

**WACO INDEPENDENT SCHOOL DISTRICT
WORKSHOP MEETING
WISD Conference Center
115 S 5th Street
Waco, Texas 76701**

Thursday, April 4, 2024 - 6:00 PM

A Workshop Meeting of the Board of Trustees of Waco Independent School District will be held April 4, 2024, beginning at 6:00 PM in the WISD Conference Center, 115 S 5th Street, Waco, Texas.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice/agenda.

AGENDA

1. **Call to Order**
2. **Review and Discuss Budget Planning Update**
Presenter: Sheryl Davis
3. **Review and Discuss Transportation Department Update**
Presenter: Dr. Josie Gutierrez & Dr. Ricky Edison
4. **Adjournment**

Waco Independent School District

Board of Trustee Meeting Agenda Item

Date: April 4, 2024

Contact Person: Sheryl Davis

RE: Review and Discuss Budget Update

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Background Information:

The administration will present an update on the results of operations of the General Fund for the 2022-2023 fiscal year; attendance, revenue, expenditures, and ending position projections as they relate to the budget for the 2023-2024 fiscal year; and preliminary estimates for 2024-2025, including a progress report on budget cuts.

Fiscal Implications:

None.

Administrative Recommendation(s):

The report is presented for information, only.

Budget Update

April 4, 2024

Agenda

- General Fund
 - Review of 2022-2023
 - 2023-2024 Projections
 - 2024-2025 Preliminary Estimates and Report on Progress on Reductions
- Budget Calendar

Review of 2022-2023

Amounts per August 31, 2023 Annual Financial Report

	Original Budget	Final Budget	Audited Actual	Variance - Final	Variance - Original
Revenues	\$ 157,976,998	156,827,758	155,403,793	(1,423,965)	(2,573,205)
Expenditures	160,310,192	166,981,512	153,361,090	13,620,422	6,949,202
Revenues Over / (Under) Expenditures	(2,333,194)	(10,153,754)	2,042,703	12,196,457	4,375,897
Other Resources	-	1,423,500	1,054,535	(368,965)	1,054,535
Other Uses	(1,030,292)	(1,030,292)	(355,803)	674,489	674,489
Net Change in Fund Balance	(3,363,486)	(9,760,546)	2,741,435	12,501,981	6,104,921
Beginning Fund Balance	55,253,929	55,253,929	55,253,929	-	-
Ending Fund Balance	\$ 51,890,442	45,493,383	57,995,364	12,501,981	6,104,921

2022-2023 Revenue Review

Amounts per August 31, 2023 Annual Financial Report					
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• Local/Intermediate Source: ↑\$0.2m

Original Budget	Final Budget	Audited Actual
\$ 83,931,600	83,944,650	84,172,359

- Property taxes: down \$3.1m, value adjustments reduced levy by \$1.7m, collections (including prior year) were only 98% where we would normally collect 100%
- Investment income: up \$3.2m due to increased interest rates & more aggressive investment activity
- Received \$0.9m in insurance recoveries – not in original budget
- Intermediate source revenue: down \$0.7m due to deferred payment of venue tax reimbursement for Tyson

• State Program Revenue: ↓\$1.5m

Original Budget	Final Budget	Audited Actual
\$ 65,954,671	67,637,426	64,417,580

- State Foundation School Program: down \$1.5m from original budget, losses from ADA were partially offset by increase from appeal of 2020-2021 values and TIA funds
 - ADA used for budgeting purposes was 12,461, final ADA was 11,909 resulting in a loss of \$4.7m
 - Recalculation of funding based on 2020-2021 value appeal resulted in a gain of \$1.7m
 - Amended in funding for Teacher Incentive Allotment of \$1.5m

• Federal Program Revenue: ↓\$1.3m

Original Budget	Final Budget	Audited Actual
\$ 8,090,727	5,245,682	6,813,856

- Indirect cost recoveries from federal program funds were \$1.7m higher than originally budgeted due to expenditure of ESSER funds
- Medicaid revenue was \$0.3m higher than budgeted due to increased services – reductions from the change in the time study methodology will impact fiscal year 2023-2024 and beyond
- E-Rate revenue was down \$3.3m, in the general fund, due to a change in accounting

2022-2023 Expenditure Review

Functional Category	Original Budget	Final Budget	Audited Actual
Instruction & Instructional-Related Services	\$ 93,835,012	94,309,128	87,958,137
Instructional & School Leadership	14,276,150	14,546,127	14,052,599
Student Support Services	17,541,474	19,525,250	16,613,971
Administrative Support	7,323,927	7,452,032	6,693,189
Support Services	24,672,686	26,931,201	24,545,279
Community Services	487,519	685,140	633,544
Debt Services	345,000	780,071	664,162
Facilities Acquisition & Construction	0	809,668	466,330
Intergovernmental Charges	1,828,424	1,942,895	1,733,884
Total Expenditures	\$160,310,192	166,981,512	153,361,090

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• Major Expenditure Variances:

- Direct classroom instruction underspent original budget by \$5.0m
 - \$4.3m due to salary and benefit savings offset by \$1.5m in Teacher Incentive Allotment payouts which were amended
 - Instructional materials were underspent by \$1.5m
- Curriculum and instructional staff development recognized salary savings of \$0.6m due to unfilled positions
- \$1.6m in funds committed for bus purchases were not spent in 2023-2024
- Salary savings in plant maintenance and operations, particularly custodians and grounds, were \$1.0m
- Contracted technology projects were underspent by \$1.0m due to change in E-Rate accounting
- Debt service adjustments for the implementation of new lease accounting treatment resulted in \$0.3 underexpenditure

2022-2023 Other Resources & Uses Review

	Amounts per August 31, 2023 Annual Financial Report				
	Original Budget	Final Budget	Audited Actual	Variance - Final	Variance - Original
Revenues	\$ 157,976,998	156,827,758	155,403,793	(1,423,965)	(2,573,205)
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Ending Fund Balance	\$ 51,890,442	45,493,383	57,995,364	12,501,981	6,104,921

• Other Resources:

Original Budget	Final Budget	Audited Actual
\$ 0	1,423,500	1,054,535

- Other resources was amended in order to account for the implementation of new Governmental Accounting Standards Board Statements 87, Leases, and 96, Subscription-based Instructional Technology Arrangements. Actual amounts for new leases/subscriptions totaled \$1,012,541.
- The remaining \$41,944 was generated from the sale of surplus property at auction.

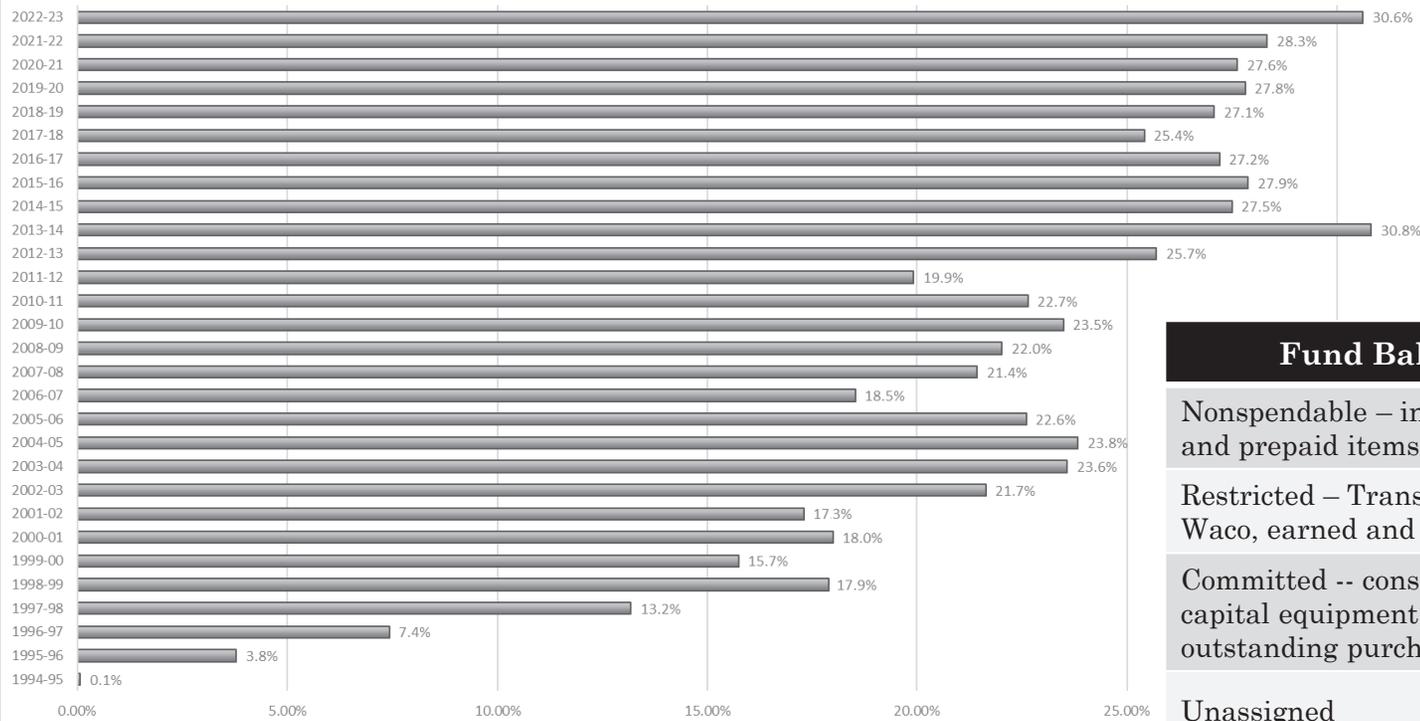
• Other Uses:

Original Budget	Final Budget	Audited Actual
\$ (1,030,292)	(1,030,292)	(355,803)

- The other uses in the General Fund represents transfers out to general fund-type programs accounted for in Special Revenue Funds. These include the Regional Day School for the Deaf Program and the Greater Waco Advanced Academies.
 - Due to a change in Maintenance of Effort calculations for Special Education, a number of positions were moved from the Regional Day School for the Deaf Fund to the General Fund eliminating the \$445,292 transfer that was originally budgeted.
 - Positive performance in both revenues and expenditures reduced the estimated transfer for the Academies from \$585,000 to \$355,803.

Fund Balance

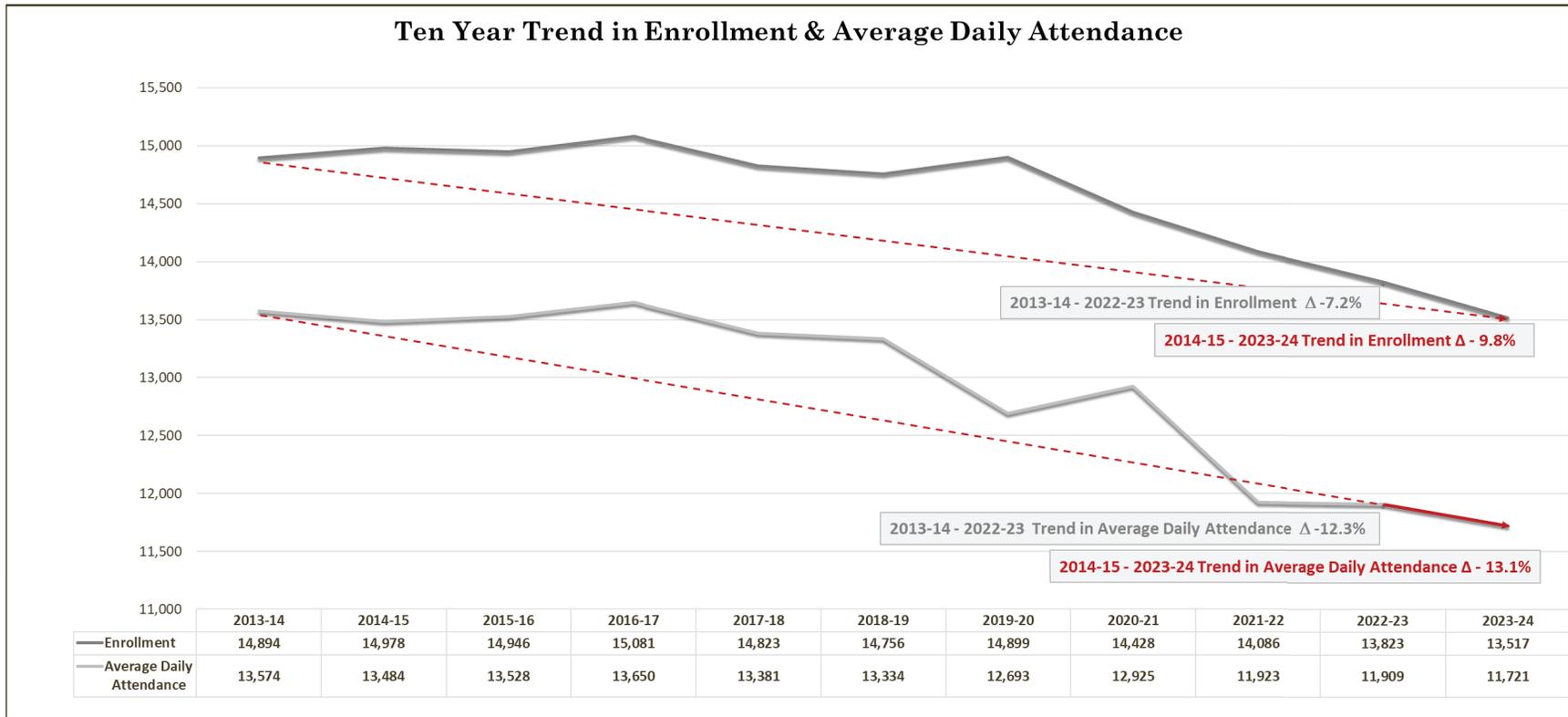
Unassigned Fund Balance as a Percent of the Subsequent Year's Budget



Fund Balances at 8/31/2023

Nonspendable – inventories and prepaid items	\$ 316,156
Restricted – Transformation Waco, earned and unspent	2,345,002
Committed -- construction, capital equipment, and outstanding purchase orders	5,671,337
Unassigned	49,662,869
Total Fund Balance	\$ 57,995,364

2023-2024 Projections



2023-2024 Projection

	Original Budget	Current Budget	Projected Actual	Variance - Original	Variance - Current
Revenues	\$ 157,599,061	158,110,370	158,952,585	1,353,524	842,215
Expenditures	161,655,309	165,237,152	161,830,125	(174,816)	3,407,027
Revenues Over / (Under) Expenditures	(4,056,248)	(7,126,782)	(2,877,540)	1,178,708	4,249,242
Other Resources	-	-	-	-	-
Other Uses	(565,731)	(565,731)	(565,731)	-	-
Net Change in Fund Balance	(4,621,979)	(7,692,513)	(3,443,271)	1,178,708	4,249,242
Beginning Fund Balance	57,995,364	57,995,364	57,995,364	-	-
Ending Fund Balance	\$ 53,373,385	50,302,851	54,552,093	1,178,708	4,249,242
Fund Balance as a Percentage of Expenditures & Other Uses	33.9%	30.3%	33.6%		

2023-2024 General Fund Revenues

Significant revenue variances:

- Local Property Tax Collections
 - October levy adjustment of \$2.7m resulting from impact of new homestead exemption on frozen values. While the impact on the General Fund will be offset by State revenue, this adjustment will negatively impact the Debt Service Fund.
- Earnings on Investments
 - Despite early predictions, the Federal Reserve has not reduced interest rates, at this point.
- State Foundation School Program
 - Lower average daily attendance is projected to decrease funding by \$2.1m. This loss is offset by an increase in special programs funding of \$1.7m and value adjustments of \$2.5m.
- Indirect Cost Recoveries
 - Higher than previous years due to expenditure of federal ESSER funds
- Medicaid Programs (SHARS/MAC)
 - Loss of \$1.5m due to change in time study methodology for Student Health Related Services (SHARS) (\$1.0m impact because original budget was reduced)

Revenue Source	Original Budget	Projected Actual	Variance
Local Property Tax Collections	\$ 69,432,000	66,933,613	(2,498,387)
Earnings on Investments	2,700,000	3,794,970	1,094,970
Other Local Revenue	1,022,500	1,243,103	220,603
Intermediate Source Revenue	334,000	328,691	(5,309)
Total Local & Intermediate	73,488,500	72,300,377	(1,688,123)
State Foundation School Program	71,253,781	73,345,553	2,091,772
TRS On-behalf	7,451,780	7,484,140	21,051
Total State Program	78,705,561	80,829,693	2,112,823
Indirect Cost Recoveries (Federal Programs)	2,154,000	3,579,957	1,425,957
Medicaid Programs (SHARS/MAC)	3,020,000	2,017,069	(1,002,931)
Other Federal Program Revenue	231,000	225,488	(5,512)
Total Federal Program	5,405,000	5,822,514	417,514
Total Revenues	\$157,599,061	158,952,585	842,215

2023-2024 General Fund Expenditures

Functional Expenditure Category	Original Budget	Current Budget	Projected Actual	Variance-Original
Instruction & Instructional-Related Services	\$ 93,570,987	94,079,712	92,271,420	(1,299,567)
Instructional & School Leadership	14,504,220	14,501,672	14,515,271	(11,051)
Student Support Services	18,475,716	19,777,865	18,973,981	(498,265)
Administrative Support	7,443,184	7,523,184	7,083,020	360,164
Support Services	24,990,233	26,705,950	26,433,935	(1,443,705)
Community Services	520,969	498,769	496,420	24,549
Debt Services	302,000	302,000	263,624	38,376
Intergovernmental Charges	1,848,000	1,848,000	1,792,451	55,549
Total Expenditures	\$161,655,309	165,237,152	161,830,125	(174,816)

Significant expenditure variances:

- Amended from Fund Balance
 - Purchase orders carried forward \$0.3m
 - Maintenance projects in progress \$0.4m
 - Classroom furniture \$0.1m
 - **Committed funds for bus replacement \$1.4m**
 - Funding to meet comparability \$0.1m
 - Funding for required security \$0.2m
 - Funding of compensatory services for special education \$0.1m
 - Budget expenditures for insurance recovery received in August 2023 and deductible for roofing damage \$1.0m
 - Funding for transportation transition costs \$0.5m

2024-2025 Preliminary Estimates

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Enrollment:										
Fall PEIMS	14,756	14,899	14,428	14,086	13,823	13,517				
Increase / (Decrease)		143	(471)	(342)	(263)	(306)				
Percentage Change		+0.97%	-3.16%	-2.37%	-1.87%	-2.21%				
Demographic Projections	14,808	14,907	14,991	14,825	14,118	<i>13,828</i>	<i>13,604</i>	<i>13,557</i>	<i>13,409</i>	<i>13,274</i>
District Projections	14,722	14,648	14,800	14,661	14,001	<i>13,776</i>	<i>13,483</i>	<i>13,433</i>	<i>13,287</i>	<i>13,154</i>
Average Daily Attendance	13,337	12,693	12,925	11,923	11,909	<i>11,721</i>	<i>11,609</i>	<i>11,460</i>	<i>11,279</i>	<i>11,097</i>

2024-2025 General Fund Revenues

Significant revenue variances:

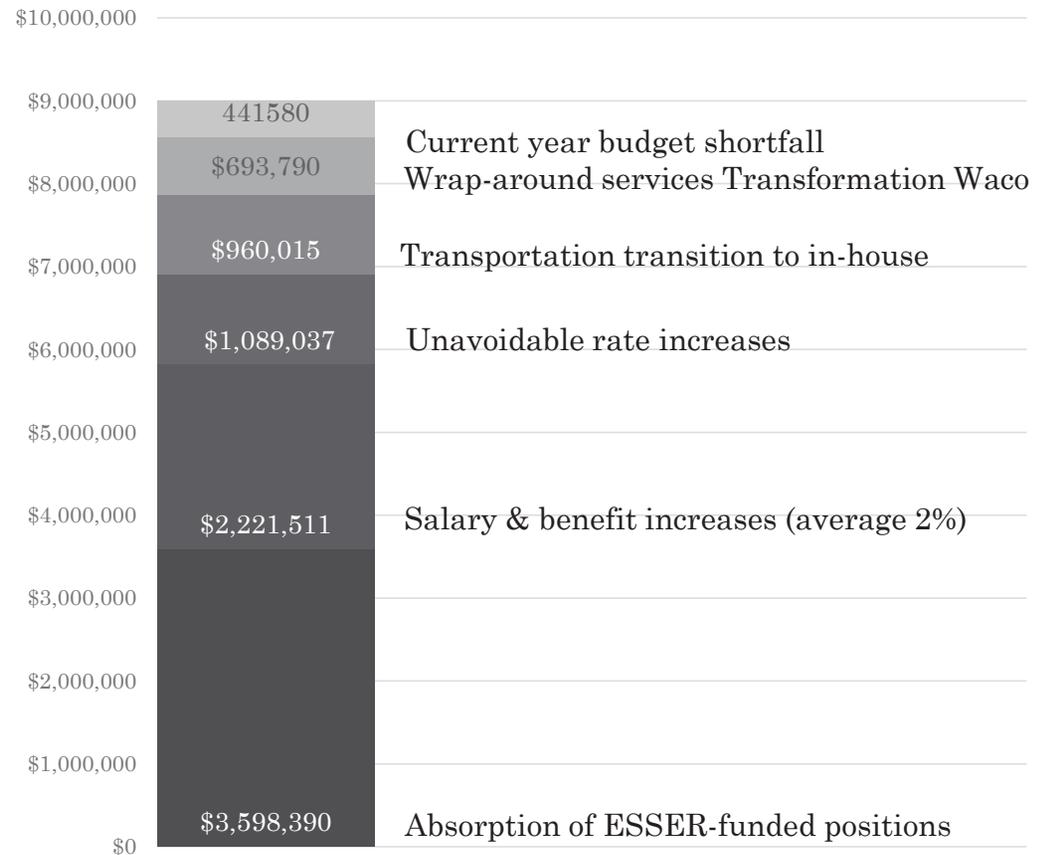
- Local Property Tax Collections
 - Assumes property value growth of 8.7%
- Earnings on Investments
 - Assumes Federal Reserve will begin to reduce interest rates by the end of 2024
- Other Local Revenue
 - Assumes no insurance recoveries
- State Foundation School Program
 - Loss of \$1.7m in Tier I funding-current law
 - Loss of \$5.3m due to increase in local share
 - Loss of \$1.2m in 1882 partnership funding
 - Possible recapture of \$0.4m
- Indirect Cost Recoveries
 - ESSER funds will be fully expended so we will lose indirect cost recovery of \$1.1m
- Medicaid Programs (SHARS/MAC)
 - Loss of \$1.0m in SHARS was implemented in 2023-2024 but was included in original budget

Revenue Source	2023-2024 Projected	2024-2025 Estimates	Increase / (Decrease)
Local Property Tax Collections	\$ 66,933,613	76,338,846	↑ 9,405,233
Earnings on Investments	3,794,970	1,897,485	↓ (1,897,485)
Other Local Revenue	1,243,103	743,103	↓ (500,000)
Intermediate Source Revenue	328,691	310,435	↓ (18,256)
Total Local & Intermediate	72,300,377	79,289,869	↑ 6,989,492
State Foundation School Program	73,345,553	64,839,207	↓ (8,506,346)
TRS On-behalf	7,484,140	7,783,506	299,366
Total State Program	80,829,693	72,622,713	↓ (8,206,980)
Indirect Cost Recoveries (Federal Programs)	3,579,957	2,388,634	↓ (1,191,323)
Medicaid Programs (SHARS/MAC)	2,017,069	2,017,069	-
Other Federal Program Revenue	225,488	225,488	-
Total Federal Program	5,822,514	4,631,191	↓ (1,191,323)
Total Revenues	\$158,952,585	156,543,772	↓ (2,390,556)

2024-2025 General Fund Expenditure Issues

- Proposed appropriations increases total \$9.0m
 - Current year shortfalls in substitutes and utilities and unavoidable rate increases in utilities, insurance, benefit rates, etc. total \$1.5m
- Health plan may end year in a deficit position requiring a bail out from the general fund \$??
- No funding for major repair projects, vehicle replacements, or other program increases

Proposed Appropriations Increases



2024-2025 General Fund Projected Ending Position

- Position cuts to date:
 - General Fund non-special program \$1.9m (\$1.1 Transformation Zone campuses)
 - General Fund State Compensatory Education funded \$1.0m
 - ESSER funded positions not being absorbed by the General Fund \$1.3m
- Non-payroll budgets \$0.6m

Beginning Fund Balance at September 1, 2023		\$ 57,995,364
2023-2024 projected deficit		(3,443,271)
2024-2025 beginning fund balance		\$ 54,552,093
Estimated revenues		156,543,772
Estimated appropriations:		
Base budget	161,830,125	
Proposed appropriations increase	9,004,323	(170,834,448)
Net change in fund balance		(14,290,676)
Ending Fund Balance at August 31, 2024		\$ 40,261,417
Ending fund balance as a percentage of appropriations		23.6%

Chief Appraiser provides preliminary appraised property values

Date
4/30/2024

Chief Appraiser certifies 2024 property values

7/25/2024

Meeting to present the proposed budget for the following fiscal year (date by which the Superintendent shall cause to be prepared a proposed budget for the following fiscal year is 8/20/24)

8/8/2024

Notice of Budget and Tax Rate Meeting – must be 10 – 30 days before the date of the Public Hearing

8/9/2024

Budget and Tax Rate Meeting

8/22/2024

Meeting to Adopt the Budget & Tax Rate (budget must be adopted before adoption of the tax rate for the ta year in which the fiscal year covered by the budget begins)

8/22/2024

First day of 2024-2025 fiscal year

9/1/2024

2024-2025 Budget Calendar

Waco Independent School District

Board of Trustees Workshop Agenda Item

Date: April 4, 2023

Contact Person: Dr. Josie Gutierrez
Dr. Ricky Edison

RE: Review and Discuss Transportation Department Update

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Background Information:

The district's student transportation services have been contracted for over 36 years, beginning with Durham Transportation in 1988, transitioning to STS in 2005, and finally contracted to GoldStar Transit in 2015 through the present time. Earlier this school year, the district elected not to renew its contract with GoldStar. As of June 30, 2024, Waco ISD will fully assume the operation of transportation services.

During the fall of 2023, Waco ISD began the process of transitioning to in-house operations. To ensure a smooth transition, TransPar Group, Inc. was hired to conduct an operational assessment. In January of 2024, TransPar met with district administration to discuss key findings and recommendations.

This update provides key information related to the transition of transportation services. The Administration is actively focused on the execution of TransPar's recommendations and will discuss those in detail.

At the recommendation of TransPar, a Transportation Committee was created to discuss and provide feedback regarding transportation policies and school start and end times as they relate to bus routes including the move from a two-tier to a three-tiered bus routing system. Establishing a three-tiered bus system has a major impact on staff, students and parents; therefore, a survey was conducted to provide stakeholders the opportunity to offer feedback regarding school start and end times for 2024-2025.

As the district continues its transition to in-house transportation services, it's imperative that all departments and staff will need to work together to support this multi-faceted process. A successful in-house operation will result in on-time performance of buses getting students to and from school, extracurricular activities and events.

Fiscal Implications:

The district will need to invest financial resources to support improvements toward the goal of providing efficient and reliable transportation services for students and families.

Administrative Recommendation(s):

This information is presented for review and discussion only.



Transportation Department Update

Board Workshop Meeting
April 4, 2024



Student

Why?

Make improvements to ensure efficient and reliable transportation services for our students and families.



Driver Shortages

School bus driver employment continues to be far below pre-pandemic levels. There were approximately 192,400 bus drivers working in K–12 schools in September 2023, down 15.1% from September 2019.

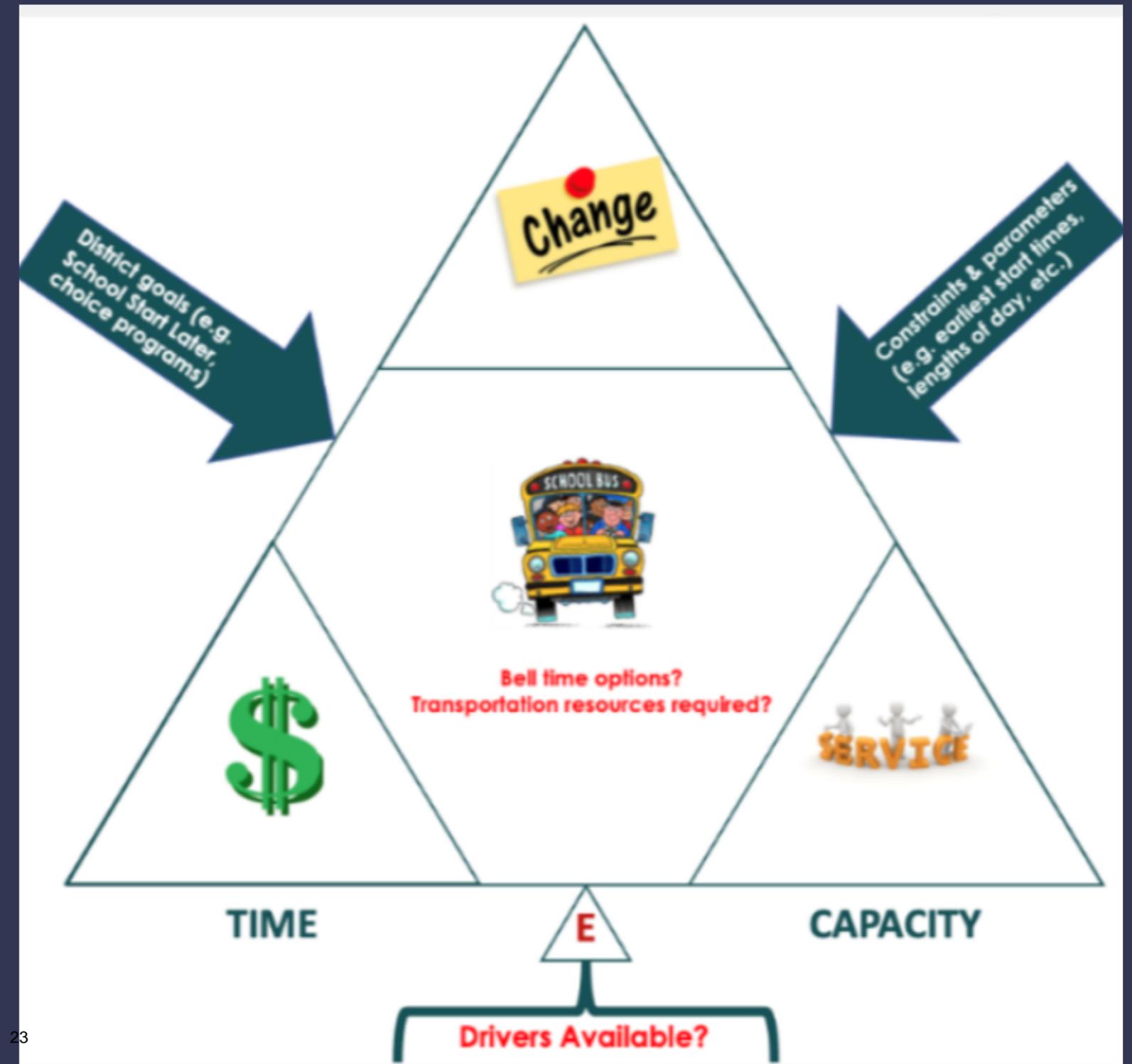
Economic Policy Institute, 2023

Ninety-two percent of leaders surveyed report their operations are constrained by the driver shortages, compared with 88% last year and 78% in 2021. Forty percent of respondents said they've had to reduce transportation services to deal with the shortages.

USA Today, 2023

Student Transportation Trilemma

- **Driver Shortage**
 - *Challenging application pool*
- **Late Buses**
 - *Insufficient time between routes*
 - *Competing program times*
 - *Conflicting extracurricular trips*





Milestones

Last time WISD Operated Transportation

Decision to Move Transportation In-House

Hired Transpar & Notified GoldStar Employees

Hired Director and Assistant Director of Transportation

Launched Staffing & Budget Meetings

HR Meeting with GoldStar Employees

1988

Fall 2023

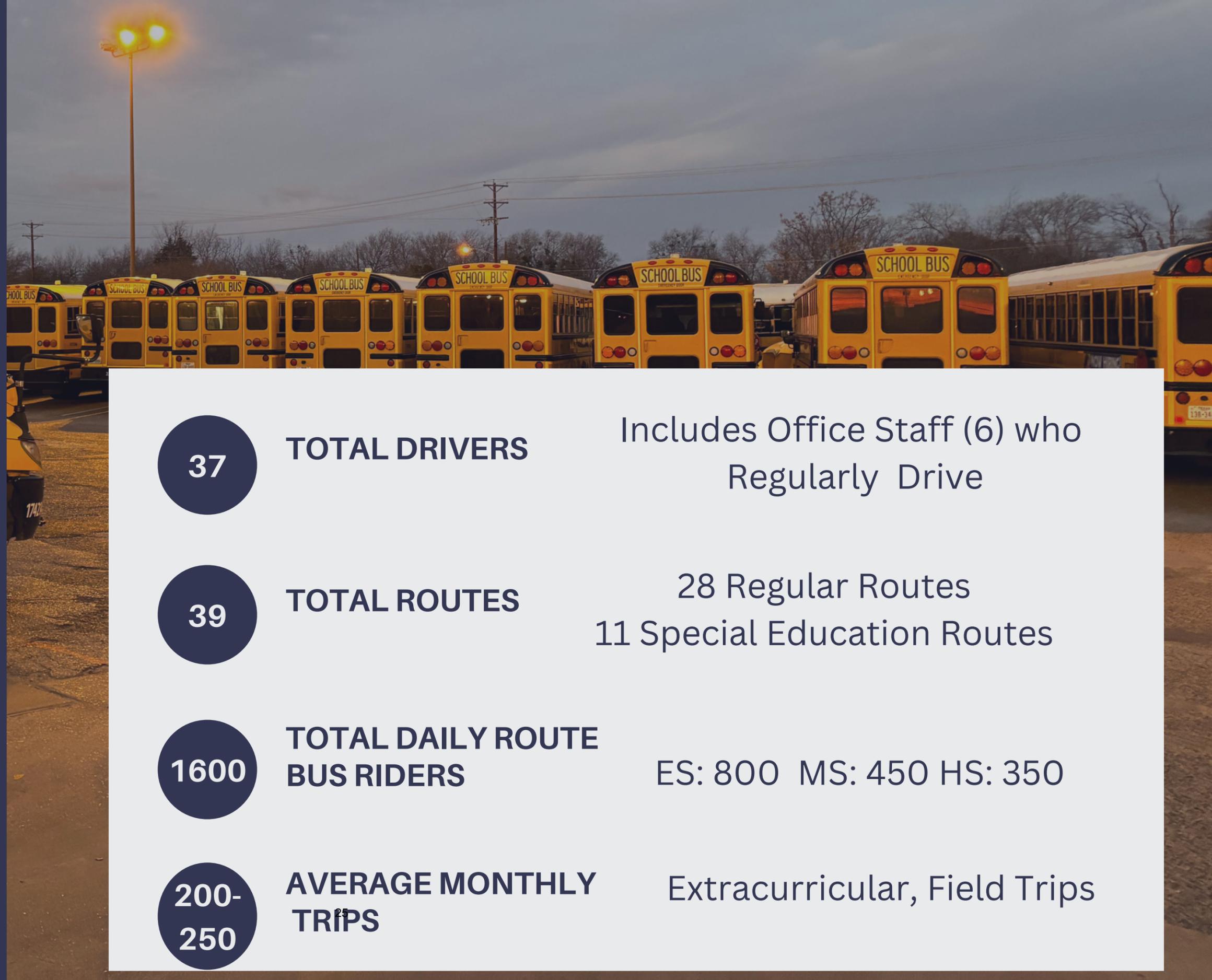
Dec 2023

Jan 2024

Feb 2024



Transportation Data



37

TOTAL DRIVERS

Includes Office Staff (6) who Regularly Drive

39

TOTAL ROUTES

28 Regular Routes
11 Special Education Routes

1600

**TOTAL DAILY ROUTE
BUS RIDERS**

ES: 800 MS: 450 HS: 350

200-
250

**AVERAGE MONTHLY
TRIPS**

Extracurricular, Field Trips



Transportation Data

**Reimbursements for hazardous routes is limited to 10% whis resulted in a loss of \$93K.*

79

TOTAL BUSES

58 Full Size Fleet
21 Special Education Fleet

672,399

TOTAL MILES DRIVEN

2022-2023 SY

\$

TEA REIMBURSEMENT AMOUNTS/MILE

*Regular Routes: \$1/mile
Special Ed Routes: \$1.08
CTE Routes: \$5.54

\$

BUDGET INFORMATION
2022-2023 SY

Expenses: \$3,948,950
State Reimbursement: \$569,842

TransPar Short-Term Recommendations

- Implement a three-tier system, reducing the number of drivers needed to run routes
- Develop a transition plan to recruit, hire and retain drivers
- Identify department managers and design organizational chart
- Strengthen operation procedures and processes, especially for routing and campus dismissal and loading procedures



Transportation Committee



Current School Start & End Times



ES	7:45 am – 3:30 pm
HS	8:30 am – 4:15 pm
MS	8:30 am – 4:15 pm



TransPar Recommendations

Scenario 1	Scenario 2	Scenario 3
ES 7:15 am–3:00 pm	ES 7:15 am–3:00 pm	ES (9) 7:15 am – 3:00 pm ES (4) 8:15 am – 4:00 pm
MS 8:15 am–4:00 pm	HS 6:15 am–4:00 pm	HS 8:15 am – 4:00 pm
HS 9:15 am–5:00 pm	MS 9:15 am–5:00 pm	MS 9:15 am – 5:00 pm

Committee's Recommendation

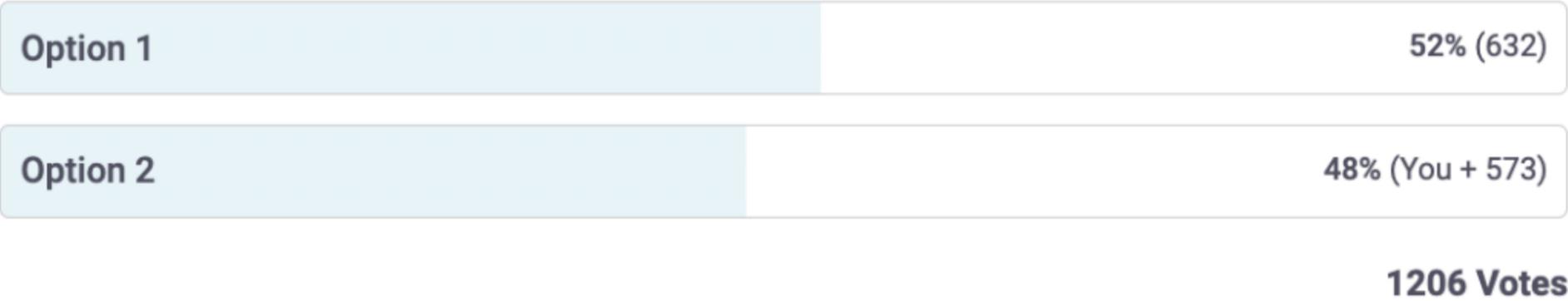


Option 1	Option 2
ES 7:15 am – 3:00 pm	ES 7:30 am – 3:15 pm
HS 8:00 am – 3:45 pm	HS 8:15 am – 4:00 pm
MS 8:45 am – 4:30 pm	MS 9:00 am – 4:45 pm

Survey Takeaways



Faculty/Staff



Parents



Key Feedback

- Early start times for ES
- Logistical challenges for working parents
- Impact on after-school activities and bedtime
- Teacher childcare and late meetings
- Young students waiting for early morning buses

Survey Informed Adjustment



ES 7:30 am – 3:15 pm
15 minutes earlier than current

HS 8:15 am – 4:00 pm
15 minutes earlier than current

MS 8:45 am – 4:30 pm
15 minutes later than current

Current Fleet

- 2007: 10 buses
- 2009: 4 buses
- 2010: 6 buses
- 2012: 4 buses
- 2014: 4 buses
- 2015: 5 buses
- 2016: 2 buses
- 2017: 11 buses
- 2018: 12 buses
- 2019: 7 buses
- 2020: 7 buses
- 2022: ³⁴7 buses

Life Cycle Replacement/Seat Belts

- The life cycle replacement of buses is 15 years.
- The Board approved the purchase of \$1.2M in buses at the January 2024 meeting.
- Per law, all buses after 2017 have seat belts.

Moving Forward

- Improve Organizational Structure/Staffing
- Identify and Order Equipment
- Establish 2024-2025 Budget
- Ensure Training for Proper Routing
- Procure New Buses with Identified Funding (Board approved 1/25/24)
- Update Camera System
- Implement GPS System (Board approved purchase 3/28/24)
- Use Staff to Drive (Paras, Auxiliary, Athletics, & Fine Arts)
- Deliver More On-Time Trips
- Improve Culture and Climate of Transportation Department
- Maintain Replacement Cycle Plan for Bus Fleet
- Expand White Fleet with Processes and Procedures for Small Trips
- Identify & Address Facility Needs

Thank You

