

Transportation

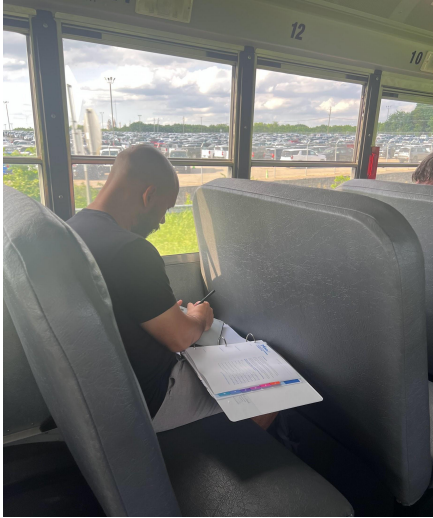
Inspiring excellence today to change the world tomorrow.



All Aboard!



**Thank you
for touring
with us!**

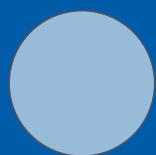


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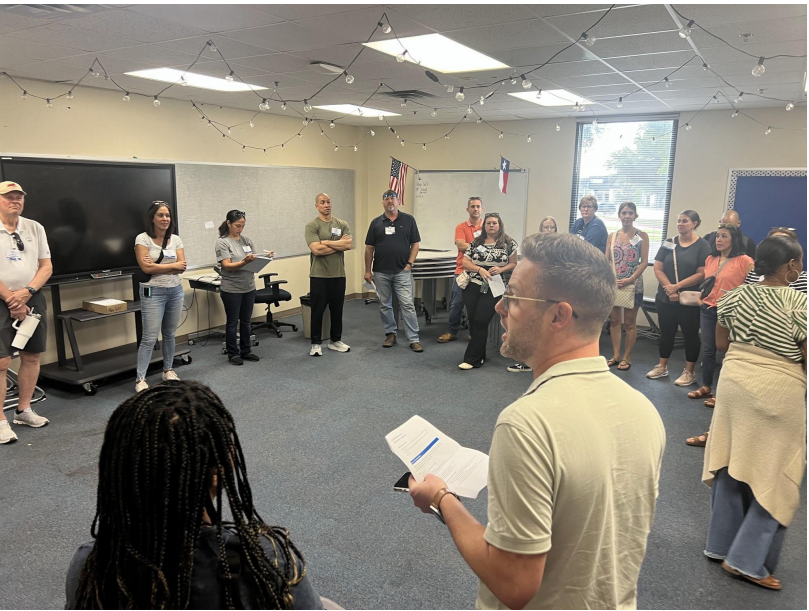
Frank Seale Middle School

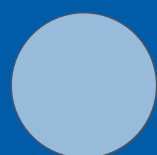
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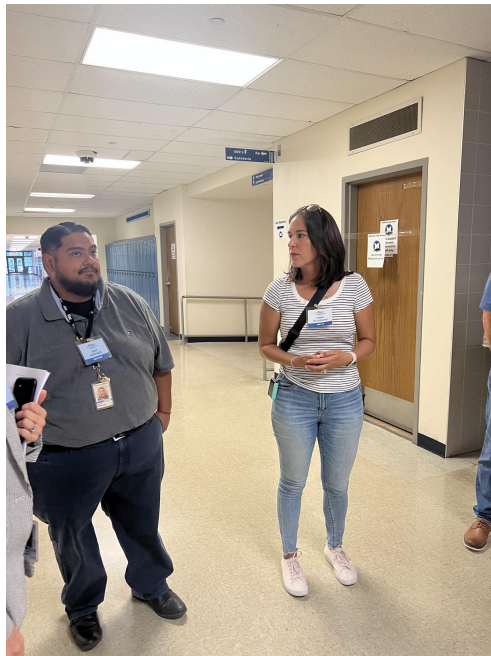
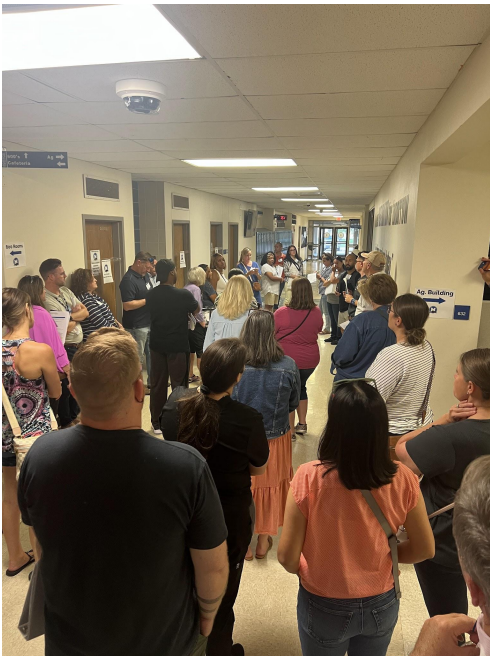
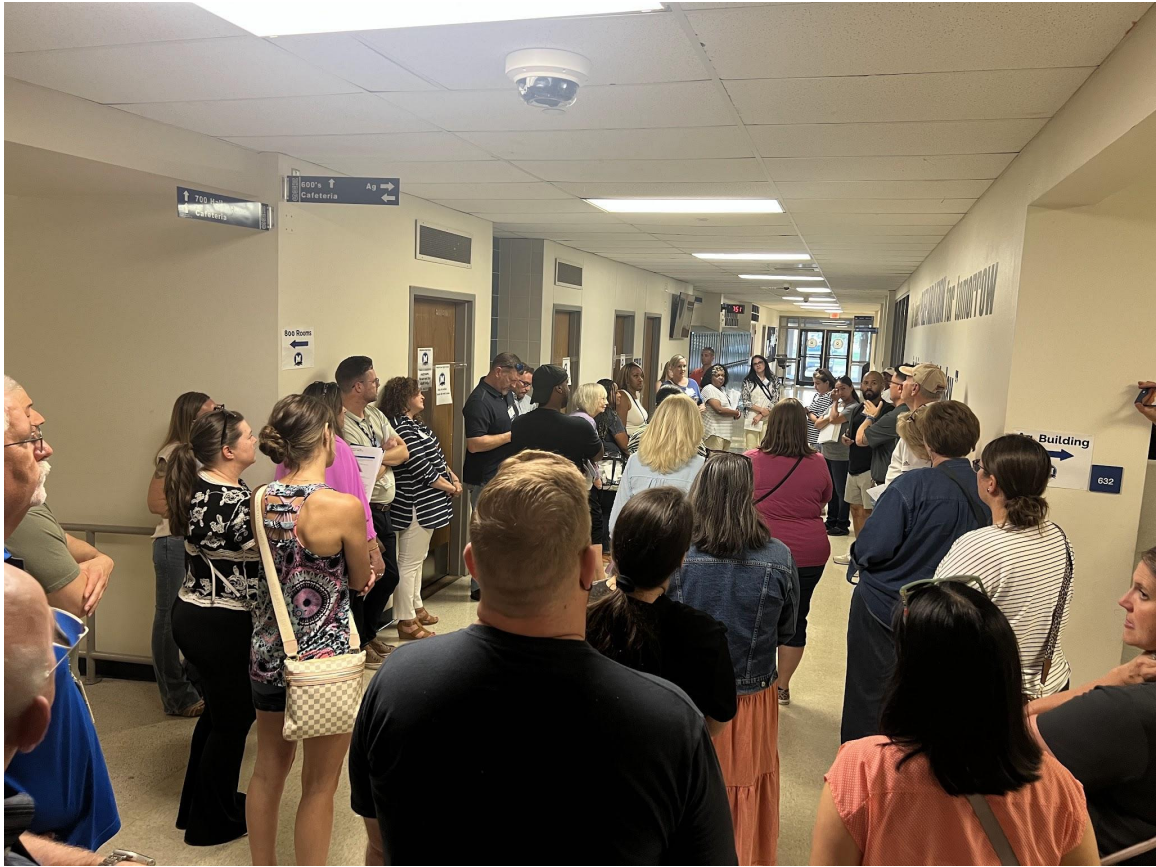
Midlothian High School

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Jean Coleman Elementary School

Inspiring excellence today to change the world tomorrow.









Facility Planning Committee

Meeting #3: June 3, 2025

What is Happening in Your World?



Norms, Transparency, Committee Charge

Meeting Norms

- Meeting Timing:
 - 5:30 PM - Doors open
 - 5:30 PM - 6:00 PM - Potential site location tours
 - 6:00 PM - Meeting begins with Information portion
- Committee members will strive to attend each meeting to gain information as understanding builds from one meeting to the next.
- To support a healthy collaborative environment, keep phones and other devices on silent.
- Take personal breaks as needed.
- Be a valued, respectful, and engaged participant.
- After each meeting, the district will post a summary of the committee's work on the MISD website.



In Your Words at Meeting 1...

What it Means to be a Valued Committee Member:

- Openness
- Transparency
- Maintain quality of campuses and facilities
- Keeping the target in mind
- Having concise points - have an open lens
- Respecting various points of view
- Not take things personally
- Think about what's the best thing for the city, our children
- Active listening
- Be engaged with your group
- Valuing other's experiences
- Honest
- Focus - stay on task
- Effective communication
- Approaching things with logic over emotion
- Fiscal responsibility - value engineering
- Creativity in our solutions
- Be able to discern what real, actual opportunities are
- Be confident in the experience that we, as stakeholders bring to the table
- Accept willingness to accept change
- Represent the will of the entire group



Committee Transparency

Resources, meeting notes, photos, and videos are posted on the MISD website

Facility Planning



COMMITTEE CHARGE

ISSUED BY THE MIDLOTHIAN ISD
BOARD OF TRUSTEES
Adopted, April 7, 2025

This committee is charged with the following:

- Rely on the principles of growth management to assess district needs based on expected enrollment growth, facilities condition studies, campus tours, and all other information provided
- Growth management is proactively identifying and implementing strategies to minimize future challenges and setting the stage for long term success.
- Develop and prioritize potential projects, including new construction, renovations/additions, technology, transportation, land acquisition, and other needs that may arise from the committee's findings or district and community input
- Represent the entire community in the process, consider the needs of all students, and align with the district's mission, vision, and goals
- Consider the district's current financial position and funding methods to develop a recommendation that is fiscally sound

SELECT A TABLE LEAD WHO WILL

- Ensure committee members have handouts
- Ensure discussions stay on time
- Ensure everyone has a turn to speak
- Ensure a spokesperson is prepared to share during large group discussions

Table leads can share personal opinions, just like other committee members

7	WEDNESDAY, MAY 7	The Mile 711 W. Avenue 1
18	TUESDAY, MAY 20	Longbranch Elementary School 603 PM 1387
27	TUESDAY, MAY 27	Facility Tour (Board Room) MISD Transportation, 6:00 E. Ave 1
31	TUESDAY, JUNE 3	Frank Seale Middle School

Committee Meetings and Agendas

Meeting 1: Wednesday, May 7 (The Mile)

- Committee Charge & Process
- MISD Election Feedback
- State of the District
- Enrollment History & Projections

Meeting 2: Tuesday, May 20 (Longbranch Elementary)

- School Finance 101 & MISD Financial Overview
- Growth in MISD
- Facility, Campus & Department Needs

Facility Tour: Tuesday, May 27 (MISD Transportation)

Meeting 3: Tuesday, June 3 (Frank Seale Middle School)

- Bonding Capacity & Tax Rate Scenarios
- Potential Bond Projects

Meeting 4: Tuesday, June 17 (Midlothian High School)

- Total Project Budgets/Construction Costs
- Potential Bond Projects with Cost
- Committee Consensus
- Project Prioritization

Meeting 5: Tuesday, July 8 (Dieterich Middle School)

- Survey Results
- Prioritization Review
- Consensus Building

Meeting 6: Tuesday, July 15 (Board Room)

- Consensus Building (cont.)
- Finalize Recommendations
- Select Spokespersons





Tonight's Agenda

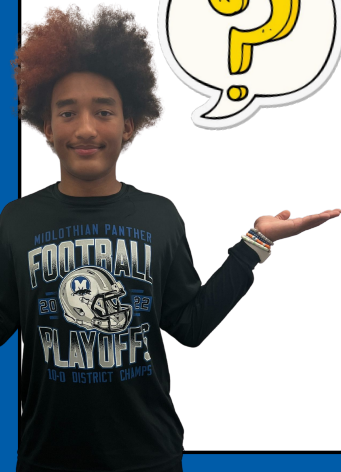
- Meeting #2 Recap & Follow Up
- Bonding Capacity & Tax Impact Scenarios
- Debrief Tour
- Potential Bond Projects
- Initial Prioritization Activity



Meeting 2 Recap & Follow Up

Thank you for engaging!

Many questions will be answered tonight and in future presentations.



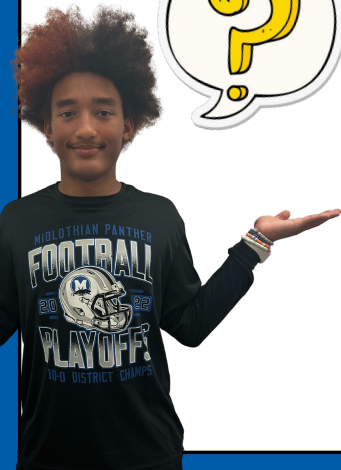
MEETING 2 SUMMARY OF EXIT TICKET RESPONSES	
YOUR QUESTIONS	
WHAT YOU LEARNED <ul style="list-style-type: none">Understanding School Finance<ul style="list-style-type: none">Learned about the two main funding "buckets": M&O (Maintenance & Operations) and I&S (Interest & Sinking)Surprised by which expenses fall under each bucketGained clarity on how bonds work and what they can fundRealized how complicated and misunderstood school finance can beFacilities & Maintenance Needs<ul style="list-style-type: none">Shocked by the cost of individual repairs (e.g., \$10M for part of a roof)Learned that many schools are outdated or nearing capacityDiscovered maintenance budget is much lower than neededGained awareness of age and condition of schools like LongbranchGrowth & Demographics<ul style="list-style-type: none">MISD is growing very quickly in some areasGrowth is not evenly distributed across the districtUnderstood how demographic studies and build-out estimates guide planningLearned how new housing and MUD developments affect future school needsCommunity & Communication<ul style="list-style-type: none">Many participants noted little prior understanding of school financeRecognized the importance of educating the broader communityRealized how fast our needs are outpacing resources	WHAT YOU WANT TO KNOW MORE ABOUT <ul style="list-style-type: none">Growth, Rezoning, and Capacity<ul style="list-style-type: none">Rezoning options to address elementary overcrowdingCampus capacities and current enrollment statusMidlothian ISD build-out projectionsHow demographics and MUDs impact future planningEnrollment scenarios post-voucher billSchool Finance & Budgeting<ul style="list-style-type: none">Golden Pennies: what they are and why they matterWhat can be shifted from M&O to I&S with a bondActual vs. budgeted costs for 2023-2025Per-student spending and tax impactsHow the district prioritizes funding and campus needsInterest in capital expenditures, bond projects, and grant fundingFacilities, Maintenance & Upgrades<ul style="list-style-type: none">Status and timeline for facility repairs and updatesHow the district plans to modernize older schools like LongbranchCost breakdowns of project categories (e.g., tech, storm shelters, land)Understanding short- vs. long-term maintenance tradeoffsStrategic Planning & Community Engagement<ul style="list-style-type: none">How decisions are made on school upgradesMore about projected new campuses and land acquisitionHow to educate and persuade voters about fundingDesire for a districtwide needs assessmentProgram-Specific Questions<ul style="list-style-type: none">Costs and plans for CTE, special needs, and alternative educationWhat similar schools to Longbranch require and how much it will cost



Your Questions: Meeting #2 Exit Ticket

What happens if another bond fails?

A failed bond is not the end—it's feedback. But it has real consequences for student learning, facility quality, and district growth if not addressed promptly and strategically.



Without voter approval, **the district cannot issue bonds or access money** for planned projects.

School construction, renovations, and facility upgrades are **put on hold indefinitely**.





Impact Analysis

Problem	Solution (or Response)	Impact
Building capacity & Transportation inefficiencies	Overflow (increased transportation costs), increase class sizes, rezone, portable buildings as a last resort	Temporary relief, operating outside neighborhood school concept. Longer commutes, higher transportation costs, and family dissatisfaction.
Delayed or canceled projects	Re-prioritize needs, defer construction, or seek future bond	Aging facilities worsen; M&O funds are used for urgent repairs, maintenance, replacements
Rising construction costs	Reassess scope or build smaller/fewer projects in the future	Projects become more expensive later; value for taxpayers decreases
Strain on specialized programs	Delay expansion of CTE, and other non-core offerings	Missed opportunities for student engagement, students seek these opportunities elsewhere



Meeting 2 Recap & Follow Up

Today

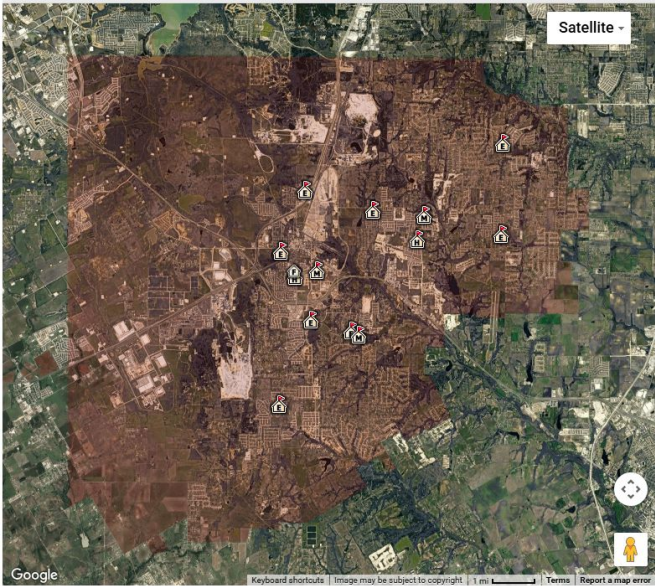
14 Schools

11,400+ Students

- 8 Elementary

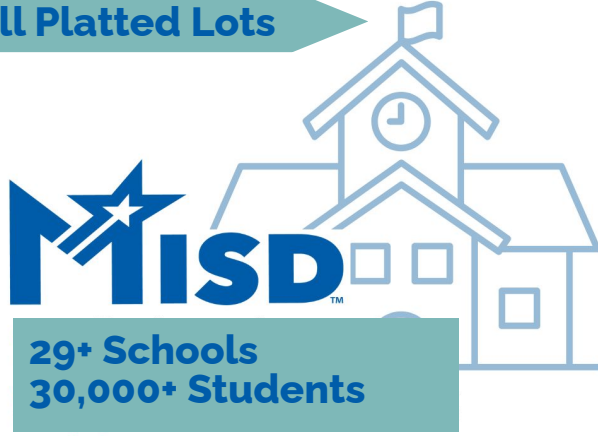
2 High Schools
- 3 Middle Schools

1 CTE Center



Your Questions: From the Demographer's Report

All Platted Lots

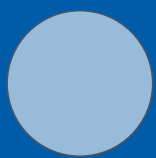


19 Elementary | 6 Middle Schools
4 High Schools | TBD Specialized Facilities

All Vacant Land



32 Elementary | 10 Middle Schools
6 High Schools | TBD Specialized Facilities



Bonding Capacity & Tax Impact Scenarios



Bonding Capacity & Tax Impact Scenarios

Financial Advisor for MISD



JOSHUA M. McLAUGHLIN

SVP, Managing Director – Director of Texas Public Finance
BOK Financial Securities, Inc.

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**Review of Existing Debt Position and Preliminary
Bond Capacity Analysis – November 2025 Bond Program**

Tuesday, June 3, 2025

Securities, insurance and advisory services offered through BOK Financial Securities, Inc., member FINRA/SIPC and an SEC registered investment adviser. Services may be offered under our trade name, BOK Financial Advisors. Investment and insurance products are **NOT FDIC INSURED** | **NO BANK GUARANTEE** | **MAY LOSE VALUE**



Savings from District's Debt Management Practices

- ❑ Midlothian Independent School District ("MISD" or the "District") has actively deployed various debt management practices to lower the borrowing costs of taxpayers. Such actions have reduced the cost of voter-approved bonds and provided MISD taxpayers with more than \$136 million of direct savings since year 2010!

- ❖ \$ 61,911,774 – Bond Refundings
- ❖ \$ 49,390,975 – Prepayment of Bonds
- ❖ \$ 24,771,925 – Lower Interest Rates from Prudent Use of Variable Rate Bonds

\$136,074,674 – Total Savings to Taxpayers

49

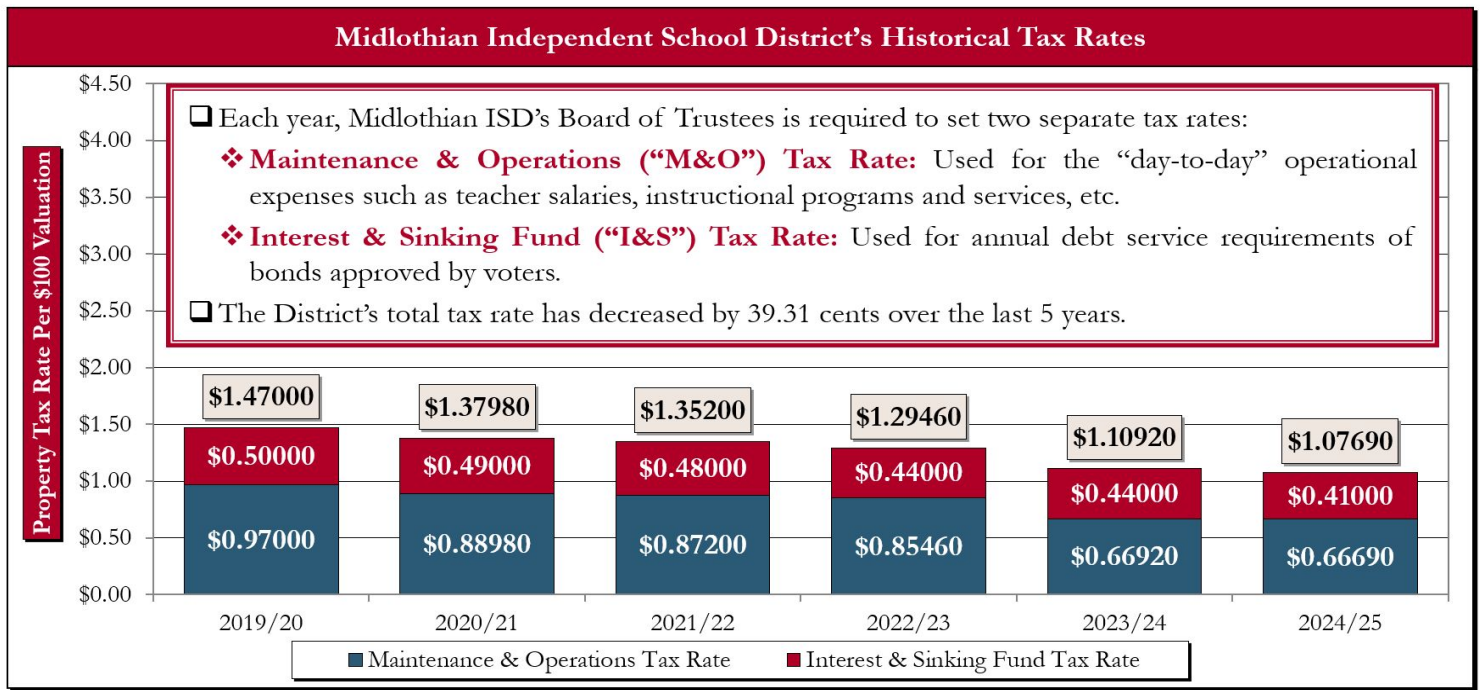


Savings from District's Debt Management Practices (Continued)

Summary of Interest Cost Savings – Bond Refunding Programs / Prepayment of Bonds			
Issue / Description	Series Refunded / Redeemed	Par Amount Refunded / Redeemed	Total Savings
Unlimited Tax Refunding Bonds, Series 2010	1999, 2002A, 2002B, 2004	\$ 51,989,575	\$ 4,695,827
Unlimited Tax Refunding Bonds, Series 2011-C	2002A, 2002B, 2004	5,811,437	1,090,308
Unlimited Tax Refunding Bonds, Series 2012	2004, 2005	7,259,431	1,857,643
Unlimited Tax Refunding Bonds, Series 2013-A	2005, 2006	56,357,656	9,989,146
Unlimited Tax Refunding Bonds, Taxable Series 2013-B	2004, 2004A, 2005	13,050,569	1,441,304
Unlimited Tax Refunding Bonds, Series 2014-A	2005	9,302,344	2,663,127
Unlimited Tax Refunding Bonds, Series 2019	2010	46,195,000	10,449,594
Unlimited Tax Refunding Bonds, Taxable Series 2020-A	2011-C, 2012, 2013-A, 2014, 2014-A	73,425,000	16,100,850
Unlimited Tax Refunding Bonds, Series 2020-B	2011-A, 2013-B	31,290,000	13,623,975
Total - Bond Refunding Programs at a Lower Interest Rate	---	\$ 294,681,012	\$ 61,911,774
Prepayment of Series 2006 Bonds - February 2016	2006	\$ 1,545,000	\$ 1,042,850
Prepayment of Series 2008 & 2013-C Bonds - February 2017	2008, 2013-C	3,435,000	2,480,325
Prepayment of Series 2017-B Bonds - February 2018	2017-B	1,730,000	2,352,800
Prepayment of Series 2013-C Bonds - February 2019	2013-C	1,400,000	1,792,000
Prepayment of Series 2017-B Bonds - February 2020	2017-B	5,200,000	6,656,000
Prepayment of Series 2017-B Bonds - February 2021	2017-B	2,830,000	3,282,800
Prepayment of Series 2017-B Bonds - February 2022	2017-B	6,690,000	7,512,800
Prepayment of Series 2017-B Bonds - February 2023	2017-B	8,625,000	9,276,600
Prepayment of Series 2013-C Bonds - February 2024	2013-C	14,750,000	14,994,800
Total - Prepayment of Bonds Prior to Scheduled Maturity	---	\$ 46,205,000	\$ 49,390,975
Totals	---	\$ 340,886,012	\$ 111,302,749



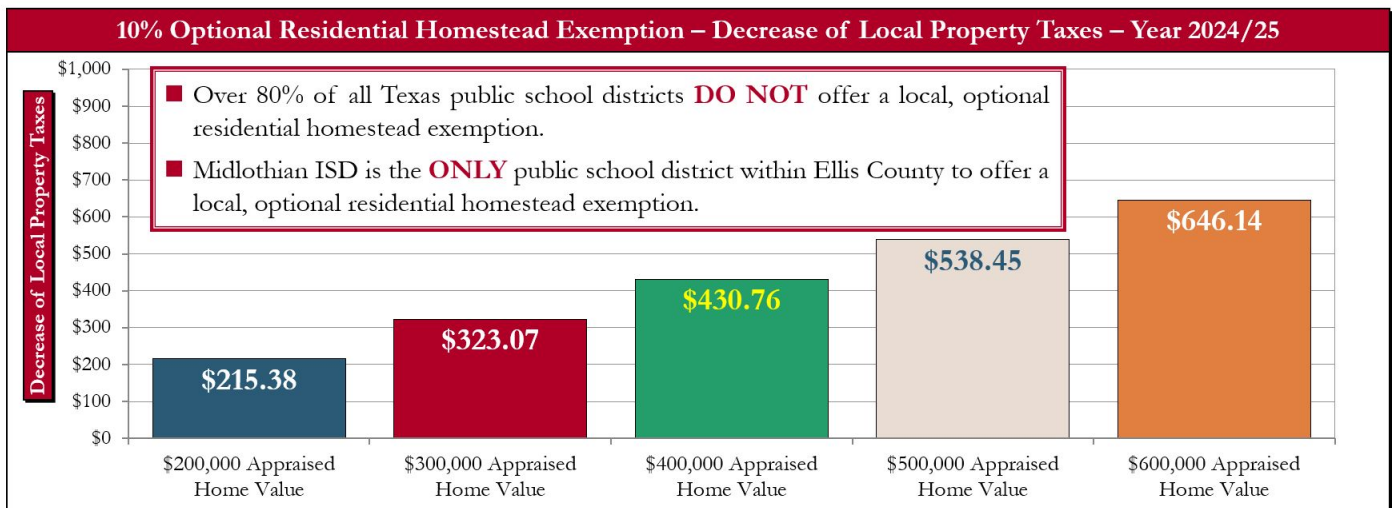
Historical Tax Rates



3

Overview of Local Option, 10% Additional Residential Homestead Exemption Provided By District

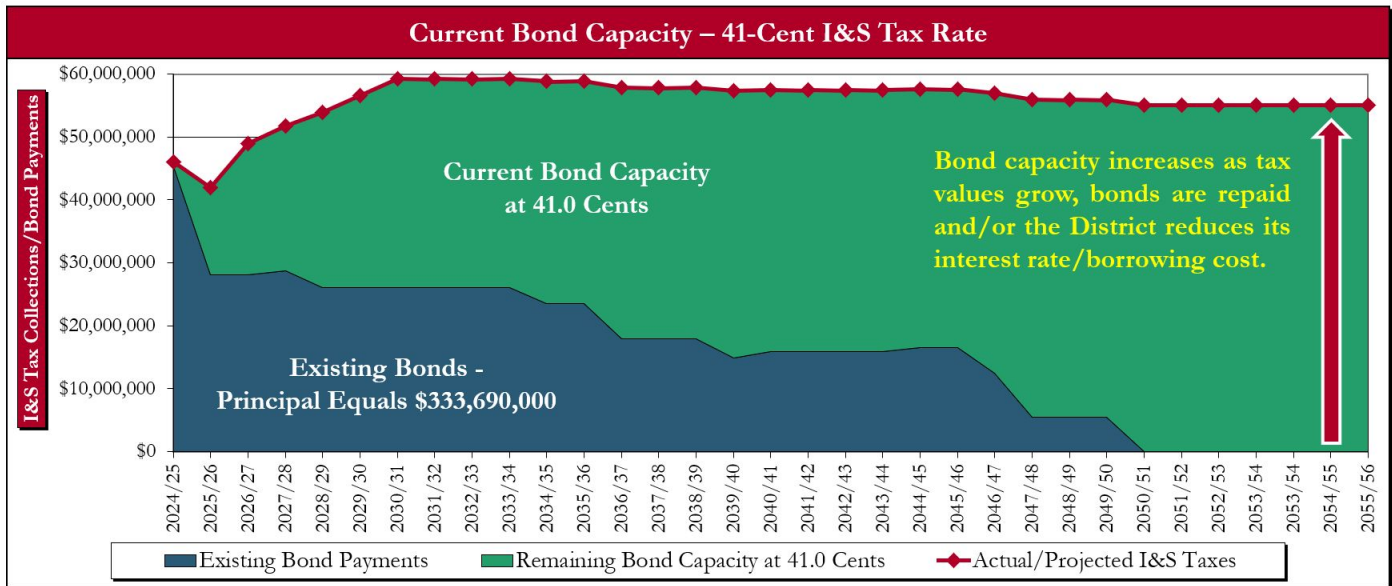
- Unlike many Texas public school districts, Midlothian ISD has approved an additional residential homestead exemption equal to 10% of the assessed value. In this regard, the residential homestead exemption lowers the taxable value of a taxpayer's home for purposes of levying the District's tax rate.
- The following summarizes the benefit that accrued to residential homeowners in year 2024/25.





What is Bond Capacity?

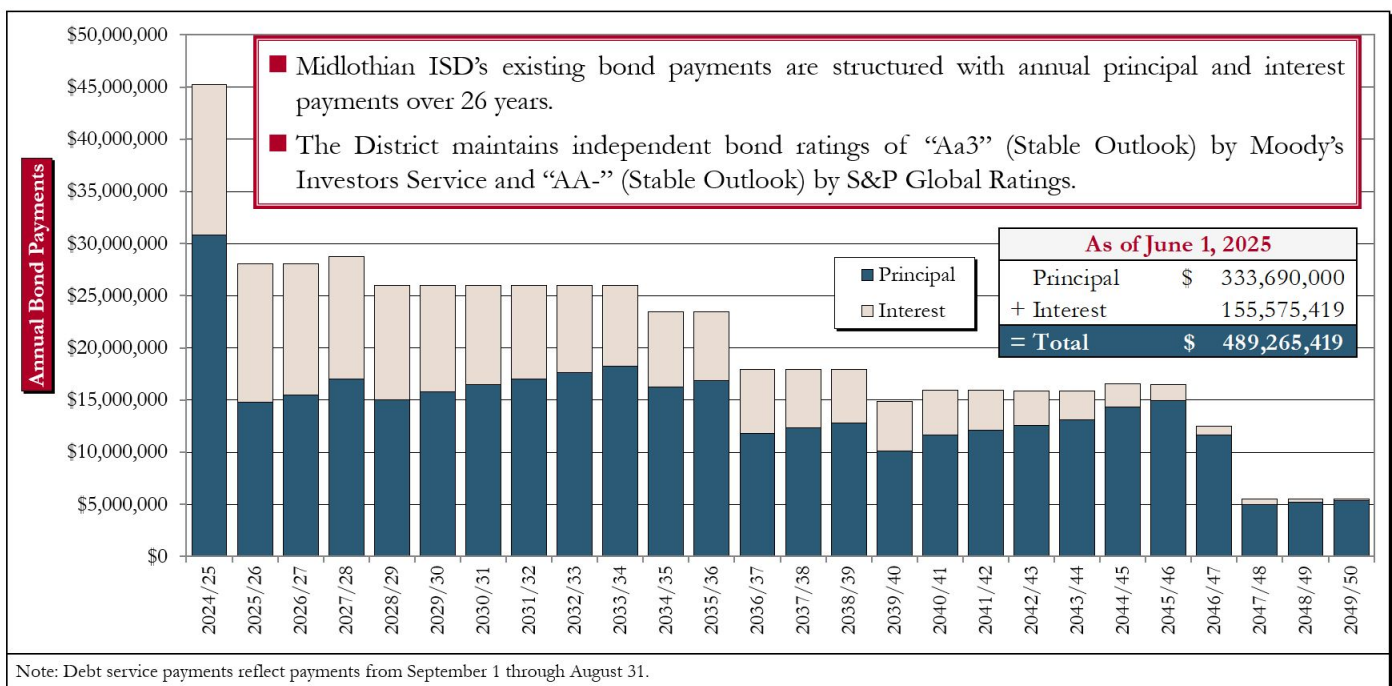
- ❑ Bond capacity refers to Midlothian ISD's capacity to issue new bonds in light of the limitations imposed by the State mandated "50-Cent Debt Test" and the District's I&S tax rate.



5



Bond Capacity Factors: Dollar Amount and Structure of District's Existing Bonds



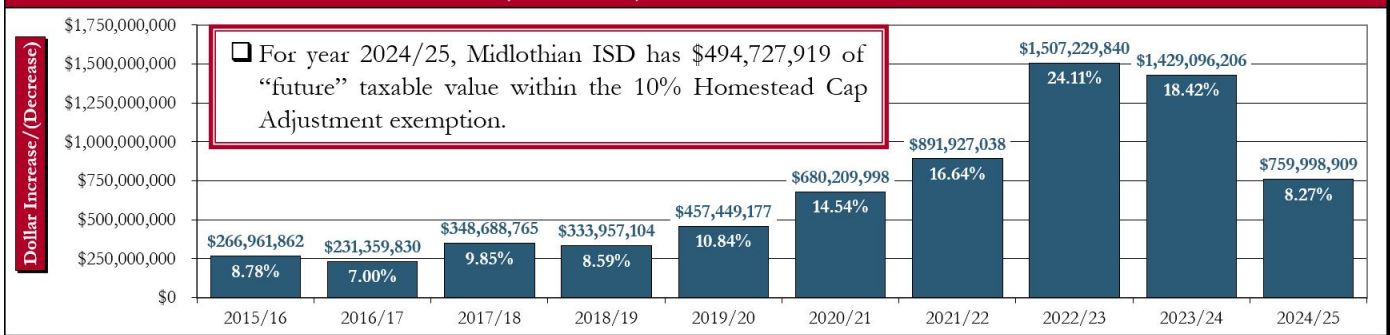
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Bond Capacity Factors: District's Historical Taxable Assessed Valuation

- ❑ The value of Midlothian ISD's tax base is the primary factor impacting MISD's bond capacity, as this determines the annual revenues generated from the District's I&S tax rate.
- ❑ MISD's taxable assessed valuation (net of frozen values) is \$9,946,969,408 for year 2024/25.
- ❑ The following summarizes certain taxable value growth statistics over the last decade:
 - Maximum tax base increase occurred in Year 2022/23: \$1,507,229,840 or 24.11%;
 - Average tax base increase last 10 years: \$690,687,873 or 12.58%; and
 - Average tax base increase last 5 years: \$1,053,692,398 or 16.28%.

Historical Dollar Increases/(Decreases) in Taxable Valuations – Years 2015/16 – 2024/25



Source: Ellis Appraisal District. Represents 100% of the certified tax values plus 100% of the tax values under ARB protest. Includes the TIRZ.

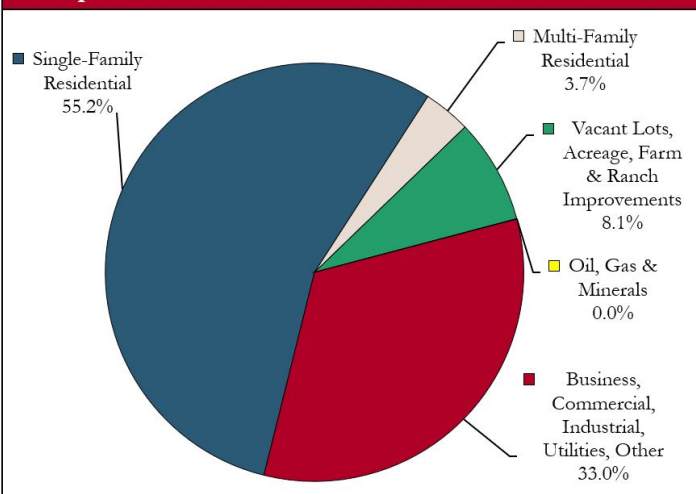
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Composition of the District's Tax Base and New Construction Tax Values

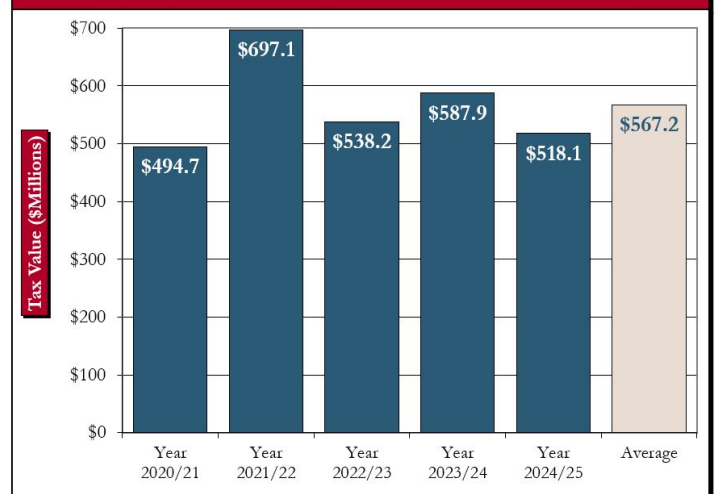
- ❑ For year 2024/25, Single-Family Residential properties comprise 55.2% of MISD's total assessed valuation, while Business, Commercial, Industrial, Utility and Oil, Gas & Mineral properties comprise 33.0%.
- ❑ On average, Midlothian ISD's tax base has increased annually by \$567.2 million over the last 5 years as a result of "new construction" within the District.

Composition of Total Assessed Valuation – Year 2024/25



Source: Ellis Appraisal District.

New Construction Tax Values – Last 5 Years



8



Preliminary Bond Capacity Analysis – November 2025 Bond Election

This Preliminary Bond Capacity Analysis is based upon the assumptions summarized herein. To the extent the District's actual results differ from the assumptions herein, the financial impact to Midlothian ISD will correspondingly change.

Scenarios Presented

- Determine Midlothian ISD's projected bond capacity for a November 2025 bond election at a maximum I&S tax rate of **41 cents (i.e., no tax rate increase)** assuming:
 - ❖ **Scenario 1 – Historical TAV Growth:** Taxable values increase by \$690,687,873 (i.e., average annual increase last 10 years) in each of the next 3 years (i.e., years 2026/27, 2027/28 and 2028/29) and remain constant thereafter.
 - ❖ **Scenario 2 – Moderate TAV Growth:** Taxable values increase by \$872,190,136 (i.e., midpoint between the 5-year and the 10-year average tax base increase) in each of the next 3 years and remain constant thereafter.
 - ❖ **Scenario 3 – Optimistic TAV Growth:** Taxable values increase by \$1,053,692,398 (i.e., average annual increase last 5 years) in each of the next 3 years and remain constant thereafter.

9



Preliminary Bond Capacity Analysis – November 2025 Bond Election

Assumptions

- **Taxable Value Growth:** The following summarizes the dollar and percentage growth, on an annual basis and in total, for each of the tax base growth assumptions. While Midlothian ISD's taxable values may increase in future years, the projected current bond capacity only utilizes 3 years of growth to permit "future growth to fund future bond sales for capital improvements."

Projected Taxable Values - Historical, Moderate and Optimistic Tax Base Growth Scenarios									
A	B	C	D	E	F	G	H	I	J
	Scenario 1 - Historical TAV Growth			Scenario 2 - Moderate TAV Growth			Scenario 3 - Optimistic TAV Growth		
Fiscal Year	Taxable Value	Dollar Growth	Percentage Growth	Taxable Value	Dollar Growth	Percentage Growth	Taxable Value	Dollar Growth	Percentage Growth
2024/25	\$9,946,969,408	---	---%	\$ 9,946,969,408	---	---%	\$ 9,946,969,408	---	---%
Plus:	1,419,376,125	Represents Estimated Growth within Midlothian ISD's Taxable Assessed Valuation (Net of Frozen Values) as of April 30, 2025.							
Minus:	(998,428,122)	Represents Estimated Tax Value Lost due to the ARB Process.							
Minus:	(601,015,272)	Represents Estimated Tax Value Lost by Increasing Residential Homestead Exemption from \$100,000 to \$140,000.							
2025/26	\$9,766,902,139	(180,067,269)	(1.81%)	\$ 9,766,902,139	(180,067,269)	(1.81%)	\$ 9,766,902,139	(180,067,269)	(1.81%)
2026/27	10,457,590,012	690,687,873	7.07%	10,639,092,275	872,190,136	8.93%	10,820,594,537	1,053,692,398	10.79%
2027/28	11,148,277,885	690,687,873	6.60%	11,511,282,411	872,190,136	8.20%	11,874,286,935	1,053,692,398	9.74%
2028/29	11,838,965,758	690,687,873	6.20%	12,383,472,547	872,190,136	7.58%	12,927,979,333	1,053,692,398	8.87%
Totals	---	\$ 2,072,063,619	21.22%	---	\$ 2,616,570,408	26.79%	---	\$ 3,161,077,194	32.37%
Average	---	\$ 690,687,873	6.62%	---	\$ 872,190,136	8.23%	---	\$ 1,053,692,398	9.80%



Preliminary Bond Capacity Analysis – November 2025 Bond Election

Assumptions (Continued)

Tax Rate Impact:

- To maintain a 41-cent I&S tax rate for year 2025/26, Midlothian ISD completes a \$13,755,000 prepayment of its existing bonds in February 2026, reducing MISC's future interest cost by \$10,988,375.
- The new bond program will be sold without an increase in the I&S tax rate.

- **Interest Rate:** The new bond program is sold in February 2026 at an interest rate of 5.50% (current market rates of interest are approximately 4.75%).

- **Bond Repayment:** The new bond program will initially be structured with annual principal payments over the next 30 years (i.e., final maturity of February 15, 2056). However, the District will have the flexibility to prepay the bonds prior to scheduled maturity, without penalty.

- **Short-Term Projects:** Fully repay bonds issued for certain short-term projects over their useful lives (e.g., devices – 5 years and infrastructure, buses, etc. – 10 years).

- **Tax Collections:** Tax collection rate of 99%.

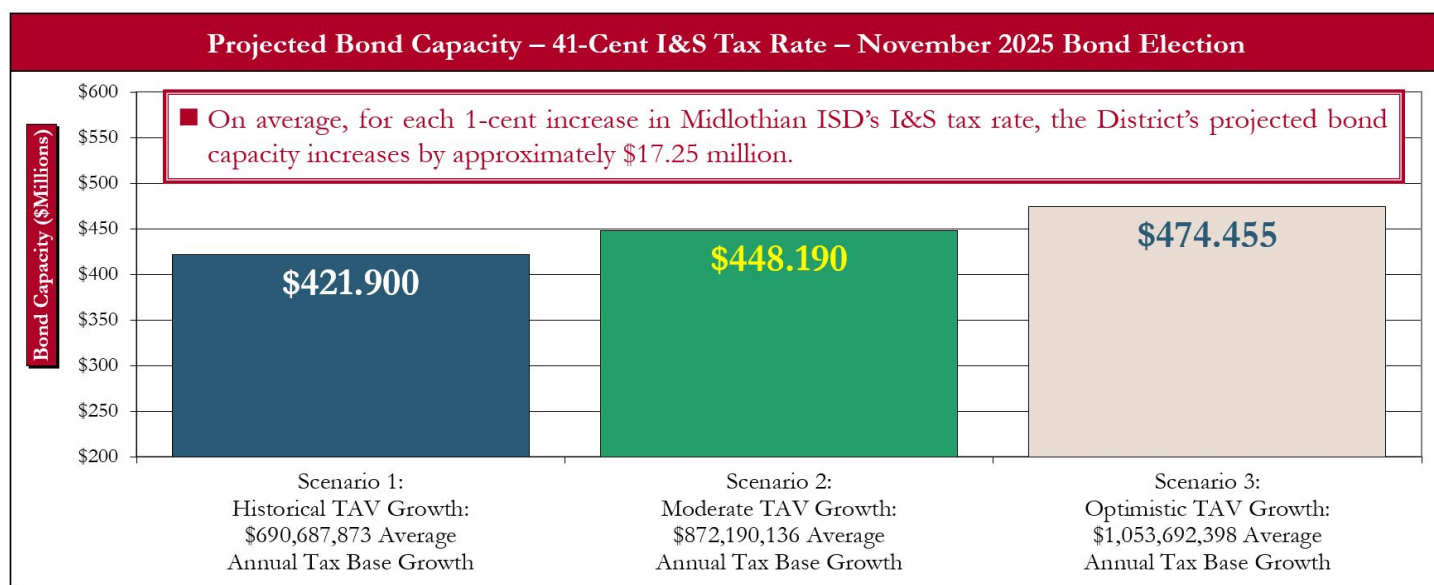


11



Preliminary Bond Capacity Analysis – November 2025 Bond Election

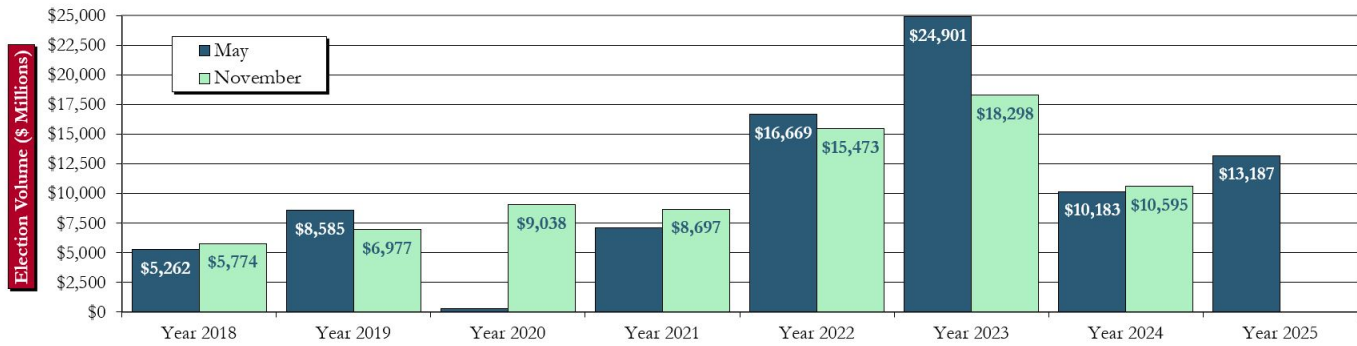
- The following demonstrates Midlothian ISD's projected bond capacity based upon the scenarios and assumptions summarized herein.



12



Historical Texas School District Bond Elections Since Year 2018



Year	No. of Elections	Dollar Amount Of Elections	No. of Propositions	Dollar Amount Approved		Propositions Approved	
				Dollar Amount	Percentage	Number	Percentage
2018	105	\$ 11,036,331,959	123	\$ 9,988,977,659	90.5%	91	74.0%
2019	128	15,561,889,135	132	11,783,705,000	75.7%	100	75.8%
2020	44	9,320,371,214	80	7,793,163,864	83.6%	51	63.8%
2021	129	15,817,637,080	237	11,821,967,158	74.7%	156	65.8%
2022	201	32,141,347,188	350	22,600,792,874	70.3%	184	52.6%
2023	210	43,198,637,817	379	36,668,425,674	84.9%	257	67.8%
2024	160	20,777,414,818	278	10,850,873,127	52.2%	183	65.8%
May 2025	96	13,187,335,352	178	11,773,022,313	89.3%	140	78.7%
Totals	1,073	\$ 161,040,964,563	1,757	\$ 123,280,927,669	76.6%	1,162	66.1%

Source: The Municipal Advisory Council of Texas, Texas Bond Review Board, Texas Comptroller of Public Accounts and Various Other Sources.

13



Bond Election Laws – Required Ballot Language & Propositions

House Bill 3 – “Tax” Language on the Ballot

- Requires ballot propositions for school district bond elections to now include the statement: **“THIS IS A PROPERTY TAX INCREASE.”**

Senate Bill 30 – Separate Propositions for Certain Items

- Historically, school districts have been able to use a single ballot proposition for the construction, acquisition and equipment of school buildings, including the purchase of land for school building sites, and the purchase of new school buses.
- Now, should a district conduct an election for any of the purposes described below, each must be stated in a separate proposition:
 - 1) Stadium with seating capacity for more than 1,000 spectators;
 - 2) Natatorium;
 - 3) Another recreational facility other than a gymnasium, playground or play area;
 - 4) Performing arts facility;
 - 5) Teacher housing; and
 - 6) Technology equipment, other than equipment used for school security purposes or technology infrastructure integral to the construction of a facility.



Preliminary Bond Election Timetable – November 4, 2025

Financing Team Members		
MISD	---	Midlothian Independent School District – Issuer
BOKFS	---	BOK Financial Securities, Inc. – Financial Advisor
BC	---	Bracewell LLP – Bond Counsel

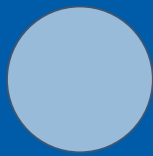
Preliminary Bond Election Timetable – November 4, 2025		
Date	Action	Responsibility
On or Prior to August 18, 2025 ^(A)	Board Meeting – Board of Trustees Calls the Bond Election	MISD, BOKFS, BC
October 5 – 27, 2025	Publish Notice of Election	MISD, BC
Prior to October 14, 2025	Post Notice of Election	MISD, BC
October 20 – 31, 2025	Early Voting Period	MISD
November 4, 2025	Bond Election	MISD, BOKFS
November 7 – 18, 2025	Board Meeting – Canvass Election Results	MISD, BOKFS
December 7 – 18, 2025	30-Day Contest Period Ends	N/A
January 2026 or Thereafter	Bond Sale	MISD, BOKFS, BC
February 2026 or Thereafter	Bond Closing (District Receives Bond Proceeds)	MISD, BOKFS, BC

^(A) For bond elections held on the November uniform election date, State law requires a bond election to be called by the Board of Trustees at least 78 days prior to the date of the election.



Questions





Campus Tours

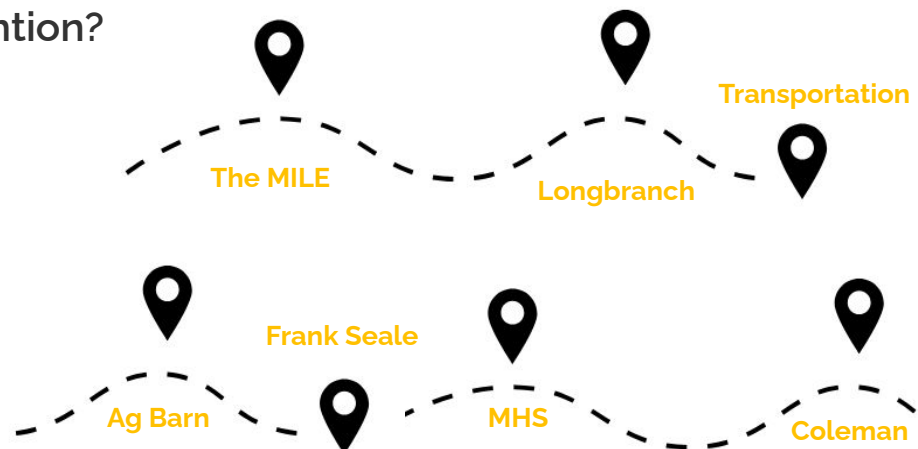
Inspiring excellence today to change the world tomorrow.



Campus Tours

At your tables, discuss...

- What did you see?
- What did you like?
- What surprised you?
- What needs attention?

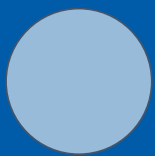


Your Impressions of MISD Facilities



Please answer for as many facilities as you can.

Your impression may be based on what you heard tonight, word-of-mouth, driving by, or past visits to the facility.



Exploring Needs and Potential Bond Projects

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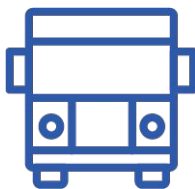
Potential Bond Projects: How was the list created?



Demographic Data
Quarterly Review



MISD Leadership
and Department
Leads Set goals.
Identify scope.



Facility Tours
and
Impressions

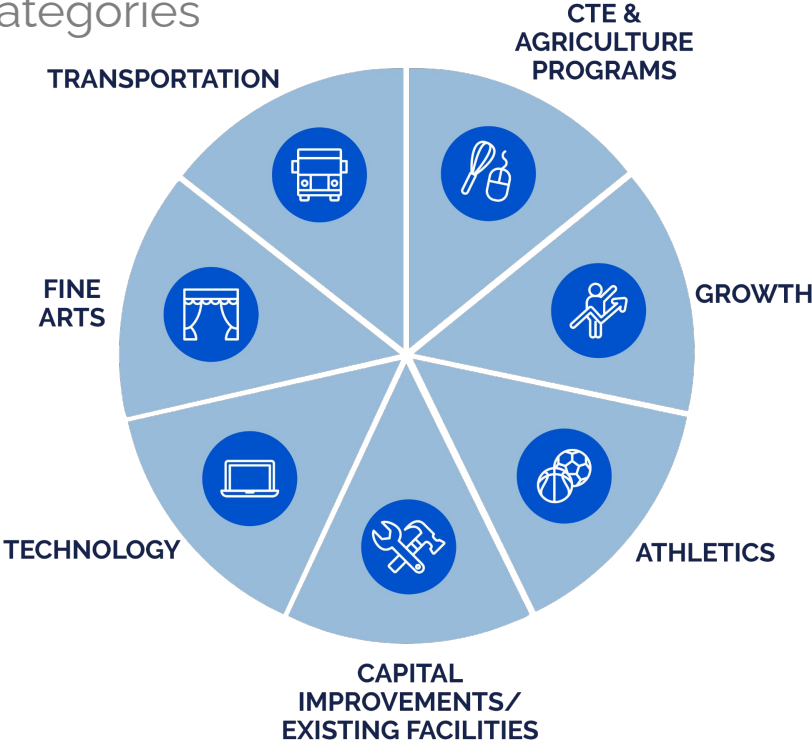


Facilities Planning
Committee Input



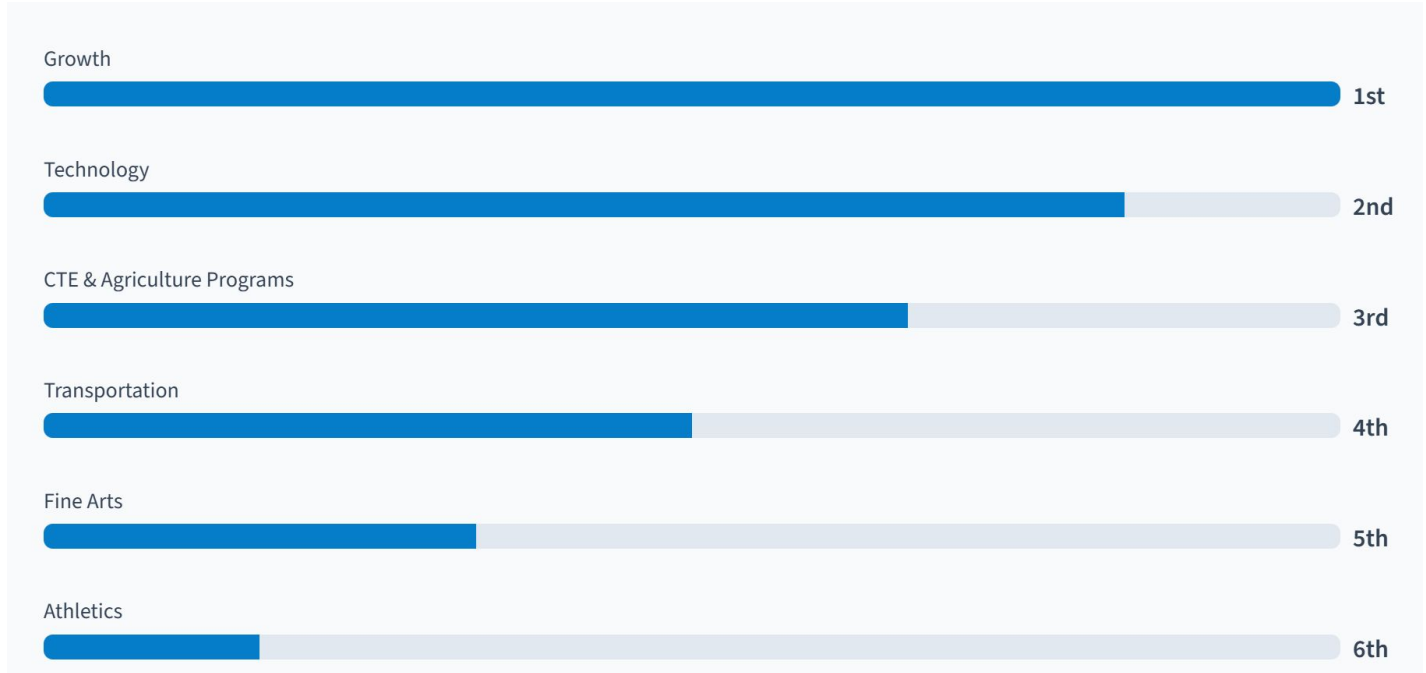
Meeting 2 Recap and Follow Up

Preview of Project Categories



How You Ranked the Categories at Meeting #2

Preview of Project Categories



Committee Priorities: Meeting #2 Exit Ticket



Your response to: "What projects should be considered by this committee?"

1. New Schools and Campuses

- Build 1–2 new elementary schools
- Construct a new CTE (Career & Technical Education) building/campus
- Add a new campus on the west side
- New or expanded campuses to address growth

2. Upgrades to Existing Facilities

- Remodel and update older elementary schools and MHS
- Reroofing, AC improvements, and other maintenance
- Renovations to accommodate growth and improve learning environments



Committee Priorities: Meeting #2 Exit Ticket



Your response to: "What projects should be considered by this committee?"

3. Technology Improvements

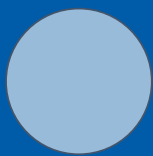
- Address issues with Chromebooks
- Expand technology to meet modern educational needs

4. Growth Management

- Balance routine maintenance with long-term expansion needs
- Address overcrowding and class size
- Buy and hold land for future development

5. Specialized Facilities

- Add a dance studio (shared with cheer programs)
- Update CTE and other specialized program facilities



Elementary Schools for Growth



Elementary School Projects



Elementary School #9 | Goodland (Prairie Ridge)
Elementary School #10 | TBD

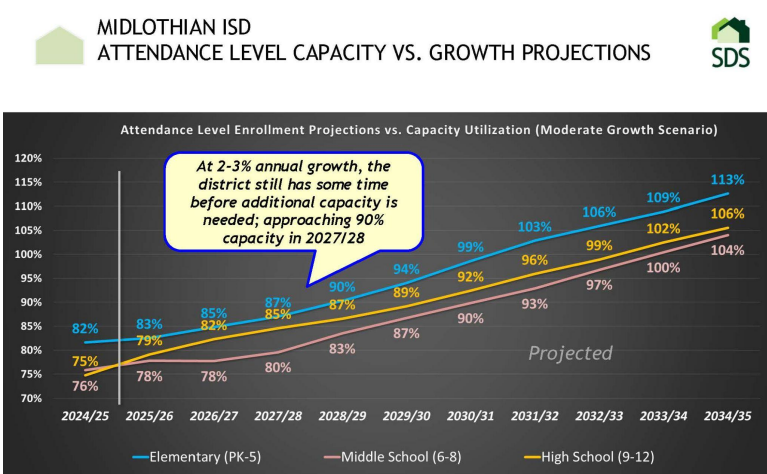
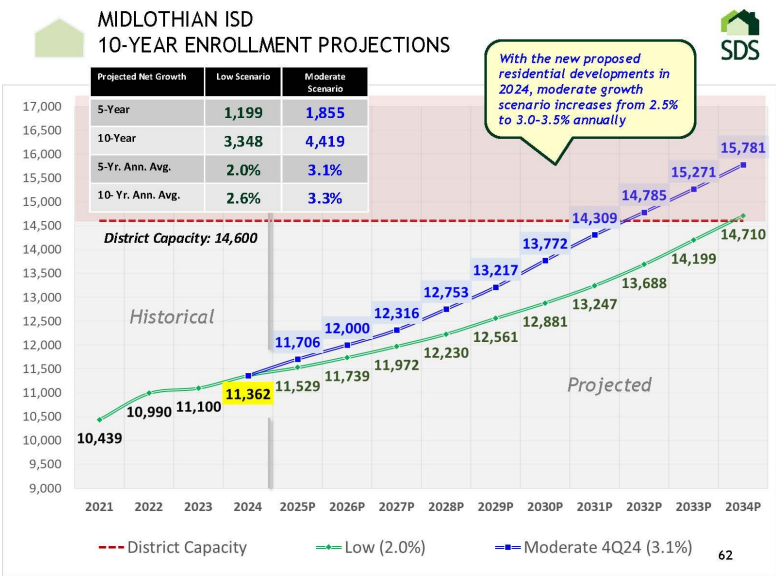
750 Student Capacity
District Owns the Land
Existing road and utility infrastructure to be completed by the developer.

Committee in Action: Discuss and prioritize construction of 1 or 2 elementary schools.

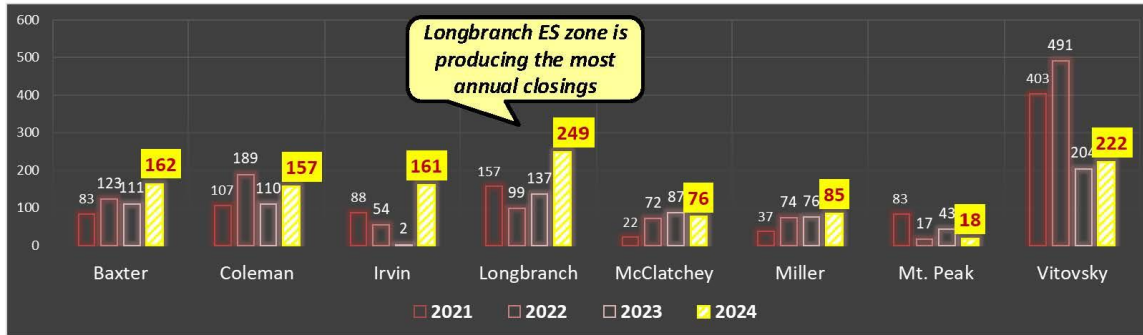
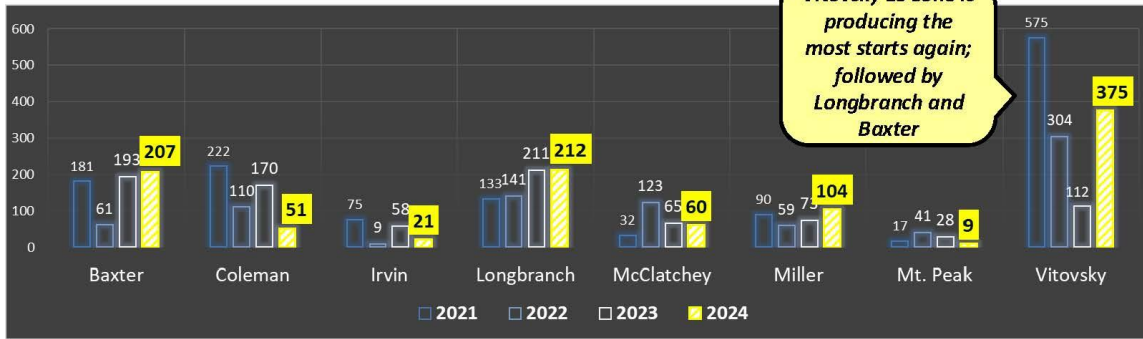


Considerations for Elementary Enrollment Growth

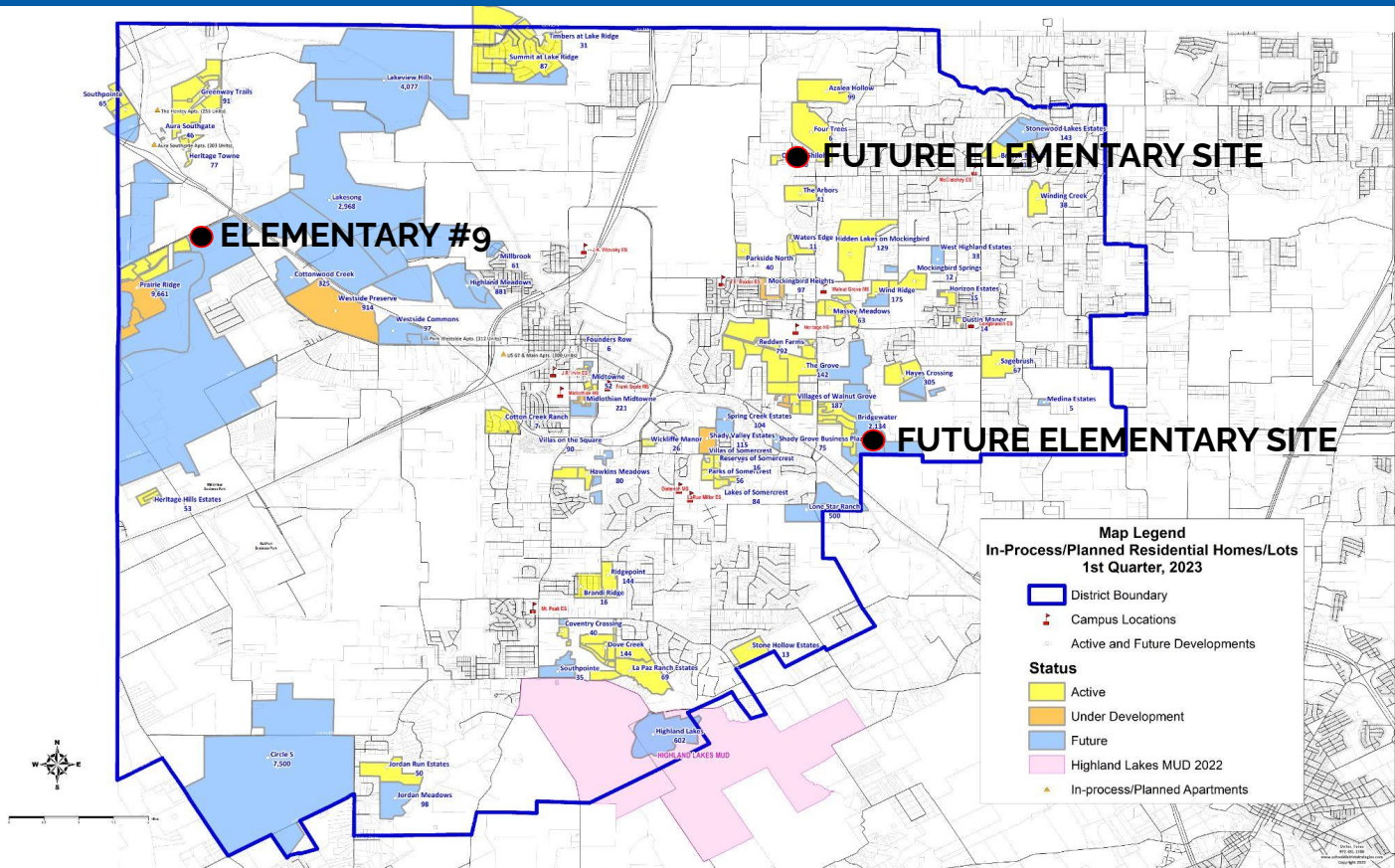
Demographic Projections point to a need for 1-2 elementary schools.
“Right on time.”



MIDLOTHIAN ISD NEW HOME CONSTRUCTION ACTIVITY BY ELEMENTARY ATTENDANCE ZONE



31





Goodland (Prairie Ridge)



Bridgewater



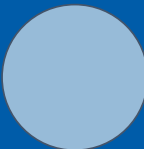
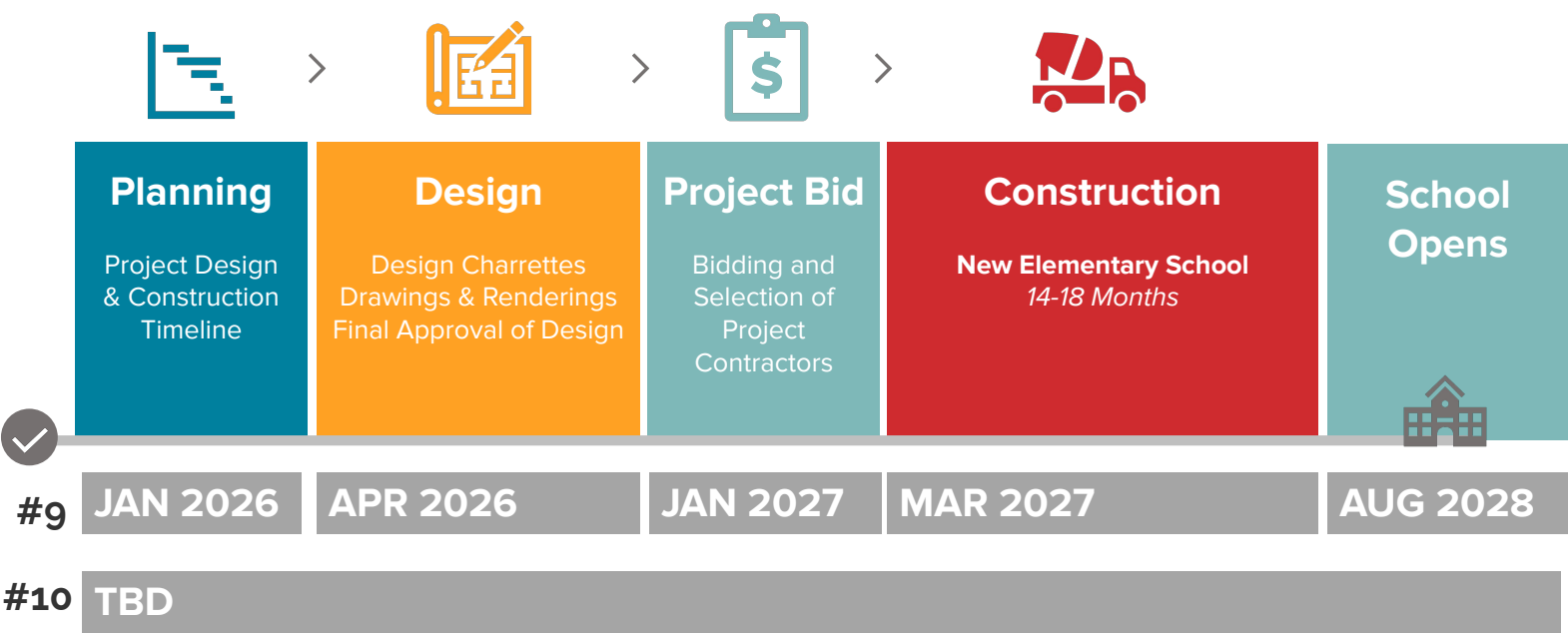
Future ES Site



287



Elementary School Timeline (Estimated)



Expand CTE Offerings for Growth



CTE Projects



New CTE Center AND Repurpose Building that Houses The MILE

Ag Facility Additions OR Ag Program Additions at New CTE Center

Committee in Action: Discuss and prioritize expansion of CTE programs, Ag programs and Alternative High School programs (LEAP and DEAP).



Construction Science, HVAC, Electrical



Precedent images from Texas school districts



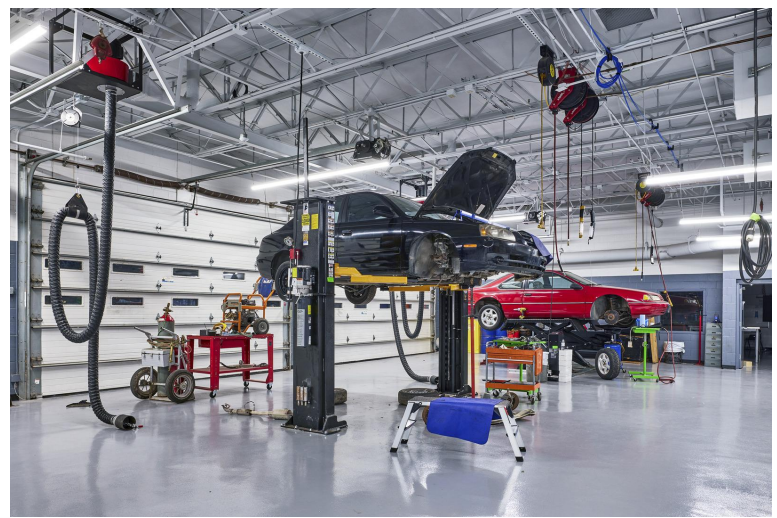
Health Sciences



Precedent images from Texas school districts



Auto Body and Automotive



Precedent images from Texas school districts



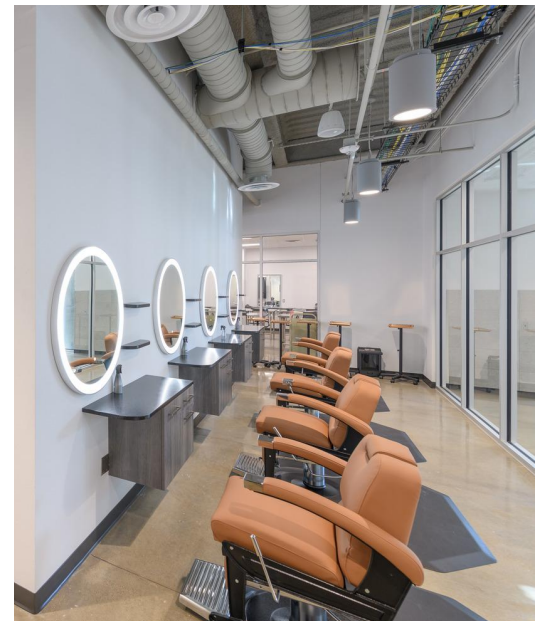
Culinary



Precedent image from Texas school district



Cosmetology



Robotics



Business and Entrepreneurship



Law and Public Service



Networking and Cybersecurity



Engineering/Drone (Unmanned Vehicle)



CTE Construction Timeline (Estimated*)

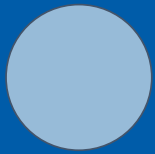


Planning Project Design & Construction Timeline	Design Design Charrettes Drawings & Renderings Final Approval of Design	Project Bid Bidding and Selection of Project Contractors	Construction Full Stand-Alone CTE Center 18-24 Months	Open
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JAN 2026	TBD	*JAN 2029
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Technology Devices and Infrastructure

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Technology Considerations



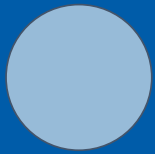
Devices are typically items that are handheld or movable and are used by teachers and students. Laptops, tablets, portable smart boards, etc...

Infrastructure refers to a wide range of equipment to serve teachers and students. Software and hardware, connectivity, cybersecurity, safety and security, communications and more.

Devices and other items with a shorter lifespan may be presented on separate props and are financed on shorter terms.

Committee in Action: Consider the timing and cadence of device and infrastructure replacement. A more detailed description of items and equipment in this project group will be provided at a future meeting





Other Potential Projects

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Facility Renovations, Capital Improvements, Land Acquisition



- Frank Seale Middle School Capital Improvements and Renovations
- Midlothian High School Capital Improvements and Renovations
- Longbranch, Vitovsky, and Mt Peak Elementary Schools Capital Improvements and Renovations
- Capital Improvements at Existing Facilities
 - Roofing, HVAC, Plumbing, Lighting, Flooring and sitework/paving projects
- Land Purchases for Future School Sites

Committee in Action: Discuss the scope of renovations needed. Prioritize each project.



Transportation

Transportation Facility and Renovation

Buses and White Vehicles

- 38% of the bus fleet is at 100K miles or more
- 12 buses are 13+ years old
- 7 buses are only 3 years old and have accumulated 50K+ miles already
- 2023 - last time the district was able to purchase buses (3 sped buses)
- Average industry standard for the life of a bus is 150K miles or 15 years
- White Fleet Vehicles: 20 maintenance vans, 13 Suburbans, 13 maintenance trucks, 2 technology vans, 4 transportation trucks, 3 box trucks, 4 AG trucks, 2 bucket trucks, and 1 dump truck



Committee in Action: Timing and cadence of vehicle replacements. Renovations at the Transportation Center.



Athletics and Fine Arts



- Dance/Cheer/Color Guard Activity Gyms at each Middle School
- Artificial Turf at Heritage High School for Softball and Baseball
- Tennis Court Additions at Walnut Grove Middle School

Committee in Action: Discuss and be prepared to prioritize these projects.



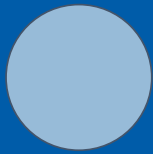


Table Discussion and Work

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First Round Prioritization

- You have 15 “dots” and 15 potential projects.
- Using what you know today, assign your dots to the projects on the list.
- You may distribute your dots evenly across projects or you may give as many dots as you like to one or a few projects.



At our next meeting you will:

- 1) Review the results of this exercise.
- 2) Complete a prioritization rubric.
- 3) Review and understand project costs.
- 4) Complete round two prioritization.



Exit Ticket

1. What's one thing you learned tonight?
2. What's one thing you want to know more about?
3. What's one question you still have?



- Scan to complete your Exit Ticket.
- Click "Agree" to Accept Cookies.
- No need to enter your name!

REMINDER: Please leave your name tag on your table at the end of the meeting.

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Meeting #4: Tuesday, June 17

Midlothian High School
6 p.m.

Meeting #4 Focus:
Costs of Potential Bond Projects
Prioritizing Projects

