

# 2009 Bond Advisory Committee Report

August 6, 2009



**Arlington**

INDEPENDENT SCHOOL DISTRICT  
*More Than a Remarkable Education*

# Acknowledgements

From Committee Chairman John Hibbs

- **School Board of Trustees-for their vision, mission and beliefs**
- **Committee members-for their time, opinions, dedication and expertise**
- **Administration-for their advice, support, prompt responses for information, and professional help**

# Special Recognition

**The Committee wishes to thank our facilitator, Michael A. Buckman, for his leadership, support and many long hours of work with the Committee helping bring this proposal to the Board.**

**Mr. Buckman is the Assistant to the Dean, Corporate Relations, at the College of Business, University of Texas at Arlington.**

# Committee Membership

- David Berg
- Charles Brady
- Kanini Brooks
- Joshua Burleson
- Peggy Conway
- Craig Forster
- Wayne Gilbert
- Derrick Gordon
- Bruce Hammond
- Randy Hendricks
- Steve Hennessee
- John Hibbs
- Brandon Hill
- Jennifer Jennings
- Catt Johnson
- Laura Jones
- Jill Jordan
- Eric Kline
- Kent Marr
- Ross Martinez, Jr.
- Kecia Mays
- Kelly McClendon
- Katherine McCullough
- Steve Messina
- Christina Nason
- John Nolan
- Mary Peak
- Robert Price
- Jamie Sullins
- Richard Weber
- Rhonda Weddle
- Wayne Wilson



# Charge to Bond Advisory Committee

- **Analyze, prioritize and recommend funding needs through 2015 for facilities.**
- **Analyze, prioritize and recommend funding needs through 2015 for advanced technologies.**
- **Analyze, prioritize and recommend funding needs for transportation through 2015.**
- **Assess and recommend funding needs for other capital items through 2015.**

# General Operating Budget

- **General Operating Fund can no longer support capital needs due to current funding system**
- **Deferral of capital outlay projects to a future bond package**
- **M & O tax rate**

# Methodology

- **Detailed presentations by the AISD staff in the following:**
  1. **Transportation**
  2. **Fine Arts**
  3. **Technology**
  4. **Facilities**
- **Assigned four focused subcommittees**

# Methodology

- **Reconvened as a whole committee to evaluate the findings of each subcommittee**
- **Determined the level of support of each subcommittee**
- **Campus visits**

# Bond Advisory Committee Meeting Schedule

- 04/20/2009 Overview
- 04/27/2009 Technology
- 05/05/2009 Transportation / Fine Arts
- 05/12/2009 Facilities
- 05/19/2009 Subcommittee Meetings-All subcommittees
- 05/26/2009 Subcommittee Meetings-All subcommittees
- 06/01/2009 Subcommittee Meetings - Facilities, Fine Arts
- 06/03/2009 Subcommittee Meetings - Facilities
- 06/08/2009 Votes on Transportation, Fine Arts, Technology
- 06/10/2009 Subcommittee Meetings - Facilities
- 06/17/2009 Subcommittee Meetings - Facilities
- 06/24/2009 Subcommittee Meetings - Facilities
- 07/01/2009 Subcommittee Meetings - Facilities
- 07/08/2009 Subcommittee Meetings - Facilities
- 07/20/2009 Vote on Facilities

# Transportation

- **Bus purchases are no longer a line item in the general operating budget**
- **Two years since the last buses were purchased**
- **Immediate concerns with aging, high mileage buses**
- **15 buses with more than 250,000 miles on them, 39 more with over 200,000 miles logged**

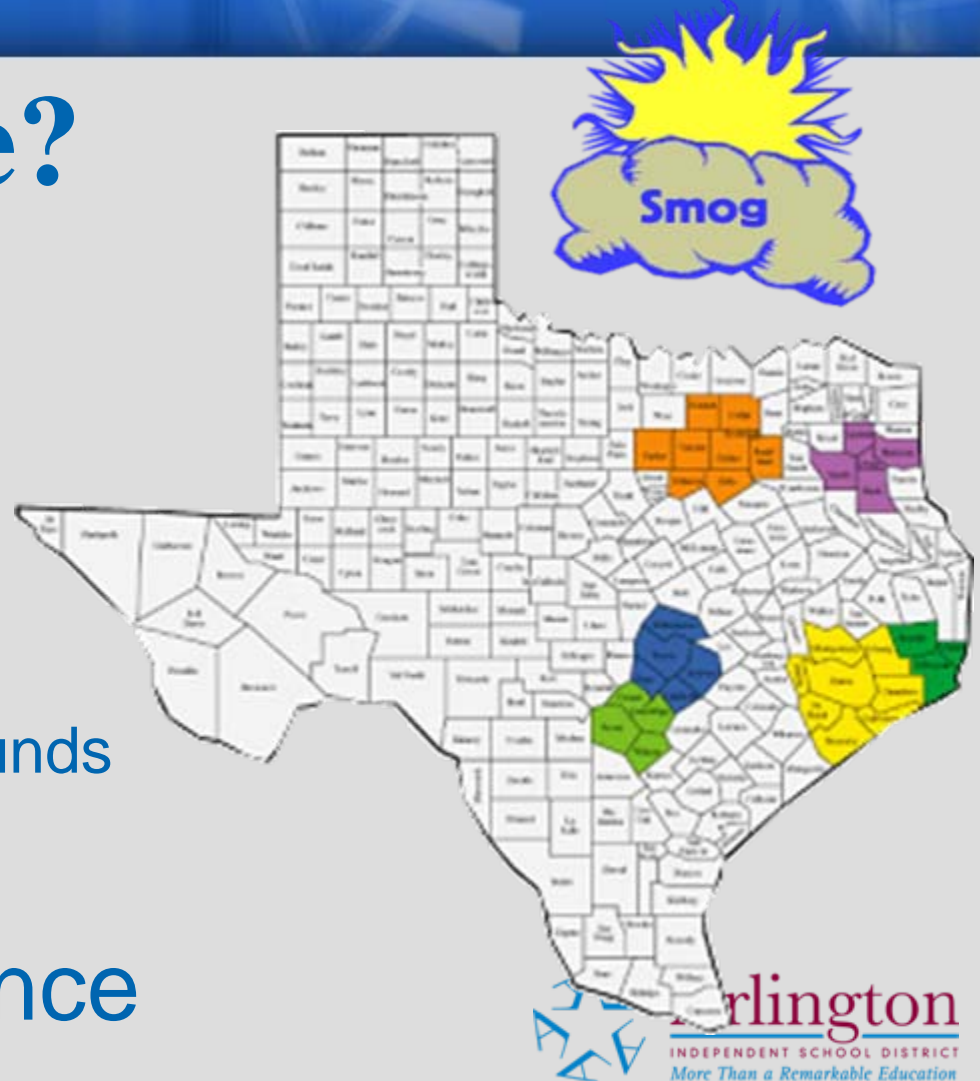
# Suggested Bus Replacement Schedule

Fiscal Year	Regular Ed	Special Ed	Cost Per Year	Cumulative Cost
09/10	12	12	\$2,460,000	\$2,460,000
10/11	12	12	\$2,558,400	\$5,018,400
11/12	14	10	\$2,658,562	\$7,676,962
12/13	12	12	\$2,763,540	\$10,440,502
13/14	13	11	\$2,872,590	\$13,313,092

# Preferred Replacement

## Why Propane?

- Cleaner Air
  - Reduction of:
    - Nitrogen Oxides
    - Carbon Monoxide
    - Particulate Matter
    - Volatile Organic Compounds
- Cost Savings
- Energy Independence



# Transportation Recommendation

- **\$13,313,092**
- **Approved by Committee:  
20 Yes... 1 No... 2 Abstain**

# Fine Arts

- **Musical instruments and uniforms are no longer purchased with general operating funds**
- **Instrument purchases have been deferred in recent years**
- **Uniform replacement cycle**

# Instrument Inventory is Incomplete Due to:

- Current A/B Block at the HS brought the 9<sup>th</sup> Grade up to the high school without enough additional instruments added
- Addition of 6<sup>th</sup> Grade Band was done without buying new instruments
- Not enough instruments have been bought throughout the years to replace those getting very old!
- Our demographics are changing, more students need a district instrument than in the past

# Replacement Cycle

- **Marching Band**
  - Every 10 years
- **Drill Team**
  - Every 5 years
- **Concert Band, Choir and Orchestra**
  - As Needed
  - Program growth has meant a need for more uniforms over the past few years
  - Many older uniforms need to be replaced now

# Original Staff Projection

	2009-10	2010-11	2011-12	2012-13	2013-14
Band Instruments	\$300,000	\$315,000	\$330,750	\$347,288	\$364,652
Orchestra Instruments	\$100,000	\$105,000	\$110,250	\$115,763	\$121,551
Choir/Elementary	\$75,000	\$78,750	\$82,688	\$86,882	\$91,163
Marching Band Uniforms	\$0	\$0	\$351,650	\$142,000	\$208,950
Concert Band Uniforms	\$25,000	\$26,250	\$27,563	\$28,941	\$30,388
Orchestra Uniforms	\$25,000	\$25,250	\$27,563	\$28,941	\$30,388
Choir Uniforms	\$25,000	\$25,250	\$27,563	\$28,941	\$30,388
Drill Team Uniforms	\$17,100	\$26,925	\$37,700	\$39,600	\$0
<b>Total = \$3,863,022</b>	<b>\$567,100</b>	<b>\$604,425</b>	<b>\$995,725</b>	<b>\$818,294</b>	<b>\$877,478</b>

# Revised 5 Year Projection

Band Instruments	\$4,554,502
Orchestra Instruments	\$1,450,478
Choir/Elementary	\$870,287
Marching Band Uniforms	\$859,350
Concert Band Uniforms	\$138,142
Orchestra Uniforms	\$138,142
Choir Uniforms	\$138,142
Drill Team Uniforms	\$121,325
<b>TOTAL</b>	<b>\$8,270,368*</b>

# Fine Arts Recommendation

- **\$8,270,364**

**Approved by Committee:**

**17 Yes... 5 No... 1 Abstain**

# Technology

- **Technology capital outlay no longer purchased with general operating funds**
- **Educationally and economically obsolete**
- **Aging Hardware**
- **Outdated software**

# Technology Needs

- **Lack of computers in labs**
- **Network equipment, servers, mainframe**
- **Junior High Foreign Language labs**
- **IP Phones, PA systems, classroom technology, math-graphing calculators**

# Technology Needs

- **Printers**
- **Projection systems**
- **Library technology**
- **CTE Programs**

# Technology Recommendation

- **\$53,341,000 (Original staff projection)**
- **Plus leveling of building technology-  
\$6,695,000**

# Technology Recommendation

- **\$60,036,000**

**Approved by Committee:  
20 Yes... 1 No... 1 Abstain**

# Facilities

- **Outside of normal maintenance and critical repairs, the district has deferred all capital outlay projects to a future bond package.**
- **How were projects identified?**
- **Selection criteria**

# Projects

- **Core needs**
- **Facility and site upgrades**
- **Science labs**
- **New construction**
- **Additional findings and recommendations**

# Core Needs

- **Roofing**
- **Flooring**
- **Mechanical/Electrical/Plumbing**
- **Fire Safety**

# Core Needs Recommendation

- **\$46,111,409**

**Approved by Committee:  
21 Yes... 0 No... 0 Abstain**

# Facility and Site Upgrades

- **Site Work**
- **Remodeling**
- **Student Safety/Security**

# Facility & Site Upgrades Recommendation

- **\$ 9,514,658**

**Approved by Committee:  
22 Yes... 0 No... 0 Abstain**

# Science Labs

- **Texas Legislature's new high school 4x4 requirements go into effect at the beginning of the 2010-2011 school year**
- **Conversion of existing classrooms at Bowie, Martin and Sam Houston High Schools to new layout**
- **New add-on construction at Lamar, Seguin, and Arlington High Schools**

# Science Lab Recommendation

- **\$13,500,000**

**Approved by Committee:**

**21 Yes... 1 No... 0 Abstain**

# New Construction

- **Build a new 800 seat elementary school in the East-Central Arlington geographic area**
- **Two 400 seat expansions at yet to be designated elementary schools in the East-Central Arlington geographic area**
- **A 34,000 square foot expansion to Lamar High School**
- **Doubling the cafeteria serving and seating area at Arlington High School**

# New Construction Recommendation

- **\$46,750,000**

**Approved by Committee:**

**22 Yes... 0 No... 0 Abstain**

# **Additional Findings & Recommendations**

- **Long term plan to limit the use and number of temporary buildings on every campus**
- **All temporary buildings in use must be adequately cleaned and maintained**
- **Form a school boundary zone committee to analyze and implement some immediate realignment changes**
- **Support the 2009 Financial Futures Committee's recommendation to the Board to evaluate the sale of all undeveloped AISD owned sites and use the proceeds for campus improvements, and or additions.**

# Additional Findings & Recommendations

- **Recommendation: \$0**

**Approved by Committee:**

**22 Yes... 0 No... 0 Abstain**

# Final Committee Recommendations

- |                          |                      |
|--------------------------|----------------------|
| <b>1. Transportation</b> | <b>\$ 13,313,092</b> |
| <b>2. Fine Arts</b>      | <b>\$ 8,270,364</b>  |
| <b>3. Technology</b>     | <b>\$ 60,036,000</b> |
| <b>4. Facilities</b>     | <b>\$115,876,067</b> |

# Total Recommendation

Capital outlay needs through 2015

**\$197,495,523**

# Final Comments

- **High quality education in a safe, secure, comfortable learning environment**
- **Providing the tools to students and staff needed to achieve campus and district goals**
- **Community support from the Committee**

# District Goal

***To become a Texas  
Education Agency  
Recognized school district***

# Enrollment Projections (East Arlington Elementaries)

## Total Study Area Enrollment

