

GCISD

Education Master Planning Committee

Meeting #8 – September 17, 2025

Educational Programs + Facilities

Huckabee +



AGENDA

- Welcome Back / Housekeeping
- Charge for the EMP committee
- Updated Utilization Snapshot
- Financial Outlook
- Demographer
- Review draft scenarios
- Individually evaluate scenarios
- Discussion + consensus
- Next Steps

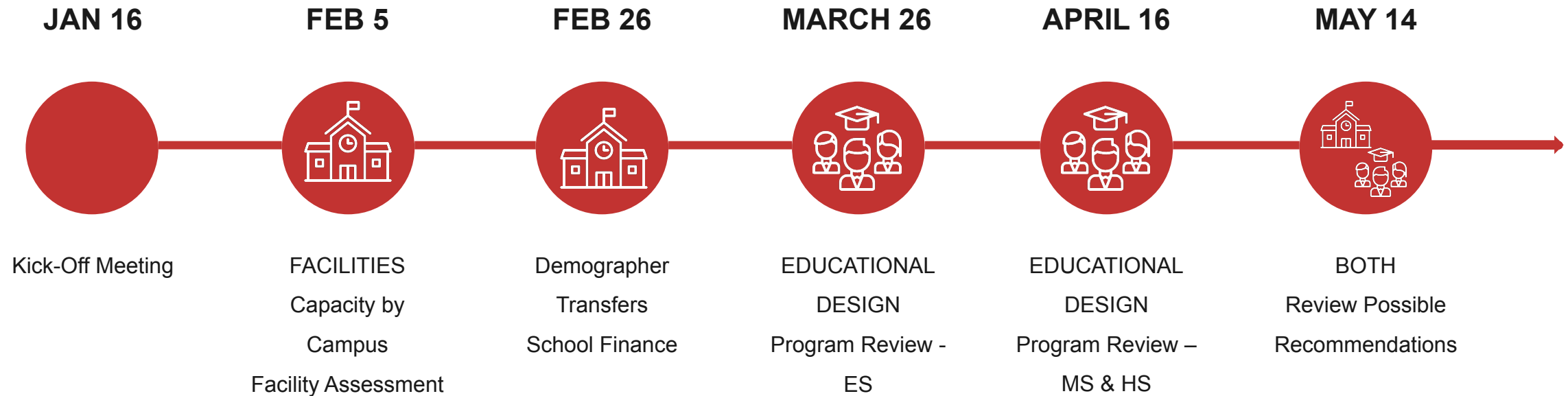
Education Master Planning Committee

CHARGE

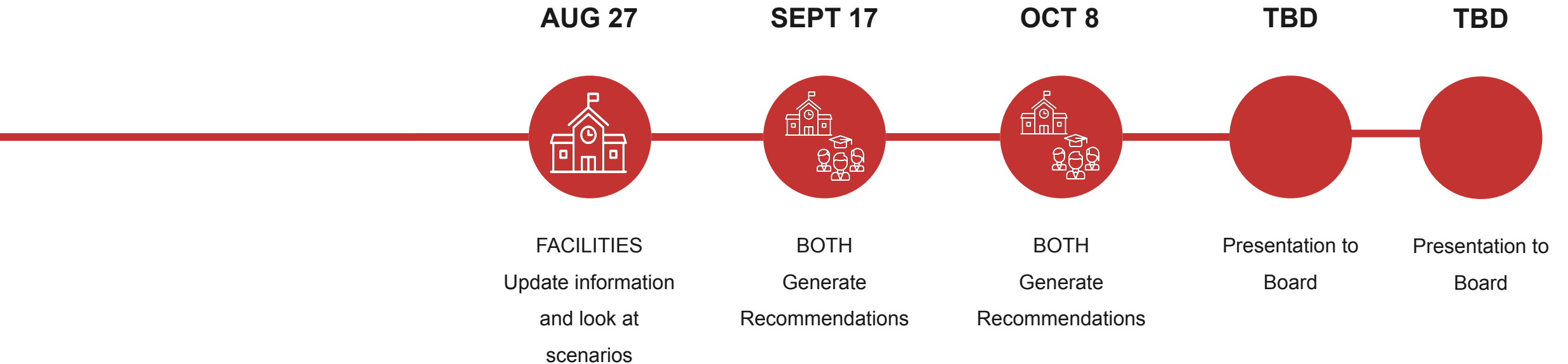
Provide recommendations for reducing facility and program related operational costs of the district and recommendations for increasing facility related and program revenue.

Provide a recommendation on current and future educational programs and the impact of those programs on facilities for the needs of the next generation of students in GCISD.

GCISD EDUCATION MASTER PLANNING COMMITTEE

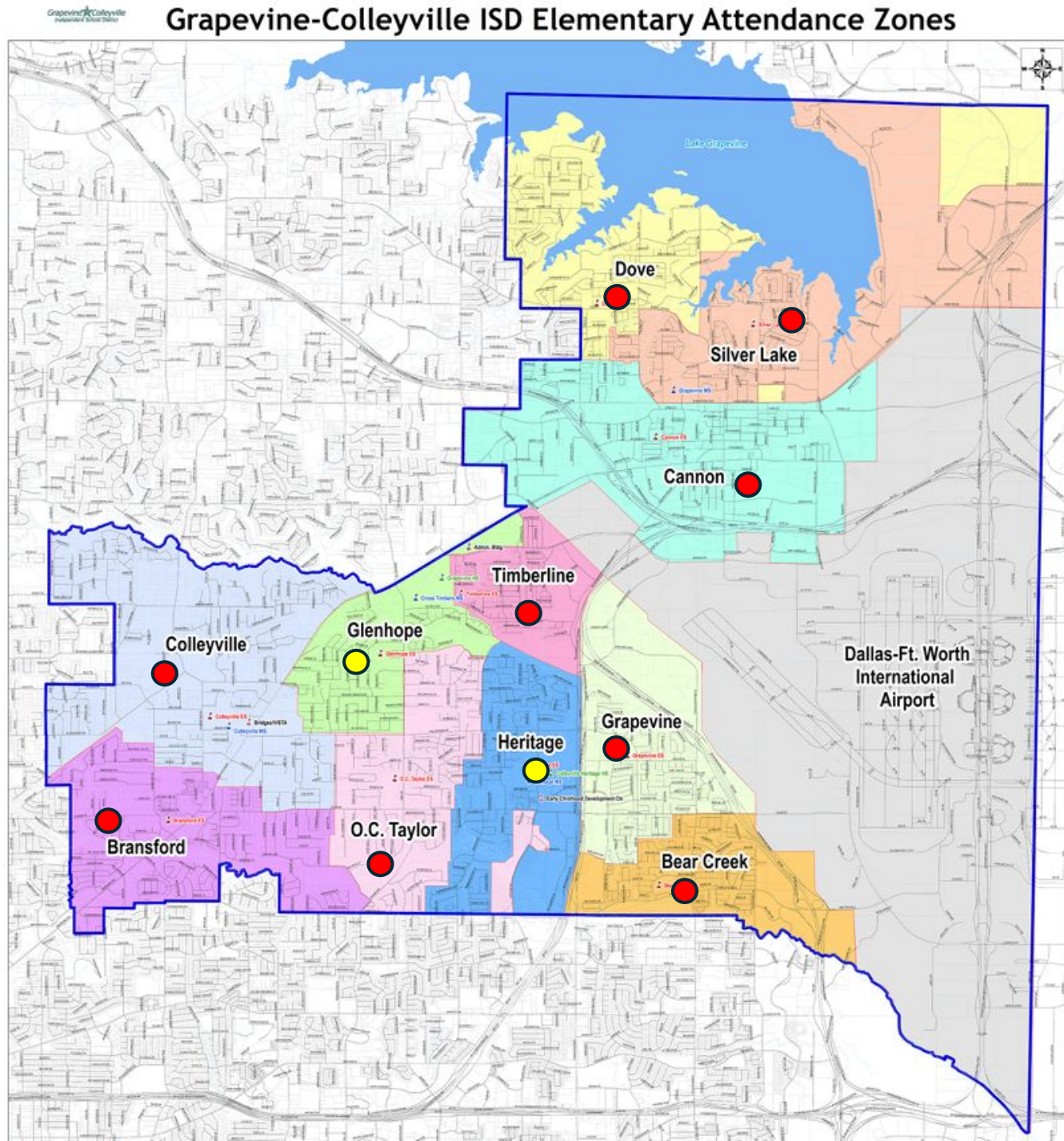


GCISD EDUCATION MASTER PLANNING COMMITTEE



Utilization Snapshot

25-26 Functional Capacity (FC)



Elementary Schools Updated 2025-2026

Blue	106% and above FC
Green	95% - 105% of FC
Yellow	85% - 94% of FC
Red	84% and below FC

GCISD Elementary Campus Information

		Year Built	Functional Capacity	Enrollment 2025-2026	25-26 % Utilization	Student Capacity Available
Elementary Schools						
Bear Creek		1987	675	490	72.59%	185
Grapevine		1994	720	537	74.58%	184
Heritage		1990	630	538	85.40%	96
OC Taylor		1986	594	470	79.12%	125
Bransford		1993	630	424	67.30%	205
Colleyville		2007	594	378	63.64%	221
Glenhope (ASPIRE)		1995	630	543	86.19%	87
Timberline		1978	720	562	78.06%	161
Dove		1972	630	359	56.98%	277
Silver Lake		1995	720	410	56.94%	314
Cannon / STEM		2019	594	461	77.61%	132
				5,172		1,965

GCISD Secondary Campus Information

		Year Built	Functional Capacity	Enrollment 2025-2026	25-26 % Utilization	Student Capacity Available
Middle Schools						
Colleyville MS		1975	600	619	103.17%	-19
Cross Timbers MS		1990	740	811	109.59%	-71
Grapevine MS		2001	720	623	86.53%	97
Heritage MS		1993	800	683	85.38%	117
				2,736		124
High Schools						
Colleyville Heritage HS		1996	1,875	1,792	95.57%	83
Grapevine HS		1968	1,800	1,637	90.94%	163
				3,429		246

DFW Metroplex Districts with Campus Consolidations

Consolidated/Announced Consolidating Schools:

Allen ISD
Carrollton-Farmers Branch ISD
Coppell ISD
Fort Worth ISD
Garland ISD
Irving ISD
Lewisville ISD
Plano ISD
Richardson ISD

Considering Consolidating Campuses:

Frisco ISD
McKinney ISD

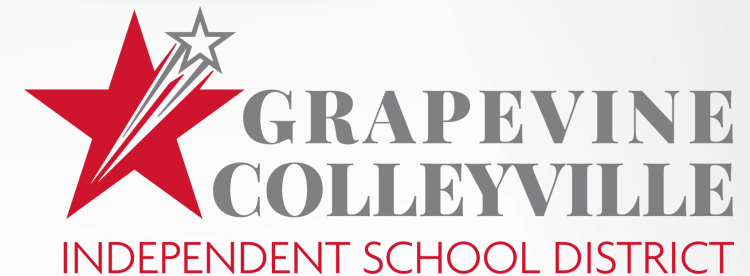
**This is not a comprehensive list; only
those currently known by GCISD*

Financial Outlook

EMPC – Finance

September 17, 2025

David Johnson, CFO



EMPC – Financial Projections

Things to Remember:

Limitations on financial projections

- Assumptions must be used for projections
- Outcomes can vary significantly from amounts projected
- Estimates and assumptions are considered reasonable with the information currently known

Detailed analysis & collaboration can result in position reductions to balance enrollment decline

This analysis has not anticipated major changes in the operations of the District

EMPC – Historical and Prospective Information

Formula Funding:

- Tax Revenue, State Revenue minus recapture & TIF payments
- Current enrollment for 2025-2026 school year is 209 students below initial demographer projections
 - Traditional (“brick and mortar”) students are down 277
 - iUniversity Prep students are up 68 (could be impacted by virtual learning legislative changes)
- The State changed the way virtual students (iUniversity Prep) are considered for funding
 - Previously based on “completers,” now on Average Daily Attendance (ADA) of District
 - Negative impact TBD
- Preliminary financial impact is \$1.2 to \$1.5M below budgeted amounts in 2025-2026
- Revenue assumptions prospectively reduced \$750k annually for projection purposes
- Unknown impact from vouchers beginning in 2026-2027 school year

Other M&O Revenue:

- Expected decline in interest revenue
 - \$93k in 2021, \$4MM in 2024, \$3.2MM in 2025
 - Reduction assumption of \$500k annually in future years for projection purposes

EMPC – Historical and Prospective Information

Payroll Expenditures Factored Into Analysis:

- Payroll is approximately 87% of the budget
- Includes \$1.5MM in increase health insurance costs for 2025-2026
 - No increases in other future periods shown
- No staffing reductions in preliminary view for 2026-2027 and other future years
- No pay raises in preliminary view for 2026-2027 and other future years

Other Expenditures Factored Into Analysis:

- Increased operational costs of 2.5% for inflation
 - Range of \$550k - \$600k annually
 - Would be reviewed during the Zero-Based Budgeting Process
 - Property & Liability Insurance and Utility increases have averaged \$375k the past 4 years

EMPC – Historical and Prospective Information

If all factors from previous slide are realized and no recommended changes from the EMPC are implemented:

Fiscal Year	ADA/Taxes (minus Recapture & TIF) Formula Revenue	Other Revenue (Interest, Tuition, etc.)	Expenditures	Deficits	Fund Balance	Fund Balance % of Total Exp
Audited FYE 2021	\$ 113,371,013	16,966,760	(131,960,386)	(1,622,613)	\$ 56,522,423	28.9%
Audited FYE 2022	\$ 112,429,387	16,848,215	(136,200,074)	(6,922,472)	\$ 49,599,951	24.9%
Audited FYE 2023	\$ 108,883,034	22,224,991	(134,105,732)	(2,997,707)	\$ 46,602,244	22.8%
Audited FYE 2024	\$ 111,486,835	26,365,881	(143,346,647)	(5,493,931)	\$ 41,108,313 *	22.7%
Unaudited FYE 2025	\$ 119,193,495	25,773,448	(146,819,327)	(1,852,384)	\$ 39,255,929	20.3%
Adopted Budget 2026	\$ 126,251,953	24,190,350	(150,442,303)	-	\$ 39,255,929	19.9%
Revised Estimate 2026	\$ 124,851,953	24,190,350	(151,942,303)	(2,900,000)	\$ 36,355,929	18.3%
Projected 2027	\$ 124,101,953	23,690,350	(150,988,539)	(3,196,236)	\$ 33,159,693	16.7%
Projected 2028	\$ 123,351,953	23,190,350	(151,548,431)	(5,006,128)	\$ 28,153,565	14.2%
Projected 2029	\$ 122,601,953	22,690,350	(152,122,321)	(6,830,018)	\$ 21,323,547	10.7%

We're
here

*2023-2024 as revised from a prior period adjustment, annual financial audit currently underway

Note: This format is different than as reflected in the audited financial statements, and combines property tax revenue, state funding, and subtracts out the TIF payments and Recapture to reflect “operating revenue”

For context, a 1% raise for all GCISD employees has a \$1.3MM impact on general fund.

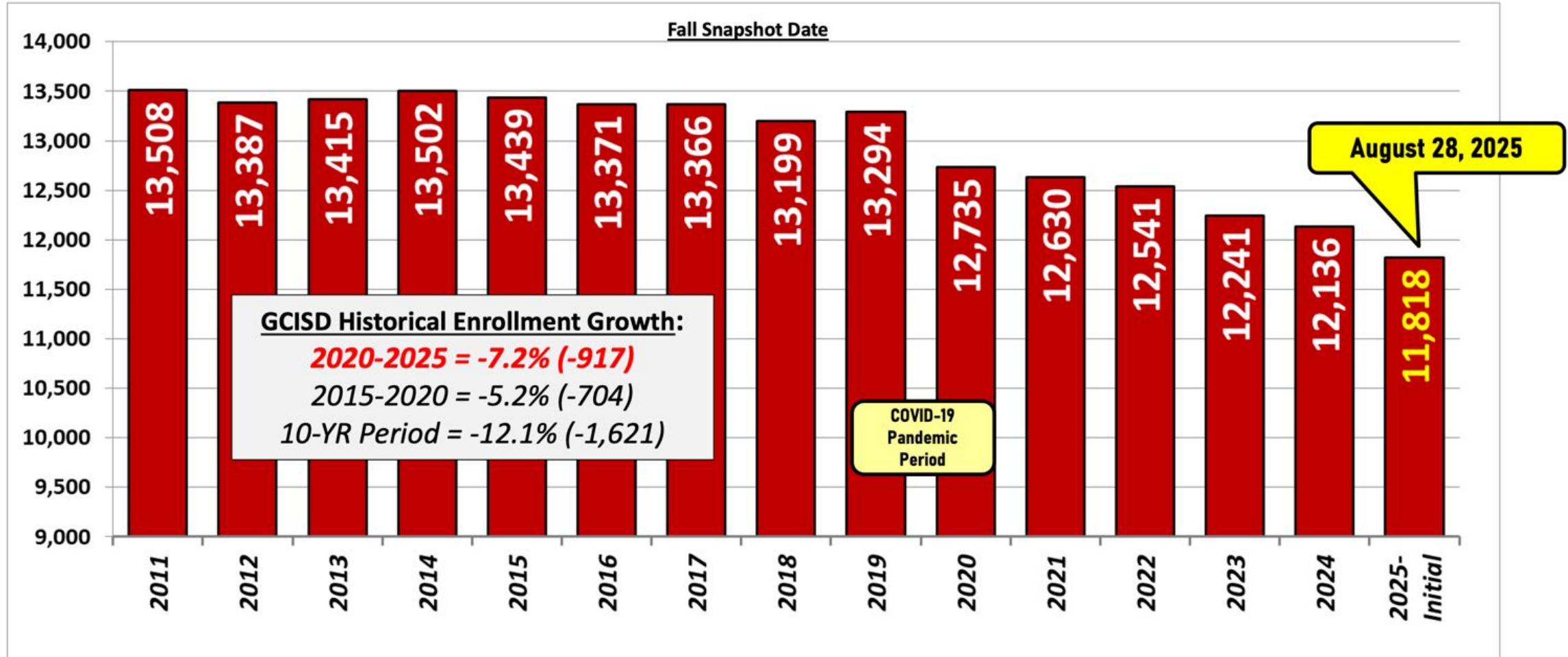
Enrollment 2025-2026



DISTRICT ENROLLMENT HISTORY:

(Includes Tuition Based Pre-K / Excluding iUniv. Prep)

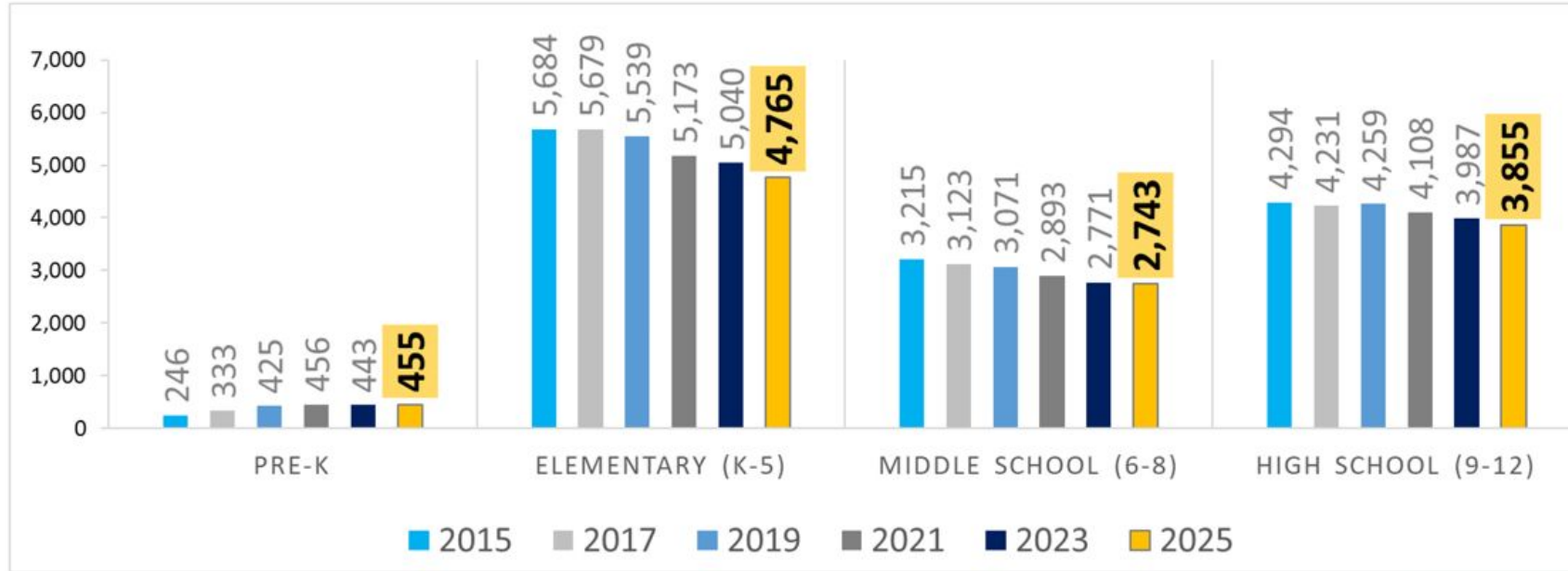
District enrollment has declined by almost 1,500 students since Fall 2019





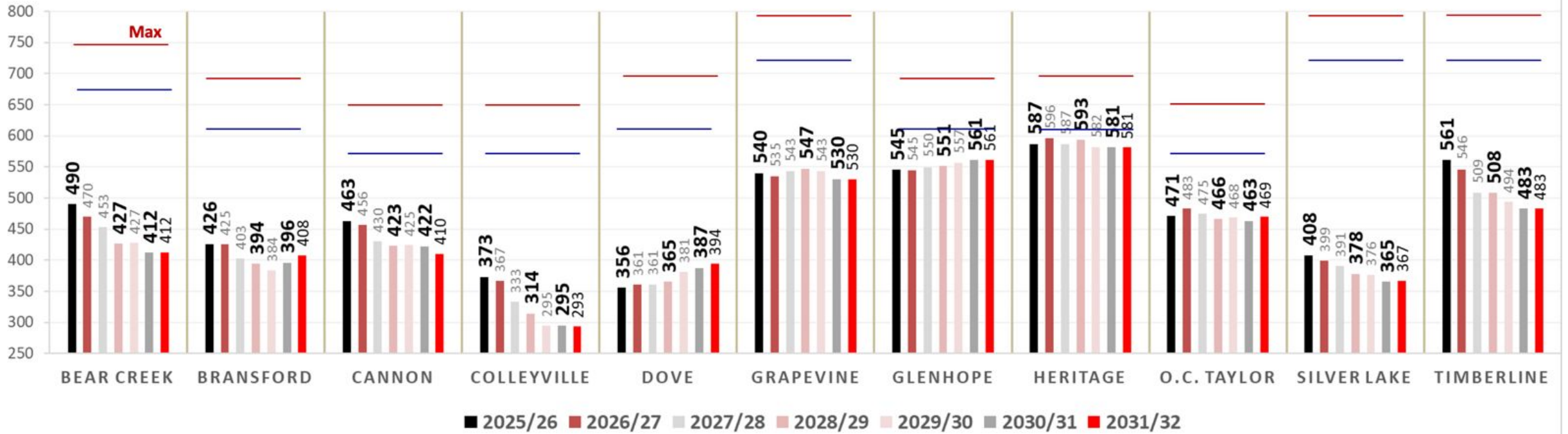
GCISD ATTENDANCE LEVEL ENROLLMENT HISTORY:

(Includes Tuition Based Pre-K / Excluding iUniv. Prep)



	Elementary EE/PK			Elementary K-5			MS 6-8			High 9-12			District		
Year (Fall)	Total Enrollment	Annual Growth	Percent Change	Total Enrollment	Annual Growth	Percent Change	Total Enrollment	Annual Growth	Percent Change	Total Enrollment	Annual Growth	Percent Change	Total Enrollment EE-12	Annual Growth	Percent Change
2015	246	11	4.7%	5,684	0	0.0%	3,215	40	1.3%	4,294	-114	-2.6%	13,439	-63	-0.5%
2016	319	73	29.7%	5,670	-14	-0.2%	3,171	-44	-1.4%	4,211	-83	-1.9%	13,371	-68	-0.5%
2017	333	14	4.4%	5,679	9	0.2%	3,123	-48	-1.5%	4,231	20	0.5%	13,366	-5	0.0%
2018	377	44	13.2%	5,519	-160	-2.8%	3,015	-108	-3.5%	4,288	57	1.3%	13,199	-167	-1.2%
2019	425	48	12.7%	5,539	20	0.4%	3,071	56	1.9%	4,259	-29	-0.7%	13,294	95	0.7%
2020	347	-78	-18.4%	5,233	-306	-5.5%	2,914	-157	-5.1%	4,241	-18	-0.4%	12,735	-559	-4.2%
2021	456	109	31.4%	5,173	-60	-1.1%	2,893	-21	-0.7%	4,108	-133	-3.1%	12,630	-105	-0.8%
2022	471	15	3.3%	5,187	14	0.3%	2,817	-76	-2.6%	4,066	-42	-1.0%	12,541	-89	-0.7%
2023	443	-28	-5.9%	5,040	-147	-2.8%	2,771	-46	-1.6%	3,987	-79	-1.9%	12,241	-300	-2.4%
2024	457	14	3.2%	5,007	-33	-0.7%	2,789	18	0.6%	3,883	-104	-2.6%	12,136	-105	-0.9%
2025-Initial	455	-2	-0.4%	4,765	-242	-4.8%	2,743	-46	-1.6%	3,855	-28	-0.7%	11,818	-318	-2.6%

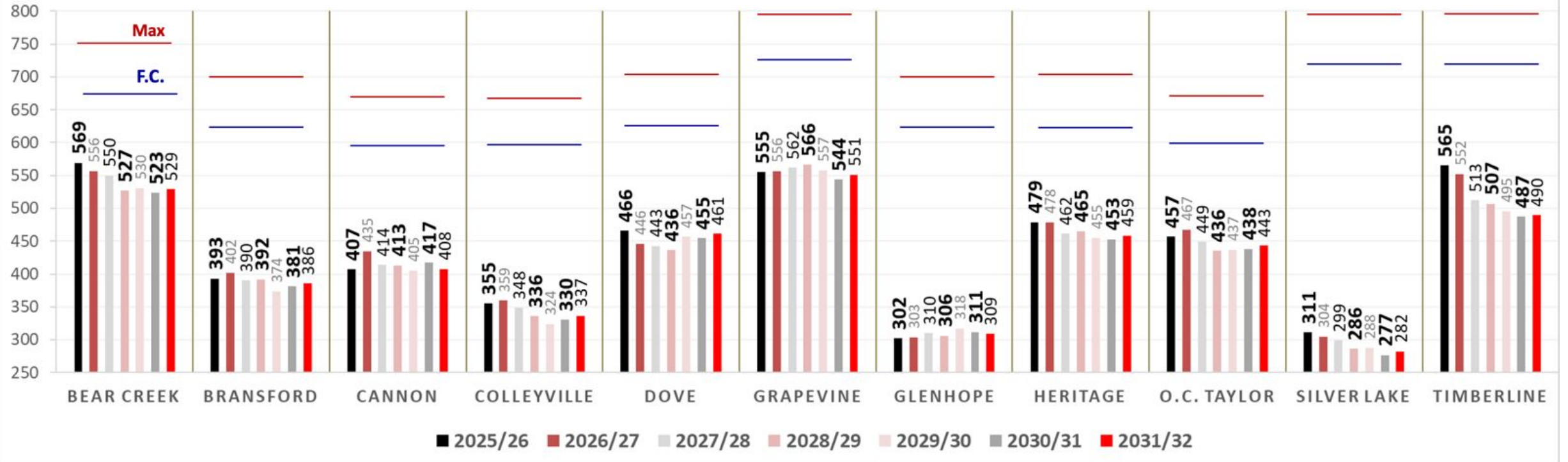
ELEMENTARY CAMPUS PROJECTIONS - LOW SCENARIO (AUGUST 2025 BASED)



Max = Max Capacity

F.C. = Functional Capacity

ELEMENTARY CAMPUS PROJECTIONS - HOME ZONE FORECAST

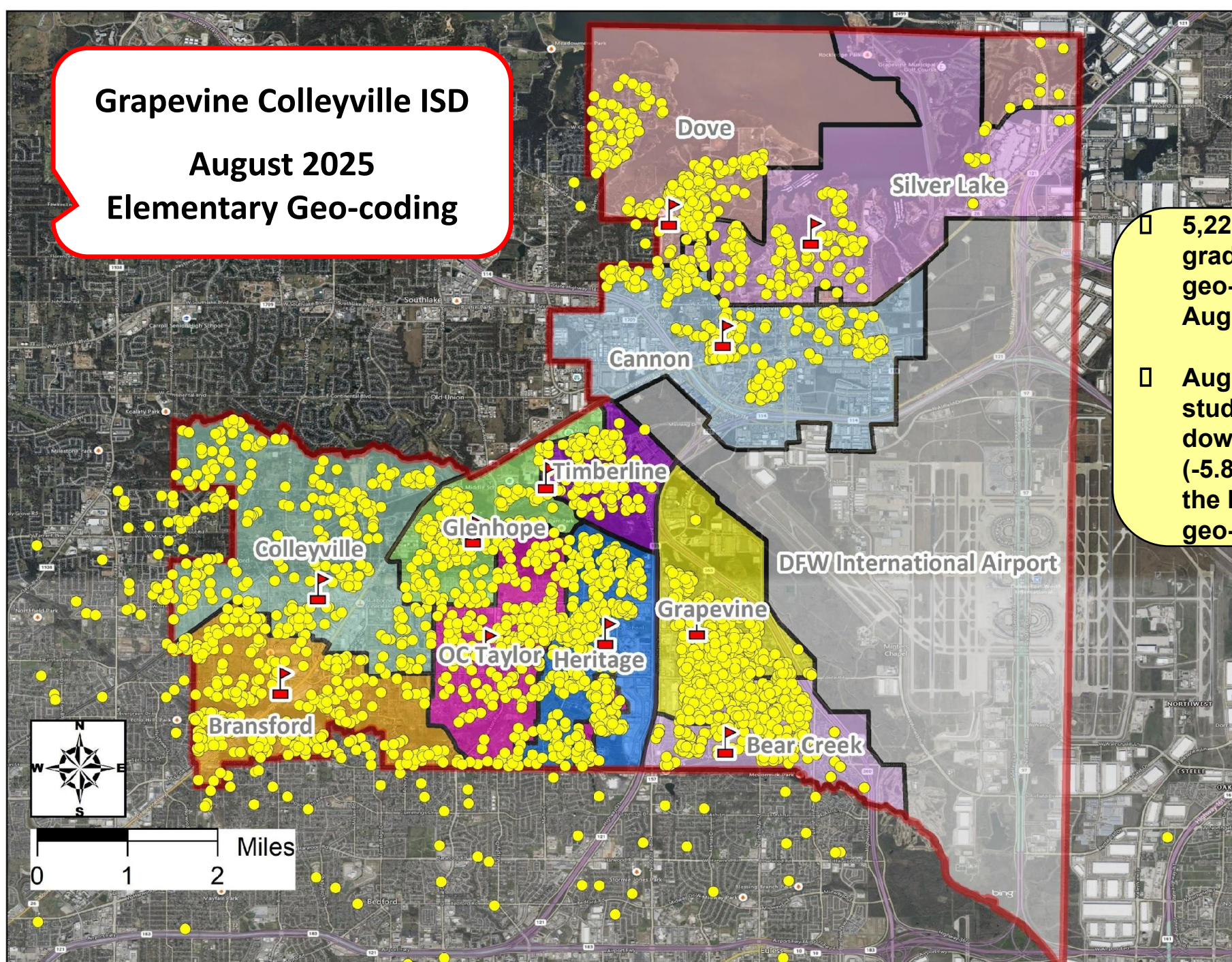


Max = Max Capacity

F.C. = Functional Capacity

Grapevine Colleyville ISD

August 2025
Elementary Geo-coding



- 5,220 total PK-5th grade students geo-coded as of August 2025
- August 2025 PK-5th student totals are down 322 students (-5.8%) compared to the Fall 2024 geo-coded data

Draft Scenarios

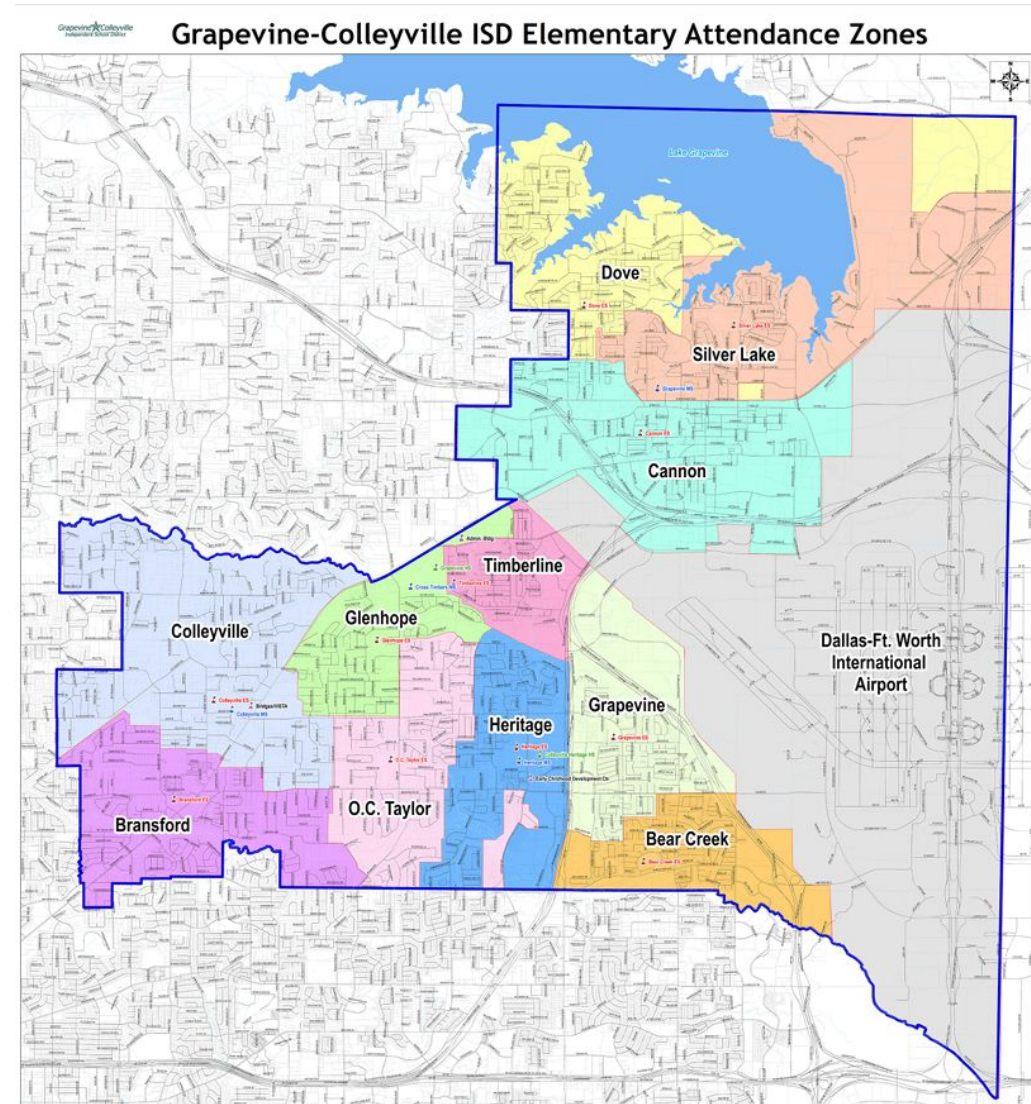
Scenarios are ideas being explored. Further analysis must be done.

Bus Schedule (Travel Distance)

Elementary 7:35 - 3:05

Middle 8:05 - 3:35

High 8:35 - 4:05



Raw Numbers v. Functional Capacity



If each column represents a classroom, how many students will this “school” hold?



Answer: 42

Raw Numbers v. Functional Capacity



But if each column represents a classroom for a certain grade or program (Kinder-5th + sped and emergent bilingual), it's unlikely that you'll have EXACTLY six students in each grade and program.

Kinder may have six students, but 1st grade might have 15.

440		355	
			
22	22	22	20
22	22	20	20
22	22	21	21
22	22	19	22
22	22	21	20
22	22	22	20
22	22	20	22
22	22	21	Intervention
22	22	22	Dyslexia
22	22	22	SPED

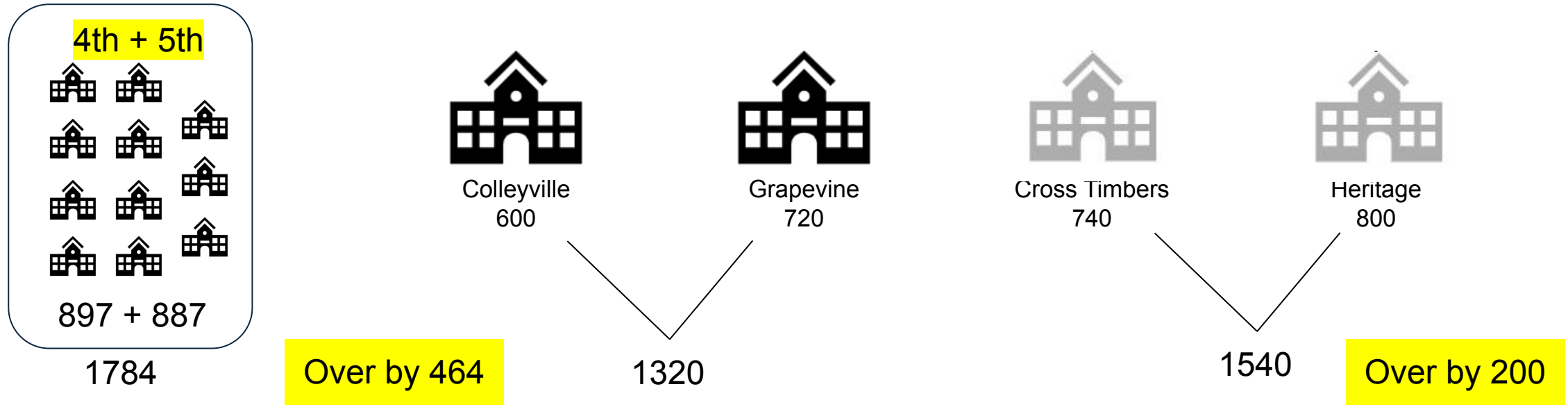
Design Capacity - 440
Functional Capacity - 396

Design Capacity vs. Functional Capacity

Kindergarten - 4th Grade	22:1	State Mandate
5th - 8th Grades	25:1	Rooms not built to exceed 25 students
9th - 12th Grades	28:1	Rooms not built to exceed 28 students

Secondary Alignment

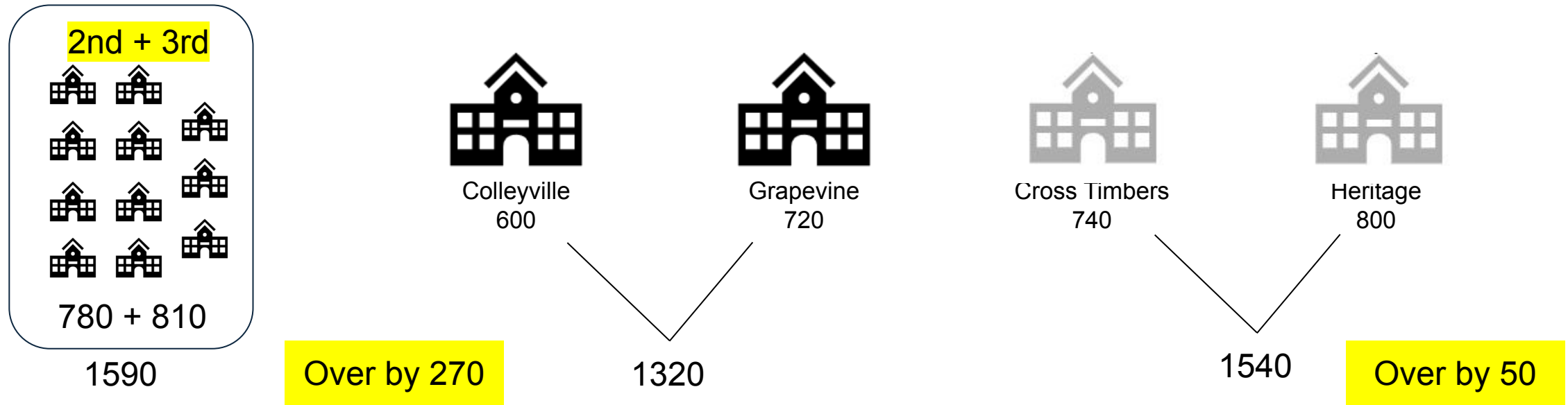
Secondary Realignment - 5th/6th Grade Campuses



By placing the current 4th and 5th grade students in a 5/6 campus (CMS & GMS), the district would be over capacity by 464 students. This requires the use of CES to help add capacity to CMS, but if students do not live within range of that school it still may not be feasible. Students living in the Northeast or Southwest areas of the district may not be able to travel the required distances within the current bell schedules. The demographer would have to review where students live and attempt to rebalance zones.

Interest: attempt at feeder pattern alignment, moving fifth grade to allow more space at elementary schools, and an interest in grouping sixth grade students with fifth grade instead of seventh and eighth.

Secondary Realignment - 5th/6th Grade Campuses



By placing the current 2nd and 3rd grade students in a 5/6 campus (CMS & GMS) in three years (school year 2028/29), the district would be over capacity by 270 students. This requires the use of CES to help add capacity to CMS, but if students do not live within range of that school it still might not be workable. Students living in the Northeast or Southwest areas of the district may not be able to travel the required distances within the current bell schedules. The demographer would have to review where students live and attempt to rebalance zones if the students.

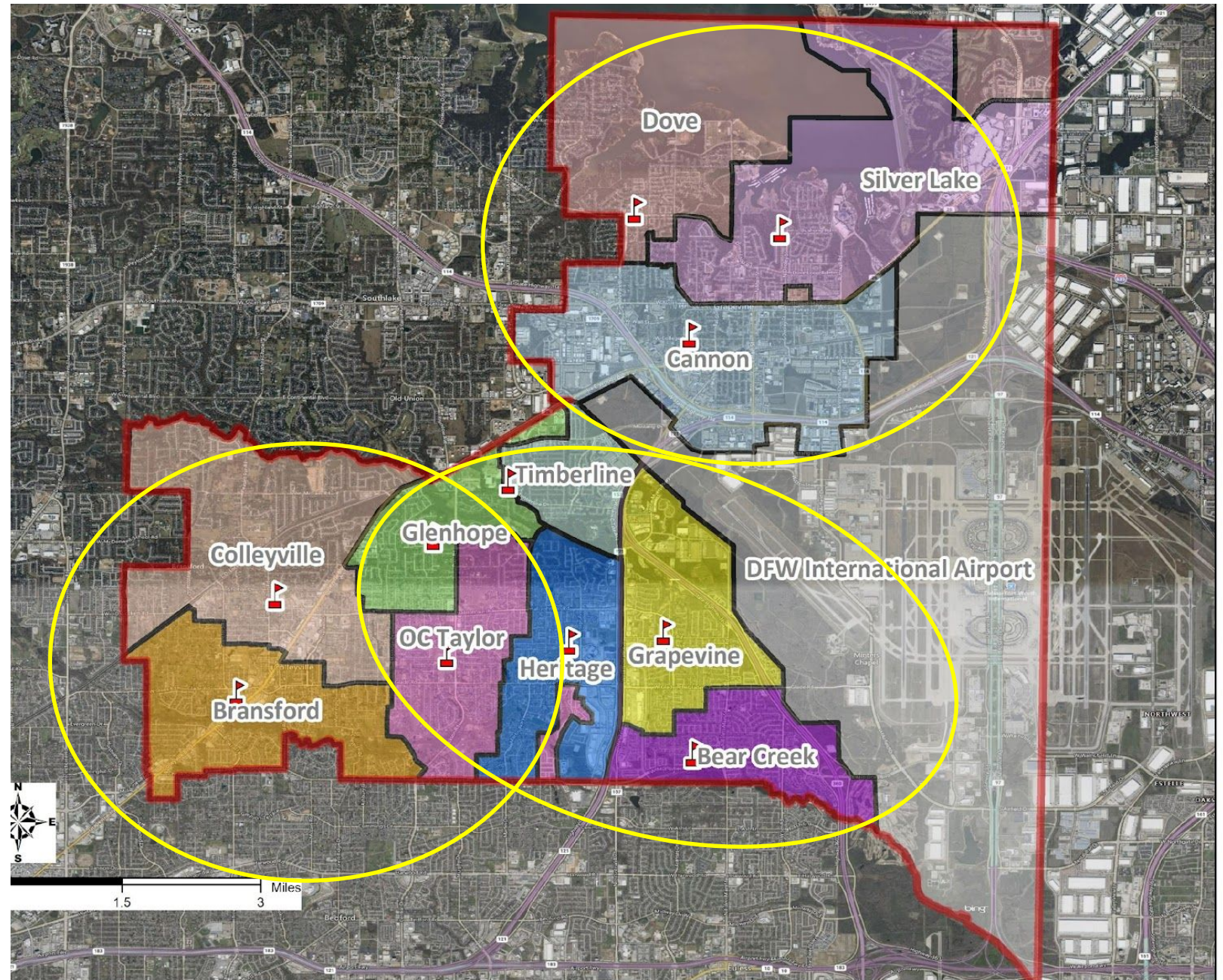
Interest: attempt at feeder pattern alignment, moving fifth grade to allow more space at elementary schools, and an interest in grouping sixth grade students with fifth grade instead of seventh and eighth.

Areas of Focus

The following are not in any particular order

Factors to Consider:

- Age of Facility (Year Built)
- Travel time (distance)
- Student Balance (subgroups)
- Reuse/Repurpose options
- Value of facility (If sell or repurpose)
- Cost Avoidance (Financial Impact)



Scenario #1 – Consolidate Dove with Cannon and Silverlake (DES) **SAMPLE**

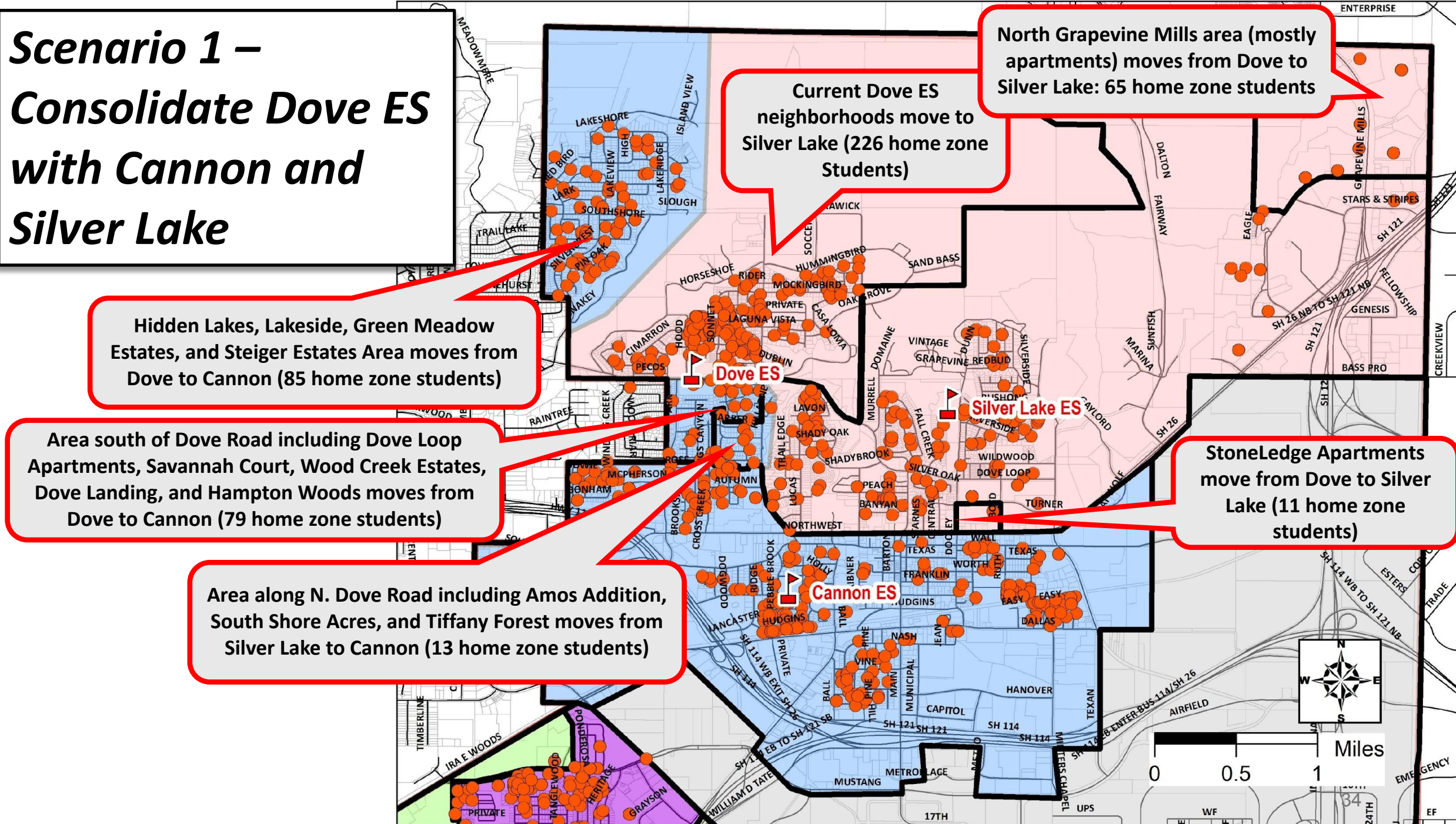
School	Year Built (Quality)	Travel Time (Distance)	Balance (Subgroups)	Reuse/Repurpose	Value of Facility (If sell)
Dove ES	1982	N/A	N/A		
Cannon ES	2019	Max Travel Distance	Demographer to consider		
Silverlake ES	1995	Max Travel Distance	Demographer to consider		

Facility + Enrollment Impacts				
School	Current Enrollment	Current Utilization	Projected Enrollment	Projected Utilization
Dove ES	353	56%	N/A	N/A
Cannon ES	462	78%		
Silverlake ES	406	56%		

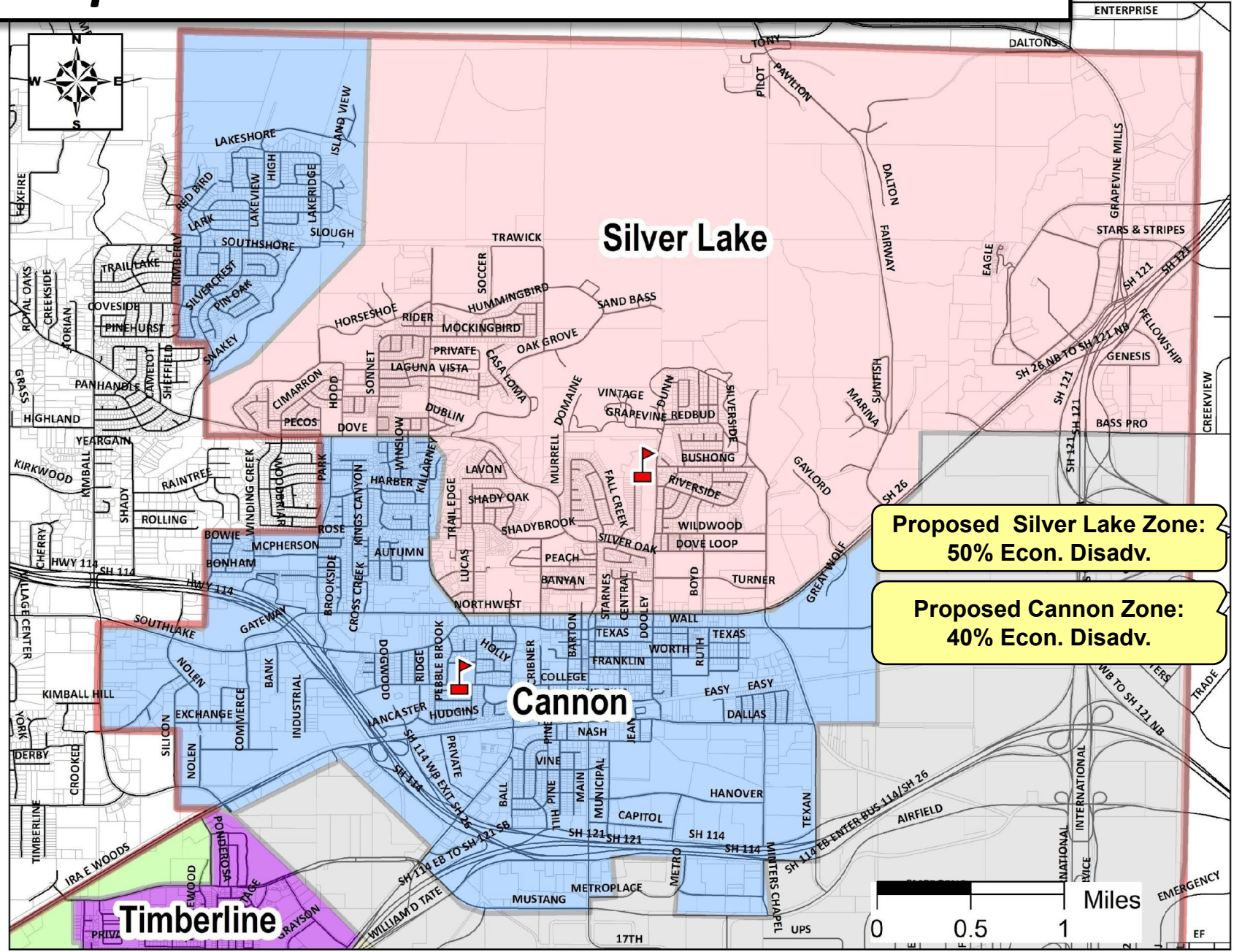
Financial Impacts	
Projected Reduction: \$x.x M	
Average Annual Net Operating Cost Avoidance	\$x.x
Facility Investment Savings	If sold, no future costs or debt to maintain or renovate

**Proposed Attendance Zones
– Scenario 1**

Scenario 1 – Consolidate Dove ES with Cannon and Silver Lake



Proposed Attendance Zones – Scenario 1



Proposed Silver Lake ES Enrollment Projections

<u>Fall 2025 Based Numbers:</u>	<u>Home Zone Based Numbers:</u>
2026/27 = 731	2026/27 = 729
2028/29 = 710	2028/29 = 711
2030/31 = 697	2030/31 = 702

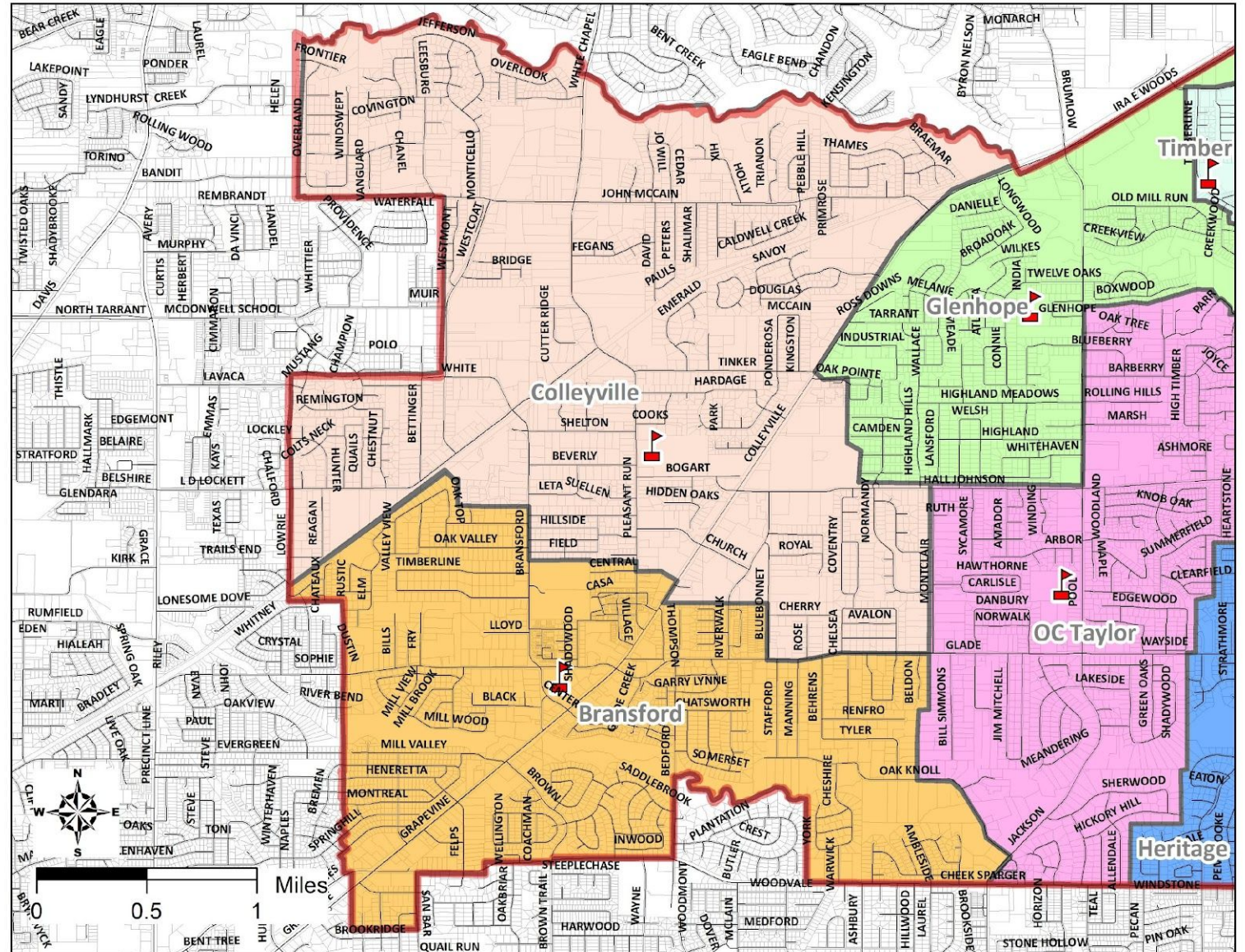
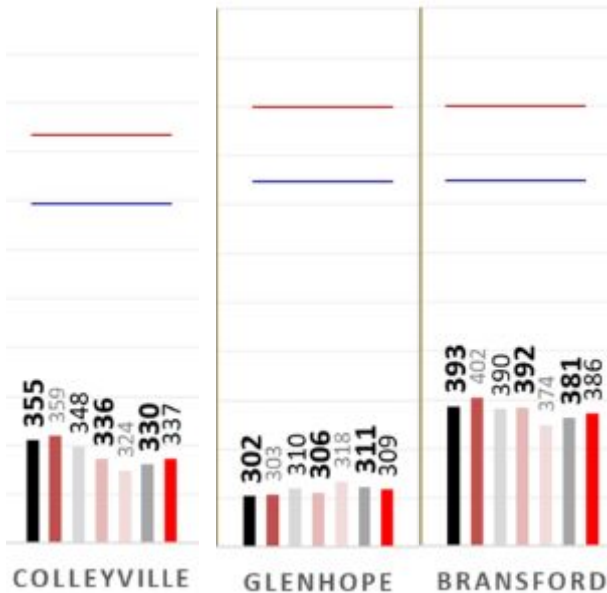
Proposed Cannon ES Enrollment Projections

<u>Fall 2025 Based Numbers:</u>	<u>Home Zone Based Numbers:</u>
2026/27 = 594	2026/27 = 612
2028/29 = 561	2028/29 = 590
2030/31 = 560	2030/31 = 594

Campus Capacity	Silver Lake ES	Cannon ES
Functional	720	594
Max	800	660

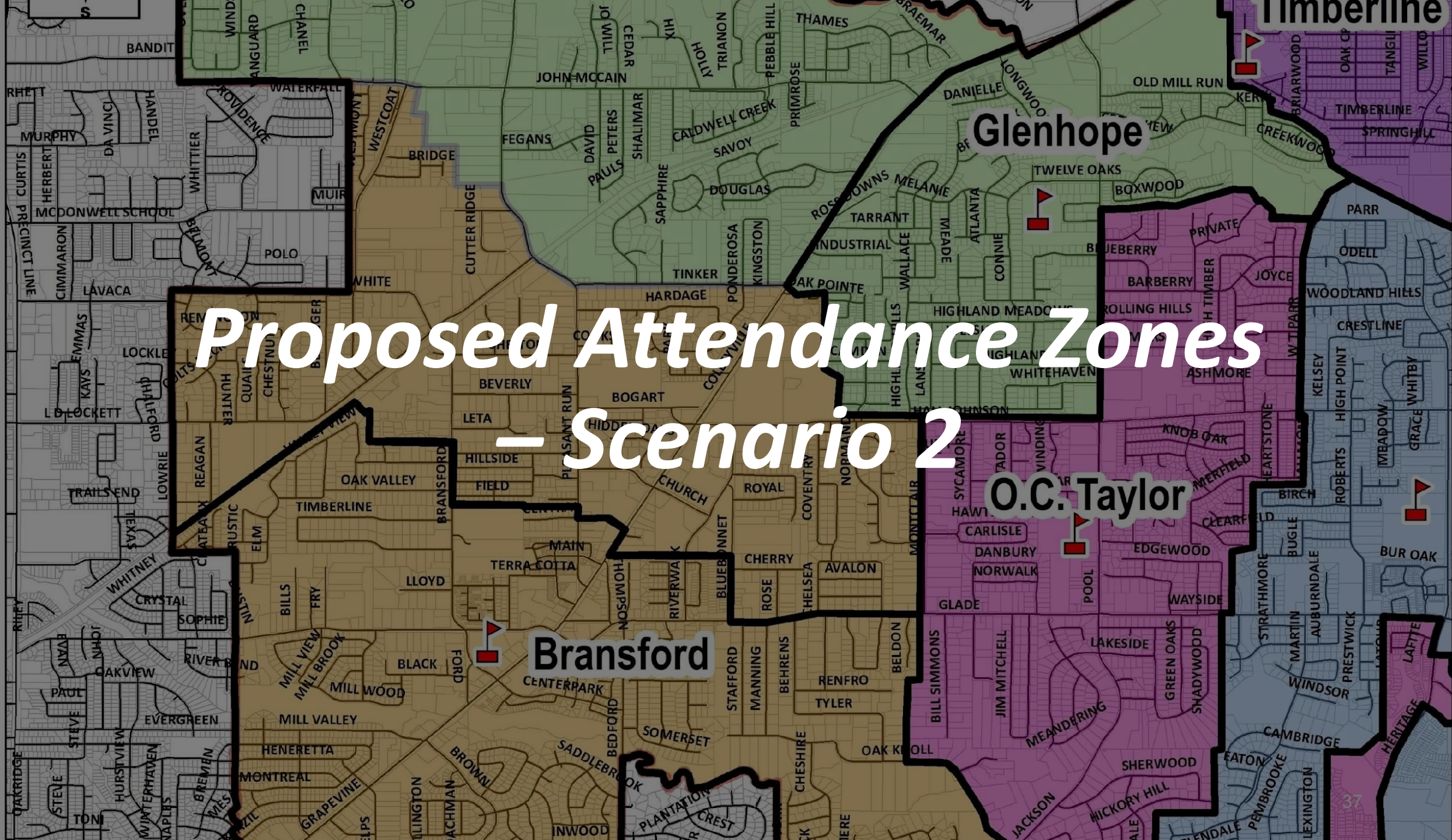
Scenario #2 – Consolidate Colleyville ES with Glenhope and Bransford (CES)

CMS is the smallest secondary campus, and CES sits on the same property as CMS.



Scenario pending further analysis.

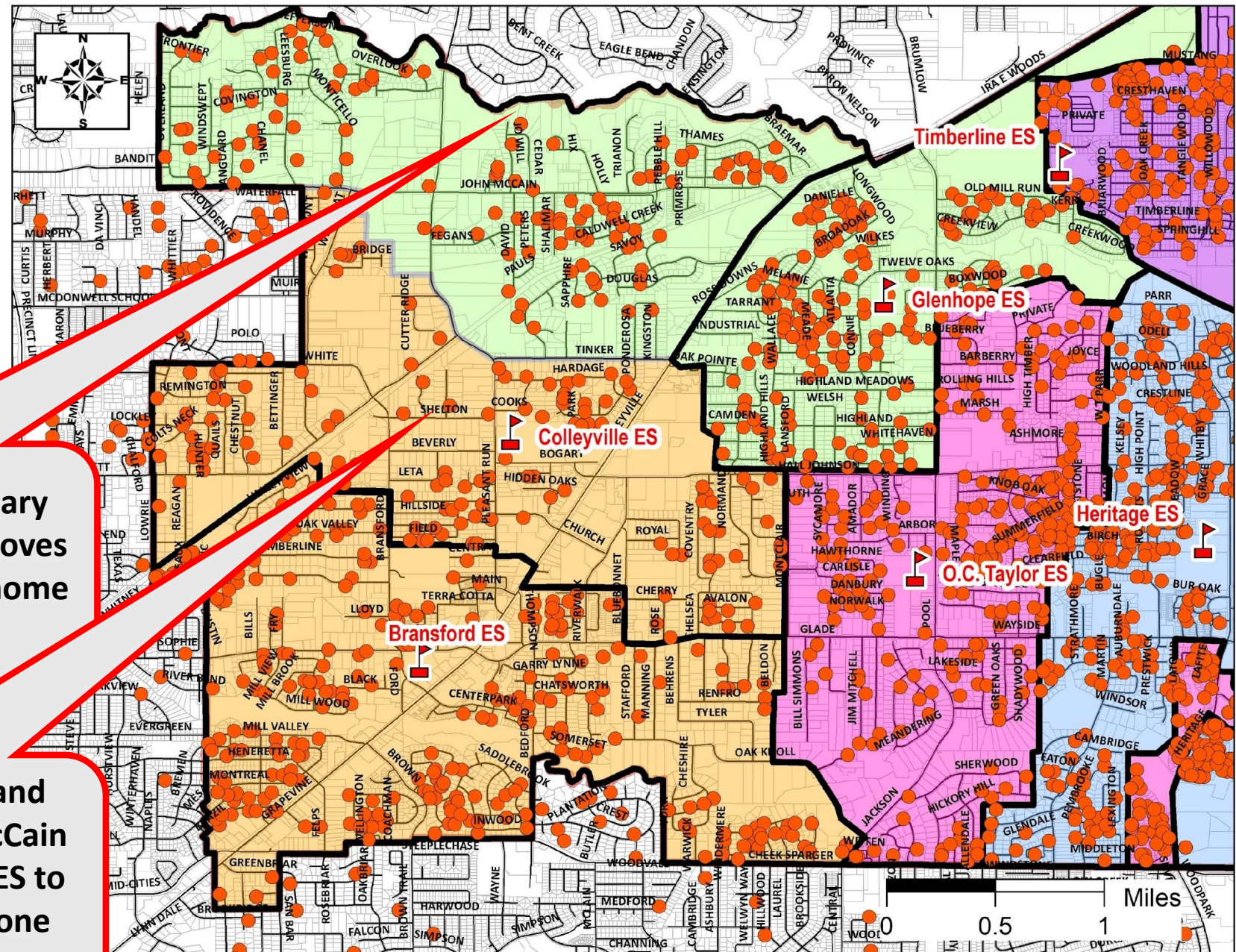
Proposed Attendance Zones – Scenario 2



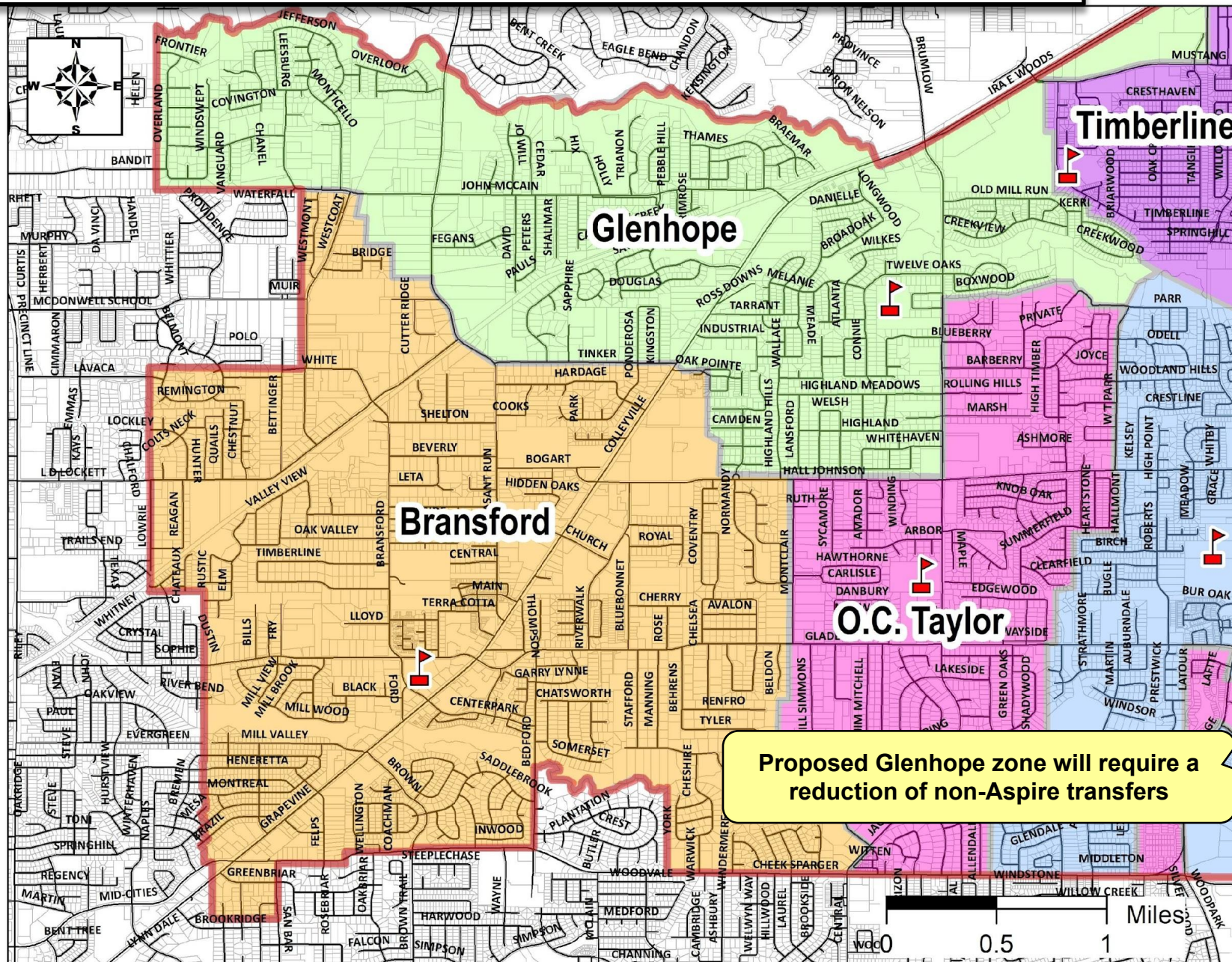
Scenario 2 – Consolidate Colleyville ES with Glenhope and Bransford

Current Colleyville Elementary zone north of Tinker Road moves from CES to Glenhope (166 home zone students)

Area south of Tinker Rd. and Westcoat north to John McCain Rd. move from Colleyville ES to Bransford ES (189 home zone students)



Proposed Attendance Zones – Scenario 2



Proposed Glenhope ES Enrollment Projections

<u>Fall 2025 Based Numbers:</u>	<u>Home Zone Based Numbers:</u>
2026/27 = 683	2026/27 = 694
2028/29 = 689	2028/29 = 689
2030/31 = 689	2030/31 = 689

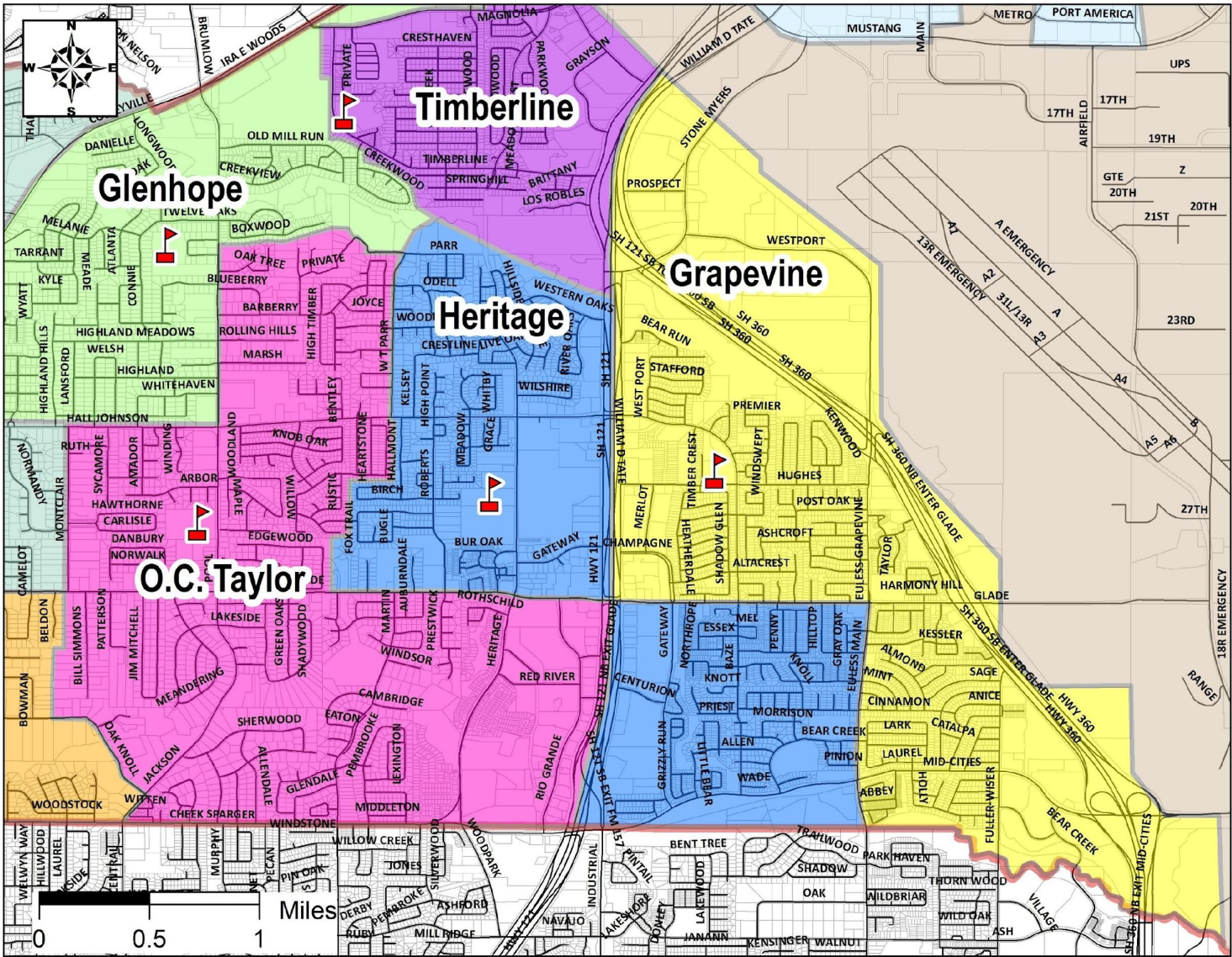
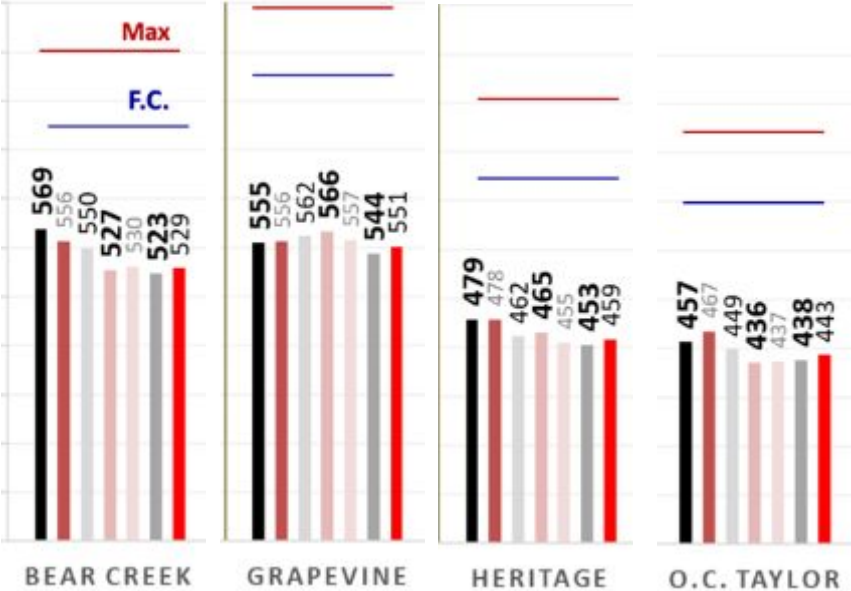
Proposed Bransford ES Enrollment Projections

<u>Fall 2025 Based Numbers:</u>	<u>Home Zone Based Numbers:</u>
2026/27 = 593	2026/27 = 608
2028/29 = 562	2028/29 = 598
2030/31 = 564	2030/31 = 587

Campus Capacity	Glenhope ES	Bransford ES
Functional	630	630
Max	700	700

Scenario #3 – Consolidate Bear Creek with Grapevine, Heritage and OC Taylor Elementary Schools (BCES)

Consolidate by rezoning these areas.



Scenario pending further analysis.

Proposed Attendance Zones

– Scenario 3

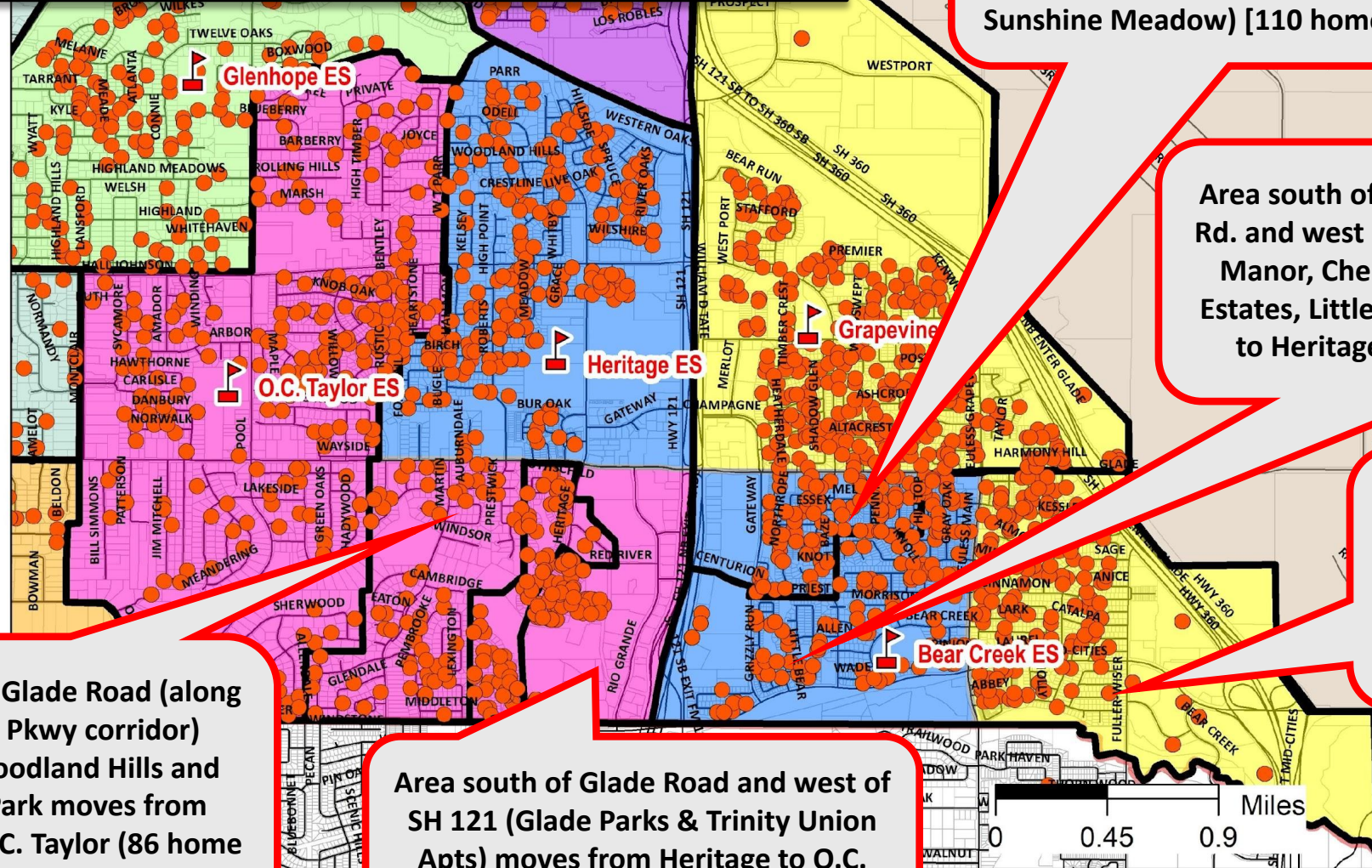
Glenhope

Grapevine

Heritage

O.C. Taylor

Scenario 3 – Consolidate Bear Creek ES with O.C. Taylor, Heritage, and Grapevine



Area east of SH 121 and South of Glade Rd. moves from Grapevine ES to Heritage (includes Ashbrook Est., Camden Park, Starlight Ct., Gateway Ct., Thousand Oaks, & Sunshine Meadow) [110 home zone students]

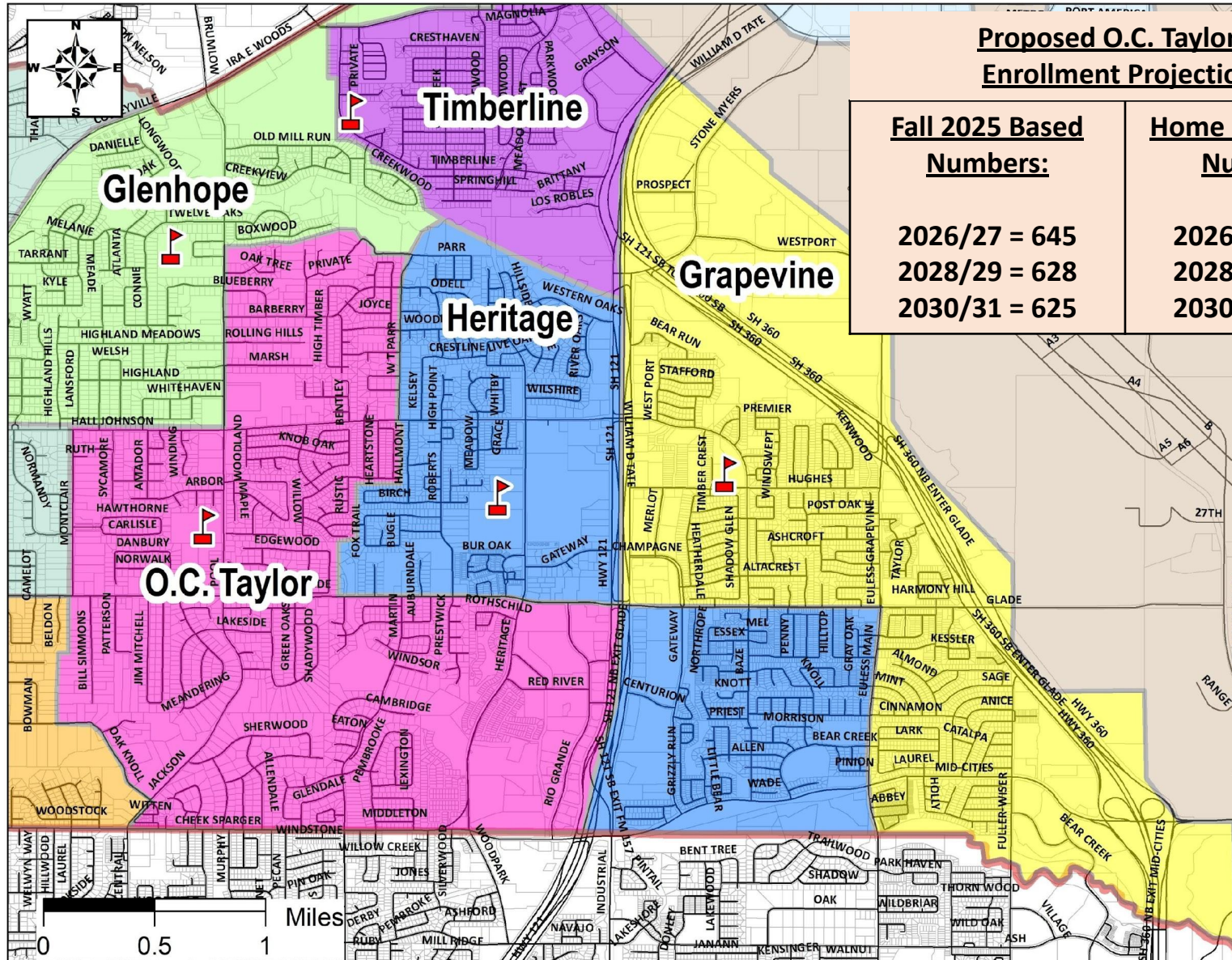
Area south of Glade Rd. & Centurion/Priest Rd. and west of Eules Main (includes Glade Manor, Chelsea Park Estates, Bear Creek Estates, Little Bear) moves from Bear Creek to Heritage (242 home zone students)

Area south of Glade Rd. and east of Eules Main (includes Trinity Park, Oak Hollow, Ridge Crest Estates) moves from Bear Creek to Grapevine ES (323 home zone students)

Area south of Glade Road (along the Martin Pkwy corridor) including Woodland Hills and Prestwick Park moves from Heritage to O.C. Taylor (86 home zone students)

Area south of Glade Road and west of SH 121 (Glade Parks & Trinity Union Apts) moves from Heritage to O.C. Taylor (93 home zone students)

Proposed Attendance Zones – Scenario 3



Proposed O.C. Taylor ES Enrollment Projections

<u>Fall 2025 Based Numbers:</u>	<u>Home Zone Based Numbers:</u>
2026/27 = 645	2026/27 = 646
2028/29 = 628	2028/29 = 615
2030/31 = 625	2030/31 = 617

Proposed Heritage Enrollment Projections

<u>Fall 2025 Based Numbers:</u>	<u>Home Zone Based Numbers:</u>
2026/27 = 628	2026/27 = 651
2028/29 = 625	2028/29 = 638
2030/31 = 613	2030/31 = 626

Proposed Grapevine ES Enrollment Projections

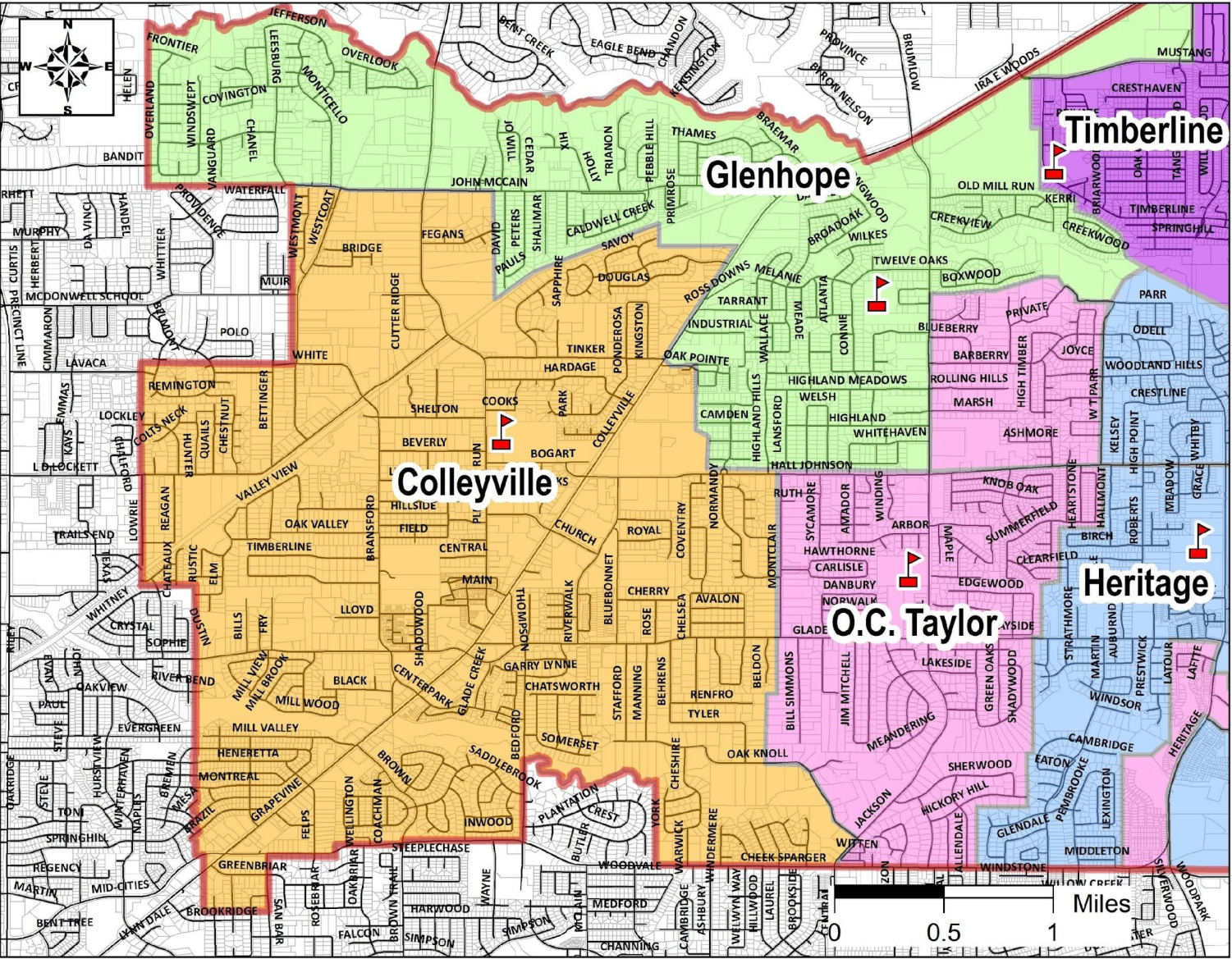
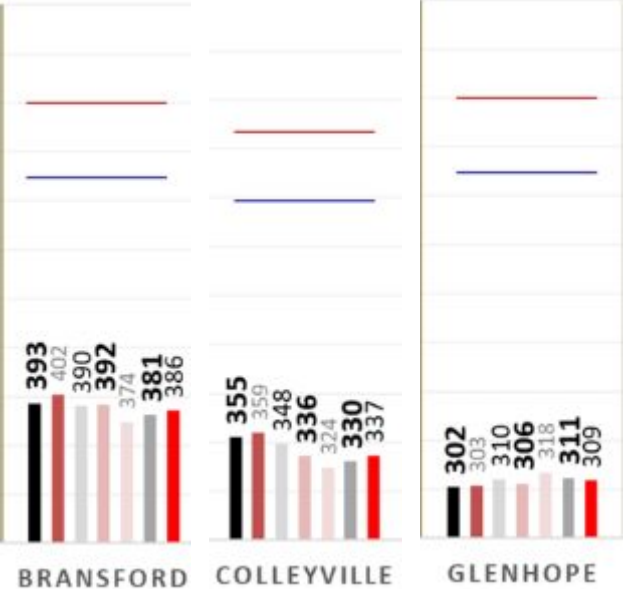
<u>Fall 2025 Based Numbers:</u>	<u>Home Zone Based Numbers:</u>
2026/27 = 697	2026/27 = 769
2028/29 = 709	2028/29 = 779
2030/31 = 692	2030/31 = 757

Campus Capacity	O.C. Taylor ES	Heritage ES	Grapevine ES
Functional	594	630	720
Max	660	700	800

Scenario #4 – Consolidate Bransford with Colleyville and Glenhope (BES)

Different mix of schools

Prevents CES from helping with the secondary alignment idea



Scenario pending further analysis.

Proposed Attendance Zones — Scenario 4

Glenhope

Timberline

Heritage

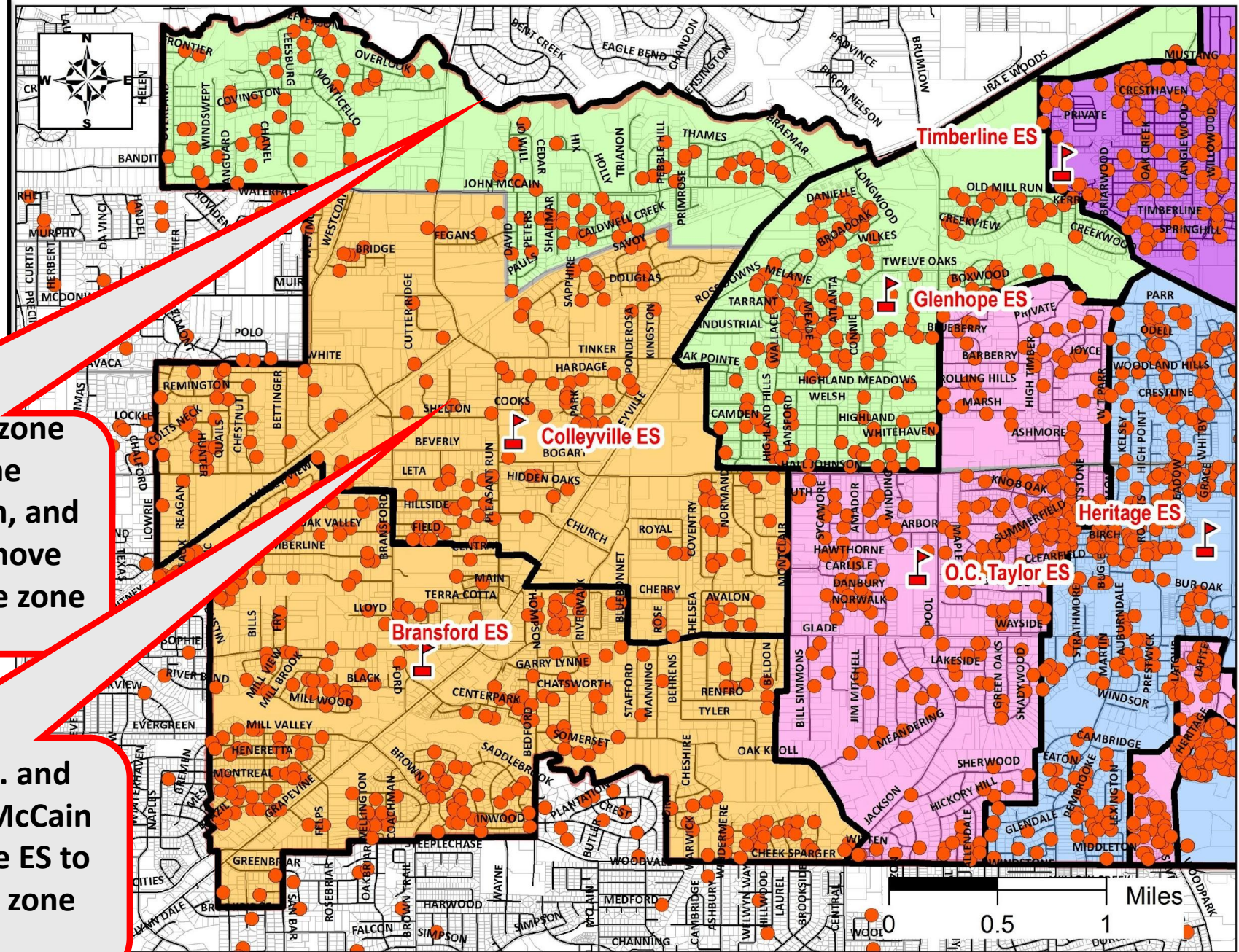
O.C. Taylor

Colleyville

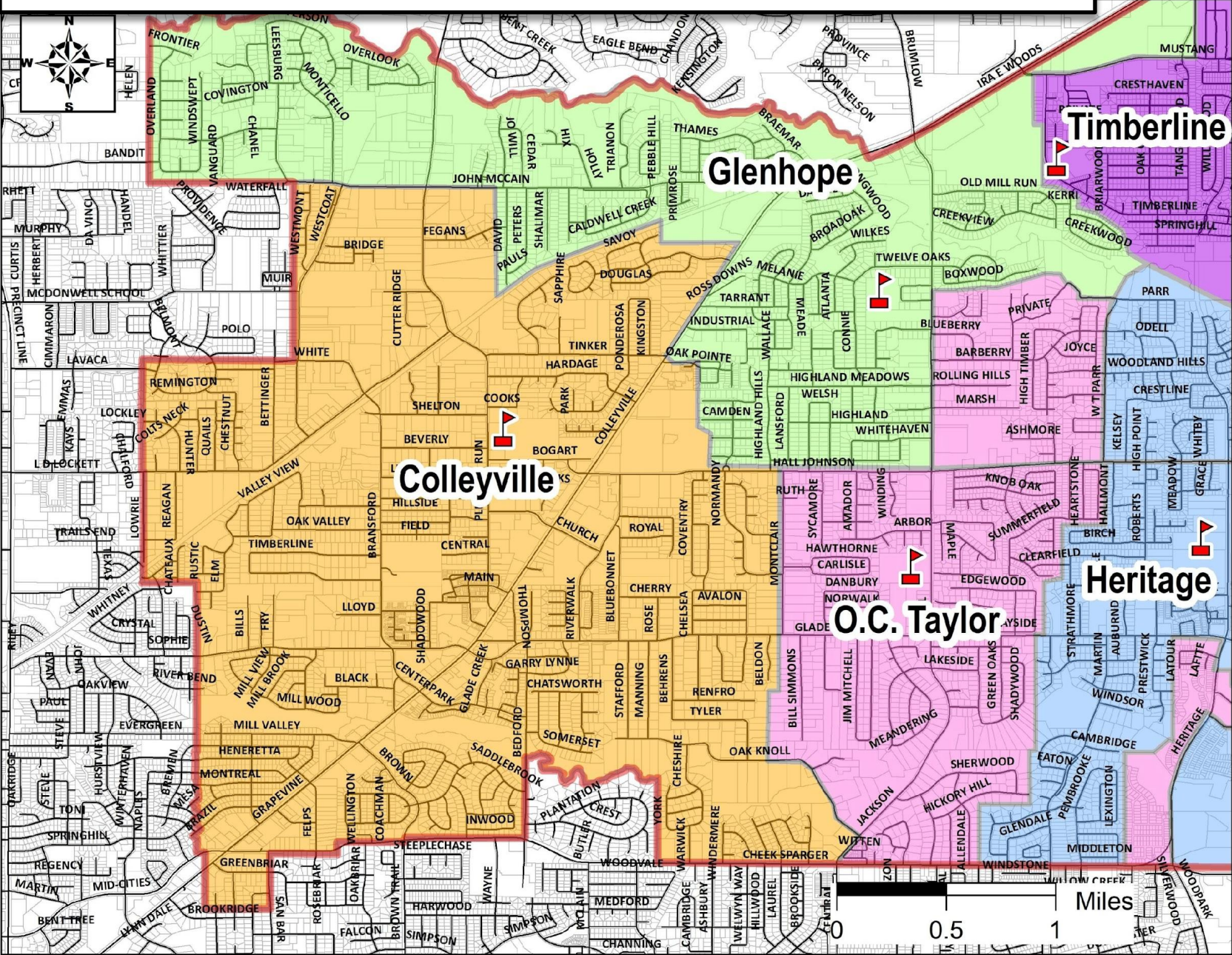
Scenario 4 – Consolidate Bransford ES with Glenhope and Colleyville

Current Colleyville Elementary zone north of John McCain and the Warwick Parc, Shalimar Addition, and Caldwell's Creek subdivisions move from CES to Glenhope (139 home zone students)

Area south of Tinker Rd. and Westcoat north to John McCain Rd. move from Colleyville ES to Bransford ES (216 home zone students)



Proposed Attendance Zones – Scenario 4



Proposed Glenhope ES Enrollment Projections

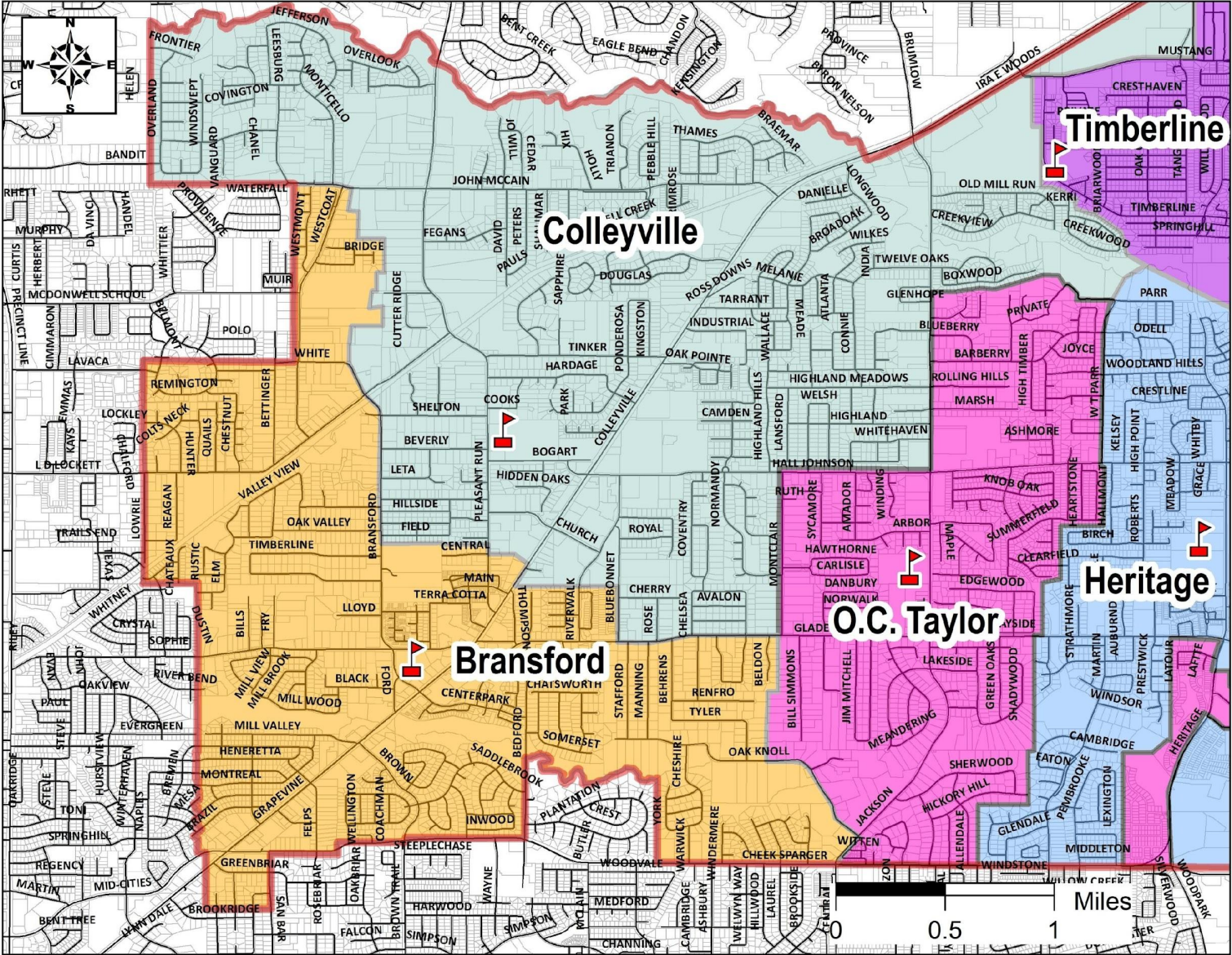
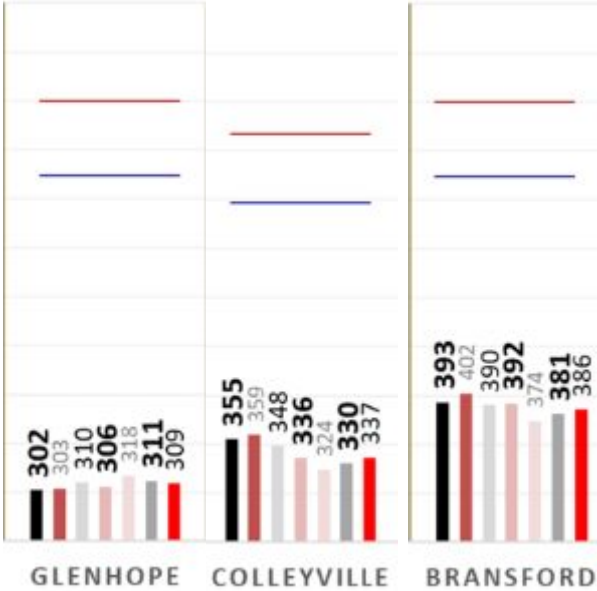
<u>Fall 2025 Based Numbers:</u>	<u>Home Zone Based Numbers:</u>
2026/27 = 668	2026/27 = 723
2028/29 = 674	2028/29 = 726
2030/31 = 684	2030/31 = 731

Proposed Colleyville ES Enrollment Projections

<u>Fall 2025 Based Numbers:</u>	<u>Home Zone Based Numbers:</u>
2026/27 = 669	2026/27 = 683
2028/29 = 585	2028/29 = 662
2030/31 = 568	2030/31 = 633

Campus Capacity	Glenhope ES	Colleyville ES
Functional	630	594
Max	700	660

Scenario #5 – Consolidate Glenhope ES with Colleyville and Bransford



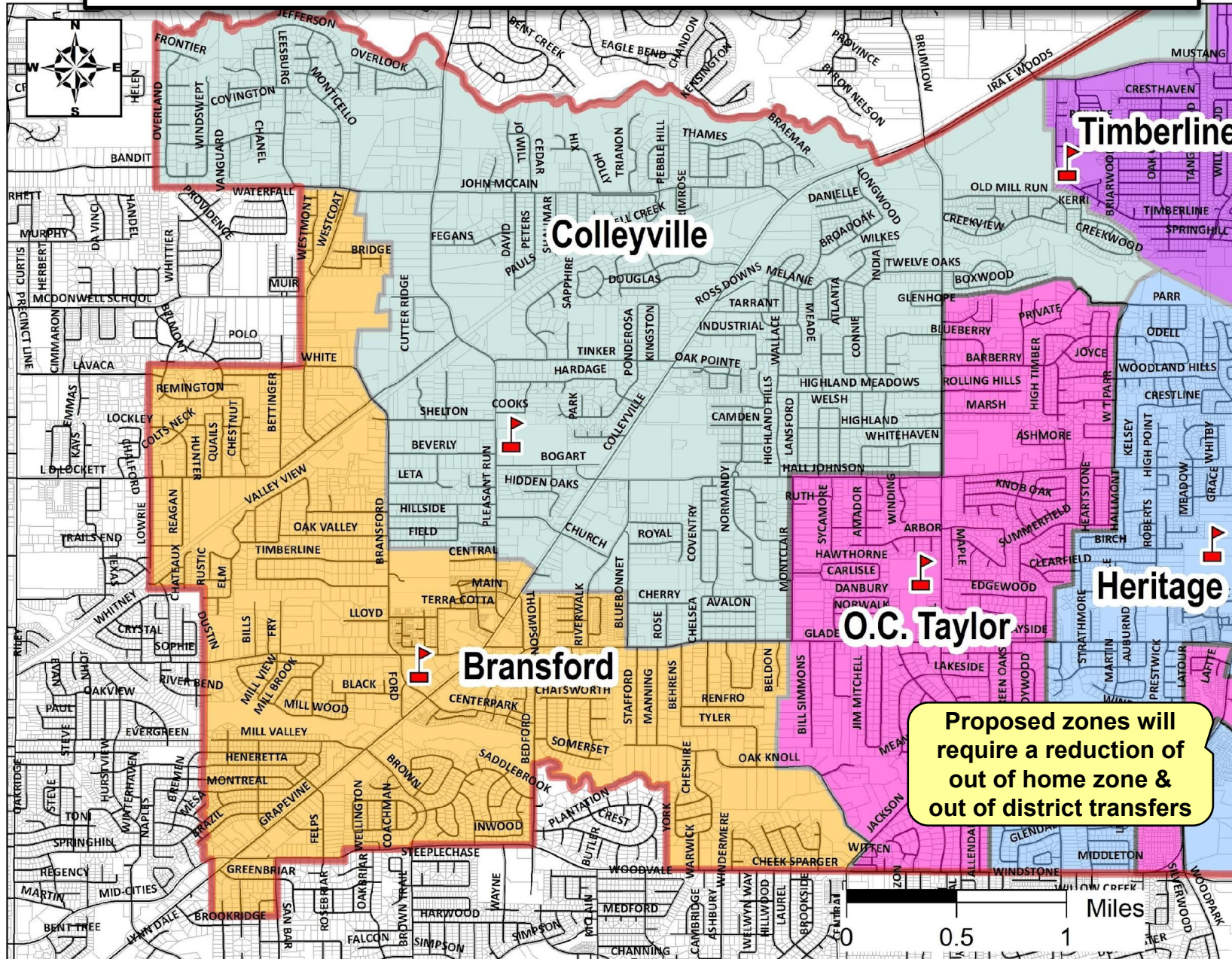
Colleyville

Heritage

O.C. Taylor

Bransford

Proposed Attendance Zones – Scenario 5



Proposed Colleyville ES Enrollment Projections

Fall 2025 Based Numbers:

2026/27 = 552
2028/29 = 529
2030/31 = 523

Home Zone Based Numbers:

2026/27 = 724
2028/29 = 701
2030/31 = 695

Proposed Bransford ES Enrollment Projections

Fall 2025 Based Numbers:

2026/27 = 682
2028/29 = 651
2030/31 = 653

Home Zone Based Numbers:

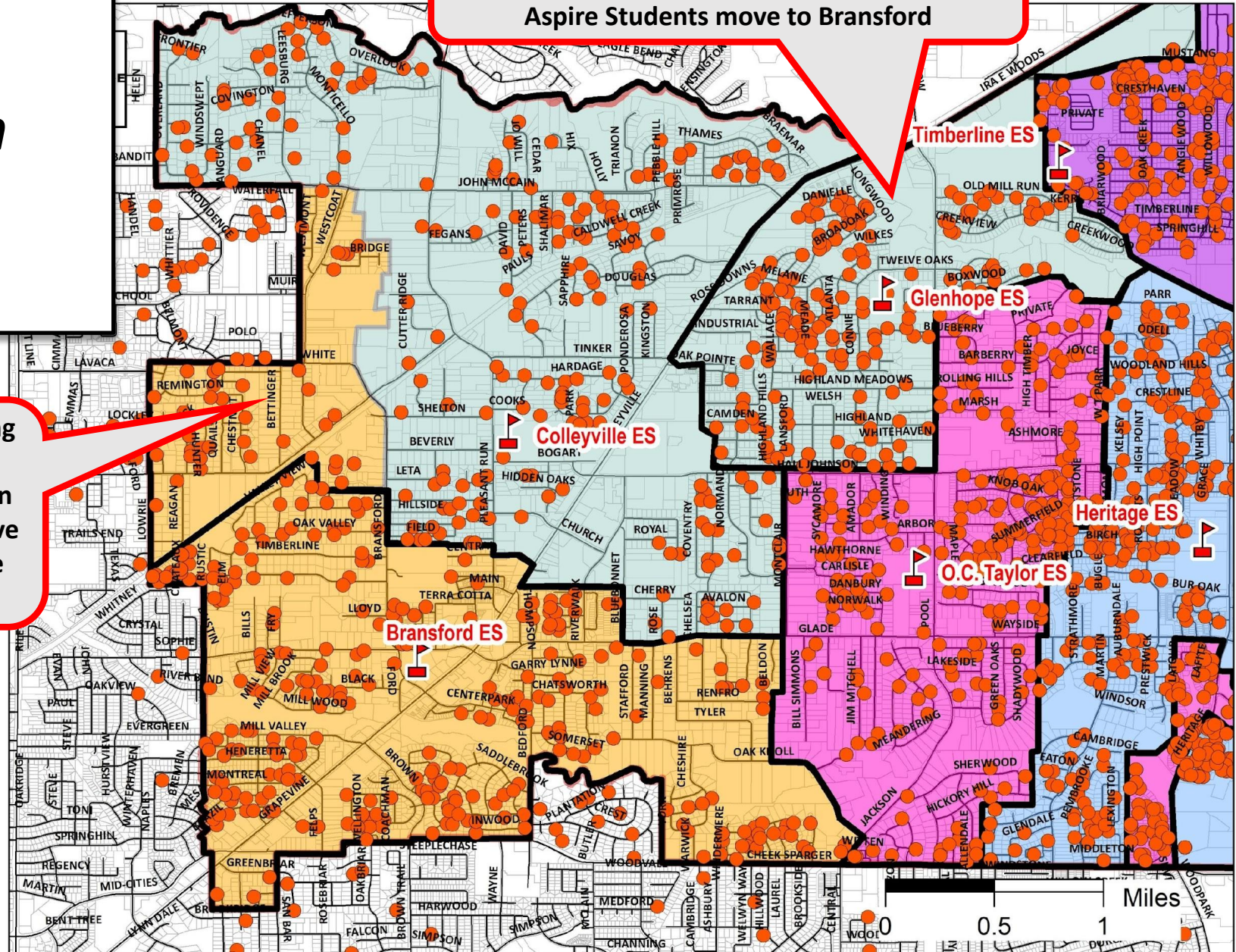
2026/27 = 742
2028/29 = 732
2030/31 = 719

Campus Capacity	Colleyville ES	Bransford ES
Functional	594	630
Max	660	700

Scenario 5 – Consolidate Glenhope ES with Colleyville and Bransford

Current Glenhope home zone students move to Colleyville ES (302 home zone students); 200 Aspire Students move to Bransford

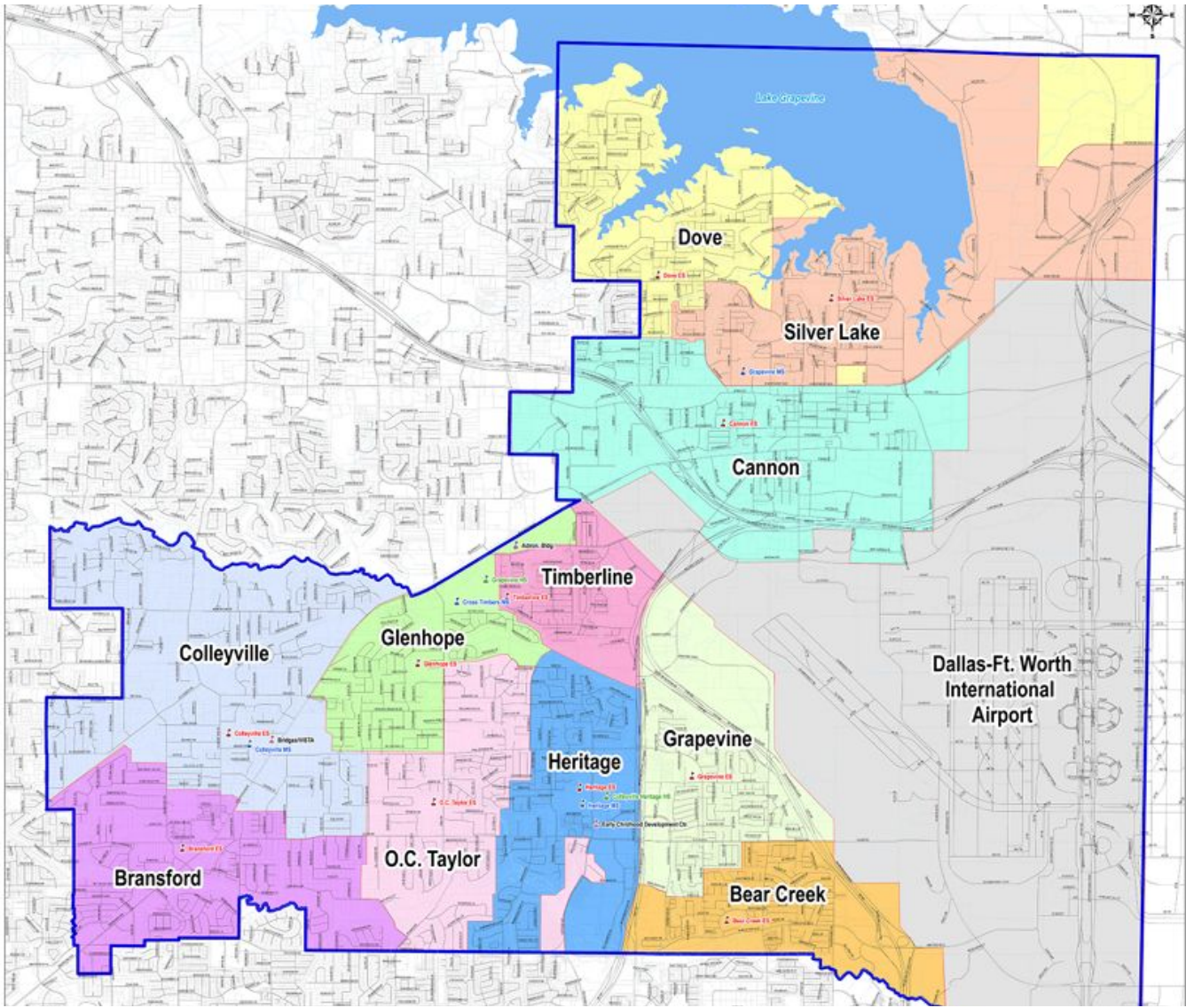
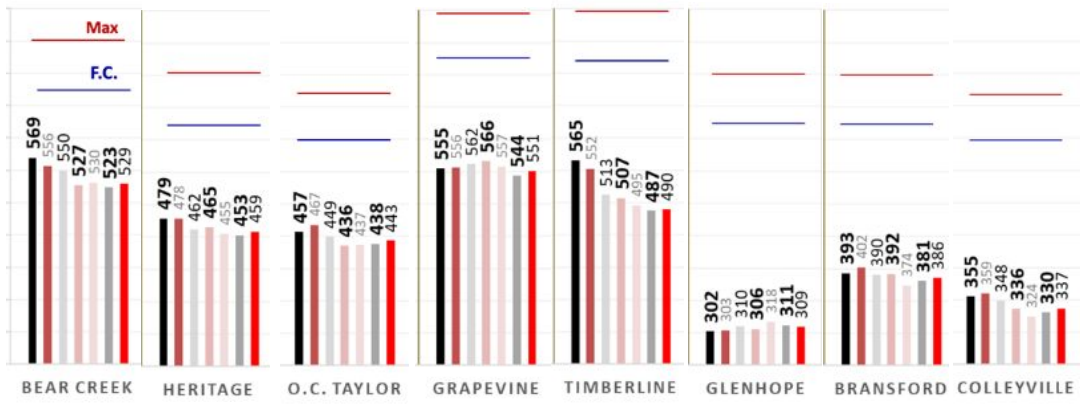
West side of current CES zone including the Westcoat Rd Corridor and the Remington Park, Country Way, Preston Manor, and Oakleigh subdivisions move from CES to Bransford (65 home zone students)



Scenario #6 – Rezone 8 elementary schools: Bear Creek, Heritage, OC Taylor, Grapevine, Timberline, Glenhope, Bransford, Colleyville and close two

Rezone 8 schools into 6:
BCES, HES, OCT, GES, TES,
GHES, BES, and CES and
attempt to maintain CES.

Also, give consideration to the
elementary schools with
students that split when going
on to middle school.



Scenario pending further analysis.

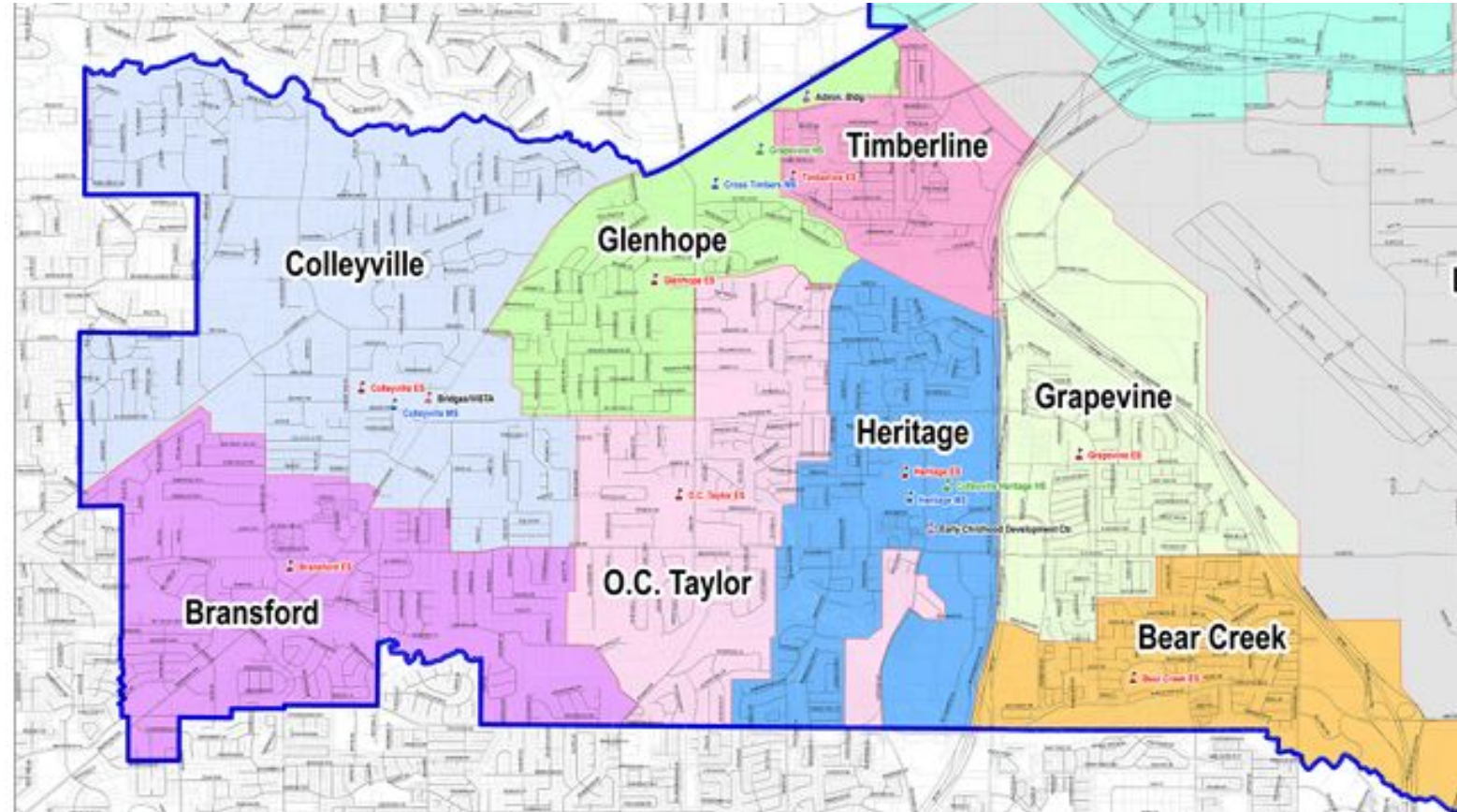
Scenario #7 – Consolidate Timberline with Grapevine, Bear Creek, Heritage and OC Taylor

Repurpose Timberline for a Primary School

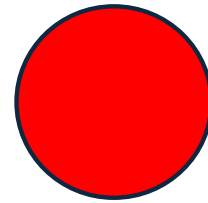
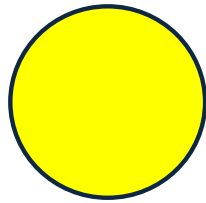
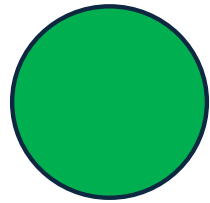
Consolidate TES bilingual students in grades 3-5 and TES monolingual students in grades K-5 with GES, BCES, HES, and OCT.

Timberline Primary would include:

- TES Bilingual students up through 2nd grade (TBD) (early exit program)
- ASPIRE Academy (~ 210 students). This would not include siblings of ASPIRE students. This would allow the district to grow the ASPIRE Academy.
- ECSE students from TES, OCT, and BCES (~ 20 students) served from one location
- PK 3 (~ 56 students) – the primary wing of this campus already supports this
- PK 4 (~ 60+ students)
- ECDC students (These students are in a separate facility (i.e., not is a school.) This is ~ 53 students. This also could allow the district to expand childcare to the community.*

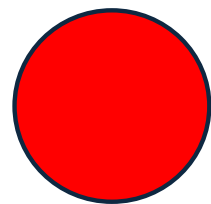
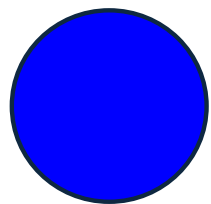


Group Discussion



Include or Remove Scenario for Consideration

Community



Next Meeting

Wednesday, October 8, 2025
PDEC Mustang Corral

Huckabee

