

Rethink & Redesign Task Force

EDGEWOOD ISD

Presented by: Facilities and Finance Advisory Committee



AGENDA

- District Roadmap
- Why Rethink and Redesign now?
- Task Force Objectives
- Task Force Composition
- Timeline
- Next Steps



CREATING A COMMUNITY OF CHAMPIONS



For every student to

Think. Play. Win Big!

For every parent to

See Their Child Succeed

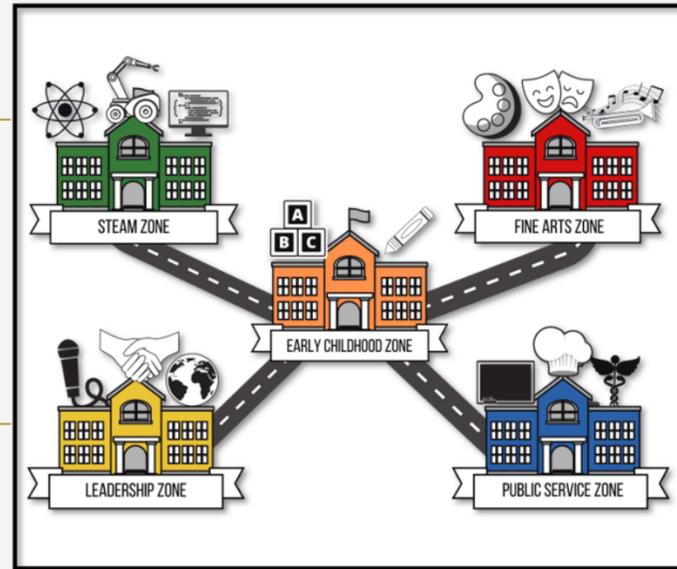
For every staff member to

Feel Supported

For our community to

Be Proud

ROADMAP: Choice, Equity, Access, Quality Learning



Innovate Innovation Zones

Five years ago, community and staff input led us to the creation of 5 innovation zones that would foster these big dreams and prepare students to meet their potential.

Excel B+ or Better

Goal to establish at least 4 campuses attaining a B rating or better, which has been accomplished.

Elevate Programs

Created new programs to support the innovation zones and our goals of excellence, such as our Aspiring Administrators' Academy and Grow-Your-Own Teaching programs in order to address staffing needs.

Optimize Teams & Facilities

Restructured administration; paused nonessential hires and implemented retention and recruitment programs.

P R I O R I T I E S

2023-2024 Budget was aligned to these core ideals.

1: Student Success - \$75,460,710

2: Students, Families and Community - \$6,715,383

3: Operational Excellence - \$20,884,271

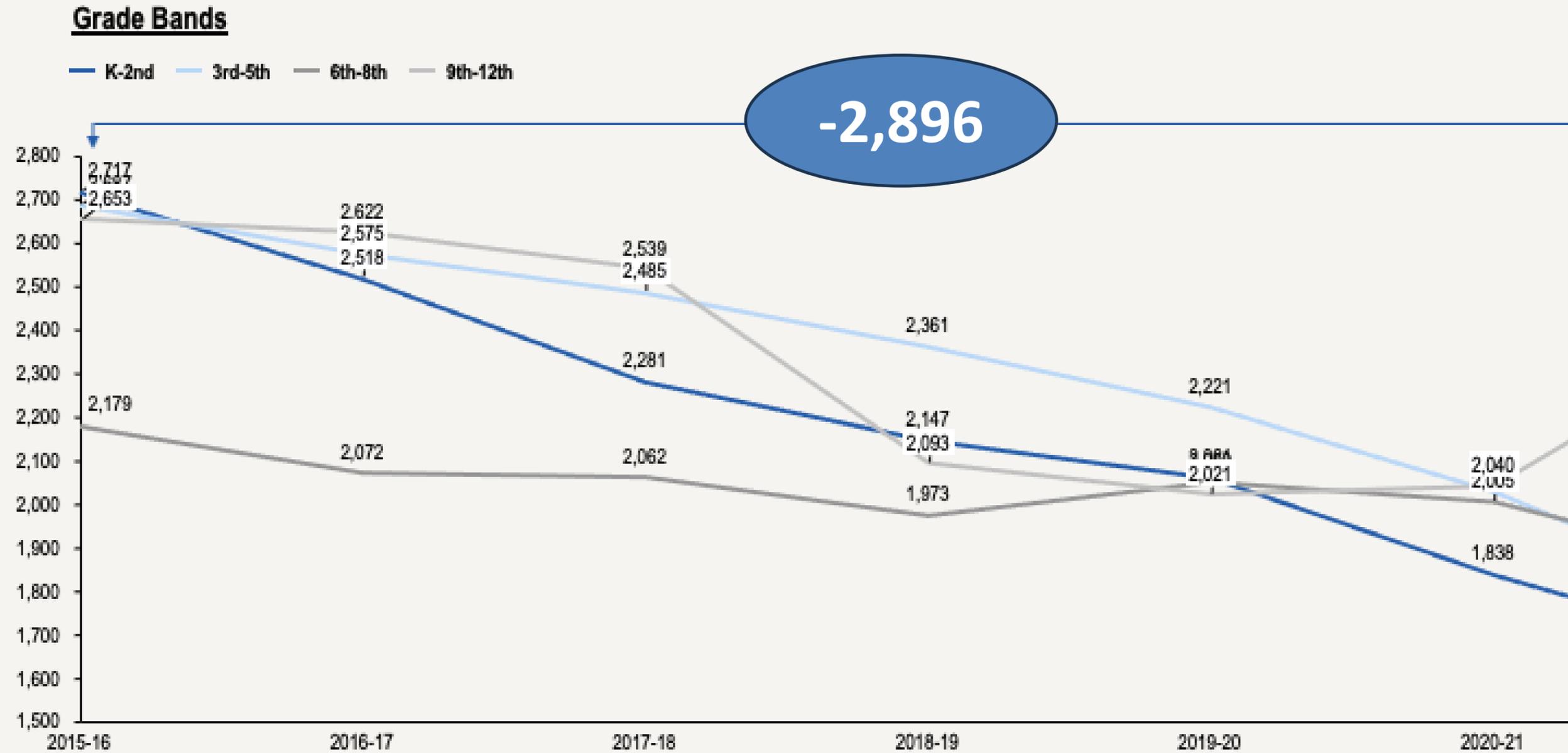
4: Employee and Organizational Improvement - \$2,112,557

5: Financial Stewardship - \$1,148,573

Why Rethink & Redesign Now?



HISTORICAL ENROLLMENT TRENDS BY GRADE BAND SY15-16 to SY21-22



Source: TX PEIMS Database (2021-2022)

Key takeaway: K-5 steep enrollment drops from 2015-2020 serve as a prelude for what is ahead in enrollment.



10 - YEAR ENROLLMENT PROJECTIONS BY SCHOOL LEVEL



		Fall	ENROLLMENT PROJECTIONS									
School Levels	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33
ELEMENTARY SCHOOL TOTALS	4,125	4,226	4,207	4,262	4,257	4,142	4,137	4,161	4,175	4,198	4,233	4,283
Elementary Absolute Change	-482	101	-19	54	-5	-115	-5	24	14	23	35	50
Elementary Percent Change	-10.46%	2.45%	-0.44%	1.29%	-0.11%	-2.70%	-0.11%	0.58%	0.33%	0.54%	0.83%	1.18%

*Total Elementary School Capacity: 7,367

MIDDLE SCHOOL TOTALS	1,840	1,601	1,412	1,243	1,239	1,261	1,281	1,276	1,255	1,249	1,228	1,206
Middle School Absolute Change	-165	-239	-189	-169	-4	22	20	-5	-21	-6	-21	-22
Middle School Percent Change	-8.23%	-12.99%	-11.81%	-11.97%	-0.32%	1.78%	1.59%	-0.39%	-1.65%	-0.48%	-1.68%	-1.79%

*Total Middle School Capacity: 2,083

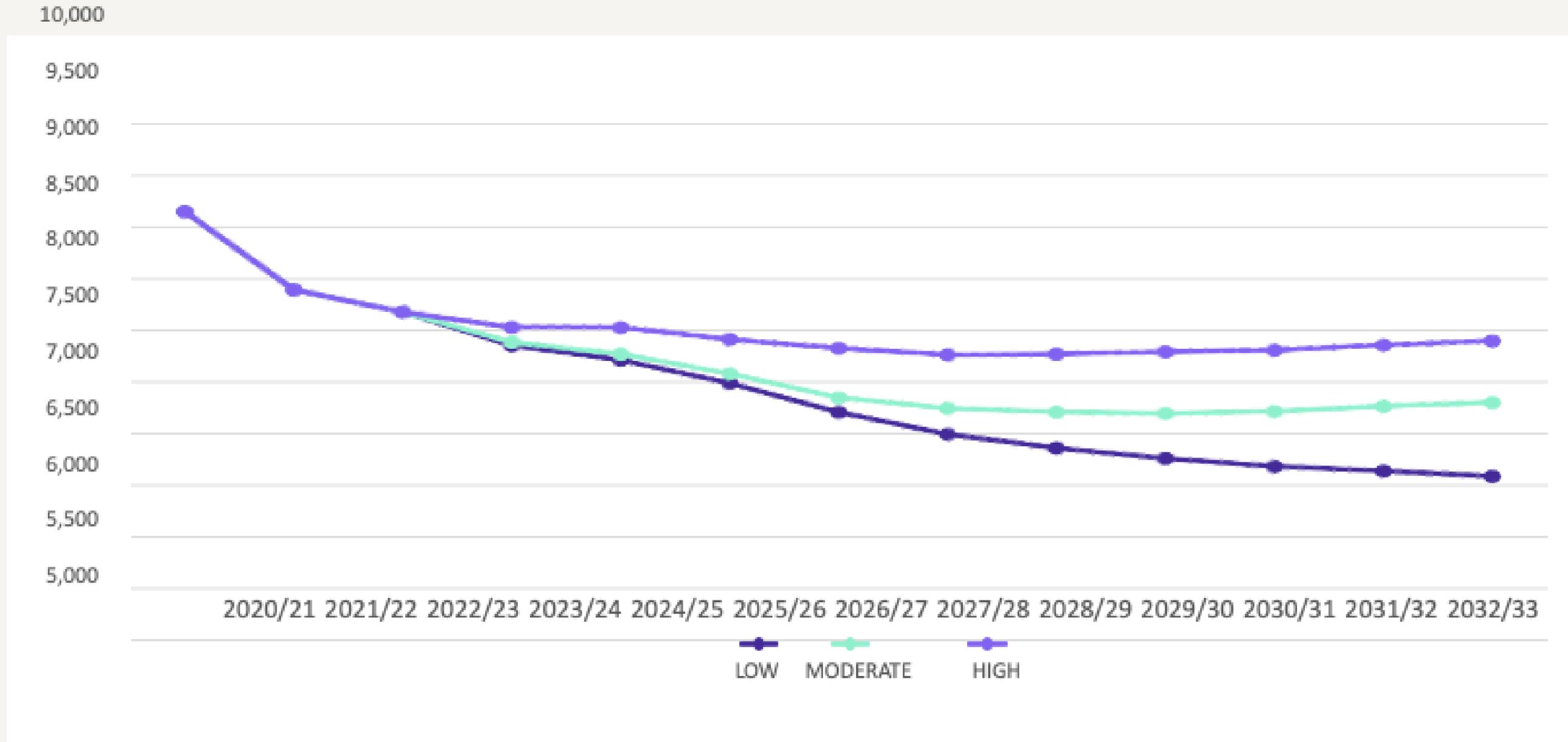
HIGH SCHOOL TOTALS	2,402	2,294	2,210	2,210	2,029	1,890	1,771	1,716	1,709	1,713	1,748	1,756
High School Absolute Change	-133	-108	-84	0	-181	-139	-119	-55	-7	4	35	8
High School Percent Change	-5.25%	-4.50%	-3.66%	0.00%	-8.19%	-6.85%	-6.30%	-3.11%	-0.41%	0.23%	2.04%	0.46%

*Total High School Capacity: 3,600

DISTRICT TOTALS	8,389	8,177	7,885	7,771	7,581	7,349	7,245	7,209	7,195	7,216	7,265	7,301
District Absolute Change	-763	-212	-292	-115	-190	-232	-104	-36	-14	21	49	36
District Percent Change	-8.3%	-2.5%	-3.6%	-1.5%	-2.4%	-3.1%	-1.4%	-0.5%	-0.2%	0.3%	0.7%	0.5%

*Total District Capacity: 13,050

ENROLLMENT PROJECTIONS

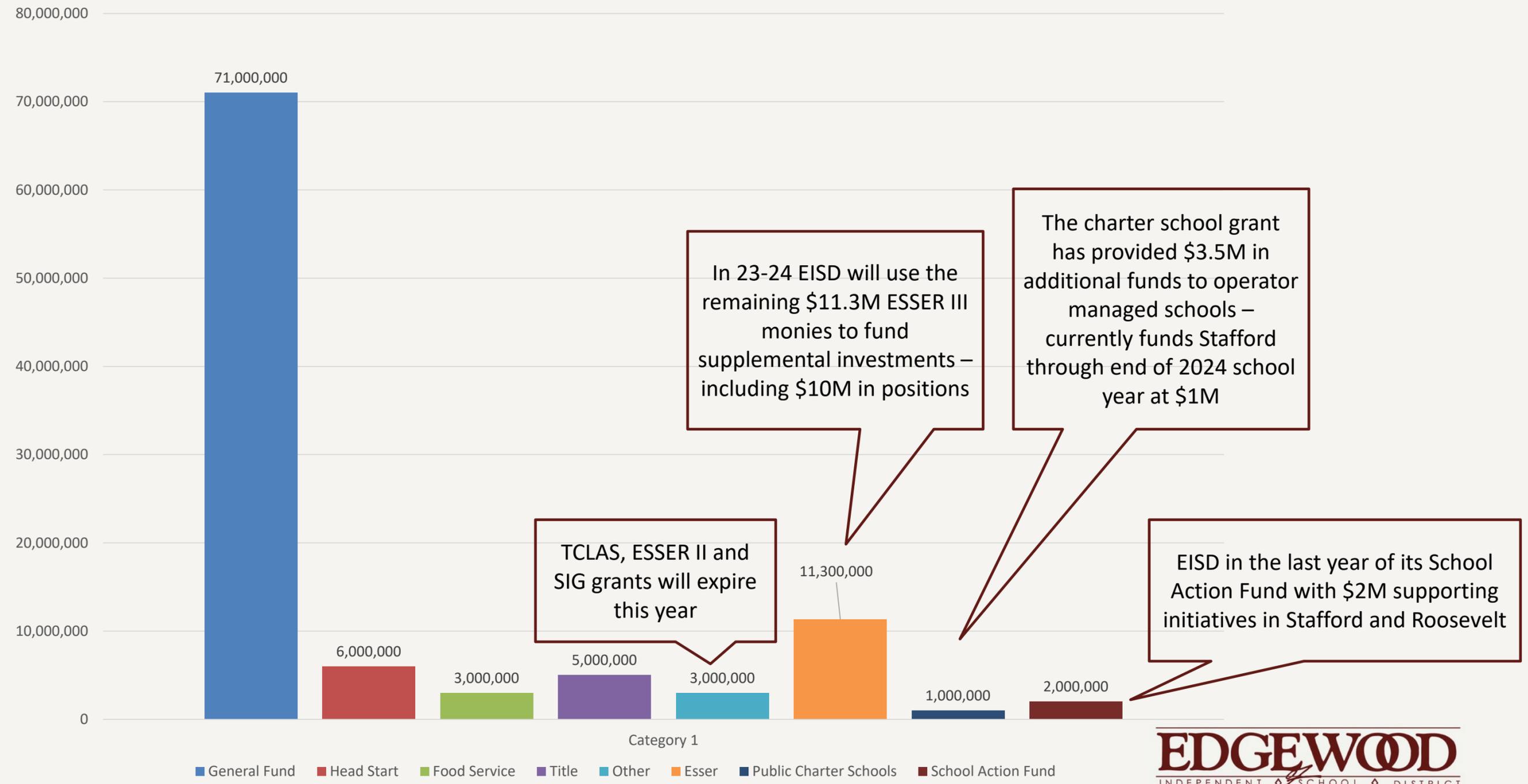


Source: Zonda Education Demographic Report



Short-Term Funds Will Expire

Expenses are Outpacing Revenue By At Least ~11% (\$13 M)



*Source: EISD 2023-24 Adopted Budget, Estimated Grant Balances and Payroll

Rethink & Redesign Task Force



Objective

Better position EISD to serve
our students today and in the
future by identifying
opportunities to optimize
resources

MEMBER ROLES AND RESPONSIBILITIES

4 meeting series

Participate in a series of four meetings to become familiar with the current challenges and opportunities of the district

unlimited ideas

Explore and **share new insights** and ideas for how to move the District forward given the current and future landscape

infinite possibilities

Ultimately **provide recommendations** toward EISDs redesign process that will facilitate the vision of establishing 5 innovation zones of excellence

40+ resources

These 40+ community members will **serve as a resource** for SLT and Board of Trustees

2+ discussions

Create **positive dialogue with the community** through a platform of community meetings/ *platicas* to be set in the Fall

40+ champions

Serve as a champion for the **best interests of our students, staff and community** as we move toward a recommitment to a brighter future for EISD

MEMBER SELECTION PARAMETERS

2 candidates to be recommended per campus by Campus Principal - (one staff member and one parent)

1 community candidate per Board member (non-staff or parent community member (business or nonprofit leader/general taxpayer/clergy))

3 Board members currently on the Facilities & Finance Committee

●

Knowledge C1

Ideal candidates should possess expertise about our community, schools and the needs of our students

●

Balance C2

Willingness to provide information and advice that is in the best interest of Edgewood ISD in its entirety

●

Insight C3

Commitment to provide the School Board and administration with insight and strategic, innovative recommendations to create more equitable, exciting opportunities for our students and staff

●

Responsibility C4

Pledge to keep in mind the fiscal responsibility of the Board and administration in executing recommendations

●

Respect C5

Promise to adhere to respectful, efficient and valuable communication

The Task Force will be co-chaired by a Board Member and Community Member

*Members of Edgewood ISD administrative leadership will attend meetings in an advisory, information sharing capacity.



TIMELINE

August 8

Tuesday

Special board workshop to approve committee and selection process

August 9

Wednesday

Principal meeting to explain committee and selection process

August 11

Friday

Deadline to submit names to Maria Elena Villareal

August 16

Wednesday

Committee Meeting 1

August 25

Friday

Committee Meeting 2

September 13

Wednesday

Committee Meeting 3

September 22

Friday

Committee Meeting 4

Per feed back from the board the meeting timeline is being adjusted by a couple of weeks and will be updated on the website.



NEXT STEPS

Endorsement to establish task force

Invite task force members to first meeting



Join us as we...

Rethink, Redesign & Recommit
to our students, staff, and community.



Questions?

LET'S ALL THINK. PLAY. WIN BIG!

