Enhancing HISD

Refining Schools and Buildings

LIVE QUESTIONS



THE FUTURE OF HISD…

- Post pandemic workforce
  - Past: physical workforce
  - Present: knowledge based workforce
  - Future: Artificial intelligence workforce or (????)

- Our decisions today will impact the Harlandale Legacy.

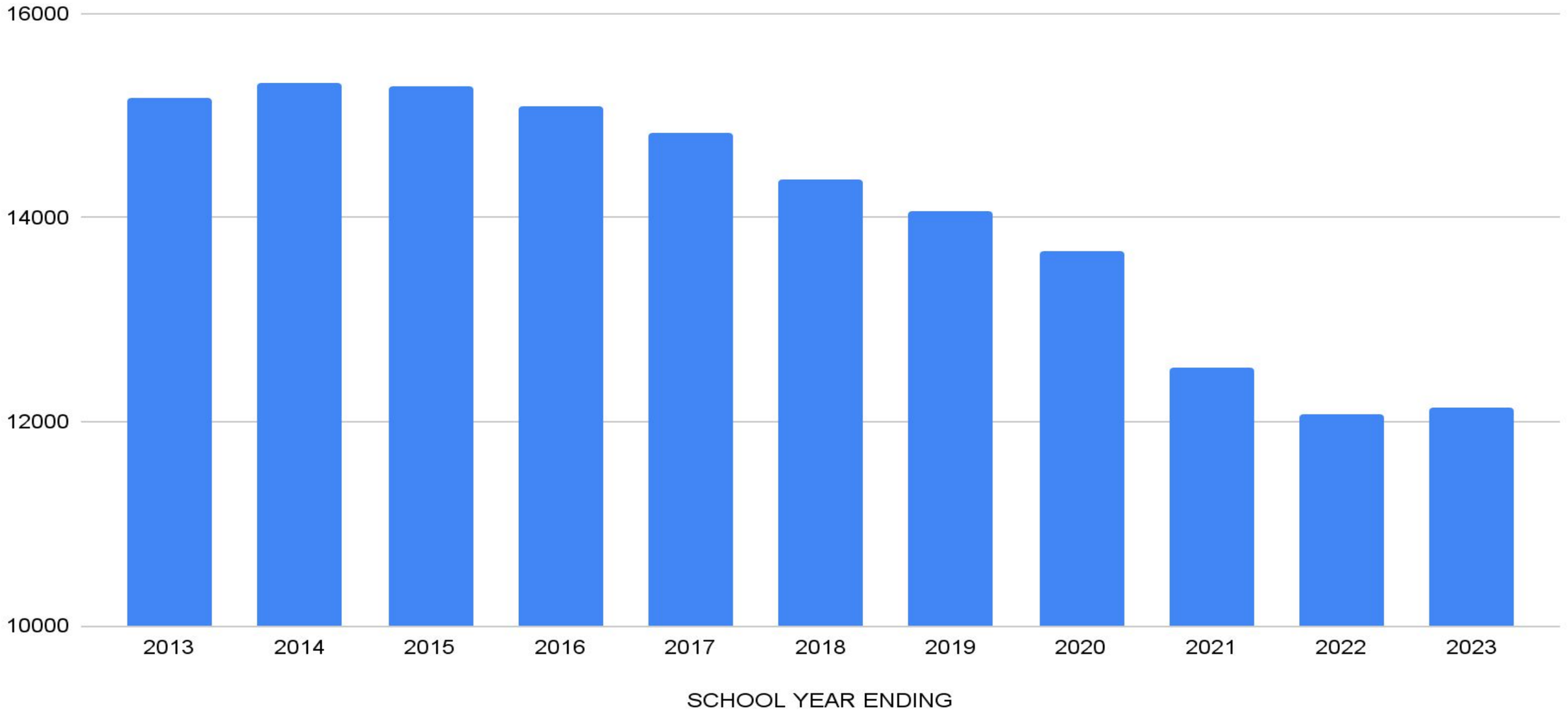
- We all want what is best for our students, staff, and community.

- We know that change is coming, either we go with it or we grow with it (CTE Building, Esports, Makerspace, Social/Emotional Well-being).

- We are divided by a street united by tradition.

Demographer Study Results

HISD Enrollment Since 2013



District Overview

- Harlandale Independent School District is expected to experience continual decline through SY 2031 resulting in a net decrease of more than 3,100 students.

- The district experienced a 19% decrease in resident elementary students from SY 2018 to SY 2021 and significant loss is expected to continue through SY 2026.

- HISD experienced a sharp decrease in Pre-K and Kindergarten students in SY 2020 due to the COVID-19 pandemic, but there was not a significant “bounce back” in SY 2021.

District Overview (continued)

- The middle school student population is forecasted to decrease by nearly 700 students over the next five years and is expected to fall below 2,000 students in SY 2026.

- As the smaller elementary classes move on to middle school, the number of students in grades 6-8 will decrease by more than 46% by SY 2031.

- Overall, the high school population is forecasted to decrease by nearly 1,200 students by SY 2031 as the smaller elementary and middle school classes matriculate.

- Low birth rates, declining market share, and a lack of residential development are the driving forces behind the decreasing student population.

Attendance Area Overview

- All four middle schools will experience decline with Leal MS decreasing by about 335 students over the next 10 years.

- Both high schools will experience the largest decrease in the last five years of the forecast period.

- Harlandale HS is forecasted to decrease by more than 600 students while McCollum HS will decrease by more than 560 students.

Financial Analysis Results

STAFFING AND BUDGET IMPLICATIONS

STATE Funding for Harlandale ISD	
2018-2019	$98,882,877
2019-2020	$100,083,542
2020-2021	$93,619,409
2021-2022*	$92,891,954
2022-2023	$89,694,667
Loss of state funding tied to reduced enrollment and ADA *State Adjustment	

Harlandale ADA Trend		
2018-2019	12,476	93.26%
2019-2020	11,558	93.16%
2020-2021	10,390	85.88%
2021-2022	10,166 (10,603)	87.77%
2022-2023	10,432	89.53%

STAFFING AND BUDGET IMPLICATIONS

STAFFING and Compensation for Harlandale ISD		
2017-2018	2,299	Raise 2% @ midpoint
2018-2019	2,281	Raise 1.5 % @ midpoint
2019-2020	2,260	Raise 4-6% (salary/midpoint)
2020-2021	2,201	No Raises-only Step Increase
2021-2022	2,214	Raise 3-4% (salary/midpoint)
2022-2023	2,007	Raise 2% (salary/midpoint)
Staff reductions have occurred through attrition only		

Fund Balance History (Savings)	
2017-2018	-$704,757
2018-2019	-$543,990
2019-2020	-$1,504,380
2020-2021	-$9,556,535
2021-2022 *Sale of Land & State Adjustment	+$1,864,196
2022-2023 (budgeted)	-$12,054,371

(Current Savings $36.5 million)

What student counts impact HISD's funding?

The state **will likely not be providing any COVID ADA adjustment** for the 2022-23 school year and beyond.

SCHOOL YEAR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
ACTUAL ADA	10,389.95	10,166.26	10,012.81*	9,737.48*	9,318.57*	9,028.6*
ADJUSTED ADA	11,762.86 *(Districts used ESSER II to pay for this hold harmless adjustment)*	10,603.68 *(This hold harmless came entirely as supplemental state aid)*	*N/A*	*N/A*	*N/A*	*N/A*

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STEP 1: Calculate Entitlement

Foundation School Program

TIER ONE

Regular Program Allotment

2022-23 Est. : $54.5 million

Total Tier One Entitlement

59%

Regular Program ADA

X

Basic Allotment

$6,160

What the Future of HISD Can Look Like.

Options

SCHEH BUILDING





Constructed: 1956





- Repurpose: Multipurpose Building- Wellness Area
- Fine Arts dressing rooms and staging area
- Brand new construction- BOND 2022

Facility Usage Study

NORTH ELEMENTARY SCHOOLS	STUDENT CAPACITY	TARGET UTILIZATION	TARGET ENROLLMENT	ACTUAL UTILIZATION	ACTUAL ENROLLMENT	LAST YEAR ENROLLMENT
COLUMBIA HEIGHTS ES	614	85%	522	51%	311	309
ADAMS ES	970	85%	825	60%	579	584

decline

Harlandale MS | Leal MS

COLUMBIA HEIGHTS ELEMENTARY



Constructed: 1956







- Students transferred to Stonewall Flanders and Collier
- Repurpose: Special Programs to include Special Ed, STEM/ GT, Bilingual and the SOSA center
- Smallest School and smallest capacity

Facility Usage Study

SOUTH ELEMENTARY SCHOOLS	STUDENT CAPACITY	TARGET UTILIZATION	TARGET ENROLLMENT	ACTUAL UTILIZATION	ACTUAL ENROLLMENT	LAST YEAR ENROLLMENT
VESTAL ES	673	85%	572	53%	359	359
SCHULZE ES	871	85%	740	66%	571	564

VESTAL ELEMENTARY











- Students transferred to Gillette, Carroll Bell, and Bellaire
- Repurpose: Bond 2022 Career and Technical Education Building and Harlandale Alternative Center. Back building:AVANCE Early Childhood center
- Providing more opportunities to acquire certifications in the areas of welding, dental hygienist, HVAC.
- Expose HAC students to technical education

Facility Usage Study

NORTH ELEMENTARY SCHOOLS	STUDENT CAPACITY	TARGET UTILIZATION	TARGET ENROLLMENT	ACTUAL UTILIZATION	ACTUAL ENROLLMENT	LAST YEAR ENROLLMENT
RAYBURN ES Harlandale MS | Leal MS | Terrell Wells MS	554	85%	471	63%	**351**	350
ADAMS ES Harlandale MS | Leal MS	970	85%	825	60%	579 decline	584

RAYBURN ELEMENTARY







- Students transferred to Adams and Carroll Bell
- Repurpose: Police Department/ Technology Building
- Safety, cyber security and one to one devices for students have caused these departments to grow exponentially in the past 10 years
- Centrally located for District safety

CENTRAL OFFICE





- Repurpose HISD Care Center
- This will allow for expansion of services for social, emotions and mental wellbeing
- As of (2/27/23) we have had a **total of 517 referrals** to the Center for this school year.
- We have had to start a waitlist 3 times thus far this year.

Facility Usage Study

NORTH ELEMENTARY SCHOOLS	STUDENT CAPACITY	TARGET UTILIZATION	TARGET ENROLLMENT	ACTUAL UTILIZATION	ACTUAL ENROLLMENT		LAST YEAR ENROLLMENT
MORRILL ES Harlandale MS | Leal MS	673	85%	572	53%	355	decline	359
ADAMS ES Harlandale MS | Leal MS	970	85%	825	60%	579	decline	584

MORRILL ELEMENTARY







- Students transferred to Adams, Gilbert and Wright
- Repurpose: Central Office and Professional Development Center
- Highest decline and it cannot house many students
- Historic background of the building (first school in HISD)

JEWEL WIETZEL CENTER





- Transition students to home high school. HOPS students will be sent to FTA
- Repurpose: Makerspace Doseum
- Hands on experiences within our district

Primary Reasons for HISD Enhancements

- Maximizing our facilities and resources to provide multiple opportunities for our learners to reach their full potential.
- Enhance programs for children and the community (CTE, Green Spaces and Wellness Areas, Makerspace Doseum).
- Transformation of facilities (SCHEH to Multi purpose/gym).
- Sustain and support our greatest resource: people-teachers, drivers, custodians, support staff, etc.

Our Children Deserve the BEST

- Vestal’s footprint being modernized will facilitate the process of creating a CTE building and being fiscally responsible (Bond 2022).
- By meeting our community’s needs we are able to efficiently provide District resources and facilities to our students.
- To remain competitive against charters and other districts we must continue evolve.

Teachers, Counselors, Nurses, Social Workers, MCLs

- Each professional staff member will be provided with a Priority Transfer List
- Professional staff must include their 1st, 2nd, and 3rd campus of choice and grade level choice for their priority transfer (teachers)
- All transfers will be based on certification and availability
- For the 23-24 school year - ONLY Priority campus personnel (campuses affected) will be able to place their name on the Priority Transfer List
- If an employee chooses not to complete a priority transfer document or if their choices are not available, they will be transferred based on student needs and certifications
- Pay and days will not be affected unless the new position requires additional days which would then lead to additional pay

Auxiliary - paraprofessionals, custodians, food service

- They will be transferred based on student needs
- Pay and days will not be affected unless the new position requires additional days which would then lead to additional pay
- They will NOT have to interview

RECAP

- **FINANCES-** $12 Million Deficit
- **ENROLLMENT**- Decline of more than 25% since 2015

NEXT STEPS

- **Schools Consolidation and Refinement of Facilities**
  - HISD Enhancement Plans

AND/OR

- **Declare Financial Exigency**
  - Reduction of staff

TIMELINE

- December 2019- Strategic Planning Began
- February 2 2022- Bond Propositions Presentation
- February 15, 2022- Approval of Bond Election
- May 7, 2022- Bond Referendum Package Passed
- November 9, 2022- Demographer Study Presentation
- November 14-18, 2022- Met with Board of Trustees Individually
- December 12, 2022- Met with Board of Trustees in during Closed Session
- December 7, 2022- ADA Foundation School Program Funding Presentation
- February 15, 2023- Facility Usage Assessment Presentation
- February 21 & 22, 2023- Met with Board of Trustees Individually
- February 27, 2023- Met with the Board of Trustees in Closed Session
- March 2, 2023- Town hall meeting at HMS 5:30pm
- March 7, 2023- Town hall meeting at TWMS 5:30pm
- March 8, 2023- Workshop ECHS 6:15pm
- March 20, 2023- Board Meeting at Collier ES 6:15pm
- March 21, 2023- Town hall meeting at Leal 5:30PM
- March 27, 2023- Special Call meeting at ECHS (Vote) 6:15pm

FEEDBACK

Please scan this QR code to give us your feedback about this presentation

THANK YOU