

# BOARD WORKSHOP

## LONG RANGE FACILITIES MASTER PLAN 2018

September 22, 2018



# BOARD WORKSHOP

## Long Range Facilities Master Plan 2018

### AGENDA

1. Context
2. Building Age Study & Findings
3. Capacity & Utilization Study Methodology & Findings
4. Facilities Assessment Methodology & Findings
5. Building Educational Adequacy Findings
6. Long Range Master Plan Findings & Directions
7. Future Considerations
8. Questions



# BOARD WORKSHOP

## Long Range Facilities Master Plan 2018

CONTEXT



## Methodology for Assessing School Facilities

Data was gathered focusing on the following factors:

- Building Age
- Building Capacity & Utilization
- Building Condition
- Building Educational Adequacy/Obsolescence

# BOARD WORKSHOP

## Long Range Facilities Master Plan

### FINDINGS



### Dallas ISD School Ages

**While age is not the only factor, it does bring challenges if schools haven't undergone a major renovation**

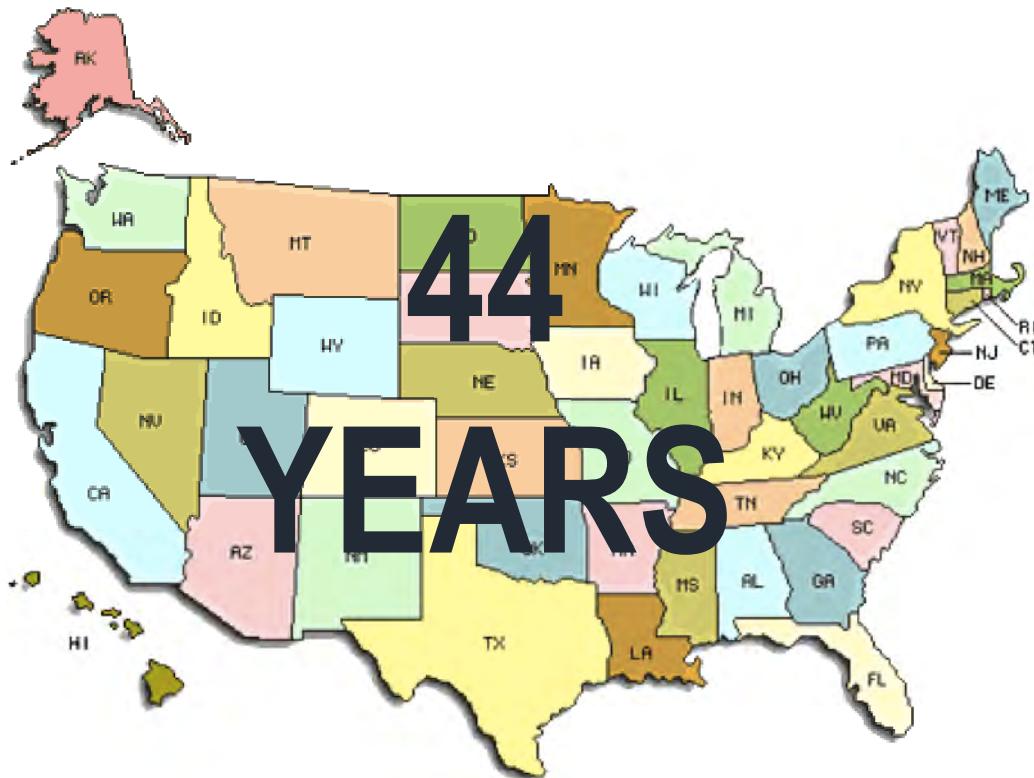
- **Room sizes are small**
  - TEA School Facility Standards
  - Building Codes
  - Updated Dallas ISD Educational Specifications
- **Building shells are obsolete and don't accommodate current systems**
- **Challenges with compliance with current codes and regulations**
  - Texas Accessibility Standards / ADA
  - International Building Code
  - Energy Code

# BOARD WORKSHOP

## Building Age



Average age of US schools



Average age of Dallas ISD schools



# BOARD WORKSHOP

## Building Age



### Dallas ISD School Ages Buildings with Historical Designations



SCHOOL NAME	TRUSTEE DISTRICT
OLD W.H. ADAMSON	7
JAMES W. FANNIN	8
N.W. HARLEE	5
STEPHEN J. HAY	2
LINCOLN INSTRUCTIONAL CENTER	9
WILLIAM LIPSCOMB	2
J.L. LONG	2
JAMES MADISON	9
NORTH DALLAS	2
ALEX W. SPENCE	8
SUNSET	7
BOOKER T. WASHINGTON	9
PHILLIS WHEATLEY	9
WOODROW WILSON	2

# BOARD WORKSHOP

## Building Age



### Dallas ISD School Ages



0-20 YEARS

37 SCHOOLS



21-40 YEARS

34 SCHOOLS



41-59 YEARS

45 SCHOOLS



60 + YEARS

99 SCHOOLS

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY

- Reviewed previous capacity data
- Reviewed recent additions and renovations
- Walked facilities to confirm spaces and use
- Reviewed campus schedules to determine utilization of spaces
- Developed new criteria
  - Revised it based on new space uses
  - Adjusted for flexibility



# BOARD WORKSHOP

## Capacity & Utilization Study



### ELEMENTARY SCHOOLS

Capacity was determined using the following criteria:

Pre-K	K-4 grade	5 <sup>th</sup> grade	Art	Music	PE	Computer	Special Ed	Auditorium
24	22	25	0	0	0	0	15	0

Science	Maker Space
22	15

# BOARD WORKSHOP

## Capacity & Utilization Study



## MIDDLE SCHOOLS & HIGH SCHOOLS

Capacity was determined using the following criteria:

Classrooms	Science	Band	Choir	Orchestra	Gyms	CTE	Special Ed	Auditorium
25	25	25	25	25	0	25	15	0

Maker Space

15

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY

- **Biggest differences from prior capacity study:**
  - Standardized number of students per classroom
  - Examples:
    - All spaces, including larger spaces in a HS, such as Choir, were counted at 25
    - All Special Ed rooms were counted at 15
    - Created a category for Maker Space to capture smaller rooms in the buildings.
- Included latest round of additions and renovations, including those in design and construction under Phases 1 & 2 of the 2015 bond.
- Applied 90% utilization factor to arrive at **Optimal or Functional Capacity**

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY

#### Maximum Capacity

The total number of student seats in the school facility.

#### Building Capacity

The total number of student seats and the capacity of all core or support facilities.

#### Optimal or Functional Capacity

Considers program offerings and schedule flexibility in addition to the total number of student seats.



### CAPACITY STUDY

#### Optimal or Functional Capacity

- **Optimal / Functional capacity** is based on actual classroom and common area utilization.
  - For example, an advanced world-language class may have few students compared with a core subject class such as English Language Arts.
  - Or, a classroom designed for 25 students that is repurposed for a special education classroom may only hold a class of 15 students due to the materials and/or equipment used in that classroom.
- **Optimal / Functional capacity** is based on actual classroom and common area utilization.
  - Optimal/Functional capacity was calculated at **10% less** than design capacity, allowing for the best functional use of a campus while ensuring a positive learning environment.

# BOARD WORKSHOP

## Capacity & Utilization Study



### UTILIZATION STUDY



#### WHY CONDUCT A UTILIZATION STUDY?

There often is a mismatch between the capacity of school buildings and the number of students in those buildings.

- Schools that exceed their design capacity experience increased wear and tear.
- And schools that are under-enrolled have to spend more in operations and maintenance than is necessary.

### UTILIZATION STUDY

The formula for calculating utilization is enrollment ÷ capacity = utilization.

#### Three (3) Main Categories:

- Utilization over 86%
- Utilization between 61% and 85%
- Utilization below 60%

# BOARD WORKSHOP

## Capacity & Utilization Study



### UTILIZATION STUDY ELEMENTARY SCHOOLS

#### Categories



Utilization over 86%

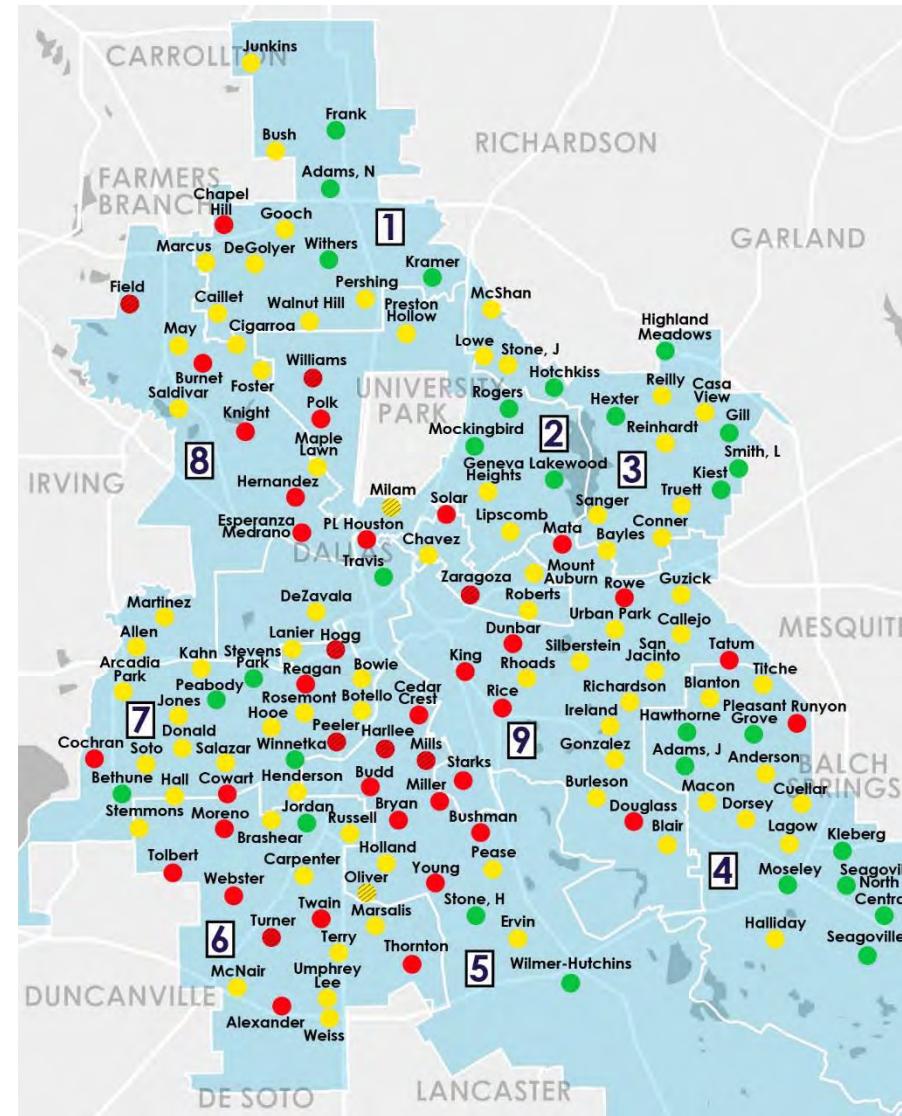


Utilization between 61% and 85%



Utilization below 60%

◆ HATCHED CIRCLES REPRESENT ENROLLMENT  
UNDER 300



# BOARD WORKSHOP

## Capacity & Utilization Study

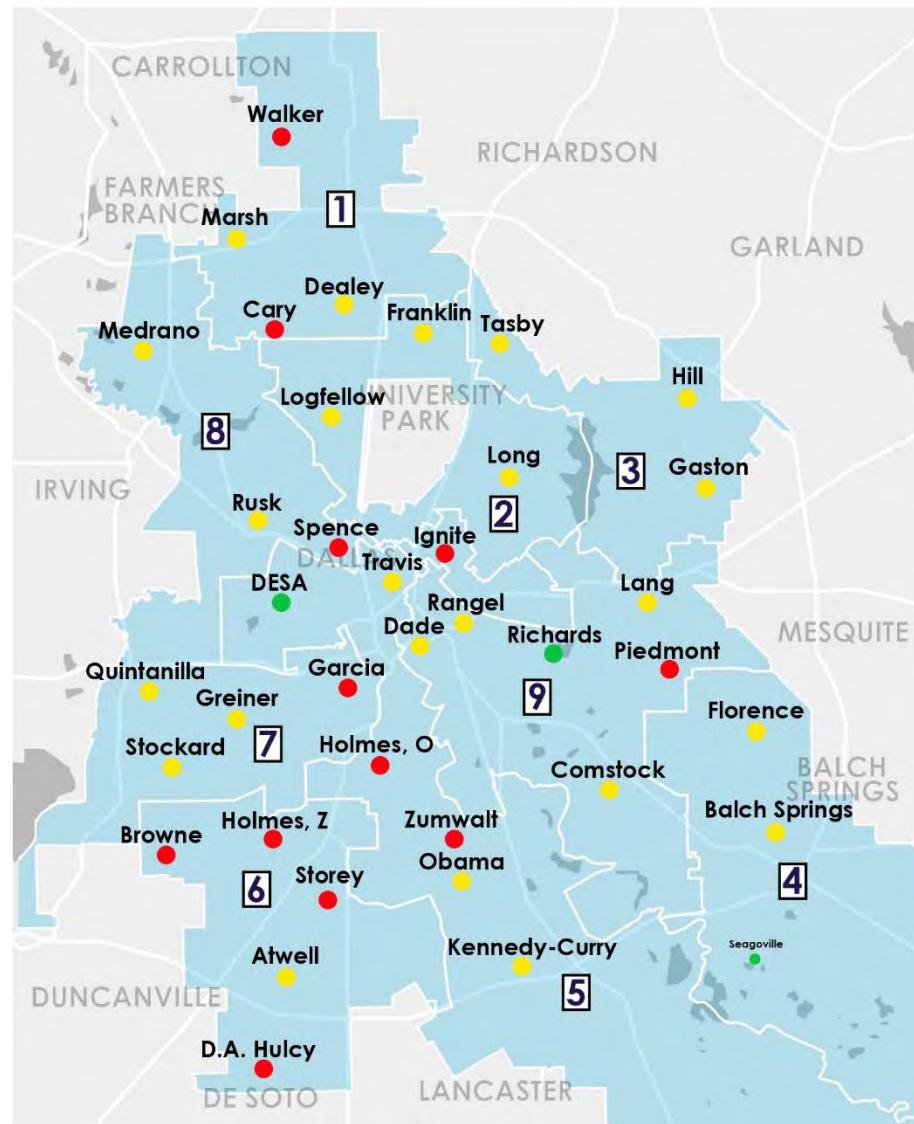


### UTILIZATION STUDY MIDDLE SCHOOLS

#### Categories

- Utilization over 86% (Green circle)
- Utilization between 61% and 85% (Yellow circle)
- Utilization below 60% (Red circle)

◆ HATCHED CIRCLES REPRESENT ENROLLMENT  
UNDER 300



# BOARD WORKSHOP

## Capacity & Utilization Study

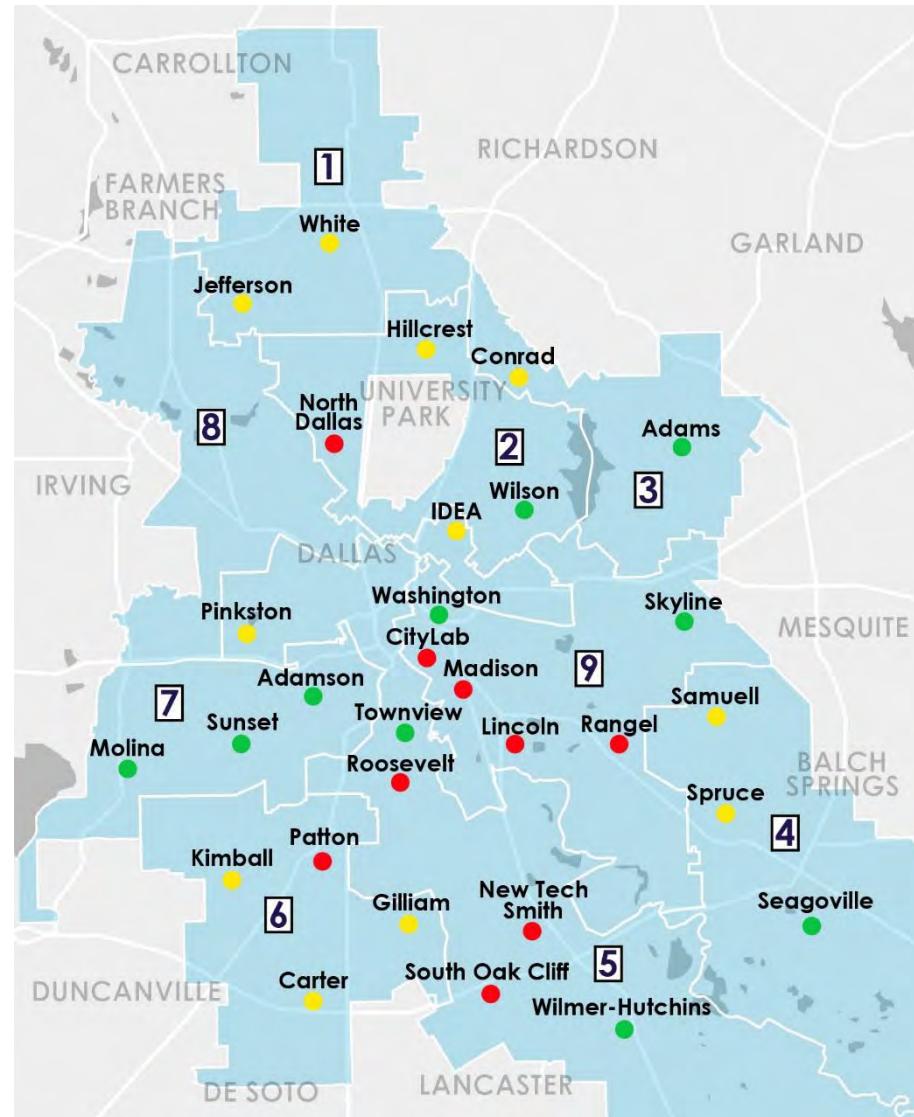


### UTILIZATION STUDY HIGH SCHOOLS

#### Categories

- Utilization over 86% (Green circle)
- Utilization between 61% and 85% (Yellow circle)
- Utilization below 60% (Red circle)

◆ HATCHED CIRCLES REPRESENT ENROLLMENT  
UNDER 300



# BOARD WORKSHOP

## Capacity & Utilization Study



### Dallas ISD School Utilization



OVER 86%

43 SCHOOLS



61% - 85%

108 SCHOOLS



UNDER 60%

64 SCHOOLS

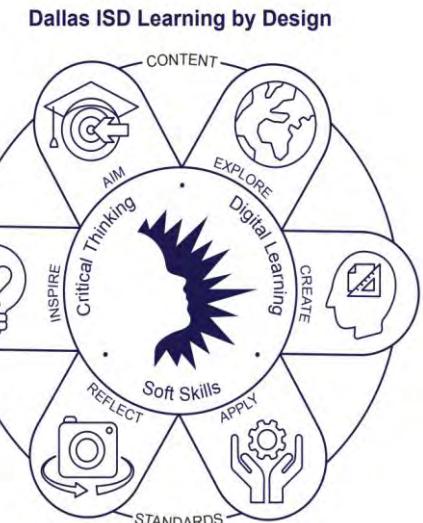
# BOARD WORKSHOP

## Facilities Assessment



- **Major Goals**

- Safety and security at all campuses
  - Security Vestibules
  - Security Cameras
  - Card Access Systems
- Code compliance, life cycle repairs & deficiencies
- Improve interior and exterior condition of schools
  - Clear sense of entry
- Alignment with Dallas ISD Learning by Design
  - Improve the learning environment
  - Technology infrastructure improvements



# BOARD WORKSHOP

## Facilities Assessment



PRIORITY 1	PRIORITY 2
<b>Critical replacements of equipment &amp; systems (0-2 years), safety &amp; security items, and ADA accessibility.</b>	<b>Replacements of equipment &amp; systems (3-5 years); modernization of classrooms and hallways, exterior improvements and programmatic upgrades.</b>
<ul style="list-style-type: none"><li>• All systems and equipment that are past their lifespan or will expire in the next 0-2 years.</li></ul>	<ul style="list-style-type: none"><li>• All systems and equipment that will be beyond their lifespan in the next 3-5 years.</li></ul>
<ul style="list-style-type: none"><li>• ADA access to buildings</li></ul>	<ul style="list-style-type: none"><li>• Classroom modernizations to include new finishes, new casework, new markerboards, and new lighting in all classrooms.</li></ul>
<ul style="list-style-type: none"><li>• Renovations to address ADA accessibility</li></ul>	<ul style="list-style-type: none"><li>• Renovations of hallways to include new finishes and systems.</li></ul>
<ul style="list-style-type: none"><li>• Safety and Security Improvements</li></ul>	<ul style="list-style-type: none"><li>• Exterior improvements to include new signage, irrigation and landscaping systems, exterior façade renovations and improved sense of entry.</li></ul>
	<ul style="list-style-type: none"><li>• Critically needed renovations, such as kitchens</li></ul>
	<ul style="list-style-type: none"><li>• Additions and renovations to Fine Arts and Athletics Spaces at High Schools, including costs for Storm Shelters</li></ul>

# BOARD WORKSHOP

## Facilities Assessment



PRIORITY 3	PRIORITY 4
<p><b>Replacements of equipment &amp; systems (6-10 years); programmatic campus renovations and additions to meet current standards.</b></p> <ul style="list-style-type: none"><li>• All systems and equipment that will be beyond their lifespan in the next 6-10 years</li><li>• Additions and renovations to instructional and core spaces to meet TEA Standards and/or Dallas ISD Standards. Some spaces are: library, cafeteria, kitchen, fine arts facilities and athletic facilities. These include costs for Storm Shelters.</li></ul>	<p><b>Replacements of equipment &amp; systems (10+ years)</b></p> <ul style="list-style-type: none"><li>• All systems and equipment that will be beyond their lifespan in 10 or more years</li></ul>

### Facility Condition Index (FCI)

The **facility condition index (FCI)** is used in to provide a benchmark to compare the relative **condition** of a group of **facilities**.

FCI is an industry-standard measurement of a facility's condition that is the ratio of the cost to correct a facility's deficiencies to the **Current Replacement Value (CRV)** of the facilities. FCI is typically expressed as a percent.

$$\text{FACILITY CONDITION INDEX (FCI)} = \frac{\text{COST TO CORRECT DEFICIENCIES}}{\text{CURRENT FACILITY REPLACEMENT VALUE (CRV)}}$$

The lower the FCI, the better the condition of the building and the lower the need for remedial/maintenance work.

An FCI of **60%** means that an investment of **60%** of the building's total cost is needed in order to keep the facility in working order.

# BOARD WORKSHOP

## Facilities Assessment



**DALLAS**  
INDEPENDENT SCHOOL DISTRICT

### NORTH DALLAS

High School (Historical Designation)

3120 North Haskell Avenue  
Dallas, Texas 75204

Trustee District No. 2  
Northwest Quadrant



Year Built: 1921 (Original Building)  
Building Area: 183,525 SF  
Site Acreage: 7.58

Optimal Student Capacity: 2,115  
Enrollment (2018 - 19): 1,051  
Campus Utilization: 50%  
Facility Condition Index (Life-Cycle): 89%

September 22, 2018 2.1

PBK IN2 ARCHITECTURE

**DALLAS**  
INDEPENDENT SCHOOL DISTRICT

### North Dallas High School

Site Plans



CURRENT SITE PLAN

DISTRICT MAP

NORTH DALLAS HIGH SCHOOL FEEDER MAP

High Schools Middle Schools Elementary Schools

Dallas ISD Long-Range Facilities Master Plan

2.2

26

# BOARD WORKSHOP

## Facilities Assessment



**North Dallas High School**  
Site Plans

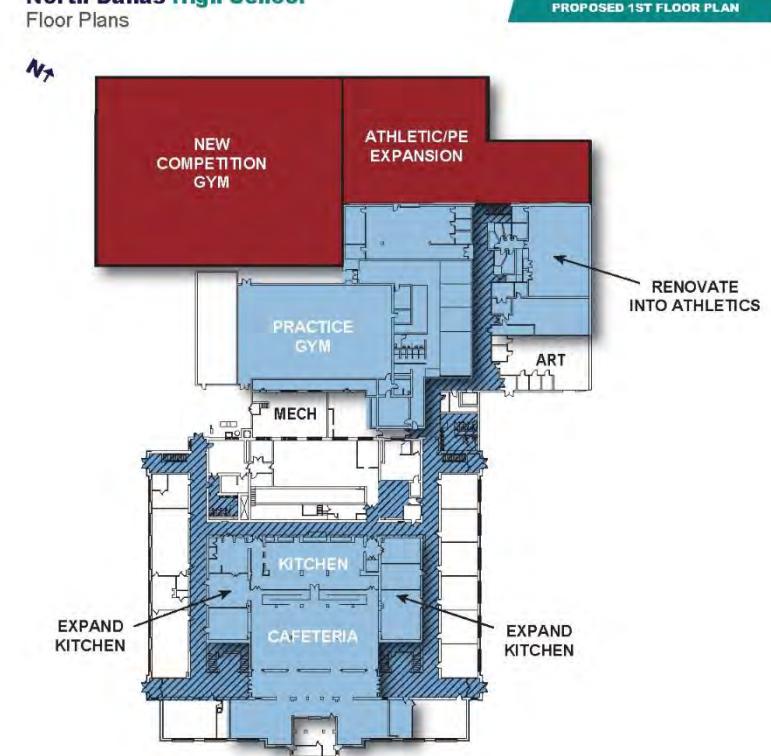


**LEGEND**

- Site Improvements
- Priority 1 & 2 Building Additions
- Priority 3 & 4 Building Additions
- Priority 1 & 2 Interior Renovation
- Priority 3 & 4 Interior Renovation

Refer to Deficiency Priority Report for Detailed Scope Descriptions

**North Dallas High School**  
Floor Plans



**LEGEND**

- Selective Life Cycle Upgrades and Interior Finish Out
- Priority 1 & 2 Building Additions
- Priority 3 & 4 Building Additions
- Priority 1 & 2 Interior Renovation
- Priority 3 & 4 Interior Renovation

Refer to Deficiency Priority Report for Detailed Scope Descriptions

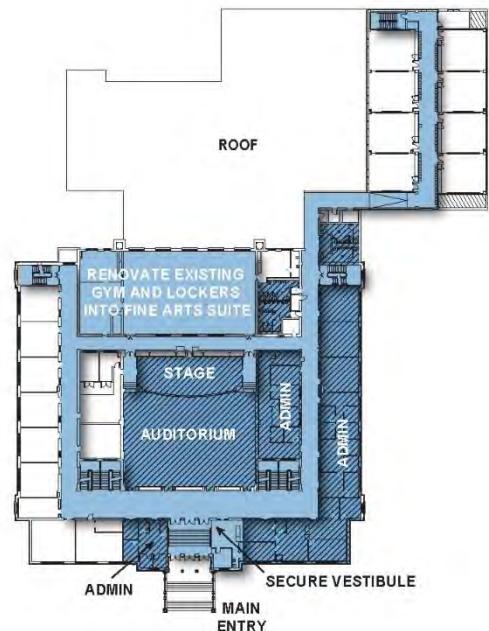
# BOARD WORKSHOP

## Facilities Assessment



**North Dallas High School**  
Floor Plans

PROPOSED 2ND FLOOR PLAN



**LEGEND**

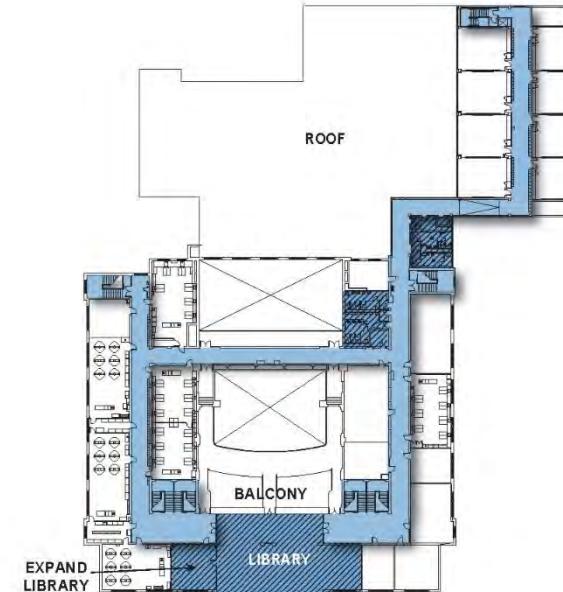
- Selective Life Cycle Upgrades and Interior Finish Out
- Priority 1 & 2 Building Additions
- Priority 3 & 4 Building Additions
- Priority 1 & 2 Interior Renovation
- Priority 3 & 4 Interior Renovation

Refer to Deficiency Priority Report for Detailed Scope Descriptions



**North Dallas High School**  
Floor Plans

PROPOSED 3RD FLOOR PLAN



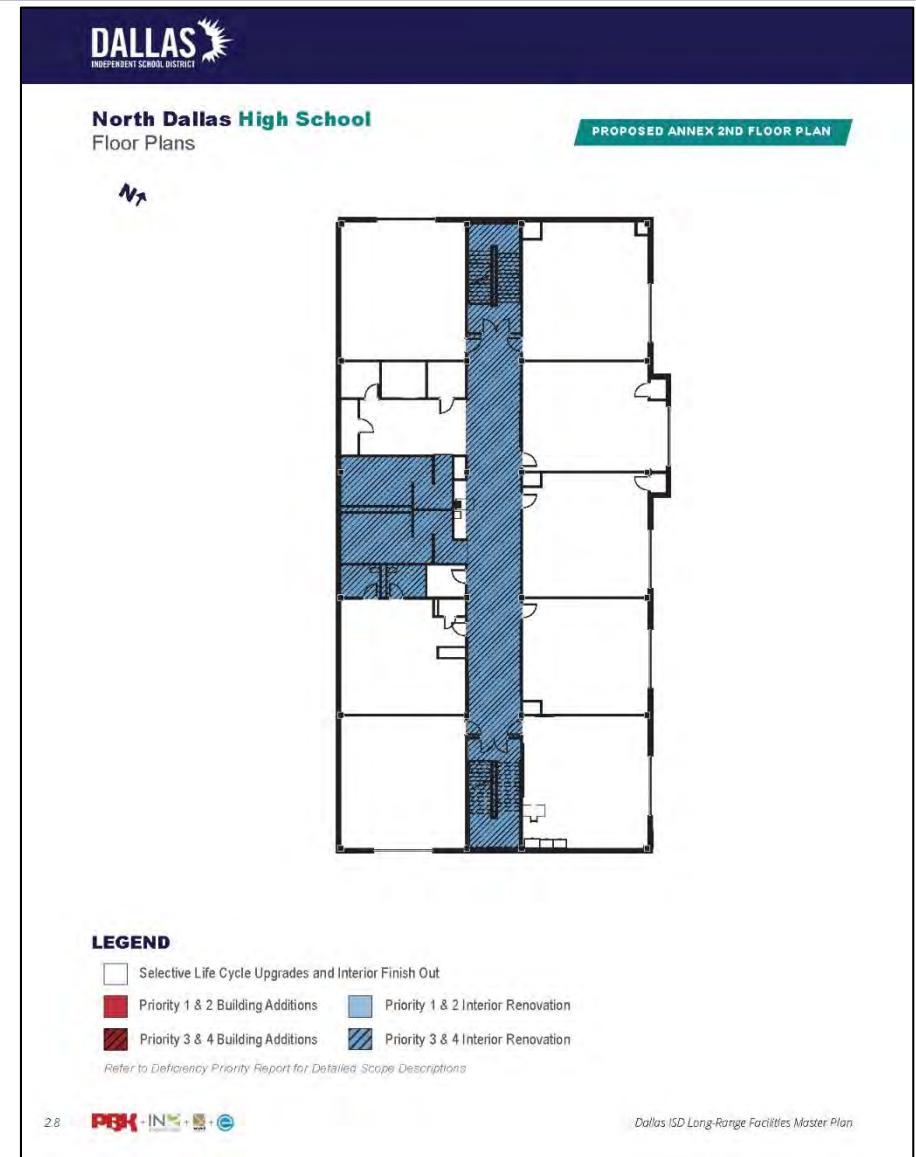
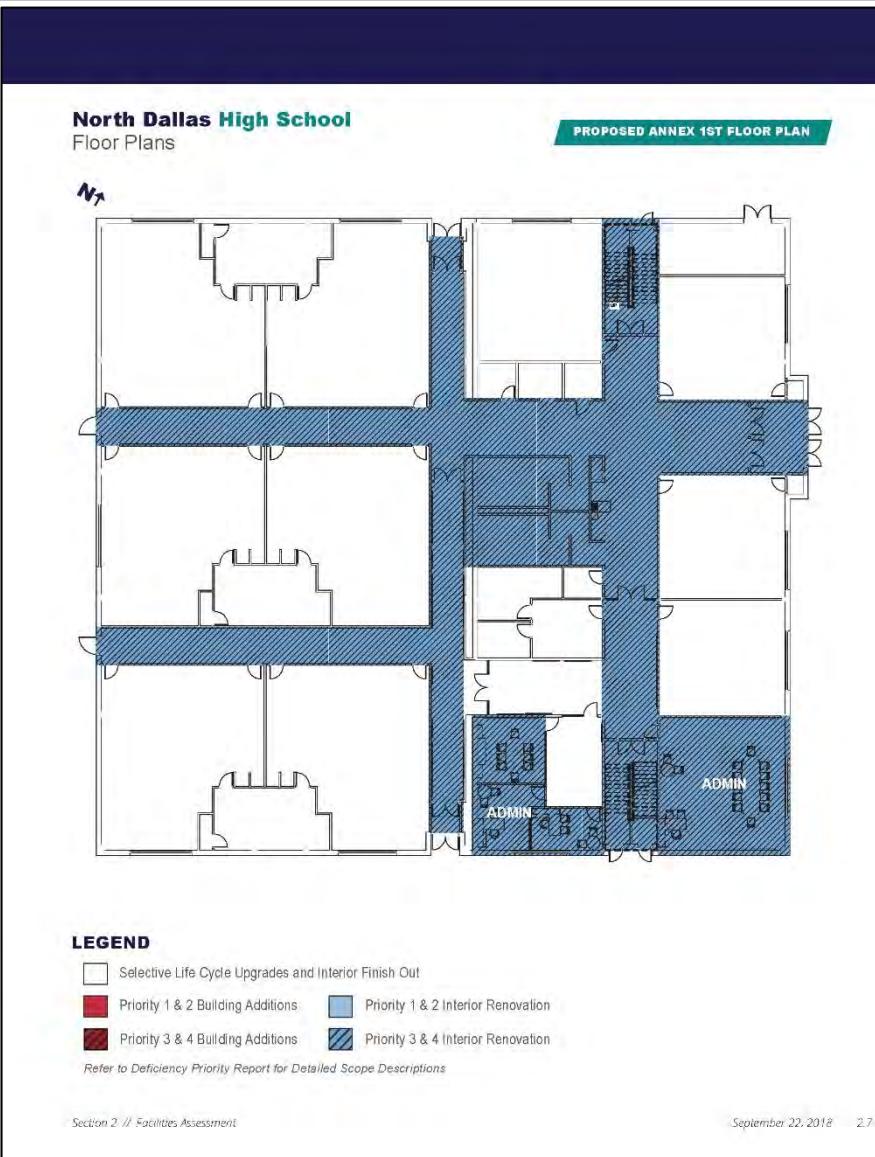
**LEGEND**

- Selective Life Cycle Upgrades and Interior Finish Out
- Priority 1 & 2 Building Additions
- Priority 3 & 4 Building Additions
- Priority 1 & 2 Interior Renovation
- Priority 3 & 4 Interior Renovation

Refer to Deficiency Priority Report for Detailed Scope Descriptions

# BOARD WORKSHOP

## Facilities Assessment



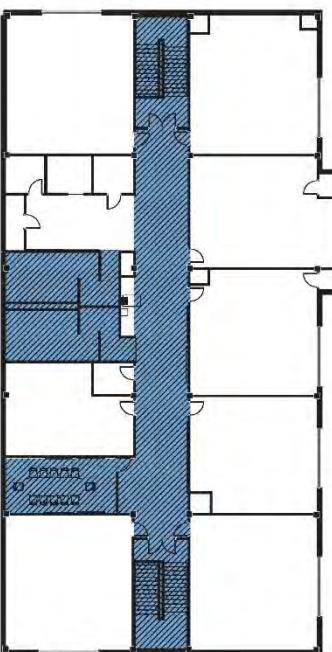
# BOARD WORKSHOP

## Facilities Assessment



### North Dallas High School Floor Plans

#### PROPOSED ANNEX 3RD FLOOR PLAN



#### LEGEND

- Selective Life Cycle Upgrades and Interior Finish Out
- Priority 1 & 2 Building Additions
- Priority 3 & 4 Building Additions
- Priority 1 & 2 Interior Renovation
- Priority 3 & 4 Interior Renovation

Refer to Deficiency Priority Report for Detailed Scope Descriptions



### North Dallas High School Proposed Work Items

#### SUMMARY REPORT

All costs are shown in 2018 dollars with soft costs included - NO INFLATION ADDED

Priority	Total Cost
Priority - 1	\$3,301,155.00
Priority - 2	\$43,193,361.25
Priority - 3	\$19,575,164.05
Priority Totals	\$66,069,680.30

DISCIPLINE	PRIORITY-1	PRIORITY-2	PRIORITY-3	PRIORITY-4	COST
Civil	\$0.00	\$1,040,000.00	\$0.00	\$0.00	\$1,040,000.00
Building Envelope	\$1,734,980.00	\$261,300.00	\$130,000.00	\$0.00	\$2,126,280.00
Architecture	\$0.00	\$8,625,205.00	\$9,668,621.50	\$0.00	\$18,383,826.50
Mechanical	\$0.00	\$3,304,470.00	\$2,785,038.75	\$0.00	\$6,089,508.75
Electrical	\$0.00	\$1,312,203.75	\$0.00	\$0.00	\$1,312,203.75
Plumbing	\$110,500.00	\$79,875.00	\$3,178,987.50	\$0.00	\$4,269,362.50
Technology	\$162,500.00	\$0.00	\$0.00	\$0.00	\$162,500.00
Life Safety & Security	\$1,299,175.00	\$213,720.00	\$202,800.00	\$0.00	\$1,709,695.00
Athletics/Activities	\$0.00	\$21,695,087.50	\$3,419,716.30	\$0.00	\$25,054,803.80
Food Service	\$0.00	\$5,921,500.00	\$0.00	\$0.00	\$5,921,500.00
Priority Totals	\$3,301,155.00	\$43,193,361.25	\$19,575,164.05	\$0.00	\$66,069,680.30
Totals P1					\$3,301,155.00
Totals P1+P2					\$46,494,516.25
Totals P1+P2+P3					\$66,069,680.30
Totals P1+P2+P3+P4					\$66,069,680.30

# BOARD WORKSHOP

## Facilities Assessment



### North Dallas High School

#### Proposed Work Items

All costs are shown in 2018 dollars with soft costs included - NO INFLATION ADDED.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	CLASS. CODE	PRIORITY CODE	SOURCE CODE	TOTAL COST
<b>CIVIL</b>						
	C0	Close off existing street and create plaza connecting annex and main building. (Includes drought resistant landscaping, irrigation system, sidewalks, etc.)	UNDS	2	CA-DP	<b>\$1,040,000.00</b>
<b>BUILDING ENVELOPE</b>						
	B0	Replace CTP built up roof with gravel roof system per DISTRICT STANDARDS.	RFR	1	CA-DP	
	B0	Replace exterior waterproofering/sealant joints (include all exterior wall control/expansion joints, material transitions, around door and window frames, wall penetrations, etc.).	WS	1	CA-DP	
	B0	Replace 2-ply modified bitumen roof system per DISTRICT STANDARDS.	RFR	1	CA-DP	
	B0	Perform mild detergent medium pressure wash on stained or mildewed facade.	WRE	2	CA-DP	
	B0	Replace outdated exterior windows with new energy efficient window assembly per DISTRICT STANDARDS.	WDW	2	CA-DP	
	B0	Repair broken and cracked exterior wall cladding.	WRE	3	CA-DP	
<b>ARCHITECTURE</b>						
	A0	Replace teaching surfaces (marker boards, tack boards, etc.) at each classroom.	MSTB	2	CA-DP	
	A0	Provide new A/V systems and controls per DISTRICT STANDARDS (includes lighting, sound, video, theatrical light fixtures, speakers & inputs, DMX, sound amplifiers, projector and screen, control booth, Communications, etc.)	AV	2	CA-DP	
	A0	Replace carpet/vinyl composite tile (VCT) and base throughout facility excluding all main corridors, auditorium and athletic areas (include ACM abatement where applicable and except at areas of renovation).	FLR	2	CA-DP	
	A0	Remove and replace ceiling with new acoustical lay-in ceiling tile and grid throughout facility (except at areas of renovation).	CLG	2	CA-DP	
	A0	Replace interior doors and hardware. Re-key entire facility per new District "grand master" keying system.	DR	2	CA-DP	
	A0	Replace educational casework in all classrooms (excluding science labs) per DISTRICT STANDARDS (include counter tops, workstations and sinks).	CWK	2	CA-DP	
	A0	Provide new rigging & curtain system per DISTRICT STANDARDS (includes fly battens, curtains & tracks, counterweights system, fire curtain, etc.).	STGC	2	CA-DP	
	A0	Paint all previously painted interior surfaces. Repair/patch walls prior to painting (except at areas of renovation).	PTG	2	CA-DP	

# BOARD WORKSHOP

## Facilities Assessment



### North Dallas High School

#### Proposed Work Items

All costs are shown in 2018 dollars with soft costs included - NO INFLATION ADDED.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	CLASS. CODE	PRIORITY CODE	SOURCE CODE	TOTAL COST
	M0	Replace split system AC units.	HVAC	2	CA-DP	
	M0	Replace rooftop DX units.	HVAC	2	CA-DP	
	M0	Replace boiler.	HVAC	3	CA-DP	
	M0	Remove exhaust chimney down to roof level. Includes roof repair/replacement, new exhaust fans, and associated duct work	HVAC	3	CA-DP	
	M0	Replace exhaust fans.	HVAC	3	CA-DP	
	M0	Provide commissioning of MEP systems.	HVAC	3	CA-DP	
	M0	Provide test and balance of HVAC systems.	HVAC	3	CA-DP	
	M0	Replace heating water piping.	HVAC	3	CA-DP	
<b>ELECTRICAL</b>						<b>\$1,312,203.75</b>
	E0	Replace interior lights with LED lighting.	LTG-I	2	CA-DP	
	E0	Provide interior lighting controls.	LTG-I	2	CA-DP	
<b>PLUMBING</b>						<b>\$4,269,362.50</b>
	P0	Replace grease trap.	PLGT	1	CA-DP	
	P0	Provide hose bibs.	PLF	2	CA-DP	
	P0	Replace gas piping.	PLGP	2	CA-DP	
	P0	Replace grease waste piping.	PLGT	2	CA-DP	
	P0	Replace hot water heater.	WTRH	3	CA-DP	
	P0	Replace storage tank.	PLDW	3	CA-DP	
	P0	Replace electric drinking fountains.	EDF	3	CA-DP	
	P0	Replace hot water piping.	PLDW	3	CA-DP	
	P0	Replace waste piping.	PLSS	3	CA-DP	
	P0	Replace cold water piping.	PLDW	3	CA-DP	
<b>TECHNOLOGY</b>						<b>\$162,500.00</b>
	T0	Provide/replace IDF/MDF air conditioning.	HVAC	1	CA-DP	
<b>LIFE SAFETY &amp; SECURITY</b>						<b>\$1,709,695.00</b>
	LSS0	Provide new/additional cameras.	SCM	1	CA-DP	
	LSS0	Provide access control system upgrade. Adding additional Card Readers/Door Contacts. Video Intercom at 2 entrances.	SCR	1	CA-DP	

#### DETAILED REPORT



### North Dallas High School

#### Proposed Work Items

All costs are shown in 2018 dollars with soft costs included - NO INFLATION ADDED.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	CLASS. CODE	PRIORITY CODE	SOURCE CODE	TOTAL COST
	LSS0	Replace/Add security screens at first floor windows as per DISTRICT STANDARDS.	WDW	1	CA-DP	
	LSS0	Provide exterior lighting controls.	LTG-E	1	CA-DP	
	LSS0	Replace exterior lights with LED lighting.	LTG-E	1	CA-DP	
	LSS0	Provide secure front vestibule.	REN	1	CA-DP	
	LSS0	Provide new marquee sign located at front entry per DISTRICT STANDARDS.	SGN	2	CA-DP	
	LSS0	Provide new room graphics and way-finding signage.	SGN	2	CA-DP	
	LSS0	Replace exterior dividers.	DR	3	CA-DP	
	LSS0	Provide new way-finding site signage.	SGN	3	CA-DP	
<b>ATHLETICS/ACTIVITIES</b>						<b>\$25,054,803.80</b>
	AA0	Renovate and expand locker and band hall to create athletic suite (includes 2,000 seat competition gym, new dressing rooms, RR, offices, storage, lockers, weight room, training room, laundry, storm shelter, etc.)	REN	2	CA-DP	
	AA0	Renovate performance gym. (includes acoustical treatment, goals, wood floor, etc.)	REN	2	CA-DP	
	AA0	Renovate existing practice gym & girls locker room into fine arts suite per DISTRICT STANDARDS (includes 2,200sf band hall, 1,200 dance hall, acoustical treatments, instrument & uniform storage, practice rooms, etc.)	REN	2	CA-DP	
	AA0	Convert existing natural turf multi-purpose field to synthetic turf and renovate supporting facilities.	AF	3	SI	
<b>FOOD SERVICE</b>						<b>\$5,921,500.00</b>
	FS0	Renovate and expand Cafeteria (includes new finishes, acoustical treatment, lighting, sound system, etc.)	REN	2	CA-DP	
	FS0	Renovate and expand kitchen (includes kitchen equipment, finishes and MEP upgrade)	REN	2	CA-DP	

# BOARD WORKSHOP

## Facilities Assessment



**North Dallas High School**  
Proposed Work Items

All costs are shown in 2018 dollars with soft costs included - NO INFLATION ADDED.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	CLASS. CODE	PRIORITY CODE	SOURCE CODE	TOTAL COST
CODE	PRIORITY	TOTAL				
1	Must Do: Critical replacements of equipment & systems, safety & security items and ADA accessibility. - (Life Expectancy: 0 - 2 years)	\$3,301,155.00				
2	Should Do: Replacements of equipment & systems; modernization of classrooms & hallways and exterior improvements. - (Life Expectancy: 3 - 5 years)	\$43,193,361.25				
3	Would Like to Do: Replacements of equipment & systems, programmatic campus renovations & additions to meet current standards. - (Life Expectancy: 6 - 10 years)	\$19,575,164.05				
		<b>\$66,069,680.30</b>				

**FACILITY CONDITION INDEX (Life-Cycle Items Only)**

The Facility Condition Index (FCI) is used throughout the facility assessment industry as a general indicator of building health. The FCI is calculated by dividing the Facility Condition Repair Cost by the Replacement Value. As a rule of thumb, an FCI of 0% - 10% is considered Excellent, 11% - 20% is Good, 21% - 40% is Fair, 41% - 59% is considered Poor, and 60% and above is considered Very Poor.

PRIORITY MP TOTAL	0.00	0.00%	\$0.00
PRIORITY 1 TOTAL	3,301,155.00	100.00%	\$3,301,155.00
PRIORITY 2 TOTAL	43,193,361.25	100.00%	\$43,193,361.25
PRIORITY 3 TOTAL	14,183,342.55	100.00%	\$14,183,342.55
PRIORITY 4 TOTAL	0.00	0.00%	\$0.00
<b>FACILITY CONDITION REPAIR COST</b>			<b>\$60,677,858.80</b>
<b>FACILITY REPLACEMENT VALUE (S.Q.F.T. X REPLACEMENT COST + SOFT COSTS)</b>			<b>\$67,996,012.50</b>
<b>FACILITY CONDITION INDEX</b>			<b>89.24%</b>

Section 2 // Facilities Assessment

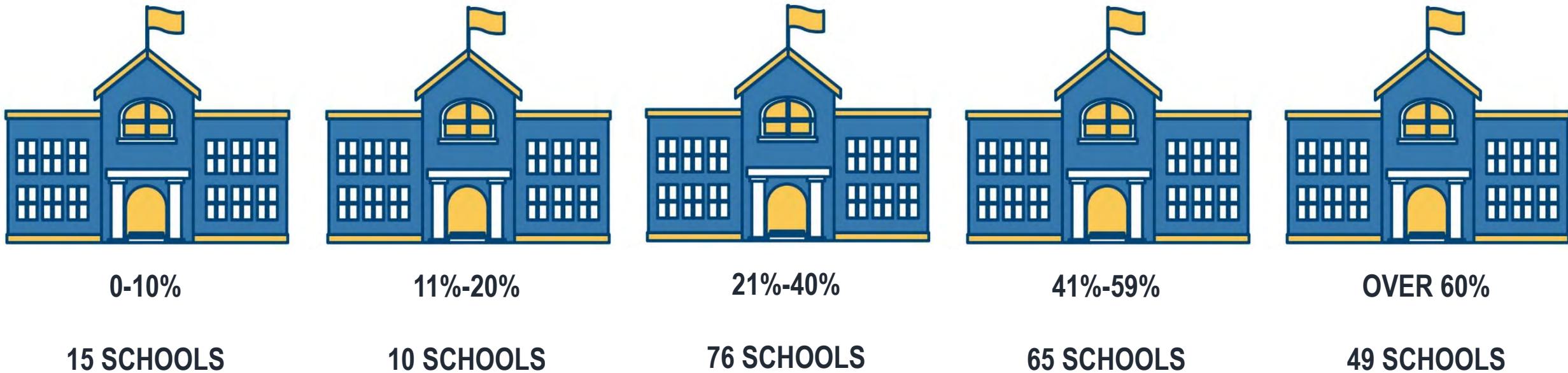
September 22, 2018 2-15

# BOARD WORKSHOP

## Facilities Assessment



### Facilities Condition Index (FCI)



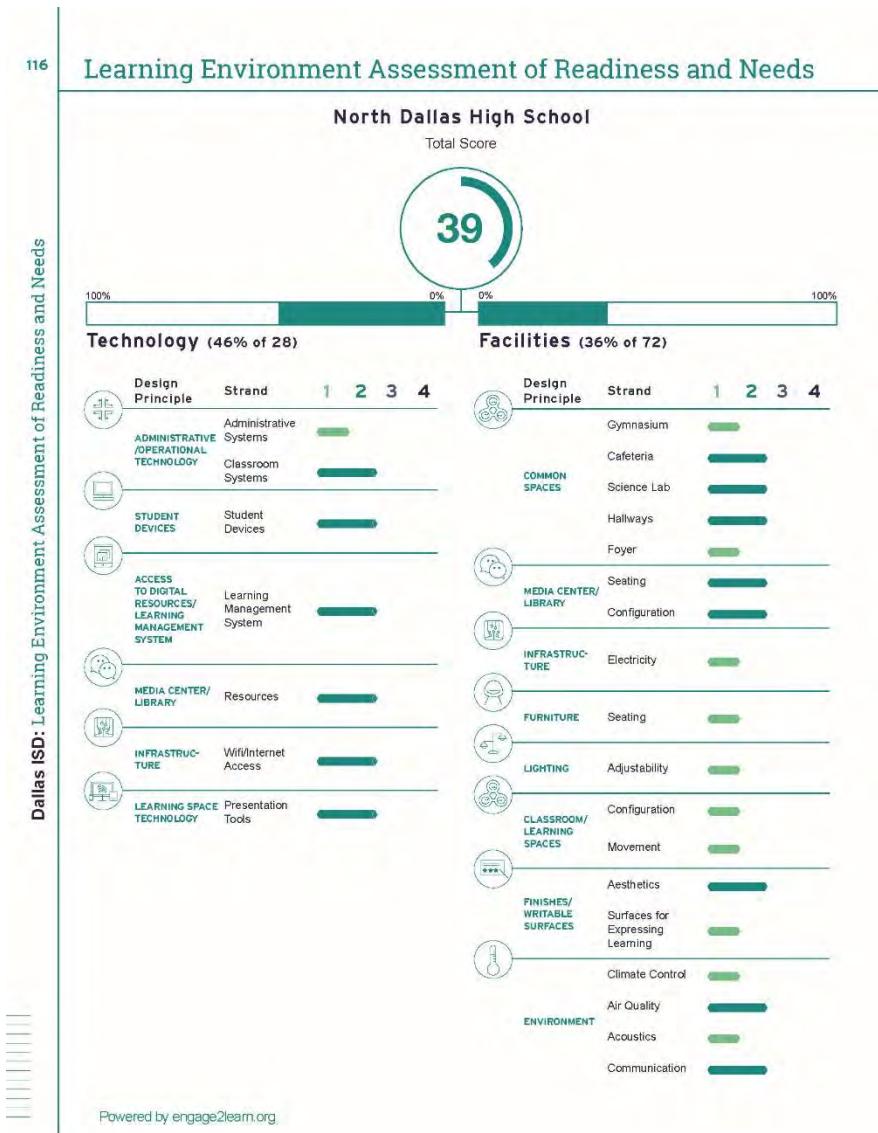
# BOARD WORKSHOP

## Building Educational Adequacy



### Learning Environment Assessment of Readiness and Needs (LEARN©)

- Prioritized Individual Campus Needs
- Assigned a score for Technology & one for Facilities
  - Facilities Components:
    - Classrooms/Learning Spaces
    - Common Spaces
    - Library/Media Center
    - Lighting
    - Furniture
    - Finishes/Writable Surfaces
    - Infrastructure
  - Maximum Number of Points a campus can earn: 100



# BOARD WORKSHOP

## Building Educational Adequacy



### LEARN© Score



50 & OVER

33 SCHOOLS



49 & UNDER

182 SCHOOLS

NUMBERS DO NOT INCLUDE JILL STONE ES &  
ARLINGTON PARK ECC

# BOARD WORKSHOP

## Long Range Facility Master Plan

### FINDINGS BY TRUSTEE DISTRICT

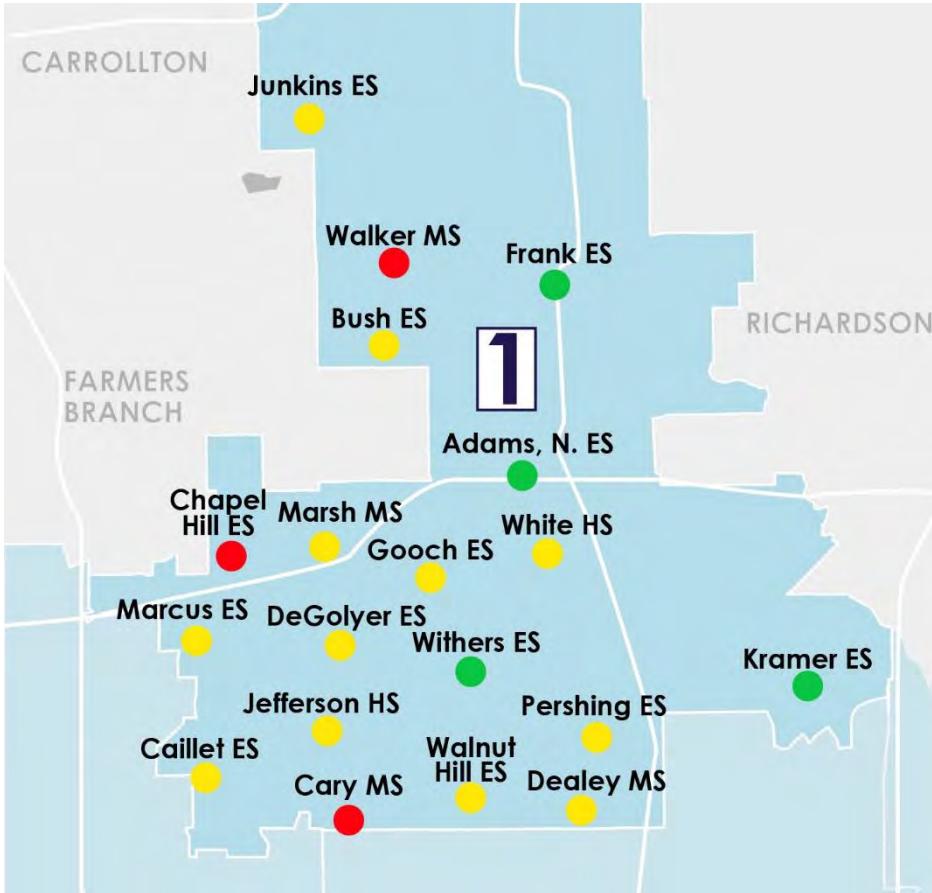


# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY - TRUSTEE DISTRICT 1



School Name	Age	FCI	LEARN	Optimal Capacity	2018 Enrollment	Utilization
John J. Pershing Elementary School	61	81%	37	546	466	85%
Everette Lee DeGolyer Elementary School	56	79%	46	473	377	80%
Walnut Hill Elementary School	73	79%	48	484	377	78%
Herbert Marcus Elementary School	73	73%	50	948	710	75%
Tom C. Gooch Elementary School	53	71%	42	536	428	80%
Nathan Adams Elementary School	50	68%	42	435	482	111%
Chapel Hill Preparatory	60	64%	49	841	471	56%
Harry C. Withers Elementary School	56	61%	49	471	431	92%
Edward H. Cary Middle School	59	49%	41	1,013	582	57%
Arthur Kramer Elementary School	61	48%	46	571	627	110%
George B. Dealey Montessori Vanguard and International Academy	63	47%	48	637	605	95%
F.P. Caillet Elementary School	63	46%	46	867	658	76%
Anne Frank Elementary School	20	43%	46	1,058	1,110	105%
Thomas C. Marsh Middle School	56	43%	45	1,229	968	79%
Thomas Jefferson High School	62	41%	43	2,003	1,696	85%
Jerry R. Junkins Elementary School	12	24%	51	796	639	80%
W.T. White High School	54	17%	45	2,700	2,248	83%
George H.W. Bush Elementary School	7	13%	45	808	679	84%
Ewell D. Walker Middle School	48	5%	39	1,485	759	51%

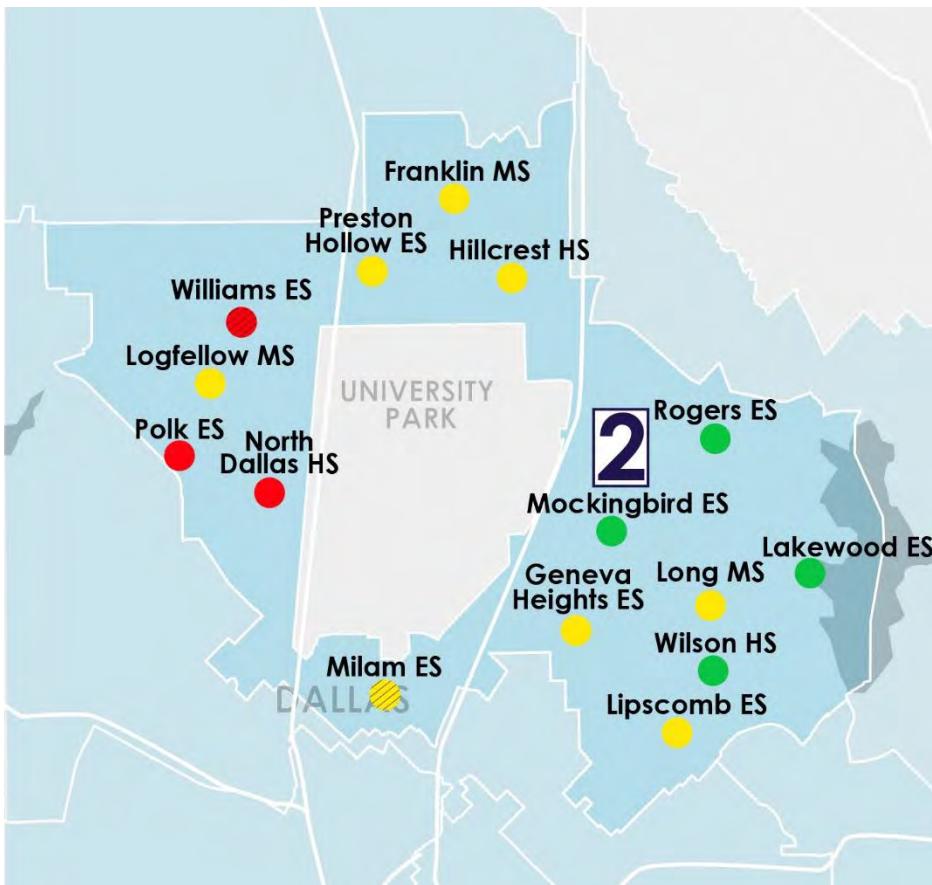
HATCHED CIRCLES REPRESENT ENROLLMENT UNDER 300

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY - TRUSTEE DISTRICT 2



School Name	Age	FCI	LEARN	Optimal Capacity	2018 Enrollment	Utilization
Geneva Heights Elementary School	87	91%	45	632	404	64%
North Dallas High School	97	89%	39	2,115	1,051	50%
Ben Milam Elementary School	109	71%	39	399	293	73%
Henry W. Longfellow Career Exploration Academy	73	71%	41	495	429	87%
Sudie L. Williams Elementary School	66	69%	43	338	200	59%
Dan D. Rogers Elementary School	63	64%	53	550	494	90%
Preston Hollow Elementary School	72	50%	38	558	448	80%
Mockingbird Elementary School	78	45%	49	681	664	98%
William Lipscomb Elementary School	98	45%	47	650	453	70%
J.L. Long Middle School	85	44%	32	2,007	1,469	73%
Benjamin Franklin Middle School	62	41%	41	1,463	1,120	77%
K.B. Polk Center for Academically Talented & Gifted	54	38%	47	925	400	43%
Woodrow Wilson High School	91	34%	42	1,940	1,953	101%
Lakewood Elementary School	66	24%	52	957	942	98%
Hillcrest High School	81	21%	39	1,589	1,210	76%

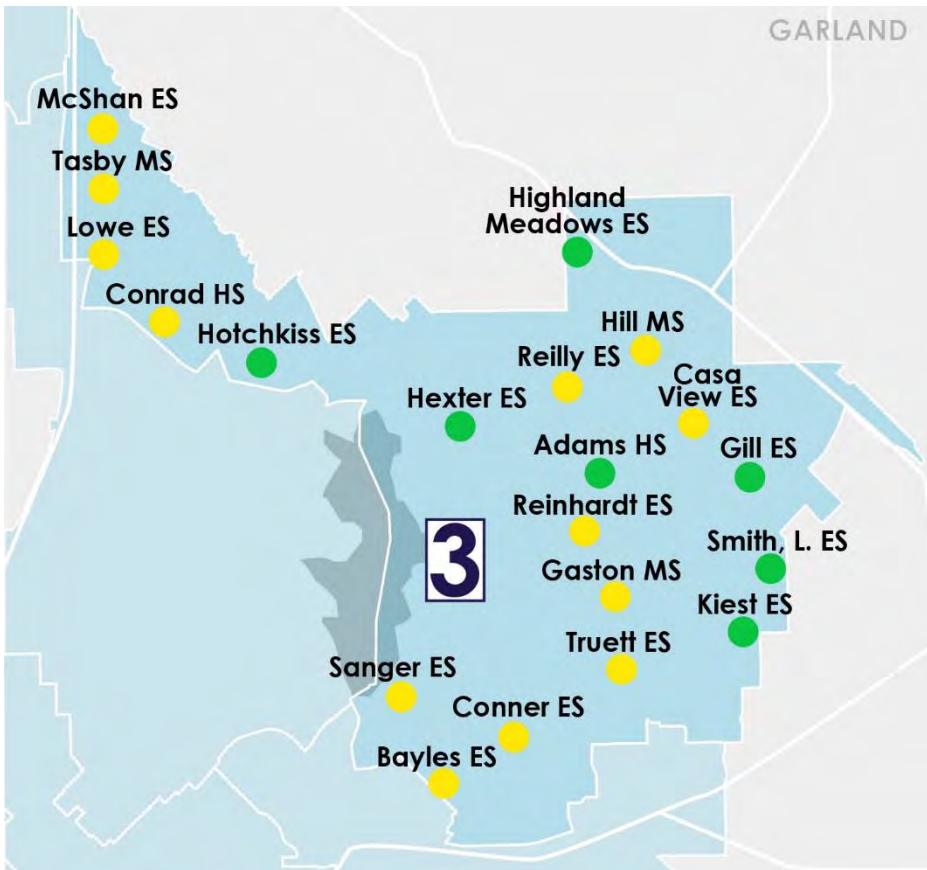
◆ HATCHED CIRCLES REPRESENT ENROLLMENT UNDER 300

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY - TRUSTEE DISTRICT 3



School Name	Age	FCI	LEARN	Optimal Capacity	2018 Enrollment	Utilization
Martha Turner Reilly Elementary School	64	88%	48	771	568	74%
Edwin J. Kiest Elementary School	64	78%	33	770	715	93%
Bryan Adams High School	62	77%	49	2,066	2,201	107%
Victor H. Hexter Elementary School	64	71%	49	555	562	101%
Charles A. Gill Elementary School	61	65%	40	779	792	102%
Casa View Elementary School	65	64%	45	879	683	78%
Robert T. Hill Middle School	67	61%	41	1,143	853	75%
Alex Sanger Preparatory	62	56%	42	671	487	73%
S.S. Conner Elementary School	54	54%	48	790	598	76%
Reinhardt Elementary School	78	53%	55	698	520	74%
W.H. Gaston Middle School	65	48%	45	1,341	938	70%
L.L. Hotchkiss Elementary School	56	47%	44	830	726	87%
Bayles Elementary School	58	45%	41	777	484	62%
Sam Tasby Middle School	12	42%	52	1,170	935	80%
George W. Truett Elementary School	63	40%	52	1,464	1,057	72%
Lee A. McShan Jr. Elementary School	13	25%	42	848	702	83%
Larry G. Smith Elementary School	11	24%	50	932	806	86%
Emmett J. Conrad High School	12	23%	56	2,030	1,276	63%
Jack Lowe Sr. Elementary School	12	22%	47	783	639	82%
Highland Meadows Elementary School	14	21%	50	797	798	100%

◆ HATCHED CIRCLES REPRESENT ENROLLMENT  
UNDER 300  
DOES NOT INCLUDE JILL STONE ES

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY - TRUSTEE DISTRICT 4



School Name	Age	FCI	LEARN	Optimal Capacity	2018 Enrollment	Utilization
Nathaniel Hawthorne Elementary School	62	98%	38	462	469	102%
John Q. Adams Elementary School	69	72%	39	797	728	91%
Central Elementary School	31	54%	38	405	594	147%
William M. Anderson Elementary School	61	54%	35	964	684	71%
Richard Lagow Elementary School	56	53%	33	719	534	74%
Nancy Moseley Elementary School	59	52%	44	769	744	97%
B.H. Macon Elementary School	66	50%	39	700	532	76%
Annie Webb Blanton Elementary School	63	45%	43	803	646	80%
John W. Runyon Elementary School	50	40%	38	977	555	57%
Julius Dorsey Elementary School	55	40%	37	587	458	78%
Seagoville Elementary School	30	40%	32	744	706	95%
Kleberg Elementary School	31	39%	43	684	694	101%
Young Men's Leadership Academy at Fred F. Florence	56	38%	42	1,269	895	71%
Edward Titche Elementary School	58	34%	36	802	638	80%
Gilbert Cuellar Sr. Elementary School	22	32%	51	1,009	721	71%
H. Grady Spruce High School	56	32%	37	2,426	1,780	73%
Pleasant Grove Elementary School	22	28%	47	766	736	96%
Seagoville High School	38	28%	36	1,373	1,515	110%
W.W. Samuell High School	63	26%	41	2,331	1,938	83%
Seagoville Middle School	32	17%	45	1,418	1,369	97%
Seagoville North Elementary	6	10%	50	817	750	92%
Young Women's STEAM Academy at Balch Springs	6	10%	50	1,404	1,189	85%
Ebby Halliday Elementary School	7	8%	49	821	647	79%

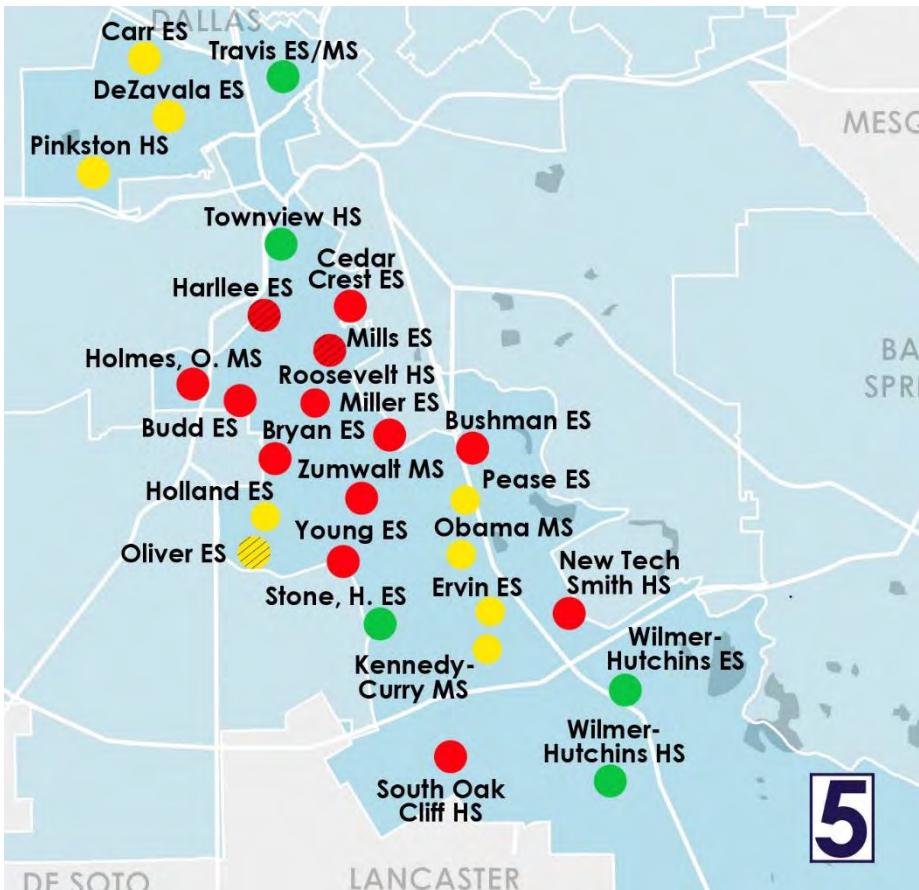
◆ HATCHED CIRCLES REPRESENT ENROLLMENT UNDER 300

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY - TRUSTEE DISTRICT 5



School Name	Age	FCI	LEARN	Optimal Capacity	2018 Enrollment	Utilization
William B. Miller Elementary School	63	77%	39	760	283	37%
Elisha M. Pease Elementary School	66	76%	39	724	546	75%
Lorenzo De Zavala Elementary School	39	69%	37	553	438	79%
Clara Oliver Elementary School	64	68%	42	373	284	76%
C.F. Carr Elementary School	68	63%	43	463	334	72%
William B. Travis Vanguard Academy for TAG (4-8)	68	63%	47	484	523	108%
H.I. Holland at Lisbon Elementary School	99	61%	38	490	399	81%
W.W. Bushman Elementary School	63	60%	39	925	446	48%
Roger Q. Mills Elementary School	89	52%	42	1,038	277	27%
John Neely Bryan Elementary School	67	51%	45	848	378	45%
Whitney M. Young Jr. Elementary School	47	48%	43	733	440	60%
Harrell Budd Elementary School	95	45%	36	834	476	57%
L.G. Pinkston High School	57	43%	38	2,084	1,287	62%
Oliver Wendell Holmes Humanities/ Communications Academy	63	43%	40	1,724	680	39%
J.N. Ervin Elementary School	56	37%	42	742	583	79%
Cedar Crest Elementary School	64	36%	47	990	366	37%
Harry Stone Montessori Academy	54	33%	37	706	632	90%
N.W. Harlee Early Childhood Center	90	33%	48	519	250	48%
Barack Obama Male Leadership Academy at A. Maceo Smith	29	29%	48	747	464	62%
A. Maceo Smith New Tech High School	7	26%	58	747	282	38%
Yvonne Ewell Townview Center	23	26%	44	2,873	2,632	92%
Franklin D. Roosevelt High School	55	23%	42	1,724	660	38%
Sarah Zumwalt Middle School	54	22%	30	981	450	46%
Wilmer-Hutchins High School	7	15%	44	1,269	885	70%
Kennedy-Curry Middle School	52	13%	57	1,022	750	73%
Wilmer-Hutchins Elementary School	7	10%	46	902	954	106%
South Oak Cliff High School	67	3%	37	1,845	1,096	59%

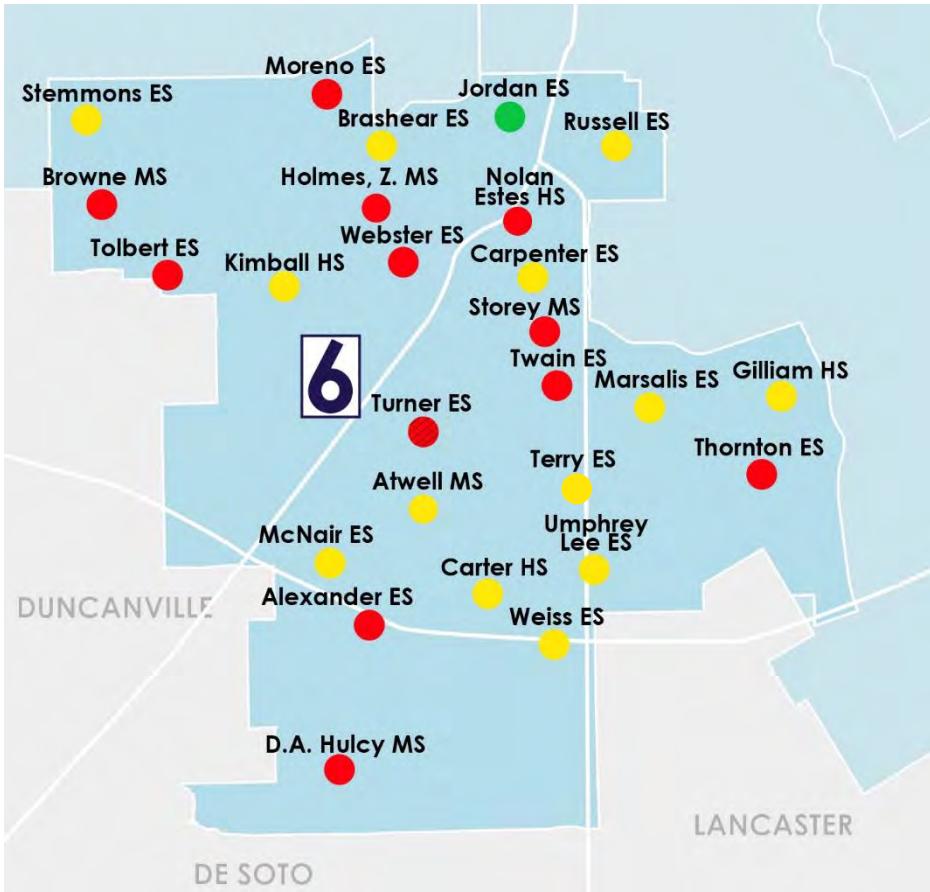
HATCHED CIRCLES REPRESENT ENROLLMENT UNDER 300

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY - TRUSTEE DISTRICT 6



School Name	Age	FCI	LEARN	Optimal Capacity	2018 Enrollment	Utilization
Mark Twain Leadership Vanguard	63	84%	39	637	252	40%
W.H. Atwell Law Academy	54	76%	33	1,296	803	62%
Daniel Webster Elementary School	63	69%	39	898	455	51%
John W. Carpenter Elementary School	58	68%	43	410	299	73%
Nolan Estes High School	51	62%	47	900	299	33%
Barbara Jordan Elementary School	65	55%	42	697	622	89%
Martin Weiss Elementary School	56	50%	37	767	517	67%
Birdie Alexander Elementary School	50	49%	41	662	330	50%
Robert L. Thornton Elementary School	56	46%	47	645	305	47%
T.W. Browne Middle School	57	46%	40	1,305	553	42%
Jimmie Tyler Brashear Elementary School	12	45%	33	801	667	83%
Ronald E. McNair Elementary School	29	42%	43	861	563	65%
Thomas L. Marsalis Elementary School	61	42%	38	780	479	61%
T.G. Terry Elementary School	62	42%	46	557	390	70%
Leslie A. Stemmons Elementary School	55	40%	42	1,053	703	67%
Thomas Tolbert Elementary School	22	39%	42	831	474	57%
Umphrey Lee Elementary School	59	39%	41	792	496	63%
Boude Storey Middle School	85	36%	37	1,152	524	45%
Justin F. Kimball High School	62	34%	38	1,778	1,388	78%
Maria Moreno Elementary School	22	32%	41	818	411	50%
D.A. Hulcy STEAM Middle School	48	28%	48	1,332	543	41%
Clinton P. Russell Elementary School	87	26%	40	925	687	74%
Adelle Turner Elementary School	52	23%	37	471	252	54%
David W. Carter High School	53	23%	39	1,971	1,268	64%
Kathlyn Joy Gilliam Collegiate Academy	7	9%	58	495	386	78%
Zan Wesley Holmes Jr. Middle School	63	9%	46	1,629	881	54%

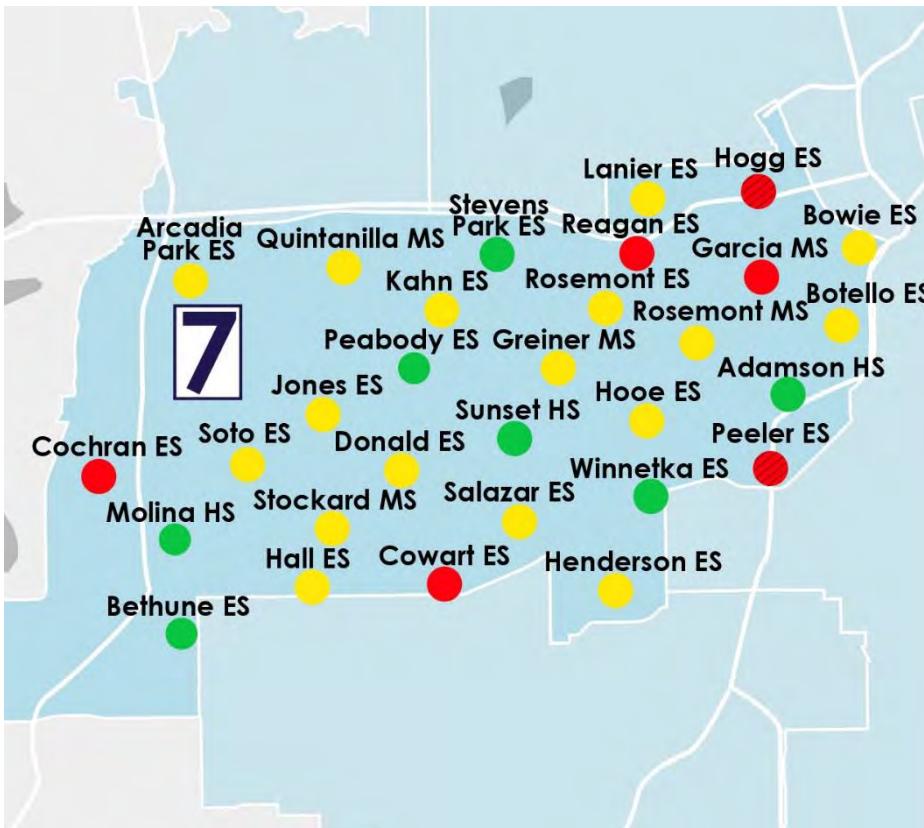
◆ HATCHED CIRCLES REPRESENT ENROLLMENT UNDER 300

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY - TRUSTEE DISTRICT 7



School Name	Age	FCI	LEARN	Optimal Capacity	2018 Enrollment	Utilization
George Peabody Elementary School	90	92%	36	575	521	91%
Rosemont Elementary & International Language Prep Middle School	96	91%	44	1,437	999	70%
James S. Hogg Elementary School	39	86%	40	504	270	54%
Lenore Kirk Hall Elementary School	64	77%	35	716	507	71%
John F. Peeler Elementary School	91	75%	45	565	267	47%
L.O. Donald Elementary School	69	64%	41	679	422	62%
Sidney Lanier Ctr for Expressive Arts	69	55%	46	719	611	85%
Winnetka Elementary School	79	52%	39	922	882	96%
Louise Wolff Kahn Elementary School	21	48%	44	797	637	80%
Margaret B. Henderson Elementary School	77	48%	41	731	451	62%
James Bowie Elementary School	32	47%	33	732	476	65%
Stevens Park Elementary School	75	46%	42	721	727	101%
Nancy J. Cochran Elementary School	50	45%	45	890	475	53%
John H. Reagan Elementary School	38	38%	39	635	350	55%
Sunset High School	93	37%	39	2,061	2,045	99%
L.V. Stockard Middle School	64	36%	42	1,476	1,140	77%
Leila P. Cowart Elementary School	81	35%	38	1,020	568	56%
Lida Hooe Elementary School	96	35%	38	610	424	70%
Raul Quintanilla Sr. Middle School	21	35%	49	1,017	690	68%
Anson Jones Elementary School	63	32%	38	794	638	80%
Hector Garcia Middle School	11	32%	46	1,364	786	58%
Mary McLeod Bethune Elementary School	22	31%	41	815	708	87%

(District 7 continued on next page)

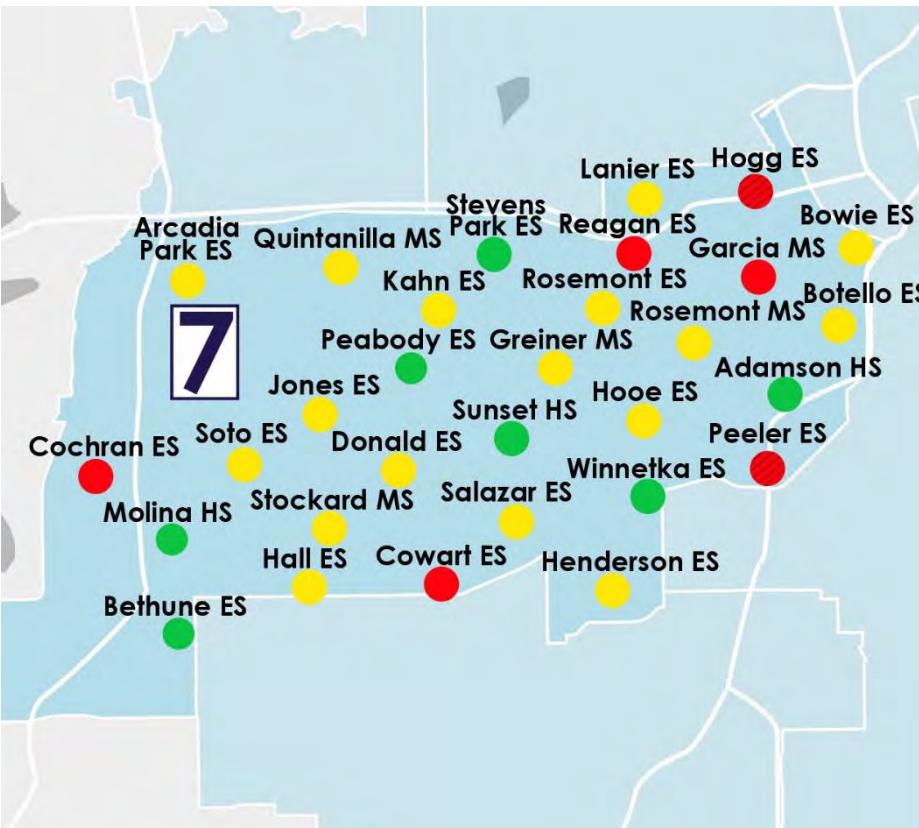
HATCHED CIRCLES REPRESENT ENROLLMENT UNDER 300

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY - TRUSTEE DISTRICT 7



School Name	Age	FCI	LEARN	Optimal Capacity	2018 Enrollment	Utilization
W.E. Greiner Exploratory Arts Academy	28	29%	50	2,187	1,802	82%
Moises E. Molina High School	21	28%	49	2,327	2,271	98%
Rosemont Primary School - The Chris V. Semos Campus	13	28%	40	730	200	27%
Celestino Mauricio Soto Jr. Elementary School	12	27%	47	789	536	68%
Arcadia Park Elementary School	15	24%	44	824	699	85%
Arturo Salazar Elementary School	12	23%	39	789	550	70%
Felix G. Botello Elementary School	12	21%	44	788	551	70%
W.H Adamson High School	6	10%	50	1,350	1,612	119%

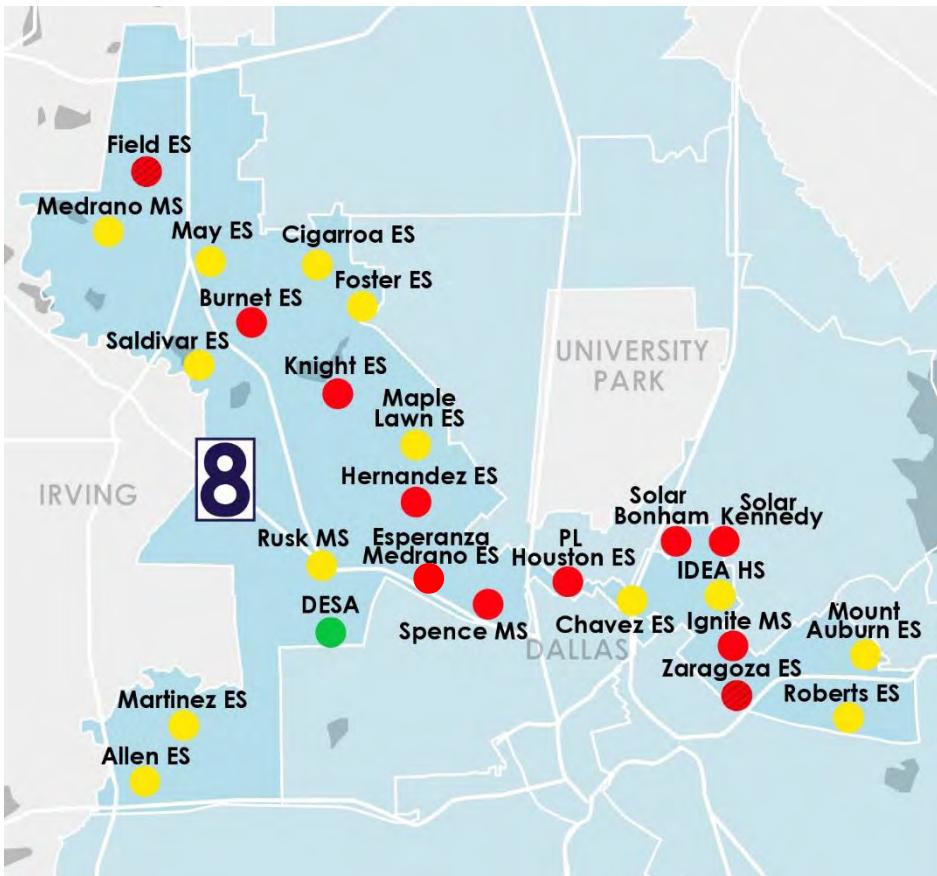
 HATCHED CIRCLES REPRESENT ENROLLMENT UNDER 300

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY - TRUSTEE DISTRICT 8



School Name	Age	FCI	LEARN	Optimal Capacity	2018 Enrollment	Utilization
Dallas Environmental Science Academy at Earhart Learning Center	53	76%	47	360	463	129%
Tom W. Field Elementary School	66	72%	37	456	224	49%
Personalized Learning Preparatory at Sam Houston	109	60%	35	417	208	50%
Eladio R. Martinez Learning Center	28	56%	38	965	804	83%
Mount Auburn Elementary School	97	53%	43	751	580	77%
Solar Preparatory STEAM School for Girls at Bonham	103	53%	50	784	452	58%
Thomas J. Rusk Middle School	65	53%	40	1,071	656	61%
Stephen C. Foster Elementary School	65	51%	42	857	678	79%
Maple Lawn Elementary School	87	50%	44	919	676	74%
Ignacio Zaragoza Elementary School	29	47%	46	814	326	40%
Innovation, Design and Entrepreneurship Academy at James W. Fannin	103	47%	55	495	323	65%
Ignite at J.W. Ray Learning Center	78	45%	48	581	194	33%
Alex Spence Talented/Gifted	78	44%	36	1,310	711	54%
Julian T. Saldivar Elementary School	22	44%	50	774	658	85%
Obadiah Knight Elementary School	87	44%	40	906	461	51%
Gabe P. Allen Charter School	63	43%	45	614	490	80%
David G. Burnet Elementary School	62	40%	49	1,075	647	60%
Montessori Academy at Onesimo Hernandez	22	40%	47	860	187	22%
Cesar Chavez Learning Center	21	33%	43	1,126	681	60%
Esperanza "Hope" Medrano Elementary School	19	32%	46	796	394	49%
Solar Prep for Boys at John F. Kennedy Learning Center	22	29%	49	1,094	228	21%
Francisco Medrano Middle School	10	18%	45	1,287	955	74%
Leonides Gonzalez Cigarroa Elementary School	12	18%	50	811	540	67%
Oran M. Roberts Elementary School	5	16%	52	826	558	68%
Jose "Joe" May Elementary School	2	6%	56	887	676	76%

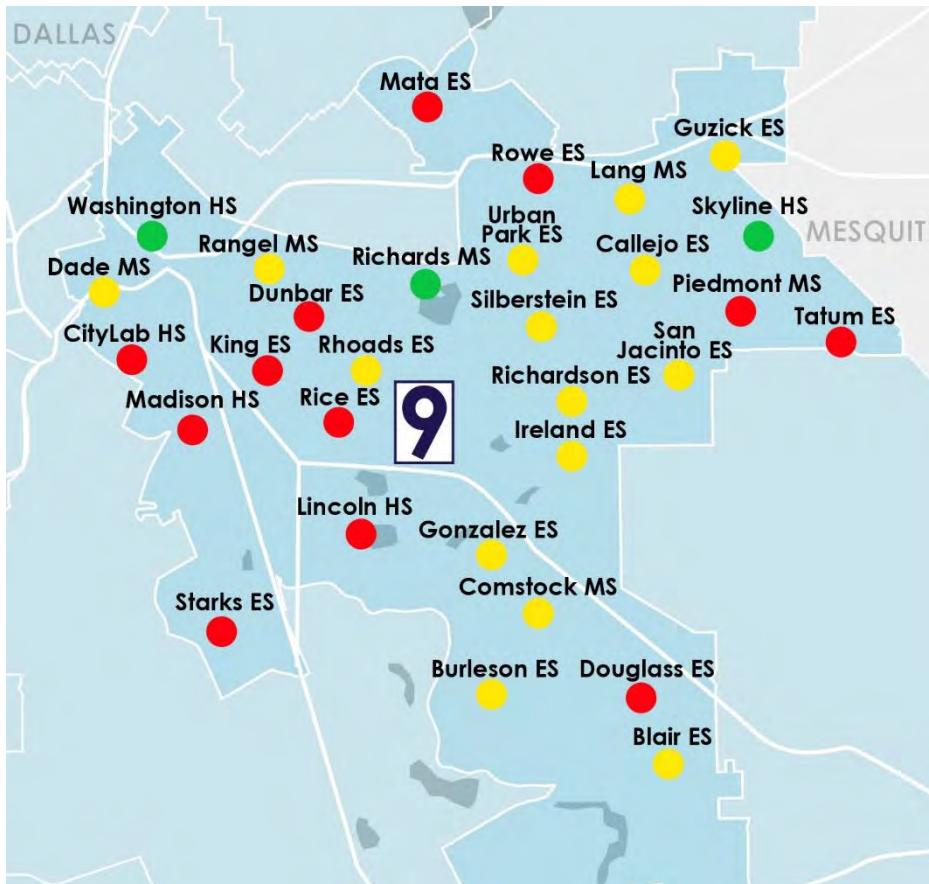
HATCHED CIRCLES REPRESENT ENROLLMENT UNDER 300  
DOES NOT INCLUDE ARLINGTON PARK ECC

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY - TRUSTEE DISTRICT 9



School Name	Age	FCI	LEARN	Optimal Capacity	2018 Enrollment	Utilization
Joseph J. Rhoads Learning Center	92	85%	41	913	629	69%
Urban Park Elementary School	98	83%	50	850	608	72%
James Madison High School	103	67%	42	1,418	485	34%
Ascher Silberstein Elementary School	62	61%	41	830	700	84%
San Jacinto Elementary School	66	55%	49	756	456	60%
Martin Luther King Jr. Learning Center	38	51%	39	777	403	52%
Edna Rowe Elementary School	50	45%	52	839	448	53%
Charles Rice Learning Center	91	42%	35	878	530	60%
E.B. Comstock Middle School	57	41%	40	1,265	797	63%
Paul L. Dunbar Learning Center	88	40%	31	878	499	57%
Eduardo Mata Elementary School	21	38%	45	1,211	593	49%
Rufus C. Burleson Elementary School	63	38%	33	892	614	69%
W.A. Blair Elementary School	59	38%	40	964	601	62%
Harold W. Lang Sr. Middle School	11	36%	52	1,301	876	67%
John Ireland Elementary School	63	36%	47	702	500	71%
Lincoln High School and Communications/Humanities Magnet	38	36%	34	1,814	619	34%
Frederick Douglass Elementary School	31	34%	37	905	537	59%
J.P. Starks Math, Science, and Technology Vanguard	31	34%	45	936	342	37%
Irma L. Rangel Young Women's Leadership School (Middle)	27	33%	44	851	563	66%

(District 9 continued on next page)

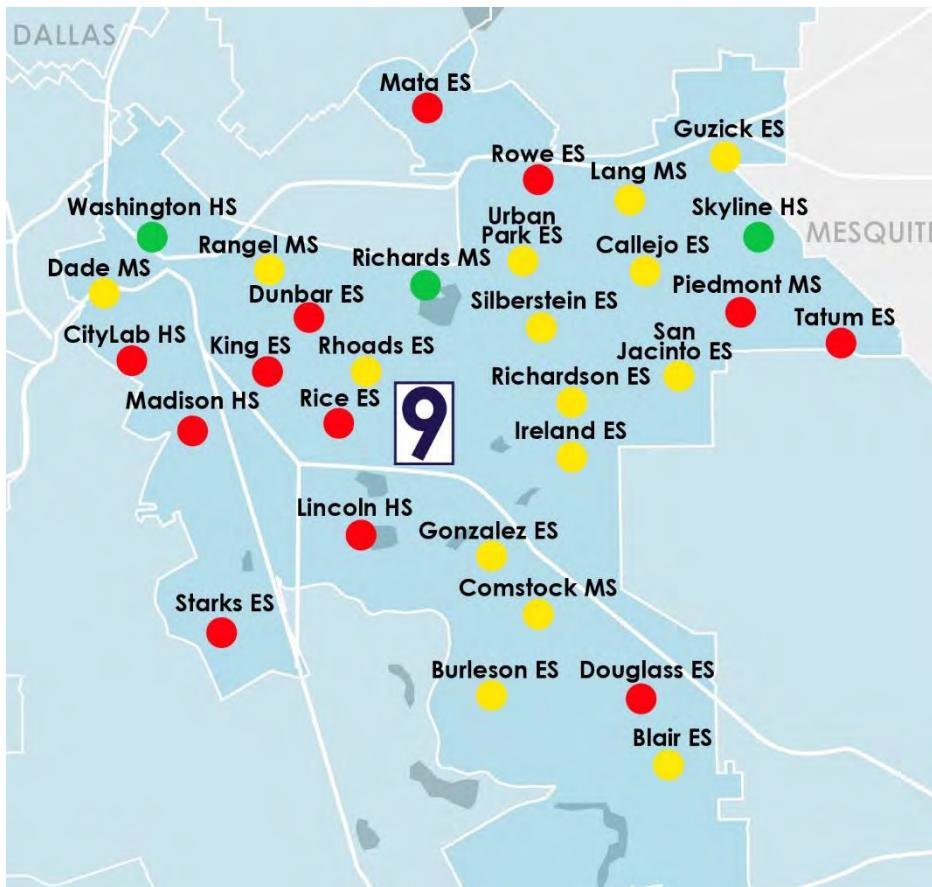
 HATCHED CIRCLES REPRESENT ENROLLMENT UNDER 300

# BOARD WORKSHOP

## Capacity & Utilization Study



### CAPACITY STUDY - TRUSTEE DISTRICT 9



School Name	Age	FCI	LEARN	Optimal Capacity	2018 Enrollment	Utilization
Frank Guzick Elementary School	12	30%	59	794	621	78%
Piedmont G.L.O.B.A.L. Academy	63	26%	45	1,836	1,020	56%
Henry B. Gonzalez Elementary School	12	24%	51	784	623	79%
C.A. Tatum Jr. Elementary School	12	23%	49	814	446	55%
Booker T. Washington High School for the Performing and Visual Arts	98	16%	34	954	1,008	106%
Skyline High School	48	16%	41	4,914	4,379	89%
Billy Earl Dade Middle School	5	10%	54	1,323	831	63%
Thelma Elizabeth Page Richardson Elementary School	5	10%	56	810	682	84%
Adelfa Botello Cajello Elementary School	6	9%	46	788	597	76%
Ann Richards Middle School	6	9%	52	1,359	1,310	96%
City Lab High School	1	4%	51	698	149	21%

◆ HATCHED CIRCLES REPRESENT ENROLLMENT UNDER 300

# BOARD WORKSHOP

## Long Range Facilities Master Plan

### LONG RANGE FACILITIES MASTER PLAN FINDINGS AND DIRECTIONS



# BOARD WORKSHOP

## Long Range Facilities Master Plan Findings & Directions



### CAMPUS SPECIFIC FINDINGS & DIRECTIONS

- USING THE AVAILABLE DATA (FINDINGS) TO ARRIVE AT DIRECTIONS:

#### FACTORS TO CONSIDER:

- Building Age
- Building Capacity & Utilization
- LEARN Rubric Assessment
- Building Condition
  - Facilities Assessment Findings
  - Facilities Condition Index (FCI)



# BOARD WORKSHOP

## Long Range Facilities Master Plan Findings & Directions

### FACILITY CONDITION RUBRIC



LEVEL	1	2	3	4	5
DESCRIPTION	EXCELLENT	GOOD	FAIR	POOR	VERY POOR
	LIKE NEW FACILITY	COMPREHENSIVE STEWARDSHIP	MANAGED CARE	REACTIVE MANAGEMENT	IMMEDIATE RESPONSE
FACILITIES CONDITION INDEX (FCI)	0% - 10%	11% - 20%	21% - 40%	41% - 59%	60% AND ABOVE
AESTHETICS, INTERIOR	LIKE NEW FINISHES	CLEAN/CRISP FINISHES	AVERAGE FINISHES	DINGY FINISHES	NEGLECTED FINISHES
AESTHETICS, EXTERIOR	WINDOWS, DOORS, TRIM, EXTERIOR WALLS ARE LIKE NEW  CLEAR SENSE OF ENTRY, SITE, LANDSCAPING AND GROUNDS ARE PLEASING	WATERTIGHT, GOOD APPEARANCE OF EXTERIOR CLEANERS  SITE AND GROUNDS ARE WELL MAINTAINED	MINOR LEAKS AND BLEMISHES, AVERAGE EXTERIOR APPEARANCE  OBSCURE SENSE OF ENTRY, SITE AND GROUNDS ARE NOT MAINTAINED CORRECTLY	SOMEWHAT DRAFTY AND LEAKY, ROUGH LOOKING EXTERIOR, EXTRA PAINTING NECESSARY  OBSCURE SENSE OF ENTRY, SITE IS POORLY MAINTAINED	OLD DRAFTY AND LEAKY WINDOWS WITH SOME CRACKED PANES, UNPAINTED EXTERIOR SURFACES, SIGNIFICANT AIR AND WATER PENETRATION, POOR APPEARANCE OVERALL  NO SENSE OF ENTRY, CRACKED PAVING AND NO LANDSCAPING, GROUND EROSION EVIDENT

# BOARD WORKSHOP

## Long Range Facilities Master Plan Findings & Directions

### FACILITY CONDITION RUBRIC

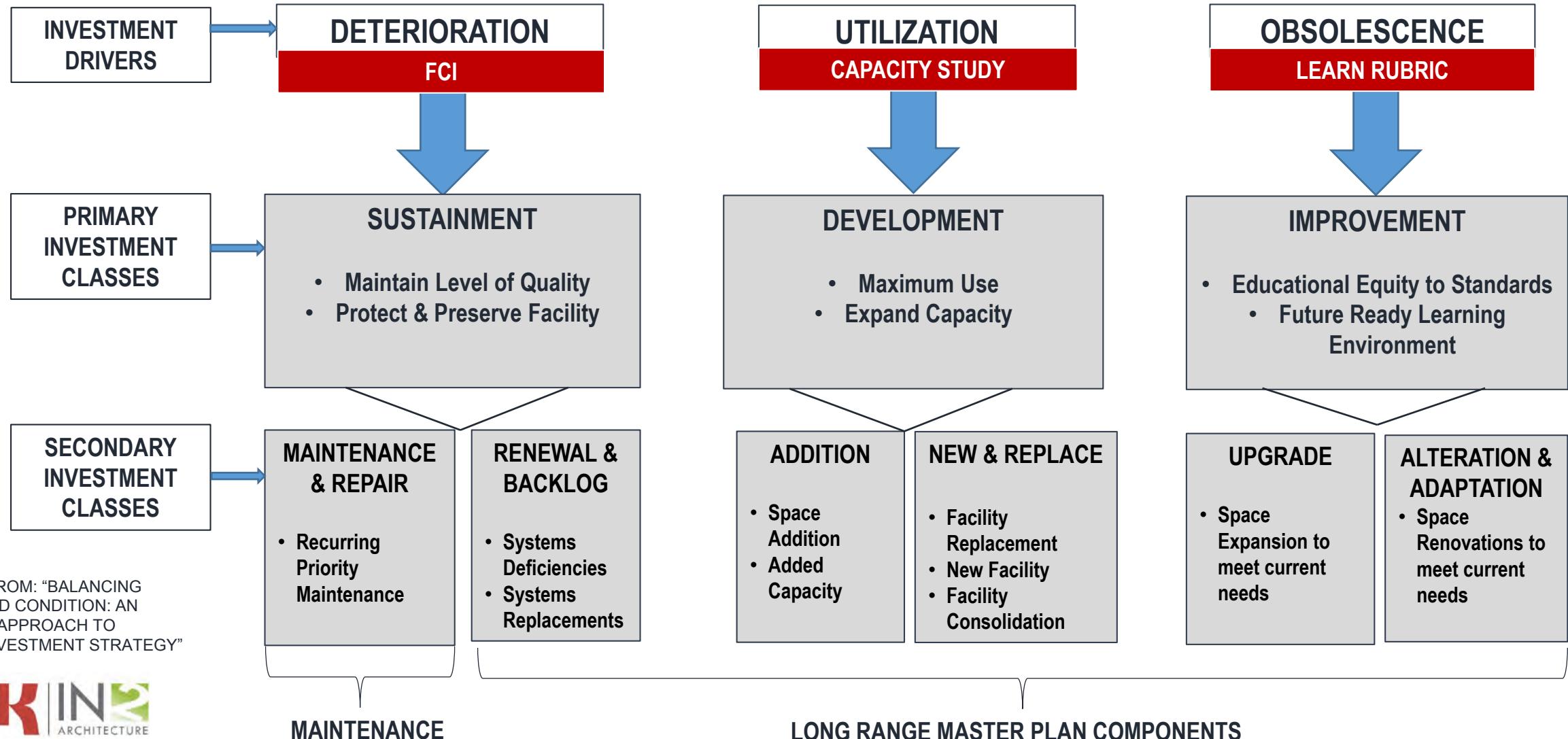


LEVEL	1	2	3	4	5
DESCRIPTION	EXCELLENT	GOOD	FAIR	POOR	VERY POOR
	LIKE NEW FACILITY	COMPREHENSIVE STEWARDSHIP	MANAGED CARE	REACTIVE MANAGEMENT	IMMEDIATE RESPONSE
FACILITIES CONDITION INDEX (FCI)	0% - 10%	11% - 20%	21% - 40%	41% - 59%	60% AND ABOVE
AESTHETICS, LIGHTING	BRIGHT AND CLEAN, ATTRACTIVE LIGHTING	BRIGHT AND CLEAN, ATTRACTIVE LIGHTING	SMALL PERCENTAGE OF LIGHTS OUT, SOME OUTDATED FIXTURES, WELL LIT AND CLEAN	NUMEROUS LIGHTS OUT OR OUTDATED FIXTURES, SECONDARY AREAS DARK	OUTDATED FIXTURES, DARK, LOTS OF SHADOWS, NOT ENOUGH LIGHT AT WORK SURFACES
SAFE & SECURE	ENTRY VESTIBULE, EXTERIOR SECURITY LIGHTING	ENTRY VESTIBULE, SOME EXTERIOR SECURITY LIGHTING	NO ENTRY VESTIBULE, LIMITED EXTERIOR SECURITY LIGHTING	NO ENTRY VESTIBULE, MINIMAL EXTERIOR SECURITY LIGHTING	NO ENTRY VESTIBULE, MINIMAL EXTERIOR SECURITY LIGHTING WITH MANY BURNED OUT
BUILDING SYSTEMS' RELIABILITY	BREAKDOWN MAINTENANCE IS RARE, AND LIMITED TO VANDALISM AND ABUSE REPAIRS	BREAKDOWN MAINTENANCE IS LIMITED INDIVIDUAL SYSTEM COMPONENTS	BUILDING AND SYSTEMS COMPONENTS PERIODICALLY OR OFTEN FAIL	MANY SYSTEMS UNRELIABLE. CONSTANT NEED FOR REPAIR. BACKLOG OF REPAIR NEEDS EXCEEDS RESOURCES	MANY SYSTEMS NON-FUNCTIONAL OR BEYOND LIFESPAN.

# BOARD WORKSHOP

## Long Range Facilities Master Plan Findings & Directions

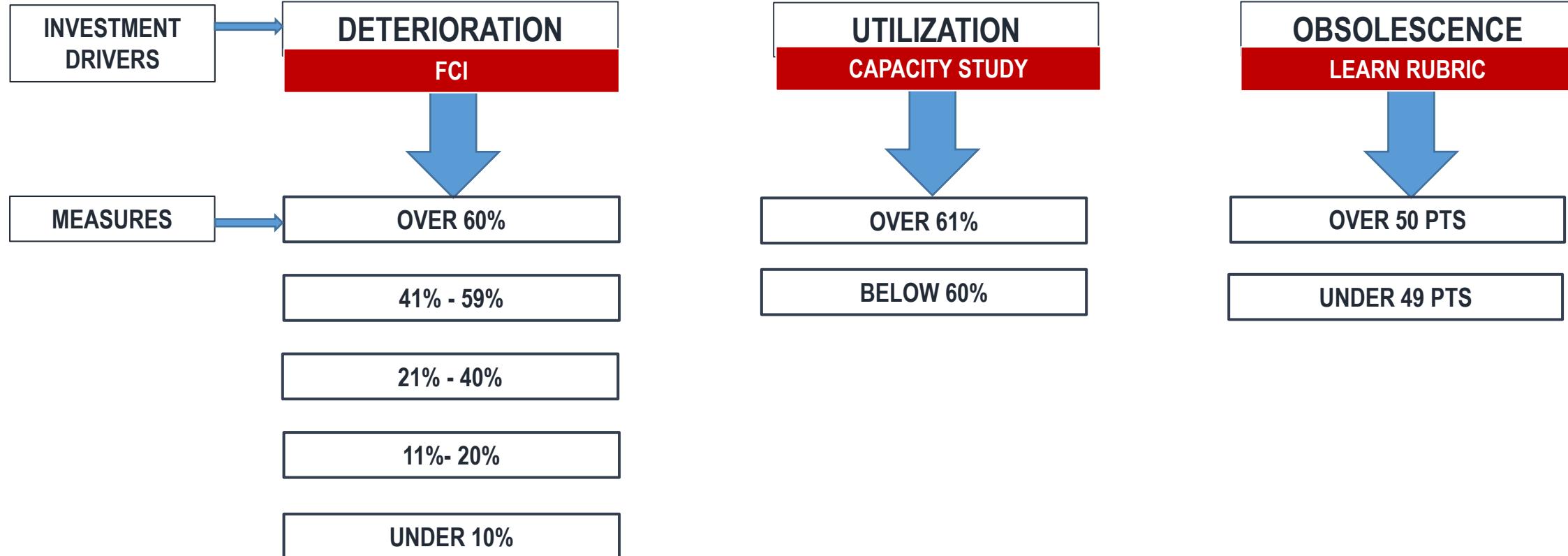
### FACILITY INVESTMENT FRAMEWORK



# BOARD WORKSHOP

## Long Range Facilities Master Plan Findings & Directions

### FACILITY INVESTMENT FRAMEWORK



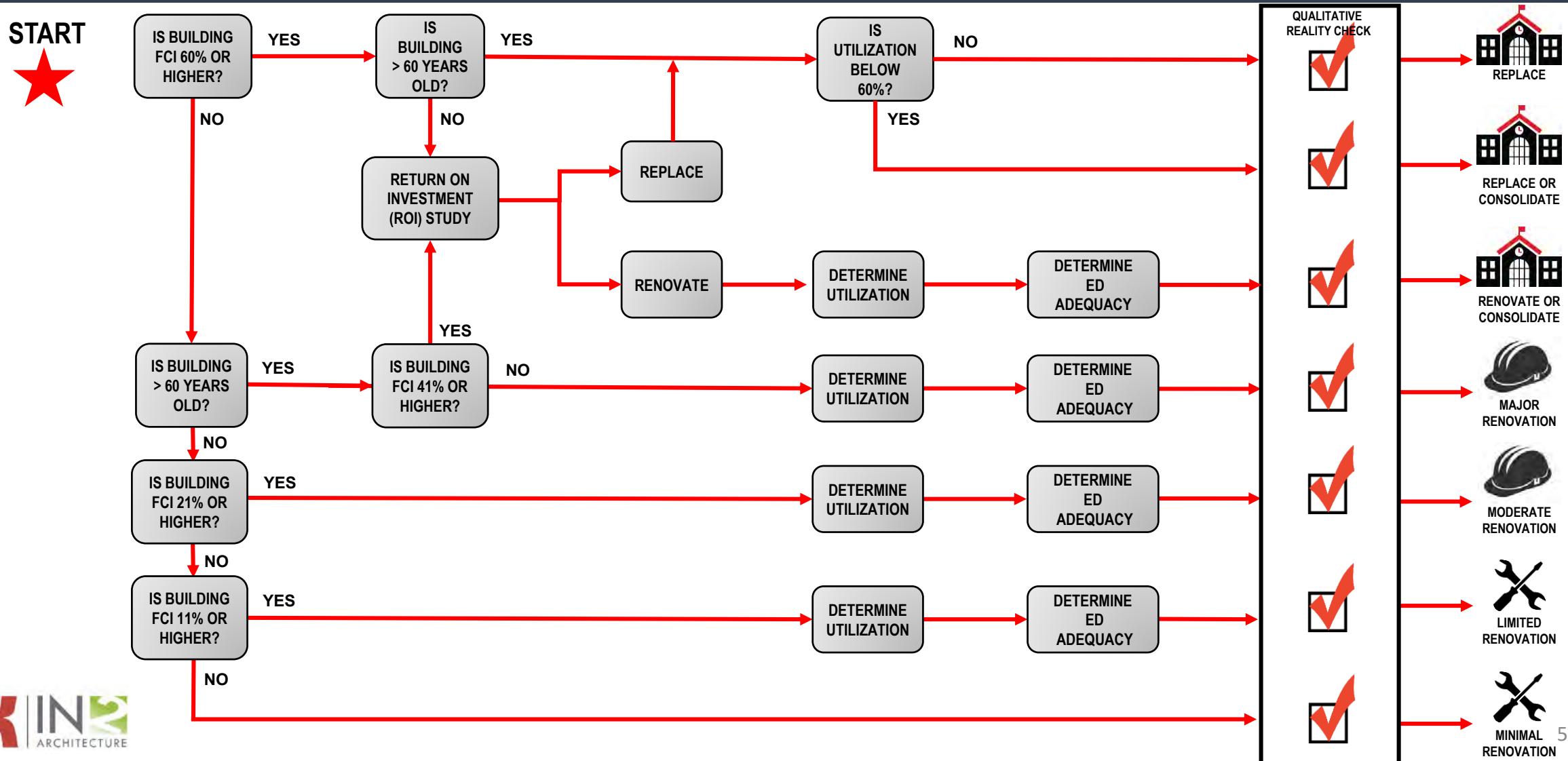
ADAPTED FROM: "BALANCING CAPITAL AND CONDITION: AN EMERGING APPROACH TO FACILITY INVESTMENT STRATEGY"

# BOARD WORKSHOP

# Long Range Facilities Master Plan Findings & Directions

# LONG RANGE MASTER PLAN FLOW CHART

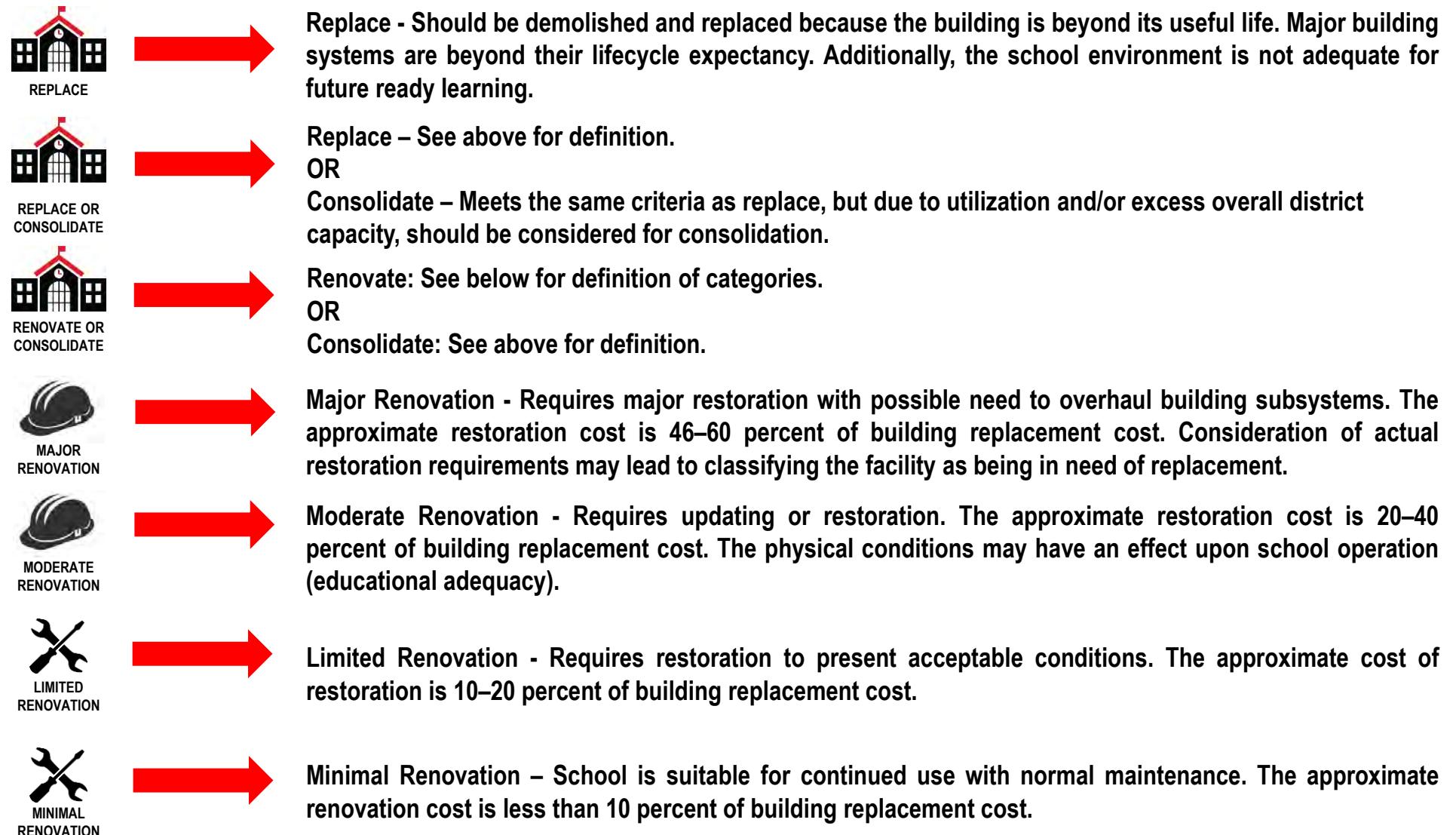
# DALLAS INDEPENDENT SCHOOL DISTRICT



# BOARD WORKSHOP

## Long Range Facilities Master Plan Findings & Directions

### LONG RANGE MASTER PLAN FLOW CHART



ADAPTED FROM INSTITUTE OF  
EDUCATIONAL SCIENCES  
POSTSECONDARY EDUCATION  
FACILITIES INVENTORY AND  
CLASSIFICATION MANUAL (FICM)  
2006 EDITION

# BOARD WORKSHOP

## Long Range Facilities Master Plan Findings & Directions



### District wide Totals – 2018 Dollars

CATEGORY	PRIORITY 1	PRIORITY 2	PRIORITY 3	PRIORITY 4	TOTAL
High School	\$76,047,621.00	\$506,389,649.68	\$868,412,355.85	\$141,778,126.75	\$1,592,627,753.28
Middle School	\$94,158,121.85	\$265,556,272.80	\$939,419,588.90	\$162,450,226.90	\$1,461,584,210.45
Elementary School	\$276,279,834.35	\$866,081,066.50	\$1,447,834,849.50	\$239,746,005.20	\$2,829,941,755.55
<b>Totals</b>	<b>\$446,485,577.20</b>	<b>\$1,638,026,988.98</b>	<b>\$3,255,666,794.25</b>	<b>\$543,974,358.85</b>	<b>\$5,884,153,719.28</b>
<b>Priority 1 &amp; 2 Total</b>	<b>\$2,084,512,566.18</b>				

# BOARD WORKSHOP

## Long Range Facilities Master Plan

### FUTURE CONSIDERATIONS



# BOARD WORKSHOP

## Long Range Facilities Master Plan



### FUTURE CONSIDERATIONS

#### FUTURE CONSIDERATIONS

- District wide Initiatives for Future Consideration
  - Career & Technology (CTE)
    - CTE Centers (4)
      - One per Quadrant
    - Fine Arts
      - New High School for Performing & Visual Arts
        - 1,200 Students
      - New Expressive Arts Vanguard Academy
        - 1,440 Students
    - Athletics
      - Indoor Practice Facilities – One (1) per Quadrant



# BOARD WORKSHOP

## Long Range Facilities Master Plan



# QUESTIONS?