

# Facility Master Planning Options Development

November 2024



# Community Survey Results Summary



- Respondents overwhelmingly agree that renovating schools for improved program spaces and improving the overall physical condition of facilities can help improve fairness across the District.
- Majority of respondents agree that balancing enrollment and realigning boundaries to meet enrollment needs can help improve fairness across the District.
- **46%** of respondents agree with reducing the number of facilities in this plan to potentially improve teacher and program resource allocations. **25%** disagree and **29%** were neutral or unsure.

# Community Survey Results Summary



- Majority of respondents support a program model of 4 to 6 teachers per grade level that allows for elementary schools to be fully programmatically staffed and resourced
- Majority of respondents support a middle school program model of 800 to 1,200 that allows for fully staffed and resourced academic and extra curricular program opportunities.

# Community Survey Results Summary



- **Pre-K offerings** - more than **70%** support offering Pre-K at every elementary school, while just above **50%** support offering Pre-K only at select elementary schools where capacity allows, and **40%** support regional Pre-K centers.
- Majority of respondents find that **Bilingual** and **ESL** services are very accessible or somewhat accessible
- **Special Education** – respondents overwhelmingly agree that modernizing and providing appropriate space types will support improved delivery of special education models. Only **40%** agree that reducing the overall number of facilities to optimize staffing across the district will support improved special education delivery models. Majority agree that strategically locating specialized programs for staffing optimization will support improved special education delivery models.
- **CTE** - respondents overwhelmingly support increasing exploratory opportunities at the middle school level and additional CTE space types at all comprehensive high schools. Majority of respondents support additional CTE space types at select comprehensive high schools and additional CTE space types at regional career center high schools

# Community Survey Results Summary



When making decisions about the future of facilities, respondents ranked the following factors in order of importance:

- 1 (most important) – Physical condition and cost to renovate
- 2 – Programmatic offerings
- 3 – School size and utilization
- 4 – Cost of operating a school
- 5 – Demographic and socioeconomic enrollment balance
- 6 (least important) – School pride and legacy

# Community Survey Results Summary



- Respondents overwhelmingly support (**82%**) renovating or modernizing existing poor condition facilities to reduce the level of deferred maintenance.
- Majority of respondents support replacing poor condition/undersized facilities with new construction (**72%**) and increasing yearly deferred maintenance spending to reduce deferred maintenance (**56%**).
- **43%** support reducing the number of school facilities to reduce deferred maintenance.
- **22%** support maintaining the current spending level and allowing deferred maintenance to increase

# Community Survey Results Summary



Aligning  
Enrollment to  
# of Facilities

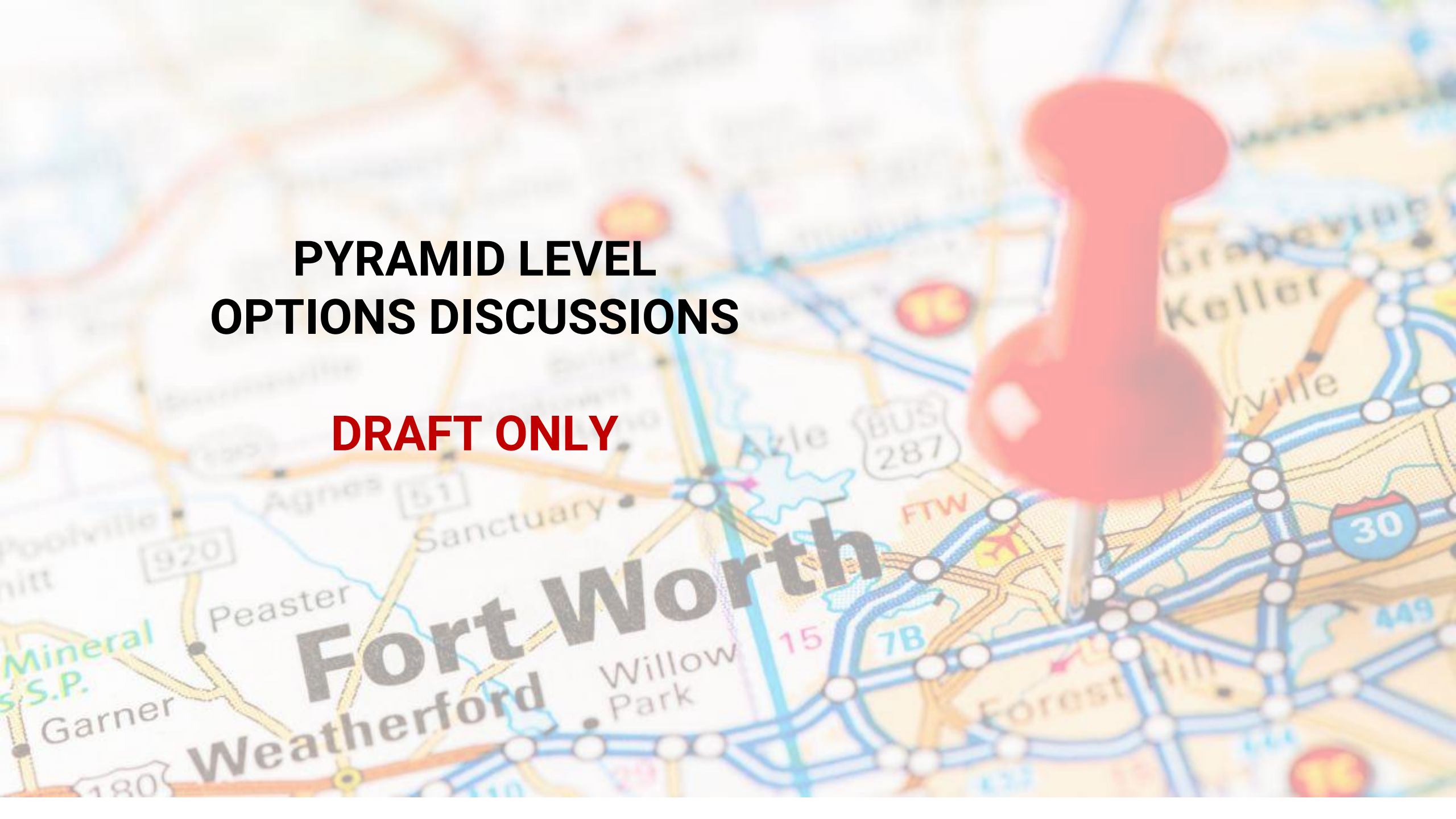
When considering aligning the number of school facilities to meet future enrollment needs, respondents ranked the following factors in order of importance:

- 1 (most important) – Enrollment and/or capacity does not allow for fully staffed and resourced programs
- 2 – School academic performance
- 3 – Cost to renovate a facility in critical condition
- 4 – Geography and feeder patterns
- 5 (least important) – Specialty programs



# PYRAMID LEVEL OPTIONS DISCUSSIONS

**DRAFT ONLY**





# Facility Plan – Data Summary

## 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

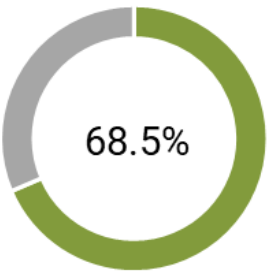


# Facility Plan – Data Summary

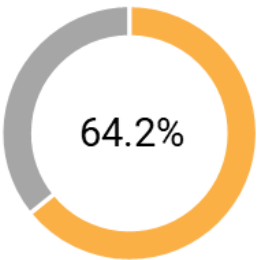
## SEAT UTILIZATION

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%
<b>Total</b>	<b>95,684</b>	<b>70,306</b>	<b>73.5%</b>

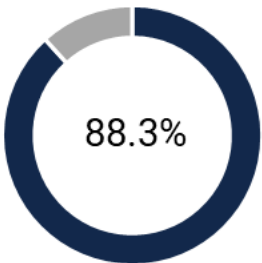
2024 Elementary  
Utilization



2024 Middle School  
Utilization



2024 High School  
Utilization



# Facility Plan – Data Summary

## ROOM UTILIZATION

### Elementary

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

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

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

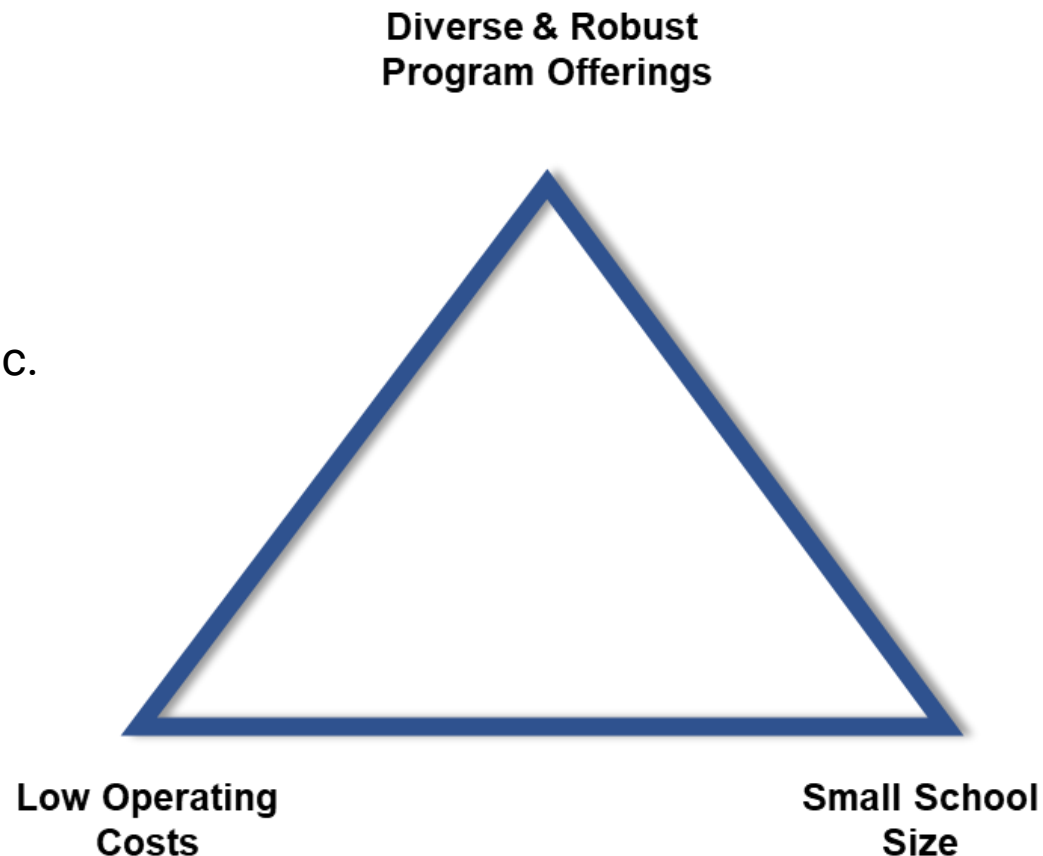


# Operational Framework

## 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



# Pyramid Task Force Options Session Goals

1. Use Community Feedback as guidelines
2. Right-size facilities to align to:
  - a. Current and Future Enrollment
    - i. Combining/Consolidation Opportunities
  - b. Program Continuity
3. Utilize Boundary Options to Balance Enrollment
4. Reduce or Maintain FCI/Ed Adequacy for the Future
5. Identify Replacements, New Construction, Renovations, Deferred Maintenance opportunities
6. Utilize District Work-Session Notes
  - THESE NOTES ARE NOT RECOMMENDATIONS FROM FWISD, THEY ARE TO BE USED AS IDEAS TO PROMPT CONVERSATION FOR THE TASK FORCE MEMBERS TO SHAPE PYRAMID OPTIONS







## AMON CARTER - RIVERSIDE

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Bonnie Brae ES	583	321	55.1%	330	56.6%	293	50.3%	2.17%	87.80%
Charles E Nash ES	263	222	84.4%	200	76.0%	215	81.7%	13.50%	51.80%
Natha Howell ES	446	355	79.6%	367	82.3%	365	81.8%	20.35%	74.00%
Oakhurst ES	697	465	66.7%	428	61.4%	409	58.7%	15.71%	78.20%
Springdale ES	537	392	73.0%	402	74.9%	389	72.4%	10.56%	76.00%
Versia L Williams ES	423	307	72.6%	334	79.0%	302	71.4%	8.56%	72.00%
<b>ES Total</b>	<b>2,949</b>	<b>2,062</b>	<b>69.9%</b>	<b>2,061</b>	<b>69.9%</b>	<b>1,973</b>	<b>66.9%</b>		

Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Riverside MS	1,260	741	58.8%	817	64.8%	751	59.6%	13.04%	76.70%

High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Amon Carter Riverside HS	1,346	1,052	78.2%	1,357	100.8%	1,122	83.4%	4.62%	83.20%

### District Work-Session Notes:

Have 6 ES only need 4 ES

### Candidates for Combining/Consolidation

- Charles Nash, Versia L Williams
- Springdale, Bonnie Brae
- Riverside Applied Learning

### Candidates for Replacement / New Construction (750 Capacity)

- Versia L Williams/Charles Nash

### Candidates for Deferred Maintenance, Renovation and/or Addition

- Bonnie Brae, Springdale, Natha Howell, Oakhurst

### Other Notes

- Boundary Changes for Balance of Enrollment
- Riverside MS – renovation will improve FCI, capacity to 900



## ARLINGTON HEIGHTS

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Burton Hill ES	560	370	66.1%	282	50.4%	322	57.5%	22.64%	84.00%
LA @ Como ES	537	415	77.3%	455	84.7%	440	81.9%	26.27%	73.20%
Mary Louise Phillips ES	560	387	69.1%	386	68.9%	358	63.9%	32.62%	85.20%
North Hi Mount ES	240	384	160.0%	201	83.8%	189	78.8%	15.54%	56.00%
Ridglea Hills ES	629	734	116.7%	751	119.4%	733	116.5%	15.90%	81.40%
South Hi Mount ES	537	513	95.5%	493	91.8%	475	88.5%	25.42%	73.50%
<b>ES Total</b>	<b>3,063</b>	<b>2,803</b>	<b>91.5%</b>	<b>2,568</b>	<b>83.8%</b>	<b>2,517</b>	<b>82.2%</b>		

Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
W.C. Stripling MS	851	511	60.0%	405	47.6%	385	45.2%	13.08%	56.20%
William Monnig MS	863	455	52.8%	565	65.5%	620	71.9%	11.97%	61.10%
<b>MS Total</b>	<b>1,714</b>	<b>966</b>	<b>56.4%</b>	<b>970</b>	<b>56.6%</b>	<b>1,005</b>	<b>58.6%</b>		

High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Arlington Heights HS	1,830	1,906	104.2%	1,657	90.5%	1,412	77.2%	3.40%	83.30%

### District Work-Session Notes:

Utilization meets criteria, Pyramid level boundary changes, this may align with other Pyramids (Benbrook)

### Candidates for Replacement / New Construction (600-750 Capacity)

- Como, South Hi Mount, ML Phillips

### Candidates for Deferred Maintenance, Renovation and/or Addition

- Burton Hill, Como, North Hi Mount, Ridglea Hills

### Candidates for Pyramid Boundary Change

- Ridglea Hills (south of 20)
- MS Adjustment from Paschal Pyramid – Change an ES from Paschal to Arlington Heights Pyramid to attend Stripling MS

### Other Notes

- Como is historical and may need to keep
- North Hi Mount portable replacement, increase permanent capacity
- North Hi Mount has a dual language program (220 total transfer in)(acts like a choice)
- Keeping both Stripling & Monnig MS – total capacity of 1,560 – potentially re-align ES feeders





BENBROOK

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Benbrook ES	697	343	49.2%	361	51.8%	432	62.0%	20.78%	77.70%
Rolling Hills ES	880	518	58.9%	501	56.9%	686	78.0%	0.78%	91.10%
Westpark ES	629	362	57.6%	380	60.4%	465	73.9%	1.83%	88.30%
<b>ES Total</b>	<b>2,206</b>	<b>1,223</b>	<b>55.4%</b>	<b>1,242</b>	<b>56.3%</b>	<b>1,583</b>	<b>71.8%</b>		
High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Benbrook Middle/High	1,710	1,486	86.9%	1,414	82.7%	1,517	88.7%	1.27%	73.80%

## District Work-Session Notes:

### Boundary Changes

- Increase live-in enrollment at Benbrook ES with Ridglea Hills (south of 20) (Arlington Heights Pyramid)

### Candidates for Replacement / New Construction

- New ES in area in 10-year plan
- Replace Benbrook ES
- New MS and use Benbrook MS/HS as the 9-12 Or New HS

### Other Notes

- Property already owned for future.





## DIAMOND HILL - JARVIS

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Cesar Chavez ES	583	444	76.2%	434	74.4%	400	68.6%	1.40%	90.00%
Diamond Hill ES	743	483	65.0%	506	68.1%	457	61.5%	8.79%	78.10%
HV Helbing ES	583	369	63.3%	358	61.4%	344	59.0%	22.38%	75.90%
MH Moore ES	720	455	63.2%	404	56.1%	358	49.7%	14.26%	82.20%
<b>ES Total</b>	<b>2,629</b>	<b>1,751</b>	<b>66.6%</b>	<b>1,702</b>	<b>64.7%</b>	<b>1,559</b>	<b>59.3%</b>		

Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Meacham MS	1,019	675	66.2%	709	69.6%	648	63.6%	14.54%	63.30%

High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Diamond Hill-Jarvis HS	1,308	889	68.0%	1,052	80.4%	882	67.4%	3.68%	78.60%

## District Work-Session Notes:

Reduce Pyramid ES by one school

### Candidates for Combining/Consolidations

- MH Moore, HV Helbing

### Candidates for Replacement / New Construction (750 Capacity)

- MH Moore

### Candidates for Deferred Maintenance, Renovation and/or Addition

- Ceasar Chavez, Diamond Hill, MH Moore

### Other Notes

- Do nothing for now, look at closure in 10-year plan?
- Moore and Helbing – 0 to 5 program (parent-child education classes)
- ESL program is large at MH Moore
- Meacham renovated target capacity 800
- Refugee-Migrant population increasing



## PAUL LAURENCE DUNBAR

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
AM Pate ES	560	223	39.8%	355	63.4%	348	62.1%	17.96%	78.63%
Christene C Moss ES	674	395	58.6%	210	31.2%	199	29.5%	17.83%	76.59%
LA @ Maude I Logan ES	606	325	53.6%	260	42.9%	248	40.9%	15.81%	81.40%
Maudrie M Walton ES	514	273	53.1%	342	66.5%	338	65.8%	8.66%	79.70%
Sunrise McMillan ES	537	414	77.1%	412	76.7%	376	70.0%	15.20%	73.04%
<b>ES Total</b>	<b>2,891</b>	<b>1,630</b>	<b>56.4%</b>	<b>1,579</b>	<b>54.6%</b>	<b>1,509</b>	<b>52.2%</b>		
Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
J Martin Jacquet MS	1,010	577	57.2%	669	66.3%	602	59.6%	18.63%	64.60%
High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Paul Laurence Dunbar HS	1,158	834	72.0%	1,137	98.2%	1,038	89.6%	6.21%	83.50%

### District Work-Session Notes:

#### Candidates for Combining/Consolidation

- AM Pate, Christene Moss
- Sunrise McMillan, Maudrie Walton, LA @ Maude Logan

#### Candidates for Replacement / New Construction (750 Capacity)

- Maudrie Walton reno/new on site at 750 capacity (Approved 2021 Bond)
- Moss, Maude Logan

#### Candidates for Deferred Maintenance, Renovation and/or Addition

- AM Pate, Sunrise McMillan

#### Candidates for Pyramid Boundary Change

- Some SS Dillow students from Polytechnic Pyramid rezoned to Maude Logan

#### Other Notes

- TX Wesleyan Univ. Agreement w/ Maude Logan district shares in decision making
- HS transfers out to Young Men's Leadership
- Leadership Academy controlled by Texas Wesleyan





## EASTERN HILLS

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Atwood McDonald ES	606	259	42.7%	332	54.8%	282	46.5%	17.46%	78.44%
Bill J Elliott ES	537	391	72.8%	399	74.3%	377	70.2%	9.38%	80.59%
East Handley ES	446	330	74.0%	286	64.1%	283	63.5%	15.32%	76.51%
Eastern Hills ES	789	446	56.5%	499	63.2%	490	62.1%	5.32%	68.98%
LA @ John T White ES	629	359	57.1%	336	53.4%	319	50.7%	2.40%	90.39%
Lowery Road ES	903	413	45.7%	423	46.8%	386	42.7%	2.01%	87.03%
Meadowbrook ES	674	454	67.4%	471	69.9%	469	69.6%	19.01%	79.20%
Sagamore Hill ES	720	401	55.7%	396	55.0%	347	48.2%	11.96%	78.86%
West Handley ES	629	345	54.8%	350	55.6%	316	50.2%	11.98%	77.54%
<b>ES Total</b>	<b>5,933</b>	<b>3,398</b>	<b>57.3%</b>	<b>3,492</b>	<b>58.9%</b>	<b>3,269</b>	<b>55.1%</b>		

Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Jean McClung MS	1,031	531	51.5%	552	53.6%	487	47.3%	6.72%	80.94%
Meadowbrook MS	1,010	736	72.9%	872	86.4%	748	74.1%	9.74%	71.83%
<b>MS Total</b>	<b>2,040</b>	<b>1,267</b>	<b>62.1%</b>	<b>1,424</b>	<b>69.8%</b>	<b>1,235</b>	<b>60.5%</b>		

High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Eastern Hills HS	1,496	1,209	80.8%	2,273	151.9%	1,687	112.8%	1.81%	84.60%

## District Work-Session Notes:

### Candidates for Combining/Consolidation

- Eastern Hills, West Handley
- Atwood McDonald, Bill Elliot, East Handley

### Candidates for Replacement / New Construction (750 Capacity)

- Eastern Hills ES being rebuilt on site. Students will temporarily move to West Handley.
  - Eastern Hills and West Handley students move to new Eastern Hills ES when it opens, West Handley closes

### Candidates for Deferred Maintenance, Renovation and/or Addition

- Atwood, Bill Elliot, East Handley, LA @ John White, Lowery Road, Meadowbrook, Sagamore Hill, West Handley

### Other Notes

- Charter encroachment in this pyramid
- Potential ES feeder change from McClung to Meadowbrook MS to balance enrollment





## NORTH SIDE

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Dolores Huerta ES	583	448	76.8%	447	76.7%	425	72.9%	1.26%	85.23%
Manuel Jara ES	674	572	84.9%	583	86.5%	510	75.7%	11.68%	74.64%
Milton L Kirkpatrick ES	332	293	88.3%	321	96.7%	291	87.7%	25.52%	67.43%
Rufino Mendoza ES	560	341	60.9%	355	63.4%	310	55.4%	11.43%	71.80%
Sam Rosen ES	537	407	75.8%	400	74.5%	340	63.3%	7.68%	75.97%
Washington Heights ES	400	261	65.3%	265	66.3%	235	58.8%	0.80%	74.01%
WJ Turner ES	629	339	53.9%	310	49.3%	273	43.4%	7.09%	79.65%
<b>ES Total</b>	<b>3,715</b>	<b>2,661</b>	<b>71.6%</b>	<b>2,681</b>	<b>72.2%</b>	<b>2,384</b>	<b>64.2%</b>		
Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
J.P. Elder MS	1,220	645	52.9%	621	50.9%	551	45.2%	15.35%	78.50%
Kirkpatrick MS	651	484	74.3%	577	88.6%	514	79.0%	16.13%	43.71%
<b>MS Total</b>	<b>1,871</b>	<b>1,129</b>	<b>60.4%</b>	<b>1,198</b>	<b>64.0%</b>	<b>1,065</b>	<b>56.9%</b>		
High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
North Side HS	1,485	1,695	114.1%	1,828	123.1%	1,476	99.4%	3.33%	80.91%

## District Work-Session Notes:

### Candidates for Combining/Consolidation

- 3 for 2: Manuel Jara, Rufino Mendoza, Sam Rosen
- Elder MS & Kirkpatrick MS
- Conversion of Kirkpatrick MS to an ES

Consolidate 2:

Kirkpatrick ES, WJ Turner, Washington Heights, Dolores Huerta

### Candidates for Deferred Maintenance, Renovation and/or Addition

- Reno + Add to 2/Close 1: Manuel Jara, Rufino Mendoza, Sam Rosen
- Huerta, Kirkpatrick ES, Washington Heights, Turner

### Other Notes

- Most ES have bilingual in this area
- Boundary re-alignments will be needed
- Consider re-use of Washington Heights if consolidated
- Elder & Kirkpatrick MS consolidation previously discussed





## OSCAR DEAN WYATT

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Carter Park ES	674	439	65.1%	422	62.6%	348	51.6%	14.21%	76.96%
Clifford Davis ES	606	845	139.4%	895	147.7%	929	153.3%	11.68%	87.27%
David K Sellars ES	697	431	61.8%	426	61.1%	423	60.7%	21.17%	79.07%
Glen Park ES	697	452	64.8%	465	66.7%	422	60.5%	20.20%	78.32%
Harlean Beal ES	583	323	55.4%	323	55.4%	307	52.7%	10.08%	82.12%
LA @ Mitchell Boulevard ES	537	336	62.6%	325	60.5%	327	60.9%	19.98%	72.70%
Oaklawn ES	583	401	68.8%	438	75.1%	396	67.9%	5.15%	79.36%
WM Green ES	766	541	70.6%	583	76.1%	563	73.5%	8.08%	78.91%
<b>ES Total</b>	<b>5,143</b>	<b>3,768</b>	<b>73.3%</b>	<b>3,877</b>	<b>75.4%</b>	<b>3,715</b>	<b>72.2%</b>		

Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
LAFO - 6th Grade									
LAFO MS	<b>1,011</b>	<b>1,060</b>	<b>104.8%</b>	<b>1,406</b>	<b>139.1%</b>	<b>1,380</b>	<b>136.5%</b>	<b>16.96%</b>	<b>65.50%</b>

High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Oscar Dean Wyatt HS	<b>1,818</b>	<b>1,527</b>	<b>84.0%</b>	<b>2,404</b>	<b>132.2%</b>	<b>2,121</b>	<b>116.7%</b>	<b>1.81%</b>	<b>84.40%</b>

### District Work-Session Notes:

#### Candidates for Combining/Consolidation

- David Sellars, Harlean Beal
- Glen Park, Oaklawn, WM Green

#### Candidates for Replacement / New Construction (750 Capacity)

- David Sellars, Harlean Beal

#### Candidates for Deferred Maintenance, Renovation, and/or Addition

- Carter Park, Harlean Beal, LA @ Mitchell Boulevard, Oaklawn, WM Green

#### Other Notes

- Clifford Davis ES large refugee population
- Boundary change needed for Clifford Davis – 895 live-in
- HS has a lot of transfers out to Success HS (refugees) & Trimble Tech





Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Carroll Peak ES	789	489	62.0%	455	57.7%	533	67.6%	13.98%	71.09%
D McRae ES	743	541	72.8%	508	68.4%	497	66.9%	3.85%	79.83%
Edward J Briscoe ES	560	265	47.3%	324	57.9%	344	61.4%	25.42%	77.91%
Morningside ES	903	417	46.2%	441	48.8%	396	43.9%	8.54%	82.97%
SS Dillow ES	629	430	68.4%	485	77.1%	433	68.8%	15.55%	79.54%
TA Sims ES	743	565	76.0%	581	78.2%	532	71.6%	5.25%	77.59%
Van Zandt Guinn ES	629	346	55.0%	320	50.9%	339	53.9%	1.67%	83.92%
<b>ES Total</b>	<b>4,996</b>	<b>3,053</b>	<b>61.1%</b>	<b>3,114</b>	<b>62.3%</b>	<b>3,074</b>	<b>61.5%</b>		

Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Morningside MS	819	415	50.7%	534	65.2%	513	62.6%	18.96%	67.96%
William James MS	1,262	712	56.4%	675	53.5%	639	50.7%	14.79%	79.01%
<b>MS Total</b>	<b>2,081</b>	<b>1,127</b>	<b>54.2%</b>	<b>1,209</b>	<b>58.1%</b>	<b>1,152</b>	<b>55.4%</b>		

High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Polytechnic HS	1,398	1,418	101.4%	2,099	150.1%	1,648	117.9%	6.35%	81.70%

## District Work-Session Notes:

### Candidates for Combining/Consolidation

- D McRae, SS Dillow, TA Sims
- Briscoe, Carroll Peak, Morningside, Van Zandt Guinn

### Candidates for Boundary Change to other Pyramid

- SS Dillow (Maude Logan/Dunbar Pyramid)

### Candidates for Deferred Maintenance, Renovation, and/or Addition

- Carroll Peak, McRae, Briscoe, Morningside, SS Dillow, TA Sims, Van Zandt Guinn

### Other Notes

- Keep programmatic numbers lower than building capacity due to socioeconomic issues. Re-boundary to get to 500-600 but not up towards 750.
- Consolidate Morningside at William James
  - Was planned, on hold pending Board decision



R. L. PASCHAL

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Alice D Contreras ES	629	442	70.3%	430	68.4%	375	59.6%	10.00%	87.36%
De Zavala ES	537	272	50.7%	275	51.2%	273	50.8%	18.15%	70.64%
EM Daggett ES	857	516	60.2%	650	75.8%	634	74.0%	6.63%	79.68%
George C Clarke ES	514	393	76.5%	387	75.3%	341	66.3%	14.99%	77.74%
Lily B Clayton ES	514	471	91.6%	401	78.0%	367	71.4%	28.71%	79.77%
Overton Park ES	606	508	83.8%	453	74.8%	418	69.0%	0.19%	89.63%
Tanglewood ES	606	570	94.1%	467	77.1%	426	70.3%	18.98%	82.81%
Westcliff ES	446	537	120.4%	446	100.0%	417	93.5%	11.27%	78.47%
<b>ES Total</b>	<b>4,709</b>	<b>3,709</b>	<b>78.8%</b>	<b>3,509</b>	<b>74.5%</b>	<b>3,251</b>	<b>69.0%</b>		

Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
E.M. Daggett MS	536	350	65.3%	464	86.5%	380	70.9%	17.0%	50.7%
W.P. McLean - 6th Grade	525	388	73.9%	359	68.4%	364	69.3%	10.5%	29.5%
W.P. McLean MS	1,124	762	67.8%	724	64.4%	729	64.8%	9.9%	65.6%
<b>MS Total</b>	<b>2,186</b>	<b>1,500</b>	<b>68.6%</b>	<b>1,547</b>	<b>70.8%</b>	<b>1,473</b>	<b>67.4%</b>		

High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
R.L.Paschal HS	2,430	2,125	87.4%	2,208	90.9%	2,124	87.4%	6.23%	85.90%

## District Work-Session Notes:

### Candidates for Combining/Consolidation

- De Zavala, Daggett ES

### Candidates for Deferred Maintenance, Renovation, and/or Addition

- Alice Contreras, De Zavala, EM Daggett ES, George Clarke, Lily Clayton, Overton Park, Tanglewood, Westcliff

### Candidates for Boundary Change to other Pyramid

- MS Adjustment from Paschal Pyramid – Change an ES from Paschal to Arlington Heights Pyramid to attend Stripling MS

### Other Notes

- Rezone George Clarke or Lily B Clayton from McLean MS to Daggett MS feeder pattern
- De Zavala is very historic building
- Board approved consolidation of McLean 6<sup>th</sup> and McLean MS







## SOUTH HILLS

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Greenbriar ES	652	470	72.1%	487	74.7%	460	70.6%	17.24%	78.95%
Hubbard Heights ES	674	509	75.5%	520	77.2%	412	61.1%	18.93%	80.42%
Richard J Wilson ES	652	506	77.6%	542	83.1%	448	68.7%	12.25%	76.56%
Seminary Hills Park ES	583	376	64.5%	377	64.7%	341	58.5%	0.79%	87.50%
South Hills ES	812	642	79.1%	701	86.3%	595	73.3%	7.26%	78.54%
Worth Heights ES	766	437	57.0%	357	46.6%	297	38.8%	11.43%	80.29%
<b>ES Total</b>	<b>4,139</b>	<b>2,940</b>	<b>71.0%</b>	<b>2,984</b>	<b>72.1%</b>	<b>2,553</b>	<b>61.7%</b>		
Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Rosemont MS	1,556	1,162	74.7%	1,315	84.5%	1,192	76.6%	10.66%	82.80%
High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
South Hills HS	2,122	1,862	87.7%	2,174	102.5%	1,694	79.8%	3.82%	83.90%

### District Work-Session Notes:

Have 6 ES only need 4 or 5 ES

### Candidates for Replacement / New Construction (750 Capacity)

- Reduce from 6 ES to 4 or 5 ES with at least 1 Replacement at 750 capacity (Current Bond Program did not identify site for New ES)
  - Admin had identified Worth Heights ES with data available after passage of Bond

### Candidates for Deferred Maintenance, Renovation, and/or Addition

- Greenbriar, Hubbard Heights, Richard Wilson, Seminary Hills Park, South Hills, Worth Heights

### Other Notes

- Worth Heights is high performing, had a boundary change & students are aging out.



SOUTHWEST

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Bruce Shulkey ES	629	381	60.6%	411	65.3%	374	59.5%	13.15%	80.72%
Hazel Harvey Peace ES	606	447	73.8%	458	75.6%	450	74.3%	2.58%	87.70%
JT Stevens ES	514	363	70.6%	330	64.2%	312	60.7%	24.64%	79.94%
Westcreek ES	720	385	53.5%	434	60.3%	443	61.5%	12.28%	83.35%
Woodway ES	652	530	81.3%	550	84.4%	539	82.7%	25.73%	79.37%
<b>ES Total</b>	<b>3,121</b>	<b>2,106</b>	<b>67.5%</b>	<b>2,183</b>	<b>69.9%</b>	<b>2,118</b>	<b>67.9%</b>		

Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Wedgwood - 6th Grade									
Wedgwood MS	<b>1,292</b>	<b>708</b>	<b>54.8%</b>	<b>853</b>	<b>66.0%</b>	<b>847</b>	<b>65.5%</b>	<b>13.86%</b>	<b>79.5%</b>

High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Southwest HS	<b>1,545</b>	<b>1,171</b>	<b>75.8%</b>	<b>1,366</b>	<b>88.4%</b>	<b>1,198</b>	<b>77.5%</b>	<b>1.63%</b>	<b>86.3%</b>

## District Work-Session Notes:

Have 5 ES need 4 ES

## Candidates for Combining/Consolidation

- Bruce Shulkey, Hazel Harvey Peace, JT Stevens, Westcreek, Woodway

## Candidates for Replacement / New Construction (750 Capacity)

- Westcreek, Woodway

## Candidates for Deferred Maintenance, Renovation, and/or Addition

- Shulkey, Peace, Stevens

## Other Notes

- Charter by Westcreek ES





## WESTERN HILLS

Elementary School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Luella Merrett ES	697	456	65.4%	430	61.7%	392	56.2%	29.71%	81.15%
Waverly Park ES	743	629	84.7%	642	86.4%	659	88.7%	17.48%	80.50%
Western Hills ES (2-5)	858	489	57.0%	551	64.2%	460	53.6%	16.16%	74.96%
Western Hills Primary (PreK-1)	540	387	71.7%	409	75.7%	417	77.2%	19.27%	81.96%
<b>ES Total</b>	<b>2,838</b>	<b>1,961</b>	<b>69.1%</b>	<b>2,032</b>	<b>71.6%</b>	<b>1,928</b>	<b>67.9%</b>		

Middle School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Leonard MS	926	580	62.7%	728	78.7%	607	65.6%	18.58%	71.1%

High School	Building Capacity	2024-25 Enroll	2024-25 Utilization	2024 Live-In	2024 Live-In Utilization	2028-29 Projected Live-In	2028-29 Projected Live-In Utilization	FCI	Educational Adequacy Score
Western Hills HS	1,091	867	79.5%	1,217	111.5%	874	80.1%	3.61%	81.6%

## District Work-Session Notes:

### Candidates for Combining/Consolidation

- Western Hills Primary, Western Hills ES

### Candidates for Replacement / New Construction (750 Capacity)

- Luella Merrett

### Candidates for Deferred Maintenance, Renovation, and/or Addition

- Waverly Park, Western Hills Primary, Western Hills ES

### Other Notes

- Two recent charters in area taking ES and MS enrollment
- Rooftop air units recently replaced at Luella Merrett for \$1.2 million (they can be moved)
- Long term HS vision in Western Hills/Benbrook area



## CHOICE SCHOOLS

### **District Work-Session Notes:**

#### **Location Changes**

- International Newcomer Academy move to vacated LAFO 6<sup>th</sup> building
  - Where does Professional Development Center move to?
- ALA move to vacated Wedgwood 6<sup>th</sup> building
- Consider alternate single-story location for Boulevard Heights
- Is there a more centralized and appropriate building for World Language Institute?

#### **Candidates for Consolidation**

- Consider closure of Riverside ALC program/building

#### **Other Notes**

- Are there ways to expand CTE offerings or locations?
- Many choice schools are not centrally located

