

# Financial Futures Committee

## *Recommendation re TRE & Bond Elections*

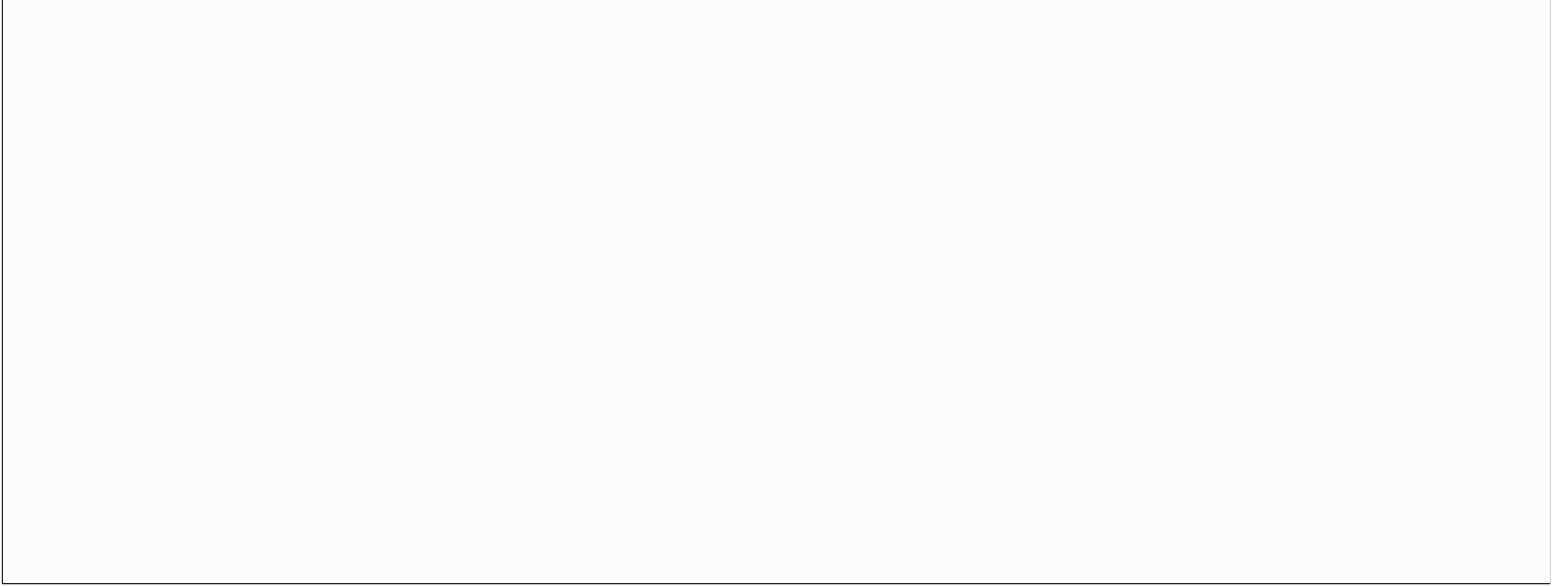
*March 19, 2019*

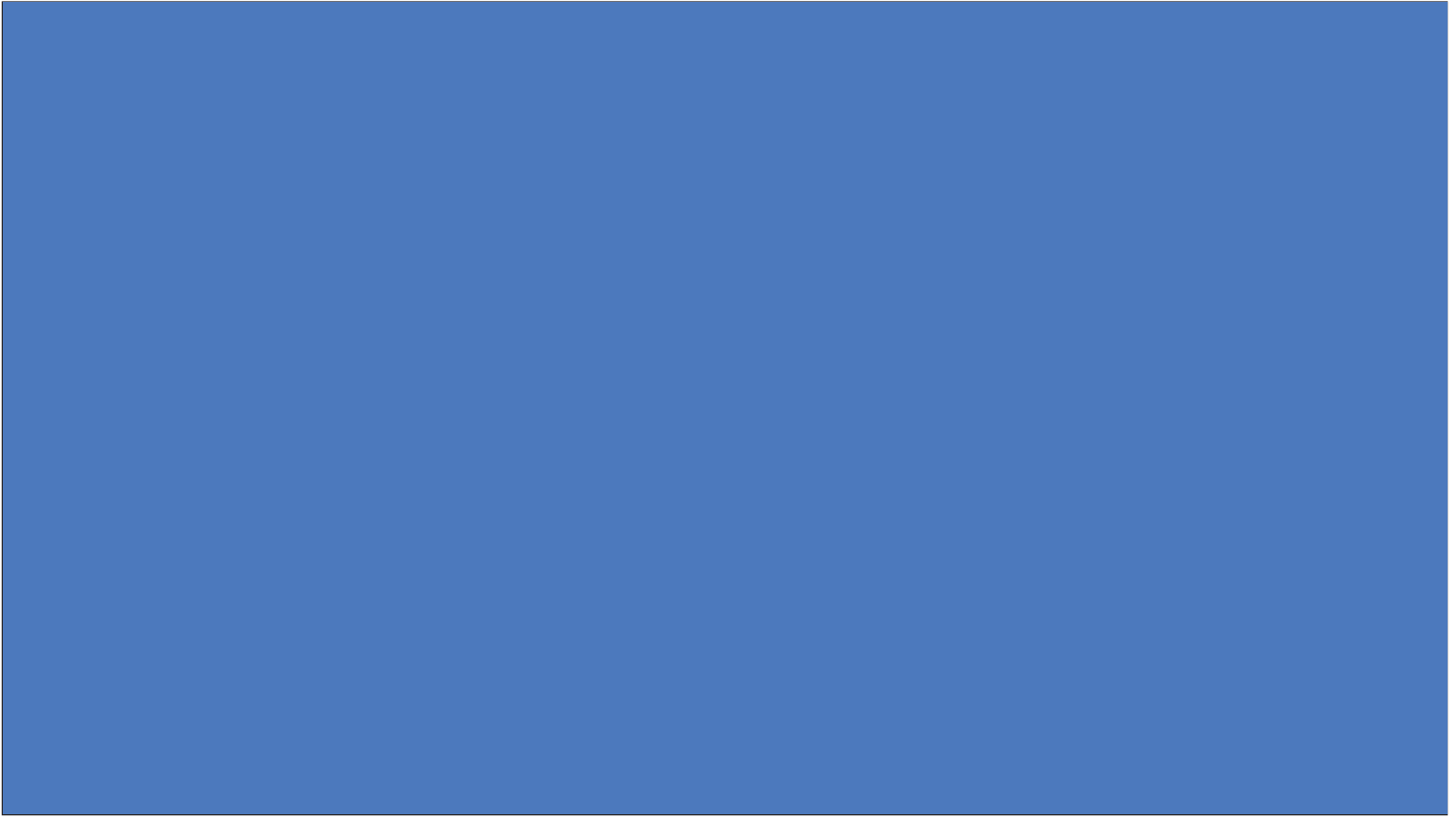



### Financial Futures Committee (FFC) Purpose

to provide findings and recommendations from community stakeholders to the Board of Trustees relating to **budgets and long-range financial planning** to support the District's Strategic Plan.










We recommend the Board **decrease the I&S tax rate** and **increase the M&O tax rate**—by equal amounts—resulting in *no change* to the overall **tax rate**.

FFC 2018 Recommendations



In addition, we recommend **preserving flexibility in the I&S rate** on top of the swap to allow for any future capital needs without the need for raising the I&S rate.

FFC 2018 Recommendations



# 2018-19 FFC Topics

Investments in elementary schools

Operational efficiencies

Texas School Finance System & legislative activities

New specialized instructional programs

Capital needs assessment

Pre-Kindergarten



# Comprehensive Solution

## Objectives

Invest in capital priorities

Reduce budget deficit

Sustain instructional opportunities

## Comprehensive solution

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# Next Steps

## Budget

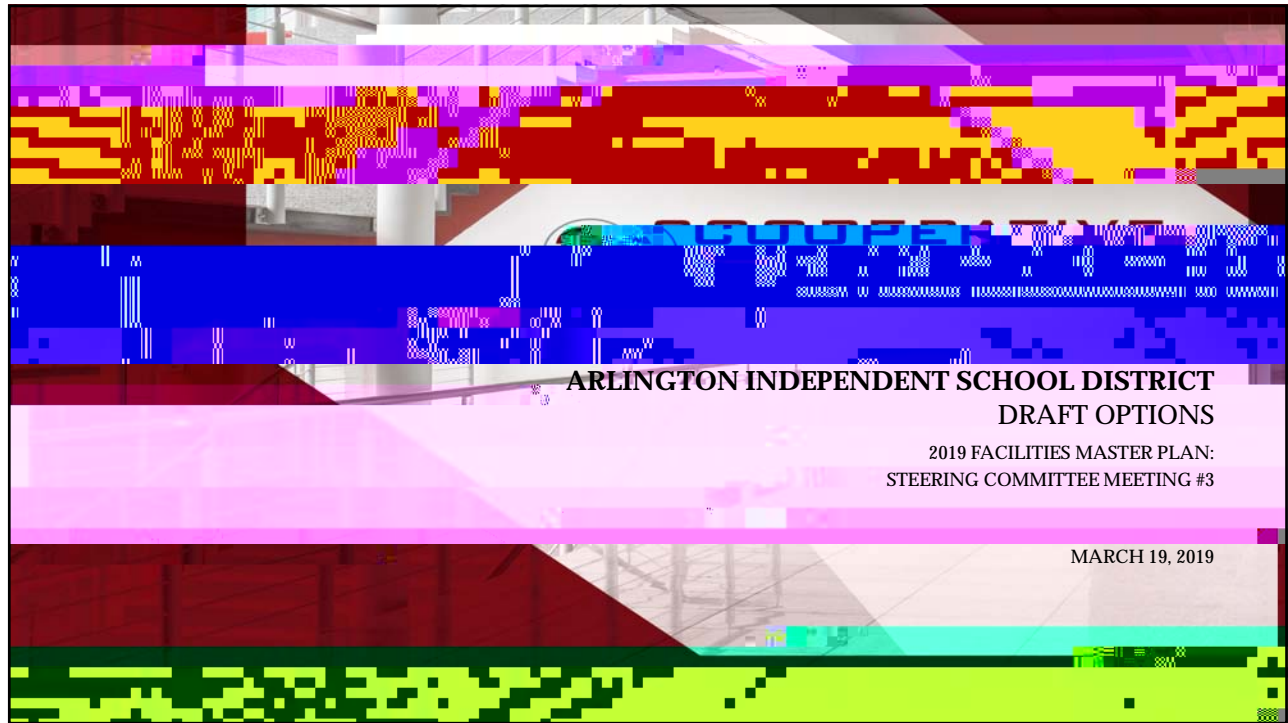
Complete development of 2019-20 Budget (March – June)  
FFC annual report to Board (Spring)  
Consider impact of Legislation (June-August)  
Hold budget hearings and adopt budget (June)

## Capital Needs

Review Community Dialogue data / Develop options (March)  
Hold community dialogue #2 to solicit input on options (April 9-10)  
Develop recommendations (April-May)  
Steering Committee report to Board (June)

## Tax

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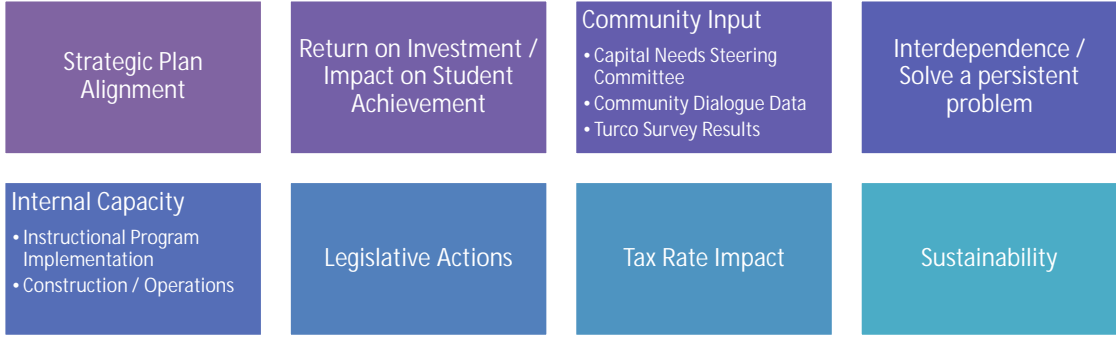





# OPTIONS DEVELOPMENT




## CONSIDERATIONS





## HIGH SCHOOLS

### DISTRICT WIDE PLANNING AREA



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#### Background

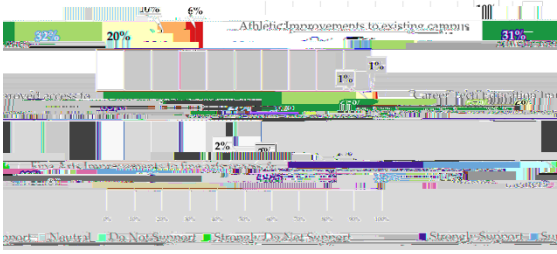
The 2014 Bond addressed High school need for capacity & demand for career and technical courses, fine arts, and multi purpose athletic facilities.

#### District Goals

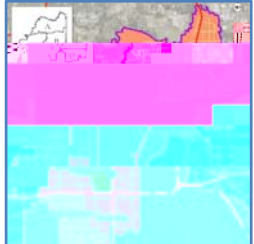
Now, AISD aims to address the significant condition needs at all HS while continuing to meet the demands for CTE and Fine Arts instruction and maintaining access districtwide to key athletic facilities. Security, technology and fine arts investments are also prioritized.

#### Community Voice

With nearly 1,000 responses, the community survey expressed support for Athletic, CTE and Fine Arts related investments. When forced to rank, CTE was a top priority followed by Fine Arts improvements.




High School	Date of Construction	Condition & Life Cycle	Initial Prioritized Condition Costs	Facility Condition Index	Program Capacity	Current Enrollment	2024-25
[Color-coded grid representing school data]							




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## HIGH SCHOOLS

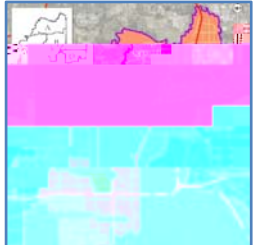
### DISTRICT WIDE PLANNING AREA



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### Options Summary

Address the following persistent challenges	Through options that...
Maintaining 2.9 million square feet of high school space	Address top priority condition needs
Provide JRHS feeder program for ES Fine Arts / Dual Language / FADL Academy programs	Provide continuity of program access for FADL
High demand for CTE programs	Create capacity for a high demand program
High demand for STEM program exceeds program capacity	Create capacity for a high demand program
Phase II of The Agricultural Science Center to meet demand for courses and expand program offerings	Create capacity for a high demand program
Provide access to introductory CTE programs at all high schools	Bring all HS introductory CTE spaces up to the same standard
UTA Maverick Stadium will not be available within a few years	Address losing access to 1/3 of the stadiums AISD uses
Provide competition softball fields at each high school	Provide at home access to competition for girls softball
The high school gymnastics program requirements	Consider facility requirements for gymnastics
High utilization at SHHS and low utilization at Bowie	Balance utilization within existing capacity
Venture Program has a waitlist of 300 students	Create capacity for a high demand program



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# HIGH SCHOOLS



## DISTRICT WIDE OPTIONS

### High School Condition Options

Challenge	Background	#	Option Outcome	Cost Estimate
AISD operates 2.9 million square feet of HS space. Mean construction date was 1990.	Priority condition repairs & renovations to all schools.			



# HIGH SCHOOLS



## DISTRICT WIDE OPTIONS

### High School CTE Program Capacity Options

Challenge	Background	#	Option Outcome	School	Cost Estimate	Utilization Impact (by 2024/25)
The CTC opened in 2018 at capacity due to high demand for CTE programs	The Dan Dipert Career & Technical Center (CTC) was created out of the 2014 Bond and opened at capacity in the fall of 2018. The CTC was designed to house a future 200					





# HIGH SCHOOLS



## DISTRICT WIDE OPTIONS

### High School Core Capacity Options

Challenge	Background	#	Option Outcome	School	CostEstimate	UtilizationImpact (by 2024-25)
Utilization at SHHS & Bowie	SHHS has more students living in its boundary than the school can house and is projected to be 94% utilized by 2024-25. Bowie HS has ~500 surplus capacity and the population is projected to decline by an additional 450 students by 2024-25. One option is proposed.	1	Boundary 500	0		

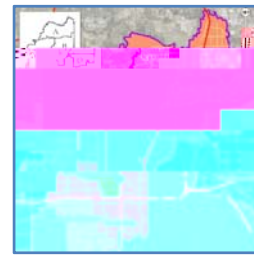


# JUNIOR HIGH SCHOOLS

DISTRICT WIDE PLANNING AREA



Options





# JUNIOR 1



## Junior High School Condition Options



# JUNIOR HIGH SCHOOLS



DISTRICT

## Junior High School Core Capacity Options



# ELEMENTARY SCHOOLS



## 12 PLANNING AREAS BY HS FEEDER + DISTRICTWIDE OPTIONS

### Background    District Goals    Community Voice

The 2014 Bond addressed overcrowding in east Arlington, repurposed two ES for Fine Arts/ Dual Language Academies, created two STEM labs and a strings room and security investments at all ES.

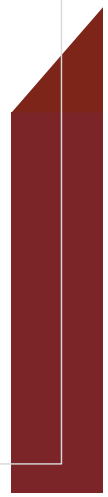
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ARLINGTON INDEPENDENT





Arlington ISD		ELEMENTARY SCHOOLS			SCHOOLS IDENTIFIED TO REBUILD	
Elementary School Condition Options						
Challenge	Background	#	Option Outcome	Cos Estimate		
Webb ES has significant condition needs	Webb ES has been identified to rebuild based on condition assessments. One option is proposed.	1	Rebuild Webb ES as a comprehensive ES on site with consideration for special programs	In process: Available at SC4		
Thorton ES has significant condition needs	Thorton ES has been identified to rebuild based on condition assessments. One option is proposed.	2	Rebuild Thorton ES as a comprehensive ES on site with consideration for special programs			

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Arlington ISD		ELEMENTARY SCHOOLS			DISTRICT WIDE OPTIONS	
Elementary School Core Capacity Options						
Challenge	Background	#	Option Outcome	School	Cos Estimate	Utilization Impact (by 2024-25)
There is significant surplus in the Sam Houston ES feeder schools	The elementary schools that feed into Sam Houston High School currently have a surplus of over 5,400 capacity and are projected to decline by nearly 1,000 more students through 2024-25. Pre-K classroom renovations are anticipated to reduce area elementary capacity by ~1,000 seats which still leaves significant surplus capacity. Also, based on a condition assessment performed in 2017-18, Roark ES is third on the list for building replacement. One option is proposed.	1	Consider closing Roark. Rezone students to neighboring elementary schools. Repurpose Roark ES for a purpose TBD.	Roark Elementary School	In process: Available at SC4	64% / 67% for SHHS Feeder Elementary Schools
It is an AISD priority to offer full day PreK to all eligible students.	AISD priority to provide districtwide full day PreK. Currently AISD serves ~900 3 year olds and ~2,600 4 year olds. One option is proposed.	2				

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# ELEMENTARY SCHOOLS



## DISTRICT WIDE OPTIONS

### Elementary School Physical Education Options

Challenge	Background	#	Option Outcome	School	Cost estimate	Utilization Impact (by 2024/25)
Lack of age appropriate play equipment at AISD Elementary Schools	Most AISD elementary schools do not have age appropriate playgrounds for younger and older elementary students. Additionally, most playgrounds do not have shade structures which prevents use during periods of high heat. AISD also wants to ensure every elementary school has an ADA accessible playground. One option is proposed.	1	Build new playgrounds at all ES except Peach ES which currently meets standard. Each ES			



# SUPPORT FACILITIES



## DISTRICT WIDE PLANNING AREA

Current support facilities have significant condition needs and cannot accommodate increased transportation demands.



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