

Fall 2026 Town Hall: District Achievement, Finances & Facility Optimization Update

Oct. 13, 2026
Byron Martin Advanced Technology Center



Value Data | Develop Leaders | Love People





Welcome

Nancy Sharp

President

Board of Trustees, Lubbock ISD

Board of Trustees



Nancy Sharp

Board President, At-Large



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Board Vice President, District 3



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Board Secretary, District 1



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Trustee, District 2



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Trustee, District 4



Vacant

Trustee, District 5



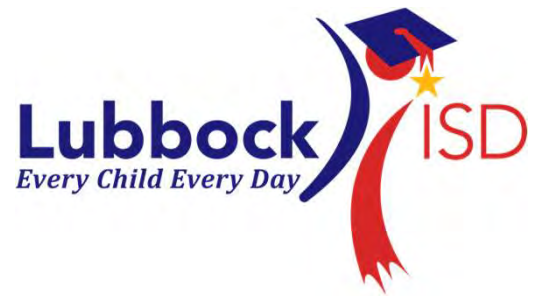
Mitzi Ziegner

Trustee, At-Large



Core Beliefs & Commitments

- We believe all students can achieve high levels of academic success and growth.
 - We believe quality teachers are the most important contributors to student success.
 - We believe resources for public education are finite and precious.
 - We believe community support and involvement are vital to our success.
- 
- 



Dr. Kathy Rollo
Superintendent
Lubbock ISD

Academic Update



OUR PROGRESS: ACCOUNTABILITY RATINGS

This year, we earned our **second B in a row** in the Texas Education Agency's Accountability Rating System.

78% → **80%** → **82%**
in 2024 in 2025 in 2026





OUR SUCCESS: STUDENT OUTCOMES

- An increase in the number of students served in A and B schools
- Improved 3rd grade reading assessment and 8th grade reading & math assessment results
- More students qualifying as College, Career & Military Ready

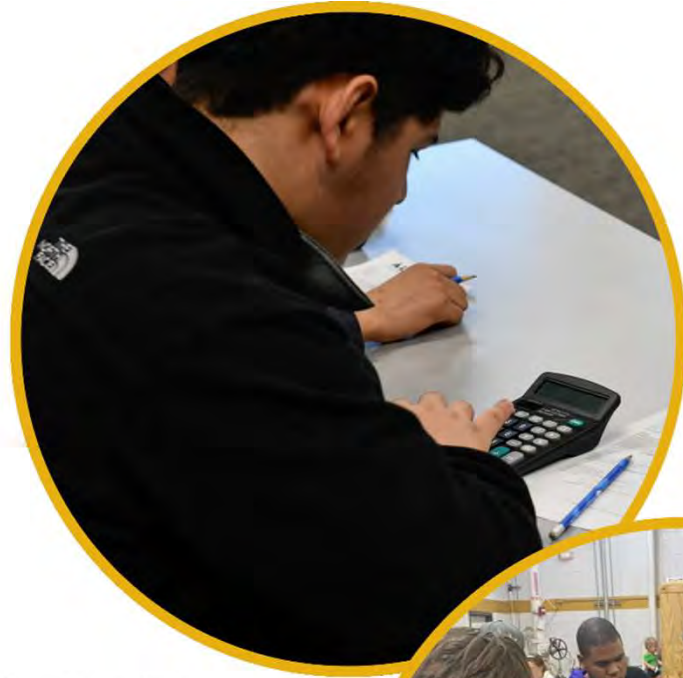




ACADEMIC OPPORTUNITIES

Specialized high school programs:

- **Estacado** Early College High School
- **Lubbock High** School International Baccalaureate Diploma Program
- **Monterey** High School Project Lead the Way
- **Talkington** School for Young Women Leaders
- **Coronado** - P-TECH (Pathways in Technology)





ACADEMIC OPPORTUNITIES

**Close to 90% of students
are enrolled in a Fine Arts program:**

- Ballet Folklórico
- Dance
- Mariachi
- Orchestra
- Piano
- Visual art
- Band
- Choir
- Theatre
- Elementary music





ACADEMIC OPPORTUNITIES

Career & Technical Education (CTE)

- Industry-equipped labs and state-of-the-art facilities
- Direct pipeline to employment with local businesses & industry
- 16 advisory committees with more than 400 industry partners





CAREER & TECHNICAL EDUCATION

35

unique programs
of study

50

nationally recognized
industry certifications

23

classes offered for
credit at
South Plains College

140

Career & Technical
Education
classes



2025-2026

**905 CTE Industry
Certifications**

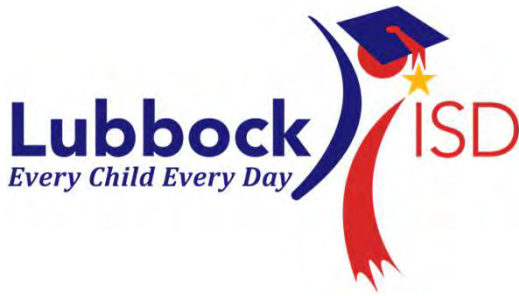




NEEDS & OUTCOMES

Our current partnerships help us:

- **Ensure our graduates are college & career ready.**
 - Our students graduate with several hours of debt-free college credit, industry certifications and career skills and knowledge.
- **Create pipelines to fill the gaps in our workforce.**
 - This includes the next generation of teachers, plumbers, electricians, health care workers and veterinarians.
- **Provide our families with robust and flexible educational options.**



Lubbock ISD Board of Trustees: Committed to Financial Stability & Student Outcomes

School District Tax Rates

General Operating Fund (Maintenance & Operations)

Staff salaries

Utilities

Supplies

Repairs

Fuel



Debt Services Fund (Interest & Sinking)

New construction

Renovations

HVAC systems

Roofing

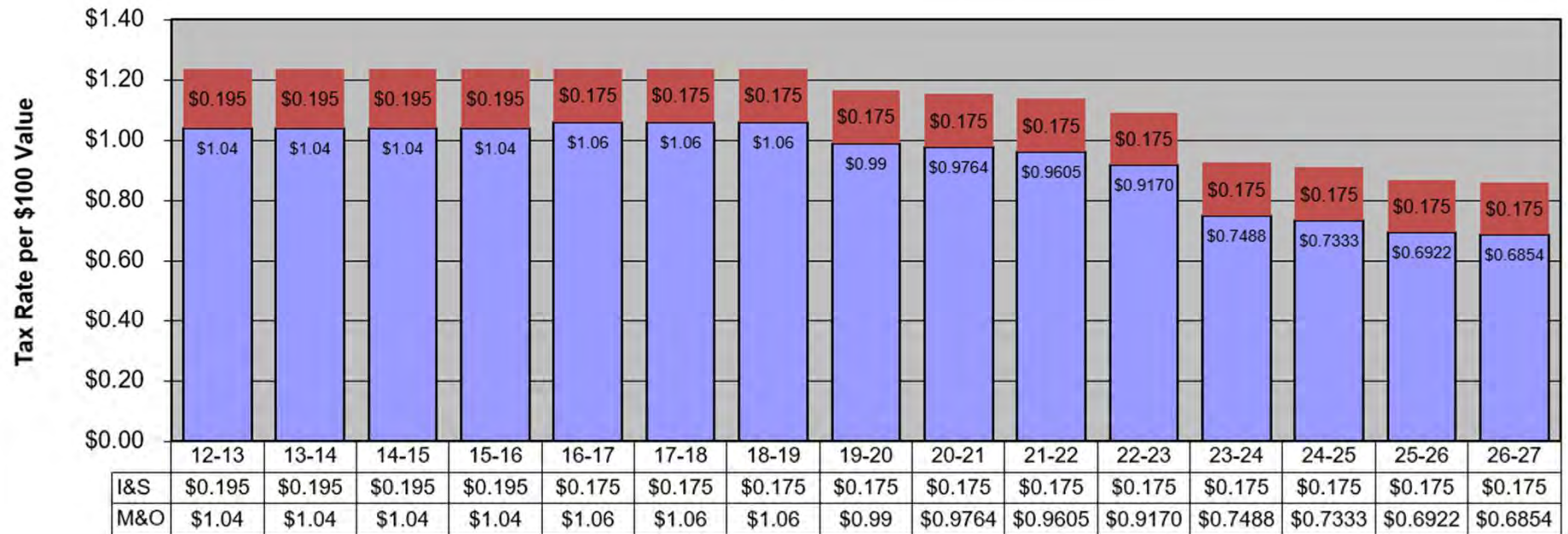
Technology



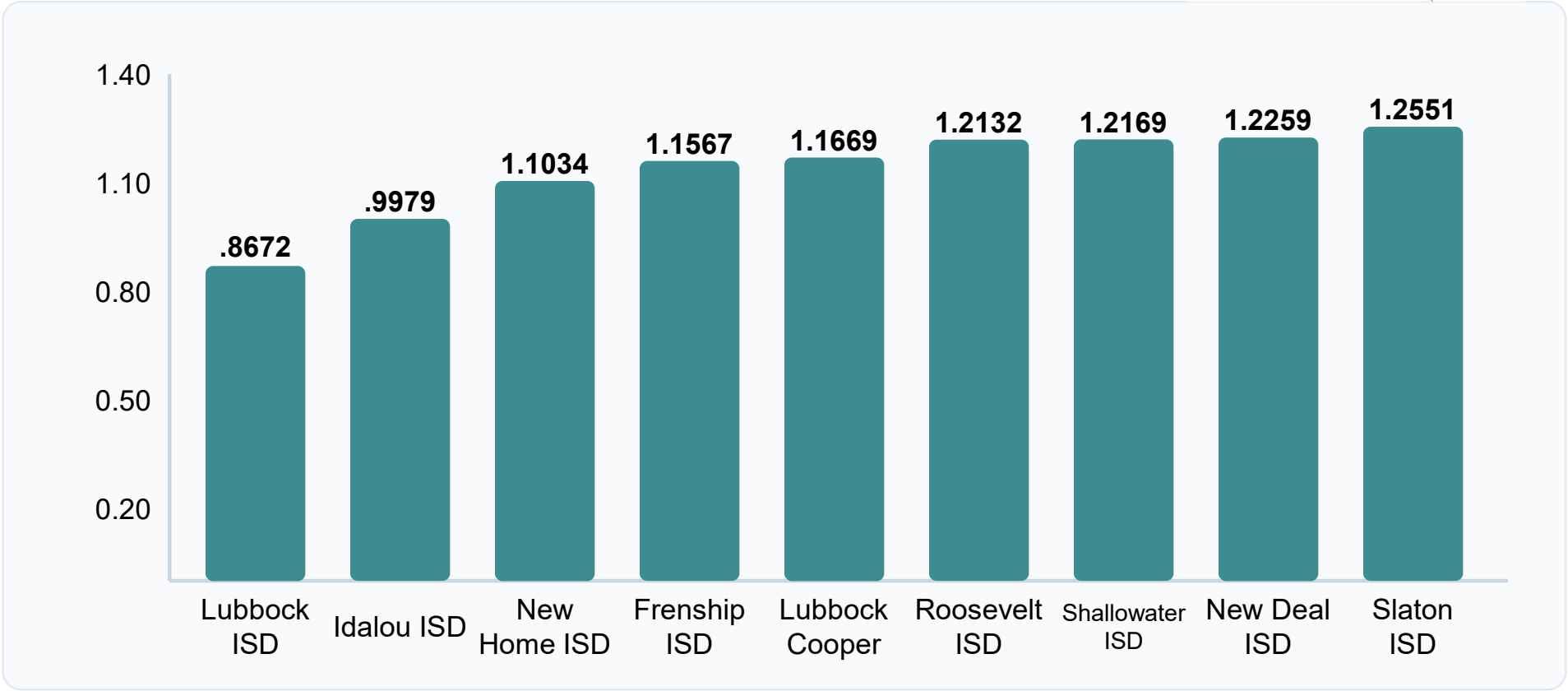
Historical Tax Rates



Delineation of Tax Rates for the Past 15 Years



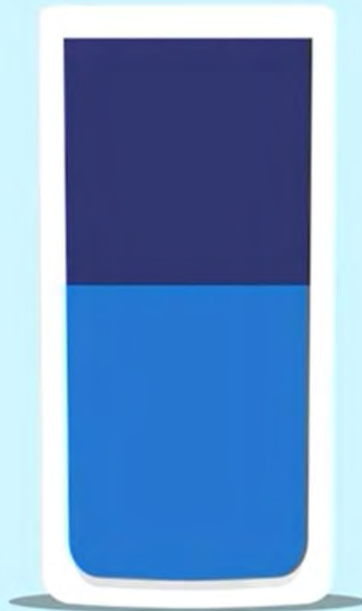
2025-2026 Tax Rate Comparison





STATE FUNDS

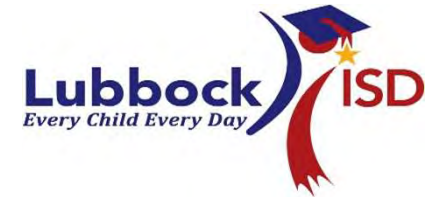
- Sales taxes
- Business taxes
- Lottery proceeds



LOCAL PROPERTY TAXES

RAISE
YOUR HAND TEXAS

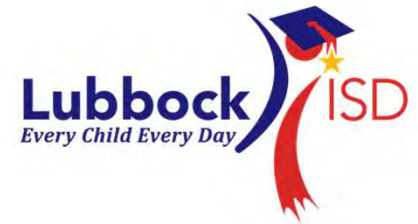
FY 2025–26 Baseline Data



School District	Enrollment	Budgeted Revenue	Funding / Student	Lubbock Revenue	Classification
New Home ISD	(39x) 630	\$7.8 Million	\$12,381	\$305.8 Million	Rural/Small
New Deal ISD	(33x) 750	\$9.2 Million	\$12,267	\$303.0 Million	Rural/Small
Slaton ISD	(20x) 1,250	\$14.5 Million	\$11,600	\$286.5 Million	Mid-Sized Rural
Roosevelt ISD	(24x) 1,020	\$11.8 Million	\$11,569	\$285.8 Million	Mid-Sized Rural
Lubbock-Cooper ISD	(3x) 7,992	\$84.9 Million	\$10,623	\$262.4 Million	Large Suburban
Shallowater ISD	(14x) 1,750	\$18.5 Million	\$10,571	\$261.1 Million	Mid-Sized
Frenship ISD	(2x) 11,600	\$112.0 Million	\$9,655	\$238.5 Million	Large Suburban
Lubbock ISD	24,700	\$230.0 Million	\$9,311	\$230.0 Million	Large Urban

School Cost of Inflation 2019 vs. 2026

Schools, just like our households and businesses, are seeing increased costs for fuel, energy, food, and supplies.



Fuel

+38%



General
Insurance Policies

+876%



Construction
Costs

+65%



Health
Insurance Costs

+38%



Food
Service

+20%

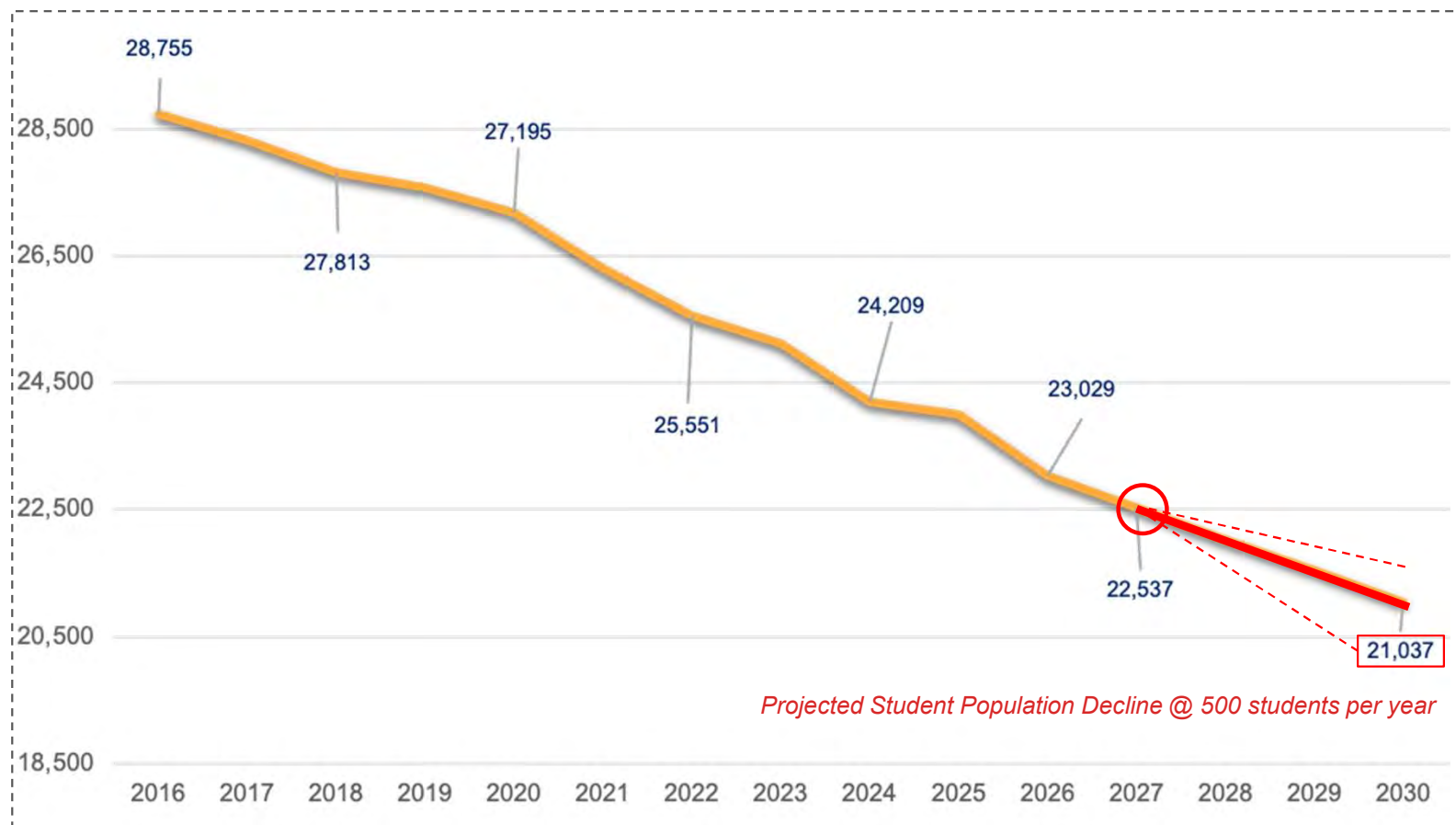


2026-27
budget shortfall

\$22.5 Million

School districts are an end user. We can not increase the cost of a product. The only thing we can do is cut.

District enrollment is projected to continue to decline



While district-wide enrollment projections may shift based on other factors, it is also important to remember that, much like declines to date, these future declines will likely not be equally distributed across the District.

A range of factors, both within and outside our influence as a district, are driving these trends

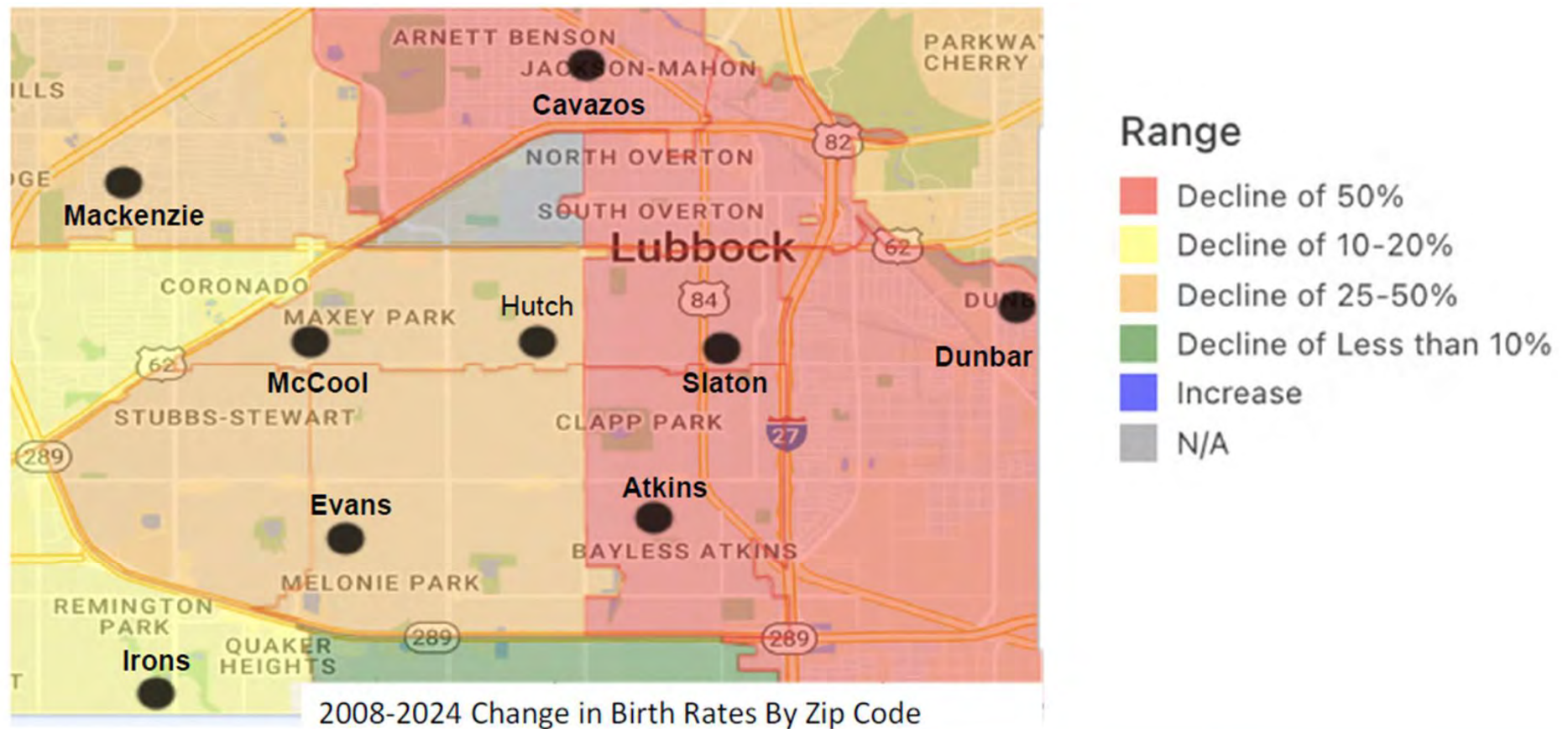
External Factors

- Declining birth rates, locally and nationally, reducing the school-age population in the city
- County development patterns largely occurring outside the district's boundary
- Housing instability and family mobility leading to families leaving the city
- Legislation and voucher opportunities that have entered the market

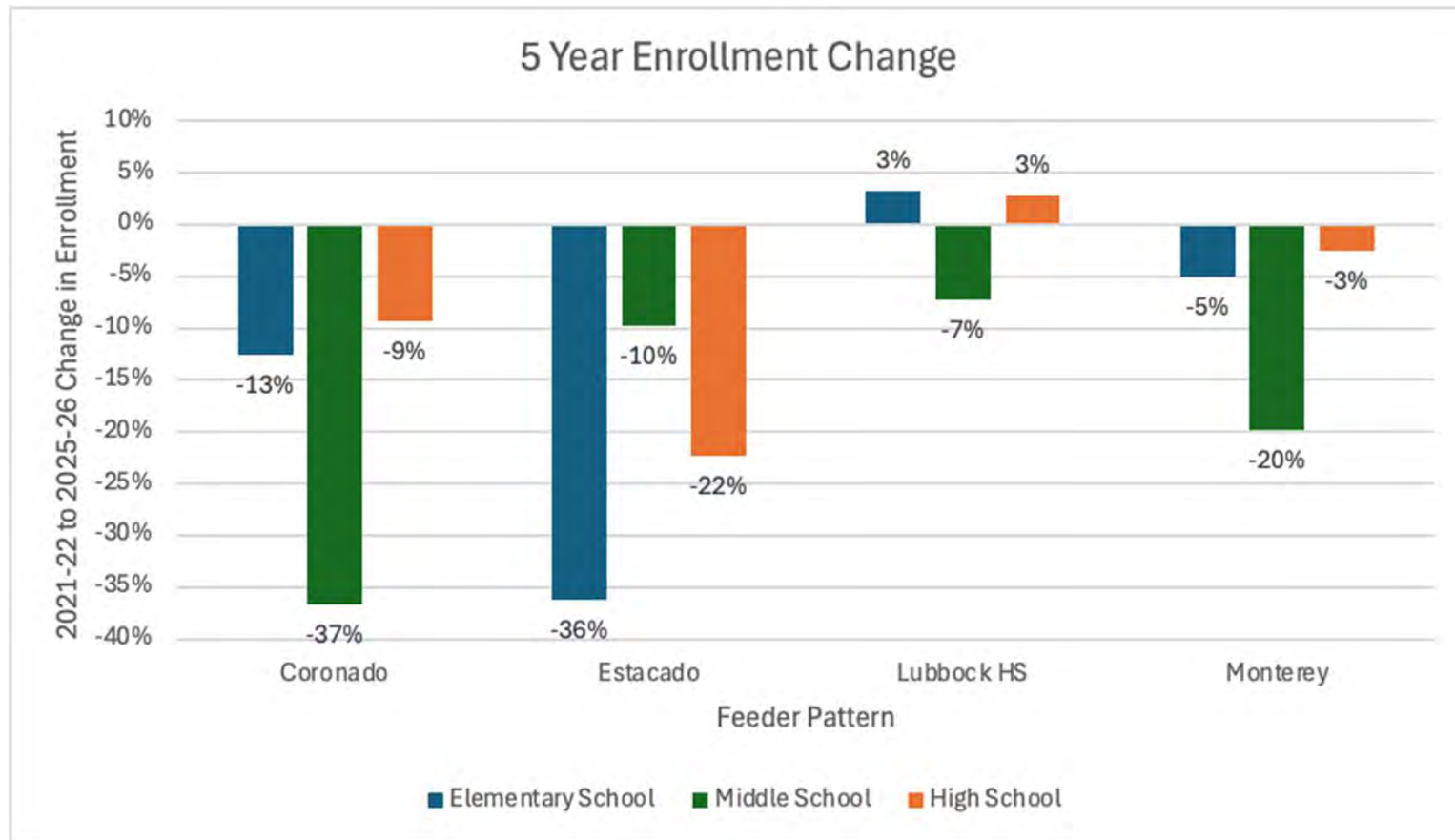
Factors We Can Influence

- Lubbock ISD residents choosing options other than Lubbock ISD (neighboring districts, charter, private schools, or homeschooling) due to perceived differences in quality, programs, facilities, or other differentiators
- Ease and equitability of access to choices within Lubbock ISD

Birth Rate Decline within Lubbock ISD Boundary

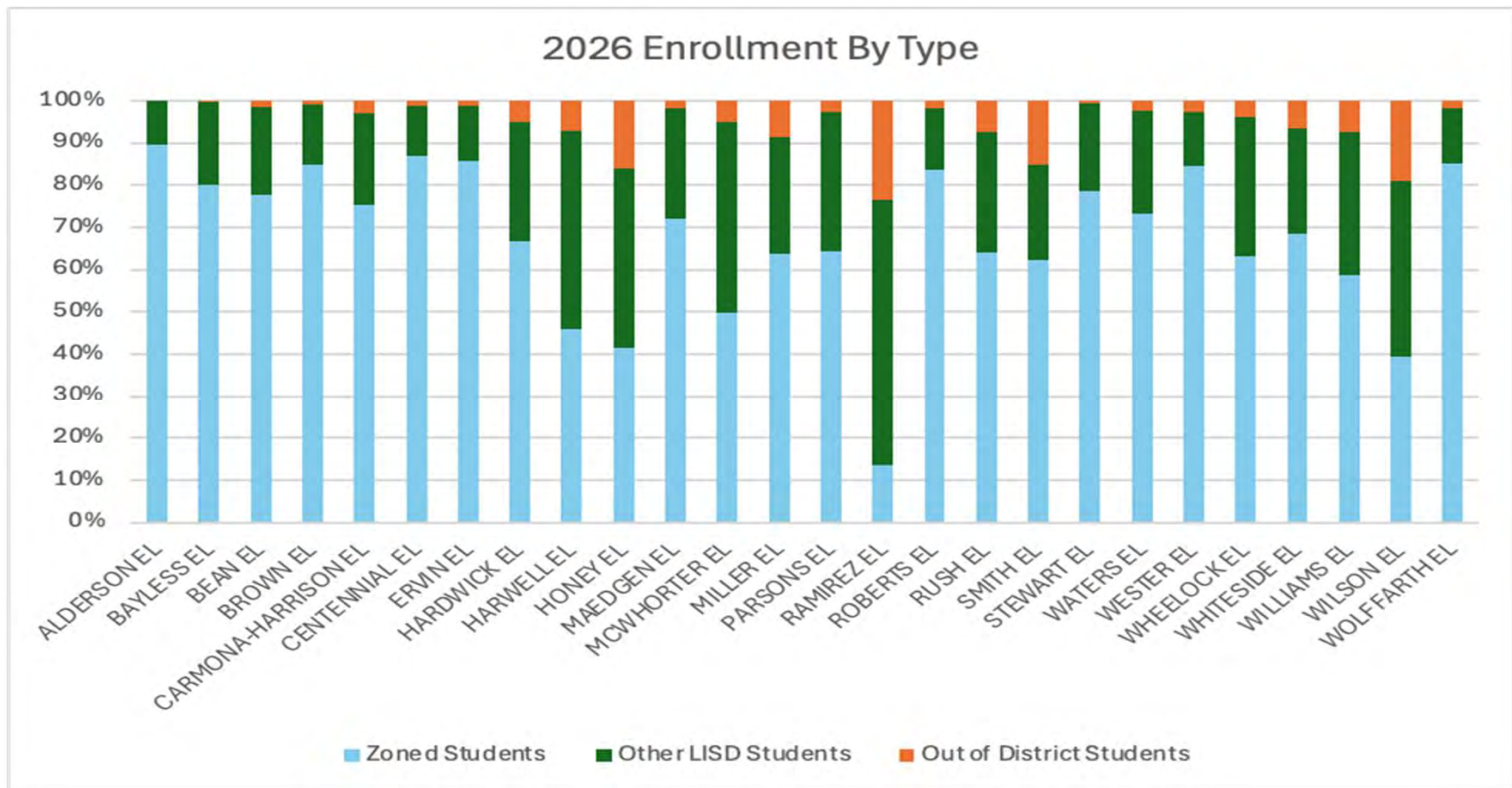


Enrollment declines are not consistent across the district

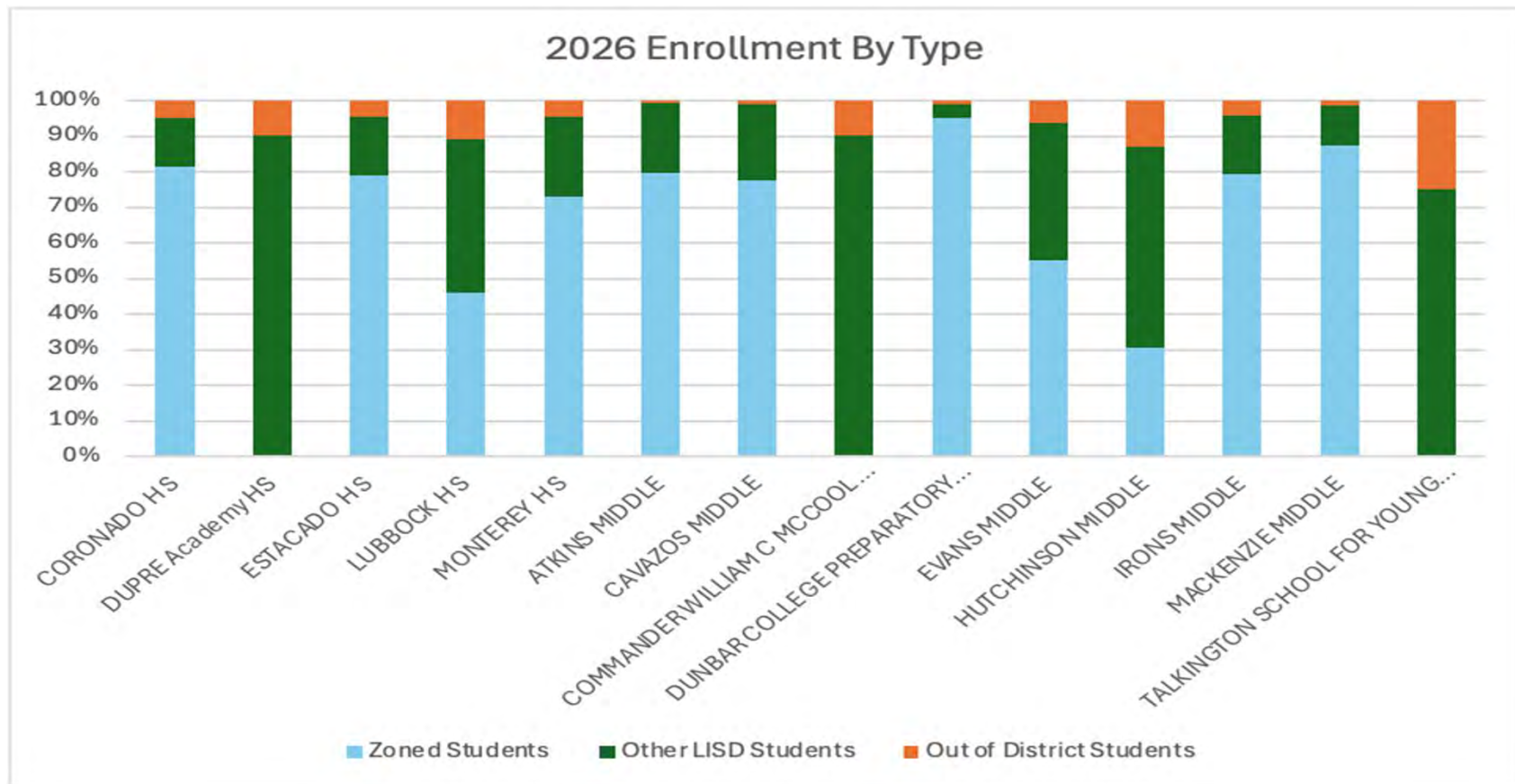


Based of 2025-2026 enrollment, 2021-22 enrollment from official PEIMS reports.

Transfer Behavior Varies Widely By Campus: Elementary



Transfer Behavior Varies Widely By Campus: Secondary



Financial Challenges

- Funding for Teacher Raises in 89th Session, but little money to pay for operational costs and new requirements
- Inflation
- Declining enrollment (funding based on attendance)

How does Lubbock ISD continue to have high-quality teachers, robust program opportunities and excellent student experiences with diminishing resources?



Financial Challenges

- Funding for Teacher Raises in 89th Session, but little money to pay for operational costs and new requirements
- Inflation has increased costs, just like in home budgets.
- Declining enrollment (funding based on attendance)

How does Lubbock ISD continue to have high-quality teachers, robust program opportunities and excellent student experiences with diminishing resources?



Efficiency Savings



\$6,500/student

Average cost per student at a school with less than 350 students



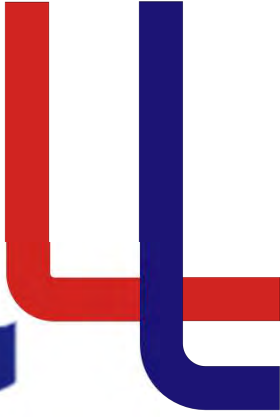
\$5,500/student

Average cost per student at a school with 451-500 students



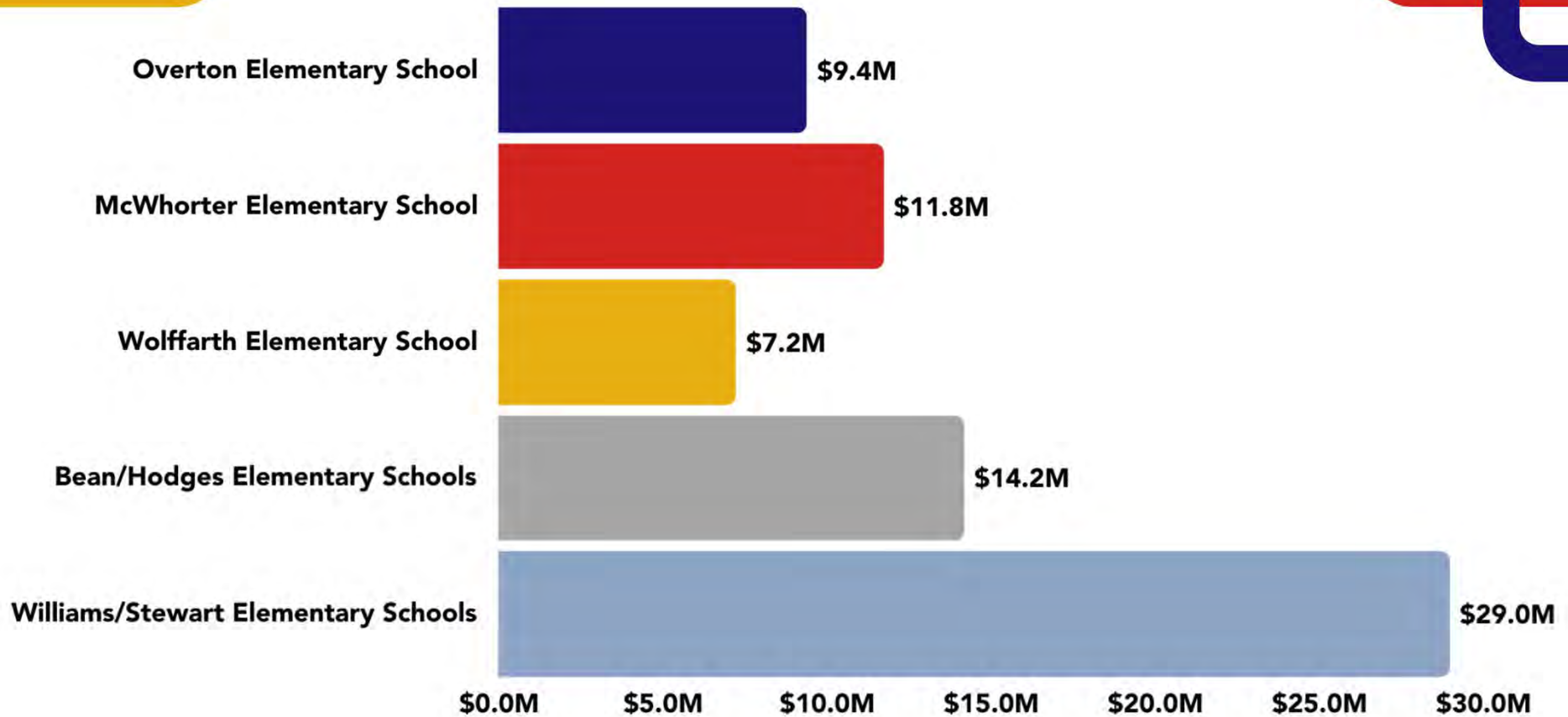
\$4,800/student

Average cost per student at a school with 501-700 students



Cost Avoidance

Over a 10-year period





DISTRICT OPTIMIZATION FRAMEWORK

**As we work toward optimization,
this could take many forms
including, but not limited to:**

- School consolidation
- School re-designs
- Boundary changes
- Program expansions
- New programming





Optimization Update

Ken Casarez

Chief Innovation Officer
Lubbock ISD



What is District Optimization?

District optimization is a process designed to ensure we are offering ALL students and staff a high-quality experience through deployment of resources in alignment with District and community priorities.



Approved Primary Metrics

Overall Enrollment - Overall enrollment of *under 450* based on a *three-year average*.

Facility Utilization - A school utilizing *70% or less of available facility capacity*, as defined by Lubbock ISD, based on a *three-year average*.

Per Pupil Spending - A school with per-pupil spending more than 5% above the district average based on a three year average

Alternative Options and Contextual Factors

Any school that meets all three of these criteria may be a candidate for consolidation. In order to be considered for action, there must additionally be one or more alternative school options (new or existing) that meet the following criteria:

- Not separated by significant geographical boundaries
- Sufficient facility capacity to accommodate assigned students, keeping at least 30% of students from the school together

In addition to the three primary criteria and the availability of alternative options, contextual factors will be taken into consideration prior to final recommendations and decisions such as:

- Program Offerings
- Historical Context
- Program Demand
- Student Needs
- Availability of aligned, high quality options



Implementation Commitments



- Consistent Annual Timeline
 - Follow an annual timeline that leads to any Board votes on action in December to allow for predictability and planning
 - October: Dashboard updated based on preliminary enrollment data
List of all schools that have met the three primary criteria released;
 - November: Community engagement at identified schools
 - December: Board votes on any closure/consolidations
 - January: Additional updates to the Optimization website
 - January-August: Support for impacted stakeholders at closing schools
- Transparent Data Sharing
 - A public-facing dashboard updated annually for all schools that shows performance relative to primary metrics as well as other key data points
- Community Centered
 - A clear process for community feedback on new program elements once a decision is made
 - A timeline that allows for input as well as time for implementation

Development Timeline 2025-2026



**August/
September
2025**

**Project
Planning and
Data
Gathering.**

**October
2025**

**Town Halls in
each board
member
district**

**District Survey
shared with
stakeholders**

**November
2025**

**Stakeholder
Engagement**

**QSA
Presented**

**December
2025**

**Focus Groups
Feedback**

- proposed thresholds
- contextual factors
- Input on dashboard

January 2026

**Board
Adoption of
the Decision
Making
Framework**

**Winter/
Spring 2026**

**Stakeholder
Engagement**

**Build
awareness of
the
framework**

**Publish Data
Dashboard**

**Fall
2026**

**Potential first
optimization
decisions
using
framework**

District Optimization Timeline 2026-2027





Lubbock ISD Data Dashboard



Welcome to the Lubbock ISD Data Dashboard. This resource was developed based on extensive feedback gathered from the Lubbock ISD community at town halls hosted by our Board of Trustees, focus groups facilitated by district leaders, and community surveys that asked families about what was most important for them to know about their child's school and education.

Continuing the district's efforts to maintain transparency with our community, this dashboard contains a wide variety of data points about Lubbock ISD campuses, and we encourage you to explore them.

- **To select a campus**, choose the option you would like to view from the dropdown menu to the right.
- **To view summary data** about the selected campus, click on the "General" tab to the left.

Basic information is provided to the right, which demonstrates how the campus selection tool works. However, it is recommended to view the **"General"** information tab and other information tabs which contain summary data points about Lubbock ISD and its campuses that community feedback indicated were a priority.

Questions? If you have any questions about the information provided, please contact Lubbock ISD Central Office at (806)-219-0000, emailing community@lubbockisd.org, or by using the community inquiry form on the "References" tab.

Select a campus

(Blank)



Consolidation Criteria **Schools must meet the threshold in all three areas to be considered for closure or consolidation.**

Characteristics	Threshold	Description	Why it Matters
Overall Enrollment	< 450 students	3 year average	We want all students to have a robust student experience, and at small schools, we are unable to offer as many options. Smaller schools offer fewer electives, extracurriculars, and wraparound supports for students, and staff members have fewer opportunities for coaching and collaboration.
Facility Utilization Rate	< 70% utilization	3 year average	Operating facilities costs significant dollars. If a school is not maximizing the space within a building, then its resources are not being maximized.
Per Pupil Spending	> 5% above average	3 year average of grade level (e.g. Elementary)	As stewards of public funds we want to ensure we are maximizing our resources to provide a high quality experience for all students. Looking at schools where we are spending at a higher rate could allow us to more equitably and efficiently allocate resources in support of all students.



Home

General

Staff

Finance

Students

References

Optimization Framework

School Drop Downs



Counter

School Information

Select a campus
EVANS MIDDLE

GENERAL INFORMATION				
Principal Full Name	Executive Principal	Feeder Pattern	Grade Span	Campuswide Model
Erin Mitchell	Jack Purkeypile	Monterey H S	06-08	Project Lead the Way

Criteria Count

0

Enrollment

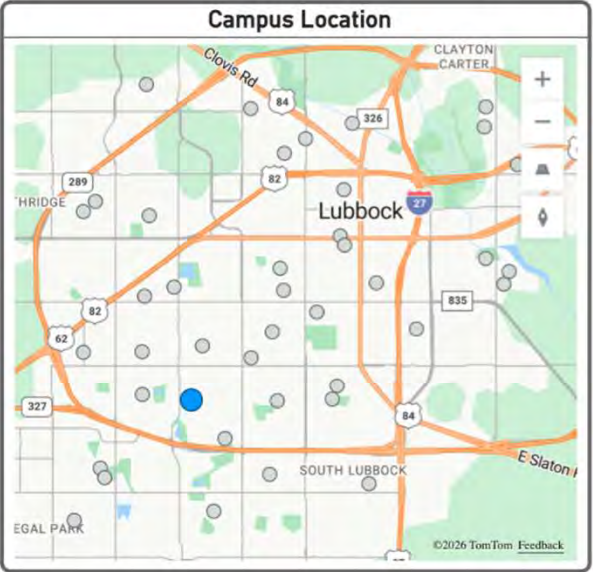
School Year	Students	Current Enrollment	3-year Change
2022-2023	799	789	+3.5%
2023-2024	762		
2024-2025	773		

Eco. Dis. 55.6% 3-year Avg 775

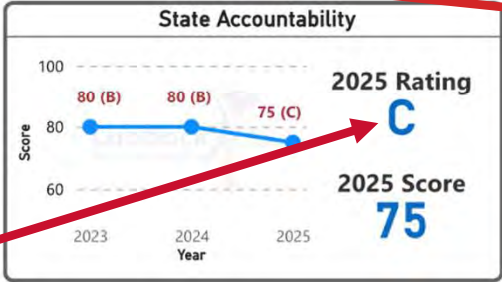
Facility Utilization

School Year	Utilization	Current Util.	3-Year Avg
2022-2023	81.8%	80.8%	79.3%
2023-2024	78.0%		
2024-2025	79.1%		

Capacity 977 District 3-Year Avg 70.8%



Metrics



Per Pupil Spending

Fiscal Year	Per Pupil Spending	Current	Difference from District
2023	\$5,634.73	\$5,789	-11.67%
2024	\$5,961.94		
2025	\$5,789.27		

Current District Avg \$6,554 3-year Avg Difference -8.94%

Accountability

- Home
- General
- Staff
- Finance
- Students
- References

Additional Info Tabs



Questions?



Next Steps