

THANK YOU FOR DINNER

DUROTECH

Builders of Integrity



2024 Long-Range Planning Committee

May 15, 2024





WELCOME

Superintendent Kevin Moran

CHARGE TO THE COMMITTEE

The Waller ISD Long-Range Planning Committee is charged by the Board of Trustees to:

- prioritize the needs of ALL WISD **students** and make decisions that will enable them to receive a premier education;
- represent the **expectations and values** of the community;
- use facts, data and financial resources to make **informed decisions** that will foster a **culture of excellence** in WISD;
- make **recommendations** that meet WISD's future facility needs

AGENDA

- Welcome
- Topic Updates: Tech & Land
 - Table Talk
- Deliberate and Vote
- Review results
- Next steps in Communication
- Closing



MEETING OVERVIEW

Gathering Information

Meeting #1 - March 28

Welcome and Committee Charge
Decision-Making Model
Bond Update
WJH Tour

Meeting #2 - April 4

Review Charge to Committee
Demographic Study
Land Update

Meeting #3 - April 18

Facilities Considerations
Long-Range Plan

Considering Solutions

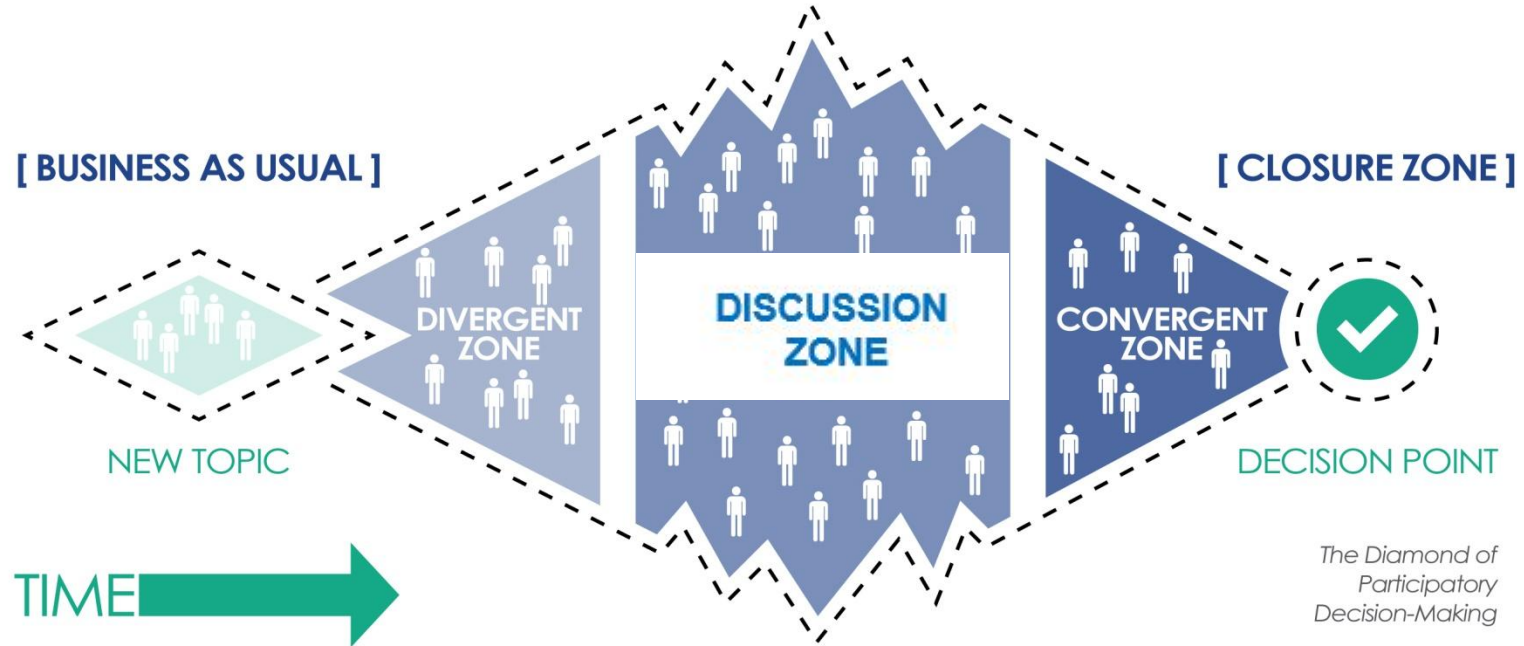
Meeting #4 - April 25

Finance 101
Financial Advisor
Project Priorities and Mock Vote

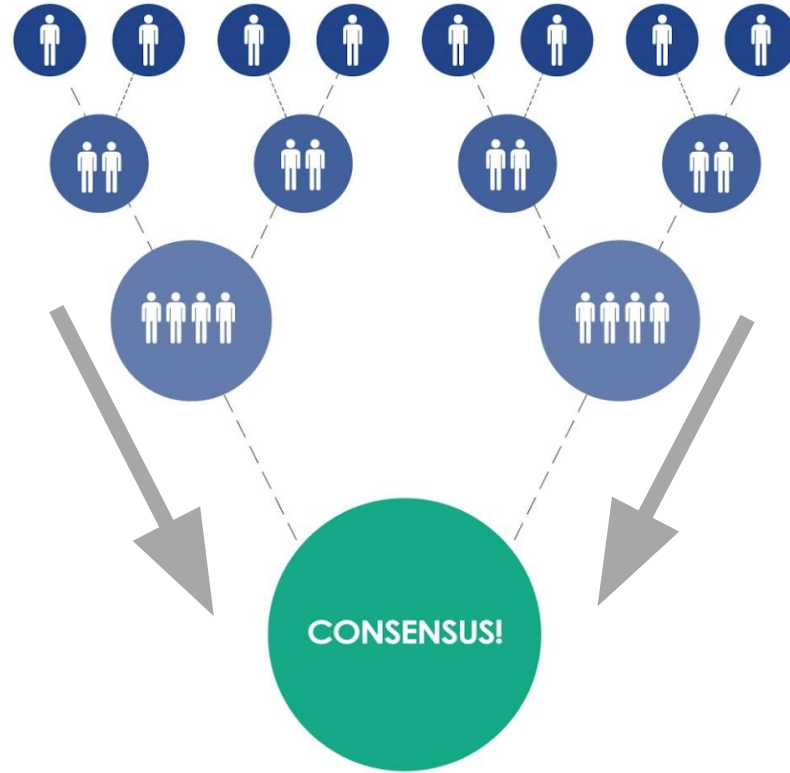
Meeting #5 - May 2

Bond/Ballot
Package Scenario
Deliberation and Final Vote

DYNAMICS OF GROUP DECISION-MAKING



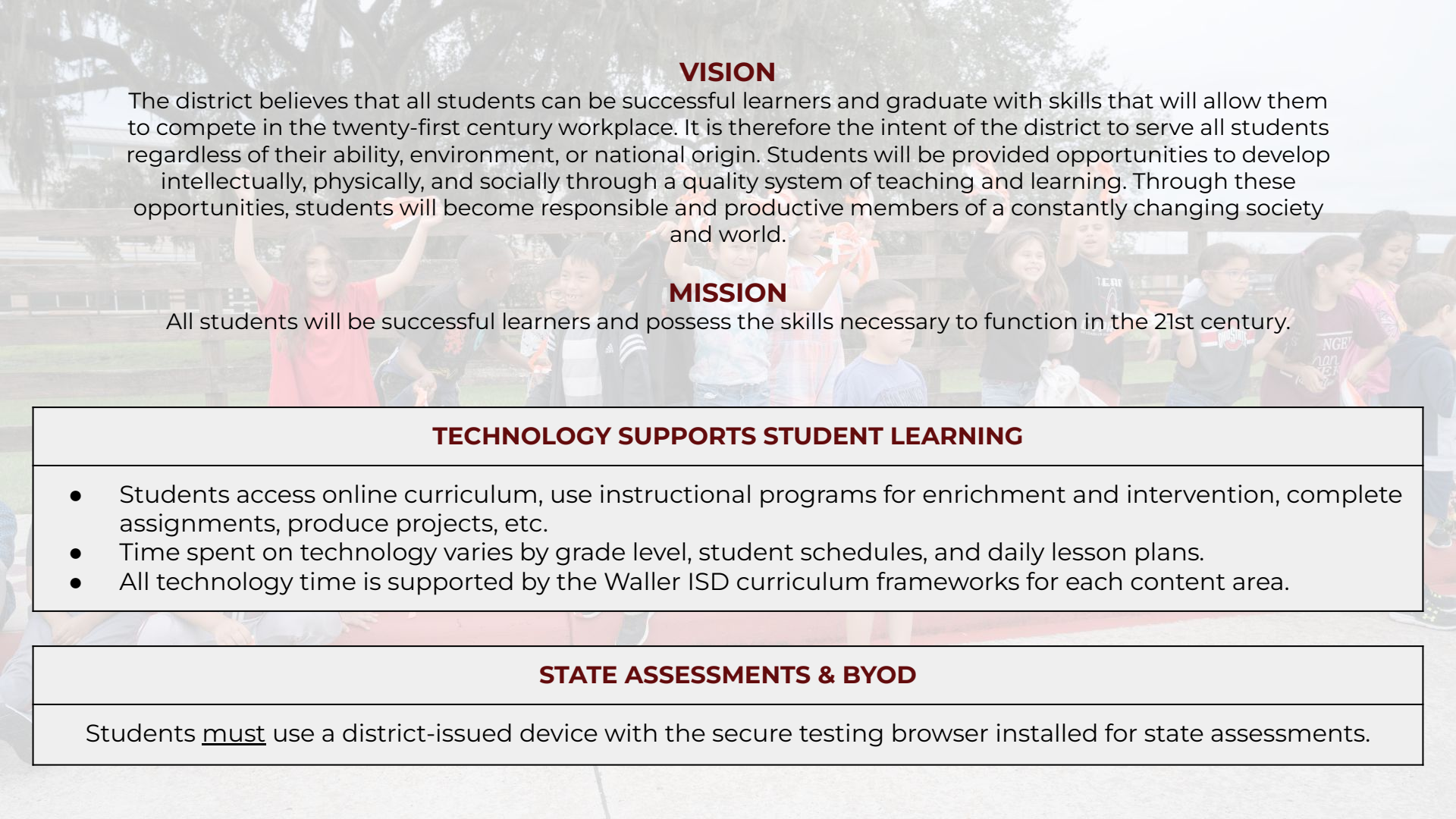
CONSENSUS BUILDING MODEL



Meagan White
School Improvement Officer

Shane Bayles
Director of Technology

Audrey Ambridge
Chief Financial Officer



VISION

The district believes that all students can be successful learners and graduate with skills that will allow them to compete in the twenty-first century workplace. It is therefore the intent of the district to serve all students regardless of their ability, environment, or national origin. Students will be provided opportunities to develop intellectually, physically, and socially through a quality system of teaching and learning. Through these opportunities, students will become responsible and productive members of a constantly changing society and world.

MISSION

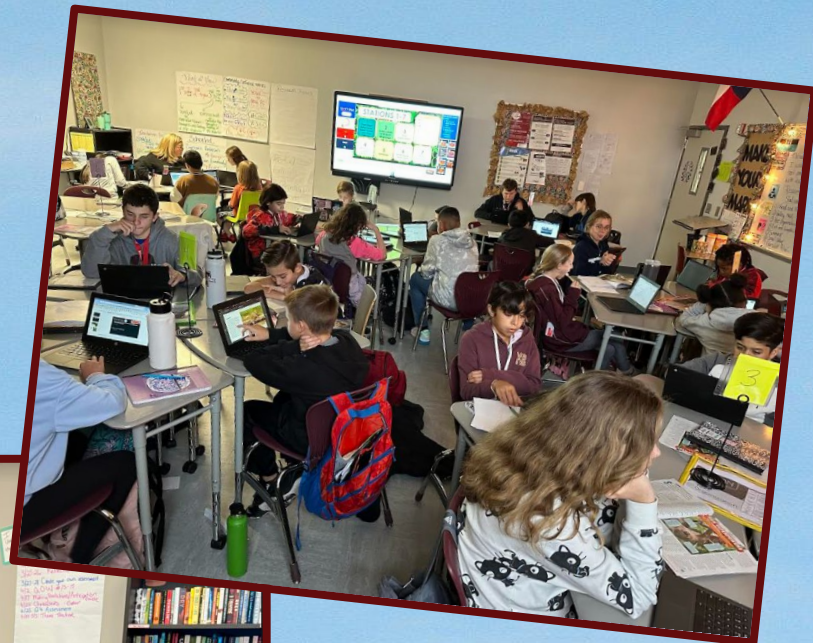
All students will be successful learners and possess the skills necessary to function in the 21st century.

TECHNOLOGY SUPPORTS STUDENT LEARNING

- Students access online curriculum, use instructional programs for enrichment and intervention, complete assignments, produce projects, etc.
- Time spent on technology varies by grade level, student schedules, and daily lesson plans.
- All technology time is supported by the Waller ISD curriculum frameworks for each content area.

STATE ASSESSMENTS & BYOD

Students must use a district-issued device with the secure testing browser installed for state assessments.



	Replacement Cycle	Devices Needed
Chromebooks 1:1 - 1st-12th Grade Students	5 Years	16,245
iPads 1:1 Kinder and Small Class sets for Pre-K	7 Years	1,747
Current Teacher Devices	5 Years	1,200

**Total
Devices
Needed
19,192**

Amount for Student & Teacher Devices Proposition: **\$11,000,000**

- Planned through 2029
- Provides devices for replacement cycle AND growth
- Purchases would be staggered as needed
- Amount includes device processing, licensing fees, extended warranty, inflation, etc.

PROJECTED Replacement Cycle Schedule - 5 Year Bond

By # of Devices

	Chromebooks	iPads	Teacher Devices	TOTAL DEVICES PER YEAR	TOTAL CUMULATIVE
2024	344	0	46	390	390
2025	3642	88	334	4064	4,454
2026	3167	68	124	3359	7,813
2027	6805	679	488	7972	15,785
2028	1888	155	130	2173	17,958
2029	2349	795	184	3328	21,286
2030	5914	157	488	6559	27,845

Assumptions:

- Student Enrollment:
PASA Demographic Study Moderate Growth Scenario
- Student/Teacher Ratio - 15:1
- 10% Inventory of Student Devices
- 5% Inventory of Teacher Devices

PROJECTED Replacement Cycle Schedule - 5 Year Bond

By Cost of Device

	Chromebooks	iPads	Teacher Devices	TOTAL COST PER YEAR	TOTAL CUMULATIVE COSTS
2024	\$126,420	\$0	\$57,960	\$184,380	\$184,380
2025	\$1,402,170	\$43,560	\$440,880	\$1,886,610	\$2,070,990
2026	\$1,274,718	\$35,190	\$171,120	\$1,481,028	\$3,552,018
2027	\$2,858,100	\$366,660	\$702,720	\$3,927,480	\$7,479,498
2028	\$826,000	\$87,188	\$195,000	\$1,108,188	\$8,587,685
2029	\$1,068,795	\$465,075	\$287,040	\$1,820,910	\$10,408,595
2030	\$2,794,365	\$95,378	\$790,560	\$3,680,303	\$14,088,898

Assumptions:

- Inflation @ 5% per year
- Chromebooks @ \$350 each
- iPads @ \$450 each
- Teacher Devices @ \$1,200 each

Topic Update: Land Purchasing & Bond Funds

Kevin Moran
Superintendent

Land Summary

School Site	Status
Elementary #6 (Lowe)	Building
Elementary #7 (McReavy)	Building
Elementary #8	Building
Elementary #9	Under Contract
Elementary #10	Purchased
Elementary #11	Purchased
Elementary #12	Purchased
Elementary #13	In Negotiations
Elementary #14	In Negotiations
Elementary #15	In Negotiations

School Site	Status
Junior High #3	Purchased
Junior High #4	Under Contract
Junior High #5	In Negotiations
Junior High #6	In Negotiations
High School #2	Under Contract
High School #3	In Negotiations

Land - Under Contract & In-Negotiations

School Site	Status	PROJECTED Payment Source*
Elementary #9	Under Contract	2022 Bond
Elementary #13	In Negotiations	2022 Bond
Elementary #14	In Negotiations	2022 Bond
Elementary #15	In Negotiations	?
Junior High #4	Under Contract	2022 Bond
Junior High #5	In Negotiations	2022 Bond
Junior High #6	In Negotiations	Future Bond
High School #2	Under Contract	2022 Bond
High School #3	In Negotiations	Future Bond
Looking Ahead - <i>additional sites for schools, transportation centers, etc.</i>		Future Bond

****Pending negotiations, market conditions, and final costs.***

Table Talk



Q&A Process



Greg McIntyre

Propositions A & B

PROP A	\$702,500,000
Elementary #9 Construction	\$59,000,000
Elementary #10 Construction	\$65,000,000
Junior High #3 Construction	\$156,000,000
High School #2 Construction	\$378,000,000
Buses - Approximately 30 buses to replace aging fleet and to accommodate for growth.	\$4,500,000
Land - Pursue acreage opportunities for additional high school, junior high, and elementary sites.	\$40,000,000
PROP B	\$11,000,000
Technology - Student & Teacher Devices	\$11,000,000
<i>Combined Total \$713,500,000</i>	

Review Results

Greg McIntyre

Waller ISD SWOT ANALYSIS

INTERNAL FACTORS

STRENGTHS (+)

Think about:

- What are the advantages of this bond package?
- What are the unique selling points of the bond package?
- Do we have the necessary resources and information to promote the bond package?
- What makes this bond unique and easy to market?

WEAKNESSES (-)

Think about:

- What are the disadvantages of this bond package?
- Do we have gaps in the package?
- What are the vulnerabilities when it comes to marketing the bond package?
- Are the timelines practical?
- What weaknesses does our committee need to overcome before speaking publicly about the bond package?

EXTERNAL FACTORS

OPPORTUNITIES (+)

Think about:

- What real opportunities does this bond package present for the students of Waller ISD?
- What is occurring in the community currently that could be useful for the marketing of this bond package?
- What could be done today that isn't being done?
- Who can/will support this effort for the bond package and how?

THREATS (-)

Think about:

- What are the negative tendencies in-play for this bond package?
- What obstacles does this bond package face?
- Who might cause problems now or in the future for this bond package?

Sarah Marcus
Chief Communications Officer

Important Dates

- **June 6, 2024** - Committee's Presentation to Board of Trustees
- Board Consideration
- **Aug. 19, 2024** - Last Day to Order an Election
- District Informational Campaign
- **Oct. 7, 2024** - Last Day to Register to Vote
- **Oct. 21, 2024** - First Day of Early Voting by Personal Appearance
- **Nov. 1, 2024** - Last Day of Early Voting by Personal Appearance
- **Nov. 5, 2024** - Election Day

Thank You!

Kevin Moran Superintendent

