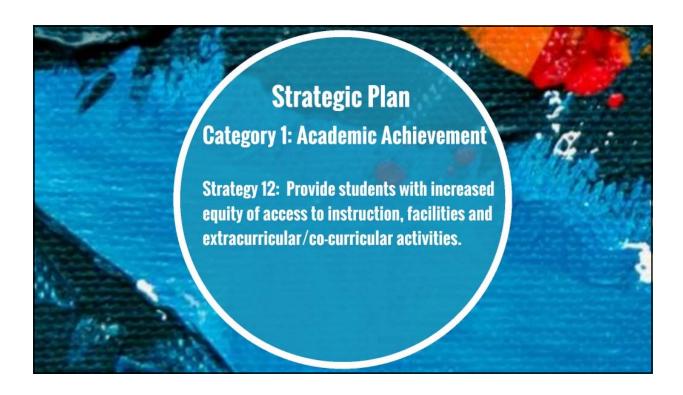


Capital Needs Steering Committee

Subcommittee Reports May 14, 2019

Fine Arts





















	Estimated Cost
Band and Orchestra Artist–level Instruments	\$ 1,705,595.26
Elementary Music Instruments/Risers	\$ 685,914.00
Theater Equipment-all Junior Highs, HS small Theatres and Black Boxes	\$ 1,320,000.00
Visual Arts Equipment and Work Surfaces	\$ 547,429.97
Piano Replacement for Junior High and High School	\$ 685,313.00
Marching Band Uniforms	\$ 834,000.00
Drill Team Uniforms	\$ 144,000.00
High School and Junior High Concert Uniforms	\$ 895,500.00
Choir Risers/Equipment-Junior High and High School	\$ 138,000.00
Total Estimated Cost	\$ 6,955,752.23

Fine Arts Subcommittee Discussion Topics

- Equity / access of equipment across district
- Artist level instruments method used to determine type and number of instruments needed
- Theater equipment consistent equipment across district to aid efficient instruction
- Training on sound/lighting systems
- Piano assessment & digital pianos
- Band, orchestra, choir, drill team uniform replacement schedules
- Visual arts needs equipment & work surfaces (not addressed in 2014 bond)

Transportation

Transportation Objectives - Safety - Access - Efficiency

Mid-day Academic Trips

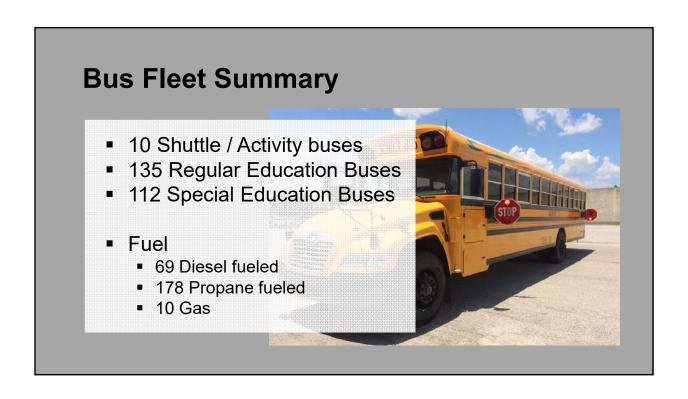
- Career Tech Center
- Ag Science Center
- Arlington Collegiate High School
- Tarrant County College (Southeast & South)
- UT-Arlington
- ROTC
- Bilingual
- Dyslexia
- Distance Learning (zero hour)
- Tutorials



Special Trips

- Fine Arts Trips
- Athletic Trips
- Field Trips





 Plant Services 	124
Security	40
Technology Support	13
Transportation	50
 Vocational 	4
Warehouse	17

Fleet Assessment & Replacement Schedule

Buses

- 12 years
- 100,000 miles
- Maintenance
- Condition
- Other

Service Fleet

- 12 years
- 120,000 miles
- Maintenance
- Condition
- Other

Future Transportation Needs for Program Expansion

- Fine Arts Center
- Athletic Complex
- Arlington College & Career High School
- Wimbish World Language Academy
- Crow Leadership Academy
- Pearcy STEM Academy
- Hazardous Routes



Transportation Needs through 2025

- 26 Special Ed Buses
- 61 Regular Ed Buses
- 22 Shuttle Buses
- 103 Service Fleet
 - Transportation
 - Security
 - Plant Services
 - Warehouse
 - Textbooks
 - Ag Science Center
 - Band Trailers



Transportation Needs through 2025 Special Ed Buses Regular Ed Buses Shuttle Buses Fiscal No. of Cost Cost \$351,812 \$1,545,000 \$708,488 \$943,874 \$241,578 \$530,450 \$608,118 \$702,591 2021-22 \$373,238 13 \$1,420,545 \$403,755 2022-23 \$768,870 \$1,575,712 \$864,424 \$1,583,873 \$1,622,984 Totals \$3,319,371 \$6,694,691 \$1,316,606 \$4,158,245 \$15,488,913

Transportation Subcommittee Discussion Topics

- Number of additional buses compared to enrollment trend
- Bus capacity decreased due to seat belt mandate
- Equity / access for new special programs
- Mix of propane and diesel buses
- Vehicle replacement cycle
- Efficiencies of shuttle/activity buses for transporting small number of riders
- Vehicle maintenance
- Safety initiative for hazardous routes under two miles



Safety, Security & Technology



2016-2021 Strategic Plan

Objectives & Strategies

- Academic Achievement
 - Provide students with <u>increased equity of access</u> to instruction, facilities and extracurricular/co-curricular activities
 - Provide efficient, <u>effective</u> and functional <u>learning environments</u>
 - Transform practices to include technology integration across all systems, campuses and classrooms in order to maximize learning experiences and to improve performance in a digital work environment

ACHIEVE TODAY.





2016-2021 Strategic Plan

Objectives & Strategies

- College Readiness
 - Develop and expand fully <u>online</u> and <u>blended</u> learning opportunities that are <u>personalized</u> and competency-focused in order to increase choice, learning and achievement, graduation rates, and college and career readiness
- Leadership, Citizenship and Responsibility
 - Enhance an emotionally and physically <u>safe</u> learning environment

ACHIEVE TODAY.



EXCEL TOMORROW.



Infrastructure







Core Data Center, Structured Cabling & Connectivity



Cost \$42,540,000

Why?

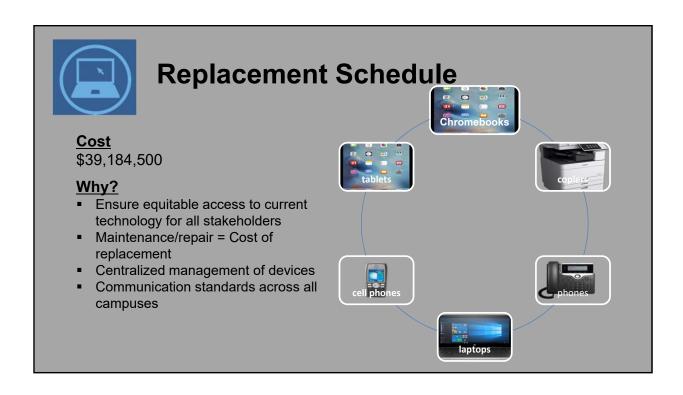
Maintain a network architecture that provides a safe learning environment for students. It must be flexible, redundant, stable and have the ability to grow and scale as needs change.

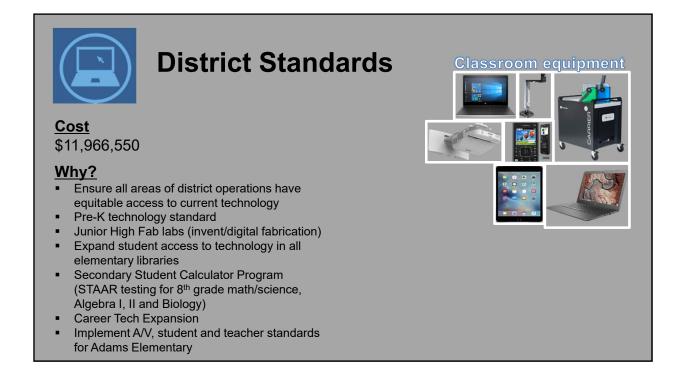














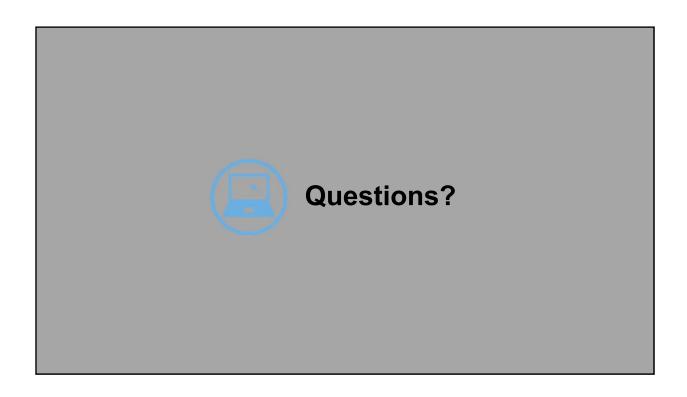


Safety, Security and Technology

	Estimated Cost
Infrastructure	\$42,540,000
Replacement Schedule	\$39,184,500
District Standards	\$11,966,550
Strategic 1:1	\$3,423,950
Total	\$97,115,000

Safety, Security & Technology Subcommittee Discussion Topics

- Alignment of identified needs with district initiatives including Active Learning Cycle, specialized programs, and rigorous/relevant/innovative experiences
- Technology integration
- Blended learning
- Co-location of data center for back-up & emergency operations
- Upgrades of video surveillance, burglar and fire alarm systems
- Expanded radio communications system
- Student badging unification to enhance security
- Computer closet life cycle management
- Hardware replacement cycle
- Specialized programs
- Professional learning
- Grants vs. strategic programming
- Targeted 1:1
- Secondary level calculator program for STAAR testing





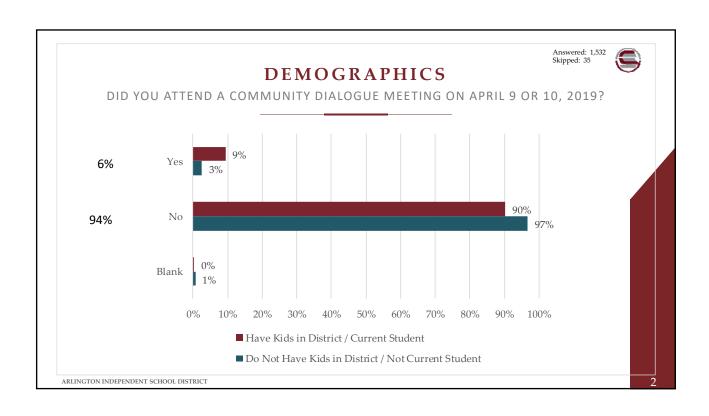


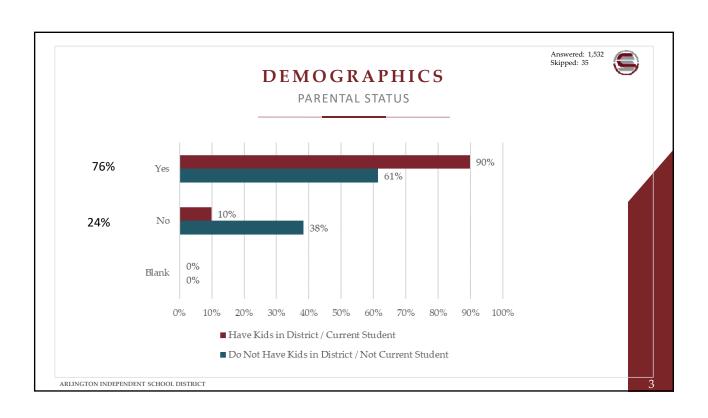
RECOMMENDATIONS WORKSHOP AGENDA

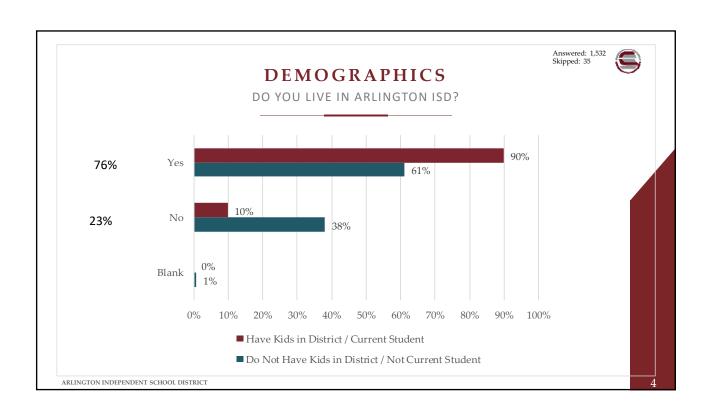
APRIL 29, 2019

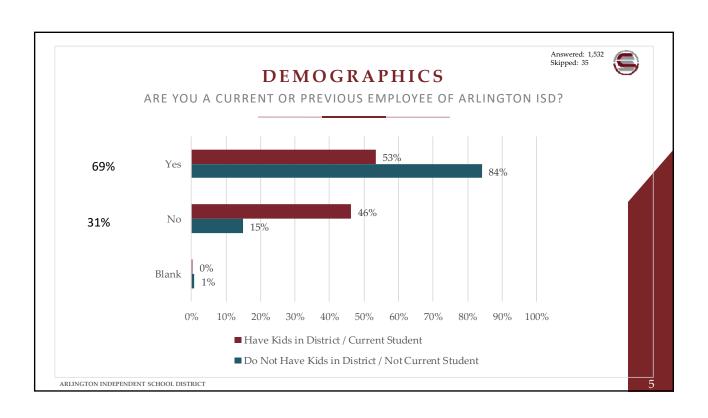
- I. Intro (Dr. Cavazos, Cindy Powell)
- II. Community Dialogue Results
- III. Data Discussion
- IV. In/Out
 - a. Large group discussion
- V. Break
 - a. David Sturtz (CS) to build Poll Everywhere
- VI. Prioritization using Live Polling

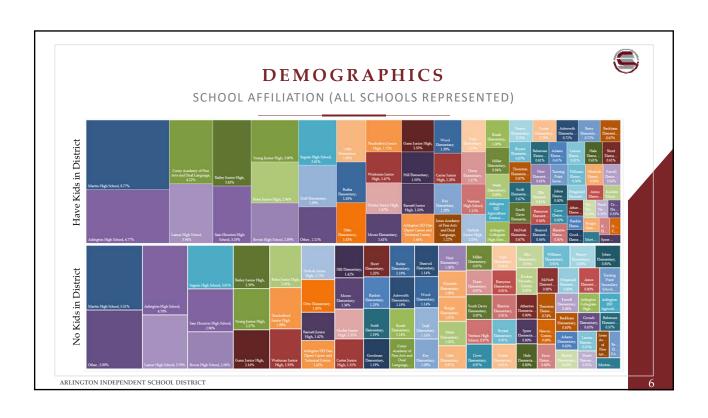
ARLINGTON INDEPENDENT SCHOOL DISTRICT

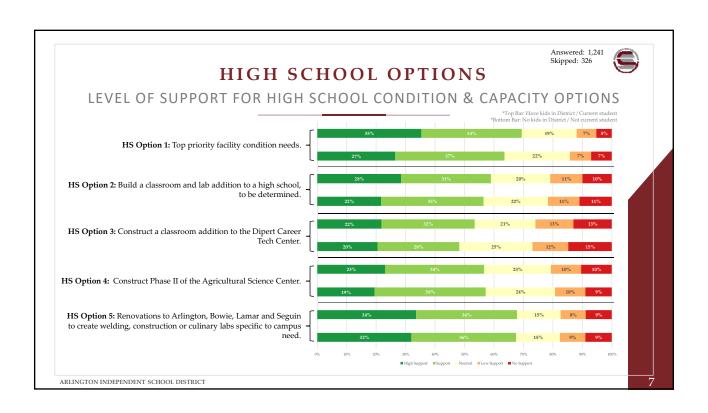


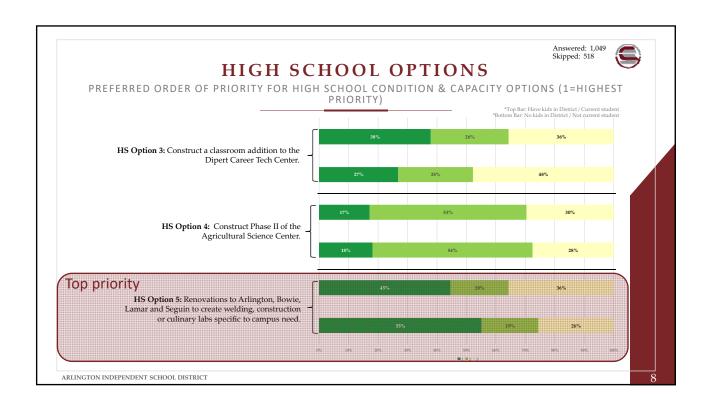


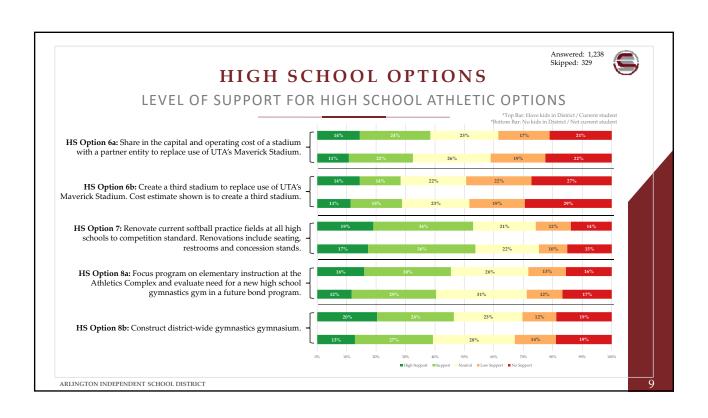


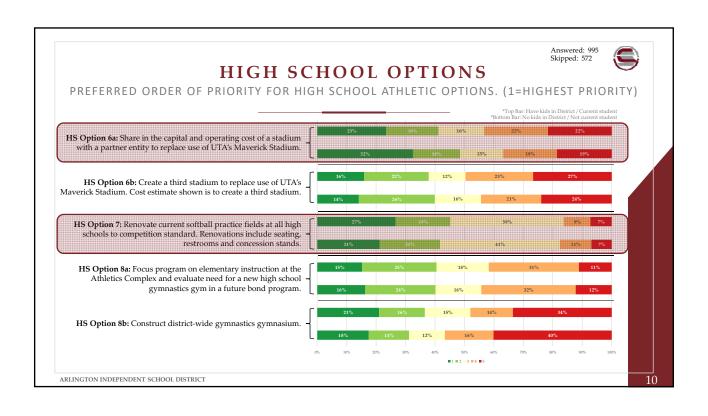


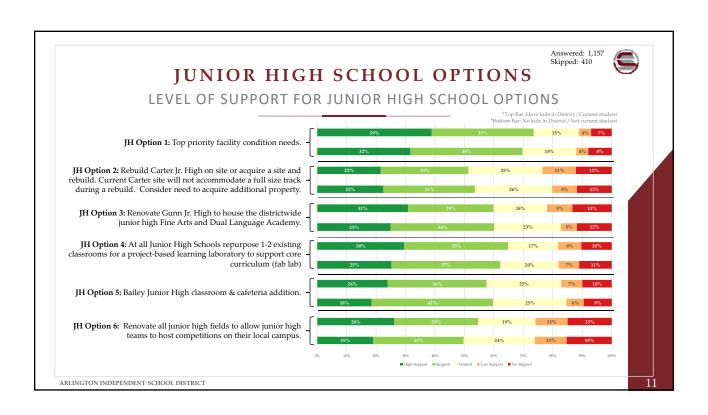


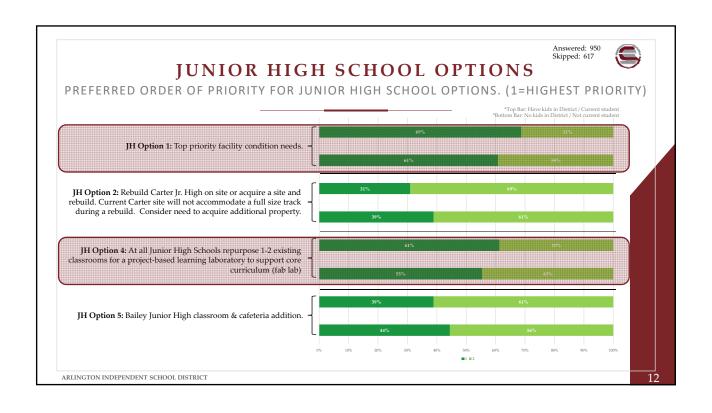


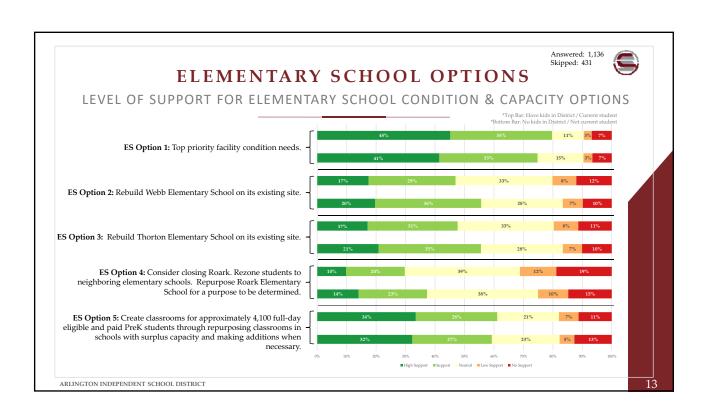


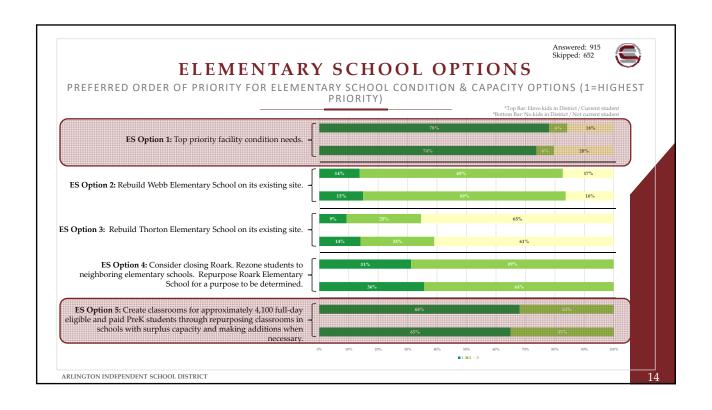


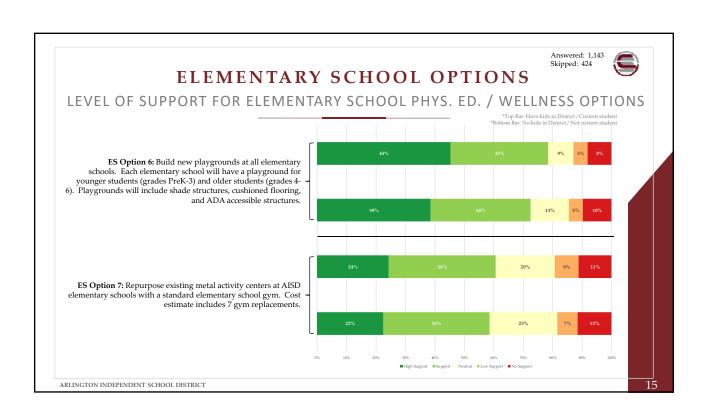


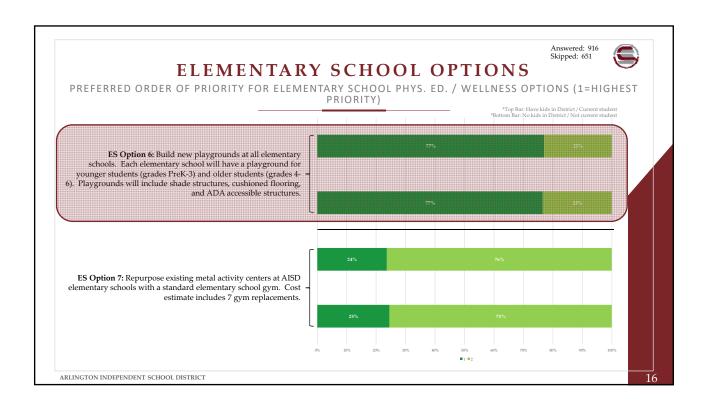


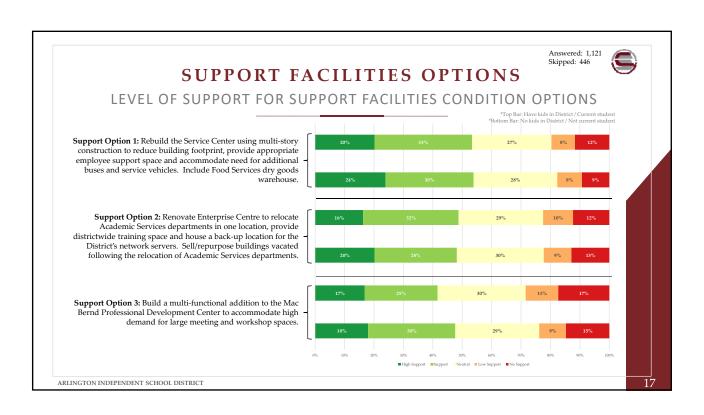


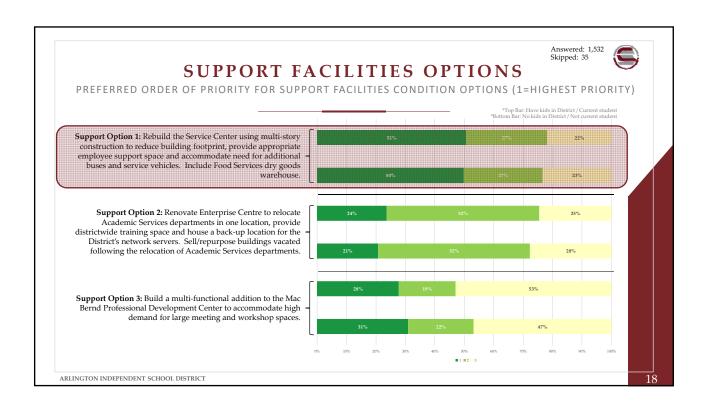












OPTIONS DEVELOPMENT DATA DISCUSSION



APRIL 29, 2019

After presentation of the CD results, the executive committee discussed the structural decline in elementary enrollment.

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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