



**Citizens Bond Oversight Committee  
Quarterly Meeting  
April 4, 2019  
5:00 pm, Lamar High School Multi-Purpose Activity Center**

|   |   |
|---|---|
| WELCOME (5:00 – 5:05).....                                      | Will Deakyne<br>CBOC Chairperson  |
| TOUR OF LAMAR MULTI-PURPOSE ACTIVITY CENTER (5:05 – 5:45) ..... | Kelly Horn, Executive Director of Plant Services<br>Eric White, Athletic Director   |
| ATHLETICS FACILITIES NEEDS (5:45 – 6:05).....                   | Kelly Horn, Executive Director of Plant Services<br>Eric White, Athletic Director   |
| BOND PROGRAM PROGRESS REPORTS (6:05 – 6:50) .....               | Tony Drollinger, Executive Director of Finance<br>Chad Branum, Assistant Superintendent of Technology<br>Kelly Horn, Executive Director of Plant Services<br>Dr. Christopher Anderson, Director of Fine Arts<br>Tim Collins, Director of Transportation |
| 2019 CAPITAL NEEDS STEERING COMMITTEE UPDATE (6:50 – 6:55)..... | Tony Drollinger   |
| CBOC REPORT TO BOARD (6:55 -7:20).....                          | Will Deakyne  |
| OTHER BUSINESS (7:20 – 7:30).....                               | Will Deakyne  |



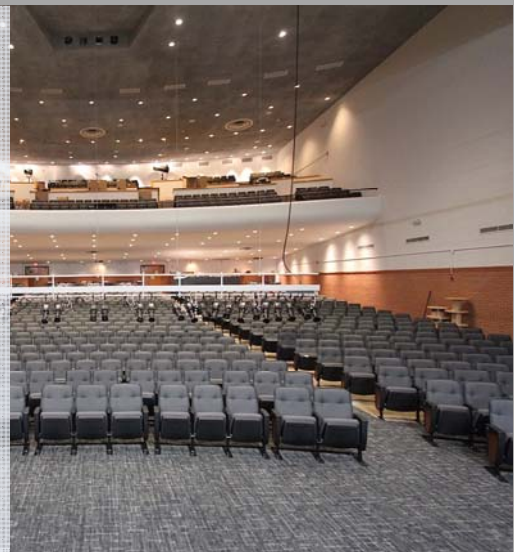


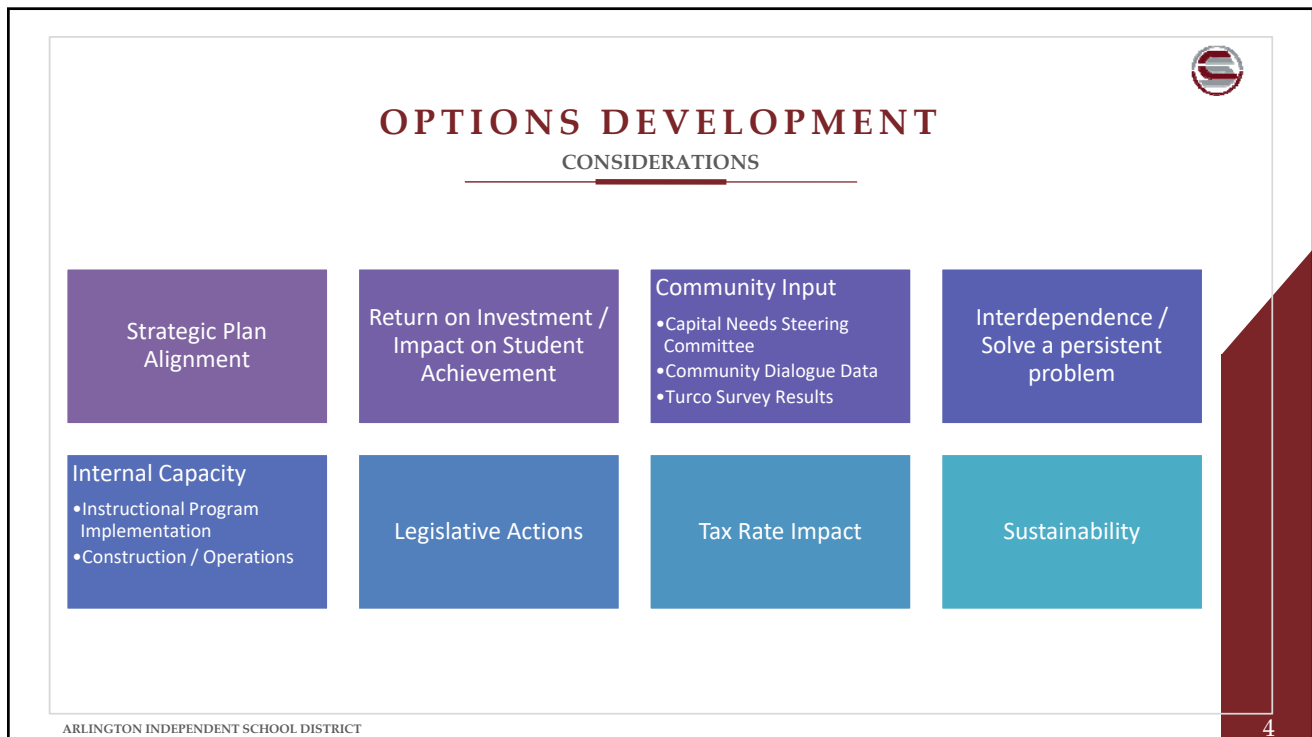
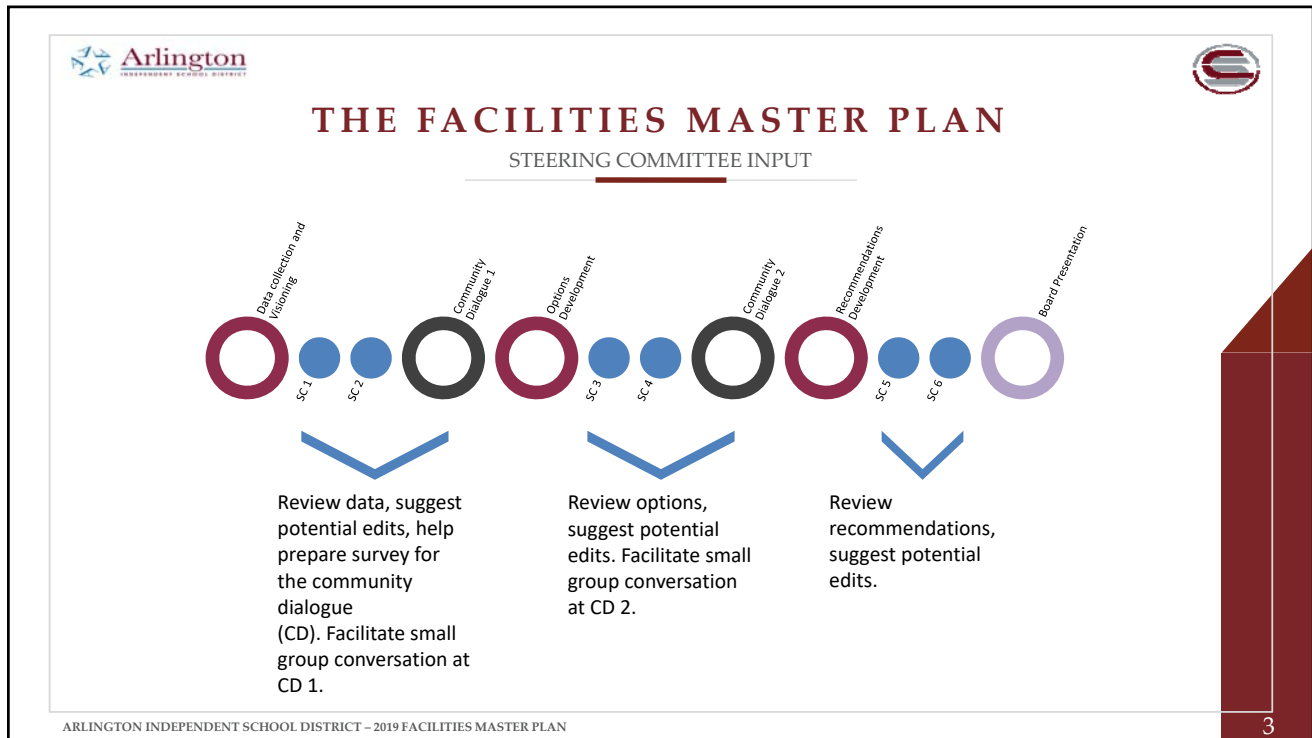
# 2014 Bond Program Update

April 4, 2019

## Capital Needs Steering Committee

- Purpose: Recommend prioritized facility and identified capital needs through 2025 to support the District's strategic plan
- 37 members appointed by Board of Trustees
- Facility Master Planning
  - Cooperative Strategies



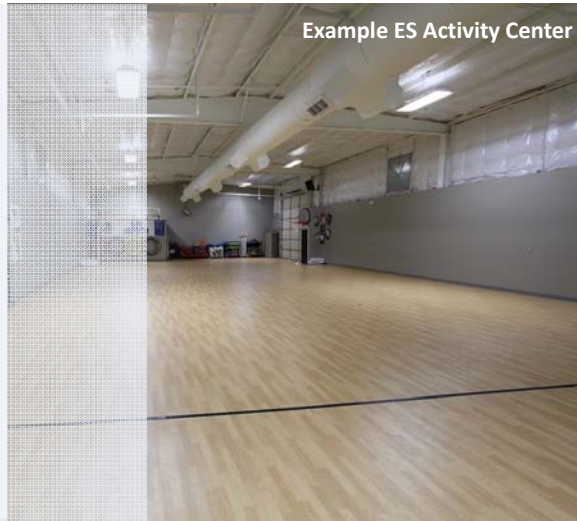


## CONDITION & LIFE CYCLE IMPROVEMENTS



### IDENTIFIED NEEDS

- High school stadiums & athletic fields:
  - Replace field turf
  - Resurface tracks
  - Pressboxes
  - Scoreboards
  - Restroom renovations
  - Concession stands
- High school & Jr High gymnasium improvements:
  - Gym floor replacements
  - Bleacher replacements
  - Sound systems
- Athletic locker replacements
- Tennis courts



Example ES Activity Center

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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## HIGH SCHOOLS

### DISTRICT-WIDE OPTIONS



#### High School Athletic Options

| Challenge  | Background  | #  | Option Outcome   | Capital Cost Estimate |
|--|---|----|--|-----------------------|
| <b>UTA Maverick Stadium will not be available within a few years</b> | <i>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. Two different options are proposed.</i> | 1a | Share in the capital and operating cost of a stadium with a partner entity to replace use of UTA's Maverick stadium.                                 | TBD                   |
|  |   | 1b | Create a third stadium to replace use of UTA's Maverick stadium.   | \$24,373,058          |
| <b>Provide competition softball fields at each high school</b>       | <i>AISD high schools do not have competition softball fields on campus and have to coordinate use of a shared complex. One option is proposed.</i>  | 2  | Renovate current softball practice fields at all high schools to competition standard. Renovations include seating, restrooms and concession stands. | \$6,960,000           |
| <b>The high school gymnastics program requirements</b>               | <i>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.</i>   | 3a | Construct district-wide gymnastics gymnasium OR  | \$8,514,750           |
|  |   | 3b | Focus program on elementary instruction at the Athletics Complex and evaluate need for replacement gym for future bond program                       | \$0                   |

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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## JUNIOR HIGH SCHOOLS

DISTRICT-WIDE PLANNING AREA



### Junior High School Athletic Options

| Challenge   | Background  | # | Option Outcome   | Project Details  | Capital 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 | \$7,140,000           |

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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## ELEMENTARY SCHOOLS

DISTRICT-WIDE OPTIONS



### Elementary School Physical Education Options

| Challenge  | Background  | # | Option Outcome   | School                 | Capital Cost Estimate |
|--|---|---|--|------------------------|-----------------------|
| <b>Lack of age-appropriate play equipment at AISD Elementary Schools</b> | 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 elementary schools. Each elementary school will have a playground for younger students (grades PreK-3) and older students (grades 4-6). Playgrounds will include shade structures, cushioned flooring, and ADA accessible structures.   | All Elementary Schools | \$20,142,000          |
| <b>Under-sized activity centers at many Arlington ES.</b>                | # 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. (Note: 13 of the 20 gyms identified for replacement are included with renovations related to prekindergarten implementation.) | 20 Schools             | \$39,354,000          |

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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## **AISD STRUCTURE STANDARD: *PRESCHOOL-AGED STUDENTS***



## **AISD STRUCTURE STANDARD: *SCHOOL-AGED STUDENTS***





## **AISD SOLAR CANOPY STANDARD**



## **NEW PLAYGROUND STANDARD WITH ADA ACCESS RAMP AND SURFACING**







## COMMUNITY DIALOGUES #2



NEXT WEEK

- **APRIL 9, 2019**
  - 5:30 – 7:30 p.m. – Dipert Career & Technical Center Seminar Rooms
  - 6:30 – 8:30 p.m. – Nichols Jr. High Cafeteria
- **April 10, 2019**
  - 5:30 – 7:30 p.m. – Young Jr. High Cafeteria
  - 6:30 – 8:30 p.m. Ousley Jr. High Cafeteria
- **Purpose:** To gather input on solutions identified to address facility needs.

## Bond 2014 Package Areas

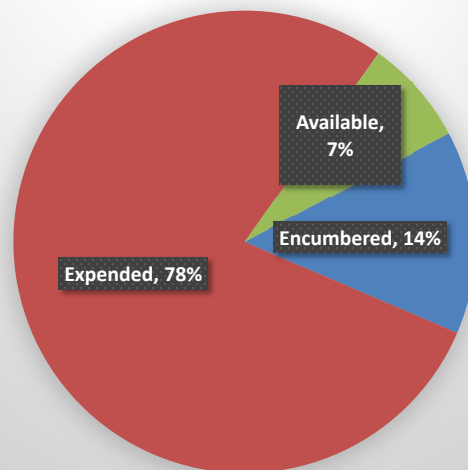
| Facilities                      | \$552,388,327        |
|---------------------------------|----------------------|
| Fine Arts                       | \$9,828,738          |
| Safety, Security and Technology | \$82,633,000         |
| Transportation                  | \$18,279,213         |
| <b>Total</b>                    | <b>\$663,129,278</b> |

## Bond Program Financial Summary (Phases I - V)

|  | Budget               | Encumbered          | Expended             | Available           |
|--|----------------------|---------------------|----------------------|---------------------|
| Facilities                                   | \$552,388,327        | \$92,926,982        | \$436,003,478        | \$23,457,868        |
| Fine Arts                                    | \$9,828,738          | \$238,039           | \$7,414,759          | \$2,175,940         |
| Safety, Security & Technology                | \$82,633,000         | \$1,107,582         | \$69,951,274         | \$11,574,144        |
| Transportation                               | <u>\$18,279,213</u>  | <u>\$2,260,076</u>  | <u>\$14,468,935</u>  | <u>\$1,550,201</u>  |
| <b>Totals</b>                                | <b>\$663,129,278</b> | <b>\$96,532,679</b> | <b>\$527,838,446</b> | <b>\$38,758,153</b> |
| Bond Issuance Costs                          |                      |                     |                      | (\$4,814,320)       |
| Interest, Additional Proceeds & Other Income |                      |                     |                      | <u>\$16,322,963</u> |
| <b>Total Available Funds</b>                 |                      |                     |                      | <b>\$50,266,795</b> |

*Note: Totals may not add due to rounding.*

## Bond Program Financial Summary (Phases I – V)



## 2014 Bond Program Update



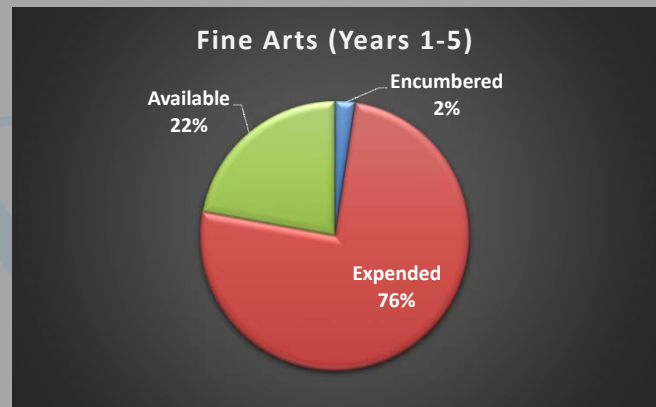
### Fine Arts

ArlingtonISD  
BOND 2014

## Fine Arts Budgets

| Year 1      | Year 2      | Year 3      | Year 4      | Year 5      | Total       |
|-------------|-------------|-------------|-------------|-------------|-------------|
| \$1,863,723 | \$1,823,520 | \$1,938,363 | \$2,117,949 | \$2,085,183 | \$9,828,738 |

Expended to Date: \$7,414,759  
Encumbered: \$ 238,039  
Available: \$2,175,940





## Fine Arts

### YEAR FIVE FINE ARTS CAPITAL PURCHASES

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- Instrument and equipment purchases
- Drill team uniform replacements for Lamar and Seguin

### CURRENT PRIORITIES

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- Instructional planning and professional development to prepare for 4th grade cohort at the Corey and Jones Academies of Fine Arts & Dual Language
- 95 kindergarten students accepted at each of the fine arts / dual language academies – total kindergarten cohort of 190 students
- Year 5 instrument and equipment orders
- Construction of Fine Arts Center
- Programming for Jr. High Fine Arts / Dual Language Academy at Gunn Jr. High (planning for next bond program)

## 2014 Bond Program Update



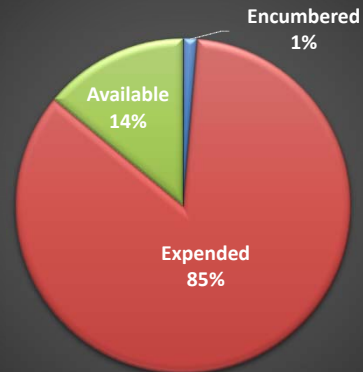
## Safety, Security and Technology

## Safety, Security & Technology Budgets

| Year 1       | Year 2       | Year 3       | Year 4       | Year 5       | Total        |
|--------------|--------------|--------------|--------------|--------------|--------------|
| \$19,974,848 | \$14,737,583 | \$14,328,511 | \$14,438,295 | \$19,153,763 | \$82,633,000 |

Expended to Date: \$69,951,274  
 Encumbered: \$ 1,107,582  
 Available: \$11,574,144

Technology (Years 1-5)



## Security/Technology

INFRASTRUCTURE / PHYSICAL SECURITY



- Evaluation of infrastructure needs for non-instructional facilities is underway
- Security camera upgrades completed at 4 campuses and in process at 5 campuses
- PA system upgrades completed at 5 campuses
- Hearing-impaired safety lights scheduled for implementation at 2 campuses
- IP Phone upgrades completed at 2 sites and scheduled for 4 sites
- Virtual desktop infrastructure for data centers



# Security/Technology

## CLASSROOM TECHNOLOGY STANDARDS

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- A/V Standard
  - Projectors
- Teacher Standard
  - Laptop w/ docking station
- Student Standard
  - Chromebook carts grades 3-12
  - iPad Carts grades Pre-K-2

*Work is complete at 74 of 75 campuses.*



# Security/Technology

## DESKTOP / CLIENT DEVICES

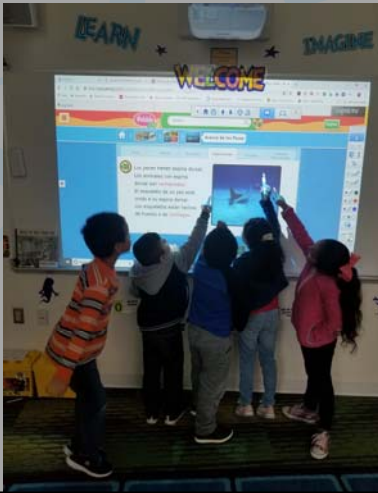
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- Evaluating a Proof of Concept (POC) for Virtual Desktops at AHS using zero client endpoints in specific use-case computer labs
- Evaluating expanding this POC to another location in a specific use-case computer lab



# Security/Technology

## Other Technology Bond Projects



- Digital Signage
  - Communication enhancement
  - Data drops installed at ¾ of campuses
  - Installation is complete at pilot schools:
    - McNutt, Peach, Sherrod, Jones, Corey
  - Target completion: May 2019



# Security/Technology

## TRANSFORMATION THROUGH INNOVATION (TI GRANT)

- Over \$5.2 million awarded for 283 grants since beginning of TI Grant Initiative
- 2018-19 TI Grants:
  - 75 grants awarded totaling \$1 million
- TI Grant Showcase – October 24th





# 2014 Bond Program Update



## Transportation

ArlingtonISD  
BOND 2014

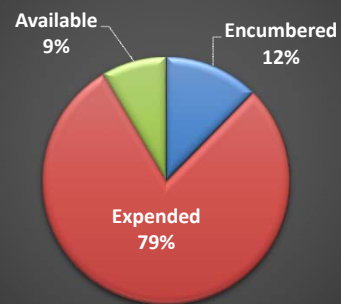


## Transportation

| Year 1      | Year 2      | Year 3      | Year 4      | Year 5      | Total        |
|-------------|-------------|-------------|-------------|-------------|--------------|
| \$5,276,016 | \$3,645,413 | \$3,056,034 | \$3,288,899 | \$3,012,851 | \$18,279,213 |

Expended to Date: \$14,468,935  
Encumbered: \$ 2,260,076  
Available: \$ 1,550,201

Transportation (Years 1-5)





# Transportation

## SCHOOL BUSES

- 99 purchased/received to date:
  - Mix of propane and diesel
  - 61 Regular Ed buses
  - 38 Special Ed buses
- Year 5 purchases:
  - 8 Regular Ed buses
  - 7 Special Ed buses
  - Delivery expected by Aug. 2019



# Transportation

## WHITE FLEET



- 125 vehicles purchased; all but 1 received
  - 105 replacements
  - 20 additional vehicles
- Year 5 purchases:
  - 25 replacements ordered

## 2014 Bond Program Update



### Facilities

ArlingtonISD  
BOND 2014

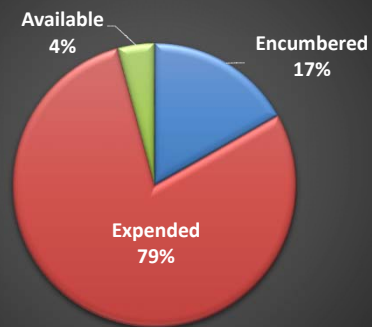


### Facilities

| Year 1        | Year 2        | Year 3        | Year 4       | Year 5       | Total         |
|---------------|---------------|---------------|--------------|--------------|---------------|
| \$149,205,413 | \$213,048,484 | \$106,715,092 | \$71,748,857 | \$11,670,481 | \$552,388,327 |

Expended to Date: \$436,003,478  
 Encumbered: \$ 92,926,982  
 Available: \$ 23,457,868

Facilities (Phases I-V)



## Active Projects– by Phase

(Bond Phases I – V)

| Phase                 | Number Of Projects |
|-----------------------|--------------------|
| Design                | 5                  |
| Bid                   | 1                  |
| Construction          | 30                 |
| Closeout              | 38                 |
| <b>Total Projects</b> | <b>74</b>          |



## Facilities

### PHASE I PROJECTS

| Closeout                  |                             | Closed                    |   |
|---------------------------|-----------------------------|---------------------------|---|
| Arlington High School MAC | Peach Elementary            | Boles Jr High Special Ed  | Lamar baseball field bleachers and lighting |
| Bowie High School MAC     | Sam Houston High School MAC | Corey Academy             | McNutt Elementary                           |
| Dipert Career/Tech Center | Seguin High School MAC      | Ferguson Education Center | Mac Bernd Professional PDC                  |
| Lamar High School MAC     |                             | Hutcheson JH Demolition   | Ousley Junior High Building/Track           |
| Martin High School MAC    |                             | Jones Academy             | Workman JH/Expanded Cafeteria (2)           |



# Facilities

## PHASE II PROJECTS

| Construction   | Closeout |             | Closed        |            |          |
|----------------|----------|-------------|---------------|------------|----------|
| Arlington High | Ellis    | Nichols     | Ag Sci Center | Crouch     | Kooken*  |
| Wood           | Foster   | Sam Houston | Anderson*     | Crow*      | Larson*  |
|                | Little   | Sherrod     | Ashworth*     | Ditto*     | Pearcy*  |
|                | Martin   | South Davis | Bebensee      | Duff       | Remyse*  |
|                | Miller   | Starrett    | Beckham*      | Farrell    | Thornton |
|                | Moore    | Turning Pt  | Blanton*      | Fitzgerald | West*    |
|                | Morton   |             | Bryant*       | Hale*      | Williams |
|                |          |             | Burgin*       | Knox       |          |

\*STEM labs, strings room, security vestibule



## Facilities – renovations



Arlington High School



## Facilities – Playground and STEM labs



Morton Elementary



Goodman Elementary



## Facilities – library addition



Wood Elementary





# Facilities

## PHASE III PROJECTS

| Construction     | Closeout    |        | Closed              |
|------------------|-------------|--------|---------------------|
| Butler           | Amos        | Pope   | Goodman (1)         |
| Fine Arts Center | Atherton    | Rankin | Johns (2)           |
| Wimbish          | Berry       | Roark  | Jr. High Tracks (9) |
|                  | Dunn        | Seguin | LHS Culinary        |
|                  | Goodman (1) | Short  |                     |
|                  | Gunn        | Speer  |                     |
|                  | Hill        | Swift  |                     |
|                  | Johns (1)   | Webb   |                     |
|                  | Key         |        |                     |



## Facilities – new construction







# Facilities

## PHASE IV PROJECTS

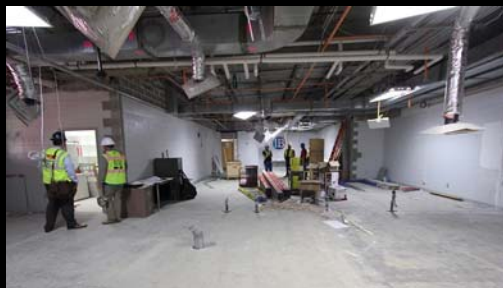
| Construction      |  |
|-------------------|--|
| Ashworth          | Carter   |
| Athletics Complex | Crow   |
| Bailey            | Kooken   |
| Blanton           | Lamar  |
| Boles             | Larson   |
| Bowie             | 4900 W. Arkansas<br>(Arlington College & Career High School) |



## Facilities – renovations



Bowie High School





## Facilities – renovations and addition



Kookan Education Center



Jones Academy



## Facilities – renovations



Lamar High School





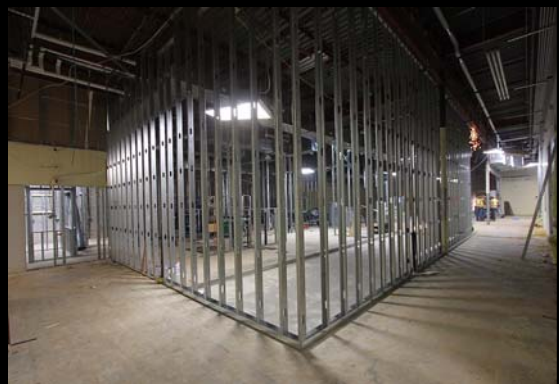
## Facilities – renovations



Larson Elementary



## Facilities – renovations



Arlington College and Career High School





# Facilities

## PHASE V PROJECTS

| Design                  | Bidding             | Construction |                  |
|-------------------------|---------------------|--------------|------------------|
| Annexes I - IV          | Counts Admin. Bldg. | Anderson     | Pearcy           |
| Food Service Warehouses |                     | Barnett      | Remyense         |
| Hilldale Center         |                     | Beckham      | Shackelford      |
| Service Center          |                     | Bryant       | West             |
| Transportation          |                     | Burgin       | Young            |
|                         |                     | Ditto        | 5618 W. Arkansas |
|                         |                     | Hale         |                  |



## Facilities – renovations



Barnett Junior High



Bailey Junior High

## HUB Participation

|               | Budget                | Tier II<br>HUB Participation<br>Commitment % | Tier II<br>HUB Participation<br>Amount | Expenses<br>To Date   | Tier II<br>HUB Participation<br>Achieved %<br>Thru Mar. 2019 | Tier II<br>HUB Participation<br>Amount<br>Thru Mar. 2019 |
|---------------|-----------------------|--|--|-----------------------|--|--|
| <b>TOTALS</b> | <b>\$ 569,237,484</b> | <b>24%</b>                                   | <b>\$ 136,058,078</b>                  | <b>\$ 424,954,256</b> | <b>19%</b>   | <b>\$ 81,366,233</b>                                     |

*Note: Totals above are excerpted from the 3/31/19 HUB report.*

## Contracts Awarded Since Jan 31<sup>st</sup> CBOC Meeting

| Project                                 | Contractor           | Budget      | CSP         | Over/(Under) Budget |
|---|----------------------|-------------|-------------|---------------------|
| Young, Ditto, and<br>5618 Arkansas Lane | Big Sky Construction | \$3,999,845 | \$6,497,000 | \$2,497,155         |



**Questions?**

# Bond Program Financial Report



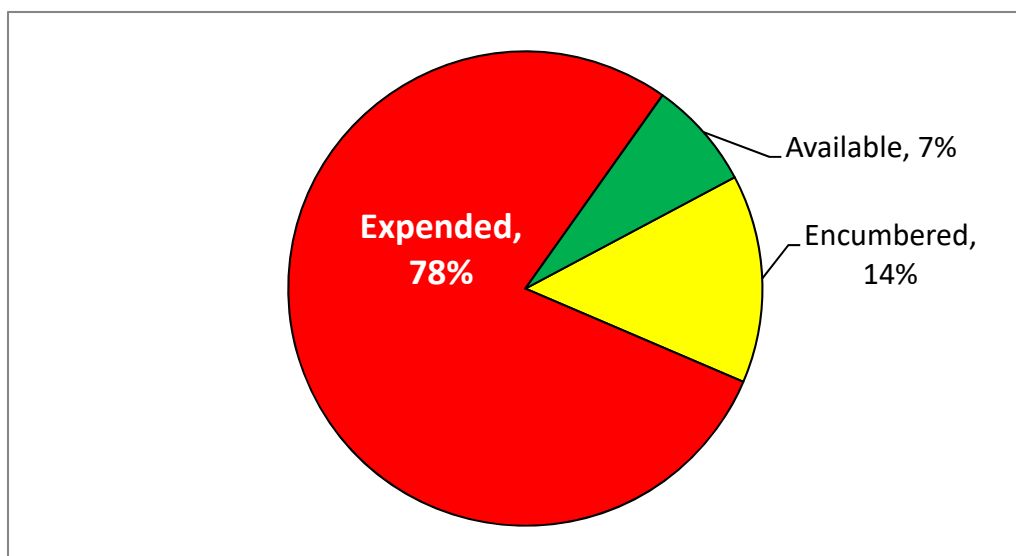


Arlington Independent School District  
Bond Fund - Phase 1 through 5 Projects (All Projects)  
For the Period Ending March 27, 2019 (as of March 27, 2019)

Funds available from:

|   |                          |
|---|--------------------------|
| Net proceeds from sale of bonds             | \$ 668,047,133.40        |
| Interest through 2/28/19                    | 11,203,030.35            |
| Career Tech Auto Tech Agreement with Moritz | 202,077.00               |
| Total Funds                                 | <u>\$ 679,452,240.75</u> |

|                 |                             |
|-----------------|-----------------------------|
| Total Funds     | \$ 679,452,240.75           |
| Encumbered      | (96,532,678.81)             |
| Expended        | <u>(532,652,766.86)</u>     |
| Available Funds | <u><u>50,266,795.08</u></u> |



Arlington Independent School District  
2014 Bond Project Status Report - Phase 1 through 5 Projects  
For the Period Ending March 27, 2019 (as of March 27, 2019)

| <u>Project Description</u>                     | <u>Total<br/>Budget</u>  | <u>Encumbrance</u>      | <u>Expenditures</u>      | <u>Balance</u>          |
|--|--------------------------|-------------------------|--------------------------|-------------------------|
| New Elementary School - Peach                  | 24,000,000.00            | 132,695.58              | 25,366,541.42            | (1,499,237.00)          |
| New Elementary School - McNutt                 | 24,000,000.00            | 93,844.00               | 25,011,771.79            | (1,105,615.79)          |
| Multi-purpose Activity Centers                 | 60,000,000.00            | 1,632,637.13            | 65,700,534.36            | (7,333,171.49)          |
| New Career and Technical Center                | 46,253,500.00            | 401,105.38              | 49,681,301.17            | (3,828,906.55)          |
| Fine Arts Center/Land                          | 34,500,000.00            | 30,711,374.60           | 3,786,943.21             | 1,682.19                |
| Athletic Complex/Land                          | 27,500,000.00            | 11,860,984.91           | 7,555,865.33             | 8,083,149.76            |
| Special Ed Alt Curriculum Centers              | 6,500,000.00             | 148,370.45              | 4,422,380.17             | 1,929,249.38            |
| Agricultural Science Facility                  | 2,500,000.00             | 58,546.72               | 6,603,930.86             | (4,162,477.58)          |
| Workman Additions                              | 11,872,405.00            | -                       | 13,694,755.75            | (1,822,350.75)          |
| Condition deficiencies/Life cycle replacements | 315,262,422.00           | 47,887,422.91           | 234,179,453.62           | 33,195,545.47           |
| <br>   |                          |                         |                          |                         |
| Fine Arts                                      | 9,828,738.00             | 238,039.06              | 7,414,759.18             | 2,175,939.76            |
| Technology                                     | 82,633,000.00            | 1,107,581.61            | 69,951,274.11            | 11,574,144.28           |
| Transportation                                 | 18,279,213.00            | 2,260,076.46            | 14,468,935.43            | 1,550,201.11            |
| Contingency for Project Acceleration           | -                        | -                       | -                        | -                       |
| <br>   |                          |                         |                          |                         |
| Total Phase 1-5                                | <u>\$ 663,129,278.00</u> | <u>\$ 96,532,678.81</u> | <u>\$ 527,838,446.40</u> | <u>\$ 38,758,152.79</u> |
| <br>   |                          |                         |                          |                         |
| Bond Issuance Costs                            |                          |                         |                          | (4,814,320.46)          |
| Interest and Additional Proceeds               |                          |                         |                          | 16,120,885.75           |
| Other Income                                   |                          |                         |                          | 202,077.00              |
| Total Available Funds                          |                          |                         |                          | <u>\$ 50,266,795.08</u> |

Arlington Independent School District  
2014 Bond Project Status Report - Phase 1 through 5 Projects  
For the Period Ending March 27, 2019 (as of March 27, 2019)

| <u>School Name</u>            | <u>Project Description</u>   | <u>Total<br/>Budget</u> | <u>Encumbrance</u> | <u>Expenditures</u> | <u>Balance</u>      |
|-------------------------------|--|-------------------------|--------------------|---------------------|---------------------|
| Administration Building       | Condition deficiencies/Life cycle  | \$ 509,048.00           | \$ 125,310.00      | \$ 258,790.65       | \$ 124,947.35       |
| Agricultural Science Facility | Agricultural Science Facility  | 2,500,000.00            | 58,546.72          | 6,603,930.86        | (4,162,477.58)      |
| Amos ES                       | Condition deficiencies/Life cycle  | 2,040,568.00            | 88,620.71          | 1,673,524.81        | 278,422.48          |
| Anderson ES                   | Condition deficiencies/Life cycle  | 1,103,313.00            | 23,936.02          | 568,492.68          | 510,884.30          |
| Annex I                       | Condition deficiencies/Life cycle  | 418,798.00              | -                  | -                   | 418,798.00          |
| Annex II                      | Condition deficiencies/Life cycle  | 691,840.00              | -                  | -                   | 691,840.00          |
| Annex III                     | Condition deficiencies/Life cycle  | 394,821.00              | -                  | 1,685.00            | 393,136.00          |
| Annex IV                      | Condition deficiencies/Life cycle  | 505,031.00              | -                  | -                   | 505,031.00          |
| Arlington HS                  | Condition deficiencies/Life cycle  | 11,884,220.00           | 1,752,820.80       | 10,653,708.46       | (522,309.26)        |
| Arlington HS                  | Multi-purpose Activity Center  | 10,000,000.00           | 27,175.52          | 10,819,301.60       | (846,477.12)        |
| Ashworth ES                   | Condition deficiencies/Life cycle  | 2,606,008.00            | 914,467.78         | 1,631,012.57        | 60,527.65           |
| Atherton ES                   | Condition deficiencies/Life cycle  | 4,219,440.00            | 95,118.66          | 3,685,109.61        | 439,211.73          |
| Athletic Complex              | Athletic Complex   | 25,000,000.00           | 11,860,984.91      | 7,555,865.33        | 5,583,149.76        |
| <b>Athletic Complex</b>       | <b>Land</b>  | <b>2,500,000.00</b>     | <b>-</b>           | <b>-</b>            | <b>2,500,000.00</b> |
| Auxiliary Personnel           | Condition deficiencies/Life cycle  | 182,568.00              | -                  | -                   | 182,568.00          |
| Bailey JH                     | Condition deficiencies/Life cycle  | 4,012,369.00            | 2,115,030.18       | 1,588,129.59        | 309,209.23          |
| Barnett JH                    | Condition deficiencies/Life cycle  | 3,377,193.00            | 2,455,019.98       | 1,073,338.40        | (151,165.38)        |
| Bebensee ES                   | Condition deficiencies/Life cycle  | 5,422,450.00            | 24,323.49          | 3,517,045.82        | 1,881,080.69        |
| Beckham ES                    | Condition deficiencies/Life cycle  | 961,067.00              | 490,084.03         | 577,639.29          | (106,656.32)        |
| Berry ES                      | Condition deficiencies/Life cycle  | 4,045,450.00            | 146,824.83         | 4,385,024.15        | (486,398.98)        |
| Blanton ES                    | Condition deficiencies/Life cycle  | 3,889,823.00            | 3,225,787.47       | 1,000,693.57        | (336,658.04)        |
| Boles JH                      | Condition deficiencies/Life cycle  | 2,580,186.00            | 1,909,901.51       | 1,392,919.42        | (722,634.93)        |
| Boles JH                      | Special Ed Alt Curriculum Center   | 6,500,000.00            | 148,370.45         | 4,403,191.54        | 1,948,438.01        |
| Bowie HS                      | Condition deficiencies/Life cycle  | 10,490,767.00           | 5,029,342.54       | 2,743,132.21        | 2,718,292.25        |
| Bowie HS                      | Multi-purpose Activity Center  | 10,000,000.00           | 78,398.48          | 11,049,779.49       | (1,128,177.97)      |
| Bryant ES                     | Condition deficiencies/Life cycle  | 2,774,728.00            | 1,590,811.46       | 848,465.06          | 335,451.48          |
| Burgin ES                     | Condition deficiencies/Life cycle  | 1,778,363.00            | 782,181.73         | 577,216.63          | 418,964.64          |
| Butler ES                     | Condition deficiencies/Life cycle  | 2,398,415.00            | 50,735.01          | 3,266,932.60        | (919,252.61)        |
| Career & Technical Center     | New Career and Technical Center  | 46,253,500.00           | 401,105.38         | 49,681,301.17       | (3,828,906.55)      |
| Carter JH                     | Condition deficiencies/Life cycle  | 6,219,503.00            | 3,123,001.62       | 1,754,700.91        | 1,341,800.47        |
| Corey ES                      | Condition deficiencies/Life cycle replacements and Repurpose for Fine Arts/Dual Language Academy | 8,974,917.00            | 22,923.44          | 9,136,469.54        | (184,475.98)        |
| Crouch ES                     | Condition deficiencies/Life cycle  | 3,490,621.00            | 24,479.58          | 2,125,376.29        | 1,340,765.13        |

Arlington Independent School District  
2014 Bond Project Status Report - Phase 1 through 5 Projects  
For the Period Ending March 27, 2019 (as of March 27, 2019)

| <u>School Name</u>    | <u>Project Description</u>   | <u>Total<br/>Budget</u> | <u>Encumbrance</u> | <u>Expenditures</u> | <u>Balance</u> |
|-----------------------|--|-------------------------|--------------------|---------------------|----------------|
| Crow ES               | Condition deficiencies/Life cy   | 2,198,004.00            | 2,026,856.88       | 3,838,390.78        | (3,667,243.66) |
| Ditto ES              | Condition deficiencies/Life cy   | 2,508,497.00            | 80,069.96          | 1,073,131.77        | 1,355,295.27   |
| Duff ES               | Condition deficiencies/Life cy   | 2,967,033.00            | 78,094.98          | 4,847,457.47        | (1,958,519.45) |
| Dunn ES               | Condition deficiencies/Life cy   | 3,093,955.00            | 22,249.87          | 3,329,069.93        | (257,364.80)   |
| Ellis ES              | Condition deficiencies/Life cy   | 2,356,903.00            | 206,265.97         | 5,149,461.27        | (2,998,824.24) |
| Farrell ES            | Condition deficiencies/Life cy   | 2,723,306.00            | 7,494.15           | 2,274,084.28        | 441,727.57     |
| Ferguson JH           | Condition deficiencies/Life cy   | 2,722,889.00            | -                  | 1,263,686.13        | 1,459,202.87   |
| Fine Arts Center      | Fine Arts Center   | 32,000,000.00           | 30,711,374.60      | 3,786,943.21        | (2,498,317.81) |
| Fine Arts Center      | Land   | 2,500,000.00            | -                  | -                   | 2,500,000.00   |
| Fitzgerald ES         | Condition deficiencies/Life cy   | 5,260,818.00            | 24,588.72          | 3,683,906.88        | 1,552,322.40   |
| Food Lion             | Condition deficiencies/Life cy   | 734,595.00              | -                  | -                   | 734,595.00     |
| Food Svc Whse (Grn O) | Condition deficiencies/Life cy   | 409,539.00              | 4,100.00           | 789.07              | 404,649.93     |
| Food Svc Whse (Arkan) | Condition deficiencies/Life cy   | 1,912,230.00            | -                  | -                   | 1,912,230.00   |
| Foster ES             | Condition deficiencies/Life cy   | 4,807,179.00            | 47,666.77          | 4,705,641.11        | 53,871.12      |
| Goodman ES            | Condition deficiencies/Life cy   | 3,407,763.00            | 193,226.82         | 2,943,839.71        | 270,696.47     |
| Gunn JH               | Condition deficiencies/Life cy   | 5,071,115.00            | 37,972.82          | 3,701,721.49        | 1,331,420.69   |
| Hale ES               | Condition deficiencies/Life cy   | 2,050,103.00            | 1,506,603.12       | 610,477.02          | (66,977.14)    |
| Hill ES               | Condition deficiencies/Life cy   | 2,368,503.00            | 57,020.29          | 2,133,382.02        | 178,100.69     |
| Hilldale Center       | Condition deficiencies/Life cy   | 310,274.00              | 4,100.00           | -                   | 306,174.00     |
| Johns ES              | Condition deficiencies/Life cy   | 2,897,843.00            | 234,728.71         | 3,172,376.71        | (509,262.42)   |
| Jones Academy         | Condition deficiencies/Life cycle replacements and Repurpose for Fine Arts/Dual Language Academy | 11,078,413.00           | 91,642.23          | 12,103,044.81       | (1,116,274.04) |
| Key ES                | Condition deficiencies/Life cy   | 2,779,424.00            | 87,639.63          | 3,114,793.06        | (423,008.69)   |
| Knox ES               | Condition deficiencies/Life cy   | 5,772,537.00            | 33,568.59          | 3,872,236.92        | 1,866,731.49   |
| Kookan Ed Ctr         | Condition deficiencies/Life cy   | 2,506,102.00            | 2,196,567.59       | 1,027,768.88        | (718,234.47)   |
| Lamar HS              | Baseball field improvement   | 463,881.00              | -                  | 484,080.65          | (20,199.65)    |
| Lamar HS              | Condition deficiencies/Life cy   | 14,896,409.00           | 7,354,047.59       | 3,877,247.47        | 3,665,113.94   |
| Lamar HS              | Multi-purpose Activity Cente   | 10,000,000.00           | 235,252.58         | 11,548,669.99       | (1,783,922.57) |
| Larson ES             | Condition deficiencies/Life cy   | 2,580,618.00            | 771,514.94         | 1,780,977.20        | 28,125.86      |
| Little ES             | Condition deficiencies/Life cy   | 2,539,179.00            | 6,266.09           | 2,178,088.50        | 354,824.41     |
| Maintenance Service C | Condition deficiencies/Life cy   | 1,959,037.00            | -                  | -                   | 1,959,037.00   |
| Martin HS             | Condition deficiencies/Life cy   | 17,256,164.00           | 139,181.01         | 13,365,143.02       | 3,751,839.97   |
| Martin HS             | Multi-purpose Activity Cente   | 10,000,000.00           | 68,083.11          | 10,922,100.24       | (990,183.35)   |

Arlington Independent School District  
2014 Bond Project Status Report - Phase 1 through 5 Projects  
For the Period Ending March 27, 2019 (as of March 27, 2019)

| <u>School Name</u>      | <u>Project Description</u>     | <u>Total<br/>Budget</u> | <u>Encumbrance</u> | <u>Expenditures</u> | <u>Balance</u> |
|-------------------------|--------------------------------|-------------------------|--------------------|---------------------|----------------|
| McNutt Elementary       | New Elementary School          | 24,000,000.00           | 93,844.00          | 25,011,771.79       | (1,105,615.79) |
| Miller ES               | Condition deficiencies/Life cy | 3,593,599.00            | 4,909.27           | 4,613,337.03        | (1,024,647.30) |
| Moore ES                | Condition deficiencies/Life cy | 2,980,321.00            | 161,869.32         | 2,842,353.12        | (23,901.44)    |
| Morton ES               | Condition deficiencies/Life cy | 5,130,853.00            | 51,910.31          | 3,771,577.73        | 1,307,364.96   |
| Nichols JH              | Condition deficiencies/Life cy | 6,552,586.00            | 79,391.48          | 4,969,920.12        | 1,503,274.40   |
| Ousley JH               | Condition deficiencies/Life cy | 4,537,226.00            | -                  | 4,121,272.31        | 415,953.69     |
| Peach Elementary        | New Elementary School          | 24,000,000.00           | 132,695.58         | 25,366,541.42       | (1,499,237.00) |
| Pearcy ES               | Condition deficiencies/Life cy | 1,059,412.00            | 685,446.80         | 610,378.95          | (236,413.75)   |
| Pope ES                 | Condition deficiencies/Life cy | 2,602,688.00            | 38,432.49          | 3,085,856.97        | (521,601.46)   |
| Prof Dev Center         | Condition deficiencies/Life cy | 742,220.00              | -                  | 822,493.12          | (80,273.12)    |
| Rankin ES               | Condition deficiencies/Life cy | 3,507,229.00            | 146,575.86         | 2,536,086.95        | 824,566.19     |
| Remyse ES               | Condition deficiencies/Life cy | 1,523,346.00            | 37,168.78          | 560,501.74          | 925,675.48     |
| Roark ES                | Condition deficiencies/Life cy | 3,226,361.00            | 139,014.14         | 2,774,726.64        | 312,620.22     |
| Sam Houston HS          | Condition deficiencies/Life cy | 14,350,967.00           | 1,263,587.59       | 9,902,450.13        | 3,184,929.28   |
| Sam Houston HS          | Multi-purpose Activity Cente   | 10,000,000.00           | 890,189.10         | 11,000,151.85       | (1,890,340.95) |
| Seguin HS               | Condition deficiencies/Life cy | 12,448,666.00           | 276,791.37         | 10,401,288.06       | 1,770,586.57   |
| Seguin HS               | Multi-purpose Activity Cente   | 10,000,000.00           | 333,538.34         | 10,360,531.19       | (694,069.53)   |
| Shackelford JH          | Condition deficiencies/Life cy | 2,553,279.00            | 25,725.88          | 1,614,165.73        | 913,387.39     |
| Sherrod ES              | Condition deficiencies/Life cy | 4,954,358.00            | 651,362.79         | 5,122,241.39        | (819,246.18)   |
| Short ES                | Condition deficiencies/Life cy | 3,229,818.00            | 54,371.29          | 2,948,738.37        | 226,708.34     |
| South Davis ES          | Condition deficiencies/Life cy | 4,700,130.00            | 140,184.90         | 3,948,540.74        | 611,404.36     |
| Speer ES                | Condition deficiencies/Life cy | 2,970,716.00            | 152,811.35         | 2,719,232.39        | 98,672.26      |
| Starrett ES             | Condition deficiencies/Life cy | 2,727,587.00            | 100,029.74         | 1,644,831.99        | 982,725.27     |
| Swift ES                | Condition deficiencies/Life cy | 2,678,199.00            | 27,590.27          | 2,517,539.55        | 133,069.18     |
| Thornton ES             | Condition deficiencies/Life cy | 5,131,031.00            | 10,043.85          | 3,922,009.36        | 1,198,977.79   |
| Transportation          | Condition deficiencies/Life cy | 1,274,648.00            | -                  | -                   | 1,274,648.00   |
| Turning Point HS        | Condition deficiencies/Life cy | 1,196,537.00            | 27,794.67          | 71,399.33           | 1,097,343.00   |
| Turning Point JH (Sec S | Condition deficiencies/Life cy | 2,276,602.00            | 59,033.71          | 1,414,761.76        | 802,806.53     |
| Venture HS              | Condition deficiencies/Life cy | 1,429,141.00            | (163,954.31)       | 1,210,718.50        | 382,376.81     |
| Webb ES                 | Condition deficiencies/Life cy | 9,030,714.00            | 155,179.64         | 7,691,178.39        | 1,184,355.97   |
| West ES                 | Condition deficiencies/Life cy | 1,994,790.00            | 1,543,870.03       | 634,839.35          | (183,919.38)   |
| Williams ES             | Condition deficiencies/Life cy | 2,582,718.00            | 32,829.45          | 2,596,638.04        | (46,749.49)    |
| Wimbish ES              | Condition deficiencies/Life cy | 4,913,058.00            | 64,173.27          | 5,685,763.54        | (836,878.81)   |
| Wood ES                 | Condition deficiencies/Life cy | 2,330,921.00            | 2,864,700.46       | 1,484,747.92        | (2,018,527.38) |

Arlington Independent School District  
2014 Bond Project Status Report - Phase 1 through 5 Projects  
For the Period Ending March 27, 2019 (as of March 27, 2019)

| <u>School Name</u>                   | <u>Project Description</u>  | <u>Total<br/>Budget</u>  | <u>Encumbrance</u>      | <u>Expenditures</u>      | <u>Balance</u>          |
|--------------------------------------|---|--------------------------|-------------------------|--------------------------|-------------------------|
|                                      | Condition deficiencies/Life cycle replacements/ Classroom Addition/Softball Complex |                          |                         |                          |                         |
| Workman JH                           |   | 11,872,405.00            | -                       | 13,694,755.75            | (1,822,350.75)          |
| Young JH                             | Condition deficiencies/Life cy  | 2,428,881.00             | 54,390.94               | 968,849.62               | 1,405,640.44            |
| Fine Arts                            |   | 9,828,738.00             | 238,039.06              | 7,414,759.18             | 2,175,939.76            |
| Technology                           |   | 82,633,000.00            | 1,107,581.61            | 69,951,274.11            | 11,574,144.28           |
| Transportation                       |   | 18,279,213.00            | 2,260,076.46            | 14,468,935.43            | 1,550,201.11            |
| Contingency for Project Acceleration |   | -                        | -                       | -                        | -                       |
|                                      | Total Phase 1-5   | <u>\$ 663,129,278.00</u> | <u>\$ 96,532,678.81</u> | <u>\$ 527,838,446.40</u> | <u>\$ 38,758,152.79</u> |
|                                      | Bond Issuance Costs   |                          |                         |                          | (4,814,320.46)          |
|                                      | Interest and Additional Proceeds  |                          |                         |                          | 16,120,885.75           |
|                                      | Other Income  |                          |                         |                          | 202,077.00              |
|                                      | Total Available Funds   |                          |                         |                          | <u>\$ 50,266,795.08</u> |
| Estimated Complete on March 27, 2019 |   |                          |                         |                          |                         |

# HUB PARTICIPATION REPORT





## 2014 Bond Program HUB Expenditure Summary

| Phase / Bid Package | Firms                        | Project Description                          | Budget        | Tier II HUB Participation Commitment % | Tier II HUB Participation Amount | Expenses To Date | Tier II HUB Participation Achieved % Thru Mar. 2019 | Tier II HUB Participation Amount Thru Mar. 2019 |
|---------------------|------------------------------|--|---------------|--|----------------------------------|------------------|---|---|
| PH1-BP1             | Harrison Kornberg (HUB Firm) | Ferguson Education Center                    | \$ 108,509    | 52.30%                                 | \$ 56,750                        | \$ 108,508       | 85.36%  | \$ 92,619                                       |
| PH1-BP1             | Pogue Construction           | Ferguson Education Center                    | \$ 1,142,066  | 20.00%                                 | \$ 228,413                       | \$ 1,142,066     | 7.47%   | \$ 85,337                                       |
| PH1-BP2             | Harrison Kornberg (HUB Firm) | Ousley Junior High School                    | \$ 420,204    | 42.90%                                 | \$ 180,268                       | \$ 343,643       | 57.09%  | \$ 196,169                                      |
| PH1-BP2             | Pogue Construction           | Ousley Junior High School                    | \$ 4,012,350  | 20.00%                                 | \$ 802,470                       | \$ 3,757,632     | 1.68%   | \$ 63,313                                       |
| PH1-BP3             | Brown Reynolds Watford       | Workman Junior High School                   | \$ 1,019,290  | 23.49%                                 | \$ 239,431                       | \$ 966,428       | 30.48%  | \$ 294,561                                      |
| PH1-BP3             | Pogue Construction           | Workman Junior High School                   | \$ 12,231,679 | 20.00%                                 | \$ 2,446,336                     | \$ 11,521,674    | 12.16%  | \$ 1,401,092                                    |
| PH1-BP4             | Stantec                      | Jones Fine Arts and Dual Language Academy    | \$ 764,228    | 10.00%                                 | \$ 76,423                        | \$ 720,839       | 5.78%   | \$ 41,682                                       |
| PH1-BP4             | Joeris                       | Jones Fine Arts and Dual Language Academy    | \$ 10,404,039 | 25.00%                                 | \$ 2,601,010                     | \$ 10,081,035    | 23.14%  | \$ 2,332,872                                    |
| PH1-BP5             | Stantec                      | Boles Junior High School, Special Education  | \$ 306,501    | 13.00%                                 | \$ 39,845                        | \$ 244,881       | 1.52%   | \$ 3,710  |
| PH1-BP5             | Pogue Construction           | Boles Junior High School, Special Education  | \$ 4,053,856  | 20.00%                                 | \$ 810,771                       | \$ 3,964,606     | 3.36%   | \$ 133,165                                      |
| PH1-BP5             | Stantec                      | Corey Fine Arts and Dual Language Academy    | \$ 481,434    | 9.00%                                  | \$ 43,329                        | \$ 476,683       | 7.17%   | \$ 34,201                                       |
| PH1-BP5             | Pogue Construction           | Corey Fine Arts and Dual Language Academy    | \$ 7,592,619  | 20.00%                                 | \$ 1,518,524                     | \$ 7,590,119     | 16.50%  | \$ 1,252,085                                    |
| PH1-BP6             | Perkins+Will                 | Peach Elementary School                      | \$ 1,494,861  | 20.00%                                 | \$ 298,972                       | \$ 1,486,638     | 16.21%  | \$ 241,030                                      |
| PH1-BP6             | Balfour Beatty Construction  | Peach Elementary School                      | \$ 22,567,870 | 25.00%                                 | \$ 5,641,968                     | \$ 22,533,715    | 13.88%  | \$ 3,128,508                                    |
| PH1-BP7             | Corgan                       | McNutt New Elementary School                 | \$ 1,352,289  | 18.00%                                 | \$ 243,412                       | \$ 1,346,218     | 14.61%  | \$ 196,649                                      |
| PH1-BP7             | Balfour Beatty Construction  | McNutt New Elementary School                 | \$ 21,626,600 | 30.00%                                 | \$ 6,487,980                     | \$ 21,587,593    | 35.72%  | \$ 7,711,669                                    |
| PH1-BP8             | VLK                          | Career Technical Education Center            | \$ 2,669,420  | 27.50%                                 | \$ 734,091                       | \$ 2,641,515     | 23.66%  | \$ 624,860                                      |
| PH1-BP8             | Balfour Beatty Construction  | Career Technical Education Center            | \$ 40,995,758 | 25.00%                                 | \$ 10,248,940                    | \$ 39,698,684    | 33.67%  | \$ 13,365,119                                   |
| PH1-BP9             | Huckabee                     | Multi-Purpose Activity Center - Arlington HS | \$ 655,052    | 31.00%                                 | \$ 203,066                       | \$ 630,128       | 21.94%  | \$ 138,260                                      |
| PH1-BP9             | Balfour Beatty Construction  | Multi-Purpose Activity Center - Arlington HS | \$ 9,320,367  | 25.00%                                 | \$ 2,330,092                     | \$ 9,317,867     | 10.45%  | \$ 973,703                                      |
| PH1-BP9             | Huckabee                     | Multi-Purpose Activity Center - Bowie HS     | \$ 550,974    | 31.00%                                 | \$ 170,802                       | \$ 530,222       | 22.01%  | \$ 116,703                                      |
| PH1-BP9             | Balfour Beatty Construction  | Multi-Purpose Activity Center - Bowie HS     | \$ 9,948,959  | 25.00%                                 | \$ 2,487,240                     | \$ 9,747,445     | 9.67%   | \$ 942,475                                      |
| PH1-BP9             | Huckabee                     | Multi-Purpose Activity Center - Lamar HS     | \$ 614,291    | 31.00%                                 | \$ 190,430                       | \$ 548,635       | 24.65%  | \$ 135,256                                      |
| PH1-BP9             | Balfour Beatty Construction  | Multi-Purpose Activity Center - Lamar HS     | \$ 10,383,824 | 25.00%                                 | \$ 2,595,956                     | \$ 10,175,047    | 7.26%   | \$ 738,350                                      |

## 2014 Bond Program HUB Expenditure Summary

| Phase / Bid Package | Firms                              | Project Description  | Budget        | Tier II HUB Participation Commitment % | Tier II HUB Participation Amount | Expenses To Date | Tier II HUB Participation Achieved % Thru Mar. 2019 | Tier II HUB Participation Amount Thru Mar. 2019 |
|---------------------|------------------------------------|--|---------------|--|----------------------------------|------------------|---|---|
| PH1-BP9             | Huckabee                           | Multi-Purpose Activity Center - Martin HS  | \$ 545,816    | 31.00%                                 | \$ 169,203                       | \$ 520,144       | 26.44%  | \$ 137,531                                      |
| PH1-BP9             | Balfour Beatty Construction        | Multi-Purpose Activity Center - Martin HS  | \$ 9,648,146  | 25.00%                                 | \$ 2,412,037                     | \$ 9,633,499     | 9.48%   | \$ 912,918                                      |
| PH1-BP9             | Huckabee                           | Multi-Purpose Activity Center - Sam Houston HS   | \$ 561,390    | 31.00%                                 | \$ 174,031                       | \$ 540,629       | 29.08%  | \$ 157,210                                      |
| PH1-BP9             | Balfour Beatty Construction        | Multi-Purpose Activity Center - Sam Houston HS   | \$ 9,990,494  | 25.00%                                 | \$ 2,497,624                     | \$ 9,714,994     | 20.30%  | \$ 1,971,936                                    |
| PH1-BP9             | Huckabee                           | Multi-Purpose Activity Center - Seguin HS  | \$ 536,575    | 31.00%                                 | \$ 166,338                       | \$ 501,729       | 25.97%  | \$ 130,306                                      |
| PH1-BP9             | Balfour Beatty Construction        | Multi-Purpose Activity Center - Seguin HS  | \$ 9,399,764  | 25.00%                                 | \$ 2,349,941                     | \$ 9,111,258     | 22.54%  | \$ 2,053,964                                    |
| PH1-BP10            | KAI (HUB Firm)                     | Mac Bernd Professional Development Center (PDC)  | \$ 67,311     | 15.00%                                 | \$ 10,097                        | \$ 67,311        | 24.51%  | \$ 16,500                                       |
| PH1-BP10            | Pogue Construction                 | Mac Bernd Professional Development Center (PDC)  | \$ 739,408    | 20.00%                                 | \$ 147,882                       | \$ 733,139       | 0.00%   | \$ -  |
| PH2-BP1             | LBL                                | Duff Elementary School   | \$ 225,517    | 32.00%                                 | \$ 72,166                        | \$ 193,525       | 38.10%  | \$ 73,735                                       |
| PH2-BP1             | Imperial Construction              | Duff Elementary School   | \$ 4,522,872  | 20.00%                                 | \$ 904,574                       | \$ 4,462,490     | 11.91%  | \$ 531,495                                      |
| PH2-BP2             | Hahnfield Hoffer Standford         | Science Labs, Strings Room and Security Vestibule (14 Elementary Schools)              | \$ 1,016,821  | 32.00%                                 | \$ 325,383                       | \$ 992,402       | 12.56%  | \$ 124,671                                      |
| PH2-BP2             | W.B. Kibler Construction Co.       | Science Labs, Strings Room and Security Vestibule (14 Elementary Schools)              | \$ 9,941,369  | 25.00%                                 | \$ 2,485,342                     | \$ 9,385,473     | 24.89%  | \$ 2,336,222                                    |
| PH2-BP3             | Natex (HUB Firm)                   | Farrell  | \$ 215,748    | 30.00%                                 | \$ 64,724                        | \$ 171,372       | 12.59%  | \$ 21,575                                       |
| PH2-BP3             | W.B. Kibler Construction Co., LTD. | Farrell  | \$ 2,059,961  | 25.00%                                 | \$ 514,990                       | \$ 2,057,461     | 18.52%  | \$ 381,053                                      |
| PH2-BP3             | Natex (HUB Firm)                   | Starrett   | \$ 216,007    | 30.00%                                 | \$ 64,802                        | \$ 168,073       | 11.38%  | \$ 19,127                                       |
| PH2-BP3             | Imperial Construction              | Starrett   | \$ 1,468,000  | 20.00%                                 | \$ 293,600                       | \$ 1,374,715     | 24.55%  | \$ 337,500                                      |
| PH2-BP4             | KAI (HUB Firm)                     | 1) Foster ES<br>2) Moore ES<br>3) Wood ES  | \$ 781,608    | 15.00%                                 | \$ 117,241                       | \$ 754,159       | 10.58%  | \$ 79,777                                       |
| PH2-BP4             | Pogue Construction                 | 1) Foster ES<br>2) Moore ES<br>3) Wood ES  | \$ 10,978,479 | 20.00%                                 | \$ 2,195,696                     | \$ 1,214,163     | 17.47%  | \$ 212,142                                      |
| PH2-BP5             | LBL                                | 1) Bebensee ES<br>2) Fitzgerald ES<br>3) Williams ES                                   | \$ 866,064    | 32.00%                                 | \$ 277,141                       | \$ 839,044       | 19.19%  | \$ 161,000                                      |
| PH2-BP5             | Imperial Construction              | 1) Bebensee ES<br>2) Fitzgerald ES<br>3) Williams ES                                   | \$ 8,623,476  | 20.00%                                 | \$ 1,724,695                     | \$ 8,601,534     | 36.67%  | \$ 3,154,354                                    |
| PH2-BP6             | WRA                                | 1) Nichols Junior High<br>2) Turning Point Junior High<br>3) Ellis ES<br>4) Sherrod ES | \$ 1,339,813  | 21.00%                                 | \$ 281,361                       | \$ 1,091,801     | 18.85%  | \$ 205,776                                      |

## 2014 Bond Program HUB Expenditure Summary

| Phase / Bid Package | Firms                       | Project Description  | Budget        | Tier II HUB Participation Commitment % | Tier II HUB Participation Amount | Expenses To Date | Tier II HUB Participation Achieved % Thru Mar. 2019 | Tier II HUB Participation Amount Thru Mar. 2019 |
|---------------------|-----------------------------|--|---------------|--|----------------------------------|------------------|---|---|
| PH2-BP6             | Balfour Beatty Construction | 1) Nichols Junior High<br>2) Turning Point Junior High<br>3) Ellis ES<br>4) Sherrod ES | \$ 14,448,856 | 25.00%                                 | \$ 3,612,214                     | \$ 12,925,339    | 21.07%  | \$ 2,723,479                                    |
| PH2-BP7             | Corgan                      | 1) Arlington High School<br>2) Morton ES<br>3) South Davis ES                          | \$ 1,373,820  | 18.00%                                 | \$ 247,288                       | \$ 1,306,685     | 13.50%  | \$ 176,431                                      |
| PH2-BP7             | Adolfson & Peterson         | 1) Arlington High School<br>2) Morton ES<br>3) South Davis ES                          | \$ 17,296,167 | 45.00%                                 | \$ 7,783,275                     | \$ 14,772,055    | 42.10%  | \$ 6,218,473                                    |
| PH2-BP8             | HKS                         | 1) Martin High School<br>2) Little ES<br>3) Miller ES                                  | \$ 1,517,647  | 16.00%                                 | \$ 242,824                       | \$ 1,512,107     | 9.06%   | \$ 137,019                                      |
| PH2-BP8             | Balfour Beatty Construction | 1) Martin High School<br>2) Little ES<br>3) Miller ES                                  | \$ 18,353,646 | 25.00%                                 | \$ 4,588,412                     | \$ 18,170,296    | 6.35%   | \$ 1,154,409                                    |
| PH2-BP9             | Huckabee                    | 1) Crouch ES<br>2) Knox ES<br>3) Thornton ES   | \$ 879,773    | 33.00%                                 | \$ 290,325                       | \$ 837,038       | 25.04%  | \$ 209,608                                      |
| PH2-BP9             | SEDALCO                     | 1) Crouch ES<br>2) Knox ES<br>3) Thornton ES   | \$ 8,353,276  | 20.00%                                 | \$ 1,670,655                     | \$ 8,351,626     | 22.02%  | \$ 1,838,786                                    |
| PH2-BP9             | Huckabee                    | Sam Houston High School  | \$ 2,054,938  | 33.00%                                 | \$ 678,129                       | \$ 2,008,267     | 14.77%  | \$ 296,717                                      |
| PH2-BP9             | Pogue Construction          | Sam Houston High School  | \$ 30,068,039 | 20.00%                                 | \$ 6,013,608                     | \$ 29,182,169    | 1.61%   | \$ 469,131                                      |
| PH2-BP10            | VLK                         | Agricultural Science Facility  | \$ 448,499    | 27.50%                                 | \$ 123,337                       | \$ 441,998       | 19.21%  | \$ 84,900                                       |
| PH2-BP10            | Ratcliff Constructors       | Agricultural Science Facility  | \$ 5,956,076  | 20.00%                                 | \$ 1,191,215                     | \$ 5,955,535     | 20.80%  | \$ 1,238,900                                    |
| PH3-BP1             | LBL                         | Butler Elementary School   | \$ 228,525    | 52.30%                                 | \$ 119,518                       | \$ 222,031       | 17.76%  | \$ 39,433                                       |
| PH3-BP1             | Phillips May Corporation    | Butler Elementary School   | \$ 2,917,386  | 22.00%                                 | \$ 641,825                       | \$ 2,900,429     | 22.70%  | \$ 658,462                                      |
| PH3-BP2             | Perkins+Will                | Dunn Elementary School   | \$ 188,209    | 20.00%                                 | \$ 37,642                        | \$ 228,161       | 4.81%   | \$ 10,973                                       |
| PH3-BP2             | Imperial Construction       | Dunn Elementary School   | \$ 3,013,228  | 10.00%                                 | \$ 301,323                       | \$ 3,013,228     | 30.50%  | \$ 918,960                                      |
| PH3-BP3             | Brown Reynolds Watford      | 1) Hill ES<br>2) Swift ES  | \$ 360,795    | 42.90%                                 | \$ 154,781                       | \$ 345,605       | 14.56%  | \$ 50,316                                       |
| PH3-BP3             | MART, Inc.                  | 1) Hill ES<br>2) Swift ES  | \$ 4,157,930  | 20.00%                                 | \$ 831,586                       | \$ 3,901,585     | 47.35%  | \$ 1,847,345                                    |
| PH3-BP4             | Perkins+Will                | 1) Amos<br>2) Atherton   | \$ 380,787    | 20.00%                                 | \$ 76,157                        | \$ 367,563       | 5.69%   | \$ 20,900                                       |

2014 Bond Program HUB Expenditure Summary

| Phase / Bid Package | Firms                            | Project Description                                      | Budget        | Tier II HUB Participation Commitment % | Tier II HUB Participation Amount | Expenses To Date | Tier II HUB Participation Achieved % Thru Mar. 2019 | Tier II HUB Participation Amount Thru Mar. 2019 |
|---------------------|----------------------------------|--|---------------|--|----------------------------------|------------------|---|---|
| PH3-BP4             | Pete Durant & Associates         | 1) Amos<br>2) Atherton                                   | \$ 4,826,670  | 30.00%                                 | \$ 1,448,001                     | \$ 4,912,551     | 31.12%  | \$ 1,528,744                                    |
| PH3-BP5             | Corgan                           | 1) Gunn JH<br>2) Key ES<br>3) Short ES                   | \$ 619,331    | 23.49%                                 | \$ 145,481                       | \$ 559,855       | 3.36%   | \$ 18,800                                       |
| PH3-BP5             | Big Sky                          | 1) Gunn JH<br>2) Key ES<br>3) Short ES                   | \$ 7,746,940  | 35.00%                                 | \$ 2,711,429                     | \$ 6,111,552     | 42.28%  | \$ 2,583,801                                    |
| PH3-BP6             | Stantec                          | Seguin HS  | \$ 710,158    | 20.00%                                 | \$ 142,032                       | \$ 660,631       | 0.70%   | \$ 4,594  |
| PH3-BP6             | Pogue Construction               | Seguin HS  | \$ 9,658,348  | 20.00%                                 | \$ 1,931,670                     | \$ 9,385,088     | 5.56%   | \$ 521,616                                      |
| PH3-BP7             | VLK                              | 1) Berry ES<br>2) Rankin ES<br>3) Roark ES               | \$ 751,979    | 23.49%                                 | \$ 176,640                       | \$ 669,297       | 11.66%  | \$ 78,056                                       |
| PH3-BP7             | Reeder General Contractors, Inc. | 1) Berry ES<br>2) Rankin ES<br>3) Roark ES               | \$ 9,094,420  | 20.00%                                 | \$ 1,818,884                     | \$ 8,788,087     | 26.21%  | \$ 2,303,673                                    |
| PH3-BP8             | Brown Reynolds Watford           | 1) Pope ES<br>2) Speer ES<br>3) Webb ES<br>4) Wimbish ES | \$ 1,419,632  | 10.00%                                 | \$ 141,963                       | \$ 1,380,051     | 24.46%  | \$ 337,530                                      |
| PH3-BP8             | Core Construction                | 1) Pope ES<br>2) Speer ES<br>3) Webb ES<br>4) Wimbish ES | \$ 16,139,281 | 20.00%                                 | \$ 3,227,856                     | \$ 15,726,185    | 20.15%  | \$ 3,168,655                                    |
| PH3-BP9             | Stantec                          | Junior High Tracks                                       | \$ 367,642    | 25.00%                                 | \$ 91,910                        | \$ 512,335       | 0.00%   | \$ -  |
| PH3-BP9             | Hellas Construction              | Junior High Tracks                                       | \$ 7,928,161  | 20.00%                                 | \$ 1,585,632                     | \$ 7,596,116     | 11.58%  | \$ 879,261                                      |
| PH3-BP10            | LBL                              | 1) Johns ES<br>2) Goodman ES<br>3) Webb ES               | \$ 536,738    | 20.00%                                 | \$ 107,348                       | \$ 487,540       | 26.74%  | \$ 130,366                                      |
| PH3-BP10            | Infinity                         | 1) Johns ES<br>2) Goodman ES                             | \$ 2,463,336  | 20.00%                                 | \$ 492,667                       | \$ 2,199,734     | 0.90%   | \$ 19,801                                       |
| PH3-BP10            | Phillips May Corporation         | 1) Johns ES<br>2) Goodman ES                             | \$ 3,129,598  | 20.00%                                 | \$ 625,920                       | \$ 3,025,175     | 41.84%  | \$ 1,265,818                                    |
| PH3-BP10            | Mart, Inc.                       | 1) Johns ES<br>2) Webb ES                                | \$ 1,115,982  | 20.00%                                 | \$ 223,196                       | \$ 1,098,579     | 0.00%   | \$ -  |
| PH3-BP11            | HKS                              | Fine Arts  | \$ 2,323,496  | 25.07%                                 | \$ 582,500                       | \$ 2,215,264     | 14.39%  | \$ 318,863                                      |
| PH3-BP11            | Adolfson & Peterson              | Fine Arts  | \$ 42,418,744 | 20.00%                                 | \$ 8,483,749                     | \$ 9,372,155     | 3.94%   | \$ 369,273                                      |

## 2014 Bond Program HUB Expenditure Summary

| Phase / Bid Package | Firms                            | Project Description  | Budget        | Tier II HUB Participation Commitment % | Tier II HUB Participation Amount | Expenses To Date | Tier II HUB Participation Achieved % Thru Mar. 2019 | Tier II HUB Participation Amount Thru Mar. 2019 |
|---------------------|----------------------------------|--|---------------|--|----------------------------------|------------------|---|---|
| PH3-BP12            | Brown Reynolds Watford           | Lamar HS   | \$ 52,000     | 20.00%                                 | \$ 10,400                        | \$ 48,156        | 20.77%  | \$ 10,000                                       |
| PH3-BP12            | Hutcherson                       | Lamar HS   | \$ 499,710    | 20.00%                                 | \$ 99,942                        | \$ 499,710       | 16.55%  | \$ 82,700                                       |
| PH4-BP01            | LBL                              | Boles Junior High  | \$ 156,787    | 27.00%                                 | \$ 42,332                        | \$ 132,426       | 14.63%  | \$ 19,372                                       |
| PH4-BP01            | Imperial Construction            | Boles Junior High  | \$ 2,062,985  | 20.00%                                 | \$ 412,597                       | \$ 124,510       | 20.57%  | \$ 25,612                                       |
| PH4-BP02            | LBL                              | Early College High School  | \$ 536,476    | 27.00%                                 | \$ 144,849                       | \$ 449,485       | 12.27%  | \$ 55,150                                       |
| PH4-BP02            | Ratcliff Constructors            | Early College High School  | \$ 7,440,247  | 20.00%                                 | \$ 1,488,049                     | \$ 673,144       | 0.00%   | \$ -  |
| PH4-BP03            | LBL                              | 1) Bailey Junior High<br>2) Kooken Education Center                  | \$ 387,518    | 27.00%                                 | \$ 104,630                       | \$ 299,187       | 13.16%  | \$ 39,367                                       |
| PH4-BP03            | Imperial Construction            | 1) Bailey Junior High<br>2) Kooken Education Center                  | \$ 4,857,100  | 20.00%                                 | \$ 971,420                       | \$ 477,705       | 17.93%  | \$ 85,645                                       |
| PH4-BP04            | PBK                              | 1) Bowie High School<br>2) Ashworth Elementary                       | \$ 637,103    | 20.00%                                 | \$ 127,421                       | \$ 472,577       | 0.00%   | \$ -  |
| PH4-BP04            | Adolfson & Peterson              | 1) Bowie High School<br>2) Ashworth Elementary                       | \$ 8,225,500  | 20.00%                                 | \$ 1,645,100                     | \$ 4,141,408     | 35.44%  | \$ 1,467,777                                    |
| PH4-BP05            | Brown Reynolds Watford           | 1) Lamar High School<br>2) Larson Elementary                         | \$ 957,971    | 26.00%                                 | \$ 249,072                       | \$ 857,129       | 24.58%  | \$ 210,703                                      |
| PH4-BP05            | Imperial Construction            | 1) Lamar High School/Cravens Field<br>2) Larson Elementary           | \$ 10,988,535 | 20.00%                                 | \$ 2,197,707                     | \$ 857,129       | 24.58%  | \$ 210,703                                      |
| PH4-BP06            | HKS                              | Athletic Complex   | \$ 1,534,845  | 27.00%                                 | \$ 414,408                       | \$ 1,573,183     | 5.18%   | \$ 81,530                                       |
| PH4-BP06            | Adolfson & Peterson              | Athletic Complex   | \$ 40,755,256 | 20.00%                                 | \$ 8,151,051                     | \$ 8,091,920     | 0.85%   | \$ 68,908                                       |
| PH4-BP07            | VLK                              | 1) Carter Junior High<br>2) Blanton Elementary<br>3) Crow Elementary | \$ 720,852    | 16.00%                                 | \$ 115,336                       | \$ 534,587       | 10.13%  | \$ 54,150                                       |
| PH4-BP07            | Reeder General Contractors, Inc. | 1) Carter Junior High<br>2) Blanton Elementary<br>3) Crow Elementary | \$ 8,300,000  | 31.00%                                 | \$ 2,573,000                     | \$ 396,902       | 0.00%   | \$ -  |
| PH5-BP01            | BRW                              | 2) Percy Elementary  | \$ 1,142,270  | 25.50%                                 | \$ 291,279                       | \$ 55,919        | 11.35%  | \$ 6,348  |
| PH5-BP01            | Hutcherson Construction Inc      | 2) Percy Elementary  | \$ 1,126,230  | 23.00%                                 | \$ 259,033                       | \$ 23,073        | 0.00%   | \$ -  |
| PH5-BP02            | VLK                              | 1) Anderson Elementary<br>2) Remyse Elementary                       | \$ 1,269,161  | 71.00%                                 | \$ 901,104                       | \$ 82,936        | 13.50%  | \$ 11,200                                       |
| PH5-BP03            | BRW                              | 1) Shackelford Junior High<br>2) Food Lion                           | \$ 1,925,278  | 25.50%                                 | \$ 490,946                       | \$ 19,342        | 4.77%   | \$ 923  |
| PH5-BP04            | VLK                              | 1) Burgin Elementary<br>2) Hale Elementary                           | \$ 2,442,244  | 71.00%                                 | \$ 1,733,993                     | \$ 117,533       | 11.00%  | \$ 12,925                                       |

2014 Bond Program HUB Expenditure Summary

| Phase / Bid Package | Firms  | Project Description  | Budget         | Tier II HUB Participation Commitment % | Tier II HUB Participation Amount | Expenses To Date | Tier II HUB Participation Achieved % Thru Mar. 2019 | Tier II HUB Participation Amount Thru Mar. 2019 |
|---------------------|--------|--|----------------|--|----------------------------------|------------------|---|---|
| PH5-BP05            | LBL    | 1) Turning Point Alter High School<br>2) Hale Elementary<br>3) Ditto ES<br>4) Hilldale Annex   | \$ 4,107,016   | 25.00%                                 | \$ 1,026,754                     | \$ 279,499       | 13.58%  | \$ 37,950                                       |
| PH5-BP06            | Corgan | 1) Barnett Junior High<br>2) Bryant Elementary<br>3) West ES   | \$ 5,361,722   | 30.00%                                 | \$ 1,608,517                     | \$ 316,438       | 0.00%   | \$ -  |
| PH5-BP07            | LBL    | 1) Administation Building<br>2) Auxillary Personnel<br>3) Annex I<br>4) Annex II<br>5) Annex III<br>6) Annex IV<br>7) Food Service Warehouse<br>8) Service Center<br>9) Transportation | \$ 3,167,178   | 25.00%                                 | \$ 791,795                       | \$ 20,783        | 0.00%   | \$ -  |
|                     |        |  |                |  |                                  |                  |   |   |
| TOTALS              |        |  | \$ 569,237,484 | 24%                                    | \$ 136,058,078                   | \$ 424,954,256   | 19%   | \$ 81,366,233                                   |

# FINE ARTS





**Arlington ISD - Department of Fine Arts  
Bond Purchase Progress  
March 28, 2019**

The following is a break-down of what has been submitted for purchase by the AISD Fine Arts Department using money provided by the 2014 bond package for year 4 to-date. This is a reporting of 643 funds.

**Band Equipment/Instruments/Uniforms**

|             |                     |
|-------------|---------------------|
| Junior High | \$177,422.41        |
| High School | <u>\$591,825.80</u> |
| Total       | \$769,248.21        |

**Choir Equipment/Instruments/Uniforms**

|             |                    |
|-------------|--------------------|
| Elementary  | \$131,766.47       |
| Junior High | \$97,740.77        |
| High School | <u>\$96,086.72</u> |
| Total       | \$325,593.96       |

**Orchestra Equipment/Instruments/Uniforms**

|             |                     |
|-------------|---------------------|
| Elementary  | \$214,198.70        |
| Junior High | \$133,941.78        |
| High School | <u>\$176,624.26</u> |
| Total       | \$524,764.74        |

**Mariachi Equipment/Instruments/Uniforms**

|             |             |
|-------------|-------------|
| High School | \$43,908.75 |
|-------------|-------------|

**Dance**

|             |             |
|-------------|-------------|
| High School | \$40,113.00 |
|-------------|-------------|

**Theatre**

|             |                    |
|-------------|--------------------|
| Junior High | \$13,082.95        |
| High School | <u>\$37,146.90</u> |
| Total       | \$50,229.85        |

**Fine Arts Center**

|                  |                  |
|------------------|------------------|
| Pianos           | 224,610.00       |
| Wind Instruments | <u>52,644.14</u> |
| Total            | 277,254.14       |

|                    |                              |
|--------------------|------------------------------|
|                    | <b><u>March 28, 2019</u></b> |
| <b>Grand Total</b> | <b>\$2,031,112.65</b>        |

| <u>Instrument</u> | <u>Elementary</u> | <u>Junior High</u> | <u>High School</u> | <u>Total</u> |
|-------------------|-------------------|--------------------|--------------------|--------------|
| Flute             |                   | 9                  | 10                 | 19           |
| Oboe              |                   | 4                  | 8                  | 12           |
| Clarinet          |                   | 12                 | 29                 | 41           |
| Bassoon           |                   | 3                  | 2                  | 5            |
| Alto Sax          |                   | 2                  | 11                 | 13           |
| Tenor Sax         |                   |                    | 4                  | 4            |
| Bari Sax          |                   |                    | 2                  | 2            |
| Bass Clarinet     |                   | 1                  | 2                  | 3            |
| F Horn            |                   | 8                  | 11                 | 19           |
| Trumpet           |                   | 9                  | 9                  | 18           |
| Trombone          |                   | 15                 | 7                  | 22           |
| Euphonium         |                   | 6                  | 6                  | 12           |
| Tuba              |                   | 4                  | 4                  | 8            |
| Sousaphone        |                   |                    | 2                  | 2            |
| Vibraphone        |                   |                    | 1                  | 1            |
| Xylophone         |                   |                    |                    |              |
| Marimba           |                   |                    | 6                  | 6            |
| Snare Drum        |                   |                    | 15                 | 15           |
| Bass Drum         |                   | 1                  | 4                  | 5            |
| Marching Horns    |                   |                    | 14                 | 14           |
| Tympani (sets)    |                   |                    | 3                  | 3            |
| Chimes            |                   |                    | 1                  | 1            |
| Guittaron/Vihuela |                   |                    |                    |              |
| Violin            | 84                | 54                 | 54                 | 192          |
| Viola             | 51                | 20                 | 46                 | 117          |
| Cello             | 73                | 14                 | 14                 | 101          |
| String Bass       | 15                | 4                  | 4                  | 23           |
| Harp              |                   |                    |                    |              |

**Additional equipment includes:**

- Chairs
- Risers
- Orff Instruments
- Music Stands
- Electronic Equipment including tuners, metronomes and keyboards
- Cases
- Miscellaneous Percussion Instruments
- Marching Percussion Instruments
- Pianos
- Fine Arts Dual Language equipment
- Bows
- Drill Team Uniforms
- Supplemental High School and Junior High School Uniforms

**ARLINGTON INDEPENDENT SCHOOL DISTRICT**  
**2014 Bond Purchases - Fine Arts**  
**Year-to-Date Year 4**

|                | Band         | Choir       | Orchestra   | Mariachi    | Theater     | Dance       | Elementary Music | Total        |
|----------------|--------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------|
| Arlington HS   | \$73,918.80  | \$58,214.47 | \$22,436.00 |             | \$952.95    | \$0.00      |                  | \$155,522.22 |
| Bowie HS       | \$120,424.57 | \$8,490.00  | \$7,554.83  |             | \$6,990.00  | \$0.00      |                  | \$143,459.40 |
| Lamar HS       | \$110,778.00 | \$13,326.49 | \$51,502.92 |             | \$9,617.90  | \$17,400.00 |                  | \$202,625.31 |
| Martin HS      | \$85,698.00  | \$4,644.90  | \$17,895.31 |             | \$14,319.60 | \$0.00      |                  | \$122,557.81 |
| Sam Houston HS | \$143,467.56 | \$0.00      | \$35,405.20 | \$43,908.75 | \$0.00      | \$3,133.00  |                  | \$225,914.51 |
| Seguin HS      | \$57,538.87  | \$11,410.86 | \$41,830.00 |             | \$5,266.45  | \$19,580.00 |                  | \$135,626.18 |
| Bailey JH      | \$37,895.79  | \$10,939.40 | \$11,480.23 |             | \$0.00      |             |                  | \$60,315.42  |
| Barnett JH     | \$14,157.30  | \$2,445.00  | \$20,769.95 |             | \$0.00      |             |                  | \$37,372.25  |
| Boles JH       | \$61,270.91  | \$9,030.30  | \$10,226.35 |             | \$3,627.00  |             |                  | \$84,154.56  |
| Carter JH      | \$20,076.30  | \$24,474.00 | \$1,416.00  |             | \$0.00      |             |                  | \$45,966.30  |
| Gunn JH        | \$4,978.12   | \$3,444.60  | \$9,293.00  |             | \$2,969.95  |             |                  | \$20,685.67  |
| Nichols JH     | \$5,216.00   | \$0.00      | \$6,633.60  |             | \$1,523.00  |             |                  | \$13,372.60  |
| Ousley JH      | \$24,792.94  | \$16,694.73 | \$15,198.35 |             | \$0.00      |             |                  | \$56,686.02  |
| Shackelford JH | \$325.00     | \$8,605.85  | \$0.00      |             | \$0.00      |             |                  | \$8,930.85   |
| Workman JH     | \$1,598.00   | \$0.00      | \$57,380.70 |             | \$0.00      |             |                  | \$58,978.70  |
| Young JH       | \$7,112.05   | \$22,106.89 | \$1,543.60  |             | \$4,963.00  |             |                  | \$35,725.54  |

Program does not exist on the campus

Updated Since Last Report

**Note:** The expenditures reported above are from the Year 4 fine arts bond funds and do not reflect purchases made prior to Year 4.

**ARLINGTON INDEPENDENT SCHOOL DISTRICT**  
**2014 Bond Purchases - Fine Arts**  
**Year-to-Date Year 4**

|               | Band | Choir | Orchestra   | Mariachi | Theater | Dance | Elementary Music | Total       |
|---------------|------|-------|-------------|----------|---------|-------|------------------|-------------|
| Adams ES      |      |       | \$465.00    |          |         |       | \$2,335.30       | \$2,800.30  |
| Amos ES       |      |       | \$3,955.00  |          |         |       | \$743.12         | \$4,698.12  |
| Anderson ES   |      |       | \$8,272.60  |          |         |       | \$0.00           | \$8,272.60  |
| Ashworth ES   |      |       | \$2,510.00  |          |         |       | \$176.88         | \$2,686.88  |
| Atherton ES   |      |       | \$3,659.80  |          |         |       | \$0.00           | \$3,659.80  |
| Bebensee ES   |      |       | \$2,220.00  |          |         |       | \$3,195.02       | \$5,415.02  |
| Beckham ES    |      |       | \$11,726.00 |          |         |       | \$1,686.52       | \$13,412.52 |
| Berry ES      |      |       | \$11,937.00 |          |         |       | \$0.00           | \$11,937.00 |
| Blanton ES    |      |       | \$1,928.00  |          |         |       | \$4,447.70       | \$6,375.70  |
| Bryant ES     |      |       | \$8,819.40  |          |         |       | \$359.21         | \$9,178.61  |
| Burgin ES     |      |       | \$2,444.00  |          |         |       | \$1,341.67       | \$3,785.67  |
| Butler ES     |      |       | \$0.00      |          |         |       | \$765.73         | \$765.73    |
| Corey Academy |      |       | \$786.20    |          |         |       | \$43,276.81      | \$44,063.01 |
| Crouch ES     |      |       | \$4,005.00  |          |         |       | \$2,322.22       | \$6,327.22  |
| Crow ES       |      |       | \$6,852.00  |          |         |       | \$9,129.74       | \$15,981.74 |
| Ditto ES      |      |       | \$0.00      |          |         |       | \$1,019.56       | \$1,019.56  |
| Duff ES       |      |       | \$4,100.00  |          |         |       | \$0.00           | \$4,100.00  |
| Dunn ES       |      |       | \$196.00    |          |         |       | \$5,680.68       | \$5,876.68  |
| Ellis ES      |      |       | \$2,557.00  |          |         |       | \$4,619.87       | \$7,176.87  |
| Farrell ES    |      |       | \$4,730.00  |          |         |       | \$0.00           | \$4,730.00  |
| Fitzgerald ES |      |       | \$1,262.00  |          |         |       | \$1,425.86       | \$2,687.86  |
| Foster ES     |      |       | \$12,865.00 |          |         |       | \$0.00           | \$12,865.00 |
| Goodman ES    |      |       | \$9,668.00  |          |         |       | \$0.00           | \$9,668.00  |
| Hale ES       |      |       | \$1,748.00  |          |         |       | \$0.00           | \$1,748.00  |
| Hill ES       |      |       | \$6,010.00  |          |         |       | \$0.00           | \$6,010.00  |
| Johns ES      |      |       | \$4,140.00  |          |         |       | \$0.00           | \$4,140.00  |
| Jones Academy |      |       | \$0.00      |          |         |       | \$26,231.84      | \$26,231.84 |
| Key ES        |      |       | \$954.00    |          |         |       | \$0.00           | \$954.00    |
| Knox ES       |      |       | \$17,328.00 |          |         |       | \$0.00           | \$17,328.00 |
| Larson ES     |      |       | \$0.00      |          |         |       | \$0.00           | \$0.00      |
| Little ES     |      |       | \$9,896.00  |          |         |       | \$0.00           | \$9,896.00  |
| McNutt ES     |      |       | \$4,043.70  |          |         |       | \$0.00           | \$4,043.70  |
| Miller ES     |      |       | \$1,665.00  |          |         |       | \$0.00           | \$1,665.00  |
| Moore ES      |      |       | \$4,989.00  |          |         |       | \$0.00           | \$4,989.00  |
| Morton ES     |      |       | \$96.00     |          |         |       | \$0.00           | \$96.00     |

Program does not exist on the campus

Updated Since Last Report

**Note:** The expenditures reported above are from the Year 4 fine arts bond funds and do not reflect purchases made prior to Year 4.

**ARLINGTON INDEPENDENT SCHOOL DISTRICT**  
**2014 Bond Purchases - Fine Arts**  
**Year-to-Date Year 4**

|                  | Band                | Choir               | Orchestra           | Mariachi           | Theater            | Dance              | Elementary Music    | Total                 |
|------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Patrick ES       |                     |                     | \$948.00            |                    |                    |                    | \$2,048.93          | \$2,996.93            |
| Peach ES         |                     |                     | \$2,776.80          |                    |                    |                    | \$4,000.14          | \$6,776.94            |
| Pearcy ES        |                     |                     | \$758.00            |                    |                    |                    | \$787.70            | \$1,545.70            |
| Pope ES          |                     |                     | \$0.00              |                    |                    |                    | \$0.00              | \$0.00                |
| Rankin ES        |                     |                     | \$4,805.00          |                    |                    |                    | \$3,820.00          | \$8,625.00            |
| Remyse ES        |                     |                     | \$5,327.00          |                    |                    |                    | \$375.50            | \$5,702.50            |
| Roark ES         |                     |                     | \$3,679.40          |                    |                    |                    | \$0.00              | \$3,679.40            |
| Sherrod ES       |                     |                     | \$2,846.00          |                    |                    |                    | \$616.55            | \$3,462.55            |
| Short ES         |                     |                     | \$5,356.00          |                    |                    |                    | \$532.00            | \$5,888.00            |
| South Davis ES   |                     |                     | \$490.00            |                    |                    |                    | \$0.00              | \$490.00              |
| Speer ES         |                     |                     | \$319.80            |                    |                    |                    | \$1,910.00          | \$2,229.80            |
| Starrett ES      |                     |                     | \$4,990.00          |                    |                    |                    | \$87.42             | \$5,077.42            |
| Swift ES         |                     |                     | \$3,600.00          |                    |                    |                    | \$2,019.38          | \$5,619.38            |
| Thornton ES      |                     |                     | \$8,101.00          |                    |                    |                    | \$3,820.00          | \$11,921.00           |
| Webb ES          |                     |                     | \$0.00              |                    |                    |                    | \$2,750.19          | \$2,750.19            |
| West ES          |                     |                     | \$3,409.00          |                    |                    |                    | \$0.00              | \$3,409.00            |
| Williams ES      |                     |                     | \$9,300.00          |                    |                    |                    | \$0.00              | \$9,300.00            |
| Wimbish ES       |                     |                     | \$0.00              |                    |                    |                    | \$0.00              | \$0.00                |
| Wood ES          |                     |                     | \$1,665.00          |                    |                    |                    | \$240.93            | \$1,905.93            |
| Fine Arts Center | \$52,644.14         | \$224,610.00        |                     |                    |                    |                    |                     | \$277,254.14          |
| <b>Total</b>     | <b>\$821,892.35</b> | <b>\$418,437.49</b> | <b>\$524,764.74</b> | <b>\$43,908.75</b> | <b>\$50,229.85</b> | <b>\$40,113.00</b> | <b>\$131,766.47</b> | <b>\$2,031,112.65</b> |

Program does not exist on the campus

Updated Since Last Report

**Note:** The expenditures reported above are from the Year 4 fine arts bond funds and do not reflect purchases made prior to Year 4.

# SAFETY, SECURITY & TECHNOLOGY



# TECHNOLOGY OPERATIONS

## Network Infrastructure

- AISD Board approved RFP 19-50 Network Equipment at March board meeting, awarding bid to CDWG. AISD is working through documentation and coordinating with CDWG to schedule project kickoff meetings to begin discussing the project.
- AISD approved RFP 19-51 Internet Services and awarded Zayo with the contract. AISD is working through documentation and coordinating with Zayo to schedule a project kickoff and coordination meeting.
- Network services has begun evaluating network upgrades for our Non-Instructional Facilities (NIFs).

## Physical Security

### *VIDEO SURVEILLANCE UPGRADES*

- Locations completed:
  - Bryant, Nichols, Gunn, Barnett, and Fitzgerald are complete.
- Locations scheduled to be completed:
  - Percy, Miller, Starrett, Wood, Beckham are in different phases of installation.

## Unified Communications

### *PA SYSTEM UPGRADES*

- Locations completed:
  - Martin HS, Barnett, Boles, Lamar HS, Ousley PA upgrades completed
- Locations scheduled to be completed:
  - Adding hearing impaired safety lighting equipment to Miller ES and Young JHS

### *IP PHONE REFRESH*

- Locations completed:
  - Hilldale, Annex 4
- Locations scheduled to be completed:
  - Enterprise, PDC, Service Center, Administration Bldg.
- Purchasing additional phone handsets for replacements during dry year

## Data Center/Server Administration

- Virtual Desktop Infrastructure (VDI) hardware for the CTC Data Center and Admin. Data Center has been received and set up.
- Working on pilot at AHS to continue testing back-end VDI infrastructure.

## Technology Support & Customer Service

### *DIGITAL SIGNAGE*

- Data drops are completed at ¾ of campuses, working on completing remaining locations.
- Power is being installed as needed.



- Pilot schools have been identified and installation is in process: McNutt, Peach, Sherrod, Jones, Corey.
- Target end date for project completion is May.

#### *DESKTOP/CLIENT DEVICES*

- Evaluating a Proof of Concept (POC) for Virtual Desktops at AHS using zero client endpoints in specific use-case computer labs.
- Evaluating expanding this POC to another location in a specific use-case computer lab.

## Technology Integration & Innovation (TI<sup>2</sup>) Dept.

*During the summer of 2018, the Instructional Technology Department was rebranded as the Technology Integration & Innovation Department (or TI<sup>2</sup>). The mission of the department is to **“empower educators to develop future ready learners through technology integration, technology usage, and the use of relevant resources.”***

### A/V Classroom Standard

Classroom projector installations are all complete, with one exception: a handful of classrooms at Speer awaiting asbestos abatement.

### TI Grant

The Transformation Through Innovation (TI) Grant was designed to offer teachers and campuses the opportunity to transform their classrooms through innovative uses of technology and facilitating model classrooms that serve as examples of how learning can be transformed with meaningful and relevant use of technology. Over the last six years, the number of grants submitted and approved has grown as shown below:

- 2013-2014 - 12 grants (\$374,650)
- 2014-2015 - 28 grants (\$987,950)
- 2015-2016 - 34 grants (\$916,364)
- 2016-2017 - 64 grants (\$939,928)
- 2017-2018 - 70 grants (\$1,013,490)
- 2018-2019 - 75 grants (\$1,000,749)

**Summary of awarded technology grants for 2018-2019:** <http://bit.ly/TIgrant2018>

Over \$5.2 million dollars has been awarded since the beginning of the TI Grant initiative. It is exciting to see the innovative ideas that are taking place on our campuses from elementary to high school from previous grant processes, including:

- 1:1 Chromebooks in classrooms for blended learning, paperless classroom, global collaboration, tech club, news media course, and Active Learning Cycle pilot
- iPads and Apple pencils for drafting and basic animation
- Android tablets, robotics, and drones for coding club
- Green screens and iPads for video production
- Assistive technology for dyslexic students
- Global collaboration and communication
- Student business development
- Google Expeditions and Breakout EDU for social studies department professional learning and curriculum development

- Augmentative alternative communication
- PC laptops and cameras to publish via newspaper, video productions
- Technology for deaf student self-advocacy

Winners of the 2018-2019 grant process were notified on October 25th and 26th via the TI<sup>2</sup> Prize Patrol. Forty-seven campuses were awarded grants this year. Pictures from the prize patrol can be found here: <https://www.flickr.com/photos/arlingtonisd/albums>

**This year's TI Grant Showcase will be held on Thursday, October 24 at the PDC.**

The teachers and students that received a TI Grant for the 2017-2018 school year participated in the TI Grant Showcase in May 2018. This exciting event is held annually at the Professional Development Center and it demonstrates the innovative instructional practices made possible through the awarding of these grants. Teachers were asked to invite students to present at the Showcase to share with the community how the new technology augmented their learning experience. View pictures from the most recent showcase at <https://www.flickr.com/photos/arlingtonisd/albums/72157667719956807>

Additional TI Grant information can be found at <http://bit.ly/AISDTIgrant>.

## Network Services Bond Expenditures

| Spent |               | \$ 19,961,536 | \$ 4,360,153 | \$ 2,527,044 | \$ 6,317,685 | \$ 2,646,382 | \$ 4,110,272 |
|-------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| Total |               |               | 640 (14-15)  | 641 (15-16)  | 642 (16-17)  | 643 (17-18)  | 644 (18-19)  |
| Loc   | Campus        | Amount        | Amount       | Amount       | Amount       | Amount       | Amount       |
| 001   | Arlington     | \$ 190,611    | \$ 26,015    | \$ 36,362    | \$ 31,355    | \$ 96,879    | \$ -         |
| 004   | Bowie         | \$ 251,469    | \$ 31,058    | \$ 48,770    | \$ 31,355    | \$ 136,544   | \$ 3,741     |
| 003   | Lamar         | \$ 99,257     | \$ -         | \$ 13,445    | \$ 31,355    | \$ 42,440    | \$ 12,017    |
| 005   | Martin        | \$ 165,285    | \$ -         | \$ 19,627    | \$ 31,355    | \$ 28,816    | \$ 85,487    |
| 002   | Sam Houston   | \$ 212,292    | \$ 126,649   | \$ 47,607    | \$ 31,355    | \$ 4,575     | \$ 2,106     |
| 009   | Seguin        | \$ 226,232    | \$ -         | \$ 8,039     | \$ 31,355    | \$ 176,857   | \$ 9,981     |
| 007   | Turning Pt HS | \$ 78,502     | \$ 78,052    | \$ -         | \$ -         | \$ 450       | \$ -         |
| 006   | Venture       | \$ 5,562      | \$ 180       | \$ 5,382     | \$ -         | \$ -         | \$ -         |
| 012   | CTC           | \$ 24,629     | \$ -         | \$ 8,038     | \$ -         | \$ 16,592    | \$ -         |
| 013   | Ag Science    | \$ 2,235      | \$ -         | \$ -         | \$ -         | \$ 2,235     | \$ -         |
| 045   | Bailey        | \$ 28,310     | \$ 1,669     | \$ 2,340     | \$ -         | \$ 24,301    | \$ -         |
| 052   | Barnett       | \$ 75,958     | \$ -         | \$ 11,672    | \$ -         | \$ -         | \$ 64,286    |
| 051   | Boles         | \$ 67,130     | \$ 977       | \$ 837       | \$ -         | \$ 29,317    | \$ 36,000    |
| 041   | Carter        | \$ 166,276    | \$ 34,587    | \$ 95,178    | \$ -         | \$ 36,512    | \$ -         |
| 056   | Ferguson      | \$ 179,401    | \$ 690       | \$ 91,299    | \$ -         | \$ 87,412    | \$ -         |
| 047   | Gunn          | \$ 59,994     | \$ 240       | \$ -         | \$ -         | \$ 29,900    | \$ 29,854    |
| 053   | Nichols       | \$ 42,383     | \$ 2,566     | \$ 8,926     | \$ -         | \$ 3,899     | \$ 26,992    |
| 055   | Ousley        | \$ 85,572     | \$ 3,547     | \$ 5,052     | \$ -         | \$ 40,973    | \$ 36,000    |
| 048   | Shackelford   | \$ 52,799     | \$ 563       | \$ 32,910    | \$ -         | \$ 19,326    | \$ -         |
| 054   | Turning Pt JH | \$ 105,141    | \$ 81,171    | \$ -         | \$ -         | \$ 23,970    | \$ -         |
| 050   | Workman       | \$ 172,848    | \$ 27,881    | \$ 37,708    | \$ -         | \$ 56,372    | \$ 50,888    |
| 049   | Young         | \$ 78,926     | \$ 565       | \$ 11,802    | \$ -         | \$ 34,983    | \$ 31,577    |
| 161   | Adams         | \$ 95         | \$ -         | \$ -         | \$ -         | \$ 95        | \$ -         |
| 124   | Amos          | \$ 101,034    | \$ 89,892    | \$ 10,682    | \$ -         | \$ 460       | \$ -         |
| 160   | Anderson      | \$ 83,981     | \$ 18,473    | \$ 65,508    | \$ -         | \$ -         | \$ -         |
| 149   | Ashworth      | \$ 73,337     | \$ 20,129    | \$ 8,510     | \$ -         | \$ 44,698    | \$ -         |
| 132   | Atherton      | \$ 142,307    | \$ 110,847   | \$ 1,560     | \$ -         | \$ 29,900    | \$ -         |
| 141   | Bebensee      | \$ 141,780    | \$ 124,444   | \$ 16,904    | \$ -         | \$ 432       | \$ -         |
| 158   | Beckham       | \$ 16,795     | \$ 16,795    | \$ -         | \$ -         | \$ -         | \$ -         |
| 101   | Berry         | \$ 104,738    | \$ -         | \$ 102,097   | \$ -         | \$ 135       | \$ 2,506     |
| 102   | Blanton       | \$ 115,768    | \$ 115,768   | \$ -         | \$ -         | \$ -         | \$ -         |
| 147   | Bryant        | \$ 59,064     | \$ 120       | \$ 1,050     | \$ -         | \$ 33,168    | \$ 24,726    |
| 155   | Burgin        | \$ 84,463     | \$ 75,277    | \$ 9,186     | \$ -         | \$ -         | \$ -         |
| 129   | Butler        | \$ 67,337     | \$ 408       | \$ 26,800    | \$ -         | \$ 3,810     | \$ 36,318    |
| 137   | Corey         | \$ 34,215     | \$ -         | \$ 32,937    | \$ -         | \$ 1,279     | \$ -         |
| 150   | Crouch        | \$ 77,109     | \$ 70,986    | \$ 3,000     | \$ -         | \$ 3,123     | \$ -         |
| 103   | Crow          | \$ 97,537     | \$ 94,605    | \$ 2,383     | \$ -         | \$ 549       | \$ -         |
| 130   | Ditto         | \$ 87,573     | \$ 28,322    | \$ 26,800    | \$ -         | \$ 32,450    | \$ -         |
| 104   | Duff          | \$ 92,984     | \$ 28,899    | \$ 33,348    | \$ -         | \$ 30,737    | \$ -         |
| 125   | Dunn          | \$ 78,580     | \$ 27,394    | \$ 47,432    | \$ -         | \$ 3,755     | \$ -         |
| 142   | Ellis         | \$ 86,076     | \$ 39,469    | \$ 46,607    | \$ -         | \$ -         | \$ -         |
| 143   | Farrell       | \$ 47,194     | \$ 17,138    | \$ -         | \$ -         | \$ 2,839     | \$ 27,217    |
| 136   | Fitzgerald    | \$ 46,871     | \$ 22,399    | \$ -         | \$ -         | \$ 3,276     | \$ 21,196    |

|                     |              |              |            |              |              |              |
|---------------------|--------------|--------------|------------|--------------|--------------|--------------|
| 126 Foster          | \$ 103,120   | \$ 82,219    | \$ 18,780  | \$ -         | \$ 2,120     | \$ -         |
| 119 Goodman         | \$ 92,455    | \$ 21,395    | \$ 68,687  | \$ -         | \$ 2,059     | \$ 315       |
| 153 Hale            | \$ 41,405    | \$ 1,680     | \$ 39,725  | \$ -         | \$ -         | \$ -         |
| 117 Hill            | \$ 56,645    | \$ -         | \$ 34,026  | \$ -         | \$ -         | \$ 22,619    |
| 121 Johns           | \$ 94,748    | \$ 17,494    | \$ 77,254  | \$ -         | \$ -         | \$ -         |
| 163 Jones           | \$ 109,943   | \$ -         | \$ 41,380  | \$ 8,140     | \$ 56,432    | \$ 3,991     |
| 128 Key             | \$ 58,675    | \$ 25,672    | \$ 33,003  | \$ -         | \$ -         | \$ -         |
| 157 Knox            | \$ 149,805   | \$ 2,070     | \$ 76,963  | \$ -         | \$ 70,772    | \$ -         |
| 107 Kookan          | \$ 87,786    | \$ -         | \$ 50,880  | \$ -         | \$ 36,906    | \$ -         |
| 151 Larson          | \$ 28,530    | \$ 18,079    | \$ 9,776   | \$ -         | \$ 450       | \$ 225       |
| 146 Little          | \$ 85,118    | \$ 26,296    | \$ 29,601  | \$ -         | \$ 29,222    | \$ -         |
| 165 McNutt          | \$ 7,414     | \$ -         | \$ 6,379   | \$ -         | \$ 810       | \$ 225       |
| 135 Miller          | \$ 35,544    | \$ -         | \$ 6,693   | \$ -         | \$ -         | \$ 28,852    |
| 144 Moore           | \$ 86,834    | \$ 32,215    | \$ 26,526  | \$ -         | \$ 28,093    | \$ -         |
| 131 Morton          | \$ 122,230   | \$ 89,404    | \$ 2,926   | \$ -         | \$ 29,900    | \$ -         |
| 162 Patrick         | \$ -         | \$ -         | \$ -       | \$ -         | \$ -         | \$ -         |
| 164 Peach           | \$ 8,825     | \$ -         | \$ 8,825   | \$ -         | \$ -         | \$ -         |
| 154 Percy           | \$ 7,447     | \$ 7,447     | \$ -       | \$ -         | \$ -         | \$ -         |
| 120 Pope            | \$ 90,494    | \$ 16,284    | \$ 74,210  | \$ -         | \$ -         | \$ -         |
| 109 Rankin          | \$ 60,971    | \$ 8,168     | \$ 50,552  | \$ -         | \$ 225       | \$ 2,025     |
| 159 Remynse         | \$ 111,508   | \$ 108,700   | \$ 2,808   | \$ -         | \$ -         | \$ -         |
| 110 Roark           | \$ 69,575    | \$ 22,986    | \$ 45,710  | \$ -         | \$ 879       | \$ -         |
| 134 Sherrod         | \$ 123,947   | \$ 116,896   | \$ 7,050   | \$ -         | \$ -         | \$ -         |
| 123 Short           | \$ 145,094   | \$ 131,427   | \$ 13,668  | \$ -         | \$ -         | \$ -         |
| 111 South Davis     | \$ 120,717   | \$ 7,458     | \$ 113,151 | \$ -         | \$ 108       | \$ -         |
| 112 Speer           | \$ 93,461    | \$ 14,681    | \$ 74,037  | \$ -         | \$ 4,744     | \$ -         |
| 140 Starrett        | \$ 17,569    | \$ 14,446    | \$ -       | \$ -         | \$ 3,123     | \$ -         |
| 113 Swift           | \$ 145,987   | \$ 112,530   | \$ 30,073  | \$ -         | \$ 3,384     | \$ -         |
| 114 Thornton        | \$ 98,216    | \$ 30,376    | \$ 65,155  | \$ -         | \$ 873       | \$ 1,813     |
| 148 Webb            | \$ 139,090   | \$ 129,488   | \$ 7,955   | \$ -         | \$ 1,647     | \$ -         |
| 152 West            | \$ 26,279    | \$ 16,212    | \$ 9,167   | \$ -         | \$ 900       | \$ -         |
| 145 Williams        | \$ 144,252   | \$ 139,646   | \$ 4,606   | \$ -         | \$ -         | \$ -         |
| 116 Wimbish         | \$ 152,716   | \$ 143,967   | \$ 8,749   | \$ -         | \$ -         | \$ -         |
| 133 Wood            | \$ 3,334     | \$ 180       | \$ 3,154   | \$ -         | \$ -         | \$ -         |
| 915 Admin Locations | \$ 1,603,932 | \$ 480       | \$ -       | \$ -         | \$ 3,547     | \$ 1,599,905 |
| 901 Service Ctr     | \$ -         | \$ -         | \$ -       | \$ -         | \$ -         | \$ -         |
| 922 Annex 4         | \$ -         | \$ -         | \$ -       | \$ -         | \$ -         | \$ -         |
| 924 PDC             | \$ -         | \$ -         | \$ -       | \$ -         | \$ -         | \$ -         |
| 927 600 New York    | \$ 3,840     | \$ -         | \$ -       | \$ -         | \$ -         | \$ 3,840     |
| 991 Little Rd Annex | \$ -         | \$ -         | \$ -       | \$ -         | \$ -         | \$ -         |
| 923 Enterprise      | \$ -         | \$ -         | \$ -       | \$ -         | \$ -         | \$ -         |
| 993 Food Srv Ware.  | \$ -         | \$ -         | \$ -       | \$ -         | \$ -         | \$ -         |
| 199 Other Locations | \$ 33,559    | \$ 23,749    | \$ 6,698   | \$ -         | \$ 3,112     | \$ -         |
| 201 Data Centers    | \$ 299,285   | \$ 207,806   | \$ 24,908  | \$ -         | \$ 66,571    | \$ -         |
| 202 CTC Data Center | \$ 7,020,727 | \$ -         | \$ 134,366 | \$ 5,253,716 | \$ 36,170    | \$ 1,596,475 |
| 999 District-wide   | \$ 4,270,809 | \$ 1,472,929 | \$ 399,810 | \$ 867,697   | \$ 1,181,275 | \$ 349,098   |
| Admin Locations     | \$ 1,607,771 | \$ 480       | \$ -       | \$ -         | \$ 3,547     | \$ 1,603,744 |

## Technology Support Bond Expenditures

|                            |              |
|----------------------------|--------------|
| 644.11.6399.20.838.12.0.00 | \$214,437.88 |
|----------------------------|--------------|

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|                   |             |
|-------------------|-------------|
| STEM Lab Standard | \$10,368.00 |
|-------------------|-------------|

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|                       |          |
|-----------------------|----------|
| Adams Elementary      | \$192.00 |
| Amos Elementary       | \$192.00 |
| Anderson Elementary   | \$192.00 |
| Ashworth Elementary   | \$192.00 |
| Atherton Elementary   | \$192.00 |
| Bebensee Elementary   | \$192.00 |
| Beckham Elementary    | \$192.00 |
| Berry Elementary      | \$192.00 |
| Blanton Elementary    | \$192.00 |
| Bryant Elementary     | \$192.00 |
| Burgin Elementary     | \$192.00 |
| Butler Elementary     | \$192.00 |
| Corey Academy         | \$192.00 |
| Crouch Elementary     | \$192.00 |
| Crow Elementary       | \$192.00 |
| Ditto Elementary      | \$192.00 |
| Duff Elementary       | \$192.00 |
| Dunn Elementary       | \$192.00 |
| Ellis Elementary      | \$192.00 |
| Farrell Elementary    | \$192.00 |
| Fitzgerald Elementary | \$192.00 |
| Foster Elementary     | \$192.00 |
| Goodman Elementary    | \$192.00 |
| Hale Elementary       | \$192.00 |
| Hill Elementary       | \$192.00 |
| Johns Elementary      | \$192.00 |
| Jones Elementary      | \$192.00 |
| Key Elementary        | \$192.00 |
| Knox Elementary       | \$192.00 |
| Larson Elementary     | \$192.00 |
| Little Elementary     | \$192.00 |
| McNutt Elementary     | \$192.00 |
| Miller Elementary     | \$192.00 |
| Moore Elementary      | \$192.00 |
| Morton Elementary     | \$192.00 |
| Patrick Elementary    | \$192.00 |
| Peach Elementary      | \$192.00 |

|                                  |                     |
|----------------------------------|---------------------|
| Pearcy Elementary                | \$192.00            |
| Pope Elementary                  | \$192.00            |
| Rankin Elementary                | \$192.00            |
| Remyse Elementary                | \$192.00            |
| Roark Elementary                 | \$192.00            |
| Sherrod Elementary               | \$192.00            |
| Short Elementary                 | \$192.00            |
| South Davis Elementary           | \$192.00            |
| Speer Elementary                 | \$192.00            |
| Starrett Elementary              | \$192.00            |
| Swift Elementary                 | \$192.00            |
| Thornton Elementary              | \$192.00            |
| Webb Elementary                  | \$192.00            |
| West Elementary                  | \$192.00            |
| Williams Elementary              | \$192.00            |
| Wimbish World Language Academy   | \$192.00            |
| Wood Elementary                  | \$192.00            |
| AV Project                       | <u>\$6,918.52</u>   |
| Ditto Elementary                 | <u>\$5,626.68</u>   |
| South Davis Elementary           | \$1,291.84          |
| REP-C&T 2018-2019                | \$5,732.00          |
| Arlington High School            | \$5,732.00          |
| TSD Purchased                    | <u>\$175,959.36</u> |
| Canon Copiers:                   |                     |
| Arlington Collegiate High School | \$3,737.00          |
| Atherton Elementary              | \$32,275.00         |
| Sam Houston High School          | \$68,712.00         |
| Shackelford Junior High          | \$27,009.00         |
| Speer Elementary                 | \$7,474.00          |
| Thornton Elementary              | \$36,437.00         |
| Equipment Supplied:              |                     |
| Professional Development Center  | \$315.36            |
| TSD Stock - Device Replacements  | <u>\$11,520.00</u>  |

|                                   |            |
|-----------------------------------|------------|
| Annex I & II                      | \$192.00   |
| Bailey Junior High                | \$192.00   |
| Barnett Junior High               | \$384.00   |
| Butler Elementary                 | \$192.00   |
| Career & Technology - Data Center | \$2,688.00 |
| Carter Junior High                | \$192.00   |
| Duff Elementary                   | \$384.00   |
| Dunn Elementary                   | \$960.00   |
| Hill Elementary                   | \$192.00   |
| Martin High School                | \$192.00   |
| McNutt Elementary                 | \$1,152.00 |
| Moore Elementary                  | \$192.00   |
| Peach Elementary                  | \$384.00   |
| Pearcy Elementary                 | \$384.00   |
| Rankin Elementary                 | \$192.00   |
| Seguin High School                | \$192.00   |
| Speer Elementary                  | \$1,728.00 |
| Swift Elementary                  | \$192.00   |
| Thornton Elementary               | \$960.00   |
| Workman Junior High               | \$192.00   |
| Young Junior High                 | \$384.00   |

|                    |                   |
|--------------------|-------------------|
| TI Grant 2018-2019 | <u>\$3,940.00</u> |
|--------------------|-------------------|

|                    |            |
|--------------------|------------|
| Carter Junior High | \$394.00   |
| Hill Elementary    | \$1,182.00 |
| Knox Elementary    | \$394.00   |
| Little Elementary  | \$1,970.00 |

|                                   |                           |
|-----------------------------------|---------------------------|
| <b>644.53.6249.00.838.12.0.00</b> | <b><u>\$20,265.00</u></b> |
|-----------------------------------|---------------------------|

|                    |                    |
|--------------------|--------------------|
| TI Grant 2018-2019 | <u>\$20,265.00</u> |
|--------------------|--------------------|

|                                     |             |
|-------------------------------------|-------------|
| Career and Technology - Data Center | \$20,265.00 |
| ***MDM Services***                  |             |

|                    |                     |
|--------------------|---------------------|
| <u>Grand Total</u> | <u>\$234,702.88</u> |
|--------------------|---------------------|



# TRANSPORTATION



TO: Cindy Powell  
Chief Financial Officer

FROM: Tim Collins  
Director of Transportation

DATE: March 25, 2019

Re: Updates-Bond Oversight Committee

- 2017/2018 bus purchases approved by the board were for 20 buses (3 diesel regular education buses, 17 propane Special Education buses) at a total cost of **\$2,160,272.00**
- We have taken delivery of the 3-regular education and 17 Special Education buses.
- The Transportation staff continues to look for grant opportunities going forward.
- 2017/2018 white fleet purchases approved by the board were for 25 vehicles.
- Of the 25 white fleet vehicles ordered, all have been delivered and are in service except one:
  - 1 – 1 Ton Cargo Van (**Textbooks**) – Expected delivery is June 2019.

.....

**Anticipated vehicle purchases for the 2018/19 Bond year are as follows:**

- Purchase and replacement of 8 diesel regular ed. buses
- Purchase of 7 SPED gas buses, replacing 3 buses and retaining 2 that are in good condition.
- Purchase and replacement of 25 white fleet vehicles.

All vehicles have been ordered and we expect delivery starting in May 2019 and anticipate all orders to be received by August 2019.

# FACILITIES





**TO:** Cindy Powell  
Chief Financial Officer

**FROM:** Tammy Craig  
Director of Purchasing

**DATE:** February 7, 2019

**RE: CSP 19-33 Young Junior High, Ditto Elementary and Turning Point Renovations**

Competitive Sealed Proposal (CSP) **19-33** is for the construction services of the Young Junior High School, Ditto Elementary School and the former Turning Point High School renovations project from the 2014 Bond Program. Five proposals were received in response to the CSP. Attached is a recommendation letter from William Kelly Horn, Executive Director of Plant Services, a letter from LBL Architects and the evaluation summary.

It is recommended that the contract be awarded per the recommendation.

cc: Tony Drollinger  
Executive Director of Finance



## MEMORANDUM

**TO:** Cindy Powell, Chief Financial Officer

**FROM:** Wm. Kelly Horn, Executive Director of Plant Service

**DATE:** February 7, 2019

**SUBJECT:** Competitive Sealed Proposal for Renovation, Condition Deficiency, and Life Cycle Improvements for Young Junior High School, Ditto Elementary School, and 5618 Arkansas Lane (former Turning Point HS)

The District approved renovations, condition deficiency, and life cycle improvements for Young Junior High School, Ditto Elementary School, and 5618 Arkansas Lane (former Turning Point HS) as a part of the 2014 Bond program. Additionally, the Board of Trustees approved LBL Architects (LBL) as the design professional and approved Competitive Sealed Proposal (CSP) as the method of construction procurement for the project.

The project architect, LBL, completed the construction documents and the District requested proposals. Notification of the request for CSP was sent to local contractors, area chambers of commerce and contractors on a list supplied by the DFW Minority Business Council. Notice of the request for CSP was also advertised in accordance with state law.

Proposals were received from five general contractors:

Big Sky Construction  
ICI Construction, Inc.  
Imperial Construction  
MDI, Inc.  
Phillips May Corporation

Competitive Sealed Proposals received from the proposers were evaluated based criteria published in the CSP document:

|                   |     |
|-------------------|-----|
| Price             | 35% |
| Qualifications    | 40% |
| HUB Participation | 10% |
| Interview         | 15% |

An evaluation committee consisting of the Chief Financial Officer, Executive Director of Plant Services, Interim Director of Facility Planning and Construction, the Project Manager, and the Design Architect completed evaluations. Big Sky Construction (Big Sky) ranked highest amongst all proposers at 78.64

points. District staff worked with Big Sky to ensure that the intended project scope is being addressed, identify opportunities to reduce the proposed cost and verify the project budget. The need to address additional roofing scope, not originally identified, for Ditto ES and the former Turning Point HS facility is the primary reason that the project cost exceeds the original project construction budget. Secondly, there is additional paving scope, not originally identified, for Ditto ES to address parking deficiencies at the campus.

The architect's letter of recommendation for construction contract award for renovation, condition deficiency, and life cycle improvements for Young JHS, Ditto ES and 5618 Arkansas Lane (former Turning Point HS) is attached.

Pending approval of the CSP, work on this project will begin in the spring of 2019 with substantial completion expected in the summer of 2019.

Based on the evaluation process, the committee recommends the Competitive Sealed Proposal as submitted by Big Sky in the amount of \$6,497,000. This CSP is over the original construction budget by \$2,497,155.34.



February 1, 2019

Kelly Horn, Executive Director of Plant Services  
1203 W. Pioneer Pkwy  
Arlington, Texas 76013

RE: CSP 19-33 AISD 2014 Bond Package – Phase 5 Bid Package 5 – Young Junior High School, Ditto Elementary School, and 5618 Arkansas Lane (formerly Turning Point High School)

Dear Kelly Horn,

Please accept our recommendation for award of a construction contract for the AISD 2014 Bond Package – Phase 5 Bid Package 5 – Young JHS, Ditto ES, and 5618 Arkansas Lane (TPHS). We have reviewed the proposals received January 24, 2019 and Big Sky Construction received a total score of 78.64 out of 100 points. The evaluation criteria focused on the total proposed amount, qualifications and required proper forms, proposed time of completion, and HUB compliance. The budget for this project was \$3,999,844.66 and the base bid proposal is \$5,898,000.00.

This CSP is over the original construction budget by \$2,497,155.34. Additional Roofing and Paving work required at Ditto Elementary School to address scope not originally identified is the primary reason that the cost exceeds the budget.

Based on the above information we therefore recommend a construction contract with accepted value engineering and alternates be awarded to Big Sky Construction in the total amount of **\$6,497,000.00.**

Please contact our office if you have any questions.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Tom McCarty', is written over a horizontal line.

Tom McCarty, AIA  
Vice President



## Summary

**PROJECT NAME:** Young JHS, Ditto ES and 5618 Arkansas Lane (former Turning Point HS) Renovations Project  
**PHASE - BID PACKAGE:** PH5-BP05  
**PROJECT #:** CSP#19-33

| PROPOSAL SELECTION CRITERIA |      |
|-----------------------------|------|
| Price                       | 35%  |
| HUB Commitment              | 10%  |
| Qualifications              | 40%  |
| Interview                   | 15%  |
| Total                       | 100% |

| PRE INTERVIEW PROPOSAL EVALUATION |             |             |                  |           |                |                      |             |         |
|-----------------------------------|-------------|-------------|------------------|-----------|----------------|----------------------|-------------|---------|
| Proposer                          | Price       | Price Score | HUB Commitment % | HUB Score | Qualifications | Qualifications Score | Total Score | Ranking |
| Big Sky Construction              | \$5,898,000 | 23.74       | 30               | 10.00     | 78.19          | 31.27                | 65.01       | 2       |
| ICI Construction                  | \$5,850,000 | 23.93       | 20               | 10.00     | 64.65          | 25.86                | 59.79       | 5       |
| Imperial Construction             | \$6,150,000 | 22.76       | 20               | 10.00     | 71.34          | 28.54                | 61.30       | 4       |
| MDI, Inc.                         | \$5,792,000 | 24.17       | 20               | 10.00     | 73.59          | 29.43                | 63.60       | 3       |
| Phillips May Corporation          | \$5,455,333 | 25.66       | 22               | 10.00     | 75.46          | 30.18                | 65.84       | 1       |

| POST INTERVIEW PROPOSAL EVALUATION |             |             |                  |           |                |                      |                 |             |         |
|------------------------------------|-------------|-------------|------------------|-----------|----------------|----------------------|-----------------|-------------|---------|
| Proposer                           | Price       | Price Score | HUB Commitment % | HUB Score | Qualifications | Qualifications Score | Interview Score | Total Score | Ranking |
| Big Sky Construction               | \$5,898,000 | 23.74       | 30               | 10.00     | 78.19          | 31.27                | 13.63           | 78.64       | 1       |
| Imperial Construction              | \$6,150,000 | 22.76       | 20               | 10.00     | 71.34          | 28.54                | 13.37           | 74.67       | 3       |
| MDI, Inc.                          | \$5,792,000 | 24.17       | 20               | 10.00     | 73.59          | 29.43                | 10.11           | 73.72       | 4       |
| Phillips May Corporation           | \$5,455,333 | 25.66       | 22               | 10.00     | 75.46          | 30.18                | 9.60            | 75.44       | 2       |