



Crosby ISD

# Long Range Planning Team

Recommendation to the Board of Trustees

December 15, 2025



# Long Range Planning Team Speakers

Representing the Crosby ISD Long Range Planning Team, the following esteemed volunteers will present to the Board of Trustees.



Donna Davenport



Ayden Edwards



Katelynn Hawkins





## Who Served on the Team?

- 70+ Parents, staff, students, residents participated
- Representation across schools, businesses, and the greater Crosby-Barrett community





## What the team reviewed:

- Instructional goals & programs
- Demographics
- School finance & tax rate history
- Facility tours
- Facility needs & assessments
- Project concepts
- Cost estimates
- Tax scenarios



# Team Meeting Timeline

The team met **five times**  
from August through  
December



## Mtg 1 | August 28

- State of the District
- Demographics Update
- School Finance 101
- Postcards from the Future Activity



## Mtg 2 | September 18

- SWOT Analysis
- Facilities Condition Update
- Curriculum & Instruction
- Student Panel



## Mtg 3 | October 23

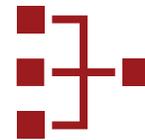
- Facility Tour
- Bond Capacity & Tax Rate Update
- Project Suggestions





## Mtg 4 | November 13

- Project Concepts
- Rank Projects



## Mtg 5 | December 10

- Cost Estimates
- Potential Bond Packages
- Team Vote

Through this process, the team reached a clear understanding of the district's long-term facility needs.



# Districtwide Facility Needs:

- Space to accommodate student enrollment growth
- Safety & security improvements
- Aging infrastructure & building systems
- Technology replacements & infrastructure
- Site traffic & parking improvements
- Extended learning spaces





## **How the Team Reached its Recommendation:**

Team members submitted project suggestions, which were combined with needs identified by district leadership. The team then reviewed multiple package options and used a structured voting process to select the option with the strongest support.



# Project Framework

The team used these categories to review and compare project needs.



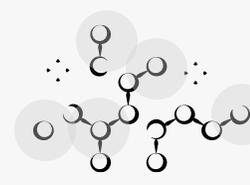
Growth



Wellness, Safety,  
& Security



Modernizations  
& Alignment



District-Wide  
Improvements



Learning Outside  
the Classroom





## Growth

- New Elementary School
- Land Acquisition for Future Middle School





## Wellness, Safety, & Security

- Districtwide Safety & Security Improvements

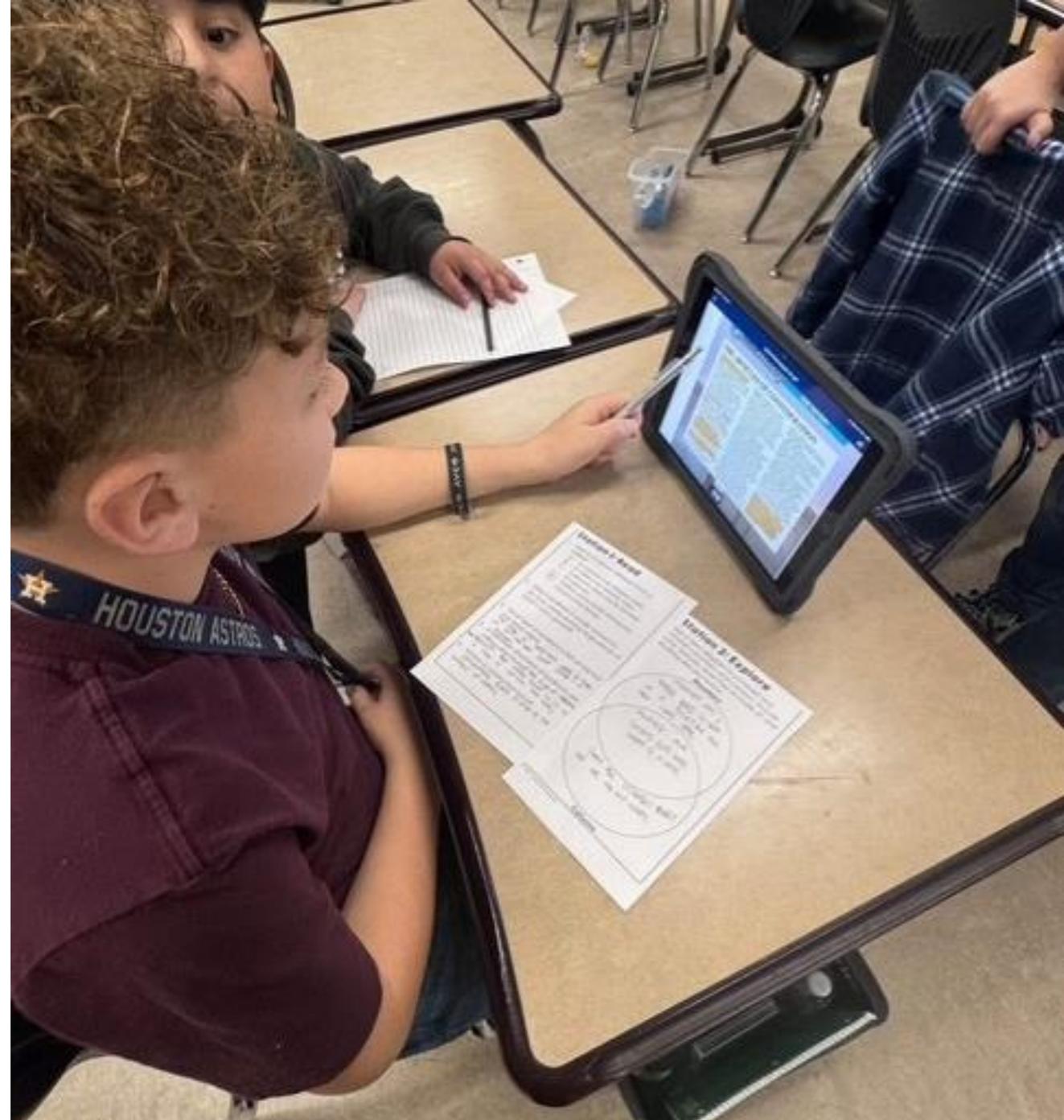


# Modernizations & Alignment

- Districtwide Technology Devices (2 options)\*

\*Five Year Technology Replacement Cycle

\*Ten-Year Technology Replacement Cycle





## **District wide Improvements**

- Roof Replacement & Repairs
- HVAC Updates & Repairs
- Technology Infrastructure  
Upgrades
- Site Improvements: Traffic &  
Parking
- New School Buses





## **Learning Outside the Classroom**

- Crosby High School – New Marching Band Pad
- Districtwide – New Aquatic Center



# PACKAGE A

NEW ELEMENTARY SCHOOL	\$55,380,000
ROOF REPLACEMENT/REPAIRS	\$16,848,000
HVAC REPLACEMENT/REPAIRS	\$20,937,800
SAFETY & SECURITY IMPROVEMENTS	\$6,680,089

**TOTAL: \$99,845,889**

# PACKAGE B

NEW ELEMENTARY SCHOOL	\$55,380,000
ROOF REPLACEMENT/REPAIRS	\$16,848,000
HVAC REPLACEMENT/REPAIRS	\$20,937,800
SAFETY & SECURITY IMPROVEMENTS	\$6,680,089
TECH. INFRASTRUCTURE UPGRADES*	\$3,208,000
TECHNOLOGY DEVICES*	\$3,900,000
SITE & TRAFFIC IMPROVEMENTS	\$7,184,580
NEW SCHOOL BUSES	\$1,050,000
CROSBY HS BAND MARCHING PAD	\$2,225,850
LAND ACQUISITION FUTURE MS	\$5,000,000

**TOTAL: \$122,414,319**

\*Five Year Technology Replacement Cycle

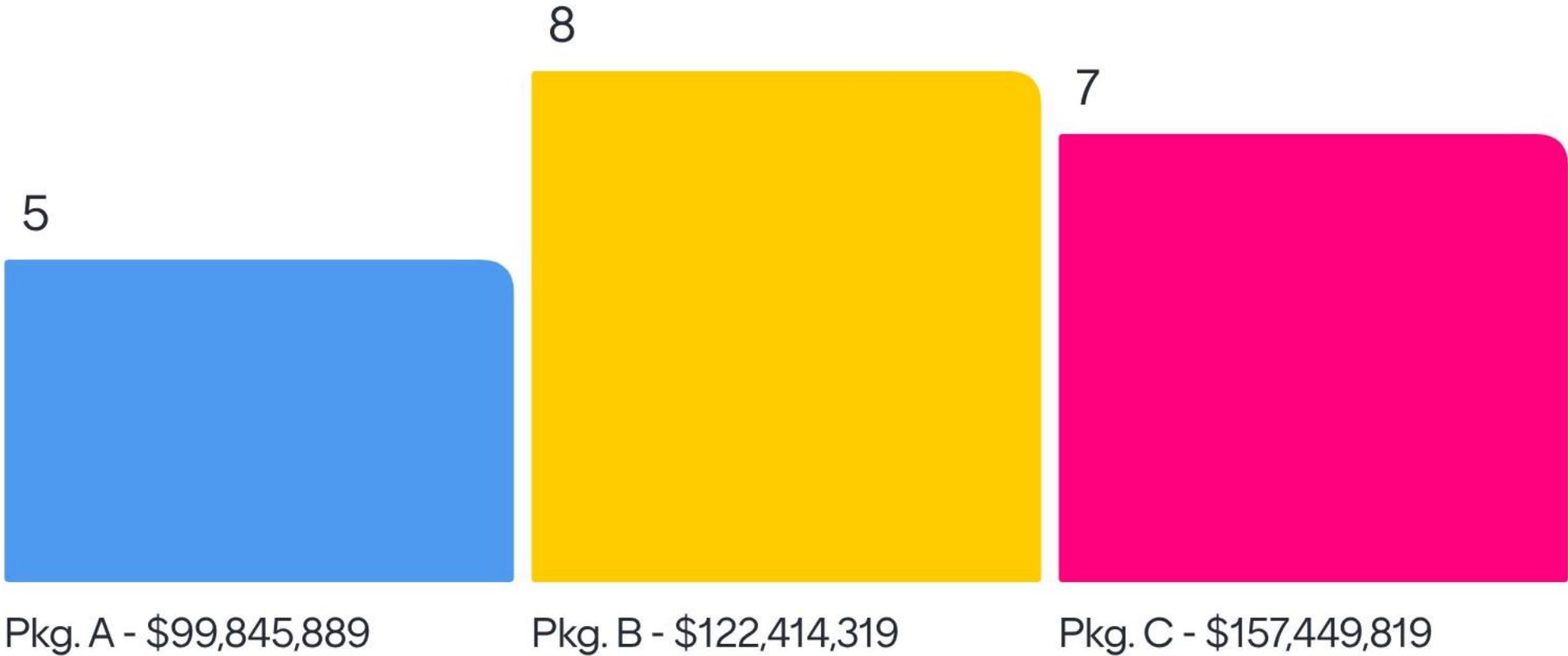
# PACKAGE C

NEW ELEMENTARY SCHOOL	\$55,380,000
ROOF REPLACEMENT/REPAIRS	\$16,848,000
HVAC REPLACEMENT/REPAIRS	\$20,937,800
SAFETY & SECURITY IMPROVEMENTS	\$6,680,089
TECH. INFRASTRUCTURE UPGRADES**	\$6,131,000
TECHNOLOGY DEVICES**	\$8,500,000
SITE & TRAFFIC IMPROVEMENTS	\$7,184,580
NEW SCHOOL BUSES	\$1,050,000
CROSBY HS BAND MARCHING PAD	\$2,225,850
LAND ACQUISITION FUTURE MS	\$5,000,000
NEW AQUATICS CENTER	\$27,512,500

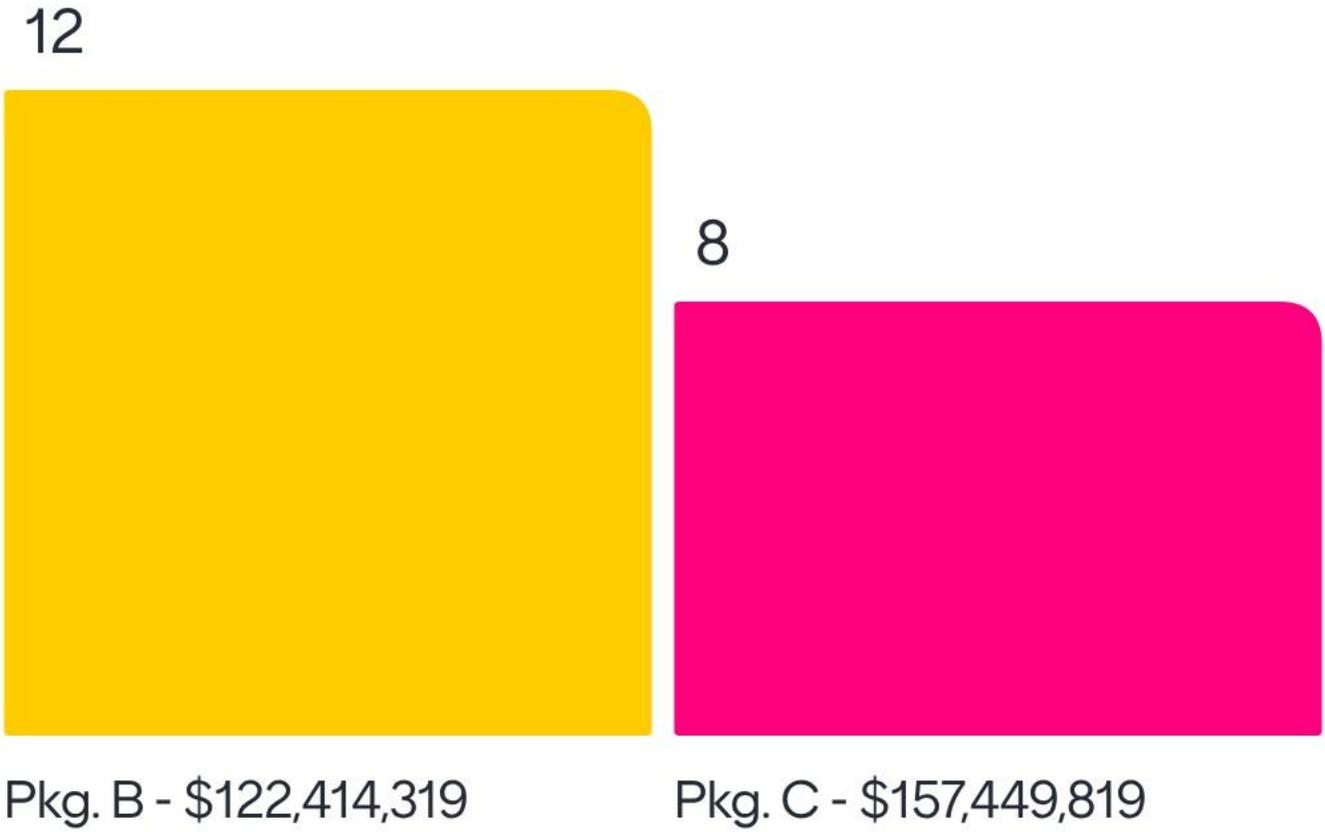
**TOTAL: \$157,449,819**

\*\*Ten-Year Technology Replacement Cycle

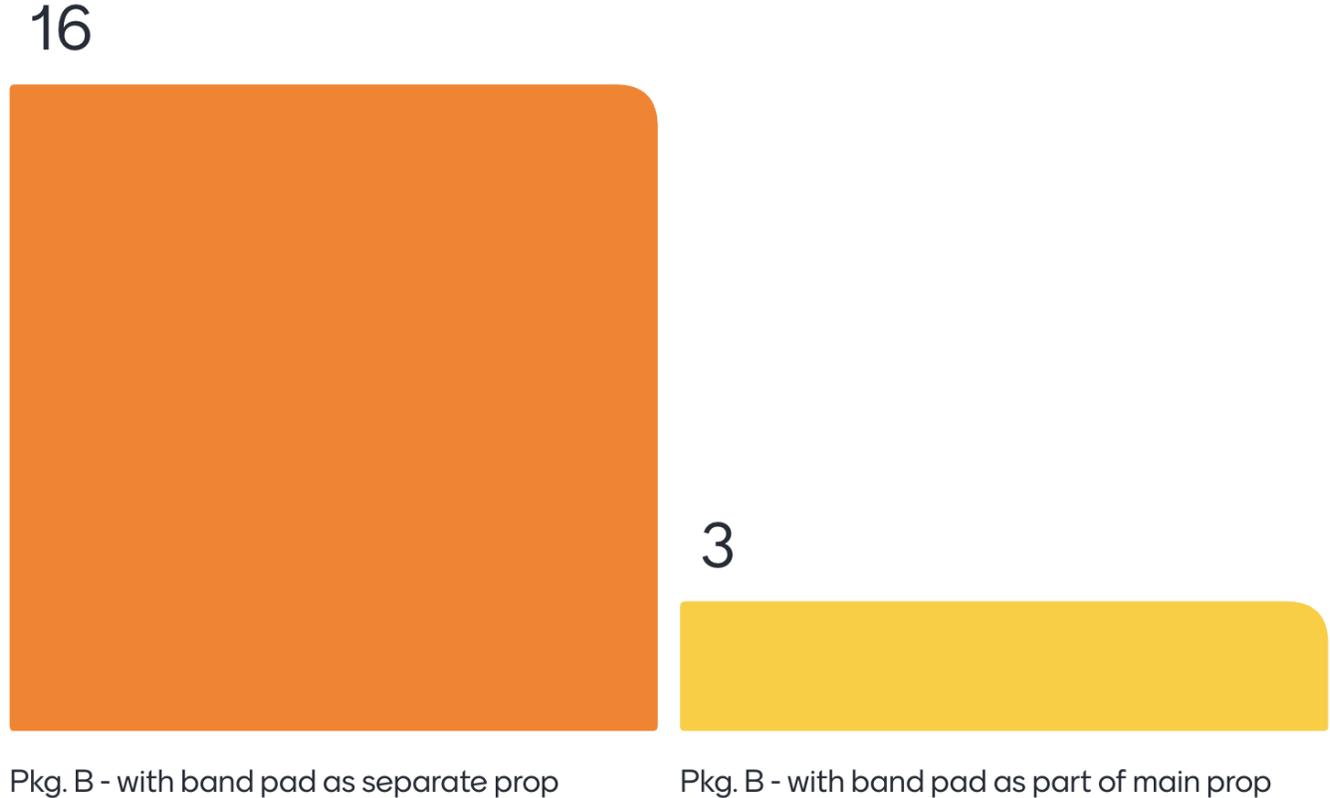
# Choose your favorite bond package.



Choose your favorite bond package.



# Choose your favorite version of bond package B.



# Team Recommendation - \$122,414,319

<b>Projects:</b>	○ New Elementary School	\$55,380,000
	○ Roof Replacement/Repairs	\$16,848,000
	○ HVAC Replacement/Repairs	\$20,937,800
	○ Safety & Security Improvements	\$6,680,089
	○ Tech. Infrastructure Upgrades	\$3,208,000
	○ Technology Devices	\$3,900,000
	○ Site & Traffic Improvements	\$7,184,580
	○ New School Buses	\$1,050,000
	○ Crosby HS Band Marching Pad*	\$2,225,850
	○ Land Acquisition Future MS	\$5,000,000

\*Team recommends that the marching pad be on a separate proposition



# Estimated Tax Rate Impact

Tax Impact Matrix Based On Various Bond Amounts		
Bond Amounts	Estimated Tax Rate Impact	Estimated Impact to Homeowner with a \$115,728 Taxable Value
\$ 86.5 Million	\$0.0000 Net Increase \$0.4800 Total I&S	\$0 Annual Impact \$0 Monthly Impact
\$ 99.8 Million	\$0.0100 Net Increase \$0.4900 Total I&S	\$11.57 Annual Impact \$0.96 Monthly Impact
<b>\$ 122.4 Million</b>	<b>\$0.0150 Net Increase</b> <b>\$0.4950 Total I&amp;S</b>	<b>\$17.36 Annual Impact</b> <b>\$1.45 Monthly Impact</b>
\$ 157.4 Million	\$0.0200 Net Increase \$0.5000 Total I&S	\$23.15 Annual Impact \$1.93 Monthly Impact

Assumption: May '26 bond election, with bonds sold in August '26.

According to the Harris County Appraisal District, the average home market value is \$255,728, with an average taxable value of \$115,728.

*Note: The tax rate impact shown is the latest information from the financial advisor based upon the detailed project list. It is updated from the rates originally calculated to reflect the fact that many projects, such as roofs, HVAC, and technology will not be financed for as long as new school construction.*





## **Strong Community Participation**

The Crosby community showed strong involvement throughout this process, ensuring that CISD makes strategic decisions that align with district and community needs.



# Thank You

The team values the chance to study district needs, review facility information, and provide this recommendation for the Board's consideration.

