

February 9, 2023

- I. **Welcome & Dr. Cantu Welcome**
- II. **Review of Committee Purpose & Selection:**
  - a. Purpose: To study and offer feedback to the Superintendent's Cabinet on:
    - i. Projected Growth
    - ii. Attendance Zones
    - iii. Building Capacities
    - iv. Building Utilization
  - b. Selection Process
    - i. Board of Trustees Appointees
    - ii. Superintendent Appointees
    - iii. Community Members
    - iv. Staff
    - v. Administrators
- III. **Introductions:** Committee members spent time at tables introducing themselves and sharing why they wanted to serve on the committee. Several committee members shared their 'why' to the larger group.
- IV. **Meeting Norms & Agenda Review**
- V. **Demographer Report:** Presenter - Trent Smith from Zonda
  - a. Review of new home starts and closings – flattening out
  - b. In the DFW New Home Ranking Report, MISD ranks 18 of other surrounding districts
  - c. Reviewed specific MISD growth areas and impact to local schools. Demographers analyze how many homes are occupied and how many students live in those home
    - i. State Average is about .5 students/children per household
    - ii. State Multi-family average is about .15 - .2 students per household
    - iii. Because of district reputation- current average in MISD is .6 - .7
  - d. MISD Growth & Annual Enrollment Change – analyzes trends across previous years to make projections for future
    - i. MISD had a growth of .4% in 2022-23
    - ii. MISD has a mature side on the north side of the district where the population is aging out
    - iii. We're graduating more seniors than we're bringing in K's, additional growth is helping but we're always swimming upstream chasing that discrepancy.
    - iv. Ten-year growth is impacted by interest rates and slowing market.
    - v. Review how the growth will impact elementary, intermediate, middle and high school campuses
      1. Greatest impacted campuses based on current growth are Elementary Schools- Norwood and Perry, Int/Middle Schools – McKinzey and Martinez, High Schools – Legacy and Lake Ridge
- VI. **Attendance Zone, Capacity & Utilization, Choice Schools Impact Data**
  - a. Building Utilization & Transfers Out of District
    - i. 2,879 students transferred out of the district:

1. 1,044 to other Public ISDs
    2. 1,835 to Charters
  - ii. \$27.8 impact of lost revenue to the district
  - iii. The challenge is, the loss of students happens across the district. If we lose 10kids per campus, that doesn't necessarily mean we change the operating costs or change the teacher's on a given campus.
  - iv. Current utilization of all facilities
    1. 76%
    2. 11,798 available seats in current Facilities
  - v. Projected 2032-33 Utilization
    1. 83%
    2. Projected 8,289 available seats in Facilities in 2032-33
- b. Typical Process for Growth & Attendance Zone Committee
  - i. Typical Process
    1. Review Projections and data
    2. Evaluate whether adjustments are needed
    3. Form a committee
    4. Develop and study options
    5. Make recommendation to superintendent's cabinet
    6. Recommendations are presented to the Board of Trustees
  - ii. Last Committee
    1. Unique Review for Brenda Norwood, Alma Martinez and Charlene McKinzey
    2. Plus relieving potential overcrowding at Lake Ridge High School
  - iii. Where are we now?
    1. 3Q Projections
    2. Snapshot
    3. Enrollment Report
    4. Internal Review Committee
      - a. 3 meetings have occurred with reviewing data and recommended committee study additional options
  - iv. 2023 Growth & Attendance Zone Committee Process
    1. Review projected growth, attendance zones, building capacity, current utilization, and impact of choice schools
    2. Make recommendation to Superintendent's Cabinet
- c. Review of Projected Growth, Current Capacity & Projected Capacity
  - i. High Schools:
    1. Mansfield: projected to take a downturn for the next year 8yrs. We're not concerned about overcrowding at MHS
    2. Legacy: projected steady increase for the next 10yrs, not ultimately concerned about Legacy but they are right around capacity
    3. Summit: currently at 1900 and projected enrollment decline over the next 10yrs
    4. Timberview: currently at 2000 with projected enrollment decline over the next 10yrs

5. Lake Ridge: ok now but exponential growth over the next 10yrs. This committee will need to specifically address the growth at lake ridge. The biggest concern for growth comes at 2024-25 and 2025-26 school years.
- ii. Intermediate & Middle Schools:
  1. Concern comes in more in the 27/28 and beyond—particularly at Martinez and McKinzey
  2. Typically, districts look at making the adjustments at high school and have it trickle down or star with elementary and trickle up. If we address intermediate/middle grades as the first strategy you won't get the impact you need.
- iii. Elementary Schools:
  1. Highest enrollment in next 10 years, elementary growth north of Debbie Lane would still leave 3,759 open seats—the equivalent of 4.7 elementary schools
  2. Highest enrollment growth in next 10 years, elementary growth south of Debbie Lane would still leave 777 open elementary seats—the equivalent of 1 elementary school
  3. Predicament- we have space and capacity but it's not where the growth is happening.
- iv. Review of overall Capacity: Current enrollment and capacity information-

Grade Level	Typical	Total Capacity	Enrollment	Open Seats 22/23
Elementary	800	19,740	12,674	7,066
Intermediate	1000	7,200	5,104	2,096
Middle	1000	7,200	5,475	1,725
High	2500	12,500	11,589	911
<b>Total</b>		<b>46,640</b>	<b>34,842</b>	<b>11,798</b>

1. Reviewed overall projected capacity across the district and then narrowed down by grade configuration.
  - a. High Schools – Summit and Timberview will have projected capacity over the next 10 years
  - b. Intermediate Schools– CTIS, Icenhower and Low will have projected capacity over the next 10 years
  - c. Middle Schools – Howard and Wester will have projected capacity over the next 10 years
  - d. Elementary Schools -- Brockett, Harmon, Holt, Miller, Morris, Neal, Reid, Sheppard, Tarver Rendon, Tipps, Anderson, Davis, Gideon and Jones will have projected capacity over the next 10 years.

- d. Choice Schools:
  - i. Currently have 10 choice schools
  - ii. We provide transportation for choice schools- 47 specialized routes, 864 total riders, 2500 miles per day
  - iii. There are 2 attendance zones for choice- Davis and Norwood, Cross Timbers and Martinez—the committee can look at this and consider as a recommendation
  - iv. Choice schools are more expensive

VII. **Discuss Committee Priorities & Subcommittee Interest-**

- a. Committee Priorities:
  - i. Identify geographical areas to be served by each campus
  - ii. Relieve current and projected overcrowding and study building utilization
  - iii. Contribute to stability over time
  - iv. Recommendation for building utilization strategy
  - v. Recommendation for choice school strategy
- b. Subcommittee Options - committee submitted online ranking of their 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> choices.
  - i. Attendance Zone Review
    1. Study projections and enrollment
    2. Make Recommendations to level enrollment
  - ii. Building Capacity & Utilization
    1. Study capacity and utilization
    2. Make recommendations to utilize facilities
  - iii. Choice Schools
    1. Study choice schools
    2. Make recommendations regarding the operation of choice schools

VIII. **Next Meeting: Thursday, March 2**

IX. **Meeting Adjourned**

**District Commitments**

- Make-up sessions will be scheduled
- March 23 session will be rescheduled
- Notes and presentation will be emailed to the committee and posted online
- Create a dedicated email address for the committee

**Questions & Answers from the Meeting:**

- **How are competing forces, including charter schools affecting attendance? How are lower birth rates, delayed marriage, etc. Also impacting?**

- Charters are difficult to track. They are not regulated in the same way. Normally a charter will open at partial capacity and then add classes/grades. During the initial opening, demographers will deduct the full student population/opening number from the district projection but it will not maintain throughout that course. It will only add each additional round of students.
- Birth rate has slowed however, the migration into Texas has helped mitigate that slow.
- **Do these numbers take into consideration those moving from other states to Texas?**
  - We are seeing growth based on cash flow because companies are moving to Texas and bringing their employers with them
- **Do you anticipate the district to be built out after 10 years?**
  - There is still open land out there and it does slow way down. We saw that with Frisco.
- **Is it safe to assume that 40,000 students would be about our peak enrollment?**
  - Yes, about 40 - 42, 000 students.
- **What is a choice school? Why is there such a large population going to Arlington and Grand Prairie if Mansfield is a destination district?**
  - Parents pull for many different reasons. Choice schools go through lottery systems because there is such a high demand.
- **When you do reach out, how many students are going out of particular schools/not overall and why are they leaving?**
  - We see more of our kids coming back at our high school level than any other - we do not get that number at the campus level and there is no exit survey.
- **Are your slides proposing to us to have an open enrollment or a school of choice?**
  - It is an area that you can explore, we are giving you data and you may say that's a great idea or that's a terrible idea
- **If we're losing kids to Grand Prairie for choice programs, would we add choice schools as an option?**
  - We've gone at a pretty quick pace for what we've currently started. Are we exploring more options? Yes, but if we're growing its easier for us to do that - we are fairly confident that if we open our doors folks will come - given our current state and giving us additional funding.
- **Do you have the ability to drill down on the departure of students by grade level?**
  - We know we lose more students at younger levels than at higher levels. About 1/3 of our students who leave for charters, come back. We also know that in households with multiple children, if we keep the oldest students, we keep the younger siblings. We have more students coming back at upper grades.
- **Will we get a portfolio of all of this information?**
  - Yes, the committee will receive the presentation and notes from the meetings. Information will also be posted on the district website on the committees' page.

- **We offer transportation for choice schools - what is the cost of that?**
  - We don't have that tonight but it is an additional cost - it's expensive because students come from all over the district and it is a wide mileage spread.
- **Are you taking into consideration new schools that are going to be built with m3 ranch? Aren't you building a new high school?**
  - We are not building any high schools. As an fyi, high schools today are bidding between 400-500 million dollars. We have purchased land and have two high school locations designated but we are not building anything.
- **What would be the price of configuration to adjust schools - 5th in elementary and 6-8 middle schools and high school?**
  - We'd have to go into a feasibility study to see what that would look like. That configuration doesn't alleviate staffing allocation of principal, admin, counselors. It really impacts where teachers go. We can go back and see what info we can provide.
- **How many other districts bus other students to choice programs?**
  - We will research that and bring that information back. Many schools do that so they're not leaving students out. Schools of choice in our design are supposed to be for every student in the district. Sustainability is a challenge. We've made decisions that impacted that. Construction in the southern part of the district had an opportunity to have increased access of choice programs. We are evaluating other options where we might have capacity to add more choice options.
- **Are we saying that we have the current capacity for the projected 40-42,000 students just not the utilization?**
  - Yes, we have the current capacity to manage that—we just don't have the right utilization to make it happen.
- **In some districts, the bus takes you to your zoned school and then you're picked up by a specialized bus. Are we doing that?**
  - We have a combination of that, at BBIA students go to home campus and then shuttle but for the majority of our choice schools that's not the case.
- **How sure are we about the data? What assurances do we have that the projections are valid?**
  - Our data is solid, the methods and collection that the demographers use is fantastic. We've used other groups, the group we use is one of the largest in the state of Texas. There are absolutely things that could change—pandemic, interest rates, etc. Based on the data that's available today, we think we're in good hands.
- **Will you share what the outcome of the last committee's work on overcrowding at Lake Ridge was? If it was negative, can we learn from that?**
  - The committee had to determine boundary zones for new schools- not too many negative things came out of that. The community understood Lake Ridge was over capacity and had to make adjustments. We adjusted the boundary zones on the southern side back to Legacy High School and to Mansfield High School. It was a good band aid at the time. There were definitely emotions tied to it but by and large, most of the affected families saw the

need to do it and saw that what happened was the best situation for the community. It was a two-year transition period to go into effect.

- **When will our decisions take effect?**

- The committee priorities are to:
  - Identify geographical areas to be served by each campus
  - Relieve current and projected overcrowding and study building utilization
  - Contribute to stability over time
  - Recommendation for building utilization strategy
  - Recommendation for choice school strategy
- You're an advisory capacity, we're going to do this together. You'll look at data and info, we'll share solid data to help make solid decisions. It will be emotional but we're in it together. You'll have an opportunity to share your suggestions and get feedback from the general community later this spring, before taking final recommendations forward.