

Destination Progress:
***Optimizing Student
Opportunities***

Update on Maximizing Facility Utilization

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November 16, 2010



Fort Worth
INDEPENDENT SCHOOL DISTRICT

Project Goal: Maximize Facility Utilization



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To be achieved through:

- **Boundary adjustments**
- **Campus reconfiguration**
- **Campus consolidation**
- **Repurpose of facilities**

Increased efficiency will enable the District to pursue its critical educational vision

Implementation of *Destination Progress*



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Implementation of *Destination Progress* was divided into three parts .

Part I Boundary Adjustments due to new construction or classroom additions

Part II Boundary Adjustments to alleviate underutilized or overcrowded schools

Part III School Consolidations or repurposing of facilities and additional Boundary Adjustments

Today's Objectives



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- Review Attendance Boundary Adjustments accomplished in Phase I and Phase II
- Gather input on Part III - School consolidations or repurposing of facilities and continued boundary adjustments

Destination Progress Update



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- April, 2006- November, 2007—Board called for an election and the voters approved a \$593.6M Bond Referendum.
- February , 2009—The first set of boundary adjustments were approved by the Board of Education.
- August, 2009, *Destination Progress: Optimizing Student Opportunities* was instituted to implement all boundary adjustments.

Destination Progress Update cont'd



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- January , 2010, Part II of the attendance boundary adjustments were approved by the Board to alleviate under/overcrowding of schools that were not impacted by the CIP.
- April, 2010, additional boundary adjustments were approved by the Board. These adjustments were made in conjunction with the new construction and to maximize the utilization of our facilities.

Destination Progress Update cont'd



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- Opening of new schools:
 - Benbrook Middle School
 - McClung 8th Grade Center
 - John T. White Elementary School
 - Rosemont Elementary School



Part III

Recommendations for School Consolidations or Repurposing of Facilities

Organize and Plan for Success



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Project Manager
Sylvia R. Reyna

**District Steering
Committee
(Cabinet)**

**Public Advisory
Taskforce
(District Advisory Committee)**

Working Team
(Weekly Meetings)

Sara Arispe
Margaret Balandran
Art Cavazos
Barbara Griffith
Michele Hernandez
Chuck Hoffman

Mike Naughton
Robert Ray
Nancy Ricker
Maria Sheffield
Michael Sorum
Karon Tarver

Carla Kaufman
Jerry Moore
Cecilia Speer



Possible Criteria

- **Academic Performance**
 - Current Performance Rating
 - Academic Growth Patterns
- **Access to Alternatives**
- **Cost of Operations**
 - Cost per Pupil
 - Potential Cost Savings
- **Facility Condition Index**
- **Impact from current CIP program**
- **Space Utilization**
 - Permanent Capacity
 - Current/Projected Enrollment
 - Capacity Utilization
 - Impact from and Reliance on Portables
- **Program Offerings and Location**
 - Current Programs
 - Possible Future Considerations

**Criteria and
weighting to be
confirmed**

Short Term 2011-2012 Issues—Building Repurposing



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Immediate Issues:

- Permanent location for TABS
- Permanent location for New Lives
- Location for Young Men's Leadership Academy
- Physical plant condition of schools

Approach and Timeline



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Initial Project Set up

- Assemble steering / working committee/ public taskforce
- Develop preliminary timeline—Short Term (2010-2012) and Long Term (2012-2013)

Develop Recommendation

- Review the criteria for decision-making
- Conduct analysis and identify affected schools and programs
- Share the District's educational vision and criteria with the principal, affected school staffs and community members
- **Presentation of proposed changes—December 2010**

Decision Finalization

- **Board vote on proposed changes—January 2011**
- Launch multi-venue communication plan to schools, parents, and community members
- Implement plan to reach short term goal of consolidating or repurposing of facilities for the 2011-2012 school year

**Board Presentations / Actions*

Weekly Working Team Meetings

Recommended Implementation Tasks



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- Hold community / employee meetings at affected schools
- Continue to monitor enrollment numbers and update facilities capacity analysis
- Finalize projection numbers
- Manage staff reassignment process
- Inventory all supplies and materials for schools affected
- Notify state and county entities of any change in school configuration
- Develop / modify school staffing sheets and budgets

Question and Answers



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