

Midland ISD Bond Planning

COMMITTEE PRESENTATION

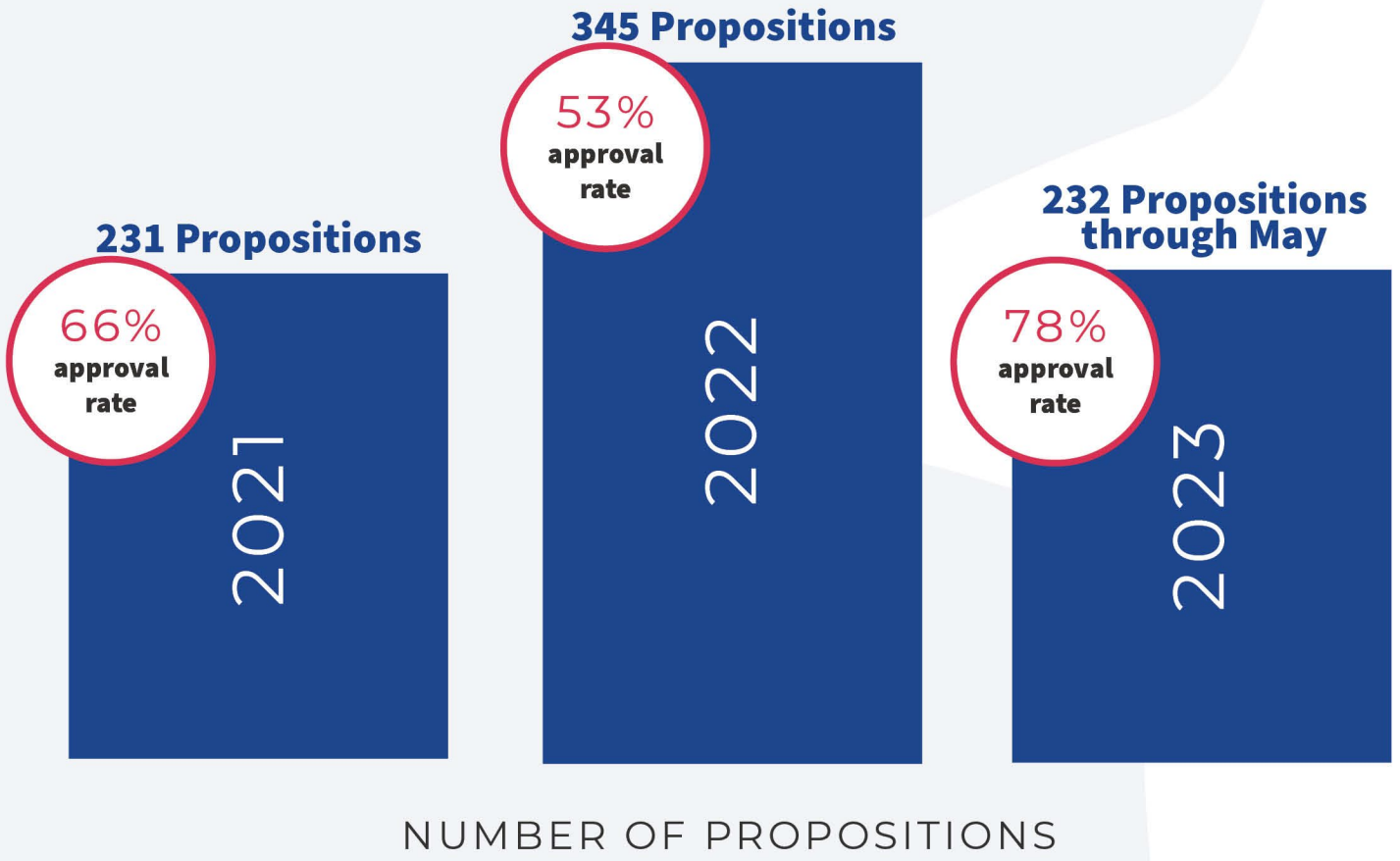
June 1, 2023

Midland Independent School District

pfluger

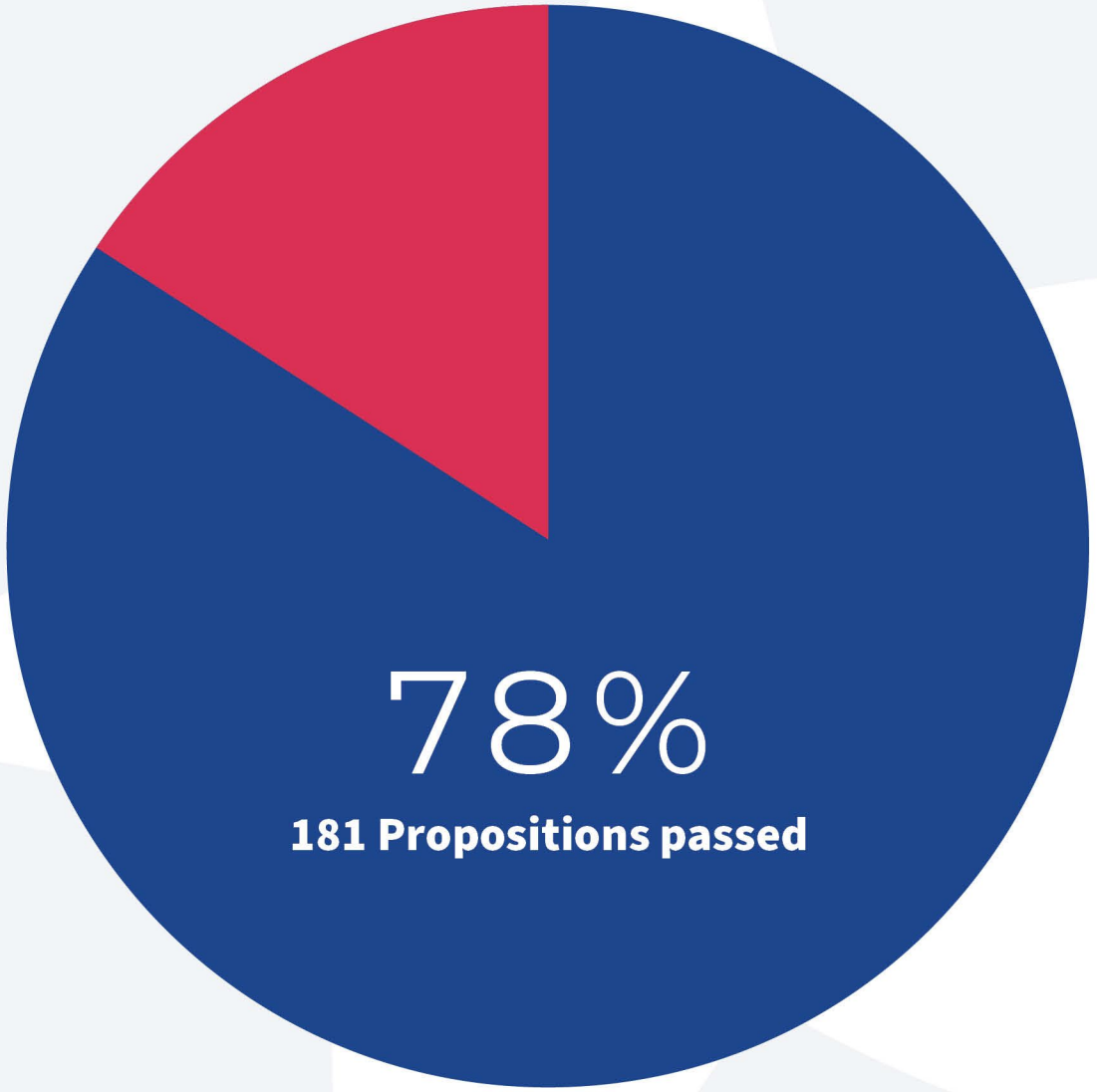
Historical Bond Approval Rate

TEXAS SCHOOL DISTRICTS



May 2023 Bond Election Results

TEXAS SCHOOL DISTRICT



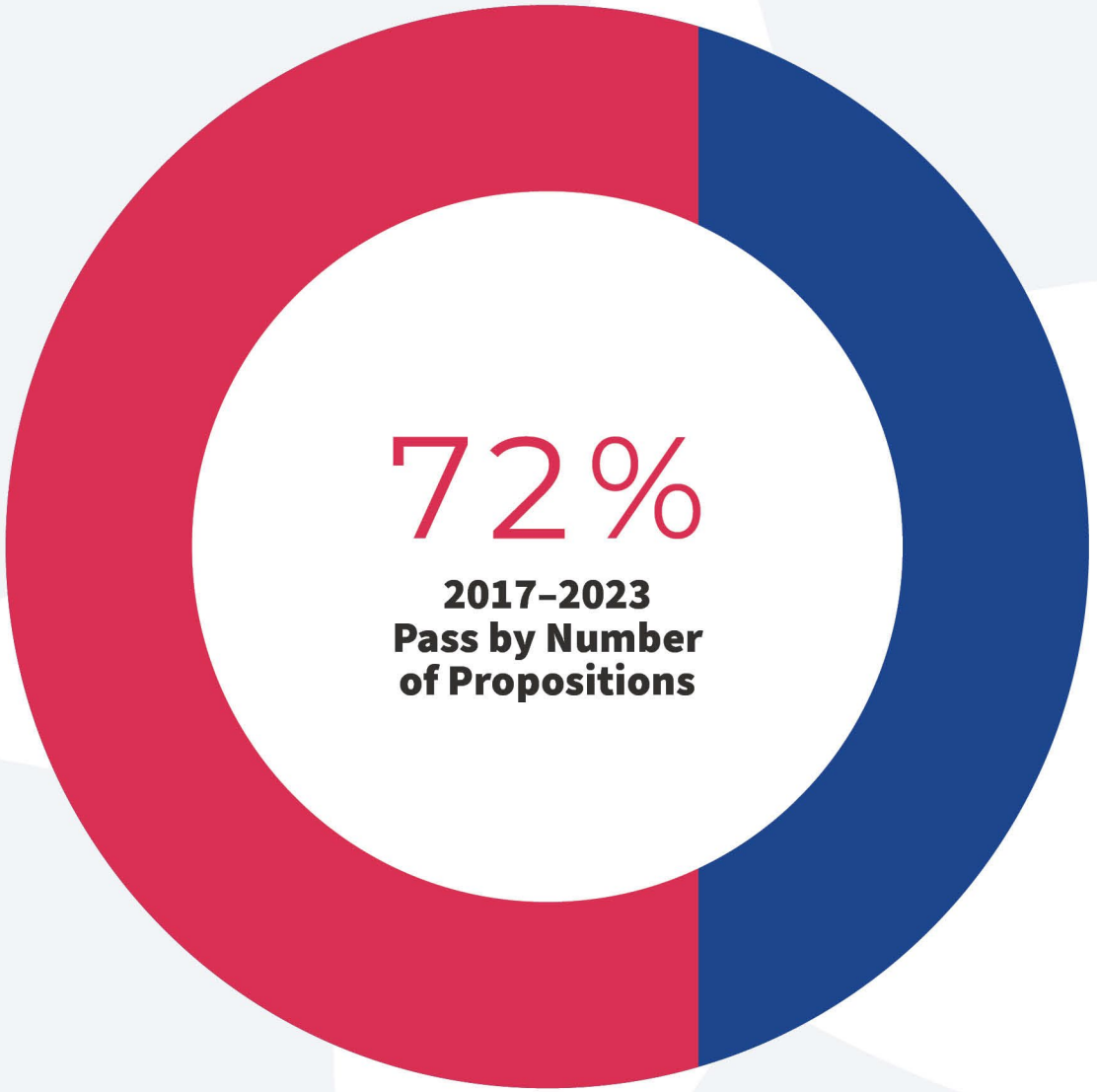
BY NUMBER OF PROPOSITIONS

Bond Referendums Over $400M (16 Out of 17 Pass)

PECOS-BARSTOW TOYAH ISD PROP A	$ 411,580,000	PASS
LIBERTY HILL ISD PROP A	$ 459,000,000	PASS
HUTTO ISD PROP A	$ 471,500,000	PASS
SHERMAN ISD PROP A	$ 493,000,000	PASS
IRVING ISD PROP A	$ 538,750,000	PASS
COMAL ISD PROP A	$ 560,564,863	PASS
NEW CANEY ISD PROP A	$ 634,000,000	PASS
LEANDER ISD PROP A	$ 698,300,000	PASS
CARROLLTON-FARMERS BRANCH ISD	$ 716,400,000	PASS
PRINCETON ISD	$ 797,000,000	PASS
ROYSE CITY ISD PROP A	$ 850,055,000	PASS
GODLEY ISD	$ 889,000,000	FAIL
CROWLEY ISD PROP A	$ 948,240,217	PASS
GARLAND ISD PROP A	$ 1,103,130,000	PASS
FORT BEND ISD PROP A	$ 1,161,590,000	PASS
DENTON ISD PROP A	$ 1,299,327,930	PASS
NORTHWEST ISD PROP A	$ 1,672,193,000	PASS

Approval Rates 2017–2023

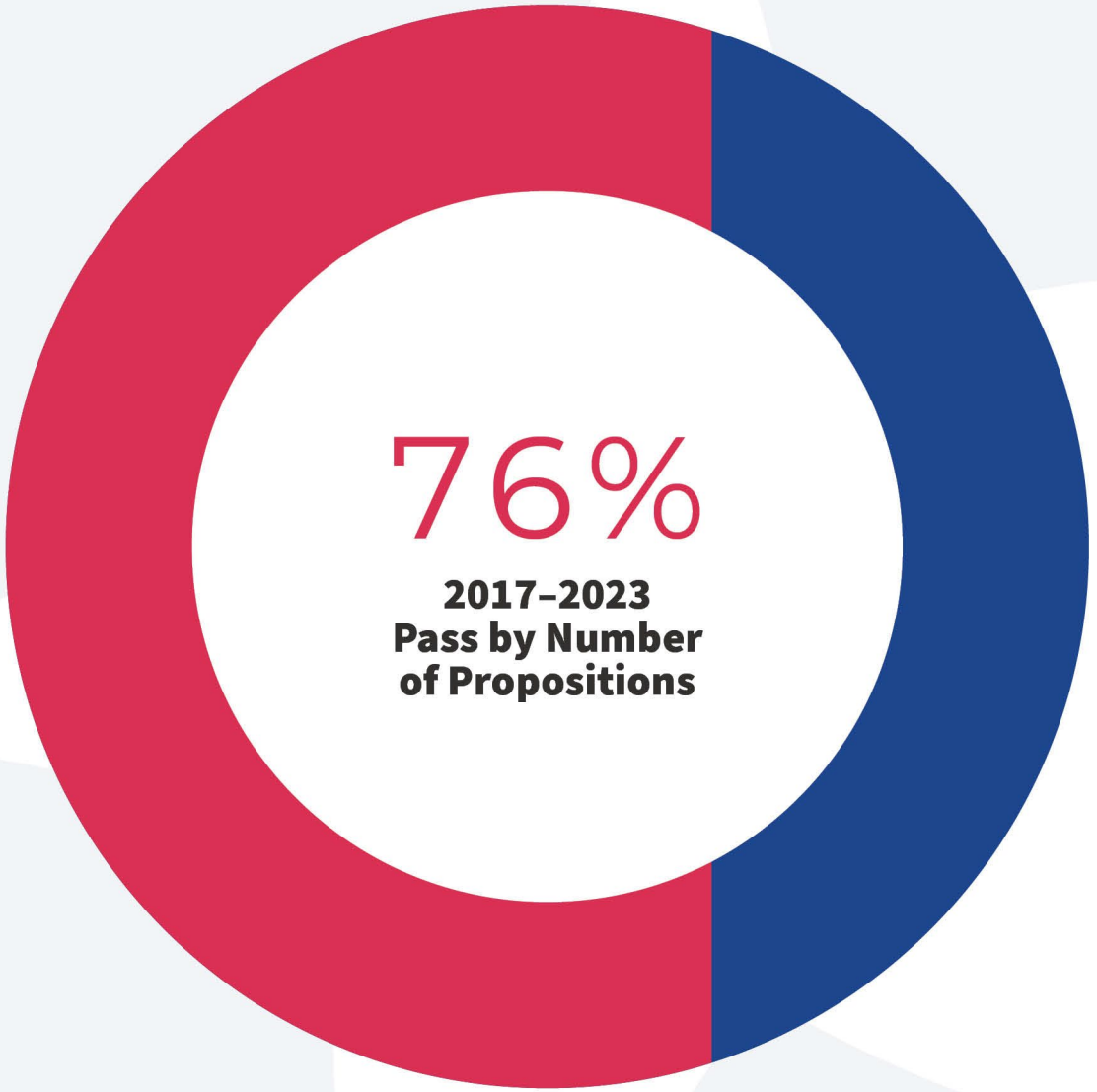
TEXAS SCHOOL DISTRICT



SINGLE PROPOSITIONS

Approval Rates 2017–2023

TEXAS SCHOOL DISTRICT



MULTIPLE PROPOSITIONS

West Texas Bond Elections

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NEWS

Lubbock-Cooper 'thrilled with results' after taxpayers OK $420 million bond package


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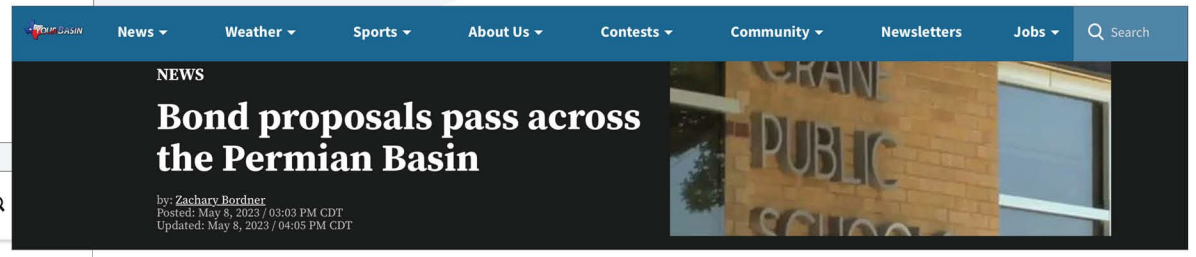
Voters in Andrews, Pecos, Coahoma pass school bonds totaling $579M

Midland Reporter-Telegram
May 6, 2023 | Updated: May 7, 2023 12 a.m.


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SISD Bond Vote Passes 2 to 1

Joseph Grant May 9, 2023 Updated May 9, 2023


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NEWS

Bond proposals pass across the Permian Basin

by: Zachary Bordner
Posted: May 8, 2023 / 03:03 PM CDT
Updated: May 8, 2023 / 04:05 PM CDT


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Odessa American, Texas

Andrews ISD Voters approve $156.7 M bond package

West Texas Bonds Pass By 2-1 Margin

ANDREWS ISD PROP A	$ 109,000,000	PASSED
ANDREWS ISD PROP B	$ 36,000,000	PASSED
ANDREWS ISD PROP C	$ 12,000,000	PASSED
PECOS-BARSTOW TOYAH ISD PROP A	$ 411,580,000	PASSED
PECOS-BARSTOW TOYAH ISD PROP B	$ 34,270,000	PASSED
PECOS-BARSTOW TOYAH ISD PROP C	$ 800,000	PASSED
COAHOMA ISD PROP A	$ 7,765,000	PASSED
COAHOMA ISD PROP B	$ 4,500,000	PASSED
SWEETWATER ISD	$ 49,500,000	PASSED
LUBBOCK COOPER ISD	$420,000,000	PASSED

Surrounding Districts Tax Rate

Current Rank by Total Tax Rate

DISTRICT	TOTAL TAX RATE
Colorado City ISD	1.41
Lubbock-Cooper ISD	1.35
Friendship ISD	1.34
Roby ISD	1.23
Abilene ISD	1.21
Ector County ISD	1.18
Pecos-Barstow-Toyah ISD	1.06
Andrews ISD	1.00
Sweetwater ISD	0.98
Midland ISD (Current)	0.91
Crane ISD	0.86

Monthly cost impacts are based on the average home value in the district of $341,046, considering local and State exemptions.



Middle Schools

Long-Range Planning Committee Recommendation

MIDDLE SCHOOL IMPROVEMENTS

CONSIDERATIONS

Convert Midland Freshman High School to Middle School.

Repurpose Legacy High School to Middle School.

Demolish Legacy Freshman High School for future Middle School.

Option MS 1A

6 MIDDLE SCHOOL OPTION

STRATEGY

Integrate the best buildings in inventory.

Minimize further financial impact on a potential bond referendum.

Maximize use of existing portable classroom inventory.

SOLUTION

Use both Legacy High School and the Midland Freshman campus.

Option MS 1A

6 MIDDLE SCHOOL OPTION

Campuses Physically Impacted:

MFHS | LHS | San Jacinto JH | Goddard JH

Scope of Work:

- MFHS and LHS converted to middle schools.
- Dining and kitchen capacity expanded to 1200 students at all (4) campuses.
- Excess enrollment accommodated with (50) portable classrooms.
- Overall interior and exterior refresh at MFHS and LHS [true for all options].
- New furniture and upgraded technology infrastructure at MFHS and LHS [true for all options].
- Middle school-related site improvements at MFHS and LHS [true for all options].

COST IMPACT: $125.4M | TAX IMPACT: $4.19 per mo.

Option MS 1B

6 MIDDLE SCHOOL OPTION

STRATEGY

Determine cost implications to MS.1A if portables were replaced with permanent construction.

SOLUTION

Continue with Integration of Legacy High School and the Midland Freshman campus.

Option MS 1B

6 MIDDLE SCHOOL OPTION

Campuses Physically Impacted:

MFHS | LHS | San Jacinto JH | Goddard JH | Alamo JH | Abell JH

Scope of Work:

- MFHS and LHS converted to middle schools.
- Dining and kitchen capacity expanded to 1200 students at all campuses except Abell JH.
- Excess enrollment accommodated with the addition of (68) permanent classrooms.

COST IMPACT: $224.4M | TAX IMPACT: $7.50 per mo.

Option MS 2

7 MIDDLE SCHOOL OPTION

STRATEGY

Provide the most optimal solution to address overcrowding while minimizing the need for new construction.

SOLUTION

Implement the use of both existing high school campuses in addition to LFHS.

Option MS 2

7 MIDDLE SCHOOL OPTION

Campuses Physically Impacted:
MFHS | LHS | San Jacinto JH | MHS

Scope of Work:
- MFHS, LHS, and MHS converted to middle schools whereby MFHS feeds to new LHS and MHS.
- Enrollment limited to existing capacity at Abell, Alamo, Goddard, and San Jacinto campuses.
- Dining and kitchen capacity expanded to 1200 students at San Jacinto JH, MFHS, LHS, and MHS.

COST IMPACT: $166.1M | TAX IMPACT: $5.55 per mo.

Option MS 3

8 MIDDLE SCHOOL OPTION

STRATEGY

Determine implications in using all the campuses in inventory.

SOLUTION

Use both freshman centers and high schools.

Option MS 3

8 MIDDLE SCHOOL OPTION

Campuses Physically Impacted:

MFHS | LHS | San Jacinto JH | MHS | LFHS

Scope of Work:

- LFHS, MFHS, LHS, and MHS converted to middle schools.
- Enrollment limited to existing capacity at Abell, Alamo, Goddard, and San Jacinto campuses.
- Dining and kitchen capacity expanded to 1200 students at San Jacinto and LHS to accommodate enrollment.
- Excess enrollment accommodated without portable classrooms or new construction.

COST IMPACT: $202.9M | TAX IMPACT: $6.78 per mo.



Decision Point

Elementary Schools

Portable Requirements

MISD TOTAL



Current



Next 10 Years



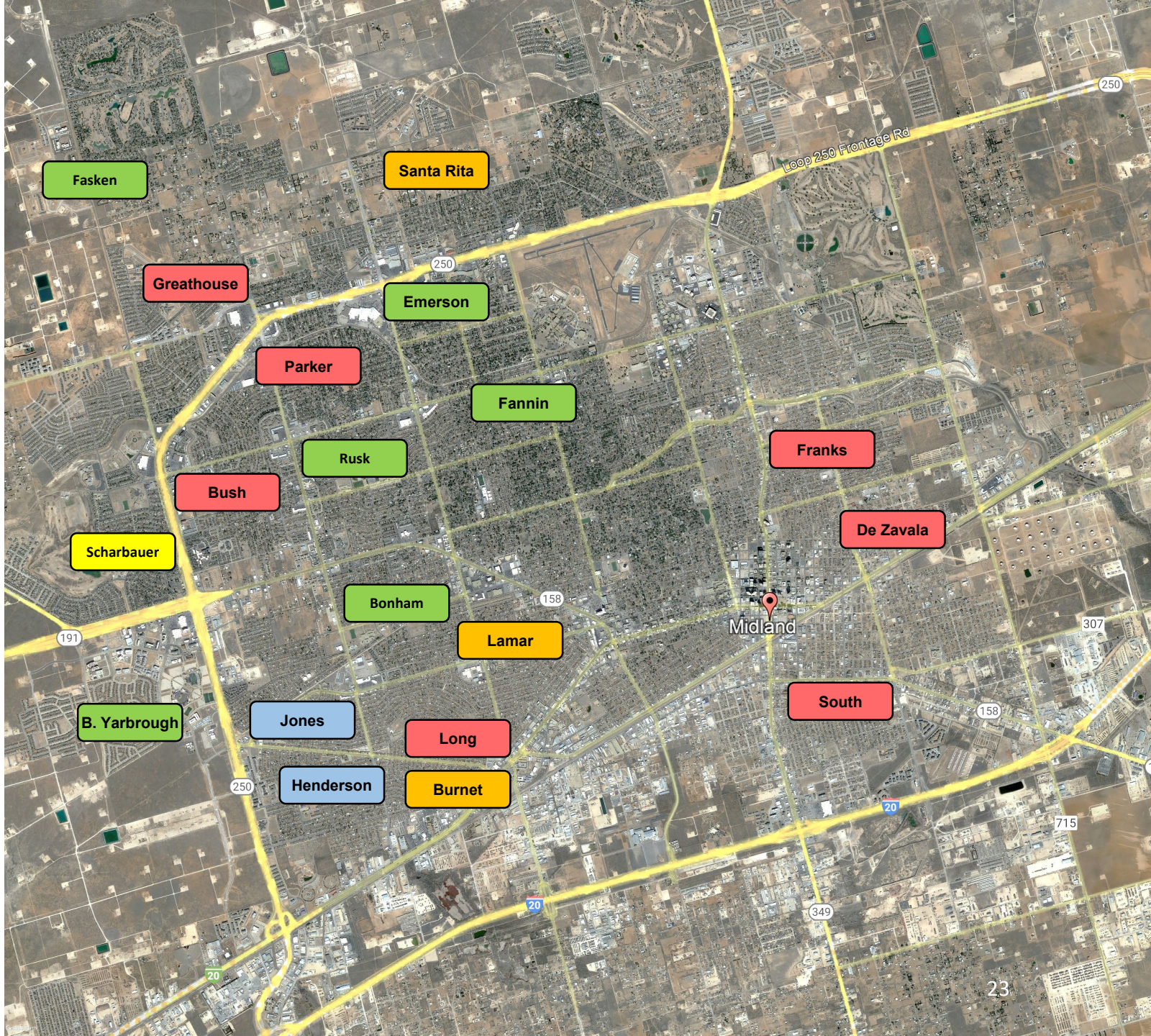
With 2 New High Schools

(130 X $150,000) $19.5M IMPACT TO M&O BUDGET

Elementary Campuses

- 2023/ 2024 projected enrollment

Excessively Low Enrollment <75%	Low Enrollment 75-84%	Ideal Enrollment 85-95%	High Enrollment 96-100%	Excessively High Enrollment >100%



Option 1 (New Elementary School)

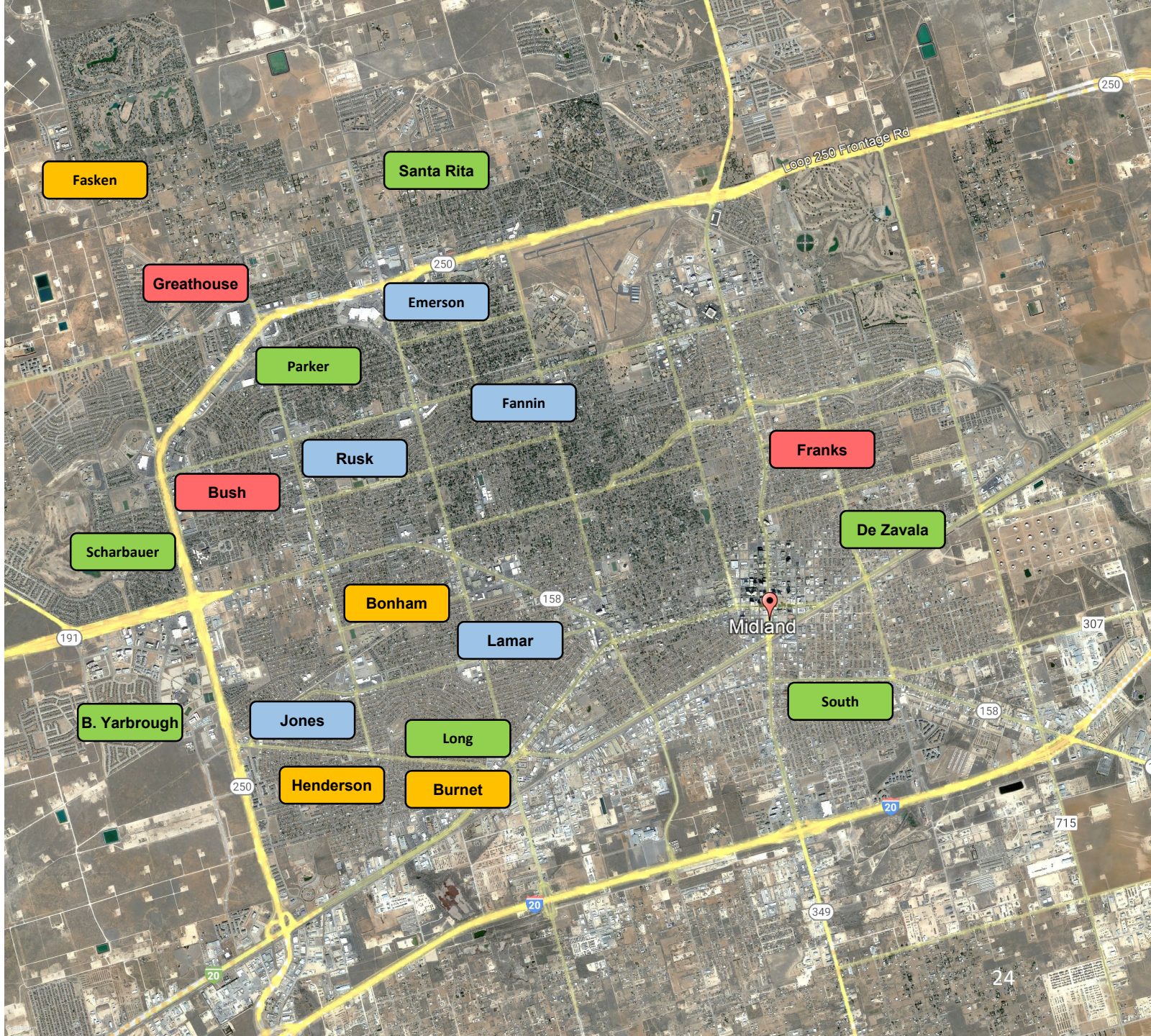
- Without 6th grade

Steps:

- Construct new 750 capacity elementary in NE part of district.
- Rezone other campuses to improve efficiency.

Excessively Low Enrollment <75%	Low Enrollment 75-84%	Ideal Enrollment 85-95%	High Enrollment 96-100%	Excessively High Enrollment >100%

Based on 2032/33 Enrollment Projections and a 90% Functional Capacity



Long-Range Planning Committee Recommendation

ELEMENTARY SCHOOL IMPROVEMENTS

CONSIDERATIONS

Construct new Elementary School in Northeast Midland, Lone Star Trails (K-5)

Purchase property for future school site in Southwestern area of the district.

New Elementary

Campuses Impacted:
General Tommy Franks Elementary School

Scope of Work:
- Construct a new 750 student elementary school comparable to Fasken Elementary School.
-Reduction of enrollment at Bush and Greathouse through rezoning.

COST IMPACT: $59.7M | TAX IMPACT: $2.00 per mo.



Decision Point



Maintenance and Renovations for Aging Facilities

DISTRICT-WIDE IMPROVEMENTS - COMPLETED AND IN PROGRESS	$100,000,000

Sample of projects

- Goddard cooling tower
- 13 new chillers at 9 schools
- 11 chiller renewals at 7 schools
- Comfort cooling/ heating at 5 School Locker Rooms
- Cold water pumps at 11 Schools
- Boiler replacements at 8 Schools
- Hot water pump replacements at 6 Schools
- 32 roof top unit replacements at 23 Schools
- Building automation system at multiple campuses
- Roof replacements

DISTRICT-WIDE IMPROVEMENTS – REMAINING/ PROPOSED	$260,000,000

Sample of projects

- Mechanical, electrical, plumbing replacements/ refresh
- Building interiors
- Building exteriors
- Site Improvements
- Annual paint refresh
- Annual carpentry replacement
- Annual VCT replacement
- Annual roof repair/ replace

Maintenance & Renovations for Aging Facilities

Scope*	Priority**
MECHANICAL, ELECTRICAL, PLUMBING	1
BUILDING INTERIORS	2
SITE IMPROVEMENTS	3
BUILDING EXTERIORS	4

COST IMPACT: $260.2M | TAX IMPACT: $8.69 per mo.

*All campuses Impacted. ** Prioritization as recommended by the Long-Range Planning Committee.



Decision Point



Safety, Security, and Accessibility

Safety, Security, and Accessibility*

Description	Priority
ACCESSIBILITY	1
Remove all handicap accessibility barriers, restrictions, and related safety concerns.	
SAFETY AND SECURITY - GENERAL	2
Create secured vestibules across the district.	
Replace outdated intercom systems to improve communication of potential threats.	
Install radio repeaters to eliminate loss of communication during power outages.	
Install intrusion alarm systems complete with motions, glass break, and door contacts.	
Install access controls at all main and secondary entry doors, at teaching spaces, and at the office	
SAFETY AND SECURITY - CAMERAS	3
Replace cameras with latest technology and adequate recording capability during power outages.	

COST IMPACT: $41.8M | TAX IMPACT: $1.40 per mo.

*All campuses impacted.



Decision Point

Bond Implications

Cost and Tax Implications

NOVEMBER 2023 ELECTION

Scope	Cost	Tax Increase per Month
NEW ELEMENTARY SCHOOL	$59,700,000	$2.00
MIDDLE SCHOOL OPTION 1A (6 CAMPUSES)	$125,400,000	$4.19
MIDDLE SCHOOL OPTION 1B (6 CAMPUSES)	$224,400,000	$7.50
MIDDLE SCHOOL OPTION 2 (7 CAMPUSES)	$166,100,000	$5.55
MIDDLE SCHOOL OPTION 3 (8 CAMPUSES)	$202,900,000	$6.78
(2) NEW HIGH SCHOOLS	TBD	TBD
MAINTENANCE AND RENOVATIONS FOR AGING FACILITIES (PRIORITY 1 -4)	$260,200,000	$8.69
SAFETY, SECURITY, AND ACCESSIBILITY (PRIORITY 1-3)	$41,800,000	$1.40
TECHNOLOGY	TBD	TBD
LAND PURCHASE FOR FUTURE ELEMENTARY SCHOOL(S) SCHOOL(S)	TBD	TBD

Next Steps

1. Consider possible options related to technology.
2. Consider possible options related to land purchase.
3. Identify full scope of work to be included in bond referendum.
4. Consider options on when to have an election, Nov. ‘23 or May ‘24.
5. Develop recommendation for board of trustees.



Next Meeting

LEGACY HIGH SCHOOL

June 20, 2023, 6:00 – 8:00 P.M.

Midland Independent School District

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Thank You!
MISD
Midland Independent School District
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