

AGENDA

January 22, 2019

2019 AISD Facilities Master Plan (FMP) | **Steering Committee #2**

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|--|------------------------------|
| I. Light Meal | 5:30 p.m. – 6:00 p.m. |
| II. Welcome & Introduction
– <i>Jeannie Deakyne & Gara Hill</i> | 6:00 p.m. – 6:15 p.m. |
| III. Answers to Questions from SC #1
– <i>Cindy Powell, CFO</i> | 6:15 p.m. – 7:00 p.m. |
| IV. Review CD #1 Questionnaire
– <i>Steering Committee</i> | 7:00 p.m. – 8:15 p.m. |
| V. Community Dialogue Overview
– <i>David Sturtz, Cooperative Strategies</i> | 8:15 p.m. – 8:30 p.m. |

Meeting outcomes:

Address questions raised in the first Steering Committee Meeting
Provide feedback on the Community Dialogue Questionnaire
Gain understanding of Community Dialogue Process

Upcoming meetings:

- Community Dialogue #1 | **February 5th**
- Steering Committee Meeting #3 | **March 19th**

Arlington Independent School District Steering Committee #1

Committee Feedback: Hopes, Data Requests, Questions

Hopes

TRE

- x Plan with reasonable/ publicly acceptable/ balanced bond and TRE elements
- x Public communication plan for both TRE and bond questions
- x Work with 77C about TRE

Equity & Inclusion

- x That roll -out is equitable
- x Equity across the board (fine arts, sports, etc.)
- x End result not just thought of from district perspective – also homeowner and business perspective
- x Parent language interaction
- x Other benefits to community through our bond
- x All of the CTE offerings will equate to higher ed. Offer dual credit courses
- x Something in it for everyone (classroom, fine arts, athletics)
- x Cross section of equitable supports and improvements across the district

Programming

- x Increase fine arts, athletics, and STEM opportunities
- x Guided reading for every classroom
- x More program information going to parents
- x Maintain access to choice programs
- x Full day free Pre-Kindergarten for all

Technology

- x More bandwidth technology support for more technology
- x Expand technology use
- x Student/ community, technology, leadership
- x Actual 1:1 computers. Tech needs to be current and replaced -that will build on knowledge to be successful in higher education

Miscellaneous

- x That the bond passes

- x That all needs are addressed/ met (even at a lower cost than estimated)
- x Ensure maintenance problems get fixed
- x Share impact of 2014 bond to greater community and that items included were done
- x More up to date learning spaces –furniture for classrooms/ areas, flex seating. Libraries

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Data Requests

Schools Outside of the District

- x How has rise in charter school impacted AISD
- x Number of charter schools
- x Number of private schools

Expenses & Finances



- x Comparative data with surrounding and similar districts: tax rates, M&O budget, bonds, TRE, etc.
- x Debt breakdown by department
- x Economic projection in November
- x What level of funding is tolerable based on the last bond?

Enrollment & Capacity

- x Population projections beyond 5 years – 10 and 15 years.
- x Background assumptions on population decline
- x What impacts future enrollment?
- x What impacts future enrollment?

Programming

- x

 **Is there a plan to address declining enrollment? How does open enrollment work?** 



ENROLLMENT MANAGEMENT PRIORITIES

<ul style="list-style-type: none"> ‡ Transfers (open enrollment) <ul style="list-style-type: none"> f Fall transfer window (vs. 1 previous spring window) f Student Transfer Process <ul style="list-style-type: none"> ‡ First round of offers were 1 extended Dec. 10 ‡ Additional rounds of offers will be 1 beginning mid Jan f Application based Programs <ul style="list-style-type: none"> ‡ Applications available on 1 website through Jan 31 ‡ Strategic Marketing, 1 Recruitment & Retention <ul style="list-style-type: none"> f New marketing focus 	<ul style="list-style-type: none"> ‡ Customer Service <ul style="list-style-type: none"> f Active efforts to place transfer 1 requests 1 f Addressing parent needs at 1 campus level ‡ Targeted Support of Campuses <ul style="list-style-type: none"> f Appropriate supports and 1 marketing efforts for a school 1 losing enrollment ‡ Expansion of Program Offerings <ul style="list-style-type: none"> f Dipert CTC, Ag Science Center, 1 STEM at MHS, ECHS, Wimbish 1 World Language, Crow 1 Leadership, Pearcy STEM, fine 1 arts/dual language, etc.
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 **What's longer term student population projection? What's the plan for school 1 consolidation if trend continues?** 

ENROLLMENT & FMP


- ‡ Elements of Facility Master Plan
 - f Aligned to district goals and objectives
 - f Facility capacity and utilization analysis
 - f Facility condition assessment
 - f Program needs
- ‡ Based on data, facilities may be added, improved, repurposed or closed
- ‡ 2014 Facility Master Plan
 - f Number of junior highs was reduced from 12 to 10
 - ‡ Hutcheson was demolished and site repurposed for Dipert CTC
 - ‡ Ferguson was repurposed to House Venture and Newcomer Center
 - f Two elementaries were repurposed for fine arts / dual language 1 academies
- ‡ Wimbish ES will be repurposed for a World Language Academy in 2019 ,20

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Arlington How many elementary schools are at capacity?




ELEMENTARY SCHOOLS AT CAPACITY

- ‡ Four elementary schools are currently at their optimal program capacity
 - f Butler Elementary
 - f Jones Academy (a 10 classroom addition is under construction)
 - f Key Elementary
 - f South Davis Elementary
- ‡ Options to address capacity needs are being evaluated through the capital needs assessment process.

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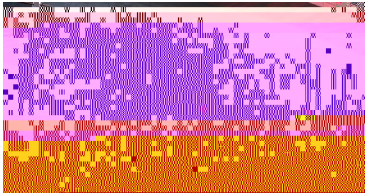
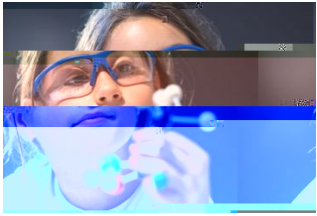
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Arlington Number of charter schools? Number of private schools? How has rise in charter school impacted AISD?



PROGRAM CONSIDERATIONS

- ‡ Schools other than AISD available in city of Arlington
 - f 7 charters in AISD and 7 close to AISD
 - f 17 private schools
- ‡ AISD choice programs
 - f Fine arts/dual language academies
 - f Early College High Schools
 - ‡ Arlington Collegiate
 - ‡ Arlington College & Career (opening August 2019)
 - f Dipert Career+Tech Center and AISD Ag Science Center
 - f STEM Academy at Martin High School
 - f New elementary academies
 - ‡ Wimbish World Language Academy
 - ‡ Crow Leadership Academy
 - ‡ Percy STEM Academy

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ECONOMICS & FINANCES 1

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Arlington Debt breakdown by department



OUTSTANDING DEBT BY CATEGORY

Debt Service	
Year Outstanding: 2019	
Technology	\$ 1 54,185,899
Fine Arts	\$ 1 16,889,880
Transportation	\$ 1 31,897,419
Facilities	\$ 1 948,052,420
Total	\$1,051,025,617

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ECONOMIC OUTLOOK FOR 2019

- ‡ The economy grew at a robust pace of 2.9% GDP in 2018. The growth rate for 2019 will be significantly lower at an annual average of 2.4%. Consumer spending, a major driving factor of the economy, grew at a rate above 3% during the second half of 2018. A lower stock market and uncertainty will reduce consumer spending in 2019. The trade war with China has increased the trade imbalance, further increasing an uncertain outlook and reducing business investment.
- ‡ Income growth will remain very strong during 2019 as the unemployment rate continues its downward trend, approaching 3.2% by the end of 2019. The demand for new workers will exceed the number of new entrants into the work force, resulting in an unemployment rate at its lowest level since 1953 during the Korean War. With more than one million new entrants into the workforce, the unemployment rate is expected to rise to 4.0% by the end of 2019.



AI SD TAX RATE COMPARISON

Rate	M&O Rate	M&O Rate	Highest Total Rate	District
1.67	1.17	0.50		Rowley
1.67	1.17	0.50		Ft. Worth
1.885	1.47	0.428		Alamo
1.352	1.06	0.292		Fort Worth
1.329	1.17	0.159		Azle
1.273	1.04	0.233		HEB

Notes:
 school districts based on total tax rate. AISD ranks 18th of 21 Tarrant County



EXPENSES & FINANCES

CONTINUED

‡ Property Acquisition

f Needs assessment includes \$7 million for site acquisition for 1 new facilities and/or additions to existing facilities

f Existing property inventory will be used for facility needs as appropriate

f Considerations

‡ Location

‡ Site size

‡ Access & configuration

‡ Program/grade 1

Understand prioritized condition costs+ what is included and how list determines

PRIORITIZED CONDITION COSTS

‡Life Safety

f high security key system

‡MEP 1

f lighting, HVAC upgrades, plumbing upgrades

‡Structural

f Restrooms, auditorium finishes, kitchen upgrades, elementary gym 1 replacements, high school & jr. high gym upgrades, football stadium 1 upgrades, roofs, flooring, high school band hall additions and other fine arts 1 renovations, CTE renovations

‡Site

f playgrounds, digital marquees, landscaping, parking 1 expansions/improvements, new turf for high school football stadiums, 1 resurfacing tracks, new bleachers, tennis courts, replacing press boxes



FACILITIES ASSESSMENT WORK

‡ Condition & Life Cycle Assessment (physical condition of facilities) by Plant Services teams & consultants

‡ Consultants for Targeted Assessments

f Architects

‡ Stantec: Secondary campuses & athletic facilities

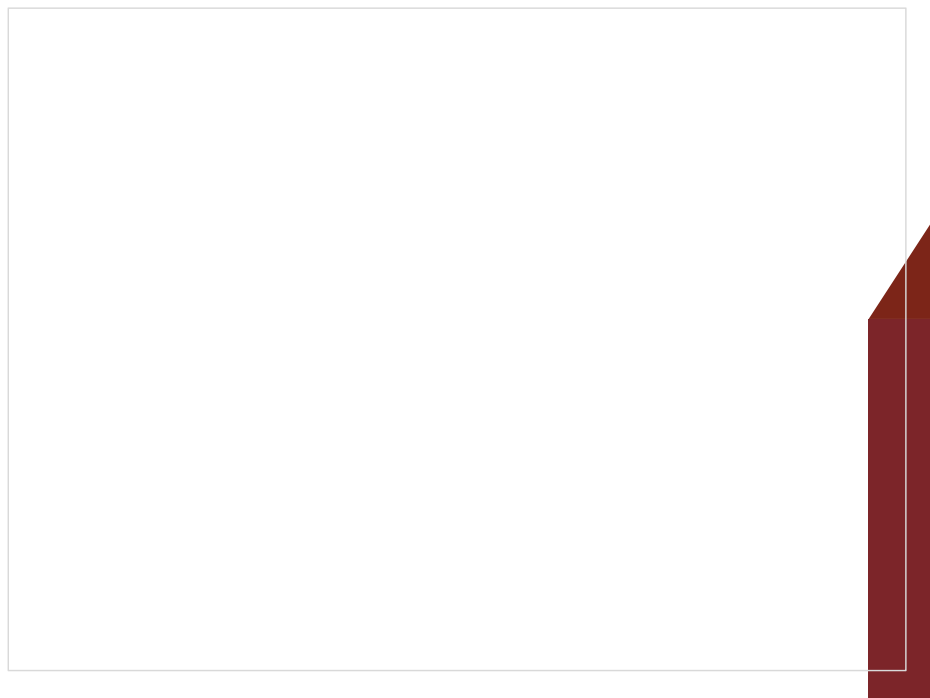
‡ Corgan: Elementary campuses & offices & auxiliary facilities

f Food Services Consultant: FDP

f Roof Consultant: ARMKO

f Civil Engineer (ADA accessibility, paving, drainage & landscaping): 1
Glenn Engineering

‡ Department Input: Athletics, Fine Arts, Career & Technology, Health Services, Special Fine





Total condition costs 4 how they are determined and have they already been 1 paired down? How will the priority of the roll out be determined?



PRIORITY OF PROJECT PHASING

- ‡ The order of project construction depends on a number of factors, including
 - f Instructional program schedules (i.e., when a program needs to begin)
 - f Facility condition
 - f Availability of related support services (e.g., transportation)





MAXIMIZING 1 ASSET LIFE 1 TECHNOLOGY CONTINUED

‡ Devices are tracked & maintained by Technology Support Dept.


‡ Devices are patched with the latest software fixes and updates to ensure they are running optimally according to manufacturer 1 best practices and standards

‡ Technical tasks performed to optimize devices

- f Defragmentation routines against hard drives
- f Vulnerability and optimization scans against the operating system
- f Re imaging or resetting the operating system as needed to a "clean install"
- f Deleting old or unnecessary files as needed



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Arlington What are future trends in student athletics/ activities? 

FINE ARTS PARTICIPATION TRENDS

- ‡ Electronic Music Offerings that include “film/video game scoring and 1 composition,” and “Electronic Music Production.” These are new fields 1 that have degree offerings that are beginning to be established as 1 standard offerings in collegiate music programs. 1
- ‡ Visual art “Fab Labs” and “maker spaces” that include 3d printing, 1 vinyl printing, laser cutter engraving
- ‡ iPad painting and other digital technologies that allow for remote 1 experiences in the visual arts and the combination of digital 1 technologies and traditional art instruction
- ‡ Modular marching uniforms that break from the traditional 18 year 1 rotation. Portions of the uniform are customized each year to match the 1 digital visual design of marching shows utilizing color and design 1 concepts that aren’t related to the school colors, but related to the show 1 design

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Arlington What are future trends in student athletics/ activities? What about E ,sports 1 programs? 

E ,SPORTS PROGRAM

Electronic Gaming Foundation

- ‡ E Sports (competitive video games)
- ‡ After ,school program
- ‡ Potential partnership with WTA
- ‡ Possible college scholarships
- ‡ Arlington 1E Sports Complex

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2018 Tax Rates for Tarrant County Districts
 Source: Tarrant Appraisal District, 2018 r12

District	Total Rate	M&O Rate	I&S Rate	Difference from Highest Total Rate
Burelson	1.67	1.17	0.50	0
Crowley	1.67	1.17	0.50	0
Lake Worth	1.67	1.17	0.50	0
Aledo	1.595	1.17	0.425	0.075
Eagle Mtn r Saginaw	1.54	1.17	0.37	0.13
Godley	1.54	1.04	0.50	0.13
Mansfield	1.54	1.04	0.50	0.13
White Settlement	1.52	1.04	0.48	0.15
Keller	1.51	1.17	0.34	0.16
Everman	1.495	1.17	0.325	0.175
Northwest	1.49	1.04	0.45	0.18
Birdville	1.4539	1.04	0.4139	0.2161
Kennedale	1.451694	1.17	0.281694	0.218306
Lewisville	1.4075	1.04	0.3675	0.2625
Grapevine/Colleyville	1.3967	1.04	0.3567	0.2733
Castleberry	1.3922	1.17	0.2222	0.2778
Carroll	1.38	1.04	0.34	0.29
Arlington	1.36867	1.04	0.32867	0.30133
Fort Worth	1.352	1.06	0.292	0.318
Azle	1.329	1.17	0.159	0.341
HEB	1.273	1.04	0.233	0.397
AVERAGE RATES	1.478317	1.10	0.375460	0.191683

Notes:

AI SD ranks 18th of 21 Tarrant County districts based on total tax rate.

Ten of the 21 Tarrant County school districts levy an M&O tax rate the maximum \$1.17.

2019 CAPITAL NEEDS STEERING COMMITTEE GLOSSARY OF TERMS

ADA– Americans with Disabilities Act

Ag- Agriculture

AP– Advanced Placement. AP is a program created by the College Board which offers college level curricular and examinations to high school students. Colleges and universities may grant placement and course credit to students who obtain high scores on the examinations.

ATH- Athletics

Black box theater A simple room with black walls and a flat floor intended for drama practice

Board– Board of Trustees

CBOG- Citizen Bond Oversight Committee. The purpose of the AISD’s current CBOC is to provide findings and recommendations to the AISD Board of Trustees relating to the expenditure of bond proceeds authorized in the 2014 Bond election, the progress of the 2014 Bond program, and ways the District can maximize the potential of the 2014 Bond program. Members are appointed to the committee by the Board of Trustees.

CD–Community Dialogue. Community dialogue meetings will be held to solicit public input on the District’s program, facility priorities and proposed solutions to address the identified priorities

CTG- AISD Dan Dipert Career and Technical Center

CTE– Career and technical education

e-Builder– A cloudbased project management software utilized by the AISD to track and manage all construction projects

E-sports– Video game competition

ES– Elementary school

FAG– Fine Arts Center

FA/DL– Fine ArtsDual Language academy. The AISD opened two FA/DL academies in 2015, Corey and Jones. Bond 2014 funds were used to renovate and convert two existing elementary schools into the academies.

FF&E(or FFE)–Furniture, fixtures and equipment

FFG– Financial Futures Committee. The purpose of the AISD FFC is to provide findings and recommendations from community stakeholders to the AISD Board of Trustees relating to budgets and longange financial planning to support the district's Strategic Plan.

FLES F

OAC– Owner, Architect and Contractor. An OAC meeting occurs weekly throughout a construction project and includes the owner of the facility under construction (AISD), project architect and project engineer.