

March 6, 2023

- I. **Welcome Jeff Brogden & Donald Williams**
- 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
- III. **Meeting Norms & Agenda Review**
- IV. **Recap from last meeting – Demographer Information:** Presenter – Jeff Brogden
  - a. Interest rates have risen and home sales slowed
  - b. District Housing Overview – lot of subdivisions 47 still being built
  - c. Most is in southeast portion of district
  - d. Takeaways: slowdown in residential, 850 multi-family units under construction across the district
  - e. Ratio of kids/unit .15 (less than 1 child/unit). They're expensive enough they're being rented or purchased by single people – not a lot of kids.
- V. **Where are we today?**
  - a. 3Q Projections
  - b. Snapshot
  - c. Enrollment Report
  - d. Internal Review Committee
- VI. **Committee Process**
  - a. Projected Growth
  - b. Attendance Zones
  - c. Building Capacity
  - d. Current Utilization
  - e. Impact of Choice Schools
- VII. **Growth Projections:** Presenter - Gary Gates
  - a. High Schools
    - i. Decline in growth in the northern area- Lake Ridge: facing exponential growth over the next 10 yrs. This committee will need to specifically address there. Legacy also facing overcrowding issues.
  - b. Intermediate & Middle Schools- Concern for growth particularly at Martinez and McKinzey
  - c. Elementary Schools: Norwood and Perry face overcrowding and will need relief.
- VIII. **Capacity**
  - a. We currently have 11,798 open seats across the district
  - b. The district has 10 Choice schools
- IX. **Transfers Out of District**

- a. Building Utilization & Transfers Out of District
  - i. 2,879 students transferred out of the district:
  - ii. 1,044 to other Public ISDs
  - iii. 1,835 to Charters
  
- X. **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
  
- XI. **'Where is the Money?' Table Exercise:** Presenter – Fernando Benavides
  - a. Participants at tables used flip charts to take educated guesses on how much money is spent on the percentages of MISD's budget spent on instruction, facilities and maintenance and other necessities. Groups shared their findings.
  - b. REVEAL – Instruction is 63% of budget - #1, School leadership is 8%, Student support services 9%, facilities & maintenance 10%, Community service .16%, extracurricular 3% police & security 2%, Debt service .11%, central office 2%, instructional technology 2%, Intergovernmental charges .39%
  - c. The group was asked: What did you learn?
    - i. Student support services – we hear a lot about transportation needs and mental health services. Was surprised more money didn't go to that.
  - d. Surprised money spent on instruction was over 50% and surprised maintenance gets so little to maintain all the facilities.
  - e.
  
- XII. **Funding** – Presenter Michele Trongaard
  - a. How state funding dollars relate to the daily life of an MISD student
    - i. Dollars provide a bus ride to school 4 cents
    - ii. Building is well maintained and has heat/cool 9 cents
    - iii. Security staff and school nurse provide safety and wellbeing 4 cents
    - iv. Teacher, aide and instructional supplies 58 cent
    - v. Curriculum and training for teachers 3 cents
    - vi. Lunch 4 cents
    - vii. Library services 1 cent
    - viii. Guidance counselor's office 4 cents
    - ix. Principal, admin staff – school leadership 6 cents
    - x. District level staff 4 cent
    - xi. Extracurricular activities and late bus 3 cents
  - b. The only way to increase revenue the way Texas laws are set up is to increase enrollment
  - c. State revenue per student – Mansfield ISD receives less money per student than Kennedale, Keller, HEB, Grand Prairie, Fort Worth, Burleson, Birdville and Arlington. Based upon 2021 figures. Where does the money go?
    - i. Student lives in Mansfield ISD/attends Mansfield schools – state funding goes to Mansfield
    - ii. Student lives in Mansfield ISD and attends Arlington ISD or charter school – money goes to Arlington ISD/charter

- iii. Student lives in Mansfield ISD and is home schooled or goes to private school – Mansfield ISD gets no money

XIII. **Construction Cost History** – Presenter Jeff Brogden

- a. Cost of building an elementary school has increased
  - i. Boren Elementary School built for \$14.0M – 2011
  - ii. Norwood Elementary School built for \$29.0M - 2017
  - iii. 2023 ROM (cost to build today) Elementary School - \$45.0M
- b. Cost of building a high school has increased exponentially since Lake Ridge High School built in 2011 for \$61.0M
  - i. 2023 ROM (cost to build today) High School \$400-\$500M

XIV. **Building Consensus ‘Fist to Five’**: Presenter – Fernando Benavides

- a. Strategy is all points of view to have been not only heard but actively solicited
- b. Will of the group is evident even to those who oppose it
  - i. 5 fingers held up means I love the proposal
  - ii. 4 means I strongly agree with proposal
  - iii. 3 means proposal is okay and I’m willing to go along
  - iv. 2 means I’m not totally comfortable with proposal but see some merit
  - v. 1 means I have strong reservations about proposal. Can see potential but need to consider more before comfortable with it
  - vi. 0 means if I had the authority, I would veto this proposal

XV. **Sub – Committees Break Out Sessions**: Sub-committees did not report back to the group but either came up with ideas or used the +/-delta process to evaluate ideas. Sub-committee feedback at the next meeting.

XVI. **Next Meeting: Wednesday, March 22**

XVII. **Meeting Adjourned**

XII. **District Commitments**

- Demographics
- School scores
- List of Feeder patterns
- List of School of Choice feeder patterns