

April 15, 2025 Board Update



What's Ahead for the Committee

Decision-Making
 Group Prioritization
 Individual Votes
 Formation of Short & Long-term Plans
 Board Recommendation



Meeting 1

Demographic Development
& Enrollment

Meeting 2

Elementary Campus Utilization
Campus Considerations

Meeting 3

School Finance
Facility Conditions
Operational Efficiency

Meeting 4

Program Needs
Solution Scenarios
Initial Responses

Meeting 5

Legislative Update
Project Costs
Project Rankings

Meeting 6

Final Recommendation



POTENTIAL PROJECTS: DEFERRED MAINTENANCE & CAPITAL IMPROVEMENTS

Capital Improvements by Category

| System Category | 2026 | 2031 |
|-------------------------------------|-----------------|-----------------|
| ADA | \$48,902.44 | \$0 |
| Electrical (12M + \$141,277.60) | \$5,141,277.60 | \$7,000,000.00 |
| HVAC | \$166,274.20 | \$3,119,378.57 |
| Plumbing (15M + \$39,400.99) | \$3,000,000.00 | \$12,039,400.99 |
| Fire Protection | \$715,723.71 | \$1,296,533.60 |
| Exterior Enclosure | \$1,148.60 | \$154,787.57 |
| Roofing | \$7,847,268.65 | \$4,469,017.50 |
| Pavement | \$6,360,091.92 | \$0 |
| Interior Finishes | \$798,375.87 | \$7,250,867.77 |
| Other | \$57,158.06 | \$4,614,345.89 |
| Total Work Estimate | \$24,087,318.61 | \$39,944,331.89 |
| Grand Total: \$64,031,650.50 | | |

Source: Alpha Prime Solutions

Capital Improvements Per Campus (2026+2031)

| | |
|--------------------------------|------------------|
| Castleman Creek ES | \$ 2, 057,311.96 |
| Chapel Park ES | \$ 1,696,623.98 |
| Hewitt ES | \$ 852,720.22 |
| Park Hill ES | \$ 5,324.92 |
| South Bosque ES | \$ 4,694,685.95 |
| Speegleville ES | \$ 3,877,197.92 |
| Spring Valley ES | \$ 3,239,882.80 |
| Woodway ES | \$ 2,460,398.66 |
| Administration Office | \$ 351,266.10 |
| + District Electrical "bucket" | \$ 12,141,277.60 |

| | |
|------------------------------|------------------|
| Midway MS | \$ 4,482,929.73 |
| River Valley MS | \$ 3,779,382.39 |
| Midway HS | \$ 8,128,066.33 |
| Food Service | \$ 321,803.60 |
| M-Power | \$ 106,861.58 |
| Midway Activity Center (MAC) | \$ 197,342.18 |
| Midway Horizons/DAEP | \$ 159,601.12 |
| Operations | \$ 367,839.98 |
| Warehouse | \$ 666,392.47 |
| + District Plumbing "bucket" | \$ 15,039,400.99 |

Source: Alpha Prime Solutions

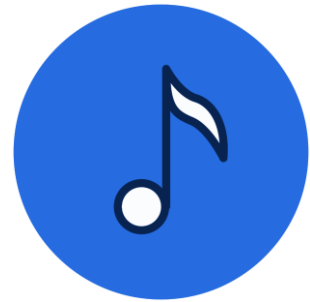
Program Needs Discussion



**Technology &
Operations**



Athletics



Fine Arts

Technology Summary

- P1 is \$6.5M, includes data center gear, iPads, and some networking
- P1 & P2 is \$8.8M, adds updates to our DR site, campus UPS batteries, and VMS servers
- P1-P3 is \$9M, adds classroom flat panels



Operations Summary: Priority Ranking

| | |
|--|----------|
| Route Buses for SPED | • \$2.7m |
| Route Buses for General Education | • \$3.4m |
| Equipment Upgrades | • \$725k |
| District Fleet Vehicles | • \$1.0m |
| Operation Facility Expansion & Consolidation | • \$5.0m |
| Activity/Trip Buses | • \$1.5m |



Total Needs - \$14.3m

Athletics Total

- Option One Addition at MHS

\$17,946,572

- Option Two Addition at MHS

\$20,655,555

- Option Three Addition at MHS & MAC

\$32,217,408

- Fiber Internet at Panther Stadium, Baseball, and Softball
- Security Cameras
- Walk Through Metal Detectors
- Arena Sound

\$350,000

- MAC Weight Room Equipment

\$50,000

- Football Helmets/Shoulder Pads

\$50,000

- Exterior Lights

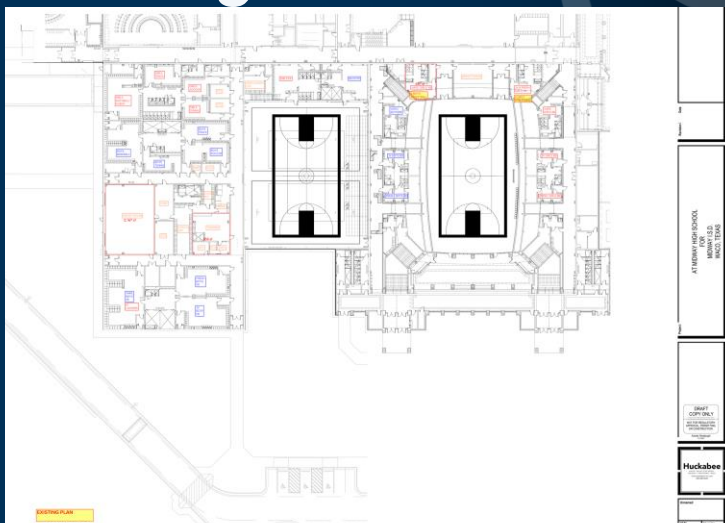
\$1,300,000

- Soccer Building Repairs

\$150,000

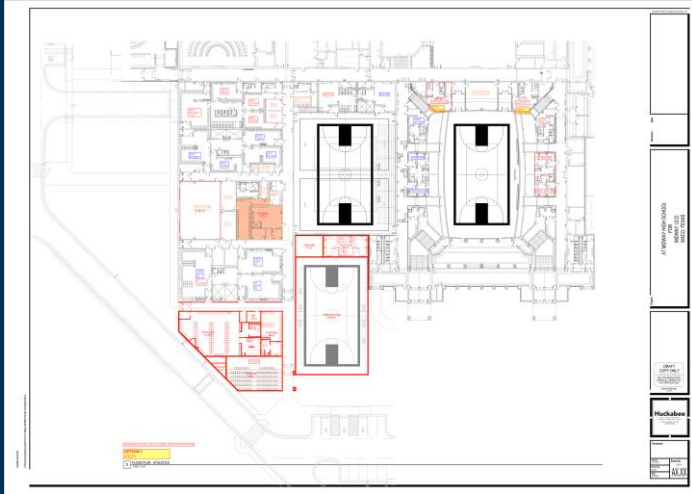
\$1,900,000

Existing Plan



Proposed Improvements

Option 1



- Additions
 - Practice Gym (250 Seats)
 - Varsity Football Locker Room
 - JV & Varsity Volleyball Locker Room
 - Team Room
- Renovations
 - Training Room Expansion
 - Minor renovation to restrooms to serve opposite gender

MISD Fine Arts Facility/Bond Proposal 2025

| Fine Arts Instruments, Equipment, Technology and Classroom Storage | |
|---|--------------------|
| Art (K-12) | \$50,000 |
| Band (6-12) | \$620,000 |
| Choir (6-12) | \$63,000 |
| Elementary Music (K-5) | \$365,000 |
| Dance (6-12) | \$110,000 |
| Orchestra (6-12) | \$85,000 |
| Theatre (7-12) | \$55,000 |
| Uniforms (HS Band, MS/HS Choir, HS Orchestra, MS/HS Dance, HS Drill Team) | \$500,000 |
| | \$1,848,000 |
| Fine Arts/District Facilities Updates/Renovations | |
| Metal Detectors PAC and HST | \$75,000 |
| RVMS Cafeteria Sound and Stage Curtains | \$35,000 |
| PAC Sound Booth Electrical | \$25,000 |
| PAC/HST Personal Lift | \$35,000 |
| | \$170,000 |
| District-wide Major Fine Arts Additions/Renovations | |
| Band Lot Restrooms/Water/Storage building | \$1,200,000 |
| Band Storage Building | \$800,000 |
| PAC Replace All Seating | \$550,000 |
| PAC New Grand Piano | \$90,000 |
| HS Band Used Tractor Truck for Trailer | \$70,000 |
| | \$2,710,000 |
| ESTIMATED TOTAL OF ALL PROPOSED PROJECTS | \$4,728,000 |



POTENTIAL PROJECTS: GROWTH - ZONING

Enrollment - Attendance Boundary Adjustments

| Campus | Zonda Capacity | Campus Utiliz. Func. Cap. | ENROLLMENT PROJECTIONS | | | | | | | | | | 90% Functional Capacity | Over Functional Capacity |
|-----------------------------|----------------|---------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------|--------------------------|
| | | | Fall 2024 | Fall 2025 | Fall 2026 | Fall 2027 | Fall 2028 | Fall 2029 | Fall 2030 | Fall 2031 | Fall 2032 | Fall 2033 | Fall 2034 | |
| Castlemann Creek Elementary | 640 | 612 | 572 | 566 | 543 | 538 | 533 | 522 | 532 | 539 | 542 | 547 | 547 | |
| Chapel Park Elementary | 750 | 732 | 530 | 579 | 625 | 674 | 708 | 766 | 807 | 850 | 894 | 937 | 978 | |
| Hewitt Elementary | 640 | 551 | 496 | 477 | 457 | 436 | 429 | 407 | 403 | 400 | 394 | 390 | 386 | |
| Park Hill Elementary | 750 | 793 | 696 | 745 | 786 | 797 | 812 | 854 | 857 | 869 | 873 | 883 | 889 | |
| South Bosque Elementary | 600 | 581 | 579 | 552 | 546 | 524 | 525 | 519 | 529 | 541 | 550 | 557 | 563 | |
| Speegleville Elementary | 360 | 322 | 229 | 219 | 224 | 236 | 261 | 281 | 296 | 314 | 333 | 354 | 373 | |
| Spring Valley Elementary | 580 | 504 | 470 | 462 | 457 | 461 | 475 | 489 | 481 | 488 | 498 | 508 | 521 | |
| Woodway Elementary | 640 | 592 | 539 | 543 | 521 | 511 | 528 | 537 | 544 | 555 | 564 | 570 | 576 | |
| ELEMENTARY TOTALS | 4,960 | 4,687 | 4,111 | 4,143 | 4,159 | 4,177 | 4,271 | 4,355 | 4,449 | 4,556 | 4,648 | 4,746 | 4,833 | |
| Elementary Room for Growth | | | 576 | 544 | 528 | 510 | 416 | 332 | 238 | 131 | 39 | (59) | (146) | |
| Elementary Percent Change | | | -0.05% | 0.78% | 0.39% | 0.43% | 2.25% | 1.97% | 2.16% | 2.41% | 2.02% | 2.11% | 3.98% | |
| Elementary Absolute Change | | | (2) | 32 | 16 | 18 | 94 | 84 | 94 | 107 | 92 | 98 | 185 | |

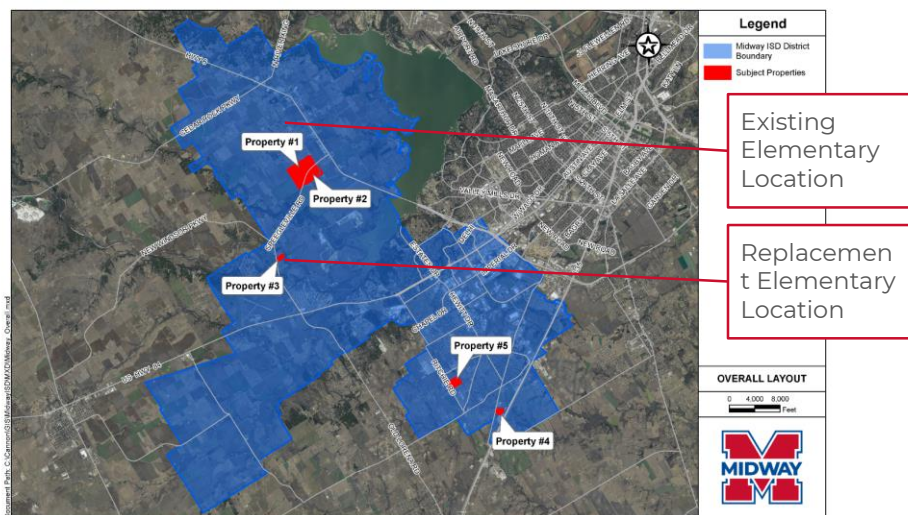
| Campus | Zonda Capacity | Campus Utiliz. Func. Cap. | ENROLLMENT PROJECTIONS | | | | | | | | | | 90% Functional Capacity | Over Functional Capacity |
|-----------------------------|----------------|---------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------|--------------------------|
| | | | Fall 2024 | Fall 2025 | Fall 2026 | Fall 2027 | Fall 2028 | Fall 2029 | Fall 2030 | Fall 2031 | Fall 2032 | Fall 2033 | Fall 2034 | |
| Castlemann Creek Elementary | 640 | 612 | 609 | 613 | 597 | 598 | 600 | 600 | 616 | 628 | 638 | 651 | 658 | |
| Chapel Park Elementary | 750 | 732 | 473 | 518 | 564 | 610 | 647 | 701 | 745 | 785 | 828 | 871 | 909 | |
| Hewitt Elementary | 640 | 551 | 561 | 543 | 522 | 502 | 494 | 472 | 466 | 464 | 458 | 454 | 448 | |
| Park Hill Elementary | 750 | 793 | 551 | 592 | 628 | 631 | 642 | 675 | 673 | 680 | 680 | 693 | 684 | |
| South Bosque Elementary | 600 | 581 | 579 | 555 | 547 | 524 | 524 | 519 | 530 | 541 | 551 | 558 | 564 | |
| Speegleville Elementary | 360 | 322 | 229 | 221 | 228 | 236 | 257 | 277 | 293 | 309 | 327 | 356 | 374 | |
| Spring Valley Elementary | 580 | 504 | 530 | 522 | 518 | 520 | 529 | 530 | 534 | 543 | 553 | 562 | 575 | |
| Woodway Elementary | 640 | 592 | 579 | 583 | 565 | 556 | 573 | 585 | 591 | 603 | 609 | 615 | 620 | |
| ELEMENTARY TOTALS | 4,960 | 4,687 | 4,111 | 4,147 | 4,167 | 4,177 | 4,266 | 4,359 | 4,448 | 4,553 | 4,644 | 4,750 | 4,832 | |
| Elementary Room for Growth | | | 576 | 540 | 520 | 510 | 421 | 328 | 239 | 134 | 43 | (63) | (145) | |
| Elementary Percent Change | | | -0.05% | 0.88% | 0.48% | 0.24% | 2.13% | 2.18% | 2.04% | 2.36% | 2.00% | 2.28% | 4.05% | |
| Elementary Absolute Change | | | (2) | 36 | 20 | 18 | 89 | 93 | 89 | 105 | 91 | 106 | 188 | |

Elementary Capacity - Scenario 1

| | Exist. Functional Capacity | Added Functional Capacity | Total Functional Capacity |
|---------------------------------------|----------------------------------|---------------------------------|---------------------------------|
| Castleman Creek Elementary | 612 | – | 612 |
| Chapel Park Elementary | 732 | – | 732 |
| Hewitt Elementary | 551 | – | 551 |
| Park Hill Elementary | 793 | – | 793 |
| South Bosque Elementary | 581 | – | 581 |
| Speegleville Elementary | 250 | (250) | 0 |
| Spring Valley Elementary | 504 | – | 504 |
| Woodway Elementary | 592 | – | 592 |
| New Elementary | – | 750 | 750 |
| Total ES Capacity | 4,615 | 500 | 5,115 |
| Student Enrollment/Capacity Fall 2028 | 93% | | 83% |
| Room for growth | 344 | 500 | 844 |

- New replacement campus for SPES on different property
- Repurpose existing SPES
- Realign attendance boundaries
- **Total added capacity: 500**
- **Sufficient capacity past 2034 projections**
- **Prepares for growth along Speegleville Rd.**

New Speegleville Elementary - Location



Elementary Capacity - Scenario 2

| Current Elementary Building Additions: Close & Repurpose SPE | |
|--|--------------------------------------|
| Classroom addition (Gen. Ed + SPED/Res.) | As req. to reach 750 func. cap. |
| Admin addition | To equal Park Hill |
| Library expansion | As req. to reach 750 func. cap. |
| Cafeteria addition | As req. to reach 750 func. cap. |
| Kitchen addition | To equal Park Hill |
| Site modifications | Parking, Drives, Playgrounds as req. |

Elementary Capacity - Scenario 2

| | Exist. Functional Capacity | Added Functional Capacity | Total Functional Capacity |
|---------------------------------------|----------------------------------|---------------------------------|---------------------------------|
| Castleman Creek Elementary | 612 | 138 | 750 |
| Chapel Park Elementary | 732 | – | 732 |
| Hewitt Elementary | 551 | 60 | 611 |
| Park Hill Elementary | 793 | – | 793 |
| South Bosque Elementary | 581 | 169 | 750 |
| Speegleville Elementary | 250 | (250) | 0 |
| Spring Valley Elementary | 504 | 246 | 750 |
| Woodway Elementary | 592 | 158 | 750 |
| New Elementary | – | – | – |
| Total ES Capacity | 4,615 | 521 | 5,136 |
| Student Enrollment/Capacity Fall 2028 | 93% | | 83% |
| Room for growth | 344 | 521 | 865 |

- Additions at 4 Elem. to bring capacity to 750 + small addition to Hewitt
- Close & Repurpose SPES
- Realign attendance boundaries
- **Total added capacity: 521**
- **Sufficient capacity past 2034 projections**

Initial Reactions: District Overview

