



**FACILITY PLANNING
COMMITTEE**



Facility Planning Committee

Meeting #6: July 15, 2025

Good Things

*Children are the living
messages we send to a
time we will not see.*

Neil Postman



Norms, Transparency, Committee Charge

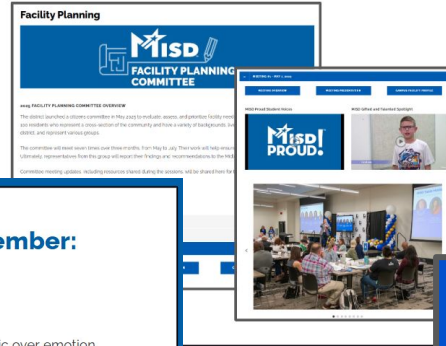
Meeting Norms

- 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.



Committee Transparency

Resources, meeting notes, photos, and videos are posted 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 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 Hill
735 W. Avenue 1

20 TUESDAY, MAY 20

Longbranch Elementary School
9:33 AM - 12:07

27 TUESDAY, MAY 27

Facility Tour departs from
MSD Transportation, 605 E. Ave E

3 TUESDAY, JUNE 3

Conk-Schoe 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 (Heritage High School)

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

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

- Continue Round Two Prioritization Activity
- Results of Community Survey
- Build-A-Bond Activity

Meeting 6: Tuesday, July 15 (Board Room)

- Review Options & Reach Consensus
- Finalize Recommendation
- Introduce Spokespersons



START

Forest of SCHOOL FINANCE



1

State of the District & Demographics



The MILE

What lurks in the forest of SCHOOL FINANCE?

M&O, I&S, Inflation, Legislation

2

School Finance & Department Presentations



Longbranch Elementary

3

Bonding Capacity & Tax Rate Scenarios



Frank Seale Middle

Facilities Bus Tour

Meet at Transportation Center



4

Project Prioritization



Heritage High School



SAFETY SPACE

Project Budgets

Construction Costs Panel

Prioritization Discussion

6

Finalize Recommendation



MISD Board Room

5

Build a Bond



Dieterich Middle



SAFETY SPACE

FINISH

Present Recommendation to the MISD Board of Trustees



Phases of Prioritization



Determining the Right Bond Amount



REMEMBER YOUR CHARGE



The committee charge includes:

- Consider the district's current financial position and funding methods to develop a **recommendation that is fiscally sound**
- Bring forward a **fiscally responsible recommendation** to the Board of Trustees that prioritizes the most critical needs



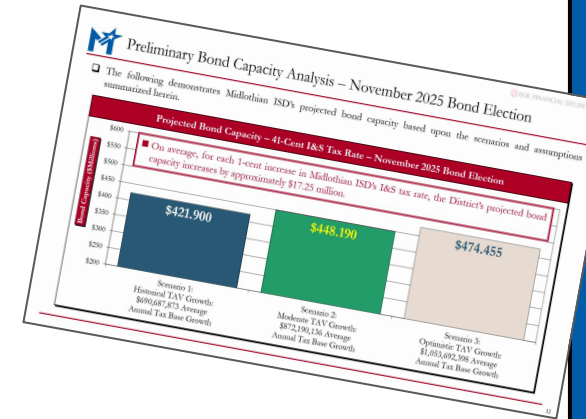
Determining the Right Bond Amount

2

STAY WITHIN OUR BONDING CAPACITY & TAX RATE

Based on the financial advisor's analysis, we can issue **\$421 million of bonds at the current I&S tax rate.**

- \$421m is based on historical TAV growth
- Our current I&S tax rate is 41 cents (per \$100 of home value), the lowest it's been in 10+ years.



Determining the Right Bond Amount

3

CONSIDER SURVEY RESULTS

SUMMARY OF BALLOTS
Averaged Extrapolated For Percentages

Unweighted			Weighted	
Initial	Informed		Initial	Informed
50.6%	63.8%	\$235M in bonds	45.8%	60.3%
49.3%	62.2%	\$380M in bonds	44.5%	58.6%
41.3%	57.5%	\$420M in bonds	36.7%	53.2%
49.6%	62.8%	\$280M (General Prop)	44.5%	59.8%
54.7%	62.8%	\$165M (CTE Prop)	52.5%	61.4%
45.0%	55.8%	\$6.1M (Tech Prop)	43.2%	53.7%

- The survey showed community support is higher when the total bond amount was below \$400 million.
- The weighted, informed results showed 58.6% support for \$380 million.



Projects with More Than 75% Consensus: **\$368,535,217**

After Round 1 Build-A-Bond on July 8

PROJECT	PRIORITIZATION SCORE	COST	Build-A-Bond Results 7/8/25		
			NO	YES	CONSENSUS
New Elementary School #9	4.71	\$72,520,206	0	13	100.00%
Frank Seale Capital Improvements	4.75	\$7,234,271	0	13	100.00%
Longbranch, Vitovsky, and Mt. Peak Capital Improvements	4.70	\$5,803,310	0	13	100.00%
Buses	3.76	\$5,353,425	0	13	100.00%
Land Purchases for Future School Sites	2.61	\$13,000,000	1	12	92.31%
New CTE Center (Phase 1 Only) and Repurpose The MILE	4.27	\$157,160,642	1	12	92.31%
Capital Improvements at Existing Facilities	4.42	\$36,197,937	1	12	92.31%
Frank Seale Middle School Renovations	4.00	\$8,349,873	1	12	92.31%
Midlothian High School Capital Improvements	4.64	\$34,156,366	1	12	92.31%
Technology Devices	4.16	\$5,600,000	2	11	84.62%
Agriculture Facility Additions	3.92	\$6,759,187	3	10	76.92%
Technology Infrastructure	3.69	\$16,400,000	3	10	76.92%

Projects that Currently Do Not Meet 75% Consensus

After Round 1 Build-A-Bond on July 8

PROJECT	PRIORITIZATION SCORE	COST	NO	YES	CONSENSUS
Midlothian High School Renovations	3.89	\$17,253,185	4	9	69.23%
New Elementary School #10	2.77	\$83,004,957	6	7	53.85%
Transportation Facility Addition and Renovation	2.70	\$10,426,737	6	7	53.85%
Longbranch, Vitovsky, and Mt. Peak ES Renovations	3.30	\$2,740,660	7	6	46.15%
Midlothian High School Classroom Addition	3.74	\$98,002,317	9	4	30.77%
Athletics: Turf at Heritage and Tennis at Walnut Grove	0.79 and 0.72	\$7,751,989	13	0	0.00%
Dance/Cheer/Color Guard Activity Gyms at each Middle School	1.66	\$5,305,331	13	0	0.00%
New CTE Center and Repurpose The MILE	3.92	\$264,029,878	13	0	0.00%

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These three projects were all selected by a majority of the tables.

100% of tables agreed to renovations at MHS

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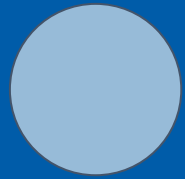
100% of tables agreed to renovations at MHS.

Table Discussion

- Did you miss last week's meeting? Time to get caught up!
- Those who were here... Share how you reached consensus at your table and what was important to your group.

REMEMBER: Table Hosts, district leaders, and consultants are here to answer any questions you have!





Review MHS Options

Inspiring excellence today to change the world tomorrow.

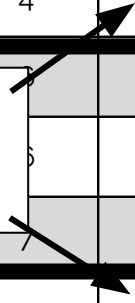


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**100% of tables agreed to renovations at MHS.
We took a closer look at our options.**





We Re-Evaluated and Clarified Scope



POTENTIAL PROJECTS AT MHS

Meeting #6 – July 15, 2024

At the start of our planning process, the Facility Planning Committee is tasked with finalizing its recommendation for projects that will best address district and campus needs.

MHS CLARIFICATIONS SINCE MEETINGS #4 and 5

Following the first round of the Build-A-Bond activity, there was 100% consensus to address needs at Midlothian High School. 100% recommended some type of renovation. However, the group was split on the scope and size of the renovations and/or addition.

Based on this review of the Build-A-Bond results after Meeting 5, feedback from committee members, and results of the committee's prioritization, district leaders and consultants have made the following clarifications and adjustments to the projects for Midlothian High School:

MIDLOTHIAN HIGH SCHOOL CAPITAL IMPROVEMENTS

All-in Budget: \$34,156,366

DESCRIPTION

- Repair and/or replace roofing, HVAC, lighting, flooring and paving at end-of-life to keep the building in good condition and protect our investment. 600-800 wing area of building to be demolished has been removed.
- Theater and backbox lighting, sound system, and control booth equipment replacements.

POTENTIAL TIMELINE

- Design Start: JANUARY 2027
- Completion: AUGUST 2029

The theater updates are included in the capital improvements.

The amount shown in Build-A-Bond is based on this combination of projects:

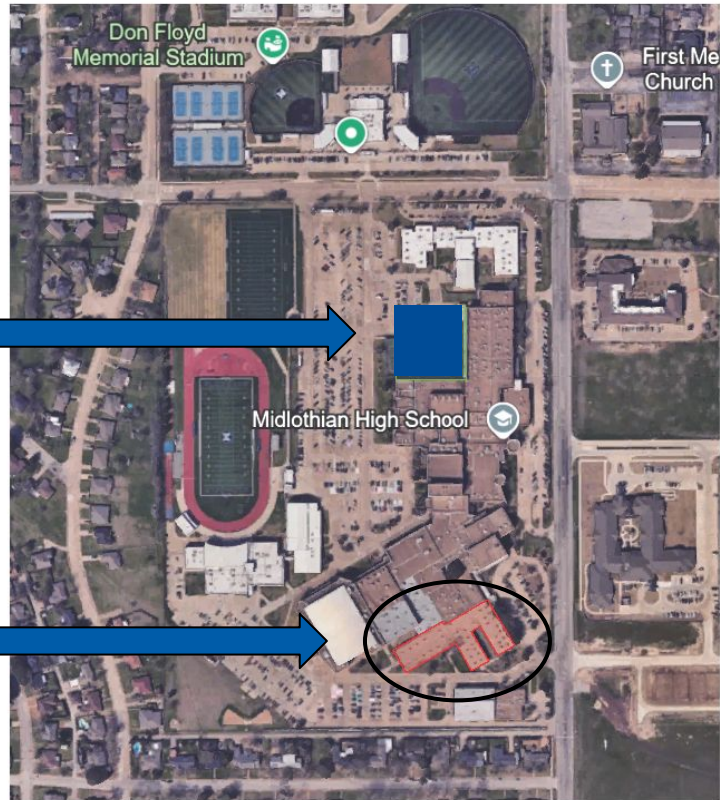
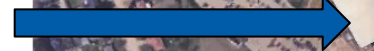
Capital Improvements:	\$34,156,366
Renovations:	\$17,253,185
	\$51,409,551

Refer to your handout

Proposed Addition



Existing 600-800 wing



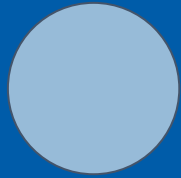
Updated Options for MHS in Build-A-Bond

Your table should choose only 1 of the options shown below for MHS.

12	EXISTING FACILITIES	Midlothian High School Capital Improvements ONLY	Choose Only 1	4.64	\$34,156,366	Yes -	\$34,156,366
13	EXISTING FACILITIES	Midlothian High School Renovations + Capital Improvements		3.89	\$51,409,551	-	
14	EXISTING FACILITIES	Midlothian High School Classroom Addition + Capital Improvements		3.74	\$126,480,992	-	
15	EXISTING FACILITIES	Midlothian High School Renovations + Addition + Capital Improvements		New Option	\$132,377,904	-	



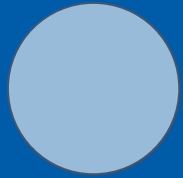
These costs reflect the adjusted scope and budgets.



Build-A-Bond, Continued

Work in your groups to finalize your table recommendation.





***Let's See Your
Recommendation!***

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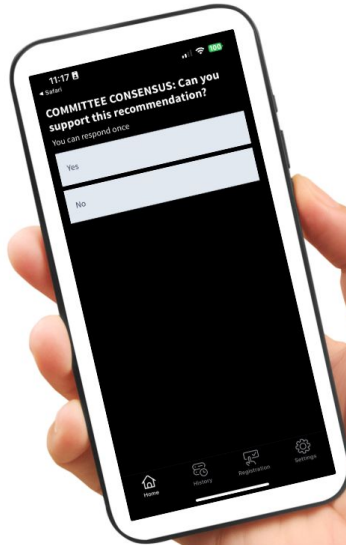
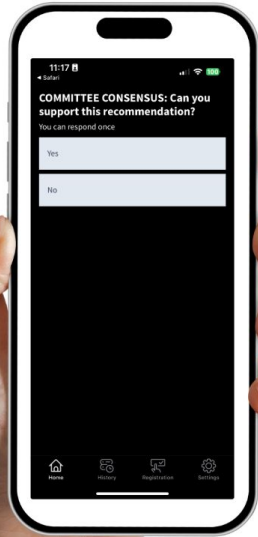


YOU DID IT!

**Tours + Presentations + Growth Projections + Panel Discussions +
Group Discussions + Exit Tickets + Financial Analysis + Project
Reviews + Project Rankings and Prioritization + Build-A-Bond =
CONSENSUS!**

**80+ committee members WORKING TOGETHER
to address needs, minimize future challenges, and
set the stage for long term success!**

Do we have consensus? Let's finalize your recommendation!



Important Dates

July 21 | Recommendation

By August 18 | Board to Consider Calling Election

October 6 | Deadline to Register to Vote

***October 20-31 | Early Voting**

November 4 | Election Date



**Early voting dates likely will be adjusted to align with SB 2753,
pending Secretary of State rule adoption.*





FACILITY PLANNING COMMITTEE



THANK YOU!



**FACILITY PLANNING
COMMITTEE**