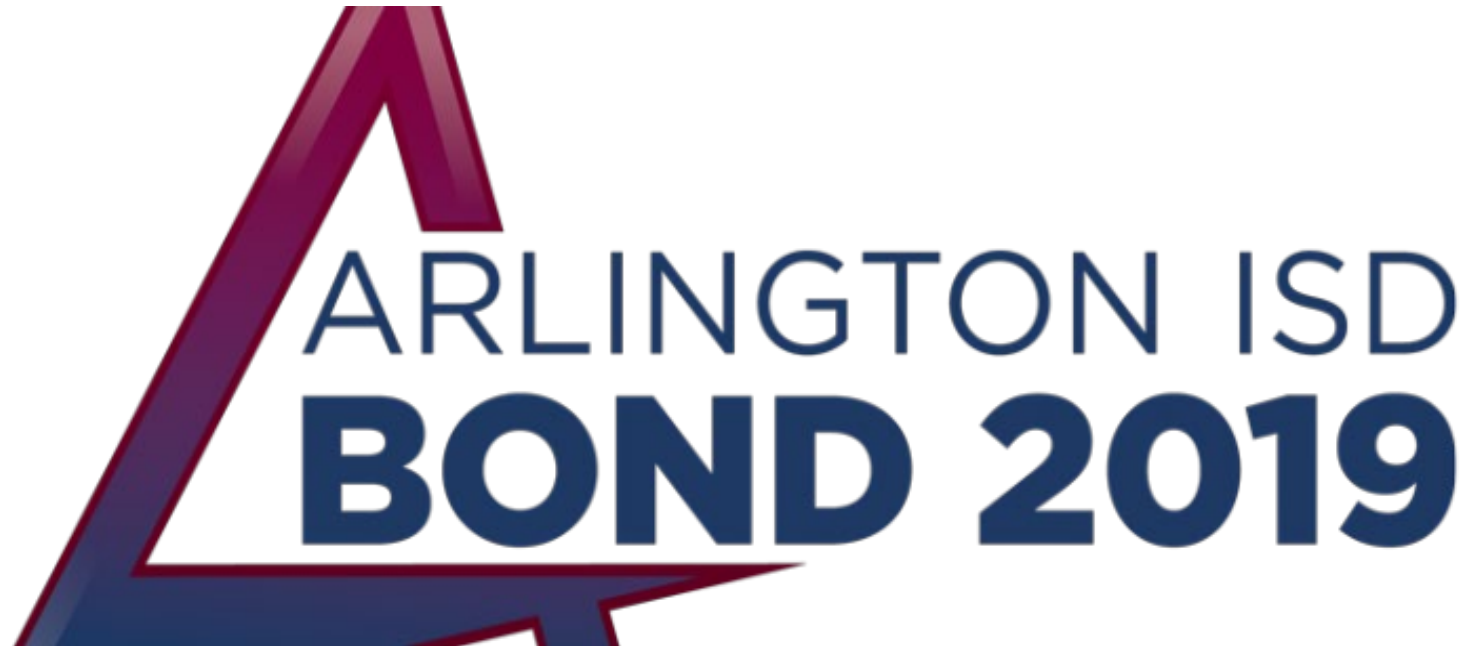




Arlington
INDEPENDENT SCHOOL DISTRICT
More Than a Remarkable Education

**Citizens Bond Oversight Committee
August 12, 2021
Food and Nutrition Services Center
1206 W. Arkansas Lane
5:00 PM – 7:30 PM**

1. Facility Tour (David Lewis, Kelly Horn)
2. CBOC Chairperson (Charles Finicum)
3. Presentations
 - a. CBOC Committee Responsibilities (Darla Moss, Charles Finicum)
 - b. 2019 Facilities Master Plan (Kelly Horn)
4. CBOC Next Steps/Closing (Charles Finicum)



2019 Citizens Bond Oversight Committee

August 12, 2021

PURPOSE

CITIZENS BOND OVERSIGHT COMMITTEE (CBOC)

The committee is established to provide transparency and enhance public confidence in the use of proceeds from the sale of bonds authorized by Arlington ISD voters on November 5, 2019.

The purpose of the committee is to provide findings and recommendations to the Board of Trustees relating to the expenditure of bond proceeds authorized in the 2019 Bond election, the progress of the 2019 Bond program and ways the district can maximize the potential of the 2019 Bond program.

CBOC Meeting Schedule

Date	Time	Topics
May 18, 2021	5:30 – 7:00 pm	Orientation CBOC Charge
August 12, 2021	5:00 – 7:30 pm	Food & Nutrition Service Center Tour Committee Responsibilities Review Capital Needs Steering Committee Report presented June 2019
October 26, 2021	5:00 – 7:30 pm	Crow Elementary Tour Professional solicitation process Budget and financial position HUB utilization Internal and external audits
January 27, 2022	5:00 – 7:30 pm	Administration Building Tour Provide input on AISD communications to the public Assess stakeholder satisfaction
April 5, 2022	5:00 – 7:30 pm	Gunn Junior High Tour
June 2, 2022	TBD	Report to Board of Trustees

CBOC Responsibilities – The Charge

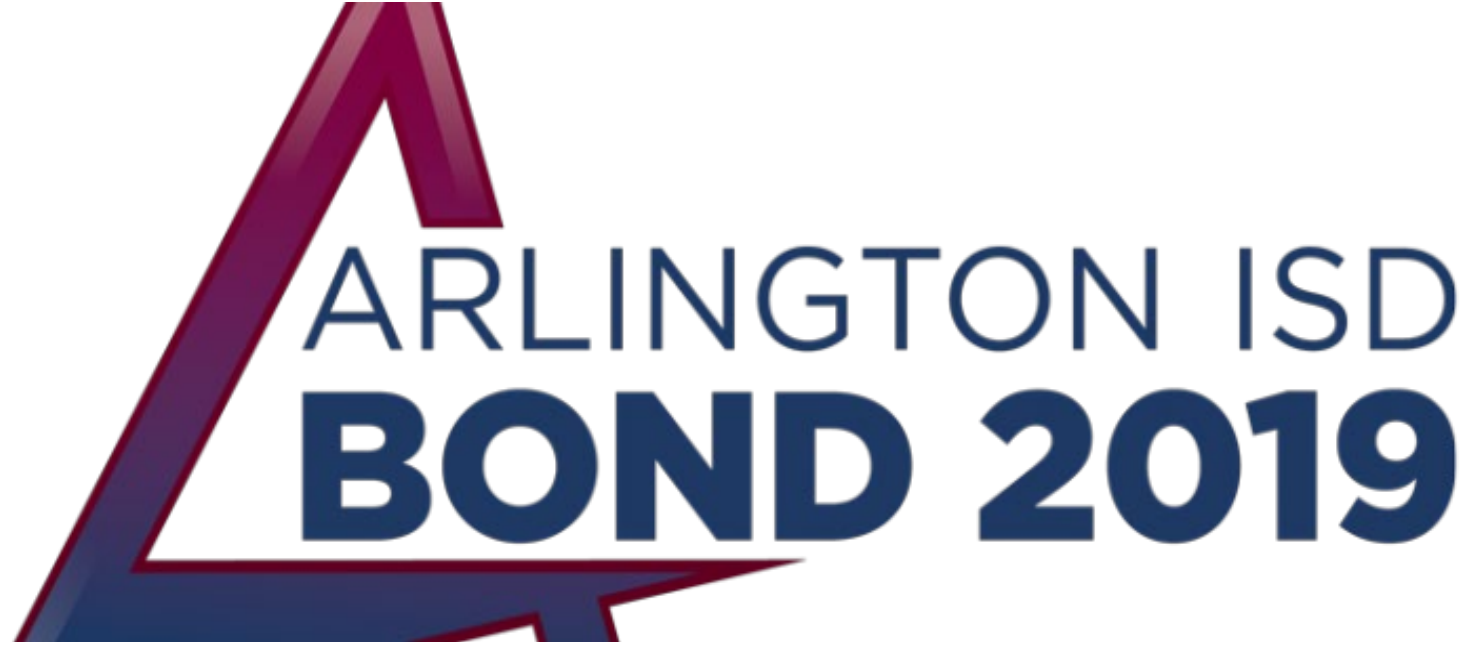
Action	Status
Review the June 2019 report submitted to the Board by the 2019 Capital Needs Steering Committee to gain an understanding of the projects and capital needs recommended for inclusion in the 2019 Bond Program.	Scheduled - August 12
Review the process used to solicit, qualify, and select design professionals, contractors, vendors and construction auditors for projects funded from the 2019 Bond Program.	Scheduled – October 26
Review reports on the current status and planned implementation of the 2019 Bond Program to determine whether such status and implementation are consistent with the bond program approved by the voters.	Presented – May 18 Routine Updates
Review bond program reports that track budgets, encumbrances, expenditures, and estimated costs for completion for each bond project to understand the overall financial position of the 2019 Bond Program.	Scheduled – October 26

CBOC Responsibilities – The Charge

Action	Status
Review HUB utilization on facilities projects.	Scheduled – October 26
Review internal and external audits of the bond program to assess administration's response to the audit and remediation efforts of the District, as applicable.	Scheduled – October 26
Review and provide input on AISD communications to the public regarding the 2019 Bond Program.	Scheduled – January 27
With the coordination of the Superintendent or Superintendent's designee, assess the degree of satisfaction of key stakeholders with the quality of work and impact of bond program projects.	Scheduled – January 27
With the coordination of the Superintendent or Superintendent's designee, conduct on-site campus and facility visits related to bond projects, as necessary, in a non- disruptive manner.	Scheduled – Various meeting sites
Agree by majority vote upon all findings and recommendations to be presented to the Board.	Scheduled – April 5

CBOC Responsibilities – The Charge

Action	Status
<p>Report to the Board annually or more frequently, if necessary, on the implementation of the 2019 Bond Program. Reports to the Board should include the following:</p> <ul style="list-style-type: none">• overall assessment of the bond program budget status;• overall assessment of progress against the original schedule;• HUB utilization;• Overall assessment of communication to stakeholders;• any findings and recommendations for corrective actions or adjustments to the bond program; and• recommendations on significant changes in scope or use of surplus bond funds proposed by the Administration.	Scheduled – June 2
<p>Coordinate with the Superintendent or the Superintendent’s designee to maintain a presence on the AISD website with a link on the AISD home page. The website shall timely provide the public with information regarding the Committee’s activities, including: meeting agendas; information, presentations and reports received from AISD staff; and meeting schedules of the Committee and all subcommittees.</p>	Updated periodically





COOPERATIVE
STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

ARLINGTON INDEPENDENT SCHOOL DISTRICT

**2019 FACILITIES MASTER PLAN:
STEERING COMMITTEE REPORT TO BOARD OF
TRUSTEES**

JUNE 25, 2019



AGENDA

- 2 STRATEGIC PLAN ALIGNMENT
- 5 2014 BOND PROGRAM
- 14 CAPITAL NEEDS STEERING COMMITTEE
- 23 BOND AWARENESS SURVEY
- 25 THE FACILITIES MASTER PLAN
- 40 OTHER CAPITAL NEEDS
 - SAFETY, SECURITY & TECHNOLOGY
 - FINE ARTS
 - TRANSPORTATION



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



OUR GOAL

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





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



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



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





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



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



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%
<p>Dedicated strings room added at every elementary school</p>	<p>Six multi-purpose activity centers (one at each high school)</p>
<p>4,300+ band and orchestra instruments purchased to date</p>	<p>New special education spaces</p>
<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	<p>Junior high school tracks and athletic field improvements</p>



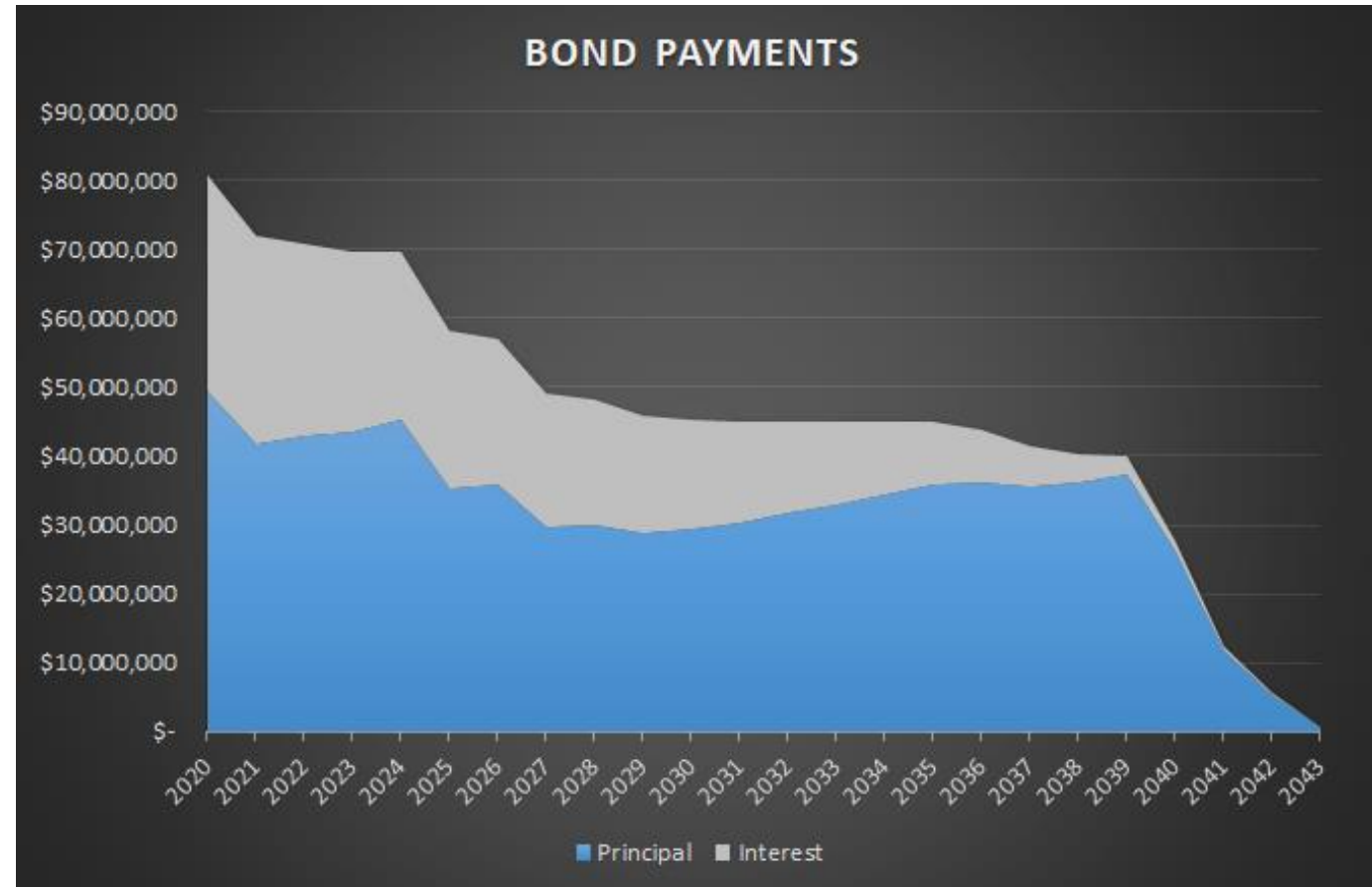
BONDED DEBT

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

Credit Ratings:

Moody's: Aa1/Stable

S&P: AA/Stable





\$965 MILLION
NO TAX RATE INCREASE



Capital Needs



IMPACT OF HOUSE BILL 3

JUNE 10, 2019

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

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

No TRE in 2019

Full-Day Pre-K

- 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



2019 CAPITAL NEEDS STEERING COMMITTEE



2019 FACILITIES MASTER PLAN

CAPITAL NEEDS STEERING COMMITTEE MEMBERS

- Michael Austin
- Christina Blank
- Albert Brown
- Patricia Carey
- Justin Chapa
- Jackie Charles
- Mike Cinatl
- Brad Flick
- Melody Fowler
- James Furr
- Aimee Gavigan
- Thomas Guerrero
- David Gutierrez
- John Hall
- Jolanda Hendricks
- John Hibbs
- Dixon Holman
- Harmon Jacobs
- Christi Jones
- Reny Lizardo
- Heather Lowe
- Susie McVay
- Gregory Meeks
- Matthew Milliorn
- Lyndsay Mitchell
- Bill Petitt
- April Pettitt
- Sarah Spurrier
- Robert (Bob) Thomas
- Marcie Walker
- Bill White
- Jennifer Wichmann
- Venetia Wilson
- Tracy Winkles
- Jerod Zahn

Co-Chairs:

- Jeannie Deakyne
- Gara Hill



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.

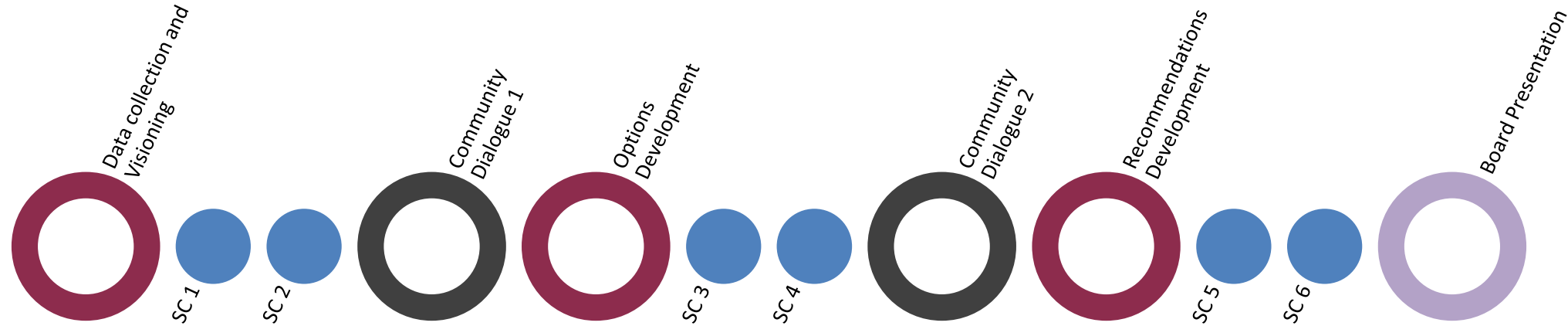


Issue to the Board a final report no later than June 27, 2019, including a set of comprehensive proposals that could be incorporated into a possible future bond election to be called by the Board at a later date.



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**





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.





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



THE FACILITIES MASTER PLAN



AISD 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)





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%



NEW CONSTRUCTION / ADDITIONS

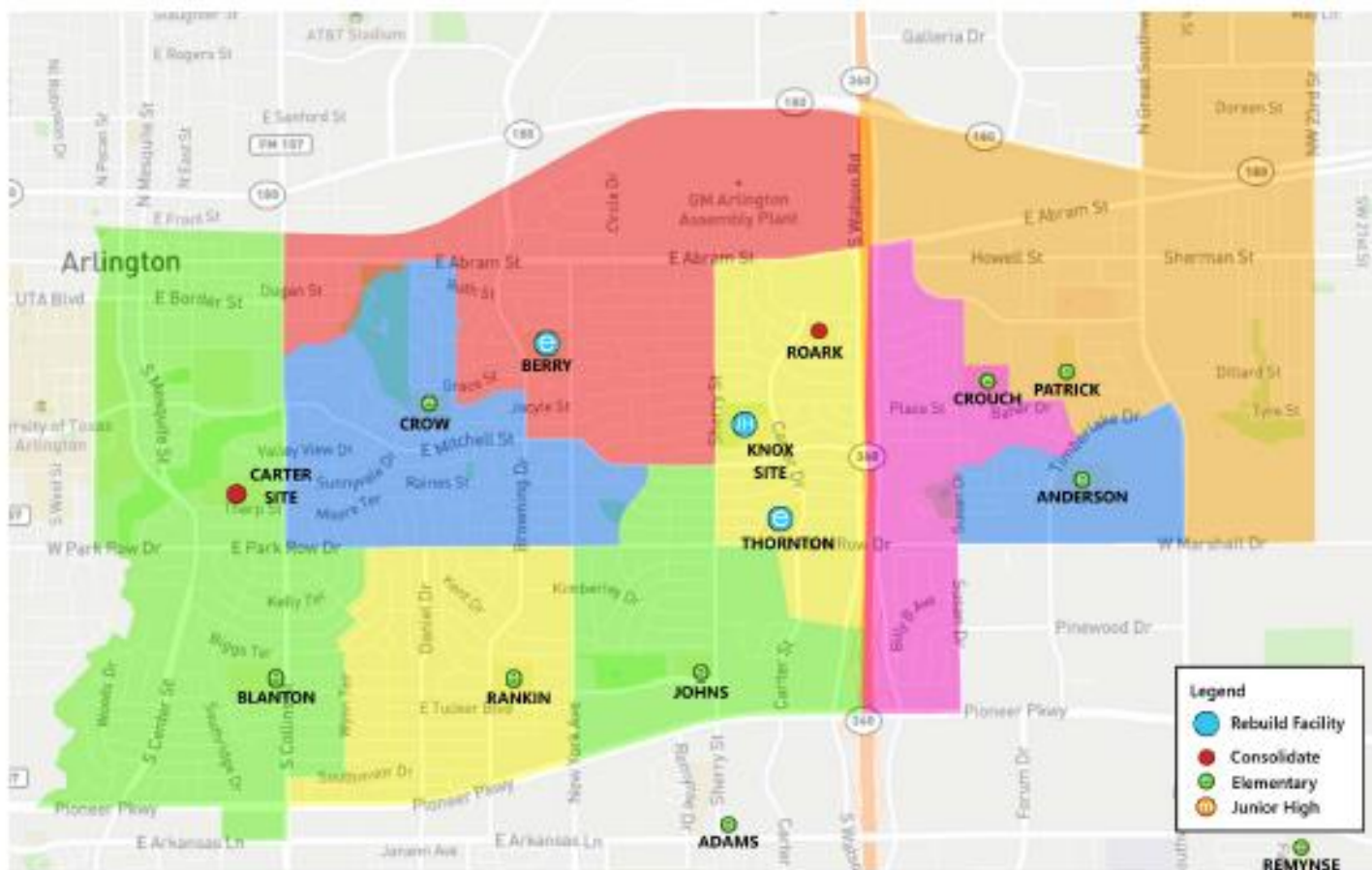
- Replace aging schools
 - Carter Jr. High
 - Berry, Thornton, Webb Elementary Schools
- Jr. High fine arts/dual language academy
 - Right-size and renovations at Gunn Jr. High
- High school fine arts/dual language academy
 - Right-size and renovations at a high school TBD
- Replacement of Transportation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





REBUILDING EAST ARLINGTON

NEW BERRY, THORNTON & CARTER | REPLACING ROARK & KNOX

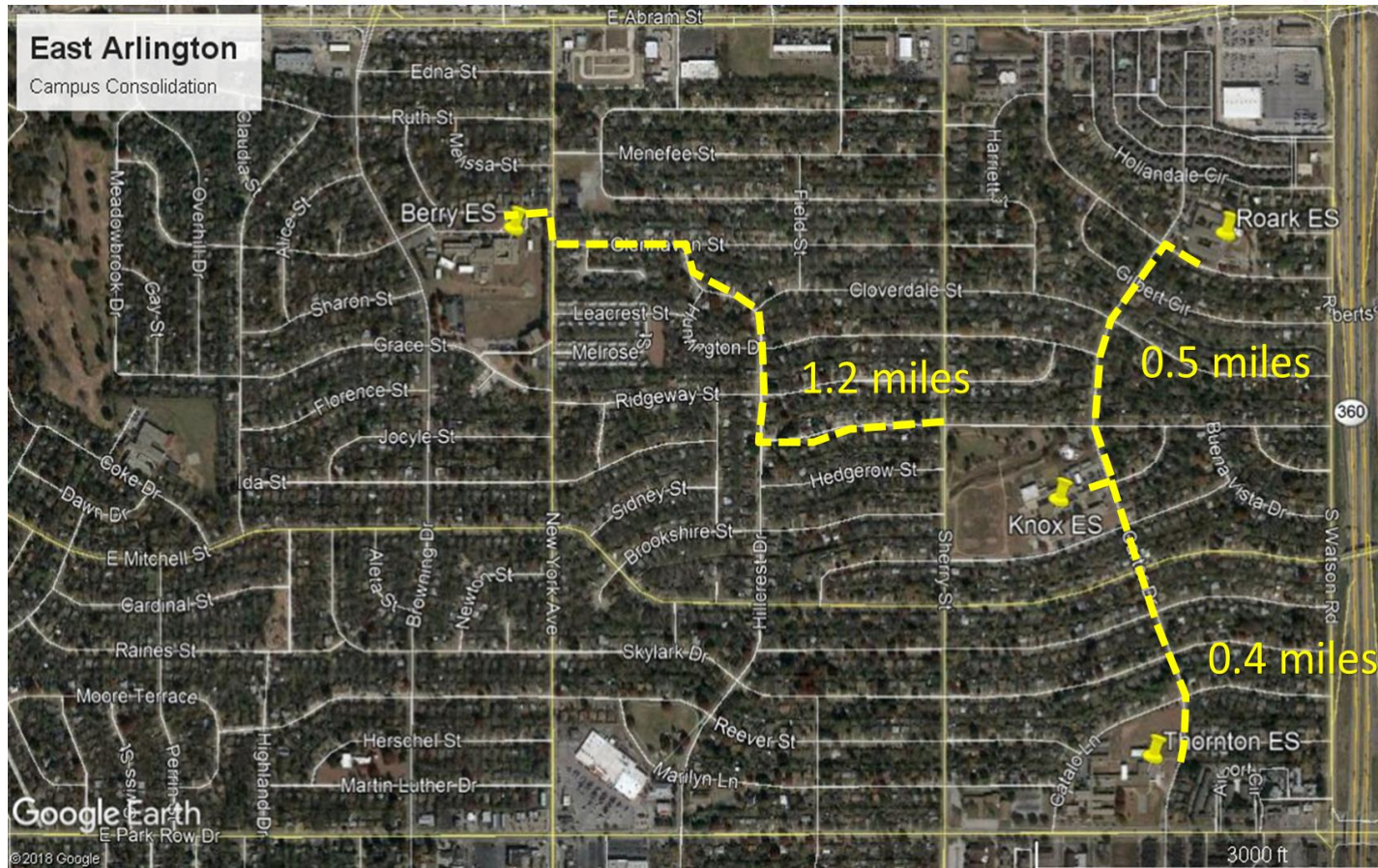


- Consolidate Roark and Knox into new rebuilt elementary schools on the current Thornton & Berry sites.
- Boundary changes to balance enrollment for Berry ES, Crow ES, Blanton ES, Johns ES and Thornton would be necessary.
- Rebuild Carter Junior High on the current Knox Site.
- Swap with City of Arlington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



REBUILDING EAST ARLINGTON

NEW BERRY, THORTON & CARTER | REPLACING ROARK & KNOX



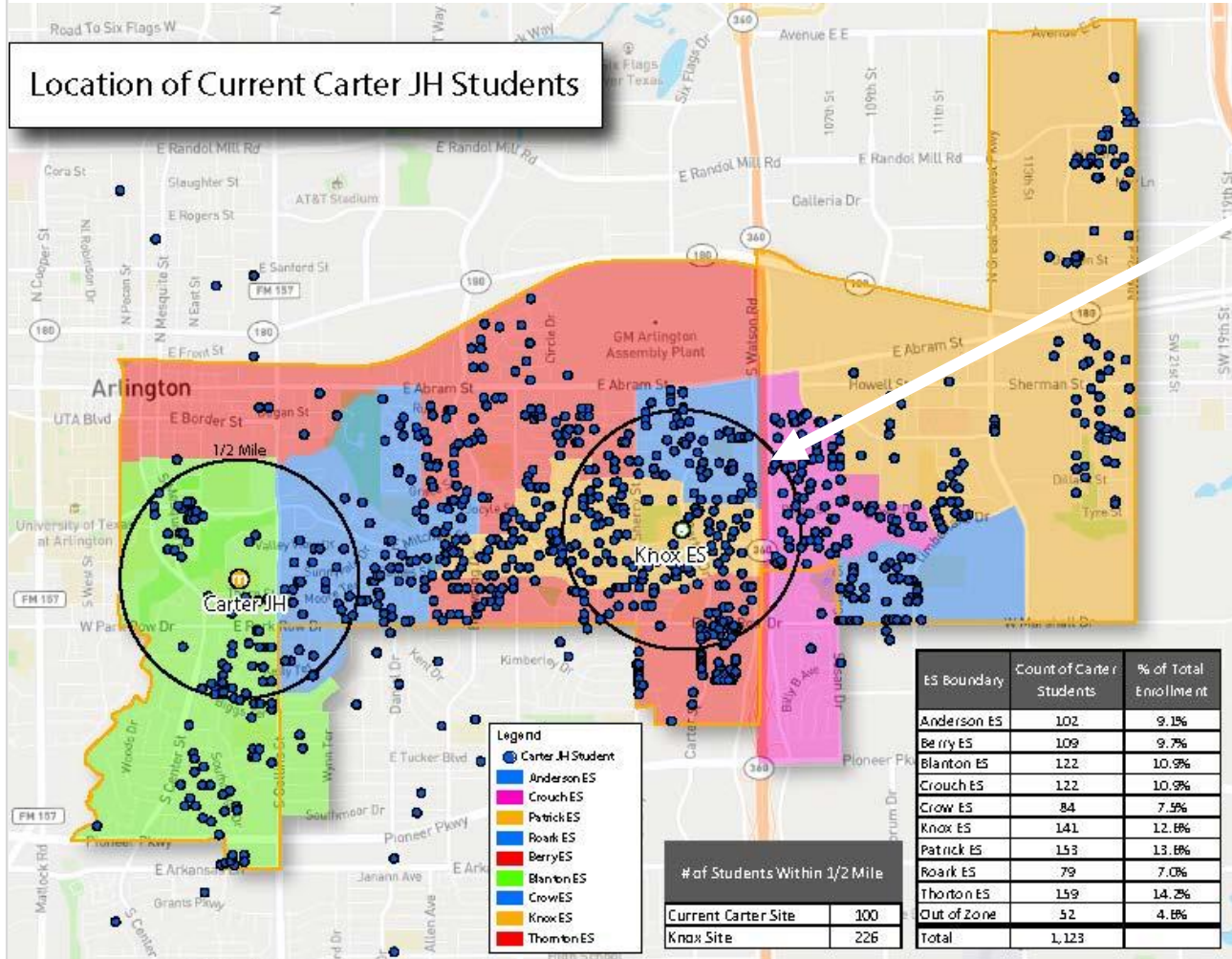
Minimal disruption to area students due to close proximity of existing schools



REBUILDING EAST ARLINGTON

NEW BERRY, THORTON & CARTER | REPLACING ROARK & KNOX

Location of Current Carter JH Students



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



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

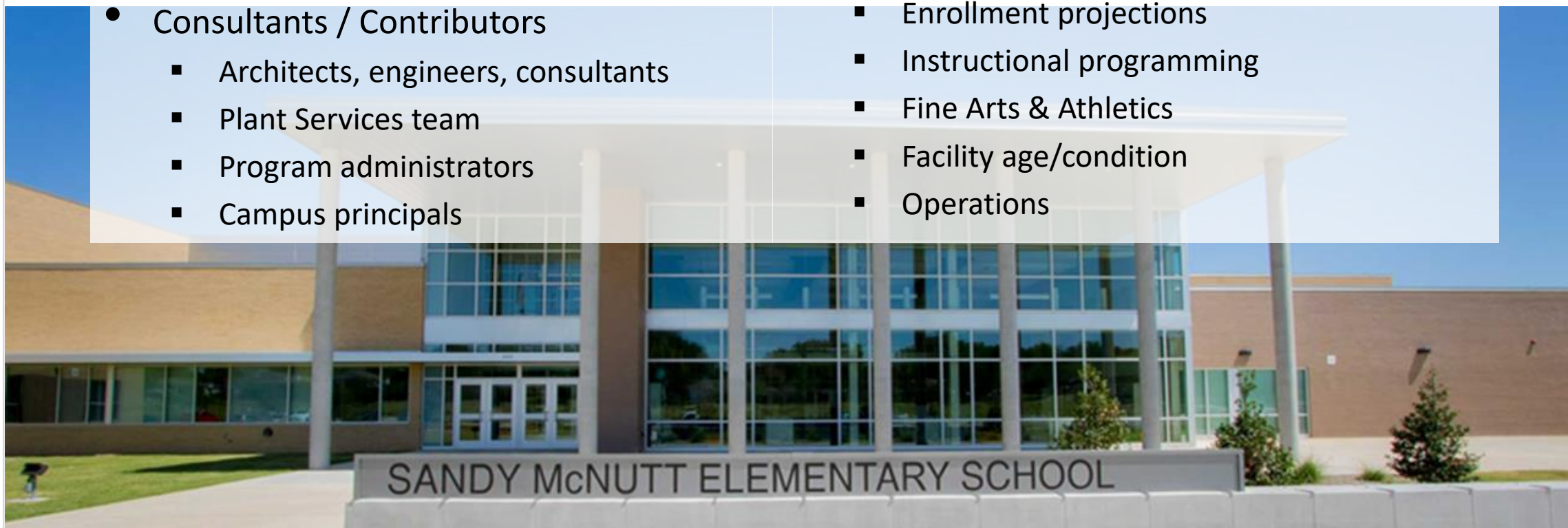
- Replace high school field turf
- Resurface high school tracks
- Restrooms
- Scoreboards
- Gym renovations
- Bleacher and locker system replacements
- Resurface tennis courts, upgrade lights to LED
- Jr High concessions & storage



BUILDING CONDITION SUMMARY

METHODOLOGY

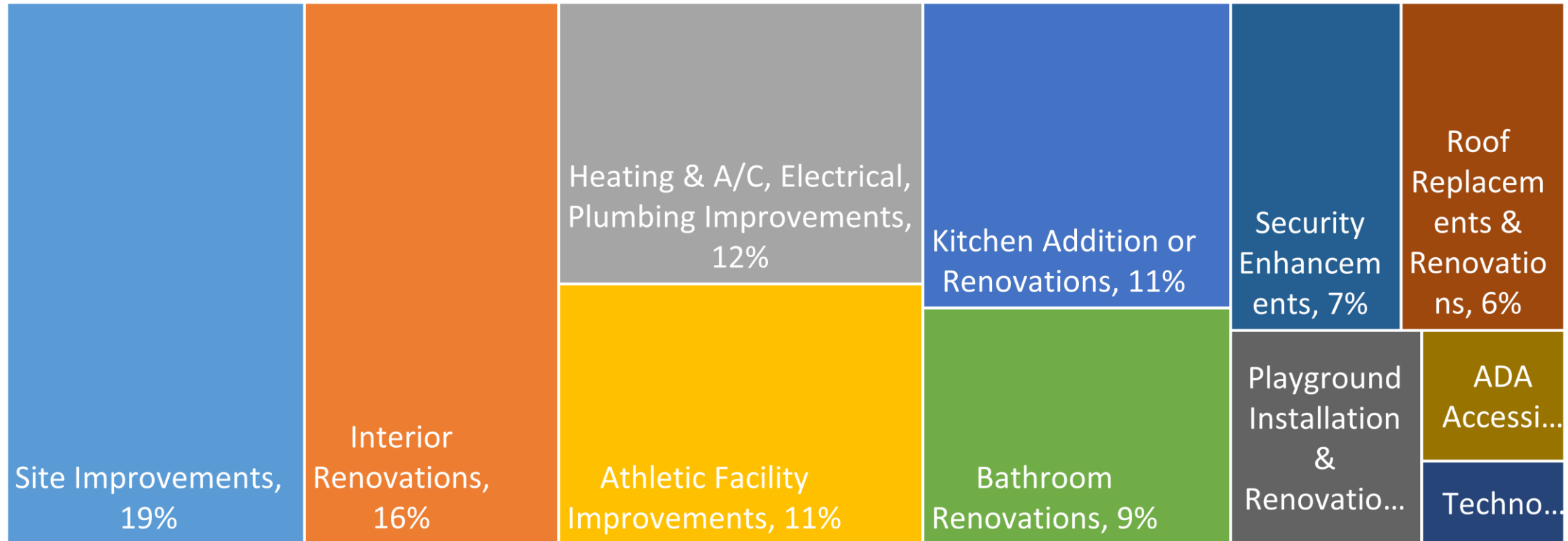
- Comprehensive assessment aligned to program priorities
- Consultants / Contributors
 - Architects, engineers, consultants
 - Plant Services team
 - Program administrators
 - Campus principals
- Prioritize and master plan identified needs for years 2020-2025
 - Capacity/utilization study
 - Enrollment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





FACILITY CONDITION IMPROVEMENTS

> 2,600 IDENTIFIED RENOVATIONS IMPACTING EVERY SCHOOL














Condition improvement projects were prioritized based on building age/condition



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.



PRIORITIZED CONDITION NEEDS

ELEMENTARY SCHOOLS

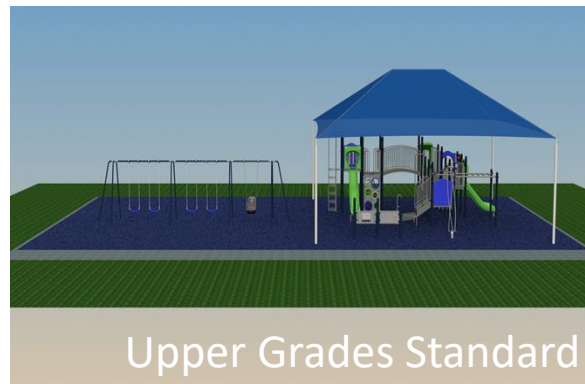
- Playground replacements
 - Access, surface, equipment, adapted equipment, shade structures
- Educational Adequacy
 - Classrooms, libraries, clinics, etc.



Current Playground



Primary Grades Standard



Upper Grades Standard



Canopy Standard



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





SAFETY, SECURITY & TECHNOLOGY



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.



Infrastructure



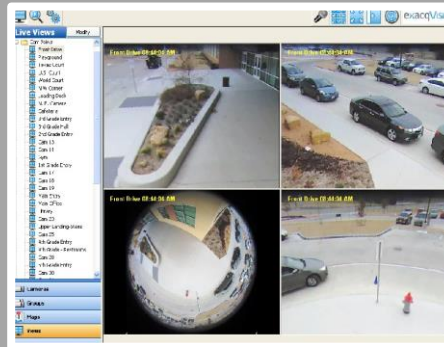
Cost
\$42,540,000

Core Data Center, Structured
Cabling & Connectivity

- 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





Replacement Schedule

Cost

\$39,184,500

- Chromebooks
- iPads
- Laptops
- Macs
- Copiers





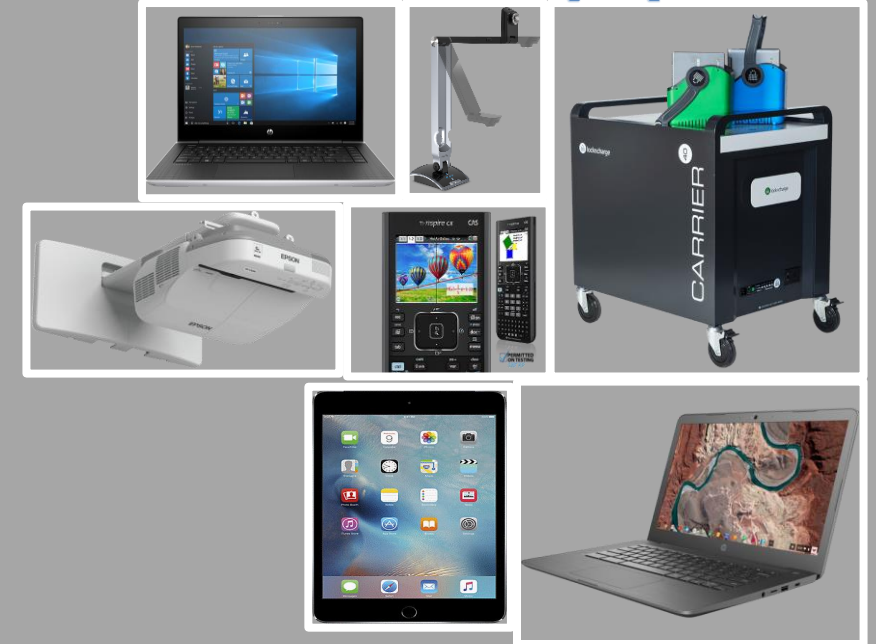
District Standards

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





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



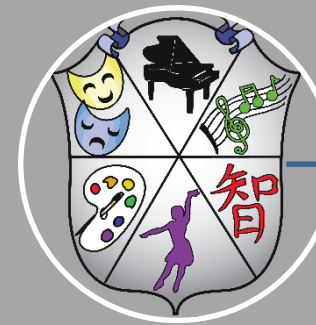
Health
Science
Education



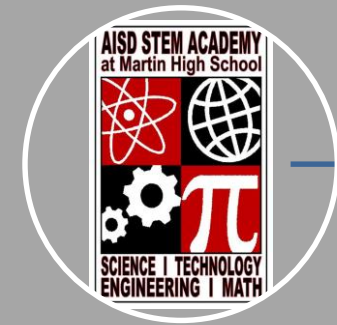
College
& Career
Focused



Active
Learning
Cycle



FADL
Academies



STEM
Academy

SPECIAL PROGRAMS



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



FINE ARTS



Strategic Plan

Category 1: Academic Achievement

Strategy 12: Provide students with increased equity of access to instruction, facilities and extracurricular/co-curricular activities.

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



Piano Replacement \$ 685,313



Visual Arts
Equipment and Work
Surfaces
\$ 547,429



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



Marching Band Uniforms

\$ 834,000

Drill Team Uniforms

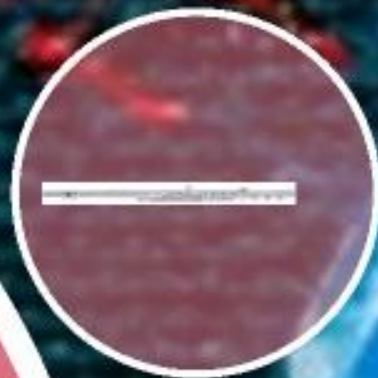
\$ 144,000

High School and Junior High Concert Uniforms

\$ 895,500



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





Elementary Music Instruments/Risers \$ 685,914



	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



TRANSPORTATION

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



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

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					
Gymnastics Gym					
○ Phase II Ag. Ctr. add			✓	✓	
Dipert CTC add					
○ HS Softball Renov	✓	✓	✓		
JRHS Fab Labs					
○ Metal ES gym replace		✓✓	✓		
○ Full Service Ctr. rena	✓✓				✓
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)



EXPECTED OUTCOMES

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



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

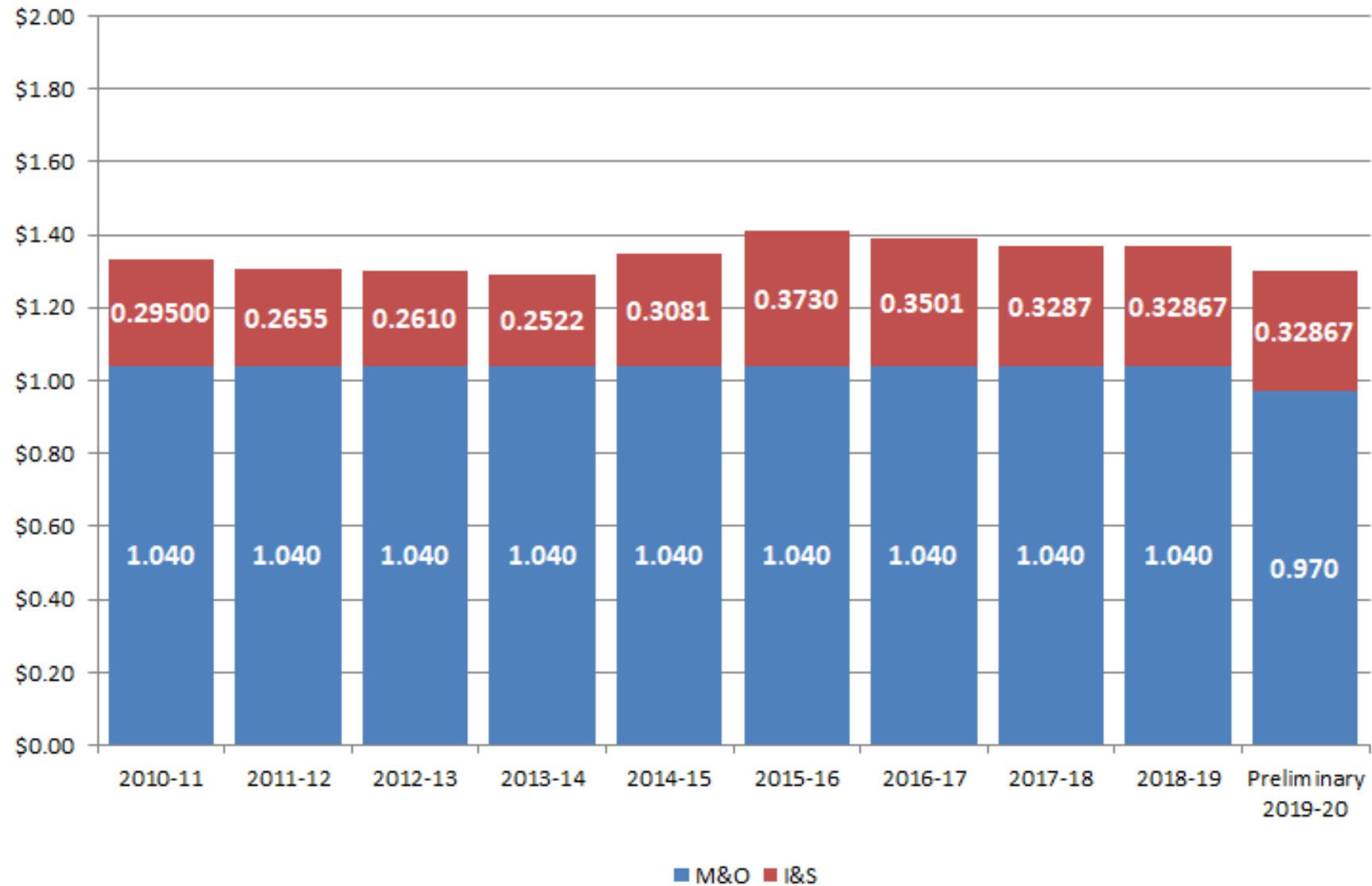


QUESTIONS

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Tax Rate History (*by Fiscal Year*)
Maintenance and Operating (M&O) and Interest and Sinking (I&S)

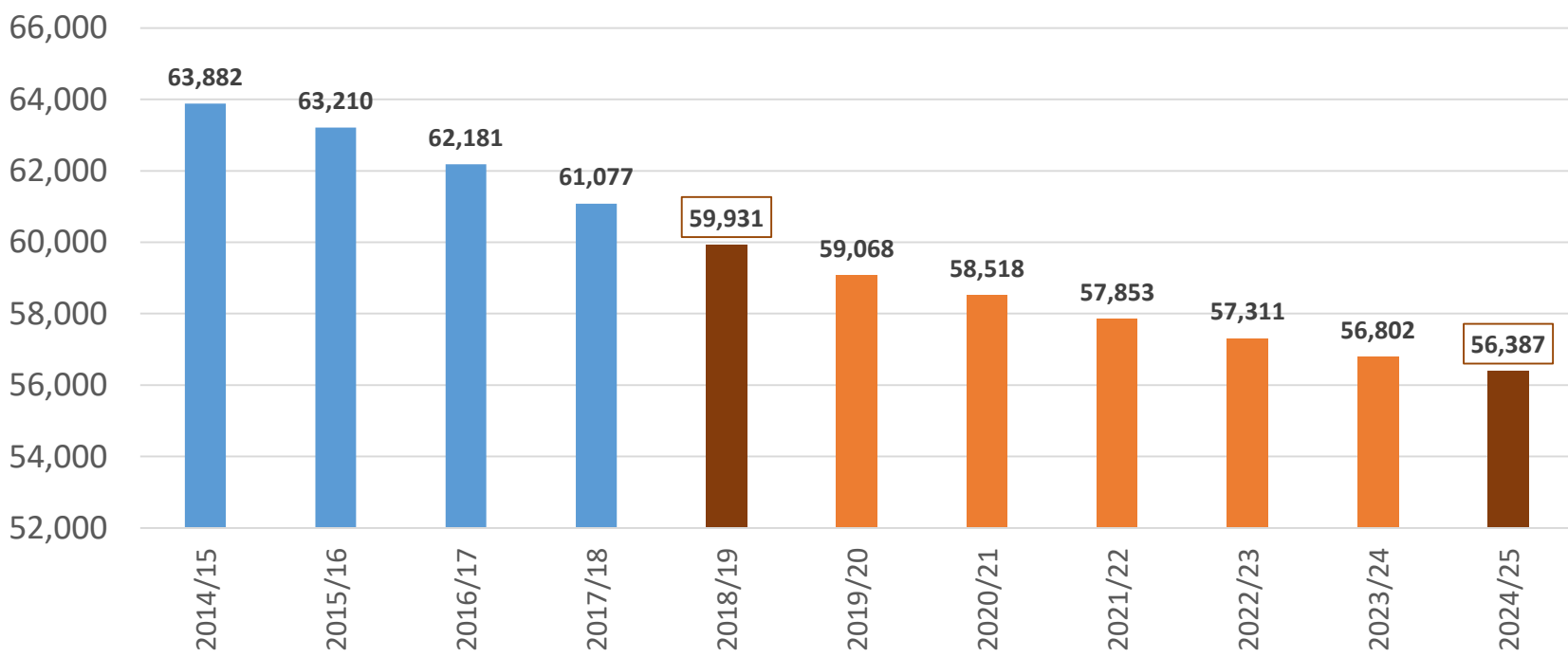




AISD ENROLLMENT PROJECTIONS

CURRENTLY 59,931 | 5-YEAR PROJECTIONS 56,387

AISD ENROLLMENT PROJECTIONS



Projected decline of 3,553
>60% of the projected decline is at the ES level

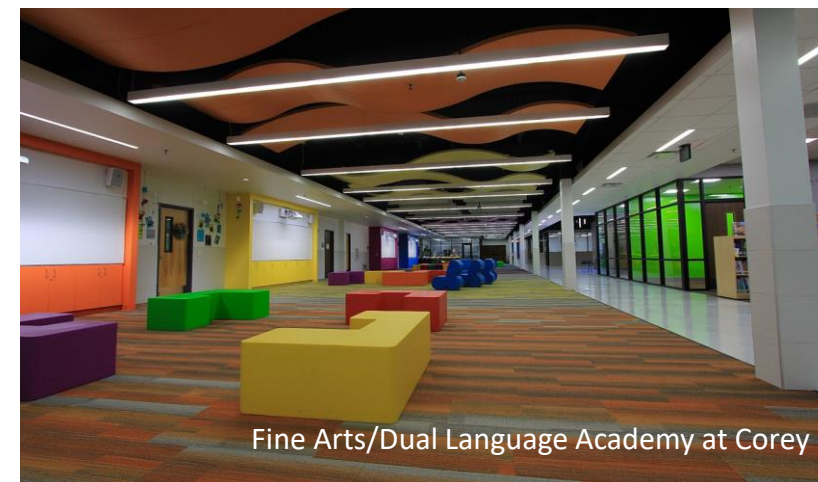
Source: Templeton Demographics



2014 BOND PROGRAM

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





KEY POINTS TO COMMUNICATE

STEERING COMMITTEE THOUGHTS ON THE 2019 BOND RECOMMENDATIONS

Highlight the investments in East Arlington

- The recommendations are the next major step in a years-long strategy to rebuild and renew East Arlington schools, addressing needs highlighted by the community
- A “win-win” scenario for the city and district
- Two new elementary schools and one new junior high; increased access to premier learning environments

Be proactive on social media

- Lead with the facts on how this bond positively impacts the community, students and voters
- Key fact: No new taxes & a \$0.07 M&O tax reduction
- Celebrate full-day PreK

Emphasize condition repairs and renovations to all schools

- New bathrooms, roofs, cafeterias, carpets & floors, HVAC units, parking lot and driveway repairs...these systems impact the daily lives of students and staff these needs are being addressed

The 2019 bond builds from the 2014 master plan and bond

- Celebrate the successes of the 2014 bond
- Communicate how the 2019 bond, especially condition repairs and PreK expansion, accomplish what the 2014 plan could not on its own