



# 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

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

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



## 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



# **\$52 M 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



**Downtown**  
**MONTESORI**

think  
digital.

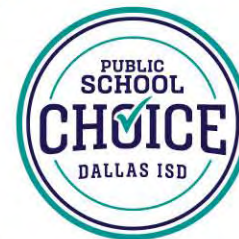


# Transformation/Innovation

## 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) \$67,800,000
  - 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

\$235,100,000

New

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



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



# 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 \$29,100,000
  - At all high school practice fields
- Improvements at central athletic facilities \$18,900,000
  - Stadium locker room renovations
- Practice tracks at high schools \$ 5,700,000
- Baseball / Softball fields at local high schools \$ 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 **\$25,000,000**
  - Matching funds for projects with other governmental entities
- 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	<b>\$0.0000</b>

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 <sup>(1)</sup> (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
<b>Total</b>	<b>\$1,607,421,981</b>	<b>\$1,363,616,908</b>	<b>\$243,805,073</b>

1. Budget as of 1/31/2020



# General Fund Year-To-Date Expenditures

## By Object Series

Category	2019 – 20 Budget <sup>(1)</sup> (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
<b>Total</b>	<b>\$1,600,275,108</b>	<b>\$902,290,496</b>	<b>\$697,984,610</b>

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 <sup>(1)</sup> (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
<b>Total</b>	<b>\$1,607,421,981</b>		<b>\$1,614,268,986</b>		<b>\$6,847,005</b>

1. Budget as of 1/31/2020

# General Fund Proposed Expenditures

## By Object Series

Category	2019 – 20 Budget <sup>(1)</sup> (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)
<b>Total</b>	<b>\$1,600,275,108</b>		<b>\$1,600,415,499</b>		<b>(\$140,391)</b>

1. Budget as of 1/31/2020



## Bond 2020 / Budget 2020 - 21

Please go to [DallasISD.org/Bond2020andBudget](https://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

