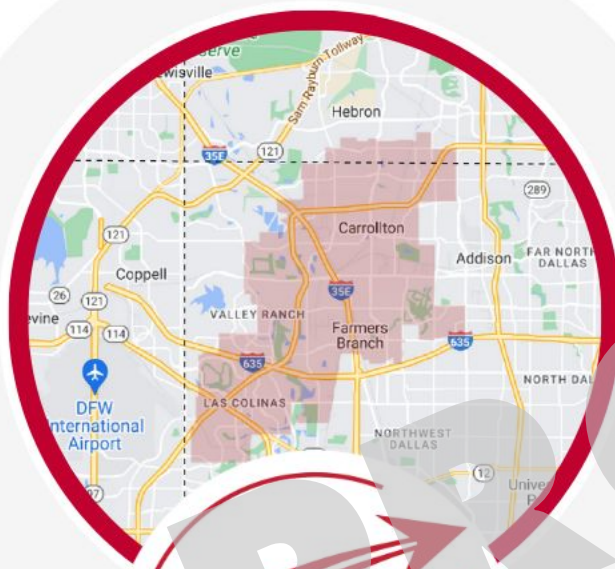




cfb
CARROLLTON-FARMERS BRANCH ISD

Facilities Planning for Future Success

2/6/2025

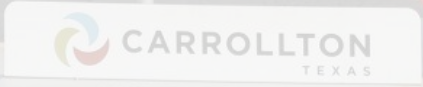


Challenging Conversations

Stronger
Families



Strong
Families



How did we get here?



GUIDING PRINCIPLES

Student Achievement

| Teacher Support

| Fiscal Responsibility



WOOLPERT

9,800 Empty Seats

Things to Remember

Capacity Utilization

- Low campus utilization does not mean that a particular campus will be recommended for consolidation. The goal is to improve utilization across the district.
- More students per school does not mean more students per class; it does mean we can better afford the staff, space, and resources needed for optimal student achievement.

Cost per Student – One Example

What is our excess capacity costing us?

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%)



June 2024 Board Meeting

Woolpert Recommendations Being Considered

Consolidate 3 Elementary Schools
Add one new Pre-K Center

Consolidate 1 Middle School

FACILITY PLANNING ADVISORY GROUP



PURPOSE:

- The Facility Planning Advisory Group is setting the criteria for CFB to make master planning recommendations to the board

GOAL:

- Position CFB ISD among the most competitive districts via efficient use of District funds and facilities

Projections

No Raises and No Changes

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2029-2030
Total Revenue	\$ 398,486,959	\$ 297,511,171	\$ 297,511,171	\$ 297,511,171	\$ 297,511,171	\$ 297,511,171	\$ 297,511,171	\$ 297,511,171
Total Expenditures	\$ 408,259,430	\$ 316,828,246	\$ 316,828,246	\$ 316,828,246	\$ 316,828,246	\$ 316,828,246	\$ 316,828,246	\$ 316,828,246
Net Effect to Fund Balance	(9,772,471)	(19,317,075)	(19,317,075)	(19,317,075)	(19,317,075)	(19,317,075)	(19,317,075)	(19,317,075)
Beginning Fund Balance	143,942,560	134,170,089	114,853,014	95,535,939	76,218,864	56,901,789	37,584,714	18,267,639
Ending Fund Balance	\$ 134,170,089	\$ 114,853,014	\$ 95,535,939	\$ 76,218,864	\$ 56,901,789	\$ 37,584,714	\$ 18,267,639	\$ (1,049,436)
Days of Operating Expenditures	120	132	110	88	66	43	21	-1
Months of Operating Expenditures	4	4	4	3	2	1	1	0



FACILITY PLANNING ADVISORY GROUP



CRITERIA FRAMEWORK

CONDITION & ADEQUACY

Do you support the desired outcome listed for Condition & Adequacy?

97% - I do support
3% - 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

UTILIZATION

Do you support the desired outcome listed for Utilization?

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



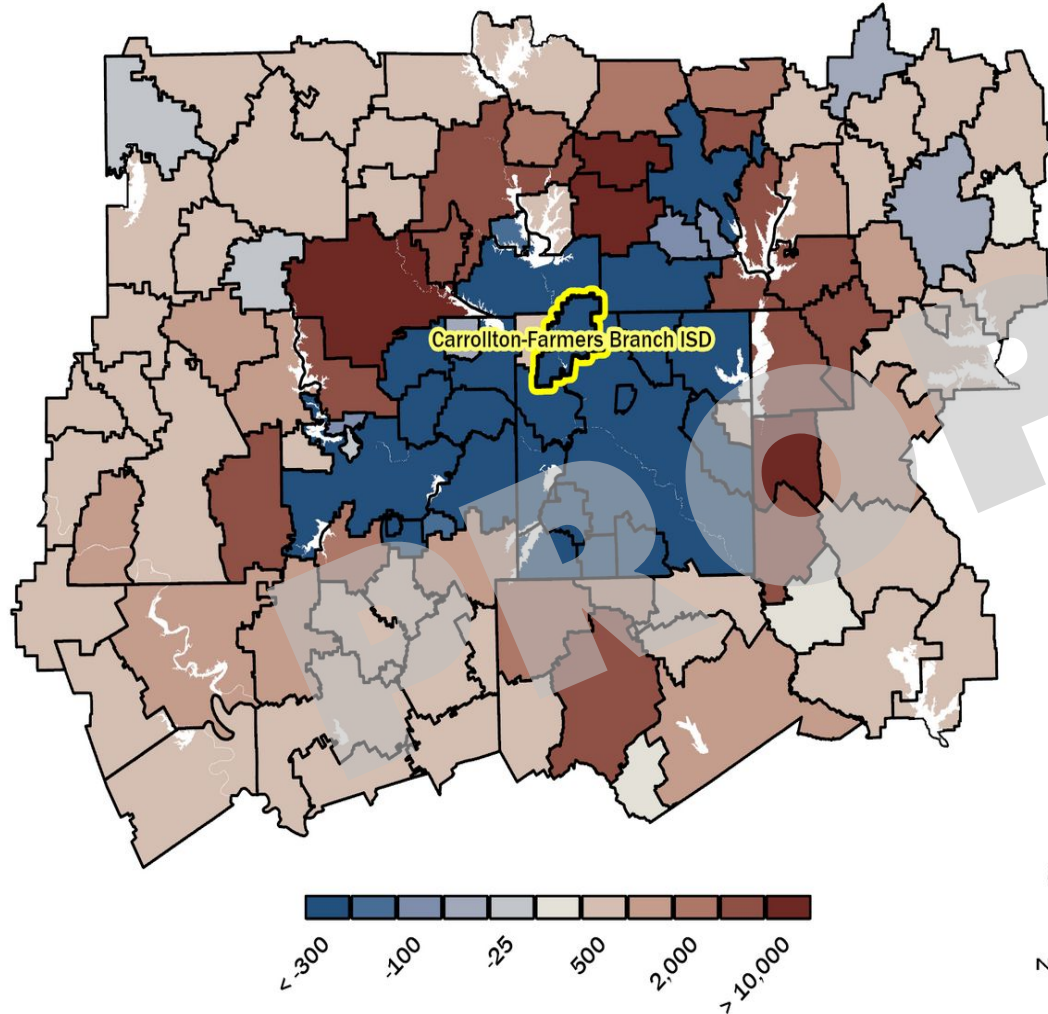
Population and Survey Analysts

Demographics Report

December 2024

5-Year Numerical Change in Enrollment

Fall 2018 – Fall 2023



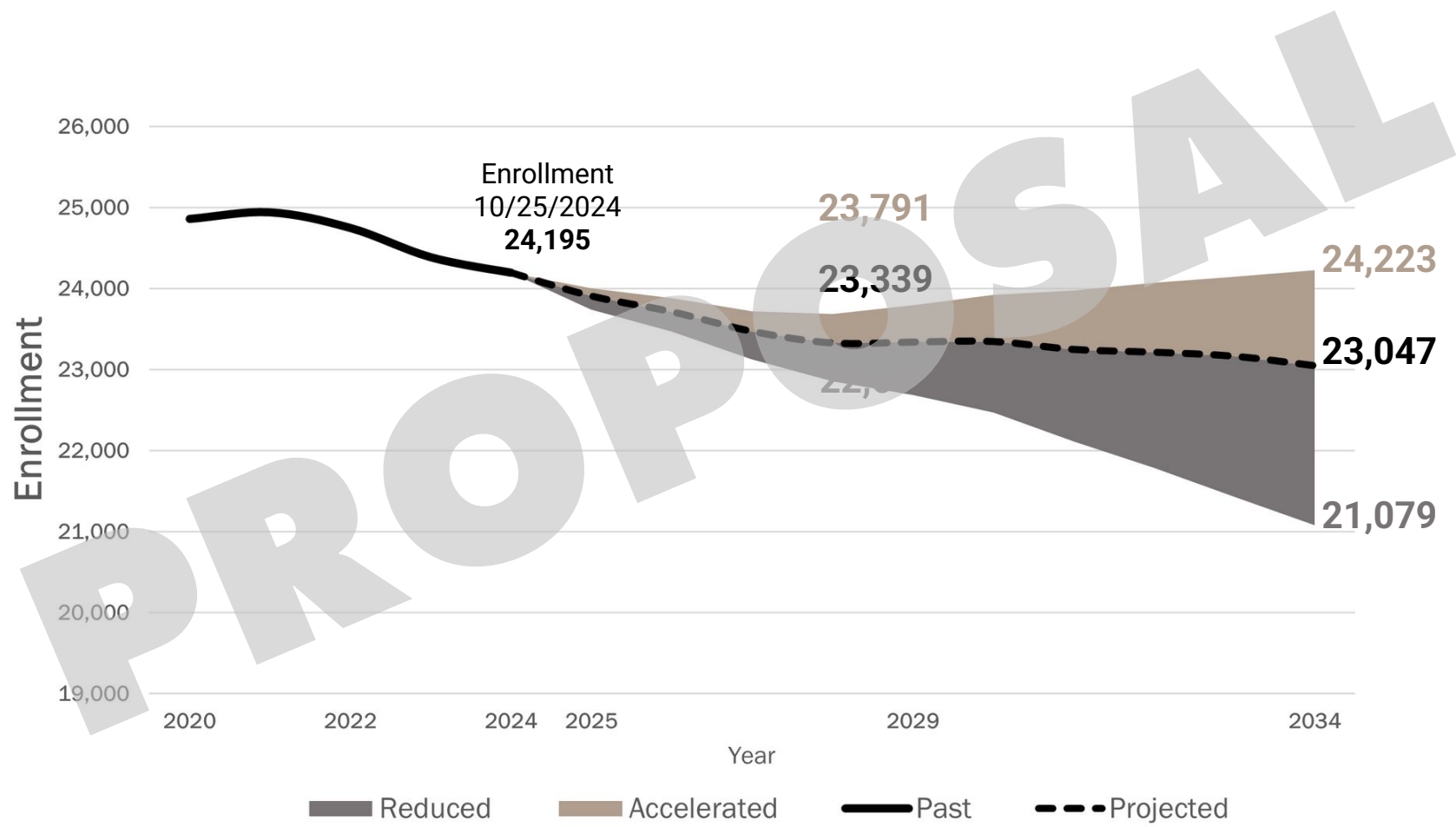
District	Enrollment 2023-24	Five-Year Change		
		Numeric	Rank	Percent
Prosper ISD	28,467	14,119	1	98.4
Northwest ISD	30,736	6,595	2	27.3
Eagle Mountain-Saginaw ISD	23,462	3,408	7	17.0
Wylie ISD (Collin)	19,231	2,704	9	16.4
Denton ISD	32,866	2,697	10	8.9
Mansfield ISD	35,851	558	31	1.6
Allen ISD	21,370	-187	122	-0.9
Hurst-Euless-Bedford ISD	23,226	-460	128	-1.9
Carrollton-Farmers Branch ISD	24,386	-1,212	131	-4.7
Birdville ISD	22,219	-1,395	132	-5.9
McKinney ISD	23,306	-1,411	133	-5.7
Keller ISD	33,250	-1,838	135	-5.2
Irving ISD	31,485	-1,979	136	-5.9
Richardson ISD	37,085	-2,023	137	-5.2
Mesquite ISD	38,265	-2,114	138	-5.2
Grand Prairie ISD	26,638	-2,562	139	-8.8
Lewisville ISD	48,440	-3,778	141	-7.2
Plano ISD	47,899	-5,158	144	-9.7

Source: Texas Education Agency



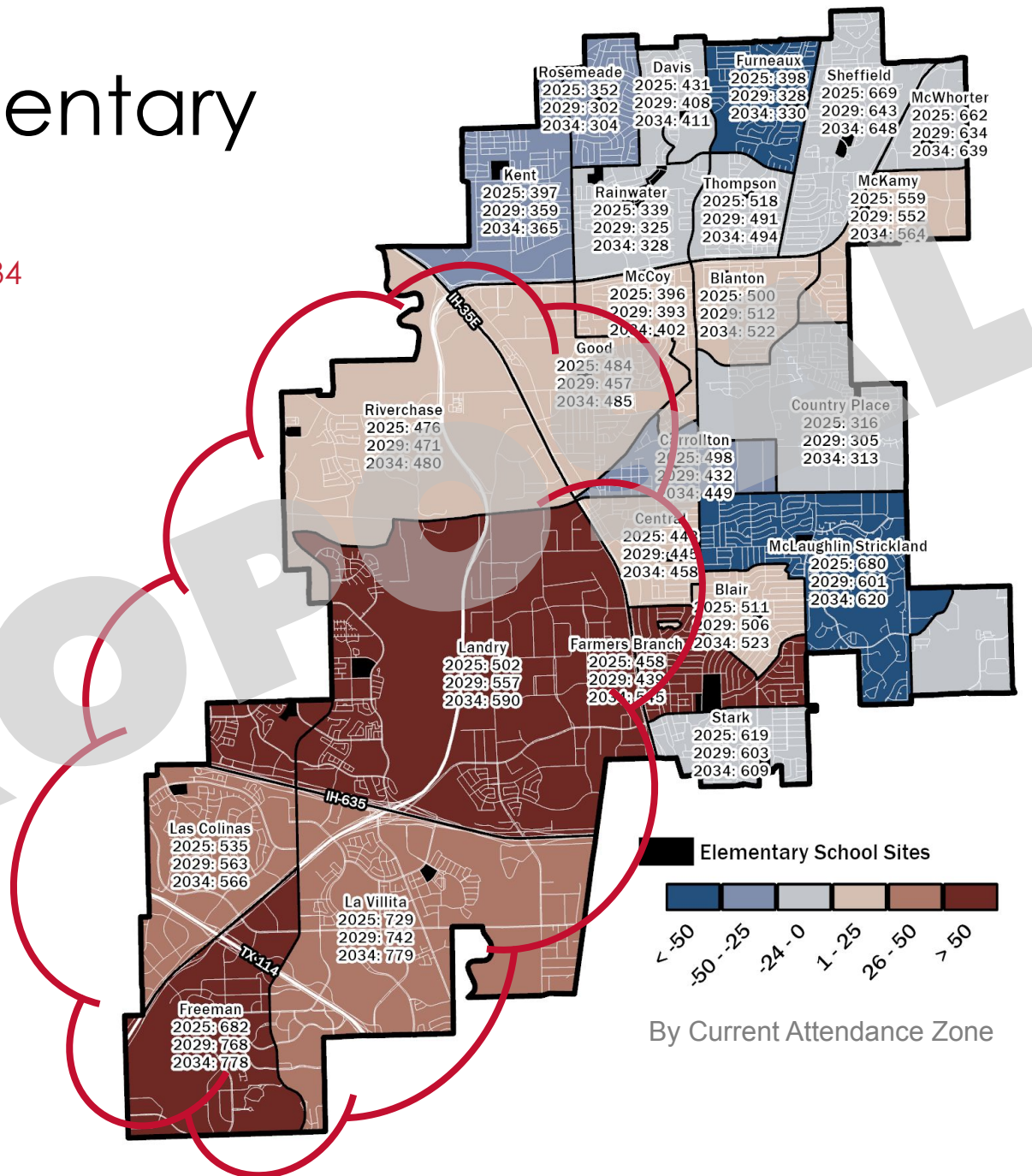
Enrollment Forecast

Fall 2018 – Fall 2023



Projected Elementary Students

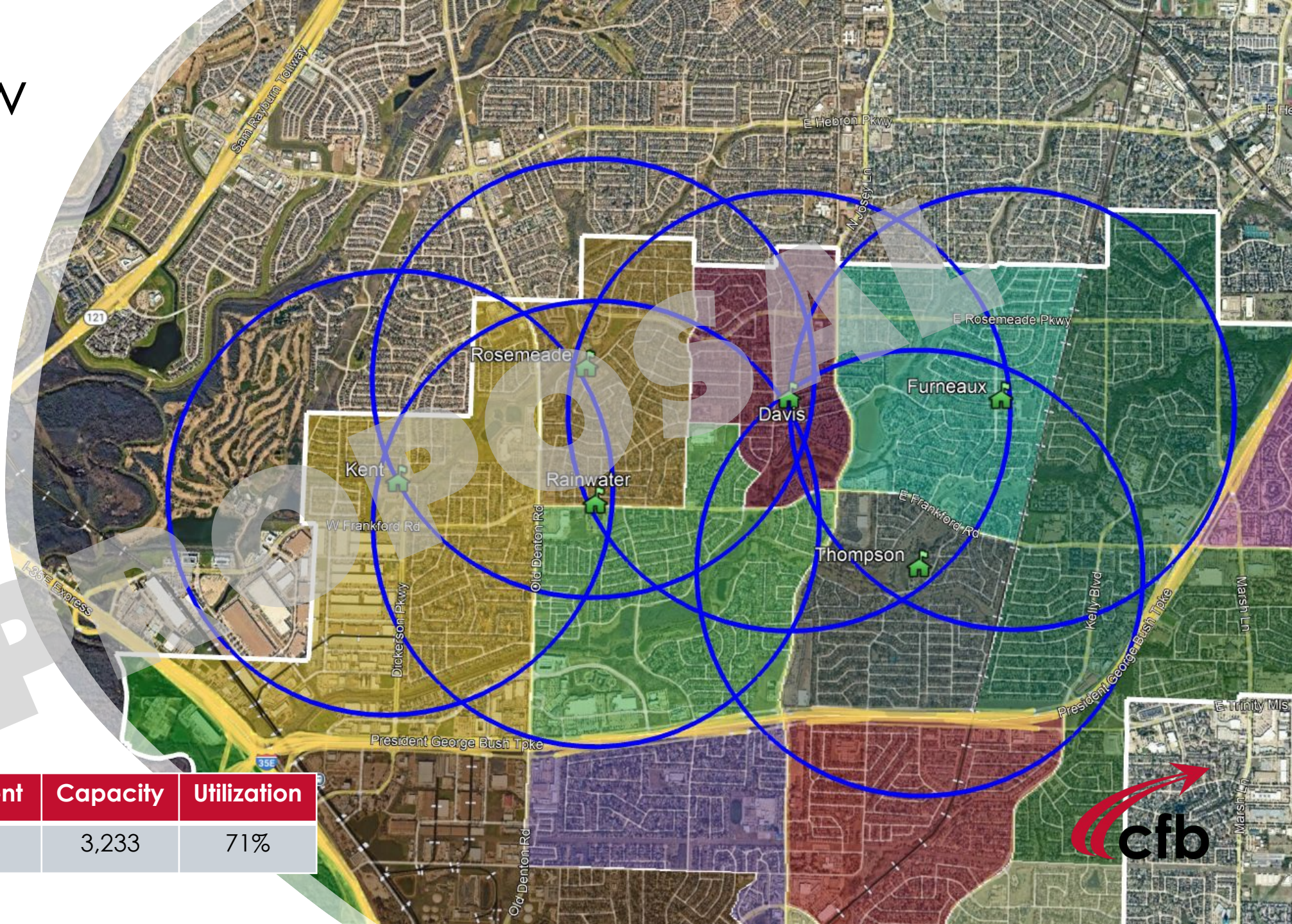
Residents + Transfers: Fall 2025 – Fall 2034



Existing Utilization and Adjacency

Creekview Feeder

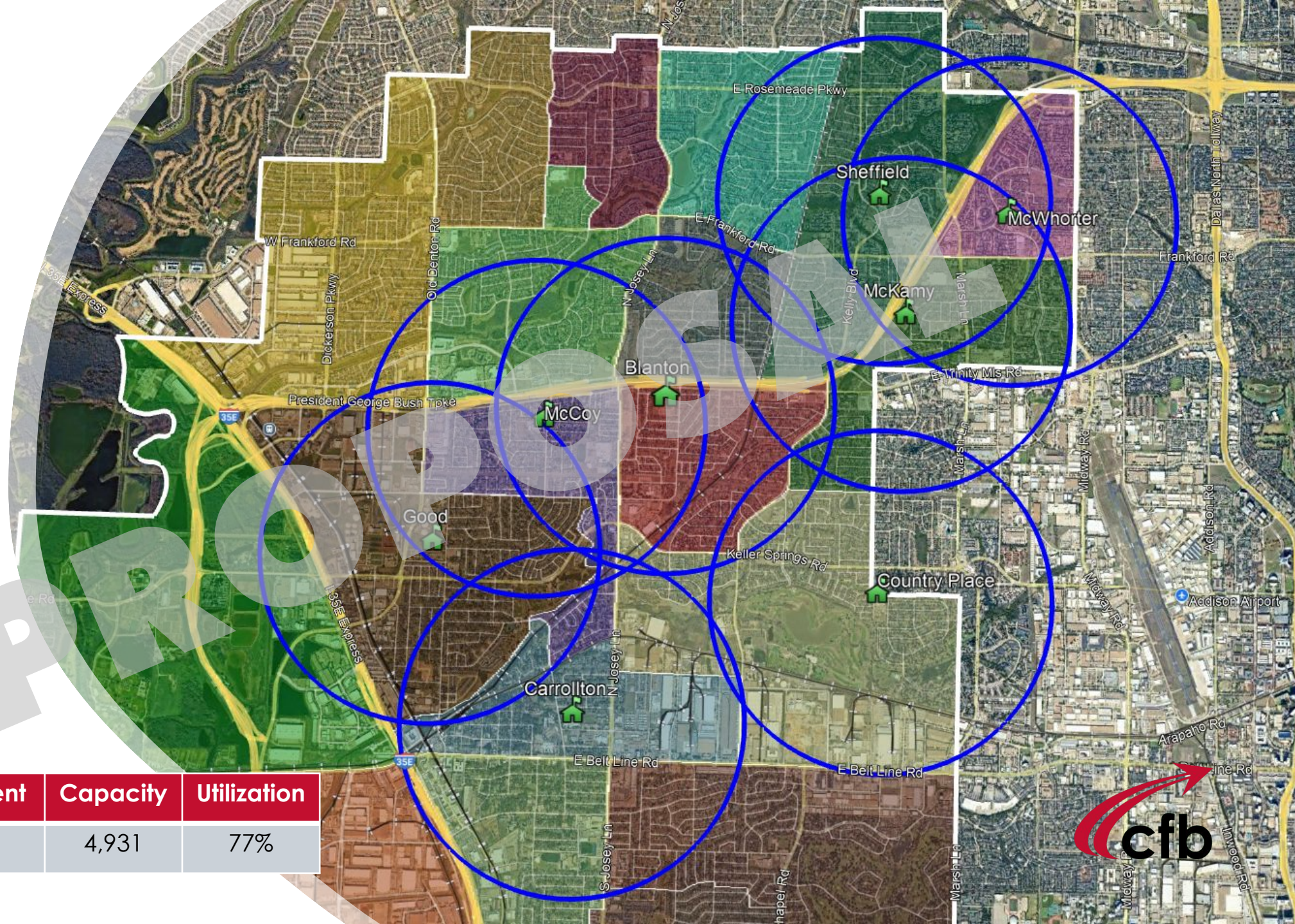
Elementary Schools –
1 Mile Radius



Elementaries	Enrollment	Capacity	Utilization
Feeder Total	2,308	3,233	71%



Elementary Schools – 1 Mile Radius

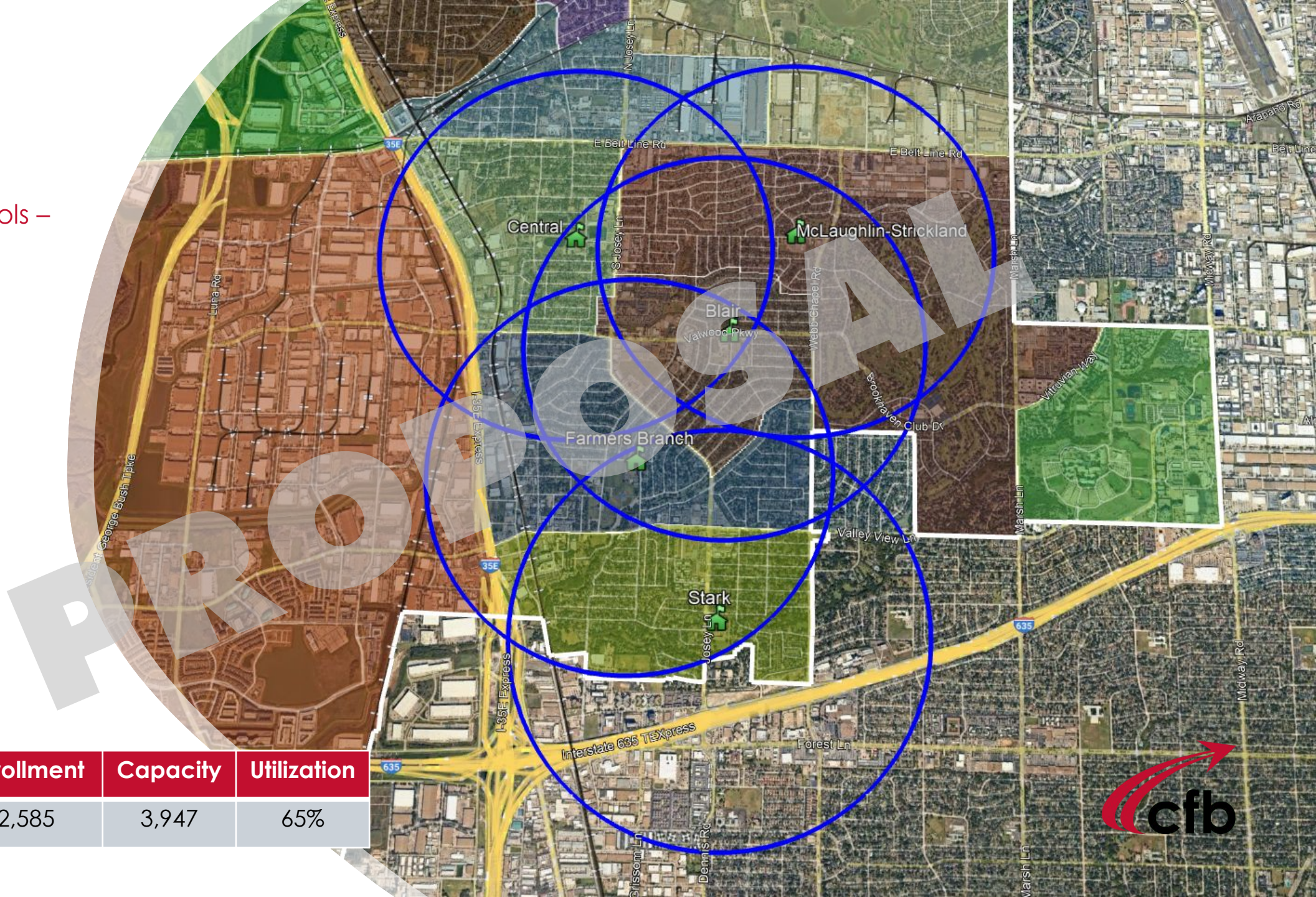


Elementaries	Enrollment	Capacity	Utilization
Feeder Total	3,816	4,931	77%

Turner Feeder

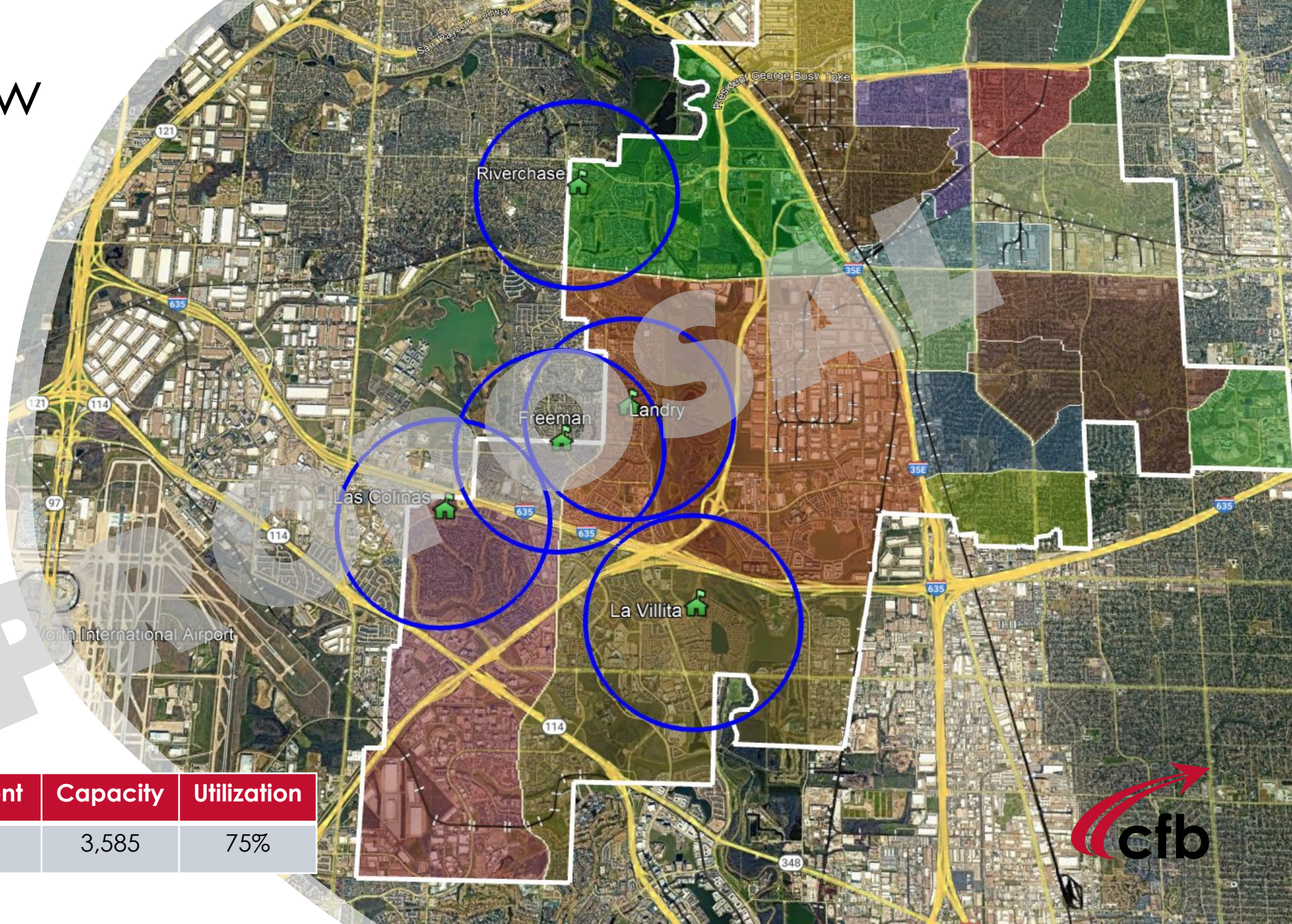
Elementary Schools –
1 Mile Radius

Elementaries	Enrollment	Capacity	Utilization
Feeder Total	2,585	3,947	65%



Ranchview Feeder

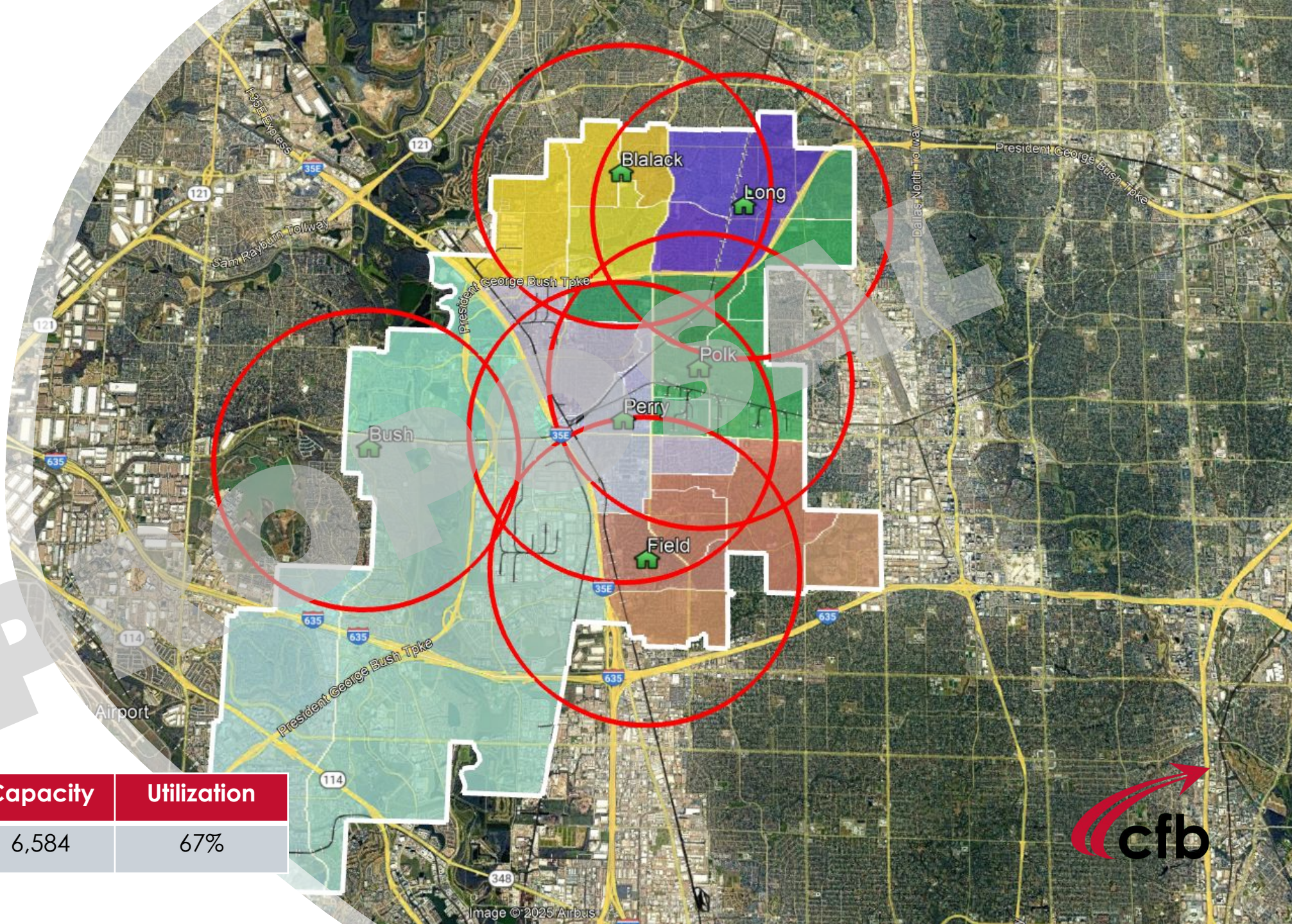
Elementary Schools –
1 Mile Radius



Elementaries	Enrollment	Capacity	Utilization
Feeder Total	2,700	3,585	75%

Middle Schools

2 Mile Radius



	Enrollment	Capacity	Utilization
Totals	4,432	6,584	67%

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
- First year savings up to \$9 million
- Programs located near the majority of students served
- Improved transportation efficiency



Campus Consolidation Recommendation

Elementary Schools - Creekview High School Feeder Pattern

Furneaux Elementary School

Criteria	Application
Facilities Advisory Committee	
Utilization 85% District-wide Minimum 75% Maximum 90%.	Based on current enrollment levels, elementaries in the Creekview feeder pattern will improve to an overall utilization of 82%.
Condition & Adequacy Age Floor Plan	At 55 years old, this is the oldest elementary in this feeder pattern. The 1970s floor plan includes small classrooms that are difficult to secure, presenting safety and security concerns.*
Location Travel Distance Access Neighborhood Feel	This feeder pattern has the highest density of elementary schools in the district, with five different campuses located within one mile of each other. This density ensures that the neighborhood feel will be maintained despite consolidation.
Cost for Quality Staff Space Resources	Higher utilization results in lower cost per student, resulting in the ability to increase staff, space and resources to boost student achievement.

* Davis 1974, Furneaux 1970, Kent 1989, Rainwater 1992, Rosemeade 1983, Thompson 2005



Campus Consolidation Recommendation

Elementary Schools - Newman Smith High School Feeder Pattern

McCoy Elementary School

Criteria Facilities Advisory Committee	Application
Utilization 85% District-wide Minimum 75% Maximum 90%.	Based on current enrollment levels, elementaries in the Smith feeder will improve to an overall utilization of 86%.
Condition & Adequacy Age Floor Plan	At 48 years old, this is the oldest elementary in this feeder pattern without an existing major renovation or replacement plans. The 1970s floor plan includes small classrooms that are difficult to secure, presenting safety and security concerns.*
Location Travel Distance Access Neighborhood Feel	This feeder pattern has a very high density of elementary schools, with four different campuses located within one mile of each other. This density ensures that the neighborhood feel will be maintained despite consolidation.
Cost for Quality Staff Space Resources	Higher utilization results in lower cost per student, resulting in the ability to increase staff, space and resources to boost student achievement.

* Blanton 2006, Carrollton 1951, Country Place 1975, Good 2011, McCoy 1977, McKamy 1991, McWhorter 2000, Sheffield 2022



Campus Consolidation Recommendation

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

Central Elementary School

Criteria Facilities Advisory Committee	Application
Utilization 85% District-wide Minimum 75% Maximum 90%.	Based on current enrollment levels, elementaries in the Turner feeder will improve to an overall utilization of 81%.
Condition & Adequacy Age Floor Plan	At 61 years old, this campus is this feeder's oldest elementary. With portions of the Turner HS campus immediately bordering the east and west perimeters of Central's campus, its location presents concerns for safety and security, and general thoroughfare. Consolidation of this campus will allow for long-term improvements at Turner HS.*
Location Travel Distance Access Neighborhood Feel	This feeder pattern has a very high density of elementary schools, with four different campuses located within one mile of each other. This density ensures that the neighborhood feel will be maintained despite consolidation.
Cost for Quality Staff Space Resources	Higher utilization results in lower cost per student, resulting in the ability to increase staff, space and resources to boost student achievement.

* Blair 2001, Central 1964, Farmers Branch 1967, McLaughlin-Strickland 2007, Stark 2005



Campus Consolidation Recommendation

Middle Schools

Long Middle School

Criteria	Application
Facilities Advisory Committee	
Utilization 85% District-wide Minimum 75% Maximum 90%.	Based on current enrollment levels, middle schools will improve to an overall utilization of 79%.
Condition & Adequacy Age Floor Plan	At 46 years old, this is the district's oldest middle school that has not received a major renovation.*
Location Travel Distance Access Neighborhood Feel	With only one through street, this site has limited accessibility, presenting safety and security concerns and general thoroughfare.
Cost for Quality Staff Space Resources	Higher utilization results in lower cost per student, resulting in the ability to increase staff, space and resources to boost student achievement.

* Bush 1997, Blalack 1984, Field 1961(2020), Long 1979, Perry 1935 (2022), Polk 1996



Reuse Recommendations

Reuse Recommendations

Location	Planned Alternative Use
Furneaux ES	Possible Future Pre-K Center
McCoy ES	Possible Sale
Central ES	Temporary Classrooms for Campuses Under Construction
Long MS	Temporary Classrooms for Campuses Under Construction

*Per Facility Planning Advisory Group recommendations, buildings should not be allowed to remain vacant



New Attendance Zone Recommendations

Things to Remember

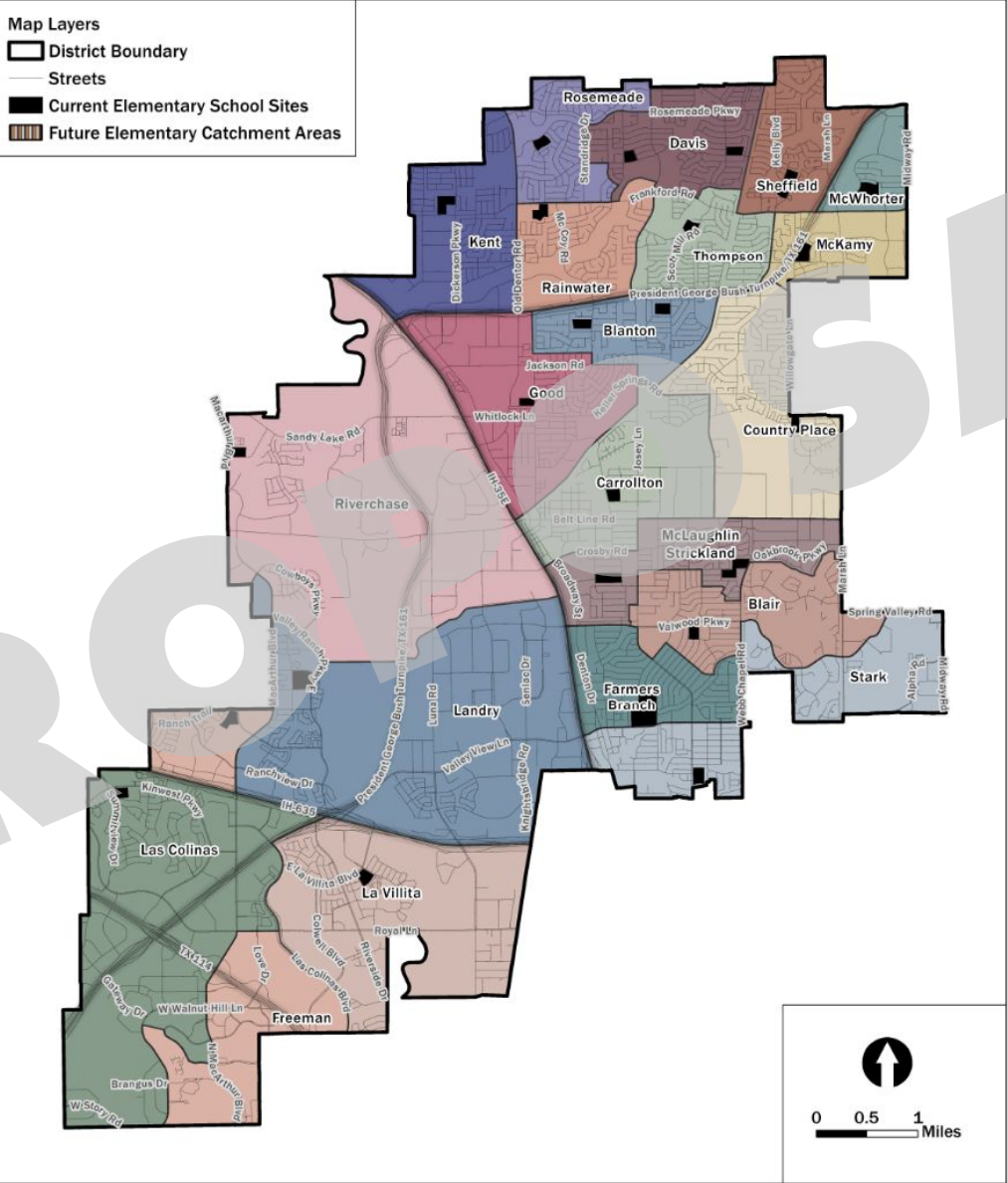
Attendance Zones

- Consolidation recommendations require us to consider new attendance zones.
- We want to balance our utilization so we can balance our investment in every student.
- New attendance zones have not been considered for over 20 years. Our neighborhoods have changed a great deal in that time.
- We want to optimize our transportation.



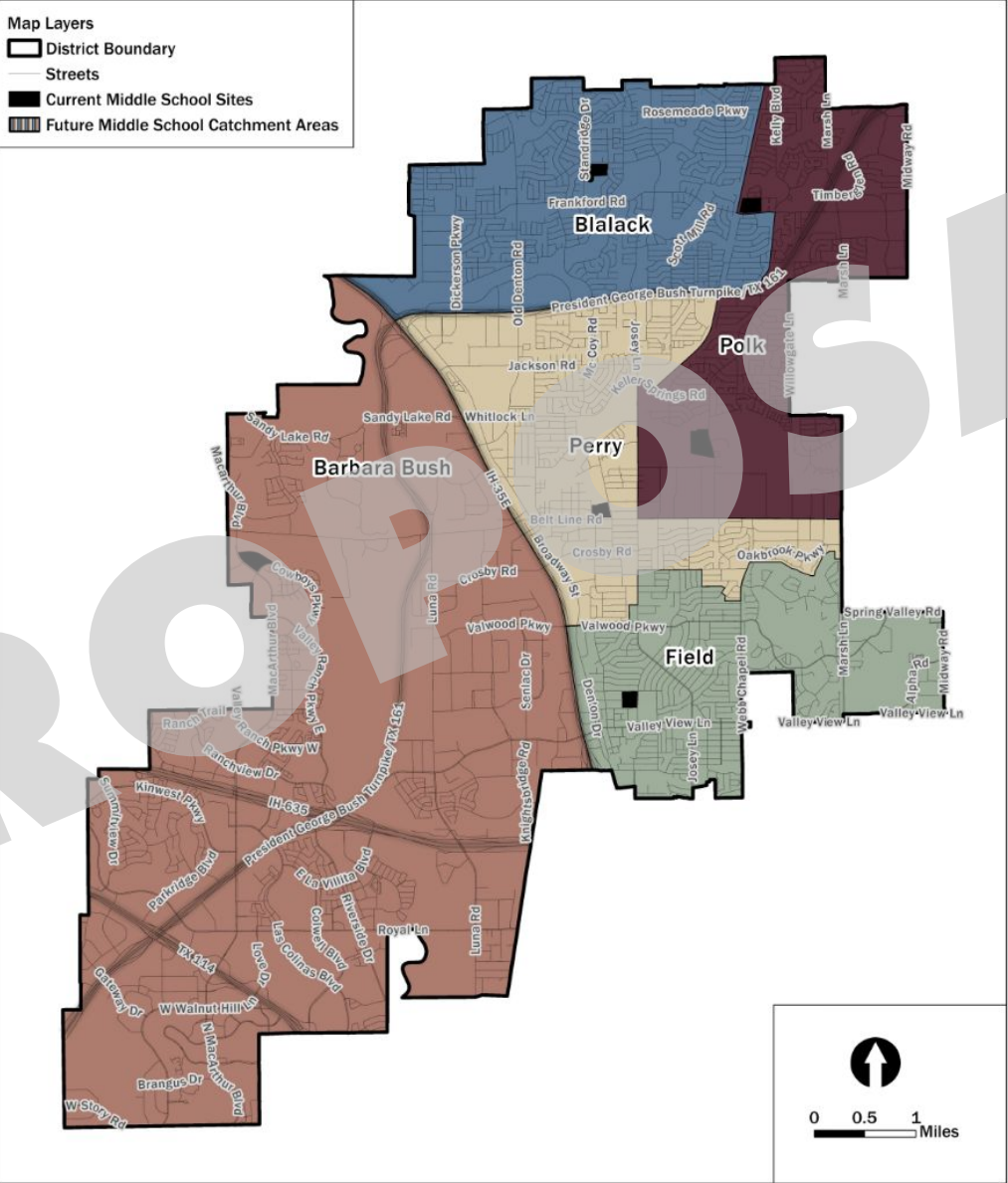
Proposed Elementary Attendance Zones

Future Elementary School Catchment Areas
Carrollton-Farmers Branch ISD



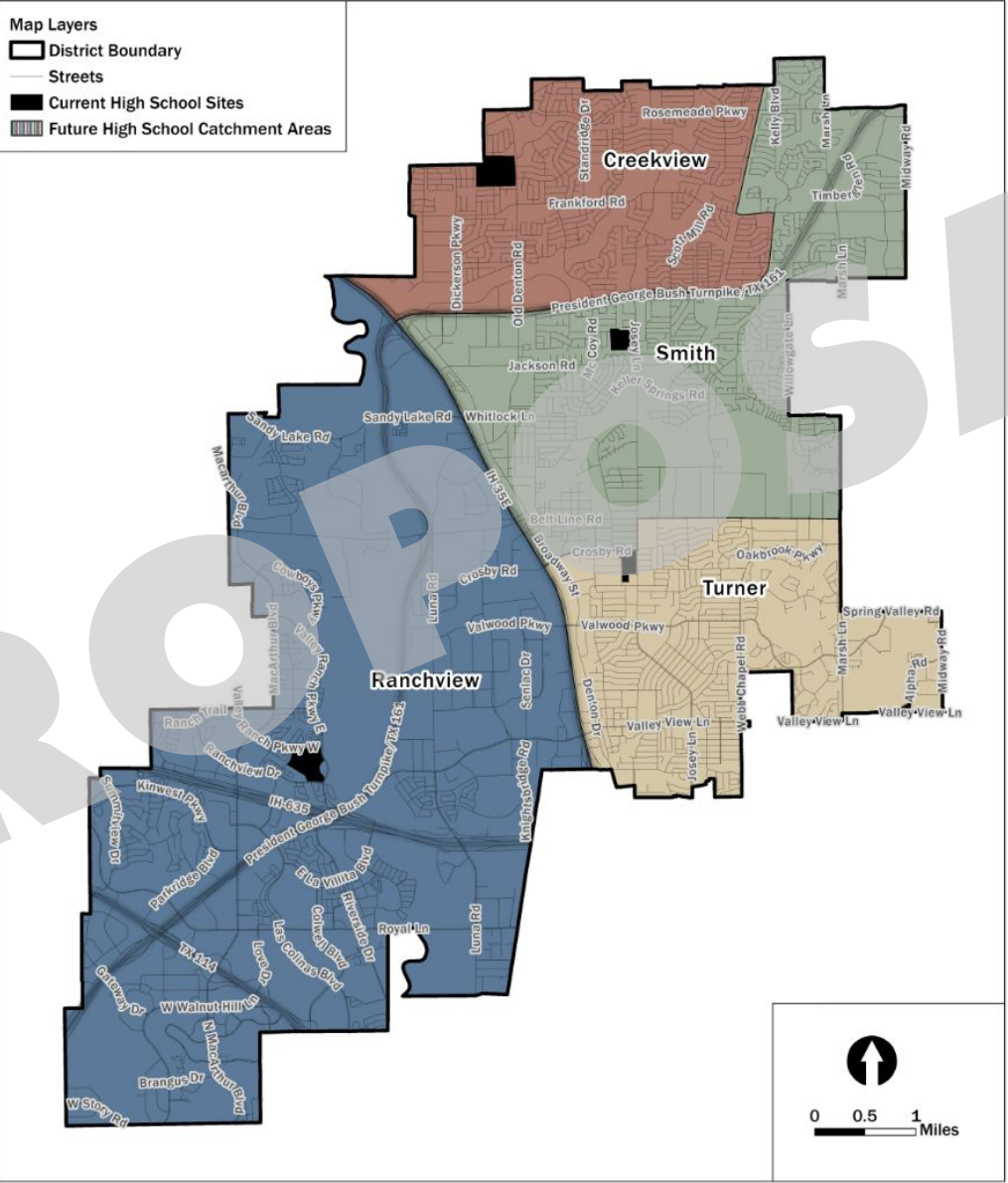
Proposed Middle School Attendance Zones

Future Middle School Catchment Areas
Carrollton-Farmers Branch ISD



Proposed High School Attendance Zones

Future High School Catchment Areas
Carrollton-Farmers Branch ISD



Reassurance and Support for Staff

Human Resources

- **Key Message:** *All staff impacted by consolidations will have a position.*
- **Beginning Feb. 7** – Staff support meetings
 - Staff members will have the opportunity to complete an internal survey indicating their top three preferred positions, colleagues they would like to stay with and campus preference
 - Consideration will be taken on staff preferences, alongside with rezoning needs/consolidation, certification requirements and
- **May 1** – Anticipated date to notify all staff of new assignment



Registration & Transfers

Student Services

- **March 14** – Families impacted by attendance zone adjustments will be notified by personalized letter, a Parent Square message will be sent districtwide, and the newly assigned campus administration will make contact
- **March 24** – Program application window opens
- **March 24** – Campus transfer window opens
- **April 1** – Early Registration window opens



Family Information Sessions

Administration

- **Long MS Community** – February 10, 6-7 p.m. Creekview HS Auditorium
- **McCoy ES Community** – February 13, 6-7 p.m. Smith HS Auditorium
- **Central ES Community** – February 18, 6-7 p.m. Turner HS Auditorium
- **Furneaux ES Community** – February 20, 6-7 p.m. Creekview HS Auditorium



PROPOSAL