



TRANSFORMING

DALLAS ISD



Dallas ISD Citizen's Bond Steering Committee (CBSC)

Co-Chairs of the Citizens Bond Steering Committee



Drex Owusu



Craig Reynolds

Dallas ISD Citizen's Bond Steering Committee

✓ CBSC – 1st Meeting	September 17, 2019
✓ CBSC (Reports: Finance / Facilities)	October 15, 2019
✓ CBSC (Reports: Technology / OTI / Academics)	November 12, 2019
✓ CBSC (Reports: Racial Equity / Athletics Safety & Security)	December 3, 2019
✓ CBSC (Work Session)	January 14, 2020
✓ CBSC Update to Dallas ISD Board	February 11, 2020
Community Meetings	May 7, 13, 19, 2020
CBSC (Executive Committee)	TBD
1st Draft to Dallas ISD Board	June 11, 2020
2nd Draft to Dallas ISD Board	June 25, 2020
Community Input	July 2020
Final Draft / Recommendations	August 13, 2020

Transforming Dallas ISD

Bond 2020

- Citizens Bond Steering Committee (over 100 community members)
 - Safety and Security
 - Facilities
 - Academics
 - Athletics
 - Technology
 - Transformation and Innovation
 - Finance
 - Racial Equity
- Community Resource Index
- 95% facilities renovated/transformed



Foundational Concepts

Racial Equity
“Ensure racial, socio-economic, and educational equity for all students”

Financial Parameters	<ul style="list-style-type: none">▪ Maximum allowable funding without a tax rate increase
Safety/Security Code Compliance/Accessibility	<ul style="list-style-type: none">▪ Follow in accordance with priorities 1 and 2 Long Range Master Plan▪ Secure entries, keyless, cameras, code issues, accessibility requirements
Facility Infrastructure Technology	<ul style="list-style-type: none">▪ Roofs, MEP systems, building structure, exterior areas, interior spaces▪ Technology infrastructure secure for device implementation
Transformation and Innovation	<ul style="list-style-type: none">▪ Continue to provide choices and best “fit” schools for families
Academic Programs	<ul style="list-style-type: none">▪ Ensure physical structure meets requirements for academy programs▪ Refinements associated with choice and neighborhood campuses
Extra-curricular/Co-curricular Programs	<ul style="list-style-type: none">▪ Equitable, competitive facilities for athletics▪ Equitable facilities relative to fine arts

2019 | YEAR IN REVIEW

- Up 5 points in accountability rating
- Launched 8 new innovation schools at neighborhood schools
- Launched 7 new two-way dual programs
- Celebrated national awards of two teachers
- Added three new Blue Ribbon Schools
- Expanded technology--one to one devices (*middle & high school*)
- Earned state-wide Caudill Award (School Architecture recognition) for Solar Preparatory School for Girls

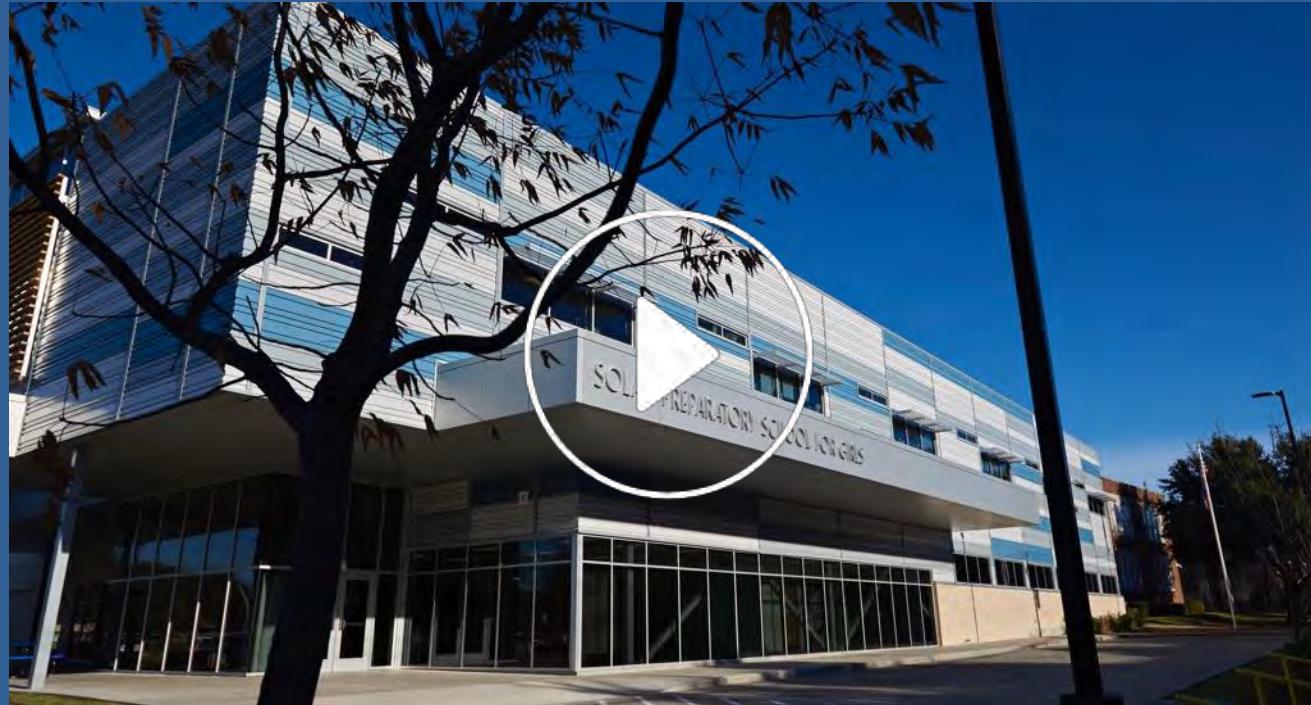


\$15.6 M Edna Rowe ES Renovation



INSIDE EDNA ROWE BOND RENOVATION

\$18.8 M Solar Prep for Girls Additions



SOLAR PREP FOR GIRLS BOND RENOVATION

\$52M South Oak Cliff HS Renovations / Additions



SOUTH OAK CLIFF BOND RENOVATION

Safety/Security

▪ Campus security cameras	\$49,500,000
▪ Keyless entry card readers/door sensors	\$37,500,000
▪ Weapon detection	\$5,000,000
▪ Video doorbells/buzzers	\$900,000
▪ Police equipment	\$10,000,000
▪ Classroom door safety devices	\$1,000,000
▪ Security Operations Center	\$300,000



Facilities

Infrastructure

- Systems / Equipment Replacement (< 5 years remaining life)
 - HVAC Systems
 - Public Address Systems
 - Fire Alarm Systems
 - Electrical Panels and Switchgear
 - Plumbing Fixtures and Piping
 - Roofs
- Life Safety Enhancements
 - ADA Accessibility
 - Code Compliance
- Safety & Security Enhancements
 - Interior/Exterior Camera Replacements and Improvements
 - Keyless Entry Upgrades
 - SECURE Front Vestibules



Facilities (continued)

Renovations: \$ 1,956,525,128

Architectural / Aesthetic Improvements

- Classroom modernizations to include:
 - New finishes (floors, ceilings, lighting and painted walls)
 - New classroom features (casework, markerboards, LED lighting with controls, new door and hardware)
- Hallway / Corridor Renovations to include:
 - Flooring
 - Ceilings and lighting
 - Wall finishes
- Exterior improvements to include:
 - New signage and marquee
 - Irrigation and landscaping front of building
 - Replacement of doors and windows (where applicable)
 - Exterior lighting improvements
 - Sidewalk, parking lot and fence improvements
 - Façade improvements
 - Emphasized entry appearance

Casa View Elementary School



Current

Proposed



Facilities

Replacement Schools: \$ 537,600,000

- John Q. Adam Elementary School
- William Hawley Atwell Law Academy
- Dallas Environmental Science Academy
- Everette L. DeGolyer Elementary School
- Geneva Heights Elementary School
- Lenore Kirk Hall Elementary School
- Victor H. Hexter Elementary School
- Edwin J. Kiest Elementary School
- Longfellow Career Exploratory Center
- Herbert Marcus Elementary School
- George Peabody Elementary School
- Elisha M. Pease Elementary School
- Martha Turner Reilly Elementary School
- Urban Park Elementary School

Classroom Additions

- Seagoville High School
- Arthur Kramer Elementary School
- Harry C. Withers Elementary School
- Kleberg Elementary School
- Sudie T. Williams Talented and Gifted Academy

Pipeline Projects

Pipeline Projects

\$272,500,000

- New Park Downtown Montessori School / City Lab High School / Early College High School
- Midtown Project (Valley View mall area)
- Medical District PreK-8 STEM (Science, Technology, Engineering and Math)
- Dr. Martin Luther King, Jr. Arts Academy Renovation (Baby Booker T.)
- Old W. H. Adamson High School renovation
 - Visual and Digital Arts High School



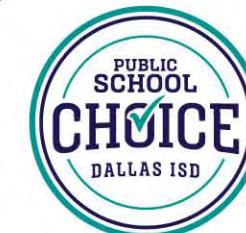
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digital.**

Transformation/Innovation

Replication and Scale

Potential Future Schools – Concepts under Consideration

- PreK-8 Montessori Pleasant Grove \$41,200,000
- North Oak Cliff International Baccalaureate Program Academy (IB) \$ 5,700,000
- Southwest Dallas Leadership \$ 5,700,000
- Transformation Schools (4)
 - 1 New
 - 3 Renovation



Career Institutes

4 Institutes

Current

- Construction and Carpentry
- Plumbing and Pipefitting
- Electrical and Solar Technology
- HVAC
- Aviation and Unmanned Aerial Systems
- Interior Design



Career Institutes (continued)

4 Institutes

New

- Logistics
- Cybersecurity
- Mechatronics
- Air Traffic Controller
- Automotive Technology
- E-Sports

\$235,100,000



Academics - Career Technical Education

- Multiple Careers Magnet Center **\$4,000,000**
- Career and Technical Education Lab Renovations **\$4,650,000**
 - H. Grady Spruce HS Automotive
 - W.W. Samuel HS Construction Lab
 - Culinary Improvements at:
 - Bryan Adams HS
 - Justin F. Kimball HS
 - Moises E. Molina HS
- Environmental Education Center Renovation **\$1,600,000**



Academics - Fine Arts

- Performing Arts Center 2,000 seats \$66,100,000
- Fine Arts Equipment
 - Musical Instruments
 - Rigging
 - Kilns
 - Auditorium Curtains\$30,500,000



Technology

Student Connectivity (Operation Connectivity)

including wireless Internet access for students on/off campus

\$250,000,000

Classroom Technology includes planned replacement of student and teacher computing devices, computer labs, audio visual equipment, 3D printers for STEM classes, and e-sports equipment

Technology Infrastructure modernization includes data center upgrades, cabling and electronics replacements for the District's Wide-Area Network (WAN), Local-Area Network (LAN), and Wi-Fi at all schools in accordance with the District's E-Rate program

Communications Systems includes replacement of the District's voice system, 911 access from classrooms, and campus and operations radio system



Athletics

- High School Athletic field turf
 - At all high school practice fields
 - Improvements at central athletic facilities
 - Stadium locker room renovations
 - Practice tracks at high schools
 - Baseball / Softball fields at local high schools
- \$29,100,000
- \$18,900,000
- \$ 5,700,000
- \$ 5,000,000

Additional Investments

1)	Racial Equity School Community Hubs	\$41,300,000
2)	Furniture	\$80,000,000
3)	Property Acquisition	\$25,000,000
4)	Joint Participation Projects • Matching funds for projects with other governmental entities	\$25,000,000
5)	Green Building Funds	\$10,000,000



Overview: \$3.7 Billion

Safety/Security	\$104,150,000
Facilities (New/Replacement)	\$1,145,400,000
Facilities (Renovations/Modernizations)	\$1,956,650,000
Athletics	\$57,000,000
Technology	\$250,000,000
Racial Equity School Community Hubs	\$41,300,000
Joint Participation	\$25,000,000
Green Building Fund	\$10,000,000
Property Acquisition	\$25,000,000
Furniture	\$80,000,000

Proposed Financing

	\$3.7B Election
Amortization Length	30 years
Total Projected Debt Service	\$12,025,589,450
Maximum Tax Rate <i>(same as current tax rate)</i>	\$0.2420
Maximum Tax Rate Increase	\$0.0000

Note: Although the schedule reflects up to 30 year amortization, the actual repayment schedule may be shortened at time of sale.

Total of 5 Propositions

Senate Bill 30 authorizes one proposition for general purposes and requires separate propositions for special purposes.

“School districts may use one general-purpose proposition for construction, acquisition and equipment of school buildings, including necessary sites, and the purchase of new school buses, unless all or a portion of the bonds include certain special purposes.”

Bonds for each of the following special purposes must be stated in a separate proposition.

1. *The construction, acquisition, or equipment of a stadium with seating capacity for more than 1,000 spectators*
2. *The construction, acquisition, or equipment of a natatorium*
3. *The construction, acquisition, or equipment of a performing arts facility*
4. *An acquisition or update of technology equipment, other than equipment used for school security purposes or technology infrastructure integral to the construction of a facility*

“Each separate ballot proposition must state the principal amount of the bonds to be issued that constitutes the cost for construction of that portion of the building or complex attributable to the building...”

House Bill 3 amended section 45.003 to require school districts to include the following statement in bond propositions on the ballot: “THIS IS A PROPERTY TAX INCREASE.”

QUESTION AND ANSWER





Proposed 2020 - 2021 Budget Assumptions

General Fund Year-To-Date Revenue

Total Revenue

Category	2019 – 20 Budget ⁽¹⁾ (A)	2019 – 20 Year To Date Actuals (B)	Remaining Balance To Collect (C) = (B) - (A)
Local Revenue (81.7%)	\$1,313,002,847	\$1,174,222,155	\$138,780,692
State Revenue (14.1%)	\$226,036,493	\$167,754,642	\$58,281,851
Federal Revenue (4.2%)	\$68,382,641	\$21,640,111	\$46,742,530
Total	\$1,607,421,981	\$1,363,616,908	\$243,805,073

1. Budget as of 1/31/2020

General Fund Year-To-Date Expenditures

By Object Series

Category	2019 – 20 Budget ⁽¹⁾ (A)	2019 – 20 Year To Date Actuals (B)	Remaining Balance To Collect (C) = (B) - (A)
Payroll Costs (80.3%)	\$1,285,141,909	\$708,869,819	\$576,272,091
Contracted Services (10.2%)	\$163,567,447	\$115,898,336	\$47,669,111
Supplies and Materials (6.2%)	\$99,412,713	\$61,058,745	\$38,353,965
Other Operating Costs (1.4%)	\$22,615,872	\$6,793,515	\$15,822,357
Debt Services (.5%)	\$7,252,237	\$3,620,818	\$3,631,419
Capital Outlay (1.4%)	\$22,284,930	\$6,049,263	\$16,235,667
Total	\$1,600,275,108	\$902,290,496	\$697,984,610

1. Budget as of 1/31/2020

2. Encumbrances plus Actuals total Expenditures

2020 - 2021 General Fund Assumptions

Revenue:

- 5% increase on total taxable value of property
- Student enrollment is projected to be 152,272 (which represents a decrease of 1,589)
- The M&O tax rate remains at \$1.045

Expenditures:

Funding of District Initiatives

- Early Learning
- Career Institutes
- Racial Equity
- Public School Choice
- Strategic Compensation

General Fund Proposed Revenue

Total Revenue

Category	2019 – 20 Budget ⁽¹⁾ (A)	%	2019 – 20 Proposed Budget (B)	%	Difference (C) = (B) - (A)
Local Revenue	\$1,313,002,847	81.7%	\$1,373,008,126	85.1%	\$60,005,279
State Revenue	\$226,036,493	14.1%	\$171,578,219	10.6%	(\$54,458,274)
Federal Revenue	\$68,382,641	4.2%	\$69,682,641	4.3%	\$1,300,00
Total	\$1,607,421,981		\$1,614,268,986		\$6,847,005

1. Budget as of 1/31/2020

General Fund Proposed Expenditures

By Object Series

Category	2019 – 20 Budget (1) (A)	%	2019 – 20 Year To Date Actuals (B)	%	Remaining Balance To Collect (C) = (B) - (A)
Payroll Costs	\$1,285,141,909	80.3%	\$1,285,254,654	80.3%	(\$112,745)
Contracted Services	\$163,567,447	10.2%	\$163,581,797	10.2%	(\$14,350)
Supplies and Materials	\$99,412,713	6.2%	\$99,421,434	6.2%	(\$8,721)
Other Operating Costs	\$22,615,872	1.4%	\$22,617,856	1.4%	(\$1,984)
Debt Services	\$7,252,237	.5%	\$7,252,873	.5%	(\$636)
Capital Outlay	\$22,284,930	1.4%	\$22,286,885	1.4%	(\$1,955)
Total	\$1,600,275,108		\$1,600,415,499		(\$140,391)

1. Budget as of 1/31/2020

Bond 2020 / Budget 2020 - 21

Please go to DallasISD.org/Bond2020andBudget
and register to join us for two remaining
Bond 2020 and Budget 2020-21
Telephone Town Halls:

Wednesday, May 13, 2020 at 6 p.m.

Tuesday, May 19, 2020 at 6 p.m.



TOGETHER, WE
CAN TRANSFORM
DALLAS ISD

