

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

Thursday, November 7, 2024 - 6:00 PM

A Special Meeting of the Board of Trustees of Waco Independent School District will be held November 7, 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.

Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

AGENDA

1. **Call to Order**
2. **Consent Agenda: Consider and Take Appropriate Action**
 - 2.A. Bid Award for Waco High Furniture Package
 - 2.B. Approval of 2024-2025 District and Campus Improvement Plans
3. **Review and Discuss Long-Range Facilities Plan**
Presenter: Jarrod Sterzinger, O'Connell Robertson
4. **Review and Discuss Fall Demographic Update**
Presenter: Bob Templeton, Zonda Education
5. **Review and Discuss Attendance Boundaries Parameters**
Presenter: Bob Templeton, Zonda Education
6. **Announcements**
7. **Adjournment**

Waco Independent School District

Board of Trustee Meeting Agenda Item

Date: November 7, 2024

Contact Person: M. Tish/G. Barrera

RE: Bid Award for Waco High Furniture Package

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Background Information:

Request for Proposal (RFP) # 24-1269, has been issued and opened for the purpose of awarding furniture for the new Waco High School. We received fourteen (14) responses.

This bid consisted of furniture packages divided into sixteen (16) packages which were aligned with the specified and desired manufacturer brand for each item, as well as eleven (11) additional miscellaneous line items. The vendors were to bid all or none on each package and are being awarded by package. The decision to group and award by package was to cut down on duplicate shipping and installation cost from by different vendors. This proved to be effective cost saving on the furniture purchase for Phase 1 for South Waco Elementary.

Fiscal Implications:

The total cost of the awarded furniture is \$ 2,607,469.20 and is being funded through Bond proceeds.

Administrative Recommendation(s):

The Administration recommends that the Board of Trustees approve the bid awards to the listed vendors for the Waco High Furniture Packages, as presented.

RFP # 24-1269
Waco High Furniture Package
Awarded Vendors

Package	Awarded Vendor	Total Amount Awarded
Package A	Total Office Solutions	\$ 830,025.00
Package B	Total Office Solutions	395,727.99
Package C	Total Office Solutions	167,671.00
Package D	Total Office Solutions	12,547.00
Package E	Shelton Keller Group	73,384.34
Package F	Wenger	256,880.08
Package G	Blue Box	490,223.79
Package H	Indeco Sales, Inc.	76,058.00
Package I	Perry Office	27,466.67
Package J	McCoy Rockford	40,395.46
Package K	Shelton Keller Group	56,952.08
Package L	School Outfitters	33,349.33
Package M	Total Office Solutions	13,128.63
Package N	McCoy Rockford	9,145.04
Package O	School Outfitters	33,440.05
Package P	Indeco Sales, Inc.	36,603.00
Package Q1 - Scorers Table	Perry Office	19,118.00
Package Q2 - Floor Cart	Shelton Keller Group	1,964.00
Package Q3 - Floor Cart	Shelton Keller Group	1,448.00
Package Q4 - Clothing Rack	Indeco Sales, Inc.	513.00
Package Q5 - Flammable Cabinet	Perry Office	3,330.80
Package Q6 - Medium Curve Desk	Perry Office	5,705.41
Package Q7 - Drying Rack	Shelton Keller	1,775.80
Package Q8 - Chair Cart	Perry Office	1,374.32
Package Q9 - Folding Chair	Perry Office	4,635.20
Package Q10 - Hexy Sit on it	McCoy Rockford	13,016.03
Package Q11 -Book Truck	Perry Office	1,591.18
Total Awarded		<u><u>\$ 2,607,469.20</u></u>

RFP # 24-1269
Waco High Furniture Package

PACKAGE A - KI - PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommended
Learning Environments LLC			\$ 824,344.54	\$ 824,344.54	Bid Alternate - Not designated as such	
McCoy Rockford (McCoy Rockford, Inc.)			\$ 827,497.26	\$ 827,497.26	Missing Items	
Total Office Solutions			\$ 830,025.00	\$ 830,025.00		X
[ALT1] Shelton Keller Group		EA	\$ 884,106.67	\$ 884,106.67	PACKAGE A PRICING- ALTERNATE OPTION	
Omega Furniture & Design Solutions (not a dba) (Omega Furniture & Design Solutions LLC)			\$ 897,305.32	\$ 897,305.32		
Shelton Keller Group			\$ 923,804.05	\$ 923,804.05		
Facilities Resource, Inc.			\$ 1,089,439.87	\$ 1,089,439.87		
Perry Office Plus (Perry Office Products)			\$ 1,161,387.80	\$ 1,161,387.80		
Indeco Sales, Inc.			\$ 1,287,159.00	\$ 1,287,159.00		
Virco Inc. DBA Virco Sales Corporation (Virco Inc.)			\$ 1,557,092.26	\$ 1,557,092.26		
Alternates not accepted						
PACKAGE B - HON -PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
Shelton Keller Group			\$ 391,855.08	\$ 391,855.08	ALTERNATE TO HON WITH TAYCO	
Total Office Solutions			\$ 395,727.99	\$ 395,727.99		X
Perry Office Plus (Perry Office Products)			\$ 438,185.90	\$ 438,185.90		
Blue Box			\$ 481,179.45	\$ 481,179.45		
McCoy Rockford (McCoy Rockford, Inc.)			\$ 492,098.43	\$ 492,098.43		
Indeco Sales, Inc.			\$ 557,891.00	\$ 557,891.00		
Facilities Resource, Inc.			\$ 559,932.96	\$ 559,932.96		
Virco Inc. DBA Virco Sales Corporation (Virco Inc.)			\$ 668,430.92	\$ 668,430.92		
Waco ISD has established HON as the standard for furniture in the District						
PACKAGE C Mooreco PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommend
McCoy Rockford (McCoy Rockford, Inc.)			\$ 158,493.00	\$ 158,493.00	Missing Items	
Total Office Solutions			\$ 167,671.00	\$ 167,671.00		X
Facilities Resource, Inc.			\$ 171,821.32	\$ 171,821.32		
School Outfitters (Schoolhouse Outfitters LLC)			\$ 174,150.84	\$ 174,150.84		
Learning Environments LLC			\$ 181,183.79	\$ 181,183.79		
[ALT1] Perry Office Plus (Perry Office Products)		EA	\$ 182,337.41	\$ 182,337.41	Alumni Educational Solutions	
Blue Box			\$ 191,461.74	\$ 191,461.74		
Omega Furniture & Design Solutions (not a dba) (Omega Furniture & Design Solutions LLC)			\$ 193,223.30	\$ 193,223.30		
Shelton Keller Group			\$ 212,847.70	\$ 212,847.70		
Perry Office Plus (Perry Office Products)			\$ 213,431.80	\$ 213,431.80	We bid both Mooreco and Alumni Educational Solutions for this package.	
Indeco Sales, Inc.			\$ 232,233.00	\$ 232,233.00		
Lakeshore Learning Materials, LLC (Lakeshore Parent, LLC)			\$ 316,474.53	\$ 316,474.53		
[ALT1] Lakeshore Learning Materials, LLC (Lakeshore Parent, LLC)		EA	\$ 316,474.53	\$ 316,474.53	Lakeshore is bidding all alternate items for this complete package.	
PACKAGE D - MooreCo -PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommend
[ALT3] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Codes: SH-9-S & SH-9-ABUIK Storage Locker Starter Unit - Double Tier, 36 x 36". Secure storage for tenants, contractors and maintenance departments. Two separate lockable openings. Mount to wall or floor. Hardware included. Powder-coated steel construction. Ventilated mesh panels.	
	4					

RFP # 24-1269
Waco High Furniture Package

[ALT1] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code SH-21Standard Flammable Storage Cabinet - Manual Doors, Yellow, 45 Gallon. Double wall 18-gauge steel. 350 lb. shelf capacity. Adjustable shelves. Sloped shelves safely direct spills away from containers. Recessed paddle handle can be used with padlock. Continuous piano hinge provides smooth closure. Adjustable leveling feet for uneven surfaces. Meets NFPA, IFC and OSHA standards. FM approved. Yellow - For aerosols, gasoline and flammable liquids. Self-Closing Cabinet - Required in certain states and municipalities.	
[ALT2] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code SH-15Heavy Duty Storage Cabinet - 36 x 18 x 78", Unassembled, Black. Attractive enough for the office; tough enough for the warehouse. Heavy-gauge steel construction. Locking doors. Adjustable shelves have 200 lb. capacity each.	
Total Office Solutions			\$ 12,547.00	\$ 12,547.00		X
Blue Box			\$ 13,002.60	\$ 13,002.60		
Learning Environments LLC			\$ 14,249.40	\$ 14,249.40		
Omega Furniture & Design Solutions (not a dba) (Omega Furniture & Design Solutions LLC)			\$ 15,610.12	\$ 15,610.12		
Shelton Keller Group			\$ 15,809.04	\$ 15,809.04		
Perry Office Plus (Perry Office Products)			\$ 17,298.15	\$ 17,298.15		
School Outfitters (Schoolhouse Outfitters LLC)			\$ 19,661.52	\$ 19,661.52		
McCoy Rockford (McCoy Rockford, Inc.)			\$ 32,784.00	\$ 32,784.00		
Indeco Sales, Inc.			\$ 95,953.00	\$ 95,953.00	Included alternates without individual pricing, but total package price is listed with alternates. I didn't want there to be confusion on package price. Individual pricing can be found on the package attachment with hyperlinks to product details. Thank you for considering our alternate selections. All alternates match exact specifications	
Alternate not accepted						
PACKAGE E - Paragon - PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						Recommend
Supplier		QTY	UOM	Price	Extended	Supplier Notes / Alternate Description
[ALT5] Indeco Sales, Inc.			EA	\$ -	\$ -	Item Code: BC-1-A
[ALT3] Indeco Sales, Inc.			EA	\$ -	\$ -	Item Code: BC-2-IVReinforced 10e Kick + Fascia provides extra strength. Adjustable Shelves with concealed hardware. Made in the U.S.A. Built to last with reliable Artcobell quality and durability.

RFP # 24-1269
Waco High Furniture Package

[ALT2] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code: BC-3-A Easy installation, efficient use of space, and versatile customization make Array your personal storage solution. Flexible and modular storage works in any space. Array shelving collection is sturdy and modular, perfect for libraries, classrooms, or office spaces. Available in standalone, starter/ender, adder, and mobile units, in a variety of heights and widths to make use of any space. Laminate construction with PVC edge banding. Available in a variety of standard laminates or customize with your choice of finishes. SCS Indoor Advantage Gold Certified	
[ALT1] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code: BC-3-S Easy installation, efficient use of space, and versatile customization make Array your personal storage solution. Flexible and modular storage works in any space. Array shelving collection is sturdy and modular, perfect for libraries, classrooms, or office spaces. Available in standalone, starter/ender, adder, and mobile units, in a variety of heights and widths to make use of any space. Laminate construction with PVC edge banding. Available in a variety of standard laminates or customize with your choice of finishes. SCS Indoor Advantage Gold Certified	
[ALT4] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code: BC-1-S	
Learning Environments LLC			\$ 73,212.02	\$ 73,212.02	Bid Alternate - not designated as such	
[ALT1] Omega Furniture & Design Solutions (not a dba) (Omega Furniture & Design Solutions LLC)		EA	\$ 73,377.34	\$ 73,377.34	Benchmark Shelving - see attached specs Only sent spec sheets, no individual pricing	
Shelton Keller Group			\$ 73,384.34	\$ 73,384.34		X
McCoy Rockford (McCoy Rockford, Inc.)			\$ 77,321.29	\$ 77,321.29		
Indeco Sales, Inc.			\$ 88,214.00	\$ 88,214.00	Included alternates without individual pricing, but total package price is listed with alternates. I didn't want there to be confusion on package price. Individual pricing can be found on the package attachment with hyperlinks to product details. Thank you for considering our alternate selections. All alternates match exact specifications.	
School Outfitters (Schoolhouse Outfitters LLC)			\$ 92,199.66	\$ 92,199.66		
Total Office Solutions			\$ 96,177.00	\$ 96,177.00		
Perry Office Plus (Perry Office Products)			\$ 101,790.61	\$ 101,790.61		
Facilities Resource, Inc.			\$ 115,629.00	\$ 115,629.00		
Alternate not accepted						
PACKAGE F - Wenger - PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP 6						Recommend
Supplier	QTY	UOM	Price	Extended	Supplier Notes	
Wenger Corporation			\$ 256,880.08	\$ 256,880.08		X

RFP # 24-1269
Waco High Furniture Package

Shelton Keller Group			\$ 310,675.35	\$ 310,675.35		
PACKAGE G - Steelcase - PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
Perry Office Plus (Perry Office Products)			\$ 356,354.70	\$ 356,354.70	HON, Kimball, Ghent Nexus Alternates	
Shelton Keller Group			\$ 459,305.95	\$ 459,305.95	ALTERNATE PACKAGE TO THE STEELCASE WITH ERG, SIT ON IT, HASKELL & NORVAL NIVEL	
Blue Box			\$ 490,223.79	\$ 490,223.79		X
McCoy Rockford (McCoy Rockford, Inc.)			\$ 546,541.77	\$ 546,541.77		
Indeco Sales, Inc.			\$ 633,378.00	\$ 633,378.00	All Steelcase specified items have been flipped to HON/Kimball/KI. All items will match exact specifications. To avoid confusion with line-item alternates, since most alternated sections will have multiple line items, I've attached the proposal that has each Item code tagged.	
Alternate not accepted						
PACKAGE H - Uline - PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
Perry Office Plus (Perry Office Products)			\$ 70,492.77	\$ 70,492.77	Alternate bid, not designated	
Learning Environments LLC			\$ 72,695.69	\$ 72,695.69	Alternate bid, not designated	
Indeco Sales, Inc.			\$ 76,058.00	\$ 76,058.00		X
Blue Box			\$ 76,919.04	\$ 76,919.04		
Shelton Keller Group			\$ 77,258.84	\$ 77,258.84		
McCoy Rockford (McCoy Rockford, Inc.)			\$ 94,488.34	\$ 94,488.34		
Alternate not accepted						
PACKAGE I - Global Industrial - PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommend
[ALT4] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code: PLY-2Vertical Sheet Rack - 48 x 36 x 42"	
[ALT2] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code: SH-9-ABulk Storage Locker Starter Unit - Double Tier, 36 x 36"	
[ALT1] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code: SH-9-SBulk Storage Locker Starter Unit - Double Tier, 36 x 36"	
[ALT3] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code: SH-15Industrial Storage Cabinet - 36 x 18 x 72", Unassembled, Black	
Perry Office Plus (Perry Office Products)			\$ 27,466.67	\$ 27,466.67		X
Total Office Solutions			\$ 29,519.00	\$ 29,519.00		
School Outfitters (Schoolhouse Outfitters LLC)			\$ 30,138.90	\$ 30,138.90		
Shelton Keller Group			\$ 30,379.26	\$ 30,379.26		
Global Equipment Company Inc.			\$ 30,539.92	\$ 30,539.92		
Blue Box			\$ 32,017.62	\$ 32,017.62		
Learning Environments LLC			\$ 32,842.93	\$ 32,842.93		
Indeco Sales, Inc.			\$ 34,277.00	\$ 34,277.00	Included alternates without individual pricing, but total package price is listed with alternates. I didn't want there to be confusion on package price. Individual pricing can be found on the package attachment with hyperlinks to product details. Thank you for considering our alternate selections. All alternates match exact specifications.	

RFP # 24-1269
Waco High Furniture Package

McCoy Rockford (McCoy Rockford, Inc.)			\$ 35,934.80	\$ 35,934.80		
Alternate not accepted						
PACKAGE J - Kimball - PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
McCoy Rockford (McCoy Rockford, Inc.)			\$ 40,395.46	\$ 40,395.46		X
Learning Environments LLC			\$ 42,467.15	\$ 42,467.15		
Perry Office Plus (Perry Office Products)			\$ 47,105.00	\$ 47,105.00		
Shelton Keller Group			\$ 48,482.59	\$ 48,482.59	ALTERNATE PACKAGE TO THE KIMBALL WITH ERG, GLOBAL, SIT ON IT AND VIA	
Facilities Resource, Inc.			\$ 55,343.78	\$ 55,343.78		
Total Office Solutions			\$ 56,153.00	\$ 56,153.00		
Indeco Sales, Inc.			\$ 63,601.00	\$ 63,601.00		
PACKAGE K - Landscape Forms - PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
Learning Environments LLC			\$ 56,615.69	\$ 56,615.69	Alternate Bid - Not designated as such	
Shelton Keller Group			\$ 56,952.08	\$ 56,952.08		X
McCoy Rockford (McCoy Rockford, Inc.)			\$ 58,939.07	\$ 58,939.07		
Facilities Resource, Inc.			\$ 65,805.08	\$ 65,805.08		
Perry Office Plus (Perry Office Products)			\$ 68,110.53	\$ 68,110.53		
Blue Box			\$ 71,816.58	\$ 71,816.58		
Total Office Solutions			\$ 75,178.00	\$ 75,178.00		
Indeco Sales, Inc.			\$ 79,710.00	\$ 79,710.00		
Alternate not accepted						
PACKAGE L - National Public Seating - PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
Perry Office Plus (Perry Office Products)			\$ 20,708.02	\$ 20,708.02	Missing items	
School Outfitters (Schoolhouse Outfitters LLC)			\$ 33,349.33	\$ 33,349.33		X
Shelton Keller Group			\$ 42,907.66	\$ 42,907.66		
Shiffler Equipment Sales, Inc.			\$ 63,901.08	\$ 63,901.08		
Blue Box			\$ 71,525.34	\$ 71,525.34		
Indeco Sales, Inc.			\$ 73,691.00	\$ 73,691.00		
McCoy Rockford (McCoy Rockford, Inc.)			\$ 73,968.19	\$ 73,968.19		
Learning Environments LLC			\$ 74,460.22	\$ 74,460.22		
VWR international, LLC - Ward's Science (VWR Funding, Inc.)			\$ 74,659.85	\$ 74,659.85		
PACKAGE M - Peter Pepper Products -PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
Total Office Solutions			\$ 13,128.63	\$ 13,128.63		X
Facilities Resource, Inc.			\$ 13,643.63	\$ 13,643.63		
McCoy Rockford (McCoy Rockford, Inc.)			\$ 14,557.65	\$ 14,557.65		
Shelton Keller Group			\$ 14,791.40	\$ 14,791.40		
Perry Office Plus (Perry Office Products)			\$ 15,164.81	\$ 15,164.81		
Indeco Sales, Inc.			\$ 15,649.00	\$ 15,649.00		
Learning Environments LLC			\$ 16,819.97	\$ 16,819.97		
PACKAGE N - Global -PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
McCoy Rockford (McCoy Rockford, Inc.)			\$ 9,145.04	\$ 9,145.04		X
Shelton Keller Group			\$ 10,928.47	\$ 10,928.47		
Blue Box		8	\$ 12,121.65	\$ 12,121.65		
Perry Office Plus (Perry Office Products)			\$ 12,518.06	\$ 12,518.06		
Indeco Sales, Inc.			\$ 12,945.00	\$ 12,945.00		

RFP # 24-1269
Waco High Furniture Package

PACKAGE O - Diversified Woodcrafts - PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
School Outfitters (Schoolhouse Outfitters LLC)			\$ 33,440.05	\$ 33,440.05		X
Omega Furniture & Design Solutions (not a dba) (Omega Furniture & Design Solutions LLC)			\$ 36,348.48	\$ 36,348.48		
Total Office Solutions			\$ 37,496.00	\$ 37,496.00		
Shelton Keller Group			\$ 37,706.52	\$ 37,706.52		
McCoy Rockford (McCoy Rockford, Inc.)			\$ 37,847.52	\$ 37,847.52		
Indeco Sales, Inc.			\$ 41,800.00	\$ 41,800.00		
VWR international, LLC - Ward's Science (VWR Funding, Inc.)			\$ 45,639.09	\$ 45,639.09		
PACKAGE P - Fleetwood - PRICING - PLEASE ENTER THE TOTAL AMOUNT FROM ALL LINE ITEMS FOR THIS GROUP						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommend
[ALT3] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code: T-S-5C-Leg Computer Table	
[ALT1] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code: T-S-26C-Leg Computer Table	
[ALT2] Indeco Sales, Inc.		EA	\$ -	\$ -	Item Code: T-S-27C-Leg Computer Table	
Indeco Sales, Inc.			\$ 36,603.00	\$ 36,603.00	Alternate	X
Shelton Keller Group			\$ 39,610.24	\$ 39,610.24	ALTERNATE PACKAGE WITH MOORECO	
Perry Office Plus (Perry Office Products)			\$ 49,534.02	\$ 49,534.02	Bid Alternate - not designated as such	
Total Office Solutions			\$ 68,535.00	\$ 68,535.00		
School Outfitters (Schoolhouse Outfitters LLC)			\$ 83,059.86	\$ 83,059.86		
Alternate Accepted						
Q1 Package -						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
Perry Office Plus (Perry Office Products)			\$ 19,118.00	\$ 19,118.00	Backlit Scorers Table Daktronics	X
Shelton Keller Group			\$ 22,242.22	\$ 22,242.22		
Indeco Sales, Inc.			\$ 31,058.00	\$ 31,058.00		
Q2 Package -						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommend
[ALT1] Perry Office Plus (Perry Office Products)		EA	\$ 341.36	\$ 341.36	Extended Floor Cart Pageantry Innovations	
[ALT1] Indeco Sales, Inc.		EA	\$ 1,185.00	\$ 1,185.00	Welded Platform Truck - 30 x 60"	
Shelton Keller Group			\$ 1,964.00	\$ 1,964.00		X
Alternate not accepted						
Q3 Package -						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommend
[ALT1] Perry Office Plus (Perry Office Products)		EA	\$ 341.36	\$ 341.36	Floor Cart Pageantry Innovations	
[ALT1] Indeco Sales, Inc.		EA	\$ 1,185.00	\$ 1,185.00	Welded Platform Truck - 30 x 60"	
Shelton Keller Group			\$ 1,448.00	\$ 1,448.00		X
Alternate not accepted						
Q4 Package -						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommend
[ALT1] Perry Office Plus (Perry Office Products)		EA	\$ 280.30	\$ 280.30	Uline 4-Way Clothes Rack	
Indeco Sales, Inc.			\$ 513.00	\$ 513.00		X
Shelton Keller Group			\$ 552.22	\$ 552.22		
Alternate not accepted						
Q5 Package -						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommend
Perry Office Plus (Perry Office Products)			\$ 3,330.80	\$ 3,330.80	Flammable Cabinet Justrite	X

RFP # 24-1269
Waco High Furniture Package

[ALT1] Indeco Sales, Inc.		EA	\$ 3,452.00	\$ 3,452.00	Standard Flammable Storage Cabinet - Manual Doors, Yellow, 45 Gallon. Double wall 18-gauge steel. 350 lb. shelf capacity. Adjustable shelves. Sloped shelves safely direct spills away from containers. Recessed paddle handle can be used with padlock. Continuous piano hinge provides smooth closure. Adjustable leveling feet for uneven surfaces. Meets NFPA, IFC and OSHA standards. FM approved. Yellow - For aerosols, gasoline and flammable liquids. Self-Closing Cabinet - Required in certain states and municipalities.	
Shelton Keller Group			\$ 4,100.00	\$ 4,100.00		
Alternate accepted						
Q6 Package -						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
Perry Office Plus (Perry Office Products)			\$ 5,705.41	\$ 5,705.41	Medium Curved Desk TV Set Design	X
Shelton Keller Group			\$ 7,277.78	\$ 7,277.78		
Indeco Sales, Inc.			\$ 8,323.00	\$ 8,323.00		
Q7 Package -						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommend
Shelton Keller Group			\$ 1,775.80	\$ 1,775.80	Drying Rack SAX	X
Perry Office Plus (Perry Office Products)			\$ 5,669.45	\$ 5,669.45		
[ALT1] Indeco Sales, Inc.		EA	\$ 6,574.00	\$ 6,574.00	Bulman Portable Drying Rack. Easy-grab tray design. Includes casters for easy mobility. Move your artwork quickly and easily as it dries with the Bulman Portable Drying Rack. These durable tray systems have an easy-grab design that allows you to place and retrieve your artwork safely. The trays are a breeze to move thanks to the ergonomic mobility bar at the rear and the easy-move casters. Two of the casters lock for when you need to stay in place. Made in the USA.	
Q8 Package -						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
Shelton Keller Group			\$ 1,009.00	\$ 1,009.00	ALTERNATE TO SPEC SEATS WITH KI	
Perry Office Plus (Perry Office Products)			\$ 1,374.32	\$ 1,374.32	Double Tierd Hanging Chair Set Clarin	X
Indeco Sales, Inc.			\$ 2,243.00	\$ 2,243.00		
Alternate not accepted						
Q9 Package -						
Supplier	QTY	UOM	Price	Extended	Supplier Notes	Recommend
Shelton Keller Group			\$ 3,890.00	\$ 3,890.00	ALTERNATE TO SPEC SEATS WITH KI	
Perry Office Plus (Perry Office Products)			\$ 4,635.20	\$ 4,635.20	Seat Clarin	X
Indeco Sales, Inc.			\$ 6,347.00	\$ 6,347.00		
Alternate not accepted						
Q10 Package -						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommend

RFP # 24-1269
Waco High Furniture Package

McCoy Rockford (McCoy Rockford, Inc.)			\$ 13,016.03	\$ 13,016.03	Hexy mid back with arms Sit on it	X
Shelton Keller Group			\$ 14,060.83	\$ 14,060.83		
Blue Box			\$ 15,475.36	\$ 15,475.36		
Indeco Sales, Inc.			\$ 16,170.00	\$ 16,170.00		
Total Office Solutions			\$ 16,611.00	\$ 16,611.00		
[ALT1] Perry Office Plus (Perry Office Products)		EA	\$ 16,687.93	\$ 16,687.93	HON Cliq Task Chair	
Perry Office Plus (Perry Office Products)			\$ 17,201.94	\$ 17,201.94		
Q11 Package -						
Supplier	QTY	UOM	Price	Extended	Supplier Notes / Alternate Description	Recommend
Perry Office Plus (Perry Office Products)			\$ 1,591.18	\$ 1,591.18	Book Cart - 37 x 18 x 42", Black. Move books, reference materials and catalogs around offices. Slanted shelves on both sides hold items in place. Sturdy, welded steel construction stands up to heavy use. 6 1/4" deep shelves are 10 1/4" apart. 4" non-m	X
McCoy Rockford (McCoy Rockford, Inc.)			\$ 1,695.42	\$ 1,695.42		
Shelton Keller Group			\$ 2,158.32	\$ 2,158.32		
[ALT1] Indeco Sales, Inc.		EA	\$ 2,260.00	\$ 2,260.00	Book Cart - 37 x 18 x 42", Black. Move books, reference materials and catalogs around offices. Slanted shelves on both sides hold items in place. Sturdy, welded steel construction stands up to heavy use. 6 1/4" deep shelves are 10 1/4" apart. 4" non-marking rubber swivel casters: 2 locking.	

Waco Independent School District

Board of Trustee Meeting Agenda

Date: November 7, 2024

Contact Person: Deena Cornblum

RE: Approval of 2024-2025 District and Campus Improvement Plans

=====

Background Information:

In accordance with state and local policy as outlined in Policy BQ, the Board shall ensure that a District Improvement Plan is developed, evaluated, and revised annually for the purpose of improving the performance of all students. In addition, Policy BQ requires that a campus-level committee shall develop, review, and revise its campus improvement plan annually for the purpose of improving student performance for all student populations.

The Waco ISD District Improvement Plan was developed in collaboration with district leaders and teams across all programs and departments. District level leaders have partnered with campus principals to ensure that campus improvement plans are aligned to the District Improvement Plan and meet policy requirements. All plans have been designed to serve as a guide for the work that will be done to improve student achievement for all student populations in Waco ISD.

The 2024-2025 District Improvement Plan is included in the board packet and is available on the district’s website at www.wacoisd.org/DIP .

Campus improvement plans can be accessed on the district’s website by visiting www.wacoisd.org/CIP.

Fiscal Implications:

Goals, objectives and activities drive the annual budgeting process.

Administrative Recommendations:

Approve the District Improvement Plan and Campus Improvement Plans as presented.

Waco Independent School District

District Improvement Plan

2024-2025 Goals/Performance Objectives/Strategies



Mission Statement

The mission of Waco ISD is to provide an educational foundation that empowers and values all.

Vision

The vision of Waco ISD is to grow students and staff to create a better future for all.

Core Beliefs

We believe that all students shall reach their full potential.

We believe that race, ethnicity, gender, or socio-economic status should not result in achievement gaps.

We believe that all students should graduate ready for college, workforce, or the military.

We believe that parent and community involvement is fundamental to student success.

We believe a high quality teacher in every classroom is critical to student success.

Table of Contents

.....	2
Goals	4
Goal 1: Deliver aligned, standards-based tier-one instruction to ensure students meet grade level, content, and program expectations.	4
Goal 2: Implement Tier-1 expectations of the Multi-Tiered System of Support for Behavior (MTSS~B) with fidelity and consistency.	15
Goal 3: Create and implement a comprehensive plan for professional development and support to increase the leadership capacity of principals and district leaders.	17
Goal 4: Coordinate, implement, and monitor intervention systems and programs across the instructional program with fidelity.	20
Goal 5: Create and sustain safe and supportive learning environments.	23
Goal 6: Engage families and the community to support student achievement and enhance district goals.	26
Goal 7: Recruit, develop, and retain highly qualified teachers and staff to increase the percentage of teachers with more than five years of experience and decrease the turnover rate.	30
Goal 8: Evaluate, develop, and refine district processes and systems.	32
Goal 9: Provide technology to support teaching and learning initiatives and support district operations.	34
Goal 10: Ensure well-maintained, quality teaching and learning spaces.	36

Goals

Goal 1: Deliver aligned, standards-based tier-one instruction to ensure students meet grade level, content, and program expectations.

Performance Objective 1: Performance Objective 1: Increase the number of students scoring Approaches or higher on reading and math STAAR assessments from 53% Approaches or higher to 65% Approaches or higher by May 2025.

HB3 Goal

Evaluation Data Sources: STAAR results, taught curriculum assessments, interim assessments

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Implement Waco ISD RLA curriculum resources and assessments with fidelity.</p> <p>Strategy's Expected Result/Impact: TEKS alignment, depth and coherence of key concepts, conceptual and procedural understanding, improved student outcomes</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Curriculum and Professional Development, District RLA Coordinators</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Continue implementation of the professional development plan for effective literacy instruction for secondary schools using Warren Instructional Network and ESC 12 for implementation support. Focus on critical reading strategies and response to reading through writing .</p> <p>Strategy's Expected Result/Impact: Effective TEKS and RBIS aligned instruction and increased teacher capacity to deliver high-quality reading instruction</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Curriculum and Professional Development; District RLA Coordinators</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Expand the district's focus of elementary literacy professional development to deepen teacher knowledge and skills in effective writing instruction.</p> <p>Strategy's Expected Result/Impact: Improved growth measures on progress monitoring data and STAAR Results</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Curriculum and Professional Development; District Elementary RLS Coordinator</p>	Formative		
	Jan	May	May

Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Use district strategic reading coaches to implement job embedded professional development to improve reading instruction.</p> <p>Strategy's Expected Result/Impact: Teachers and principals have increased knowledge and skills in the science of reading instruction</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Elementary Education, Exec. Director of Federal Programs and Intervention Services</p>	Formative		
	Jan	May	May
Strategy 5 Details	Formative Reviews		
<p>Strategy 5: Use established model literacy cohort classrooms at every K-12 campus as a lab site for teaching literacy strategies for teachers, followed by coaching for effective implementation of learning.</p> <p>Strategy's Expected Result/Impact: Increased teacher knowledge and skills in effective literacy instruction</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Elementary Education, Exec. Director of Secondary Education, Elementary and Secondary RLA Coordinators</p>	Formative		
	Jan	May	May
Strategy 6 Details	Formative Reviews		
<p>Strategy 6: Implement Waco ISD math curriculum, resources, assessments, and the comprehensive framework for math workshops with fidelity.</p> <p>Strategy's Expected Result/Impact: TEKS alignment, depth and coherence of key concepts and improved student outcomes in math</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Elementary Education, Exec. Director of Secondary Education, Elementary and Secondary Math Coordinators</p>	Formative		
	Jan	May	May
Strategy 7 Details	Formative Reviews		
<p>Strategy 7: Provide professional learning for elementary and secondary teachers to implement the comprehensive framework for math workshops.</p> <p>Strategy's Expected Result/Impact: TEKS alignment, depth and coherence of key concepts and improved student outcomes in math</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Elementary Education, Exec. Director of Secondary Education, Elementary and Secondary Math Coordinators</p>	Formative		
	Jan	May	May
Strategy 8 Details	Formative Reviews		
<p>Strategy 8: Ensure professional development and support for campus paraprofessionals to improve their effectiveness in implementing academic strategies when supporting students.</p> <p>Strategy's Expected Result/Impact: Increased knowledge and skills of instructional practices, resulting in system effectiveness</p> <p>Staff Responsible for Monitoring: Exec. Director of Professional Development, Exec. Director of Elementary Education, Exec. Director of Secondary Education</p>	Formative		
	Jan	May	May



No Progress



Accomplished



Continue/Modify



Discontinue

Goal 1: Deliver aligned, standards-based tier-one instruction to ensure students meet grade level, content, and program expectations.

Performance Objective 2: Continue to refine and customize the district's scope and sequence curriculum documents, assessments, and programs to meet the needs of the district.

Evaluation Data Sources: Curriculum Documents for designated content areas, assessments, STAAR Data, SAT/ACT results, AP exam results, and program plans

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Implement refined scope and sequence curriculum documents and unit assessments for all reading, math, and science courses PK-12, all high school and middle school social studies courses, AP and Pre-AP courses, world languages, and any newly added core content courses.</p> <p>Strategy's Expected Result/Impact: New documents and assessments implemented in classrooms, improved planning, improved student achievement</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Elementary Education, Exec. Director of Secondary Education, Core Content Coordinators</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Continue convening groups of content and grade level teachers to provide feedback and revise curriculum documents and assessments that include clear guidance for planning resources with targeted formative assessments.</p> <p>Strategy's Expected Result/Impact: Refined curriculum documents and assessments, improved mastery instruction and student learning across schools, and current data from taught curriculum assessments to improve student outcomes</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Directors of Elementary and Secondary Education, Core Content Coordinators</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Continue to refine and implement a professional development plan for teachers to support differentiated professional development across the instructional program.</p> <p>Strategy's Expected Result/Impact: Improved instructional practices</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Secondary Education, Exec. Director for Elementary Education, Exec. Director for Curriculum and Professional Development</p>	Formative		
	Jan	May	May
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Evaluate and revise the district's assessment program to measure the effectiveness of curriculum and instructional delivery.</p> <p>Strategy's Expected Result/Impact: Increased achievement on Taught Curriculum Assessments (TCAs) and TTESS evaluations</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Curriculum and Professional Development, Exec. Director of Secondary Education, Exec. Director of Elementary Education, Core Content Coordinators</p>	Formative		
	Jan	May	May

Strategy 5 Details	Formative Reviews		
<p>Strategy 5: Provide library staff with training and resources to enhance literacy programs across the district. Send staff and campus administrators to the Texas Library Association conference and other professional learning opportunities.</p> <p>Strategy's Expected Result/Impact: Improved library climate and environment to support increased library usage and student literacy</p> <p>Staff Responsible for Monitoring: Asst. Supt. Curriculum and Instruction, Lead Librarian</p>	Formative		
	Jan	May	May
Strategy 6 Details	Formative Reviews		
<p>Strategy 6: Continue to explore opportunities to partner with the City of Waco to enhance library services including accessing e-books and other resources, promotion of special library events, and scheduled collaboration between district and City of Waco librarians.</p> <p>Strategy's Expected Result/Impact: Shared resources and collaboration are used to enhance library services and promote reading for students PK-12</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Chief of Technology, Lead Librarian Services</p>	Formative		
	Jan	May	May
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 1: Deliver aligned, standards-based tier-one instruction to ensure students meet grade level, content, and program expectations.

Performance Objective 3: For students receiving special education services, increase the number of students meeting approaches or higher on the STAAR Reading 3-8 and English EOCs from 34% to 46% and increase the number of students meeting approaches or higher on the STAAR Math 3-8 and the Algebra EOC, from 28% to 40% by May 2025.

Evaluation Data Sources: Taught Curriculum Assessments, universal screeners, STAAR scores

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Implement systems and processes to increase collaboration of Special Education and general education staff and use of instructional strategies to improve instruction for students receiving special education services.</p> <p>Strategy's Expected Result/Impact: Increased collaboration of general education and special education teachers through PLC meetings, improved instruction, increased student achievement</p> <p>Staff Responsible for Monitoring: Exec. Director of Special Education, Director of Special Education, Special Education Coordinators</p> <p>Results Driven Accountability</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Conduct campus-based PLC meetings with special education teachers to ensure curriculum alignment and effective planning practices. Provide a framework for teachers to maximize effective instruction during special education instructional minutes.</p> <p>Strategy's Expected Result/Impact: Increased student achievement and performance ratings on local and state assessments</p> <p>Staff Responsible for Monitoring: Exec. Director of Special Education, Director of Special Education, Special Education Coordinators</p> <p>Results Driven Accountability</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Continue to use the Universal Screener to determine student needs and develop processes for analyzing the data to design targeted instruction.</p> <p>Strategy's Expected Result/Impact: Increased student achievement and performance ratings on local and state assessments</p> <p>Staff Responsible for Monitoring: Exec. Director of Special Education, Director of Special Education, Special Education Coordinators</p> <p>Results Driven Accountability</p>	Formative		
	Jan	May	May

Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Develop systems to monitor endorsements for special education students, CCMR, and graduation rate data for areas needing improvement. Establish goals to ensure that special education students are challenged, have clear pathways, and graduate from high school on time.</p> <p>Strategy's Expected Result/Impact: Special education students graduate at the highest levels with a clear post-secondary pathway</p> <p>Staff Responsible for Monitoring: Exec. Director of Special Education, Director of Special Education, Director of Accountability Systems and Data Analysis, Exec. Director of Secondary Education</p> <p>Results Driven Accountability</p>	Formative		
	Jan	May	May
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>			

Goal 1: Deliver aligned, standards-based tier-one instruction to ensure students meet grade level, content, and program expectations.

Performance Objective 4: Increase the percentage of 12th-grade students earning an Industry-Based Certification prior to graduation through Career and Technical Education programs (CTE) from 32% to 40% by May 2027.

Evaluation Data Sources: Number of certifications earned, CCMR Data, Number of students participating in CTE Programs (middle/high schools)

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Identify and implement strategies to enhance opportunities for students wanting to enter the field of nursing through partnerships with McLennan Community College, local hospitals, and health care facilities for clinical experiences.</p> <p>Strategy's Expected Result/Impact: Students have informed and efficient pathways to a career in nursing and other health-related fields</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Director of CTE, Exec. Director of Secondary Education</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Continue focusing on literacy strategies to improve vocabulary, reading fluency, and comprehension to increase CTE certification passing rates (Including GWAMA and GWAHCA).</p> <p>Strategy's Expected Result/Impact: Increase in CTE certifications</p> <p>Staff Responsible for Monitoring: Director of CTE, Dean of GWAMA/GWAHCA</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Continue to offer students opportunities to participate in community service projects through CTE programs of study.</p> <p>Strategy's Expected Result/Impact: Increased co-curricular opportunities that can improve opportunities for employment and scholarships beyond high school</p> <p>Staff Responsible for Monitoring: Director of CTE</p>	Formative		
	Jan	May	May
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Continue to collaborate with McLennan Community College to refine the programs of study, including the Future Educators Academy and EMT Program, through course offerings.</p> <p>Strategy's Expected Result/Impact: Aligned course offerings and pathways and increase in local workforce development for local graduates</p> <p>Staff Responsible for Monitoring: Director of CTE, Asst. Supt. of Curriculum and Instruction, and Exec. Director of Secondary Education</p>	Formative		
	Jan	May	May

Strategy 5 Details	Formative Reviews		
Strategy 5: Continue to grow partnerships with local businesses to support students in certification pathways and meet local workforce needs. Strategy's Expected Result/Impact: Increased certifications, internships, and local employment opportunities Staff Responsible for Monitoring: Director of CTE	Formative		
	Jan	May	May
Strategy 6 Details	Formative Reviews		
Strategy 6: Continue to review CTE middle school offerings and their alignment to programs of study. Strategy's Expected Result/Impact: Students understand and identify their preferred programs of study early to continue through high school Staff Responsible for Monitoring: Director of CTE	Formative		
	Jan	May	May
Strategy 7 Details	Formative Reviews		
Strategy 7: Refine and continue to educate middle school and high school students through transition activities such as "Gallery Walks," orientation events, tours, and student schedule creation. Strategy's Expected Result/Impact: Increased enrollment in CTE courses and completion rate of CTE pathways Staff Responsible for Monitoring: Director of CTE	Formative		
	Jan	May	May
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 1: Deliver aligned, standards-based tier-one instruction to ensure students meet grade level, content, and program expectations.

Performance Objective 5: Increase the percentage of students identified as Gifted and Talented scoring at Meets or higher on STAAR Reading from 83% to 90% and Math assessments from 71% to 78% by May 2025.

Evaluation Data Sources: STAAR Data

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Partner with MCC to monitor student performance and attendance in dual credit courses. Strategy's Expected Result/Impact: Increased attendance, passing rates, and retention of students in dual credit courses at MCC Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Secondary Education</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Continue the implementation of the Springboard program and use the integrated scope and sequence curriculum documents to guide instruction. Train campus Instructional Specialists and teachers at all middle schools who teach pre-advanced classes and monitor implementation of the curriculum. Strategy's Expected Result/Impact: Increased rigor of program and participation leading to achievement of students on STAAR and PSAT Staff Responsible for Monitoring: Director of Advanced Academics</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Continue to implement and support Problem Based Learning (PBL) units into 6th - 8th grade science and monitor outcomes of Defined Learning curriculum.. Strategy's Expected Result/Impact: Increased student engagement, increased student achievement Staff Responsible for Monitoring: Director of Advanced Academics</p>	Formative		
	Jan	May	May
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Continue to build capacity among the Gifted and Talented Enrichment Teachers to provide data driven instruction, TEKS/skills-standards based enrichment, and differentiated support. Strategy's Expected Result/Impact: Improved GT student achievement and GT teacher use of data to design instruction through planning Staff Responsible for Monitoring: Director of Advanced Academics, Advanced Academics Coordinator</p>	Formative		
	Jan	May	May

Strategy 5 Details	Formative Reviews		
<p>Strategy 5: Ensure that all teachers who teach Pre-Advanced and Advanced Placement courses have attended College Board Advanced Placement Summer Institutes and other professional development to increase teacher capacity and achievement for advanced learners.</p> <p>Strategy's Expected Result/Impact: Increased Advanced Placement scores, Advanced Placement teacher retention</p> <p>Staff Responsible for Monitoring: Exec. Director of Secondary Education, Director of Advanced Academics</p>	Formative		
	Jan	May	May
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>			

Goal 1: Deliver aligned, standards-based tier-one instruction to ensure students meet grade level, content, and program expectations.

Performance Objective 6: Increase the number of Emergent Bilingual students scoring a composite of intermediate or higher on TELPAS from 27% to 34% by May of 2025.

Evaluation Data Sources: TELPAS results

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Continue to scale the one-way dual language program in grades PK through 5 at designated campuses. Strategy's Expected Result/Impact: Students will become proficient in Spanish and English, becoming bi-literate Staff Responsible for Monitoring: Director of Bilingual/ESL</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Continue to evaluate the knowledge and skills of ESL teachers and campus administrators to inform professional development and curriculum planning, including instructional resources. Strategy's Expected Result/Impact: Increased teacher and leader knowledge and skills of effective instructional strategies to support Bilingual/ESL students Staff Responsible for Monitoring: Director of Bilingual/ESL</p> <p>Results Driven Accountability</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Continue training on the Dual Language model of instruction to provide additional support for teachers and administrators on best practices for increasing English language proficiency. Strategy's Expected Result/Impact: Effective instructional strategies and program structures resulting in increased student achievement Staff Responsible for Monitoring: Director of Bilingual/ESL</p> <p>Results Driven Accountability</p>	Formative		
	Jan	May	May
			

Goal 2: Implement Tier-1 expectations of the Multi-Tiered System of Support for Behavior (MTSS~B) with fidelity and consistency.

Performance Objective 1: Reduce out-of-school suspensions, in-school suspensions, and disciplinary alternative education program placements by 20% by May 2025.

Evaluation Data Sources: Professional Development Plan, Sign-In Sheets, Survey Results, T-TESS Results, implementation plans and referral data

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Deepen implementation of Social-Emotional Learning (SEL) strategies as a district-wide initiative. Strategy's Expected Result/Impact: Decrease in achievement gap between student groups, district alignment of SEL Strategies Staff Responsible for Monitoring: Exec. Director of Student Services and Support</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Continue the use of the universal behavior screener district-wide. Strategy's Expected Result/Impact: Use of specific criteria to identify students who need specialized behavioral support staff Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Provide behavior coaching, program consultation, and professional development to campus leaders, teachers and support staff designed to decrease students' out of school placements for disciplinary reasons. Strategy's Expected Result/Impact: MTSS-B plan that aligns with district expectations and effectively addresses the emotional, social, and behavioral needs of all students, leading to improved academic outcomes Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support, Exec. Director of Student Services and Support, Director of Multi-Tiered Systems of Support</p>	Formative		
	Jan	May	May
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Continue to foster the development and implementation of campus-based Multi-Tiered Systems of Support (MTSS) through strategic Behavior Academy workshops and individualized team coaching. Strategy's Expected Result/Impact: Increased student engagement, attendance, and performance Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support, Exec. Director of Student Support, Director of Multi-Tiered Systems of Support</p>	Formative		
	Jan	May	May

Strategy 5 Details	Formative Reviews		
<p>Strategy 5: Provide ongoing professional development and coaching to campuses to facilitate social-emotional learning (SEL) curriculum and practices. Build SEL leader capacity to promote sustainable and aligned SEL practices across all campuses.</p> <p>Strategy's Expected Result/Impact: Decrease in achievement gap between student groups, district alignment of SEL strategies</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support, Exec. Director of Student Services and Support</p>	Formative		
	Jan	May	May
Strategy 6 Details	Formative Reviews		
<p>Strategy 6: Conduct a new teacher Behavior Boot Camp to equip new teachers with strategies and procedures contributing to a safe, inclusive learning environment.</p> <p>Strategy's Expected Result/Impact: Increased student engagement and attendance, fewer disciplinary referrals</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support, Exec. Director of Student Support, Director of Multi-Tiered Systems of Support</p>	Formative		
	Jan	May	May
Strategy 7 Details	Formative Reviews		
<p>Strategy 7: Continue to provide training to staff on the identification of student mental health needs.</p> <p>Strategy's Expected Result/Impact: Consistent research-based protocol to support decision making and problem solving to meet needs of all students</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support</p>	Formative		
	Jan	May	May
Strategy 8 Details	Formative Reviews		
<p>Strategy 8: Monitor and develop plans to improve campus-based interventions and resources addressing unsafe or highly disruptive student behaviors.</p> <p>Strategy's Expected Result/Impact: Students will have active behavior support plans in the district RTI/MTSS system that adequately address their social-emotional and behavioral needs</p> <p>Staff Responsible for Monitoring: Exec. Director of Students Support and Services, Director of Multi-Tiered Systems of Support</p>	Formative		
	Jan	May	May
Strategy 9 Details	Formative Reviews		
<p>Strategy 9: Ensure professional development and support are provided for campus paraprofessionals to improve the use of effective behavioral strategies with students.</p> <p>Strategy's Expected Result/Impact: Increased knowledge and skills of campus paraprofessionals, resulting in system effectiveness</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support, Exec. Director of Student Services and Support</p>	Formative		
	Jan	May	May
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>			

Goal 3: Create and implement a comprehensive plan for professional development and support to increase the leadership capacity of principals and district leaders.

Performance Objective 1: All district departments that support instruction and MTSS-B will implement aligned professional development plans reinforced by job embedded coaching by May 2025

Evaluation Data Sources: Coaching records in School Mint, professional development plans, and district level evaluations

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Co-create school big rocks and action plans for priority schools.</p> <p>Strategy's Expected Result/Impact: Enhance robust accountability systems for leaders to hit district and campus goals</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support, Asst. Supt. of Curriculum and Instruction, Exec. Director of Student Services and Support, Exec. Director of Elementary Education, Exec. Director of Secondary Education, Exec. Director of Professional Development and Curriculum</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Establish a cadence of accountability to track, monitor, and respond to campuses' progress toward goals.</p> <p>Strategy's Expected Result/Impact: Plans implemented with fidelity and effective implementation of systems that support district initiatives.</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Elementary Education, Exec. Director of Secondary Education, Exec. Director of Curriculum and Professional Development</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Complete the implementation plan of the Leadership Definition Framework created in partnership with the Holdsworth Leadership Center.</p> <p>Strategy's Expected Result/Impact: Increased number of ready leaders in the leadership pipeline</p> <p>Staff Responsible for Monitoring: Superintendent, Asst. Supt. of Curriculum and Instruction</p>	Formative		
	Jan	May	May
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Sustain and extend the Teacher Leadership Academy, Aspiring Leaders, and Opportunity Culture to develop teachers, teacher leaders, assistant principals, and principals.</p> <p>Strategy's Expected Result/Impact: Increased teacher collective efficacy, strong teacher leader and ready leader pipeline, and increased student achievement</p> <p>Staff Responsible for Monitoring: Deputy Supt. and Director of Opportunity Culture and Professional Development</p>	Formative		
	Jan	May	May

Strategy 5 Details	Formative Reviews		
<p>Strategy 5: Continue to provide Observation and Feedback and Data-Driven Instruction training to campus leaders to increase the use of effective observation and feedback cycles and instructional planning to support and improve instruction.</p> <p>Strategy's Expected Result/Impact: Creation of systems and processes around observation and feedback and data-driven instruction to include documentation, teacher action steps, and data tracking</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Curriculum and Professional Development</p>	Formative		
	Jan	May	May
Strategy 6 Details	Formative Reviews		
<p>Strategy 6: Strengthen the instructional leadership capacity of curriculum and instruction department executive directors and directors, campus instructional specialists, and multi-classroom leaders through targeted professional development based on district patterns and trends.</p> <p>Strategy's Expected Result/Impact: Increased leadership capacity of district leaders, increased teacher effectiveness, and increased student achievement</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Curriculum and Instruction, Exec. Director of Curriculum and Professional Development, Director of Opportunity Culture and Professional Development</p>	Formative		
	Jan	May	May
Strategy 7 Details	Formative Reviews		
<p>Strategy 7: Create and provide differentiated summer professional development opportunities for district and campus leaders.</p> <p>Strategy's Expected Result/Impact: Increased knowledge of research-based strategies for topics such as high-yield instructional strategies, school/organizational culture, literacy knowledge, systems approaches, and leadership competencies</p> <p>Staff Responsible for Monitoring: Asst. Supt. for Curriculum and Instruction, Exec. Director of Curriculum and Professional Development, Director of Opportunity Culture and Professional Development, Exec. Director of Elementary Education, Exec. Director of Secondary Education</p>	Formative		
	Jan	May	May
Strategy 8 Details	Formative Reviews		
<p>Strategy 8: Work with campus leadership teams to monitor attendance, grades, credits, and intervention strategies by coordinating various departments (Special Education, Homeless, ELL, etc.) to conduct six-week cohort meetings with district staff and three-week campus cohort meetings that result in personalized plans for students in danger of failing or dropping out of school.</p> <p>Strategy's Expected Result/Impact: Decreased number of students falling behind in meeting graduation requirements, decreased student dropout rate, increased student attendance</p> <p>Staff Responsible for Monitoring: Exec. Director of Secondary Education, Director of Accountability Systems and Data Analysis, and Secondary campus principals.</p> <p>Results Driven Accountability</p>	Formative		
	Jan	May	May

Strategy 9 Details	Formative Reviews		
<p>Strategy 9: Plan and facilitate professional development for counselors to improve decision making to guide student course selection.</p> <p>Strategy's Expected Result/Impact: Students meet graduation requirements and increased knowledge and skills for effective advising by school counselors</p> <p>Staff Responsible for Monitoring: Director of Accountability Systems and Data Analysis, Exec. Director of Student Services and Support, Exec. Director of Secondary Education</p>	Formative		
	Jan	May	May
Strategy 10 Details	Formative Reviews		
<p>Strategy 10: Support campuses with training, planning, and implementing weekly meetings to review leaver coding for high schools to ensure accurate dropout rate data.</p> <p>Strategy's Expected Result/Impact: Accurate coding and development of plans to track students</p> <p>Staff Responsible for Monitoring: Director of Accountability Systems and Data Analysis</p>	Formative		
	Jan	May	May
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 4: Coordinate, implement, and monitor intervention systems and programs across the instructional program with fidelity.

Performance Objective 1: For students receiving Tier III interventions, increase the percentage of students showing growth on STAAR Reading from 53% to 60% and STAAR Math from 64% to 70% by May 2025.

Evaluation Data Sources: STAAR Data, universal screeners, walkthroughs/observations, graduation rates, CCMR data

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Implement and refine strategic reading at the elementary level to increase reading proficiency by incorporating decodable readers during accelerated instruction and interventions.</p> <p>Strategy's Expected Result/Impact: Increased levels and growth on screeners and growth rate on STAAR Reading</p> <p>Staff Responsible for Monitoring: Exec. Director of State and Federal Programs and Interventions</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Use Strategic Reading Coaches to provide coaching to identified elementary RLA teachers to improve effective reading instruction and increase literacy rates of at-risk students.</p> <p>Strategy's Expected Result/Impact: Increased teacher capacity to support intensive reading instruction for struggling students, increased student achievement</p> <p>Staff Responsible for Monitoring: Exec. Director of State and Federal Programs and Interventions</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Continue to provide professional development opportunities to support the implementation of targeted and aligned small group instruction in literacy and mathematics for Tier II and Tier III accelerated instruction and interventions using district resources.</p> <p>Strategy's Expected Result/Impact: Systematized interventions implemented for small group remediation, increased student achievement</p> <p>Staff Responsible for Monitoring: Exec. Director of State and Federal Programs and Interventions</p>	Formative		
	Jan	May	May
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Implement the use of i-Ready resources (Toolkit, Pathways, and Think Up) at the elementary and secondary levels during accelerated instruction and interventions in reading and math to increase student achievement.</p> <p>Strategy's Expected Result/Impact: Increased growth rate on i-Ready BOY to EOY growth measure index and increased student growth on STAAR Reading and Math</p> <p>Staff Responsible for Monitoring: Exec. Director of State and Federal Programs and Interventions</p>	Formative		
	Jan	May	May

Strategy 5 Details	Formative Reviews		
Strategy 5: Monitor the fidelity of implementation of the Reading Goals for Older Readers (RIGOR) in the ESL I and ESL II reading courses to support English Learners at the secondary level who need literacy interventions. Strategy's Expected Result/Impact: Increased student achievement and language proficiency Staff Responsible for Monitoring: Director of Bilingual/ESL	Formative		
	Jan	May	May
Strategy 6 Details	Formative Reviews		
Strategy 6: Continue to monitor compliance of HB 1416/ERI and accelerated instruction requirements for students who failed STAAR, including written plans for students, parent notification, and documentation of minutes. Strategy's Expected Result/Impact: Meet TEA compliance, increased student achievement Staff Responsible for Monitoring: Exec. Director of State and Federal Programs and Interventions	Formative		
	Jan	May	May
Strategy 7 Details	Formative Reviews		
Strategy 7: Continue to implement and refine the "What I Need When I Need It" (WIN) at the secondary level to provide a structured time within the master schedule for accelerated instruction and college readiness preparation for all students. Students will receive direct support focused on STAAR, TSIA2, and SAT preparation for 20-30 minutes four days per week. Strategy's Expected Result/Impact: Increase in scores and growth rate on STAAR, TSIA, PSAT, and SAT Staff Responsible for Monitoring: Exec. Director of State and Federal Programs and Interventions, Director of Advanced Academics	Formative		
	Jan	May	May
Strategy 8 Details	Formative Reviews		
Strategy 8: Implement the tiered credit recovery program at both high schools to support students who have credit deficits to improve the percentage of credits recovered and graduation rates. Strategy's Expected Result/Impact: Increased productivity and credit attainment in online learning labs and improved on-time graduation rates for students Staff Responsible for Monitoring: Director of Credit Recovery Systems and Credit Recovery Program Specialists Results Driven Accountability	Formative		
	Jan	May	May
Strategy 9 Details	Formative Reviews		
Strategy 9: Maintain an effective Optional Flexible School Day Program (OFSDP) for day and night programs at both high school campuses. Strategy's Expected Result/Impact: Increased school attendance and credit attainment amongst Optional Flexible School Day Program (OFSDP) students, improved student on-time graduation rates Staff Responsible for Monitoring: Director of Credit Recovery Systems, Credit Recovery Program Specialists, and High School Administrators	Formative		
	Jan	May	May

Strategy 10 Details	Formative Reviews		
<p>Strategy 10: Continue to Implement Saturday School, extended school year, and after-school interventions for students at risk of failing or losing academic credit due to failing grades or truancy.</p> <p>Strategy's Expected Result/Impact: Recovery of academic credits and increased student achievement</p> <p>Staff Responsible for Monitoring: Exec. Director of State and Federal Programs and Interventions</p>	Formative		
	Jan	May	May
Strategy 11 Details	Formative Reviews		
<p>Strategy 11: Continue using the Mobile Outreach Program to provide outreach services to secondary students and parents experiencing homelessness. Collaborate with schools and other departments to continue intervention strategies.</p> <p>Strategy's Expected Result/Impact: Meet TEA compliance, increased student achievement</p> <p>Staff Responsible for Monitoring: Coordinator of Highly Mobile Services</p>	Formative		
	Jan	May	May
Strategy 12 Details	Formative Reviews		
<p>Strategy 12: Continue the use of a Homeless Population Specialist to provide case management and services to secondary homeless and unaccompanied youth, including ongoing monitoring of previously coded homeless students.</p> <p>Strategy's Expected Result/Impact: Meet TEA compliance, increased student achievement</p> <p>Staff Responsible for Monitoring: Exec. Director of Student Services and Support</p>	Formative		
	Jan	May	May
Strategy 13 Details	Formative Reviews		
<p>Strategy 13: Develop strategies to strengthen the Superintendent's Scholars program for academically high-performing students in grades 5-12 based on previous STAAR and college readiness data.</p> <p>Strategy's Expected Result/Impact: Increased student interest in advanced academic courses and preparation for NMSQT, increased student achievement on college readiness exams</p> <p>Staff Responsible for Monitoring: Director of Advanced Academics</p>	Formative		
	Jan	May	May



No Progress



Accomplished



Continue/Modify



Discontinue

Goal 5: Create and sustain safe and supportive learning environments.

Performance Objective 1: Implement strategies to support the safety and well-being of students and staff.

Evaluation Data Sources: Training Sign-In Sheets, Number and Type of Anonymous Reports, Professional Development Calendar, Grant Reports

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Comply with House Bill 3 including providing an armed security guard at each campus, making facility improvements, and providing mental health training for staff.</p> <p>Strategy's Expected Result/Impact: Compliance with legislative intent to provide increased response to shooter events and ensure campuses are safe</p> <p>Staff Responsible for Monitoring: Superintendent, Chief of Police, Asst. Supt. of Student Services and Support</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Provide Standard Reunification training for campus teams and require documentation of plans at each campus. The district will support campuses with needed materials to implement plans and protocols.</p> <p>Strategy's Expected Result/Impact: Clear plans in place for emergency evacuations</p> <p>Staff Responsible for Monitoring: Exec. Director of Student Services and Support</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Comply with new state safety and reporting requirements, ensuring the Emergency Operations Plan is updated annually and meets state criteria.</p> <p>Strategy's Expected Result/Impact: New safety requirements implemented, EOP is in compliance with state requirements, procedures clearly communicated across the district</p> <p>Staff Responsible for Monitoring: Exec. Director of Student Services and Support</p>	Formative		
	Jan	May	May
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Conduct regular district safety committee meetings to review processes, systems, and training.</p> <p>Strategy's Expected Result/Impact: Improved school safety</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support, Exec. Director of Student Services</p>	Formative		
	Jan	May	May

Strategy 5 Details	Formative Reviews		
Strategy 5: Continue using the Stop It anonymous reporting system for students, parents, and others to report incidents of bullying or other unsafe behaviors. Ensure the program is widely communicated. Strategy's Expected Result/Impact: Anonymous reporting system used to support school safety Staff Responsible for Monitoring: Exec. Director of Student Services, Exec. Director of Communications, Principals	Formative		
	Jan	May	May
Strategy 6 Details	Formative Reviews		
Strategy 6: Continue implementation of processes for the use of campus threat assessment teams with ongoing training and case management monitoring. Strategy's Expected Result/Impact: Threat assessment teams implemented with fidelity at all campuses Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support, Exec. Director of Student Services	Formative		
	Jan	May	May
Strategy 7 Details	Formative Reviews		
Strategy 7: Continue Klaras support at Waco High School to provide direct mental health services to identified students. Strategy's Expected Result/Impact: Increased student engagement and attendance Staff Responsible for Monitoring: Exec. Director of Student Services and Support	Formative		
	Jan	May	May
Strategy 8 Details	Formative Reviews		
Strategy 8: Identify, implement, and refine strategies and professional development to address mental health, substance abuse, coping mechanisms, grief-informed care, trauma-informed practices, and suicide prevention with students and to ensure compliance with current legislation. Strategy's Expected Result/Impact: Improved student well-being Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support	Formative		
	Jan	May	May
Strategy 9 Details	Formative Reviews		
Strategy 9: Implement the Unbound anti-trafficking curriculum. Strategy's Expected Result/Impact: Increase student knowledge and safety Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support	Formative		
	Jan	May	May
Strategy 10 Details	Formative Reviews		
Strategy 10: Provide ongoing professional development and coaching to campus leaders to facilitate social-emotional learning (SEL) curriculum and practices. Build SEL leader capacity to promote sustainable and aligned SEL practices across all campuses. Strategy's Expected Result/Impact: Decrease in achievement gap between student groups, district alignment of SEL strategies Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support, Exec. Director of Student Services and Support	Formative		
	Jan	May	May

Strategy 11 Details	Formative Reviews		
<p>Strategy 11: Contract with Transformation Waco for wraparound services such as the Rappaport Vision Center, Inspiracion, after-school enrichment, etc., at Alta Vista Elementary, J.H. Hines Elementary, Brook Avenue Elementary, and G.W. Carver Middle School.</p> <p>Strategy's Expected Result/Impact: Improved student well-being and attendance</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support</p>	Formative		
	Jan	May	May
Strategy 12 Details	Formative Reviews		
<p>Strategy 12: Monitor, update, and train campus administrators on Sentinel, TEA's Safety Dashboard for behavior threat assessments and weekly door audit trackers.</p> <p>Strategy's Expected Result/Impact: All behavior threat assessments are uploaded and case managed to allow for safe and supported school program (SSSP) data tracking and TEA audit teams view uploaded door audit trackers remotely before the monthly Intruder Detection Audits</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support, Exec. Direct of Student Services and Support</p>	Formative		
	Jan	May	May
Strategy 13 Details	Formative Reviews		
<p>Strategy 13: Monitor, maintain, and submit required documentation within Sentinel, TEA's Safety Dashboard</p> <p>Strategy's Expected Result/Impact: The Emergency Operation Plan (EOP), Intruder Detection Audit (IDA), District Vulnerability Assessment (DVA), and School Safety Standards meet standards and compliance</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Student Services and Support, Exec. Director of Student Services and Support</p>	Formative		
	Jan	May	May
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 6: Engage families and the community to support student achievement and enhance district goals.

Performance Objective 1: Engage with parents, community members, staff, students, and business partners and recognize those who support and exemplify the district's mission.

Evaluation Data Sources: Records of engagement activities, community newsletters, social media engagement, Board special recognitions

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Communicate the district's key priorities for 2024-2025 including but not limited to the ongoing focus on literacy, social-emotional learning, school safety, and employee engagement and development.</p> <p>Strategy's Expected Result/Impact: Increased knowledge of district focus areas</p> <p>Staff Responsible for Monitoring: Exec. Director of Communications</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Expand and continue building community partnerships to provide extended engagement between students and local businesses including work internships, mentoring, role modeling, and tutoring. Provide avenues for students to support local businesses and community endeavors.</p> <p>Strategy's Expected Result/Impact: Improved and increased number of relationships to prepare students for life beyond high school, in the world of work, and in the community</p> <p>Staff Responsible for Monitoring: Exec. Director of Communications</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Continue consistent video coverage and photography of district-wide and campus events to demonstrate the various positive learning lessons and activities taking place in the district and promote these through digital media platforms and traditional media outlets.</p> <p>Strategy's Expected Result/Impact: Quality classroom instruction, district and school programs promoted to increase parent engagement and build trust and credibility in the community</p> <p>Staff Responsible for Monitoring: Exec. Director of Communications</p>	Formative		
	Jan	May	May
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Celebrate district achievements of students, staff, families, and community partners through multiple avenues including newsletters, social media, traditional media, on-site recognition, award nominations, and more.</p> <p>Strategy's Expected Result/Impact: Increased loyalty to and engagement with the district, resulting in higher staff retention rates, increased enrollment, greater number of community partners and school volunteers</p> <p>Staff Responsible for Monitoring: Exec. Director of Communications</p>	Formative		
	Jan	May	May

Strategy 5 Details	Formative Reviews		
<p>Strategy 5: Continue to promote a consistent image and message throughout the district using the newly implemented brand to tell the district's story.</p> <p>Strategy's Expected Result/Impact: District is easily recognizable with a consistent image and tagline, amplifying our message with a unified voice and positioning Waco ISD as the premiere school district to both learn and work</p> <p>Staff Responsible for Monitoring: Exec. Director of Communication</p>	Formative		
	Jan	May	May
Strategy 6 Details	Formative Reviews		
<p>Strategy 6: Implement Parent Square at all campuses and in all departments that need to contact parents and expand the program to its fullest benefit for the district.</p> <p>Strategy's Expected Result/Impact: Increased communication with parents and streamlined communications tools used in the district, resulting in more frequent communication with families, eliminate other communication tools, including S'More and Constant Contact, resulting in cost savings</p> <p>Staff Responsible for Monitoring: Exec. Director of Communications</p>	Formative		
	Jan	May	May
Strategy 7 Details	Formative Reviews		
<p>Strategy 7: Support the implementation of the new superintendent's engagement plan using a multi-prong approach to assist in fostering open communication with students, staff, and families, communicating identified priorities, and celebrating diversity in the district.</p> <p>Strategy's Expected Result/Impact: Increased positive school and department cultures through inclusivity of all students and staff while celebrating achievements and building pride in the district</p> <p>Staff Responsible for Monitoring: Exec. Director of Communication</p>	Formative		
	Jan	May	May
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>			

Goal 6: Engage families and the community to support student achievement and enhance district goals.

Performance Objective 2: Increase opportunities for family engagement.

Evaluation Data Sources: Sign-In Sheets, Parent Involvement Survey data

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Expand district-wide family engagement activities to cultivate authentic relationships and produce positive academic, social and emotional results for students.</p> <p>Strategy's Expected Result/Impact: Increased family engagement in support of students and increased connections between families and community resources</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Student Support, Exec. Director of Student Services, Exec. Director of State and Federal Programs and Interventions</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Explore and design a district family engagement model and focus on having more formalized parent engagement groups at campuses.</p> <p>Strategy's Expected Result/Impact: Increased parent engagement opportunities at campuses</p> <p>Staff Responsible for Monitoring: Exec. Director of State and Federal Programs and Interventions</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Provide a Saturday Diversion Educational Program for parents and students as a part of the district's comprehensive plan for supporting students. Parents and students will learn about the importance of attendance and ways to self-regulate behaviors.</p> <p>Strategy's Expected Result/Impact: Lower disciplinary referral rates and dropout rates along with increased attendance rates</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Student Support, Exec. Director of Student Services</p>	Formative		
	Jan	May	May
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Continue to partner with the Junior League of Waco to provide supplemental instructional materials for all prekindergarten classrooms.</p> <p>Strategy's Expected Result/Impact: Increased student achievement through the use of hands-on supplemental instructional materials</p> <p>Staff Responsible for Monitoring: Director of Early Childhood</p>	Formative		
	Jan	May	May

Strategy 5 Details	Formative Reviews		
<p>Strategy 5: Continue the annual Prekindergarten Roundup Fun Fest to support parent involvement and enrollment.</p> <p>Strategy's Expected Result/Impact: Early registration and special program placement, as necessary, completed for prekindergarten students, increased parent and community involvement in registration</p> <p>Staff Responsible for Monitoring: Director of Early Childhood Education</p>	Formative		
	Jan	May	May
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>			

Goal 7: Recruit, develop, and retain highly qualified teachers and staff to increase the percentage of teachers with more than five years of experience and decrease the turnover rate.

Performance Objective 1: Analyze human resources systems and processes to support teacher recruitment, induction, and retention.

Evaluation Data Sources: Teacher turnover rate, empathy exit interviews, staff satisfaction surveys, on-boarding survey

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Use data from the annual Panorama Climate Survey, stay interviews, and empathy exit interviews to identify strategies to support a positive working environment for employees.</p> <p>Strategy's Expected Result/Impact: Improved teacher retention, increased percent of employees reporting a positive work environment on the district's annual employee satisfaction survey</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Human Resources</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Strengthen current hiring processes to onboard more high quality candidates through efficient pre-screening/screening structures, interviewing protocols and final review checks.</p> <p>Strategy's Expected Result/Impact: Hiring processes to ensure that hiring managers can efficiently screen viable candidates, use of rigorous interviewing tools, and quality candidates recommended in a timely manner</p> <p>Staff Responsible for Monitoring: Asst. Supt. of Human Resources</p>	Formative		
	Jan	May	May
			

Goal 7: Recruit, develop, and retain highly qualified teachers and staff to increase the percentage of teachers with more than five years of experience and decrease the turnover rate.

Performance Objective 2: Implement innovative solutions and strategies for teacher recruitment, induction and retention.

Evaluation Data Sources: Teacher Turnover Rate, Number of Teachers Recruited, Teacher Satisfaction Surveys

Strategy 1 Details	Formative Reviews		
Strategy 1: Continue the Para2Teacher bachelor's degree pathway program. Strategy's Expected Result/Impact: Develop pipeline of paraprofessionals to become classroom teachers Staff Responsible for Monitoring: Asst. Supt. of Human Resources, Exec. Director of Human Resources, Director of Opportunity Culture	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
Strategy 2: Continue to implement and refine the Teacher Incentive Allotment (TIA) to support the effective implementation of a strategic compensation system. Strategy's Expected Result/Impact: Increased teacher retention, improved student outcomes Staff Responsible for Monitoring: Asst. Supt of Human Resources, Director of Strategic Evaluation Systems	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
Strategy 3: Continue the New Teacher Induction Model to provide meaningful and differentiated support for new teachers. Strategy's Expected Result/Impact: Improved teacher induction processes, increased teacher retention Staff Responsible for Monitoring: Exec. Director of Curriculum and Professional Development, Coordinator of New Teacher Mentoring Program, Asst. Supt. of Human Resources	Formative		
	Jan	May	May
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 8: Evaluate, develop, and refine district processes and systems.

Performance Objective 1: Develop and implement strategies to ensure the financial health of the district.

Evaluation Data Sources: School FIRST Report, annual audit, five-year student projections, fund balance projections

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Develop a five-year general fund budget forecast using projected enrollments, revenues, and expenditures. Strategy's Expected Result/Impact: Budget forecasting will provide the groundwork for long-range planning to address significant future fiscal challenges Staff Responsible for Monitoring: Chief Financial Officer</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Transition the district to the state's health insurance plan during the next evaluation cycle. Strategy's Expected Result/Impact: Ensure competitive health insurance rates for employees, maintain a no cost employee option for employees with highest level of benefits Staff Responsible for Monitoring: Asst. Supt. of Human Resources, Chief Financial Officer</p>	Formative		
	Jan	May	May
			

Goal 8: Evaluate, develop, and refine district processes and systems.

Performance Objective 2: Continue to increase staff knowledge and skills to support improved processes and use of student management software (Frontline) for online student registration, enrollment verification, attendance and secondary course selection.

Evaluation Data Sources: Streamlined online processes for student registration, enrollment verification, attendance, and secondary course selection

Strategy 1 Details	Formative Reviews		
Strategy 1: Develop and implement training plans to use best practices for student management and business information software systems. Strategy's Expected Result/Impact: System used fully to support district operations Staff Responsible for Monitoring: Chief Technology Officer, Asst. Supt. of Finance and Operations, Director of PEIMS	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
Strategy 2: Conduct weekly meetings to review leaver coding for high schools to ensure accurate dropout rate data. Strategy's Expected Result/Impact: Accurate coding and development of plans to track students Staff Responsible for Monitoring: Director of Accountability Systems and Data Analysis Results Driven Accountability	Formative		
	Jan	May	May
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 9: Provide technology to support teaching and learning initiatives and support district operations.

Performance Objective 1: Maintain and update the district's technology systems and infrastructure.

Evaluation Data Sources: Budget records, replacement cycle plan, WAN Usage, e-Rate plan, technology organizational chart

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Provide security support for all campuses using the security and emergency management system (Raptor). Strategy's Expected Result/Impact: Enhanced school safety through additional card readers, door contact alerts, silent panic alarm technology, and prohibited items detection systems (secondary only) Staff Responsible for Monitoring: Chief Technology Officer, Chief of Police, Chief of Facilities and Operations</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Review and update the cybersecurity plan to meet legislative compliance for safety, security, and privacy. Provide training for all end users, including students and faculty. Strategy's Expected Result/Impact: Improved cybersecurity of district resources and systems Staff Responsible for Monitoring: Chief Technology Officer</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Increase utilization of Google Suites platform through continued online/on-demand training to systematize and improve district processes including the use of Google Meet, Google Classroom, and email security. Strategy's Expected Result/Impact: Increased efficiency and control of data and sharing Staff Responsible for Monitoring: Chief Technology Officer</p>	Formative		
	Jan	May	May
Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Continue to contract for expert assistance for e-Rate services as needed to ensure proper filings to maximize funding and support technology needs. Strategy's Expected Result/Impact: e-Rate plans submitted and fully funded without delays Staff Responsible for Monitoring: Chief Technology Officer</p>	Formative		
	Jan	May	May
 No Progress  Accomplished  Continue/Modify  Discontinue			

Goal 9: Provide technology to support teaching and learning initiatives and support district operations.

Performance Objective 2: Use technology to support teaching and learning initiatives.

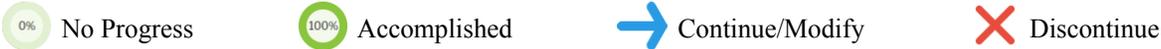
Evaluation Data Sources: Student Achievement Data, e-Rate Reports, Budget Records, Surveys, Stimulus Budgets

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Use stimulus funds to maintain and upgrade the district's technology infrastructure to support increased student achievement and ensure the district is prepared to meet online state testing requirements.</p> <p>Strategy's Expected Result/Impact: District technology replacement cycle is implemented and devices are updated and deployed</p> <p>Staff Responsible for Monitoring: Chief Technology Officer, Asst. Supt. of Finance and Operations</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Provide high-quality, on-demand training for teachers to support digital learning and effective instructional strategies for engaging learning environments.</p> <p>Strategy's Expected Result/Impact: Increased teacher knowledge and skills of how to properly use digital tools</p> <p>Staff Responsible for Monitoring: Chief Technology Officer</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Enhance the Technology Advisory Committee by adding student and parent voice to update the District's Technology Plan.</p> <p>Strategy's Expected Result/Impact: Updated Technology Plan meets minimum technology standards needed for instruction</p> <p>Staff Responsible for Monitoring: Chief Technology Officer, Asst. Supt. of Curriculum and Instruction</p>	Formative		
	Jan	May	May
			

Goal 10: Ensure well-maintained, quality teaching and learning spaces.

Performance Objective 1: Implement the Long-Range Facilities Master Plan.

Evaluation Data Sources: Board meeting minutes, architectural plans

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Implement Kahua internal document software system for bond projects and integrate it with facilities management. Strategy's Expected Result/Impact: Document storage and tracking for bond and other facilities projects, historical data including costs available for future planning Staff Responsible for Monitoring: Chief of Facilities and Operations, Asst. Director of Construction</p>	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
<p>Strategy 2: Formalize Waco ISD construction standards and expectations to communicate the district's preferred systems and expectations for the quality of performance for facilities. Strategy's Expected Result/Impact: Standardization and consistency of systems, efficiency in design process for new facilities Staff Responsible for Monitoring: Chief of Facilities and Operations, Asst. Director of Construction</p>	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
<p>Strategy 3: Work with the district's demographer to develop a strategy for engaging an attendance boundaries committee for late Fall 2024 and Spring 2025. Attendance boundaries will address elementary and middle school boundaries, focusing on high school feeder patterns. Strategy's Expected Result/Impact: Attendance boundaries in place for the fall of 2025 when the new Kendrick Elementary opens and Alta Vista Elementary closes Staff Responsible for Monitoring: Superintendent, Chief of Staff</p>	Formative		
	Jan	May	May
			

Goal 10: Ensure well-maintained, quality teaching and learning spaces.

Performance Objective 2: Update the long-range facilities plan to address deferred maintenance items

Evaluation Data Sources: District facility asset database, project records, reports addressing deficiencies

Strategy 1 Details	Formative Reviews		
<p>Strategy 1: Maintain an updated Capital Projects Plan to identify large construction projects to be completed as funds become available.</p> <p>Strategy's Expected Result/Impact: Capital Projects Plan available for the Board to review when funding is available for projects and/or there is a bond program</p> <p>Staff Responsible for Monitoring: Superintendent, Chief of Facilities and Operations</p>	Formative		
	Jan	May	May
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  0% No Progress </div> <div style="text-align: center;">  100% Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>			

Goal 10: Ensure well-maintained, quality teaching and learning spaces.

Performance Objective 3: Ensure efficient and effective maintenance, custodial, grounds, warehouse, transportation, and child nutrition departments.

Evaluation Data Sources: Five-Year Maintenance Plan, Budget Records, Program Reviews

Strategy 1 Details	Formative Reviews		
Strategy 1: Continue to refine transition of contracted transportation services to a district operated department including staffing, technology, facilities, equipment, and training. Strategy's Expected Result/Impact: Improved services for families Staff Responsible for Monitoring: Chief of Facilities and Operations, Deputy Superintendent, Director of Transportation	Formative		
	Jan	May	May
Strategy 2 Details	Formative Reviews		
Strategy 2: Dedicate Child Nutrition fund balances to purchase new equipment to support new menu initiatives, product storage, cooking initiatives, and program efficiencies to provide new offerings to students and increase participation. Strategy's Expected Result/Impact: Upgraded serving lines and equipment will allow for faster service and new food offerings which we hope will lead to increased participation as well as student and staff satisfaction Staff Responsible for Monitoring: Director of Child Nutrition Services, Chief Financial Officer	Formative		
	Jan	May	May
Strategy 3 Details	Formative Reviews		
Strategy 3: Implement SMARTtag and maintain effective use of new routing software. Strategy's Expected Result/Impact: On-time, reliable service for our students and community, improved morale for bus drivers and staff Staff Responsible for Monitoring: Chief Officer of Facilities and Operations	Formative		
	Jan	May	May
Strategy 4 Details	Formative Reviews		
Strategy 4: Contract with the Texas Association of School Business Officials (TASBO) for an analysis of the custodial department. Strategy's Expected Result/Impact: Recommendations for improvement identified and implemented Staff Responsible for Monitoring: Director of Maintenance	Formative		
	Jan	May	May
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>			

Waco Independent School District

Board of Trustee Meeting Agenda Item

Date: November 7, 2024

Contact Person: Gloria Barrera

RE: Review and Discuss Long-Range Facilities Plan

=====

Background Information:

In January of 2021, Waco ISD began a long-range planning process to address current and future facility needs. O’Connell Robertson Architects facilitated the 7-month process for the district. The resulting Long-Range Facility Plan became the foundation for the 2021 bond election, that was passed by the voters in November of the same year.

Jarrold Sterzinger with O’Connell Robertson will present an overview of the 2021 planning process and accomplishments of the bond to date.

Fiscal Implications

There are no funding implications.

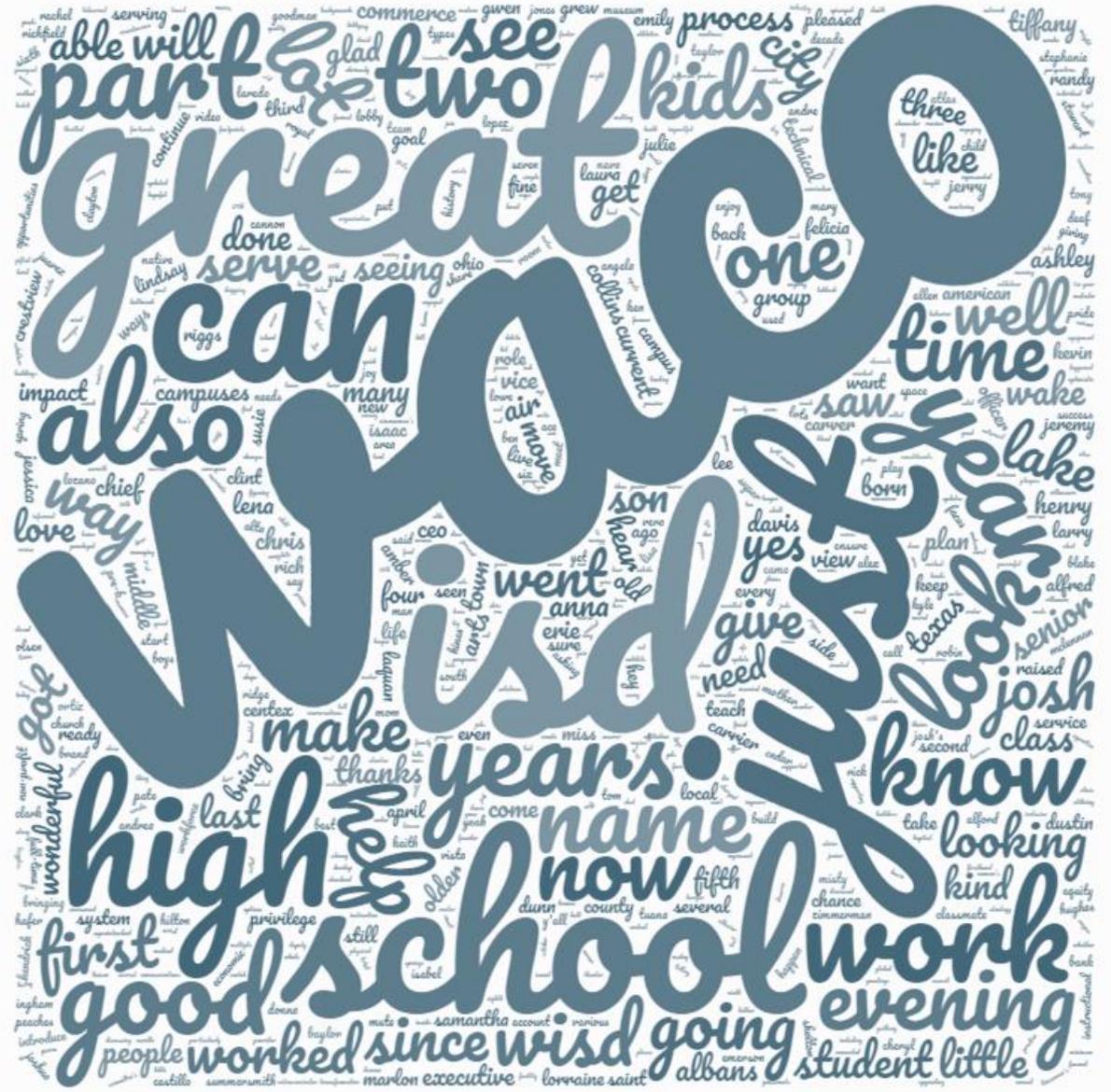
Administrative Recommendation(s):

There are no Administrative recommendations.



Public Meetings Started January 2021
16+ meetings for Facilities Master Plan + Bond Planning
Virtual attendance around District facilities
90+ participants

Supported by:
Waco ISD Community
Board of Trustees
Superintendent
District Leadership Team
District Administrators
Principals



Waco ISD

Facilities Master Plan Guiding Principles

1. Create facilities throughout Waco ISD in support of the District's vision for academic excellence.

- Student pride and attraction
- Teacher retention
- Individualized + Personal Learning
- 21st Century Learning
- Welcoming + Sustainable Environments

2. Ensure equity across primary and secondary campuses for academic and co-curricular programs

- Work for All Students
- Support Athletics + PFA Spaces
- CTE Support
- Special Education Support
- Provide centralized modern libraries
- Technology Support

3. Maintain and protect the community's investment in facilities while improving operational efficiency.

- Address Facility Needs
- Safe and healthy environments
- Minimize operational costs while maximizing student opportunity





Immediate Priorities

- Waco High School
- Middle School Replacement for Carver and Indian Spring
- Middle School Replacement for Tennyson
- New Elementary for Alta Vista / Kendrick + Additions / Renovations for South Waco



Long Term Priorities

- Continued development of the best opportunities for Waco ISD students from pre-kindergarten to student choice at high school
- Implementation of the long-term vision goals across the portfolio of Waco ISD elementary school campuses.
- District Wide Goals
- Capital Improvement Projects from FCA

Waco ISD Facilities Master Plan



Replacement WHS

Replacement facility across entire WISD property with facility conditions assessment improvements for existing auditorium

New Educational Space

370,000 sf new facility
2,150 capacity

Grades 9th to 12th



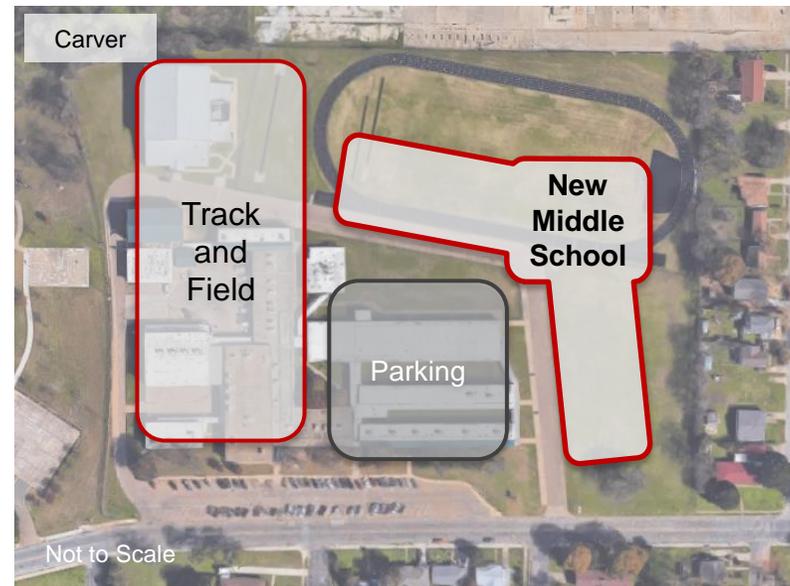
High School Strategy



Consolidate Carver & Indian Spring, New Replacement School for Tennyson

- New 1,060 Student Middle School Constructed on the Existing Carver Campus.
- New 1,060 Student Middle School Constructed on the Existing Tennyson Campus
- Cesar Chavez Receives Facility Conditions Assessment Improvements Only for Next 15 years.

Carver MS		Consolidate	
Indian Spring MS			
Tennyson MS		New Tennyson MS	
Cesar Chavez MS			FCA only
Lake Air Montessori			FCA only



Middle School Strategy



ES Campuses - Minor to Moderate Need

- West Avenue
- Provident Heights
- Brook Avenue
- Dean Highland
- JH Hines
- Bell's Hill
- Lake Air Montessori

Maintain existing campuses through FCA + ESA needs

ES Campuses - Moderate to Significant Need

- Crestview
- Alta Vista
- Parkdale
- Cedar Ridge
- Mountainview
- South Waco
- Kendrick
- Hillcrest PDS

New and/or Renovated Elementary Schools over time

ES Long Term Vision Goals

- Address Schools with the highest need
- Provide additional educational support staff + increase operational efficiencies
- Align campuses and capacity to demographers projected 10-year need over multiple bond programs

Facility Master Plan

Immediate Priority

Address Kendrick ES, South Waco ES, and Alta Vista ES

Long Term Priority

Continue an implementation plan of the long-term vision goals across the portfolio of Waco ISD elementary school campuses.

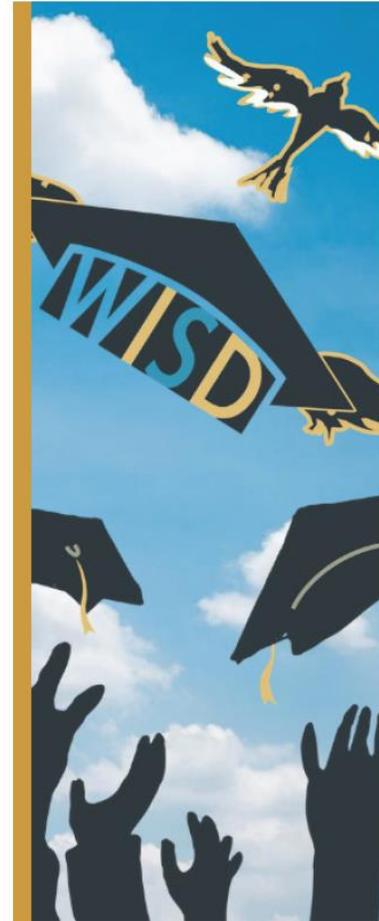
Elementary School Strategy





Facilities Long-Range Master Plan

Waco Independent School District



If we could Dream - High School

We asked the Waco ISD stakeholders what outcomes they would like to achieve from the Facility Improvement process. The Committee members responded:

- Facilities across the district across the district
- Maximize the space to be a destination location
- Improve outcomes for students and community
- Go to state and well-maintained outdoor and out
- Innovative learning areas and facilities
- Facilities facilitate quality instruction, improved teacher retention
- Be more comfortable
- Facilities/technology/infrastructure resources that provide a premier educational experience for our students
- Align and create spaces that provide for breakfast/lunch and holding
- Cost efficient improvements that provide for ease of maintenance
- Student self-study workspaces
- Spaces that will cater for our students, staff and community
- Facilities that reduce congestion for the next 10-20 years
- Improve the student and teacher performance
- Implementing spaces for new educational programs such as: Maker space
- Develop training and enrichment and experiences that students, parents, and teachers can benefit to participate in and call their own, "that's not school"
- Spaces that communicate high expectations for teaching and learning
- Wishes to bring up each site to meet that communication dedication and excellence
- Align infrastructure (facilities, technology, etc.) with modern instructional methods and needs
- Focus on the other advancement projects for better economy and efficiencies
- Develop or competitors for that district all of those ISD needs
- Comfortable campuses for ease of on-campus work
- Facilities public input and communication to support/advocate for bond support

DISCOVERY

The ability to integrate critical thinking, problem solving, and information literacy skills

Facilities that are equipped to support teaching and learning that prepare students to encounter more complex life and work experiences and ultimately opportunities for students to attain meaningful, more meaningful roles.

Application of creativity and imagination.

Facilities that are designed to inspire would provide an effective foundation for teachers to cultivate and nurture students' creativity, imagination, and unique talents.

Guiding Principle #2

Ensure equity across primary and secondary campuses for academic and co-curricular programs

- Work for All Students
- Support diversity of the space
- CIS support
- Special Education Support
- Priority for underserved students
- Technology Support

Historically, each school has been run independently within WISD which has resulted in an inequality of facility conditions and programs that cannot be shared. The planning process evaluated the townwide schools as shown in the chart in the previous principle, and compared other schools in the district to make improvements. Several Community Advisory Committee members had the opportunity to sit and hear working sessions to see the differences that exist across the district - these were shared and discussed in our virtual meeting and ultimately helped to identify the campus-specific facility projects. Recommendations developed in the next section would bring consistency in replacement campuses up to about standard and be equivalent to other schools in WISD.

GUIDING PRINCIPLES

Potential Projects and Priorities

Through the Facility Master Plan process, the Community Advisory Committee used the above eight issues to consider potential projects and priorities. The above information is used in evaluating the existing conditions on the comprehensive master plan and replacement projects. Along with the key facility characteristics, the Committee shared priorities for each school. The following projects align with the Committee's assessment of higher priority and/or opportunities for the future of Waco ISD:

- High School Grade Levels**
Waco ISD maintains two comprehensive high schools and two alternative high schools. The future for high schools will need to provide enrollment capacity for 4,000 students and address ongoing facility condition and system improvements of opportunity. \$20M to \$40M. Ideally high school supports the best opportunities for students, with ongoing high school facing the greatest challenges. The Community Advisory Committee identified a replacement campus as the best solution amongst the options presented.
- Middle School Grade Levels**
Waco ISD Middle Schools exist on four campuses that range in age from 1960 to 2005, with a total of over 400,000 square feet. These four campuses provide a capacity of 3,500 students with an average class size of 200 students. To address the facility condition of these campuses and our opportunities to \$10M to \$15M. Imagining the long-term impact and opportunities of the facilities, the group identified the best opportunities as a replacement facility for campus and a consolidated campus and other being a campus.

Potential Projects - HS and MS

FACILITIES MASTER PLAN IMPLEMENTATION

Facilities Master Plan



Facility Condition Assessment + Educational Suitability Assessment Pre-2021 Bond



Facility Condition Assessment + Educational Suitability Assessment Post-2021 Bond



Waco Independent School District
Board of Trustees Meeting Agenda Item

Date: November 7, 2024

Contact Person: Tiffany Spicer

RE: Review and Discuss Fall Demographic Update

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Background Information:

Waco ISD continues to engage a demographer as a part of implementing the Long-Range Facilities Master Plan and to support related Attendance Boundaries planning. Additionally, demographic projections and trends are instrumental in the district's ongoing efforts to ensure its financial health and the development of annual budgets.

Bob Templeton of Zonda will present to the board a Fall 2024 Demographic Report that addresses local economic conditions, housing development and projected enrollment data.

Fiscal Implications:

None

Administration Recommendations:

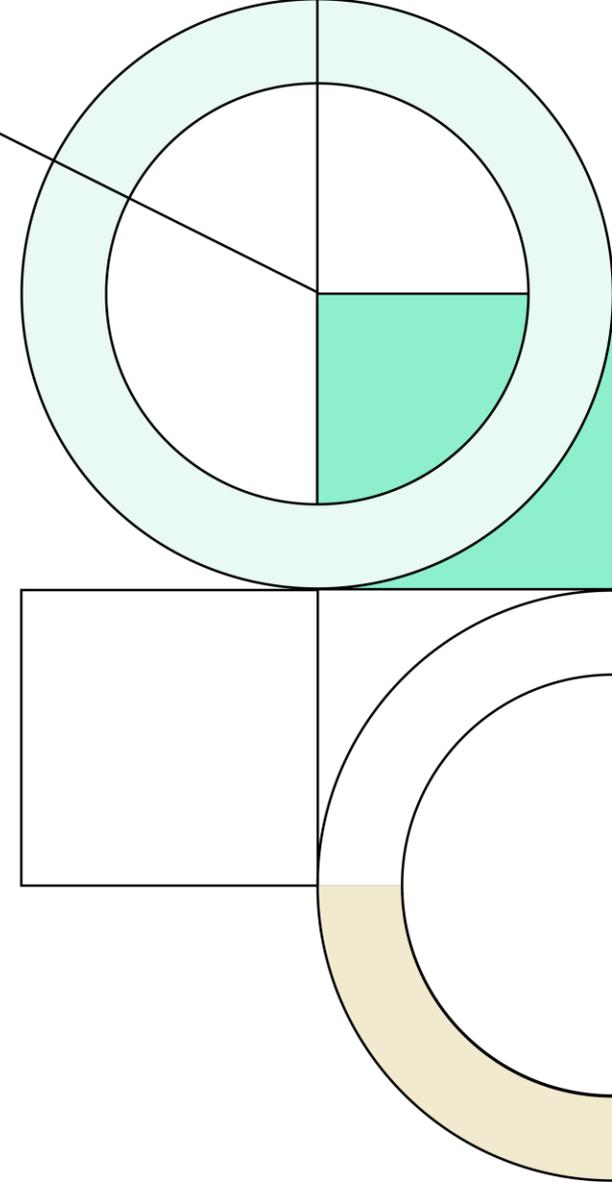
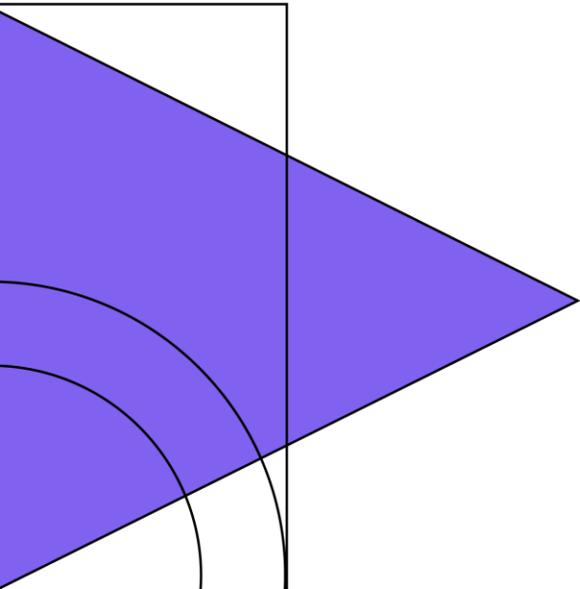
Report only for discussion.



WACO INDEPENDENT SCHOOL DISTRICT

November 7, 2024

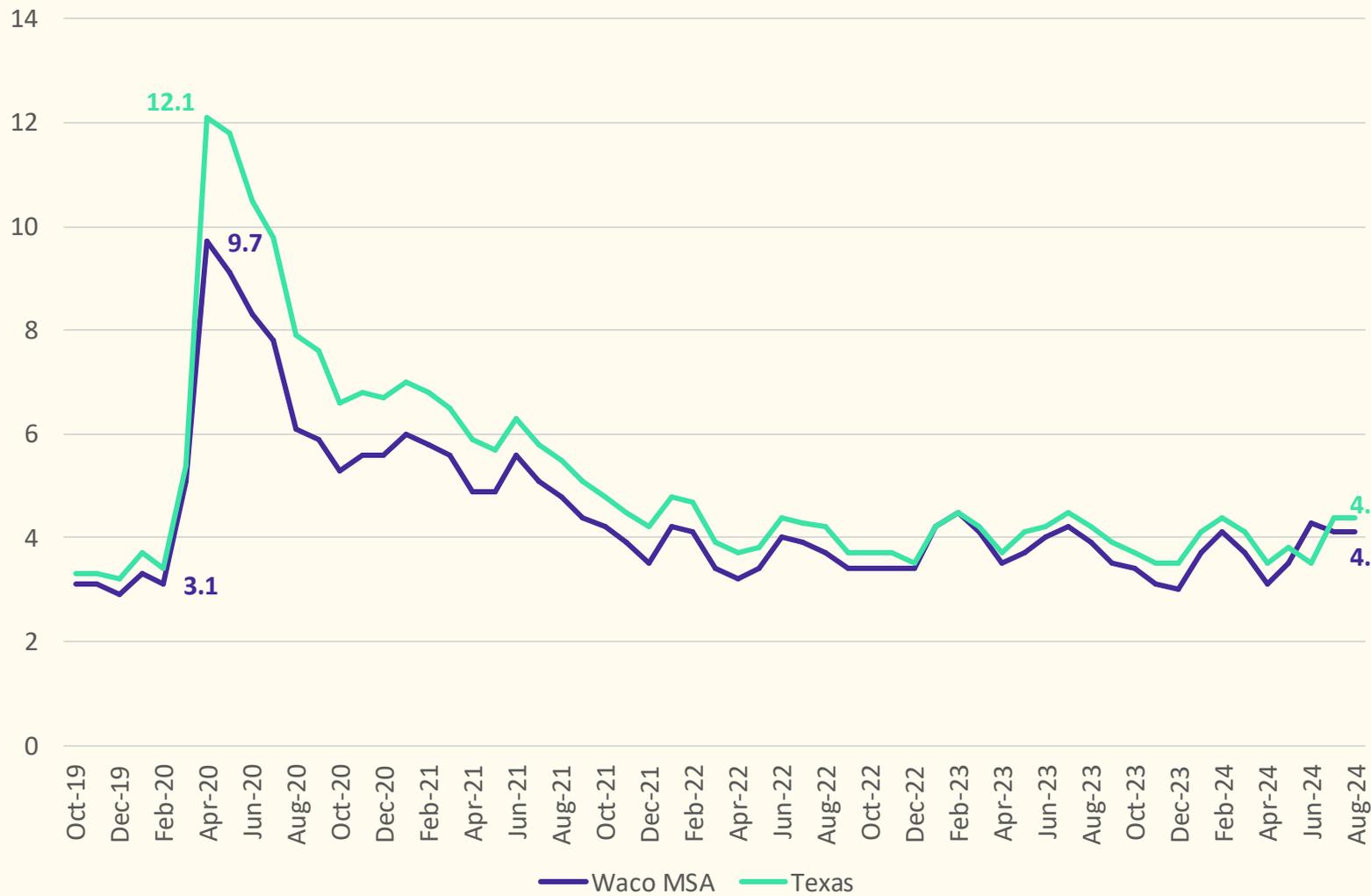
Demographic Update



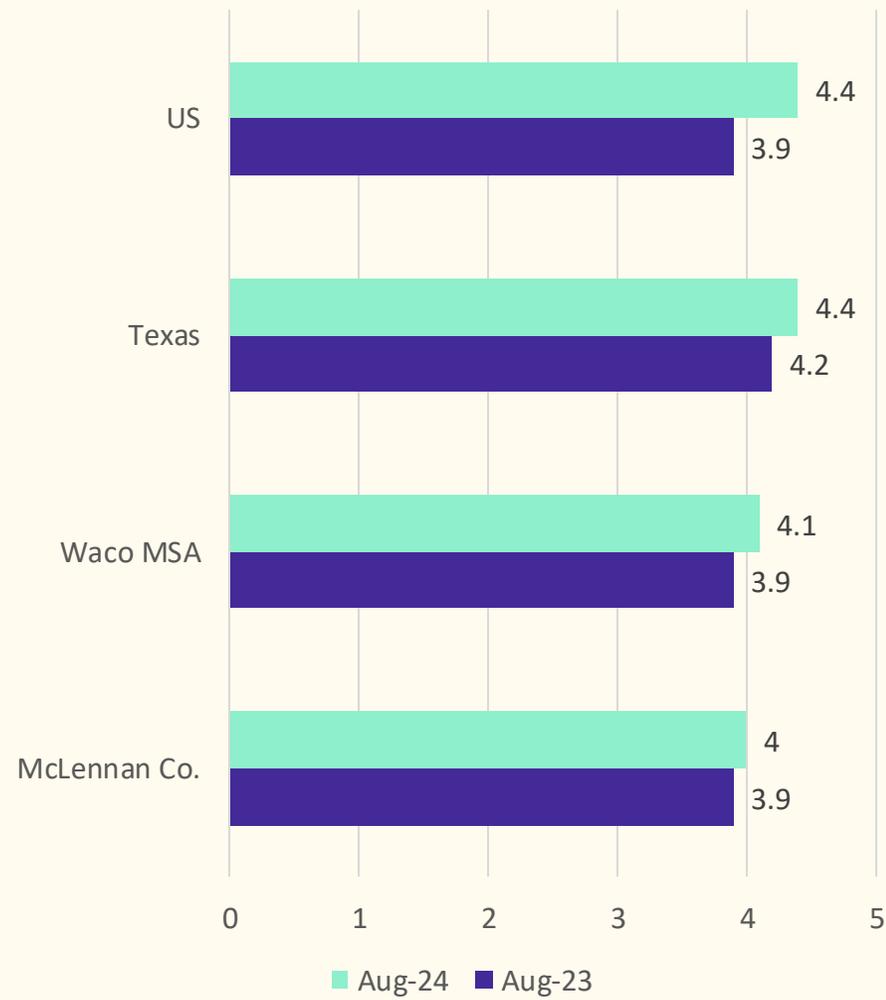


Local Economic Conditions

Unemployment Rate, Oct 2019 – Aug 2024



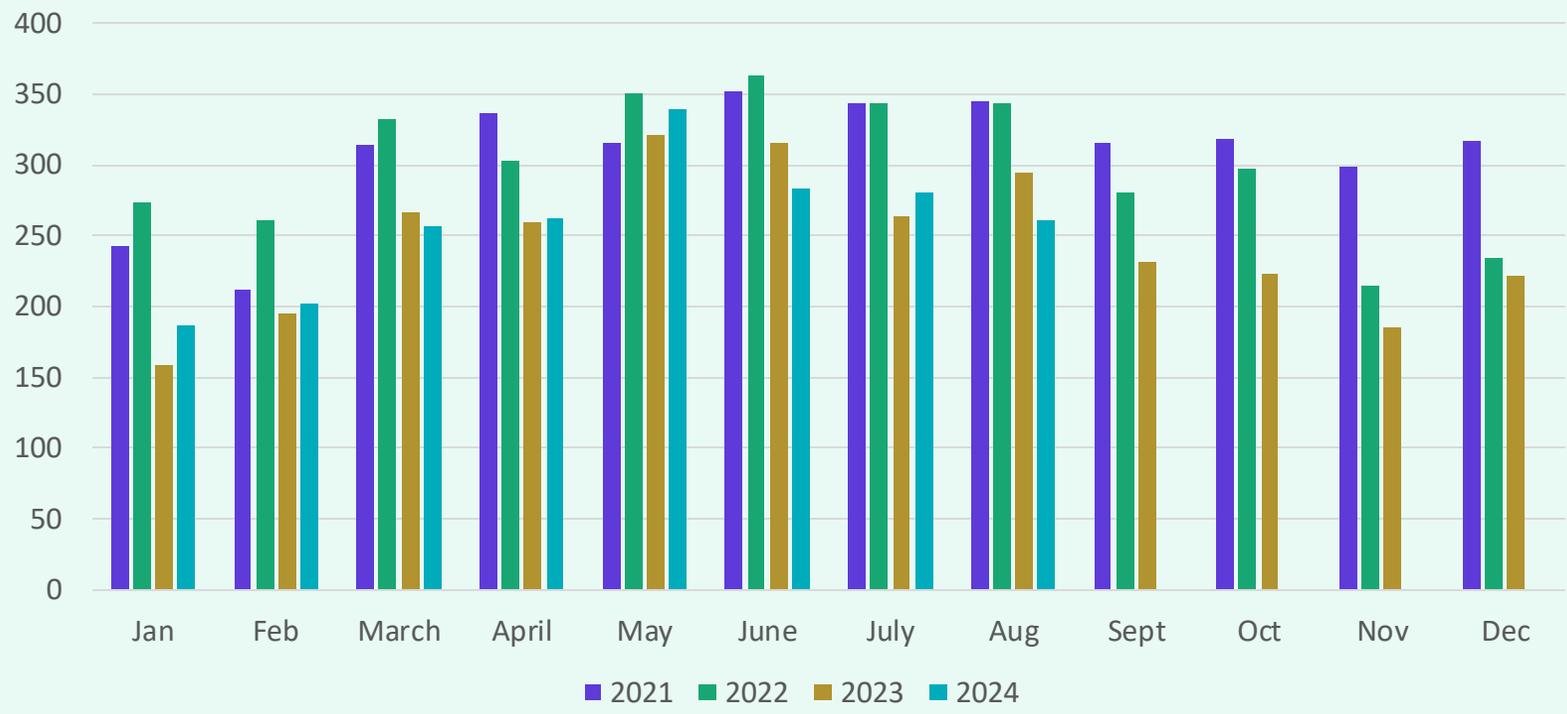
Unemployment Rate, Year Over Year





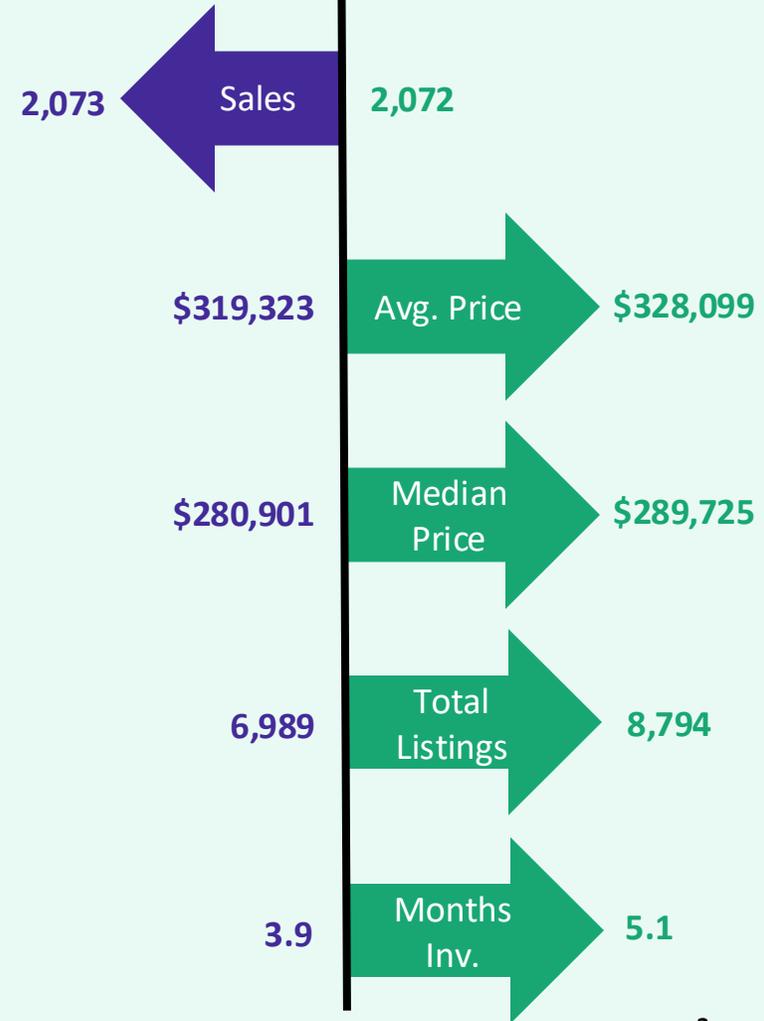
Housing Market Trends

Waco ISD Home Sales



YOY Housing Trends

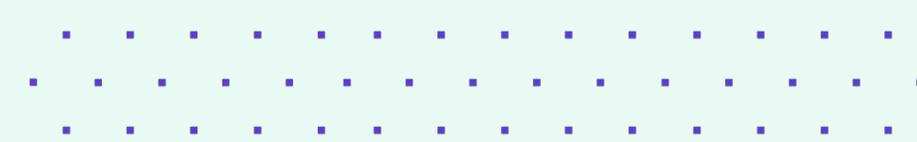
Jan.- Aug. 2023 | Jan.- Aug. 2024



- Median and average home prices have slightly bounced back in 2024 after slight decline in 2023
- Home inventory is increasing as sales slowed in response to interest rate increases and inflation costs throughout the state
- Through the first eight months of 2024, total monthly home sales are down from the same period in 2023 in Waco (-0.05%), Austin (-1.1%), DFW (-1.2%), Houston (-1.7%) and San Antonio (-2.7%)



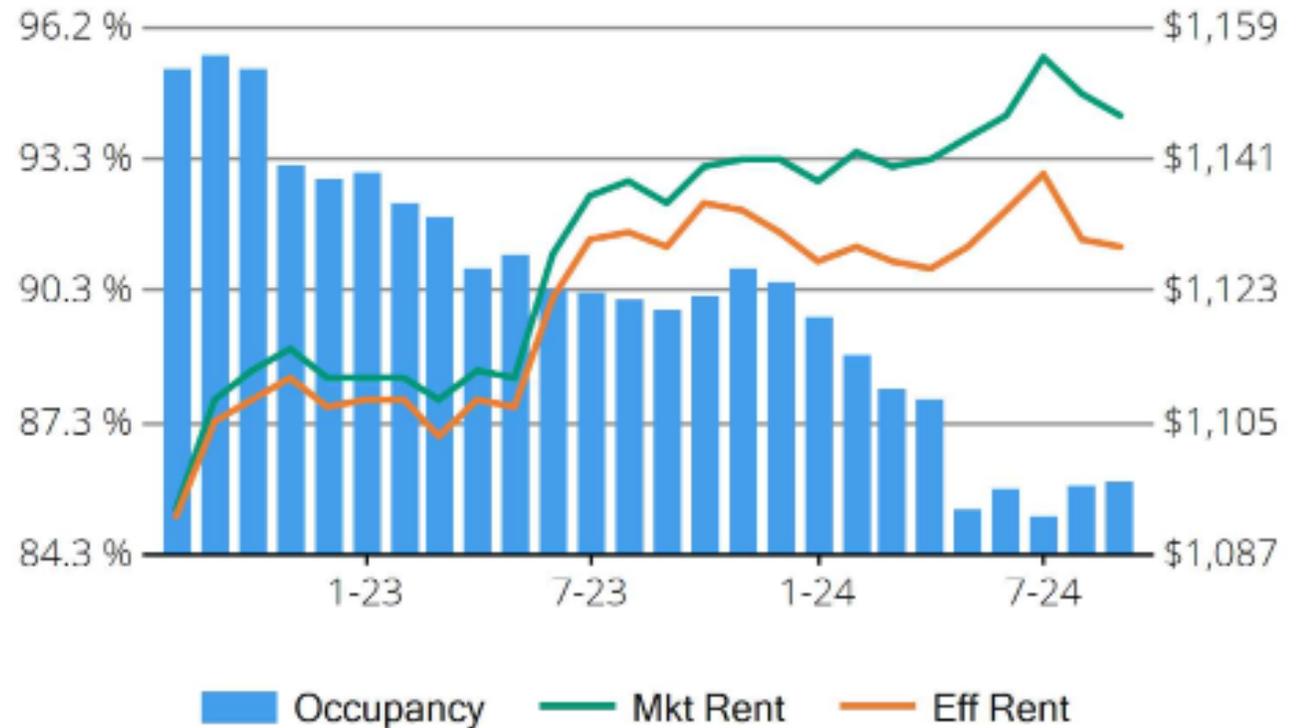
Housing Market Trends: Multi-family Market



Stabilized and Lease-up Properties

Conventional Properties	Sep 2024	Annual Change
Occupancy	85.9	-4.5%
Unit Change	1,038	
Units Absorbed (Annual)	-311	
Average Size (SF)	826	+0.2%
Asking Rent	\$1,147	+0.7%
Asking Rent per SF	\$1.39	+0.5%
Effective Rent	\$1,129	-0.2%
Effective Rent per SF	\$1.37	-0.4%
% Offering Concessions	22%	+77.8%
Avg. Concession Package	5.7%	+26.9%

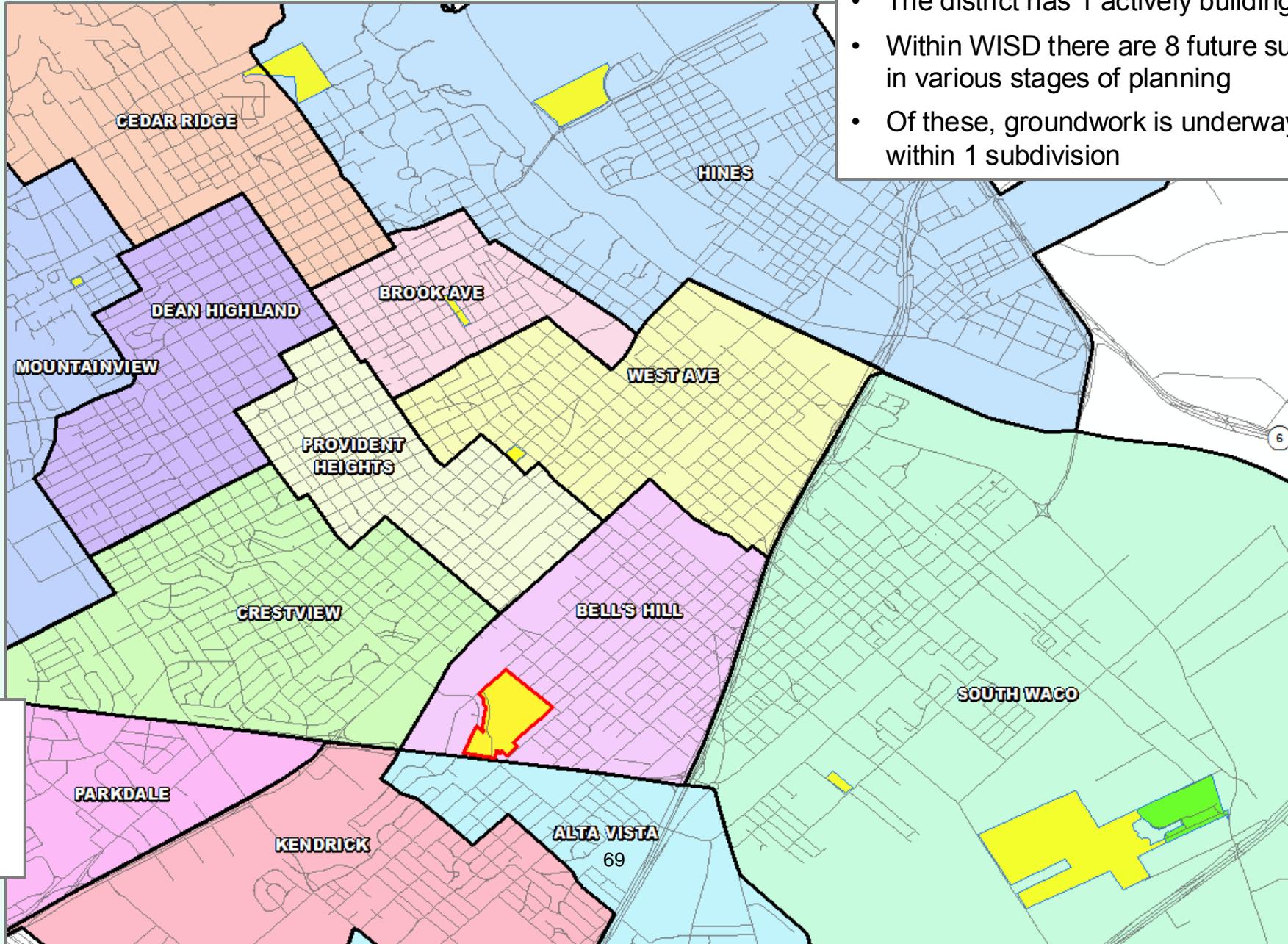
Waco/Temple/Killeen, TX





District Housing Overview

- The district has 1 actively building subdivision
- Within WISD there are 8 future subdivisions in various stages of planning
- Of these, groundwork is underway on 240 lots within 1 subdivision



Subdivisions

- ACTIVE
- FUTURE
- Groundwork Underway



Residential Activity



Lakes at University Parks

- 160 total lots
- 49 vacant developed lots
- 6 homes under construction
- 105 homes occupied
- Building 20 – 30 homes per year
- Stylecraft
- \$275K - \$360K





Residential Activity

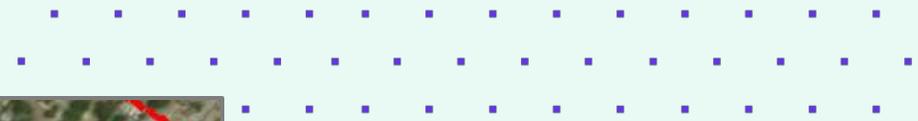
Floyd Casey Village

- 240 total future lots
- 60 multi-family units under construction
- Groundwork underway on all lots
- Estimated lease date for multi-family units December 2024





Residential Activity



Future Single-Family

- 18 total future lots
- Redevelopment on 4 acres
- Currently includes 18 single family lots but housing type & final lot count are to be determined



Renaissance at Sanger Heights

- 25 total future lots
- Preliminary plat approved Sept 2023
- Initial lot clearing underway May 2024



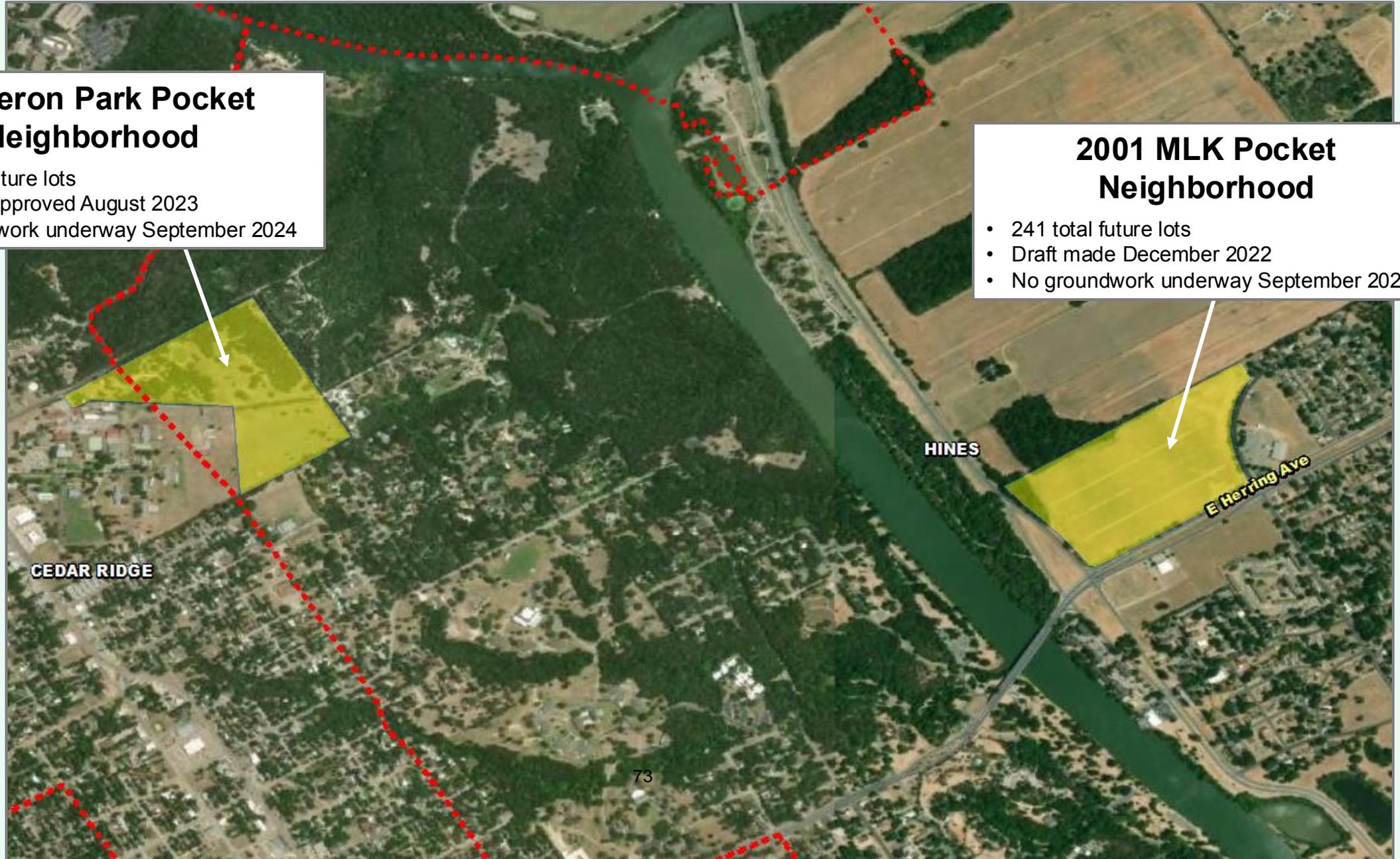
Residential Activity

Cameron Park Pocket Neighborhood

- 152 total future lots
- Final plat approved August 2023
- No groundwork underway September 2024

2001 MLK Pocket Neighborhood

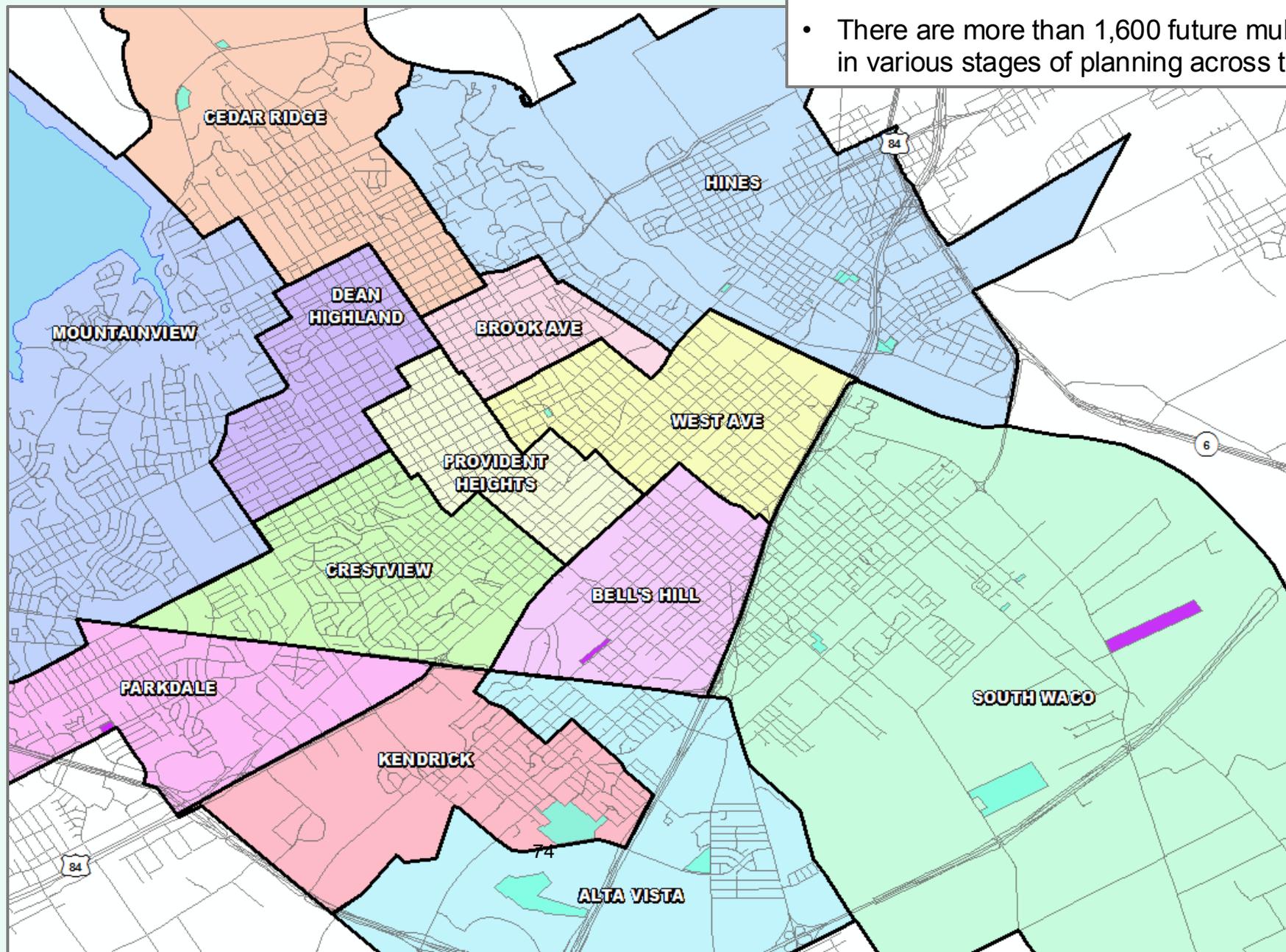
- 241 total future lots
- Draft made December 2022
- No groundwork underway September 2024





District Multi-Family Overview

- There are more than 480 multi-family units under construction
- There are more than 1,600 future multi-family units in various stages of planning across the district



Multi-Family Developments

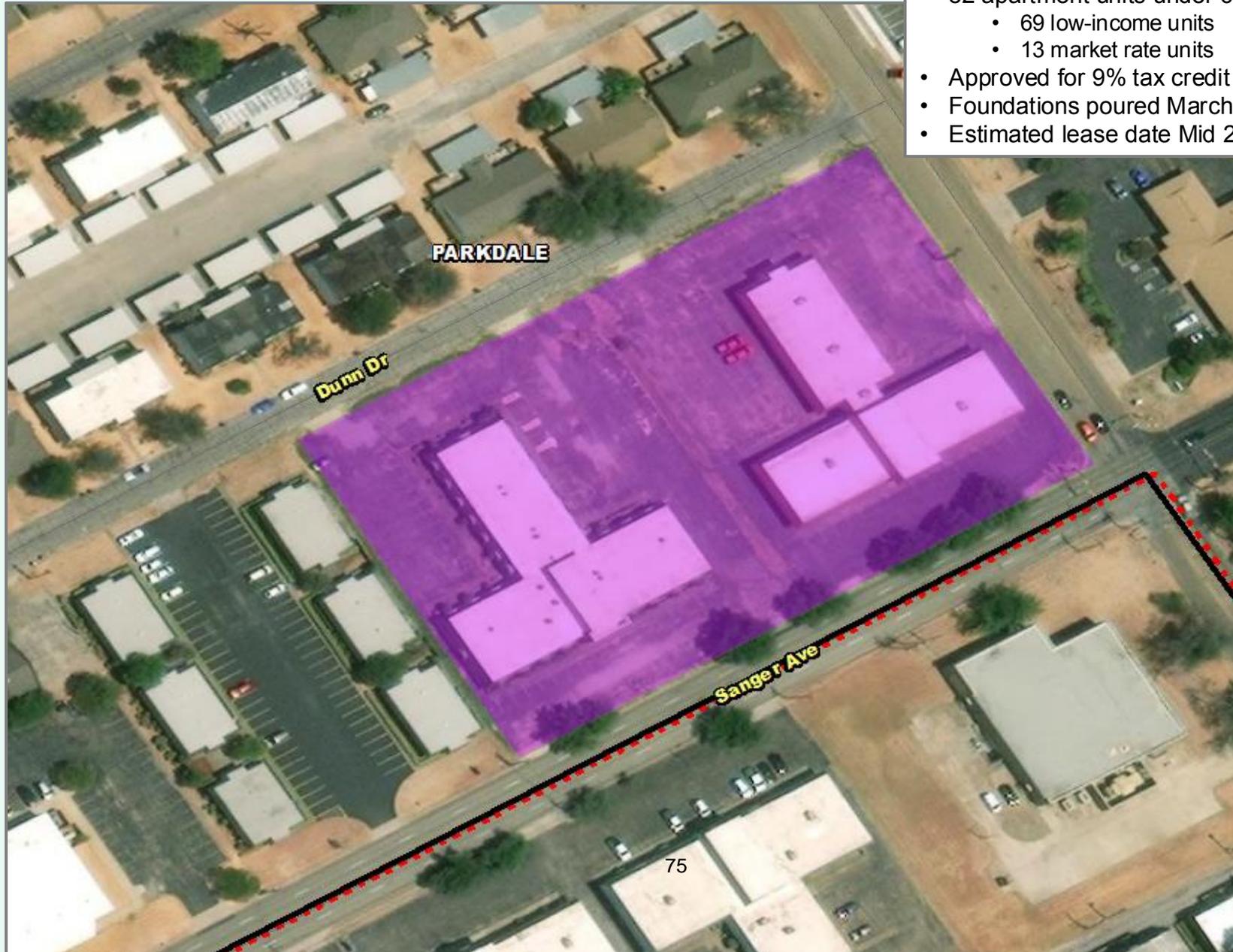
-  FUTURE
-  UNDER CONSTRUCTION



Multi-Family Activity

Avanti Viking Hills

- 82 apartment units under construction
 - 69 low-income units
 - 13 market rate units
- Approved for 9% tax credit in 2020
- Foundations poured March 2024
- Estimated lease date Mid 2025





Residential Activity



House Type	Total of Each
Park Model Homes	50
Partially Plumbed Homes	122
Family Bungalow Homes	6
Microhomes	168
Total Homes	346



Creekside Community Village

- 346 total future units
- Located at 3810 S University Parks Dr
- Phase 1 includes 40 homes, community kitchen, individual centralized bathrooms, welcome center, maintenance building & convenience store
- Estimated cost of Phase 1: \$12 million
- Groundbreaking October 8, 2024

76



Ten Year Forecast by Grade Level

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2020/21	762	1,097	1,149	1,113	1,080	1,059	1,049	1,004	1,071	974	1,175	1,083	928	884	14,428		
2021/22	867	1,045	1,107	1,098	1,062	1,052	1,003	1,003	961	1,042	1,254	919	882	791	14,086	-342	-2.4%
2022/23	858	1,005	1,069	1,080	1,071	1,018	1,037	954	944	944	1,350	965	872	787	13,954	-132	-0.9%
2023/24	894	1,007	1,021	1,048	1,088	1,052	992	940	900	900	1,250	989	861	692	13,634	-320	-2.3%
2024/25	811	994	1,005	1,040	1,041	1,047	986	931	911	867	1,207	947	855	698	13,340	-294	-2.2%
2025/26	770	935	1,017	992	1,029	1,004	1,018	918	910	893	1,138	894	812	797	13,128	-212	-1.6%
2026/27	774	942	948	1,009	989	995	979	954	882	882	1,174	836	755	850	12,970	-158	-1.2%
2027/28	762	934	960	950	1,003	955	958	927	922	862	1,141	872	720	849	12,816	-154	-1.2%
2028/29	774	942	952	953	947	970	925	914	898	900	1,116	842	743	756	12,632	-184	-1.4%
2029/30	783	954	961	949	949	914	937	853	885	874	1,169	823	718	795	12,564	-68	-0.5%
2030/31	789	962	972	957	944	916	882	887	824	864	1,149	866	702	776	12,491	-73	-0.6%
2031/32	790	962	982	965	954	912	885	839	859	804	1,154	851	739	744	12,440	-50	-0.4%
2032/33	786	958	981	978	961	921	880	828	810	837	1,056	857	730	794	12,377	-63	-0.5%
2033/34	786	958	978	977	974	928	890	823	801	790	1,087	782	735	792	12,302	-75	-0.6%
2034/35	784	955	977	974	973	941	898	834	797	782	1,029	802	669	798	12,214	-88	-0.7%

Yellow box = largest grade per year
 Green box = second largest grade per year



Ten Year Forecast by Elementary Campus

Campus	Capacity	Fall	ENROLLMENT PROJECTIONS									
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Alta Vista Elementary	580	480	471	454	436	418	406	404	402	403	403	405
Bell's Hill Elementary	1090	787	751	729	695	670	673	678	685	688	692	692
Brook Avenue Elementary	500	355	347	349	359	362	364	365	371	376	382	388
Cedar Ridge Elementary	650	446	427	419	411	402	389	383	378	374	371	369
Crestview Elementary	750	463	455	453	451	451	454	445	442	444	444	440
Dean Highland Elementary	870	620	596	573	555	545	538	535	537	537	540	542
Hillcrest PDS Magnet School	440	430	428	424	418	418	420	415	415	415	414	412
J.H. Hines Elementary	720	380	374	380	377	375	378	388	395	403	411	416
Kendrick Elementary (expanded)	750	443	443	417	405	392	386	386	387	391	396	402
Lake Air Montessori School	920	735	730	732	714	711	698	686	686	681	675	671
Mountainview Elementary	520	344	335	312	299	295	291	290	292	290	295	296
Parkdale Elementary	570	495	487	485	485	487	491	478	477	473	471	469
Provident Heights Elementary	520	383	361	359	355	353	352	354	357	359	357	353
South Waco Elementary	750	488	491	517	526	540	556	563	577	582	588	592
West Avenue Elementary	490	250	247	234	233	236	234	231	231	230	228	227
ELEMENTARY TOTALS	10,120	7,099	6,945	6,835	6,719	6,653	6,631	6,600	6,632	6,645	6,665	6,673
Elementary Absolute Growth		-154	-154	-109	-116	-67	-22	-31	32	13	21	8
Elementary Percent Growth		-2.12%	-2.17%	-1.57%	-1.70%	-0.99%	-0.33%	-0.46%	0.48%	0.19%	0.31%	0.12%



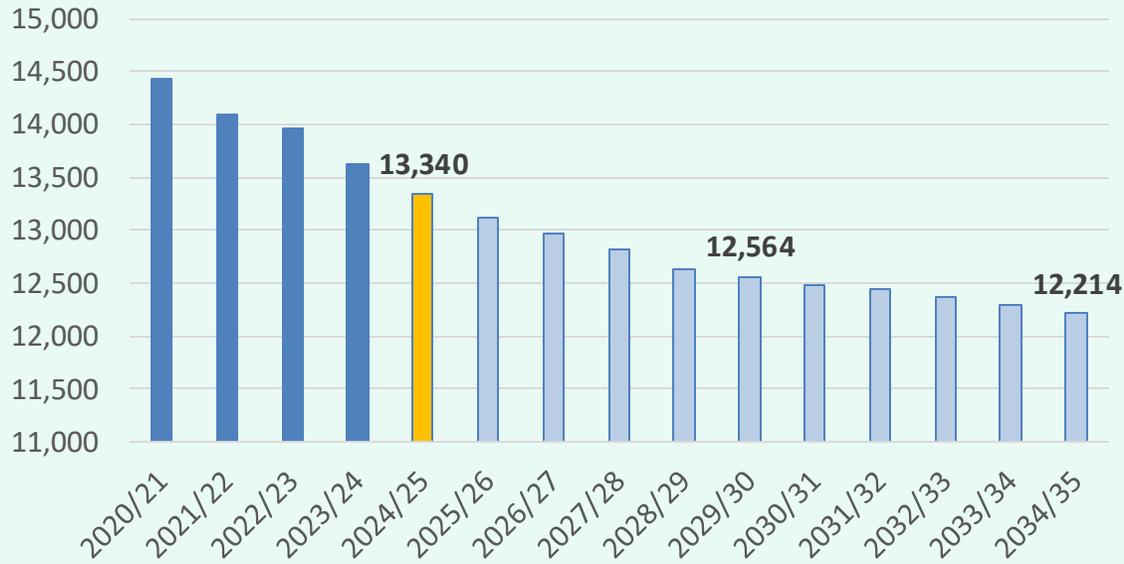
Ten Year Forecast by Secondary Campus

Campus	Capacity	Fall	ENROLLMENT PROJECTIONS									
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Cezar Chavez Middle School	1,060	784	771	777	794	835	817	783	733	722	715	721
G.W. Carver Middle School	1,060	728	690	676	689	696	686	671	660	652	641	632
Tennyson Middle School	1,060	959	1,016	1,002	968	927	861	880	863	858	821	825
JUNIOR HIGH TOTALS	3,180	2,471	2,477	2,455	2,451	2,458	2,364	2,334	2,256	2,232	2,177	2,178
Junior High Absolute Growth		-76	6	-22	-4	7	-94	-30	-78	-24	-55	1
Junior High Percent Growth		-2.98%	0.24%	-0.89%	-0.16%	0.29%	-3.82%	-1.27%	-3.34%	-1.06%	-2.46%	0.05%
University High School	2,150	1,747	1,793	1,799	1,766	1,677	1,711	1,741	1,769	1,772	1,739	1,672
Waco High School	2,150	1,864	1,753	1,721	1,720	1,685	1,699	1,656	1,624	1,569	1,561	1,531
HIGH SCHOOL TOTALS	4,670	3,611	3,546	3,520	3,486	3,362	3,410	3,397	3,393	3,341	3,300	3,203
High School Absolute Growth		-71	-65	-26	-34	-124	48	-13	-4	-52	-41	-97
High School Percent Growth		-1.93%	-1.80%	-0.73%	-0.97%	-3.56%	1.43%	-0.38%	-0.12%	-1.53%	-1.23%	-2.94%
Bill Logue Detention Center		14	15	15	15	15	15	15	15	15	15	15
Challenge Academy		46	46	46	46	46	46	46	46	46	46	46
Wiley Opportunity Center	420	99	99	99	99	99	99	99	99	99	99	99
ALTERNATIVE TOTALS	420	159	160	160	160	160	160	160	160	160	160	160
DISTRICT TOTALS	18,390	13,340	13,128	12,970	12,816	12,632	12,564	12,491	12,441	12,377	12,302	12,214
District Absolute Growth		-294	-212	-158	-154	-184	-68	-73	-50	-63	-75	-88
District Percent Growth		-2.2%	-1.6%	-1.2%	-1.2%	-1.4%	-0.5%	-0.6%	-0.4%	-0.5%	-0.6%	-0.7%



Key Takeaways

Enrollment Projections



- Waco area continues to see job growth and low unemployment rates
- Rising interest rates are causing headwinds for the housing market
- Waco ISD has 8 future subdivisions with over 1,000 planned future lots
- District enrollment trending down thru the next several years heading towards 12,500 students

Waco Independent School District

Board of Trustees Meeting Agenda Item

Date: November 7, 2024

Contact Person: Tiffany Spicer

RE: Review and Discuss Attendance Boundaries Parameters

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Background Information:

The Waco ISD Board of Trustees will convene a committee of parents, staff members and community representatives from across the district to review, consider and make recommendations to the board on important matters regarding school attendance zones in Waco ISD. To support the work of this Committee, the Board should identify outcomes and provide guidance in the form of Attendance Boundary Parameters.

Bob Templeton of Zonda will guide a discussion with the board on examples of parameters or guidelines for the Board to discuss and identify its own direction for the Attendance Boundary Committee.

Fiscal Implications:

None

Administration Recommendations:

Board discussion to determine desired outcomes and provide direction to the Attendance Boundary Committee.



WACO INDEPENDENT SCHOOL DISTRICT

November 7, 2024

Attendance Boundaries Parameters



Attendance Zone Considerations

- Attendance zone considerations with new Kendrick and South Waco schools
- New Tennyson Middle – review of current attendance zones and feeder patterns
- Changes to elementary/middle zones allow for the opportunity to review high school zones?
- Establishing parameters for assisting with changes to zones



Examples

Heartland Middle School

Guiding Principles for Re-Districting



- Attendance areas should be designed to serve the district for more than 5 years.
- Attendance areas should be largely contiguous and lack the appearance of gerrymandering.
- Walk paths for each school must be considered.
- Allow for initially smaller school populations in schools with higher than anticipated growth rates.
- High schools should each be aligned with two middle schools.
- When possible, elementary school boundaries should align with middle school boundaries, which should align with high school boundaries.
- Neighborhoods should be assigned to the same school when possible.
- The district should honor existing transfers into schools.
- All students should be expected to attend their new schools.
- Transportation routes should be as efficient as possible, giving consideration to minimizing ride times within established parameters.
- There may be an option for the 2016-2017 eighth graders to matriculate through their current school⁸⁴ (Board decision).



Examples

Attendance Zone Considerations

- **Optimize Space** – Efficient use of buildings to reduce overcrowding in building when possible.
- **Neighborhood Unity** – Will make best effort to keep subdivisions together.
- **Natural Lines** – Will attempt to use natural boundary lines when possible.
- **Growth** – Best effort will be made to plan for future development so that lines do not have to be redrawn between scheduled campus openings.
- **Contiguous Boundaries** – This will prevent an area from being isolated from surrounding neighborhoods.
- **Socioeconomic Factors** – Consideration will be given to the socioeconomic make up of each attendance zone.
- **Transportation Costs** – Bus routes will be a consideration as attendance zones are developed.
- **Family Impact** – Best effort will be made to consider the impact that changing attendance zones will have on families.
- **Feeder Pattern Alignment** – Students will stay together as they move through elementary, middle school, and high school.
- **Balancing** for funding and program equity



Frequently Asked Questions

- Why are we doing this?
- How will the teachers be assigned to the schools
- Current student transfers (Can my child finish the school they started)?
- Will transportation be provided if I'm a "Current student transfer"?
- Transfer questions in general
- What about siblings?
- How will the changes impact bus transportation?
- Will the changes impact bell times?
- Will programs be impacted by the attendance zone changes?
- What is the timeline for establishing the new attendance zones?