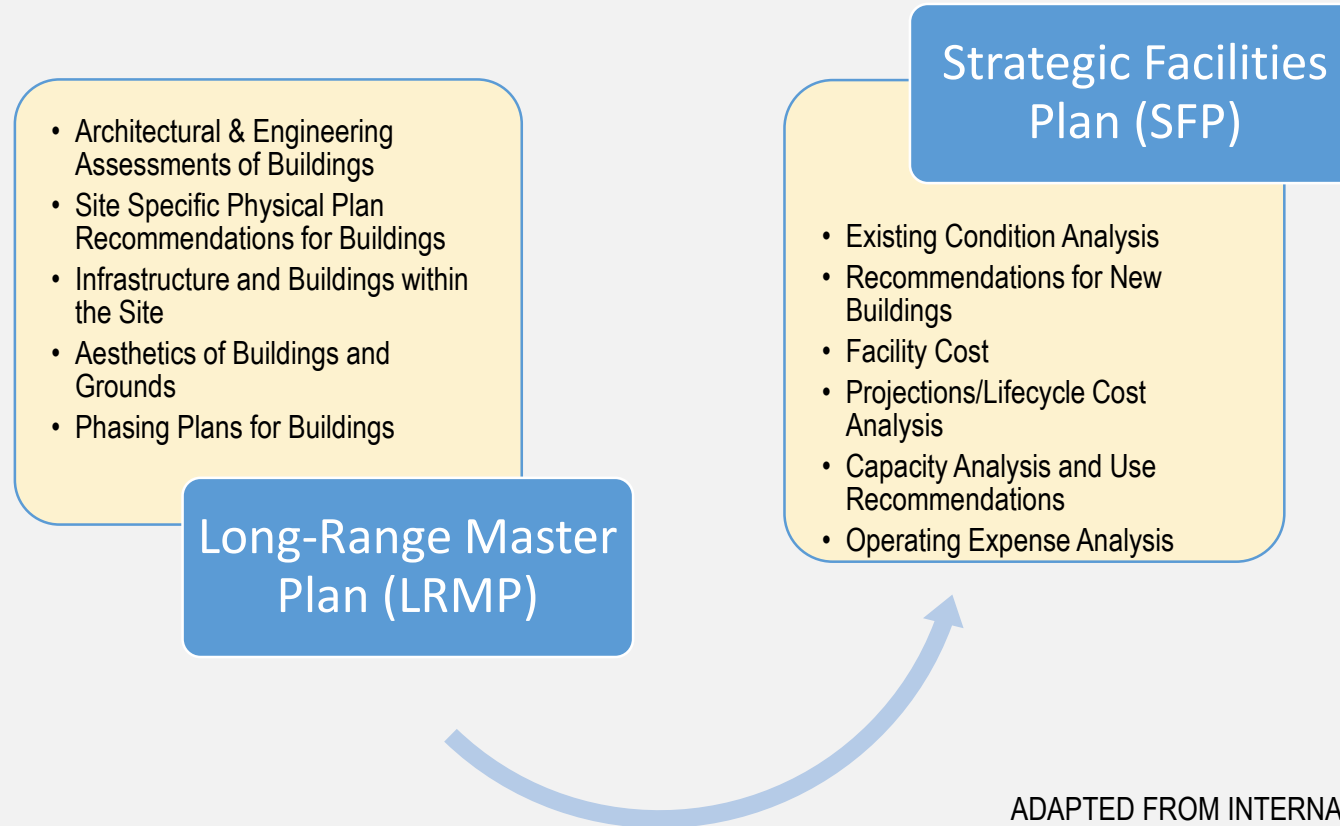
---

**Ten year outlook** for all Dallas ISD facilities that takes into account 2015 Bond allocations and future needs

---

**Courageous conversations** about the future of Dallas ISD facilities based on age, condition, and utilization

**“A strategic facility plan (SFP) is defined as a long-term vision facilities plan that includes all district facility assets, and that sets strategic facility goals based on the school district's strategic objectives. The strategic facilities goals, in turn, determine short-term tactical plans, including prioritization of, and funding for, annual facility related projects.”**

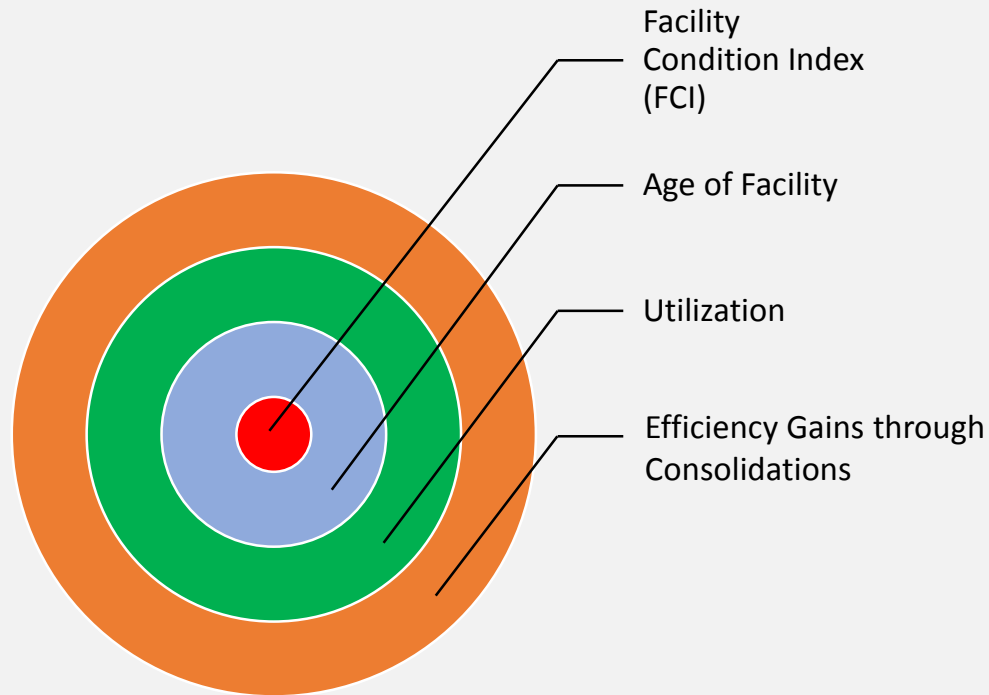


# BOARD BRIEFING

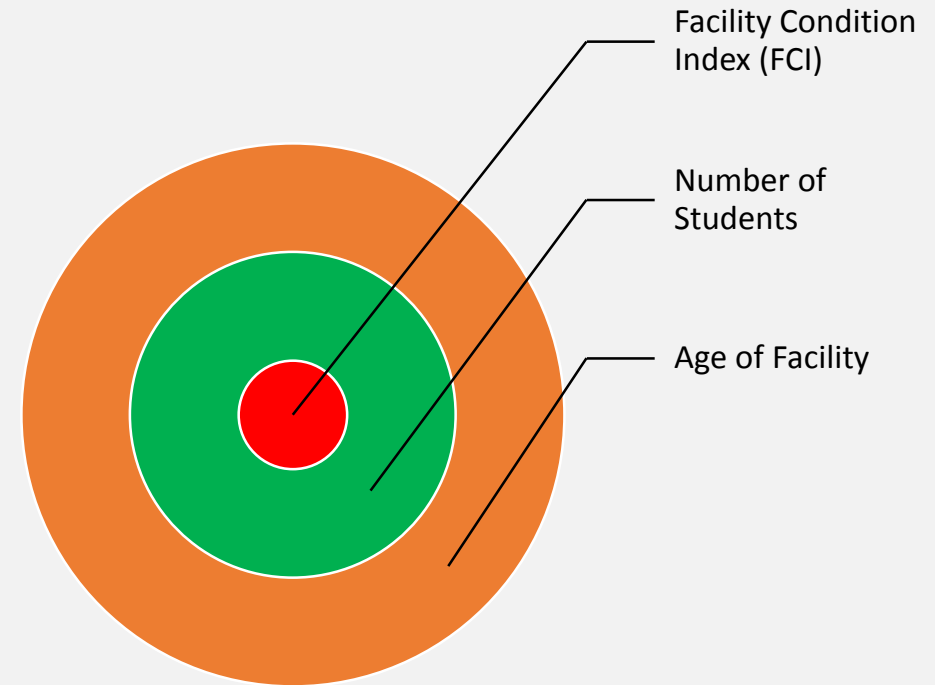
## Strategic Facilities Plan 2018

November 1, 2018

### Criteria for Consideration



Version 1.0  
September 22, 2018



Version 1.1  
November 1, 2018

## Version 1.0

Criteria: 60% FCI or greater

Reduce overall footprint

	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	HAWTHORNE ES	REPLACE	62	469	102	98
●	<del>IRELAND ES</del>	<del>DEMOLISH</del>	<del>63</del>	<del>500</del>	<del>71</del>	<del>36</del>
●	<del>RICHARDSON ES</del>	<del>ABSORB</del>	<del>5</del>	<del>682</del>	<del>84</del>	<del>10</del>
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	RSMNT SEMOS (PK-2)	ADD 3-8	13	562	27	28
●	<del>ROSEMONT (3-8)</del>	<del>DEMOLISH</del>	<del>96</del>	<del>644</del>	<del>83</del>	<del>98</del>
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	PEABODY ES	REPLACE	90	521	91	92
●	<del>ANSON JONES ES</del>	<del>DEMOLISH</del>	<del>63</del>	<del>638</del>	<del>80</del>	<del>32</del>
●	<del>DONALD ES</del>	<del>ABSORB</del>	<del>69</del>	<del>422</del>	<del>62</del>	<del>64</del>
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	TWAIN ES	DEMOLISH	63	252	40	84
●	<del>TURNER ES</del>	<del>ABSORB</del>	<del>52</del>	<del>252</del>	<del>54</del>	<del>23</del>
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	HALL ES	DEMOLISH	64	507	71	77
●	<del>DONALD ES</del>	<del>ABSORB</del>	<del>69</del>	<del>422</del>	<del>62</del>	<del>64</del>
●	<del>COWART ES</del>	<del>ABSORB</del>	<del>81</del>	<del>568</del>	<del>56</del>	<del>35</del>
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	RHOADS ES	REPLACE	92	629	69	84
●	<del>DUNBAR ES</del>	<del>DEMOLISH</del>	<del>88</del>	<del>499</del>	<del>57</del>	<del>40</del>
●	<del>ROBERTS ES</del>	<del>ABSORB</del>	<del>5</del>	<del>558</del>	<del>68</del>	<del>16</del>
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	IDEA @ FANNIN	SELL	103	323	65	47
●	NORTH DALLAS HS	ABSORB	97	1051	50	89

● REPLACE

● DEMOLISH

● ABSORB

"-" strikethrough denotes schools to be left in current state; Priorities 1 & 2 costs included in new renovation costs.

## Version 1.1

Criteria: 70% FCI or greater

Enrollment > 400 students

denotes capacity of new campus

	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	HAWTHORNE ES	REPLACE	62	469	650	98
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	RSMNT SEMOS (PK-2)	ADD 3-8	13	562	1250	28
●	ROSEMONT (3-8)	SUSTAIN OR REPURPOSE	96	644	708	98
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	PEABODY ES	REPLACE	90	521	650	92
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	TWAIN ES	DECISION POINT	63	252	N/A	84
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	HALL ES	REPLACE	64	507	650	77
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	RHOADS ES	REPLACE	92	629	450	84
●	HS THOMPSON	REPLACE			450	
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	IDEA @ FANNIN	REPURPOSE/SELL	103	323	N/A	47
●	NORTH DALLAS HS	ABSORB	97	1051	2,115	89

● REPLACE

● DECISION POINT

● SUSTAIN / REPURPOSE

● ABSORB



## Version 1.0

Criteria: 60% FCI or greater

Reduce overall footprint

	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	KIEST ES	REPLACE	64	715	93	78
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	GENEVA HEIGHTS ES	REPLACE	87	404	64	78
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	DEGOLYER ES	REPLACE	56	377	80	79
●	GOOCH ES	DEMOLISH	53	428	80	71
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	<del>CASA VIEW ES</del>	<del>REPLACE</del>	<del>65</del>	<del>683</del>	<del>78</del>	<del>64</del>
●	HEXTER ES	REPLACE	64	562	101	71
●	REILLY ES	DEMOLISH	63	568	74	84
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	WALNUT HILL ES	REPLACE	73	377	78	79
●	PERSHING ES	DEMOLISH	61	466	85	81
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	<del>SILBERSTEIN ES</del>	<del>REPLACE</del>	<del>62</del>	<del>700</del>	<del>84</del>	<del>61</del>
●	URBAN PARK ES	DEMOLISH	98	608	72	83
●	<del>ROWE ES</del>	<del>ABSORB</del>	<del>50</del>	<del>448</del>	<del>53</del>	<del>45</del>
●	<del>CALLEJO ES</del>	<del>ABSORB</del>	<del>6</del>	<del>597</del>	<del>76</del>	<del>9</del>
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	<del>BUSHMAN ES</del>	<del>REPLACE</del>	<del>63</del>	<del>446</del>	<del>48</del>	<del>60</del>
●	PEASE ES	DEMOLISH	66	546	75	76
	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	MILLER ES	DEMOLISH	63	283	37	77
●	<del>STARKS ES</del>	<del>ABSORB</del>	<del>31</del>	<del>342</del>	<del>37</del>	<del>34</del>

● REPLACE

● DEMOLISH

● ABSORB

“-” strikethrough denotes schools to be left in current state; Priorities 1 &amp; 2 costs included in new renovation costs.

## Version 1.1

Criteria: 70% FCI or greater

Enrollment &gt; 400 students

denotes capacity of  
new campus

	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	KIEST ES	REPLACE	64	715	850	78
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	GENEVA HEIGHTS ES	REPLACE	87	404	650	78
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	DEGOLYER ES	REPLACE	56	377	850	79
●	GOOCH ES	SUSTAIN OR REPURPOSE	53	428	N/A	71
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	HEXTER ES	REPLACE	64	562	650	71
●	REILLY ES	REPLACE	63	568	650	84
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	WALNUT HILL ES	REPLACE	73	377	850	79
●	PERSHING ES	SUSTAIN OR REPURPOSE	61	466	N/A	81
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	URBAN PARK ES	REPLACE	98	608	650	83
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	PEASE ES	REPLACE	66	546	650	76
	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	MILLER ES	DECISION POINT	63	283	N/A	77

Exception

Exception

● REPLACE

● DECISION POINT

● SUSTAIN / REPURPOSE

● ABSORB

## Version 1.0

Criteria: 60% FCI or greater

Reduce overall footprint

●	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	ATWELL MS	REPLACE	54	803	62	76
●	PEELER ES	REPLACE	91	267	47	75
●	<del>REAGAN ES</del>	<del>DEMOLISH</del>	<del>38</del>	<del>350</del>	<del>55</del>	<del>38</del>
●	HOGG ES	DEMOLISH	39	270	54	86
●	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	FIELD ES	DEMOLISH	66	224	49	72
●	MAY ES	ABSORB	2	676	76	6
●	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	JOHN Q. ADAMS ES	REPLACE	69	728	91	72
●	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	<del>CARPENTER ES</del>	<del>REPLACE</del>	<del>58</del>	<del>299</del>	<del>73</del>	<del>68</del>
●	<del>WEBSTER ES</del>	<del>DEMOLISH</del>	<del>63</del>	<del>455</del>	<del>51</del>	<del>69</del>
●	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	<del>DE ZAVALA ES</del>	<del>REPLACE</del>	<del>39</del>	<del>438</del>	<del>79</del>	<del>69</del>
●	<del>CARR ES</del>	<del>DEMOLISH</del>	<del>68</del>	<del>334</del>	<del>72</del>	<del>63</del>
●	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	<del>OLIVER ES</del>	<del>DEMOLISH</del>	<del>64</del>	<del>284</del>	<del>76</del>	<del>68</del>
●	<del>MARSALIS ES</del>	<del>ABSORB</del>	<del>61</del>	<del>479</del>	<del>61</del>	<del>42</del>
●	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	<del>ROGERS ES</del>	<del>REPLACE</del>	<del>63</del>	<del>494</del>	<del>90</del>	<del>64</del>
●	SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
●	<del>GILL ES</del>	<del>REPLACE</del>	<del>61</del>	<del>792</del>	<del>102</del>	<del>65</del>

● REPLACE

● DEMOLISH

● ABSORB

## Version 1.1

Criteria: 70% FCI or greater

Enrollment > 400 students

denotes capacity of new campus

●	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	ATWELL MS	REPLACE	54	803	850	76
●	PEELER ES	DECISION POINT	91	267	N/A	75
●	HOGG ES	DECISION POINT	39	270	N/A	86
●	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	FIELD ES	DECISION POINT	66	224	N/A	72
●	MAY ES	ABSORB	2	676	N/A	6
●	SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
●	JOHN Q. ADAMS ES	REPLACE	69	728	850	72

● REPLACE

● DECISION POINT

● REPURPOSE

● ABSORB

"-" strikethrough denotes schools to be left in current state; Priorities 1 & 2 costs included in new renovation costs.

## Version 1.0

Criteria: 60% FCI or greater

Reduce overall footprint

SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
<del>CHAPEL HILL PREP</del>	<del>REPLACE</del>	<del>60</del>	<del>471</del>	<del>56</del>	<del>64</del>
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
LONGFELLOW MS	REPLACE	73	429	87	71
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
<del>WITHERS ES</del>	<del>REPLACE</del>	<del>56</del>	<del>431</del>	<del>92</del>	<del>61</del>
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
NOLAN ESTES	DEMOLISH / SELL	67	299	33	62
VILLAGE FAIR	ABSORB				
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
<del>ROBERT HILL MS</del>	<del>REPLACE</del>	<del>67</del>	<del>853</del>	<del>75</del>	<del>61</del>
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
MARCUS ES	REPLACE	55	710	75	73
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
DESA	REPLACE	63	463	129	76
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
<del>TRAVIS ES</del>	<del>DEMOLISH/SELL</del>	<del>63</del>	<del>463</del>	<del>129</del>	<del>63</del>
MILAM ES	DEMOLISH. BUILD NEW TRAVIS	109	293	73	71
<del>CHAVEZ ES</del>	<del>ABSORB MILAM</del>	<del>21</del>	<del>681</del>	<del>60</del>	<del>33</del>
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
HOLLAND ES	DEMOLISH	99	399	93	61
BRYAN ES	ABSORB	67	378	45	51

● REPLACE

● DEMOLISH

● ABSORB

## Version 1.1

Criteria: 70% FCI or greater

Enrollment > 400 students

denotes capacity of new campus

SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
LONGFELLOW MS	REPLACE	73	429	850	71

SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
NOLAN ESTES	REPURPOSE / SELL	67	299	N/A	62
VILLAGE FAIR	ABSORB			N/A	

SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
MARCUS ES	REPLACE	55	710	850	73
SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
DESA	REPLACE	63	463	500	76

SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
MILAM ES	DECISION POINT	109	293	N/A	71

● REPLACE

● DECISION POINT

● REPURPOSE

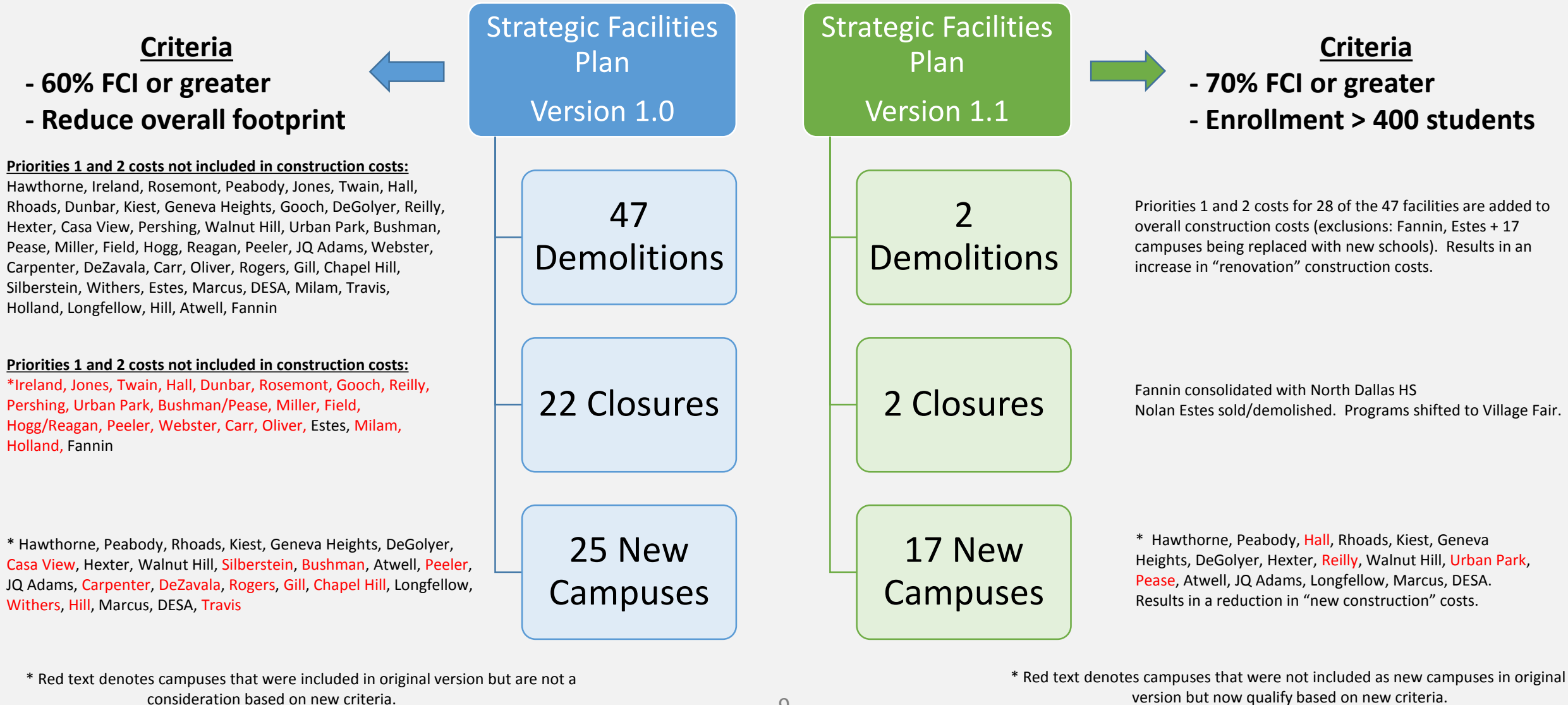
● ABSORB



# BOARD BRIEFING

## Strategic Facilities Plan 2018

### Version Comparisons



# BOARD BRIEFING

## Strategic Facilities Plan 2018

### Efficiency / Cost Comparison

#### Strategic Facilities Plan Version 1.0

Efficiency Opportunities	Costs
Annual Operational savings due to reduction of 22 facilities	\$ 9,000,000
Annual Administrative savings due to reduction of 22 facilities	\$ 13,776,932
Net annual savings	\$ 22,776,932
Cost of new facilities	\$ 953,800,000
One-time sale/revenue of 22 Properties	\$ 45 million

#### Strategic Facilities Plan Version 1.1

Efficiency Opportunities	Costs
Annual Operational savings due to reduction of 2 facilities	\$ 2,207,855
Annual Administrative savings due to reduction of 2 facilities	No Savings
Net annual savings	\$ 2,207,855
Cost of new facilities	\$ 573,071,100
One-time sale/revenue of 2 Properties	\$ 11.5 million

# BOARD BRIEFING

## Strategic Facilities Plan 2018

### Version Cost Comparison

#### Strategic Facilities Plan – Version 1.0

	2015 Bond Phase 3-5 Schools	LRMP Condition Assessment - All Schools	Strategic Facilities Plan
Priority 1's	\$333,124,328	\$439,154,486	\$317,966,786
Priority 2's	\$1,168,029,160	\$1,569,433,583	\$1,176,220,851
New Construction/Demo			\$953,800,000
Sub-total	\$1,501,153,488	\$2,008,588,469	\$2,447,987,637
Funds Available	(\$375,000,000) <sup>1</sup>	(\$375,000,000)	(\$448,000,000) <sup>2</sup>
Future Bond	\$1,126,153,488	\$1,633,588,469	\$1,999,987,637

Funds Available		
Phase 3-5	\$342M	\$342M
P1/P2 Savings	\$33M	\$33M
P2 Reallocation		\$28M
Land Sales		\$45M
Total	\$375M <sup>1</sup>	\$448M <sup>2</sup>

#### Strategic Facilities Plan – Version 1.1

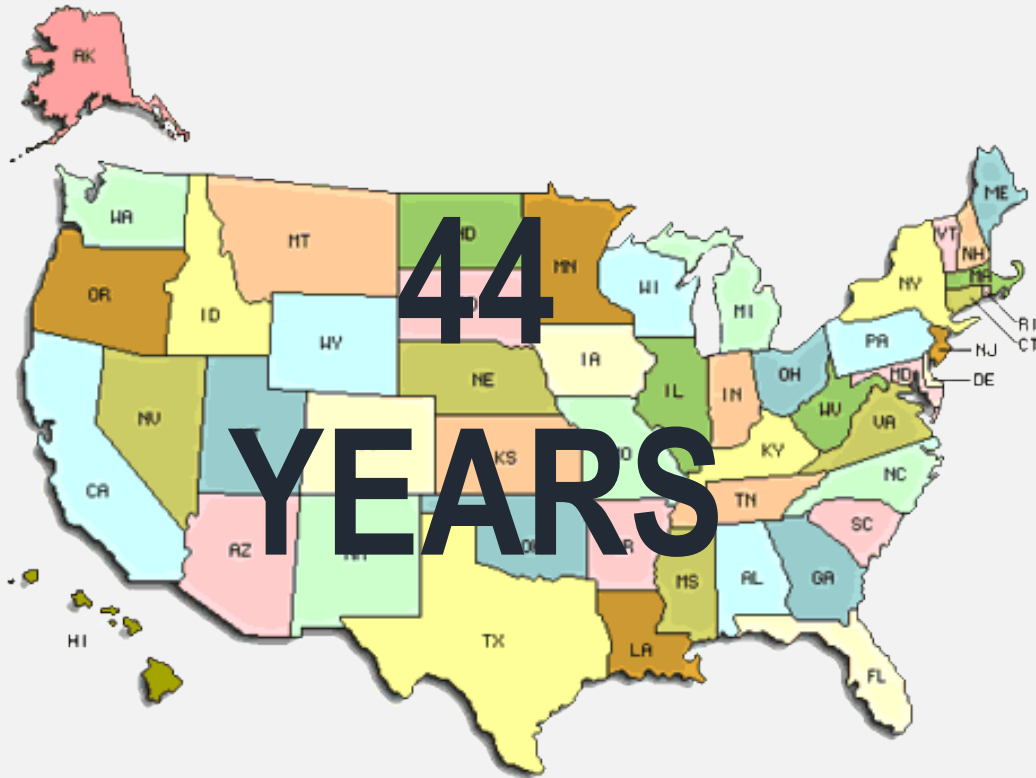
	2015 Bond Phase 3-5 Schools	LRMP Condition Assessment - All Schools	Strategic Facilities Plan
Priority 1's	\$333,124,328	\$439,154,486	\$379,354,381
Priority 2's	\$1,168,029,160	\$1,569,433,583	\$1,419,339,894
New Construction/Demo			\$573,071,100
Sub-total	\$1,501,153,488	\$2,008,588,469	\$2,371,765,375
Funds Available	(\$375,000,000) <sup>1</sup>	(\$375,000,000)	(\$394,000,000) <sup>2</sup>
Future Bond	\$1,126,153,488	\$1,633,588,469	\$1,977,765,375

Funds Available		
Phase 3-5	\$342M	\$342M
P1/P2 Savings	\$33M	\$33M
P2 Reallocation		\$7.5M
Land Sales		\$11.5M
Total	\$375M <sup>1</sup>	\$394M <sup>2</sup>

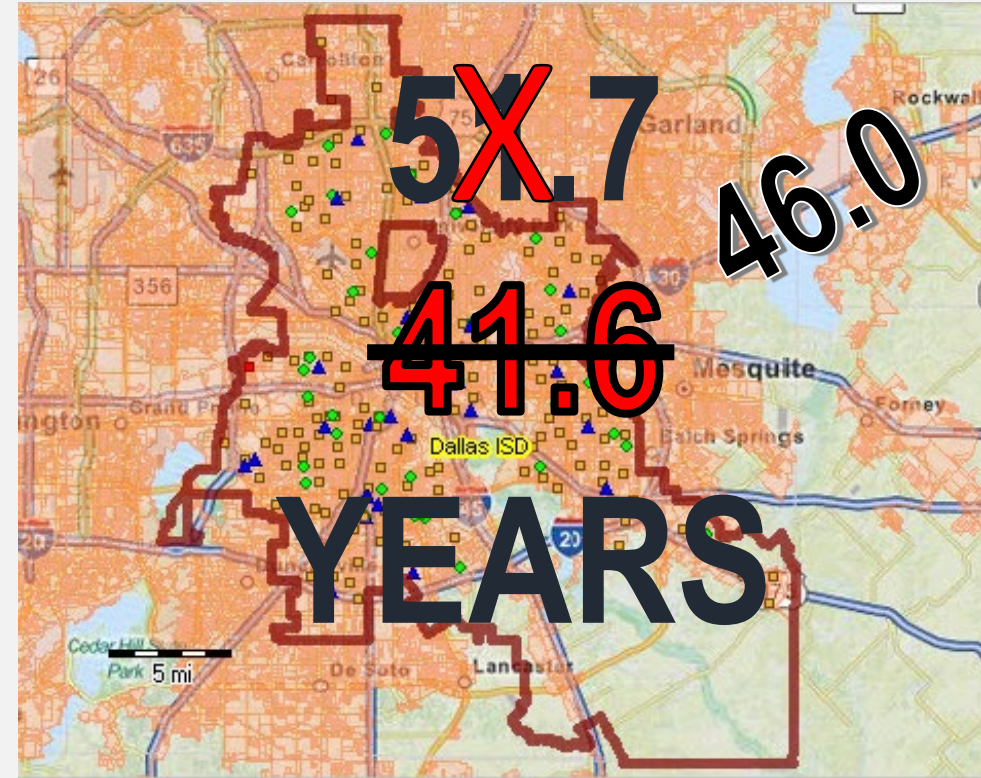
# BOARD BRIEFING

## Building Age

Average age of US schools



Average age of Dallas ISD schools



### Dallas ISD School Ages



0-20 YEARS



21-40 YEARS



41-59 YEARS



60 + YEARS

Existing Configuration: ~~37 SCHOOLS~~  
SPF: Version 1.0: ~~62 SCHOOLS~~  
SPF: Version 1.1: 54 SCHOOLS

~~34 SCHOOLS~~  
~~32 SCHOOLS~~  
34 SCHOOLS

~~45 SCHOOLS~~  
~~37 SCHOOLS~~  
45 SCHOOLS

~~99 SCHOOLS~~  
~~62 SCHOOLS~~  
80 SCHOOLS



### Facilities Condition Index (FCI)



0-10%

11%-20%

21%-40%

41%-59%

OVER 60%

Existing Configuration:	<del>15 SCHOOLS</del>	<del>10 SCHOOLS</del>	<del>75 SCHOOLS</del>	<del>66 SCHOOLS</del>	<del>49 SCHOOLS</del>
SPF: Version 1.0:	<del>40 SCHOOLS</del>	<del>10 SCHOOLS</del>	<del>71 SCHOOLS</del>	<del>65 SCHOOLS</del>	<del>7 SCHOOLS</del>
SPF: Version 1.1:	32 SCHOOLS	10 SCHOOLS	75 SCHOOLS	65 SCHOOLS	31 SCHOOLS



# BOARD WORKSHOP

## STRATEGIC FACILITIES PLAN 2018

November 1, 2018



# QUESTIONS ?