



# COOPERATIVE STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

## ARLINGTON INDEPENDENT SCHOOL DISTRICT

2019 FACILITIES MASTER PLAN:  
STEERING COMMITTEE 6 PRESENTATION

JUNE 10, 2019



# CAPITAL NEEDS CONSIDERATIONS

## FACILITIES MASTER PLAN 2019

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



# FACILITIES RECOMMENDATIONS

JUNE 10, 2019

| 2019 Bond reductions since 5.14.19           |   | 2019 Bond additions since 5.14.19         |   |
|--|---|---|---|
| ↓ \$ (4,000,000)                             | Reduce scope for <b>Wilemon &amp; Cravens</b> rebuild   |   |   |
| ↓ \$ (11,634,000)                            | Push <b>ES metal gym</b> replacements to next bond  |   |   |
| ↓ \$ (7,120,000)                             | Reduce scope of <b>Kooken condition</b> renovations   |   |   |
| ↓ \$ (8,347,000)                             | Phasing of athletic projects  |   |   |
| ↓ \$ (3,183,500)                             | Refine estimates for auditorium improvements based on 2014 bond work                            |   |   |
| ↓ \$ (15,800,000)                            | Push to next bond the Service Center rebuild of maintenance & Food Service warehouse            | ↑ \$ 2,000,000                            | Acquire adjacent <b>Service Center</b> land for future warehouse in future bond |
| ↓ \$ (5,373,058)                             | Change scope: only build 1 <b>HS stadium</b> , plan for future local HS stadium in next bond(s) |   |   |
| ↓ \$ (12,424,140)                            | Raze <b>Knox ES</b> , repurpose site for new Carter JRHS - avoid condition repair costs         | ↑ \$ 800,000                              | <b>Knox ES</b> demolition costs   |
| ↓ \$ (1,601,400)                             | Raze <b>Berry ES</b> , rebuild as new ES - avoid condition repair costs                         | ↑ \$ 33,800,000                           | Rebuild <b>Berry ES</b> (\$33M) + demolition costs (\$800K)                     |
| ↓ \$ (6,960,000)                             | Push <b>softball field</b> renovations to next bond   |   |   |
| ↓ \$ (76,443,098) Total 2019 Bond reductions |   | ↑ \$ 36,600,000 Total 2019 Bond additions |   |

**Previous Bond total (5.14.19) \$ 1,005,774,043**  
**Net 2019 Bond impact of above reductions & additions ↓ \$ (39,843,098)**

**2019 Bond total (6.10.19) \$ 965,930,945**



# FACILITIES RECOMMENDATIONS

JUNE 10, 2019

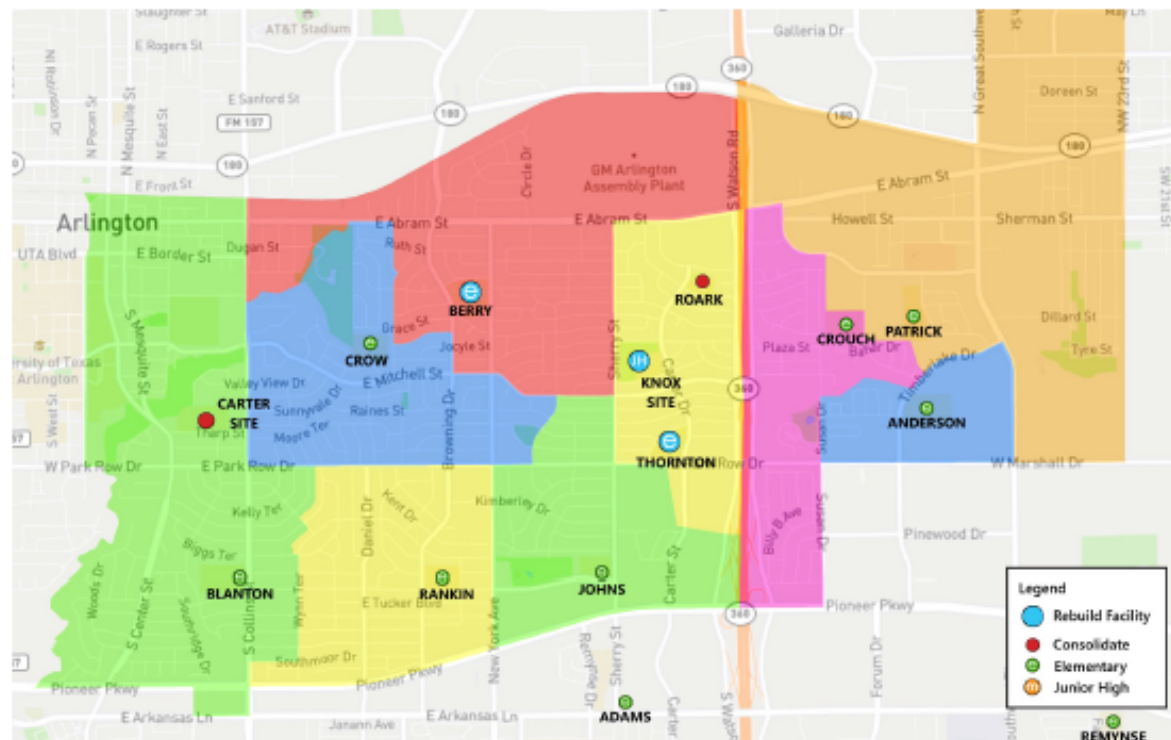
| Original Options  | Recommendation  | Modification to Original Option                                       | Modification to Original Estimate                                    | Expected Outcomes  |
|---|---|---|--|--|
| Rebuild Webb & Thornton Elementary Schools as comprehensive elementary schools on site with consideration for special programs.   | <p><b>In addition to the original recommendations:</b></p> <ul style="list-style-type: none"> <li>Recommend closing Knox Elementary &amp; rezoning students</li> <li>Rebuild Berry Elementary on site</li> <li>Swap with City of Arlington the Roark land for Wessler Park land</li> <li>Rebuild Carter JH on the Knox Elementary site</li> </ul> | Replace Knox condition needs with demo cost                           | Condition: (\$12,424,140)<br>Demo: \$800,000                         | <ul style="list-style-type: none"> <li>Replace four aging schools with two new schools</li> <li>New, modern learning environments for more students within next five years</li> <li>Locate Carter JH on a more appropriate site closer to its student population</li> <li>Better utilization of AISD facilities</li> <li>Operating efficiencies (administrative staff, teachers, support staff, utilities, transportation, food service, maintenance, etc.)</li> </ul> |
| Consider closing Roark. Rezone students to neighboring elementary schools. Repurpose Roark Elementary School for a purpose TBD.   |   | Replace Berry condition needs with demo cost & new construction costs | Condition: (\$1,601,400)<br>Demo: \$800,000<br>Rebuild: \$33,000,000 |  |
| Rebuild Carter Jr. High as a comprehensive junior high school 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. |   | Add land swap   | \$0 cost impact  |  |
|   |   | No change   | \$0 cost impact  |  |



# EAST ARLINGTON RECOMMENDATION

JUNE 10, 2019

## Recommendation

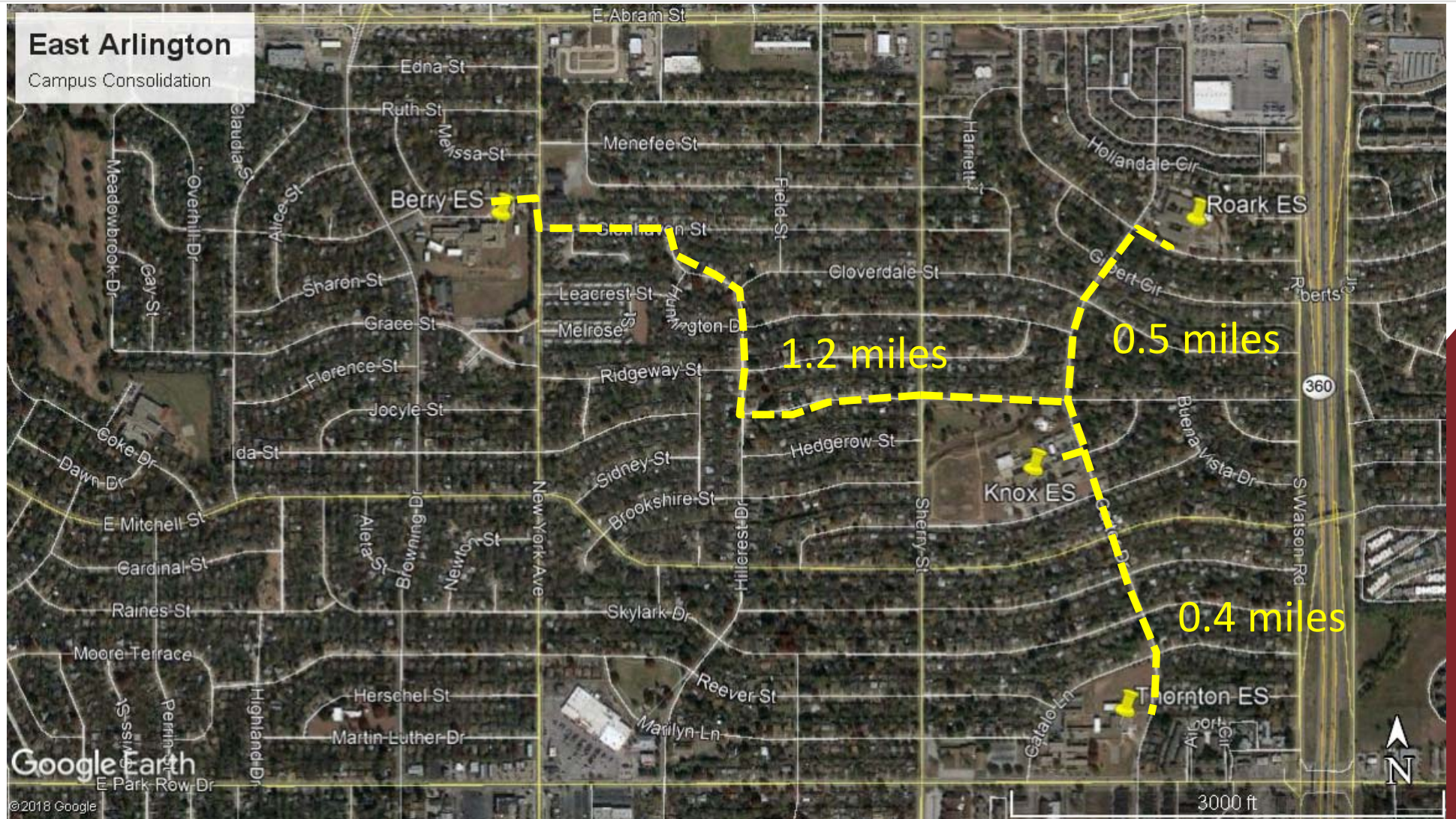


- Consolidate Roark and Knox into new rebuilt elementary schools on the current Thornton & Berry sites.
- Rebuild Carter Junior High on the current Knox Site.
- Swap with City of Arlington the Roark land for Wessler Park land
- Repurpose existing Carter Site for use TBD. Boundaries changes to balance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



# East Arlington

Campus Consolidation





# FACILITIES RECOMMENDATIONS

JUNE 10, 2019

| Original Options  | Recommendation  | School               | Modification to Original Estimate                         | Expected Outcomes  |
|---|---|----------------------|---|--|
| Share in the capital and operating cost of a stadium with a partner entity to replace use of UTA's Maverick stadium;<br><br><b>OR</b><br><br>Create a third stadium to replace use of UTA's Maverick stadium. | <b>Master plan over multiple bond packages:</b> <ul style="list-style-type: none"><li>• <b>2019 Plan:</b><ul style="list-style-type: none"><li>• Renovate one existing high school field into a competition field</li></ul></li></ul> | TBD                  | Orig. Est.: (\$24,373,058)<br>Revised Reno.: \$19,000,000 | <ul style="list-style-type: none"><li>• Unlimited access to facility</li><li>• Cost moderation for 2019 package</li></ul>      |
| Renovate current softball practice fields at all high schools to competition standard. Renovations include seating, restrooms and concession stands.  | Prioritize softball fields out of 2019 plan   | All six high schools | Condition: (\$6,960,000)                                  | <ul style="list-style-type: none"><li>• Utilize existing softball stadium</li><li>• Cost moderation for 2019 package</li></ul> |



# FACILITIES RECOMMENDATIONS

JUNE 10, 2019

| Original Options  | Recommendation  | Modification to Original Estimate                                | Expected Outcomes  |
|---|---|--|--|
| <p>Raze and rebuild the Service Center using multi-story construction to reduce building footprint, provide appropriate employee support space and accommodate need for additional buses and white fleet vehicles. Include Food Services dry goods warehouse.</p> | <p><b>Master plan the rebuild over multiple bond packages:</b></p> <ul style="list-style-type: none"><li>• <b>2019 Plan:</b><ul style="list-style-type: none"><li>• Rebuild Transportation &amp; Security facilities (offices, bus barn, employee parking, service fleet)</li></ul></li></ul> | <p>Orig. Est.: (\$27,500,000)<br/>Revised Est.: \$13,700,000</p> | <ul style="list-style-type: none"><li>• Add space required to house bus fleet and service fleet</li><li>• Provide appropriate employee support spaces (restrooms, parking, etc.)</li><li>• Operational efficiencies</li><li>• Cost moderation for 2019 package</li></ul> |
|   | <ul style="list-style-type: none"><li>• <b>Future Bonds:</b> Rebuild Maintenance facilities and warehouse; build new Food Service Warehouse</li></ul>   | <p>TBD</p>   |  |





# FACILITIES RECOMMENDATIONS

JUNE 10, 2019

| Original Options  | Recommendation  | School  | Modification to Original Estimate                         | Expected Outcomes  |
|---|---|---------|---|--|
| High School Priority 1 life cycle needs and condition improvements        | <ul style="list-style-type: none"> <li>Refine estimates for auditorium improvements to reflect supplemental work in process in 2014 Bond Program and fine arts space needs</li> <li>Additional phasing of identified athletics needs</li> </ul> | All     | Condition: (\$3,150,000)<br><br>Condition: (\$3,475,000)  | <ul style="list-style-type: none"> <li>Strategic phasing of identified facility needs</li> <li>Cost moderation for 2019 package</li> </ul> |
| Junior High School Priority 1 life cycle needs and condition improvements | <ul style="list-style-type: none"> <li>Additional phasing of identified athletics needs</li> </ul>  | All     | Condition: (\$4,872,000)                                  | <ul style="list-style-type: none"> <li>Strategic phasing of identified facility needs</li> <li>Cost moderation for 2019 package</li> </ul> |
| Elementary School Priority 1 life cycle needs and condition improvements  | <ul style="list-style-type: none"> <li>Push replacement of 7 metal gyms to subsequent bond</li> <li>Additional phasing of identified needs</li> </ul>   | Various | Condition: (\$11,634,000)<br><br>Condition: (\$7,120,000) | <ul style="list-style-type: none"> <li>Strategic phasing of identified facility needs</li> <li>Cost moderation for 2019 package</li> </ul> |
| Support Facility Priority 1 life cycle needs and condition improvements   | <ul style="list-style-type: none"> <li>Refined estimates for improvements to Wilemon and Cravens Fields</li> </ul>  |         | Condition: (\$4,000,000)                                  | <ul style="list-style-type: none"> <li>Strategic phasing of identified facility needs</li> <li>Cost moderation for 2019 package</li> </ul> |



# IMPACT OF HOUSE BILL 3

JUNE 10, 2019

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

- Impact to owner of an average value home

## 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
  - Operation
- Planning for full transition to full-day Pre-K will continue as planned



## ESTIMATED TAX RATE

JUNE 10, 2019

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No increase  
in I&S tax  
rate on a  
\$965M bond