



COOPERATIVE
STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

ARLINGTON INDEPENDENT SCHOOL DISTRICT

**2019 FACILITIES MASTER PLAN:
COMMUNITY DIALOGUE #2**

APRIL 9-10, 2019



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WELCOME & MEETING PURPOSE

THE 2019 FACILITIES MASTER PLANNING PROCESS

Tonight's Purpose:

Receive community feedback on draft facility options that were created using:

- Community feedback from nearly 1,000 respondents in February
- Steering Committee feedback
- Facility condition, capacity and enrollment data

Your survey data will be used by the District when prioritizing major facility investments for the next five years.

AISD'S STRATEGIC PLAN

GOALS & OUTCOMES RELATED TO FACILITY MASTER PLANNING

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

- Key driver of all strategies from facility planning to classroom instruction and support
- Built upon the vision that AISD will be a premier school district and a leader in education
- Focused on ensuring all students become contributing, responsible citizens striving for their maximum potential through relevant, innovative and rigorous learning experiences



AISD'S STRATEGIC PLAN

FOCUS ON QUALITY PK-16 EDUCATION

Students enjoy a variety of choices:

- Two fine arts/dual language academies
- Early college high school
- STEM Academy
- International Baccalaureate World School Programme
- Dual credit and Advanced Placement curricula
- Specialized career & technical courses taught at the Dipert Career + Technical Center and Ag Science Center

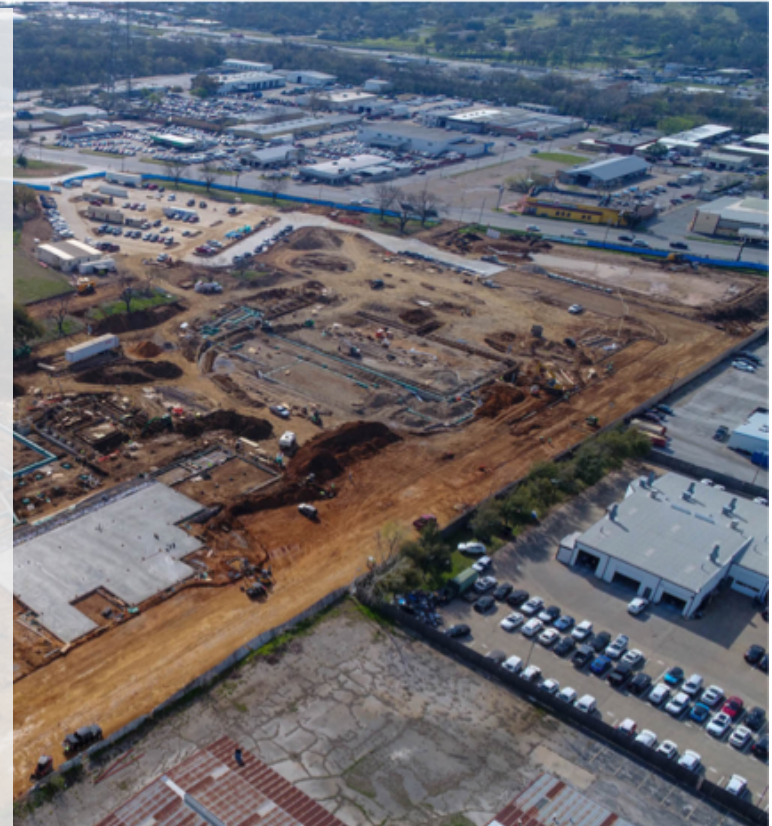
Quality PK-16 education is a priority in Arlington. UTA and TCC Southeast are located in Arlington. AISD partners with both institutions to provide students an opportunity to accelerate their college experience.



THE 2014 BOND

WHY THE BOND WAS NEEDED

- The 2014 Bond Program was an integral part of the *Achieve Today. Excel Tomorrow.* Strategic plan
- Building assessment identified deficiencies and life cycle replacement needs throughout the district
- Crowding in east Arlington elementary schools necessitated construction of two new elementary schools



Site for the Fine Arts and Athletic Complexes

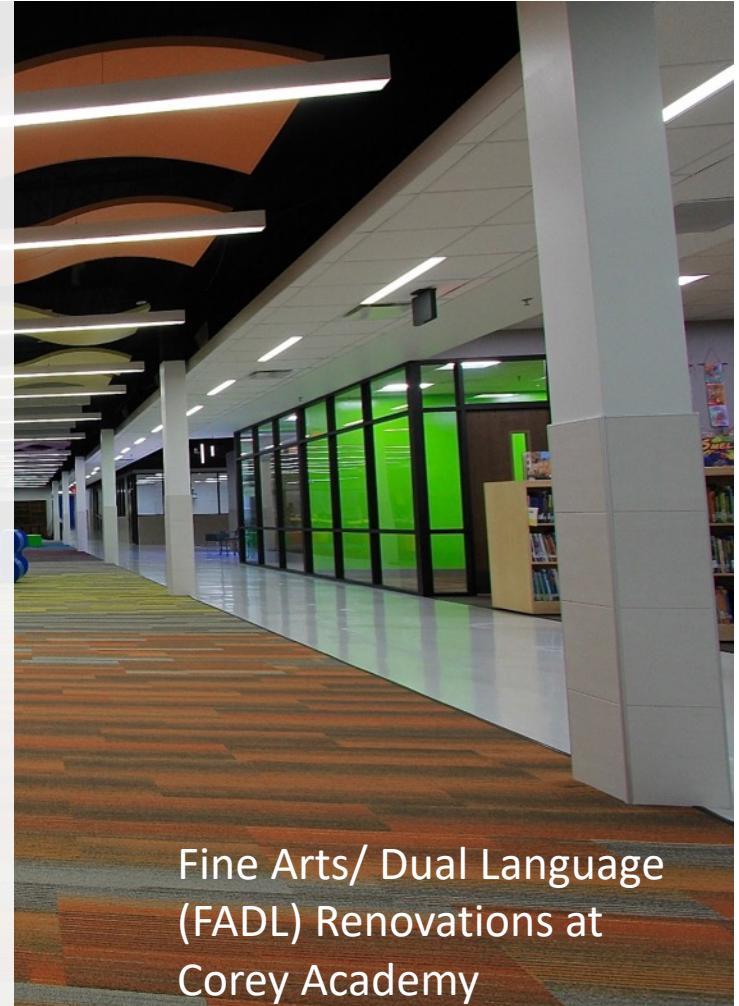
 Adolphson & Peterson Construction

3/22/19

2014 BOND OVERVIEW

WHAT IT ACCOMPLISHED

- **\$663 M invested** in facilities; safety, security and technology; fine arts and transportation
 - 127 total construction projects
 - Technology access expanded and bandwidth increased 200%
 - >3,000 security cameras installed
 - >4,000 new fine arts instruments & >4,500 new uniforms
 - >100 new buses and 150 new white fleet vehicles



Fine Arts/ Dual Language (FADL) Renovations at Corey Academy

LOOKING AHEAD

WHAT INVESTMENTS ARE NEEDED IN THE NEXT FIVE YEARS?

- Accommodate full-day Prekindergarten
- Expand choice academies
 - Examples: 2014 Facility Master Plan (FMP) included Dual Language / Fine Arts Elementary Academies and planned for the next FMP to address these offerings in Junior High
- Career-Tech Education renovations at each high school and potential additions at the Dan Dipert Career Tech Center



LOOKING AHEAD

WHAT INVESTMENTS ARE NEEDED IN THE NEXT FIVE YEARS?

- Upgrades to school safety, security, instructional technologies and infrastructure
- Continue refreshing school buses and white fleet (support) vehicles & procure activity buses as alternative to school buses for smaller groups
- Increase access for all students in a variety of programs, including fine arts, Career-Tech, STEM, foreign languages and athletics.

Dan Dipert Career+Technical Center



LOOKING AHEAD

WHAT INVESTMENTS ARE NEEDED IN THE NEXT FIVE YEARS?

- Replace several old schools and operations service center
- Protect our investment in existing facilities
- Enhance facilities for providing a full continuum of services to students with disabilities
- Educational adequacy, including upgrades to playgrounds, kitchens and restrooms



Key ES playground

LOOKING AHEAD

WHAT INVESTMENTS ARE NEEDED IN THE NEXT FIVE YEARS?

- Upgrades to gymnasiums, softball fields and existing football stadiums
- Continue refreshing visual and fine arts equipment, instruments and uniforms
- Fund ongoing operational costs to support current and planned programs (potential TRE)

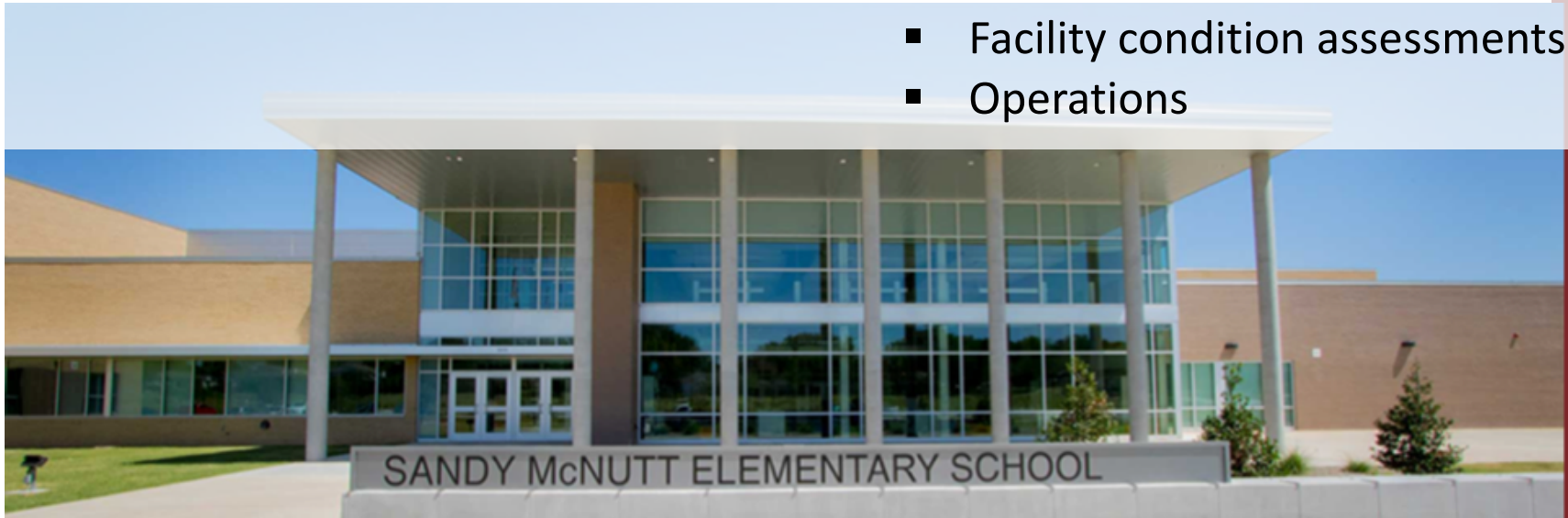


Sam Houston gym

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 condition assessments
 - Operations



FACILITIES SUMMARY

FINDINGS

Category	Cost Estimate
New Facilities	\$307,461,698
Property Acquisition	\$7,000,000
Condition & Life Cycle Improvements	\$600,174,874
Other (FFE & instructional tech)	<u>\$45,601,218</u>
Total	\$960,237,790

Note: Estimates above represent a comprehensive assessment. Improvements will be phased over 5-15 years

SAFETY, SECURITY & TECHNOLOGY

FINDINGS

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

VISUAL & FINE ARTS NEEDS SUMMARY

FINDINGS

Preliminary cost estimates	Cost Estimate
Band and orchestra artist-level instruments	\$ 1,705,595
Elementary music instruments/risers	\$ 685,914
Theater equipment – all junior highs and high school small theatres and black boxes	\$ 1,320,000
Visual arts equipment and work surfaces	\$ 547,430
Piano replacement for junior high and high school	\$ 685,313
Marching band uniforms	\$ 834,000
Drill team uniforms	\$ 144,000
High school and junior high concert uniforms	\$ 895,500
Choir risers/equipment – junior high and high school	<u>\$ 138,000</u>
Total Preliminary Estimated Cost	\$ 6,955,752

TRANSPORTATION NEEDS SUMMARY

FINDINGS

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
Activity Buses	0	22	22	\$1,316,606
White Fleet Vehicles	<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

TOTAL CAPITAL NEEDS SUMMARY

FINDINGS

Category	Original Estimate	Current Estimate
Facilities	\$1,083,123,690	\$960,237,790
Fine Arts	\$6,955,752	\$6,955,752
Safety, Security & Technology	\$97,115,000	\$97,115,000
Transportation	<u>\$15,488,913</u>	<u>\$15,488,913</u>
TOTAL	\$1,202,683,355	\$1,079,797,455

DRAFT HIGH SCHOOL OPTIONS

FOR YOUR FEEDBACK THROUGH THE SURVEY

Persistent Challenges	Option Outcome	Estimated Cost
Address top priority condition needs	Top priority facility condition needs	\$ 94,682,176
Address losing access to 1/3 of the stadiums AISD uses	Share in the capital and operating cost of a stadium with a partner entity to replace use of UTA's Maverick Stadium OR create a third stadium to replace use of UTA's Maverick Stadium. <i>Cost estimate shown is to create a third stadium.</i>	\$ 24,373,058
Balance utilization within existing capacity	Boundary change between Sam Houston High School and Bowie High School to move ~450 students from SHHS to Bowie OR Elementary School Feeder Pattern Change	\$ -
Bring all high school introductory career tech spaces up to the same standard	Renovations to Arlington, Bowie, Lamar and Seguin to create welding, construction or culinary labs specific to campus need	\$ 5,742,000
Consider facility requirements for gymnastics	Construct district-wide gymnastics gymnasium	\$ 8,514,750
	Focus program on elementary instruction at the Athletics Complex and evaluate need for a new high school gymnastics gym in a future bond program.	\$ -
Create capacity for a high-demand programs (Agricultural Science Center)	Construct Phase II of the Agricultural Science Center	\$ 8,404,963
Create capacity for high-demand programs (Dipert Career Tech Center)	Construct a classroom addition to the Dipert Career Tech Center	\$ 9,900,275
Create capacity for high-demand programs (Venture)	Move ROTC Program from Venture to Bowie AND equip vacated space from ROTC for expanded Venture programming.	\$ -
Provide at-home access to competition for girls softball	Renovate current softball practice fields at all high schools to competition standard. Renovations include seating, restrooms and concession stands.	\$ 6,960,000
Provide continuity of program access for fine arts / dual language academy (FADL)	Build a classroom and lab addition to a high school TBD. The high school FADL Academy will use spaces at the Fine Arts Center to offset additional capital expense.	\$ 52,050,000

DRAFT JUNIOR HIGH SCHOOL OPTIONS

FOR YOUR FEEDBACK THROUGH THE SURVEY

Persistent Challenges	Option Outcome	Estimated Cost
Address top priority condition needs	Top priority facility condition needs	\$ 79,960,612
Provide continuity of program access for fine arts / dual language academy (FADL)	Renovate Gunn Jr. High to house the districtwide junior high FADL Academy	\$ 34,983,910
Provide equitable access to project-based learning for all junior high schools	Repurpose 1-2 existing classrooms for a project-based learning laboratory to support core curriculum (fab lab)	\$ 4,032,000
Rebuild or repurpose schools with significant condition needs	Rebuild Carter Jr. High on site or acquire a site and rebuild. Current Carter site will not accommodate a full size track during a rebuild. Consider need to acquire additional property.	\$ 61,875,000
Renovate all junior high fields with concessions, storage, ticket booth, and restrooms for competition venues	Renovate all junior high fields to allow junior high teams to host competitions on their local campus.	\$ 7,140,000
Right-size Bailey Jr. High with additional classrooms & new kitchen/cafeteria	Classroom & cafeteria addition.	\$ 12,575,000

DRAFT ELEMENTARY SCHOOL OPTIONS

FOR YOUR FEEDBACK THROUGH THE SURVEY

Persistent Challenges	Option Outcome	Estimated Cost
Address top priority condition needs	Top priority facility condition needs	\$ 224,158,124
Rebuild or repurpose schools with significant condition needs	Rebuild Webb & Thorton Elementary Schools on their existing sites	\$ 66,000,000
Better utilize existing capacity and make wise, long-term facility investments	Consider closing Roark. Rezone students to neighboring elementary schools. Repurpose Roark Elementary School for a purpose to be determined.	\$ -
Increase learning opportunities to prepare students for kindergarten, increase early literacy skills and improve long-term student achievement	Create classrooms for approximately 4,100 full-day eligible and paid PreK students through repurposing classrooms in schools with surplus capacity and making additions when necessary. Campus modifications include one/more of the following: classroom addition, gym repurpose and/or replacement, library repurpose/replacement, small center north Arlington, and small center south Arlington). Estimate includes 13 gym replacements integral to the renovations.	\$ 66,767,400
Provide standard playgrounds with access, age-appropriate equipment and shade structures at all elementary schools	Build new playgrounds at all elementary schools. Each elementary school will have a playground for younger students (grades PreK-3) and older students (grades 4-6). Playgrounds will include shade structures, cushioned flooring, and ADA accessible structures.	\$ 20,142,000
Improve wellness/Physical Education by constructing appropriate-size elementary gyms	Repurpose existing metal activity centers at AISD elementary schools with a standard elementary school gym. Cost estimate includes 7 gym replacements.	\$ 13,614,000

DRAFT SUPPORT FACILITY OPTIONS

FOR YOUR FEEDBACK THROUGH THE SURVEY

Persistent Challenges	Option Outcome	Estimated Cost
Address top priority condition needs	Top priority facility condition needs	\$ 62,258,084
Rebuild the Operations Service Center	Rebuild the Service Center using multi-story construction to reduce building footprint, provide appropriate employee support space and accommodate need for additional buses and service vehicles. Include Food Services dry goods warehouse.	\$ 27,500,000
Renovate two floors of the Enterprise Centre for district use	Renovate Enterprise Centre to relocate Academic Services departments in one location, provide districtwide training space and house a back-up location for the District's network servers. Sell/repurpose buildings vacated following the relocation of Academic Services departments.	\$ 6,954,420
Additions to the Professional Development Center	Build a multi-functional addition to the Mac Bernd Professional Development Center to accommodate high demand for large meeting and workshop spaces.	\$ 9,048,800

COSTS ASSOCIATED WITH NEW CONSTRUCTION

PROJECTS THAT SUPPORT THE CURRENT NEW CONSTRUCTION AND MAJOR RENOVATION OPTIONS

Persistent Challenges	Option Outcome	Estimated Cost
Property acquisition	Estimated land cost if Carter Junior High would be relocated. Cost will not be incurred if Carter is rebuilt on its current site.	\$ 7,000,000
Furniture, Fixtures & Equipment (FF&E) (for projects listed above)	Estimated cost to furnish desks, tables, chairs, etc. for new construction and major renovation projects.	\$ 21,589,159
Technology (for projects listed above)	Estimated costs for the technology infrastructure needs associated with new construction and major renovation projects.	\$ 9,562,059
Flexible learning Space furnishings (elementary, junior high school and high school)	Estimated cost to provide 21st Century furniture and learning equipment to support flex-classrooms in existing elementary, junior high, and high schools.	\$ 9,450,000



Please proceed to the survey

