




Arlington
INDEPENDENT SCHOOL DISTRICT
More Than a Remarkable Education

**Financial Futures Committee
March 4, 2014
6:30 pm, Mac Bernd Professional Development Center**

WELCOME.....Dan Malone
FFC Chairperson



2014 BOND PACKAGE.....Cindy Powell
Chief Financial Officer

SUBCOMMITTEES.....Dan Malone



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Bond History

- 2009 Bond – \$197.5 million
 - ✓ Seventh and final sale of bonds was held in February 2014 with projects completed by fall
 - ✓ Citizens Bond Oversight Committee
- 1999 Bond – \$261.5 million

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Strategic Plan

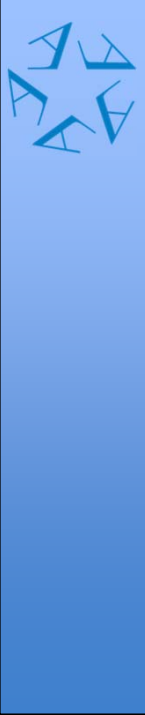
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Facilities Assessment

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Facilities Assessment

- Conducted by Jacobs Project Management
- Looked at all facilities for physical condition and educational adequacy
- Compared to standards developed with input from district administration, campus administrators, teachers, and staff from the curriculum and instruction, technology, and plant services departments
- Common standards used for assessment of all facilities

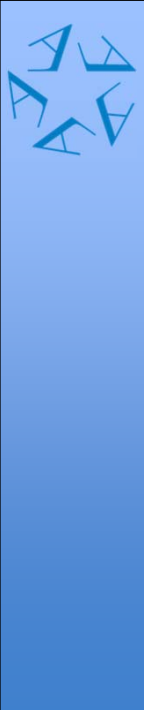
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Capital Needs Steering Committee

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Steering Committee Overview

- Community engagement component of the capital needs assessment process
- 38 members – students, parents, teachers, principals, community members, business representatives, college and university representatives, and three board members
- Committee work
 - ✓ Six steering committee meetings focused on facilities
 - ✓ Two community dialogues
 - ✓ Subcommittees to study other identified capital needs
 - ✓ Met for five months


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Data Reviewed

- Facilities Assessment
- Enrollment Forecasts
- Community Dialogue Questionnaires
- Community Survey

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Findings

- Utilization of facilities
- Facility conditions
- Safety, security and technology
- Career and technical education
- Focus on science, technology, engineering and math
- Access


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Total Projects Identified

- Total cost of all identified projects is \$860,027,171



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Bond 2014 Package Areas

- Facilities
- Fine Arts
- Safety, Security and Technology
- Transportation


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Facilities


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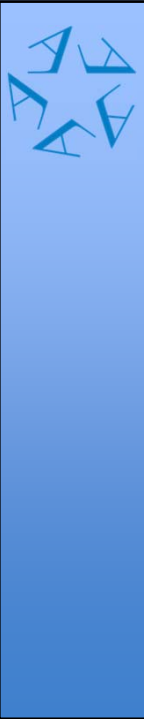


Career and Technical Education

- Districtwide Career and Technical Center
 - ✓ Students remain enrolled at home campus and attend CTE courses at center
 - ✓ Technical and trades courses, including technical dual-credit courses
 - ✓ Located on current Hutcheson Junior High site

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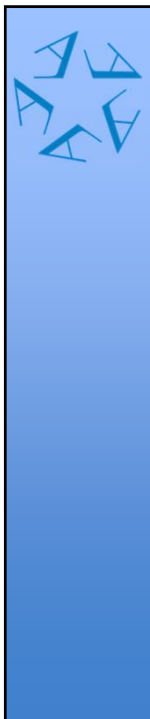





Career and Technical Education

- Districtwide Agricultural Science Facility
 - ✓ Veterinary technician certification
 - ✓ Floral design certification
 - ✓ Landscape technician certification
 - ✓ Licensed landscape irrigator certification
 - ✓ Supervised agricultural experience project site
 - ✓ Location to be determined
- Renovation of existing career and technical education spaces at each high school
 - ✓ Additional classroom capacity


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Fine Arts

- Districtwide Fine Arts Center
 - ✓ 2,500-seat performance hall
 - ✓ Classroom space (including virtual learning)
 - ✓ Instrument repair facility with CTE program for students
 - ✓ Location to be determined
- Renovation/upgrade of existing fine arts spaces at each high school

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Fine Arts and Athletics

- Six multi-purpose activity centers (one per high school)
 - ✓ For athletics, fine arts and other extracurricular groups
 - ✓ Adaptable for multiple activities


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Athletics

- Districtwide Athletics Complex
 - ✓ Natatorium (50m swimming and diving)
 - ✓ Gymnastics (practice and competition)
 - ✓ Wrestling (competition)
 - ✓ Location to be determined
- Renovation of existing athletics spaces at each high school
 - ✓ Additional classroom capacity

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Other Facilities

- Special ed alternate curriculum program facilities
 - ✓ One additional high school and junior high school site on south side of district
- Relocate Newcomer Center and Venture High School to Ferguson Junior High
 - ✓ Ferguson students will move to Ousley Junior High
- Workman Junior High Classroom Addition
 - ✓ For consolidation of Hutcheson Junior High students into Workman

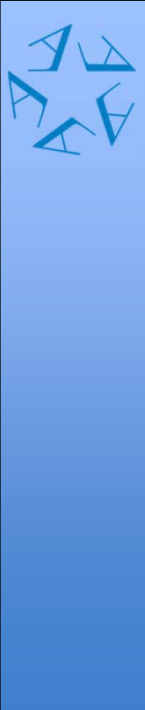
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Other Facilities

- Two new elementaries
 - ✓ North Arlington
 - Located on Baird Farm property
 - Relieves Ellis, Larson and Sherrod
 - ✓ East Arlington
 - Located on Workman campus
 - Relieves Amos, Burgin, Foster, Goodman and Morton



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Other Facilities

- Repurpose Corey and Roquemore elementaries for elementary fine arts/dual language academies
 - ✓ Schools of choice; admission by application
 - ✓ Multi-faceted fine arts experience within a comprehensive/rigorous instructional setting
 - ✓ Dual-language program – students receive 50% of instruction in English and 50% in foreign language
 - ✓ Corey will be phased out for transition to academy
 - ✓ Roquemore will be rezoned with opening of new elementary


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Other Facilities

- Two science labs and one strings room at each elementary
 - ✓ Elementary science, technology, engineering and math focus
 - ✓ Hands-on science experience
 - ✓ Acoustically appropriate fine arts learning environment
- Site acquisition

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Facility Improvements

- Identified through comprehensive facilities assessment
- Security entrances at all elementaries
- Additional keyless entry points at all schools
- Parking lot improvements and expansion
- Landscape improvements
- Flooring, ceiling mechanical, electrical and plumbing upgrades
- Scheduled roof replacements/repairs
- Americans with Disabilities Act accessibility issues


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Fine Arts


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Fine Arts

- Instruments
- Uniforms
- Risers and choir shells



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Safety, Security and Technology

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Safety and Security

- Security cameras
 - ✓ Replace old cameras
 - ✓ Expand coverage to 80%
 - ✓ DVR replacements







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Safety and Security

- Digital signage
 - ✓ Integrated with emergency notification systems
- Public address systems
 - ✓ Campus/AISD notices
- Bus and passenger tracking
- Wireless phones
 - ✓ Campus administrators





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Technology

- Infrastructure
- Scheduled Equipment Replacements
- Increase Technology Access
- Classroom Technology Standards
- Campus Transformation Initiatives
- Special Instructional and Co-Curricular Programs





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Transportation


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Transportation

- Buses
 - ✓ Replace 96
 - ✓ Add 18
- Service Vehicles & SUVs
 - ✓ Replace 130
 - ✓ Add 20




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Summary

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Bond 2014 Package Areas


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


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Tax Rate Impact

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Property Taxes

- Current tax rate of \$1.29217 is the third-lowest rate of all Tarrant County school districts.
- For taxpayers with an over-65 homestead exemption, there will be no tax increase as AISD taxes on their homestead are frozen.


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Property Taxes

- If the bond proposition passes, the debt service portion of the tax rate is expected to increase by about 15 cents from 2016 through 2020.
- The tax rate to support the bond package will cost the owner of a \$100,000 home about \$126 per year or \$10 per month more than they are currently paying in taxes.



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Process


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Process

- Strategic plan adopted in 2012
- Facilities assessment in 2013
- Capital Needs Steering Committee met from September 2013 through January 2014



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Expected Outcomes


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Expected Outcomes

- Improved utilization of facilities
- Facility condition improvements
- Safety and security improvements
- Expanded career and technical education opportunities
- Focus on science, technology, engineering and math at elementary
- Choice
- Access

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Questions?

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