



Appendix B

Departmental Needs and Initiatives

Appendix B:

Departmental Needs and Initiatives

The AECOM Assessment Team was asked to support the FABPAC Departmental Needs Sub-Committee in gathering information to develop potential bond projects from all AISD departments. This effort began on June 20th, 2016, and continued through February and March 2017. Conversations involved both the long-term vision and goals, and the immediate and near term needs for each department. The Sub-Committee, district staff, and AECOM conducted a series of workshops to define and prioritize this information into potential projects. These projects include facility deficiencies, facility renovations, new construction, contingency needs, and equipment needs. All project information was included in a database, which has been through multiple rounds of vetting with the Sub-Committee and AISD leadership. After projects were refined, AECOM used an independent cost estimator to produce capital cost estimates for each project.

The database contains a few categorizations to prioritize the potential projects. They are as follows.

FMP Category – A recommendation for each item as this dataset moves into the FMP

- **Critical – Immediate** - Projects that cannot wait for modernization, and need to happen immediately, with or without modernization in years 1-6.
- **Necessary – Near Future** – Projects that can wait longer for modernization, but if modernization is not in years 1-12, they should be implemented in years 1-12.
- **Necessary – Contingency** – Funds allocated for anticipated projects that must happen as they arise (roof repairs, portable moved, etc.). This allows for saving M&O funds.
- **Include with Modernization** – Projects that can and should wait for modernization.
- **Enhancement** – Projects that are asks or enhancements, and can be included throughout the FMP. FABPAC will need to decide what to include where, and when.
- **Needs Further Consideration from FABPAC and Staff** – Projects that need more input, often on the long term vision of the department, before when they might be executed can be determined.

Combined Score (X.Y)

Condition (X)

- 1 – Failing
- 2 – Poor
- 3 – Average
- 4 – Good
- 5 – Excellent

Impact (Y)

- 1 – Critical Life Safety
- 2 – Life Safety (Safe, Dry, Warm)
- 3 – Utilization
- 4 – Minimal Education Standard
- 5 – Enhancements
- 6 – Other

Materials Provided (hard & soft copy):

Vision Statements:

1. Athletics
2. CTE
3. Fine Arts
4. Technology

Departmental Fact Sheets (for applicable departments in alphabetical order):

1. Athletics
2. Campus Support
3. Comprehensive Health Services
4. CTE
5. Early Childhood
6. Educator Quality
7. Fine Arts
8. Food Service
9. Library Media Services
10. Life Safety System
11. Physical Education
12. Police Department
13. Procurement
14. Science
15. Service Center
16. Special Education
17. Technology
18. Transportation

Soft Copy Only:

Presentations:

1. Athletics, CTE, and Fine Arts
2. Technology

AISD Athletics Department
2017-2042 Facility Master Plan
Strategic Vision Questions

The members of the Facility and Bond Planning Advisory Committee, under advice of the AISD Board of Trustees, are seeking to include robust language for strategic vision for the Athletics Department in the next Facility Master Plan. As such, we have brainstormed several questions to spark our next conversation with the Athletics Department. Your department is invited to join us for a 20-30 minute conversation at our FABPAC meeting on Wednesday, March 8th.

Strategic Vision:

- How do you see your department (and their related facility/capital needs) changing over the next 25 years? How would that 25-year change manifest over the next 5-10 years?
- What is the strategic vision for you department in the next 25 years - not just needs, but wants as well? What small steps, order of events, and timing would you anticipate occurring to realize the vision in 25 years?
- How does your vision/plans RE-INVENT/MODERNIZE your department/subject matter and facilities?
- Dream big. Once we can catch up on basic needs, what do you need? If you didn't have to worry about \$, what would you want to see ?
- If money were not a concern, what would be your dream ask?

Shared Facilities versus School-based facilities

- Given our huge district do you see mega-facilities for all to use or a more regional school-based approach? Why?

Public/Private Partnerships:

- Has your department initiated strategic conversations on public/private partnerships and do you have potential for outside funding and long-term sustainability outside of capital improvements (bond spend)?

Athletics Department-Specific Questions:

- Are you satisfied with the existing athletics facilities in AISD?
- How would you suggest we get all of our Football games on Friday night?
- Do you believe grass or turf is a better financial investment for district high schools?
- What would lights at all high schools enable?
- Natatorium? Where do our swimmers currently swim? What time of day? Would a district facility alleviate practice time/trouble?

- I would like to see a strategic plan that analyzes needs and costs for a natatorium. And/Or a major combined facility perhaps south that includes football, baseball, soccer, lacrosse, swimming etc? A draw for the whole district like the PAC. For LONG term plan-- Have we considered Ways to build out (later upgrade) burger center to be even more comprehensive and modern?
- What would be necessary to promote and support athletics at the elementary and middle school levels?
- Please prioritize top needs for on-campus and shared facilities. (We have trouble identifying whether needs for shared fields and stadiums are more or less urgent than for improvement to local tracks and fields.)
- Are there non-AISD athletic foundations that can assist/partner?
- Are there non-AISD strategic venues across the district for all sports?
- Given the flooding issues at House Park, is this facility worthwhile to continue?
- I would like to know what their thoughts were regarding a natatorium that would serve the needs of high schools, and how and where would that best serve the community. Also, we have heard from a few parents about suggested changes to our stadiums in both middle and high school as well as playing games on additional nights. I would like to hear their input on these ideas.
- There has been talk of an iconic sports complex. Does this fit your strategic plan? Where would it be? What would it need? How does it get utilized across the district? How does it affect other venues?

We don't require written answers to all of these questions, but any written response addressing the spirit of the questions will be valued. Please be prepared to discuss these questions at our next FABPAC meeting on March 8th.



FACILITIES AND BOND PLANNING ADVISORY COMMITTEE MEETING

STRATEGIC VISION STATEMENTS FOR ATHLETICS, CTE, & FINE ARTS

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ATHLETICS STRATEGIC VISION

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The vision for athletics in the Austin Independent School District is to reinvent the urban school experience by providing opportunities for teaching, learning, and growing in all student athletes through the development of the athletic programs in all of our schools.

1. Ultimately knock down all **three stadiums** and rebuild through a phased in approach.
2. **Build a new AISD F.A.S.T.** (Fitness, Athletics, Swim, Technology and Training) Center in north Austin, Central Austin, and in South Austin.
3. **Partner with community** and surrounding businesses on use and marketing agreements.
4. **Marketing boards** are used for advertising throughout the day and as scoreboards during the competition. This will generate revenue for the District and help maintenance of the boards. Partnerships would start with existing partners like A+ Federal Credit Union, Academy Sports and Outdoors, Pizza Hut, etc.
5. **Build two mini regional stadiums approximately 5,000 – 7,000 seats North and two South.** Potential locations could be at L.A.S.A., Lanier, and LBJ for North and Bowie and Crockett for South.

F.A.S.T Center
Fitness, Athletics, Swimming,
Technology and Training

Three Locations:
North, Central, & South

Simplifies staffing and facilities to regional centers.

Increase marketing opportunities that provide income for AISD.

Focus on partnerships with community.

Create training spaces for AISD students & community.

Meeting spaces can be used for AISD trainings, community engagement, and conferences.



F.A.S.T Center
Fitness, Athletics, Swimming, Technology and
Training

Community shared fitness centers allow for a comprehensive approach to fitness.

Swim Center to be used by AISD teams and community.

The facility helps with scheduling of training and fitness needs for all AISD students.

AISD existing sites can be used for the F.A.S.T Centers.



F.A.S.T Center

Stadiums @ F.A.S.T Centers

Demolition or Renovate existing stadiums.

Provide 12,000-15,000* seat stadiums. Varying in size due to existing conditions.

Rebuild & Modernize Press boxes at F.A.S.T locations.

The new Stadiums will bring in outside revenue.

Marketing opportunities, such as marketing boards



F.A.S.T Center
Example on an existing site

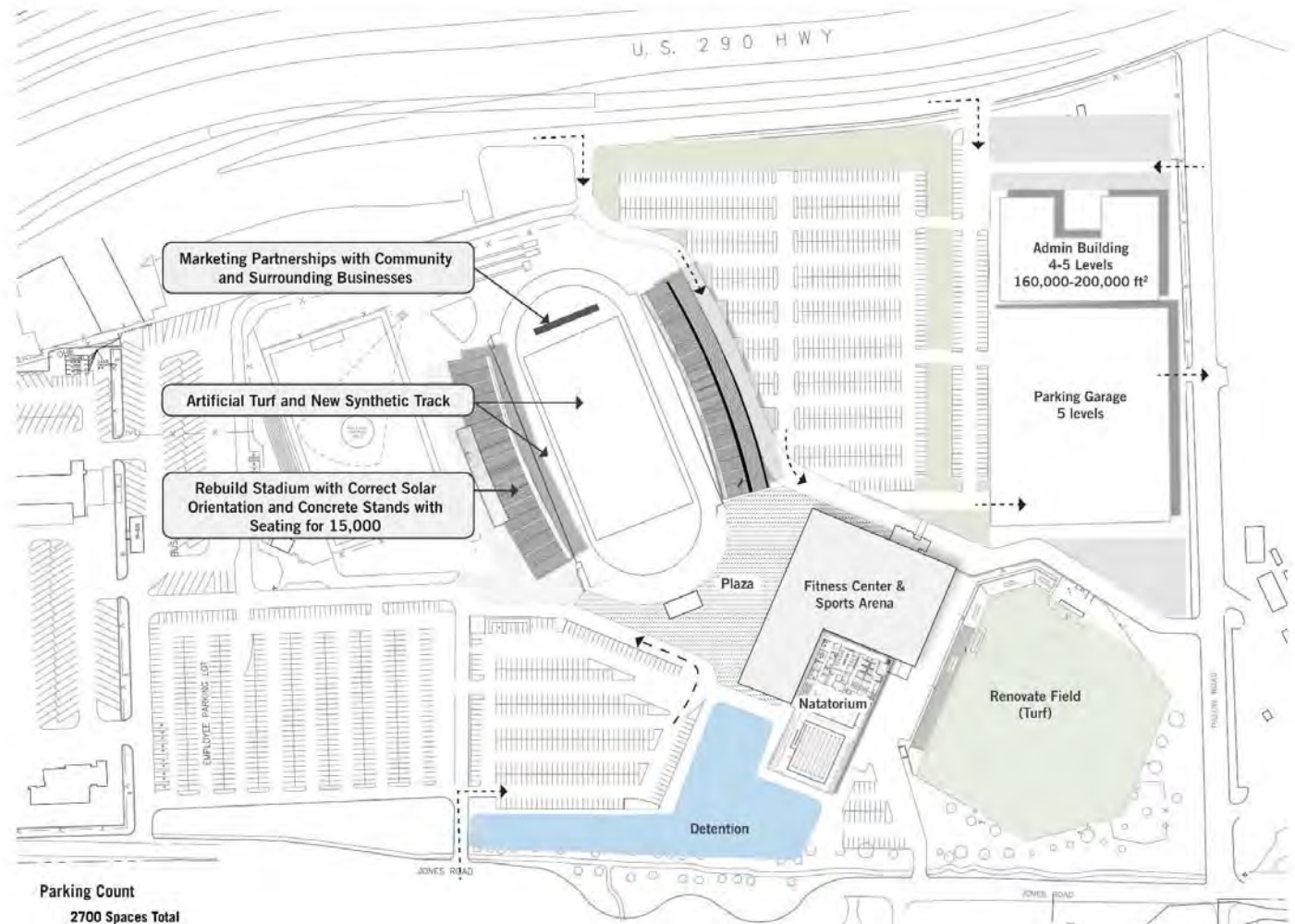
Seating for 12,000-15,000 spectators.
 Depends on existing site conditions.

Fitness Center Additions to the site, as well
 as a swim center.

Indoor Sports Arena to replace existing
 arena.

Fitness Center & Sports Arena for Student
 use as well as Community.

Marketing boards build business
 relationships



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Athletics

WELLNESS CENTERS @ CAMPUSES

Wellness Center could serve as regional facilities as long as they have fields, until all phases of the long range plan are met.



Athletics & Wellness Centers to be at all high school campuses, to support all campus athletics.

Phased approach starts with Austin High, Bowie, Lanier, and LASA, to align with FMP.



Wellness Centers consist of **new construction** to provide a 50 year life span.

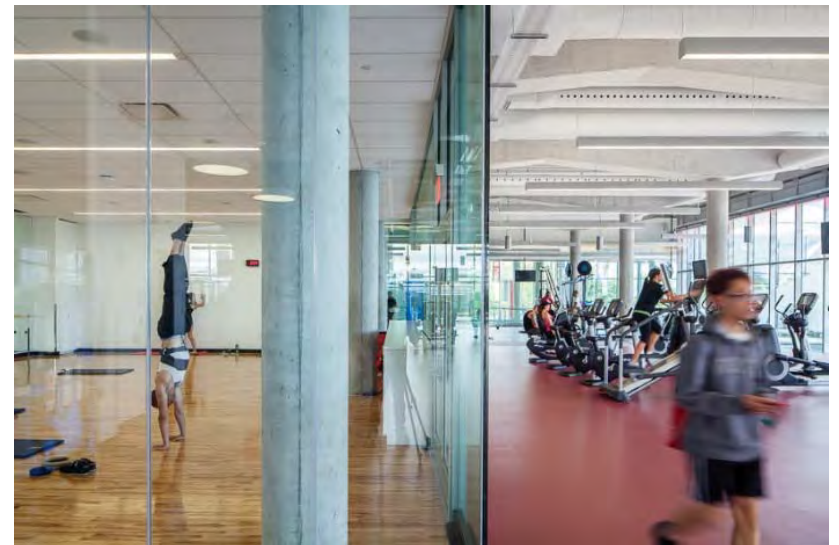
**WELLNESS CENTERS @ CAMPUSES
PARTNERING OPPORTUNITIES**

Wellness Centers will allow business partnership at a neighborhood level.

Community use of facilities after hours. To be monitored by partnerships will outside business relationships.

These facilities provide opportunities for rental spaces, & community meeting space.

Efficient use of buildings and facilities.



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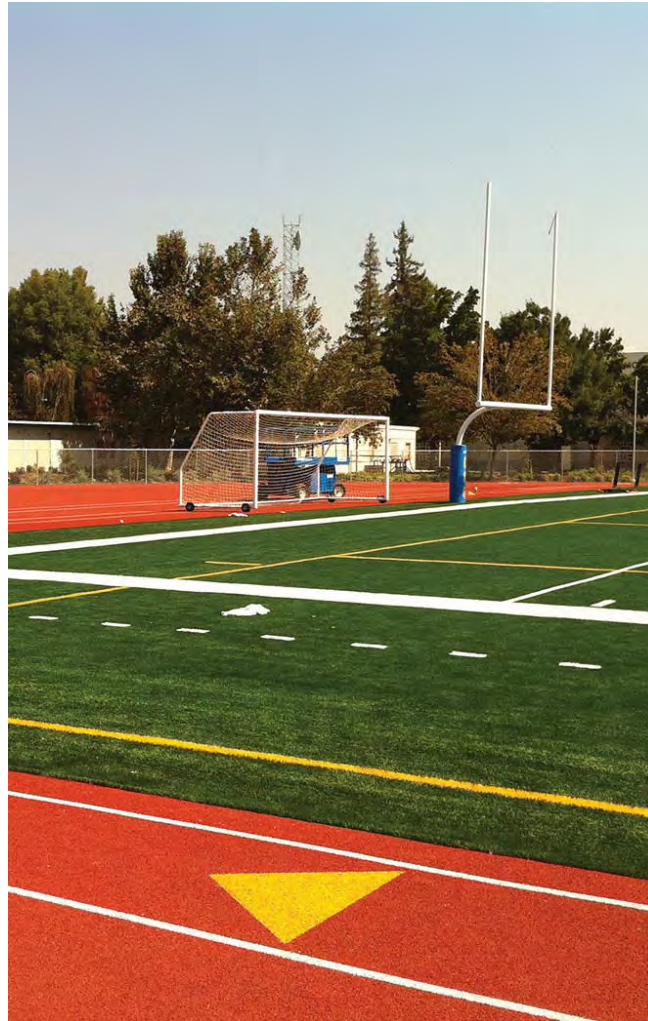
Regional Stadiums at a Campus Level

Regional Stadiums will be strategically placed at existing campuses.

The goal is to have a total of 3 regional stadiums to support the F.A.S.T stadiums.

Each Regional stadiums will seat between 5,000-7,000 spectators.

Each regional stadium will have artificial turf field, lights and synthetic track. Locker rooms, appropriate concessions, and restrooms will also be included.

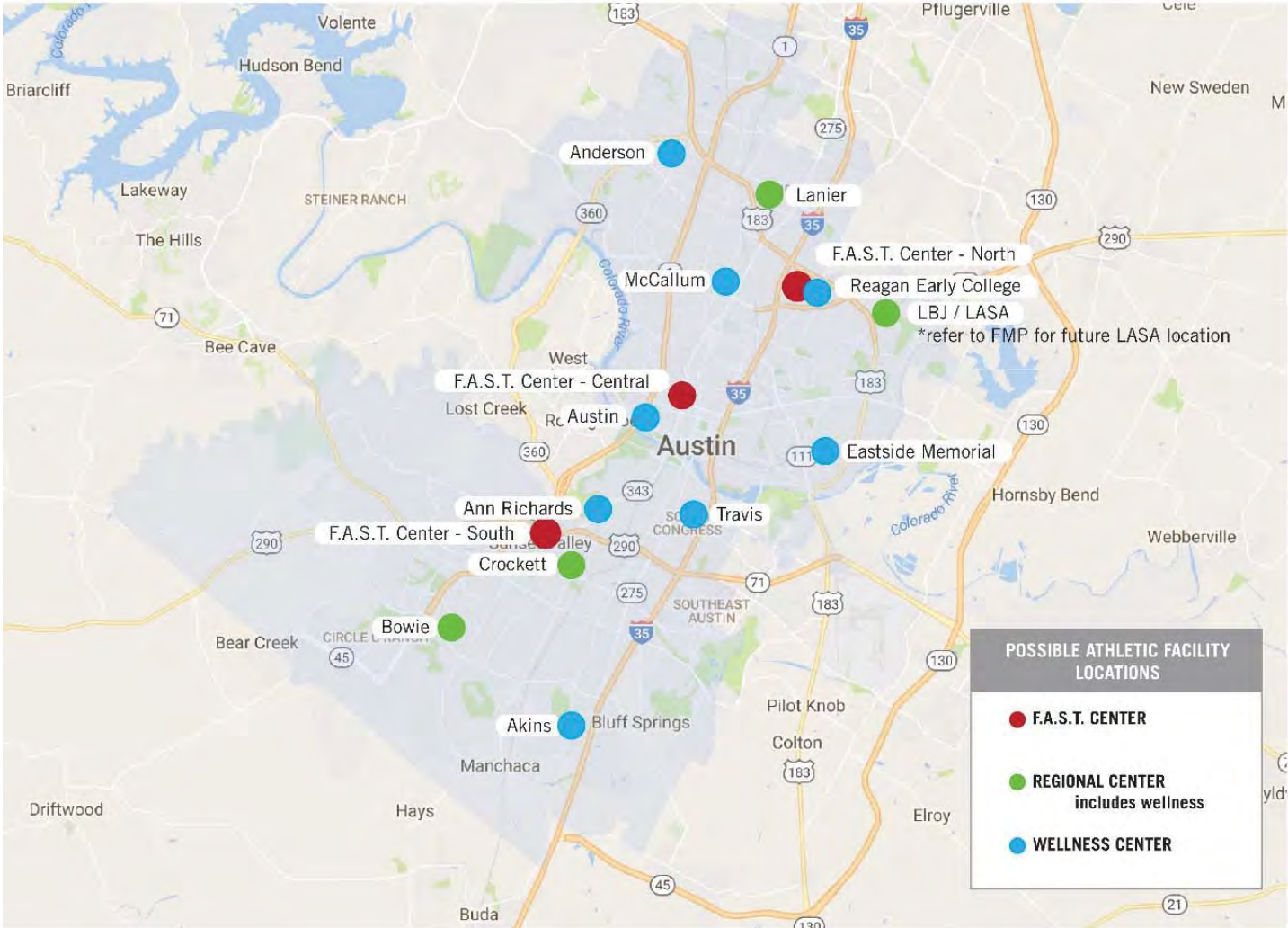


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AustinISD
Athletics

Facilities Locations





QUESTIONS?

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AustinISD
Athletics

AISD CTE Department
2017-2042 Facility Master Plan
Strategic Vision Questions

The members of the Facility and Bond Planning Advisory Committee, under advice of the AISD Board of Trustees, are seeking to include robust language for strategic vision for the CTE Department in the next Facility Master Plan. As such, we have brainstormed several questions to spark our next conversation with the CTE Department. Your department is invited to join us for a 20-30 minute conversation at our FABPAC meeting on Wednesday, March 8th.

Strategic Vision:

- How do you see your department (and their related facility/capital needs) changing over the next 25 years? How would that 25-year change manifest over the next 5-10 years?
- What is the strategic vision for you department in the next 25 years - not just needs, but wants as well? What small steps, order of events, and timing would you anticipate occurring to realize the vision in 25 years?
- How does your vision/plans RE-INVENT/MODERNIZE your department/subject matter and facilities?
- Dream big. Once we can catch up on basic needs, what do you need? If you didn't have to worry about \$, what would you want to see ?
- If money were not a concern, what would be your dream ask?

Shared Facilities versus School-based facilities

- Given our huge district do you see mega-facilities for all to use or a more regional school-based approach? Why?

Public/Private Partnerships:

- Has your department initiated strategic conversations on public/private partnerships and do you have potential for outside funding and long-term sustainability outside of capital improvements (bond spend)?

CTE Department-Specific Questions:

- While HB 5 opens up new pathways to graduation through CTE, what are the next three CTE opportunities we should be pursuing based on student/industry needs?
- What are the linkages between Austin's prospective job opportunities and careers with AISD CTE programming /capital needs and how we can get funding or at least assure buy-in when we go out for bond \$ (E.g. Health/science, tourism/food industry, music tech, programming)

- Please discuss the relative advantages/disadvantages to concentrating CTE at 2–4 regional "hubs" instead of dispersed throughout several HS campuses.
- For strategic planning, will the future of CTE be at campuses or at hubs? With additional transportation costs for hubs, which is more economical? How does the transition from campuses to hubs take place? How do we close down the campus locations to make sure we don't end up with both campuses and hubs? Can some equipment be moved from campuses to hubs for cost savings?
- What is the lifespan for CTE equipment? How often are refreshes necessary? Are there any ways CTE could make/recoup money - I've heard of schools building houses and auctioning them off. Buyer covers house transport fee and foundations too.
- How do you balance the CTE programming offerings across the district and how does the projected data support it?
- How are locations of CTE programs be more accessible/equitable in distribution across the city? Can schools request/bid on new programs such as P-Tech/H-Tech, etc.?

We don't require written answers to all of these questions, but any written response addressing the spirit of the questions will be valued. Please be prepared to discuss these questions at our next FABPAC meeting on March 8th.



FACILITIES AND BOND PLANNING ADVISORY COMMITTEE MEETING

STRATEGIC VISION STATEMENTS FOR ATHLETICS, CTE, & FINE ARTS

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CAREER & TECHNICAL EDUCATION STRATEGIC VISION

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Austin ISD’s Department of Career and Technical Education believes in providing students with the academic knowledge and technical skills needed for successful, high paying careers. Regardless of what is in store for them after high school – a community college, a university, the military or a job – today’s CTE students are developing the skill and habits that will get them started on their career paths.

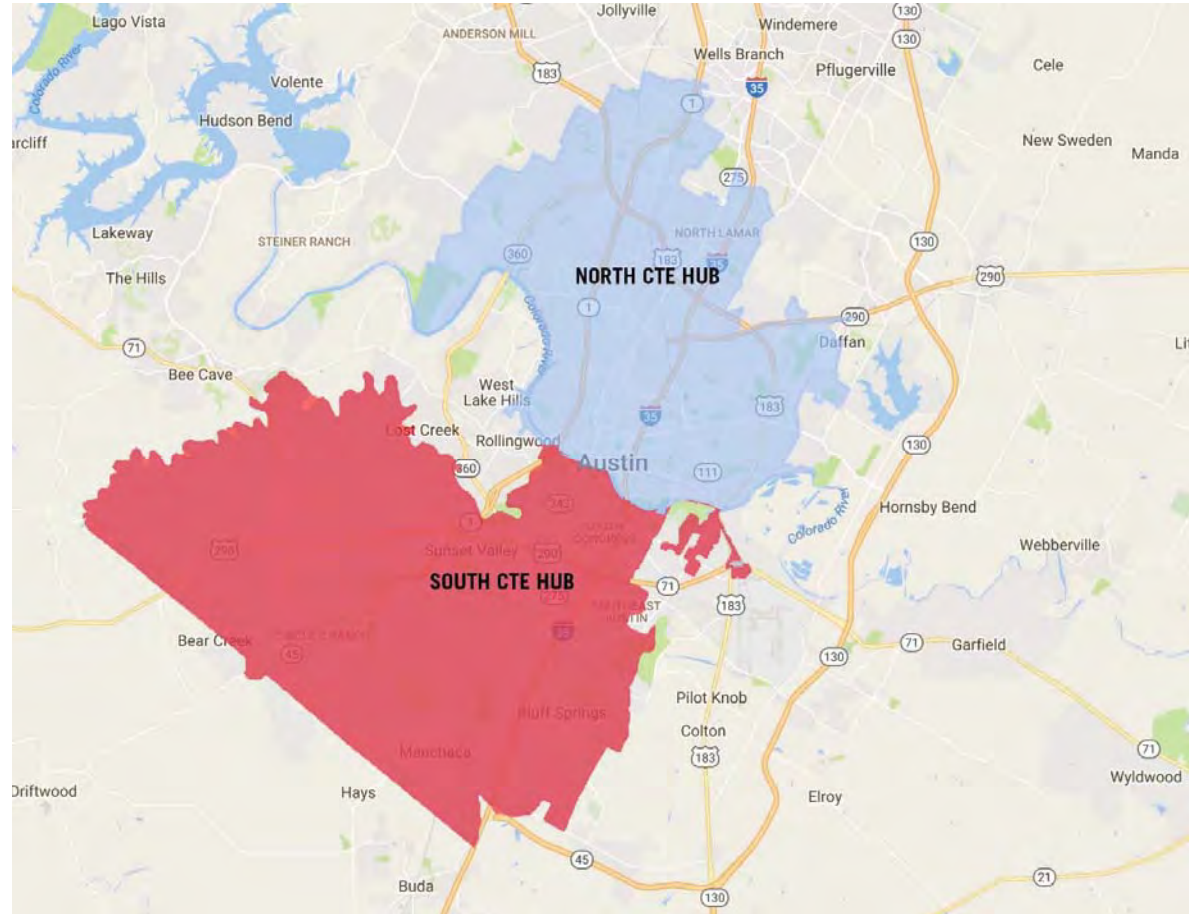
1. Build flexible, specialized Career Centers, that are conveniently located in two regions of the District to provide increased access to CTE program space that can adapt to the inevitable changing CTE curriculum in the next 25 years. These facilities assist in achieving the AISD Core Belief 1. that “all students will graduate college-, career-, and life-ready” and align with Core Belief 2. “that we are committed to strategically leveraging and utilizing our resources”.
2. Update existing high school labs and specialized CTE spaces to be in alignment with certifications and college credits to meet educational goals.
3. Engage in community partnerships to help build ownership of these programs in Austin ISD among internal and external stakeholders, as expressed in AISD’s Core Belief Three.

Stand Alone Career & Technology Education Centers

Due to growing costs, the Career Centers will allow AISD to regionalize the CTE center and provide the highest quality CTE experience for Students.

The goal is to have a total of 2 regional Career Centers, supporting the north and south High Schools.

Equipment heavy programs, such as Culinary Arts, Automotive, and Construction Trades in a single location assists building business partnerships.



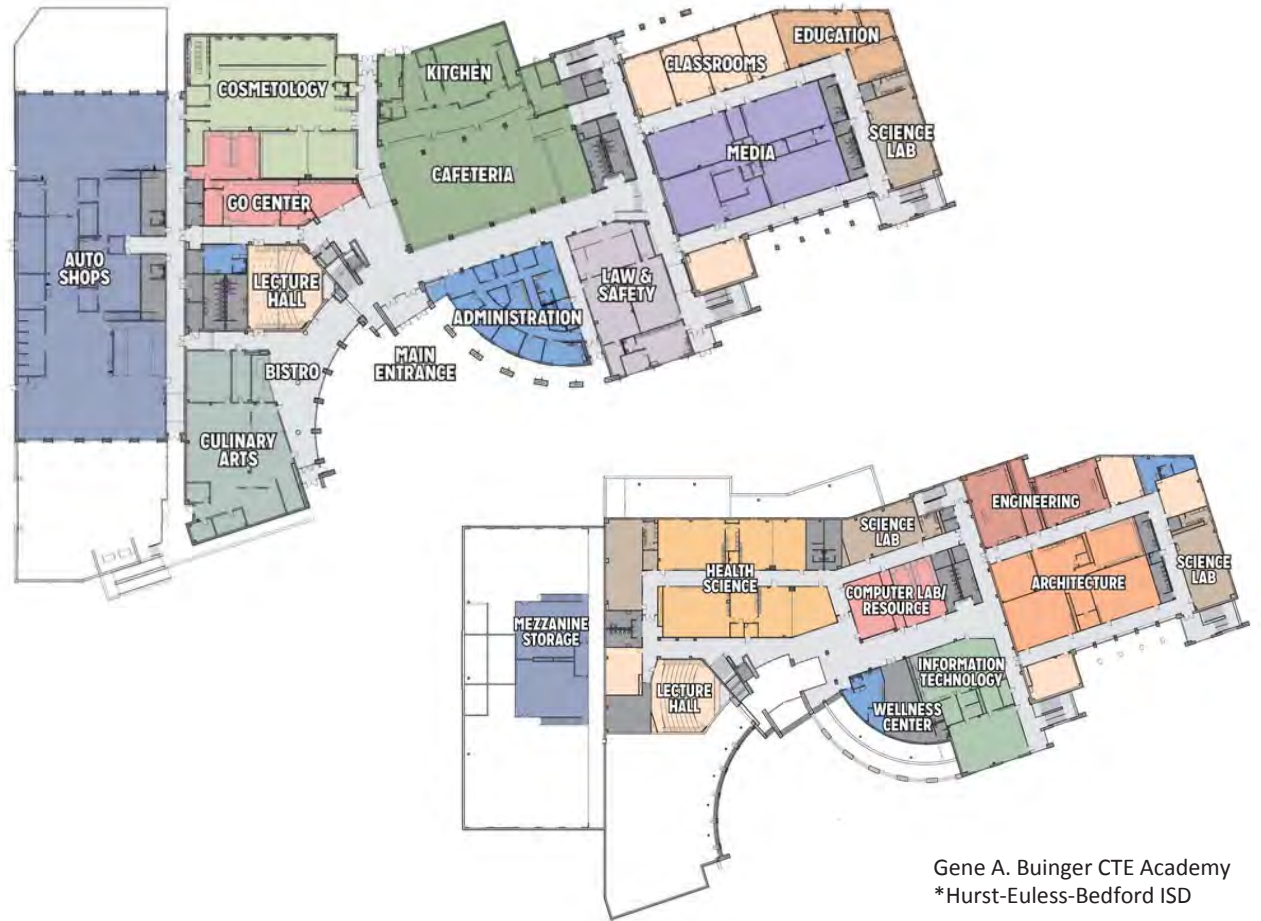
Career Academy Example of a Career Academy

Central Career Centers would cost less because equipment would not be spread across multiple sites.

Centralized facilities have more access to advanced equipment.

CTE centers would only move the equipment intensive classes like automotive, culinary, & IT. Other less equipment intensive classes like business, graphics ETC would stay at each campus.

CTE centers should simulate real life environments to better prepare students for careers.

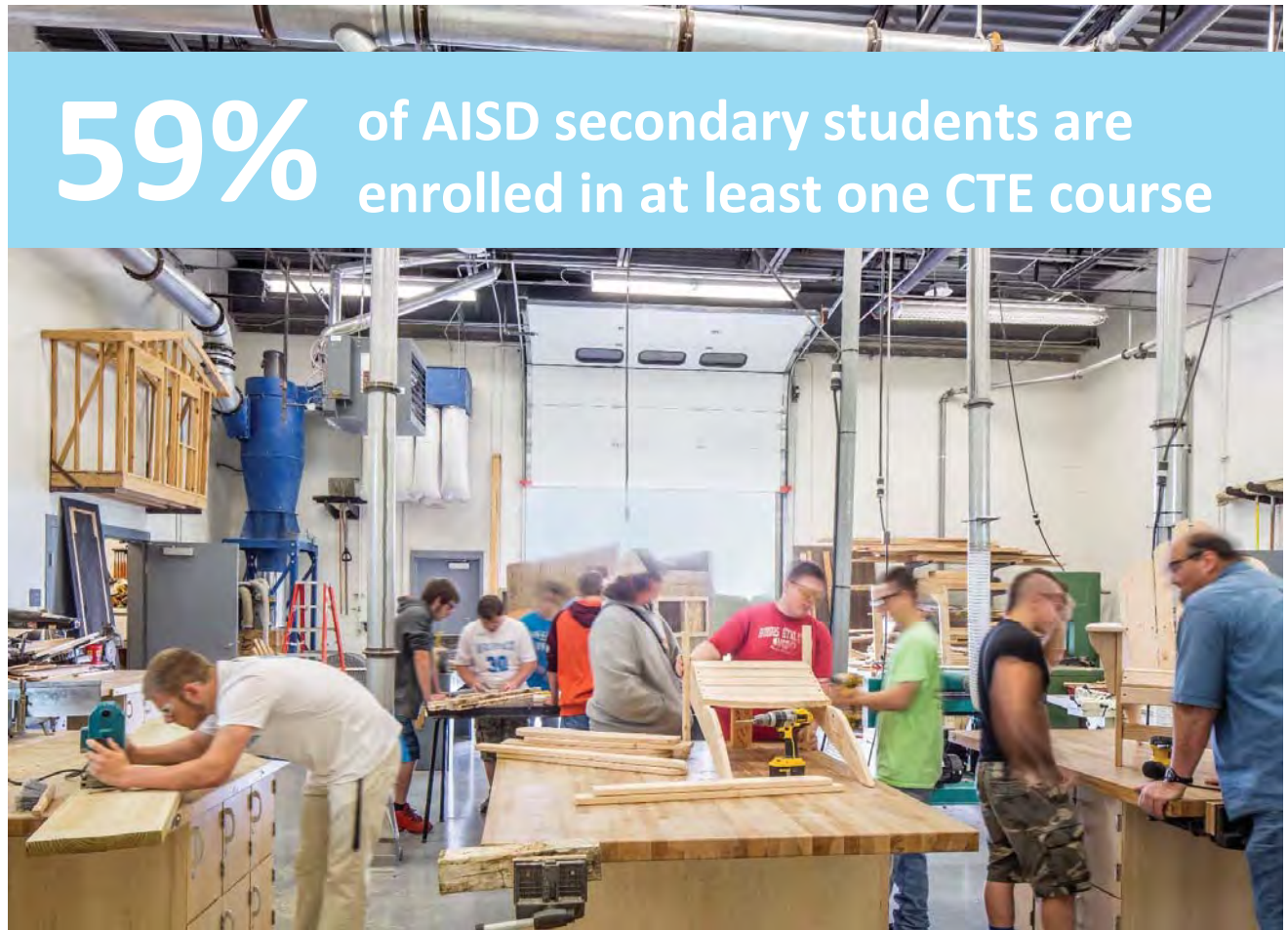


Renovations of Existing Facilities

Renovate existing high school lab and CTE spaces to meet current need.

Current classes are being taught in portables and need permanent labs and teaching space.

Renovations would enhance marketability of AISD schools and promote participation in these programs.



Priority Programs to include

- Robotics and STEM – engineering, design, modeling, prototype builds – computer and shop environments
- Automotive - includes Automotive Collision Repair as well as Automotive Technology.
- Culinary and Hospitality Services are combined with separate spaces.
- Criminal Justice/Law Enforcement - would include 1st responders, Fire fighters (Fire Academy), 911 call centers, homeland security, as well as, law enforcement
- Construction- would include Architecture Design (computer lab),all trades and some welding
- Health sciences - would be diverse, to include phlebotomy, bio med, dental, veterinary, as well as, health care/nursing

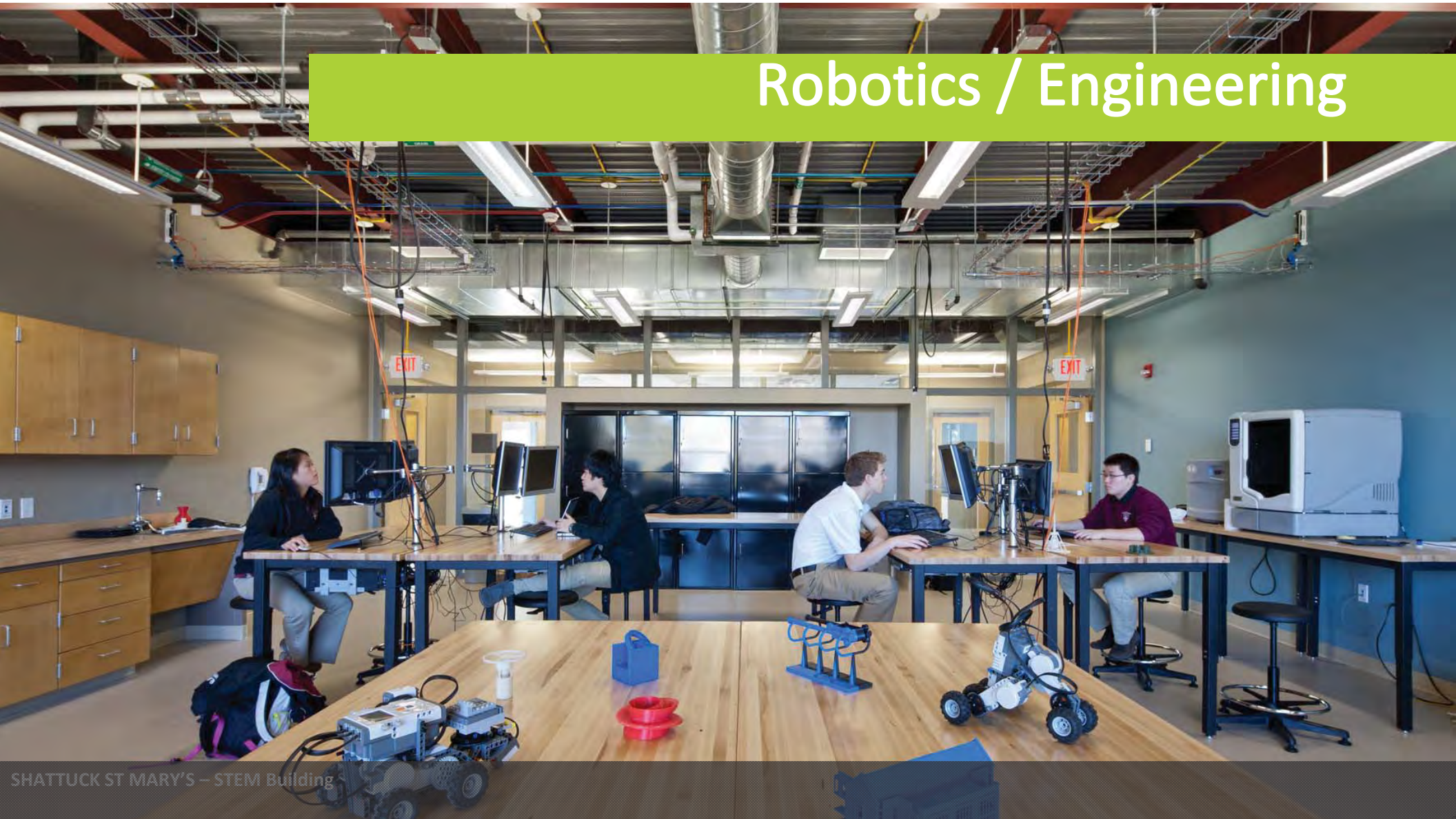


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Robotics / Engineering



Auto Collision / Repair

This is a student training class, not a production shop. Material will be accepted only when and if it works into our training schedule.

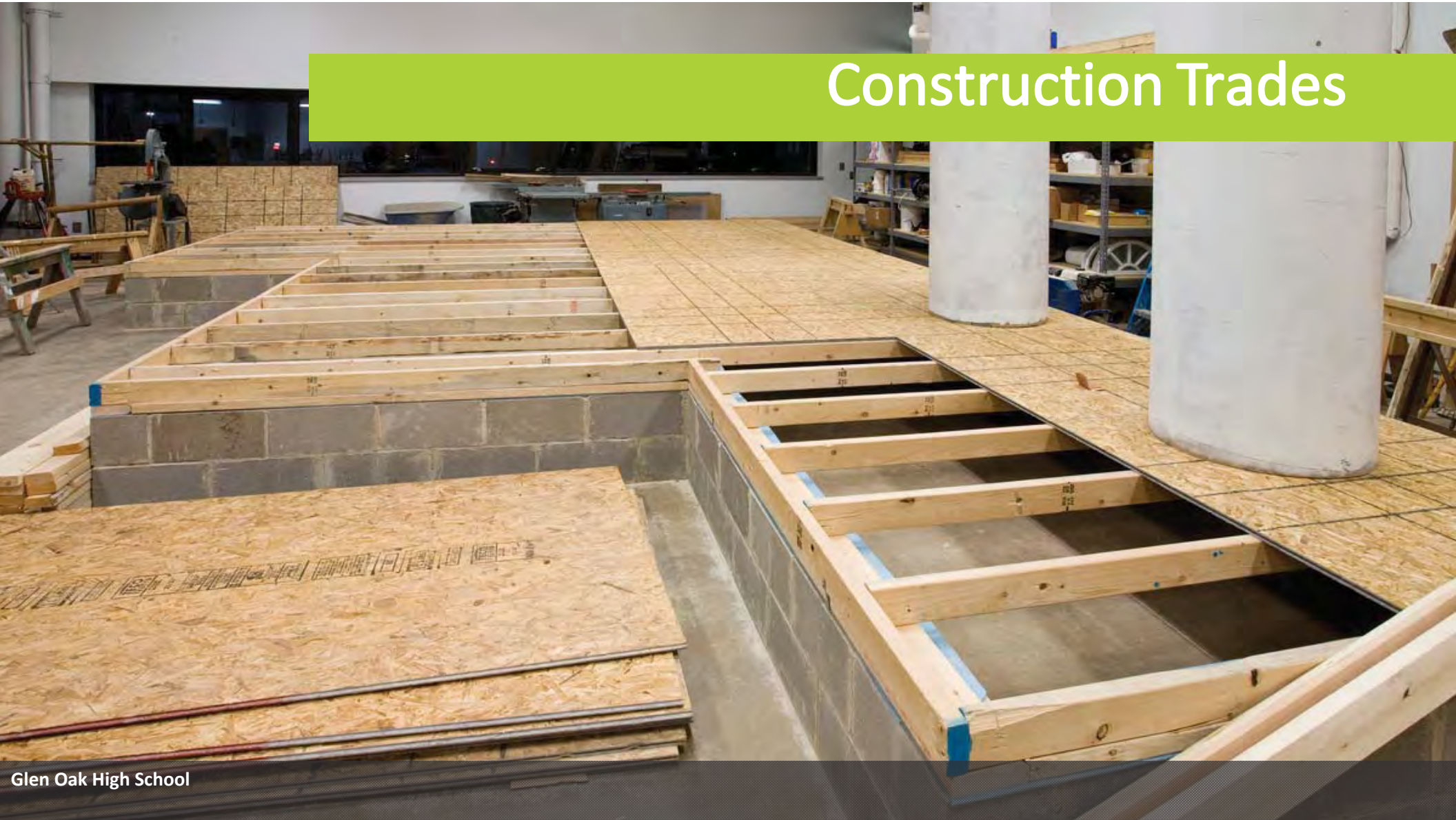
BE CAREFUL

NO HORSEPLAY ALLOWED IN THIS FACILITY!

SAFETY FIRST

FOLLOW ALL SAFETY POLICIES AT ALL TIMES

Construction Trades



Cosmetology



Manor Senior High School

Animal Science / Veterinary Medicine



Manor Senior High School

Agriculture Lab



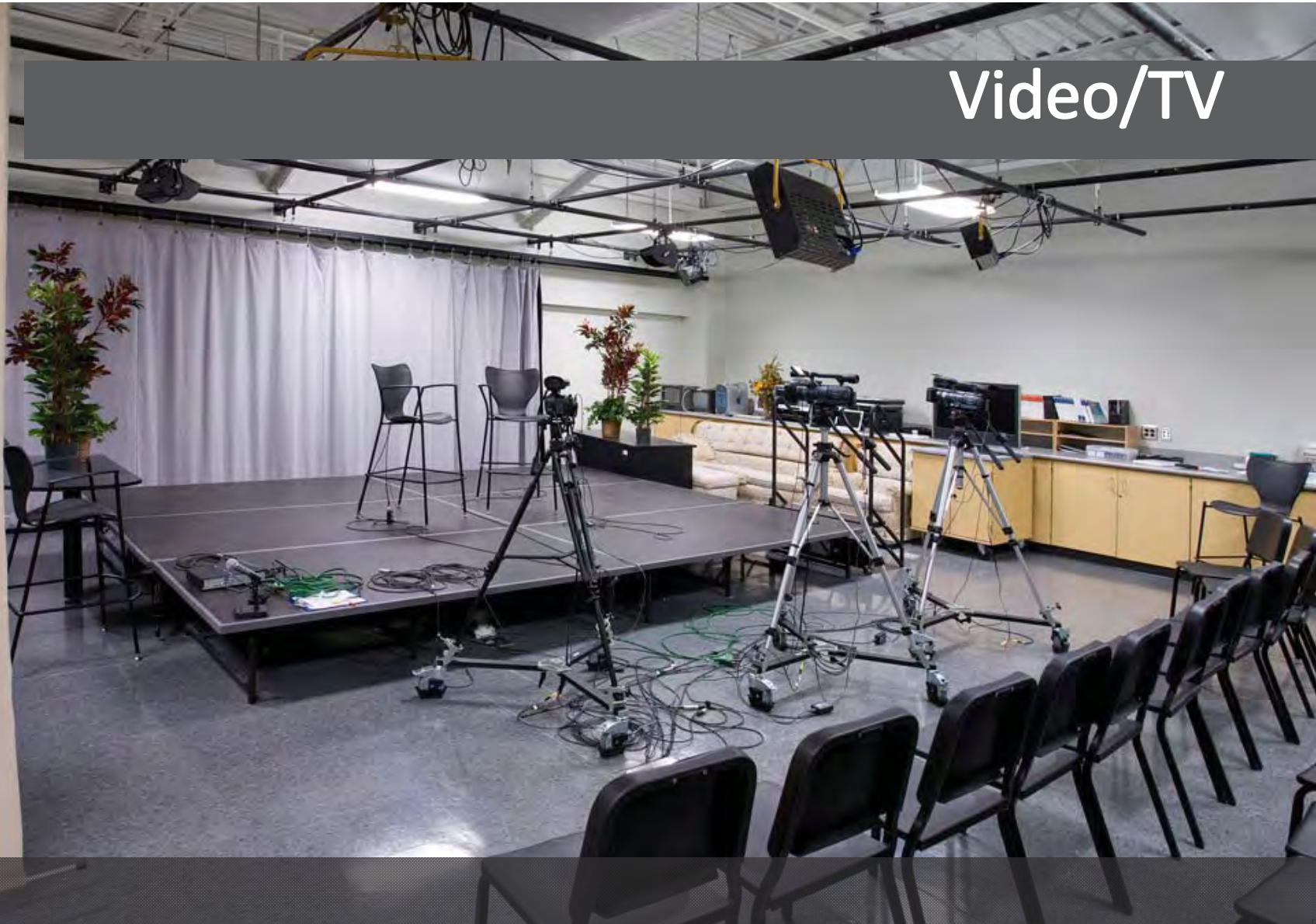
Blythewood High School

Audio Video Production + Broadcast



Manor Senior High School

Video/TV



Network/IT



Glen Oak High School



QUESTIONS?

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AISD Fine Arts Department
2017-2042 Facility Master Plan
Strategic Vision Questions

The members of the Facility and Bond Planning Advisory Committee, under advice of the AISD Board of Trustees, are seeking to include robust language for strategic vision for the Fine Arts Department in the next Facility Master Plan. As such, we have brainstormed several questions to spark our next conversation with the Fine Arts Department. Your department is invited to join us for a 20-30 minute conversation at our FABPAC meeting on Wednesday, March 8th.

Strategic Vision:

- How do you see your department (and their related facility/capital needs) changing over the next 25 years? How would that 25-year change manifest over the next 5-10 years?
- What is the strategic vision for you department in the next 25 years - not just needs, but wants as well? What small steps, order of events, and timing would you anticipate occurring to realize the vision in 25 years?
- How does your vision/plans RE-INVENT/MODERNIZE your department/subject matter and facilities?
- Dream big. Once we can catch up on basic needs, what do you need? If you didn't have to worry about \$, what would you want to see ?
- If money were not a concern, what would be your dream ask?

Shared Facilities versus School-based facilities

- Given our huge district do you see mega-facilities for all to use or a more regional school-based approach? Why?

Public/Private Partnerships:

- Has your department initiated strategic conversations on public/private partnerships and do you have potential for outside funding and long-term sustainability outside of capital improvements (bond spend)?

Fine Arts Department-Specific Questions:

- Would you agree with the priority of the current departmental capital needs projects as suggested by the prior director? When should we consider another school-attached Performing Arts Center in the south?
- What is current appetite /interest for a performing arts center that is more south or central ? Better access for the entire community.
- What needs do you have that relate to shared facilities, rather than ones that could/should be a part of campus modernizations? Please prioritize top needs for

on-campus and shared facilities. (We have trouble identifying whether there are shared needs that are more urgent than local improvements, such as for Lamar and Covington Fine Arts Academy supports, etc.

- Can our Fine Arts spaces be better utilized/rented when not in use by AISD?
- Our FAAs of AISD have been and continue to be outstanding and growing. I know that at schools such as MAC and Lamar the facilities do not match the talent in teaching and of the students. Because they are part of my vertical team, I know what the wants/needs are for those schools, and from FABPAC have heard the needs throughout the district. I would like to know if the department agrees with such, and if not, how would their vision differ in regard to all of AISD fine arts. I would also like to see what their "pie in the sky" desire for our fine arts to look like in the near and distant future.
- Are additional PACs needed and if so where? What is the SOP for elementary and middle school performances - should they be at their high school? Should there be a middle school in each quadrant with accommodating performance space.
- What is the Fine Arts thinking for programs and facilities for schools south of the river?

We don't require written answers to all of these questions, but any written response addressing the spirit of the questions will be valued. Please be prepared to discuss these questions at our next FABPAC meeting on March 8th.



FACILITIES AND BOND PLANNING ADVISORY COMMITTEE MEETING

STRATEGIC VISION STATEMENTS FOR ATHLETICS, CTE, & FINE ARTS

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FINE ARTS STRATEGIC VISION

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The Austin ISD Fine Arts Department believes that a fine arts education is essential for the development of the whole child. The arts provide students with unique experiences that allow them to explore their passions, maximize their creativity and critical thinking skills, and learn valuable lessons about self-motivation, dedication, team work, and communication.

1. Create a new performing arts center in the south of the District to provide increased regional access to performance spaces for AISD students. This better accomplishes the goals of the Fine Arts Department and Creative Learning Initiative in Austin ISD to provide a quality arts-rich education for each child in AISD and to foster community collaborations and support for whole student development. The PAC is also used as a district professional development venue, and accepts outside rentals to gain revenue, when not being used for fine arts rehearsals, exhibits and performances.
2. Update existing performing arts spaces at campuses to create equitable access for all AISD students. This supports access to arts education for each child.
3. Create fine arts academies on select campuses for students to have the opportunity to pursue unique experiences in arts-rich education that will better prepare students to pursue the arts in higher education and beyond. These programs support developing students with knowledge and skills necessary for cognitive, creative, emotional and social growth as expressed in the Fine Arts Department vision.

Regional Performing Arts Centers

Providing a Performing Arts Center in the South will create opportunities for the entire district.

Current scheduling for the existing PAC is challenging due to the high demand.

A new center increases availability for students and community use.

Provides professional environment for training of students for careers or future schooling.



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 **AUSTIN**
Independent School District

Renovations of Existing Campus Facilities

Renovations would enhance marketability of AISD schools and promote participation in these programs.

Renovations at existing campuses allow the department to bring current technology and fulfill the educational vision to meet student needs.

Completing the rigging repairs, as described in the fact sheets, is the most pressing need at this time.



Renovations of Existing Campus Facilities

Provide dedicated Art and Music rooms at Elementary Schools throughout the district.

Construct additional practice rooms & dedicated rehearsal and production spaces at multiple campuses district-wide.

Renovate & expand current performing art spaces at various campuses.



Renovations of Existing Facilities

Invest in upgrades and purchasing new equipment for each Fine Arts discipline.

Examples could include new instruments, kilns, sound/light boards, and ballet bars.

Provide student access to up-to-date technology and fully functioning equipment in pursuit of a Fine Arts education.



Fine Arts Academies

Provide Fine Arts Academies throughout the district.

Fine Arts Academies will be at all school levels. Blackshear Elementary, Campbell Elementary, Covington Middle School, Lamar Middle School, & McCallum High School.

Academies provide the opportunity for specialized spaces such as dance, orchestra, and arts.





QUESTIONS?

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AISD Technology Department
2017-2042 Facility Master Plan
Strategic Vision Questions

The members of the Facility and Bond Planning Advisory Committee, under advice of the AISD Board of Trustees, are seeking to include robust language for strategic vision for the Technology Department in the next Facility Master Plan. As such, we have brainstormed several questions to spark our next conversation with the Technology Department. Your department is invited to join us for a 20-30 minute conversation at our FABPAC meeting on Wednesday, March 8th.

Strategic Vision:

- How do you see your department (and their related facility/capital needs) changing over the next 25 years? How would that 25-year change manifest over the next 5-10 years?
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- If money were not a concern, what would be your dream ask?

Shared Facilities versus School-based facilities

- Given our huge district do you see mega-facilities for all to use or a more regional school-based approach? Why?

Public/Private Partnerships:

- Has your department initiated strategic conversations on public/private partnerships and do you have potential for outside funding and long-term sustainability outside of capital improvements (bond spend)?

Technology Department-Specific Questions:

- Knowing that tech changes rapidly (usually to smaller, portable form factors), how does that affect departmental planning strategy?
- How can we best connect the vision to current and future workforce needs... preparing our students throughout their time at AISD with eye on the skills needed.
- How can we prepare for both technical careers and basic technology foundation for students who pursue non Tex careers.

- What is technology infrastructure vision at elementary and middle schools so we form good foundation for the future -- gain interest earlier in technical careers (especially more girls)
- To what degree does it make sense to "overbuild," for example, to accommodate more bandwidth than is currently necessary in anticipation of future demand growing?
- How closely do we monitor investments in hardware, versus cloud other technology, so as not to have hardware that quickly becomes outdated? Does potential loss of E-rate funds adversely affect pending AISD needs?
- Please be involved with the ed specs to incorporate all wants/needs including gathering space where students can utilize wifi during off hours if it is not available at home. Also, please continue to plan how AISD can help provide internet at homes or hubs to allow lower income students to make use of the technology we plan to provide. This needs to be rolled out simultaneous to the technology for each student so there isn't a gap in student's ability to utilize technology AISD is purchasing.

We don't require written answers to all of these questions, but any written response addressing the spirit of the questions will be valued. Please be prepared to discuss these questions at our next FABPAC meeting on March 8th.

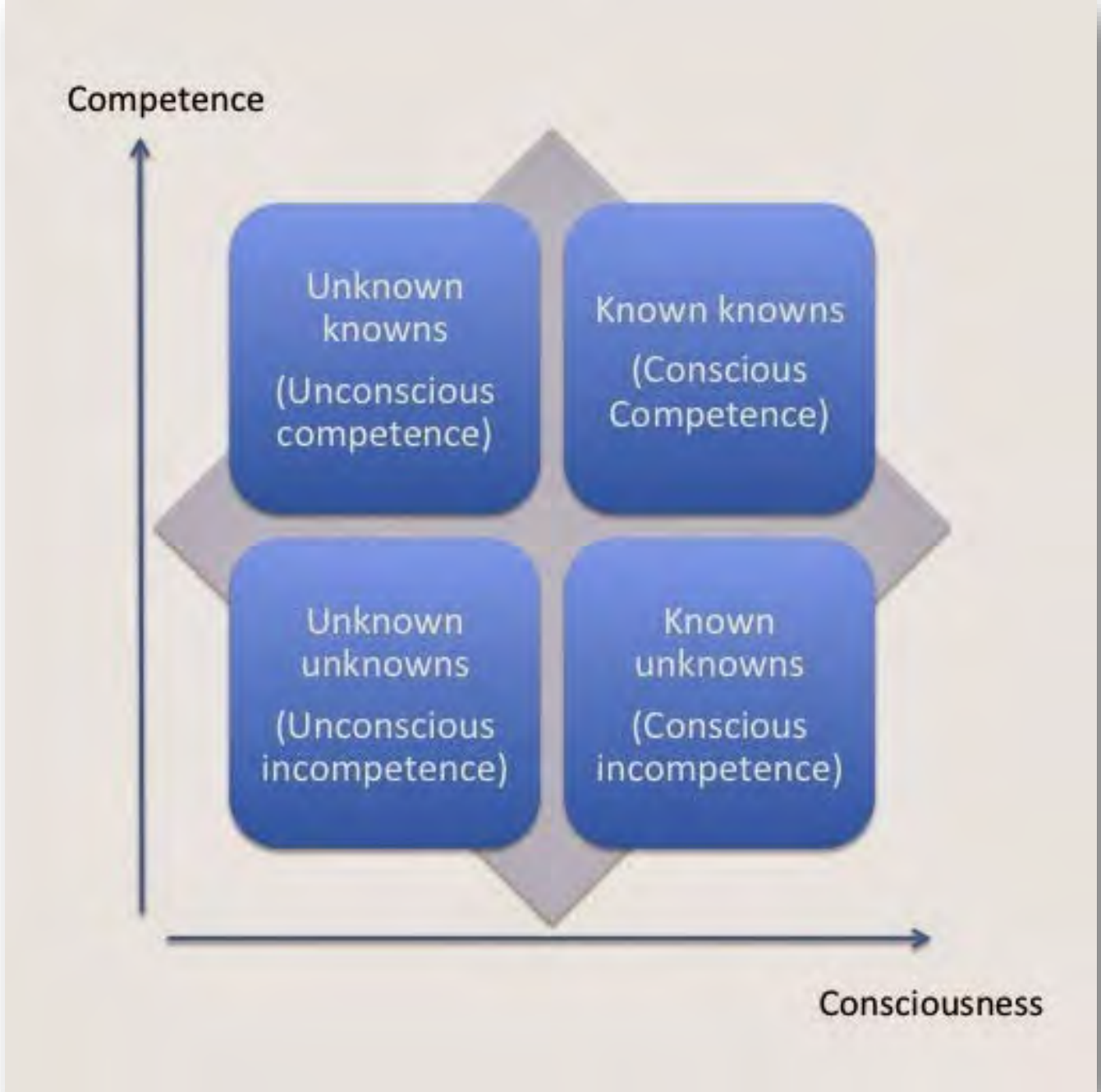
“We have brainstormed several questions to spark our next conversation with the Technology Department.”

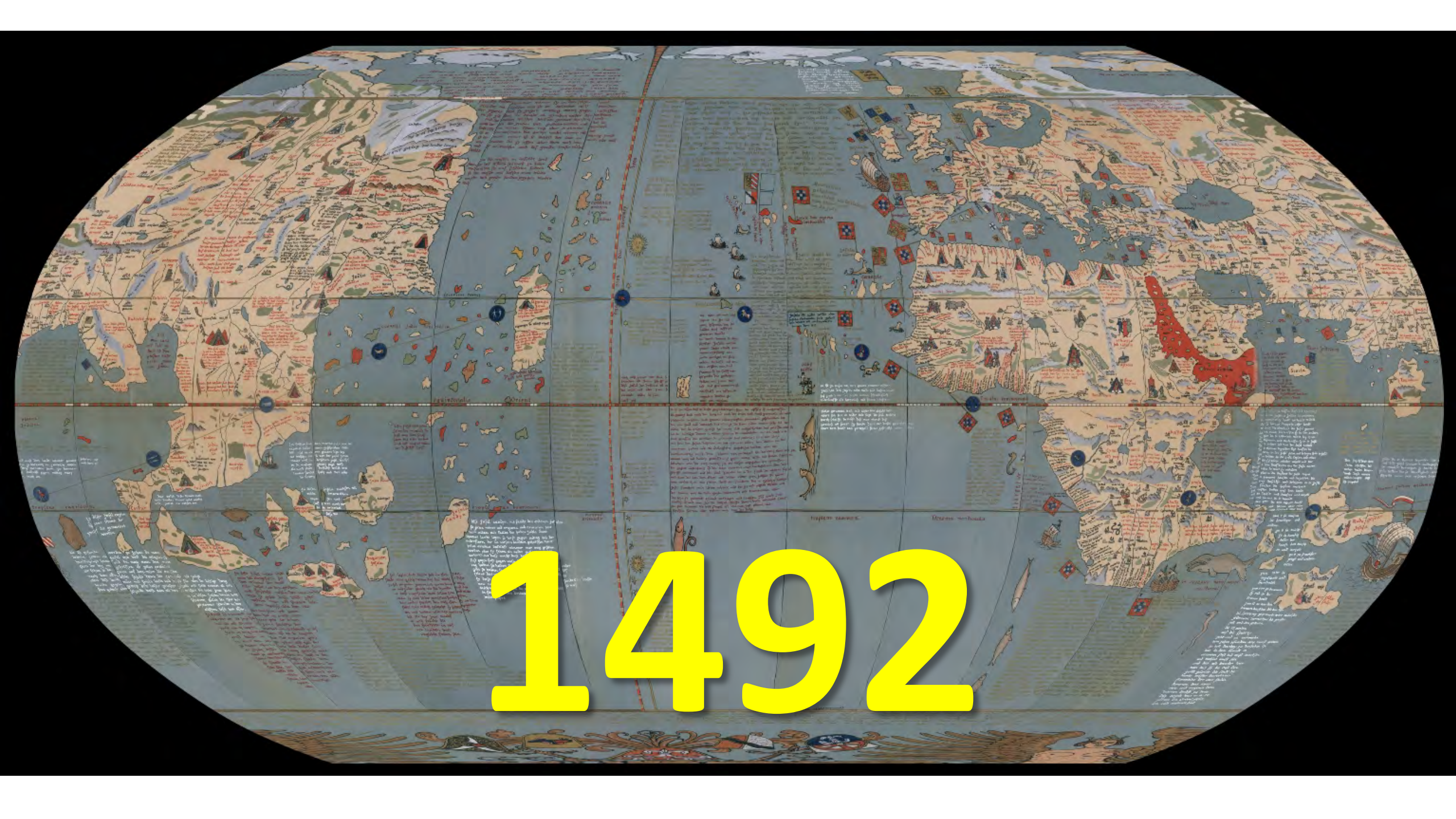
So far, so good...

How do you see your department (and their related facility/capital needs) changing over the next 25 years? How would that 25 year change manifest over the next 5-10 years?

What is the strategic vision for you department in the next 25 years not just needs, but wants as well? What small steps, order of events, and timing would you anticipate occurring to realize the vision in 25 years?







1492

1992

- School networks 1/42000th (230Kb LocalTalk versus 10gb Ethernet)
- Comuserve and Prodigy are the dominant access modes for the Internet.
- E-mail is nearly non-existent in schools.
- A “wicked fast” dial-up connection is 14.4kb
- Dell is located in the Arboretum & www.dell.com still four years away.
- Steve Jobs is not the CEO of Apple. Apple posts \$7b in annual revenue. (Today, Apple posts twice this much in *profit, quarterly.*)
- Google.com is 6 years away.
- DVDs are 3 years away.
- Pagers radically outnumber cell phones.
- Pokemon for Gameboy is still 6 years away.
- VR, Schmee-R



Future Tech

Cybernetics

Robotics

Fluid Realities

Learning Positioning

Mixed Reality

Digital Citizenship

CyberSecurity

Digital Content

Social Media

E-Mail

Internet

Computers

Telephones

Crayons

Books

Clay Tablets

Anticipated New Careers

- Chief Productivity Officer
- Excess Capacity Broker
- Drone Manager
- Private Industry Air Traffic Control
- Medical Mentor
- Self-Driving Car Mechanic
- Personal Medical Interpreter
- Human Technology Integration Specialist
- Wholeness Mentor
- End of Life Coach

***Effect of Automation
on Kindergartners:***


*7 million jobs eliminated
2 million jobs created*




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TECHNOLOGY RELEASES FOR 2042

In 2042, a number of technology breakthroughs and trends will become available to the public, for example:

World sales of electric vehicles reaches 21,086,667 ¹

Number of Internet users worldwide reaches 5,049,000,000 ¹

Technology related predictions due to make an impact in 2042 include:

[Society and the hybrid generation: Future of Computers P4](#)

[The slow death of the carbon energy era | Future of Energy P1](#)

Related technology articles for 2042:

[Autonomous passenger drones are not Sci-Fi anymore](#)

[Finding other habitable planets in the universe](#)

[Shapeshifting building material that reacts to rain](#)

[The future of military cloaking devices](#)

Technology related podcast episodes that cover trends in 2042:

[What humans will evolve into | Life in 2030 podcast | S1:E1](#)

NEXT SCHEDULED UPDATE FOR THIS FUTURE TIMELINE

March 20, 2016. Last updated March 7, 2017.

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[Life in 2030](#)

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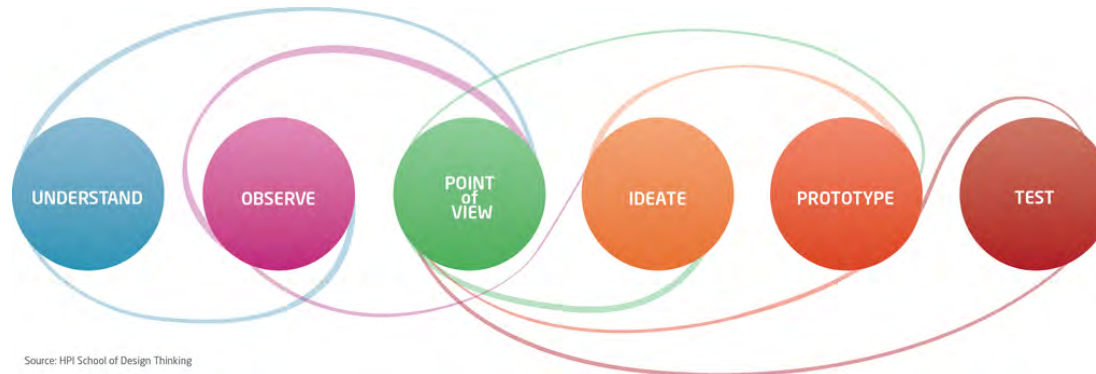
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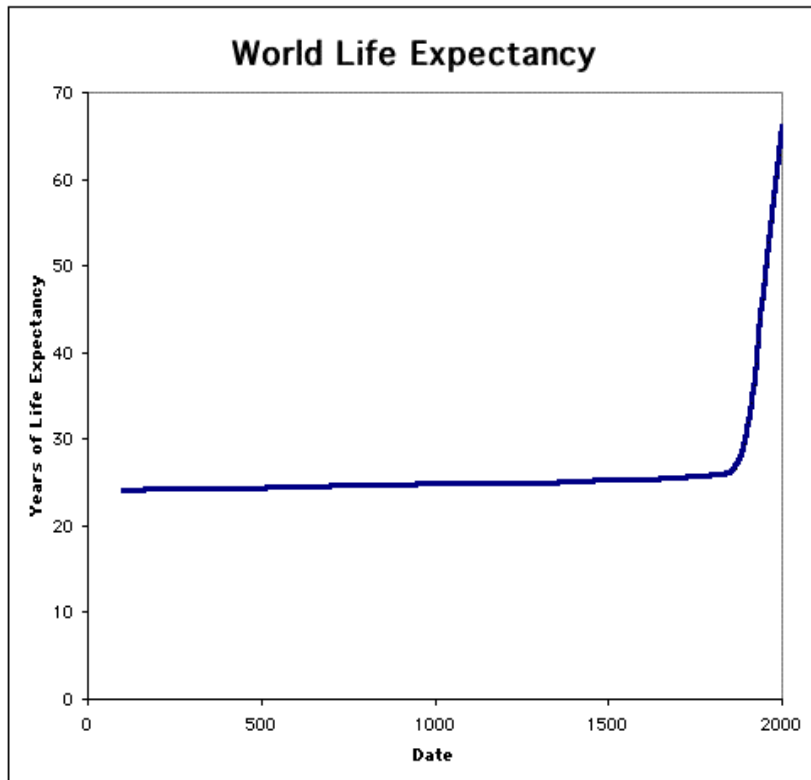
Centennials require new teaching strategies

Moreover, centennials' minds are becoming less able to explore complex topics and memorize large amounts of data (i.e. traits computers are better at), whereas they are becoming far more adept at switching between many different topics and activities, and thinking non-linearly (i.e. traits related to abstract thought that computers currently struggle with).

These findings represent substantive changes in how today's children think and learn. Forward thinking education systems will need to restructure their teaching styles to take advantage of Centennials' unique cognitive strengths, without bogging them down in the rote and obsolete memorization practices of the past.



Rising life expectancy grows demand for lifelong education



A range of groundbreaking life extension drugs and therapies will enter the market that will not only increase the average person's life expectancy but also reverse the effects of aging. Some scientists in this field are predicting that those born after 2000 may become the first generation to live until 150 years.

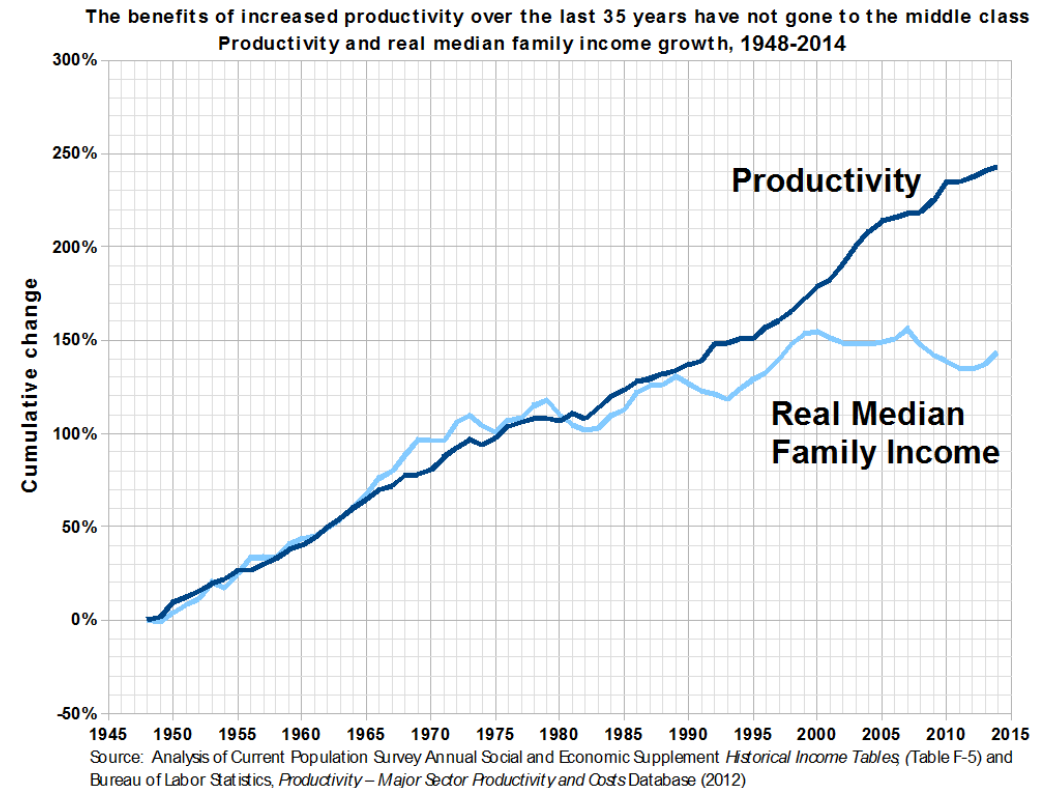
The average person living until 150 may have to work into his or her 100s to afford retirement. And during that stretch of time, entirely new technologies, professions, and industries will arise forcing people to enter a state of constant learning. This may mean attending regular classes and workshops to keep existing skills current or going back to school every few decades to gain a new degree.

The return of the trades

- Infrastructure Renewal: A great deal of our roads, bridges, dams, water/sewage pipes and electrical network was built more than 50 years ago.
- Climate Change Adaptation: Infrastructure in much of the world will need to be upgraded to prepare for these environmental extremes.
- Green Building Retrofits: Governments will attempt to combat climate change by retrofitting our current stock of commercial and residential buildings to make them more efficient.
- Next Generation Energy: Much of the world will have to replace its aging energy grid and power plants. Energy infrastructure will be replaced with cheaper, cleaner, and energy maximizing renewables, connected by a next-generation smart grid.

Stagnating incomes and consumer inflation drive demand for education

Since the early 1970s until today (2016), income growth for the bottom 90% of Americans has remained largely flat. Meanwhile, inflation during that same period has exploded with consumer prices increasing roughly 25 times. Today the level of wealth inequality, both in the US and the world, is reaching dangerous heights. This rising inequality is pushing those with means (or access to credit) towards ever greater levels of education to climb the economic ladder but even that might not be enough.



Rising inequality being cemented into education system

Higher education is key to escaping the poverty trap. However, while access to higher education has become more democratized over these past few decades, there remains a kind of "class ceiling" that's beginning to lock in a certain level of social stratification.

Hiring managers at leading US consulting agencies, investment banks, and law firms tend to recruit most of their hires from the nation's top 15-20 universities. Test scores and employment history rank near the bottom of hiring considerations.

Given these hiring practices, future decades may continue to see an increase in societal income inequality, especially should the majority of Centennials and returning mature students be locked out of the nation's leading institutions.

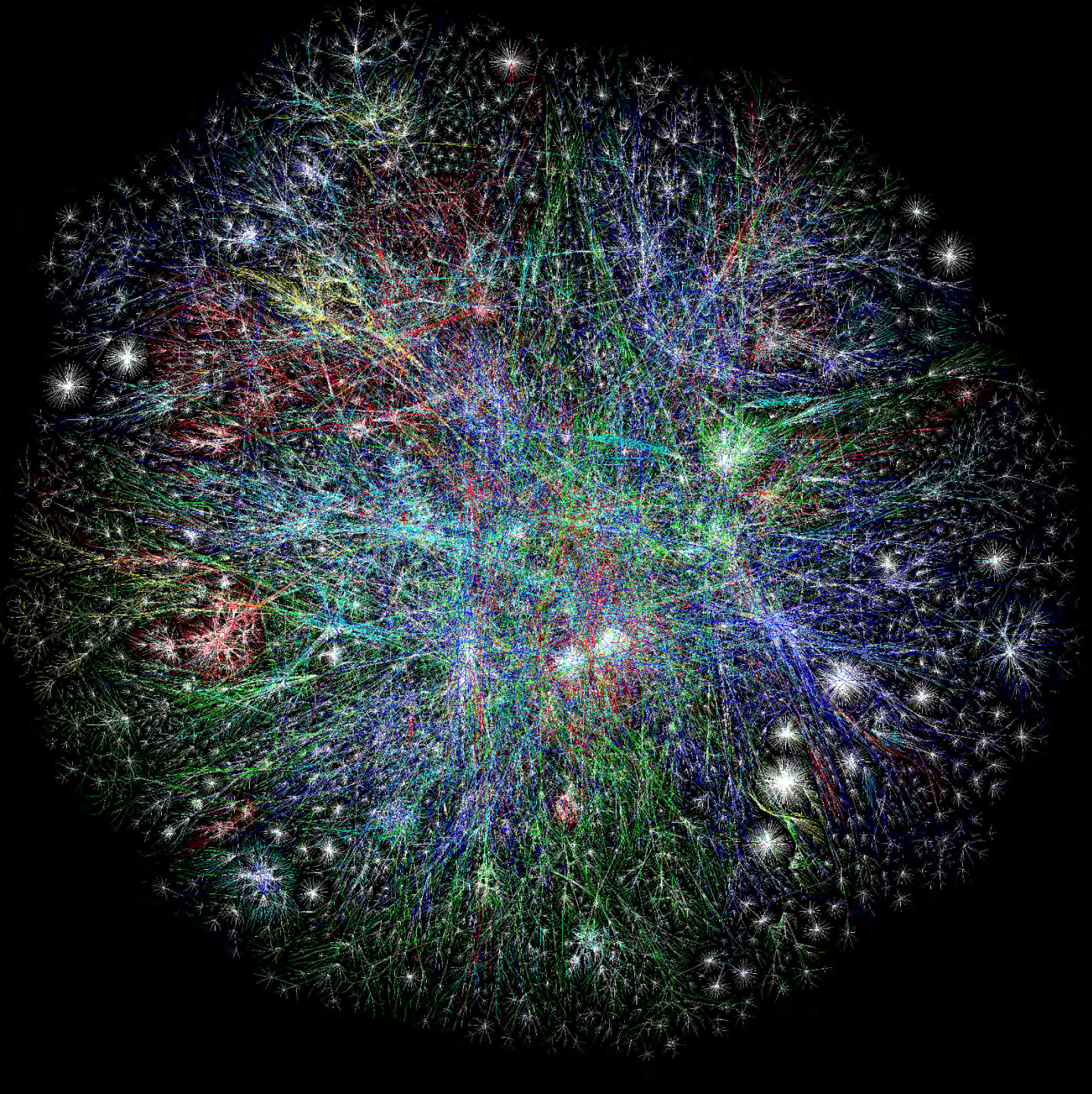
Robots about to steal half of all human jobs

According to a recent [Oxford report](#), 47% of today's jobs will disappear by the 2040s, largely due to machine automation. In some cases, entire professions will disappear, in others, technology will improve a worker's productivity to a point where you simply won't need as many people to get a job done. This is referred to as structural unemployment, where job losses are due to industrial reorganization and technological change.

Except for certain exceptions, no industry, field, or profession is entirely safe from the forward march of technology. And it's for this reason that reforming education is more urgent today than it's ever been. Going forward, students will need to be educated with skills computers struggle with (social skills, creative thinking, multidisciplinary) versus those where they excel (repetition, memorization, calculation).







- ***Facilitates research and content delivery.***
- ***Supports ideation, creation, and iteration.***
- ***Serves as a stage for demonstration of mastery and as a publishing platform.***
- ***Solves learner challenges, such as language, special education, location, or time.***
- ***Improves equity, in technology access and in general.***

The vision of the Austin ISD Athletics Department is to instill a passion for lifelong learning in all Student-Athletes through the development of the athletic programs at the High School, Middle School, and Elementary level. The mission is to create an environment that fosters mutual respect, integrity, quality, and a commitment to excellence, through competitive athletics that instill the lifelong values of teamwork, leadership, and sportsmanship in the Student-Athlete so that they may be productive members of society.

Departmental Meeting

Initial Meeting: June 23, 2016
Departmental Contributors
• Leal Anderson

Follow Up Meeting:
November 7, 2016



Departmental Needs

- Improve and modernize press boxes at centralized facilities.
- Add a competition basketball gym at Anderson High School.
- Scrape and rebuild concession stands at Burger Center, Nelson Field, and House Park.
- Install field turf at softball and baseball facilities at Burger Center and Noack Sports Complex.
- Install security improvements at Burger Center and Noack Sports Complex.
- Upgrade and improve weight rooms, fields, tracks, and HVAC systems at various campuses.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$79,800,000

Athletics Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
ATH-20	Press Box Improvements at House Park	<ul style="list-style-type: none"> Modernize press box Size needs to be 3 times as large as current press box Project Defined Previously - ADA, walk up stairs, elevator required 3 levels needed instead of 2 	House Park	High	Immediate	\$4,000,000	Deficiency	1.2	Facility Condition Assessment	Needs Further Consideration from FABPAC and Staff	Yes
ATH-34	Press box Improvements at Centralized Facilities	<ul style="list-style-type: none"> Improvement at press boxes for both baseball and football 2 levels to 3 levels Double floor plate 	Burger Center	High	Immediate	\$3,800,000	Deficiency	2.2	Facility Condition Assessment	Needs Further Consideration from FABPAC and Staff	Yes
ATH-33	Press box Improvements at Centralized Facilities	<ul style="list-style-type: none"> Improvements at press boxes for both baseball and football 1 football field; 1 baseball field Nelson (structure) ADA Needs to be twice the size 2-stop elevator 	Nelson Field	High	Immediate	\$2,400,000	Deficiency	2.2	Facility Condition Assessment	Needs Further Consideration from FABPAC and Staff	Yes
ATH-12	Scoreboard Replacement at Nelson Field	<ul style="list-style-type: none"> Baseball Football Softball 	Nelson Field	Medium	Near Future (< 5 years)	\$4,200,000	Ask	2.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-11	Scoreboard Replacement at Burger Center	<ul style="list-style-type: none"> Baseball Football 	Burger Center	Medium	Near Future (< 5 years)	\$3,100,000	Ask	2.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-13	Scoreboard Replacement at House Park	<ul style="list-style-type: none"> Football Memorial scoreboard 	House Park	Medium	Near Future (< 5 years)	\$2,300,000	Ask	2.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-36	Ann Richards YWLA Improvements	<ul style="list-style-type: none"> Discus cage, shot ring, high jump area and track (400M) Renovate full locker room and expand if space is available Gym floors redone Repair bleachers and AC Softball Field 	Ann Richards YWLA	Medium	Near Future (< 5 years)	\$1,700,000	Deficiency	2.4	Facility Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-48	Austin HS Improvements	<ul style="list-style-type: none"> Field and light improvements Track improvements Locker room renovation and expansion Weight room Demo interior space and renovate 	Austin High School	Medium	Near Future (< 5 years)	\$1,500,000	Deficiency	2.4	Facility Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-28	Replace Track at Burger Center	<ul style="list-style-type: none"> Replace track 	Burger Center	High	Immediate	\$600,000	Deficiency	2.4	Facility Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-47	Noack Sports Complex Drainage Improvements	<ul style="list-style-type: none"> Flooding occurs and transmits sediment into dugout Frequent maintenance required to repair field Rehab the field and install berm or French drain 	Noack Sports Complex	High	Immediate	\$400,000	Deficiency	2.4	Facility Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-35	Burger Center Restroom Renovations	<ul style="list-style-type: none"> Original restrooms in place Maintain sq. footage 2 Men's and 2 Women's facilities 	Burger Center	High	Immediate	\$200,000	Deficiency	2.4	Facility Condition Assessment	Needs Further Consideration from FABPAC and Staff	Yes

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Athletics Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
ATH-61	Nelson Field Baseball Improvement	• Fencing around baseball dugout requires repair	Nelson Field	Low	Immediate	\$100,000	Deficiency	2.4	Office of Facilities	Needs Further Consideration from FABPAC and Staff	Yes
ATH-02	Anderson HS Gym Addition	• Add a large competition basketball gym	Anderson High School	High	Immediate	\$15,000,000	Ask	2.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-07	Concession Improvements	• Scrape and replace	Burger Center	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-08	Concession Improvements	• Scrape and replace	Nelson Field	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-09	Concession Improvements	• Scrape and replace	House Park	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-10	Install Baseball Field Turf	• Replace natural grass with turf at one centralized baseball facility	Burger Center	Low	Future (5-10 yrs.)	\$300,000	Ask	2.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
ATH-14	Install Softball Field Turf	• Replace natural grass with turf at one centralized softball facility	Noack Sports Complex	Low	Future (5-10 yrs.)	\$300,000	Ask	2.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
Projects below this line are not recommended for immediate consideration.											
ATH-56	Reagan HS Improvements	• Increase locker room area and storage • Locker room renovation and expansion • Increase size of weight room • Score board improvements • Discus cage • Demo interior space and renovate	Reagan High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.4	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-58	Lanier HS Improvements	• Irrigation • Field leveling for baseball and football • Locker room renovation and expansion • Score board improvements • Weight room renovations • Install HVAC controls in gym	Lanier High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.4	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-57	Travis HS Improvements	• Irrigation and drainage improvements • Locker room renovation and expansion • Install PA system • Renovate and expand • Include athletic staff offices	Travis High School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.4	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-59	Bailey MS Improvements	• Shot put ring and discus cage • Increased storage • Add tennis courts per Ed-Specs • Repair main gym floor (sanding and striping)	Bailey Middle School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.4	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-22	Parking Lot Improvements	• Resurface parking lots at all centralized facilities	Burger Center	Medium	Near Future (< 5 years)	\$500,000	Ask	3.4	Facility Condition Assessment	Needs Further Consideration from FABPAC and Staff	No
ATH-23	Parking Lot Improvements	• Resurface parking lots at all centralized facilities	Nelson Field	Medium	Near Future (< 5 years)	\$500,000	Ask	3.4	Facility Condition Assessment	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Athletics Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
ATH-24	Parking Lot Improvements	<ul style="list-style-type: none"> Resurface parking lots at all centralized facilities 	House Park	Medium	Near Future (< 5 years)	\$500,000	Ask	3.4	Facility Condition Assessment	Needs Further Consideration from FABPAC and Staff	No
ATH-18	Crockett HS Gym Addition	<ul style="list-style-type: none"> Expand second gym 	Crockett High School	Low	Future (5-10 yrs.)	\$5,600,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-19	McCallum HS Improvements	<ul style="list-style-type: none"> Scoreboard (1 large and 3 small) Locker room renovation and expansion 	McCallum High School	Medium	Near Future (< 5 years)	\$5,100,000	Deficiency	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-51	Paredes MS Improvements	<ul style="list-style-type: none"> Replace track Weight room renovations and more storage Civil work to keep mud from track Movable separator in gym New flooring Motorized bleachers 	Paredes Middle School	Medium	Near Future (< 5 years)	\$1,500,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-06	Middle Schools Scoreboards	<ul style="list-style-type: none"> Install scoreboards at all Middle Schools 	All MS	Low	Future (5-10 yrs.)	\$1,400,000	Deficiency	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-43	Bedichek MS Improvements	<ul style="list-style-type: none"> Irrigation system Water fountains in locker rooms Weight room renovations and more storage High jump mats Add tennis courts to meet Ed-Spec Outdoor scoreboard Bleachers for football games 	Bedichek Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-44	Bertha Sadler Means YWLA Improvements	<ul style="list-style-type: none"> Improve shower accessibility HVAC improvements Weight room renovation and more storage 	Bertha Sadler Means YWLA	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-52	Small MS Improvements	<ul style="list-style-type: none"> Bleachers Bathroom stalls Track repairs Discus and shot put ring Weight room renovations and more storage High jump mat and standards 	Small Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-37	Fulmore MS Improvements	<ul style="list-style-type: none"> HVAC improvements Weight room improvements and more storage New field, track and irrigation system 	Fulmore Middle School	High	Near Future (< 5 years)	\$1,000,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-46	Murchison MS Improvements	<ul style="list-style-type: none"> Install new track Weight room renovations and more storage Football and soccer goals Fence around main field Padding behind basketball goals 	Murchison Middle School	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Athletics Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
ATH-30	Eastside Memorial HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements Light fixtures Locker room renovation and expansion Bleachers for gym Office space for coaches Meeting room for athletes 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-32	Akins HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements New weight room Locker room renovation and expansion Scoreboard improvements 	Akins High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-01	Bowie HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Bowie High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-03	Eastside Memorial HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Eastside Memorial High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-04	LBJ HS Turf Field	<ul style="list-style-type: none"> Install turf field 	LBJ High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-05	Reagan HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Reagan High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-17	Crockett HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Crockett High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-29	Anderson HS Improvements	<ul style="list-style-type: none"> Storage Locker room renovation and expansion Lights on field Shot ring and discus cage Scoreboard improvements Coaches office space 	Anderson High School	Medium	Near Future (< 5 years)	\$700,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-31	LBJ HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements Locker room renovation and expansion Scoreboard improvements 	LBJ High School	Medium	Near Future (< 5 years)	\$700,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-45	Gorzycki MS Improvements	<ul style="list-style-type: none"> Add Storage Re-sod field New track 	Gorzycki Middle School	Medium	Near Future (< 5 years)	\$700,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-26	Crockett HS Improvements	<ul style="list-style-type: none"> Weight room equipment Locker room renovation and expansion Scoreboards on baseball and softball fields 	Crockett High School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-53	Martin MS Improvements	<ul style="list-style-type: none"> More storage Weight room equipment New water fountains 	Martin Middle School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-55	Kealing MS Improvements	<ul style="list-style-type: none"> New girls' locker room Irrigation improvements 	Kealing Middle School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Athletics Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
ATH-39	Burnet MS Improvements	<ul style="list-style-type: none"> Weight room improvements and more storage Fence to separate fields Replace goal posts 	Burnet Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-40	Dobie MS Improvements	<ul style="list-style-type: none"> Field irrigation improvements Shot put ring and discus cage Weight room renovations and increased storage 	Dobie Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-42	Garcia MS Improvements	<ul style="list-style-type: none"> Fencing around football field Bleachers Weight room renovations and more storage 	Garcia Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-54	Lamar MS Improvements	<ul style="list-style-type: none"> Weight room renovations and more storage New track 	Lamar Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-60	Bowie HS Improvements	<ul style="list-style-type: none"> Locker room renovation and expansion Repair scoreboards on baseball and softball fields 	Bowie High School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-41	Covington MS Improvements	<ul style="list-style-type: none"> Locker room improvements and more storage Add discus cage 	Covington Middle School	Medium	Near Future (< 5 years)	\$400,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-49	O.Henry MS Improvements	<ul style="list-style-type: none"> Shower renovations Weight room improvements and more storage 	O.Henry Middle School	Medium	Near Future (< 5 years)	\$400,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-50	Mendez MS Improvements	<ul style="list-style-type: none"> Weight room renovations Locker room renovations 	Mendez Middle School	Medium	Near Future (< 5 years)	\$400,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-16	Security Improvements	<ul style="list-style-type: none"> Install additional security cameras at Nelson Field Add lights around football field 	Nelson Field	Medium	Immediate	\$300,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-25	House Park Improvements	<ul style="list-style-type: none"> Fencing improvements Uniform ticket booths Repair floors in locker area Goal posts 	House Park	Medium	Near Future (< 5 years)	\$300,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-15	Security Improvements	<ul style="list-style-type: none"> Install additional security cameras at Burger Center Back of stadium 	Burger Center	Medium	Immediate	\$200,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
ATH-21	Delco Gym Improvements	<ul style="list-style-type: none"> Sand and replace all logos and paint on basketball court 	Delco Activity Center	Low	Immediate	\$100,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
ATH-38	Webb MS Improvements	<ul style="list-style-type: none"> Wall padding for basketball Add Storage Weight room improvements 	Webb Middle School	Medium	Near Future (< 5 years)	\$100,000	Deficiency	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Campus Support designs and implements projects that are funded through the district's maintenance and operations budget. Each spring, school principals submit facility needs through the district's Work Order system for consideration. The Board approves contracts that cost \$50,000 or above. During the summer, improvements are made to schools that directly impact the students' learning environment, including but not limited to new flooring, resurfacing of wood gymnasium floors, replacement of blinds, roofing repairs, HVAC repairs and drainage system improvements. Campus Support project managers and contractors work feverishly to complete work and have campuses ready for the start of school.

Departmental Meeting

Initial Meeting: July 7, 2016

Departmental Contributors

- David Downing
- Terry Turnipseed
- Bob Ross
- Smith Holt



Departmental Needs

- Approximately 50% of roofs are in need of maintenance, resurfacing or full replacement.
- Installation of crawl space improvements (drainage systems, access, lighting, ventilation, etc.)
- Repair failing bleachers to prevent full replacement that will cause a loss in capacity.
- Implement mechanical treatment systems, as appropriate.
- Implement separation of HVAC systems for Libraries, Locker Rooms and Gyms.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$78,200,000

This cost assumes the mid-point of any individual item that has a range of costs.

Campus Support Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CAM-03	Roof System Past Useful Life	<ul style="list-style-type: none"> Approx. 50% of roofs need maintenance, resurfacing or full replacement Highest priority roofs identified - 40 schools If maintenance or resurfacing does not occur, full replacement will become necessary 	District Wide	High	Near Future (< 5 years)	\$35,000,000	Deficiency	1.2	Departmental Project	Critical - Immediate	Yes
CAM-05	Crawl Space Drainage and Other Improvements	<ul style="list-style-type: none"> Installation of crawl space improvements (drainage systems, access, lighting, ventilation, etc.) Address facilities that have the worst issues and potential to cause other damages 	District Wide	High	Immediate	\$15,000,000	Deficiency	2.2	Facility Condition Assessment	Critical - Immediate	Yes
CAM-06	Portable Moves	<ul style="list-style-type: none"> Funds for unplanned portable moves for 5 years 	District Wide	Medium	Immediate	\$5,000,000	Ask	2.3	Office of Facilities	Necessary - Contingency	Yes
CAM-07	Unknown Roof Repairs	<ul style="list-style-type: none"> Funds for unplanned roof repairs for 5 years 	District Wide	Medium	Immediate	\$3,800,000	Ask	2.3	Office of Facilities	Necessary - Contingency	Yes
CAM-04	Bleacher Renovation Projects	<ul style="list-style-type: none"> Repair failing bleachers to prevent full replacement that will cause a loss in capacity (10-20%) due to ADA guidelines Assumes 3 major bleacher repair projects, which also include ADA improvements 	District Wide	Medium	Near Future (< 5 years)	\$700,000	Deficiency	2.4	Office of Facilities	Critical - Immediate	Yes
Projects below this line are not recommended for immediate consideration.											
CAM-01	Mechanical Water Treatment Systems	<ul style="list-style-type: none"> Implement mechanical treatment in central plants Assessment included 	District Wide	Medium	Future (5-10 years)	\$7,500,000	Ask	3.3	Departmental Project	Critical - Immediate	No, Consider for Modernization in New Construction
CAM-02	Library, Gym and Locker Rooms need dedicated HVAC	<ul style="list-style-type: none"> Implement separation of HVAC systems for Libraries, Locker Rooms and Gyms 	District Wide	Low	Near Future (< 5 years)	\$5,000,000 - \$10,000,000	Ask	3.5	Departmental Project	Include with Modernization	No, Consider for Modernization in New Construction

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Comprehensive Health Services Department

Asst. Director: Tracy Spinner

The Department of Comprehensive Health Services is under the Office of SEL and Multi-Tiered Systems of Support and provides programs, services, initiatives, and resources for campuses, staff, students, and families. Such programs include; the Department of Student Health Services through Dell Children’s Medical Center and Seton Healthcare Family, mental/behavioral health services through partnerships with Vida Clinic and Austin/Travis County Integral Care, the Department of Vision and Hearing, School Health Advisory Council, and integrated case management in collaboration with the Family Resource Centers. Additionally, the Department of Comprehensive Health Services provides direction to campuses regarding food/nutrition policy, food allergy and anaphylaxis healthy snack vending through Healthy Vending by HUMAN, first-aid/AED/CPR training and compliance, and mental health/stress management/trauma informed care training for AISD staff.

**Departmental Meeting
Initial Meeting:
January 19, 2017**

Departmental Contributors

- Tracy Spinner
- Cicely Bega



Departmental Needs

- Need adequate space at all schools to provide services.
- Health Room expansions/renovations are needed in various schools across the district.

Estimated Cost of Departmental Needs (Hard Dollars Only)

\$1,050,000

Comprehensive Health Services Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
HLTH-01	Health Room Expansion and/or Renovations	<ul style="list-style-type: none"> • Renovate or expand health rooms at schools that are undersized or in poor condition • High Schools: Lanier • Middle Schools: Webb, Lamar, O. Henry • Elementary Schools: Kiker, Rodriguez, Lee, Pillow, Mathews, Gullett, Blanton, Ortega, Doss, Brooke 	Multiple Identified	High	Future (5-10 yrs.)	\$1,050,000	Deficiency	2.4	Facility Project	Necessary - Near Future	Yes, Consider Implementing During Modernization

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Austin ISD's Department of Career and Technical Education (CTE) believes in providing students with the academic knowledge and technical skills needed for successful, high-paying careers. Regardless of what is in store for them after high school – a community college, a university, the military or a job – today's CTE students are developing the skill and habits that will get them started on their career paths. AISD and Austin Community College are in partnership to ensure that students have opportunities to take technical courses that provide them with 21st century knowledge and skills to compete in a global society.

Departmental Meeting

Initial Meeting: July 14, 2016

Departmental Contributors

- Annette Gregory
- Jill Ranucci
- Mary Angel
- Tammy Caesar
- Latasha Wilson

Follow Up Meeting:
November 8, 2016



Departmental Needs

- Update and remodel Automotive Shop at Reagan High School to accommodate increasing student numbers and student sharing.
- New CTE Building needed for LASA and LBJ High School CTE teachers.
- Provide Arts, AV, Studio space, and safe places to arrange and maintain equipment at McCallum High School.
- Various CTE space improvements at various campuses district-wide.
- Develop District Agriculture Project Center

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$148,700,000

CTE Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CTE-03	Reagan HS Automotive Tech Improvements	<ul style="list-style-type: none"> Remodel and modernize existing shops Third auto space is needed to accommodate increasing student numbers and student sharing Ed Spec alignment Rooms 505 & 506 Some space could be located at the CTE Hub 	Reagan High School	High	Immediate	\$2,700,000	Deficiency	2.2	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-08	Ann Richards YWLA Improvements	<ul style="list-style-type: none"> CTE wing Addition PLTW HS and MS Reduce portables, reduce overcrowding 	Ann Richards YWLA	High	Immediate	\$7,500,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-07	LBJ/LASA Improvements	<ul style="list-style-type: none"> New CTE building for LASA and LBJ CTE teachers All CTE programs included in project 	LBJ High School/LASA	Medium	Immediate	\$6,000,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-51	Eastside HS Improvements	<ul style="list-style-type: none"> Upgrade and enlarge Automotive Classroom/Shop facility Add vehicle storage, outside storage, replace/upgrade equipment, add computer lab Upgrade equipment: tire balancer, tire machine, shop expansion, new garage doors, extra lift and stall, garage redesigned with a fenced in parking lot At least 6 bays, heating and AC in the shop part Compressed air for regular classroom air power tools Existing Auto Tech/Auto Body facility (711B and 710) 	Eastside Memorial High School	High	Immediate	\$2,700,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-10	McCallum HS Improvements	<ul style="list-style-type: none"> STEM Add functional engineering labs 	McCallum High School	High	Immediate	\$1,300,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-09	McCallum HS Improvements	<ul style="list-style-type: none"> Arts, AV, Studio Space Safe place to arrange and maintain equipment Editing and recording bays 	McCallum High School	High	Immediate	\$1,100,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-11	McCallum HS Improvements	<ul style="list-style-type: none"> Commercial photography Create new facility and remove portables 	McCallum High School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-48	Eastside HS Improvements	<ul style="list-style-type: none"> Health Science room Larger room/lab Classroom for lectures and skills Book shelves Need for physical space is most important Examination table, dental chair, instrument tray (surgical) Room 503 Some space could be located at the CTE Hub 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent (X.Y)
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

CTE Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CTE-02	Austin HS Improvements	<ul style="list-style-type: none"> • Relocate CTE Programs (Arts/AV, Business, Education, Health Science-PLTW, Culinary Arts, Info. Tech, Engineering-PLTW) • Improve space to meet CTE Ed Specs • Multiple space considerations 	Austin High School	High	Immediate	\$7,500,000	Deficiency	2.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-01	Anderson HS Improvements	<ul style="list-style-type: none"> • Classroom to teach yearbook, graphics, and photography • Biotech Room upgrade • Furniture for 30 units 	Anderson High School	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-06	Akins HS Improvements	<ul style="list-style-type: none"> • New CTE building • Health Science, AG Education, and Human Services • Alternative plan may alleviate some issues 	Akins High School	High	Immediate	\$6,000,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
CTE-44	Technology Needs	<ul style="list-style-type: none"> • Computers - 1,500 end of life purchase years: 2009-2012 • Laptop Carts - 550 laptops • Printers - 250 end of life purchase years: 2004-2012 • Data Switches - 300 update • Projectors/Edu displays - 150 end of life purchase years: 2004-2012 	District Wide	High	Immediate	\$1,300,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
Projects below this line are not recommended for immediate consideration.											
CTE-40	CTE HUB North	<ul style="list-style-type: none"> • CTE Hub North • Programs to be determined 	District Wide	Low	Near Future (< 5 years)	\$25,000,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-41	CTE HUB South	<ul style="list-style-type: none"> • CTE Hub South • Programs to be determined 	District Wide	Low	Near Future (< 5 years)	\$25,000,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-43	District Agriculture Project Center	<ul style="list-style-type: none"> • District Ag Project Center • Covered Show Arena with seating • Animal storage rooms • Built-in washer and dryer with hot and cold water • Simulated lab, computer lab and 2 classrooms • Covered trailer storage and storage rooms 	District Wide	Low	Near Future (< 5 years)	\$16,600,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-25	Clifton Career Center	<ul style="list-style-type: none"> • Add Agriculture and Cosmetology classrooms/labs • New building to match industry standards 	Clifton Career Center	High	Near Future (< 5 years)	\$4,900,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-39	Murchison MS Improvements	<ul style="list-style-type: none"> • Additional building to remove CTE from portables • PLTW Engineering, Graphic Design, Photography, and room sharing 	Murchison Middle School	Low	Near Future (< 5 years)	\$4,600,000	Ask	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No

CTE Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CTE-16	Lanier HS Improvements	<ul style="list-style-type: none"> Ed & Training Remove old counter tops and replace with new counter tops and/or lab tables that conserve space Built-in bookshelves and shelving Remove existing chalkboard, replace with white board Close up exit door and replace with book shelf Add bulletin boards Add soap dispenser and paper towel dispenser next to sink, remove 3rd sink Build space for simulated pre-school seating Ed & Training - Kitchen Lab areas (2-3 kitchens depending on space) - can be used for both health science and child development for health/ nutrition and food labs 	Lanier High School	Medium	Immediate	\$4,200,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-20	Crockett HS Improvements	<ul style="list-style-type: none"> Auto Tech Upgrade and enlarge Automotive and Auto Collision classrooms/shop Add vehicle storage, outside storage, and replace/upgrade equipment 	Crockett High School	Medium	Near Future (< 5 years)	\$3,500,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-18	Lanier HS Improvements	<ul style="list-style-type: none"> Welding shop improvements Ag Building improvements Expand and upgrade project center 	Lanier High School	Low	Near Future (< 5 years)	\$2,500,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-26	Clifton Career Center	<ul style="list-style-type: none"> Agriculture improvements Upgrade commercial kitchen Upgrade dining room 	Clifton Career Center	Medium	Near Future (< 5 years)	\$2,500,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-37	Mendez MS Improvements	<ul style="list-style-type: none"> Green Agriculture New facilities, barn, greenhouse, storage, fencing for livestock and garden space Include plumbing, electrical, and restrooms Upgrade to CTE classrooms with data, power and equipment 	Mendez Middle School	Low	Near Future (< 5 years)	\$2,500,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-21	Crockett HS Improvements	<ul style="list-style-type: none"> Construction Tech Add welding bays and ventilation 	Crockett High School	Medium	Near Future (< 5 years)	\$1,700,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-45	Fire Academy	<ul style="list-style-type: none"> Fire Academy Building 2 Classrooms, 1 Computer Lab and 1 Multipurpose Area 	District Wide	Low	Near Future (< 5 years)	\$1,700,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-15	Lanier HS Improvements	<ul style="list-style-type: none"> New air ventilation system, removal of asbestos chalkboard, student lockers, electric shop door, garage/storage for large tools 	Lanier High School	Medium	Immediate	\$1,100,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

CTE Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CTE-27	Gorzycki MS Improvements	<ul style="list-style-type: none"> Skills for Living Expand and renovate kitchen labs, collaborative classroom space, storage 	Gorzycki Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-28	Bailey MS Improvements	<ul style="list-style-type: none"> Skills for Living Expand and renovate kitchen labs, collaborative classroom space, storage 	Bailey Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-32	Martin MS Improvements	<ul style="list-style-type: none"> Various CTE space improvements Media, Photography, Engineering, Animation 	Martin Middle School	Low	Near Future (< 5 years)	\$600,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-33	Lamar MS Improvements	<ul style="list-style-type: none"> Various CTE space improvements Add storage, remodel lab, add maker space 	Lamar Middle School	Low	Near Future (< 5 years)	\$600,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-36	Fulmore MS Improvements	<ul style="list-style-type: none"> Add FCS program to support Culinary at Travis HS Add 5 kitchens with demo accessible kitchen and classroom spaces Enlarge and upgrade Tech Career/Robotics classroom/lab space Add additional Business/ IT classroom, data drops, and power 	Fulmore Middle School	Low	Near Future (< 5 years)	\$600,000	Ask	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-24	Garza Independence HS	<ul style="list-style-type: none"> New Robotics Lab Locate in existing basement Engineering 	Garza Independence HS	Low	Near Future (< 5 years)	\$500,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-29	Bailey MS Improvements	<ul style="list-style-type: none"> Gateway (PLTW) Upgrade class, lab and project space 	Bailey Middle School	Low	Near Future (< 5 years)	\$500,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-38	Webb MS Improvements	<ul style="list-style-type: none"> Remodel Kitchen Lab 	Webb Middle School	Low	Near Future (< 5 years)	\$400,000	Ask	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-42	Activity Busses	<ul style="list-style-type: none"> Activity Buses 4 are needed 	District Wide	Low	Near Future (< 5 years)	\$400,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-46	AG Trucks	<ul style="list-style-type: none"> 4 AG trucks are 8 years old 	District Wide	Low	Near Future (< 5 years)	\$400,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-13	Lanier HS Improvements	<ul style="list-style-type: none"> Cosmetology Additional classroom with lab Office space for instructors 	Lanier High School	Medium	Immediate	\$300,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-14	Lanier HS Improvements	<ul style="list-style-type: none"> Health Science Renovate area to include science lab with tables/sink, (where former computer lab exists), practicum lab, pharmacy lab, classrooms 	Lanier High School	Medium	Immediate	\$300,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

CTE Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CTE-19	Lanier HS Improvements	<ul style="list-style-type: none"> Arts and AV Waiting area with tables for clients and community Ceiling mounted monitor to showcase work 	Lanier High School	Low	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-30	Small MS Improvements	<ul style="list-style-type: none"> Gateway (PLTW) Renovate spaces to provide more storage options and flexibility in computer space vs. shop Collaborative project work space that could include: removing or adding walls and partitions, replacing table/desk arrangements with more flexible seating options and adding counter, locking cabinet storage systems 	Small Middle School	Medium	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-31	Small MS Improvements	<ul style="list-style-type: none"> Technology Education - Photography Careers, Web Careers Renovate or move classes to accommodate growth and project spaces for optimal learning 2 computer labs to accommodate 30 students; each with wall mounted TV projection system or projector/screen; collaborative, flexible seating arrangements for group/project work; teacher desk/chair; green screen/shooting space; locking storage cabinets 	Small Middle School	Medium	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-34	Paredes MS Improvements	<ul style="list-style-type: none"> Upgrade PLTW Gateway Room Paint walls, install shelving in hallway for student projects, install video/audio camera 	Paredes Middle School	Low	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-12	McCallum HS Improvements	<ul style="list-style-type: none"> Human Services Separate classroom space for child development course 	McCallum High School	Medium	Future (5-10 yrs.)	\$200,000	Ask	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-17	Lanier HS Improvements	<ul style="list-style-type: none"> Criminal Justice Video surveillance system, supply closet and shelves, area with mats, telecommunication lab for back of room, simulated house for scenarios/crime scenes 	Lanier High School	Medium	Near Future (< 5 years)	\$200,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-35	Kealing MS Improvements	<ul style="list-style-type: none"> Remodel rooms Plexiglas window between rooms for student viewing Soundproof walls Large studio space with high ceilings, sound treated to be silent Lighting grid with Source 4 and Fresnel lights, and studio light board Seating, projector and large projector screen to watch student projects 	Kealing Middle School	Low	Near Future (< 5 years)	\$200,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

CTE Department Needs Table (continued)

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
CTE-47	AG Trailers	<ul style="list-style-type: none"> AG trailer 4 current trailers are 8 years old 	District Wide	Low	Near Future (< 5 years)	\$200,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-22	Travis HS Improvements	<ul style="list-style-type: none"> New Tech Building to include Law with courtroom, STEM, AV, JROTC, manufacturing (welding) 	Travis High School	Medium	Near Future (< 5 years)	\$4,300,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-04	Reagan HS Criminal Justice	<ul style="list-style-type: none"> New Criminal Justice Space Multipurpose room would be used to house the shooting simulator, to construct a jail cell, and to be used for self-defense training, tactical training, and other functional training related to law, corrections, and security and courtroom 	Reagan High School	Medium	Near Future (< 5 years)	\$900,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-23	Travis HS Improvements	<ul style="list-style-type: none"> Hospitality Expand Culinary Dining Area Add seating, flooring upgrade, add additional HVAC capacity Expand classrooms and storage 	Travis High School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-05	Reagan HS Automotive Various	<ul style="list-style-type: none"> Health Science - remodel existing space Repurpose engineer space for computer lab Additional Engineering Classroom Add Construction Technology Program 	Reagan High School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-49	Eastside HS Improvements	<ul style="list-style-type: none"> Arts A&V Complete wiring int. control booth. More C-Stands, bulbs for lights in studio, diffusers for lights New teleprompter brace 2-Macbook Pro computers Metal plate for the people caster (should have come with the new studio but never came) Soundproofing audio booths (should have been done) 2 booms for mics, boom for camera Video drones and 2 steady cam arms Room 709 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$100,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
CTE-50	Eastside HS Improvements	<ul style="list-style-type: none"> Arts - Graphic Design Much larger room, spray out booth and spray booth, cutting table, mat cutter, 5 print t-shirt screen print station or screen print classroom, 3 large format scanners, plotter/banner printer, 2 more light tables Banner material, die cutting machine Room 705 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$100,000	Deficiency	3.4	Departmental Project	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y)
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Early Childhood Education Department

Director: Jacquie Porter

The Early Childhood Department provides support for the implementation of a rigorous research-based early childhood curriculum as well as develops curriculum that ensures best teaching practices and developmentally prepares students for the rigors of kindergarten and beyond.

Departmental Meeting
Initial Meeting:
February 1, 2016

Departmental Contributors
• Jacquie Porter



Departmental Needs

- Rebuild Lucy Read facility with room to include community education and outside agencies.
- Renovate facility for new Pre-K Center or build new Middle School.

Estimated Cost of Departmental Needs (Hard Dollars Only)

\$30,000,000

Early Childhood Education Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
ERCH-01	Rebuild Lucy Read	<ul style="list-style-type: none"> • Read is in poor condition with a low FCA score • Could swap land with City of Austin for park land adjacent to Read • New building would ideally include room for community ed. and outside agencies 	Lucy Read	High	Near Future (<5 yrs.)	\$15,000,000	Deficiency	2.4	Facility Project	Critical - Immediate	Yes
Projects below this line are not recommended for immediate consideration.											
ERCH-03	Pre-K Center at Blazier ES or New Middle School	<ul style="list-style-type: none"> • Add a new Pre-K Center at Blazier ES or build a new Middle School next to Blazier ES 	Blazier ES or New MS	Medium	Future (5-10 yrs.)	\$15,000,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No

As part of the AISD Human Capital Team, the Office of Educator Quality positively impacts and supports the recruitment, development and retention of effective staff throughout AISD. Team EQ offers a variety of professional learning opportunities, leadership pathways and supports and rewards for all AISD staff. From a one of a kind human capital system to engaging leadership academies to an extensive employee discount program to professional growth that honors all staff, Educator Quality is leading the way through innovation!

Departmental Meeting
Initial Meeting: July 13, 2016
Departmental Contributors

- Kimiko Krekel
- David Reinhart
- Jan John
- Joann Taylor

Follow Up Meeting:
November 7, 2016



Departmental Needs

- One large auditorium space with capacity for 400 participants with fully equipped AV system.
- Increased outlets, additional parking and rest rooms at the Baker Center.
- Replace technology equipment (i.e., desktop computers and educational displays) at various locations district-wide.

Estimated Cost of Departmental Needs (Hard Dollars Only)

\$1,500,000

Educator Quality Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
Projects below this line are not recommended for immediate consideration.											
EDUQ-01	Dedicated Multifunction Space	<ul style="list-style-type: none"> • Can take place at renovated space at existing underutilized school, possibly multiple campuses • 10 rooms fully equipped with Edu. Displays and sound systems; hold up to 30 participants, capability of combining spaces to fit 60 or 90 participants • 2 computer labs for 30 participants each • Would need to include parking for 200-300 	Existing Campuses	Medium	Near Future (< 5 years)	\$1,500,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The Austin ISD Fine Arts Department believes that a Fine Arts education is essential for the development of the whole child. The arts provide students with unique experiences that allow them to explore their passions, maximize their creativity and critical thinking skills, and learn valuable lessons about self-motivation, dedication, team work, and communication.

AISD is a recognized leader in urban education and is dedicated to providing an arts-rich education for every student. In 2015-16, Fine Arts education was available at all 129 schools serving all of the district's 86,000 students.

Departmental Meeting

Initial Meeting: July 19, 2016
Departmental Contributors
• Greg Goodman

Follow Up Meeting:
November 7, 2016



Departmental Needs

- Add art rooms and music rooms to Elementary Schools that do not have the dedicated space at various campuses district-wide.
- Additional practice rooms and dedicated rehearsal space at various campuses district-wide.
- Renovate and expand current performing art spaces at various campuses district-wide.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$55,100,000

Fine Arts Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score (X.Y)	Category	FMP Category	Recommended for Immediate Consideration
FINE-13	Rigging Repairs	<ul style="list-style-type: none"> Complete rigging repairs recommended by outside study Approx. \$200k have already been done, total estimate \$1.4M 	Various Schools (9)	High	Immediate	\$1,400,000	Deficiency	2.2	Facility Project	Needs Further Consideration from FABPAC and Staff	Yes
FINE-01	Bowie HS Fine Arts Improvements	<ul style="list-style-type: none"> Renovate and expand current performing arts center Convert and renovate choir classroom into black box theatre Renovate band hall to become new orchestra room Renovate current orchestra room to become choir room Expand size of art room 	Bowie High School	High	Immediate	\$13,400,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	Yes
FINE-03	Murchison MS Fine Arts Improvements	<ul style="list-style-type: none"> Convert and renovate the current band space to become orchestra hall Renovate the current orchestra room to become second choir hall 	Murchison Middle School	High	Immediate	\$4,500,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	Yes
FINE-04	Ann Richards YWLA Fine Arts Improvements	<ul style="list-style-type: none"> Convert and renovate the current theatre space for dance needs Renovate the current choir hall 	Ann Richards YWLA	High	Immediate	\$4,500,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	Yes
FINE-05	Kealing MS Fine Arts Improvements	<ul style="list-style-type: none"> Remove auditorium Renovate current orchestra room to become choir room Renovate current band hall to become orchestra room 	Kealing Middle School	High	Immediate	\$3,600,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	Yes
Projects below this line are not recommended for immediate consideration.											
FINE-11	Elementary School Art Improvements	<ul style="list-style-type: none"> Add art room to Elementary Schools that do not have dedicated art room 	Various Schools (26)	Low	Future (5-10 yrs.)	\$2,700,000	Deficiency	3.4	Facility Project	Needs Further Consideration from FABPAC and Staff	No
FINE-12	Elementary School Music Improvements	<ul style="list-style-type: none"> Add music room to Elementary Schools that do not have dedicated music room 	Various Schools (12)	Low	Future (5-10 yrs.)	\$1,200,000	Deficiency	3.4	Facility Project	Needs Further Consideration from FABPAC and Staff	No
FINE-06	Bailey MS Fine Arts Improvements	<ul style="list-style-type: none"> Convert and renovate the current orchestra hall to become choir room Renovate current band hall to become orchestra hall 	Bailey Middle School	Medium	Immediate	\$3,600,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
FINE-02	Campbell ES Fine Arts Improvements	<ul style="list-style-type: none"> Flexible space for digital media Dedicated performing arts space for dance 	Campbell Elementary School	Low	Future (5-10 yrs.)	\$200,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
FINE-07	PAC South	<ul style="list-style-type: none"> Build a PAC in South Austin to support Fine Arts Could eliminate the need from some spaces on individual campuses Does not include land acquisition costs 	Other	Medium	Future (5-10 yrs.)	\$20,000,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The mission of the Austin ISD Nutrition and Food Services Department is to support the academic achievement of all students by providing nutritious, appetizing meals that promote health, well-being and learning.



Departmental Meeting

Initial Meeting: June 20, 2016
Departmental Contributors
• Anneliese Tanner



Departmental Needs

- Implement various projects to address County/ City Health Department code violations.
- Construct a centralized production facility.
- Increase cafeteria food access and implement non-cafeteria food access options (i.e., food trucks, concession stands, temporary food stations).
- Install and expand cold storage space at various campuses district-wide.

Estimated Cost of Departmental Needs (Hard Dollars Only)

\$12,000,000

This costs assumes the mid-point of any individual item that has a range of costs.

Food Service Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
FSERV-02	Address County/City Health Department Code Violations	<ul style="list-style-type: none"> Implement various projects to address code violations 	District Wide	High	Immediate	\$5,000,000	Deficiency	1.2	Departmental Project	Necessary - Contingency	Yes
FSERV-08	Cold Storage at Akins HS	<ul style="list-style-type: none"> Expand cold storage at Akins HS 	Akins High School	High	Immediate	\$100,000	Deficiency	2.3	Facility Project	Critical - Immediate	Yes
FSERV-01	Centralized District Production Facility	<ul style="list-style-type: none"> Construct centralized kitchen within existing central warehouse 	Centralized Warehouse	Medium	Future (5-10 yrs.)	\$3,900,000	Ask	3.5	Departmental Project	Critical - Immediate	Yes
Projects below this line are not recommended for immediate consideration.											
FSERV-04	Increase Food Access at Campuses	<ul style="list-style-type: none"> Increase cafeteria food access and implement non-cafeteria food access options (food trucks, temp food stations, concession stands) Could old school buses be renovated into food trucks? 	District Wide	Medium	Near Future (< 5 years)	\$1,000,000 - \$5,000,000	Ask	3.5	Educational Programming	Necessary - Near Future	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The mission of the AISD Library Media Services and each school's librarian is to ensure that students, teachers, administrators, and staff are effective users of ideas and information. This mission is accomplished by the following:

- Providing intellectual and physical access to materials in all formats;
- Providing instruction to foster competence and stimulate interest in reading, viewing, and using information and ideas;
- Collaborating with other educators to plan, design, teach, and evaluate information literacy learning experiences to meet the needs of all students;
- Demonstrating effective leadership strategies in the administration of the program and in making connections to the broader learning community.

Departmental Meeting

Initial Meeting: July 13, 2016

Departmental Contributors

- Elizabeth Polk

Follow Up Meeting:

November 8, 2016



Departmental Needs

- Repair leaking Library roofs at Ann Richards YWLA and Cowan Elementary School.
- Upgrade technology and storage space in various campus libraries.
- Repair issue at Rodriguez Elementary School where drainage is coming into library from the courtyard.
- Expand libraries at facilities determined to be undersized.
- Replace existing library book detection systems at Middle Schools and High Schools.
- Improve media spaces at various campuses identified

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$24,600,000

Library Media Services Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
MEDIA-03	Library Technology Upgrades	<ul style="list-style-type: none"> Some libraries lack big screens or displays Storage space for AV/Technology Tablets for students to use 	Various	Medium	Immediate	\$500,000	Deficiency	1.4	Departmental Project	Enhancement - Consideration	Yes, Coordinate with Technology
MEDIA-04	Library Expansions	<ul style="list-style-type: none"> Facilities with students 6-12 may have undersized libraries 	Various	Medium	Near Future (< 5 years)	\$8,900,000	Deficiency	2.5	Educational Programming	Enhancement - Consideration	Yes
MEDIA-02	Library Book Detection System	<ul style="list-style-type: none"> Replace all existing Library Book Detection Systems due to age and lack of dependability Only at MS and HS 	Various	Low	Near Future (< 5 years)	\$1,800,000	Ask	2.6	Departmental Project	Necessary - Near Future	Yes
Projects below this line are not recommended for immediate consideration.											
MEDIA-01	Media Space Improvements	<ul style="list-style-type: none"> Construct filming areas, research areas, Kiva story telling areas, conference rooms, etc.. 	Various	Medium	Future (5-10 yrs.)	\$3,600,000	Ask	3.5	Departmental Project	Include with Modernization	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Austin ISD Life Safety Systems technicians are responsible for the testing and inspection of Life Safety Systems at required intervals to maintain compliance with local, state and federal requirements and to keep critical systems installed in AISD facilities in operable condition. AISD Fire Alarm, Fire Sprinkler, Kitchen Suppression and Building Intrusion and Video systems are monitored by the AISD Dispatch Center which is operated 24 hours a day, 7 days a week.

Departmental Meeting

Initial Meeting: July 7, 2016
Departmental Contributors
• Mike Savercool



Departmental Needs

- Modify updated fire and intrusion alarm to work with VOIP.
- Install carbon monoxide detection system in facilities across the district.
- Install cameras to cover Special Education areas.
- Install and replace current stationary cameras across the district.
- Install fire alarm systems on portables district-wide.
- Replace security systems at Middle Schools and High Schools that only cover ground floor perimeter.
- Replace fire extinguisher cabinets that are hazardous to children at identified campuses

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$42,900,000

Life Safety Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
LSAFE-02	Updated Fire and Intrusion Alarms	<ul style="list-style-type: none"> Current system is being modified to work with VOIP Reoccurring maintenance issues 2013 Bond included improvements but failed 	District Wide	High	Immediate	\$4,700,000	Deficiency	1.1	Departmental Project	Critical - Immediate	Yes
LSAFE-04	Carbon Monoxide Detection System	<ul style="list-style-type: none"> Install carbon monoxide detection system Currently recommended but may be required soon 	District Wide	Low	Long Term (10-20 years)	\$13,700,000	Deficiency	1.2	Departmental Project	Critical - Immediate	Yes
LSAFE-08	Special Education Cameras	<ul style="list-style-type: none"> Install cameras to cover special education areas, parental request Driven by Senate Bill 507 No state funding provided 	Various (possibly Rosedale)	Medium	Near Future (< 5 years)	\$200,000	Deficiency	1.2	Facility Project	Necessary - Contingency	Yes
LSAFE-09	Replace Security Systems	<ul style="list-style-type: none"> Existing systems are 20 years old Current system only covers ground floor perimeter 	Middle Schools and High Schools	Medium	Near Future (< 5 years)	\$6,400,000	Deficiency	2.2	Facility Project	Critical - Immediate	Yes
LSAFE-05	Replace Security Cameras	<ul style="list-style-type: none"> Install stationary cameras 	District Wide	Medium	Near Future (< 5 years)	\$5,000,000	Deficiency	2.2	Departmental Project	Necessary - Contingency	Yes
LSAFE-07	Install Portable Fire Alarm System	<ul style="list-style-type: none"> Install two fire alarms (one on each side), two pulls, and two audio visuals in all portables Driven by Fire Code 	District Wide	Medium	Near Future (< 5 years)	\$4,600,000	Deficiency	2.2	Departmental Project	Critical - Immediate	Yes
LSAFE-06	Update Portable Security System	<ul style="list-style-type: none"> Upgrade to include network connection Portables do not have card access control 	District Wide	Medium	Near Future (< 5 years)	\$2,900,000	Deficiency	3.5	Departmental Project	Include with Modernization	Yes
Projects below this line are not recommended for immediate consideration.											
LSAFE-11	Fire Extinguisher Cabinet Replacement	<ul style="list-style-type: none"> Replace fire extinguisher cabinets that are hazardous to children Semi-recessed cabinets with sharp edges 	Various 13 Schools	Low	Near Future (< 5 years)	\$1,000,000	Deficiency	3.2	Departmental Project	Necessary - Near Future	No, but Consider Implementing During Modernization
LSAFE-03	Access Control Improvements	<ul style="list-style-type: none"> Replace access control at all entries Don't utilize strike-wired through removable mullions 	District Wide	Medium	Near Future (< 5 years)	\$3,000,000	Deficiency	3.3	Departmental Project	Necessary - Near Future	No, but Consider Implementing During Modernization
LSAFE-01	Segregated Access Control Systems	<ul style="list-style-type: none"> Install segregated access controls at facilities where usage occurs on evenings and weekends 	Various	Medium	Immediate	\$1,100,000	Ask	3.5	Departmental Project	Include with Modernization	No, but Consider Implementing During Modernization
LSAFE-10	Install Fire Line Detection	<ul style="list-style-type: none"> Install fire line detection 	Cold Storage Warehouse	Low	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Facility Project	Necessary - Near Future	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent (X.Y)
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Austin Independent School District's Physical Education and Health Departments educate students to become lifelong learners of health and wellness by participating in activities that develop behaviors which encourage healthy decision-making, appropriate social skills, and lifelong physical fitness in and outside of the educational setting

Departmental Meeting

Initial Meeting:
January 26, 2017

Departmental Contributors
• Michele Rusnak



Departmental Needs

- Repair tracks at multiple elementary schools district-wide.
- Build offices for coaches and shower facilities at identified elementary schools
- Build outdoor, covered play area slab area for all middle schools and high schools in the district.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$12,869,000

Physical Education Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
PE-01	Elementary School Play Slab Cover Replacement	<ul style="list-style-type: none"> Playslab covers were installed under 2008 bond All require replacement within the next five years 	All ES	High	Immediate	\$1,487,500	Deficiency	2.3	Facility Project	Critical - Immediate	Yes
PE-02	PE Equipment	<ul style="list-style-type: none"> Portable sound systems (1/ES, 2/MS 2/HS, GoGetter Basic Pkg from Romeo Music, \$1,000 per) Projectors installed on ceiling or cart w/ replacement bulbs (1/ES, 2/MS, 2/HS, \$1,000 per) 	All	High	Immediate	\$310,000	Deficiency	2.3	Facility Project	Critical - Immediate	Yes
PE-03	Elementary Track Repairs	<ul style="list-style-type: none"> Replace worst ES tracks with a more durable, flexible material 	Various ES (40)	High	Immediate	\$4,000,000	Deficiency	2.4	Facility Project	Enhancement - Consideration	Yes
PE-05	Middle School Washer and Dryers	<ul style="list-style-type: none"> Add laundry room between boys' and girls' restrooms where one does not exist Install commercial grade equipment Assume space exists and will be renovated Dobie (dryer only) 	Lamar, Means, Ann Richards, and Dobie Middle Schools	High	Immediate	\$50,000	Deficiency	2.4	Facility Project	Critical - Immediate	Yes
PE-09	Add Weight Room at Lamar MS	<ul style="list-style-type: none"> One does not currently exist 	Lamar Middle School	High	Immediate	\$375,000	Deficiency	2.4	Facility Project	Enhancement - Consideration	Yes
Projects below this line are not recommended for immediate consideration.											
PE-04	Elementary Schools Coach Offices and Showers	<ul style="list-style-type: none"> Add coaches office and showers that do not exist at 30 schools from previous bond 	Various ES	Medium	Future (5-10 yrs.)	\$4,800,000	Deficiency	3.4	Facility Project	Include with Modernization	No, but Consider Implementing During Modernization
PE-06	PE Equipment Shelving	<ul style="list-style-type: none"> Metal shelving for existing storage space for 100 schools 200 sq ft per school Will replace book shelving with larger, deeper shelving that is more appropriate for PE equipment 	Various	Medium	Future (5-10 yrs.)	\$100,000	Deficiency	3.4	Facility Project	Include with Modernization	No, but Consider Implementing During Modernization
PE-07	Outside Covered Play Slab Area for all MS and HS	<ul style="list-style-type: none"> 70' x 50' concrete slab with a permanent covering Will be difficult with impervious cover restrictions on some campuses Alternative is to provide a large multi-purpose room that can safely be used for another teaching area 	High Schools and Middle Schools	Low	Future (5-10 yrs.)	\$1,750,000	Ask	3.5	Facility Project	Include with Modernization	No, but Consider Implementing During Modernization
PE-08	Pilot of Individual Showers in Locker Rooms	<ul style="list-style-type: none"> No MS use showers after PE class Implement at one MS and one HS 	One High School and One Middle School	Medium	Future (5-10 yrs.)	\$1,250,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No, but Consider Implementing During Modernization
PE-10	New Weight Room Equipment at all MSs	<ul style="list-style-type: none"> Weight lifting is part of the curriculum Existing equipment is old, handed down from HS, and not adequate Cost is \$32k per school, from US Games 	Middle Schools	Medium	Future (5-10 yrs.)	\$544,000	Deficiency	3.5	Facility Project	Enhancement - Consideration	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent (X.Y)
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Austin ISD's Police Department establishes a safe and secure environment for our future leaders to learn, grow, and succeed inside and outside of the classroom. The Department provides general law enforcement, security, and safety services at AISD and is divided into five bureaus, including: Administrative Services (Data Processing); Emergency Management (Mitigation, Preparedness, Response, & Recovery); Life Safety Systems (Alarms, Fire Suppression Systems, Card Access) Special Operations (Investigations, Training/Courier, Technology, & Dispatch); Uniform Services (School Resource Officers (SROs) & Patrol)

Departmental Meeting

Initial Meeting: July 11, 2016

Departmental Contributors

- Christian Evoy
- Eric Mendez
- John Goode



Departmental Needs

- Upgrade and replace radios based on end of life expectancy.
- Upgrade digital recording system due to current system being obsolete.
- Install secondary dispatch console to allow for more frequencies and better communication amongst officers
- Upgrade servers for Life Safety and Police systems.
- Replace current Records Management System (RMS).
- Independent police facility with easy access for officers and an interview room

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$15,550,000

Police Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
POL-02	Radio Upgrades	<ul style="list-style-type: none"> Radio replacement based on end of life, which is expected in 2018 Need 1,200 radios Failed in last bond 	District Wide	High	Immediate	\$4,200,000	Deficiency	1.2	Departmental Project	Critical - Immediate	Yes
POL-04	Secondary Dispatch Console	<ul style="list-style-type: none"> Allows for more frequencies and better communication amongst officers 	District Wide	High	Immediate	\$150,000	Deficiency	2.2	Departmental Project	Critical - Immediate	Yes
POL-06	New Records Management System (RMS)	<ul style="list-style-type: none"> Current system is outdated Required for legal reporting requirements 	District Wide	High	Immediate	\$1,500,000	Deficiency	2.4	Departmental Project	Critical - Immediate	Yes
POL-05	Server Upgrades	<ul style="list-style-type: none"> Life Safety and Police Systems need server upgrades Failed in last bond 	District Wide	Medium	Immediate	\$400,000	Deficiency	2.4	Departmental Project	Critical - Immediate	Yes
Projects below this line are not recommended for immediate consideration.											
POL-01	Independent Police Facility	<ul style="list-style-type: none"> Current location is difficult for police to access Current space does not have interview room Could be co-located with new administrative facility 	District Wide	Medium	Long Term (10-20 years)	\$9,300,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Contract and Procurement Services is responsible for the acquisition and distribution of goods and services throughout the District while complying with state and federal law and maintaining the utmost transparency.

Our mission is to provide the highest level of customer service to AISD's campuses and departments by providing guidance and processing procurement transactions in a timely manner. We strive to ensure the District is receiving the best value and quality through competitive bidding, product specification and the creation of strategic partnerships. We work as expenditure managers and assist the schools and departments with the spending of their funds, which results in roughly \$140 Million in purchases annually.

Departmental Meeting

Initial Meeting: July 14, 2016
Departmental Contributors
• Jim Sessions



Departmental Needs

- Update student and teacher furniture at schools that did not receive updates in previous bond.
- Improve HVAC system at East Side Memorial High School due to temperature and moisture control problems.
- Dedicated Print Shop Facility needed district wide.
- Improve rest rooms and office space at centralized warehouse.
- Upgrade rest rooms at CAC.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$28,800,000

Procurement Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
PRO-02	Furniture Updates	<ul style="list-style-type: none"> Update student and teacher furniture at schools not updated in previous bond 	Various	Immediate	-	\$25,700,000	Deficiency	2.4	Facility Project	Critical - Immediate	Yes
PRO-05	East Side HS HVAC Improvements	<ul style="list-style-type: none"> Current system has temperature and moisture control problems Damages paper in print shop 	District Wide	High	Immediate	\$100,000	Deficiency	2.4	Departmental Project	Necessary - Near Future	Yes
Projects below this line are not recommended for immediate consideration.											
PRO-01	Dedicated Print Shop Facility	<ul style="list-style-type: none"> Current facilities lack delivery bay 3 existing facilities to be consolidated into one 	District Wide	Medium	Near Future (< 5 years)	\$1,700,000	Ask	3.5	Departmental Project	Needs Further Consideration from FABPAC and Staff	No
PRO-03	Warehouse Office Improvements	<ul style="list-style-type: none"> Improve rest rooms and office space at warehouse facilities 	Centralized Warehouse	Medium	Near Future (< 5 years)	\$1,100,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No
PRO-04	Rest room Upgrades at CAC	<ul style="list-style-type: none"> Facility does not have adequate rest room facilities Building A 	CAC / Other	Medium	Near Future (< 5 years)	\$200,000	Ask	3.5	Facility Project	Needs Further Consideration from FABPAC and Staff	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The Austin ISD Science Curriculum Department works to design and disseminate engaging, authentic, and accessible science curriculum for a highly diverse student population. Our goal is not to factory-assemble scientists, but rather to craft science citizens who are knowledgeable and considerate of the processes that affect our world. To that end, we promote classroom and outdoor investigations to instill critical thinking and awareness, and integrate technology to promote information and media literacy.

Departmental Meeting

Initial Meeting: June 21, 2016

Departmental Contributors

- Charlie Gutierrez

Follow Up Meeting:

August 25, 2016

Departmental Contributors:

- Charlie Gutierrez
- Barbara Ten Brink

Follow Up Meeting:

November 8, 2016



Departmental Needs

- Upgrade Labs at Middle Schools across the district.
- Install Science Labs at Elementary Schools to support core curricula.
- Rebuild Pleasant Hill Annex building.
- Move Science Labs out of portables and into permanent buildings.
- Implement mobile labs to take place of field trips and provide access to those without labs.
- Improve chemical cabinets and furniture at campuses district-wide.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$53,220,000

Science Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
SCI-07	Joint Science Labs / Makerspaces at Elementary Schools	<ul style="list-style-type: none"> Install joint science labs/ makerspaces at the elementary level to support core curricula Add storage for science labs See SCI-05, could be an either or 	District Wide	High	Future (5-10 yrs.)	\$31,900,000	Deficiency	1.4	Educational Programming	Enhancement - Consideration	Yes
SCI-14	Science Center Improvements	<ul style="list-style-type: none"> Existing building is in poor shape Location could be different as long as it remains central Could keep garden Needs 4x amount of parking 	Pleasant Hill, Martin, Sanchez, or Other	High	Near Future (< 5 years)	\$10,800,000	Deficiency	2.3	Facility Project	Critical - Immediate	Yes
SCI-09	Chemical Cabinet and Furniture Improvements	<ul style="list-style-type: none"> Lack of significant power Chemical cabinet and furniture deficiencies 	District Wide	High	Near Future (< 5 years)	\$5,100,000	Deficiency	2.3	Departmental Project	Enhancement - Consideration	Yes
SCI-05	Implement Mobile Labs	<ul style="list-style-type: none"> Mobile labs take place of field trips and provides lab access to those without labs Begin with 1 truck for elementary schools 	District Wide	Low	Near Future (< 5 years)	\$80,000	Ask	3.5	Educational Programming	Enhancement - Consideration	Yes
Projects below this line are not recommended for immediate consideration.											
SCI-16	Misc. ESA Improvements	<ul style="list-style-type: none"> Reduce noise from air vents Add dimmer switches for better lighting control Provide blinds so teachers can dim classroom 	Misc.	High	Near Future (< 5 years)	\$5,000,000	Deficiency	3.3	Facility Project	Include with Modernization	No
SCI-15	Remove MS Showers	<ul style="list-style-type: none"> Middle Schools do not require safety showers If present, showers should be removed and capped See science report for details 	Dobie, Burnet, Small, and Pareda Middle Schools	High	Near Future (< 5 years)	\$40,000	Deficiency	3.3	Facility Project	Include with Modernization	No
SCI-08	Austin HS Lab Improvements	<ul style="list-style-type: none"> Set perimeter fixtures and mobile tables at the center of the room 	Austin High School	Low	Immediate	\$300,000	Ask	4.5	Facility Project	Include with Modernization	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent (X.Y)
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Service Center - Building Operator Dept.

Director: Kency Aguilar

Departmental Meeting
Initial Meeting: June 29, 2016
Departmental Contributors
 • Michael Wood



**Estimated Cost of
 Departmental Needs
 (Hard Dollars Only)**

\$100,000

Building Operator Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
BO-01	Facility Control System Upgrade	• Install controls platform to improve building operator access to HVAC facilities controls	District Wide	High	Immediate	\$100,000	Deficiency	1.5	Departmental Project	Critical - Immediate	Yes

Service Center - Plumbing Department

Director: Victor Taylor

Departmental Meeting
Initial Meeting: June 29, 2016
Departmental Contributors
 • Victor Taylor



**Estimated Cost of
 Departmental Needs
 (Hard Dollars Only)**

\$38,900,000

This cost assumes the mid-point of any individual item that has a range of costs.

Plumbing Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
PLUMB-01	Roof Downspout Drainage Improvements	• Connect downspouts to subsurface drainage system • Install or improve drainage system where necessary	Various	Medium	Immediate	\$5,000,000 - \$10,000,000	Deficiency	2.4	Departmental Project	Critical - Immediate	Yes
PLUMB-04	Water/Waste Water Line Improvements	• Remove cast Iron and steel water lines • Systems are deteriorating	District Wide	High	Immediate	\$20,000,000	Deficiency	2.4	Office of Facilities	Critical - Immediate	Yes
Projects below this line are not recommended for immediate consideration.											
PLUMB-05	Grease Trap Improvements	• Replace under-sized grease traps	District Wide	Medium	Near Future (< 5 years)	\$11,400,000	Deficiency	3.4	Office of Facilities	Necessary - Near Future	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Service Center - Housekeeping Department

Louis Zachary / Linda Coronado

Departmental Meeting

Initial Meeting: June 30, 2016

Departmental Contributors

- Andrew Lee
- Rod Harvey
- Mary Alice Castillo
- Louis Zachary



**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$7,400,000

Housekeeping Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
HOUSE-02	Mop Sink Improvements	<ul style="list-style-type: none"> • Replace elevated sinks with floor sink and splash protection in custodial closets • Largest workers' comp problem in department relates to picking up buckets 	District Wide	High	Near Future (< 5 years)	\$700,000	Deficiency	2.2	Departmental Project	Include with Modernization	Yes, Consider Implementing During Modernization
Projects below this line are not recommended for immediate consideration.											
HOUSE-01	Custodial Closet Expansions	<ul style="list-style-type: none"> • Increase size and number of custodial closets 	District Wide	Medium	Future (5-10 yrs.)	\$6,700,000	Ask	3.5	Departmental Project	Include with Modernization	No, but Consider Implementing During Modernization

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Departmental Meeting
Initial Meeting: June 29, 2016
Departmental Contributors
• Victor Taylor



Departmental Needs

- Replace and upgrade chillers at various campuses across the district.
- Replace geothermal wells and repair programs across the district.

Estimated Cost of Departmental Needs (Hard Dollars Only)

This cost assumes the mid-point of any individual item that has a range of costs.

\$146,700,000

Mechanical Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
MECH-03	Austin HS HVAC Improvements	<ul style="list-style-type: none"> • Units are 30 years old • Operating on R22 which will no longer be available after 2020 • Large chillers 	Austin High School	High	Immediate	\$10,000,000	Deficiency	1.2	Facility Condition Assessment	Critical - Immediate	Yes
MECH-05	Travis HS HVAC Improvements	<ul style="list-style-type: none"> • System at end of useful life 	Travis High School	High	Immediate	\$8,500,000	Deficiency	1.2	Facility Condition Assessment	Critical - Immediate	Yes
MECH-04	Bedichek MS HVAC Improvements	<ul style="list-style-type: none"> • Operating on R22 which will no longer be available after 2020 • Needs 2 chillers 	Bedichek Middle School	High	Immediate	\$5,700,000	Deficiency	1.2	Facility Condition Assessment	Critical - I Immediate	Yes
MECH-06	Dobie MS HVAC Improvements	<ul style="list-style-type: none"> • System at end of useful life 	Dobie Middle School	High	Immediate	\$5,000,000	Deficiency	1.2	Facility Condition Assessment	Critical - Immediate	Yes
MECH-10	Geothermal Well Replacement/ Repair Program	<ul style="list-style-type: none"> • Geothermal wells near end of useful life • Daily demand reduces well efficiency • Lack of space and proximity to permanent structures make replacements unlikely 	District Wide	Medium	Future (5-10 yrs.)	Greater than \$50,000,000	Deficiency	2.2	Office of Facilities	Critical - Immediate	Yes
MECH-02	Replacement of Poor Functioning Large AC Units	<ul style="list-style-type: none"> • Includes chillers, pumps tower, and various other HVAC subsidiary systems 	District Wide	High	Immediate	\$10,000,000 - \$50,000,000	Deficiency	2.2	Facility Condition Assessment	Critical - Immediate	Yes
MECH-11	Duct Work Replacement Program	<ul style="list-style-type: none"> • Schools identified as highest priority may be addressed through capital program 	District Wide	Medium	Near Future (< 5 years)	\$5,000,000 - \$10,000,000	Deficiency	2.2	Departmental Project	Critical - Immediate	Yes
MECH-01	Implement R22 Phasing Program	<ul style="list-style-type: none"> • Create program to phase out units that are on R22 over next 5 years 	District Wide	Medium	Near Future (< 5 years)	\$10,000,000 - \$50,000,000	Deficiency	2.3	Departmental Project	Critical - Immediate	Yes

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Departmental Meeting

Initial Meeting: June 28, 2016

Departmental Contributors

- Mark Jones
- Brent Kenney



Departmental Needs

- Improvements to switchgear to allow for school to de-energize.
- Replace existing motor control centers with obsolete parts.
- Install power conditioning cabinets in various facilities across the district.
- Improve school power capacity due to increased number of computers in classrooms and personal devices.
- Improve power factor cabinets to solve software issues.
- Install solar power generation monitoring system.
- Install LED lights at stadiums as appropriate.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$209,600,000

Electrical Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
ELEC-05	Switchgear Improvements	<ul style="list-style-type: none"> Not having switchgear does not allow school to de-energize Shutting off power to facility requires shutting off power to entire city block 	Various (12-15 schools)	High	Near Future (< 5 years)	\$7,800,000	Deficiency	2.1	Facility Project	Critical - Immediate	Yes
ELEC-01	Replace Existing Motor Control Centers	<ul style="list-style-type: none"> Obsolete parts 30 - 40 years old 	Various (30-40 schools)	Medium	Near Future (< 5 years)	\$29,100,000	Deficiency	2.3	Departmental Project	Critical - Immediate	Yes
ELEC-03	Power Conditioning Cabinets	<ul style="list-style-type: none"> Required in many facilities District assessed penalty for not having these cabinets 	District Wide	Medium	Near Future (< 5 years)	\$6,900,000	Deficiency	2.3	Departmental Project	Critical - Immediate	Yes
ELEC-02	School Power Capacity Improvements	<ul style="list-style-type: none"> Shortage of outlets and power circuits Increased number of computers in classrooms Increased usage of personal devices 	District Wide	Low	Immediate	\$59,900,000	Deficiency	2.4	Departmental Project	Include with Modernization	Yes
Projects below this line are not recommended for immediate consideration.											
ELEC-08	Building LED Light Replacement	<ul style="list-style-type: none"> Install LED lights in all buildings, interior and exterior 	District Wide	Medium	Near Future (<5 years)	\$102,200,000	Ask	3.5	Office of Facilities	Include with Modernization	No, but Consider Implementing During Modernization
ELEC-04	Power Factor Cabinet Improvements	<ul style="list-style-type: none"> Capacitors fail in the cabinets Software issues in cabinets 	Various (5 schools)	Low	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Departmental Project	Include with Modernization	No
ELEC-06	Solar Power Generation Monitoring System	<ul style="list-style-type: none"> Currently solar projects do not have monitoring systems 	Various	Low	Near Future (< 5 years)	\$100,000	Ask	3.5	Office of Facilities	Enhancement - Consideration	No
ELEC-07	Stadium LED Light Replacement	<ul style="list-style-type: none"> Install LED lights at stadiums as appropriate 	District Wide	Low	Near Future (< 5 years)	\$3,100,000	Ask	4.5	Office of Facilities	Enhancement - Consideration	No

In partnership with parents and the community, AISD exists to provide a comprehensive experience that is high quality, challenging, and inspires all students to make a positive contribution to society.

Departmental Meeting

Initial Meeting:

August 30, 2016

Departmental Contributors

- Jean Bahney
- Mike Thomas
- Elizabeth Dickey
- Ron Olson
- Virginia Haas
- Nancy Gorton
- Bonita Homer
- Diana Vallejo

Follow Up Meeting:

November 8, 2016



Departmental Needs

- Replace Rosedale School as facility does not serve the students well.
- Revise Education Specifications regarding residential laundry facilities, room with visual alarms acoustical separation and braille signage.
- Improve SPED rest room facilities at Kealing Middle School.
- Expand SPED space due to overcrowding at identified campuses in the district
- Dedicate space for a Dyslexia Academy to teach students and train teachers.



**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$23,900,000

Special Education Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
SPED-02	Replace Rosedale	<ul style="list-style-type: none"> Facility does not serve the students well May include autism academy and central staff Likely cannot be built while special needs students are on site, construction noise and vibration will be disruptive Swing somewhere else during construction Could be located at Mueller closer to Dell, and won't require swing space 	Rosedale or Mueller	High	Immediate	\$20,600,000	Deficiency	1.2	Departmental Project	Include with Modernization	Yes
SPED-01	Ed Specification	<ul style="list-style-type: none"> Revisions needed to Ed Specifications Residential laundry facilities, rooms need visual alarms, acoustical separation, braille signage 	District Wide	High	Immediate	TBD	Deficiency	1.3	Departmental Project	Include with Modernization	Yes, Consider Implementing During Modernization
SPED-05	Norman ES Improvements	<ul style="list-style-type: none"> No rest room or changing area in Life Skills or PPCD classrooms Autistic room is next to the music room and separated by an accordion curtain Sounds from the music room are a big problem for those with auditory sensory issues Laundry to teach life skills is on the other side of the building, not near the Life Skill classrooms 	Norman Elementary School	Medium	Future (5-10 yrs)	\$1,500,000	Deficiency	2.3	Facility Project	Enhancement - Consideration	Yes
SPED-04	Kealing MS Improvements	<ul style="list-style-type: none"> SPED because they have to use the hallway rest room and students are soiled/changed in front of others 	Kealing Middle School	Medium	Immediate	\$1,200,000	Deficiency	2.3	Facility Project	Enhancement - Consideration	Yes
SPED-06	Baranoff ES Improvements	<ul style="list-style-type: none"> Expand SPED Space Currently overpopulated 	Baranoff Elementary School	Medium	Immediate	\$600,000	Deficiency	2.3	Facility Project	Enhancement - Consideration	Yes

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The Austin ISD Technology Department is committed to providing our students, teachers, administrators and staff the best possible technological learning and working environments possible. Technology plays an essential role in the day-to-day operations of our school district. Technology integration is a vital component in both our classrooms and administrative offices. With over 12,000 employees and close to 85,000 students in the district, the Austin ISD Technology Department strives to provide a safe, efficient, and productive learning and work environment for all

Departmental Meeting

Initial Meeting: July 21, 2016
Departmental Contributors
• Kevin Schwartz

Follow Up Meeting:
November 7, 2016



Departmental Needs

- Increase bandwidth district wide as personal device usage increases.
- Replace all teacher personal computers.
- Upgrade computer labs with specialized computers and technology.
- Update all network system equipment across the district.
- Front of room presentation systems for all classrooms.
- Increase technology programs to maintain funding levels to support increasing technology ratios.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$101,400,000

Technology Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
TECH-06	Network System Improvements	<ul style="list-style-type: none"> Update all network equipment across the district Lifespan is 5 years 	District Wide	High	Near Future (< 5 years)	\$26,500,000	Deficiency	2.3	Departmental Project	Critical - Immediate	Yes
TECH-09	Presentation Systems	<ul style="list-style-type: none"> Front of room presentation system, for all classrooms (6,000, \$2-3k per) 	District Wide	Medium	Immediate	\$17,500,000	Deficiency	2.3	Departmental Project	Critical - Immediate	Yes
TECH-03	Teacher Computers	<ul style="list-style-type: none"> Replace all teacher personal computers 5 yr. life span 	District Wide	High	Immediate	\$7,000,000	Deficiency	2.3	Departmental Project	Critical - Immediate	Yes
TECH-04	Student Mobile Computers	<ul style="list-style-type: none"> Provide 1:1 technology \$400/device, Chromebook 	District Wide	High	Immediate	\$34,000,000	Deficiency	3.3	Departmental Project	Necessary - Near Future	Yes
TECH-05	Computer Lab Improvements	<ul style="list-style-type: none"> Upgrade computer labs with specialized computers and technology 30 computers 150 HSs and MSs 	District Wide	Medium	Near Future (< 5 years)	\$7,500,000	Ask	3.5	Departmental Project	Enhancement - Consideration	Yes
Projects below this line are not recommended for immediate consideration.											
TECH-07	Maker Spaces	<ul style="list-style-type: none"> Equipment for maker spaces (infrastructure not included) \$20k per campus (HS could have more, ES less) 	District Wide	Medium	Near Future (< 5 years)	\$2,600,000	Ask	3.5	Departmental Project	Enhancement - Consideration	No, but Consider Implementing During Modernization
TECH-10	Broadband Internet Equity	<ul style="list-style-type: none"> Access to broadband internet at home for all students. Done through ISP programs such as Google and AT&T AISD could control access to only educational, civic, and business support 	District Wide	Low	Future (5-10 yrs.)	\$4,000,000	Ask	3.5	Departmental Project	Enhancement - Consideration	No
TECH-08	Virtual Reality	<ul style="list-style-type: none"> Augmented reality from New Media Consortium's Horizon Report 	District Wide	Medium	Near Future (< 5 years)	\$2,300,000	Ask	3.5	Departmental Project	Enhancement - Consideration	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The mission of the Austin ISD Transportation Department is to provide safe, reliable and professional transportation service for our students according to the parameters set forth by the District's policy, and in adherence to applicable State and Federal Laws.



Departmental Meeting

Initial Meeting: June 20, 2016
Departmental Contributors
• Kris Hafezizadeh



- Replace busses and increase inventory across the district.
- Replace physical fuel pumps at Saegert Bus Terminal and Nelson Terminal.
- Install automated fleet maintenance and fueling software at the Service Center.
- Install digital cameras and wi-fi on bus fleet
- Improve tire storage facility and resurface parking lot at Saegert Bus Terminal.
- Expansion of Nelson Bus Terminal building.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$24,500,000

Transportation Department Needs Table

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	FMP Category	Recommended for Immediate Consideration
TRANS-02	Replace Busses	<ul style="list-style-type: none"> Replace busses based on 14-year replacement plan Assumes 5-year Horizon 190 Busses 	District Wide	High	Immediate	\$18,400,000	Deficiency	2.3	Departmental Project	Critical - Immediate	Yes
TRANS-09	Replacement of Physical Fuel Pumps	<ul style="list-style-type: none"> Saegert Terminal requires 2 pumps 	Saegert Bus Terminal	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.3	Facility Project	Critical - Immediate	Yes
TRANS-10	Replacement of Physical Fuel Pumps	<ul style="list-style-type: none"> Nelson Terminal requires 2-3 pumps 	Nelson Bus Terminal	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.3	Facility Project	Critical - Immediate	Yes
TRANS-03	Increase Bus Inventory	<ul style="list-style-type: none"> 5 years worth of increases based on projected needs 30 busses 	District Wide	High	Near Future (< 5 years)	\$2,800,000	Deficiency	3.3	Departmental Project	Needs Further Consideration from FABPAC and Staff	Yes
TRANS-01	Automated Fleet System	<ul style="list-style-type: none"> Service Center automated fleet maintenance and fueling software to increase fleet efficiency 	District Wide	Low	Future (5-10 yrs.)	\$200,000	Ask	3.5	Departmental Project	Enhancement - Consideration	Yes
TRANS-04	Bus Wi-Fi	<ul style="list-style-type: none"> Install Wi-Fi on Bus Fleet 	District Wide	Low	Near Future (< 5 years)	\$200,000	Ask	3.5	Departmental Project	Enhancement - Consideration	Yes
Projects below this line are not recommended for immediate consideration.											
TRANS-07	Tire Storage Improvement	<ul style="list-style-type: none"> Tire storage facility One bay facility to change tires close to the current tire shack 	Saegert Bus Terminal	Medium	Near Future (< 5 years)	\$2,200,000	Ask	3.5	Facility Project	Enhancement - Consideration	No
TRANS-08	Nelson Bus Terminal Building Expansion	<ul style="list-style-type: none"> Expansion to dispatch and break room area Highest number of routes and employees but much smaller facility compared to the other two 	Nelson Bus Terminal	Medium	Near Future (< 5 years)	\$300,000	Ask	3.5	Facility Project	Enhancement - Consideration	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other