

AGENDA

January 22, 2019

2019 AISD Facilities Master Plan (FMP) | Steering Committee #2

- | | |
|---|------------------------------|
| I. Light Meal | 5:30 p.m. – 6:00 p.m. |
| II. Welcome & Introduction
– Jeannie Deakyne & Gara Hill | 6:00 p.m. – 6:15 p.m. |
| III. Answers to Questions from SC #1
– Cindy Powell, CFO | 6:15 p.m. – 7:00 p.m. |
| IV. Review CD #1 Questionnaire
– Steering Committee | 7:00 p.m. – 8:15 p.m. |
| V. Community Dialogue Overview
– David Sturtz, Cooperative Strategies | 8:15 p.m. – 8:30 p.m. |

Meeting outcomes:

- ✓ Address questions raised in the first Steering Committee Meeting
- ✓ Provide feedback on the Community Dialogue Questionnaire
- ✓ Gain understanding of Community Dialogue Process

Upcoming meetings:

- Community Dialogue #1 | **February 5th**
- Steering Committee Meeting #3 | **March 19th**

Arlington Independent School District Steering Committee #1

Committee Feedback: Hopes, Data Requests, Questions

Hopes

TRE

- Plan with reasonable/ publicly acceptable/ balanced bond and TRE elements
- Public communication plan for both TRE and bond questions
- Work with 77C about TRE

Equity & Inclusion

- That roll-out is equitable
- Equity across the board (fine arts, sports, etc.)
- End result not just thought of from district perspective – also homeowner and business perspective
- Parent language interaction
- Other benefits to community through our bond
- All of the CTE offerings will equate to higher ed. Offer dual credit courses
- Something in it for everyone (classroom, fine arts, athletics)
- Cross section of equitable supports and improvements across the district

Programming

- Increase fine arts, athletics, and STEM opportunities
- Guided reading for every classroom
- More program information going to parents
- Maintain access to choice programs
- Full day free Pre-Kindergarten for all

Technology

- More bandwidth technology support for more technology
- Expand technology use
- Student/ community, technology, leadership
- Actual 1:1 computers. Tech needs to be current and replaced – that will build on knowledge to be successful in higher education

Miscellaneous

- That the bond passes

- That all needs are addressed/ met (even at a lower cost than estimated)
- Ensure maintenance problems get fixed
- Share impact of 2014 bond to greater community and that items included were done
- More up to date learning spaces – furniture for classrooms/ areas, flex seating. Libraries becoming learning common areas – more than rows of books
- Right sizing all buildings – rid of temp buildings
- Retention and growth of students

Questions

Enrollment & Capacity

- Is there a plan to address declining enrollment?
- What's longer term student population projection? What's the plan for school consolidation if trend continues?
- How are the school boundaries determined and how often are they reevaluated?
- How many elementary schools are at capacity?

Expenses & Finances

- How do you convince stakeholders to accept a \$1 billion price tag?
- What is the target \$ amount/ upper limit?
- What is \$7m on property acquisition needed for? → Change – Review February 2018 FFC report. Will we do that at a meeting, or can we send a link to that presentation?
- How is bond term matched to life of item? (ie, elementary school – 30 years, band uniform – 5 years)
- Understand prioritized condition costs – what is included and how determined
- Total condition costs – how determined, have they already been paired down
- Can we see the breakdown of each school and how they saw their greatest needs? (top 5)

Previous Bond

- Any items from the 2014 bond – have they been built back in to this bond? if so, which items?
- What was pushed from the 2014 bond that is needed still and in these proposals? What has been waiting longer?
- What wasn't included in last bond (that was cut during prioritization) that is included in these needs

Miscellaneous

- How will the priority of the roll-out be determined?
- What can we do to extend the life cycle of facilities, technology, and FF&E?
- Who are the stakeholders in facility design?
- Are we going to add any new career programs?

Data Requests

Schools Outside of the District

- How has rise in charter school impacted AISD
- Number of charter schools
- Number of private schools

Expenses & Finances

- Comparative data with surrounding and similar districts: tax rates, M&O budget, bonds, TRE, etc.
- Debt breakdown by department
- Economic projection in November
- What level of funding is tolerable based on the last bond?

Enrollment & Capacity

- Population projections beyond 5 years – 10 and 15 years.
- Background assumptions on population decline
- What impacts future enrollment?
- What impacts future enrollment?

Programming

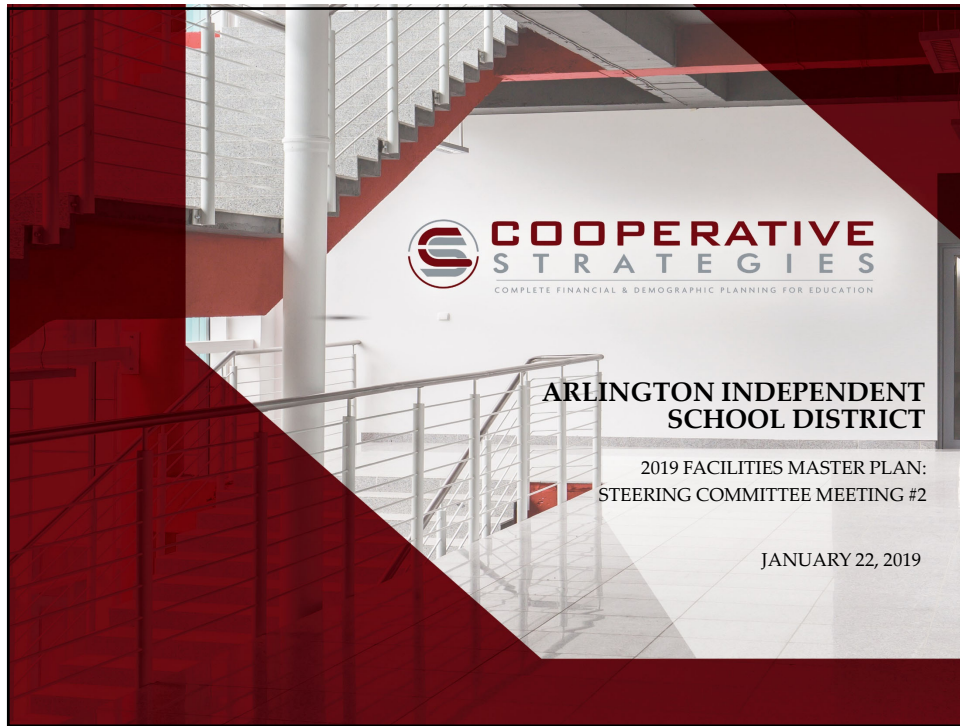
- What are future trends in student athletics/ activities – ie, football, e-sports
- What are the academic needs of students in relation to the high school network
- E-sports programs

Facilities

- Does the district use software to project sustainment of facilities? Roof replacement/ repairs; HVAC replacement/ repairs
- Restrooms/ concession area on junior high football fields

Miscellaneous

- Are there contingency plans if costs are greater than anticipated?
- Plan for surplus property that won't needed for new schools, etc. Need to get them back.
- Spell out acronyms or create a glossary for reference
- Explain the economically disadvantaged rate, at 73%
- How does open enrollment work?
- District demographics – economically disadvantaged or by area, special needs
- What careers or post-secondary education decisions are students making after graduation?
- What was the teacher and administrator input per campus?



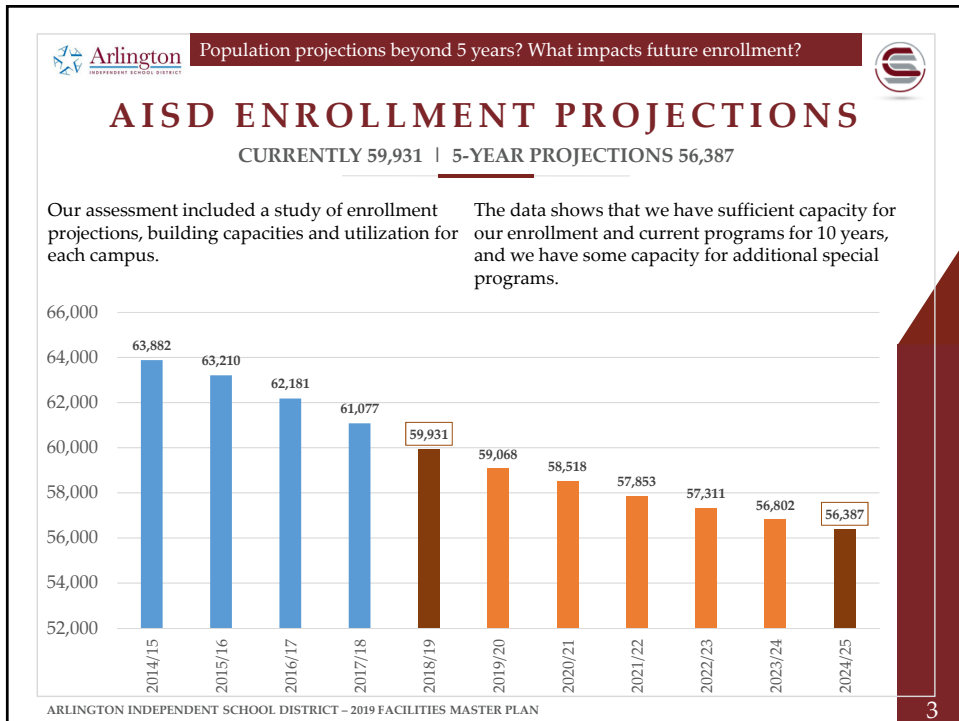
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This slide is titled 'YOUR QUESTIONS' in a large, bold, red, serif font, centered at the top. The word 'QUESTIONS' is underlined. In the top left corner is the Arlington Independent School District logo, and in the top right corner is the Cooperative Strategies logo. Below the title, under the heading 'Questions Topics', there is a bulleted list of six items: 'Enrollment & Capacity', 'Expenses & Finances', 'Previous Bond', 'Schools Outside of the District', 'Programming', and 'Facilities'. At the bottom of the slide, there is a footer that reads 'ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN' on the left and a small red square with the number '1' on the right.



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 Population projections beyond 5 years? What impacts future enrollment? 

ENROLLMENT PROJECTIONS

Year	Projected Enrollment
2019-2020	59,068
2020-2021	58,518
2021-2022	57,853
2022-2023	57,311
2023-2024	56,802
2024-2025	56,387
2025-2026	56,035
2026-2027	55,522
2027-2028	55,292
2028-2029	55,282



Future enrollment is impacted by birth rates, local economy, additions or deletions in single- and multi-family housing developments, and in program offerings and the environment of a local public school district.

Enrollment projections are based on a three-year analysis of:

- linear enrollment trends for grades pre-k and kindergarten, and
- cohort enrollment trends for grades 1 – 12.

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 Background assumptions on population decline? What impacts future enrollment? 

ENROLLMENT PROJECTIONS


- Factors impacting enrollment trends
 - AISD is largely built out
 - Replacement of older apartment units with lifestyle apartments that yield few students
 - Lower birth rates in 2008-2011 following recession
 - School choice (e.g., charters, other ISDs, private, homeschool)
- Staffing is adjusted to enrollment annually for budget efficiency

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Is there a plan to address declining enrollment? How does open enrollment work?




ENROLLMENT MANAGEMENT PRIORITIES


- Transfers (open enrollment)
 - Fall transfer window (vs. previous spring window)
 - Student Transfer Process
 - First round of offers were extended Dec. 10
 - Additional rounds of offers will be beginning mid-Jan
 - Application-based Programs
 - Applications available on website through Jan 31
- Strategic Marketing, Recruitment & Retention
 - New marketing focus
- Customer Service
 - Active efforts to place transfer requests
 - Addressing parent needs at campus level
- Targeted Support of Campuses
 - Appropriate supports and marketing efforts for a school losing enrollment
- Expansion of Program Offerings
 - Dipert CTC, Ag Science Center, STEM at MHS, ECHS, Wimbish World Language, Crow Leadership, Percy STEM, fine arts/dual language, etc.

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What's longer term student population projection? What's the plan for school consolidation if trend continues?




ENROLLMENT & FMP

- Elements of Facility Master Plan
 - Aligned to district goals and objectives
 - Facility capacity and utilization analysis
 - Facility condition assessment
 - Program needs
- Based on data, facilities may be added, improved, repurposed or closed
- 2014 Facility Master Plan
 - Number of junior highs was reduced from 12 to 10
 - Hutcheson was demolished and site repurposed for Dipert CTC
 - Ferguson was repurposed to house Venture and Newcomer Center
 - Two elementaries were repurposed for fine arts / dual language academies
- Wimbish ES will be repurposed for a World Language Academy in 2019-20

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Arlington INDEPENDENT SCHOOL DISTRICT **How many elementary schools are at capacity?**



ELEMENTARY SCHOOLS AT CAPACITY


- Four elementary schools are currently at their optimal program capacity
 - Butler Elementary
 - Jones Academy (a 10-classroom addition is under construction)
 - Key Elementary
 - South Davis Elementary
- Options to address capacity needs are being evaluated through the capital needs assessment process.

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Arlington INDEPENDENT SCHOOL DISTRICT **Number of charter schools? Number of private schools? How has rise in charter school impacted AISD?**



PROGRAM CONSIDERATIONS



- Schools other than AISD available in city of Arlington
 - 7 charters in AISD and 7 close to AISD
 - 17 private schools
- AISD choice programs
 - Fine arts/dual language academies
 - Early College High Schools
 - Arlington Collegiate
 - Arlington College & Career (opening August 2019)
 - Dipert Career+Tech Center and AISD Ag Science Center
 - STEM Academy at Martin High School
 - New elementary academies
 - Wimbish World Language Academy
 - Crow Leadership Academy
 - Percy STEM Academy

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 **Arlington** INDEPENDENT SCHOOL DISTRICT Are we going to add any new career programs? 

ACADEMIC ASSESSMENT-HIGH SCHOOLS

- Career & Technical Education
 - Shops/lab spaces for foundational courses at comprehensive high schools (where labs don't already exist)
 - Dipert Career+Technical Center expansion
- Innovative Programs
 - Fine Arts/Dual Language Academy
 - Specialized learning programs at comprehensive high schools
- Special Education
 - Post-secondary transition & vocational training classrooms for 18+ at one existing high school campus
- The spaces can be modified to accommodate changes over time

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 **Arlington** INDEPENDENT SCHOOL DISTRICT How are the school boundaries determined and how often are they reevaluated? 

SCHOOL BOUNDARIES

- School boundaries are determined by
 - Enrollment projections
 - Building capacity
 - School/program design
- School boundaries are evaluated as often as necessary when we open a new school, when there is an implementation of a new program or when the projected enrollment is greater than the capacity.

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Arlington INDEPENDENT SCHOOL DISTRICT Debt breakdown by department

OUTSTANDING DEBT BY CATEGORY

Debt Service	
Year Outstanding: 2019	
Technology	\$ 54,185,899
Fine Arts	\$ 16,889,880
Transportation	\$ 31,897,419
Facilities	\$ 948,052,420
Total	\$1,051,025,617

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 **Economic projection?** 



ECONOMIC OUTLOOK FOR 2019

- The economy grew at a robust pace of 2.9% GDP in 2018. The growth rate for 2019 will be significantly lower at an annual average of 2.4%. Consumer spending, a major driving factor of the economy, grew at a rate above 3% during the second half of 2018. A lower stock market and uncertainty will reduce consumer spending in 2019. The trade war with China has increased the trade imbalance, further increasing an uncertain outlook and reducing business investment.
- Income growth will remain very strong during 2019 as the unemployment rate continues its downward trend, approaching 3.2% by the end of 2019. The demand for new workers will exceed the number of new entrants into the work force, resulting in an unemployment rate at its lowest level since 1953 during the Korean War. With more than one million more job vacancies than unemployed workers, the tightening labor market may force the Federal Reserve to continue raising interest rates.

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 **Economic projection?** 

ECONOMIC OUTLOOK FOR 2019

CONTINUED

- The Federal Reserve, in its determination to maintain a policy neutral federal funds interest rate of 3%, will hike interest rates at least twice during 2019 before they pause the interest rate hikes. This will not help the housing industry that is already reeling from higher interest rates. The Interest rate hikes by the Federal Reserve will increase the bank prime lending rate that auto and home loans are based on.
- The inflation rate for 2018 was held down to 1.9% by falling energy prices, an event unlikely to be repeated in 2019. The core rate for all prices except food and energy remained at 2.2% for 2018. The core rate for 2019 likely will increase to 2.4%. Tariffs on goods and higher worker wages increase inflationary pressures.

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Economic projection?

ECONOMIC OUTLOOK FOR 2019
CONTINUED

- The GDP growth rate for 2019 is expected to be significantly lower at an annual average of 2.4%.
- Income growth is projected to remain very strong during 2019 as the unemployment rate continues its downward trend, approaching 3.2% by the end of 2019
 - lowest level since 1953 during the Korean War
- The Federal Reserve, in its determination to maintain a policy neutral federal funds interest rate of 3%, is expected to hike interest rates at least twice during 2019 before they pause the interest rate hikes.
- The core inflation rate for 2019 is projected to increase to 2.4% from 1.9% in 2018

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Comparative data with surrounding and similar districts: tax rates, M&O budget, bonds, TRE, etc.

AI SD TAX RATE



- M&O tax rate is unchanged since 2007 (12 years)
- Total tax rate is 3rd lowest of the 21 Tarrant County school districts
- 11 districts have passed TREs to raise their M&O tax rates above \$1.04
- 10 districts are taxing at the maximum \$1.17 M&O rate

Tax Rate History (by Tax Year)
Maintenance and Operating (M&O) and Interest and Sinking (I&S)

Year	M&O	I&S
2009	1.040	0.232
2010	1.040	0.295
2011	1.040	0.2655
2012	1.040	0.2610
2013	1.040	0.25217
2014	1.040	0.30811
2015	1.040	0.37295
2016	1.040	0.35008
2017	1.040	0.32867
2018	1.040	0.32867

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Comparative data with surrounding and similar districts: tax rates, M&O budget, bonds, TRE, etc.


AISD TAX RATE COMPARISON

2018 Tax Rates - Tarrant County School Districts
 Source: Tarrant Appraisal District, 2018-11-12



District	Total Rate	M&O Rate	I&S Rate	Difference from Highest Total Rate
Burelson	1.67	1.17	0.50	0
Crowley	1.67	1.17	0.50	0
Lake Worth	1.67	1.17	0.50	0
Alledo	1.595	1.17	0.425	0.075
Eagle Mtn- Saginaw	1.54	1.17	0.37	0.13
Godley	1.54	1.04	0.50	0.13
Mansfield	1.54	1.04	0.50	0.13
White Settlement	1.52	1.04	0.48	0.15
Keller	1.51	1.17	0.34	0.16
Everman	1.495	1.17	0.325	0.175
Northwest	1.49	1.04	0.45	0.18
Birdville	1.4539	1.04	0.4139	0.2161
Kennedale	1.451694	1.17	0.281694	0.218306
Lewisville	1.4075	1.04	0.3675	0.2625
Grapevine-Colleyville	1.3967	1.04	0.3567	0.2733
Castleberry	1.3922	1.17	0.2222	0.2778
Carroll	1.38	1.04	0.34	0.29
Arlington	1.36867	1.04	0.32867	0.30133
Fort Worth	1.352	1.06	0.292	0.318
Azle	1.329	1.17	0.159	0.341
HEB	1.273	1.04	0.233	0.397
AVERAGE RATES	1.478317	1.10	0.375460	0.191683

Notes:
 AISD ranks 18th of 21 Tarrant County school districts based on total tax rate.
 Ten of the 21 Tarrant County school districts levy an M&O tax rate of the maximum \$1.17.

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EXPENSES & FINANCES




- Target size of bond package
 - Capital needs assessment and community engagement process yield the size of investment community can support
 - Considerations
 - Recommendations from Capital Needs Steering Committee
 - Bond awareness survey results
 - Board of Trustees has final decision to call a bond and the size of a bond

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What is \$7m on property acquisition needed for?

EXPENSES & FINANCES



CONTINUED

- Property Acquisition
 - Needs assessment includes \$7 million for site acquisition for new facilities and/or additions to existing facilities
 - Existing property inventory will be used for facility needs as appropriate
 - Considerations
 - Location
 - Site size
 - Access & configuration
 - Program/grade span/student population to be served

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EXPENSES & FINANCES


CONTINUED

- Financial Futures Committee recommendation regarding a tax ratification election and bond election
 - Presentation to Board on February 15, 2018
 - Presentation to CNSC at SC #3 scheduled for March 19, 2018


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How is bond term matched to life of item?



EXPENSES & FINANCES

CONTINUED

Asset Category	Repayment Term
Technology	5 Years
Fine Arts	10 Years
Transportation	12 Years
Facilities	25 Years

Bonds are repaid over the useful life of the asset purchased with the bonds

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FACILITIES & PREVIOUS BOND

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Understand prioritized condition costs – what is included and how is it determined? Can we see the breakdown of each school and how they saw their greatest needs? (top 5) & What was the teacher and administrator input per campus?



PRIORITIZED CONDITION COSTS

- Life Safety
 - high security key system
- MEP
 - lighting, HVAC upgrades, plumbing upgrades
- Structural
 - Restrooms, auditorium finishes, kitchen upgrades, elementary gym replacements, high school & jr. high gym upgrades, football stadium upgrades, roofs, flooring, high school band hall additions and other fine arts renovations, CTE renovations
- Site
 - playgrounds, digital marquees, landscaping, parking expansions/improvements, new turf for high school football stadiums, resurfacing tracks, new bleachers, tennis courts, replacing press boxes

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Understand prioritized condition costs – what is it determined?


FACILITY CONSIDERATIONS

- Safety & Security
- Instructional Programming
- Age / Condition
- ADA Accessibility
- Educational Adequacy
- Equity
- Operational Efficiencies
- Exterior Enhancements (pavement, drainage & landscape improvements, fences, canopies, marquees, flag poles, etc.)

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Understand prioritized condition costs – what is included and how is it determined? Can we see the breakdown of each school and how they saw their greatest needs? (top 5) & What was the teacher and administrator input per campus?

FACILITIES ASSESSMENT WORK

- Condition & Life Cycle Assessment (physical condition of facilities) by Plant Services teams & consultants
- Consultants for Targeted Assessments
 - Architects
 - Stantec: Secondary campuses & athletic facilities
 - Corgan: Elementary campuses & offices & auxiliary facilities
 - Food Services Consultant: FDP
 - Roof Consultant: ARMKO
 - Civil Engineer (ADA accessibility, paving, drainage & landscaping): Glenn Engineering
- Department Input: Athletics, Fine Arts, Career & Technology, Health Services, Special Education, Food & Nutrition Service, Technology, Transportation, Warehouse

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Understand prioritized condition costs – what is included and how is it determined? Can we see the breakdown of each school and how they saw their greatest needs? (top 5) & What was the teacher and administrator input per campus?



FACILITIES ASSESSMENT WORK

- Academic Services
 - Program needs
 - Instructional delivery
- Principal input
- Teacher input
 - Facility needs
 - FF&E for classrooms

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CONDITION NEEDS


Cost estimates

- Based on current average industry unit costs
- Input from architects


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Total condition costs – how they are determined and have they already been paired down?



PRIORITIZED NEEDS

- Initial prioritization of facility condition needs has been performed
- Further prioritization will occur through Capital Needs Steering Committee process, including
 - District review
 - Board update/review/input
 - Community Dialogues
 - Bond awareness survey results

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Any items from the 2014 bond – have they been built back in to this bond? if so, which items? What was pushed from the 2014 bond that is needed still and in these proposals? What has been waiting longer? What wasn't included in last bond (that was cut during prioritization) that is included in these needs

2014 BOND PROGRAM UPDATE

- There are no items in the current list of identified needs which were supposed to have been addressed in the 2014 bond. The current needs and the 2014 bond are separate, discrete issues.

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Any items from the 2014 bond – have they been built back in to this bond? if so, which items? What was pushed from the 2014 bond that is needed still and in these proposals? What has been waiting longer? What wasn't included in last bond (that was cut during prioritization) that is included in these needs

2014 BOND PROGRAM UPDATE

- Total program expected to end in budget
- All projects, other than Fine Arts Center and Athletics Complex, expected to reach substantial completion by December 2019
- Fine Arts Center and Athletics Complex:
 - Construction is underway
 - Substantial completion: July 2020
- Added scope included where needed
 - Examples: freezer/cooler additions, roof replacements, paving additions, HVAC equipment replacements, auditorium seating, structural improvements

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Any items from the 2014 bond – have they been built back in to this bond? if so, which items? What was pushed from the 2014 bond that is needed still and in these proposals? What has been waiting longer? What wasn't included in last bond (that was cut during prioritization) that is included in these needs


2014 BOND PROGRAM UPDATE

- Total identified needs: \$860,027,171
- Amount presented to voters in bond package: \$663,129,278
- What was prioritized out of the \$860 million total?
 - Technology was reduced from \$94 million to \$82.6 million (data center was combined with Career+Tech Center rather than stand-alone facility and hardware requests were prioritized)
 - Life cycle items that will expire in less than 5 years
 - Classroom modifications for two half-day Pre-K centers (sufficient classroom space was identified in existing elementary schools)
 - Less critical items, such as white boards, minor plumbing and mechanical


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Are there contingency plans if costs are greater than anticipated?




BOND BUDGET MANAGEMENT

- Objective is for overall bond program to finish inside budget
 - Some projects will exceed budget; others will finish under budget
- Conservative cost estimates / inflation
- Package projects to gain economies
- Closely manage scope during project design


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Total condition costs – how they are determined and have they already been paired down? How will the priority of the roll-out be determined?




PRIORITY OF PROJECT PHASING


- The order of project construction depends on a number of factors, including
 - Instructional program schedules (i.e., when a program needs to begin)
 - Facility condition
 - Availability of related support services (e.g., transportation)

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Restrooms/ concession area on junior high football fields?





JUNIOR HIGH ATHLETIC FIELD IMPROVEMENTS

Identified needs included in site category

- Restrooms
- Ticket booths
- Storage
- Concessions
- Field events
- LED field lighting

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 **Arlington** INDEPENDENT SCHOOL DISTRICT What can we do to extend the life cycle of facilities, technology, and FF&E? 



MAXIMIZING ASSET LIFE - FACILITIES

- Buildings are designed for 50-year life
- Routine cleaning
- Preventative maintenance (e.g., paint, pavement sealing, HVAC filter replacement, chilled water chemical treatment)
- Strategic systems replacements (e.g., HVAC, electrical, plumbing)

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 **Arlington** INDEPENDENT SCHOOL DISTRICT What can we do to extend the life cycle of facilities, technology, and FF&E? 



MAXIMIZING ASSET LIFE - TECHNOLOGY

- Most technology devices are on 5-year replacement cycle
- Life cycle consideration
 - Hardware/software capabilities change
 - Manufacturer support
- Projectors and printers are used until they no longer work and maintenance cost exceeds replacement cost
- Public Address systems and data cabling can last 20 years with proper maintenance
- Devices are analyzed to determine remaining functionality

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 **Arlington** INDEPENDENT SCHOOL DISTRICT 

What can we do to extend the life cycle of facilities, technology, and FF&E?



MAXIMIZING ASSET LIFE - TECHNOLOGY CONTINUED

- Devices are tracked & maintained by Technology Support Dept.
- Devices are patched with the latest software fixes and updates to ensure they are running optimally according to manufacturer best practices and standards
- Technical tasks performed to optimize devices
 - Defragmentation routines against hard drives
 - Vulnerability and optimization scans against the operating system
 - Re-imaging or resetting the operating system as needed to a “clean install”
 - Deleting old or unnecessary files as needed

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What can we do to extend the life cycle of facilities, technology, and FF&E?

MAXIMIZING ASSET LIFE - TECHNOLOGY CONTINUED

- Routine physical checks performed on equipment to ensure and improve operability:
 - Blowing dust out of equipment to ensure appropriate air flow to maintain adequate temperature values
 - Cleaning projector filters as needed
 - Ensuring environmental conditions (primarily cooling) in critical network communication areas is adequate to meet needs
- Salvage known-good hardware from older equipment to extend life of existing equipment as needed
- Perform dome and lens cleaning as needed on security cameras
- Perform ongoing testing regarding PA systems before beginning of each year and repair as necessary

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 Who are the stakeholders in facility design? 

STAKEHOLDERS FOR FACILITY DESIGN

- New construction and renovations of facilities are designed with input from the users & industry experts
 - Students
 - Teachers
 - Principals
 - Industry experts
 - (e.g., museum, theater and sound/light engineers)
 - Business/industry reps for CTC
 - Pool consultant
 - Professional architects and engineers

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 Does the district use software to project sustainment of facilities? 

FACILITY DATA MANAGEMENT



- M.A.P.P.S database
- Maintenance data management system for preventative maintenance schedules and work orders
- Condition assessment data
 - Roof assessment report
 - Civil/site assessment report
 - Kitchen assessment report

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 What are future trends in student athletics/ activities? 



ATHLETICS PARTICIPATION TRENDS

- Participation has been steady over the last 3 years
- There was an increase with the addition of JH Soccer
- As we continue to improve the student-athlete experience and improve our facilities, we anticipate the participation trends will increase.

Level	Duplicated (multi-sport athletes)	Unduplicated (individual athletes)
Junior High	6,782	3,767
High School	6,755	5,719

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 **Arlington** INDEPENDENT SCHOOL DISTRICT 

What are future trends in student athletics/ activities?

FINE ARTS PARTICIPATION TRENDS

- Electronic Music Offerings that include “film/video game scoring and composition,” and “Electronic Music Production.” These are new fields that have degree offerings that are beginning to be established as standard offerings in collegiate music programs.
- Visual art “Fab-Labs” and “maker spaces” that include 3d printing, vinyl printing, laser cutter engraving
- iPad painting and other digital technologies that allow for remote experiences in the visual arts and the combination of digital technologies and traditional art instruction
- Modular marching uniforms that break from the traditional 8-year rotation. Portions of the uniform are customized each year to match the digital visual design of marching shows utilizing color and design concepts that aren’t related to the school colors, but related to the show design

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 **Arlington** INDEPENDENT SCHOOL DISTRICT 

What are future trends in student athletics/ activities? What about E-sports programs?

E-SPORTS PROGRAM


Electronic Gaming Foundation


- E-Sports (competitive video games)
- After-school program
- Potential partnership with UTA
- Possible college scholarships
- Arlington E-Sports Complex

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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 **Arlington** INDEPENDENT SCHOOL DISTRICT Plan for surplus property that won't needed for new schools, etc.?




SURPLUS PROPERTY


- District only holds property needed for future development
- Property is sold if not needed (e.g., property behind Highlands)

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 **Arlington** INDEPENDENT SCHOOL DISTRICT Explain the economically disadvantaged rate, at 73%?





ECONOMICALLY-DISADVANTAGED RATE

- Determined by the percent of students in the District who are approved for free or reduced-price meal benefits for the National School Lunch Program.
- Students are approved directly by the State or by submitting a qualifying application.
- 2018-19 AISD Percent: 73.64%

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MISCELLANEOUS

- How do you convince stakeholders to accept a \$1 billion price tag? & What is the target \$ amount/ upper limit?
 - Part of the task of this committee is to communicate with the public and assist in determining whether this is feasible
- Can we see the breakdown of each school and how they saw their greatest needs? (top 5) & What was the teacher and administrator input per campus?
 - We are currently working on this. We have triangulated with principals, staff, curriculum staff, and identified 350 project types. This data is currently being worked with in order to determine which pieces are most vital.

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2018 Tax Rates - Tarrant County School Districts

Source: Tarrant Appraisal District, 2018-11-12

District	Total Rate	M&O Rate	I&S Rate	Difference from Highest Total Rate
Burelson	1.67	1.17	0.50	0
Crowley	1.67	1.17	0.50	0
Lake Worth	1.67	1.17	0.50	0
Aledo	1.595	1.17	0.425	0.075
Eagle Mtn- Saginaw	1.54	1.17	0.37	0.13
Godley	1.54	1.04	0.50	0.13
Mansfield	1.54	1.04	0.50	0.13
White Settlement	1.52	1.04	0.48	0.15
Keller	1.51	1.17	0.34	0.16
Everman	1.495	1.17	0.325	0.175
Northwest	1.49	1.04	0.45	0.18
Birdville	1.4539	1.04	0.4139	0.2161
Kennedale	1.451694	1.17	0.281694	0.218306
Lewisville	1.4075	1.04	0.3675	0.2625
Grapevine-Colleyville	1.3967	1.04	0.3567	0.2733
Castleberry	1.3922	1.17	0.2222	0.2778
Carroll	1.38	1.04	0.34	0.29
Arlington	1.36867	1.04	0.32867	0.30133
Fort Worth	1.352	1.06	0.292	0.318
Azle	1.329	1.17	0.159	0.341
HEB	1.273	1.04	0.233	0.397
AVERAGE RATES	1.478317	1.10	0.375460	0.191683

Notes:

AISD ranks 18th of 21 Tarrant County school districts based on total tax rate.

Ten of the 21 Tarrant County school districts levy an M&O tax rate of the maximum \$1.17.

2019 CAPITAL NEEDS STEERING COMMITTEE GLOSSARY OF TERMS

ADA – Americans with Disabilities Act

Ag - Agriculture

AP – Advanced Placement. AP is a program created by the College Board which offers college-level curricular and examinations to high school students. Colleges and universities may grant placement and course credit to students who obtain high scores on the examinations.

ATH - Athletics

Black box theater – A simple room with black walls and a flat floor intended for drama practice

Board – Board of Trustees

CBOC – Citizen Bond Oversight Committee. The purpose of the AISD’s current CBOC is to provide findings and recommendations to the AISD Board of Trustees relating to the expenditure of bond proceeds authorized in the 2014 Bond election, the progress of the 2014 Bond program, and ways the District can maximize the potential of the 2014 Bond program. Members are appointed to the committee by the Board of Trustees.

CD – Community Dialogue. Community dialogue meetings will be held to solicit public input on the District’s program, facility priorities and proposed solutions to address the identified priorities

CTC – AISD Dan Dipert Career and Technical Center

CTE – Career and technical education

e-Builder – A cloud-based project management software utilized by the AISD to track and manage all construction projects

E-sports – Video game competition

ES – Elementary school

FAC – Fine Arts Center

FA/DL – Fine Arts/Dual Language academy. The AISD opened two FA/DL academies in 2015, Corey and Jones. Bond 2014 funds were used to renovate and convert two existing elementary schools into the academies.

FF&E (or FFE) – Furniture, fixtures and equipment.

FFC – Financial Futures Committee. The purpose of the AISD FFC is to provide findings and recommendations from community stakeholders to the AISD Board of Trustees relating to budgets and long-range financial planning to support the district’s Strategic Plan.

FLES – Foreign Languages in Elementary Classrooms. FLES programs focus on the development of listening and speaking skills and on cultural awareness. FLES programs follow the natural sequence of language learning: understanding>speaking>reading>writing.

FMP – Facilities master plan

HS – High school

HVAC – Heating, ventilation and air conditioning

IB – International Baccalaureate. The IB World School Programme is a diploma program offered at four AISD high schools – Arlington, Bowie, Lamar and Sam Houston

IB PYP – International Baccalaureate Primary Years Programme. Crow Elementary is transitioning into the AISD’s first IB PYP school and will be called Crow Leadership Academy.

I&S – Interest and Sinking tax rate. Taxing entities (e.g., school districts, cities, counties) levy and I&S rate to generate the funds necessary to repay voter-approved bonds.

JRHS – Junior high school

M&O – Maintenance and operations. The term is used for two purposes: 1) physical maintenance and operations of facilities and equipment; and 2) the maintenance & operations tax rate levied to fund the district’s day-to-day operating costs.

MAC – Multipurpose Activity Center. The AISD built a MAC at each of its six traditional high schools as part of the 2014 Bond program. The buildings each include: a sixty-yard turf field marked for multiple sports and activities, weight room, training room, locker rooms and meeting rooms.

MEP – Mechanical, electrical and plumbing

OAC – Owner, Architect and Contractor. An OAC meeting typically occurs weekly throughout a construction project and includes the owner of the facility under construction (AISD), project architect and project general contractor.

SC – Steering Committee. The term refers to the 2019 Capital Needs Steering Committee

STEM – Science, technology, engineering and math. The AISD built two STEM labs in each elementary school as part of the 2014 Bond program.

TRE – Tax ratification election. An election required by the state to permit a school district to raise its M&O tax rate above \$1.04.

White fleet vehicles – Vehicles the AISD uses for a variety of maintenance and operational needs, including HVAC, grounds, electrical, plumbing, IT, warehouse, food services, security and more. Others are used for transporting small groups of students for various activities. AISD's white fleet includes, pickup trucks outfitted with tool boxes, Suburbans, delivery vans and box trucks.