

GCISD

Education Master Planning Committee

Meeting #9 – October 8, 2025

Educational Programs + Facilities

Huckabee +



AGENDA

- Welcome & Charge for the EMP Committee
- EMPC Information from last meeting
- Demographer Update / Review Other Draft Scenarios
- Operational Costs and Staffing Analysis Explained
- Process for Reviewing Rubrics
- Other Information
- Next Steps

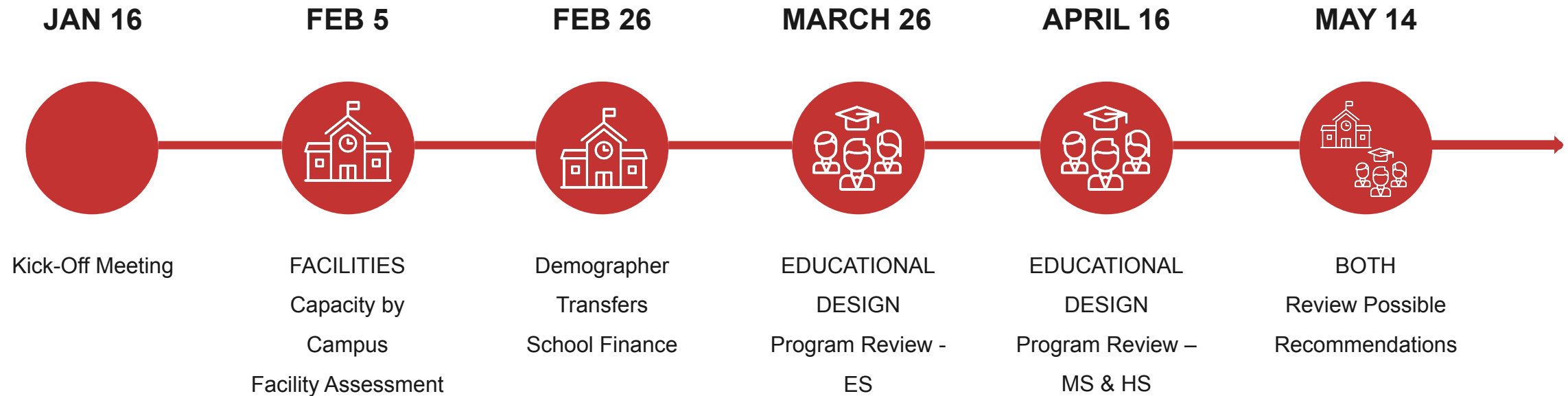
Education Master Planning Committee

CHARGE

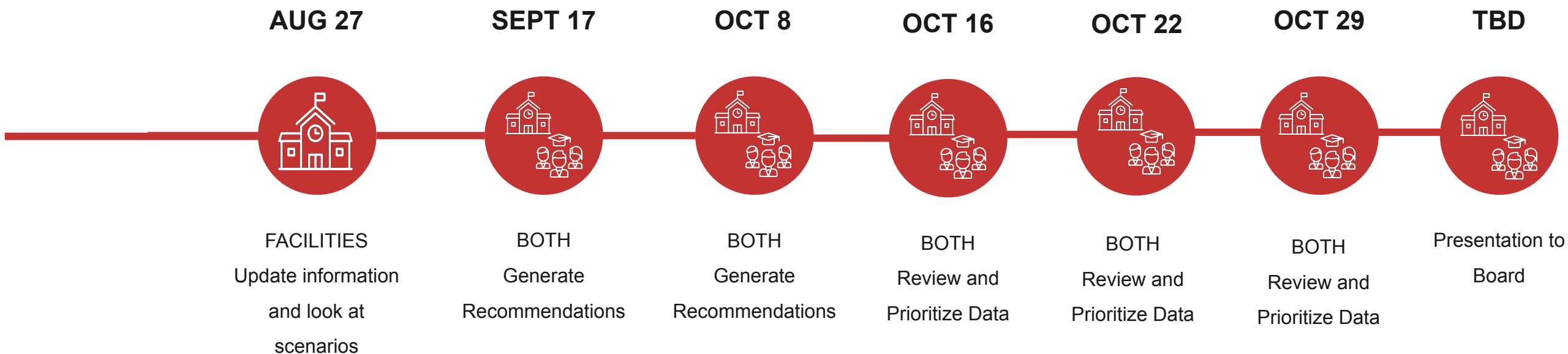
Provide recommendations for reducing facility and program related operational costs of the district and recommendations for increasing facility related and program revenue.

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

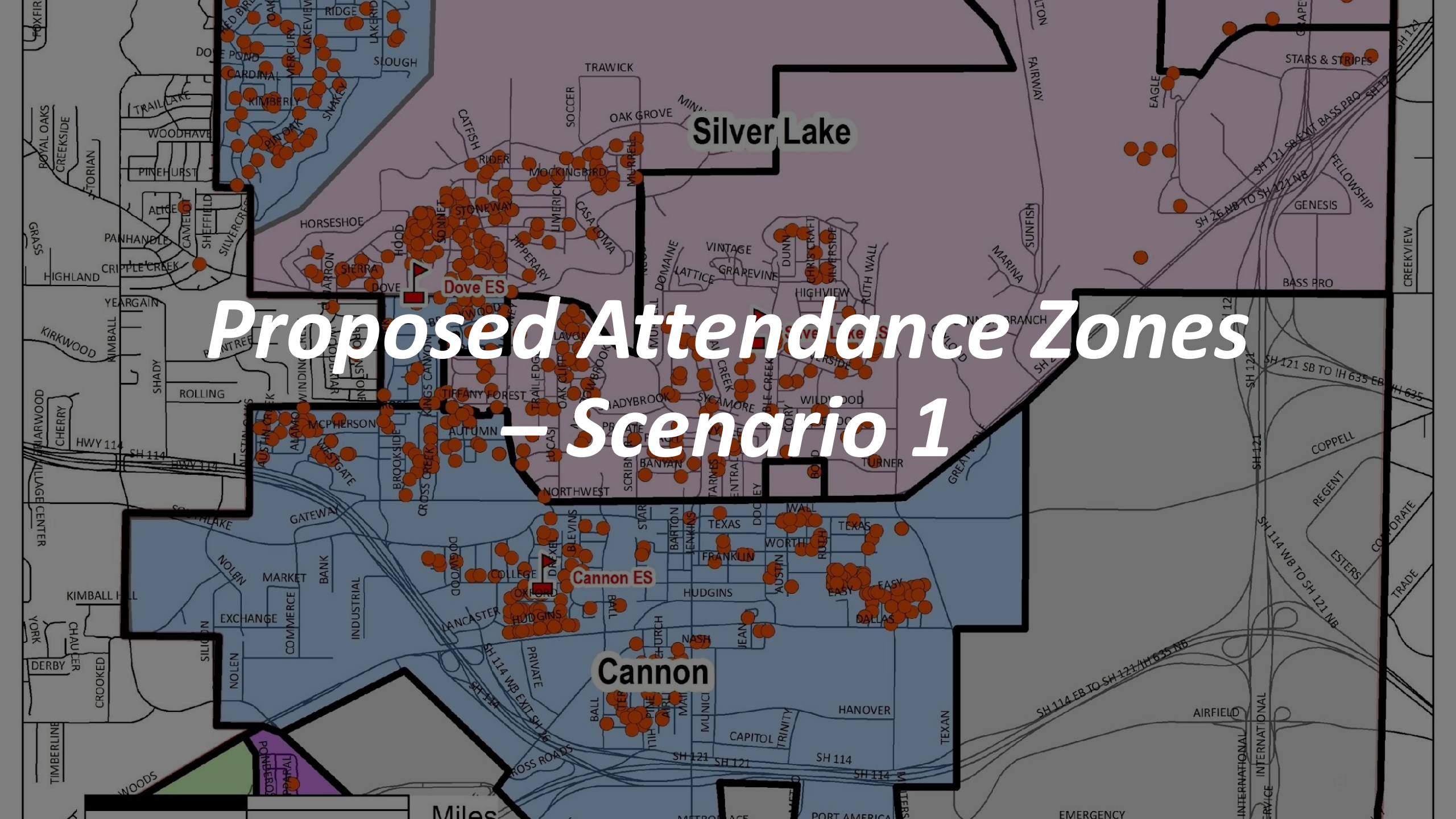


Last Meeting

Draft Scenarios

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

Proposed Attendance Zones — Scenario 1



Scenario 1 – Consolidate Dove ES with Cannon and Silver Lake

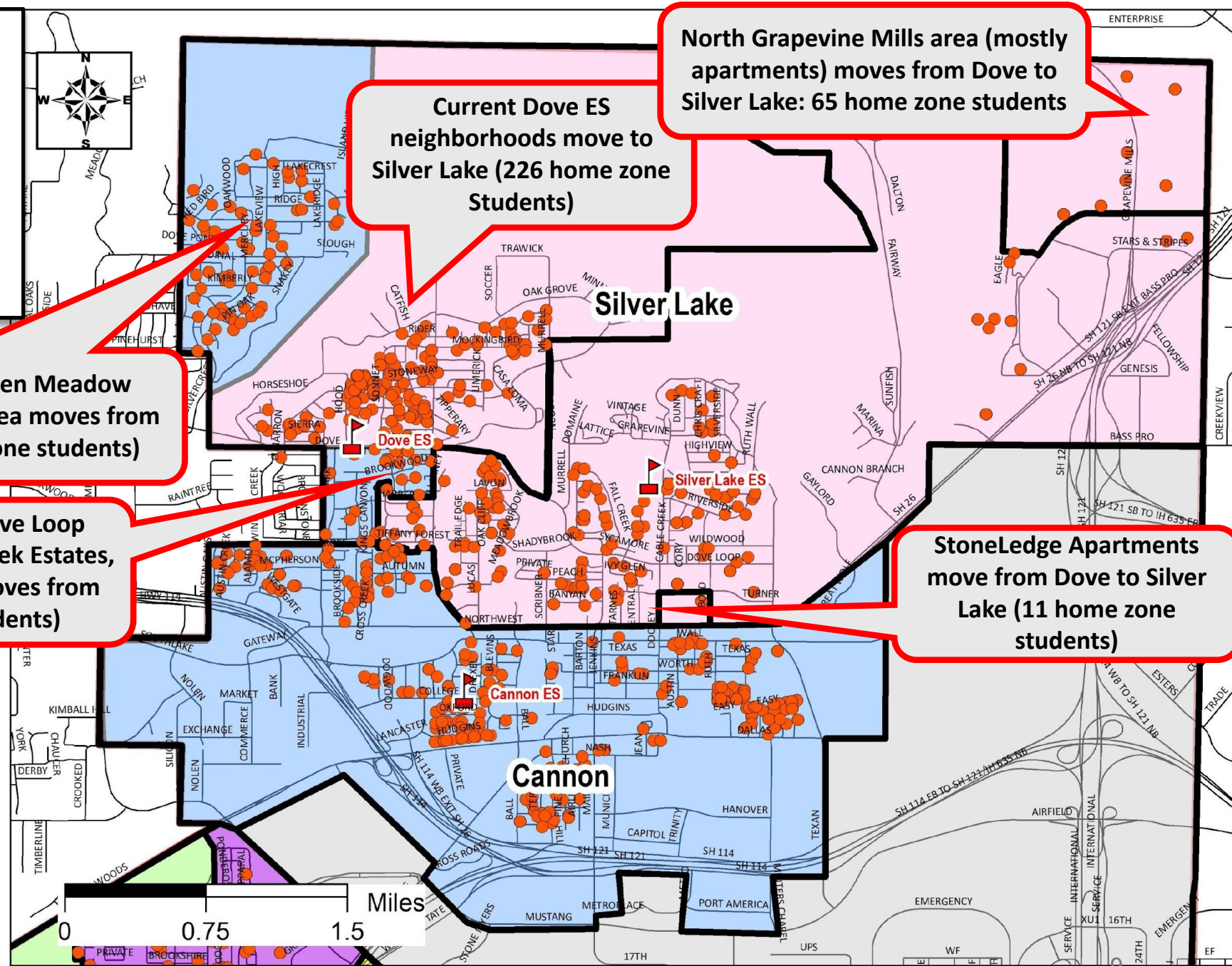
Hidden Lakes, Lakeside, Green Meadow Estates, and Steiger Estates Area moves from Dove to Cannon (85 home zone students)

Area south of Dove Road including Dove Loop Apartments, Savannah Court, Wood Creek Estates, Dove Landing, and Hampton Woods moves from Dove to Cannon (79 home zone students)

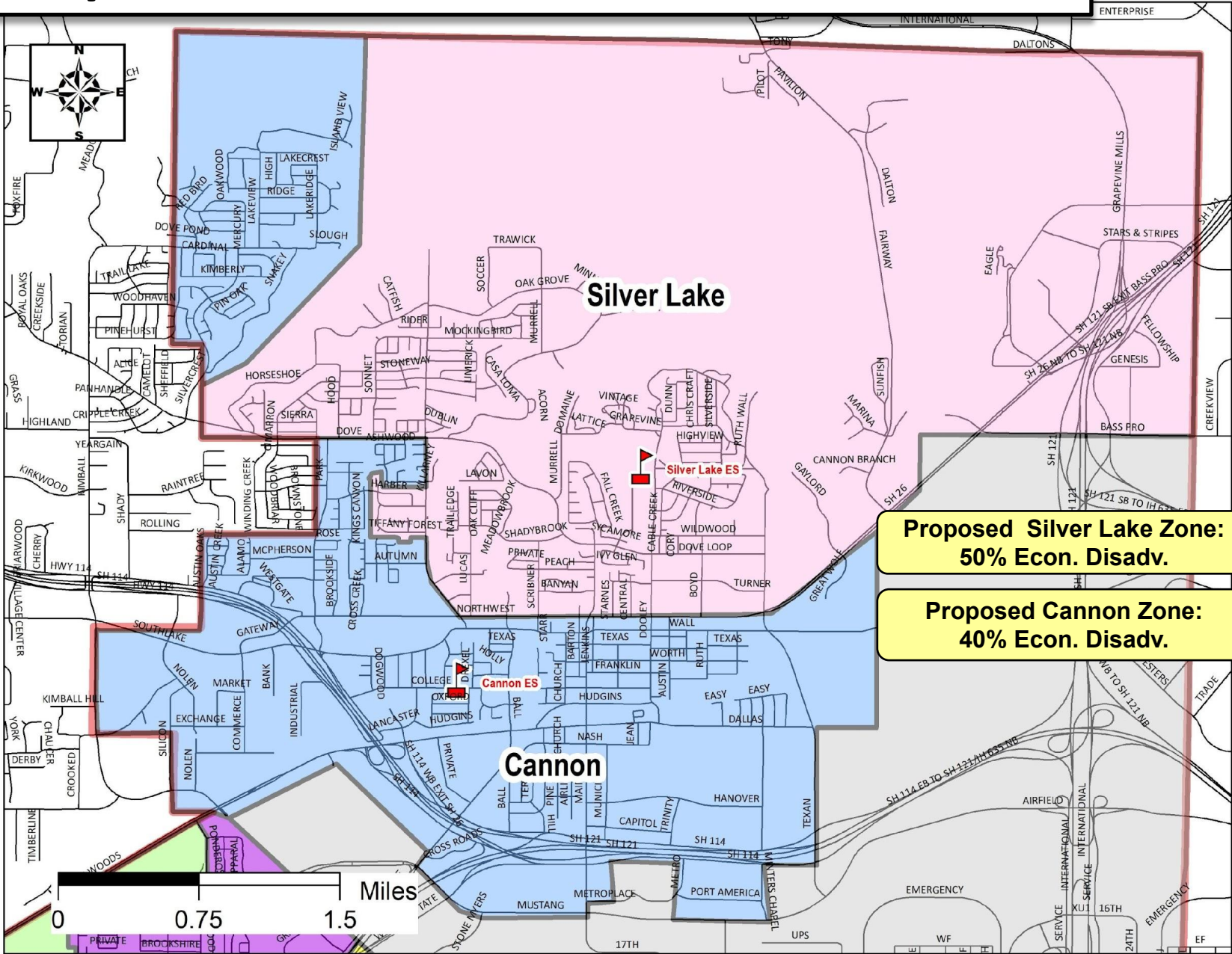
Current Dove ES neighborhoods move to Silver Lake (226 home zone Students)

North Grapevine Mills area (mostly apartments) moves from Dove to Silver Lake: 65 home zone students

StoneLedge Apartments move from Dove to Silver Lake (11 home zone students)



Proposed Attendance Zones – Scenario 1



Proposed Silver Lake ES Enrollment Projections

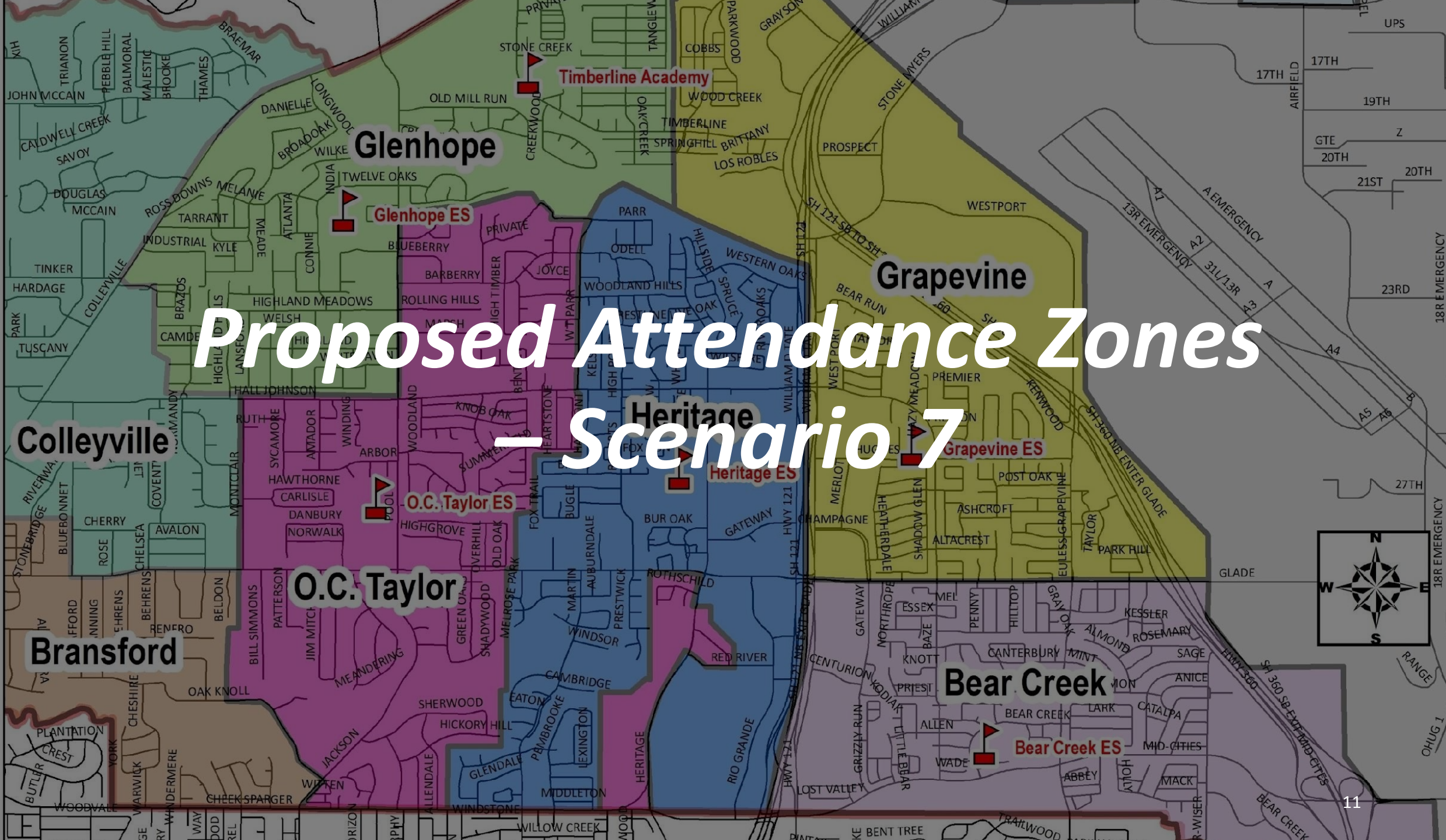
<u>Fall 2025 Based Numbers:</u>	<u>Home Zone Based Numbers:</u>
2026/27 = 635	2026/27 = 696
2028/29 = 618	2028/29 = 668
2030/31 = 621	2030/31 = 678

Proposed Cannon ES Enrollment Projections

<u>Fall 2025 Based Numbers:</u>	<u>Home Zone Based Numbers:</u>
2026/27 = 581	2026/27 = 597
2028/29 = 548	2028/29 = 575
2030/31 = 547	2030/31 = 579

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

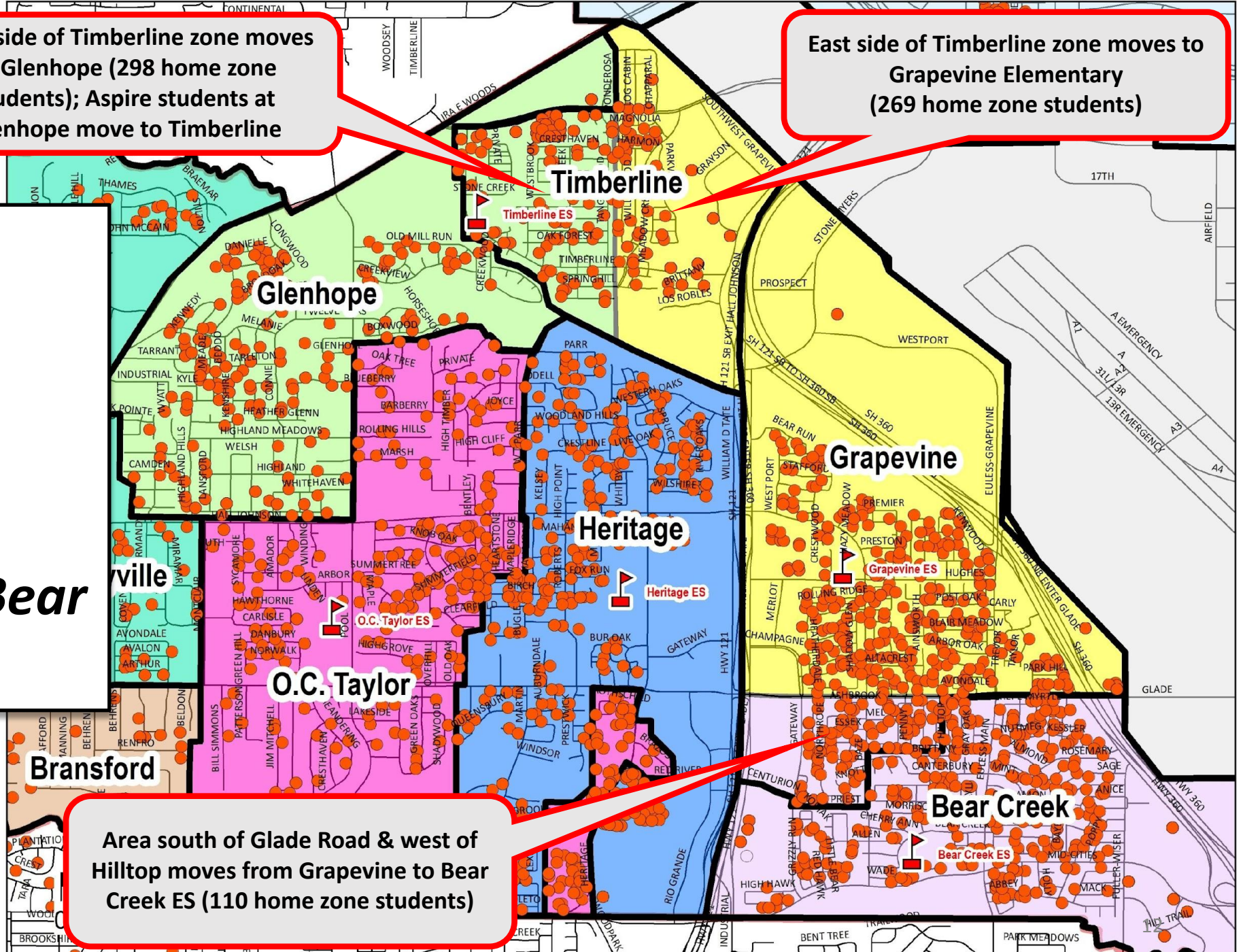
Proposed Attendance Zones — Scenario 7



Scenario 7 – Repurpose Timberline and Consolidate with Glenhope, Grapevine, and Bear Creek

West side of Timberline zone moves to Glenhope (298 home zone students); Aspire students at Glenhope move to Timberline

East side of Timberline zone moves to Grapevine Elementary (269 home zone students)



Black Line = Current Fall 2025 Boundary

Area south of Glade Road & west of Hilltop moves from Grapevine to Bear Creek ES (110 home zone students)

Proposed Attendance Zones – Scenario 7

Proposed Glenhope ES Enrollment Projections

Fall 2025 Based Numbers:

2026/27 = 600
2028/29 = 606
2030/31 = 616

Home Zone Based Numbers:

2026/27 = 640
2028/29 = 643
2030/31 = 648

Proposed Grapevine ES Enrollment Projections

Fall 2025 Based Numbers:

2026/27 = 689
2028/29 = 701
2030/31 = 684

Home Zone Based Numbers:

2026/27 = 743
2028/29 = 753
2030/31 = 731

Proposed Bear Creek ES Enrollment Projections

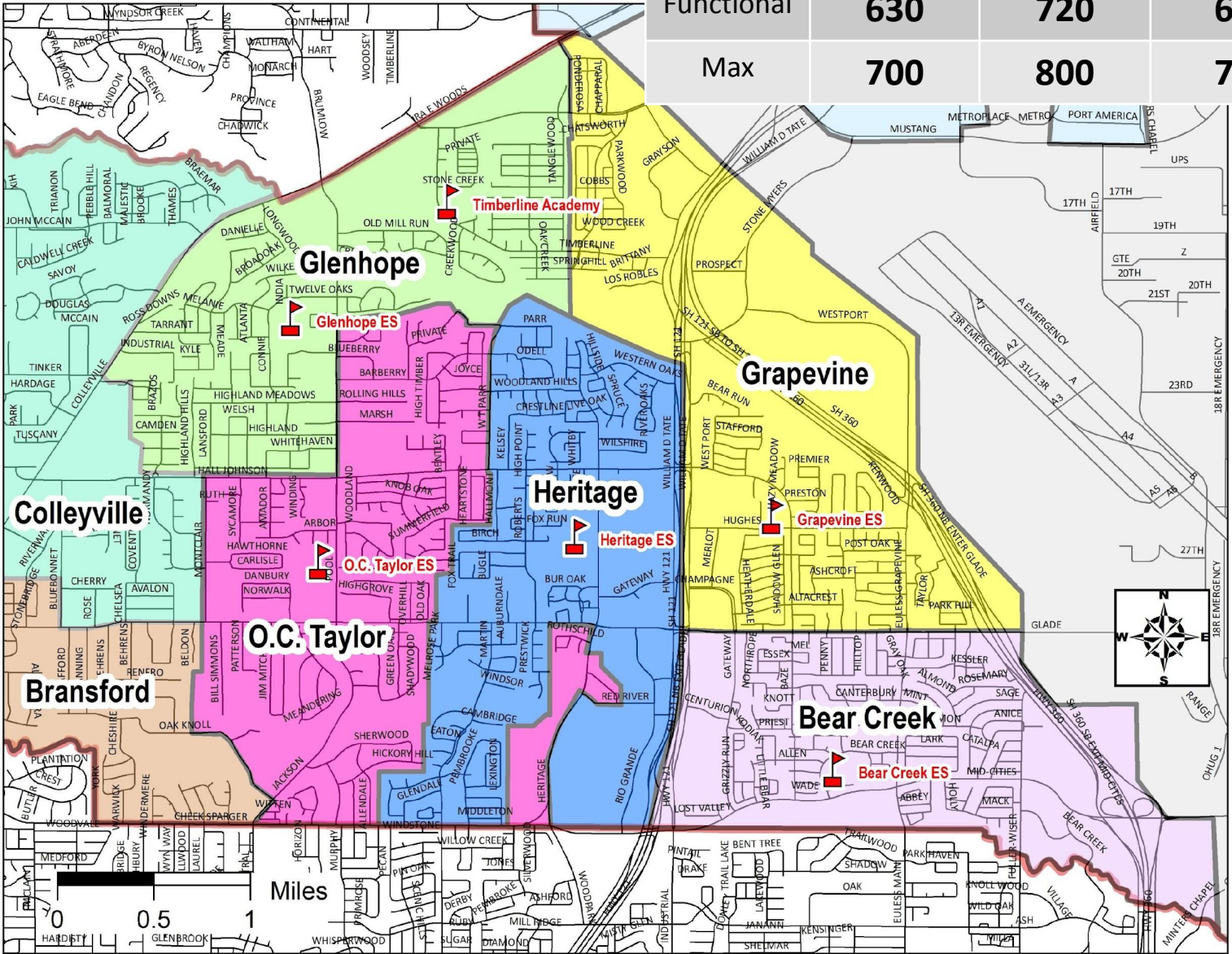
Fall 2025 Based Numbers:

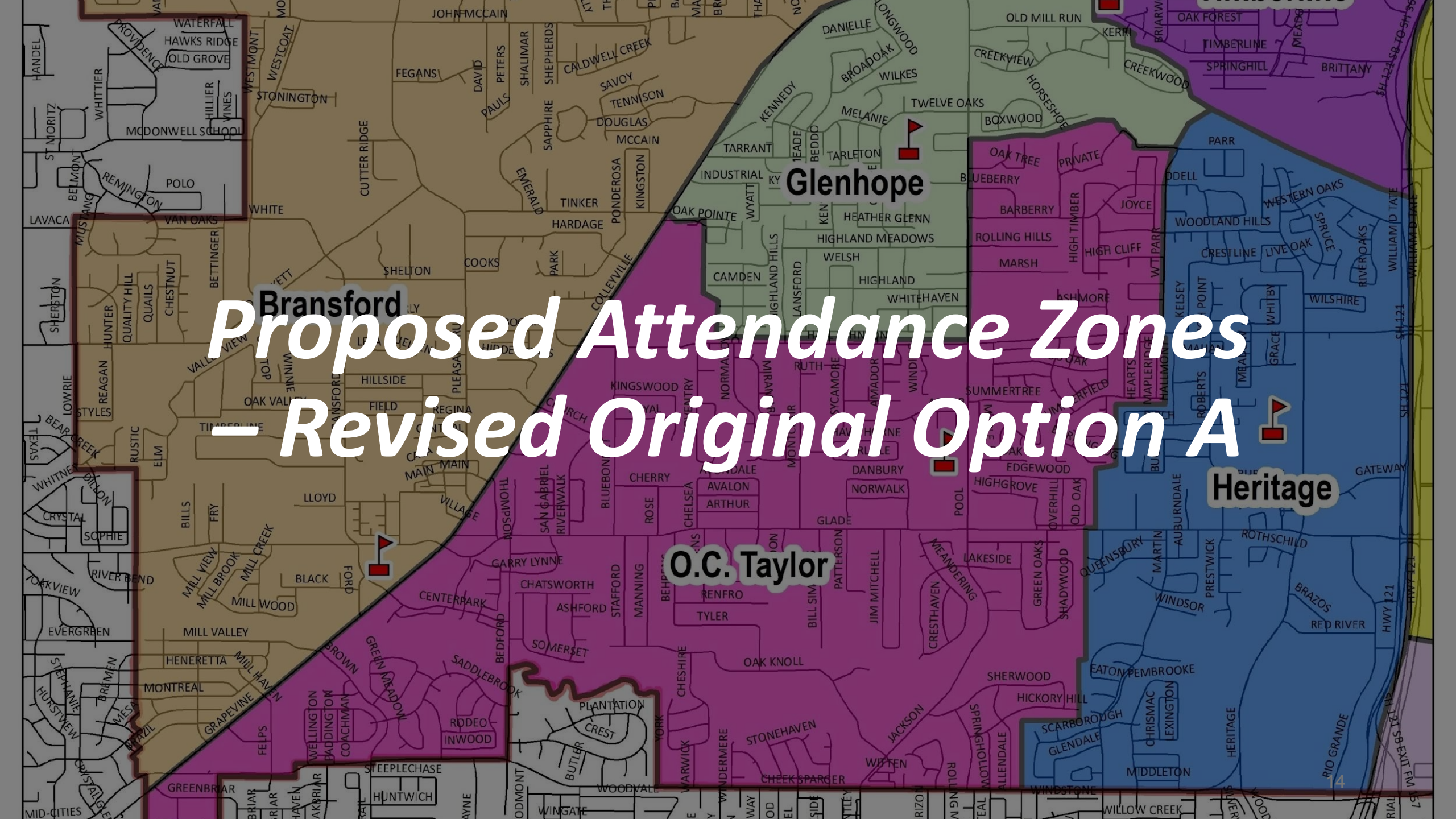
2026/27 = 580
2028/29 = 537
2030/31 = 522

Home Zone Based Numbers:

2026/27 = 689
2028/29 = 660
2030/31 = 656

Campus Capacity	Glenhope ES	Grapevine ES	Bear Creek ES
Functional	630	720	675
Max	700	800	750





The map displays four distinct attendance zones, each color-coded and labeled with a school name. Glenhope is shown in green in the upper right, Bransford in purple in the center, O.C. Taylor in pink in the lower center, and Heritage in blue on the right. A network of streets is visible throughout the area, with major roads like Highway 121 and Highway 58 indicated. Three red flag icons are placed within the zones: one in Glenhope, one in Bransford, and one in O.C. Taylor. The title text is overlaid in the center of the map.

Proposed Attendance Zones – Revised Original Option A

Glenhope

Bransford

O.C. Taylor

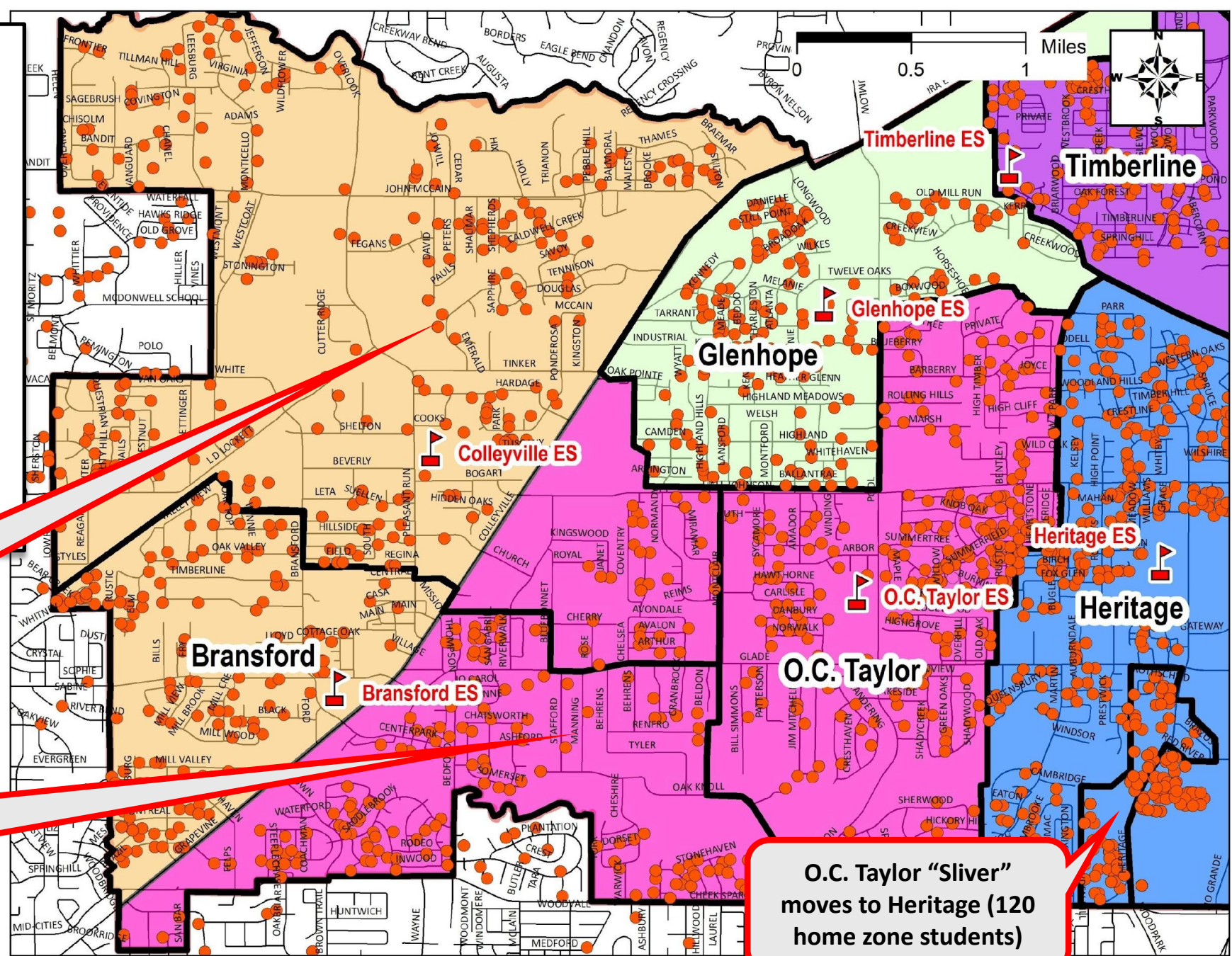
Heritage

Revised Original Option A – Repurpose Colleyville ES and Consolidate with Bransford, O.C. Taylor, and Heritage

Current Colleyville ES students west
of Colleyville Blvd. move to
Bransford ES (312 home zone
students)

Areas east of Colleyville Blvd. move
from Colleyville and Bransford to O.C.
Taylor Elementary (246 home zone
students)

O.C. Taylor “Sliver”
moves to Heritage (120
home zone students)



Proposed Attendance Zones – Revised Original Option A

Campus Capacity	Bransford ES	O.C. Taylor ES	Heritage ES
Functional	630	594	630
Max	700	660	700

Proposed Bransford ES Enrollment Projections

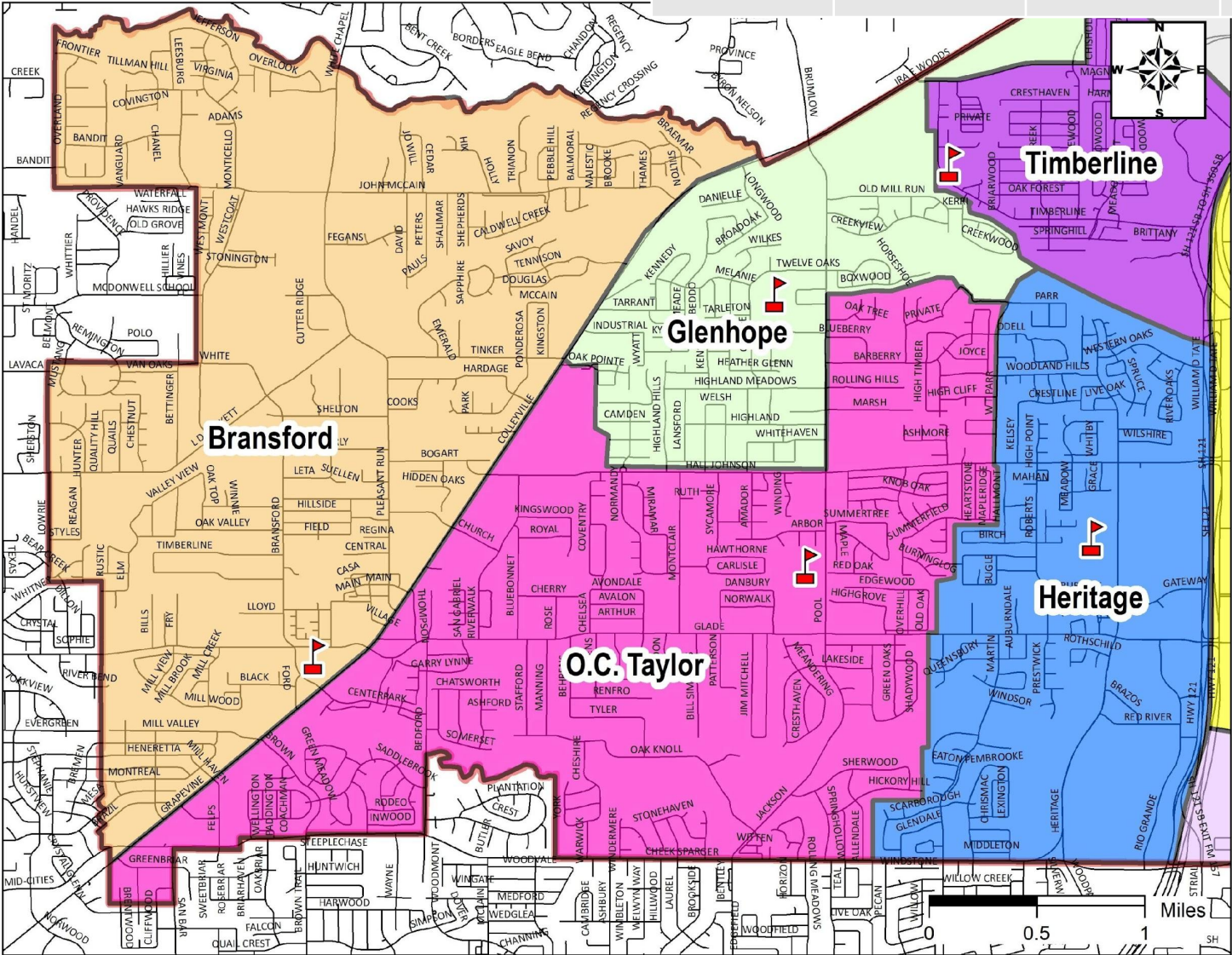
Fall 2025 Based Numbers:	Home Zone Based Numbers:
2026/27 = 577	2026/27 = 631
2028/29 = 493	2028/29 = 598
2030/31 = 476	2030/31 = 581

Proposed O.C. Taylor ES Enrollment Projections

Fall 2025 Based Numbers:	Home Zone Based Numbers:
2026/27 = 603	2026/27 = 617
2028/29 = 586	2028/29 = 586
2030/31 = 583	2030/31 = 588

Proposed Heritage ES Enrollment Projections

Fall 2025 Based Numbers:	Home Zone Based Numbers:
2026/27 = 578	2026/27 = 664
2028/29 = 561	2028/29 = 651
2030/31 = 558	2030/31 = 639



Operational Costs & Staffing Analysis

Operations and Staffing

School	Utilities	Custodial Supplies	Maintenance / HVAC	Grounds	Combined Total
Bear Creek Elementary School	\$ 114,669	\$ 16,495	\$ 34,158	\$ 30,666	\$ 195,989
Bransford Elementary School	111,713	12,774	26,453	28,684	179,625
Cannon Elementary School	105,222	18,004	37,284	45,603	206,113
Colleyville Elementary School	98,219	12,959	26,836	27,890	165,904
Dove Elementary School	88,784	11,974	24,796	27,626	153,181
Glenhope Elementary School	89,678	11,907	24,656	31,592	157,833
Grapevine Elementary School	95,163	13,110	27,149	39,787	175,209
Heritage Elementary School	104,841	12,804	26,514	35,821	179,981
O.C. Taylor Elementary School	119,486	12,564	26,018	41,505	199,574
Silver Lake Elementary School	88,992	14,826	30,701	36,879	171,398
Timberline Elementary School	134,765	14,191	29,387	40,051	218,394
	<u>\$ 1,151,534</u>	<u>\$ 151,608</u>	<u>\$ 313,952</u>	<u>\$ 386,104</u>	<u>\$ 2,003,199</u>
Average operations cost for an elementary campus					\$ 182,109
Salaries of elementary staff including custodians					788,212
10 teachers					704,132
benefits paid					149,234
Savings first campus					<u>\$ 1,823,687</u>
2nd Campus Salaries including custodians					\$ 788,212
Benefits paid					78,821
Savings from 2 campuses					<u>\$ 2,690,721</u>
*School Resource Officers funded by City of Grapevine & Colleyville					
Average savings for each campus					<u>\$ 1,345,360</u>

Staffing Ratios

Staffing Ratios			
Recommended Staffing Ratios - State Comparisons			
22:1 Class Size Ratio (State Law)	PreK-4		
25: 1 Class Size Ratio	Grade 5		
Assistant Principal	1 per 450 student enrollment		
Counselor	1 per 350 student enrollment		
Clerical Staff	4.5 per 1000 student enrollment		
Current GCISD Staffing Ratios		All Elementary Campuses	All Middle School Campuses
22:1 Class Size Ratio	PreK-4	1 Principal	1 Principal
25:1 Class Size Ratio	Grade 5	1 Assistant Principal	2 Assistant Principals
		1 Counselor	2 Counselors
			3 Clerical Positions
Current Middle Enrollment Numbers			
Grapevine Middle School	622		
Colleyville Middle School	620		
Heritage Middle School	681		
Cross Timbers Middle School	814		

Current 2025-2026 K-5 Campus Ratios

2025-26 CURRENT RATIOS					
	PK-5	PK-4/ECSE Students	K-5	Current Teachers	Current Ratios
Cannon	464	22	442	22	20.09
Silver Lake	407	34	373	23	16.22
Bransford	426	28	398	20	19.90
OC Taylor	470	50	420	22	19.09
Glenhope	545	0	545	28	19.46
Colleyville ES	375	20	355	17	20.88
Heritage ES	546	68	478	25	19.12
Grapevine ES	536	43	493	24	20.54
Bear Creek	490	33	457	22	20.77
Timberline	559	69	490	28	17.50
Dove	356	46	310	18	17.22
	5174		4772	249	19.16

Positions per Consolidated Campus

Positions per consolidated campus	AVERAGE SALARY		
Principal	\$101,845.03		
Nurse	\$69,852.29		
GT Teacher	\$71,395.45		
Art Teacher	\$67,705.22		
Music Teacher	\$67,705.22		
PE Teacher	\$67,705.22		
Library Media Specialist	\$73,194.55		
Admin Assistant- Principal	\$32,297.03		
Student Data Secretary	\$26,652.41		
Elementary Night Custodian (2 per Night)	\$68,882.50		
Elementary Day Custodian (1 per Day)	\$34,441.25		
Elementary Head Custodian	\$41,329.75		
District Deployed Staff:			
Campus Tech	\$38,054.87		
Campus Instructional Coach	\$75,650.77		
	\$836,711.56	Potential Savings	
Consolidation Support Positions:			
Clerical position per receiving campus	\$24,250	2	\$48,500
	\$788,211.56	Savings w/ Clerical position	

Student Enrollment vs. Teacher Allocations

Based on 2025-2026 Enrollment

	25-26 Enroll (K-5)	Current Teachers	Possible 26-27	Teachers Needed (20:1)	Possible 26-27	Teachers Needed (20:1)
School 1	356	18				
School 2	407	23	722	36	677	34
School 3	464	22	505	25	550	28
	1227	63	1227	61.35	1227	61.35

Scenario 1 (Consolidate 1 Campus)

Scenario 1	Consolidation 1 School						
	PK-5	PK-4/ECSE Students	K-5	Current Teachers	22:1	21:1	20:1
School A	598	41	557	22	25.32	26.52	27.85
School B	629	50	579	23	26.32	27.57	28.95
School C	426	28	398	20	18.09	18.95	19.90
School D	470	50	420	22	19.09	20.00	21.00
School E	545	0	545	28	24.77	25.95	27.25
School F	375	20	355	17	16.14	16.90	17.75
School G	546	68	478	25	21.73	22.76	23.90
School H	536	43	493	24	22.41	23.48	24.65
School I	490	33	457	22	20.77	21.76	22.85
School J	559	69	490	28	22.27	23.33	24.50
	5174	402	4772	231	216.91	227.24	238.60
School K				18			
				249			
		Average Teacher Salary:	\$67,705.00				
	Reduction of K-5	Potential Savings					
22:1	32.09	\$2,172,715.00					
21:1	21.76	\$1,473,389.76					
20:1	10.40	\$704,132.00	Most Realistic				

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Scenario 2 (Consolidate 2 Campuses)

SCENARIO 2	Consolidate 2 Schools						
	PK-5	PK-4/ECSE Students (Sub)	K-5	Current Teachers	22:1	21:1	20:1
School A	598	41	557	22	25.32	26.52	27.85
School B	629	50	579	23	26.32	27.57	28.95
School C	642	38	604	20	27.45	28.76	30.20
School D	629	60	569	22	25.86	27.10	28.45
School E	545	0	545	28	24.77	25.95	27.25
School F	546	68	478	25	21.73	22.76	23.90
School G	536	43	493	24	22.41	23.48	24.65
School H	490	33	457	22	20.77	21.76	22.85
School I	559	69	490	28	22.27	23.33	24.50
	5174	402	4772	214	216.91	227.24	238.60
School J				17			
School K				18			
				249			
		Average Teacher Salary:	\$67,705.00				
	Reduction of K-5	Potential Savings					
22:1	32.09	\$2,172,715.00					
21:1	21.76	\$1,473,389.76					
20:1	10.40	\$704,132.00	Most Realistic				

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Scenario 7 (Consolidate 2 Campuses and Repurpose for an Academy)

SCENARIO 7	Consolidate 2 Schools and repurpose for an academy						
	K-5	Current Teachers	22:1	21:1	20:1		Positions kept with an Academy
School A	557	22	25.32	26.52	27.85		Principal
School B	579	23	26.32	27.57	28.95		Counselor
School C	604	20	27.45	28.76	30.20		Nurse
School D	569	22	25.86	27.10	28.45		Art Teacher
School E	508	28	23.09	24.19	25.40		Music Teacher
School F	478	25	21.73	22.76	23.90		PE Teacher
School G	632	24	28.73	30.10	31.60		Library Media Specialist
School H	457	22	20.77	21.76	22.85		Admin Assistant- Principal
Academy	388	28	17.64	18.48	19.40		Student Data Secretary
	4772	214	217	227	238.60		Elementary Night Custodian (2 per Night)
School J		18					Elementary Day Custodian (1 per Day)
School K		17					Elementary Head Custodian
		249					District Deployed Staff:
		Average Teacher Salary:	\$67,705.00				Campus Tech
	Reduction of K-5	Potential Savings					Campus Instructional Coach
22:1	32.09	\$2,172,715.00					
21:1	21.76	\$1,473,389.76					
20:1	10.40	\$704,132.00	Most Realistic				

Potential Savings per Scenario

	Scenario 1	Scenario 2	Scenario 7
K-5 Teachers	\$704,132.00	\$704,132.00	\$704,132.00
Additional Positions with support (1 Campus)	\$788,211.00	\$788,211.00	\$788,211.00
Additional Positions with support (2 Campuses)		\$788,211.00	\$788,211.00
Academy - No additional position savings			0
Potential Savings: (Does not include district benefit contributions)	\$1,492,334.00	\$2,280,545.00	\$2,280,545.00

Process for Reviewing Rubrics

By Campus and By Scenario

Rubric by Campus

- Facility
- Education

Facilities and Education Factors

FACILITY

- Year Built
- 2025-26 Utilization
- Functional Capacity
- Utilities
- Operational-Facilities
- Operational-Staff
- Deficiencies

EDUCATION

- Campus Rating
- Attendance Rate
- Parent Survey

**Facility + Education
= One Score**

Facilities - Factors and Scoring Criteria

Points	Year Built	2025-26 Utilization	Functional Capacity	Utilities (per sq.ft.)	Operational Facilities	Operational Staff (per student)	Deficiencies
1	1970-1979	50%-59%	≤ 624	\$1.55 - \$1.70	\$85,000-\$105,000	≥\$2400	\$7.5mm - \$8.5mm
2	1980-1989	60%-69%	625-649	\$1.41 - \$1.55	\$80,000-\$84,999	\$2200-\$2399	\$6.5mm - \$7.5mm
3	1990-1999	70%-79%	650-674	\$1.26 - \$1.40	\$75,000-\$79,999	\$1800-\$2199	\$5.5mm - \$6.5mm
4	2000-2009	80%-89%	675-699	\$1.11 - \$1.25	\$70,000-\$74,999	\$1600-\$1799	\$4.5mm - \$5.5mm
5	2010-2019	90%-99%	≥700	\$1 .00 - \$1.10	\$64,000-\$69,999	≤\$1600	\$3.5mm - \$4.5mm

Education- Factors and Scoring Criteria

Points	Campus Rating	Attendance Rate	Parent Survey (3 questions)
1	70-74	≤ 95.4	80%-84%
2	75-79	95.5-95.9	85%-88%
3	80-84	96.0-96.4	89%-92%
4	85-89	96.5-96.9	93%-96%
5	≥ 90	≥ 97	97%-100%

1. Parents, Families, and Community Satisfaction and Engagement
2. Faculty and Staff Recruitment, Retention, and Capacity-Building
3. Student Achievement and Post Secondary Preparedness

Rubric by Scenario

Original Committee Factors ➡ Refined Factors

Scenarios - Factors

Original Committee Factors:

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

Refined Factors:

- Age of Facility (Year Built)
- Transportation Costs & Travel time
- Student Balance
- Reuse/Repurpose options
- Value of facility if sold
- Financial Impact
 - Estimated Cost Saved in 1st year
 - Staff
 - Operations
- Utilization Factor
 - 1st year - within 100% of FC
 - 3 years - within 95% of FC

Scenarios - Factors, Weight, and Scoring Criteria

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

Factor	Y / N
Is there Estimated Cost Saved in 1st year for STAFF?	
Is there Estimated Cost Saved in 1st year for OPERATIONS?	
Will we save future bond dollars? (Deficiencies)?	
Will the Utilization Factor for the 1st year be within 100% of FC?	
Will the Utilization Factor after 3 years be within 95% of FC?	
Will transportation cost stay essentially the same?	
Is there a viable option for Reuse/Repurpose?	
Did the demographer consider Student Balance with this option?	
If closed is the Value of property a desirable option?	
Age of Facility (Year Built)	
Number of Yes Responses	

Rubric by Scenario

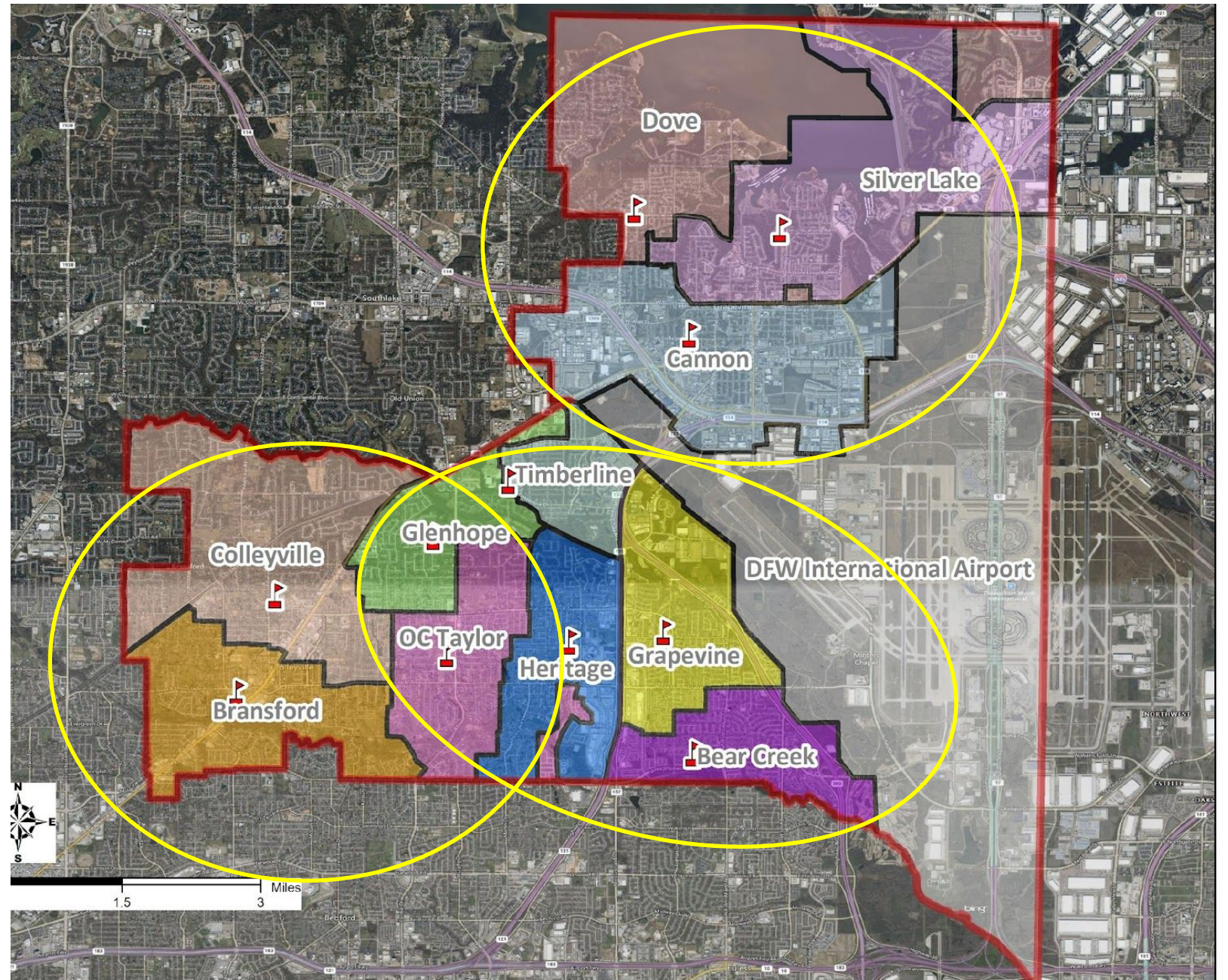
Super Majority - 75% of Members Present

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)



Next Meeting

Thursday, October 16, 2025

Huckabee

