



Arlington
INDEPENDENT SCHOOL DISTRICT
More Than a Remarkable Education

**Financial Futures Committee
April 9, 2015
6:30 pm, Mac Bernd Professional Development Center**

WELCOME.....Tony Pompa
FFC Chairperson

OPERATING COSTS FOR BOND PROJECTS COMPLETED IN 2015-16.....Cindy Powell
Chief Financial Officer

CONSIDER FFC RECOMMENDATIONS.....Tony Pompa
Cindy Powell
Dr. Steven Wurtz, Chief Academic Officer
Scott Kahl, Assistant Superintendent of Human Resources

**Net Operating Costs of Proposed New Bond Facilities
FY 2015-2016**

	Workman Add'n		Ousley JH		Ferguson Ed Center		Close 2 JHs		Other		2 FA/DL Academies		Total	
	Pos.	\$	Pos.	\$	Pos.	\$	Pos.	\$	Pos.	\$	Pos.	\$	Pos.	\$
Principal	-	\$ -	-	\$ -	-	\$ -	(2.0)	\$ (224,260)	-	\$ -	-	\$ -	(2.0)	\$ (224,260)
Asst. Principal	-	-	-	-	-	-	(1.0)	(81,737)	-	-	-	-	(1.0)	(81,737)
Specialist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor	-	-	-	-	-	-	(1.0)	(66,151)	-	-	-	-	(1.0)	(66,151)
Nurse	-	-	-	-	-	-	(2.0)	(99,932)	-	-	-	-	(2.0)	(99,932)
Guidance Tech	-	-	-	-	-	-	(4.0)	(98,129)	-	-	-	-	(4.0)	(98,129)
Testing Facilitator	-	-	-	-	-	-	2.0	116,326	-	-	-	-	2.0	116,326
Secretary	-	-	-	-	-	-	(2.0)	(74,339)	-	-	-	-	(2.0)	(74,339)
Clerk - Attendance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerk - Data	-	-	-	-	-	-	(2.0)	(52,972)	-	-	-	-	(2.0)	(52,972)
Campus Technology Mgr	-	-	-	-	-	-	(2.0)	(45,361)	-	-	-	-	(2.0)	(45,361)
Librarian	-	-	-	-	-	-	(2.0)	(115,998)	-	-	-	-	(2.0)	(115,998)
Instructional Coach	-	-	-	-	-	-	(1.0)	(54,484)	-	-	-	-	(1.0)	(54,484)
Teachers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodian - Head (HS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodian - Head (JH)	-	-	-	-	-	-	(2.0)	(67,902)	-	-	-	-	(2.0)	(67,902)
Custodian - Head (ES)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodian - Asst Head	-	-	-	-	-	-	(1.0)	(30,318)	-	-	-	-	(1.0)	(30,318)
Custodians	-	-	-	-	-	-	(4.0)	(100,224)	-	-	-	-	(4.0)	(100,224)
HVAC	-	-	-	-	-	-	-	-	2.0	96,966	-	-	2.0	96,966
General Maintenance	-	-	-	-	-	-	-	-	2.0	88,156	-	-	2.0	88,156
Grounds	-	-	-	-	-	-	-	-	1.0	30,318	-	-	1.0	30,318
Bus Drivers	2.0	46,828	2.0	46,828	-	-	-	-	-	-	4.0	93,656	8.0	187,312
School Resource Officers	-	-	-	-	-	-	-	(137,788)	-	-	-	-	-	(137,788)
Athletic Coordinator stipend	-	-	-	-	-	-	-	(2,100)	-	-	-	-	-	(2,100)
Head Band Director stipend	-	-	-	-	-	-	-	(13,350)	-	-	-	-	-	(13,350)
Orchestra Director stipend	-	-	-	-	-	-	-	(6,348)	-	-	-	-	-	(6,348)
Choir Director stipend	-	-	-	-	-	-	-	(5,298)	-	-	-	-	-	(5,298)
Estimated benefits (11%)		5,151		5,151		-		(112,483)		23,698		10,302		(68,181)
Utilities		50,000		-		-		(160,079)		-		-		(110,079)
Fuel		25,793		25,793		-		-		-		51,585		103,170
Total	2.0	\$ 127,772	2.0	\$ 77,772	-	\$ -	(24.0)	\$ (1,432,927)	5.0	\$ 239,138	4.0	\$ 155,543	(11.0)	\$ (832,703)