Lubbock ISD

Every Child Every Day

District Optimization Spring Town Halls

District 5

April 13, 2026

Thank you for being here!

Objectives:

- ★ Ensure that every student has access to a high-quality educational experience.
- ★ Use our district resources efficiently to expand opportunities for our students.
- ★ Share our Optimization Metrics approved by the Board of Trustees.
- ★ Share criteria to help us make clear, data-driven and transparent decisions.
- ★ Engage and listen to the community throughout the process.

Agenda:

- ★ Celebrations
- ★ Bond update
- ★ District Optimization
- ★ Primary Metrics
- ★ Alternative Options/Contextual Considerations
- ★ Implementation Commitments
- ★ Dashboard Preview
- ★ Looking ahead
- ★ Ways To Be Involved
- ★ Opportunity for public comment

Grounding in Our Why

Mission and Goals

Our mission is to nurture, develop, and inspire every child, every day.

- Lubbock ISD will ***support and equip all students*** through caring professionals delivering high-quality programming.
- Lubbock ISD will ***equip and maintain facilities*** that promote and foster a culture of equity, safety, civility, and productivity in all learning environments.
- Lubbock ISD will ***engage, build, and nurture strong relationships*** within the community.
- Lubbock ISD will ***attract, develop, retain, and reward*** highly effective teachers.
- Lubbock ISD will be ***responsible stewards*** of resources provided by the public.

To support our mission we have already:

★ Made tough decisions about school consolidations

★ Received strong support from our community for the bond to support new facilities

★ Made tough choices to increase teacher pay

AND we know that we must continue to make tough choices to meet our mission and goals.

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BOND 2025

Bond Update







Financial Update

YOUR MONEY, YOUR FUTURE

$290,000,000

Sold a portion on
July 9, 2025
$235,000,000

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BOND 2025



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BOND 2025

Safety & Security Update



New Camera Server

2727
Cameras in Lubbock ISD

$1,100,772.38
Total Server Cost

Server Benefits & Capabilities

Extended Storage
Store camera footage for a longer time period.

Higher Resolution
Record video with enhanced clarity and detail.



Audio Integration
Utilize audio features on supported cameras.

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BOND 2025

Window Film

Key Aspects of the Texas Window Film Law/Mandate

- **Requirements:** Entry-resistant film on all ground-level exterior glass doors and windows near doors.
- **Purpose:** Strengthens glass, hinders intruders, protects against forced entry.

Progress & Timeline

Currently:
Reviewing window film vendors.

Start Date:
Summer of 2026.

Installation in Progress



Demonstration of Reinforced Glass



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BOND 2025

Safety & Security Update

The Need for Upgrade

- Existing tablets are breaking; many are 6 years old.
- New tablets offer high-temperature resistance for extended lifespan.
- Ensures reliable operation for daily use.



Key Functions & Benefits

- Streamlined Guardian Check-in/Out.
- Logs Visitor Purpose & Destination.
- Instant Admin Notification for Flagged Individuals (e.g., Sex Offenders).
- Automated Name Badge Printing.

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Future Projects

1. Elementary Schools Playground Fencing



- Secure playgrounds with new fencing, gates with card readers for staff access, and community and community access after hours.

2. Exterior Door Card Readers and Door Contacts



- Install on all exterior doors for timed access, keyless entry, police access, and door ajar alerts.

3. New Cameras



- Install new cameras to cover blind spots and areas not currently monitored, integrated with the new server.

4. Fire Panels



- Replace older, unreliable fire panels with new systems for better integration and reduced repair costs.

5. Exterior Door Replacements



- Evaluate and replace decades-old exterior doors with new hardware, frames, or complete doors as needed.

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Elementary Site Selections for New Schools



Three new elementary schools

Bean Elementary	O.L. Slaton location
Stewart & Williams	Williams current location
Wolffarth & McWhorter	Matthews location







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BOND 2025

Facilities Update



Rush Elementary School Additions

Targeted Bid Date: Late Spring 2027

Estimated Completion date: May 2028

$7.92 million

Total Projected Project Cost

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BOND 2025

Facilities Update



Atkins Middle School
Additions & Renovations

Targeted Bid Date: Fall 2026

Estimated Completion date:
Feb.-May 2028

$17.36 million
Total Projected Project Cost

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BOND 2025

Facilities Update

Total Projected Cost

$63.751 million

Middle School Renovations	Targeted Bid Date & Completion
Cavazos & **Hutchinson** Renovations	Late 2026 --- August 2027
Atkins Additions & Renovations	Fall 2026 --- February or May 2028
Evans Renovations	January 2027 --- August 2028
Irons & **McCool** Renovations	Late Spring 2027 --- October 2028
Mackenzie Renovations	January 2028 --- October 2029
Dunbar Renovations	February 2028 --- October 2029

Bond Packages – Phase 1 Sale

Package	Targeted Bid Date	Complete / Keys to LISD	Total Project Cost (Millions)
1st Phase, Priority Safety and Security Projects – Camera Servers, Tablet Consoles & Window Film	April 2026	Fall 2026	Variable
District Paving (Smith, Whiteside, Irons, Dunbar, Cavazos, Alderson)	Feb 2027	08/27	$4.60
Cavazos & Hutchinson MS Renovations	Late 2026	8/27	$7.87
Atkins MS Additions & Renovations	Fall 2026	2/28 - 5/28	$17.36
Rush Elementary Additions	Late Spring 2027	4/28	$ 7.92
1 – Bean Replacement Elementary	Fall 2026	5/28	$45.895
2 - Replacement Elementary Schools (McWh+Wolf) (Stew+Will)	Late Fall 2026	06/28 06/28	$90.75
Evans MS Renovations	Jan 2027	8/28	$11.465
Byron Martin ATC Additions & Renovations	Jan 2027	08/28 - 08/29	$11.00
Irons & McCool MS Renovations	Late Spring 2027	10/28	$14.136
Mackenzie MS Renovations	Jan 2028	10/29	$6.60
Dunbar Renovations	Feb 2028	10/29	$6.32
Harwell, Parsons & Roscoe Wilson Renovations	Aug 2028	08/29	$7.95

Notes: Revised for February Notice to Proceed to A/E Firms and March / April Contract Approvals.

$231.87 Million

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BOND 2025

Questions?

www.lubbockisd.org/2025bond

What is District Optimization?

District optimization is a process designed to ensure we are offering ALL students and staff a high-quality experience through deployment of resources in alignment with District and community priorities.

District Optimization Levers

As we work towards optimization, this could take many forms, including but not limited to:

- School Consolidation
- School Redesign
- Boundary Changes
- Program Expansion
- New Programming

Fall 2025 Engagement: Key Themes

- Our community understands why difficult decisions are necessary given enrollment and other trends
- Importance of Communication, Clarity and Transparency
  - Clear framework
  - Public-facing, simple data dashboard
- Consider multiple years of data to guard against unique circumstances
- Many things matter to families when considering schools, including:
  - Importance of safe and friendly school environments
  - Importance of teachers connecting with students
  - Extra learning/support for students
  - Mental and emotional health services are needed for our students

Approved Primary Metrics



★ Overall Enrollment



★ Facility Utilization Rate



★ Per Pupil Spending

Primary Metric: Overall Enrollment

Why It Matters: To be equitable, all students should have a robust student experience, and at small schools, we are unable to offer as many options. Smaller schools offer fewer electives, extracurriculars, and wraparound supports for students, and staff members have fewer opportunities for coaching and collaboration.

Threshold: Overall enrollment of *under 450* based on a *three-year average*

Calculation Details:

- For prior years we will use official TEA TAPR enrollment figures
- For the year in which the decision is being made, we will use enrollment as of the third Friday in September, per internal records

Primary Metric: Facility Utilization

Why It Matters: Operating facilities costs significant dollars. If a school is not maximizing the space within a building, then its resources are not being maximized either.

Threshold: A school utilizing *70% or less of available facility capacity*, as defined by Lubbock ISD, based on a *three-year average.*

Calculation Details:

- Enrollment Divided By Facility Capacity
  - Enrollment as defined under the overall enrollment figure
  - Capacity defined by Lubbock ISD in 2023-24 and revisited every five years

Primary Metric: Per Pupil Spending

Why It Matters: As stewards of public funds, we want to ensure we are maximizing our resources to provide a high-quality experience for all students. Looking at schools where we are spending at a higher rate could allow us to allocate resources more equitably and efficiently in support of all students.

Threshold: A school with per-pupil spending more than 5% above the district average based on a three year average

Calculation Details: Includes all spending on campus, including salaries, divided by overall enrollment; District average based on elementary and middle schools only.

Alternative Options

Any school that meets all three of these criteria will be a candidate for consolidation. In order to be considered for action, there must additionally be one or more alternative school options (new or existing) that meet the following criteria:

- Not separated by significant geographical boundaries
- Sufficient facility capacity to accommodate assigned students, keeping at least 30% of students from the school together

Contextual Considerations

In addition to the three primary criteria and the availability of alternative options, the following contextual factors will be taken into consideration prior to final recommendations and decisions.

Factor	Definition
Program Offerings	A school type (such as dual language, IB, STEM) that is unique and offered to all students in the school. If a school designated for closure or consolidation is a unique model, the District would either move the program to another school OR keep the school open.
Historical Context	Takes into consideration how District actions have impacted the community over time (e.g., many students are at this school because of a previous school closure)
Program Demand	If a program is in high demand from parents who live both within AND outside the attendance zone, consider whether it should actually be closed or whether another nearby school should be used instead.
Student Needs	The presence of standalone programs for students with severe needs (e.g., an autism program). If these programs exist, the District must ensure there is a plan for these students as part of optimization decisions.
Availability of Aligned, High-Quality Options	Consider the schools students would attend if school were closed to determine whether they are high-quality and how the district can support students switching to new schools.

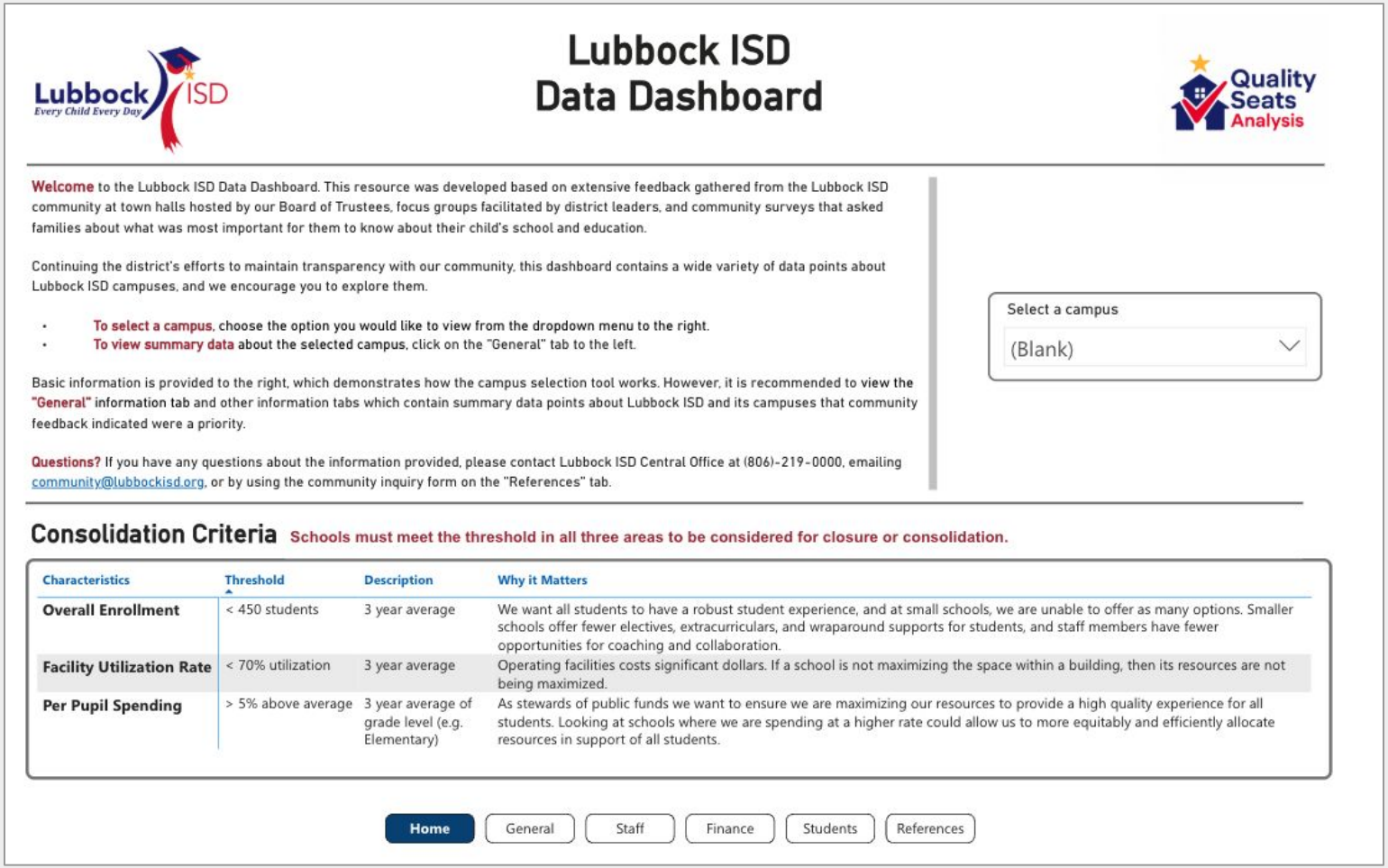
Implementation Commitments

★ Consistent Annual Timeline
- Follow an annual timeline that leads to any Board votes on action in December to allow for predictability and planning
  - October: List of all schools that have met the three primary criteria released; Dashboard updated based on preliminary enrollment data
  - November: Community engagement at identified schools
  - December: Board votes on any closure/consolidations
  - January: Release of the updated dashboard for all district schools with official data
  - January-August: Support for impacted stakeholders at closing schools

★ Transparent Data Sharing
- A public-facing dashboard updated annually for all schools that shows performance relative to primary metrics as well as other key data points

★ Community Centered
- A clear process for community feedback on new program elements once a decision is made
- A timeline that allows for input as well as time for implementation

Dashboard



www.lubbockisd.org/framework2026

Looking Ahead

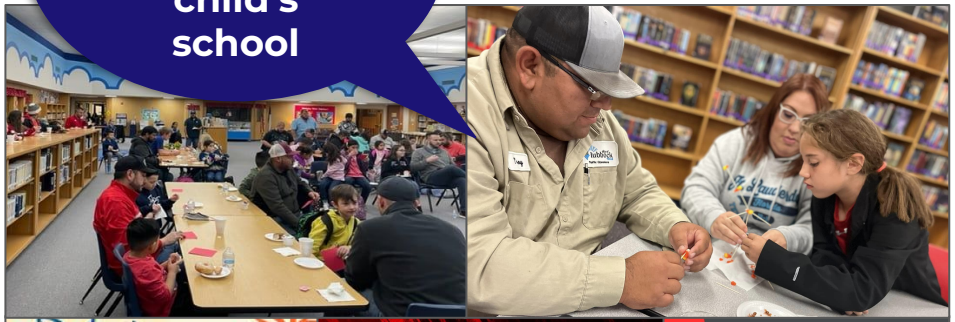
Timeline Overview

August/ September 2025	October 2025	November 2025	December 2025	January 2026	Winter/ Spring 2026	Fall 2026
Project Planning and Data Gathering.	Town Halls in each board member district District Survey shared with stakeholders	Stakeholder Engagement QSA Presented	Focus Groups Feedback -proposed thresholds -contextual factors -Input on dashboard	Board Adoption of the Decision Making Framework	Stakeholder Engagement Build awareness of the framework Publish Data Dashboard	Potential first optimization decisions using framework

Ways To Be Involved

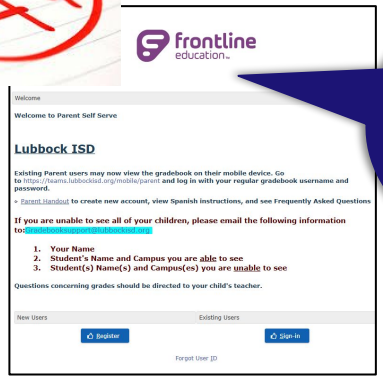
Ways To Be Involved

Attending a campus event at your child's school









Check your child's grades regularly

Reading with your child 15-20 minutes per day



General Feedback Opportunity

Thank you

SCAN HERE

PLEASE SCAN THIS FORM TO SHARE ANY FEEDBACK THAT YOU ARE UNABLE TO SHARE DURING THE MEETING TONIGHT.

SPRING TOWN HALL FEEDBACK 2026