

Board Information Item

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09/29/2025

Subject: GCISD Scorecard Priority 4 Update: Financial Outlook and Long Range Facility Management Plan

Contact Person: David Johnson, Chief Financial Officer
Paula Barbaroux, Chief Operations Officer
Dr. Shiela Shiver, Chief Academic Officer
Kelly Mires, Chief Human Resources Officer
Dr. Kalee McMullen, Executive Director of Instructional Leadership
Nicole Lyons, Executive Director of Communications

Policy/Code:

Priority and Performance Objective: Priority 4: Strong Financial Stewardship and Internal System Efficiency
Objective 4.1: Transparent Financial Stewardship
Objective 4.2: Effective and Efficient District Operations
Objective 4.3: Long Range Facility Management Plan

Summary: Given the very limited financial increase to the basic allotment for students from the recent legislative session, the District's financial position is weakened and not sustainable. The District has been reducing and absorbing mandates and inflationary increases in all areas since 2019 at an unprecedented rate. Additionally, since 2019, the District has experienced a steady decline in student enrollment – a loss of 1,500 students in that time. Therefore, the District is facing operational inefficiencies due to schools that are significantly below capacity, and for the long-term sustainability of GCISD, it is imperative to create capacity in the District's operating budget and address the facilities capacity issues.

Without fiscal and operational capacity, the District will struggle to provide competitive compensation for employees, maintain its

facilities and its infrastructure, maintain its overall technology infrastructure and devices, and offer the necessary resources for campuses and student programs to succeed.

The role and work of the Education Master Planning Committee (EMPC) is to assist the District with difficult decisions, to build a better and stronger school district in both the near future and in the long-term future.

The administration will provide an update regarding the District's prior efforts to reduce expenses, the financial outlook, and enrollment projections. Additionally, the administration will provide an update regarding the ongoing work of the EMPC and its consideration of elementary campus capacities and consolidation to more efficiently operate in District facilities. Finally, the administration will provide a brief update regarding communication and support.

Attachments:

Recommendation: Action is not required. This item is for informational purposes only.