

Facilities Master Plan Recommendations

May 13, 2025



ACKNOWLEDGEMENTS

To the **Board Members**, we are grateful for your engagement with the community meetings and supporting a transparent process with both your district staff and community.

To the **Administration and staff**, we are thankful for your support in completing this process and extending the timeline, in order to provide additional reviews of the current 2021 Bond Program and Community Engagements.

AGENDA

1. Process / Data Review
2. Recommendations
3. Resulting Data
4. Next Steps

A photograph of two young girls in a science laboratory setting. They are both wearing clear safety goggles and are focused on mixing a bright blue liquid in beakers. The girl on the left is wearing a white lab coat, and the girl on the right is wearing a dark blue polo shirt. In the background, other children are visible, also wearing safety goggles, suggesting a group activity. The overall atmosphere is one of excitement and learning.

PURPOSE & PROCESS

PURPOSE

On September 26, 2023, the Board approved a resolution calling for a facility master plan study.

Creates a Roadmap to:

- Improve the condition of facilities
- Align enrollment to building capacity
- Create spaces that align with academic programming
- Ensure that resources are equitably distributed across the district

The Fort Worth ISD Facility Master Plan will:

- Align to FWISD 2025 Strategic Plan
 - **Strategic Priority 4** – Operational Alignment & Efficiency
- Outline a 5-year implementation plan
- Remain actionable and flexible

PROCESS

Data Collection & Analysis

- Condition, Adequacy, Demographics, Program

State of School Facilities Report

Comprehensive study of:

- Facility portfolio & condition
- Campus capacity, enrollment, and utilization rates
- Educational framework & facility instructional adequacy

**Available at www.fwisd.org/community/facilities-master-planning*



PROCESS

Community Engagement

- Educational Framework Survey
- Community Task Force
- Community Steering Committee
- Principal Meetings
- Community Meetings
 - Virtual Meeting Offered
 - Options & Recommendations
- BOT Updates
- Citizens Oversight Committee Updates

Options Development

- Survey

Recommendations Development





RELEVANT DATA

RELEVANT DATA

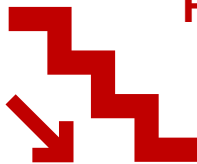
District Enrollment Trends

HISTORIC ENROLLMENT

| Grade Level | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-------------|---------|---------|---------|---------|---------|---------|
| 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 |
| Total | 83,089 | 77,489 | 75,258 | 73,257 | 71,372 | 70,306 |

CURRENT

5 – Year Decline
From 2019 - 2020



12,783

PROJECTED ENROLLMENT

| Grade Level | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|-------------|---------|---------|---------|---------|---------|
| PK-5 | 33,582 | 32,846 | 32,874 | 32,563 | 32,351 |
| 6th-8th | 13,433 | 13,302 | 13,174 | 12,863 | 12,614 |
| 9th-12th | 21,414 | 20,428 | 19,625 | 18,974 | 18,785 |
| Total | 68,429 | 66,576 | 65,673 | 64,400 | 63,750 |

Projected
5-Year
Decline



6,556

RELEVANT DATA

Capacity

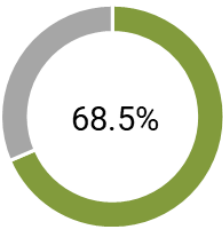
Elementary Schools

| | |
|---|------------|
| 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 |
| Delta | 903 |
| Current # of Portables | 128 |

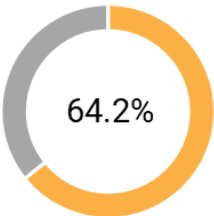
Middle Schools

| | |
|--|--------------|
| 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 | 488 |
| Other Instructional Units | |
| Gym, Art, RISE, Band, Choral, JCC, CTE | 168 |
| @ 75% Utilization | 126 |
| Total Stations | 1,024 |
| Total Teaching Stations w/Utilization | 768 |
| Total Teaching Stations needed (w/10% additional) | 488 |
| Delta | 280 |
| Total # of Portables | 72 |

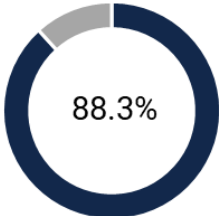
2024 Elementary Utilization



2024 Middle School Utilization



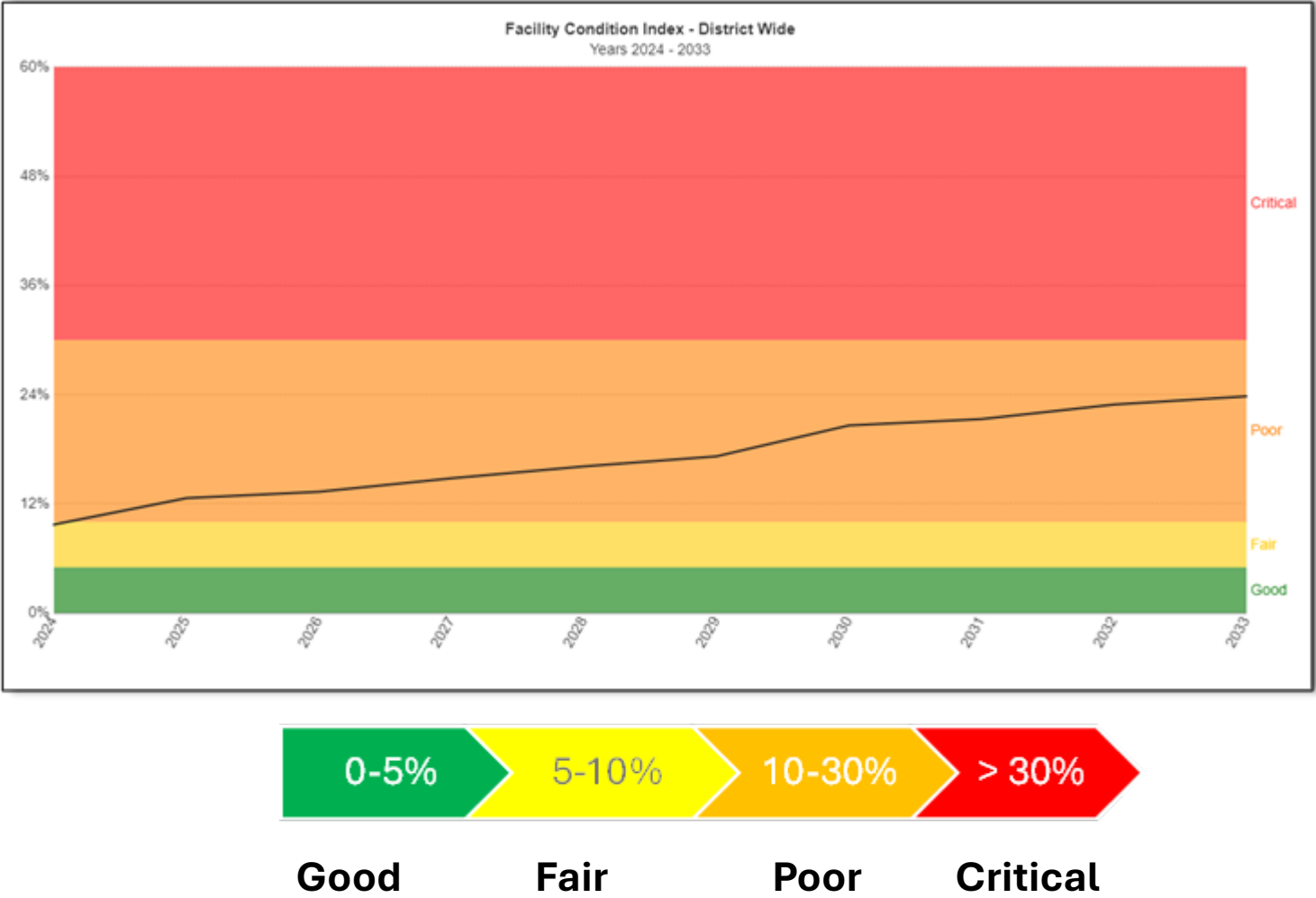
2024 High School Utilization



RELEVANT DATA

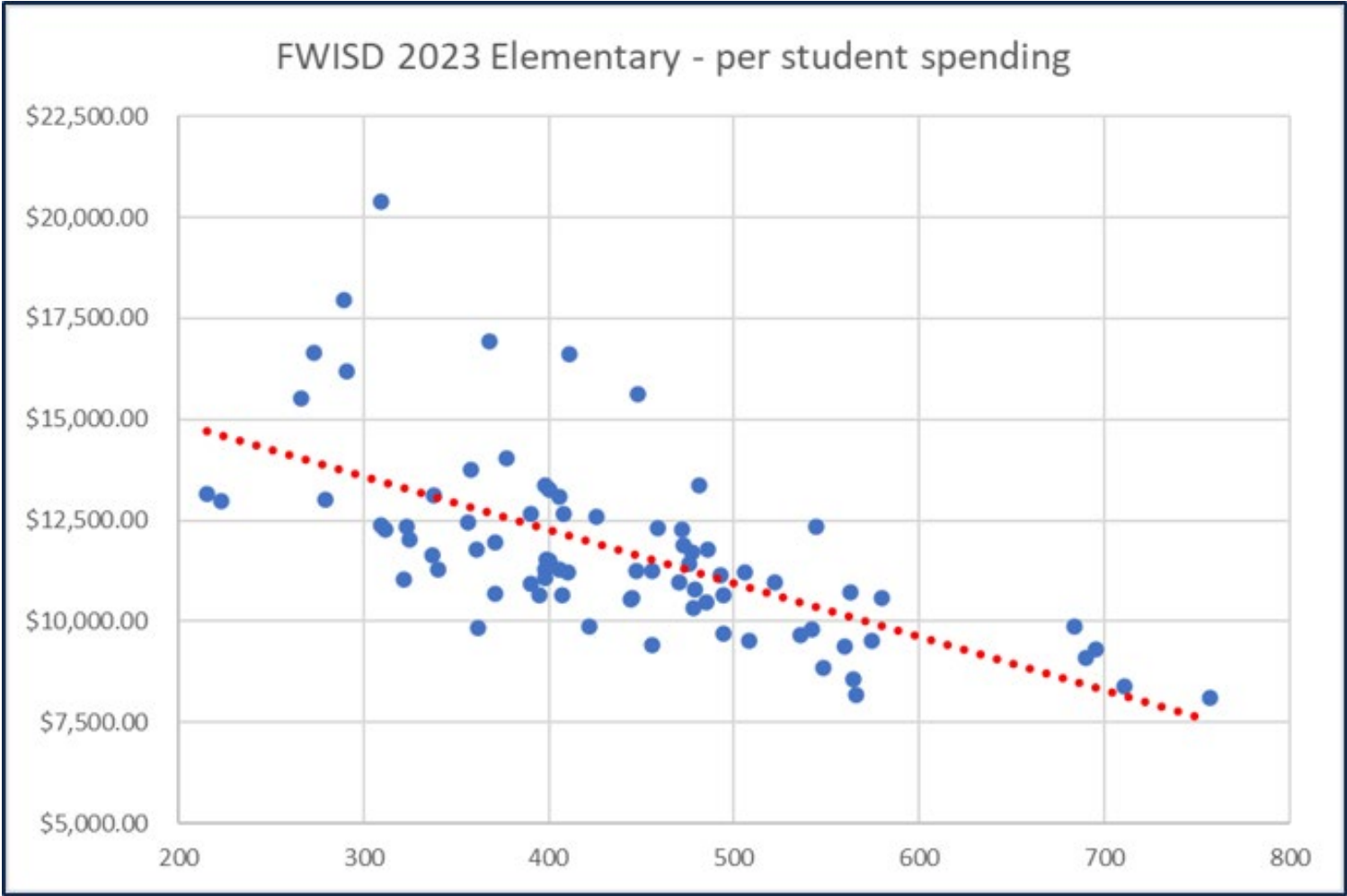
Facilities Condition Index

- FCI: Renovation to Replacement Standard
- Current District FCI: 9.8%
- 5-Year Projected Needs: \$1.2 billion in repairs



RELEVANT DATA

Elementary per Student Spending



| Enrollment Range | \$ per Student |
|------------------|----------------|
| <300 students | \$ 15,071.70 |
| 301-400 students | \$ 12,471.06 |
| 401-500 students | \$ 11,622.50 |
| 501-600 students | \$ 9,944.40 |
| >600 students | \$ 8,956.60 |

A full-page photograph of four diverse children running joyfully down a school hallway. The hallway has a high ceiling with white columns and a brick wall on the left. The children are wearing backpacks and casual clothing. The word "RECOMMENDATIONS" is overlaid in large white capital letters across the center of the image.

RECOMMENDATIONS

RECOMMENDATIONS

| School Year | Closure Date | Loc # | Campus Name |
|-------------|--------------|-------|--------------------------|
| 2024-2025 | June 2025 | 123 | <i>S.S. Dillow ES*</i> |
| | | 125 | <i>Eastern Hills ES*</i> |
| 2025-2026 | June 2026 | 139 | Milton L. Kirkpatrick ES |
| | | 148 | Charles E. Nash ES |
| | | 190 | Riverside ALC |
| | | 209 | Edward J. Briscoe ES |
| 2026-2027 | June 2027 | 121 | De Zavala ES |
| | | 153 | A.M. Pate ES |
| | | 187 | J.T. Stevens ES |
| | | 188 | Atwood McDonald ES |
| 2027-2028 | June 2028 | 069 | <i>McLean 6th Grade*</i> |
| | | 105 | <i>West Handley ES*</i> |
| | | 130 | Harlean Beal ES |
| | | 138 | H.V. Helbing ES |
| | | 169 | Sunrise-McMillan ES |
| 2028-2029 | June 2029 | 049 | Kirkpatrick MS |
| | | 054 | Morningside MS |
| | | 137 | Hubbard Heights ES |

Notes:

- Enrollment trends will continue to be monitored throughout the implementation of the facility master plan.
- Additional recommendations or revisions will be made as needed based on actual enrollment.

A group of diverse school children are running away from the camera down a school hallway. They are carrying backpacks and their hair is blowing in the wind, suggesting movement. The hallway has a light blue wall and a grey floor. The text "RESULTING DATA" is overlaid in the center of the image.

RESULTING DATA

RESULTING DATA – RESOURCE REALLOCATION

| Savings | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 |
|---|------------------------------------|----------------|----------------|----------------------------------|---|
| Campus Support Staffing Efficiencies (excludes instructional staff) | \$1,236,531.52 | \$3,687,135.20 | \$5,790,560.16 | \$8,208,716.32 | \$9,819,070.24 |
| Cost Avoidance due to New Construction (projected needs through 2030) | \$2,396,926.00 Eastern Hills ES | n/a | n/a | \$3,010,928 Maudrie Walton ES | \$43,236,088 J.P. Elder MS William James MS Worth Heights ES |
| Total | \$3,633,457.52 | \$3,687,135.20 | \$5,790,560.16 | \$11,219,644.32 | \$53,055,158.24 |

5-Year Cumulative of \$77,385,955.44

RESULTING DATA - UTILIZATION

Resulting Utilization

- Elementary capacity reduced by 6,826 seats
- Elementary school utilization increases from 68.1% to 76.4%
- Middle school capacity reduced by 2,002 seats
- Improved middle school utilization in the Northside, Polytechnic, and R.L. Paschal pyramids

| Pyramid | Elementary School Utilization | | | |
|----------------------|-------------------------------|-----------------------------|--------------------|---|
| | Current Capacity | Current Live-In Utilization | Resulting Capacity | Resulting Projected 2028-29 Live-In Utilization |
| Amon Carter | 2,949 | 66.9% | 2,686 | 69.9% |
| Arlington Heights | 3,063 | 83.8% | 3,063 | 82.2% |
| Benbrook | 2,206 | 56.3% | 2,206 | 71.8% |
| Diamond Hill-Jarvis | 2,629 | 64.7% | 2,046 | 76.7% |
| Eastern Hills | 5,933 | 58.9% | 4,659 | 71.2% |
| Northside | 3,715 | 72.2% | 3,383 | 73.6% |
| O.D. Wyatt | 5,143 | 75.4% | 4,560 | 84.1% |
| Polytechnic | 4,996 | 62.3% | 3,807 | 77.6% |
| Paul Laurence Dunbar | 2,891 | 54.6% | 2,030 | 78.3% |
| R.L. Paschal | 4,709 | 74.5% | 4,172 | 78.0% |
| South Hills | 4,139 | 72.1% | 3,449 | 77.2% |
| Southwest | 3,121 | 69.9% | 2,607 | 81.7% |
| Western Hills | 2,838 | 71.6% | 2,838 | 67.9% |
| TOTAL: | 48,332 | 68.1% | 41,506 | 76.4% |

| Pyramid | Middle School Utilization | | | |
|---------------|---------------------------|-----------------------------|--------------------|---|
| | Current Capacity | Current Live-In Utilization | Resulting Capacity | Resulting Projected 2028-29 Live-In Utilization |
| Northside | 1,871 | 64.0% | 1,200 | 90.8% |
| Polytechnic | 2,081 | 58.1% | 1,200 | 91.2% |
| R.L. Paschal | 2,186 | 70.8% | 1,736 | 84.9% |
| TOTAL: | 6,138 | 64.4% | 4,136 | 88.4% |

NEXT STEPS



NEXT STEPS

- Continued Community Communications
- Condition / Program Improvements to Receiving Schools
- Confirming Future Boundaries
- Academic Program Reviews
- Logistics and Moving Strategies
- FMP to remain actionable and flexible
 - Enrollment trends will continue to be monitored throughout the implementation of the facility master plan.
 - Additional recommendations or revisions will be made as needed based on actual enrollment.