



Long Range Planning Team

Meeting 1

August 28, 2025

TEAM OF EIGHT

CROSBY ISD SUPERINTENDENT &
SCHOOL BOARD MEMBERS



DR. PAULA PATTERSON
SUPERINTENDENT



KEA LYNN LEWIS
BOARD PRESIDENT



JENNIFER ROACH
VICE PRESIDENT



HEATHER BARRETT
SECRETARY



KAREN THOMAS
ASSISTANT SECRETARY



PHILLIP CHAPMAN
TRUSTEE



JR HUMPHRIES
TRUSTEE



LISA KALLIES
TRUSTEE



CROSBY ISD

DISTRICT ADMINISTRATION



PAULA PATTERSON
SUPERINTENDENT



ROBERT HENIFF
CHIEF FINANCIAL OFFICER



CHRISTY COVAN
ASST. SUPERINTENDENT OF HR
& ADMINISTRATION



JEWEL WHITFIELD
ASST. SUPERINTENDENT OF
CURRICULUM & INSTRUCTION/ADMINISTRATION



KATRINA WHITE
EXEC. DIRECTOR OF COMMUNICATIONS
& COMMUNITY RELATIONS



LEMOND MITCHELL
EXEC. DIRECTOR OF
OPERATIONS



Pfluger Architects Introductions



Cody Cunningham
Principal, Director of
Communications &
Community Engagement



Dr. Robby McGowen
Communications &
Community Engagement
Manager



Terry Morawski
Strategic Communications
Manager



Kylie Cortez
Communications & Brand
Manager



Casey Wilkinson
Marketing Specialist



CROSBY ISD

COMMITTED TO *Students*



Meet Your Table

- ✓ Name
- ✓ Connection(s) to Crosby ISD
- ✓ Length of residency in Crosby or service to the district
- ✓ The thing you are most proud of related to the district or community



Tonight's Agenda

- ✓ State of the District
- ✓ Demographic Update
- ✓ School Finance 101
- ✓ Our Why
- ✓ Postcard Activity
- ✓ Process Overview
- ✓ Questions and Closing



State of the District

Dr. Paula Patterson

Shoeshoe Lake

San Jacinto River

90

90

90

90

90

Barritt

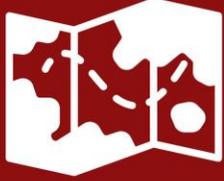
Crosby

Crosby/Fwy

Mission:

The mission of the Crosby Independent School District is to produce literate, responsible citizens capable of learning and applying academic and social skills successfully in any life setting.





Crosby ISD Boundary Map

CISD was established in 1823
and encompasses 82.53-
square-mile area.



5A School District (7,142)

As of August 18, 2025

- 55.95%** Hispanic
- 27.28%** White
- 12.97%** African American
- 3.28%** Two or More Races
- 58.49%** Economically Disadvantaged
- 20.85%** Emergent Bilingual
- 14.38%** Special Education





District Enrollment

Fall 2025

Kindergarten Center	628
Barrett Elementary	623
Drew Elementary	726
Crosby Elementary	668
Newport Elementary	705
Crosby Middle	1,554
Crosby High	2,228
Other	10

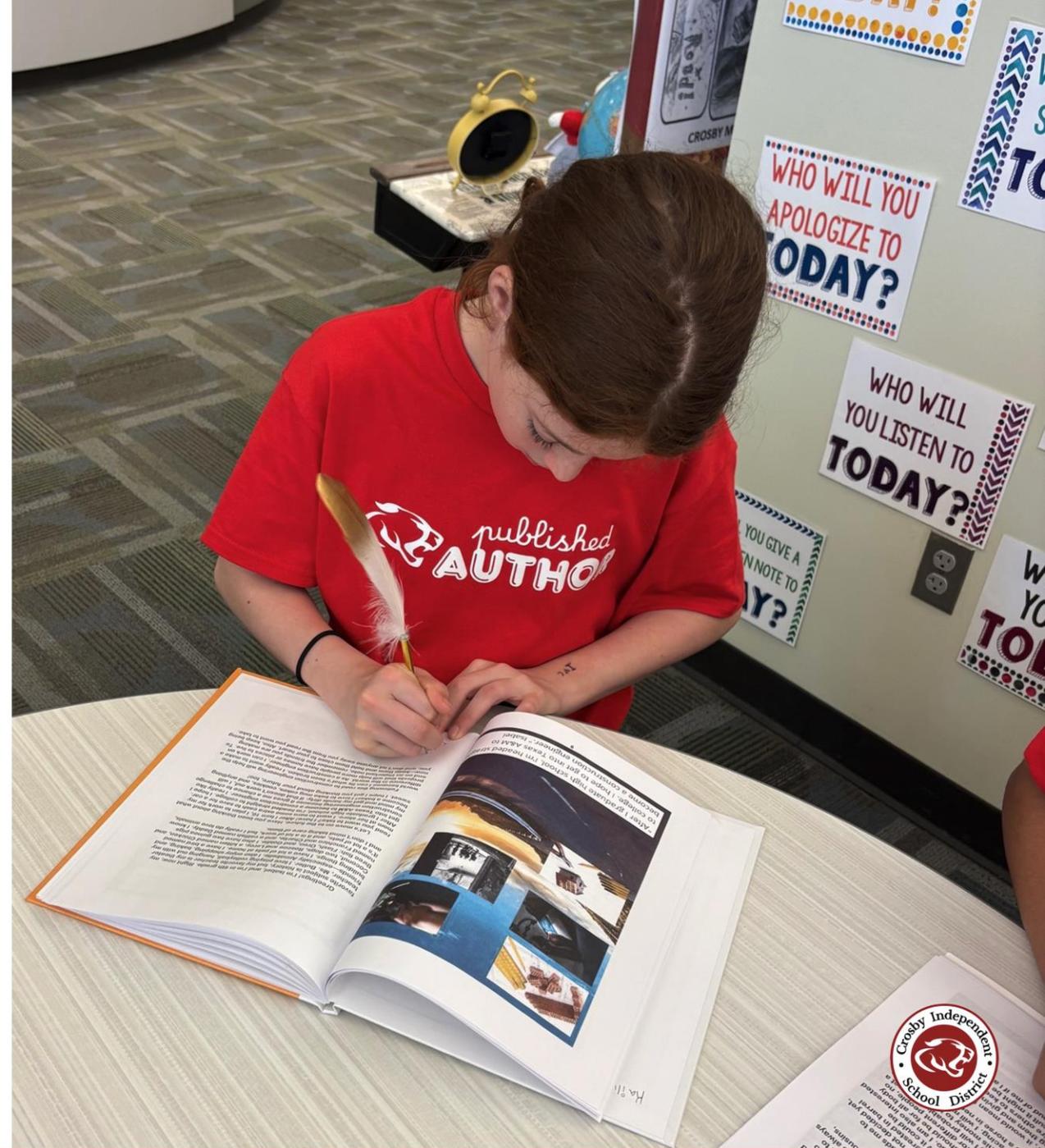
Total: 7,142



Academics

District Initiatives

- Better Instruction
- More Time On Task
- Write A Little, A Lot
- Fundamental Five



2024-2025 Accountability Ratings

Campus	2023 Rating	2024 Rating	2025 Rating	Difference
CISD	C (77)	C (77)	C (78)	+1
Crosby High	B (80)	B (84)	B (81)	-3
Crosby Middle	C (75)	C (73)	C (72)	-1
Barrett Elem	C (71)	C (77)	B (81)	+4
Crosby Elem	C (70)	D (69)	B (89)	+20
Drew Elem	C (79)	B (81)	B (89)	+8
Newport Elem	B (88)	C (78)	B (88)	+10





Student Services Support

Highlights

- Afterschool/Friday Programs
 - 21st Century (Free tuition)
 - Barrett EL and Charles R. Drew EL
 - Begins September 2, 2025
 - YMCA (Discounted tuition)
 - Housed at Crosby EL
 - Begins August 25, 2025
- Houston Food Bank “School Market” Program





Human Resources

First Day of School Hiring Comparisons

School Year	Number of Teachers	Long Term Subs in Classrooms	Uncertified Teachers Hired (Excludes CTE/DOI)	Active Teacher Vacancies	First-year Teachers, 0 years of Experience
2022-2023	393	20	20	23	37
2023-2024	421	9	2	5	8
2024-2025	431	8	1	3	5
2025-2026	441	10*	0	4	6

* (5 are working on certification)
(2 are certified in another area)





Technology

Highlights

- New phone lines installed in offices and classrooms
- New transportation app "My Ride" allows parents to see their child's bus information in real time.





Operations

Highlights

Maintenance

- 157 work orders completed during summer 2025

Safety and Security

- Installation of security windows at CHS, CMS, DES, CES, and CKC Pre-k





Highlights

Transportation

- 3 new buses in service
- 2 mechanics
- Routed 4,199 students as of August 15, 2025

Highlights

Child Nutrition

- Meals Served 2024 – 2025
 - Breakfast Meals - 294,588
 - Lunch Meals - 627,670
- For the 2025–2026 school year, students who qualify for free or reduced-price meals will receive meals at no cost.



Highlights

Arrival and Dismissal Procedures

Goal: Alleviate traffic on FM 2100 and middle school road to CES

Actions Taken:

- Officer placed near stadium and diverts line into the stadium parking lot instead of on middle school road
- Diverting CES parents off the crossover road to minimize parents “cutting the line”
- Rerouted DES traffic farther down Red Oak on Holly to minimize parents “cutting the line”





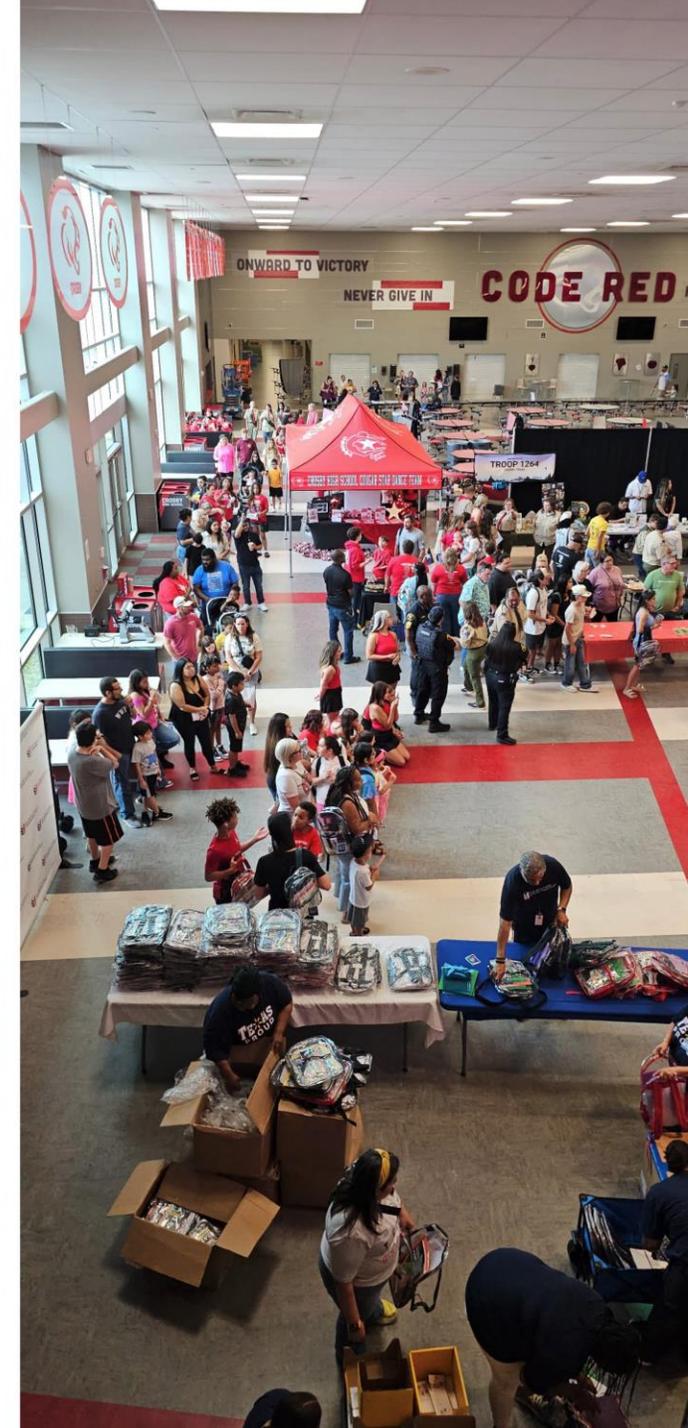
Communications

Recent Highlight

Back to School Bash- By the Numbers

- 500+ backpacks filled with school supplies distributed
- 33 haircuts in 3 hours by 4 barbers
- 28 community vendors, 7 CISD departments
- 6 special presentations by CMS and transportation
- 6 goats, 3 chickens, a few ducks, and one adorable pig
- Hundreds of families and smiles shared





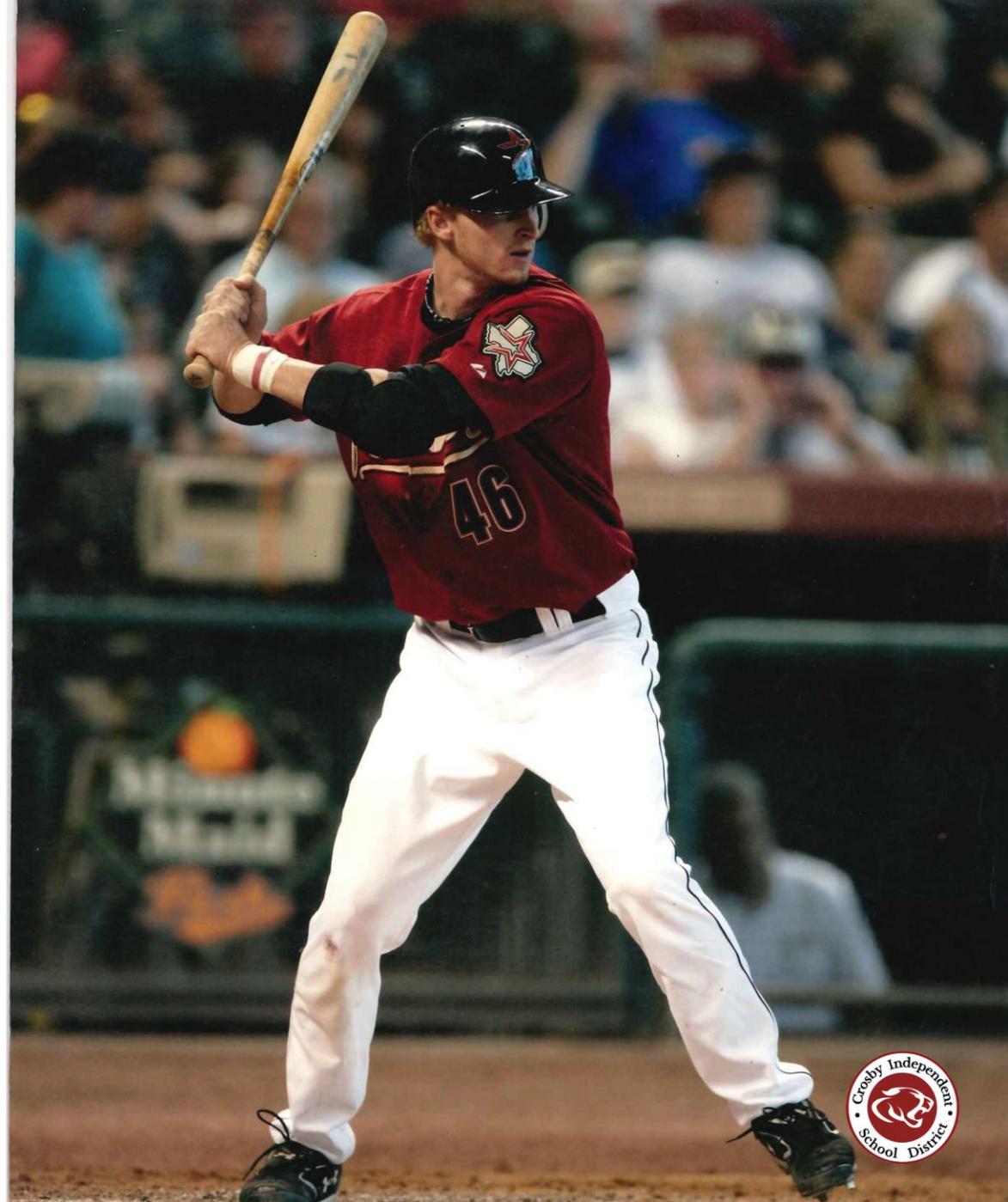


Business Office

Highlights

Business, as usual

- Non-Deficit Budget
- School FIRST - "A" Rating
- "Clean" Audit





Completed Projects

- The Gray Wing is open and serving our students
- CHS parking lot expansion
- Marquees installed at six campuses
- Playgrounds updated
- Security entrances upgraded
- NES and BES received a new paint job during the summer

Upcoming Construction

Design and Mobilization

- Crosby Sixth Grade Campus





Crosby ISD Demographic Study

Population and Survey Analysts

August 28, 2025

**Presenter:
Dr. Stacey Tepera, President**



Demographic Study Components

Demographic Trends

Past & Current Students

New Housing

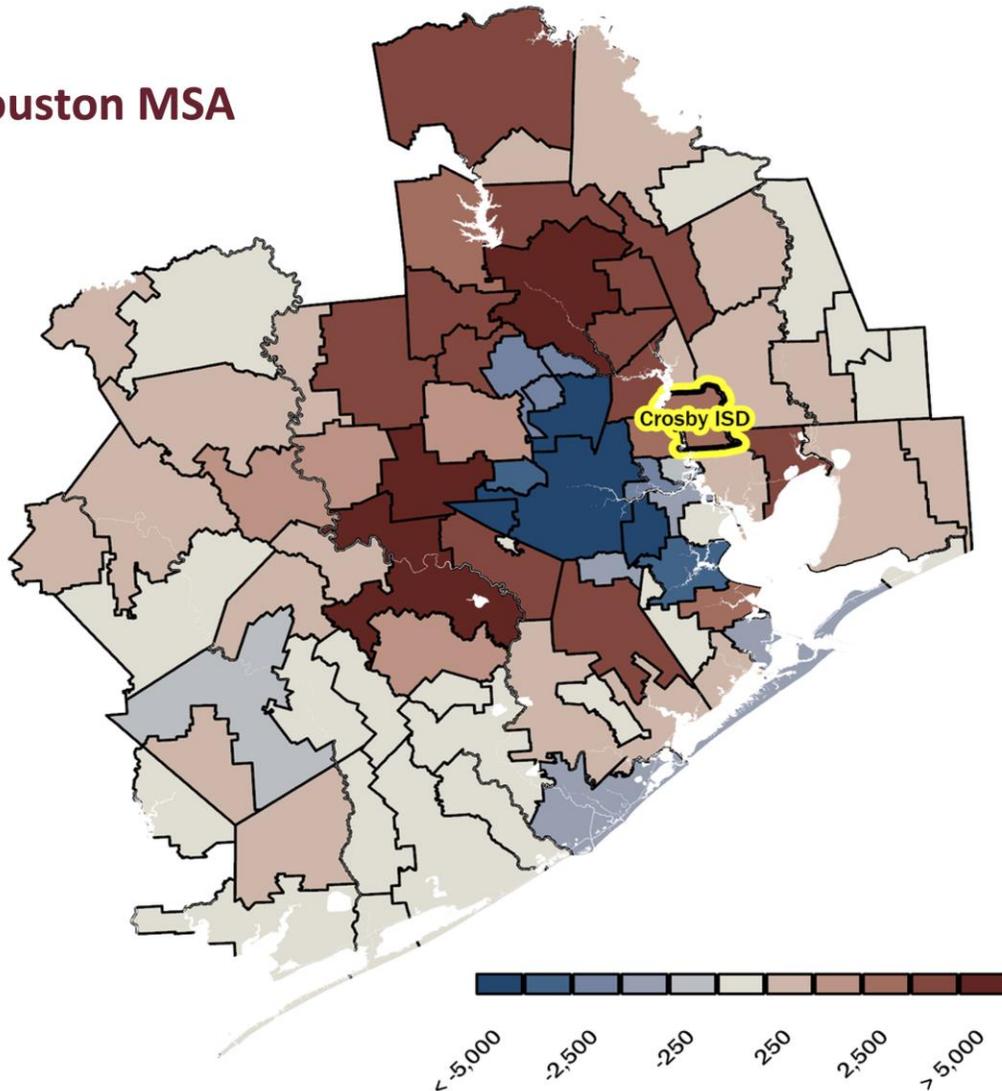
Student Projections



Five-Year Numerical Change in Enrollment

Fall 2019 - Fall 2024

Houston MSA



District	Enrollment 2024-25	Five-Year Change		
		Numeric	Rank	Percent
Katy ISD	96,111	12,688	1	15.21%
Lamar CISD	46,786	11,630	2	33.08%
Conroe ISD	72,914	8,115	3	12.52%
Cleveland ISD	12,513	4,924	4	64.88%
Tomball ISD	22,913	4,619	5	25.25%
Humble ISD	48,502	3,424	6	7.60%
New Caney ISD	19,420	3,310	7	20.55%
Alvin ISD	30,038	3,016	8	11.16%
Waller ISD	9,905	2,176	9	28.15%
Fort Bend ISD	79,663	1,907	10	2.45%
Huntsville ISD	10,960	1,791	11	19.53%
Magnolia ISD	14,916	1,626	12	12.23%
Barbers Hill ISD	7,875	1,617	13	25.84%
Splendora ISD	5,687	1,510	14	36.15%
Willis ISD	9,313	1,448	15	18.41%
Dickinson ISD	12,554	899	16	7.71%
Montgomery ISD	9,889	864	17	9.57%
Sheldon ISD	10,946	813	18	8.02%
Crosby ISD	7,046	594	19	9.21%
Cypress-Fairbanks ISD	117,927	481	20	0.41%
Royal ISD	2,884	387	21	15.50%
Needville ISD	3,650	319	22	9.58%
Sealy ISD	3,109	297	23	10.56%
Angleton ISD	7,105	244	24	3.56%
Hitchcock ISD	2,012	240	25	13.54%
Anahuac ISD	1,552	209	26	15.56%

Source:
Texas Education
Agency (TEA)

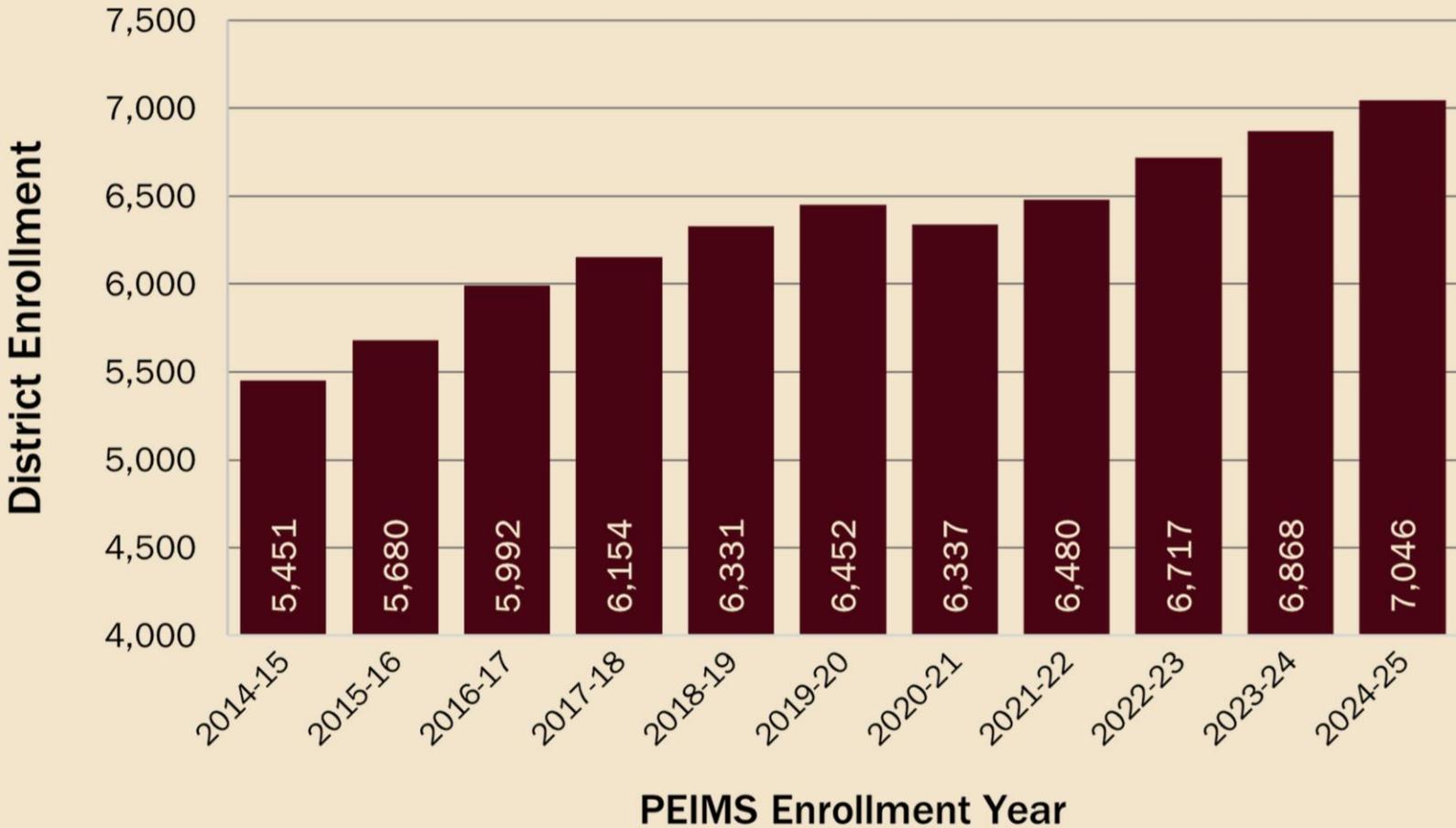
Ranked 19th in this region for total student growth

9.21% increase over five years

594 student increase over five years

Past Enrollment Change

Crosby ISD Historical Enrollment



+594

Five Year Change

enrollment change
2019 to 2024

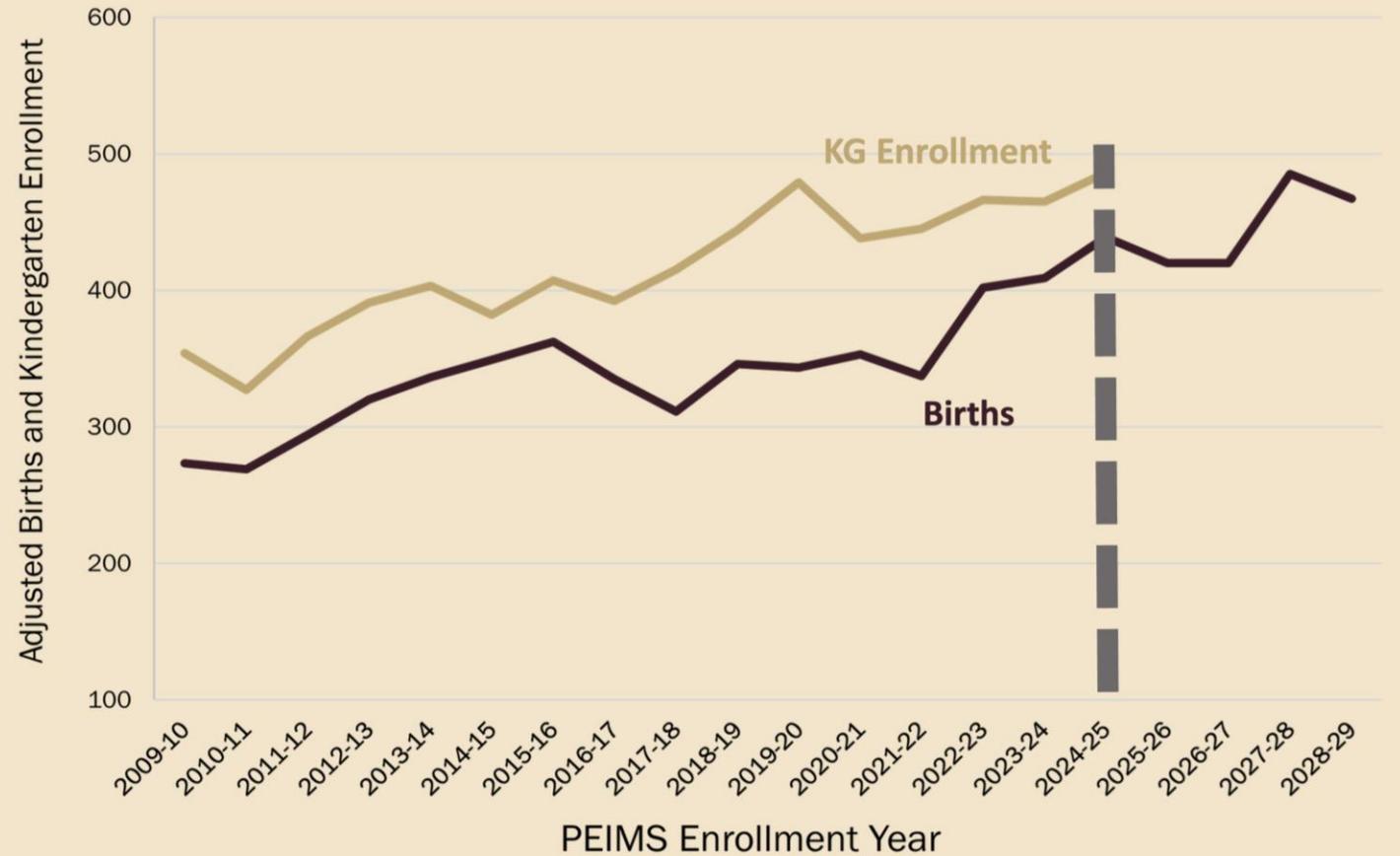
+1,595

Ten Year Change

enrollment change
2014 to 2024

Source: Texas Education Agency (TEA)

KG Enrollment vs. Births



Source: Texas Education Agency (TEA)
Source: Texas Department of Health and Human Services, Vital Statistics

Difference Between Two Lines Shows Immigration of Young Children After Birth

Births Adjusted Five Years to Align with KG Enrollment

Births by Zip Code of Birth Mother

Demographic Study Components

Demographic Trends



Past & Current Students



New Housing



Student Projections

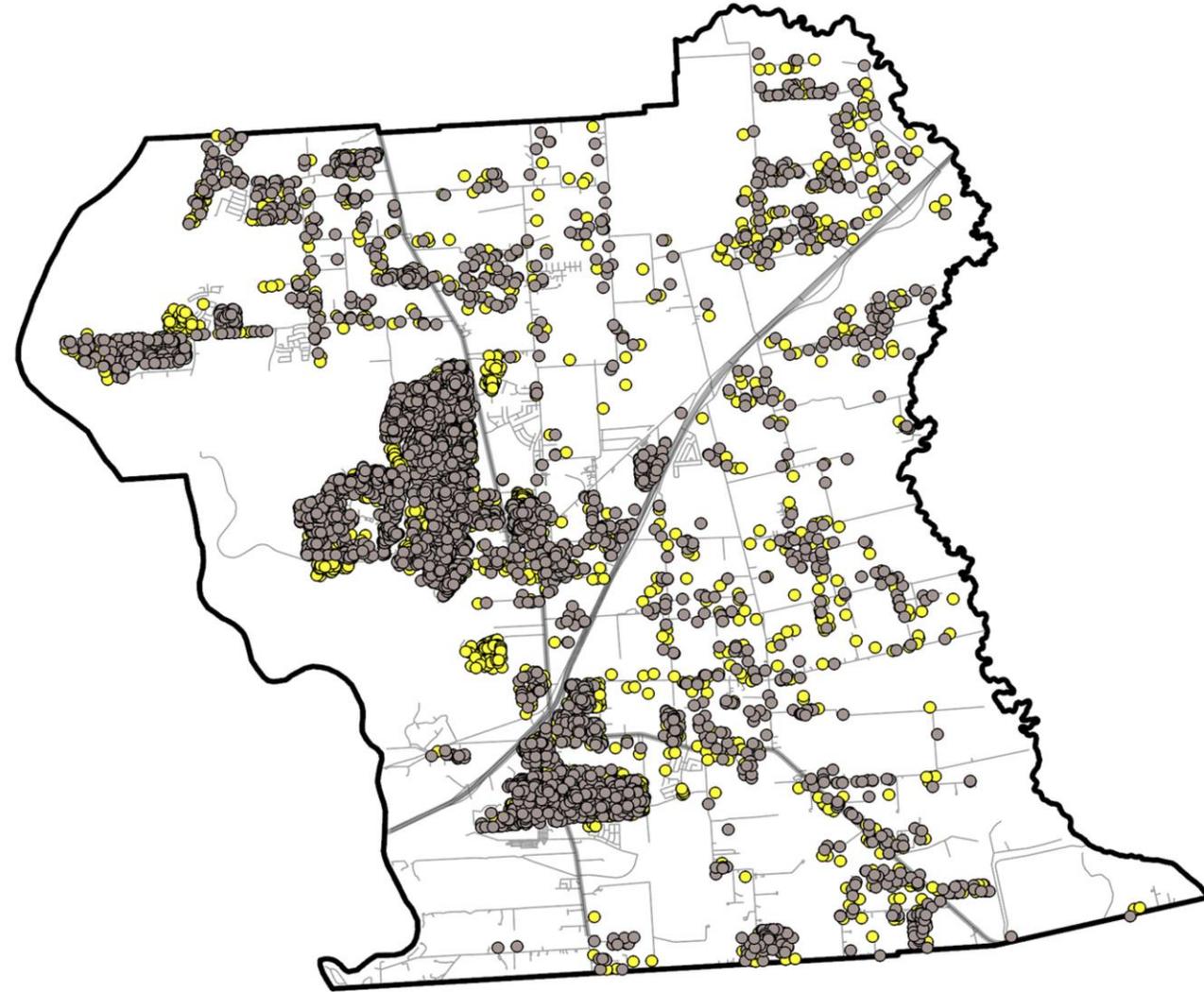


Student Geocode



- Place each student on the map
- 99% accuracy
- Starting point for projections

Each yellow dot represents a student residing at an address that was not occupied by a student in 2019, showing growth and student distribution across the District.

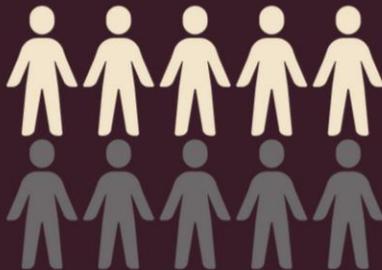


- 2019-20 Students
- 2024-25 Students

Students Per Home

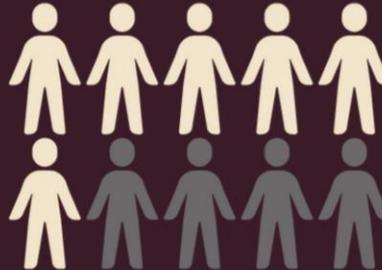
0.51

Single-Family



0.55

Multi-Family



Demographic Study Components

Demographic Trends

Past & Current Students

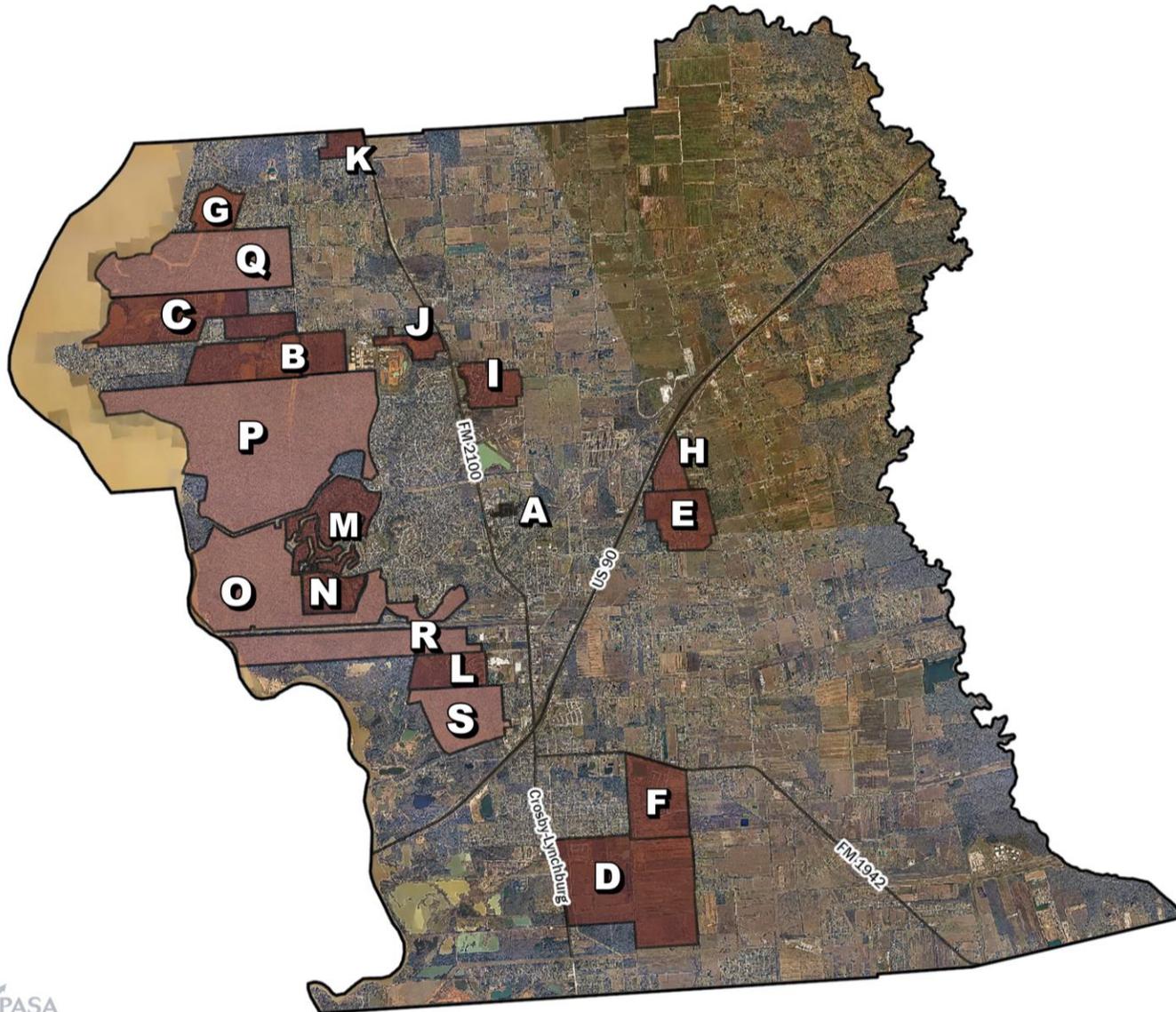
New Housing

Student Projections



Impactful Single-Family Developments

Ten-Year Projected New Occupancies



Development	Units Projected	Currently Occupied	Status
A Crosby Park Village	60	60	Existing
B Synova	1,535	0	Developing
C Sundance Cove	1,349	304	Developing
D Barrett Crossing	948	66	Developing
E Cedar Pointe	833	9	Developing
F Sweetgrass Village	775	90	Developing
G Indian Springs	601	0	Developing
H Piney Woods MHC	394	3	Developing
I Newport Pointe	307	211	Developing
J Newport Grove	233	0	Developing
K Crosby Terrace	227	0	Developing
L Pecan Estates	226	295	Developing
M Newport	189	4,199	Developing
N Preserve at Newport	125	181	Developing
O Lakewood Development Tracts	615	0	Planned
P Lakewood Development Tracts	570	0	Planned
Q Deyi Technology Tracts	470	0	Planned
R Lakewood Development Tracts	470	0	Planned
S Bellview Group Tracts	450	0	Planned

The table above, along with the adjacent map, highlights the 15 largest developments within Crosby ISD. Together, they provide a snapshot of major activity but do not represent all active developments currently underway in the District.

Ten-Year Total Projected New Occupancies

12,796

88.3% of Total
SINGLE-FAMILY

1,199

8.3% of Total
MULTI-FAMILY

499

3.4% of Total
MANUFACTURED

14,494

TOTAL PROJECTED NEW HOUSING OCCUPANCIES

Demographic Study Components

Demographic Trends



Past & Current Students



New Housing



Student Projections



Student Projection Factors

Birth Rates

Births have fluctuated in recent years; expected to increase slightly each year over the next decade



Incoming KG Class Size

Projected to increase over next decade, primarily driven by new homes and births



New Housing Construction

Early stages of growth, poised to accelerate significantly in next decade; could add 300-800 students annually



Factors Impacting Future Enrollment

Economy

Expectations of continued employment growth and strong localized economy



Regeneration

Established neighborhoods are seeing a slight decrease in student population as students graduate and empty nest parents remain in the same homes



Alternative Educational Opportunities

No expansions of charters; voucher legislation could pull some students into private schools



Cohort Size

Several large classes are currently in the high school grades; as these large classes graduate, overall enrollment growth will be tempered.

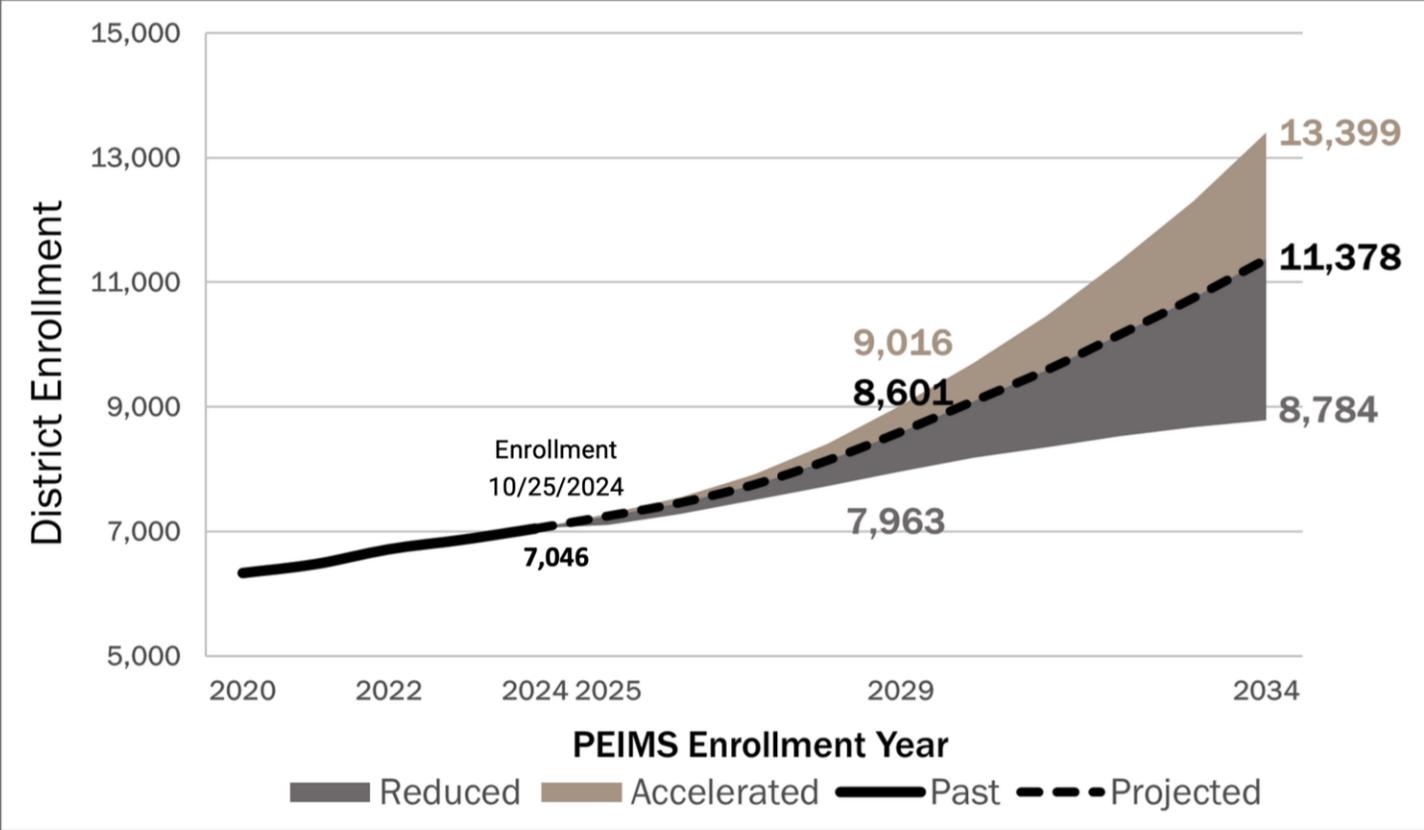


Enrollment Forecast

Every year starts with a clean slate -- not impacted by the previous year's accuracy

The Enrollment Forecast represents the most likely scenario based on the best information available at the time

Reduced and Accelerated Scenarios are also feasible, assuming changing circumstances



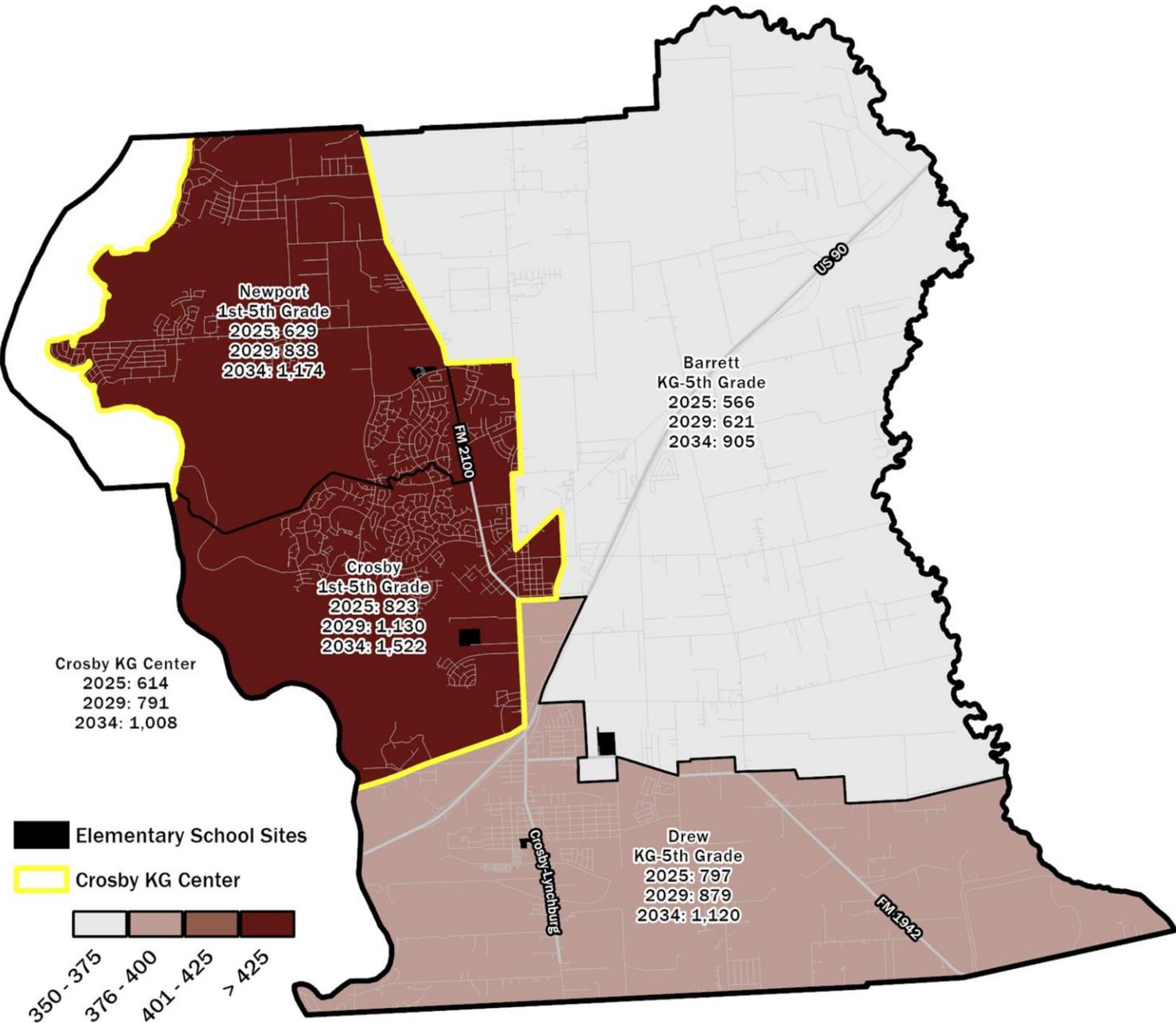
The Accelerated and Reduced Enrollment Scenarios account for potential changes in factors affecting enrollment, such as fluctuations in mortgage rates, housing construction, new charter school plans, birth rates, and resulting kindergarten class sizes.

ELEMENTARY SCHOOL

Projected Growth in Elementary School Students

Fall 2024 - Fall 2034

by Attendance Zone



Projected Resident Elementary School Students

	Capacity	Current	Projected Resident Elementary Students										Net Transfers 2024-25
			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	
Barrett	750	640	566	572	584	609	621	658	714	788	845	905	86
Crosby	750	671	823	889	935	1,034	1,130	1,183	1,261	1,362	1,436	1,522	-125
Drew	750	602	797	810	839	860	879	905	959	1,027	1,070	1,120	-139
Newport	750	701	629	636	686	748	838	949	1,027	1,085	1,123	1,174	100
Crosby KG Center	750	685	614	666	717	747	791	838	882	921	963	1,008	78
Total		3,299	3,429	3,573	3,761	3,998	4,259	4,533	4,843	5,183	5,437	5,729	0

↑
ES #5

↑
ES #6

Projected student population exceeds 100% of **capacity**

Projected student population exceeds 120% of **capacity**

Projected Secondary School Students

CURRENT		Projected Resident Middle School Students										
	Capacity	Current	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Crosby Middle School (6th-8th)	1,525	1,561	1,611	1,688	1,724	1,823	1,900	2,003	2,097	2,187	2,380	2,573
		102%	106%	111%	113%	120%	125%	131%	138%	143%	156%	169%
PLANNED		Projected Resident Middle School Students										
	Capacity	Current	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Future 6th Grade Campus	818				577	608	635	676	698	720	866	885
					71%	74%	78%	83%	85%	88%	106%	108%
Crosby Middle School (7th-8th)	1,525				1,147	1,215	1,265	1,327	1,399	1,467	1,514	1,688
					75%	80%	83%	87%	92%	96%	99%	111%
		Projected Resident High School Students										
	Capacity	Current	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Crosby High School	2,837	2,188	2,210	2,204	2,270	2,321	2,442	2,561	2,657	2,799	2,935	3,076
		77%	78%	78%	80%	82%	86%	90%	94%	99%	103%	108%

Projected student population exceeds 100% of capacity

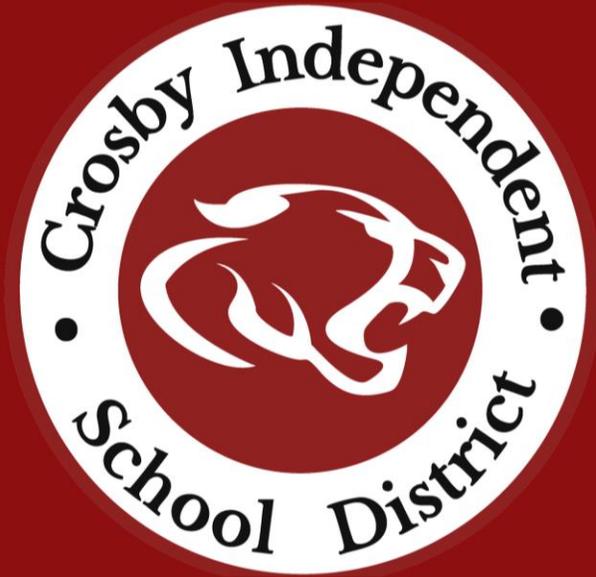
Projected student population exceeds 120% of capacity



QUESTIONS?



Population and Survey Analysts
www.pasatx.com



School Finance 101

Robert Heniff

25-26 Adopted Annual Budget



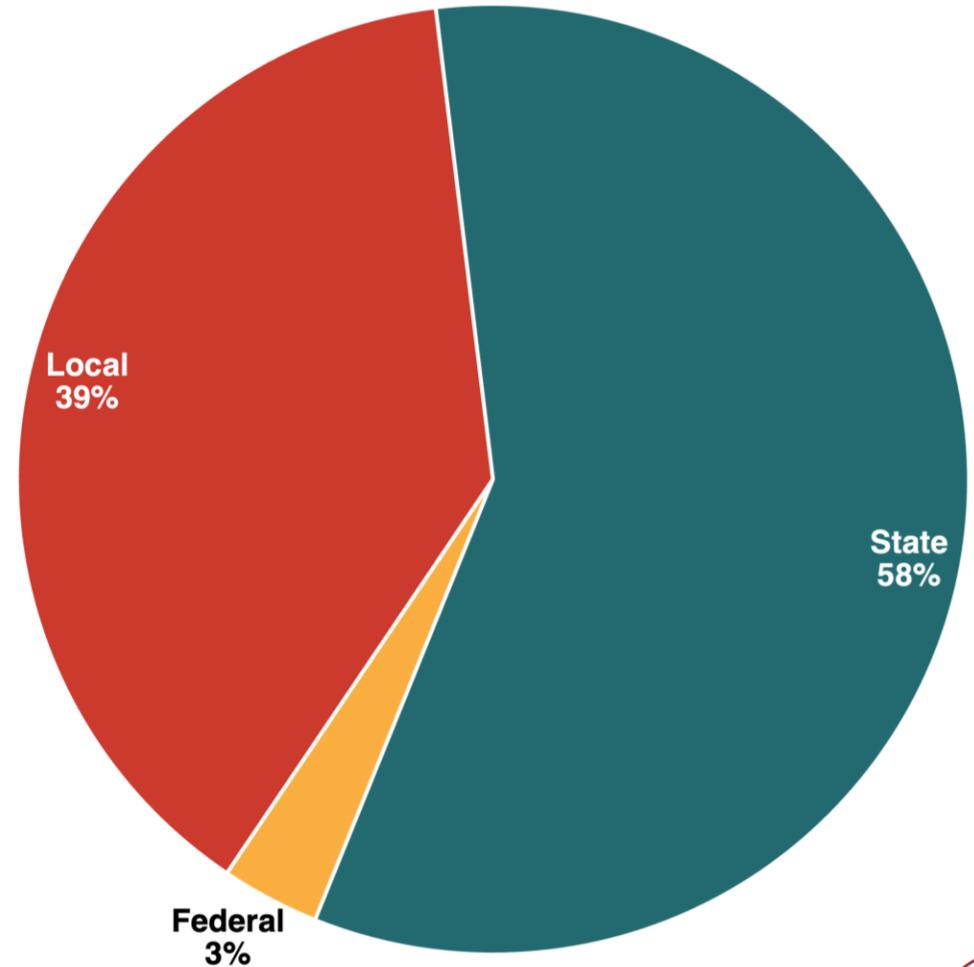
	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL
REVENUES				
5700 - Local Sources	\$ 22,046,296	\$ 1,107,500	\$ 13,663,591	\$ 36,817,387
5800 - State Programs	55,227,649	65,500	-	55,293,149
5900 - Federal Programs	609,170	2,577,738	-	3,186,908
Total Revenues	77,883,115	3,750,738	13,663,591	95,297,444
EXPENDITURES				
11 - Instruction	46,038,641	-	-	46,038,641
12 - Instructional Resources & Media Services	416,346	-	-	416,346
13 - Curriculum & Staff Development	1,805,559	-	-	1,805,559
21 - Instructional Leadership	953,312	-	-	953,312
23 - School Leadership	4,166,401	-	-	4,166,401
31 - Guidance, Counseling & Evaluation	2,524,000	-	-	2,524,000
33 - Health Services	797,324	-	-	797,324
34 - Student Transportation	2,728,199	-	-	2,728,199
35 - Food Services	-	4,621,147	-	4,621,147
36 - Cocurricular/Extracurricular Activities	2,348,935	-	-	2,348,935
41 - General Administration	3,382,078	-	-	3,382,078
51 - Plant Maintenance & Operations	8,543,820	70,000	-	8,613,820
52 - Security & Monitoring Services	1,473,882	-	-	1,473,882
53 - Data Processing Services	432,315	-	-	432,315
61 - Community Services	47,006	-	-	47,006
71 - Debt Service	1,180,297	-	13,663,591	14,843,888
81 - Facilities Acquisition/Construction	560,000	-	-	560,000
93 - Payments to Shared Services Arrangements	117,000	-	-	117,000
95 - Payments to JJAEP	20,000	-	-	20,000
99 - Other Intergovernmental Charges	348,000	-	-	348,000
Total Expenditures	77,883,115	4,691,147	13,663,591	96,237,853
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-	(940,409)	-	(940,409)
OTHER FINANCING SOURCES (USES)				
Other Financing Sources	5,000	-	-	5,000
Other Financing Uses	(5,000)	-	-	(5,000)
Total Other Financing Sources (Uses)	-	-	-	-
Budget Surplus/(Deficit)	\$ -	\$ (940,409)	\$ -	\$ (940,409)

How are schools funded?

Public schools in Texas are funded from **three main sources: local property taxes, state funds, and federal funds.**

Category	Revenue
Local	\$36,817,387
State	\$55,293,149
Federal	\$3,186,908
Total	\$95,297,444

Crosby ISD Revenue



Local Source

The local source is the district's property tax rate, which is 39% of the budget. The total tax rate is made up of **two parts**, a Maintenance and Operations (**M&O**) tax rate and an Interest and Sinking (**I&S**) tax rate. Each rate creates separate funds or 'buckets', that have **strict uses and regulations**.



= District Tax Rate



Crosby ISD Tax Rate Components

General Operating Fund (Maintenance & Operations)

Subject to Compression and Recapture

Day-to-Day operations and expenses, including:
Salaries
Utilities
Supplies
Contracted Services
Insurance
Fuel

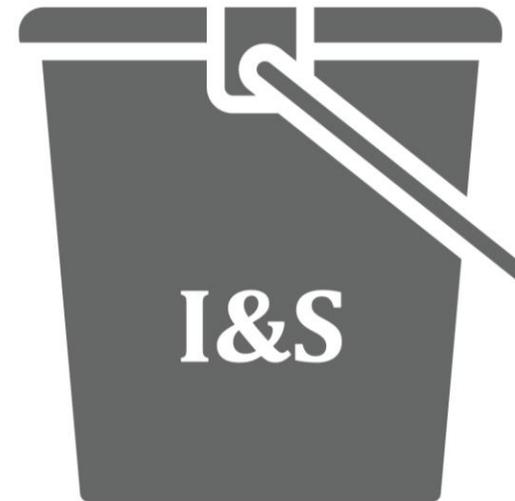


Board has little to no control to set this tax rate

Debt Service Fund (Interest & Sinking)

Not Subject to Compression or Recapture

Pays for the district's debt, Capital Expenses:
New school construction
Major renovations
Facility upgrades
Furniture, equipment and/or
Purchase of land



Board has full control to set this tax rate for voter-approved debt



Crosby ISD's Current Tax Rate



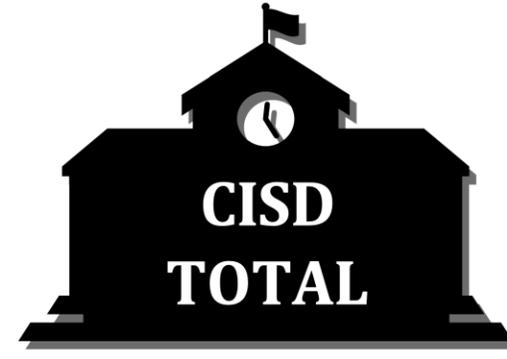
\$0.7552

+



\$0.4800

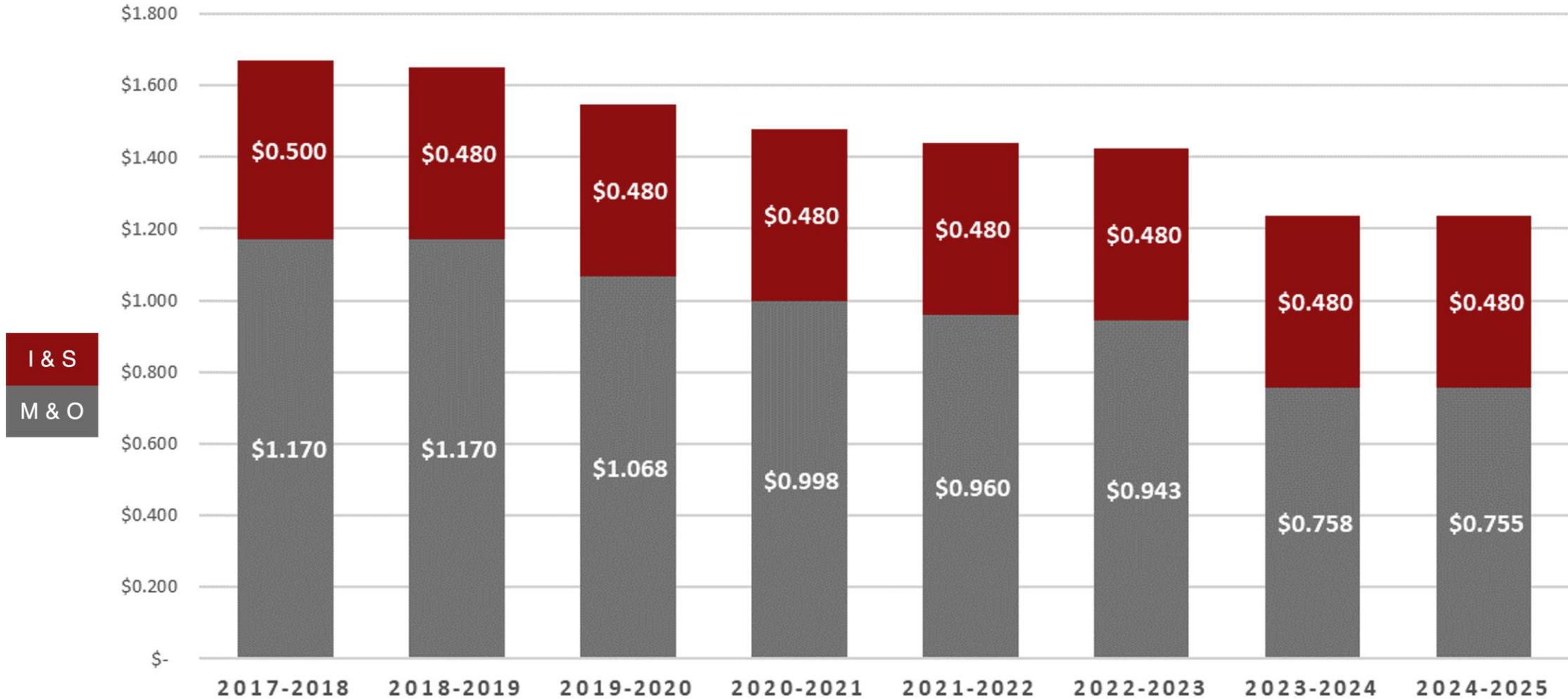
=



\$1.2352

The total tax rate applies to each \$100 of your property's assessed value, meaning the combined M&O and I&S tax rates are multiplied by your property value (per \$100) to determine your annual property tax contribution to the school district.

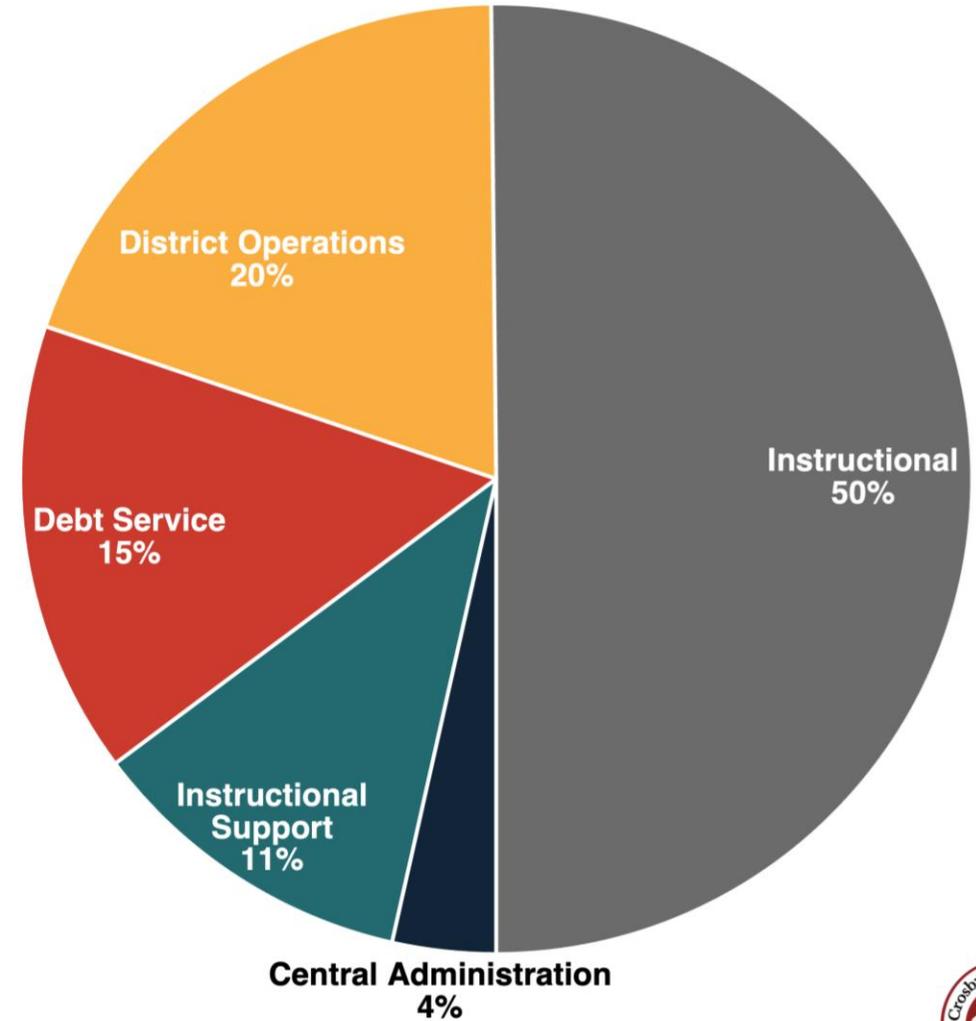
Crosby ISD Tax Rate History



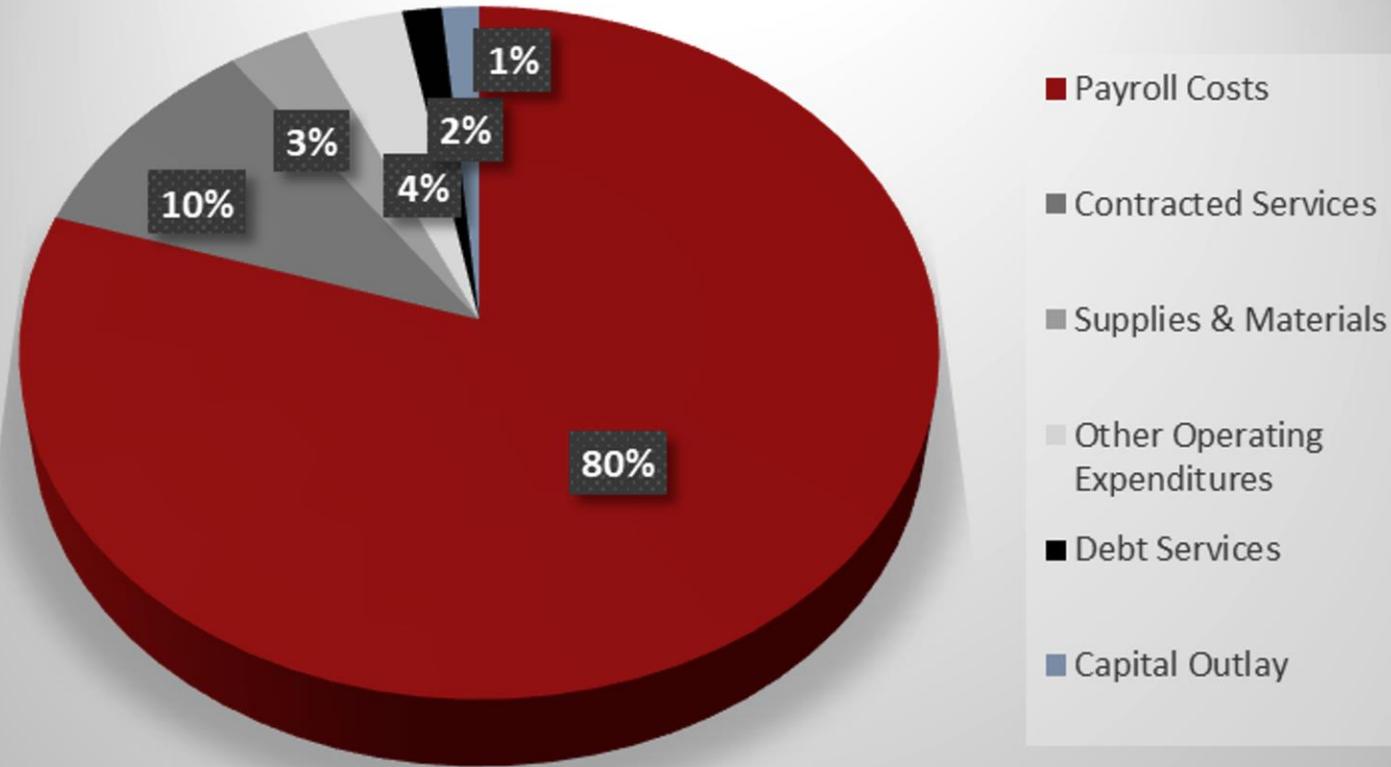
Adopted Budget 25-26

Instructional	\$48,280,546
Operations	\$18,894,363
Debt Service	\$14,843,888
Instructional Support	\$10,836,978
Central Administration	\$3,382,078
Total	\$96,237,853

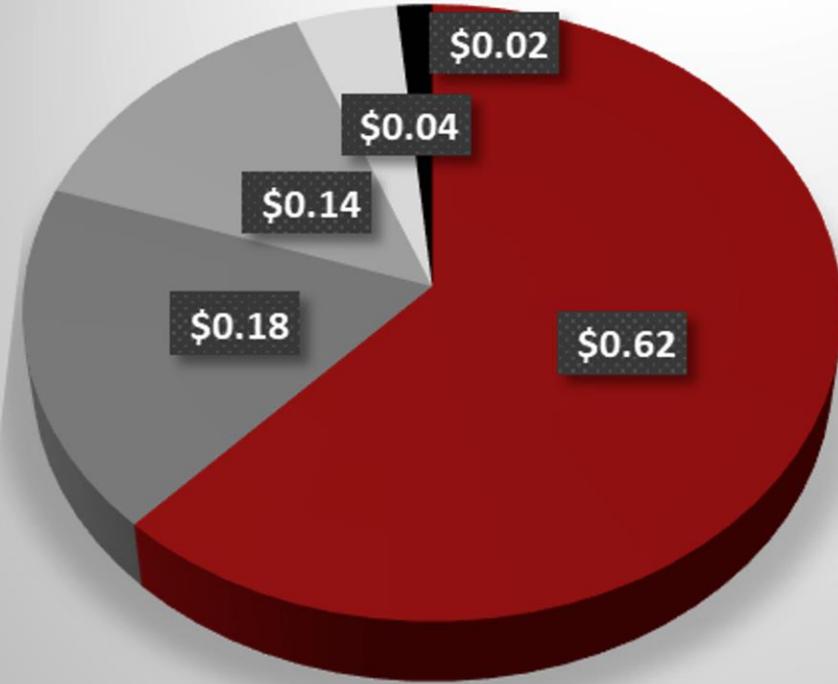
Adopted Budget Breakdown



Cost Categories



Breakdown of a dollar



■ Instructional (11, 12, 13, 95)

■ District Operations (34, 35, 51, 52, 53, 81, 93, 99)

■ Instructional Support (21, 23, 31, 32, 33, 36, 61)

■ Central Administration (41)

■ Debt Service (71)

The Impact of Inflation

2019 vs. 2025

**Contracted
Service**



11%
Increase

Fuel



10%
Increase

**Property
Insurance**



122%
Increase

State of Facilities

DID YOU KNOW?

Across all facilities, Crosby ISD is responsible for over
1,192,020 SF.

The average age of facilities in Crosby ISD is
37 years.

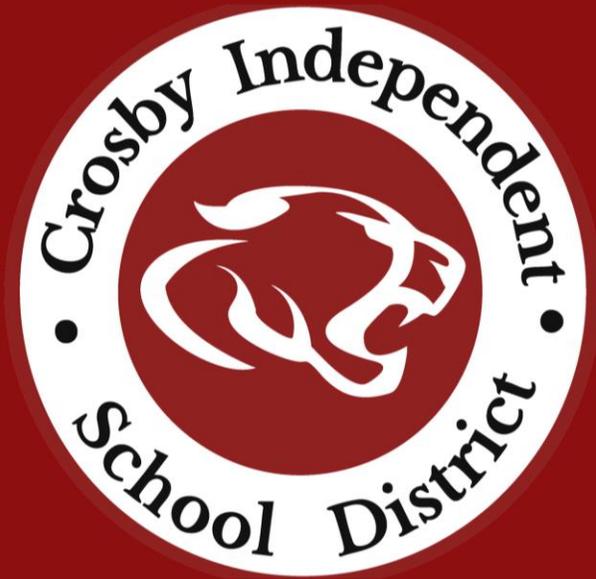
Building	Date Built	Age
Kindergarten Center	1998	27
Barrett Elementary	1990	35
Drew Elementary	1962	63
Crosby Elementary	1982	43
Newport Elementary	1990	35
Crosby Middle School	1975	50
Crosby High School	2016	9



Our Why

Dr. Paula Patterson





Activity: Postcards

Dr. Robby McGowen

Activity: Postcards



To Leave a Legacy in Crosby ISD...

What values should guide the district's long-term decisions?

How do you envision Crosby ISD in 10-20 years?

What challenges do you foresee in creating a lasting impact, and how can they be overcome?



PLEASE FILL OUT

Name _____

Phone # _____

Email _____





Overview of Committee Process

Dr. Robby McGowen

Committee Purpose

✓ **Guide Strategic Decision-Making:**

The Long-Range Planning Committee serves as a critical advisory body, providing informed recommendations and insights to ensure that Crosby ISD makes strategic decisions that align with the district's goals and community needs.

✓ **Foster Community Engagement:**

By representing diverse community perspectives, the committee helps to foster meaningful engagement, ensuring that the voices of students, parents, educators, and community members are heard in the planning process.

✓ **Transparency & Accountability:**

The committee plays a key role in maintaining transparency and accountability in decision-making, ensuring that the district's actions are communicated clearly and effectively to the public.

✓ **Support District Initiatives:**

The committee works collaboratively with district leadership to support initiatives that enhance educational excellence and contribute to the overall success of Crosby ISD.



Meeting Dates

- ✓ **August 28** Meeting 1
- ✓ **September 18** Meeting 2
- ✓ **October 23** Meeting 3
- ✓ **November 13** Meeting 4
- ✓ **December 4** Meeting 5



December 15
Potential Recommendation to
Board of Trustees





Thank You!

Next Meeting – September 18, 2025