



# VISION 2020

long-range plan



**LONG-RANGE PLANNING COMMITTEE  
CYPRESS-FAIRBANKS ISD**

**Recommendation to  
Board of Trustees**

**February 13, 2014**



**CYPRESS FAIRBANKS**  
INDEPENDENT SCHOOL DISTRICT  
LEARN • EMPOWER • ACHIEVE • DREAM

# Long Range Planning Committee



## Charge

*Through this process, the committee will develop a long-range plan recommendation that:*

- *considers the educational needs of students.*
- *provides a solution for the facility, technology and transportation needs brought on by the district's growth.*
- *ensures support for a quality education for all students.*
- *reflects community values and perceptions of needs.*
- *includes a projection through 2020 for facility needs and renovations, security modifications, technology infrastructure improvement, and transportation needs.*
- *is fiscally sound.*

# Long Range Planning Committee



- **Recommendation**

ITEM	TOTALS
Security/Safety	\$55,343,303
Transportation	\$72,368,091
Technology	\$217,256,054
Student Growth	\$197,638,892
Facilities Renovations	\$666,673,660

***TOTAL: \$ 1,209,280,000***

# Security/Safety



# Security/Safety Recommendations



- **District Wide Facilities Upgrades**

ITEM
Intrusion Detection Panels
Video Camera/Buzzer at Entry
Security Vestibules
Closed Circuit TV Upgrades
Security Camera DVR Replacement
New Communications Towers

# Security/Safety Recommendations



- **District Wide Facilities Upgrades**

ITEM
Emergency Call Phones
Additional Building Access Card Readers
Replace Analog Cameras with Digital
Additional Closed Circuit TV Cameras
Lockdown Buttons
Additional Security Cameras

# Security/Safety Recommendations



- **District Wide Facilities Upgrades**

ITEM
Reinforced/Bullet Resistant Glass at Entries
Self Closing/Self Latching Gates
After Hours Separation of Cafeteria

**SECURITY/SAFETY TOTAL:**  
**\$55,343,303**

# Transportation





# Security/Safety Recommendations



- **Transportation Safety Recommendation**

ITEM
Purchase New Buses for Restoration of Transportation Service within 2 Miles

# Transportation Recommendation

- **Transportation**

ITEM	TOTALS
SW Transportation Center	\$25,664,296
Purchase Buses for Growth	\$14,164,144
Bus 15 YR Replacement	\$30,610,151
Video Surveillance	\$240,000
GPS	\$1,689,500

**TRANSPORTATION TOTAL:**

**TOTAL: \$72,368,091**

# Technology



# Technology Recommendation



- **Instructional Technology Recommendation**

ITEM	TOTALS
Upgrade Standard Classroom Technology	\$93,243,466
Upgrade Student Mobile Technology	\$8,269,076
Upgrade High School Labs - CTE, USH, etc.	\$4,795,938
Upgrade Library Technology	\$3,238,058
Upgrade Special Campuses	\$1,931,724
Install Instructional Technology in New Campuses	\$14,674,615
Upgrade Other Technology - ISC Labs	\$711,964
<b>Total for Instructional Technology</b>	<b>\$126,864,841</b>

# Technology Recommendation

- **Technology Services Recommendation**

ITEM	COST
Install High Speed Wireless Access Infrastructure	\$12,934,270
Install Network Electronics Infrastructure	\$28,689,853
Upgrade Connectivity, Power, and Air Conditioning	\$9,640,013
Upgrade the Data Center and Infrastructure	\$10,148,660
Upgrade Staff 's Technology and Telephone Systems	\$19,749,725
Install Technology Infrastructure in New Schools	\$3,315,248
Design Contingency	\$5,913,444
<b>Total for Technology Services</b>	<b>\$90,391,213</b>

**TECHNOLOGY TOTAL:**

**\$217,256,054**

# Student Growth





# Student Growth Recommendation



- **Student Growth- New Facilities**

ITEM	TOTALS
Elementary 57	\$31,995,010
Elementary 58	\$34,234,661
Middle School 19	\$64,388,260
Matzke Replacement	\$26,117,459
Natatorium	\$13,183,524
Ag Center	\$7,365,880
Cold Food Warehouse	\$4,784,098
School Sites	\$15,570,000

**STUDENT GROWTH TOTAL**

**\$197,638,892**



# Student Growth Recommendation



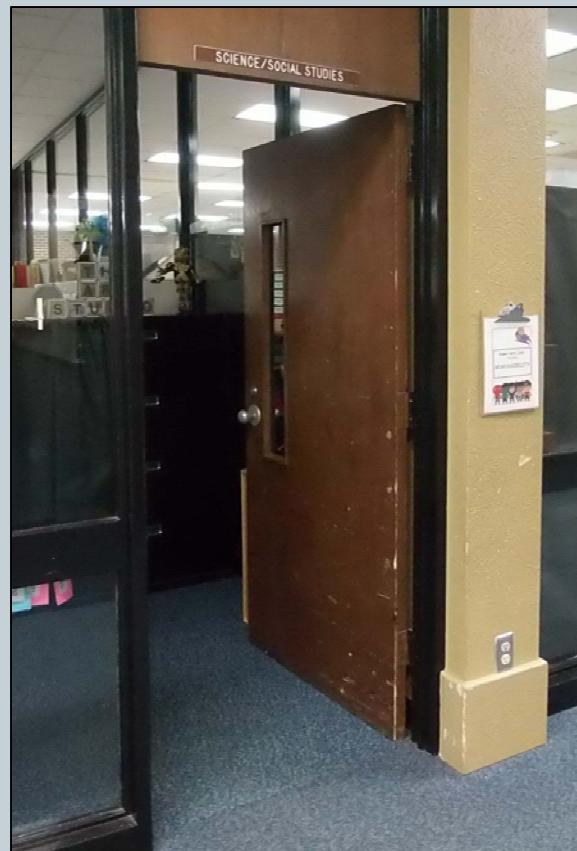
- **Natatorium at Pridgeon Stadium**

*50 Meter Competition Meet Pool with Diving Well  
Located at Pridgeon Stadium with Increased Seating  
Capacity*

- **TOTAL: \$ 13,183,524**



# Facilities Renovations



# Facilities Renovations Recommendations



- **ASSET PROTECTION**

# Facilities Renovations Recommendations



## • Priority Descriptions

#	Description
1	Must Do: Legal, Safety Reasons or Critical Replacements - (Life Expectancy: 1 - 3 years)
2	Should Do: Curricular, Instructional, Program Need - (Life Expectancy: 3 - 4 years)
2.1	Should Do: Curricular, Instructional, Program Need - (Life Expectancy: 4 - 5 years)
2.2	Should Do: Curricular, Instructional, Program Need - (Life Expectancy: 5 - 6 years)
3	Would Like to Do: Curricular, Instructional, and Program Enhancement - (Life Expectancy: 6 - 10 years)
4	Future Consideration: Not through bond funding at this time (Life Expectancy: 10 plus years)

# Facilities Renovations Recommendation



## Asset Protection

- **Architectural**

*Example of Items:*

- ✦ *Student and Staff Restroom Renovations*
- ✦ *Structural Repairs*
- ✦ *Ceiling Replacements*
- ✦ *Flooring Replacements*
- ✦ *Locker Replacements and/or Repair*
- ✦ *Casework Replacements*
- ✦ *Door and Hardware Replacements*

# Facilities Renovations Recommendation



## Asset Protection

- **Building Envelope**

*Example of Items:*

- ✦ *Roof Replacements and/or Repair*
- ✦ *Skylight Repairs*
- ✦ *Exterior Sealant / Waterproofing Replacement*
- ✦ *Window Replacement and/or Repair*
- ✦ *Exterior Wall Repairs*

# Facilities Renovations Recommendation



## Asset Protection

- **Civil**

*Example of Items:*

- ✦ *Site Drainage Improvements*
- ✦ *Paving Replacement and/or Repair*
- ✦ *Sidewalk Replacement and/or Repair*
- ✦ *Site Fencing Upgrades*
- ✦ *Upgrades to Meet County Requirements*

# Facilities Renovations Recommendation



## Asset Protection

- **Electrical**

*Example of Items:*

- ✦ *Exterior Site Lighting Upgrades*
- ✦ *Emergency Generator Replacements*
- ✦ *Electrical Distribution System Replacements*
- ✦ *Classroom Lighting Upgrades and/or Replacements*
- ✦ *Electrical Outlet Repairs and/or Upgrades*

# Facilities Renovations Recommendation



## Asset Protection

- **Mechanical**

*Example of Items:*

- ✦ *Cooling Tower Replacements and/or Repairs*
- ✦ *Air Handling Unit Replacements*
- ✦ *Chilled Water System Replacements and/or Repairs*
- ✦ *Air Distribution System/Insulation Replacements*
- ✦ *Automatic Air Conditioning Controls Upgrades*
- ✦ *Boiler Replacements*



# Facilities Renovations Recommendation



## Asset Protection

- **Plumbing**

*Example of Items:*

- ✦ *Toilet Fixture Replacements*
- ✦ *Drinking Fountain Replacements*
- ✦ *Domestic Water Piping/Insulation Replacements*

# Facilities Renovations Recommendation



## Asset Protection

- **Fire & Life Safety**

*Example of Items:*

- ✦ *Fire Alarm System Replacements*
- ✦ *Sprinkler System Upgrades*
- ✦ *Egress Corridor Compliance Upgrades*

# Facilities Renovations Recommendation



## Asset Protection

- **Food Service**

*Example of Items:*

- ✦ *Kitchen Equipment Replacements*
- ✦ *Kitchen Renovations*

# Facilities Renovations Recommendation



## Asset Protection

- **Low Voltage**

*Example of Items:*

- ✦ *Public Address System Replacements*
- ✦ *Master Clock System Replacements*
- ✦ *Audio Visual/Sound System Replacements/Repairs*

# Facilities Renovations Recommendation



- **PROGRAM ENHANCEMENTS**

# Facilities Renovations Recommendation



## Program Enhancements

- **Athletics/Fine Arts/Career & Technology**

*Example of Items:*

- ✦ *Pidgeon Stadium Renovations to Include New ADA Accessible Press Box, Band Access, Parking Lot Upgrades and ADA Accessibility Upgrades*
- ✦ *Running Tracks at Middle Schools*
- ✦ *Dance Floor Replacements at High Schools*
- ✦ *Culinary Arts Program at Cypress-Ridge and High School No. 12*
- ✦ *Food Lab Renovations at High Schools*
- ✦ *New Orchestra Shells at High Schools*

# Facilities Renovations Recommendation



- **Major Renovations / Additions**

- *Adam Elementary School*

- *Bane Elementary School*

- *Watkins Middle School*

- *Matzke ES Repurpose*

- ✦ *Upon Completion of Matzke Replacement to Address Growth Issues, Renovate Matzke to an Administrative Annex to Address Growth*

# Facilities Renovations Recommendations



## Facilities Renovations:

**FACILITIES RENOVATIONS TOTAL**  
**\$666,673,660**



# Financial



# Tax Rate Assumptions



- **Property Value Increases (District-wide)**
  - 9.0% - 2014-2018
  - 7.0% - 2019-2021
  - 6.0% - 2022-2025
  - 5.0% - thereafter
  
- **Bond Interest Rates**
  - 5.50% Fixed – 2015
  - 6.00% Fixed – 2016-2019

# Tax Rate Assumptions

- **State Funding- EDA**
  - \$6,597,452 – 2013-2014
  - \$0.00 – Thereafter
- **Underlying Bond Ratings**
  - Aa2 Moody's Investor Service
  - AA- Standard & Poor's Rating Service

# Tax Rate Assumptions



- **Permanent School Fund**
  - Aaa Moody's
  - AAA Standard & Poor's
- **Bond Maturities**
  - Facilities – 25 years
  - Instructional Technology – 5 years
  - Infrastructure Technology – 10 years
  - Buses – 15 years

# Tax Rate Assumptions



- **Bond Structure Amounts**
  - Remaining 2004 & 2007 Authorizations sold in 2015 or later
  - 2014 Authorization bonds sold evenly over four issues
- **Interest Earnings Rates**
  - 0.00%
- **Use Of Debt Service Fund Balance**
  - \$0.00

# Annual Impact On Tax Rate

## \$1,209,280,000

Year	Debt Service Tax Rate	Tax Rate Change
2013-2014	\$0.4100	
2014-2015	\$0.4100	\$0.0000
2015-2016	\$0.4175	\$0.0075
2016-2017	\$0.4375	\$0.0200
2017-2018	\$0.4550	\$0.0175
2018-2019	\$0.4550	\$0.0000
2019-2020	\$0.4539	<u>(\$0.0011)</u> <u>\$0.0439</u>

# Annual Tax Increase On \$200,000 Home

Tax Rate Increase	Annual Tax Increase
\$0.01	\$14.50
\$0.02	\$29.00
\$0.03	\$43.50
\$0.04	\$58.00
\$0.045	\$65.25

Note: Assumes homestead exemption of 20% and \$15,000

# Tax Increase For Home Owners 65 Years And Older



- **NO TAX INCREASE**

**NOTE: Assumes homestead exemptions of 20%, \$15,000 and over-65 .**



# Comparison of Debt per Enrollment Fiscal Year 2013

Rank	District	Principal Debt	Enrollment	10-Year Enrollment		Debt per Enrollment
				Growth Number	Percentage	
1	LaPorte	200,635,000	7,743	(8)	(0.1%)	25,912
2	Tomball	292,665,000	11,772	3,690	31.35%	24,861
3	Crosby	125,965,717	5,171	1,066	20.61%	24,360
4	Sheldon	174,588,248	7,563	3,386	44.77%	23,085
5	Spring Branch	777,160,000	34,857	1,912	5.49%	22,296
6	North East	1,444,614,128	67,897	13,112	19.31%	21,277
7	Deer Park	270,925,000	12,825	1,401	10.92%	21,125
8	Northside	1,927,030,000	100,156	31,195	31.15%	19,240
9	Katy	1,232,844,928	64,558	25,080	38.85%	19,097

Source: Municipal Advisory Council of Texas



# Comparison of Debt per Enrollment Fiscal Year 2013



Rank	District	Principal Debt	Enrollment	10-Year Enrollment		Debt per Enrollment
				Growth Number	Percentage	
10	Goose Creek	403,525,000	21,819	3,054	14.00%	18,494
11	Conroe	972,885,000	53,934	16,099	29.85%	18,038
12	Channelview	155,129,997	8,763	1,555	17.75%	17,703
13	Spring	608,200,000	36,098	10,692	29.62%	16,849
14	Humble	591,255,000	37,093	11,157	30.08%	15,940
<b>15</b>	<b>Cy-Fair</b>	<b>1,738,504,377</b>	<b>110,013</b>	<b>39,028</b>	<b>35.48%</b>	<b>15,803</b>
16	Klein	741,990,000	47,045	12,448	26.46%	15,772
17	Dallas	2,470,770,000	158,924	(4,065)	(2.65%)	15,547
18	Pearland	300,627,047	19,643	7,475	38.05%	15,305

Source: Municipal Advisory Council of Texas



# Comparison of Debt per Enrollment Fiscal Year 2013

Rank	District	Principal Debt	Enrollment	10-Year Enrollment Growth Number Percentage		Debt per Enrollment
19	Clear Creek	602,665,000	39,635	7,796	19.67%	15,205
20	Ft. Bend	878,904,425	69,588	10,371	14.90%	12,630
21	Houston	2,444,956,544	203,349	(8,413)	(4.14%)	12,023
22	Pasadena	606,810,000	53,665	8,955	16.69%	11,307
23	Galena Park	221,045,212	22,113	2,127	9.62%	9,996
24	Austin	810,298,405	86,510	8,355	9.66%	9,367
25	Fort Worth	672,514,995	83,494	2,505	3.00%	8,055
26	Aldine	387,010,000	65,683	10,420	15.86%	5,892
27	Alief	189,065,656	45,781	1,214	2.65%	4,130

Source: Municipal Advisory Council of Texas

# Important Dates To Remember



- February 27, 2014 – Special-Called Board Meeting
- April 10, 2014 – Last day to Register to Vote
- April 28, 2014 – First day of Early Voting
- May 6, 2014 – Last day of Early Voting
- May 10, 2014 – Election Day

# Early Voting Locations, Dates and Times



<b>Monday April 28, 2014 2:30-7:00</b>	<b>Tuesday April 29, 2014 2:30-7:00</b>	<b>Wednesday April 30, 2014 2:30-7:00</b>	<b>Thursday May 1, 2014 2:30-7:00</b>	<b>Friday May 2, 2014 2:30-7:00</b>	<b>Monday May 5, 2014 2:30-7:00</b>	<b>Tuesday May 6, 2014 2:30-7:00</b>
<b>Swenke</b>	<b>Keith</b>	<b>Ault</b>	<b>A. Robinson</b>	<b>Farney</b>	<b>Black</b>	<b>Sampson</b>
<b>Hamilton</b>	<b>Moore</b>	<b>Hancock</b>	<b>Yeager</b>	<b>Matzke</b>	<b>Danish</b>	<b>Adam</b>
<b>Emmott</b>	<b>Bang</b>	<b>Francone</b>	<b>Wilbern</b>	<b>Gleason</b>	<b>Post</b>	<b>Reed</b>
<b>Owens</b>	<b>Horn</b>	<b>Hairgrove</b>	<b>Lee</b>	<b>Kirk</b>	<b>Bane</b>	<b>Holbrook</b>
<b>Lamkin</b>	<b>Fiest</b>	<b>Birkes</b>	<b>Rennell</b>	<b>Warner</b>	<b>Postma</b>	<b>Pope</b>
<b>Walker</b>	<b>Duryea</b>	<b>Andre</b>	<b>Jowell</b>	<b>Copeland</b>	<b>Lowery</b>	<b>Holmsley</b>
<b>Hemmenway</b>	<b>M. Robinson</b>	<b>Emery</b>	<b>McFee</b>	<b>Sheridan</b>	<b>Wilson</b>	<b>Tipps</b>
<b>Millsap</b>		<b>Frazier</b>			<b>Metcalf</b>	<b>Lieder</b>
<b>Berry Center 8:00-4:00 for the above dates</b>						
<b>ISC 8:00-4:00 for the above dates</b>						
<b>Berry Center 8:00-12:00 - Saturday, May 3rd, 2014</b>						
<b>ISC 8:00-12:00 - Saturday, May 3rd, 2014</b>						

# Election Day

## Saturday, May 10, 2014



<b>Elementary Schools</b>	<b>Middle Schools</b>	<b>High Schools</b>
<b>Ault</b>	<b>Aragon</b>	<b>Cy Creek</b>
<b>Adam</b>	<b>Bleyl</b>	<b>Cy Falls</b>
<b>Frasier</b>	<b>Cook</b>	<b>Cy Springs</b>
<b>Jowell</b>	<b>Dean</b>	<b>Windfern</b>
<b>Lowery</b>	<b>Goodson</b>	<b>7:00 am - 7:00pm</b>
<b>Owens</b>	<b>Hamilton</b>	
<b>Post</b>	<b>Smith</b>	
<b>Sampson</b>	<b>Thorton</b>	
<b>Tipps</b>	<b>Truitt</b>	
<b>Yeager</b>		

**Questions?**