

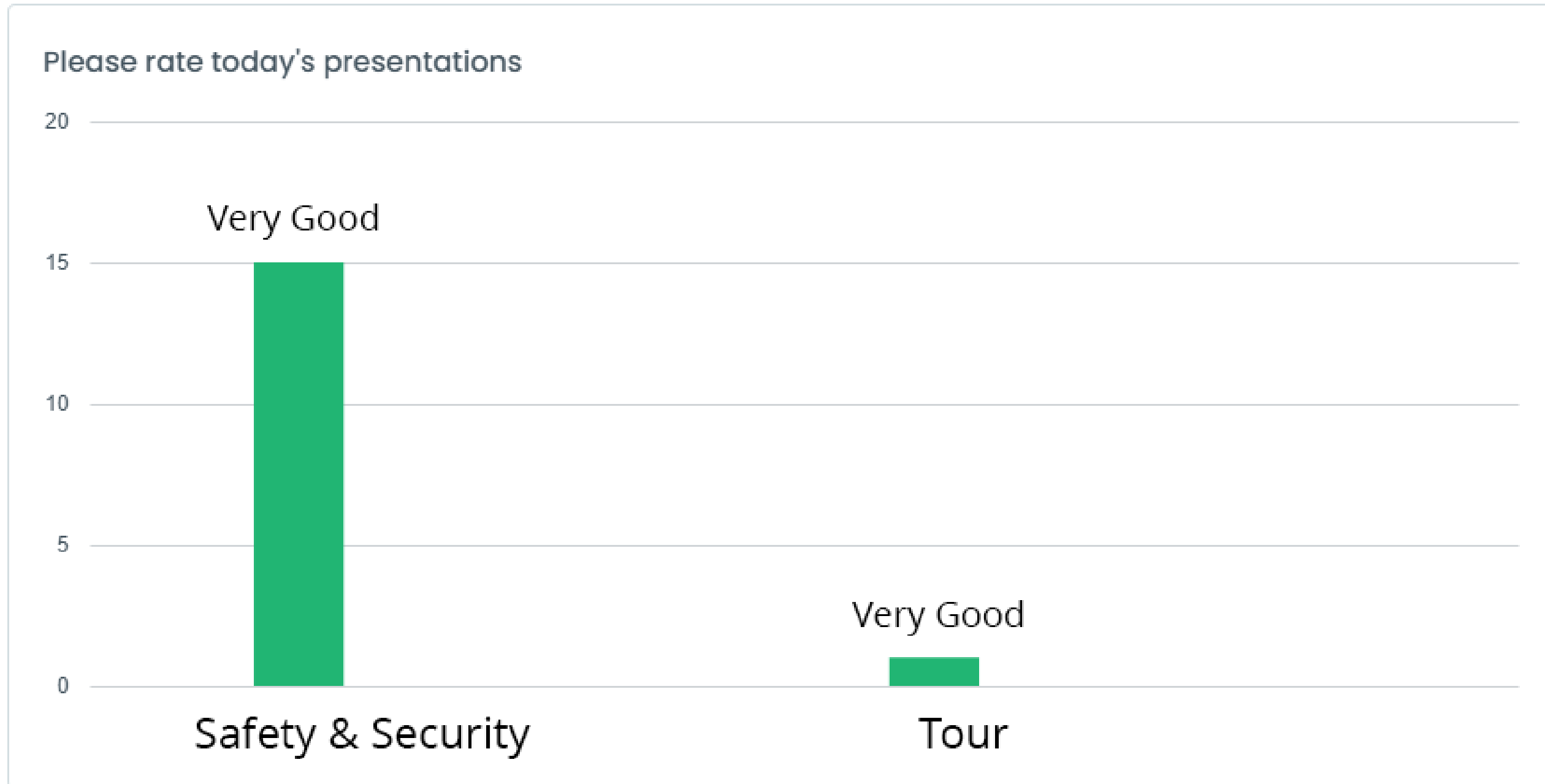


Leadership CFISD

January 21, 2026



Feedback Form Results



Unanswered Questions



Amazing!
**LEADERSHIP
CFISD
AMBASSADOR**



Lizeth Santillan
November 13, 2025 · 🌐

This is my husband and best friend [Paul](#). Coming from a military family and having been a dual collegiate athlete while earning his master's degree, he understands firsthand the value of commitment, discipline, teamwork, and education. As a father, mentor and global volunteer for [Cypress-Fairbanks ISD](#), he continues to lead by example, attending multiple committee meetings, supporting initiatives, and investing his time where it matters most, in our community's future that directly affect our kids. I don't speak on it enough, but I'm grateful for his presence in my life. ❤️

Today's meeting was as eye-opening as all the others!

CHOOSE *the path* 
TO AMAZING!



LIZETH SANTILLAN



Lizeth Santillan
October 15, 2025 · 🌐

As a selected member of the [Cypress-Fairbanks ISD](#) Leadership Ambassador program, today I had the opportunity to learn more about two incredible CFISD facilities, the [Berry Center](#) and the [CFISD Visual and Performing Arts Center \(VPAC\)](#).

It was eye-opening to see how much planning, coordination, and community partnership goes into operating these venues. Both serve as spaces that celebrate student achievement in athletics, fine arts, and academics, while also generating revenue that supports the district as a whole, and let's face it, revenue is always a hot topic.

I left with a deeper appreciation for how CFISD continues to create opportunities for students and the community through innovation, stewardship, and excellence. Proud to be part of this leadership journey! ❤️

Stay tuned because I'll be sharing more insights throughout the month. As an ambassador, I think it's important to share the wealth of knowledge and highlight all the amazing things happening across our amazing district! 🗣️

#CFISDLeadershipAmbassador #CFISDStrong
#LeadershipCFISD
#ChooseCFISD
#CFISDspirit





CAMPUS VISITS

MARCH 19, 2026



GOALS & INTENTIONS

GAIN INSIGHT &
PERSPECTIVE ABOUT
THE INNER
WORKINGS/PROGRAMS
OF OUR SCHOOLS

BROADEN
YOUR PERSPECTIVE
BEYOND THE
BOUNDARIES OF YOUR
NEIGHBORHOOD
SCHOOLS

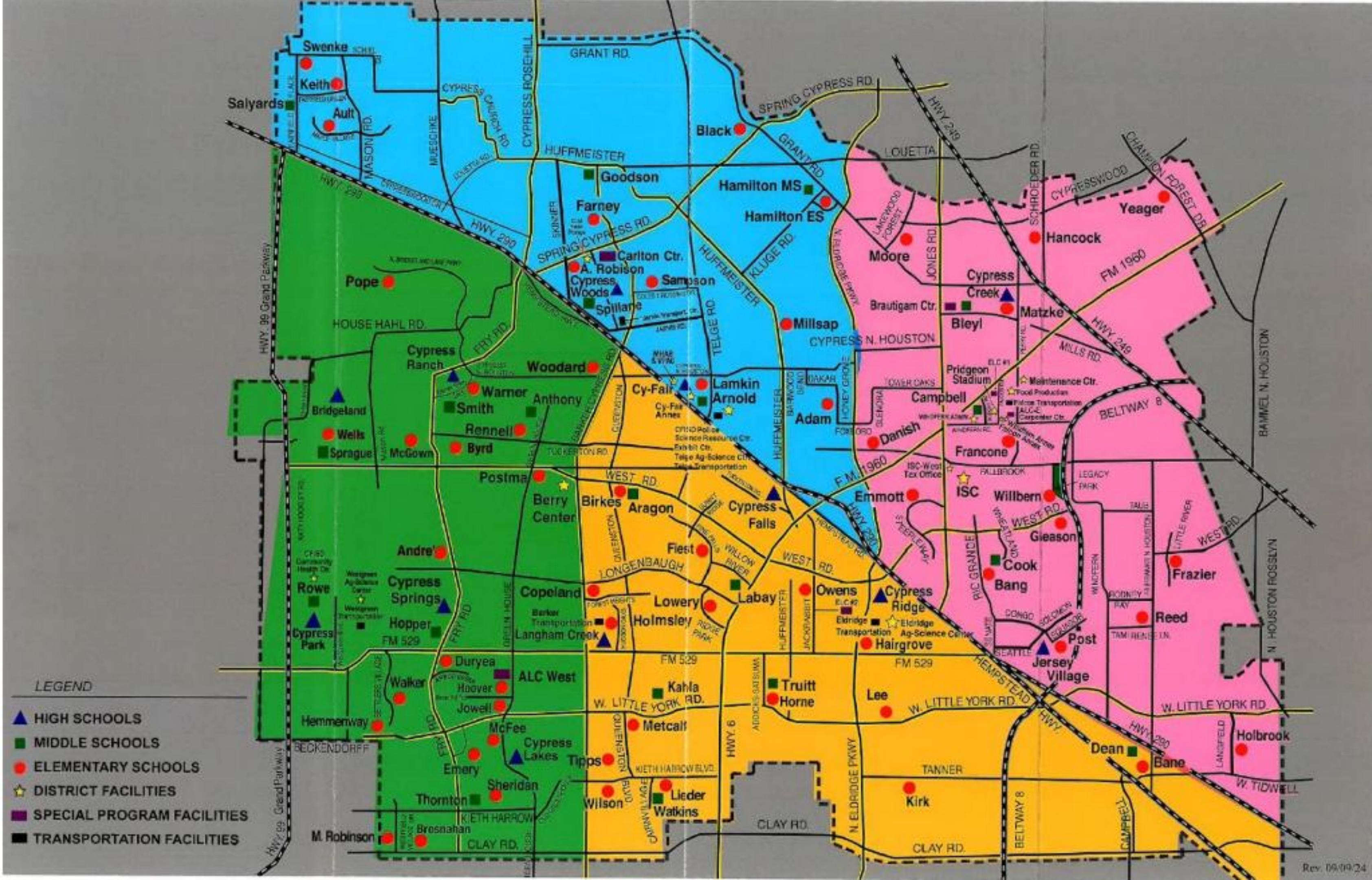
EMBRACE THE
OPPORTUNITY TO VISIT
WITH ADMINISTRATORS
& TOUR THE CAMPUS TO
LEARN NEW ASPECT OF
THE SCHOOLS
IN OUR DISTRICT

OVERVIEW OF SCHOOL VISIT DAY

- 5-6 PARTICIPANTS WILL BE ASSIGNED TO A CAMPUS
- BEGIN THE DAY AT YOUR ASSIGNED CAMPUS
- MEET WITH ADMINISTRATORS
- TOUR THE FACILITY
- QUESTION & ANSWER SESSION
- RETURN TO THE MARK HENRY ADMINISTRATION BUILDING FOR LUNCH & DEBRIEF

SURVEY

- A SURVEY WILL BE SENT TO YOU VIA EMAIL TODAY THAT WILL ALLOW YOU TO PROVIDE 1ST AND 2ND PREFERENCE AMONG QUADRANTS OF THE DISTRICT.
- YOU WILL ALSO BE ABLE TO PROVIDE A 1ST AND 2ND OPTION TO THE SCHOOL LEVEL YOU WOULD LIKE TO VISIT.
- THE INFORMATION PROVIDED WILL ASSIST US IN ASSIGNING YOU TO A CAMPUS.
- PLEASE COMPLETE THE SURVEY BY MONDAY, JAN. 26



SCHOOL LEADERSHIP CONTACT INFO

PAULA.CRAFT@CFISD.NET

281-897-4055

SCHOOL FINANCE OVERVIEW

JANUARY 21, 2026



SCHOOL FUNDING SYSTEM

INTENT OF SCHOOL FUNDING SYSTEM

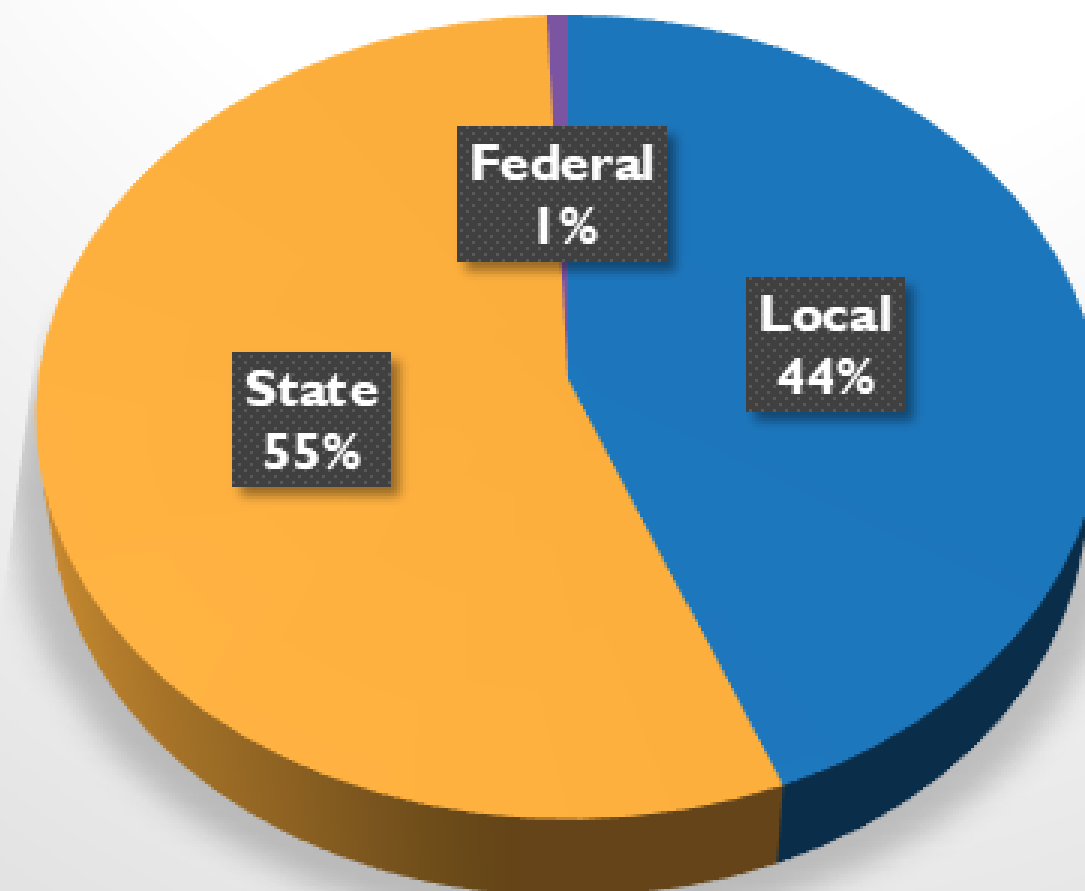
Equity

Adequacy

Efficiency

WHERE DOES THE MONEY COME FROM?

Revenue Sources



FUNDING OF SCHOOL DISTRICTS

Property Taxes

- Values determined by Harris Central Appraisal District (HCAD)
- Tax rate comprised of:
 - Maintenance and Operations (M&O)
 - Maximum Compressed Rate
 - Enrichment Pennies
 - Interest and Sinking (I&S)
- M&O rate capped
 - Voter-Approval Tax Rate Election
- Local optional homestead exemption
 - 20%

State Aid

- Legislative state funding formula
 - Values determined by Comptroller
 - State benefits from property value increases
- Influenced by:
 - Enrollment
 - Average Daily Attendance (ADA)
 - Special populations
 - Enrichment pennies
 - Property wealth
- Not adjusted for inflation
 - Basic allotment = \$6,215

SCHOOL DISTRICT FUNDING – A BALANCING ACT



PROPERTY TAXES

COMPONENTS OF TAX RATE

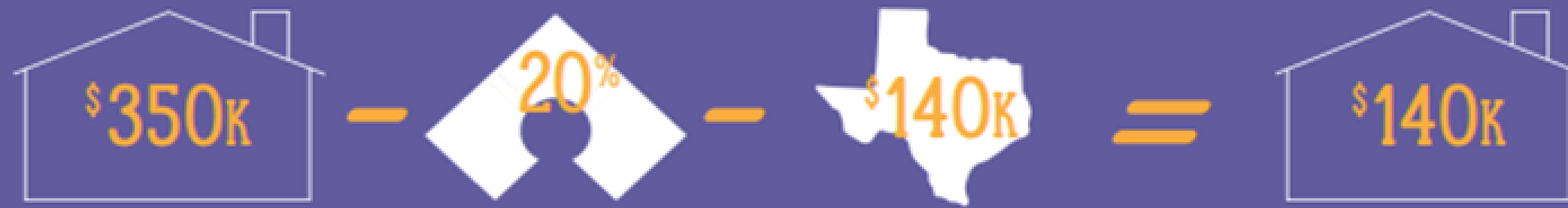
Maintenance & Operations

- Generates local funds for M&O expenditures in the general operating budget (General Fund)
 - Salaries
 - Contracted Services
 - General Supplies
 - Other Operating
 - Capital Outlay

Interest & Sinking

- Generates funds required to service the district's debt (Debt Service Fund)
 - Debt approved by voters in bond referendum (election)
 - Must be used for principal and interest payments on debt
 - Cannot be used for general operations

WHAT IS THE *tax* IMPACT?



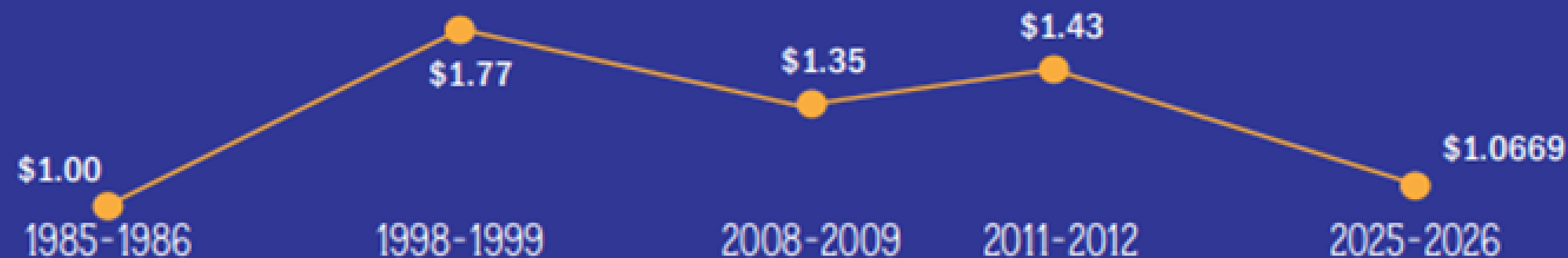
CFISD offers a 20% optional homestead exemption. In addition, a state homestead exemption reduces a home's taxable value by \$140,000. Therefore, the taxable value of an average home in CFISD (about \$350,000) would decrease by \$210,000.



= (\$63 MILLION)

The optional homestead exemption in CFISD results in a reduction of \$9.3 billion in taxable value, and the district's maintenance and operations property tax revenue incurs a loss of \$63 million.

CFISD tax rate history



HISTORY OF PROPERTY TAX RATES

STATE AID

The **state** determines the **size** of each district's cup (how much total funding each district will receive). The state uses an intricate funding formula that includes enrollment, attendance, student needs, district size, and many other factors.



The state determines the total funding the district is entitled to.

STATE FUNDING BY THE GLASS

Once a district's cup size (total funding amount) is determined, the **state** starts to fill the cup with **local property tax collections** first (the **local share**).



In some districts, the local share partially fills the cup. In other districts, the local share completely fills or even overflows the cup.

STATE FUNDING BY THE GLASS

Then, the **state** starts to fill the cup with **state funds** (state aid).



The state commits state funding to fill the cup.

STATE FUNDING BY THE GLASS

EXCESS LOCAL REVENUE (RECAPTURE)



- In some districts, the calculated local share exceeds the total cost of the program. When this happens, districts are said to have “**excess local revenue**”.

But wait! If a school district offers tax relief through a Local Optional Homestead Exemption (LOHE), the **state** funding formula never fills the cup.



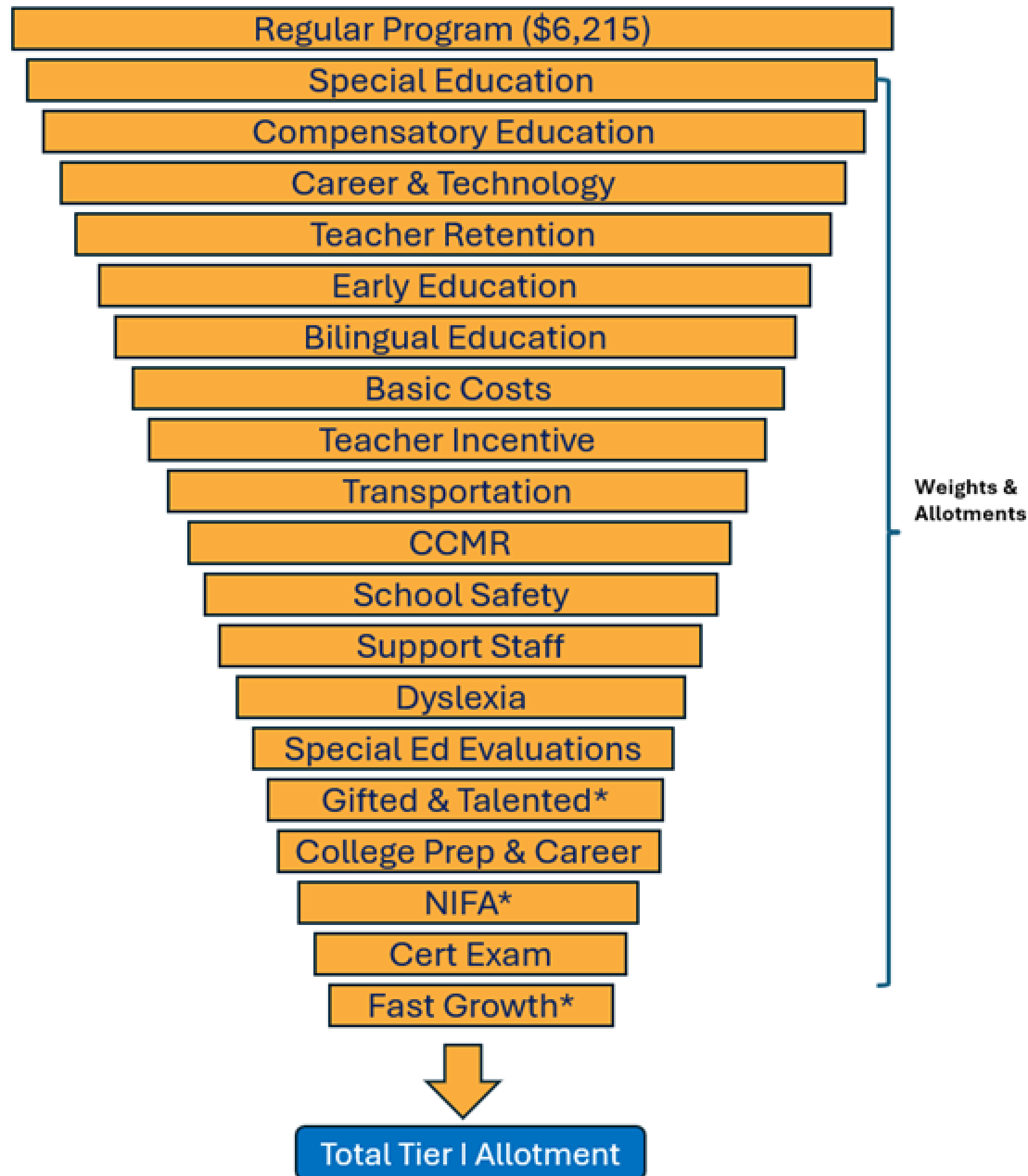
*CFISD loses \$99M in **property tax revenues** by offering taxpayers a 20% LOHE.*

STATE FUNDING BY THE GLASS

Senate Bill 2, passed in the second 88th special session, **prohibits removal or reduction** of the Local Optional Homestead Exemption (LOHE) until **2028**! So, in essence, Senate Bill 2 creates an **unfunded mandated LOHE**!



STATE
FUNDING BY
THE GLASS



CALCULATION OF TIER I – STATE SHARE

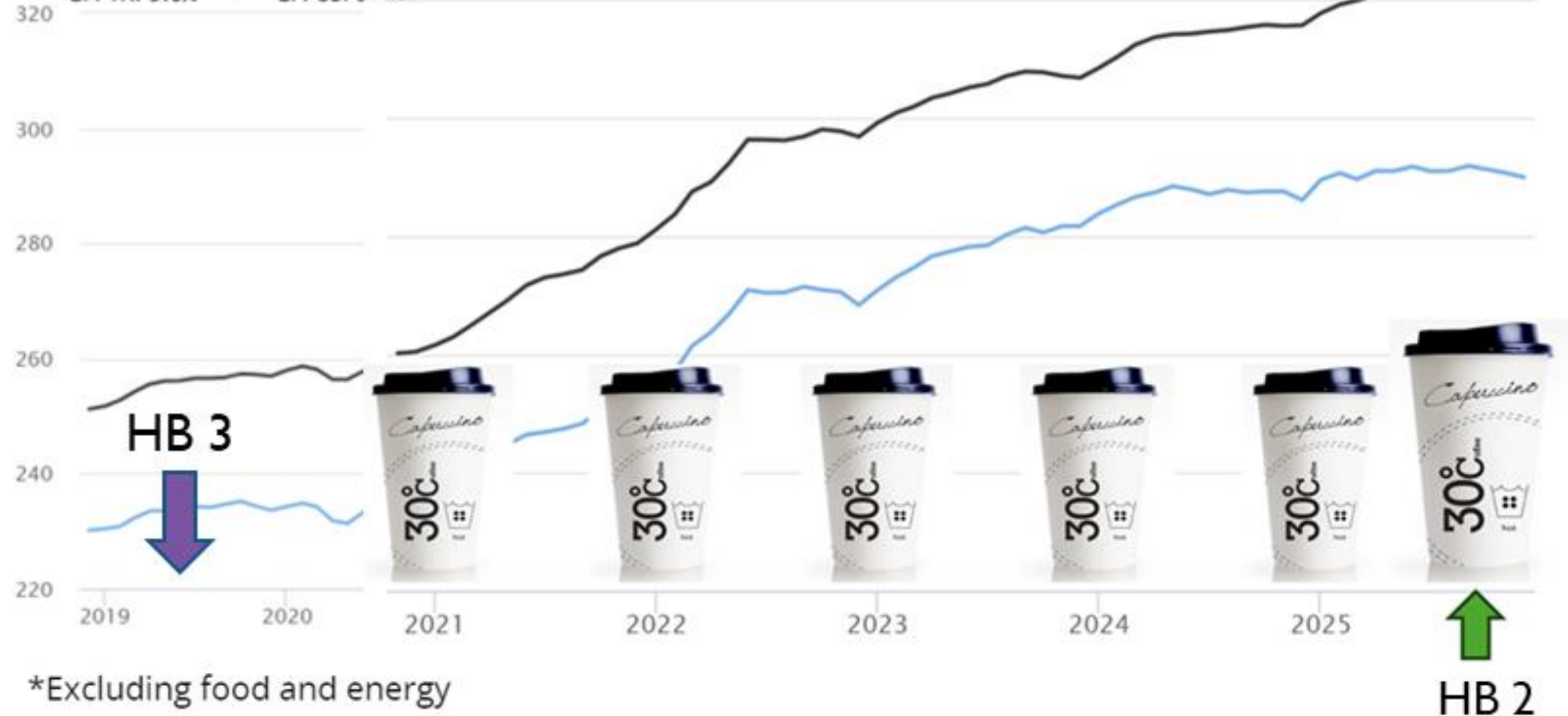
IMPACT OF INFLATION

Increased cost due to general inflation is borne by the district (unless formulas are changed)

Measures of Inflation

Legend/Change from previous year:

— CPI TX: 5.0% — CPI US: 3.4%



Texas inflation up 24% from September 2019 through August 2025

*Excluding food and energy

Source: US Bureau of Labor Statistics and Comptroller of Public Accounts, based on data provided by Bureau of Labor Statistics

GENERAL OPERATING BUDGET 2025-2026

DESCRIPTION	ADOPTED BUDGET
Local Revenues	\$519,896,304
State Revenues	653,050,487
Federal Revenues	7,500,000
Other Sources	500,000
Total Revenues	\$1,180,946,791
Expenditures	\$1,226,419,644
Surplus (Deficit)	(\$45,472,853)

ADOPTED
GENERAL
FUND
2025-2026

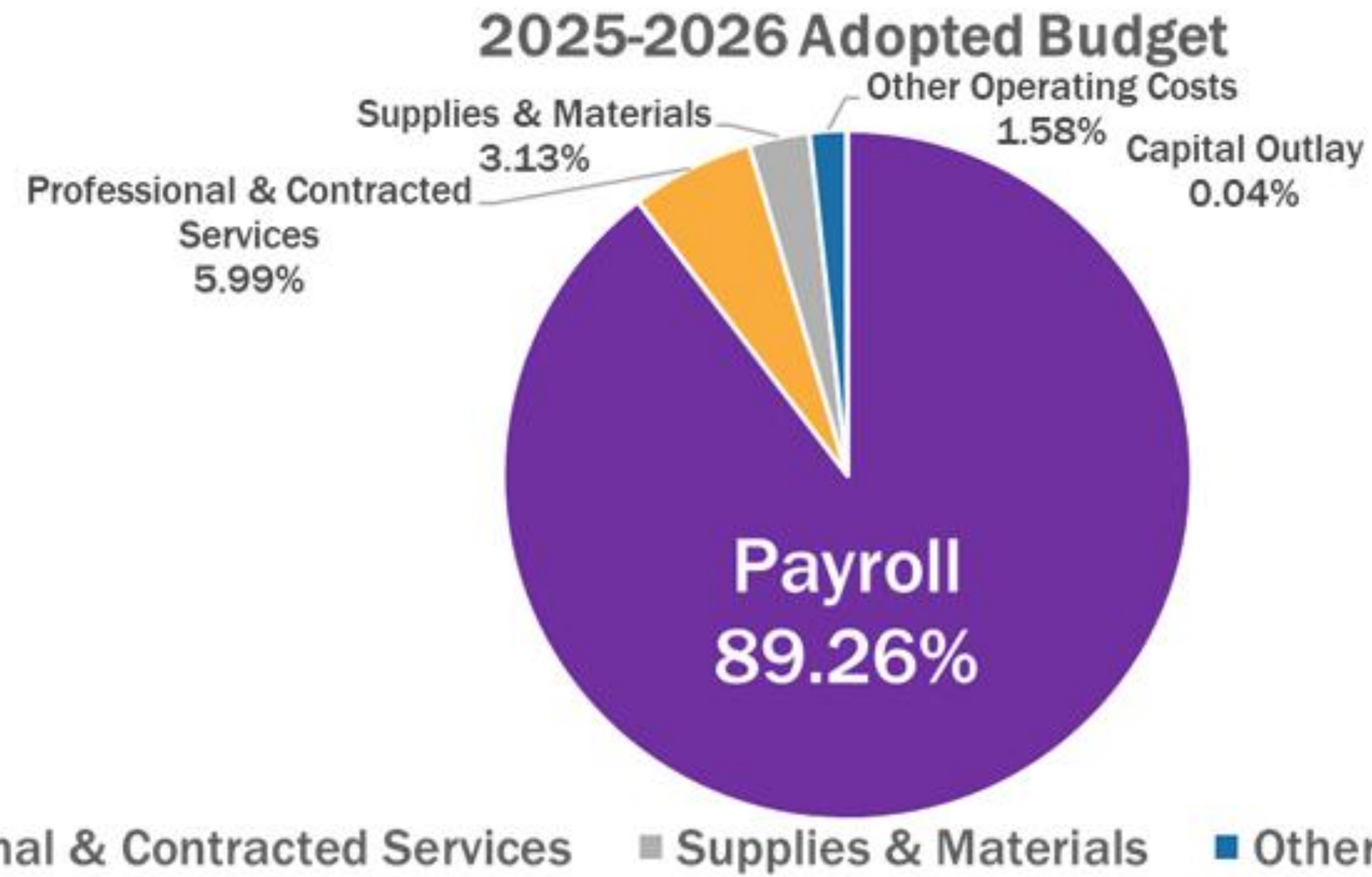
ESTIMATED FINANCIAL IMPACT HB 2

CFISD's total gain (\$584/ADA for 2025-2026)	\$62,562,470
Restricted – Teacher Retention Allotment	31,895,000
(plus employee benefits paid by CFISD)	3,344,997
Restricted – Early Education Allotment	3,799,244
\$ left for flexible use (2025-2026)	\$23,523,229

M&O Funding Per Student Comparison
Houston Area School Districts – Enrollment Above 10,000 Students
(Current Law and With HB 2)

Houston Area School Districts Enrollment Above 10,000 Students M&O Funding Per Student (Current Law)			Houston Area School Districts Enrollment Above 10,000 Students M&O Funding Per Student (HB 2)		
Rank	School District	M&O Funding Per Student	Rank	School District	M&O Funding Per Student
1.)	Galena Park ISD	\$12,200	1.)	Galena Park ISD	\$12,734
2.)	Aldine ISD	\$11,866	2.)	Aldine ISD	\$12,425
3.)	Alief ISD	\$11,810	3.)	Alief ISD	\$12,350
4.)	New Caney ISD	\$11,564	4.)	New Caney ISD	\$12,057
5.)	Goose Creek CISD	\$11,460	5.)	Goose Creek CISD	\$11,995
6.)	Sheldon ISD	\$11,452	6.)	Sheldon ISD	\$11,916
7.)	Deer Park ISD	\$11,069	7.)	Deer Park ISD	\$11,543
8.)	Alvin ISD	\$10,861	8.)	Alvin ISD	\$11,435
9.)	Spring ISD	\$10,858	9.)	Spring ISD	\$11,381
10.)	Spring Branch ISD	\$10,766	10.)	Humble ISD	\$11,337
11.)	Humble ISD	\$10,755	11.)	Spring Branch ISD	\$11,330
12.)	Katy ISD	\$10,674	12.)	Katy ISD	\$11,206
–	Houston Area Average	\$10,604	–	Houston Area Average	\$11,165
13.)	Pearland ISD	\$10,369	13.)	Pearland ISD	\$10,948
14.)	Fort Bend ISD	\$10,272	14.)	Beaumont ISD	\$10,922
15.)	Dickinson ISD	\$10,171	15.)	Dickinson ISD	\$10,870
16.)	Houston ISD	\$10,138	16.)	Fort Bend ISD	\$10,803
17.)	Beaumont ISD	\$10,093	17.)	Houston ISD	\$10,761
18.)	Clear Creek ISD	\$10,025	18.)	Clear Creek ISD	\$10,625
19.)	Lamar CISD	\$9,979	19.)	Magnolia ISD	\$10,468
20.)	Magnolia ISD	\$9,945	20.)	Lamar CISD	\$10,439
21.)	Klein ISD	\$9,847	21.)	Klein ISD	\$10,432
22.)	Tomball ISD	\$9,569	22.)	Tomball ISD	\$10,088
23.)	Conroe ISD	\$9,529	23.)	Conroe ISD	\$10,085
24.)	Cypress-Fairbanks ISD	\$9,227	24.)	Cypress-Fairbanks ISD	\$9,798

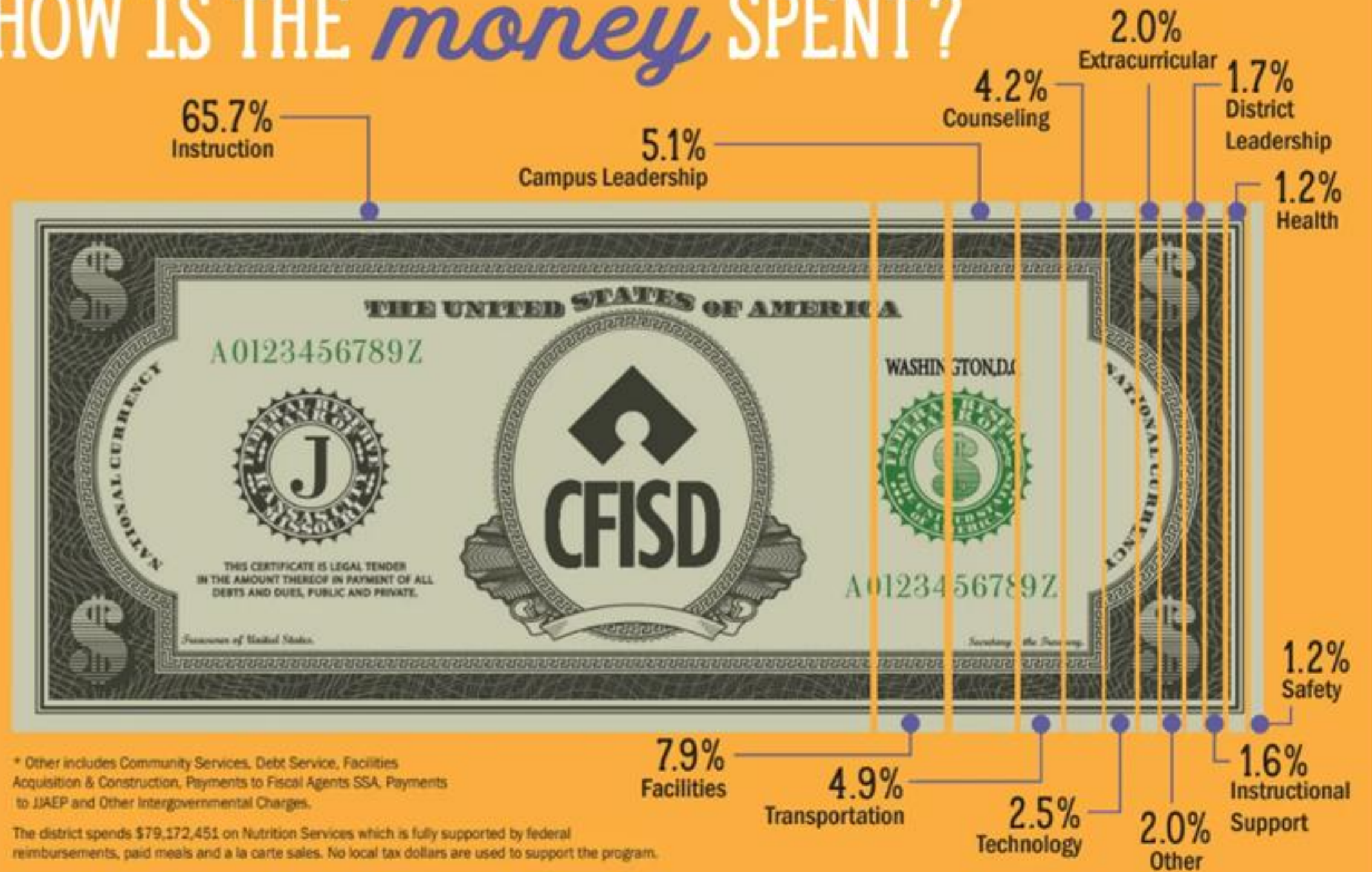
Source: Legislative Budget Board M&O comparison 2025-2026 prepared by Mesirow



GENERAL FUND EXPENDITURES

HOW THE MONEY IS SPENT

HOW IS THE *money* SPENT?



ADMINISTRATIVE COST RATIO 2023-24

District	Ratio
Spring ISD	10.14%
Dallas ISD	9.94%
Houston ISD	8.60%
Tomball ISD	8.48%
Fort Bend ISD	7.19%
Spring Branch ISD	6.15%
Northside ISD	4.97%
Klein ISD	4.84%
Katy ISD	4.04%
Cypress-Fairbanks ISD	3.67%

FUND BALANCE

The total accumulation of operating surpluses and deficits

Importance of adequate fund balance

- Manage cash flow low points
 - Majority of tax collections in December and January
 - Reimbursement from federal funds
 - Fund disasters until reimbursed by insurance/federal funding
- Mitigate current and future risks such as revenue shortfalls and unanticipated expenditures
 - Declines in enrollment/ADA

How much fund balance is needed

- Minimum of 4 months for June 30 year end

How is fund balance replenished

- Operating surplus

Estimated months in fund balance at 6/30/2026

- 4.82 months

FOOD SERVICE FUND AND BOND FUND

Food Service Fund

- Subsidized with federal reimbursements
- Restrictions on use of funds
 - Child Nutrition Program
 - Cannot be used for general operations

Bond Fund (Capital Projects)

- Proceeds from bond issues
- Restrictions on the use of funds
 - Must be spent on construction/renovation of facilities, equipping of facilities, technology, and buses in the bond program
 - Cannot be used for general operations



QUESTIONS

LUNCH

& Networking



◆ CFISD

LEADERSHIP CFISD

Facilities & Construction Department Overview

JANUARY 21, 2026

Operations Department Mission Statement

- The mission of the Custodial Department is to provide a clean, safe and secure environment in which learning may take place at the highest level.
- Our overall goal is to be the most efficient and effective custodial operation in the state and beyond.

CFISD Operations Staff Overview

Day custodial: 217

- 118 for elementary schools
- 40 for middle schools
- 46 for high schools
- 13 for alternative schools

Night custodial: 544
(including 91 head custodians)

- Area manager: 8
- Operation crew: 15
- Administrative: 13
- Total staff: 797

Operations Cleaning in Square Footage

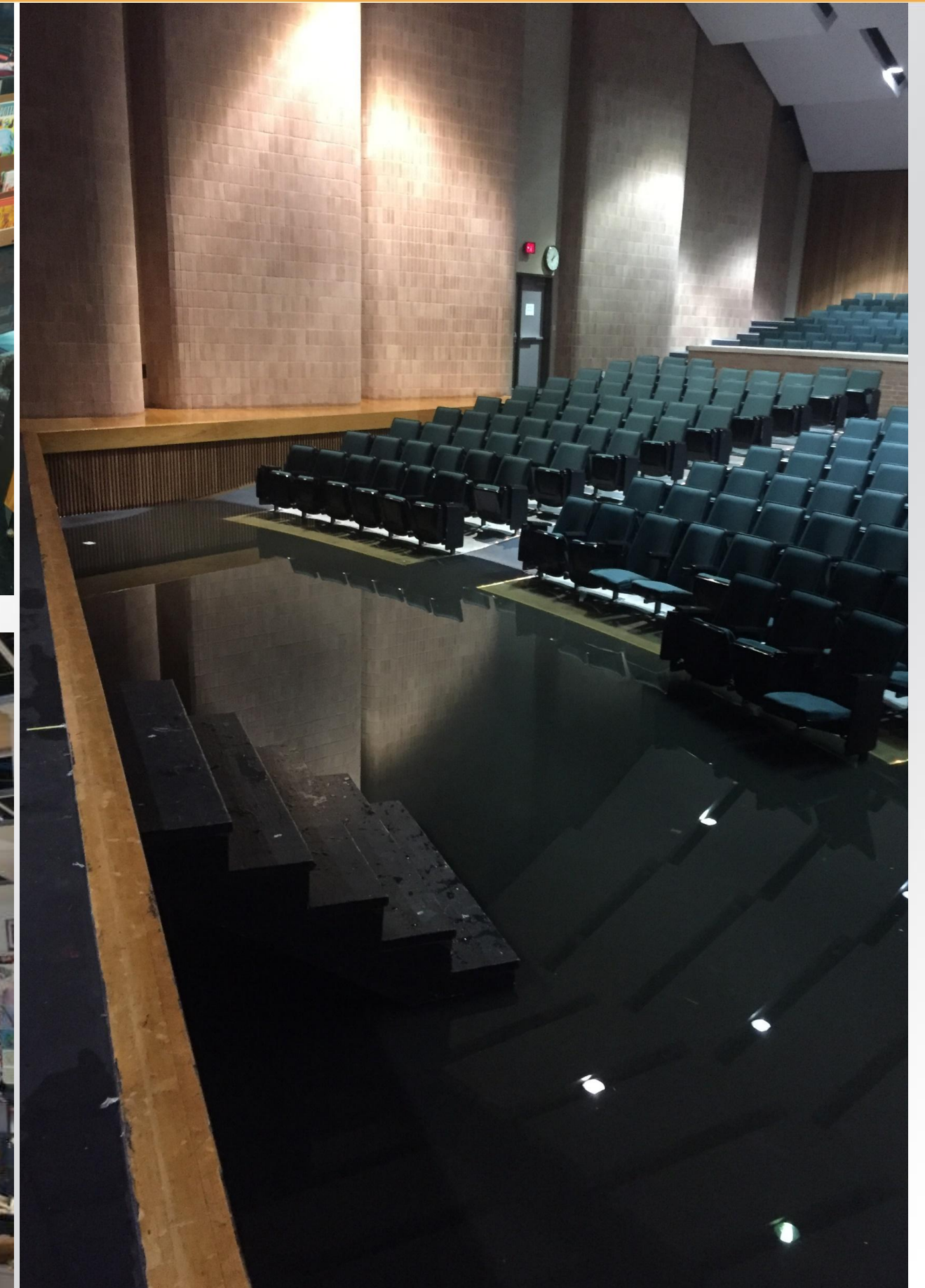
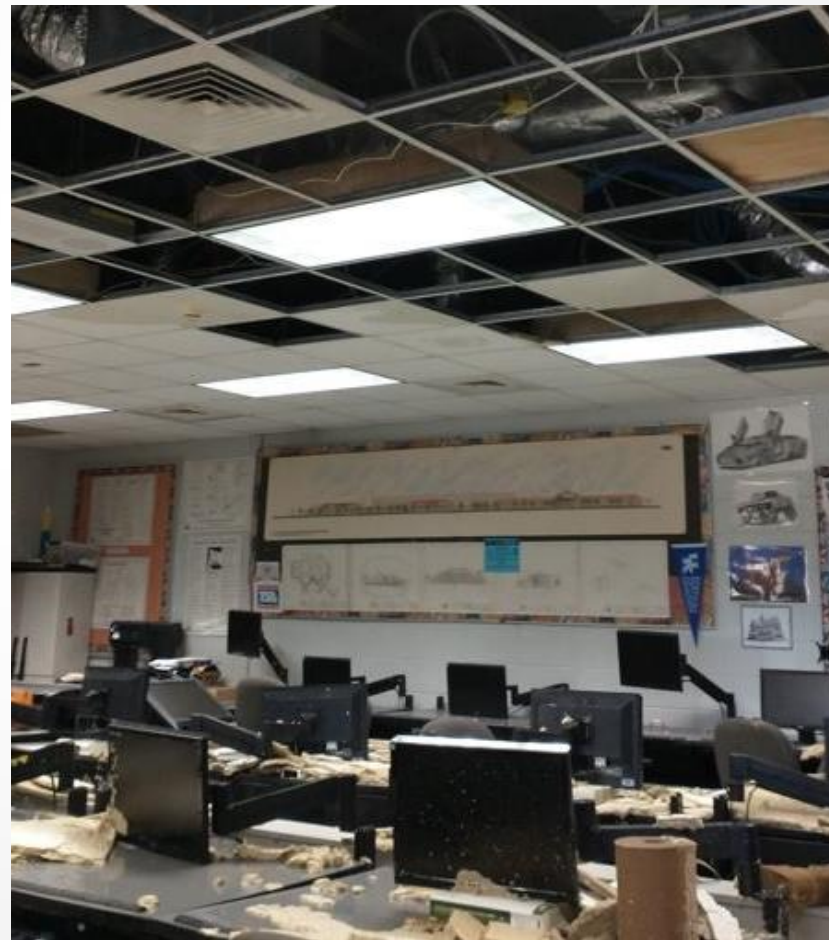
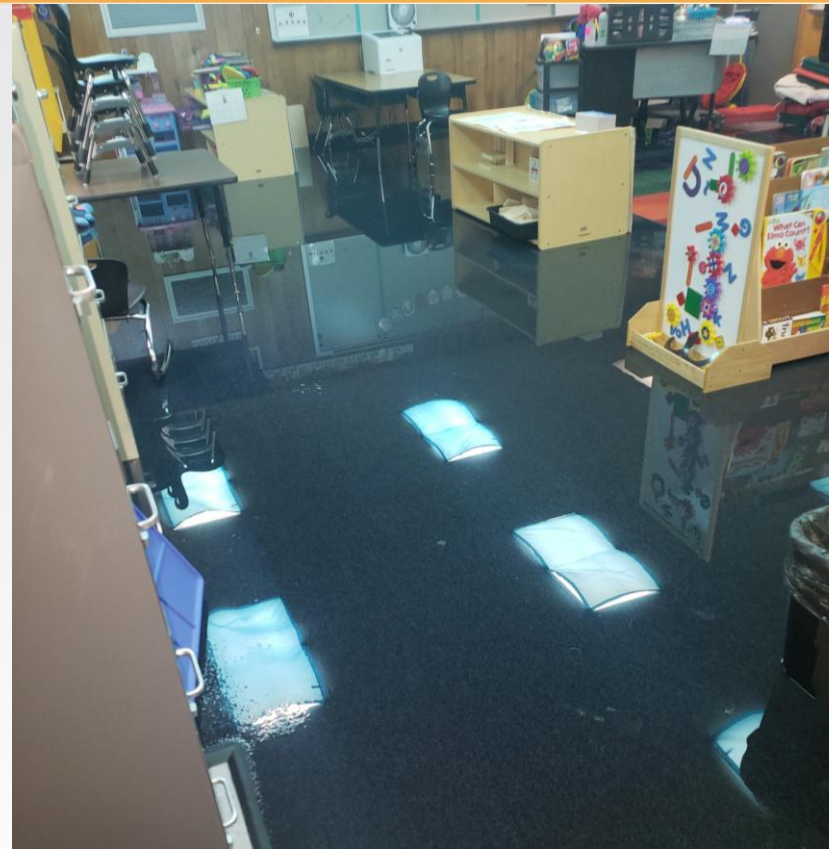
- 19,300,000 sq. ft. cleaned and sanitized daily –
 - equivalent to cleaning 8,260 (2,300 sq. ft.) homes per day.
- Daily maintenance of 11,000,000 sq. ft. of carpet and 8.3 million sq. ft. of hard surface flooring.
- 132 facilities
- 270 portable buildings totaling 413,000 sq. ft.

Operations Responsibilities

- Maintain and sanitize all district buildings
- Move all instructional and administrative furniture within the buildings and between facilities
- Trash removal
- Hazardous waste removal districtwide
- Mold remediation, mold remediation worker training
- Virus outbreak prevention, deep cleaning in all schools and support buildings districtwide
- Pressure wash sidewalks, bus loading areas, parking areas, buildings and trash pick-up areas
- Clean common areas, administrative areas and animal, bird and reptile areas of the Science Resource Center
- Set ups for events at the CFISD Exhibit Center and campuses
- Clean and maintain field house and all public areas of Pridgeon Stadium, cover all districtwide athletics events
- Remove graffiti from interior and exterior surfaces across all district buildings
- Repair and maintain custodial equipment
- Repair and maintain 7,000 cafeteria tables throughout the district
- Refinish 65 gym floors and 12 dance floors yearly

Disaster Response

- Remediate water and fire intrusions districtwide
- Emergency group response 24/7



Maintenance Department Vision

To create a safe and healthy learning environment for all students every day

CFISD Maintenance By the Numbers

- 17 different trades with 180 employees
 - 132 facilities totaling over 19 million sq. ft.
 - 270 portable buildings totaling over 413,000 sq. ft.
 - Over 2,500 acres of land to mow and irrigate
 - 64,878 tons of AC for the buildings (equal to over 16,000 homes)

Work Order Lifecycle

- Requester Submits the Work Order →
- Campus Site Administrator Approves the Work Order →
- Work Order is Routed to Maintenance →
- Work Order is Assigned to The Appropriate Supervisor →
- Work Order is Printed and Assigned to a Technician to Complete →
- School receives communication regarding the completed Work Order

Work Order Lifecycle

- When issues arise on campuses, a work order is generated to address the issue.
- SchoolDude is our online work order system.

Maintenance Department, Cypress Fairbanks ISD

My Account(36708352) SchoolDude apps - Application Links - Logout

Cypress-Fairbanks Independent School District

Maintenance DIRECT

Home Calendar New Work Order Reports Services Account Setup

Search for GO Advanced Search Services | Help

Actions: Add | List | Graph | Report

Need Training?

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Quick Launch

[New Request](#)
[Print WO Batch](#)
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[More Services](#)
[My SchoolBuilding](#)

LOGIN HERE

Hello Scott Vanderzyden!
 If you are not Scott Vanderzyden please click [here](#).

Related Articles

Case Study #1: "Customer Service on Steroids" - Charlie McGinnis

WORK ORDERS BY STATUS

Last 10 Work Requests

Period:

Request Totals

✓	598 New Request
	3 UNASSIGNED
	540 In Approval Process
✓	12846 Work In Progress
	3 PMs
✓	561408 Complete
	113433 PMs
	5 FSS
✓	35888 Closed Work Orders
	88 PMs
	2 FSS
✓	9897 Declined
✓	61 Parts on Order
	1 PMs
✓	2602 Duplicate Request
	51 PMs
✓	2873 Void
	745 PMs
	1 FSS
✓	24 On Hold
✓	34 Waiting More Information
	1 PMs
✓	4600 Open Extended
	4576 PMs
✓	66 Pending

Work In Process



- Forwarded
- Deferred
- Waiting Funding
- Pending
- Open Extended
- Waiting More Information
- On Hold

WORK CENTER

CALENDAR

1/6/2025 WORK (Monday)

EMERGENCIES	83
OPEN PM WORK	4581
OTHER OPEN WORK	13854
TOTAL OPEN WORK	18435

Information Analysis

Areas
Budget
Buildings
Classifications
Crafts
Employees
Equipment
Equipment Usage
Groups
Locations
Manufacturers
Outstanding Work
Priority
Projects

Routine vs. Emergency Work Orders

- Work orders that impact the safety or security of a campus are given immediate priority.
 - Exterior doors not securing, plumbing leak in the building, fire alarm, power outage
 - Campuses can call these into the Maintenance Department
- Routine work orders are processed in the order they are received.

Emergency Response

- Maintenance personnel are vital to responding to natural disasters districtwide
 - On call 24/7
 - Winter Storm Uri, Derecho Tornadoes May 2024, Hurricane Beryl
 - Repair broken pipes, restore electricity and water, repair damaged walls, ceilings, roofs & windows, debris clean-up

Energy Management Department

Guess the average monthly energy cost for a CFISD
High School

?

\$50,000.00

Dollars matter in our district with regards to energy because:

- ✓ Energy is the second-largest expenditure in the district budget
- ✓ Energy costs are manageable through the wise implementation of unit cost and consumption-saving measures
- ✓ When energy expenditures are reduced then these funds become available for other district needs

CFISD Annual Utility Budget

- Electricity - \$14,850,000
- Water - \$5,373,000
- Natural Gas - \$1,170,000

Total - \$21,393,000

Quick Note: CFISD Electricity Rate Among Lowest

- .031 cent per Kwh.
- Current market rates are twice as high even in the 7-cent range.
- Good news!!! We are locked in at .031 until 2029.
This is a **\$31 million** savings compared to current rates.
- Since 2022 we have added over 1 million additional sq. ft.

Commercial Size Equipment



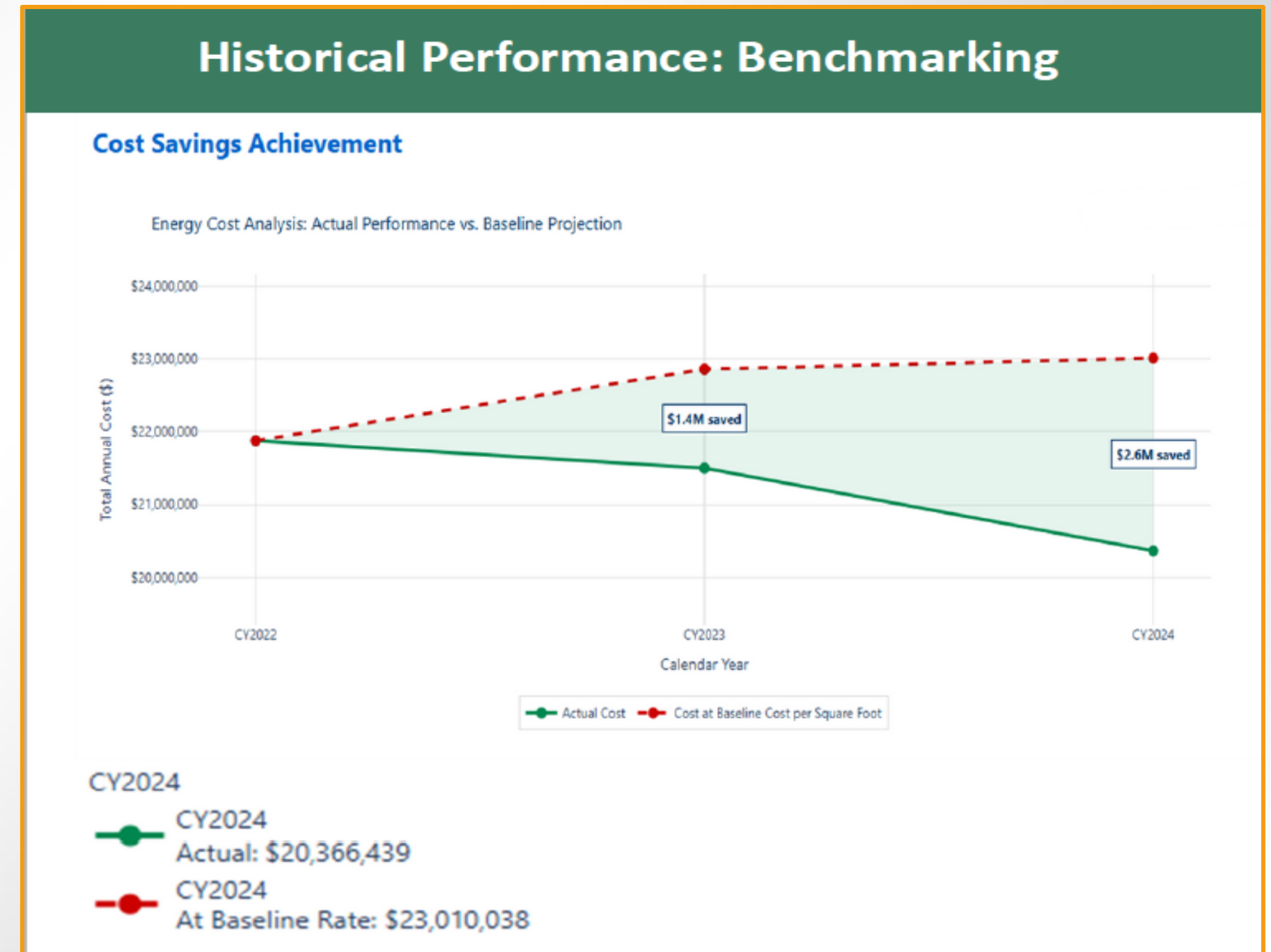


Mechanical Chiller Plant

2023 CFISD energy goal was to reduce cost by 15% (potential savings)

This will result in:

- ▶ \$3,300,000 annual savings or \$33 million for 10 years.
- ▶ Since 2023, CFISD has reduced costs by 7% resulting in about \$1.4 million a year.



\$1.7 million saving opportunity by optimizing chillers

What is the cost of downtime?

Chiller PM	2025 PM Program Annual Savings	2030 PM Program Annual Savings
Elementary	\$ 234,177.33	\$ 351,265.99
Middle	\$ 147,068.32	\$ 220,602.48
High	\$ 248,795.15	\$ 373,192.72
Support	\$ 117,689.47	\$ 176,534.20
Totals	\$ 747,730.26	\$ 1,121,595.39

Cool Saver	2025 Savings	2030 Savings
540 Bard Units	\$ 13,458.96	\$ 22,431.60

Chiller PM & Cool Saver	\$ 761,189.22	\$ 1,144,026.99
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How much life cycle is decreased?

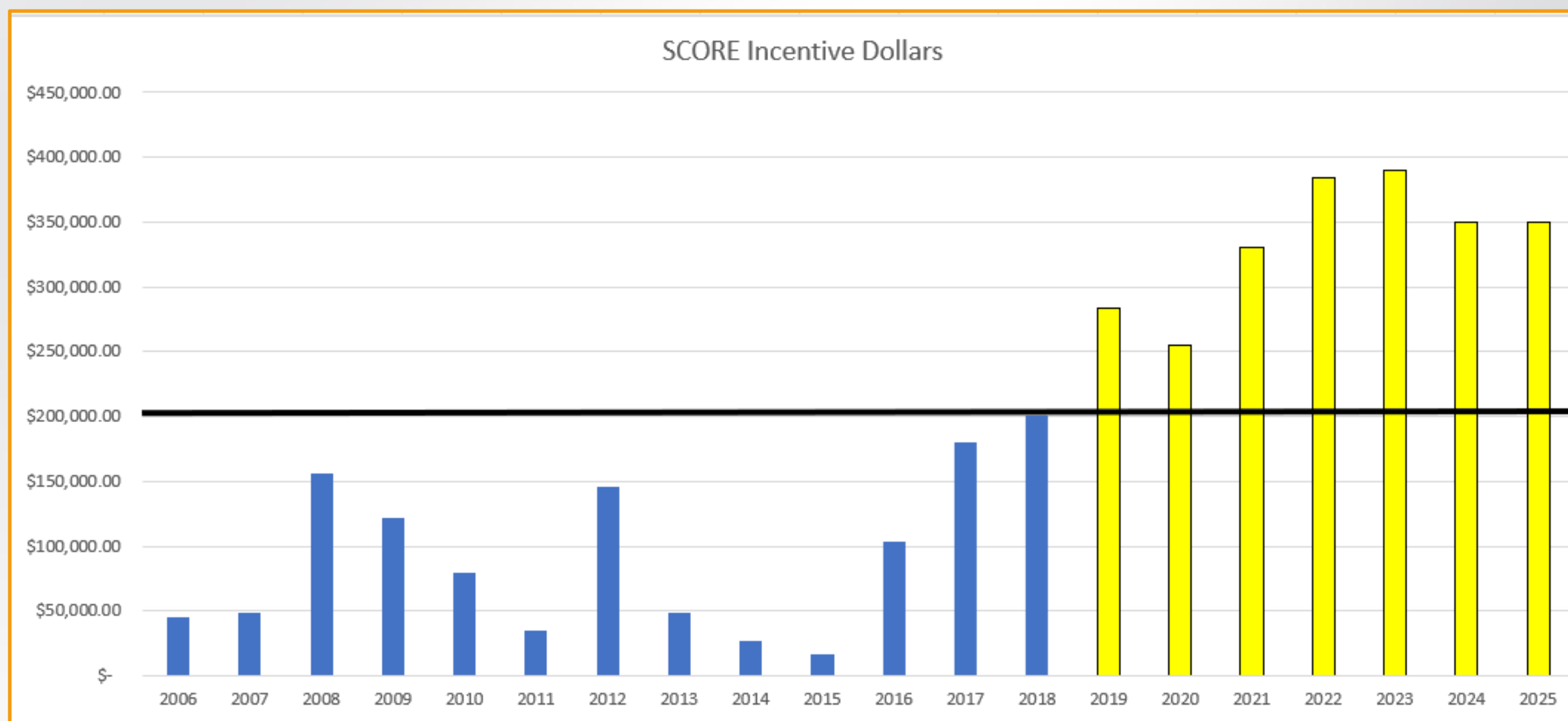
Additional Savings	2025	2030
Chiller rentals expense	\$ 350,000.00	\$ 400,000.00
24/7 hours operations	\$ 100,000.00	\$ 150,000.00
Demand Response	\$ 75,000.00	\$ 75,000.00

Additional Savings	\$ 527,025.00	\$ 627,030.00
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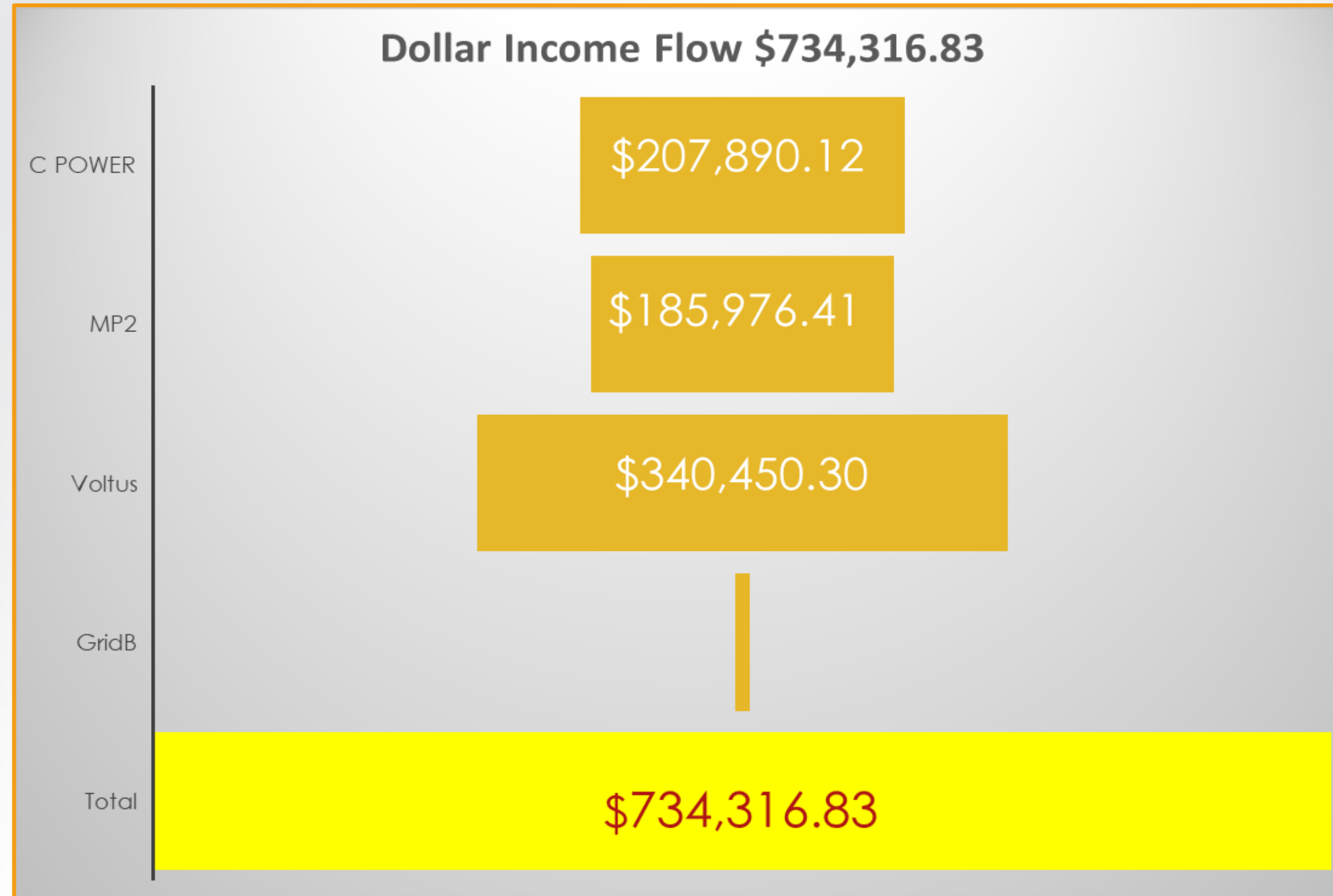
Grand Total	\$ 1,288,214.22	\$ 1,771,056.99
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Checks to CFISD for \$3,548,641 since 2006

CFISD is considered a **Leader** in Energy Efficiency Projects



Demand response ERCOT & CenterPoint load management programs since 2020: CFISD has received over \$677k



Demand response has helped CFISD reduce greenhouse emissions

CO₂ Impact Report

Cypress-Fairbanks ISD

Net Avoided
Carbon Emissions
2020 - 2026

77.2
metric tons of CO₂

Equivalent to avoided emissions from:



191,394
Miles driven by
a gas vehicle



85,395
Pounds of coal
burned



8,873
Gallons of
gasoline
consumed



179
Barrels of oil
consumed

Equivalent to carbon sequestered by:



1,276
Tree seedlings
grown for 10
years



91
Acres of US
forests in one
year

Time Period (2020 - 2026)	Total Load Reduction (MWh)	Net Avoided Emissions (metric tons CO ₂)
2020	16.5	8.4
2021	86.3	44
2022	19.2	10
2023	18.8	9.8
2024	7	3.6
2025	2.8	1.5
2026	0.0	0.0
Total	150.6	77.2

Other energy grants and incentive programs

- TXU Energy \$585,000 for Energy Greenback Program. *Since 2019*
- TXU Economic Response Program - \$1.1 million. *Since 2010*

BMCS: Building Controls



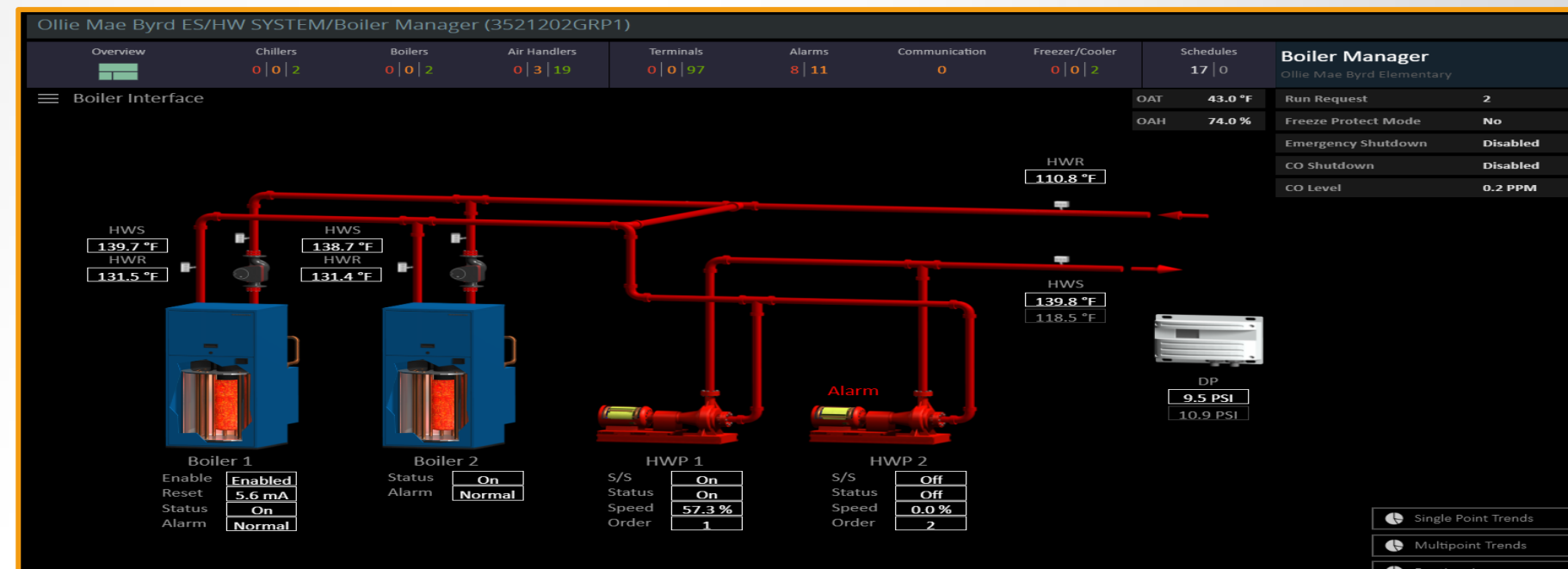
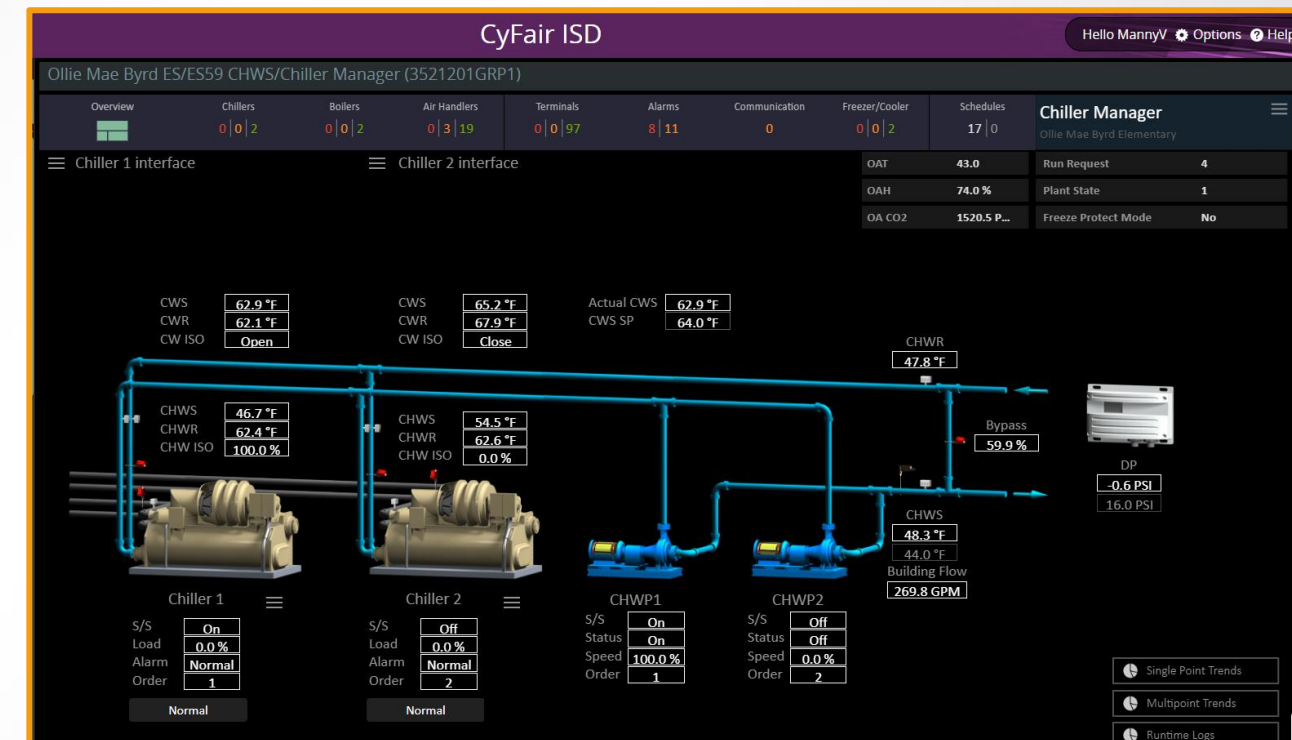
BMCS: Area



BMC: Classroom



BMCS: Quickly view & troubleshoot major HVAC equipment



2025: CFISD is nationally recognized & awarded!



THE *Roadmap* TO AMAZING!

FACILITIES AND CONSTRUCTION

LONG-RANGE PLANNING

❖ CFISD Strategic Plan:

■ Guardrail 5:

- The Superintendent shall ensure that facilities adequately support the educational program and other operations.
 - Performance Objective 5.5:
 - Develop a long-range plan to address projected enrollment and asset protection, infrastructure needs, and replacement cycles for existing facilities.

LONG-RANGE PLANNING

Facility Assessment Process

❖ Demographic Study

Demographic Study Components

Demographic Trends



Past & Current Students



Economy and Housing



Student Projections



LONG-RANGE PLANNING

Facility Assessment Process

- ❖ Demographic Study
- ❖ Previous Bond Projects



CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT

Ault Elementary School



Originally Built
1994

Size
92,332 sq. ft.

Additions
None to Date

Renovations
2006, 2009, 2013

2014 Bond Proposal Includes:

Safety and Security

- Secured front entryway
- Buzzer door releases at front entry
- Reinforced/bullet resistant glass at front entry
- New security cameras
- Additional card reader access points
- Intrusion detection panels
- Additional "lock down" panic button locations
- Public address system interface / replacement

Technology Upgrades & Improvements

- Student and teacher mobile devices
- Interactive digital display boards
- Sound enhancement systems
- Document cameras
- Library technology
- Improved high-speed wireless and Internet access
- Administrative staff technology

Transportation

- Additional buses to restore transportation services to those students living within two miles of the campus with the exception of students living within the current walk-to-stop distance of two tenths of a mile (.2)

Co-/Extra Curricular Renovations & Improvements

- Kitchen

Asset Protection & Other Improvements

- Cooling tower
- Chillers and pumps
- Exhaust fans
- Water heaters
- Roof
- Skylights
- Exterior waterproofing
- Exterior wall repair
- Exterior window repair
- Toilet partitions
- Marker boards in classrooms
- Carpet and vinyl tile flooring
- Ceiling tile and grid



CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT

Ault Elementary School



Originally Built
1994

Size
93,292 sq. ft.

Additions
2018

Renovations
2006, 2009, 2013, 2018

2019 Bond Proposal Includes:

Safety and Security

- Additional card readers on exterior doors
- Additional lockdown buttons
- Fencing around portable buildings and playgrounds
- Harden main front desk
- Impact-resistant glass on doors and high-traffic areas
- Provide Classroom Phones
- Security for open-concept floor plan

Asset Protection & Other Improvements

- Add dedicated HVAC to IDF Rooms
- Add generator back-up power to IDF
- Provide sound system in kitchen
- Provide pre-treated outside air for air handling units
- Replace A/C at portables
- Replace air handling units
- Replace furniture
- Replace variable frequency drives
- Upgrade stage lighting

Technology Upgrades & Improvements

- Administrative Staff Technology
- Improve high-speed wireless & internet access
- Large Group System Upgrade
- Lending devices for Library
- Replacement of current technology
- Special Education Needs
- Wireless displays in classroom

Program Enhancements

- Art Room expansion
- Music Room expansion



LONG-RANGE PLANNING

Facility Assessment Process

- ❖ Demographic Study
- ❖ Previous Bond Projects
- ❖ 5-Year Maintenance Plan

		HVAC AUTOMATION SYSTEMS PTI REPLACEMENT					HVAC HEATING/BOILER RETRO FIT/NEW					HVAC CHILLERS					HVAC COOLING TOWERS					HVAC AHU/RTU					HVAC INVERTERS					INSULATION	
		24-25	25-26	26-27	27-28	28-29	24-25	25-26	26-27	27-28	28-29	24-25	25-26	26-27	27-28	28-29	24-25	25-26	26-27	27-28	28-29	24-25	25-26	26-27	27-28	28-29	24-25	25-26	26-27	27-28	28-29	24-25	25-26
6	ADAM ELEMENTARY										Y		#1 & #2	Y						Y													
7	ANDRE' ELEMENTARY						Y																										
8	AULT ELEMETNARY																																
9	BANE ELEMENTARY					Y			#2 & #3	Y					Y															Y			
10	BANG ELEMENTARY																																
11	BIRKES ELEMENTARY	Y					Y					Y					Y										Y						
12	BLACK ELEMENTARY					Y				Y		Y							Y											Y			
13	BROSNAHAN ELEMENTARY																																
14	COPELAND ELEMENTARY																																
15	DANISH ELEMENTARY					Y						Y							Y											Y			
16	DURYEA ELEMENTARY					Y							Y						Y											Y			
17	EMERY ELEMENTARY					Y																								Y			
18	EMMOTT ELEMENTARY																																
19	FARNEY ELEMENTARY																																
20	FIEST ELEMENTARY																																
21	FRANCONE ELEMENTARY														Y - #1																		
22	FRAZIER ELEMENTARY																																
23	GLEASON ELEMENTARY	Y - CLASSROOMS					Y					Y															Y						
24	HAIRGROVE ELEMENTARY																																
25	HAMILTON ELEMENTARY																																
26	HANCOCK ELEMENTARY				Y					Y										Y										Y			
27	HEMMENWAY ELEMENTARY					Y					Y				Y					Y											Y		
28	HOLBROOK ELEMENTARY						Y - BOILER #1																										
29	HOLMSLEY ELEMENTARY																								Y								
30	HOOVER ELEMENTARY																																
31	HORNE ELEMENTARY								Y						Y					Y													
32	JOWELL ELEMENTARY														Y																		Y
33	KEITH ELEMENTARY									Y - #3							Y																
34	KIRK ELEMENTARY											Y					Y																

< > HVAC MEP CRAFTS GROUNDS +

Display Settings 100%

Ready Accessibility: Investigate



91°F Partly sunny 12:17 PM 9/23/2025

LONG-RANGE PLANNING

Facility Assessment Process

- ❖ Demographic Study
- ❖ Previous Bond Projects
- ❖ 5-Year Maintenance Plan
- ❖ Department Meetings
 - ❖ Career & Technology
 - ❖ Athletics
 - ❖ Fine Arts
 - ❖ Support Departments

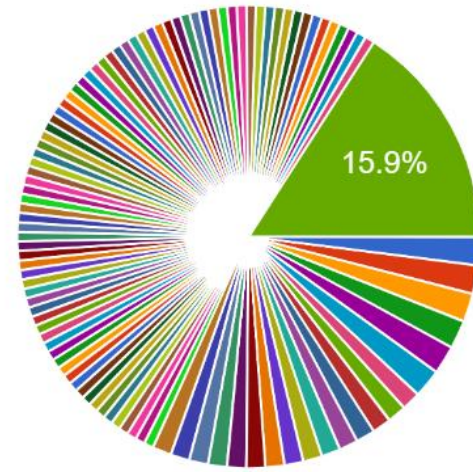
LONG-RANGE PLANNING

Facility Assessment Process

- ❖ 2014 & 2019 Bond Projects
- ❖ 5-Year Maintenance Plan
- ❖ Department Meetings
- ❖ Principal/Building Administrator Survey

Campus/Facility

151 responses

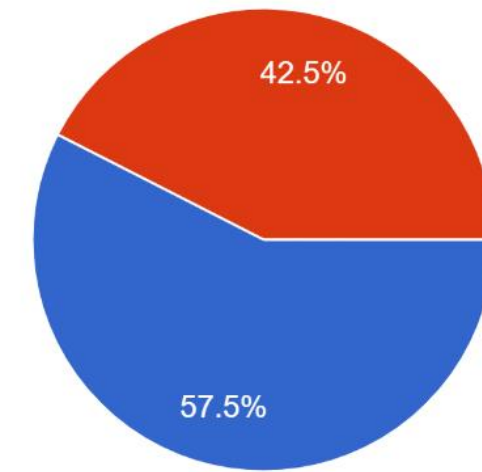


- HS: Cy Creek
- Transportation - Barker
- HS: Cy Falls
- HS: Cy Ranch
- HS: Cy Lakes
- MS: Anthony
- ES: Postma
- Transportation - Eldridge

▲ 1/13 ▼

Parking Adequacy

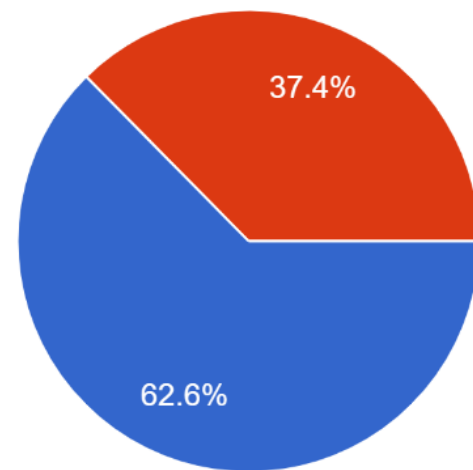
120 responses



- Yes
- No

Do you have adequate staff restroom space?

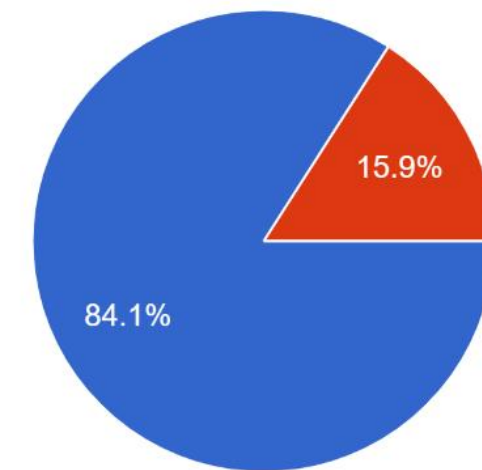
123 responses



- Yes
- No

Do you have adequate student restroom space?

113 responses



- Yes
- No

LONG-RANGE PLANNING

Facility Assessment Process

- ❖ 2014 & 2019 Bond Projects
- ❖ 5-Year Maintenance Plan
- ❖ Department meetings
- ❖ Principal/Building Administrator Survey
- ❖ CFISD Facility & Maintenance Team

LONG-RANGE PLANNING

❖ Priority Codes

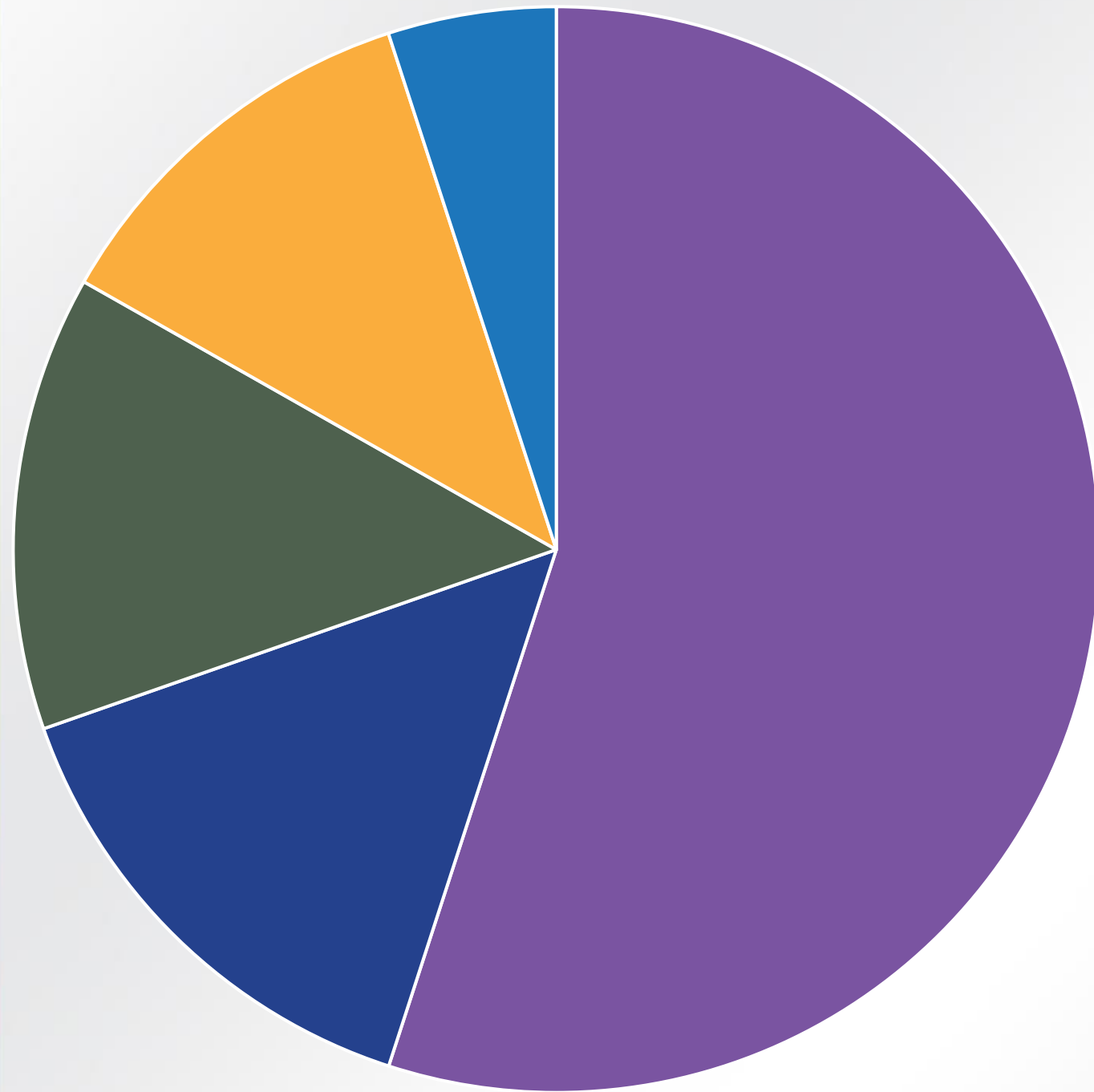
1. Must Do – Legal, safety reason and critical replacements (life expectancy 1 to 3 years)
2. Should Do – Curricular, instructional, program need and systems replacements (life expectancy 3 to 6 years)
3. Would Like To Do – Curricular, instructional, program enhancements and systems replacements (life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

LONG-RANGE PLANNING COMMITTEE

❖ Purpose:

- ❖ Evaluate input and needs in identified areas
- ❖ Provide input on community attitudes and perceptions
- ❖ Develop consensus for a long-range plan recommendation
- ❖ Present long-range plan recommendation to the Board of Trustees

BOND 2019 PROGRAM SUMMARY



Facilities Renovations & Additions

\$968,991,531

Instructional & Support Facilities

\$258,208,345

Technology

\$238,980,763

Safety & Security Enhancements

\$207,656,706

Transportation

\$88,162,655

Total

\$1.762 Billion

New Campuses

- Sue McMichael McGown Elementary School
- Dr. Carla Brosnahan Elementary School
- Roy Sprague Jr., AIA Middle School
- Ollie Mae Byrd Elementary School



New Support Facilities

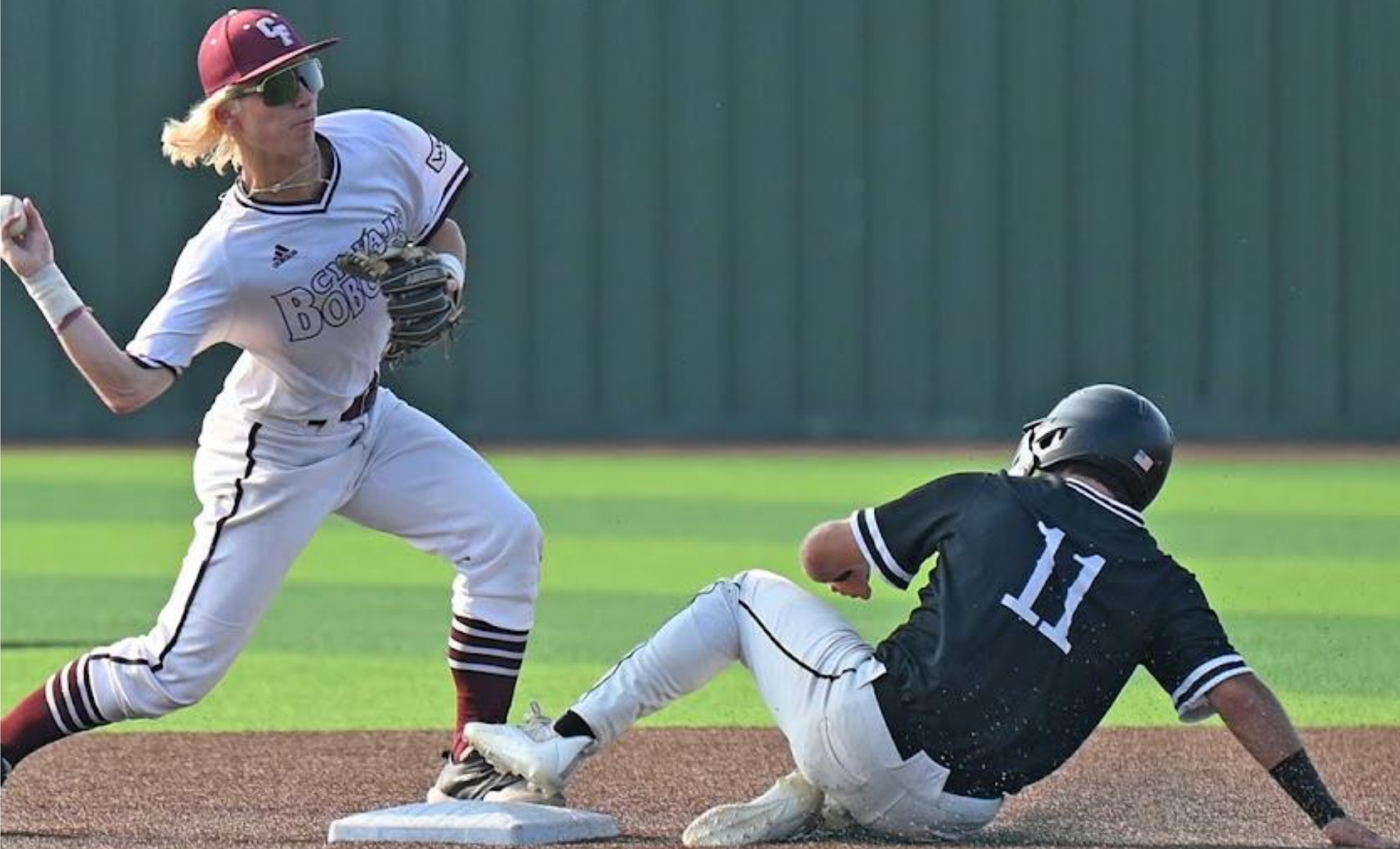
- Mark Henry, Ed.D. Administration Building
- Visual & Performing Arts Center
- Jarvis Transportation Center



Baseball/Softball Fields

- Turf
- Fencing
- Bleachers
- Batting Cages
- Bullpens
- Dugouts
- Storage Buildings
- Scoreboards





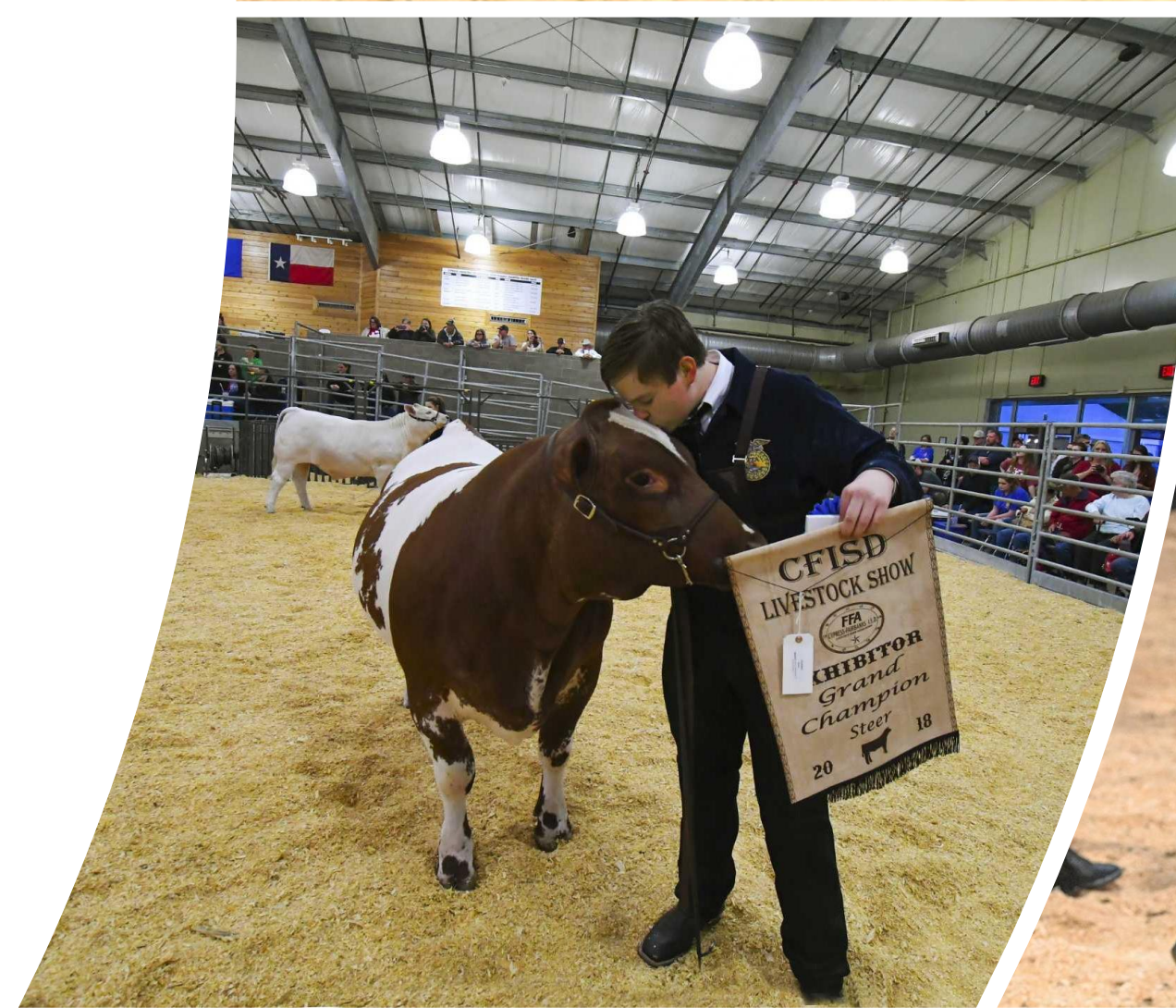
Cy-Fair HS Master Plan

- Improved Drainage/Detention
- Baseball/Softball Fields
- Football Stadium
- Tennis Courts
- Track & Field
- New Boulevard for Improved Traffic Flow



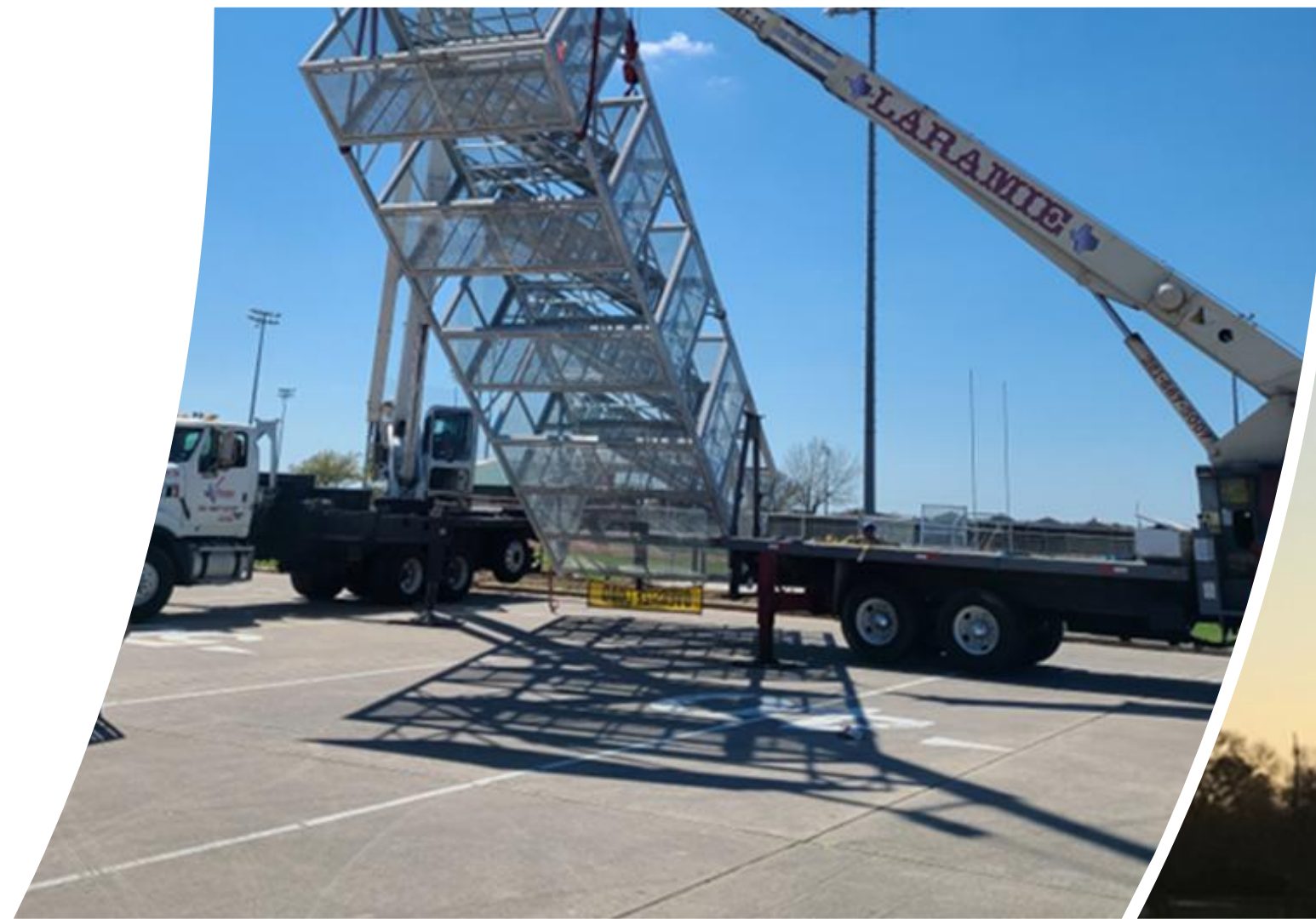
Exhibit Center/Science Resource Center

- 8,965 sq. ft. addition
- Increased arena seating capacity from 398 to 1,096
- 40-pen addition
- New restrooms & dressing rooms
- Video board presentation screen



Band Towers

- 12 high schools
- 40 feet tall
- 4 viewing levels
- Enclosed stairs
- Power & data



Leonard Brautigam Center

- 12,000 sq. ft. addition
- New labs
- Additional shop space
- Outdoor space for projects





BOND 2019 Safety



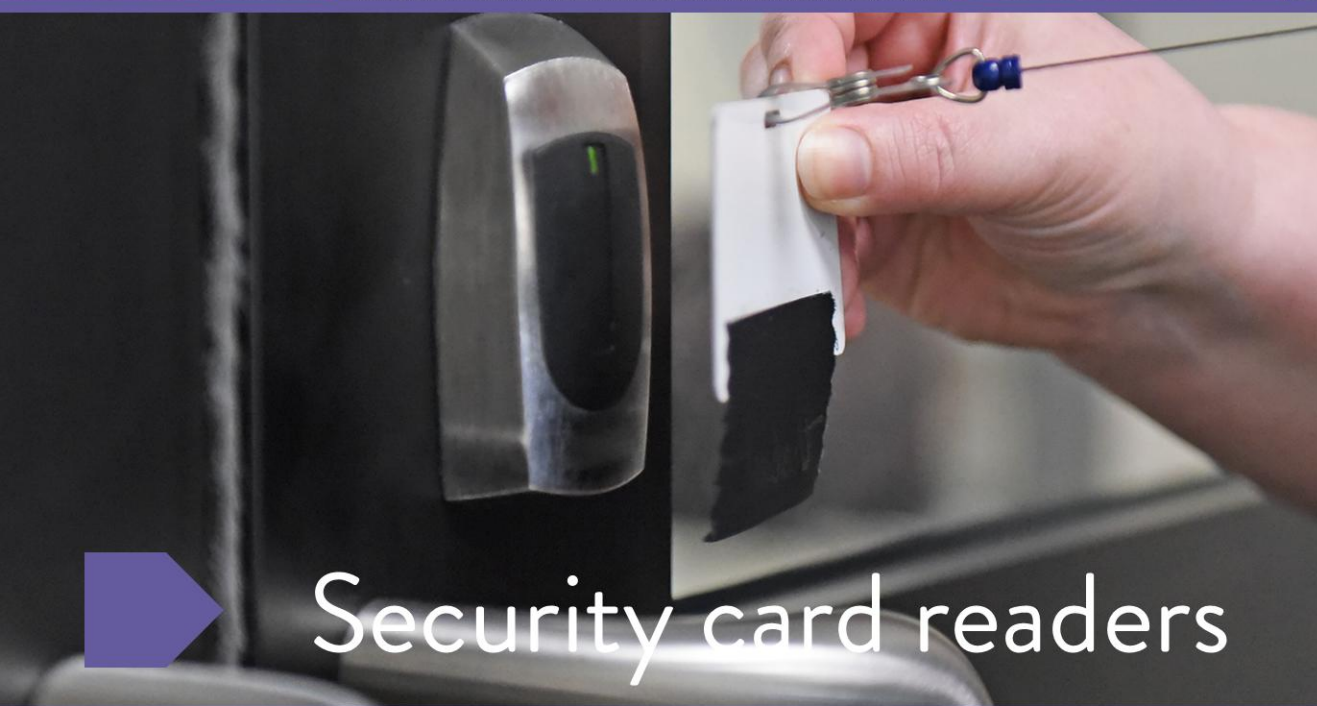
➤ Campus segmentation



➤ Security fencing



➤ Secured front entries



➤ Security card readers



➤ Video intercom systems



➤ Lockdown buttons



➤ Classroom phones



➤ Door prop alarms



➤ Door numbering





Furniture Replacement 70 Campuses

- Collaborative learning
- Flexible classrooms
- Support movement
- Support cognitive development



Security Fencing

- Playgrounds & Portable Buildings at Elementary Schools
- Portable Buildings at Middle & High Schools
- 6 Foot Non-Scalable Ornamental Fencing
- Card Reader Access
- Open to the Public After School Hours & Weekends



Athletic & Support Facilities

- Cy-Fair FCU Stadium
- Pridgeon Stadium
- Natatorium
- Ben Bradley Police Station
- Food Production Center
- Maintenance/Operations Center
- Berry Center
- Transportation Propane Fueling Stations
- Ag Barns



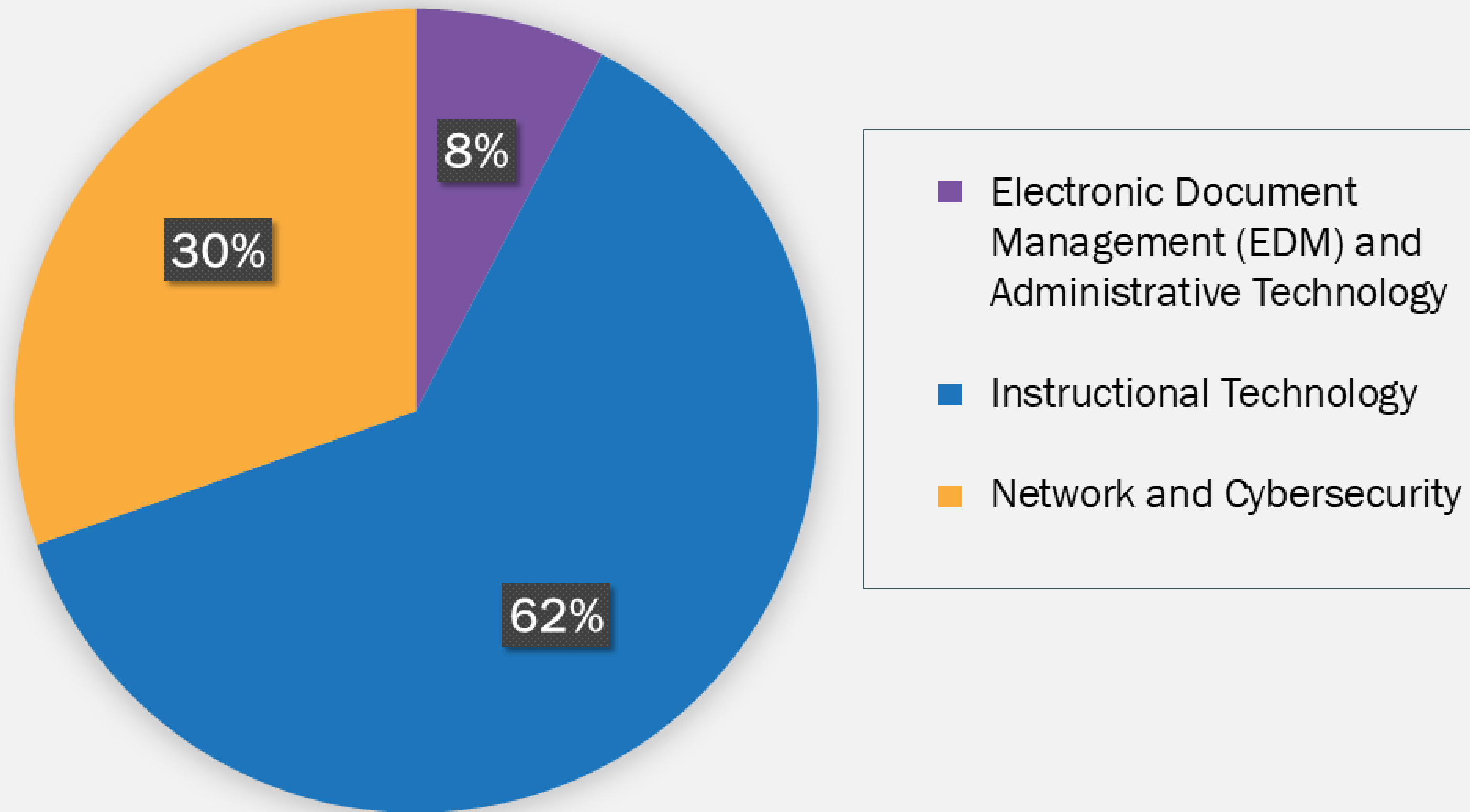
Additional Bond Work

- Traffic Improvements
(Hamilton, Holbrook, Lamkin, Metcalf, Reed & other campuses)
- Energy Efficiency Upgrades
(LED Lights, BAS, Mechanical System Upgrades)
- Portable Building AC Replacement
- Vehicle Replacement Schedule

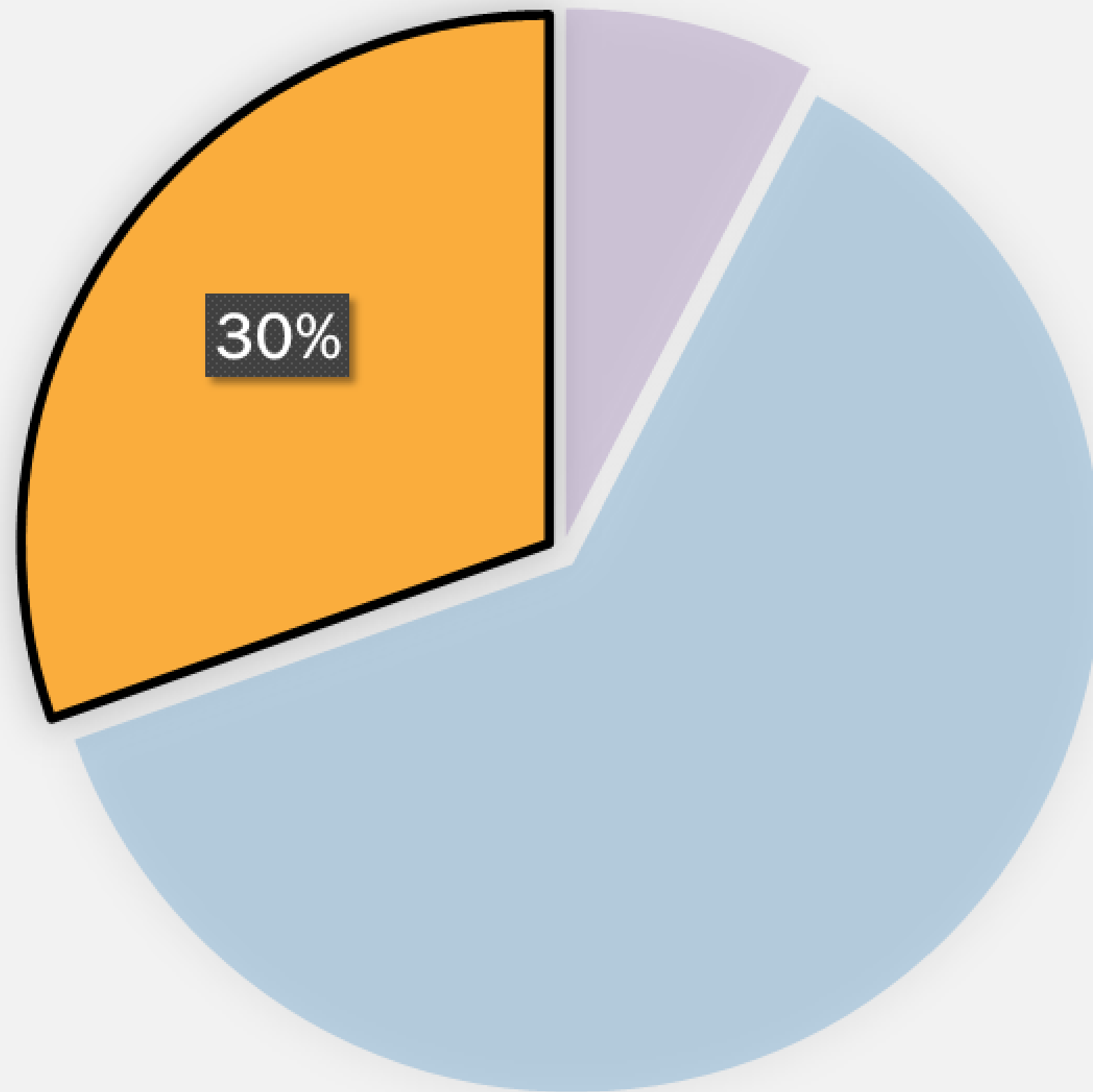


2019 Technology Bond Overview

2019 Technology Bond Allocation

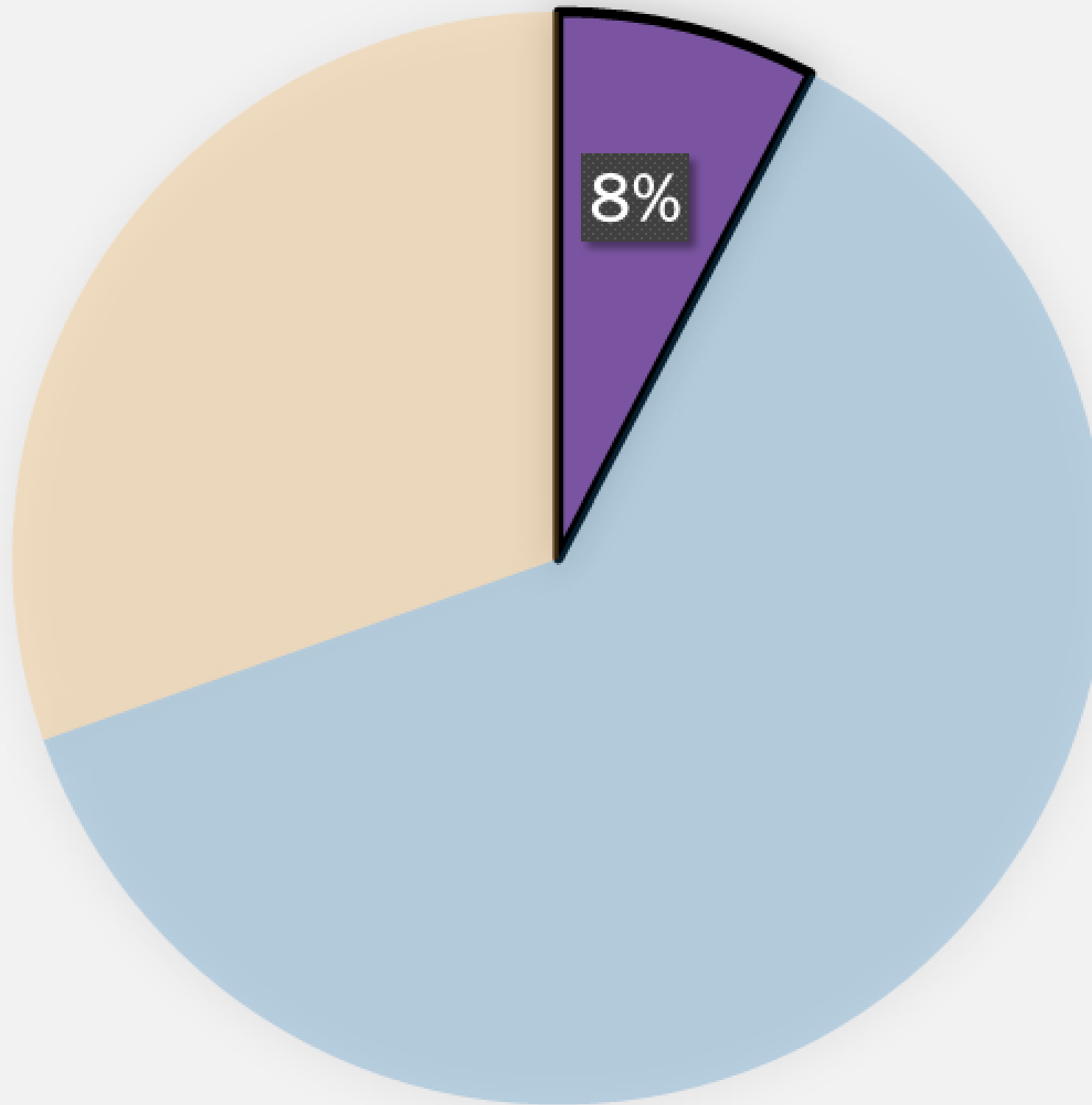


Network and Cybersecurity Allocation



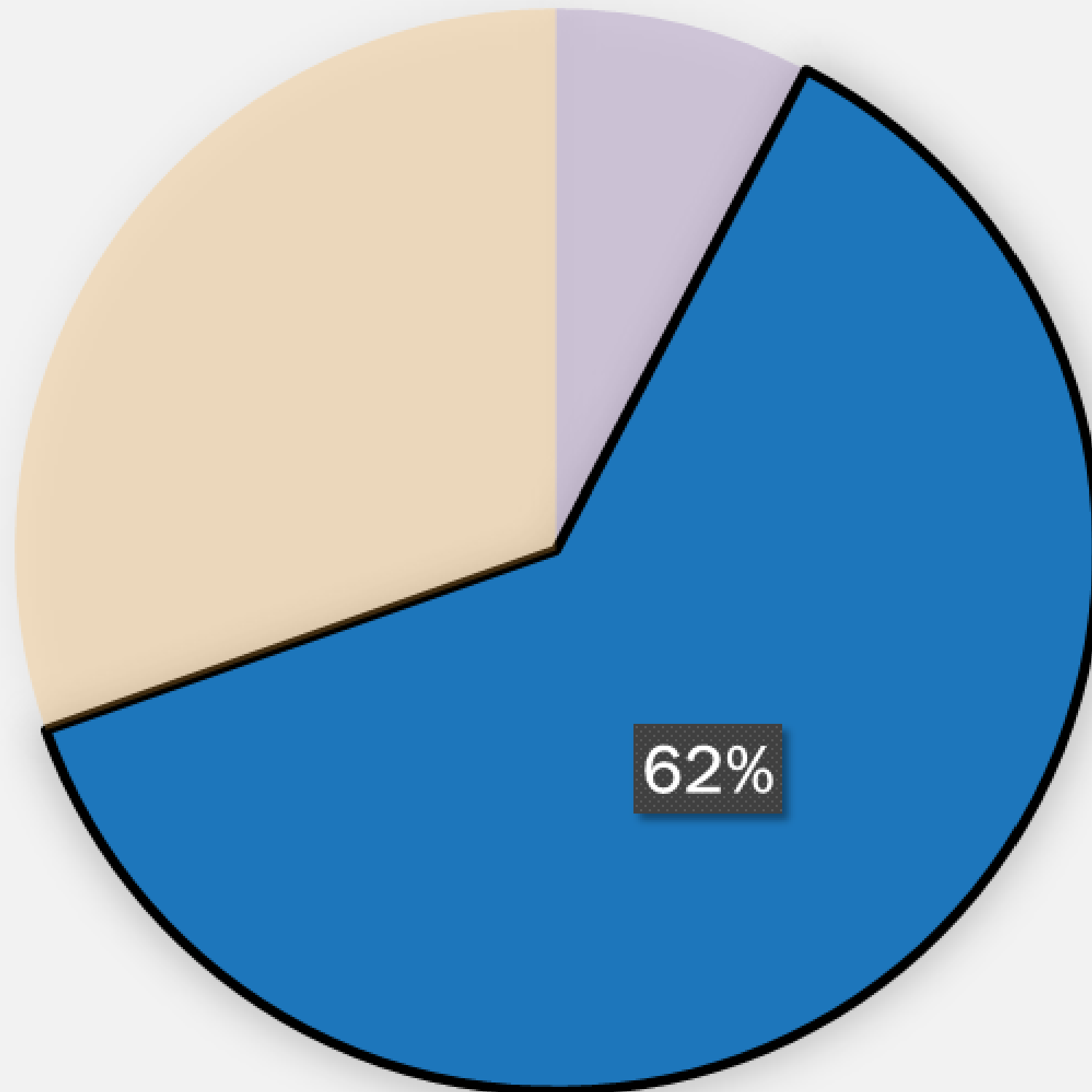
- **Wireless Access Points**
- **Upgraded Campus Network Switches**
- **Deployed Uninterruptible Power Supply**
- **Replaced Data Center Equipment**
- **Replaced Network Cabling**
- **Police Department Upgrades**
- **Installed Phones in all Classrooms**
- **Implemented MFA and Microsoft Security**
- **Deployed Managed Endpoint Detection and Response Anti-Virus**

EDM and Administrative Technology Allocation



- Electronic Document Project
- Implemented Automated Workflows
- Laptop/Desktop Replacement
- Printer and Copier Replacement
- Conference Room Standardization
- Technology for Westgreen & Jarvis Transportation Centers, Ben Bradely Bldg., (Police Dept.), MHAB, VPAC

Instructional Technology Allocation



- **Teacher Laptops**
- **Interactive Panels**
- **Document Cameras**
- **Updated Labs and Libraries**
- **Classroom Audio Systems**
- **Student Chromebooks**
- **Technology for Sprague, Brosnahan, Byrd, McGowan, Rowe**

Maximum Debt Service Tax Rate Increase

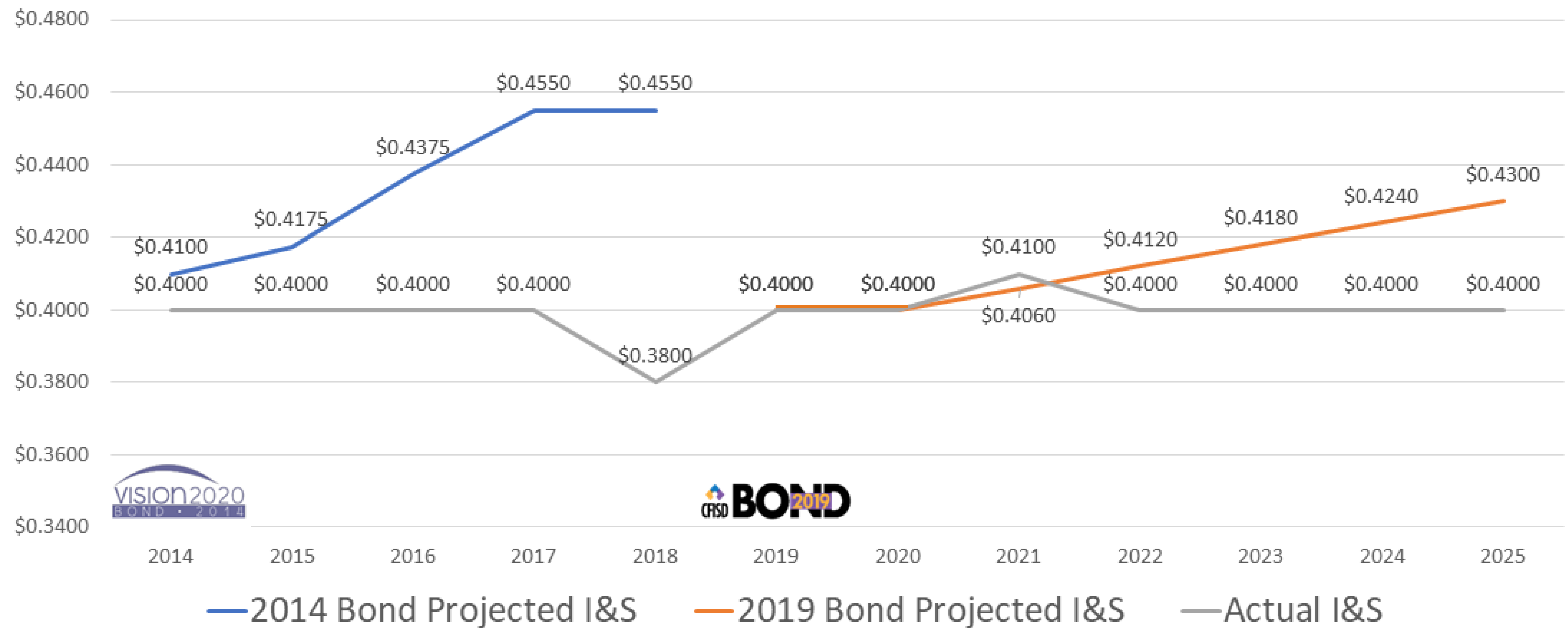
2014 Bond
Authorization

\$0.045

2019 Bond
Authorization

\$0.030

Projected vs Actual I&S Tax Rate



THE *Roadmap* TO AMAZING!

QUESTIONS?

Next meeting
Wednesday, Feb. 18