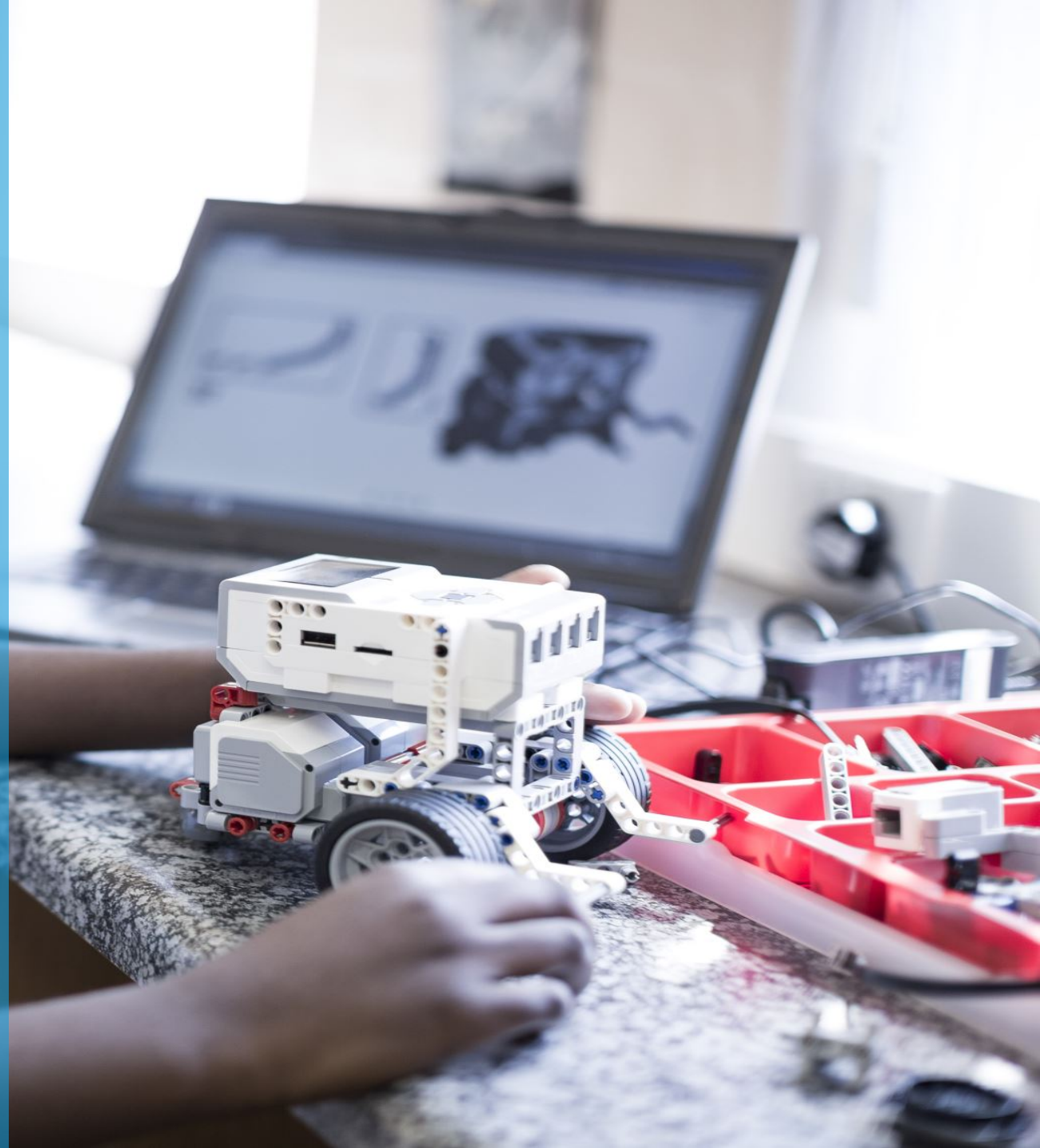


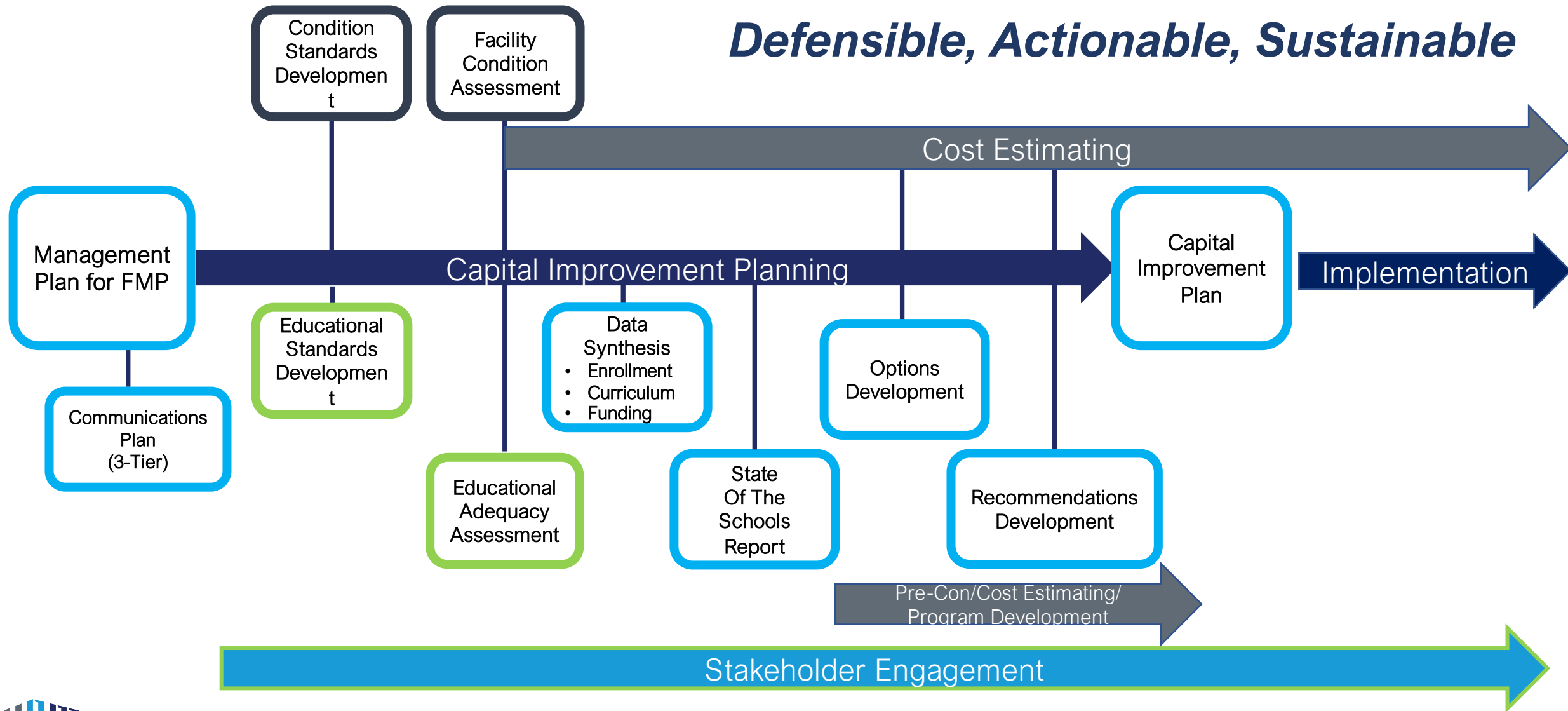


Facility Master Planning Update May 14, 2024

FMP Process Update



What are we trying to solve, and how do we solve it?



A photograph of three construction workers in profile, looking towards the right. The worker in the foreground is a Black man wearing a yellow hard hat, a red safety bandana, and clear safety glasses. He is wearing a green button-down shirt over a blue t-shirt. Behind him, another worker in a white hard hat and safety glasses is visible, slightly out of focus. A third worker in a white hard hat is visible in the background on the right. The left side of the image is overlaid with a semi-transparent blue filter. The text "Facility Condition" is written in white, sans-serif font on the blue background.

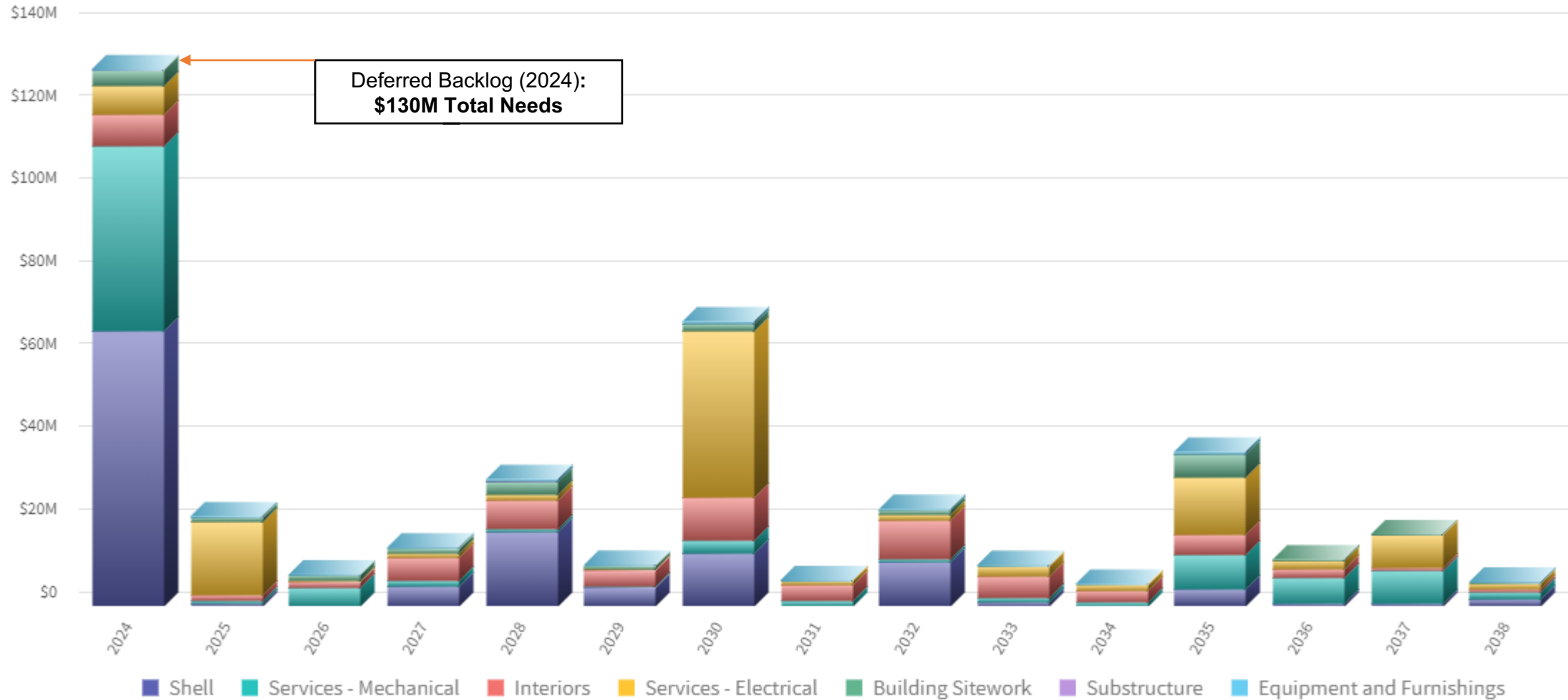
Facility Condition

Facility Condition Assessment

Activity	Timeline	
Collect Floor Plan & Facility list, previous assessment data	Completed	
Capture internal staff knowledge before and during site visits	Middle Schools –complete Elementary Schools – ongoing High Schools – on going	Currently Ongoing: Maintenance & Operations support as needed
Data import & review (QA/QC)	ES – March thru May HS – June thru July	
Additional follow ups/edits	If necessary	



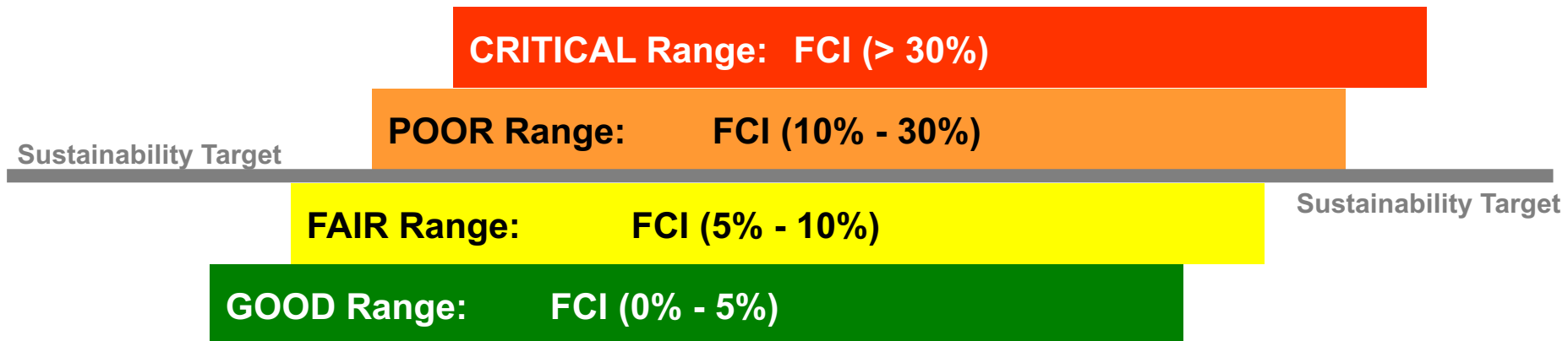
Total Costs by Discipline- Middle School data



Facility Condition Index (FCI)

Industry standard index used to track condition performance of buildings quantify risk. The FCI provides a consistent measurement of condition for a single building, group of building, or portfolio of buildings.

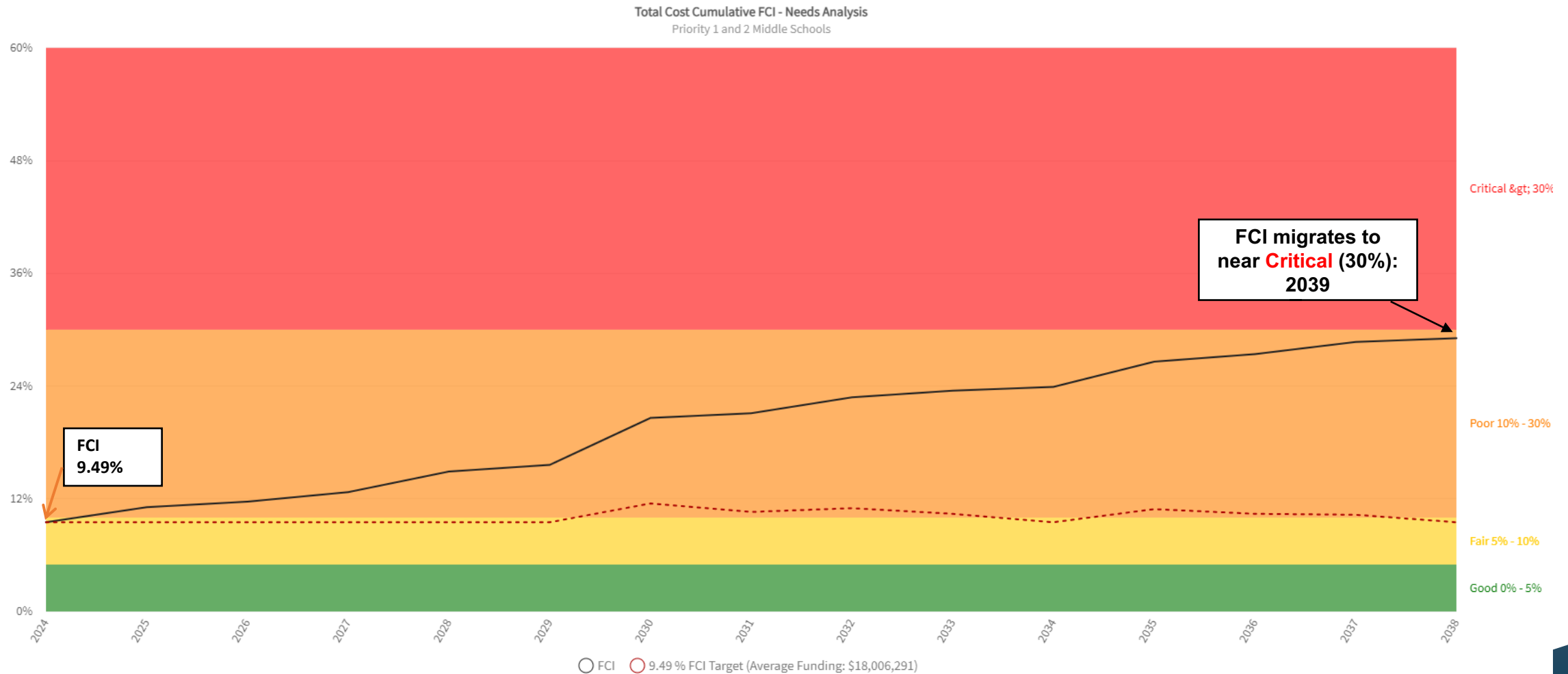
$$\text{FCI} = \frac{\text{Renewal and Repair Costs}}{\text{Replacement Cost}}$$



65% Rule = Once FCI exceeds 65%, it may be financially imprudent to continue investing in building.



Facility Condition Index – Priority Middle Schools



Facility Condition Index Grid -Middle Schools

Name	Size (Sq.Ft.)	5 Year Deferred Backlog	CRV incl. Soft Costs	2024	Year 5	Year 10	Year 15
Leonard MS	110,197	\$ 11,097,438	\$ 63,902,395	15.20%	17.37%	25.90%	29.69%
Morningside MS	85,822	\$ 11,404,138	\$ 50,121,146	14.71%	22.75%	36.93%	43.64%
LAFO	105,459	\$ 10,596,911	\$ 61,368,761	14.07%	17.27%	28.09%	31.71%
E.M. Daggett MS	75,322	\$ 11,599,629	\$ 45,100,920	13.86%	25.72%	34.52%	43.24%
J.P. Elder MS	156,011	\$ 18,527,156	\$ 93,381,595	13.60%	19.84%	30.02%	37.33%
Success/Workforce HS	54,226	\$ 7,149,423	\$ 33,246,616	13.35%	21.50%	27.79%	33.01%
Kirkpatrick MS	71,097	\$ 7,333,392	\$ 40,777,290	12.91%	17.98%	25.15%	32.79%
J Martin Jacquet MS	107,895	\$ 8,377,927	\$ 62,775,690	11.62%	13.35%	24.09%	27.56%
William James MS	132,125	\$ 12,702,808	\$ 76,806,158	11.29%	16.54%	26.65%	33.65%
W.A. Meacham MS	93,522	\$ 6,808,879	\$ 53,493,737	10.46%	12.73%	26.05%	32.44%
Riverside MS	107,894	\$ 10,718,956	\$ 63,623,869	9.70%	16.85%	23.92%	28.09%
Daggett Montessori	80,539	\$ 9,095,744	\$ 47,479,189	9.31%	19.16%	28.49%	32.67%
William Monnig MS	99,565	\$ 12,057,509	\$ 59,214,689	9.22%	20.36%	25.06%	29.20%
W.C. Stripling MS	98,654	\$ 7,859,359	\$ 57,031,560	8.75%	13.78%	20.58%	24.79%
Wedgwood MS	149,640	\$ 10,789,112	\$ 88,265,327	8.09%	12.22%	21.63%	26.04%
ALA	52,648	\$ 6,711,038	\$ 32,785,266	7.92%	20.47%	29.12%	31.55%
Meadowbrook MS	118,882	\$ 7,903,152	\$ 68,792,386	7.86%	11.49%	25.45%	30.19%
Rosemont MS	220,822	\$ 15,299,953	\$ 130,219,349	7.38%	11.75%	21.71%	25.54%
W.P. McLean MS	100,462	\$ 9,583,824	\$ 60,166,245	6.70%	15.93%	20.61%	28.62%
W.P. McLean 6th Grade	53,414	\$ 3,512,573	\$ 31,656,235	6.28%	11.10%	22.71%	31.49%
Jean McClung MS	172,990	\$ 2,503,988	\$ 101,207,600	1.97%	2.47%	4.97%	11.81%
Young Women's Leadership Acad	78,000	\$ 2,347,197	\$ 45,659,250	0.00%	5.14%	7.01%	19.74%
Totals:	2,325,184	\$ 203,980,107	\$ 1,367,075,274				



Educational Standards, Specifications, Education Adequacy

Educational Adequacy

Activity	Timeline	
Education Specification	March – April	Middle School -complete Elementary & High Schools in process
Develop Adequacy Assessment Survey: assessing by means of visual inspection for Space Type and requirements for each	March - April	Middle School – complete Elementary School – complete High School in process
Physical walk through of spaces Verifying SQFT and utilizing Ed Specs to build scores and cost	March - May	MS walks completed. ES site walks completed. HS site walks - May.
Data import & review of MS campuses Data import & review of ES and HS campuses	April – June	*Review with district
Additional follow ups/edits	If necessary	Quality Check District Input



Educational Adequacy

Process – Elements (examples)



Inventory

Room #
Space Types



Electrical

Adjustable Lighting
Outlets (all walls)



Physical Attributes

Flooring
Natural Lighting



Square Footage

Validation



Mechanical

Kilns
Exhaust Systems



FFE

Built-in Cabinetry
Flexible Seating
(age appropriate)



Site

Circulation
Acreage



Plumbing

Science Sinks
On-suite Restrooms



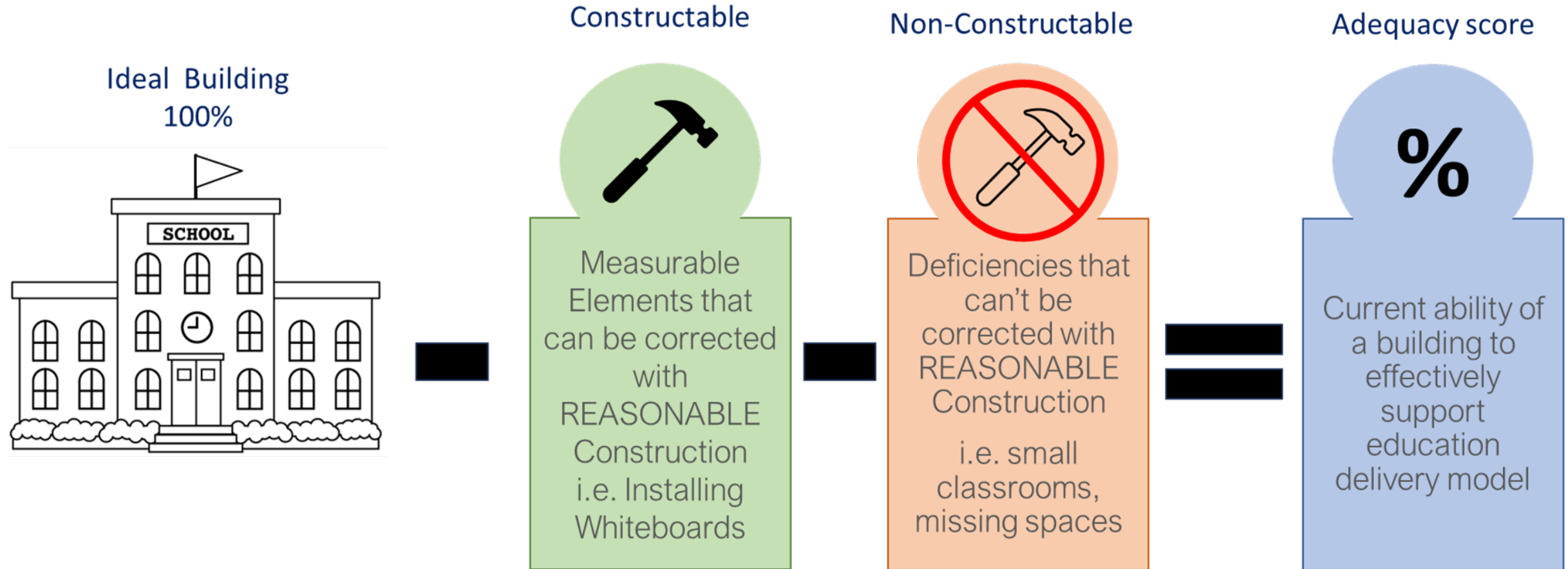
Technology

Interactive Displays
Network Drops
Sound Systems



Educational Adequacy

Scoring – Middle Schools



Educational Adequacy

Scoring – Middle Schools

- All buildings measured against Ed Spec for 1,200 student middle school (Total Square Footage: 180,000)
- Required elements that are missing from a space are given a deficiency cost
- Spaces that don't meet square footage requirement (undersized auditorium) are given a deficiency cost of the missing square feet
- Buildings that don't have all required spaces (not enough classrooms, missing a second gym) are given "missing" space deficiencies
- Site issues (total acreage, bus lane, parent car queuing) are also identified as deficiencies

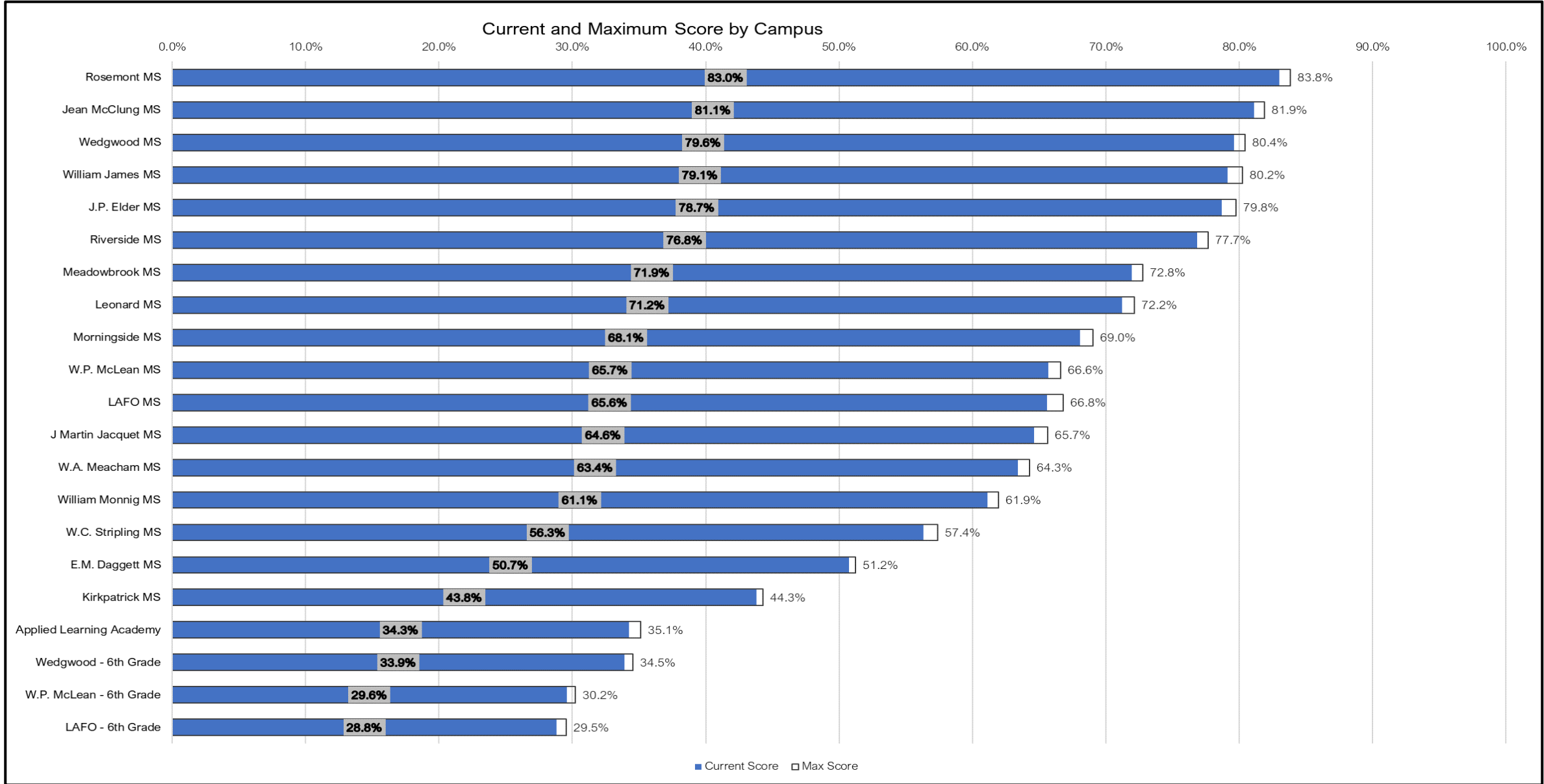
Campus	Original Year Built	Existing Sq Ft	Constructable Costs	Non Constructable Costs	Current Score	Max Score
Applied Learning Academy*	1922	60,148	\$ 900,486.45	\$ 68,028,228.18	34.3%	35.1%
E.M. Daggett MS*	1954	92,103	\$ 513,590.90	\$ 51,141,868.97	50.7%	51.2%
J Martin Jacquet MS*	1982	114,137	\$ 1,073,969.20	\$ 36,015,440.97	64.6%	65.7%
J.P. Elder MS*	1918	163,924	\$ 1,138,164.72	\$ 21,221,337.58	78.7%	79.8%
Jean McClung MS*	2011	172,990	\$ 828,023.00	\$ 18,993,895.11	81.1%	81.9%
Kirkpatrick MS*	1949	76,314	\$ 499,484.79	\$ 58,418,025.23	43.8%	44.3%
LAFO - 6th Grade	1953	53,063	\$ 716,501.79	\$ 73,910,208.95	28.8%	29.5%
LAFO MS*	1953	111,717	\$ 1,238,573.83	\$ 34,836,453.20	65.6%	66.8%
Leonard MS*	1967	129,420	\$ 964,897.64	\$ 29,197,545.40	71.2%	72.2%
Meadowbrook MS*	1953	131,030	\$ 902,371.62	\$ 28,535,752.42	71.9%	72.8%
Morningside MS*	1954	117,789	\$ 1,008,522.83	\$ 32,463,472.69	68.1%	69.0%
Riverside MS*	1949	137,383	\$ 850,361.83	\$ 23,437,292.47	76.8%	77.7%
Rosemont MS*	1935	220,822	\$ 851,225.79	\$ 16,979,340.18	83.0%	83.8%
W.A. Meacham MS*	1960	114,397	\$ 902,171.79	\$ 37,453,367.66	63.4%	64.3%
W.C. Stripling MS*	1927	98,848	\$ 1,139,360.38	\$ 44,679,442.98	56.3%	57.4%
W.P. McLean - 6th Grade	1948	53,414	\$ 651,737.10	\$ 73,198,238.95	29.6%	30.2%
W.P. McLean MS*	1953	116,848	\$ 984,830.45	\$ 35,005,023.27	65.7%	66.6%
Wedgwood - 6th Grade	1963	57,854	\$ 656,890.27	\$ 68,652,677.09	33.9%	34.5%
Wedgwood MS*	1960	149,640	\$ 863,136.72	\$ 20,508,308.65	79.6%	80.4%
William James MS*	1926	142,912	\$ 1,136,054.41	\$ 20,735,323.82	79.1%	80.2%
William Monnig MS*	1951	105,793	\$ 851,044.66	\$ 39,915,368.96	61.1%	61.9%

*Schools identified for improvement in the 2021 bond

Educational Adequacy

Scoring – Sorted Highest to Lowest

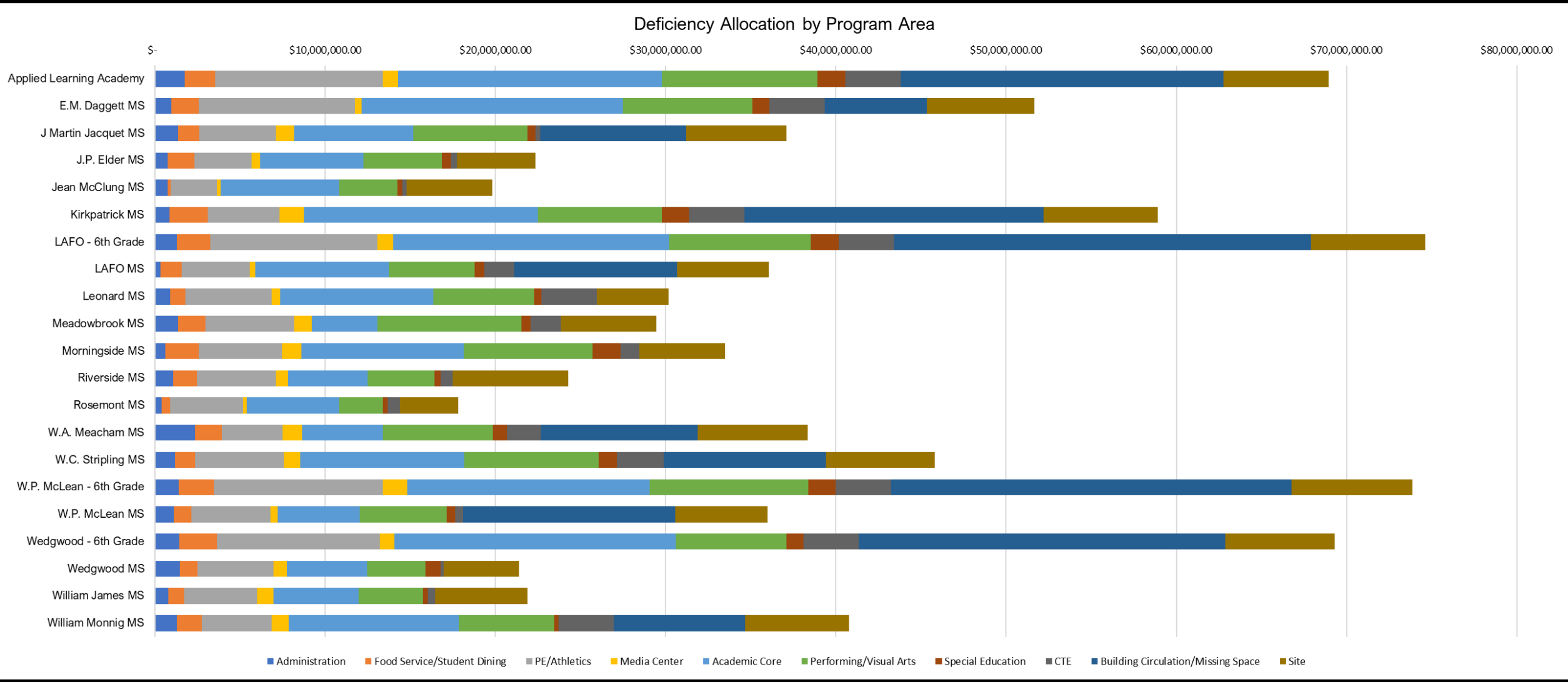
DRAFT



Educational Adequacy

Scoring – Deficiency by Program Area

DRAFT





Community Engagement

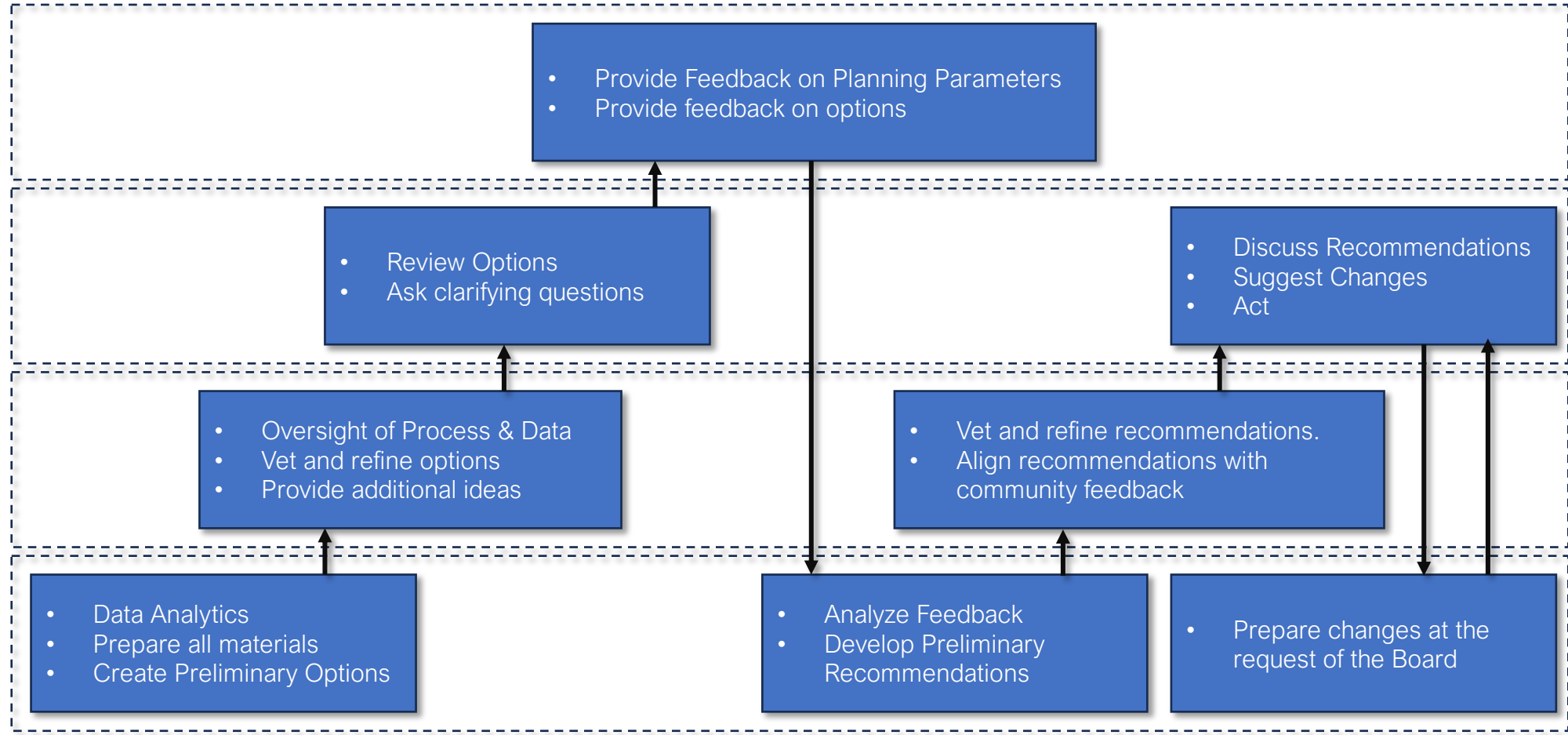
Community Engagement Stakeholder Perspective

Community

Board of Trustees

Working Groups /
Planning
Committees

Consultant Team /
District Staff



Planning Timeline

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
Pre-Planning Phase															
Plan for Planning (Internal FWISD Leadership)															
Demographic Analysis and Enrollment Projections															
Educational Standards / Specifications Update															
Design Manual (Technical Guidelines) Update															
Educational Adequacy Assessment															
Facilities Condition Assessment															
State of the Schools Report															
Facilities Master Planning Web Page and Dashboard															
Planning Phase															
Educational Framework Development															
Community Survey on Educational Framework															
Community Task Force Meetings															
Facilities Master Planning Options Development															
Options Community Meetings / Survey															
Facilities Master Planning Recommendations Development															
Recommendations Survey															
Ongoing Activities															
District Internal Staff Meetings / Updates															
BOT Facilities Committee Meetings															
Full BOT Meetings / Updates															



A group of diverse elementary school children are running away from the camera on a paved path. They are all wearing backpacks. The scene is overlaid with a large blue circular graphic on the left side, which contains the text.

Live/Attend Analysis

Elementary Live / Attend

Middle School Live / Attend

High Live / Attend

Total EE-5 Students: 34,805

[illegible]

Middle School Live/Attend

FORTH WORTH ISD 2023-24 MIDDLE SCHOOL LIVE/ATTEND	Benbrook MS/HS	Daggett MS	Forest Oak MS	J.M. Jacquet MS	Jean McClung MS	J.P. Elder MS	Kirkpatrick MS	Leonard MS	Meadowbrook MS	Morningside MS	Riverside MS	Rosemont MS	Meacham MS	Stripling MS	Wedgwood 6th	Wedgwood MS	William James MS	Monnig MS	McLean 6th	McLean MS	Applied Learning Acad.	Daggett Montessori	World Languages Institute	YMLA	YMLA	Boulevard Heights	International Newcomer Academy	Jb Kelly School	Metro HS	Assessment Ctr.	Bridge Assoc.	Child Find	Cook Childrens Medical	Detention Ctr.	JJAP	Safe Haven	Student Placement Ctr.	Tarrant Youth Recovery	Live In and Attend In	Live In Attend Other FWISD Boundary School	Live In Attend Magnet School	Live In Attend Other Program	Total Live In	Live In Attend In %	Transfer out %
Benbrook Middle High School	581	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	1	-	1	5	2	4	-	5	-	1	-	-	-	-	-	-	1	-	-	-	581	5	16	2	604	96%	4%	
EM Daggett MS	-	290	-	1	-	-	1	1	1	1	12	-	-	-	-	-	-	8	24	4	79	5	2	3	-	10	-	-	-	-	-	-	-	-	-	-	-	290	50	93	10	443	65%	35%	
Forest Oak MS	1	7	1055	15	1	1	-	8	3	4	3	65	-	4	2	3	62	1	1	4	19	12	35	32	19	-	83	1	1	-	1	-	-	-	-	1	-	-	1055	185	117	87	1,444	73%	27%
J.Martin Jacquet MS	1	4	14	528	9	2	-	4	7	2	-	1	-	1	-	1	19	2	-	1	9	1	7	22	15	-	11	-	5	-	-	-	-	-	-	-	-	528	68	54	16	666	79%	21%	
Jean McClung MS	-	-	1	2	511	-	-	1	6	1	1	-	-	1	-	2	9	-	-	1	9	4	14	22	21	1	8	-	2	-	-	-	1	-	1	-	-	-	511	25	70	13	619	83%	17%
J.P Elder MS	-	-	2	-	-	604	5	1	-	-	-	-	1	6	-	-	-	1	-	2	9	3	8	3	9	-	11	-	-	-	-	-	-	-	-	-	-	604	18	32	11	665	91%	9%	
Kirkpatrick MS	-	-	-	-	-	76	432	-	-	-	-	-	14	-	-	-	1	-	1	1	6	-	12	1	7	-	9	-	1	-	-	-	-	-	-	-	-	432	93	26	10	561	77%	23%	
Leonard MS	16	17	2	4	-	2	-	573	2	-	1	2	1	13	-	-	1	27	1	4	17	5	40	4	14	-	22	-	1	-	2	-	-	2	-	-	-	-	573	93	80	27	773	74%	26%
Meadowbrook MS	-	-	2	7	55	2	2	8	669	8	2	2	2	14	-	1	25	2	3	1	15	4	20	23	15	1	31	2	2	-	1	-	-	2	1	-	1	-	669	136	77	41	923	72%	28%
Morningside MS	-	4	4	3	-	2	1	1	5	405	-	8	-	3	-	1	18	1	1	3	19	8	14	23	11	-	15	-	5	-	-	-	-	-	-	-	-	405	55	75	20	555	73%	27%	
Riverside MS	-	-	-	-	-	21	2	1	3	2	745	2	5	4	-	-	1	-	-	1	32	4	16	6	14	1	16	1	-	-	-	-	1	7	-	-	1	1	745	42	72	28	887	84%	16%
Rosemont MS	1	28	2	2	-	1	3	2	1	-	1	992	1	3	5	46	1	2	24	109	49	12	21	5	18	1	18	-	4	1	1	-	-	-	-	-	-	992	232	105	25	1354	73%	27%	
WA Meacham MS	-	-	2	-	-	28	12	-	-	-	-	645	-	-	-	-	-	2	-	-	9	-	20	3	12	-	20	-	-	-	-	-	-	-	-	-	-	645	44	44	20	753	86%	14%	
WC Stripling MS	-	-	-	-	-	1	-	1	1	-	-	-	-	356	-	-	1	5	1	1	15	2	8	2	7	-	4	-	1	-	-	-	-	-	1	-	-	-	356	11	34	6	407	87%	13%
Wedgwood MS	5	16	1	-	-	1	2	4	2	1	-	11	-	12	201	464	-	3	10	18	55	12	10	4	15	-	11	1	2	-	-	1	1	-	-	-	-	464	287	96	16	863	54%	46%	
William James MS	-	2	-	5	2	2	-	2	5	-	1	-	1	5	-	1	635	-	-	-	10	5	23	14	5	1	4	-	1	-	-	-	-	1	-	-	-	635	26	57	7	725	88%	12%	
William Monnig MS	2	5	-	-	1	2	-	3	1	1	-	1	-	57	-	-	-	433	4	5	22	6	21	19	7	1	9	1	6	-	-	-	-	1	-	-	-	433	82	75	18	608	71%	29%	
WP McLean MS	-	9	-	-	-	-	-	-	-	2	2	49	-	6	-	1	1	-	338	614	19	10	5	5	18	-	5	-	1	-	-	-	-	-	-	-	-	614	408	57	6	1085	57%	43%	
Out of District/Unmatched	6	10	10	2	2	21	5	5	2	2	10	9	10	28	-	12	3	5	4	10	17	11	16	27	6	1	1	-	-	-	-	3	9	2	6	-	-	1	-	-	-	256	-	-	
Live In Attend In	581	290	1055	528	511	604	432	573	669	405	745	992	645	356	201	464	635	433	338	614																									
Transfer In	32	102	40	41	70	162	33	42	39	24	22	162	35	160	7	68	142	52	58	186																									
Total Enrollment	613	392	1095	569	581	766	465	615	708	429	767	1154	680	516	208	532	777	485	396	800	340	180	299	217	221	7	289	6	32	1	5	4	12	15	10	1	2	2							
Live In Attend In %	95%	74%	96%	93%	88%	79%	93%	93%	94%	94%	97%	86%	95%	69%	97%	87%	82%	89%	85%	77%																									
Transfer Out %	5%	26%	4%	7%	12%	21%	7%	7%	6%	6%	3%	14%	5%	31%	3%	13%	18%	11%	15%	23%																									
																										TOTAL 6-8 STUDENTS: 14,191																			



High School Live/Attend

FORTH WORTH ISD 2023-24 HIGH SCHOOL LIVE/ATTEND	Carter-Riverside HS	Arlington Heights HS	Benbrook MS/HS	Diamond Hill-Jarvis HS	Eastern Hills HS	North Side HS	O.D. Wyatt HS	Dunbar HS	Polytechnic HS	Paschal HS	South Hills HS	Southwest HS	Western Hills HS	Marine Creek Collegiate HS	TABS	I. M. Terrell Academy	TCC South Collegiate HS	Trimble Tech HS	World Languages Institute	YMLA	YMLA	Boulevard Heights	International Newcomers Academy	Jb Kelly School	Metro HS	Success HS	Transition Ctr.	Bridge Assoc.	Child Find	Cook Childrens Medical	Detention Ctr.	JUPEP	Safe Haven	Student Placement Ctr.	Tarrant Youth Recovery	Live In and Attend In	Live in Attend Other FWSD Boundary School	Live In Attends Magnet School	Live In Attends Other Program	Total Live In	Live In Attend In %	Transfer out %	
Amon Carter Riverside HS	971	40	-	32	4	42	2	5	5	7	2	3	2	17	23	11	19	68	9	5	13	2	8	1	1	43	16	-	1	1	30	1	-	-	-	971	144	165	104	1384	70%	30%	
Arlington Heights HS	3	1359	4	1	2	9	4	2	1	26	6	6	15	14	31	48	7	28	22	6	15	2	7	1	4	20	3	2	1	-	4	2	-	-	-	1359	79	171	46	1655	82%	18%	
Benbrook Middle High School	1	15	699	-	-	3	-	-	1	6	2	1	7	3	8	13	1	1	3	1	2	-	1	2	-	1	2	-	-	-	-	-	-	-	699	36	32	6	773	90%	10%		
Diamond Hill Jarvis HS	6	10	-	774	1	65	1	3	-	4	-	1	2	68	8	6	4	43	8	4	10	-	7	1	2	25	4	-	-	-	1	-	-	-	-	774	93	151	40	1058	73%	27%	
Eastern Hills HS	15	69	-	5	1117	29	22	76	148	23	20	16	10	24	58	75	72	332	18	45	19	5	30	3	1	54	5	-	-	-	4	6	-	-	-	1117	433	643	108	2301	49%	51%	
North Side HS	4	26	-	77	0	1458	1	2	2	6	3	3	4	74	33	24	-	42	30	8	15	-	13	3	3	47	6	-	-	-	2	-	-	-	-	1458	128	226	74	1886	77%	23%	
Oscar Dean Wyatt HS	-	48	3	6	13	14	1405	34	29	36	81	24	8	12	32	26	71	331	46	20	23	-	68	1	3	120	14	1	-	1	3	-	-	-	1	1405	296	561	212	2474	57%	43%	
Paul Laurence Dunbar HS	5	15	1	6	23	13	20	698	44	6	14	14	4	2	8	23	9	104	6	24	12	1	5	1	-	15	4	-	-	-	5	-	-	-	1	698	165	188	32	1083	64%	36%	
Polytechnic HS	3	42	-	8	17	27	77	29	1154	54	40	27	3	8	37	35	34	288	33	22	25	-	10	2	4	79	9	-	-	-	7	-	-	-	-	1154	327	482	111	2074	56%	44%	
RL Paschal HS	3	55	3	1	3	4	7	1	4	1724	42	10	7	4	25	48	15	150	7	6	20	3	17	2	3	36	4	-	-	-	3	1	-	-	1	1724	140	275	70	2209	78%	22%	
South Hills HS	5	21	4	1	4	10	11	1	7	133	1492	131	2	7	28	28	24	208	10	4	13	3	15	3	1	34	6	1	-	-	2	-	-	-	-	1492	330	322	65	2209	68%	32%	
Southwest HS	2	66	9	1	2	2	8	4	1	64	129	878	5	1	15	53	20	48	11	9	11	1	10	1	2	30	15	1	-	-	3	1	-	-	-	878	293	168	64	1403	63%	37%	
Western Hills HS	1	102	138	1	1	10	4	-	3	11	7	13	806	10	20	15	9	39	22	4	9	-	20	2	3	44	9	-	1	-	6	-	-	1	-	806	291	128	86	1311	61%	39%	
Out Of District/Unmatched	16	77	18	16	8	42	27	11	4	51	46	66	17	91	42	49	55	61	18	22	28	-	3	-	-	12	1	2	8	7	9	57	1	-	5	-	-	-	-	870	-	-	
Live In Attend In	971	1359	699	774	1117	1458	1405	698	1154	1724	1492	878	806																														
Transfer In	64	586	180	155	78	270	184	168	249	427	392	315	86																														
Total Enrollment	1035	1945	879	929	1195	1728	1589	866	1403	2151	1884	1193	892	335	368	454	340	1743	243	180	215	17	214	23	27	560	98	7	11	9	79	68	1	1	8	Total 9-12 Students: 22,690							
Live In Attend In %	94%	70%	80%	83%	93%	84%	88%	81%	82%	80%	79%	74%	90%																														
Transfer Out %	6%	30%	20%	17%	7%	16%	12%	19%	18%	20%	21%	26%	10%																														

Total 9-12 Students: 22,690



Project look ahead:

Next Steps:

- Capacity & Utilization District wide analysis
- District Wide Feeder Pattern validations
- Elementary School campuses Adequacy and Condition assessment data results
- High School campuses Adequacy and Condition assessment data results
- Educational Framework Development
- Community engagement- Task Force developed and meetings scheduled
- Provide support for campus consolidation reviews



DISCUSSION