

***CITIZENS
FACILITIES
ADVISORY COMMITTEE***



**Meeting #4
May 22, 2018**

Agenda

- Overall Recap
- Additional Evolving Needs
- Recap Growth
 - Small and Large Group Work & Discussion
- Facility Assessment
 - Small and Large Group Work & Discussion
- Recap Evolving Needs
- Discuss Prioritization Process
- Closing



OVERALL RECAP



Drivers of Potential Projects

Growth

- Demographic Growth
- Growth of Programs & Services (e.g. Technology, CTE, Fine Arts)
- Land Acquisition

Evolving Expectations

- **Security**
- **Transportation**
- Curriculum & Instructional Delivery
- Furniture
- Changes to Programs & Services

Aging Conditions

- **Facility Assessment**
 - **Repair & Replacement**
- **Preventative & Deferred Maintenance**
- **Code Compliance**



RECAP: GROWTH





Ten Year Forecast By Elementary Campus

*Yellow Box = enrollment exceeds stated campus capacity

CAMPUS	Capacity	Architectural Capacity	History 2016/17	Current 2017/18	ENROLLMENT PROJECTIONS									
					2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
BARRON ELEMENTARY	763	850	734	693	689	699	707	725	719	721	721	729	731	735
BROOKHOLLOW ELEMENTARY	707	750	424	475	496	534	546	527	536	538	553	564	574	578
CALDWELL ELEMENTARY	707	800	691	661	658	648	657	639	632	647	653	655	659	663
COPPERFIELD ELEMENTARY	763	750	441	413	430	430	434	437	437	443	444	447	450	452
DELCO PRIMARY	628	750	655	702	762	774	813	872	912	948	976	1,005	1,038	1,072
DESSAU ELEMENTARY	502	600	567	608	643	696	743	812	863	917	968	1,000	1,028	1,053
HIGHLAND PARK ELEMENTARY	745	750	839	646	665	650	659	670	655	657	658	667	686	700
MOTT ELEMENTARY	800	800	0	717	765	863	939	1,037	1,156	1,264	1,367	1,473	1,588	1,725
MURCHISON ELEMENTARY	786	880	794	826	859	874	912	924	945	941	925	932	937	939
NORTHWEST ELEMENTARY	586	600	531	537	568	585	602	597	600	615	615	616	617	621
PARMER LANE ELEMENTARY	651	650	496	507	522	551	581	602	595	593	593	596	594	596
PFLUGERVILLE ELEMENTARY	625	600	473	460	450	448	431	421	426	433	438	448	462	475
RIOJAS ELEMENTARY	777	832	954	668	706	771	828	836	834	821	821	829	837	844
RIVER OAKS ELEMENTARY	688	750	558	561	592	604	609	609	590	590	590	593	597	599
ROWE LANE ELEMENTARY	767	800	902	800	791	778	778	741	733	741	724	711	697	686
SPRING HILL ELEMENTARY	670	600	590	605	618	632	654	683	721	729	745	756	769	783
TIMMERMAN ELEMENTARY	754	804	419	546	562	562	570	581	587	585	585	589	592	598
WIELAND ELEMENTARY	667	700	412	435	423	431	436	444	457	454	454	456	458	461
WINDEREMERE ELEMENTARY	530	750	434	402	413	419	414	370	360	351	367	377	388	392
WINDERMERE PRIMARY	641	750	404	407	384	379	374	380	389	398	408	415	419	421
DEARING ELEMENTARY	800	850	578	580	592	603	607	636	672	694	709	734	756	773
ELEMENTARY SCHOOL TOTALS	14,557	15,616	11,896	12,249	12,588	12,931	13,294	13,543	13,819	14,080	14,314	14,592	14,877	15,166
Elementary Absolute Growth			373	353	339	343	363	249	276	261	234	278	285	289
Elementary Percent Growth			3.24%	2.97%	2.77%	2.72%	2.81%	1.87%	2.04%	1.89%	1.66%	1.94%	1.95%	1.94%

- Pflugerville ISD may enroll more than 26,200 students by 2018
- 5 year growth = 3,595 students
- 2022/23 enrollment = 29,020 students
- 10 year growth = 6,753 students
- 2027/28 enrollment = 32,178 students





Ten Year Forecast

By Secondary Campus

CAMPUS	Capacity	Architectural Capacity	History	Current	ENROLLMENT PROJECTIONS									
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
CELE MIDDLE SCHOOL	1,170	1,250	885	1,044	1,178	1,271	1,369	1,444	1,523	1,589	1,613	1,696	1,768	1,854
DESSAU MIDDLE SCHOOL	1,058	1,200	798	860	932	976	1,046	1,042	1,126	1,176	1,254	1,288	1,329	1,369
KELLY LANE MIDDLE SCHOOL	1,142	1,200	1,214	1,079	1,080	1,095	1,102	1,113	1,061	1,093	1,141	1,181	1,179	1,160
PARK CREST MIDDLE SCHOOL	1,042	1,300	904	949	941	932	935	968	967	966	934	929	929	940
PFLUGERVILLE MIDDLE SCHOOL	1,170	1,400	939	1,018	1,041	1,052	1,058	1,049	1,038	1,029	1,010	1,016	1,029	1,052
WESTVIEW MIDDLE SCHOOL	946	1,100	796	799	802	827	840	897	961	988	969	931	928	931
MIDDLE SCHOOL TOTALS	6,528	7,450	5,536	5,749	5,974	6,153	6,350	6,513	6,676	6,841	6,921	7,041	7,162	7,306
Middle School Absolute Growth			80	213	225	179	197	163	163	165	80	120	121	144
Middle School Percent Growth			1.47%	3.85%	3.91%	3.00%	3.20%	2.57%	2.50%	2.47%	1.17%	1.73%	1.72%	2.01%
CONNALLY HIGH SCHOOL	2,475	2,280	1,891	1,862	1,867	1,862	1,902	1,999	2,063	2,127	2,218	2,297	2,352	2,396
HENDRICKSON HIGH SCHOOL	2,525	2,525	3,275	2,619	2,460	2,145	2,115	2,145	2,178	2,168	2,161	2,178	2,184	2,248
PFLUGERVILLE HIGH SCHOOL	2,350	2,280	2,090	2,058	2,001	1,950	1,973	1,976	2,005	2,026	2,033	2,031	2,024	2,013
WEISS HIGH SCHOOL	2,497	2,664	0	884	1,329	1,802	1,918	2,107	2,275	2,485	2,688	2,764	2,922	3,045
HIGH SCHOOL TOTALS	9,847	9,749	7,256	7,423	7,657	7,759	7,908	8,227	8,521	8,806	9,100	9,270	9,482	9,702
High School Absolute Growth			135	167	234	102	149	319	294	285	294	170	212	220
High School Percent Growth			1.90%	2.30%	3.15%	1.33%	1.92%	4.03%	3.57%	3.34%	3.34%	1.87%	2.29%	2.32%
TRAVIS COUNTY JJAEP			3	4	4	4	4	4	4	4	4	4	4	4
DISTRICT TOTALS	30,932	32,815	24,691	25,425	26,223	26,847	27,556	28,287	29,020	29,731	30,339	30,907	31,525	32,178
District Absolute Growth			591	734	798	624	709	731	733	711	608	568	618	653
District Percent Growth			2.5%	3.0%	3.1%	2.4%	2.6%	2.7%	2.6%	2.5%	2.0%	1.9%	2.0%	2.1%

*Yellow Box = enrollment exceeds stated campus capacity



Projected Growth

- Elementary/Primary School Capacities
 - Currently exceeding capacity at Delco, Dessau, Murchison and Rowe Lane
 - Exceeding capacity at Mott in 2018
 - At capacity at Northwest & Riojas in 2019
 - Exceeding capacity at Spring Hill in 2021
- Middle School Capacities
 - Exceeding capacity at Cele in 2018/ 2019
 - Nearing capacity at Dessau and Kelly Lane in 2020
 - Begin exceeding capacity at Westview on 2022
- High School Capacities
 - Begin exceeding capacity at Weiss in 2024
 - Approaching capacity at Connally in 2024



RECAP: EVOLVING NEEDS



Evolving Needs (Meeting 3 Recap)

- Departmental Presentations
 - **CTE:** PHS Ag Sciences, Automotive; CHS: Culinary Arts; HHS: Ag Sciences; WHS: Ag Barn; District Ag Barn: Automatic Gate with Badge System
 - **Fine Arts:** PHS: Choir Hall, Black Box, Scene Shop, Dance Hall; PMS: Choir Hall; Dance: Halls, Lockers, Showers; Band: Wenger Lockers & Treatment; Theaters: Lighting, Sound, Curtain Repairs
 - **Curriculum & Instruction:** Design facilities aligned with district's vision & expectations; consider flexible furniture and create collaboration spaces
 - **Athletics:** Middle school tracks, weight rooms, locker rooms, baseball & softball updates
 - **Technology Services:** device and security updates



Evolving Expectations

- What significant values and beliefs support PflSD culture?
- What are unique characteristics of PflSD students?
- What values do we want to see in our schools?



EVOLVING NEEDS



TRANSPORTATION



Transportation

Reasons for Self Op:

- Improved District Communications
- Efficient Bus Routing
- Meet District Maintenance Standards
- Replacement Cycle for buses (point system)
- Employee Retention
- Buses purchased with district standards/specs
- Yearly Benchmarking Analysis



Transportation

Assumptions

- Special Ed Routes: 38
- Regular Routes: 93
- Total Routes: 131
- Annual Fleet Miles: 1,755,810
- Current Cost per Mile: \$5.12
- Self Op Cost per Mile: \$4.25 (median/75%)



Transportation

Historical & Projected Budgets

PfISD TRANSPORTATION COST ANALYSIS					
Expenditure	CONTRACTED				Self Op
	15-16	16-17	17-18	18-19	
Payroll	\$ 79,585	\$ -	\$ -		\$ 5,980,000
Repairs	\$ 14,500	\$ 15,600	\$ 20,000	\$ 20,000	\$ 50,000
Contracted Services - SpEd	\$ 3,100,484	\$ 3,128,996	\$ 3,071,836	\$ 3,391,859	\$ -
Contracted Services - Regular	\$ 3,830,846	\$ 3,900,230	\$ 4,280,578	\$ 4,384,904	\$ -
Misc Contracted Svcs	\$ 53,346	\$ 143,384	\$ 310,535	\$ 283,483	\$ 25,000
Gas/Oil	\$ 414,622	\$ 511,959	\$ 895,902	\$ 900,000	\$ 900,000
Supplies	\$ 4,314	\$ 138	\$ 150	\$ 2,000	\$ 25,000
Fees	\$ 1,278	\$ -		\$ 7,500	\$ 7,500
Annual Capital Outlay					\$ 1,438,750
Total Costs	\$7,498,975	\$7,700,307	\$8,579,001	\$8,989,746	\$8,426,250



Transportation

Bus Fleet Purchase

BUS PURCHASE			
Special Ed Buses-48 passenger	45	\$ 99,500	\$ 4,477,500
Regular Ed Buses - 78 pass	90	\$ 97,000	\$ 8,730,000
Larger 84 passenger	5	\$ 125,000	\$ 625,000
Micro Buses - 14 passenger	10	\$ 55,500	\$ 555,000
	150		\$ 14,387,500



SECURITY



Security

Current PflSD Safety Measures

- Secure vestibules
- Cameras
- Raptor
- Locked classroom doors
- ISD Police Department
- Classroom phones
- Regular safety drills
- Weekly safety tours
- Safety audit (state mandated)
- Standard Response Protocol



Security

Potential Future Planning/Needs

- Security guards on campuses
- Additional cameras / camera replacements
- Fencing additions
- Panic buttons
- Fire alarm pull stations
- Additional badge readers on exterior doors
- Exterior door cores changed to new key
- Emergency evacuation chairs for 2-story buildings
- Security vestibules at Administration & Support Services
- Severe bleed kits to campuses
- Rocks/Bollards in front of campuses where students congregate
- Continually assessing new priorities



Homework

Thinking about those values...

1. What should 21st Century learning look like in Pflugerville ISD?
2. Find an example of a facility and/or school district that you think best exemplifies what Pflugerville ISD should implement in terms of flexible and/or collaborative learning spaces.



LARGE GROUP DISCUSSION



AGING CONDITIONS: FACILITY ASSESSMENT



Facility Assessment Sample Format (2018 Update)

Windermere Elementary School CAMPUS DATA

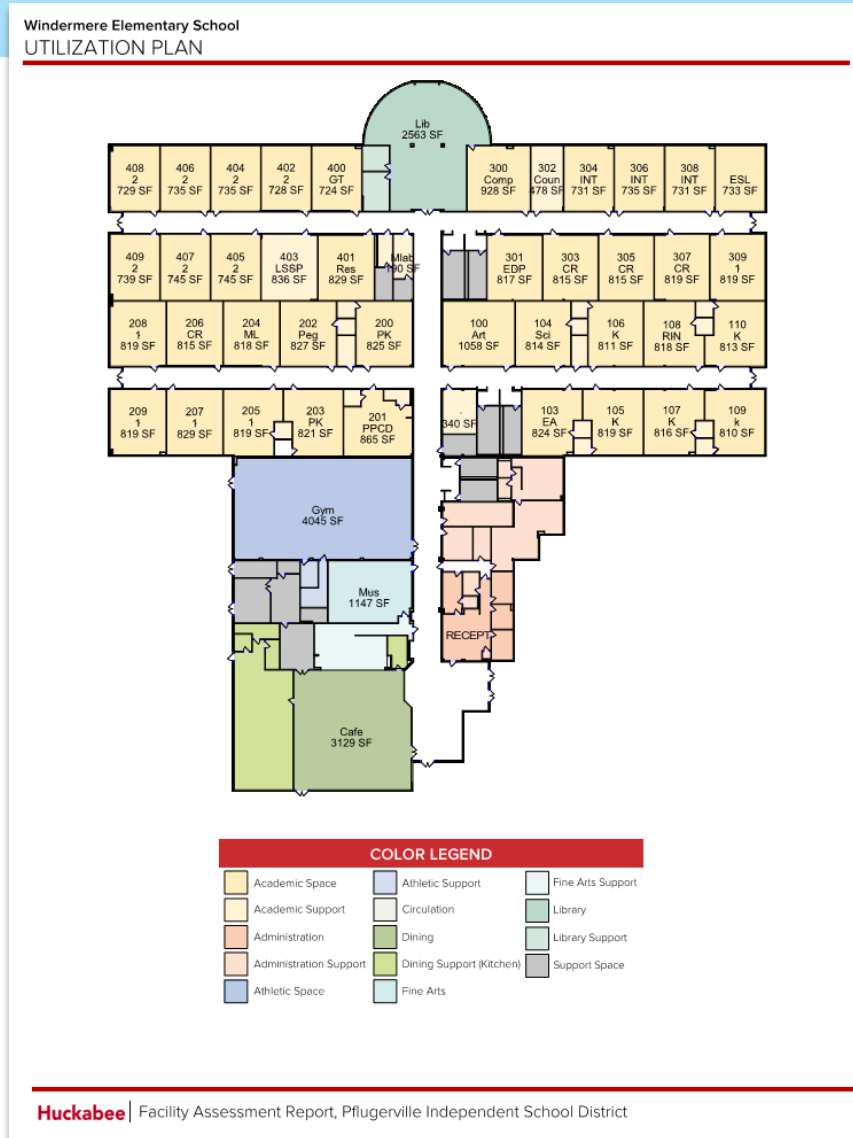


Windermere Elementary School opened in 1989 making this campus in the "oldest third" segment of the district's schools. The 9-acre site is located on Picadilly Drive is adjacent to the Primary School in a northern area of the district that is now built out with residential properties surrounding the site. The campus enrollment is currently slightly below capacity and is projected to remain so for the foreseeable future. The significant near term capital items are new playground equipment, door and hardware replacement, interior finish work, and conversion to the District standard energy management system.

WINDERMERE ELEMENTARY SCHOOL 1101 Picadilly Dr. Pflugerville, TX 78660	
Facility #	110
Year Built	1989
No. of Buildings	1
No. of Portables	1
Approx. Total Square Footage	66,272
Grades Served	3-5
Current Enrollment (2017/18)	483
Functional Capacity	550
Building Levels	1

- Campus Data Sheet
 - Aerial Image
 - Campus Summary

Facility Assessment Sample (cont.)



- Utilization Plan
 - Shows how spaces are currently utilized

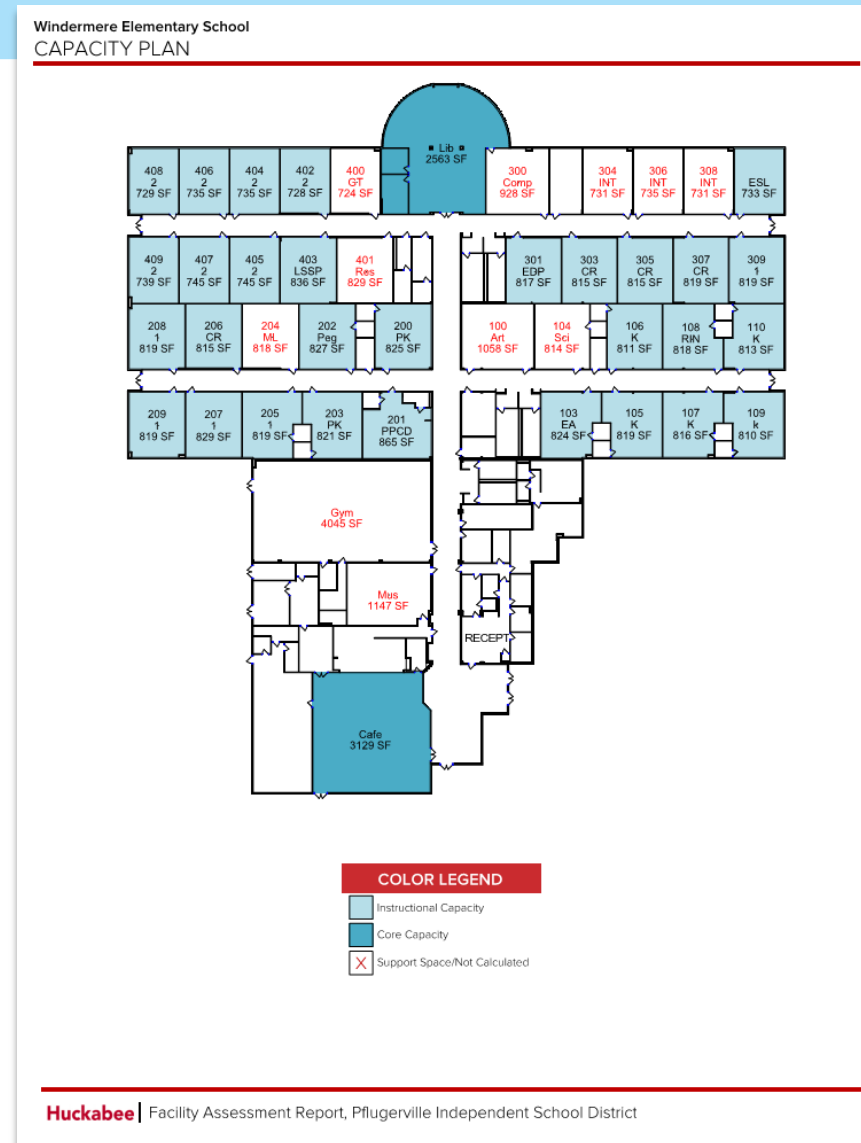
Facility Assessment Sample (cont.)

Windermere Elementary School
TEA COMPLIANCE PLAN



- Texas Education Agency (TEA) Compliance Plan
 - Based on current TEA standards, not what was in place at the time of construction

Facility Assessment Sample (cont.)



- Capacity Plan
 - Differentiates by Instructional Spaces, Core Spaces (Library, Cafeteria) & Other
 - Capacities based on use and room size

Facility Assessment Sample (cont.)

Windermere Elementary School
CAPACITY PROGRAM

Pflugerville ISD Program						
Windermere Elementary School				Campus Plans		
Room Name	Room Number	Area	Max Capacity	UTILIZATION	TEA Standards	Included in Capacity
1st Grade	309	819 SF	22	Academic	Compliant with TEA	Instructional Capacity
1st Grade	208	819 SF	22	Academic	Compliant with TEA	Instructional Capacity
1st Grade	209	819 SF	22	Academic	Compliant with TEA	Instructional Capacity
1st Grade	207	829 SF	22	Academic	Compliant with TEA	Instructional Capacity
1st Grade	205	819 SF	22	Academic	Compliant with TEA	Instructional Capacity
2nd Grade	402	728 SF	22	Academic	Compliant with TEA	Instructional Capacity
2nd Grade	404	735 SF	22	Academic	Compliant with TEA	Instructional Capacity
2nd Grade	406	735 SF	22	Academic	Compliant with TEA	Instructional Capacity
2nd Grade	408	729 SF	22	Academic	Compliant with TEA	Instructional Capacity
2nd Grade	409	739 SF	22	Academic	Compliant with TEA	Instructional Capacity
2nd Grade	407	745 SF	22	Academic	Compliant with TEA	Instructional Capacity
2nd Grade	405	745 SF	22	Academic	Compliant with TEA	Instructional Capacity
ARD		112 SF	0	Academic Support		
Art	100	1058 SF	0	Academic	Compliant with TEA	Support/Not Calculated
Classroom	303	815 SF	22	Academic	Compliant with TEA	Instructional Capacity
Classroom	305	815 SF	22	Academic	Compliant with TEA	Instructional Capacity
Classroom	307	819 SF	22	Academic	Compliant with TEA	Instructional Capacity
Classroom	206	815 SF	22	Academic	Compliant with TEA	Instructional Capacity
Computer Lab	300	928 SF	0	Academic	Compliant with TEA	Support/Not Calculated
Counselor	302	478 SF	0	Academic Support	No TEA Requirement	Support/Not Calculated
EA	103	824 SF	22	Academic	Compliant with TEA	Instructional Capacity
EDP	301	817 SF	10	Academic	Compliant with TEA	Instructional Capacity
ESL		733 SF	22	Academic	Compliant with TEA	Instructional Capacity
GT Classroom	400	724 SF	0	Academic	Compliant with TEA	Support/Not Calculated
Intervention	308	731 SF	0	Academic	Compliant with TEA	Support/Not Calculated
Intervention	306	735 SF	0	Academic	Compliant with TEA	Support/Not Calculated
Intervention	304	731 SF	0	Academic	Compliant with TEA	Support/Not Calculated
Kindergarten	110	813 SF	22	Academic	Compliant with TEA	Instructional Capacity
Kindergarten	106	811 SF	22	Academic	Compliant with TEA	Instructional Capacity
Kindergarten	105	819 SF	22	Academic	Compliant with TEA	Instructional Capacity
Kindergarten	107	816 SF	22	Academic	Compliant with TEA	Instructional Capacity
Kindergarten	109	810 SF	22	Academic	Compliant with TEA	Instructional Capacity
Library Office		154 SF	0	Library Support	Not Compliant with TEA	Check Capacity
Lit Lab		110 SF	0	Academic Support		Support/Not Calculated
Lounge		482 SF	0	Administration Support		
LSSP	403	836 SF	22	Academic Support	Compliant with TEA	Instructional Capacity
Math Lab		190 SF	0	Academic Support		Support/Not Calculated
Motor Lab	204	818 SF	10	Academic	Compliant with TEA	Support/Not Calculated
Pegasus	202	827 SF	0	Academic	Compliant with TEA	Instructional Capacity
PPCD	201	865 SF	10	Academic	Compliant with TEA	Instructional Capacity
Pre-K Classroom	200	825 SF	22	Academic	Compliant with TEA	Instructional Capacity
Pre-K Classroom	203	821 SF	22	Academic	Compliant with TEA	Instructional Capacity
Resource	401	829 SF	0	Academic	Compliant with TEA	Support/Not Calculated
Restroom		476 SF	0	Support		
Restroom		479 SF	0	Support		
Restroom		155 SF	0	Support		
Restroom		179 SF	0	Support		
RIN	108	818 SF	10	Academic	Compliant with TEA	Instructional Capacity
Science Lab	104	814 SF	0	Academic	Compliant with TEA	Support/Not Calculated
Work Room		131 SF	0	Administration Support		

Pflugerville ISD Program						
Windermere Elementary School				Campus Plans		
Room Name	Room Number	Area	Max Capacity	UTILIZATION	TEA Standards	Included in Capacity
1st Grade	309	819 SF	22	Academic	Compliant with TEA	Instructional Capacity

- Capacity Program
 - Tied to Capacity Plan
 - Capacities based on use and room size

Facility Assessment Sample (cont.)

Windermere Elementary School

BUILDING CONDITION: 2018 UPDATES

Site

1. Canopies
 - a. Canopies at the south classroom doors leading to the playgrounds would prevent wind driven rain from entering the building.
2. Fencing
 - a. 4' perimeter fencing is in poor condition and should be replaced with 6' fencing.
 - b. Replacement of barbed wire fencing at the detention pond is recommended.
3. Track
 - a. The crushed granite track is in need of a ribbon curb to prevent wash-out and weeds.

Building Envelope

1. Doors and Windows
 - a. Maintenance staff reports that the entry foyer storefronts leak and need to be replaced.

Mechanical

1. Units and Ductwork
 - a. Maintenance staff recommends replacement of the original chiller system. (This campus may be a candidate for a geothermal system.

Electrical

1. Lighting
 - a. Maintenance staff recommends replacing ballasts in existing fluorescent fixtures.
2. Communications
 - a. Replacement of intercom (Existing Ducairn) to meet current district standards is recommended.
 - b. Providing fire sprinklers to the building is also recommended.

Plumbing

1. Urinals
 - a. Replacement of floor mounted urinals is recommended.

Interiors

1. Floors
 - a. Rolled carpet should be replaced throughout the entire campus.
 - b. VCT tile is in fair to poor condition.
 - c. Ceramic tile is original and outdated though in fair condition; replacement is recommended.
2. Walls
 - a. Walls throughout the building should be repainted.

- Building Condition: 2018 Updates
 - Written summary of new or updated findings or recommendations



Facility Assessment Sample (cont.)

Windermere Elementary School

BUILDING CONDITION: 2018 UPDATES



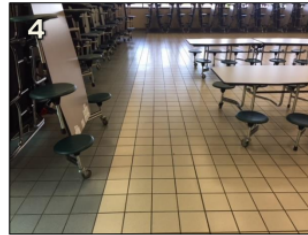
1
Rolled carpet throughout classrooms is stained, in poor condition and should be replaced.



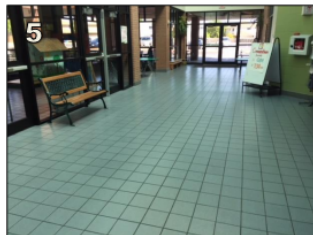
2
Conditions of VCT throughout corridors and various classrooms varies; as replacing in patches would likely appear worse, replacement is recommended.



3
Original floor mounted urinals should be replaced.



4
Original ceramic tile in the cafeteria and main entrance is in good condition but is outdated.



- Building Condition: 2018 Updates
 - Photographs showing typical or unique conditions from the 2018 site visits

Potential Projects by Category

- **Safety & Security** – Controlled entries, access control, cameras, fencing, intercoms, fire alarms, fire sprinklers, vehicle/ pedestrian circulation, building code
- **Technology** – Upgrades & expansion
- **Building Envelope** – Roofing, canopies, walls, doors, windows
- **Accessibility** – Improvements to address ADA/ physical access
- **General Renovations** – Sitework, Interior Finishes, Kitchens, Playgrounds, Restrooms, etc.
- **Mechanical** – Replace HVAC systems and controls
- **Electrical** – Upgrade to LED, replace ballasts, upgrade wiring, replace equipment
- **Plumbing** – Replace fixtures, water heaters/ boilers & piping
- **Equipment** – For programs (i.e. athletics, fine arts) & services (i.e. buses)



SMALL GROUP EXERCISE



Small Group Activity

Facility Assessment Summaries by Campus

- Handout provided to each person with facility assessment generated needs and potential projects per campus. Use this handout as a reference.
- Assessment findings/potential campus projects are broken into Categories 1 and 2. Category 1 (indicated by 1:) is higher priority based on urgency, end of life-cycle, life-safety concern, equity, or campus/ staff priority.
- Focus your conversations on the potential projects by CATEGORY.



Discussion



Guiding Questions:

How do we address aging conditions?

Are there any absolutes/non-negotiables?

Are there any items not of concern?

What is missing?

What else do we need to consider?



LARGE GROUP DISCUSSION



DISCUSS PRIORITIZATION PROCESS



Homework

Thinking about the prioritization process...

1. Review all information presented to date
2. Submit additional questions



CLOSING



Next Meeting

Meeting #5

Tuesday, June 5

6 p.m.

PfISD Administration Building

Agenda

- Potential Projects Review
- Prioritization Exercise
- Group Discussion



Thank you!

