

WELCOME & REVIEW QUESTIONS PATH TO AMAZING AMBASSADOR PREPARATION FOR MARCH SESSION SCHOOL FINANCE BREAK / NETWORKING LUNCH / LEGISLATIVE PRIORITIES FACILITIES, MAINTENANCE & OPERATIONS BOND & FACILITY ASSESSMENT CLOSING

genda



WELCOME & REVIEW QUESTIONS





Amazing! LEADERSHIP CFISD AMBASSADOR



Jennifer Moya

Jennifer Moya @jenniferlmoya2 · 6d I am so extremely honored to be a Mentor and so thankful that @CyFairISD has this incredible program that allows our children to have the extra support they needs

t다 Jennifer Moya reposted



Cy-Fair Nutrition O @PowerUpCafe · 6d ··· We're only 8 days away from the event of the year! Join us for our annual food show tasting at the @BerryCenter and help us find new menu items for the '25-'26 school year!



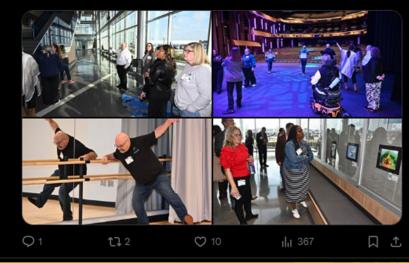
Cypress-Fairbanks ISD @ @C... · 6d Today is "I Am a Mentor Day," a day for volunteer mentors to celebrate their role and reflect on the ways mentees have enhanced their world. Thank you to all of our mentors for making a difference in students' lives! buff.ly/40ISHIh #MentorCFISD #MentorIRL



다 Jennifer Moya reposted

- Joel Weckerly @CyFairJoel · Dec 10, 2024
- Replying to @CyFairJoel

Participants heard presentations from the @CFISD_FineArts & @VPACCFISD staff before taking a tour of the VPAC, seeing the state-ofthe-art performance spaces and visual arts displays. #CFISDspirit #LeadershipCFISD



CAMPUS VISITS MARCH 21, 2025

GOALS & INTENTIONS

GAIN INSIGHT & PERSPECTIVE ABOUT THE INNER WORKINGS/PROGRAMS OF OUR SCHOOLS

BROADEN YOUR PERSPECTIVE BEYOND THE BOUNDARIES OF YOUR NEIGHBORHOOD SCHOOLS EMBRACE THE OPPORTUNITY TO VISIT WITH ADMINISTRATORS & TOUR THE CAMPUS TO LEARN NEW ASPECT OF THE SCHOOLS IN OUR DISTRICT

Overview of School Visit Day

- 2 TO 3 PARTICIPANTS WILL BE ASSIGNED TO A CAMPUS
- BEGIN THE DAY AT YOUR ASSIGNED CAMPUS
- MEET WITH ADMINISTRATORS
- TOUR THE FACILITY
- QUESTION & ANSWER SESSION
- RETURN TO THE MARK HENRY ADMINISTRATION BUILDING FOR LUNCH & DEBRIEF



Survey

- A SURVEY WILL BE SENT TO YOU VIA EMAIL TODAY THAT WILL ALLOW YOU TO PROVIDE 1ST AND 2ND PREFERENCE AMONG QUADRANTS OF THE DISTRICT.
- YOU WILL ALSO BE ABLE TO PROVIDE A 1ST AND 2ND OPTION TO THE SCHOOL LEVEL YOU WOULD LIKE TO VISIT.
- THE INFORMATION PROVIDED WILL ASSIST US IN ASSIGNING YOU TO A CAMPUS.
- PLEASE COMPLETE THE SURVEY BY MONDAY, JAN. 20

SCHOOL LEADERSHIP CONTACT INFO

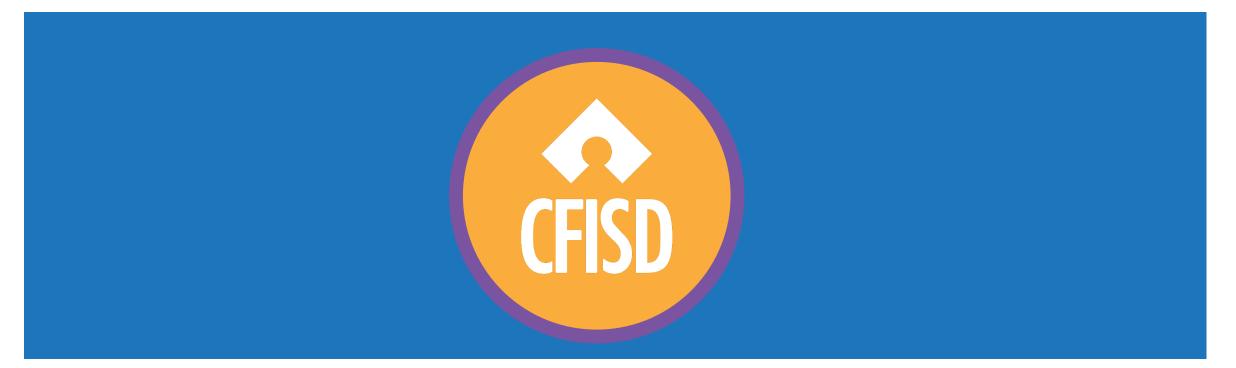
PAULA.CRAFT@CFISD.NET

281-897-4055

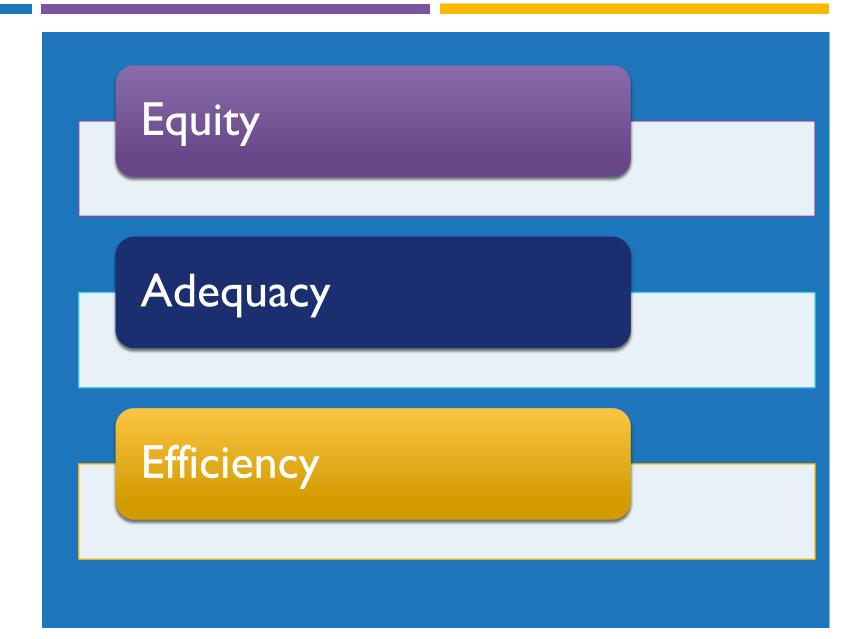


SCHOOL FINANCE OVERVIEW

JANUARY 15, 2025



INTENT OF SCHOOL FUNDING SYSTEM



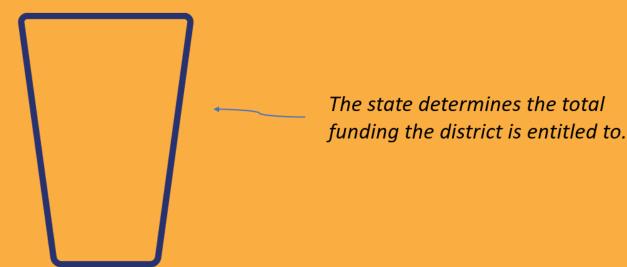


SCHOOL DISTRICT FUNDING – A BALANCING ACT





The state determines the size of each district's cup (how much total funding each district will receive). The state uses an intricate funding formula that includes enrollment, attendance, student needs, district size, and many other factors.





Once a district's cup size (total funding amount) is determined, the **state** starts to fill the cup with **local property tax collections** first (the **local share**).



In some districts, the local share partially fills the cup. In other districts, the local share completely fills or even overflows the cup.



EXCESS LOCAL REVENUE (RECAPTURE)



 In some districts, the calculated local share exceeds the total cost of the program.
 When this happens, districts are said to have "excess local revenue".



Then, the **state** starts to fill the cup with **state funds** (state aid).





But wait! If a school district offers tax relief through a Local Optional Homestead Exemption (LOHE), the state funding formula never fills the cup.



CFISD loses \$63M in maintenance & operations property tax revenue by offering taxpayers a 20% LOHE.

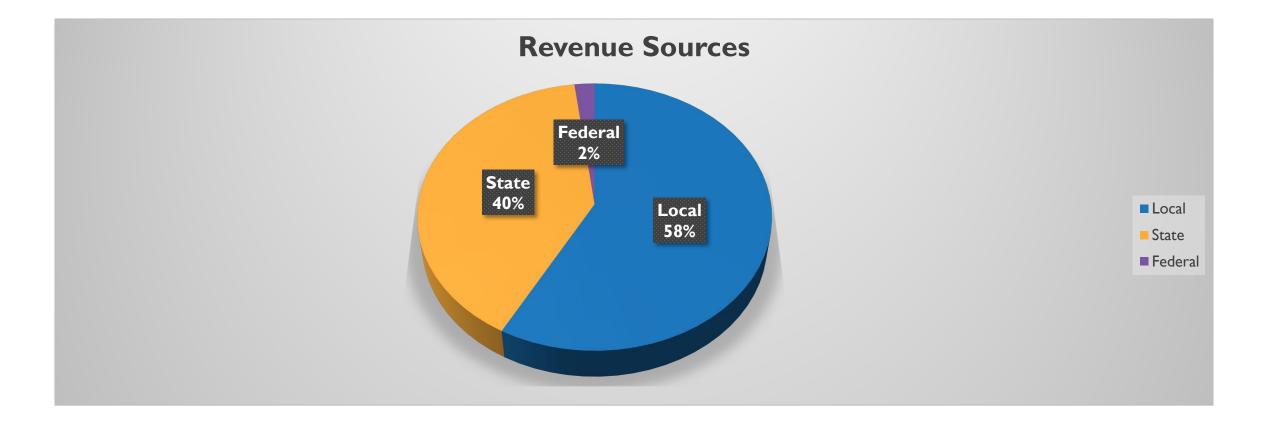


Senate Bill 2, passed in the second 88th special session, prohibits removal or reduction of the Local Optional Homestead Exemption (LOHE) until 2028! So, in essence, Senate Bill 2 creates an unfunded mandated LOHE!



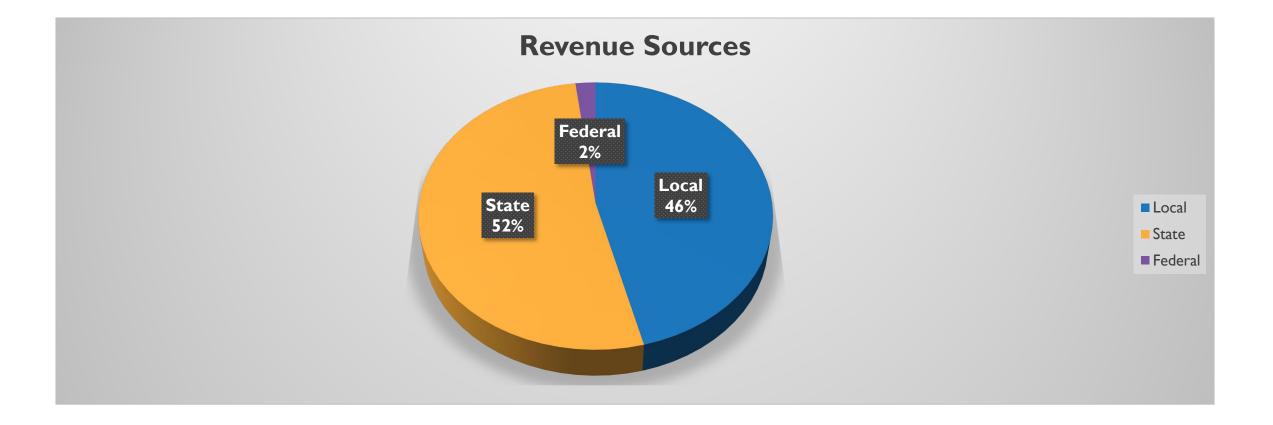


WHERE DOES THE MONEY COME FROM? - BEFORE SB 2





WHERE DOES THE MONEY COME FROM? - AFTER SB 2





PROPERTY TAXES

Values Determined by Harris County Appraisal District

• State Benefits from Property Value Increases

Tax Rate

- Maintenance and Operations (M&O)
 - Maximum Compressed Rate (MCR)
 - Enrichment Pennies
- Interest and Sinking (I&S)

M&O Rate Capped

Voter-Approval Tax Rate Election

CFISD Optional Homestead Exemption

• 20%





CFISD offers a 20% optional homestead exemption. In addition, a state homestead exemption reduces a home's taxable value by \$100,000. Therefore, the taxable value of an average home in CFISD (about \$350,000) would decrease by \$170,000.



The optional homestead exemption in CFISD results in a reduction of \$8.5 billion in taxable value, and the district's maintenance and operations property tax revenue incurs a loss of \$63 million.



HISTORY OF PROPERTY TAX RATES



COMPONENTS OF TAX RATE

Maintenance & Operations

- Generates local funds for M&O expenditures in the general operating budget (General Fund)
 - Salaries
 - Contracted Services
 - General Supplies
 - Other Operating
 - Capital Outlay

Interest & Sinking

- Generates funds required to service the district's debt (Debt Service Fund)
 - Debt approved by voters in bond referendum (election)
 - Must be used for principal and interest payments on debt
 - Cannot be used for general operations

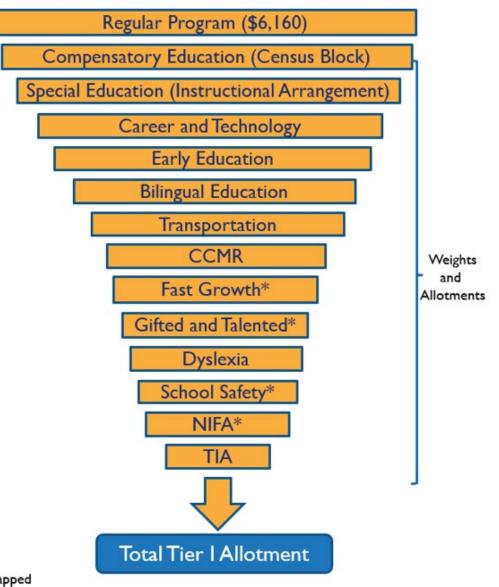


STATE FUNDING/STATE AID





OTHER STATE FUNDING ALLOTMENTS







FACTORS IMPACTING DEFICIT

No increase in basic allotment since 2019 and record inflation of 20% Basic Allotment = \$6,160

Local Optional Homestead Exemption = loss of \$63M

Staff for growth = \$26.7M

2% decrease in average daily attendance = \$15M Operational costs to open new facilities = \$18M

Expiration of federal

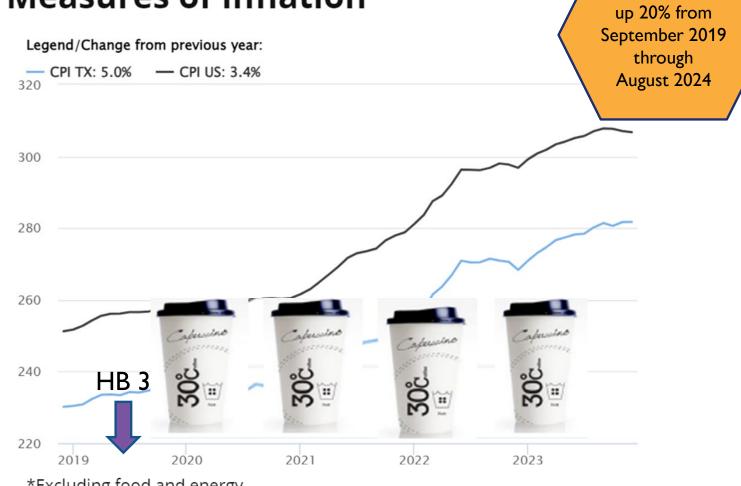
stimulus funding

Salary increases and retention stipends = \$180.6M Increases in special education, bilingual, and safety and security expenditures = \$71M

IMPACT OF **INFLATION**

Increased cost due to general inflation is borne by the district (unless formulas are changed)

Measures of Inflation



*Excluding food and energy

Source: US Bureau of Labor Statistics and Comptroller of Public Accounts, based on data provided by Bureau of Labor Statistics



Texas inflation



Increase

Revenues

Budget Reduction Advisory Committee formed to discuss efficiencies, sources of new revenue and potential budget cuts

A 1% increase in ADA provides approximately \$7.4M

Reduce

Expenditures

Budget Reduction Advisory Committee formed to discuss efficiencies, sources of new revenue and potential budget cuts

Approximately 90% of budget is payroll



Utilize Portion of Fund Balance

Requires Board of Trustees approval

Minimum of 4 months of expenditures in fund balance recommended

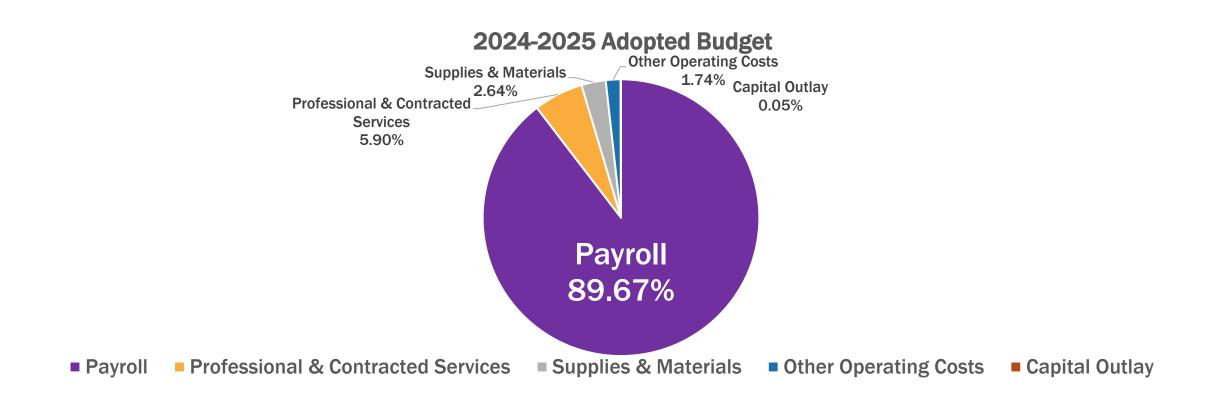
CONSIDERATIONS FOR BUDGET 2024-2025



ADOPTED GENERAL FUND BUDGET 2024-2025

DESCRIPTION	PROPOSED BUDGET
Local Revenues	\$497,902,404
State Revenues	571,901,352
Federal Revenues	16,500,000
Other Sources	500,000
Total Revenues	\$1,086,803,756
Expenditures	\$1,164,278,145
Surplus (Deficit)	(\$77,474,389)

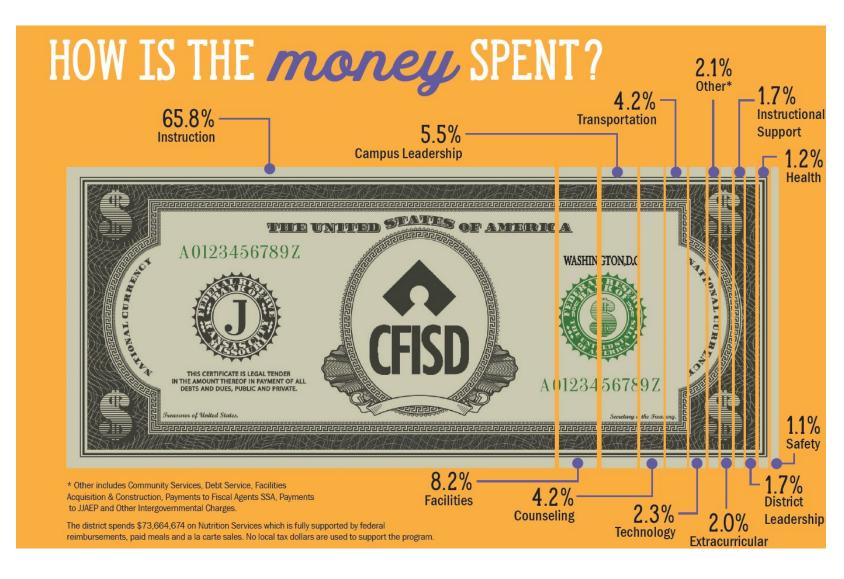




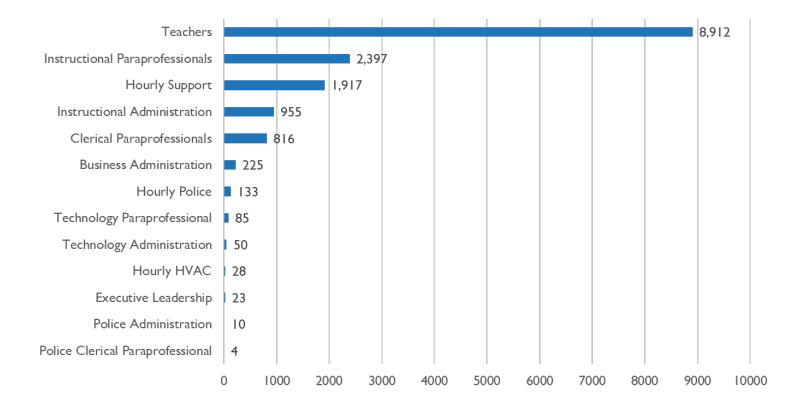
GENERAL FUND EXPENDITURES



HOW THE MONEY IS SPENT







TYPES OF POSITIONS



FUND BALANCE

The total accumulation of operating surpluses and deficits

Importance of adequate fund balance

- Manage cash flow low points
 - Majority of tax collections in December and January
 - Reimbursement from federal funds
 - Fund disasters until reimbursed by insurance/federal funding
- Mitigate current and future risks such as revenue shortfalls and unanticipated expenditures
 - Declines in enrollment/ADA

How much fund balance is needed

Minimum of 4 months for June 30 year end

How is fund balance replenished

- Operating surplus
- Estimated months in fund balance at 6/30/2025
- 4.68 months

FOOD SERVICE FUND AND BOND FUND

Food Service Fund

- Subsidized with federal reimbursements
- Restrictions on use of funds
 - Child Nutrition Program
 - Cannot be used for general operations

Bond Fund (Capital Projects)

- Proceeds from bond issues
- Restrictions on the use of funds
 - Must be spent on construction/renovation of facilities, equipping of facilities, technology, and buses in the bond program
 - Cannot be used for general operations





QUESTIONS







Priorities for the **800th TEXAS LEGISLATIVE SESSION**



Prioritizing the success of our students & the strength of our community

CFISD AT A GLANCE:

- 118,000 students
- 3rd-largest district in Texas
- 96 campuses
- Largest employer in Cy-Fair area
- 61% economically disadvantaged students
- 20% emergent bilingual students
- 14% special education students

LOCAL OPTIONAL HOMESTEAD EXEMPTION

Fully fund school districts that offer a Local Optional Homestead Exemption (LOHE).

- In CFISD, the 20% LOHE reduces \$8.5 billion in taxable value, resulting in a loss of \$91 million in the district's property tax revenue.
- School districts with the LOHE that pay recapture receive an offset to their recapture payment to make up for a portion of the LOHE-related loss in tax collections. CFISD does not receive any offset.



SAFETY AND SECURITY

Increase the School Safety Allotment.

- For the FY 2024, CFISD received \$2,396,765 through the School Safety Allotment but expended \$51,855,629 in allowable expenditures, including \$16,916,111 for police department personnel and operations.
- Current law mandates an armed officer at every campus during the instructional day. In CFISD, compliance with this provision would require hiring approximately 60 additional officers at an estimated cost of \$9 million.





Increase the Special Education Allotment.

- The current funding model has been in place since the 1990s and does not consider the intensity or specialized services required.
- For the FY 2024, CFISD received \$99,373,533 through the Special Education Allotment but expended \$157,020,020 in allowable expenditures and incurred a more than \$10 million decrease in School Health and Related Services (SHARS) funding.



SPECIAL EDUCATION

Adopt the following recommendations from the Texas Commission on Special Education Funding Report to the 88th Texas Legislature (December 2022):

(cont.)

- Transition to a Service Intensity-Based Formula System
- Provide a cost offset for Full and Individual Evaluations (FIEs)
- Increase the per-mile reimbursement rate for special education transportation
- Provide funds to offset the retire/rehire penalty for special education staff
- Provide funding for special education teacher certification exam fees
- Provide funding for special education teachers and paraprofessionals stipends
- Increase the College, Career, and Military Readiness (CCMR)
 Outcomes Bonus for students served by special education





Increase the Transportation Allotment.

- The current funding level has not been increased since the 1980s.
- For the FY 2024, CFISD received approximately \$8 million from the Transportation Allotment but expended approximately \$46 million to provide transportation services.





Connect with us!



www cfisd.net/89leg

@cyfairisd

Remind text @cfisdleg to 81010

COMMUNICATION TIPS

89th Legislative Session

capitol.	n to Texas Le texas.gov	2 Access the TLO mobile s		
80th Legislature Regular Session Regular Sessi			Texas Legislature Online	
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, ,	presentative and loc	cate email button to send message. whether or not you support the specific	 Provide talking points. 	

KEEP IN MIND

Legislators review ALL communication submitted to them by their constituents and look for the "Yays" and "Nays" of each bill.



Leadership CFISD

January 15, 2025

Operations Department Mission Statement

 The mission of the Operations Department is to provide a clean, safe and secure environment in which learning may take place at the highest level.

• Our overall goal is to be the most efficient and effective custodial operation in the state and beyond.





CFISD Operations Staff Overview

Day Custodial: 213

- 118 for Elementary Schools
- 40 for Middle Schools
- 48 for High Schools
- 7 for Alternative Schools

Night Custodial: 546 (including 91 head custodians)

Area Manager: 8

Operation Crew: 15

Administrative: 13

Total/Staff: 795



Operations Cleaning in Square Footage

- 19,300,000 square feet cleaned and sanitized daily
 - equivalent to cleaning 8,260 (2,300 sq ft) homes per day.
- Daily maintenance of 11,000,000 sq ft of carpet and 8.3 million sq.ft. of hard surface flooring.
- 132 facilities
- 270 portable buildings totaling 413,000 sq ft





Operations Responsibilities

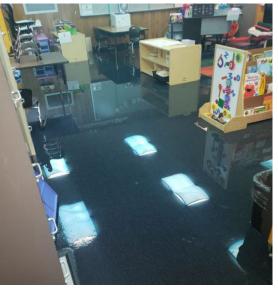
- Maintain and sanitize all district buildings
- Move all instructional and administrative furniture within the buildings and between facilities
- Remove Trash
- Hazardous waste removal district wide
- Mold remediation, mold remediation worker training
- Prevent virus outbreak deep cleaning in all schools and support buildings district wide
- Pressure wash sidewalks, bus loading areas, parking areas, buildings and trash pick-up areas
- Clean common areas, administrative areas and animal, bird and reptile areas of the Science Resource Center

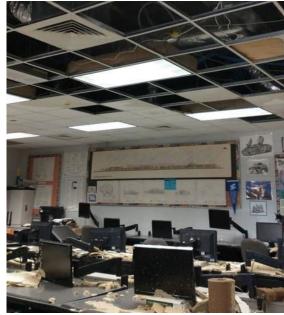
- Clean and maintain restrooms, common areas and the yard at the ROPES pavilions of Moore, Millsap and Sheridan elementary schools
- Final cleaning of renovations.
- Set ups for events at the CFISD Exhibit Center and campuses
- Clean and maintain field house and all public areas of Pridgeon Stadium, cover all district wide athletics events
- Remove graffiti from interior and exterior surfaces across all district buildings
- Repair and maintain custodial equipment
- Repair and maintain 7,000 cafeteria tables throughout the district
- Refinish 65 gym floors and 12 dance floors yearly

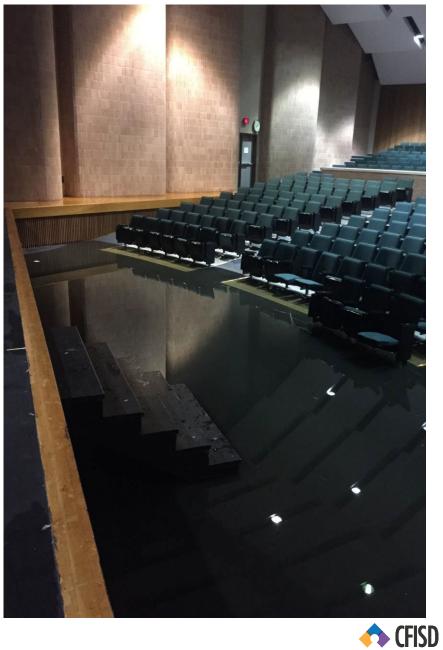


Disaster Response

Remediate water and fire intrusions Emergency group response 24/7







Maintenance Department Vision

To create a safe and healthy learning environment for all students everyday



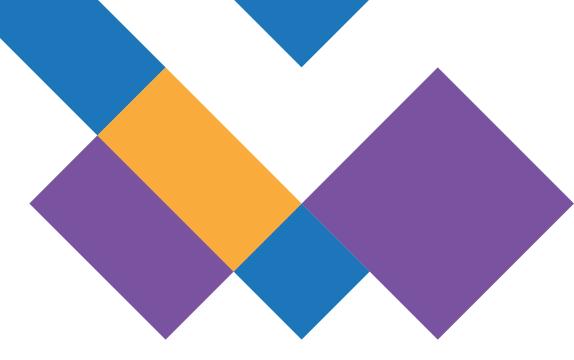
CFISD Maintenance By the Numbers

- 17 Different Trades with 180 employees
 - 132 Facilities totaling over 19 million square feet
 - 270 Portable Buildings totaling over 413,00 square feet
 - Over 2,500 acres of land to mow and irrigate
 - 64,878 tons of AC for the buildings (equal to over 16,000 homes)



Work Order Lifecycle

- Requester Submits the Work Order →
- Campus Site Administrator Approves the Work Order ightarrow
- Work Order is Routed to Maintenance →
- Work Order is Assigned to The Appropriate Supervisor ightarrow
- Work Order is Printed and Assigned to a Technician to Complete →
- School receives communication regarding the completed Work Order





Work Order Lifecycle

When issues arise on campuses, a work order is generated to address the issue.

SchoolDude is our online work order system.

Maintenance Department, Cypress Fairbanks ISD My Account(36708352) School Dude ✓ Logout Application Links Cypress-Fairbank Maintenance DIRECT_ Home Calendar New Work Order Reports Services Account Setup Search for GO Advanced Search Services Help Actions: Add | List | Graph | Report WORK ORDERS BY STATUS WORK CENTER Need Training? Last 10 Work Requests CALENDAR Work In Process Do you need a refresher Period All ~ course to learn some new 1/6/2025 WORK helpful hints? Then click here (Monday) to view our FREE training Request Totals services. \checkmark 598 New Request EMERGENCIES 83 **3 UNASSIGNED** 540 In Approval Process **OPEN PM WORK** 4581 12846 Work In Progress OTHER OPEN 13854 3 PMs Quick Launch WORK 561408 Complete New Request 113433 PMs TOTAL OPEN 18435 Print WO Batch 5 FSs WORK Account Settings 35888 Closed Work Orders More Services Forwarded My SchoolBuilding 88 PMs Contract Deferred 2 FSs Waiting Funding \checkmark 9897 Declined Pending Information Analysis LOGIN HERE 1 61 Parts on Order Copen Extended 1 PMs Hello Scott Vanderzyden! ▲ Waiting More Areas If you are not Scott ~ 2602 Duplicate Request Information Budget Vanderzyden please click here. Buildings 51 PMs Con Hold Classifications \checkmark 2873 Void Crafts 745 PMs Employees Related Articles 1 FSs Equipment ~ 24 On Hold **Equipment Usage** Case Study #1: "Customer Groups 34 Waiting More Information Service on Steroids" -Locations **Charlie McGinnis** 1 PMs Manufacturers \checkmark 4600 Open Extended **Outstanding Work** 4576 PMs Priority 66 Dending Projects



Routine vs Emergency Work Orders

- Work Orders that impact the safety or security of a campus are given immediate priority.
 - Exterior Doors Not Securing, Plumbing Leak in the Building, Fire Alarm, Power Outage
 - Campuses can call these into the Maintenance Department
- Routine work orders are processed in the order they are received.



Emergency Response

- Maintenance Personnel are vital to responding to natural disasters district wide
 - On Call 24/7
 - Winter Storm Uri, Derecho Tornadoes May 2024, Hurricane Beryl
 - Repair Broken Pipes, Restore Electricity and Water, Repair Damaged Walls, Ceilings, Roofs, and Windows, Debris Clean Up





Energy Management Department

Manny Villalobos



CFISD Energy Program Overview

- Where are we today regarding energy and rising energy cost
- Department operations and highlights
- Energy goals & potential savings
- What it takes to achieve these savings



Guess average monthly energy cost for a CFISD High School





\$50,000.00



Dollars matter in our district with regards to Energy because:

- Energy is the second largest expenditure in the District budget
- Energy costs are manageable through the wise implementation of unit cost and consumption saving measures
- When energy expenditures are reduced then these funds become available for other District needs



CFISD Annual Utility Budget



- Electricity \$15,800,000
- Water \$5,285,000
- Natural Gas \$1,365,000

• Total - \$22,450,000 (22.4 Million)



Quick Note: CFISD Electricity Rate Among Lowest

- .031 cent per Kwh.
- Current market rates are twice as high even in the 7-cent range.
- Good news!!! We are locked in at .031 until 2029. This is a 31 million dollar savings compared to current rates.
- Some ISDs are forced into some of these high rates when a long-term energy strategy is not adopted.



Commercial Size Equipment











Mechanical Chiller Plant



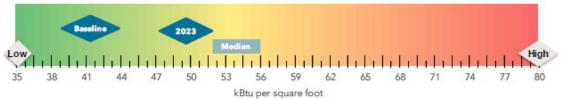
Example of a New Chiller





2023 Energy Benchmark

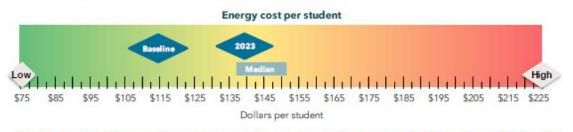
Energy use index



From May 2022-April 2023, Cypress-Fairbanks ISD scored an average of **81** out of 100 in EPA portfolio manager, which exceeds the local median for K-12 schools in your climate zone (i.e., **48** out of 100), and is similar to the baseline model of the benchmarking study (i.e., **83** out of 100).



From May 2022-April 2023, Cypress-Fairbanks ISD spent \$138 on energy costs per student, which is similar to the local median for K-12 schools in your climate zone (i.e., \$143 per student), but is more than the baseline model of the benchmarking study (i.e., \$114 per student).









CFISD Energy Goal Reduce Cost by 15% (The potential savings)



Will result in

\$3,300,000 annual savings

\$66,000,000 over twenty years

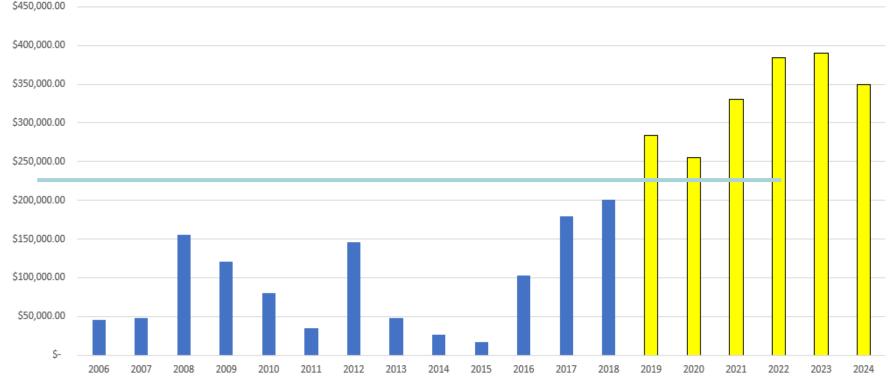


Energy Management Highlights

Checks to CFISD for \$2,193,394 in the last 6 years

CFISD is considered a Leader in Energy Efficiency Projects

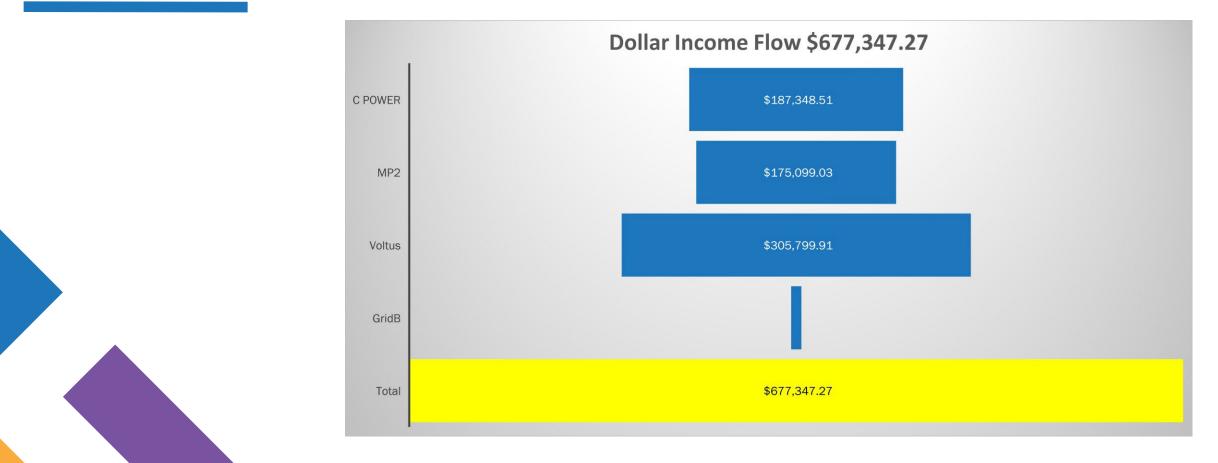




SCORE Incentive Dollars



Demand Response ERCOT & CenterPoint Load Management Programs since 2020 CFISD has received over \$677k





Demand Response has helped CFISD reduce greenhouse emissions

Impact	Report

Cypress-Fairbanks ISD

Equivalent to avoided emissions from:

187,733 Miles driven by a gas vehicle	83,762 Pounds of coal burned
B,703 Gallons of gasoline consumed	A 175 Barrels of oil consumed
Equivalent to carbon seq	uestered by:
1,252	90 Acres of US

Net Avoided	
Carbon Emissi	ons
2020 - 2025	

75.7 metric tons of CO2

Time Period (2020 - 2025)	Total Load Reduction (MWh)	Net Avoided Emissions (metric tons CO2)
2020	16.5	8.4
2021	86.3	44
2022	19.2	10
2023	18.8	9.8
2024	7	3.6
2025	0.0	0.0
Total	147.8	75.7



years

grown for 10

forests in one

year

Other Energy Grants and Incentive Programs

• TXU Energy - \$500,000 for Energy Greenback Program. Since 2019

• TXU- Economic Response Program - \$1.1 Million. Since 2010





What it takes to achieve these savings

- Administrative Input and Support
- District Wide Education and Participation
- Operational and Optimization Enhancements
- Capital Upgrades



Energy Capital Upgrade Examples

- Chiller Upgrades
- Control System Replacements
- Lighting upgrades and Improvements
- Irrigation Renovations



Building Management Control Systems (BMCS) Upgrades



CFISD Bond



Before: 15yr+ Legacy Building Automation Systems: Limited user Information

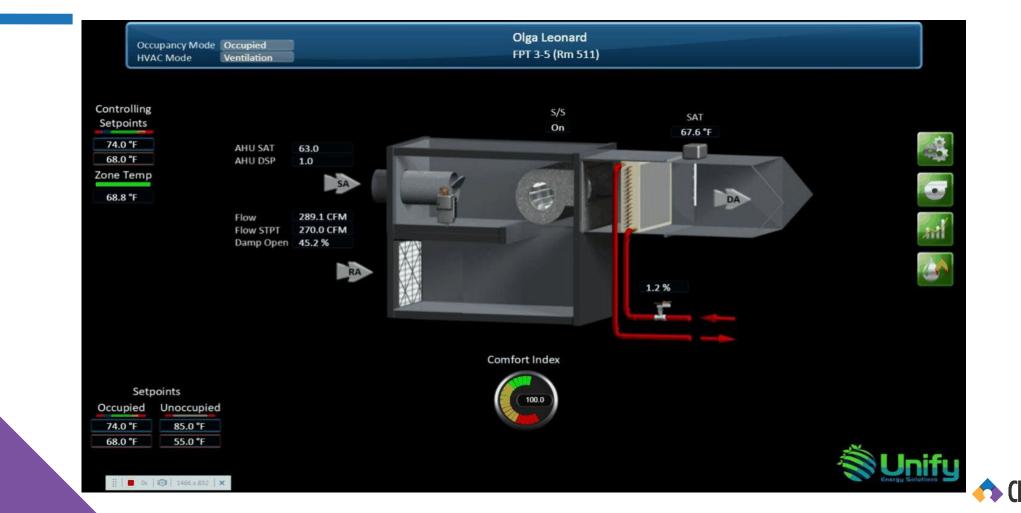




BMCS After: Building Information



BMCS After: Classroom Information



BMCS After: Cooling Tower Information





Cy Park HS

	2022	2023	2024	Sav	/ings
December	\$ 76,321.33	\$ 56,383.25	\$ 39,836.67	\$	(36, 484. 66)
November	\$ 71,055.39	\$ 67,069.09	\$ 41,582.99	\$	(29,472.40)
October	\$ 77,027.66	\$ 76,245.44	\$ 49,384.53	\$	(27,643.13)
September	\$ 79,613.98	\$ 72,524.85	\$ 70,455.71	\$	(9,158.27)
August	\$ 80,154.83	\$ 75,416.77	\$ 67,979.71	\$	(12, 175.12)
July	\$ 71,693.86	\$ 67,483.70	\$ 61,148.55	\$	(10,545.31)
June	\$ 70,924.50	\$ 61,663.25	\$ 59,092.75	\$	(11,831.75)
May	\$ 80,148.10	\$ 72,597.44	\$ 67,755.33	\$	(12,392.77)
April	\$ 71,490.23	\$ 69,483.07	\$ 63,024.05	\$	(8,466.18)
March	\$ 66,648.67	\$ 72,775.23	\$ 62,187.35	\$	(4,461.32)
February	\$ 78,969.94	\$ 73,058.25	\$ 62,075.48	\$	(16,894.46)
January	\$ 72,525.56	\$ 78,746.90	\$ 63,180.01	\$	(9,345.55)

Totals

\$ 896,574.05 \$ 843,447.24 \$ 707,703.13 **\$ (188,870.92**





\$188,870.92 in SAVINGS



New Building Automation Systems

THANK YOU, BOND DOLLARS!







Leadership CFISD January 15, 2025



Purpose:

- Evaluate input and needs in identified areas
- Provide input on community attitudes and perceptions
- Develop consensus for a long-range plan recommendation
- Present long-range plan recommendation to the Board of Trustees



Parameters:

- Recommendation should meet the district's needs through 2025.
- Consideration will be given to all needs before establishing priorities.
- Evaluation and prioritization of needs based on the established charge.



Structure:

- Chairmanship
 - Community Co-Chair Julie Hinaman
 - District Co-Chair Teresa Hull
 - Approximately 50 members
 - Included parents, students, business/community members and staff
 - Reflected the geographic and demographic diversity of the district



Facility Needs:

- Facility Assessment
- District-Wide Departmental Needs
- District-Wide Support Needs
- Accommodating District Growth

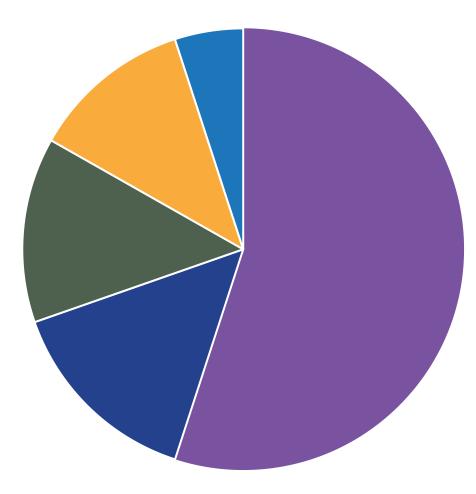


CONSENSUS – GRADIENTS OF AGREEMENT

1	2	3	4	5
Disagree	Grave Concerns	Decision is OK	Support	Whole Heartedly
Veto	Not Comfortable	Some Concerns	Decision Basically	Support Decision
Totally	Many	Can "Live With" It	Like It	
Opposed	Reservations			



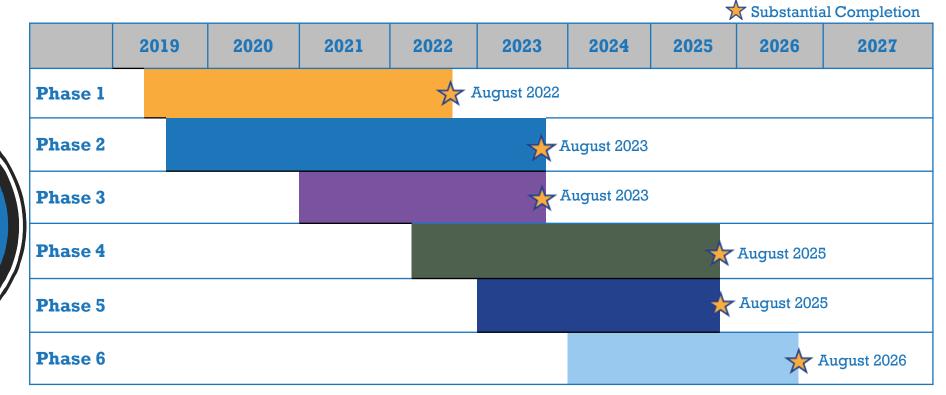
BOND 2019 PROGRAM SUMMARY



Total	\$1.762 Billion
Transportation	\$88,162,655
Safety & Security Enhancements	\$207,656,706
Technology	\$238,980,763
Instructional & Support Facilities	\$258,208,345
Facilities Renovations & Additions	\$968,991,531



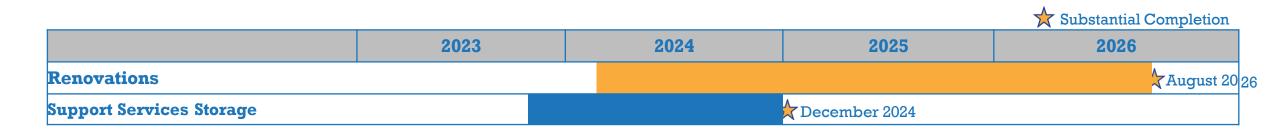
2019 Bond Project Phasing





Note: The project phasing schedule above is for general planning purposes and may be adjusted as programming needs warrant.

2019 Phase 6



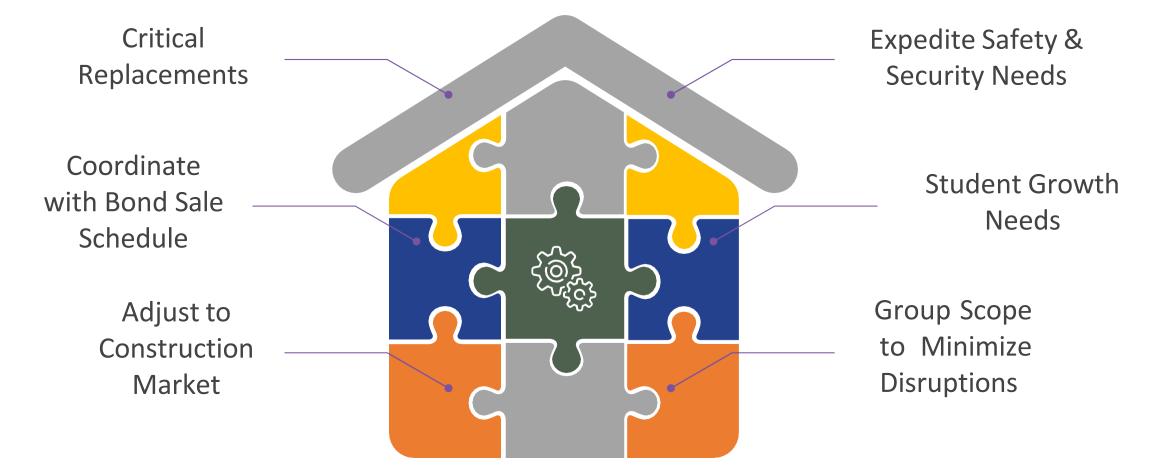
RENOVATIONS:

Anthony MS	Smith MS	Bridgeland HS	Cy Ridge HS
Cook MS	Spillane MS	Cy Creek HS	Jersey Village HS
Hamilton MS	Thornton MS	Cy Falls HS	
Hopper MS	Truitt MS	Cy Lakes HS	
Kahla MS	Watkins MS	Cy Park HS	
Labay MS		Cy Ranch HS	



Note: The project phasing schedule above is for general planning purposes and may be adjusted as programming needs warrant.

Phasing Criteria





2019 Security Scope

- Security for Elementary
 Open-Concept Classrooms
- Additional Card Readers
 on Exterior Doors
- Additional Lockdown Buttons
- Additional Impact-Resistant Glass
- Classroom Phones
- Enhanced Video Intercom
- Exterior Door and Window Numbering
- Security Fencing





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Security Fencing

- Playgrounds & Portable Buildings at Elementary Schools
- Portable Buildings at Middle & High Schools
- 6 Foot Non-Scalable Ornamental Fencing
- Card Reader Access
- Open to the Public After School Hours & Weekends



Furniture Replacement 62 Campuses

- Collaborative Learning
- Flexible Classrooms
- Support Movement
- Support Cognitive
 Development



Baseball/Softball Fields

Turf Fencing Bleachers Batting Cages Bullpens Dugouts Storage Buildings Score Boards





Band Towers

- 12 High Schools
- 40 Feet Tall
- 4 Viewing Levels
- Enclosed Stairs
- Power & Data



Cy-Fair HS Master Plan

- Improved Drainage/Detention
- Baseball/Softball Fields
- Football Stadium
- Tennis Courts
- Track & Field
- New Boulevard for Improved Traffic Flow



Leonard Brautigam Center

- 12,000 sq ft Addition
- New Labs
- Additional Shop Space
- Outdoor Space for Projects



Exhibit Center/Science Resource Center

- 8,965 sq ft Addition
- Increased Arena Seating Capacity from 398 to 1,096
- 40-Pen Addition
- New Restrooms & Dressing Rooms
- Video Board Presentation Screen



Athletic & Support Facilities

- CFFCU Stadium
- Pridgeon Stadium
- Natatorium
- Ben Bradley Police Station
- Food Production Center
- Maintenance/Operations Center
- Berry Center
- Transportation Propane Fueling
 Stations
- Ag Barns



Additional Bond Work

- Traffic Improvements (Hamilton, Holbrook, Lamkin, Metcalf, Reed, and other campuses)
- Energy Efficiency Upgrades (LED Lights, BAS, Mechanical System Upgrades)
- Portable Building AC Replacement
- Vehicle Replacement Schedule





New Campuses

- Sue Michael McGown Elementary School
- Dr. Carla Brosnahan Elementary School
- Roy Sprague Jr., AIA Middle School
- Ollie Mae Byrd Elementary School



New Support Facilities

- Mark Henry, Ed.D. Administration Building
- Visual & Performing Arts Center
- Jarvis Transportation Center



Transparency & Accountability

- Long Range Planning Committee
- Voter Approved Bond Referendum
- Competitive Sealed Proposals
- Published Evaluation Criteria
- Contract Award Recommendation = Best Value to the District
- Board Approves Construction Contracts
- Audits



Audits

2020 CFISD Internal Audit Department

- Procurement Process
- Board Approval and Project Authorization
- Contract Execution
- Payment Applications
- Allowance Expenditures
- Final Accounting for Projects

There were **no material exceptions** noted throughout the review



Audits

2023 Weaver and Tidwell, L.L.P.

- Regulatory Compliance (Compliance with TEC §51.783, Selecting Contractor for Construction Services Through Competitive Sealed Proposals) –*No Findings Identified*
- Contract Compliance (Contractual requirements followed between the District and its general contractors) –*No Findings Identified*



2019 Technology Bond Overview



Technology Services – Bond 2019 Update

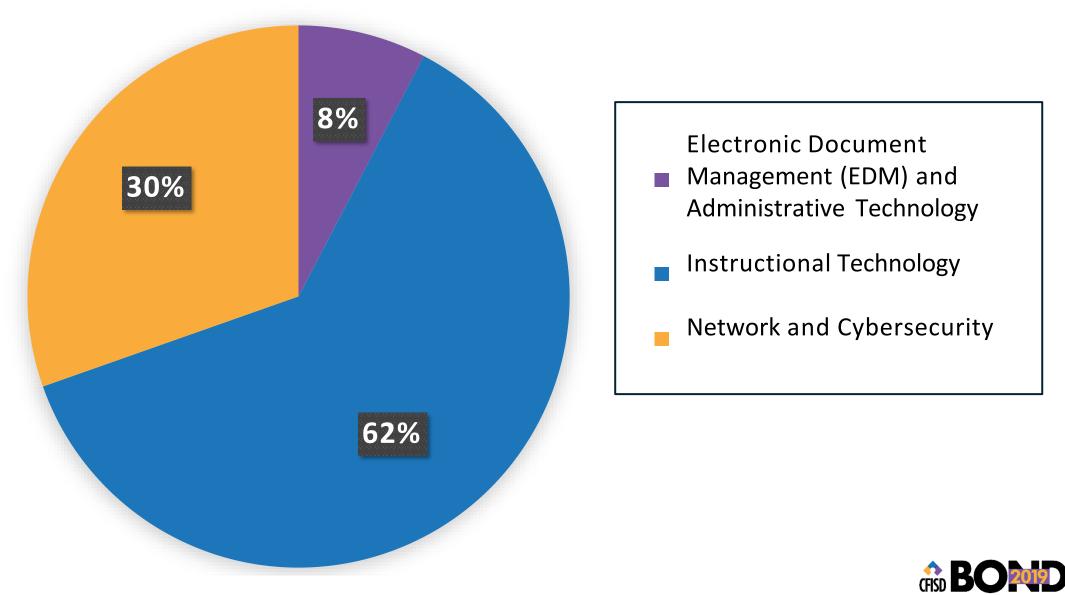
Technology Bond Allocation \$238.9 Million

2019 Bond Technology Services Allocation	\$89.2 Million
Expenditures To Date:	\$66.5 Million
Balance:	\$22.7 Million

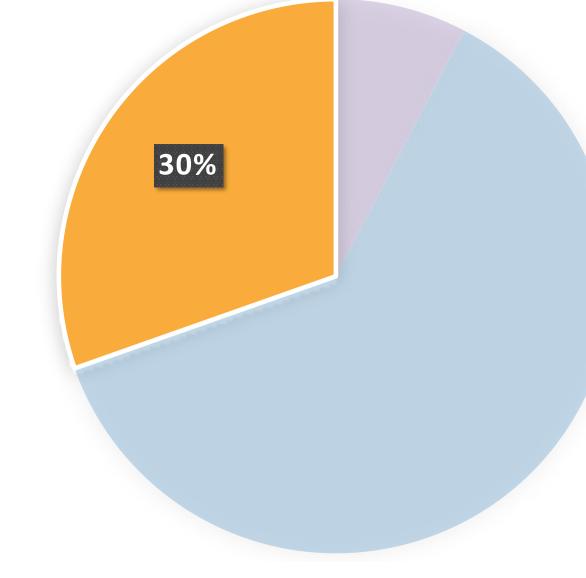
2019 Bond Instructional Technology Allocation	\$149.7 Million
Expenditures To Date:	\$107.5 Million
Balance:	\$42.2 Million



2019 Technology Bond Allocation



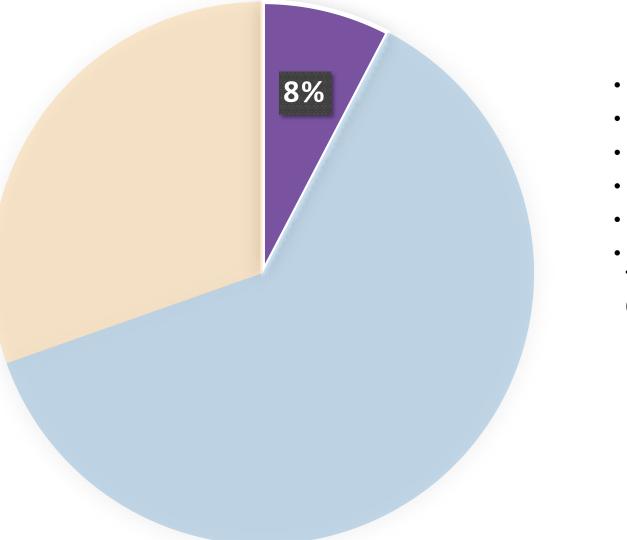
Network and Cybersecurity Allocation



- Wireless Access Points
- Upgraded Campus Network Switches
- Deployed Uninterruptible Power Supply
- Replaced Data Center Equipment
- Replaced Network Cabling
- Police Department Upgrades
- Installed Phones in all Classrooms
- Implemented MFA and Microsoft Security
- Deployed Managed Endpoint Detection
 and Response Anti-Virus



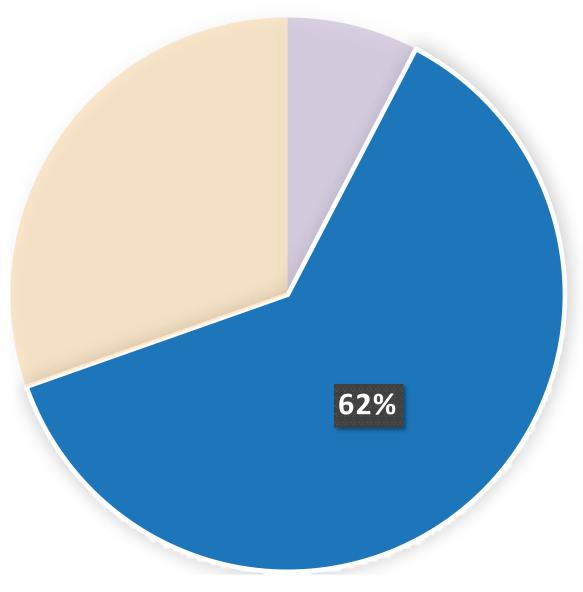
EDM and Administrative Technology Allocation



- Electronic Document Project
- Implemented Automated Workflows
- Laptop/Desktop Replacement
- Printer and Copier Replacement
- Conference Room Standardization
- Technology for Westgreen & Jarvis Transportation Centers, Ben Bradley Bldg., (Police Dept.), MHAB, VPAC



Instructional Technology Allocation



- Teacher Laptops
- Interactive Panels
- Document Cameras
- Updated Labs and Libraries
- Classroom Audio Systems
- Student Chromebooks
- •Technology for Sprague, Brosnahan, Byrd, McGown, Rowe



Maximum Debt Service Tax Rate Increase

- 2014 Bond Authorization - \$0.045
- 2019 Bond Authorization - \$0.030



\$40.50 MAXIMUM projected annual tax increase on a \$200,000 home

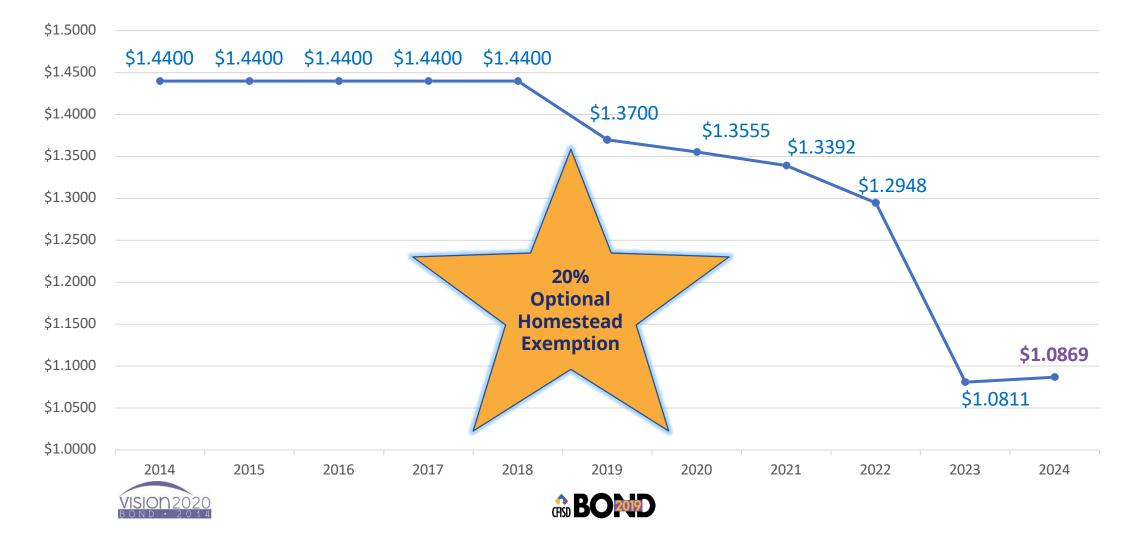
\$0.03 MAXIMUM projected I&S tax increase over a 7-year period



tax impact for those 65 or older or disabled and who qualify for an over-65 exemption



History of Property Tax Rates



- CFISD Strategic Plan, Guardrail 5
- 96 Instructional Campuses
- 36 Support Buildings
- 32 MS and HS Athletic Facilities
- Buildings ranging in age from 7 months to 70+ years old







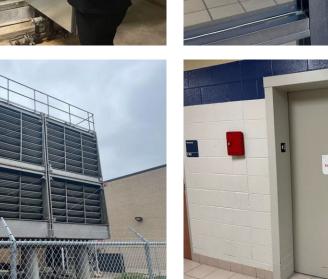


Cypress-Fairbanks ISD - CyPark HS Baseball Softball Upgrades - Aerial Sideihows - March 27 2023 - Photo 1



- In-House Assessments Ongoing
 - Discussions with Departments
 - Maintenance 5-Year Plan
- Focused On:
 - Critical Infrastructure
 - Replacement Cycles
 - Safety and Security
 - Department Needs
 - Between now and 2032











- Critical Infrastructure:
 - HVAC \$310 million
 - Roofing \$183 million
 - Electrical Service \$42 million
 - Technology \$48 million











• HVAC:

- Chillers
- Cooling Towers
- Boilers
- Pumps
- Cy Ranch High School:
 - 1,100 Ton Chiller \$2,000,000









- Replacement Cycles:
 - Artificial Turf Athletic Fields
 - Furniture, Fixtures & Equipment
 - Instructional Casework
 - Carpet
 - Paint
 - Ceilings
 - Energy Efficiency Replacements



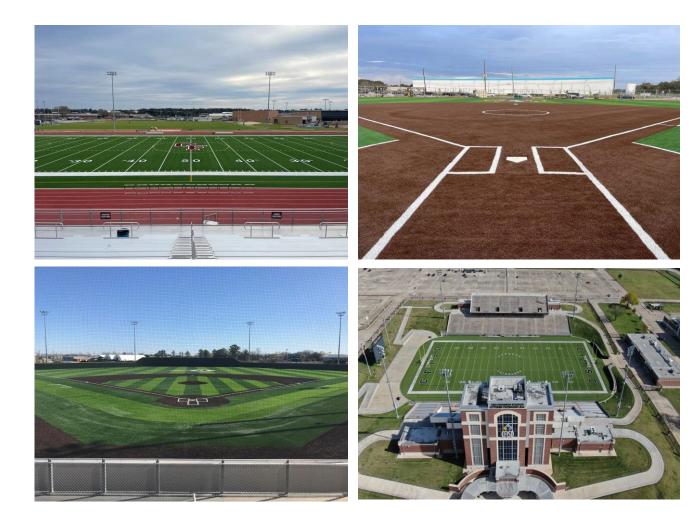








- Artificial Turf Fields:
 - Football Fields 8 to 10 year
 - Baseball Fields 10 to 12 years
 - Softball Fields 10 to 12 years
 - 38 Fields
 - \$44 million





- Safety and Security:
 - Badge Readers
 - Video Cameras
 - Police Department and Campus Emergency Radios
 - Security Infrastructure
 - Police Vehicles
 - New Products/Technology









- Department Needs:
 - Kitchen renovations:
 - 20 elementary campuses need renovation/modernization
 - Additions
 - Program Changes











Leadership CFISD

Questions?



Next meeting THURS., FEB. 13

See you next time!