



**Financial Futures Committee
August 7, 2018
6:00 PM, Mac Bernd Professional Development Center**

WELCOME & OPENING REMARKS David Wilbanks
FFC Chairperson

FFC INPUT RE OPERATIONAL EFFICIENCIES.....
Cindy Powell, Chief Financial Officer
Michael Hill, Assistant Superintendent of Administration
Kelly Horn, Executive Director of Plant Services

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

NEW INSTRUCTIONAL PROGRAMS.....Cindy Powell

2018-19 ADOPTED BUDGET OVERVIEW.....Cindy Powell

TEXAS COMMISSION ON SCHOOL FINANCE UPDATE.....Cindy Powell

CLOSING THOUGHTS.....David Wilbanks



Financial Futures Committee

August 7, 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.

Agenda

- FFC Input re Operational Efficiencies
- New Instructional Programs
- 2018-19 Adopted Budget Overview
- Texas School Finance Commission Update

FFC 2018 Recommendations

1. We recommend **investing in the overall elementary experience** including facilities, programs of choice, services, personnel, and marketing to counter declining enrollment trends.
2. We recommend the Board continue to evaluate the cost-effectiveness of facilities, programs, personnel, and services.

FFC 2018 Recommendations

3. The district **must** continue to provide competitive compensation and invest in leadership development to attract and retain highly qualified staff.
4. We recommend the Board **decrease the I&S tax rate** and **increase the M&O tax rate**—by equal amounts— resulting in **no change to** the overall **tax rate**.

Operational Efficiencies

Operations Presentation: May 29th

- Maintenance & Operations
- Transportation
- Security
- Staffing/Positions

May 29th Presentation

- 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

May 29th Presentation

- Summary of Considerations (*continued*):
 - Access to existing programs, new programs and new facilities
 - Preventive maintenance
 - Social / emotional investments

Update

- New contract for electricity
 - Term: 48-months (July 2024 – July 2028)
 - Price: 4% less than the 2020-2024 contract; 40% less than current contract
 - Estimated savings: \$200,000 per year compared to the 2020-2024 contract price: \$2,000,000 per year compared to current contract

Update

- Reorganization for social/emotional services
 - Multi-disciplinary partnership with AISD, APD and Tarrant County
 - Address social/emotional needs of students
 - Mental health resources
 - Share the information
 - Align resources
 - Support students and families

Update

- Capital Needs Assessment
 - Capacity/Utilization Study
 - Enrollment Projections
 - Instructional Programming
 - Condition Assessments
 - Plant Services
 - Architects, civil engineers, roof consultants, kitchen consultants
 - Principal Input
 - Teacher Focus Group
 - Technology Stakeholder Committee
 - Departments

Update

- Specialized Elementary Programs – Opening Fall 2019
 - World Language Academy at Wimbish
 - Crow Leadership Academy (IB)
 - Percy Elementary STEM Academy

Update

- New Early College High School
 - Opens Fall 2019 / 4900 W. Arkansas
 - Partnership with TCC
 - Associate of Applied Sciences Degree:

Update

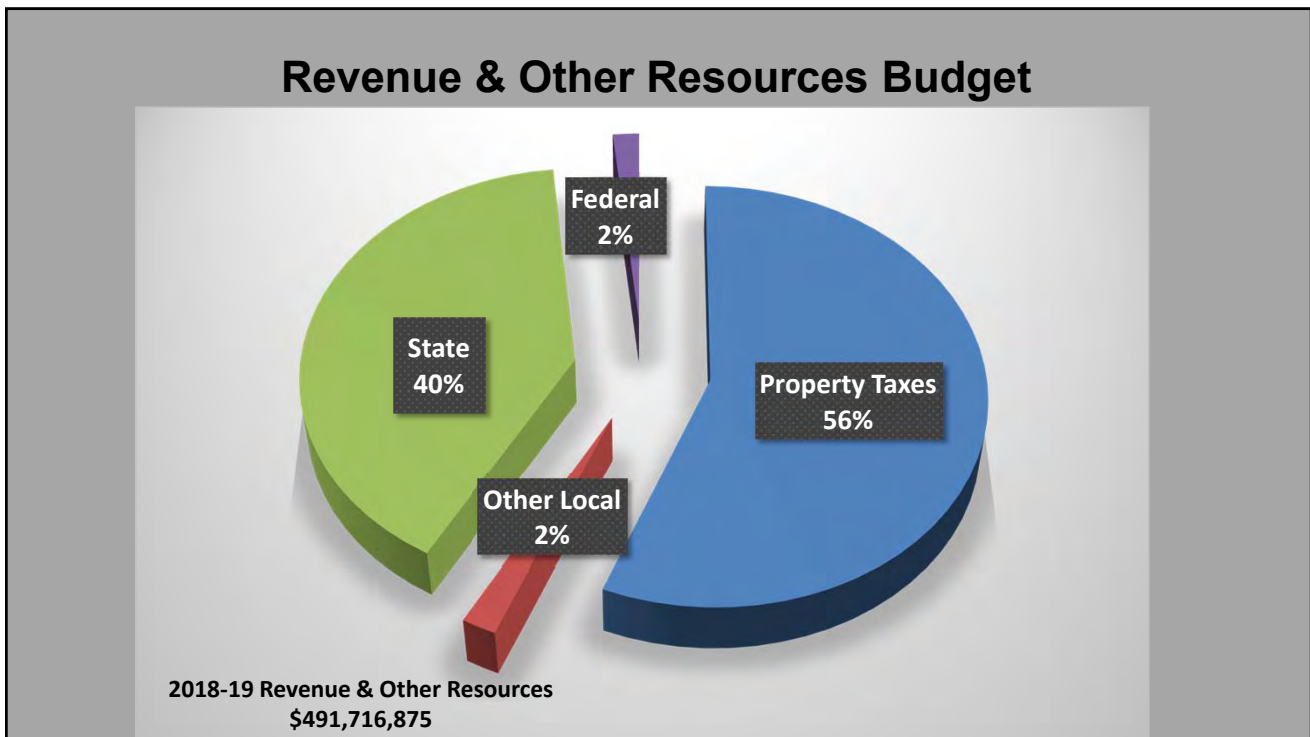
Student Transfers	2017-18 Total Transfers	2018-19 As of July 31
Out-of-District	147	221
In-District	<u>355</u>	<u>874*</u>
Total Transfers	502	1,095

** Includes 163 students reported zoned to AISD but not attending AISD. This particular data point was not tracked prior to the 2018-19 transfer process.*

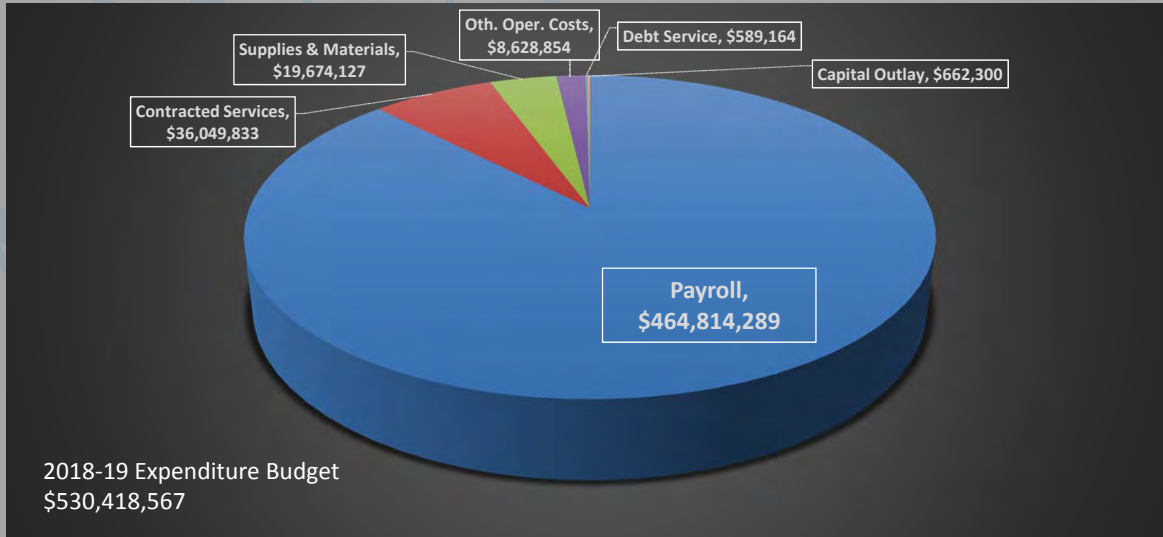
Estimated State Aid for out-of-district & zoned/not attending AISD: \$2.4 million.

2018-19 Adopted Budget

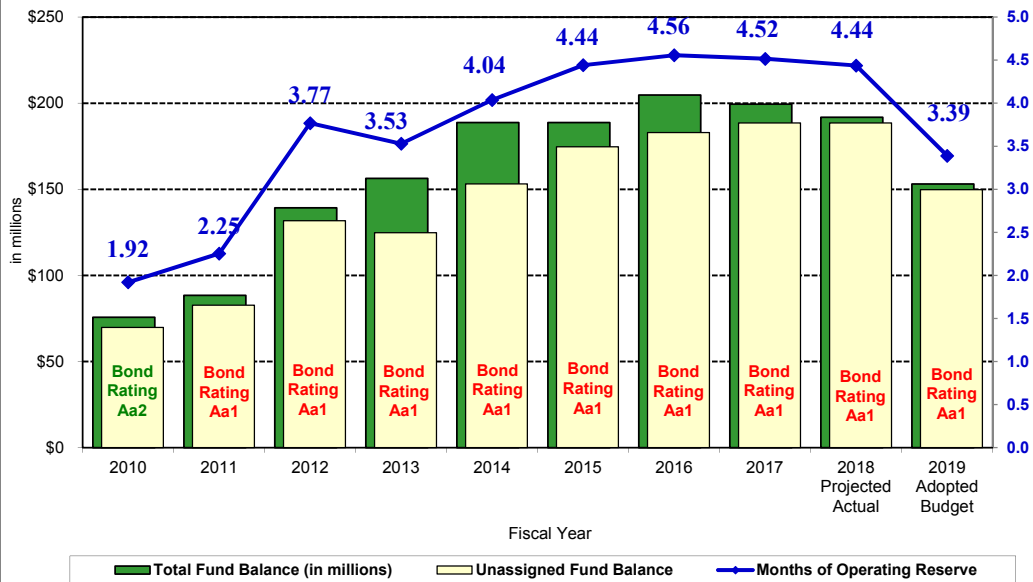
2018-19 Proposed Budget General Fund Budget				
	2017-18 Original Budget	2017-18 Projection	2018-19 Proposed Budget	Diff. From 17-18 Orig. Budget
Beginning Fund Balance	\$199,453,235	\$199,453,235	\$191,805,536	
Revenues & Other Resources	\$497,836,694	\$510,238,117	\$491,716,875	(\$6,119,819)
Expenditures & Other Uses	\$516,517,343	\$509,831,522	\$530,418,567	\$13,901,224
Operating Surplus/Deficit	(\$18,680,649)	\$406,595	(\$38,701,692)	(\$20,021,043)
Cost to Construct SHHS Addition & Renovate TP Kitchen <i>(from surplus fund balance)</i>	\$10,747,520	\$8,054,294	\$0	(\$10,747,520)
Net Surplus/Deficit	(\$29,428,169)	(\$7,647,699)	(\$38,701,692)	(\$9,273,523)
Ending Fund Balance	\$170,025,066	\$191,805,536	\$153,103,844	
Note: The 2018-19 Beginning Fund Balance is a projection.				

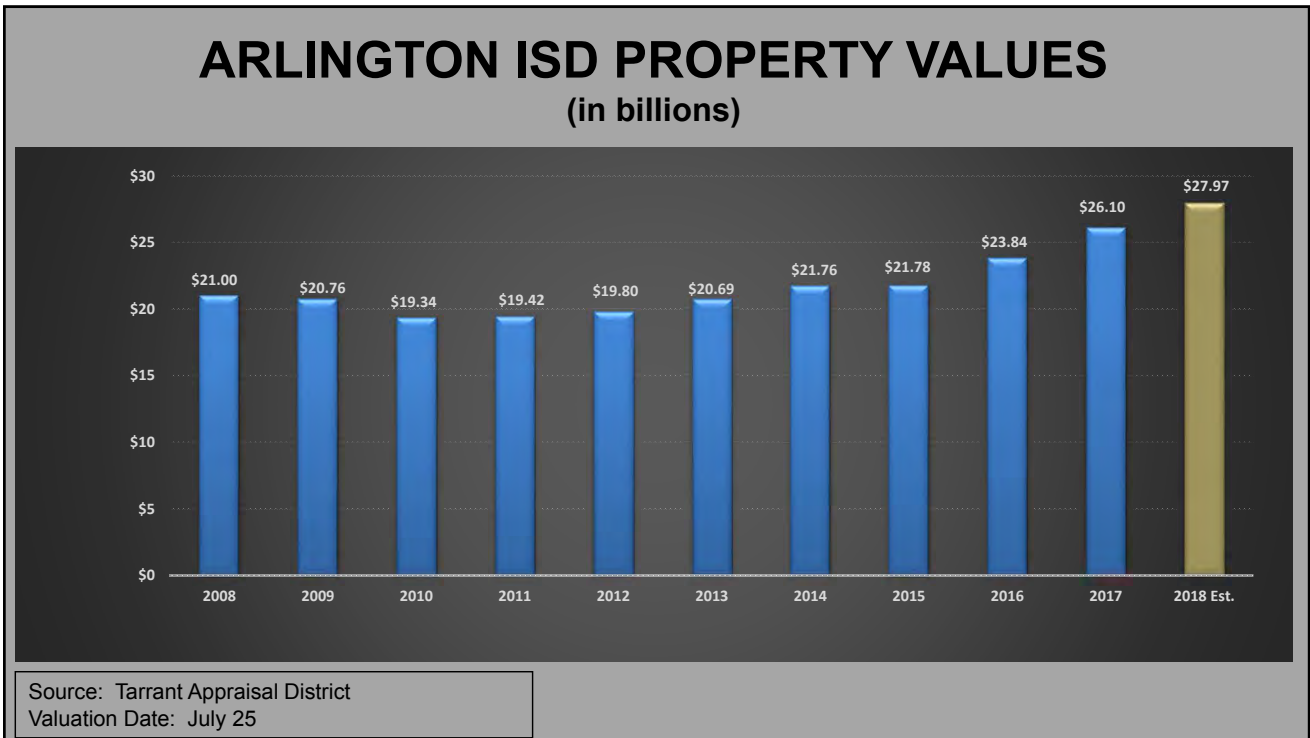
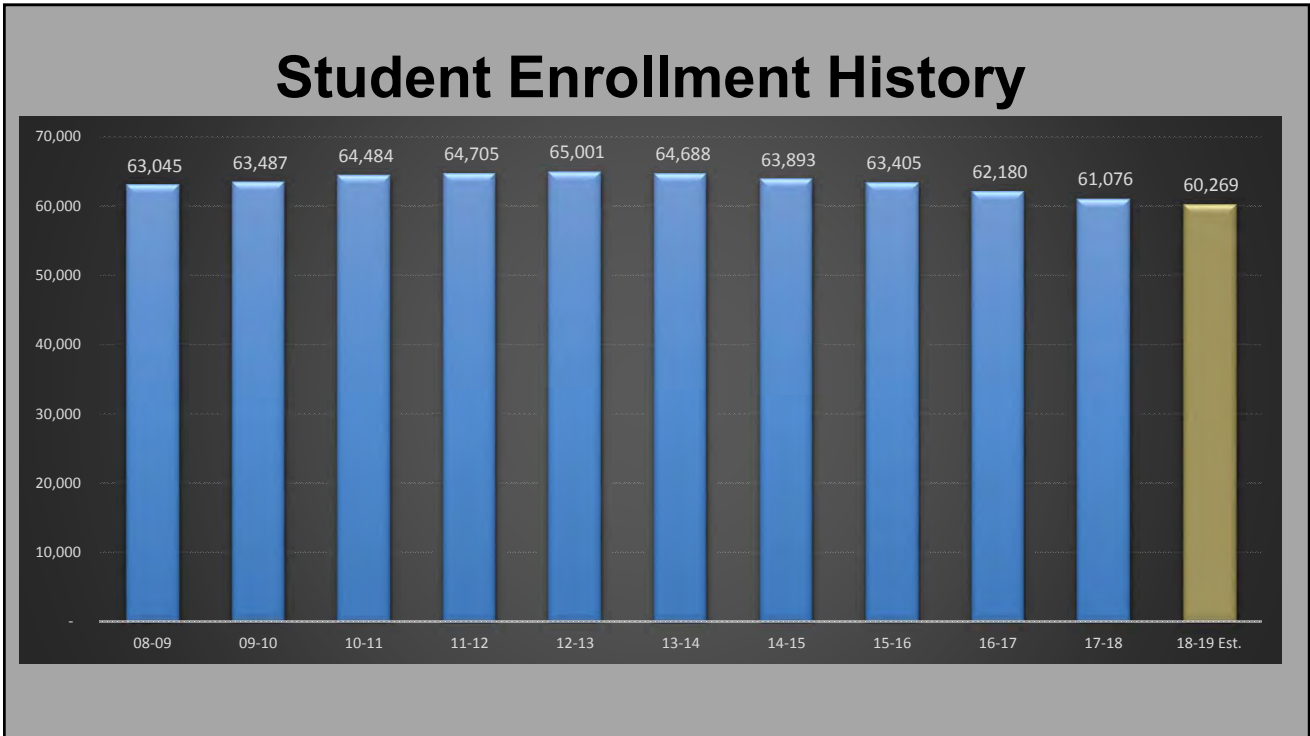


Expenditure Budget



Arlington ISD General Fund Fund Balance and Months of Operating Reserve





General Fund Highlights

Property Values

- Projected increase of 7.14% for 2018-19 based on preliminary values received from Tarrant Appraisal District

M&O Tax Rate

- Constitutional limit is \$1.17
- Any increase above \$1.04 must be approved by voters
- M&O Tax Rate: Proposed at \$1.04, same as last year

State Aid

- No new funding appropriated by 85th Legislature & no change in funding formulas
- Est. enrollment of 60,269 (807 less than 2017-18)
- Enrollment, prop. values & tax collections impact state aid
- As property values increase, state aid decreases

General Fund Highlights

Staffing

- Campus staffing is based on enrollment projections & programming needs (est. enrollment of 60,269)
- Net reduction of 8 staff FTEs due to lower enrollment projections; new GT, dyslexia and FLES teachers; & new support positions

Operating Costs

- Budget aligns with 2016-2021 Strategic Plan
- Salary increase of 2.25% for all eligible employees
- Health Insurance Contribution: \$240 annual increase for health insurance participants who are members of wellness plan

Fund Balance

- Unassigned Fund Balance: \$149.8 million
- Equals approximately 3.4 months of operating expenditures

General Fund Highlights

- Campus staffing is based on projected enrollments & staffing ratios approved by the Board in December
- Net change in campus staff FTEs:

▪ <i>Campus staffing formulas</i>	<i>(64.0)</i>
▪ <i>Gifted & Talented teachers</i>	<i>10.0</i>
▪ <i>FLES teachers</i>	<i>3.0</i>
▪ <i>Dyslexia teachers</i>	<i>4.0</i>
▪ <i>STEM lab managers</i>	<u><i>18.0</i></u>
▪ <i>Net Reduction</i>	<i>(29.0)</i>

General Fund Highlights

- Contracted Services
 - Budget includes funds for three additional School Resource Officers (contracted through Arlington Police Department)
- Budget includes funds for Strategic Plan Year 3 Strategies:
 - Academic Achievement (3 strategies)
 - College & Career Readiness (3 strategies)
 - Workforce Readiness (1 strategy)
 - Leadership, Citizenship & Responsibility (1 strategy)

General Fund Highlights

- Year 3 Implementation of Elementary Gifted/Talented program
 - 10 additional Elementary GT Lead Teachers
- Fine Arts/Dual Language Academies
 - 4th cohort of students
- STEM Academy
 - 4th cohort of students
- FLES Program
 - Pilot at six elementary schools (3 additional teachers)
- Dyslexia Program
 - Increase services (4 additional teachers)

2018 Certified Property Values & Proposed Tax Rate

2018 Certified Property Values

- 2018 property values have been certified by TAD
 - *Received after the 2018-19 budget was adopted*
- 2018 Certified Values: \$28,615,472,284
- % Increase over 2017: 9.62%
- % increase projected for the 2018-19 budget: 7.14%

ARLINGTON ISD PROPERTY VALUES (in billions)



Source: Tarrant Appraisal District
Valuation Date: July 25

Proposed 2018 Tax Rates

Rate	Adopted Rate 2017	Proposed Rate 2018	Change
Maintenance & Operations	\$1.040000	\$1.040000	\$0.00000
Debt Service	<u>\$0.32867</u>	<u>\$0.32867</u>	<u>\$0.00000</u>
Total Tax Rate	\$1.36867	\$1.36867	(\$0.00000)

Note: The 2018 tax rates proposed above were approved by the Board on June 5th to include in the "Notice of Public Meeting to Discuss Budget & Proposed Tax Rate."

Est. Budget Impact of Certified July 25th Values: General Fund

Account	2018-19 Budget Adjusted for Certified Values	2018-19 Budget Adopted	Difference
Current Year Taxes	\$279,768,658	\$273,068,766	\$6,699,892
TIF Revenue	\$1,781,004	\$1,819,168	(\$38,164)
State Aid	\$172,451,881	\$171,938,013	\$513,868
Payment to TIF	<u>(\$2,568,756)</u>	<u>(\$2,571,393)</u>	<u>\$2,637</u>
Total	\$451,432,787	\$444,254,554	\$7,178,233

Notes:

1. Impact is based on current M&O rate of \$1.04
2. Impact is one-time revenue. The higher values will reduce state aid in 2019-20.

2018-19 Budget Forecast General Fund

	Actual 2016-17	Projected 2017-18	Adopted 2018-19	Adopted w/cert values 2018-19
Beg. Fund Bal.	204.7	199.4	191.8	191.8
Revenues/Oth. Res	515.3	510.2	491.7	498.9
Expend/Oth. Uses	<u>520.6</u>	<u>517.8</u>	<u>530.4</u>	<u>530.4</u>
Surplus/(Deficit)	(5.3)*	(7.6)*	(38.7)	(31.5)
Ending Fund Bal.	199.4	191.8	153.1	160.3

Note: the schedule above forecasts the 2018-19 budget using the 2018 certified property values

2018 Tax Rate: Next Steps

- August 16th: Proposed 2018 tax rate will be presented to the Board for adoption
 - Proposed rate:
 - M&O Rate \$1.04000
 - Debt Service Rate \$0.32867
 - **Total Rate \$1.36867**
- Spring 2019: Budget will be amended, if appropriate, with interim budget amendment
 - Values and collections will be monitored throughout the year

Texas Commission on Public School Finance

FFC Letter to Commission & AISD Board

- Submitted to the Commission June 1st
- Circulated to Commission members and AISD legislators by AISD's legislative consultant

Commission on Public School Finance

- Working Groups:
 - Outcomes
 - Expenditures
 - Revenue
- Outcomes presented recommendations July 10th
 - Four incentives designed to help achieve the 60x30 goal
 - 3rd grade reading
 - 8th grade achievement (reading & algebra 1)
 - Graduation
 - Teacher performance pay

Outcomes Working Group Recommendations

- Reading Improvement
 - Incentive funds for each 3rd grader achieving proficiency in reading
 - Weighted funding (through the funding formulas) for low-income and English Language Learners grades K-3. Funds can be used for full-day Pre-K or several other prescribed purposes to invest in reading skills

Outcomes Working Group Recommendations

- 8th Grade Achievement (supports college readiness)
 - Additional recognition in the Accountability System
 - Incentive funds for each 8th grader achieving proficiency in reading and Algebra I (differentiated between low income and non-low income students)

Outcomes Working Group Recommendations

- College Readiness
 - Additional recognition in the Accountability System
 - for every graduating high school senior who is assessed in high school as not requiring remediation in higher ed (per SAT, ACT, or TSI) and either (i) successfully achieves an industry-accepted certificate associated with a living wage career within top in-demand jobs determined regionally by its local work force commission or (ii) successfully enrolls in post-secondary education or the military

Outcomes Working Group Recommendations

- Performance Pay
 - optional funding via weights in the school finance formula for districts to implement multiple measure evaluation systems (developed by local districts) to attract and retain high quality teachers

Commission on Public School Finance

- Remaining working groups will present recommendations in September



Questions?

Arlington ISD Adopted 2018-19 Budget

July 1, 2018



Arlington
INDEPENDENT SCHOOL DISTRICT
More Than a Remarkable Education

Combined 2018-2019 Budget - Detail by Fund
All Funds

	General Operating Fund	Food Service Fund	Natural Gas Fund	Debt Service Fund	Construction Fund	Total Governmental Fund Types
Revenues						
5700 Local & Intermediate Revenue	\$ 285,603,104	\$ 6,401,896	\$ 985,000	\$ 89,532,668	\$ 4,400,000	\$ 386,922,668
5800 State Program Revenue	197,858,771	185,000	-	1,438,702	-	199,482,473
5900 Federal Program Revenue	8,255,000	26,727,438	-	521,501	-	35,503,939
Total Revenues	491,716,875	33,314,334	985,000	91,492,871	4,400,000	621,909,080
Other Resources						
	-	-	-	-	35,922,278	35,922,278
Total Revenues and Other Resources	491,716,875	33,314,334	985,000	91,492,871	40,322,278	657,831,358
Expenditures						
Function						
11 Instruction	324,135,284	-	-	-	12,132,664	336,267,948
12 Instructional Resources & Media Services	6,521,608	-	-	-	-	6,521,608
13 Curriculum & Staff Development	6,999,811	-	-	-	-	6,999,811
21 Instructional Administration	9,355,827	-	-	-	-	9,355,827
23 School Administration	31,688,098	-	-	-	-	31,688,098
31 Guidance & Counseling	30,256,299	-	-	-	-	30,256,299
32 Attendance & Social Work Service	2,275,781	-	-	-	-	2,275,781
33 Health Services	6,802,837	-	-	-	-	6,802,837
34 Pupil Transportation	14,939,123	-	-	-	7,032,285	21,971,408
35 Food Service	-	32,847,487	-	-	-	32,847,487
36 Co-curricular Activities	10,470,318	-	-	-	2,938,398	13,408,716
41 General Administration	10,442,323	-	75,000	-	-	10,517,323
51 Plant Maintenance & Operations	51,235,964	187,223	-	-	162,404,605	213,827,792
52 Security	8,770,395	-	-	-	7,975	8,778,370
53 Computer Processing	10,571,383	-	-	-	12,236,198	22,807,581
61 Community Services	505,836	-	-	-	-	505,836
71 Debt Service	589,164	-	-	91,615,151	300,000	92,504,315
81 Facility Acquisition & Construction	-	-	-	-	91,295,793	91,295,793
95 Student Tuition Non-public Schools	90,000	-	-	-	-	90,000
97 Payments to TIF	2,571,393	-	-	-	-	2,571,393
99 Other Intergovernmental Charges	2,197,123	-	-	-	-	2,197,123
Total Expenditures	530,418,567	33,034,710	75,000	91,615,151	288,347,918	943,491,346
Other Uses						
	-	-	-	-	-	-
Total Expenditures and Other Uses	530,418,567	33,034,710	75,000	91,615,151	288,347,918	943,491,346
Budgeted Surplus/(Deficit)	(38,701,692)	279,624	910,000	(122,280)	(248,025,640)	(285,659,988)
Projected Beginning Fund Balance/Equity	191,805,536	19,498,456	10,670,131	30,545,921	248,948,377	501,468,421
Projected Ending Fund Balance/Equity	153,103,844	19,778,080	11,580,131	30,423,641	922,737	215,808,433

Section 29.081 (b-2) of the Texas Education Code requires school districts to identify and budget funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$5,856,312 separately identified for this purpose.

2018-19 General Fund Budget
By Function

		2016-17	2017-18			2018-19	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues							
5700	Local & Intermediate Revenue	\$ 247,197,617	\$ 262,158,764	\$ 269,492,326	\$ 270,179,781	\$ 285,603,104	\$ 23,444,340
5800	State Program Revenue	260,124,383	230,212,930	231,248,335	231,530,867	197,858,771	(32,354,159)
5900	Federal Program Revenue	8,024,024	5,465,000	6,565,000	8,527,469	8,255,000	2,790,000
	Total Revenues	515,346,024	497,836,694	507,305,661	510,238,117	491,716,875	(6,119,819)
Other Resources		-	-	-	-	-	-
	Total Revenues and Other Resources	515,346,024	497,836,694	507,305,661	510,238,117	491,716,875	(6,119,819)
Expenditures							
Function							
11	Instruction	315,368,232	321,899,540	319,166,954	315,506,259	324,135,284	2,235,744
12	Instructional Resources & Media Services	6,293,340	6,565,253	6,621,281	6,545,338	6,521,608	(43,645)
13	Curriculum & Staff Development	6,990,690	6,017,308	6,849,915	6,771,350	6,999,811	982,503
21	Instructional Administration	8,035,317	9,203,298	9,317,807	9,210,936	9,355,827	152,529
23	School Administration	29,572,620	30,414,837	30,307,614	29,960,000	31,688,098	1,273,261
31	Guidance & Counseling	26,916,277	29,008,599	29,159,697	28,825,249	30,256,299	1,247,700
32	Attendance & Social Work Service	1,818,207	2,090,813	2,087,039	2,063,102	2,275,781	184,968
33	Health Services	5,887,759	6,200,728	6,210,049	6,138,823	6,802,837	602,109
34	Pupil Transportation	12,502,113	13,367,253	12,745,135	12,598,954	14,939,123	1,571,870
35	Food Service	-	-	-	-	-	-
36	Co-curricular Activities	9,902,329	11,756,772	11,774,152	11,639,108	10,470,318	(1,286,454)
41	General Administration	8,643,058	8,946,421	9,793,956	9,681,624	10,442,323	1,495,902
51	Plant Maintenance & Operations	46,375,916	48,157,170	48,732,719	48,173,778	51,235,964	3,078,794
52	Security	7,844,694	7,896,947	7,977,312	7,885,816	8,770,395	873,448
53	Computer Processing	9,297,839	9,615,064	9,639,078	9,528,522	10,571,383	956,319
61	Community Services	410,049	442,860	439,701	434,658	505,836	62,976
71	Debt Service	1,408,313	807,745	789,355	780,301	589,164	(218,581)
81	Facility Acquisition & Construction	19,213,475	10,747,520	8,002,661	7,910,874	-	(10,747,520)
95	Student Tuition Non-public Schools	77,478	90,000	90,000	88,968	90,000	-
97	Payments to TIF	1,677,277	1,853,146	1,703,146	1,683,612	2,571,393	718,247
99	Other Intergovernmental Charges	1,997,237	2,183,589	2,183,589	2,158,544	2,197,123	13,534
	Total Expenditures	520,232,220	527,264,863	523,591,160	517,585,816	530,418,567	3,153,704
Other Uses		385,457	-	300,000	300,000	-	-
	Total Expenditures and Other Uses	520,617,677	527,264,863	523,891,160	517,885,816	530,418,567	3,153,704
	Revenues Over/(Under) Expenditures	(5,271,653)	(29,428,169)	(16,585,499)	(7,647,699)	(38,701,692)	
	Projected Beginning Fund Balance	204,724,888	199,453,235	199,453,235	199,453,235	191,805,536	
	Projected Ending Fund Balance	199,453,235	170,025,066	182,867,736	191,805,536	153,103,844	

2018-19 General Fund Budget
By Object Category

		2016-17	2017-18			2018-19	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues							
5700	Local & Intermediate Revenue	\$ 247,197,617	\$ 262,158,764	\$ 269,492,326	\$ 270,179,781	\$ 285,603,104	\$ 23,444,340
5800	State Program Revenue	260,124,383	230,212,930	231,248,335	231,530,867	197,858,771	(32,354,159)
5900	Federal Program Revenue	8,024,024	5,465,000	6,565,000	8,527,469	8,255,000	2,790,000
	Total Revenues	515,346,024	497,836,694	507,305,661	510,238,117	491,716,875	(6,119,819)
Other Resources		-	-	-	-	-	-
	Total Revenues and Other Resources	515,346,024	497,836,694	507,305,661	510,238,117	491,716,875	(6,119,819)
Expenditures							
6100	Payroll Costs	440,351,934	454,366,826	450,764,364	447,815,775	464,814,289	10,447,463
6200	Purchased & Contracted Services	31,806,464	35,162,135	35,927,937	33,986,485	36,049,833	887,698
6300	Supplies & Materials	18,612,485	17,990,643	19,615,432	18,918,433	19,674,127	1,683,484
6400	Other Operating Costs	7,704,521	7,843,652	8,048,203	8,013,061	8,628,854	785,202
6500	Debt Service	1,408,313	807,745	789,355	789,355	589,164	(218,581)
6600	Capital Outlay	20,348,503	11,093,862	8,445,869	8,062,707	662,300	(10,431,562)
	Total Expenditures	520,232,220	527,264,863	523,591,160	517,585,816	530,418,567	3,153,704
Other Uses		385,457	-	300,000	300,000	-	-
	Total Expenditures and Other Uses	520,617,677	527,264,863	523,891,160	517,885,816	530,418,567	3,153,704
	Revenues Over/(Under) Expenditures	(5,271,653)	(29,428,169)	(16,585,499)	(7,647,699)	(38,701,692)	
	Projected Beginning Fund Balance	204,724,888	199,453,235	199,453,235	199,453,235	191,805,536	
	Projected Ending Fund Balance	199,453,235	170,025,066	182,867,736	191,805,536	153,103,844	

**2018-19 General Fund Budget
By Object**

		2016-17	2017-18			2018-19	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues							
5700	Local & Intermediate Revenue						
	Current year taxes	\$ 235,598,540	\$ 252,731,095	\$ 257,231,095	\$ 256,138,891	\$ 273,068,766	\$ 20,337,671
	Prior year taxes	1,188,601	1,326,000	2,326,000	2,933,807	1,650,000	324,000
	Penalty & interest	1,473,633	1,550,000	1,550,000	1,488,686	1,550,000	-
	Overage distribution	1,020	-	-	2,640	-	-
	Tuition	1,125	-	-	1,550	-	-
	Parking fees	94,373	90,000	90,000	82,958	85,000	(5,000)
	Music fees	1,891	-	-	-	-	-
	Towel fees	49,481	48,000	48,000	48,714	48,000	-
	Lost & damaged textbooks	7,280	10,000	10,000	6,175	7,000	(3,000)
	Voyager Tuition	72,312	60,000	60,000	43,221	-	(60,000)
	Evening school tuition	4,365	4,000	4,000	1,240	1,500	(2,500)
	Paid Pre-K	163,802	100,000	200,000	325,825	350,000	250,000
	Summer school	150,443	145,000	145,000	110,221	125,000	(20,000)
	Dual credit fees	101,671	100,000	100,000	109,756	110,000	10,000
	Transfer fees	223,255	225,000	225,000	78,512	-	(225,000)
	Transportation fees	5,904	6,000	6,000	5,752	6,000	-
	Investment income	1,943,817	1,500,000	2,500,000	3,564,796	3,500,000	2,000,000
	Building rental	1,682,196	1,400,000	1,400,000	1,452,811	1,300,000	(100,000)
	Gifts & grants	417,911	98,321	307,883	254,203	184,670	86,349
	Athletic activities	742,334	605,000	605,000	738,157	725,000	120,000
	Tax Increment Finance Zone	1,162,912	1,284,848	1,634,848	1,659,241	1,819,168	534,320
	Miscellaneous revenue	2,110,751	875,500	1,049,500	1,132,625	1,073,000	197,500
	Total Local Revenue	247,197,617	262,158,764	269,492,326	270,179,781	285,603,104	23,444,340
5800	State Program Revenue						
	Regular ed allotment	296,069,294	291,600,540	291,600,540	287,221,071	282,619,909	(8,980,631)
	Special ed block grant	31,962,300	29,508,224	29,508,224	30,726,969	29,147,728	(360,496)
	Career & Tech block grant	23,874,707	24,717,743	24,717,743	25,131,339	25,295,260	577,517
	Gifted & talented oper grant	1,922,415	1,894,263	1,894,263	1,871,153	1,841,068	(53,195)
	Compensatory ed	50,286,934	50,325,990	50,325,990	50,505,347	50,314,414	(11,576)
	Bilingual ed	8,413,951	8,351,326	8,351,326	7,973,745	7,947,071	(404,255)
	Public Education Grant	-	-	-	-	-	-
	New Instructional Facilities Allotment	355,498	13,748	13,748	-	-	(13,748)
	High School Allotment	4,573,991	4,558,222	4,558,222	4,462,505	4,436,467	(121,755)
	Transportation Total cost of Tier I	3,714,833	3,642,148	3,642,148	3,617,633	3,617,633	(24,515)
	Total cost of Tier I	421,173,923	414,612,204	414,612,204	411,509,762	405,219,550	(9,392,654)
	Less local share	(209,697,410)	(233,503,338)	(233,503,338)	(230,953,362)	(257,550,111)	(24,046,773)
	Tier II aid	16,737,301	21,765,642	21,765,642	22,173,923	21,608,129	(157,513)
	Other FSP formula aid	5,582,385	2,168,984	2,168,984	2,595,701	2,660,445	491,461
	Total Foundation School Program aid	233,796,199	205,043,492	205,043,492	205,326,024	171,938,013	(33,105,479)
	Prior year Foundation Aid adjust.	2,037,415	-	1,305,405	1,305,405	-	-
	TRS On-behalf benefit	22,785,389	23,387,218	23,387,218	23,387,218	24,718,268	1,331,050
	Medicare Part D On-behalf benefit	1,202,490	1,512,220	1,512,220	1,512,220	1,202,490	(309,730)
	Other state revenue	302,890	270,000	-	-	-	(270,000)
	Total State Revenue	260,124,383	230,212,930	231,248,335	231,530,867	197,858,771	(32,354,159)
5900	Federal Program Revenue						
	Federal program indirect cost reimburs.	1,020,473	300,000	300,000	1,706,416	1,600,000	1,300,000
	Medicaid/MAC reimbursement	6,893,610	5,080,000	6,180,000	6,709,000	6,550,000	1,470,000
	R.O.T.C.	109,941	85,000	85,000	112,053	105,000	20,000
	Total Federal Revenue	8,024,024	5,465,000	6,565,000	8,527,469	8,255,000	2,790,000
	Total Revenues	515,346,024	497,836,694	507,305,661	510,238,117	491,716,875	(6,119,819)

**2018-19 General Fund Budget
By Object**

	2016-17		2017-18			2018-19	
	Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original	
Other Resources							
Transfers In	-	-	-	-	-	-	
Loan proceeds	-	-	-	-	-	-	
Proceeds from capital lease	-	-	-	-	-	-	
Total Other Resources	-	-	-	-	-	-	
Total Revenues and Other Resources	515,346,024	497,836,694	507,305,661	510,238,117	491,716,875	(6,119,819)	
Expenditures							
6100 Payroll Costs							
Professional personnel	302,820,889	309,187,297	307,118,913	305,741,951	314,509,584	5,322,287	
Support personnel	54,003,148	54,921,032	54,898,422	56,415,647	57,802,370	2,881,338	
Substitutes	6,688,664	7,211,169	7,324,841	6,594,142	6,989,109	(222,060)	
Teacher comp allot	290,181	338,400	213,400	208,981	200,000	(138,400)	
Stipends/Extra duty pay	17,095,467	20,681,506	17,532,420	15,725,566	18,725,396	(1,956,110)	
Part-time/temporary	2,606,703	2,585,777	2,622,109	2,570,302	2,666,452	80,675	
Medicare/FICA	5,172,828	5,564,883	5,564,078	5,241,232	5,683,411	118,528	
Health & life insurance	13,534,943	13,690,163	13,687,318	13,857,783	15,104,908	1,414,745	
Worker's compensation	1,808,760	1,563,957	1,563,957	1,807,530	1,589,906	25,949	
Teacher retirement	5,466,322	6,228,090	7,052,879	6,787,731	7,328,354	1,100,264	
TRS/Medicare Part D on-behalf	23,987,879	24,899,438	24,899,438	24,899,438	25,920,758	1,021,320	
TRS Care	2,054,097	2,110,176	2,910,368	2,809,103	2,939,894	829,718	
TRS - First 90 days	488,347	449,998	450,214	417,061	450,000	2	
TRS Care - Surcharge on retirees	178,510	150,000	150,000	89,401	125,000	(25,000)	
TRS Supplemental Contribution	3,932,742	4,439,940	4,439,007	4,457,970	4,462,147	22,207	
Unemployment	30,005	135,000	135,000	28,615	135,000	-	
Other employee benefits	192,449	210,000	202,000	163,322	182,000	(28,000)	
Total Payroll Costs	440,351,934	454,366,826	450,764,364	447,815,775	464,814,289	10,447,463	
6200 Purchased & Contracted Services							
Legal services	858,356	750,000	750,000	844,253	800,000	50,000	
Audit services	101,200	162,500	270,910	161,480	204,800	42,300	
Tarrant Appraisal District	1,729,791	1,902,771	1,902,771	1,804,584	1,917,123	14,352	
Tarrant County (tax collection)	267,446	280,818	280,818	278,132	280,000	(818)	
Other professional services	434,947	258,514	370,514	371,899	359,066	100,552	
Tuition	555,627	940,800	724,476	638,074	720,800	(220,000)	
Contracted maintenance & repair	6,286,614	6,844,219	7,502,635	6,503,263	9,019,250	2,175,031	
Water	1,970,959	2,287,757	2,287,757	2,176,038	2,306,355	18,598	
Telephone	478,989	458,809	460,676	224,354	546,347	87,538	
Electricity	8,361,086	8,441,173	8,441,173	8,969,950	9,739,015	1,297,842	
Gas	561,391	874,668	874,668	738,278	933,095	58,427	
Rentals & operating leases	820,133	832,091	814,124	821,182	930,900	98,809	
Other purchased & contracted services	9,379,925	11,128,015	11,247,415	10,454,998	8,293,082	(2,834,933)	
Total Other Purchased & Contracted Svcs.	31,806,464	35,162,135	35,927,937	33,986,485	36,049,833	887,698	
6300 Supplies & Materials							
M&O supplies	5,904,743	5,340,630	5,327,317	6,078,731	5,884,605	543,975	
Books & reading materials	1,359,991	1,327,311	1,383,997	1,195,495	1,768,942	441,631	
General supplies	11,347,751	11,322,702	12,904,118	11,644,207	12,020,580	697,878	
Total Supplies & Materials	18,612,485	17,990,643	19,615,432	18,918,433	19,674,127	1,683,484	
6400 Other Operating Costs							
Travel	3,291,723	2,936,114	3,210,698	2,838,912	3,033,680	97,566	
Property & liability insurance	1,161,752	1,466,863	1,465,119	1,190,089	1,353,128	(113,735)	
Election costs	60,611	78,000	71,500	71,500	74,858	(3,142)	
Payment to TIF	1,677,277	1,853,146	1,703,146	2,393,136	2,571,393	718,247	
Miscellaneous operating costs	1,513,158	1,509,529	1,597,740	1,519,424	1,595,795	86,266	
Total Other Operating Costs	7,704,521	7,843,652	8,048,203	8,013,061	8,628,854	785,202	

2018-19 General Fund Budget
By Object

	2016-17	2017-18			2018-19	
	Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
6500 Debt Service						
Lease/purchase agreements	18,390	18,390	-	-	-	(18,390)
Energy retrofit loan payments	1,389,923	789,355	789,355	789,355	589,164	(200,191)
Total Debt Service	1,408,313	807,745	789,355	789,355	589,164	(218,581)
6600 Capital Outlay						
Land purchase, improvement, fees	9,401,234	-	248,367	248,367	-	-
Buiding purchase, constr, improvement	9,810,901	10,747,520	7,754,294	7,371,132	-	(10,747,520)
Vehicles	277,826	107,700	147,384	147,384	88,000	(19,700)
Furniture & equipment > \$5,000	858,542	238,642	295,824	295,824	574,300	335,658
Lease purchase of furniture, bldg, equip	-	-	-	-	-	-
Total Capital Outlay	20,348,503	11,093,862	8,445,869	8,062,707	662,300	(10,431,562)
Total Expenditures	520,232,220	527,264,863	523,591,160	517,585,816	530,418,567	3,153,704
Other Uses	385,457	-	300,000	300,000	-	-
Total Expenditures and Other Uses	520,617,677	527,264,863	523,891,160	517,885,816	530,418,567	3,153,704
Revenues Over/(Under) Expenditures	(5,271,653)	(29,428,169)	(16,585,499)	(7,647,699)	(38,701,692)	
Projected Beginning Fund Balance	204,724,888	199,453,235	199,453,235	199,453,235	191,805,536	
Projected Ending Fund Balance	199,453,235	170,025,066	182,867,736	191,805,536	153,103,844	

2018-19 Food Service Fund Budget
By Function

	2016-17	2017-18			2018-19	
	Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues						
5700 Local & Intermediate Revenue	\$ 5,939,667	\$ 6,702,133	\$ 6,702,133	\$ 5,871,548	\$ 6,401,896	\$ (300,237)
5800 State Program Revenue	184,963	190,000	190,000	189,369	185,000	(5,000)
5900 Federal Program Revenue	-	28,442,746	28,442,746	25,179,040	26,727,438	(1,715,308)
Total Revenues	6,124,630	35,334,879	35,334,879	31,239,957	33,314,334	(2,020,545)
Other Resources	29,801,166	-	-	301,406	-	-
Total Revenues and Other Resources	35,925,796	35,334,879	35,334,879	31,541,363	33,314,334	(2,020,545)
Expenditures						
Function						
11 Instruction	-	-	-	-	-	-
12 Instructional Resources & Media Services	-	-	-	-	-	-
13 Curriculum & Staff Development	-	-	-	-	-	-
21 Instructional Administration	-	-	-	-	-	-
23 School Administration	-	-	-	-	-	-
31 Guidance & Counseling	-	-	-	-	-	-
32 Attendance & Social Work Service	-	-	-	-	-	-
33 Health Services	-	-	-	-	-	-
34 Pupil Transportation	-	-	-	-	-	-
35 Food Service	33,348,929	35,012,632	35,012,632	30,064,689	32,847,487	(2,165,145)
36 Co-curricular Activities	-	-	-	-	-	-
41 General Administration	-	-	-	-	-	-
51 Plant Maintenance & Operations	166,206	185,274	185,274	180,223	187,223	1,949
52 Security	-	-	-	-	-	-
53 Computer Processing	-	-	-	-	-	-
61 Community Services	-	-	-	-	-	-
71 Debt Service	-	-	-	-	-	-
81 Facility Acquisition & Construction	-	-	-	-	-	-
95 Student Tuition Non-public Schools	-	-	-	-	-	-
97 Payments to TIF	-	-	-	-	-	-
99 Other Intergovernmental Charges	-	-	-	-	-	-
Total Expenditures	33,515,135	35,197,906	35,197,906	30,244,912	33,034,710	(2,163,196)
Other Uses	-	-	-	-	-	-
Total Expenditures and Other Uses	33,515,135	35,197,906	35,197,906	30,244,912	33,034,710	(2,163,196)
Revenues Over/(Under) Expenditures	2,410,661	136,973	136,973	1,296,451	279,624	142,651
Projected Beginning Fund Equity	15,791,344	18,202,005	18,202,005	18,202,005	19,498,456	
Projected Ending Fund Equity	18,202,005	18,338,978	18,338,978	19,498,456	19,778,080	

2018-19 Food Service Fund Budget
By Object Category

		2016-17	2017-18			2018-19	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues							
5700	Local & Intermediate Revenue	\$ 5,939,667	\$ 6,702,133	\$ 6,702,133	\$ 5,871,548	\$ 6,401,896	\$ (300,237)
5800	State Program Revenue	184,963	190,000	190,000	189,369	185,000	(5,000)
5900	Federal Program Revenue	-	28,442,746	28,442,746	25,179,040	26,727,438	(1,715,308)
	Total Revenues	6,124,630	35,334,879	35,334,879	31,239,957	33,314,334	(2,020,545)
Other Resources		29,801,166	-	-	301,406	-	-
	Total Revenues and Other Resources	35,925,796	35,334,879	35,334,879	31,541,363	33,314,334	(2,020,545)
Expenditures							
6100	Payroll Costs	13,498,411	14,293,413	14,297,413	12,624,568	14,387,482	94,069
6200	Purchased & Contracted Services	2,347,201	3,571,433	3,340,433	1,131,883	1,621,646	(1,949,787)
6300	Supplies & Materials	15,970,406	16,288,850	16,288,850	15,734,498	16,043,320	(245,530)
6400	Other Operating Costs	1,699,117	144,210	144,210	122,065	145,062	852
6500	Debt Service	-	-	-	-	-	-
6600	Capital Outlay	-	900,000	1,127,000	631,898	837,200	(62,800)
	Total Expenditures	33,515,135	35,197,906	35,197,906	30,244,912	33,034,710	(2,163,196)
Other Uses		-	-	-	-	-	-
	Total Expenditures and Other Uses	33,515,135	35,197,906	35,197,906	30,244,912	33,034,710	(2,163,196)
	Revenues Over/(Under) Expenditures	2,410,661	136,973	136,973	1,296,451	279,624	
	Projected Beginning Fund Equity	15,791,344	18,202,005	18,202,005	18,202,005	19,498,456	
	Projected Ending Fund Equity	18,202,005	18,338,978	18,338,978	19,498,456	19,778,080	

2018-19 Food Service Fund Budget
By Object

		2016-17	2017-18			2018-19	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues							
5700	Local & Intermediate Revenue						
	Interest Revenue	\$ -	\$ 70,000	\$ 70,000	\$ 97,083	\$ 100,000	\$ 30,000
	Catering services	95,225	133,000	133,000	87,646	100,000	(33,000)
	Miscellaneous revenue	51,902	8,500	8,500	66,834	25,000	16,500
	Student breakfast & lunch	3,546,767	4,094,856	4,094,856	3,441,862	3,877,966	(216,890)
	Adult breakfast & lunch	231,481	284,427	284,427	184,202	292,010	7,583
	A La Carte	2,014,292	2,111,350	2,111,350	1,993,921	2,006,920	(104,430)
	Total Local Revenue	5,939,667	6,702,133	6,702,133	5,871,548	6,401,896	(300,237)
5800	State Program Revenue						
	Miscellaneous state revenue	184,963	190,000	190,000	189,369	185,000	(5,000)
	Total State Revenue	184,963	190,000	190,000	189,369	185,000	(5,000)
5900	Federal Program Revenue						
	National School Breakfast Program	-	6,041,540	6,041,540	5,729,561	6,180,647	139,107
	National School Lunch Program	-	19,768,622	19,768,622	18,701,076	19,373,927	(394,695)
	National School Snack Program	-	72,000	72,000	101,704	110,000	38,000
	U.S.D.A. Donated Commodities	-	2,380,584	2,380,584	2,020,061	2,382,864	2,280
	Operating grants and contributions	-	180,000	180,000	126,638	180,000	-
	Indirect Cost	-	-	-	(1,500,000)	(1,500,000)	(1,500,000)
	Total Federal Revenue	-	28,442,746	28,442,746	25,179,040	26,727,438	(1,715,308)
	Total Revenues	6,124,630	35,334,879	35,334,879	31,239,957	33,314,334	(2,020,545)
Other Resources							
	National School Breakfast Program	5,937,216	-	-	-	-	-
	National School Lunch Program	19,116,629	-	-	-	-	-
	National School Snack Program	40,544	-	-	-	-	-
	U.S.D.A. Donated Commodities	2,358,324	-	-	-	-	-
	CACFP Supper Program	75,990	-	-	-	-	-
	Interest Revenue	58,772	-	-	-	-	-
	Loss on Disposal of Property	(12,462)	-	-	(11,256)	-	-
	Transfers In	93,020	-	-	312,662	-	-
	Contributed Capital	843,665	-	-	-	-	-
	Operating grants and contributions	-	-	-	-	-	-
	Prior Period Adjustment	1,289,468	-	-	-	-	-
	Total Other Resources	29,801,166	-	-	301,406	-	-
	Total Revenues and Other Resources	35,925,796	35,334,879	35,334,879	31,541,363	33,314,334	(2,020,545)
Expenditures							
6100	Payroll Costs						
	Professional personnel	938,318	1,149,099	1,149,099	1,031,339	1,177,994	28,895
	Support personnel	9,860,307	10,800,698	10,800,698	9,545,453	10,733,872	(66,826)
	Attendance Incentive	267,600	347,000	347,000	279,221	300,000	(47,000)
	Stipends/Extra duty pay	119,573	273,705	277,705	122,849	314,968	41,263
	Medicare/FICA	155,273	190,905	190,905	143,276	188,027	(2,878)
	Health & life insurance	565,708	577,840	577,840	532,173	682,720	104,880
	Worker's compensation	125,207	107,032	107,032	227,966	150,000	42,968
	Teacher retirement	(174,255)	550,306	550,306	509,384	519,891	(30,415)
	TRS Care	59,945	72,411	72,411	72,693	97,258	24,847
	TRS - First 90 days	31,792	25,000	25,000	18,566	25,000	-
	TRS Supplemental Contribution	162,122	193,149	193,149	141,872	191,484	(1,665)
	Unemployment	4,910	6,268	6,268	(224)	6,268	-
	Pension Expense (Enterprise Fund)	1,381,911	-	-	-	-	-
	Total Payroll Costs	13,498,411	14,293,413	14,297,413	12,624,568	14,387,482	94,069

2018-19 Food Service Fund Budget
By Object

	2016-17	2017-18			2018-19	
	Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
6200 Purchased & Contracted Services						
Education Service Center	8,400	8,400	8,400	-	-	(8,400)
Contracted maintenance & repair	63,454	302,559	302,559	167,863	201,559	(101,000)
Utilities	166,206	185,274	185,274	180,223	187,223	1,949
Rentals & operating leases	4,336	9,000	9,000	3,638	9,000	-
Other purchased & contracted services	2,104,805	3,066,200	2,835,200	780,159	1,223,864	(1,842,336)
Total Other Purchased & Contracted Svs.	2,347,201	3,571,433	3,340,433	1,131,883	1,621,646	(1,949,787)
6300 Supplies & Materials						
Gas & other fuels	16,293	30,000	30,000	29,521	30,000	-
M&O supplies	199,698	215,000	255,000	155,424	215,000	-
Books & reading materials	197	500	500	-	500	-
Food	8,983,459	9,519,888	9,526,488	8,177,192	8,272,843	(1,247,045)
Non-food	943,319	1,161,253	1,121,253	1,167,357	1,131,326	(29,927)
Commodities	5,377,583	4,797,209	4,790,609	5,714,364	5,828,651	1,031,442
General supplies	449,857	565,000	565,000	490,640	565,000	-
Total Supplies & Materials	15,970,406	16,288,850	16,288,850	15,734,498	16,043,320	(245,530)
6400 Other Operating Costs						
Travel	12,943	20,000	20,000	11,369	20,000	-
Property & liability insurance	3,794	22,210	22,210	4,772	22,562	352
Depreciation expense	1,550,455	-	-	-	-	-
Miscellaneous operating costs	131,925	102,000	102,000	105,924	102,500	500
Total Other Operating Costs	1,699,117	144,210	144,210	122,065	145,062	852
6500 Debt Service						
Lease/purchase agreements	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
6600 Capital Outlay						
Vehicles	-	-	227,000	226,316	-	-
Furniture & equipment > \$5,000	-	900,000	900,000	405,582	837,200	(62,800)
Total Capital Outlay	-	900,000	1,127,000	631,898	837,200	(62,800)
Total Expenditures	33,515,135	35,197,906	35,197,906	30,244,912	33,034,710	(2,163,196)
Other Uses	-	-	-	-	-	-
Total Expenditures and Other Uses	33,515,135	35,197,906	35,197,906	30,244,912	33,034,710	(2,163,196)
Revenues Over/(Under) Expenditures	2,410,661	136,973	136,973	1,296,451	279,624	
Projected Beginning Fund Equity	15,791,344	18,202,005	18,202,005	18,202,005	19,498,456	
Projected Ending Fund Equity	18,202,005	18,338,978	18,338,978	19,498,456	19,778,080	

2018-19 Natural Gas Fund Budget
By Function

		2016-17	2017-18			2018-19	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues							
5700	Local & Intermediate Revenue	\$ 951,319	\$ 840,000	\$ 840,000	\$ 1,402,177	\$ 985,000	\$ 145,000
5800	State Program Revenue	-	-	-	-	-	-
5900	Federal Program Revenue	-	-	-	-	-	-
	Total Revenues	951,319	840,000	840,000	1,402,177	985,000	145,000
Other Resources		-	-	-	-	-	-
	Total Revenues and Other Resources	951,319	840,000	840,000	1,402,177	985,000	145,000
Expenditures							
Function							
11	Instruction	-	-	-	-	-	-
12	Instructional Resources & Media Services	-	-	-	-	-	-
13	Curriculum & Staff Development	-	-	-	-	-	-
21	Instructional Administration	-	-	-	-	-	-
23	School Administration	-	-	-	-	-	-
31	Guidance & Counseling	-	-	-	-	-	-
32	Attendance & Social Work Service	-	-	-	-	-	-
33	Health Services	-	-	-	-	-	-
34	Pupil Transportation	-	-	-	-	-	-
35	Food Service	-	-	-	-	-	-
36	Co-curricular Activities	-	-	-	-	-	-
41	General Administration	9,069	75,000	75,000	28,014	75,000	-
51	Plant Maintenance & Operations	-	-	-	-	-	-
52	Security	-	-	-	-	-	-
53	Computer Processing	-	-	-	-	-	-
61	Community Services	-	-	-	-	-	-
71	Debt Service	-	-	-	-	-	-
81	Facility Acquisition & Construction	-	-	-	-	-	-
95	Student Tuition Non-public Schools	-	-	-	-	-	-
97	Payments to TIF	-	-	-	-	-	-
99	Other Intergovernmental Charges	-	-	-	-	-	-
	Total Expenditures	9,069	75,000	75,000	28,014	75,000	-
Other Uses		-	-	21,080,946	21,080,946	-	-
	Total Expenditures and Other Uses	9,069	75,000	21,155,946	21,108,960	75,000	-
	Revenues Over/(Under) Expenditures	942,250	765,000	(20,315,946)	(19,706,783)	910,000	
	Projected Beginning Fund Balance	29,434,664	30,376,914	30,376,914	30,376,914	10,670,131	
	Projected Ending Fund Balance	30,376,914	31,141,914	10,060,968	10,670,131	11,580,131	

2018-19 Natural Gas Fund Budget
By Object Category

		2016-17	2017-18			2018-19	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues							
5700	Local & Intermediate Revenue	\$ 951,319	\$ 840,000	\$ 840,000	\$ 1,402,177	\$ 985,000	\$ 145,000
5800	State Program Revenue	-	-	-	-	-	-
5900	Federal Program Revenue	-	-	-	-	-	-
	Total Revenues	951,319	840,000	840,000	1,402,177	985,000	145,000
Other Resources		-	-	-	-	-	-
	Total Revenues and Other Resources	951,319	840,000	840,000	1,402,177	985,000	145,000
Expenditures							
6100	Payroll Costs	-	-	-	-	-	-
6200	Purchased & Contracted Services	9,069	75,000	75,000	28,014	75,000	-
6300	Supplies & Materials	-	-	-	-	-	-
6400	Other Operating Costs	-	-	-	-	-	-
6500	Debt Service	-	-	-	-	-	-
6600	Capital Outlay	-	-	-	-	-	-
	Total Expenditures	9,069	75,000	75,000	28,014	75,000	-
Other Uses		-	-	21,080,946	21,080,946	-	-
	Total Expenditures and Other Uses	9,069	75,000	21,155,946	21,108,960	75,000	-
	Revenues Over/(Under) Expenditures	942,250	765,000	(20,315,946)	(19,706,783)	910,000	
	Projected Beginning Fund Balance	29,434,664	30,376,914	30,376,914	30,376,914	10,670,131	
	Projected Ending Fund Balance	30,376,914	31,141,914	10,060,968	10,670,131	11,580,131	

2018-19 Natural Gas Fund Budget
By Object

	2016-17	2017-18		2018-19		
	Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues						
5700 Local & Intermediate Revenue						
Interest Revenue	\$ 257,026	\$ 240,000	\$ 240,000	\$ 443,469	\$ 265,000	\$ 25,000
Miscellaneous revenue	694,293	600,000	600,000	958,708	720,000	120,000
Total Local Revenue	951,319	840,000	840,000	1,402,177	985,000	145,000
Total Revenues	951,319	840,000	840,000	1,402,177	985,000	145,000
Other Resources						
Non-operating Revenue	-	-	-	-	-	-
Total Other Resources	-	-	-	-	-	-
Total Revenues and Other Resources	951,319	840,000	840,000	1,402,177	985,000	145,000
Expenditures						
6200 Purchased & Contracted Services						
Legal services	9,069	75,000	75,000	28,014	75,000	-
Other professional services	-	-	-	-	-	-
Miscellaneous purchased & contracted svc	-	-	-	-	-	-
Total Other Purchased & Contracted Svs.	9,069	75,000	75,000	28,014	75,000	-
Total Expenditures	9,069	75,000	75,000	28,014	75,000	-
Other Uses						
Total Expenditures and Other Uses	9,069	75,000	21,080,946	21,080,946	75,000	-
Total Expenditures and Other Uses	9,069	75,000	21,155,946	21,108,960	75,000	-
Revenues Over/(Under) Expenditures	942,250	765,000	(20,315,946)	(19,706,783)	910,000	
Projected Beginning Fund Balance	29,434,664	30,376,914	30,376,914	30,376,914	10,670,131	
Projected Ending Fund Balance	30,376,914	31,141,914	10,060,968	10,670,131	11,580,131	

2018-19 Debt Service Fund Budget
By Function

		2016-17	2017-18			2018-19	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues							
5700	Local & Intermediate Revenue	\$ 80,791,428	\$ 82,735,311	\$ 82,735,311	\$ 84,142,538	\$ 89,532,668	\$ 6,797,357
5800	State Program Revenue	2,779,630	1,649,048	1,649,048	1,680,615	1,438,702	(210,346)
5900	Federal Program Revenue	587,138	587,453	587,453	304,336	521,501	(65,952)
	Total Revenues	84,158,196	84,971,812	84,971,812	86,127,489	91,492,871	6,521,059
Other Resources		77,254,765	-	-	244	-	-
	Total Revenues and Other Resources	161,412,961	84,971,812	84,971,812	86,127,733	91,492,871	6,521,059
Expenditures							
Function							
11	Instruction	-	-	-	-	-	-
12	Instructional Resources & Media Services	-	-	-	-	-	-
13	Curriculum & Staff Development	-	-	-	-	-	-
21	Instructional Administration	-	-	-	-	-	-
23	School Administration	-	-	-	-	-	-
31	Guidance & Counseling	-	-	-	-	-	-
32	Attendance & Social Work Service	-	-	-	-	-	-
33	Health Services	-	-	-	-	-	-
34	Pupil Transportation	-	-	-	-	-	-
35	Food Service	-	-	-	-	-	-
36	Co-curricular Activities	-	-	-	-	-	-
41	General Administration	-	-	-	-	-	-
51	Plant Maintenance & Operations	-	-	-	-	-	-
52	Security	-	-	-	-	-	-
53	Computer Processing	-	-	-	-	-	-
61	Community Services	-	-	-	-	-	-
71	Debt Service	80,908,387	84,005,691	84,005,691	83,379,407	91,615,151	7,609,460
81	Facility Acquisition & Construction	-	-	-	-	-	-
95	Student Tuition Non-public Schools	-	-	-	-	-	-
97	Payments to TIF	-	-	-	-	-	-
99	Other Intergovernmental Charges	-	-	-	-	-	-
	Total Expenditures	80,908,387	84,005,691	84,005,691	83,379,407	91,615,151	7,609,460
Other Uses		78,429,994	-	-	-	-	-
	Total Expenditures and Other Uses	159,338,381	84,005,691	84,005,691	83,379,407	91,615,151	7,609,460
	Revenues Over/(Under) Expenditures	2,074,580	966,121	966,121	2,748,326	(122,280)	
	Projected Beginning Fund Balance	25,723,015	27,797,595	27,797,595	27,797,595	30,545,921	
	Projected Ending Fund Balance	27,797,595	28,763,716	28,763,716	30,545,921	30,423,641	

2018-19 Debt Service Fund Budget
By Object Category

	2016-17	2017-18			2018-19	
	Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues						
5700 Local & Intermediate Revenue	\$ 80,791,428	\$ 82,735,311	\$ 82,735,311	\$ 84,142,538	\$ 89,532,668	\$ 6,797,357
5800 State Program Revenue	2,779,630	1,649,048	1,649,048	1,680,615	1,438,702	(210,346)
5900 Federal Program Revenue	587,138	587,453	587,453	304,336	521,501	(65,952)
Total Revenues	84,158,196	84,971,812	84,971,812	86,127,489	91,492,871	6,521,059
Other Resources	77,254,765	-	-	244	-	-
Total Revenues and Other Resources	161,412,961	84,971,812	84,971,812	86,127,733	91,492,871	6,521,059
Expenditures						
6100 Payroll Costs	-	-	-	-	-	-
6200 Purchased & Contracted Services	-	-	-	-	-	-
6300 Supplies & Materials	-	-	-	-	-	-
6400 Other Operating Costs	-	-	-	-	-	-
6500 Debt Service	80,908,387	84,005,691	84,005,691	83,379,407	91,615,151	7,609,460
6600 Capital Outlay	-	-	-	-	-	-
Total Expenditures	80,908,387	84,005,691	84,005,691	83,379,407	91,615,151	7,609,460
Other Uses	78,429,994	-	-	-	-	-
Total Expenditures and Other Uses	159,338,381	84,005,691	84,005,691	83,379,407	91,615,151	7,609,460
Revenues Over/(Under) Expenditures	2,074,580	966,121	966,121	2,748,326	(122,280)	
Projected Beginning Fund Balance	25,723,015	27,797,595	27,797,595	27,797,595	30,545,921	
Projected Ending Fund Balance	27,797,595	28,763,716	28,763,716	30,545,921	30,423,641	

2018-19 Debt Service Fund Budget
By Object

		2016-17	2017-18			2018-19	
		Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues							
5700	Local & Intermediate Revenue						
	Current Tax Collections	\$ 79,697,554	\$ 81,840,311	\$ 81,840,311	\$ 81,471,646	\$ 88,332,668	\$ 6,492,357
	Prior Year Tax Collections	365,524	280,000	280,000	1,450,768	400,000	120,000
	Penalty & Interest	459,001	450,000	450,000	627,632	450,000	-
	Interest Revenue	180,491	165,000	165,000	298,135	350,000	185,000
	Miscellaneous Local Revenue	88,858	-	-	294,357	-	-
	Total Local Revenue	80,791,428	82,735,311	82,735,311	84,142,538	89,532,668	6,797,357
5800	State Revenue						
	Prior Year State Aid	-	-	-	-	-	-
	Instructional Facilities Allotment	40,356	-	-	-	-	-
	Existing Debt Allotment	376,460	-	-	-	-	-
	Other State Aid	2,362,814	1,649,048	1,649,048	1,680,615	1,438,702	(210,346)
	Total State Revenue	2,779,630	1,649,048	1,649,048	1,680,615	1,438,702	(210,346)
5900	Federal Revenue						
	Federal Subsidy for QSCBs	587,138	587,453	587,453	304,336	521,501	(65,952)
	Total Federal Revenue	587,138	587,453	587,453	304,336	521,501	(65,952)
	Total Revenues	84,158,196	84,971,812	84,971,812	86,127,489	91,492,871	6,521,059
Other Resources							
	Non-operating Revenue	77,254,765	-	-	244	-	-
	Total Other Resources	77,254,765	-	-	244	-	-
	Total Revenues and Other Resources	161,412,961	84,971,812	84,971,812	86,127,733	91,492,871	6,521,059
Expenditures							
6500	Debt Service						
	Principal	52,066,714	50,916,371	50,916,371	50,731,370	57,938,751	7,022,380
	Interest	28,251,725	33,049,320	33,049,320	32,608,037	33,636,400	587,080
	Fees & Other Debt Service Expenditures	589,948	40,000	40,000	40,000	40,000	-
	Total Debt Service	80,908,387	84,005,691	84,005,691	83,379,407	91,615,151	7,609,460
	Total Expenditures	80,908,387	84,005,691	84,005,691	83,379,407	91,615,151	7,609,460
Other Uses							
		78,429,994	-	-	-	-	-
	Total Expenditures and Other Uses	159,338,381	84,005,691	84,005,691	83,379,407	91,615,151	7,609,460
	Revenues Over/(Under) Expenditures	2,074,580	966,121	966,121	2,748,326	(122,280)	
	Projected Beginning Fund Balance	25,723,015	27,797,595	27,797,595	27,797,595	30,545,921	
	Projected Ending Fund Balance	27,797,595	28,763,716	28,763,716	30,545,921	30,423,641	

2018-19 Construction Fund Budget
By Function

	2016-17	2017-18			2018-19	
	Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues						
5700 Local & Intermediate Revenue	\$ 3,129,081	\$ 3,600,000	\$ 3,600,000	\$ 5,875,807	\$ 4,400,000	\$ 800,000
5800 State Program Revenue	-	-	-	-	-	-
5900 Federal Program Revenue	-	-	-	-	-	-
Total Revenues	3,129,081	3,600,000	3,600,000	5,875,807	4,400,000	800,000
Other Resources	127,287,482	91,594,000	119,736,983	120,413,679	35,922,278	(55,671,722)
Total Revenues and Other Resources	130,416,563	95,194,000	123,336,983	126,289,486	40,322,278	(54,871,722)
Expenditures						
Function						
11 Instruction	10,556,394	18,577,893	15,267,761	11,490,615	12,132,664	(6,445,229)
12 Instructional Resources & Media Services	-	-	-	-	-	-
13 Curriculum & Staff Development	1,932	-	6,625	6,625	-	-
21 Instructional Administration	-	-	-	-	-	-
23 School Administration	-	-	-	7,309	-	-
31 Guidance & Counseling	-	-	-	-	-	-
32 Attendance & Social Work Service	-	-	-	-	-	-
33 Health Services	-	-	-	-	-	-
34 Pupil Transportation	1,622,737	5,131,843	4,823,403	721,905	7,032,285	1,900,442
35 Food Service	-	-	-	-	-	-
36 Co-curricular Activities	538,193	750,000	500,000	169,964	2,938,398	2,188,398
41 General Administration	22,620	-	10,403	10,403	-	-
51 Plant Maintenance & Operations	71,934,999	220,452,974	226,424,432	76,259,806	162,404,605	(58,048,369)
52 Security	312,062	47,845	1,000,781	1,004,414	7,975	(39,870)
53 Computer Processing	3,536,006	6,142,123	9,339,084	8,125,615	12,236,198	6,094,075
61 Community Services	-	-	-	-	-	-
71 Debt Service	870,482	800,000	800,000	631,649	300,000	(500,000)
81 Facility Acquisition & Construction	74,438,925	73,332,075	67,362,264	15,464,180	91,295,793	17,963,718
95 Student Tuition Non-public Schools	-	-	-	-	-	-
97 Payments to TIF	-	-	-	-	-	-
99 Other Intergovernmental Charges	-	-	-	-	-	-
Total Expenditures	163,834,350	325,234,753	325,534,753	113,892,485	288,347,918	(36,886,835)
Other Uses	-	-	-	-	-	-
Total Expenditures and Other Uses	163,834,350	325,234,753	325,534,753	113,892,485	288,347,918	(36,886,835)
Revenues Over/(Under) Expenditures	(33,417,787)	(230,040,753)	(202,197,770)	12,397,001	(248,025,640)	
Projected Beginning Fund Balance	269,969,163	236,551,376	236,551,376	236,551,376	248,948,377	
Projected Ending Fund Balance	236,551,376	6,510,623	34,353,606	248,948,377	922,737	

2018-19 Construction Fund Budget
By Object Category

	2016-17	2017-18			2018-19	
	Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues						
5700 Local & Intermediate Revenue	\$ 3,129,081	\$ 3,600,000	\$ 3,600,000	\$ 5,875,807	\$ 4,400,000	\$ 800,000
5800 State Program Revenue	-	-	-	-	-	-
5900 Federal Program Revenue	-	-	-	-	-	-
Total Revenues	3,129,081	3,600,000	3,600,000	5,875,807	4,400,000	800,000
Other Resources	127,287,482	91,594,000	119,736,983	120,413,679	35,922,278	(55,671,722)
Total Revenues and Other Resources	130,416,563	95,194,000	123,336,983	126,289,486	40,322,278	(54,871,722)
Expenditures						
6100 Payroll Costs	-	-	-	-	-	-
6200 Purchased & Contracted Services	72,027,023	220,446,399	227,792,151	76,734,314	162,404,605	(58,041,794)
6300 Supplies & Materials	17,733,899	25,524,436	17,448,608	15,902,063	27,315,235	1,790,799
6400 Other Operating Costs	-	-	10,403	10,453	-	-
6500 Debt Service	870,481	800,000	800,000	631,649	300,000	(500,000)
6600 Capital Outlay	73,202,947	78,463,918	79,483,591	20,614,006	98,328,078	19,864,160
Total Expenditures	163,834,350	325,234,753	325,534,753	113,892,485	288,347,918	(36,886,835)
Other Uses	-	-	-	-	-	-
Total Expenditures and Other Uses	163,834,350	325,234,753	325,534,753	113,892,485	288,347,918	(36,886,835)
Revenues Over/(Under) Expenditures	(33,417,787)	(230,040,753)	(202,197,770)	12,397,001	(248,025,640)	
Projected Beginning Fund Balance	269,969,163	236,551,376	236,551,376	236,551,376	248,948,377	
Projected Ending Fund Balance	236,551,376	6,510,623	34,353,606	248,948,377	922,737	

2018-19 Construction Fund Budget
By Object

	2016-17		2017-18		2018-19	
	Actual	Original Budget	Current Budget	Projected Actual	Adopted Budget	Diff from 17-18 Original
Revenues						
5700 Local & Intermediate Revenue						
Interest Revenue	\$ 2,816,274	\$ 3,500,000	\$ 3,500,000	\$ 4,168,731	\$ 4,000,000	\$ 500,000
Miscellaneous Revenue	312,807	100,000	100,000	1,707,076	400,000	300,000
Total Local Revenue	<u>3,129,081</u>	<u>3,600,000</u>	<u>3,600,000</u>	<u>5,875,807</u>	<u>4,400,000</u>	<u>800,000</u>
5900 Federal Revenue						
Federal Revenue Distributed by the TEA	-	-	-	-	-	-
Total Federal Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues	<u>3,129,081</u>	<u>3,600,000</u>	<u>3,600,000</u>	<u>5,875,807</u>	<u>4,400,000</u>	<u>800,000</u>
Other Resources						
Sale of Bonds	109,420,000	91,594,000	91,594,000	79,345,000	35,922,278	(55,671,722)
Sale of Real & Personal Property	-	-	6,762,037	6,762,037	-	-
Bond Premium	17,490,482	-	-	12,925,696	-	-
Operating Transfer In	377,000	-	21,380,946	21,380,946	-	-
Total Other Resources	<u>127,287,482</u>	<u>91,594,000</u>	<u>119,736,983</u>	<u>120,413,679</u>	<u>35,922,278</u>	<u>(55,671,722)</u>
Total Revenues and Other Resources	<u>130,416,563</u>	<u>95,194,000</u>	<u>123,336,983</u>	<u>126,289,486</u>	<u>40,322,278</u>	<u>(54,871,722)</u>
Expenditures						
6200 Purchased & Contracted Services						
Other professional services	4,814,624	104,602	8,104,602	4,076,743	-	(104,602)
Contracted maintenance & repair	66,196,931	220,341,797	218,794,026	71,995,150	162,404,605	(57,937,192)
Miscellaneous Purchased & Contr Svs	1,015,468	-	893,523	662,421	-	-
Total Other Purchased & Contracted Svs.	<u>72,027,023</u>	<u>220,446,399</u>	<u>227,792,151</u>	<u>76,734,314</u>	<u>162,404,605</u>	<u>(58,041,794)</u>
6300 Supplies & Materials						
M&O supplies	-	-	-	17,535	-	-
General supplies	17,733,899	25,524,436	17,448,608	15,884,528	27,315,235	1,790,799
Total Supplies & Materials	<u>17,733,899</u>	<u>25,524,436</u>	<u>17,448,608</u>	<u>15,902,063</u>	<u>27,315,235</u>	<u>1,790,799</u>
6400 Other Operating Costs						
Miscellaneous operating costs	-	-	10,403	10,453	-	-
Total Other Operating Costs	<u>-</u>	<u>-</u>	<u>10,403</u>	<u>10,453</u>	<u>-</u>	<u>-</u>
6500 Debt Service						
Debt Fees	870,481	800,000	800,000	631,649	300,000	(500,000)
Total Debt Service	<u>870,481</u>	<u>800,000</u>	<u>800,000</u>	<u>631,649</u>	<u>300,000</u>	<u>(500,000)</u>
6600 Capital Outlay						
Land purchase, improvement, fees	498,573	-	-	36,844	-	-
Building purchase, constr, improvement	66,284,880	73,332,075	67,342,094	11,229,542	91,295,793	17,963,718
Vehicles	2,136,253	5,131,843	4,823,403	990,579	7,032,285	1,900,442
Furniture & equipment > \$5,000	4,283,241	-	7,318,094	8,357,041	-	-
Total Capital Outlay	<u>73,202,947</u>	<u>78,463,918</u>	<u>79,483,591</u>	<u>20,614,006</u>	<u>98,328,078</u>	<u>19,864,160</u>
Total Expenditures	<u>163,834,350</u>	<u>325,234,753</u>	<u>325,534,753</u>	<u>113,892,485</u>	<u>288,347,918</u>	<u>(36,886,835)</u>
Other Uses						
Total Expenditures and Other Uses	<u>163,834,350</u>	<u>325,234,753</u>	<u>325,534,753</u>	<u>113,892,485</u>	<u>288,347,918</u>	<u>(36,886,835)</u>
Revenues Over/(Under) Expenditures	<u>(33,417,787)</u>	<u>(230,040,753)</u>	<u>(202,197,770)</u>	<u>12,397,001</u>	<u>(248,025,640)</u>	
Projected Beginning Fund Balance	269,969,163	236,551,376	236,551,376	236,551,376	248,948,377	
Projected Ending Fund Balance	236,551,376	6,510,623	34,353,606	248,948,377	922,737	



Justice Scott Brister
Chair, Texas Commission on Public School Finance
1701 N. Congress Avenue
Austin, Texas, 78701

May 30, 2018

Dear Justice Brister:

The AISD Board, administration and employees, together with the Arlington community, work tirelessly to improve educational outcomes for our children. Taxpayers have invested in new instructional programs, including an early college high school, career and technical center, high school STEM Academy and two elementary fine arts/dual language academies in the past four years. Plans are underway to open a new early college high school in August 2019. STEM labs and strings rooms are being constructed at each of our elementary schools through the 2014 bond program.

The investments detailed above expand choices for students and provide appropriate spaces for relevant, innovative and rigorous learning experiences called for in our mission statement. The structure of the current school funding system, however, is making it ever more difficult to provide basic services, let alone invest in new programming, and we aren't alone. Districts across the state are struggling under the current system.

The system is broken. Left unattended, the result will be bad for Texas – taxpayers will bear a heavier tax burden, schools will have to limit offerings, and the state will not produce the skilled workforce necessary to attract and retain businesses.

The AISD's Financial Futures Committee (FFC), a committee of district stakeholders, makes recommendations to our Board of Trustees related to long-range financial planning in support of the district's strategic plan. The FFC recognizes the dire consequences looming under the current system, and they have formulated a position on the matter (see the attached letter).

Our singular goal is that 100 percent of AISD students will graduate exceptionally prepared for college, career and citizenship. The AISD and the Arlington community stand ready to work with you to identify the difficult recommendations necessary to fulfill the constitutional charge to support and maintain an efficient system of public free schools.

Thank you for your service on the School Finance Commission. Please let us know if you have any questions regarding our position on school finance. You may contact Trustee Bowie Hogg (817-565-2636, bowie@bowiehogg.com) or Superintendent Dr. Marcelo Cavazos (682-867-7344, MCavazos@aisd.net).

Sincerely,

Bowie Hogg
Board of Trustees
Chair, Governance Committee

Dr. Marcelo Cavazos
Superintendent

May 29, 2018

Justice Scott Brister
Chair, Texas Commission on Public School Finance
1701 N. Congress Avenue
Austin, Texas, 78701
(512) 463-9734

Board of Trustees
Arlington Independent School District
1203 W. Pioneer Parkway
Arlington, TX 76013

Justice Brister and members of the Texas Commission on Public School Finance, AISD Trustees:

Under the current public school finance system, taxpayers bear an unfair burden. School districts see no benefit when property taxes rise, and communities see no benefit for our students. As taxpayers, business owners, parents, teachers and advocates for students, we are looking to your leadership to solve our state's most urgent political and economic policy challenge: **fix public school finance now.**

We are frustrated and dissatisfied with the status quo. Our current system relies increasingly more on our local property taxes for funding, while the state has not met its responsibility to support and maintain an efficient system of public schools. Currently, less than 40 percent of school funding comes from the state, while local taxpayers shoulder the burden for more than 60 percent. Still our property taxes rise—while fewer state dollars per student support our schools. Unbeknownst to most taxpayers, the state diverts savings from property value growth to areas other than education.

It is an untenable system in which districts and taxpayers are denied leverage for developing solutions. As property taxes go up, the state provides less funding to districts—whose revenue is essentially fixed each year, with no adjustment to state aid for inflation. A system that penalizes taxpayers and students for economic prosperity and rising property values is, by definition, a broken system that is bound for failure.

Our communities can no longer sustain this broken system. **We need your help.** Together we must advocate the state to become an equal partner in funding public education, to establish transparency in taxation of our property owners, and to relieve the growing financial pressures of our school districts. This is the only avenue for all districts to improve student outcomes for all children, to inspire life-long learners, and to develop productive, employable citizens who will advance our Texas legacy of a strong economy.

Texas needs a public school finance system that works, while advancing:

- 1. Student Achievement.** This new finance system must be driven by the outcome of the most prepared students possible. It must improve equity, reduce dependence on local property taxes and ensure that Texas develops a workforce to fortify the state's economy. It should provide tax relief to

property owners and maintain the state's investment in developing a competitive workforce by dedicating state budget savings derived from property value growth to public education.

2. Recruitment and Retention of a Qualified Education Workforce. Improve access to affordable health insurance for public school employees and ensure the Teacher Retirement System (TRS) has sound funding. Both are significant strategies to recruit and retain qualified teachers and support staff—and have a direct impact on the quality of the education of our children.

3. A Reduced Burden on Taxpayers. Create an equitable system in which the state is an equal partner in funding public education. Require that property tax statements and Truth-in-Taxation notices include statements disclosing the contribution of local funds and state funds for public school districts' operating budgets. Additionally, provide relief from current unfunded state mandates and not add additional unfunded mandates to our already over-burdened school districts.

As a community, **we are committed to working together** and finding common ground that helps all students succeed. We support the Commission's development of a school finance system that includes the state as an equal funding partner, provides relief to local taxpayers, and creates opportunities for school districts to do the work of preparing our children to sustain and grow our Texas economy for years to come. We look forward to sharing our community's call to action with our elected representatives and voters as we work together to make meaningful, lasting change in our public school finance system.

Thank you for your service on the School Finance Commission. Please contact AISD's Financial Futures Committee Chair, David Wilbanks (817-368-5213, dwilban@gmail.com) or Superintendent Dr. Marcelo Cavazos (682-867-7344, MCavazos@aisd.net) with any questions you have regarding the Committee's position on school finance.

Sincerely,



David Wilbanks,
Chair, AISD Financial Futures Committee

The members of the Arlington Independent School District Financial Futures Committee:

Stephen Crumby	Kim Martinez
Jeannie Deakyne	Anne Mason
Yvonne Emanuel	Leesa Monroe
Kyle Fields	Vickie Moss
Harry Flood	April Pettitt
Cheryl Hodge	Matt Pierson
Tyson Jones	Mark Schatzman
H.Suzanne Kelley	Sarah Spurrier
Emily Klophaus	Demi Stewart
Brenda Lohse	Marcie Walker
Shawn Lynch	David Wilbanks (<i>chairperson</i>)

cc: Rep. Diego Bernal
Sen. Paul Bettencourt
Dr. Keven Ellis
Rep. Dan Huberty
Nicole Conley Johnson
Dr. Doug Killian
Rep. Ken King
Melissa Martin
Elvira Reyna
Sen. Larry Taylor
Sen. Royce West
Todd Williams

Sen. Kelly Hancock
Sen. Konni Burton
Sen. Brian Birdwell
Rep. Jonathan Stickland
Rep. Matt Krause
Rep. Tony Tinderholt
Rep. Nicole Collier
Rep. Bill Zedler
Rep. Chris Turner
Ms. Patricia Hardy
Ms. Erika Beltran

The Arlington Independent School District (AISD) Financial Futures Committee (FFC) is a citizen-led committee comprised of taxpayers, parents, teachers and other stakeholders within the district. We are tasked by the AISD Board of Trustees with examining long-range budgetary issues and providing feedback, recommendations, and possible solutions to financial challenges our district may face.