

AGENDA

January 8, 2019

2019 AISD Facilities Master Plan (FMP) | Steering Committee #1

- | | |
|---|------------------------------|
| I. Light Meal | 5:30 p.m. – 6:00 p.m. |
| II. Welcome
– Board member, Dr. Cavazos, Jeannie Deakyne | 6:00 p.m. – 6:45 p.m. |
| III. Bond 2014 overview and 2018 capital needs assessment
– Cindy Powell, CFO | 6:45 p.m. – 7:15 p.m. |
| IV. FMP process overview
– David Sturtz, Cooperative Strategies | 7:15 p.m. – 7:30 p.m. |
| V. Small group work (review facility data & provide feedback) | 7:30 p.m. – 8:15 p.m. |
| VI. Subcommittee formation, conclusion and next steps
– Cindy Powell, CFO | 8:15 p.m. – 8:30 p.m. |

Meeting outcomes:

- ✓ Review the reasons for the 2019 FMP (*Bond 2014 & 2018 capital needs assessment*)
- ✓ Review the FMP planning process and the role of the Steering Committee
- ✓ Review key planning data (*facility condition, capacity, enrollment*)
- ✓ Provide initial feedback on the facility data after small group work

Upcoming meetings:

- Steering Committee Meeting #2 | **January 22nd**
- Community Dialogue #1 | **February 5th**



COOPERATIVE
STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

ARLINGTON INDEPENDENT SCHOOL DISTRICT

**2019 FACILITIES MASTER PLAN:
STEERING COMMITTEE MEETING #1**

JANUARY 8, 2019



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HISTORY OF AISD

KEY FACTS

1902 

Arlington ISD was incorporated.
Voters approved \$12,000 to build a school for the district's 365 students and six teachers.

1930s 

Kookan School built by the Works Progress Administration.

1950s 

Enrollment grew to 2,000 students. Following the opening the GM Assembly plant in 1953, enrollment grew by about 2,000 students per year.

Today 

Today Arlington has a population of almost 400,000, and AISD is the 11th largest school district in Texas serving approximately 60,000 students in 76 schools.

TODAY IN AISD

FOCUS ON QUALITY PK-16 EDUCATION

Students enjoy a variety of choices:

- Two fine arts/dual language academies
- Early college high school
- STEM Academy
- International Baccalaureate World School Programme
- Dual credit and Advanced Placement curricula
- Specialized career & technical courses taught at the Dipert Career + Technical Center and Ag Science Center

Quality PK-16 education is a priority in Arlington. UTA and TCC Southeast are located in Arlington. AISD partners with both institutions to provide students an opportunity to accelerate their college experience.



AISD'S STRATEGIC PLAN

GOALS & OUTCOMES RELATED TO FACILITY MASTER PLANNING

The Goal: **100% of AISD students will graduate exceptionally prepared for college, career and citizenship**

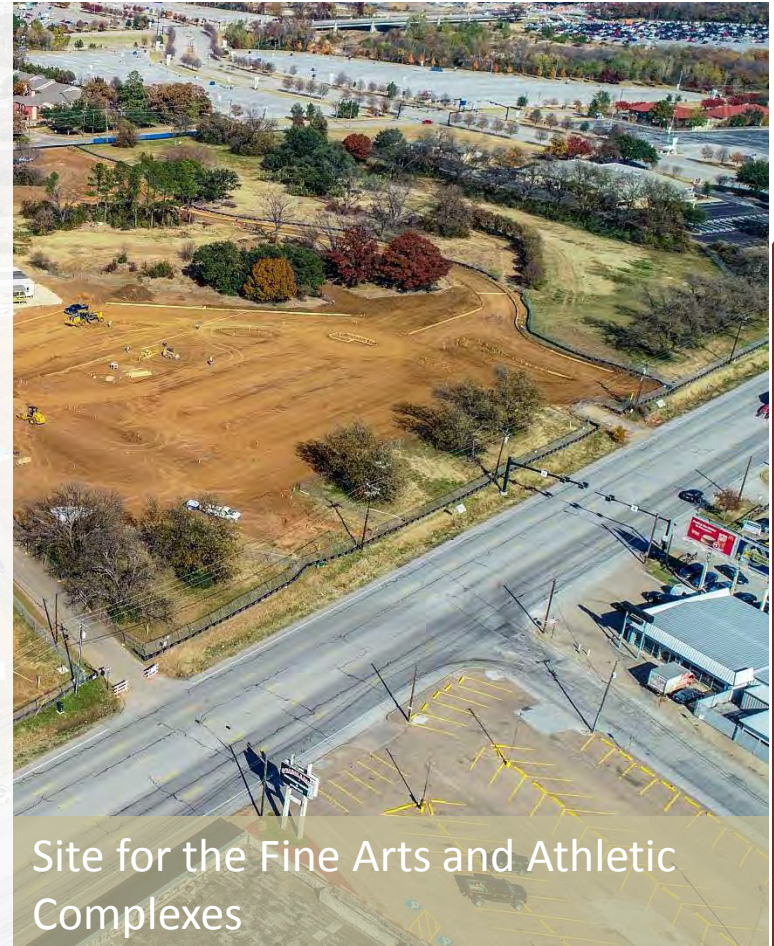
- Key driver of all strategies from facility planning to classroom instruction and support
- Built upon the vision that AISD will be a premier school district and a leader in education
- Focused on ensuring all students become contributing, responsible citizens striving for their maximum potential through relevant, innovative and rigorous learning experiences



THE 2014 BOND

WHY THE BOND WAS NEEDED

- The 2014 Bond Program was an integral part of the *Achieve Today. Excel Tomorrow.* Strategic plan
- A comprehensive assessment by Jacobs Engineering identified deficiencies and life cycle replacement needs throughout the district
- Crowding in east Arlington elementary schools necessitated construction of two new elementary schools



THE 2014 BOND

WHY THE BOND WAS NEEDED

- High school need for capacity & demand for career and technical courses spurred the development of the Dipert Career + Technical Center and Ag Science Center
- Security enhancements and technology upgrades were needed; along with replacement buses and new vehicles for program access
- Public preferences for specialized program offerings resulted in the creation of two fine arts/dual language academies, a fine arts center and new athletics facilities

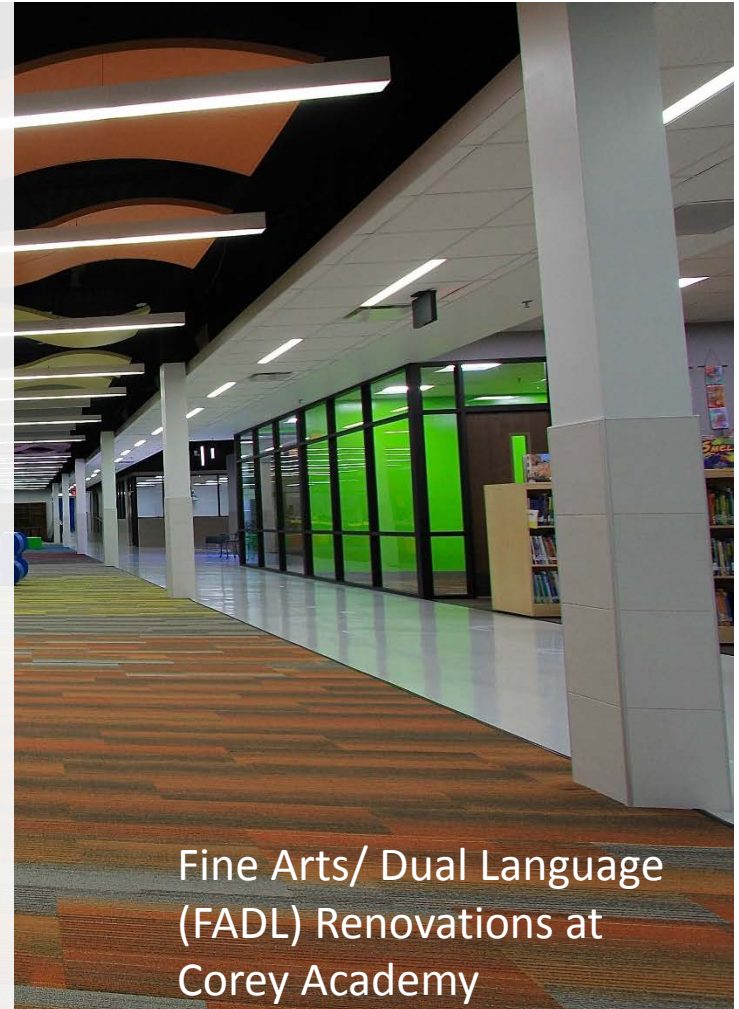
Workman Junior High
addition



2014 BOND OVERVIEW

WHAT IT ACCOMPLISHED

- **\$663 M invested** in facilities; safety, security and technology; fine arts and transportation
 - 127 total construction projects
 - Technology access expanded and bandwidth increased 200%
 - >3,000 security cameras installed
 - >4,000 new fine arts instruments & >4,500 new uniforms
 - >100 new buses and 150 new white fleet vehicles



Fine Arts/ Dual Language
(FADL) Renovations at
Corey Academy

2014 BOND OVERVIEW

WHAT IT ACCOMPLISHED

- Two elementary schools
- Two elementary fine arts / dual language academies
- Dipert Career & Technical Center
- Ag Science Center
- Multi-Purpose Activity Centers (one at each high school)

Dan Dipert Career & Technical Center



2014 BOND OVERVIEW

WHAT IT ACCOMPLISHED

- Jr. High track and football field improvements
- Special education spaces
- Fine Arts Center
- Athletics Complex, including a natatorium and competition arena
- Two STEM labs, acoustically-appropriate strings room, and security vestibule for each elementary

Jones Academy Renovations



2014 BOND OVERVIEW

WHAT IT ACCOMPLISHED

- Fine arts and career/tech improvements at high schools
- Condition improvements
- Technology access and upgrades / security enhancements
- Fine arts instruments, uniforms and equipment
- Buses & white fleet vehicles

Crow Elementary School



LOOKING AHEAD

WHAT INVESTMENTS ARE NEEDED IN THE NEXT FIVE YEARS?

- Expand Prekindergarten opportunities
- Expand choice academies
 - E.g., 2014 FMP included Dual Language / Fine Arts ES and planned for the next FMP to address these offerings in Junior High
- Renovations for program innovations and address demand for specialized CTE offerings



LOOKING AHEAD

WHAT INVESTMENTS ARE NEEDED IN THE NEXT FIVE YEARS?

- Upgrades to school safety, security, instructional technologies and infrastructure
- Continue refreshing school buses and white fleet (support) vehicles & procure activity buses as alternative to school buses for smaller groups
- Increase access for all students in a variety of programs, including fine arts, STEM, foreign languages and athletics.



LOOKING AHEAD

WHAT INVESTMENTS ARE NEEDED IN THE NEXT FIVE YEARS?

- Replace several old schools and operations service center
- Protect our investment in existing facilities
- Enhance facilities for providing a full continuum of services to students with disabilities
- Educational adequacy, including upgrades to playgrounds, kitchens and restrooms



Sample security vestibule -
Wimbish ES

LOOKING AHEAD

WHAT INVESTMENTS ARE NEEDED IN THE NEXT FIVE YEARS?

- Upgrades to gymnasiums, softball fields and existing football stadiums
- Continue refreshing visual and fine arts equipment, instruments and uniforms
- Fund ongoing operational costs to support current and planned programs (TRE)

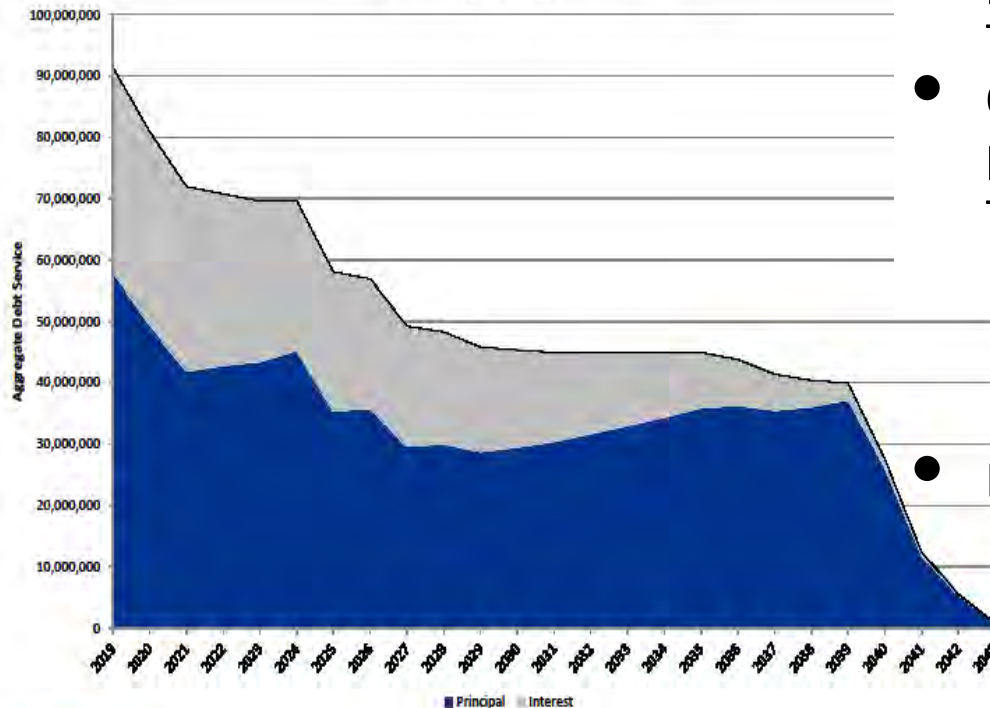


Wilemon Field in need of renovations

FINANCIAL PROFILE

LONG RANGE FINANCIAL INVESTMENTS

Arlington Independent School District
All Outstanding General Obligation Debt
As of July 2018

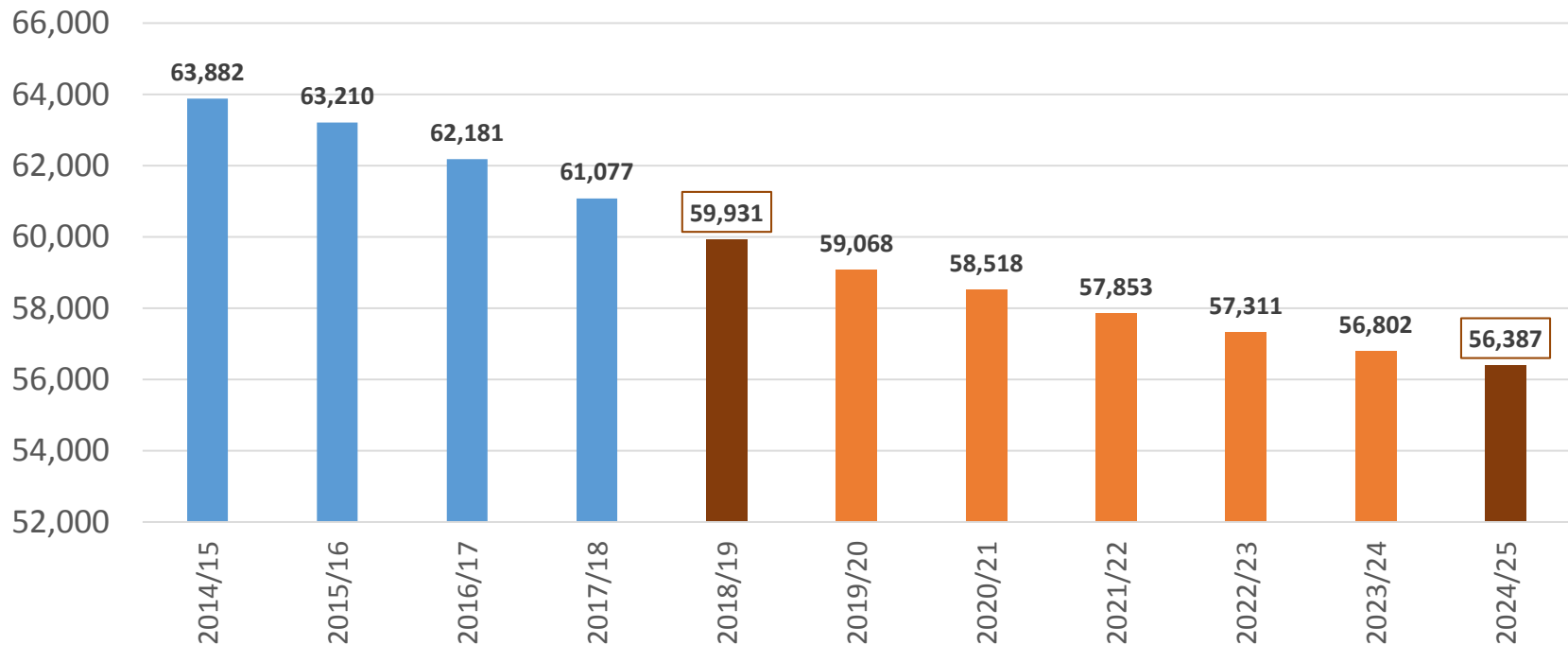


- Scheduled bond principal payments will decrease over the next five years
- Opportunity for a bond package and a TRE with limited tax rate increase to:
 - Invest in capital priorities
 - Reduce budget deficit
 - Sustain instructional opportunities
- Limited tax rate increase
 - Decrease in Interest & Sinking tax rate will offset an increase in the M&O tax rate.

AISD ENROLLMENT PROJECTIONS

CURRENTLY 59,931 | 5-YEAR PROJECTIONS 56,387

AISD ENROLLMENT PROJECTIONS



Projected decline of 3,553
>60% of the projected decline is at the ES level

Source: Templeton Demographics

BUILDING CONDITION SUMMARY

METHODOLOGY

- Comprehensive assessment aligned to program priorities
- Prioritize and master plan identified needs for years 2020-2025
 - Fine Arts & Athletics
 - Facility condition assessments
 - Operations
- Capacity/utilization study
- Enrollment projections
- Instructional programming



BUILDING CONDITION SUMMARY

FINDINGS

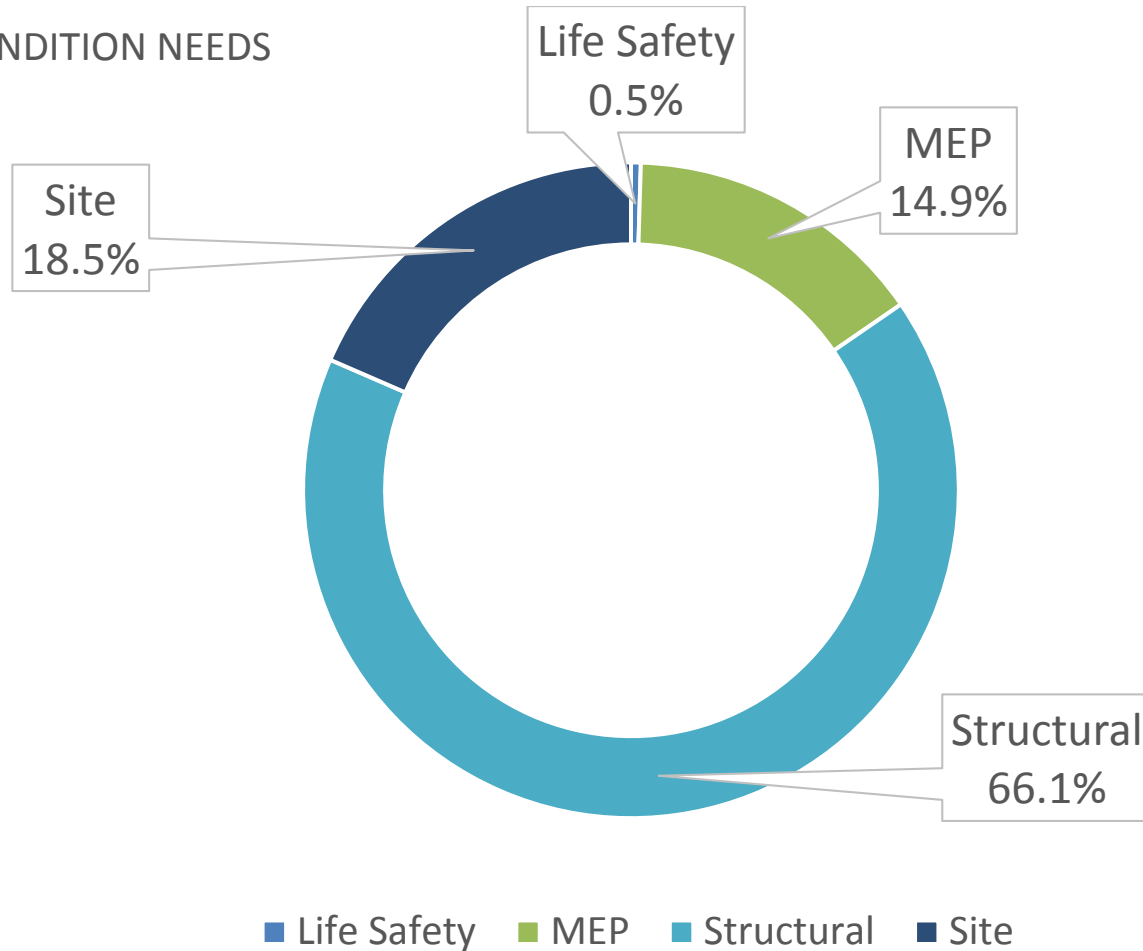
Preliminary cost estimates	Est. Cost
New Facilities	\$256,217,188
Property Acquisition	\$7,000,000
Condition & Life Cycle Improvements	\$782,270,546
Other (FFE & instructional tech)	\$37,635,956
Total	\$1,083,123,690

Note: Estimates above represent a comprehensive assessment. Improvements will be phased over 5-15 years

BUILDING CONDITION SUMMARY

CONDITION & LIFE CYCLE CATEGORIES

TOTAL CONDITION NEEDS



SAFETY, SECURITY & TECHNOLOGY NEEDS SUMMARY FINDINGS

Preliminary cost estimates	Est. Cost
Infrastructure & Security	\$42,540,000
Replacement Schedule	\$39,600,000
District Standards	\$3,550,000
Creative Programs & Partnerships	\$1,425,000
TECH FORWARD (including targeted 1:1)	\$10,000,000
Total	\$97,115,000

VISUAL & FINE ARTS NEEDS SUMMARY

FINDINGS

Preliminary cost estimates	Est. Cost
Band and orchestra artist-level instruments	\$ 1,705,595.26
Elementary music instruments/risers	\$ 685,914.00
Theater equipment – all junior highs and high school small theatres and black boxes	\$ 1,320,000.00
Visual arts equipment and work surfaces	\$ 547,429.97
Piano replacement for junior high and high school	\$ 685,313.00
Marching band uniforms	\$ 834,000.00
Drill team uniforms	\$ 144,000.00
High school and junior high concert uniforms	\$ 895,500.00
Choir risers/equipment – junior high and high school	<u>\$ 138,000.00</u>
Total Preliminary Estimated Cost	\$ 6,955,752.23

TRANSPORTATION NEEDS SUMMARY

FINDINGS

Vehicle Category	Replace	Add	Category Total	Est. Cost
Regular Ed Buses	35	26	61	\$6,694,691
Special Ed Buses	20	6	26	\$3,319,371
Activity Buses	0	22	22	\$1,316,606
White Fleet Vehicles	<u>62</u>	<u>41</u>	<u>103</u>	<u>\$4,158,245</u>
Totals	117	95	212	\$15,488,913

Identified Needs:

Life cycle replacements
 Safety and instructional program access
 Career Tech, Fine Arts & Security Additions
 Efficiencies

TOTAL CAPITAL NEEDS SUMMARY

FINDINGS

Preliminary cost estimates	Est. Cost
Facilities	\$1,062,978,398
Fine Arts	\$6,955,752
Safety, Security & Technology	\$97,115,000
Transportation	<u>\$15,488,913</u>
TOTAL	\$1,182,538,063

Note: Identified facility needs will be phased over 5-15 years, over several bond packages. The remaining identified needs are specific to the period 2020-2025.

CONSIDERATIONS FOR THE FACILITIES MASTER PLAN FINDINGS

Elementary Campuses

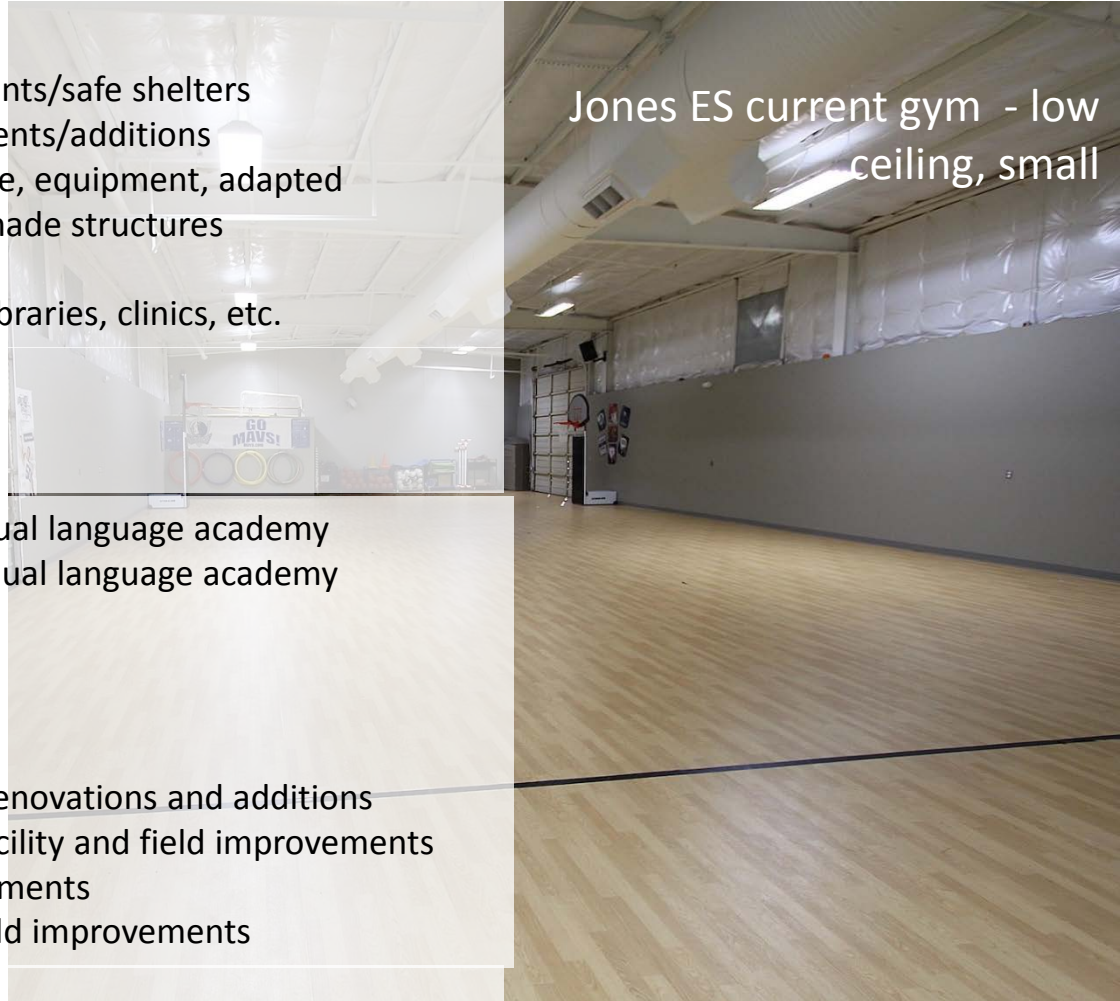


- Gymnasium replacements/safe shelters
- Playground enhancements/additions
 - Access, surface, equipment, adapted equipment, shade structures
- Educational adequacy
 - Classrooms, libraries, clinics, etc.

Secondary campuses



- Junior high fine arts/dual language academy
- High school fine arts/dual language academy
- Junior high STEM labs
- Auditorium finishes
- Fine arts additions
- Instrument storage
- Career and technical renovations and additions
- High school athletic facility and field improvements
- Athletic locker replacements
- Junior high athletic field improvements



CONSIDERATIONS FOR THE FACILITIES MASTER PLAN FINDINGS

Innovative programs



Academies including STEM, World Language, Leadership, FLES, fine arts, etc.
Career and technical offerings
Full continuum of services for students with special needs

Improvements – all schools



High security key system
Energy management controls improvements
Special education renovations and additions
Restroom renovations and additions
Kitchen renovations and additions
Accessibility
Paving renovations and additions
Exterior improvements
Flooring renovations
Lighting improvements (interior and exterior)
Painting

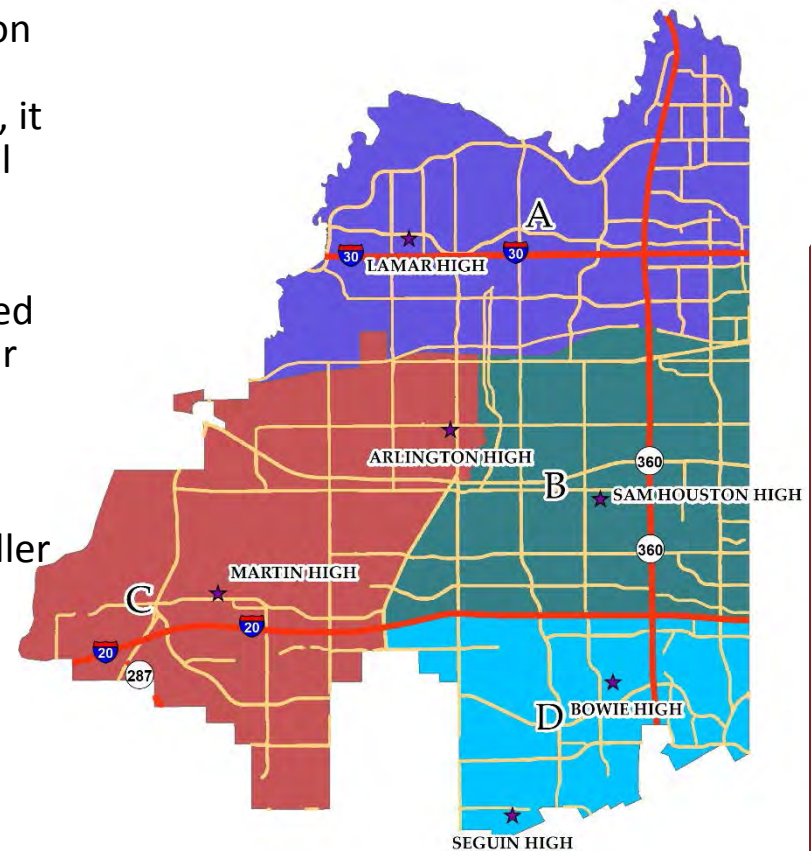


The CTC opened its first year near capacity – consider investments to expand career & technical offerings

PLANNING AREAS

FACILITY PLANNING UNITS BASED ON GRADE CONFIGURATION & GEOGRAPHY

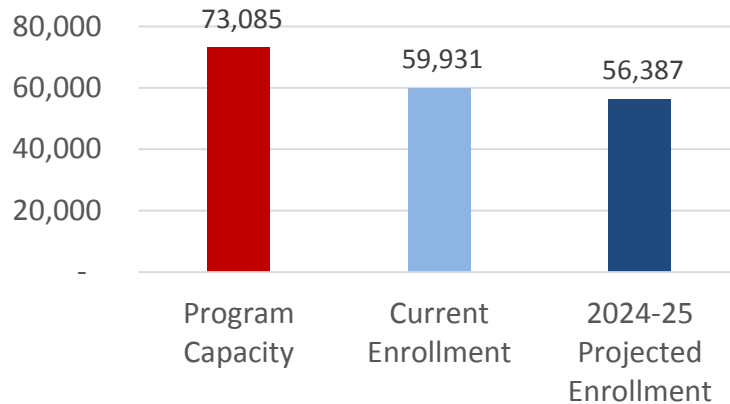
- When considering options for schools based on condition, educational program needs, enrollment and other relevant considerations, it is helpful to consider planning schools in small groups
- High Schools and Junior High will be considered each as separate planning units, meaning their collective enrollment, capacity and program goals will be considered together
- Elementary schools will be considered in smaller units informed by geography and high school boundaries (see map)



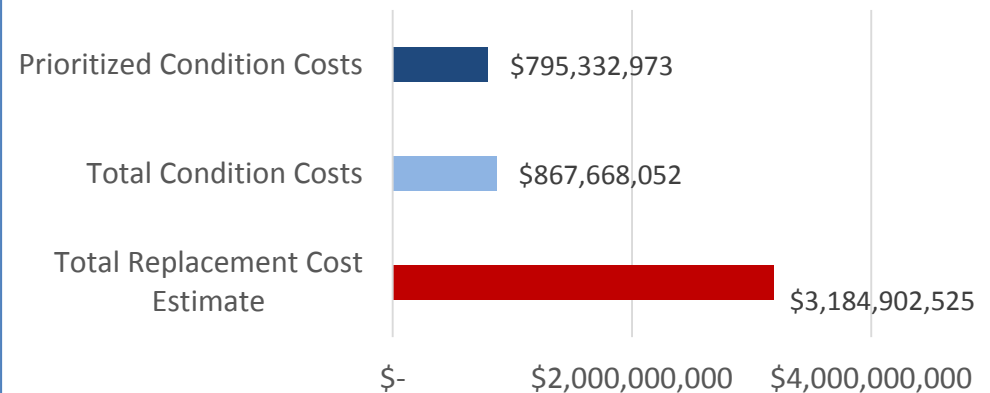
PLANNING AREAS

DISTRICT-WIDE

Districtwide Enrollment & Capacity



Districtwide Replacement & Condition Costs

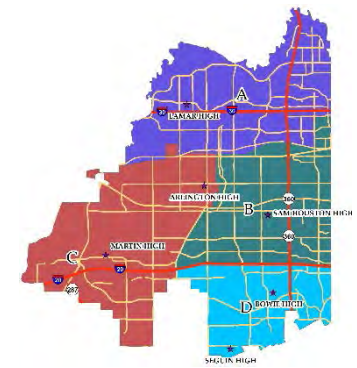


Reference costs

New ES ~ \$33M

New JRHS ~ \$62M

New HS ~ \$162.5M

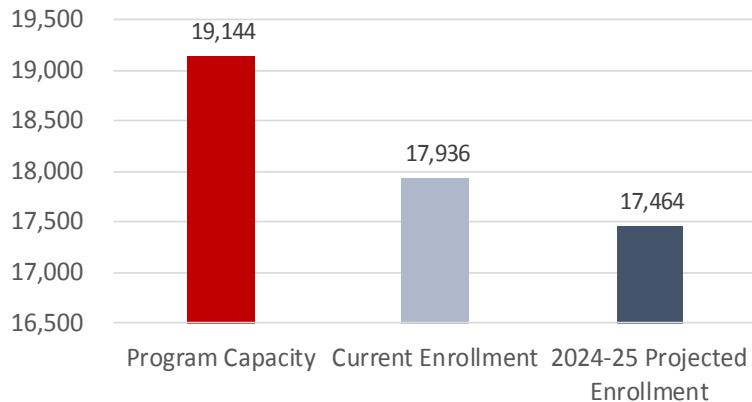


1982 Avg date of construction

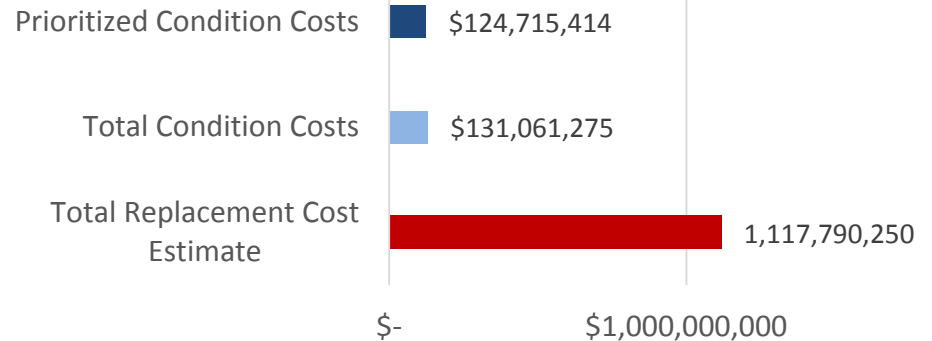
HIGH SCHOOLS

DISTRICT-WIDE PLANNING AREA

High School Enrollment & Capacity



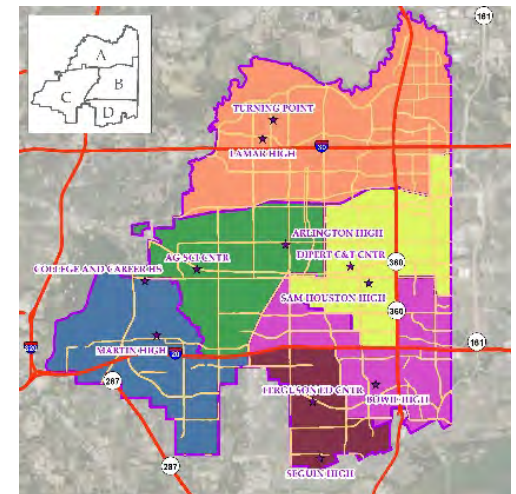
High School Replacement & Condition Costs



Arlington High School
Bowie High School
Lamar High School
Martin High School
Sam Houston High School
Seguin High School

Ag Science Center
Dipert Career & Technology Center
Arlington College and Career High School
Ferguson Education Center (Venture/Newcomer)
Turning Point Secondary School

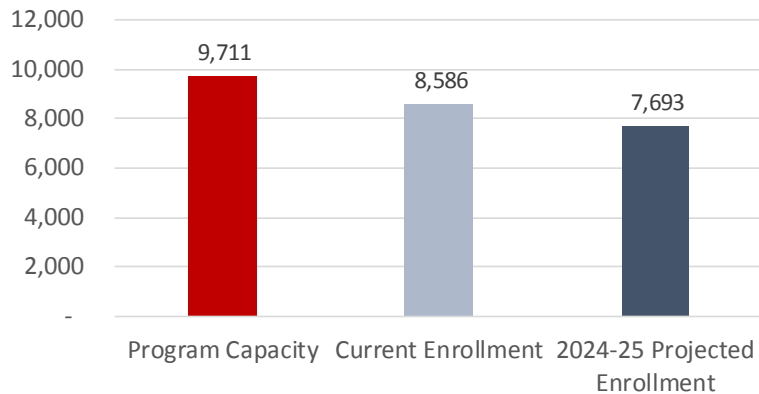
1990 Avg date of construction



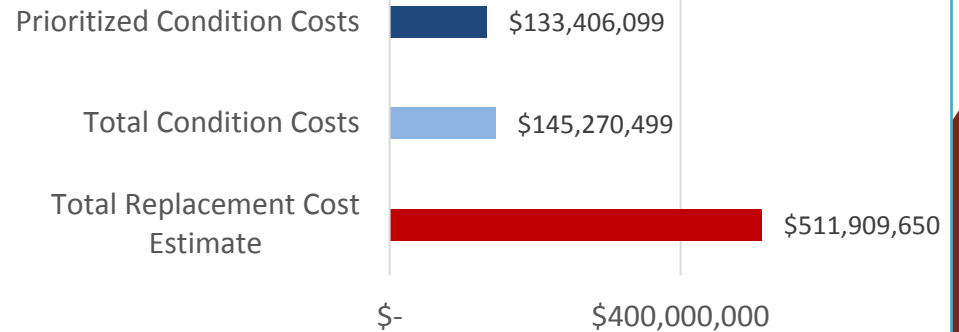
JUNIOR HIGH SCHOOLS

DISTRICT-WIDE PLANNING AREA

Junior High School Enrollment & Capacity

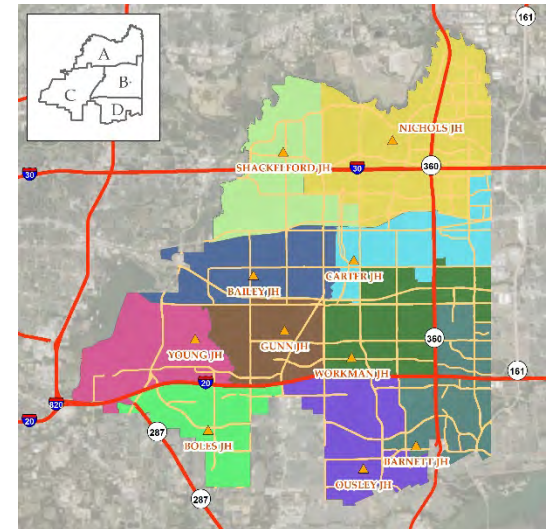


Junior High Replacement & Condition Costs



Bailey Junior High School
 Barnett Junior High School
 Boles Junior High School
 Carter Junior High School
 Gunn Jr. High
 Nichols Junior High School
 Ousley Junior High School
 Shackelford Junior High School
 Workman Junior High School
 Young Junior High School

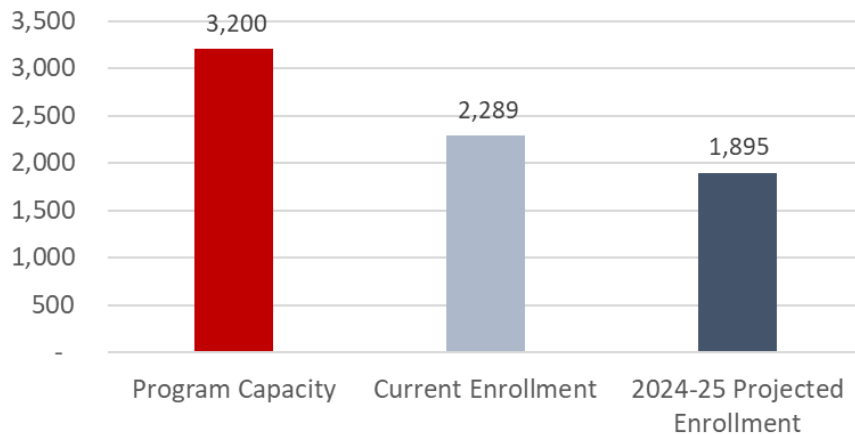
1980 Avg date of construction



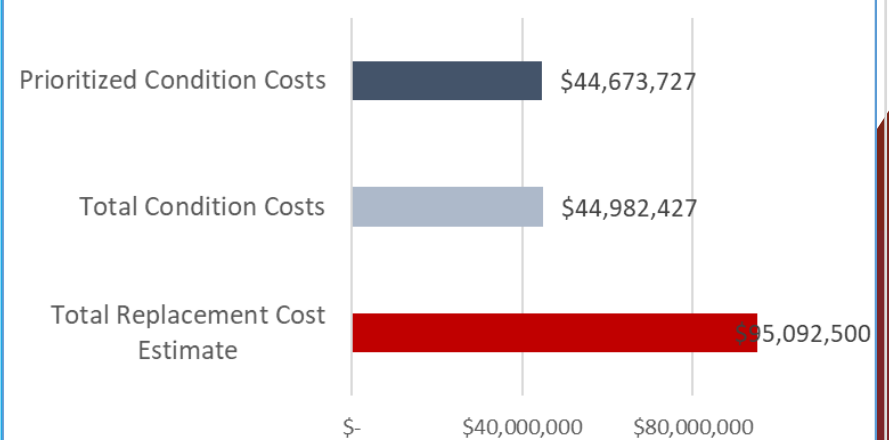
ELEMENTARY SCHOOLS

LAMAR HIGH SCHOOL BOUNDARY AREA | PLANNING AREA A.E.1

A.E.1 Enrollment & Capacity

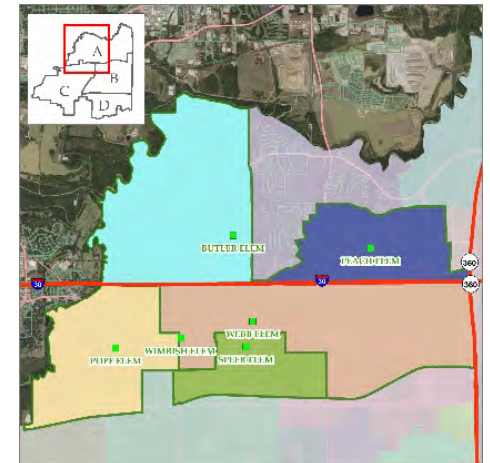


A.E.1 School Replacement & Condition Costs



Butler Elementary School
Pope Elementary School
Speer Elementary School
Wimbish Elementary School

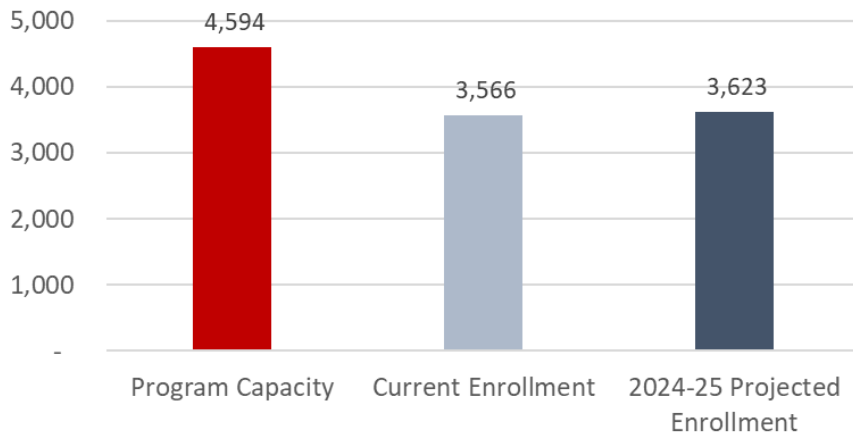
1965 Avg date of construction



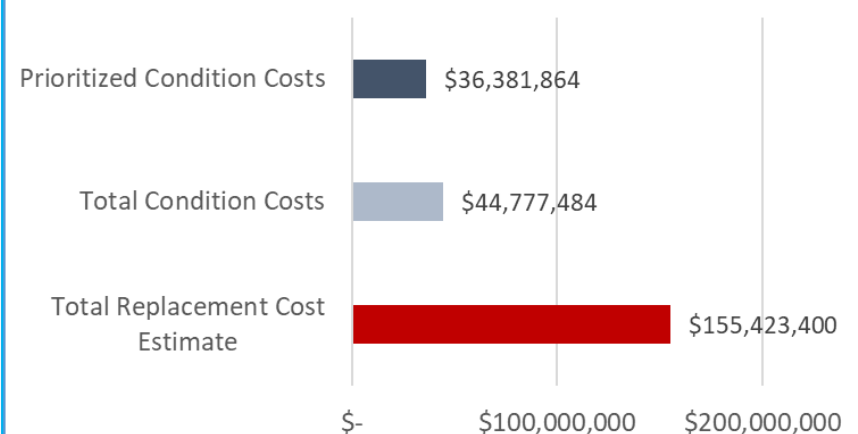
ELEMENTARY SCHOOLS

LAMAR HIGH SCHOOL BOUNDARY AREA | PLANNING AREA A.E.2

A.E.2 Enrollment & Capacity

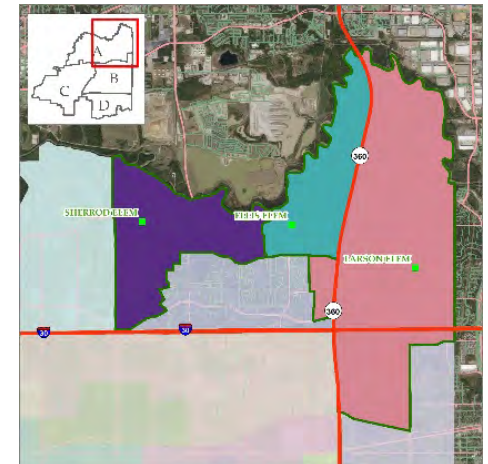


A.E.2 School Replacement & Condition Costs



Ellis Elementary School
Larson Elementary School
Peach Elementary School
Sherrod Elementary School
Webb Elementary School

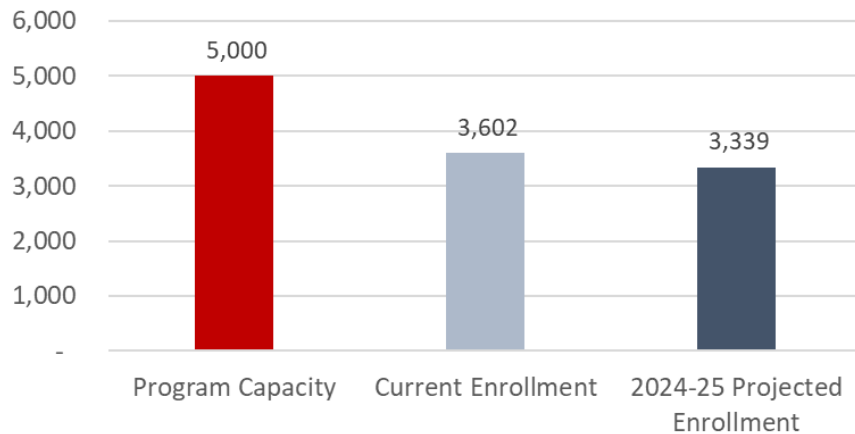
1988 Avg date of construction



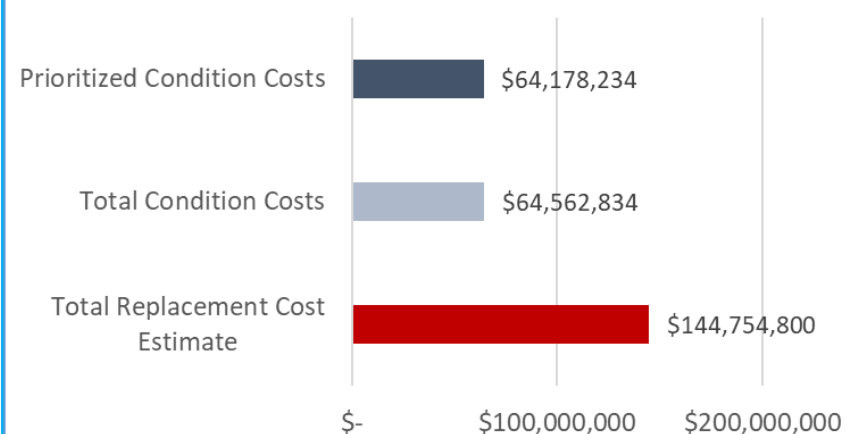
ELEMENTARY SCHOOLS

SAM HOUSTON HIGH SCHOOL BOUNDARY AREA | PLANNING AREA B.E.1

B.E.1 Enrollment & Capacity

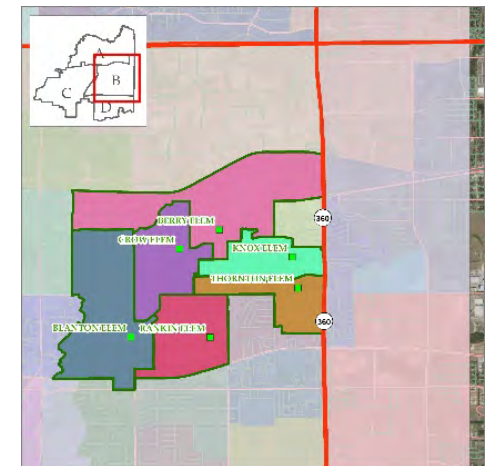


B.E.1 School Replacement & Condition Costs



Berry Elementary School
 Blanton Elementary School
 Crow Elementary School
 Knox Elementary School
 Rankin Elementary School
 Thornton Elementary School

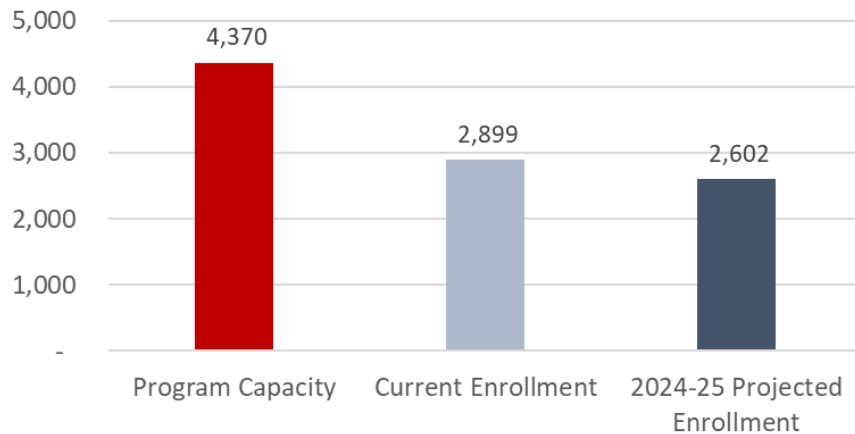
1958 Avg date of construction



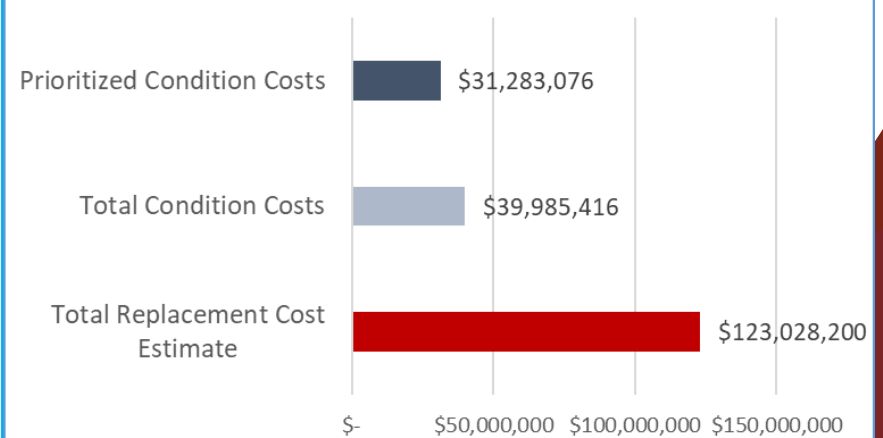
ELEMENTARY SCHOOLS

SAM HOUSTON HIGH SCHOOL BOUNDARY AREA | PLANNING AREA B.E.2

B.E.2 Enrollment & Capacity

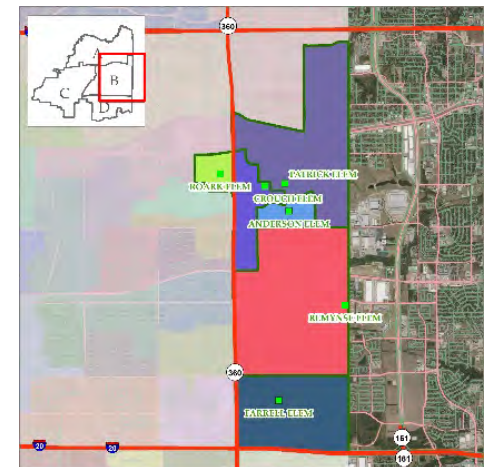


B.E.2 School Replacement & Condition Costs



Anderson Elementary School
Crouch Elementary School
Patrick Elementary School
Remyse Elementary School
Roark Elementary School

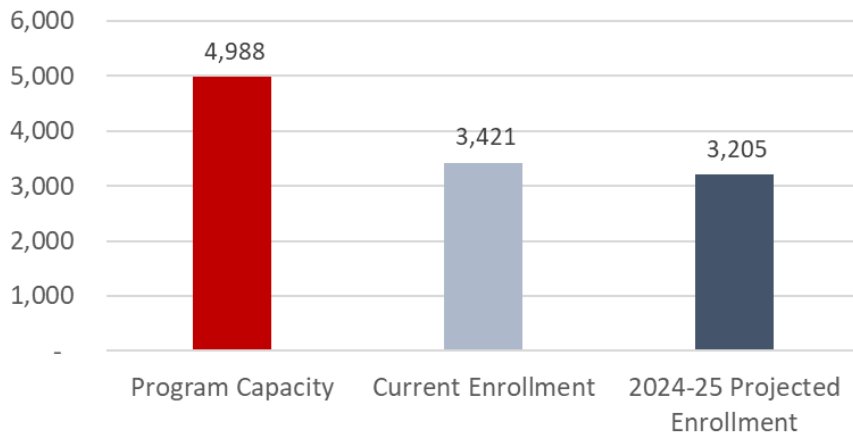
1995 Avg date of construction



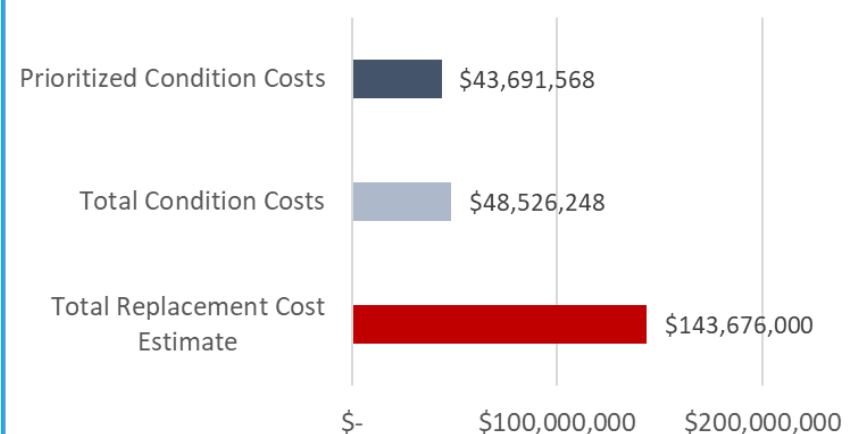
ELEMENTARY SCHOOLS

SAM HOUSTON HIGH SCHOOL BOUNDARY AREA | PLANNING AREA B.E.3

B.E.3 Enrollment & Capacity

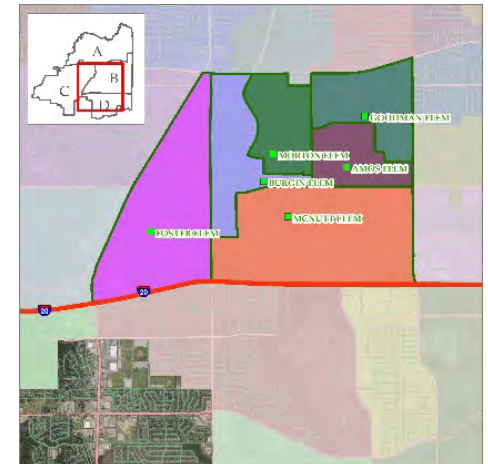


B.E.3 School Replacement & Condition Costs



Amos Elementary School
 Burgin Elementary School
 Foster Elementary School
 Goodman Elementary School
 McNutt Elementary School
 Morton Elementary School

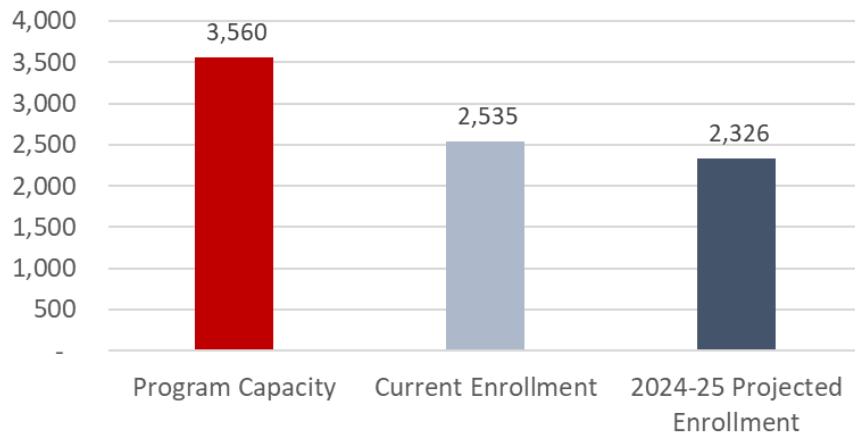
1985 Avg date of construction



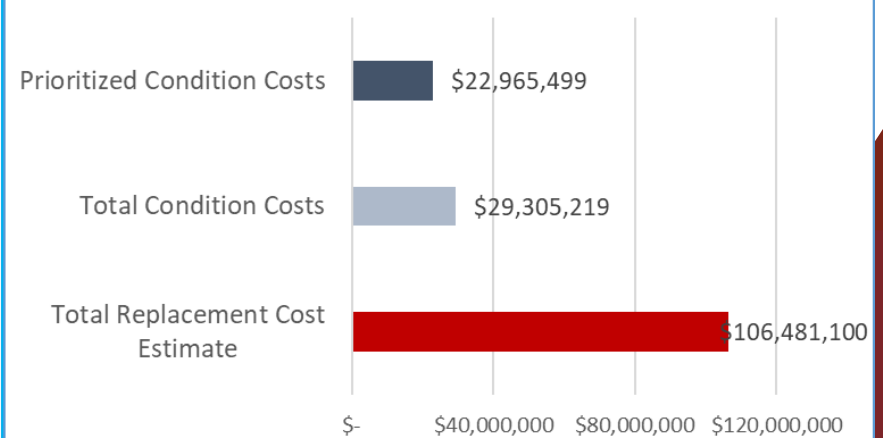
ELEMENTARY SCHOOLS

SAM HOUSTON HIGH SCHOOL BOUNDARY AREA | PLANNING AREA B.E.4

B.E.4 Enrollment & Capacity

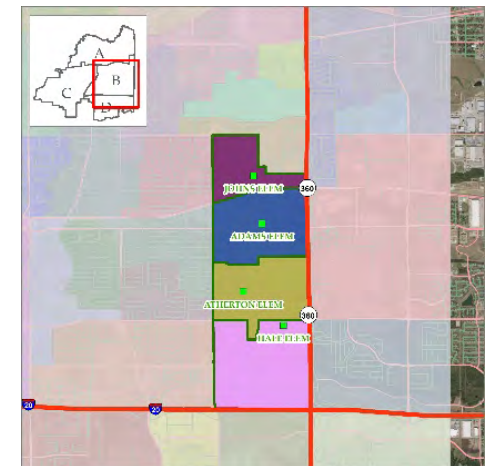


B.E.4 School Replacement & Condition Costs



Adams Elementary School
Atherton Elementary School
Hale Elementary School
Johns Elementary School

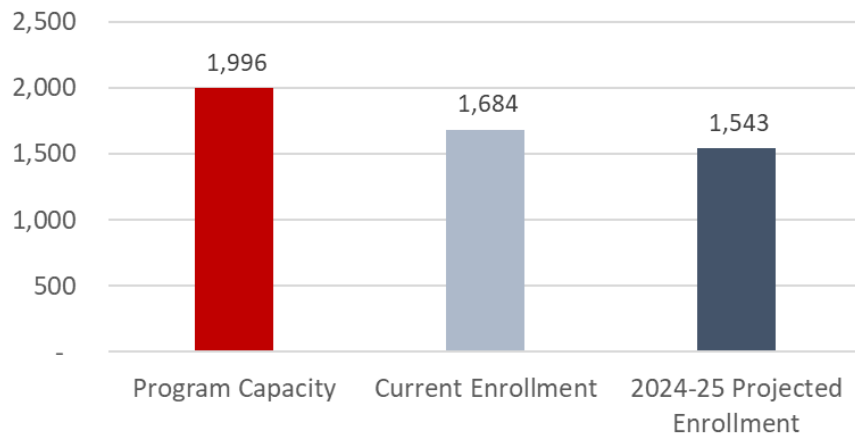
1990 Avg date of construction



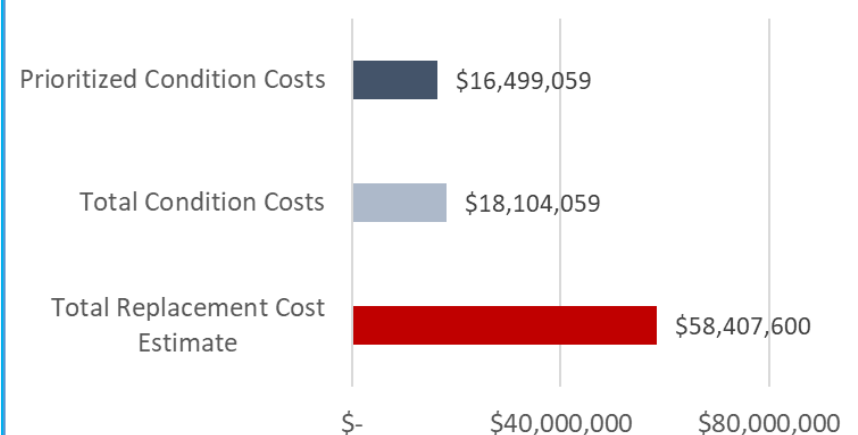
ELEMENTARY SCHOOLS

MARTIN HIGH SCHOOL BOUNDARY AREA | PLANNING AREA C.E.1

C.E.1 Enrollment & Capacity

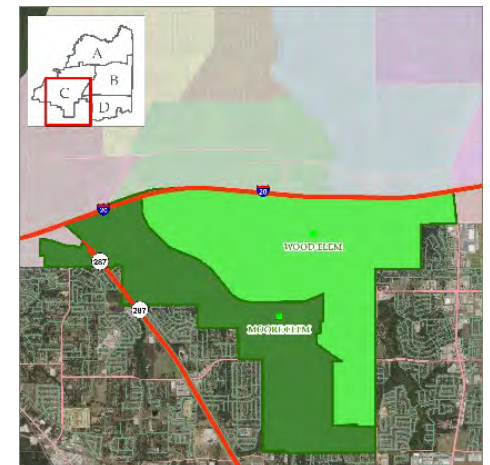


C.E.1 School Replacement & Condition Costs



Moore Elementary School
Wood Elementary School

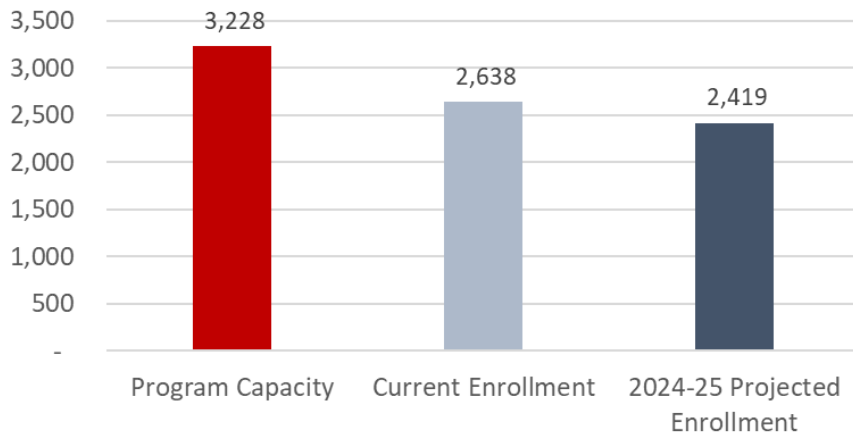
1985 Avg date of construction



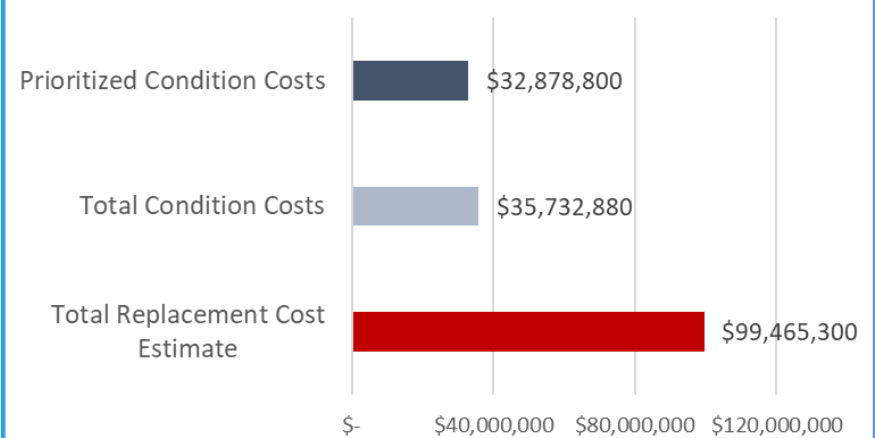
ELEMENTARY SCHOOLS

MARTIN HIGH SCHOOL BOUNDARY AREA | PLANNING AREA C.E.2

C.E.2 Enrollment & Capacity

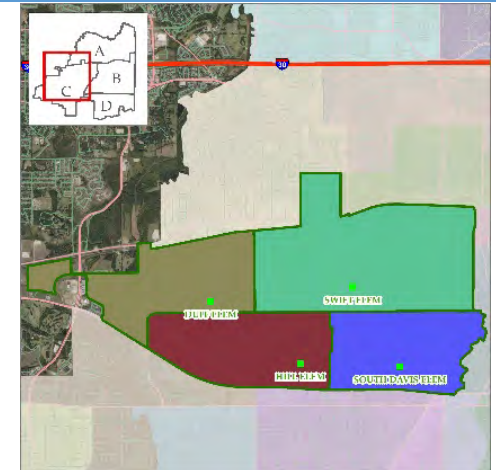


C.E.2 School Replacement & Condition Costs



Ditto Elementary School
Dunn Elementary School
Little Elementary School
Miller Elementary School

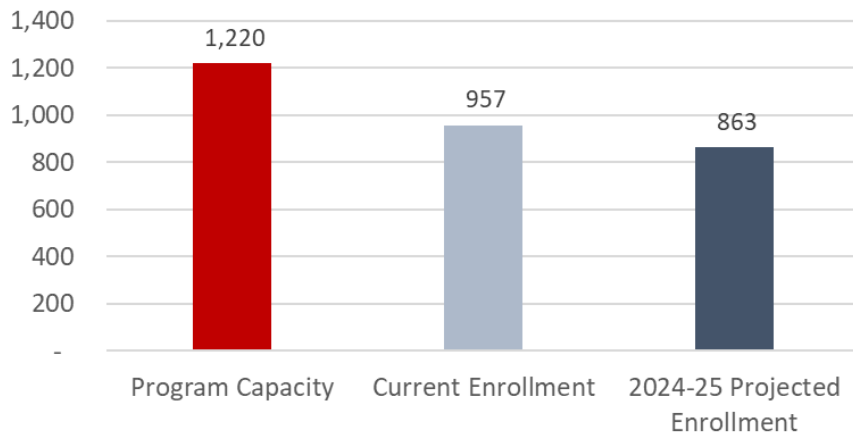
1981 Avg date of construction



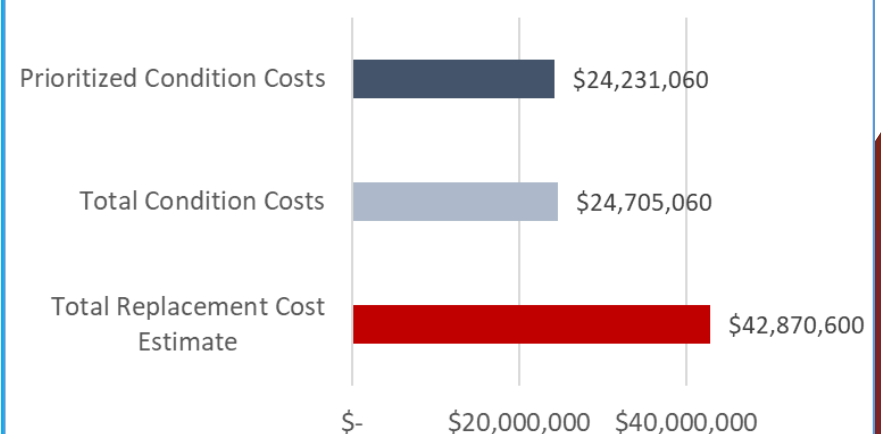
ELEMENTARY SCHOOLS

ARLINGTON HIGH SCHOOL BOUNDARY AREA | PLANNING AREA C.E.3

C.E.3 Enrollment & Capacity

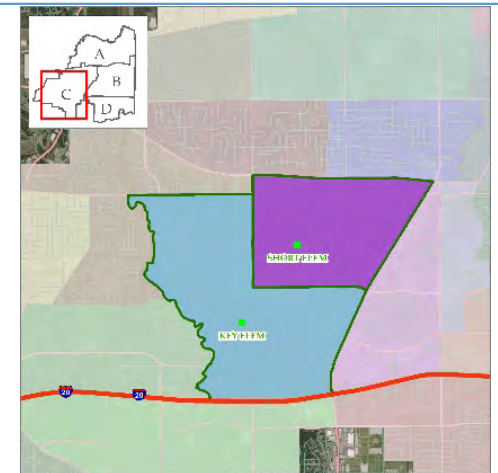


C.E.3 School Replacement & Condition Costs



Key Elementary School
Short Elementary School

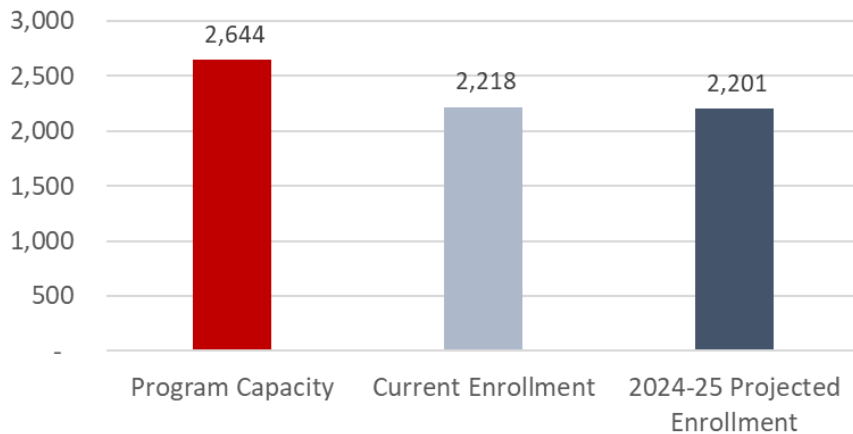
1973 Avg date of construction



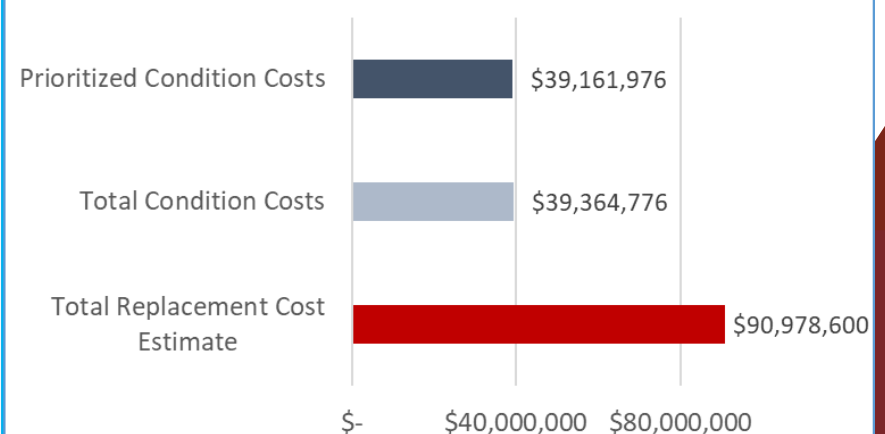
ELEMENTARY SCHOOLS

ARLINGTON HIGH SCHOOL BOUNDARY AREA | PLANNING AREA C.E.4

C.E.4 Enrollment & Capacity

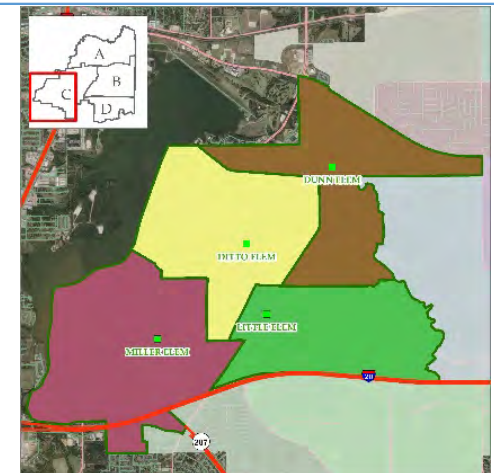


C.E.4 School Replacement & Condition Costs



Duff Elementary School
Hill Elementary School
South Davis Elementary School
Swift Elementary School

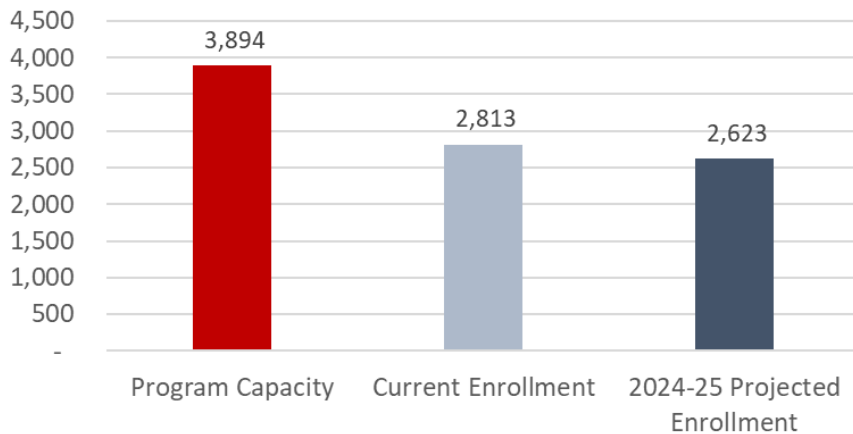
1965 Avg date of construction



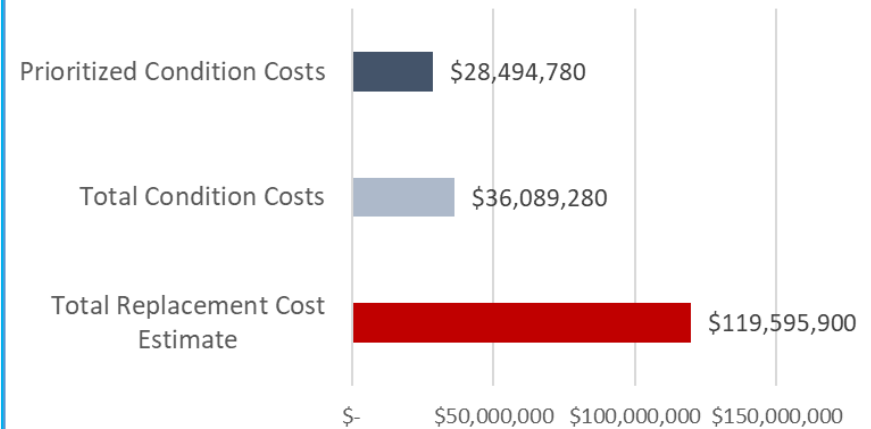
ELEMENTARY SCHOOLS

SEGUIN HIGH SCHOOL BOUNDARY AREA | PLANNING AREA D.E.1

D.E.1 Enrollment & Capacity

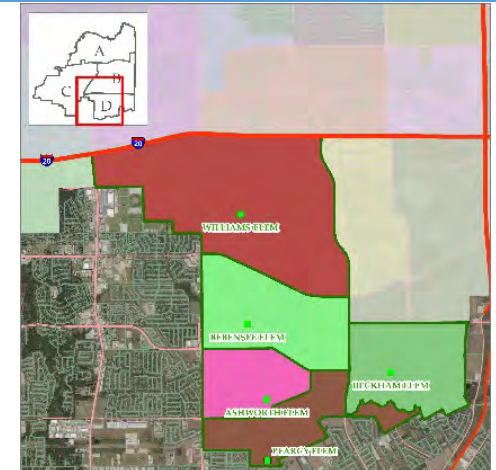


D.E.1 School Replacement & Condition Costs



Ashworth Elementary School
 Bebenssee Elementary School
 Beckham Elementary School
 Percy Elementary School
 Williams Elementary School

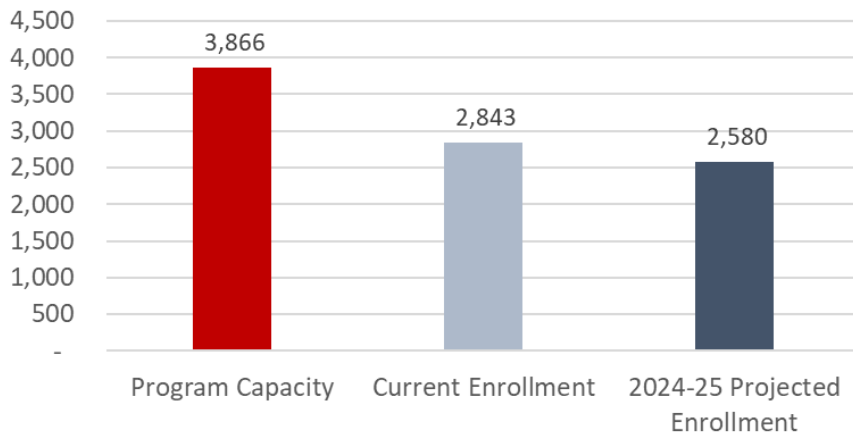
1995 Avg date of construction



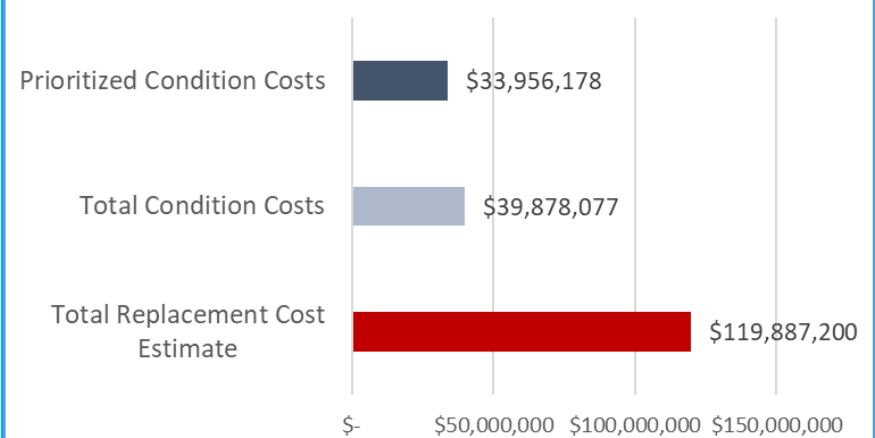
ELEMENTARY SCHOOLS

BOWIE HIGH SCHOOL BOUNDARY AREA | PLANNING AREA D.E.2

D.E.2 Enrollment & Capacity

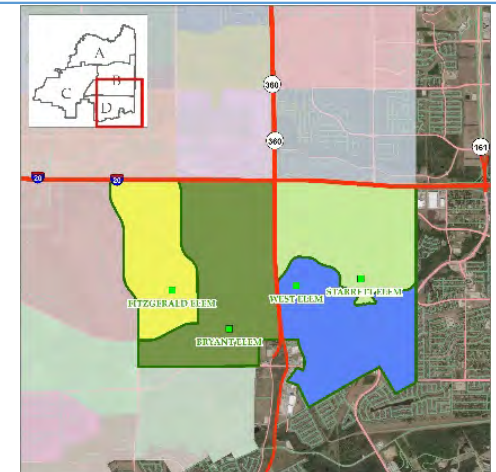


D.E.2 School Replacement & Condition Costs



Bryant Elementary School
Farrell Elementary School
Fitzgerald Elementary School
Starrett Elementary School
West Elementary School

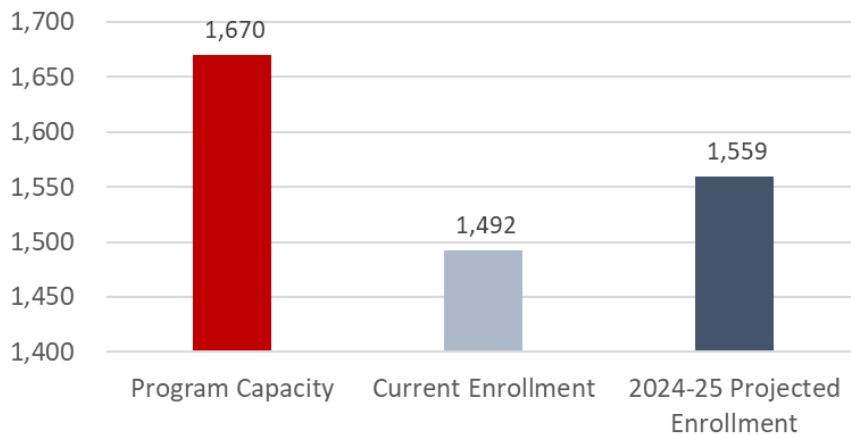
1990 Avg date of construction



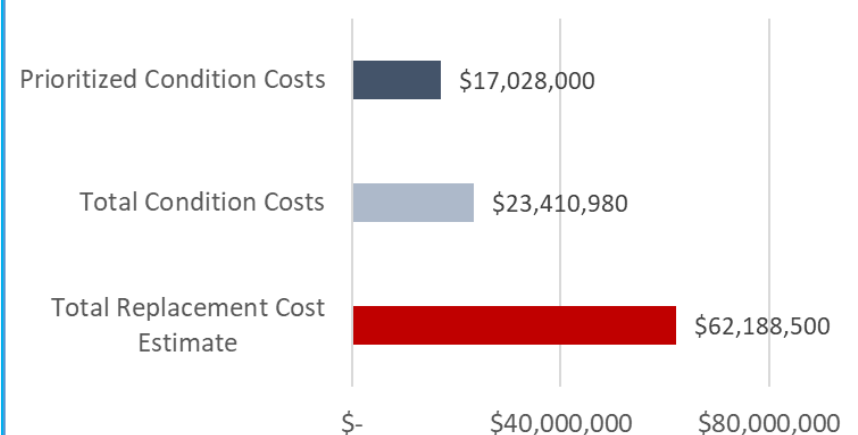
ELEMENTARY SCHOOLS

PLANNING AREA DISTRICT-WIDE

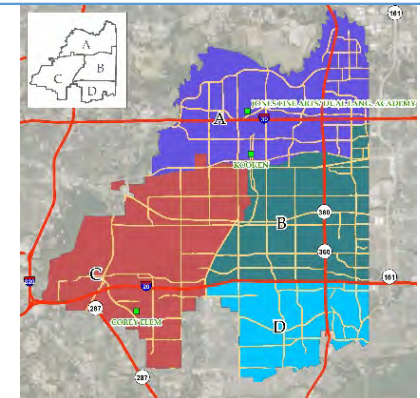
DWES Enrollment & Capacity



DWES School Replacement & Condition Costs



Corey Fine Arts / Dual Language Academy
Jones Fine Arts / Dual Language Academy
Kookan Education Center



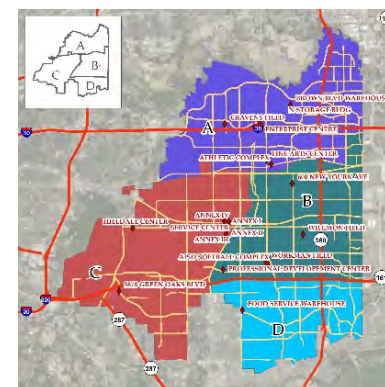
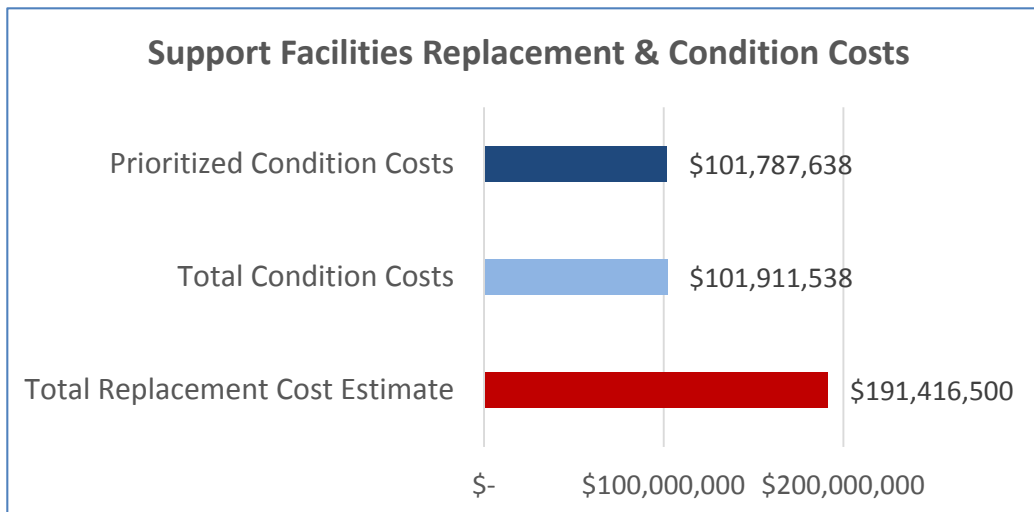
1965 Avg date of construction*

Corey & Jones FADL facilities were updated after the 2014 Bond

SUPPORT FACILITIES

PLANNING AREA DISTRICT-WIDE

Athletic Complex
 Fine Arts Center
 Cravens Field
 Wilemon Field
 Workman Field
 AISD Softball Complex
 Administration Building
 Administration Annex I
 Administration Annex II
 Administration Annex III
 Administration Annex IV
 Brown Blvd. Warehouse
 Enterprise Center
 Food Service Center
 Food Service Warehouse
 Hilldale Center
 Professional Development Center
 Service Center
 Transportation Center
 5618 Green Oaks Blvd. (Old Turning Point HS)
 600 New York
 Little Road Annex
 Aux Personnel
 N Storage Bldg Baird Farm Rd



1979 Avg date of construction*

*Average age excludes the Athletic Complex and Fine Arts facilities which are under construction

THE FACILITIES MASTER PLAN

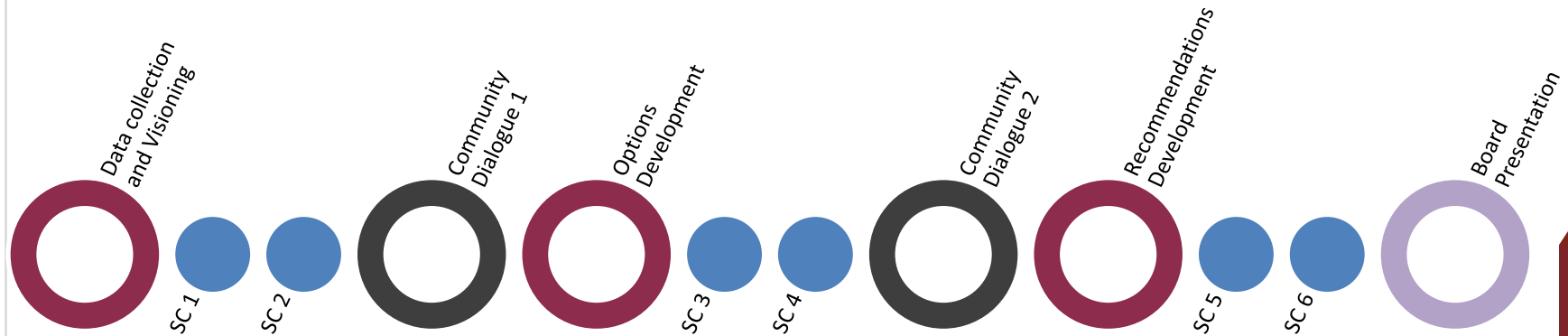
DEFINITION

A 5-year investment plan for a school district's facilities based on:

- facility assessment and enrollment data
- educational program vision
- stakeholder feedback

THE FACILITIES MASTER PLAN

PROCESS OVERVIEW



District Leadership Establishes vision. Develops facility options & recommendations.

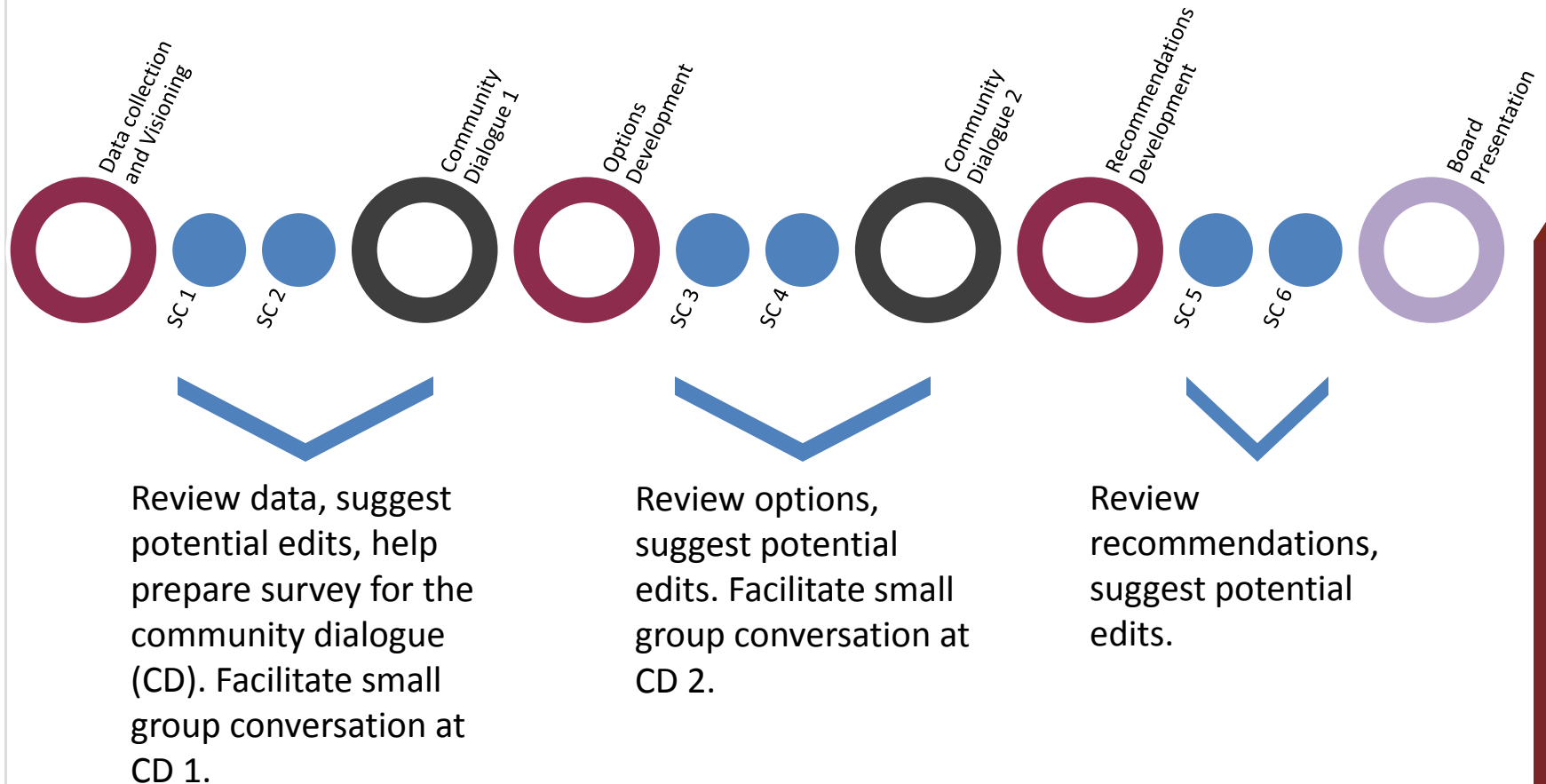
Steering Committee Advises the District on options & recommendations. Liaisons to the community.

Community Provides feedback to the District on priorities & options.

Board of Trustees Incorporates findings into action including bond measures.

THE FACILITIES MASTER PLAN

STEERING COMMITTEE INPUT



NEXT STEPS



SC Meeting #2 on January 22nd

*Continue data review
Help prepare survey for the
Community Dialogue*

CD Meeting #1 on February 5th

*Help facilitate small group
discussion at the Community
Dialogue*

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614-535-7615