

7.1.1 Facility Evaluation Tool Approval



Facility Evaluation Tool

Operational Factors

All Campuses

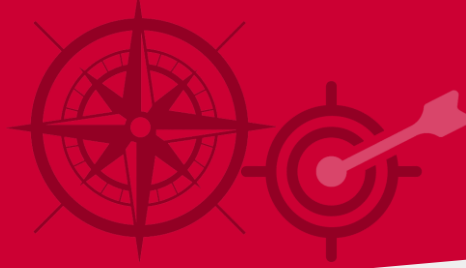
All Campuses and Buildings

All Campuses, Buildings and Property

Factor List	Data Needed	Rating Metric
<p>Building Age and Condition:</p> <ul style="list-style-type: none"> - Assessment of the age, condition of buildings, years since last renovation - Evaluation of underlying mechanical, electrical, plumbing, and HVAC systems. 	<ul style="list-style-type: none"> ● Facility Assessment Score - Corgan 2020 by campus or building ● Number of Work Orders (3-5 year review) by campus or building ● Cost to Complete Work Orders by campus or building ● Number of repeat work orders by campus or building ● Upcoming and Ongoing bond projects including costs by campus or building 	<p>Assigned Value: 1-5 (5 being excellent condition, 1 being poor condition)</p> <p>5: Excellent condition, buildings are well-maintained with modern facilities</p> <p>4: Good condition, minor maintenance issues but overall functional facilities.</p> <p>3: Fair condition, noticeable maintenance needs and aging infrastructure.</p> <p>2: Poor condition, significant maintenance issues impacting functionality.</p> <p>1: Critical condition, buildings require extensive repairs and pose safety concerns.</p>
<p>Building Capacity and Utilization:</p> <ul style="list-style-type: none"> - Evaluation of the current capacity compared to enrollment and need - Assessment of used or underutilized space. - Analysis of space utilization for educational purposes meeting the needs of the learners and educators - Projection of future space needs based on enrollment trends or space needs - Consideration of available space to expand facility for efficiencies - Evaluation of square footage of building, lot size 	<ul style="list-style-type: none"> ● Comfortable Capacity by campus ● Campus enrollment (22, 23, 24, 25) ● Extracurricular programs that use that space (rentals) by campus ● Floor area ratio by campus, building, lot ● Possible future use of facility, land, expansion ● Maps of campuses examining space utilization 	<p>Assigned Value: 1-5 (5 being minimal excess capacity, 1 being significant excess capacity)</p> <p>5: Minimal excess capacity, campus/building are well-utilized at 85%-90%.</p> <p>4: Some excess capacity, occasional space in building at 80%.</p> <p>3: Moderate excess capacity at 70%</p> <p>2: Significant excess capacity at 60%</p> <p>1: Excessive excess capacity, numerous rooms consistently vacant at 50%</p>

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<p>Building Capacity and Utilization:</p> <ul style="list-style-type: none"> - Evaluation of the current capacity compared to enrollment and need - Assessment of used or underutilized space. - Analysis of space utilization for educational purposes meeting the needs of the learners and educators - Projection of future space needs based on enrollment trends or space needs - Consideration of available space to expand facility for efficiencies - Evaluation of square footage of building, lot size 	<ul style="list-style-type: none"> ● Comfortable Capacity by campus ● Campus enrollment (22, 23, 24, 25) ● Extracurricular programs that use that space (rentals) by campus ● Floor area ratio by campus, building, lot ● Possible future use of facility, land, expansion 	<p>Assigned Value: 1-5 (5 being maximum expansion opportunities, 1 being minimal expansion opportunities)</p> <p>5: Floor Area Ratio is less than 0.5 with maximum expansion opportunities</p> <p>4: Floor Area Ratio is 0.5 - 0.6 with significant expansion opportunities</p> <p>3: Floor Area Ratio is 0.6 - 0.7 with moderate expansion opportunities</p> <p>2: Floor Area Ratio is 0.7-0.8 with some expansion opportunities</p> <p>1: Floor Area Ratio is greater than 0.8 with minimal expansion opportunities</p>
<p>Utility and Operational Costs:</p> <ul style="list-style-type: none"> - Evaluation of utility, maintenance and operational costs associated with each campus/building - Evaluation of staff FTEs - Evaluation of technology, insurance costs - Evaluation of revenue opportunities vs. operational/maintenance costs (how much do rentals off set costs) 	<ul style="list-style-type: none"> ● Utility costs by campus, per student on a campus, building and land per square foot ● Operational and maintenance costs by campus or building including per student costs ● Rental revenue by campus or building ● Full Time Employees (FTEs) by campus or building 	<p>Assigned Value: 1-5 (5 being minimal operational costs, 1 being significant excess operational costs)</p> <p>5: 90th percentile and above of efficiency relative to like buildings, property</p> <p>4: 80th percentile of efficiency relative to like buildings, property</p> <p>3: 70th percentile of efficiency relative to like buildings, property</p> <p>2: 60th percentile of efficiency relative to like buildings, property</p> <p>1: 50th percentile and below of efficiency relative to like buildings, property</p>

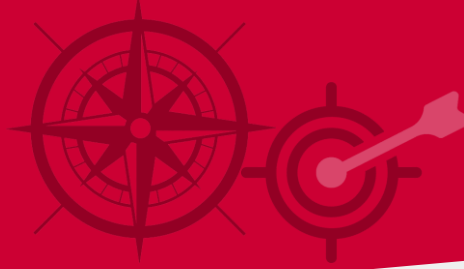
Factor List	Data Needed	Rating Metric
<p>Bus Routes and Transportation Costs:</p> <ul style="list-style-type: none"> - Analysis of existing bus routes and associated transportation costs. - Consideration of efficiency and cost-effectiveness. - Consideration of cost to travel between buildings 	<ul style="list-style-type: none"> ● Number of Bus Routes - overall and by campus ● Number of Bus Shuttles by campus and by program ● Cost of Bus Routes by campus excluding costs for required transportation (special education, Pre-K, McKinney Vento and EB learners) - consider current and future costs by changes ● Cost of travel between admin buildings (stipend, gas, etc) 	<p>Analysis of existing bus routes and associated transportation costs as well as admin travel costs</p> <ul style="list-style-type: none"> - Consideration of efficiency and cost-effectiveness. - Assigned Value: 1-5 (5 being efficient routes and low costs, 1 being inefficient routes and high costs) <p>5: Efficient routes and low relative costs, optimized bus routes and expenses. 4: Reasonable routes and costs, some room for improvement in route efficiency and cost-effectiveness. 3: Moderate routes and costs, noticeable opportunities for optimization to reduce transportation expenses. 2: Inefficient routes and high costs, significant inefficiencies in bus routes leading to elevated transportation expenses. 1: Highly inefficient routes and exorbitant costs, extensive restructuring needed to improve route efficiency and reduce costs.</p>



Learning Environmental and Programmatic Factors

Factor List	Data Needed	Rating Metric
<p>Current Enrollment Trends and Projected Enrollment:</p> <ul style="list-style-type: none"> - Analysis of current, historical back 5 years and future projections for 5 years of enrollment data. - Projections for future enrollment based on demographic trends. - Utilization trend since rezoning 	<ul style="list-style-type: none"> ● Students zoned to campus versus attending campus by campus ● Number of students at a campus in special programs (Special Education, DLI, IB, Open Enrollment, Transfers) ● Enrollment trends and yields by campus ● Student yields from neighborhoods and developments by campus <p>*Enrollment numbers should include current and projected</p>	<p>Assigned Value: 1-5 (5 being increasing enrollment, 1 being decreasing enrollment)</p> <p>5: Based on historical, current, and future enrollment data, the campus has an increasing enrollment trend.</p> <p>3: Based on historical, current, and future enrollment data, the campus has stable enrollment.</p> <p>1: Based on historical, current, and future enrollment data, the campus has a decreasing enrollment trend.</p>
<p>Natural Combinations of Attendance Zones:</p> <ul style="list-style-type: none"> - Assessment of geographic and demographic factors influencing attendance zone boundaries. - Consideration of logical combinations of attendance zones. - Consideration of keeping students together during changes 	<ul style="list-style-type: none"> ● Attendance Zones by campus ● Enrollment Numbers by campus ● Student yields from neighborhoods and developments 	<p>Assigned Value: 1-5 (5 being logical combinations, 1 being illogical combinations)</p> <p>5: Logical combinations, attendance zones reflect geographic and demographic coherence.</p> <p>4: Somewhat logical combinations, minor inconsistencies in attendance zone configurations.</p> <p>3: Moderate inconsistencies, noticeable disparities or irregularities in attendance zones.</p> <p>2: Significant inconsistencies, substantial discrepancies or illogical configurations in attendance zones.</p> <p>1: Illogical combinations, attendance zones lack coherence and are poorly structured.</p>

Factor List	Data Needed	Rating Metric
<p>Neighborhood School:</p> <p>- Examination of the feasibility of walking or biking to school for students including safety and distance</p>	<ul style="list-style-type: none"> • Map of CISD • Hazardous Route information by campus or building • Traffic patterns by campus or building 	<p>Assigned Value: 1-5 (5 being high feasibility, 1 being low feasibility)</p> <p>5: High feasibility, safe sidewalks and bike lanes provide convenient access for students with 75-80% living within 0.25 miles</p> <p>4: Moderate feasibility, some infrastructure in place for walking or biking but with safety concerns with 75-80% living within 0.25-0.75 miles</p> <p>3: Fair feasibility, limited infrastructure for walking or biking, requiring caution with 75-80% living within 0.75-1.25 miles</p> <p>2: Low feasibility, inadequate infrastructure for walking or biking, posing safety risks with 75-80% living within 1.25-1.5 miles</p> <p>1: Very low feasibility, lack of sidewalks or bike lanes, making walking or biking impractical with 75-80% living within more than 1.5 miles</p>
<p>Geographic Proximity to Other Campuses/Buildings:</p> <p>- Evaluation of the proximity of buildings to each other with schools/buildings strategically located to maximize accessibility and minimize travel distance</p> <p>- Consideration of transportation logistics, community accessibility, traffic patterns and ease of rezoning/moving occupants to another building</p> <p>- Consideration of the need for a campus or building in a specific location based on need</p>	<ul style="list-style-type: none"> • Maps of campuses • Travel time between campuses/buildings and within attendance zones (and adjacent attendance zones) using Google Maps in minutes especially during peak times 	<p>Assigned Value: 1-5 (5 being optimal proximity, 1 being poor proximity)</p> <p>5: Optimal proximity, schools/buildings are strategically located to maximize accessibility and minimize travel distance.</p> <p>4: Good proximity, schools/buildings are reasonably located with adequate access to neighboring buildings.</p> <p>3: Fair proximity, some schools/buildings are located further from other campuses, impacting accessibility, enrollment balancing and travel.</p> <p>2: Poor proximity, significant distance between buildings, resulting in less accessibility, enrollment balancing issues and longer travel times.</p> <p>1: Inadequate proximity, buildings are isolated or distant from one another, posing logistical challenges.</p>



Impact Decision Matrix

All Campuses

All Campuses and Buildings

All Campuses, Buildings and Property



Impact Decision Matrix

Impact on Students:

- Evaluation of the impact of the decision on the quality of educational experience for students
- Consideration of the movement of students and maintaining a cohort to the degree possible

Impact on Staff:

- Evaluation of the impact of the decision on the staff (number of staff impacted, time, travel, workload, etc)

Core Values/Community Engagement Alignment:

- Alignment with district's core values, vision, and mission statement
- Alignment with surveys and Visioning work sharing parent, staff and community input

Special Programs:

- Identification of special programs like special education, IB, and DLI and the population served
- Assessment of the impact of decision on these programs including cost, revenue, accessibility to the program, operational and facility investments and gaps in service

Disruptive Nature of Change:

- Evaluation of the possible disruption that the change may cause to stakeholders (students, staff, parents, etc)
- Consideration of outside factors and impact of disruption including impact on current programs

Potential Value of the Facility or Property:

- Evaluation of value of the property, future opportunity of asset
- Consideration for revenue or future use (revenue, renovation, expansion)

Future Planning:

- Alignment with long-term strategic goals and vision for the district
- Sustainability of proposed initiative over time
- Adaptability to changing educational landscape and district needs



Impact Decision Matrix

Solution Focused:

- Consideration of the desired outcomes and objectives
- Practicality and feasibility of proposed solutions
- Consideration of the intended or unintended consequences of proposed solutions
- Consideration of how one decision could or would impact other areas of the district and the subsequent solutions/plans, if needed

Retention and Recruitment of Families:

- Consideration if the decision created a potential void causing loss of enrollment or staff
- Anticipated impact on retention of families within CISD
- Consideration of potential for creating a void in services or programs
- Consideration of maintaining competitive programs and choice offerings
- Mitigation strategies to address concerns and retain families within the district

Operational Implications

- Transportation or hazardous route implications related to a change
- Traffic patterns - drop off and pick up implications
- Cost implications for any recommended change
- Personnel implications and related costs for any change
- Proximity to emergency response teams/response time to a certain location based on recommended changes