



**Special Meeting Agenda
Thursday, October 30, 2025
Cedar Park Middle School Library
2100 Sun Chase Blvd.
Cedar Park, TX 78613
6:15 PM**

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 <http://leanderisd.org/boardlivestream>. Please note, this link will not be active until approximately 5 minutes before the scheduled meeting time.

This is a Special Meeting of the Board of Trustees. At Special meetings, Citizen Comments will be limited to topics listed on the agenda.

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.

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 October 24, 2025, at 5:30 PM.

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. CITIZEN COMMENTS** (*Citizen comments will be limited to topics on the agenda. See the notes at the top of the agenda for instructions on how to sign up and details regarding speaking.*)
- 3. BOARD VACANCY**
 - A. Consider Appointment to Fill Place 6 Board Vacancy 3
- 4. DISCUSSION / ACTION ITEMS**
 - A. Discussion of 2026-2027 Budget Development Including Leander ISD Cost Analysis Data and Contracted Reviews of the District 4
 - B. Discussion of Long-Range Planning Timeline 78
- 5. CLOSED SESSION**
 - A. Texas Government Code 551.074: personnel - deliberation regarding resignations, terminations, employment, reassignments, duties, and evaluation of personnel and public officers
- 6. BOARD MEETING DEBRIEF**
- 7. ADJOURNMENT**

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)]

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, October 30, 2025

Agenda Item: Consider Appointment to Fill Place 6 Board Vacancy
Purpose: Discussion Item/Report Only Possible Action
Administrator Responsible: N/A
Attachments: N/A

Background Information:

The Board of Trustees discussed options for filling a vacancy on the Board during the [Special Board Meeting held on October 28, 2025](#). This evening, the Board will consider a possible appointment to fill the vacancy. Discussion regarding individual candidates may occur in closed session under the personnel exception (Texas Government Code §551.074).

Administrative Recommendation:

N/A

Sample Motion:

I move to appoint _____ to fill the Place 6 vacancy on the Board of Trustees until the next Board of Trustees Election in November 2026.

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, October 30, 2025

Agenda Item:	Discussion of 2026-2027 Budget Development Including Leander ISD Cost Analysis Data and Contracted Reviews of the District
Purpose:	<input checked="" type="checkbox"/> Discussion Item/Report Only <input type="checkbox"/> Action Requested
Administrator Responsible:	Pete Pape, Ed.D., CPA, Chief Financial Officer
Attachments:	2026-2027 Budget Development Update Presentation (<i>Uploaded in BoardBook 10-29-25</i>) Leander ISD Cost Analysis Data and Contracted Reviews of the District (<i>Uploaded in BoardBook 10-29-25</i>)

Background Information:

Administration will provide an update on the development of the 2026-2027 budget, including a review of the cost report requested by the LISD Board of Trustees, modeled after a similar analysis conducted for Austin ISD. The update will also provide an overview of three (3) external reviews and one (1) internal audit, which further analyzed the District's special education staffing, the secondary master scheduling, and the central office/instructional support staffing and organizational structure.

The presentation includes an updated multi-year financial outlook for 2026-27 through 2028-29, reflecting revised student enrollment projections based on Population and Survey Analysts' (PASA) most recent demographic report presented during the [October 23, 2025, Regular Board Meeting](#). All other pre-assumptions and data previously presented to the Board during the [October 9, 2025, Regular Board Meeting](#) remain unchanged.

Administrative Recommendation:

N/A

Sample Motion:

N/A



October 30, 2025 Board Meeting

2026-2027 BUDGET DEVELOPMENT UPDATE

PURPOSE

Provide an update on the development of the 2026–2027 budget, including a review of key data and findings from recent studies currently being evaluated.

Student-Centered, Data Informed

Review, Revise, Recalibrate, Reinvent



Year 1

2024-25 (Review/Revise)

- Conduct reviews (Special Education (SPED), Master Schedule, Public Education Information Management System (PEIMS))
- Ideas to increase revenue & efficiencies (Career & Technical Education (CTE), PEIMS, Attendance)
- Decrease expenditures
- Discuss Choice Programs

Year 2

2025-26 (Revise/Recalibrate)

- Implement revenue enhancement initiatives
- Implement appropriate recommendations from program reviews
- Review staffing guidelines
- Decrease expenditures

We Are Here

Year 3

2026-27 (Recalibrate/Reinvent)

- Implementation of student programs of focus, staffing guidelines, alignment initiatives, etc.

2026-2027 Budget Pre-Assumptions

Pre-Assumptions Utilized to Develop Budget Through 10-9-25

- Based on 24-25 Population & Survey Analysts (PASA) “Reduced” growth projection = 42,278
- Budgeting payroll at 98%
- *No pay increase included*
- Texas Association of School Boards (TASB) pay study adjustments estimate of \$1 million. \$400,000 in recommended stipends not incorporated in 25-26
- Funding to support staffing for the Police Department
- Funds to open the Early Childhood Development Center
- Budget parameter of 1.5%

2026-2027 Updated Budget Pre-Assumptions

What's Changed

PASA provided updated student enrollment projections

**PASA "Projected" growth for 2026-2027 = 41,841
(41,841 - 42,278 = (437) less students)**

Not previously noted in assumptions

No increase in monthly contribution to healthcare



BUDGET PROJECTIONS 26-27 THRU 28-29

Updated based on PASA most recent enrollment projections

	2026-2027 Projected	2027-2028 Projected	2028-2029 Projected
PROJECTED ENROLLMENT (Reduced growth)	41,841	41,711	41,880
REVENUE:			
State Revenue	\$ 119,194,355	\$ 115,339,943	\$ 121,312,610
Local Revenue	343,084,232	342,406,565	337,895,855
Federal Revenue	4,495,000	4,495,000	4,495,000
TOTAL ESTIMATED REVENUES:	\$ 466,773,587	\$ 462,241,507	\$ 463,703,465
EXPENDITURES:			
Payroll	\$ 420,690,815	\$ 422,029,701	\$ 424,541,853
Contracted Services	16,281,601	16,607,233	16,939,378
Utilities	10,572,371	10,783,819	10,999,495
Supplies	19,334,351	19,721,038	20,115,459
Travel/Misc.	7,604,389	7,756,477	7,911,606
Debt Service	500,000	500,000	500,000
Capital Outlay	100,000	100,000	100,000
New Campus Operating Costs	170,000	-	220,000
Recapture	11,476,512	11,896,839	12,141,941
TOTAL OPERATING AND PAYROLL EXPENDITURES:	\$ 486,730,039	\$ 489,395,107	\$ 493,469,732
RESULTS FROM OPERATIONS:	\$ (19,956,452)	\$ (27,153,600)	\$ (29,766,267)
TOTAL TRANSFERS IN/OUT:	\$ 350,000	\$ 350,000	\$ 350,000
TOTAL SURPLUS/DEFICIT FOR ADOPTION:	\$ (19,606,452)	\$ (26,803,600)	\$ (29,416,267)
BUDGET PARAMETER			
Budget Deficit Threshold - 4.5%/1.5%	6,829,456	6,755,170	6,773,423
Deficit (Exceeding)/Within Budget Parameter	\$ (12,776,996)	\$ (20,048,430)	\$ (22,642,844)
FUND BALANCE			
Beginning Fund Balance	\$ 142,106,229	\$ 122,499,777	\$ 95,696,177
Net Change in Fund Balance	\$ (19,606,452)	\$ (26,803,600)	\$ (29,416,267)
Ending Fund Balance	\$ 122,499,777	\$ 95,696,177	\$ 66,279,910

Data Informed Decision Support

Completed Studies/Reviews

- **Internal Cost Review**
- **Stetson & Associates:**
 - Review of Staffing Practices for Students with Disabilities
- **Moak Casey:**
 - Secondary Master Schedule Staffing Study
- **Gibson Consulting:**
 - Academic Program Management Internal Audit Report
- **Texas Association of School Business:**
 - Central Office Staffing Review

Data Informed Decision Support - Chapter 1

Cost Savings Opportunities	Estimated Annual General Fund (GF) Savings	Timing
School closure/consolidation (3 campuses)	\$4,151,700	Long-term
Low-enrolled campus staffing formula (6 campuses)	\$1,777,200	Long-term 12
Optimize secondary master scheduling (MoakCasey)	\$TBD	Long-term
Special Education Review (Stetson & Associates)	\$TBD	Long-term
Central Office / Instructional Support (Gibson Internal Audit)	\$TBD	Long-term

Data Informed Decision Support - Chapter 1



CHARACTERISTICS	CLEAR CREEK ISD	KELLER ISD	LEANDER ISD	LEWISVILLE ISD	PLANO ISD	ROUND ROCK ISD
District Type	Suburban	Urban/Suburban	Suburban	Suburban	Urban/Suburban	Suburban
Austin Area?	No	No	Yes	No	No	Yes
Enrollment (PEIMS)	40,132	33,250	42,593	48,440	47,899	46,197
% Economically Dis*	37%	34%	20%	38%	38%	27%
Student Staff Ratio	7.9	7.8	7.6	7.5	7.5	7.4
Student Teacher Ratio	16.1	13.9	13.9	13.1	14.0	14.0
GF Exp per Student*	\$9,393	\$10,586	\$9,978	\$10,909	\$10,718	\$10,596
% GF Exp on Instruction*	67.8%	64.5%	65.5%	62.8%	64.2%	63.1%

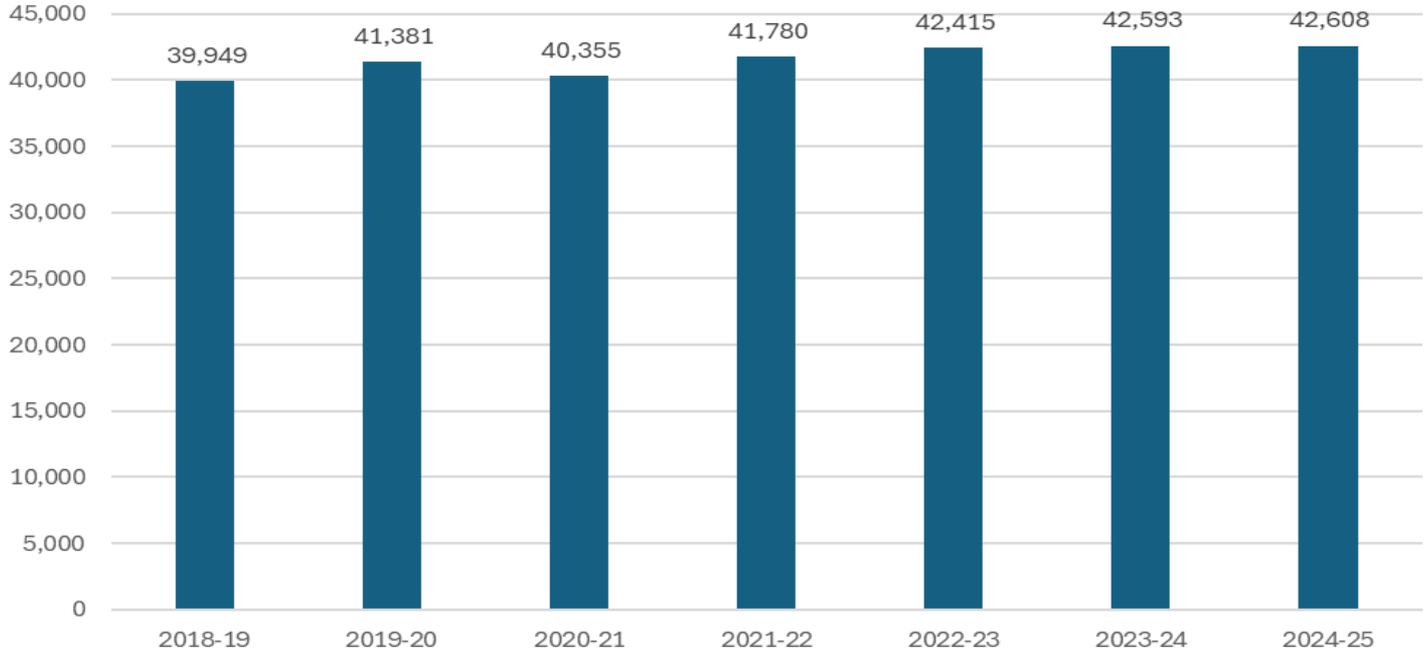
Source: TAPR, *Frontline Analytics (2023/24 district data)

Data Informed Decision Support

Chapter 2 - School Consolidation



Leander ISD Student Enrollment, 2018-19 to 2024-25

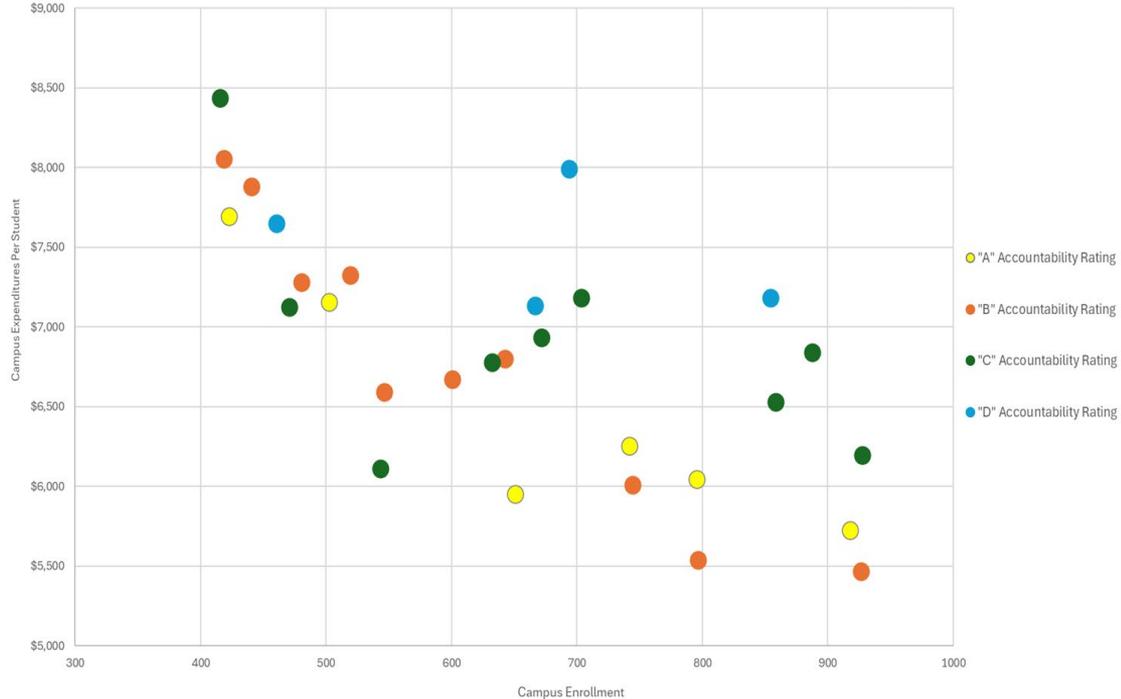


Source: TAPP, PEIMS

Data Informed Decision Support

Chapter 2 - School Consolidation

General Fund Operating Expenditures per Student, LISD Elementary Schools, 2023-24

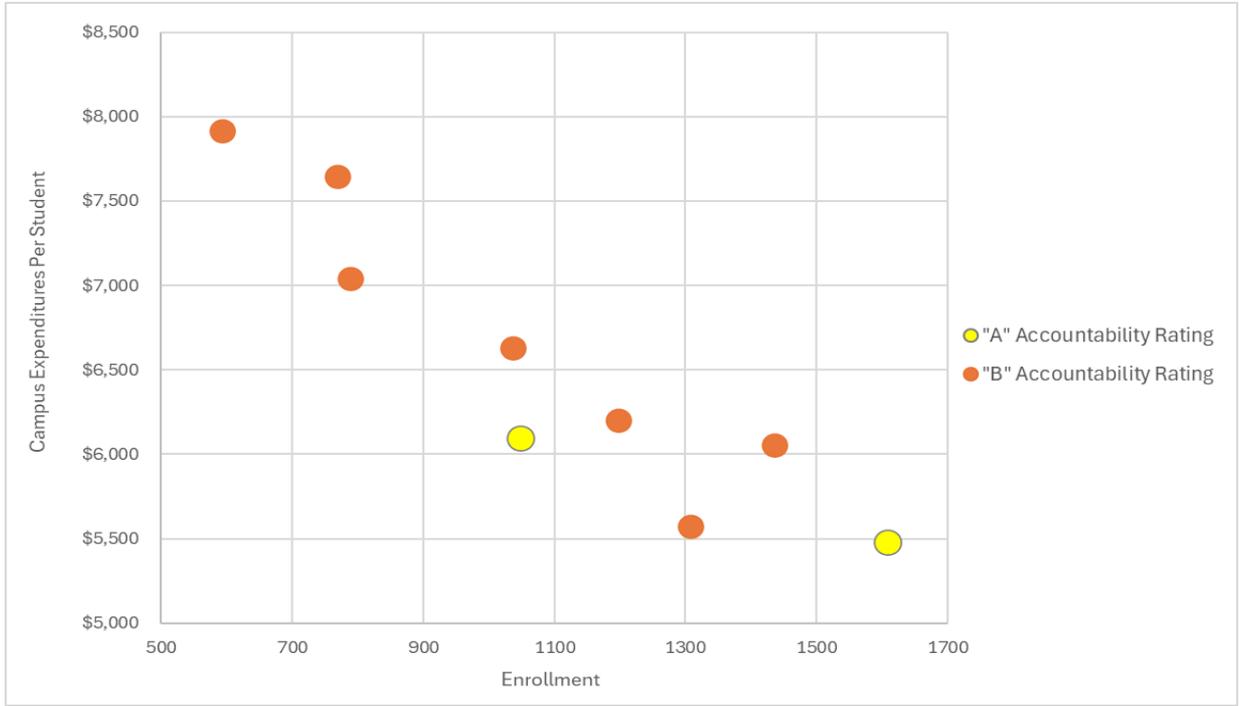


Source: PEIMS, Munis Expenditure Data and 2023-24 TEA Campus Accountability Ratings

Data Informed Decision Support

Chapter 2 - School Consolidation

General Fund Operating Expenditures per Student, LISD Middle Schools, 2023-24

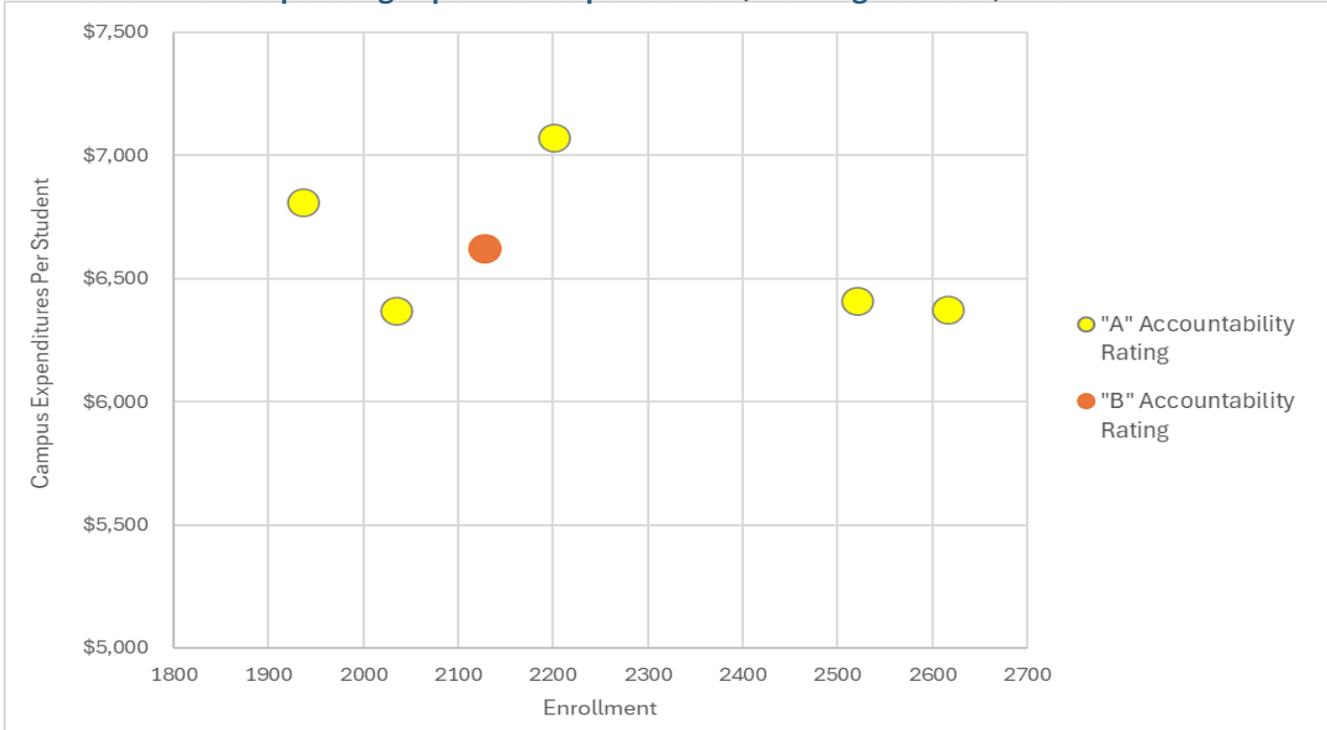


Source: PEIMS, Munis Expenditure Data and 2023-24 TEA Campus Accountability Ratings

Data Informed Decision Support

Chapter 2 - School Consolidation

General Fund Operating Expenditures per Student, LISD High Schools, 2023-24



Data Informed Decision Support



Campus Name	23-24 PEIMS Enrollment	23-24 Spend Per Student*	24-25 PEIMS Enrollment	24-25 Spend Per Student (Unaudited - Near Final)*
Leander HS (IB)	2202	\$7,068	2131	\$7,581
Cedar Park HS	1938	\$6,807	2155	\$6,834
Vista Ridge HS	2617	\$6,371	2480	\$6,520
Rouse HS	2036	\$6,365	2260	\$6,401
Vandegrift HS (IB)	2522	\$6,407	2437	\$6,340
Glenn HS	2129	\$6,619	2024	\$6,817

Data Informed Decision Support



Campus Name	23-24 PEIMS Enrollment	23-24 Spend Per Student*	24-25 PEIMS Enrollment	24-25 Spend Per Student (Unaudited - Near Final)*
Cedar Park MS	1308	\$5,571	1365	\$5,902
Leander MS	768	\$7,644	873	\$7,715
Running Brushy MS	1037	\$6,631	1120	\$7,010
Henry MS (DL)	1198	\$6,203	1347	\$6,317
Canyon Ridge MS	1050	\$6,089	964	\$6,616
Wiley MS	789	\$7,044	916	\$7,241
Four Points MS	593	\$7,917	581	\$8,519
Stiles MS	1610	\$5,473	1493	\$5,446
Danielson MS (DL)	1436	\$6,056	1182	\$6,206

Data Informed Decision Support

Campus Name	23-24 PEIMS Enrollment	23-24 Spend Per Student*	24-25 PEIMS Enrollment	24-25 Spend Per Student*
Whitestone Elem (DL)	888	\$6,838	855	\$7,472
Faubion Elem (T1 23-24, DL PK, PK)	416	\$8,433	353	\$10,604
Block House Creek Elem	471	\$7,123	468	\$7,215
Cypress Elem (PK)	547	\$6,589	506	\$7,174
Mason Elem (IB-PYP)	633	\$6,774	691	\$6,804
Giddens Elem (T1)	461	\$7,643	483	\$8,823
Steiner Ranch Elem	481	\$7,275	417	\$8,060
Naumann Elem (PK)	441	\$7,875	473	\$7,873
Bagdad Elem (T1, DL, PK)	855	\$7,178	701	\$8,788
Cox Elem (PK)	643	\$6,796	534	\$7,846
Bush Elem (PK)	503	\$7,152	503	\$7,433
Knowles Elem (T1, DL, DL PK, PK)	694	\$7,986	683	\$9,048
Deer Creek Elem (PK)	651	\$5,946	638	\$6,468
Pleasant Hill Elem (PK)	704	\$7,181	720	\$7,840
Rutledge Elem	918	\$5,722	853	\$6,617
Plain Elem (PK)	859	\$6,527	704	\$8,028
Winkley Elem (PK)	745	\$6,008	763	\$6,102



Data Informed Decision Support



Campus Name	23-24 PEIMS Enrollment	23-24 Spend Per Student*	24-25 PEIMS Enrollment	24-25 Spend Per Student*
River Place Elem	601	\$6,667	589	\$7,339
Grandview Hills Elem (T1, IB-PYP)	419	\$8,049	388	\$9,460
Parkside Elem	742	\$6,251	807	\$6,078
Westside Elem	520	\$7,322	504	\$8,308
Reagan Elem (PK)	796	\$6,042	800	\$6,595
River Ridge Elem	423	\$7,691	370	\$8,878
Reed Elem (T1, DL)	672	\$6,928	638	\$7,765
Camacho Elem (T1, PK)	667	\$7,129	622	\$7,909
Akin Elem	927	\$5,465	872	\$6,291
Larkspur Elem (PK)	928	\$6,191	834	\$7,151
Tarvin Elem (PK)	797	\$5,535	838	\$6,004
North Elem (PK)	544	\$6,109	737	\$6,055
Hisle Elem (PK)	n/a	n/a	530	\$8,154

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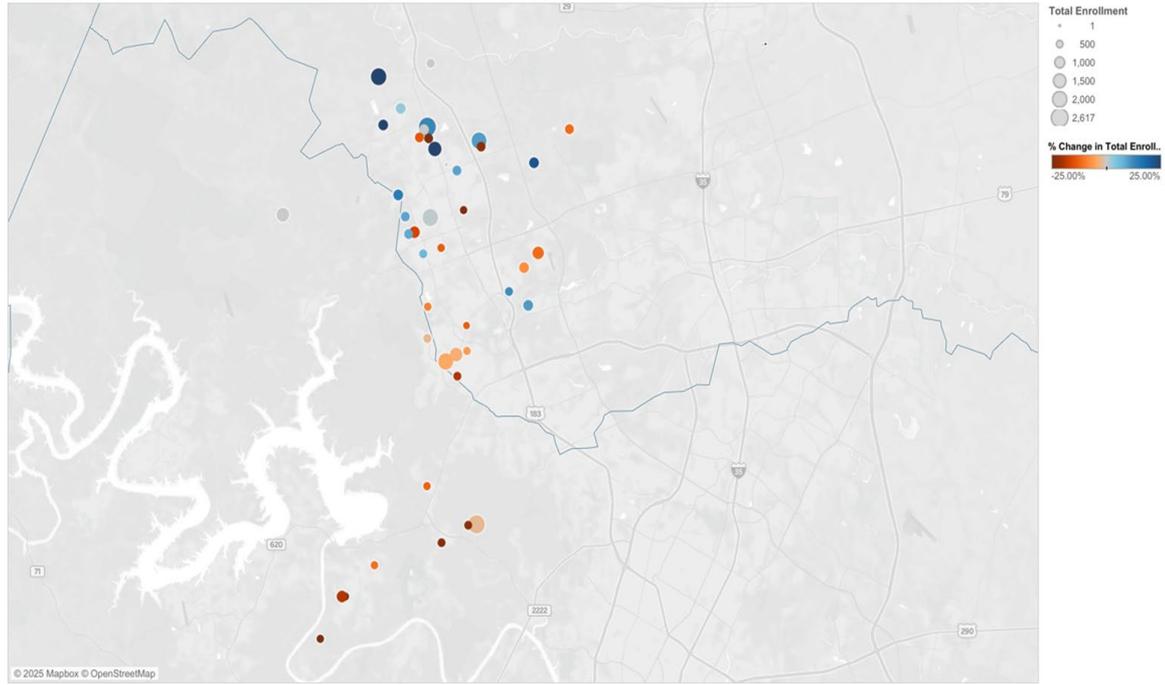
Legend: T1 - Schoolwide Title 1, PK - Pre-K, DL - Dual Language, DL PK - Dual Language Pre-K, IB - International Baccalaureate, IB-PYP - International Baccalaureate Primary Years Programme

Source: PEIMS, Munis Expenditure Data

Data Informed Decision Support

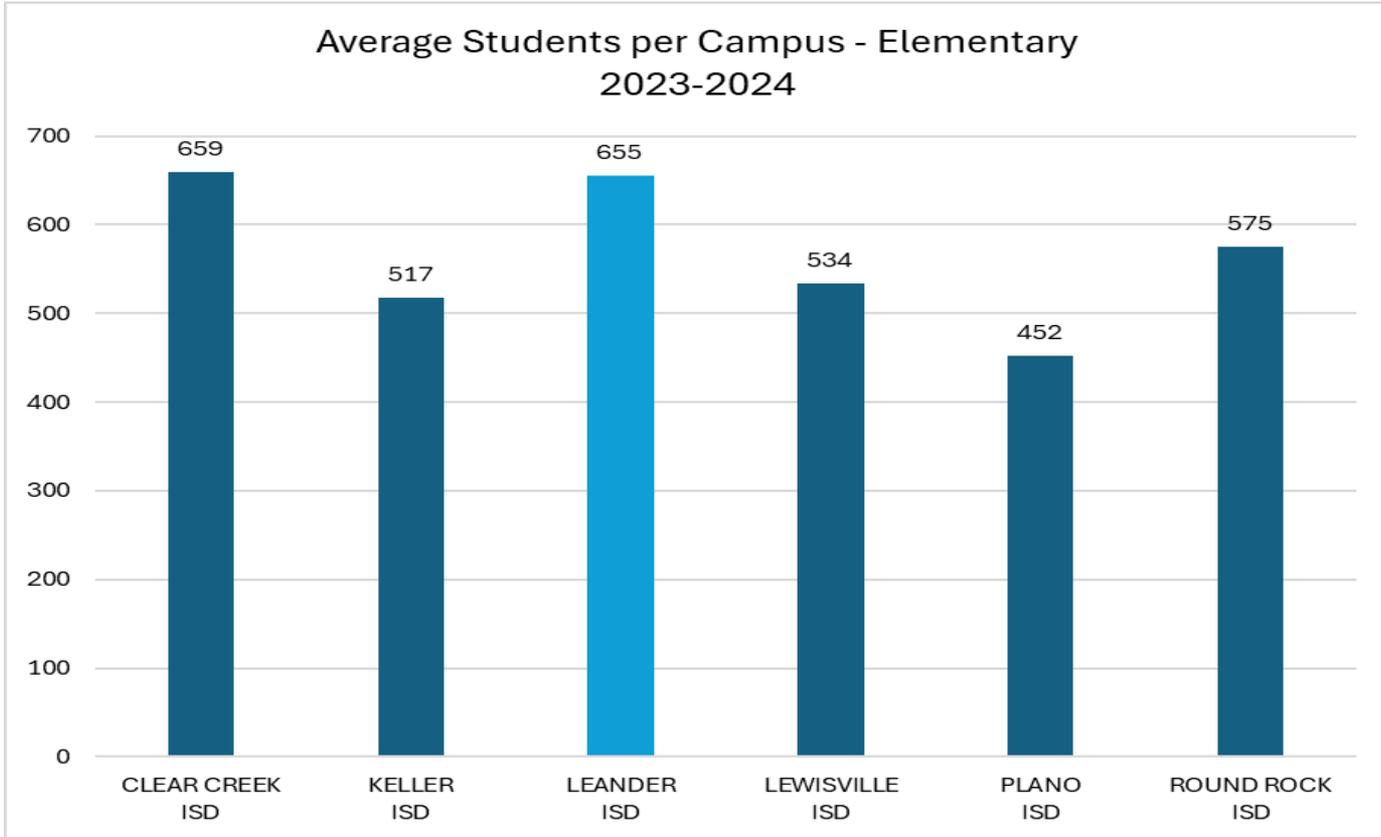


School Map Enrollment Change



Source: *Frontline Comparative Analytics*

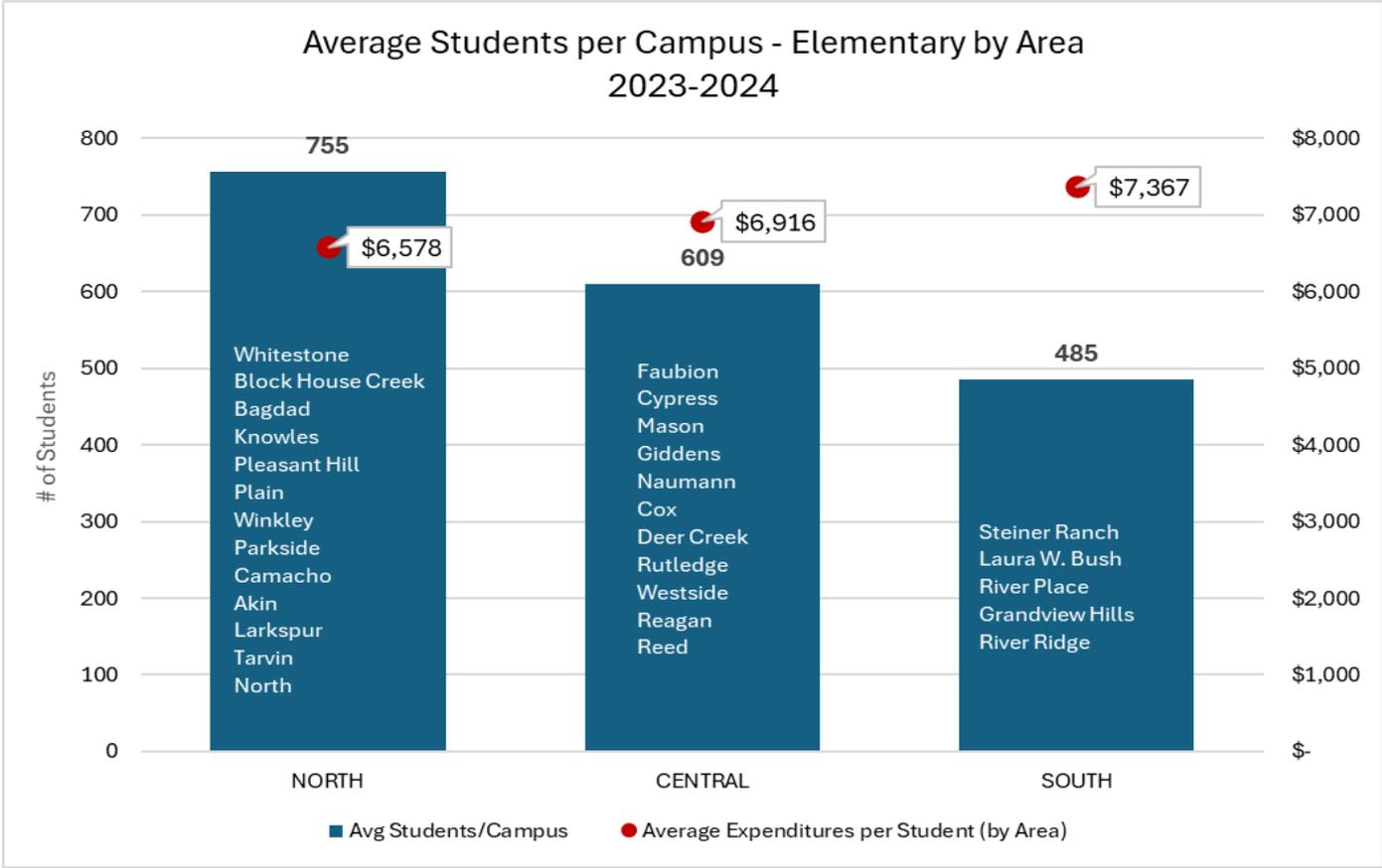
Data Informed Decision Support



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Source: 2023-24 TAPR, Texas School Directory

Data Informed Decision Support



Source: PEIMS, Munis

Data Informed Decision Support



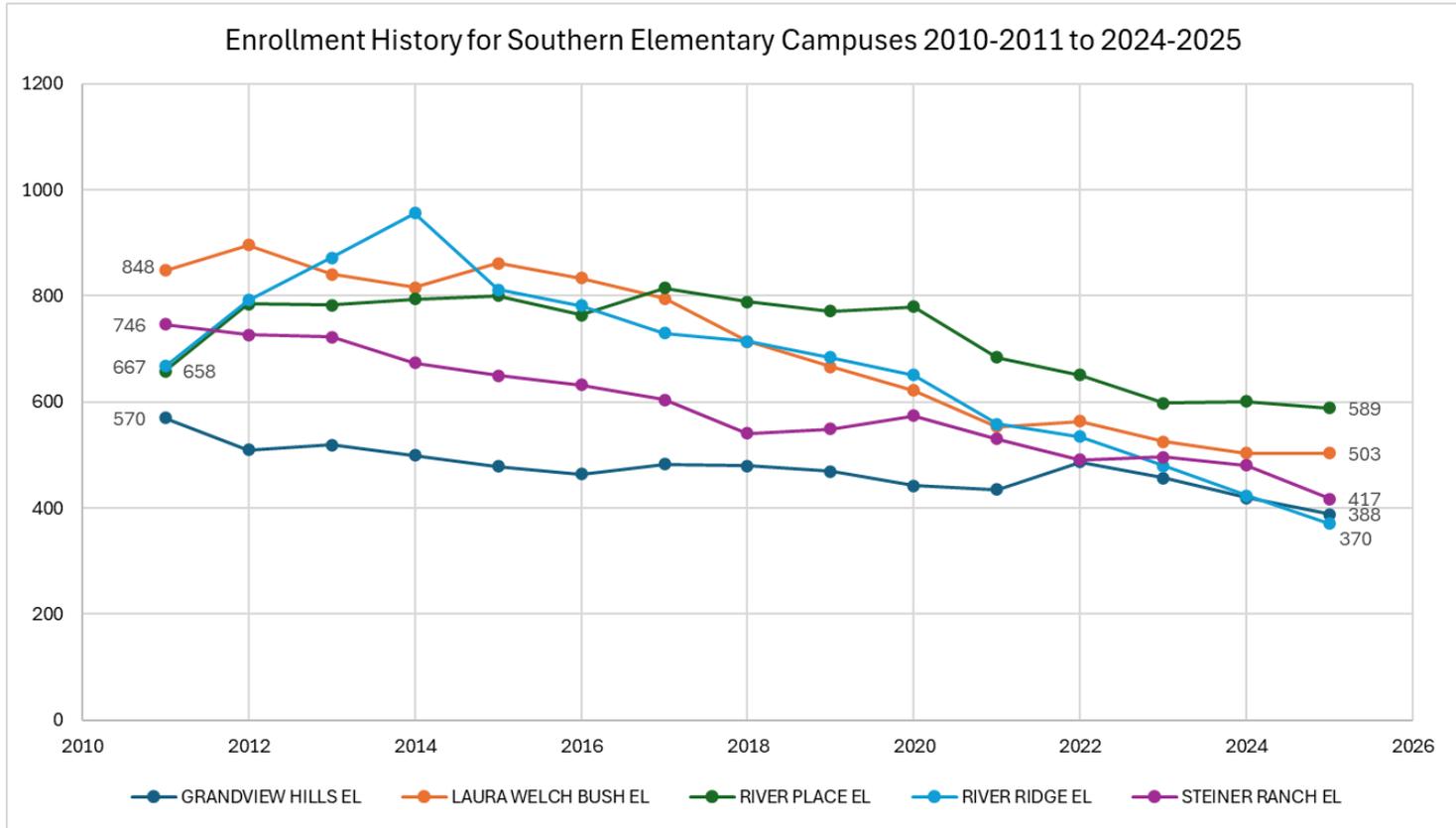
Enrollment History for Southern Elementary Campuses 2010-2011 to 2024-2025

	GRANDVIEW HILLS EL	LAURA WELCH BUSH EL	RIVER PLACE EL	RIVER RIDGE EL	STEINER RANCH EL
2011	570.0	848.0	658.0	667.0	746.0
2012	510.0	896.0	785.0	792.0	727.0
2013	519.0	841.0	783.0	872.0	723.0
2014	499.0	816.0	794.0	956.0	674.0
2015	478.0	862.0	800.0	812.0	650.0
2016	464.0	834.0	764.0	782.0	632.0
2017	483.0	795.0	815.0	730.0	604.0
2018	479.0	714.0	789.0	714.0	541.0
2019	469.0	666.0	771.0	684.0	549.0
2020	442.0	622.0	780.0	651.0	574.0
2021	435.0	553.0	684.0	558.0	530.0
2022	487.0	564.0	651.0	535.0	491.0
2023	457.0	525.0	598.0	479.0	496.0
2024	419.0	503.0	601.0	423.0	481.0
2025	388.0	503.0	589.0	370.0	417.0

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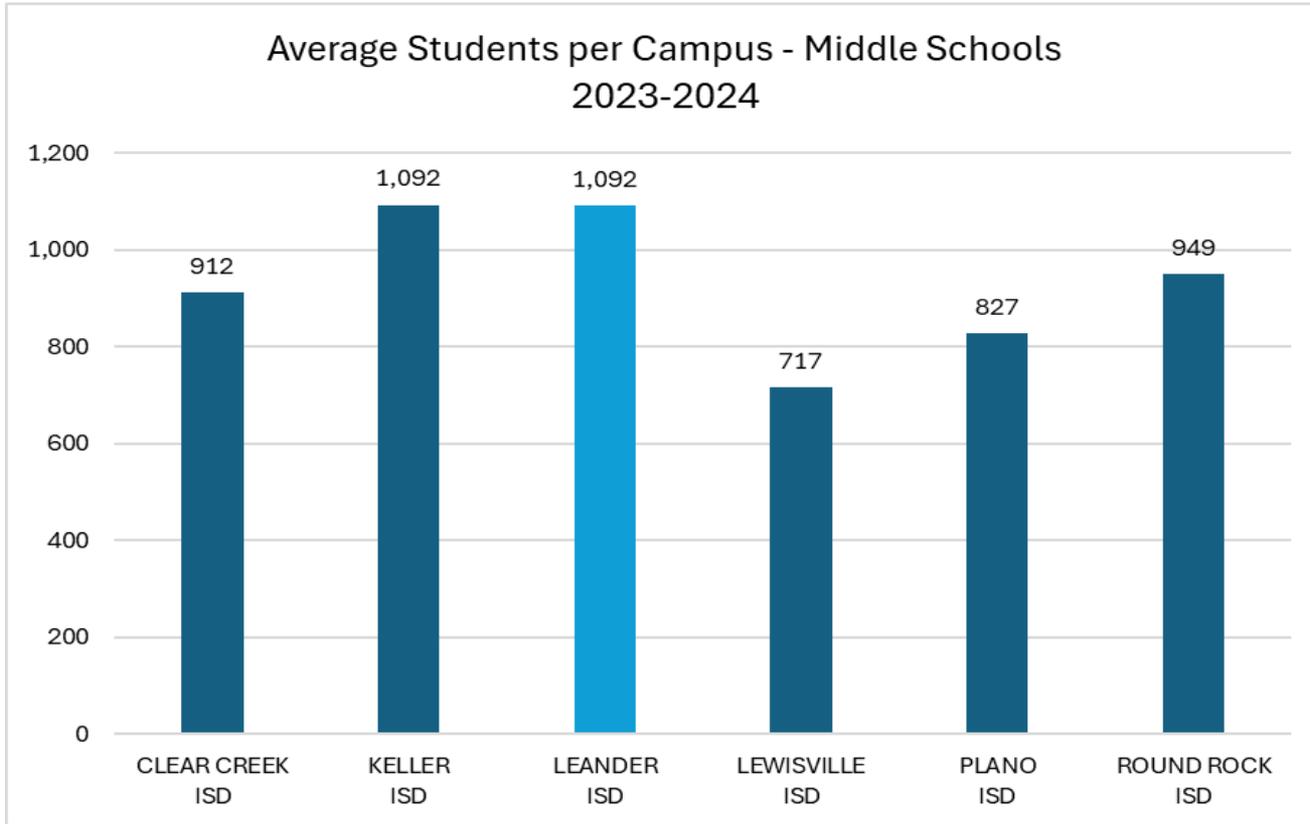


Data Informed Decision Support



Source: Frontline Comparative Analytics

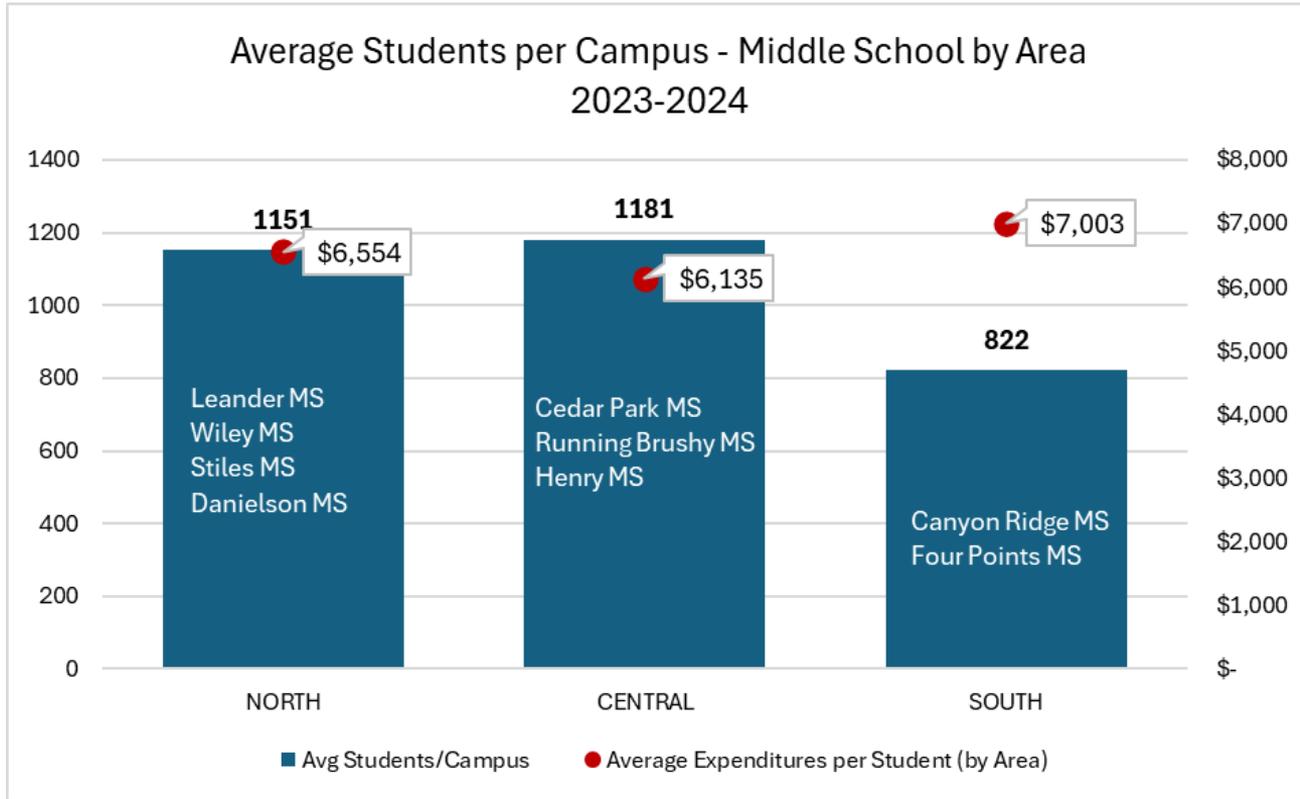
Data Informed Decision Support



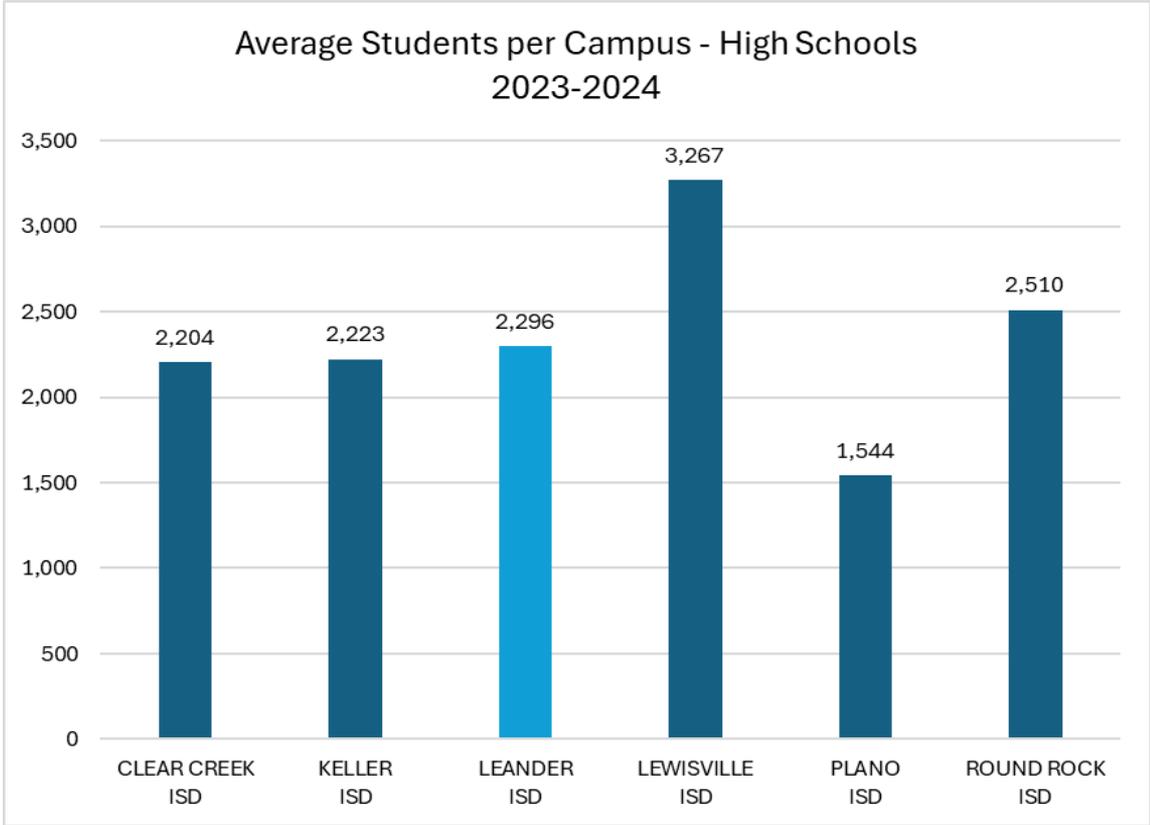
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Source: 2023-24 TAPR, Texas School Directory

Data Informed Decision Support



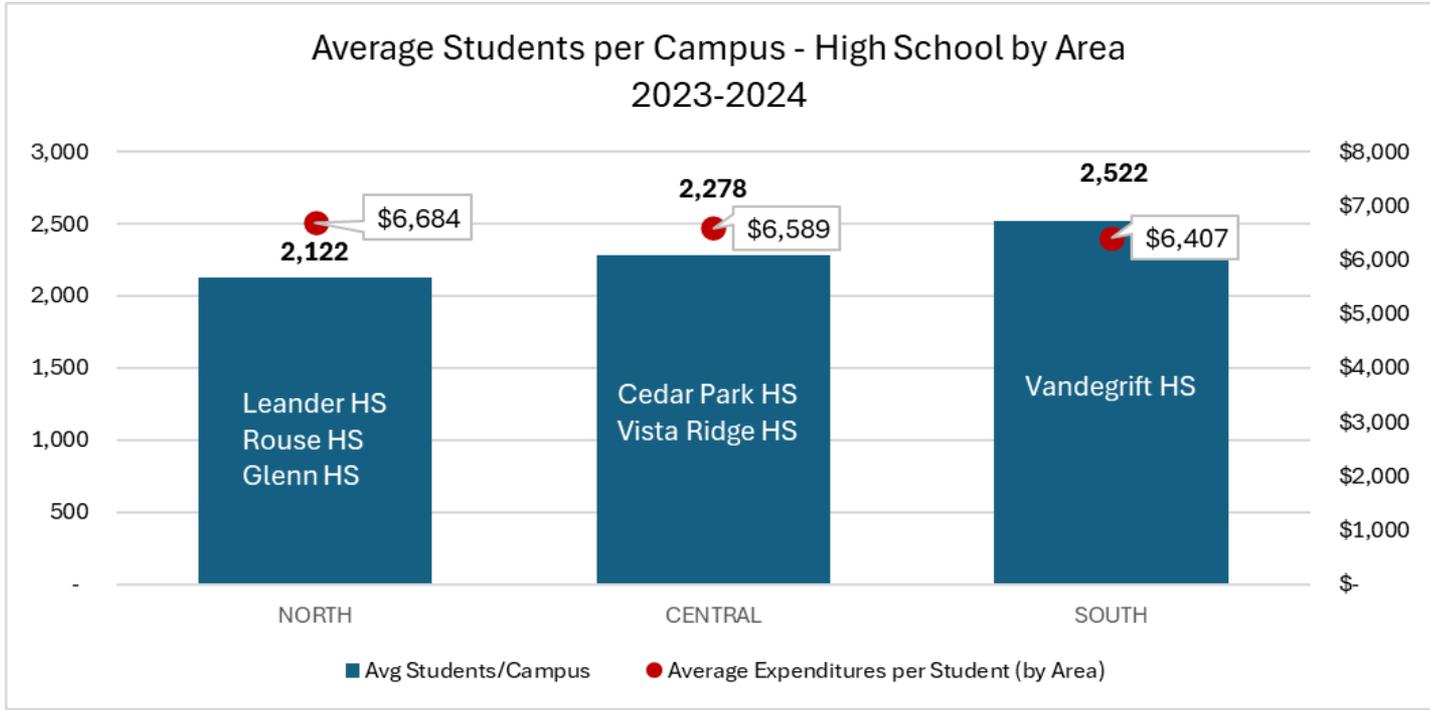
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Source: 2023-24 TAPR, Texas School Directory

Data Informed Decision Support



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Data Informed Decision Support: Austin ISD Consultant Calculation Methodology

Average GF Operating Exp/student, elementary schools with less than 500 students	\$7,727
Average GF Operating Exp/student, elementary schools with 500 or more students	<u>\$6,561</u>
The difference in expenditures per student	\$1,166
x Total students in schools with 500 or less students	3,112
Estimated Savings	\$3,629,071

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Average GF Operating Exp/student, middle schools less than 750 students	\$7,917
Average GF Operating Exp/student, middle schools 750 or more students	<u>\$6,339</u>
The difference in expenditures per student	\$1,578
x Total students in schools with 750 or less students	593
Estimated Savings	\$935,674

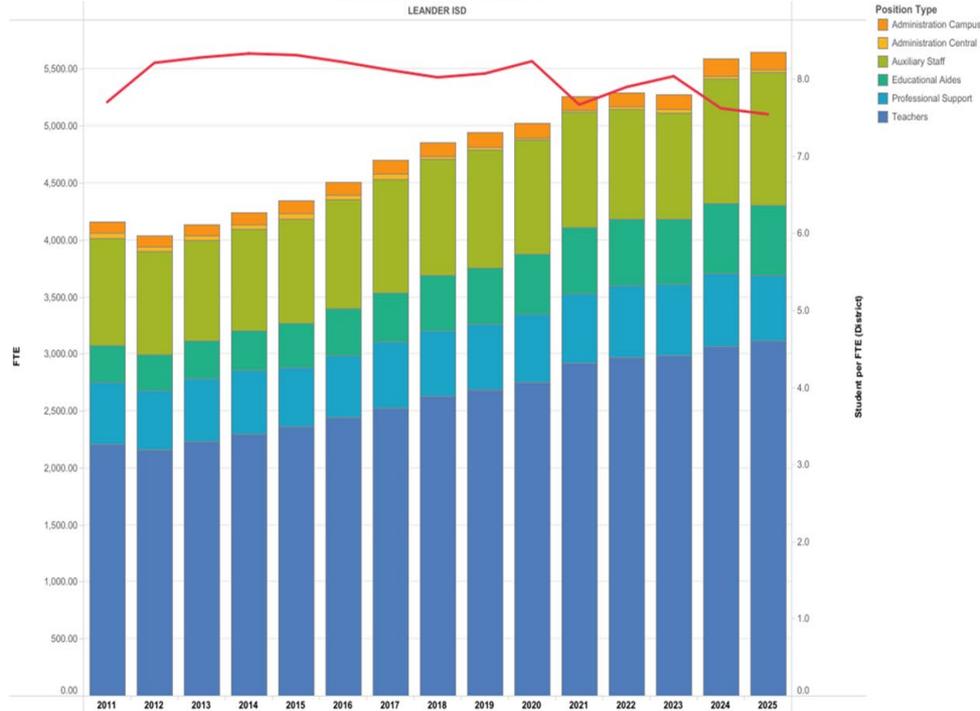
Calculation methodology is copied from outside report. The estimated \$3.6M and \$900K savings at the elementary and middle schools differ from the district calculated amount of \$4.1M and \$1.3M due to using different methodology. Sources: PEIMS, Munis.



Data Informed Decision Support



Staffing Summary - District
District(s): LEANDER ISD
Position Type(s): All
SOURCE: TEA Salary and Enrollment Data PIR
LEANDER ISD

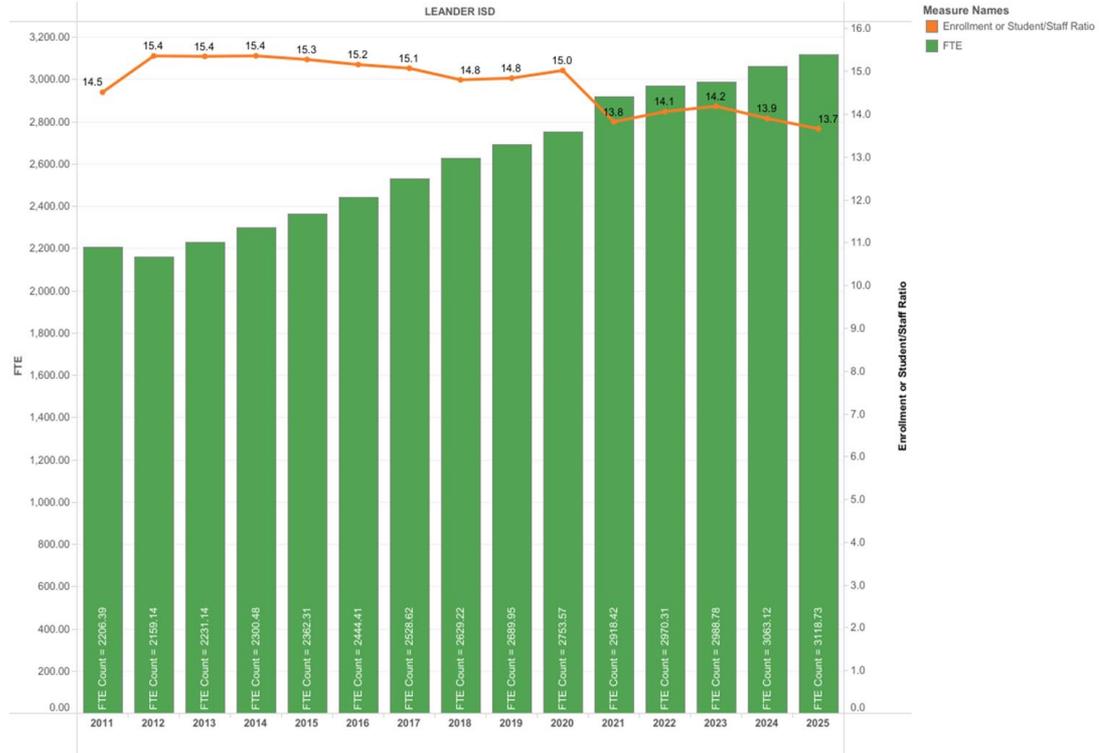


Does not include staffing reductions for 2025/26 budget

Data Informed Decision Support



Staffing Ratios
 District(s): LEANDER ISD
 Position(s): TEACHER
 Source: TEA Salary Data PIR



Does not include staffing reductions for 2025/26 budget

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DISCUSSION

Cost Savings Review

DRAFT REPORT

Leander Independent School District



August 2025

Developed By:
Leander ISD Admin

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Chapter 1: Introduction

The Leander Independent School District (LISD) Board of Trustees requested the District's administration to conduct a Cost Savings Review using the pattern developed by Gibson Consulting in their Cost Savings Audit created for Austin ISD. The purpose of this review is to identify possible savings opportunities that could help close a projected 2026-27 General Fund operating budget deficit of approximately \$20.5 million, improve efficiencies throughout the district, ensure efficiencies in the district organization structure, and ensure long-term financial stability.

This review was patterned after the Gibson Consulting cost savings audit for Austin ISD. The campus/facility charts and graphs were recreated using Leander ISD data. Two additional reviews the District had contracted with outside entities along with an internal audit report were also used and are included in the latter portion of this report.. The first two reviews were conducted in 2024. In the spring of 2024, Stetson Associates, Inc conducted a review titled, [‘A Review of Staffing Practices for Students with Disabilities’](#), this review focused on LISD's special education program. In September 2024, MoakCasey conducted a review titled, [“Leander ISD Staffing Study”](#), this review focused on the secondary master schedule. In August 2025, Gibson Consulting recently conducted and presented the internal audit report titled, [‘Academic Program Management Internal Audit Report’](#) to the Board of Trustees. The Texas Association of School Boards recently conducted a review titled, [‘Central Officer Staffing Review’](#). which reviewed the central office staffing. The Cost Savings Report developed by Gibson Consulting for Austin ISD along with the four reviews mentioned above were instrumental in the development of cost savings recommendations and district organization structure changes to ensure proper balance of positions between district and campuses to maximize student learning in an efficient manner.

The purpose of these reviews were to identify staffing overages and/or shortages, potential savings opportunities, and other recommendations worthy of further analysis and/or discussion by district administration to be brought to the Leander ISD Board of Trustees through the 2025/2026 budget workshops, budget assumptions, and budget calendar. It is anticipated that some recommendations will take multiple fiscal years to fully implement. Deeper analyses will be needed for each of these opportunities to determine actual cost savings and consider other variables that could weigh into the implementation of them. Accordingly, this report identifies opportunities for cost savings, incorporates ideas and recommendations from previously mentioned reports, but does not make any specific recommendations pertaining to any specific campus closures. To better gain a more comprehensive understanding it is recommended to read each report.

Now and in the future certain internal audit reports may be referenced to help provide further analysis into the district. This report presents the results of the Academic Program Management Audit, which is part of the internal audit program for the Leander Independent School District (LISD) to support continuous improvement.

Summary

Table 1. Summary of Estimated Cost Savings Opportunities From Reports

* As presented at [May 29, 2025 Board Meeting](#)

Cost Savings Opportunities	Estimated Annual General Fund Savings	Timing
School closure/consolidation (3 campuses)*	\$4,151,700	Long-term
Low-enrolled campus staffing formula (6 campuses)*	\$1,777,200	Long-term
Optimize secondary master scheduling (MoakCasey)	\$TBD	Long-term
Special Education Review (Stetson & Associates)	\$TBD	Long-term
Central Office / Instructional Support (Gibson Internal Audit)	\$TBD	Long-term

Table 1 provides a summary of these opportunities, with an estimated annual savings for each, and an indicator of whether it represents a long- or short-term opportunity. The district is also reviewing other revenue sources pertaining to advertising, land sales, and open enrollment among other things.

There are potential opportunities for annual General Fund cost savings across multiple areas, including school operational efficiency (through school consolidation and optimizing secondary master schedules), restructuring district/campus staffing for efficiencies and improved organization structure, restructuring campus administration allocations, and restructuring instructional support positions.

School consolidation and optimizing the secondary master schedules are the two changes that have the greatest cost-savings effect on the District. The purpose of this exercise was to assess the potential savings of each opportunity on its own while understanding one potential savings may impact another potential savings idea.

Each of these opportunities, and the underlying information and analyses, are discussed further in Chapter 2 of this report.

Project Scope and Approach

District administration reviewed six-years of history (plus 2024-25 where available) of LISD’s student, financial, staffing, and available operational data to support its analysis.

This work also involved the analysis and comparison of selected peer district information. Texas peer districts were selected primarily based on district size (student enrollment) and proximity to LISD. Peer district analysis was not used as a sole basis for identifying cost savings opportunities; however, it did serve to corroborate other supporting analyses. The LISD leadership team provided input to the selection of peer districts, but the final determination was made by the Financial Services Team. Table 2 presents a comparative profile of LISD and the peer districts. The same peer districts were used in the two reviews and the internal audit report.

Table 2. Peer District Profile 2023-2024

CHARACTERISTICS	CLEAR CREEK ISD	KELLER ISD	LEANDER ISD	LEWISVILLE ISD	PLANO ISD	ROUND ROCK ISD
District Type	Suburban	Urban/Suburban	Suburban	Suburban	Urban/Suburban	Suburban
Austin Area?	No	No	Yes	No	No	Yes
Enrollment (PEIMS)	40,132	33,250	42,593	48,440	47,899	46,197
% Economically Dis*	37%	34%	20%	38%	38%	27%
Student Staff Ratio	7.9	7.8	7.6	7.5	7.5	7.4
Student Teacher Ratio	16.1	13.9	13.9	13.1	14.0	14.0
GF Exp per Student*	\$9,393	\$10,586	\$9,978	\$10,909	\$10,718	\$10,596
% GF Exp on Instruction*	67.8%	64.5%	65.5%	62.8%	64.2%	63.1%

Sources: TAPR, *Frontline Analytics (2023/24 district data)

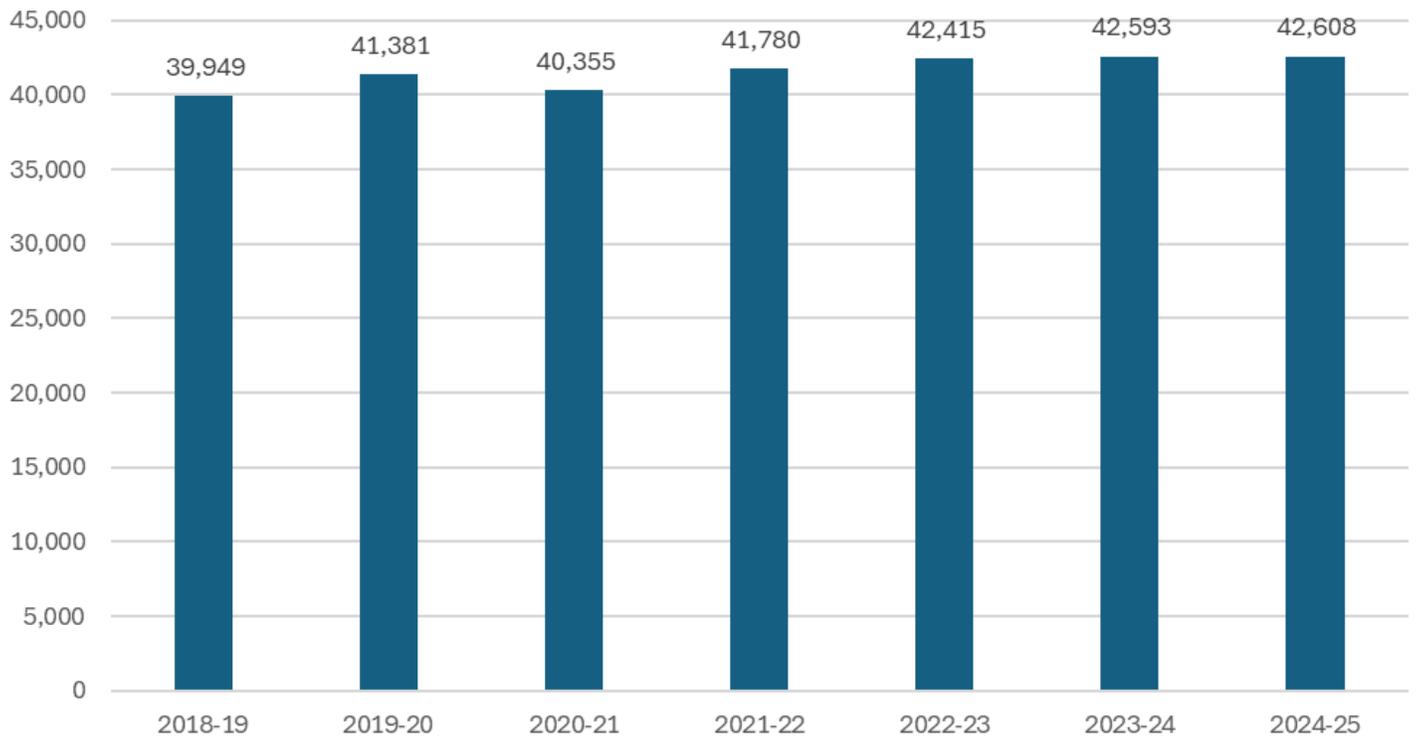
At the direction of the Board, District Administration developed this report to be used as the basis for further review and discussion of savings opportunities. The above districts were selected as peer districts due to their similarity in size, demographics, and/or near Leander, TX.

Chapter 2: Cost Saving Opportunities

School Consolidation

The four most significant opportunities for long-term cost savings at LISD are 1) master schedule efficiency, 2) school consolidation, 3) staffing guideline adjustments for elementary, middle, and high schools, and 4) low-enrolled campus staffing guidelines. Student enrollment has increased 6.7% from 39,949 students in 2018-19 to 42,608 in 2024-25. As shown in Figure 1, enrollment slightly dipped in 2020-21, but has increased slightly each year since. However, as of Friday, October 24, 2025 the district's enrollment is 41,836 which is significantly lower than the 2024/25 enrollment as of mid-October of 2024.

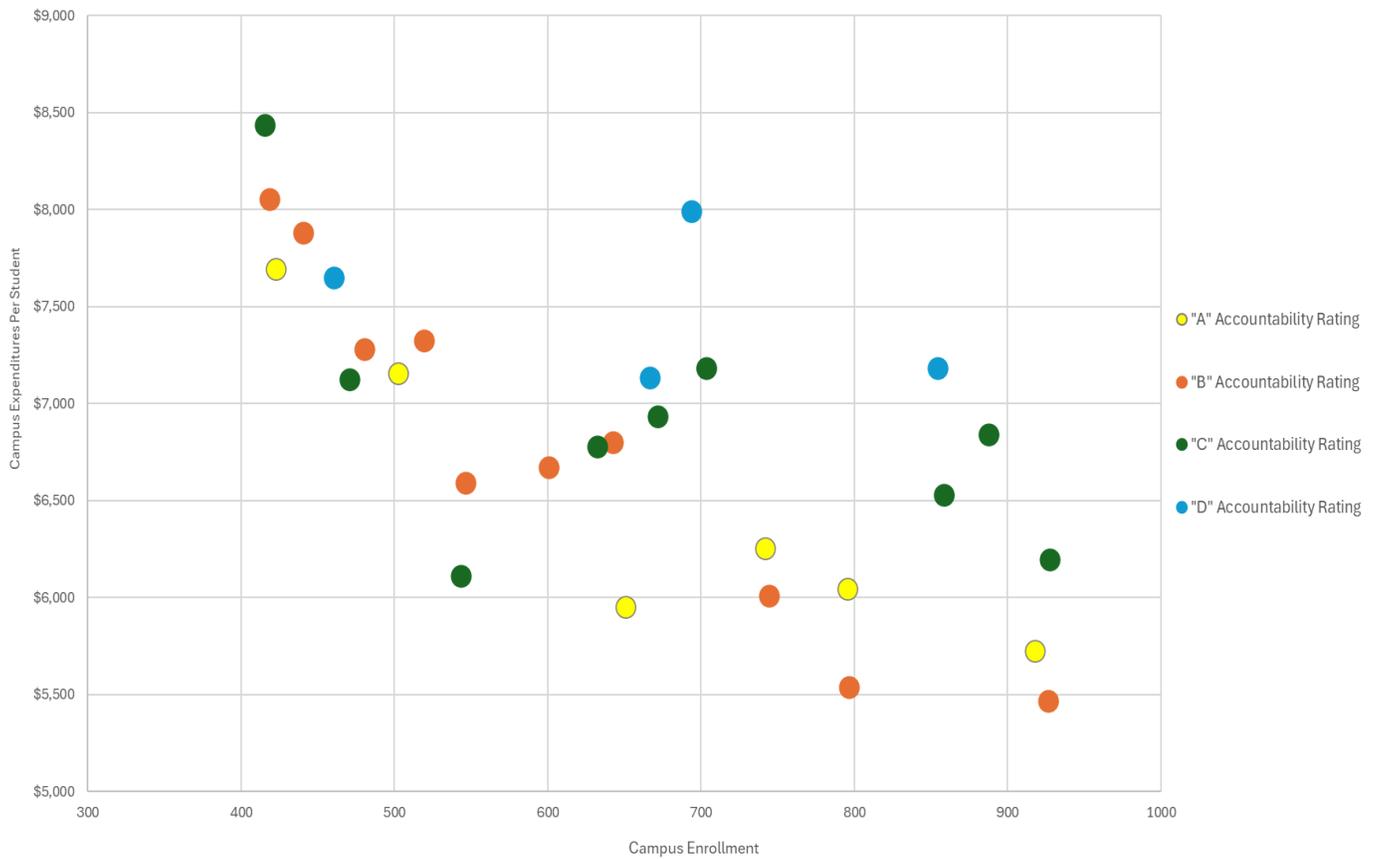
Figure 1. LISD Student Enrollment, 2018-19 to 2024-25



Source: 2018-19 - 2023-24 TAPR, 2024-25 PEIMS

Neighborhood schools have long been important to LISD communities, but they have become increasingly expensive to operate on a per student basis because of their decreasing size, particularly for elementary schools. It's important to understand the cost per student does not differentiate for any differing programs at the campuses. Some campuses have specific special programs at their campus and as such will show the cost per student to be higher than a campus without special programs. Figure 2 maps elementary schools' student enrollment (horizontal, or x-axis) against their General Fund operating expenditures per student (vertical, or y-axis). The color of each data point represents the state accountability rating from 2023-2024. The cost per student ranges from operating expenditures of \$5,465 to \$8,433 per student and the size of the campuses range from approximately 400 to a little over 900 students. The graph clearly depicts the cost of education per student and the student enrollment of the school does not correlate to the accountability rating of the school. Particularly, for schools with fewer than 500 students, the graph reflects no discernible relationship between school performance and expenditures per student. There were six (6) campuses with 'A' ratings which ranged in size from approximately 400 students to over 900 students. Both the ten (10) campuses with 'B' ratings and the nine (9) campuses with 'C' ratings followed a similar pattern as the 'A' campuses and also ranged in size from approximately 400 students to over 900. Of the four (4) campuses with 'D' ratings they were neither the smallest or the largest campuses and had enrollment ranging from approximately 450 to 850. Among the 29 elementary schools on the graph below (Hisle did not open until 2024/25) there is a wide array of state accountability ratings between the smallest and largest schools.

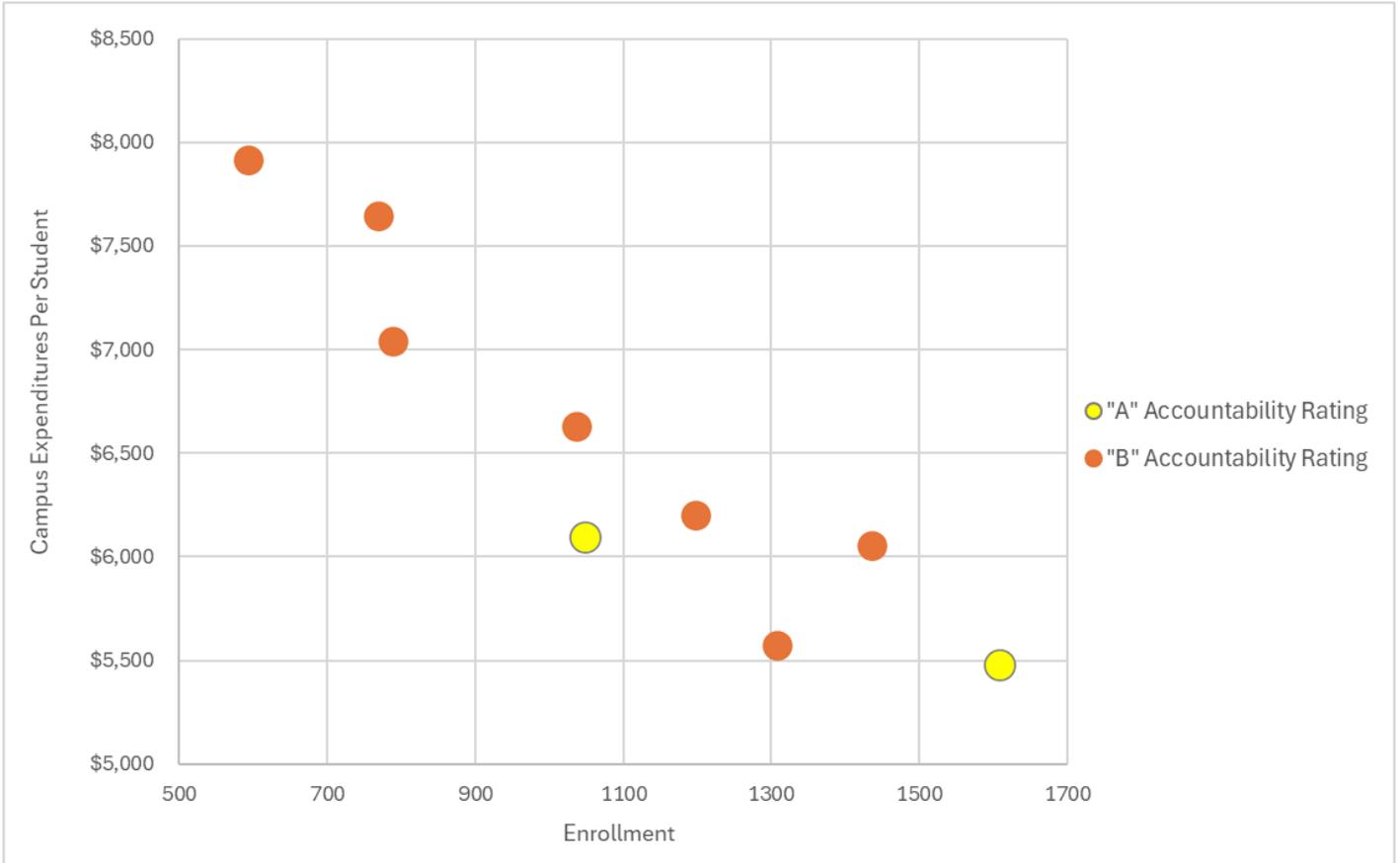
Figure 2. General Fund Operating Expenditures per Student, LISD Elementary Schools, 2023-24



Source. PEIMS, Munis Expenditure Data and 2023-24 TEA Campus Accountability Ratings

A similar pattern exists for middle schools, with a similar range in expenditures per student, as shown in Figure 3.

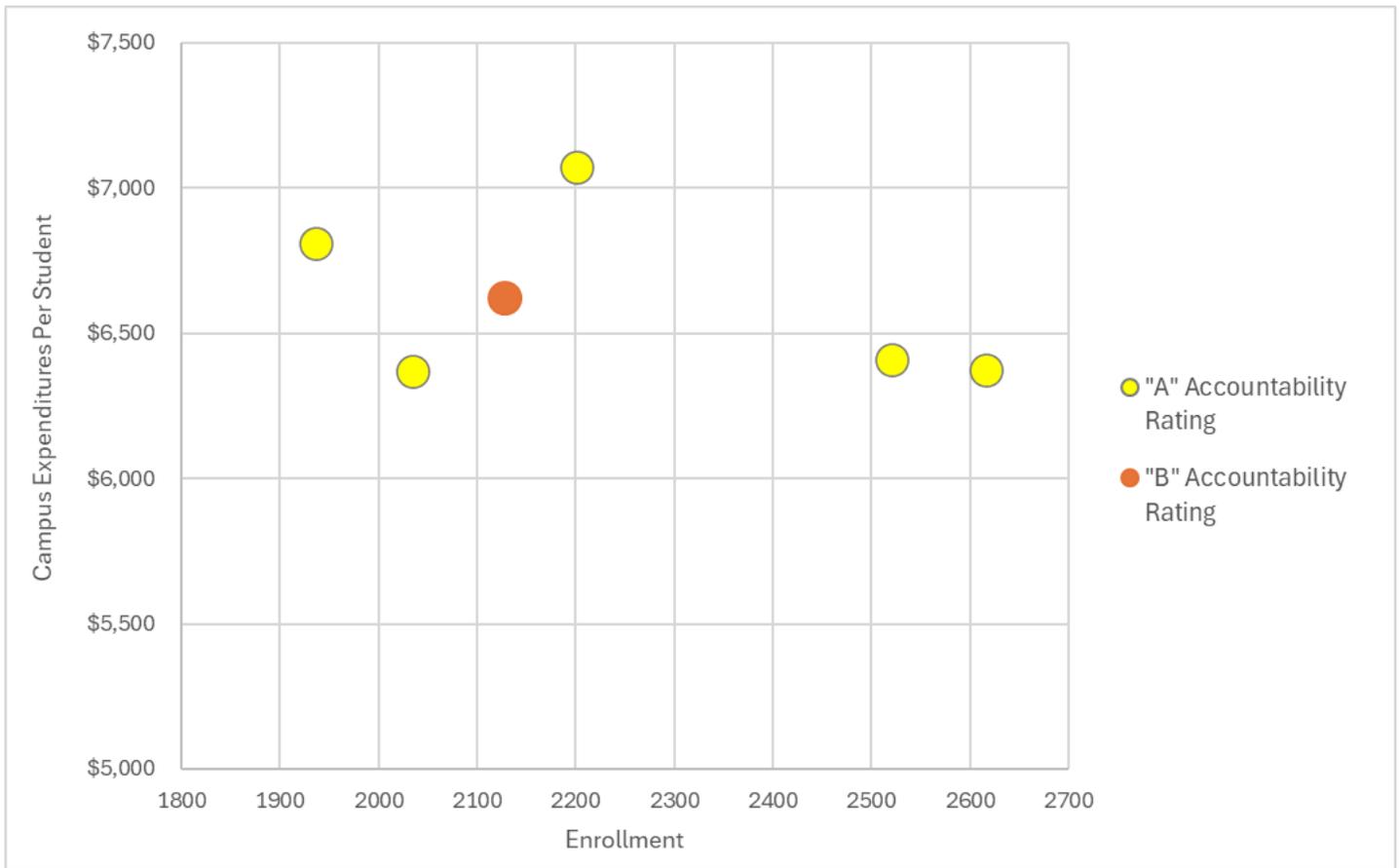
Figure 3. General Fund Operating Expenditures per Student, LISD Middle Schools, 2023-24



Source. 2023-24 PEIMS, Munis Expenditure Data and 2023-24 TEA Campus Accountability Ratings

Among the nine middle schools, two middle schools earned an accountability rating of 'A' (both MS's were greater than 1,000 enrollment and both being in the bottom 50% of cost per student) and the remaining seven middle school campuses earned accountability ratings of 'B' with student enrollment ranging from approximately 600 to 1400.

Figure 4. General Fund Operating Expenditures per Student, LISD High Schools, 2023-24



Source. 2023-24 PEIMS, Munis Expenditure Data and 2023-24 TEA Campus Accountability Ratings

Table 3 shows the unaudited cost per student for all elementary campuses. It's essential to note that when comparing the cost per student among campuses, each campus may offer different programs, which can impact the cost per student. A campus may have a lower cost per student but this may be due to other campuses having different (more expensive) programs. While the cost per student tells a story, it doesn't necessarily tell the whole story.

Table 3. 23-24 and 24-25 PEIMS Enrollment and Spend Per Student

Campus Name	23-24 PEIMS Enrollment	23-24 Spend Per Student*	24-25 PEIMS Enrollment	24-25 Spend Per Student (Unaudited - Near Final)*
Leander HS (IB)	2202	\$7,068	2131	\$7,581
Cedar Park HS	1938	\$6,807	2155	\$6,834
Vista Ridge HS	2617	\$6,371	2480	\$6,520
Rouse HS	2036	\$6,365	2260	\$6,401
Vandegrift HS (IB)	2522	\$6,407	2437	\$6,340
Glenn HS	2129	\$6,619	2024	\$6,817
Cedar Park MS	1308	\$5,571	1365	\$5,902
Leander MS	768	\$7,644	873	\$7,715
Running Brushy MS	1037	\$6,631	1120	\$7,010
Henry MS (DL)	1198	\$6,203	1347	\$6,317
Canyon Ridge MS	1050	\$6,089	964	\$6,616
Wiley MS	789	\$7,044	916	\$7,241
Four Points MS	593	\$7,917	581	\$8,519
Stiles MS	1610	\$5,473	1493	\$5,446
Danielson MS (DL)	1436	\$6,056	1182	\$6,206
Whitestone Elem (DL)	888	\$6,838	855	\$7,472
Faubion Elem (T1 23-24, DL PK, PK)	416	\$8,433	353	\$10,604
Block House Creek Elem	471	\$7,123	468	\$7,215
Cypress Elem (PK)	547	\$6,589	506	\$7,174
Mason Elem (IB-PYP)	633	\$6,774	691	\$6,804
Giddens Elem (T1)	461	\$7,643	483	\$8,823
Steiner Ranch Elem	481	\$7,275	417	\$8,060
Naumann Elem (PK)	441	\$7,875	473	\$7,873
Bagdad Elem (T1, DL, PK)	855	\$7,178	701	\$8,788
Cox Elem (PK)	643	\$6,796	534	\$7,846
Bush Elem (PK)	503	\$7,152	503	\$7,433
Knowles Elem (T1, DL, DL PK, PK)	694	\$7,986	683	\$9,048
Deer Creek Elem (PK)	651	\$5,946	638	\$6,468
Pleasant Hill Elem (PK)	704	\$7,181 ₄₅	720	\$7,840

Campus Name	23-24 PEIMS Enrollment	23-24 Spend Per Student*	24-25 PEIMS Enrollment	24-25 Spend Per Student (Unaudited - Near Final)*
Rutledge Elem	918	\$5,722	853	\$6,617
Plain Elem (PK)	859	\$6,527	704	\$8,028
Winkley Elem (PK)	745	\$6,008	763	\$6,102
River Place Elem	601	\$6,667	589	\$7,339
Grandview Hills Elem (T1, IB-PYP)	419	\$8,049	388	\$9,460
Parkside Elem	742	\$6,251	807	\$6,078
Westside Elem	520	\$7,322	504	\$8,308
Reagan Elem (PK)	796	\$6,042	800	\$6,595
River Ridge Elem	423	\$7,691	370	\$8,878
Reed Elem (T1, DL)	672	\$6,928	638	\$7,765
Camacho Elem (T1, PK)	667	\$7,129	622	\$7,909
Akin Elem	927	\$5,465	872	\$6,291
Larkspur Elem (PK)	928	\$6,191	834	\$7,151
Tarvin Elem (PK)	797	\$5,535	838	\$6,004
North Elem (PK)	544	\$6,109	737	\$6,055
Hisle Elem (PK)	n/a	n/a	530	\$8,154

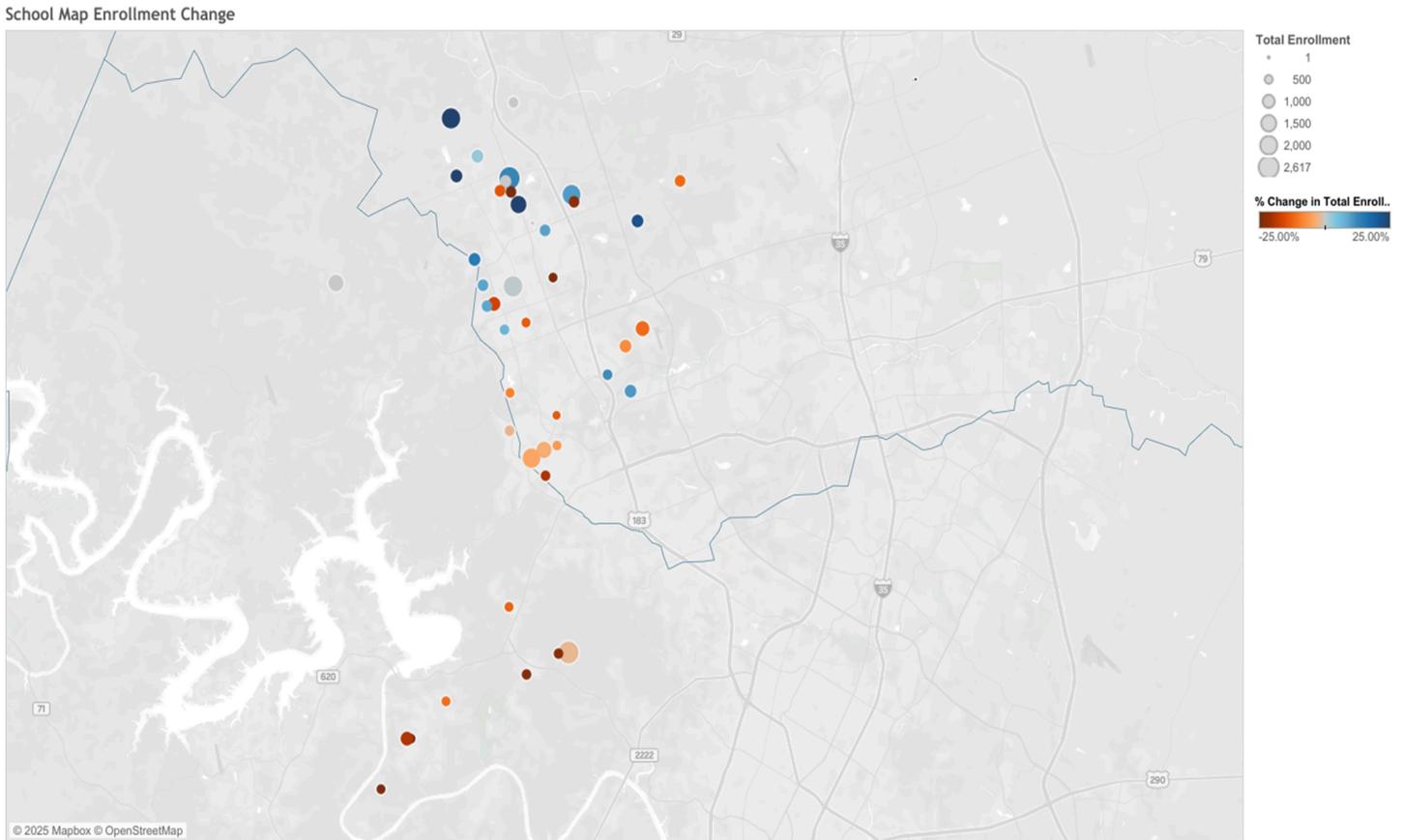
Legend: T1 - Schoolwide Title 1, PK - Pre-K, DL - Dual Language, DL PK - Dual Language Pre-K, IB - International Baccalaureate, IB-PYP - International Baccalaureate Primary Years Programme

Source. PEIMS, Munis Expenditure Data

*Expenditures coded directly to campus, does not include utilities or expenditures coded at District level

Figure 5 presents a map of all LISD Schools, with the size of the circle reflecting student enrollment at each school. The color represents the % change in total enrollment from 2019-2024. The enrollment growth in the district is occurring in the northern part of the district while the southern portion of the district has experienced the most student enrollment decline. One of the unique characteristics of LISD is that the district boundary is elongated south-to-north with only one main road into the southern portion of the district. Rezoning and/or transporting students from the north campuses to the south campuses is not feasible due to very long bus routes.

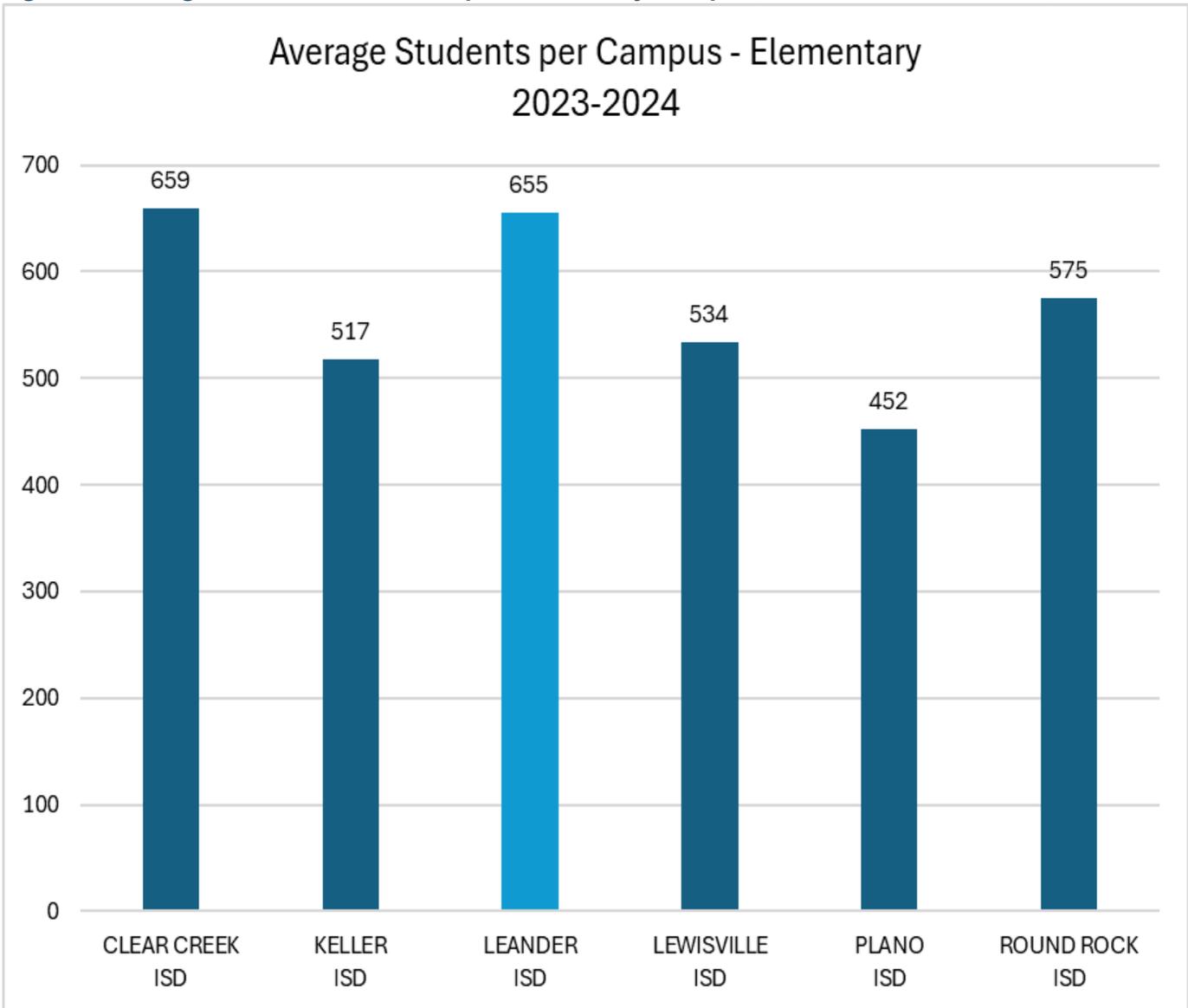
Figure 5. LISD Schools Location and Student Enrollment % Change from 2019-2024



Source. Frontline Analytics

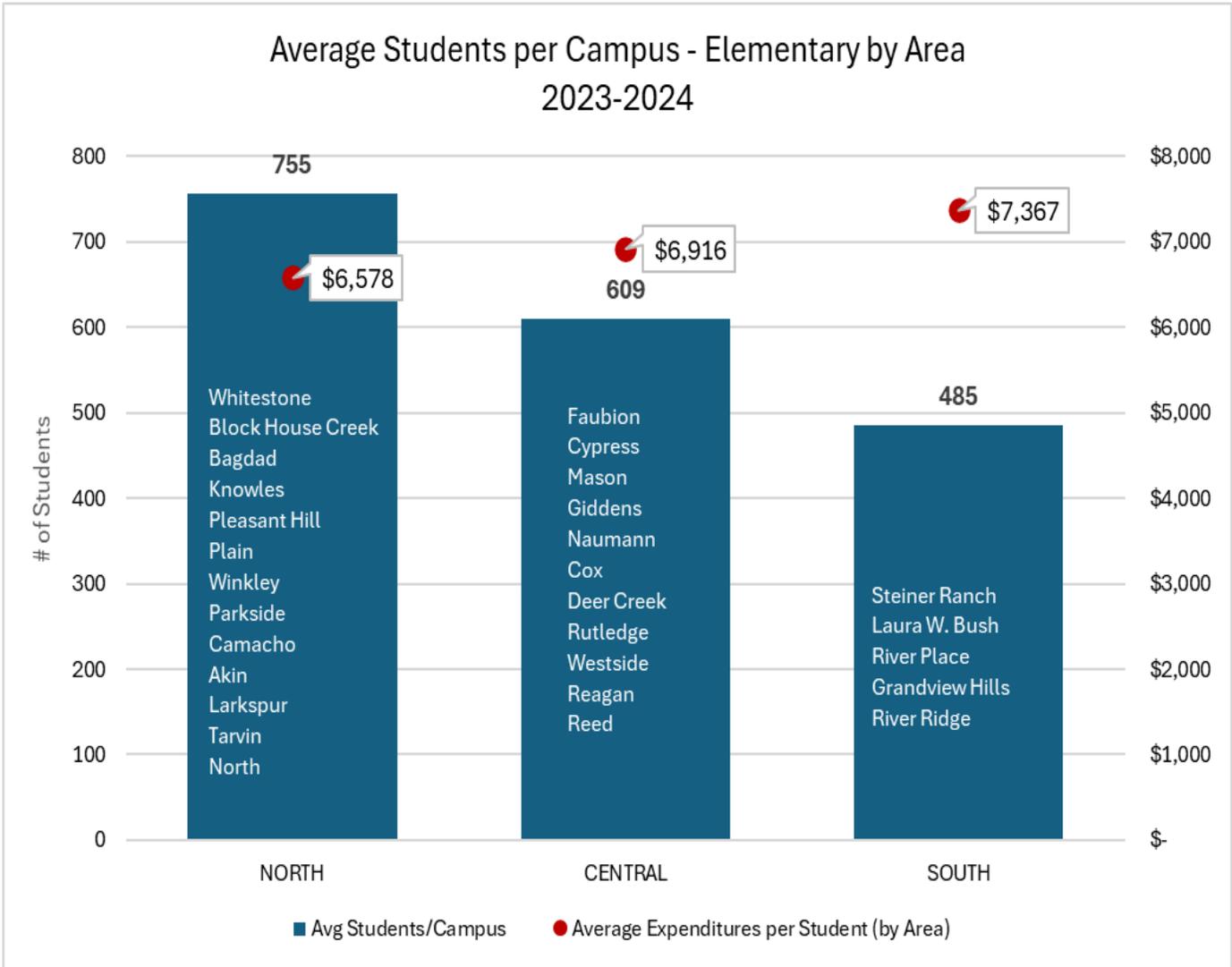
Compared to most of its peer districts, the LISD average students per elementary campus is similar, however, when you separate the campuses into north, central, and south categories, the average number of students per campus in the south category is far fewer than both the LISD average and the peer district average. Figure 6 presents the average number of students per school for LISD and the peer districts. The relationships depicted in this graphic are similar across elementary and middle schools, however, the relationship is the opposite at the high school category. All of the other peer districts have a significantly larger average than the south elementary campus category. It is important to note that the south elementary campus category campuses were built in the 1900's (when smaller neighborhood schools were built) while the north districts' growth occurred after 2000.

Figure 6. Average Number of Students per Elementary Campus, LISD and Peer Districts, 2023-24



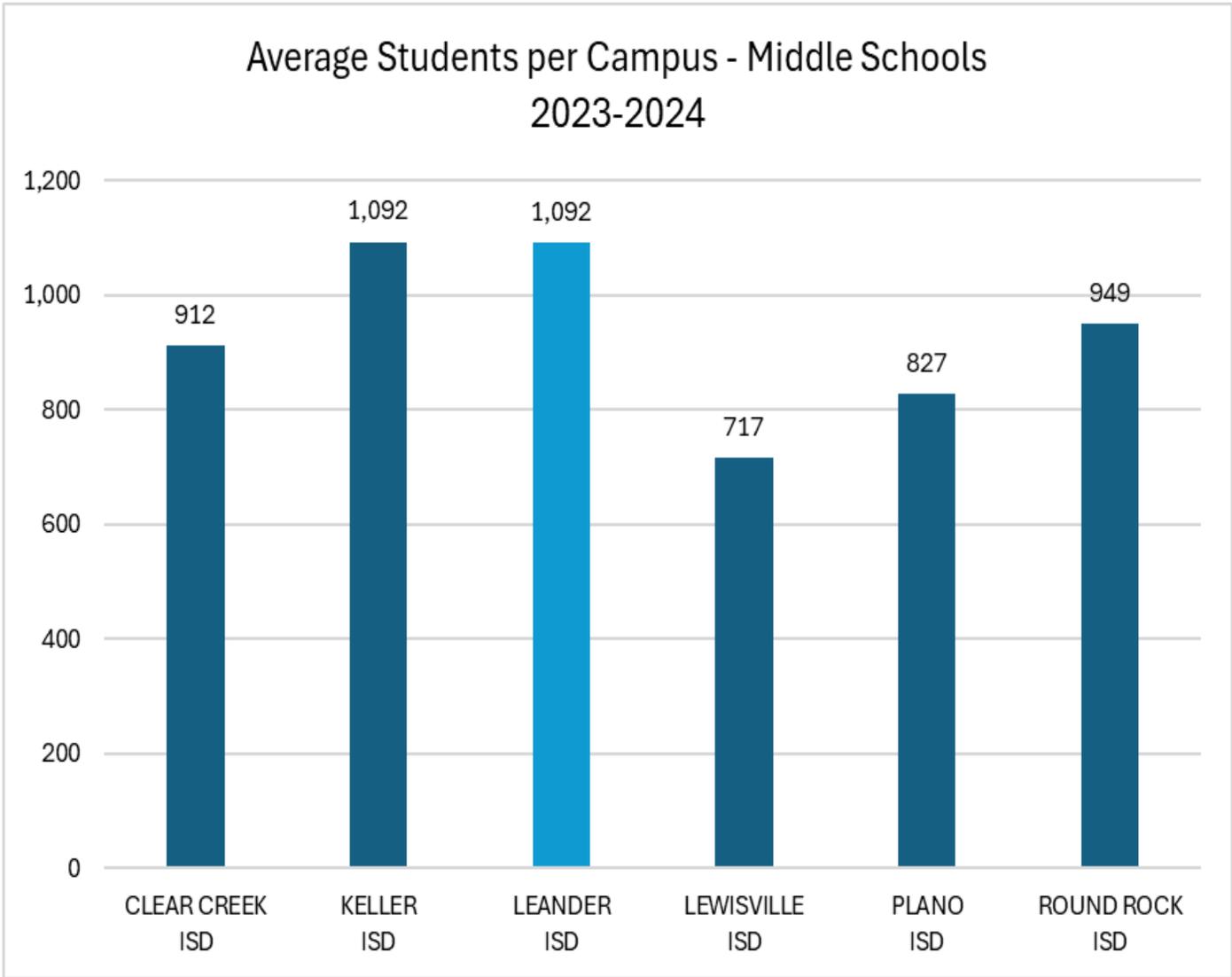
Source: 2023-24 TAPR, Texas School Directory

Figure 7. Average Number of Students per Elementary School, LSD - 2023-24



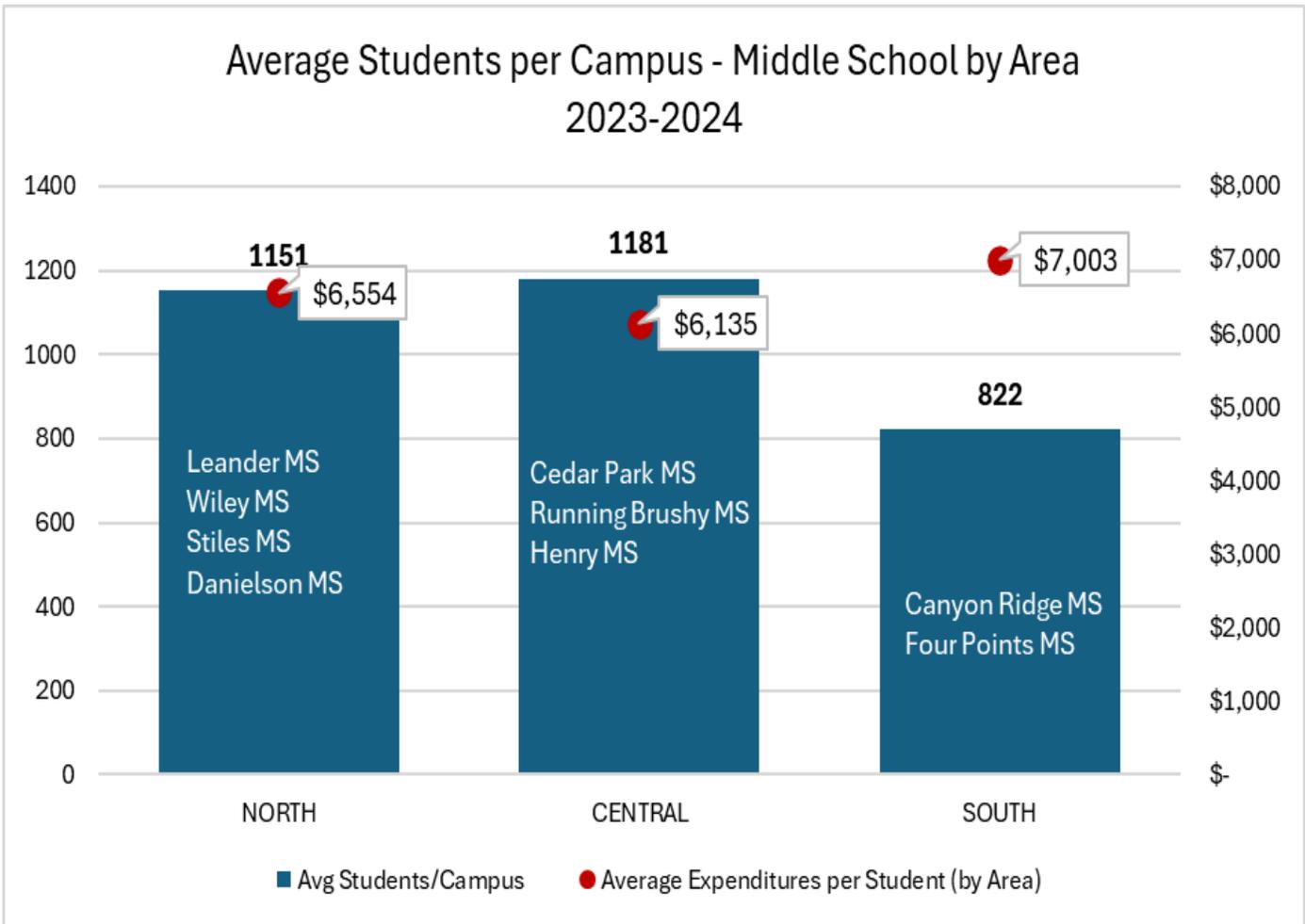
Source: PEIMS, District Enrollment Data, Munis

Figure 8. Average Number of Students per Middle School, LISD and Peer Districts, 2023-24



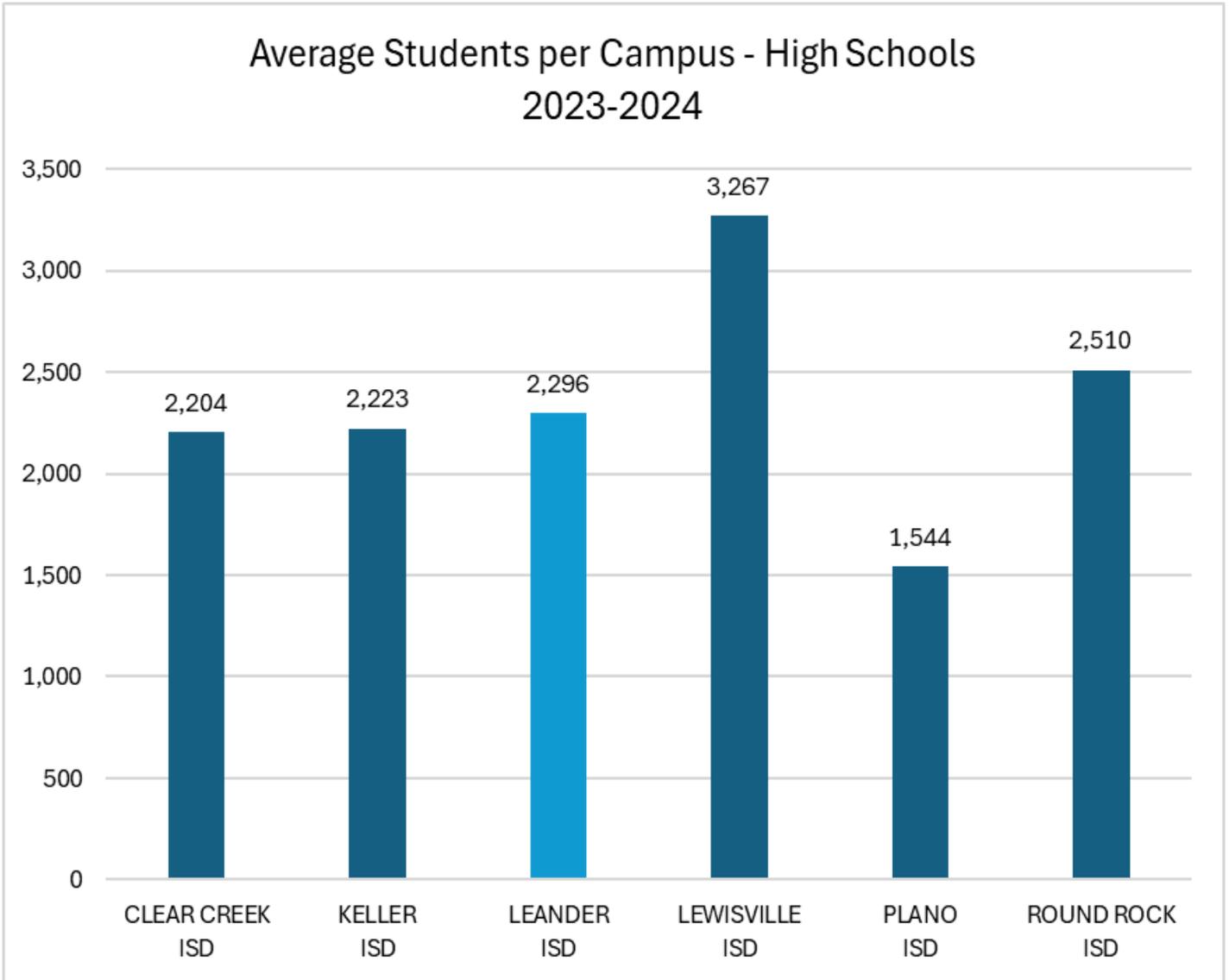
Source: 2023-24 TAPR, Texas School Directory

Figure 9. Average Number of Students per Middle School, LISD - 2023-24



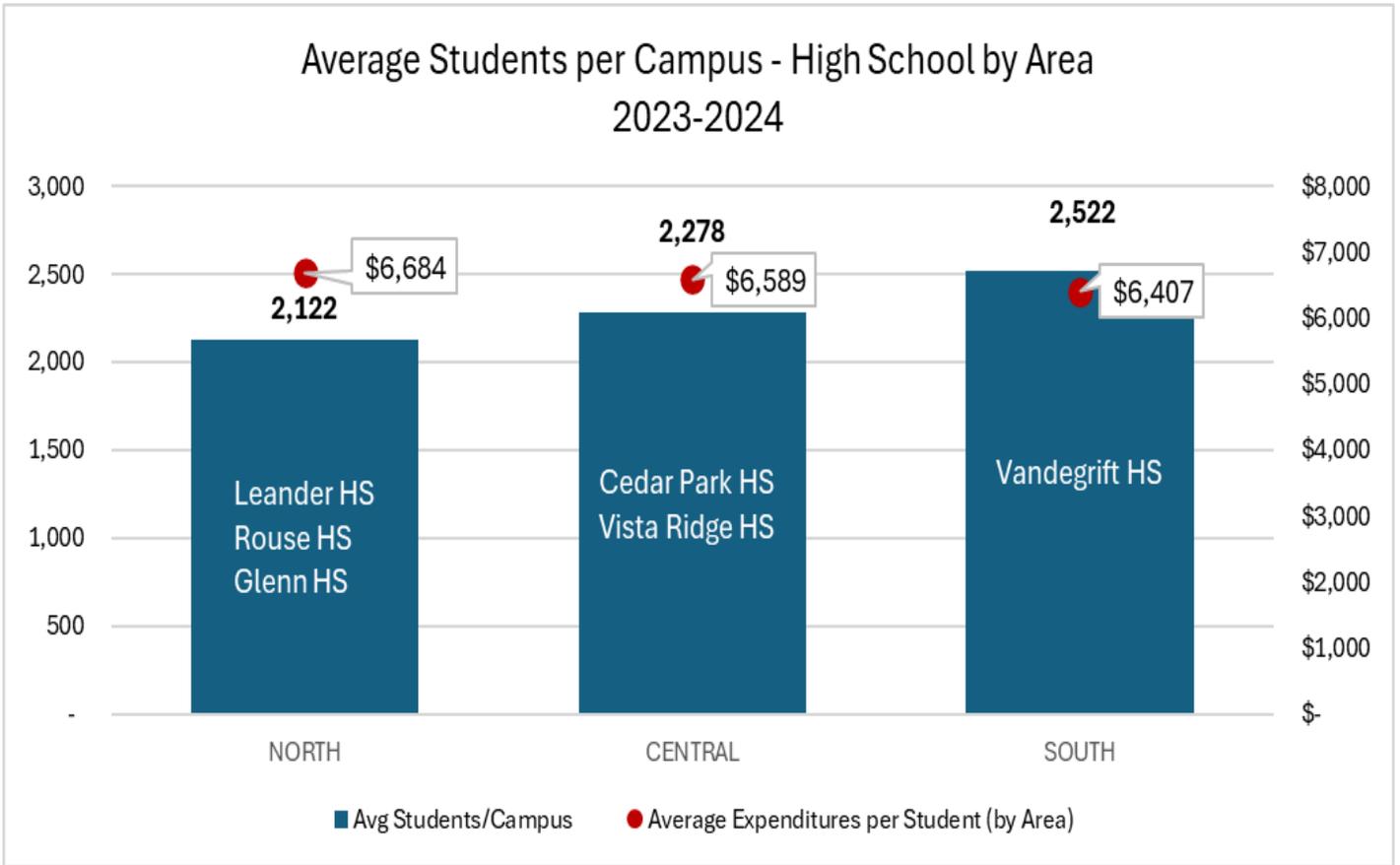
Source: PEIMS, District Enrollment Data, Munis

Figure 10. Average Number of Students per High School, LISD and Peer Districts, 2023-24



Source: 2023-24 TAPR, Texas School Directory

Figure 11. Average Number of Students per High School, LISD - 2023-24



Source: PEIMS, Munis

The per pupil cost of operating smaller schools is higher at all campus levels with the gap being the largest at the elementary schools. The gap closes as you go from elementary to high school due to high schools having a larger number of students to spread the fixed costs over.

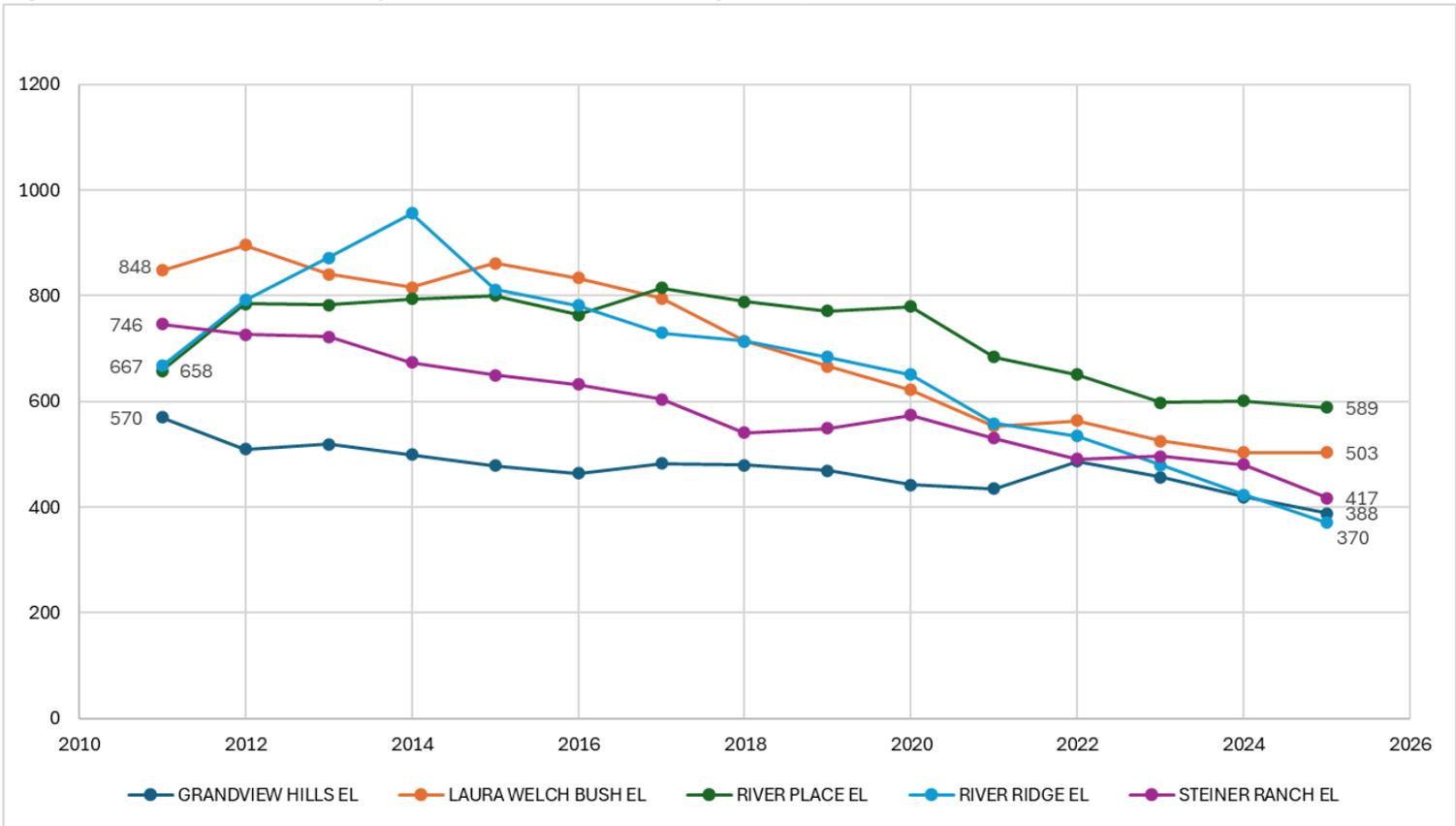
The following table and figures show the five southern elementary campuses (Grandview, Bush, River Place, River Ridge, and Steiner Ranch) decrease in enrollment from 2011 to 2025.

Table 4. South Elementary Campuses Enrollment History

	GRANDVIEW HILLS EL	LAURA WELCH BUSH EL	RIVER PLACE EL	RIVER RIDGE EL	STEINER RANCH EL
2011	570.0	848.0	658.0	667.0	746.0
2012	510.0	896.0	785.0	792.0	727.0
2013	519.0	841.0	783.0	872.0	723.0
2014	499.0	816.0	794.0	956.0	674.0
2015	478.0	862.0	800.0	812.0	650.0
2016	464.0	834.0	764.0	782.0	632.0
2017	483.0	795.0	815.0	730.0	604.0
2018	479.0	714.0	789.0	714.0	541.0
2019	469.0	666.0	771.0	684.0	549.0
2020	442.0	622.0	780.0	651.0	574.0
2021	435.0	553.0	684.0	558.0	530.0
2022	487.0	564.0	651.0	535.0	491.0
2023	457.0	525.0	598.0	479.0	496.0
2024	419.0	503.0	601.0	423.0	481.0
2025	388.0	503.0	589.0	370.0	417.0
% Change	(31.9%)	(40.7%)	(10.5%)	(44.5%)	(44.1%)

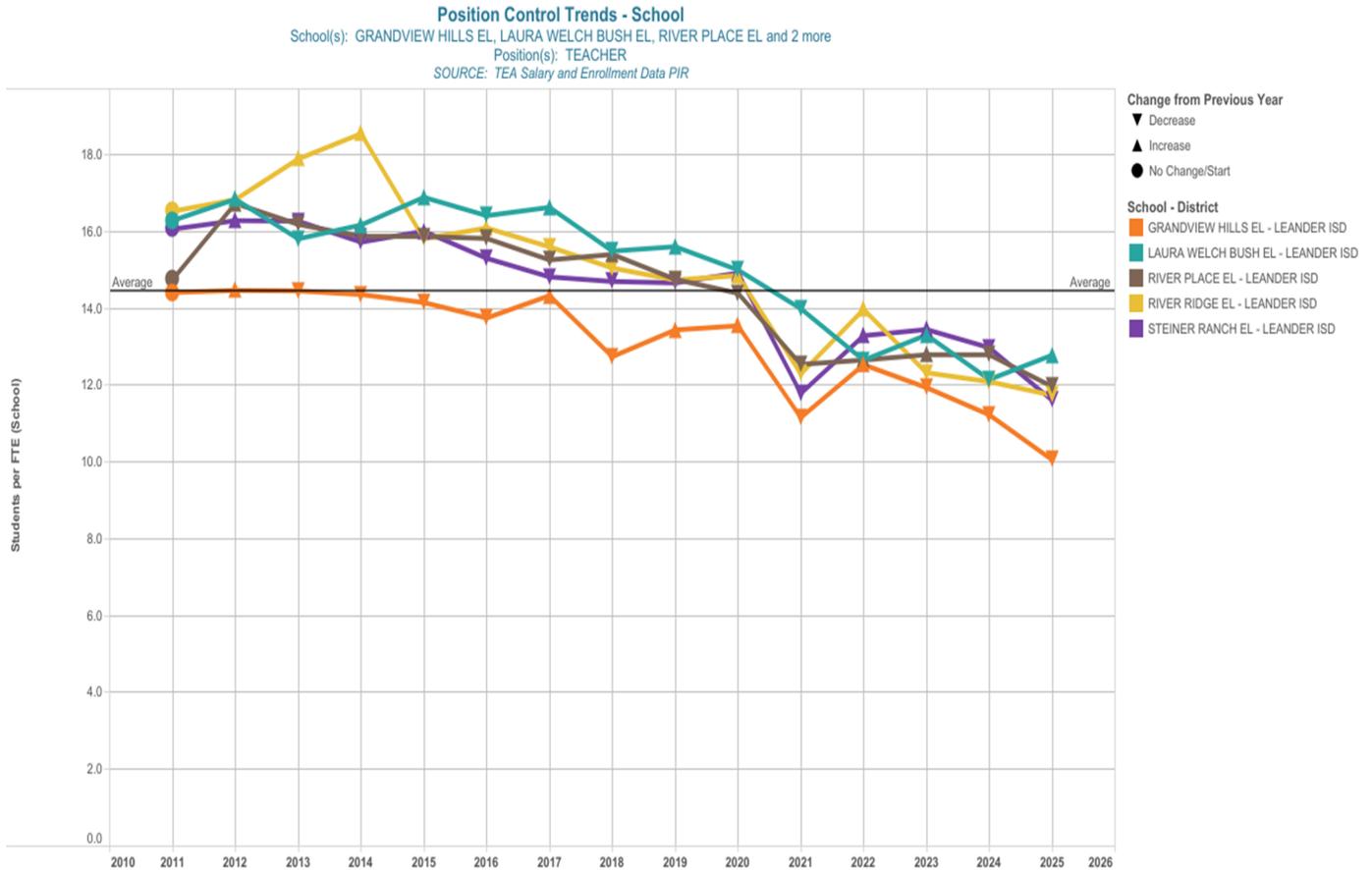
Source: PEIMS, District Enrollment Data, Munis

Figure 12. Enrollment History for Southern Elementary Campuses 2010-2011 to 2024-2025



Source: Frontline Analytics

Figure 13. Student-toTeacher Ratio History for Southern Elementary Campuses 2010-2011 to 2024-2025



Source: Frontline Analytics

As the enrollment decreased from 2010 to 2025 so did the student-to-teacher ratio. As campus enrollment decreased the campuses continued to maintain the same number of teachers.

Tables 5 and 6 below present calculations of the estimated fiscal impact of smaller schools in a manner similar to the Austin ISD report.. The average General Fund operating expenditures per student for elementary schools with less than 500 students was compared to the average for elementary schools with more than 500 students. The difference was multiplied by the number of students in the smaller schools to estimate fiscal impact. The same calculation was performed for secondary schools above and below 750 students. Combined, the estimated fiscal impact is approximately \$3.6 million annually.

Table 5. Estimated Fiscal Impact of Elementary Schools with Less Than 500 Students

Average GF Operating Exp per student, schools with less than 500 students	\$7,727
Average GF Operating Exp per student, schools with 500 or more students	<u>\$6,561</u>
The difference in expenditures per student	\$1,166
x Total students in schools with 500 or less students	3,112
Estimated Savings	\$3,629,071

Source: PEIMS, Munis

Table 6. Estimated Fiscal Impact of Middle Schools with Less Than 750 Students

Average GF Operating Exp per student, schools with less than 750 students	\$7,917
Average GF Operating Exp per student, schools with 750 or more students	<u>\$6,339</u>
The difference in expenditures per student	\$1,578
x Total students in schools with 750 or less students	593
Estimated Savings	\$935,674

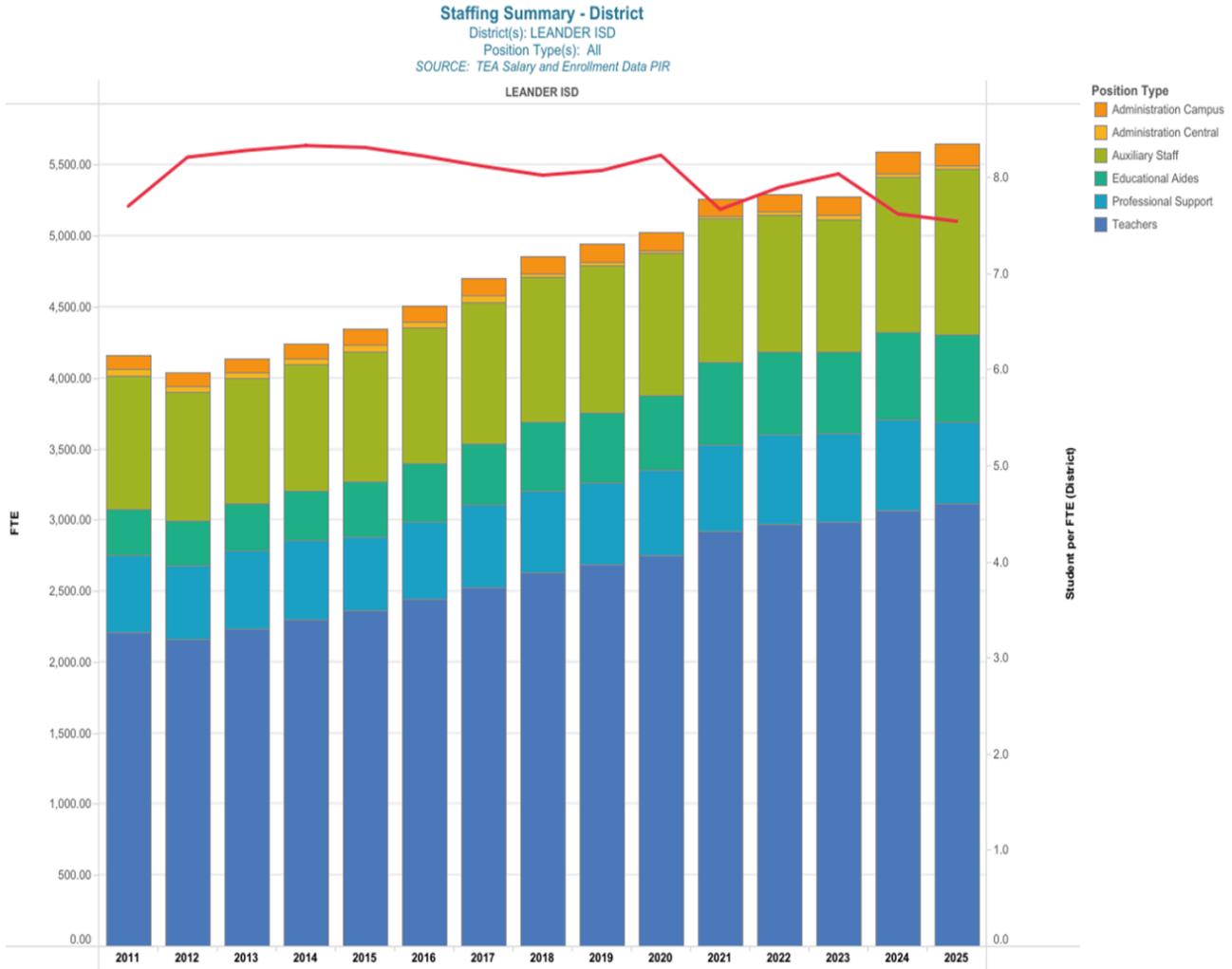
Source: PEIMS, Munis

While the cost savings estimate was calculated using the methodology above, the district has further refined the annual cost savings if it were to close three low enrolled elementary schools to be \$4.15M or an average of \$1.37M per campus.

The district estimates closing a middle school campus will save approximately \$1.37M.

Total Estimated Cost Savings: \$4,600,000 (rounded)

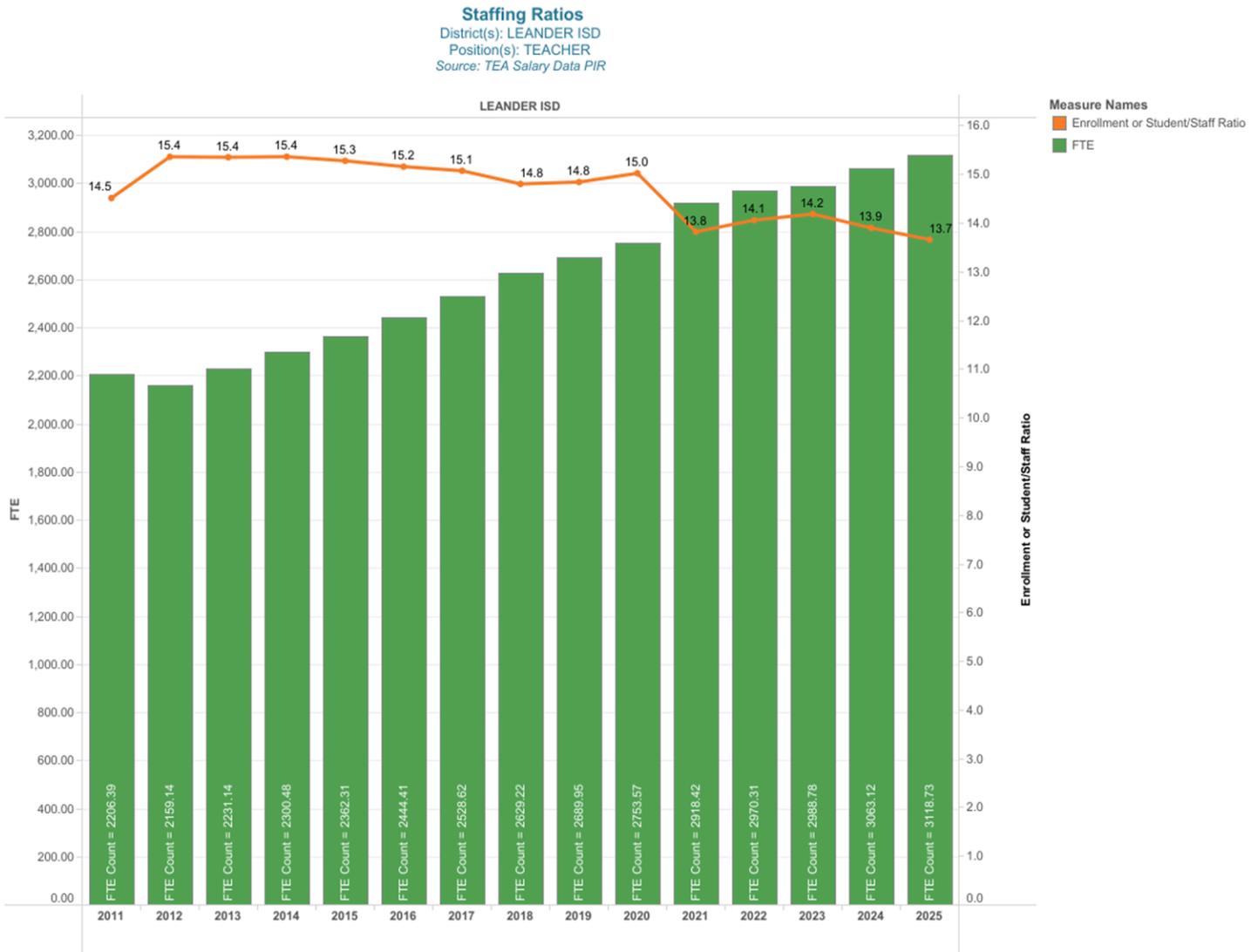
Figure 14. Staff-to-Teacher Ratio History for All Campuses 2010-2011 to 2024-2025



Source: Frontline Analytics

From 2012 to 2020 the district remained at a total staff to student ratio around 8.0 to 1 (red line above), the district dipped down to 7.5 to 1 in 2021 but was back to 8.0 to 1 by 2023. However, in 2023 the district’s total staff to student ratio decreased to 7.4 where it remains. This drop from 8.0 to 7.4 results in an increase in 432 positions while the district’s enrollment increased 193 students. A number of these positions were ESSER funds going away and the district keeping the positions.

Figure 15. Student-to-Teacher Ratio History for All Campuses 2010-2011 to 2024-2025



Source: Frontline Analytics

From the 2012 to 2020, the district hovered between 15.4 and 15.0 students per teacher ratio. The student-to-teacher ratio decreased between 2020 and 2021 from 15.0 to 13.8. The student-to-teacher ratio slightly increased in 2021/2022 and 2022/2023 to 14.2, however, it has continued to decrease to 13.7 for 2024/2025. Each 0.1 decrease in the student-to-teacher ratio costs the district approximately \$1.4 million.

Chapter 3: Staffing for Students with Disabilities

In the spring of 2024, LISD contracted with [Stetson & Associates to review the staffing practices for students with disabilities](#). The review focused on three key areas: 1) sufficiency, 2) efficiency, and 3) effectiveness. The review found opportunities for the district to be considered for implementation. The following opportunities are cited from the report:

Sufficiency: 1) LISD campuses are sufficiently staffed with special education teachers, 2) the district has prioritized staff at the campus level and has not been adding staff at the central office. As such, there is not sufficient central office special education staff to support the campus-based efforts in providing services for students with disabilities, including monitoring compliance, conducting FIE's, providing instructional support, and responding to multiple matters associated with quality special education services, 3) the current system for allocating special education instructional staff is hampered by budget constraints and does not consistently result in new allocations to support the growth in special education.

Efficiency: 1) LISD has a higher percentage of students with ED, OHI, and AU, 2) currently staff are assigned to programs by category and this was deemed to be viewed as inefficient and contributes to the perception that additional staff is needed, 3) with numerous specialized behavior programs, staff become fragmented, leading to inefficiencies and difficulties in coordinating support for students, 4) there is an inconsistent understanding of the continuum of support for students with disabilities, and decisions are made on available staff and programs.

Effectiveness: 1) while the district has a special education determination of "Meets Requirements" according to the 2022/23 Texas Academic Proficiency Report (TAPR) the results of the STAAR assessment are a strong indicator of the need for closer attention to instructional practices for student with disabilities, 2) there is a lack of effective use of staff in specialized behavior programs, study skills, and Resource settings,

Appropriateness: 1) there is a lack of training and resources, 2) lack of collaboration time (between general education and special education teachers).

Like most districts in the United States, Leander ISD is dealing with a staff shortage in numerous areas. The district should be commended for addressing the shortages and continuing to be creative in how they attract and retain staff. Additionally, Leander ISD has many practices and processes that have been developed to support students with disabilities.

Leander Independent School District: Cost Savings Review:

The recommendations provided include continuing and/or enhancing some of those practices. The following recommendations address the staffing issues outlined in this report.

1. Continue the district's efforts to revise and improve Response to Intervention (RTI) or Multi-Tiered System of Support (MTSS) to build consensus and understanding district-wide. Ensure that interventions are beneficial to the students and not different from the standard of the instruction being provided. Interventions should be dynamic and fluid in nature as well as based on the subject area and customized.
2. Recognizing that staffing requirements may evolve due to changes in student enrollment, demographics, or programmatic initiatives, continue to explore proactive strategies for anticipating and addressing future staffing needs to ensure continued support for students with disabilities.
3. Recognize the need for additional central office staff to support campus-based efforts in providing services for students with disabilities. Consider allocating resources to hire additional staff members such as diagnosticians, school psychologists, speech-language pathologists, and behavior specialists to bolster the capacity of the special programs and services department.
4. Ensure service providers are trained in research-based practices for serving high-needs students, such as those identified with autism, significant behavioral needs, and social-emotional needs. The lack of training in this area can often lead to the belief that there are inadequate resources and staff available to meet the needs of these students.
5. Adopt a non-categorical approach to staffing that is part of the student-centered scheduling process. With this approach, the individualized needs of all students with disabilities are determined and then the adults are deployed to meet their needs beginning with the least restrictive environment. The needs of all students are considered based on their enrolled grade level and their ability to participate in the general education curriculum as designed, with accommodations and/or modifications, or behavioral interventions. Once the curricular decisions are considered, each student's support needs should be addressed, beginning with advance support, the use of peer support, in-class support facilitation, collaborative teaching, or specialized support settings. Students can then be sorted by level of needed service and staff assigned accordingly. This approach will reveal the level of service needed for each student. Provide training to all instructional, administrative, and support staff in the decision-making approach to ensure this model is implemented consistently across the district.
6. Adopt a student-centered scheduling process in all schools. Provide training and technical assistance to appropriate staff in scheduling students with disabilities within the general education classroom and in specialized support settings. Work with key individuals in charge of building the master schedule to ensure students with disabilities are scheduled first, clustered appropriately, and teacher and instructional assistants' schedules reflect a full day of support. Ratios of support facilitation should not exceed 12-15% for special education student representation and 33% for co-teach support. Carefully review special education teacher schedules to ensure the efficient use of time and resources, including common planning time with general education teachers and time to provide advance support. Utilize the data obtained from a student-centered decision-making process to make staffing allocation recommendations for each new school year as well as

when requests for additional staff surface during the school year.

7. Provide clear guidance and communication to staff members regarding the continuum of support available for students with disabilities. Ensure all stakeholders, including teachers, administrators, and support staff, understand the range of services and supports available and how they can be accessed to meet the individual needs of students.

8. Increase the effectiveness of in-class support models to improve services for students with disabilities. Provide training and follow-up technical support to collaborative teams to promote the use of multiple structures of in-class support.

9. Provide consistent training to special education teachers in targeted instructional techniques, including systems for ongoing progress monitoring to ensure smaller gaps in performance between typically developing peers and students with disabilities.

10. Review and streamline specialized behavior programs to reduce fragmentation, improve coordination of support services, and ensure consistency in interventions across classrooms and schools. Consider consolidating programs where appropriate, standardizing approaches and strategies for addressing behavior, and promoting alignment with evidence-based practices and district-wide initiatives.

11. Emphasize the development of student independence and self-regulation skills. Provide opportunities for students to practice self-monitoring, self-assessment, and self-management strategies to promote responsible behavior and academic success. Gradually reduce reliance on external supports such as check-in and check-out systems and foster the development of internal self-regulation skills.

12. Conduct a comprehensive evaluation of the effectiveness of the Social Communications Supports and Services (SCSS) setting in meeting the needs of students with Autism Spectrum Disorders (ASD) and/or other social-communication and emotional needs. Evaluate outcomes related to academic achievement, social-emotional development, and behavior.

13. Ensure that the design and implementation of specialized behavior programs and specialized support settings such as Resource align with principles of inclusion and equity. Strive to provide access to the general education curriculum, promote participation in inclusive activities and settings, and maintain high expectations for all students, regardless of their placement or disability status.

14. Continue to connect best practices for students with disabilities with best practices for all students such as multilevel instruction, flexible grouping, use of instructional technology, activity-based learning, peer tutoring models, and positive behavioral supports. Celebrate those instructional practices currently being used to support all learners. Build capacity using trainer-of-trainer models, coaching, and mentoring. Promote the use of recorded lessons, self-feedback, and surveys to create a shared bank of ideas for supporting struggling learners including those who receive special education, gifted and talented, and second language learners. Increase the awareness, knowledge, and skills of all teachers in Universal Design for Learning (UDL) so they may design and implement lessons using multiple means of presentation, action, and expression, and multiple

15. Provide information and resources to principals regarding creative ways to increase planning time for teachers and to use that time more effectively. This will enhance the quality and impact of all special education services, as preparation and structured collaboration are essential to the delivery of quality services for all students.

16. Identify staff who bill for Medicaid-eligible services and determine whether they can be paid from local funds. This may mean “swapping out” some salaries from the federal budget and moving them to the local budget, for example, (e.g., non-Medicaid billing staff to federal and Medicaid billing staff to local).

17. Even in the absence of significant findings, Leander ISD can proactively ensure the effective and efficient allocation of resources within the special education department, support the delivery of high-quality special education services, and maintain compliance with applicable regulations and guidelines by conducting regular reviews of the allocation of funds within the special education department.

The Special Education Department in conjunction with Central Administration is in the process of reviewing these recommendations.

Chapter 4: Master Schedule Efficiency

In the fall of 2024 the District contracted with MoakCasey to conduct a [staffing study](#) at the secondary campuses. Master scheduling is more complex for secondary schools, since students move to different classes and teachers during the day. Elementary school students are typically assigned to a single teacher for the instructional day, with exceptions such as Physical Education (PE), Art, or special programming (e.g., special education). For both elementary and secondary schools, LISD uses its Student Information System (SIS) and the demographer's report to build and support its master scheduling process. The district recently began utilizing Cardonex, a master scheduling software, to support secondary campuses with building a master schedule that is student centered while optimizing staff. As a result, there are many opportunities to refine and maximize staffing allocations while managing and balancing class sizes.

The report (linked above) provided numerous master schedule considerations, including:

- classroom instruction investment summary (secondary master schedule)
- developing administrative regulation to either eliminate or 'stack' classes with less than 10-12 students
- consider alternatives to having teachers/coaches perform lunch duty
- consider eliminating 'football conference' and/or 'athletic conference' sections
- consider professional development for staff who build the master schedule to focus on maximizing each FTE.
- hiring certified permanent substitutes to cover in-school suspension (ISS)
- eliminating local credit courses with a focus on 'guided study' or 'study skills' or 'conference study lab and embed these courses in core academic courses (particularly CTE courses)
- consider professional learning community (PLC) planning sections for only end-of-course (EOC) tested subjects or create a PLC hybrid approach
- consider assigning and scheduling SPED teachers by content vs. grade level
- implement attendance incentives for both students and staff.

Master scheduling is the process of creating a schedule for a school or district that outlines the classes, teachers, and resources that will be used throughout the academic year. Many variables are considered in developing a master schedule, including student course requirements (for graduation), student interests (in electives), district decisions on non-required course offerings, teacher experience in teaching a particular course, target class size requirements, and teacher capacity.

The report (using 2022/23 staffing data) showed changing from an A/B block to an 8-period day w/teachers teaching 7 of 8 sections would net a savings of approximately 129 teaching positions which equates to \$5.8M (\$8,415,000 x 70%). The district will continue to research opportunities to develop a master schedule that balances students' needs, costs, and is aligned to LISD goals and its strategic plan.

The District is currently evaluating the scheduling efficiency of LISD's current approach to master scheduling at the secondary level. An inefficient master schedule can be very costly for a district and in the long run can hurt program offerings and other support services for both students and staff. While it is unrealistic to fill every

Leander Independent School District: Cost Savings Review:

class, the analysis of scheduling efficiency can serve to identify potential opportunities for cost savings.

The district is continuing to review the master scheduling software results and the software will continue to be utilized at the secondary level to help maximize efficiencies as the district seeks ways to improve and ensure the resources of the district are allocated in a cost-effective manner with a focus on student outcomes/experience.

Apparent Class Size vs. Actual Class Size:

Consider a high school with 1,800 students with a 22:1 staffing ratio which calculates to 82 teachers; (1,800 students/22 students/Class). However, real class size depends on the schedule.

periods per day X # students / # courses taught X # teachers = average class size

(4 x 1,800) / (3 x 90) = 26.7

Using the example above (1,800 students and 22:1 staffing ratio) in order to have an average class size of 22 the table below shows how the average class size changes based on the number of sections teachers teach based on the master schedule. Using a fixed number of teachers the table below shows how the average class size changes based on the schedule model.

Table 7. Theoretical Class Size based on 1,800 students using Class Size of 22

Schedule Model	Theoretical Class Size	# Teachers
Teach 3 / 4 (same as 6 / 8)	29.3	82
Teach 5 / 6	22.0	82
Teach 6 / 7	25.6	82
Teach 5 / 7	30.7	82
Teach 7 / 8	25.1	82
Teach 3.5 / 4	25.1	82

Using the same formula but keeping the theoretical class size at 22, the next table shows how the different schedules affect the number of teachers needed. One of the considerations from the MoakCasey staffing review was to consider PLC planning sections for only EOC tested subjects or create a PLC hybrid approach so the bottom two rows were developed assuming only core teachers were given a PLC period (6.5) and if only EOC teachers were given a PLC period (6.9).

Table 8. Theoretical # of Teachers Needed based on 1,800 students using Class Size of 22

Theoretical Class Size	Schedule Model	# Teachers
22	3 / 4 (same as 6 / 8)	109.1
22	5 / 6	98.2
22	6 / 7	95.5
22	5 / 7	114.5
22	7 / 8	93.5
22	6.5/8	100.7
22	6.9/8	94.9

The secondary schedule is the main driver of the costs at a campus since it determines the number of teachers needed.

Chapter 5: Central Administration/ Instructional Support Efficiency

At the [September 7, 2023](#), board meeting the LISD board of trustees approved contracting the internal audit function to a third-party company. The board of trustees selected Gibson Consulting Group, LLC to perform this function. For the 2024/25 school year the internal audit committee recommended and the board of trustees approved Gibson Consulting to conduct internal audit reviews of Federal Programs and Academic Programs. Gibson Consulting recently presented the results of the [Academic Program Management review](#) to the board of trustees at the [September 4, 2025](#), board meeting.

The immediate purpose of the internal audit review is to review the district's practices. Due to the rapid growth and change in student demographics over the past ten to twenty years, the district is seeking to review its systems, processes, and protocols. Many of the findings outlined below are symptomatic of the need for LISD to reevaluate its systems.

The review looked at numerous areas with the main areas relevant to this report being central office and instructional support, organizational set up and number of positions.

The report provides thirteen findings along with thirteen recommendations, each ranked low, medium, or high. The recommendations are listed below, however, to gain a full understanding please read the findings in the full report (see link above).

No.	Priority	Recommendation
1	High	Integrate change management practices for all major district initiatives
2	High	Conduct a job analysis for the Office of Learning and Innovation
3	Medium	Create and implement a decision-making framework
4	High	Promote data ownership across the district
5	High	Redesign the LISD curriculum system
6	Medium	Revise the curriculum documents to address the diverse needs of all LISD learners
7	Low	Modify the teacher feedback approach to improve the breadth and usefulness of the input
8	Medium	Redesign the current teacher induction program to enhance its focus on effective use of the district's curriculum system.
9	Medium	Upgrade Measures of Academic Progress (MAP) training for principals
10	High	Centralize PL planning and strategy in LISD's Professional Learning Department
11	Low	Use data to inform professional learning
12	High	Adopt a district-wide protocol for informal classroom observations.
13	Medium	Monitor and evaluate the effectiveness of the district's mentoring programs.

Since the report was provided to the LISD Board of Trustees in September, 2025 only a small portion of the report was put in this report. In order to obtain a full understanding of the findings and recommendations in the report the link is included above.

For purposes of this Cost Savings Report the district developed a ‘director and above’ report similar to what was used in the Austin ISD report along with relative data provided by the Gibson Program Management Audit (GPMA). The district defined senior management positions as any position with “director,” “chief,” or “superintendent” in the title. Examples of these positions at Leander ISD, appear below:

- Associate director Assistant director Director Chief
- Executive director Assistant Superintendent Deputy Superintendent

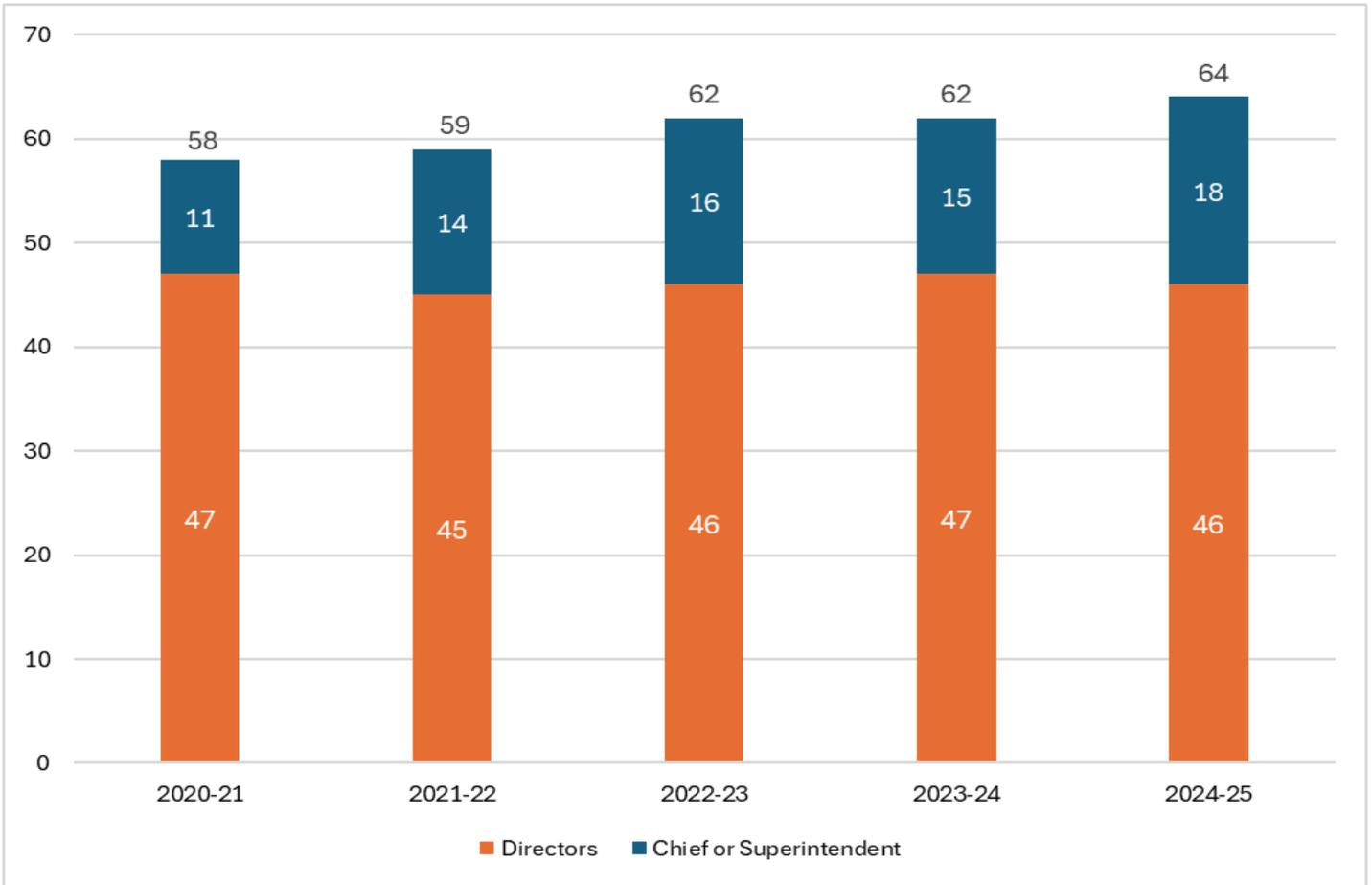
Chief officer positions have the broadest authority in the organization with responsibilities over major divisions such as Finance, Technology, Operations, and Human Resources. However, some chief positions, such as Communications and Governmental Relations, are over much smaller units but support the entire organization. There are two deputy superintendent positions at LISD. In 2024, the Chief of Staff and the Chief of Learning and Innovation positions were reclassified as Deputy Superintendents. The Deputy Superintendent of Administrative Services & Strategic Planning oversees all the Chief positions. The Deputy Superintendent of Learning and Innovation oversees all academic programs and schools. Four assistant superintendent positions oversee the Learning and Innovation department and four Area Superintendents oversee the campuses. Other school groups (i.e., elementary, secondary) or other program/service types (e.g., Special Education, Student Services). Executive director and director positions generally lead department units or specific departmental functions. The Deputy Superintendent of Administrative Services and Strategic Planning oversees all the operational functions and Chief positions in the District.

The number of Instructional Leadership positions has grown in recent years at a rate greater than student enrollment. Instructional Leadership expenditures per student increased from \$74/student to \$108/student (45.9%) over the past five years (GPMA). The audit also emphasized the \$108/student is in alignment with other peer districts. Curriculum Development and Instructional Staff Development expenditures per student increased from \$177/student to \$287/student (62.1%) over the past five years (GPMA).

Over the past five years, instructional staffing increased 74 teachers (2.5%) while student enrollment increased 191 students (0.5%). LISD’s student-to-teacher ratio decreased from 15.0 in 2019/20 to 13.9 in 2023/24. The state average student-to-teacher ratio is 14.7. LISD has 171 more teachers at a total cost of approximately \$11,115,000 (171 x \$65,000) than if it was staffed at the state average.

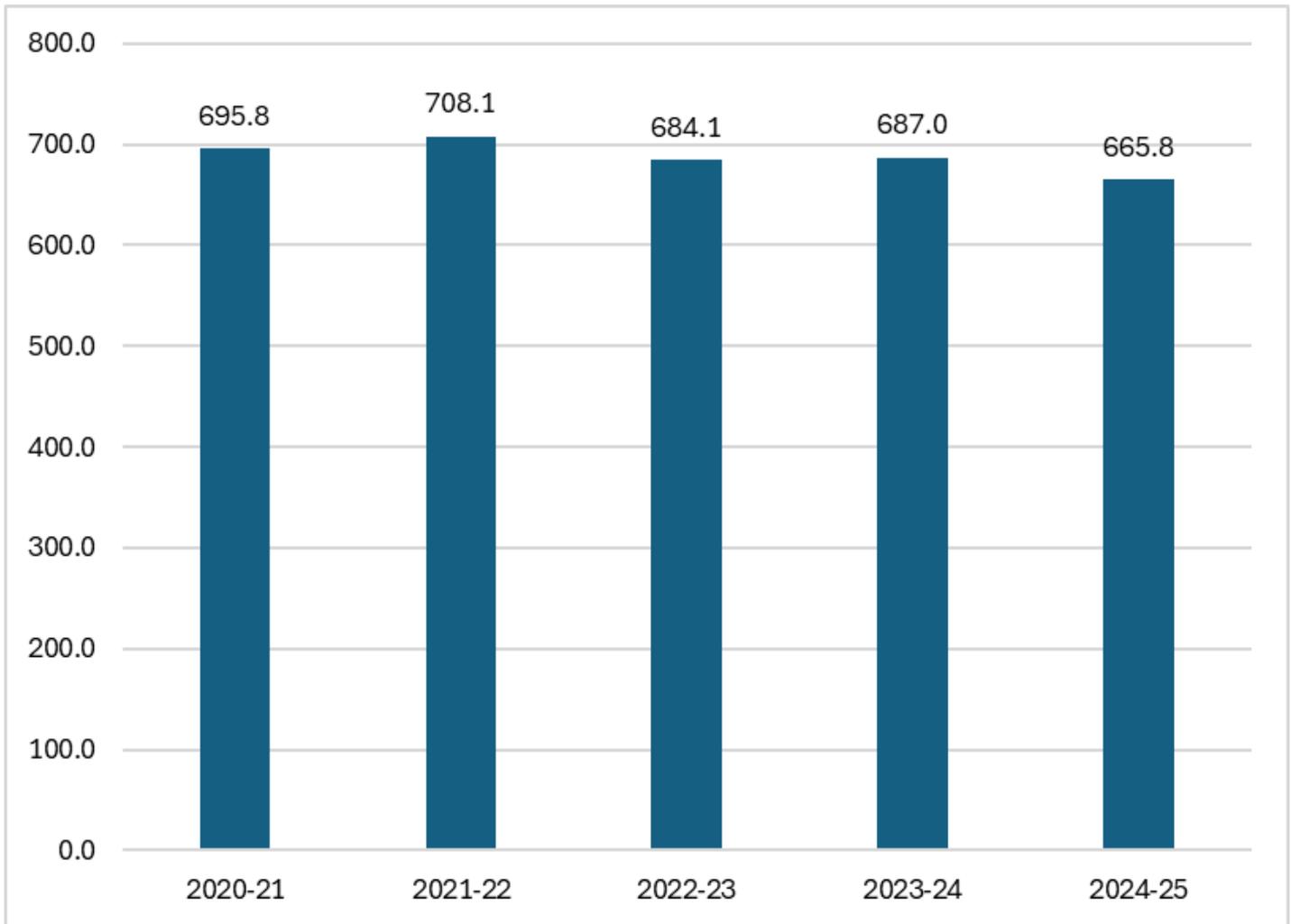
District enrollment increased by 2,253 students or 5.6% from 2020-2021 to 2024-2025, however, the number of Director/Chief/Superintendent positions increased by six or 10.3%. While there are no universal standards, fewer directors relative to the student population, means a higher administrative efficiency and a lower ratio indicates there are more directors relative to the student population, or lower administrative efficiency.

Figure 16. LISD Positions containing the word “Director, Chief or Superintendent”, Actual FTEs, not including vacancies, 2020-21 to 2024-25



Source. LISD iTCSS data, 2020-21, LISD Munis data 2021-22 to 2024-25

Figure 17. LISD The Ratio of Total Student Enrollment to Director, Chief and Superintendent Position FTEs, not including vacancies, 2020-21 to 2024-25



Source. Staffing: LISD iTCES data, 2020-21, LISD Munis data 2021-22 to 2024-25, Enrollment: 2020-21 - 2023-24 TAPR, 2024-25 PEIMS

Figure 17 above shows the change from adding the six new director positions over the past five years. In 2020-21 there was a director position for every 695.8 students. If the district kept this ratio only three positions would be added. At an estimated average salary of \$120,500 and benefits of 15%, an estimated \$415,725 (3 X \$138,575 = \$415,725) in annual savings could be achieved. However, it is important to note that the district must continue to determine if the 695.8 to 1 ratio was appropriate considering LISD has been well below the state average in central office administration for numerous years. While at first glance this may lead the reader to believe the district is operating efficiently, however, it should be noted that in certain instances it costs the district more to have fewer central office positions if it requires campuses to have additional staff.

Estimated Cost Savings: \$415,725 (rounded)

Chapter 6: Central Office Staffing Review

The District contracted with the Texas Association of School Boards (TASB) to conduct a [central office staffing review](#). The areas reviewed were instructional and administrative support, technology, district operation leadership, and non-campus clerical staffing. The TASB HR department has been providing staffing reviews for over 20 years. The following districts were used to assess benchmarking standards. These districts were selected based on enrollment, student demographics, academic performance, and funding levels. The district data used for benchmarking was obtained from the most recent PEIMS Standard Report at the time of the analysis.

Table 9. Central Office Staffing Review Peer Districts

District	Region	Total Staff	Total Enrollment	Eco Dis	Limited English Proficient	Special Education	Bilingual Education	ESL Education
Clear Creek ISD	4	5,014	39,684	35.7%	13.1%	16.9%	5.3%	8.1%
Humble ISD	4	6,433	48,502	50.4%	12.2%	16.1%	4.1%	5.8%
Keller ISD	11	3,903	32,042	32.7%	12.6%	17.7%	2.2%	7.1%
Klein ISD	4	7,870	52,437	54.8%	22.2%	15.8%	7.0%	10.2%
Lamar CISD	4	5,359	46,786	43.0%	21.6%	15.4%	3.2%	13.2%
Lewisville ISD	11	6,336	47,876	36.3%	23.7%	20.0%	7.0%	14.3%
Mansfield ISD	11	4,715	35,354	48.2%	15.9%	14.5%	3.5%	8.7%
Plano ISD	10	6,521	46,612	36.4%	26.4%	16.2%	7.5%	16.0%
Richardson ISD	10	5,407	36,971	52.6%	32.5%	16.6%	8.4%	17.3%
Round Rock ISD	13	6,182	46,954	27.1%	19.4%	14.7%	5.4%	14.1%
Leander ISD	13	5,649	42,608	16.6%	14.1%	16.1%	3.7%	11.1%

Source: TASB Central Office Staffing Review

Staffing assignments for district positions were compared with benchmarks reflecting current practice in Texas public schools. The positions included in the district administration analysis include administrative and support staff at the central office. The specific positions and job titles in this area vary among districts, even for those with similar student enrollment. Variances may exist as a result of different philosophies in the organization. For example, some districts may utilize nonexempt staff for certain functions while other districts may staff with

exempt positions. Some districts may staff positions at the campus level rather than at the district level in certain departments. While other districts may contract out certain services. It's important to review the entire district and not just one specific area as this may result in misunderstanding the data.

The first section of the report reviewed the deputy and area/assistant superintendent positions using the 2024/25 PEIMS standard report for the state peer districts. Leander ISD had 11 positions which calculated to 0.26 positions per 1,000 students. Of the eleven peer districts LISD was tied for first with the highest number of positions per 1,000 students.

The remaining analyses were summarized by the following departments/functions: curriculum and instruction, business and finance, human resources, operations, communications, technology, safety and security, and non-campus clerical.

The Leander ISD staffing information was compared to its peer districts. All peer districts participated in the 2024/25 TASB salary survey. The PEIMS standard report data was also used as identified in the Role ID coding.

Curriculum and instruction. The Leander ISD curriculum and instruction department shows 105.0 FTEs compared to 131.8 for the average of the peer districts. When adjusted for enrollment, the district is staffed at 2.5 positions per 1,000 students compared to the peer average of 3.0 positions per 1,000 students. Of note, the following variances in the curriculum and instruction review were emphasized: LISD employs 9.0 FTEs in the Deputy superintendent/assistant superintendent category and the average of the peer districts is 2.1. The review also noted the district staff 48.0 instructional coaches (campus level) which is well below the average of the peer districts at 76.4 positions which places seven of the ten peer districts higher than LISD. The following variances were noted:

- Deputy superintendent/assistant superintendent: Leander ISD employs 9.0 FTEs in aggregate. The average of the peer districts is 2.1.
- Instructional coach (campus level): The district staffs 48.0 instructional coaches (campus level), well below the average of the peer districts at 76.4 positions. Seven of the 10 peer districts employ more campus level instructional coaches than Leander ISD.
- Director of Fine Arts: Leander ISD staffs 2.0 FTEs compared to the peer district average at 1.1.
- Federal Programs Administrator: Leander ISD staffs 2.0 FTEs compared to the peer district average at 1.0.

Business & Finance. The department employs 30.0 FTEs and the peer average is 29.5. When adjusted based on enrollment, the Business & Finance department is staffed equal to the peer average of 0.7 positions per 1,000 students. The following variances were noted:

- Accountant (degreed): Leander ISD employs one accountant (degreed) compared to the average of the peer districts at 4.1.
- Payroll Specialists: The district employs 5.0 payroll specialist positions compared to the average of the peer districts at 3.9.

A review of the 2024/25 TASB HR Services salary survey shows an average of 21.9 staff equating to 0.5 FTE per 1,000 students on average to support business and finance in the district. When comparing Leander ISD to its peer districts using the 2024/25 PEIMS data for Role ID's Leander ISD had the lowest personnel per 1,000 in the peer group (0.6).

Human Resources. The department employs 18.0 FTEs and the peer average is 19.7. When adjusted based on enrollment, the Human Resources department is staffed at 0.4 positions per 1,000 which is slightly below the peer average of 0.5 positions per 1,000 students. The following variances were noted:

- Campus recruiter (2)
- Campus substitute recruiter
- ERP analyst
- IT project manager.

A review of the 2024/25 TASB HR Services salary survey shows an average of 13.1 staff equating to 0.3 FTE per 1,000 students on average to support human resources in the district. Leander ISD ranked 5th out of the eleven peer districts.

Operations. The department employs 20.0 FTEs and the peer average is 21.1. When adjusted based on enrollment, the district is staffed equal to the average of the peer districts at 0.5 positions per 1,000 students which ranks them at the peer average. The following variances were noted:

- Construction Project Specialist: The district employs 4.0 positions compared to the average of the peer districts at 1.7. Clear Creek ISD and Lewisville ISD employ three staff each for this position.
- Custodial Supervisor: Leander ISD employs 6.0 FTEs. The average of the peer districts is 2.7. Clear Creek ISD, Mansfield ISD, and Richardson ISD each report five staff.

The following Leander ISD operation positions were not included as they did not closely match the surveyed job titles:

- Bond/capital project senior buyer (2)
- Business solutions developer
- Facilities specialist
- Facilities coordinator
- Facilities compliance specialist
- Facilities planner
- Materials manager
- Document production supervisor
- Distribution center supervisor

Leander Independent School District: Cost Savings Review:

A review of the 2024/25 TASB HR Services salary survey shows an average 19.3 staff equating to 0.4 FTE per 1,000 students on average to support district operations in the district. Leander ISD ranked the lowest in the peer group.

Communications. The department employs 7.0 FTEs and the peer average is 6.9. When adjusted for enrollment, the district is staffed equal to the average of the peer districts at 0.2 positions per 1,000 students.

A review of the 2024/25 TASB HR Services salary survey shows an average of 3.0 staff equating to 0.07 FTEs per 1,000 students on average to support district communications in the district. Leander ISD ranked as one of the lowest in the peer group.

The recommendation is to analyze the communications staffing to ensure department efficiency.

Technology. The department employs 53.0 FTEs and the peer average is 65.6. When adjusted for enrollment, the district is staffed at 1.3 positions per 1,000 students compared to the peer district average at 1.5. The following variances were noted:

- Director of Instructional Technology/Instructional Technology Specialist: Leander ISD did not report staff for these two positions. The peer district is 12.4 in aggregate.
- Network Administrator: The district does not staff this position compared to the peer district average at 2.5 FTEs.
- IT Coordinator/Manager: The district employs 6.0 manager positions compared to the average of the peer districts at 2.6.
- Systems Programmer/Analyst-entry and senior: Leander ISD reported 6.0 positions in aggregate for these two job titles. The peer district combined average is 4.6.

A review of the 2024/25 TASB HR Services salary survey shows an average of 51.7 staff equating to 1.1 FTEs per 1,000 students on average to support technology in the district.

The following Leander ISD technology positions were not included as they did not closely match the surveyed job titles:

- Mobile device management engineer (4)
- Student information systems specialist (2)
- Applications developer (2)
- Audio visual specialist
- Device program specialist

Leander Independent School District: Cost Savings Review:

A review of the 2024/25 TASB HR Services salary survey shows an average of 82.8 staff equating to 2.0 FTEs per 1,000 students on average to support district technology in the district. Leander ISD's 2.0 FTEs per 1,000 students ranked the third highest amongst the eleven peer districts with the fourth and fifth districts at 1.9.. The report may be used to determine if there is a need for staffing adjustments in the technology department.

Safety & Security. A review of the 2024/25 TASB HR Services salary survey shows an average of 46.0 staff equating to 1.1 FTEs per 1,000 students on average to support district technology in the district. Leander ISD is staffed slightly below the peer district average. No recommendations are being made as the district's safety and security expansion plans are in progress and are designed specifically to meet the district's needs. . The following variances were noted:

- Five of the 10 peer districts did not report a chief of police indicating they do not currently have a district police department and most likely are contracting through their city or county for services.

Non-Campus Clerical Support. The department employs 107.0 FTEs and the benchmark for non-campus clerical positions is 3.0 per 1,000 students which equates to 127.0 FTEs.

A review of the 2024/25 PEIMS data shows an average of 73.5 staff equating to 1.7 FTEs per 1,000 students on average for non-campus clerical support in the district.

Additional Consideration "Other District Exempt Professional Auxiliary": The district may want to consider conducting an analysis of Role ID (113) "Other District Exempt Professional Auxiliary". The goal would be to evaluate this category to determine if these individuals do not meet the criteria for any other professional category.

Conclusion

The District is focusing a significant amount of time on reviewing its current practices and exploring ways to implement efficiencies and streamline operations while maintaining its focus on the student experience and outcomes. The purpose of these reviews and/or internal audits are to provide an analysis of LISD's current structures and processes, provide recommendations and/or best practices to further study and possibly implement.

LISD's enrollment experienced tremendous growth over the past 20 years. During this growth, the student demographics have shifted significantly. This rapid growth and change in student demographics is a cause of strain for a school district, its systems, processes, and protocols. Many of the reviews and internal audit findings are symptoms of LISD's need to re-evaluate its systems with respect and evolution of the district.

Add the increase in charter schools in or near the LISD district boundary along with the recent passage of SB2 which includes vouchers to private schools and no increase in the basic allotment since 2019, it is of most importance for LISD to re-evaluate its practices to ensure LISD programs are in compliance, in line with what the community desires, the organization is efficient and set up in a manner that accomplishes all of these traits and is focused on the student experience.

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, October 30, 2025

Agenda Item: Discussion of Long-Range Planning Timeline
Purpose: Discussion Item/Report Only Action Requested
Administrator Responsible: Jeremy Trimble, M.Arch, Chief Operations Officer
Attachments: Long-Range Planning Timeline Presentation (*Uploaded to BoardBook 10-29-25*)

Background Information:

In alignment with the [Resolution Regarding Financial Sustainability and Long-Range Planning for Leander Independent School District](#), adopted by the Board of Trustees during the [September 30, 2025, Special Board Meeting](#), the Board committed to a series of workshop-style meetings to allow in-depth review and discussion of budget and long-range planning priorities. Tonight, administration will present an overview of major milestones outlined in the presentation as a draft of the long-range planning timeline, highlighting key phases of work and the sequence of decision points that will guide the district's planning efforts over the coming months and into future years.

Administrative Recommendation:

N/A

Sample Motion:

N/A



October 30, 2025

Discussion of Long-Range Planning Timeline

PURPOSE

Provide an overview of a proposed Long-Range Planning Timeline including key phases and milestones

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Important Note

**No decisions have been made at
this time**



Long-Range Planning

Timeline





District Planning Milestones



Long-Range Planning "Year At A Glance"

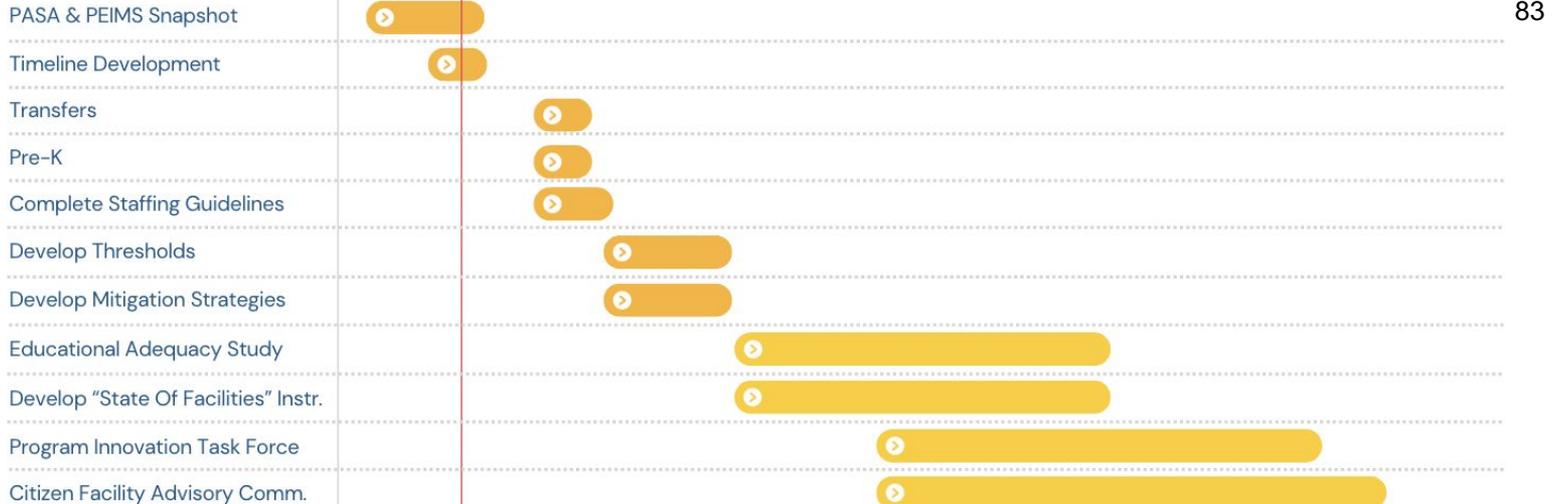
➤ : Done ➤ : On-going ➤ : Upcoming

Timeline

October | November | December | January | February | March | April | May | June

Long-Range Planning Task

Period : 10/25-06/26





Monthly Milestones



Demographic Update

Present updated population, housing, birth-to-kindergarten, migration and growth trends



PEIMS Enrollment Snapshot

Snapshot of current student counts (by campus, grade, program) using state PEIMS data

84

Why this matters:

- These data points form the **baseline for planning** — without up-to-date demographics and enrollment our staffing, capacity and consolidation models cannot be robust.



Monthly Milestones



Board Meeting November 20:



Overview of transfer student enrollment impact on campus enrollment & campus capacity planning

Analyze how incoming/outgoing transfers (from other districts or within) affect seat utilization and campus viability



Overview of Pre-K program enrollment impact on campus usage & capacity planning

How Pre-K growth or shifts influence classroom allocation, building utilization and staff assignment

Later in November:



Complete updated staffing guidelines following campus focus groups

Align staffing guideline revisions with low-enrollment triggers, campus consolidation considerations, and board direction on efficiency

Why this matters:

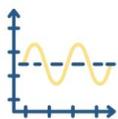
- The board's **resolution** includes developing staffing **guidelines** and consolidation criteria/**thresholds**.



Monthly Milestones



Develop Enrollment Thresholds 1 & 2



Threshold 1:

The point at which low-enrollment staffing guidelines would be deployed

Threshold 2:

The deeper trigger at which potential campus closure or consolidation would be considered

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Develop Mitigation Strategies associated with above thresholds

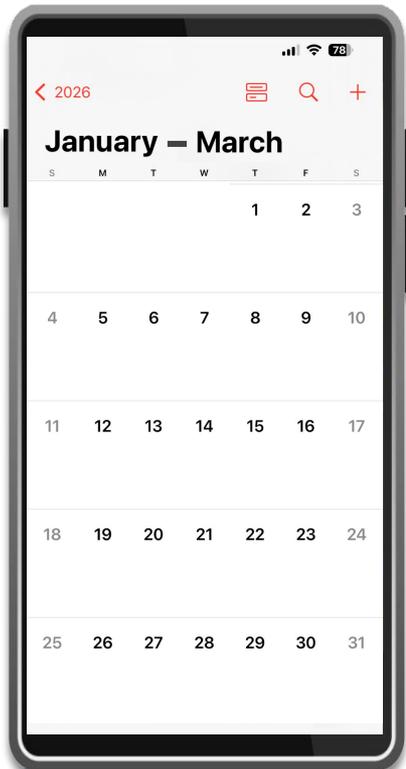
Intervention actions are intended to address early indicators **before** reaching **Threshold 2**

Why this matters:

- These thresholds establish **decision-points** bringing transparency, predictability and alignment with the board's resolution
- By having mitigation strategies tied to **thresholds**, we show that consolidation is not the only lever; alternatives are explored **before** closure



Monthly Milestones



Partner with third-party consultant to conduct “Educational Adequacy” Facility Study

Evaluate each facility for instructional environment, configuration, age, adaptability, and alignment with current and future program needs



Partner with third-party consultant to develop conceptual annual “State of Facilities” instrument

Develop a report/dashboard that will be updated annually (following demographic update) to reflect campus utilization and additional appropriate metrics

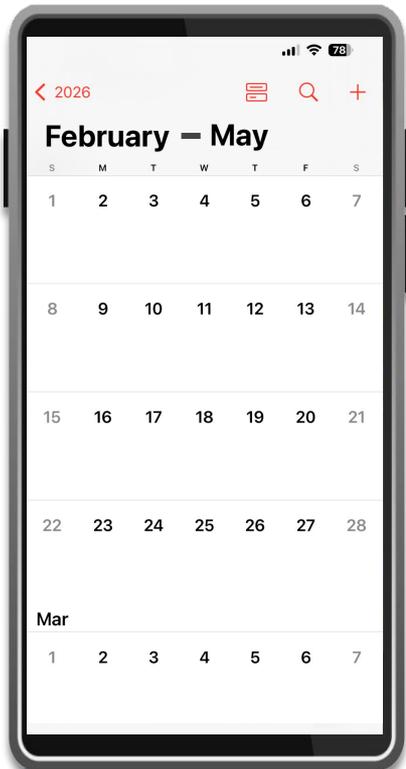
87

Why this matters:

- Facilities often drive cost and capacity constraints; understanding adequacy supports **informed decisions** about consolidation, repurposing or renovation
- The **board resolution** emphasized **facilities management** as a key part of the Long-Range Planning framework
- The “State of Facilities” instrument will create **consistency** in reporting and transparency, aiding board and community understanding each year



Monthly Milestones



Generate a “Program Innovation Focus Group”

Task the group to research, assess and consider new or refreshed programs that align with enrollment trends and facility capacity



Citizen Facility Advisory Committee (CFAC)

Evaluate facility and program **needs**, prioritize capital-projects options and prepare a recommendation for a potential November 2026 **board** package



Present Updated Utilization Data to Board (May)

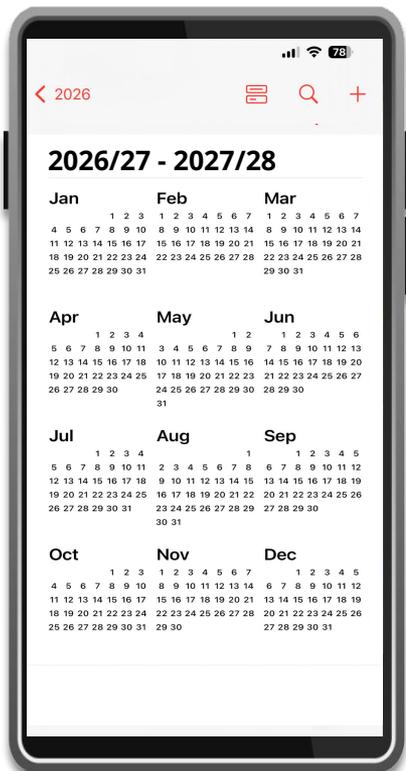
Deliver updated utilization insights and metrics that connect enrollment and facility data to broader long-range planning priorities

Why this matters:

- Innovation (program design, new models) is part of the mitigation landscape, potentially helping attract and retain students while balancing enrollment and utilization
- The May update is important because it summarizes the latest update cycle, consistent with the initiatives specified in the October 9th board resolution



Monthly Milestones



Early Childhood Center opens (August 2026)

Intended to support Pre-K development, **relieve pressure** on existing campuses, and provide a **dedicated** early childhood facility aligned with capacity planning



Potential VATRE (November 2026)

Would secure **additional** funding for operations, staffing, programs, or other strategic priorities. Funds stay **local**.

90

Potential Bond Referendum (scheduled for November 2026)

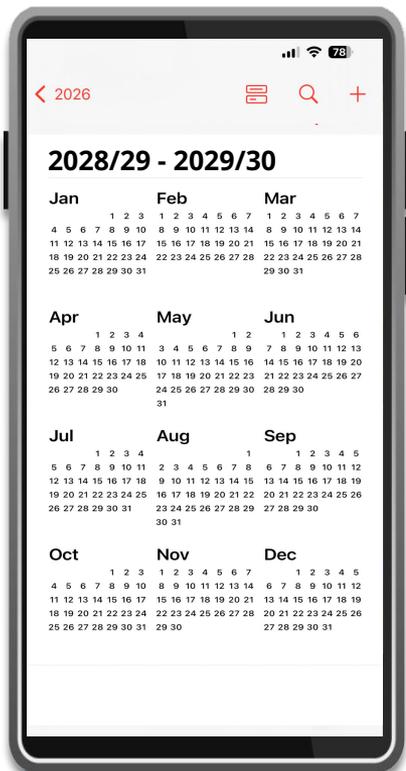
In conjunction with or following the VATRE, the district may present a bond referendum to voters for **capital improvements** (new facilities, renovations, program needs)

Why this matters:

- Supports one of the key program areas (Pre-K) to improve elementary campus capacities in the northern portion of the district
- A VATRE is a critical funding lever that supports the implementation of the timeline and links to the staffing, program and facility initiatives
- Bonds serve as the district’s primary mechanism for funding capital projects



Monthly Milestones



Potential Elementary School (ES#31)

As of right now, Elementary School #31 is proposed to be located near the intersection of FM 2243 and CR 175 in Leander, to provide enrollment relief to Tarvin and surrounding elementary schools.



Potential Elementary School (ES#32)

As of right now, Elementary School #32 is proposed to be located in the west part of the district to accommodate growth in the Travisso neighborhood area



Potential Early College High School (ECHS)

A dedicated, purpose-built three-story facility at the ACC San Gabriel campus, featuring collaborative learning spaces, science labs, and student life areas

Why this matters:

- Ensure adequate educational facilities for the growing communities
- Support the unique needs of ECHS students and foster an engaging learning environment



District Planning Milestones



Long-Range Planning "Years 5-10"

: Done : On-going : Upcoming

Timeline

←····· 2030 - 31 ·····→ | ←····· 2031 - 32 ·····→ | ←····· 2032 - 33 ·····→ | ←····· 2033 - 34 ·····→ | ←····· 2034 - 35 ·····→ | ←····· 2035 - 36 ·····→

Long-Range Planning Task

Period: 08/30 - 08/35

Potential Future Bond



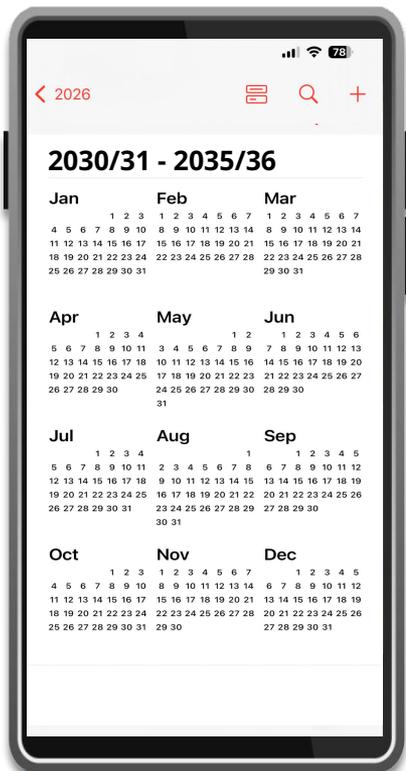
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* Dates and Tasks subject to change as discussions evolve



Monthly Milestones



Potential Bond Referendum

To fund resources for long-term facilities, programs, and enrollment-driven needs beyond the next bond cycle

Why this matters:

- A typical 4–5 year planning cycle ensures the district can meet future student needs, maintain facilities, and sustain program innovation

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Next
Steps



Next Steps *This Fall*



Transfer student and Pre-K program enrollment impact

- Assess how transfer student and Pre-K enrollment factors affect the development of consolidation criteria

Staffing Guidelines

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- Review final draft of updated staffing guidelines from campus focus groups; discuss how they interplay with enrollment/transfer/Pre-K implications.

Enrollment Thresholds & Mitigation Strategies

- Present proposed Threshold 1 and Threshold 2 (low-enrollment triggers and campus closure/consideration triggers); review proposed mitigation strategies tied to each threshold.



Important Note

**No decisions have been made at
this time**

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DISCUSSION