

Bond Planning Committee



Meeting #9

January 5, 2023

#cfbproud

2022-2023

BOND PROGRAM DEBT CAPACITY: 5 Year Scenario

Change to I&S Tax Rate	No Change		
I&S Tax Rate	\$0.20	\$0.205	\$0.21
Max Bond Amount	\$719 million	\$740 million	\$765 million
Impact on Home Valued at \$540,000	\$0	\$2.08/month \$25/year	\$4.17/month \$50/year
Ballot Language	THIS IS A PROPERTY TAX INCREASE.	THIS IS A PROPERTY TAX INCREASE.	THIS IS A PROPERTY TAX INCREASE.

TAX IMPACT SCENARIOS: 5 Year Scenario

Change to I&S Tax Rate	No Change	\$0.005 Increase	\$0.01 Increase
Bond Amount	\$719 million	\$740 million	\$765 million
Impact on *Home Valued at \$340,000	\$0	\$1.25/month \$15/year	\$2.50/month \$30/year
Impact on *Home Valued at \$440,000	\$0	\$1.66/month \$20/year	\$3.33/month \$40/year
Impact on *Home Valued at \$540,000	\$0	\$2.08/month \$25/year	\$4.17/month \$50/year
Ballot Language	THIS IS A PROPERTY TAX INCREASE.	THIS IS A PROPERTY TAX INCREASE.	THIS IS A PROPERTY TAX INCREASE.

**assumes \$40,000
homestead exemption*

AGENDA

1. Recap Ballot Results from Meeting 8
 - Projects with Consensus
 - Projects that Need Additional Discussion
2. Group Build-A-Bond Activity
 - Voting on Projects that Need Additional Discussion or Had <50%
 - Reach Consensus & Finalize Recommendation
3. Next Steps & Election Information

PROJECTS THAT REACHED 75% CONSENSUS

Page 1 of your handout

Consensus

These projects **have consensus** and will be included in the committee's recommendation.

Tier	Category	Project	Result	Cost
All	Base Scope	Safety & security, roofing, mechanical, and other critical items	Required	\$135.35 MM
ES 5 "Old"	Special Education	Renovate select areas of existing campuses to provide specialized learning spaces that meet the needs of the programs, including bathrooms and changing stations	94%	\$3.14 MM
All Sites + Fiber	CDA	Safety & Security, Roof, Mechanical, and Electrical	94%	\$5.24 MM
HS 2 "Old"	Special Education	Renovate Special Education suite, including bathrooms and storage at Smith only (completed at Turner)	91%	\$3.57 MM
ES 6 "Very Old"	Replacement	Replacement Schools for Carrollton ES, Central ES and Farmers Branch ES	89%	\$170.04 MM
ES 5 "Old"	Facility Update	Refresh facility with paint and flooring, limited renovation as needed	89%	\$28.57 MM
ES 5 "Old"	Early Childhood	Early Childhood to serve each elementary - refresh finishes, furniture, and access to age appropriate bathrooms.	89%	\$7.26 MM
MS 3 "Old"	Facility Update	Restroom refresh - new partitions, fixtures, and paint	89%	\$2.59 MM
ES 4 "Old-ish"	Special Education	Renovate select areas of existing campuses to provide specialized learning spaces that meet the needs of the programs, including bathrooms and changing stations	86%	\$3.93 MM
HS 1 "New-ish"	Special Education	Refresh select areas of existing campuses to provide specialized learning spaces that meet the needs of the programs, including bathrooms and changing stations.	86%	\$3.11 MM
ES 5 "Old"	Fine Arts	Art, Music, and Stage w/ limited scope: refresh finishes, strategic replacement of equipment	83%	\$2.16 MM
All Sites + Fiber	Grimes	Replace Mary Grimes and Bea Salazar with a combined facility at 39,060 SF, including storm shelter	83%	\$29.51 MM
ES 4 "Old-ish"	Early Childhood	Early Childhood to serve each elementary - refresh finishes, furniture, and access to age appropriate bathrooms.	80%	\$7.26 MM
MS 3 "Old"	Facility Update	Common spaces - library renovation	80%	\$5.08 MM
MS 3 "Old"	Special Education	Renovate Special Education suite, including bathrooms and storage	80%	\$6.49 MM
HS 2 "Old"	Facility Update	Restroom refresh - new partitions, fixtures, and paint	80%	\$4.96 MM

Total: \$418.25 MM

PROJECTS THAT NEED ADDITIONAL DISCUSSION

**These projects
have options and will
be voted on first.**

Top of Page 2 on your handout

For Discussion

*These projects **have options or varying levels of scope** and will be discussed further before voting.*

Tier	Category	Project	Result	Cost
MS 3 "Old"	Facility Update	Educational spaces - Classroom renovation	54%	\$53.40 MM
MS 3 "Old"	Facility Update	Educational spaces - Classroom refresh with paint and carpet	26%	\$30.39 MM
MS 3 "Old"	Facility Update	Educational spaces - Classroom limited work to repair carpet and paint	17%	\$21.38 MM
HS 2 "Old"	Facility Update	Educational spaces - Classroom renovation	46%	\$89.12 MM
HS 2 "Old"	Facility Update	Educational spaces - Classroom refresh with paint and carpet	31%	\$52.09 MM
HS 2 "Old"	Facility Update	Educational spaces - Classroom limited work to repair carpet and paint	20%	\$36.65 MM
	Fiber	District Fiber Base + Opt 1 + Opt 2. Expand fiber network to provide redundant loop for 100% security and service spaces	51%	\$18.96 MM
	Fiber	District Fiber Base + Opt 1. Expand fiber network to provide redundant loop for 80% of District	37%	\$13.87 MM
	Fiber	District Fiber Base - Repair and replace critical sections of fiber installed 2000-2005	11%	\$9.50 MM
	CTE/AG Site	Ag Site Opt 1: upgrade utilities, security, and repair pond	34%	\$5.00 MM
	CTE/AG Site	Ag Site Opt 1 + Opt 2: Replacement barn to support CTE ag and Vet programs	34%	\$10.78 MM
	CTE/AG Site	Ag Site Opt 1 + Opt 2 + Opt 3: Replacement 2 barns to support CTE ag & Vet programs, and Middle school Science	29%	\$16.56 MM

Projects highlighted in yellow are recommended by CFBISD facilities department.

Total Recommended: \$167.17 MM

PROJECTS THAT MAY NEED ADDITIONAL DISCUSSION

**63 - 74%:
Approaching Consensus**

Pages 2-3 on your handout

For Discussion

*These projects are **approaching consensus** and may be discussed further before voting.*

	Tier	Category	Project	Result	Cost
1	MS 3 "Old"	Facility Update	Common spaces - Cafeteria refresh finishes	74%	\$2.81 MM
2	ES 3 "New-ish"	Special Education	Renovate select areas of existing campuses to provide specialized learning spaces that meet the needs of the programs, including bathrooms and changing stations.	71%	\$3.14 MM
3	MS 3 "Old"	Fine Arts	Refresh art rooms (2 at each campus) with paint and improved storage; refresh stage with new equipment	71%	\$3.15 MM
4	MS 3 "Old"	Athletics	Refinish Gymnasiums: floor, paint, & bleachers. Renovate weight room with new equipment	71%	\$4.45 MM
5	HS 2 "Old"	Fine Arts	Auditorium - refresh finishes including front of house and replace seats	71%	\$10.88 MM
6	ES 4 "Old-ish"	Facility Update	Renovate select STEM and Collaboration spaces with updated finishes and furniture	69%	\$7.24 MM
7	ES 4 "Old-ish"	Fine Arts	Art, Music, and Stage w/ limited scope: refresh finishes, strategic replacement of equipment	69%	\$2.16 MM

CFBISD CITIZEN'S
**BOND PLANNING
COMMITTEE**

Voting Results and Project Discussions

For Discussion (Continued)

*These projects are **approaching consensus** and may be discussed further before voting.*

	Tier	Category	Project	Result	Cost
8	HS 2 "Old"	Facility Update	Common spaces - Library renovation at Turner (Smith Completed with 2018 Bond)	69%	\$5.64 MM
9	HS 2 "Old"	Athletics	Refinish Gymnasium (comp & aux) floor and paint. Replace comp gym bleachers. Renovate weight room with new equipment	69%	\$9.24 MM
10	MS 2 "New-ish"	Facility Update	Restroom refresh - new partitions, fixtures, and paint	66%	\$2.83 MM
11	MS 3 "Old"	Facility Update	Common spaces - Front office renovation	66%	\$5.96 MM
12	MS 3 "Old"	Facility Update	Educational spaces - Corridor refresh finishes	66%	\$9.57 MM
13	HS 1 "New-ish"	Facility Update	Educational spaces - Classroom limited work to repair carpet and paint	66%	\$36.24 MM
14	ES 3 "New-ish"	Early Childhood	Early Childhood to serve each elementary - refresh finishes, furniture, and access to age appropriate bathrooms.	63%	\$7.26 MM
15	ES 5 "Old"	Athletics	Refinish gym floors and paint walls: Stark, Country Place, Davis, McKamy, Rainwater, Kent, Furneaux, Rosemeade, McCoy	63%	\$3.29 MM
16	ES 5 "Old"	Kitchen	Light finish reno and strategic replacement of equipment, including fridge and freezer, and serving lines	63%	\$4.27 MM
17	MS 3 "Old"	CTE	Refresh 2 classrooms at each campus to support CTE	63%	\$1.28 MM
18	HS 2 "Old"	Facility Update	Educational spaces - Corridor refresh finishes	63%	\$23.87 MM
19	HS 2 "Old"	Fine Arts	Dance - sprung floor and updated finishes	63%	\$4.95 MM

Total: \$148.22 MM

PROJECTS THAT MAY NEED ADDITIONAL DISCUSSION

Above 50%

Bottom of Page 3 on your handout

For Discussion

*These projects **did not meet consensus** and may be discussed further at Meeting #9.*

	Tier	Category	Project	Result	Cost
20	MS 2 "New-ish"	Special Education	Renovate 4 classrooms at each campus to support specialized spaces	60%	\$2.98 MM
21	HS 2 "Old"	Facility Update	Common spaces - Cafeteria refresh finishes	60%	\$4.78 MM
22	HS 2 "Old"	CTE	Renovate space for CTE - Energy Management at Turner and Manufacturing at Smith	60%	\$13.10 MM
23	ES 2 "New"	Special Education	Renovate select areas of existing campuses to provide specialized learning spaces that meet the needs of the programs, including bathrooms and changing stations.	57%	\$3.93 MM
24	MS 2 "New-ish"	Facility Update	Common spaces - Library renovation	57%	\$4.19 MM
25	HS 2 "New-ish"	Facility Update	Restroom refresh - new partitions, fixtures, and paint	57%	\$5.09 MM
26	HS 2 "New-ish"	CTE	Renovate space for CTE - EMT and First responders	57%	\$6.89 MM
27	MS 2 "New-ish"	Fine Arts	Refresh art rooms (2 at each campus) with paint and improved storage; refresh stage with new equipment	54%	\$3.15 MM
28	HS 1 "New-ish"	Fine Arts	Auditorium at Creekview - refresh finishes including front of house	54%	\$4.57 MM
29	MS 2 "New-ish"	Facility Update	Educational spaces - Classroom limited work to repair carpet and paint	51%	\$21.22 MM
30	HS 2 "Old"	Athletics	Renovate locker rooms and associated restrooms	51%	\$16.10 MM

Page 3

Total: \$86.01 MM

PROJECTS NOT INCLUDED IN RECOMMENDATION

No Longer Considered

These projects **did not reach consensus** and will not be included in the committee's recommendation.

	Tier	Category	Project	Result	Cost
31	MS 2 "New-ish"	CTE	Refresh 2 classrooms at each campus to support CTE	49%	\$1.28 MM
32	HS 2 "Old"	Kitchen	Renovate kitchen with new floors, finishes, fridge, freezer, equipment, and serving lines	46%	\$10.73 MM
33	ES 1 "Very New"	Special Education	Renovate select areas of existing campuses to provide specialized learning spaces that meet the needs of the programs, including bathrooms and changing stations.	43%	\$2.36 MM
34	ES 2 "New"	Early Childhood	Early Childhood to serve each elementary - refresh finishes, furniture, and access to age appropriate bathrooms.	43%	\$9.07 MM
35	MS 2 "New-ish"	Athletics	Refinish Gymnasium: floor, paint, & bleachers. Renovate weight room with new equipment	43%	\$4.47 MM
36	ES 4 "Old-ish"	Facility Update	Refresh Cafeteria and corridors with paint and tile	40%	\$18.47 MM
37	ES 4 "Old-ish"	Athletics	Refinish gym floors and paint walls: Stark, Country Place, Davis, McKamy, Rainwater, Kent, Furneaux, Rosemeade, McCoy	40%	\$3.02 MM
38	MS 2 "New-ish"	Facility Update	Educational spaces - Classroom refresh with paint and carpet*	40%	\$30.15 MM
39	HS 2 "Old"	Fine Arts	Rehearsal spaces - refresh finishes and update equipment	40%	\$8.12 MM
40	HS 2 "Old"	Athletics	Replace 2 sets of tennis courts at Smith (total 4 courts)	40%	\$1.13 MM
41	ES 1 "Very New"	Early Childhood	Early Childhood to serve each elementary - refresh finishes, furniture, and access to age appropriate bathrooms.	37%	\$5.44 MM
42	ES 3 "New-ish"	Fine Arts	Art, Music, and Stage w/ limited scope: refresh finishes, strategic replacement of equipment	37%	\$1.62 MM
43	MS 2 "New-ish"	Facility Update	Common spaces - Cafeteria refresh finishes	37%	\$2.81 MM
44	MS 2 "New-ish"	Facility Update	Common spaces - Front office refresh finishes	37%	\$2.41 MM
45	MS 2 "New-ish"	Special Education	Refresh 4 classrooms at each campus with paint and flooring to support specialized spaces*	37%	\$1.41 MM
46	HS 1 "New-ish"	Athletics	Refinish Gymnasium (comp & aux) floor and paint. Replace comp gym bleachers. Renovate weight room with new equipment	37%	\$9.20 MM
47	MS 1 "Updated"	Fine Arts	Replace theater equipment	34%	\$1.74 MM
48	HS 1 "New-ish"	Facility Update	Educational spaces - Corridor refresh finishes	34%	\$25.08 MM
49	HS 1 "New-ish"	Athletics	Replace 1 set of courts at Ranchview and 2 sets of courts at Creekview (total 6 new courts)	34%	\$1.48 MM
50	MS 2 "New-ish"	Facility Update	Educational spaces - Corridor refresh finishes	31%	\$9.47 MM
51	HS 1 "New-ish"	Facility Update	Common spaces - Cafeteria refresh finishes	31%	\$3.37 MM
52	HS 1 "New-ish"	Fine Arts	Dance - sprung floor and updated finishes	31%	\$4.95 MM
53	HS 1 "New-ish"	Facility Update	Common spaces - Front office refresh finishes	29%	\$4.53 MM
54	HS 1 "New-ish"	Fine Arts	Auditorium at Creekview - extensive renovation correct acoustics issues, includes updating finishes	29%	\$9.79 MM
55	HS 1 "New-ish"	Kitchen	Replace kitchen equipment including: Fridge & Freezer and serving lines	29%	\$3.66 MM

Less than 50%

Pages 4 and 5 of your handout

No Longer Considered (Continued)

These projects **did not reach consensus** and will not be included in the committee's recommendation.

	Tier	Category	Project	Result	Cost
56	MS 1 "Updated"	Facility Update	A1 Field, refresh science labs with new cabinets and paint (complete at Perry)	26%	\$3.57 MM
57	ES 3 "New-ish"	Athletics	Refinish gym floors and paint walls: Stark, Country Place, Davis, McKamy, Rainwater, Kent, Furneaux, Rosemeade, McCoy	23%	\$2.22 MM
58	MS 1 "Updated"	Kitchen	At Vivian Field, update finishes and replace equipment	23%	\$1.96 MM
59	HS 1 "New-ish"	Facility Update	Educational spaces - Classroom refresh with paint and carpet*	23%	\$51.50 MM
60	HS 1 "New-ish"	Fine Arts	Rehearsal spaces - refresh finishes and update equipment	20%	\$10.74 MM
61	MS 3 "Old"	Special Education	Renovate 4 classrooms at each campus to support specialized spaces*	17%	\$2.98 MM

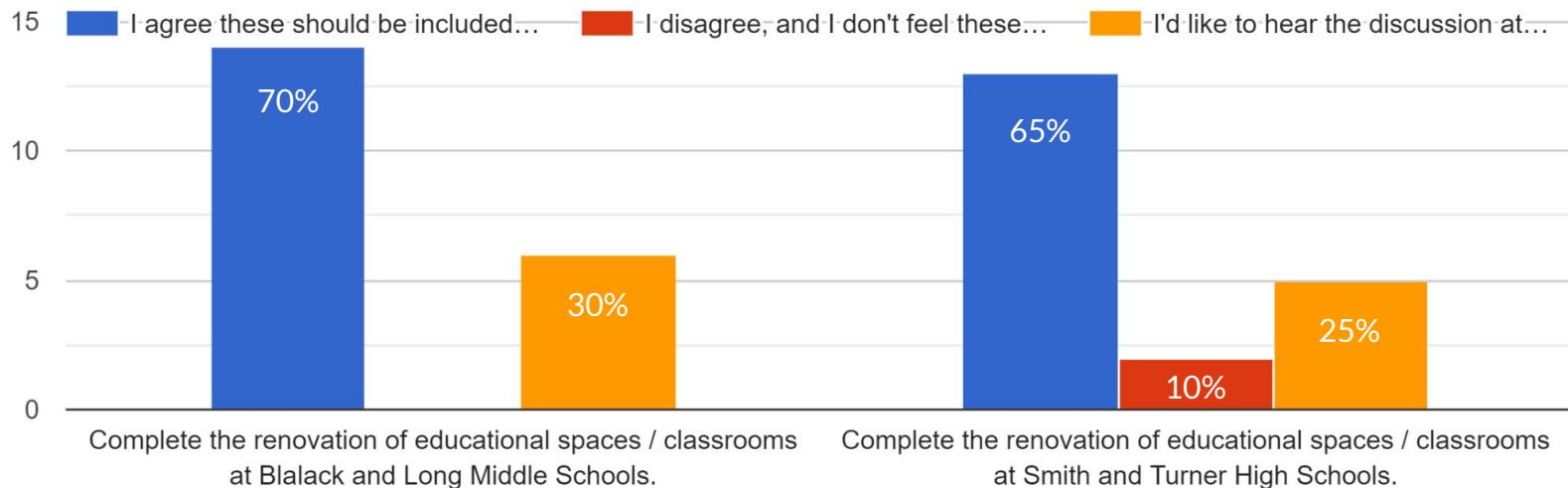
Total: \$248.75 MM

CFBISD CITIZEN'S
**BOND PLANNING
COMMITTEE**

FEEDBACK FROM DEC. 29 GOOGLE FORM

➡ “OLD” Middle Schools and High Schools

Please review the Voting Results and Project Discussions document, and give your opinion based on the items highlighted on page 3.

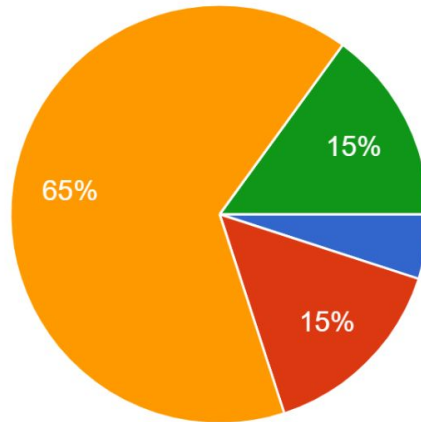


FEEDBACK FROM DEC. 29 GOOGLE FORM

➡ Fiber and Critical Technology Infrastructure

Please review page 3 of the Voting Results and Project Discussions document, and select the choice that best describes your opinion of how CFBISD should address fiber and network needs.

20 responses



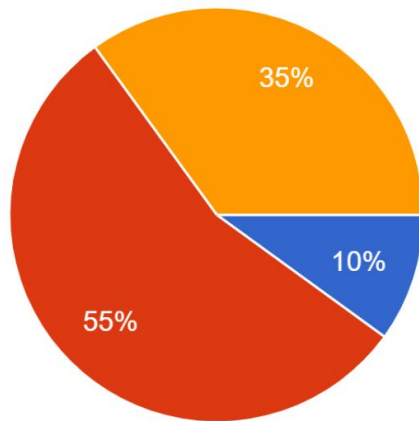
- Since everyone voted for at least one of the fiber options, include the base option which was \$9.5 million.
- Choose the middle option, which was base + option 1, which will provide a redundant loop for 80% of the district...
- Go with the majority of the vote, and the district's recommendation, and provide a redundant loop for 100% of the district...
- Discuss and re-vote at Meeting #9.

FEEDBACK FROM DEC. 29 GOOGLE FORM

→ CTE / Ag Site

Please review page 3 of the Voting Results and Project Discussions document, and select the choice that best describes your opinion of how CFBISD should address needs at the CTE/ag site.

20 responses



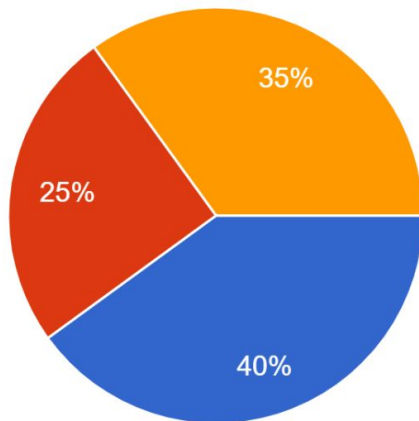
- Since almost everyone voted for at least one of the options, include option 1 which was \$5 million.
- Go with the district's recommendation of option 1 + option 2, which will provide a replacement barn at a cost of \$10.78 million.
- Discuss and re-vote at Meeting #9.

FEEDBACK FROM DEC. 29 GOOGLE FORM

→ Early Childhood

Which best describes your opinion about providing equity among Early Childhood programs across the district?

20 responses



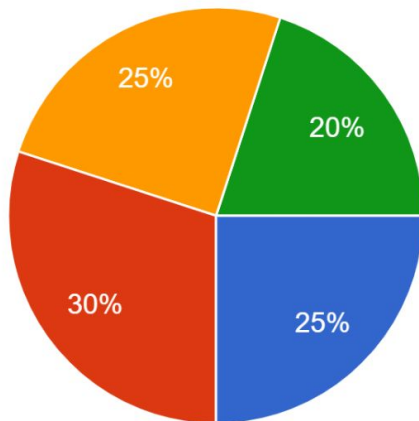
- Only the Early Childhood projects that reached 75% consensus should be included in our recommendation. (These were for the "OLD" and "OLD-ish" ele...
- I feel all Early Childhood students should have access to the same type of classroom finishes and furniture, even if it means spending money at "new" ele...
- We should discuss Early Childhood updates at Meeting 9 and re-vote on the campus tiers that did not reach conse...

FEEDBACK FROM DEC. 29 GOOGLE FORM

➡ Bond Amount

Which best describes your opinion about the overall bond amount that the committee should recommend?

20 responses



- Stay under \$719 million so there is no impact to the I&S tax rate.
- Somewhere between \$720 and \$740 million so there is no more than a half cent increase to the I&S tax rate.
- Somewhere between \$740 and \$765 million so there is no more than a one cent increase to the I&S tax rate.
- I'm comfortable going beyond \$765 million if it means we've included all of...

Discussion, Voting & Build-A-Bond

REMINDER...Definitions

- LIGHT - Indicates a very strategic refresh. Does not include all finishes.
- REFRESH - Indicates a finish refresh to walls, floors and ceiling.
- RENOVATION - Indicates a more significant scope. May involve relocation of walls, alteration to room size, location, finishes as well as update of building systems.

REMINDER...Seek Clarification

- If you have a question about a project or an option, it's likely other committee members do too. Please speak up!
- District officials are available to clarify projects, efficiencies, programmatic equities, etc.

REMINDER...This committee represents the entire CFBISD community.

OVERVIEW OF COMMITTEE

- Nearly 60 citizens were invited to join this committee.
- Committee Members were nominated to ensure a diverse cross-section of the CFBISD community.
- Parents & Non-Parents
- Campus & District Staff
- Community & Business
- Mix of Backgrounds & Geographic Representation

Including varying perspectives from the entire community is very important to the process.

COMMITTEE CHARGE

To help the district plan for the future, the Citizens' Committee is charged to:

- Represent the entire community in the facility planning process
- Assist the district in assessing and prioritizing the District's current and long-term facility needs, including, but not limited to:
 - Operational efficiency
 - Building age, safety and condition
 - Student and program equity, including early literacy
 - Evolving educational delivery and programs

COMMITTEE CHARGE

- Consider the educational needs of all students and align recommendations with the district's mission, vision and goals
- Consider the district's current financial position and funding methods to develop a recommendation that is fiscally sound
- Report their findings to the Carrollton-Farmers Branch ISD Board of Trustees that will include recommendations on how to proceed with a long-range facilities plan

VOTING ... How it will work

- You will use your phone to vote on projects, one at a time.
 - The results of your individual votes will appear on the small screen.
- To initiate discussion on a project before a vote, any committee member may speak up to table an item.
 - If there is discussion, comments should alternate in favor/against.
 - After all comments, we will vote.
- Lelia will mark “Y” on the spreadsheet for any projects that have at least 75% of the vote.
 - The total bond amount will change at the top of the screen.

AFTER THE VOTING ...

There will be a final opportunity for committee members to request a re-vote if there's a project that needs to be re-addressed, and/or if the total bond amount needs to be addressed.

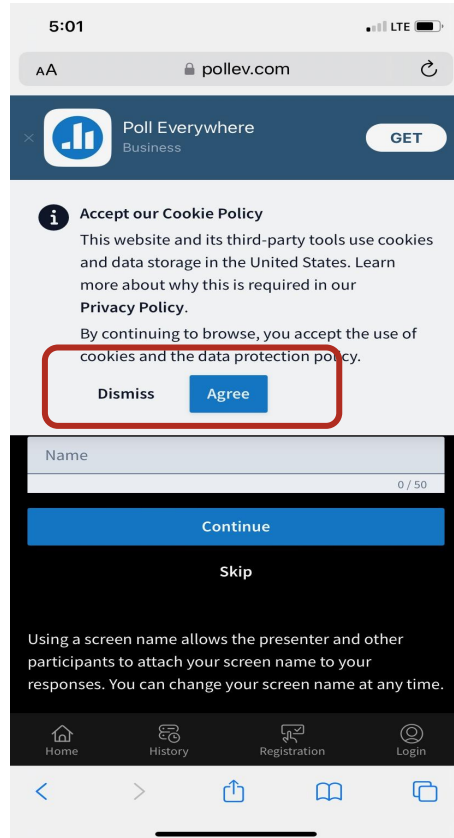
Meeting #9 Voting

Scan to Join our Poll Everywhere!



Use the QR Code provided
or navigate to:
pollev.com/committee

Cookies: Dismiss or Agree



5:01

AA pollev.com

Poll Everywhere Business GET

Accept our Cookie Policy
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Dismiss Agree

Name 0 / 50

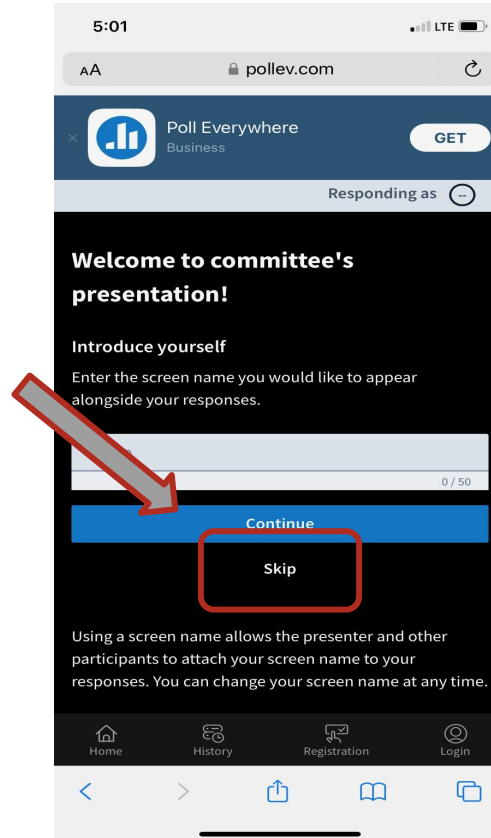
Continue

Skip

Using a screen name allows the presenter and other participants to attach your screen name to your responses. You can change your screen name at any time.

Home History Registration Login

Name: You Can "Skip"



5:01

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Poll Everywhere Business GET

Responding as

Welcome to committee's presentation!

Introduce yourself
Enter the screen name you would like to appear alongside your responses.

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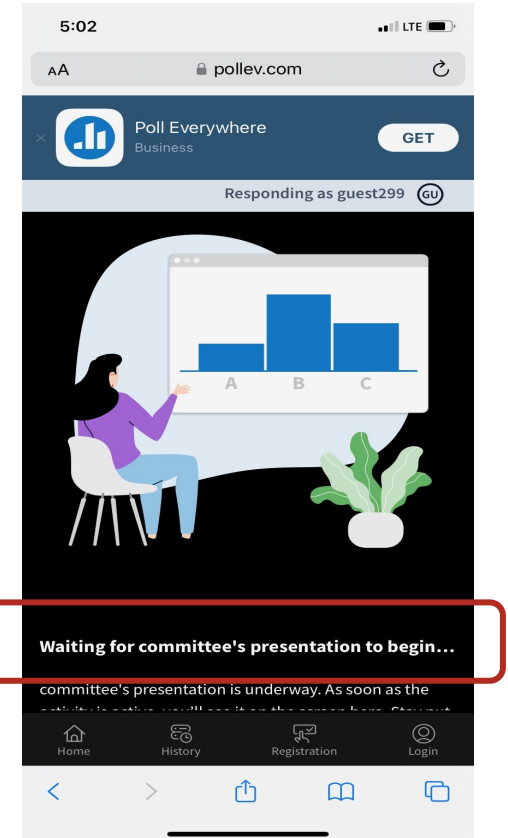
Continue

Skip

Using a screen name allows the presenter and other participants to attach your screen name to your responses. You can change your screen name at any time.

Home History Registration Login

Wait for Everyone to Join & We'll Start Soon!



5:02

AA pollev.com

Poll Everywhere Business GET

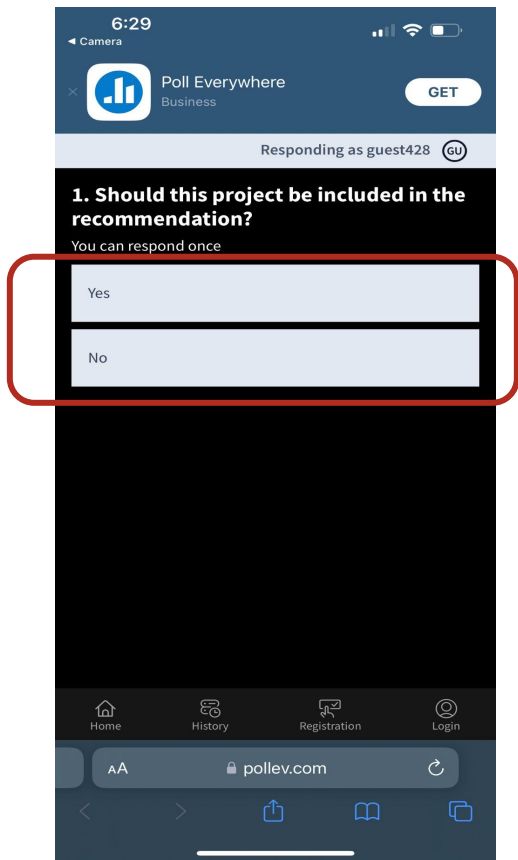
Responding as guest299

Waiting for committee's presentation to begin...

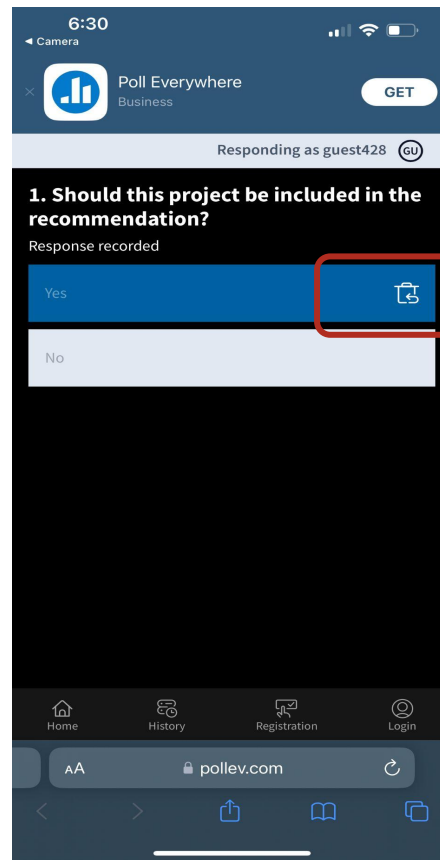
committee's presentation is underway. As soon as the participants have joined, we'll start the presentation.

Home History Registration Login

Tap / Touch
to Vote



Accidentally selected
the wrong choice?



You can use the
trashcan icon to cancel
that vote and make a
new selection.

On the Screens:

1. Build-A-Bond Spreadsheet
2. Voting Results

Next Steps & Election Information

NOTE: PROJECT COSTS AND PROJECT CATEGORIES

- All costs shown are Opinions of Probable Costs and could change based on scope, material, schedules, etc.
- Projects have been grouped into categories that reflect best practices and feedback from the Bond Planning Committee.
- These categorical listings could change once a bond election is called and projects are communicated to the community. For example, “Old-ish” could be communicated by sharing the age of the school during the district’s informational campaign.

ROLES AND RESPONSIBILITIES

BOND PLANNING COMMITTEE

- Present Recommendation to School Board, Jan. 24
- Communicate with Friends, Family and Neighbors

BOARD OF TRUSTEES

- Receive and Study Committee's Recommendation
- Consider Calling Bond Election (Bond Amount & Propositions)
- Take Action by Voting to Call a Bond Election by February 17 (for May 2023 ballot)

CFBISD STAFF

- Work with Board to Prepare for Calling Election
- Train Staff on Election Ethics
- Engage with Voters / Community Outreach
- Share Facts about Bond Election

RECOMMENDATION TO BOARD OF TRUSTEES



**5 pm on Tuesday,
January 24**

ELECTION DATES

April 2	3	4	5	6 VOTER REGISTRATION DEADLINE	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25 DEADLINE TO APPLY FOR BALLOT BY MAIL	26	27	28	29
	EARLY VOTING					
30	May 1	2	3	4	5	6 ELECTION DAY
EARLY VOTING						

Thank You!