



**Fort Worth**  
INDEPENDENT SCHOOL DISTRICT

# Facility Master Planning Task Force Meeting #1

October 7, 2024



# Community Task Force Meeting #1

## AGENDA

1. Welcome and Introductions
2. Process and Data Findings
3. Educational Framework and Parameters Discussion  
    Small Group Work
4. Report Out
5. Questions
6. Next Steps



# Community Task Force Parameters

1. Attend ALL Task Force Meetings
2. Review data and be prepared for each meeting
3. Be objective and maintain a **District-level** perspective
4. Be open to all possibilities
5. Members do not use the media or social media as a platform for personal agendas
6. Communicate work and outcomes to the Community
7. Actively recruit citizens to attend community meetings
8. Serve a facilitator for small group discussions at community meetings



# Process

## 4 – Legged Stool Analogy



DEMOGRAPHICS /  
ENROLLMENT



CONDITION



EDUCATIONAL  
FRAMEWORK



FUNDING

### What this is:

#### Comprehensive Facilities Master Plan

- Short and Long-Term vision for FWISD facilities portfolio

### What this is not:

#### A Bond Planning Exercise

- Our goal is not to create an ask, but to identify future facilities needs and build priorities and parameters for future capital programs

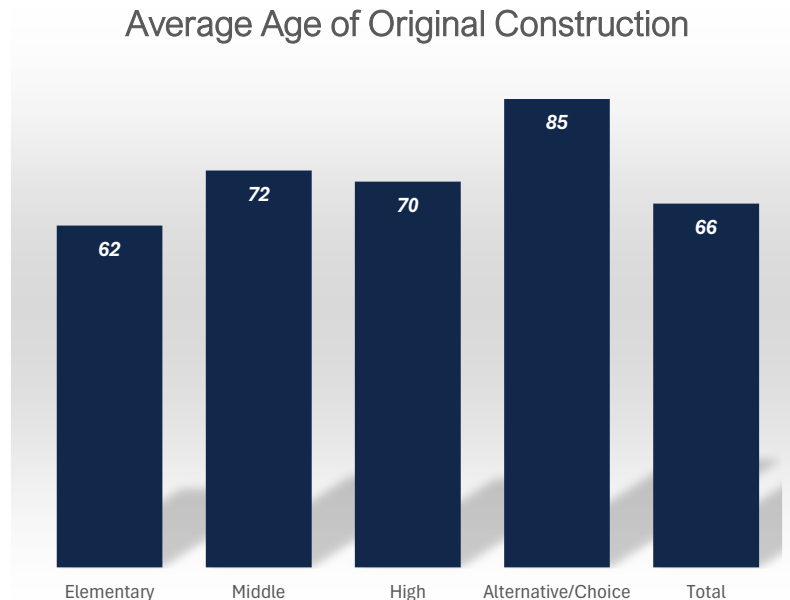
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## CAMPUS AGE

FWISD school facilities average 66 years of age. However, the District has invested in renovations and modernizations with citizen approved Bond Referendums. The 2017 Bond referendum invested nearly \$750 million dollars, with much of that focused on high school renovations and additions. Although the charts indicate original build date, significant facilities improvements have continued over the years.

Average Age of Original Construction

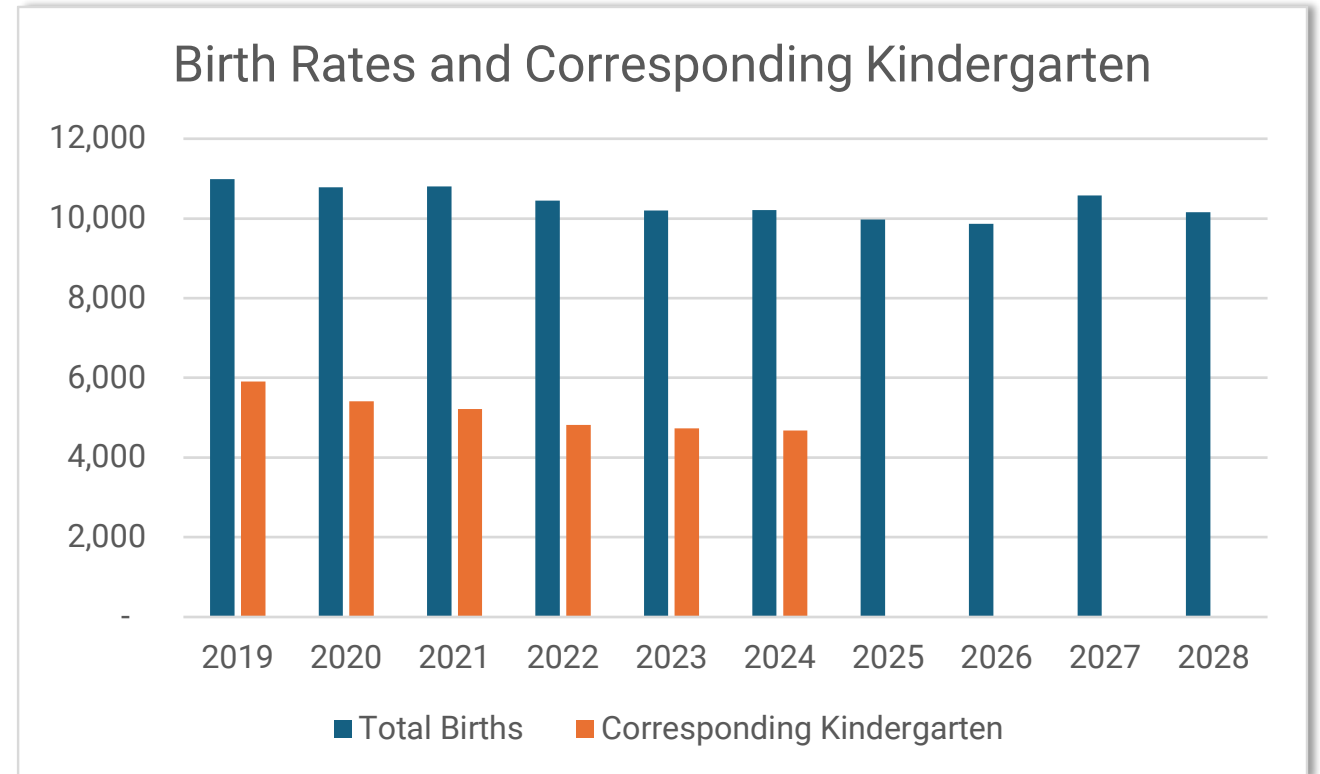


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Facility Type	Count	Average Original Year Built	Total Square Feet
Elementary	78	1962	5,284,322
Middle	18	1952	2,249,281
High	14	1954	3,635,487
Alternative/Choice	13	1939	897,469
<b>Total</b>	<b>123</b>	<b>1958</b>	<b>12,066,559</b>

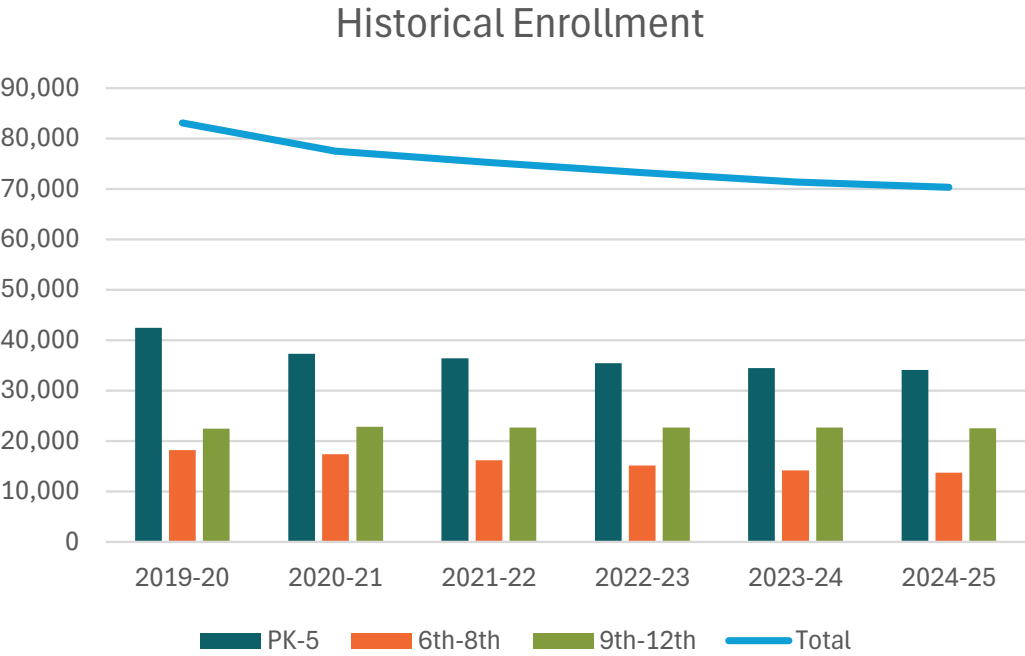
## Birth Data

- Birth data by zip code was collected for the years 2014 through 2023.
- The zip codes listed in the table were compared to elementary attendance areas and used to project kindergarten students five years later.
- From 2014 to 2023 births within FWISD have decreased by 834, or 7.6%.



# Demographics

## Historical Enrollment



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### Historical Live-In Enrollment

Grade	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
-2	311	168	214	284	312	286
-1	5,411	4,100	4,526	4,479	4,156	4,226
0	5,904	5,407	5,214	4,817	4,729	4,681
1	5,928	5,427	5,309	5,179	4,888	4,869
2	5,881	5,358	5,224	5,231	5,155	4,857
3	6,047	5,428	5,251	5,073	5,156	5,080
4	6,352	5,572	5,301	5,101	5,019	5,066
5	6,598	5,863	5,364	5,238	5,076	5,029
6	5,960	5,714	5,145	4,649	4,555	4,553
7	6,166	5,727	5,495	5,086	4,611	4,523
8	6,057	5,928	5,508	5,415	5,025	4,601
9	7,025	6,408	7,405	7,345	6,921	6,790
10	5,565	6,227	5,340	5,910	5,975	5,746
11	5,116	5,202	5,286	4,944	5,395	5,208
12	4,768	4,960	4,676	4,506	4,399	4,791
Total	83,089	77,489	75,258	73,257	71,372	70,306

PK-5	42,432	37,323	36,403	35,402	34,491	34,094
6th-8th	18,183	17,369	16,148	15,150	14,191	13,677
9th-12th	22,474	22,797	22,707	22,705	22,690	22,535



# Demographics

## Projected Enrollment

### Historical Live-In Enrollment

### Projected Live-In Enrollment

Grade	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
-2	311	168	214	284	312	286	286	286	286	286
-1	5,411	4,100	4,526	4,479	4,156	4,226	4,235	4,127	4,403	4,238
0	5,904	5,407	5,214	4,817	4,729	4,681	4,676	4,566	4,883	4,675
1	5,928	5,427	5,309	5,179	4,888	4,869	4,738	4,727	4,614	4,931
2	5,881	5,358	5,224	5,231	5,155	4,857	4,823	4,696	4,681	4,571
3	6,047	5,428	5,251	5,073	5,156	5,080	4,787	4,758	4,636	4,613
4	6,352	5,572	5,301	5,101	5,019	5,066	5,014	4,715	4,696	4,579
5	6,598	5,863	5,364	5,238	5,076	5,029	5,023	4,971	4,675	4,670
6	5,960	5,714	5,145	4,649	4,555	4,553	4,460	4,429	4,406	4,138
7	6,166	5,727	5,495	5,086	4,611	4,523	4,502	4,423	4,386	4,382
8	6,057	5,928	5,508	5,415	5,025	4,601	4,471	4,450	4,382	4,343
9	7,025	6,408	7,405	7,345	6,921	6,790	6,088	5,915	5,865	5,822
10	5,565	6,227	5,340	5,910	5,975	5,746	5,574	4,989	4,869	4,822
11	5,116	5,202	5,286	4,944	5,395	5,208	5,134	4,991	4,471	4,366
12	4,768	4,960	4,676	4,506	4,399	4,791	4,618	4,533	4,420	3,964
Total	83,089	77,489	75,258	73,257	71,372	70,306	68,429	66,576	65,673	64,400

PK-5	42,432	37,323	36,403	35,402	34,491	34,094	33,582	32,846	32,874	32,563
6th-8th	18,183	17,369	16,148	15,150	14,191	13,677	13,433	13,302	13,174	12,863
9th-12th	22,474	22,797	22,707	22,705	22,690	22,535	21,414	20,428	19,625	18,974

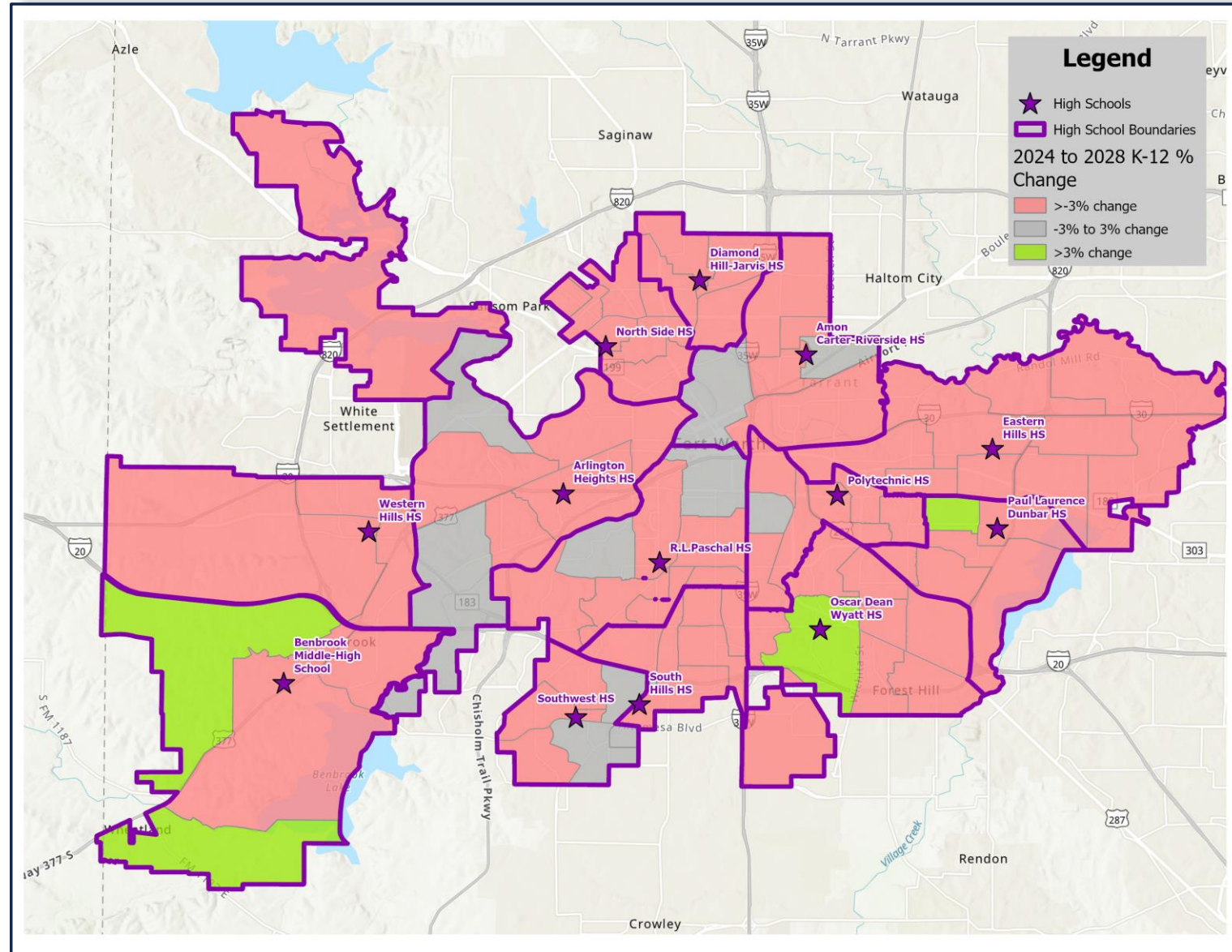
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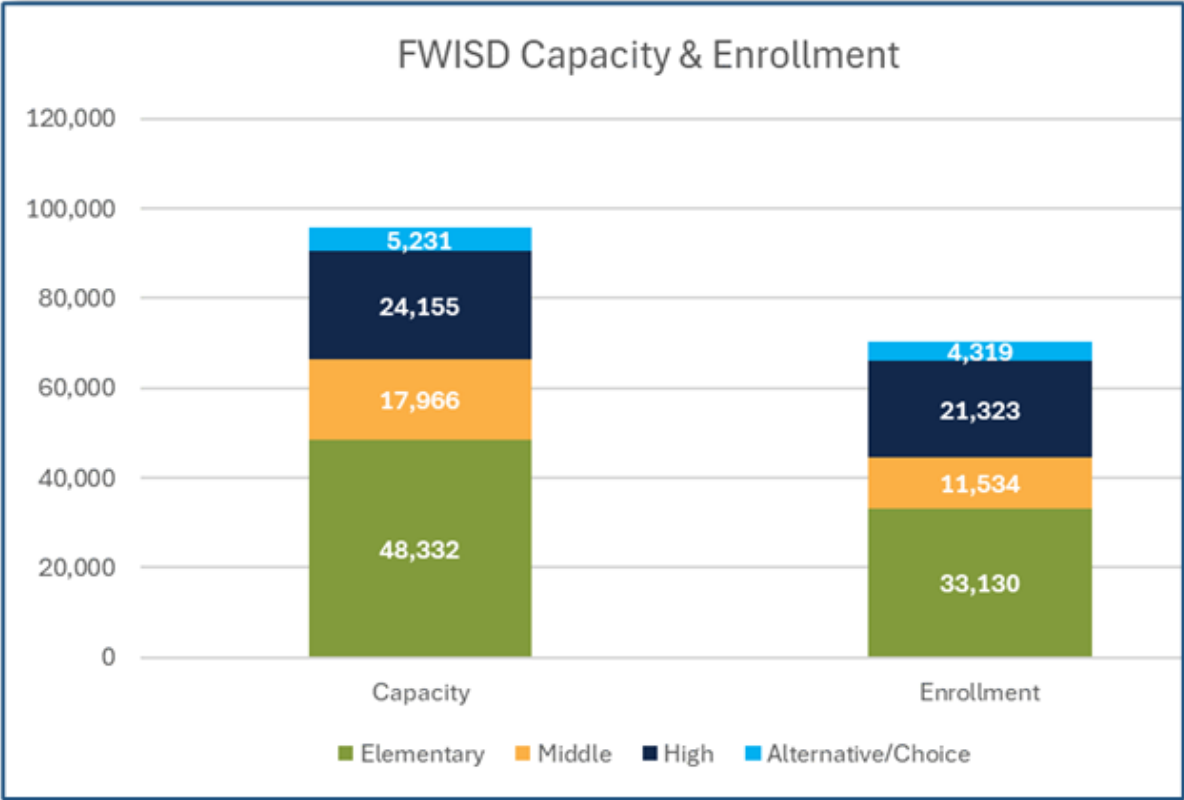


Map illustrates K-12 live-in projection trend by Pyramid feeders

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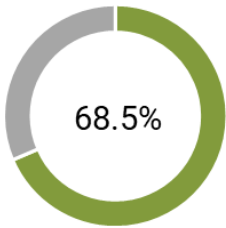


Capacity/Utilization

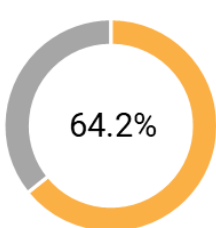


Facility Type	Capacity	Enrollment	Utilization
Elementary	48,332	33,130	68.5%
Middle	17,966	11,534	64.2%
High	24,155	21,323	88.3%
Alternative/Choice	5,231	4,319	82.6%
Total	95,684	70,306	73.5%

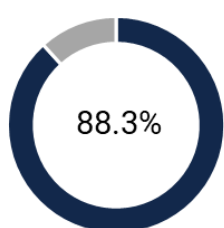
2024 Elementary  
Utilization



2024 Middle School  
Utilization



2024 High School  
Utilization



## Room Utilization

### Elementary School

Current PK-5 Enrollment	34,094
CR Size Average	23
# of CR Required to House Entire ES Enrollment (+10% allowance)	1,631
Total PK-5 Current Classrooms	2,534
<b>Delta</b>	<b>903</b>
Current # of Portables	128

### Middle School

Total Classrooms/Science Rooms	856
Utilization %	75%
CR Count w/utilization applied	642
Current Enrollment	13,677
Class size	28
# of CR/Science Required to house entire MS Enrollment	<b>488</b>
Other Instructional Units Gym, Art, RISE, Band, Choral, JCC, CTE	168
@ 75% Utilization	<b>126</b>
Total Stations	<b>1,024</b>
Total Teaching Stations w/Utilization	768
Total Teaching Stations needed (w/10% additional)	488
<b>Delta</b>	<b>280</b>
Total # of Portables	72

### High School

Total Classrooms/Science Rooms	1,032
Utilization %	75%
CR Count w/utilization applied	774
Current Enrollment	22,535
Class size	25
# of CR/Science Required to house entire HS Enrollment	<b>901</b>
Other Instructional Units Arts, CTE, PE, SEAS, etc.	257
@ 75% Utilization	<b>193</b>
Total Stations	1,289
Total Teaching Stations w/Utilization	967
Total Teaching Stations needed	901
<b>Delta</b>	<b>65</b>
Total # of Portables	26

# State of Schools Report Appendix

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# Live/Attend Analysis

## Middle

## State of Schools Report Appendix

FORT WORTH ISD 2024-25 MIDDLE SCHOOL LIVE/ATTEND	Benbrook MS/HS	Daggett MS	Forest Oak MS	J Martin Jacquet MS	Jean McClung MS	JP Elder MS	Kirkpatrick MS	Leonard MS	Meadowbrook MS	Morningside MS	Riverside MS	Rosemont MS	WA Meacham MS	WC Stripling MS	Wedgwood MS	William James MS	William Monnig MS	WP McLean 6th	WP McLean MS	Applied Learning Acad.	Daggett Montessori	World Languages Institute	YMLA	YWLA	Boulevard Heights	International Newcomer Academy	Jo Kelly School	Metro HS	Assessment Ctr.	Cook Childrens Medical	Detention Ctr.	JJAEP	Safe Haven	Student Placement Ctr.	Sped Private/Homeschool	Live In Attend In	Live in Attend Other FWISD Boundary School	Live In Attend Choice School	Live In Attend Other Program	Total Live In	Live In Attend In %	Transfer Out %
Benbrook Middle High School	563	-	-	-	-	-	1	3	-	-	-	-	-	2	2	-	-	-	-	6	3	4	1	2	-	2	-	-	-	-	-	-	-	-	563	8	16	2	589	96%	4%	
EM Daggett MS	-	311	-	1	-	-	-	-	1	4	-	6	-	1	-	-	-	11	16	6	83	10	2	4	-	8	-	-	-	-	-	-	-	-	311	40	105	8	464	67%	33%	
Forest Oak MS	-	6	1,032	4	-	1	-	1	1	4	1	29	-	4	1	103	1	1	1	19	10	39	34	22	1	85	1	3	-	-	1	-	-	1	-	1,032	158	124	92	1,406	73%	27%
J Martin Jacquet MS	-	3	12	558	12	1	-	2	4	2	-	-	-	-	-	6	-	-	1	9	4	13	23	12	-	5	-	-	-	1	1	-	-	-	-	558	43	61	7	669	83%	17%
Jean McClung MS	-	-	-	2	463	-	-	-	7	2	2	-	-	1	-	-	-	2	1	7	5	12	22	16	-	5	-	2	-	1	2	-	-	-	-	463	17	62	10	552	84%	16%
JP Elder MS	-	-	-	-	-	536	4	2	-	-	-	-	24	9	-	-	1	-	1	11	5	8	5	6	-	8	-	-	-	-	1	-	-	-	-	536	41	35	9	621	86%	14%
Kirkpatrick MS	-	-	-	-	-	53	459	-	-	-	-	-	23	-	-	-	-	-	2	5	-	10	8	7	-	8	-	-	-	-	2	-	-	-	-	459	78	30	10	577	80%	20%
Leonard MS	17	-	-	1	-	2	-	534	1	1	2	-	-	15	1	-	27	1	2	18	4	50	8	11	-	29	-	1	-	1	1	-	-	1	534	70	91	33	728	73%	27%	
Meadowbrook MS	-	-	2	2	45	-	-	-	710	1	2	2	-	16	1	4	1	5	3	10	4	12	25	12	-	13	-	1	-	-	-	1	-	-	-	710	84	63	15	872	81%	19%
Morningside MS	-	10	4	2	-	-	-	1	5	399	1	5	-	7	1	6	2	1	4	18	9	13	14	10	1	14	-	2	-	-	5	-	-	-	-	399	49	64	22	534	75%	25%
Riverside MS	-	-	-	-	-	9	1	2	-	-	724	-	4	4	-	-	-	1	-	20	4	15	6	11	-	11	1	1	-	-	3	-	-	-	-	724	21	56	16	817	89%	11%
Rosemont MS	4	8	1	-	2	1	-	5	-	1	-	1,071	-	2	14	1	1	16	37	51	12	25	11	25	-	18	1	2	6	-	-	-	-	-	-	1,071	93	124	27	1,315	81%	19%
WA Meacham MS	-	1	-	-	-	22	10	-	-	-	-	-	614	-	-	-	1	-	-	6	-	23	7	7	-	18	-	-	-	-	-	-	-	-	-	614	34	43	18	709	87%	13%
WC Stripling MS	1	2	-	-	1	1	-	-	1	-	-	-	-	372	-	-	3	2	1	8	1	4	1	4	-	2	-	1	-	-	-	-	-	-	-	372	12	18	3	405	92%	8%
Wedgwood MS	5	3	1	-	-	-	-	13	1	-	-	8	-	9	674	-	2	6	18	64	9	10	2	11	-	15	-	1	-	-	-	-	-	1	-	674	66	96	17	853	79%	21%
William James MS	-	-	-	5	4	1	-	2	2	-	-	1	-	3	1	589	-	-	-	10	3	23	14	8	1	6	-	1	-	-	1	-	-	-	-	589	19	58	9	675	87%	13%
William Monnig MS	4	1	1	1	1	2	-	10	-	-	-	1	-	44	-	-	409	5	5	19	11	15	17	6	1	9	-	2	-	-	-	-	-	1	409	75	68	13	565	72%	28%	
WP McLean MS	1	3	-	-	-	-	-	-	-	-	-	23	1	5	1	-	1	332	658	20	5	3	6	16	1	6	-	-	-	1	-	-	-	-	990	35	50	8	1,083	91%	9%	
Out of District/Unmatched	13	2	7	1	3	16	9	5	3	1	9	16	9	17	12	3	6	5	12	24	13	10	24	11	-	2	-	-	-	3	2	3	1	-	1	-	-	-	243	-	-	
Live In Attend In	563	311	1032	558	463	536	459	534	710	399	724	1071	614	372	674	589	409	332	658																							
Transfer In	45	39	28	19	68	109	25	46	26	16	17	91	61	139	34	123	46	56	104																							
Total Enrollment	608	350	1,060	577	531	645	484	580	736	415	741	1,162	675	511	708	712	455	388	762	331	185	299	230	201	5	264	3	17	6	6	20	4	1	2	3							
Live In Attend In %	93%	89%	97%	97%	87%	83%	95%	92%	96%	96%	98%	92%	91%	73%	95%	83%	90%	86%	86%																							
Transfer In %	7%	11%	3%	3%	13%	17%	5%	8%	4%	4%	2%	8%	9%	27%	5%	17%	10%	14%	14%																							

Total 6-8 Students: 13,677



# Live/Attend Analysis

High

## State of Schools Report Appendix

FORTH WORTH ISD 2024-25 HIGH SCHOOL LIVE/ATTEND	Amon Carter Riverside HS	Arlington Heights HS	Benbrook MS/HS	Diamond Hill-Jarvis HS	Eastern Hills HS	North Side HS	Oscar Dean Wyatt HS	Paul Laurence Dunbar HS	Polytechnic HS	RL Paschal HS	South Hills HS	Southwest HS	Western Hills HS	Marine Creek Collegiate HS	I.M. Terrell Academy	TABS	TCC South Collegiate HS	Trimble Tech HS	World Languages Institute	YMLA	YWLA	Boulevard Heights	International Newcomers Academy	Jo Kelly School	Metro HS	Success HS	Transition Ctr.	Bridge Assoc.	Cook Childrens Medical	Detention Ctr.	JJAEP	Safe Haven	Sped Private/Homeschool	Student Placement Ctr.	Tarrant Youth Recovery	Live In Attend In	Live in Attend Other FWSD Boundary School	Live in Attend Choice School	Live In Attend Other Program	Total Live In	Live In Attend In %	Transfer out %
Amon Carter Riverside HS	988	33	-	18	4	35	2	1	1	6	3	4	1	20	15	21	17	75	3	5	14	2	10	1	1	28	14	-	-	35	-	-	-	-	-	988	108	170	91	1,357	73%	27%
Arlington Heights HS	1	1,366	3	1	4	11	4	2	2	21	6	11	9	13	49	35	10	26	19	8	17	2	10	1	1	9	4	-	1	8	3	-	-	-	-	1,366	75	177	39	1,657	82%	18%
Benbrook Middle High School	-	17	745	-	-	1	-	-	1	6	2	2	4	4	13	12	1	3	3	1	-	-	1	2	-	3	3	-	-	-	-	-	1	-	-	745	33	37	10	825	90%	10%
Diamond Hill Jarvis HS	5	7	-	786	1	50	-	-	1	4	-	1	2	68	8	10	4	44	11	4	7	-	10	1	-	21	5	-	-	1	1	-	-	-	-	786	71	156	39	1,052	75%	25%
Eastern Hills HS	18	65	-	7	1,148	20	18	52	111	23	20	13	4	23	81	55	73	382	20	37	19	5	12	4	5	44	6	-	-	8	-	-	-	-	-	1,148	351	690	84	2,273	51%	49%
North Side HS	3	21	-	43	-	1,446	-	1	-	6	4	3	4	76	23	31	-	44	27	7	15	-	16	3	-	44	7	-	-	4	-	-	-	-	-	1,446	85	223	74	1,828	79%	21%
Oscar Dean Wyatt HS	1	46	2	4	7	10	1,369	26	24	29	78	23	7	16	23	28	77	362	28	24	18	-	30	2	-	149	14	3	1	3	-	-	-	-	-	1,369	257	576	202	2,404	57%	43%
Paul Laurence Dunbar HS	3	11	-	5	13	17	719	51	4	18	14	3	1	27	9	17	124	8	26	11	1	9	1	2	12	6	-	-	7	1	-	-	-	-	719	156	223	39	1,137	63%	37%	
Polytechnic HS	5	37	-	7	16	24	61	19	1,217	42	31	25	1	6	36	36	26	325	29	28	22	1	16	2	2	66	12	-	-	5	2	-	-	-	-	1,217	268	508	106	2,099	58%	42%
RL Paschal HS	1	35	3	1	1	5	9	1	3	1,762	23	10	2	2	50	31	18	162	9	6	18	4	3	3	3	24	8	-	-	7	-	-	-	1	3	1,762	94	296	56	2,208	80%	20%
South Hills HS	4	25	5	-	5	7	11	-	2	113	1,499	95	2	9	24	31	27	222	10	6	13	2	12	3	1	36	8	-	-	2	-	-	-	-	-	1,499	269	342	64	2,174	69%	31%
Southwest HS	-	56	8	1	1	4	9	4	-	50	110	878	2	2	52	14	13	63	14	11	14	2	7	1	3	25	16	-	-	4	2	-	-	-	-	878	245	183	60	1,366	64%	36%
Western Hills HS	-	89	91	2	2	11	1	1	2	14	5	9	802	8	15	18	3	38	22	3	14	-	12	2	3	36	11	-	-	3	-	-	-	-	-	802	227	121	67	1,217	66%	34%
Out Of District/Unmatched	23	98	21	14	7	54	26	8	3	45	63	83	24	105	60	45	63	71	18	29	21	-	3	-	-	11	1	2	10	8	14	1	3	-	4	-	-	-	938	-	-	
Live In Attend In	988	1,366	745	786	1,148	1,446	1,369	719	1,217	1,762	1,499	878	802																													
Transfer In	64	540	133	103	61	249	158	115	201	363	363	293	65																													
Total Enrollment	1,052	1,906	878	889	1,209	1,695	1,527	834	1,418	2,125	1,862	1,171	867	353	476	376	349	1,941	221	195	203	19	151	26	21	508	115	5	12	95	23	1	4	1	7	Total 9-12 Students: 22,535						
Live In Attend In %	94%	72%	85%	88%	95%	85%	90%	86%	86%	83%	81%	75%	93%																													
Transfer In %	6%	28%	15%	12%	5%	15%	10%	14%	14%	17%	19%	25%	7%																													





## Educational Adequacy

- All buildings measured against FWISD Educational Specifications
- 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

### ELEMENTS OF ED ADEQUACY



Inventory



Electrical



Physical  
Attributes



Square  
Footage



Mechanical



Furniture  
Fixtures  
Equipment



Site



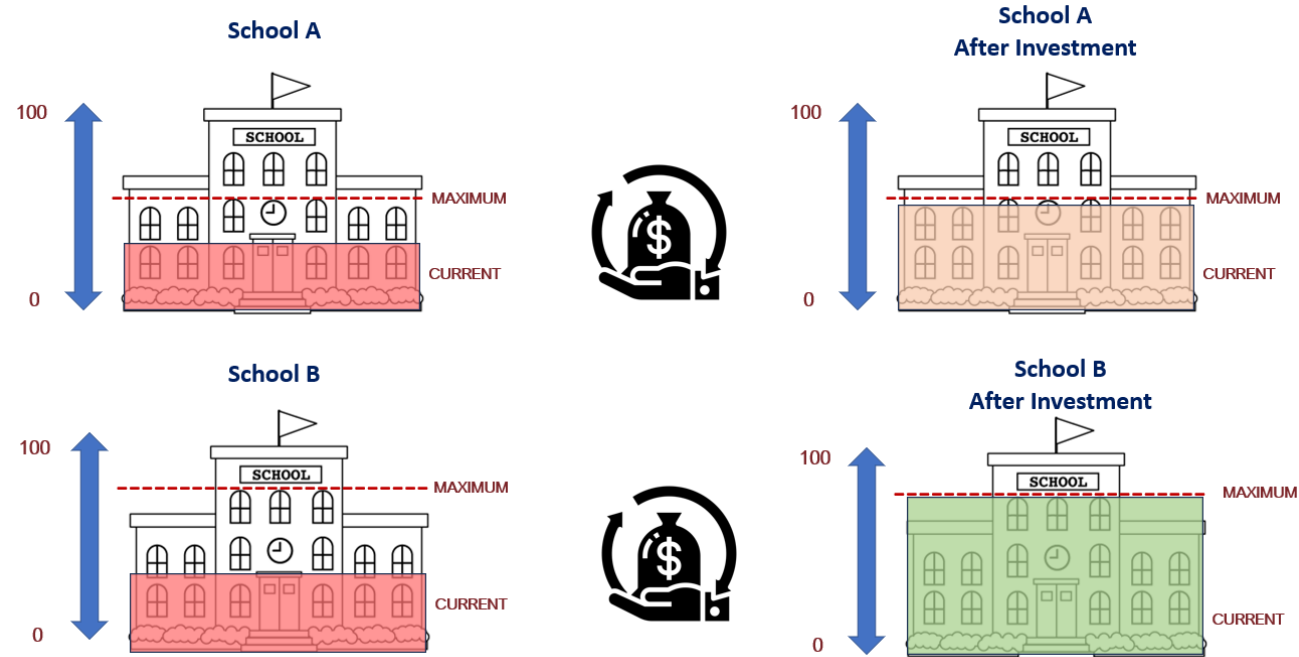
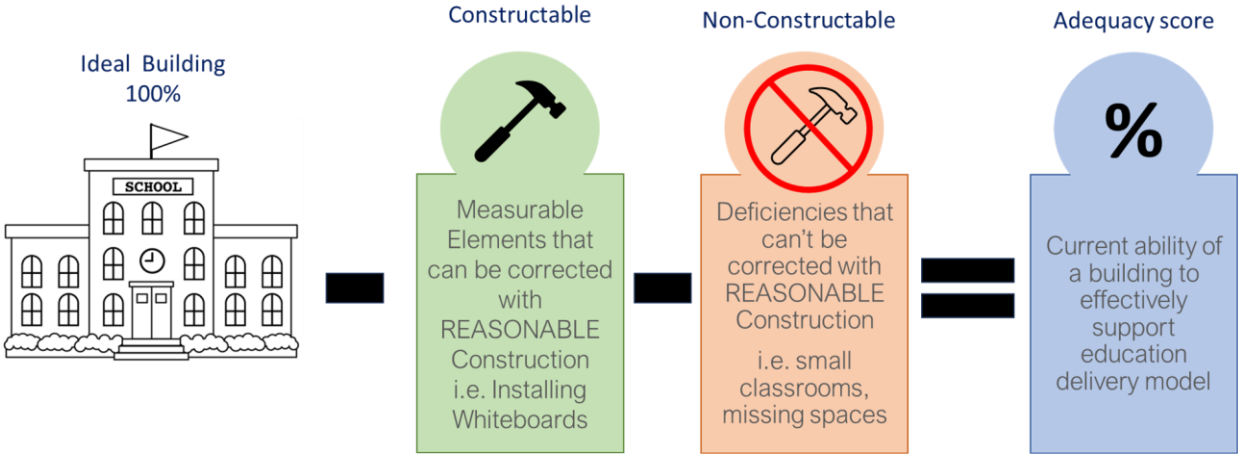
Plumbing



Technology

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# Educational Adequacy Scoring

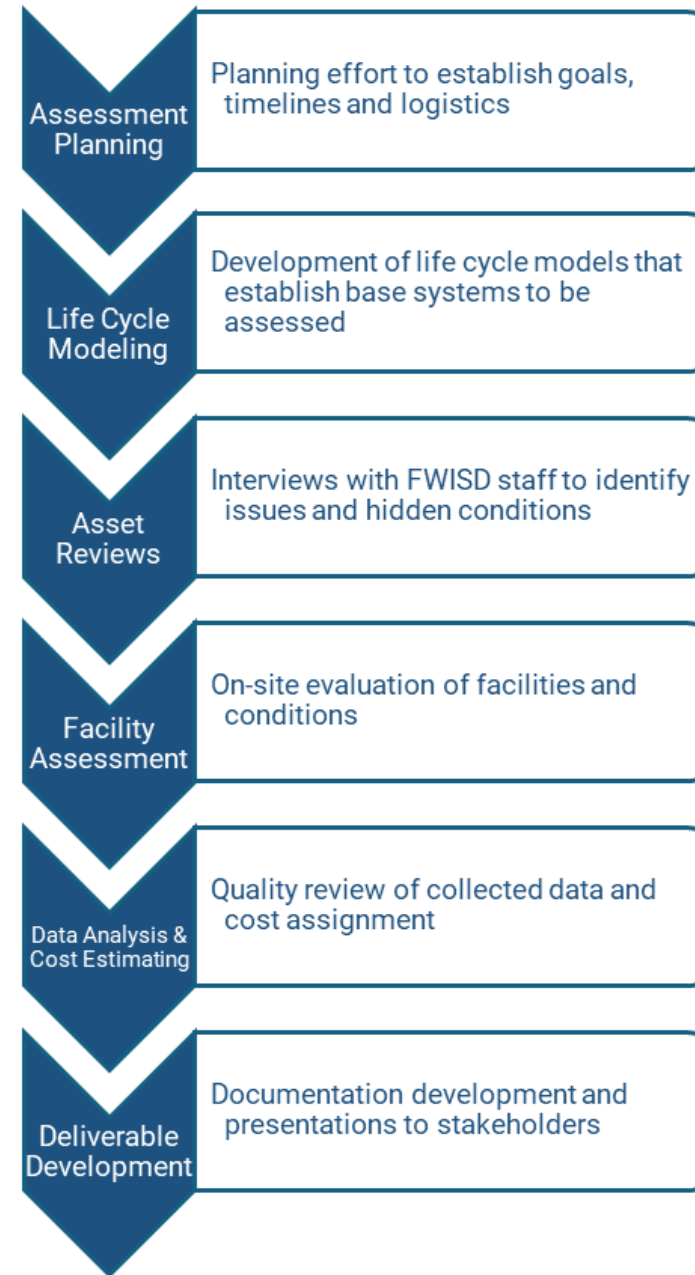


# Facilities Condition Assessment

## Process

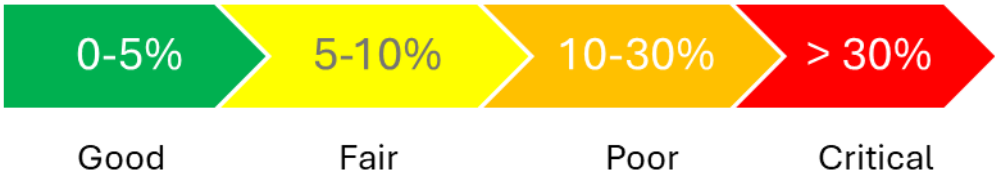
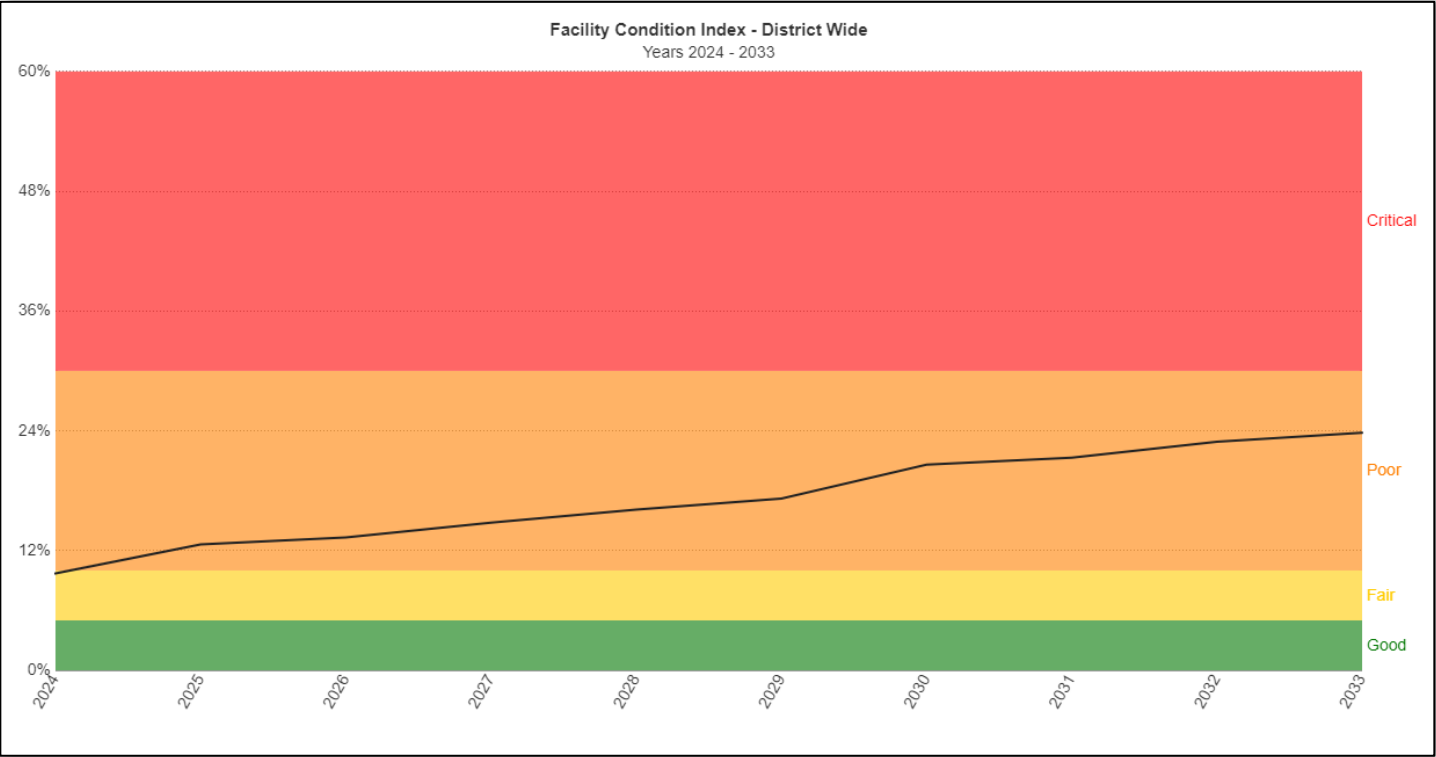
One key metric utilized in FCAs is the Facility Condition Index (FCI). This ratio helps gauge the overall health of a facility while also affording the capability to compare dissimilar facilities. The FCI is calculated by dividing the cost of repairs by the theoretical cost to replace a facility.

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



## Findings

Condition needs over the next five years for Fort Worth Independent School District total approximately \$1,189,785,737 (2029). The significant bond programs over the last decade have reduced the overall need within the district, however, there is much left to be accomplished. The district’s overall FCI is approximately 9.7% placing it in the “Fair” category based on published standards. The analysis shows that without additional funding, the FCA will advance to 23.8% in the next ten years.

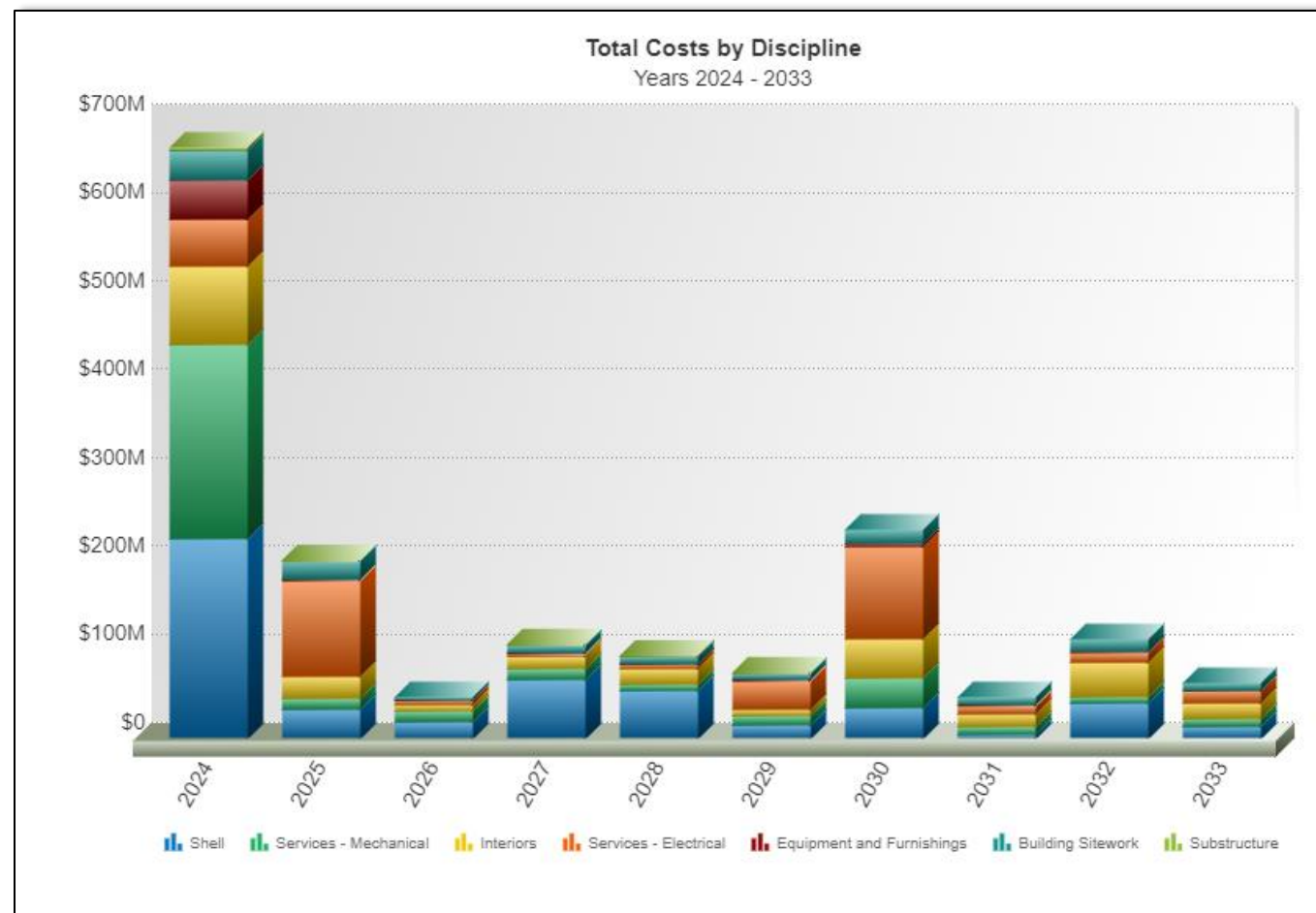


# Facilities Condition Assessment

## Needs by Discipline

### Categories:

- Substructure – Foundations and other structural elements
- Shell – Exterior enclosure as well as structural components
- Interiors – Interior building components such as walls, flooring, doors
- Services – Systems and components related to mechanical (HVAC), electrical and plumbing
- Equipment and Furnishings – Components such as fixed furnishings, school specific equipment
- Building Sitework – Site amenities and components such as parking, fencing, playground, lighting and utilities

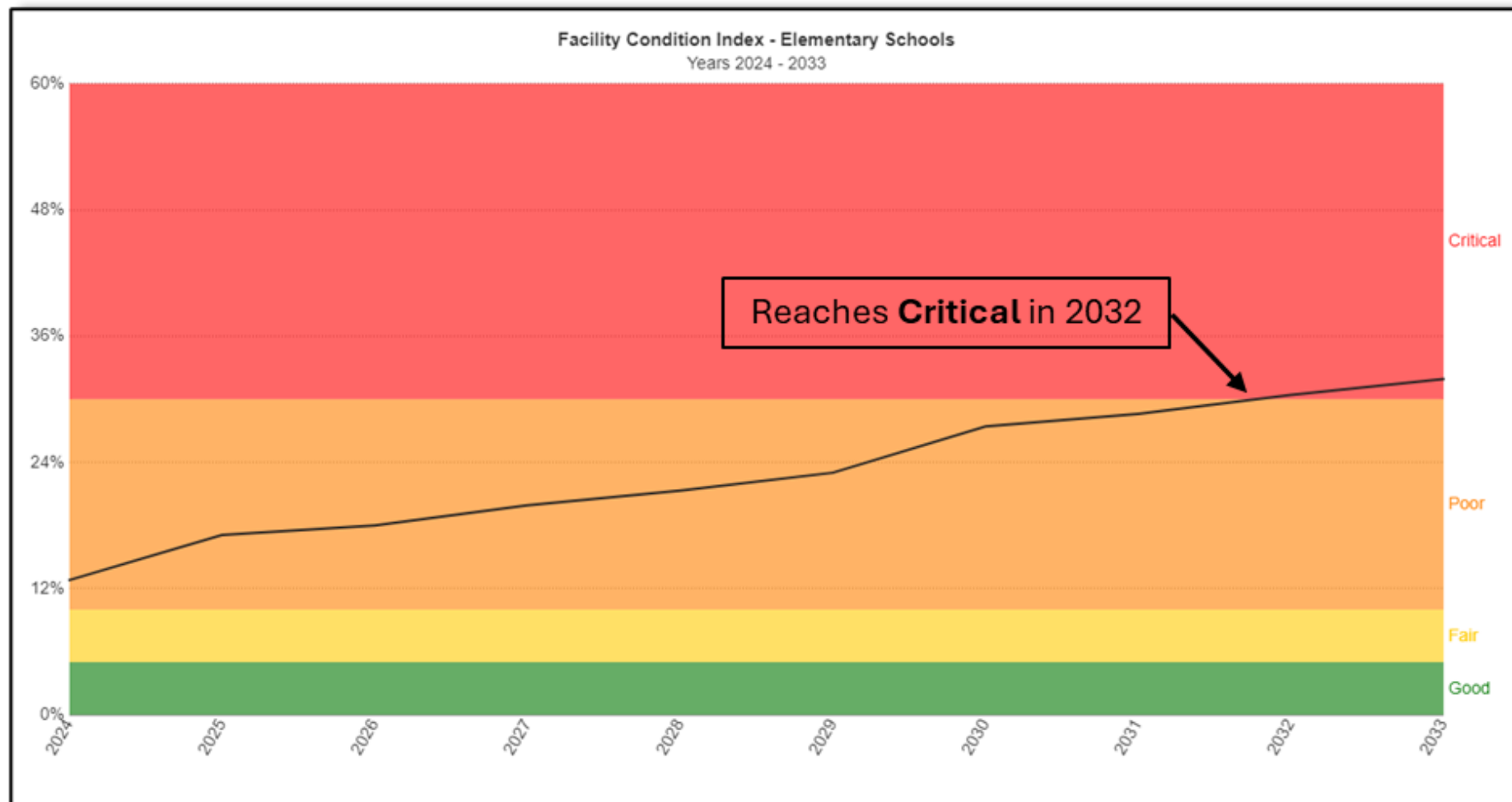


# Facilities Condition Assessment

## Cumulative FCI - Elementary

- Current FCI – 12.8%
- Reaches Critical (>30%) in 2032

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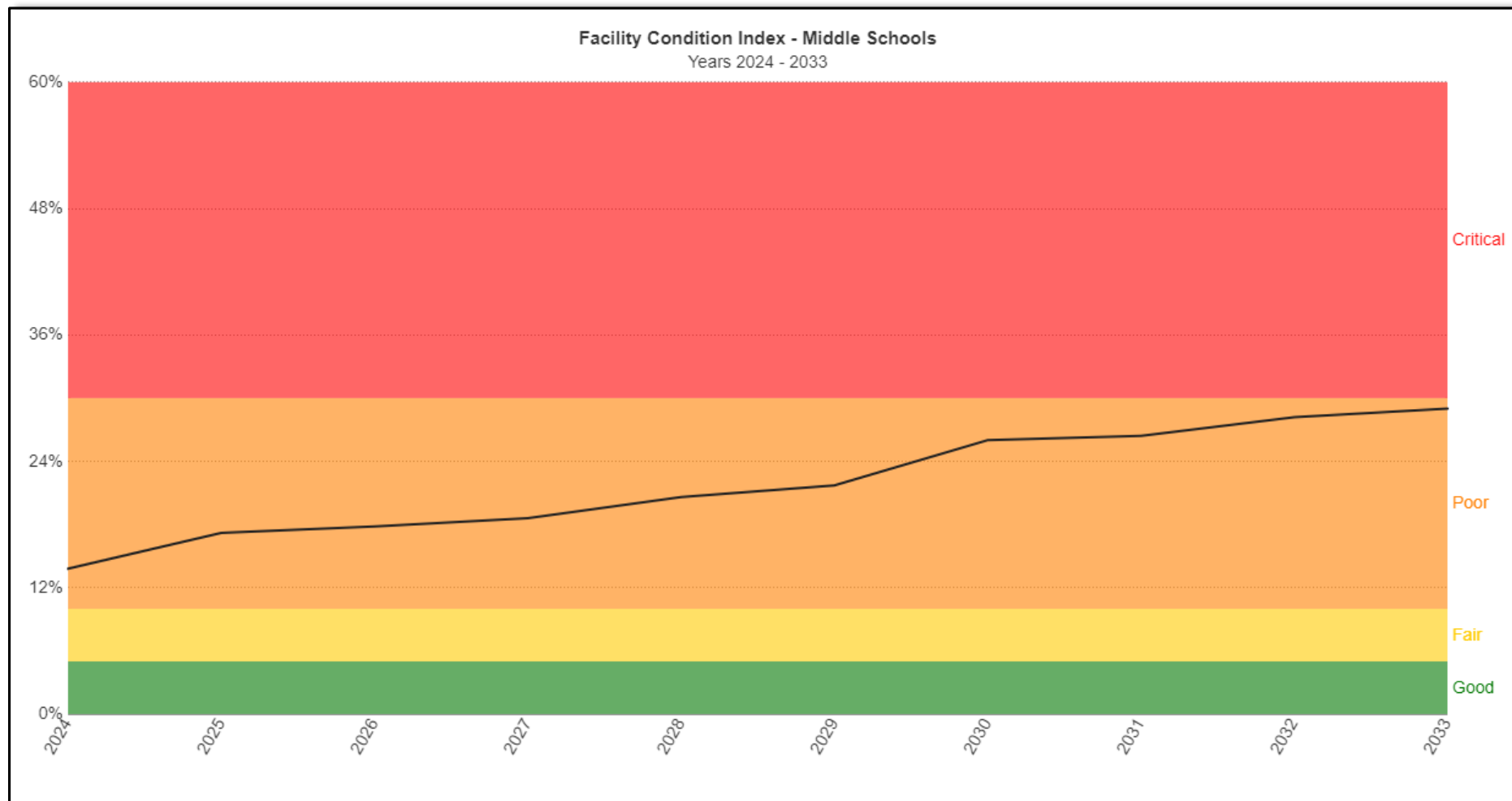


# Facilities Condition Assessment

## Cumulative FCI - Middle

- Current FCI – 13.8%

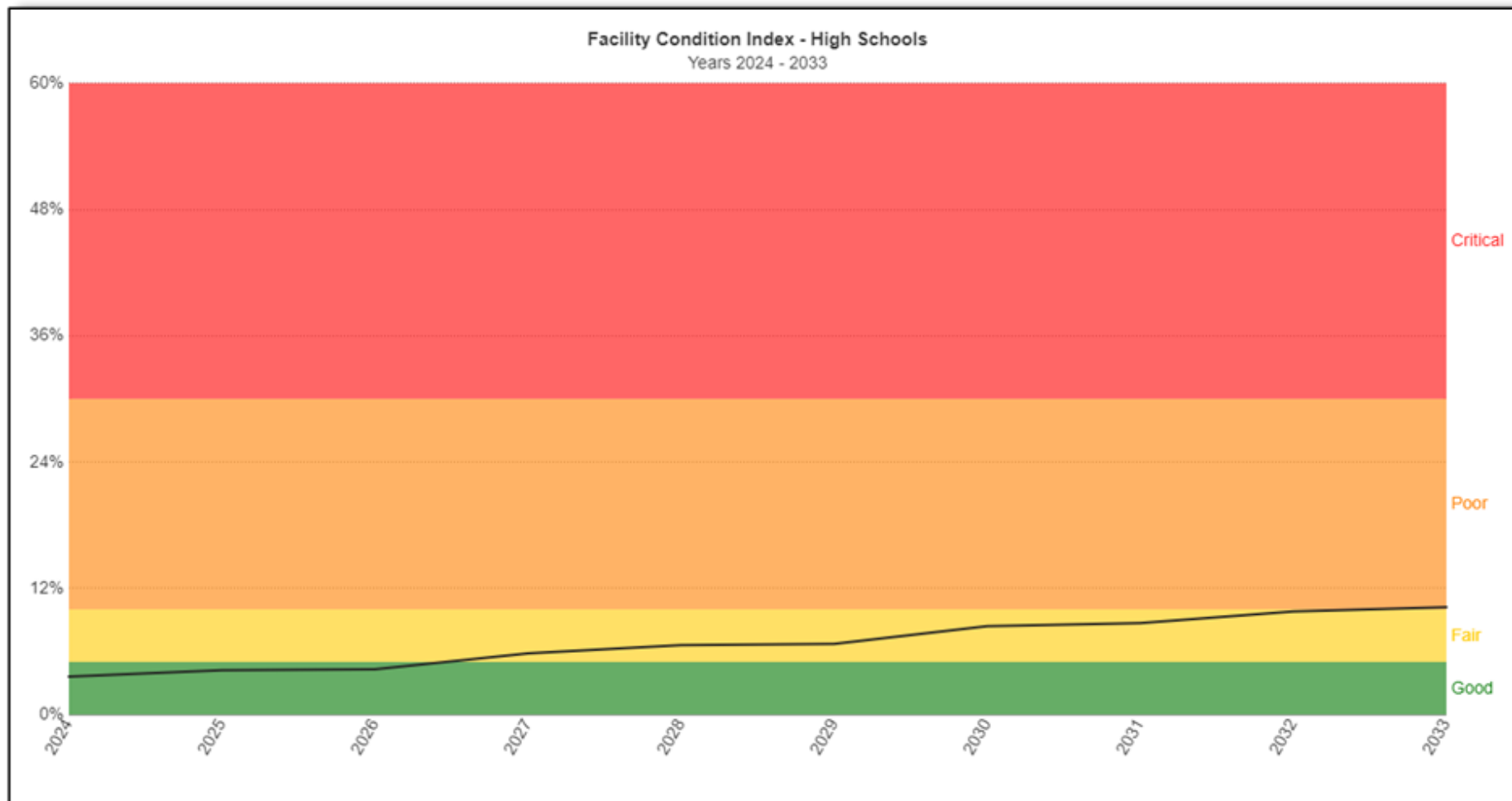
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# Facilities Condition Assessment

## Cumulative FCI - High

- Current FCI – 3.6%

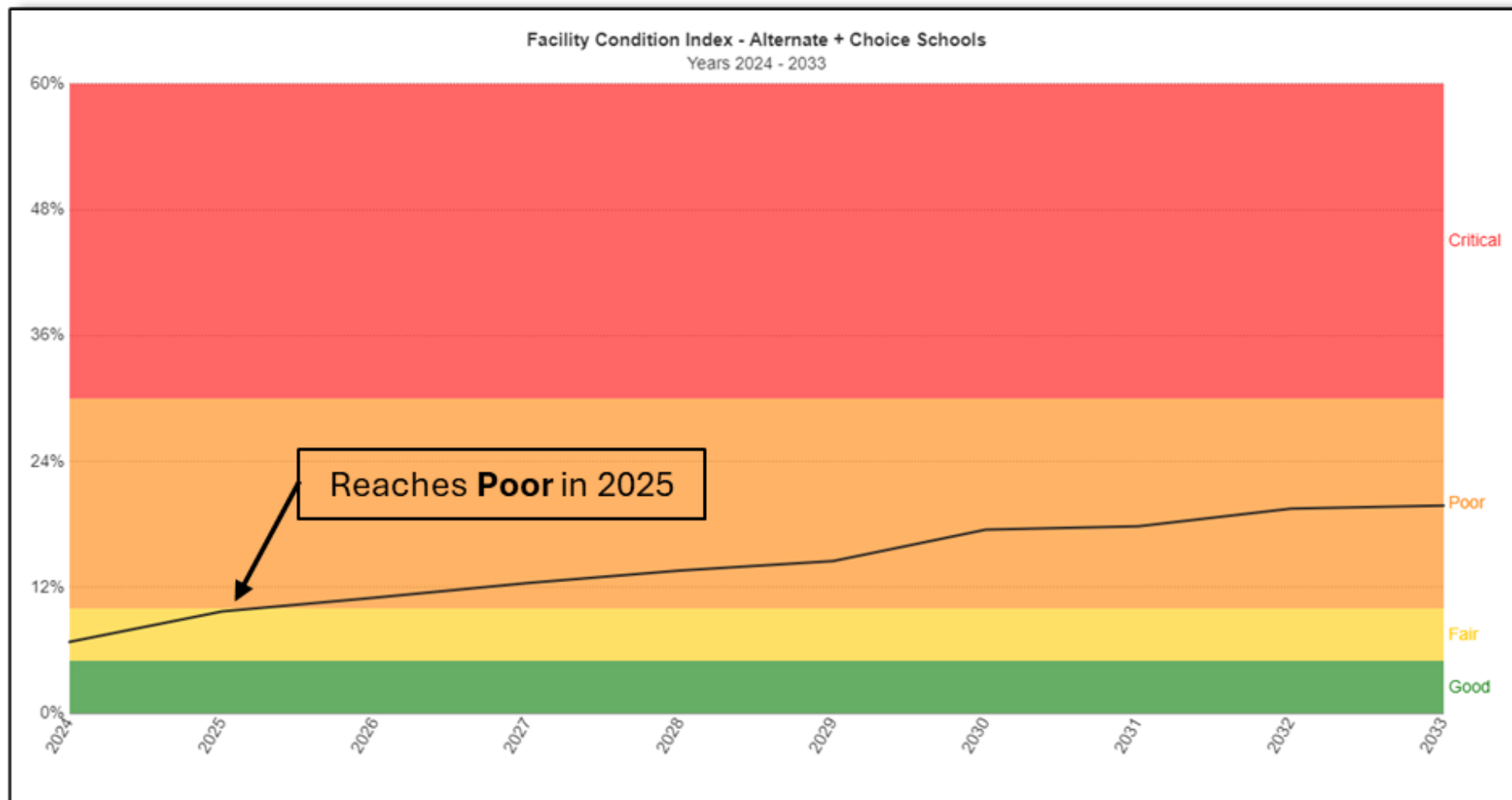


# Facilities Condition Assessment

## Cumulative FCI – Alternative & Choice Schools

- Current FCI – 6.8%
- Reaches Poor (>10%) in 2025

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# Facilities Condition Assessment

## FCI GRID Example

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Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
A.M.Pate ES	17.96%	21.79%	23.28%	24.42%	25.34%	25.34%	28.97%	29.55%	29.85%	35.90%
Alice D. Contreras ES	10.00%	16.61%	17.65%	18.00%	18.00%	18.00%	24.50%	24.50%	28.46%	28.46%
Atwood McDonald ES	17.46%	18.84%	18.84%	19.36%	20.25%	22.10%	25.38%	25.46%	26.83%	31.49%
Benbrook ES	20.78%	29.53%	29.53%	30.99%	32.17%	32.17%	33.39%	34.88%	35.24%	37.01%
Bill J. Elliott ES	9.38%	12.90%	12.90%	21.53%	22.38%	24.34%	30.76%	35.14%	37.24%	37.55%
Bonnie Brae ES	2.17%	10.62%	10.62%	11.46%	17.19%	17.28%	18.78%	18.82%	21.62%	24.42%
Bruce Shulkey ES	13.15%	19.07%	19.98%	20.92%	20.92%	20.92%	23.95%	23.95%	24.70%	24.70%
Burton Hill ES	22.64%	34.77%	34.77%	35.40%	35.40%	35.51%	38.62%	38.62%	43.18%	44.64%
Carroll Peak ES	13.98%	13.98%	13.98%	13.98%	13.98%	17.83%	26.93%	26.93%	27.02%	37.01%
Carter Park ES	14.21%	18.15%	21.87%	21.90%	21.90%	21.90%	25.37%	26.67%	28.34%	28.34%
Cesar Chavez ES	1.40%	9.03%	9.03%	9.83%	14.04%	14.45%	15.87%	18.25%	30.25%	34.35%
Charles E Nash ES	13.50%	18.86%	18.86%	18.94%	19.60%	19.60%	27.65%	27.72%	28.38%	28.67%
Christene C.Moss ES	17.83%	21.71%	21.90%	23.17%	24.16%	24.61%	28.18%	29.72%	32.69%	33.12%
Clifford Davis ES	11.68%	12.54%	14.64%	35.16%	35.16%	35.50%	37.82%	37.82%	41.42%	41.42%
D. McRae ES	3.85%	7.61%	7.61%	16.26%	16.58%	16.58%	26.21%	26.27%	27.12%	29.14%
David K. Sellars ES	21.17%	22.02%	22.91%	23.70%	25.36%	30.13%	31.72%	31.76%	31.76%	31.76%
De Zavala ES	18.15%	22.99%	23.38%	23.81%	23.81%	25.09%	27.88%	27.88%	28.73%	29.47%
Diamond Hill ES	8.79%	22.23%	22.28%	23.94%	25.71%	25.71%	30.40%	30.69%	31.23%	31.23%
Dolores Huerta ES	1.26%	1.26%	8.16%	8.16%	9.91%	13.70%	14.23%	22.47%	25.24%	25.24%
E. M. Daggett ES	6.63%	8.06%	10.04%	11.14%	19.68%	24.01%	27.14%	27.14%	29.63%	30.40%
East Handley ES	15.32%	19.30%	19.30%	19.65%	21.32%	21.32%	27.89%	29.32%	29.92%	37.10%
Eastern Hills ES	5.32%	5.32%	5.32%	5.94%	6.11%	6.11%	20.47%	20.47%	24.03%	45.14%
Edward J. Briscoe ES	25.42%	25.99%	27.42%	27.42%	27.44%	31.04%	33.94%	33.99%	36.99%	37.86%
George C. Clarke ES	14.99%	16.91%	17.85%	19.21%	20.94%	24.30%	26.99%	27.95%	30.91%	30.92%
Glen Park ES	20.20%	27.51%	28.39%	31.83%	35.00%	38.60%	41.83%	41.84%	44.49%	44.51%



## Educational Framework

- The following slides cover a range of programmatic and operational framework topics
- Discuss in small groups how these impact areas within your high school pyramid
- Are there any additional framework topics that should be included?

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- Variations - Current capacity range of 240-900, <2 sections to 6 sections
- Live-in range of 200-895
- Direction – 4 to 6 teachers per grade level (approx. 550 – 800 Students per school)

## Middle School

- Current Educational Specification is 1,200
- Live-in range of 1,406 - 405
- Enrollment range of 350 – 1,162
- Direction – more consistency in size of middle schools

## High School

- Current Educational Specification is 2,000
- Live-in range of 1,052 - 2,404
- Enrollment range of 834 – 2,125
- Direction – balance program offerings across all high schools





# Programmatic Framework

## Program Discussions

### Pre-K

- District is committed to universal Pre-K
- Offer boundary and regional level Pre-K options

### ESL

- Due to high demand for ESL services, direction is to strategically locate programs
- Design appropriate space (technology, resources, etc.) to maximize staffing efficiencies

### Special Ed

- Improve SPED delivery models that includes appropriate program spaces, staffing, and resource availability
- Dependent upon school size, especially at the elementary and middle school levels

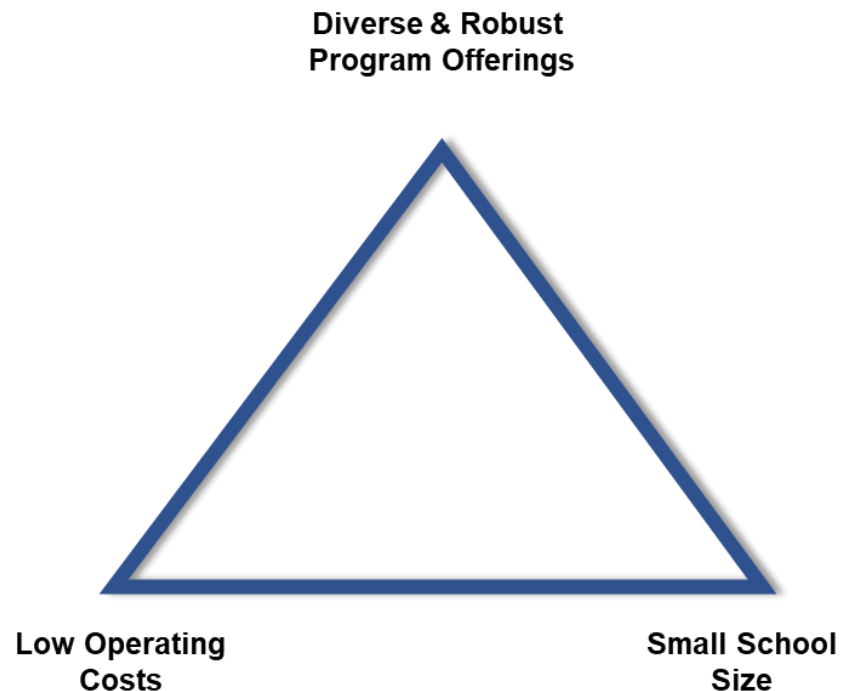


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# Operational Framework

## Overall Priority Standards



## Priority Strategies

- “Right sizing” district to future goals
- Programmatic solutions – alignment, choice, etc.
- Current capital investment and/or long-term operational costs
- Status quo

## Operational Framework

### Renovation vs. Replacement Standard

- Condition, Age, Historical Significance

### Strategies for Balancing Declining Enrollment

- Boundary adjustments
- Feeder adjustments
- Program adjustments
- Consolidation
  - New construction
  - Modernization
  - Consistency in feeder

### Condition Level – FCI/Adequacy Standard

- Best ways to achieve condition level, prioritize:
  - Deferred maintenance
  - Renovations
  - New construction
  - Consolidation/closure

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## NEXT STEPS

- Options Work Session (HPM and FWISD staff) – October 29 & 30

### **Upcoming Task Force Meetings**

- Thursday, November 14 – 6 pm to 8 pm
- Thursday, January 9 – 6 pm to 8 pm
- Thursday, February 13 – 6 pm to 8 pm

