Welcome to meeting #2 of the Facilities and Programs Evaluation Committee!

Please find your seat and help yourself to dinner provided by Taco Delight.
Meeting Agenda

1. Committee Welcome & Outline
   Todd Fouche, EdD, Deputy Superintendent for Business and Operations

2. Capacity Analysis
   Scott Warstler, Director of Planning and Business Operations

3. Aged Facilities Assessment
   Brett Sumrow, Associate Principal, Corgan

4. Maintenance Objectives
   Todd Fouche, EdD, Deputy Superintendent for Business and Operations

5. Tour of Smith Elementary School

6. Safety and Security
   Kevin Haller, Director of Security

7. Transportation
   Doug Becker, Director of Transportation

8. Master Plan Concepts
   Todd Fouche, EdD, Deputy Superintendent for Business and Operations

9. Nomination of Co-Chairs
   Kimberly Pickens, Chief Financial Officer

10. Future Meeting Schedule
    Kimberly Pickens, Chief Financial Officer
Our Mission

Our mission is to know every student by name and need.

Our Goal

We will provide a meaningful and challenging curriculum that acknowledges and supports individual differences.
Committee Norms

- We will maintain a positive tone at our meetings.
- We will work in the best interest of the District as a whole.
- We will not focus on a concern unless we can offer a solution.
- We will listen respectfully and consider matters from another’s perspective.
- We will take care of our own needs.
Housekeeping

ATTENDANCE
Your attendance at every meeting will help achieve optimum results

THINK BIG PICTURE
Think holistically – representing future of the entire district

AVOID SIDE BARS
One conversation at a time: no side bar talking

NO SCHEDULED BREAKS
Because of time constraints, no breaks are scheduled – please take personal breaks as needed
Housekeeping

MATERIALS ARE ONLINE
All materials will be on Live Binder

USE LEADERSHIP TEAM
Leadership team is a resource for you. Contact information is printed on every agenda.

COMMITTEE ROSTER UPDATES
There is a committee roster in Live Binder – if information is incorrect, please contact one of the FISD facilitators.
Capacity Analysis
Capacity Summary: Process

- Campus floor plans
- Principal input about current utilization
- Design and functional capacity
- Demographic data (enrollment)
- TEA facility standards
  - Maximum number of students per room, according to room type.

Detailed campus reports include a schedule of rooms used as instructional spaces:
- Room name and function
- Room area
- Design capacity

This Includes:
Vacant classrooms, Classrooms currently used for storage and administrative functions
Design Capacity

ALL ROOMS FULL AT ALL TIMES

ROOM 1
TRADITIONAL

ROOM 2
TRADITIONAL

ROOM 3
TRADITIONAL
Functional Capacity

85% FULL – ALLOWS FOR SPECIAL PROGRAM USE AND FLEXIBILITY

ROOM 1
TRADITIONAL

ROOM 2
FLEXIBLE

ROOM 3
COLLABORATIVE
Campus Utilization

- Average Campus Utilization: 89.5%
  - Elementary: 89.4%
  - Middle School: 90.7%
  - High School: 88.8%
- 100% = at full design capacity
- 85% = optimal functional capacity

- Below 65: 4.7%
  - 3 schools
- 66-75: 7.8%
  - 5 schools
- 76-85: 21.9%
  - 14 schools
- Above 85: 62.5%
  - 40 schools
89.5% current average

85% optimal

Current Capacity Summary

- High Schools
- Middle Schools
- Elem. School
2022 Capacity Summary

96.3% projected average

85% optimal

High Schools
Middle Schools
Elem. School
Capacity Summary: Key Findings

- Relief will need to be provided at the high school level in the next five years.
- There are opportunities to effectively utilize space at the elementary school level.
Table Discussion

WHAT DID YOU LEARN AND UNDERSTAND REGARDING DISTRICT CAPACITY?
Brett Sumrow, Associate Principal, Corgan

Aged Facilities Assessment
Overview

ASSESSMENT SCOPE

58,461 TOTAL STUDENTS

6,580 TOTAL STAFF

69 NUMBER OF SCHOOLS
Condition Summary

PROCESS

- Detailed reports for each facility in the review time frame – 1995 – 2000
  - Curtsinger
  - Smith
  - Anderson
  - Christie

- Areas of focus
  - Site
  - Exterior
  - Interior / Educational Adequacy
  - MEP
  - Technology
Where We Need to Go: Guiding Questions

- **OUR CURB APPEAL**
  Does the outside of our building communicate the innovation happening inside and the school district?

- **EDUCATIONAL APPROPRIATENESS**
  Does the space maximize the instruction and flexibility for current teaching and learning needs?

- **SYSTEMS**
  Do the systems meet the current performance and efficiency standards?

- **SAFETY AND SECURITY**
  Does the configuration meet current needs?

- **CODE COMPLIANCE**
  Does the facility meet current codes?
Condition Summary

SITE

- Evidence of cracking and heaving at sidewalks
- Condition of pavement striping
- Erosion and surface drainage
- Overgrown landscaping
- Accessibility items
Condition Summary

EXTERIOR

- Cracked and missing sealants
- Staining on brick
- Broken or non-functioning light fixtures
- Peeling paint at steel lintels
- Condition of roof
Condition Summary

INTERIOR / EDUCATIONAL ADEQUECY

- Libraries undersized per current TEA standards (revised requirement in 2004)
- Insulation damaged at hot and chilled water pipes
- Cracks in drywall and wall tile
- Damaged laminate at millwork
- Bent ceiling grid and drooping ceiling tiles
Condition Summary

MEP SYSTEMS

- Coordinate with Frisco ISD maintenance department on life cycle replacement items
- Restroom fixtures are mismatched
- Automatic sprinkler heads are dirty
Condition Summary

TECHNOLOGY

- Age of system
- Educational appropriateness
- Life safety systems
WHAT DID YOU LEARN AND UNDERSTAND ABOUT DISTRICT FACILITY CONDITION?
Maintenance Objectives
Maintenance Objectives

- **PREVENTATIVE MAINTENANCE**
  Keeping systems and equipment operating at optimum performance through regular preventative maintenance programs

- **CORRECTIVE MAINTENANCE**
  Responding to work orders generated by faculty and staff to quickly resolve issues to ensure teachers are able to focus on students

- **LIFE CYCLE EQUIPMENT REPLACEMENT**
  The systematic replacement of systems and equipment near the end of its useful life before failure
Maintenance Cycles

- HVAC SYSTEMS: 15 year planning cycle
- ELECTRICAL SYSTEMS: 30 year planning cycle
- ROOFING: 20 year planning cycle
- BUILDING FINISHES: 7 year planning cycle – paint 15 year cycle - carpet
- PLUMBING SYSTEMS: 30 year planning cycle
- LIFE SAFETY SYSTEMS: 30 year planning cycle
- BUILDING SHELL: 30 year planning cycle
- LANDSCAPING: Refresh Program
## Replacement Cycles

**2019 - 2024**

<table>
<thead>
<tr>
<th>High School</th>
<th>Middle School</th>
<th>Elementary School</th>
<th>Elementary School</th>
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<tr>
<td>Centennial High School</td>
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<td>Pioneer Heritage Middle School</td>
<td>Sparks Elementary School</td>
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## Replacement Cycles

**2019 - 2024**

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<thead>
<tr>
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<td>Ashley Elementary School</td>
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**Building Finishes**
## Replacement Cycles

2019 - 2024

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<td>Griffin Middle School</td>
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<td>Fowler Middle School</td>
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</table>
Replacement Cycles

2019 - 2024

Independence High School
Reedy High School
Lebanon Trail High School
Frisco High School
Wakeland High School
Heritage High School
Liberty High School
Lone Star High School

Clark Middle School
Pioneer Heritage Middle School
Wester Middle School
Griffin Middle School
Roach Middle School
Fowler Middle School
Stafford Middle School
Scoggins Middle School

Hunt Middle School
Maus Middle School
Cobb Middle School
Vandeventer Middle School
Trent Middle School
Pearson Middle School
Nelson Middle School
Memorial Stadium
Todd Fouche, EdD, Deputy Superintendent of Business & Operations

Tour of Smith Elementary School
Tour of Smith Elementary School

Four Tour Groups
Group 1: Brett Sumrow & Mike Waldrip
Group 2: Susan Smith & Amanda McCune
Group 3: Bobby LaJoie & Todd Fouche
Group 4: Sangeetha Karthik & Scott Warstler

Purpose & Result
To review and understand this facility

Timeframe
Return to room by 7:00 pm
WHAT DID YOU LEARN AND UNDERSTAND FROM THIS TOUR?
Kevin Haller, Director of Security

Safety and Security
Safety and Security Objectives

- Comprehensive safety and security assessment
- Conformance to “best practices”
- Identification, Intervention, Prevention
- Inviting but secure
- New technologies
- Collaboration with city officials and agencies
- On-going program review
Current Safety and Security Initiatives

- District-wide emergency operations plan
- Campus crisis teams
- Single point of entry
- SROs at middle and high school campuses
- Gun safe at all secondary schools
- Lock down drills held two per semester
- Direct patrol at campuses
- Free lunch for police officers

- NIMS training for principals and Aps
- Region 10 safety and security audits
- Unannounced campus security checks
- Joint drills at campus with police and fire
- Camera access for front office staff
- Choose to care – anonymous tip line
- Hall pass – visitor registration system
- Active shooter training
- S.A.F.E.R. program
Safety and Security Priorities

- Upgrade and replacements of older cameras
- Add 4K cameras in cafeterias, gyms and select exterior locations
- Replace remaining older servers (1/2 replaced in last bond)
- Server and fiber conversion at elementary schools (middle and high school replaced in last bond)
- Retrofit all classroom door windows and sidelights with bullet resistant glass
Doug Becker, Director of Transportation

Transportation
Bus Ridership – Historical Growth

Regular & Special Programs

<table>
<thead>
<tr>
<th>Year</th>
<th>Miles</th>
<th>Routes</th>
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<tbody>
<tr>
<td>2012-2013</td>
<td>1,829,936</td>
<td>116</td>
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<tr>
<td>2013-2014</td>
<td>1,937,633</td>
<td>124</td>
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<tr>
<td>2014-2015</td>
<td>2,163,924</td>
<td>136</td>
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<tr>
<td>2015-2016</td>
<td>2,342,997</td>
<td>147</td>
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<tr>
<td>2016-2017</td>
<td>2,559,549</td>
<td>156</td>
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</table>
## School Buses

<table>
<thead>
<tr>
<th>School Year</th>
<th>Regular Buses-Growth</th>
<th>Regular Buses-Replacement</th>
<th>Special Needs Buses-Growth</th>
<th>Special Needs Buses-Replacement</th>
<th>Route Bus Sub Total</th>
<th>Activity Trip Buses</th>
<th>Total Buses By Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020-21</td>
<td>6</td>
<td>4</td>
<td>6</td>
<td>4</td>
<td>20</td>
<td>5</td>
<td>25</td>
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<tr>
<td>2021-22</td>
<td>6</td>
<td>4</td>
<td>6</td>
<td>4</td>
<td>20</td>
<td>5</td>
<td>25</td>
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<tr>
<td>2022-23</td>
<td>6</td>
<td>4</td>
<td>6</td>
<td>4</td>
<td>20</td>
<td>5</td>
<td>25</td>
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<tr>
<td>2023-24</td>
<td>6</td>
<td>4</td>
<td>6</td>
<td>4</td>
<td>20</td>
<td>5</td>
<td>25</td>
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<tr>
<td>2024-25</td>
<td>6</td>
<td>4</td>
<td>6</td>
<td>4</td>
<td>20</td>
<td>5</td>
<td>25</td>
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</table>

Notes: Anticipated growth to service 70,249 students by SY 2024-25. Based on historical growth patterns and student ridership.
Safety and Security

- Technology Upgrades for Bus Fleet
  - Increase safety and security on buses
  - Improve GPS bus fleet tracking
  - ID Tag Security (manifest students on and off the bus; ensures students use their assigned bus stop)
  - Upgrade bus communications with Dispatch, school and parents
  - Save fuel and reduce cost

- Install “Birds Eye” or 360 View camera system on all buses
  - Allows driver to see/monitor the danger zone around the bus during loading/unloading of students and while bus in traffic
  - Records activity
White Fleet Needs

- Growth of 5 additional SUVs per year through SY 2024-25
  - Supports staff and student travel growth
  - Accounts for potential replacement of aging vehicles

- Purchase 12 tractor trucks to pull high school band trailers
  (the district currently rents tractor trucks for each use)
Current Facilities

- West Facility
  - 164 of 173 bus spaces full
  - 23 SUVs

- Stadium Facility
  - 124 of 124 spaces full
  - 4 SUVs

- Rolater Facility (parking and fuel only)
  - 29 of 29 spaces full
  - 5 SUVs
Facilities and Renovation Needs

- **Additional Transportation Station**
  - New station needed to accommodate growth
  - Station added on east side of town to reduce the operational cost of routes

- **Renovate the Stadium Station/Maintenance Shop**
  - Install new fluid delivery system
  - Install new exhaust recovery system
  - Replace shop doors on the maintenance building
  - Install new covered bus wash
  - Expand bus parking
Facilities and Renovations

- Covered parking at all transportation stations
  - Reduces damage to buses caused by the sun and inclement weather; reducing maintenance costs
- Install canopy for all three station’s fuel islands
- Install canopy for existing bus wash at West Station
- Install a new covered bus wash at Stadium Station
Master Plan Concepts

Todd Fouche, EdD, Deputy Superintendent of Business & Operations
Guiding Objectives

TO CONTINUOUSLY IMPROVE...

STUDENT LEARNING

THE LEARNING ENVIRONMENT

OPERATIONAL EFFECTIVENESS

COMMUNITY SUPPORT
Master Plan Concepts

Operational Effectiveness and Efficiencies

Recruit, Retain and Support High-Quality Staff

Flexible Learning Spaces

Provide Safe, Secure and Well-Maintained Learning Environments

Community Image

Student Opportunity
Overview

FACILITY
Architectural
MEP
Technology
Roof
Appearance
Safety
Security
Maintenance

MASTER PLAN

STUDENTS/EDUCATION
Functional
Flexible
Maximum Utilization
Multiple Opportunities
Future ready
Technology rich
Master Plan Definition

A master plan defines:
- Future direction
- Goals and objectives
- Your path
- Decision making process
- Check/balance for future decisions

A master plan is not:
- An implementation plan
- An immediate plan – it takes many years with funding
- Happening tomorrow
Nomination of Committee Chairs

Kimberly Pickens, Chief Financial Officer
Committee Chairs

Expectations

- Work closely with Frisco ISD leadership and staff
- Be Frisco ISD’s main contact to the FPEC
- Keep the FPEC informed regarding meetings and events
- Leadership of future FPEC meetings
- Present recommendations to the Board of Trustees on behalf of the FPEC
Future Meetings
Schedule

- June 18 – 6:00 PM
- July 18 – 6:00 PM
- July 25 – 6:00 PM
THANK YOU

friscoisd.org
469.633.6000
twitter.com/friscoisd
facebook.com/friscoisd
youtube.com/friscoschools
instagram.com/friscoschools