



**COOPERATIVE**  
**STRATEGIES**

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

## **ARLINGTON INDEPENDENT SCHOOL DISTRICT**

**2019 FACILITIES MASTER PLAN:  
COMMUNITY DIALOGUE #1**

**FEBRUARY 4-5, 2019**



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# WELCOME & MEETING PURPOSE

## THE 2019 FACILITIES MASTER PLANNING PROCESS

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Dr. Marcelo Cavazos, Superintendent

### Tonight's Purpose:

Receive community feedback on a variety of questions that will help the District decide what kinds of facility needs to prioritize through 2025.

Your survey data will be used to create options for new construction and renovation projects throughout the District.

You will have an opportunity to view and provide feedback on these options April 9-10.

# 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



# AISD'S STRATEGIC PLAN

## 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

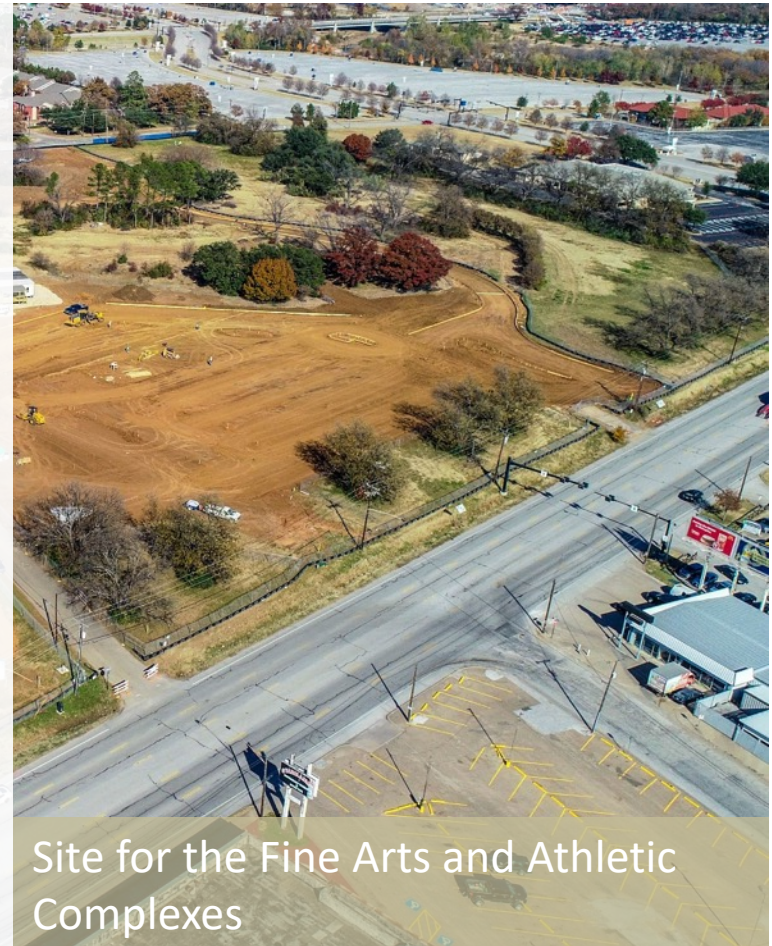
*Quality PK-16 education is a priority in Arlington. UTA and TCC Southeast are located in Arlington. AISD partners with both institutions to provide students an opportunity to accelerate their college experience.*



# THE 2014 BOND

## WHY THE BOND WAS NEEDED

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

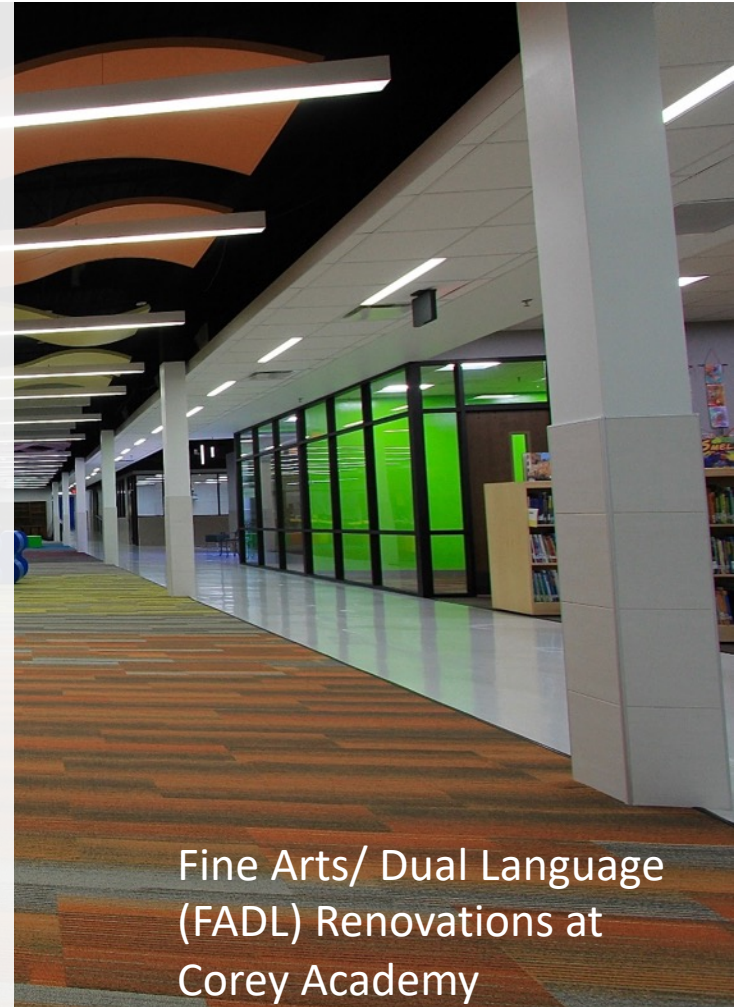


Site for the Fine Arts and Athletic Complexes

# 2014 BOND OVERVIEW

## WHAT IT ACCOMPLISHED

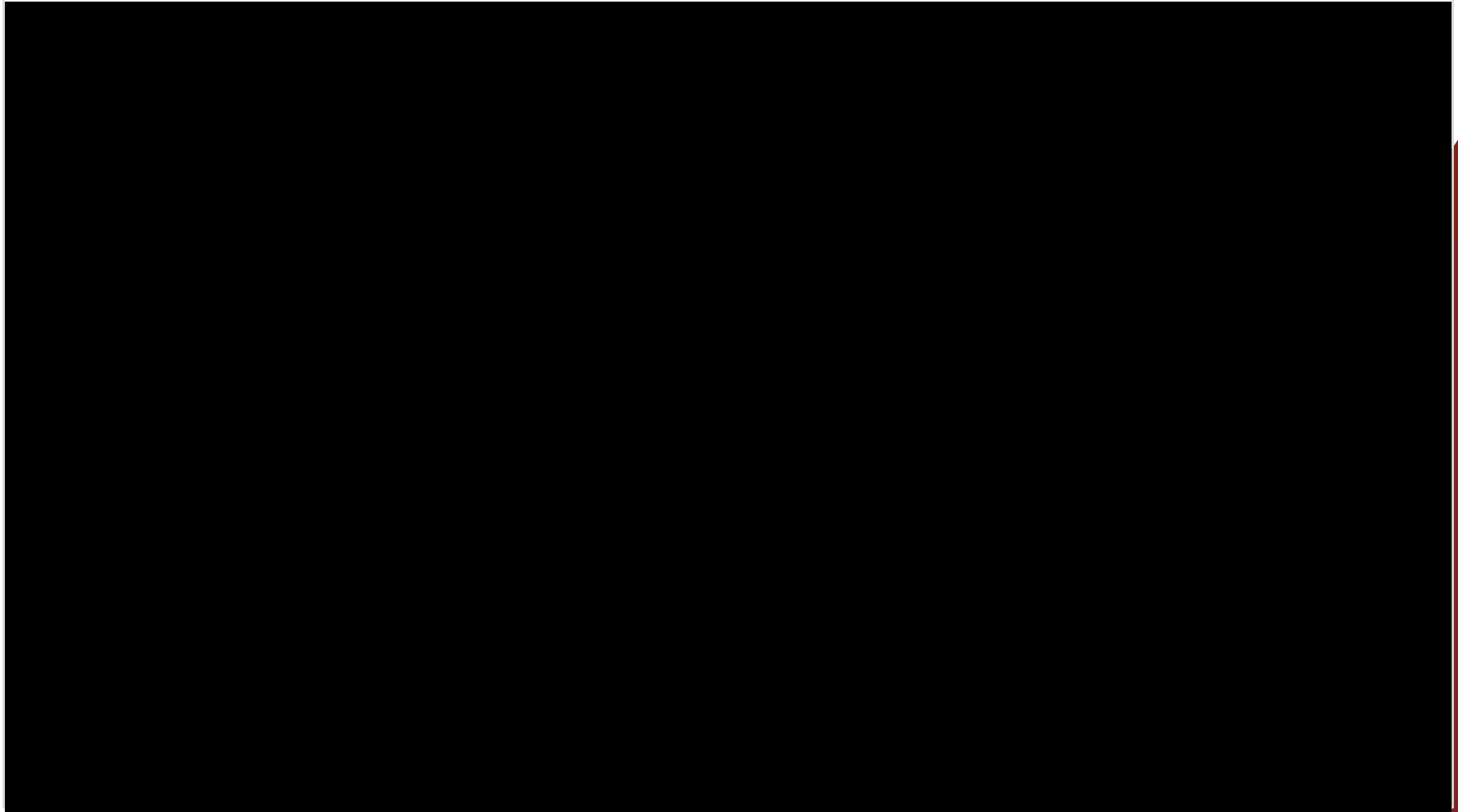
- **\$663 M invested** in facilities; safety, security and technology; fine arts and transportation
  - 127 total construction projects
  - Technology access expanded and bandwidth increased 200%
  - >3,000 security cameras installed
  - >4,000 new fine arts instruments & >4,500 new uniforms
  - >100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



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

# VIDEO: THE 2014 BOND

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# LOOKING AHEAD

## WHAT INVESTMENTS ARE NEEDED IN THE NEXT FIVE YEARS?

- Accommodate full-day Pre-K
- 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
- CTE renovations at each high school and potential additions at the Dan Dipert CTC



# 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



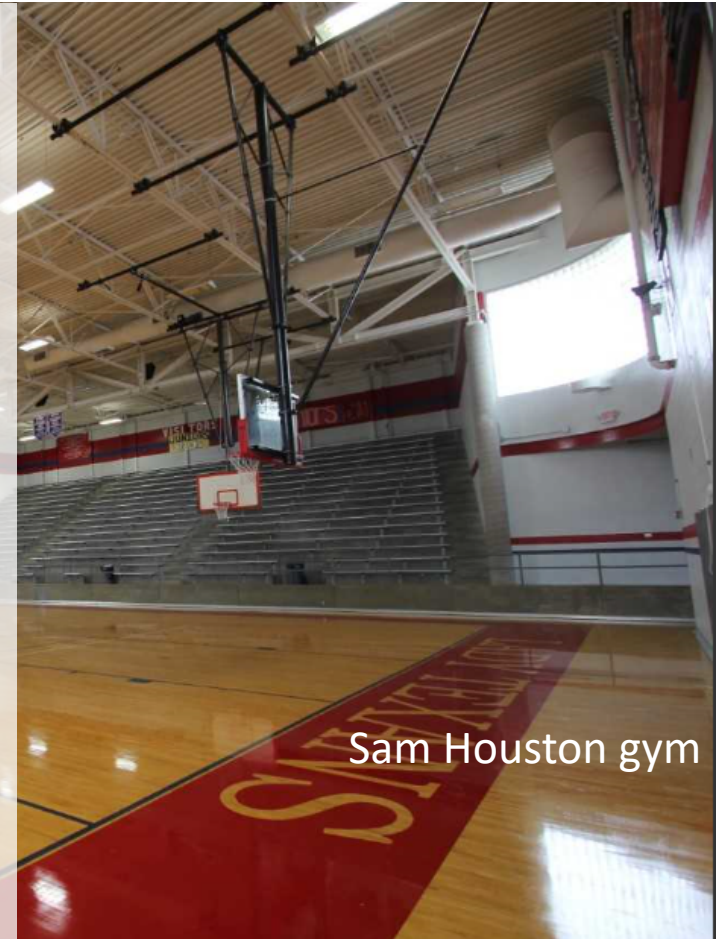
Key ES playground

\* **FACILITIES MASTER PLAN**

# 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)



Sam Houston gym

\* FACILITIES MASTER PLAN

# BUILDING CONDITION SUMMARY

## METHODOLOGY

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



# 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
<b>Total</b>	<b>\$1,083,123,690</b>

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

# SAFETY, SECURITY & TECHNOLOGY NEEDS

## SUMMARY

### FINDINGS

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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
<b>Total</b>	<b>\$97,115,000</b>

# VISUAL & FINE ARTS NEEDS SUMMARY

## FINDINGS

Preliminary cost estimates	Est. Cost
Band and orchestra artist-level instruments	\$ 1,705,595
Elementary music instruments/risers	\$ 685,914
Theater equipment – all junior highs and high school small theatres and black boxes	\$ 1,320,000
Visual arts equipment and work surfaces	\$ 547,430
Piano replacement for junior high and high school	\$ 685,313
Marching band uniforms	\$ 834,000
Drill team uniforms	\$ 144,000
High school and junior high concert uniforms	\$ 895,500
Choir risers/equipment – junior high and high school	<u>\$ 138,000</u>
<b>Total Preliminary Estimated Cost</b>	<b>\$ 6,955,752</b>

# 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>
<b>Totals</b>	<b>117</b>	<b>95</b>	<b>212</b>	<b>\$15,488,913</b>

### 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	\$1,083,123,690
Fine Arts	\$6,955,752
Safety, Security & Technology	\$97,115,000
Transportation	<u>\$15,488,913</u>
<b>TOTAL</b>	<b>\$1,202,683,355</b>

*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.*

# THE FACILITIES MASTER PLAN

## DEFINITION

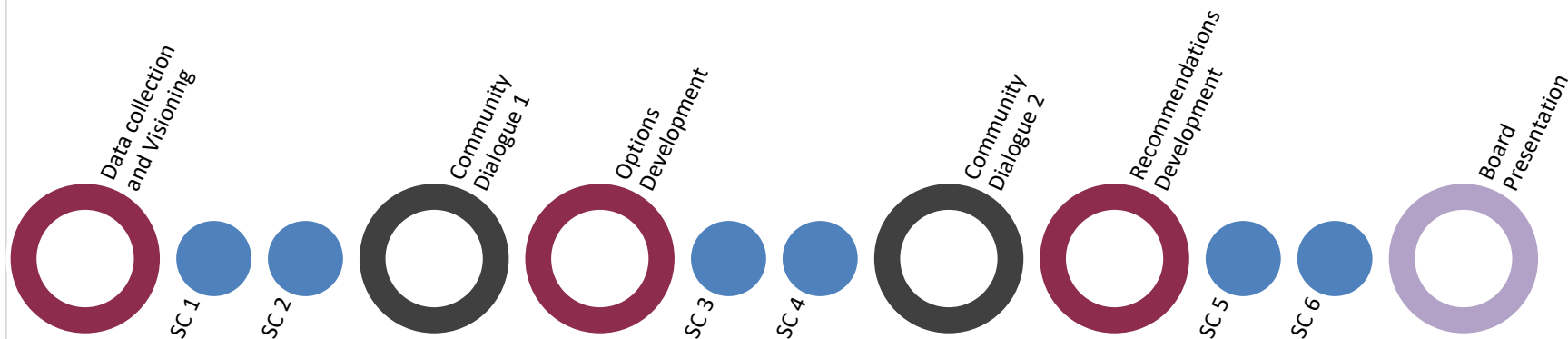
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**A 5-year investment plan for a school district's facilities based on:**

- 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.

# NEXT STEPS



## Community Dialogue #2: April 9-10

*Review and comment on draft  
facility options*

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