

THE *Roadmap* TO AMAZING!

LONG-RANGE PLANNING
COMMITTEE

January 15, 2026

Meeting 7 – Dec. 17

Goal:

- Provide information on the life cycle of the transportation fleet, police vehicles, the district's radio system, and athletic facility components
- Provide information on fine arts and playgrounds
- Identify facility needs projected for the next six years

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



Assessment of the critical infrastructure of existing facilities and future needs



Review of student enrollment and efficiency at each campus



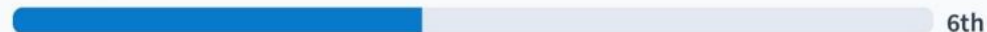
Assessment of the security infrastructure of existing facilities and future needs



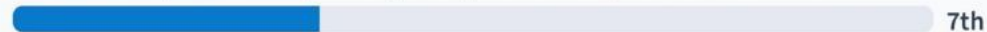
Assessment of technology infrastructure and future needs



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



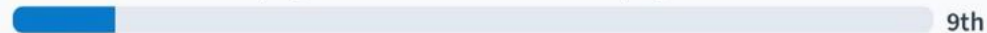
Review of transportation fleet, including buses, police vehicles, and other district vehicles



Assessment of instructional technology and future needs



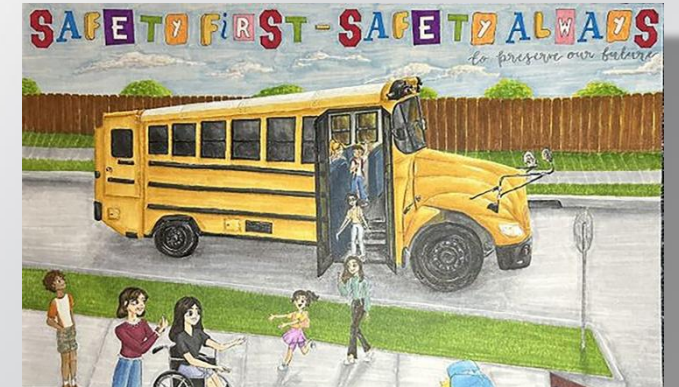
Review of current district programs and identification of future program needs



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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

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

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

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**



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

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

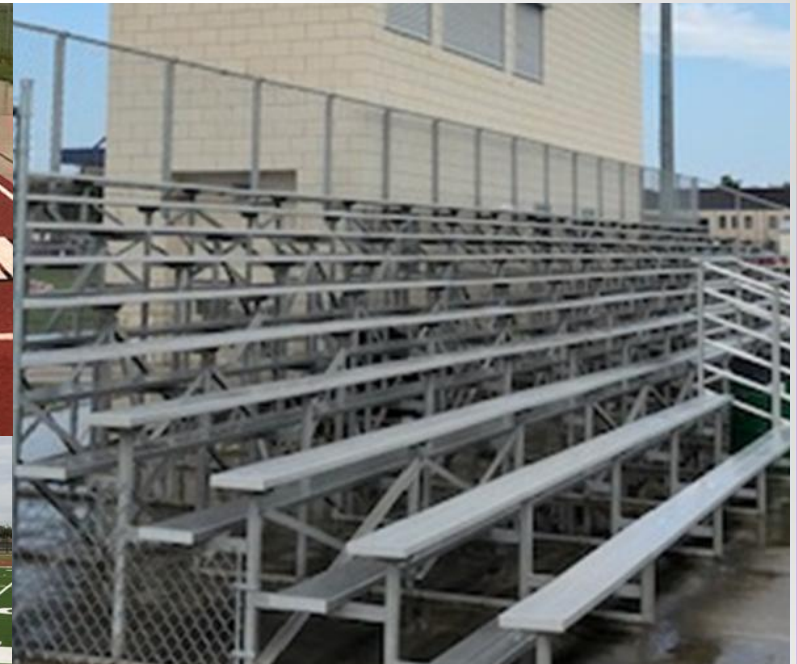
20 Middle Schools

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

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

- 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

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

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

Meeting 8 – Jan. 7

Goal:

- Provide an overview of financing the capital needs of the district and the state of the budget
- Provide information on bond propositions and recent legislative changes
- Provide an overview of the I&S tax rate impact

FUNDING OF SCHOOL DISTRICTS

Property Taxes

- ❖ Values determined by Harris Central Appraisal District (HCAD)
- ❖ Tax rate comprised of:
 - Maintenance and Operations (M&O)
 - 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
- ❖ Influenced by:
 - Enrollment
 - Average Daily Attendance (ADA)
 - Special populations
 - Enrichment pennies
 - Property wealth
- ❖ Not adjusted for inflation
 - Basic allotment = \$6,215

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

LEGISLATURE DETERMINES ENTITLEMENT



Once district's cup size is determined, the state fills cup with **local** property taxes **first**.



Then, the state fills cup with **state** funds.



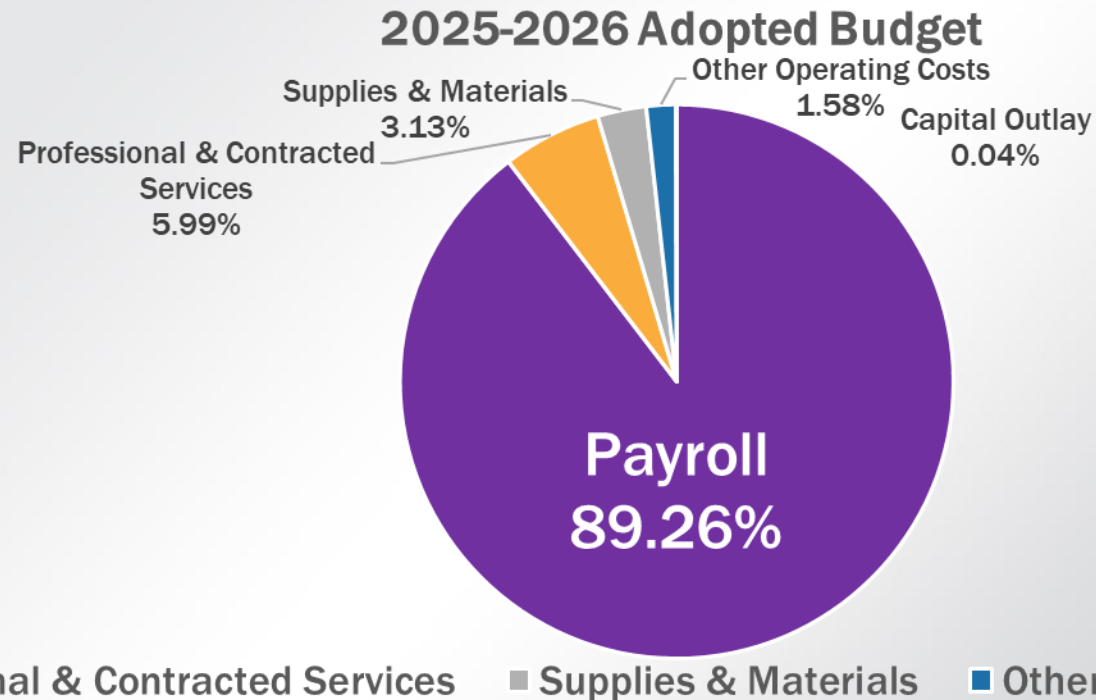
If a district offers **tax relief** through **LOHE**, the **state** funding formula **never** fills the cup.



ADOPTED GENERAL FUND 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)

GENERAL FUND EXPENDITURES



WHAT ARE BONDS?

Municipal Bond

- ❖ A debt security issued by state and local governments to finance (new money) or refinance (refunding) capital expenditures
- ❖ Method to finance capital needs over time

Bond election is asking permission to:

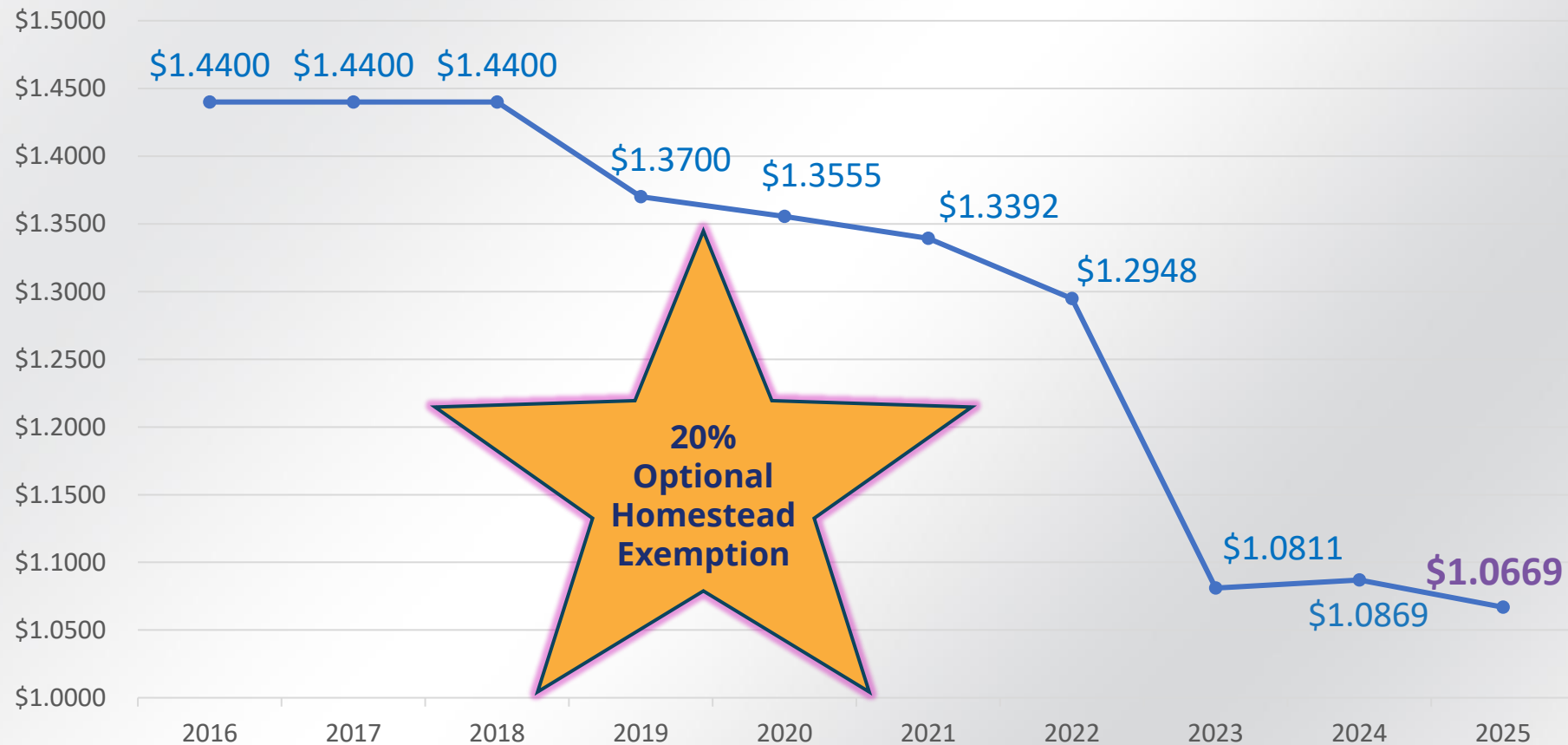
- ❖ Build and renovate schools and other district facilities
- ❖ Make long-term asset purchases and acquisition of land
- ❖ Incur long-term debt
- ❖ Levy an unlimited tax

BOND PROCEEDS

Bond Fund

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

HISTORY OF PROPERTY TAX RATES



CRSD **BOND** 2019

ADOPTION OF AN ORDER CALLING A BOND ELECTION

❖ The governing body of the issuer must vote to approve an order calling a bond election

- Elected officials must vote to put the question of the issuance of bonds in front of the voters
- The vote must take place at an open meeting
- The contents of the election order are regulated by statute

❖ A bond election may only be held on one of the two uniform election dates

- First Saturday in May (counties only in even number years)
 - The deadline for calling an election to be held on the May 2, 2026 uniform election date is Friday, February 13, 2026
- First Tuesday after the first Monday in November
 - The deadline for calling an election to be held on the November 3, 2026 uniform election date is Monday, August 17, 2026

Note: Over the past twenty years Texas has moved from allowing bond elections on any date, to four uniform election dates to two uniform election dates.

STATUTORY PROVISIONS GOVERN THE CONTENTS OF AN ELECTION ORDER AND BALLOT LANGUAGE

❖ The Legislature made significant changes to statutes governing the contents of ballot propositions in 2019

- General Propositions
 - School districts may have a general proposition that covers the construction, acquisition and equipment of school buildings; the purchase of necessary sites for school buildings, the purchase of school buses, the retrofitting of school buses with emergency, safety, or security equipment, and the purchase of retrofitting of vehicles to be used for emergency, safety or security purposes

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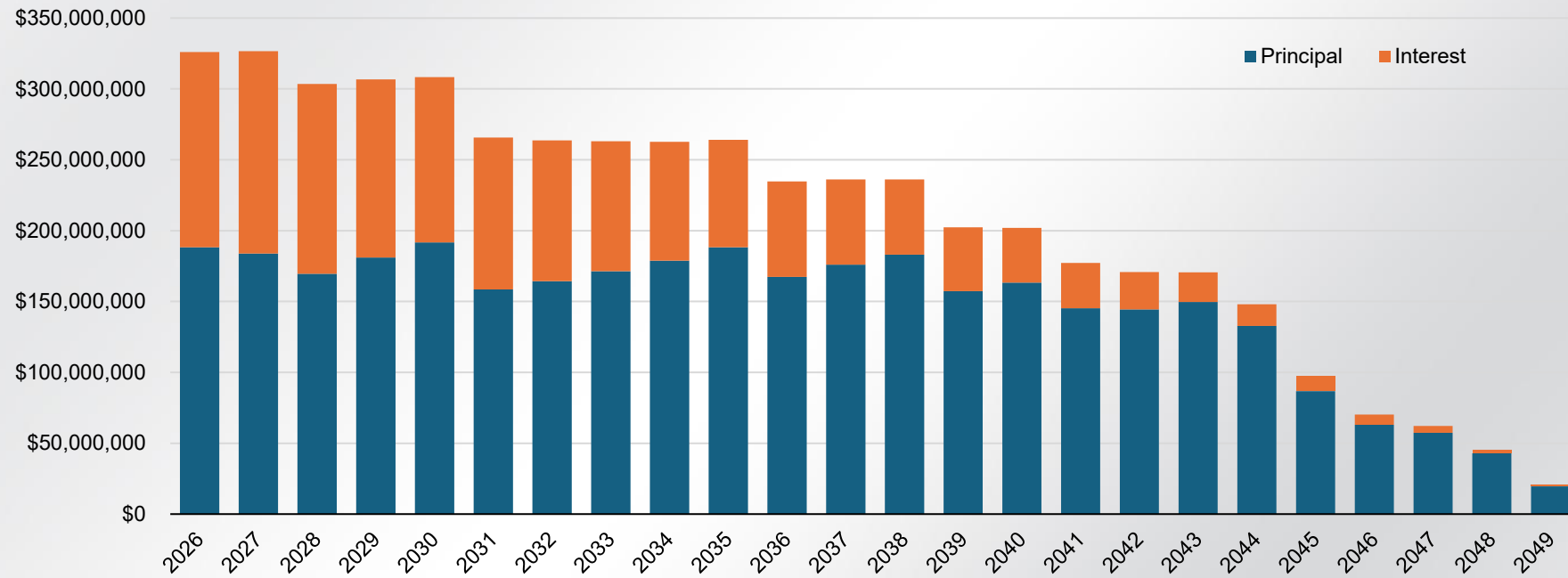
- Special Purpose Propositions
 - For school districts, SB 30 now requires six special purposes to be stated in a separate proposition:
 - the construction, acquisition, or equipment of a **stadium with seating capacity for more than 1,000 spectators**;
 - the construction, acquisition, or equipment of a **natatorium**;
 - the construction, acquisition, or equipment of **another recreational facility other than a gymnasium, playground, or play area**;
 - the construction, acquisition, or equipment of a **performing arts facility**;
 - the construction, acquisition, or equipment of **housing for teachers** as determined by the district to be necessary to have a sufficient number of teachers for the district; and
 - an acquisition or update of **technology equipment, other than equipment used for school security purposes or technology infrastructure integral to the construction of a facility**
- The Attorney General now requires the submission of election information prepared by the District in connection with a bond transcript to confirm compliance with the proposition guidelines

SAMPLE BALLOT LANGUAGE

TEXAS ISD – PROPOSITION A

- ☐ FOR) THIS IS A PROPERTY TAX INCREASE.
- ☐ AGAINST) “The issuance of \$_____ of bonds for the construction, acquisition, renovation, and equipment of school buildings in the district, for the purchase of the necessary sites for school buildings, for the purchase of new school buses, for the retrofitting of school buses with emergency, safety, or security equipment, and for the purchase or retrofitting of vehicles to be used for emergency, safety, or security purposes, and the levying of a tax sufficient to pay the principal of and interest on the bonds and the costs of any credit agreements executed in connection with the bonds.”

OUTSTANDING DEBT – PRINCIPAL AND INTEREST



I&S TAX RATE ASSUMPTIONS

Taxable Assessed Valuation	• Tax year 2025 value (excludes frozen value) \$72,758,804,693 • Future growth rate (2026-2031) 4.00%
I&S Tax Rate and Collections	• Current I&S tax rate \$0.40/\$100 • Tax collections rate 98.50% • Frozen & delinquent tax collections \$7,972,540 • Hold harmless payment from State \$35,083,999
New Bonds	• Issuance timing Each Year 2026-31 • Amortization period - new projects 25 Years • Interest rate 4.50% • Principal Structure Level Debt Service

I&S Tax Rate Assumptions

❖ Underlying Bond Ratings

- Aa1 Moody's Investor Service
- AA Standard & Poor's Rating Service

❖ Permanent School Fund Enhanced Ratings

- Aaa Moody's Investor Service
- AAA Standard & Poor's Rating Service

❖ Bond Maturities

- Facilities – 25 years
- Instructional Technology – 5 years
- Infrastructure Technology – 5-15 years
- Buses – 15 years

POTENTIAL I&S TAX RATE IMPACT

Election Amount	Increase in I&S Tax Rate	Increase in Tax Bill for \$500,000 Net Value Home*	Monthly Tax Bill Increase*
\$1.2 Billion	No Tax Rate Increase	None	None
\$1.4 Billion	No Tax Rate Increase	None	None
\$1.6 Billion	No Tax Rate Increase	None	None
\$1.8 Billion	No Tax Rate Increase	None	None
\$2.0 Billion	No Tax Rate Increase	None	None

*\$140,000 Homestead Exemption Reduction

LONG-RANGE PLANNING COMMITTEE

PROCESS	TIMELINE
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

Questions