

WELCOME

MANSFIELD ISD
ATTENDANCE ZONE COMMITTEE
MEETING #1

Dr. Jim Vaszauskas Center
for Performing Arts



WELCOME

**MISD Superintendent
Dr. Kimberley Cantu**



COMMITTEE PURPOSE

To study and offer feedback to the Superintendent's Cabinet on:

- Projected Growth
- Attendance Zones
- Building Capacities
- Building Utilization



COMMITTEE SELECTION



- ✓ Board of Trustees Appointees
- ✓ Superintendent Appointees
- ✓ Community Members
- ✓ Staff
- ✓ Administrators

INTRODUCTIONS



MEETING NORMS

- Take care of your Personal Needs
- Refrain from taking calls in the meeting space
- Be respectful of others
- Share
- Be punctual
- Keep committee work confidential





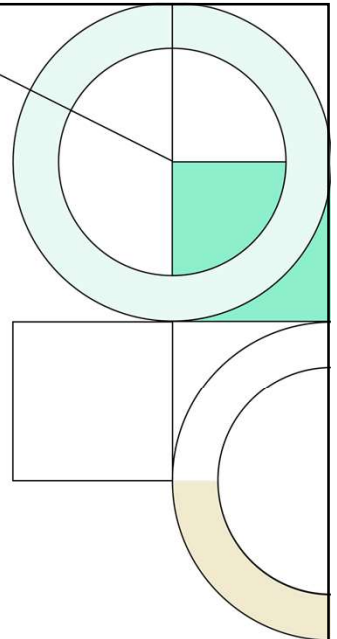
TONIGHT'S AGENDA

- Trent Smith – Zonda (Demographer)
- Attendance Zone, Capacity & Utilization, Choice Schools Presentation
- Discuss Committee and Subcommittee Interest
- Next Meeting
- Adjourn

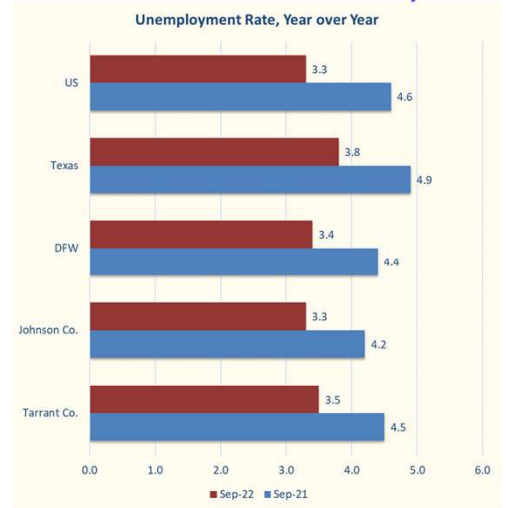
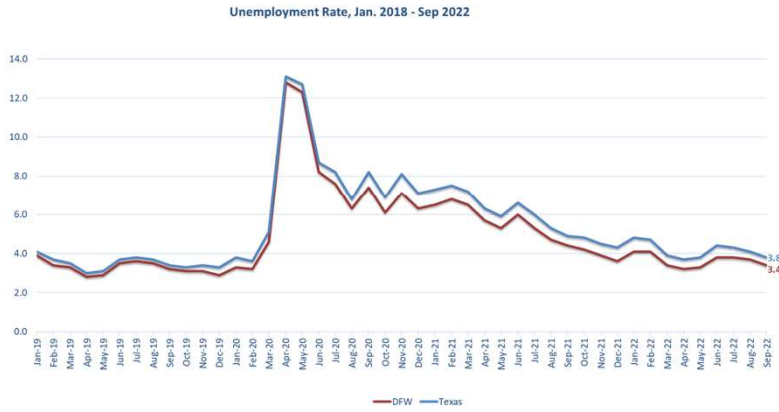


Mansfield
Independent
School District

3Q22
Demographic Report



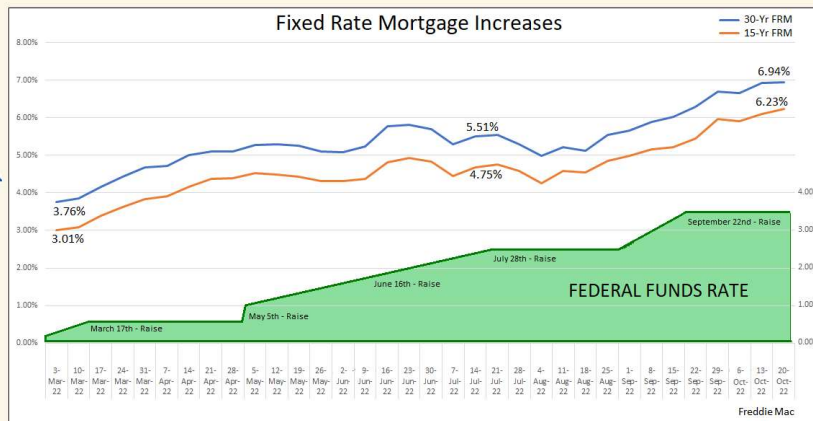
Local Economic Conditions



Economic Conditions

Combination of Price Escalation & Interest Rate Increases Impact on Monthly Payments

SPRING 2022
3.5% Interest Rate
HOME PRICE
\$343,221
Average Monthly House Payment
\$1,905



FALL 2022
7.0% Interest Rate
HOME PRICE
\$365,700
Average Monthly House Payment
\$2,765

\$860 More Per Month | **Increased By 45.15%**

* Since January 2022 – Base Prices have been up by 8% and Mortgage Rates up by approximately 79%

DFW New Home Starts & Closings are Flattening Out



Source: Zonda

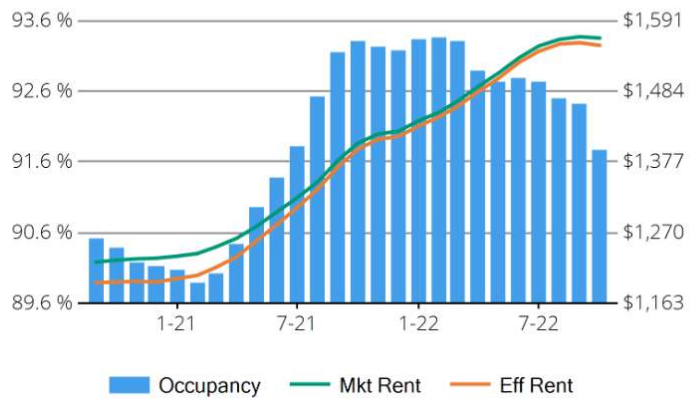
© 2022 Zonda

Housing Market Trends: Multi-family Market

Stabilized and Lease-up Properties*

Conventional Properties	Oct 2022	Annual Change
Occupancy	91.7	-1.7%
Unit Change	21,805	
Units Absorbed (Annual)	7,806	
Average Size (SF)	873	+0.3%
Asking Rent	\$1,564	+11.6%
Asking Rent per SF	\$1.79	+11.3%
Effective Rent	\$1,553	+11.5%
Effective Rent per SF	\$1.78	+11.2%
% Offering Concessions	11%	+13.6%
Avg. Concession Package	4.7%	-6.4%

Dallas/Fort Worth, TX



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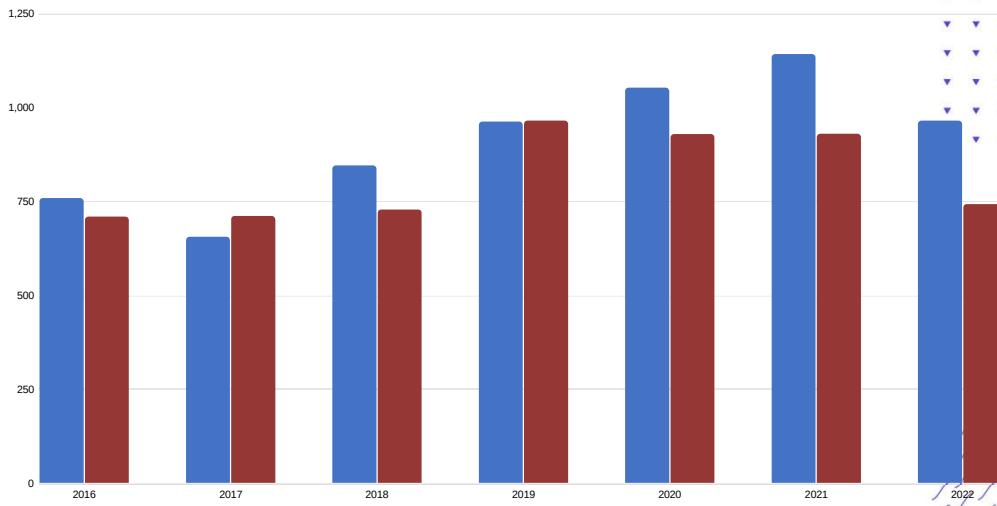
DFW New Home Ranking Report

ISD Ranked by Annual Closings - 3Q22

Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Future
1	NORTHWEST ISD	3,494	3,543	2,035	3,998	38,239
2	DENTON ISD	2,453	2,553	2,148	3,699	29,153
3	FORNEY ISD	1,589	2,426	929	2,342	29,984
4	PROSPER ISD	2,327	2,270	2,310	3,593	21,227
5	FRISCO ISD	1,311	1,620	1,217	1,495	9,258
6	ROYSE CITY ISD	1,645	1,571	1,085	2,006	8,368
7	DALLAS ISD	1,750	1,495	1,804	2,348	5,963
8	PRINCETON ISD	2,011	1,447	1,477	1,632	10,290
9	MIDLOTHIAN ISD	1,028	1,154	714	2,200	19,669
10	WAXAHACHIE ISD	838	1,090	359	1,266	26,837
11	EAGLE MT-SAGINAW ISD	1,293	1,070	822	2,427	16,735
12	ROCKWALL ISD	1,309	1,061	1,046	2,005	11,268
13	CROWLEY ISD	1,338	1,054	943	2,023	16,422
14	LEWISVILLE ISD	1,130	1,043	963	1,040	2,202
15	CRANDALL ISD	1,515	1,023	1,139	618	15,212
16	COMMUNITY ISD	1,025	983	566	1,184	7,831
17	CELINA ISD	981	947	947	1,062	35,378
18	MANSFIELD ISD**	1,287	909	1,060	1,404	7,038*
19	MCKINNEY ISD	1,076	813	1,052	1,384	16,208
20	AUBREY ISD	1,525	791	1,149	993	5,260

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District New Home Starts and Closings by Quarter

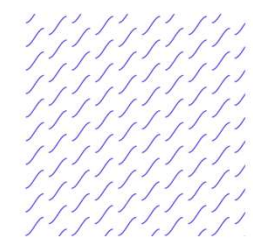
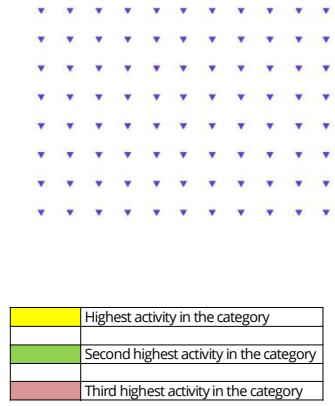


Starts	2016	2017	2018	2019	2020	2021	2022		Closings	2016	2017	2018	2019	2020	2021	2022
1Q	189	164	186	233	197	226	342		1Q	173	182	130	208	230	212	240
2Q	150	153	201	231	267	238	274		2Q	191	196	211	268	275	338	188
3Q	258	139	257	264	281	350	348		3Q	189	177	191	296	209	213	314
4Q	161	199	201	233	307	327			4Q	155	155	195	192	214	166	
Total	758	655	845	961	1052	1141	964		Total	708	710	727	964	928	929	742

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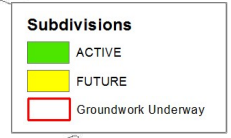
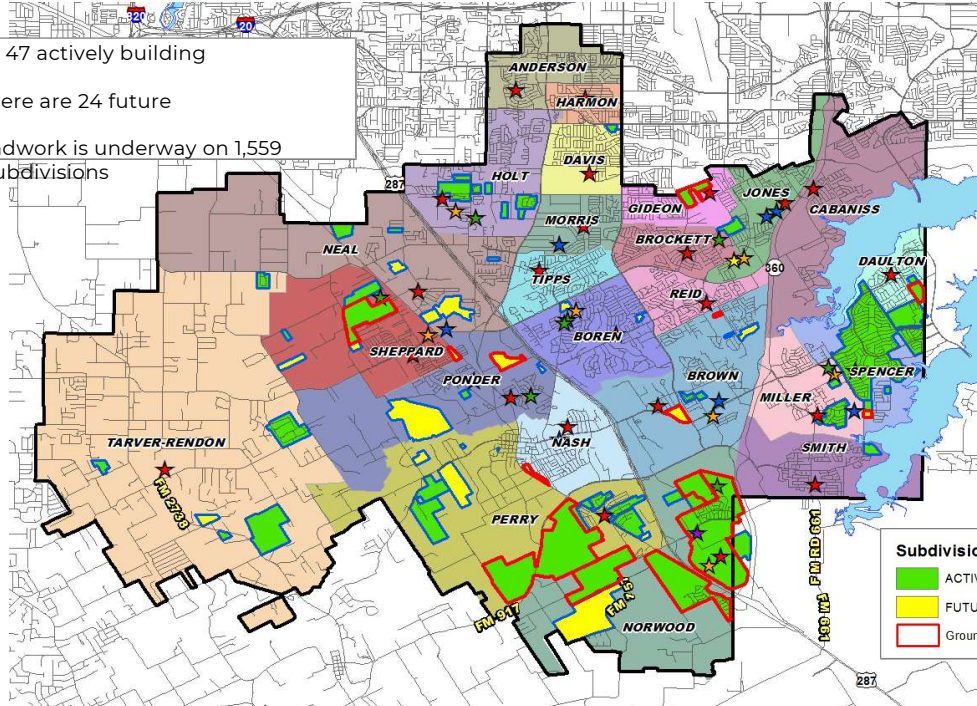
District Housing Overview by Elementary Zone

Elementary	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Const.	Inventory	VDL	Future
ANDERSON	0	0	0	0	0	0	0	0
BOREN	0	0	0	0	0	0	0	177
BROCKETT	0	0	0	0	0	0	0	37
BROWN	17	16	0	0	16	17	31	300
CABANISS	0	0	1	0	0	0	0	0
DAULTON	14	12	25	1	16	16	132	0
DAVIS	21	21	0	0	21	21	104	0
GIDEON	9	1	59	3	11	14	49	52
HARMON	0	0	0	0	0	0	0	0
HOLT	111	1	102	47	34	54	31	12
JONES	12	12	6	0	12	13	17	0
MILLER	68	30	36	17	60	67	46	0
MORRIS	0	0	0	0	0	0	0	0
NASH	0	0	0	0	0	0	0	77
NEAL	6	1	18	11	2	2	26	461
NORWOOD	400	173	177	90	284	351	599	2,716
PERRY	521	59	327	118	263	377	176	2,076
PONDER	1	0	27	2	1	1	0	447
REID	0	0	4	0	0	0	0	52
SHEPPARD	76	17	39	4	72	89	124	481
SMITH	17	4	33	7	17	23	10	0
SPENCER	7	1	43	11	4	13	15	42
TARVER-RENDON	7	0	12	3	1	2	44	39
TIPPS	0	0	0	0	0	0	0	69
TOTALS	1,287	348	909	314	814	1,060	1,404	7,038

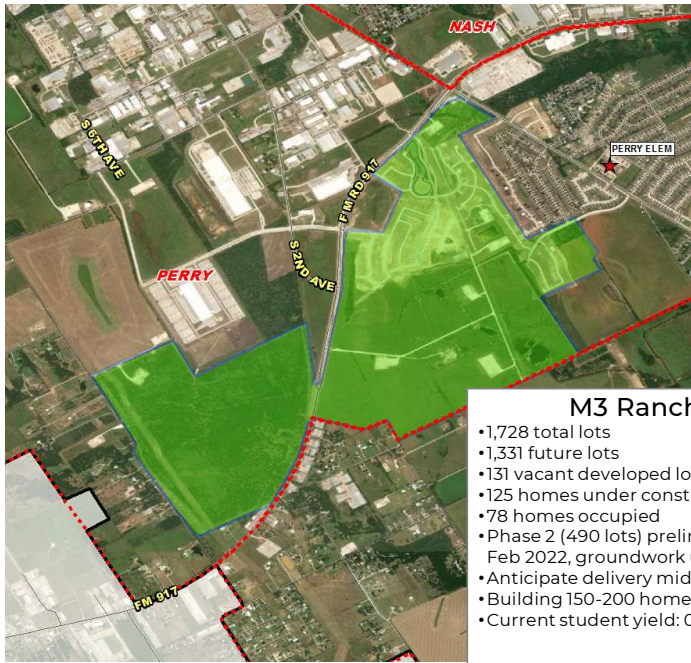


District Housing Overview

- The district has 47 actively building subdivisions
- Within MISD there are 24 future subdivisions
- Of these, groundwork is underway on 1,559 lots within 14 subdivisions



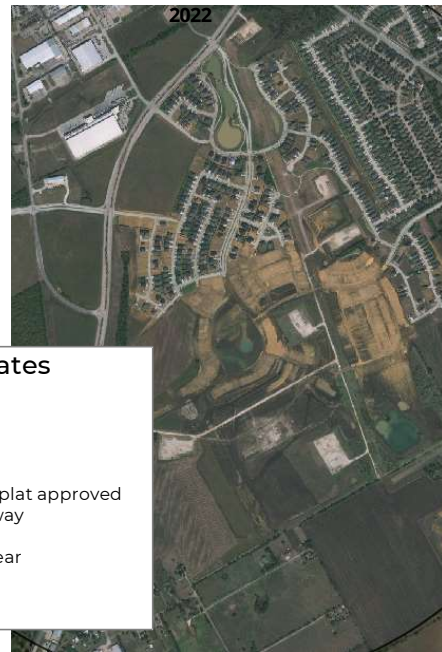
Residential Activity



M3 Ranch Estates

- 1,728 total lots
- 1,331 future lots
- 131 vacant developed lots
- 125 homes under construction
- 78 homes occupied
- Phase 2 (490 lots) preliminary plat approved Feb 2022, groundwork underway
- Anticipate delivery mid 2023
- Building 150-200 homes per year
- Current student yield: 0.371

October 2022



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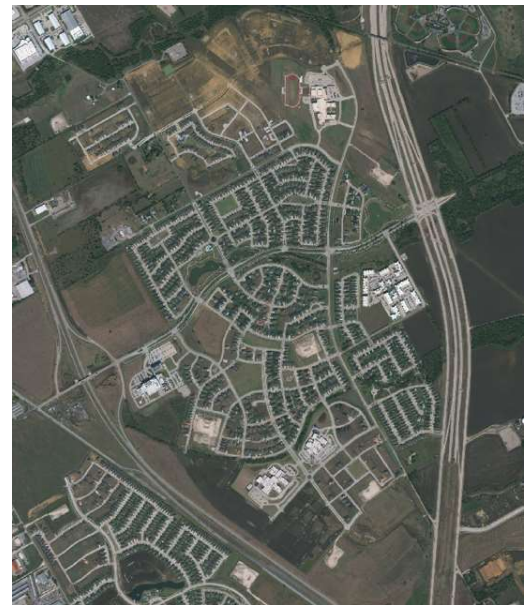
Residential Activity



South Pointe

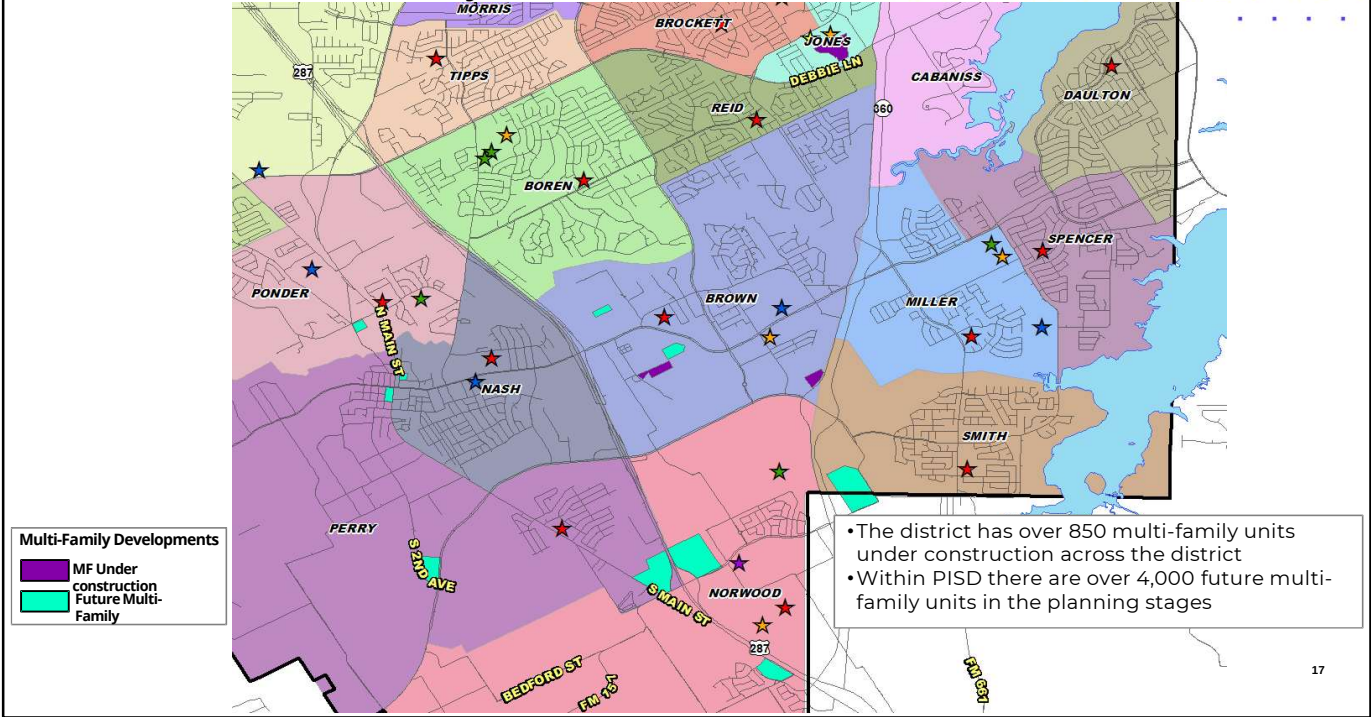
- 1,294 total lots
- 275 future lots
- 210 vacant developed lots
- 128 homes under construction
- 634 homes occupied
- Phase 7 (180 lots) final plat approved April 2022, groundwork underway
- Phase 8B (92 lots) groundwork underway
- Building 150-200 homes per year
- Current student yield: 0.727

October 2022



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District Multi-Family Overview



Annual Enrollment Change

Year (Oct.)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2018/19	231	628	2,215	2,270	2,314	2,399	2,566	2,698	2,575	2,880	2,797	3,236	3,022	2,826	2,536	35,193		
2019/20	201	755	2,219	2,319	2,358	2,408	2,514	2,622	2,737	2,836	2,876	3,163	3,052	2,929	2,602	35,591	398	1.1%
2020/21	176	587	2,029	2,285	2,282	2,423	2,419	2,543	2,710	2,860	2,865	3,165	2,960	3,023	2,800	35,127	-464	-1.3%
2021/22	157	798	2,149	2,232	2,325	2,371	2,557	2,484	2,633	2,832	2,977	3,391	2,947	2,843	2,819	35,515	388	1.1%
2022/23	139	936	2,084	2,322	2,306	2,444	2,443	2,625	2,577	2,738	2,909	3,467	3,131	2,904	2,639	35,664	149	0.4%

*Yellow Box = largest grade per year
 Green Box = second largest grade per year

3-yr Avg cohort	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	ELEM	INT	MS	HS
2019/20	0.870	1.202	1.002	1.047	1.039	1.041	1.048	1.022	1.014	1.101	0.999	1.131	0.943	0.969	0.921	1.035	1.018	1.050	0.991
2020/21	0.876	0.777	0.914	1.030	0.984	1.028	1.005	1.012	1.034	1.045	1.010	1.100	0.936	0.990	0.956	0.992	1.023	1.028	0.996
2021/22	0.892	1.359	1.059	1.100	1.018	1.039	1.055	1.027	1.035	1.045	1.041	1.184	0.931	0.960	0.933	1.054	1.031	1.043	1.002
2022/23	0.885	1.173	0.970	1.081	1.033	1.051	1.030	1.027	1.037	1.040	1.027	1.165	0.923	0.985	0.928	1.033	1.032	1.034	1.000

- Mansfield ISD added 149 students this year with continued housing activity growth
- Kindergarten, 10th, 11th, and 12th grades saw negative cohorts, with PK and 9th grades having the highest cohorts
- Softening cohorts across all levels as housing activity has slowed in response to rising interest rates

Ten Year Forecast by Grade Level

Year (Oct.)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2018/19	231	628	2,215	2,270	2,314	2,399	2,566	2,698	2,575	2,880	2,797	3,236	3,022	2,826	2,536	35,193		
2019/20	201	755	2,219	2,319	2,358	2,408	2,514	2,622	2,737	2,836	2,876	3,163	3,052	2,929	2,602	35,591	398	1.1%
2020/21	176	587	2,029	2,285	2,282	2,423	2,419	2,543	2,710	2,860	2,865	3,165	2,960	3,023	2,800	35,127	-464	-1.3%
2021/22	157	798	2,149	2,232	2,325	2,371	2,557	2,484	2,633	2,832	2,977	3,391	2,947	2,843	2,819	35,515	388	1.1%
2022/23	139	936	2,084	2,322	2,306	2,444	2,443	2,625	2,577	2,738	2,909	3,467	3,131	2,904	2,639	35,664	149	0.4%
2023/24	146	985	2,226	2,259	2,401	2,397	2,536	2,526	2,715	2,652	2,766	3,365	3,230	2,910	2,673	35,788	124	0.3%
2024/25	146	985	2,271	2,371	2,326	2,489	2,482	2,613	2,612	2,841	2,687	3,152	3,142	2,985	2,679	35,780	-8	0.0%
2025/26	146	985	2,326	2,430	2,462	2,426	2,560	2,612	2,771	2,714	2,873	3,164	2,935	2,926	2,763	36,093	313	0.9%
2026/27	146	985	2,407	2,491	2,528	2,569	2,512	2,687	2,746	2,856	2,740	3,462	2,945	2,738	2,717	36,528	435	1.2%
2027/28	146	985	2,498	2,578	2,581	2,643	2,665	2,609	2,848	2,837	2,905	3,247	3,241	2,704	2,512	36,998	471	1.3%
2028/29	146	985	2,516	2,622	2,637	2,683	2,736	2,754	2,742	2,921	2,877	3,422	3,037	2,970	2,481	37,529	531	1.4%
2029/30	146	985	2,527	2,641	2,683	2,741	2,764	2,824	2,896	2,804	2,967	3,396	3,178	2,798	2,712	38,062	533	1.4%
2030/31	146	985	2,559	2,638	2,692	2,768	2,803	2,847	2,974	2,962	2,848	3,502	3,155	2,928	2,561	38,369	307	0.8%
2031/32	146	985	2,547	2,649	2,664	2,780	2,829	2,887	2,987	3,043	3,008	3,372	3,259	2,908	2,679	38,744	375	1.0%
2032/33	146	985	2,549	2,639	2,679	2,756	2,843	2,915	3,029	3,057	3,090	3,454	3,138	3,005	2,662	38,948	204	0.5%

Yellow box = largest grade per year
Green box = second largest grade per year

Ten Year Forecast by Elementary Campus

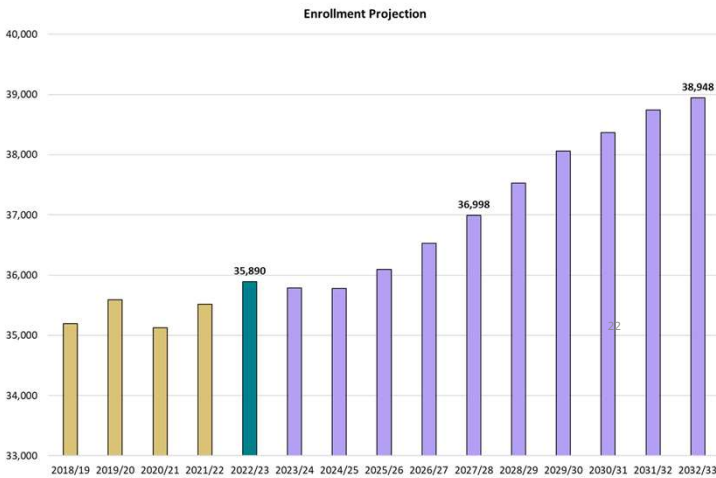
Campus	Capacity	ENROLLMENT PROJECTIONS											
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Academy of Early Learners		399	292	340	340	340	340	340	340	340	340	340	340
Anderson Elementary	800	365	386	379	360	363	365	377	381	380	374	370	364
Boren Elementary	800	612	609	591	565	554	526	540	544	542	548	547	544
Brockett Elementary	800	433	424	428	444	454	465	473	473	475	471	468	462
Brown Elementary	800	574	598	645	667	694	710	734	752	748	743	728	713
Cabaniss Elementary	800	557	517	525	521	517	517	519	520	523	523	514	506
Daulton Elementary	800	669	673	646	641	671	685	717	731	731	733	721	709
Davis Elementary	800	319	360	332	298	294	292	300	306	312	311	307	305
Gideon Elementary	800	349	327	336	335	336	351	352	342	341	338	328	319
Harmon Elementary	800	413	428	443	460	460	468	472	466	457	461	459	462
Holt Elementary	800	410	431	444	463	456	458	452	436	423	417	409	400
Jones Elementary	800	391	396	406	409	406	401	401	399	398	404	402	405
Miller Elementary	800	575	534	556	551	543	547	562	575	577	577	577	575
Morris Elementary	800	565	575	579	582	571	557	570	571	566	565	556	552
Nash Elementary	800	617	665	659	660	658	666	684	666	641	624	600	569
Neal Elementary	800	409	408	414	431	442	448	468	490	506	520	521	515
Norwood Elementary	800/200	594	646	650	699	822	918	1,042	1,124	1,249	1,308	1,386	1,476
Perry Elementary	800	450	516	592	633	730	826	933	1,002	1,057	1,107	1,171	1,236
Ponder Elementary	800	592	614	635	631	641	682	678	679	686	683	672	654
Reid Elementary	800	493	485	495	507	510	511	528	539	548	553	547	534
Sheppard Elementary	800	441	451	465	472	487	500	515	528	535	547	555	563
Smith Elementary	800	590	641	660	689	695	718	720	730	723	713	697	680
Spencer Elementary	800	670	630	638	614	599	592	604	610	609	611	608	602
Tarver-Rendon Elementary	800	570	538	564	572	578	588	597	597	597	596	590	587
Tipps Elementary	800	532	530	528	526	514	507	518	524	523	524	527	525
ELEMENTARY SCHOOL TOTALS	18,400	12,589	12,674	12,950	13,070	13,335	13,638	14,096	14,325	14,487	14,591	14,600	14,597
Elementary Absolute Change		388	85	276	120	265	303	458	229	162	104	9	-3
Elementary Percent Change		3.18%	0.68%	2.18%	0.93%	2.03%	2.27%	3.36%	1.62%	1.13%	0.72%	0.06%	-0.02%

Ten Year Forecast by Secondary Campus

Campus	Capacity	PEIMS			ENROLLMENT PROJECTIONS									
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
Cross Timbers Intermediate	1,000	587	558	620	649	649	621	584	595	613	598	579	565	
Icenhower Intermediate	1,000	758	745	696	662	685	685	680	708	706	693	707	708	
Lillard Intermediate	1,000	803	773	760	785	790	765	732	715	753	769	776	787	
Low Intermediate	1,000	578	589	635	695	706	727	670	624	663	660	648	648	
Martinez Intermediate	1,000/200	774	919	891	829	907	951	1,043	1,082	1,164	1,275	1,331	1,352	
Orr Intermediate	1,000	656	651	736	765	785	812	848	867	906	905	895	921	
Shepard Intermediate	1,000	862	869	805	742	764	774	802	813	817	822	842	865	
INTERMEDIATE SCHOOL TOTALS	6,000	5,018	5,104	5,142	5,127	5,286	5,336	5,359	5,404	5,622	5,722	5,778	5,845	
Intermed. Absolute Change		-141	86	38	-15	159	50	23	46	218	101	55	68	
Intermed. Percent Change		-2.73%	1.71%	0.75%	-0.30%	3.10%	0.95%	0.42%	0.85%	4.03%	1.79%	0.97%	1.17%	
Coble Middle School	1,000	921	857	808	798	748	713	737	736	738	768	767	753	
Howard Middle School	1,000	705	679	604	575	659	682	673	640	593	601	619	602	
Jobe Middle School	1,000	905	883	856	875	799	732	752	761	786	797	801	802	
Jones Middle School	1,000	890	853	820	803	802	843	872	827	775	755	796	814	
McKinzey Middle School	1,000/200	752	904	896	1,034	1,015	966	1,014	1,071	1,148	1,185	1,276	1,398	
Wester Middle School	1,000	774	617	602	604	653	723	735	753	691	642	683	680	
Worley Middle School	1,000	685	682	655	660	734	761	783	834	867	888	931	922	
MIDDLE SCHOOL TOTALS	6,000	5,632	5,475	5,240	5,349	5,408	5,419	5,566	5,622	5,599	5,638	5,873	5,970	
Middle School Absolute Change		-93	-157	-235	109	59	11	147	56	-23	39	235	97	
Middle School Percent Change		-1.62%	-2.79%	-4.29%	2.08%	1.10%	0.20%	2.71%	1.00%	-0.41%	0.69%	4.17%	1.66%	
Mansfield High School	2,500	2,581	2,634	2,511	2,387	2,218	2,106	2,191	2,317	2,451	2,583	2,589	2,613	
Lake Ridge High School	2,500	2,593	2,662	2,752	2,808	2,915	3,050	2,975	3,080	3,083	3,090	3,132	3,141	
Legacy High School	2,500	2,446	2,545	2,614	2,570	2,642	2,762	2,692	2,682	2,691	2,660	2,736	2,769	
Summit High School	2,500	1,912	1,871	1,800	1,730	1,577	1,535	1,550	1,573	1,628	1,624	1,552	1,509	
Timberview High School	2,500	1,975	1,877	1,882	1,830	1,779	1,740	1,635	1,592	1,559	1,514	1,535	1,555	
HIGH SCHOOL TOTALS	12,500	11,507	11,589	11,559	11,324	11,131	11,194	11,043	11,244	11,412	11,472	11,544	11,586	
High School Absolute Change		91	82	-30	-234	-193	63	-151	201	168	60	72	42	
High School Percent Change		0.80%	0.71%	-0.26%	-2.03%	-1.71%	0.57%	-1.35%	1.82%	1.49%	0.52%	0.63%	0.36%	
Early College High School		267	242	275	288	312	322	316	320	327	330	329	328	
Frontier High School	400	156	239	274	274	274	274	274	274	274	274	274	274	
Phoenix Academy	200	68	70	70	70	70	70	70	70	70	70	70	70	
Jerry Knight STEM Academy		276	270	277	276	275	273	273	269	270	272	275	277	
Tarrant County JJAEP		2	1	1	1	1	1	1	1	1	1	1	1	
ALTERNATIVE SCHOOL TOTALS	600	769	822	897	909	932	940	935	934	942	947	949	950	
DISTRICT TOTALS	43,500	35,515	35,664	35,788	35,780	36,093	36,528	36,998	37,529	38,062	38,369	38,744	38,948	
District Absolute Change		388	149	124	-8	313	435	471	531	533	308	375	204	
District Percent Change		1.10%	0.42%	0.35%	-0.02%	0.87%	1.21%	1.29%	1.43%	1.42%	0.81%	0.98%	0.53%	

21

Key Takeaways



- Mansfield ISD added more than 149 students this fall as the housing market continued to grow across the district
- Rising interest rates have tempered demand, and new home starts in DFW have slowed in response
- However, new home starts in MISD continued to climb due to increased lot availability
- Groundwork is underway on roughly 1,560 lots across the district
- There are over 850 multi-family units under construction across the district
- The district is forecasted to enroll nearly 37,000 students in 2027/28, and nearly 39,000 students in 2032/33



10 MINUTE ENVIRONMENTAL BREAK _____





DEMOGRAPHER'S REPORT & ATTENDANCE ZONES REVIEW PRESENTATION

Dr. Sean Scott, Jeff Brogden
& David Wright

REVIEW PROCESS (TYPICAL)

- Review Projections & Data
- Adjustments ?
- Committee
- Develop and Study Options
- Recommendations to Superintendent's Cabinet
- Recommendations are presented to the Board of Trustees



REVIEW PROCESS (LAST COMMITTEE)

Unique Review

- Brenda Norwood
- Alma Martinez
- Charlene McKinzey

Plus

- Relieve potential overcrowding at Lake Ridge High School



WHERE ARE WE TODAY?

- 3Q Projections
- Snapshot
- Enrollment Report
- Internal Review Committee

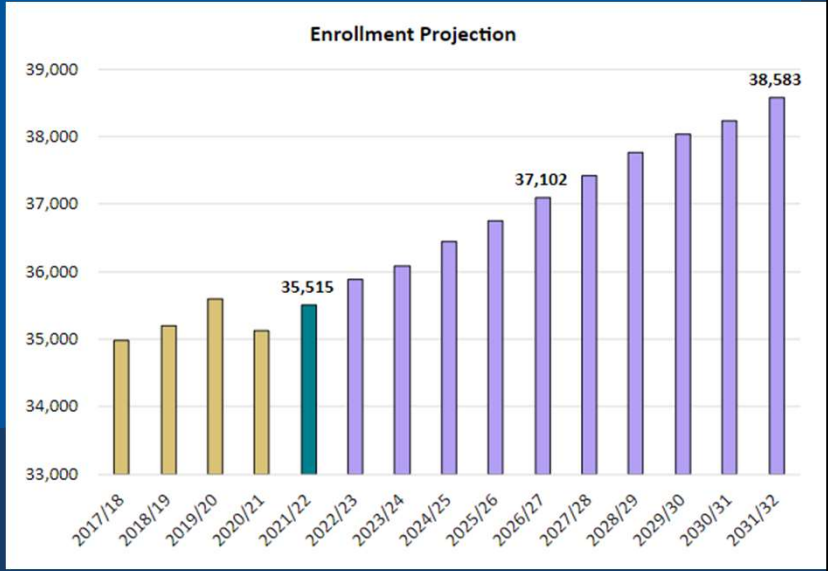
3 Meetings

- Reviewed data
- Recommend Committee Study Options



2023 COMMITTEE'S PROCESS

- Projected Growth
- Attendance Zones
- Building Capacity
- Current Utilization
- Impact of Choice Schools



SECONDARY PROJECTIONS

Campus	Capacity	ENROLLMENT PROJECTIONS												Open Seats, 22/23
		2023/22	PEIMS 2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
Intermediate Schools														
Cross Timbers	1,000	587	558	620	649	649	621	584	595	613	598	579	565	442
Icenhower	1,000	758	745	696	662	685	685	680	708	706	693	707	708	255
Lillard	1,000	803	773	760	785	790	765	732	715	753	769	776	787	227
Low	1,000	578	589	635	695	706	727	670	624	663	660	648	648	411
Martinez	1,200	774	919	891	829	907	951	1,043	1,082	1,164	1,275	1,331	1,352	281
Orr	1,000	656	651	736	765	785	812	848	867	906	905	895	921	349
Shepard	1,000	862	869	805	742	764	774	802	813	817	822	842	865	131
Total	7,200	5,018	5,104	5,143	5,127	5,286	5,335	5,359	5,404	5,622	5,722	5,778	5,846	2,096
Absolute Change			86	39	-16	159	49	24	45	218	100	56	68	
Percent Change			1.68	0.76	-0.31	3.01	0.92	0.45	0.83	3.88	1.75	0.97	1.16	
Middle Schools														
Coble	1,000	921	857	808	798	748	713	737	736	738	768	767	753	143
Howard	1,000	705	679	604	575	659	682	673	640	593	601	619	602	321
Jobe	1,000	905	883	856	875	799	732	752	761	786	799	801	802	117
Jones	1,000	890	853	820	803	802	843	872	827	775	755	796	814	147
McKinzev	1,200	752	904	896	1,034	1,015	965	1,014	1,071	1,148	1,185	1,276	1,398	296
Wester	1,000	774	617	602	604	653	723	735	753	691	642	683	680	383
Worley	1,000	685	682	655	660	734	761	783	834	867	888	931	922	318
Total	7,200	5,632	5,475	5,241	5,349	5,410	5,420	5,566	5,622	5,598	5,636	5,873	5,971	1,725
Absolute Change			-157	-234	108	61	10	146	56	-24	38	237	98	
Percent Change			-2.87	-4.46	2.02	1.13	0.18	2.62	1.00	-0.43	0.67	4.04	1.64	
High Schools														
Mansfield	2,500	2,581	2,634	2,511	2,387	2,218	2,106	2,191	2,317	2,451	2,583	2,589	2,613	-134
Lake Ridge	2,500	2,593	2,662	2,752	2,808	2,915	3,050	2,975	3,080	3,083	3,090	3,132	3,141	-162
Legacy	2,500	2,446	2,545	2,614	2,570	2,642	2,762	2,692	2,682	2,691	2,660	2,736	2,769	-45
Summit	2,500	1,912	1,871	1,800	1,730	1,577	1,535	1,550	1,573	1,628	1,624	1,552	1,509	629
Timberview	2,500	1,975	1,877	1,882	1,830	1,779	1,740	1,635	1,592	1,559	1,514	1,535	1,555	623
Total	12,500	11,507	11,589	11,559	11,325	11,131	11,193	11,043	11,244	11,412	11,471	11,544	11,587	911
Absolute Change			82	-30	-234	-194	-62	-150	201	168	59	73	43	
Percent Change			0.71	-0.26	-2.07	-1.74	0.55	-1.36	1.79	1.47	0.51	0.63	0.37	
Alternative Schools														
ECIS		267	242	275	288	312	322	316	320	327	330	329	328	
Frontier	400	156	239	274	274	274	274	274	274	274	274	274	274	
Phoenix Academy	200	68	70	70	70	70	70	70	70	70	70	70	70	
Knight STEM Academy		276	270	277	276	275	273	273	269	270	272	275	277	
TC JIAEP		2	1	1	1	1	1	1	1	1	1	1	1	
Total	600	769	822	897	909	932	940	934	934	942	947	949	950	
Secondary Totals														
Total	27,500	22,926	22,990	22,840	22,710	22,759	22,888	22,902	23,204	23,574	23,776	24,144	24,354	4,732
Elementary Totals	19,740	12,589	12,674	12,950	13,070	13,335	13,638	14,096	14,325	14,487	14,591	14,600	14,597	7,066
District Totals	47,240	35,515	35,664	35,790	35,780	36,094	36,526	36,998	37,529	38,061	38,367	38,744	38,951	11,798
Absolute Change			149	126	-10	314	432	472	531	532	306	377	207	
Percent Change			0.42	0.35	-0.03	0.87	1.18	1.28	1.41	1.40	0.80	0.97	0.53	

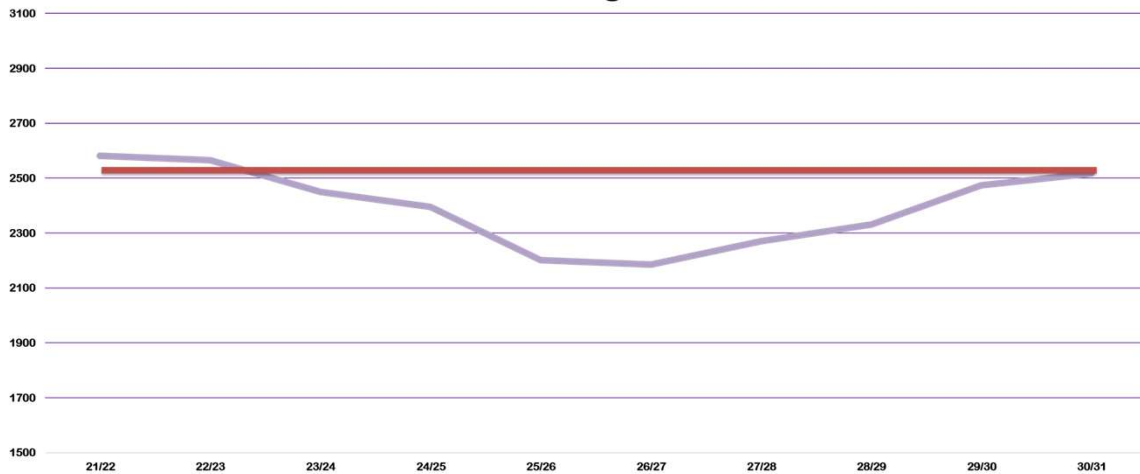
HIGH SCHOOL PROJECTIONS

Campus	Capacity	PEIMS		ENROLLMENT PROJECTIONS										Open Seats22/23
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
High Schools														
Mansfield	2,500	2,581	2,634	2,511	2,387	2,218	2,106	2,191	2,317	2,451	2,583	2,589	2,613	-134
Lake Ridge	2,500	2,593	2,662	2,752	2,808	2,915	3,050	2,975	3,080	3,083	3,090	3,132	3,141	-162
Legacy	2,500	2,446	2,545	2,614	2,570	2,642	2,762	2,692	2,682	2,691	2,660	2,736	2,769	-45
Summit	2,500	1,912	1,871	1,800	1,730	1,577	1,535	1,550	1,573	1,628	1,624	1,552	1,509	629
Timberview	2,500	1,975	1,877	1,882	1,830	1,779	1,740	1,635	1,592	1,559	1,514	1,535	1,555	623
Total	12,500	11,507	11,589	11,559	11,325	11,131	11,193	11,043	11,244	11,412	11,471	11,544	11,587	911
Absolute Change			82	-30	-234	-194	62	-150	201	168	59	73	43	
Percent Change			0.71	-0.26	-2.07	-1.74	0.55	-1.36	1.79	1.47	0.51	0.63	0.37	
Alternative Schools														
ECHS		267	242	275	288	312	322	316	320	327	330	329	328	
Frontier	400	156	239	274	274	274	274	274	274	274	274	274	274	
Phoenix Academy	200	68	70	70	70	70	70	70	70	70	70	70	70	
Knight STEM Academy		276	270	277	276	275	273	273	269	270	272	275	277	
TC JJAEP		2	1	1	1	1	1	1	1	1	1	1	1	
Total	600	769	822	897	909	932	940	934	934	942	947	949	950	



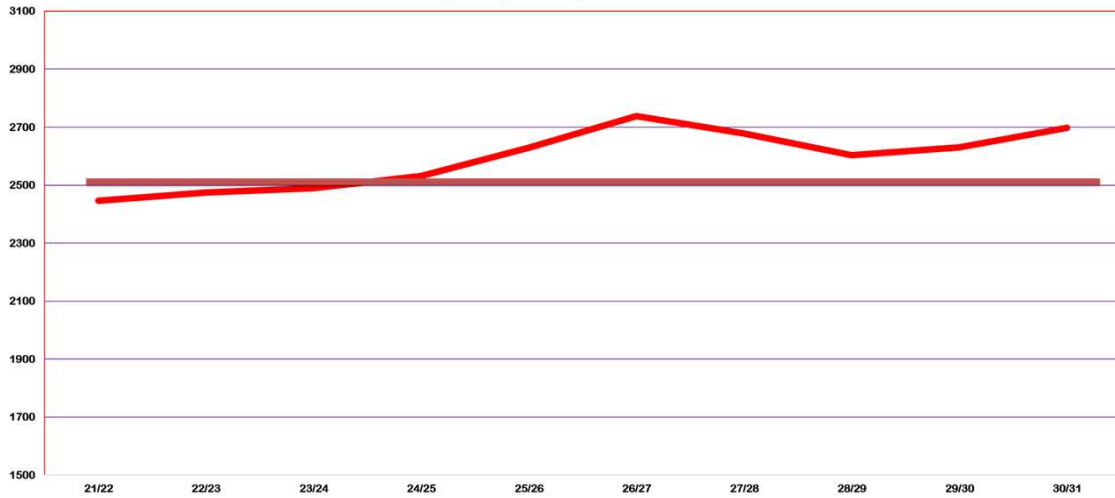
High School Feeder Pattern Projections

Mansfield High School



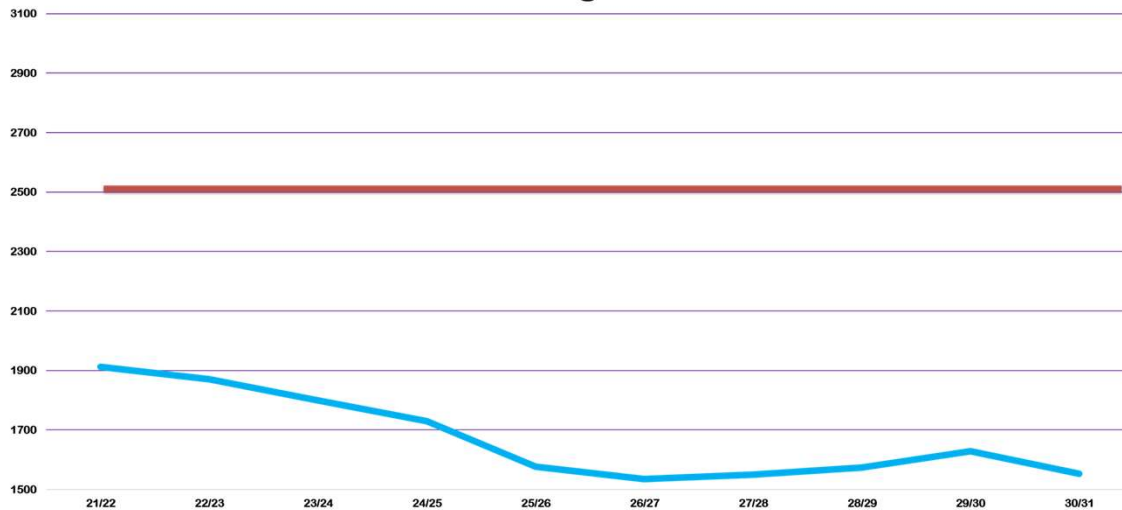
High School Feeder Pattern Projections

Legacy High School



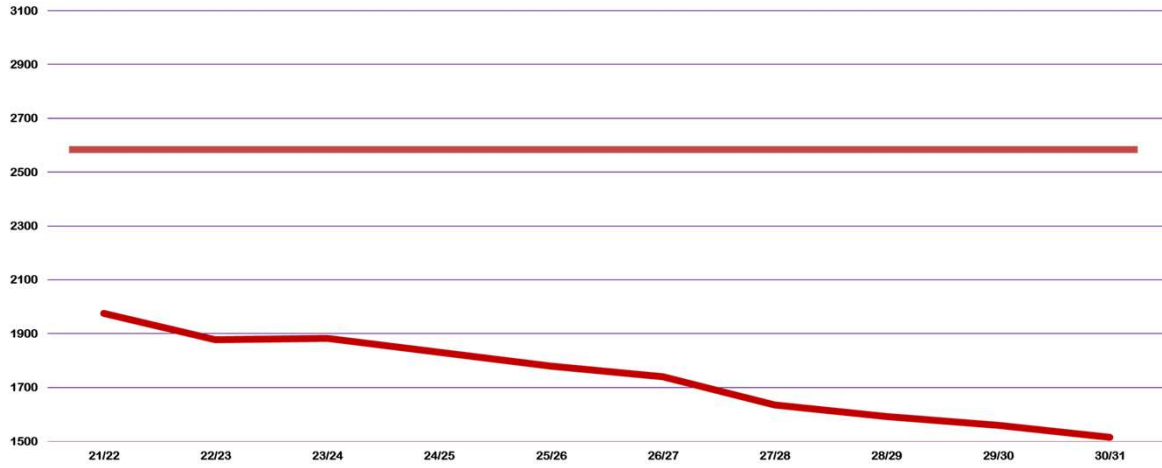
High School Feeder Pattern Projections

Summit High School



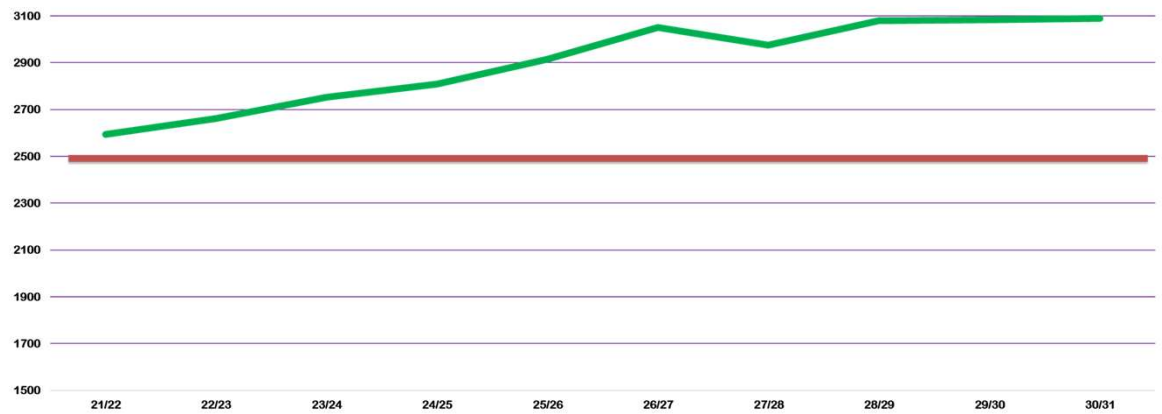
High School Feeder Pattern Projections

Timberview High School



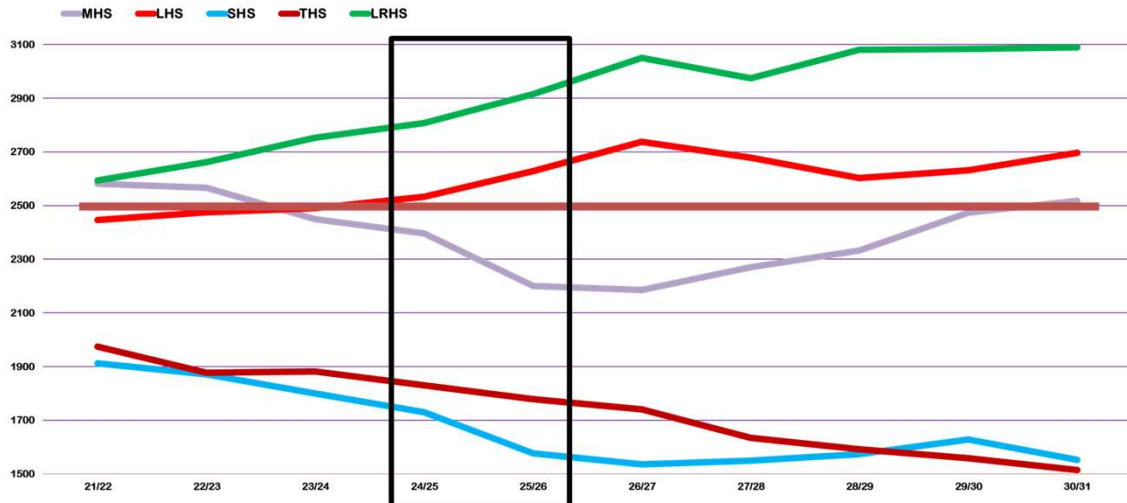
High School Feeder Pattern Projections

Lake Ridge High School



High School Feeder Pattern Projections

All

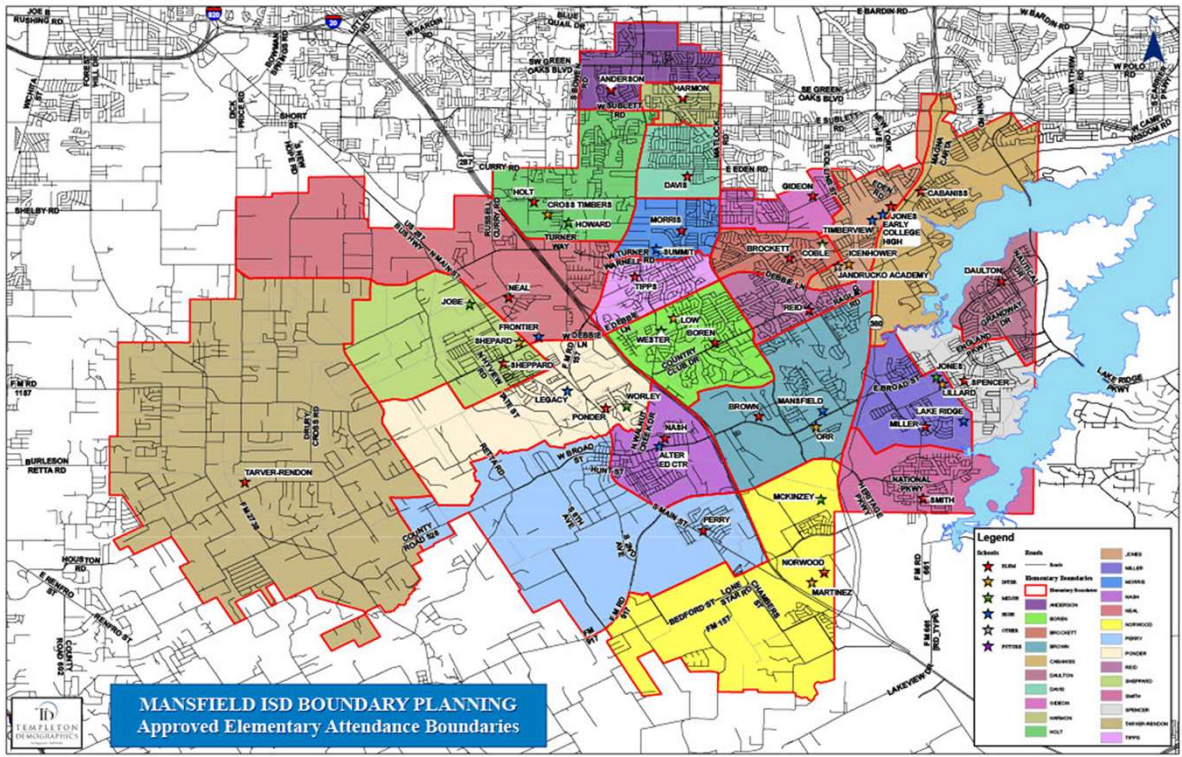


INTERMEDIATE & MIDDLE PROJECTIONS

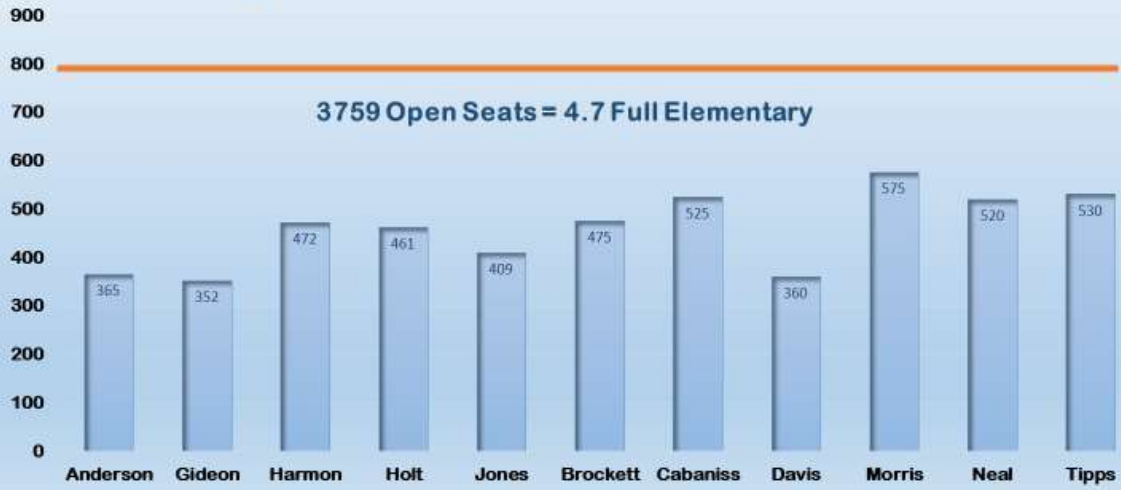
Campus	Capacity	2021/22	PEIMS	ENROLLMENT PROJECTIONS										Open Seats22/23
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
Intermediate Schools														
Cross Timbers	1,000	587	558	620	649	649	621	584	595	613	598	579	565	442
Icenhower	1,000	758	745	696	662	685	685	680	708	706	693	707	708	255
Lillard	1,000	803	773	760	785	790	765	732	715	753	769	776	787	227
Low	1,000	578	589	635	695	706	727	670	624	663	660	648	648	411
Martinez	1,200	774	919	891	829	907	951	1,043	1,082	1,164	1,275	1,331	1,352	281
Orr	1,000	656	651	736	765	785	812	848	867	906	905	895	921	349
Shepard	1,000	862	869	805	742	764	774	802	813	817	822	842	865	131
Total	7,200	5,018	5,104	5,143	5,127	5,286	5,335	5,359	5,404	5,622	5,722	5,778	5,846	2,096
Absolute Change			86	39	-16	159	49	24	45	218	100	56	68	
Percent Change			1.68	0.76	-0.31	3.01	0.92	0.45	0.83	3.88	1.75	0.97	1.16	
Middle Schools														
Coble	1,000	921	857	808	798	748	713	737	736	738	768	767	753	143
Howard	1,000	705	679	604	575	659	682	673	640	593	601	619	602	321
Jobe	1,000	905	883	856	875	799	732	752	761	786	797	801	802	117
Jones	1,000	890	853	820	803	802	843	872	827	775	755	796	814	147
McKinzey	1,200	752	904	896	1,034	1,015	966	1,014	1,071	1,148	1,185	1,276	1,398	296
Wester	1,000	774	617	602	604	653	723	735	753	691	642	683	680	383
Worley	1,000	685	682	655	660	734	761	783	834	867	888	931	922	318
Total	7,200	5,632	5,475	5,241	5,349	5,410	5,420	5,566	5,622	5,598	5,636	5,873	5,971	1,725
Absolute Change			-157	-234	108	61	10	146	56	-24	38	237	98	
Percent Change			-2.87	-4.46	2.02	1.13	0.18	2.62	1.00	-0.43	0.67	4.04	1.64	

ELEMENTARY PROJECTIONS

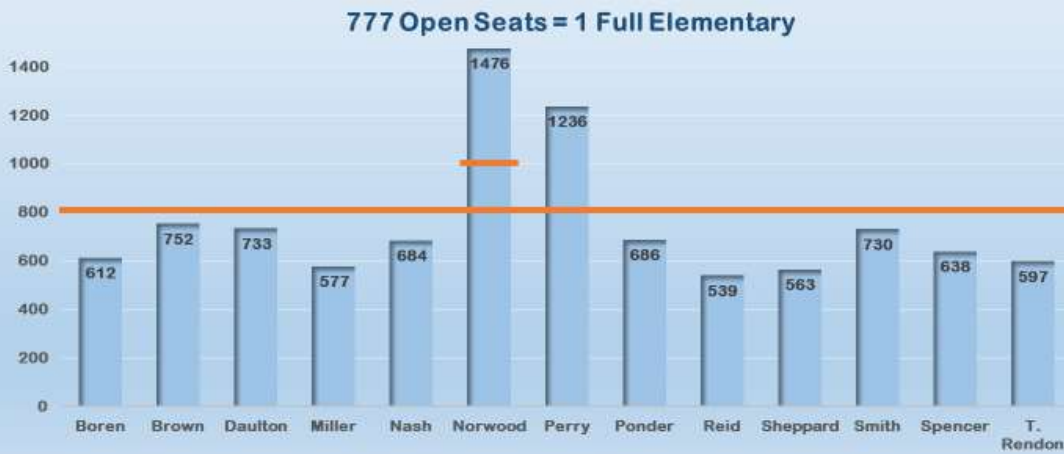
Campus	Capacity	PEIMS		ENROLLMENT PROJECTIONS										Open Seats 22/23
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
Jandrucko AEL	340	399	292	340	340	340	340	340	340	340	340	340	340	
Anderson	800	365	386	379	360	363	365	377	381	380	374	370	364	414
Boren	800	612	609	591	565	554	526	540	544	542	548	547	544	191
Brockett	800	433	424	428	444	454	465	473	473	475	471	468	462	376
Brown	800	574	598	645	667	694	710	734	752	748	743	728	713	202
Cabaniss	800	557	517	525	521	517	517	519	520	523	523	514	506	283
Daulton	800	669	673	646	641	671	685	717	731	731	733	721	709	127
Davis	800	319	360	332	298	294	292	300	306	312	311	307	305	440
Gideon	800	349	327	336	335	336	351	352	342	341	338	328	319	473
Harmon	800	413	428	443	460	460	468	472	466	457	461	459	462	372
Holt	800	410	431	444	463	456	458	452	436	423	417	409	400	369
Jones	800	391	396	406	409	406	401	401	399	398	404	402	405	404
Miller	800	575	534	556	551	543	547	562	575	577	577	575	575	266
Morris	800	565	575	579	582	571	557	570	571	566	565	556	552	225
Nash	800	617	665	659	660	658	666	684	666	641	624	600	569	135
Neal	800	409	408	414	431	442	448	468	490	506	520	521	515	392
Norwood	1,000	594	646	650	699	822	918	1,042	1,124	1,249	1,308	1,386	1,476	354
Perry	800	450	516	592	633	730	826	933	1,002	1,057	1,107	1,171	1,236	284
Ponder	800	592	614	635	631	641	682	678	679	686	683	672	654	186
Reid	800	493	485	495	507	510	511	528	539	548	553	547	534	315
Sheppard	800	441	451	465	472	487	500	515	528	535	547	555	563	349
Smith	800	590	641	660	689	695	718	720	730	723	713	697	680	159
Spencer	800	670	630	638	614	599	592	604	610	609	611	608	602	170
Tarver-Redon	800	570	538	564	572	578	588	597	597	597	596	590	587	262
Tipps	800	532	530	528	526	514	507	518	524	523	524	527	525	270
Elementary Schools Total	19,740	12,589	12,674	12,950	13,070	13,335	13,638	14,096	14,325	14,487	14,591	14,600	14,597	7,066
Absolute Change			85	276	120	265	303	458	229	162	104	9	-3	
Percent Change			0.67	2.13	0.92	1.99	2.22	3.25	1.60	1.12	0.71	0.06	-0.02	



Elementary Growth North of Debbie Ln. Highest Enrollment in Next Ten Years



Elementary Growth South of Debbie Ln. Highest Enrollment in Next Ten Years



COMMITTEE’S TASK

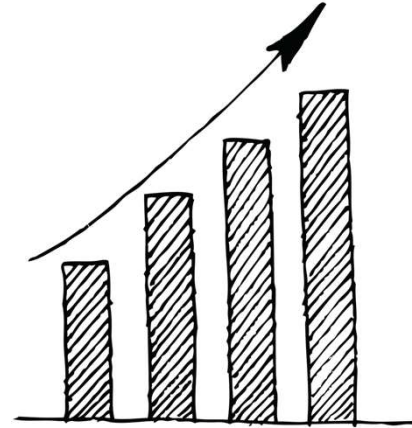


Projected Growth

Capacity

Current Utilization

Impact of Choice Schools



BUILDING CAPACITY & UTILIZATION

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
Total		46,640	34,842	11,798

- 2022-23 DEIC Recommendation – Efficient use of facilities



BUILDING CAPACITY & UTILIZATION HIGH SCHOOLS

Campus	Capacity	2021/22	PEIMS 2022/23	ENROLLMENT PROJECTIONS										Open Seats22/23
				2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
High Schools														
Mansfield	2,500	2,581	2,634	2,511	2,387	2,218	2,106	2,191	2,317	2,451	2,583	2,589	2,613	-134
Lake Ridge	2,500	2,593	2,662	2,752	2,808	2,915	3,050	2,975	3,080	3,083	3,090	3,132	3,141	-162
Legacy	2,500	2,446	2,545	2,614	2,570	2,642	2,762	2,692	2,682	2,691	2,660	2,736	2,769	-45
Summit	2,500	1,912	1,871	1,800	1,730	1,577	1,535	1,550	1,573	1,628	1,624	1,552	1,509	629
Timberview	2,500	1,975	1,877	1,882	1,830	1,779	1,740	1,635	1,592	1,559	1,514	1,535	1,555	623
Total	12,500	11,507	11,589	11,559	11,325	11,131	11,193	11,043	11,244	11,412	11,471	11,544	11,587	911
Absolute Change			82	-30	-234	-194	62	-150	201	168	59	73	43	
Percent Change			0.71	-0.26	-2.07	-1.74	0.55	-1.36	1.79	1.47	0.51	0.63	0.37	
Alternative Schools														
ECHS		267	242	275	288	312	322	316	320	327	330	329	328	
Frontier	400	156	239	274	274	274	274	274	274	274	274	274	274	
Phoenix Academy	200	68	70	70	70	70	70	70	70	70	70	70	70	
Knight STEM Academy		276	270	277	276	275	273	273	269	270	272	275	277	
TCJJAEP		2	1	1	1	1	1	1	1	1	1	1	1	
Total	600	769	822	897	909	932	940	934	934	942	947	949	950	

INTERMEDIATE AND MIDDLE SCHOOLS

Campus	Capacity	2021/22	PEIMS 2022/23	ENROLLMENT PROJECTIONS										Open Seats22/23
				2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
Intermediate Schools														
Cross Timbers	1,000	587	558	620	649	649	621	584	595	613	598	579	565	442
Icenhower	1,000	758	745	696	662	685	685	680	708	706	693	707	708	255
Lillard	1,000	803	773	760	785	790	765	732	715	753	769	776	787	227
Low	1,000	578	589	635	695	706	727	670	624	663	660	648	648	411
Martinez	1,200	774	919	891	829	907	951	1,043	1,082	1,164	1,275	1,331	1,352	281
Orr	1,000	656	651	736	765	785	812	848	867	906	905	895	921	349
Shepard	1,000	862	869	805	742	764	774	802	813	817	822	842	865	131
Total	7,200	5,018	5,104	5,143	5,127	5,286	5,335	5,359	5,404	5,622	5,722	5,778	5,846	2,096
Absolute Change			86	39	-16	159	49	24	45	218	100	56	68	
Percent Change			1.68	0.76	-0.31	3.01	0.92	0.45	0.83	3.88	1.75	0.97	1.16	
Middle Schools														
Coble	1,000	921	857	808	798	748	713	737	736	738	768	767	753	143
Howard	1,000	705	679	604	575	659	682	673	640	593	601	619	602	321
Jobe	1,000	905	883	856	875	799	732	752	761	786	797	801	802	117
Jones	1,000	890	853	820	803	802	843	872	827	775	755	796	814	147
McKinzey	1,200	752	904	896	1,034	1,015	966	1,014	1,071	1,148	1,185	1,276	1,398	296
Wester	1,000	774	617	602	604	653	723	735	753	691	642	683	680	383
Worley	1,000	685	682	655	660	734	761	783	834	867	888	931	922	318
Total	7,200	5,632	5,475	5,241	5,349	5,410	5,420	5,566	5,622	5,598	5,636	5,873	5,971	1,725
Absolute Change			-157	-234	108	61	10	146	56	-24	38	237	98	
Percent Change			-2.87	-4.46	2.02	1.13	0.18	2.62	1.00	-0.43	0.67	4.04	1.64	




ELEMENTARY SCHOOLS

Campus	Capacity	PEIMS		ENROLLMENT PROJECTIONS										Open Seats22/23	
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33		
Jandrucko AEL	340	399	292	340	340	340	340	340	340	340	340	340	340	340	
Anderson	800	365	386	379	360	363	365	377	381	380	374	370	364	414	
Boren	800	612	609	591	565	554	526	540	544	542	548	547	544	191	
Brockett	800	433	424	428	444	454	465	473	473	475	471	468	462	376	
Brown	800	574	598	645	667	694	710	734	752	748	743	728	713	202	
Cabaniss	800	557	517	525	521	517	517	519	520	523	523	514	506	283	
Daulton	800	669	673	646	641	671	685	717	731	731	733	721	709	127	
Davis	800	319	360	332	298	294	292	300	306	312	311	307	305	440	
Gideon	800	349	327	336	335	336	351	352	342	341	338	328	319	473	
Harmon	800	413	428	443	460	460	468	472	466	457	461	459	462	372	
Holt	800	410	431	444	463	456	458	452	436	423	417	409	400	369	
Jones	800	391	396	406	409	406	401	401	399	398	404	402	405	404	
Miller	800	575	534	556	551	543	547	562	575	577	577	577	575	266	
Morris	800	565	575	579	582	571	557	570	571	566	565	556	552	225	
Nash	800	617	665	659	660	658	666	684	666	641	624	600	569	135	
Neal	800	409	408	414	431	442	448	468	490	506	520	521	515	392	
Norwood	1,000	594	646	650	699	822	918	1,042	1,124	1,249	1,308	1,386	1,476	354	
Perry	800	450	516	592	633	730	826	933	1,002	1,057	1,107	1,171	1,236	284	
Ponder	800	592	614	635	631	641	682	678	679	686	683	672	654	186	
Reid	800	493	485	495	507	510	511	528	539	548	553	547	534	315	
Sheppard	800	441	451	465	472	487	500	515	528	535	547	555	563	349	
Smith	800	590	641	660	689	695	718	720	730	723	713	697	680	159	
Spencer	800	670	630	638	614	599	592	604	610	609	611	608	602	170	
Tarver-Redon	800	570	538	564	572	578	588	597	597	597	596	590	587	262	
Tipps	800	532	530	528	526	514	507	518	524	523	524	527	525	270	
Elementary Schools Total	19,740	12,589	12,674	12,950	13,070	13,335	13,638	14,096	14,325	14,487	14,591	14,600	14,597	7,066	
Absolute Change			85	276	120	265	303	458	229	162	104	9	-3		
Percent Change			0.67	2.13	0.92	1.99	2.22	3.25	1.60	1.12	0.71	0.06	-0.02		

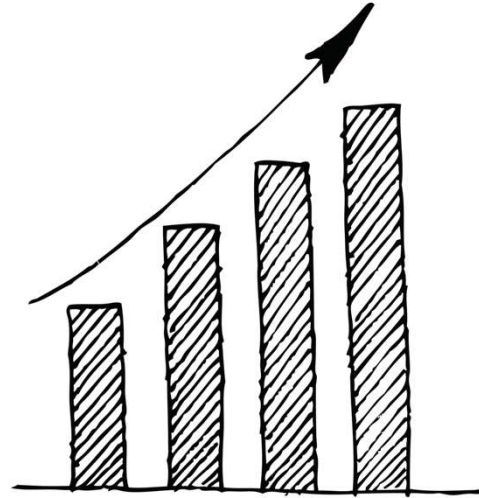
BUILDING UTILIZATION ELEMENTARY SCHOOLS

Campus	Capacity	PEIMS		ENROLLMENT PROJECTIONS										Open Seats22/23
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
Anderson	800	365	386	379	360	363	365	377	381	380	374	370	364	414
Brockett	800	433	424	428	444	454	465	473	473	475	471	468	462	376
Davis	800	319	360	332	298	294	292	300	306	312	311	307	305	440
Gideon	800	349	327	336	335	336	351	352	342	341	338	328	319	473
Harmon	800	413	428	443	460	460	468	472	466	457	461	459	462	372
Holt	800	410	431	444	463	456	458	452	436	423	417	409	400	369
Jones	800	391	396	406	409	406	401	401	399	398	404	402	405	404
Miller	800	575	534	556	551	543	547	562	575	577	577	577	575	266
Morris	800	565	575	579	582	571	557	570	571	566	565	556	552	225
Neal	800	409	408	414	431	442	448	468	490	506	520	521	515	392
Reid	800	493	485	495	507	510	511	528	539	548	553	547	534	315
Sheppard	800	441	451	465	472	487	500	515	528	535	547	555	563	349
Tarver-Redon	800	570	538	564	572	578	588	597	597	597	596	590	587	262
Tipps	800	532	530	528	526	514	507	518	524	523	524	527	525	270
Total		6,265	6,273	6,369	6,410	6,414	6,458	6,585	6,627	6,638	6,658	6,616	6,568	4,927

COMMITTEE'S TASK

-  Projected Growth
-  Capacity
-  Current Utilization

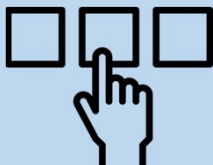
Impact of Choice Schools



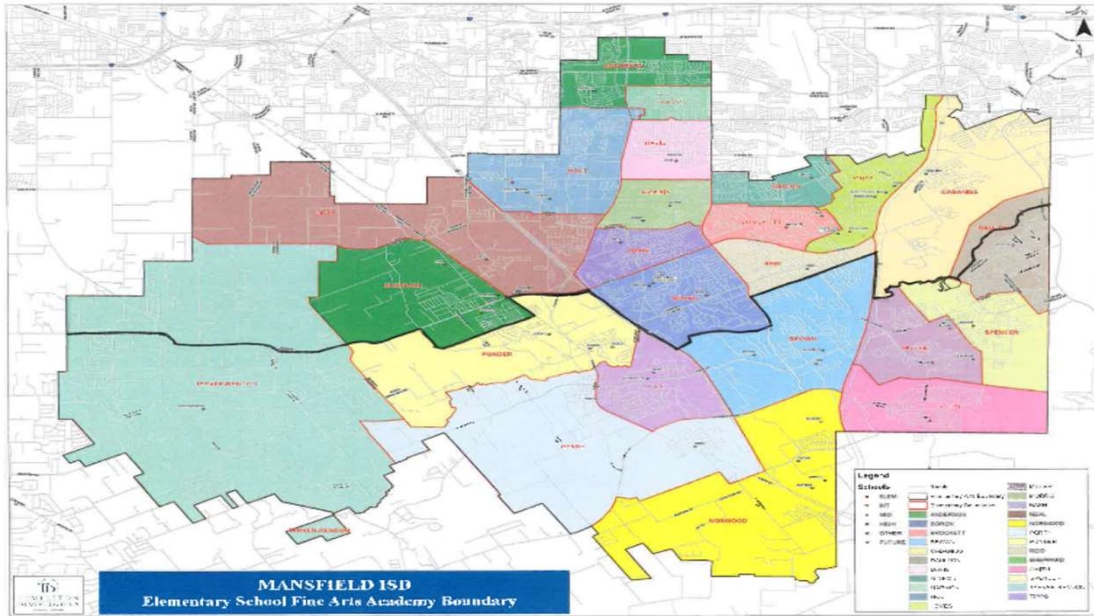
CHOICE SCHOOLS

- 10 Schools
- 47 Specialized Routes
 - 864 Riders
 - 2,500 Miles per Day
- Two attendance zones
 - Davis & Norwood
 - Cross Timbers & Martinez

Campus	Capacity	Enrollment	Open Seats
Norwood STEM	88	86	2
Norwood Fine Arts	88	80	8
Davis Fine Arts	88	73	15
Martinez STEM	200	198	2
Martinez Fine Arts	200	192	8
Cross Timbers Fine Arts	200	87	113*
Knight STEM	300	267	33
McKinzeY STEM	300	282	18
Frontier STEM	400	238	162*
Early College HS	340	240	100
	2204	1743	186

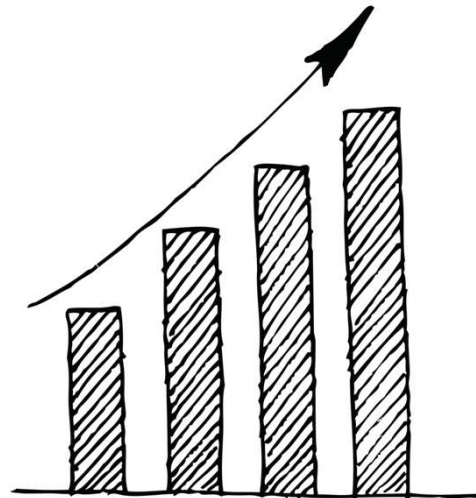


CHOICE SCHOOLS



COMMITTEE'S TASK

- ✓ Projected Growth
- ✓ Capacity
- ✓ Current Utilization
- ✓ Impact of Choice Schools



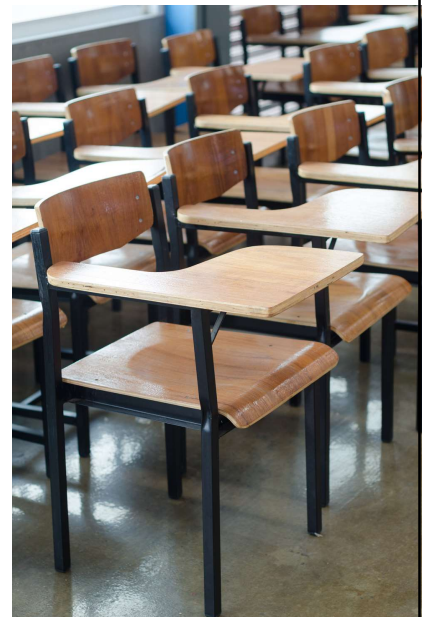
BUILDING UTILIZATION TRANSFERS OUT OF DISTRICT

- 2,879 Students Out
 - 1,044 Public ISD
 - 1,835 Charter
- \$27.8M Impact

District	School Type	In	Out	Difference	Est. Total Dollars
Alvarado ISD	Public ISD	10		10	\$ 96,580.60
Arlington ISD	Public ISD	84	600	-516	\$ (4,983,558.96)
Burleson ISD	Public ISD	28	30	-2	\$ (19,316.12)
Cedar Hill ISD	Public ISD	24	14	10	\$ 96,580.60
Crowley ISD	Public ISD	13		13	\$ 125,554.78
Dallas ISD	Public ISD		12	-12	\$ (115,896.72)
Duncanville ISD	Public ISD		23	-23	\$ (222,135.38)
Everman ISD	Public ISD	3		3	\$ 28,974.18
Fort Worth ISD	Public ISD	14		14	\$ 135,212.84
Grand Prairie ISD	Public ISD	11	455	-444	\$ (4,288,178.64)
Grapevine-Colleyville	Public ISD		20	-20	\$ (193,161.20)
Hallsville ISD	Public ISD		89	-89	\$ (859,567.34)
Irving ISD	Public ISD		19	-19	\$ (183,503.14)
Kennedale ISD	Public ISD	25	25	0	\$ -
Midlothian ISD	Public ISD	32	14	18	\$ 173,845.08
Waxahachie ISD	Public ISD	13		13	\$ 125,554.78
Arlington Classics Academy	Charter School		352	-352	\$ 3,399,637.12
Fort Worth Academy of Fine Arts	Charter School		18	-18	\$ (173,845.08)
Great Hearts Texas Charter	Charter School		288	-288	\$ (2,781,521.28)
Harmony Science Academy	Charter School		45	-45	\$ (434,612.70)
International Leadership of Texas	Charter School		336	-336	\$ (3,245,108.16)
Manara Academy	Charter School		56	-56	\$ (540,851.36)
Newman International Academy of Arts	Charter School		394	-394	\$ (3,805,275.64)
Premier High Schools	Charter School		20	-20	\$ (193,161.20)
Texas College Preparatory	Charter School				
Academie	Charter School		28	-28	\$ (270,425.68)
Texas Leadership Public Schools	Charter School		20	-20	\$ (193,161.20)
Ume Preparatory Academy	Charter School		128	-128	\$ (1,236,231.68)
Uplift Education	Charter School		95	-95	\$ (917,515.70)
Winfree Academy Charter Schools	Charter School		55	-55	\$ (531,193.30)
	Charter School	0	1835	-1835	\$ (17,722,540.10)
Total Students/Dollars Lost	Public ISD	257	1301	-1044	\$ (10,083,014.64)
	TOTAL	257	3136	-2879	\$ (27,805,554.74)

BUILDING UTILIZATION TRANSFERS OUT OF DISTRICT

- Current Utilization of all Facilities
 - 76%
 - 11,798 available seats
- 2032-33 Utilization
 - 83%
 - 8,289 available seats





PRIORITIES

- 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



SUBCOMMITTEE OPPORTUNITIES & INTEREST

- **Attendance Zone Review**
 - Study projections and enrollment
 - Make Recommendations to level enrollment
- **Building Capacity and Utilization**
 - Study capacity and utilization
 - Make recommendations to utilize facilities
- **Choice Schools**
 - Study choice schools
 - Make recommendations regarding the operation of choice schools



MEETING SCHEDULE



- Thursday, Mar. 2 – 6:00 p.m.
- Thursday, Mar. 23 – 6:00 p.m.
- Date TBD – Public
Presentation & Feedback
- Thursday, Apr. 12 – 6:00 p.m.
- Thursday, May 4 – 6:00 p.m.

