

OPTIMIZATION

Increasing access & opportunities for *every* student.

WELCOME

CEDAR HILL MAYOR STEPHEN MASON



Increasing access & opportunities for *every* student.



OUR WHY

SUPERINTENDENT
DR. MARIA GAMELL

Increasing access & opportunities for *every* student.

EVERY STUDENT
EVERY TIME
ALL THE TIME

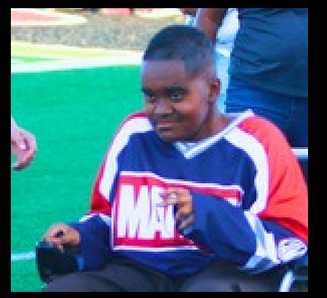


















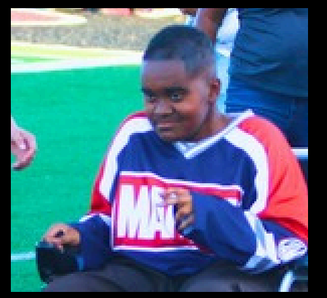
Increasing access & opportunities for *every* student.

EVERY STUDENT

From the moment they enroll in CHISD, every student from Pre-K through 12th grade will have access to a world-class education regardless of their background, economic status, physical ability, attendance zone, academic status, or post-secondary goals.







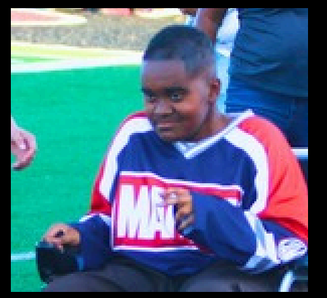

Increasing access & opportunities for *every* student.

EVERY TIME

At every level, our students will have the opportunity to easily access programs that match their passion and their learning style, and provide a direct pathway to achieve their post-secondary goals without having to look outside of CHISD.







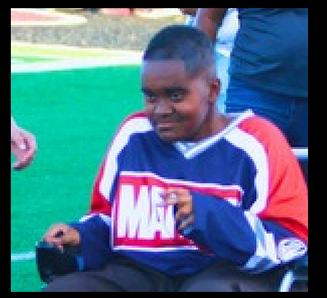

Increasing access & opportunities for *every* student.

ALL THE TIME

Every CHISD student will graduate ready to earn a living wage by being prepared to: Enroll in college, Enlist in the military, Enter the workforce, or to succeed as an Entrepreneur.







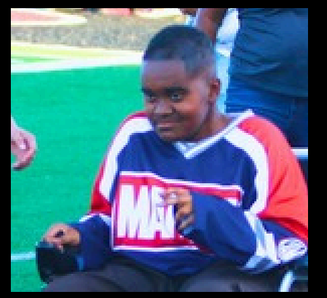

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IN ORDER TO LIVE OUT THIS VALUE

we must operate intentionally and efficiently.







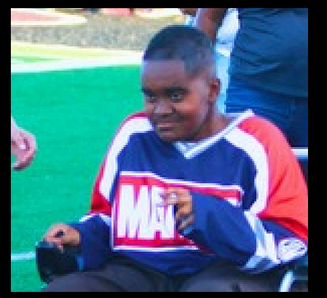

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WHAT IS OPTIMIZATION?

Aligning our schools, programs, and resources with Cedar Hill ISD's current enrollment, community needs, and strategic priorities so that every student learns in a thriving environment.





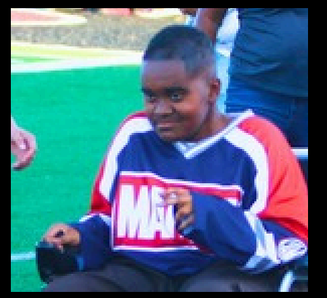



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WHY NOW?

Enrollment and funding shifts require Cedar Hill ISD to adapt in order to ensure resources reach classrooms, staff are supported, and the District remains strong and competitive.








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OUR SCHOOLS
OUR DEMOCRACY

School closure is not a local failure – It is a statewide trend

(Data current as of August 10, 2026)

Texas Public School Closures & Consolidations

2023-2024 thru 2026-2027 & Beyond

DISTRICTS THAT HAVE APPROVED CLOSURES
OR ARE PUBLICLY DISCUSSING CLOSURES

MAP LEGEND

- **APPROVED / ANNOUNCED CLOSURES** — Campuses approved for closure or consolidation by the Board
- **DISCUSSING / UNDER STUDY** — District has publicly discussed, proposed, or is studying possible closures

STATEWIDE SNAPSHOT

AT LEAST **170+** CAMPUSES APPROVED / ANNOUNCED FOR CLOSURE

NUMBERS INCLUDE ONLY PUBLICLY REPORTED ACTIONS.

CHARTER NETWORKS

KIPP TEXAS
Multiple campus mergers and closures reported in Houston and other regions.

WEST TEXAS REGION

- Midland ISD — 1 campus approved
- Roscoe-Collegiate ISD — 1 virtual campus approved
- San Angelo ISD — 5 campuses approved
- San Elizario ISD — 2 campuses approved
- Ysleta ISD — 1 campus approved
- Fort Davis ISD — 1 campuss approved
- El Paso ISD — 8 campuses approved

CENTRAL TEXAS REGION

- Austin ISD — 12 campuses approved
- Leander ISD — 1 campus approved
- Pflugerville ISD — 4 campuses approved
- Eanes ISD — 1 campus approved
- Killeen ISD — 3 campuses approved

SAN ANTONIO REGION

- North East ISD — 3 campuses approved
- Judson ISD — 5 campuses approved
- San Antonio ISD — 15 campuses approved
- Northside ISD — Discussions

PANHANDLE REGION

- Amarillo ISD — 3 campuses approved
- Lubbock ISD — 3 campuses approved

NORTH TEXAS / DFW REGION

Fort Worth ISD	21 campuses approved
Lewisville ISD	5 campuses approved
Plano ISD	4 campuses approved
McKinney ISD	3 campuses approved
Coppell ISD	1 campus approved
Grapevine-Colleyville ISD	2 campuses approved
Richardson ISD	5 campuses approved
Frisco ISD	1 campus approved
Keller ISD	3 campuses approved
Carroll ISD	1 campus approved
Grand Prairie ISD	1 campus approved
Denton ISD	1 campus approved
Arlington ISD	1 campus approved

HOUSTON / ETX REGION

Lufkin ISD	2 campuses approved
Fort Bend ISD	7 campuses approved
Aldine ISD	8 campuses approved
Spring Branch ISD	3 campuses approved
Spring ISD	2 campuses approved
Houston ISD	12 campuses approved
Beaumont ISD	1 campus approved
Pasadena ISD	2 campuses approved

COASTAL BEND REGION

- Corpus Christi ISD — 7 campuses approved
- Victoria ISD — 1 campus approved
- Calhoun County ISD — 1 campus approved
- Kingsville ISD — 2 campuses approved

SOUTH TEXAS REGION

- United ISD (Laredo) — 2 campuses approved
- La Joya ISD — 4 campuses approved
- Harlingen CISD — 2 campuses approved



SOURCES: Local news reports, district board agendas & board meeting minutes, district communications, and official announcements.
Data current as of August 10, 2026.

FOR DETAILED CAMPUS LISTS AND SOURCES, SEE ACCOMPANYING SPREADSHEET.

WE ARE NOT ALONE

GUIDING GOALS

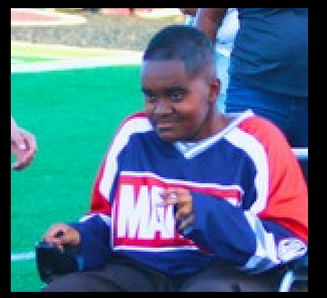
Aligning our schools, programs, and resources with Cedar Hill ISD's current enrollment, community needs, and strategic priorities so that every student learns in a thriving environment.

1. **Increase the Quality of Opportunities for Students**

   Concentrating resources enables Cedar Hill ISD to offer high-quality, innovative learning experiences that attract and retain families in a competitive region.








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2. Strengthen Long-Term Financial Sustainability

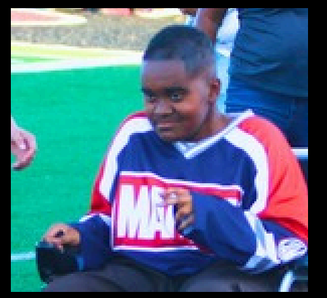
As costs rise and funding growth slows, optimization aligns spending with what matters most — students, teachers, and classrooms — while reducing the budget deficit.

3. Expand Equitable Access to Innovative Programs

Every Cedar Hill student, regardless of neighborhood, deserves access to future-ready learning. Optimization creates flexibility to expand successful programs equitably across all campuses.








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YOUR CHARGE

BOARD PRESIDENT DR. DENISE ROACHE-DAVIS

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The Cedar Hill ISD District Optimization Committee is charged by the Board of Trustees to:

- Use **facts** and **data** to guide decisions
- Focus on the **needs** of the Cedar Hill ISD **students, staff,** and **community**
- Base all recommendations on what is best for **Cedar Hill ISD as a whole**
- Utilize criteria that **improve** overall **efficiency** in campus operations and building utilization
- **Recommend** to the Board of Trustees **a District optimization plan** for Board approval and administrative implementation
- **Ensure** every Cedar Hill ISD student and teacher has a **safe, well-resourced environment** that is conducive to teaching and learning

WELCOME

FROM YOUR EDUCATIONAL PLANNER & FACILITATOR



Kevin Worthy

Retired Superintendent

Educational Consultant | VLK

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AGENDA

- Welcome & Introduction
- Table Facilitators & Role
- Norms & Process
- Overview of Decision Making Model
- Overview of 2024 Bond
- School Finance 101



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TABLE FACILITATORS

DR. CHERRON MONTGOMERY
Executive Director of Teaching and Learning

DR. COURTNEY JACKSON
Executive Director of Counseling

EDUARDO CONDE
Executive Director of Foundation and Engagement

JOHN EDMUN
Executive Director of Student Services

JOSH SKAINS
Executive Director of Operations

HEATH KOENIG
Executive Director of Special Education

ANTONIO TIJERINA
Executive Director of
Human Resources



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TABLE INTRODUCTIONS

- Name
- Occupation
- Connection to Cedar Hill ISD
- Best Vacation Ever



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NORMS & PROCESS OVERVIEW



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HOUSEKEEPING

- All relevant materials and information will be distributed to you as handouts.
- Due to time constraints, no breaks have been scheduled. Please take care of your personal needs on your own.
- The Cedar Hill ISD Leadership Team is here to serve you and to be a resource. **Ask questions.**
- Your attendance at every meeting will help yield optimum results for this committee and your community.



GROUND RULES

- Only one speaker at a time
- Respect the person who is speaking
- Listen with a desire to contribute and learn
- Engage in the entire meeting





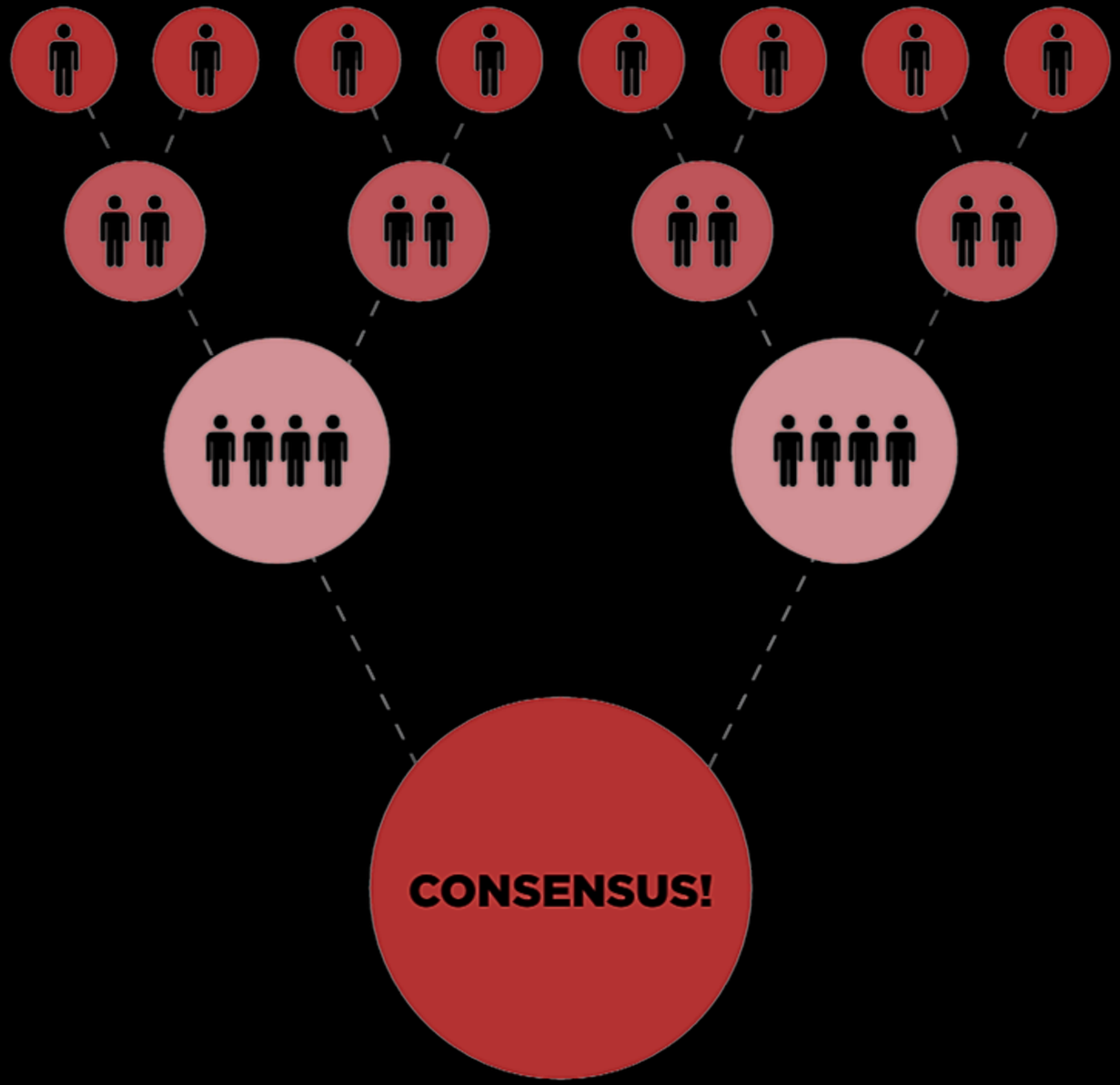
Q&A PROCESS

Each Table will discuss the information presented and come up with one takeaway and one/two questions to ask.

Unanswered questions or concerns will be placed on the ‘parking lot’ to be answered later via email or website post.

https://www.chisd.net/optimization

CONSENSUS BUILDING MODEL



GROUP DECISION MAKING

IDENTIFY THE PROBLEM
The committee is provided the issues and information that need to be addressed.

ANALYZE THE ISSUE
The committee pools their knowledge together and gathers relevant information and resources that can help lead to group decisions.

REVIEWING CRITERIA
The committee will review the District's established criteria and use it as a guide to make a final decision.

EVALUATE OPTIONS
The committee weighs the pros and cons of each option against the established criteria.

SELECT THE BEST OPTION
The committee chooses a course of action, ideally through consensus, but sometimes through other methods like voting.

IMPLEMENT AND EVALUATE
Administration executes the decision and monitors its success based on the criteria.



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MEETING OVERVIEW



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MEETING OVERVIEW

MEETING 1: SEPTEMBER 17, 2026
Jolynn Maddox Teaching & Learning Center
Currently Home of Waterford Oaks Elementary
5:30 p.m. | Dinner Provided
6:00 p.m. – 8:00 p.m. | Meeting

MEETING 2: OCTOBER 8, 2026
Jolynn Maddox Teaching & Learning Center
Currently Home of Waterford Oaks Elementary
5:30 p.m. | Dinner Provided
6:00 p.m. – 8:00 p.m. | Meeting

MEETING 3: OCTOBER 29, 2026
Jolynn Maddox Teaching & Learning Center
Currently Home of Waterford Oaks Elementary
5:30 p.m. | Dinner Provided
6:00 p.m. – 8:00 p.m. | Meeting



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MEETING OVERVIEW

BOARD MEETING: NOVEMBER 16, 2026

Cedar Hill Government Center

5:30 p.m. | Reports

7:30 p.m. | Action Items

BOARD MEETING: DECEMBER 14, 2026

Cedar Hill Government Center

5:30 p.m. | Reports

7:30 p.m. | Action Items



UPDATE

CEDAR HILL ISD 2024 BOND



Kristen Escovedo

Chief Communications Officer

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OVERVIEW

DISTRICT-WIDE IMPROVEMENTS

- Capital improvements at 12 facilities, including restrooms, floors, paint, furniture, and equipment
- Upgrade safety & security
- Upgrade technology infrastructure & purchase devices

TRANSPORTATION FACILITY

- Facility with shop bays, fuel station, & bus wash
- Purchase 7 new buses each year for 3 years

FINE ARTS PATHWAY

- Renovate High Pointe Elementary School for Fine Arts Program
- Renovate Bessie Coleman Middle School for Fine Arts Program

BIOMEDICAL PATHWAY

- Renovate Plummer Elementary School for Biomedical Science Lab
- Renovate Permenter Middle School for Biomedical Science Lab

STEM PATHWAY & STEM CENTER

- Renovate Waterford Oaks Elementary to support an elementary Technology Academy
- Renovate Collegiate High School/STEM Center for Career/Technical Education & STEM Programs

TECHNOLOGY DEVICES

- Interactive whiteboards
- Document cameras
- Teacher devices
- Student devices

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COMPLETED PROJECTS

ELEMENTARY PLAYGROUNDS

- New accessible playgrounds at every elementary campus

Completed August, 2025









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COMPLETED PROJECTS

HIGH POINTE ELEMENTARY FINE ARTS ACADEMY

- Upgrade safety & security
- Capital improvements
- Fine-arts-focused design, including a black box theater, dance studio, dressing rooms, music rooms, and art studio

Completed August, 2026











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ONGOING PROJECTS

NEW SCHOOL BUSES

- Seven (7) buses purchased December, 2025
- Ten (10) buses purchased April, 2026

Completion date: October, 2026







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ONGOING PROJECTS

WATERFORD OAKS ELEMENTARY
iTech ACADEMY

- Upgrade safety & security
- Capital improvements
- New project-based learning labs with a technology focus

Completion date: August, 2027





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ONGOING PROJECTS

PLUMMER ELEMENTARY HEALTH SCIENCE ACADEMY

- Upgrade safety & security
- Capital improvements
- New classrooms/labs with a health science focus

Completion date: August 2027





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ONGOING PROJECTS

LACY ENROLLMENT CENTER

- Upgrade safety & security
- Capital improvements
- Interior renovations to support centralized enrollment, Hilltop, STRIVE, SHIFT 18+, the CHISD Police Department, the Academic team, and Student Services

Completion Dates: Phase 1: July, 2026
Phase 2: May, 2027







UPCOMING PROJECTS

L. Kim Lewis Auxiliary Services Center

- Facility with shop bays, fuel station, and bus wash
- Upgrades to the building facade
- Concrete parking surface

Completion date: TBD





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UPCOMING PROJECTS

CEDAR HILL HIGH SCHOOL

- Upgrade safety & security
- Capital improvements
- Renovations to cafeteria, Life Skills' classrooms, graphic design/AV studio, welding shop, culinary arts classroom, training room, and Performing Arts Center

Completion date: 26 months after start of construction





Preliminary Renderings

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BOND BUDGET

COMMITTED PROJECT FUNDS

- **High Pointe Fine Arts Academy**
  - $13,036,931.73
- **Lacy Enrollment Center**
  - $8,251,128.23
- **L. Kim Lewis Auxiliary Services Center**
  - $1,343,724.32
- **Plummer Health Science Academy**
  - $10,717,214.39
- **Waterford Oaks iTech Academy**
  - $13,812,373.84

REMAINING 2024 BOND FUNDS:

- **Prop A - Construction Projects:**
  - $240,984,554
- **Prop A - Non Construction Projects**
  - **Buses:** $674.64
  - **Technology Infrastructure** $4,361,221.44
- **Prop B - Technology:**
  - $15,098

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BOND BUDGET

REMAINING 2024 BOND FUNDS

$245,361,548.08

REMINDER: Bond funds can ONLY be used to pay for new buildings, additions and renovations to existing facilities, land acquisition, technology infrastructure and equipment for new or existing buildings.



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SCHOOL FINANCE 101

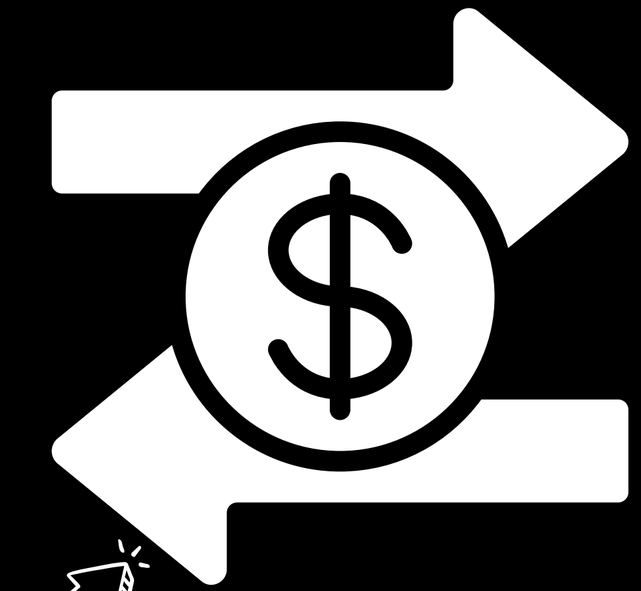


Jim Chadwell, Ed.D.
Retired Superintendent
Educational Consultant | VLK

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WHERE DO YOU THINK YOUR SCHOOL TAX DOLLARS GO?

Most Texans can see the bill.
Far fewer can see the system behind it.



Let's follow the money.

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START HERE

FOUR THINGS PEOPLE UNDERSTANDABLY ASSUME

MYTH #1

The district keeps my school taxes.

MYTH #2

Higher values mean schools get richer.

MYTH #3

Bond funds can pay teachers.

MYTH #4

The board can just raise the tax rate.

THREE SOURCES. DIFFERENT RULES.

A district budget is not one big pot of interchangeable money.



LOCAL

Property taxes & local revenue



STATE

Foundation School Program & allotments



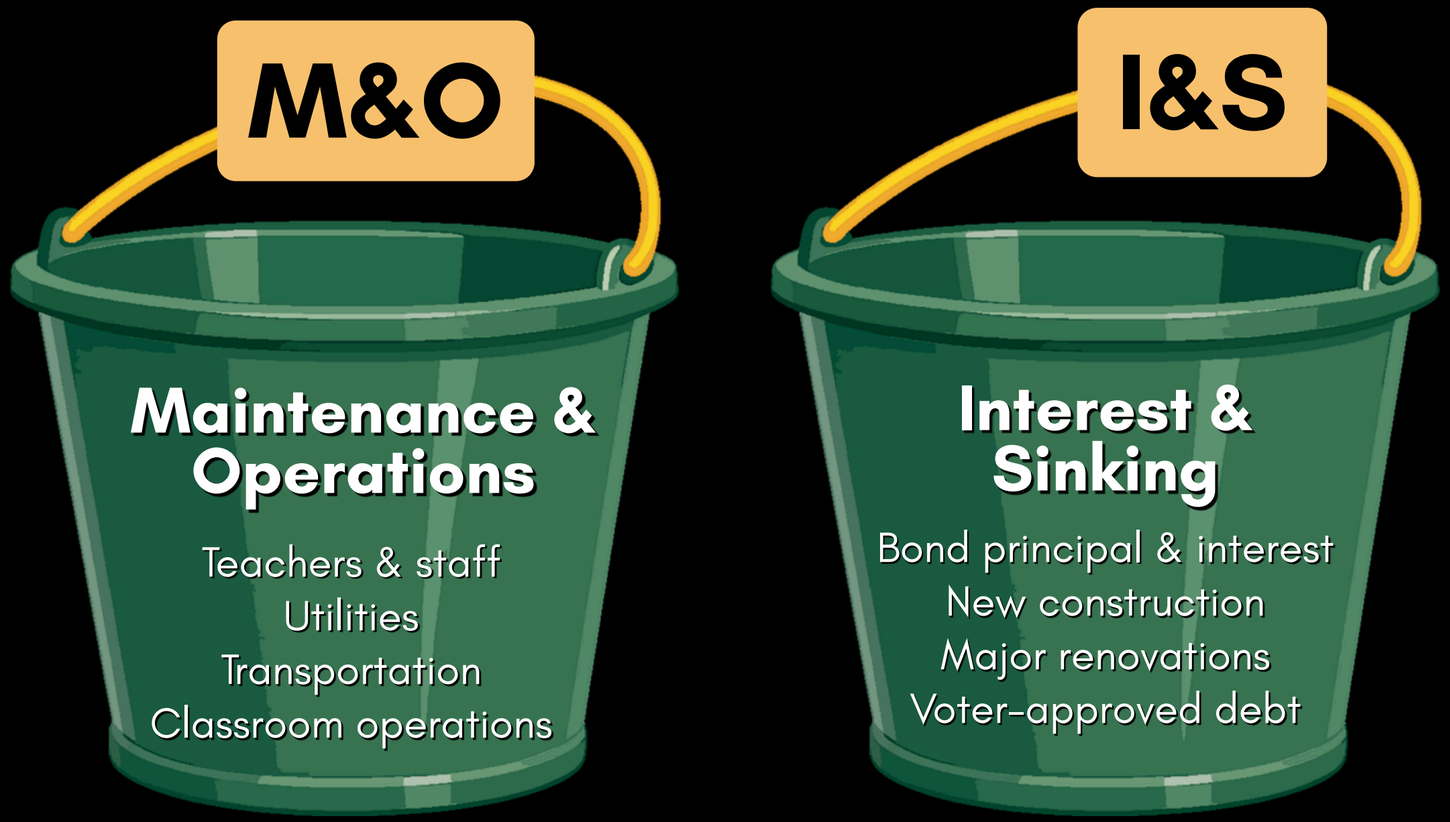
FEDERAL

Mostly restricted program funding

Different sources → different restrictions

M&O AND I&S ARE MANAGED SEPARATELY

Think operating account versus mortgage account.



You **cannot use** I&S taxes to solve an M&O budget problem.

You **can use** M&O tax dollars to address an I&S budget problem. However, there is **rarely the capacity** to do so.

CAN THE SCHOOL BOARD JUST RAISE TAXES?



Not without significant limits—and sometimes voter approval.

STATE
Sets the framework

VOTERS
Approve certain tax/debt decisions

BOARD
Adopts within the rules

Texas law constrains the M&O tax rate through state-set compression and limits on local enrichment. **Certain increases require voter approval.**

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LOCAL DISCRETION ➡

THE LEGISLATURE INCREASED SCHOOL FUNDING IN 2025 – BUT *MOSTLY* THROUGH TARGETED ALLOTMENTS

HB 2 added significant funding while the Basic Allotment moved only $55.

Increase to Basic Allotment per ADA

$6,160 → $6,215

TARGETED
Teacher Retention

TARGETED
Basic Costs

TARGETED
School Safety

TARGETED
Special Programs

More funding ≠ more unrestricted local discretion

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WHAT CHANGED? →

EDUCATION SAVINGS ACCOUNTS/VOUCHERS ARE NOW PART OF THE TEXAS EDUCATION BUDGET

They are a separate state policy choice and not money controlled by CHISD.





Different programs. Different rules.

ESAs create an additional financial requirement for the State with $1 Billion allocated in the current biennium.

75%+ of ESA/voucher recipients attended a private school in 2025-26.

It is an additional entitlement program that will require a growing amount of the state's resources if the program expands.

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A NEW STATE PRIORITY

FIVE THINGS I HOPE YOU REMEMBER

If these make sense, you understand the foundation of Texas school finance.

1. **Texas sets most of the rules.**
2. **Local taxes and state aid work together.**
3. **The Maintenance & Operations and Interest & Sinking Fund tax rates are separate.**
4. **Higher values do not equal a one-for-one revenue increase.**
5. **Local boards budget within state-created constraints.**

CHISD SCHOOL FINANCE

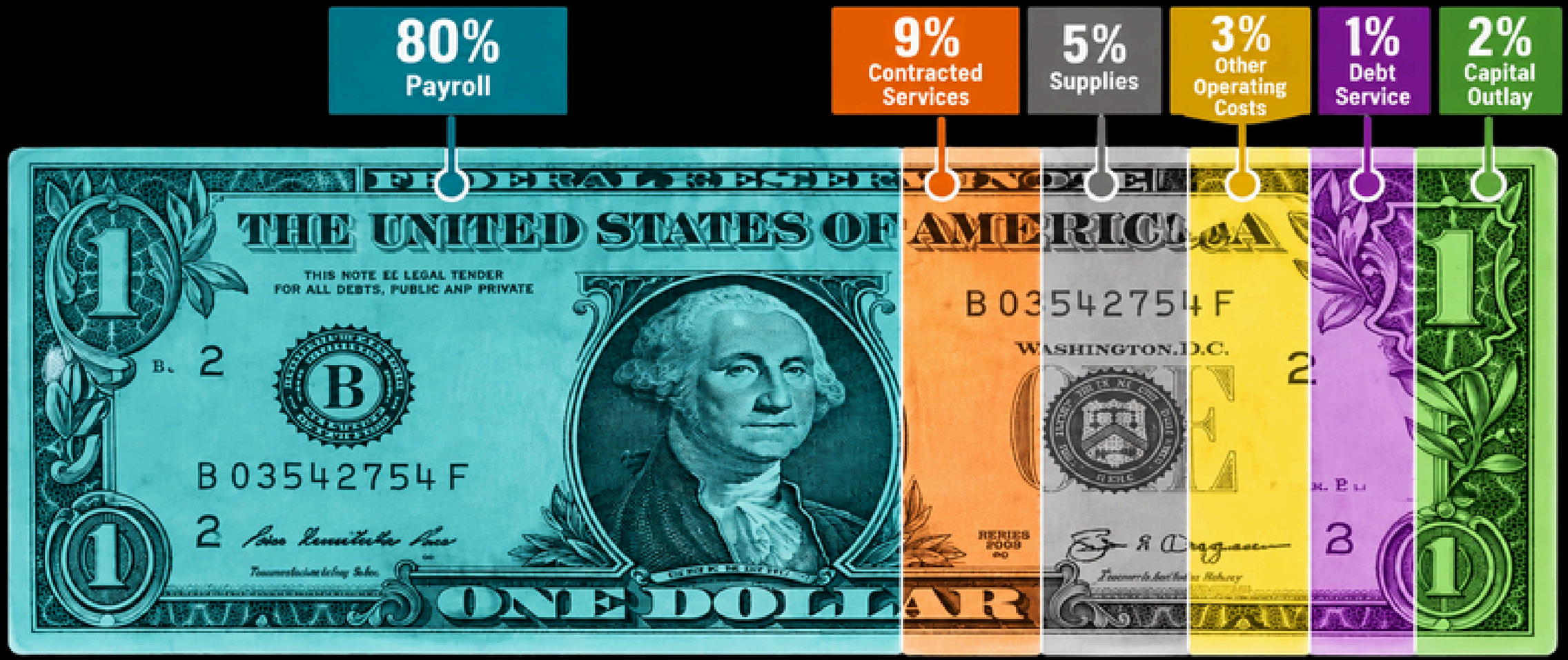
How do these statewide rules affect Cedar Hill ISD?



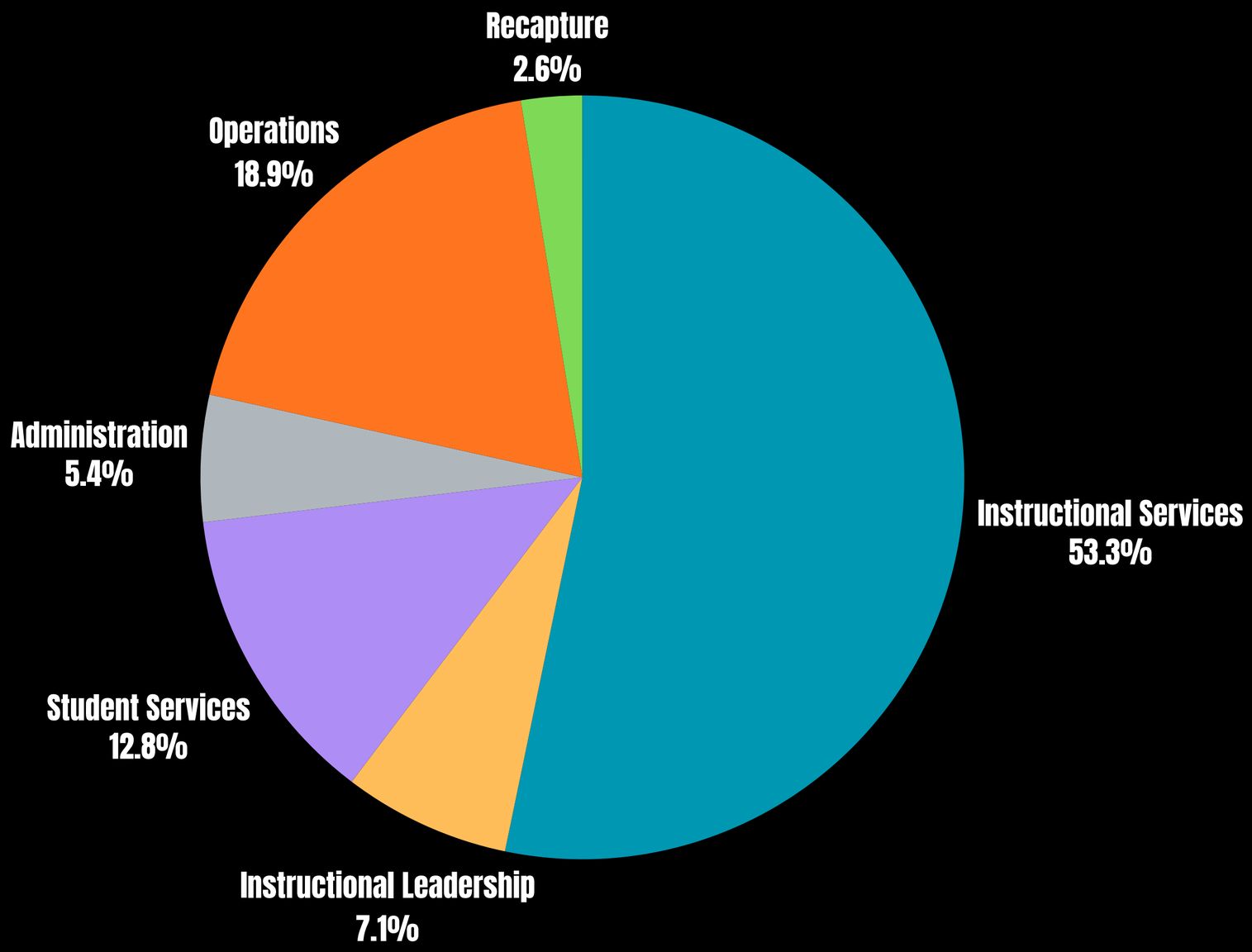
Jaclyn West
Chief Financial Officer

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WHERE YOUR DOLLAR GOES IN CHISD



BREAKING DOWN THE EXPENDITURES



10 YEAR ENROLLMENT SNAPSHOT BY CAMPUS

Campus	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	Change in Enrollment
Bray Elementary	281	252	258	245	259	239	0	0	0	0	-
Collegiate Prep Elem	460	479	476	465	483	494	472	514	508	531	71
Highlands Elem	623	601	570	504	483	488	437	433	398	374	-249
High Pointe Elem	478	428	371	321	335	328	484	401	350	352	-126
Lake Ridge Elem	316	345	369	389	362	395	401	458	422	401	85
Plummer Elem	586	617	609	521	490	476	407	346	355	338	-248
Waterford Oaks Elem	593	579	505	466	459	435	434	526	488	401	-192
Bessie Coleman MS	790	784	785	748	685	646	526	487	451	379	-411
Permenter MS	836	805	798	751	717	626	502	447	460	428	-408
Collegiate Academy MS	296	293	298	281	236	269	297	339	328	330	34
Collegiate HS	392	367	355	362	348	314	291	297	317	342	-50
CHHS	2,227	2,258	2,237	2,277	2,277	2,194	2,078	1,951	1,776	1,684	-543
Total	**7,878**	**7,808**	**7,631**	**7,330**	**7,134**	**6,904**	**6,329**	**6,199**	**5,853**	**5,560**	**-2,318**

10 YEAR ENROLLMENT SNAPSHOT DISTRICTWIDE



-2,318
STUDENTS
SINCE 2017-2018

-29%
DECREASE
IN ENROLLMENT

2025-26 STUDENT TRANSFERS

TRANSFER IN	TRANSFER OUT	NET IMPACT
959	2,883	-1,924
STUDENTS ENTERING CHISD	STUDENTS LEAVING CHISD	MORE OUT THAN IN

FOR EVERY 1 STUDENT TRANSFERRING IN, ABOUT 3 TRANSFER OUT.

TOP TRANSFERS IN		
DeSoto ISD	Duncanville ISD	Dallas ISD
451	168	108

TOP TRANSFERS OUT		
Newman International Academy	Life School	Grand Prairie ISD
430	401	304

NET TRANSFER LOSS = 1,924 STUDENTS

OUR FACILITIES ARE UNDERUTILIZED

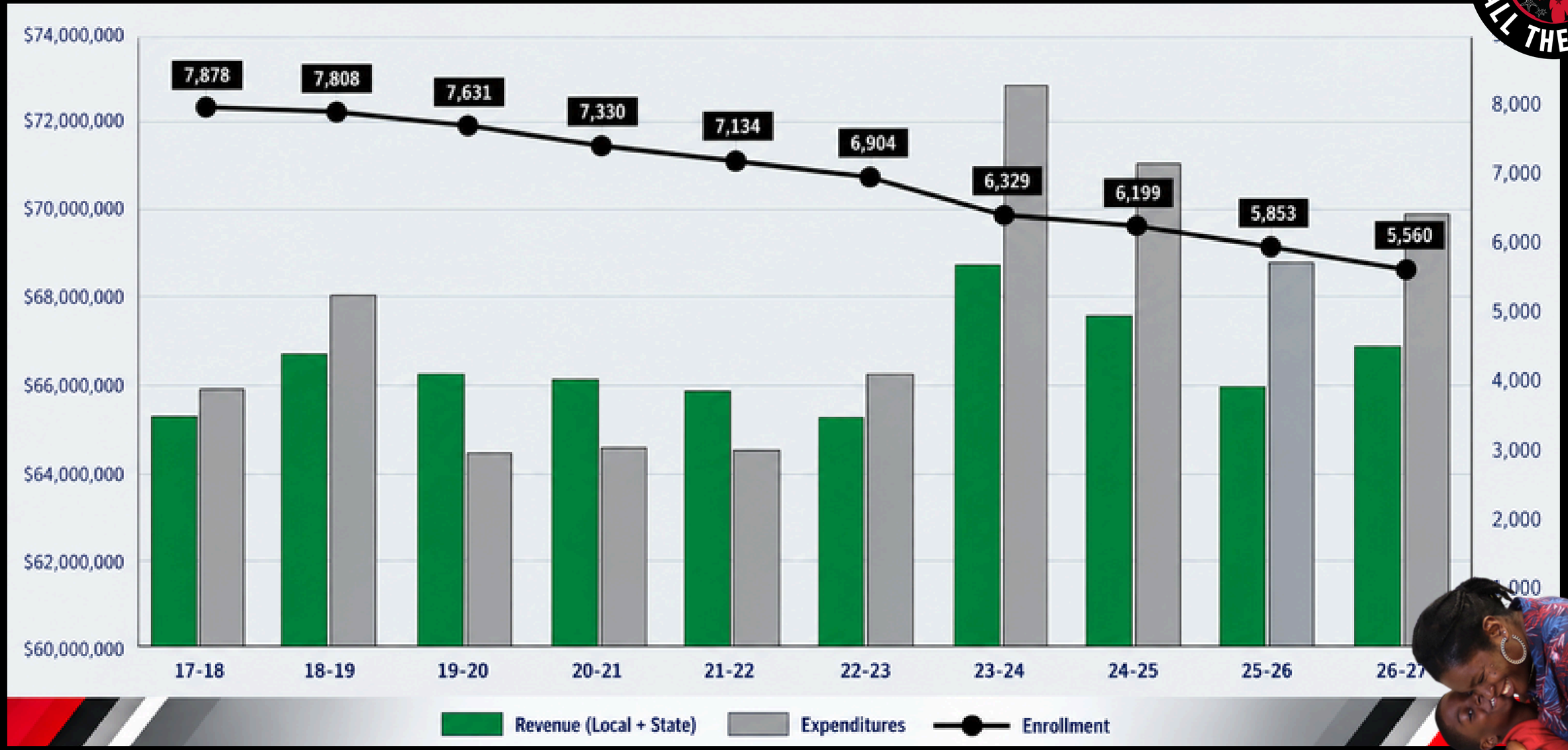


TOTAL DISTRICT CAPACITY	CURRENT ENROLLMENT	CAPACITY UTILIZATION
9,644 STUDENT SEATS	**5,560** STUDENTS	57.7% CAPACITY UTILIZATION
Our district has the capacity to serve 9,644 students.	We currently enroll 5,560 students.	4,084 student seats are currently unused.

Heading

- 5,560 Enrolled Students (57.7%)
- 4,084 Unused Capacity (42.3%)

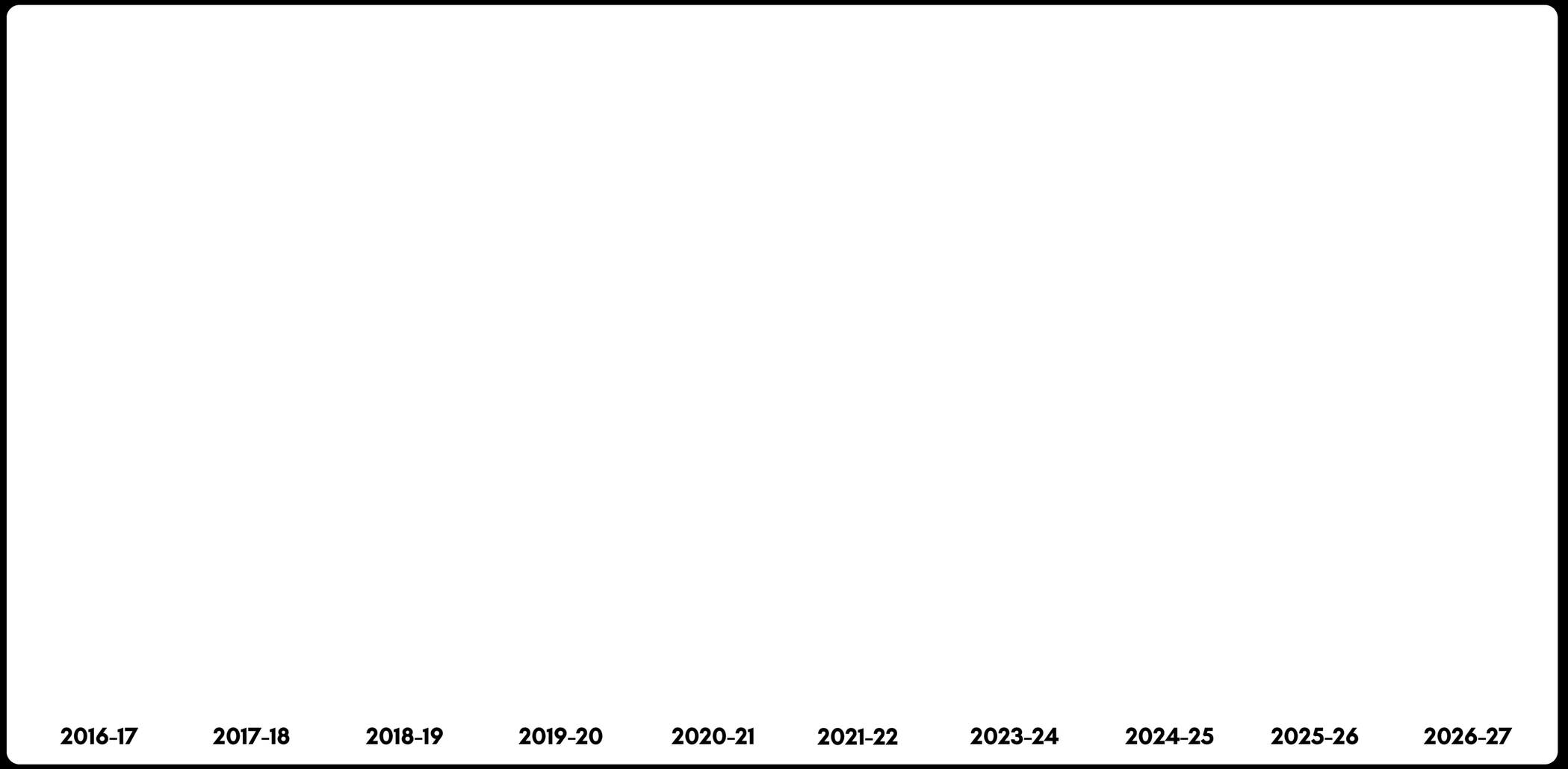
REVENUE & EXPENDITURES





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CHISD FUND BALANCE 10-YEAR TREND



WHEN CAMPUS ENROLLMENT DECLINES, ALL COSTS DON'T DECLINE WITH IT.

STRANDED COSTS REMAIN.

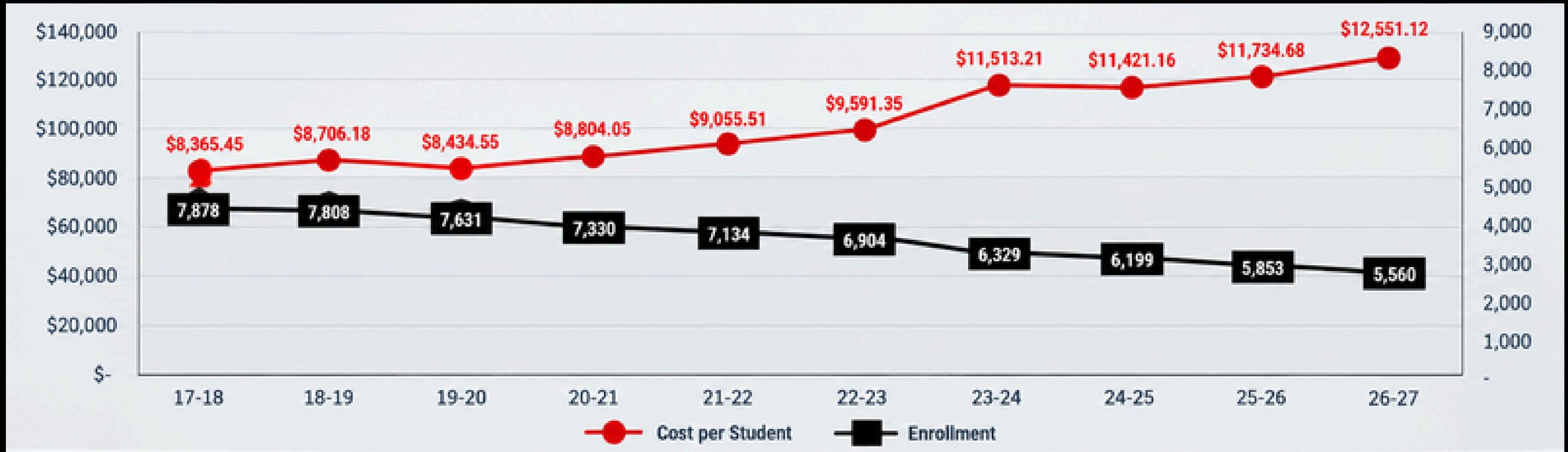


COST / STAFFING AREA	500 STUDENTS	350 STUDENTS	IMPACT
Enrollment	500	350	↓ 150 students (30%)
Classroom Teachers *(22 students per class)* *$65,000 average salary*	23 $1,495,000	16 $1,040,000	↓ 7 positions ($455,000)
Principal	1	1	— Stranded cost
Assistant Principal	1	1	— Stranded cost
Office Staff	2	2	— Stranded cost
Utilities	$300,000	~$285,000	— Stranded cost
Custodial & Grounds	$250,000	$250,000	— Stranded cost
Building Maintenance	$200,000	$200,000	— Stranded cost
Technology / Security	$100,000	$100,000	— Stranded cost



30% FEWER STUDENTS ≠ 30% LOWER COSTS

COST PER STUDENT OVER THE YEARS



ENROLLMENT ↓ 29%

Enrollment declined from 7,878 to 5,560 students, a loss of **2,318 students** over the past 10 years.

COST PER STUDENT ↑ 50%

Cost per student increased from $8,365 to $12,551, an increase of approximately **$4,186 per student** over the past 10 years.

FIXED & STRANDED COSTS REMAIN

As enrollment declines, expenditures do not decrease proportionately because many costs—facilities, utilities, maintenance, administration, custodial/grounds, and other operational costs—remain.

FEWER STUDENTS ≠ PROPORTIONATELY LOWER COSTS

Declining enrollment spreads fixed and stranded costs across fewer students, increasing the cost per student.

Increasing access & opportunities for *every* student.

CHISD FINANCE TAKEAWAYS

OUR DISTRICT HAS CHANGED

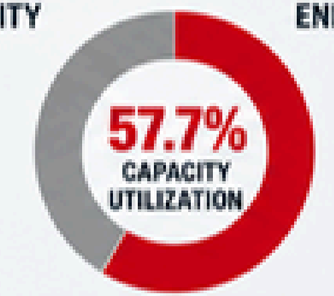
2,318
FEWER STUDENTS
Enrollment has declined **29%** over the past 10 years.

TRANSFER OUT EXCEEDS TRANSFER IN BY
1,924
STUDENTS

OUR FOOTPRINT HAS NOT

9,644
TOTAL DISTRICT CAPACITY

5,560
CURRENT ENROLLMENT



Buildings still require staffing, utilities, maintenance, custodial services, and administration.

THE FINANCIAL IMPACT IS GROWING

50%
INCREASE
COST PER STUDENT
Cost per student increased from **$8,365** to **$12,551**.

FUND BALANCE HAS DECLINED FROM APPROXIMATELY

$21.8M
AT ITS HIGH

$7.5M
CURRENT

THE QUESTION IS NOT WHETHER WE NEED TO ADJUST —
IT IS HOW WE ADJUST RESPONSIBLY.

TABLE TALK

PARKING LOT QUESTIONS

OFFER UP LIKES AND WISHES



Increasing access & opportunities for *every* student.

NEXT STEPS

MEETING 2 | OCTOBER 8, 2026

Jolynn Maddox Teaching & Learning Center

Currently Home of Waterford Oaks Elementary

5:30 p.m. Dinner | 6-8 p.m. Meeting



Increasing access & opportunities for *every* student.

THANK YOU FOR YOUR TIME, TALENTS, AND COMMITMENT TO THE CEDAR HILL COMMUNITY!

