



**Regular Meeting with Public Hearing Agenda  
Thursday, May 29, 2025  
Cedar Park Middle School Library  
2100 Sun Chase Blvd.  
Cedar Park, TX 78613  
6:15 PM**

The Board meeting protocols are available at <https://bit.ly/3DHAR4v>.

Doors will open to the public at 5:30 PM.

Members of the public may access this meeting via live stream at <https://www.leanderisd.org/boardlivestream>. Please note, this link will not be active until approximately 5 minutes before the scheduled meeting time.

Citizens wishing to address the Board of Trustees may do so in person at the meeting location noted on the agenda. In order to address the Board, individuals must sign up online at <https://www.leanderisd.org/citizencommentform>, between noon the day prior to the meeting and noon the day of the meeting and be present when their number is called. **Note:** Individuals signed up to speak regarding a Public Hearing agenda item will be called to speak during that portion of the meeting.

Citizens who need special accommodations or assistance with sign-up should contact the office of the Superintendent (512-570-0000) during regular business hours.

The notice of this meeting was posted in compliance with the Texas Open Meetings Act on May 23, 2025, at 3:15 PM.

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The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

1. **CALL TO ORDER AND DECLARATION OF QUORUM**
2. **OPENING CEREMONY**
  - A. Pledge of Allegiance
  - B. Moment of Silence
3. **RECOGNITION**
  - A. Spotlight on Learning: Substitute Teacher Program 3
  - B. Video Recognitions
    1. Career and Technical Education (CTE) Achievement: Health Occupation Students of America (HOSA)
    2. HEB Excellence Award Nominee Dr. Amy Sharp, River Place Elementary
    3. Speech Language Pathologists Appreciation Week, May 19–23
    4. Texas High School Coaches Association (THSCA) Coach of the Year – Drew Sanders, Vandegrift High School
    5. Texas Science & Engineering Fair
    6. UIL Theatrical Design State Medalists
    7. UIL Track & Field State Medalists
4. **CITIZEN COMMENTS** (*See the notes at the top of the agenda for instructions on how to sign up and details regarding speaking.*)
5. **PUBLIC HEARING**
  - A. Discussion of Federal Funds Overview and Public Hearing 10
6. **CITIZEN COMMENTS FOR FEDERAL FUNDS OVERVIEW AND PUBLIC**

**HEARING (See notes at the top of the agenda for instructions on how to sign up and details regarding speaking.)**

<b>7. CONSENT AGENDA</b>	
A. Consider Approval of Minutes of Regular and Called Board Meetings	36
<b>8. SUPERINTENDENT'S REPORT</b>	<b>44</b>
A. Empowered Student Learning	
B. Empowered Staff Learning	
C. Safe and Innovative Learning Environments	
<b>9. DISCUSSION / ACTION ITEMS</b>	
A. GOVERNANCE	
1. Legislative Committee Update	64
B. OPERATIONS	
1. Discussion of Long-Range Planning Framework- Facility Optimization	65
2. Discussion of Administration to Seek Request for Qualifications for the Review and Verification of Cost Savings Estimates	138
3. Discussion of 2024-2025 Budget Projections	139
4. Discussion of 2025 Certified Estimated Property Values and Recapture	141
5. Consider Approval of FY25 Budget Amendment - #13	158
<b>10. CLOSED SESSION</b>	
A. Texas Government Code 551.071: consultation with attorney regarding pending or contemplated litigation, and/or attorney client privileged matter	
B. Texas Government Code 551.074: personnel - deliberation regarding resignations, terminations, employment, reassignments, duties, and evaluation of personnel and public officers	
C. Texas Government Code 551.0821: deliberation regarding matters whereby personally identifiable information regarding one or more students will be disclosed	
<b>11. ACTION PURSUANT TO CLOSED SESSION</b>	
<b>12. BOARD MEETING DEBRIEF</b>	
<b>13. ADJOURNMENT</b>	

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If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E or Texas Government Code section 418.183(f). Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting. [See BEC(LEGAL)]



May 29, 2025

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# **Spotlight On Learning: SUBSTITUTE TEACHER PROGRAM**

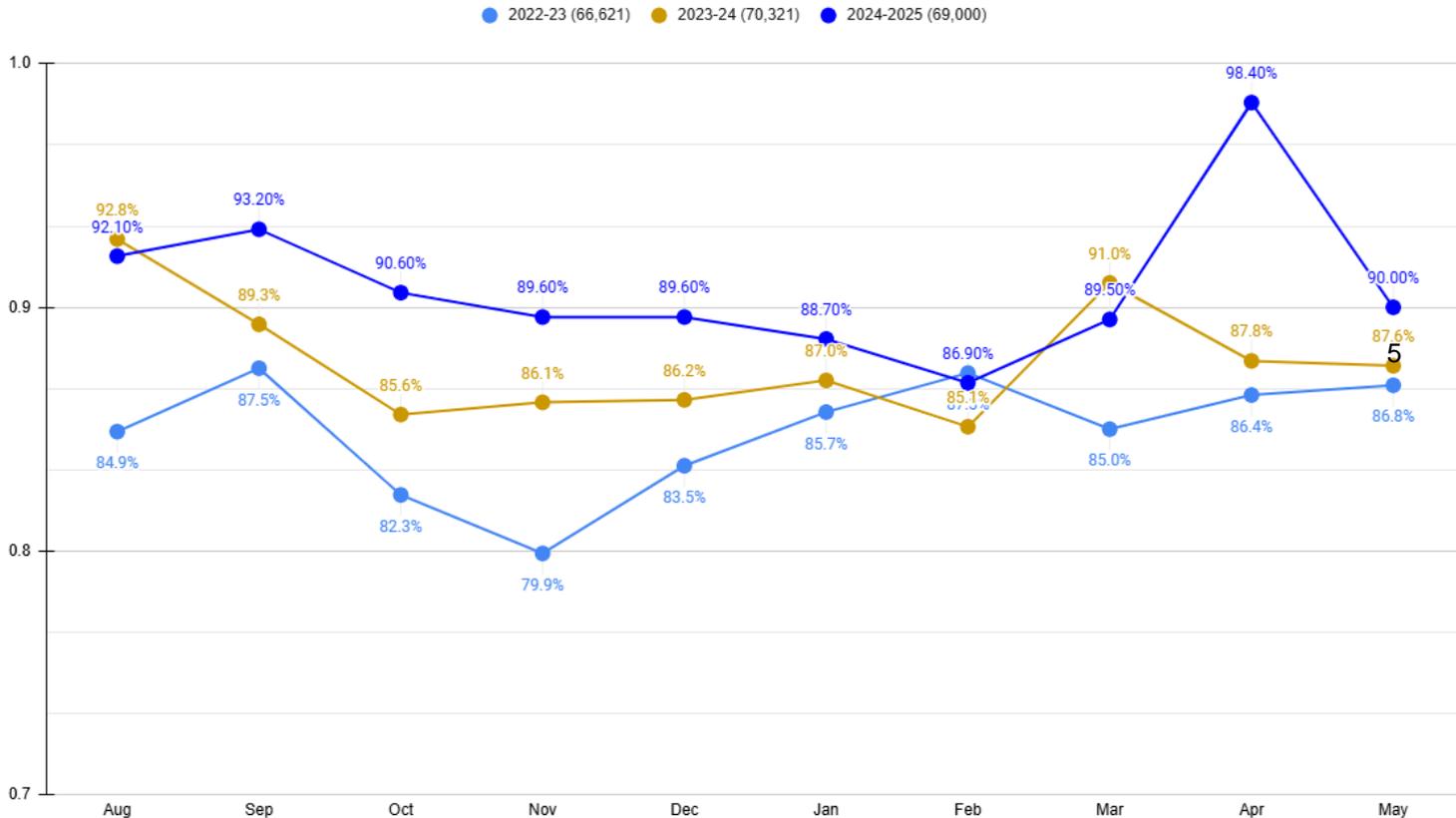
# PURPOSE

**The purpose of tonight's presentation is to recognize the impact of our substitute teachers and how the sub program overall impacts the student learning environment.**



## Results of the LISD Sub Program

School Year-Over-Year Fill Rates



1200 Active Subs

Recognizing them for the support they provide to our teachers and students!!!!

# Shout Out For Subs



- All Elementary students throughout 30 campuses are invited to participate
- Submit entries of either a drawing, essay, paragraph or poem describing their favorite substitute teacher and how they have made a difference to them.



**NEVER FORGET**  
*the difference*  
 you make



Expressing our heartfelt gratitude for everything you do! Your hard work, dedication and support, truly make a difference in the lives of students and teachers at Leander ISD.

The impact you make does not go unnoticed, and we want you to know how deeply appreciated you are!

*thank you from all of us at*  
**LEANDER ISD**  
 Creative art by RBMS students

# 3rd Place

Kriti Venkatesan  
Kindergarten Student  
at Laura Bush Elementary

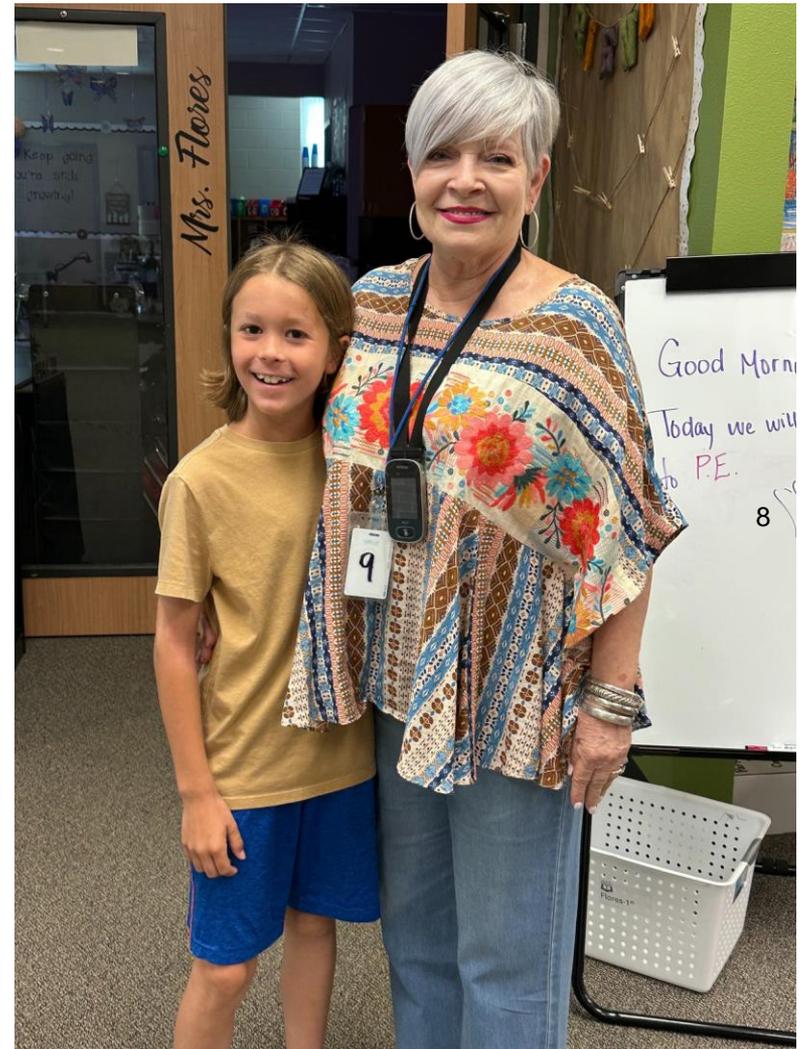
Victoria Simmons  
Substitute Teacher



# 2nd Place

Collin Keen  
3rd grade Student  
at Parkside Elementary

Ada Price  
Substitute Teacher



# 1st Place

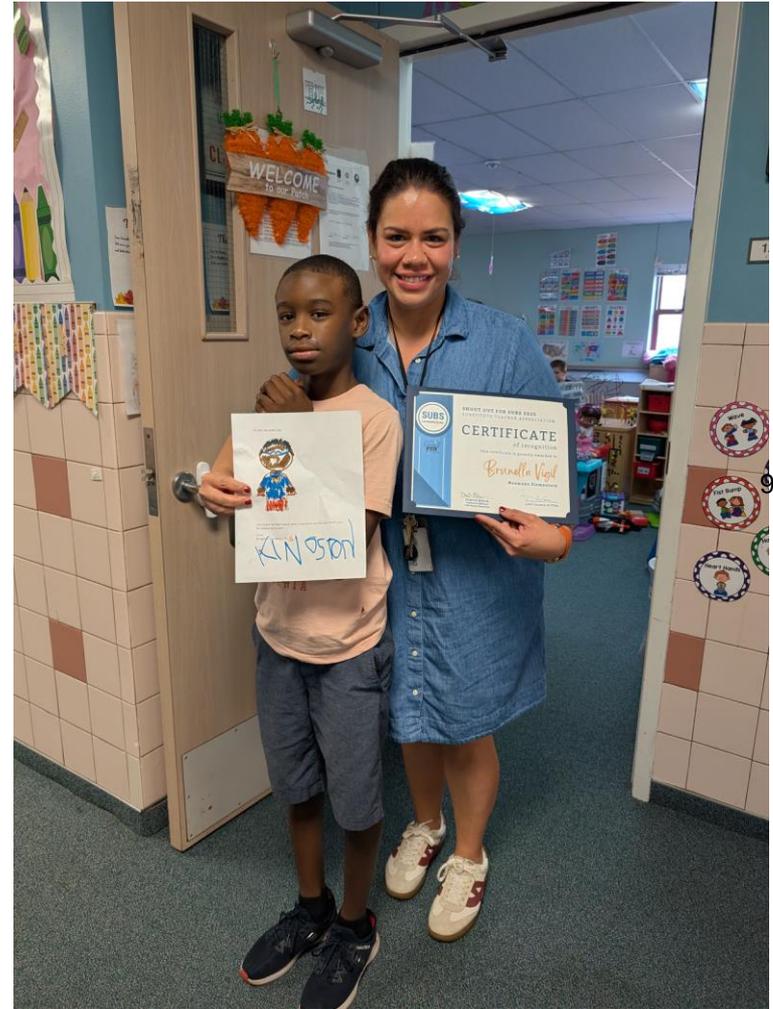
Kingston Sanders

4th Grade

Student at Naumann Elementary

Brunella Vigil

Substitute Teacher



# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, May 29, 2025

**Agenda Item:** Discussion of Federal Funds Overview and Public Hearing  
**Purpose:**  Discussion Item/Report Only  Action Requested  
**Administrator Responsible:** Paige Collier, M.Ed., Assistant Superintendent of Special Programs;  
Shannon Jacque, M.Ed., Director of State and Federal Programs;  
Tina Dozier, M.Ed., Director of Global Languages and Cultures EC-12;  
Jamie Everett, Director of Career and Technical Education;  
**Attachments:** Federal Funds Overview and Public Hearing Presentation

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## **Background Information:**

District administration will present an overview of Federal Funds and seek public comment through a public hearing. The Texas Education Agency and United States Department of Education requires a public review of the targeted areas related to Federal Funding in preparation for the submission of the federal application for grant funds. In addition, the District allows for public input on the programs and strategies that are supported by federal grants.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A



May 29, 2025

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# **Discussion of Federal Funds Overview and Public Hearing**

# PURPOSE

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The purpose of tonight's presentation is to present an overview of Federal Funds and seek public comment through a Public Hearing.

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2024-2025 Federal Funds Allocation

# Every Student Succeeds Act (ESSA):

<b>Title I Part A - Improving Basic Programs</b>	<b>\$1,706,065</b>
<b>Title II Part A - Supporting Effective Instruction Program</b>	<b>\$1,093,390</b>
<b>Title III Part A - English Language Acquisition, Language Enhancement, and Academic Achievement</b>	<b>\$763,704</b>
<b>Title III Part A - Immigrant</b>	<b>\$55,358</b>
<b>Title IV Part A - Student Support and Academic Enrichment Program</b>	<b>\$305,307</b>

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## Special Education

<b>Individuals with Disabilities Education Act (IDEA) B</b>	<b>\$ 7,099,061</b>	14
<b>Individuals with Disabilities Education Act (IDEA) Preschool</b>	<b>\$71,743</b>	



2024-2025 Federal Funds Allocation

# Perkins V

<b>Career and Technical Education</b>	<b>\$295,845</b>
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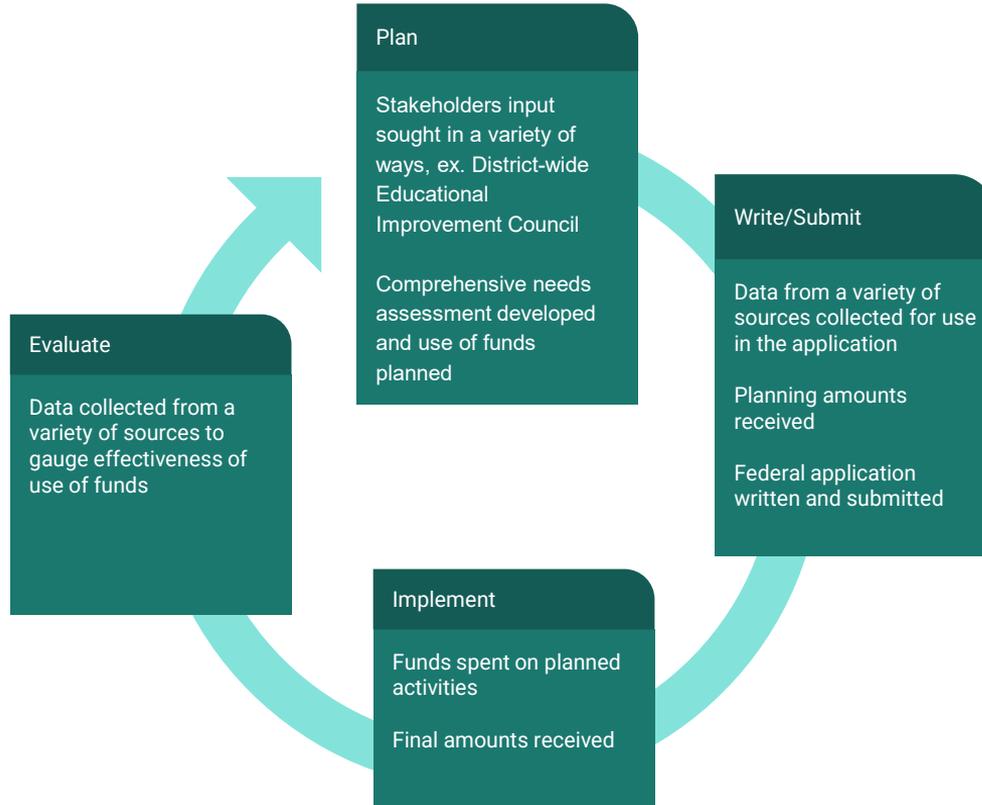
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**Career and Technical Education Continuous Non-Discrimination Statement:**  
***Leander ISD does not discriminate on the basis of race, color, national origin, sex, or disability in its programs or activities and provides equal access to the Boy Scouts and other designated youth groups. The following person has been designated to handle inquiries regarding the nondiscrimination policies: Bryan Miller, Title IX Coordinator; 204 W. South Street Leander, TX 78646; Bryan.Miller@Leanderisd.org; (512) 570-0000.***

**ESPAÑOL (SPANISH) // తెలుగు (TELUGU)**



## 2024-2025 Federal Funds Grant-Writing Process





## Title I, Part A - Improving Basic Programs on Eligible Campuses

**Grant Allocation: \$1,706,065**

Title I funds are used to:

- Increase student achievement
- Emphasize meaningful parent and family engagement
- Provide educationally disadvantaged students access to high-quality academic programs
- Support campus intervention staff and parent and family engagement activities



## Title I, Part A - Targeted Expenditures

### Parent/Family Engagement

- Parents As Teachers (PAT) supplemented
- Campus-specific events

### Student Supports through McKinney Vento

- Materials, including school supplies and hygiene items

### Personnel Based on Academic Need

- Intensive evidence based small-group instruction
- Co-teachers, math specialists, interventionists, behavior supports



**Bagdad Step Performance**



**McKinney-Vento Support**



**Parents as Teachers Visit** 8



## Title II, Part A - Supporting Effective Instruction

**Grant Allocation: \$1,093,390**

Title II funds are used to:

- Increase student achievement
- Improve educator quality and effectiveness
- Increase the number of effective educators
- Provide students greater access to effective educators



**Akin Elementary Kindergarten Team**



## Title II, Part A - Activities: Supporting Effective Instruction

- Professional Learning Community (PLC)
  - PLC Live
  - PLC After-School Sessions
  - Math Curriculum Specialists
  - Reading by Design
  - Kagan
  - Principal Learning
- Recruitment
  - Radency Virtual Platform
- New Teacher Support
  - Capturing Kids Hearts
  - Learning Leaders



Reading by Design

### Math Curriculum Specialist Collaboration



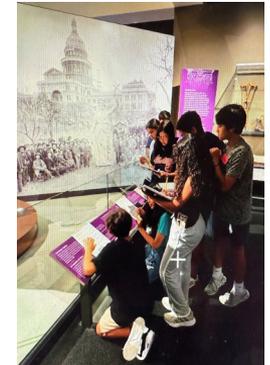
Title I Compliance Academy



## Title III, Part A - English Language Acquisition, Language Enhancement, and Academic Achievement and Activities

Title III funds are used to:

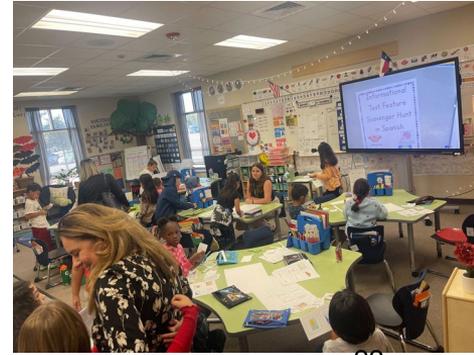
- Develop and enhance capacity to provide effective instructional programs
- Assist emergent bilingual students in meeting state academic standards and developing high levels of academic achievement in English





Title III - Continued

Professional learning opportunities for staff supporting emergent bilingual students



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# Title III, Part A - English Language Acquisition, Language Enhancement, and Academic Achievement

## Grant Allocation: \$763,704

- Establish and sustain effective language programs to support emergent bilingual students
- Promote parental, family, and community participation in language educational programs





## Title IV, Part A - Student Support and Academic Enrichment

**Grant Allocation: \$305,307**

Title IV funds are used to:

- Provide all students access to well-rounded education (at least 20% of funds<sup>24</sup> must be spent on well-rounded education)
- Improve academic outcomes by maintaining safe and healthy students (at least 20% of funds must be spent on maintaining safe and healthy students)
- Improve the use of technology to advance student academic achievement



**Title IV, Part A - Activities**

- Additional safety equipment for each high school
- Professional online learning support for students and staff
- Direct campus student support for behavior

**6 Evacu-Trac chairs to support safety**



25

**2 campus support positions**





## Special Education Allotment

### Grant Allocation:

**IDEA B - \$ 7,099,061**

**IDEA Preschool - \$71,743**

IDEA B and IDEA Preschool funds are used to:

- Ensure that eligible students (ages 3-21) with disabilities are provided with a free appropriate public education
- Support and direct student services



## Special Education Expenditures

- Personnel
- Residential care
- Contracted services
- Instructional and evaluation materials
- Professional learning





## Perkins V - Career and Technical Education (CTE)

**Grant Allocation: \$295,845**

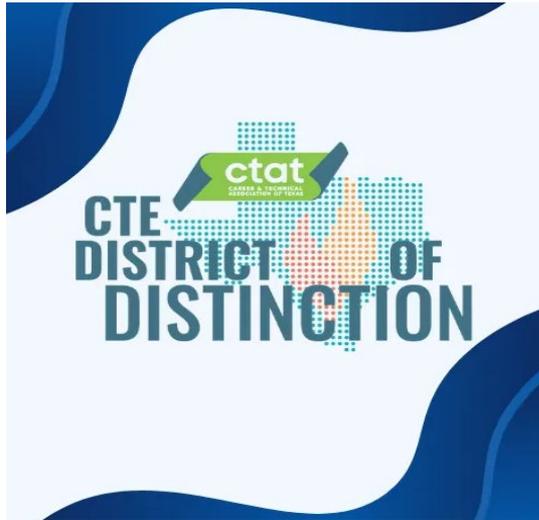
- Purpose of CTE:
  - To equip students with the academic, technical, and employability skills needed to successfully and competitively enter the workforce or pursue further education in specialized fields <sup>28</sup>
- Perkins V:
  - Supplemental grant to CTE state weighted funding
  - Ensure CTE programs are supported to meet standards of sufficient size, scope, and quality



## 2024-2025 Perkins V - Career and Technical Education (CTE)

### Grant Allocation: \$295,845

<b>Programming</b>	5 Middle School (MS) Areas of Study 40 High School (HS) Programs of Study
<b>Student Impact</b>	MS: 5984 Enrolled (4938 Unique) 50% HS: 15920 Enrolled (10389 Unique) 76% <sup>29</sup>
<b>Industry-Based Certifications (IBCs)</b>	23-24: 4635 IBCs Earned 24-25: 75 IBC Unique Opportunities
<b>Work-Based Learning</b>	Pathway Experiences 35 Practicum Courses
<b>Career &amp; Technical Student Organizations</b>	10 Different Affiliated Organizations 2539 Students





## Perkins V - CTE Activities

- Personnel
- Supplies/Equipment



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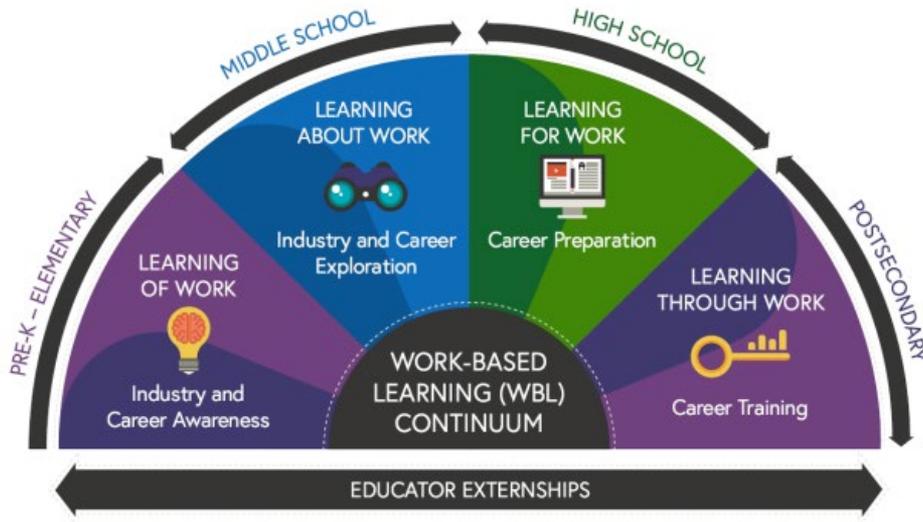


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## Perkins V - Career and Technical Education (CTE)

**Grant Allocation: \$295,845**



Required Use of Funds:

- Provide career exploration and career development activities <sup>31</sup>
- Provide the skills necessary to pursue careers in high-skill, high-wage, in-demand occupations



# Perkins V - Career and Technical Education (CTE)

## Grant Allocation: \$295,845

### Required Use of Funds:

- Implementation of CTE Programs of Study
- Support integration of academic skills into CTE Programs of Study

**LEANDER ISD**  
ARCHITECTURE AND CONSTRUCTION  
CAREER AND TECHNICAL EDUCATION

### ARCHITECTURAL DRAFTING AND DESIGN: INTERIOR DESIGN

**PROGRAM OF STUDY**

Architectural Drafting and Design: Interior Design is a technical program that addresses psychological, physiological, and sociological needs of individuals by enhancing the environments in which they live and work. Students will use knowledge and skills related to interior and exterior environments, construction, and furnishings to make wise consumer decisions, increase productivity, promote sustainability, and compete in industry.

**INDUSTRY-BASED CERTIFICATION OPPORTUNITIES**

Architectural Drafting (Certificate)

**WORK-BASED LEARNING EXPERIENCES**

Industry Client Speakers, Industry Site Visits/Field Trips, Observations, Internships, Seminars, Community and Business Projects, Industry Program Participation

**CAREER AND TECHNICAL STUDENT ORGANIZATIONS**

Family, Career and Community Leaders of America (FCCCLA), National Technical Honor Society (NTHS)

OCCUPATIONS	MEDIAN WAGE	ANNUAL PERCENTILE	% OF IN-DUSTRY
Interior Designers	\$63,000	8,800	6%
Architects	\$85,803	\$66	18%
Construction Managers	\$95,072	6,325	34%

**RECOMMENDED COURSE SEQUENCE**

1. LEVEL: Principles of Architecture and Interior Design
2. LEVEL: Interior Design I
3. LEVEL: Interior Design II
4. LEVEL: Practicum in Interior Design

**NOTE:** See course for endorsement requirements. Greater detail on course details can be found in the course catalog.

**GET A GLIMPSE: SCAN THE QR CODE TO WATCH AND LEARN ABOUT THIS PROGRAM OF STUDY**






## Perkins V - Career and Technical Education (CTE)

**Grant Allocation: \$295,845**

### Required Use of Funds:

- Provide professional development
- Develop and implement evaluations of Perkins-funded programs including Comprehensive Local Needs Assessment (CLNA)



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# Public Hearing



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# DISCUSSION

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, May 29, 2025

**Agenda Item:** Consider Approval of Minutes of Regular and Called Board Meetings  
**Purpose:**  Discussion Item/Report Only  Action Requested  
**Administrator Responsible:** Bruce Gearing, Ed.D., Superintendent of Schools  
**Attachments:** 04-10-25 Regular Meeting Minutes DRAFT  
04-24-25 Regular Meeting Minutes DRAFT

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## **Background Information:**

Board meeting minutes are attached for your review.

## **Administrative Recommendation:**

Administration recommends approval of the minutes as presented.

## **Sample Motion:**

I move the Board approve the minutes for the April 10 and 24 Board meetings as presented.

## Minutes of Regular Meeting

The Board of Trustees  
Leander Independent School District

### STATE OF TEXAS COUNTY OF WILLIAMSON

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A meeting of the Board of Trustees of the Leander Independent School District was held on Thursday, April 10, 2025, beginning at 6:19 PM in Cedar Park Middle School Library, 2100 Sun Chase Blvd., Cedar Park, TX 78613. The following members were present: Anna Smith, Sade Fashokun, Trish Bode, Paul Gauthier, and Nekosi Nelson. Gloria Gonzales-Dholakia and Francesca Romans were absent.

**1. CALL TO ORDER AND DECLARATION OF QUORUM**

**2. OPENING CEREMONY**

- A. Pledge of Allegiance
- B. Moment of Silence

**3. RECOGNITION**

- A. Spotlight on Learning: Rutledge Elementary School
- B. Video Recognitions
  - 1. Association of School Business Officials International (ASBO) – Certificate of Excellence in Financial Reporting & Meritorious Budget Award – Financial Services
  - 2. Career and Technical Education (CTE) Achievement: ProStart
  - 3. Central Texas Football Coaches Association (CTFCA) – Athletic Trainer of the Year – Vista Ridge High School's Jose Carrillo
  - 4. National Library Week, April 7–11
  - 5. Texas High School Wrestling Coaches Association (THSWCA) - 5A Boys Head Coach of the Year - Cedar Park High School's Richard Eckley

**4. CITIZEN COMMENTS**

*7 citizens addressed the Board of Trustees*

**5. CONSENT AGENDA**

*I move we adopt the Consent Agenda as presented. This motion, made by Trish Bode and seconded by Sade Fashokun, passed four in favor, one, Paul Gauthier, opposed, and two, Gloria Gonzales-Dholakia and Francesca Romans, absent.*

- A. Consider Approval of FY25 Budget Amendment - #10
- B. Consider Approval of Food Service Management Company Contract Renewal

**6. SUPERINTENDENT'S REPORT**

- A. Empowered Student Learning

- B. Empowered Staff Learning
- C. Safe and Innovative Learning Environments

**7. DISCUSSION / ACTION ITEMS**

**A. STUDENT EXPERIENCE**

- 1. Safe and Innovative Learning Environments Formative Review

**B. GOVERNANCE**

- 1. Discussion of Board Members Attending the Texas Association of School Boards Summer Leadership Institute Conference

**C. OPERATIONS**

- 1. Consider Approval of the Bond Oversight Committee Recommendation to Reallocate Bond Funds to the Early Childhood Center Project

*I move the Board approve the Bond Oversight Committee's recommendation to move \$4,000,000 from the 2023 Bond Repurposing Projects fund to the Early Childhood Center Project funding as presented. This motion, made by Trish Bode and seconded by Sade Fashokun, passed four in favor, one, Paul Gauthier, opposed, and two, Gloria Gonzales-Dholakia and Francesca Romans, absent.*

- 2. Consider Approval of Guaranteed Maximum Price (GMP) #1 for Early Childhood Center Project

*I move that the Board approve the Guaranteed Maximum Price #1 of \$47,762,700 for the Early Childhood Center Project as presented. This motion, made by Sade Fashokun and seconded by Nekosi Nelson, passed five in favor, none opposed, and two, Gloria Gonzales-Dholakia and Francesca Romans, absent.*

- 3. Consider Withdrawal of Application for a Permit with the U.S. Department of Fish and Wildlife Related to the Vandegrift Emergency Access Road

*I move that the District take action to withdraw its application for a permit with the U.S. Department of Fish and Wildlife related to the Vandegrift Emergency Access Road. This motion, made by Sade Fashokun and seconded by Nekosi Nelson, passed five in favor, none opposed, and two, Gloria Gonzales-Dholakia and Francesca Romans, absent.*

- 4. Consider All Matters Incident and Related to the Issuance and Sale of "Leander Independent School District Unlimited Tax School Building and Refunding Bonds, Series 2025A and Leander Independent School District Unlimited Tax Refunding Bonds, Series 2025B", Including the Adoption of an Order Authorizing the Issuance of Such Bonds, Establishing Parameters for the Sale and Issuance of Such Bonds and Delegating Certain Matters to Authorized District Officials

*I move that the Board Adopt an Order Authorizing the Issuance of Leander Independent School District Unlimited Tax School Building and Refunding Bonds, Series 2025A and Leander Independent School District Unlimited Tax Refunding Bonds, Series 2025B as presented. This motion, made by Trish Bode and seconded by Sade Fashokun, passed five in favor, none opposed, and two, Gloria Gonzales-Dholakia and Francesca Romans, absent.*

5. Consider Approval of a Resolution Changing the Committed Fund Balance in the Amount of \$32 Million to Assigned Fund Balance

*I move the Board of Trustees approve the Resolution Committing and Assigning Fund Balance changing the Committed Fund Balance of \$32 Million to Assigned as presented. This motion, made by Trish Bode and seconded by Sade Fashokun, passed five in favor, none opposed, and two, Gloria Gonzales-Dholakia and Francesca Romans, absent.*

6. Business and Finance Monthly Reports
  - a. Monthly Bond Status Report
  - b. Monthly Financial Report
  - c. Monthly Investment Report
  - d. Monthly Tax Collection Report

#### 8. **CLOSED SESSION**

The Board went into closed session at 9:09 PM after the Presiding Officer announced the right to do so under:

- A. Texas Government Code 551.071: consultation with attorney regarding, pending or contemplated litigation, and/or attorney client privileged matter
- B. Texas Government Code 551.074: personnel - deliberation regarding resignations, terminations, employment, reassignments, duties, and evaluation of personnel and public officers
- C. Texas Government Code 551.0821: deliberation regarding matters whereby personally identifiable information regarding one or more students will be disclosed
- D. Texas Government Code 551.074: personnel - consideration of Term, Probationary, NonChapter 21 employment contract renewals for administrators, and other professional educators

The Board returned to open session at 9:41 PM.

#### 9. **ACTION PURSUANT TO CLOSED SESSION**

- A. Approval of Administrator Contracts

*I move that the Board of Trustees accept the recommendation(s) for probationary and term for administrator contract renewals as presented, in accordance with salary scales, policies, and contracts, of Leander Independent School District for the 2025-2026 school year. This motion, made by Trish Bode and seconded by Nekosi Nelson, passed five in favor, none opposed, and two, Gloria Gonzales-Dholakia and Francesca Romans, absent.*

#### 10. **BOARD MEETING DEBRIEF**

#### 11. **ADJOURNMENT**

THE BOARD OF TRUSTEES, HAVING NO FURTHER BUSINESS, ADJOURNED THE MEETING.

Time: 9:42 PM

These minutes were read and approved by the Board of Trustees on the 29th day of May 2025.

\_\_\_\_\_  
President

\_\_\_\_\_  
Secretary

Copies of Board information referred to are attached to the official minutes or filed in the office indicated.

## Minutes of Regular Meeting

The Board of Trustees  
Leander Independent School District

**STATE OF TEXAS**  
**COUNTY OF WILLIAMSON**

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A meeting of the Board of Trustees of the Leander Independent School District was held on Thursday, April 24, 2025, beginning at 6:16 PM in Cedar Park Middle School Library, 2100 Sun Chase Blvd., Cedar Park, TX 78613. The following members were present: Gloria Gonzales-Dholakia, Anna Smith, Sade Fashokun, Trish Bode (arrived at 6:39 PM), Paul Gauthier, Nekosi Nelson, and Francesca Romans (arrived at 7:14 PM).

1. **CALL TO ORDER AND DECLARATION OF QUORUM**
2. **OPENING CEREMONY**
  - A. Pledge of Allegiance
  - B. Moment of Silence
3. **RECOGNITION**
  - A. Spotlight on Learning: Camacho Elementary School
  - B. Video Recognitions
    1. Administrative Professionals Week, April 21-25
    2. Career and Technical Education (CTE) Achievement: Junior Reserve Officers' Training Corps (JROTC)
    3. Career and Technical Education (CTE) Achievement: Robotics
    4. Heller Awards for Young Artists
    5. Texas Color Guard Circuit (TCGC) Percussion Scholastic Open State Champions: Glenn High School
    6. UIL Soccer State Medalists
4. **CITIZEN COMMENTS**

*48 citizens addressed the Board of Trustees.*
5. **CONSENT AGENDA**

*I move the Board approve the Consent Agenda items as presented. This motion, made by Anna Smith and seconded by Sade Fashokun, passed unanimously with seven in favor, none opposed.*

  - A. Consider Approval of 2025-2026 Hazardous Routes
  - B. Consider Approval of Bank Depository Contract Extension

- C. Consider Approval of Certification of Provision of Instructional Materials Survey 2025-2026
- D. Consider Approval of Minutes of Regular and Called Board Meetings

**6. DISCUSSION/ACTION ITEMS**

**A. STUDENT EXPERIENCE**

- 1. Discussion of Math Pathways

**B. GOVERNANCE**

- 1. Legislative Committee Update
- 2. Consider Approval of Internal Audit Plan for 2025-2026 School Year

*I move the Board approve the Internal Audit Committee's 2025-2026 school year plan for Gibson Consulting to conduct internal audits and program management services for the Human Resources and Procurement departments and associated Program Costs using the general fund and using bond funds for the internal audit of Construction Management (pending approval by the Bond Advisory Committee) and program management costs as presented. This motion, made by Anna Smith and seconded by Sade Fashokun, passed unanimously with seven in favor, none opposed.*

**C. OPERATIONS**

- 1. Discussion of District-wide Intruder Detection Audit Report Findings
- 2. Discussion of 2025-26 Total Compensation Recommendations
- 3. Discussion of 2024-2025 Budget Projections
- 4. Discussion of 2025-2026 Budget Development
- 5. Consider Approval of FY25 Budget Amendment - #11

*I move that the Board of Trustees approve FY25 Budget Amendment - #11 as presented. This motion, made by Anna Smith and seconded by Trish Bode, passed unanimously with seven in favor, none opposed.*

**7. CLOSED SESSION**

*The Board of Trustees went into closed session at 10:38 PM after the president announced the right to do so under:*

- A. Texas Government Code 551.071: consultation with attorney regarding pending or contemplated litigation, and/or attorney client privileged matter
- B. Texas Government Code 551.074: personnel - deliberation regarding resignations, terminations, employment, reassignments, duties, and evaluation of personnel and public officers
- C. Texas Government Code 551.0821: deliberation regarding matters whereby personally identifiable information regarding one or more students will be disclosed
- D. Texas Government Code 551.074: personnel - review of Term, Probationary, NonChapter 21 employment contract renewals for teachers and other professional educators

- E. Texas Government Code 551.089: discussion of district-wide intruder detection audit report findings

*The Board of Trustees returned to open session at 10:58 PM.*

- 8. **ACTION PURSUANT TO CLOSED SESSION**
- 9. **BOARD MEETING DEBRIEF**
- 10. **ADJOURNMENT**

THE BOARD OF TRUSTEES, HAVING NO FURTHER BUSINESS, ADJOURNED THE MEETING.

Time: 10:58 PM

These minutes were read and approved by the Board of Trustees on the 29th day of May 2025.

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President

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Secretary

Copies of Board information referred to are attached to the official minutes or filed in the office indicated.



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MAY 29, 2025

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# Superintendent's Report

Board of Trustees Meeting

# GRADUATE PROFILE

Leander ISD learners are empowered to enrich our world and excel in a rapidly changing global society through a life-long journey of character development, academic success, and fulfillment.



## LEANDER ISD LEARNERS ARE EMPOWERED TO BE:

### Critical & Creative Thinkers

who seek and solve problems through curiosity, flexibility, and innovation.

### Skilled Communicators & Collaborators

who listen to understand, express ideas with empathy and work collectively toward shared outcomes.

### Compassionate Community Contributors

who value diverse perspectives and share their unique gifts with the world.

### Adaptable & Reflective Individuals

who confidently embrace their strengths and challenges while pursuing their interests and passions.









*Congratulations to the Class of 2025!*



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**Congratulations to the Class of 2025!**



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**Congratulations to the Class of 2025!**



**Congratulations to the Class of 2025!**



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**Congratulations to the Class of 2025!**



**3,407 Graduates**

**Glenn HS - 515**

**Cedar Park HS - 487**

**Vandegrift HS - 610**

**Leander HS - 500**

**Rouse HS - 538**

**Vista Ridge HS - 634**

**New Hope HS - 85**

**SELF 18+ - 32**

**Project SEARCH - 6**

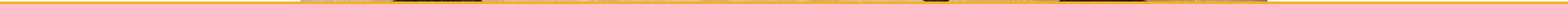
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**Congratulations to the Class of 2025!**

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# EMPOWERED COMMUNITY





## EMPOWERED LEARNERS



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## EMPOWERED STAFF





## EMPOWERED STAFF





## EMPOWERED LEADERS



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**THANK YOU FOR 10 YEARS OF SERVICE!**

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# EMPOWERED LEADERS



**THANK YOU FOR 10 YEARS OF SERVICE!**



## EMPOWERED LEADERS





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# DISCUSSION

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, May 29, 2025

**Agenda Item:** Legislative Committee Update  
**Purpose:**  Discussion Item/Report Only  Action Requested  
**Administrator Responsible:** Legislative Committee Members  
**Attachments:** N/A

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**Background Information:**

Members of the Legislative Committee will give an update on developments that have emerged in the 89<sup>th</sup> Texas Legislative Session.

**Administrative Recommendation:**

N/A

**Sample Motion:**

N/A

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, May 29, 2025

<b>Agenda Item:</b>	Discussion of Long-Range Planning Framework- Facility Optimization
<b>Purpose:</b>	<input checked="" type="checkbox"/> Discussion Item/Report Only <input type="checkbox"/> Action Requested
<b>Administrator Responsible:</b>	Jeremy Trimble, M.Arch, Chief Operations Officer; Pete Pape, Ed.D., Chief Financial Officer; Casey O’Pry, Ed.D., Chief Human Resources Officer
<b>Attachments:</b>	Discussion of Long-Range Planning Framework- Facility Optimization Presentation ( <i>Uploaded in BoardBook 05-28-25</i> )

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## **Background Information:**

As part of our ongoing work within the Long-Range Planning (LRP) framework, administration will provide an overview of considerations related to facility optimization. This discussion will focus on how the district may align campus utilization with evolving student enrollment trends, program needs, and fiscal responsibility.

During the meeting, Administration will share background information and key factors that are shaping the thinking around potential facility optimization. This is an opportunity to continue high-level conversations with the Board as the district continues to explore ways to align the long-range planning efforts with the district’s evolving needs.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A



May 29, 2025

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# **Discussion of Long-Range Planning Framework- Facility Optimization**

# PURPOSE

Discuss considerations regarding  
potential Facility Optimization  
Considerations within the Long-Range  
Planning (LRP) framework



## Important Note

**No decisions** have been made at this time regarding the optimization of **specific campuses**



## Long-Range Planning Committee Perspective

**"Our job is not to look at our facilities just for a specific purpose, but to ensure they are equipped to meet future needs"**

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Results of LRP Committee Activity



## Framework Structure

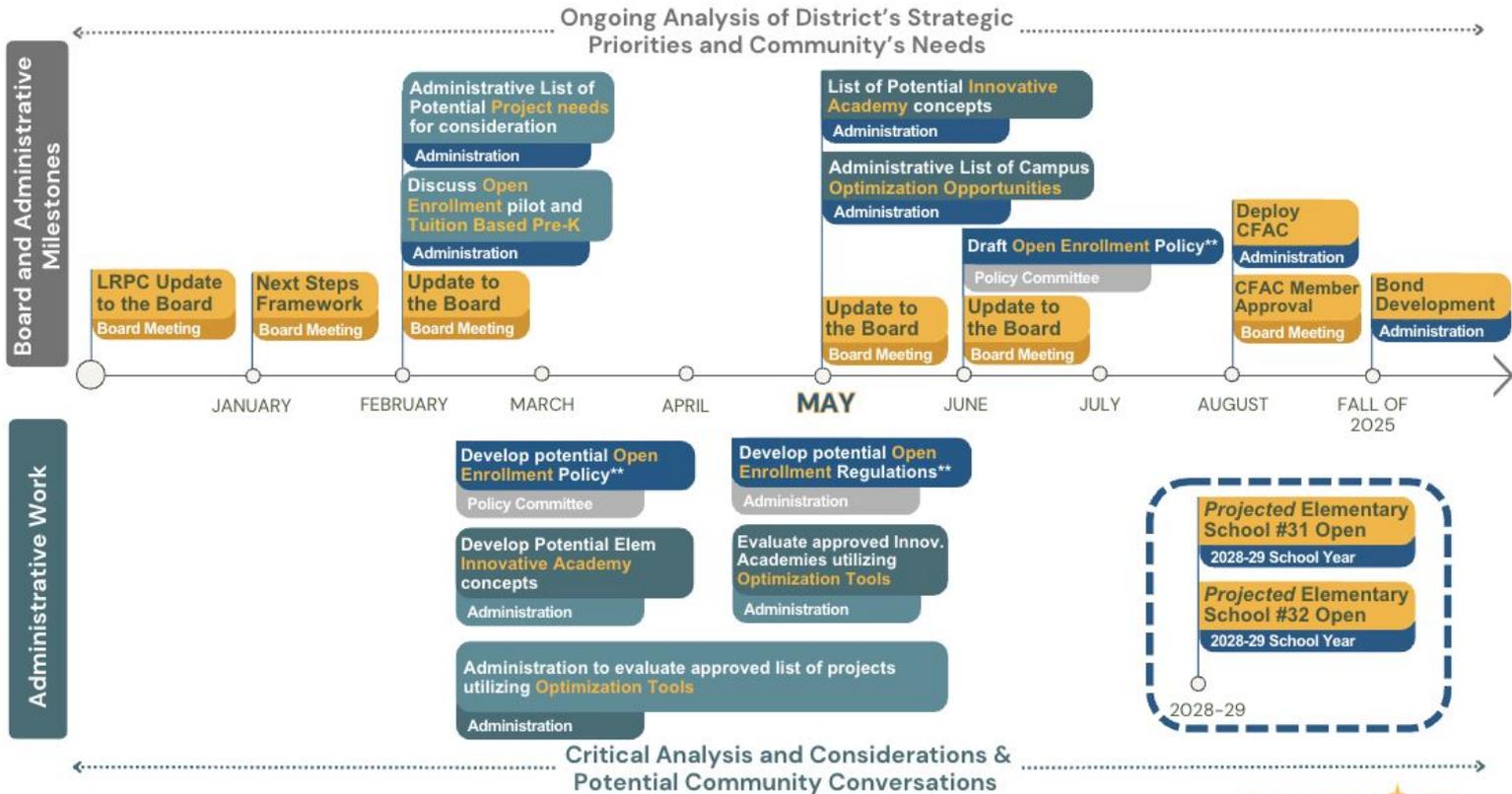
The next steps are much like building a framework for a bridge. The **framework** is the solid, well-thought-out structure that supports the work; while the **bridge** represents the pathway to the future. By combining these elements, we can connect today's decisions to tomorrow's opportunities with clarity and purpose.

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# Timeline and Feedback Loop



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\*This document is subject to change based on updated data, available funding, Board direction, and/or community feedback.  
\*\*Full implementation of Open Enrollment would not be practical prior to the 2026-27 school year



## Our Shared Intention

Whatever our **facilities** look like, whatever our **teaching** methods are, our **curriculum**, or our **staffing**—our central **intent** is to shape the **student experience** for continued success.

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## “Prioritize the present; Forecast the future”



### The Problem

The District is experiencing a growing **imbalance** between **facility capacity** and **student enrollment**, with several campuses **operating** significantly **under capacity** and others **over capacity**



### The Intention

**Optimize** *underutilized facility space* in ways that enhance **student experiences**, support a range of evolving **needs**, and ensure **responsible use** of district resources.



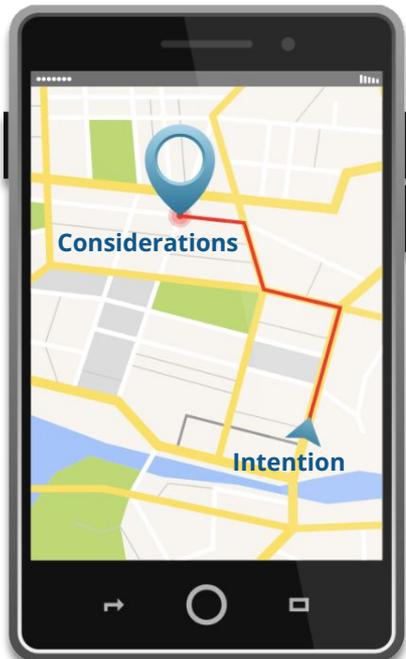
### The Approach

Evaluate **Innovative Programming** concepts along with other proposed **key** district **space needs** utilizing **Optimization Tools** to demonstrate facility **opportunities**





## Navigating From “The Intention” To Considerations



**Adjusting Course:** As enrollment and facility use continue to shift, remaining responsive allows the district to better understand and plan for current and future student needs.

**Looking Ahead:** With data and clear educational goals, the district can explore ways to use campuses effectively, supporting high-quality learning experiences for every student.

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**Staying Aligned:** Addressing challenges early—through open dialogue and careful planning—helps ensure that decisions reflect both educational priorities and responsible use of resources.

***“Prioritize the present; Forecast the future”***



*Decision*

**Framework**



## Guiding Principles for Decision Making



Our approach to long-range planning is shaped by a commitment to thoughtful, student-experience-focused, and community-informed decision-making. These guiding principles help ensure our efforts remain aligned with the values of the district:

**Support a Strong Student Experience:** Every decision considers how we can support meaningful learning, personal growth, and positive school environments for all students.

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**Planning for Financial Sustainability:** We aim to make choices that are fiscally responsible today and sustainable for the future.

**Expanding Access and Opportunity:** We are focused on ensuring all students have access to the programs and resources they need to succeed.

**Listening to and Serving the Community:** Community voices are essential to shaping implementations that reflect the unique needs and strengths of each part of our district.

**Building Trust Through Transparency:** We are committed to open communication, sharing clear information behind future decisions.





## Guiding Principles for Decision Making



As part of our decision-making framework, the district will consider a set of **key data points** that provide important context and help ensure alignment with our guiding principles. These metrics inform—not dictate—decisions, and are evaluated alongside student experience, long-term sustainability, and community input where appropriate.

- ◆ **Overall Enrollment:** Is enrollment stable, growing, or declining across campuses or regions? 77
- ◆ **Facility Utilization:** Is the campus operating efficiently? Are we using at least 60% of the available space?
- ◆ **Per-Pupil Spending:** Is the cost to educate students at the campus above the district average?





## Guiding Principles for Decision Making



To support thoughtful, student-experience-centered decisions, we look closely at the **contextual data** shaping the day-to-day reality of our schools. These data points don't stand alone—they help us understand the broader context and frame potential next steps.

- ◆ **Shifting Enrollment Patterns:** Some areas of the district are seeing consistent growth, while others face steady enrollment declines, leading to underutilized campuses. <sup>78</sup>
- ◆ **Uneven Facility Utilization:** Not all campuses are operating at efficient capacity—some are well below the 60% threshold, which affects student experience and resource allocation.
- ◆ **Per-Pupil Spending Variances:** When a school serves fewer students, the cost to educate each student increases, creating imbalances in how resources are distributed across the district.
- ◆ **Program Access:** Disparities in enrollment and utilization may lead to limited access to programs and support services—especially at low-enrolled campuses.



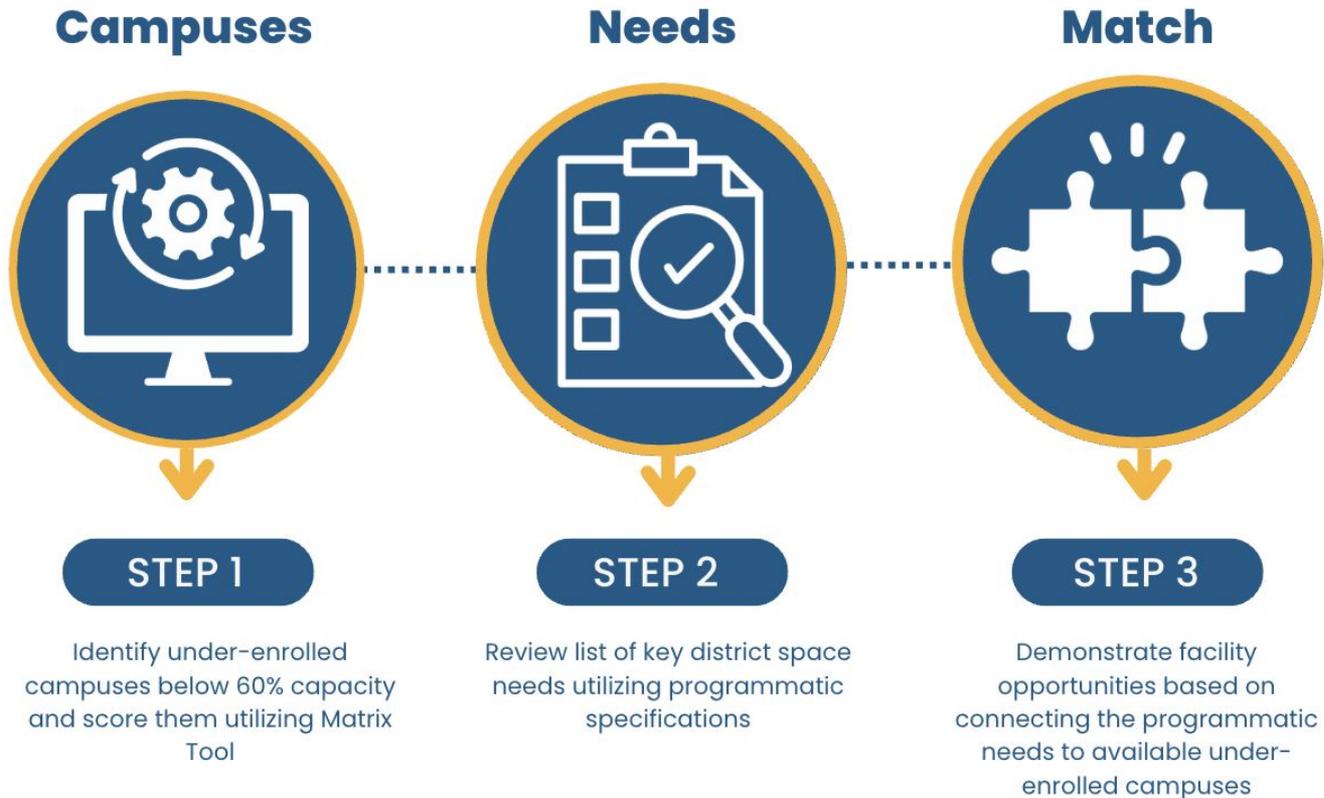


# Methodology

**to demonstrate facility  
opportunities**



# From Identifying Needs to Evaluating Opportunities





# From Identifying Needs to Evaluating Opportunities



## Facility Optimization Matrix & Tool



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Campus	Location	Campus Capacity	Snapshot Enrollment 10/25/24	Snapshot % Cap 10/25/24	Snapshot Seats Available 10/25/24	Snapshot Seats Avail. Surrounding Campuses 10/25/24	Snapshot Free-Reduced 10/25/24	Snapshot %Free-Reduced 10/25/24	Snapshot Enr. by Grade 10/25/24	PASA Projected Enrollment 2025-2026	PASA Projected % Cap 2025-2026	PASA Grade Level Projections 2025-2026	**5 Yr %Cap 2029-2030	**10 Yr %Cap 2034-2035	
2	Faubion	Central	842	353	42%	486	1369	123	35%	EE-(21), PK-3-(44), PK-4-(48), K-(43), 1st-(34), 2nd-(37), 3rd-(46), 4th-(46), 5th-(34),	356	42%	EE-(17), PK-3-(39), PK-4-(44), K-(41), 1-(50), 2-(33), 3-(39), 4-(47), 5-(46)	50%	47%	
3	<b>Total</b>	<b>27</b>		<b>1</b>	<b>1</b>		<b>1</b>							<b>6</b>	<b>6</b>	
4	Steiner	South	879	417	47%	497	1224	49	12%	EE-(0), PK-3-(0), PK-4-(0), K-(43), 1st-(57), 2nd-(70), 3rd-(72), 4th-(78), 5th-(97),	382	43%	EE-(0), PK-3-(0), PK-4-(0), K-(44), 1-(49), 2-(61), 3-(71), 4-(76), 5-(61)	40%	39%	
5	<b>Total</b>	<b>30</b>		<b>3</b>	<b>3</b>		<b>2</b>							<b>2</b>	<b>3</b>	
6	Naumann	Central	860	474	55%	401	1091	123	26%	EE-(7), PK-3-(30), PK-4-(23), K-(63), 1st-(68), 2nd-(67), 3rd-(68), 4th-(66), 5th-(62),	459	53%	EE-(8), PK-3-(31), PK-4-(28), K-(57), 1-(62), 2-(67), 3-(71), 4-(71), 5-(64)	44%	41%	
7	<b>Total</b>	<b>36</b>		<b>5</b>	<b>5</b>		<b>3</b>							<b>4</b>	<b>4</b>	

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# From Identifying Needs to Evaluating Opportunities



## *Criteria Scored within Matrix:*

- *2024-25 Public Education Information Management System (PEIMS) Snapshot Campus Enrollment (10/25/24)*
- *% Capacity as of 2024-25 PEIMS Snapshot Enrollment (10/25/24)*
- *Available Seats at Nearby Campuses*
- *Projected % Capacity in 5 years*
- *Projected % Capacity in 10 years*
- *Campus General Fund Expenditures per Student*
- *TOTAL Campus General Fund Expenditures*
- *Age of Facility*
- *Campus Acreage*





# From Identifying Needs to Evaluating Opportunities



## Current Campuses Under 60% Capacity:

Campus	Current Enrollment*	Current % Capacity*	Most Favorable to Least Favorable for Potential Repurpose (Matrix Total Score)
Faubion ES (FAU)	353	42%	27
Steiner Ranch ES (STR)	417	47%	30
Naumann ES (NAU)	474	55%	36
River Ridge ES (RRDG)	370	44%	39
Cypress ES (CYP)	506	59%	42
Laura W. Bush ES (LWB)	501	57%	47
Giddens ES (GID)	484	56%	48
Block House Creek ES (BHC)	468	54%	54



\*Based on 2024-25 October PEIMS Snapshot Enrollment



# Key District Space Needs

Department/Program	Space Type	Specific Requirements	Approx. Square Footage Needed	Special Features or Needs	Notes
<b>New Hope High School</b>	Classrooms, Offices, Kitchen, Common Areas	Flexible learning spaces, counseling rooms, small group meeting areas	40,000 – 50,000 sq. ft.	Alternative learning environment, One-on-One & Small Group Instruction Rooms	Serves entire district
<b>Leander Extended Opportunity (LEO)</b>	Classrooms, Offices, Kitchen	Small class sizes, workforce development areas	45,000 – 55,000 sq. ft.	Controlled access with security vestibules, scalable classrooms for easy reconfiguration	Serves entire district
<b>Early Childhood Center(s)</b>	Classrooms, Indoor/Outdoor Play Areas, Kitchen	Age-appropriate facilities, sensory-friendly spaces	50,000 – 75,000 sq. ft.	Outdoor playgrounds, Interior play, secure entry	Location would need to serve multiple campuses
<b>Police Department &amp; Emergency Management</b>	Offices, Training Rooms, Secure Storage	Dedicated dispatch area, evidence storage, training facilities	15,000 – 20,000 sq. ft.	Secure entry, communications center, holding/interview rooms	60-70 Police Officers or School Marshals, Requires high-security standards, Centrally located due to response to Northern and Southern parts of district.
<b>School Community Relations</b>	Office Space	Workstations, meeting areas, storage for materials	5,000 – 7,000 sq. ft.	Media production space, conference rooms	House with Leander Educational Excellence Foundation (LEEF), within reasonable access to Police Department and current Central Administration
<b>Professional Development</b>	Conference Rooms, Training Labs	Large and small group training spaces, technology labs	15,000 – 20,000 sq. ft.	Interactive training technology, modular seating	Needs reasonable district-wide access
<b>Administrative Offices</b>	Offices, Meeting Rooms	Executive offices, Department divisions	15,000 – 20,000 sq. ft.	Boardroom, workspaces, reception area	Should be located within reasonable access to current Central Administration

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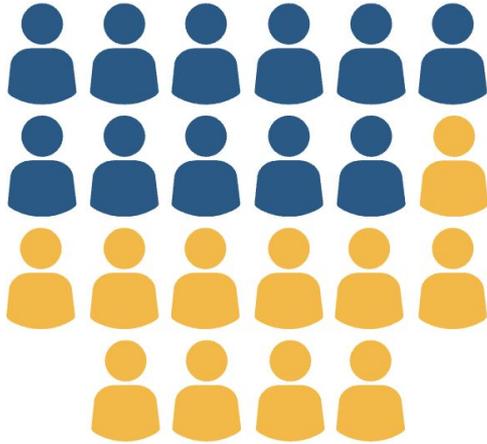
*The information presented in this chart reflects preliminary estimates and general facility requirements based on current understanding of programmatic needs. As the long-range planning process advances and more detailed project specifications are developed, these space requirements and special features are subject to change.*



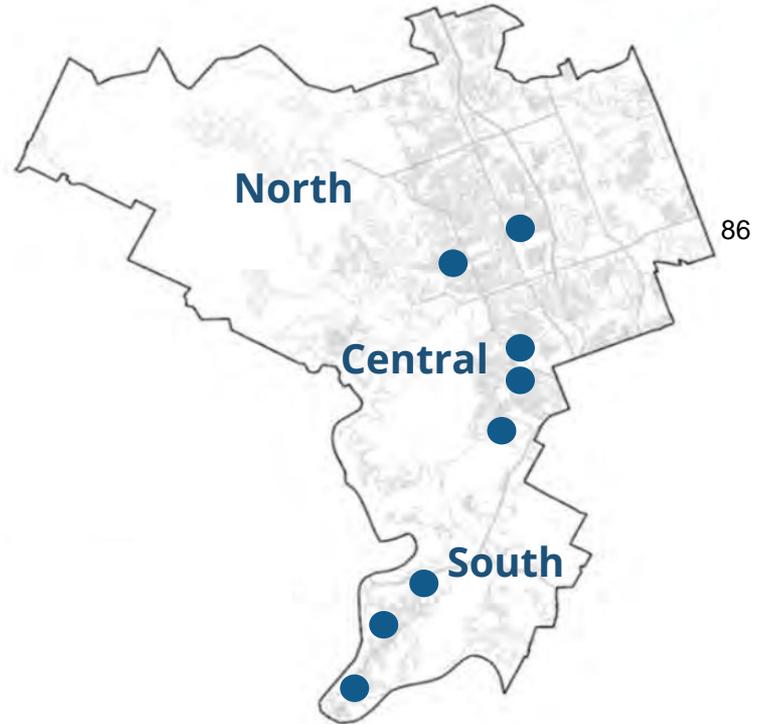
Why is this  
critical:

**the district's current reality**

# Current Reality: Under-Enrolled Elementary School (ES) Campuses



**1:2 Seats Available**



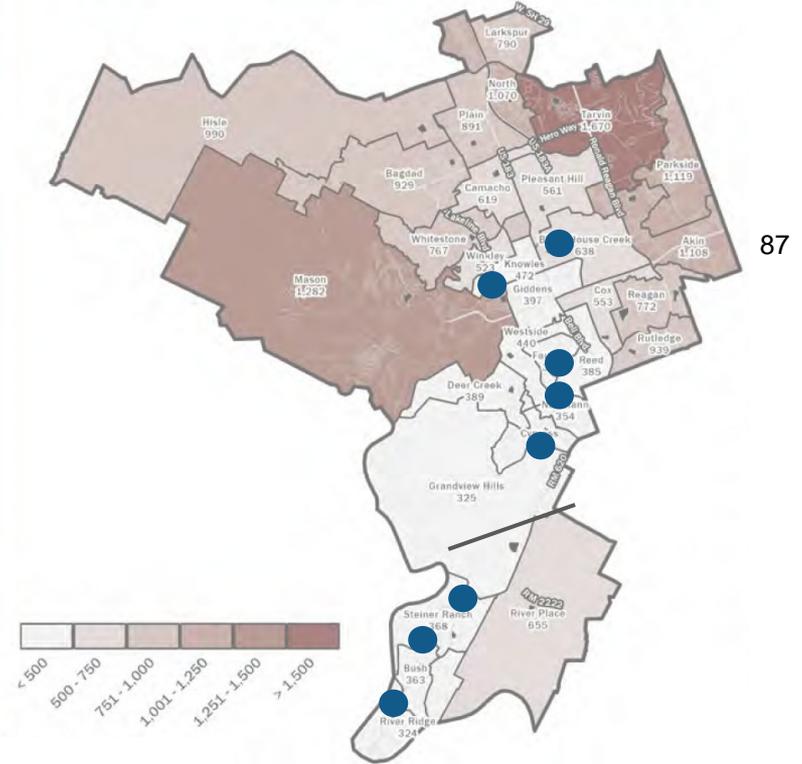


# Current Reality: Under-Enrolled ES Campuses



## From October, 2024 Demographic Report:

Data presented in this report illustrates how Leander ISD's high growth in the past is stabilizing, as the District moves toward substantial build-out. Parts of the District in the north are projected to continue to grow with new housing construction, while other built-out parts are expected to continue to decline in student population. The attendance zones shown in white on this map, primarily in a swath through the central and south parts of the District, are projected to each contain fewer than 500 resident students by 2034-35.





# Under-Enrolled ES Campuses: 5-year Projected Enrollment



Campus	24-25 *	% Cap.	25-26 **	% Cap	26-27 ***	% Cap	27-28 ***	% Cap	28-29 ***	% Cap	29-30 ***	% Cap	30-31 ***	% Cap
Block House Creek ES	468	54%	464	54%	510	59%	531	62%	556	65%	562	65%	580	67%
Giddens ES	484	56%	460	53%	540	63%	540	63%	531	62%	515	60%	510	59%
Faubion ES	353	42%	356	42%	427	51%	418	50%	415	49%	420	50%	412	49%
Naumann ES	474	55%	459	53%	416	48%	399	46%	391	45%	376	44%	369	43%
Cypress ES	506	59%	492	57%	439	51%	411	48%	381	44%	357	42%	347	40%
Steiner Ranch ES	417	47%	382	43%	405	46%	391	44%	372	42%	355	40%	350	40%
Laura W. Bush ES	501	57%	494	56%	421	48%	408	46%	397	43%	389	44%	385	44%
River Ridge ES	370	44%	328	39%	288	34%	269	32%	261	31%	253	30%	272	32%

\*Based on 2024-25 October PEIMS Snapshot Enrollment

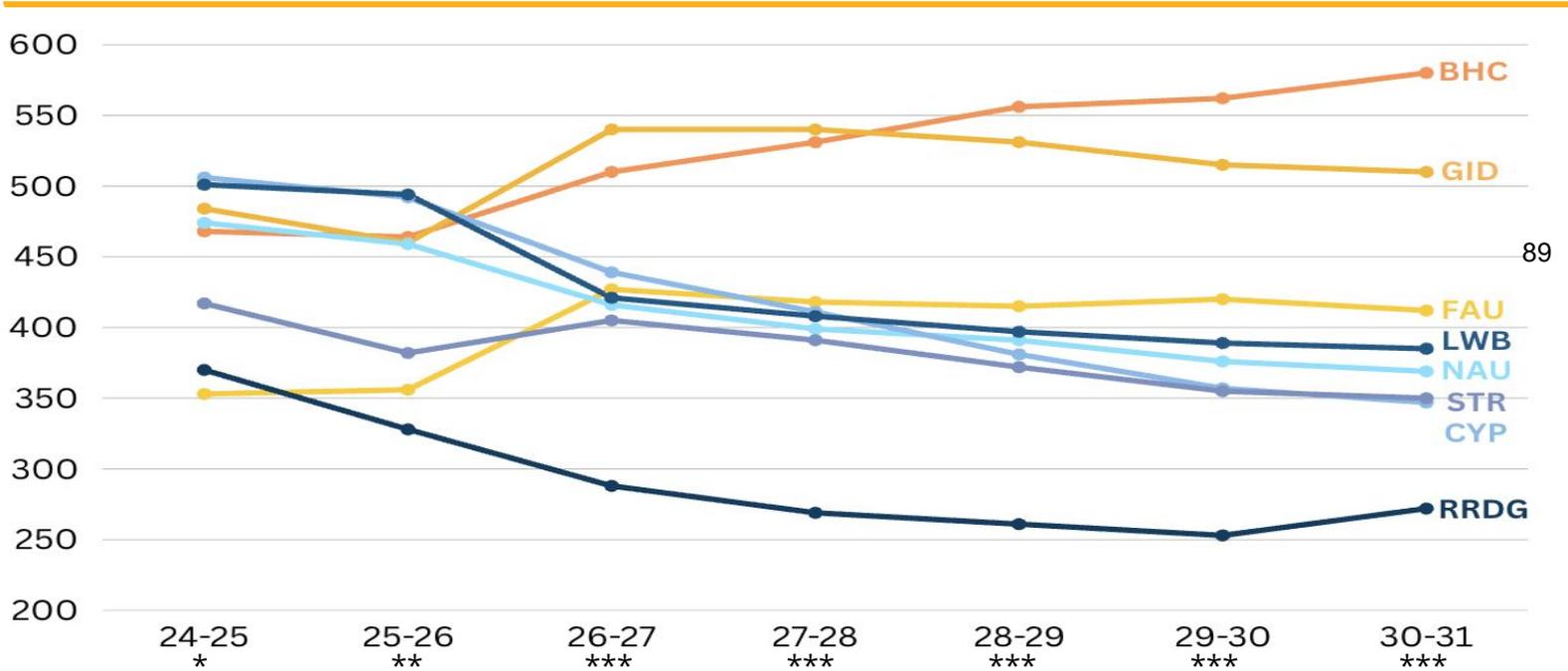
\*\*Based on 2025-26 Population and Survey Analysts (PASA) 'Grade-Level' Enrollment Projections

\*\*\*Based on PASA Resident "Reduced" Enrollment Projections

= Under 60% Capacity  
 = Equal/Over 60% Capacity



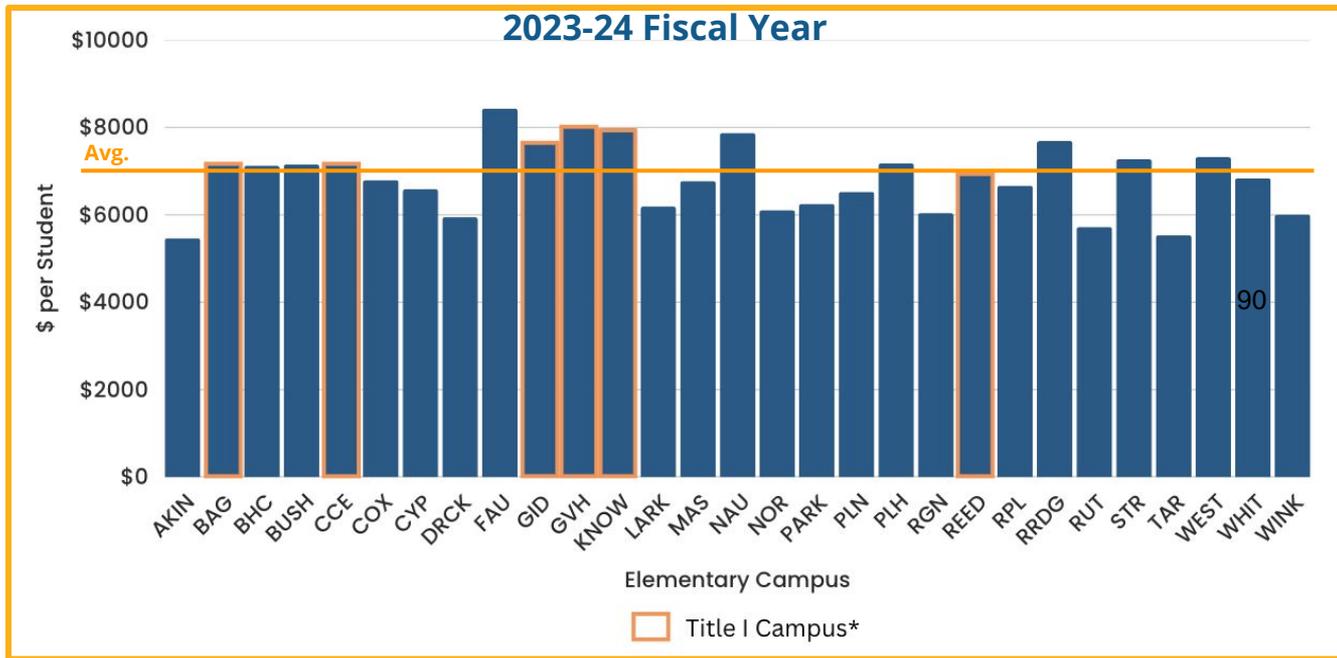
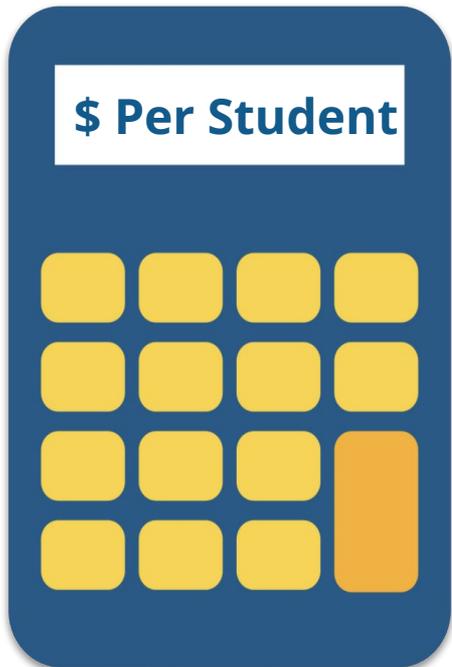
# Under-Enrolled ES Campuses: 5-year Projected Enrollment



\*Based on 2024-25 October PEIMS Snapshot Enrollment  
\*\*Based on 2025-26 PASA 'Grade-Level' Enrollment Projections  
\*\*\*Based on PASA Resident "Reduced" Enrollment Projections



# Elementary Cost-Per-Student Expenditures Breakdown

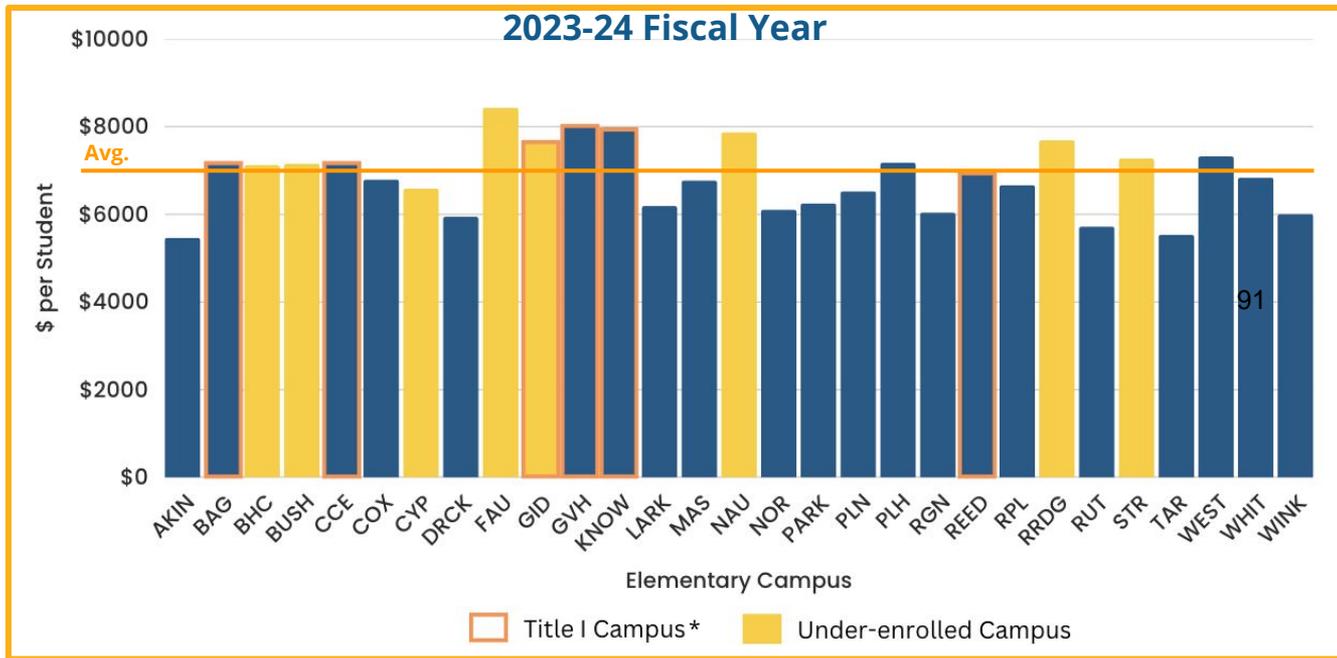
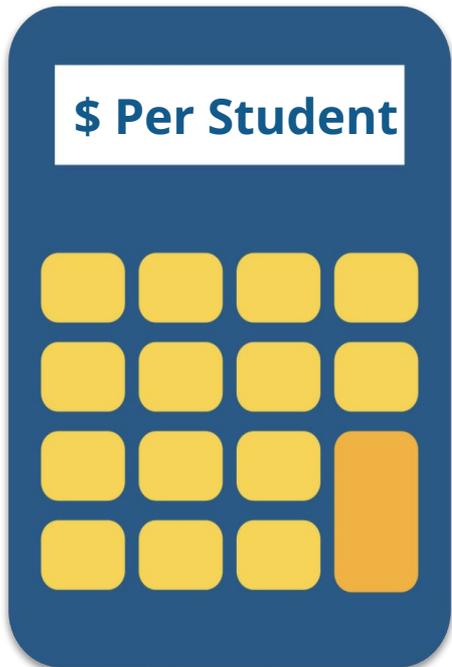


General fund expenditures from campus budget code included

\*Title I Campuses receive additional state revenue that is not reflected in the above chart



# Elementary Cost-Per-Student Expenditures Breakdown



General fund expenditures from campus budget code included

\*Title I Campuses receive additional state revenue that is not reflected in the above chart

# Under-Enrolled ES Campus Expenditures Cost Breakdown



Campus	Current Enrollment*	Current % Capacity*	\$ per Student (2023-24)	District Avg. \$ per Student (2023-24)	Delta \$ per Student (2023-24)	Total Annual \$ spent over District Avg. (2023-24)
Block House Creek ES	468	54%	\$7,123	\$6,842	\$281	\$131,508
Giddens ES	484	56%	\$7,643	\$6,842	\$801	\$387,684 <sup>92</sup>
Faubion ES	353	42%	\$8,433	\$6,842	\$1,591	\$561,623
Naumann ES	474	55%	\$7,875	\$6,842	\$1,033	\$489,642
Cypress ES	506	59%	\$6,589	\$6,842	(\$253)	(\$128,018)
Steiner Ranch ES	417	47%	\$7,275	\$6,842	\$433	\$180,561
Laura W. Bush ES	501	57%	\$7,152	\$6,842	\$310	\$155,310
River Ridge ES	370	44%	\$7,691	\$6,842	\$849	\$314,130

\*Based on 2024-25 October PEIMS Snapshot Enrollment

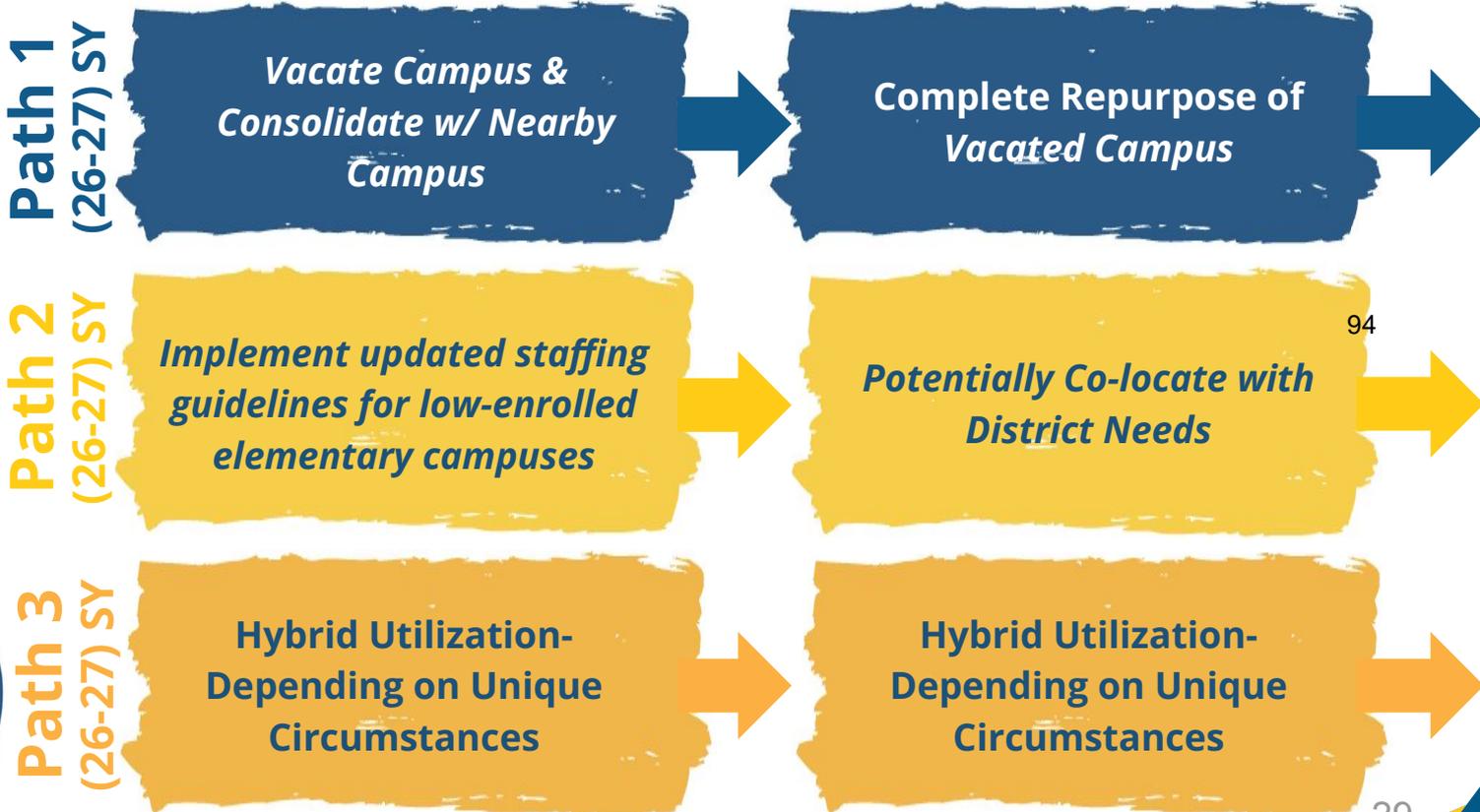


Paths

**to a decision**



# Paths to a Decision



Note: Associated Path Implementation would be planned for the 2026-27 School Year (SY)



# Path 1:

**campus consolidation and repurposing**



## Under-Enrolled ES Campuses: Path 1 Considerations

Campus	2024-25 Enrollment*	% Utilization*
Block House Creek ES	468	54%
Giddens ES	484	56%
Faubion ES	353	42%
Naumann ES	474	55%
Cypress ES	506	59%
Steiner Ranch ES	417	47%
Laura W. Bush ES	501	57%
River Ridge ES	370	44%
<b>TOTALS</b>	<b>3,573</b>	<b>52%</b>

\*Based on 2024-25 October PEIMS Snapshot Enrollment



## Under-Enrolled ES Campuses: Path 1 Considerations

Campus	2024-25 Enrollment*	% Utilization*
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Steiner Ranch ES	417	47%
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River Ridge ES	370	44%
<b>TOTALS</b>	<b>3,573</b>	<b>52%</b>

**Consolidate (26-27\*\*)-  
FAU to WEST:**

- Proj. Enrollment (776)
- % Utilization (92%)

**Consolidate (26-27\*\*)-  
CYP to NAU:** 97

- Proj. Enrollment (841)
- % Utilization (98%)

**Consolidate for (26-27\*\*)-  
SRE to LWB & RRDG:**

- LWB Enrollment (587)
- LWB % Utilization (67%)
- RRDG Enrollment (527)
- RRDG % Utilization (63%)

\*Based on 2024-25 October PEIMS Snapshot Enrollment

\*\*Based on 2026-27 PASA Resident "Reduced" Enrollment Projections



## Under-Enrolled ES Campuses: Path 1 Considerations

Campus	2024-25 Enrollment*	% Utilization*
Block House Creek ES	468	54%
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CYP to NAU: 98**

- Proj. Enrollment (841)
- % Utilization (98%)

**Consolidate for (26-27\*\*)-  
SRE to LWB & RRDG:**

- LWB Enrollment (587)
- LWB % Utilization (67%)
- RRDG Enrollment (527)
- RRDG % Utilization (63%)

**Campus Repurposed for  
(27-28 SY)**

- New Hope High School

**Campus Repurposed for  
(27-28 SY)**

- Police Dept(PD)/Emerg.Mgt,  
Admin. Services, Prof. Dev.

**Campus Repurposed for  
(27-28 SY)**

- Pre-K: Tuition Based or  
Partnership

\*Based on 2024-25 October PEIMS Snapshot Enrollment

\*\*Based on 2026-27 PASA Resident "Reduced" Enrollment Projections



# Proposed Repurpose ES Campuses: Potential Timeline

**Faubion ES  
Campus Repurposed for  
(27-28 SY)**  
New Hope High School

**Cypress ES  
Campus Repurposed for  
(27-28 SY)**  
PD/EmergMgt, PD/EmergMgt,  
Admin. Services, Prof. Dev.

**Steiner Ranch ES  
Campus Repurposed for  
(27-28 SY)**  
Pre-K: Tuition Based or  
Partnership

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# Path 1: From Familiar Places to New Possibilities



## Combine Campuses



Faubion ES → Westside ES



## Repurpose Campus:

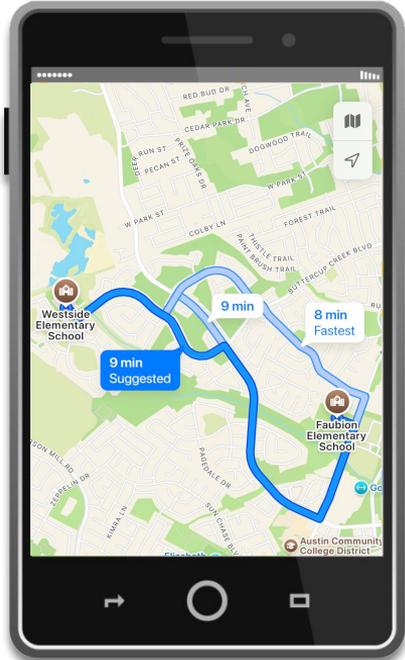
- **Faubion ES** Campus would be renovated to serve the enhancement of the **New Hope High School** Program

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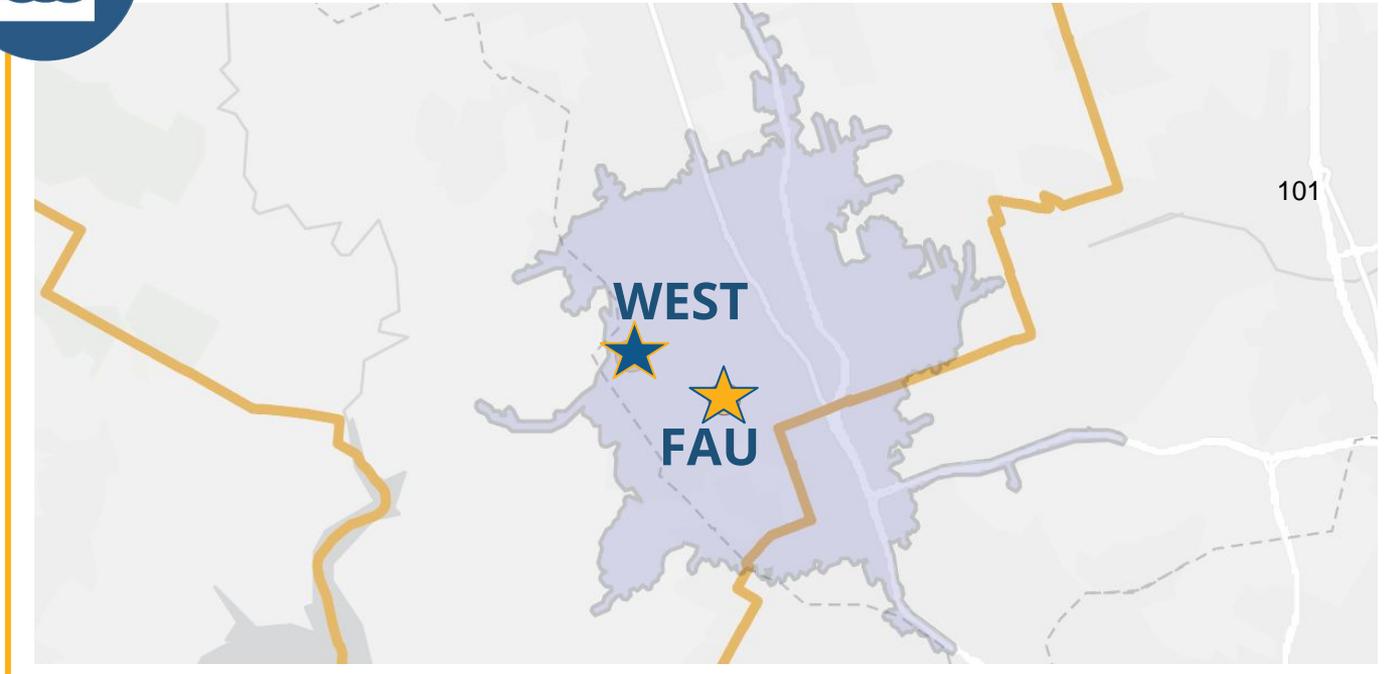




# Navigating From Familiar Places to New Possibilities



**Faubion ES: 10 Minute Drive @ 7:30 am**





# Consolidated Enrollment: Staffing Impact



## Based on 2025-26 Projected Enrollment (PASA)\*\*

Campus	K		1st		2nd		3rd		4th		5th		Total	Total
Faubion ES	41	2	50	3	33	2	39	2	47	3	46	2	256	14
↓														
Westside ES	65	4	73	4	63	3	82	4	94	5	102	5	479	25
Combined Campus	106	5	123	6	96	5	121	6	141	7	148	6	735	35
= Student = Teacher		-1	-1	0	0	-1	-1	Avg Salary (incl. benefits) \$69,100		-4				

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Pre-K would be moved to Deer Creek ES HUB

Net staff positions realized by combining campuses

\*\*Based on 2025-26 PASA Grade-Level 'Reduced' Enrollment Projections



# Consolidated Enrollment: 5-year Combined Projection



## Based on Projected Enrollment (PASA)\*\*

Campus	24-25 *	% Cap.	25-26 ** (K-5)	% Cap	26-27 ***	% Cap	27-28 ***	% Cap	28-29 ***	% Cap	29-30 ***	% Cap	30-31 ***	% Cap
Faubion ES	353	42%	256^	30%	427	51%	418	50%	415	49%	420	50%	412	49%
Westside ES	503	60%	479	57%	412	49%	396	47%	384	46%	403	48%	406	48%
Combined ES	856	100%	735^	87%	776^^	92%	751^^	89%	735^^	87%	758^^	90%	753^^	89%

- ^ Does not include Pre-K
- ^^ Pre-K to be relocated to Deer Creek
- Current Pre-K HUB
- Potential Implementation School Year

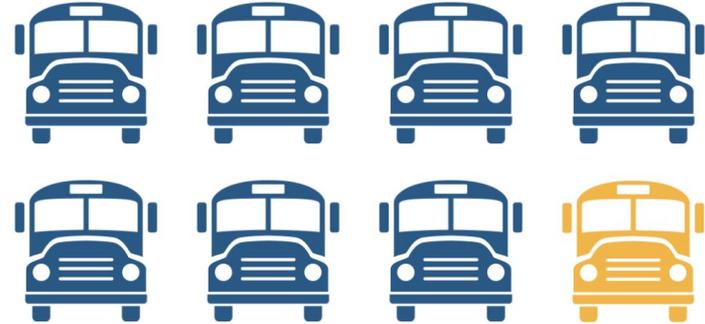
\*Based on 2024-25 October PEIMS Snapshot Enrollment  
 \*\*Based on 2025-26 PASA Grade-Level 'Reduced' Enrollment Projections  
 \*\*\*Based on PASA Resident "Reduced" Enrollment Projections

# Consolidated Enrollment: Transportation Impact



## Based on 2024-25 Bus Routes

Campus	Total Bus Routes
Faubion ES (Current)	3
Westside ES (Current)	4
TOTAL (Current)	7
Combined ES	8
Net Change (Delta)	1*



104

\* Each additional route = approx. \$50,000 annually

# Consolidated Campus: Total General Fund Cost Impact

## Estimated Breakdown: FAU to WEST

Category	Quantity (+ or -)	Total Cost*
Staffing ( <i>classroom teachers</i> )	-4.0	(\$276,400)
Staffing ( <i>Non-Classroom Teaching Positions</i> )	-6.5	(\$449,100)
Staffing ( <i>Non-Teaching Positions</i> )	-11.0	(\$726,300)
Transportation ( <i>Bus Routes</i> )	+1	\$50,000
<b>Net Change (Delta)</b>	<b>-21.5</b>	<b>(\$1,401,800)</b>



105

*Does not include Child Nutrition Positions, as they are funded outside of the General Fund*

*\* Utilities and other building support costs would be neutral as the majority of the repurposed building would be utilized*





# Path 1: From Familiar Places to New Possibilities



## Combine Campuses



### Repurpose Campus:

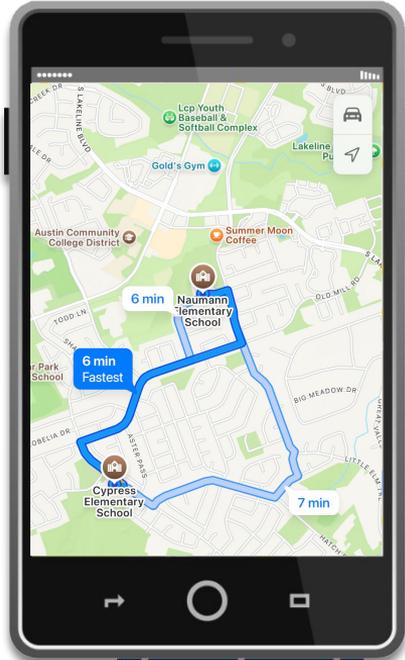
- **Cypress ES Campus** would be renovated to serve the development of a **Professional Development & Administrative Support Center**.

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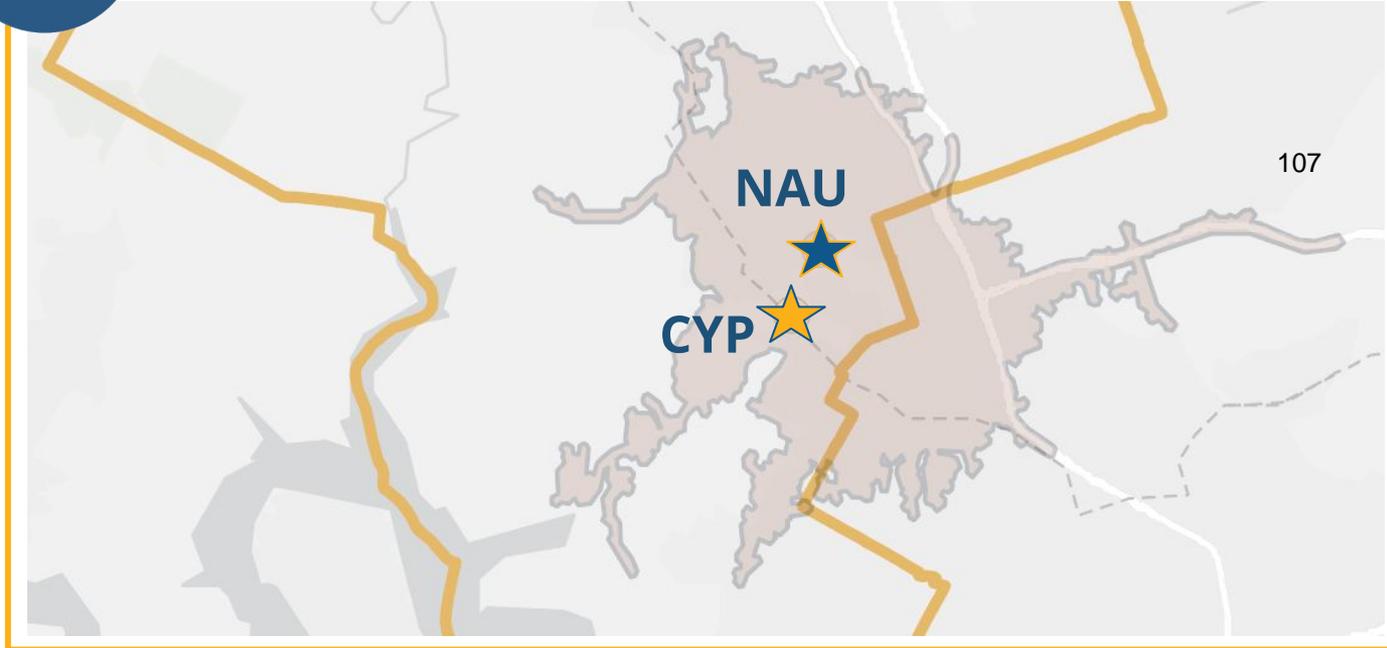




# Navigating From Familiar Places to New Possibilities



Cypress ES: 10 Minute Drive @ 7:30 am





# Consolidated Enrollment: Staffing Impact



Based on 2025-26 Projected Enrollment (PASA)\*\*

Campus	K		1st		2nd		3rd		4th		5th		Total	Total
Cypress ES	61	3	73	4	83	4	81	4	91	5	87	4	476	24
Naumann ES	57	3	62	3	67	4	71	4	71	4	64	3	392	21
Combined Campus	118	6	135	7	150	7	152	7	162	8	151	7	868	42
= Student = Teacher	0		0		-1		-1		-1		0		Avg Salary (incl. benefits) \$69,100	-3

108

Pre-K would be moved to Deer Creek ES HUB

Net staff positions realized by combining campuses

\*\*Based on 2025-26 PASA Grade-Level 'Reduced' Enrollment Projections



# Consolidated Enrollment: 5-year Combined Projection



## Based on Projected Enrollment (PASA)\*\*

Campus	24-25 *	% Cap.	25-26 ** (K-5)	% Cap	26-27 ***	% Cap	27-28 ***	% Cap	28-29 ***	% Cap	29-30 ***	% Cap	30-31 ***	% Cap
Cypress ES	506	59%	476^	55%	427	51%	418	50%	415	49%	420	50%	412	49%
Naumann ES	474	55%	392	46%	412	49%	396	47%	384	46%	403	48%	406	48%
Combined ES	980	114%	868^	100%	841^^	98%	796^^	93%	766^^	89%	729^^	85%	713^^	83%

^ Does not include Pre-K

^^ Pre-K to be relocated to Deer Creek

■ Current Pre-K HUB

■ Potential Implementation School Year

\*Based on 2024-25 October PEIMS Snapshot Enrollment

\*\*Based on 2025-26 PASA Grade-Level 'Reduced' Enrollment Projections

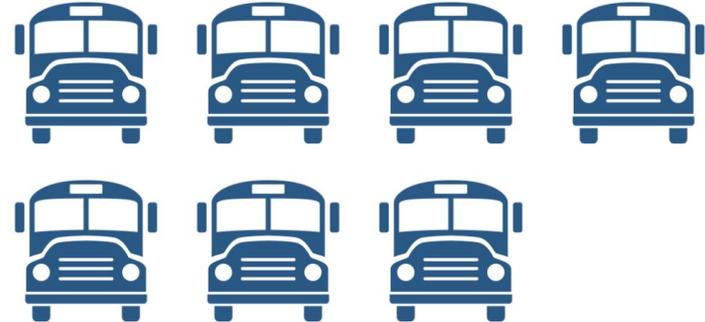
\*\*\*Based on PASA Resident "Reduced" Enrollment Projections

# Consolidated Enrollment: Transportation Impact



## Based on 2024-25 Bus Routes

Campus	Total Bus Routes
Cypress ES (Current)	5
Naumann ES (Current)	4
<b>TOTAL (Current)</b>	<b>7**</b>
<b>Combined ES</b>	<b>7</b>
<b>Net Change (Delta)</b>	<b>0*</b>



110

\* Each additional route = approx. \$50,000 annually  
\*\* Currently, 9 routes are served by (7) Buses serving both campuses

# Consolidated Campus: Total General Fund Cost Impact

## Estimated Breakdown: CYP to NAU

Category	Quantity (+ or -)	Total Cost*
Staffing ( <i>Classroom Teachers</i> )	-3.0	(\$207,300)
Staffing ( <i>Non-Classroom Teaching Positions</i> )	-6.5	(\$449,100)
Staffing ( <i>Non-Teaching Positions</i> )	-8.5	(\$538,000)
Transportation ( <i>Bus Routes</i> )	0	\$0
<b>Net Change (Delta)</b>	<b>-18.0</b>	<b>(\$1,194,400)</b>



111

*Does not include Child Nutrition Positions, as they are funded outside of the General Fund*

*\* Utilities and other building support costs would be neutral as the majority of the repurposed building would be utilized*



# Path 1: From Familiar Places to New Possibilities

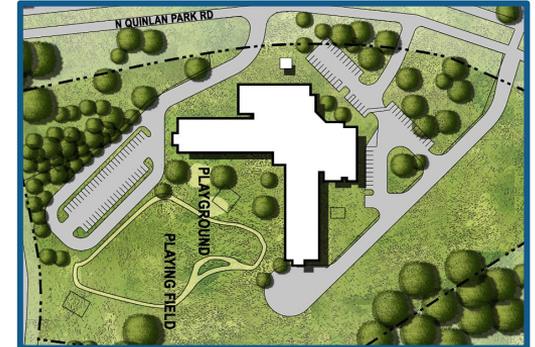


## Combine Campuses



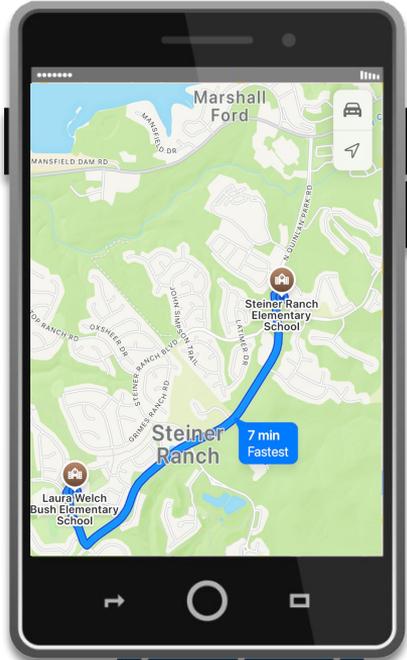
### Repurpose Campus:

- **Steiner Ranch ES** Campus would be renovated to serve the introduction of a Pre-K Center: Tuition Based or potential Partnership 112





# Navigating From Familiar Places to New Possibilities

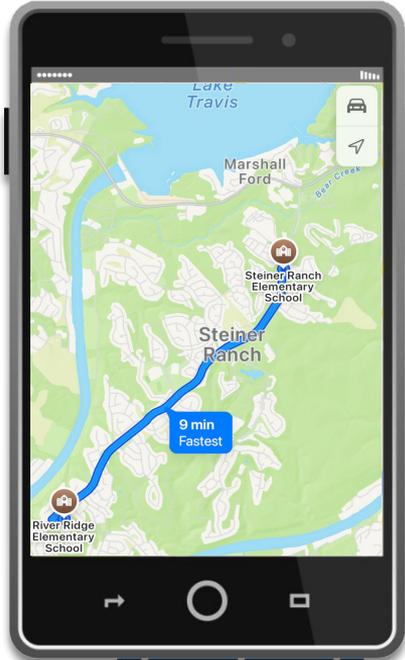


**Steiner Ranch ES: 10 Minute Drive @ 7:30 am**





# Navigating From Familiar Places to New Possibilities



**Steiner Ranch ES: 10 Minute Drive @ 7:30 am**





# Consolidated Enrollment: Staffing Impact



## Based on 2025-26 Projected Enrollment (PASA)

Campus	PK  		K  		1st  		2nd  		3rd  		4th  		5th  		Total 	Total 
Steiner Ranch ES			44	3	49	3	61	3	71	4	76	4	81	4	382	21 115
Laura Bush ES	45	3	62	3	66	4	72	4	81	4	78	4	90	4	494	26
River Ridge ES			33	2	29	2	54	3	56	3	71	4	85	4	328	18
<b>All 3 Campuses Total</b>	45	3	139	8	144	9	187	10	208	11	225	12	256	12	1,204	65

 = Student  
 = Teacher



\*\*Based on 2025-26 PASA Grade-Level 'Reduced' Enrollment Projections



# Consolidated Enrollment: Staffing Impact



Based on 2025-26 Projected Enrollment (PASA)

Campus	PK		K		1st		2nd		3rd		4th		5th		Total	Total
All 3 Campuses TOTAL	45	3	139	8	144	9	187	10	208	11	225	12	256	12	1,204	65 116
Steiner Ranch-Laura Bush <i>Combined Campus</i>	45	3	66	3	72	4	95	5	100	5	108	5	112	6	598	31
Steiner Ranch-River Ridge <i>Combined Campus</i>			67	4	64	3	87	4	107	5	113	6	140	6	578	28
		0		-1		-2		-1		-1		-1		0	Avg Salary (incl. benefits) \$69,100	-6

**Net staff positions realized by combining campuses**

= Student  
 = Teacher

\*\*Based on 2025-26 PASA Grade-Level 'Reduced' Enrollment Projections



# Consolidated Enrollment: 5-year Combined Projection



## Based on Projected Enrollment (PASA)

Campus	24-25 *	% Cap.	25-26 ** (K-5)	% Cap	26-27 ***	% Cap	27-28 ***	% Cap	28-29 ***	% Cap	29-30 ***	% Cap	30-31 ***	% Cap
Steiner Ranch ES	417	47%	382^	43%	427	51%	418	50%	415	49%	420	50%	412	49%
Laura Bush ES	501	57%	494	56%	412	49%	396	47%	384	46%	403	48%	406	48%
Combined ES	918	100%	876^^	100%	587^^	67%	570^^	65%	554^^	63%	532^^	61%	530^^	60%

^ Does not include Pre-K

^^ All Pre-K to be located at Laura Bush

Light blue box: Current Pre-K HUB

Orange box: Potential Implementation School Year

\*Based on 2024-25 Oct. PEIMS Snapshot Enrollment

\*\*Based on 2025-26 PASA Grade-Level 'Reduced' Enrollment Projections

\*\*\*Based on PASA Resident "Reduced" Enrollment Projections



# Consolidated Enrollment: 5-year Combined Projection



## Based on Projected Enrollment (PASA)

Campus	24-25 *	% Cap.	25-26 ** (K-5)	% Cap	26-27 ***	% Cap	27-28 ***	% Cap	28-29 ***	% Cap	29-30 ***	% Cap	30-31 ***	% Cap
Steiner Ranch ES	417	47%	382 <sup>^</sup>	43%	427	51%	418	50%	415	49%	420	50%	412	49%
River Ridge ES	370	44%	328 <sup>^</sup>	39%	412	49%	396	47%	384	46%	403	48%	406	48%
Combined ES	787	93%	710 <sup>^</sup>	84%	527	63%	498	59%	476	57%	465	55%	477	57%

<sup>^</sup> Does not include Pre-K

  Potential Implementation School Year

\*Based on 2024-25 October PEIMS Snapshot Enrollment

\*\*Based on 2025-26 PASA Grade-Level 'Reduced' Enrollment Projections

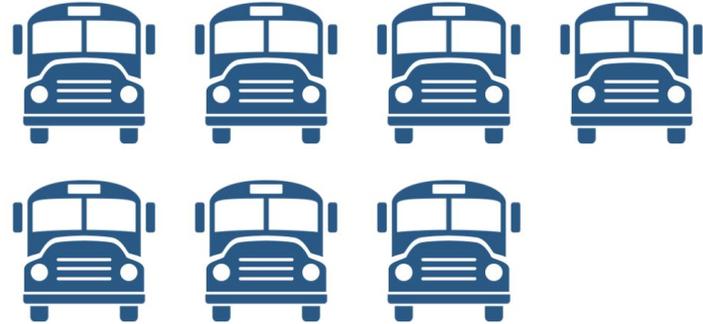
\*\*\*Based on PASA Resident "Reduced" Enrollment Projections

# Consolidated Enrollment: Transportation Impact



## Based on 2024-25 Bus Routes

Campus	Total Bus Routes
Steiner Ranch ES (Current)	4
Bush/River Ridge ES (Current)	5
<b>TOTAL (Current)</b>	<b>7**</b>
<b>Combined ES</b>	<b>7</b>
<b>Net Change (Delta)</b>	<b>0*</b>



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\* Each additional route = approx. \$50,000 annually  
\*\* Currently, 9 routes are served by (7) Buses serving both campuses

# Consolidated Campus: Total General Fund Cost Impact

## Estimated Breakdown: STR to LWB & RRDG

Category	Quantity (+ or -)	Total Cost*
Staffing (Classroom Teachers)	-6.0	(\$414,600)
Staffing (Non-Classroom Teaching Positions)	-6.0	(\$414,600)
Staffing (Non-Teaching Positions)	-11.0	(\$726,300)
Transportation (Bus Routes)	0	\$0
<b>Net Change (Delta)</b>	<b>-23.0</b>	<b>(\$1,555,500)</b>



120

*Does not include Child Nutrition Positions, as they are funded outside of the General Fund*

*\* Utilities and other building support costs would be neutral as the majority of the repurposed building would be utilized*





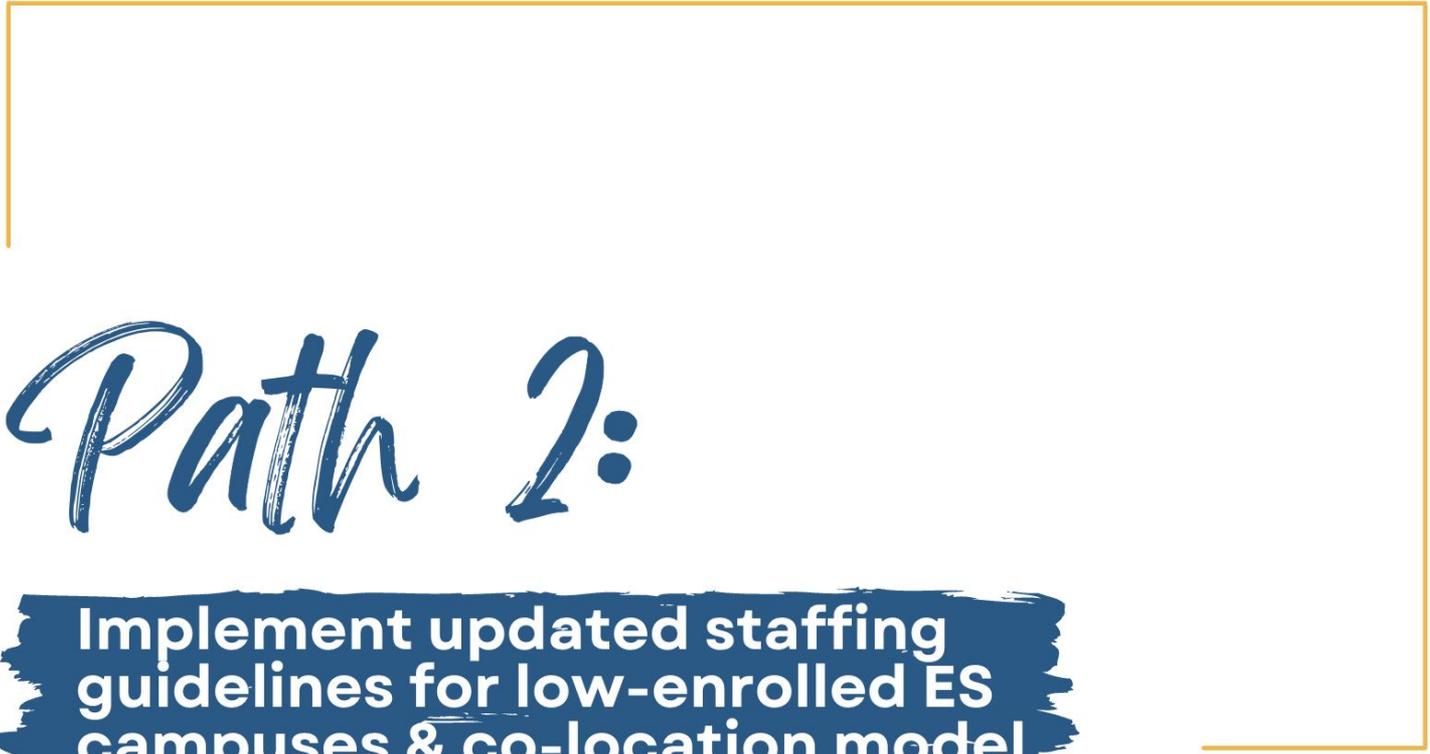
# Consolidated Campus: Estimated Implementation Timeline



Phase	Timeline	Key Activities
Board Direction	May 2025	Review scenarios, Provide guidance on the strategic direction moving forward
Community Engagement	May-Aug. 2025	Launch ThoughtExchange, Host town halls, gather public input
Final Board Action	September 2025	Board vote on selected optimization actions
Design & Planning	Nov. 2025 - May 2026	Repurpose design, staffing models, transition planning
Staff & Family Prep	Jan. - May 2026	Staff assignments, transition support, destination/legacy events
Campus Transitions	Summer 2026	Move programs, reassign staff/students, facility renovations begin
Implementation Begins	Fall 2026 (SY 26-27)	Consolidation/repurposing effective; new staffing/program models begin

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# Path 2:

**Implement updated staffing guidelines for low-enrolled ES campuses & co-location model**



## Considerations



### Path 2: Implement updated staffing guidelines for low-enrolled elementary campuses (2026-27 SY)

#### Summary Of Key Factors:

- Preserve **Community School** where feasible 123
- **Proximity** to adjacent campuses can serve as additional staffing efficiencies
- **Co-location** with other district needs where possible increases facility utilization
- Majority of Key District Space Needs could be scaled for 'Co-Location' on low-enrolled campuses with the exception of **New Hope High School** and **Leander Extended Opportunity (LEO) Center**





# Proposed Low-Enrolled ES Campus Staffing Model

Enrollment	Principal	Assistant Principal	Counselor	Instructional Coach	Nurse	Administrative Assistant	Registrar	Receptionist	PE	Arts & Performing Arts	Librarian	QUEST	Reading Specialist	Dyslexia	(ESL) Eng. as Second Language	ARD/504 Coordinator	TOTAL	
<b>Proposed Elementary Staffing Guideline for Low-Enrollment Campuses</b>																		
Up to 349	1	0	.5	.5	1	.5	.5	.5	.5	.5	.5	.5	.5	.5	.25	.25	124	8
350 - 500	1	.5	1	.5	1	1	.5	.5	1	1	.5	.5	.5	.5	.25	.25		10.5
<b>Current Elementary Staffing Guideline</b>																		
1-449	1	1	1	1	1	1	1	1	1	2	1	1	1	1	.5	.5		16
450-999	1	2 @ 850	2 @ 850	1	1	1	1	1	1	2	1	1	1	1	.5	.5		18
1000+	1	2	2	1	1	1	1	1	1	3	1	1	1	1	.5	.5		19

*Does not include general Teacher positions as they are tied directly to grade-level enrollment*



# Low-Enrolled ES Campus Staffing Model: Total Cost Impact



## Estimated Cost Savings Breakdown

Category	Delta* (+ or -)	Projected Cost Savings*** Per Campus	Total # of Campuses Meeting Threshold**	Projected Total Cost Savings***
<b>Up to 349</b> <i>Low-Enrollment Staffing Model</i>	<b>-8.0</b>	<b>(\$513,800)</b>	<b>0</b>	<b>\$0</b>
<b>350 - 500</b> <i>Low-Enrollment Staffing Model</i>	<b>-5.5</b>	<b>(\$296,200)</b>	<b>6</b>	<b>(\$1,777,200)</b>

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\* Compared to current staffing model (Enrollment: 1-449)

\*\* Based on 2024-25 October PEIMS Snapshot Enrollment

\*\*\* Utilities and other building support costs would be neutral as the majority of the building would be utilized through co-location where practical

## Path 2: Estimated Implementation Timeline



Phase	Timeline	Key Activities
Board Direction	May 2025	Review scenarios, Provide guidance on the strategic direction moving forward
Community Engagement	May-Aug. 2025	Launch ThoughtExchange, Host town halls, gather public input
Final Board Action	September 2025	Board vote on selected optimization actions
Staff & Family Prep	Jan. - May 2026	Staff assignments, transition support, destination/legacy events
Implementation Begins	Fall 2026 (SY 26-27)	New staffing/program models could begin

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# Path 3:

**Hybrid Utilization- Depending  
on Unique Circumstances**



## Considerations



### Path 3: Strategic Responsiveness:

- This path considers a blend of strategies—guided by each campus' unique enrollment trends, community context, and educational programming.
- This option allows the district to potentially:
  - Preserve community identity where feasible
  - Adaptively manage underutilization without a one-size-fits-all approach
  - Explore creative solutions such as co-located programs, repurposing space for specialized needs, or phased transitions

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# Path Options: Breakdown



## Low-Enrolled Campus Considerations

Campus	Path 1	Path 2	Hybrid Path 3 (Example)
Steiner Ranch ES	Repurpose (26-27) <i>STR to LWB &amp; RRDG</i>	Implement updated staffing guidelines	Repurpose (26-27) <i>STR to LWB &amp; RRDG</i>
Faubion ES	Repurpose (26-27) <i>FAU to WEST</i>	Implement updated staffing guidelines	Repurpose (26-27) <i>FAU to WEST</i>
Naumann ES	Consolidate (26-27) <i>CYP to NAU</i>	Implement updated staffing guidelines	Implement updated staffing guidelines
River Ridge ES	Consolidate (26-27) <i>Partial STR to RRDG</i>	Implement updated staffing guidelines	Consolidate (26-27) <i>Partial STR to RRDG</i>
Cypress ES	Repurpose (26-27) <i>CYP to NAU</i>	Implement updated staffing guidelines	Implement updated staffing guidelines
Laura W. Bush ES	Consolidate (26-27) <i>Partial STR to LWB</i>	Implement updated staffing guidelines	Consolidate (26-27) <i>Partial STR to LWB</i>
Giddens ES*	Future Consideration Repurpose (28-29)*	Implement updated staffing guidelines*	Future Consideration Repurpose (28-29)*
Block House Creek ES	Deferred based upon future growth (re: Slide 23)	Deferred based upon future growth (re: Slide 23)	Deferred based upon future growth (re: Slide 23)

\*Based on the planned opening of Elementary #32 for the 2028-29 School Year

= Campuses included in "Summary: Path Cost Estimates" (re: Slide 71)



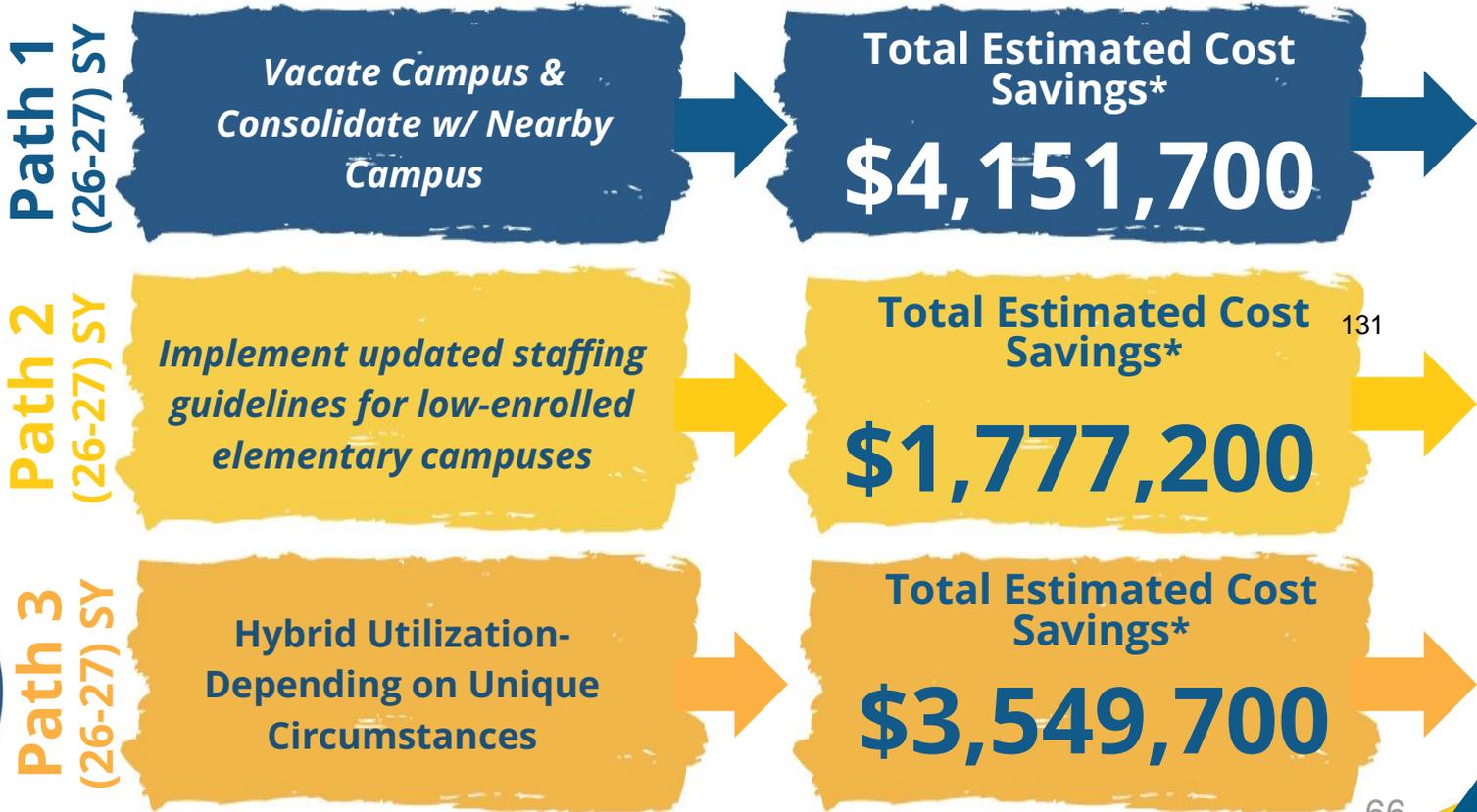


# Summary

**of considerations**



## Path Cost Estimates



\*These cost estimates do not include Giddens ES or Block House Creek ES due to their deferred circumstances



*Community*

**engagement opportunities**

## Listening, Honoring, & Connecting



### Ways We Plan to Engage with Affected Communities:

- **ThoughtExchange Deployment**

A dynamic online platform to gather perspectives and community voice on what is important for consideration—helping guide decisions through transparent dialogue.

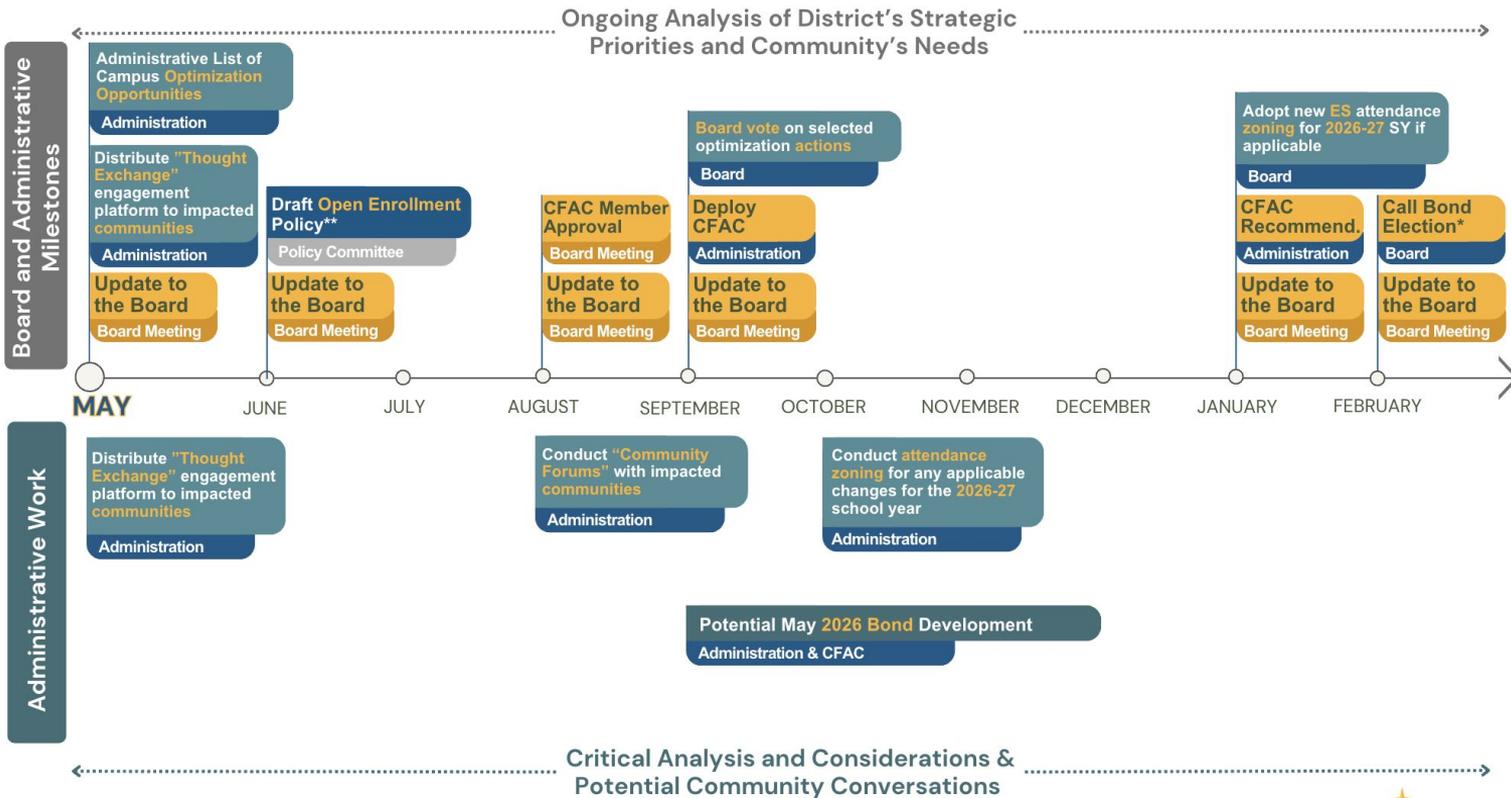
- **Community Forums**

In-person forums for affected communities that provide opportunities for open conversation, questions, and shared understanding—ensuring every stakeholder feels informed and involved.

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# Timeline and Feedback Loop



\*This document is subject to change based on updated data, available funding, Board direction, and/or community feedback.  
 \*\*Full implementation would occur for the 2026-27 school year



## Important Note

**No decisions** have been made at this time regarding the optimization of **specific campuses**



## Next Steps

### Board Discussion:

- Provide **guidance** on the strategic **direction** moving forward. Specifically, which **path(s)** the Administration should further develop





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# DISCUSSION

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, May 29, 2025

**Agenda Item:** Discussion of Administration Seeking Request for Qualifications for the Review and Verification of Cost Savings Estimates

**Purpose:**  Discussion Item/Report Only  Action Requested

**Administrator Responsible:** Pete Pape, Ed.D., CPA, Chief Financial Officer, Bruce Gearing, Ed.D., Superintendent of Schools

**Attachments:** N/A

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## **Background Information:**

[During the May 8, 2025, Board Meeting](#), the Board of Trustees discussed having the estimated costs to close and/or develop staffing models for smaller campuses reviewed and verified by a third party.

A notification of the solicitation for Request for Qualifications (RFQ) will be released seeking vendors to provide their qualifications to provide cost review and verification services. The responses will be ranked, and a recommendation will be provided to the Board of Trustees at an upcoming Board meeting. Tonight, administration will be seeking clarification from the Board on the cost savings verification and review criteria.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, May 29, 2025

<b>Agenda Item:</b>	Discussion of 2024-2025 Budget Projections
<b>Purpose:</b>	<input checked="" type="checkbox"/> Discussion Item/Report Only <input type="checkbox"/> Action Requested
<b>Administrator Responsible:</b>	Pete Pape, Ed.D., CPA, Chief Financial Officer
<b>Attachments:</b>	2024-2025 Summary of Revenues and Expenditures

## **Background Information:**

Projections of revenues and expenditures are critical for monitoring the financial position of the district. Attached is a summary of the projections for the current 2024-2025 fiscal year based on ten months of actual data. Financial Services projects final revenues and expenditures by adding estimates of what will transpire through the remainder of the fiscal year to the actual numbers incurred for the current fiscal year. This is the fifth projection of actual operating results and these projections will be updated monthly until the end of the fiscal year.

The current projections indicate that operations will result in a deficit budget. These are preliminary projections based on what is currently known.

In summary, the projections reflect the following:

- Gross revenues are projected at \$446,648,622 before other sources (transfers in). Revenue and other sources **net of recapture** are projected at \$437,761,030.
  - Current and delinquent tax collections are decreased due to ongoing reductions to the levy for late and new homestead exemptions, late protests, and lawsuits. State aid is increased to offset the loss in collections.
  - State aid is reduced for lower than projected counts for certain student populations.  
Previous Adjustments:
    - State aid was reduced by \$5 million due to enrollment being lower than projected.
    - Additional hold harmless state aid was introduced post budget adoption to levies of property owners over the age of 65 resulting in an increase of \$3.4 million (offsets added positions/increase in expenditures of \$3.2 million).
    - Offsetting state aid adjustments for updated Comptroller Property Tax Division (CPTD) state values and current year Compensatory Education counts.
- Other Sources are projected at \$2.27 million, which includes returning \$2 million for the Empowerment Grant to the General Fund.
- Total operating expenditures are projected at \$470,575,917, before transfers out of \$2,100,000.
  - Compared to the revised budget, savings are anticipated in the areas of payroll, contracted services, supplies and travel.
  - Expenditures approved after budget adoption are included in the attached document for added transparency.
- Transfers out, with the majority going to the Health Insurance Fund, are estimated at \$2.1 million.
  - Transfers out reflect an increase of \$600,000 due to a 2023–2024 Child Nutrition Services (CNS) audit. The General Fund must cover this expense, as it is not an allowable charge to CNS.
- Current projections show the General Fund to end the year with a fund balance of \$161,133,140, reflecting a deficit of \$23,757,295. Additional savings may be realized if police department purchases are not received by June 30.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A

**Leander Independent School District**  
**Summary of Revenue and Expenditure Projections thru June 30, 2025**  
**Fiscal Year 2024-2025**

	Original Budget	Current Revised Budget	Projections Thru EOY	Variance	Explanation of Variances
<b>Revenues:</b>					
Taxes Gross (Current & Delinquent)	\$ 329,418,530	\$ 328,949,784	\$ 326,800,000	\$ (2,149,784)	<i>Ongoing reductions to current levy for late and new HS exemption applications, late protests, and lawsuits</i>
Taxes (P&I)	950,000	950,000	1,100,000	150,000	
Other Local	15,662,500	16,157,557	16,207,113	49,556	
State - ASF & FSF	70,261,700	69,021,570	69,697,664	676,094	<i>Adjustments to student FTE estimates; offset to lower collections</i>
State - Other	26,316,845	26,316,845	26,953,845	637,000	<i>Prior year property value audit adjustments</i>
Federal	5,890,000	5,890,000	5,890,000 *	-	<i>* \$4.9M SHARS revenue on hold pending appeal</i>
<b>Total Revenues</b>	<b>\$ 448,499,575</b>	<b>\$ 447,285,756</b>	<b>\$ 446,648,622</b>	<b>\$ (637,134)</b>	
<b>Expenditures:</b>					
Payroll Costs	\$ 393,084,037	\$ 407,127,585	\$ 404,593,589	\$ 2,533,996	<i>1X Payment, Added Positions</i>
Contracted Services	17,472,465	19,289,824	15,466,680	3,823,144	<i>Rolled POs</i>
Utilities	9,867,099	9,818,491	10,340,168	(521,677)	<i>Increase in utility costs</i>
Supplies and Materials	20,568,749	22,677,261	19,882,831	2,794,430	<i>Police Department</i>
Other Operating Costs	7,215,413	7,827,393	7,034,559	792,834	
Debt Service	537,869	862,651	879,560	(16,909)	
Capital Outlay	132,316	2,362,088	1,220,938	1,141,150	<i>Police Dept, Rolled POs for Tech, Plant Svcs</i>
<b>Recapture</b>	<b>11,484,229</b>	<b>12,178,718</b>	<b>11,157,592</b>	<b>1,021,126</b>	
<b>Total Expenditures</b>	<b>\$ 460,362,177</b>	<b>\$ 482,144,012</b>	<b>\$ 470,575,917</b>	<b>\$ 11,568,095</b>	\$ 36,964,440
<b>Net Operating Results</b>	<b>\$ (11,862,602)</b>	<b>\$ (34,858,256)</b>	<b>\$ (23,927,295)</b>	<b>\$ 10,930,961</b>	
Other Sources	270,000	2,270,000	2,270,000	-	<i>Return Empowerment Grant to General Fund</i>
Transfers Out - Other	-	-	(600,000)	600,000	<i>Unallowable CNS expense resulting from 23-24 CNS audit</i>
Transfers Out - Health Insurance	(1,500,000)	(1,500,000)	(1,500,000)	-	
<b>Net Change to Fund Balance</b>	<b>\$ (13,092,602)</b>	<b>\$ (34,088,256)</b>	<b>\$ (23,757,295)</b>		
<b>Beginning Fund Balance July 1</b>	<b>184,890,435</b>	<b>184,890,435</b>	<b>184,890,435</b>		
<b>Estimated Ending Fund Balance</b>	<b>\$ 171,797,833</b>	<b>\$ 150,802,179</b>	<b>\$ 161,133,140</b>		

**Fund Balance Expenditures/Items approved after budget adoption (included in expenditure calculations above)**

Added Positions/Increase in					
* Expenditures	-	3,240,630	3,240,630	-	<i>Board approved 8/8/24</i>
Rolled Purchase Orders	-	3,027,753	3,027,753	-	<i>Board approved 9/19/24</i>
One-Time Payment	-	5,500,000	5,500,000	-	<i>Board approved 10/24/24</i>
Police Department start-up costs	-	2,506,156	2,506,156	-	<i>Board approved 11/21/24 and 12/12/24</i>
Hisle Elem NIFA Funds increased due to inflation	-	187,750	187,750	-	<i>Board approved 8/22/24 and 9/19/24</i>
<b>Total Fund Balance Expenditures</b>	<b>\$ -</b>	<b>\$14,462,289</b>	<b>\$14,462,289</b>	<b>\$ -</b>	

\* Offset by increase in revenue of \$3.4 million

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, May 29, 2025

<b>Agenda Item:</b>	Discussion of 2025 Certified Estimated Property Values and Recapture
<b>Purpose:</b>	<input checked="" type="checkbox"/> Discussion Item/Report Only <input type="checkbox"/> Action Requested
<b>Administrator Responsible:</b>	Pete Pape, Ed.D., CPA, Chief Financial Officer
<b>Attachments:</b>	Discussion of Property Value Growth and Recapture Presentation

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## **Background Information:**

[The 2025 certified estimates of property value from the Williamson Central Appraisal District \(WCAD\)](#) were received on April 29, 2025. Mr. Alvin Lankford, Chief Appraiser for the WCAD, reports the estimated 2025 Williamson Central net taxable value before freeze at \$31,804,932,464, up 6.67% from last year.

[The Travis Central Appraisal District \(TCAD\) 2025 certified estimate of property value](#) is dated April 9, 2025. Ms. Leana Mann, Chief Appraiser for the TCAD, reports the estimated 2025 Travis Central freeze adjusted taxable value at \$14,497,457,641, up 3.02% from last year.

The district's total overall estimated freeze adjusted property value increase is projected to be approximately \$43,544,305,052 up 5.69% from last year's certified net freeze adjusted taxable value of \$41,199,917,857. The preliminary numbers represent the Chief Appraisers' estimates of the taxable value for our jurisdiction after estimates of the loss due to taxpayer protests. Taxpayers had until May 15 to protest their appraisals, and the final certifications are due to taxing entities by July 25.

Although property values have risen 5.69% in aggregate for the CADs combined, Maintenance and Operations (M&O) total net revenues are not changing from the original estimate at 4% growth. The amount of recapture the district will owe at 5.69% property growth is slightly higher than the estimate under a 4% growth projection. The increase in projected tax revenue is offset by an increase in the amount of recapture that will be due back to the State. Additionally, House Bill 3 passed in 2019, placed a cap of 2.5% on local tax revenue growth by requiring compression of the M&O tax rate to offset increases in taxes from rises in property values. This legislation requires the M&O tax rate for Tier 1 to be compressed (reduced) to result in tax revenue gain of no more than 2.5%. The law also provides for a limitation on compression in that no district may have a Maximum Compressed Rate (MCR) less than 90% of any other district (MCR floor). Under current law, the district's Maximum Compressed Rate portion of the M&O rate is estimated to decrease slightly over three pennies, from \$0.6169 to the state floor of \$0.5859.

Recapture is triggered when local tax collections exceed the calculated Tier 1 or Tier 2 (copper penny) entitlements. The district entered recapture three years ago because of the 27% property value growth realized in LISD. The amount of recapture is dependent upon the total local tax collections and the Tier 1 Entitlement calculation (which is determined by student counts), therefore the actual amount of recapture is not known until the end of the fiscal year. Current estimates with 5.69% property value growth indicate a recapture payment of \$12,836,620, for 2025-2026.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A



May 29, 2025

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# **Discussion of 2025 Certified Estimated Property Values and Recapture**

# PURPOSE

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The purpose of tonight's presentation is to provide an update to the Board of Trustees regarding the 2025 Certified Estimated Property Values and the impact on the 2025-2026 budget based on current law.

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# Property Value Overview<sup>144</sup>



# Property Values & the Funding Formula

## FUNDING SPLIT State & Local



## PROPERTY VALUE Increases lead to:

MCR	↓
M&O Tax Collections (max 2.5%)	↑
State Aid (Tier 1 & Other Prgm)	↑
Recapture	↑
Additional M&O Revenue	✗
Additional I&S Revenue	✓

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The total cost of the system is a shared state and local responsibility of which the state's portion is marginal. State law mandates compression to the Maximum Compressed Rate (MCR) portion of the Maintenance & Operations (M&O) tax rate as property values increase.

\*Interest and Sinking (I&S)



# Comparison - 2025 Estimates

- Final Certified Values will be received by July 25<sup>th</sup>.
- Final MCRs determined by Texas Education Agency (TEA) by August 5<sup>th</sup>.

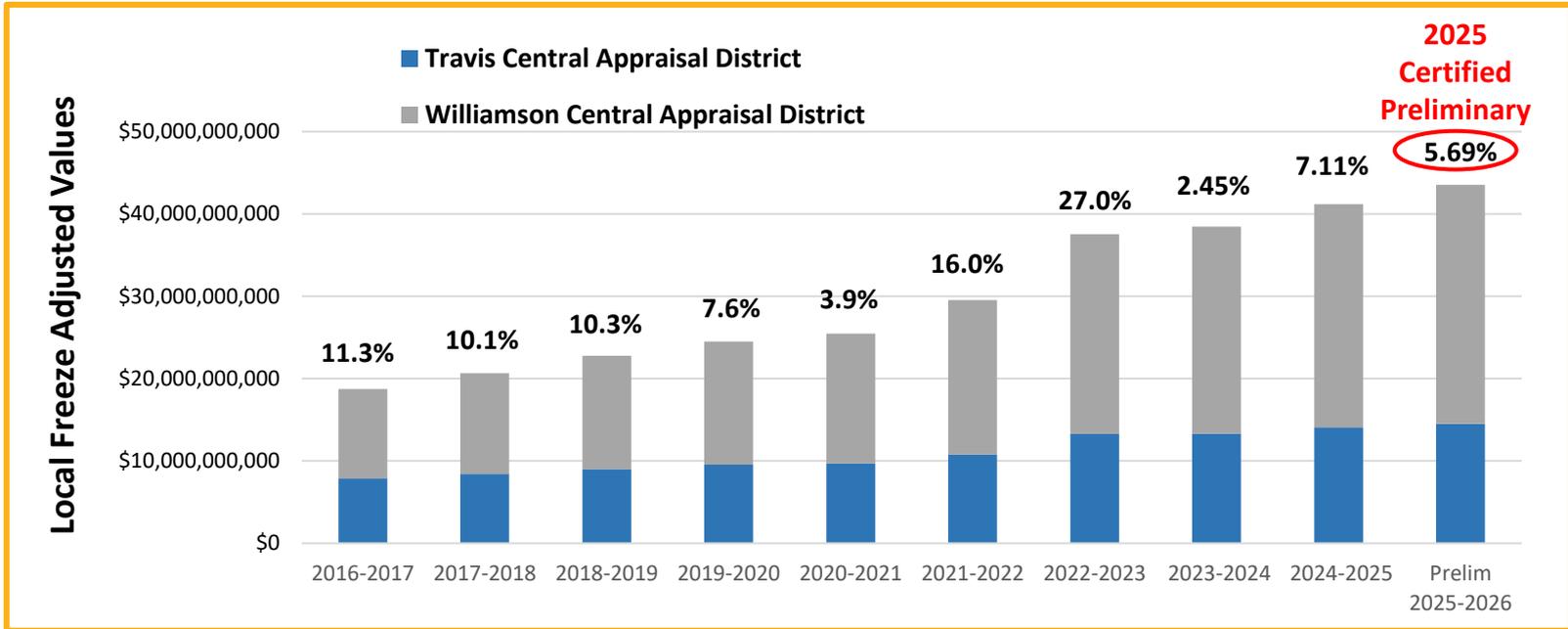
Current Law	Early Estimate	Certified Preliminary Estimates
Growth Rate	4%	5.69%
MCR (Estimate)	\$0.5971	\$0.5859
Decrease in Tax Rate	-\$0.0198	-\$0.0310
<b>Net M&amp;O Revenue</b>	<b>\$389M</b>	<b>\$389M</b>

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The 2025-2026 Budget Assumption for property value growth was 4%. The certified preliminary estimates have now been received from both Travis and Williamson Central Appraisal Districts. The combined increase in net freeze adjusted values is **5.69%**. The current MCR rate has been updated to **\$0.5859**.



# 2025 Certified Preliminary Values

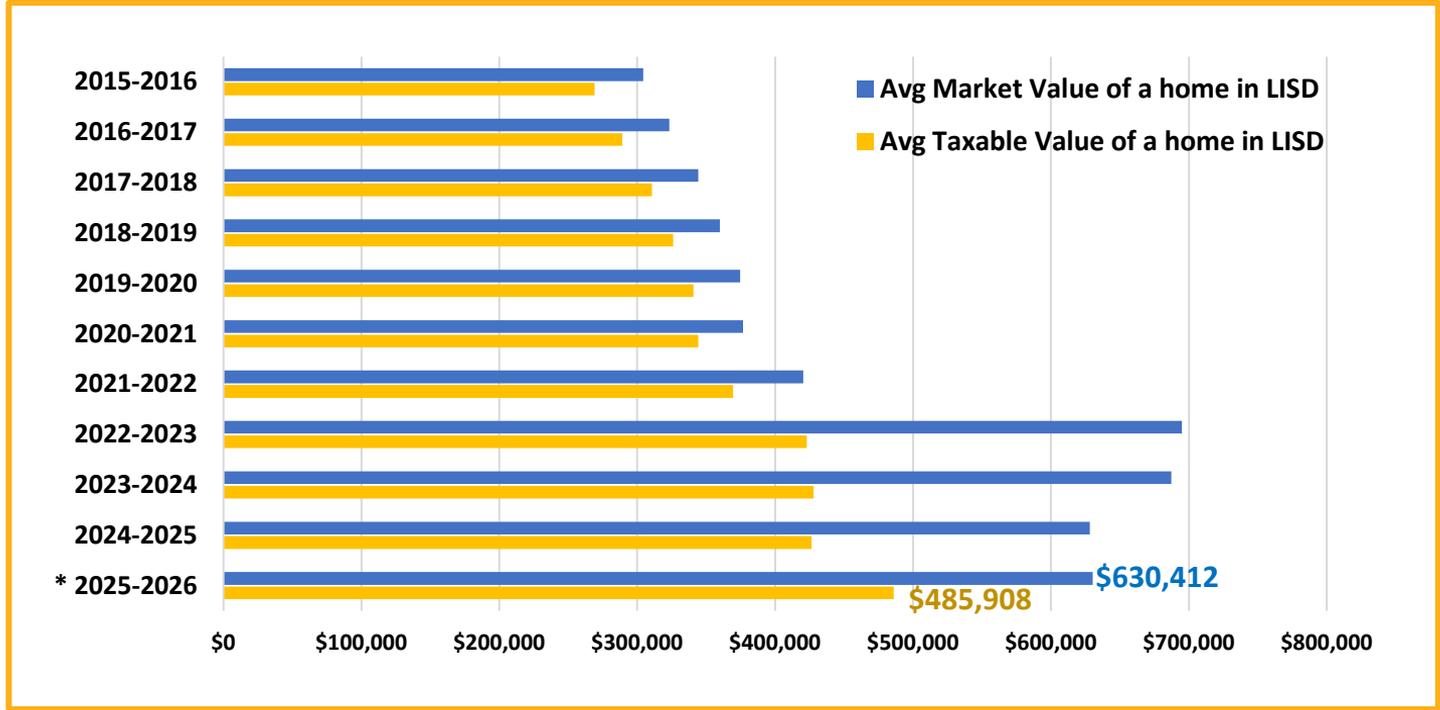


147

Growth continues in both counties for tax year 2025. Travis Central Appraisal District (TCAD) reports growth of **3.02%** and Williamson Central Appraisal District (WCAD) shows **7.08%** for a combined increase of **5.69%**.



# Average Home in LISD – Market vs. Taxable



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Market values in LISD appear to be stabilizing, while taxable values are recouping the homestead cap adjustment most residences received in 2022-2023.

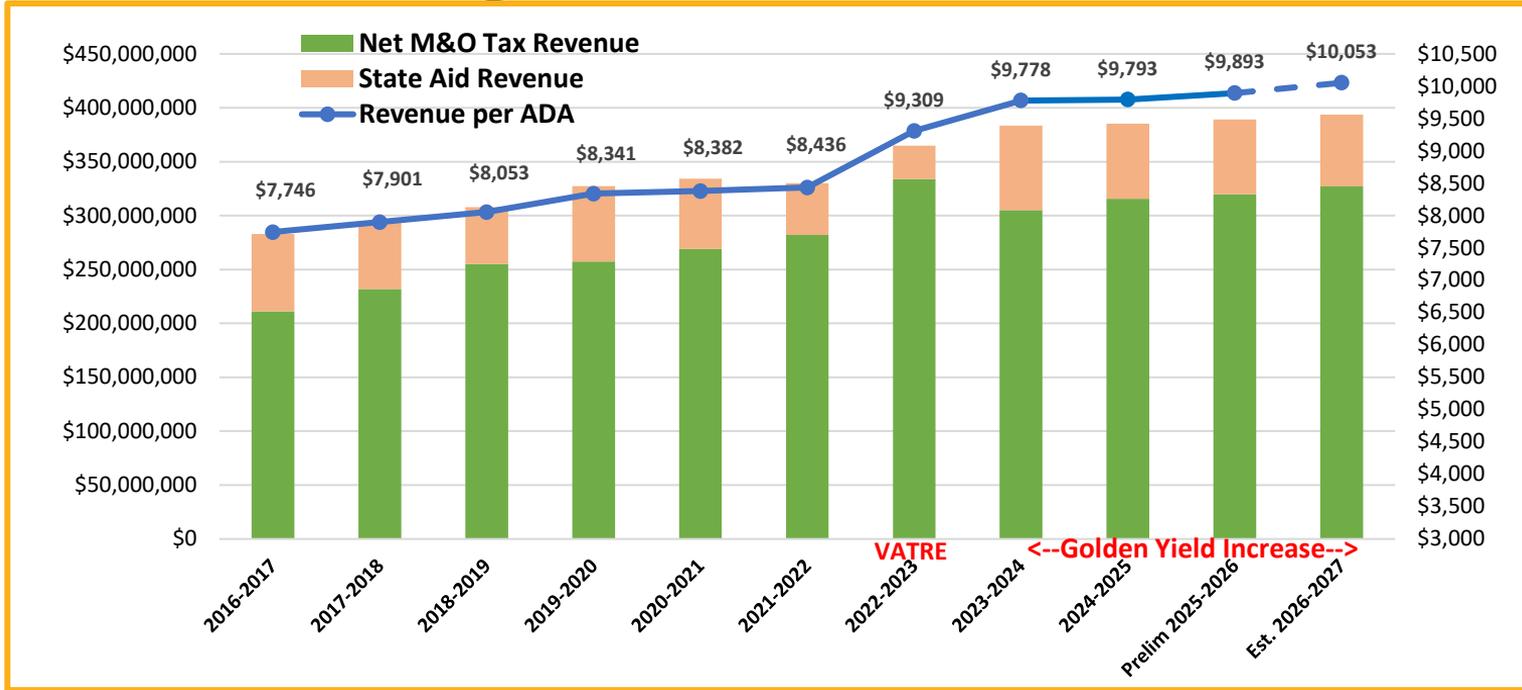


# Impact on Funding

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# State Funding Formula – M&O Revenue

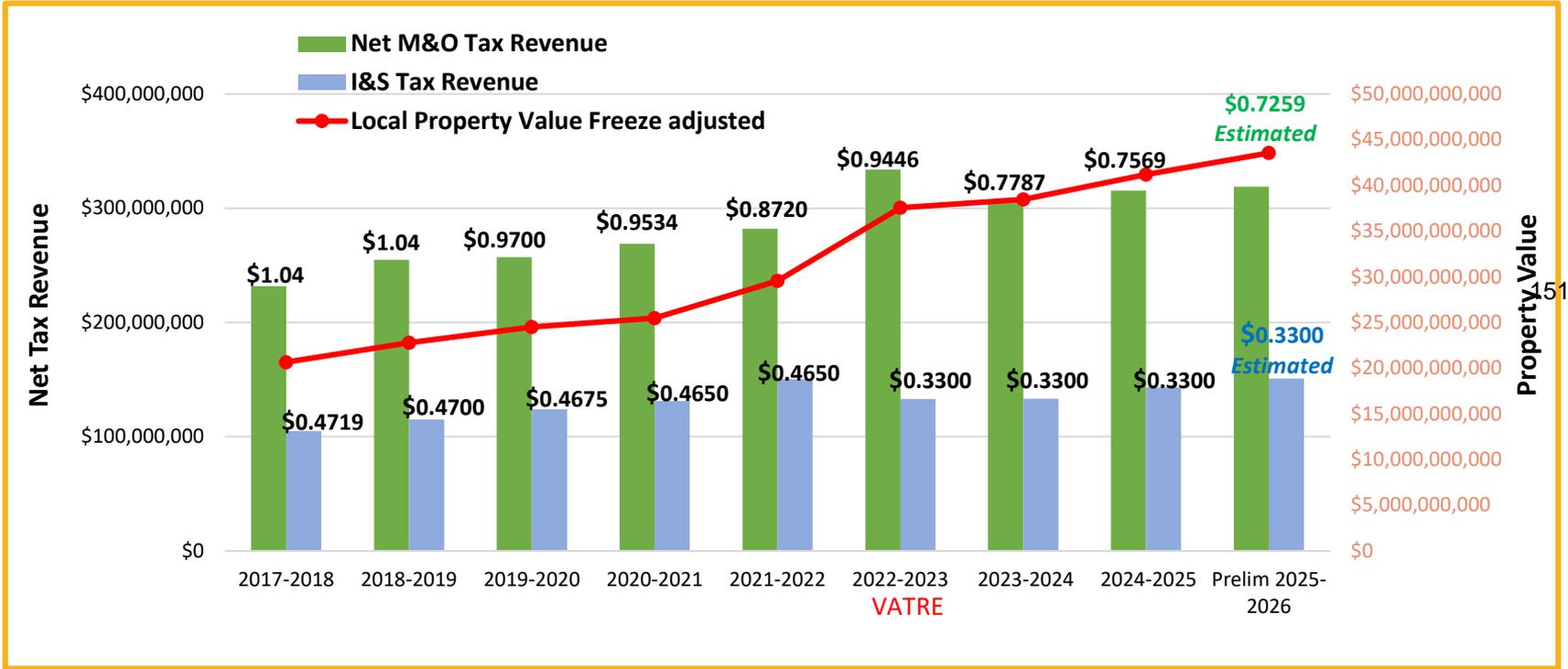


150

Under current law, State and Net Local M&O Tax Revenue per Average Daily Attendance (ADA) remains level except for changes in the golden yield. Increase in property value **does not** equate to the same percentage increase in M&O revenue.



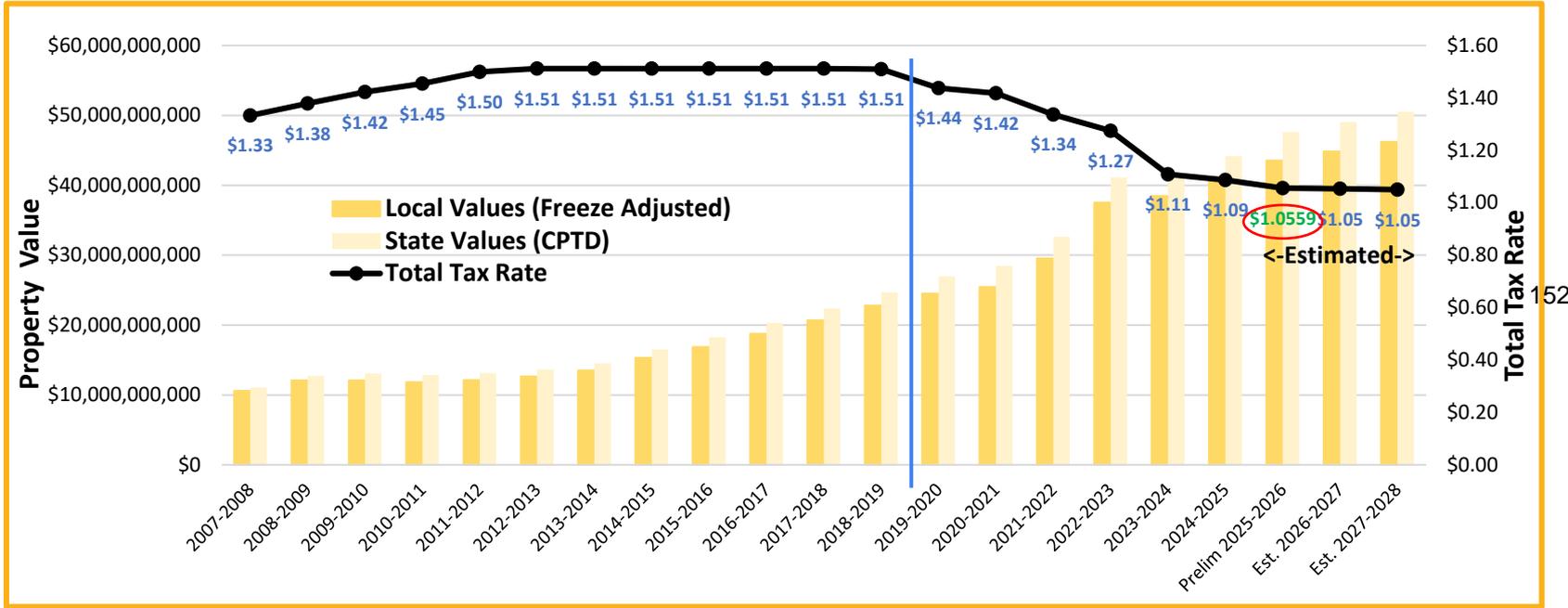
# Property Value & Tax Revenue



Mandatory tax rate compression limits M&O tax revenue gain from property value growth to 2.5%.



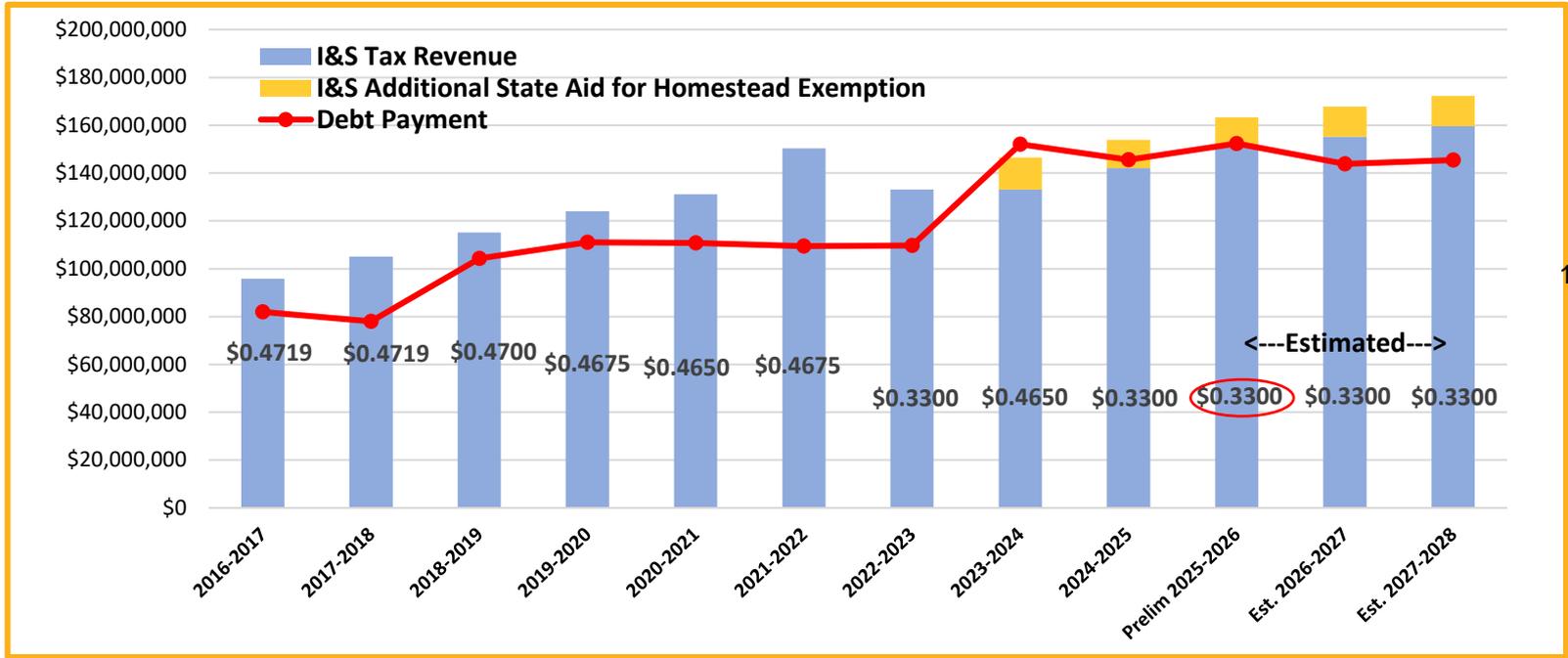
# Property Value & Tax Rate Compression



House Bill 3 of the 86<sup>th</sup> legislative session enacted school M&O tax rate compression for taxpayer relief. As values rise, the MCR portion of the tax rate compresses. The state provides dollars to school districts in return for lower local school tax rates.



# Property Value Impact on Debt Service



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Tax rate compression **does not** apply to the I&S portion of the tax rate. Increases in property value also increases the amount of I&S tax revenue that can be generated to pay debt.

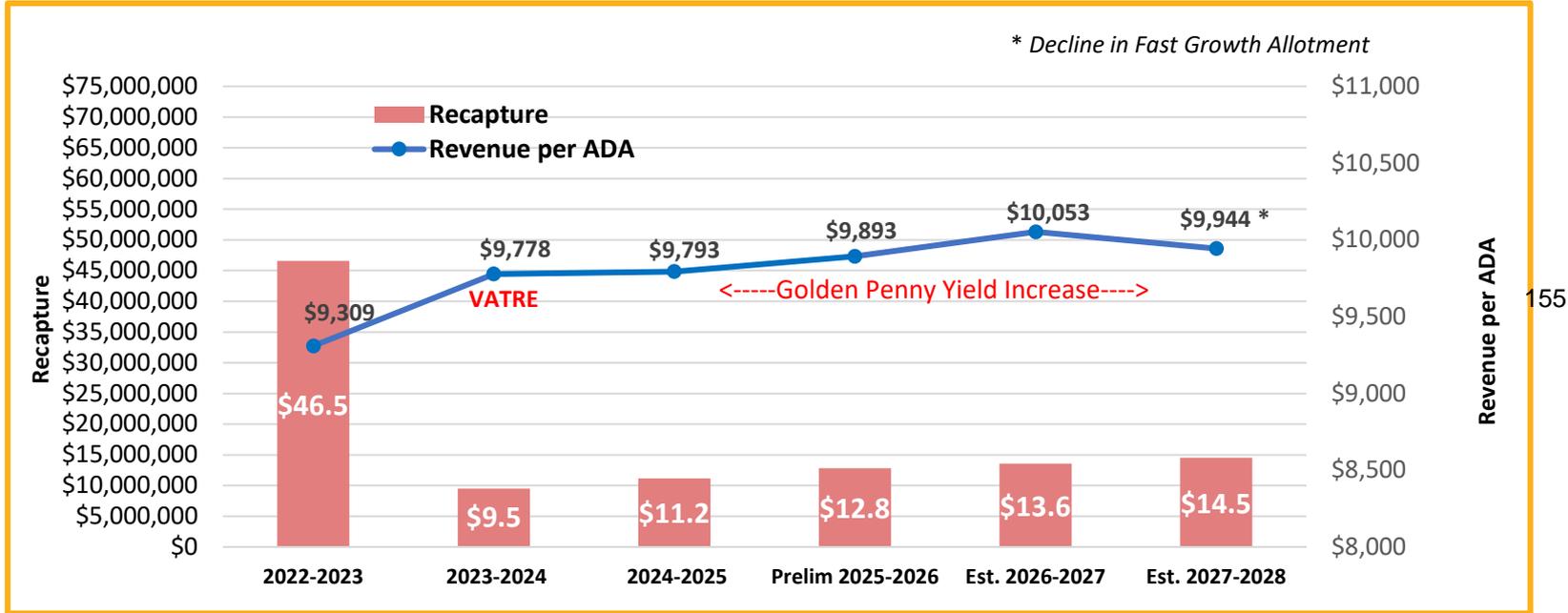


# Recapture Overview

154



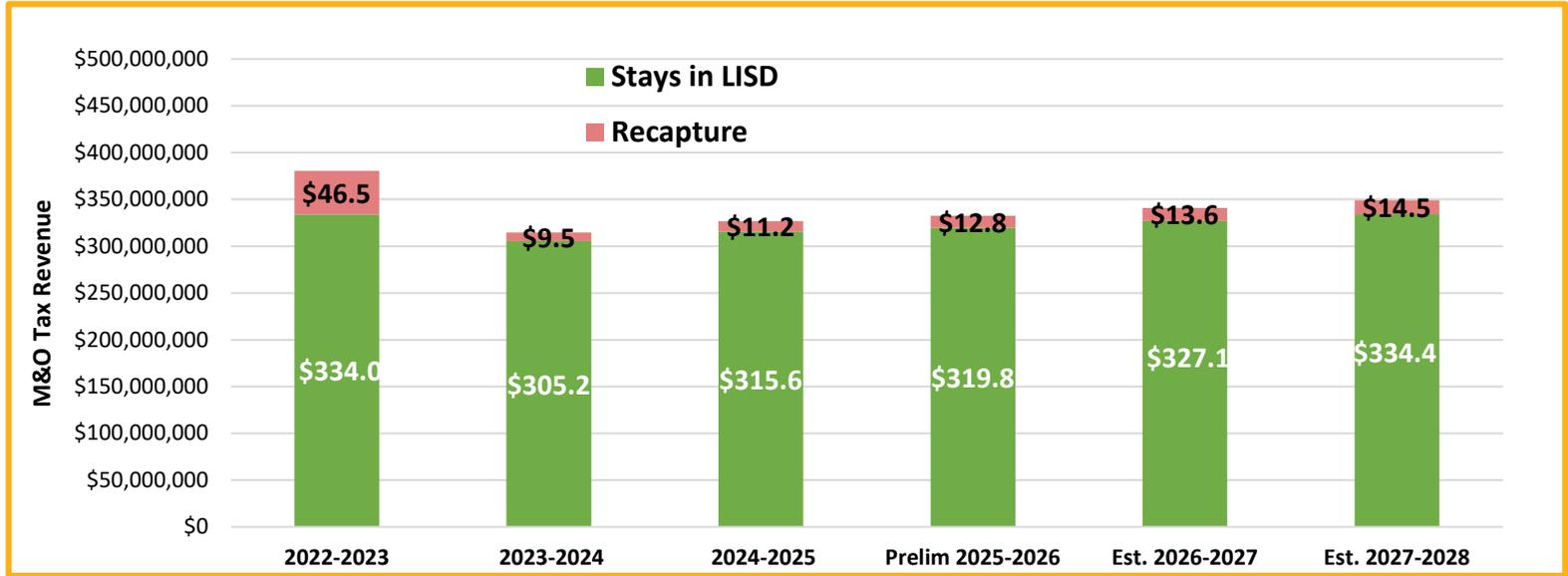
# Recapture & Revenue per ADA



Recapture **does not** impact the amount of revenue generated per Average Daily Attendance (ADA). Recapture is the amount of taxes collected above the entitlement and is sent to the State.



# Recapture Projections



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Since the passage of Senate Bill 2 in 2023, which required an additional \$0.107 compression to school M&O tax rates, LISD has only paid recapture on copper penny collections. Future projections continue to indicate that Tier 1 collections will not be subject to recapture.



# DISCUSSION

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, May 29, 2025

**Agenda Item:** Consider Approval of FY25 Budget Amendment - #13  
**Purpose:**  Discussion Item/Report Only  Action Requested  
**Administrator Responsible:** Pete Pape, Ed.D., CPA, Chief Financial Officer  
**Attachments:** FY25 Budget Amendment - #13

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## **Background Information:**

The Board of Trustees adopted the 2024-2025 budget during the [June 27, 2024 Regular Board Meeting](#). Budgets for the General Operating, Child Nutrition, and Debt Service Funds were included in the official district budget. Budgets are prepared and approved at fund and function levels to comply with the state's required level of control.

Budget amendments are necessary throughout the year to realign funds. Realignment of funds will increase and/or decrease various function levels within the budget. All necessary budget amendments that change the function level should be formally approved by the Board of Trustees and recorded in Board minutes. Budget amendments increasing or decreasing revenues and/or expenditures also require formal Board approval.

The attached document summarizes the effect of budget transfers and amendments being proposed. Submitted for approval are the budget revisions/amendments for the items listed below.

The amendments for the **General Operating Fund** (Fund 199) are as follows:

- Transfers among functions with no effect on the total operating deficit/surplus.
- Increase of \$576 to revenue and expenditure budgets for Young Writers Camp. The increase to estimated revenue and expenditure budgets has no impact on total operating deficit/surplus.
- Increase of \$600,000 in transfers out to the Child Nutrition Fund due to the reimbursement of prior year unallowable expenditures per the Texas Department of Agriculture (TDA) audit and to cover negative account balances.

Amendments to the General Fund increase the budget deficit by \$600,000, leaving a budgeted ending fund balance of \$150,202,179.

The amendments presented this month for the **Child Nutrition Fund** (Fund 240) are as follows:

- Increase of \$1,676,166 in revenue budgets for interest earnings and local, state and federal revenue.
- Increase of \$2,133,123 in expenditure budgets to cover contracted services.
- Increase of \$600,000 in transfers in due to the reimbursement of prior year unallowable expenditures per the Texas Department of Agriculture (TDA) audit and to cover negative account balances.

Amendments to the Child Nutrition Fund reduce the budget deficit by \$143,043, leaving a budgeted ending fund balance of \$13,786,459.

There are no amendments to the **Debt Service Fund** (Fund 599).

## **Administrative Recommendation:**

Administration recommends that the Board approve FY25 Budget Amendment - #13 as presented.

## **Sample Motion:**

I move that the Board of Trustees approve FY25 Budget Amendment - #13 as presented.

**Leander Independent School District  
General Fund - Fund 199  
Budget Amendments/Transfers as of May 19, 2025**

	2024-2025 Original Budget	Previously Amended Budget	Proposed Amendments 05/19/25	Proposed Amended Budget
<b>Revenues:</b>				
Local Sources	\$ 346,031,030	\$ 346,057,341	\$ 576	\$ 346,057,917
State Sources	96,578,545	95,338,415	-	95,338,415
Federal Sources	5,890,000	5,890,000	-	5,890,000
<b>TOTAL REVENUES</b>	<b>\$ 448,499,575</b>	<b>\$ 447,285,756</b>	<b>\$ 576</b>	<b>\$ 447,286,332</b>
<b>Expenditures:</b>				
Function 11 - Instruction	\$ 272,220,415	\$ 281,925,246	\$ (80,819)	\$ 281,844,427
Function 12 - Instructional Resources & Media	4,892,740	5,286,179	-	5,286,179
Function 13 - Staff Development	11,031,670	11,087,315	70,039	11,157,354
Function 21 - Instructional Administration	5,057,353	5,242,604	485	5,243,089
Function 23 - School Administration	25,423,912	26,731,441	1,915	26,733,356
Function 31 - Guidance & Counseling	22,435,390	23,056,763	2,196	23,058,959
Function 32 - Social Services	1,678,114	1,694,099	-	1,694,099
Function 33 - Health Services	4,363,260	4,499,011	(303)	4,498,708
Function 34 - Student Transportation	14,176,050	16,493,836	-	16,493,836
Function 35 - Food Services	11,800	110,745	-	110,745
Function 36 - Co-Curricular Activities	14,168,459	14,575,833	1,002	14,576,835
Function 41 - General Administration	11,209,284	12,222,659	-	12,222,659
Function 51 - Plant Maintenance & Operations	42,659,929	43,955,484	19	43,955,503
Function 52 - Security	4,303,903	6,000,105	5,351	6,005,456
Function 53 - Data Processing	9,549,638	10,005,495	-	10,005,495
Function 61 - Community Services	2,214,218	3,277,657	691	3,278,348
Function 71 - Debt Service	537,869	862,651	-	862,651
Function 81 - Capital Outlay	-	8,400	-	8,400
Function 91 - Contracted Instruction Services	11,484,229	12,178,718	-	12,178,718
Function 95 - JJAEP	230,000	215,828	-	215,828
Function 99 - Other Intergovernmental Charges	2,713,944	2,713,944	-	2,713,944
<b>TOTAL ALL EXPENDITURES</b>	<b>\$ 460,362,177</b>	<b>\$ 482,144,012</b>	<b>\$ 576</b>	<b>\$ 482,144,588</b>
<b>Excess/(Deficiency) of Revenues vs. Expenditures</b>	<b>\$ (11,862,602)</b>	<b>\$ (34,858,256)</b>	<b>\$ -</b>	<b>\$ (34,858,256)</b>
<b>Other Financing Sources/Uses</b>				
Sale of Assets	\$ 270,000	\$ 270,000	\$ -	\$ 270,000
Transfer In - Empowerment Grant	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Transfer Out - Other	-	-	(600,000)	(600,000)
Transfer Out - Healthcare	(1,500,000)	(1,500,000)	-	(1,500,000)
Transfer Out - Healthcare Additional Contribution	-	-	-	-
Other Uses - Settlements	-	-	-	-
<b>Total Other Financing Sources/Uses</b>	<b>\$ (1,230,000)</b>	<b>\$ 770,000</b>	<b>\$ (600,000)</b>	<b>\$ 170,000</b>
<b>Net Increase/(Decrease) in Fund Balance</b>	<b>\$ (13,092,602)</b>	<b>\$ (34,088,256)</b>	<b>\$ (600,000)</b>	<b>\$ (34,688,256)</b>
<b>Beginning Fund Balance as of 7/1/2024</b>				
<b>Total Beginning Fund Balance of Fund 19X *</b>	<b>\$ 184,890,435</b>	<b>\$ 184,890,435</b>		<b>\$ 184,890,435</b>
<b>Net Operating Results - Fund 199</b>	<b>(13,092,602)</b>	<b>(34,088,256)</b>		<b>(34,688,256)</b>
<b>Net Operating Results - All General Fund 19X</b>	<b>(13,092,602)</b>	<b>(34,088,256)</b>		<b>(34,688,256)</b>
<b>Projected Ending Fund Balance</b>	<b>\$ 171,797,833</b>	<b>\$ 150,802,179</b>		<b>\$ 150,202,179</b>

\*Audited per 2024 ACFR

**Leander Independent School District**  
**Child Nutrition - Fund 240**  
**Budget Amendments/Transfers as of May 19, 2025**

	<u>2024-2025 Original Budget</u>	<u>Previously Amended Budget</u>	<u>Proposed Amendments 05/19/25</u>	<u>Proposed Amended Budget</u>
<b>Revenues:</b>				
Local Sources	\$ 8,038,396	\$ 8,038,396	\$ 1,568,630	\$ 9,607,026
State Sources	75,000	75,000	1,248	76,248
Federal Sources	6,341,726	6,341,726	106,288	6,448,014
<b>TOTAL REVENUES</b>	<b><u>\$ 14,455,122</u></b>	<b><u>\$ 14,455,122</u></b>	<b><u>\$ 1,676,166</u></b>	<b><u>\$ 16,131,288</u></b>
<b>Expenditures:</b>				
Function 11 - Instruction	\$ -	\$ -	\$ -	\$ -
Function 12 - Instructional Resources & Media	-	-	-	-
Function 13 - Staff Development	-	-	-	-
Function 21 - Instructional Administration	-	-	-	-
Function 23 - School Administration	-	-	-	-
Function 31 - Guidance & Counseling	-	-	-	-
Function 32 - Social Services	-	-	-	-
Function 33 - Health Services	-	-	-	-
Function 34 - Student Transportation	-	-	-	-
Function 35 - Food Service	15,772,327	16,974,406	2,133,123	19,107,529
Function 36 - Co-Curricular Activities	-	-	-	-
Function 41 - General Administration	-	-	-	-
Function 51 - Plant Maintenance & Operations	-	-	-	-
Function 52 - Security	-	-	-	-
Function 53 - Data Processing	-	-	-	-
Function 61 - Community Services	-	-	-	-
Function 71 - Debt Service	-	-	-	-
Function 81 - Capital Outlay	-	-	-	-
Function 91 - Contracted Instruction Services	-	-	-	-
Function 95 - JJAEP	-	-	-	-
Function 99 - Other Intergovernmental Charges	-	-	-	-
<b>TOTAL ALL EXPENDITURES</b>	<b><u>\$ 15,772,327</u></b>	<b><u>\$ 16,974,406</u></b>	<b><u>\$ 2,133,123</u></b>	<b><u>\$ 19,107,529</u></b>
<b>Excess/(Deficiency) of Revenues vs. Expenditures</b>	<b><u>\$ (1,317,205)</u></b>	<b><u>\$ (2,519,284)</u></b>	<b><u>\$ (456,957)</u></b>	<b><u>\$ (2,976,241)</u></b>
Transfers In	\$ -	\$ -	\$ 600,000	\$ 600,000
Transfers Out	-	-	-	-
<b>Net Increase/(Decrease) in Fund Balance</b>	<b><u>\$ (1,317,205)</u></b>	<b><u>\$ (2,519,284)</u></b>	<b><u>\$ 143,043</u></b>	<b><u>\$ (2,376,241)</u></b>
<b>Beginning Fund Balance*</b>	<b>\$ 16,162,699</b>	<b>\$ 16,162,699</b>		<b>\$ 16,162,699</b>
<b>Projected Ending Fund Balance</b>	<b><u>\$ 14,845,494</u></b>	<b><u>\$ 13,643,416</u></b>		<b><u>\$ 13,786,459</u></b>

\*Audited per 2024 ACFR