

THE *Roadmap* TO AMAZING!

LONG-RANGE PLANNING
COMMITTEE

DECEMBER 17, 2025

12/3/25 Feedback Form

Presentation



Please rate today's session.

Do you have any questions that were left unanswered specific to today's topics?

HISD has an additional 10,000 students who are enrolled virtually that do not live in their attendance zones. Is CFISD prepared for a possible increase in enrollment with virtual opportunities for remote learning and the potential costs associated with such changes?

It would be helpful to see a breakdown from the standard operating budget to understand what is covered, and how the proposals are outside of the standard operating budget.

Executive Summary of Questions and Responses 12-03-25



INSTRUCTIONAL TECHNOLOGY

Instructional Technology Questions

Q: Would it be possible to have an upgraded computer/device for high school to better keep up with the advanced curriculum?

A: One of the line items in our long-range planning targets the purchase of advanced lab computers. These labs would service CTE, Fine Arts and the more resource-intensive software, like Adobe Photoshop, AutoCAD, etc.

Q: Instead of having one to one in PK - 5, why not just have a class set of 25 Chromebooks in each class?

A: This topic is being discussed. However, it comes with challenges. One Chromebook per student is needed for assessments, textbooks and to meet the instructional requirements of the State of Texas. It also creates a challenge of charging every Chromebook every evening.

Q: Are we just talking hardware? Any software?

A: The long-range planning is focused on hardware. Some hardware has software associated with it to ensure the hardware can be utilized. One example is the operating system, or the software that runs on our interactive panels.

Q: Is the classroom audio enhancement required for use by all teachers?

A: Teachers are trained on the benefits and encouraged to use classroom audio. It ensures all students will be able to hear instruction clearly and teachers will not have to exert themselves by straining their voice.

INSTRUCTIONAL TECHNOLOGY

Instructional Technology Questions

Q: Can we have a breakdown of cost (spreadsheet) showing what's allocated in the operating budget and what would need to be considered for the bond?

A: All of the items discussed in the LRPC are recommended to be paid from bond funds. The operating budget does not have the capacity to pay for these items. More information on what can be paid from the various types of funds will be shared during the presentation on January 7.

Q: It would be a good idea to ask teachers for their input before large amounts of money is spent on technology.

A: CFISD routinely seeks feedback from teachers, administrators and committees to ensure we have considered a wide range of feedback. Our current standard of equipment was selected by a committee.

Q: After COVID, why did we continue to have one to one laptops in the early elementary grades? We don't believe students under 5th grade should have one/one devices.

A: The State of Texas is requiring more technology in the classrooms, including in elementary school. State testing assessments along with textbooks are digital. Chromebooks are one of many tools used to teach students. Students are not on their Chromebooks all day.

Q: Ability for students to screen share or screen cast instead of having to send their doc to the teacher and share that way.

A: Students do have the ability to screen share, and the interactive panels can connect to student devices.

INSTRUCTIONAL TECHNOLOGY

Instructional Technology Questions

Q: Laptop charger replacement system?

A: Students can purchase a charger for \$30 if they have lost the charger issued with the Chromebook. If the charger does not work, the student can swap it with no fee.

Q: Any thought on allowing students to have email address? It's hard for multiple students to work on a document together at once.

A: Students are already able to collaborate in real time using Google Workspace. Tools such as Docs, Sheets, and Slides allow multiple students to work together simultaneously.

Q: What considerations are taken to reducing the amount of technology being used?

A: When evaluating whether to reduce technology usage, we focus on several key factors. These factors include State of Texas requirements, instructional value, learning efficiency and preparing students for college, military and career readiness.

Q: Why Chromebooks? Why not another vendor?

A: Chromebooks are widely used in K-12. They are less expensive than Microsoft and Apple devices. Management of Chromebooks is easier, they have a longer battery life, and they are more secure.

TECHNOLOGY INFRASTRUCTURE

Technology Infrastructure Questions

Q: Does the district own and maintain the fiber that connects schools and other sites?

A: The district does not own the fiber that connects our schools and sites. Instead, we lease dark fiber from a service provider, which saves the District the significant cost of installing and repairing fiber.

Q: Have we considered outsourcing the network as a whole?

A: We've evaluated outsourcing, but due to high cost, complexity, reliability, and security concerns, full outsourcing is not recommended.

Q: If students are blocked from email, how do students and teachers communicate with each other outside of class?

A: Student and staff communication occur through district monitored systems like our Learning Management System.

Q: 5-7 years seems like a long time for hardware.

A: CFISD meets or exceeds industry standards for technology lifecycles. We work directly with manufacturers to secure extended warranties, parts availability, and repair support, ensuring devices remain reliable.

Q: Is there any talk of a legislative bill that will reduce restrictions from House Bill 1481 – Cellphone ban?

A: There are no active legislative bills to reduce the restrictions of House Bill 1481

Q: What other practices are they putting in place to protect personal information?

A: To protect data, we use the "Defense in Depth" cybersecurity strategy that uses a series of controls to protect personally identifiable information (PII) and sensitive data.

Long-Range Planning Committee - Rank the charge

Review and consideration of possible attendance boundary changes to address areas with growth, as well as areas with declining enrollment



1st

Assessment of the critical infrastructure of existing facilities and future needs



2nd

Review of student enrollment and efficiency at each campus



3rd

Assessment of the security infrastructure of existing facilities and future needs



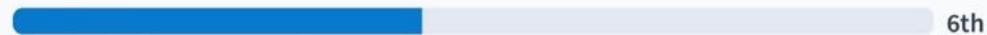
4th

Assessment of technology infrastructure and future needs



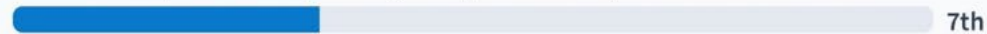
5th

Assessment of facility needs as a result of growth in identified areas of the district and areas of declining enrollment



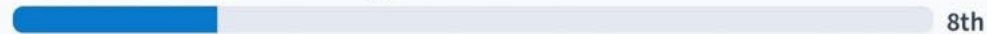
6th

Review of transportation fleet, including buses, police vehicles, and other district vehicles



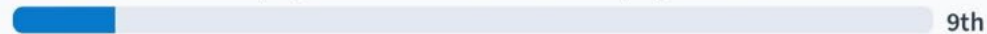
7th

Assessment of instructional technology and future needs



8th

Review of current district programs and identification of future program needs



9th

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LONG-RANGE PLANNING COMMITTEE

The goal of this meeting is to provide the committee with:

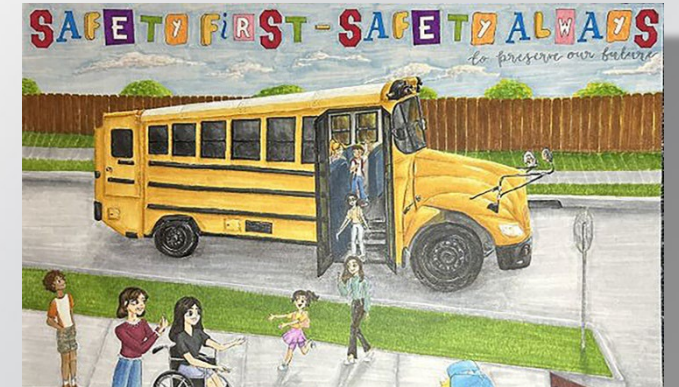
- ❖ Information on the life cycle of the transportation fleet, including buses, police vehicles, and other district vehicles
- ❖ Information on the life cycle of athletic fields, gym floors, tracks, and other athletic needs
- ❖ Identified needs projected for the next six years

The committee should leave this meeting with:

- ❖ A clear understanding of transportation fleet and athletic department life cycle needs
- ❖ Awareness of projected needs for the next six years
- ❖ Answers to any outstanding questions

TRANSPORTATION SERVICES

- ❖ Five transportation centers (and one white-fleet maintenance center)
- ❖ 704 route buses and multi-purpose vehicles (MPVs)
- ❖ Over 65,000 student riders (scans) daily (over 60% ridership)
- ❖ Efficiency (four-tier system):
 - ❖ 130 students per general education bus
 - ❖ 15 students per special education bus
- ❖ Over 45,000 miles traveled daily by school buses and MPVs
- ❖ Over 17,000 field trips annually



TRANSPORTATION SERVICES

School Bus Fleet

- ❖ 1,007 school buses and MPVs
 - ❖ 754 general education
 - ❖ 175 special education
 - ❖ 78 MPV / type A
- ❖ Replacement Cycle: 12 or 15 years
 - ❖ *(depending on purchase year)*
- ❖ Fuel Types: Diesel, Gasoline, Propane, Electric



TRANSPORTATION SERVICES

Current White Fleet Inventory



- ❖ 2010 or older (15 years or older): **136 VEHICLES**
- ❖ 2011-2015 (10-14 years old): **154 VEHICLES**
- ❖ 2016-2020 (5-9 years old): **273 VEHICLES**
- ❖ 2021-present (less than 5 years old): **123 VEHICLES**

TRANSPORTATION SERVICES

Current School Bus / MPV inventory



- ❖ **2010 or older (15 years or older):**
 - School bus total: 9
 - MPV total: 0
- ❖ **2011-2015 (10-14 years old):**
 - School bus total: 10
 - MPV total: 48
- ❖ **2016-2020 (5-9 years old):**
 - School bus total: 345
 - MPV total: 16
- ❖ **2021-present (less than 5 years old):**
 - School bus total: 565
 - MPV total: 14

TRANSPORTATION SERVICES

- ❖ Special Education and McKinney Vento needs continue to rise
- ❖ Enrollment declines do not result in immediate cuts in bus needs
- ❖ Prices continue to increase
- ❖ Bus prices have increased by nearly 100% since 2020
- ❖ *TCO increases greatly at 12 years (Legislative Budget Board and NASDPTS recommend a 12- to 15-year replacement cycle for school buses)*



TRANSPORTATION SERVICES

Why the need for replacement?

- ❖ Lower M&O costs (5-year warranty, higher operating cost as vehicles age)
- ❖ Safety enhancements
- ❖ Technology improvements
- ❖ No prior replacement schedule for white fleet vehicles
- ❖ SB 546 (seatbelt mandate)

TRANSPORTATION SERVICES

Replacement plan:

- ❖ Replacement strictly addresses department needs
- ❖ Transition from a 12-year to 15-year replacement for all fleet vehicles
 - ❖ Consideration will be made for TCO, mileage, hours, etc.
- ❖ Replace non-seatbelt buses prior to September 2029 to be in compliance with SB 546
- ❖ Inflationary indexes included in pricing of all vehicles

TRANSPORTATION SERVICES

Priority 1 (1 to 3 years) School Buses:

- ❖ 236 buses total
 - ❖ 199 for replacement / SB 546 compliance
 - ❖ 37 for increase in SPED/MV
- ❖ Total cost: **\$51,752,213**

Priority 2 (3 to 6 years) School Buses:

- ❖ 132 buses total
 - ❖ All replacement
- ❖ Total cost: **\$30,462,740**

Total: \$82,214,953

TRANSPORTATION SERVICES

Priority 1 (1 to 3 years)

White Fleet:

- ❖ 86 vehicles total
- ❖ Total cost: **\$5,699,017**

Priority 2 (3 to 6 years)

White Fleet:

- ❖ 70 vehicles total
- ❖ Total cost: **\$5,272,530**

Total : \$10,971,547

TRANSPORTATION SERVICES

Vehicles Grand Total

Priority 1 (1 to 3 years)

- ❖ 322 vehicles total
- ❖ Total cost - **\$57,451,230**

Priority 2 (3 to 6 years)

- ❖ 202 vehicles total
- ❖ Total cost - **\$35,735,270**

Total: \$93,186,500

TRANSPORTATION SERVICES

Safety and Security Enhancements

- ❖ School bus security camera replacement schedule
 - ❖ \$1,500,000 to replace on 300 buses
- ❖ GPS / Tablet upgrades
 - ❖ Replace on select transportation and white fleet
 - ❖ \$840,000
- ❖ Total Cost (Priority 1): **\$2,340,000**



TRANSPORTATION SERVICES

Grand Total – Priority 1 (1 to 3 years)

\$59,791,230

Grand Total – Priority 2 (3 to 6 years)

\$35,735,270

Grand Total – \$95,526,500



POLICE DEPARTMENT VEHICLES

Current Fleet

2013 – 6 Ford	(mileage 104,485)	2018 – 14 Chev	(mileage 109,040)
2014 – 4 Ford	(mileage 92,311)	2019 – 1 Chev	(mileage 111,678)
2015 – 10 Ford/Chev	(mileage 116,594)	2020 – 27 Chev	(mileage 88,485)
2016 – 11 Ford	(mileage 110,468)	2022 – 25 Ford/Chev	(mileage 51,692)
2017 – 3 Fords/Chev	(mileage 179,186)	2023 – 8 Ford/ Chev	(mileage 49,924)
		2024 – 22 Ford/Chev	(mileage 30,136)



POLICE DEPARTMENT VEHICLES

Vehicle Replacement Schedule

- ❖ Industry standard for police vehicles is as follows:
 - ❖ Mileage of vehicles
 - ❖ 80,000 miles on average (CFISD PD uses 90,000 miles on average)
 - ❖ Engine Hours
 - ❖ Often police vehicles spend hours idling at traffic stops or at calls for service which add wear and tear on an engine without adding hours (1 hour of idle time equals 30 miles of driving)
- ❖ Maintenance Costs
 - ❖ When cost of repair is greater than the value of the vehicle

POLICE DEPARTMENT VEHICLES

Priority 1	Current Projected Cost
Replace 115 Police Vehicles	\$5,886,390
Upfitting Cost	\$3,893,785
On-Board CPU	\$ 575,000
Priority 1 Total	\$10,355,175

RADIO SYSTEM

Current Infrastructure

- ❖ Established in 2014
- ❖ 4 Radio Towers
- ❖ Primary connectivity: Radio
- ❖ Over 3,300 handheld radios and 1,000 bus radios

RADIO SYSTEM

Benefits

- ❖ No license cost per radio/lower radio cost
- ❖ Towers are centralized
- ❖ Established required radio numbers for daily operations
- ❖ High return on initial investment
- ❖ Main infrastructure in place

RADIO SYSTEM

Limitations

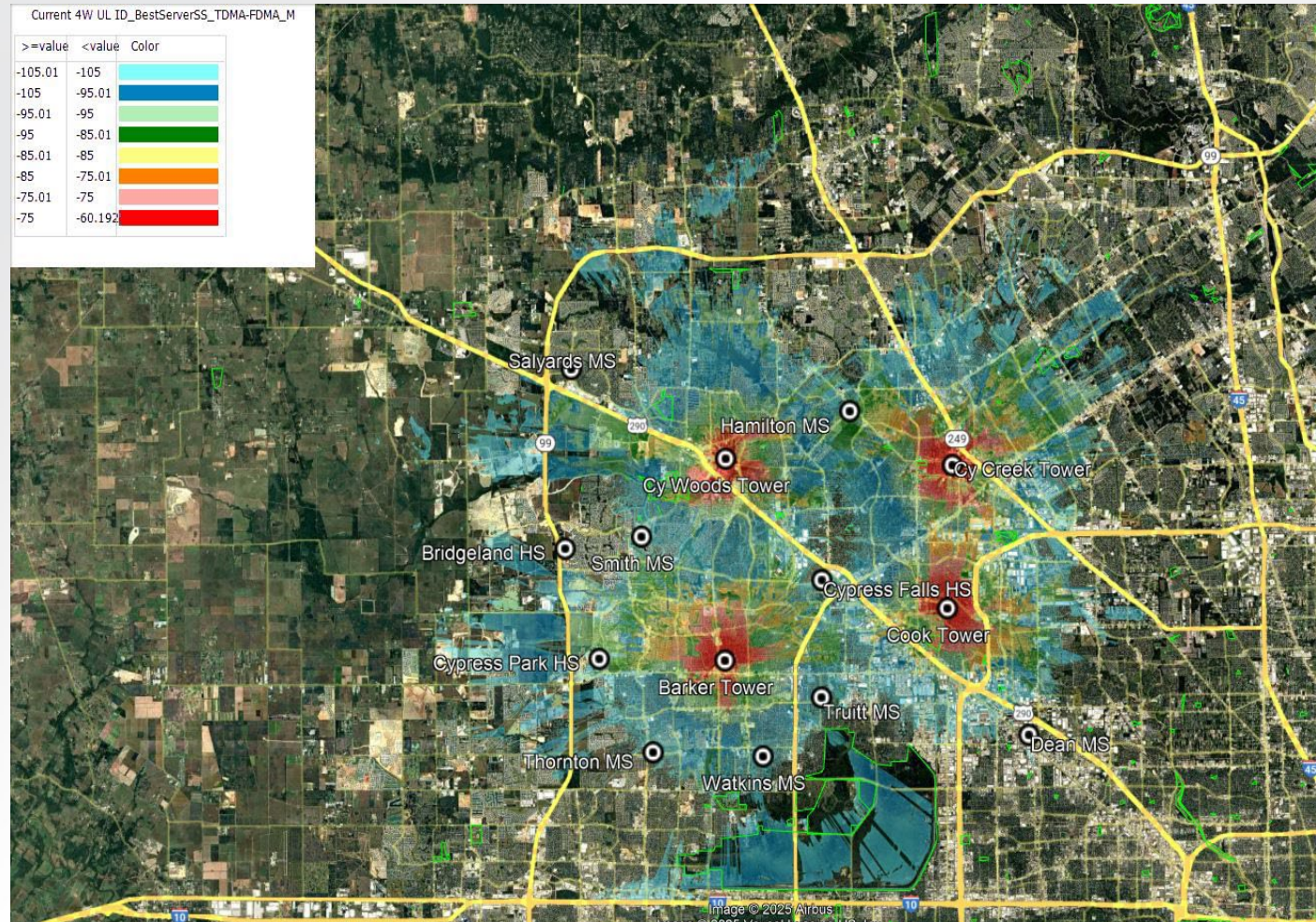
- ❖ Antiquated hardware
- ❖ Tower radius insufficient
- ❖ Turn around time for failed equipment is delayed
- ❖ Upgrades and program are completed manually
- ❖ Building penetration and coverage is not optimal

RADIO SYSTEM

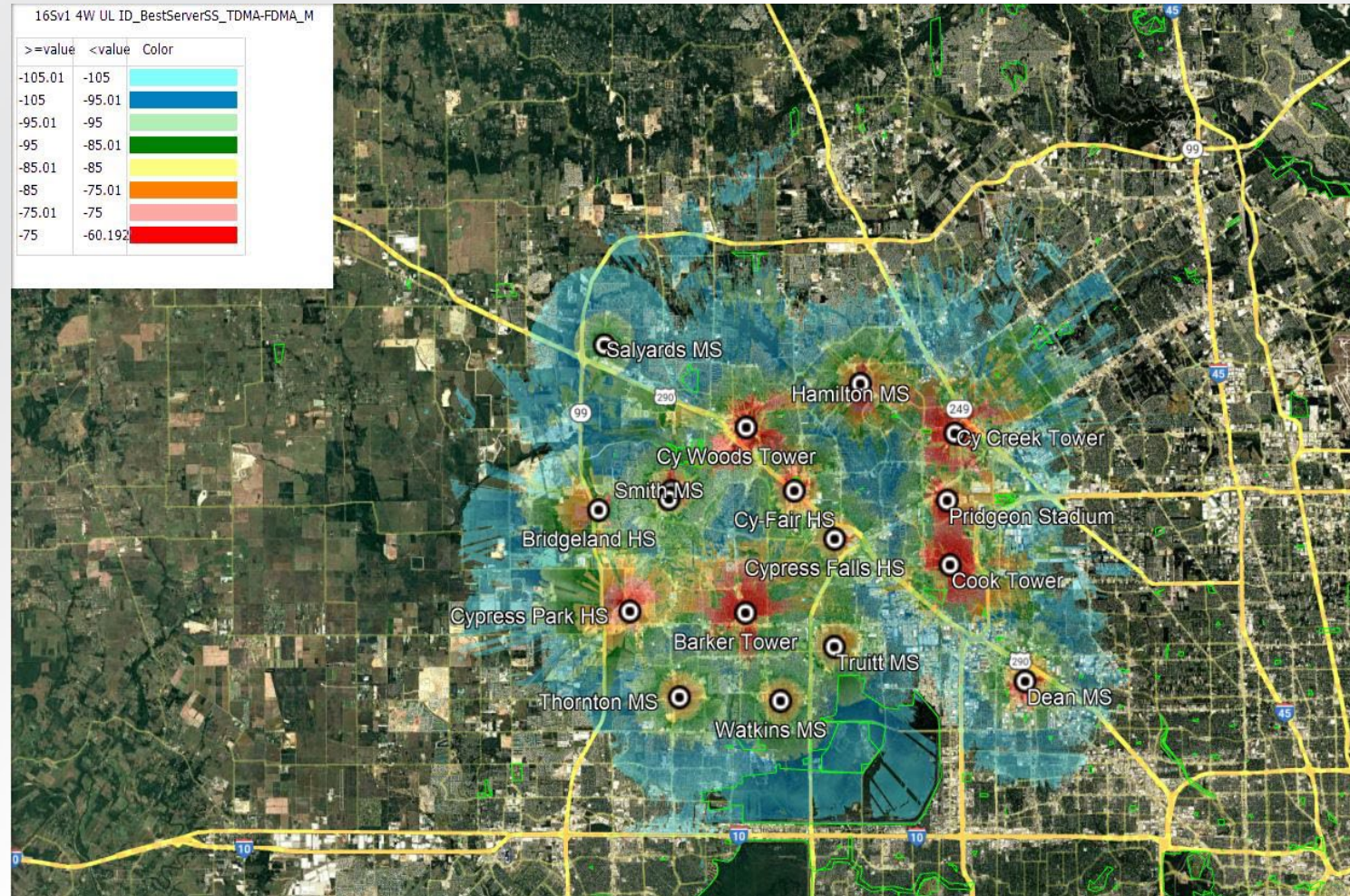
Proposed Solution

- ❖ Dual paths of connectivity – Radio and Data
- ❖ Wireless radio updates, programming, monitoring, inventory
- ❖ Radios pre-programmed with multi-layered access
 - ❖ Local campus channels
 - ❖ Area/regional channels
 - ❖ District-wide channels
 - ❖ School police department channels

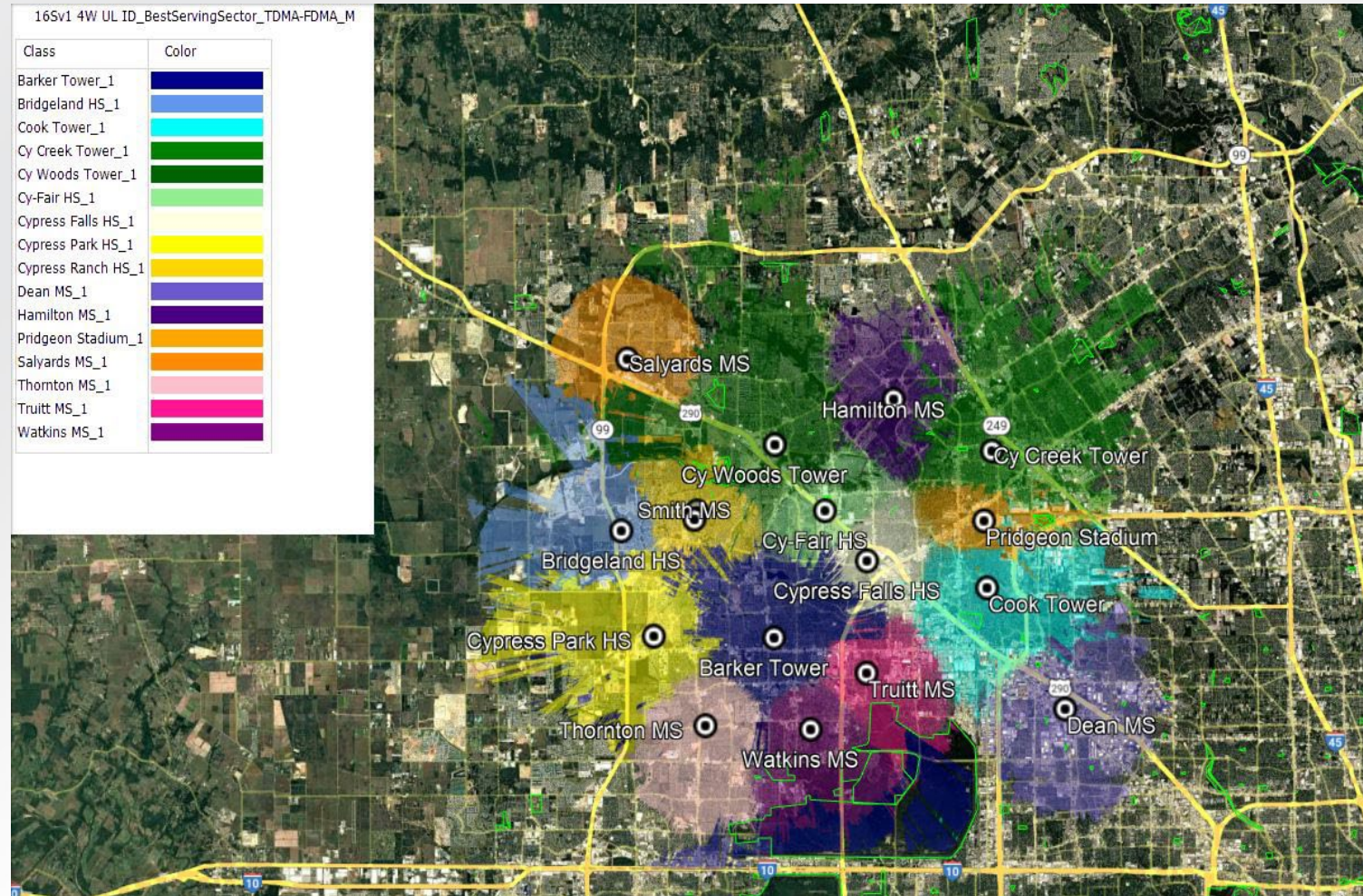
CURRENT INDOOR PORTABLE RADIO COVERAGE



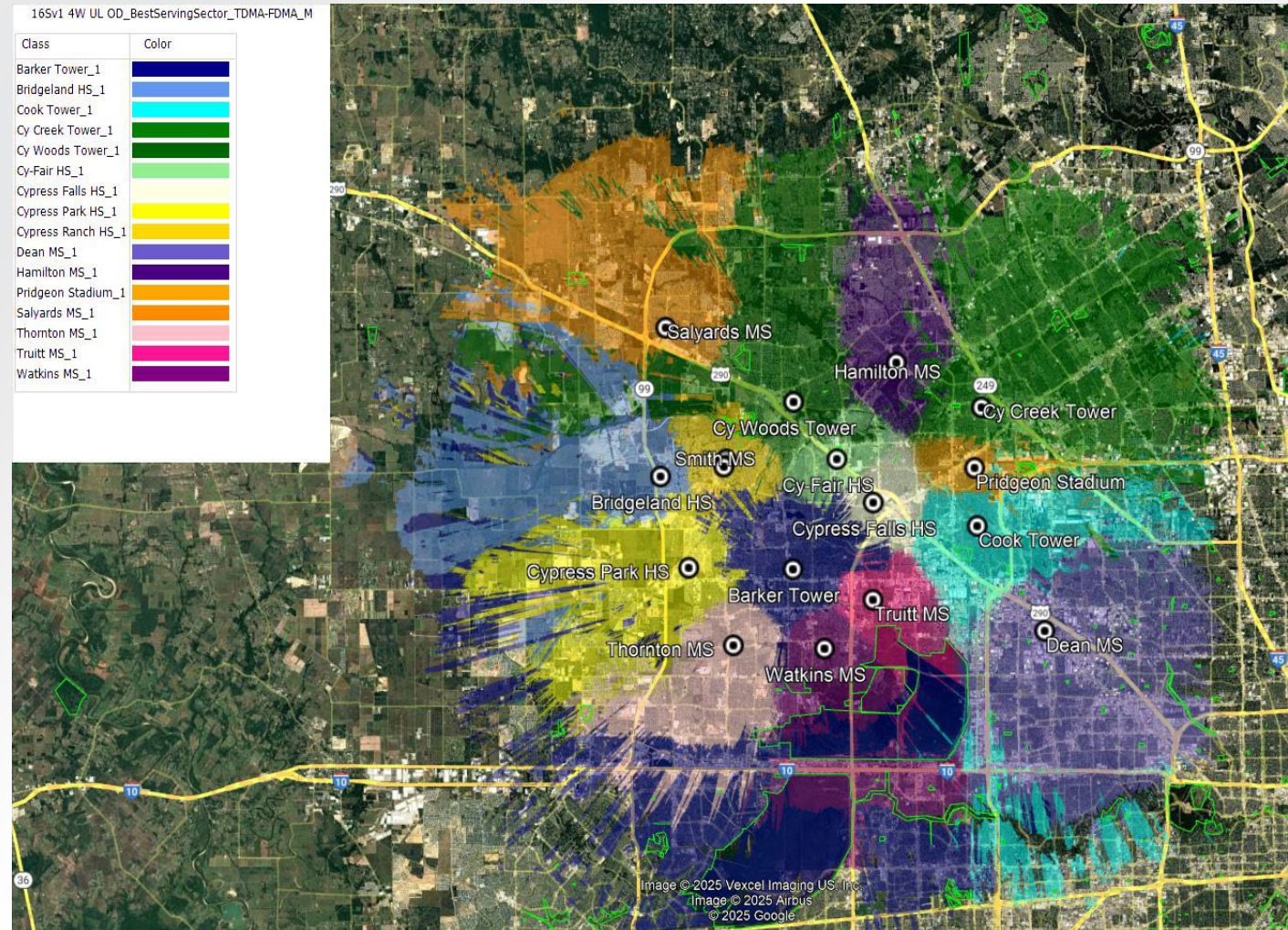
FORECASTED INDOOR RADIO COVERAGE



FORECASTED COVERAGE BY SECTOR



FORECASTED OUTDOOR COVERAGE BY SECTOR



RADIO SYSTEM

Priority 1	Current Projected Cost
Replace Radio System	\$16,000,000
Priority 1 Total	\$16,000,000

Campuses & Communities We Serve

12 High Schools

11,283 Participants



740
Coaches
who are
also
teachers

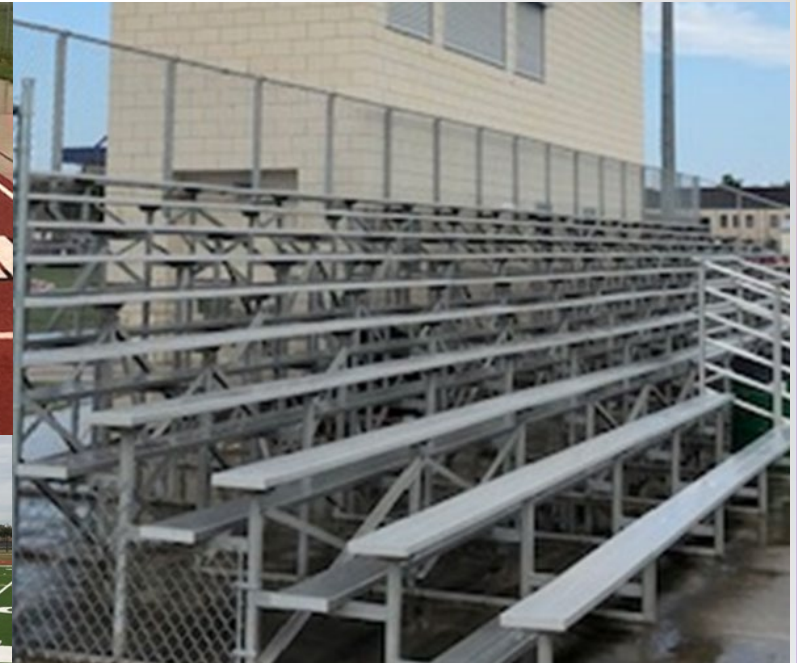
20 Middle Schools

7,643 Participants



2014 BOND

- ❖ Natatorium
- ❖ Pridgeon Stadium
- ❖ Middle School Tracks
- ❖ High School Football Turf
- ❖ Bleachers
- ❖ Gym Floors
- ❖ Locker Room Renovations



2019 BOND

- ❖ Baseball Fields
- ❖ Softball Fields
- ❖ Dugouts
- ❖ High School Turf Replacement
- ❖ Bleachers
- ❖ Gym Floors
- ❖ Locker Room Renovations
- ❖ Tennis Courts



LIFE CYCLE

Guidelines

- ❖ Industry Guidelines (Synthetic Turf Council)
- ❖ Age and condition

Determining Factors

- ❖ Frequency of use and type
- ❖ Environmental conditions
- ❖ Maintenance practices
- ❖ Surface material
- ❖ Substructure quality

LIFE CYCLE

- ❖ Football Field Artificial Turf – 8 years
- ❖ Baseball/Softball Field Artificial Turf – 10 years
- ❖ Polyurethane Running Tracks – Resurface every 8 years
- ❖ Gym Floor – Refinish every 7-10 years
- ❖ Manual Bleachers – 20-25 years
- ❖ Motorized Bleachers – 15-20 years
- ❖ Pool Plaster – 10 years

LONG-RANGE PLANNING

❖ 2025 Long-Range Planning

1. Must Do – Legal, safety reasons and critical replacements
(life expectancy 1-3 years)
2. Should Do – Curricular, instructional, program needs and systems replacements
(life expectancy 3-6 years)
3. Would Like To Do – Curricular, instructional, program enhancements ~~systems replacements~~
(life expectancy 6-10 years)
4. Future Consideration ~~Not required at this time~~
(life expectancy 10 plus years)

2025 LONG-RANGE PLANNING

CY RIDGE HIGH SCHOOL:		YEAR BUILT: 2002
Priority 1: High School Indoor Athletic Improvements		
SYSTEM TYPE:	CFISD COMMENTS:	NOTES:
• Bleachers	Bleachers - Comp and Practice Gym Full Replacement	Condition
• Scoreboards	Install basketball shot clocks at comp and aux gyms. Includes power and data.	Future UIL Requirement
Priority 1: High School Outdoor Athletic Improvements		
SYSTEM TYPE:	CFISD COMMENTS:	NOTES:
• Athletics - Field Athletics	Track & Field Equipment - New track throw netting	Condition
• Athletics - Field Athletics	Replace Baseball/Softball Netting at Batting Cages Only	Condition
• Tennis	Resurface Tennis Courts & Replace Windscreen	Condition
Priority 1: High School Athletic Irrigation Improvements		
SYSTEM TYPE:	CFISD COMMENTS:	NOTES:
• Irrigation and Landscaping	Provide booster pumps	Condition
Priority 1: High School Football Turf Improvements		
SYSTEM TYPE:	CFISD COMMENTS:	NOTES:
• Athletics - Turf	New turf at football per current standard	12 years old in 2029
Priority 2: High School Baseball Turf Improvements		
SYSTEM TYPE:	CFISD COMMENTS:	NOTES:
• Athletics - Turf	new turf baseball	11 years old in 2032
Priority 2: High School Softball Turf Improvements		
SYSTEM TYPE:	CFISD COMMENTS:	NOTES:
• Athletics - Turf	new turf softball	11 years old in 2032

ATHLETICS

Priority 1	Current Projected Cost
High School Football Turf	\$14,528,005
High School Running Tracks	\$5,109,111
High School Irrigation Booster Pumps	\$2,781,469
High School Indoor	\$5,119,964
High School Outdoor	\$16,868,747
Middle School Athletics	\$14,382,435
Campus Pools	\$20,945,199
Priority 1 Total	\$79,734,930

ATHLETICS

Priority 2	Current Projected Cost
High School Football Turf	\$4,482,506
High School Running Tracks	\$1,689,194
High School Baseball and Softball Turf	\$24,132,434
Middle School Athletics	\$225,226
Campus Pools	\$174,562
Priority 2 Total	\$30,703,922

Playground Improvements

Inclusive playground equipment is designed to allow children of all abilities to play together, focusing on physical accessibility, sensory stimulation, and social interaction.



Playground Improvements

- New Campuses
- PTO Fundraising
- MUD Donations
- Available Capital/Bond Funds
- SPARK School Park Program



Playground Improvements

Priority	Current Projected Cost
Priority 1: All Title 1 Elementary Schools	\$14,110,665
Priority 1 Total	\$14,110,665
Priority 2: Include All Elementary Schools	\$3,987,797
Priority 2: High School Daycares	\$1,605,710
Priority 2: Early Learning Centers	\$455,879
Priority 2 Total	\$6,049,386

FINE ARTS

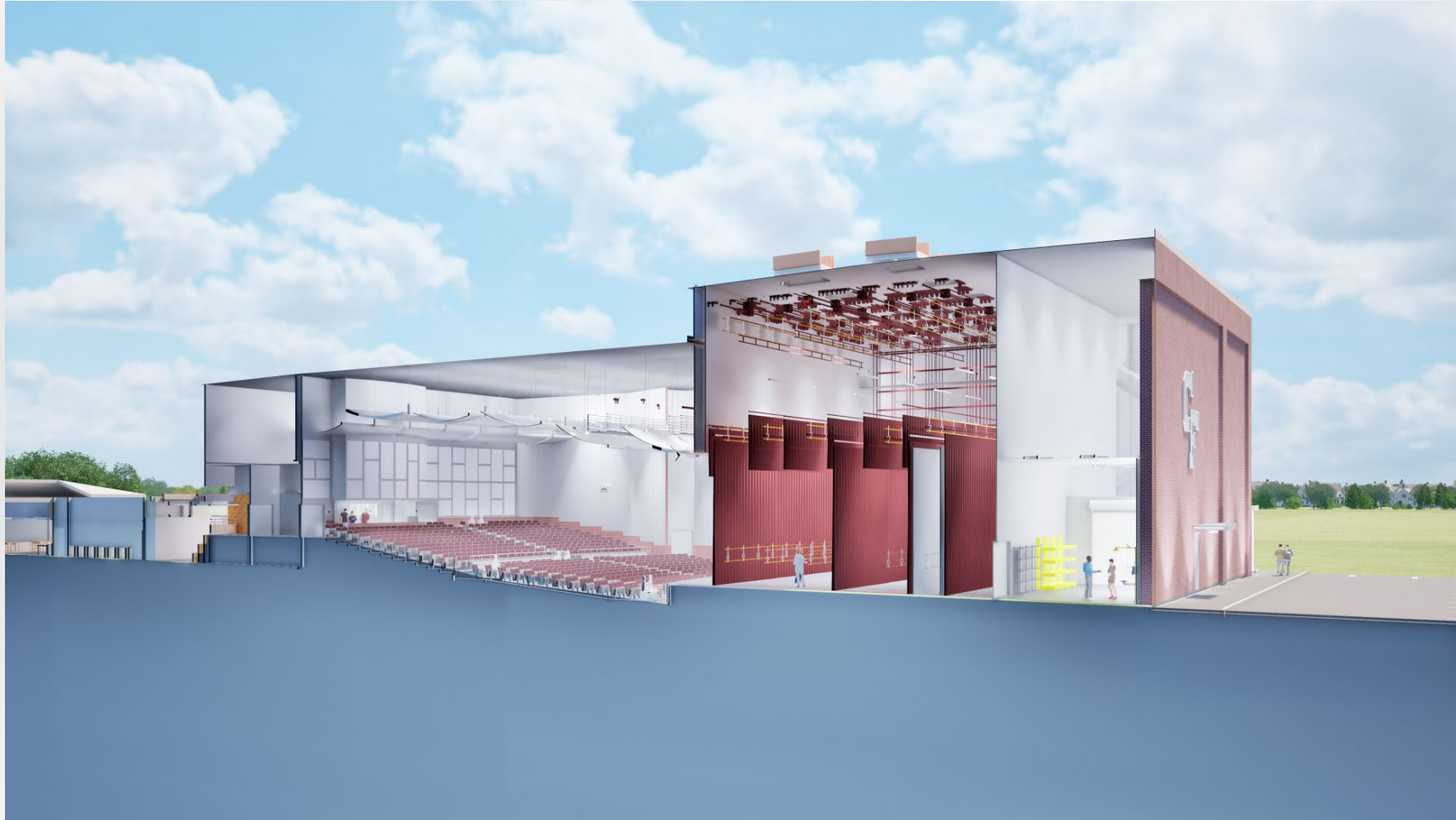
New Auditorium

Cypress Creek and Jersey Village High Schools

- ¾ Height Fly Loft
- Fly System
- Grid
- Upgrade Audio/Visual Equipment
- Seating



FINE ARTS



New Auditorium at Cypress Creek and Jersey Village High School

FINE ARTS

Band Storage for 11 High Schools

- Seasonal equipment storage
- Currently stored in classrooms
- Potentially remove storage containers



FINE ARTS

Priority 1	Projected Cost
New Auditorium – Cypress Creek and Jersey Village HS	\$72,570,383
Band Storage Buildings	\$4,015,130
Fine Arts Total	\$76,585,513

OTHER NEEDS

Need	Projected Cost
TEA Security Requirements – Impact Resistant Glass/Overhead Doors	\$8,687,668
Portable Building Refresh (roofing, carpet, restrooms, ceiling tile, etc.)	\$15,937,992
Total	\$24,625,660

2025 LONG-RANGE PLANNING

Activity



Priority 1

Priority 1	Current Projected Cost
Critical Infrastructure	
Critical Infrastructure life cycle by 2029	\$620,128,006
Architectural life cycle by 2029	\$67,361,205
Industrial & Ag Tech Ventilation Improvements	\$12,437,161
Total	\$699,926,372
Safety & Security	
Security Technology Infrastructure by 2029	\$134,452,761
Police Department Vehicles	\$10,355,175
Replace Radio System	\$16,000,000
Total	\$160,807,936

Priority 1

Priority 1	Current Projected Cost
Technology Infrastructure	
Technology Infrastructure life cycle by 2029	\$92,382,357
Cybersecurity Measures life cycle by 2029	\$16,896,816
Total	\$109,279,173
Instructional Technology	
Instructional Technology life cycle by 2029	\$241,298,772
Total	\$241,298,772
Transportation Fleet	
School Buses	\$51,752,213
White Fleet Vehicles	\$5,272,530
Transportation Safety & Security	\$2,340,000
Total	\$59,364,743

Priority 1

Priority 1	Current Projected Cost
District Program Future Needs	
Athletics	\$79,734,930
Playground Improvements	\$14,110,665
New Auditorium – Cypress Creek and Jersey Village HS	\$72,570,383
Band Storage Buildings	\$4,015,130
Total	\$170,431,108
Priority 1 Total	\$ 1,441,108,104

Priority 2

Priority 2	Current Projected Cost
Critical Infrastructure	
Critical Infrastructure life cycle by 2032	\$98,614,097
Total	\$98,614,097
Technology Infrastructure	
Technology Infrastructure life cycle by 2032	\$83,560,773
Cybersecurity Measures life cycle by 2032	\$4,497,807
Total	\$88,058,580
Instructional Technology	
Instructional Technology life cycle by 2032	\$22,822,638
Total	\$22,822,638

Priority 2

Priority 2	Current Projected Cost
Transportation Fleet	
School Buses	\$30,462,740
White Fleet Vehicles	\$5,272,530
Total	\$35,735,270
District Program Future Needs	
Athletics	\$30,703,922
Playground Improvements	\$6,049,386
Total	\$36,753,308
Priority 2 Total	\$281,983,893

OTHER NEEDS

Need	Projected Cost
TEA Security Requirements – Impact Resistant Glass/Overhead Doors	\$8,687,668
Portable Building Refresh (roofing, carpet, restrooms, ceiling tile, etc.)	\$15,937,992
Total	\$24,625,660

TOTAL

Need	Projected Cost
Priority 1	\$ 1,441,108,104
Priority 2	\$281,983,893
Other Needs	\$24,625,660
Total	\$1,747,717,657

LONG-RANGE PLANNING COMMITTEE

PROCESS	TIMELINE
Discuss the potential financial impact of identified needs and funding options	Wednesday, Jan. 7, 2026
Update Board of Trustees	Monday, Jan. 12, 2026
Prioritize long-term needs	Wednesday, Jan. 14, 2026
Discuss the financial impact of priority needs and finalize recommendation	Wednesday, Jan. 28, 2026
Final Recommendation to Board of Trustees	Thursday, Feb. 5, 2026

Next Meeting – Wednesday, Jan. 7

Today's Feedback Form:

