





OUR MISSION

...to empower and engage all students to be contributing, responsible citizens striving for their maximum potential through relevant, innovative and rigorous learning experiences

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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OUR GOAL

100% of AISD students will graduate exceptionally prepared for college, career and citizenship



ARLINGTON INDEPENDENT SCHOOL DISTRICT

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FINANCIAL PRIORITIES

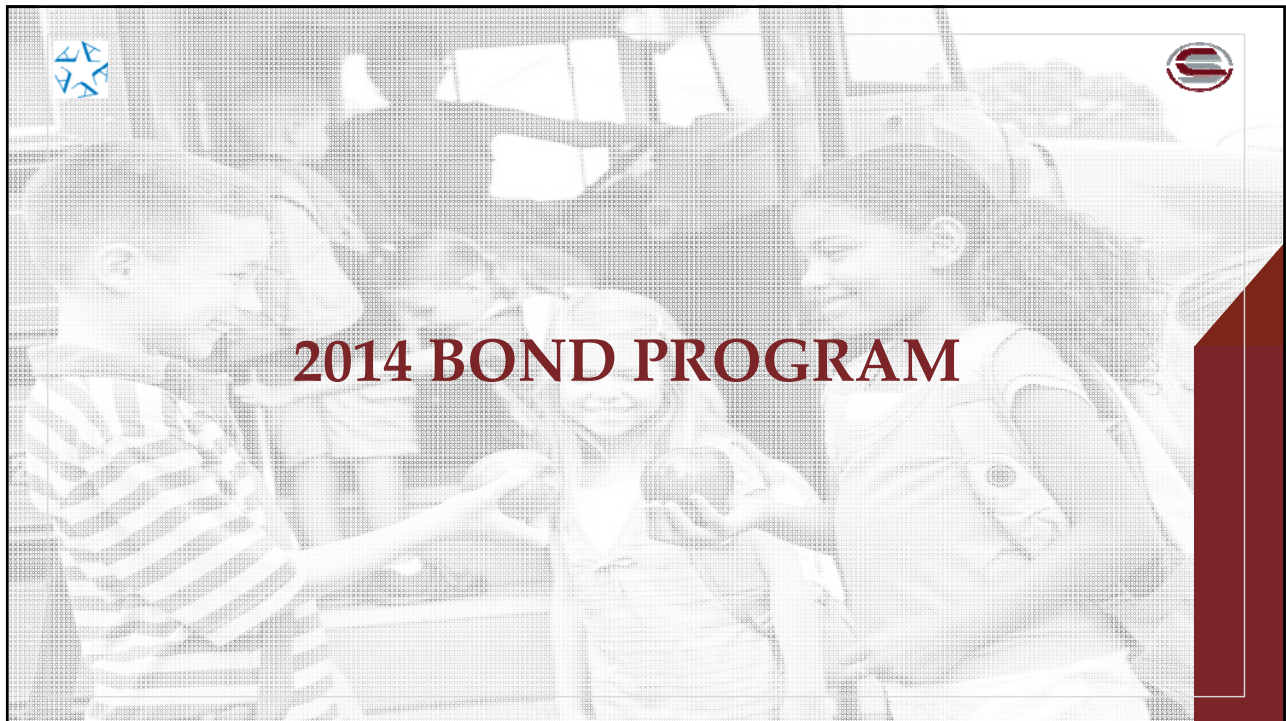
- Implement strategic plan
- Maintain healthy fund balance in the General Fund
- Balance General Fund budget
- Competitive compensation
- Address capital needs
- Tax rate stability

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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2014 BOND PROGRAM





2014 BOND PROGRAM

- Five-year program
- Total identified needs: \$860,027,171
- Prioritized amount presented to voters in bond package: \$663,129,278

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

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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2014 BOND PROGRAM

UPDATE

- Total program expected to end on budget
- All projects underway by December 2019 and expected to reach substantial completion by fall 2020



ARLINGTON INDEPENDENT SCHOOL DISTRICT

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2014 BOND PROGRAM OUTCOMES

Improved Facility Utilization

- Two new elementary schools
- New facilities to decrease utilization of high schools
 - Dipert Career+Technical Center
 - Ag. Science Center
 - Six Multi-Purpose Activity Centers
- Consolidations of four jr. highs
- Repurposed spaces
 - Two ES to fine arts/dual language academies
 - Ferguson to Venture/Newcomer
 - Athletics spaces
- 70 temporary buildings removed (41%)

Facility Condition Improvements

- All campuses
- Mechanical, electrical and plumbing upgrades
 - 14% reduction in annual electricity consumption
- Flooring, lighting upgrades
- Roof replacements
- ADA improvements
- Auditorium improvements
- Parking lots & landscaping

Safety & Security Improvements

- Increased camera coverage from 35% to 80%
- Security vestibules at all elementary schools
- Additional keyless entry points at all campuses
- Bus tracking system
- Additional interior & exterior cameras on buses
- Security camera conversion to digital
- Enhanced communications
- Upgraded burglar and fire alarm server
- Digital signage at each campus

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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2014 BOND PROGRAM OUTCOMES

Expanded Career & Technical Opportunities

- Dipert Career+Technical Center
 - 30 comprehensive programs
 - 29 industry-based certificates offered
- Ag. Science Center
- Improvements and renovations to CTE spaces at all six traditional high schools
- 3,732 students enrolled in career/technical programs

Elementary STEM Focus

- Two STEM labs at every elementary school
- Classroom technology standards
 - Chromebook carts grades 3-6 (12)
 - iPad Carts PK – 2
 - 1 cart for every 2 classrooms

Choice

- Two fine arts/dual language academies
 - Corey
 - Jones
- Dipert Career+Technical Center
- Ag Science Center
- Fine Arts Center
- Athletics Complex

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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2014 BOND PROGRAM

Access	
<p>>100 new buses purchased to date</p> <ul style="list-style-type: none"> Transportation for specialized programs 	<p>Classroom & teacher technology standards</p> <ul style="list-style-type: none"> >27,000 devices to students 1,000 devices to students @ special programs (Martin STEM, ACHS) 5,500 calculators (TI Nspire, TI-84, TI-108) to secondary campuses Bandwidth increased by 200%
Dedicated strings room added at every elementary school	Six multi-purpose activity centers (one at each high school)
4,300+ band and orchestra instruments purchased to date	New special education spaces
<p>4,575 band, choir and orchestra uniforms purchased to date</p> <ul style="list-style-type: none"> JH band, choir, and orchestra uniforms for the first time in district history 	Junior high school tracks and athletic field improvements

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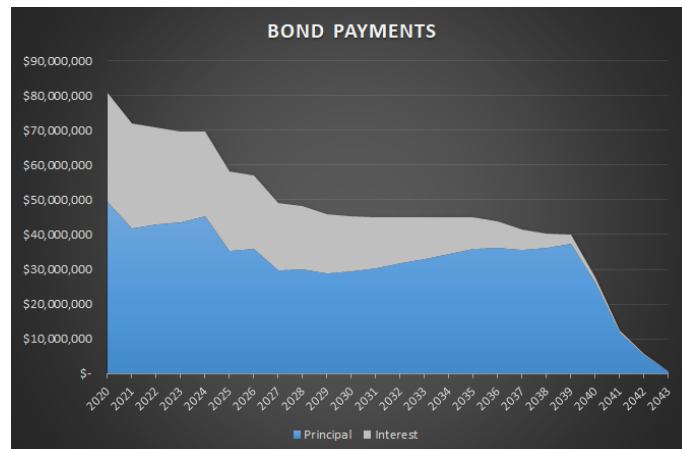


BONDED DEBT

Outstanding Debt: \$1,118,825,807

Credit Ratings:

Moody's: Aa1/Stable
S&P: AA/Stable




ARLINGTON INDEPENDENT SCHOOL DISTRICT

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\$965 MILLION

NO TAX RATE INCREASE



Capital Needs

ARLINGTON INDEPENDENT SCHOOL DISTRICT

IMPACT OF HOUSE BILL 3

JUNE 10, 2019

M&O tax rate will decrease by \$.07

No TRE in 2019

Full-Day Pre-K

- Annual savings to owner of an average value home: (\$ 110.23)

- Mandated by HB 3 effective September 1, 2019, with option for a waiver
- AISD will implement full-day Pre-K at five schools to begin transition
 - Curriculum
 - Daily student schedule
 - Operations
- Planning for full transition to full-day Pre-K will continue as planned

ARLINGTON INDEPENDENT SCHOOL DISTRICT






2019 FACILITIES MASTER PLAN

CAPITAL NEEDS STEERING COMMITTEE MEMBERS

<ul style="list-style-type: none"> • Michael Austin • Christina Blank • Albert Brown • Patricia Carey • Justin Chapa • Jackie Charles • Mike Cinatl • Brad Flick • Melody Fowler • James Furr • Aimee Gavigan • Thomas Guerrero 	<ul style="list-style-type: none"> • David Gutierrez • John Hall • Jolanda Hendricks • John Hibbs • Dixon Holman • Harmon Jacobs • Christi Jones • Reny Lizardo • Heather Lowe • Susie McVay • Gregory Meeks • Matthew Milliorn 	<ul style="list-style-type: none"> • Lyndsay Mitchell • Bill Pettitt • April Pettitt • Sarah Spurrier • Robert (Bob) Thomas • Marcie Walker • Bill White • Jennifer Wichmann • Venetia Wilson • Tracy Winkles • Jerod Zahn
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Co-Chairs:

- Jeannie Deakyne
- Gara Hill

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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2019 CAPITAL NEEDS STEERING COMMITTEE

COMMITTEE PURPOSE

...to provide recommendations to the Arlington ISD Board of Trustees for prioritized facility and identified capital needs through 2025 to support the District's strategic plan



2019 CAPITAL NEEDS STEERING COMMITTEE

COMMITTEE CHARGE



Review internal and external background information...to understand the impact these issues will have on the District's facilities and capital needs.



Review the recommendation regarding a Tax Ratification Election and bond election presented to the Board of Trustees by the Financial Futures Committee on February 15, 2018...and acknowledge the projected impact in the Committee's report to the Board.



Engage the community in dialogue regarding future direction and take public input on facilities and identified capital needs of the district to support the District's strategic plan.



Analyze, prioritize and recommend options and funding needs through 2025 for facilities and identified capital needs of the district to support the District's strategic plan.



2019 CAPITAL NEEDS STEERING COMMITTEE

COMMITTEE CHARGE



Establish and organize subcommittees, as appropriate, to research and analyze capital needs of the district to support the District's strategic plan.



Provide interim progress reports to the Board as appropriate.



Agree by majority vote of the committee members present and eligible to vote upon all final recommendations to be presented to the community and to the Board.

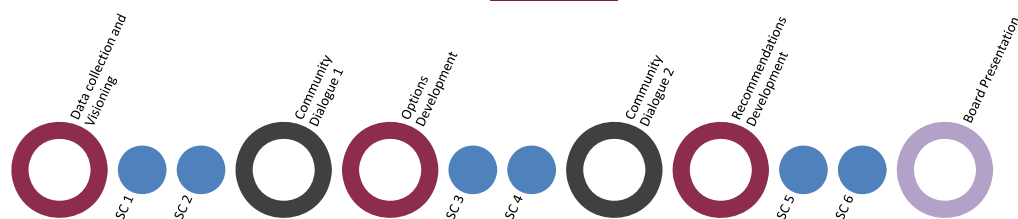


Issue to the Board a final report no later than June 27, 2019, including a set of comprehensive proposals that could be incorporated into a possible future bond election to be called by the Board at a later date.



COMMUNITY ENGAGEMENT

JANUARY – JUNE 2019



- 37 Steering Committee members, 6 meetings
- 3 Steering Committee subcommittees (Safety, Security & Technology; Transportation; Fine Arts), 4 meetings
- 8 Community Dialogue meetings
- Co-chairs participated in Options Development
- 2,506 Community Dialogue surveys completed



CAPITAL NEEDS CONSIDERATIONS

FMP 2019

- Strategic Plan Alignment
- Return on Investment / Impact on Student Achievement
- Community Input
- Interdependence
- Solve a persistent problem
- Operational Efficiencies
- Sustainability



The Goal: **100% of AISD students will graduate exceptionally prepared for college, career and citizenship**



ARLINGTON INDEPENDENT SCHOOL DISTRICT

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STEERING COMMITTEE SUPPORT

RESULTS FROM THE LAST STEERING COMMITTEE MEETING

100%

Steering Committee members voted unanimous support for all the projects in the recommendations & the proposed amount of \$965M.



ARLINGTON INDEPENDENT SCHOOL DISTRICT

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PRIORITIZED CAPITAL NEEDS SUMMARY

STEERING COMMITTEE RECOMMENDATIONS

Category	Cost Estimate
Facilities	\$846,371,280
Safety, Security & Technology	\$97,115,000
Transportation	\$15,488,913
Fine Arts	<u>\$6,955,752</u>
TOTAL	\$965,930,945



BOND AWARENESS SURVEY



COMMUNITY ENGAGEMENT

INDEPENDENT SURVEY WORK

- Phone survey of likely voters
 - 404 likely voters surveyed
 - Statistically-valid representation across all six high school networks
 - Overall support for identified capital needs: 58%
- On-line survey of all AISD employees
 - 3,214 responses
 - Overall support for identified capital needs: 59%

Survey Category	Support Threshold
Condition Improvements	\$800 - \$900 million
Construction & Renovations	\$300 - \$400 million
Safety, Security & Technology	\$150 - \$200 million
Total	\$1.25 - \$1.5 billion

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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THE FACILITIES MASTER PLAN



AI SD RECOMMENDATIONS

JUNE 25, 2019

original needs estimate \$ 1,202,683,355
recommendations \$ 965,930,945

Note: The original estimate of \$1.2B did not consider the rebuilding of Berry ES (\$33M)



ARLINGTON INDEPENDENT SCHOOL DISTRICT

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AI SD RECOMMENDATION DETAILS

JUNE 25, 2019

>70%

More than 70% of the recommended package is for **districtwide condition renovations** and **rebuilding facilities to address significant condition needs**

Recommendations	Cost Estimate	% Total
Address top priority condition needs	\$ 413,513,732	43%
Rebuild Carter JH and Webb, Thornton & Berry ES (replacing Roark & Knox)	\$ 162,175,000	17%
Safety, Security & Technology	\$ 97,115,000	10%
Right-Size a High School for districtwide Fine Arts / Dual Language Academy	\$ 52,050,000	5%
Districtwide PreK improvements	\$ 45,740,000	5%
Right-Size Gunn Jr. High for districtwide Fine Arts / Dual Language Academy	\$ 34,983,910	4%
Furniture, Fixtures & Equipment (including technology infrastructure)	\$ 31,151,218	3%
Districtwide elementary playground replacements	\$ 20,196,000	2%
Renovations for one additional high school competition field	\$ 19,000,000	2%
Transportation	\$ 15,488,913	2%
Right-size Bailey Jr. High (building addition)	\$ 12,575,000	1%
Raze & rebuild Security & Transportation facilities	\$ 11,700,000	1%
Flexible learning space furnishings	\$ 9,450,000	1%
Property acquisition	\$ 9,000,000	1%
Jr. High competition field renovations	\$ 7,140,000	1%
Visual & Performing Arts	\$ 6,955,752	1%
Renovate two floors of the Enterprise Centre for district use	\$ 6,954,420	1%
High School CTE renovations	\$ 5,742,000	1%
Future design fees	\$ 5,000,000	1%
Total	\$ 965,930,945	100%

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NEW CONSTRUCTION / ADDITIONS

- Replace aging schools
 - Carter Jr. High
 - Berry, Thornton, Webb Elementary Schools
- Jr. High fine arts/dual language academy
 - Right-size and renovations at Gunn Jr. High
- High school fine arts/dual language academy
 - Right-size and renovations at a high school TBD
- Replacement of Transportation & Security Facilities
- Right-size Bailey Jr. High (building addition)



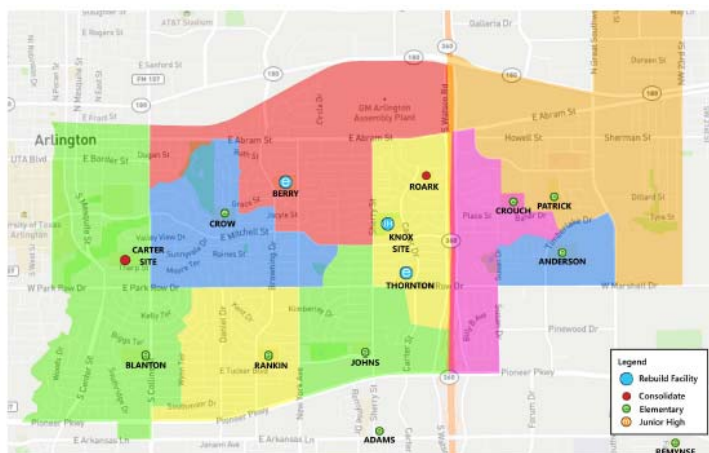
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REBUILDING EAST ARLINGTON

NEW BERRY, THORNTON & CARTER | REPLACING ROARK & KNOX



- Consolidate Roark and Knox into new rebuilt elementary schools on the current Thornton & Berry sites.
- Boundary changes to balance enrollment for Berry ES, Crow ES, Blanton ES, Johns ES and Thornton would be necessary.
- Rebuild Carter Junior High on the current Knox Site.
- Swap with City of Arlington the Roark land for Wessler Park land
- Repurpose existing Carter Site for use TBD.

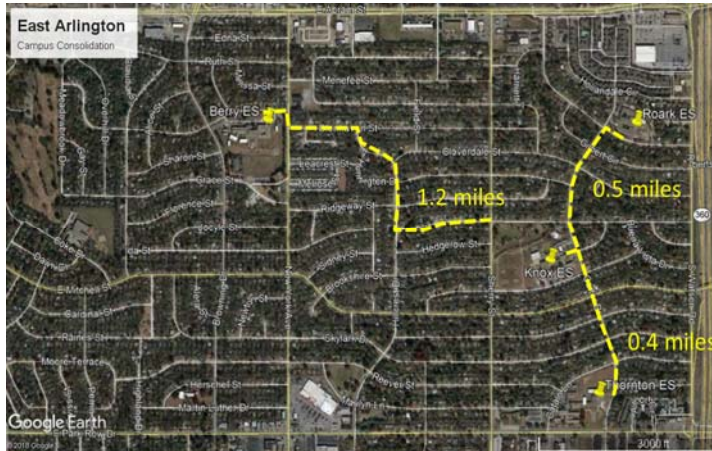
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REBUILDING EAST ARLINGTON

NEW BERRY, THORTON & CARTER | REPLACING ROARK & KNOX



Minimal disruption to area students due to close proximity of existing schools

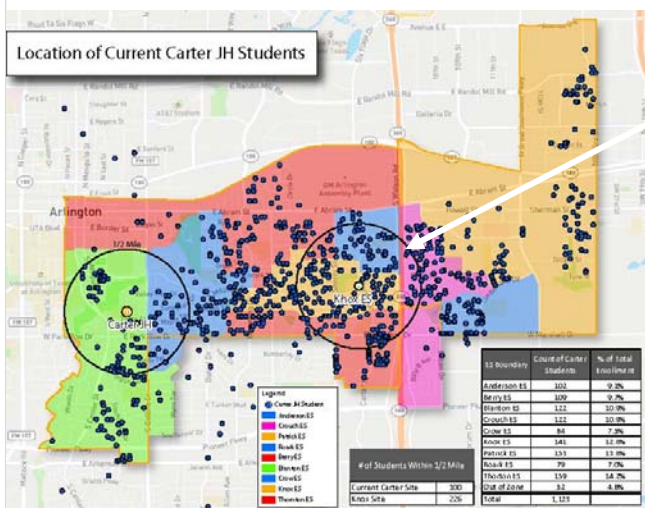
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REBUILDING EAST ARLINGTON

NEW BERRY, THORTON & CARTER | REPLACING ROARK & KNOX



New Carter JRHS on the current Knox site will be closer to the majority of Carter students than its current location.

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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UTILIZATION IMPROVEMENT

ADDITIONAL CONSIDERATION

- Balance utilization within existing capacity at Sam Houston & Bowie High Schools
 - Move ~450 students from SHHS to Bowie
 - Boundary change between Sam Houston High School and Bowie; **OR**
 - Elementary School Feeder Pattern Change
 - Helps avoid unnecessary future capital expense



FULL-DAY PRE-K

RENOVATIONS / ADDITIONS TO SUPPORT FULL-DAY PRE-K



- Transition to full-day Pre-K for eligible four-year olds beginning 2019-20
- Needs specific to campuses, based on number of eligible students and enrollment
- Improvements include the following where appropriate:
 - Classroom addition
 - Bathroom added to classroom
 - Furnishings



ATHLETIC IMPROVEMENTS



Wilemon & Cravens condition needs

- New locker rooms, restrooms, concessions, ticket booths
- Replace field turf
- Resurface tracks
- Replace scoreboards
- Add/replace bleachers

Create additional high school competition field

- Renovate one existing high school field to be the 3rd varsity competition field
- Replaces loss of UTA stadium
- New locker rooms, restrooms, concessions, ticket booth
- Replace field turf
- Resurface track
- Replace scoreboard
- Add/replace bleachers

High school & jr. high athletic improvements

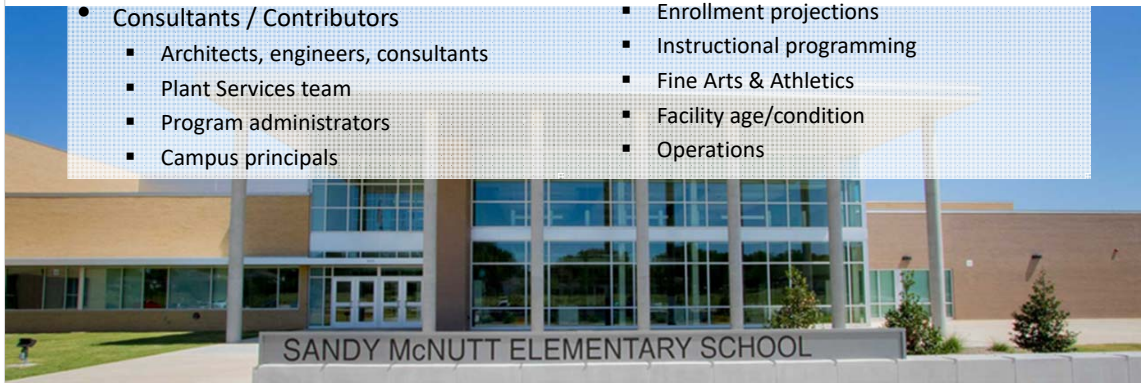
- Replace high school field turf
- Resurface high school tracks
- Restrooms
- Scoreboards
- Gym renovations
- Bleacher and locker system replacements
- Resurface tennis courts, upgrade lights to LED
- Jr High concessions & storage



BUILDING CONDITION SUMMARY

METHODOLOGY

- Comprehensive assessment aligned to program priorities
- Prioritize and master plan identified needs for years 2020-2025
 - Capacity/utilization study
 - Enrollment projections
 - Instructional programming
 - Fine Arts & Athletics
 - Facility age/condition
 - Operations
- Consultants / Contributors
 - Architects, engineers, consultants
 - Plant Services team
 - Program administrators
 - Campus principals

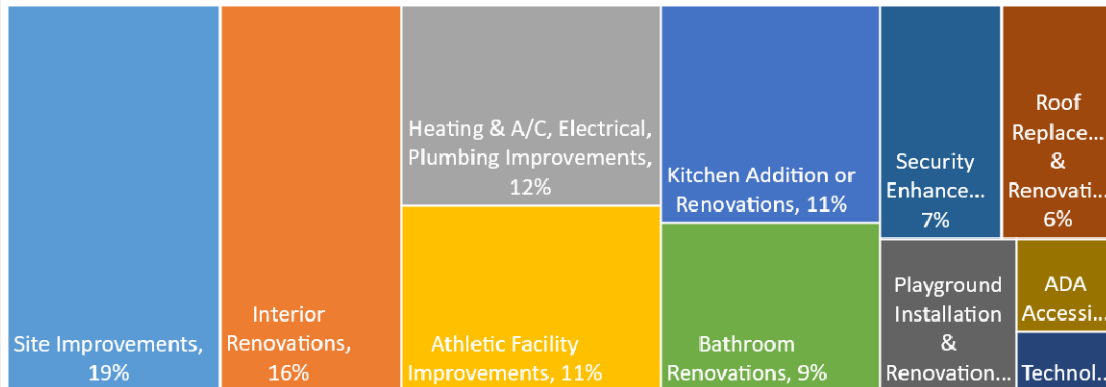


SANDY McNUTT ELEMENTARY SCHOOL



FACILITY CONDITION IMPROVEMENTS

> 2,600 IDENTIFIED RENOVATIONS IMPACTING EVERY SCHOOL



Condition improvement projects were prioritized based on building age/condition

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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PRIORITIZED CONDITION IMPROVEMENTS

ALL LEVELS

- High security key system
- Energy management controls improvements (HVAC, lighting & irrigation, freezer/cooler monitoring, etc.)
- Special Education renovations
- Restroom renovations and additions
- Kitchen renovations and additions
- Accessibility (stages, ramps, sidewalks, doors, restrooms, etc.)
- Paving renovations and additions
- Exterior improvements (marquees, landscaping, etc.)
- Flooring renovations
- Lighting improvements (interior and exterior)
- Painting

Note: condition improvements are prioritized based on age and condition of building.

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PRIORITIZED CONDITION NEEDS

ELEMENTARY SCHOOLS

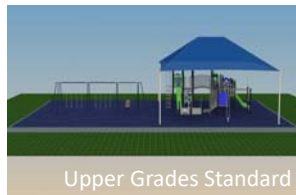
- Playground replacements
 - Access, surface, equipment, adapted equipment, shade structures
- Educational Adequacy
 - Classrooms, libraries, clinics, etc.



Current Playground



Primary Grades Standard



Upper Grades Standard



Canopy Standard

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PRIORITIZED CONDITION NEEDS

SECONDARY SCHOOLS

- Auditorium finishes
 - Stage floor replacement, acoustic treatments, house lighting, etc. specific to campus need
- Fine arts additions & renovations
 - Rehearsal spaces, kiln rooms
- Instrument storage
- Career & Technology renovations and additions
 - create welding, construction or culinary labs specific to campus need to support introductory level courses



ARLINGTON INDEPENDENT SCHOOL DISTRICT

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2016-2021 Strategic Plan

Objectives & Strategies

- Academic Achievement
 - Provide students with increased equity of access to instruction, facilities and extracurricular/co-curricular activities
 - Provide efficient, effective and functional learning environments
 - 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.



EXCEL TOMORROW.



2016-2021 Strategic Plan

Objectives & Strategies

- College Readiness
 - Develop and expand fully online and blended learning opportunities that are personalized 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 safe learning environment

ACHIEVE TODAY.



EXCEL TOMORROW.

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Infrastructure

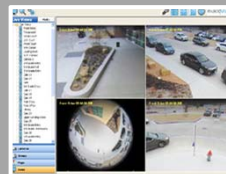


Core Data Center, Structured Cabling & Connectivity

Cost

\$42,540,000

- Network & wireless upgrades
- Server replacements
- Network cabling life cycle replacement
- Secondary data center
- Security camera replacements
- Video surveillance VMS system
- Security radio system upgrade
- Access control / intrusion alarm upgrades
- Door switches & monitoring sensors



Safety & Security



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Replacement Schedule

Cost

\$39,184,500

- Chromebooks
- iPads
- Laptops
- Macs
- Copiers



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District Standards

Cost

\$11,966,550

- Pre-K technology standard
- Secondary calculator program (STAAR testing for 8th grade math/science, Algebra I, II and Biology)
- Antivirus - districtwide
- Expand student access to technology in all elementary libraries
- Elementary fine arts

Classroom equipment



45



Strategic 1:1

Cost

\$3,423,950

- Active Learning Cycle (ALC) classrooms
- Martin High School STEM
- Early College High School (ACHS, Arlington College & Career HS)
- Health Science high school program
- Gunn Junior High Fine Arts/Dual Language
- Elementary special programs including Wimbish World Language Academy, Crow Leadership Academy, Percy STEM Academy, etc.



AISD
Collegiate
High
School



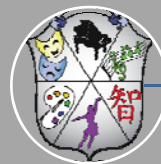
Health
Science
Education



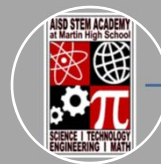
College
& Career
Focused



Active
Learning
Cycle



FADL
Academies



STEM
Academy

SPECIAL PROGRAMS

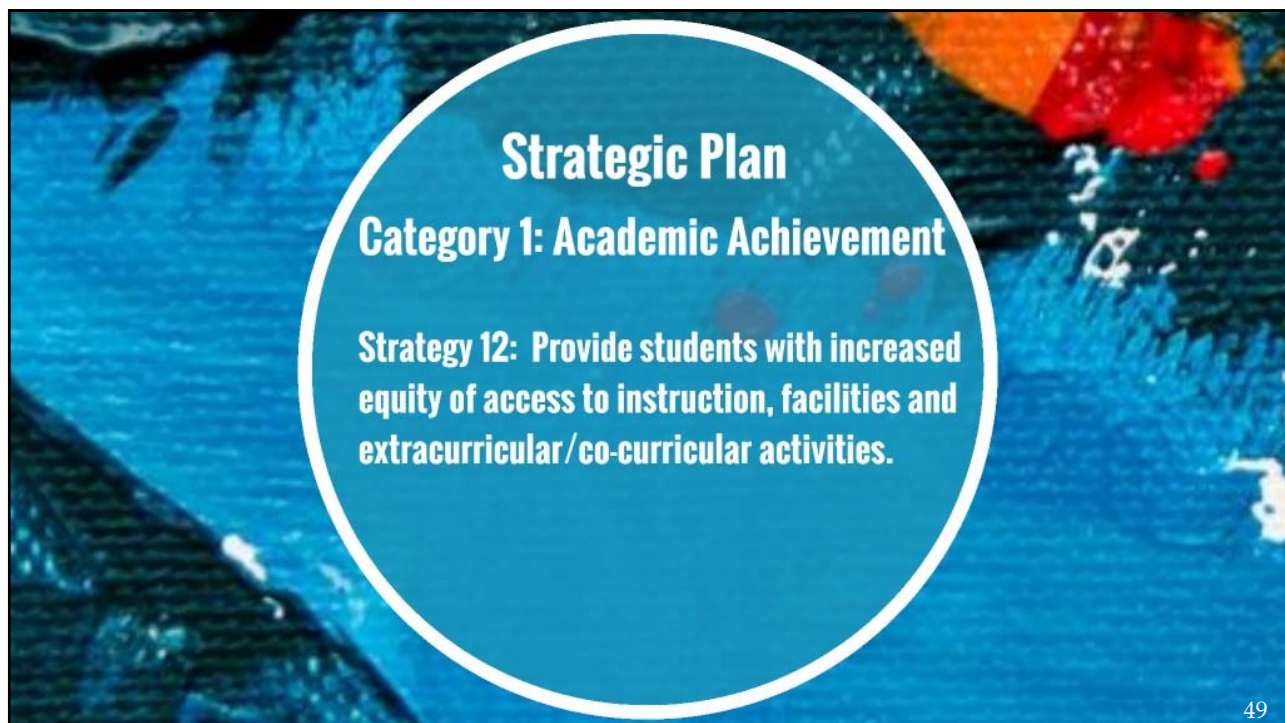
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Safety, Security and Technology

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

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Choir Risers/Equipment
Junior High and High School \$ 138,000



50

Piano Replacement
\$ 685,313



51

Visual Arts
Equipment and Work
Surfaces
\$ 547,429

A circular graphic with a green background. Inside the circle, on the left, is a yellow and black electronic drum machine with a foot pedal. On the right is a simple wooden workbench. The background of the slide is a blue and green abstract pattern.

52

Theater Equipment
Junior Highs, HS small theaters
and black boxes
\$ 1,320,000

A circular graphic with a blue background. Inside the circle is a black audio mixing console with two computer monitors displaying software interfaces. The background of the slide is a blue and green abstract pattern.

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Marching Band Uniforms
\$ 834,000
Drill Team Uniforms
\$ 144,000
High School and Junior High Concert Uniforms
\$ 895,500

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Band and
Orchestra Artist-
level Instruments
\$ 1,705,595

55



Elementary Music Instruments/Risers
\$ 685,914

56

	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	<u>\$ 138,000.00</u>
Total Estimated Cost	\$ 6,955,752.23

57



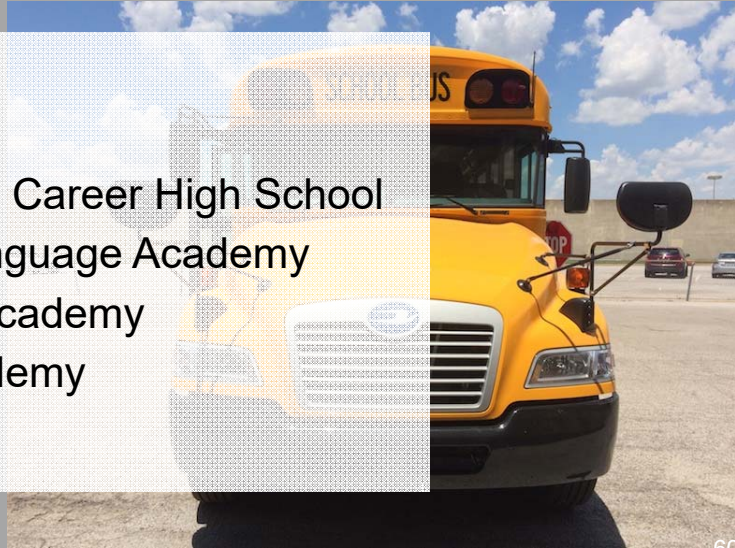
Transportation Objectives

- Safety
- Access
- Efficiency



Future Transportation Needs for Program Expansion

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



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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



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Transportation Needs Through 2025

Vehicle Category	Replace	Add	Category Total	Cost Estimate
Regular Ed Buses	35	26	61	\$6,694,691
Special Ed Buses	20	6	26	\$3,319,371
Shuttle Buses	0	22	22	\$1,316,606
Service Fleet	<u>62</u>	<u>41</u>	<u>103</u>	<u>\$4,158,245</u>
Totals	117	95	212	\$15,488,913

Identified Needs:

Life cycle replacements
 Safety and instructional program access
 Career Tech, Fine Arts & Security Additions
 Efficiencies



PRIORITIZED CAPITAL NEEDS SUMMARY

STEERING COMMITTEE RECOMMENDATIONS

Category	Cost Estimate
Facilities	\$846,371,280
Safety, Security & Technology	\$97,115,000
Transportation	\$15,488,913
Fine Arts	\$6,955,752
TOTAL	\$965,930,945



OPTIONS DEFERRED

PRIORITIZED OUT TO ENSURE A POTENTIAL BOND IS <1B & WITHOUT NEED FOR A TAX RATE INCREASE

	1	2	3	4	5
HS Stadium					
Gymnasium					
Phase II Ag. Ctr. add			✓	✓	
Dipert CTC add					
HS Softball Rm	✓	✓	✓		
JR HS Fab Lab					
Metal ES gym replace		✓	✓		
Full Service Ctr	✓				✓
PDC addition					

Options Deferred	Cost Estimate
Reduce scope: Service Center rebuild	\$ 15,800,000
Reduce scope: Condition renovations	\$ 15,530,500
Elementary school metal gym replacements	\$ 11,634,000
Dipert CTC Addition	\$ 9,900,275
Addition to the PDC	\$ 9,048,800
High school gymnastics facility	\$ 8,514,750
Ag Science Center Additions	\$ 8,404,963
HS competition softball field renovations	\$ 6,960,000
Jr high fab Labs	\$ 4,032,000
	\$ 89,825,288

Of those projects deferred during the FMP process, the Steering Committee considered four projects they would support potentially being added back into the bond (highlighted light red above)

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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EXPECTED OUTCOMES

- Replacement of four aging schools
- Improved utilization of facilities
- Safety and security improvements
- Facility condition improvements
- Early education
- Efficiencies
- Choice
- Access

ARLINGTON INDEPENDENT SCHOOL DISTRICT

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NEXT STEPS

Date	Action
June 25 & 27	Board discusses capital needs recommendations presented by the 2019 Capital Needs Steering Committee
June 28	Begin community follow-up phone survey
August 8	<ul style="list-style-type: none"> Board discusses capital needs recommendations Results of community follow-up survey will be presented to Board
August 19	Last day for Board to call bond election for November general election
November 5	General Election



QUESTIONS

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 614.535.7615