

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

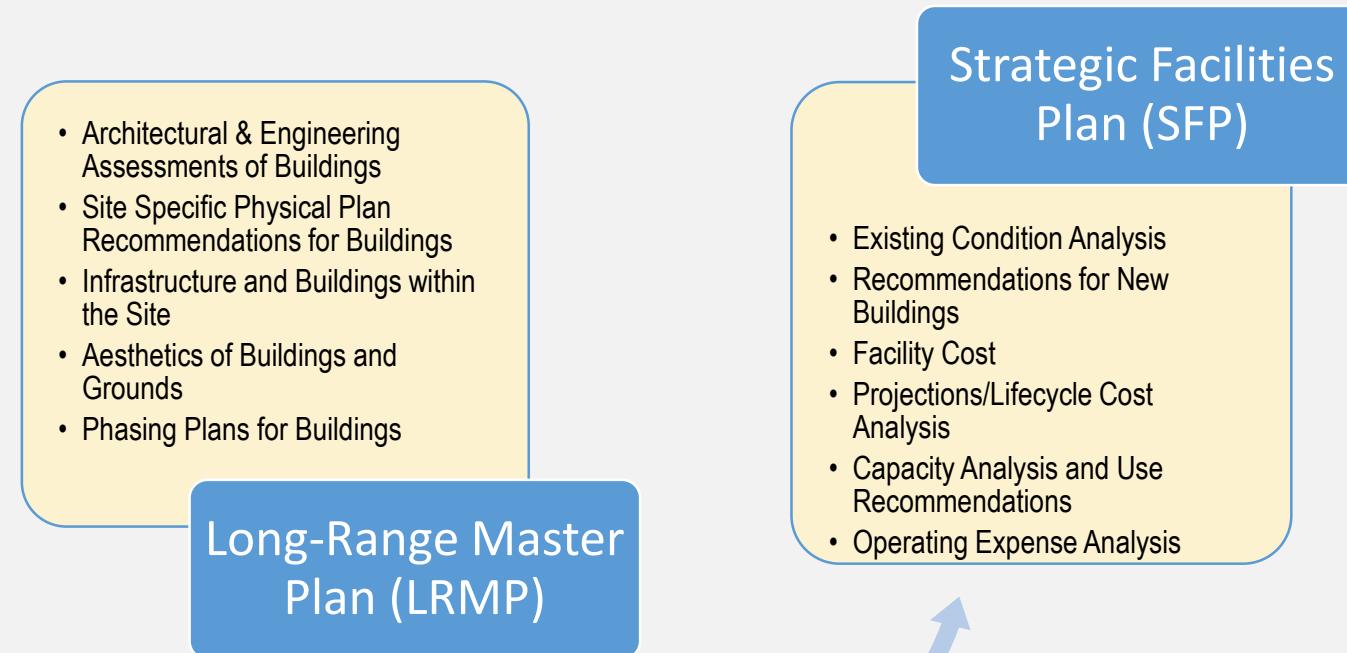
BOARD BRIEFING

Strategic Facilities Plan

November 1, 2018



“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.”



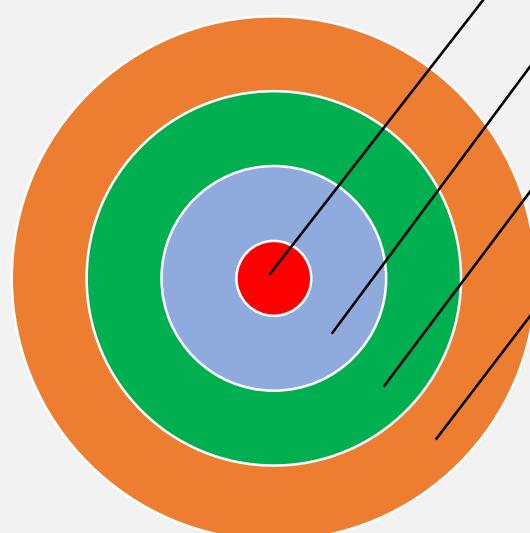
BOARD BRIEFING

Strategic Facilities Plan 2018

November 1, 2018

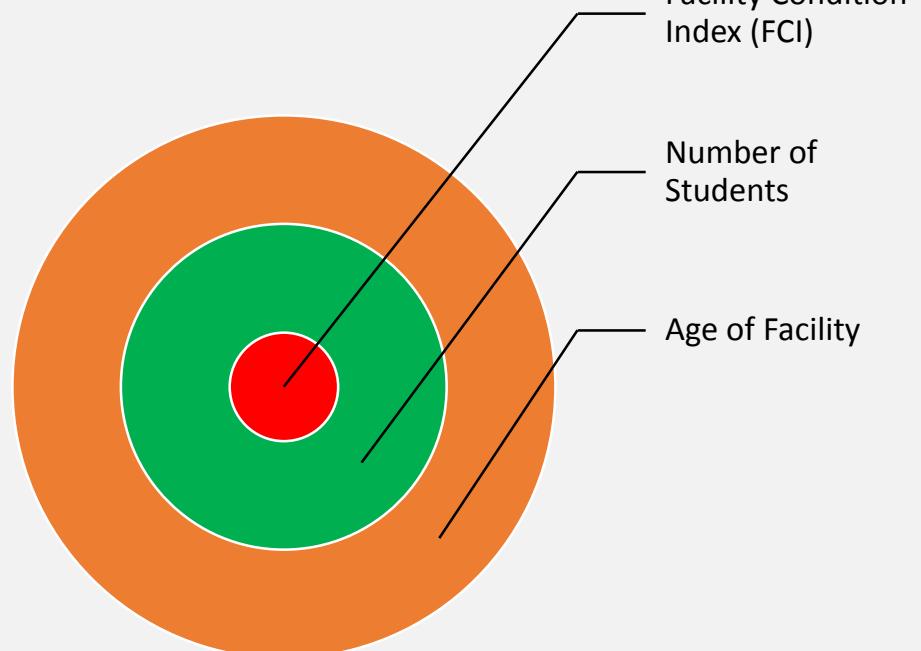


Criteria for Consideration



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
● IRELAND ES	DEMOLISH	63	500	71	36
● RICHARDSON ES	ABSORB	5	682	84	10
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
● RSMNT SEMOS (PK-2)	ADD 3-8	13	562	27	28
● ROSEMONT (3-8)	DEMOLISH	96	644	83	98
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
● PEABODY ES	REPLACE	90	521	91	92
● ANSON JONES ES	DEMOLISH	63	638	80	32
● DONALD ES	ABSORB	69	422	62	64
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
● TWAIN ES	DEMOLISH	63	252	40	84
● TURNER ES	ABSORB	52	252	54	23
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
● HALL ES	DEMOLISH	64	507	71	77
● DONALD ES	ABSORB	69	422	62	64
● COWART ES	ABSORB	81	568	56	35
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
● RHOADS ES	REPLACE	92	629	69	84
● DUNBAR ES	DEMOLISH	88	499	57	40
● ROBERTS ES	ABSORB	5	558	68	16
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
● RSMNT SEMOS (PK-2)	ADD 3-8	13	562	1250	28
● ROSEMONT (3-8)	SUSTAIN OR REPURPOSE	96	644	708	98
● PEABODY ES	REPLACE	90	521	650	92
● TWAIN ES	DECISION POINT	63	252	N/A	84
● HALL ES	REPLACE	64	507	650	77
● RHOADS ES	REPLACE	92	629	450	84
● HS THOMPSON	REPLACE			450	
● 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
CASA VIEW ES	REPLACE	65	683	78	64
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
SILBERSTEIN ES	REPLACE	62	700	84	61
URBAN PARK ES	DEMOLISH	98	608	72	83
● ROWE ES	ABSORB	50	448	53	45
● CALLEJO ES	ABSORB	6	597	76	9
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
BUSHMAN ES	REPLACE	63	446	48	60
PEASE ES	DEMOLISH	66	546	75	76
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
MILLER ES	DEMOLISH	63	283	37	77
● STARKS ES	ABSORB	31	342	37	34

● 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
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

● 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
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
PEELER ES	REPLACE	91	267	47	75
REAGAN ES	DEMOLISH	38	350	55	38
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
CARPENTER ES	REPLACE	58	299	73	68
WEBSTER ES	DEMOLISH	63	455	51	69
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
DE ZAVALA ES	REPLACE	39	438	79	69
CARR ES	DEMOLISH	68	334	72	63
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
OLIVER ES	DEMOLISH	64	284	76	68
MARSALIS ES	ABSORB	61	479	61	42
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
ROGERS ES	REPLACE	63	494	90	64
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
GILL ES	REPLACE	61	792	102	65

● 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
SCHOOL	INTERVENTION	AGE	ENR	BUILD	FCI
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
CHAPEL HILL PREP	REPLACE	60	471	56	64
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
LONGFELLOW MS	REPLACE	73	429	87	71
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
WITHERS ES	REPLACE	56	431	92	61
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
NOLAN ESTES	DEMOLISH / SELL	67	299	33	62
VILLAGE FAIR	ABSORB				
SCHOOL	INTERVENTION	AGE	ENR	UTIL	FCI
ROBERT HILL MS	REPLACE	67	853	75	61
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
TRAVIS ES	DEMOLISH/SELL	63	463	129	63
MILAM ES	DEMOLISH. BUILD NEW TRAVIS	109	293	73	71
CHAVEZ ES	ABSORB-MILAM	21	681	60	33
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
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



Criteria

- 60% FCI or greater
- Reduce overall footprint

Priorities 1 and 2 costs not included in construction costs:

Hawthorne, Ireland, Rosemont, Peabody, Jones, Twain, Hall, Rhoads, Dunbar, Kiest, Geneva Heights, Gooch, DeGolyer, Reilly, Hexter, Casa View, Pershing, Walnut Hill, Urban Park, Bushman, Pease, Miller, Field, Hogg, Reagan, Peeler, JQ Adams, Webster, Carpenter, DeZavala, Carr, Oliver, Rogers, Gill, Chapel Hill, Silberstein, Withers, Estes, Marcus, DESA, Milam, Travis, Holland, Longfellow, Hill, Atwell, Fannin

Priorities 1 and 2 costs not included in construction costs:

*Ireland, Jones, Twain, Hall, Dunbar, Rosemont, Gooch, Reilly, Pershing, Urban Park, Bushman/Pease, Miller, Field, Hogg/Reagan, Peeler, Webster, Carr, Oliver, Estes, Milam, Holland, Fannin

* Hawthorne, Peabody, Rhoads, Kiest, Geneva Heights, DeGolyer, Casa View, Hexter, Walnut Hill, Silberstein, Bushman, Atwell, Peeler, JQ Adams, Carpenter, DeZavala, Rogers, Gill, Chapel Hill, Longfellow, Withers, Hill, Marcus, DESA, Travis

Strategic Facilities Plan Version 1.0

47
Demolitions

22 Closures

25 New
Campuses

Strategic Facilities Plan Version 1.1

2
Demolitions

2 Closures

17 New
Campuses

Criteria

- 70% FCI or greater
- Enrollment > 400 students

Priorities 1 and 2 costs for 28 of the 47 facilities are added to overall construction costs (exclusions: Fannin, Estes + 17 campuses being replaced with new schools). Results in an increase in "renovation" construction costs.

Fannin consolidated with North Dallas HS
Nolan Estes sold/demolished. Programs shifted to Village Fair.

* Hawthorne, Peabody, Hall, Rhoads, Kiest, Geneva Heights, DeGolyer, Hexter, Reilly, Walnut Hill, Urban Park, Pease, Atwell, JQ Adams, Longfellow, Marcus, DESA. Results in a reduction in "new construction" costs.

* Red text denotes campuses that were included in original version but are not a consideration based on new criteria.

* Red text denotes campuses that were not included as new campuses in original version but now qualify based on new criteria.

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) ¹	(\$375,000,000)	(\$448,000,000) ²
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 ¹	\$448M ²

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) ¹	(\$375,000,000)	(\$394,000,000) ²
Future Bond	\$1,126,153,488	\$1,633,588,469	\$1,977,765,375

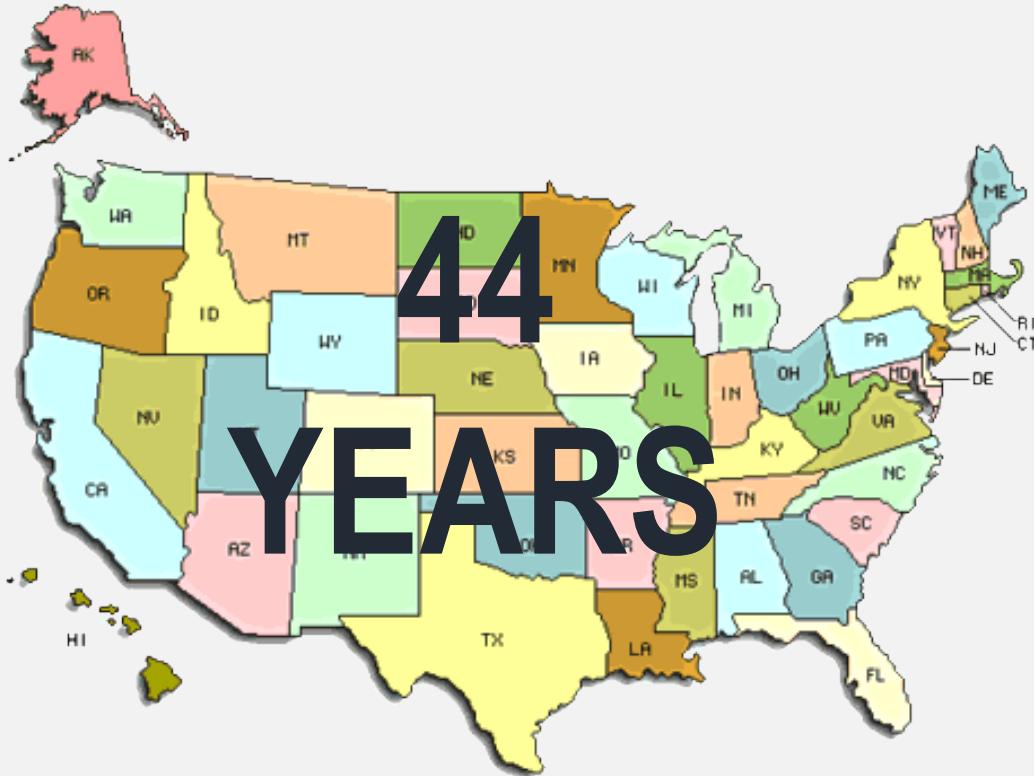
Funds Available		
Phase 3-5	\$342M	\$342M
P1/P2 Savings	\$33M	\$33M
P2 Reallocation		\$7.5M
Land Sales		\$11.5M
Total	\$375M ¹	\$394M ²

BOARD BRIEFING

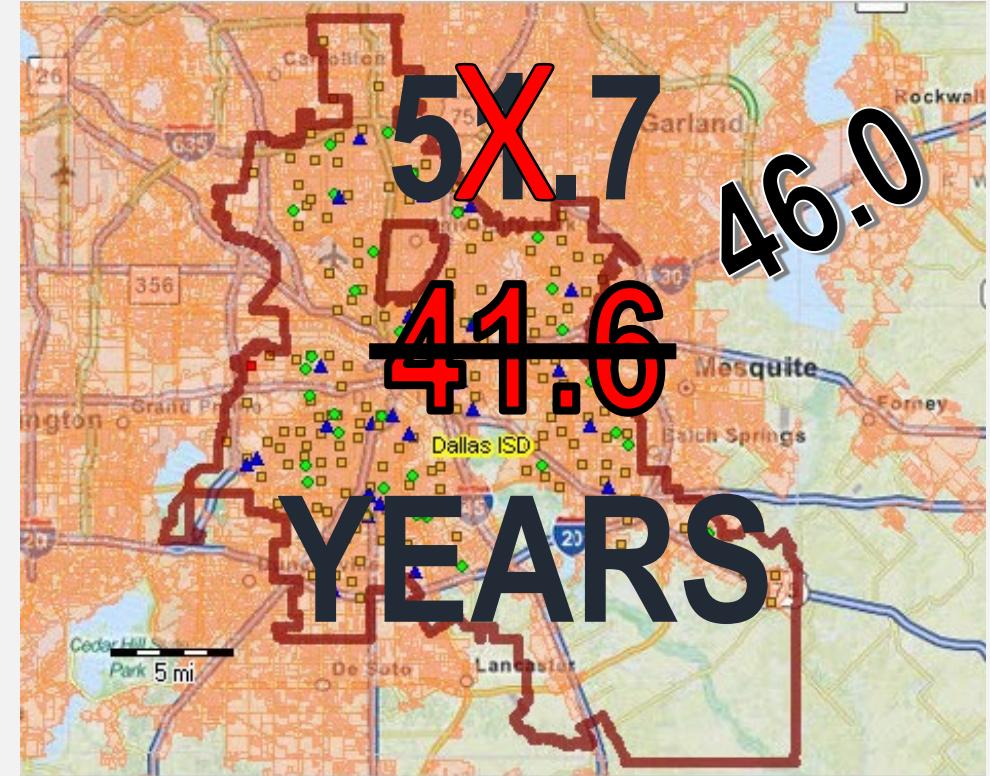
Building Age



Average age of US schools



Average age of Dallas ISD schools



BOARD BRIEFING

Building Age



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)



Existing Configuration: ~~15 SCHOOLS~~

SPF: Version 1.0: ~~40 SCHOOLS~~

SPF: Version 1.1: 32 SCHOOLS

~~10 SCHOOLS~~

~~10 SCHOOLS~~

10 SCHOOLS

~~75 SCHOOLS~~

~~71 SCHOOLS~~

75 SCHOOLS

~~66 SCHOOLS~~

~~65 SCHOOLS~~

65 SCHOOLS

~~49 SCHOOLS~~

~~7 SCHOOLS~~

31 SCHOOLS

BOARD WORKSHOP

STRATEGIC FACILITIES PLAN 2018

November 1, 2018



QUESTIONS ?