



# Financial Futures Committee

## *Recommendation re TRE & Bond Elections*

*March 19, 2019*



### Financial Futures Committee (FFC) Purpose

to provide findings and recommendations from community stakeholders to the Board of Trustees relating to **budgets and long-range financial planning** to support the District's Strategic Plan.

Texas School Finance  
Legislative Environment

Comparison  
Data

Property Values  
Property Tax Rates

General  
Operating  
Budget

Enrollment  
Trends

Strategic Plan

ACHIEVE TODAY. EXCEL TOMORROW.  
2016-2021  
STRATEGIC PLAN

Staffing  
& Compensation

## Multi-Year Budget Forecast *(in millions)*

	Actual 2016-17	Projected 2017-18	Adopted 2018-19	Adopted w/cert values 2018-19	Forecast 2019-20
Beg. Fund Bal.	204.7	199.4	191.8	191.8	160.3
Revenues/Oth. Res	515.3	510.2	491.7	<b>498.9</b>	<b>478.8</b>
Expend/Oth. Uses	<u>520.6</u>	<u>517.8</u>	<u>530.4</u>	<u>530.4</u>	<u>528.6</u>
<b>Surplus/(Deficit)</b>	<b>(5.3)*</b>	<b>(7.6)*</b>	<b>(38.7)</b>	<b>(31.5)</b>	<b>(49.8)</b>
Ending Fund Bal.	199.4	191.8	153.1	160.3	110.5

### ASSUMPTIONS:

Property Value Growth: 5% for 2019-20; 4% for 2020-21; 3% for 2021-22; 3% for 2022-23

M&O Tax Rate: No change

Salary Increases : None after 2018-19

Enrollment: Approx. 1.3% decrease/year

Includes operating costs for new facilities at scheduled openings

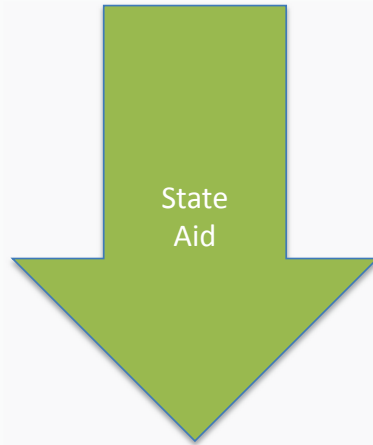
State Funding: No change in formulas after 2018-19

\* 2016-17 & 2017-18 deficits include planned uses of surplus fund balance to construct classroom addition, new cafeteria, new kitchen at SHHS and purchase land. 2017-18 deficit also includes planned use of surplus fund balance to renovate the TP kitchen.

All Forecast Years: Changes that will impact budget include enrollment changes, property value growth, legislative actions

July 27, 2018

# Property Values/Property Tax Rates



- As property values increase, state aid decreases
- Modest growth in values is projected over next four years
- M&O tax rate is \$1.04 & can only be raised with voter approval through a Tax Ratification Election (TRE)

# Property Values/Property Tax Rates

Absent additional funding from the state, districts will be forced at some point to make difficult budget choices

- Raise the M&O tax rate through a Tax Ratification Election (TRE)
- Spend fund balance
- Make budget reductions, which may reduce opportunities for students




## Property Values/Property Tax Rates

### *Challenge:*

In order to support the current strategic plan and continue quality opportunities for students, more revenue is needed...




**FFC Report Feb. 2018**  
*RECOMMENDATION 4...*



We recommend the Board **decrease the I&S tax rate** and **increase the M&O tax rate**—by equal amounts—resulting in ***no change*** to the overall **tax rate**.

FFC 2018 Recommendations



In addition, we recommend **preserving flexibility in the I&S rate** on top of the swap to allow **for any future capital needs without the need for raising the I&S rate**.

FFC 2018 Recommendations



# 2018-19 FFC Topics

- Investments in elementary schools
- Operational efficiencies
- Texas School Finance System & legislative activities
- New specialized instructional programs
- Capital needs assessment
- Pre-Kindergarten

## Financial Priorities

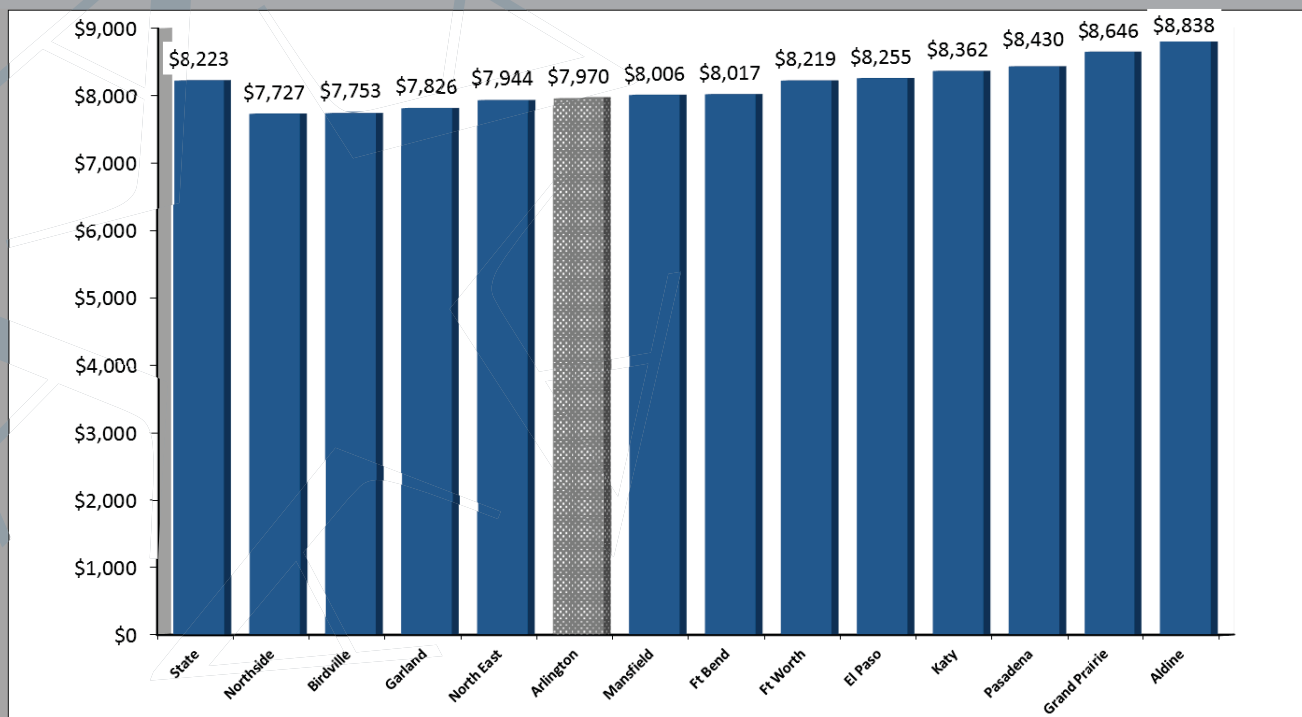
- Implement strategic plan
- Maintain healthy fund balance in the General Fund
- Balance General Fund budget
- Competitive compensation
- Address capital needs
- Tax rate stability



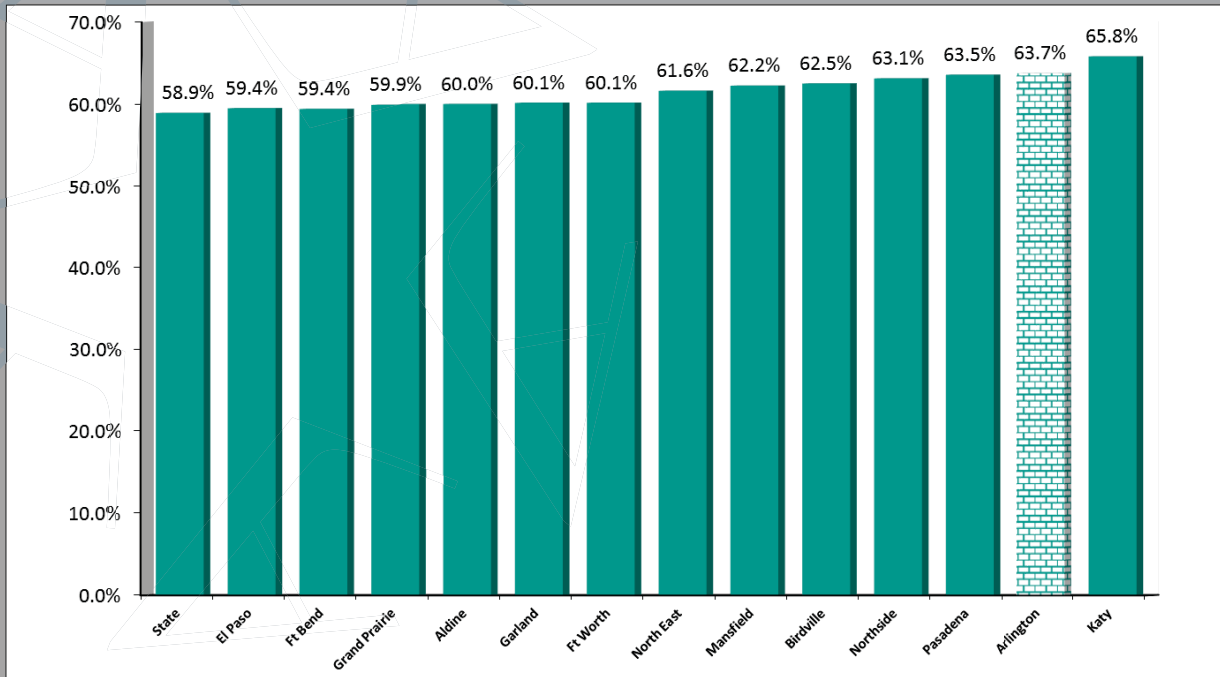
# Comprehensive Solution

- Objectives
  - Invest in capital priorities
  - Reduce budget deficit
  - Sustain instructional opportunities
- Comprehensive solution
  - TRE and bond package
  - Budget reductions/efficiencies

## Total Operating Expenditures Per Student 2016-17



# Percent of Total Budget Instruction 2016-17



## Efficiency Initiatives Since 2014

- Consolidations
  - Ferguson and Ousley
  - Hutcheson & Workman
  - Newcomer and Venture
  - TPHS and TPJH
- High school staffing
  - Staffing at 95% of projected enrollment
- Staffing tightly to enrollment projections
- Class size waiver considerations where appropriate
- Enrollment Management
  - Out-of-district transfers
  - Maximizes staffing / increases state aid



## Efficiency Initiatives Since 2014

- Energy conservation & electricity supply contracts
- Maintenance benchmark studies
- Low-interest energy retrofit loans from State Energy Conservation Office
- Activity Buses
- Equipment / vehicle upgrades through bond program
- Department reorganizations
- Program evaluations

## Efficiency Initiatives Since 2014

- Partnerships
  - TCC/Arlington Collegiate High School
  - UTA/STEM Academy
  - Holdsworth – leadership development
  - RYHT – leadership development
  - Moritz
  - Texas Trust
  - Dipert Family
  - Gene & Jerry Jones Youth Foundation / NFL / Hellas Workman Stadium

# Tax Ratification Election Impact

Year	M&O Tax Rate	M&O Taxes	State Aid	Recapture	Total Revenue	Addtl. Rev. Per Penny of Tax	Cumulative Addtl. Rev.
19-20	\$1.04	\$293,496,705	\$145,911,128	\$0	\$439,407,833		
19-20	\$1.05	\$296,167,192	\$151,000,204	\$0	\$447,167,396	\$7,759,563	\$7,759,563
19-20	\$1.06	\$298,836,639	\$156,089,280	\$0	\$454,925,919	\$7,758,523	\$15,518,086
19-20	\$1.07	\$301,505,629	\$156,034,850	(\$1,112,755)	\$456,427,724	\$1,501,805	\$17,019,891
19-20	\$1.08	\$304,174,369	\$156,034,770	(\$1,112,822)	\$459,096,317	\$2,668,593	\$19,688,484
19-20	\$1.09	\$306,841,882	\$155,976,464	(\$1,284,089)	\$461,534,257	\$2,437,940	\$22,126,424
19-20	\$1.10	\$309,509,174	\$155,955,631	(\$1,711,320)	\$463,753,485	\$2,219,228	\$24,345,652
19-20	\$1.11	\$312,175,670	\$155,934,867	(\$2,138,163)	\$465,972,374	\$2,218,889	\$26,564,541
19-20	\$1.12	\$314,841,593	\$155,864,274	(\$2,564,629)	\$468,141,238	\$2,168,864	\$28,733,405
19-20	\$1.13	\$317,506,774	\$155,843,641	(\$2,990,723)	\$470,359,692	\$2,218,454	\$30,951,859
19-20	\$1.14	\$320,171,450	\$155,823,071	(\$3,416,454)	\$472,578,067	\$2,218,375	\$33,170,234
19-20	\$1.15	\$322,835,870	\$155,752,669	(\$3,841,833)	\$474,746,706	\$2,168,639	\$35,338,873
19-20	\$1.16	\$325,499,461	\$155,732,220	(\$4,266,860)	\$476,964,821	\$2,218,115	\$37,556,988
19-20	\$1.17	\$328,162,477	\$155,711,830	(\$4,691,546)	\$479,182,761	\$2,217,940	\$39,774,928

*Note: Calculations are based on current school finance law and assume a TRE passes in November 2019*

## Bond / TRE Impact on Tax Rate

NET INCREASE / (DECREASE) FROM 2018 TOTAL TAX RATE						
M&O Tax Rate	Bond Package / I&S Rate					
	\$500 M	\$600 M	\$700 M	\$800 M	\$900 M	\$1 B
	.2814	.2933	.3071	.3181	.3287	.3387
1.04	(0.05)	(0.04)	(0.02)	(0.01)	0.00	0.01
1.05	(0.04)	(0.03)	(0.01)	(0.00)	0.01	0.02
1.06	(0.03)	(0.02)	(0.00)	0.01	0.02	0.03
1.07	(0.02)	(0.01)	0.01	0.02	0.03	0.04
1.08	(0.01)	0.00	0.02	0.03	0.04	0.05
1.09	0.00	0.01	0.03	0.04	0.05	0.06
1.10	0.01	0.02	0.04	0.05	0.06	0.07
1.11	0.02	0.03	0.05	0.06	0.07	0.08
1.12	0.03	0.04	0.06	0.07	0.08	0.09
1.13	0.04	0.05	0.07	0.08	0.09	0.10
1.14	0.05	0.06	0.08	0.09	0.10	0.11
1.15	0.06	0.07	0.09	0.10	0.11	0.12
1.16	0.07	0.08	0.10	0.11	0.12	0.13
1.17	0.08	0.09	0.11	0.12	0.13	0.14

# Next Steps

## Budget

- Complete development of 2019-20 Budget (March – June)
- FFC annual report to Board (Spring)
- Consider impact of Legislation (June-August)
- Hold budget hearings and adopt budget (June)

## Capital Needs

- Review Community Dialogue data / Develop options (March)
- Hold community dialogue #2 to solicit input on options (April 9-10)
- Develop recommendations (April-May)
- Steering Committee report to Board (June)

## Tax Rate/Elections


- Board considers needs for TRE / bond elections (June – August)
- 2019 certified property values published by Tarrant Appraisal (July 25)
- Board adopts 2019 tax rate (August)
- Call election(s), if appropriate (Deadline is August 19)

*Questions?*




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## OPTIONS DEVELOPMENT



CONSIDERATIONS

Strategic Plan Alignment

Return on Investment /  
Impact on Student Achievement

**Community Input**

- Capital Needs Steering Committee
- Community Dialogue Data
- Turco Survey Results

Interdependence /  
Solve a persistent problem

**Internal Capacity**

- Instructional Program Implementation
- Construction / Operations


Legislative Actions

Tax Rate Impact


Sustainability

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## PLANNING AREAS

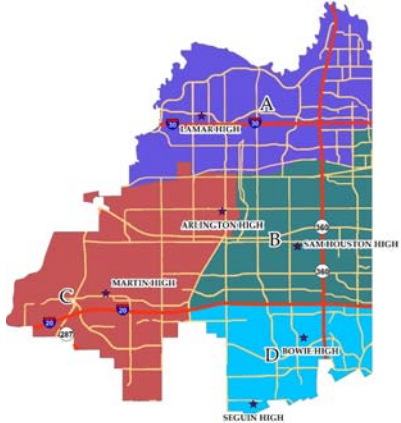


FACILITY PLANNING UNITS BASED ON GRADE CONFIGURATION & GEOGRAPHY

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 Highs 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)



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## HIGH SCHOOLS

### DISTRICT-WIDE PLANNING AREA



#### Background District Goals Community Voice

The 2014 Bond addressed High school need for capacity & demand for career and technical courses, fine arts, and multi-purpose athletic facilities.

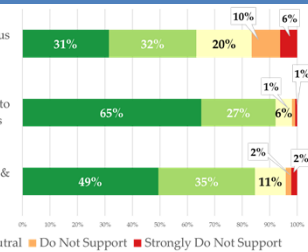
Now, AISD aims to address the significant condition needs at all HS while continuing to meet the demands for CTE and Fine Arts instruction and maintaining access districtwide to key athletic facilities. Security, technology and fine arts investments are also prioritized.

With nearly 1,000 responses, the community survey expressed support for Athletic, CTE and Fine Arts related investments. When forced to rank, CTE was a top priority followed by Fine Arts improvements.

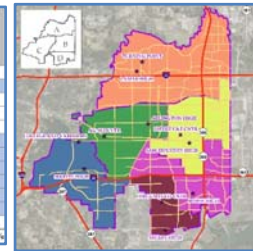
Athletic Improvements to existing campus athletic facilities

Career Tech Education Improved access to entry level career tech course lab spaces

Fine Arts Improvements to fine arts spaces & theaters



High School	Date of Construction	Condition & Life Cycle Improvements	Initial Prioritized Condition Costs (Refined by SCD)	Facility Condition Index (FCI)	Program Capacity	Current Enrollment	2024-25 Projected Enrollment	Growth/Decline	Current Utilization	Projected Utilization
Arlington High School	1956	\$ 23,937,742	\$ 23,125,441	16%	2,843	2,694	2,740	46	95%	96%
Bowie High School	1991	\$ 22,560,880	\$ 22,421,980	11%	3,209	2,635	2,208	(447)	83%	69%
Lamar High School	1970	\$ 22,902,000	\$ 22,763,100	16%	1,090	2,820	2,916	96	91%	94%
Marin High School	1982	\$ 22,829,090	\$ 22,686,190	13%	3,513	3,441	3,418	(41)	90%	92%
Sam Houston High School	1970	\$ 16,674,600	\$ 16,580,100	10%	4,016	3,696	3,771	75	92%	94%
Seguin High School	2002	\$ 16,743,460	\$ 12,419,100	14%	2,058	1,566	1,373	(193)	76%	67%
Ag Science Center	2017	\$ 154,920	\$ 136,920	1%	-	-	-	-	-	-
Dixie Career & Technology Center	2017	\$ 2,433,144	\$ 2,382,144	4%	-	-	-	-	-	-
Arlington College and Career High School	2001	\$ 66,000	\$ 66,000	0%	-	407	419	12	-	-
Ferguson Education Center (Venture/Neonator)	2001	\$ 2,102,520	\$ 1,636,020	4%	-	525	505	(20)	-	-
Turning Point Secondary School	1991	\$ 958,920	\$ 798,420	7%	413	98	102	4	24%	25%
Tarrant County JJAEP	-	-	-	-	-	14	13	(1)	-	-
<b>Total</b>	<b>1990</b>	<b>\$ 131,361,275</b>	<b>\$ 125,015,414</b>	<b>12%</b>	<b>19,144</b>	<b>17,936</b>	<b>17,464</b>	<b>(472)</b>	<b>94%</b>	<b>91%</b>



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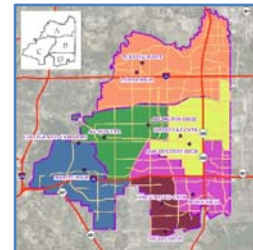
## HIGH SCHOOLS

### DISTRICT-WIDE PLANNING AREA



#### Options Summary

Address the following persistent challenges	Through options that...
Maintaining 2.9 million square feet of high school space	Address top priority condition needs
Provide JRHS-HS feeder program for ES Fine Arts / Dual Language (FADL) Academy programs	Provide continuity of program access for FADL
High demand for CTE programs	Create capacity for a high-demand program
High demand for STEM program exceeds program capacity	Create capacity for a high-demand program
Phase II of The Agricultural Science Center to meet demand for courses and expand program offerings	Create capacity for a high-demand program
Provide access to introductory CTE programs at all high schools	Bring all HS introductory CTE spaces up to the same standard
UTA Maverick Stadium will not be available within a few years	Address losing access to 1/3 of the stadiums AISD uses
Provide competition softball fields at each high school	Provide at-home access to competition for girls softball
The high school gymnastics program requirements	Consider facility requirements for gymnastics
High utilization at SHHS and low utilization at Bowie	Balance utilization within existing capacity
Venture Program has a waitlist of 300 students	Create capacity for a high-demand program



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## HIGH SCHOOLS



### DISTRICT-WIDE OPTIONS

#### High School Condition Options

Challenge	Background	#	Option Outcome	Cost Estimate
AISD operates 2.9 million square feet of HS space. Mean construction date was 1990.	Priority condition repairs & renovations to all schools. <b>One option is proposed.</b>	1	Priority 1 repairs + others that would make sense to bundle when addressing priority 1	In process: Available at SC4
School		Date of Construction	Condition & Life Cycle Improvements	Prioritized Condition Costs
Arlington High School		1956	\$ 23,937,742	In process: Available at SC4
Bowie High School		1991	\$ 22,560,880	
Lamar High School		1970	\$ 22,902,000	
Martin High School		1982	\$ 22,825,090	
Sam Houston High School		1970	\$ 16,674,600	
Seguin High School		2002	\$ 16,745,460	
Ag Science Center		2017	\$ 154,920	
Dipert Career & Technology Center		2017	\$ 2,433,144	
Arlington College and Career High School		2001	\$ 66,000	
Ferguson Education Center (Venture/Newcomer)		2001	\$ 2,102,520	
Turning Point Secondary School		1991	\$ 958,920	
TOTAL			\$ 131,361,275	

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## HIGH SCHOOLS



### DISTRICT-WIDE OPTIONS

#### High School Visual & Performing Arts Program Capacity Options

Challenge	Background	#	Option Outcome	School	Cost Estimate	Utilization Impact (by 2024-25)
Provide JRHS-HS feeder program for ES Fine Arts / Dual Language (FADL) Academy programs	AISD created Fine Arts / Dual Language (FADL) Academies at Corey and Jones ES from the 2014 Bond. ES FADL programs have been popular, and AISD desires to provide students the opportunity to continue this program through 12th grade. <b>One option is proposed.</b>	1	Build a 22-classroom and 4-lab addition to HS TBD. The HS FADL Academy will use spaces at the Fine Arts Center to offset additional capital expense.	TBD	In process: Available at SC4	Reduces utilization at all HS proportionate to the students who elect to transfer to the HS FADL Academy

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## HIGH SCHOOLS

### DISTRICT-WIDE OPTIONS



#### High School CTE Program Capacity Options

Challenge	Background	#	Option Outcome	School	Cost Estimate	Utilization Impact (by 2024-25)
The CTC opened in 2018 at capacity due to high demand for CTE programs	The Dan Dipert Career & Technical Center (CTC) was created out of the 2014 Bond and opened at capacity in the fall of 2018. The CTC was designed to house a future 200-capacity addition to accommodate demand if the building reached capacity. <b>One option is proposed.</b>	1	Build a 10-classroom addition to the CTC.	Dan Dipert CTC	In process: Available at SC4	Reduces utilization at all HS proportionate to the students who elect to take courses in the additional capacity at the CTC
Phase II of The Agricultural Science Center to meet demand for courses and expand program offerings	Phase I of the Agricultural Center was created out of the 2014 Bond to facilitate hands-on instruction in Agricultural Mechanics, Horticulture and Veterinary Medicine. Demand exceeds capacity of 300. Phase I included 2 classrooms, a metal fabrication lab, pens and animal exercise space. Phase II plan includes classrooms and examining rooms for Advanced Animal Sci, Vet Tech, Vet Medial Applications, etc. <b>One option is proposed.</b>	2	Complete Phase II construction of the Agricultural Science Center.	Agricultural Science Center		Reduces utilization at all HS proportionate to the students who elect to take courses in the additional capacity at the Agricultural Science Center
Provide access to introductory CTE programs at all high schools	AISD high schools offer introductory CTE instruction as preparation for those students who wish to take more advanced courses at the CTC in the junior and senior years. <b>One option is proposed.</b>	3	Construction and Culinary Lab renovation	Arlington High School		N/A
			Welding Lab renovations & new construction Lab	Bowie High School		N/A
			Create Construction and Welding Labs	Lamar High School		N/A
			Construction and Welding Lab renovations	Seguin High School		N/A

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## HIGH SCHOOLS

### DISTRICT-WIDE OPTIONS



#### High School Athletic Options

Challenge	Background	#	Option Outcome	Cost Estimate
UTA Maverick Stadium will not be available within a few years	AISD has had a partnership with UTA for shared use of UTA Maverick stadium for more than 25 years. UTA has indicated the stadium will no longer be available by 2021. AISD owns and operates two 8,400-capacity stadiums at Wilemon and Cravens Fields. These two fields will not be able to maintain the current athletic schedule for high school football and soccer. <b>Two different options are proposed.</b>	1a	Share in the capital and operating cost of a stadium with a partner entity to replace use of UTA's Maverick stadium.	In process: Available at SC4
		1b	Create a third stadium to replace use of UTA's Maverick stadium.	
Provide competition softball fields at each high school	AISD high schools do not have competition softball fields on campus and have to coordinate use of a shared complex. <b>One option is proposed.</b>	2	Renovate current softball practice fields at all high schools to competition standard. Renovations include seating, restrooms and concession stands.	
The high school gymnastics program requirements	AISD currently operates high school gymnastics at a gym located at Webb ES. Webb has been identified for replacement in this upcoming bond program requiring relocation of the gymnastics gym. <b>Three different options are proposed.</b>	3a	Focus program on elementary instruction at the Athletics Complex and evaluate need for replacement gym for future bond program	

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## HIGH SCHOOLS

### DISTRICT-WIDE OPTIONS



#### High School Core Capacity Options

Challenge	Background	#	Option Outcome	School	Cost Estimate	Utilization Impact (by 2024-25)
Utilization at SHHS & Bowie	SHHS has more students living in its boundary than the school can house and is projected to be 94% utilized by 2024-25. Bowie HS has ~500 surplus capacity and the population is projected to decline by an additional 450 students by 2024-25. <b>One option is proposed.</b>	1	Boundary change between Sam Houston High School and Bowie High School to move ~450 students from SHHS to Bowie.	Sam Houston High School	N/A	94% → 83%
Venture Program has a waitlist of 300 students	Venture HS provides a non-traditional high school program for students who choose not to attend a traditional high school. Venture has a wait-list of ~300 students and it operating at capacity. <b>One option is proposed.</b>	2	Move ROTC Program from Venture Academy to Bowie. Equip vacated space from ROTC for expanded Venture programming.	Bowie High School Venture High School	N/A	69% → 83%
High demand for STEM program exceeds program capacity	The STEM program at Martin High School started in 2015 as a partnership with UTA. Students can earn high school and college credits along four pathways: engineering, biology/biomedical science, computer science and math/science. <b>One option is proposed.</b>	3	Renovate, add up to 500 capacity seats to a high school to expand the STEM partnership with UTA.	TBD	In process In process	Reduces utilization at all HS proportionate to the students who elect to transfer to Ferguson Reduces utilization at all HS proportionate to the students who elect to transfer to the STEM program.

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## JUNIOR HIGH SCHOOLS

### DISTRICT-WIDE PLANNING AREA



#### Background District Goals Community Voice

The 2014 Bond addressed under-utilization at the Junior High level, replacing the oldest JRHS with the current Dipert CTC and consolidating two underutilized JRHS.

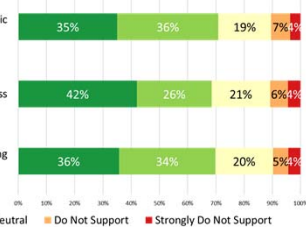
Now, AISD aims to address the significant condition needs at all JRHS while continuing to meet the demands for Fine Arts instruction and renovating JRHS athletic facilities. Security, technology and fine arts investments are also prioritized.

The community survey expressed support for Athletic, CTE and Fine-Arts related investments. When forced to rank, creating a new FADL Academy was a top priority followed by Athletic improvements.

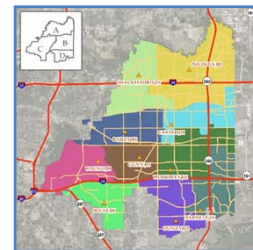
Athletic Improvements to existing campus athletic facilities

Create new Academy with districtwide access

School Demolish & Rebuild to address select aging building(s)



Junior High Schools	Org. Date of Construction	Condition & Life Cycle Improvements	Initial Prioritized Condition Costs (Refined by SCs)	Facility Condition Index (FCI)	Program Capacity	Current Enrollment	2024-25 Projected Enrollment	Growth/Decline	Current Utilization	Projected Utilization
Bailey Junior High School	1968	\$ 20,834,040	\$ 20,787,540	48%	814	827	717	(110)	102%	88%
Barnett Junior High School	1993	\$ 7,945,320	\$ 4,492,620	16%	950	800	666	(134)	84%	70%
Bales Junior High School	1987	\$ 9,559,863	\$ 7,593,365	22%	832	694	781	87	83%	94%
Carter Junior High School	1958	\$ 25,612,165	\$ 25,565,665	53%	1,139	1,118	920	(199)	98%	81%
Coon Fine Arts / Dual Language Academy	1972	\$ 24,262,642	\$ 24,171,742	59%	657	469	425	(44)	71%	65%
Nichols Junior High School	1993	\$ 7,901,830	\$ 5,277,120	16%	993	739	1,050	311	74%	106%
Osley Junior High School	1967	\$ 7,888,320	\$ 4,435,820	16%	1,093	999	720	(279)	91%	96%
Shackelford Junior High School	1975	\$ 14,181,607	\$ 14,090,707	32%	804	649	499	(150)	81%	62%
Workman Junior High School	1974	\$ 14,558,220	\$ 14,511,720	16%	1,593	1,487	1,205	(282)	93%	76%
Young Junior High School	1979	\$ 12,526,500	\$ 12,480,000	26%	836	804	710	(94)	96%	85%
	1980	\$ 145,270,499	\$ 133,406,099	29%	9,711	8,586	7,693	(893)	88%	79%



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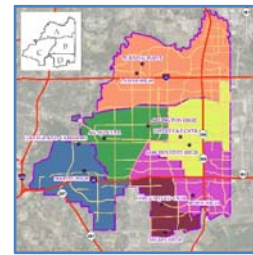
## JUNIOR HIGH SCHOOLS

### DISTRICT-WIDE PLANNING AREA



#### Options Summary

Address the following persistent challenges	Through options that...
Maintaining 1.4 million square feet of junior high school space	Address top priority condition needs
Carter Junior High has significant condition needs	Rebuild or repurpose schools with significant condition needs
Provide JRHS-HS feeder program for ES Fine Arts / Dual Language (FADL) Academy programs	Provide continuity of program access for FADL
Bailey JRHS utilizes 4 temporary buildings (8 classrooms) and a restroom temporary building to accommodate enrollment, including large number of transfers.	Right-size Bailey with additional classrooms & new kitchen/cafeteria
AISD desires to renovate all JRHS to include one enhanced project-based learning lab	Provide equitable access to project-based learning for all JRHS
JRHS fields lack elements of new district standard	Renovate all JRHS fields with concessions, storage, ticket booth, and restrooms for competition venues



ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## JUNIOR HIGH SCHOOLS

### DISTRICT-WIDE PLANNING AREA



#### Junior High School Condition Options

Challenge	Background	#	Option Outcome	Cost Estimate
AISD operates 1.4 million square feet of JRHS space. Mean construction date was 1980.	Priority condition repairs & renovations to all schools. <b>One option is proposed.</b>	1	Priority 1 repairs + others that would make sense to bundle when addressing priority 1	\$ 83,668,692

School	Date of Construction	Condition & Life Cycle Improvements	Prioritized Condition Costs	
Bailey Junior High School	1968	\$ 20,834,040	In process: Available at SC4	
Barnett Junior High School	1993	\$ 7,945,320		
Boles Junior High School	1987	\$ 9,559,865		
Carter Junior High School	1958	N/A – rebuild see page 13		
Gunn Fine Arts / Dual Language Academy	1972	N/A – major renovation see page 14		
Nichols Junior High School	1993	\$ 7,901,820	In process: Available at SC4	
Ousley Junior High School	1997	\$ 7,888,320		
Shackelford Junior High School	1975	\$ 14,181,607		
Workman Junior High School	1974	\$ 14,558,220		
Young Junior High School	1979	\$ 12,526,500		
TOTAL		\$ 95,395,692	\$ 83,668,692	

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## JUNIOR HIGH SCHOOLS

### DISTRICT-WIDE PLANNING AREA



#### Junior High School Condition Options

Challenge	Background	#	Option Outcome	Cost Estimate
Carter Junior High has significant condition needs	Carter JRHS has been identified to rebuild based on condition assessments. <b>One option is proposed.</b>	1	Rebuild Carter JRHS as a comprehensive JRHS on site or acquire a site and rebuild. Current Carter site will not accommodate a full size track during a rebuild. Consider need to acquire additional property.	In process: Available at SC4



## JUNIOR HIGH SCHOOLS

### DISTRICT-WIDE PLANNING AREA



#### Junior High School Visual & Performing Arts Program Capacity

Challenge	Background	#	Option Outcome	School	Cost Estimate	Utilization Impact (by 2024-25)
Provide JRHS-HS feeder program for ES Fine Arts / Dual Language (FADL) Academy programs	AISD created Fine Arts / Dual Language (FADL) Academies at Corey and Jones ES from the 2014 Bond. ES FADL programs have been popular, and AISD desires to provide students the opportunity to continue this program through 12th grade. <b>One option is proposed.</b>	1	Renovate Gunn Academy to house the districtwide FADL Academy.	Gunn JRHS	In process: Available at SC4	Reduces utilization at all JRHS proportionate to the students who elect to transfer to the JRHS FADL Academy



## JUNIOR HIGH SCHOOLS

### DISTRICT-WIDE PLANNING AREA



#### Junior High School Core Capacity Options

Challenge	Background	#	Option Outcome	School	Cost Estimate	Utilization Impact (by 2024-25)
Bailey JRHS utilizes 4 temporary buildings (8 classrooms) and a restroom temporary building to accommodate enrollment, including large number of transfers.	Bailey JRHS has a sustained history of incoming transfers. Capacity is not sufficient to support projected enrollment plus transfers. Building has insufficient restroom space on second floor and insufficient office space. Cafeteria/kitchen are undersized for enrollment. <b>One option is proposed.</b>	1	Classroom & cafeteria addition	Bailey JRHS	In process: Available at SC4	Right sizes Bailey; eliminate temporary buildings
<b>AISD desires to renovate all JRHS to include one enhanced project-based learning lab</b>	AISD's "Active Learning Cycle" model for instruction provides students the opportunity to demonstrate content mastery through hands-on projects. Currently, all AISD elementary schools have STEM-labs & senior high schools have CTE spaces. Junior High Schools do not have a learning environment that bridges students from elementary STEM to high school CTE and industrial spaces. <b>One option is proposed.</b>	2	One lab-sized space in each Junior High School equipped for light manufacturing and project-based learning to support core curriculum.	All Junior High Schools		Varied. 0-2 classroom reduction in each JRHS

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## JUNIOR HIGH SCHOOLS

### DISTRICT-WIDE PLANNING AREA



#### Junior High School Athletic Options

Challenge	Background	#	Option Outcome	Project Details	Cost Estimate
<b>JRHS fields lack elements of new district standard</b>	JRHS fields are not equipped for competition, necessitating that JRHS utilize HS fields for games. This situation incurs additional travel at the Junior High level and limits field availability for both Junior and Senior High schools. <b>One option is proposed.</b>	1	Renovate all Junior High fields to allow Junior High teams to host competitions on their local campus.	Add restrooms, storage, concessions, and ticket booths	In process: Available at SC4

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## ELEMENTARY SCHOOLS



### 12 PLANNING AREAS BY HS FEEDER + DISTRICTWIDE OPTIONS

#### Background

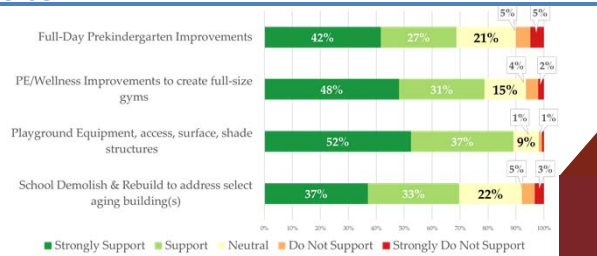
The 2014 Bond addressed overcrowding in east Arlington, repurposed two ES for Fine Arts/ Dual Language Academies, created two STEM labs and a strings room and security investments at all ES.

#### District Goals

Now, AISD aims to address the significant condition needs at all ES, implement full-day PreK and invest in playgrounds. Security, technology and fine arts investments are also prioritized.

#### Community Voice

The community expressed support for full-day PreK, PE, and Playground investments along with razing and rebuilding aging schools. When forced to rank, PreK improvements were a top priority followed by PE & playground investments.



ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

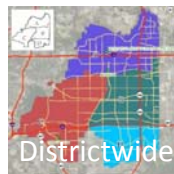
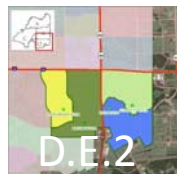
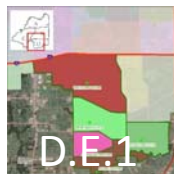
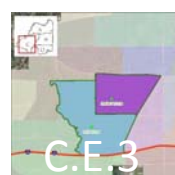
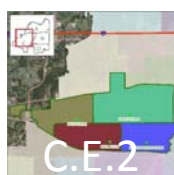
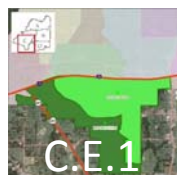
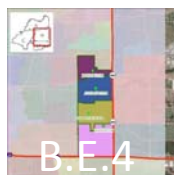
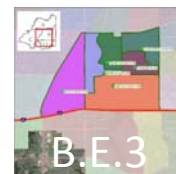
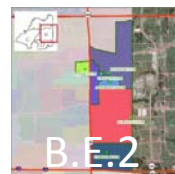
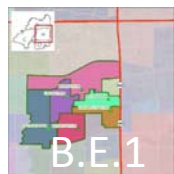
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## ELEMENTARY SCHOOLS



### 12 PLANNING AREAS BY HS FEEDER + DISTRICTWIDE OPTIONS



ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## ELEMENTARY HIGH SCHOOLS



12 PLANNING AREAS BY HS FEEDER + DISTRICTWIDE OPTIONS

### Options Summary

Address the following persistent challenges	Through options that...
Maintaining 4.5 million square feet of elementary school space	Address top priority condition needs
Webb Elementary School has significant condition needs	Rebuild or repurpose schools with significant condition needs
Thornton Elementary School has significant condition needs	Rebuild or repurpose schools with significant condition needs
There is significant surplus in the Sam Houston ES feeder schools	Better utilized existing capacity and make wise, long-term facility investments
It is an AISD priority to offer full day PreK to all eligible students.	Increase learning opportunities to prepare students for kindergarten, increase early literacy skills and improve long-term student achievement
Lack of age-appropriate playground equipment at AISD Elementary Schools	Provide standard playgrounds with access, age-appropriate equipment and shade structures at all elementary schools
Under-sized gyms/activity buildings at many Arlington ES	Improve wellness/PE by constructing appropriate-size elementary gyms

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## ELEMENTARY SCHOOLS



A.E.1 – A.E.2

### Lamar Feeder Elementary School Condition Options

Challenge	Background	#	Option Outcome	Cost Estimate
AISD operates 4.5 million square feet of ES space. Mean construction date was 1980.	Priority condition repairs & renovations to all schools. <b>One option is proposed.</b>	1	Priority 1 repairs + others that would make sense to bundle when addressing priority 1	In process: Available at SC4

Planning Area	School	Date of Construction	Condition & Life Cycle Improvements	Prioritized Condition Costs
A.E.1	Butler Elementary School	1975	\$ 10,748,160	In process: Available at SC4
A.E.1	Pope Elementary School	1969	\$ 9,042,384	
A.E.1	Speer Elementary School	1952	\$ 11,709,306	
A.E.1	Wimbish Elementary School	1964	\$ 13,482,577	
A.E.2	Ellis Elementary School	1989	\$ 9,133,200	
A.E.2	Larson Elementary School	1997	\$ 8,356,980	
A.E.2	Peach Elementary School	2016	\$ 2,576,844	
A.E.2	Sherrod Elementary School	1980	\$ 8,947,020	
A.E.2	Webb Elementary School	1960	N/A – rebuild see page #	
	TOTAL	1978 (avg)	\$ 73,996,471	\$ 65,510,851

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## ELEMENTARY SCHOOLS



B.E.1 – B.E.4

### Sam Houston Feeder Elementary School Condition Options

Planning Area	School	Date of Construction	Condition & Life Cycle Improvements	Prioritized Condition Costs
B.E.1	Berry Elementary School	1955	\$ 9,719,410	In process: Available at SC4
B.E.1	Blanton Elementary School	1956	\$ 10,142,323	
B.E.1	Crow Elementary School	1959	\$ 8,665,020	
B.E.1	Knox Elementary School	1962	\$ 11,378,760	
B.E.1	Rankin Elementary School	1959	\$ 9,050,002	
B.E.1	Thornton Elementary School	1956	N/A –rebuild see page #	In process: Available at SC4
B.E.2	Anderson Elementary School	2004	\$ 7,921,200	
B.E.2	Crouch Elementary School	1996	\$ 8,442,972	
B.E.2	Patrick Elementary School	2015	\$ 2,461,044	
B.E.2	Remyse Elementary School	2001	\$ 7,816,800	
B.E.2	Roark Elementary School	1961	\$ 13,343,400	
B.E.3	Amos Elementary School	1972	\$ 10,305,060	
B.E.3	Burgin Elementary School	2000	\$ 7,413,684	
B.E.3	Foster Elementary School	1973	\$ 8,212,260	
B.E.3	Goodman Elementary School	1969	\$ 9,441,060	
B.E.3	McNutt Elementary School	2016	\$ 643,044	
B.E.3	Morton Elementary School	1977	\$ 12,511,140	
B.E.4	Adams Elementary School	2013	\$ 2,352,444	
B.E.4	Atherton Elementary School	1977	\$ 9,238,915	
B.E.4	Hale Elementary School	1998	\$ 7,400,760	
B.E.4	Johns Elementary School	1971	\$ 10,313,100	
TOTAL		1980 (avg)	\$ 166,772,398	\$ 146,589,958

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## ELEMENTARY SCHOOLS



C.E.1 – C.E.4

### Martin & Arlington Feeder Elementary School Condition Options

Planning Area	School	Date of Construction	Condition & Life Cycle Improvements	Prioritized Condition Costs
C.E.1	Moore Elementary School	1990	\$ 8,156,220	In process: Available at SC4
C.E.1	Wood Elementary School	1980	\$ 9,947,839	
C.E.2	Ditto Elementary School	1977	\$ 10,118,220	
C.E.2	Dunn Elementary School	1973	\$ 10,011,360	
C.E.2	Little Elementary School	1992	\$ 7,922,220	
C.E.2	Miller Elementary School	1981	\$ 7,681,080	
C.E.3	Key Elementary School	1975	\$ 6,441,120	
C.E.3	Short Elementary School	1970	\$ 9,125,940	
C.E.4	Duff Elementary School	1964	\$ 9,318,300	
C.E.4	Hill Elementary School	1968	\$ 10,160,160	
C.E.4	South Davis Elementary School	1956	\$ 11,137,956	
C.E.4	Swift Elementary School	1971	\$ 8,748,360	
TOTAL		1975 (avg)	\$ 108,768,775	

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## ELEMENTARY SCHOOLS



D.E.1 – D.E.2

### Bowie & Seguin Feeder Elementary School Condition Options

Planning Area	School	Date of Construction	Condition & Life Cycle Improvements	Prioritized Condition Costs
D.E.1	Ashworth Elementary School	1996	\$ 6,743,160	In process: Available at SC4
D.E.1	Bebensee Elementary School	1988	\$ 7,897,800	
D.E.1	Beckham Elementary School	2001	\$ 9,137,160	
D.E.1	Pearcy Elementary School	2000	\$ 6,468,060	
D.E.1	Williams Elementary School	1992	\$ 5,843,100	
D.E.2	Bryant Elementary School	1993	\$ 6,924,154	
D.E.2	Farrell Elementary School	1989	\$ 7,414,800	
D.E.2	Fitzgerald Elementary School	1985	\$ 9,206,160	
D.E.2	Starrett Elementary School	1987	\$ 7,495,862	
D.E.2	West Elementary School	1997	\$ 8,837,100	
	<b>TOTAL</b>	1993 (avg)	<b>\$ 75,967,357</b>	

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## ELEMENTARY SCHOOLS



DISTRICTWIDE

### Districtwide Elementary School Condition Options

Planning Area	School	Date of Construction	Condition & Life Cycle Improvements	Prioritized Condition Costs
DW_ES	Corey Fine Arts / Dual Language Academy	1985	\$ 8,528,100	In process: Available at SC4
DW_ES	Jones Fine Arts / Dual Language Academy	1970	\$ 6,226,860	
DW_ES	Kooken Education Center	1939	\$ 8,656,020	
	<b>TOTAL</b>	1965 (avg)	<b>\$ 23,410,980</b>	

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## ELEMENTARY SCHOOLS



### SCHOOLS IDENTIFIED TO REBUILD

#### Elementary School Condition Options

Challenge	Background	#	Option Outcome	Cost Estimate
Webb ES has significant condition needs	Webb ES has been identified to rebuild based on condition assessments. <b>One option is proposed.</b>	1	Rebuild Webb ES as a comprehensive ES on site with consideration for special programs	In process: Available at SC4
Thorton ES has significant condition needs	Thorton ES has been identified to rebuild based on condition assessments. <b>One option is proposed.</b>	2	Rebuild Thorton ES as a comprehensive ES on site with consideration for special programs	

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## ELEMENTARY SCHOOLS



### DISTRICT-WIDE OPTIONS

#### Elementary School Core Capacity Options

Challenge	Background	#	Option Outcome	School	Cost Estimate	Utilization Impact (by 2024-25)
There is significant surplus in the Sam Houston ES feeder schools	The elementary schools that feed into Sam Houston High School currently have a surplus of over 5,400 capacity and are projected to decline by nearly 1,000 more students through 2024-25. PreK classroom renovations are anticipated to reduced area elementary capacity by ~1,000 seats which still leaves significant surplus capacity. Also, based on a condition assessment performed in 2017-18, Roark ES is third on the list for building replacement. <b>One options is proposed.</b>	1	Consider closing Roark. Rezone students to neighboring elementary schools. Repurpose Roark ES for a purpose TBD.	Roark Elementary School	In process: Available at SC4	64% → 67% for SHHS Feeder Elementary Schools
It is an AISD priority to offer full day PreK to all eligible students.	AISD priority to provide districtwide full-day PreK. Currently AISD serves ~900 3 year-olds and ~2,600 4 year-olds. <b>One option is proposed.</b>	2	Create classrooms for approximately 4,100 full-day eligible and paid PreK students through existing surplus & additions	See next page for impacted schools		71% → 72% Districtwide Reduces districtwide ES capacity by ~1,000 seats

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## ELEMENTARY SCHOOLS



### DISTRICT-WIDE OPTIONS

#### Elementary School Physical Education Options

Challenge	Background	#	Option Outcome	School	Cost Estimate	Utilization Impact (by 2024-25)
Lack of age-appropriate play equipment at AISD Elementary Schools	Most AISD elementary schools do not have age-appropriate playgrounds for younger and older elementary students. Additionally, most playground do not have shade structures which prevents use during periods of high heat. AISD also wants to ensure every elementary school has an ADA accessible playground. <b>One option is proposed.</b>	1	Build new playgrounds at all ES except Peach ES which currently meets standard. Each ES will have a playground younger students (grades PreK-3) and older students (grades 4-5). Playgrounds will include shade structures, cushioned flooring, and ADA accessible structures.	All ES except Peach ES (the newest ES will playgrounds to standard)	In process: Available at SC4	N/A
Under-sized activity centers at many Arlington ES.	# of AISD elementary schools currently have an activity center in a metal building that is undersized for standard physical education and recreation. <b>One option is proposed.</b>	2	Raze or repurpose all existing metal activity centers at AISD ES with a permanent gym. Design for competitive volleyball and basketball to allow for community after-school use.	See next page for impacted schools		N/A



## ELEMENTARY SCHOOLS



### DISTRICT-WIDE OPTIONS

#### Elementary School Physical Education Options

Amos  
Berry  
Blanton  
Butler  
Crow  
Ditto  
Duff  
Dunn  
Goodman  
Hill  
Johns  
Key

Knox  
Miller  
Morton  
Pope  
Rankin  
Short  
South Davis  
Speer  
Swift  
Wimbish World Language  
Wood





## SUPPORT FACILITIES

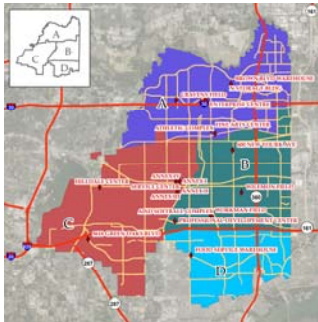
### DISTRICT-WIDE PLANNING AREA



#### Background District Goals

Current support facilities have significant condition needs and cannot accommodate increased transportation demands.

Efficient organization of support departments, and addressing persistent condition needs.



ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

Facility	Org. Date of Construction	Total Condition Costs	Initial Prioritized Condition Costs (Refined by SC4)	Facility Condition Index (FCI)
Athletic Complex	2020		in construction	
Fine Arts Center	2020		in construction	
Cravens Field	1970	\$ 18,433,020	\$ 18,433,020	N/A
Wilemon Field	1972	\$ 18,433,020	\$ 18,433,020	N/A
Workman Field	1974	\$ 24,373,058	\$ 24,373,058	N/A
AISD Softball Complex	2004	\$ 213,000	\$ 213,000	11%
Administration Building	1964	\$ 807,120	\$ 799,020	7%
Administration Annex I	1988	\$ 1,140,660	\$ 1,132,560	38%
Administration Annex II	1988	\$ 1,471,200	\$ 1,463,100	41%
Administration Annex III	1988	\$ 948,180	\$ 940,080	79%
Administration Annex IV	1980	\$ 1,213,800	\$ 1,205,700	41%
Brown Blvd. Warehouse	1992	\$ 566,100	\$ 566,100	6%
Enterprise Center	1984	\$ 4,111,740	\$ 4,093,140	15%
Food Service Center	1975	\$ 7,585,620	\$ 7,577,520	65%
Food Service Warehouse	1970	\$ 725,400	\$ 725,400	8%
Hilldale Center	1974	\$ 3,556,200	\$ 3,548,100	52%
Professional Development Center	1985	\$ 2,553,540	\$ 2,545,440	23%
Service Center	1975	\$ 5,642,940	\$ 5,634,840	20%
Transportation Center	1983	\$ 5,709,600	\$ 5,701,500	29%
5618 Green Oaks Blvd. (Old Turning Point HS)	1997	\$ 1,105,320	\$ 1,097,220	11%
600 New York	1980	\$ 1,360,320	\$ 1,352,220	38%
Little Road Annex	1960	\$ 1,961,700	\$ 1,953,600	16%
	1980	\$ 101,911,538	\$ 101,787,638	57%

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## SUPPORT FACILITIES

### DISTRICT-WIDE OPTIONS



#### Support Facilities Condition Options

Facility	Date of Construction	Condition & Life Cycle Improvements	Prioritized Condition Costs
Athletic Complex	2020		In construction
Fine Arts Center	2020		In construction
Cravens Field	1970	\$ 18,433,020	In process: Available at SC4
Wilemon Field	1972	\$ 18,433,020	
Workman Field	1974	\$ 24,373,058	
AISD Softball Complex	2004	\$ 213,000	
Administration Building	1964	\$ 807,120	
Administration Annex I	1988		Raze & rebuild see page 31
Administration Annex II	1988		Raze & rebuild see page 31
Administration Annex III	1988		Raze & rebuild see page 31
Administration Annex IV	1980		Raze & rebuild see page 31
Brown Blvd. Warehouse	1992	\$ 566,100	In process: Available at SC4
Enterprise Center	1984	\$ 4,111,740	
Food Service Center	1975	\$ 7,585,620	
Food Service Warehouse	1970		Raze & rebuild see page 31
Hilldale Center	1974	\$ 3,556,200	In process: Available at SC4
Professional Development Center	1985	\$ 2,553,540	
Service Center	1975		Raze & rebuild see page 31
Transportation Center	1983		Raze & rebuild see page 31
5618 Green Oaks Blvd. (Old Turning Point HS)	1997	\$ 1,105,320	In process: Available at SC4
<b>TOTAL</b>	1980 (avg)	<b>\$81,737,738</b>	<b>\$81,678,638</b>

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## SUPPORT FACILITIES



### DISTRICT-WIDE OPTIONS

#### Support Facilities Condition Options

Challenge	Background	#	Option Outcome	Cost Estimate
Current Service Center, Transportation and Food Service facilities are in significant need of repair.	Current Service Center and Food Service facilities are in significant need of repair. Transportation facilities are inadequate for staff and cannot support the additional buses needed. Food Service operations are currently split in two locations. <b>One option is proposed.</b>	1	Raze and rebuild the Service Center using multi-story construction to reduce building footprint, provide appropriate employee support space and accommodate need for additional buses and white fleet vehicles. Include Food Services dry goods warehouse.	In process: Available at SC4
The Enterprise Centre will have two vacant floors.	The Enterprise Centre will soon have two floors vacant for use. Academic Services departments are located in several buildings across the district. Currently the AISD is looking for a location to place back-up emergency servers in case the main servers located at the CTC are interrupted for any reason. <b>One option is proposed.</b>	2	Renovate Enterprise Centre to consolidate Academic Services in one location, provide training space and house a back-up location for the District's network servers	
The PDC is in high demand.	The Professional Development Center (PDC) is in high demand within AISD and by the community. The PDC is used for teacher and staff trainings and district meetings. <b>One option is proposed.</b>	3	Build a multi-functional addition to the PDC to accommodate high demand for large meeting and workshop spaces.	

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## SAFETY, SECURITY & TECHNOLOGY



### DISTRICT-WIDE OPTIONS

#### Technology Condition & Program Support Options

Safety, Security & Technology	Cost estimate
Infrastructure & Security	\$42,540,000
Replacement Schedule	\$39,184,500
District Standards	\$11,966,550
Strategic 1:1	\$3,423,950
<b>Total</b>	<b>\$97,115,000</b>

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## SAFETY, SECURITY & TECHNOLOGY



### DISTRICT-WIDE OPTIONS

#### Fine Arts Condition & Program Support Options

Fine Arts	Cost estimate
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	\$ 547,429
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	\$ 138,000
<b>Total</b>	<b>\$6,955,752</b>

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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## SAFETY, SECURITY & TECHNOLOGY



### DISTRICT-WIDE OPTIONS

#### Transportation Condition & Program Support Options

Vehicle category	Replace	Add	Category total	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	62	41	103	\$4,158,245
<b>Totals</b>	<b>20</b>	<b>6</b>	<b>26</b>	<b>\$3,319,371</b>
<b>Total</b>	<b>117</b>	<b>95</b>	<b>212</b>	<b>\$15,488,913</b>

ARLINGTON INDEPENDENT SCHOOL DISTRICT – 2019 FACILITIES MASTER PLAN

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