

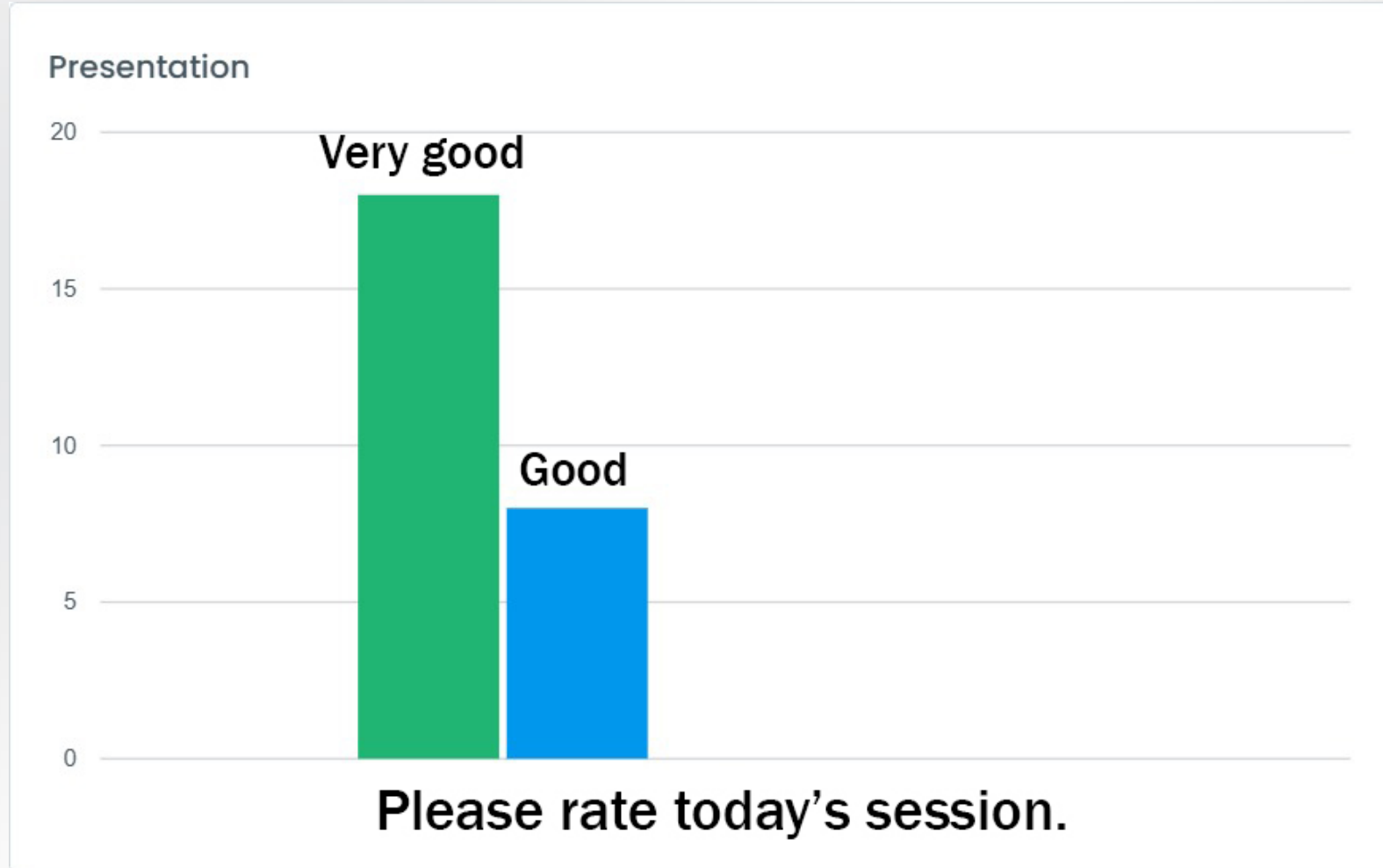
# THE *Roadmap* TO AMAZING!

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LONG-RANGE PLANNING  
COMMITTEE

JANUARY 14, 2026

# January 7 Feedback Form



## LONG-RANGE PLANNING COMMITTEE

# GROUND RULES

- ❖ **Respect – for each other, others' opinions, and others' time**
- ❖ **Responsibility – to show up on time, do your homework, and listen and participate**
- ❖ **Represent – all students, staff, and community**

# LONG-RANGE PLANNING COMMITTEE

## Committee Guardrails:

- Exercise fiscal responsibility to maintain financial strength and provide the financial resources for the educational programs and support needs
- Minimize boundary changes to the extent possible
- Keep neighborhoods/communities together to the extent possible
- Consider transportation impact with any potential boundary changes – length of time on a bus
- Ensure comparable, equitable facilities across the district
- Consider age and condition of facilities/campuses

# Executive Summary of Questions and Responses 1-7-26



# FINANCING CAPITAL NEEDS

## Financing Capital Needs Questions

**Q: Explain how a bond is paid back. How are we going to pay back the new bond if we have a deficit?**

A: School district bonds are repaid through the Interest & Sinking (I&S) portion of the property tax rate, which is specifically designated for debt service. When voters approve a bond, the district issues bonds and then makes scheduled payments (principal and interest) over time, similar to a mortgage. These payments come only from the I&S tax revenue, not from the district's general operating budget.

**Q: The total current proposed cost is \$1.75 billion. When will this number be discussed?**

A: This will be discussed at the LRPC meeting scheduled for January 14<sup>th</sup>.

# PROPOSITIONS AND I&S IMPACT

## Propositions and I&S Impact Questions

**Q: Can you please explain how we can get bond money and not increase taxes?**

A: The conservative projection of a 4% increase in the tax base and descending debt service requirements in future years allows for the additional debt capacity without increasing the I&S tax rate. In addition, the new debt will not be issued all at once and will be spread over 6 years.

**Q: Would the ballot propositions change how we determine priority 1 versus priority 2?**

A: No

**Q: What are the savings on the LOHE vs. the costs to a homeowner with a bond?**

A: The LOHE reduces the homeowner's taxable value by 20%, which saves \$747 in total property taxes for a taxpayer with an average home value of \$350,000. The needs that are being considered will not impact the I&S tax rate.



# LRPC FEEDBACK

We appreciate the transparency in our budget numbers – including deficits.

This presentation should have been the first session of the long range planning committee. It is important for us to understand this before making decisions and recommendations.

I know the tax rate won't likely increase, but I'm concerned with the \$1.7450 billion in new debt.

I love the thought for the people living here that goes into these decisions.



# LONG-RANGE PLANNING COMMITTEE

The goal of this meeting is to:

- ❖ Reach a consensus on moving forward with, or postponing, a bond program
- ❖ Review information provided related to facility, safety & security, technology, transportation, athletics, instructional programs, and other needs
- ❖ Prioritize long-term needs

# LONG-RANGE PLANNING COMMITTEE

PROCESS	TIMELINE
Review of critical infrastructure and security technology infrastructure needs	Wednesday, Nov. 17, 2025
Review of technology infrastructure and instructional technology needs	Wednesday, Dec. 3, 2025
Update Board of Trustees	Thursday, Dec. 11, 2025
Review of athletics, instructional programs, and transportation needs	Wednesday, Dec. 17, 2025

# LONG-RANGE PLANNING COMMITTEE

PROCESS	TIMELINE
Discuss the potential financial impact of identified needs and funding options	Wednesday, Jan. 7, 2026
Prioritize long-term needs	Wednesday, Jan. 14, 2026
Update to Board of Trustees	Thursday, Jan. 15, 2026
Discuss the financial impact priority needs and finalize recommendation	Wednesday, Jan. 28, 2026
Final Recommendation to Board of Trustees	Thursday, Feb. 5, 2026

# LONG-RANGE PLANNING COMMITTEE

## CONSENSUS – GRADIENTS OF AGREEMENT

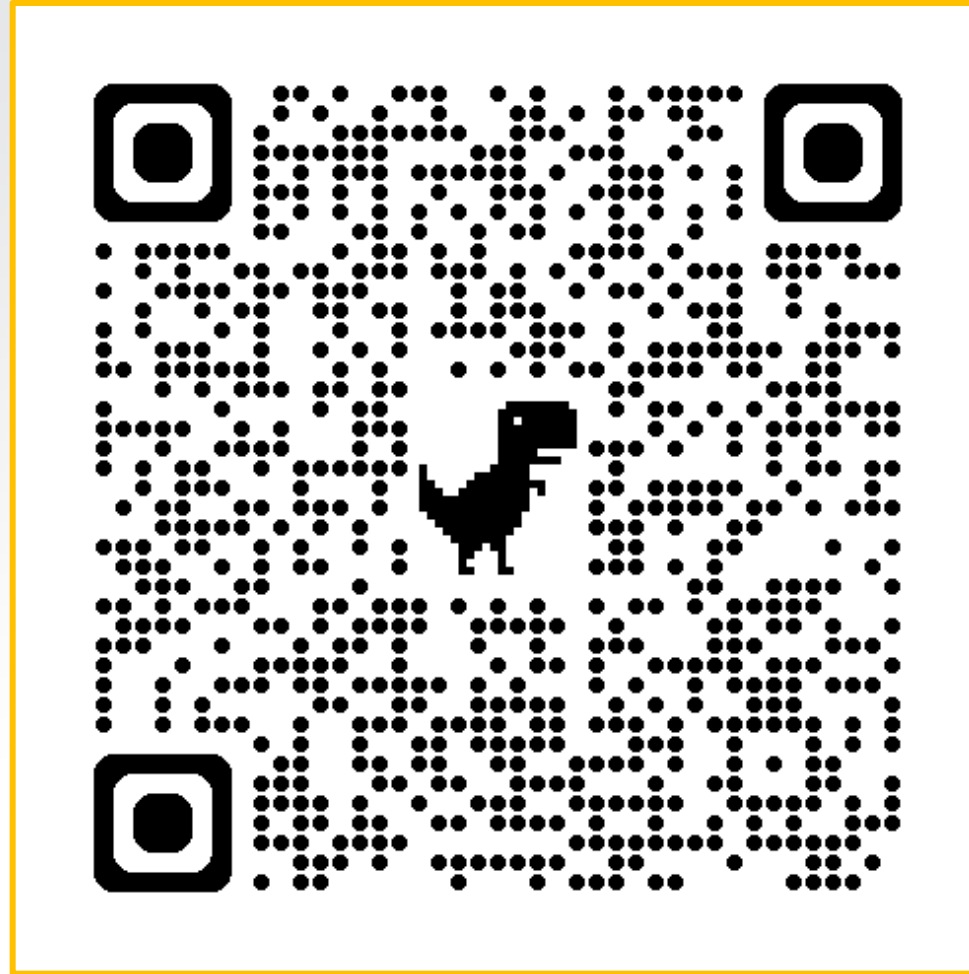
1	2	3	4
Disagree Totally Opposed	Many Concerns Cannot support	Can Support	Wholeheartedly Support Decision

# LONG-RANGE PLANNING COMMITTEE

## 2026 Bond Referendum

1	2	3	4
Disagree Totally Opposed	Many Concerns Cannot support	Can Support	Wholeheartedly Support Decision

# 2026 Bond Referendum



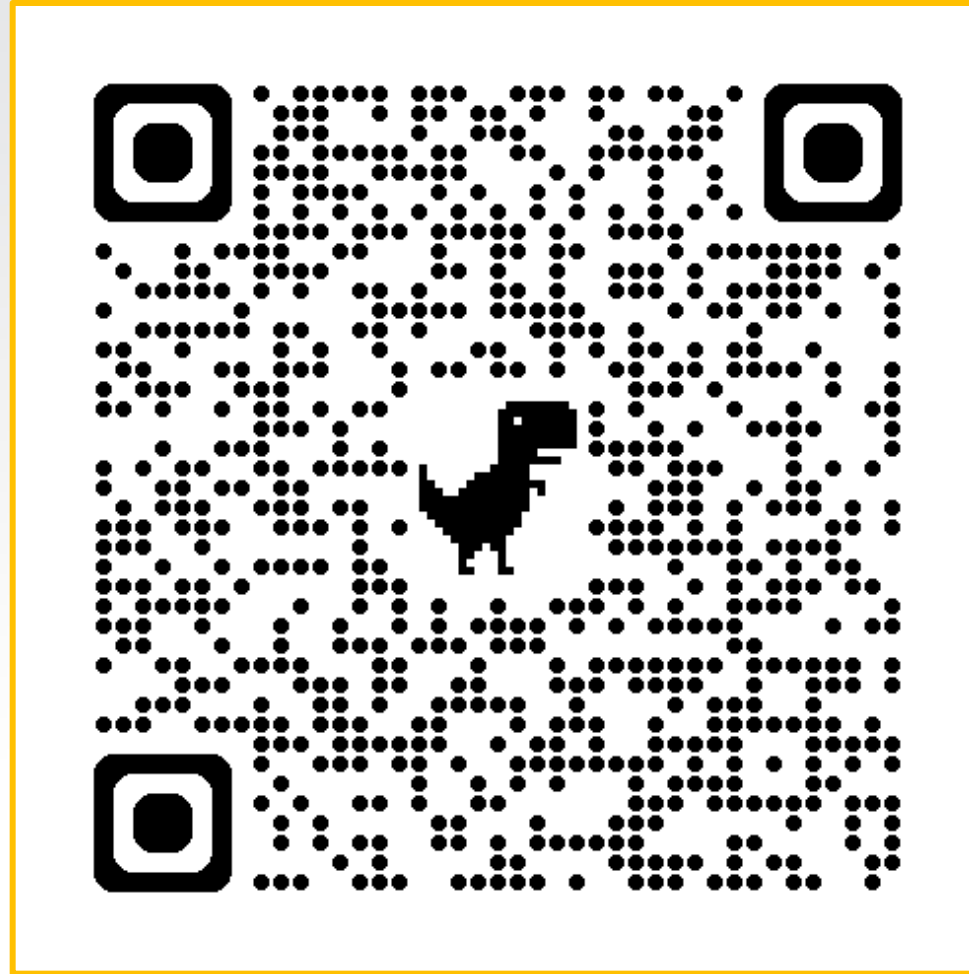
# TOTAL OF NEEDS PRESENTED

Need	Projected Cost
Priority 1	\$ 1,438,426,354
Priority 2	\$280,981,990
Other Needs	\$24,625,660
<b>Total</b>	<b>\$1,744,034,004</b>

1	2	3	4
Disagree Totally Opposed	Many Concerns Cannot support	Can Support	Wholeheartedly Support Decision



# Individual Line Items (Part 2)



# CRITICAL INFRASTRUCTURE

Priority 1	Current Projected Cost
Critical Infrastructure life cycle by 2029	\$621,129,908
Architectural life cycle by 2029	\$67,361,205
Industrial & Ag Tech Ventilation Improvements	\$12,437,161
<b>Total</b>	<b>\$700,928,274</b>
Priority 2	Current Projected Cost
Critical Infrastructure life cycle by 2032	\$97,612,194
<b>Total</b>	<b>\$97,612,194</b>

# SAFETY & SECURITY

Priority 1	Current Projected Cost
Security Technology Infrastructure by 2029	\$134,452,761
Police Department Vehicles	\$10,355,175
Replace Radio System	\$16,000,000
<b>Total</b>	<b>\$160,807,936</b>

# TECHNOLOGY INFRASTRUCTURE

Priority 1	Current Projected Cost
Technology Infrastructure life cycle by 2029	\$92,382,357
Cybersecurity Measures life cycle by 2029	\$16,896,816
<b>Total</b>	<b>\$109,279,173</b>
Priority 2	Current Projected Cost
Technology Infrastructure life cycle by 2032	\$83,560,773
Cybersecurity Measures life cycle by 2032	\$4,497,807
<b>Total</b>	<b>\$88,058,580</b>

# INSTRUCTIONAL TECHNOLOGY

Priority 1	Current Projected Cost
Instructional Technology life cycle by 2029	\$241,298,772
<b>Total</b>	<b>\$241,298,772</b>
Priority 2	Current Projected Cost
Instructional Technology life cycle by 2032	\$22,822,638
<b>Total</b>	<b>\$22,822,638</b>

# TRANSPORTATION

Priority 1	Current Projected Cost
School Buses	\$51,752,213
White Fleet Vehicles	\$5,699,017
Transportation Safety & Security	\$2,340,000
<b>Total</b>	<b>\$59,791,230</b>
Priority 2	Current Projected Cost
School Buses	\$30,462,740
White Fleet Vehicles	\$5,272,530
<b>Total</b>	<b>\$35,735,270</b>

# DISTRICT PROGRAMS FUTURE NEEDS

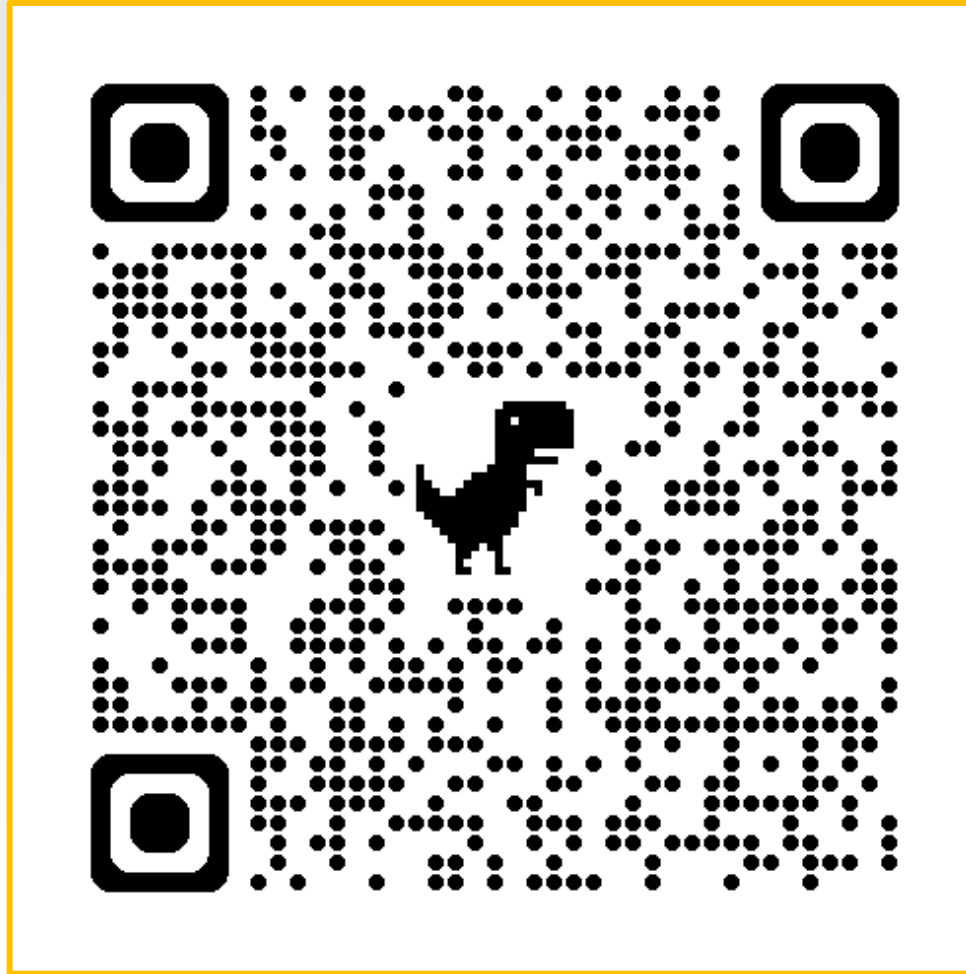
Priority 1	Current Projected Cost
Athletics	\$75,624,791
Playground Improvements (Title 1 Schools Only)	\$14,110,665
New Auditorium – Cypress Creek and Jersey Village HS	\$72,570,383
Band Storage Buildings	\$4,015,130
<b>Total</b>	<b>\$166,320,969</b>
Priority 2	Current Projected Cost
Athletics	\$30,703,922
Playground Improvements (All District Playgrounds)	\$6,049,386
<b>Total</b>	<b>\$36,753,308</b>



# 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
<b>Total</b>	<b>\$24,625,660</b>

# Consensus on Total (Part 3)



# LONG-RANGE PLANNING COMMITTEE

PROCESS	TIMELINE
Update Board of Trustees	Thursday, Jan. 15, 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. 28

Today's Feedback Form:



# Consensus on Total - Reconsideration (Part 4)

