



Facilities Planning for Future Success

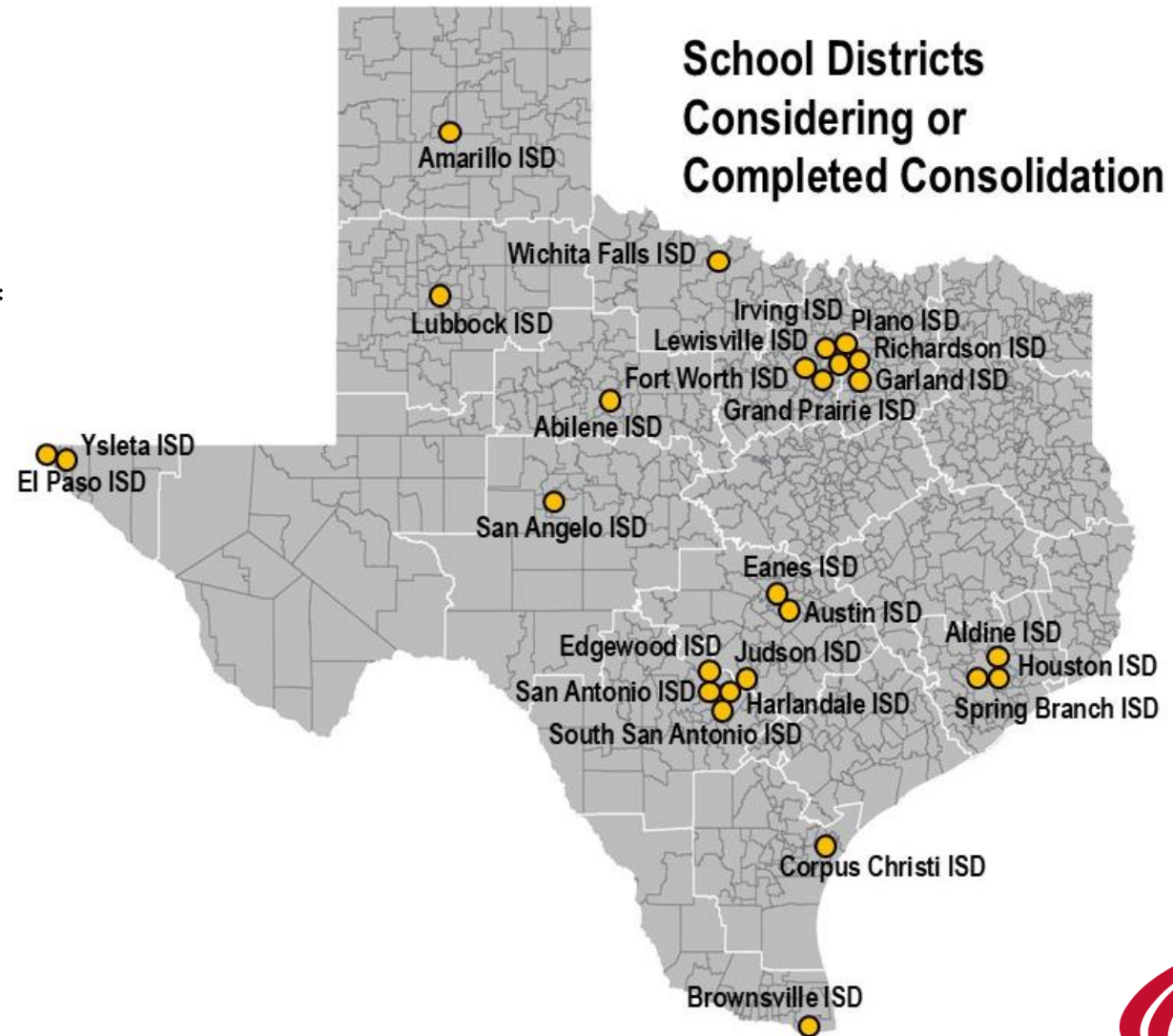
**Board Presentation
March 6, 2025**

A Statewide Issue

NORTH TX DISTRICTS

- Coppell ISD - 1 campus
- Fort Worth ISD - 24 campuses*
- Lewisville ISD - 5 campuses
- Garland ISD - 8 campuses
- Irving ISD - 2 campuses
- Plano ISD - 4 campuses
- Richardson ISD - 5 campuses

**considering*



How Did We Get Here?



GUIDING PRINCIPLES

Student Achievement



Teacher Support



Fiscal Responsibility

Cost per Student – One Example

What is the cost of excess capacity?

McLaughlin Strickland ES

- 85% Utilization
- \$4,517,927 - Annual Operating Cost
- 684 - 2023-24 Enrollment
- \$6,605/Student

Blair Elementary

- 49% Utilization
- \$4,297,187 – Annual Operating Cost
- 496 – 2023-24 Enrollment
- \$8,664/Student **(+31%)**





Facility Planning Advisory Group

GROUP VOTING FRAMEWORK RESULTS

UTILIZATION

Do you support the desired outcome listed for utilization?

98% - I do support
2% - I do not support

COST FOR QUALITY

Do you support the desired outcome listed for cost for quality?

93% - I do support
7% - I do not support

LOCATION

Do you support the desired outcome listed for location?

93% - I do support
7% - I do not support

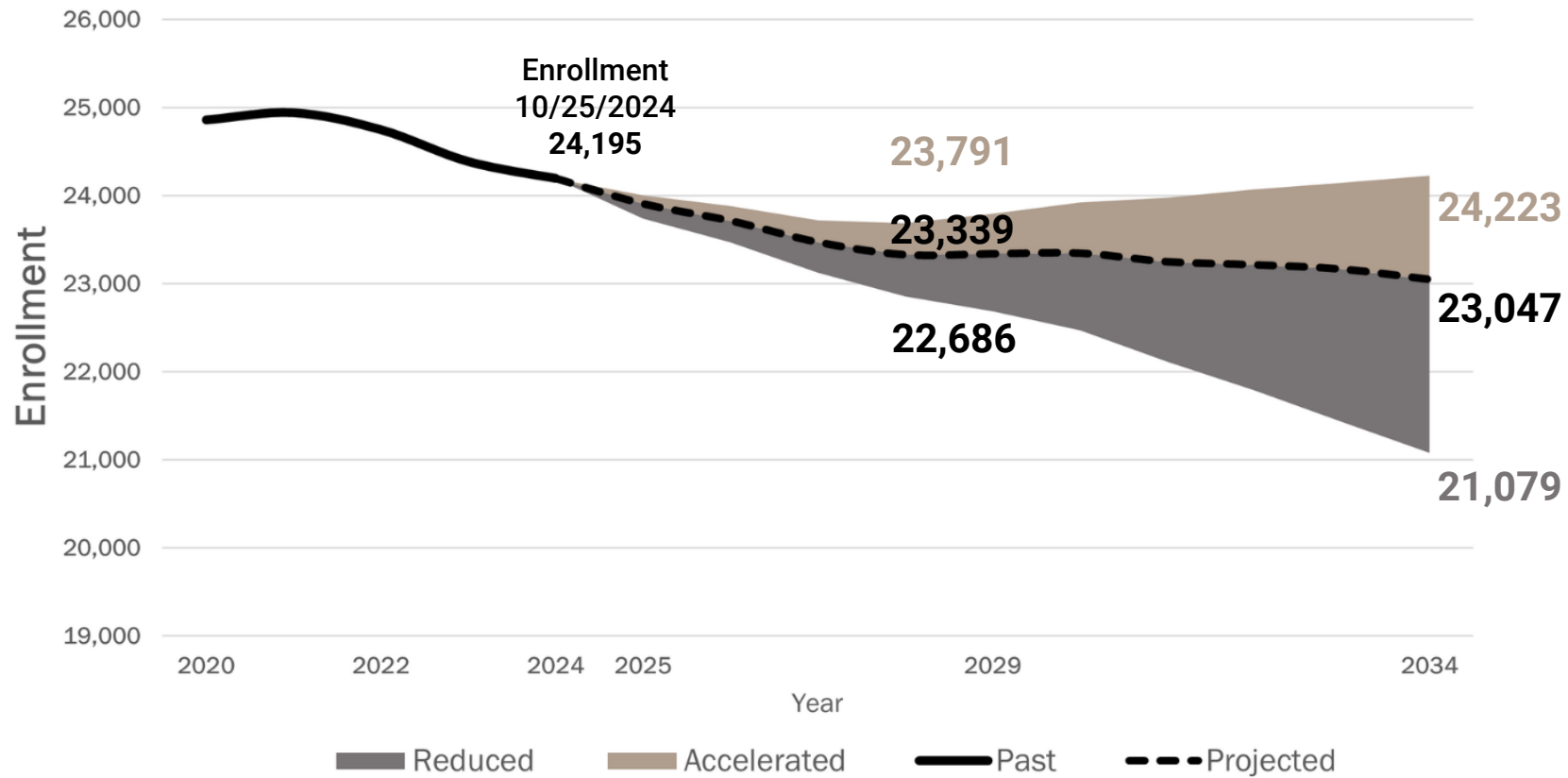
CONDITION & ADEQUACY

Do you support the desired outcome listed for location?

97% - I do support
3% - I do not support

Enrollment Forecast

Fall 2018 – Fall 2023



Consolidation Recommendations



Rationale & Benefits

Consolidation Recommendations

Rationale

- Fiscal Responsibility
- Efficiency
- Student Achievement
- Competitive Position
- Equity Across the District

Benefits

- Reduction of more than 2,300 empty seats
- Total estimated savings \$17M if implemented with fidelity; Anticipated first year \$9M
- Programs located near the majority of students served
- Improved transportation efficiency



Campus Consolidation Recommendation

Elementary Schools - R. L. Turner High School Feeder Pattern

Central Elementary School

FRAMEWORK CRITERIA

UTILIZATION

CONDITION/ADEQUACY

LOCATION

COST FOR QUALTY

- Oldest elementary in feeder pattern at 61 years
- Elementary utilization in feeder improved to 81%
- High density of elementary campuses within feeder pattern
- This school's location within an active high school campus results in inadequate parking and traffic congestion
- Traffic flow on Cox Street transitions five times within 10 hours each day during the school week
 - One way only 6:45 a.m.-8:35 p.m. and 2:40 p.m.-4:20 p.m.
 - Four different traffic signs along the roadway on Cox, excluding school zone signs
- Student transition throughout the day between Turner and Central
- Allow for long-term improvements at Turner HS



Campus Consolidation Recommendation

Elementary Schools - Creekview High School Feeder Pattern

FRAMEWORK CRITERIA

UTILIZATION

CONDITION/ADEQUACY

LOCATION

COST FOR QUALTY

Furneaux Elementary School

- Oldest elementary in feeder pattern at 43 years without a major renovation
- Elementary utilization in feeder improved to 82%
- 171 students transfer into campus for Pre-K (39.8 %)
- Lowest number of resident students impacted by consolidation in feeder pattern (160)
- High density of elementary campuses within feeder pattern
- Pod classroom setup: smaller classrooms, increased noise, lack of privacy, thin walls, non-securable doors
- Significant plumbing issues inside campus
- Erosion and foundation issues in north side parking lot
- Insufficient cooler and freezer storage to accommodate meal service
 - Location cannot always accommodate inventory on hand to feed students
- Kitchen design does not allow expansion of the freezer square footage or serving line area

Campus Consolidation Recommendation

Elementary Schools - Newman Smith High School Feeder Pattern

McCoy Elementary School

FRAMEWORK CRITERIA

UTILIZATION

CONDITION/ADEQUACY

LOCATION

COST FOR QUALTY

- Oldest elementary in feeder pattern at 48 years without major renovation or replacement plans
- Elementary utilization in feeder improved to 86%
- Lowest number of resident students impacted by consolidation in feeder pattern (123)
- High density of elementary campuses within feeder pattern
- Pod classroom setup: smaller classrooms, increased noise, lack of privacy, thin walls, non-securable doors
- Foundation sinking and upheaval at multiple points
- Insufficient cooler and freezer storage to accommodate meal service
 - Location cannot always accommodate inventory on hand to feed students
- Kitchen design does not allow expansion of the freezer square footage or serving line area
- Without transfer students, McCoy's capacity would be 76.3% empty
 - Campus capacity is 517, student enrollment is 420
 - 123 reside in the attendance zone (29.2%)
 - 277 transfer into campus (65.9%)
 - 158 in-district transfers (37.6%)
 - 119 out-of-district transfers (28.3%)



Campus Consolidation Recommendation

Middle School - Creekview High School Feeder Pattern

FRAMEWORK CRITERIA

UTILIZATION

CONDITION/ADEQUACY

LOCATION

COST FOR QUALITY

Long Middle School

- District's oldest middle school at 46 years without a major renovation
- Middle school utilization throughout CFB improved to 79%
- Multiple points of entry with foundation shifting and heaving
- Serving line setup and staffing is below federally tracked standards due to enrollment
 - CFB middle schools staff at 14 and operate three serving lines
 - Long staffs at 10 and operates two serving lines
- Lower enrollment than 14 CFB elementary campuses
- Impacts the least number of resident students (437)
 - Blalack 581, Bush 604, Field 616, Perry 480, Polk 752
- Only one through street limits accessibility, presents safety and security concerns and general thoroughfare challenges



Reuse Recommendations





Reuse Recommendations

Alternative Uses for Consolidated Facilities and Land

Future Bond Projects

Sale

Temporary Classrooms for
Campuses Under Construction

- Per Facility Planning Advisory Group recommendations, buildings should not be allowed to remain vacant
- Any redistribution of bond funds will go to the Bond Oversight Committee to establish criteria for board recommendation



Land Sale Process Overview

In Texas, the sale of school district property is governed by specific statutes and procedures to ensure transparency and compliance with state laws.

1. Board Resolution
2. Public Notice
3. Method of Sale
4. Offer Evaluation
5. Approval and Execution
6. Compliance with Additional Requirements

New Attendance Zone Recommendations



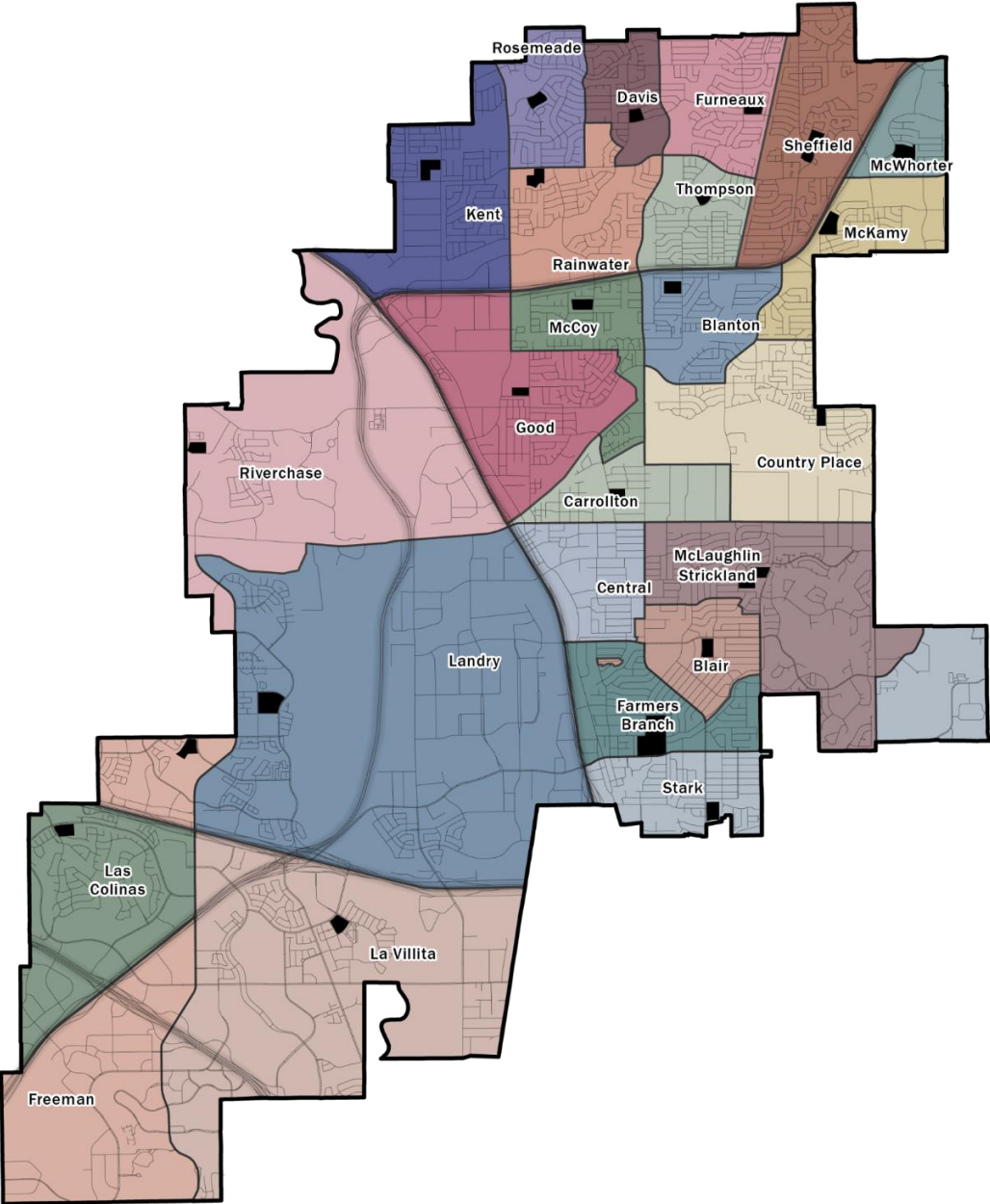
Things to Remember

Attendance Zones

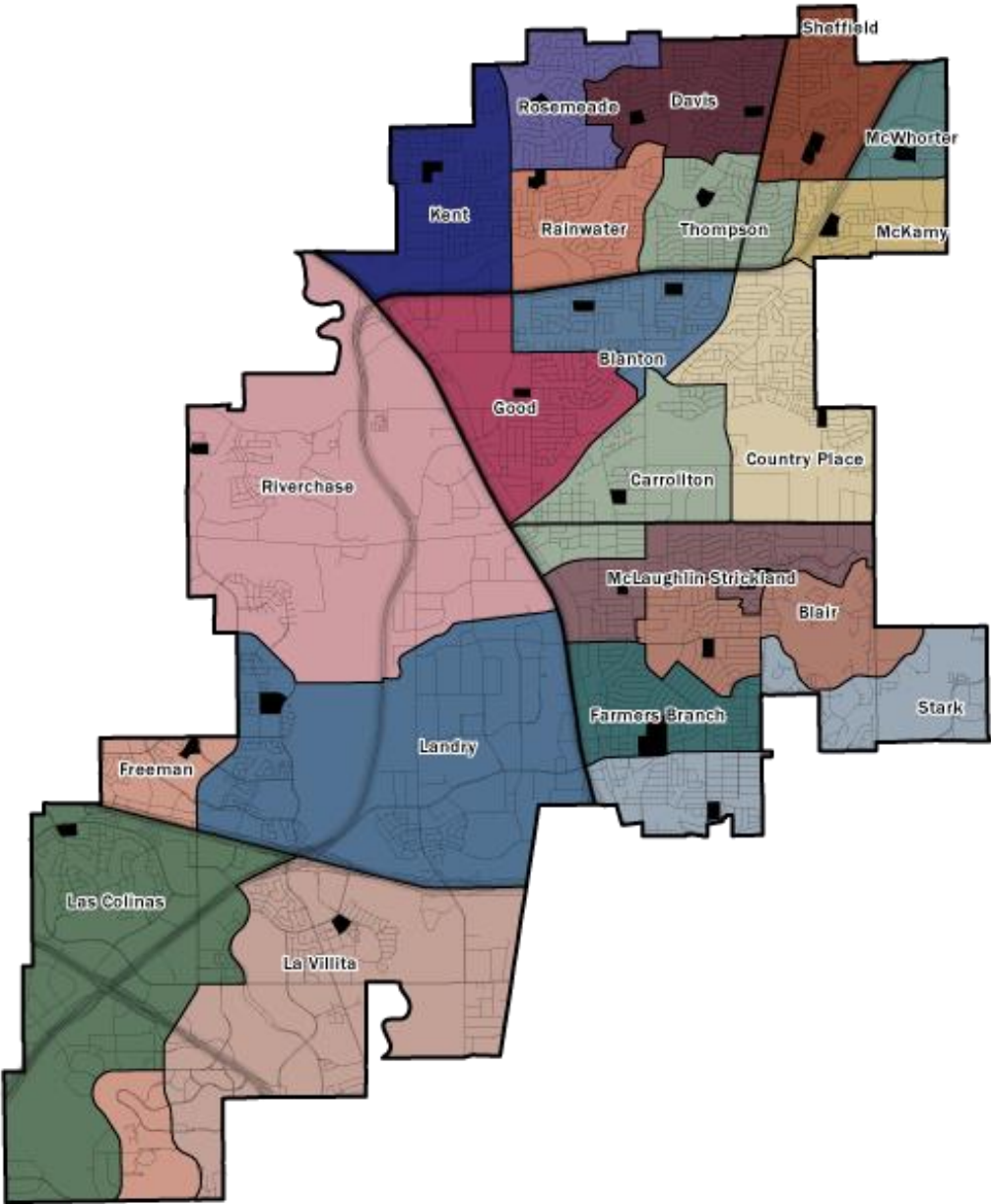
- Consolidation recommendations require consideration of new attendance zones.
- We want to balance utilization to enhance the district's investment in every student.
- New attendance zones have not been considered for over 20 years. Neighborhoods have changed a great deal in that time.
- Optimize transportation.
- Attendance zone modifications include Blanton ES, Freeman ES, Good ES, La Villita ES, Landry ES, Las Colinas ES.



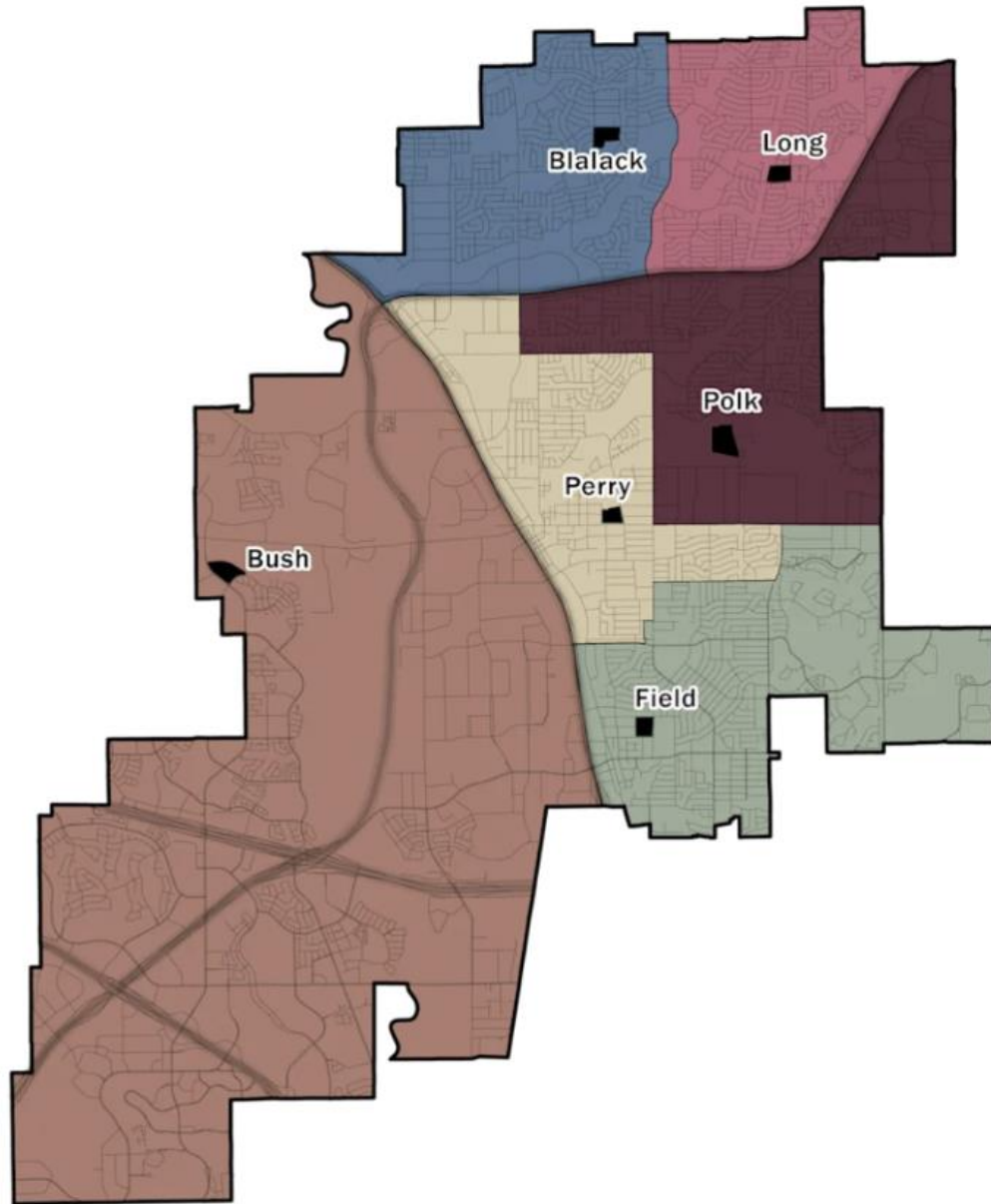
Current Elementary School Attendance Zones



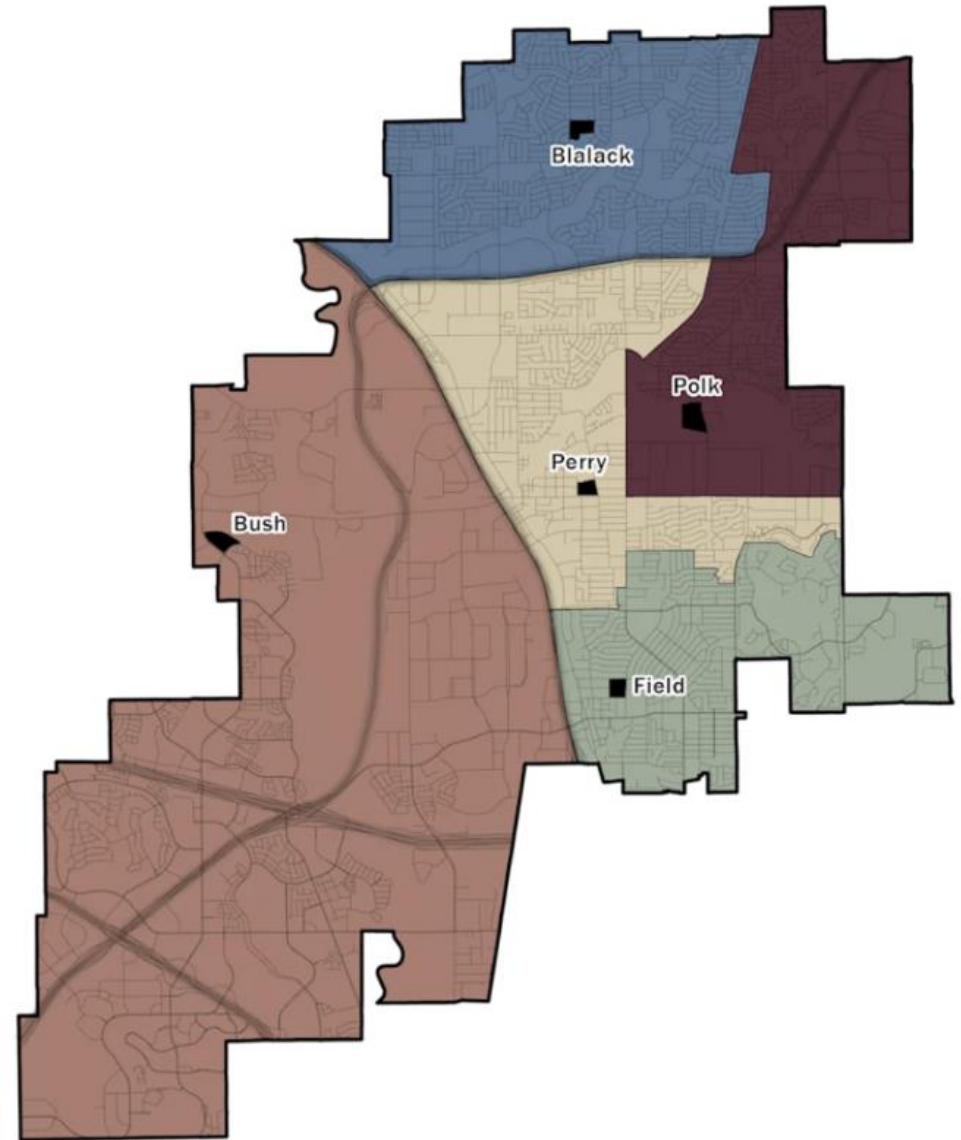
Proposed Elementary School Attendance Zones



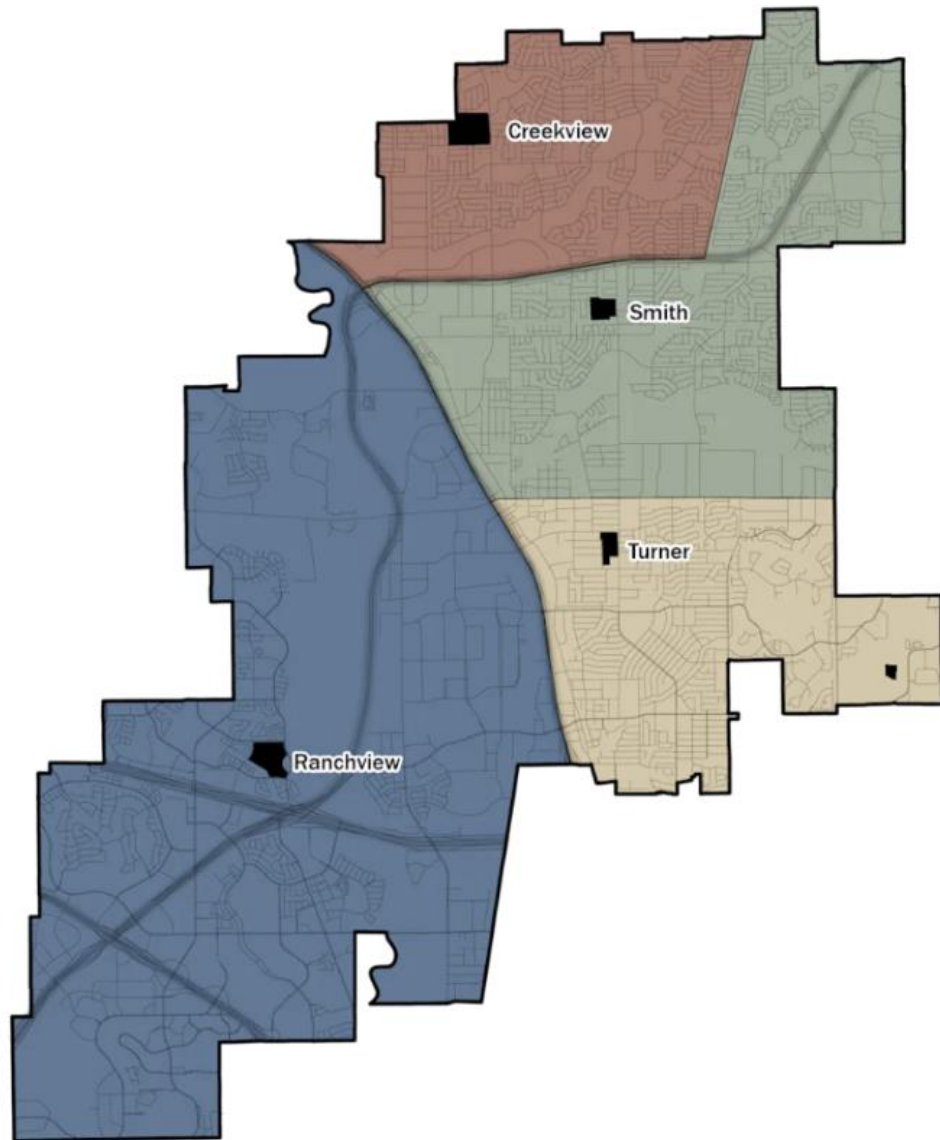
Current Middle School Attendance Zone



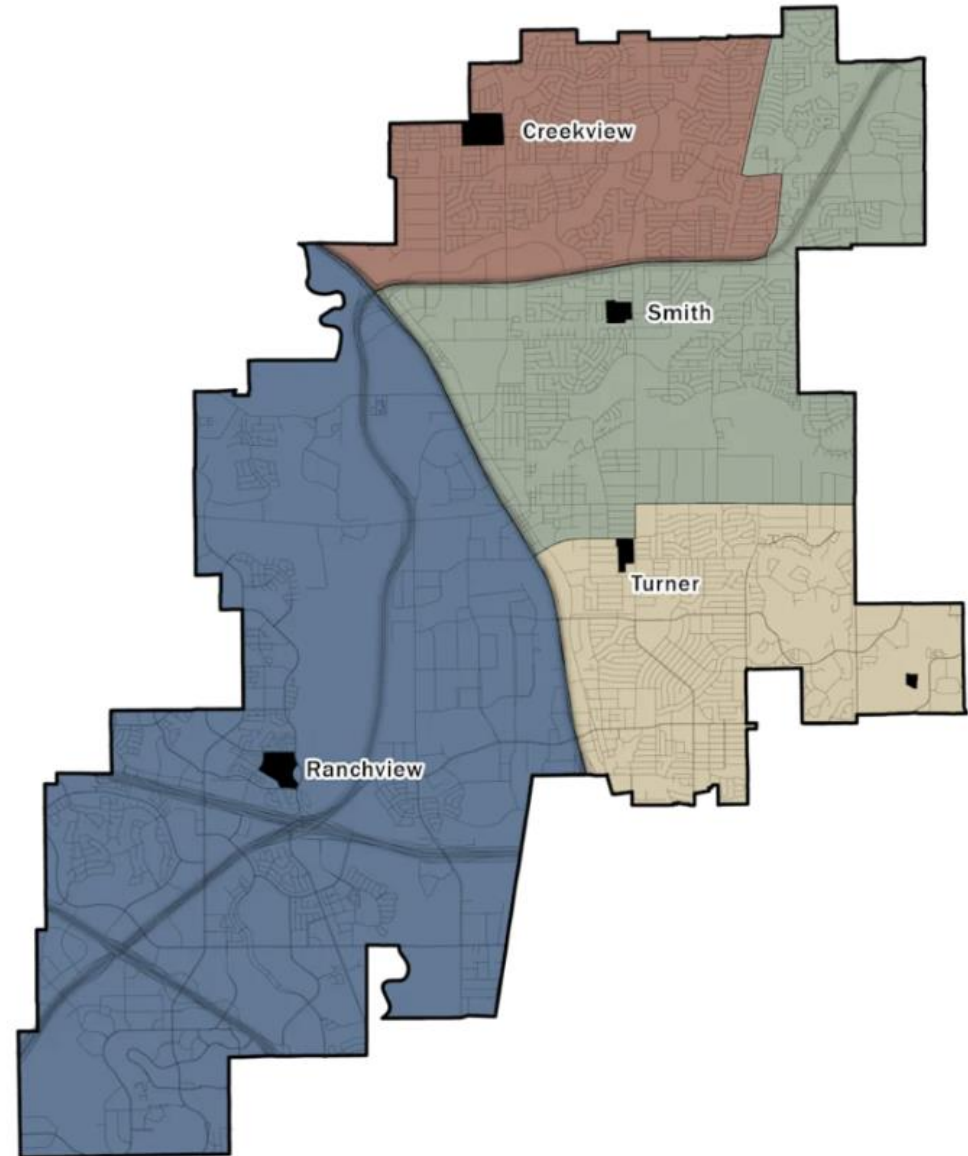
Proposed Middle School Attendance Zone



Current High School Attendance Zone



Proposed High School Attendance Zone



Parent & Staff Engagement

From Feb. 7-25, district administration held information sessions for families and staff at campuses recommended for consolidation.

- Almost 400 questions and thoughts were received via RSVP forms, information sessions, emails and phone calls
- FAQs added to Facilities Planning For Success webpages
- Adjustments made considering community feedback
 - Leadership organized an additional information session for LEAP staff and families
 - Elementary LEAP program to Good ES, not Landry ES as originally proposed with McCoy ES consolidation
 - Centralized location preferred by 51% of responses in parent survey
 - Centralized location or northern location preferred by 65% of responses
 - Middle school LEAP program will remain at Perry MS for the 2025-26 school year

**LEAP program placements are not items being voted on tonight*





CFBISD Transfer Process

Step by Step Guide

STEP 1. TRANSFER?

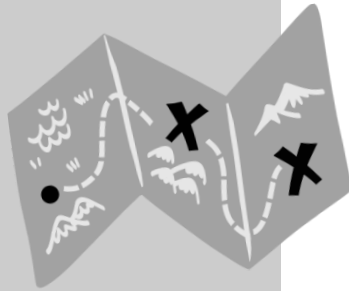
Determine if a transfer is required to attend your preferred school and if your child meets the criteria.

[CFBISD School Locator](#)
[Transfer Criteria](#)



STEP 2. REGISTER OR APPLY

In-District? First [Register](#), then complete [Transfer](#) Application online.
Out-of-District? Complete [Transfer](#) Application online.



STEP 3. DECISION

Check your email, you will have a transfer decision within 60 days.



STEP 4. FINAL STEP

If approved, student records will be sent to your approved campus.
Complete final registration steps as needed.



REMINDERS:

- Application window is from March 24 - May 9
- Transfer approval is based on space, satisfactory attendance, academic performance, and disciplinary history.
- Capacity denials cannot be appealed

[TRANSFER GUIDELINES](#)

QUESTIONS?
enroll@cfbisd.edu

The image displays a detailed architectural floor plan of a school building, likely a high school, with various rooms and areas labeled. The plan is divided into several sections, with rooms numbered in the 100s, 200s, 300s, and 400s. Key areas include classrooms, offices, a cafeteria, a library, a computer lab, a gymnasium, and various storage areas. The word "Financial" is overlaid in large, bold, black text across the center of the plan. In the bottom right corner, there is a red logo for "cfb" with a stylized red arrow pointing upwards and to the right.

Financial

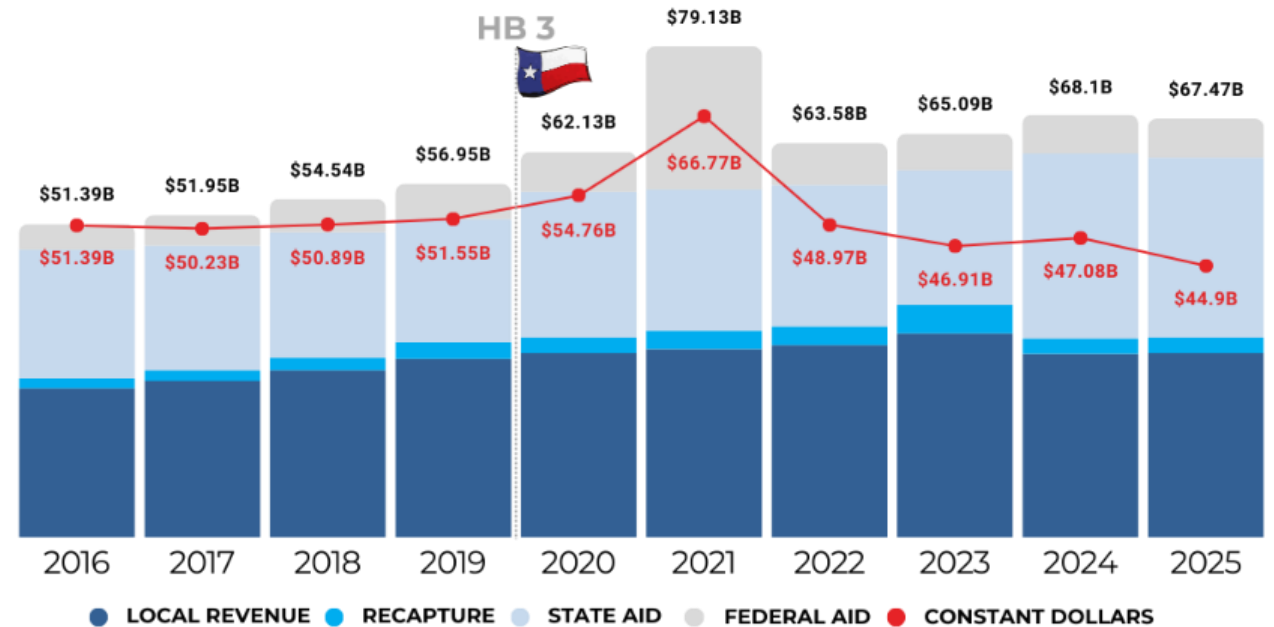
cfb



Financial Considerations

**THE BUYING
POWER OF THE
BASIC ALLOTMENT
HAS DECREASED BY
\$1,340
AS A RESULT OF INFLATION SINCE 2020**

Revenue shortfall has accelerated the need for districts across the state to accelerate financial strategies.



INFLATIONARY INCREASES IN OUR DISTRICT SINCE 2020



Fuel

+37%



General Insurance
Policies

+179%



Utilities

+29%



Employee
Compensation

+14%

Financial Impact

ASSUMPTIONS

- At least a 24% or greater turnover rate at the end of the 2024-25 School year
- Through attrition, as much as 20% permanent decrease of positions due to implementing class size ratios and leveling with fidelity of the affected campuses
- All four campuses are eventually removed as a cost center in their current capacity in the General Fund

POTENTIAL Savings

~\$16.1 M Personnel

~ 0.3 M Supplies & Services

~ 0.6 M Operations & Facilities

~\$17.0 M TOTAL Potential Savings



Additional Financial Considerations

- Legislative increases in revenue will likely have compensation spending requirements that do not benefit support staff
- Transportation revenue increase due to higher utilization of ridership
- Demolition costs
- Relocation costs of specialized elementary programs
- Compensation increases not included in projection



Staff Transition Plan

STRONG Staff Transition Timeline:

- **March 6** - Facilities Planning For Future Success
 - CFBISD Board of Trustees make a decision on the consolidation proposal
- **March 7** - Transition Preference Form opens
 - A Google form (internal survey will be sent to all STRONG staff to allow them to provide input as to their preference for the 2025-2026 school year
- **March 11** - Transition Preference Form closes at midnight
- **March 12 - April 30** - Employee placement process
- **May 1** - Employee assignment notifications
 - employees will receive an official letter from the HR department with new assignment
- **May 2 - May 16** - Welcoming and voluntary transfer period opens



Staff Transition Plan

Teachers & Certified Staff

- **Priority Placement:** Priority consideration will be given to educators who:
 - Are part of a program transfer moving to another campus.
 - Are following a set number of students due to rezoning.
 - Are displaced and seeking placement in other district-wide vacancies.
- **Seniority & Certification-Based Placement:** Teachers will be re-assigned based on a combination of their top three campus selections, tenure, subject certification, and district needs.
- **Adjunct Teachers:** Priority will be considered on a case-by-case basis, contingent upon certification requirements and position availability. The district does not guarantee continued employment for adjunct positions.
- In cases where no permanent position is immediately available, teachers and certified staff may be assigned as additional support at another campus.



Staff Transition Plan

Support Staff (Clerical, Paraprofessionals, Custodial, Aides, etc.)

- **Reassignment to Open Positions:** Support staff will be placed at other schools based on available vacancies and feedback from the transition preference survey.
- **Seniority & Performance Consideration:** If multiple staff members qualify for the same position, seniority and past performance will be key factors in determining placement.
- **Alternative Position Opportunities:** If a direct role is not available, employees may be reassigned to a comparable paraprofessional, support role or additional support at another campus



Staff Transition Plan

Special Programs Staff (SPED, ESL, Fine Arts, Counselors, Librarians, etc.)

- **Placement Based on Student Needs:** Staff in specialized programs will be re-assigned based on the demand for services at other campuses.
- **Certification Alignment:** All placements will be made in accordance with licensure and certification requirements to maintain program integrity.
- **Department-Led Reassignments:** Final placement decisions will be managed by the respective specialized departments to ensure a smooth transition
- In cases where not permanent position is immediately available, staff may be assigned as additional support at another campus



Potential Outcomes

If Approved

- Increase equity of modern learning environments across schools
- Preserve current program portfolio including academics, fine arts, CTE and athletics.
- Address declining enrollment
- Maintain TEA student to staff ratios and retain all current teachers
- Provide improved transportation, optimizing current and future routes
- Host registration and enrollment at consolidated campuses
- Avoid the need of Reduction in force districtwide
- Minimize additional construction costs using consolidated campuses
- Meaningful progress to mitigate the revenue shortfall

If Not Approved

- Revisit the consolidation process
- Consider Reduction-In-Force districtwide
- Implement small school staffing models (shared leadership model)
- Increase class sizes
- Eliminate support positions at lower-enrolled campuses
- Evaluate potential elimination of specialized programs
- Implement fee-based student engagement activities
- Decrease resources per student
- Risk the achievement of Vision 2030

