

Mustang Public Schools

2023 & Beyond

“Planning is bringing the future into the present so that you can do something about it now.”

-Alan Lakein



The word is out...We Are Growing!

2022-23 Projections (Zonda)

13,587 students

Est. October 1, 2022 Enrollment

13,501 students



Pretty Accurate!

So...what does the future look like?

Enrollment Projections									
Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Students	14,145	14,800	15,485	16,277	17,013	17,731	18,405	19,076	19,736



How do we plan for what's ahead?

LONG-TERM PLANNING



Long Range Planning Committee

- Reviewed pertinent data to inform decision making
- Considered all factors to identify/address short term & long term needs (growth & support of student programs)
- Goal: Make a recommendation to the Superintendent to make to the Board regarding meeting the needs of the district.



What's
the
plan?

We Must Address Student Growth

Phased plan allows for addressing immediate needs, planning for future needs and adjusting to unforeseen changes.

Long Range Phased Plan

- Change the plan for MPS Bonds
 - Move from “Big Bond” model of 2012 & 2017
 - Adopt Phased Bond plan
- Phased Bond Plan



Phased Bond Plan

- Bond in 2023 to address immediate needs
 - Focus on students needs & addressing growth
- Bond in 2027
- Bond in 2031

Benefits of Phased Plan

- Fiscal Responsibility
 - Financing Efficiency
- Tax Stability
- More Efficient Debt Management
- Allows Options for Future
 - Board Members
 - Administrations
 - Community Engagement



 **MOMENTUM** ²⁰²³

Details & Potential Projects (@30 mills)

- \$160 Million in 2023
 - \$83 Million To Capital improvements
 - Elementary #9
 - High School Expansion
 - Classrooms
 - Cafeteria/Kitchen
 - Transportation
 - \$30 Million in Recurring Funds to Address Needs
 - Safety / Security
 - Textbooks
 - Technology
 - Operations
 - Transportation

Impacts

- Address Immediate Needs
- Fiscal Responsibility
 - Financing Efficiency
- Maintain Investment Levels
- Target millage would move to 30 mills

More details with formal proposal in November.



Details & Potential Projects (@28 mills)

- \$138 Million in 2023
 - \$77 Million To Capital improvements
 - Elementary #9
 - High School Expansion
 - Classrooms
 - Cafeteria/Kitchen
 - Transportation
 - \$18.5 Million in Recurring Funds to Address Needs
 - Safety / Security
 - Textbooks
 - Technology
 - Operations
 - Transportation

Impacts

- Address Immediate Needs
- Fiscal Responsibility
 - Financing Efficiency
- Lose Investment Levels

More details with formal proposal in November.



MOMENTUM ²⁰²³