

GCISD Balanced Scorecard Priority Report

September 29, 2025



Mission and Vision



Mission

We promote good citizenship and prepare, motivate and encourage each student to reach his or her potential.



Vision

Honor our Legacy
Equip for the Future
Achieve Excellence

GCISD Balanced Scorecard

1

Student Achievement and Post Secondary Preparedness

2

Faculty and Staff Recruitment, Retention and Capacity-Building

3

Parents, Families and Community Satisfaction and Engagement

4

Strong Financial Stewardship and Internal System Efficiency



Priorities



Performance

Objectives



Key Strategic

Actions



Progress

Measures



Outcomes

GCISD Balanced Scorecard



Priority 4: Strong Financial Stewardship and Internal System Efficiency



Performance Objective 4.1: Transparent Financial Stewardship



Performance Objective 4.2: Effective and Efficient District Operations



Performance Objective 4.3: Long Range Facility and Capital Management Plan

District Actions to Address Financial Challenges

District Fiscal Actions over time for Financial Sustainability

- Lobbying our Texas Legislators for increased school funding
- 146 positions reduced since 2021–2022
- Voter Approved Tax Rate Election (VATRE) raising funding of approximately \$6M annually
- Bond election to provide funds for facility, reducing expenditures for Maintenance and Operations
- Energy management program, focused on energy efficiency to keep costs low
- Zero-Based Budgeting, identifying costs for reduction for maximum fiscal efficiency

Financial Projections

Things to Remember:

Limitations on financial projections

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

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

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

Historical and Prospective Information

Formula Funding:

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

Other M&O Revenue:

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

Historical and Prospective Information

Payroll Expenditures Factored Into Analysis:

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

Other Expenditures Factored Into Analysis:

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

Pay Comparisons for all Teachers 2024–2025 (Western Part of the Metroplex)

YEAR		YEAR		YEAR		YEAR		YEAR		YEAR		YEAR		YEAR		YEAR		YEAR	
0		5		10		15		20		25		30							
1	Mansfield	64700	67100	1	Arlington	72100	1	Arlington	74600	1	Arlington	76900	1	Arlington	78900				
2	Arlington	64600	66007	2	Irving	69754	2	Ft Worth	72483	2	Irving	74593	2	Irving	78891				
3	Ft Worth	63000	65365	3	HEB	69713	3	Mansfield	71655	3	Ft Worth	74373	3	Ft Worth	78111				
3	Grand Prairie	63000	65200	4	Mansfield	69405	4	Irving	71463	4	Mansfield	73356	4	HEB	76890				
5	Birdville	62750	65000	5	Grand Prairie	69000	5	Grand Prairie	71328	5	HEB	73351	5	Mansfield	76823				
6	Irving	62618	64075	6	Birdville	68748	6	HEB	71077	6	Grand Prairie	72904	6	Castleberry	75892				
7	HEB	62500	63861	7	Everman	69007	7	Everman	70051	7	Everman	72455	7	Granbury	75402				
8	Castleberry	62025	63792	8	Granbury	65919	8	Castleberry	69970	8	Alvarado	72280	8	Alvarado	75400				
9	Everman	62000	63712	9	Castleberry	65792	9	Kennedale	67575	9	Castleberry	71892	9	Grand Prairie	75088				
10	Crowley	61810	63675	10	Birdville	65581	10	Granbury	67395	10	Cleburne	71653	10	Birdville	74937				
11	Cleburne	61500	62810	11	Cleburne	65511	11	Birdville	69157	11	Birdville	71486	11	Everman	74859				
11	Northwest	61500	62550	12	Kennedale	65000	12	Cleburne	67111	12	Granbury	71411	12	Northwest	74650				
13	EMS	61350	62185	13	Granbury	64592	13	Azle	66018	13	EMS	71156	13	Cleburne	74624				
14	Azle	60500	62000	14	Northwest	64250	14	Northwest	66850	14	Northwest	70850	14	Azle	74539				
15	White Sett	60450	61921	15	Azle	64018	15	Crowley	65632	15	Azle	70544	15	Kennedale	74448				
16	Alledo	60200	61800	16	Alledo	63700	16	Alledo	65500	16	Crowley	70450	16	Crowley	74315				
16	Carroll	60200	61700	17	Joshua	63558	17	EMS	65452	17	Carroll	70352	17	EMS	74116				
18	Granbury	60000	61639	18	Burleson	63371	18	Lake Worth	65400	18	White Sett	70086	18	Keller	72660				
18	Joshua	60000	61460	19	Lake Worth	63200	19	Burleson	65177	19	Burleson	69618	19	Carroll	72423				
18	Kennedale	60000	61450	20	Carroll	63160	20	Joshua	65158	20	Alledo	69347	20	Burleson	72277				
18	Lake Worth	60000	61332	21	Keller	62800	21	Carroll	65154	21	Alvarado	69000	21	White Sett	72000				
22	Burleson	59500	61100	22	Grapevine	62700	22	Grapevine	64850	22	Lake Worth	68930	22	Alledo	71205				
23	Grapevine	59250	60450	23	Burleson	62505	23	Keller	64796	23	Keller	68700	23	Joshua	70673				
24	Keller	59000	60400	24	White Sett	62350	24	Weatherford	63986	24	Joshua	66658	24	Lake Worth	70200				
25	Duncanville	58500	59500	25	Duncanville	60700	25	White Sett	63900	25	Grapevine	68350	25	Lake Worth	69906				
26	Weatherford	56500	57941	26	Weatherford	60336	26	Duncanville	62200	26	Weatherford	67376	26	Weatherford	69850				
27	Alvarado	54600	56586	27	Godley	59098	27	Alvarado	61920	27	Grandview	67133	27	Grandview	69833				
28	Godley	53100	56524	28	Glen Rose	58595	28	Godley	60910	28	Duncanville	67100	28	Duncanville	69700				
29	Glen Rose	53000	55745	29	Alvarado	57575	29	Grandview	60826	29	Godley	66327	29	Glen Rose	69659				
30	Keene	50000	52000	30	Keene	56117	30	Glen Rose	60584	30	Glen Rose	65918	30	Godley	66918				
31	Grandview	45458	49907	31	Grandview	54500	31	Keene	57000	31	Rio Vista	62330	31	Rio Vista	64830				
32	Rio Vista	43000	46000	32	Rio Vista	52600	32	Rio Vista	56720	32	Keene	62000	32	Keene	64500				

Beginning Teacher Pay Comparisons 2025-2026

GCISD Beginning Teacher Pay - \$59,750

- Carroll ISD - \$60,200
- Denton ISD - \$60,500
- Keller ISD - \$60,800
- Argyle ISD - \$61,100
- Frisco ISD - \$62,000
- Carrollton Farmers Branch ISD - \$62,000
- Lewisville ISD - \$62,525
- Northwest ISD - \$63,750
- Irving ISD - \$63,618
- Eagle Mountain Saginaw ISD - \$63,800
- Coppell ISD - \$64,200
- Birdville ISD - \$64,325
- HEB ISD - \$65,000
- Arlington ISD - \$66,100

Historical and Prospective Information

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

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

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

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

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

We're
here

Long-Term Sustainability

Understanding the
Information

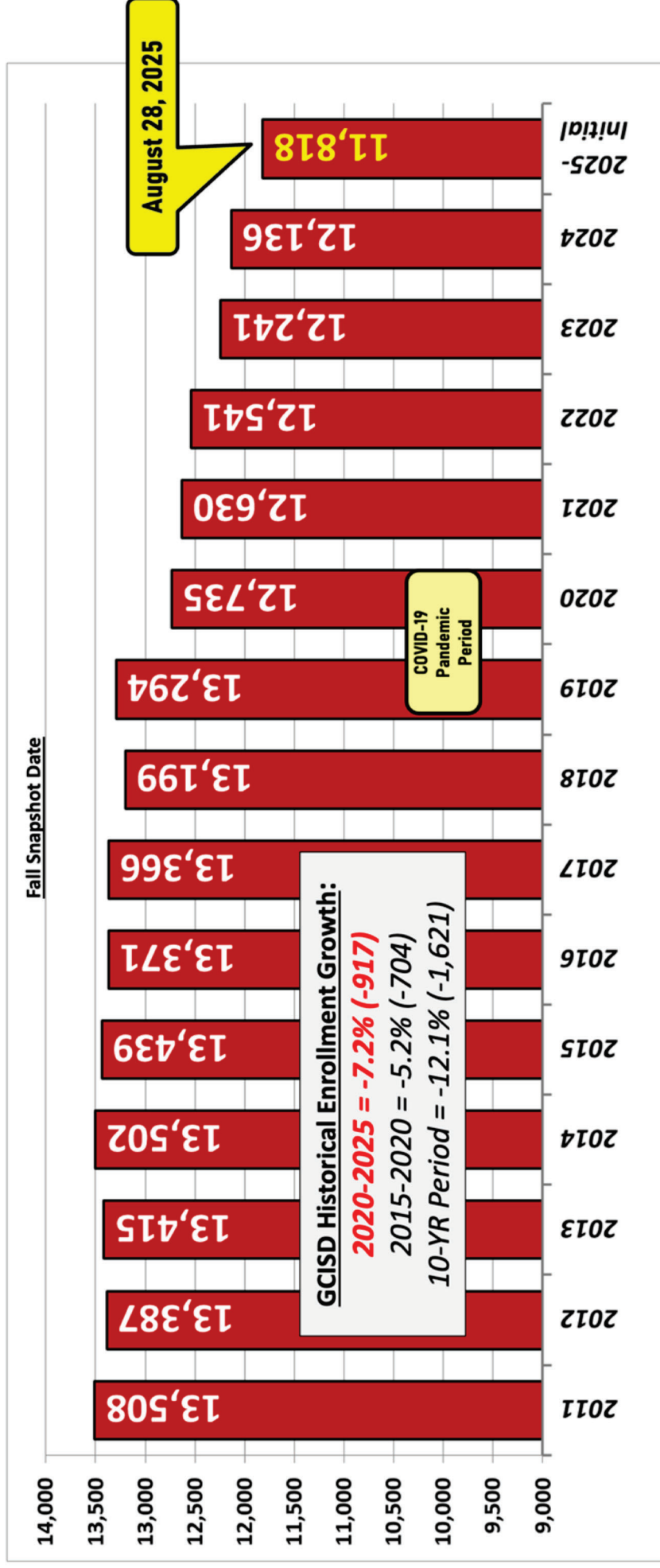




DISTRICT ENROLLMENT HISTORY:

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

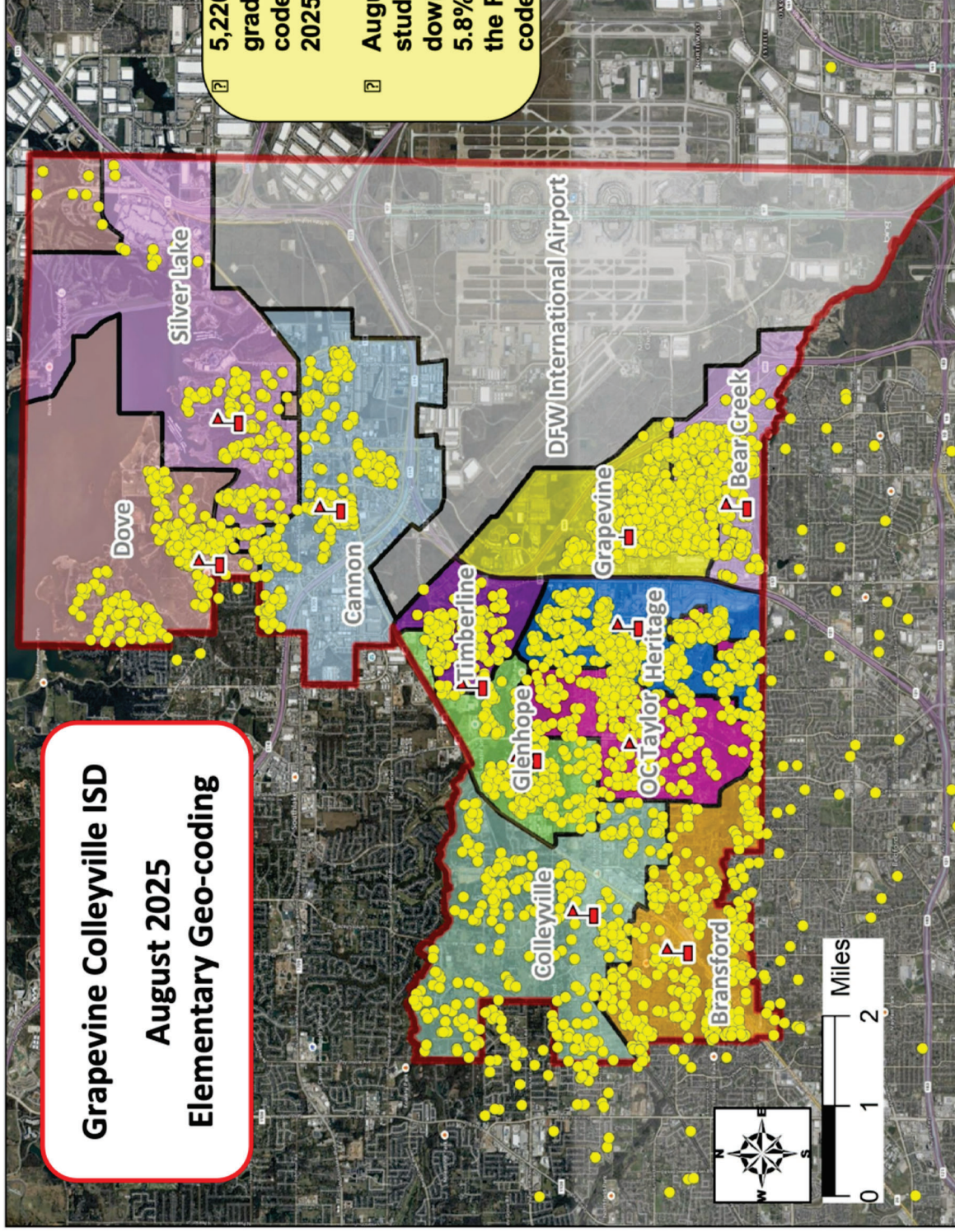
*District enrollment has declined by
almost 1,500 students since Fall 2019*

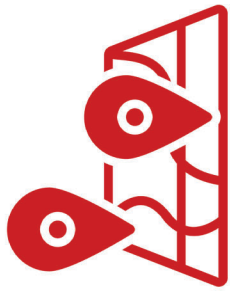


Grapevine Colleyville ISD
August 2025
Elementary Geo-coding

5,220 total PK-5th
grade students geo-
coded as of August
2025

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





DFW Metroplex Districts with Campus Consolidations

Consolidated/Announced Consolidating Schools:

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

Considering Consolidating

Campuses:

Frisco ISD
McKinney ISD

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



Virtual School Competition & Vouchers Begin in 2026-2027

Capacity Definitions

Design Capacity:

The number of students a school can accommodate based on the number of classrooms and the intended number of students per classroom.

Functional Capacity:

The number of students a school can functionally accommodate based on the number of classrooms and the intended number of students per classroom multiplied by a percentage* to factor in the likelihood that each classroom will not be filled to capacity.

*ES @ 90% · MS @ 80% · HS @ 75%

Current Enrollment + Functional Capacity:

$$\frac{\text{Current Enrollment of the School}}{\text{Functional Capacity of the School}}$$

% at Functional Capacity



Huckabee +

GCISD Elementary Campus Information

Elementary Schools	Year Built	Functional Capacity	Enrollment 2025-2026	25-26 % Utilization	Student Capacity Available
Bear Creek	1987	675	490	72.59%	185
Grapevine	1994	720	537	74.58%	184
Heritage	1990	630	538	85.40%	96
OC Taylor	1986	594	470	79.12%	125
Bransford	1993	630	424	67.30%	205
Colleyville	2007	594	378	63.64%	221
Glenhope (ASPIRE)	1995	630	543	86.19%	87
Timberline	1978	720	562	78.06%	161
Dove	1982	630	359	56.98%	277
Silver Lake	1995	720	410	56.94%	314
Cannon / STEM	2019	594	461	77.61%	132
			5,172		1,965

440



22	22
22	22
22	22
22	22
22	22
22	22
22	22
22	22
22	22
22	22

355



22	20
20	20
21	21
19	22
21	20
22	20
20	22
21	Intervention
22	Dyslexia
22	SPED

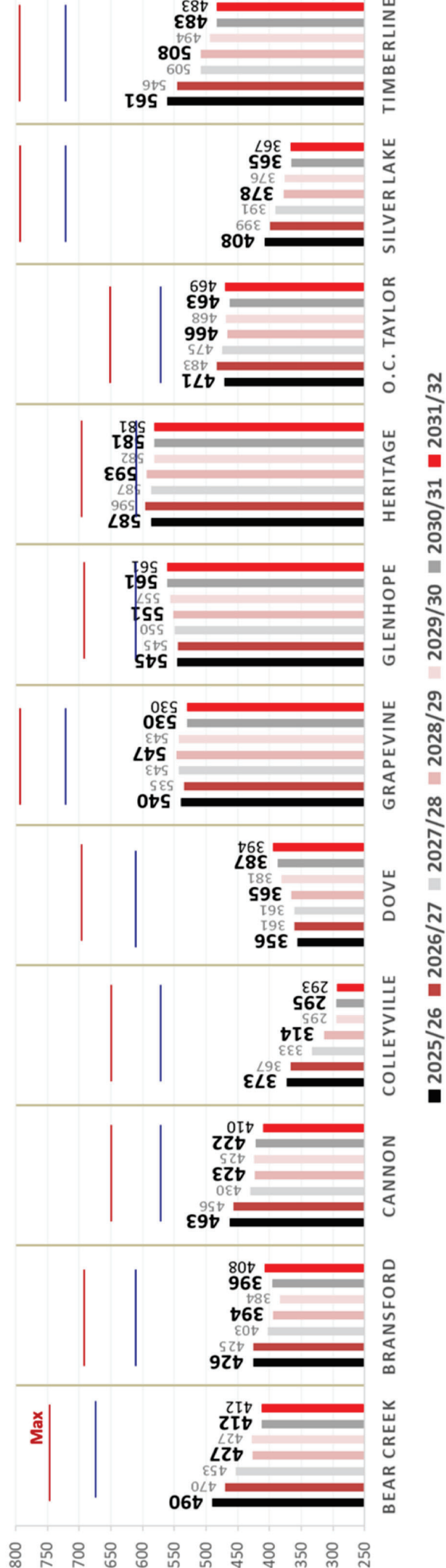
Design Capacity - 440

Functional Capacity - 396

Design Capacity vs. Functional Capacity

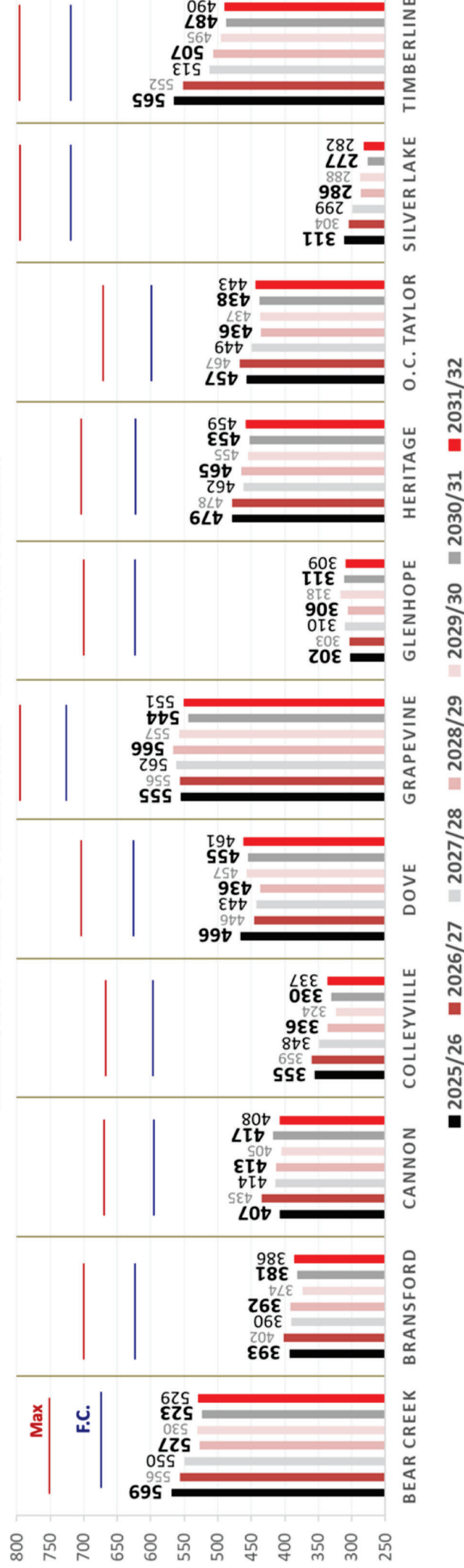
*State Mandated 22:1 Classroom Ratio in Grades K-4

ELEMENTARY CAMPUS PROJECTIONS - LOW SCENARIO (AUGUST 2025 BASED)



Max = Max Capacity
F.C. = Functional Capacity

ELEMENTARY CAMPUS PROJECTIONS - HOME ZONE FORECAST



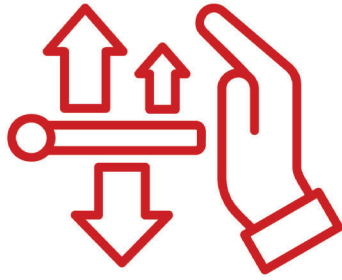
Max = Max Capacity

F.C. = Functional Capacity

Long-Term Sustainability

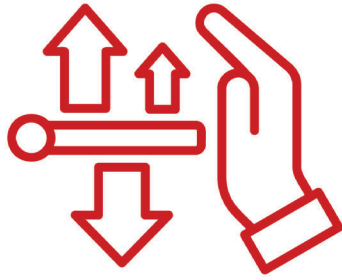
Work of the EMPC





Guiding Through the Options

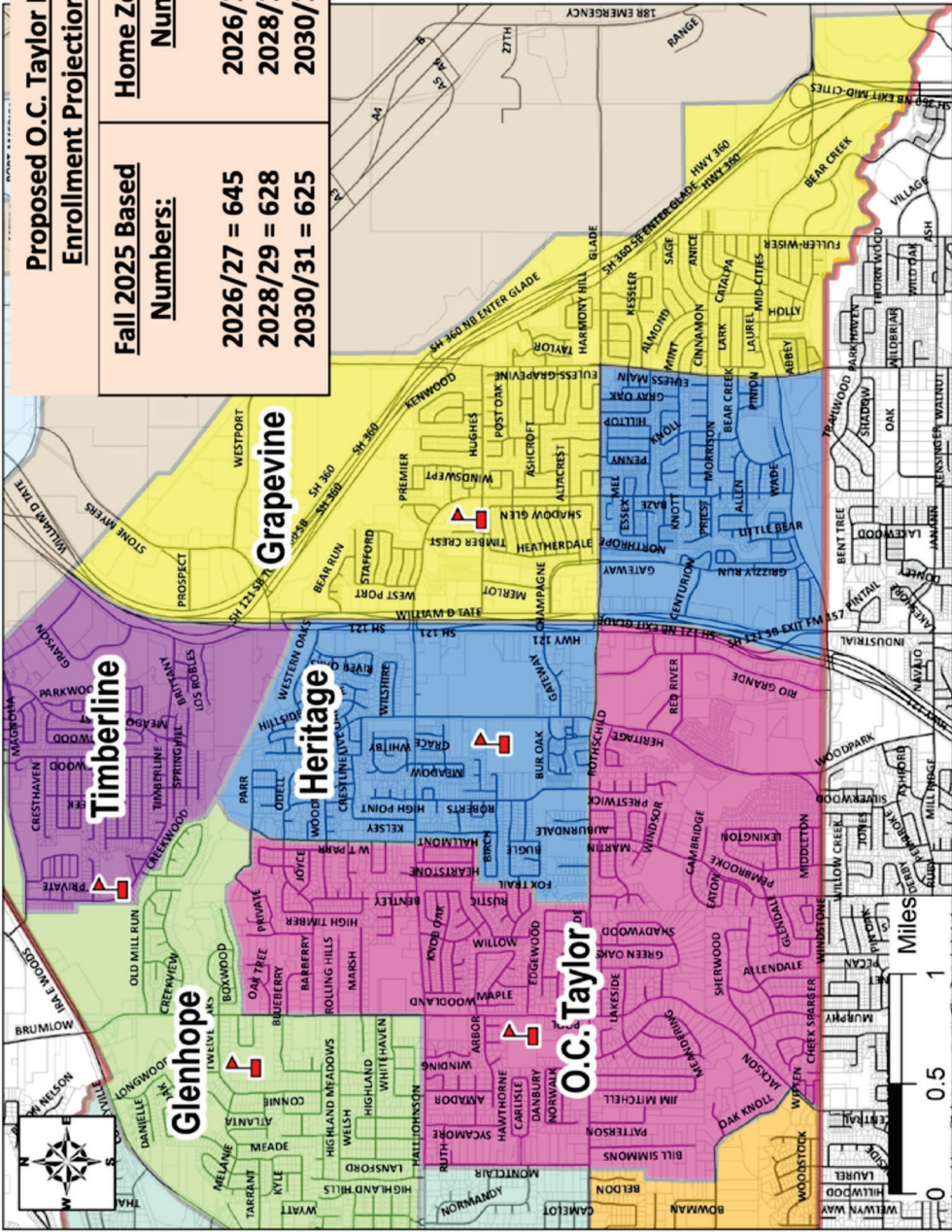
- Estimated Cost Saved in 1st year (financial impact)
- Within Functional Capacity
- Distance from School or Travel Time for Buses and Parents
- Reuse/Repurpose Options of the Facility
- Student Balance
- Value of Property if Sold
- Age of Facility



How to Understand the Information

- Compare enrollment projections of two types (current and home zone)
- Compare projections to building functional capacity
- Look at the future trends of the enrollment projections
- Consider where programs are currently located (e.g., Pre-K and ASPIRE) to understand capacities

Proposed Attendance Zones – Scenario 3



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

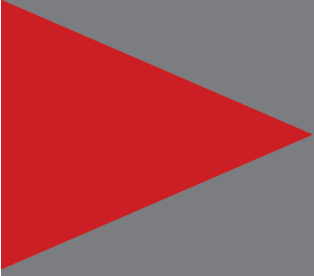
<u>Proposed Grapevine ES Enrollment Projections</u>	
<u>Fall 2025 Based</u> <u>Numbers:</u> 2026/27 = 697 2028/29 = 709 2030/31 = 692	<u>Home Zone Based</u> <u>Numbers:</u> 2026/27 = 769 2028/29 = 779 2030/31 = 757

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



Structured Approach

For Evaluating Options



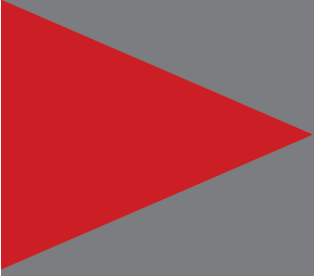
Create the
Conditions





Communication & Support

Staff, Families and Community



Communication & Support

- 1 Direct communication to staff and families following EMPC meetings
- 2 Additional FAQs added to the website
- 3 Development of plans for staff impacted in process
- 4 In-person sessions to campuses impacted following recommendation
- 5 Transition teams to provide input/guidance through the process



Thank You