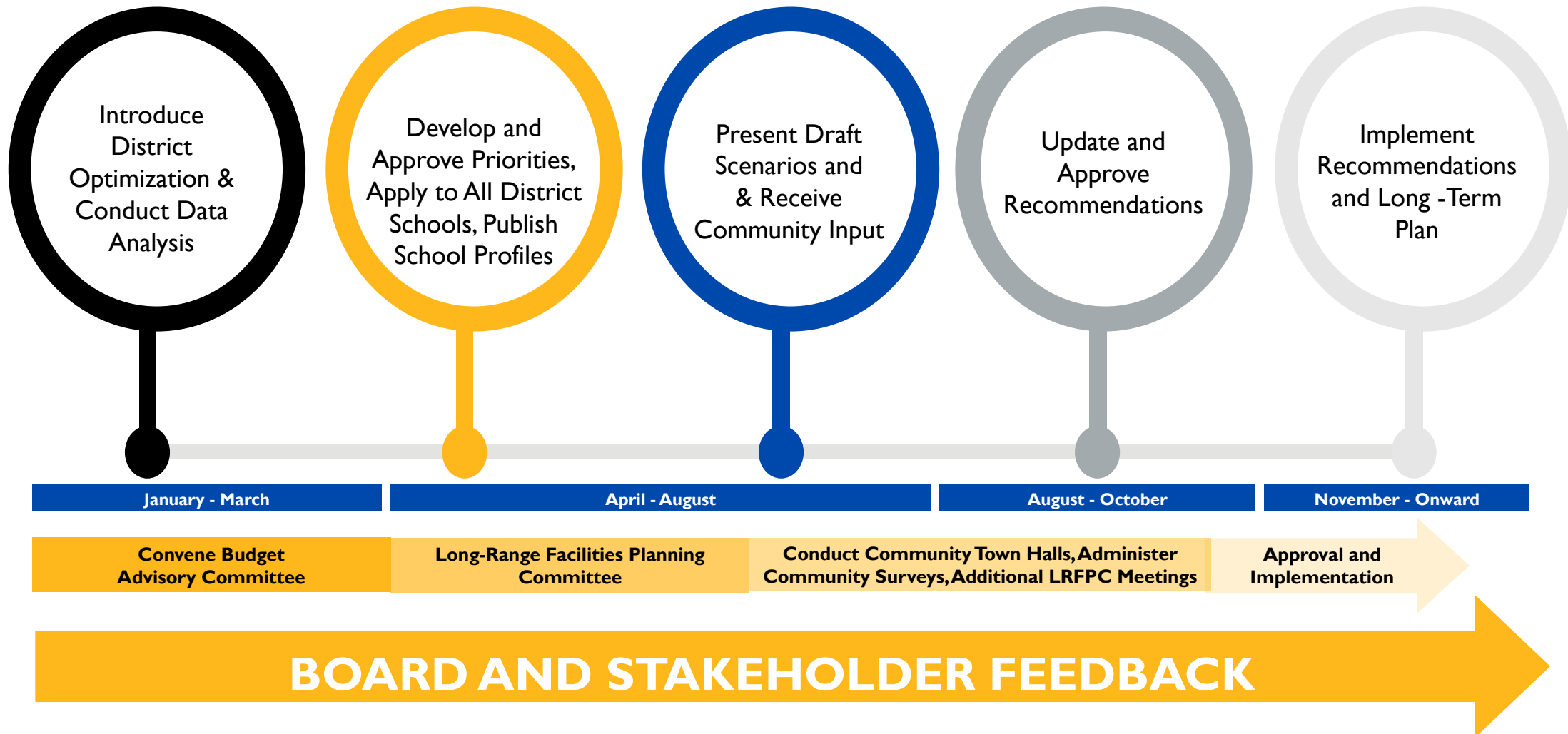

District Optimization Actions



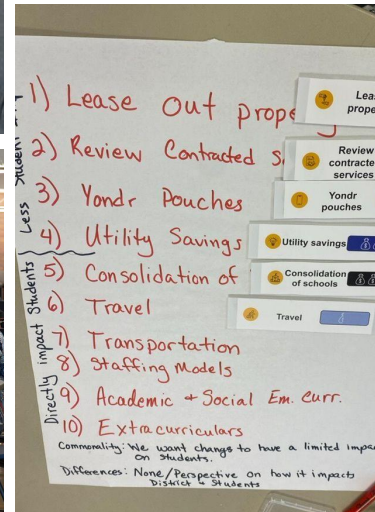
Board Presentation
October 28, 2025

Stages of the Optimization Process



Community Engagement Overview

Improving outcomes through stakeholder ownership



District Optimization Recommendations Effective at the Conclusion of the 2025-26 School Year:

Recommendation	Estimated 5-Year Financial Impact
Close the Peebles and Hay Branch facilities at the conclusion of the 2025-26 school year and send students to Brookhaven, Cavazos, Clifton Park, and Killeen ES.	\$44,977,152
Eliminate PK3 programming from all campuses on Fort Hood at the conclusion of the 2025-26 school year.	\$18,798,889
Close Eastern Hills MS at the conclusion of the 2025-26 school year and rezone students to nearby middle schools.	\$19,020,837
Close Palo Alto MS at the conclusion of the 2025-26 school year, rezone students to nearby middle schools, and repurpose the Palo Alto facility for District Alternative Education Placement (DAEP).	\$9,920,866
Pursue an 1882 Texas Partnerships turnaround partner for Manor Middle School, to be implemented at the conclusion of the 2025-26 school year.	TBD



District Optimization Recommendations Effective at the Conclusion of the 2026-27 School Year:

Recommendation	Estimated 5-Year Financial Impact
Consolidate Cedar Valley and Timber Ridge ES at the conclusion of the 2026-27 school year, with some Timber Ridge students rezoned to Maude Moore Wood.	\$15,242,673
Utilize the capacity at Willow Springs to implement bilingual programming in grades PK-5 to begin in the 2027-28 school year.	-\$878,264
Implement a third party study beginning in the 2027-28 school year to reimagine high school programming over several years to expand access to CTE, STEM and Dual Enrollment.	-\$475,000

Projected Cost Reductions:	
One-Year Projection:	\$23,226,763
Five-Projection:	\$106,607,154



Additional District Optimization Recommendations:

Recommendation
Implement ACE or ACE- like programs for the 2026-27 school year at additional campuses as identified by district staff.
Apply to join TEA’s “System of Great Schools” Network in the spring of 2026, to begin in school year 2026-27.
Develop a Facilities Condition Index by the fall of 2026.
Develop a plan for resource investment invest resources in new teacher pipeline initiatives during the 2026-27 school year.
Engage with a third party to conduct a program evaluation of special education supports during the 2026-27.



Timeline		2026				2027				2028	
Item	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
Close Peebles & Hay Branch		June									
Close PreK 3 on Post		June									
Close Eastern Hills MS		June									
Close Palo Alto MS		June									
Prepare Palo Alto facility for DAEP						DAEP opens at Palo Alto					
Pursue 1882 Turnaround Partner											
Partner Manages Manor						→					
Consolidate Cedar Valley ES & Timber Ridge ES						June					
Expand bilingual programming at Willow Springs ES						→					
Third party study of HS Programming											
Implement ACE at some campuses	Prep	Prep					→				
Join TEA's System of Great Schools		Apply					→				
Develop Facilities Condition Index											
Plan for new teacher pipeline initiatives											
Conduct a special education study											