



EXCELLENCE
IMPACT AMAZING EDUCATORS INVOLVEMENT
GENERATIONAL PASSION INCLUSIVE
LEGACY PRIDE
POSSIBILITIES
CARING
FUTURE SHAPER
POSITIVE PROGRESS

FAMILY

OPPORTUNITY
COMMUNITY
GREATER GOOD
RELATIONSHIPS
HOME
COLLABORATIVE
GOOD EDUCATION



Amarillo ISD
Our mission is to graduate every student prepared for life and success beyond high school.

Citizens Advisory Committee

Recommendation to the School Board

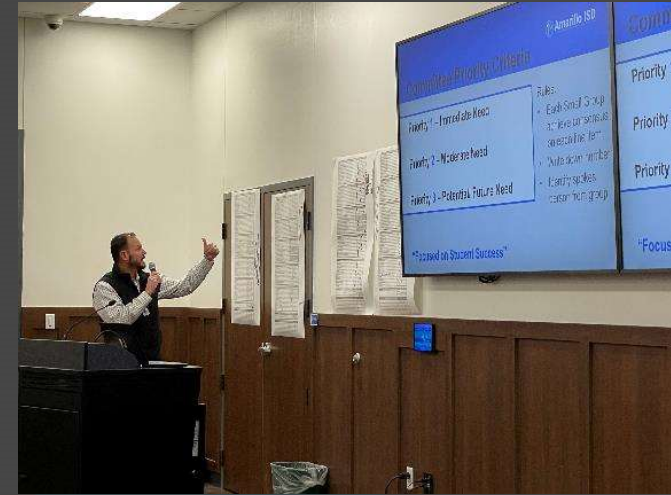
Welcome



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Meeting Agenda

- Welcome
- Committee Overview
- Long Range Plan
- Recommendation to the Board
- Questions



Committee Overview

TRACIE REILLY



Amarillo ISD

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Committee Purpose

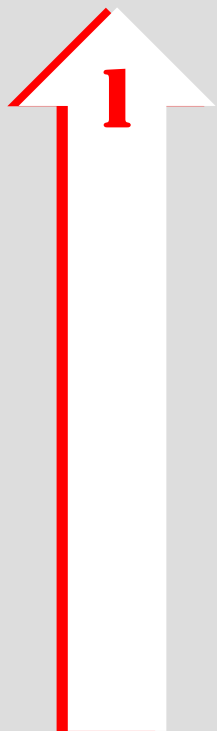


- **Evaluate** current and future **facilities needs** and develop a comprehensive plan to address district student capacity and facility conditions to support quality educational programs.
- The committee is providing **facility recommendations** to the Amarillo ISD Board of Trustees after a thorough assessment and analysis of relevant data.
- District staff members and district consultants were present to aid the committee and serve as information providers.
- Consider potential funding and timing for immediate and long range facility needs

Committee Priorities

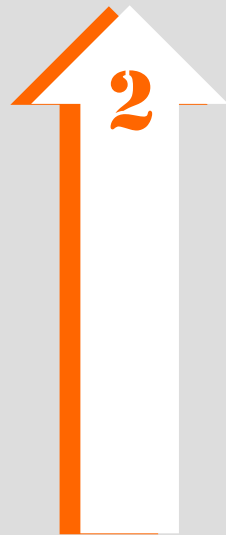


Assess District Wide
Facility Needs

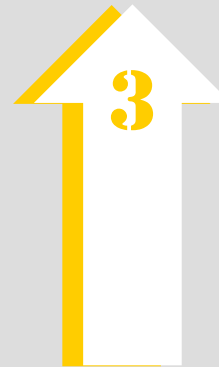


Prioritize Needs:

- Immediate (0-5 years)
- Moderate
- Future



Provide Long-Range
Facilities Plan for
Consideration



Recommend
Funding Sources



Committee



The Committee represented diverse perspectives of our community which is invaluable for facilities planning.

Committee Co-Chairs: Josh Kaentong and Tracie Reilly

Committee Members:

- Average of 32 community members consistently attended each meeting
- The Amarillo ISD Citizens' Advisory Committee members include parents, non-parents, campus staff, community members, business owners, church leaders, and grandparents to provide a mix of backgrounds and geographic representation across AISD.
- Meeting presentation / results were posted on the district's website the day following the meeting.

Committee Members



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Community Members:

Craig Albracht
Bennie Anderson
Isaac Butler
Dr. Tamara Thornton Clunis
Raquel de Los Santos
Jerry Flores
Melodie Graves
Phil Hill
David Hinds
Mike Hughes
Courtney Jones

Joshua Kaentong
Crystal Lilley
Alecia Litchfield
Muff London
David Lovejoy
Debra McCartt
Clay Martin
Joseph Peterson
Gary Purser
Ana Lozoya Ramirez
Tracie Reilly

Kaleen Reyna
Brandon Robertson
Rodney Ruthart
Tasha Sims
Howard Smith
Adam Stone
Sean Vokes
Steven Weber
Trey Wilkinson

AISD Staff Members:

Robin Anglin
Amanda Bales
Nathan Culwell

Derek Davis
Jesus "Nick" Guerrero
Amanda Head
Amanda Henley

Cheri Hess
Chad Huseman
Maquis Morasky Whetstone
Tracy Ward

Criteria for Recommendations



- Consider the educational need of all students
- Align recommendations with the district's mission, vision, and goals
- Meet the educational requirements of the district while supporting and aligning facility improvements
- Identify and prioritize facilities visions/needs
- Consider the district's current financial position and remain fiscally conservative
- Provide recommended solutions to address student population growth, aging facilities, and evolving education.

Process



- **Meeting 1 – November 10th at AmTech**
 - Introduction, State of District, School Finance 101, and Facility Tour
- **Meeting 2 – November 18th at AmTech**
 - Consensus Defined (80%), Departmental / Administration Presentations, District Wide Assessments, Small Group Project discussions, Review Austin MS Options
- **Meeting 3 – December 2nd at AmTech**
 - Facility Assessment Primary Schools, Capacity Analysis, Demographic Projections, Primary Student success discussions
- **Meeting 4 – December 8th at AmTech**
 - Financial Advisor, Facility Assessment Secondary Schools, Potential Project Review, Small Group Work Sessions
- **Meeting 5 – January 13th at AmTech**
 - Prioritization and Potential project cost, Small Group Discussion on Priorities, Large Group Voting
- **Meeting 6 – February 7th at AmTech**
 - Survey Results, Finalize Prioritization and Board Recommendation
- **Facility Tours – December 20th / January 17th**
 - Park Hills ES, Bowie MS, Palo Duro HS

Decision Making Process

1. As a committee, what can we support?
2. As a community, what can we support?
3. As a taxpayer, what is reasonable?
4. What is needed for continued student success?

Reaching Final Recommendations:

Defined consensus in meeting 2

80% Approval Rating Minimum



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Long-Range Facilities Master Plan

JOSH KAENTONG



Amarillo ISD

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Long-Range Facilities Master Plan



A Master Plan Defines:

- Future Direction
- Goals and Objectives
- Amarillo ISD's Path Ahead
- Decision Making Process
- Checks/Balances for Future Decisions

A Master Plan is not:

- An Implementation Plan
- An Immediate Plan – it takes many years with funding
- Happening Tomorrow
- A Single Phase

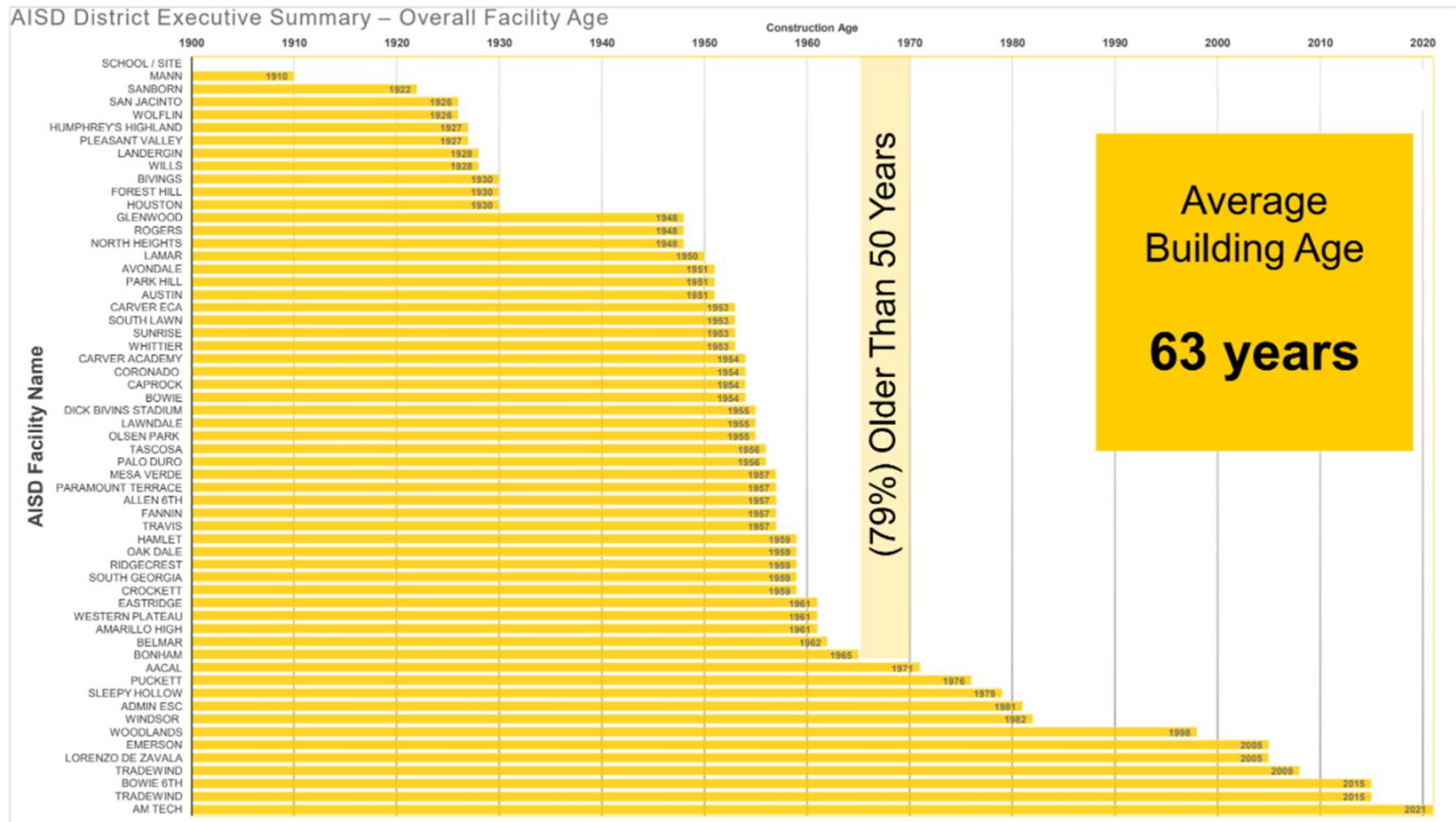
Long-Range Facilities Master Plan Concepts

Vision 2030 – 10 Year Master Plan Concepts



- Establish a Plan for the Future
- Solution for District's Student Capacity
- Continue to Provide Technology Excellence
- All facilities compliant with Accessibility, TEA and Code Requirements
- Provide Equal and Safe Learning Environments for all Grades
- Be Responsible Financial Stewards
- Establish Standards that Create Efficiencies
- Improve Security at all Campuses
- Improve Traffic Flow / Student Safety at all Campuses
- Minimize dependence on Portable Buildings
- Create Career Pathways to AmTech starting at the Primary Level
- Address Early Childhood learning gap

AISD District Executive Summary – Overall Facility Age



Amarillo ISD – Facility Condition Index (FCI)



Long-Range Facilities Master Plan



Immediate Needs:

(0-5 years)

- Austin MS
- Roof Repairs / Replacement
- Elementary / Middle School Gym Air Conditioning
- Middle School Secured Entrances
- Window Replacements (12 Campuses)
- Elementary Perimeter Fencing
- Exterior Lighting at Athletic Fields
- HS / MS Fine Arts Additions / Renovations
- HS Locker Room / Restroom Upgrades

Long-Range Facilities Master Plan



Moderate Needs:

- Consider ES Campus Size / Capacity
- Technology & Surveillance Upgrades
- Bivins Stadium Repairs / 8-Lane Track
- AISD Natatorium
- Indoor Multipurpose Facilities
- Plumbing / Electrical / HVAC Upgrades
- Elementary Play Equipment
- Dance Instructional Spaces
- Interactive Instructional Teaching Systems
- Transportation Facility

Long-Range Facilities Master Plan



Future Needs:

- Site Drainage
- Update Technology Network Cabling
- Drop Off / Pick Up / Parking Improvements
- Play Court Improvements
- Flooring / Finishes Updates
- Access Controls
- Campus Scoreboards
- Concrete / Sidewalk Repairs
- Collaborative / Flexible Teaching Spaces

Recommendation to the Board



Upon completion of the Facilities Planning Committee's evaluation and analysis, the committee reached the following recommendation with **89% consensus**.

The only available funding mechanism to fund this recommendation is a bond in the near future. The committee would recommend 3 propositions:

Bond Prop 1 = **\$175,000,000**

Bond Prop 2 = **\$ 19,000,000**

Bond Prop 3 = **\$ 38,300,000**

**Note: All Project Cost Estimates are based on the first opportunity for a bond election (May 2022): important to note costs will very likely increase for a later election cycle.*

Recommended Projects for the Short Term



Bond Proposition 1

Austin MS Replacement	\$65.7M
Roof Replacement	\$40.0M
Exterior Lighting for Athletic Fields	\$ 3.2M
Fine Arts Additions / Renovations:	
High School	\$37.0M
Middle Schools	\$ 7.0M
Elementary / Middle School Gym AC	\$ 6.6M
Middle School Secured Entrances	\$ 7.5M
Elementary Perimeter Fencing	\$ 2.0M
Window Replacement (12 Schools)	\$ 6.0M

Total Prop. 1 \$175,000,000

**Note: All Project Cost Estimates are based on the first opportunity for a bond election (May 2022): important to note costs will very likely increase for a later election cycle.*

Recommended Projects for the Short Term



Bond Proposition 2

Dick Bivins (Stands Replacement & 8 lane track): \$19.0M

Total Prop. 2 \$ 19,000,000

Bond Proposition 3

New Natatorium (50m pool with diving well): \$38.3M

Total Prop. 3 \$ 38,300,000

**Note: All Project Cost Estimates are based on the first opportunity for a bond election (May 2022): important to note costs will very likely increase for a later election cycle.*

Benefits of Proposed Bond Projects



- Rebuilds aging Austin MS school
- Replace Failing Roofs
- Provides needed space for Fine Arts at both MS and HS to meet program size
- Improves Safety for all ES / MS students – Gym AC and Perimeter Fencing
- Increased Security (vestibules, fencing, lighting)
- Energy and Learning Environment improvements with New Windows
- Continued Restroom / Locker room upgrades
- Addition of Athletic Field Lighting at MS reduces scheduling conflicts with transportation and spectators
- District owned pool
- Stadium repairs and 8-lane track upgraded for UIL competitions
- Relieves M&O increasing demand to address facility needs

Tax Impact – Residential Home



- If Proposition A passes, the Average Homeowner will pay an additional \$8.04 per month
- If Proposition B passes, the Average Homeowner will pay an additional \$0.88 per month
- If Proposition C passes, the Average Homeowner will pay an additional \$1.76 per month
- If All Propositions pass, the Average Homeowner will pay an additional \$10.68 per month
- No tax increase above the frozen level on the homestead of taxpayers 65 years of age and older and who have applied for and received the Age 65 freeze

Notes:

- (1) *Based upon the earliest available (May 2022) election cycle*
- (2) *Assumes the passage of the constitutional amendment that increases the homestead exemption to \$40,000*
- (3) *Based upon the 2021 average appraised home value in AISD of \$165,000*

How We Compare (Fall 2021 rates)

District	Tax Rate	M&O Rate	I&S Rate
Amarillo	\$1.1496	\$0.9906	\$0.1590
Birdville	\$1.3380	\$0.9241	\$0.4139
Corpus Christi	\$1.2405	\$0.9605	\$0.2800
Ector County	\$1.1779	\$1.0517	\$0.1262
Goose Creek	\$1.3686	\$1.0436	\$0.3250
Grand Prairie	\$1.3763	\$0.9603	\$0.4160
Judson	\$1.2700	\$0.8782	\$0.3918
Killeen	\$1.0432	\$0.8720	\$0.1712
Lubbock	\$1.1355	\$0.9605	\$0.1750
Mesquite	\$1.3120	\$0.8720	\$0.4400
Socorro	\$1.2755	\$0.8765	\$0.3990
Spring	\$1.3128	\$0.9028	\$0.4100
Ysleta	\$1.5270	\$1.0320	\$0.4950
Amarillo (all)	\$1.2521	\$0.9906	\$0.2615
Prop A (+7.72 cents)	\$1.2268	\$0.9906	\$0.2362
Prop B (+0.84 cents)	\$1.1580	\$0.9906	\$0.1674
Prop C (+1.69 cents)	\$1.1665	\$0.9906	\$0.1759



May versus November Bond Cycle



*State Law only allows public school districts to seek voter approval in either a May or November election cycle.

May Bond Cycle Considerations:

- Interest Rates are the lowest in history and will go up
- Will share ballot with statewide \$15,000 Homestead Exemption increase
- Fewer ballot items
- Quicker completion of immediate needs

November Bond Cycle Considerations:

- More items on ballot outside of local elections = more to inform voters
- Recommended propositions may have increased costs due to inflation
- Homestead exemption increase most likely enacted
- Provides more time to evaluate immediate needs

Tax increase NOT applicable to homesteads of people 65 or older in either cycle.

AISSD

Questions?



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Thank You!



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