



Long Range Planning Committee

Meeting 1

Spring 2022

TRANSCEND⁴
Collaboration | Communication | Critical Thinking | Creativity

WELCOME FROM YOUR SUPERINTENDENT DR. JERRY D. HOLLINGSWORTH

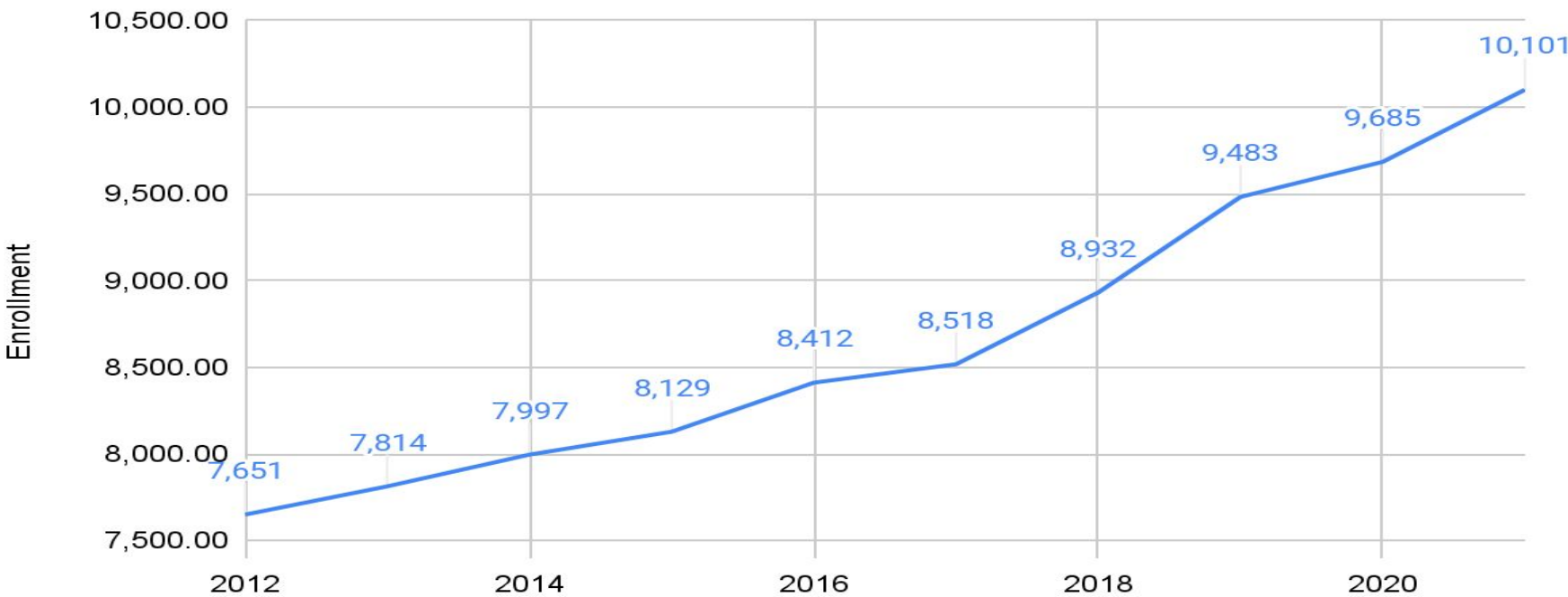
FAST GROWTH ISDs in TEXAS

- | | |
|-------------------|--------------------------|
| 1. HALLSVILLE ISD | 14. ROUND ROCK ISD |
| 2. KATY ISD | 15. FORNEY ISD |
| 3. PROSPER ISD | 16. EAGLE MT-SAGINAW ISD |
| 4. FRISCO ISD | 17. ECTOR COUNTY ISD |
| 5. CONROE ISD | 18. DENTON ISD |
| 6. LAMAR CISD | 19. WYLIE ISD |
| 7. HUMBLE ISD | 20. TEXARKANA ISD |
| 8. TOMBALL ISD | 21. PFLUGERVILLE ISD |
| 9. LEANDER ISD | 22. NEW CANEY ISD |
| 10. ALVIN ISD | 23. PRINCETON ISD |
| 11. CLEVELAND ISD | 24. SHELDON ISD |
| 12. COMAL ISD | 25. WAXAHACHIE ISD |
| 13. NORTHWEST ISD | |

Per TEA calculation of District eligible for Fast Growth
Allotment funding, years 2020-2021

HISTORY OF WAXAHACHIE ISD ENROLLMENT

Waxahachie ISD Student Enrollment



Waxahachie ISD Vision and Core Values

OUR VISION IS TO BE A DISTRICT WHERE INNOVATION THRIVES AND GROWTH IS LIMITLESS.

CHOICES

We value **choices** because they make us unique and are critical to learning.

COLLABORATION

We value a **collaborative culture** that honors and supports all who positively impact the lives of our students.

We value an environment of **belonging** that respects individual differences and ensures equality for all.

BELONGING

We value relationships that broaden learning experiences and enrich our **community**.

COMMUNITY

WELCOME FROM THE BOARD OF TRUSTEES

Dusty Autrey
President
WISD Board of Trustees



CHARGE TO THE COMMITTEE

The Waxahachie ISD Long Range Facilities Planning Committee is charged by the Board of Trustees to:

- represent the priorities, expectations, and values of the community,
- consider the needs of ALL students,
- use facts and data to make informed decisions,
- strive for equality of facilities, defined as not being the same, but rather as supporting common educational goals of the district,
- recommend a program that meets the district's building capacity needs for as long as possible and extends the life of facilities where possible, and
- understand the district's finances to develop short and long term goals that are fiscally sound

AGENDA

- WELCOME & INTRODUCTIONS
- CHARGE TO COMMITTEE
- NORMS & PROCESS OVERVIEW
- SCHOOL FINANCE 101
- LONG RANGE PLAN CONCEPT
- CLOSING



TRANSCEND⁴

Collaboration | Communication | Critical Thinking | Creativity

Dr. Lizzy Johnson

Facilitator

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INTRODUCTIONS

Name

Occupation

Connection to WISD

Best Vacation Ever



TABLE ACTIVITY

You are on vacation and are seated at a community table with others you don't know. During conversation everyone shares where they are from and a little about themselves.

It is during this conversation that someone at the table asks you....

What makes WISD such a great district?
What makes WISD so unique and special?

HOUSEKEEPING

- All relevant materials and information will be distributed to you as handouts.
- Due to time constraints, no breaks have been scheduled. Please take care of your personal needs on your own.
- The WISD Leadership Team is here to serve you and to be a resource. Ask questions.
- Your attendance at every meeting will help yield optimum results for this committee and your community.

GROUND RULES



- Only one speaker at a time
- Respect the person who is speaking
- Listen with a desire to contribute & learn
- Engage in the ENTIRE meeting

Q&A PROCESS

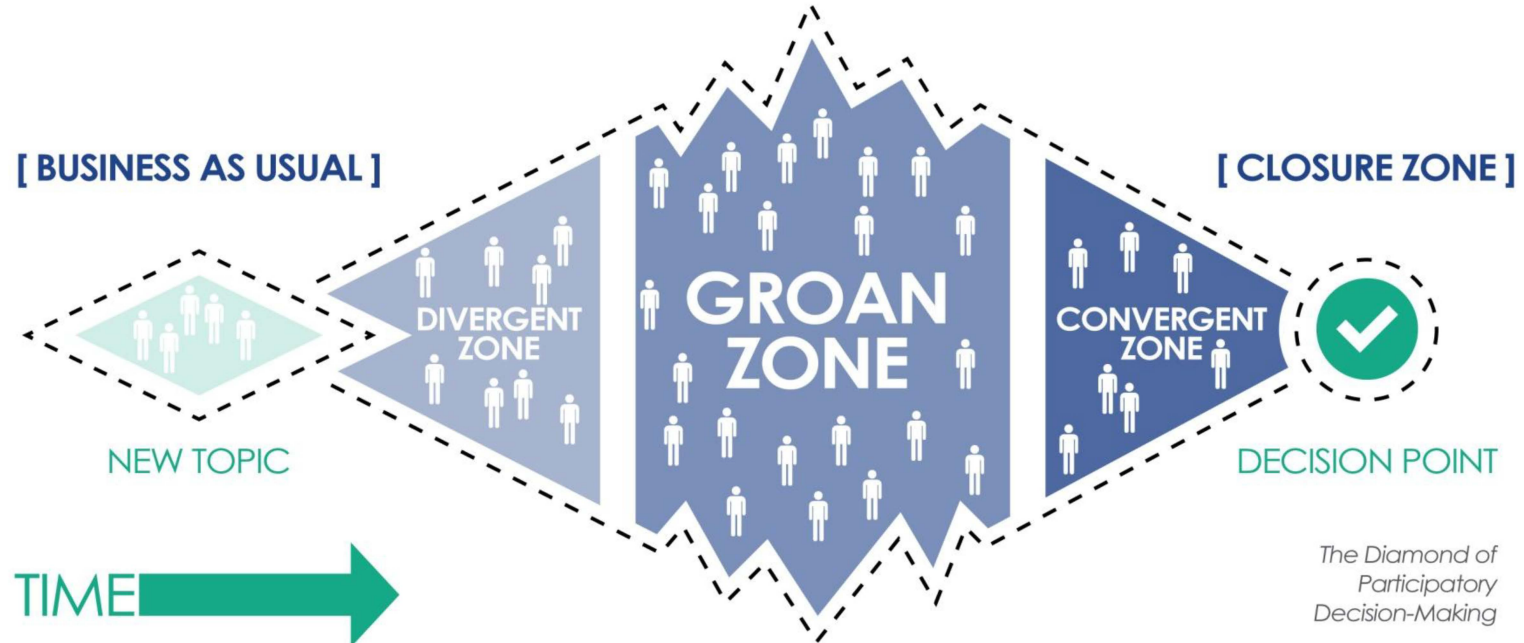
- Each table will discuss the information presented and select one question to ask.
- Unanswered questions or concerns will be placed on the 'parking lot' to be answered later via email or website post.

CONSENSUS & GRADIENTS OF AGREEMENT

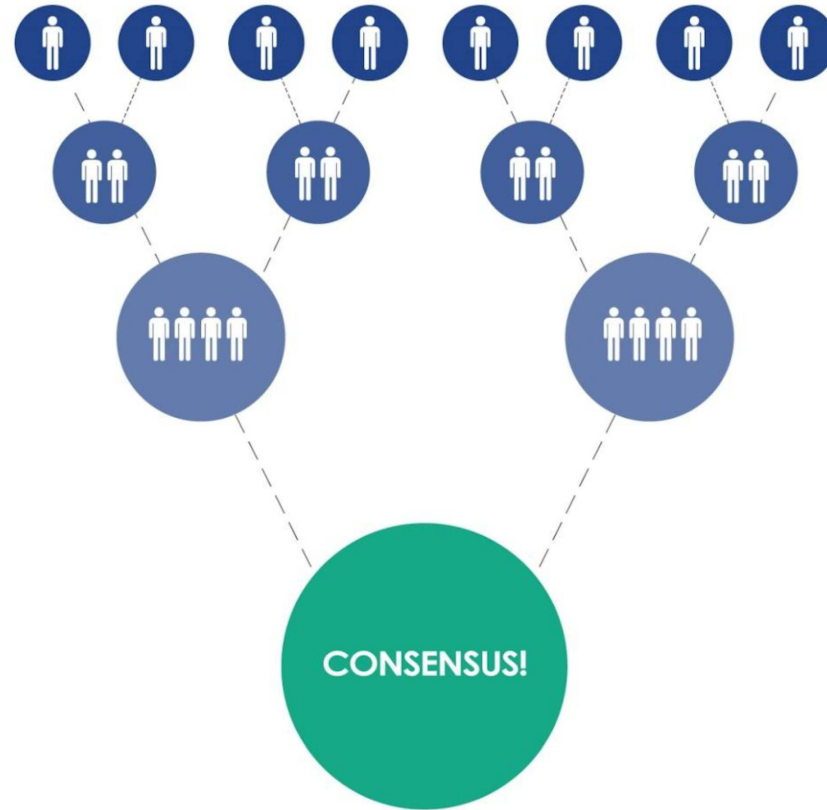
ENDORSEMENT	ENDORSEMENT WITH A MINOR POINT OF CONTENTION	AGREEMENT WITH RESERVATIONS	ABSTAIN	STAND ASIDE	FORMAL DISAGREEMENT, BUT WILLING TO GO WITH THE MAJORITY	FORMAL DISAGREEMENT, WITH REQUEST TO BE ABSOLVED OF RESPONSIBILITY	BLOCK
"I like it."	"Basically, I like it."	"I can live with it."	"I have no opinion."	"I don't like this, but I don't want to hold up the group."	"I want my disagreement noted in writing, but I'll support the decision."	"I don't want to stop anyone else, but I don't want to be involved in implementing it."	"I veto this proposal."

This scale makes it easier for participants to be honest. Using it, members can register less-than-whole hearted support without fearing that their statement will be interpreted as a veto.

DYNAMICS OF GROUP DECISION-MAKING



CONSENSUS BUILDING MODEL



SCHOOL FINANCE 101

WAXAHACHIE INDEPENDENT SCHOOL DISTRICT

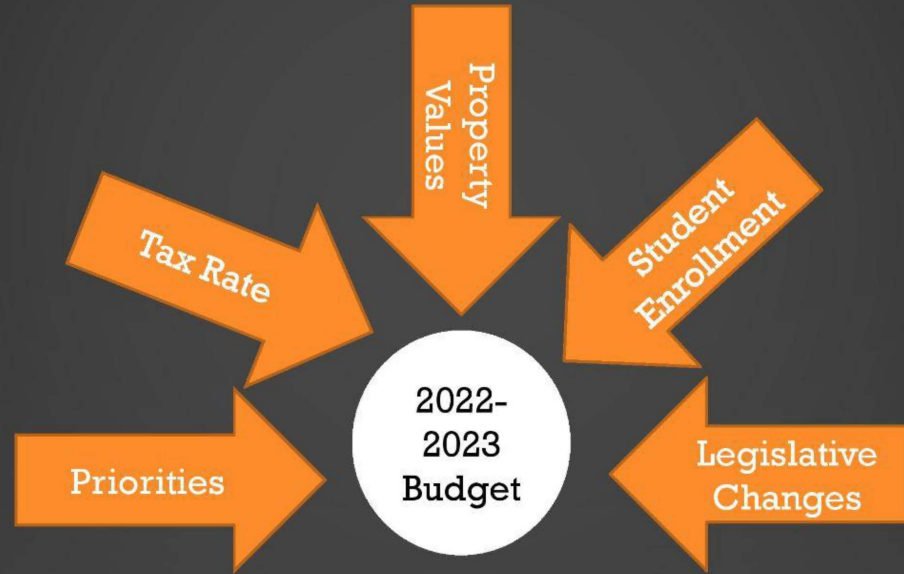
BUDGET PROCESS

- January / February
 - Meetings with campuses and departments to identify priorities/funding requests
 - Review demographic projects to develop enrollment projections for funding purposes
- March
 - Budget workshop with Board to identify their priorities
- April
 - Receive Certified Estimate of Taxable Values from ECAD to begin formulating expected revenue

BUDGET PROCESS (CONT)

- May
 - Budget workshop with board to review all known information and overview of budget development for next fiscal year
- July
 - Prepare and distribute comprehensive budget book with detailed information regarding proposed budget for next fiscal year
 - Formally propose tax rate for next fiscal year
- August
 - Review and adopt proposed budget and tax rate for next fiscal year

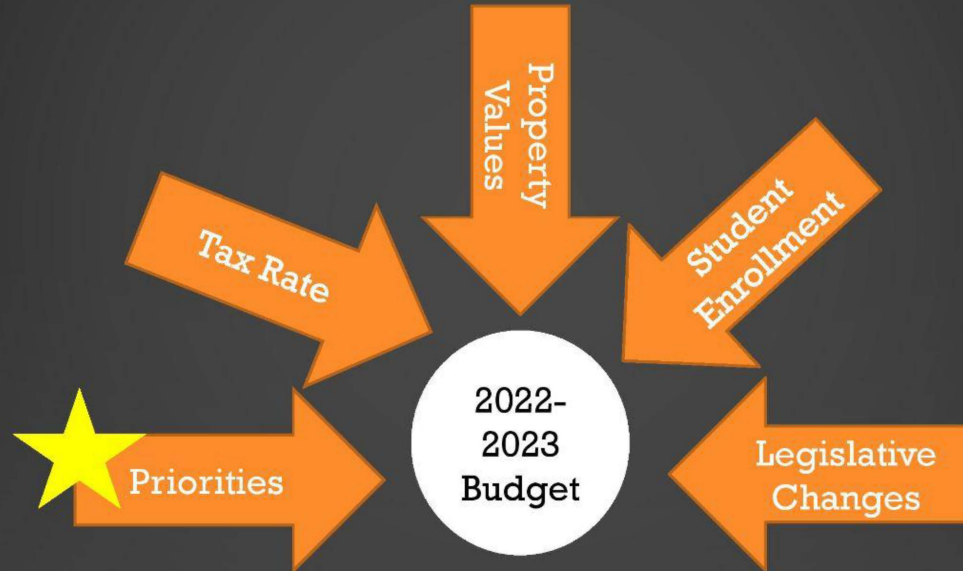
BUDGET COMPONENTS



COMMON BUDGET REQUESTS/CONCERNS

- Staff salary increases
- Staff for increased enrollment
- Building maintenance and beautification
- Increased supply costs
- New resources and instructional supports
- Compliance with state law/mandates

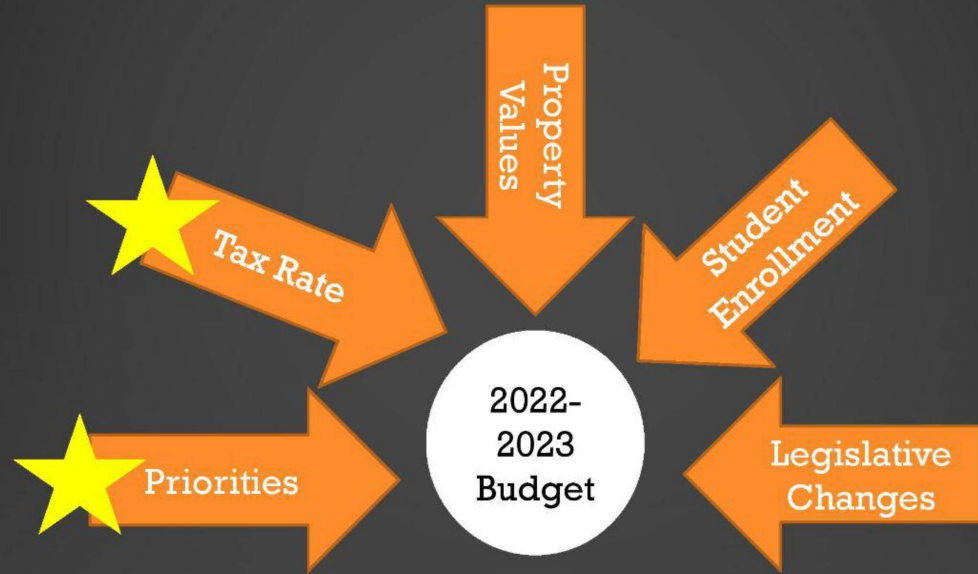
BUDGET COMPONENTS

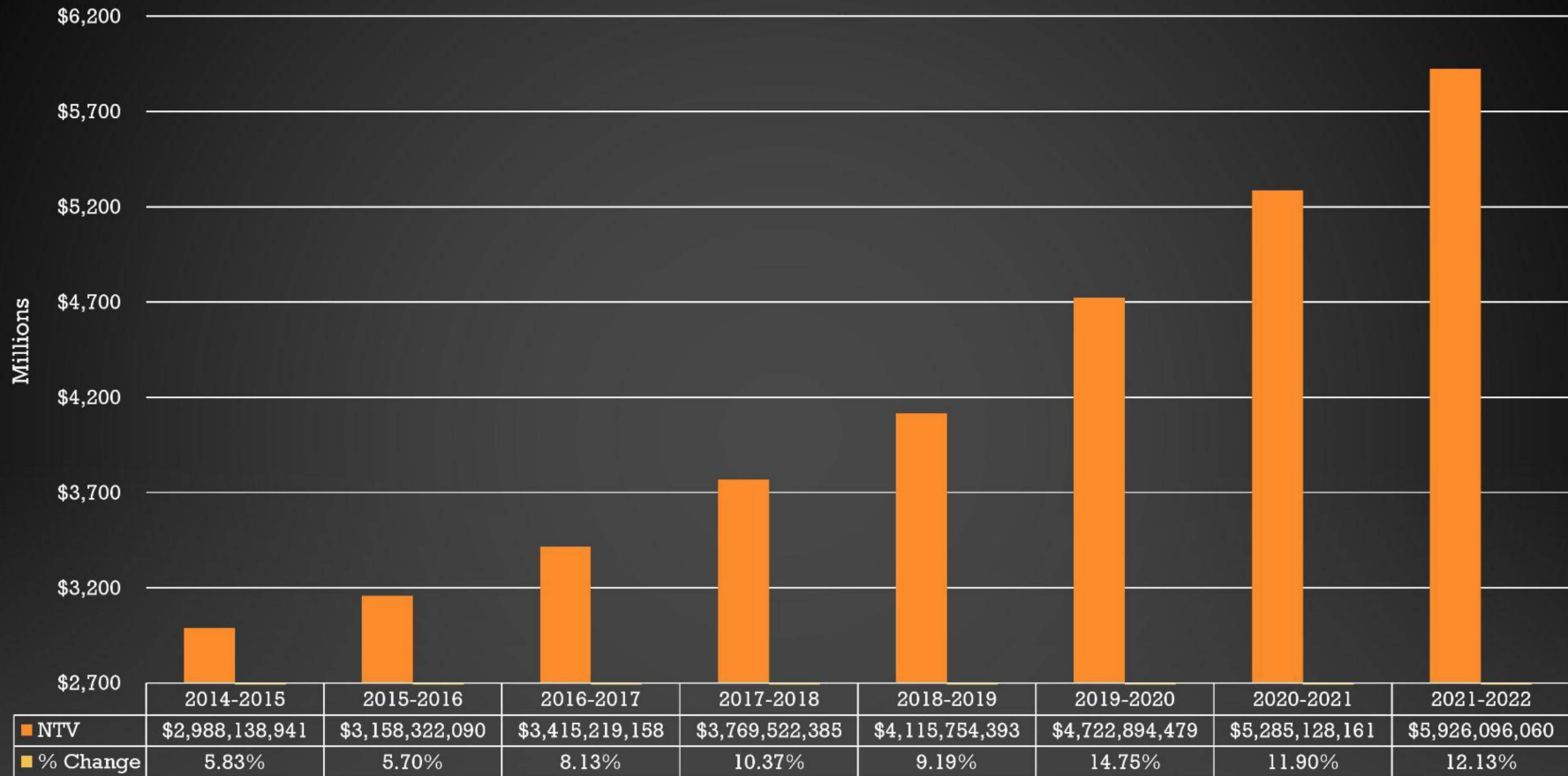


TAX RATE HISTORY

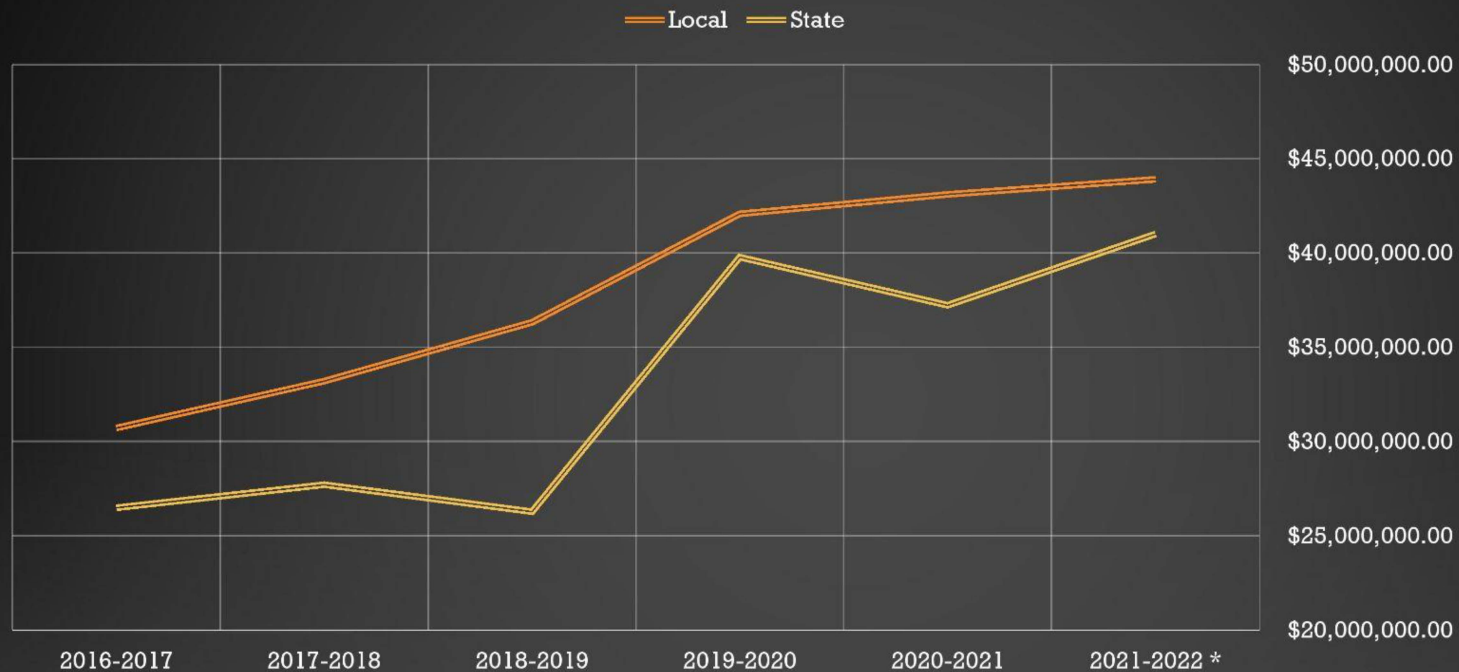


BUDGET COMPONENTS

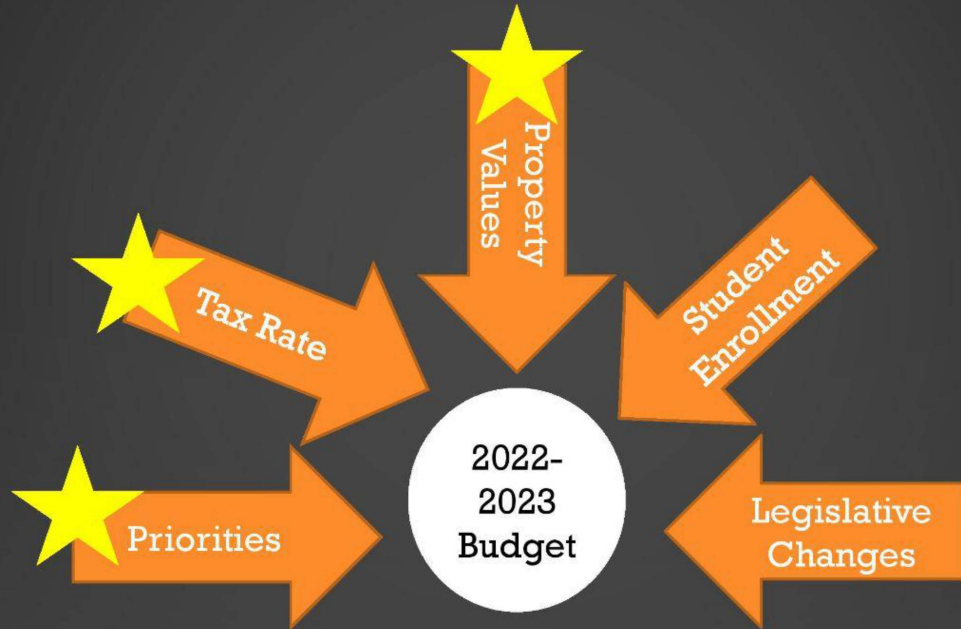




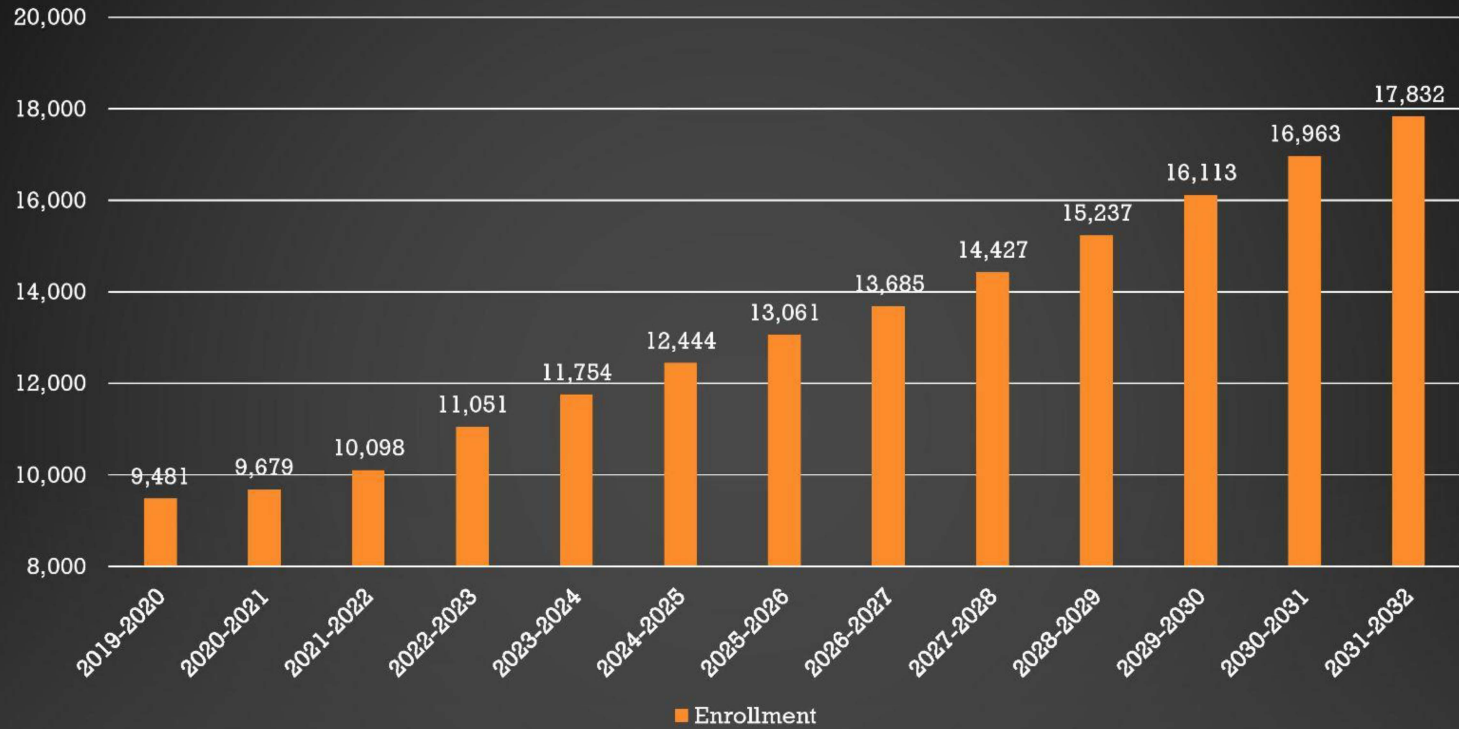
LOCAL FUNDING VS. STATE FUNDING



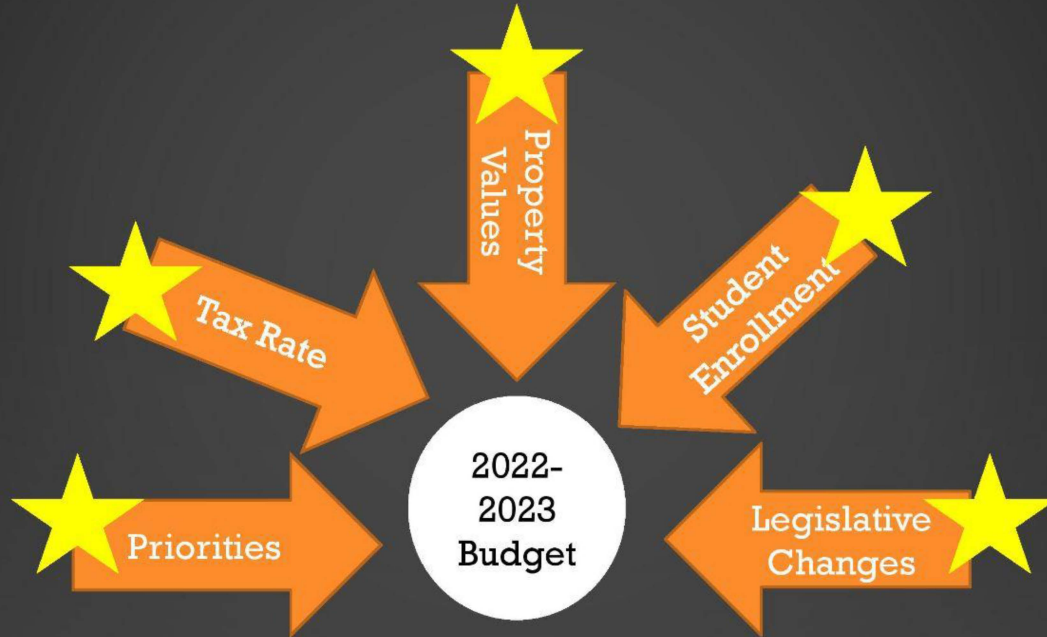
BUDGET COMPONENTS



Enrollment



BUDGET COMPONENTS



TYPES OF FUNDS



TYPES OF FUNDS

MAINTENANCE AND OPERATIONS (M&O)

- SALARIES & BENEFITS
- UTILITIES
- INSURANCE
- MAINTENANCE
- SUPPLIES / MATERIALS

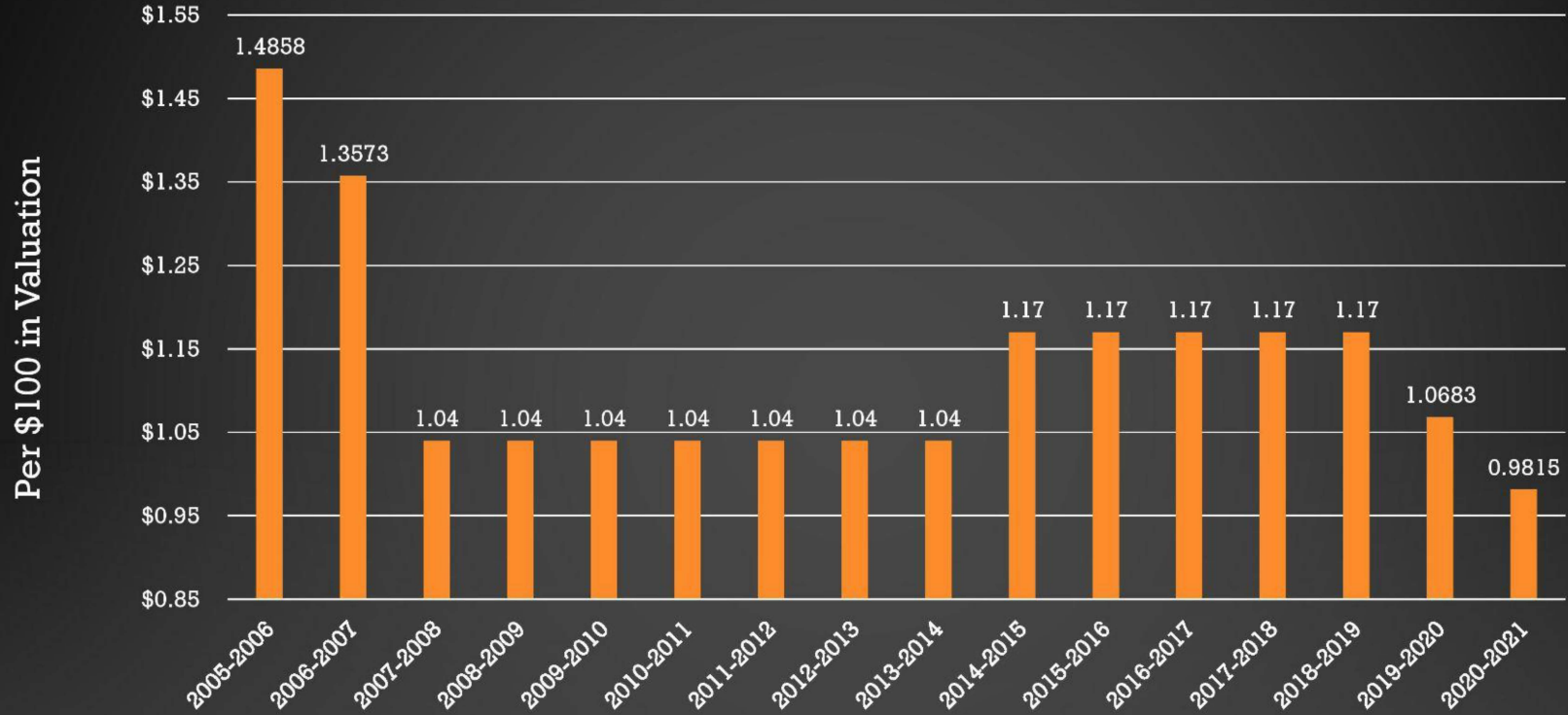
FY 2021-2022: \$107,493,760

INTEREST AND SINKING (I&S)

- ONLY USED TO SERVICE DEBT
 - School Construction
 - Capital Improvements
 - Land Acquisition

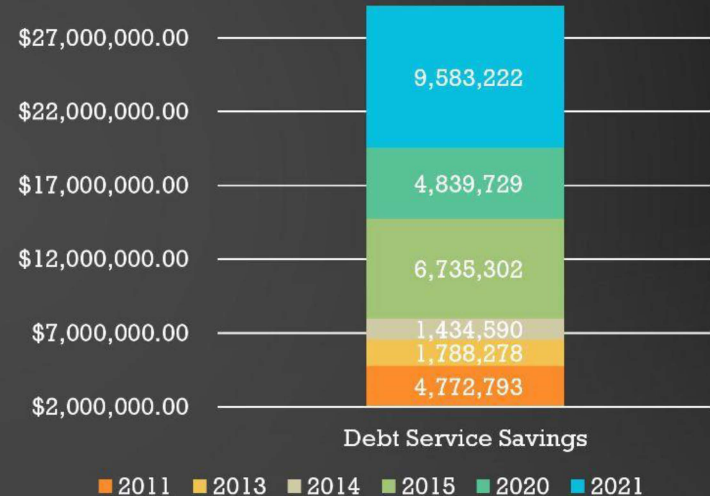
FY 2021-2022: \$22,346,477

M&O Tax Rate Trend

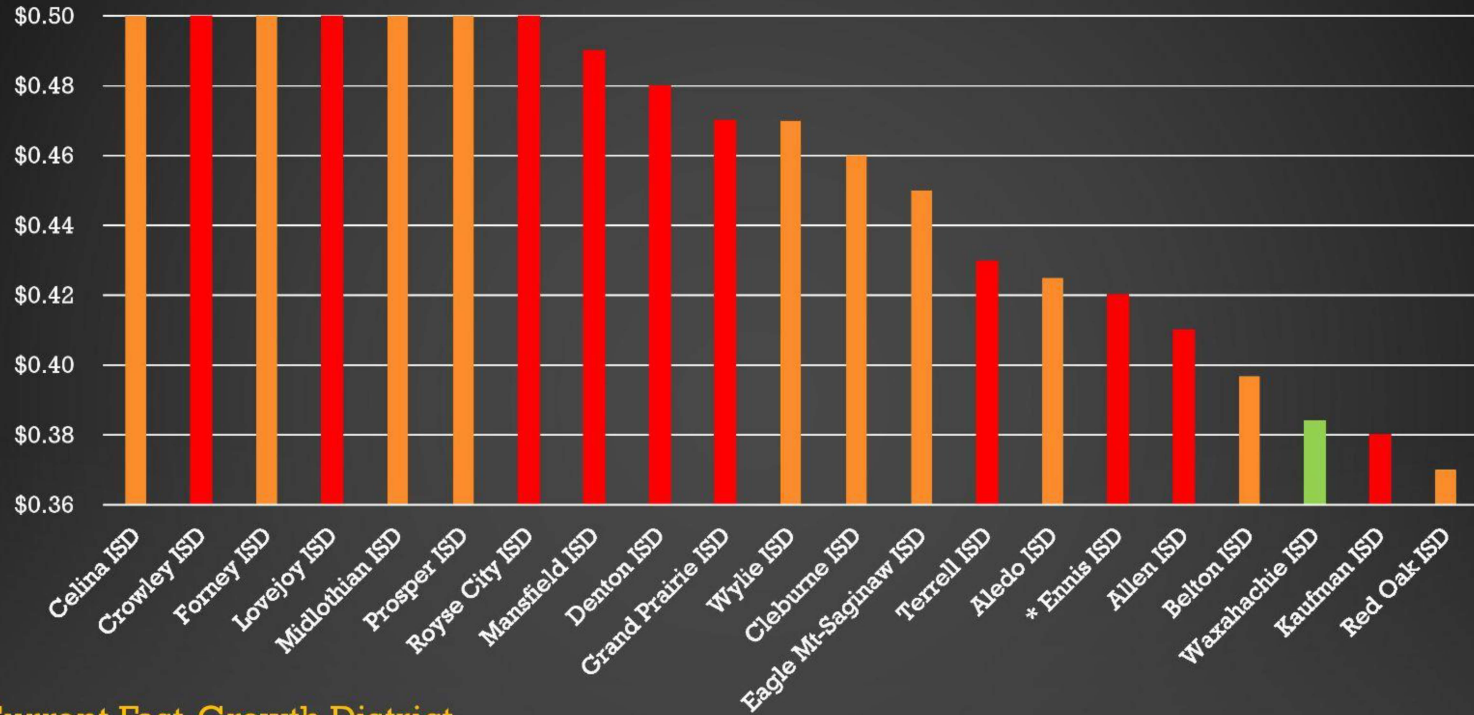


ACTIVE DEBT MANAGEMENT

- Since 2011, district has refunded 4 bond series through 6 refunding issuances to save taxpayers over \$29.1M in future interest costs.
 - Other bond issues eligible for refunding in future years could also save on interest costs.



I&S Rate



Current Fast-Growth District
Former Fast-Growth District

Table Talk Q&A Process

THINKING FORWARD....

- Between this meeting and next meeting:
 - Think about what we've talked about tonight - growth in particular
 - When thinking about Waxahachie ISD over the next 10+ years...
 - What types of facilities will we need to accommodate growth?
 - What existing facilities can be repurposed/remodeled to accommodate growth?
 - What new facilities will we need to accommodate growth?

Table Talk Committee Feedback

A collage of 16 photographs showcasing various school activities and student achievements. The photos include: a young boy drawing; a girl's face; students in orange vests holding signs; a group of children in front of a heart-patterned banner; a girl in a Native American headdress; a group of adults holding a plaque for the Ron Affelton Agascience Facility; a couple in formal wear at a homecoming event; a girl waving; a green banner for Waxahachie Indians; a group of students in green shirts; a large group of students in winter gear; a band performing; and a group of students in green shirts posing in front of a building.



**Offer up any
Likes and
Wishes to
assist us in
improving
each meeting**

NEXT MEETING INFORMATION

Wednesday, April 6th

5:30 pm Dinner
6pm-8pm Meeting

Curriculum
Training Facility

