



Arlington
INDEPENDENT SCHOOL DISTRICT
More Than a Remarkable Education

**Citizens Bond Oversight Committee
January 26, 2023**

**Seguin High School Cafeteria
7001 Silo Road
Arlington, TX 76002
5:00 PM – 7:30 PM**

1. Facility Tour (Wm. Kelly Horn, Asst. Supt. of Facility Services)
2. CBOC Chairperson (Charles Finicum)
 - a. Meal
 - b. Introductions
3. Presentations
 - a. 2019 Bond Update
 - Facility Services (Wm. Kelly Horn)
 - 2019 Bond Program Update
 - Bond Realignment
 - Security
4. CBOC Closing (Charles Finicum)
 - a. Next Meeting
 - Arlington ISD Career and Technology Center – April 25, 2023
 - b. Annual Board Report Preparation
 - c. Board Committee Appointments



2019 Bond Program Update

January 12, 2023



Bond 2019 Package Areas



Facilities	\$852,726,335
Fine Arts	\$6,955,752
Safety, Security and Technology	\$90,829,000
Transportation	\$15,488,913
Total	\$966,000,000

Bond Program Financial Summary

(Phases I-III)

	Budget	Encumbered	Expended	Available
Facilities	\$626,773,484	\$53,384,749	\$215,174,099	\$358,214,636
Fine Arts	\$3,981,215	\$725,571	\$2,593,147	\$662,497
Technology	\$63,877,151	\$8,029,279	\$38,925,471	\$16,922,401
Transportation	<u>\$7,829,450</u>	<u>\$697,720</u>	<u>\$4,601,508</u>	<u>\$2,530,222</u>
Totals	\$702,461,300	\$62,837,319	\$261,294,225	\$378,329,756
			Bond Issuance Costs	-\$3,302,707
			Interest and Additional Proceeds	<u>\$8,995,774</u>
			Total Available Funds	\$384,022,823

Note: Totals may not add due to rounding



Facilities

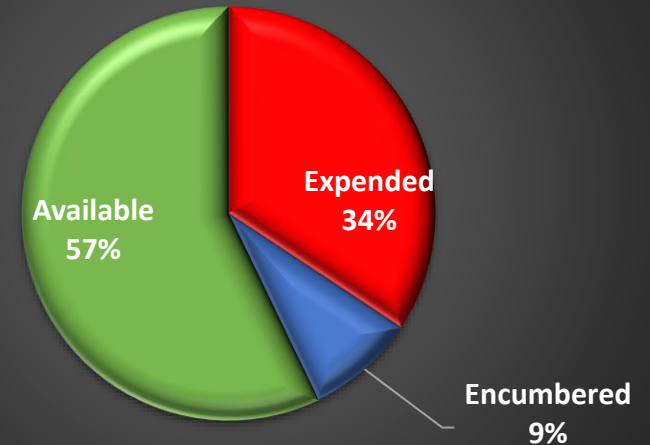
PHASES I-III

Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Total
\$283,061,922	\$168,469,609	\$175,241,953	\$126,506,495	\$99,446,356	\$852,726,335

Expended **\$215,174,099**
Encumbered **\$53,384,749**
Available **\$358,214,636**



Facilities Phases I-III





Active Projects – by Phase

(Bond Phases I – IV)

Phase	Number Of Projects
Planning	19
Design	10
Bid	11
Construction	8
Closeout	8
Total Projects	56



Facilities

PHASE I PROJECTS

Bidding	Construction	Closeout	
Glaspie Field Martin HS	Berry ES Thornton ES	New Administration Building Food & Nutrition Service Ctr. Crow Leadership Academy Playground Replacements Gunn JHS and FADL Academy Jones FADL Academy Shackelford JHS	Webb ES



Facilities – *Webb Elementary School*





Facilities – *Webb Elementary School*





Facilities – *Berry Elementary School*





Facilities – *Berry Elementary School*





Facilities – *Thornton Elementary School*





Facilities – Thornton Elementary School





Facilities

PHASE II PROJECTS

Bidding	Construction	Closeout
Sam Houston HS	Playground Replacements	
Wilemon Field	Arlington HS	
Adams ES	Arlington HS FADL	
Hale ES	Bailey JHS	
Duff ES		
So. Davis ES		
Atherton ES		
Foster ES		
Johns ES		



Facilities – *Arlington High School Fine Arts & Dual Language Academy*





Facilities – *Playgrounds – Phase 2*





Facilities – *Kindness Benches*





Facilities

PHASE III PROJECTS

Design		Bidding	Construction
Lamar HS	Goodman ES		Playground Replacements
Cravens Field	Pope ES		Short ES
Key ES	Speer ES		
Carter JHS	Little ES		
Amos ES	Miller ES		



Facilities

PHASE IV PROJECTS

Planning	
Bowie HS	Farrell ES
Dipert CTC	Fitzgerald ES
Burgin ES	Blanton ES
Morton ES	Butler ES
Wimbish WLA	Sherrod ES
Rankin ES	Turning Point Secondary School
Ditto ES	Hill ES
Dunn ES	Swift ES
Kooken EC	Young JHS
Workman JHS	



Facilities

PHASE V PROJECTS

Pending		
Seguin HS	Annex IV and V	Ashworth ES
Ousley JHS	Service Center	Pearcy STEM Academy
Ferguson EC	Hilldale Annex	Barnett JHS
Starrett ES	Brown Blvd. Warehouse	Bryant ES
Williams ES	Food Service Warehouse	West ES
PDC	Ag Science Center	Boles JHS
600 New York	Larson ES	Moore ES
Corey FADL Academy	RemyNSE ES	Nichols JHS
Wood ES	Crouch ES	Peach ES
Anderson ES	Patrick ES	Ellis ES



HUB Participation

PHASES I-III

Project Description	Budget	Tier II HUB Participation Commitment %	Tier II HUB Participation Amount	Expenses To Date	Tier II % HUB Participation Achieved To Date	Tier II HUB Participation Amount To Date
TOTALS	\$ 221,937,545	25.48%	\$ 56,545,168	\$ 177,995,856	25.77%	\$ 45,856,438

Note: Totals above are excerpted from the 1/04/2023 HUB report



Fine Arts Budgets

Years 1-3

Year 1	Year 2	Year 3	Year 4	Year 5	Total
\$1,318,948	\$1,290,497	\$1,371,770	\$1,498,863	\$1,475,674	\$6,955,752

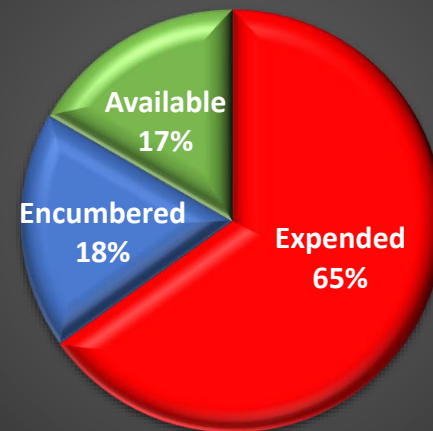
Expended **\$2,593,147**

Encumbered **\$725,571**

Available **\$662,497**



Fine Arts Years 1-3





Safety, Security & Technology

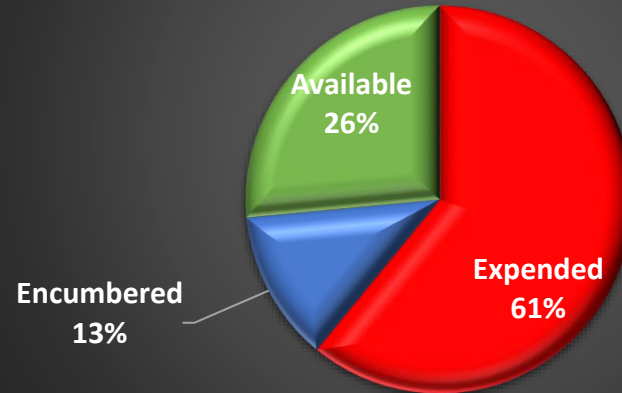
Years 1-3

Year 1	Year 2	Year 3	Year 4	Year 5	Total
\$23,173,967	\$22,571,317	\$18,131,867	\$12,067,990	\$14,883,859	\$90,829,000

Expended **\$38,925,471**
Encumbered **\$8,029,279**
Available **\$16,922,401**



Safety, Security & Technology Years 1-3



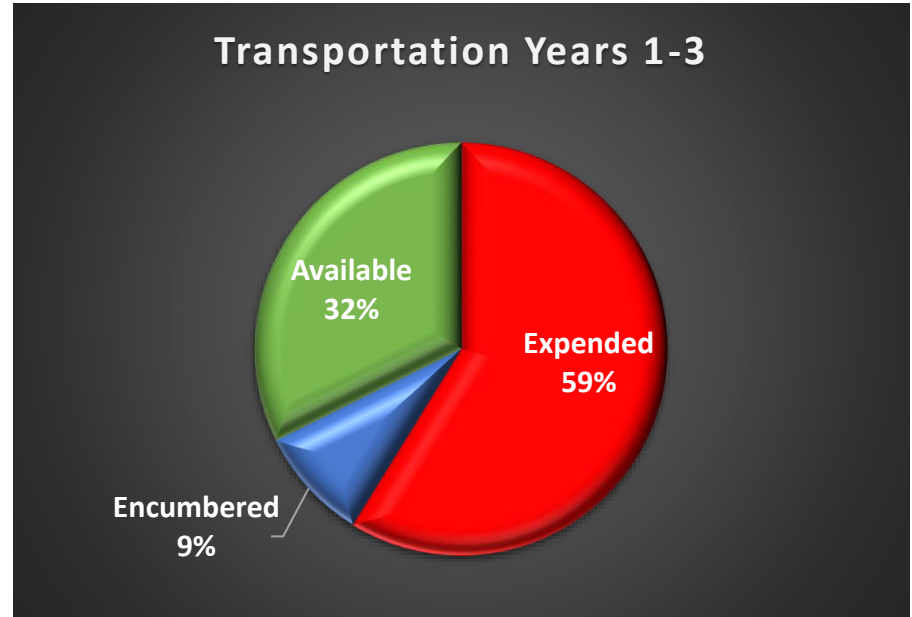


Transportation

Years 1-3

Year 1	Year 2	Year 3	Year 4	Year 5	Total
\$3,549,174	\$2,082,738	\$2,197,538	\$3,209,007	\$4,450,456	\$15,488,913

Expended \$4,601,508
Encumbered \$697,720
Available \$2,530,222





Questions?

