



Capital Needs Steering Committee

January 29, 2014



Achieve Today. Excel Tomorrow.
Strategic Plan



AISD Vision

The vision of the Arlington Independent School District is to be globally acknowledged as a premier school district.



AISD Mission

The mission of the Arlington Independent School District is to empower and engage all students to be contributing, responsible citizens reaching their maximum potential through relevant, innovative and rigorous learning experiences.



Objectives

100 percent of students will:

- graduate on time and excel at their school or career of choice.
- reach their full academic potential.
- be actively involved in extracurricular and co-curricular activities.
- graduate as lifelong learners.
- graduate with a commitment to their community



Inspired Learners

Goal 1: The AISD will be a high performing, technology-rich school district with leading-edge learning experiences that promote engagement, creativity, critical thinking and achievement.

Goal 2: The AISD will prepare our graduates to excel in higher education or the career of their choice.



Inspired Learners

Goal 4: The AISD will be the leader in the education marketplace by providing world-class facilities while being fiscally responsible.

Goal 5: The AISD will provide a safe and secure environment.



Honoring Tradition – Investing In the Future



Steering Committee Members

- Jeff Williams (co-chair)
- Chad Bates (co-chair)
- Fernando Benavides
- Becky Berry
- Jennifer Boyle
- Alicia Carbary
- Justin Chapa
- Mike Cinatl
- Suzanne Dangelmaier
- Pam Dawson
- Jeannie Deakyne
- Tara Gray
- Micah Green
- Russell Greene
- Andy Hagman
- John Hall
- Shannon Hanrahan
- John Hibbs
- Randy Hendricks
- Suzanne Hudson
- Jessica Lavy
- Ross Martinez
- Kecia Mays
- Steve McCollum



Steering Committee Members

- Delrina Nguyen
 - John Nolan
 - Andrew Piel
 - Steve Plamondon
 - Tony Pompa
 - Aaron Reich
 - Tammy Rogers
 - Stephanie Roper
 - Sarah Spurrier
 - Jana Stutler
 - Kaila Wherry
 - David Wilbanks
 - Trey Yelverton
- Alternates:**
- Jackie Johnson
 - Ismail Tahir
 - Paula Wommack



Capital Needs Categories

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



Facilities



New Districtwide Facilities

▪ Career & Technical Center

- ✓ Students remain enrolled at home campus & attend CTE courses at center
- ✓ Technical and trades courses
- ✓ Located on current Hutcheson site

▪ Fine Arts Center

- ✓ 2,500-seat performance hall
- ✓ Classroom space (including virtual learning)
- ✓ Instrument repair facility with CTE program for students



New Districtwide Facilities

▪ Athletics Complex

- ✓ Natatorium (*swimming & diving*)
- ✓ Gymnastics
- ✓ Wrestling

▪ Agricultural Science Facility

- ✓ Vet Tech program
- ✓ Texas State Floral Association Floral Design Level 1 certification program



New Facilities

- **2 new elementary schools**
 - ✓ North Arlington
 - relieves Ellis, Larson & Sherrod
 - ✓ East Arlington
 - located on Workman campus
 - relieves Amos, Burgin, Foster, Goodman & Morton
- **6 multi-purpose activity centers (1 per high school)**
 - ✓ for athletics, fine arts & other extra-curricular groups
 - ✓ adaptable for multiple activities



Renovations & Additions

- **Repurpose Corey & Roquemore 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 & 50% in foreign language
 - ✓ Corey will be phased out for transition to academy
 - ✓ Roquemore students will be rezoned with opening of new North Arlington elementary school
- **Workman Classroom Addition**
 - ✓ For consolidation of Hutcheson students into Workman
- **Site Acquisition**



Renovations & Additions

- 2 science labs & 1 strings room at each elementary
 - ✓ Hands-on science experience
 - ✓ Acoustically appropriate fine arts learning environment
- Renovation of existing career/tech & athletics spaces at each high school
 - ✓ Additional classroom capacity
- Renovation/upgrade of existing fine arts spaces at each high school
- Relocate Newcomer Center & Venture to Ferguson
- Special ed alternate curriculum program facilities
 - ✓ 1 additional high school & junior high school site on south side of district



Facility Improvements

- Identified through comprehensive facilities assessment
- Common standards used for assessment of all facilities
- Security entrances at all elementary schools
- Additional keyless entry points at all schools
- Parking lot improvements & expansion
- Flooring & ceiling improvements
- Landscape improvements
- Mechanical, electrical, & plumbing upgrades
- Scheduled roof replacements/repairs
- Americans with Disabilities Act



Facility Recommendations

Districtwide Career & Technical Center	\$46,000,000
Districtwide Fine Arts Center	32,000,000
Districtwide Athletic Complex (includes natatorium and competition gym for gymnastics & wrestling)	25,000,000
Agricultural Science Facility	2,500,000
Two New Elementary Schools	48,000,000
Six Multi-purpose Activity Centers (1 per High School)	60,000,000
Repurpose Roquemore for Fine Arts/Dual Language Academy	7,000,000
Repurpose Corey for Fine Arts/Dual Language Academy	7,000,000



Facility Recommendations

Workman Jr. High Classroom Addition	7,000,000
Site Acquisition	5,000,000
Science labs & strings rooms for each elementary school	18,000,000
Renovation of existing CTE space at each High School	6,000,000
Renovation of existing fine arts space at each high school	8,000,000
Relocate Newcomer Center	100,000
Special Ed Alt. Curriculum Center – 1 Jr. High & 1 High School	13,000,000
Condition deficiencies & life cycle replacements	267,788,327
Total Facilities Recommendations	\$552,388,327



Fine Arts



Fine Arts Capital Needs

- Instruments
- Uniforms
- Risers/Choir Shells





Fine Arts Recommendations

- Promote access to fine arts programs
- Remove barriers that are preventing students from participating in fine arts
- Provide instruments for students who cannot afford to purchase their own
- Support program growth



Fine Arts

Capital Needs	Cost
Band Instruments	\$4,349,055
Orchestra Instruments	3,409,614
Choir/Elementary (<i>Risers, Shells, Instruments</i>)	552,563
Uniforms:	
Marching Band	529,294
Color Guard	82,500
Drill Team	139,860
Concert Band	230,529
Orchestra	260,920
Choir	<u>274,403</u>
TOTAL	\$9,828,738

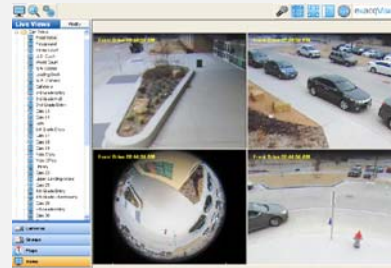


Safety, Security & Technology



Safety & Security

- **Security cameras**
 - ✓ Replace old cameras
 - ✓ Expand coverage to 80%
 - ✓ DVR replacements
- **Digital signage**
 - ✓ Integrated with emergency notification systems
- **Public address systems**
 - ✓ Campus/AISD notices
- **Bus & passenger tracking**
- **Wireless phones**
 - ✓ Campus administrators





Technology Infrastructure

- Wireless enhancements
- Additional Internet access
- Video technology
- New voicemail system
- Disaster recovery
- Broadcast studio & board room AV equip.



Scheduled Equipment Replacements

- Device replacements
 - ✓ 5-year cycle
- Virtual desktops
- Campus copiers
- Network printer replacements





Increase Technology Access

- Mobile devices for students & teachers to increase
- Mobile device management



Classroom Technology Standards

- Teacher laptops
- Projectors
 - ✓ Ceiling mounted
 - ✓ Short throw
- Projector Screens
- Document cameras





Campus Transformation Initiatives

- Campus grants
 - ✓ Innovative uses of technology that transform learning in the classroom
 - ✓ Shifts from a teacher-driven to a student-driven learning culture, resulting in student ownership of achievement
 - ✓ Fosters 21st century skills by providing opportunities for student engagement, creativity, and critical thinking, as outlined in strategic plan
 - ✓ Aligned with curriculum documents, instructional model, International Society for Technology in Education standards



Special Instructional & Co-curricular Programs

- Art
 - ✓ iPad Minis – elementary art classes
- Athletics
 - ✓ Portable PA systems
 - ✓ Portable HD camcorders
- Journalism
 - ✓ Cameras/Lenses
 - ✓ MacBook Pro laptops
- Library Services
 - ✓ 15 iPads per elementary library
 - ✓ iPad carts
- Special Education
 - ✓ Adaptive learning



Safety, Security & Technology

Capital Needs	Cost
Safety & Security	\$7,666,803
New Infrastructure	11,452,428
Scheduled Equipment Replacement	30,623,922
Technology Access	14,871,093
Classroom Technology Standards	11,905,028
Campus Transformation Initiatives	5,000,000
Special Instructional & Co-curricular Programs	<u>1,113,726</u>
TOTAL	\$82,633,000



Transportation



Transportation

▪ Regular Ed Buses

- ✓ Replace 59
- ✓ Add 12
- ✓ Mix of propane & diesel
- ✓ Off-campus program support, including Early College High School, Career Tech Center, TCC Dual Credit classes, fine arts/dual language academies & Fine Arts Center



Transportation

▪ Special Education Buses

- ✓ Replace 37
- ✓ Add 6
- ✓ 100% propane
- ✓ Support program growth





Transportation

▪ Service Vehicles & SUVs

- ✓ Replace 130
- ✓ Add 20
 - Student programs
 - Security
 - Maintenance



Transportation

Vehicle Type	Cost
Regular Education Buses	
Propane	\$2,585,819
Diesel	5,639,885
Special Education Buses (100% Propane)	5,444,659
Service Vehicles (Maintenance, Security, Delivery Vehicles, etc.)	4,608,850
TOTAL	\$18,279,213



Summary Recommendations



Capital Needs Recommendations

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



Questions?