



# Planning and Financing the Future

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July 17, 2023



### GROWTH MANAGEMENT:

- Elementary (Rebuild of Irvin Elementary) - Opened Aug. 2019
- Elementary #8 - Jean Coleman Elementary - Opened Oct. 2022
- MS#3 - Dieterich MS - Opened Aug. 2020
- Heritage HS Phase #2 Additions - Opened Aug. 2022
- Renovations and repurposing of current facilities - Completed
- Upgrades including 21st century learning to existing facilities - Completed

# 2016 Bond Projects

Pass Rate: 58.02%



### TECHNOLOGY, SECURITY, & CAPITAL NEEDS

- Classroom technology that enhances learning - Completed
- Technology infrastructure & upgrades - Completed
- Student & staff security improvements - Completed
- Mechanical equipment (HVAC) replacements - Completed
- Roof replacements - Completed



### ATHLETICS:

- Repurpose of Don Floyd Stadium to BB/SB/Tennis Complex - Opened Apr. 2019
- Construction of MHS field house & fields w/ updates to current field house for usage by athletic programs - Opened Fall 2019
- Update MS fields to competition-ready - Opened Sept. 2018
- Addition of offices at Multi-Purpose Stadium - Opened Fall 2022

**Total Bond Package: \$268,000,000**

ACTUAL \$249,128.074 : LESS (\$18,871,926)





# 2016 Bond Efficiencies Funded

**\$24,224,073 additional bond capacity** (\$18,871,926 in efficiencies + \$5,352,147 in interest)

- Parking - Longbranch, Mt. Peak & Vitovsky
- Video Board (Marquee) - JAV, TEB, LBE, MPE
- Multi-Purpose Stadium Concessions
- Bus Drive - FSMS
- HVAC - Vitovsky & Baxter
- Arena Upgrades - MHS
- Old Bus Barn Demo (*now The MILE additional parking lot*)
- Security Upgrades
- Baxter Kitchen Update
- Roof Replacements - MILE, Baxter, FSMS, Randal Hill, LA Mills

**\$2,419,462 Remaining: RFPs in progress**



# May 2023 Bond Feedback

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# Informed Decision Making

## Potential Concerns

- Communicate & Educate
- Taxes & Debt
- Projects & Timeline
- Distrust & Criticism



## Methods to Confirm

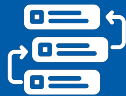
- Post election survey
- Stakeholder feedback meetings
- Reconvene a Long Range Planning Committee





# Other Considerations

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# In lieu of November 2023 Bond Election



**REZONING**



**MOVE PROGRAMS**



**TEMPORARY BUILDINGS**



# Demographer Projections - Fall 2023

## REZONING OPTION

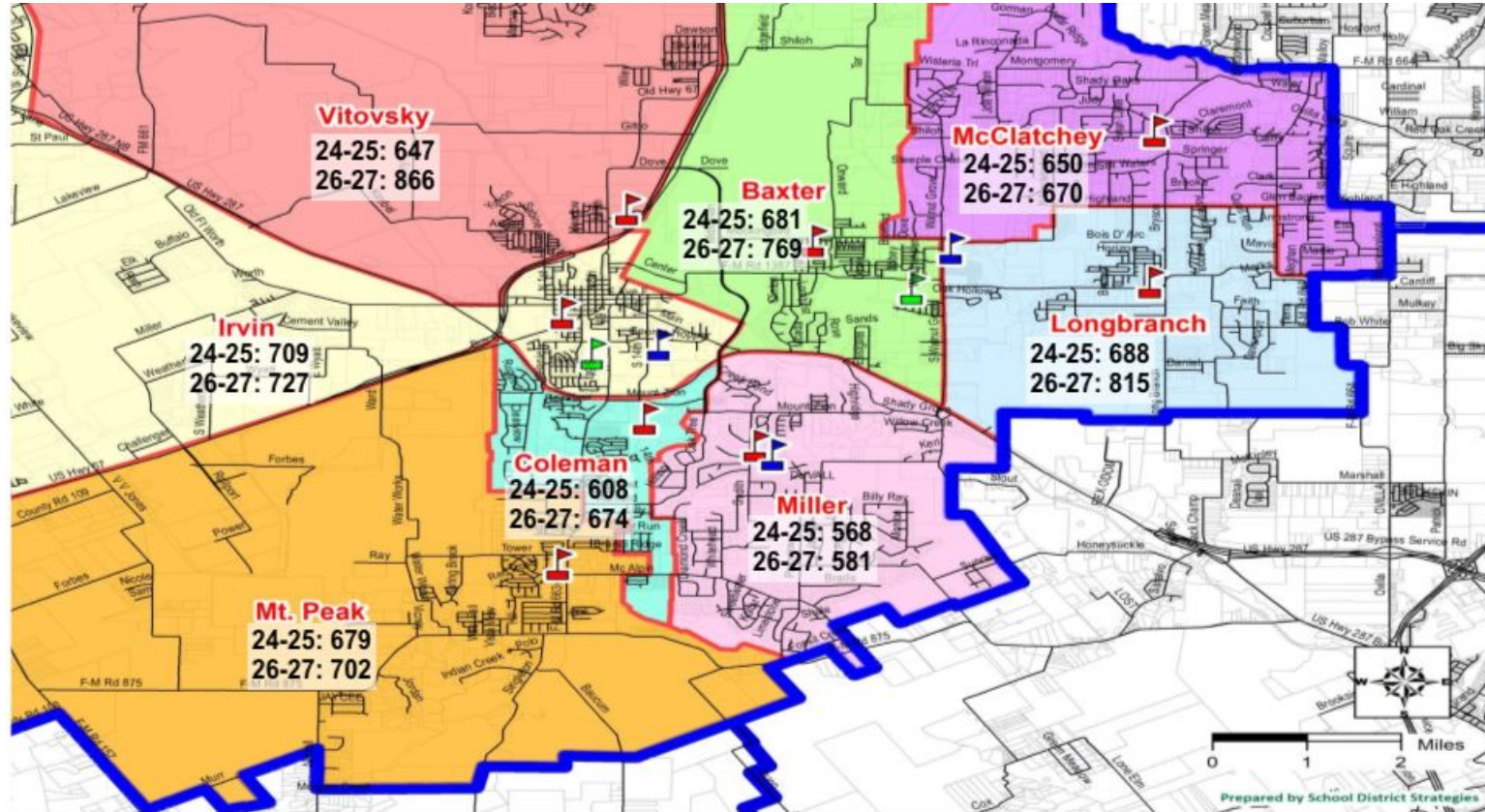
Moving students south of US 287 and in the Mansfield/Grand Prairie area would reallocate approximately 90 students to Irvin Elementary to allow the time to complete the build of Elementary #9 in the Prairie Ridge development to open Fall 2026,

Midlothian ISD - Campus Projections (Moderate Scenario)	Historical	Projected Fall Snapshot Enrollment									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
<b>Baxter Elementary</b>		<b>Campus Capacity = 750</b>									
Total Enrollment	600	635	681	713	769	816	867	900	932	959	986
Capacity Utilization	80%	85%	91%	95%	103%	109%	116%	120%	124%	128%	131%
Space Remaining	150	115	69	37	-19	-66	-117	-150	-182	-209	-236
<b>Irvin Elementary</b>		<b>Campus Capacity = 750</b>									
Total Enrollment	650	668	672	676	690	703	712	719	727	735	741
Capacity Utilization	87%	89%	90%	90%	92%	94%	95%	96%	97%	98%	99%
Space Remaining	100	82	78	74	60	47	38	31	23	15	9
<b>Longbranch Elementary</b>		<b>Campus Capacity = 750</b>									
Total Enrollment	652	677	688	743	815	883	955	1,030	1,093	1,152	1,203
Capacity Utilization	87%	90%	92%	99%	109%	118%	127%	137%	146%	154%	160%
Space Remaining	98	73	62	7	-65	-133	-205	-280	-343	-402	-453
<b>Miller Elementary</b>		<b>Campus Capacity = 750</b>									
Total Enrollment	528	515	518	517	531	552	585	617	658	698	737
Capacity Utilization	70%	69%	69%	69%	71%	74%	78%	82%	88%	93%	98%
Space Remaining	222	235	232	233	219	198	165	133	92	52	13
<b>Mt. Peak Elementary</b>		<b>Campus Capacity = 750</b>									
Total Enrollment	637	655	679	698	702	706	726	752	782	812	836
Capacity Utilization	85%	87%	91%	93%	94%	94%	97%	100%	104%	108%	111%
Space Remaining	113	95	71	52	48	44	24	-2	-32	-62	-86
<b>Vitovsky Elementary</b>		<b>Campus Capacity = 750</b>									
Total Enrollment	646	694	734	854	953	1,057	1,199	1,365	1,556	1,763	1,976
Capacity Utilization	86%	93%	98%	114%	127%	141%	160%	182%	207%	235%	264%
Space Remaining	104	56	16	-104	-203	-307	-449	-615	-806	-1,013	-1,226
<b>McClatchey Elementary</b>		<b>Campus Capacity = 750</b>									
Total Enrollment	679	670	650	664	670	684	710	731	742	747	752
Capacity Utilization	91%	89%	87%	89%	89%	91%	95%	97%	99%	100%	100%
Space Remaining	71	80	100	86	80	66	40	19	8	3	-2
<b>Coleman Elementary</b>		<b>Campus Capacity = 750</b>									
Total Enrollment	503	585	608	643	674	715	724	730	734	734	734
Capacity Utilization	67%	78%	81%	86%	90%	95%	97%	97%	98%	98%	98%
Space Remaining	247	165	142	107	76	35	26	20	16	16	16





# Robertta Eberhart Elementary Attendance Zones





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# Priority Ranking

Tax ↑

1	NEW ELEMENTARY # 9	•850 Student Functional Capacity •Prairie Ridge Subdivision	2024	\$50,688,968	0.0
2	ELEMENTARY "SISTER-SCHOOL" ADDITIONS	•Longbranch, Vitovsky, Mt. Peak Elementaries •Increase capacity to 850 (+100) and •Art/Music classrooms	2025	\$33,413,241	0.0
3	LAND ACQUISITION	Future School Sites	2024	\$10,000,000	0.0
4	CAREER and TECHNICAL EDUCATION CENTER	•750 Student Functional Capacity •Essential Programs: Auto mechanics, cosmetology, health sciences, welding, ag mechanics, HVAC, culinary arts, etc.	2024	\$123,683,175	0.0
5	MIDLOTHIAN HS RENOVATION	700/800 Classroom Wing and Library Renovation, HVAC Units, Fire Alarms/Control Replacement,	2026	\$63,375,655	0.0
6	FRANK SEALE MS RENOVATION	Classroom Renovations, Library/Cafeteria/Auditorium/Foyer Repurpose, Fire Alarms/Control Replacement	2026	\$12,471,420	0.0
7	AG BARN ADDITION	Additional Space for Animal Projects	2025	\$2,761,495	0.0
8	TRANSPORTATION UPDATE	Wash and Mechanical Bays for Larger Fleet	2026	\$2,912,741	0.0
9	TECHNOLOGY UPDATE	•Infrastructure Update - Switches and Fiber •Student and Staff Device update	2024	\$7,000,000	0.0
10	ATHLETIC IMPROVEMENTS	WGMS/FSMS Restrooms and Bleachers, HHS Baseball and Softball Turf replacement, WGMS Tennis Courts,	2025	\$9,973,950	0.0
11	ELEMENTARY SCHOOL ADDITIONS	•Baxter, Coleman, Irvin, Miller, McClatchey Elementaries •Increase capacity to 850 (+100)	2027	\$31,879,689	0.0
SUBTOTAL				\$348,160,334	0.0
12	NEW ELEMENTARY # 10	•850 Student Functional Capacity •Bridgewater Subdivision	2028	\$58,930,144	0.0
TOTAL				\$407,090,478	

**Updated Bonding Capacity = \$411,195,000**



# Communication Path

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# Long Range Planning Committee

## Reform with target of 40-50 Active Members

- Comprised of parents, staff, community members and business leaders
- Represent a cross-section of our district and bring varying perspectives from our communities
- Meet regularly to review growth, enrollment projections and MISD facility needs





# Long Range Committee Charge

- Consider the educational needs of all students and align with the district's mission, vision and Balanced Scorecard
- Represent the entire MISD community, its values and perceptions during the planning process
- Assess and prioritize the district's current and long-term facility needs, including, but not limited to:
  - District Growth and Capacity
  - Building Conditions and Infrastructure
  - Safety and Security
  - Evolving Educational Delivery and Programs
- The Committee's role is to provide recommendations to the Board of Trustees and the Board will determine the structure and content of any potential bond issue.



# Long Range Committee Parameters

- Recommendations will be reached by a consensus of the Committee.
- Recommendations should be based on current, relevant data and best practices and adhere to law and policy that govern school construction and bond issue requirements.
- Significant recommendations for building new facilities and/or renovating existing facilities will require a source of funding that is only available with a voter supported bond issue.
- **The Committee's role is to provide recommendations to the Board of Trustees and the Board will determine the structure and content of any potential bond issue.**

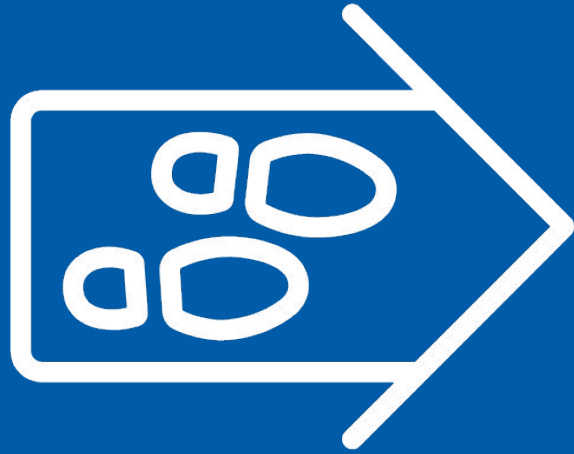


# Questions & Comments

*Inspiring excellence today to change the world tomorrow.*







# Next Steps

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