

WELCOME

MANSFIELD ISD
ATTENDANCE ZONE COMMITTEE
MEETING # 2

Dr. Jim Vaszauskas Center
for Performing Arts



Forbes **2023**
AMERICA'S
BEST MID-SIZE
EMPLOYERS

POWERED BY STATISTA

W E L C O M E

BACK



COMMITTEE PURPOSE

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

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



MEETING NORMS

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





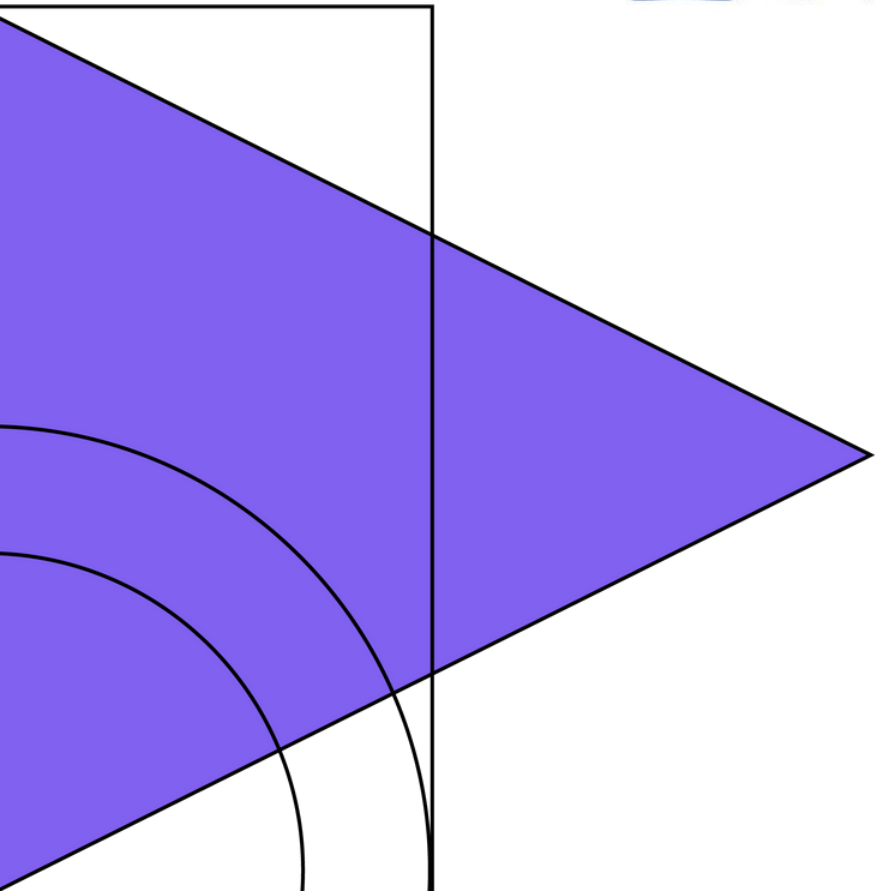
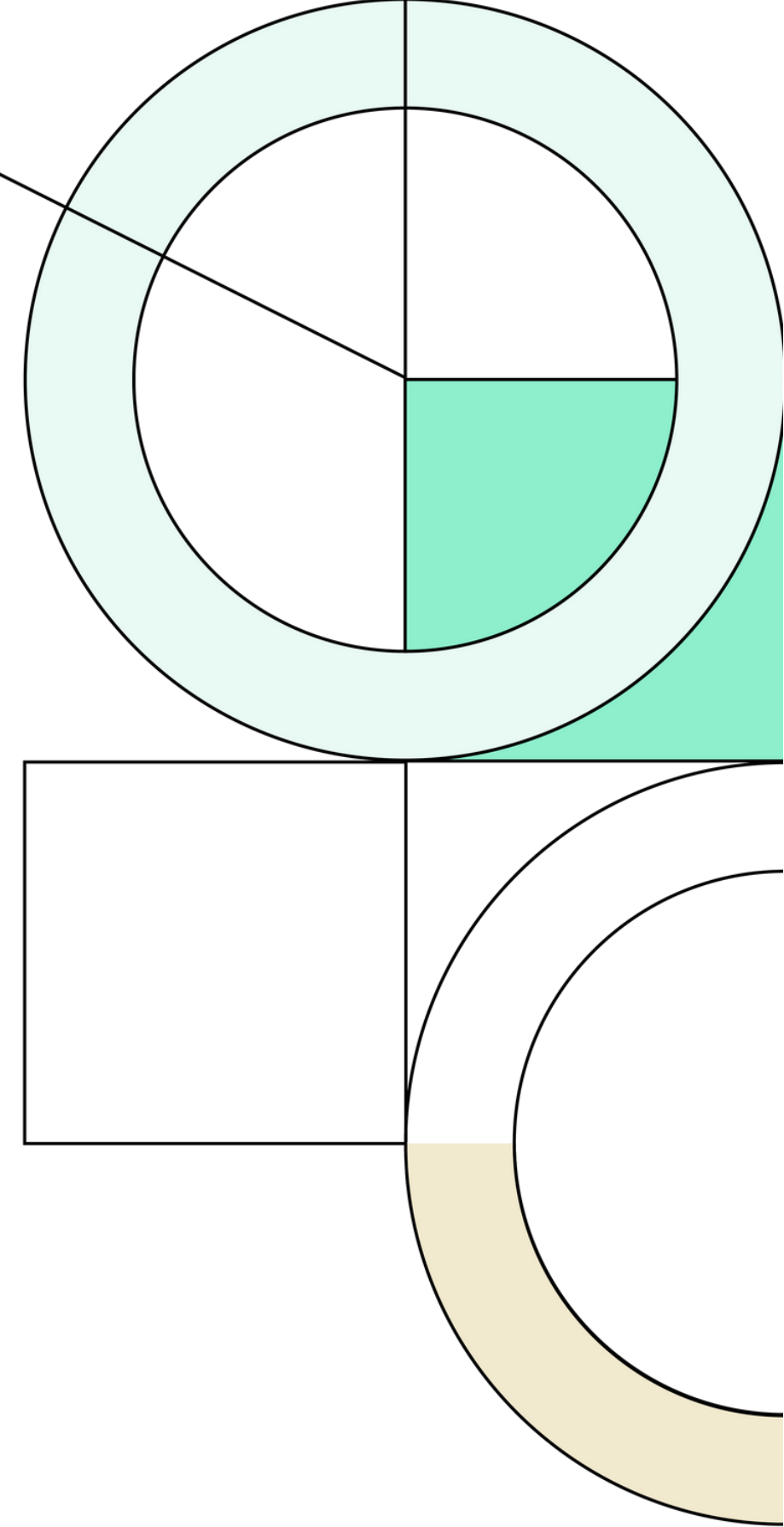
TONIGHT'S AGENDA

- Meeting 1 Recap
- Show me the Money
- School Funding Review
- Construction Cost History
- Building Consensus “Fist to Five”
- Sub-Committee Breakout
- 15 Minute Break & Transition
- Sub-Committee Work
- Reconvene
- Adjourn

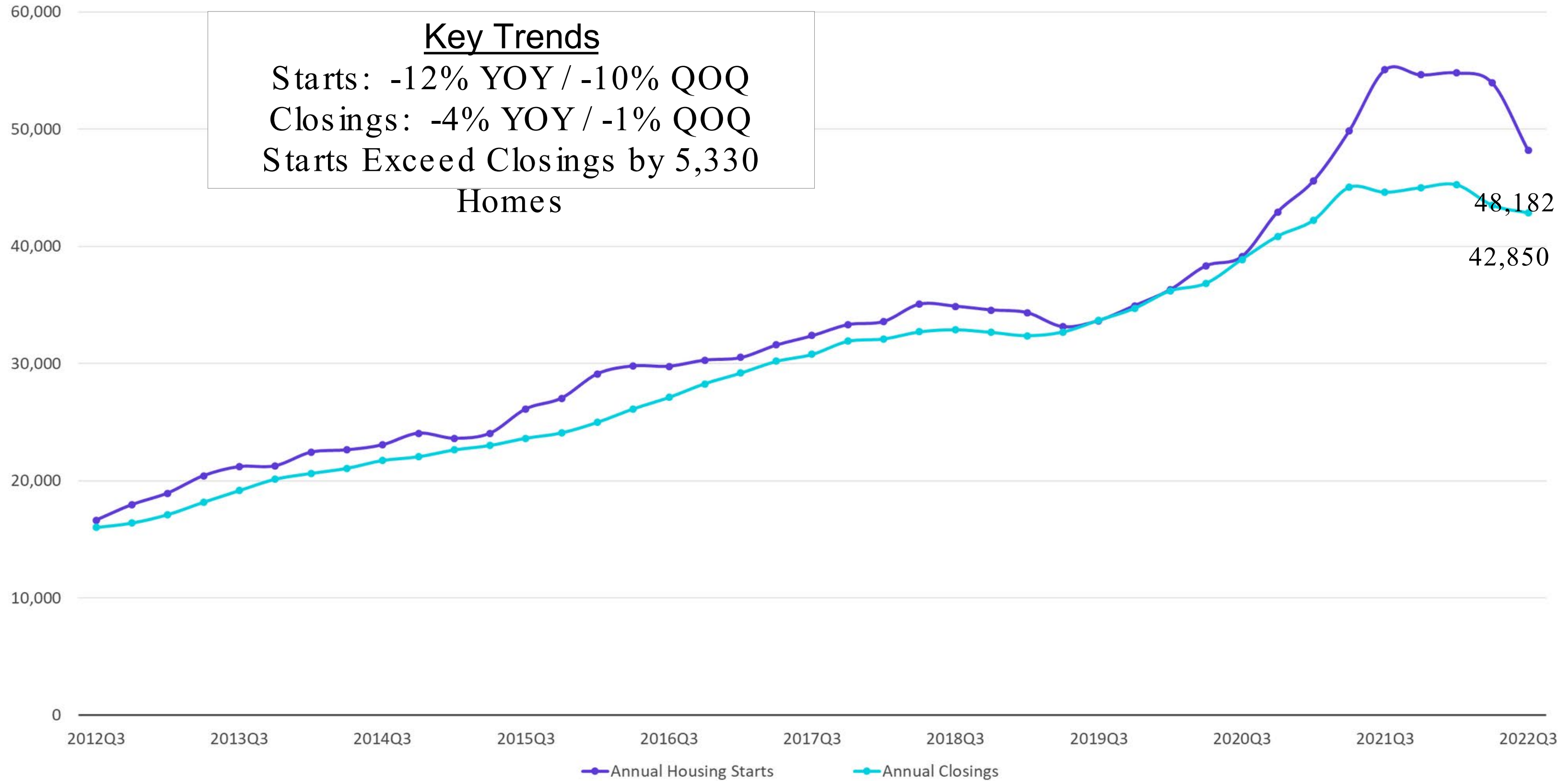


Mansfield
Independent
School District

3Q22
Demographic Report



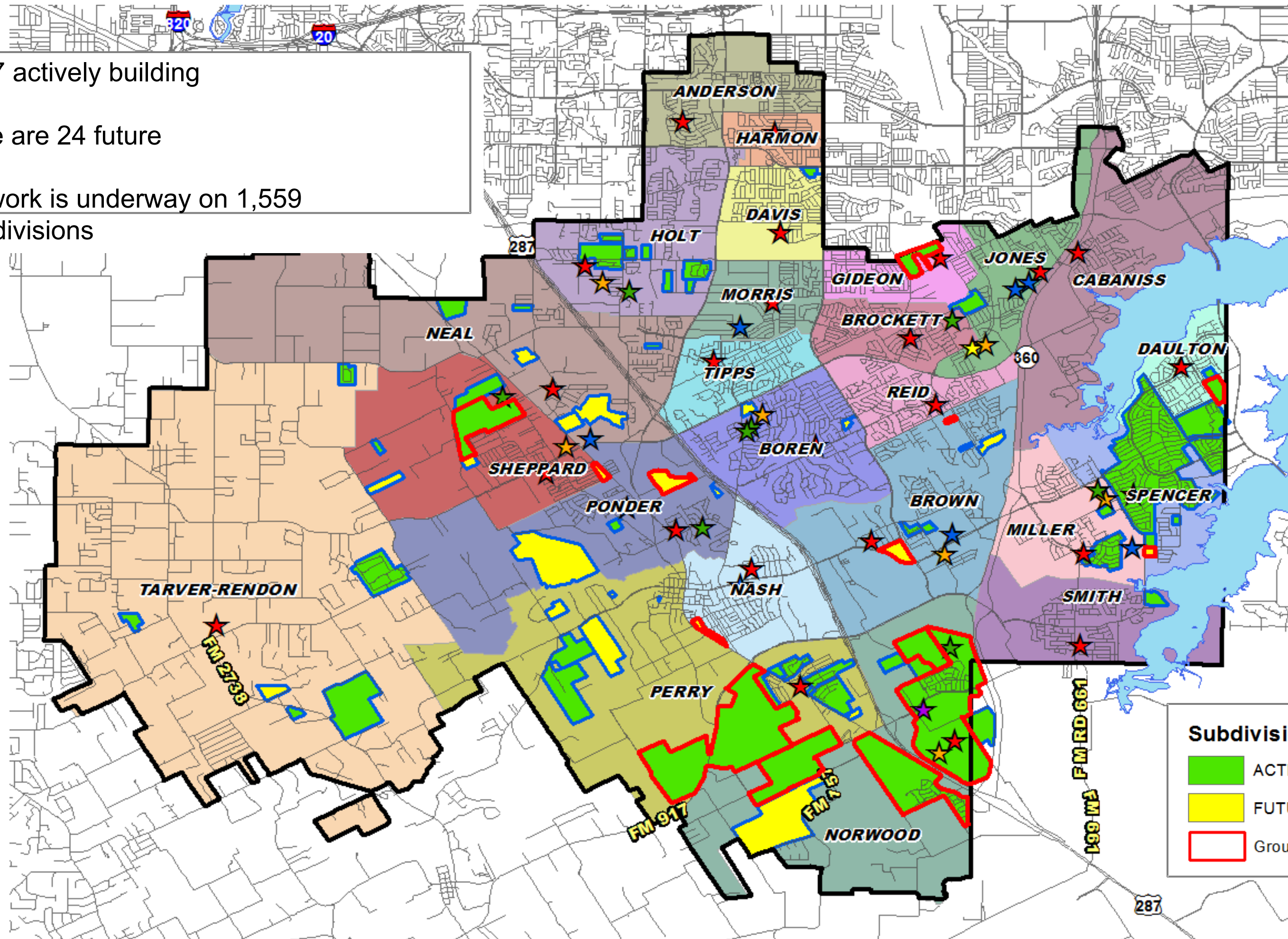
DFW New Home Starts & Closings are Flattening Out



Source: Zonda

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



October
2022



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

Residential Activity

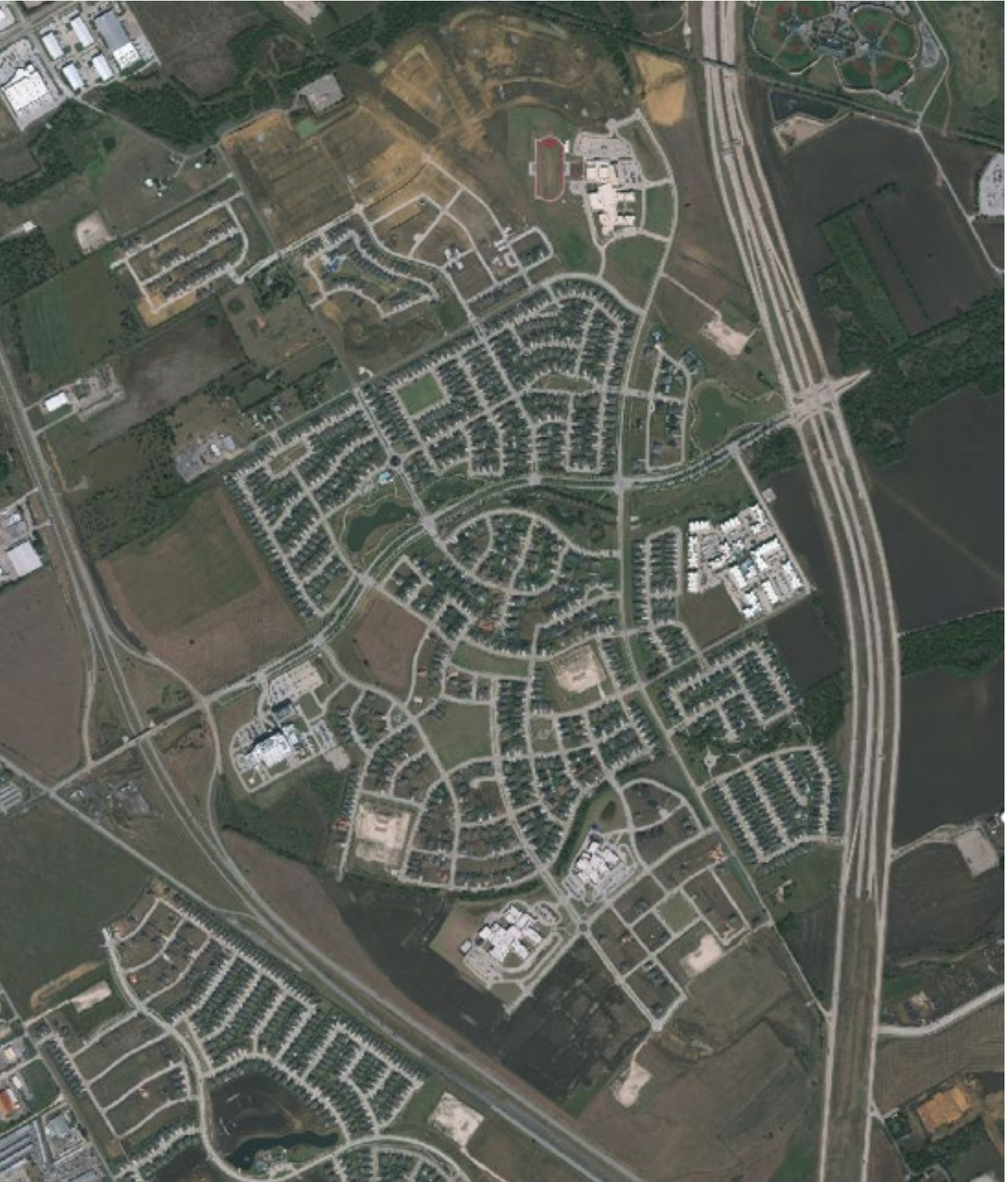


South Pointe

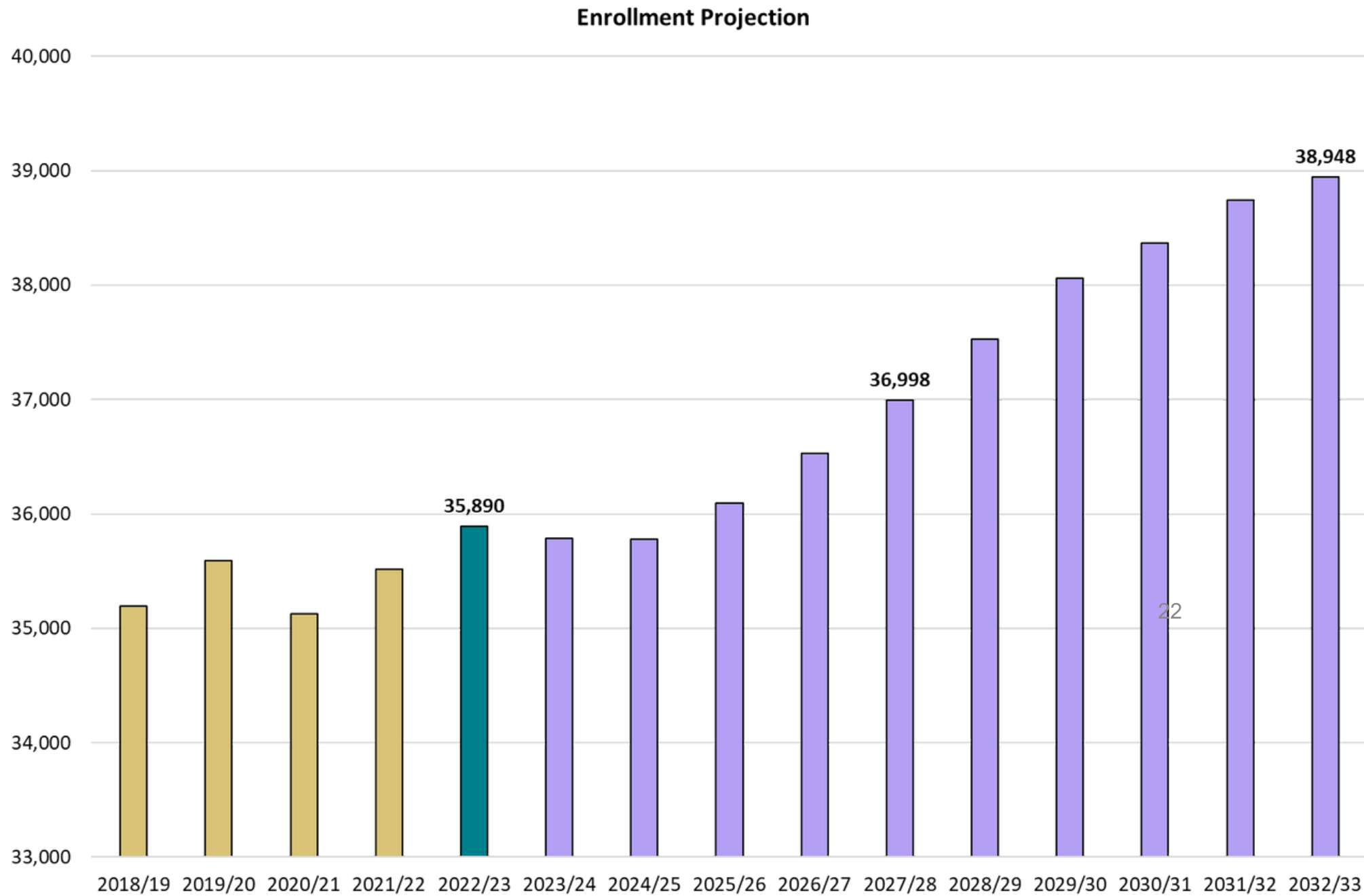
- 1,294 total lots
- 275 future lots
- 210 vacant developed lots
- 128 homes under construction
- 634 homes occupied
- Phase 7 (180 lots) final plat approved April 2022, groundwork underway
- Phase 8B (92 lots) groundwork underway
- Building 150 -200 homes per year
- Current student yield: 0.727



October 2022



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



DEMOGRAPHER'S REPORT & ATTENDANCE ZONES REVIEW PRESENTATION

Dr. Sean Scott, Jeff Brogden
& David Wright

WHERE ARE WE TODAY?

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

3 Meetings

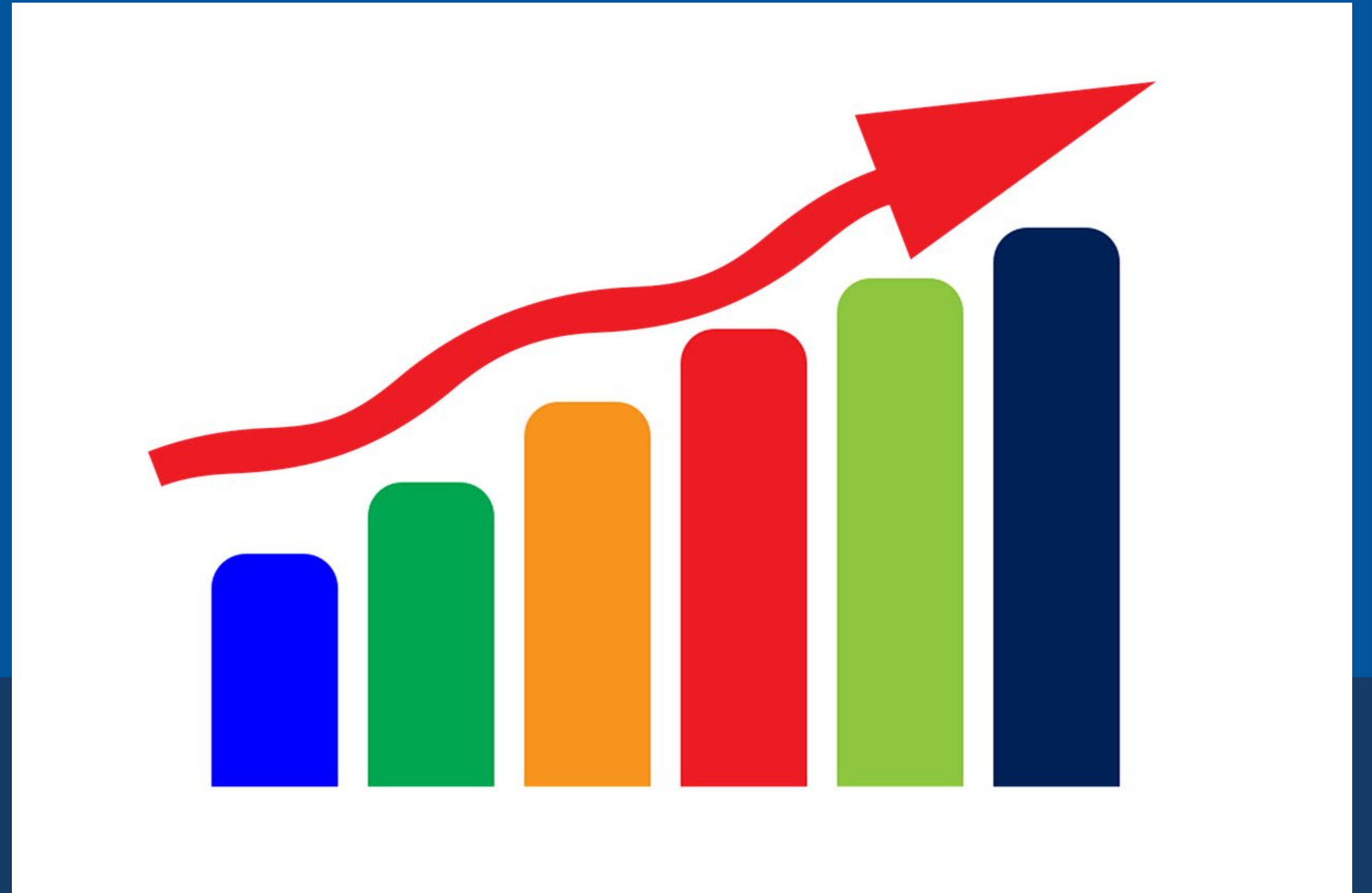
-Reviewed data

-Recommend Committee Study Options



2023 COMMITTEE'S PROCESS

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



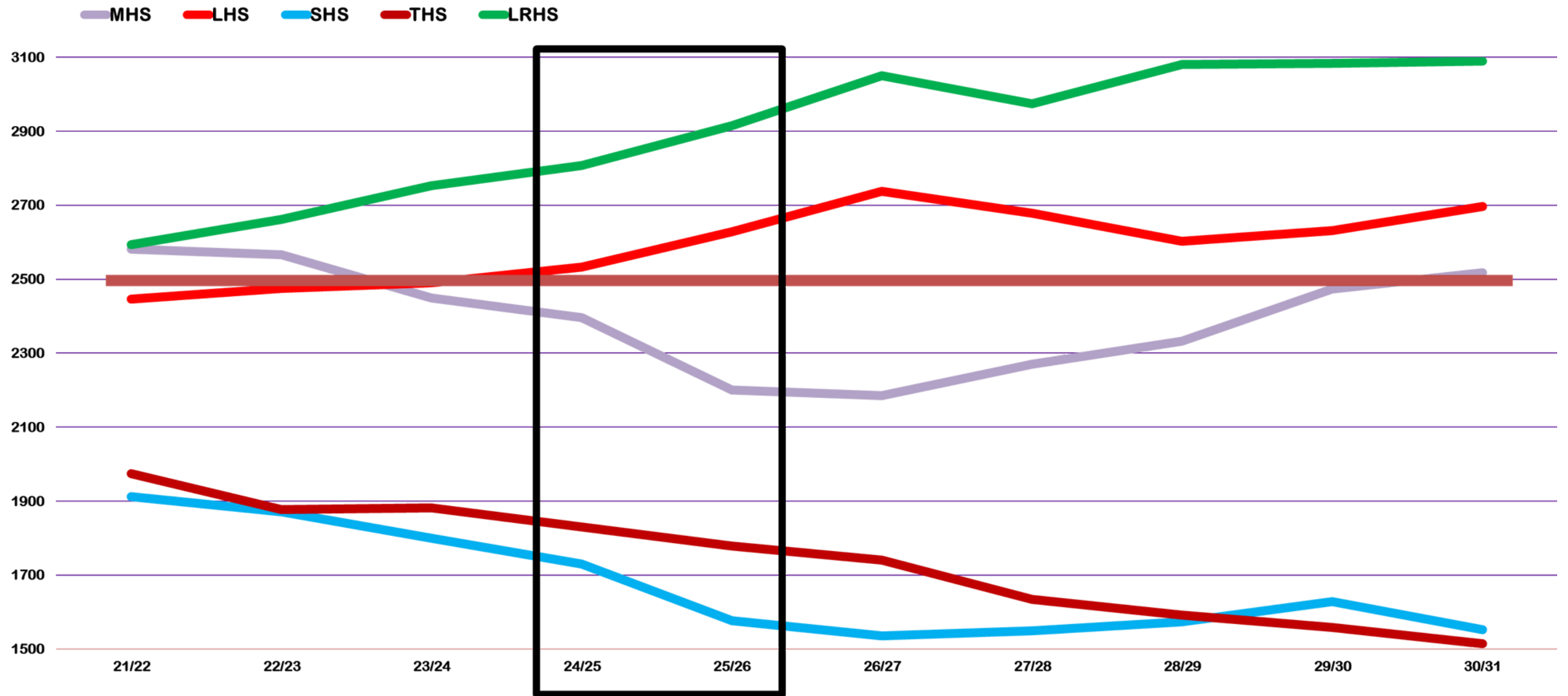
HIGH SCHOOL PROJECTIONS

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	
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

All



INTERMEDIATE & MIDDLE PROJECTIONS

			PEIMS	ENROLLMENT PROJECTIONS										Open Seats ^{22/23}
Campus	Capacity	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
<i>Intermediate Schools</i>														
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	
<i>Middle Schools</i>														
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	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	
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	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 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

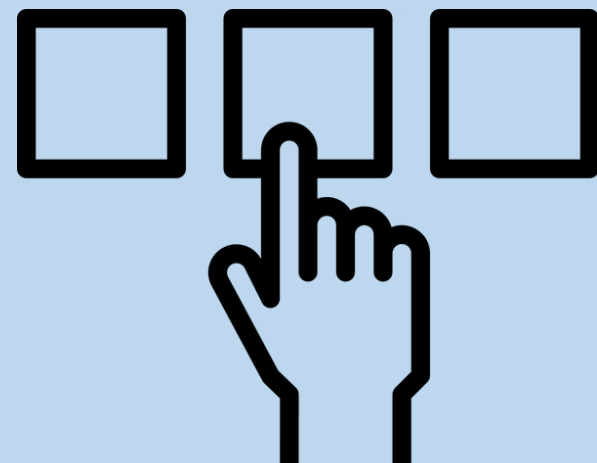
- 2022-23 DEIC Recommendation – Efficient use of facilities



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



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 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)
Total Students/Dollars Lost	Charter School	0	1835	-1835	\$ (17,722,540.10)
	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



Where is the Money Allocated ?

- Table Top Exercise
- Flip Chart Exercise



School Funding & Finance

- How Dollars Relate to MISD Students
- State Aid and Property Taxes
- Revenue per Student
- State Funding per Student



HOW A DOLLAR IS SPENT EACH DAY ON A MANSFIELD ISD STUDENT

- THE TYPICAL STUDENT BEGINS THE SCHOOL DAY LONG BEFORE THE FIRST BELL WITH A **BUS RIDE TO SCHOOL** – EITHER BECAUSE SHE LIVES TOO FAR TO WALK OR BECAUSE THE DISTRICT HAS DETERMINED THAT UNSAFE CONDITIONS WARRANT THE PROVISION OF A SAFE RIDE. SHE WILL ALSO RIDE THE BUS HOME. \$0.04
- SHE ARRIVES TO FIND A **BUILDING THAT IS CLEAN AND WELL MAINTAINED, HEATED** IN THE WINTER AND **COOLED** IN THE SUMMER - AND THE **LIGHTS** WORK. \$0.09
- HER PARENTS KNOW HER SCHOOL IS MADE SAFER THROUGH DISTRICT-SUPPORTED **SECURITY STAFF**, AND THAT IF SHE IS INJURED OR BECOMES ILL, SHE WILL BE CARED FOR BY THE **SCHOOL NURSE**. \$0.04
- SHE GOES TO CLASS TO FIND A **TEACHER** READY TO BEGIN INSTRUCTION. WHILE IN CLASS, SHE HAS ACCESS TO AN **INSTRUCTIONAL AIDE** WHO SUPPORTS THE TEACHER IN DELIVERING INSTRUCTION AND TO DISTRICT-PURCHASED **INSTRUCTIONAL SUPPLIES**. \$0.58
- THE TEACHER USES A **CURRICULUM** THAT IS ALIGNED WITH STATE STANDARDS AND THAT BUILDS ON INFORMATION THE STUDENT LEARNED THE YEAR BEFORE. THE TEACHER HAS BEEN **TRAINED** REGARDING TEXAS LEARNING STANDARDS AND EFFECTIVE INSTRUCTIONAL PRACTICES, AND HAS ACCESS TO STAFF WITH INSTRUCTIONAL EXPERTISE WHO PROVIDE SUPPORT. \$0.03
- MIDWAY THROUGH THE DAY, SHE GOES TO THE CAFETERIA FOR **LUNCH**. \$0.04

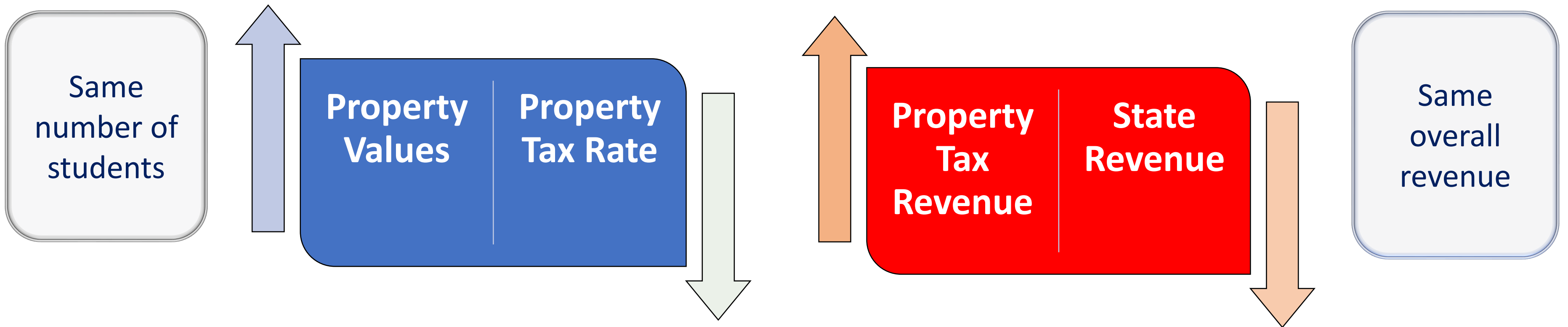


HOW A DOLLAR IS SPENT EACH DAY ON A MANSFIELD ISD STUDENT

- AFTER LUNCH, SHE GOES TO THE **LIBRARY** TO GATHER INFORMATION FOR A RESEARCH PAPER. \$0.01
 - AFTER SCHOOL, SHE GOES BY THE **GUIDANCE COUNSELOR'S** OFFICE TO TALK ABOUT THE PROCESS OF APPLYING FOR AND PAYING FOR COLLEGE. SHE IS GIVEN INFORMATION ABOUT STUDENT LOAN PROGRAMS, HOW TO PREPARE FOR THE SAT, AND WHAT COURSES SHE WILL NEED TO HAVE TAKEN IN ORDER TO BE PREPARED FOR POSTSECONDARY EDUCATION. \$0.04
 - THROUGHOUT THE DAY, SHE BENEFITS FROM SERVICES PROVIDED BY THE **PRINCIPAL**, THE **ASSISTANT PRINCIPALS**, AND OTHER **ADMINISTRATIVE STAFF** WHO SET THE INSTRUCTIONAL TONE FOR THE SCHOOL AS WELL AS MAKE SURE THAT ALL OF THE DETAILS OF RUNNING A SCHOOL ARE ATTENDED TO SO THAT STUDENTS AND TEACHERS CAN FOCUS ON LEARNING. \$0.06
 - SHE ALSO BENEFITS FROM THE FACT THAT HER SCHOOL HAS ACCESS TO **DISTRICT LEVEL STAFF** WHO ENSURE THAT PAYROLL CHECKS TO HER TEACHERS ARE WRITTEN ON TIME, THAT STAFF MEMBERS HAVE ACCESS TO HEALTH INSURANCE, THAT ALL OF THE SCHOOLS ARE FULLY STAFFED, AND THAT CAMPUSES HAVE ACCESS TO THE SUPPORT STRUCTURES THEY NEED. INFORMATION IS PROVIDED TO THE SCHOOL BOARD AND TO THE **PUBLIC** IN A TIMELY MANNER AND SOMEONE HAS ENSURED THAT THE DISTRICT IS **COMPLYING** WITH A HOST OF **STATE AND FEDERAL LAWS AND REGULATIONS** REGARDING THE OPERATION OF PUBLIC SCHOOLS. \$0.04
 - AT THE END OF THE SCHOOL DAY, SHE RIDES THE BUS BACK HOME...UNLESS, OF COURSE, SHE STAYS TO PARTICIPATE IN AN **EXTRA-CURRICULAR ACTIVITY** (AT WHICH POINT SHE MAY NEED ADDITIONAL TRANSPORTATION PROVIDED BY A DISTRICT-RUN LATE BUS). \$0.03
- TOTAL \$1.00



State Aid and Property Values



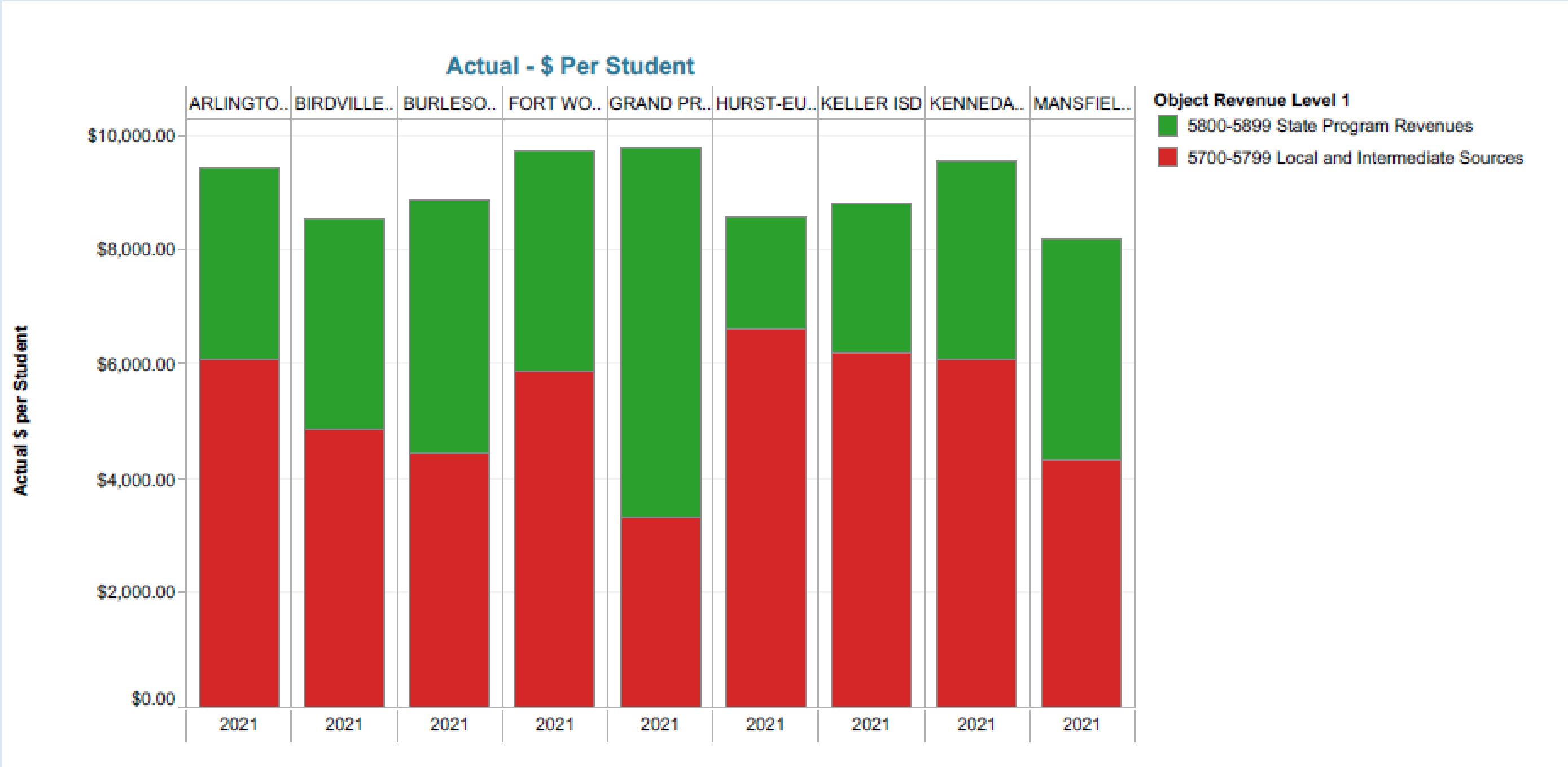
Enrollment is the only way to increase Revenue



Revenue per Student with Surrounding Districts

State Aid and Property Tax Revenues - General Fund

2020-2021



State Funding per Student Where does it go?



Lives in Mansfield ISD
Attends Mansfield ISD schools

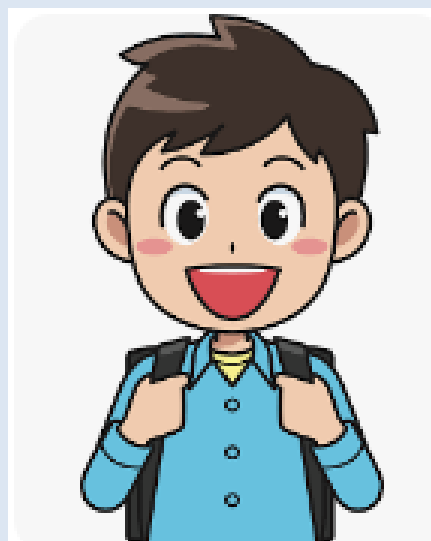
State Funding per Student

Mansfield ISD



Lives in Mansfield ISD
Attends Arlington ISD or Charter School

Arlington ISD/Charter School



Lives in Mansfield ISD
Attends Private School/Home Schooled

Mansfield ISD receives
No State Funding

Construction Cost History

- **Boren Elementary School** **\$14.0M 2011**
- **Norwood Elementary School** **\$29.0M 2017**
- **2023 ROM Elementary School** **\$45.0M 2023**

- **Lake Ridge High School** **\$61.0M 2011**
- **2023 ROM High School** **\$400-\$500M 2023**



BUILDING CONSENSUS





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Fist to Five Strategy – Consensus Building

The definition of consensus establishes two simple standards that must be met in order to move forward when a decision is made. A group has arrived at consensus when it meets the following criteria:

1. All points of view have not merely been heard, but have been actively solicited.
2. The will of the group is evident *even to those who oppose it*.

This definition can, and typically does, result in moving forward with a proposal despite the fact that some members of the group are against it.

Rating	Descriptor
5	<i>I love this proposal, I will champion it.</i>
4	<i>I strongly agree with the proposal.</i>
3	<i>The proposal is okay with me. I am willing to go along.</i>
2	<i>I am not totally comfortable with this proposal, but it has merit.</i>
1	<i>This is a proposal that I have strong reservations about. While I see some potential in taking this action, there are several things we need to consider before I am comfortable with it.</i>
0	<i>If I had the authority, I would veto this proposal, regardless of the will of the group.</i>

All members are asked to provide their “pros & cons” of the proposal, while the other members actively listen. There should be no questions or debating of the individual points; members should freely share their thoughts without comment from the other members of the group.

Once all opinions have been heard and everyone is clear on the proposal, each member is asked to indicate a level of support. All members are asked to express their position simultaneously by raising their hands with the number of fingers best expressing their level of support.

Each member should be able to look around the room to ascertain the support for the proposal. If members do not support the proposal, or it is too close to determine the will of the group at a glance, the proposal does not go forward. If it is evident by looking around the room that it is the will of the group to move forward (*the number of fives, fours, and threes clearly outnumber the twos, ones, and zeros*), consensus has been reached, and all members will be expected to honor the decision.



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Sub-Committee Selections

- Attendance Zones
 - Capacity and Utilization
 - Choice Schools
-
- Please sit at your Assigned Table



15 MINUTE BREAK & TRANSITION



MEETING SCHEDULE



- Thursday, Mar. 2–6:00 p.m.
- Wednesday, Mar. 22 –6:00 p.m.
- Wednesday, Apr. 12–6:00 p.m.
- Thursday, May 4 –6:00 p.m.

MISD
A Great Place To
LIVE LEARN & TEACH

