



LONG-RANGE PLANNING COMMITTEE

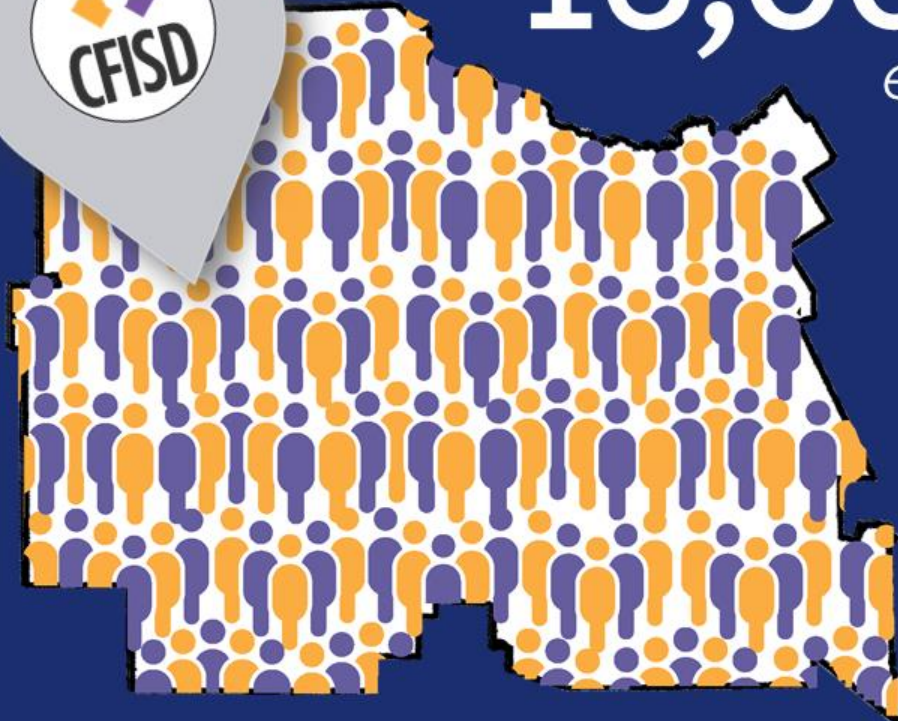
NOVEMBER 27, 2018

LONG-RANGE PLANNING COMMITTEE

Welcome
and
Introduction of
Members



More than **116,500** students
16,000 employees



More than
100
languages
& dialects



#CFISDspirit

Largest

district in

TEXAS

in which

all campuses

achieved the

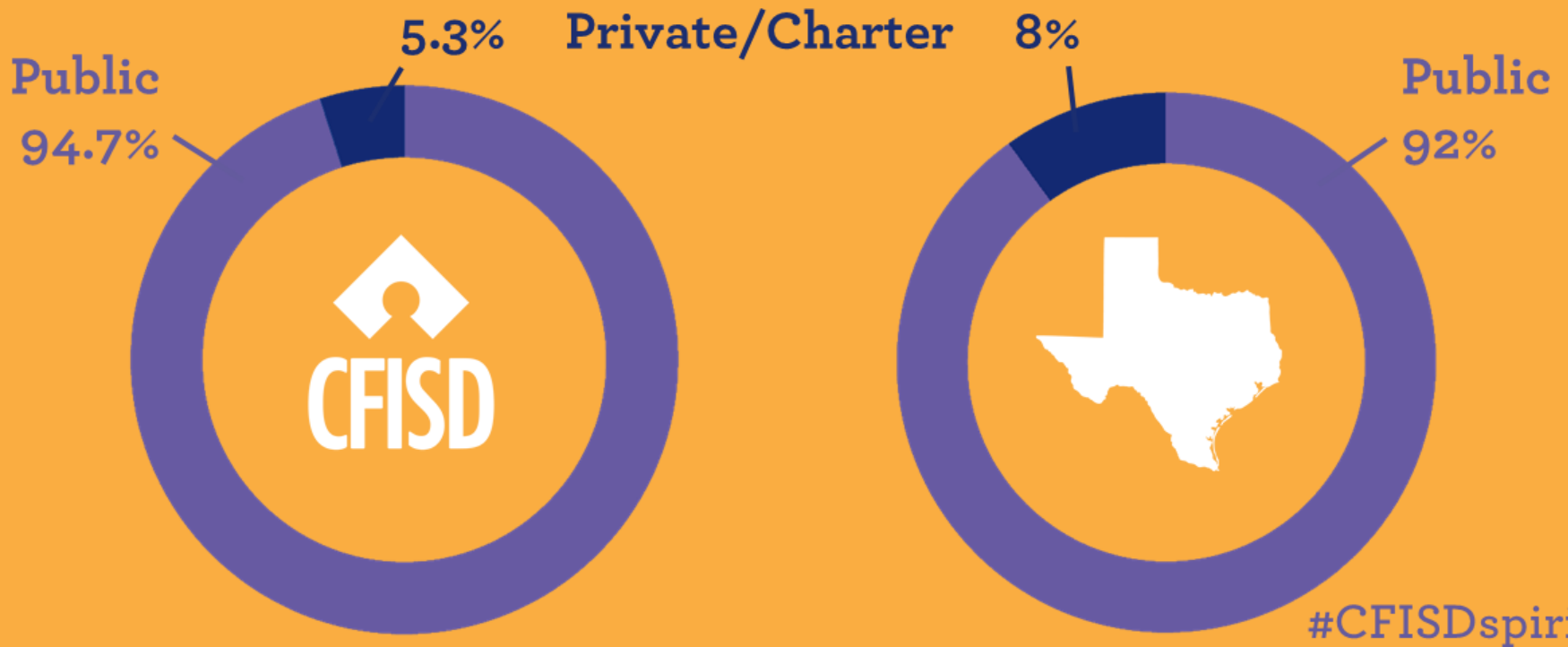
'Met Standard'

designation.



#SDspirit

PUBLIC vs. PRIVATE



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Do the Math

*Lowest administrative
cost ratio,
Texas
Gulf Coast region*



Eight straight years



FAST/TX Smart Schools

20%

*optional
homestead
exemption*

*Total tax rate
unchanged,
last 4 years*

\$1.44



#CISDspire

GENERAL FUND EXPENDITURES 2018-2019

Object	Proposed Budget	Percentage
Payroll Costs	\$833,022,041	89.39%
Contracted Svc.	53,517,470	5.74%
Supp. & Materials	31,675,485	3.40%
Other Operating	13,256,617	1.42%
Capital Outlay	<u>474,612</u>	<u>0.05%</u>
Total	<u>\$931,946,225</u>	<u>100.00%</u>

DEBT SERVICE FUND BUDGET 2018-2019

Revenues:

Local	\$196,981,916
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State:

Existing Debt Allot	0
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I&S Hold Harmless	3,616,190
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Federal	<u>4,806,453</u>
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Total Revenues	<u>\$205,404,559</u>
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Expenditures:

Debt Service	<u>\$205,404,559</u>
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SAFETY ADDITIONS *including*

**K-9
units**



**ID
badges**



**Call
stations**



**Clear
backpacks**



**Mental health
intervention teams**

TIP LINE

**22
additional
officers**



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ARENA



CONFERENCE CENTER



COLD FOOD STORAGE



STADIUM



THEATRE



**BERRY
CENTER**

Events hosted,

2017-2018

Theatre **325**

Conference center
4,006

Arena (athletics)
211

Arena (non-athletics)
579

Stadium (athletics)
54

Stadium (non-athletics)
44

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Transportation



80,000 *students transported daily*
→ *more than HISD, Katy & Klein*
combined

5
transportation
centers

1,110
buses

1,300
transportation
employees

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Food Service



117,000 meals served daily



85,000 lunches,

32,000 breakfasts

3

*food service
distribution centers*

\$60.1m

*annual operating
budget (self-funded)*

1,300

employees

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Maintenance & Operations

169 *maintenance employees*

12 *licensed electricians*

13 *licensed plumbers*

732 *operations employees*

18 million *sq. ft. cleaned daily*



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Foundation + Endorsement

Graduation program



Students earn a high school diploma while focusing on an interest and/or a career path.

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Foundation + Endorsement

Endorsement Areas



STEM

Business & Industry



Public Services

Arts & Humanities



Multidisciplinary Studies



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Graduation Rate

Class of 2017



92.9%



89.7%

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60x30TX Higher Education Plan

By 2030, at least 60 percent of Texans ages 25-34 will have a certificate or degree.



spirit



68%

*of graduates
enroll in*

**postsecondary
education.**



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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

LONG-RANGE PLANNING COMMITTEE

Charge:

- ❖ Develop a long-range plan recommendation that:
 - considers the educational needs of students;
 - provides a solution for the new facility and transportation needs precipitated by the district's growth;
 - provides a solution for facility renovations, security modifications, technology, and technology infrastructure needs;
 - ensures support for a quality education for all students;
 - reflects community values and perception of needs; and
 - is fiscally sound.

LONG-RANGE PLANNING COMMITTEE

Structure:

- ❖ Chairmanship
 - Community Co-Chair – Julie Hinaman
 - District Co-Chair – Teresa Hull
- ❖ Approximately 50 members
- ❖ Includes parents, students, business/community members and staff
- ❖ Reflects the geographic and demographic diversity of the district

LONG-RANGE PLANNING COMMITTEE

Parameters:

- ❖ Recommendation should meet the district's needs through 2025.
- ❖ Consideration will be given to all needs before establishing priorities.
- ❖ Evaluation and prioritization of needs based on the established charge.

LONG-RANGE PLANNING COMMITTEE

Process	Timeline
Facility Assessment Walks	July – August 2018
Formation of Long-Range Planning Committee (LRPC)	November 12 – November 16, 2018
Kick-off Meeting	November 27, 2018
Review of district facility, renovations, asset protection, transportation, security and technology needs	December 3, 2018 – January 15, 2019

LONG-RANGE PLANNING COMMITTEE

Process	Timeline
Review of summary of district needs and LRPC recommendation	January 22, 2019
Review of financial impact of LRPC recommendation	January 24, 2019
LRPC recommendation finalized for the Board of Trustees	January 31, 2019
Presentation of LRPC recommendation to the Board of Trustees	February 4, 2019
Board of Trustees Meeting to consider call for an election	February 11, 2019

LONG-RANGE PLANNING COMMITTEE

Process	Timeline
Develop informational materials	February 12 - 15, 2019
Conduct meetings to educate public about bond study process and proposed bond program	February 20 – May 3, 2019
Hold Bond Election (Joint election with the county)	May 4, 2019

LONG-RANGE PLANNING COMMITTEE

Ground Rules:

- ❖ **Respect** – for each other, for other opinions, and for others' time.
- ❖ **Responsibility** – to show up on time, to do your homework, and to listen and participate.
- ❖ **Results** – for the committee, for the community, and for the students.

Conversation will be moderated by the chair. Reasonable time limits will be placed to make sure everyone has a voice. Specific guidelines for discussion will be laid out before every meeting. Creativity and new ideas will be encouraged in the course of dialogue. Chasing rabbits will be discouraged.

LONG-RANGE PLANNING COMMITTEE

Meeting Rules:

- ❖ Please complete the information sheet you received with your nametag and leave it on your table.
- ❖ Please take a binder. It will “grow” as you add materials throughout the process.
- ❖ Please sign in and pick up your handouts and nametags at the beginning of each meeting.
- ❖ Handouts from the previous meeting will be on the sign-in table if you miss a meeting.
- ❖ Arrive 15 minutes early if you want to play “catch-up” with a resource person.
- ❖ All presented materials and information will be given to you in a hard copy and posted on the district website.
- ❖ We have not scheduled breaks during the meetings so please take as needed. Bathrooms are out the doors and to your right.
- ❖ Our administrative team is here to serve you and be a resource. They will be wearing a district photo nametag.

LONG-RANGE PLANNING COMMITTEE

CONSENSUS – GRADIENTS OF AGREEMENT

1	2	3	4	5
Disagree Veto Totally Opposed	Grave Concerns Not Comfortable Many Reservations	Decision is OK Some Concerns Can “Live With” It	Support Decision Basically Like It	Whole Heartedly Support Decision

LONG-RANGE PLANNING COMMITTEE

Wrap Up and Questions



LONG-RANGE PLANNING COMMITTEE

NOVEMBER 27, 2018