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

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

May 7, 2020
Zoom Mtg
- 417 Participants
- Facebook Live
  - 5,110 Views
  - 15,209 Reached
  - 1,450 Engagement (likes, shares, comments)
- 101 Questions

May 13, 2020
Townhall Mtg
- 7,304 Participants
- 69 Questions

May 19, 2020
Townhall Mtg
- 6,955 Participants
- 58 Questions
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
Racial Equity

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

<table>
<thead>
<tr>
<th>Financial Parameters</th>
<th>Maximum allowable funding without a tax rate increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety/Security Code Compliance/Accessibility</td>
<td>Follow in accordance with priorities 1 and 2 Long Range Master Plan</td>
</tr>
<tr>
<td></td>
<td>Secure entries, keyless, cameras, code issues, accessibility requirements</td>
</tr>
<tr>
<td>Facility Infrastructure Technology</td>
<td>Roofs, MEP systems, building structure, exterior areas, interior spaces</td>
</tr>
<tr>
<td></td>
<td>Technology infrastructure secure for device implementation</td>
</tr>
<tr>
<td>Transformation and Innovation</td>
<td>Continue to provide choices and best “fit” schools for families</td>
</tr>
<tr>
<td>Academic Programs</td>
<td>Ensure physical structure meets requirements for academy programs</td>
</tr>
<tr>
<td></td>
<td>Refinements associated with choice and neighborhood campuses</td>
</tr>
<tr>
<td>Extra-curricular/Co-curricular Programs</td>
<td>Equitable, competitive facilities for athletics</td>
</tr>
<tr>
<td></td>
<td>Equitable facilities relative to fine arts</td>
</tr>
</tbody>
</table>
Racial Equity

The 2020 Bond Program is an opportunity to right the wrongs of the past

DISD will invest a portion of the 2020 Bond Program in communities of color that have faced segregation and systemic disinvestment over the last century.

Equity in Bond Planning is a project to develop concepts for **four school-community hubs** – in the Lincoln, Roosevelt, Pinkston, and Spruce feeder patterns. To develop concepts, the Racial Equity Office will undertake:

**Community Engagement**
- Interviews, focus groups, workshops

**Case Studies & Feasibility**
- National case studies/best practices and their impact

**Planning & Design**
- Site integration, facility needs, cost estimates
Racial Equity

Community engagement process is already underway and will continue through the fall

<table>
<thead>
<tr>
<th>Activity</th>
<th>Lincoln/Spruce (week of)</th>
<th>Pinkston/Roosevelt (week of)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Principal interviews</td>
<td>April 27th, May 4th, May 11th</td>
<td>July 27th + August 3rd</td>
</tr>
<tr>
<td>Elected official interviews</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff focus groups</td>
<td>May 18th</td>
<td>August 10th</td>
</tr>
<tr>
<td>Parent focus groups</td>
<td>TBD</td>
<td>August 24th + 31st</td>
</tr>
<tr>
<td>Student focus groups</td>
<td>TBD</td>
<td>August 24th + 31st</td>
</tr>
<tr>
<td>Community Workshop #1</td>
<td>June 15th</td>
<td>September 7th</td>
</tr>
<tr>
<td>Community Workshop #2</td>
<td>June 22nd</td>
<td>September 28th</td>
</tr>
<tr>
<td>Community Workshop #3</td>
<td>July 20th</td>
<td>October 19th</td>
</tr>
</tbody>
</table>
### Proposed Financing

<table>
<thead>
<tr>
<th><strong>$3.7B Election</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amortization Length</strong></td>
</tr>
<tr>
<td><strong>Total Projected Debt Service</strong></td>
</tr>
<tr>
<td><strong>Maximum Tax Rate</strong></td>
</tr>
<tr>
<td><em>(same as current tax rate)</em></td>
</tr>
<tr>
<td><strong>Maximum Tax Rate Increase</strong></td>
</tr>
</tbody>
</table>

*Note: Although the schedule reflects up to 30 year amortization, the actual repayment schedule may be shortened at time of sale.*
February 11, 2020 Board Briefing

• **Board Member Comments**
  
  • “Utilize strategic plan that was previously shared with the board which included the replacement of 17 (14) schools and use of Facility Condition Index (FCI) data.”
  
  • “Do not want to see any slides that show a potential tax rate increase.”
  
  • “Too many ‘bells and whistles’ included. Need to get back to the basics of a bond program which is to improve facilities. Concentrate on aging schools.”
  
  • “Look at natatorium renovations to ensure we are doing enough in these facilities.”
Safety/Security

Summary:

- Campus Security Cameras: $49,500,000
- Keyless Entry Access: $37,500,000
- Weapons Detection System: $5,000,000
- Video Doorbells/Buzzers: $900,000
- Classroom Door Safety Devices: $1,000,000
- Security/Emergency Ops Center: $300,000
- Miscellaneous Police Equipment: $20,500,000
Campus Security Cameras

Campus security cameras provide a visual recording of incidents that occur on the campuses. Replacing these with AI cameras will allow the cameras to provide real-time alerts with programming for identifying movement. The additional cameras will also allow for coverage at elementary schools where the current systems are obsolete.

Keyless Entry Access

Keyless entry or access control allows for electronic locks to be placed on exterior and interior doors where required. Access is granted using a key card and can be set with different levels of access as needed. This provides a safe and secure environment for students and staff. Door sensing devices allow for the notification that a door is ajar. These sensors show if the door was unlocked, propped, or forced open. While this works in conjunction to keyless entry the vast majority are not attached to a keyless door and are for notification only.

Weapons Detection System

Weapon detection systems are important for the safety and security of our schools, professional facilities, and sporting facilities. This is a passive system safe for all persons. The system uses a camera and the detection to visually show where an item is on the body for quick retrieval.

All costs included as part of total allocation for safety/security.
Video Doorbells / Buzzers

Video doorbells/buzzers are part of the secure vestibule process. By installing these devices campuses can remotely interact and let in visitors to the vestibule. From there the visitor can be directed to the office to register their visit. These devices let staff safely speak with irate individuals without physical interaction.

Classroom Door Safety Devices

Classroom door safety devices are items that the district would procure to barricading doors in the event of an active shooter or lockdown situation. These items come in a variety of shapes and sizes and multiple solutions would be procured for the variety of classroom doors in the district.

Security/Emergency Ops Center

The Security/Emergency Operations center provides two functions. On a daily basis it allows for real time viewing and response to incidents that trigger a response on security cameras. During an emergency it's the centralized operations for the district where the emergency response can be directed and planned.

All costs included as part of total allocation for safety/security.
Safety/Security (cont.)

Miscellaneous Police Equipment (MPE):

**Handheld Radios**  
$4,500,000  
Handheld radios are the main form of communication between officers and dispatch. The requested system also allows direct communication with the Dallas Police Department.

**Dispatch/Emergency Ops Radios**  
$2,600,000  
The dispatch radios allow for prompt dispatching of officers to scenes as well as the ability to provide real-time information to officers.

**Vehicles/Mobile Data Terminals**  
$9,600,000  
The Security/Emergency Operations center provides two functions. On a daily basis it allows for real time viewing and response to incidents that trigger a response on security cameras. During an emergency it’s the centralized operations for the district where the emergency response can be directed and planned.

**In-car Cameras**  
$1,800,000  
The in-car cameras allow for the recording of traffic stops as well as when the officer has a detainee in the rear of the vehicle.

All costs included as part of total allocation for safety/security.
**Safety/Security (cont.)**

**Miscellaneous Police Equipment (MPE):**

<table>
<thead>
<tr>
<th>Equipment</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Protective Equipment</td>
<td>$800,000</td>
</tr>
<tr>
<td>Portable Pole Cameras</td>
<td>$100,000</td>
</tr>
<tr>
<td>Visitor Management System</td>
<td>$300,000</td>
</tr>
<tr>
<td>Report Management System</td>
<td>$800,000</td>
</tr>
</tbody>
</table>

**MPE Allocation...$ 20,500,000**

*All costs included as part of total allocation for safety/security.*
**Facilities**

**Campus/Facility Renovations**  
$1,906,200,000

Addresses priorities 1 and 2 of the LRMP including infrastructure and architectural improvements to district campuses. Costs for all renovations regardless of program (academics, OTI, and CTE) included in total cost.

**Campus Additions**  
$98,900,000

To be completed as a part of renovations. Campuses identified are near or over capacity or projected to exceed capacity. Additions identified for 8 schools. Costs included in total for renovations.

**14 Replacement Schools**  
$537,600,000

Strategic Facilities Plan V 1.1 included replacement for 17 schools. Total reduced to 14 due to Hawthorne ES being replaced, Rhoads ES being renovated, and Walnut Hill ES being repurposed. Costs included as part of new facilities.

**10 New Facilities**  
$607,800,000

New facilities included as a part of long-range vision to enhance the educational process. Facilities are PK-12 downtown campus, PK-12 midtown campus, PK-8 STEM medical district, PK-8 Montessori (PG), transformation school, performing arts center, and 4 Career Institutes (only east CI new structure; other 3 renovations). Costs included as part of new facilities.

**Furniture Replacement**  
$80,500,000

Funding allows for replacement of all student furniture throughout the district. Costs included in total for renovations.

All costs included as part of total allocation for renovations or new facilities.
“Over $1.9 Billion Campus Modernizations and Renovations”

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

*Note: Extent of work subject to current condition of each school.*
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)

- Furniture Replacement:
  - Classrooms
  - Collaboration spaces
  - Administrative areas

- Hallway / Corridor Renovations to include:
  - Flooring
  - Ceilings and lighting
  - Wall finishes

Note: Extent of work subject to current condition of each school.

"Over $1.9 Billion Campus Modernizations and Renovations"
Facilities (continued)

“Over $1.9 Billion Campus Modernizations and Renovations”

Architectural / Aesthetic Improvements

• 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

• Safety & Security Enhancements
  • Interior/Exterior Camera Replacements and Improvements
  • Keyless Entry Upgrades
  • SECURE Front Vestibules

Note: Extent of work subject to current condition of each school.
## Replacement / New Facilities

<table>
<thead>
<tr>
<th>School</th>
<th>Age</th>
<th>FCI</th>
<th>Util.</th>
<th>Enrollmnet</th>
<th>Replace Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-Atwell Academy</td>
<td>56</td>
<td>76.4%</td>
<td>62%</td>
<td>793</td>
<td>850</td>
</tr>
<tr>
<td>2-Hall ES</td>
<td>66</td>
<td>77.2%</td>
<td>71%</td>
<td>480</td>
<td>650</td>
</tr>
<tr>
<td>3-Peabody ES</td>
<td>92</td>
<td>91.8%</td>
<td>91%</td>
<td>482</td>
<td>650</td>
</tr>
<tr>
<td>4-DESA</td>
<td>65</td>
<td>76.0%</td>
<td>129%</td>
<td>466</td>
<td>500</td>
</tr>
<tr>
<td>5-Longfellow MS</td>
<td>75</td>
<td>70.8%</td>
<td>87%</td>
<td>437</td>
<td>650</td>
</tr>
<tr>
<td>6-Marcus ES</td>
<td>57</td>
<td>73.3%</td>
<td>75%</td>
<td>706</td>
<td>850</td>
</tr>
<tr>
<td>7-DeGolyer ES</td>
<td>58</td>
<td>78.5%</td>
<td>80%</td>
<td>397</td>
<td>650</td>
</tr>
<tr>
<td>8-Geneva Heights ES</td>
<td>89</td>
<td>91.0%</td>
<td>64%</td>
<td>418</td>
<td>650</td>
</tr>
<tr>
<td>9-Hexter ES</td>
<td>66</td>
<td>71.2%</td>
<td>101%</td>
<td>518</td>
<td>650</td>
</tr>
<tr>
<td>10-Reilly ES</td>
<td>66</td>
<td>88.2%</td>
<td>74%</td>
<td>555</td>
<td>650</td>
</tr>
<tr>
<td>11-Kiest ES</td>
<td>68</td>
<td>78.4%</td>
<td>93%</td>
<td>685</td>
<td>850</td>
</tr>
<tr>
<td>12-Urban Park ES</td>
<td>100</td>
<td>83.3%</td>
<td>72%</td>
<td>577</td>
<td>650</td>
</tr>
<tr>
<td>13-JQ Adams ES</td>
<td>71</td>
<td>72.1%</td>
<td>91%</td>
<td>662</td>
<td>850</td>
</tr>
<tr>
<td>14-Pease ES</td>
<td>68</td>
<td>76.2%</td>
<td>75%</td>
<td>494</td>
<td>650</td>
</tr>
</tbody>
</table>
New Facilities / Additions

New Facilities (Location TBD)

- 4 Career Institutes *(CI-East new structure; remaining 3 renovations)*
- PK-12 Downtown Montessori
- PK-12 Midtown Project
- PK-8 STEM Medical District
- PK-8 Montessori Pleasant Grove
- Transformation School
- Performing Arts Center

<table>
<thead>
<tr>
<th>School</th>
<th>Capacity</th>
<th>Enroll</th>
<th>Utilization</th>
<th>Addition Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-Seagoville HS</td>
<td>1373</td>
<td>1497</td>
<td>110%</td>
<td>15 Classrooms</td>
</tr>
<tr>
<td>2-Kramer ES</td>
<td>571</td>
<td>627</td>
<td>110%</td>
<td>6 Classrooms</td>
</tr>
<tr>
<td>3-Withers ES</td>
<td>471</td>
<td>431</td>
<td>92%</td>
<td>8 Classrooms</td>
</tr>
<tr>
<td>4-Kleburg ES</td>
<td>684</td>
<td>694</td>
<td>101%</td>
<td>8 Classrooms</td>
</tr>
<tr>
<td>5-Sudie Williams</td>
<td>338</td>
<td>328</td>
<td>97%</td>
<td>5 Classrooms</td>
</tr>
<tr>
<td>6-Wilmer ES</td>
<td>450</td>
<td>400</td>
<td>89%</td>
<td>10 Classrooms</td>
</tr>
<tr>
<td>7-Pinkston HS</td>
<td>1000</td>
<td>900</td>
<td>90%</td>
<td>25 Classrooms</td>
</tr>
<tr>
<td>8 – Lanier Academy</td>
<td>719</td>
<td>611</td>
<td>85%</td>
<td>Fine Arts/Classrooms</td>
</tr>
</tbody>
</table>

Transforming Dallas
Academics – Career Technical Education

Summary:

- Fine Arts Equipment / Infrastructure $30,500,000
- Multiple Careers Magnet Center $4,000,000
- CTE Lab Renovations $4,700,000
- Environmental Education Center $1,700,000
- Performing Arts Center $66,100,000
- 4 Career Institutes $235,100,000
Academics – Career Technical Education

Fine Arts Equipment/Infrastructure:

Musical Instruments
$5,000,000
Funding will allow for the purchase of new musical instruments. These instruments will fuel the launch of new music programs, replace older band and orchestra instruments, and provide access to professional level instruments for our most advanced musicians.

Kiln Replacement
$1,500,000
Ceramic kilns will be updated at all high school and middle school campuses to ensure that students are able to deeply engage in 3D ceramic art study using the safest possible equipment. This work will include updates to kilns, venting, and the electrical systems required to support their operation.

Auditorium Rigging
$22,000,000
Auditorium production systems will be renovated to provide modernized curtain rigging, LED theatrical lighting, and improved sound systems throughout all high school auditoriums. These modernized systems will empower showstopping student productions in addition to ensuring state of the art safety systems.

Auditorium Curtains
$2,000,000
Auditorium curtains across the district will be replaced with new curtains made from fire retardant material. These curtains will provide a beautiful upgrade to auditorium facilities across the district in addition to supporting the safe operation of our campus auditoriums.

Fine Arts Equip. Allocation...$30,500,000
All costs included as part of total allocation for renovations of facilities.
### Academics – Career Technical Education

**Multiple Careers Magnet Center**

The Culinary kitchen will be renovated to include new ventilation and ansl systems. Both construction labs need to be remodeled to meet industry standards. Costs are contained in renovation costs for facilities.

$4,000,000

**CTE Lab Renovations**

Includes Automotive Lab renovations at Spruce HS; Construction Lab at Samuel HS; and, Culinary Lab renovations at B. Adams HS, Kimball HS, and Molina HS. Costs are contained in renovation costs for facilities.

$4,700,000

**Environmental Education Center**

The renovation will include remodeling four science labs, HVAC systems, upgrades in the theater, and upgrades in the museum. The program serves approximately 25,000 students each year.

$1,700,000

All costs included as part of total allocation for renovations of facilities.
Performing Arts Center (New)  $66,100,000
A “State of the Art” performance center including a 2000-seat auditorium, dance studio, black box theatre, instrumental rehearsal spaces, and a visual art gallery. This center will feature student performers from throughout the Dallas ISD, providing access to professional level facilities to all Visual & Performing Arts programs.

Career Institute North (New/Ren)  $81,100,000
Costs include construction of new facility. Proposed location is Walnut Hill ES property. Utilize existing facility with sizeable addition.

Career Institute South (New/Ren)  $29,000,000
Costs include renovation of existing facility. Proposed location is Village Fair.

Career Institute East (New)  $88,000,000
Costs include construction of new facility. Proposed location is property containing Florence MS.

Career Institute West (New/Ren)  $37,000,000
Costs include renovation of existing facility. Proposed location is Edison MS.

“Career Institutes will provide high demand career pathways comprised of courses offering experiential learning, internships, apprenticeships, and industry certifications.”

All costs included as part of total allocation for new facilities.
## Transformation / Innovation

### Summary:
- Downtown PK-12 Montessori: $100,300,000
- PK-12 STEM Midtown: $78,500,000
- PK-8 STEM Medical District: $35,900,000
- MLK Renovation Project: $13,200,000
- Visual/Performing Arts: $44,600,000
- PK-8 Montessori Pleasant Grove: $41,200,000
- New Transformation School: $50,700,000
- 5 Transformation Renovations: $28,500,000
### Transformation / Innovation

#### Pipeline Projects (Projects moving forward)

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Downtown PK-12 Montessori (New)</td>
<td>$100,300,000</td>
</tr>
<tr>
<td>This is a co-location with Downtown Montessori Pk-8, CityLab High School and Lassiter ECHS. The downtown project allows students to complete their entire education in a PK-college experience. A total of 2000 students will be enrolled across all 3 school models.</td>
<td></td>
</tr>
<tr>
<td>PK-12 STEM Midtown (New)</td>
<td>$78,500,000</td>
</tr>
<tr>
<td>The International STEM school is a PK-12 International STEM Academy at the Midtown project near Valley View. Projected enrollment is 1,200 students from the North Dallas community as well as districtwide.</td>
<td></td>
</tr>
<tr>
<td>PK-8 STEM Medical District (New)</td>
<td>$35,900,000</td>
</tr>
<tr>
<td>The medical district PK-8 STEM project will be a collaborative school model between Dallas ISD and partners in the medical district. The school will serve students and families living and working in the local community as well as across Dallas ISD. Projected enrollment is 480 students, recruiting parents from Medical District hospitals and work spaces.</td>
<td></td>
</tr>
<tr>
<td>MLK Renovation Project (Renovation)</td>
<td>$13,200,000</td>
</tr>
<tr>
<td>The Dr. Martin Luther King, Jr. Arts Academy expansion will build out to a Pk-8 school serving students in the South Dallas community as well as districtwide. The instructional model will focus on arts exploration and refinement. At full buildout, a total of 830 students will be enrolled.</td>
<td></td>
</tr>
<tr>
<td>Visual/Performing Arts (Renovation)</td>
<td>$44,600,000</td>
</tr>
<tr>
<td>The Digital Creative Arts and Technology High School will be 9-12 Creative Arts Technology HS in the old Adamson facility. The school will be complimentary to Booker T. Washington. At full capacity, 800 students will be enrolled.</td>
<td></td>
</tr>
</tbody>
</table>

All costs included as part of total allocation for renovations or new facilities.
Transformation / Innovation

Replication and Scale (Future School Concepts Under Consideration)

PK-8 Montessori @ Pleasant Grove (New)  $41,200,000
The PK-8 Montessori Academy in Pleasant Grove provides equity and opportunity to the Pleasant Grove community. Currently there are no choice transformation or Montessori models in that area. The Montessori model offers mixed-age classes and student choice. This instructional model is in demand across all of Dallas ISD.

Future Transformation School (New)  $50,700,000
Proposed as newly-built school. Location will be determined at a later time using market analysis, collaborating with the Racial Equity Office and based on the needs of each quadrant of Dallas ISD.

3 Transformation Schools (Renovations)  $17,100,000
Future locations will be determined at a later time using market analysis, collaborating with the Racial Equity Office and based on the needs of each quadrant of Dallas ISD. Allocation of $5.7 million each.

Southwest Dallas Leadership Project (Renovation)  $5,700,000
Future locations will be determined at a later time using market analysis, collaborating with the Racial Equity Office and based on the needs of each quadrant of Dallas ISD.

North Oak Cliff IB School (Renovation)  $5,700,000
Future locations will be determined at a later time using market analysis, collaborating with the Racial Equity Office and based on the needs of each quadrant of Dallas ISD.

All costs included as part of total allocation for renovations or new facilities.
Technology

Student Connectivity (Operation Connectivity)
Includes wireless Internet access for students on/off campus.

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.

Cybersecurity
Includes deployment of modern tools for enhanced network security, endpoint protection, and access controls.

Enterprise Systems
Includes replacement of the District’s core business system, special education system, bus routing system, development of new data & analytics, mobile app, virtual classroom, and digital credentialing systems.

All costs included as part of total allocation for technology.

Technology Allocation...$270,000,000
High School Athletic Field Turf
Would allow HS athletics teams, band, cheer, dance, etc. to have a versatile field for practices; cost efficient; ability to use year-round.

Improvements-Central Athletic Facilities
Upgrades to the locker rooms at 9 central athletics facilities to meet current standards. Need for professional development for coaches.

Campus Athletic Renovations
Upgrades and repairs to existing campus athletic areas and fields including turf, irrigation, and backstops.

High School Practice Tracks
Need for repair and maintenance of existing practice campus tracks; no current funding for replacement; only for repair and maintenance. Most tracks installed over 10 years ago.

Natatoria
Need for repair and maintenance of existing natatoria; this includes facilities at Alamo, Lisbon, Loos, Pleasant Grove, Sprague, and White Rock.

All costs included as part of total allocation for athletics.
## Additional Investments

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>School Community Hubs</strong></td>
<td>$41,300,000</td>
</tr>
<tr>
<td>Establishment of a Community Resource Index (CRI) that helps to identify campuses where public investment can provide needed support for local communities and residents.</td>
<td></td>
</tr>
<tr>
<td><strong>Property Acquisition</strong></td>
<td>$25,000,000</td>
</tr>
<tr>
<td>Funding needed for purchase of property for Midtown Project, Performing Arts Center and 2 Transformation Projects.</td>
<td></td>
</tr>
<tr>
<td><strong>Joint Participation Projects</strong></td>
<td>$25,000,000</td>
</tr>
<tr>
<td>Identifies matching funds for projects with other governmental entities (city, county, DHA, etc.). Projects identified through collaboration with other entities.</td>
<td></td>
</tr>
<tr>
<td><strong>Green Building Funds</strong></td>
<td>$10,000,000</td>
</tr>
<tr>
<td>Funding for future projects relative to higher level energy conservation and sustainability. Types of projects could include renewable energy and use of more sustainable materials.</td>
<td></td>
</tr>
<tr>
<td><strong>Contingency Funds</strong></td>
<td>$32,000,000</td>
</tr>
<tr>
<td>Funding to be utilized for cost overruns or new projects not yet determined.</td>
<td></td>
</tr>
</tbody>
</table>

*All costs listed as individual items.*
Overview: $3.7 Billion

**Safety / Security**
$114,700,000
Includes cameras, keyless entry, weapon detection, video doorbell, operations center, and door safety devices.

**Facilities (New / Replacement)**
$1,145,400,000
Includes career institutes (4), PK-12 downtown, PK-12 midtown, PK-8 STEM medical district, PK-8 Montessori (PG), new transformation (1), Performing Arts Center, and 14 replacement schools.

**Facilities (Renovations / Modernizations)**
$1,906,200,000
Includes all facilities renovations (including transformation), fine arts equipment infrastructure, Multiple Career Magnet Center, CTE lab renovations, and furniture.

**Athletics**
$124,900,000
Includes HS turf fields, central athletic fields renovations, HS track replacement, natatoria, and HS renovations.

**Technology**
$270,000,000

**Community Hubs**
$41,300,000

**Joint Participation**
$25,000,000

**Green Building Fund**
$10,000,000

**Property Acquisition**
$25,000,000

**Contingency**
$32,000,000

Total Allocation...$3,694,500,000
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
   $ 53,300,000

2. The construction, acquisition, or equipment of a natatorium
   $ 33,500,000

3. The construction, acquisition, or equipment of a performing arts facility
   $ 66,100,000

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
   $ 270,000,000

“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.”