



**Financial Futures Committee
May 29, 2018
6:00 PM, Mac Bernd Professional Development Center**

WELCOME & OPENING REMARKS David Wilbanks
FFC Chairperson

FFC ADVOCACY LETTER RE SCHOOL FINANCEDavid Wilbanks

UPDATE ON 2018-19 BUDGET PREPARATION.....Cindy Powell
Chief Financial Officer

OPERATIONAL EFFICIENCIES.....
Cindy Powell
Michael Hill, Assistant Superintendent of Administration
Kelly Horn, Executive Director of Plant Services

- *Maintenance & Operations*
- *Transportation*
- *Security*
- *Staffing / Facilities*

CLOSING THOUGHTS.....David Wilbanks



Financial Futures Committee

May 29, 2018



2018 FFC Meeting Schedule

- April 12 (*meeting location: Dipert Career & Technical Center*)
- May 29
- August 7
- October 23
- December 11

All meetings will begin at 6:00 PM and will be held at the Mac Bernd Professional Development Center unless otherwise noted.



FFC Letter to Finance Commission

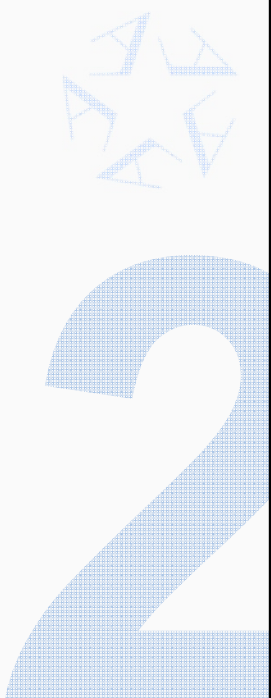


FFC Charge

- Review external and internal data on issues relating to Texas public education, including the school finance and accountability systems and Texas bond election laws, to understand how those issues affect AISD's budget, tax rates and long-range financial planning.
- Review the District's strategic plan to understand the impact that the strategic plan may have on the budget, tax rates and long-range financial planning.
- **Review the current general operating budget to gain an understanding of cost drivers and financial trends.**



RECOMMENDATION 2...

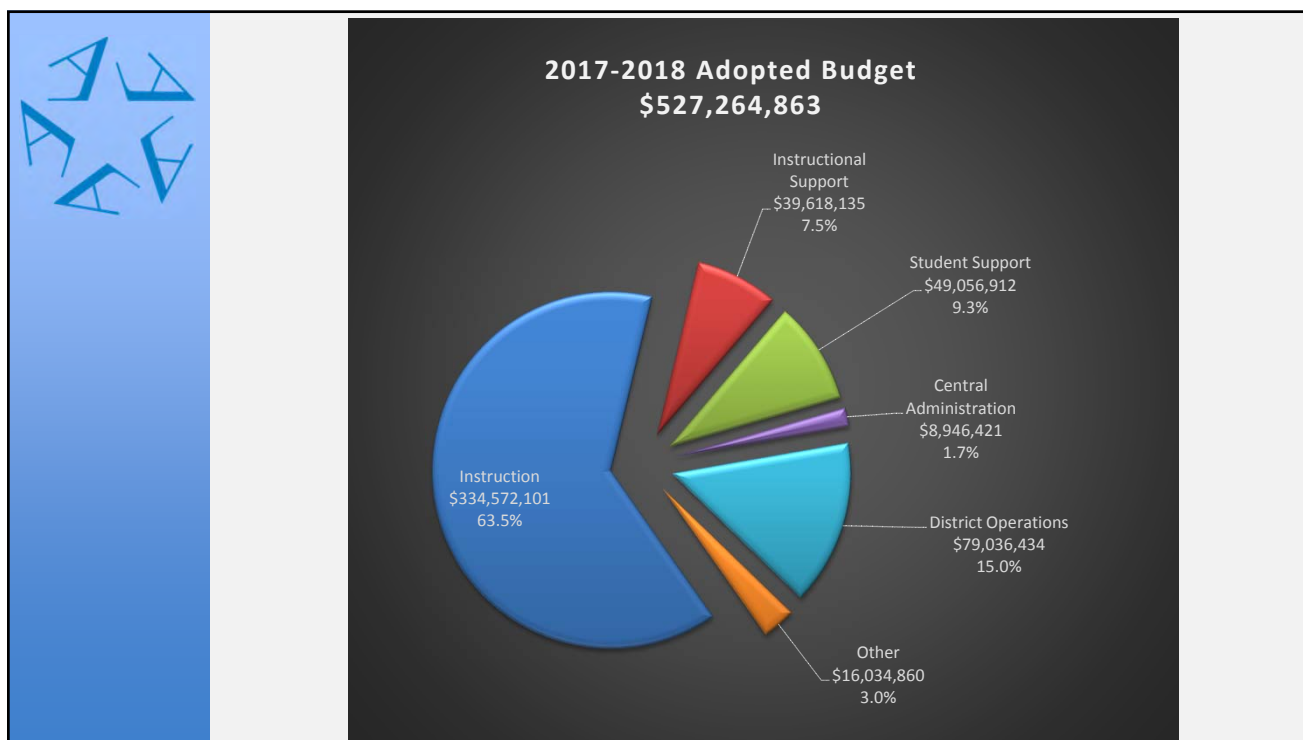


We recommend the Board continue to evaluate the cost-effectiveness of facilities, programs, personnel, and services.

FFC 2018 Recommendations

Because we spend less outside the classroom than other districts, meaningful savings outside of the classroom will be limited. However, we still need to look for opportunities.

FFC 2018 Recommendations

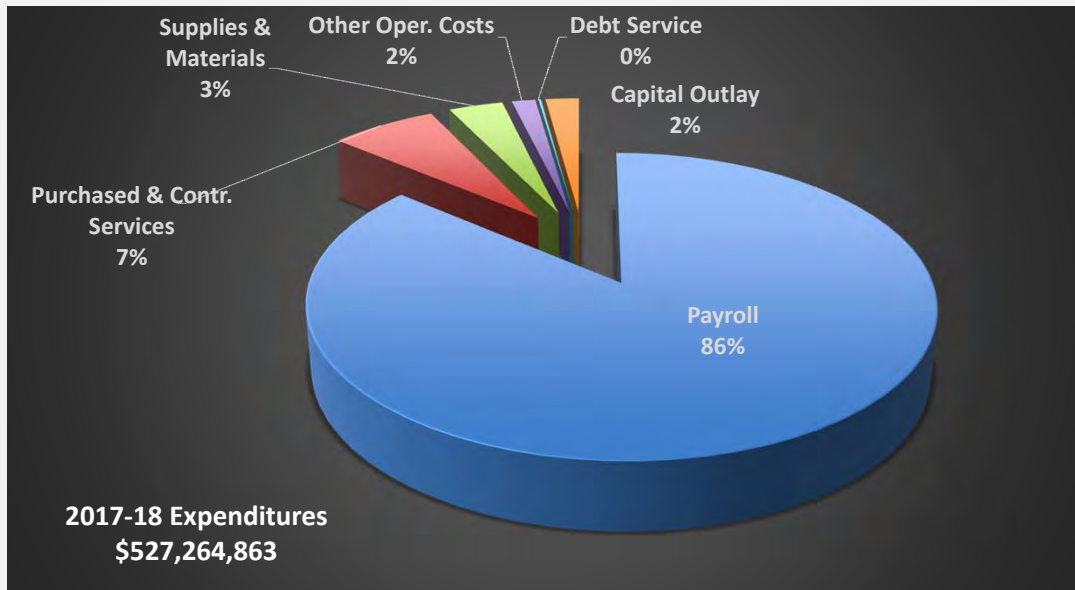


Operations Budgets by Function

2017-18 General Fund Budget							
By Function							
		2015-16	2016-17			2017-18	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 16-17 Original
Expenditures							
Function							
34	Pupil Transportation	11,250,804	12,190,496	12,160,496	11,682,334	13,367,253	1,176,757
35	Food Service	-	-	-	-	-	-
51	Plant Maintenance & Operations	42,110,609	45,852,352	45,807,658	44,006,459	48,157,170	2,304,818
52	Security	6,300,847	7,264,263	7,284,758	6,998,315	7,896,947	632,684
53	Computer Processing	8,804,805	9,736,227	9,762,678	9,378,801	9,615,064	(121,163)
Total Expenditures		68,467,065	75,043,338	75,015,590	72,065,909	79,036,434	3,993,096



Expenditure Budget

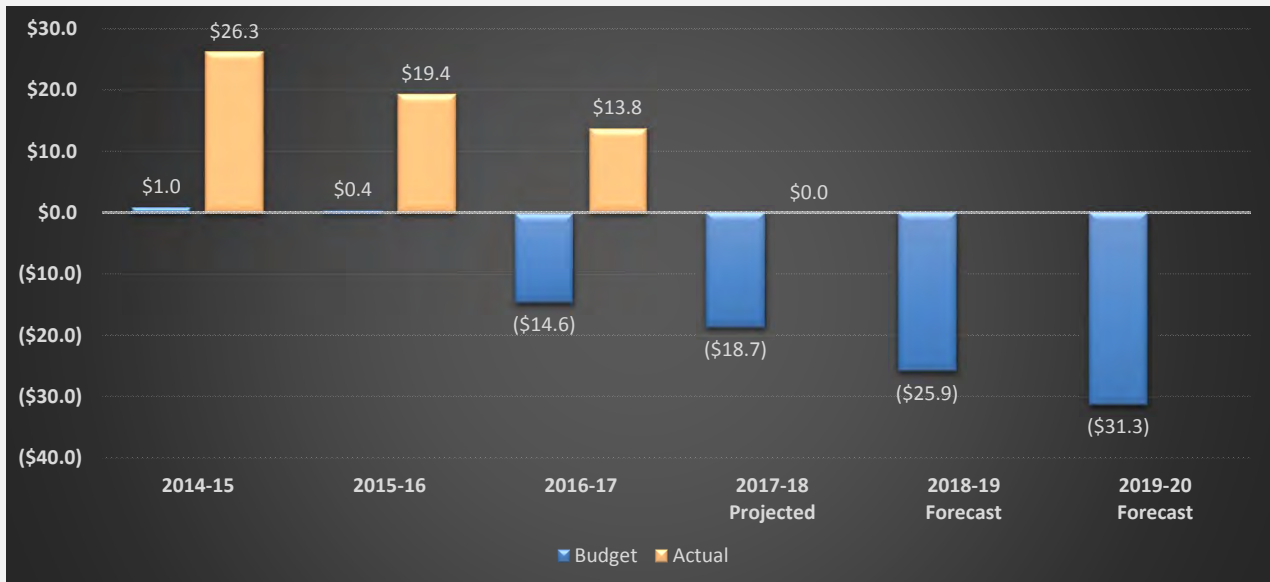




Operations Employees

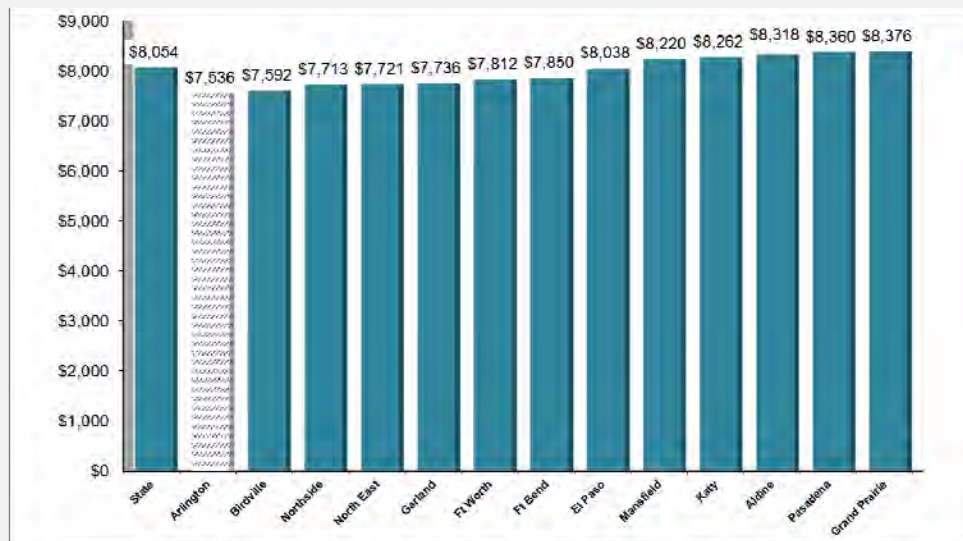
Department	Employee Counts
Pupil Transportation	357
Maintenance & Operations <i>(includes Plant Services, Warehouse, Risk Management and Image Processing)</i>	628
Security	111
Total	1,096

Operating Surplus/(Deficit) *(in millions)*





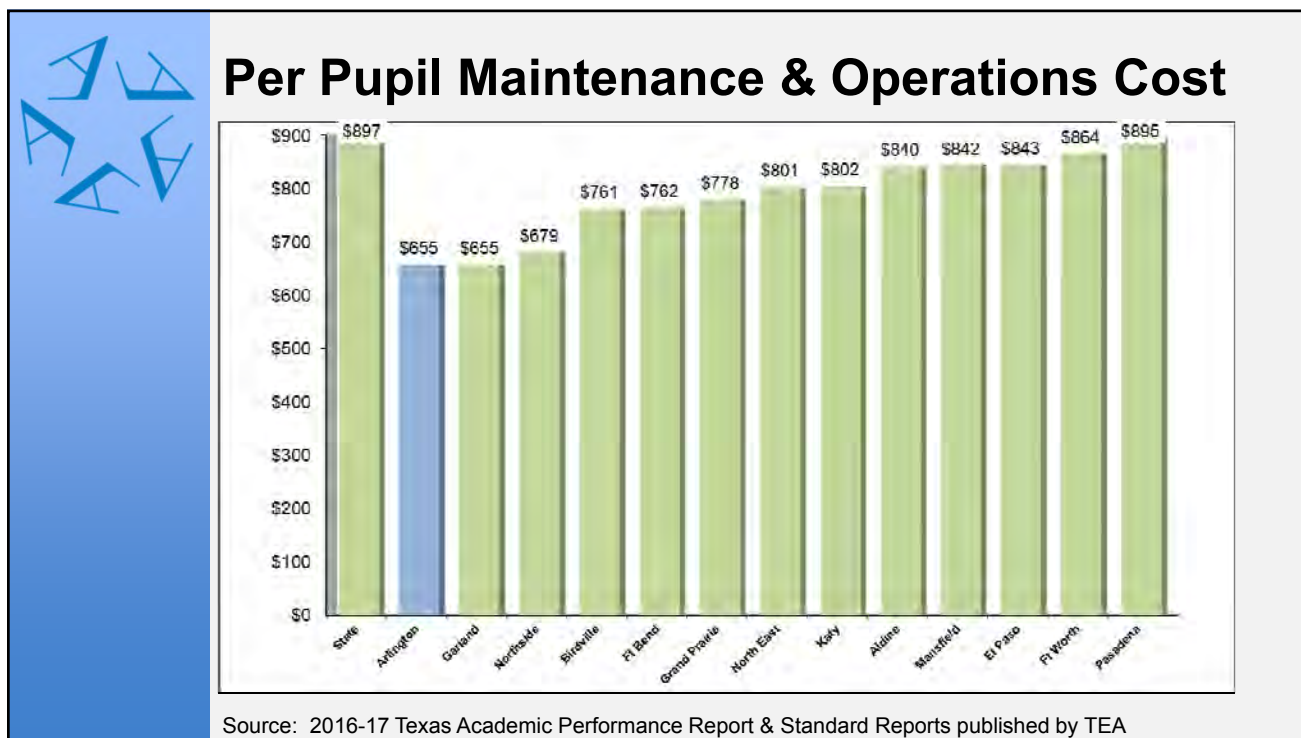
Total Operating Cost per Pupil



Source: 2016-17 Texas Academic Performance Report & Standard Reports published by TEA



Maintenance & Operations



Functional Responsibilities

- Custodial Services
- Maintenance
- Energy Management
- Environmental Services
- Facility Planning & Construction




Plant Services Statistics

Number of Buildings	95
Acreage	1,405
Square Footage – Permanent Buildings	10,124,000
Work Orders Completed – fiscal year 2016-17	35,149




Efficiency Initiatives Since 2014


- Aggressive energy management
 - Electricity supply bids
 - Lone Star Energy retrofit projects
 - Mechanical equipment upgrades (through bond program)
 - Control optimization
 - Commissioning
 - Central Energy Management System
 - Scheduling HVAC service in buildings
- Preventive maintenance program expansions
- Capacity/utilization study



➤ **Arlington ISD**
➤ **Texas Benchmarking Study**
➤ **Maintenance and Operations**
➤ **Data from 2016/2017 School Year**



Benchmark4Excellence
...take your district to new heights.



Benchmark4Excellence Study

- Purpose:
 - “...to develop a set of useful and meaningful benchmarks to help school administrators identify where their greatest opportunities for improvement exist”



Benchmark 4 Excellence Study

- Areas included in study
 - Custodial Services
 - Energy Management
 - Building Maintenance
 - Water & waste
 - Grounds Keeping
 - Administrative Costs for Maintenance & Operations
- Cost Analysis
 - All costs were analyzed per square foot

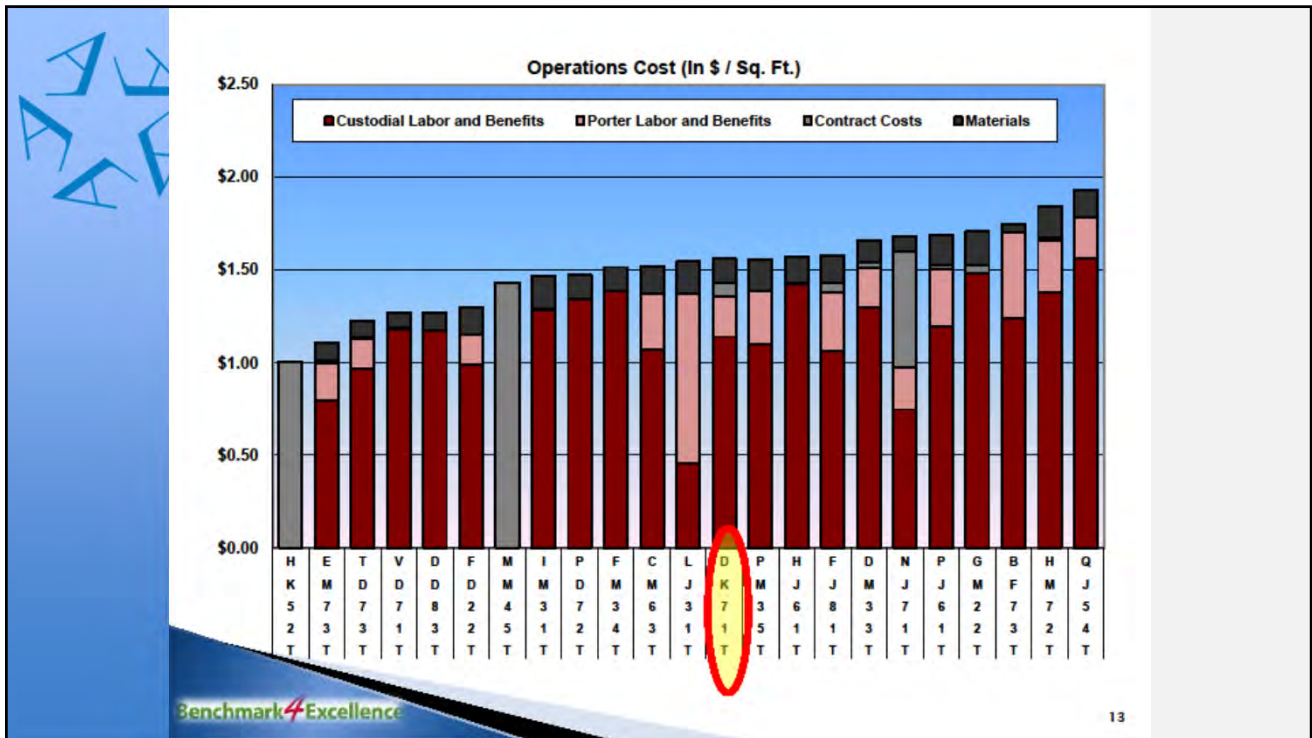


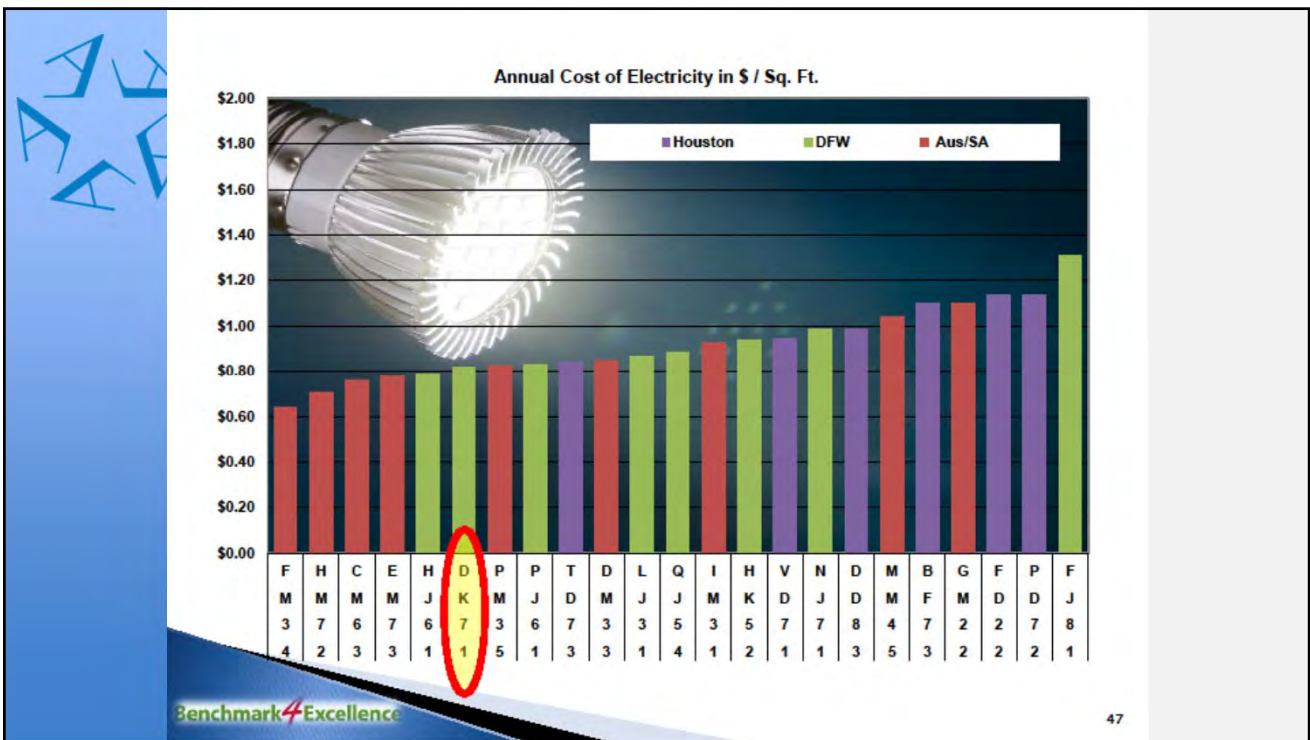
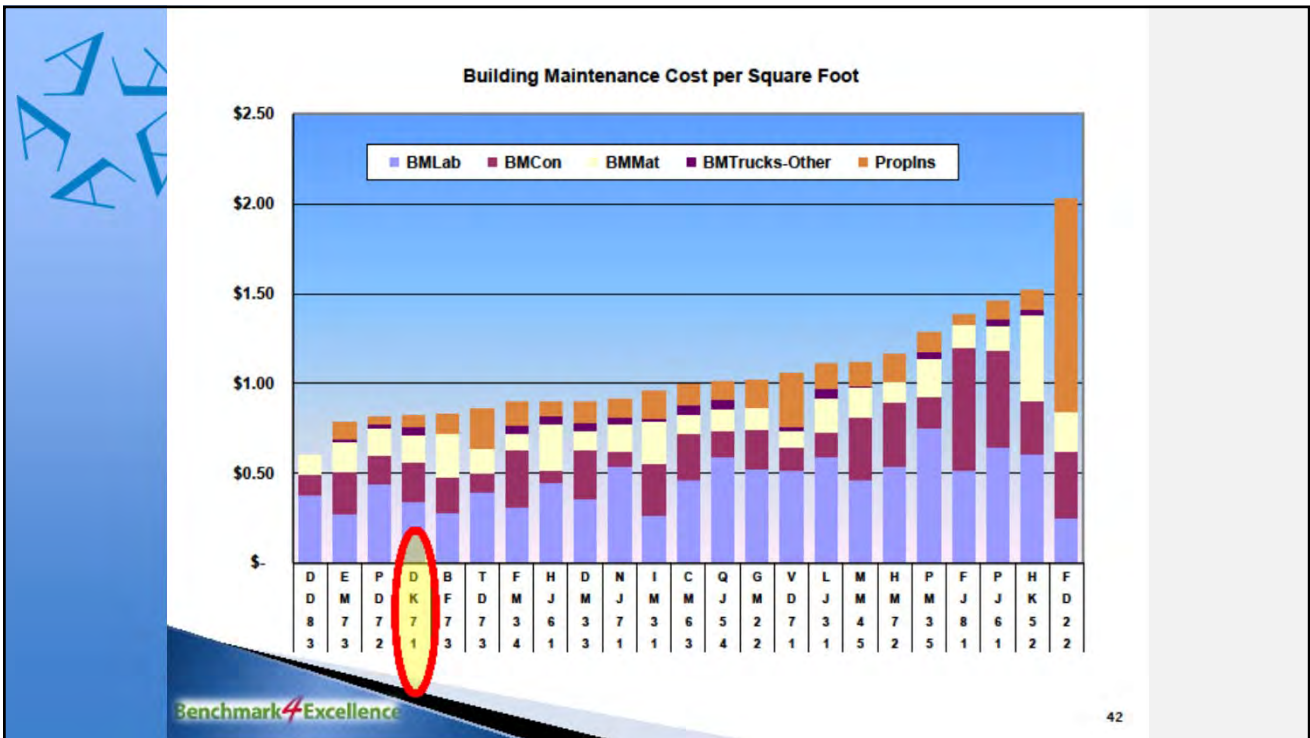
Benchmark 4 Excellence Study

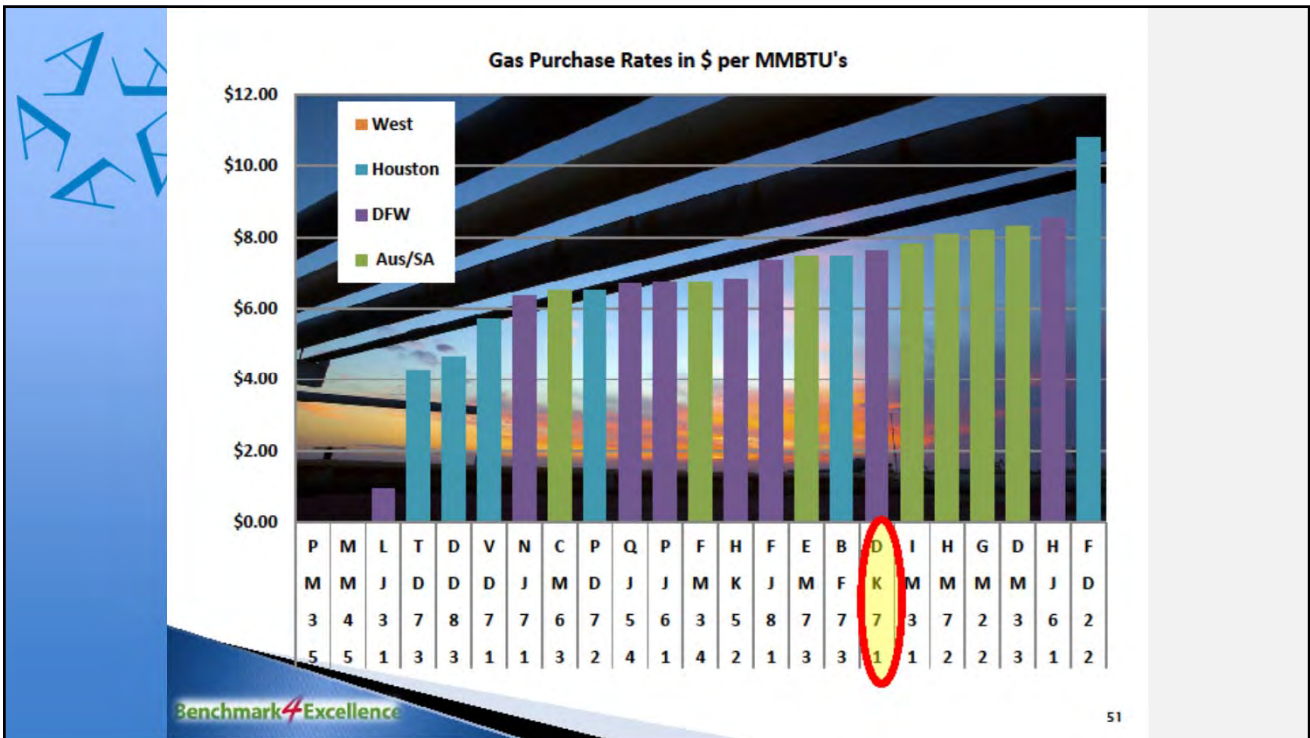
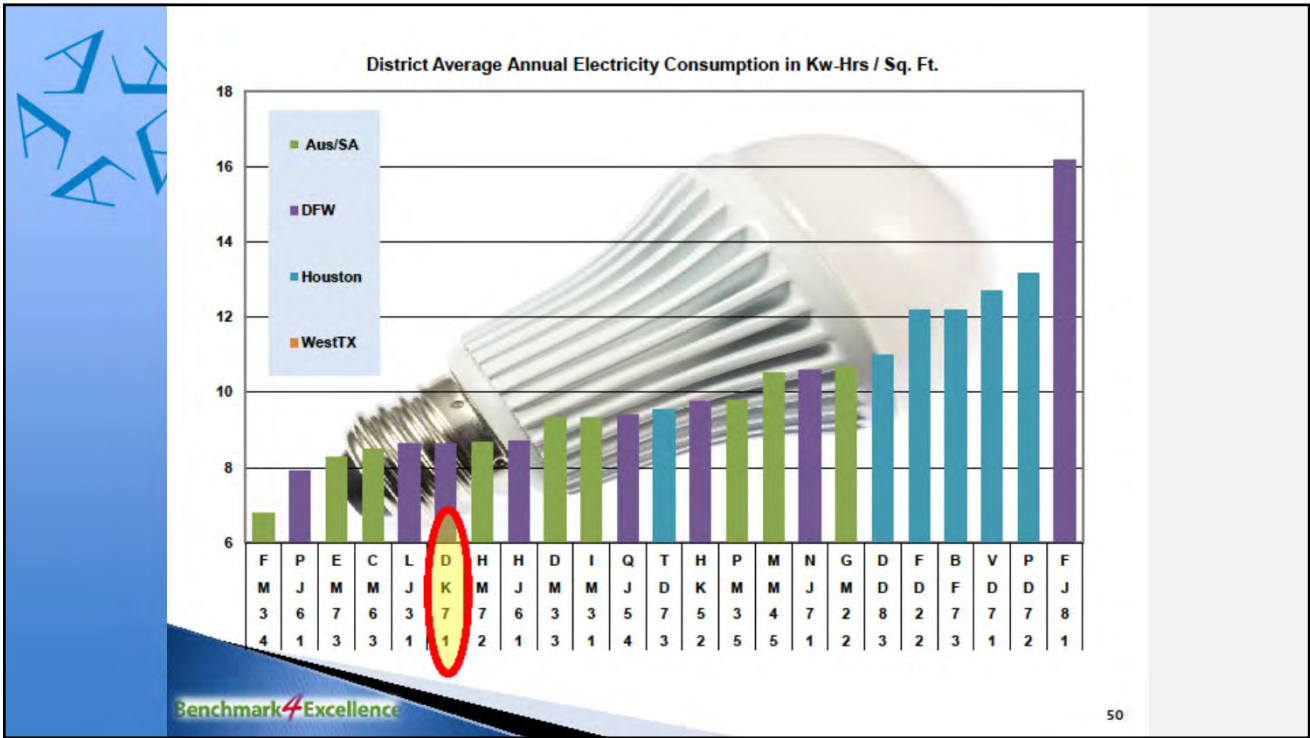
- 23 districts participated in the study of 2016-17 data:

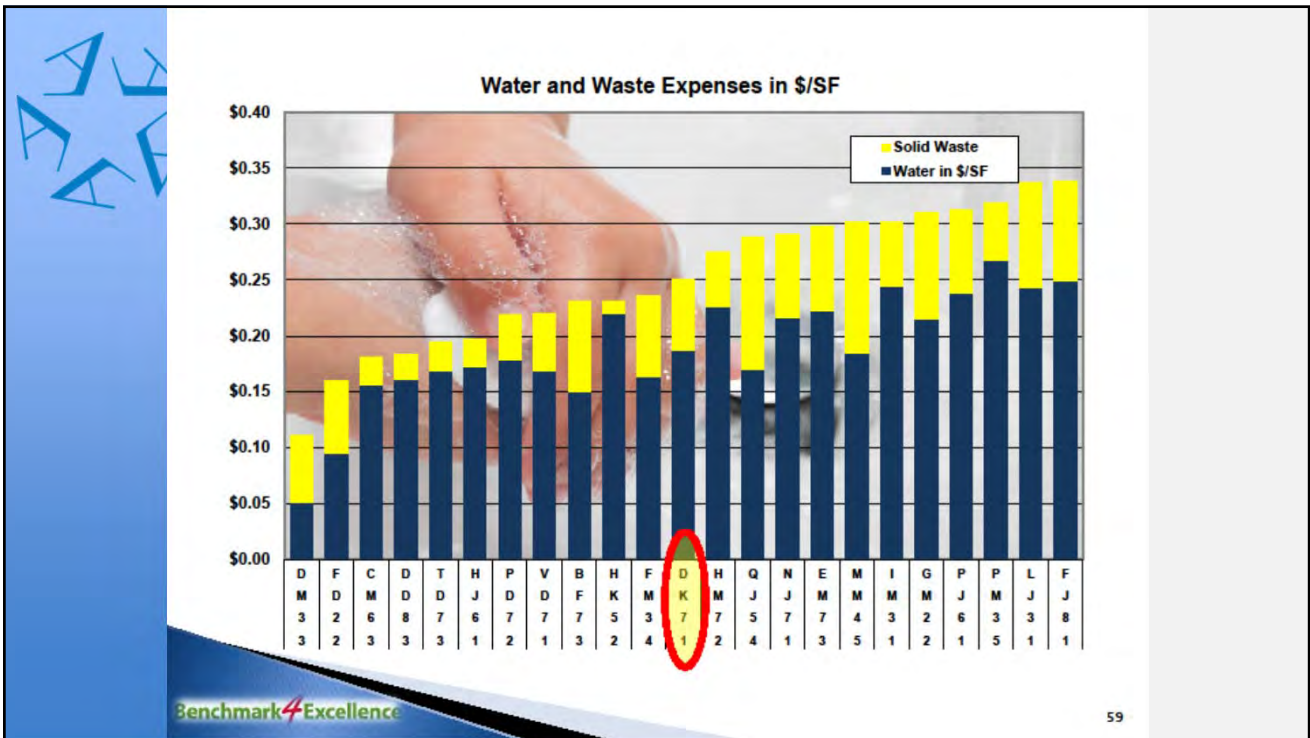
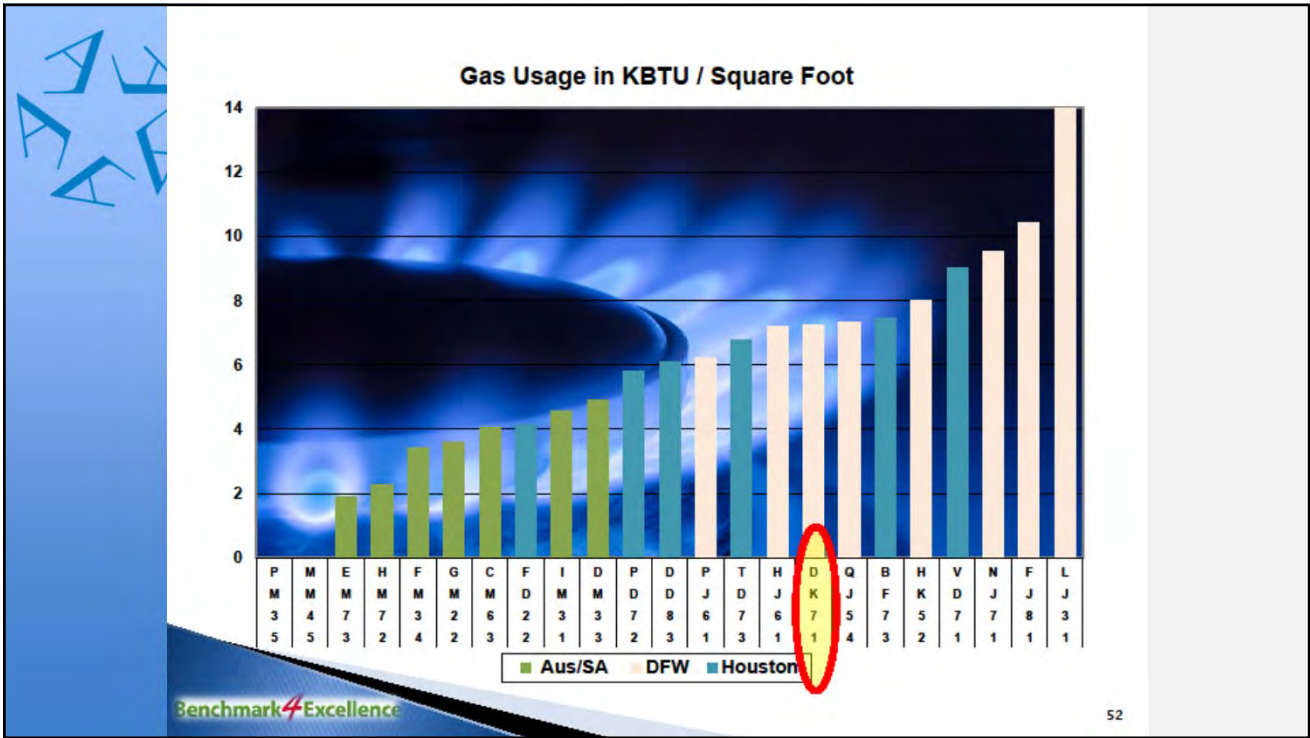
Arlington	Garland *	Leander
Conroe	Grand Prairie *	Pflugerville
Crowley	Hutto	Round Rock
Dallas	Irving *	San Marcos
Dripping Springs	Katy *	Santa Fe
Eanes	Klein	Spring
Elgin	Lake Travis	Wylie
Ft. Bend *	Lancaster	

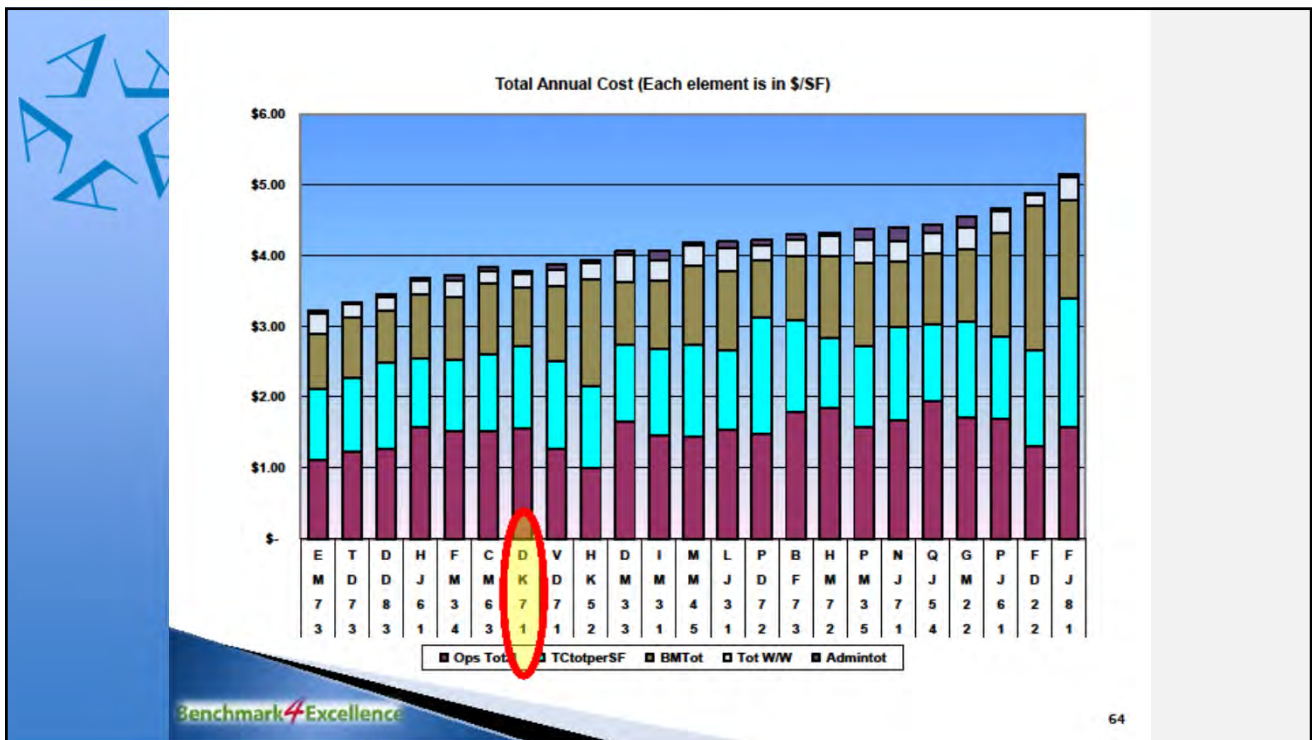
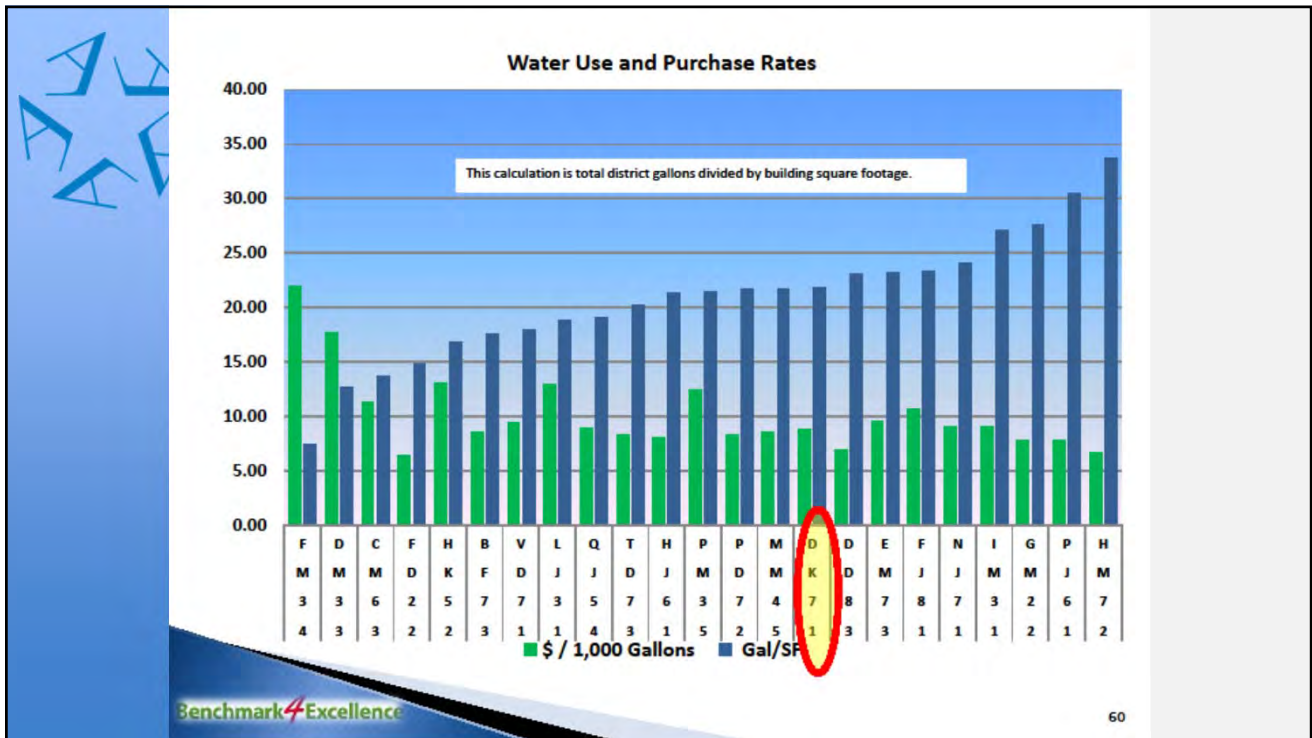
* AISD Comparison District

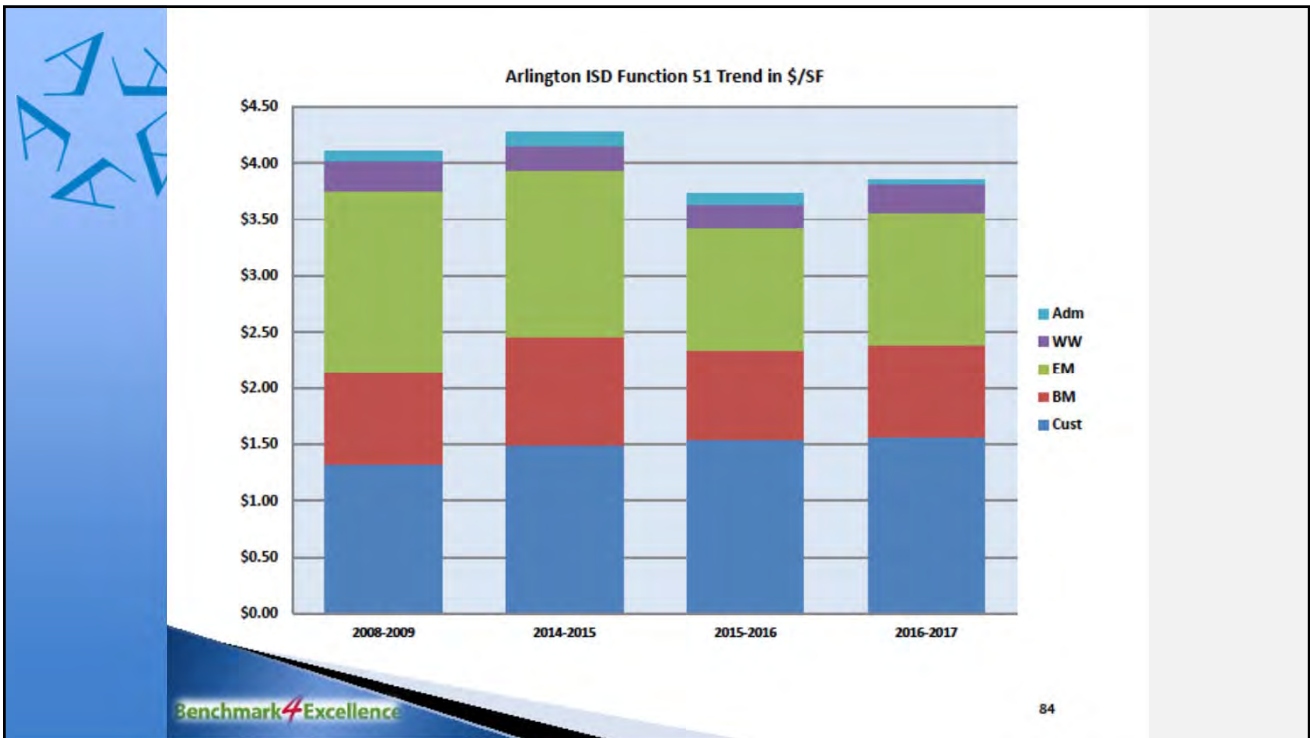
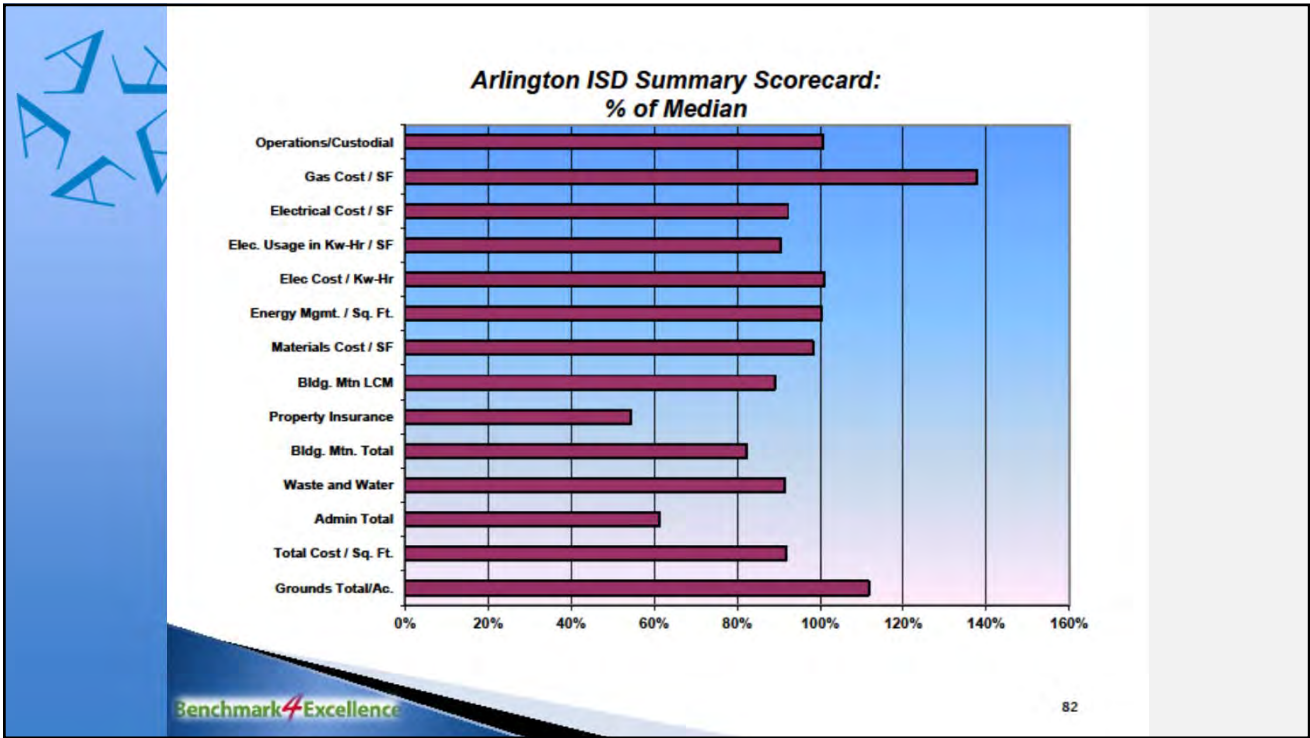






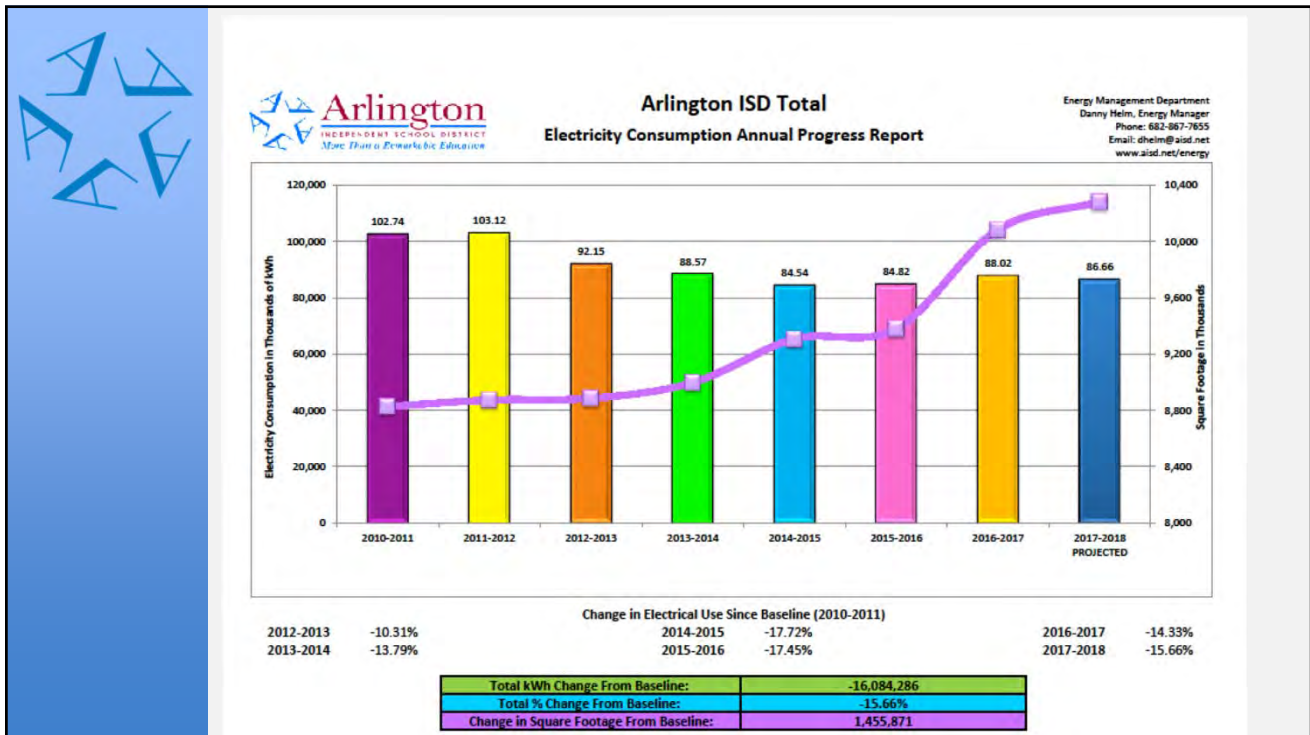


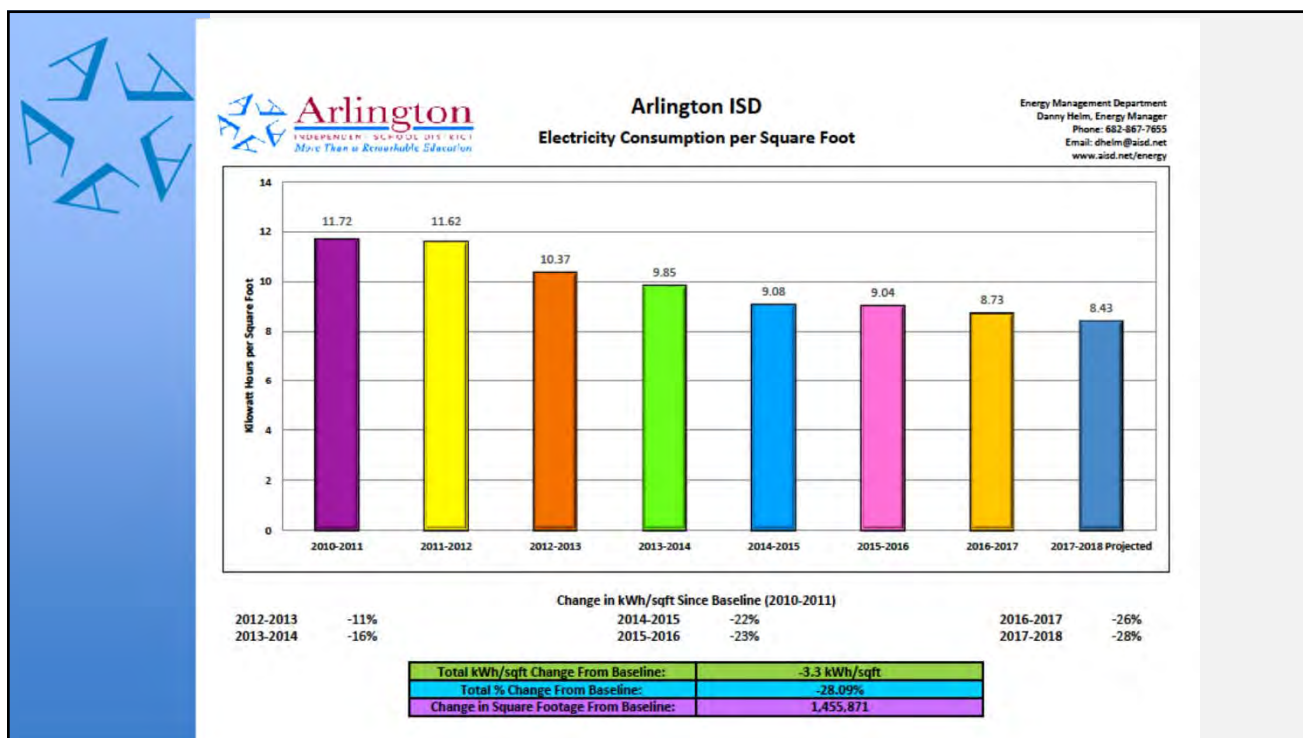
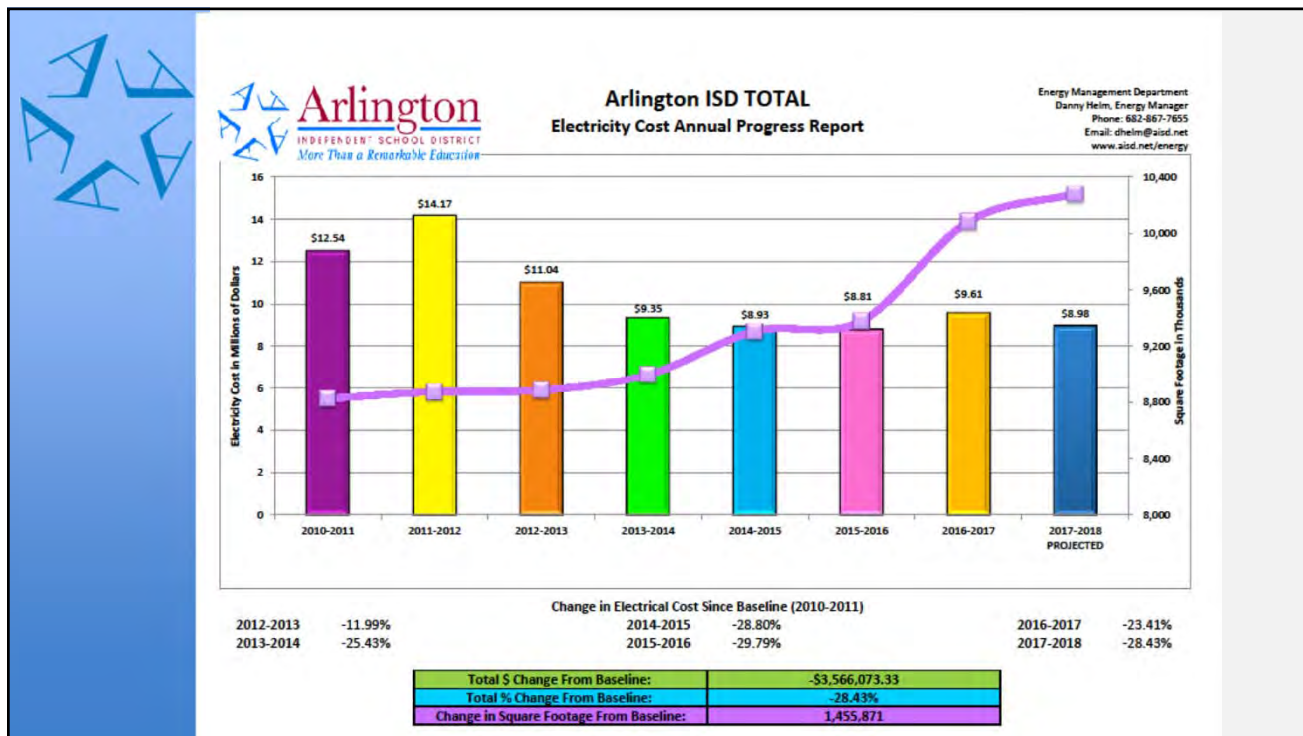


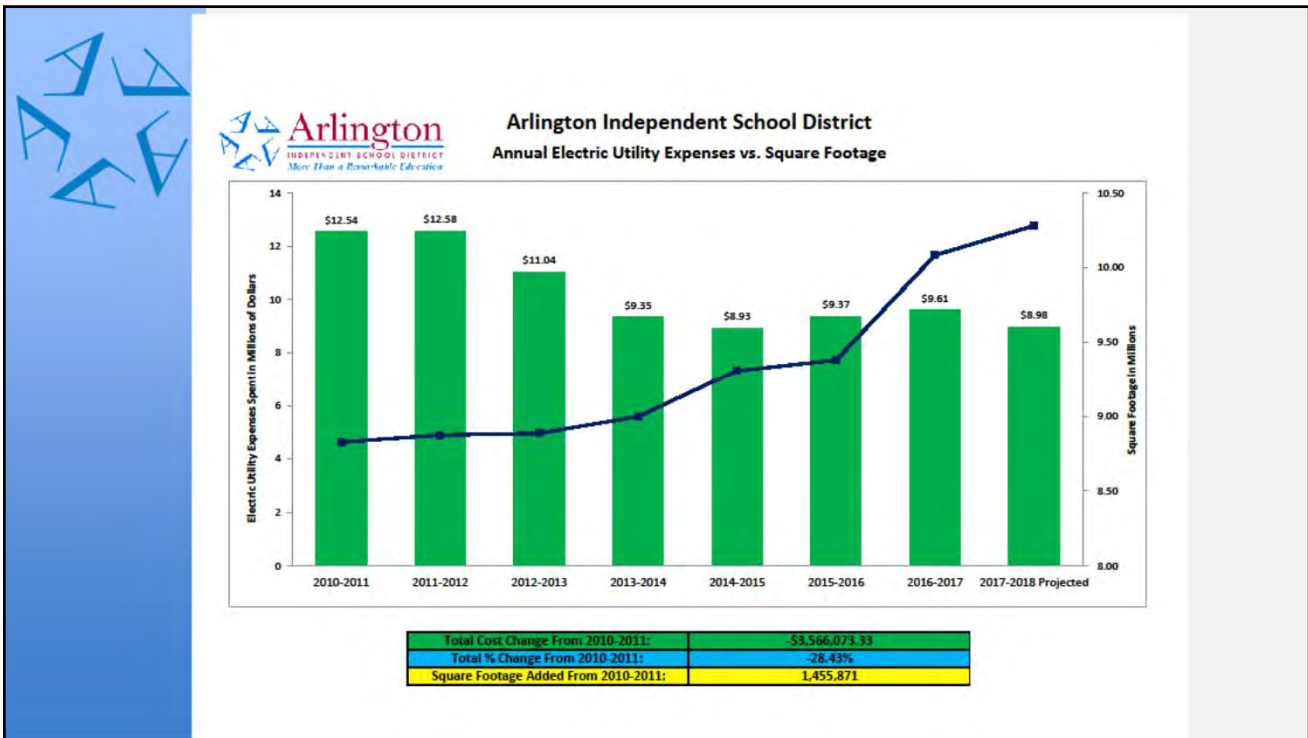
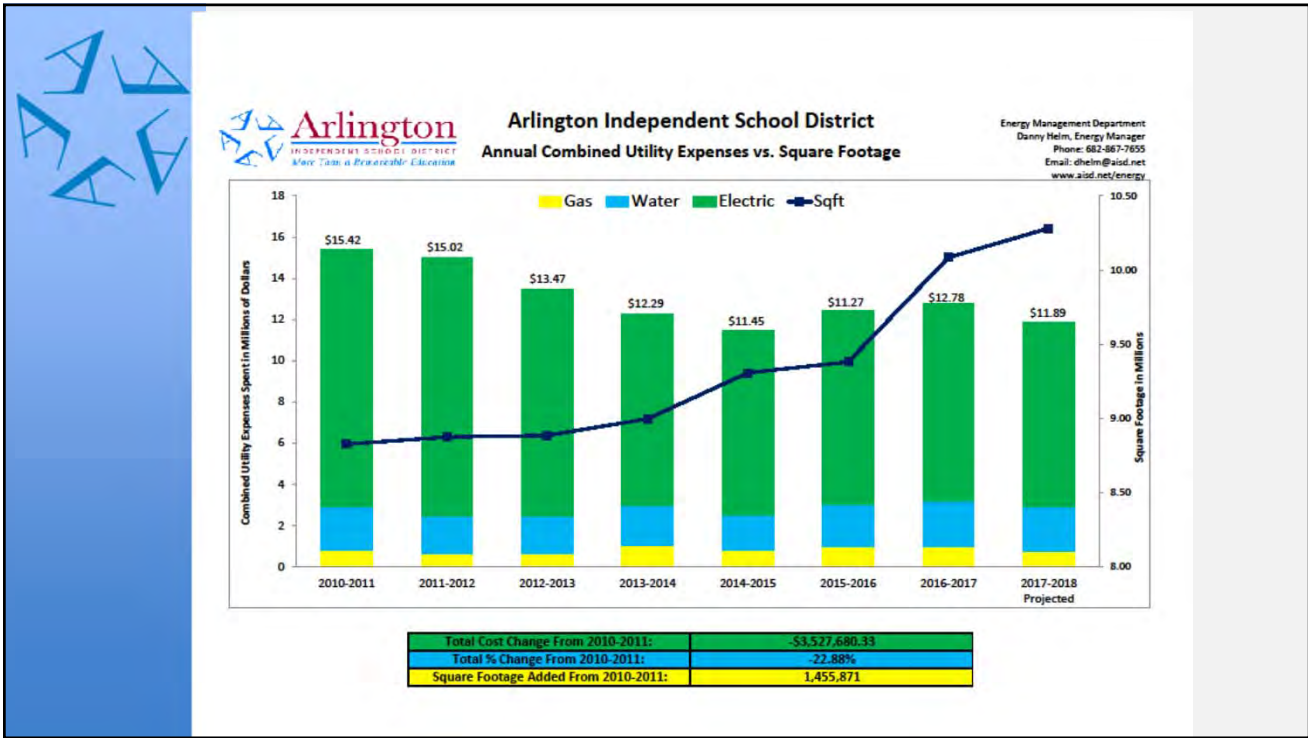


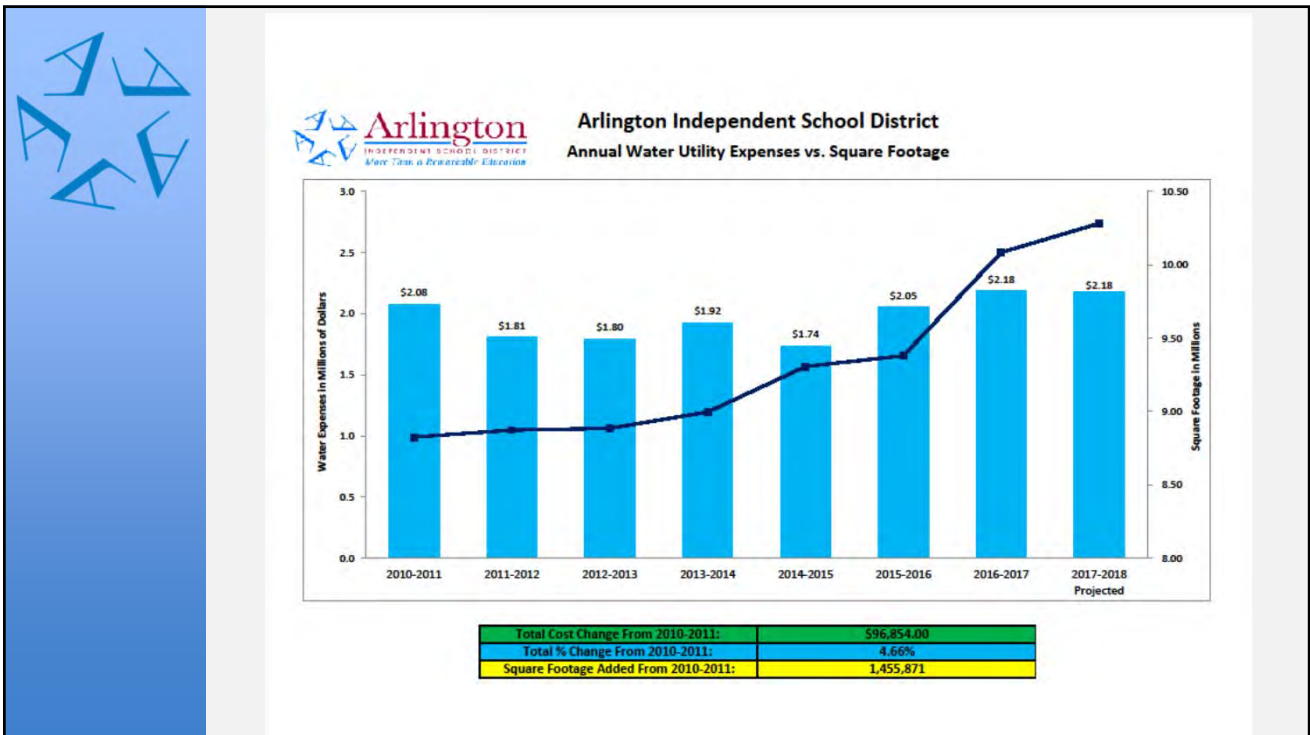
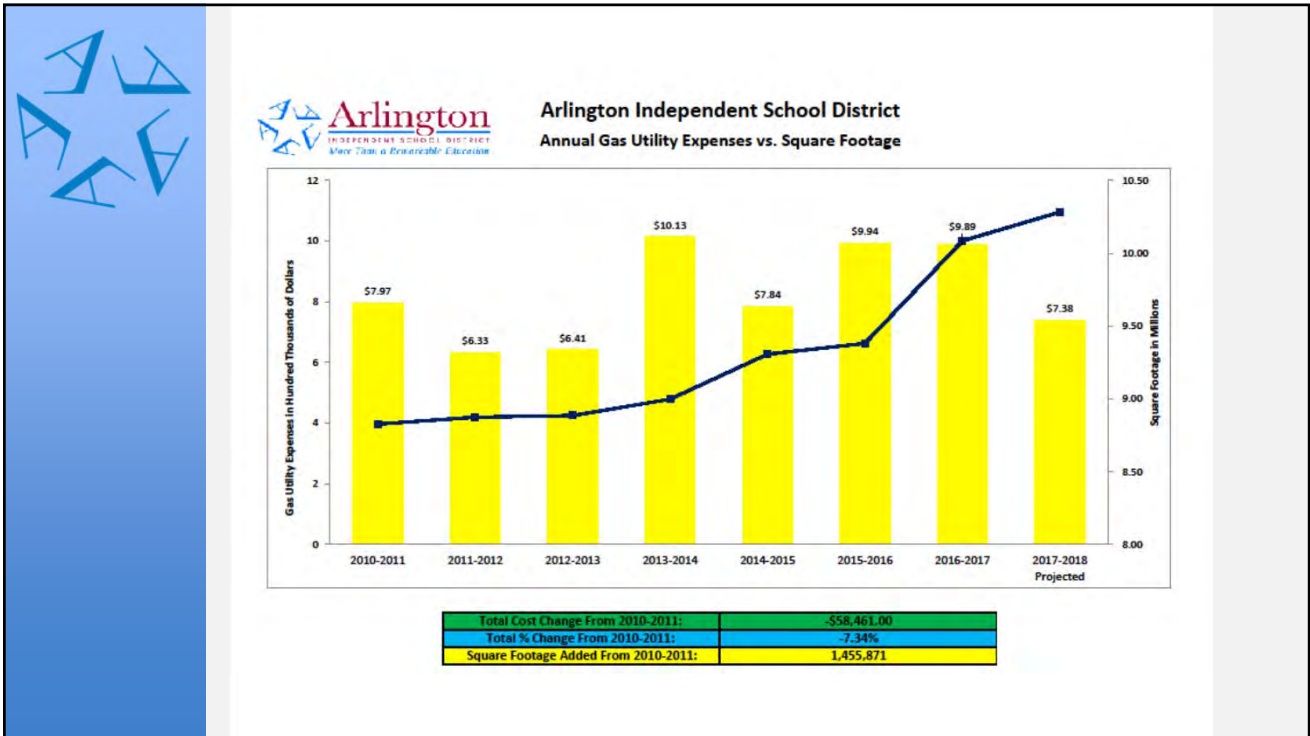
Utility Budgets

2017-18 General Fund Budget							
By Object							
		2015-16	2016-17			2017-18	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 16-17 Original
Expenditures							
6200	Purchased & Contracted Services						
	Water	1,907,047	2,184,534	2,184,534	1,907,601	2,287,757	103,223
	Electricity	7,587,755	8,280,378	8,280,378	7,701,199	8,441,173	160,795
	Gas	495,448	988,614	988,614	573,574	874,668	(113,946)
	Total Expenditures	9,990,250	11,453,526	11,453,526	10,182,374	11,603,598	150,072











Facilities – new construction



Considerations

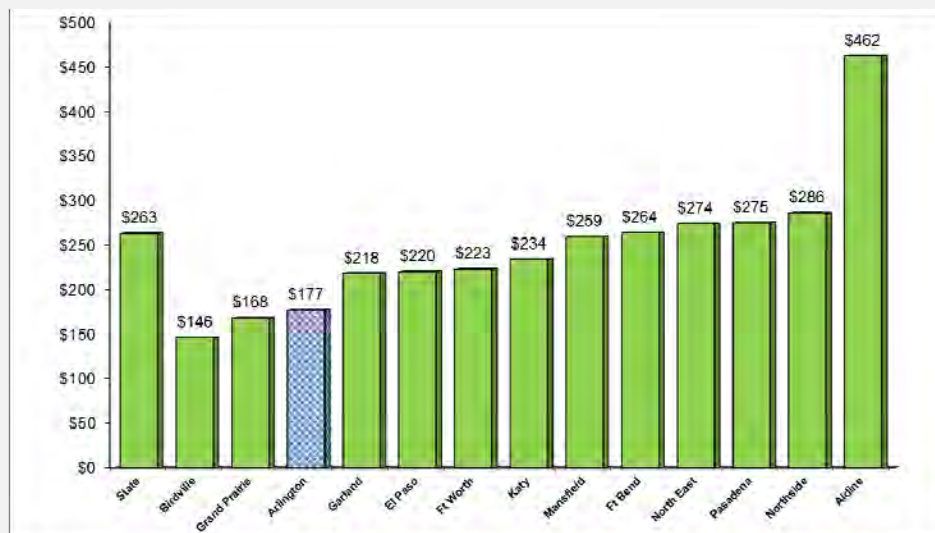
- Electricity supply bids
- Staffing
- Continue replacement of old, inefficient equipment
- Continue LED lighting replacement projects
- Water usage reduction opportunities
 - High usage alarms
 - Quicker leak detection
 - Install Main Irrigation Valves
 - Capture Irrigation Control District Wide
- Preventive maintenance



Transportation



Per Pupil Transportation Costs



Source: 2016-17 Texas Academic Performance Report & Standard Reports published by TEA



Bus Fleet

- 135 Regular Education Buses
- 118 Special Education Buses
- **253 Total Buses**

- 166 Propane Buses
- 87 Diesel Buses
- **253 Total Buses**

- **4 Activity Buses** (gas engines)



Students Transported Daily

Transportation Type	Number
Regular Ed	14,000
Special Ed	1,300
Total	15,300



Routes

- Regular Education: 230
- Special Education: 227
- Miles driven 2016-17: 3,140,000 miles
- Routing Software



Special Programs

- Arlington Collegiate High School
- Fine Arts-Dual Language Academies
- STEM Program
- ROTC
- McKinney-Vento (Families in Transition)
- CTE Center
- Agricultural Science Center
- Ready Set Teach, STEM & ACHS to UTA



Special Trips

- Academics
- Athletics
- Fine Arts
- Field Trips

Annual special trips: 6,200



Current White Fleet Inventory

Vehicle Type	Count
Trucks	243
Suburbans/SUVs	12
Vans	7
Total	262

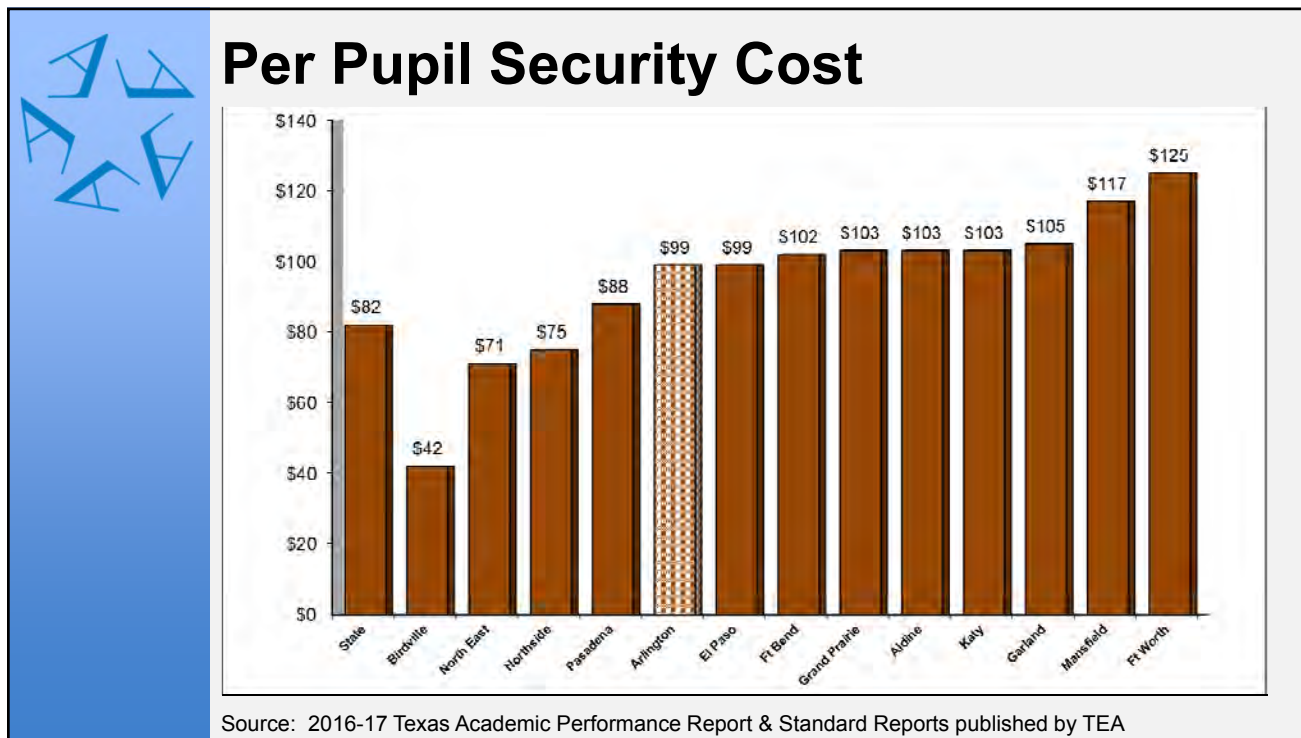


Considerations

- Access to programs & special trips
- Staffing
- New facilities / programs
 - Fine Arts Center (opening fall 2020)
 - Athletics Complex (opening fall 2020)
- Vehicle inventory
 - Replacement schedule
 - Additions to bus fleet and white fleet
 - Activity buses
- Preventive maintenance



Security



Security Measures

- 22 School Resource Officers & 2 Sergeants
 - Contracted through Arlington Police Department
 - Count includes 3 SROs added recently to eliminate sharing
- 111 Campus/District security personnel



Security Measures

- Elementary Schools:
 - Security vestibules (through 2014 bond program)
 - Camera/Buzzer systems
- Jr. High Schools
 - Camera/Buzzer systems (installation in progress)
- All campuses & facilities
 - Keyless entry systems for employees (through bond programs)
 - Security cameras (through 2014 bond programs)
 - Alarm systems
 - Employee ID badges



Security Measures

- 2014 Bond Program
 - New security vestibules for all elementary schools
 - Replace/expand security cameras
 - Expand coverage to 80%
 - Replace/add security vehicles
 - Additional keyless entry points for all schools



Security Measures

- Collaborations with Arlington Police Department (APD):
 - table-top exercises with principals
 - addressing high-risk students leaving campus
 - threat assessments
 - responding to school bus incidents



Security Measures

- Discussions on a collaborative multi-disciplinary approach to meeting the needs of students, including social/emotional needs
 - PBIS
 - Collaboration with APD
 - Collaboration with Tarrant County Health Department
 - Re-organization of Student Services to Academic Services Division



Considerations

- Interior keying system for schools
- Cameras (increased coverage)
- Staffing
- Social / emotional investments
- Communication devices



Staffing / Facilities



Efficiency Initiatives Since 2014

- Consolidations
 - Ferguson and Ousley
 - Hutcheson & Workman
 - Newcomer and Venture
 - TPHS and TPJH
- High school staffing
 - Staffing at 95% of projected enrollment
- Enrollment Management
 - Out-of-district transfers
 - Maximizes staffing / increases state aid



Summary



Summary of Considerations

- Staffing
- Electricity supply bids
- Continue capital investments
 - replace old, inefficient equipment & vehicles
 - LED lighting replacement projects
 - Interior keying system
 - Cameras (increased coverage)
 - Communication devices
- Water usage reduction opportunities



Summary of Considerations

- Access to existing programs, new programs and new facilities
- Preventive maintenance
- Social / emotional investments

	Budget Forecasts	<ul style="list-style-type: none"> • Budget deficits are forecast for at least the next 3 years • Efficiency efforts help reduce budgetary pressure
	M&O Tax Rate	<ul style="list-style-type: none"> • Constitutional limit is \$1.17 • Any increase above \$1.04 must be approved by voters through a TRE • AISD M&O tax rate is \$1.04
	Facilities & Capital Needs	<ul style="list-style-type: none"> • AISD's operations expenditures compare favorably with other districts • Inflation • Most capital needs must be funded through a bond program
	Legislature	<ul style="list-style-type: none"> • Legislative decisions on school finance will inform the need for a possible future TRE, use of fund balance and/or budget cuts • Additional state aid is unlikely • Advocacy is critical

	<h2>August 7th Meeting Topics</h2> <ul style="list-style-type: none"> ▪ FFC Input on efficiencies <ul style="list-style-type: none"> ▪ Validate AISD considerations ▪ Other considerations? ▪ Overview of 2018-19 adopted budget ▪ Facility assessments
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Questions?

Security update

MC

MARCELO CAVAZOS

Sun 5/20, 10:10 PM

AllDistrict

26 Reply all

Inbox

MARCIE WALKER and 25 others like this

Reply all Delete Junk



Dear AISD parents, students, staff and stakeholders,

We find ourselves once again mourning the loss of students and staff inside a school at Santa Fe High School. Our prayers go out to those suffering this tragic loss.

We want to assure you that we are committed to the safety and security of all our students and staff. We believe our campuses are safe, and we continue to work to make them safer. We regularly monitor our practices and procedures in collaboration with the Arlington Police Department, our security department and our administrators and make adjustments as needed. Since the tragedy in Florida in February, we have conducted trainings for campus administrators with the Arlington Police Department. The Arlington Police Department will also have a strong presence across the district at drop-off and pick-up times for the remainder of the school year.

Our collaboration with the Arlington Police Department is vital to school safety. The APD is a resource for us in the assessment of physical security for campuses and assists in the periodic review of crisis plans. Please know that threats are taken seriously and are swiftly and thoroughly investigated and addressed. In addition, we work to monitor student behavior that is beyond the violations of the Student Code of Conduct and align students/families with the appropriate resources to address students' emotional and social needs. We are also assessing ways we can partner with the police department in this area. You can see more information about our security practices [online](#).

Schools should be among the safest places for students and staff, and we are committed to ensuring just that. Please continue to encourage our students to say something if they see or hear something.

Sincerely,
Dr. Marcelo Cavazos
Superintendent



Arlington

INDEPENDENT SCHOOL DISTRICT

More Than a Remarkable Education

Security Information

- The Board and administration are committed to the safety and security of all our students and staff. We believe our campuses are safe, and we continue to work to make them even safer.
- Students and staff are encouraged to say something if they see something.
- The district recognizes and supports the use of CrimeStoppers of Tarrant County for students and staff to make anonymous reports.
- We have daily security measures and plans in place for emergency situations.
 - Emergency plans include procedures for an intruder on campus, lockdowns and emergency drills, which take place routinely.
- The district has a good working relationship with our local law enforcement agencies. We remain in close communication with the Arlington Police Department at all times regarding any situations that may be of concern.
- The AISD contracts with the APD to provide school resource officers.
- As part of the district's 2012-2015 Achieve Today. Excel Tomorrow. strategic plan, a districtwide facilities assessment included a thorough review of the district's security infrastructure. The 2014 bond program included several items for safety and security – increased video surveillance, digital signage at each campus, bus and passenger tracking, and wireless phones for campus administrators.
- All campus entries are secure with visitors required to show identification that is scanned through the V-soft visitor management system.
- Camera/Buzzer System for elementary campuses: The security and plant services departments examined ways to increase security at our elementary campuses several years ago and determined that a camera/buzzer system could provide an additional layer of protection. The system was installed at the main exterior entrance of each elementary, on a door already wired with an electronic card reader for the keyless entry system. All exterior doors at the elementary campuses are locked during the school day, and visitors must press a buzzer at the main entrance to request entry into the building. A camera projects an image of the visitor to a monitor in the office, where staff controls the door. Once inside the building, visitors are still directed to check in at the office and undergo a visitor background check through the V-Soft visitor management system. This security enhancement was funded through the 2009 bond program.
- Keyless Entry System for Employees: Part of the 2012-2015 strategic plan called for controlled access to all facilities. Employees received new ID badges to wear during the work day. These badges work with the keyless entry system installed at district facilities to allow access for employees. Campus and department leaders have identified employees for one of five levels of employee access to buildings. If an employee works at multiple locations, one ID badge will work for all locations.
- The Arlington Police Department utilizes a Citizens on Patrol Mobile program. These volunteers drive around targeted areas of Arlington in official COP vehicles, observe and report any suspicious activity. COP volunteers have a visible presence at elementary campuses by performing their normal duties around campuses.
- Security personnel receive training in order to continue to improve their response to various situations. New security personnel obtain more than 80 hours of training before going into service.
- An enhanced radio communication system allows the administrative staff of each campus to speak directly with the district security dispatcher on their radio in an actual emergency. This process expedites the response from district security and allows the security department to assist with the police response to their location.
- The security and police staffing levels have increased at major events with large or adversarial crowds.
- The APD and the AISD communications department monitor social media and convey questionable information or events to AISD security management.