Destination 2020

Comprehensive Plan -- Programs and Facilities

Dallas Independent School District

DRAFT

Revised – 5 Aug 2014

Comprehensive Plan – Program and Facilities

Dallas ISD's Destination 2020 plan describes how the administration plans to transform the District into one that significantly improves the ability of the District to graduate students who are college and career ready. It also outlines the key goals and objectives for the District over the next several years.

This document is the companion piece to Destination 2020. It describes the major investments in programs and in facilities that the District will have to make over the next six years in order to accomplish our goals.

Three Key Programs

While the Destination 2020 plan is comprehensive and includes numerous initiatives, most of those initiatives will be paid for by effective prioritization and use of existing maintenance and operation (M&O) funds. However, there are three key priorities that will require significantly greater investments in order to accomplish the type of ground-breaking reforms called for by Destination 2020. We will ask the community to support a large investment in 1) early childhood education, 2) school choice options, and 3) the recruitment and retention of high quality teachers.

1. Early Childhood Education

With 85% of a child's brain development taking place before a child reaches age 5, the formation of cognitive and character skills during the early years of a child's life will provide the foundation necessary for future school, college, career, and life success. Through an intensified commitment to provide necessary developmental interventions to our kids during the 0 to 5 years, the District can change the odds in the favor of even our most "at-risk" students before they begin their first day of kindergarten.

Prekindergarten

A growing body of research from across our nation continues to prove that even just one year of high quality Pre-K delivered to 4 year olds

DRAFT

can have enormous educational, social, and economic returns. Acting on the research, the District hasled efforts to align local organizations and advocates from across the community in promoting the long-term value of quality Pre-K for our students. And it has become clear that by continuing to create awareness for the importance of early learning, more families than ever will be seeking high-quality preschool opportunities for their children in the years to come. This is encouraging news as recent predictive statistical modeling of local student achievement data illustrates that, in the aggregate, children attending Pre-K in Dallas ISD have more than a 350% higher likelihood of reaching kindergarten "school ready" than children not attending Pre-K in the District.

Yet, in order for our children to realize the full returns promised by the research, the District must place significant focus and investment towards raising the quality of our prekindergarten classrooms. Despite the clear benefits, children with the advantage of currently attending Dallas ISD Pre-K still have less than a 50% chance of being "school ready" by kindergarten.

This is not terribly surprising for a Texas school district when one considers that in the most recent "State of Preschool" report released by the National Institute of Early Education Research (NIEER) only 20% of best-practice quality benchmarks were met by the State of Texas prekindergarten program. In Dallas ISD, we can and will do better. By maintaining our commitment to full-day Pre-K for 4 year olds (despite only receiving funds for a half-day program from the State) and increasing our standards for classroom quality, the District will meet at least 90% of the NIEER benchmarks by 2020, including improved specialized teacher (and teaching assistant) training, adult to student ratios, and on-site classroom monitoring from content specialists.

In addition to the program investments necessary to significantly improve access and quality of Dallas ISD pre-K for 4 year-olds, research in recent years has highlighted great benefits to short-term and long-term student achievement of providing children with two-years of quality Pre-K beginning at 3 years-old. With more than 13,000 estimated eligible 3 year olds unable to take advantage of the opportunity for State funded Pre-K due to the lack of District infrastructure necessary to serve them, it is imperative that Dallas ISD focuses attention of stronger partnerships with private child care centers throughout the area. Through the creation of smart public-private partnership models, the District can help private child care operators to access State funding, allowing our

DRAFT

community to reach more children than ever before and raise quality standards necessary to impact school readiness levels of our early learners.

Program improvements of such magnitude will require aggressive investment, and we estimate that our annual commitment to Pre-K education must grow $45 million by the Year 2020. (This is the amount that we would spend beyond current expenditures and beyond the amount provided by the State for Pre-K education.)

Investment in Pre-K Programs		
Year	**# of students Kindergarten Ready**	**Amount**
2014 – 2015	4850	$5,000,000
2015 – 2016	5000	$7,000,000
2016 – 2017	5400	$11,000,000
2017 – 2018	6400	$22,000,000
2018 – 2019	7500	$35,000,000
2019 – 2020	8400	$45,000,000

Early Childhood Parent Education

One of the most impactful ways Dallas ISD can engage the community is helping parents of infants and toddlers identify the development opportunities available every day in the home environment. By playing a central role in aligning resources and delivering coaching interventions directly to parents, the District will initiate a meaningful partnership with parents that will last throughout our children's academic careers.

The District will ramp up efforts to build a strong coalition among community leaders and area service providers to raise awareness for parents of the tools and opportunities they have to support the healthy development of their children during the most formative years. Additionally, we will continue to commit to and expand our portfolio of nationally-recognized home visitation and parent education programs supporting both the social emotional and academic growth of children prior to preschool. By the Year 2020, we plan to increase our investment in these programs by more than sevenfold.

DRAFT

Investment in Early Childhood Parent Education Programs		
Year	**# of Families Reached**	**Amount**
2014 – 2015	+600	$1,000,000
2015 – 2016	+1800	$3,000,000
2016 – 2017	+3000	$5,000,000
2017 – 2018	+4800	$8,000,000
2018 – 2019	+6500	$10,000,000
2019 – 2020	+10000	$15,000,000

Early Childhood Facilities

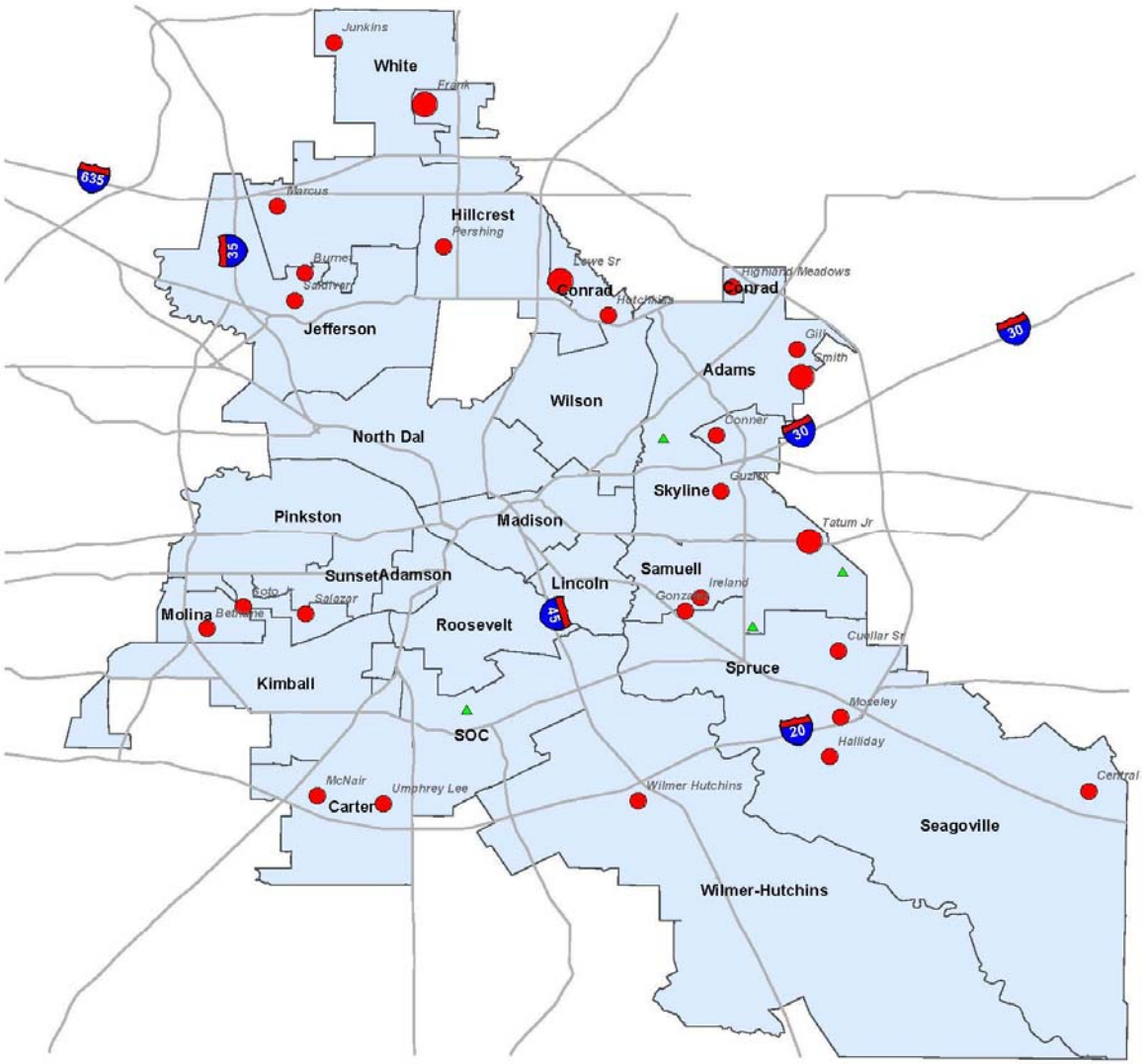
To best meet the growing demand in the short-term, while also ensuring the level of quality necessary to meet Destination 2020 goals, the District recommends strategically making initial investments for improvements and new Pre-K classrooms at elementary schools that (1) are currently so far above utilization that preschool students are forced to attend class in outdated portables, and/or (2) have insufficient space to serve large numbers of preschool-aged children in the surrounding neighborhood, and/or (3) will have insufficient space in the near future to serve large numbers of preschool-aged students in the surrounding neighborhood based on our best population growth estimates.

Given the widespread need, one way to prioritize where we construct new early childhood facilities is to look at the enrollment gap between the numbers of students that attended Pre-K and the numbers of students from that same student cohort attending first grade for each attendance zone. The chart on the next page shows the Pre-K to first grade enrollment gap by attendance zone. An analysis of these data, combined with institutional knowledge of historical demand patterns, the numbers of children served through other community resources such as Head Start or quality private centers, and community input, have all been vital to determining neighborhoods for immediate attention.

In the short term, we will address the Pre-K needs with additions to our elementary school buildings. Additionally, plans for new elementary schools will include adequate space to serve our early learners.

DRAFT

Dallas Independent School District
Pre-K to First Grade Enrollment Gap*
(2013-14 Cohort of Low Income and/or LEP)



Size of Enrollment Gap

- 59 -98
- 99 - 136
- ▲ Pre-K in Portables

Map Created: 6/18/2014

*Available in Head Start & Nationally Accredited Private Center data included.

2. School Choice

By the year 2020, *all* Dallas ISD students will be able to access a high-quality, best-fit school. By that time, we will have launched 35 new options/programs that reflect student and parent demand. The 35 new options may manifest as entirely new schools *or* new or repurposed programs within existing schools.

Location and size of new offerings will be determined based on demand and also *need* – each of the four geographic quadrants of the District should have equitable offerings to minimize transportation distances. Although the district will provide broad parameters on the new offerings, schools will actually self-select to design and launch a new program through a competitive and formal application process. The District will widely publicize opportunities to apply and will adhere to strict application and selection timelines to ensure that selected program/ school proposals have ample time to prepare. Choice will grow from the ground-up to ensure a high-degree of local ownership, investment, and input.

Schools selected for new choice offerings will have high expectations for student achievement but also greater autonomy to realize student achievement targets. Depending on the flexibility needed to successfully implement proposals, schools may be supported with autonomies in budget/allocation of funds, the structure of the school day, use of time and talent, etc.

Funding for Choice Schools

Initial costs to launch a new choice school or program will include a planning year, start-up needs (e.g., professional development, devices and software, etc.), and facilities renovations. Costs will vary depending on the type of program launched, but the anticipated district net cost ,listed on the next page, represents an informed estimate based on cost of programs and new schools launched to-date in Dallas ISD. The expectation for all choice schools is to develop financially sustainable models so that –

DRAFT

beyond start-up costs and on-going transportation costs – campuses are operating within the bounds of our funding structure.
Transportation is likely to be the largest new expenditure area for the School Choice initiative. It costs the District an average of $978 to transport one student for an entire school year. The transportation cost estimate in the chart below is based on an estimated 30% of the new students to a choice school coming from outside of the normal attendance zone.

School choice facility needs and costs will be addressed later. (Also, see more on our choice strategy in Appendix A.)

Year	# Campuses[1]	Annual Program Cost[2]	Additional Students Served	Additional Transportation
2014 – 2015	8	$800,000	N/A (Planning)	na
2015 – 2016	13	$2,050,000	2500	$750,000
2016 – 2017	14	$2,600,000	4000	$1,200,000
2017 – 2018	12	$2,100,000	3000	$900,000
2018 – 2019	11	$2,000,000	3000	$900,000
2019 – 2020	10	$1,750,000	2500	$750,000

3. Teacher and Principal Retention and Recruitment

Improving teacher effectiveness continues to be a key pillar of Destination 2020. We have improved classroom practices, established a culture of instructional feedback, implemented a new teacher evaluation system, and changed the recruitment paradigm in substantive ways.

For a number of reasons, and similar to other large urban districts, we will continue to have some teacher turnover. For the foreseeable future the District will need approximately 1,500 new teachers a year. However, the pool of highly effective teachers in the state and country is not deep enough. While several organizations, including

[1] Represents combined number of campuses in planning year and campuses in first year of implementation. By 2020, 35 new choice schools and/or programs will be launched.
[2] Represents combined total of planning and year one implementation costs (program only). On average, we anticipate a planning year to cost $100K/campus and year one implementation costs (i.e., start-up) to average $250K/campus. Average start-up costs are $500/student.

colleges offering teacher preparation programs, are working on increasing the rigor of their programs and graduating teachers who can be highly effective even in their first year of teaching, the pipeline is still too narrow.

A recent report by the National Council on Teacher Quality (*the Teacher Prep Review 2014 Report*), described the overall poor quality of teacher preparation programs across the country.

We will have to think differently about how we help strengthen teacher preparation and reshape the pool of teachers from which we draw in order to fill vacancies.

The new teacher evaluation system will help identify and reward effective teachers and help the District attract higher quality teachers. The Teacher Excellence Initiative (TEI) will also allow the District to provided targeted professional development to help improve teacher effectiveness. Still, with the need for over 10,000 effective teachers well into the future, we will have to compete aggressively to draw talented teachers. *And* we will have to think differently about how we help strengthen teacher preparation and reshape the pool of teachers from which we draw in order to fill vacancies.

One part of the solution would be to incentivize colleges with strong teacher preparation programs to send their graduates to DISD. We will work with universities and colleges to raise the entry and certification requirements for students who want to work in Dallas ISD. This will require some investment on our part.

Another part of our plan is to create an internal pipeline of teachers. We would like to work with a local university and support the recruitment and preparation of the best and brightest high school graduates from Dallas and across the nation to become teachers. The idea is to make this the most sought-after teacher preparation program in the United States because we would work with the college to subsidize the tuition payments, help deliver high quality teacher preparation, and provide residency opportunities.

The $10,000-per-year tuition support will be offered in return for commitments to teach in a Dallas ISD school upon graduation. Graduates would owe the District up to three years of teaching in a Dallas ISD school. Ideally, a cohort would comprise 300 future teachers.

DRAFT

While this is a huge investment in the teaching force, the benefits for our students could be enormous. The following table shows the anticipated investment in higher teacher compensation and the recruitment of highly effective teachers:

Recruitment and Retention		
Year	Increase in salaries and stipends	Recruitment and teacher prep
2015 – 2016	$10,000,000	$500,000
2016 – 2017	$20,000,000	$4,000,000
2017 – 2018	$10,000,000	$7,000,000
2018 – 2019	$20,000,000	$10,000,000
2019 – 2020	$10,000,000	$13,000,000

Facilities

The facilities portion of the comprehensive plan will be aligned with Destination 2020 and the three key programs outlined above.

If Dallas ISD is to accomplish the goals established in Destination 2020, especially concerning the expansion of pre-school opportunities and school choice, we will have to create classrooms in several areas of the District and strengthen our present infrastructure. In preparation for the creation of a comprehensive plan to expand school choice and address needs with regard to capital construction, the District commissioned two studies: a report on the state of our facilities (Parsons report) and a report outlining key considerations for the expansion of school choice options in the District (Moak-Casey & Associates report). Both reports were completed in January of this year and provide both context and specific, critical information for the comprehensive plan.

The accomplishment of aggressive educational targets outlined in the Destination 2020 plan is made more complicated by aging facilities and the backlog of maintenance projects. According to the Parsons report, the District has $1.8 billion in deferred maintenance needs. It will cost $2.6 billion to keep current facilities in good repair over the next eleven years.[3]

Thus, attempts to expand school choice and invest in early childhood must be made systemically and in the context of other facility needs. We considered multiple needs and

[3] See DISD 2013 Facilities Condition Assessment, Parsons Environment and Infrastructure Group Inc., December 2013.

multiple objectives, prioritizing areas that overlapped, are mutually reinforcing, and that would derive the most benefit for students.

Criteria

The following criteria will form the basis for the facility recommendations in this comprehensive plan.

- **Condition of the facility**. Specifically, we considered the facility condition index (FCI), which describes whether a building is in good shape or needs significant renovation to keep it safe and operating well. A building with an FCI of greater than 30 is considered in poor condition.

- **Utilization.** We considered the current capacity of the building and whether it has space for more students (under capacity) or is currently at or over capacity.

- **Pre-kindergarten needs**. See discussion above. By 2020 our District must 1) ensure that all pre-kindergarten classrooms at DISD schools meet the necessary physical conditions for safe and developmentally-appropriate learning, and 2) strategically place additional classrooms in high demand neighborhoods to increase enrollment of eligible pre-kindergarten students by more than 60%.

- **School choice**. See discussion above. The District's school choice goals require us to be purposeful about expanding choice options for students. As a result, we considered repurposing some vacant buildings and renovating or constructing others to allow for the growth of choice schools.

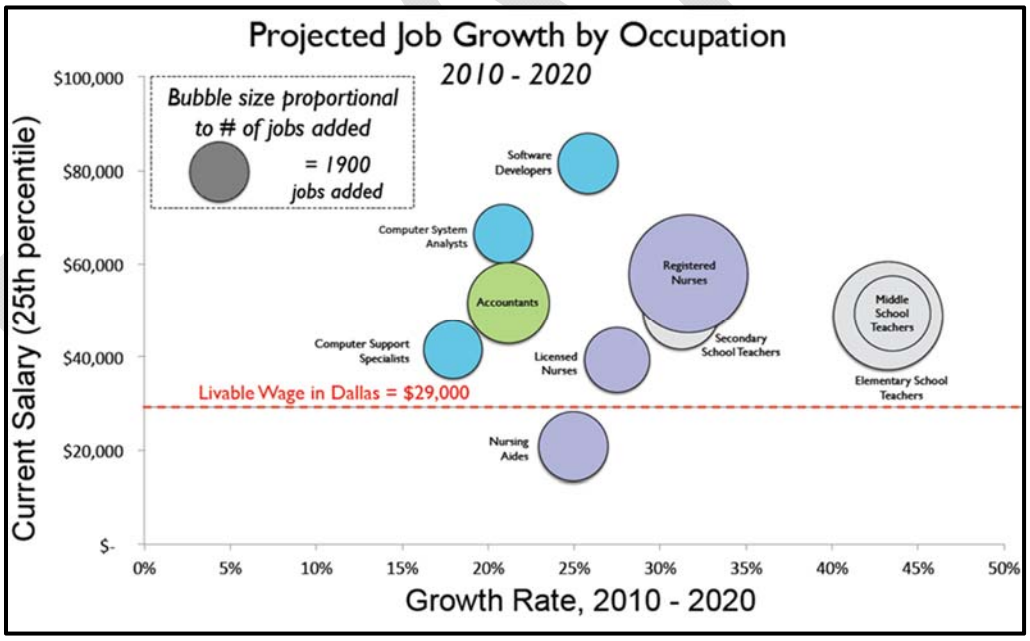
- **House Bill 5/ Career Academies**. We developed the plan to ensure high school students would have access to all of the endorsement areas outlined in House Bill 5 (2013).

Additionally, demographic trends will be considered for each of the criteria, while anticipating growth in enrollment and shifts in populations. And, in the end, the plan has to be affordable (anticipating securing new funding, probably through a tax ratification or bond election) and support the goals outlined in Destination 2020.

More details on these criteria are provided below.

House Bill 5/ Career Academies

The District's goal is to graduate college *and* career ready students. Ultimately, we want our graduates to be capable of earning a living wage in fields that offer advancement and lifelong learning opportunities. Students in career programs are more successful in both high school and college. According to U.S. Department of Education Perkins grant reports, high school students who concentrate in CTE (career and technical education) programs graduate high school at a rate of more than ninety percent, and seventy percent of students concentrating in CTE areas stayed in postsecondary education or transferred to a four-year degree program, compared to an average state target of fifty-eight percent.



An underlying goal of Texas House Bill 5 (HB5) is to prepare students to be successful in future careers, and to align Texas educational systems with workforce needs. HB5 mandates that all students select at least one of five Endorsements—in STEM, Business

and Industry, Public Services, Arts and Humanities, and Multidisciplinary Studies—as they enter high school beginning in the 2014-15 school year. Dallas ISD currently offers hundreds of coherent courses of study that lead to an Endorsement, including more than 115 Career and Technical Education coherent pathways that meet Endorsement criteria (see Appendix C).

The comprehensive facilities plan takes into account the need to expand CTE programs requiring specialized equipment and facilities, including engineering, architecture and construction, automotive, transportation, and logistics. These *Career Academies* will be located in the four quadrants of the District and will increase student opportunities to complete endorsements and efficiently control transportation costs. Currently, resources for the majority of Endorsement programs are located randomly across more than thirty high schools.

In this strategic plan, business, communications, education, arts, public safety, and/or other career programs would remain on individual high school campuses. We will concentrate the more expensive resource programs at regional career centers and provide transportation of students from comprehensive high schools to these career centers. The Dallas ISD will work closely with DCCCD (Dallas County Community College District), technical schools, employers, and other government agencies, where possible, to jointly plan and pool resources.

Demographic considerations

In the late 1990s and through the turn of the century, Dallas ISD grew to enrollment levels over 160,000 which had not been seen for two decades. Around 2003, the District's enrollment began to decline, but by 2011 was again on the rise. Within two years, the District had increased by over 2,000 students, and enrollment is expected to continue growing at a steady rate, as referenced by the map on page 16. This growth actually surpasses the "high growth" projection scenario provided by Population and Survey Analysts in a demographic study completed the spring of 2012, which projects the district to be about 165,000 by 2020.

The National Center for Education Statistics supports the rising trend, expecting public school enrollment to increase by 7% from 2010 to 2021.

DRAFT

Demographic Shifts

The maps on pages 16-17 show the PreK-12th resident student growth (enrolled in Dallas ISD) from 2010 to 2013 by high school feeder area and the current utilization of the schools.

Based on Census 2010 data, and projections formulated by ESRI (Environmental Sciences Research Institute) Inc., it is expected that most of the areas that have already experienced growth will continue to increase in overall school-aged population. Reports by ESRI of population ages 5 to 19, projected to 2018, show that the Jefferson, Bryan Adams, White, and Wilson high school feeder areas will increase by more than 1,000 in this age range over the next 5 years. The Hillcrest, Spruce, and Conrad feeder areas are forecasted to increase by about 900, 800, and 650 respectively during the same time period. According to the ESRI, Inc. forecasting model, total expected school-aged (5-19) population growth for the Dallas ISD area, from 2013 to 2018, is approximately 12,400. As Dallas ISD serves an estimated 75%-78% of the school-aged population who reside within the district boundaries, District enrollment between now and 2018 is likely to grow by about 9,000 students. (See Appendix B.)

Facility needs

The Parsons report identified $2.6 billion worth of maintenance in order to keep the District's current buildings in fair condition over the next 11 years. Because of limited resources, we will have to prioritize the needs in order to have adequate means to address the most urgent deficiencies and to invest in improvements that will take into account our changing demographics and student capacity issues.

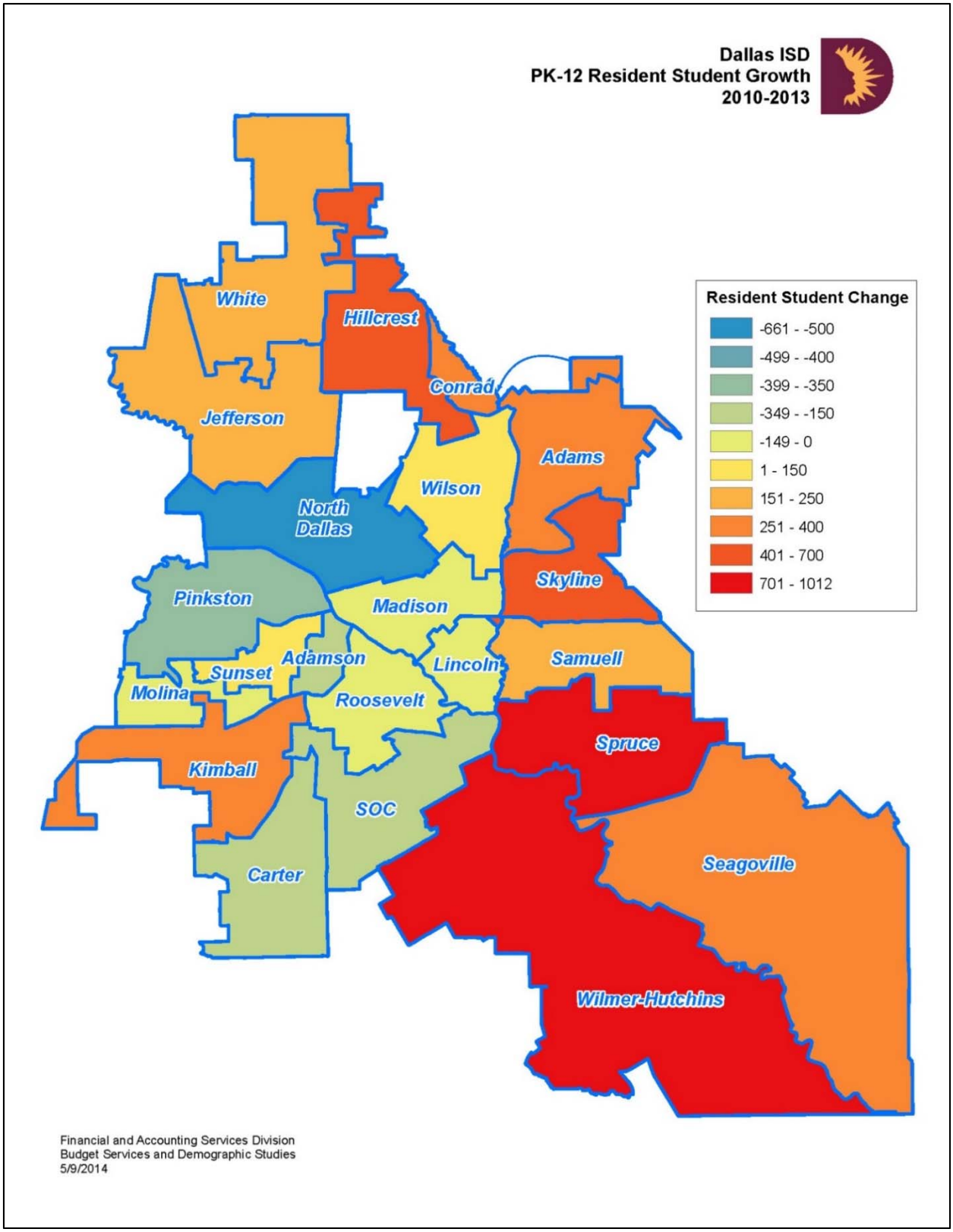
In order to begin to prioritize, we looked at the Facility Condition Index (FCI) and utilization percentage of all the schools. First priority are those schools with the highest combined percentages, representing the schools which are overcrowded and in poor condition. The physical condition and space concerns of these schools are negatively impacting the greatest number of students.

Second tier priorities involve those schools that are in such poor condition that it will become increasingly costly to keep them safe and functional. Finally, the plan addresses those schools that are overcrowded, even if the facility is in good condition.

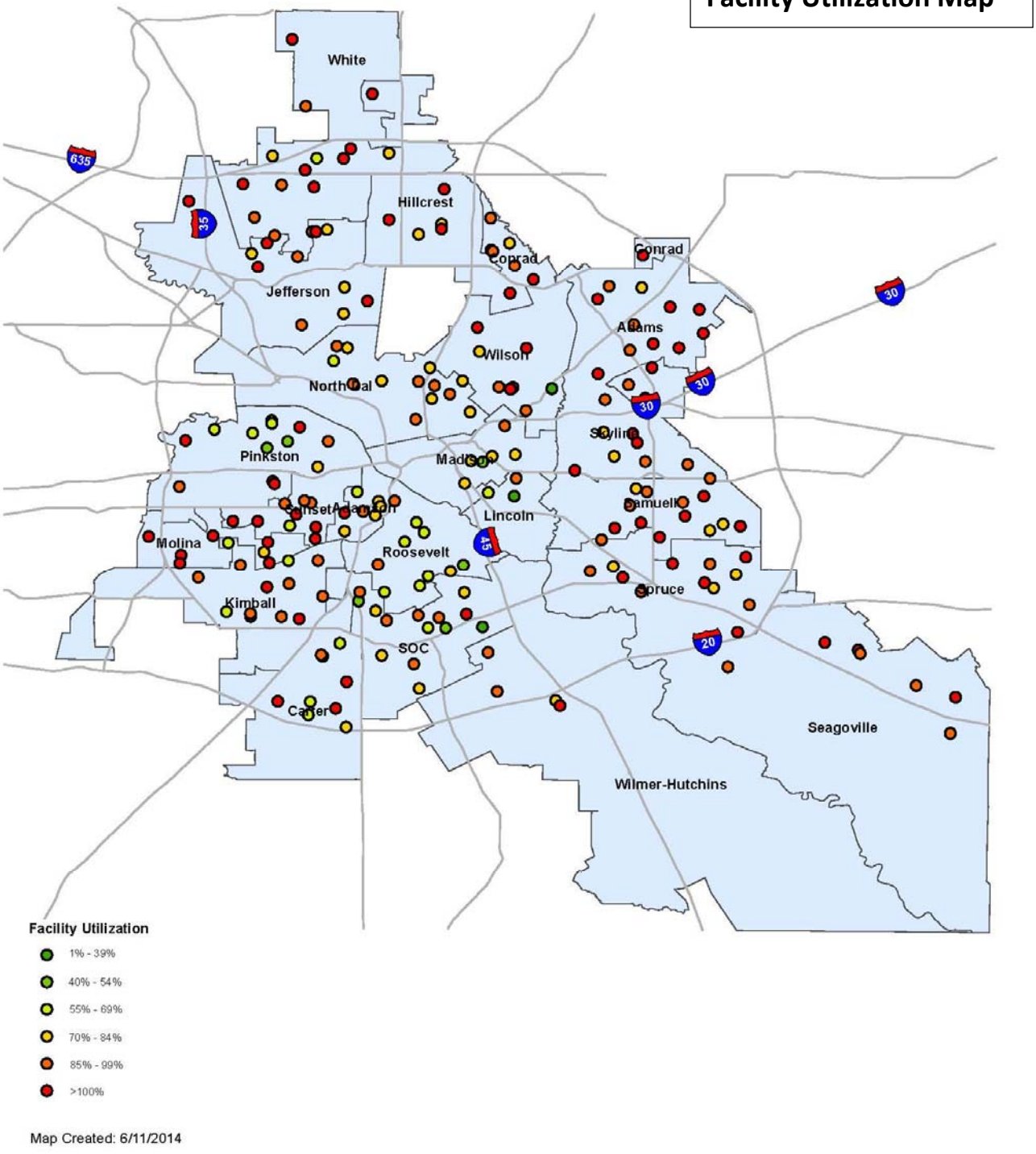
DRAFT

The map on page 16 identifies the change in student populations by feeder pattern over the last four years. The map on page 18 shows the schools with the greatest need with regard to either capacity or condition of the facility (and in most cases, both). Additional maps are provided at Appendix D. Appendix E shows the facility condition index and utilization for each school.

DRAFT

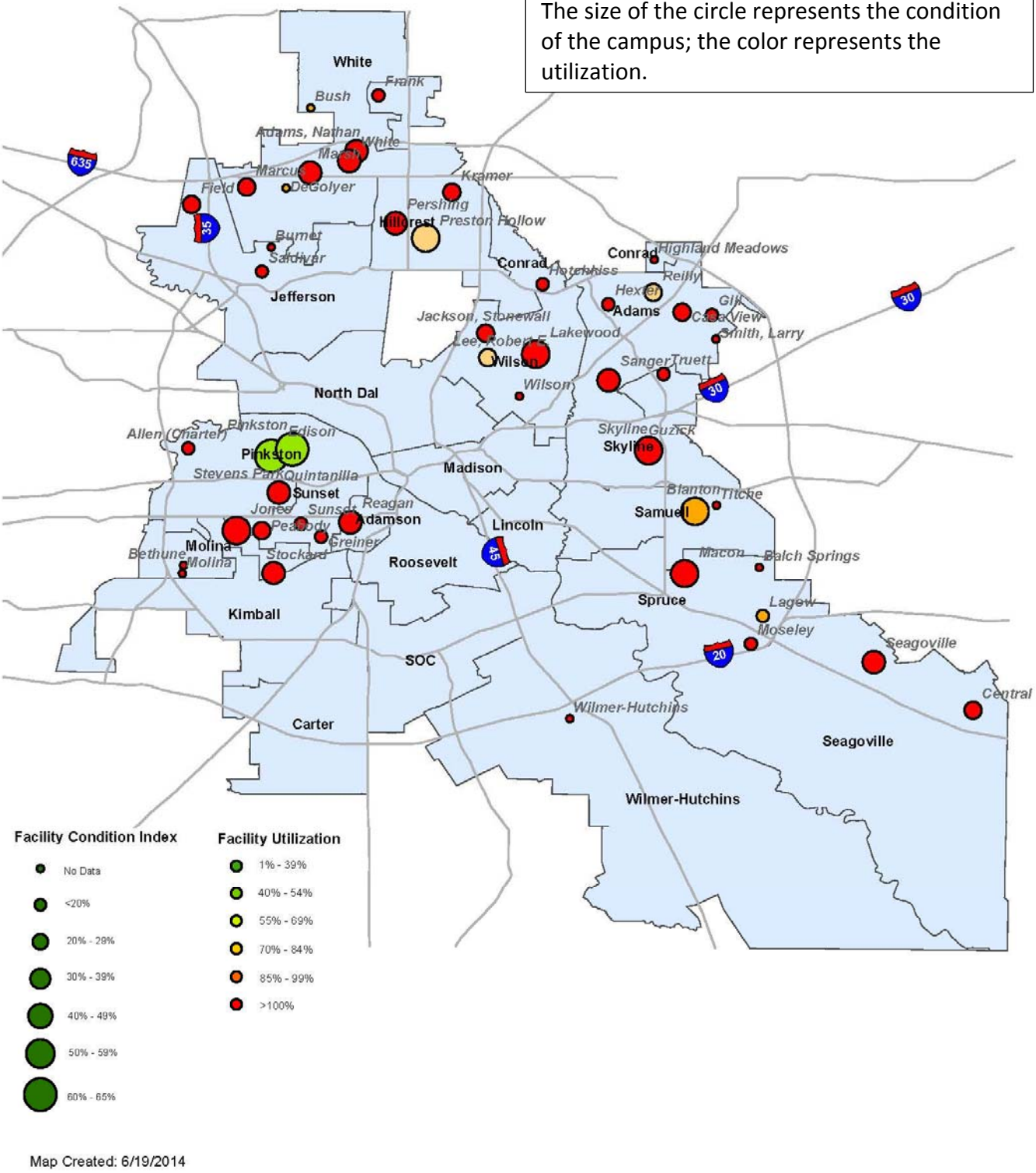

Dallas ISD
PK-12 Resident Student Growth
2010-2013
Resident Student Change
-661 - -500
-499 - -400
-399 - -350
-349 - -150
-149 - 0
1 - 150
151 - 250
251 - 400
401 - 700
701 - 1012
White
Hillcrest
Conrad
Jefferson
Adams
Wilson
North Dallas
Skyline
Pinkston
Madison
Adamson
Lincoln
Samuell
Sunset
Molina
Roosevelt
Spruce
Kimball
SOC
Seagoville
Carter
Wilmer-Hutchins
Financial and Accounting Services Division
Budget Services and Demographic Studies
5/9/2014

Facility Utilization Map



Facility Condition and Utilization Map

The size of the circle represents the condition of the campus; the color represents the utilization.



Map Created: 6/19/2014

Community schools

Schools of the future should be closely coordinated with the city and community. The District should continue to build schools that work in reinforcing ways with city and community services. Libraries should be built contiguous to a school so that they can be used by students and parents alike and on weekends. The city should provide a wireless environment for the school that captures the entire attendance zone. In some areas, a child and family medical clinic should also be part of the school community. Social services might also be coterminous with a school.

With this comprehensive plan, Dallas ISD has an opportunity to build a few community schools to meet the needs of our students and work with stakeholders to enhance services. This plan proposes that four community schools be built by Year 2020:

1. HS Thompson – elementary community school
2. Macon ES – K-8 community school
3. Near Hooe ES – K-8 community school
4. North of LBJ freeway – K-8 community school

We would conduct a city-wide competition for proposals to design community schools that would bring a consortium of service-providers and stakeholders together to help fund the construction of the school and maximally benefit the students and the community.

Funding the Comprehensive Plan

The charts on the next page describe the programmatic and facility needs over the next several years. The programmatic requirements are focused on three areas: early childhood, school choice, and teacher recruitment and retention. The capital projects include construction of new campus facilities, renovation of existing campus facilities, and the acquisition of a variety of equipment and furnishings, including the purchase of modular buildings and technology.

DRAFT

It is clear that in order to implement the programs to scale and to have the facilities necessary to provide a Year 2020 education for our students, the District will need a significant increase in revenue over the long term.

Funding for Key Programs			
Year	**Item**	**Total**	**Source**
2015-2016	Key programs	$23,300,000	M&O
2016-2017	Key programs	$43,800,000	TBD
2017-2018	Key programs	$50,000,000	TBD
2018-2019	Key programs	$77,900,000	TBD
2019-2020	Key programs	$85,500,000	TBD
Funding for Future Facilities and Maintenance			
Year	**Item**	**Total**	**Source**
2014-2015	Priority 1 facility needs	$4,500,000	M&O
2014-2015	Deferred maintenance	$15,000,000	M&O
2014-2015	Admin. Building	$25,000,000	M&O
2014-2015	Demolish some vacant bldgs.	$15,000,000	M&O, Maintenance notes
2015-2016	Priority 2 facility needs	$20,000,000	M&O
2015-2016	Deferred maintenance	$10,000,000	M&O
2015-2016	Short term facility needs	$175,100,000	Maintenance notes
2016-2018	Short term facility needs	$52,800,000	TBD
2018-2020	Long term facility needs	$1,255,500,000	TBD
2016-2020	Long term maintenance needs	$500,000,000	TBD, M&O

Immediate short term (2015-2016) needs approximate $200,000,000 over our current expected revenue. We believe the short-term capital projects should not be postponed until the next anticipated tax ratification or bond election. The District proposes to use debt vehicles that can be lawfully issued and paid from proceeds of the levy of its Maintenance and Operations (M&O) property tax revenues. This M&O debt (maintenance notes) can be structured so that it can either be paid to final maturity or refunded by Interest and Sinking (I&S) debt issued under a debt authorization voted upon by the public.

DRAFT

Efforts to fund programmatic and facility needs past the 2015-2016 school year will have to involve going to the community for debt authorization. At the time of this writing, the administration is still analyzing the costs and also researching the best way to fund the comprehensive plan.

DRAFT

Appendix A – School Choice Strategy

Choice, defined

As Dallas ISD seeks to ensure all students graduate from high school ready for college and career, **school choice will be a mechanism for growing the range of options so all Dallas ISD students can attend a best-fit school.** Choice allows a student and his/her family to select an alternative to their neighborhood school by providing options that might appeal to particular student interests and aspirations, preferred learning styles, and/or personal circumstances.

Choice can manifest along a number of dimensions:

- Who. Options in the district may be selective or non-selective in nature. Magnet schools, for example, require that students meet particular academic criterion to gain admittance. Non-selective options do not require a certain performance threshold but may instead be open enrollment for students who are interested in attending.
- What. Students may seek to pursue different content themes based on their interests and aspirations. Students might be drawn to fine arts, leadership, STEM, career and vocational training, etc.
- How. Students learn differently. An instructional approach or environment that works well for one student might not work for another. Families can exercise choice by selecting a particular instructional model or school environment, e.g., Montessori, personalized learning, single-gender, etc.
- Where. Location matters for families. Many families prefer their local neighborhood school, but others are willing to travel to access an option that is a better fit for the student than the neighborhood school.

Choice, goals and recommendations (per Moak, Casey & Associates)

Broadly speaking, the district will grow choice so that all students have access to a best-fit school. In addition, the district – in design and execution of choice – will strive to:

1. Keep current Dallas ISD students in the district for the duration of their K-12 academic trajectory.
2. Grow public confidence and expand opportunities so that families that have opted to leave the district instead elect to return.
3. Individualize the learning experience for every child by allowing students and families to select from a variety of school-specific programmatic offerings at all levels (e.g., Montessori, arts, twenty-first century curriculum, world languages, personalized learning, etc.).

To realize the goals above, Moak, Casey & Associates proposed the following recommendations:

1. Expand successful and oversubscribed choice programs currently operating in Dallas ISD, particularly at the elementary level.
2. Develop innovative choice options to best serve the individual interests, assets, and needs of every student (i.e., develop personalized learning models).
3. Construct new choice offerings based on a stringent set of criterion to ensure equity in student access, resource allocation, geographic placement, and program type.
4. Construct choice patterns to (a) maximize student access and minimize transportation distances; (b) provide coherence in offerings across grade bands; and (c) thoughtfully assign students to campuses.

2020 Vision

By the year 2020, *all* Dallas ISD students will be able to access a high-quality, best-fit school, as determined by each family's prioritization of the four dimensions defined above (who, what, how, and where). By 2020, Dallas ISD will have launched 35 new options/programs that reflect student and parent demand (as determined by magnet school demand, workforce needs, HB 5 requirements, and student-articulated preferences). The 35 new options may manifest as entirely new schools *or* new or repurposed programs within existing schools.

Location and size of new offerings will be determined based on demand and also *need* – each of the four geographic quadrants of the District should have equitable offerings to minimize transportation distances. Although the district will provide broad parameters on the new offerings, schools will actually self-select to design and launch a new program through a competitive and formal application process. The District will widely publicize opportunities to apply and will adhere to strict application and selection timelines to ensure that selected program/school proposals have ample time to prepare. Panels comprised of senior district leadership will review campus proposals and select the strongest for launch. Choice will grow from the ground-up to ensure a high-degree of local ownership, investment, and input.

Schools selected for new choice offerings will have high expectations for student achievement but also greater autonomy to realize student achievement targets. Depending on the flexibility needed to successfully implement proposals, schools may be supported with autonomies in budget/allocation of funds, the structure of the school day, use of time and talent, etc.

DRAFT

Current Needs Assessment

Students in Dallas ISD currently exercise choice through a number of mechanisms. In 2013-14, 19,402[4] students transferred away from their zoned school to another Dallas ISD school by choice: 10,286 exercised a magnet transfer, 6,959 exercised a hardship transfer, and the remaining 2,157 exercised parent public school choice, NCLB school choice, PEG transfer, etc.

Although 12 percent of the student population are exercising choice, the current system of choice is inequitable:

- Magnet school admission criterion preclude some students from accessing a desired instructional program,
- Magnet school admission and enrollment do not reflect the districtwide student demographics (among students admitted to a magnet program for 2013-14, 59% were Latino, 19% were black, 12% were white; districtwide, 70% of students are Latino, 24% are black, 5% are white),
- Demand exceeds capacity in the 20 highest-enrollment programs (72% of applicants to the 20 most popular programs were either denied admission or placed on a waitlist for 2013-14), and
- Only 34 students took advantage of a PEG transfer in 2013-14, although there were 35 Dallas ISD campuses on the 2013-14 PEG list

Strategies to Bridge the Gap

The Office of Transformation and Innovation (OTI) will ensure that all Dallas ISD students are in a high-quality, best-fit school by 2020 by:

1. Growing options districtwide to ensure equitable and rigorous offerings are available in every division. The design and implementation of new choice offerings will be guided by district-established parameters and located in high-need geographies, but schools will opt-in through a competitive application and selection process. The administration will have final approval of all new programs.

2. Connecting students to their best-fit options through meaningful marketing and communication. Students and parents should be empowered decision-makers

[4] This excludes another ~10,000 students who transfer for other reasons, e.g., special education placement, Pre-K, alternative education placement

guided by reliable and actionable information. Consequently, the district will develop a tool for students and parents to explore all available options and ultimately choose the best fit.

3. Regularly and comprehensively evaluating choice programs to determine efficacy and impact. Upon review of choice programs, the district will determine whether to grow, maintain, contract, or close each to ensure that (a) the strongest programs are growing to reach more students and (b) the weaker programs are improving or closing to ensure optimal allocation of resources and maximize student achievement districtwide.

DRAFT

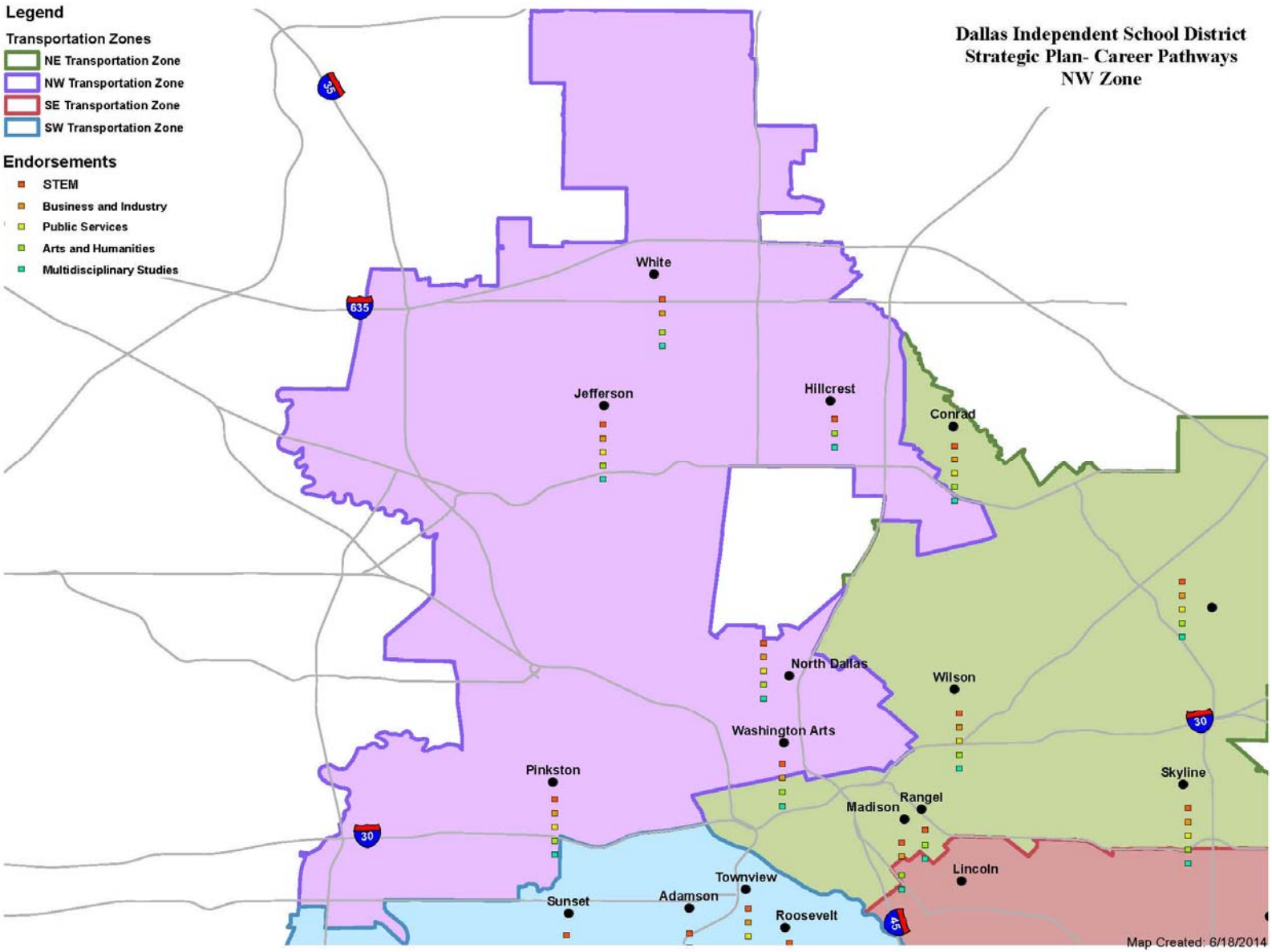
Appendix B

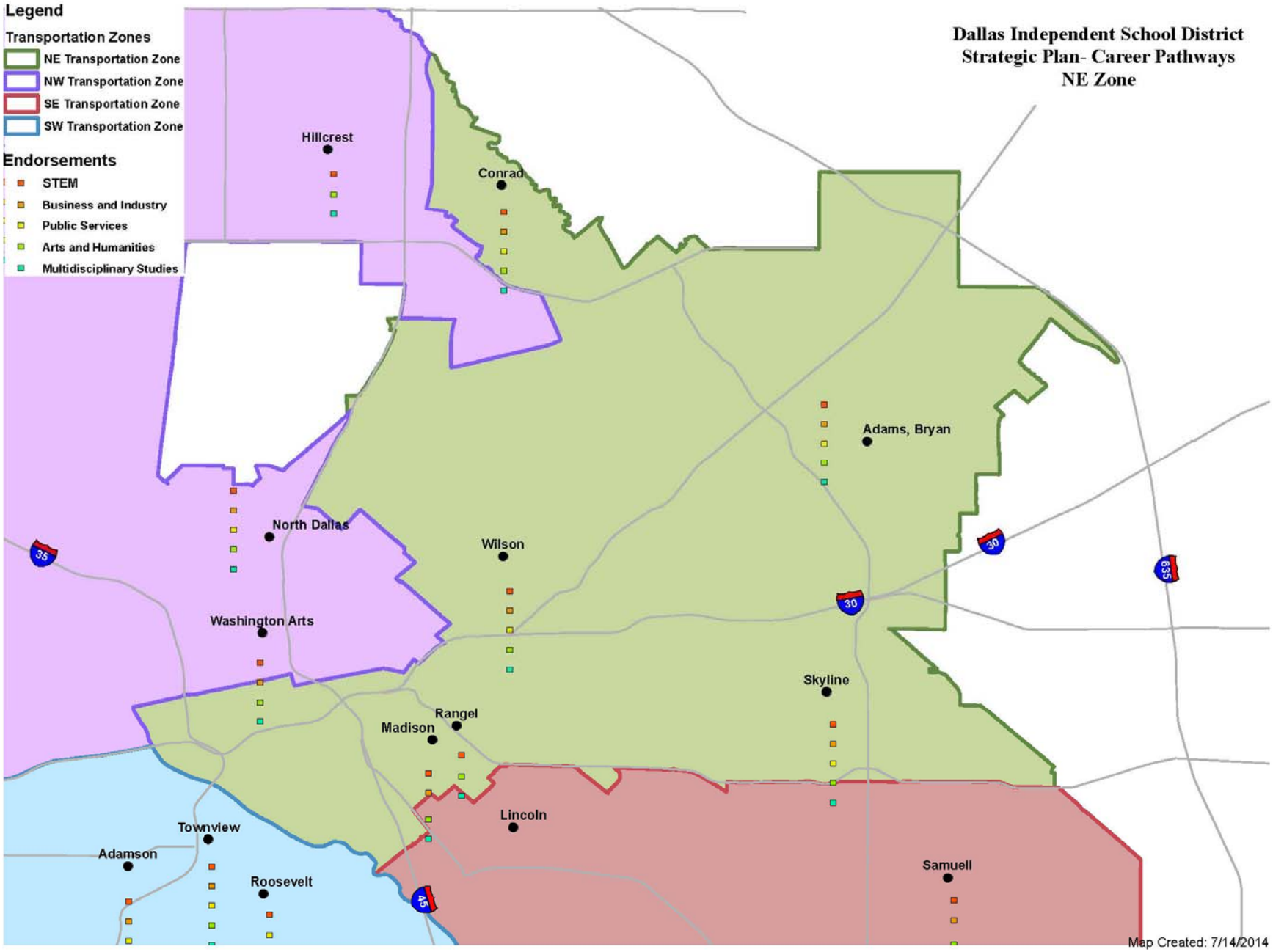
HS Feeder Area Population by Ages 5-19 Projected to 2018

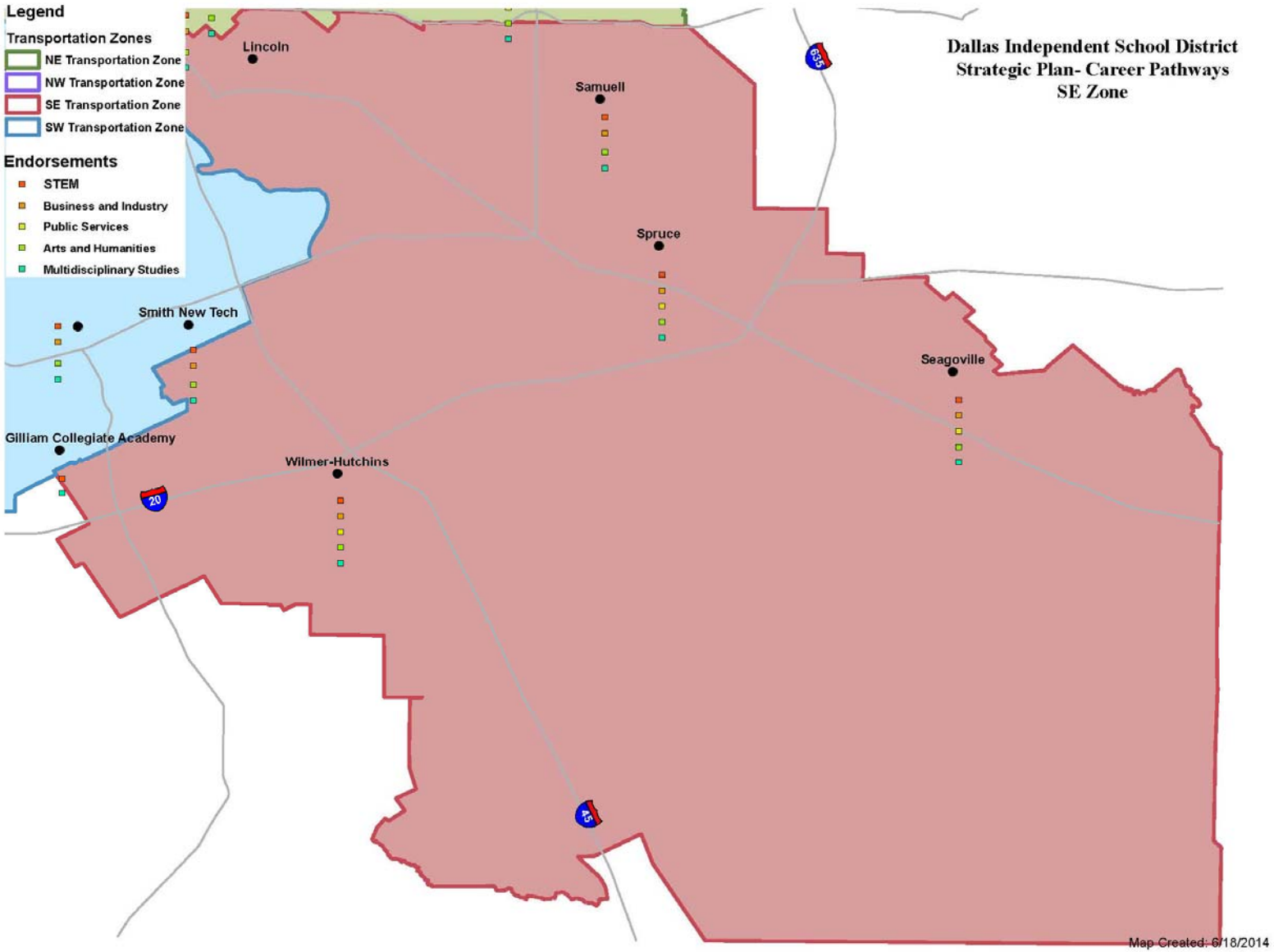
Source: U.S. Census Bureau, Census 2010 Summary File 1. Esri forecasts for 2013 and 2018.

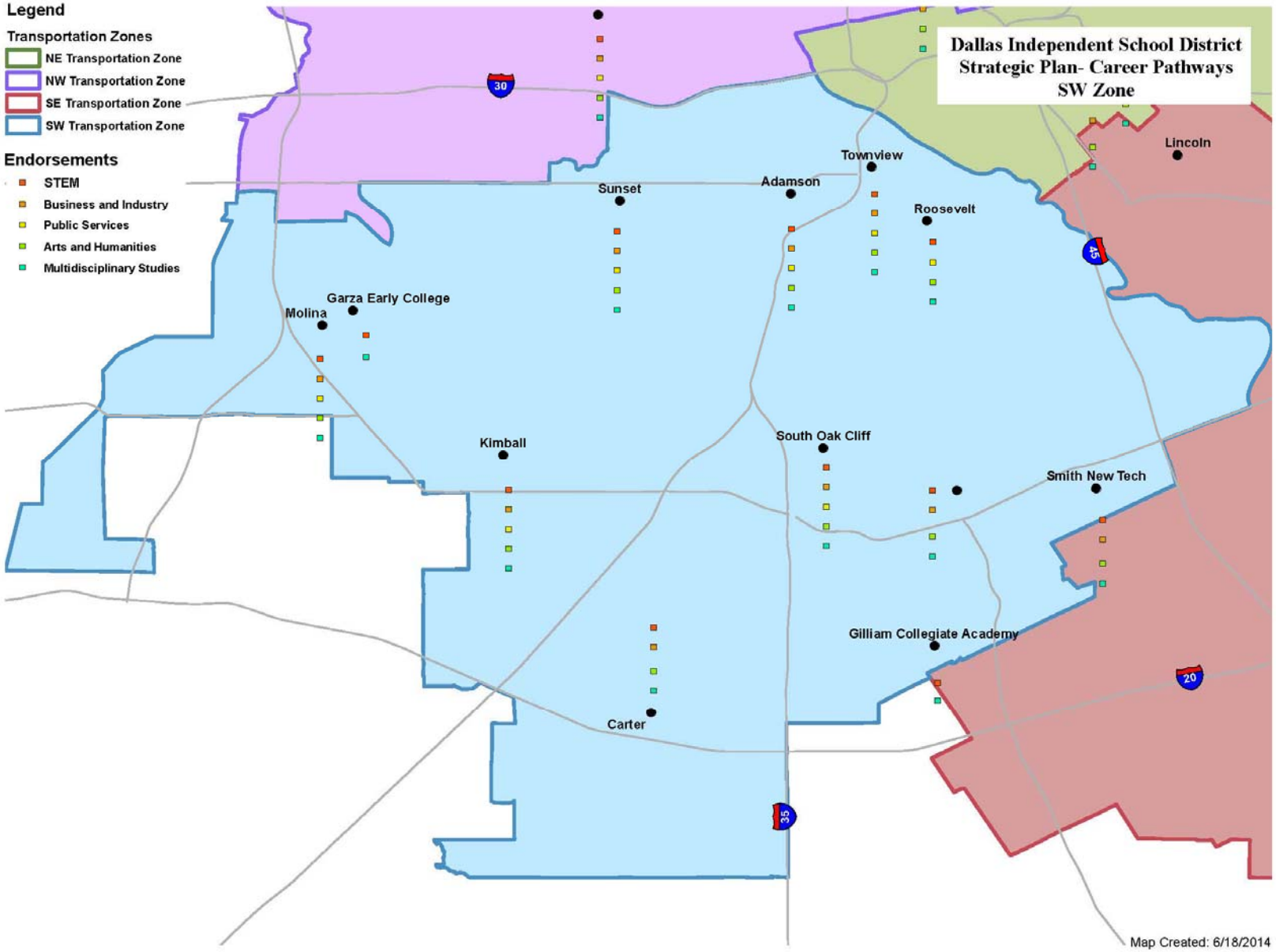
HS Feeder Area	Census 2010	2013	2018	2013-2018 Change	2013-2018 % Change
Jefferson	12529	13369	14700	1331	10%
Adams	14178	14947	16186	1239	8%
White	15021	15571	16713	1142	7%
Wilson	7725	8486	9632	1146	14%
Hillcrest	10082	10849	11762	913	8%
Spruce	14768	14970	15776	806	5%
Conrad	6257	6789	7437	648	10%
North Dallas	9268	9731	10294	563	6%
Skyline	13325	13284	13856	572	4%
Pinkston	10210	10314	10843	529	5%
Seagoville	7332	7489	8012	523	7%
South Oak Cliff	11162	11114	11577	463	4%
Carter	10960	10978	11411	433	4%
Sunset	7406	7435	7774	339	5%
Roosevelt	7657	7621	7947	326	4%
Madison	4552	4576	4841	265	6%
Kimball	14353	14126	14386	260	2%
Wilmer-Hutchins	5439	5440	5668	228	4%
Samuell	14147	13861	14080	219	2%
Adamson	4529	4592	4791	199	4%
Molina	8049	7850	8017	167	2%
Lincoln	2063	2030	2118	88	4%

Appendix C – Dallas ISD Endorsements and Career Programs

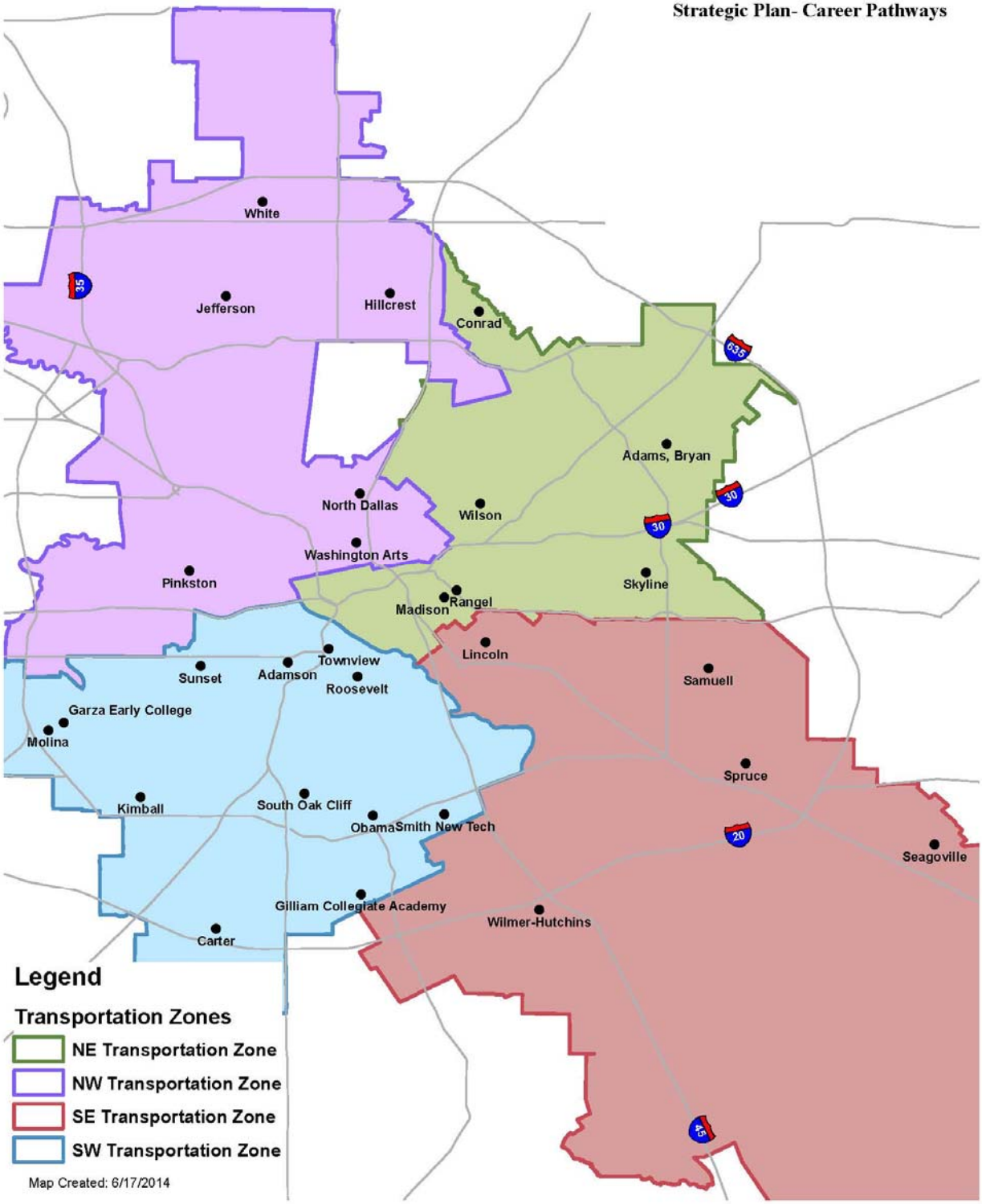



Legend
Transportation Zones
NE Transportation Zone
NW Transportation Zone
SE Transportation Zone
SW Transportation Zone
Endorsements
STEM
Business and Industry
Public Services
Arts and Humanities
Multidisciplinary Studies
Dallas Independent School District
Strategic Plan- Career Pathways
NE Zone
Hillcrest
Conrad
Adams, Bryan
North Dallas
Wilson
Washington Arts
Skyline
Rangel
Madison
Lincoln
Townview
Adamson
Roosevelt
Samuell
35
30
635
Map Created: 7/14/2014

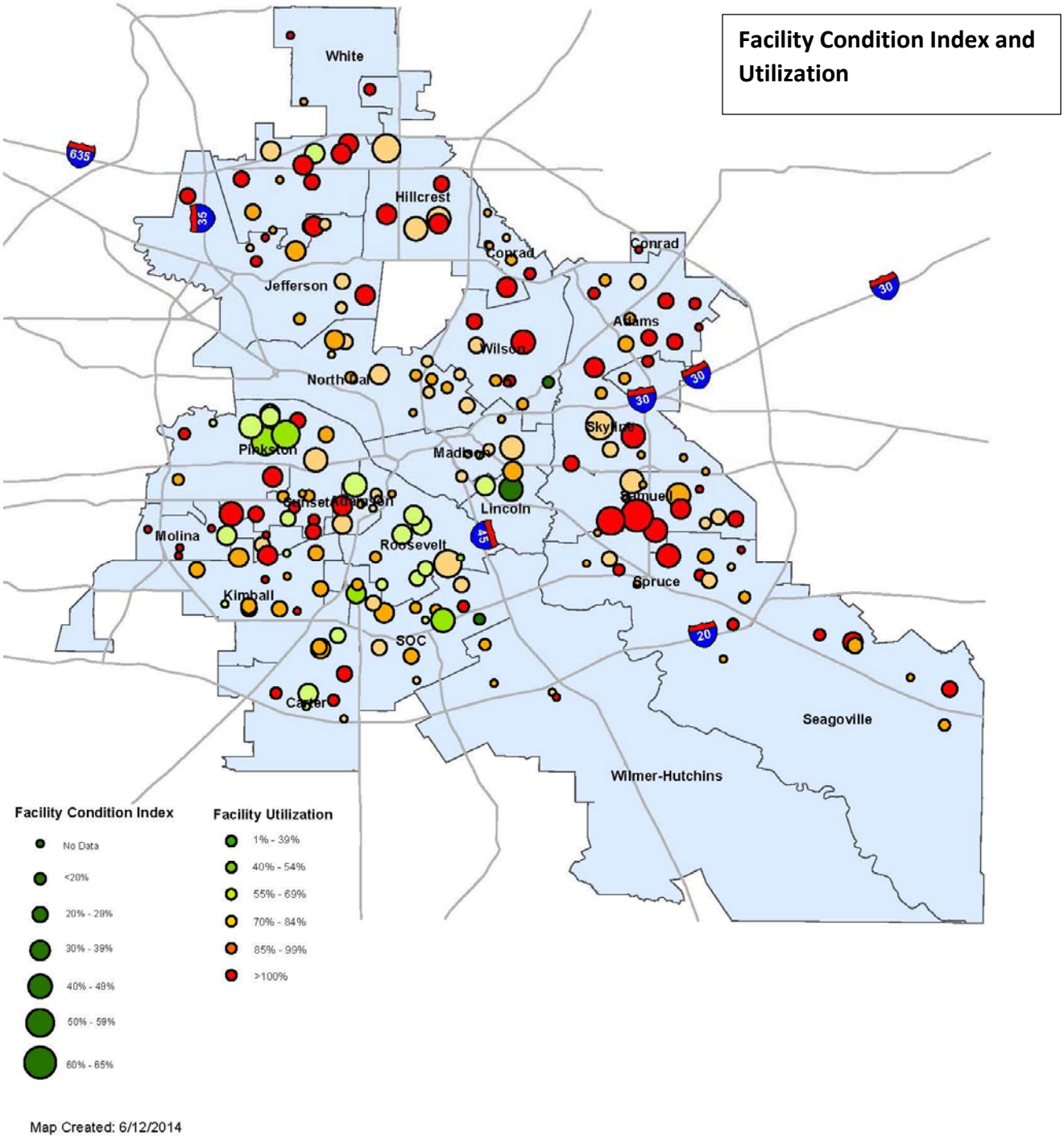

Legend
Transportation Zones
NE Transportation Zone
NW Transportation Zone
SE Transportation Zone
SW Transportation Zone
Endorsements
STEM
Business and Industry
Public Services
Arts and Humanities
Multidisciplinary Studies
Lincoln
Samuell
Spruce
Smith New Tech
Seagoville
Gilliam Collegiate Academy
Wilmer-Hutchins
635
20
35
Dallas Independent School District
Strategic Plan- Career Pathways
SE Zone
Map Created: 6/18/2014


Legend
Transportation Zones
NE Transportation Zone
NW Transportation Zone
SE Transportation Zone
SW Transportation Zone
Endorsements
STEM
Business and Industry
Public Services
Arts and Humanities
Multidisciplinary Studies
Dallas Independent School District
Strategic Plan- Career Pathways
SW Zone
Lincoln
Townview
Adamson
Sunset
Roosevelt
Garza Early College
Molina
Kimball
South Oak Cliff
Smith New Tech
Gilliam Collegiate Academy
Carter
30
35
20
Map Created: 6/18/2014

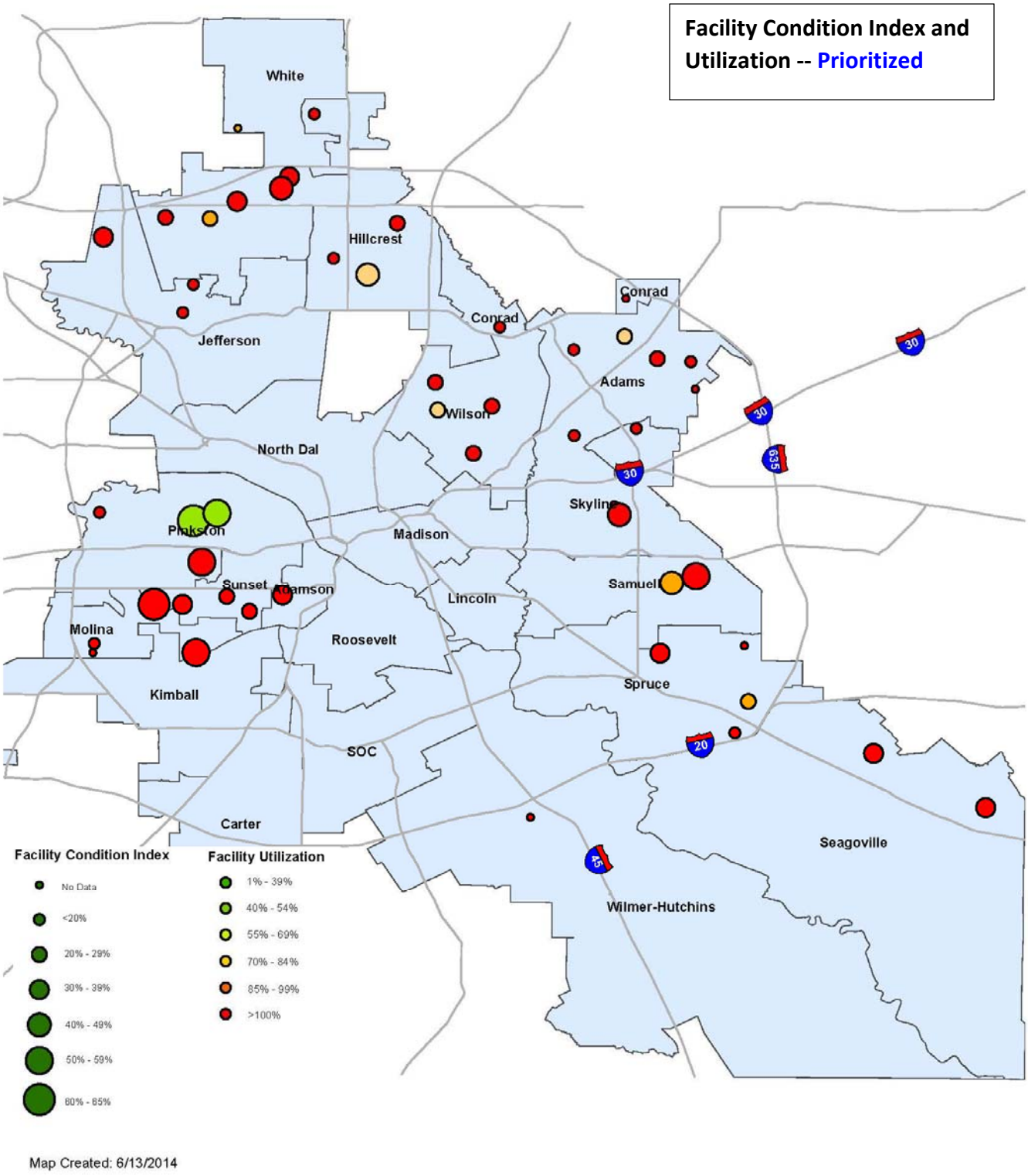
Dallas Independent School District
Strategic Plan- Career Pathways



Appendix D – Facility Condition and Utilization Maps

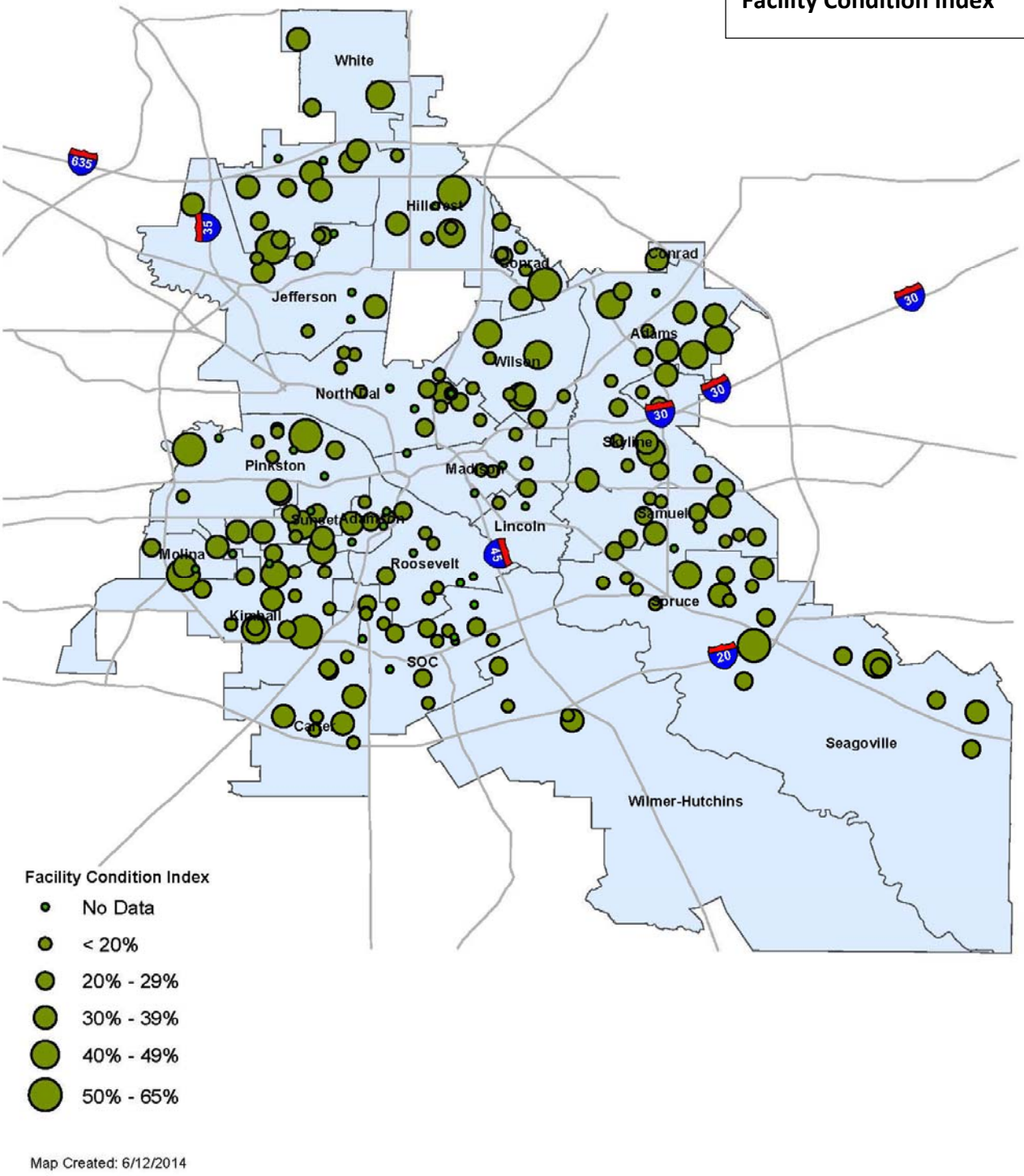


Facility Condition Index and Utilization -- Prioritized



Map Created: 6/13/2014

Facility Condition Index



Appendix E

2013-14 Capacity, Utilization, and Facility Condition Index (Enrollment as of 10.1.2013)

SLN	School	DIV	Level/Type	Fall 2013 Enrollment 10.1.2013*	Fall 2013 Capacity	Fall 2013 Utilization	Facility Condition Index
1	**Adams High School**	5	High	1907	1775	107%	26.41%
2	**Adamson High School**	5	High	1460	1560	94%	0.00%
23	**Carter High School**	1	High	992	1580	63%	29.92%
28	**Conrad High School**	2	High	1154	1560	74%	0.00%
6	**Hillcrest High School**	3	High	1224	1102	111%	35.47%
7	**Jefferson High School**	1	High	1526	1482	103%	30.41%
8	**Kimball High School**	1	High	1347	1463	92%	25.57%
9	**Lincoln Magnet High School**	5	High	549	1474	37%	45.51%
32	**Madison High School**	4	High	467	878	53%	19.53%
5	**Molina High School**	3	High	2066	1736	119%	0.01%
24	**North Dallas High School**	3	High	1302	1365	95%	16.93%
12	**Pinkston High School**	3	High	955	1921	50%	53.56%
13	**Roosevelt High School**	2	High	676	995	68%	30.45%
14	**Samuell High School**	2	High	1710	1656	103%	38.81%
15	**Seagoville High School**	5	High	1244	858	145%	34.15%
25	**Skyline High School**	4	High	4689	4022	117%	45.04%
16	**South Oak Cliff High School**	4	High	1314	1638	80%	23.03%
17	**Spruce High School**	5	High	1454	1814	80%	23.89%
18	**Sunset High School**	1	High	2151	1693	127%	17.62%
21	**White High School**	2	High	2361	1629	145%	37.43%
380	**Wilmer-Hutchins High School**	5	High	880	1092	81%	0.16%
22	**Wilson High School**	4	High	1678	1201	140%	19.06%
42	**Atwell Fundamental Academy**	1	Middle	969	972	100%	35.81%
352	**Balch Springs Middle School**	5	Middle	1385	1170	118%	0.00%
43	**Browne Middle School**	1	Middle	1006	936	107%	20.66%
44	**Cary Middle School**	1	Middle	626	666	94%	24.55%
45	**Comstock Middle School**	5	Middle	918	1134	81%	20.38%
62	**Dade Learning Center**	4	Middle	834	1080	77%	0.00%
74	**Edison Middle Learning Center**	3	Middle	654	1539	42%	54.71%
46	**Florence Middle School**	2	Middle	853	1008	85%	21.83%
47	**Franklin Middle School**	3	Middle	988	1242	80%	40.47%
77	**Garcia Middle School**	5	Middle	866	1035	84%	0.00%
48	**Gaston Middle School**	5	Middle	1153	1170	99%	21.19%
49	**Greiner Exploratory Arts Academy**	1	Middle	1527	990	154%	17.33%
50	**Hill Middle School**	5	Middle	920	954	96%	17.31%
100	**Holmes Jr. Middle School**	1	Middle	1174	1089	108%	0.00%
51	**Holmes Middle School**	2	Middle	838	1404	60%	22.78%
52	**Hood Middle School**	2	Middle	988	1404	70%	47.62%
354	**Kennedy-Curry Middle School**	5	Middle	711	783	91%	0.00%

DRAFT

SLN	School	DIV	Level/Type	Fall 2013 Enrollment 10.1.2013*	Fall 2013 Capacity	Fall 2013 Utilization	Facility Condition Index
76	**Lang Sr. Middle School**	4	Middle	1051	1062	99%	0.00%
53	**Long Middle School**	4	Middle	1268	1179	108%	17.67%
54	**Marsh Middle School**	2	Middle	1172	936	125%	33.84%
79	**Medrano Middle School**	1	Middle	899	1098	82%	0.31%
68	**Quintanilla Sr. Middle School**	1	Middle	1200	1026	117%	9.63%
353	**Richards Middle School**	4	Middle	1212	1238	98%	0.00%
55	**Rusk Middle School**	3	Middle	656	765	86%	30.33%
69	**Seagoville Middle School**	5	Middle	1108	1116	99%	25.55%
58	**Spence Talented/Gifted Academy**	3	Middle	1034	1125	92%	17.91%
59	**Stockard Middle School**	3	Middle	1385	1242	112%	36.71%
60	**Storey Middle School**	4	Middle	723	1116	65%	11.85%
83	**Tasby Middle School**	2	Middle	861	963	89%	0.00%
56	**Walker Middle School**	2	Middle	751	936	80%	54.85%
72	**Zumwalt Middle School**	4	Middle	490	900	54%	44.06%
101	**Adams, John Q. Elementary School**	2	Elementary	683	656	104%	41.31%
233	**Adams, Nathan Elementary School**	2	Elementary	577	397	145%	32.25%
235	**Alexander Elementary School**	1	Elementary	388	621	62%	35.63%
103	**Allen Charter School**	3	Elementary	570	474	120%	18.39%
104	**Anderson Elementary School**	5	Elementary	762	768	99%	23.67%
105	**Arcadia Park Elementary School**	3	Elementary	695	699	99%	2.26%
108	**Bayles Elementary School**	5	Elementary	577	638	90%	10.25%
274	**Bethune Elementary School**	3	Elementary	741	621	119%	0.54%
109	**Blair Elementary School**	5	Elementary	776	811	96%	0.32%
110	**Blanton Elementary School**	2	Elementary	695	725	96%	41.97%
289	**Botello Elementary School**	5	Elementary	523	733	71%	0.00%
112	**Bowie Elementary School**	5	Elementary	500	656	76%	15.09%
172	**Brashear Elementary School**	1	Elementary	657	699	94%	0.00%
114	**Bryan Elementary School**	2	Elementary	585	845	69%	22.65%
115	**Budd Elementary School**	2	Elementary	541	621	87%	9.65%
117	**Burleson Elementary School**	5	Elementary	722	725	100%	19.76%
116	**Burnet Elementary School**	1	Elementary	1090	819	133%	29.74%
304	**Bush Elementary School**	2	Elementary	669	699	96%	0.00%
118	**Bushman Elementary School**	4	Elementary	560	716	78%	22.30%
119	**Cabell Elementary School**	2	Elementary	615	733	84%	33.38%
120	**Caillet Elementary School**	2	Elementary	711	811	88%	24.37%
247	**Callejo Elementary School**	4	Elementary	655	725	90%	0.00%
121	**Carpenter Elementary School**	1	Elementary	387	362	107%	39.31%
122	**Carr Elementary School**	3	Elementary	410	388	106%	28.21%
124	**Carver Learning Center**	3	Elementary	549	699	79%	35.57%
125	**Casa View Elementary School**	5	Elementary	749	552	136%	25.92%

DRAFT

SLN	School	DIV	Level/Type	Fall 2013 Enrollment 10.1.2013*	Fall 2013 Capacity	Fall 2013 Utilization	Facility Condition Index
126	**Central Elementary School**	5	Elementary	493	362	136%	27.67%
281	**Chavez Learning Center**	3	Elementary	617	707	87%	7.19%
278	**Cigarroa Elementary School**	1	Elementary	662	690	96%	0.43%
236	**Cochran Elementary School**	3	Elementary	589	587	100%	19.46%
129	**Conner Elementary School**	4	Elementary	666	719	93%	9.17%
130	**Cowart Elementary School**	3	Elementary	605	802	75%	23.04%
276	**Cuellar Sr. Elementary School**	5	Elementary	770	923	83%	0.57%
260	**De Zavala Elementary School**	3	Elementary	435	492	88%	28.99%
135	**DeGolyer Elementary School**	2	Elementary	370	414	89%	29.59%
136	**Donald Elementary School**	1	Elementary	489	707	69%	34.92%
137	**Dorsey Elementary School**	5	Elementary	534	500	107%	13.94%
266	**Douglass Elementary School**	5	Elementary	596	587	102%	13.70%
139	**Dunbar Learning Center**	4	Elementary	594	750	79%	41.92%
140	**Earhart Learning Center**	3	Elementary	237	405	58%	42.19%
142	**Ervin Elementary School**	5	Elementary	618	707	87%	17.54%
144	**Field Elementary School**	1	Elementary	493	328	150%	28.56%
145	**Foster Elementary School**	1	Elementary	852	897	95%	37.46%
280	**Frank Elementary School**	3	Elementary	1174	932	126%	6.98%
147	**Gill Elementary School**	5	Elementary	770	681	113%	9.62%
234	**Gonzalez Elementary School**	5	Elementary	683	707	97%	0.00%
148	**Gooch Elementary School**	2	Elementary	275	397	69%	38.54%
240	**Guzick Elementary School**	4	Elementary	771	733	105%	0.00%
149	**Hall Elementary School**	1	Elementary	570	621	92%	36.99%
305	**Halliday Elementary School**	5	Elementary	630	699	90%	0.06%
156	**Hawthorne Elementary School**	2	Elementary	460	440	105%	60.67%
152	**Henderson Elementary School**	1	Elementary	508	587	87%	21.80%
269	**Hernandez Elementary School**	3	Elementary	395	656	60%	0.50%
153	**Hexter Elementary School**	5	Elementary	592	492	120%	11.64%
284	**Highland Meadows Elem School**	2	Elementary	869	716	121%	0.00%
157	**Hogg Elementary School**	5	Elementary	254	414	61%	47.43%
178	**Holland Elementary School**	4	Elementary	314	319	98%	9.09%
158	**Hooe Elementary School**	1	Elementary	460	759	61%	25.61%
159	**Hotchkiss Elementary School**	2	Elementary	1016	768	132%	11.13%
160	**Houston Elementary School**	3	Elementary	227	311	73%	38.99%
161	**Ireland Elementary School**	2	Elementary	583	569	102%	50.68%
162	**Jackson Elementary School**	4	Elementary	619	397	156%	28.86%
163	**Johnston Elementary School**	2	Elementary	483	699	69%	33.88%
164	**Jones Elementary School**	1	Elementary	730	656	111%	43.54%
133	**Jordan Elementary School**	4	Elementary	612	638	96%	20.15%
279	**Junkins Elementary School**	2	Elementary	753	707	106%	0.02%
275	**Kahn Elementary School**	1	Elementary	667	716	93%	10.76%
268	**Kennedy Learning Center**	3	Elementary	718	863	83%	2.57%
166	**Kiest Elementary School**	5	Elementary	717	656	109%	25.49%

DRAFT

SLN	School	DIV	Level/Type	Fall 2013 Enrollment 10.1.2013*	Fall 2013 Capacity	Fall 2013 Utilization	Facility Condition Index
128	**King Jr. Learning Center**	4	Elementary	477	681	70%	11.92%
167	**Kleberg Elementary School**	5	Elementary	603	587	103%	11.06%
168	**Knight Elementary School**	1	Elementary	612	673	91%	15.68%
169	**Kramer Elementary School**	3	Elementary	551	474	116%	21.90%
170	**Lagow Elementary School**	5	Elementary	535	612	87%	18.20%
171	**Lakewood Elementary School**	4	Elementary	855	552	155%	46.90%
173	**Lanier Center for Expressive Arts**	3	Elementary	588	759	77%	40.70%
174	**Lee Elementary School, Robert**	4	Elementary	359	474	76%	24.25%
175	**Lee Elementary School, Umphrey**	1	Elementary	647	604	107%	17.12%
177	**Lipscomb Elementary School**	4	Elementary	525	569	92%	14.11%
176	**Lowe Sr. Elementary School**	2	Elementary	649	690	94%	0.00%
180	**Macon Elementary School**	5	Elementary	541	328	165%	44.50%
181	**Maple Lawn Elementary School**	3	Elementary	598	759	79%	21.21%
182	**Marcus Elementary School**	2	Elementary	978	759	129%	23.52%
183	**Marsalis Elementary School**	4	Elementary	538	725	74%	22.39%
265	**Martinez Learning Center**	3	Elementary	504	819	62%	19.54%
270	**Mata Elementary School**	4	Elementary	222	656	34%	11.48%
264	**McNair Elementary School**	1	Elementary	790	733	108%	1.20%
286	**McShan Jr. Elementary School**	2	Elementary	675	699	97%	0.00%
283	**Medrano Elementary School**	3	Elementary	595	690	86%	7.99%
184	**Milam Elementary School**	3	Elementary	265	362	73%	17.14%
185	**Miller Elementary School**	2	Elementary	396	535	74%	51.07%
186	**Mills Elementary School**	2	Elementary	512	776	66%	35.66%
272	**Moreno Elementary School**	1	Elementary	527	759	69%	0.19%
187	**Moseley Elementary School**	5	Elementary	763	656	116%	8.34%
188	**Mount Auburn Elementary School**	4	Elementary	602	656	92%	18.53%
189	**Oliver Elementary School**	4	Elementary	385	431	89%	33.04%
190	**Peabody Elementary School**	1	Elementary	577	492	117%	26.86%
191	**Pease Elementary School**	4	Elementary	584	569	103%	12.49%
192	**Peeler Elementary School**	5	Elementary	401	509	79%	30.75%
193	**Pershing Elementary School**	3	Elementary	533	449	119%	30.37%
273	**Pleasant Grove Elementary School**	2	Elementary	613	733	84%	9.55%
194	**Polk Center for Academically TAG**	1	Elementary	578	707	82%	18.47%
195	**Preston Hollow Elementary School**	3	Elementary	427	518	83%	42.68%
196	**Ray Learning Center**	3	Elementary	409	518	79%	4.13%
197	**Reagan Elementary School**	5	Elementary	586	492	119%	34.56%
198	**Reilly Elementary School**	5	Elementary	520	673	77%	27.37%
199	**Reinhardt Elementary School**	5	Elementary	642	647	99%	5.66%
200	**Rhoads Learning Center**	5	Elementary	666	707	94%	37.80%

DRAFT

SLN	School	DIV	Level/Type	Fall 2013 Enrollment 10.1.2013*	Fall 2013 Capacity	Fall 2013 Utilization	Facility Condition Index
201	**Rice Learning Center**	5	Elementary	581	914	64%	31.27%
303	**Richardson Elementary School**	2	Elementary	603	647	93%	0.00%
202	**Roberts Elementary School**	4	Elementary	645	742	87%	0.00%
203	**Rogers Elementary School**	3	Elementary	510	474	108%	37.82%
204	**Rosemont Elementary School**	1	Elementary	570	647	88%	11.74%
288	**Rosemont Primary School**	1	Elementary	666	768	87%	0.09%
232	**Rowe Elementary School**	4	Elementary	534	725	74%	51.22%
237	**Runyon Elementary School**	2	Elementary	729	716	102%	22.19%
205	**Russell Elementary School**	4	Elementary	756	759	100%	3.47%
239	**Salazar Elementary School**	3	Elementary	754	725	104%	0.02%
271	**Saldivar Elementary School**	1	Elementary	998	742	135%	2.35%
207	**San Jacinto Elementary School**	2	Elementary	530	612	87%	49.82%
206	**Sanger Elementary School**	5	Elementary	574	569	101%	33.04%
208	**Seagoville Elementary School**	5	Elementary	621	630	99%	14.51%
244	**Seagoville North Elementary**	5	Elementary	685	759	90%	0.00%
209	**Silberstein Elementary School**	4	Elementary	788	750	105%	24.39%
154	**Smith Elementary School**	5	Elementary	753	707	106%	0.00%
287	**Soto Jr. Elementary School**	3	Elementary	691	656	105%	0.06%
263	**Starks Elementary School**	2	Elementary	332	690	48%	19.24%
210	**Stemmons Elementary School**	1	Elementary	825	871	95%	25.56%
211	**Stevens Park Elementary School**	3	Elementary	772	656	118%	38.71%
141	**Stone, Jill Elementary School**	2	Elementary	346	400	87%	3.41%
155	**Tatum Jr. Elementary School**	4	Elementary	649	656	99%	0.15%
213	**Terry Elementary School**	1	Elementary	402	380	106%	28.11%
215	**Thornton Elementary School**	4	Elementary	483	535	90%	26.66%
216	**Titche Elementary School**	2	Elementary	990	673	147%	39.30%
277	**Tolbert Elementary School**	1	Elementary	459	725	63%	0.55%
218	**Truett Elementary School**	4	Elementary	1053	707	149%	15.46%
219	**Turner Elementary School**	1	Elementary	365	414	88%	28.95%
220	**Twain Fundamental Vanguard**	1	Elementary	386	552	70%	21.13%
222	**Urban Park Elementary School**	4	Elementary	608	725	84%	23.89%
224	**Walnut Hill Elementary School**	1	Elementary	360	431	83%	18.57%
225	**Webster Elementary School**	1	Elementary	656	699	94%	20.31%
226	**Weiss Elementary School**	1	Elementary	526	621	85%	29.25%
228	**Williams Elementary School**	1	Elementary	314	423	74%	24.44%
301	**Wilmer-Hutchins Elem School**	5	Elementary	901	716	126%	0.03%
229	**Winnetka Elementary School**	1	Elementary	853	802	106%	21.18%
230	**Withers Elementary School**	2	Elementary	440	414	106%	22.73%
250	**Young Jr. Elementary School**	4	Elementary	593	647	92%	7.34%
131	**Zaragoza Elementary School**	3	Elementary	443	604	73%	22.84%

DRAFT

SLN	School	DIV	Level/Type	Fall 2013 Enrollment 10.1.2013*	Fall 2013 Capacity	Fall 2013 Utilization	Facility Condition Index
NA	**Village Fair***	1	Magnet/Alt	343	974	35%	3.21%
11	**LACEY (@ Village Fair)**	1	Magnet/Alt	164	NA	NA	#N/A
29	**SCGC (@ Village Fair)**	1	Magnet/Alt	169	NA	NA	#N/A
241	**Elementary DAEP (@ Village Fair)**	1	Magnet/Alt	10	NA	NA	0.00%
73	**Longfellow Academy**	1	Magnet/Alt	417	386	108%	35.41%
358	**Manns Education Center**	1	Magnet/Alt	142	161	88%	0.00%
389	**Patton Jr. Academic Center**	1	Magnet/Alt	174	382	46%	32.29%
359	**Rosemont Int'l Language Prep** (@ Rosemont)	1	Magnet/Alt	127	NA	NA	0.00%
4	**Angelou High School/Multiple Careers***	2	Magnet/Alt	21	101	21%	17.93%
75	**Dealey Montessori School**	2	Magnet/Alt	624	596	105%	30.84%
34	**Washington Perf & Visual Arts**	3	Magnet/Alt	917	1019	90%	0.18%
57	**Travis TAG Vanguard/Academy**	3	Magnet/Alt	403	361	112%	17.80%
71	**DESA**	3	Magnet/Alt	402	689	58%	31.35%
88	**Garza Early College** (@ Mt. View campus)	3	Magnet/Alt	415	NA	NA	0.00%
41	**Yvonne A. Ewell Townview Center**	4	Magnet/Alt	2357	2639	89%	0.29%
26	**Townview-Science/Engineering**	4	Magnet/Alt	388	NA	NA	#N/A
33	**Townview-Business Magnet**	4	Magnet/Alt	481	NA	NA	#N/A
36	**Townview-Health Professions**	4	Magnet/Alt	540	NA	NA	#N/A
37	**Townview-Sorrells Edu/Soc. Srv.**	4	Magnet/Alt	305	NA	NA	#N/A
38	**Townview-Sanders Public Service**	4	Magnet/Alt	396	NA	NA	#N/A
39	**Townview-TAG**	4	Magnet/Alt	247	NA	NA	#N/A
35	**Rangel Young Women's Academy**	4	Magnet/Alt	534	630	85%	11.63%
357	**Obama Young Men's Academy**	4	Magnet/Alt	336	508	66%	0.00%
66	**Stone Montessori School**	4	Magnet/Alt	526	638	82%	18.22%
3	**Smith New Tech High School**	5	Magnet/Alt	350	1056	33%	1.36%
85	**Gilliam Collegiate Academy**	5	Magnet/Alt	366	437	84%	0.23%
90	**Lassiter Early College** (@ El Centro campus)	5	Magnet/Alt	230	NA	NA	#N/A
2a	**ADAMSON, W.H. Original Building**	NA	Vacant	NA	1246	NA	21.70%
11a	**AEP South / Lacey High School**	NA	Vacant	NA	200	NA	#N/A
65	**ANDERSON, PEARL C.,MS LEARNING CENTER**	NA	Vacant	NA	1368	NA	59.60%
106	**ARLINGTON PARK COMMUNITY LEARNING CENTER**	NA	Vacant	NA	208	NA	58.47%

SLN	School	DIV	Level/Type	Fall 2013 Enrollment 10.1.2013*	Fall 2013 Capacity	Fall 2013 Utilization	Facility Condition Index
113	**DADE, BILLY EARL LEARNING CENTER**	NA	Vacant	NA	461	NA	49.93%
127	**CITY PARK**	NA	Vacant	NA	414	NA	15.83%
146	**FRAZIER, JULIA C.**	NA	Vacant	NA	271	NA	41.11%
150	**HARLLEE, N. W.**	NA	Vacant	NA	426	NA	34.48%
214	**THOMPSON, H.S., LEARNING CENTER**	NA	Vacant	NA	1000	NA	59.24%
227	**WHEATLEY, PHILLIS**	NA	Vacant	NA	222	NA	45.97%
765	**RISK MANAGEMENT (Former)**	NA	Vacant	NA	NA	NA	43.44%
63	**HULCY, D.A.**	NA	Vacant	NA	1246	NA	39.52%
1264	**OTTO M. FRIDIA, JR Alternative**	NA	Vacant	NA	200	NA	64.85%
SC4	**SC4 FANNIE C. HARRIS**	NA	Vacant	NA	200	NA	52.44%
1257	**SEAGOVILLE ALTERNATIVE**	NA	Vacant	NA	220	NA	64.30%

DRAFT