



LONG RANGE STRATEGIC PLANNING FOR  
IMPROVING OUR SCHOOLS  
by CLOSING GAPS  
January 19, 2010

# History in the Making





**Purpose: Improving lives  
through a quality education**

**SAISD Mission**

**To graduate all of our students prepared for  
success in higher education**



# Core Beliefs & Commitments

- Every student can learn and achieve at high levels
- We are responsible for the education and safety of every student
- We are responsible for the efficient and effective operation of the school system
- Everyone should be treated with respect
- People support what they help create



# Portrait of a Graduate

## The San Antonio ISD Graduate Will:

- Have the academic and technological skills to be successful in education, career and life
  - Successful in college without remediation
- Possess the experiences and social skills to be successful in education, career and life
- Communicate effectively in written and verbal form in any setting
- Possess the self-discipline, drive and confidence to be successful in life

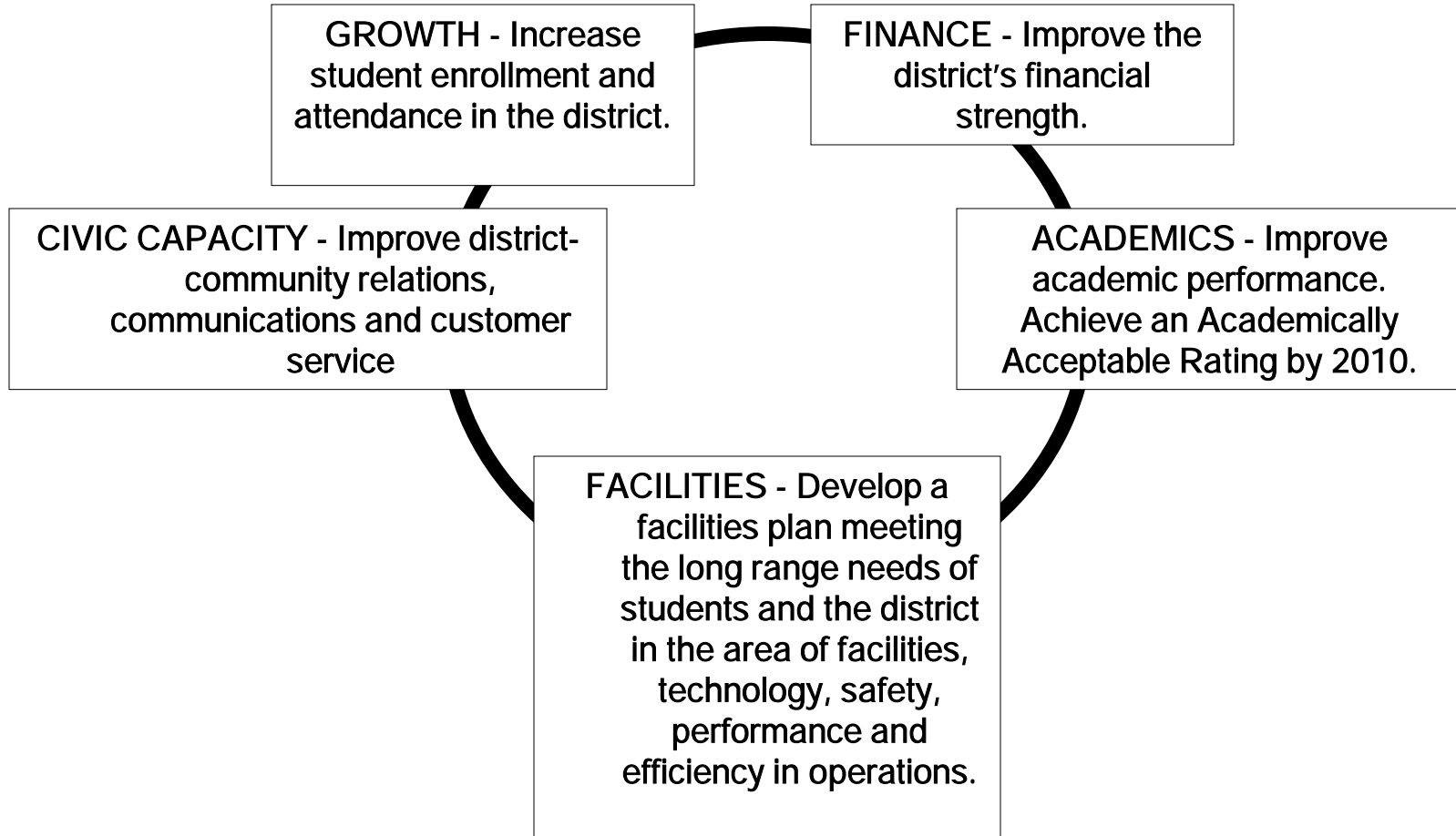


# Board Goals 2009-2010

- 1. CIVIC CAPACITY** - Improve district-community relations, communications and customer service.
- 2. FACILITIES** - Develop a facilities plan meeting the long range needs of students and the district in the area of facilities, technology, safety, performance and efficiency in operations.
- 3. ACADEMICS** - Improve academic performance. Achieve an Academically Acceptable Rating by 2010.
- 4. FINANCE** - Improve the district's financial strength.
- 5. GROWTH** - Increase student enrollment and attendance in the district.



# Board Goals 2009-2010





# Board Goals 2009-2010

1. CIVIC CAPACITY - Improve district-community relations, communications and customer service
  1. Seek community input through surveys and public meetings
  2. Involve community members in decision making process





# Board Goals 2009-2010

2. **FACILITIES** - Develop a facilities plan meeting the long range needs of students and the district in the area of facilities, technology, safety, performance and efficiency in operations.
  1. Improve program offerings
  2. Improve facilities
  3. Maximize efficiency





# Board Goals 2009-2010

- 3. ACADEMICS - Improve academic performance. Achieve an Academically Acceptable Rating by 2010.**
  - 1. Maintain competitive salaries**
  - 2. Improve program offerings**
  - 3. Strengthen Special Programs**
  - 4. Improve technology**
  - 5. Improve learning environments**
  - 6. Fidelity to programs**
  - 7. Improve instruction through hyper-monitoring and coaching**





# Board Goals 2009-2010

4. **FINANCE** - Improve the district's financial strength.
  1. Maximize use of M&O Funds
  2. Strengthen and maintain fund balance (policy)
  3. Maintain competitive compensation
  4. Reinvest savings
  5. Fidelity to programs: maximize ROI



# Board Goals 2009-2010

5. GROWTH - Increase student enrollment and attendance in the district.
  1. Strengthen teacher/student performance
  2. Provide choice and specialty schools



# WHY RESTRUCTURE ?

**Goal:**  
**Close gaps as quickly and efficiently as possible!**



# Success to date

- **Savings ~\$36 million**
- **Pay Increase (for all)**
- **Technology \$3 million (3,000+ Computers!)**
- **Fund Balance Gains (\$63m Vs. \$10m)**
- **New schools, more offerings, Early Childhood Program**
- **Improved Student performance!**
  
- **MUST continue momentum!**



# Alternative will not close gaps

## Gaps

- **Campus: Performance, Programs, & Facilities**
- **Support Facilities: Students**
- **Support Facilities: Operations**
- **Technology**
- **Compensation: Competitive**



# 1. We must close gaps

## Improve:

- **Campus: Performance, Programs, & Facilities**
- **Support Facilities: Students**
- **Support Facilities: Operations**
- **Technology**
- **Compensation: Competitive**



## 2. Closing the gaps cost money

### Improve:

- **Campus: Performance, Programs, & Facilities**
- **Support Facilities: Student**
- **Support Facilities: Operations**
- **Technology**
- **Compensation: Competitive**





# Three ways to improve finance

## Taxes:

- Maintenance and Operation...M&O Election
- Interest & Sinking (I&S)...Bond Election

## Cost Containment:

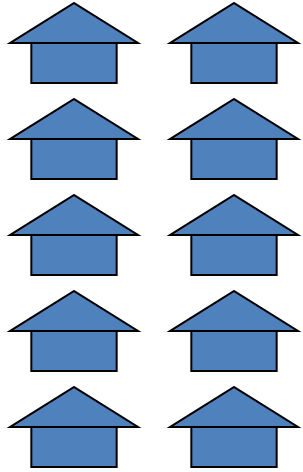
- Consolidation of Resources ...Reinvest savings

## Goal:

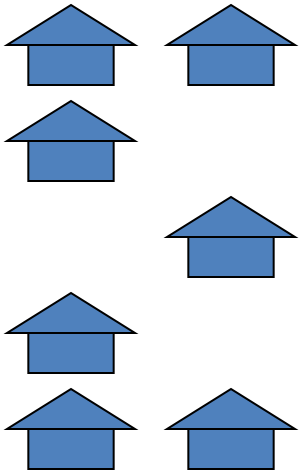
**Close gaps as quickly and efficiently as possible!**



### 3. Fewer schools = more money per school



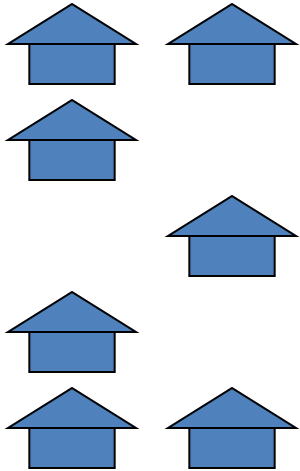
$$10 / 10 = \$1 \text{ per school}$$



$$10 / 7 = \$1.42 \text{ per school}$$



## 4. Efficient use of M&O Tax

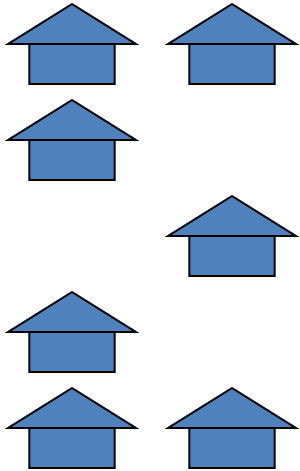


$$10 / 7 = \$1.42 \text{ per school}$$

.42 More per school in Maintenance and Operation (M&O) funds

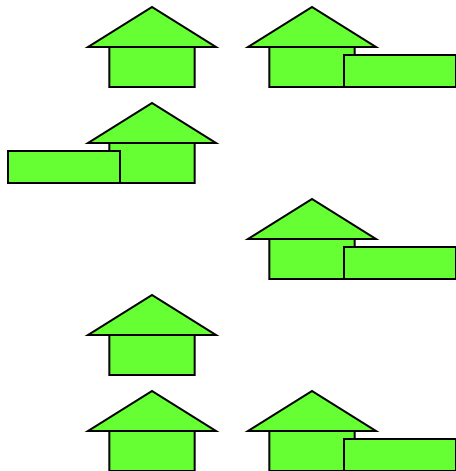


## 5. Pass Bond to improve and expand schools



$$10 / 7 = \$1.42 \text{ per school}$$

.42 More per School in Maintenance and Operation (M&O)



Make whole - schools

Improve and expand schools with Bond (I&S) funds



# 6. Improve facilities and maximize use of M&O

- Consolidation maximizes maintenance and operation funds
- Bond supports consolidation
- Bond improves schools and use of M&O funds

## Goal:

**Close gaps as quickly and efficiently as possible!**



# Our Vision

- Elementary
- PK-8
- Middle Schools
- High Schools
- Special Schools

## Goal:

**Close gaps as quickly and efficiently as possible!**



# FINANCIAL CONSIDERATIONS CLOSING FINANCIAL GAPS

## History in the Making





# District Financial Status

## Significant Improvements Overall:

- General Fund Balance has been restored
- School Nutrition self-sustaining
- Debt Service Fund Balance of one year expenditures
- Permanent School Fund Guarantee to become available
- Tangible results from District Treasury function
- Established track record of savings and subsequent re-investments





# Savings and Re-Investments

<b>School Year</b>	<b>Savings</b>	<b>Re-Investments</b>
<b>2007-2008</b>	<b>\$9.9M</b>	
<b>2008-2009</b>	<b>\$16.1M</b>	<b>\$5.3M</b>
<b>2009-2010</b>	<b>\$10.7M</b>	<b>\$9.2M</b>
<b>Total</b>	<b>\$36.7M</b>	<b>\$14.5M</b>



# Where did the savings go?

Re-Investments in:

- Student Programs
- Technology
- Compensation

Offset less revenue from enrollment decline

Offset increases in costs caused by inflation

Offset increases in health insurance premiums



# Re-Investments

## 2008–2009 to 2009–2010

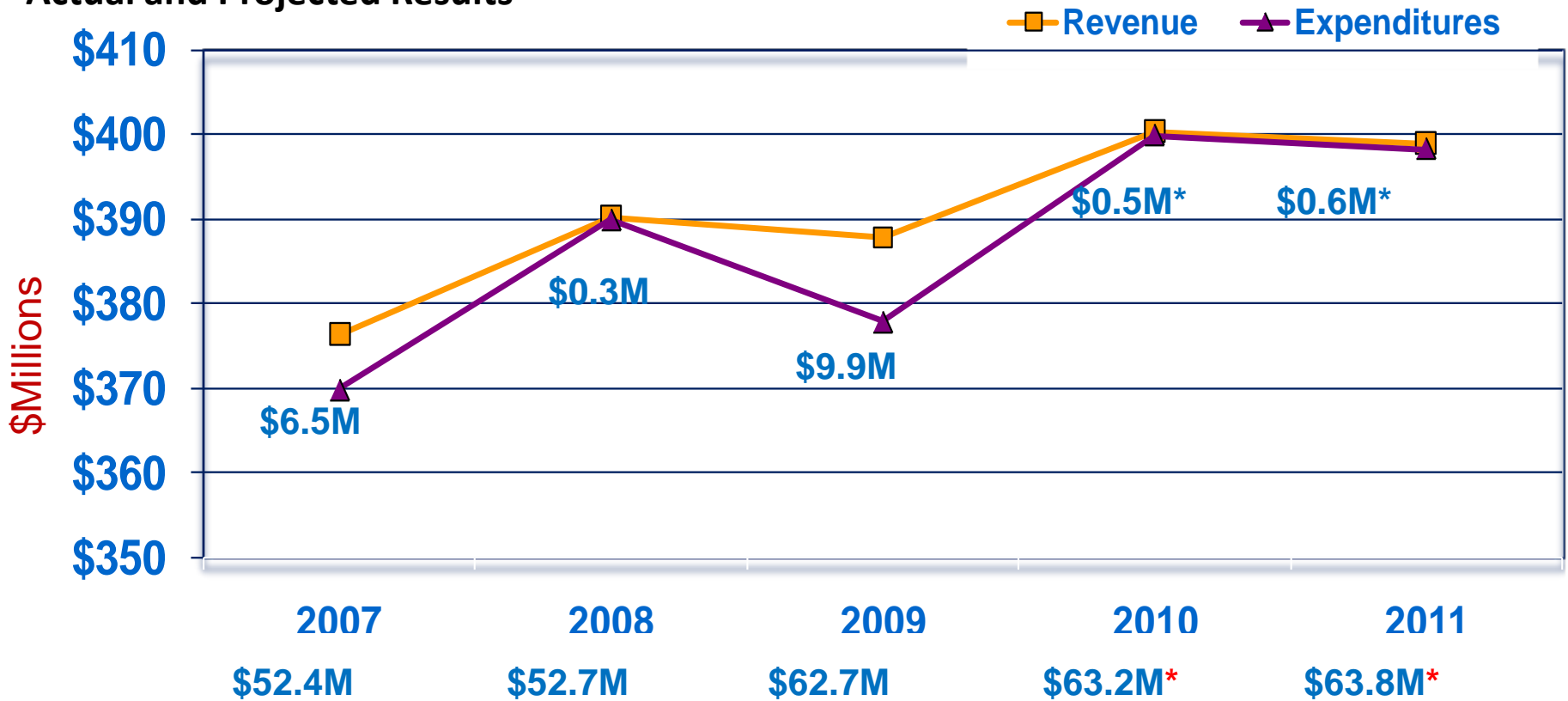
Budget enhancements (technology)	\$4.6M
Salary increase above state revenue	\$1.4M
Teaching positions (fine arts, Cooper)	\$0.9M
Stipends (math, science, fine arts, athletics)	\$0.9M
Additional staff (Mission, YWLA, ECHS)	\$0.6M
Technology support at campuses	\$0.5M
Additional staff at receiving campuses	\$0.2M
<b>Total Investments</b>	<b><u>\$9.2M</u></b>



# Current Financial Situation

## 2007 through 2011

### Actual and Projected Results



### Ending Reserves Balance

Salary Increases for 2011 not Included

\*\$63.8M is 1.9 months of expenditures;  
TEA recommends 2 months



# Sense of Urgency Still Needed

- Gaps that exist in:
  - Student Programs
  - Technology
  - Compensation
- Aging facilities
- Declining enrollment
- Prior loss of PreK Funding
- Reduction of Federal Funding
- Uncertainty over State funding



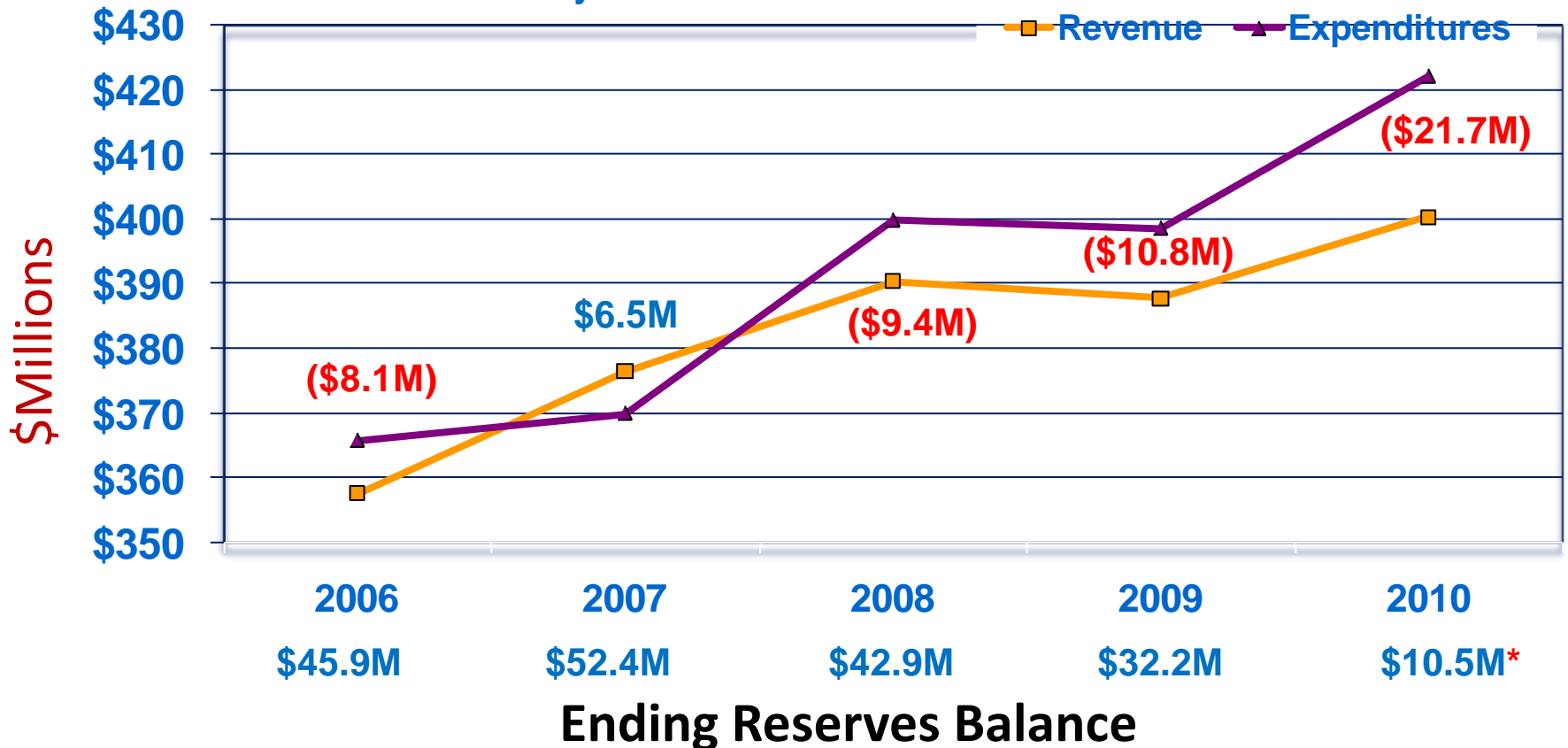


# Had We Done Nothing

## 2006 through 2010

### Projections for 2009-2010

#### Actual Results & Projections



Medicaid proceeds, State Revenue & Salary Increase for 2010 Included

\*\$10.5M is less than 1/3 of a month of expenditures

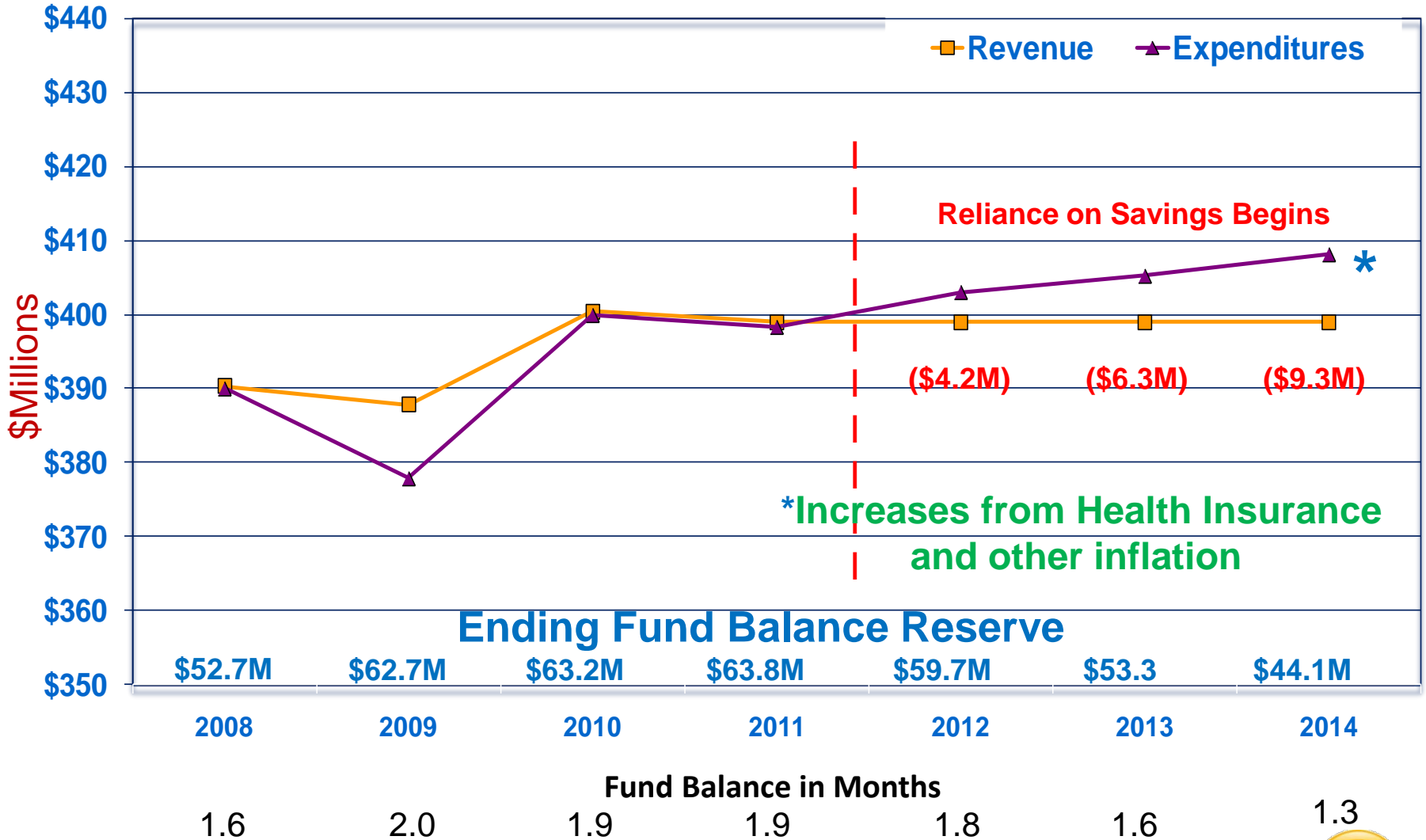




# Financial Outlook

WITHOUT Competitive Compensation

Preliminary

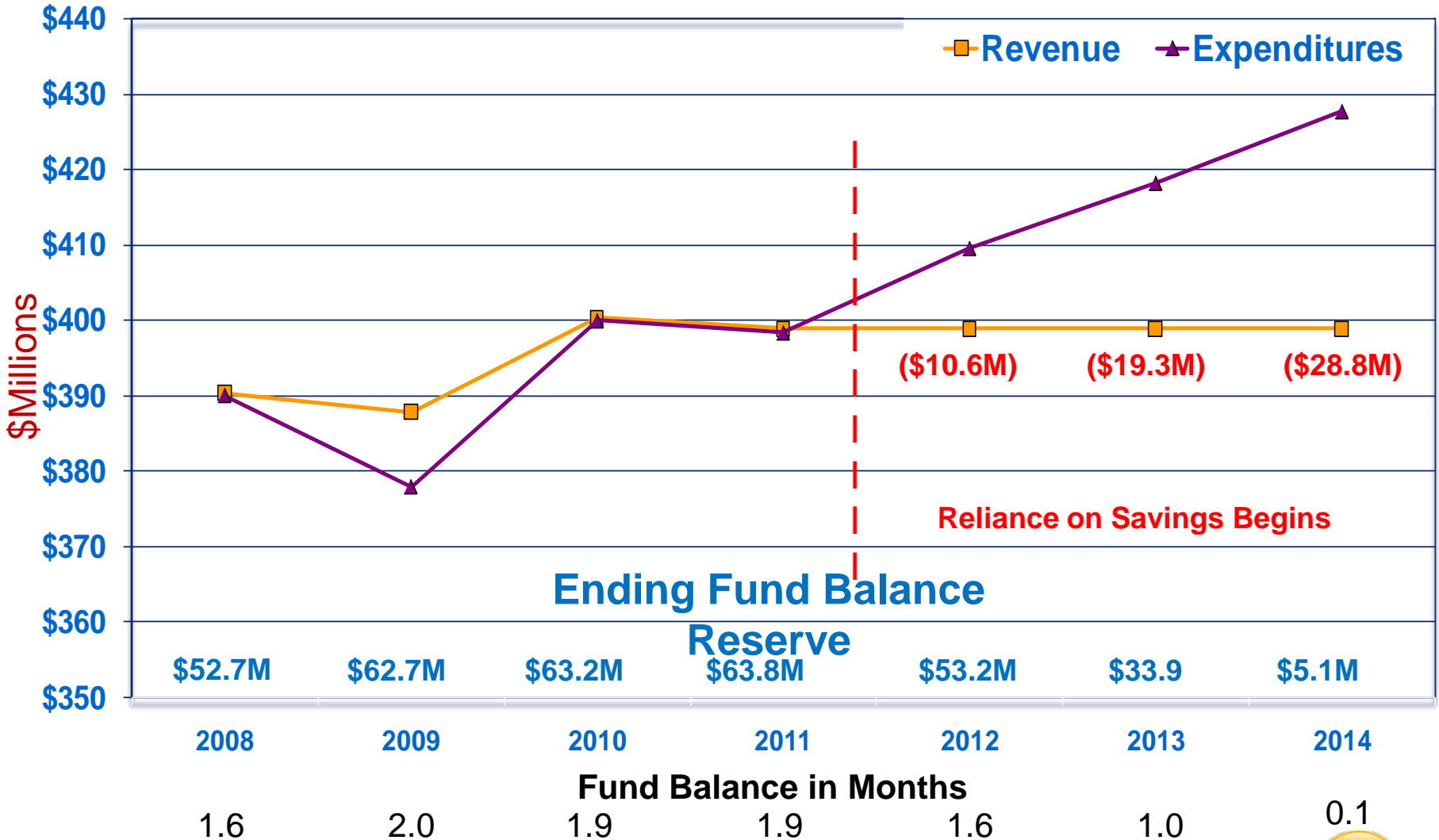




# Financial Outlook

WITH Competitive Compensation

Preliminary





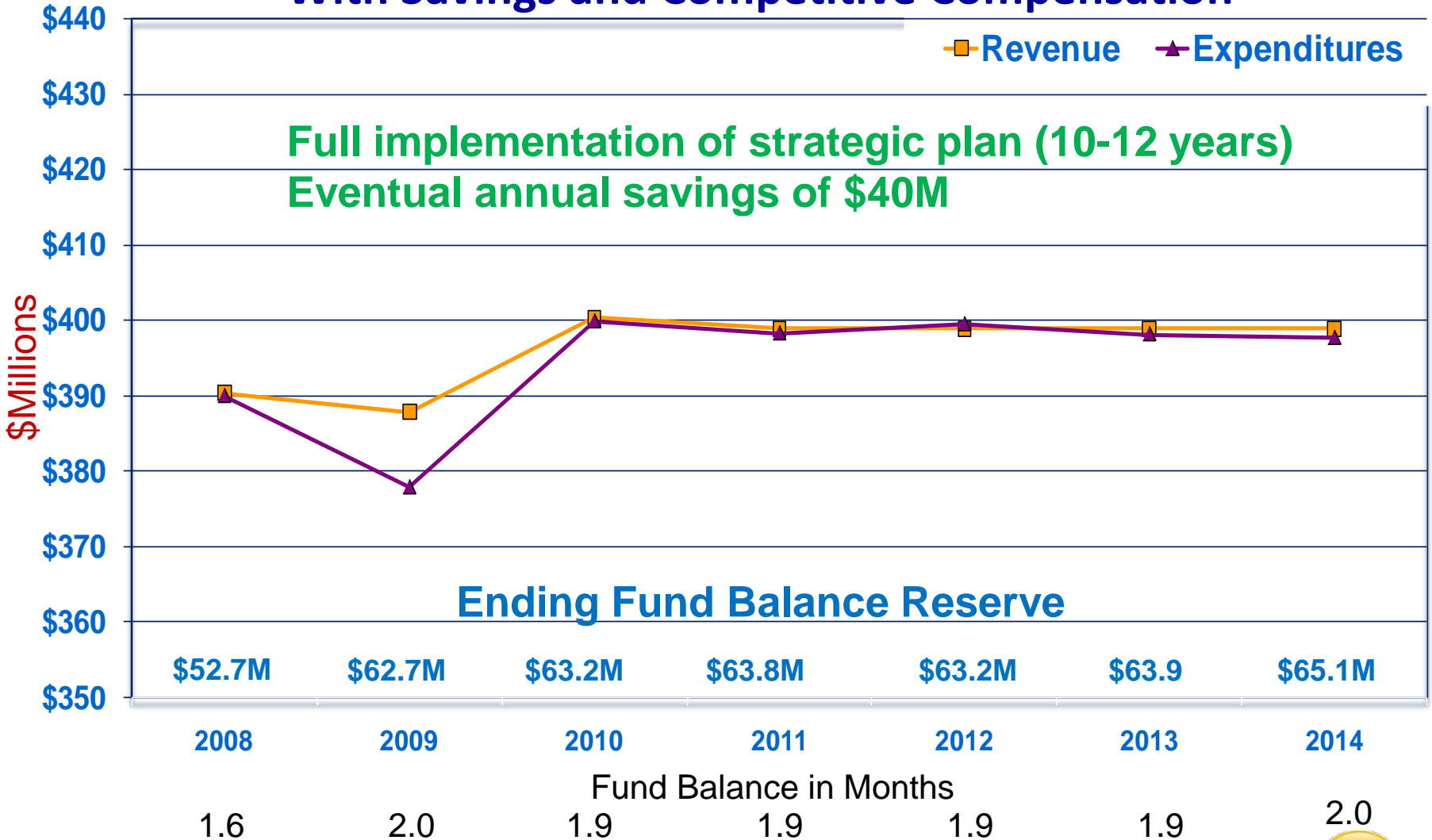


# Financial Possibilities

Preliminary

## With Savings and Competitive Compensation

Full implementation of strategic plan (10-12 years)  
Eventual annual savings of \$40M





# Strategic Action

## Steps to address the gaps:

- Gain public support
- Managing finances that allow us to:
  - Invest in academic and student programs
  - Maximize the use of and improve our facilities
  - Invest in technology upgrades
  - Achieve and maintain competitive compensation
  - Continue cost containment initiatives
  - Streamline district operations
- Total Possible Savings of \$40M—annually





# IMPROVING OUR SCHOOLS CLOSING ACADEMIC GAPS

## History in the Making





# Academic Improvement Goals

## Improve:

- Academics at all levels
- Support services to students
- Teaching practices
- Gifted/Talented program
- Fine Arts programs
- Program offerings



## Implement:

- Health awareness for all students
- Student self-discipline through Character Education and Leadership curriculum
- 21<sup>st</sup> century career, college, and citizenship skills



# Academic Improvement Goals

## Strengthen:

- Magnet programs
- Special Programs
- Career Pathways
- Academic vertical alignment from elementary to middle to high school
- Sense of community within clusters/feeder patterns
- Fidelity to programs, Hyper-monitoring, Coaching

## Extend:

- Innovative educational programs



# SAISD Schools: Campus Structure

	Current	New SAISD
High Schools	8	7
Middle Schools	14	11
Elementary Schools	52	40
PreK-8 Campuses	6	6
Special Purpose Schools	11	13
<b>TOTAL</b>	<b>91</b>	<b>77</b>



# Special Purpose Schools

Current	New SAISD
<ul style="list-style-type: none"><li>■ Early Childhood Education Centers</li><li>■ Young Women's Leadership Academy</li><li>■ Travis Early College High School</li><li>■ Navarro High School</li><li>■ Cooper Academy</li><li>■ Pickett Academy</li><li>■ Gonzales Achievement Center</li><li>■ Estrada Leadership Development Academy</li></ul>	<ul style="list-style-type: none"><li>■ Early Childhood Education Centers</li><li>■ Young Women's Leadership Academy</li><li>■ Travis Early College High School</li><li>■ Navarro High School</li><li>■ Cooper Academy</li><li>■ Pickett Academy</li><li>■ Gonzales Achievement Center</li><li>■ Estrada Leadership Development</li><li>■ <b>Medical and Law Professions</b></li><li>■ <b>Boys Leadership Academy</b></li></ul>



# ELEMENTARY– PreK-8 MIDDLE SCHOOLS CLOSING ACADEMIC GAPS

## History in the Making







# Elementary Schools

Where ALL students:

- read on grade level by Grade 3
- are on grade level in Math and Science by Grade 5
- receive PE/Health, Music, Library and Art
- maintain high attendance
- receive services to meet their individual learning needs
- are promoted on time
- are knowledgeable of and practice healthy lifestyles
- exhibit the core values and leadership skills every day



# PreK–8 Academies

Where ALL students:

- are educated in an environment with a school-wide focus
- are educated in a college-focused culture
- have few transitions (elementary to middle school)
- read on grade level by Grade 3
- are on grade level in Math and Science by Grade 5
- are on grade level in Social Studies by Grade 8
- are promoted on time and failure is not an option
- maintain high attendance
- receive services to meet their individual learning needs
- are knowledgeable of and practice healthy lifestyles
- exhibit the core values and leadership skills every day



# Middle Schools

Where ALL students:

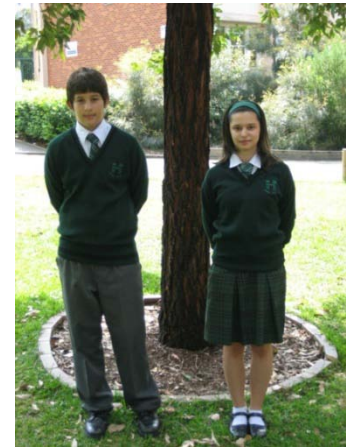
- maintain on-grade level performance in Math, Reading, and Science
- are on grade level in Social Studies by Grade 8
- remain in school, are promoted on time, and failure is not an option
- maintain high attendance
- receive services to meet their individual learning needs
- have access to Pre-AP classes
- are knowledgeable of and practice healthy lifestyles
- exhibit the core values and leadership skills every day



# Middle Schools Continued

## Where ALL students:

- have access to a common set of electives including PE, Art, Band, Choir, Theater Arts, Spanish, AVID
- receive the necessary knowledge and skills to be successful in high school
- are knowledgeable of options and choice for career and/or college
- will explore their career interests
- have opportunities to earn high school credit
- attend science classes in a science lab





# HIGH SCHOOLS CLOSING ACADEMIC GAPS

## History in the Making





# High Schools

Where ALL students:

- graduate on time in 4 years
- remain in school and drop outs are eliminated
- have high attendance rates
- are promoted with their cohort class and the failure rate is decreased
- are offered flexible scheduling and non-traditional instructional settings
- receive services to meet their individual learning needs
- are knowledgeable of and practice healthy lifestyles
- exhibit the core values and leadership skills every day



# High Schools Continued

Where ALL students:

- are knowledgeable of options and choices for careers
- are provided access to college admission through a skillful counseling department
- have access to obtain scholarships
- are successful on the Accuplacer, SAT, and ACT assessments
- have necessary knowledge and skills to be successful in college or career
- have opportunities to earn 30 hours of college credit before graduating from high school



# MAGNET PROGRAMS and CAREER & TECHNICAL PATHWAYS CLOSING PROGRAM AND FACILITY GAPS

## History in the Making







# Magnet Programs & Career Technical Pathways

Magnet Programs consist of rigorous academic and enrichment courses focused on a theme that leads to college enrollment and career opportunities

Career & Technical Pathways are a coherent sequence of academic and technical courses that prepare students for industry licensure or certification





# Magnet Programs

- Unique, rigorous, integrated academic and enrichment programs
- Focused on theme based or career interest
- Pathways to college and career
- Attractive to students both in and out of SAISD
- Have a selective admission criteria
- Enrollment range: 350–500 students
- May have a feeder pattern alignment





# Magnet Programs

## NEW STANDARDS for STUDENTS:

- Vision 30/30 - College Credit
- Campus leadership—club/organization
- 50 hours service learning
- Individual Senior Project
- Internship/mentorship/job shadowing
- College ready
- Graduate in 4 years





# Magnet Programs

School	Program
Brackenridge	World Languages Media Studies
Burbank	International Baccalaureate Urban Agricultural Studies–NEW
Edison	Allied Health Professions Fire, Science, and Law Enforcement–NEW
Fox Tech	Law Professions Medical Professions–NEW
Sam Houston	Manufacturing, Engineering, & Technology (MET)



# Magnet Programs

School	Program
Highlands	Science, Technology, Engineering & Mathematics (STEM) Information Technology Software–NEW Information Technology Hardware–NEW
Jefferson	Architecture–NEW Environmental Design–NEW Military Prep Academy–NEW
Lanier	Business/Finance Marketing–NEW Automotive Technology–NEW



# Career & Technical Pathways

Coherent sequence of rigorous academic and technical courses

- Mastery of state standards
- Earn industry licensure or certification
- Transition to post secondary education or training
- Transition to workforce
- Focus on career pathway along with other interests and studies
- Minimum enrollment required for additional programs



# Career & Technical Pathways

Campus	Pathways
<b>Brackenridge High School</b>	Business Information Management
	Marketing/Entrepreneurship
	Hotel/Restaurant Management
	Teacher Education
	Cosmetology
	Printing/Graphic Design
	Fashion Design – NEW
	Law Enforcement – NEW



# Career & Technical Pathways

Campus	Pathways
<b>Burbank High School</b>	Business Information Management
	Hotel/Restaurant Management
	Cosmetology
	Law Enforcement
	Animation – NEW
	Culinary Arts – NEW
	Marketing/Entrepreneurship – NEW
	Health Science – NEW





# Career & Technical Pathways

Campus	Pathways
<b>Edison High School</b>	Business Information Management
	Marketing/Entrepreneurship
	Animation – NEW
	Teacher Education – NEW



# Career & Technical Pathways

Campus	Pathways
<b>Highlands High School</b>	Business Information Management
	Marketing/Entrepreneurship
	Horticulture
	Law Enforcement
	Food & Nutrition
	Welding Technology – NEW
	Health Science – NEW
	Teacher Education – NEW



# Career & Technical Pathways

Campus	Pathways
<b>Sam Houston High School</b>	Business Information Management
	Construction Technology
	Video Production
	Law Enforcement
	Culinary Arts
	Cosmetology
	Graphic Design–NEW



# Career & Technical Pathways

Campus	Pathways
<b>Jefferson High School</b>	Business Information Management
	Video Production
	Law Enforcement
	Food & Nutrition – NEW
	Marketing/Entrepreneurship - NEW



# Career & Technical Pathways

Campus	Pathways
<b>Lanier High School</b>	Business Information Management
	Culinary Arts
	Law Enforcement
	Cosmetology
	Teacher Education
	Animation
	Printing and Graphic Design
	Architecture and Construction–NEW
	Health Science – NEW Program
	Marketing/Entrepreneurship - NEW



# IN-DISTRICT INTERNAL CHARTER CLOSING ACADEMIC GAPS

## History in the Making





# INTERNAL CHARTERS

- Demonstrate innovative instructional program and school restructuring by entering into a performance contract with the Board
- Characteristics:
  - Improve student performance and teacher practice
  - Parents and teachers must be involved in the development
  - Enrollment preference given to neighborhood students
  - Includes all PreK-8 Academies
  - Reviewed annually to determine effectiveness
- Types of Charters:
  - Campus-based charter
  - Feeder-system
  - Superintendent/Trustee-Initiated
  - Superintendent/Trustee-Initiated Campus Partnership



# Internal Charters

Location	Focus
Barkley-Ruiz	Early Interventions Learning Styles
Briscoe	Accelerated Academics
Harris	Science Inquiry
Irving	Performing Arts
Lowell	IB/MYP
YWLA	All Girls' School—Leadership, Technology, Math, Wellness
Riverside Park	Technology
Whittier	Health Science
Austin PK–8 Academy	Performing and Visual Arts
Bonham PK–8 Academy	Dual Language, Environmental Studies, Fine Arts & Sciences
Hawthorne PK–8 Academy	National Core Knowledge & Visual Arts
Martin Luther King PK–8 Academy	PK–8

1/26/2010







# Internal Charters–Proposed

Current Location	Change
Austin–Consolidate	Woodlawn
Storm–Consolidate	Kelly
Boys Leadership Academy–NEW	TBD



# Boys Leadership Academy–Proposed

- Grades K-8
- 75 boys per grade
- Focus: leadership, responsibility, and wellness
- Lottery system for admission and parent interview
- Transportation provided
- Internal charter
- Music classes–No band or orchestra
- PE and limited athletics
- May offer after-school performing arts and intramurals
- Location: To be determined
- Planning Year: 2010 - 11

1/20/2010



# SPECIAL POPULATIONS CLOSING ACADEMIC GAPS

## History in the Making





# Special Education

- Improve and maintain:
  - General education connection  
(co-teaching, classroom support and resource)  
services at all campuses
  - Specialized programs (PPCD, Life Strides, TLC, and BAC) at clustered sites
  - Knowledge and skills of all professional staff working with students with disabilities



# Bilingual Program

- Late Exit Model (4th grade transition)
- Elementary and Pre-K 8
- 20:1 ratio minimum, each grade level, Pre-K–5
- No multi-grade levels
- Eliminate bilingual and non-bilingual students in same classrooms (BOC classrooms)



# Dual Language Program

- Enrichment model with Spanish as the target language
- Integrates English and Spanish speakers
- Elementary PK–5 and PK–8
- Promotes bilingualism, bi-literacy, cross-cultural awareness and high academic achievement
- Centralize sites to focus resources and create model programs
- Locations: Bonham, Herff, and Kelly (pending Storm closure)



# LONG RANGE STRATEGIC FACILITIES PLAN–Phase IV CLOSING THE FACILITY GAP



1/20/2010

History in the Making





# Facilities Presentation Overview

- The Process
- Design Capacity and Model Program for Each School Type
- Programmatic Assessment
- Conditional Assessment
- Probable Construction Costs
- Example School Analyses
- Project Prioritization Factors





# The Process

- Long Range Strategic Plan – Phase III outcomes:
  - List of schools
  - Anticipated enrollment
  
- Phase IV tasks for school facilities identified:
  - Address changes in capacity
  - Accommodate new/improved program offerings
  - Account for physical deficiencies



# The Process

- Address changes in capacity:
  - Target capacity
  - Anticipated enrollments did not deduct for special schools and PK-8 facilities
- Accommodate new/improved program offerings:
  - Model program for each school type
  - Compare to existing school program



# Design Capacity/Model Program: Elementary Schools

Recommendations based on the following parameters:

- Equal number of classes per grade
- Existing PK/Early Childhood classrooms
- Dedicated shared spaces for special education, science, computer, art, music
- Elimination of portables at all schools types

Gen. Learn. 27,560 sf – 42,560 sf	Special Education 3,500 sf	Fine Arts 2,700 sf	Phys. Ed. 5,000 sf
Admin. 3,380 sf	Inst. Media 3,084 sf - 4,272 sf	Food Serv. 6,140 sf – 8,920 sf	Support 6,044 sf – 7,506 sf
Site: Parking, Playground, Misc.			



# Design Capacity/Model Program: PK-8 Academies

Recommendations based on the following parameters:

- Capacity aligned to existing facility
- Equal number of classes per grade
- Dedicated spaces for special education, science, computer, art, music
- No new athletic and fine arts facilities

Gen. Learn. 23,830 sf – 44,110 sf	Special Education 4,600 sf	Fine Arts 2,800 sf	Phys. Ed. 5,000 sf - 14,950 sf
Admin. 4,130 sf	Inst. Media 2,820 sf - 4,140 sf	Food Serv. 5,700 sf – 7,900 sf	Support 9,167 sf – 10,182 sf
Site: Parking, Playground, Misc.			



# Design Capacity/Model Program: Middle Schools

Recommendations based on the following parameters:

- Team teaching concept
- Updated career and technology
- Standardized elective offerings

Gen. Learn. 32,700 sf – 46,500 sf	Special Education 4,600 sf	Career & Technology 2,600 sf	Fine Arts 8,600 sf	
Phys. Ed. 20,950 sf - 21,550 sf	Admin. 7,730 sf	Inst. Media 4,020 sf - 5,280 sf	Food Serv. 7,700 sf – 10,300 sf	Support 10,480 sf – 11, 244 sf
Site: Parking, Athletic Fields, Misc.				



# Design Capacity/Model Program: High Schools

Recommendations based on the following parameters:

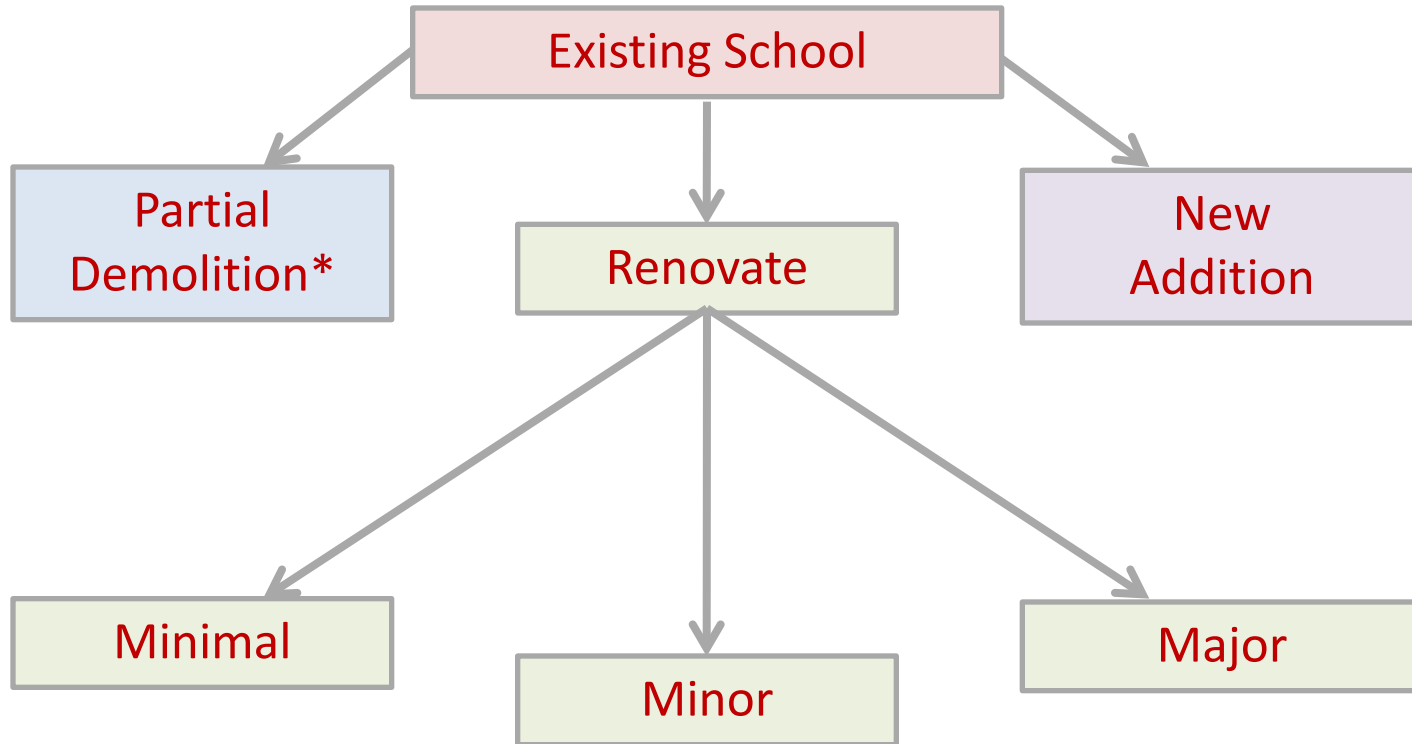
- 2005 High School Master Plan
- Improvements made since 2005
- Updated career and technology offerings

General Learning 49,905 sf – 83,190 sf	Special Education 6,882 sf – 10,324 sf	Career & Technology 33,701 sf – 50,173 sf	Fine Arts 37,682 sf – 44,646 sf	
Physical Education 39,416 sf – 41,944 sf	Admin. 10,370 sf - 15,766 sf	Inst. Media 6,676 sf – 10,541 sf	Food Serv. 12,394 sf – 17,139 sf	Support 21,293 sf – 42,551 sf
Site: Parking, Athletic Fields, Misc.				



# Programmatic Assessment

Recommended changes:



\* Complete replacement of facilities not considered.



# Programmatic Assessment

Major renovation is defined as:

- Not meeting programmatic requirements
- Require reconfiguration of space
- Require replacement of structural and infrastructural systems

Minor renovation is defined as:

- Meet programmatic requirements
- Require replacement of structural and infrastructural systems

Minimal renovation is determined as:

- All other spaces





# Conditional Assessment

- District staff provided checklists of physical deficiencies:
  - Replacement of infrastructure systems exceeding their lifecycle
  - Replacement of existing equipment
  - Improvements to school security
  - Address safety and code compliance



# Probable Construction Costs

- Developed from recommendations for individual schools:
  - Accommodate changes in building capacity
  - Address programmatic improvements
  - Necessary physical improvements



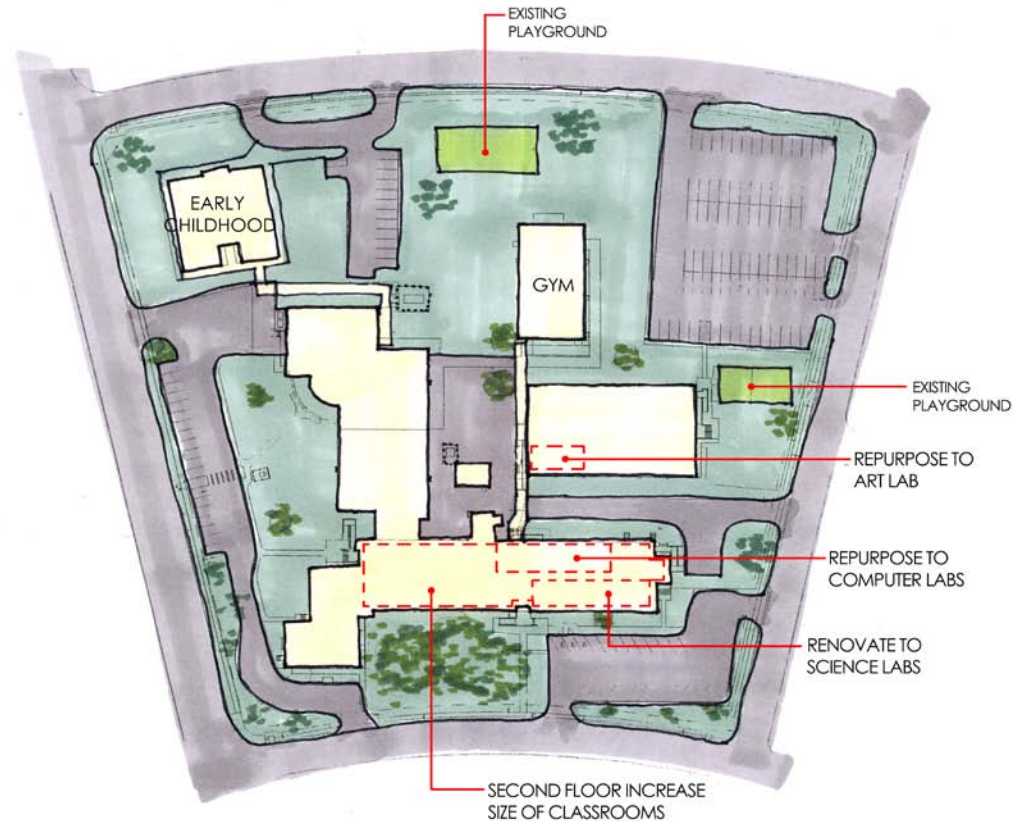
# Probable Construction Costs

- Costs include:
  - Additions, minimum/minor/major renovations, and demolition
  - Conditional items noted
- Costs do not include:
  - Project phasing, partial completions, temporary occupancy arrangements
  - Associated soft costs ranging from 25%-30%
  - Land purchase
  - Construction cost escalation
- Probable construction costs are a planning tool only

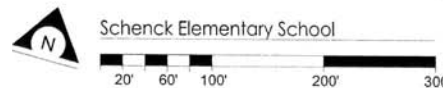


# Example School Analysis – Schenck Elementary School

- Renovations only
  - Large size of school
  - Smaller projected student enrollment
  - Allows for renovation within building for science, computer, and art
  - Infrastructure replacement costs

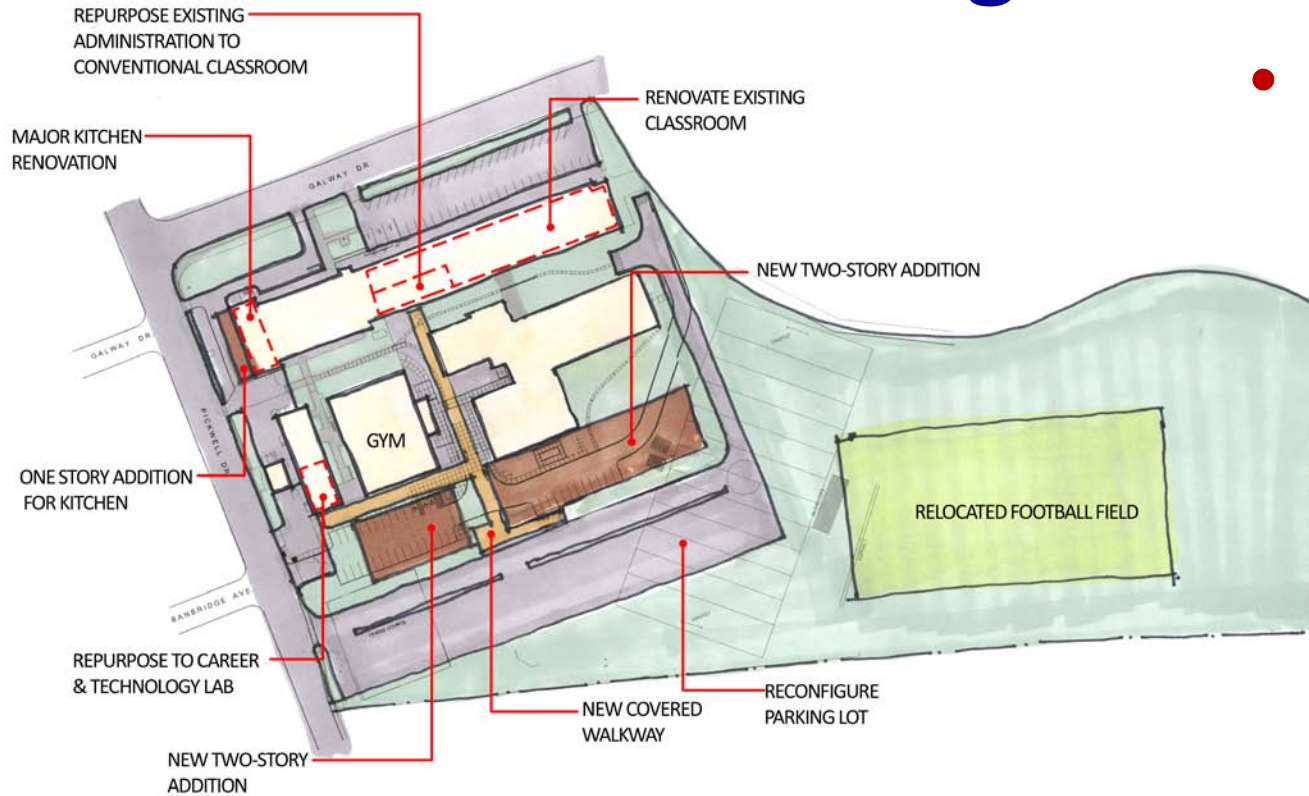


*Cost for Schenck ES: \$6,464,630*  
*Total Cost for all ES: \$331,736,539*



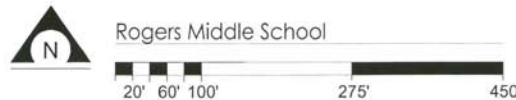


# Example School Analysis – Rogers Middle School



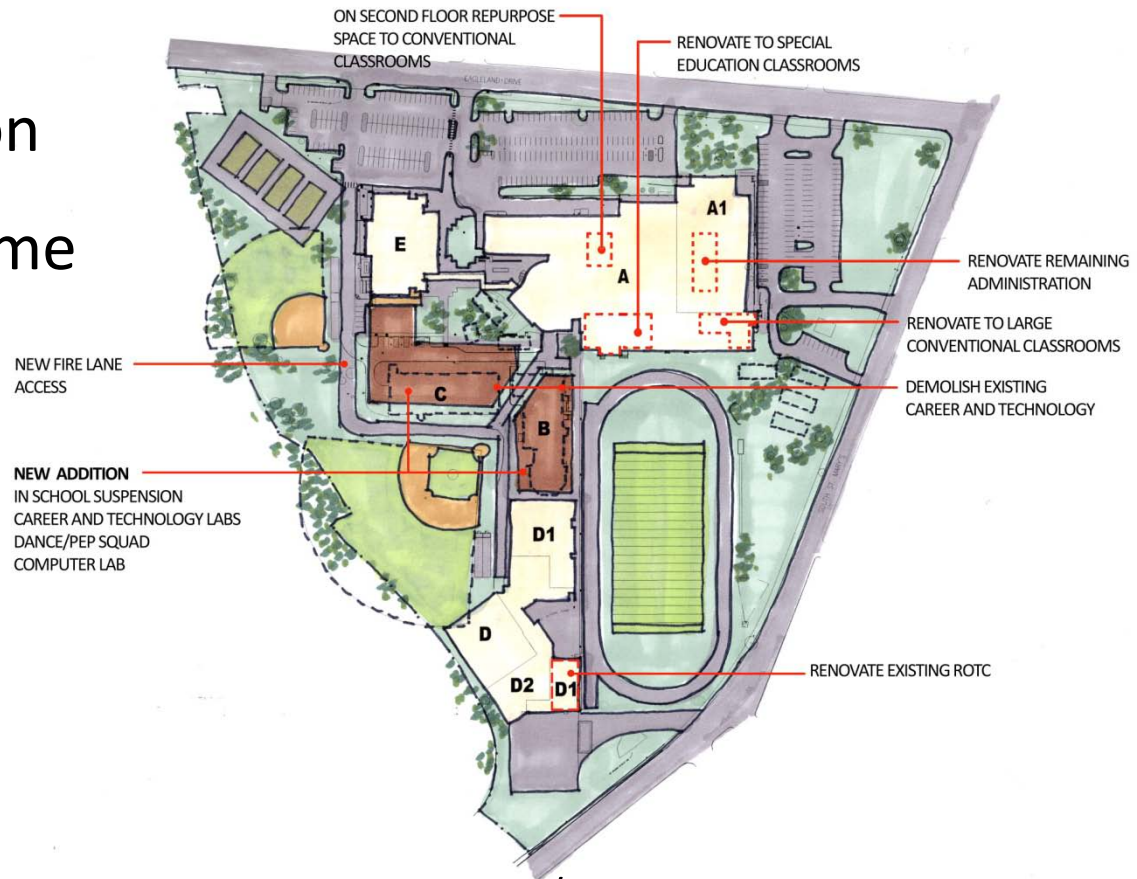
- Additions and renovations
  - Projected increase in student enrollment
  - Update spaces to achieve “model” conditions
  - Work around recent classroom/library wing
  - Infrastructure costs

*Cost for Rogers MS: \$20,212,961*  
*Total Cost for all MS: \$144,259,202*



# Example School Analysis – Brackenridge High School

- Additions, renovations, and selective demolition
- 2005 Master Plan scheme
  - New CTE facilities, replacement of oldest, least suitable buildings
  - Accounts for renovations since 2005
  - Accommodates projected enrollment



*Cost for Brackenridge HS: \$40,040,573*

*Total Cost for all HS: \$309,359,740*





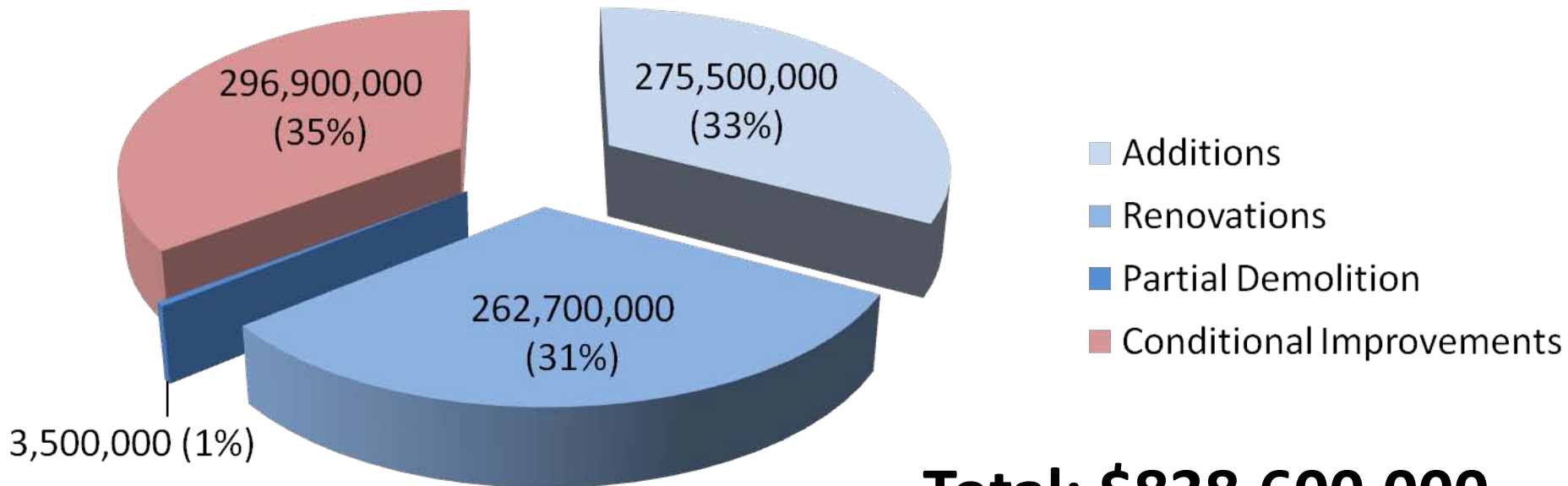
# Probable Construction Cost Synopsis

School Type (# of Schools)	Probable Construction Cost (December 2009)
High Schools (7)	\$309,400,000
Middle Schools (11)	\$144,300,000
Elementary Schools (40)	\$331,700,000
PK-8 Academies (6)	\$53,200,000
<b>Sub-Total</b>	<b>\$838,600,000</b>



# Probable Construction Cost Synopsis

- Programmatic additions, renovations / conditional improvements



**Total: \$838,600,000**





# Probable Construction Cost Synopsis

Facility Type (# of Facilities)	Probable Renovation Allowance* (December 2009)
Special Purpose / Early Childhood Facilities (13)	\$100,000,000
Alamo Stadium, Spring Sports Complex, and Natatorium	\$50,000,000
Consolidation of Administration and Operational Facilities	Bond Interest
Sub-Total	\$150,000,000

\*Allowances are based on preliminary findings



# Probable Construction Cost Synopsis

	Probable Construction Cost / Allowance (December 2009)
Traditional Schools (64)	\$838,600,000
Special Schools and Facilities	\$150,000,000
Probable Soft Cost	\$247,000,000
Total	\$1,235,600,000



# Project Prioritization Factors

- Determine priorities:
  - Program improvements
  - Security improvements
  - Technology improvements
  - “Spend money to save money”
  - Utility and operational cost improvement
  - Geographic or grade level equity



# WHAT'S NEXT





# Continued Collaboration

- SAHA
- City of San Antonio
- BRAC
- Bexar County
- VIA
- Trinity University Planning Initiative
- College and Universities
- Medical Community
- SAMA
- Other



# Proposed Next Steps

- **Jan/Feb:**
  - Public Opinion Assessment
- **Feb:**
  - Board Workshop
  - Form Citizens' Advisory Committee
- **Mar- May:**
  - Citizens' Advisory Committee Work
- **May:**
  - Board Consider Work of Committee
  - Consider Next Steps



# Administration Recommendation

- Survey
- Citizens Based Committee
- Board Approval to move forward



# QUESTIONS AND COMMENTS

## History in the Making

