



Welcome!

SUPERINTENDENT'S
STUDENT LEADERSHIP COMMITTEE

JAN. 21, 2026



Agenda

WELCOME
SCHOOL FINANCE
FACILITIES, MAINTENANCE & OPERATIONS

WELCOME!



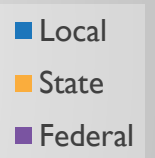
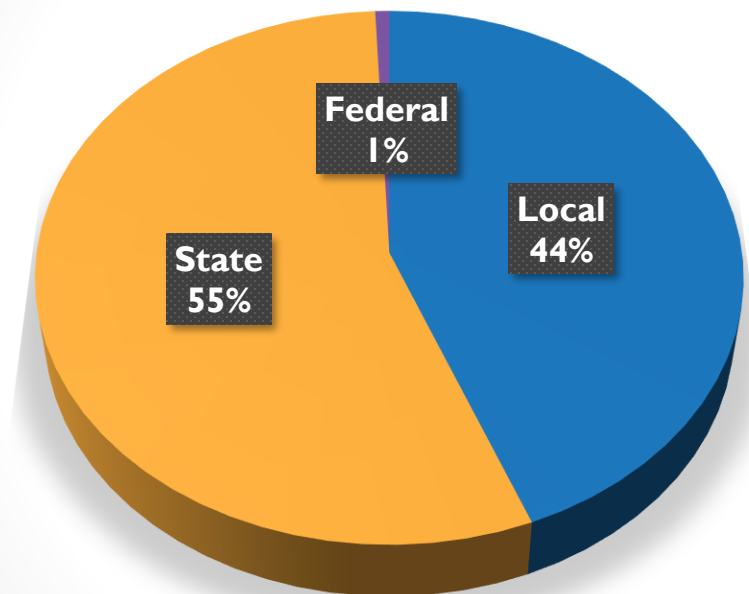
SCHOOL FINANCE OVERVIEW

■ january 21, 2026



WHERE DOES THE MONEY COME FROM?

Revenue Sources



SCHOOL DISTRICT FUNDING – A BALANCING ACT

AS PROPERTY
VALUES PER
STUDENT
INCREASE



STATE FUNDING
DECREASES

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

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

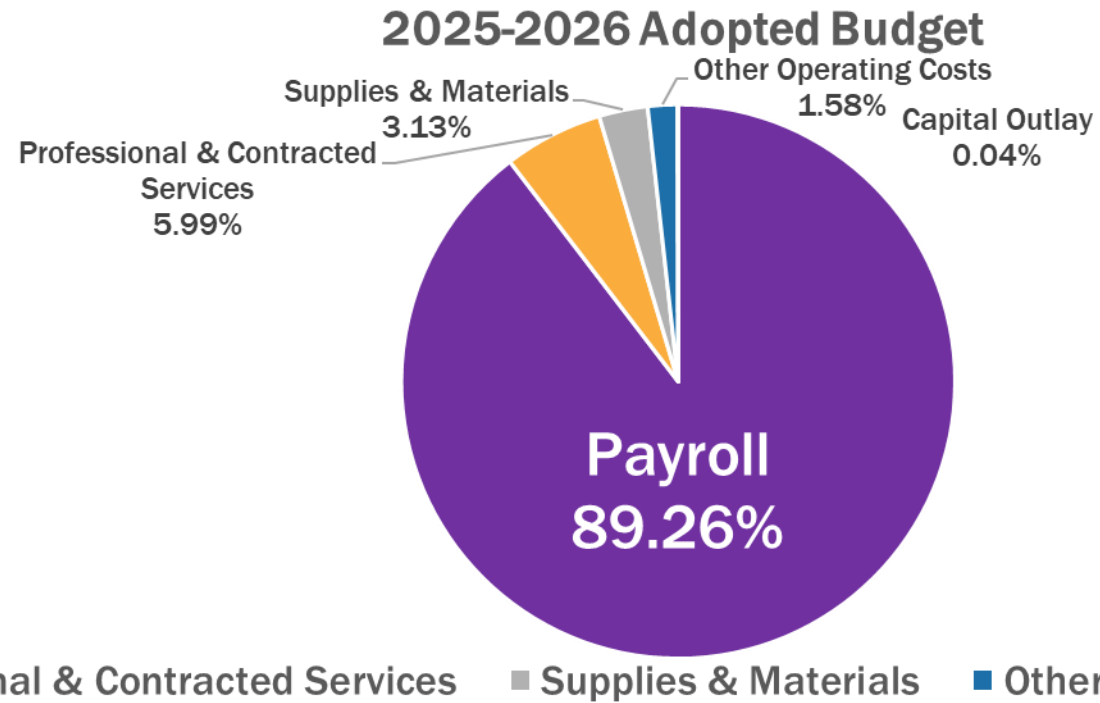
Senate Bill 2, passed in the second 88th special session, **prohibits removal or reduction** of the Local Optional Homestead Exemption (LOHE) until **2028**! So, in essence, Senate Bill 2 creates an **unfunded mandated LOHE**!



STATE
FUNDING BY
THE GLASS

STATE FUNDING/STATE AID

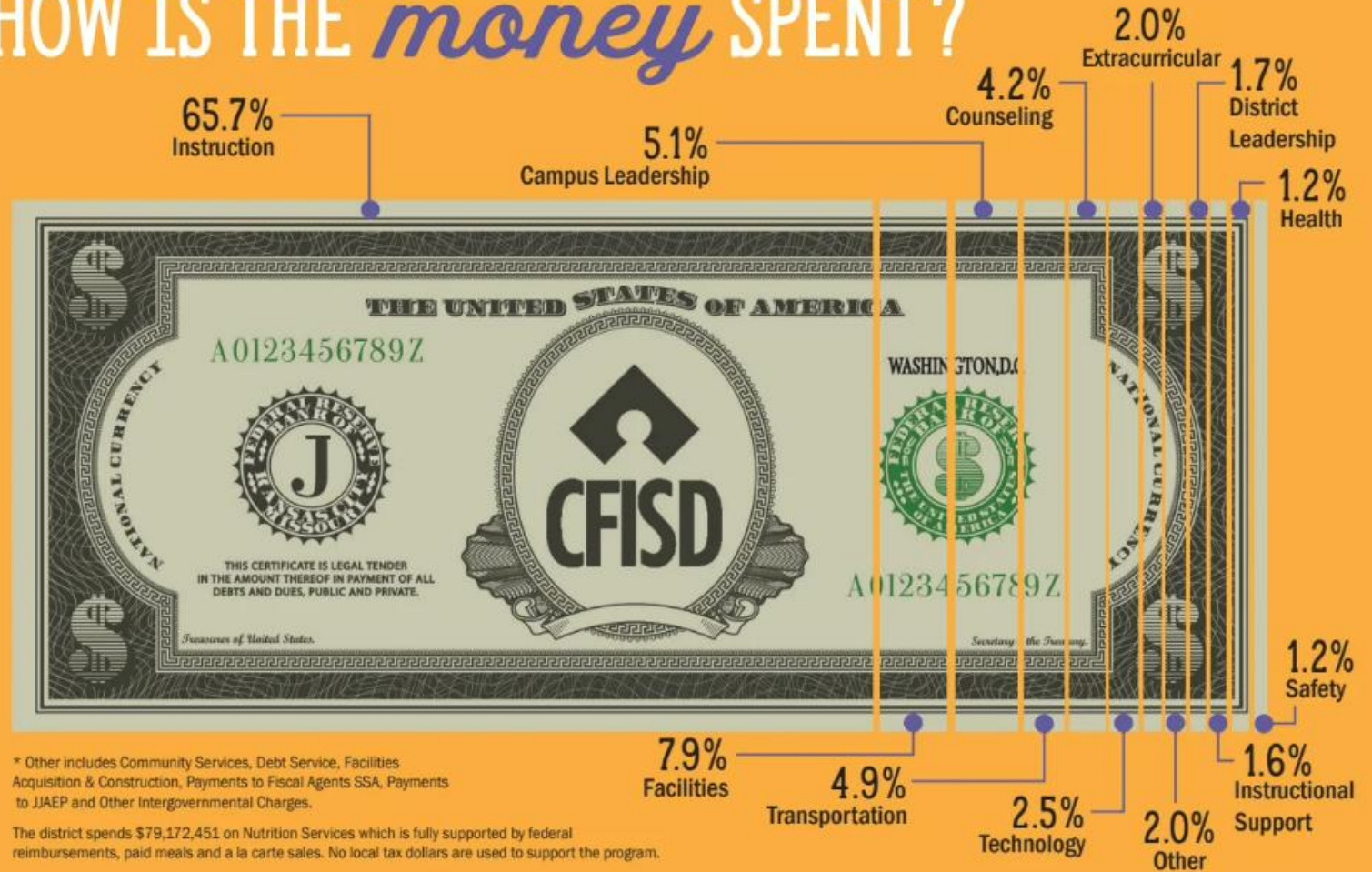




GENERAL FUND EXPENDITURES

HOW THE MONEY IS SPENT

HOW IS THE *money* SPENT?



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



QUESTIONS

THE *Roadmap* TO AMAZING!

SUPERINTENDENT'S STUDENT LEADERSHIP COMMITTEE

JANUARY 21, 2026

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 square feet 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.

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

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, and 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

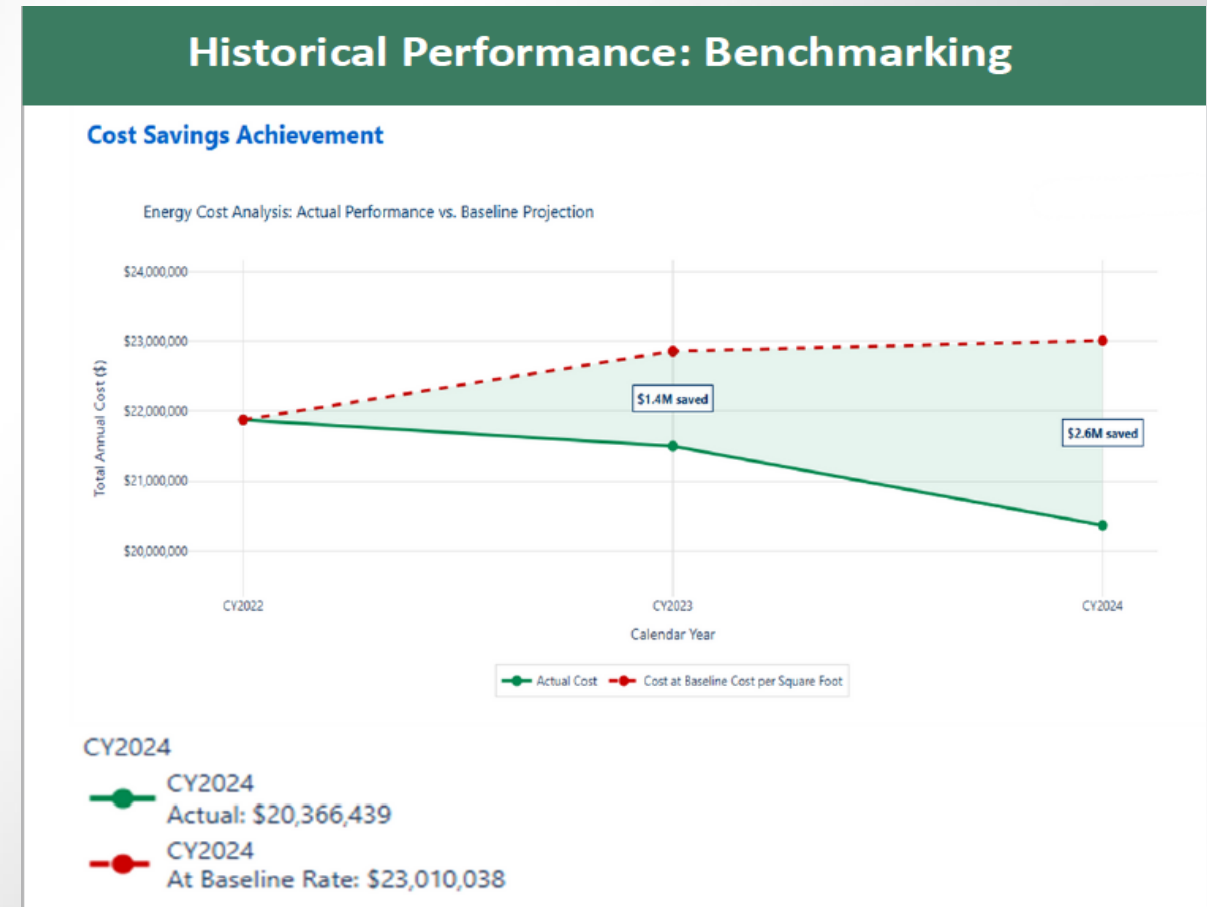
Quick note: CFISD electricity rate among lowest

- .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.

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

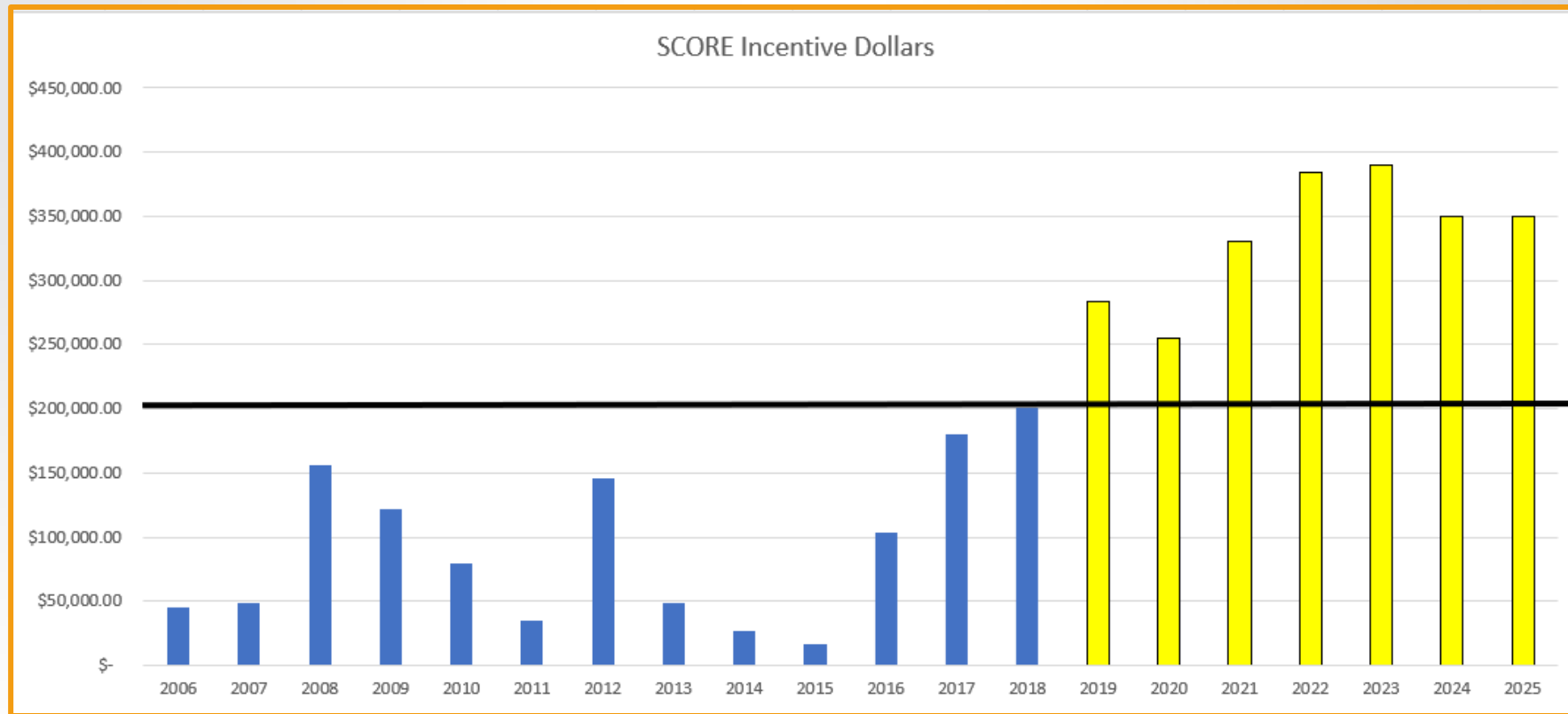
This will result in:

- ▶ \$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.

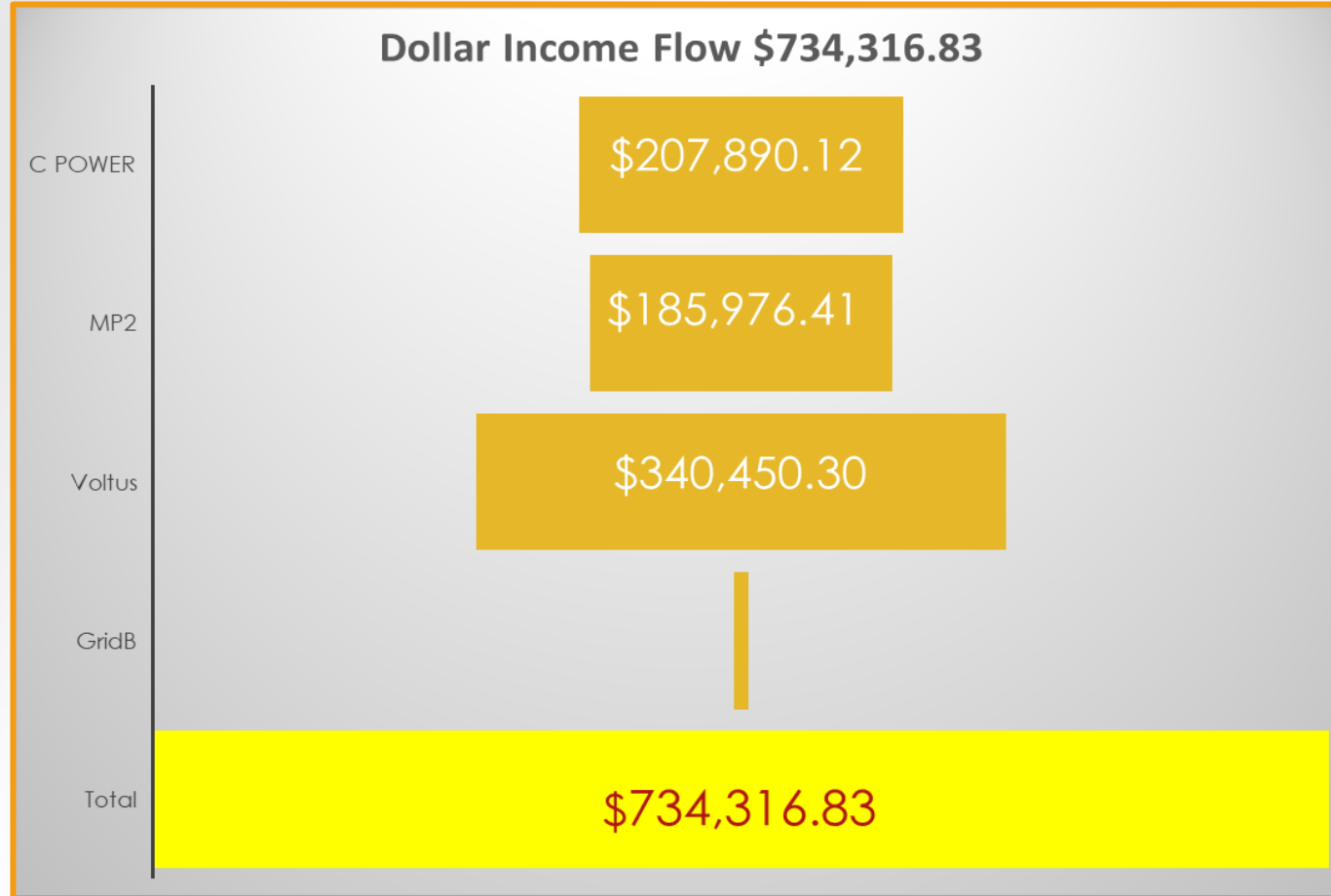


Checks to CFISD for \$3,548,641 since 2006

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



Demand response ERCOT & CenterPoint load management programs since 2020 CFISD has received over \$700k



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



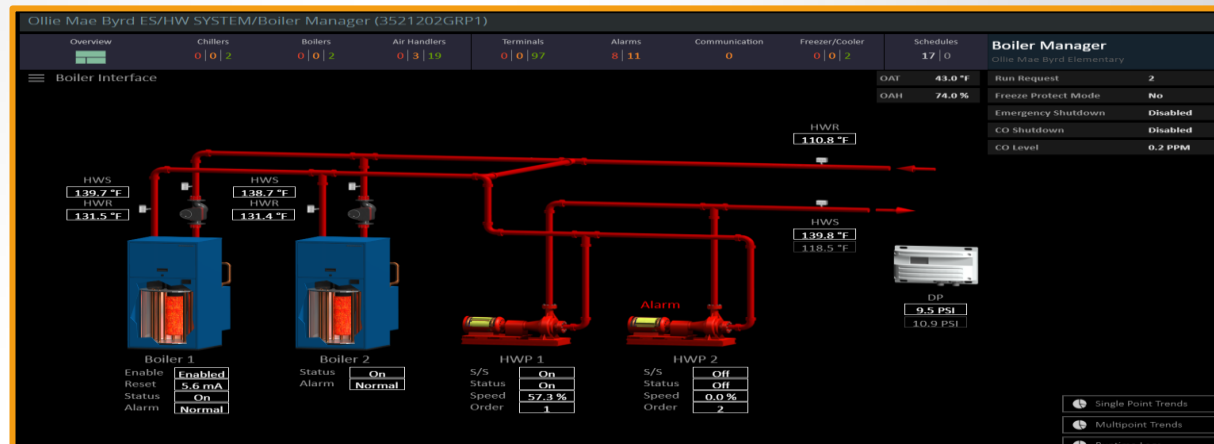
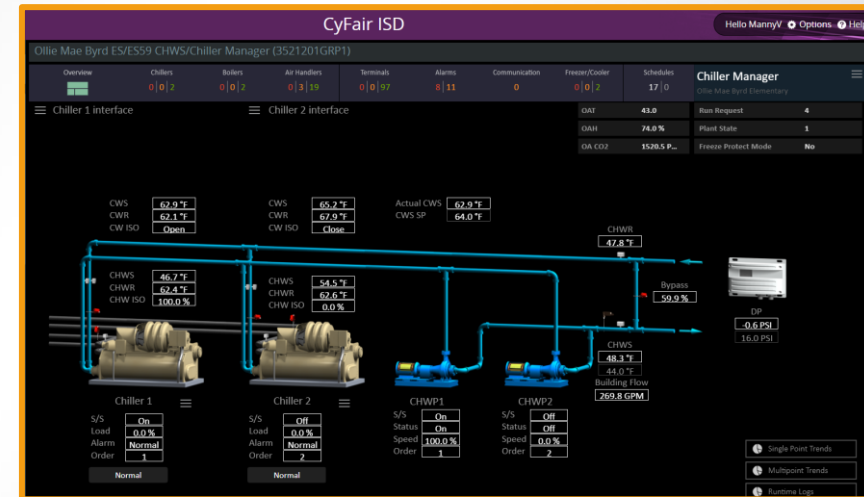
BMCS: Area



BMC: Classroom



BMCS: quickly view and troubleshoot major HVAC equipment



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

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

LONG-RANGE PLANNING

❖ Priority Codes

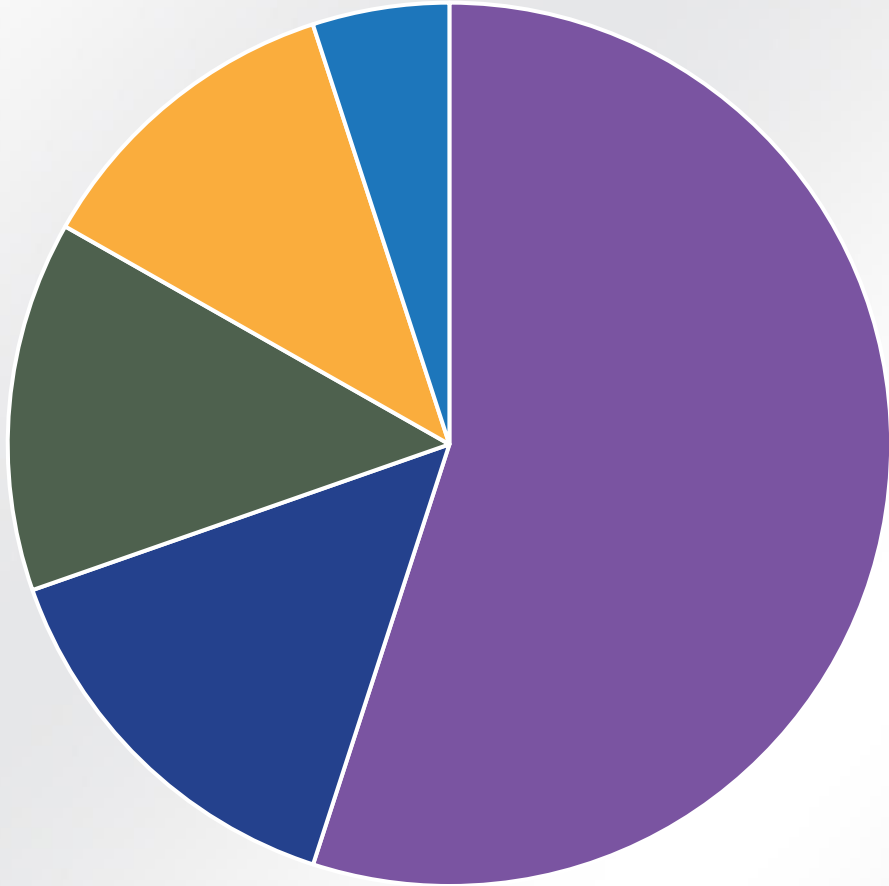
1. Must Do – Legal, safety reason and critical replacements (life expectancy 1 to 3 years)
2. Should Do – Curricular, instructional, program need and systems replacements (life expectancy 3 to 6 years)
3. Would Like To Do – Curricular, instructional, program enhancements and systems replacements (life 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

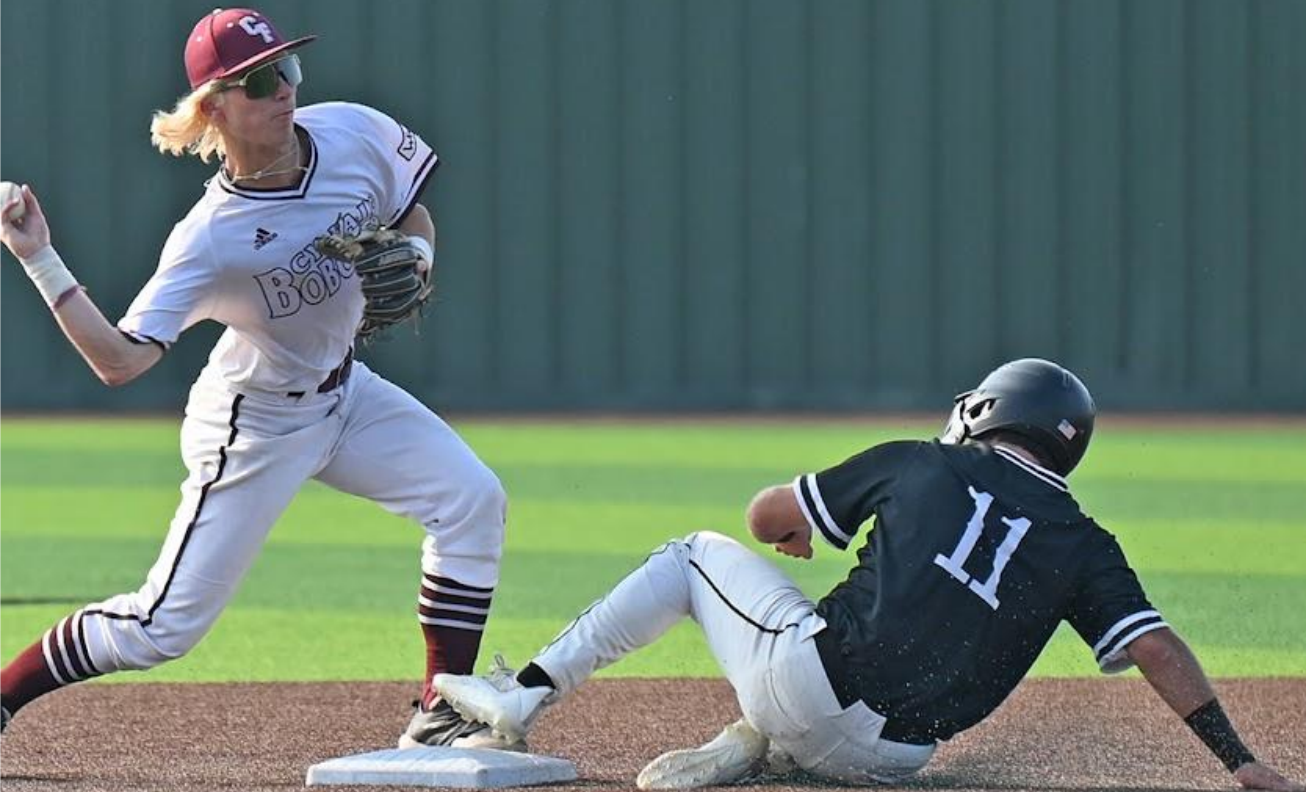
- Mark Henry, Ed.D. Administration Building
- Visual & Performing Arts Center
- Jarvis Transportation Center



Baseball/Softball Fields

Turf
Fencing
Bleachers
Batting Cages
Bullpens
Dugouts
Storage Buildings
Score Boards





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



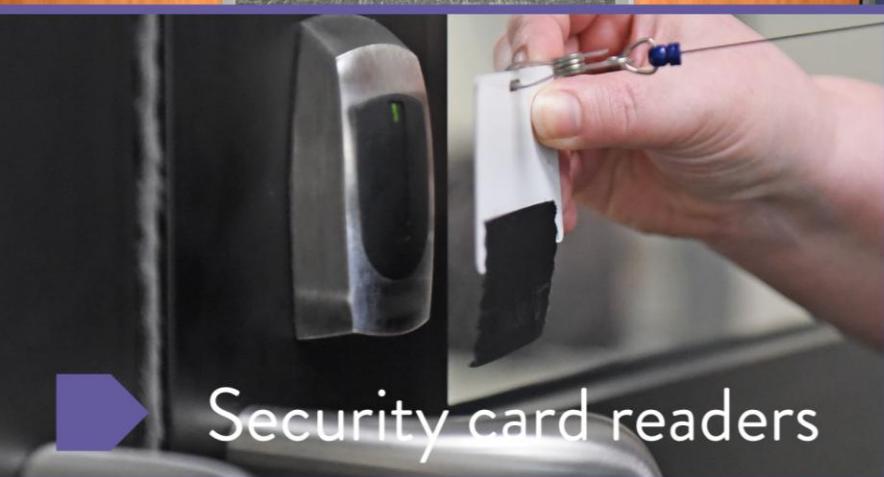
➤ Campus segmentation



➤ Security fencing



➤ Secured front entries



➤ Security card readers



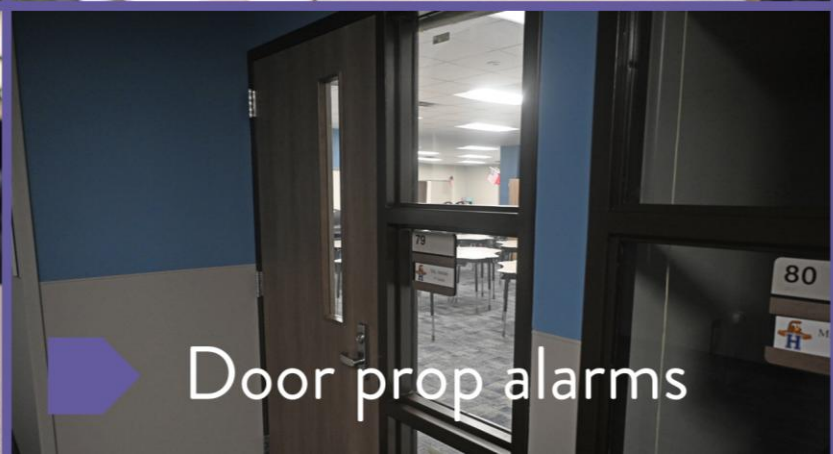
➤ Video intercom systems



➤ 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



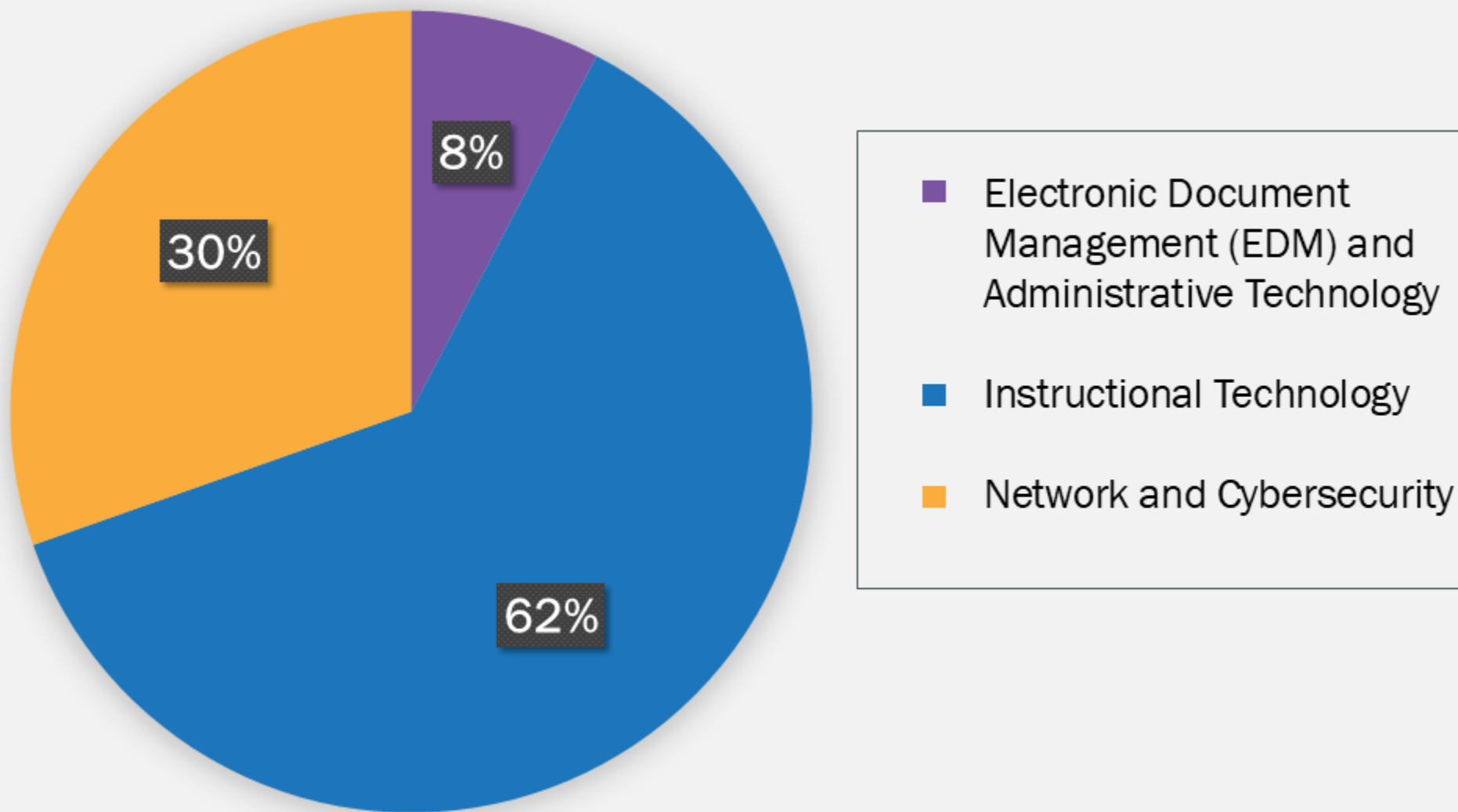
Additional Bond Work

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

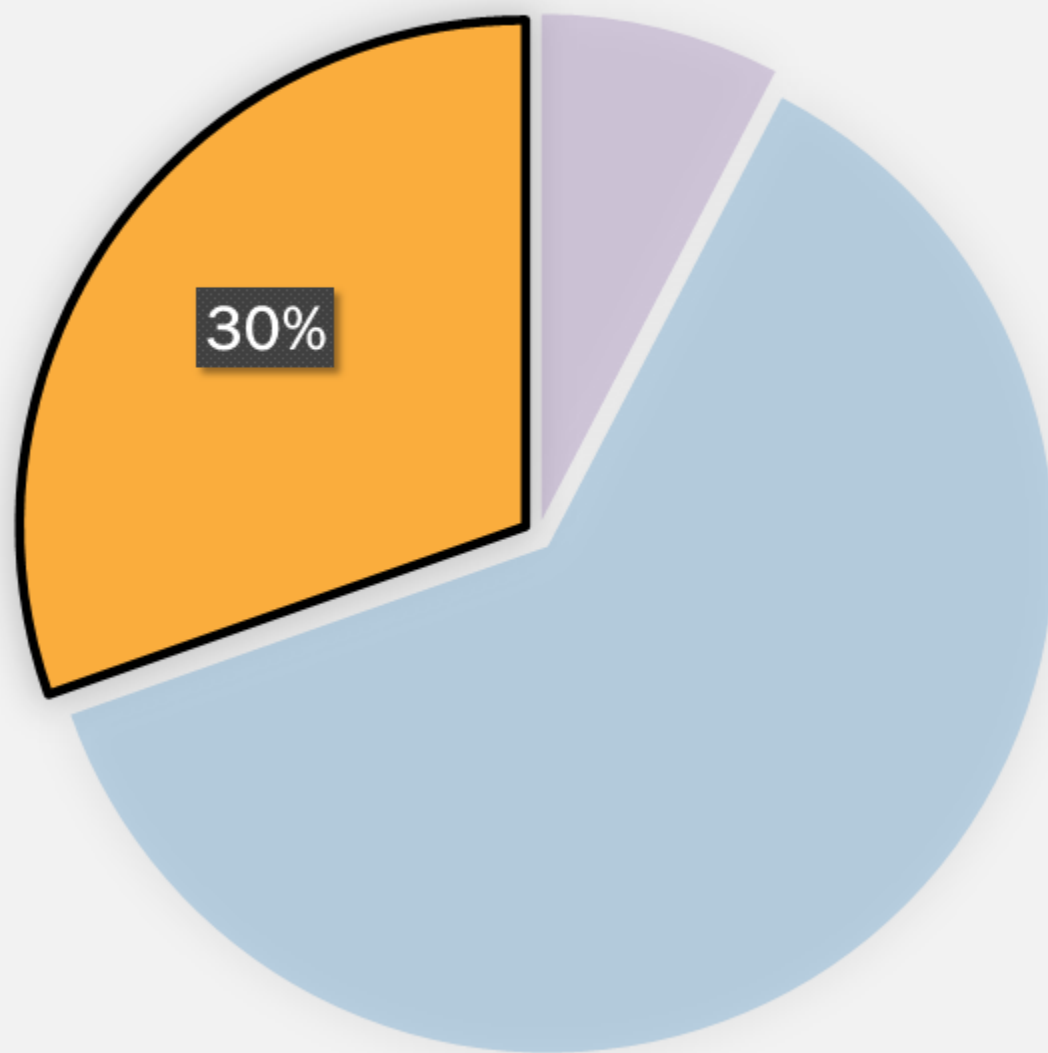


2019 Technology Bond Overview

2019 Technology Bond Allocation

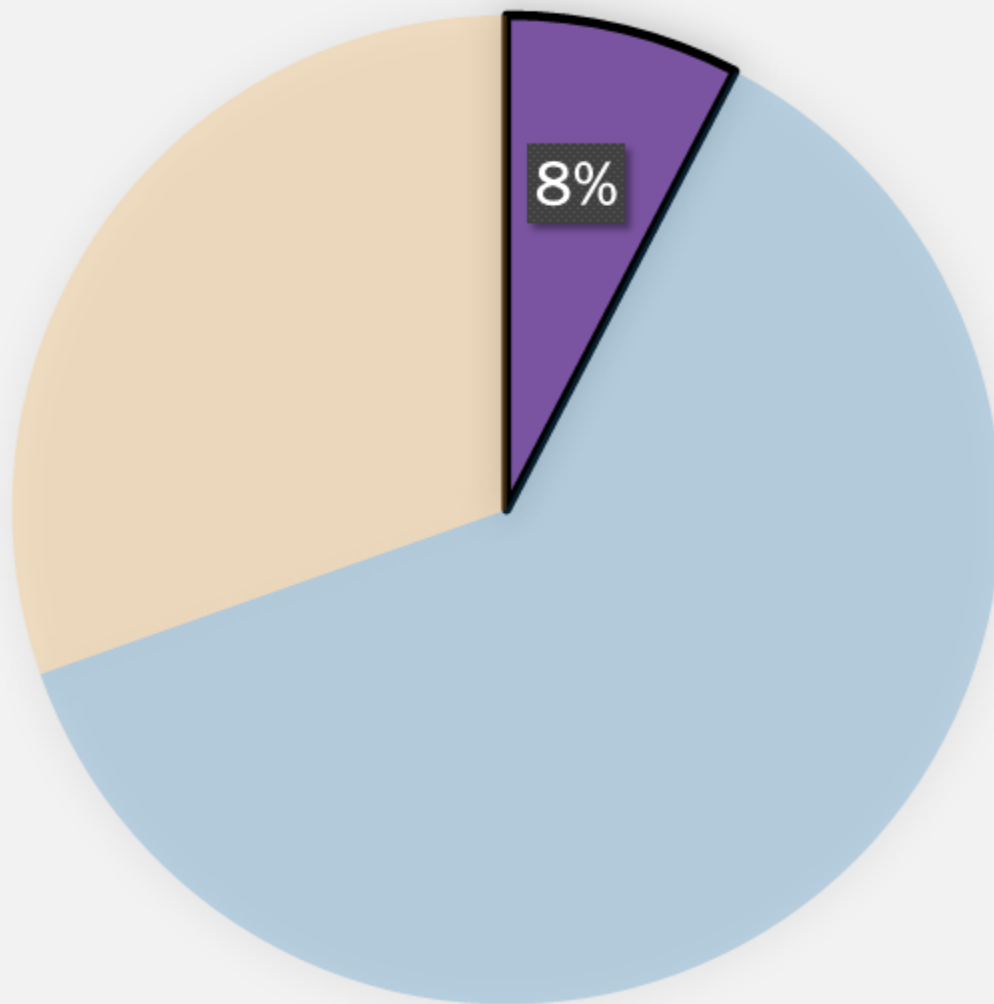


Network and Cybersecurity Allocation



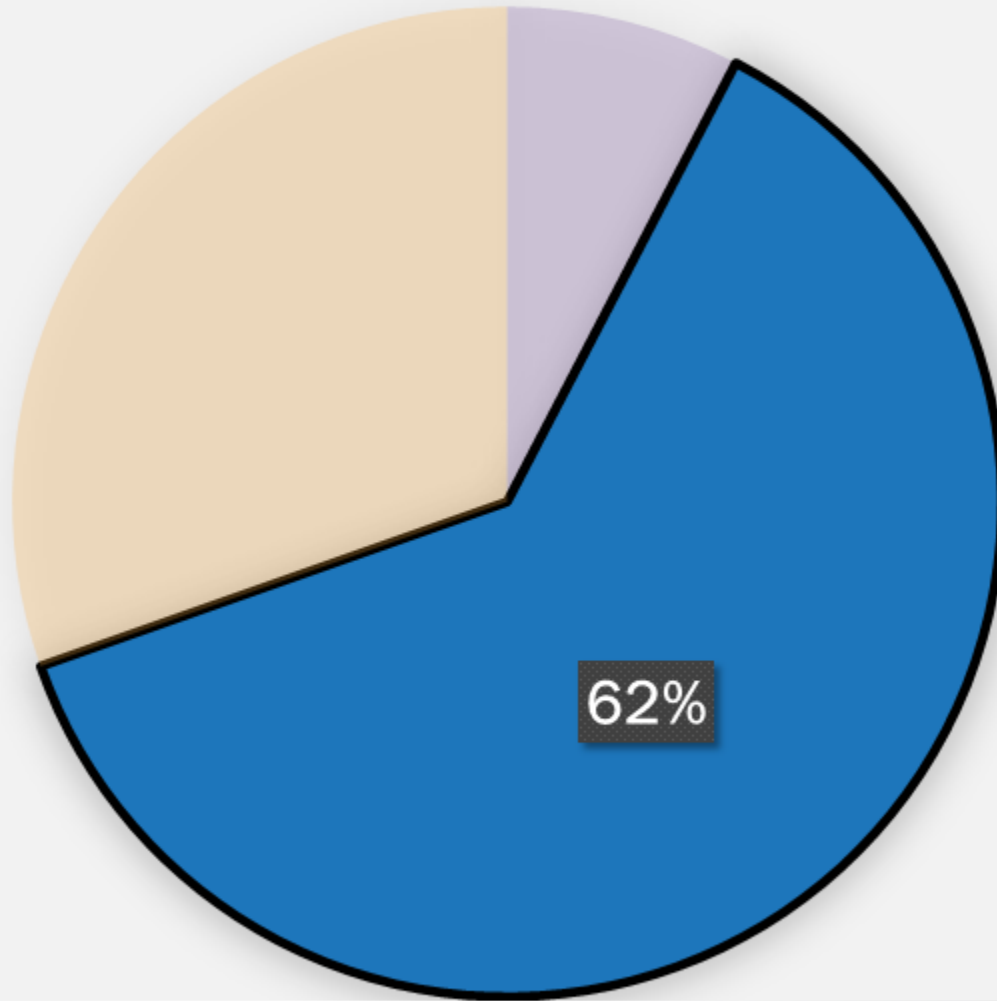
- **Wireless Access Points**
- **Upgraded Campus Network Switches**
- **Deployed Uninterruptible Power Supply**
- **Replaced Data Center Equipment**
- **Replaced Network Cabling**
- **Police Department Upgrades**
- **Installed Phones in all Classrooms**
- **Implemented MFA and Microsoft Security**
-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

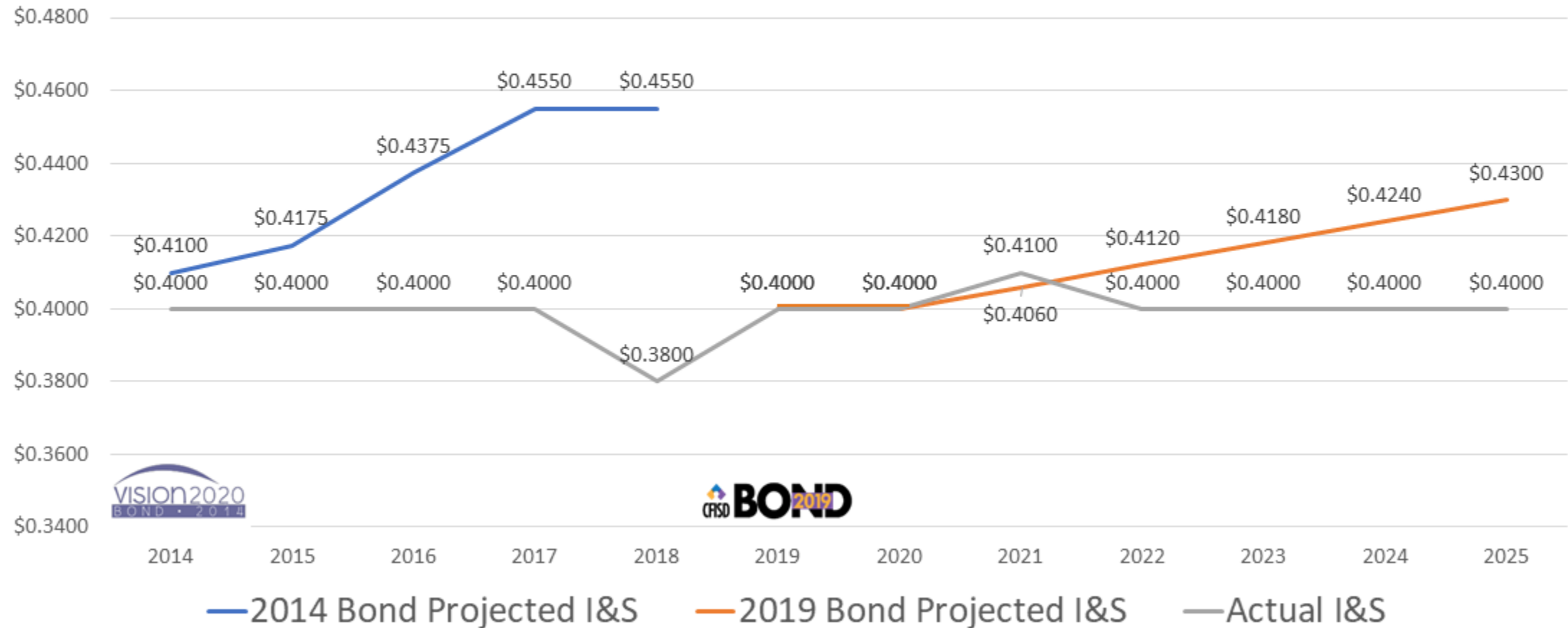
2014 Bond
Authorization

\$0.045

2019 Bond
Authorization

\$0.030

Projected vs Actual I&S Tax Rate



THE *Roadmap* TO AMAZING!

QUESTIONS?



See you next time!

WEDNESDAY, FEB. 18
FOOD PRODUCTION CENTER
JARVIS TRANSPORTATION CENTER



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