



ALIEF INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES
4250 Cook Road, Houston, Texas 77072
P.O. Box 68, Alief, TX 77411

WORKSHOP

Tuesday, December 3, 2024

6:30 PM

Notice is hereby given that the Board of Trustees of the Alief Independent School District will hold a Workshop on Tuesday, December 3, 2024 at 6:30 PM in the Board Room of the Administration Building, 4250 Cook Rd, Houston, TX 77072.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

One or more board members and/or presenters may participate in this meeting by videoconference. It is the intent of the district to have, and the meeting will have, a quorum of board members physically present at the meeting location. The meeting location will be equipped with video conference equipment.

The public may view the board meeting by watching the live stream of the meeting at the following link: <https://video.aliefisd.net/show?video=436b1ee64ce7>

Online posting found here: <https://meetings.boardbook.org/Public/Organization/770>

- 1. Call to Order
- 2. Invocation or Inspirational Remarks
- 3. Public Comments on Posted Agenda Items
- 4. Consider Approval of Extracurricular Status for 4-H in Alief ISD (Kathleen Jahn, Deputy Superintendent of Curriculum and Instruction) 3
Board Goal # 1: Alief ISD will continue to build strong relationships with all stakeholders.
- 5. Update on Enrollment, Budget Impacts and Boundaries (Charles Woods, Deputy Superintendent of Business) 4
Board Goal #5: Alief ISD will continue to build strong relationships with all stakeholders.
- 6. Academic Progress Monitoring Update (Kathleen Jahn, Deputy Superintendent of Curriculum and Instruction) 22
Board Goal # 1 : Alief ISD will close the achievement gap to ensure that all students reach their academic potential.
- 7. Board and Committee Reports
- 8. Closed Executive Session
 - 8.1. Deliberate the duties, responsibilities, employment, and dismissal of personnel and officers, including the Board and Superintendent (Tex. Gov't Code § 551.074)

8.2. Consult with District's attorneys on any subjects or matters authorized by law, including any matter listed on this meeting notice/agenda, pending or contemplated litigation, and proposed settlements
(Tex. Gov't Code § 551.071)

9. Adjournment.

If, during the course of the meeting covered by this Notice, the Board should determine that a closed or executive meeting or session of the Board should be held or is required in relation to any item included in this notice, then such closed or executive meeting or session as authorized by Section 551.001 et seq. of the Texas Government Code (the Open Meetings Act) will be held by the Board at that date, hour and place given in this notice or as soon after the commencement of the meeting covered by this notice as the Board may conveniently meet in such closed or executive meeting or session concerning any and all subjects and for any and all purposes permitted by Sections 551.001-551.084, inclusive, of the Open Meetings Act, including, but not limited to:

Section 551.071 – For the purpose of a private consultation with the Board's attorney on any or all subjects or matters authorized by law.

Section 551.072 – For the purpose of discussing the purchase, exchange, lease, or value of real property.

Section 551.073 – For the purpose of considering a negotiated contract for a prospective gift donation.

Section 551.074 – for the purpose of considering the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear complaints or charges against a public officer or employee.

Section 551.076 – To consider the deployment, or specific occasions for implementation, of security personnel or devices.

Section 551.082 – for the purpose of considering discipline of a public school child or children, or to hear a complaint by an employee against another employee, if the complaint or charge directly results in a need for a hearing.

Section 551.0821: For the purpose of deliberating a matter regarding a public school student if personally identifiable information about the student will necessarily be revealed by the deliberation;

Section 551.083 – for the purpose of considering the standards, guidelines, terms or conditions the Board will follow, or instruct its representatives to follow, in consultation with representatives of employee groups in connection with consultation agreements provided for by Section 13.901 of the Texas Education Code.

Section 551.084 – for the purpose of excluding witness or witnesses from a hearing during examination of another witness.

Section 551.089: For the purpose of deliberating security assessments or deployments relating to information resources technology, network security information as described by Section 2059.055(b), or the deployment, or specific occasions for implementation, of security personnel, critical infrastructure, or security devices.

Should any final action, final decision, or final vote be required in the opinion of the Board with regard to any matter considered in such closed or executive meeting or session, then such final decision, or final vote shall be at either:

- a. the open meeting covered by the notice upon the reconvening of this public meeting, or
- b. at a subsequent public meeting of the Board upon notice thereof, as the Board shall determine.

ALIEF INDEPENDENT SCHOOL DISTRICT
BOARD DOCUMENT

MEETING DATE: December 3, 2024

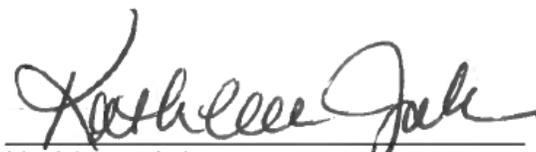
AGENDA ITEM: Approval for Extracurricular Status for 4-H in Alief ISD

The Instruction Department recommends approval for our students to be able to participate in the extracurricular activities of 4-H for the 24-25 academic school year. The Harris County Extension Service as well as The Texas A & M AgriLife Extension provide opportunities for Alief ISD students to participate in multiple off-campus activities and competitions in connection to all 4-H events and activities, locally and across the state. Approval of the extracurricular status includes the academic eligibility process, attendance excuse policy and a list of local and statewide events.

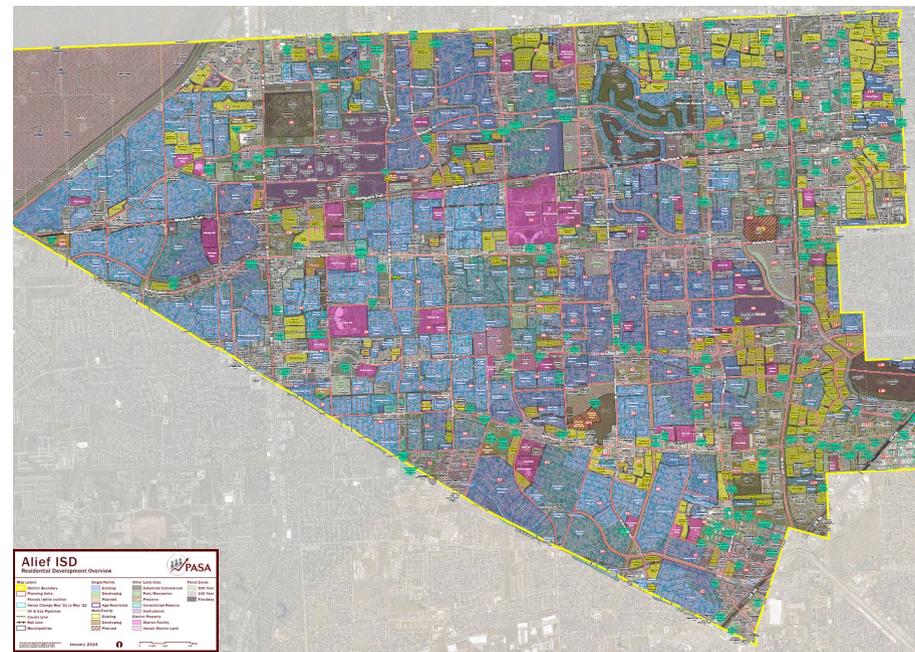
RECOMMENDATION: Recommendation for approval



Dr. Anthony T. Mays
Superintendent



Kathleen Jahn
Deputy Superintendent for Instruction



Business Office

Budget Overview/Analysis

Following VATR Election & Pre-89th Legislative Session⁴

Charles Woods
Deputy Superintendent Business Services



Enrollment Projections

- Population and Survey Analysts presented in Spring '24 with 3 scenarios of change – all were reductions in enrollment



Three Scenarios of Growth

31,077
2033 Enrollment

Low Growth Assumptions

- PK and KG enrollments continue to decline
- Apartment vacancies continue to increase
- 2-3 additional charters open in AISD boundaries

33,251
2033 Enrollment

Moderate Growth Assumptions

- KG declining until uptick with births in 2027
- Mortgage rates stabilize around 6.5%
- Existing home sales are flat
- Continued near-by charter expansions; none additional in-district

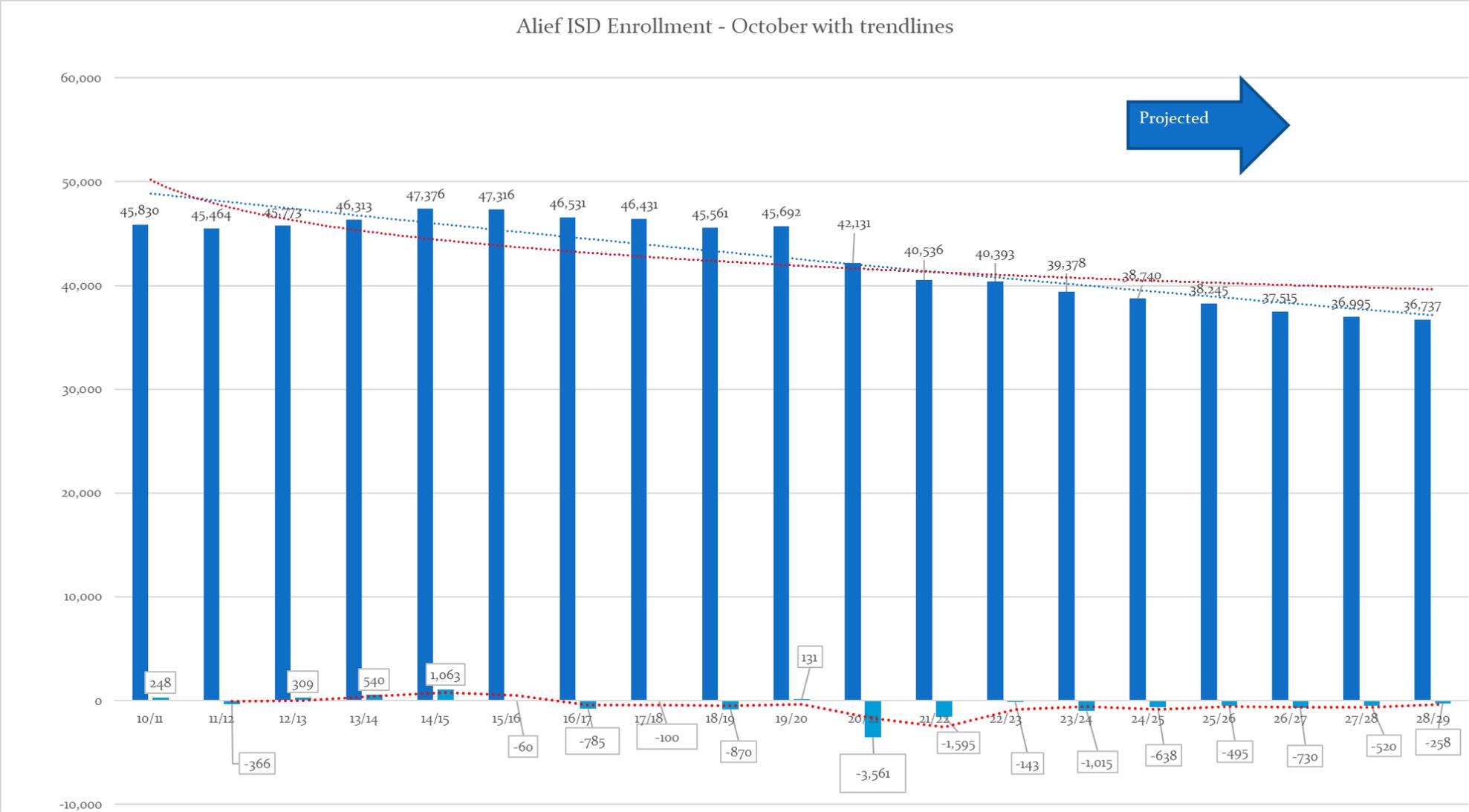
35,882
2033 Enrollment

High Growth Assumptions

- Birth rates accelerate
- KG rebounds due to birth rates accelerating
- No new charter schools expand in the area in the net 5 years
- Accelerated regeneration in existing homes
- Apartment vacancies decline

Enrollment Projections for 24 -25

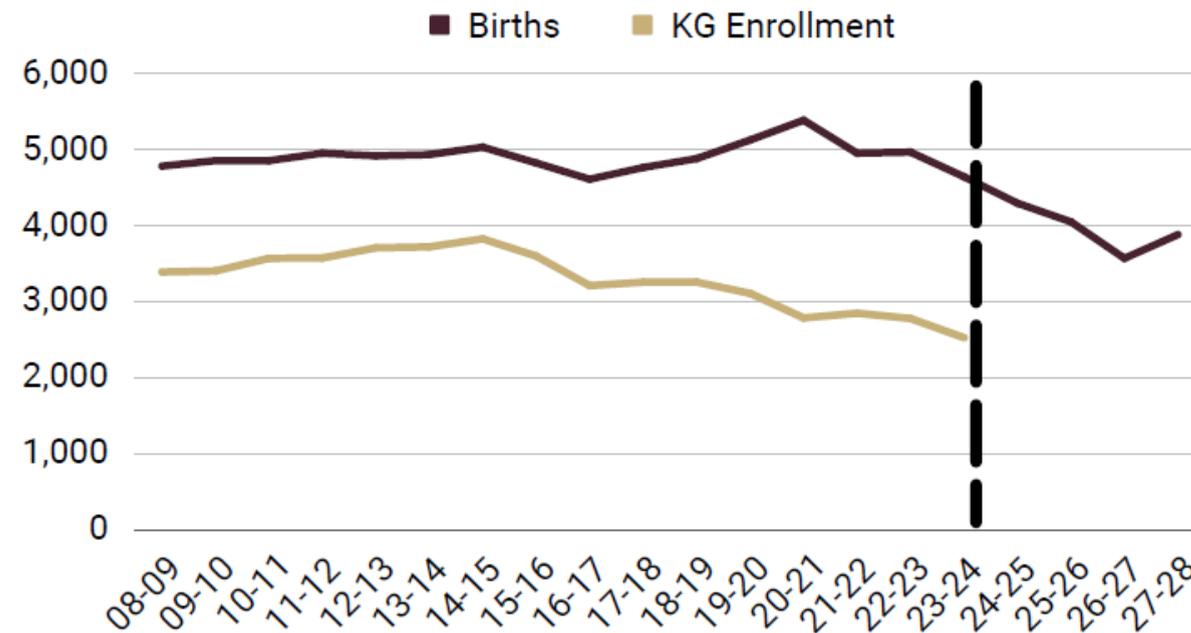
- Internal projections were 38,741 for current year.
- October enrollment reached 38,724.



Factors – Births

- Birth rates for zip codes in Alief have shown drops

Kindergarten Enrollment Compared to Births

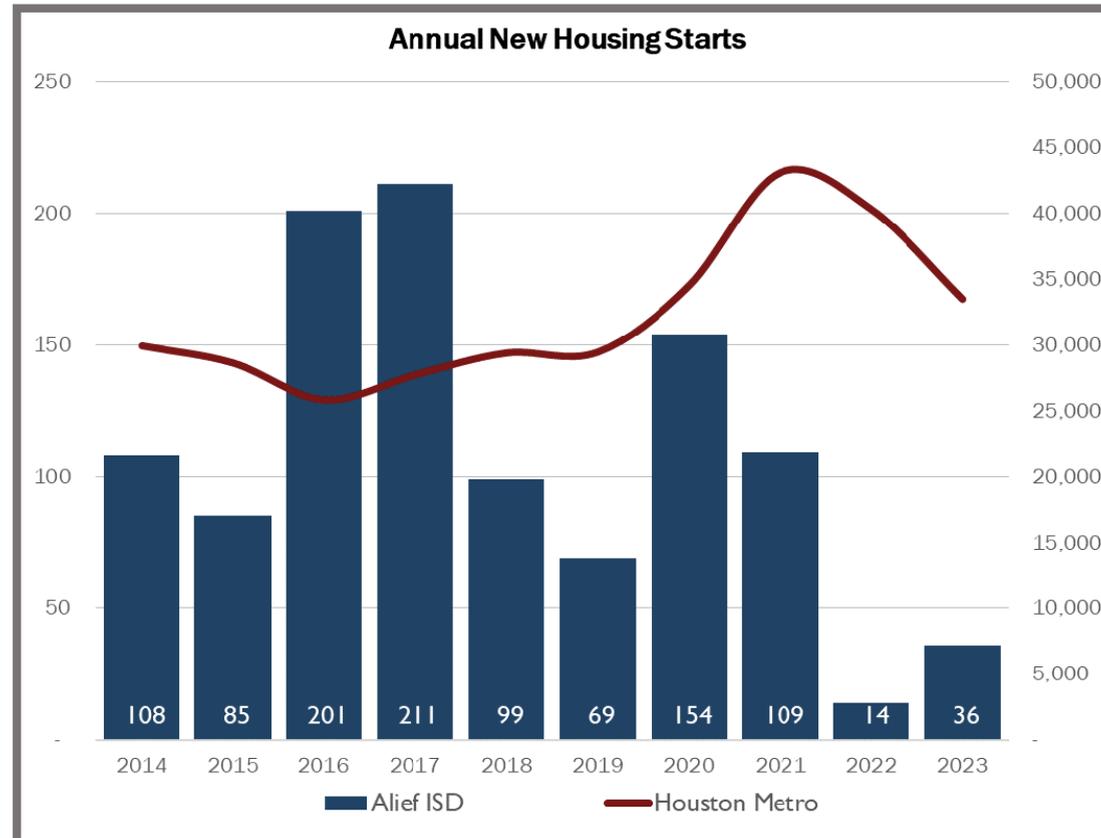
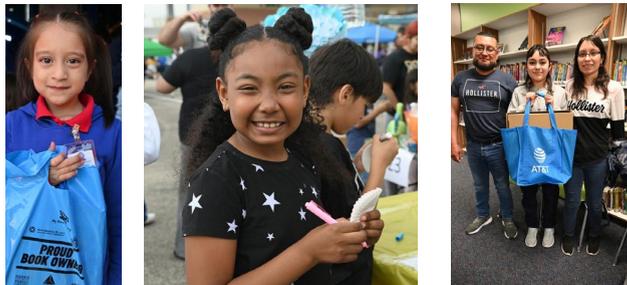


Source: Texas Department of Health and Human Services, Vital Statistics
 Source: Texas Education Agency (TEA)

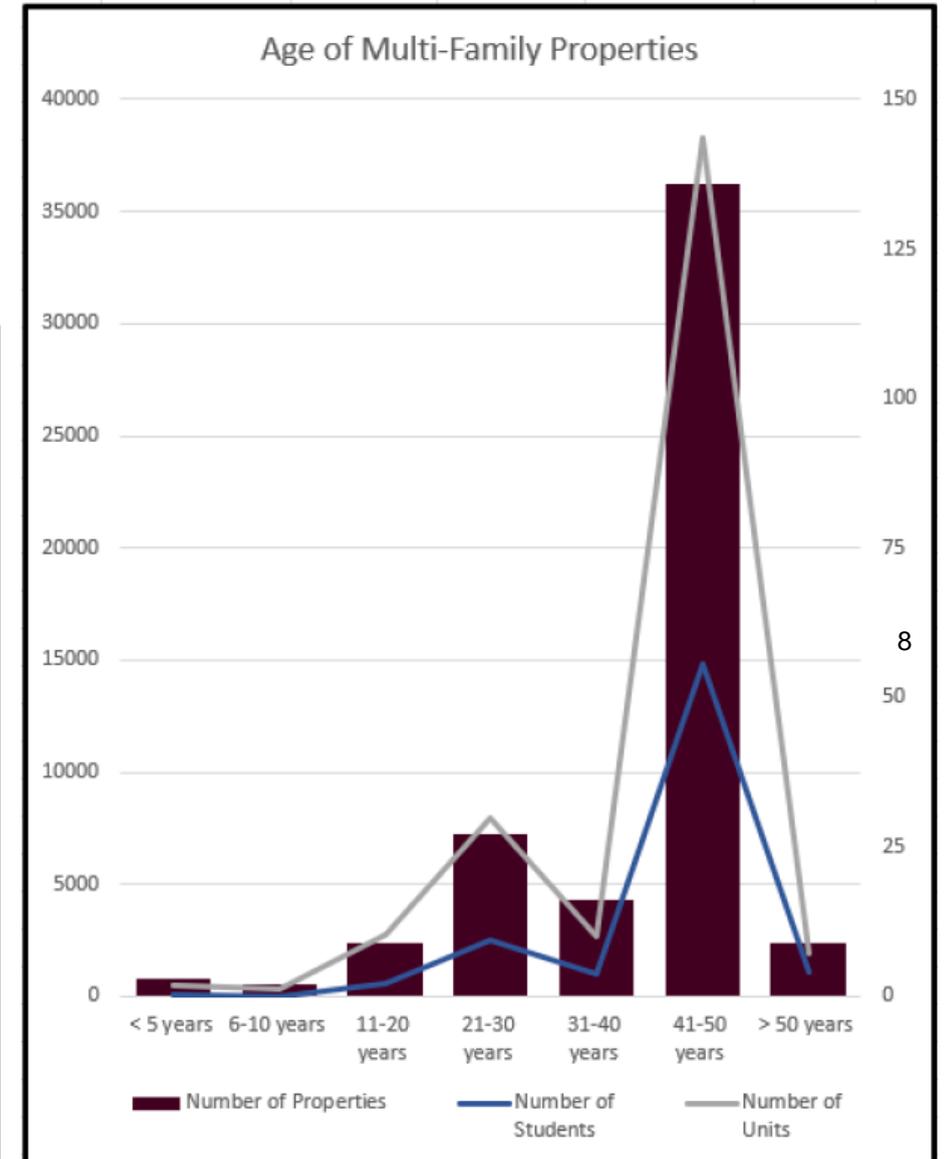


Factors – Housing

- Majority of multifamily is >40 years old
- Single family stalled



Source: MetroStudy



Source: Harris County Appraisal District

Factors – Multifamily Housing



Largest Multi-Family Developments 10-year Projections



Units Occupied
in 10 Years

Parkline

This multi-family property located on Westpark Tollway at the Harris-Fort Bend county line is under construction with occupancies projected to begin Summer 2024.

341
units

Everspring

This property is planned for multiple buildings, including assisted living, independent living, and mixed occupancy mid-rise residential.

200
units

Aria at Kipp Way

Construction has not yet begun, but the property has been acquired, and plans are underway for another Aria multi-family property. Projecting 150 units based on similar Aria projects.

150
units

Kirkwood Crossing TDHCA

This development will be on the site of the former Sugar Hill golf course. TDHCA approved 9% low-income housing tax credits for the project in 2022.

138
units

One Town Park

This project is nearing construction completion, so we are estimating occupancy in Spring/Summer 2024. This is a TDHCA 9% low-income housing tax credit project.

120
units

Factors – Multifamily Housing



Projected New Housing Occupancies - Multi-Family

October 2023 to October 2033
Allief ISD



0 0.25 0.5 1 Miles

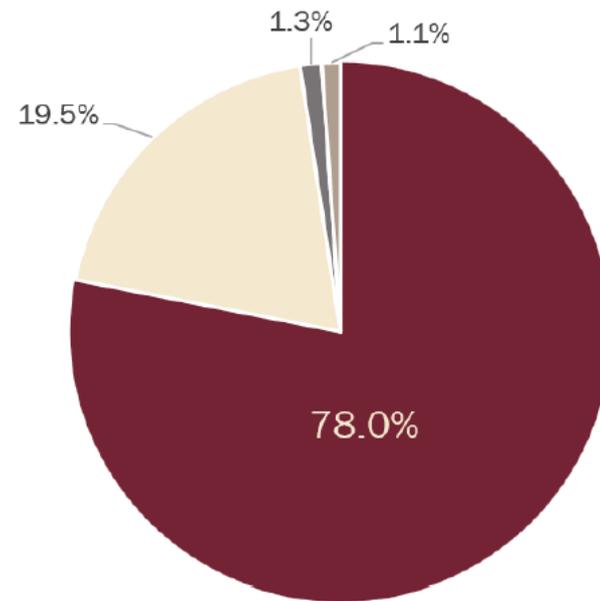


Factors – Charters/Privates

Where Do AISD Residents Attend School?



■ AISD ■ Charters ■ Privates ■ Nearby Districts



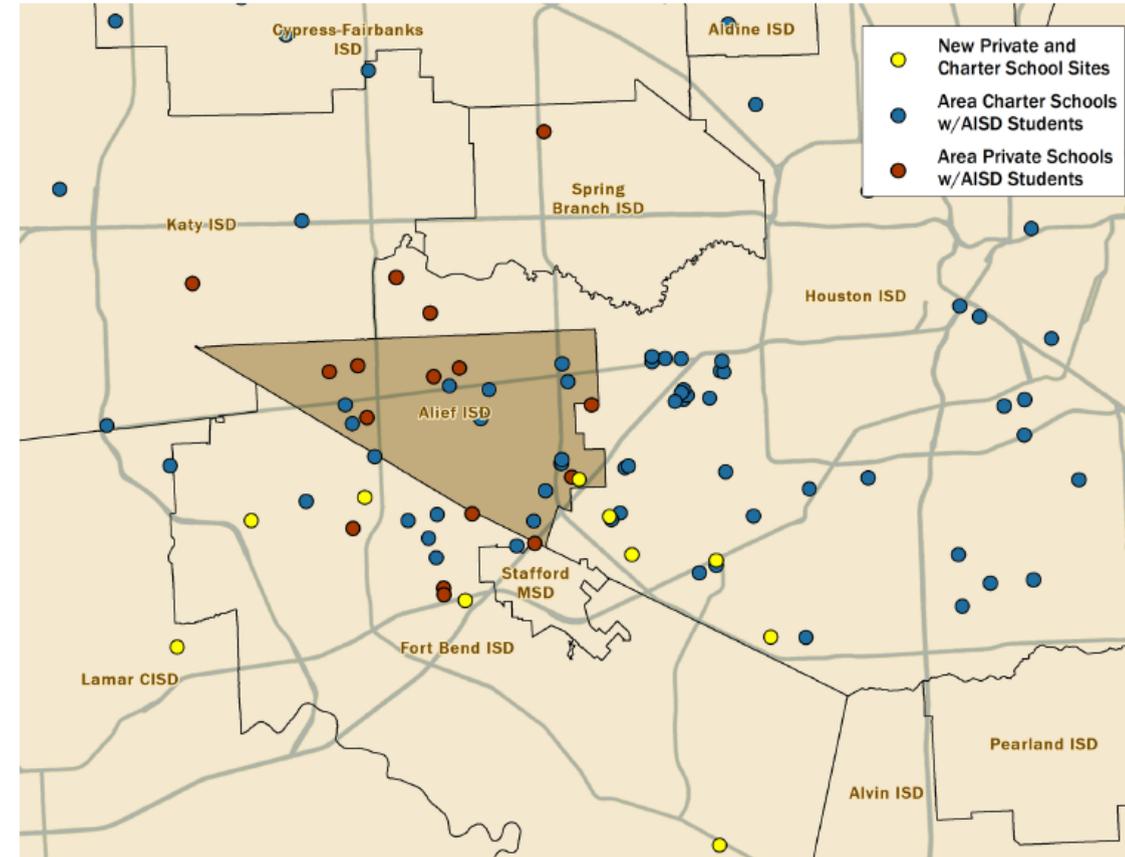
Resident Students	49,432	
Attending AISD	39,484	
Transfers into the District	906	
Attending and Residing in AISD	38,578	(78.0%)
Attending Charter Schools	9,635	(19.5%)
Attending Private School	664	(1.3%)
Attending Nearby Districts	555	(1.1%)

Sources: TEA Transfer Reports, PASA Interviews with Schools

78.0% AISD Residents Attend AISD

Factors – Charters/Privates

Charter and Private Schools Enrolling AISD Students



113
PASA projects at least 113 additional students to move from AISD to private schools in the next decade

995
PASA projects at least 995 additional students to move from AISD to charter schools in the next decade

Details about each school available in Appendix 03

Factors – Other



Post-election
policy changes

Housing
availability and
affordability

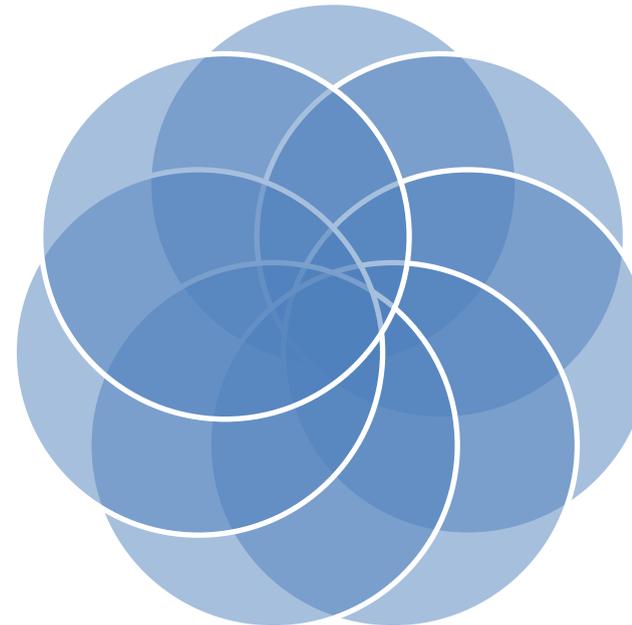
Federal
funding
policies and
direction

Immigration

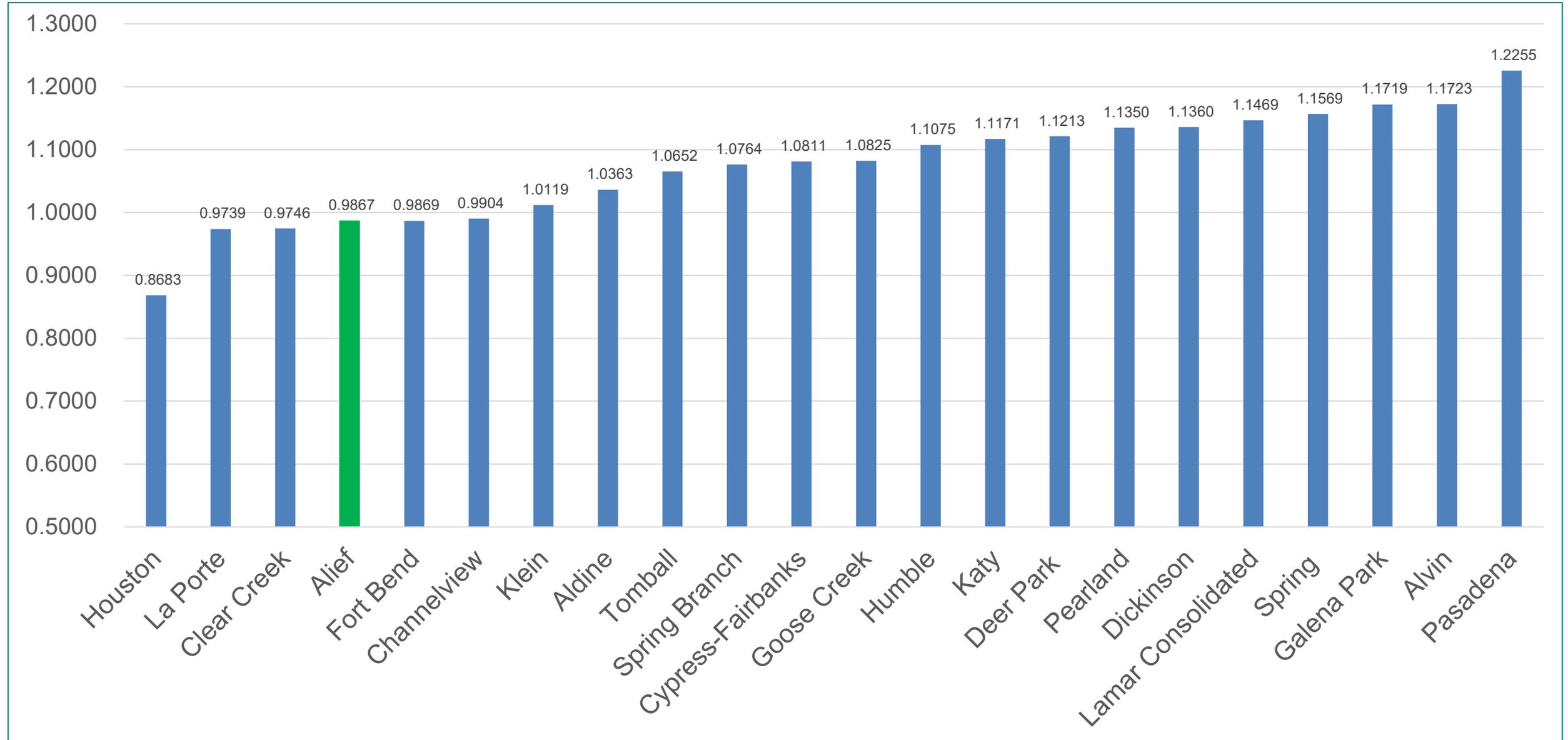
State funding
policies and
direction

Private school
vouchers/ESA's

Economy

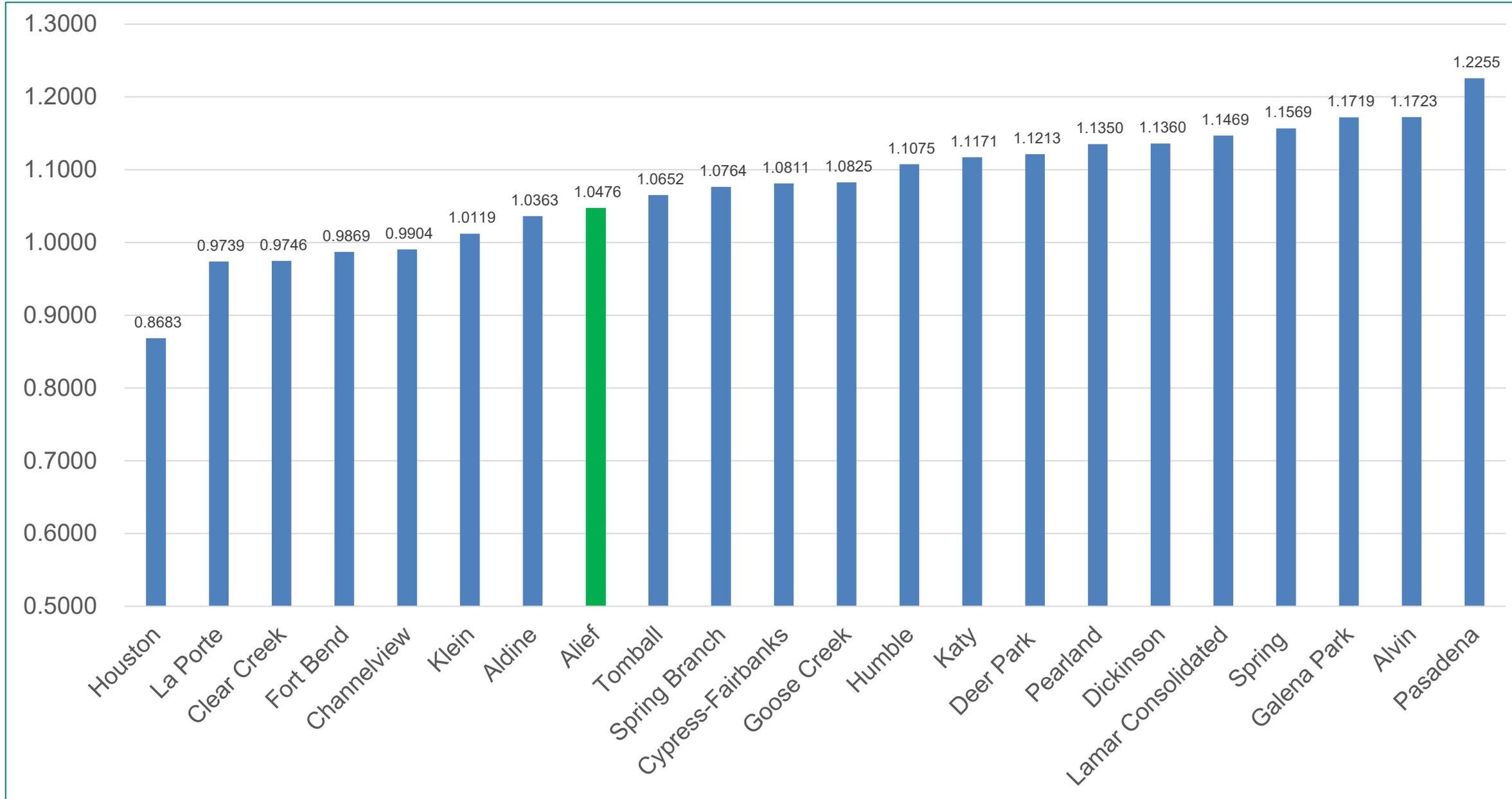


2024-2025 Total Tax Rates no VATRE



15

2024-2025 Total Tax Rates w VATRE



Tax Rate Comparison- With VATRE

District	County	Fiscal Year 2024-25		
		Total Rate	General	Debt Service
Pasadena	Harris	1.2255	0.8855	0.3400
Alvin	Brazoria	1.1723	0.7575	0.4148
Galena Park	Harris	1.1719	0.8376	0.3343
Spring	Harris	1.1569	0.7169	0.4400
Lamar Consolidated	Fort Bend	1.1469	0.6669	0.4800
Dickinson	Galveston	1.1360	0.7360	0.4000
Pearland	Brazoria	1.1350	0.7869	0.3481
Deer Park	Harris	1.1213	0.8513	0.2700
Katy	Harris	1.1171	0.7271	0.3900
Humble	Harris	1.1075	0.7575	0.3500
Goose Creek	Harris	1.0825	0.7575	0.3250
Cypress-Fairbanks	Harris	1.0811	0.6811	0.4000
Spring Branch	Harris	1.0764	0.7719	0.3045
Tomball	Harris	1.0652	0.6692	0.3960
Alief	Harris	1.0476	0.8426	0.2050
Aldine	Harris	1.0363	0.7338	0.3025
Klein	Harris	1.0119	0.6669	0.3450
Channelview	Harris	0.9904	0.6788	0.3116
Fort Bend	Fort Bend	0.9869	0.7169	0.2700
Clear Creek	Galveston	0.9746	0.7046	0.2700
La Porte	Harris	0.9739	0.7220	0.2519
Houston	Harris	0.8683	0.7016	0.1667
Average Tax Rate		1.0766	0.7441	0.3325
Alief Tax Rate		1.0476	0.8426	0.2050

Tax Rate Comparison- Without VATRE

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Alief	Harris	0.9867	0.7817	0.2050
Clear Creek	Galveston	0.9746	0.7046	0.2700
La Porte	Harris	0.9739	0.7220	0.2519
Houston	Harris	0.8683	0.7016	0.1667
Average Tax Rate		1.0738	0.7413	0.3325
Alief Tax Rate		0.9867	0.7817	0.2050

With successful passage of VATRE, Alief ISD total tax rate remains below average. Debt service tax rate is 2nd lowest in Houston area.



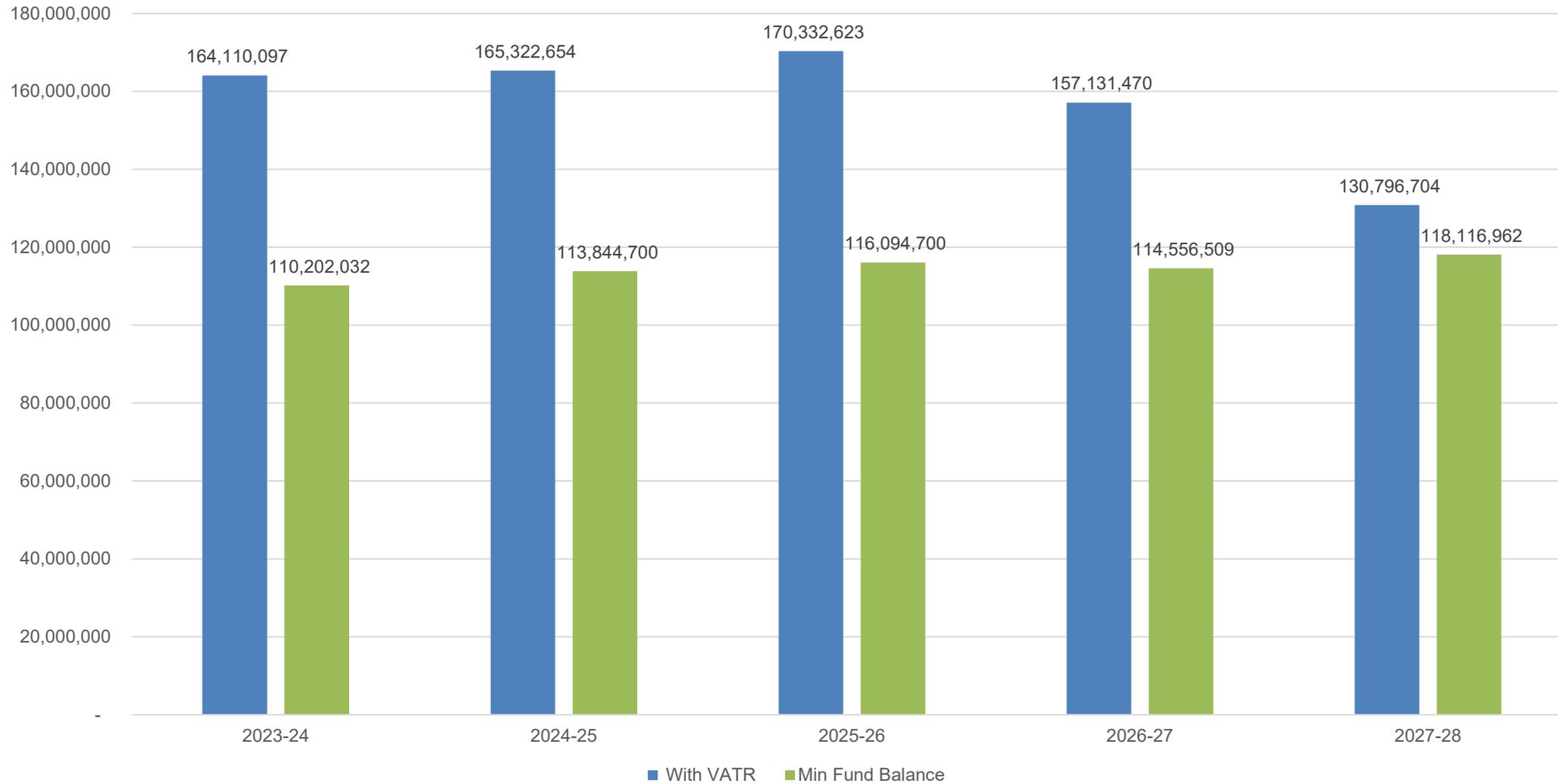
General Fund Costs per Student - Prior 10 years & Projected

				Year		Year to		
	Enrollment	Original Budget	Cost per student	Year to % inc	Cumulative % inc	Year \$ Inc	Cumulative \$ inc	Times # of Students
2015-16	47,316	425,915,224	9,002					
2016-17	46,531	426,143,609	9,158	2%	2%	157	157	7,294,567
2017-18	46,348	427,154,842	9,216	1%	2%	58	215	9,953,075
2018-19	45,616	428,187,706	9,387	2%	4%	171	385	17,575,041
2019-20	45,692	457,616,403	10,015	7%	11%	628	1,014	46,319,624
2020-21	42,131	461,650,809	10,958	9%	22%	942	1,956	82,408,390
2021-22	40,536	458,500,560	11,311	3%	26%	353	2,309	93,615,542
2022-23	40,329	447,981,350	11,108	-2%	23%	(203)	2,107	84,959,643
2023-24	39,484	453,714,630	11,491	3%	28%	383	2,490	98,299,195
2024-25	38,740	456,278,800	11,778	2%	31%	287	2,776	107,560,485
Projected - 5% raise 2025-26, 3% raise 2026-27, 3% raise 2027-28								
2025-26	38,490	461,650,341	11,994	2%	33%	216	2,993	115,182,403
2026-27	38,006	475,892,395	12,522	4%	39%	527	3,520	133,781,185
2027-28	37,485	484,920,101	12,936	3%	44%	415	3,935	147,498,675
% Change from 15-16								
From 2015-16	-21%	14%	44%					

Key Points

- State has not increased the basic allotment since 2019-20
- Although enrollment has declined, inflation, staff salary increases, and fixed costs continue to increase the district's cost per student

Fund Balance Analysis



Assumptions

- No change in State funding formula
- 3% salary increase in 2025-26, 2026-27 & 2027-28

Results

- F/B below minimum in 2027-28

Budget Reductions in previous years



- Central administration staffing reductions
- Employee daycare center closed
- Reduced Transportation late runs
- Grounds crew staffing reductions
- Custodial staffing reductions
- Re-bid health insurance/change in provider
- Change in insurance stop loss coverage
- Campus based paraprofessional – positions consolidated
- Bridge teachers staffing adjustments
- Teacher staffing ratio adjustments
- Assistant Principal staffing ratio adjustment
- MS/HS Counselor staffing ratio adjustment
- Reduction in campus per-pupil allocation
- Elimination of ADSY program at Bush Elementary

Potential Budget Reductions in Future Years



Projections already include reductions in staff for declining enrollment

- Additional in-depth program review for identification of areas for reduction
- Health Insurance – increase premiums
- Further reduce Transportation late runs/consolidate routes
- Eliminate/reconfigure Service & Retirement Banquet
- Consolidation/closure of campuses
- Further increase in MS/HS Counselor staffing ratio
- ALC staffing adjustments/evaluation
- Reduction in elective offerings with low enrollment
- Reduction in non-classroom instructional staffing

Specialists (*currently split funded between Local/Title—return to Local in 2026-27*)

Facilitators, Coordinators, Interventionists

- Nursing and Clinic Aide reductions
- High School Administrative Secretaries
- Increase Student/Teacher Ratio
- Travel Freeze
- Annual Instructional start-up reduction
- Share family liaisons between feeder campuses

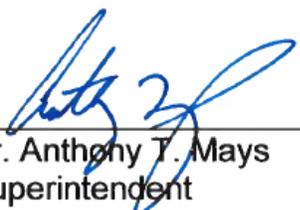
ALIEF INDEPENDENT SCHOOL DISTRICT
BOARD DOCUMENT

MEETING DATE: December 3, 2024

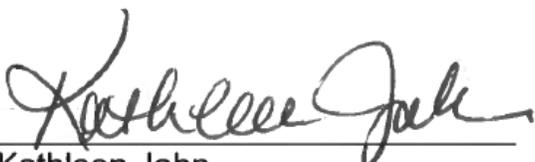
AGENDA ITEM: Academic Progress Monitoring Update

The Instruction Department will review the tools and progress monitoring systems to review data for all grade levels and content areas for the 24-25 academic school year. The review of these progress monitoring systems will show the multiple data sources that are monitored by our School Leadership Team, our Central Curriculum and Instruction team as well as campus leaders to monitor real time student achievement data. The data informs next steps in first line instruction, reteaching opportunities, intervention and assessment development.

RECOMMENDATION: Report Only



Dr. Anthony T. Mays
Superintendent



Kathleen Jahn
Deputy Superintendent for Instruction