



WELCOME

MANSFIELD ISD CAPACITY AND UTILIZATION, CHOICE
SCHOOLS, AND ATTENDANCE ZONES
COMMUNITY MEETING

Dr. Jim Vaszauskas Center for Performing Arts



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



COMMITTEE LEADERS



Attendance Zone



David Wright and Gary Gates



Choice Schools



Jennifer Young and Donald Williams



Capacity and Utilization



Jeffrey Brogden and Dr. Paul Cash

ATTENDANCE ZONE IMPLEMENTATION PROCESS

- Changes will not go into effect next year.
- There will be a Jr / Sr Option.
- There will be an 8th Grade Option.
- There will be a 6th Grade Option.
- There will be a Sibling Option.
- We will let students go early.
- Transfers will be considered based on factors and space available
- Maps may change as a result of your questions tonight.

TONIGHT'S AGENDA



 Discuss Committee Process

 Present Committees Recommendations

 Hear Community Feedback

 Adjourn

Community Participation & Feedback

▶▶ A 15-Minute Q&A Session will follow each sub-committee presentation in the following order; Building Capacity & Utilization, Choice Schools, and Attendance Zone.

▶▶ To participate in the Q&A Session:

- Complete 1 Comment Card per speaker per sub-committee
- Circle the sub-committee you'd like to speak to.
- Write your question or comment on the card.
- Submit your card to MISD Staff.
- Speakers will be called to the podium to speak during each Q&A Session.
- At the end of each 15-Minute Q&A Session, any additional cards/questions will be collected and will be included in the meeting notes.
- All questions and answers will be compiled and posted to the district committees website.



COMMITTEE'S 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

COMMITTEE'S PROCESS

- ▶▶ Review data regarding current enrollment and projected enrollment
- ▶▶ Develop and discuss ideas to level enrollment at campuses that have exceeded or will exceed capacity in the near future
- ▶▶ Develop ideas to better utilize campuses where enrollment is significantly less than design capacity and is projected to see little or no growth in the future
- ▶▶ Study the impact of Choice Schools and make recommendations for future consideration

PROCESS

Each sub-committee generated ideas

Ideas were charted

Ideas were thoroughly discussed

Plus/Delta process was used on every idea

Multi-voting was used to rate the top ideas to present to the entire committee for voting

The Attendance Zone Committee studied recommended maps

The entire committee used multi-voting to rank the top three maps

PROCESS

- Recommendations are presented to Superintendent's Cabinet
- Final recommendations are presented to the Board of Trustees for consideration
- Recommendations for attendance zone adjustments will not be in effect for 2024-25 and possibly not for the following school year
- Maps are not final until approved by the Board of Trustees
- Several options considering current enrollment of students as well as sibling options

Building Capacity and Utilization Sub-Committee Report



Jenny Parham will present the recommendations and rankings from the Building Capacity and Utilization sub-committee

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



- o 2022-23 DEIC Recommendation – Efficient use of facilities

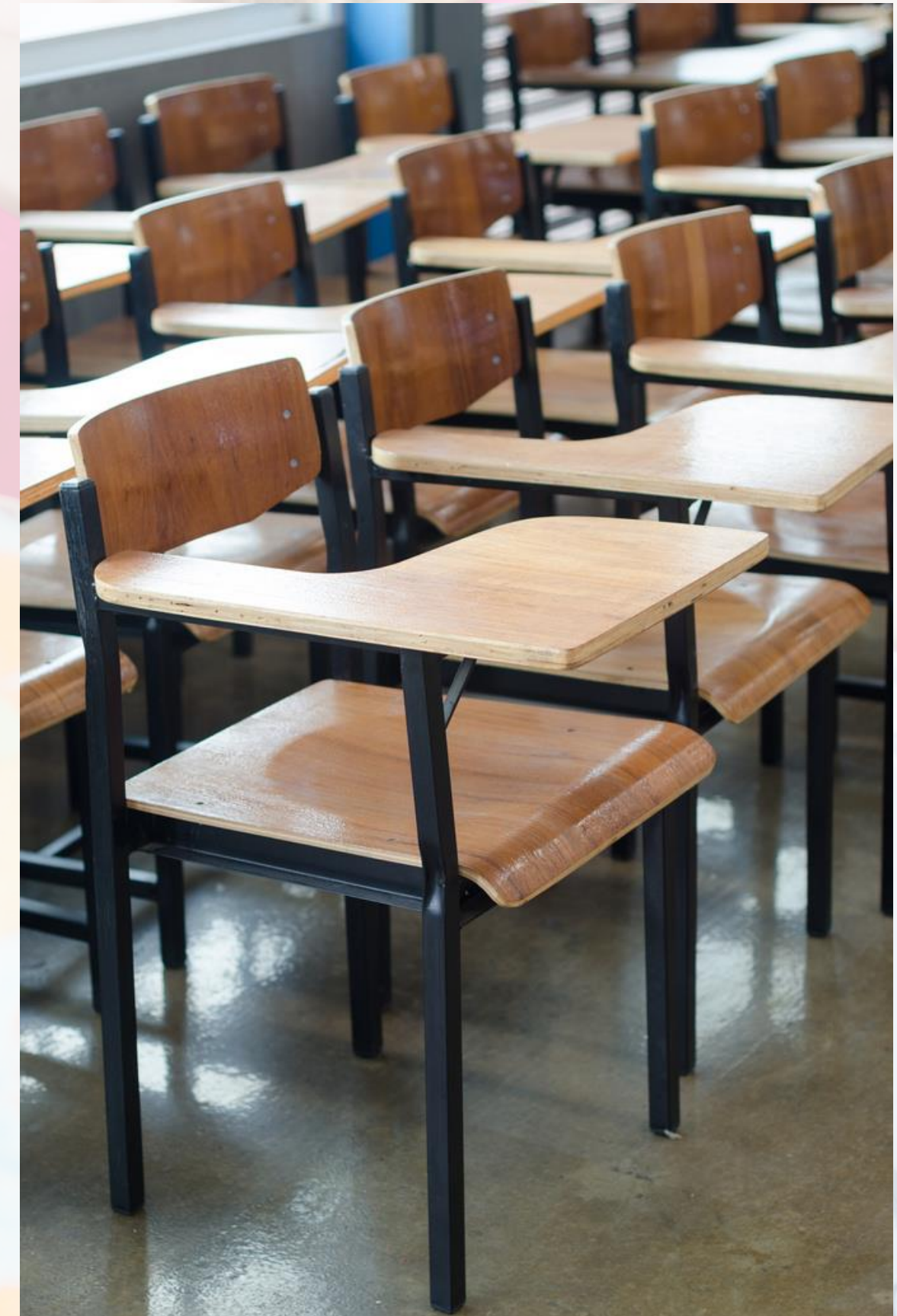
BUILDING UTILIZATION

- Current Utilization of all Facilities

- 76%
- 11,798 available seats

- 2032-33 Utilization

- 83%
- 8,289 available seats



BUILDING UTILIZATION ELEMENTARY SCHOOLS

			PEIMS	ENROLLMENT PROJECTIONS										Open
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	Seats22/23
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

INTERMEDIATE AND MIDDLE SCHOOLS

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
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

BUILDING CAPACITY & UTILIZATION FOR HIGH SCHOOLS

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	
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
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	

Combine Schools

Addresses utilization



Strengths

- Cost savings of Administrative and office staff and auxiliary staff
- Frees up building to repurpose
 - Potentially revenue generating
 - Training
 - Meeting space
 - District office
- Can have different student distribution of students of closed campuses
- Can phase it out
- Fiscal responsibility for taxpayers



Opportunities for Improvement

- Students traveling further
- Increased transportation
- Upset parents/students
- Sense of pride
- Cost associations
- More of an empty building if using transition method of phasing out
- Namesake consideration

Repurpose Existing Campuses

Addresses utilization



Strengths

- Flexibility
- Revenue
- Opportunity for programs
- Internal use to fit current needs
- Cost-Savings
 - If we reduce the number of buildings or external expansion
- Could preserve namesake of building
- Could do partial re-purpose



Opportunities for Improvement

- More Staff cost
- Cost of remodel and retro-fit
- Marketing/Rebranding expenses

Open Enrollment

Addresses capacity

+ Strengths

- Revenue
 - Fills the open seats
- We have an EXCELLENT product to market
- Potential to put stipulations for acceptance and continuation
 - Discipline
 - Grades
 - Attendance
- MISD residents could have first choice on CTE/Special Programs

△ Opportunities for Improvement

- Teacher/Faculty Expansion
- Marketing/Advertising costs
- Perception
 - Fear of the unknown
- Community information sessions would need to be done
- Possible renovations
- Feeder pattern consideration is we fill seats in a concentrated area

Open Enrollment (Cont.)

Addresses capacity



Strengths

- Arlington proximity
 - Easy commute
 - Attraction
- Word of mouth should be strong
- Exposure to diversity
 - New ideas, outlooks
- Provides more programs to a lot of students who don't have access
- Flexibility/Could change course
- Can control where we place the incoming students
 - Schools with capacity



Opportunities for Improvement

Expand Pre-K/Early Childhood Programs

Addresses utilization & capacity



Strengths

- Generate Revenue - ROI
- Young experiences potentially building loyalty
- We have the space and curriculum
- Increase Reading scores
 - Academic success
- Aligns w/ Vision 2030
- Early identification
- Daycare for MISD students' kids
- Staff benefit
- Recruitment tool
- Possible expansion of 3-year-old program and special education



Opportunities for Improvement

- Increase expenses
- Is there enough interest/demand?
- Staffing concerns
- Facility conversion cost concerns
\$

Expand options for Phoenix Academy

Addresses utilization & capacity



Strengths

- District zoning at two different locations
- Less Transportation cost
- Split the two current programs to fit additional capacity
- Capture untapped market for student acceleration



Opportunities for Improvement

- More Staff cost
- Extra administration cost

Utilize space at high schools for Career Tech + Cosmetology

Addresses utilization

+ Strengths

- Aligns w/ Vision 2030
- Great career path
- Great marketing potential
- Utilizing space
- Better meet some of our current student needs
- HVAC program option
- Drafting program option
- District zoning at two different locations
- Reduces waitlist for current programs

△ Opportunities for Improvement

- Expensive to start and maintain
- Hard to recruit instructors (possibly)

Building Capacity & Utilization Questions?

15:00

Start Stop Reset mins: 15 secs: 0 type: None

Breaktime for PowerPoint by Flow Simulation Ltd. Pin controls when stopped

Choice Schools Sub-Committee Report

Carla Settle will present the
recommendations and rankings from the
Choice Schools
sub-committee



CHOICE SCHOOLS

- 10 Schools
- 47 Specialized Routes

- 864 Riders
- 2,500 Miles per Day

- Two attendance zones

- Davis & Norwood
- Cross Timbers & Martinez

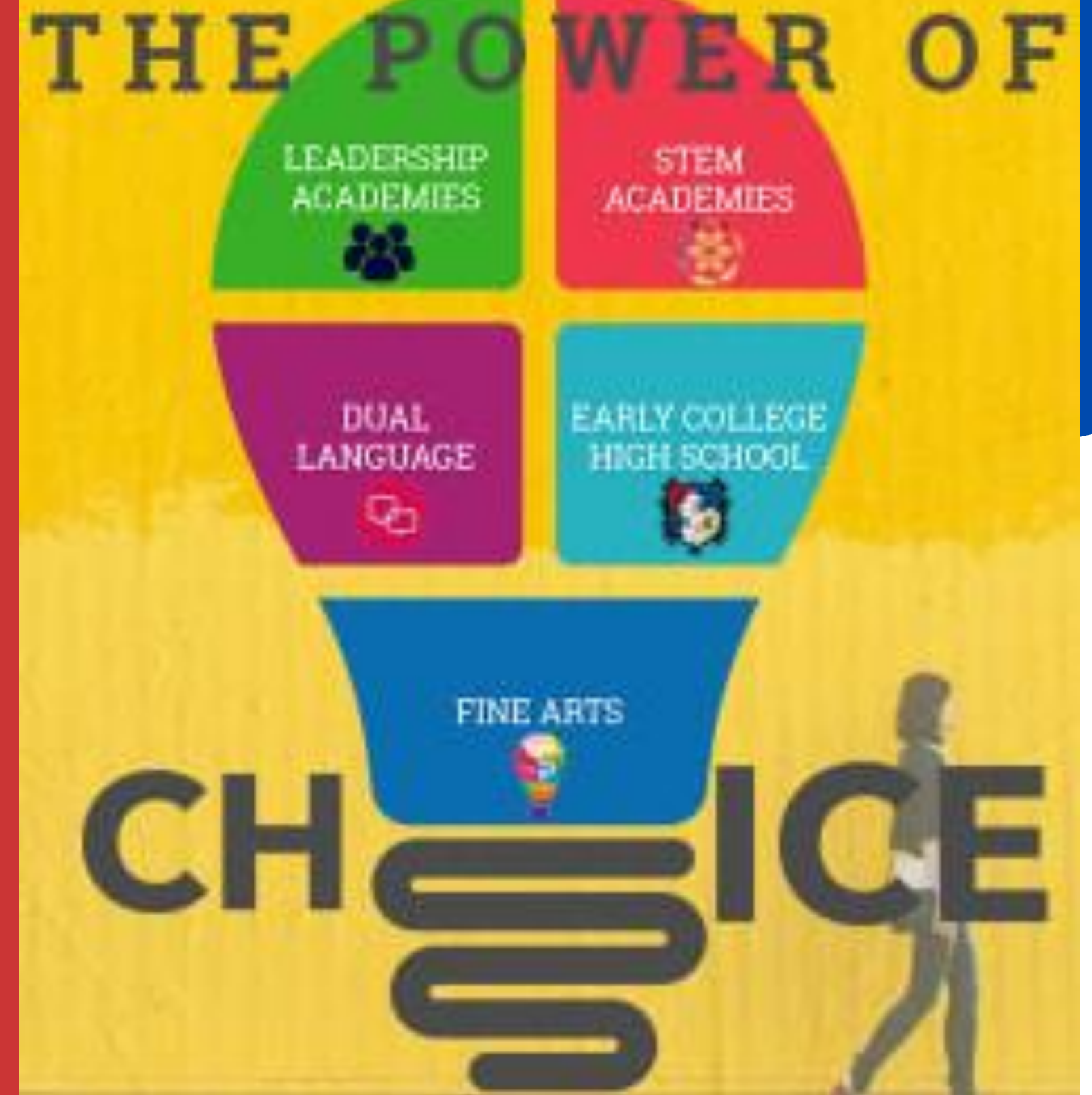
Campus	Capacity	Enrollment	Open Seats
Norwood STEM	88	86	2
Norwood Fine Arts	88	80	8
Davis Fine Arts	88	73	15
Martinez STEM	200	198	2
Martinez Fine Arts	200	192	8
Cross Timbers Fine Arts	200	87	113*
Knight STEM	300	267	33
McKinzey STEM	300	282	18
Frontier STEM	400	238	162*
Early College HS	340	240	100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

*CTIS 5th only (2022-23), 5th & 6th (2023-24)

* Frontier STEM 9-11 only (2022-23), 9-12 (2023-24)

TOP FOUR

- ADD MORE CHOICE SEATS
 - Move some CTE to home campuses to allow for more BBIA seats
- EXPAND CHOICES
 - Consider BBIA 2.0, or rebrand under utilized facilities
- FINANCIAL IMPACT
 - To lessen financial impact of choice, leverage cost-saving measures
- OFFER MORE CLUBS/COURSES
 - Offer STEM electives at campuses without STEM.



UNINTENDED CONSEQUENCES



- PERSONAL COST
 - LESS MISD KIDS LEAVING; THOSE WHO LEFT MAY RETURN.
 - potential to lessen financial impact w/ increased enrollment

- MORE SEATS
 - LESS MISD KIDS LEAVING; THOSE WHO LEFT MAY RETURN.
 - potential to lessen financial impact w/ increased enrollment

- MORE CAMPUSES
 - ADDED EXPENSE FOR FACILITY UPGRADES/EQUIPMENT

UNINTENDED CONSEQUENCES



- CURRENT STUDENTS IN CHOICE SCHOOLS
 - TRANSPORT THEM?
 - Grandfather them?

- MORE DRIVERS,
MORE BUSES

- MORE CHOICE
 - COULD INCREASE CLASS SIZES ON TRADITIONAL SIDE, OR NEGATIVELY AFFECT TRADITIONAL SIDE.

Financial Impact Lessening



AUDIT
CURRENT PROGRAMS
-to phase out funds to
more choice, target
academic return on all
campuses



DECREASED
TRANSPORATION COST
if more choices in
feeder patterns



CONTRACT BUS
DRIVERS/
TRANSPORATION
need to evaluate
condensed bus routes

IMPACT OF

CHOICE




Growth & Attendance
Zone Committee



Choice Schools Questions?

15:00

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Capacity & Utilization and Choice Schools

Multi-Voting Results

Capacity & Utilization

Repurpose Existing Campuses	56%
Combine Schools	48%
Expand Pre-K and Early Childhood	100%
Utilize Space at HS for Career Tech and Cosmetology Program	95%
Open Enrollment PK – 8th grade	50%
Expand Phoenix Academy	100%

Choice Schools

More Choice Seats	75%
Expand Choice Opportunities	62%
Preserve Integrity of Educational Setting (pay attention to traditional)	64%
Offer more clubs and courses	53%

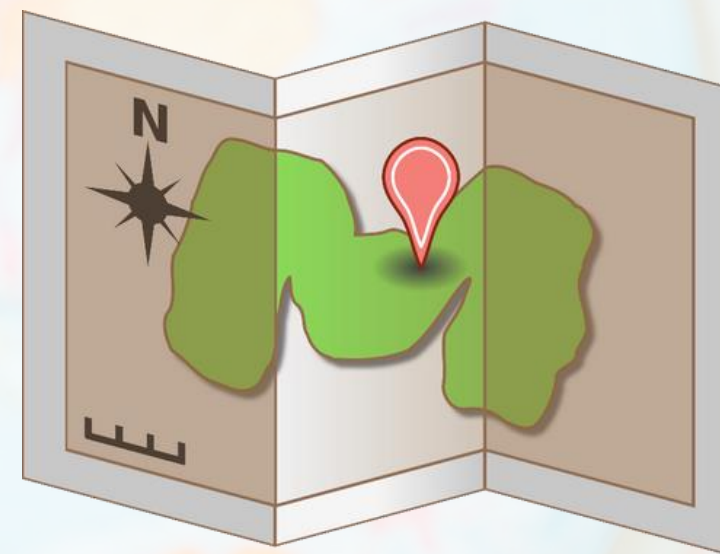
Attendance Zone Sub-Committee Report



Paul Thompson will present the recommendations of the Attendance Zone sub-committee.

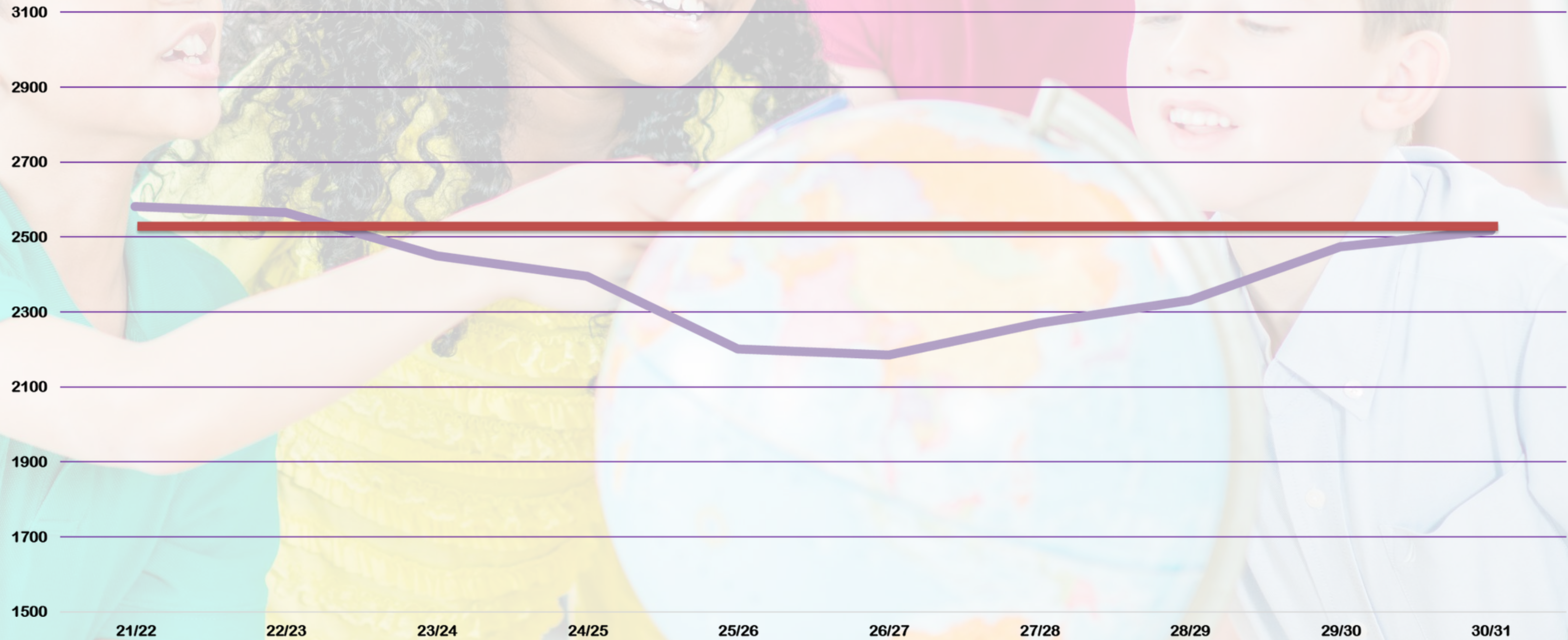


ATTENDANCE ZONE SUB-COMMITTEE UPDATE



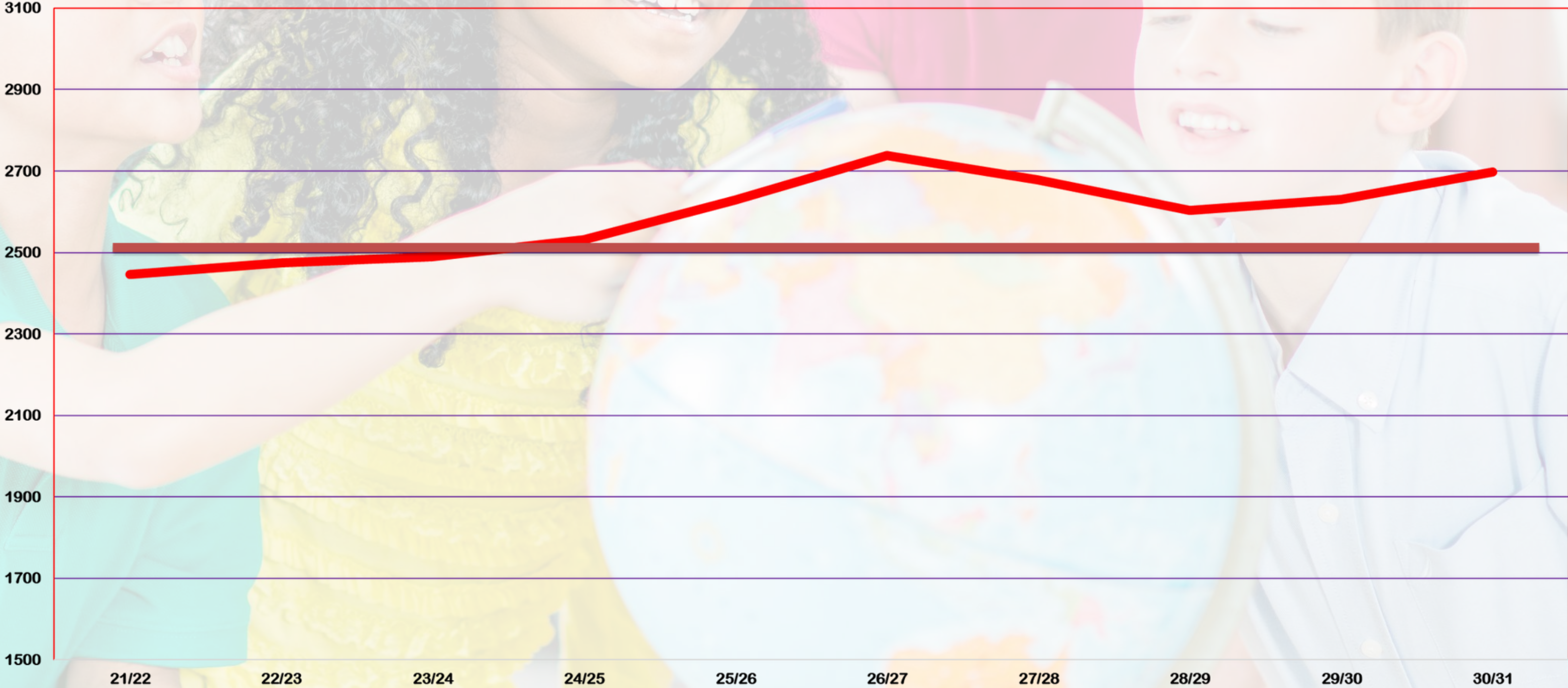
High School Feeder Pattern Projections

Mansfield High School



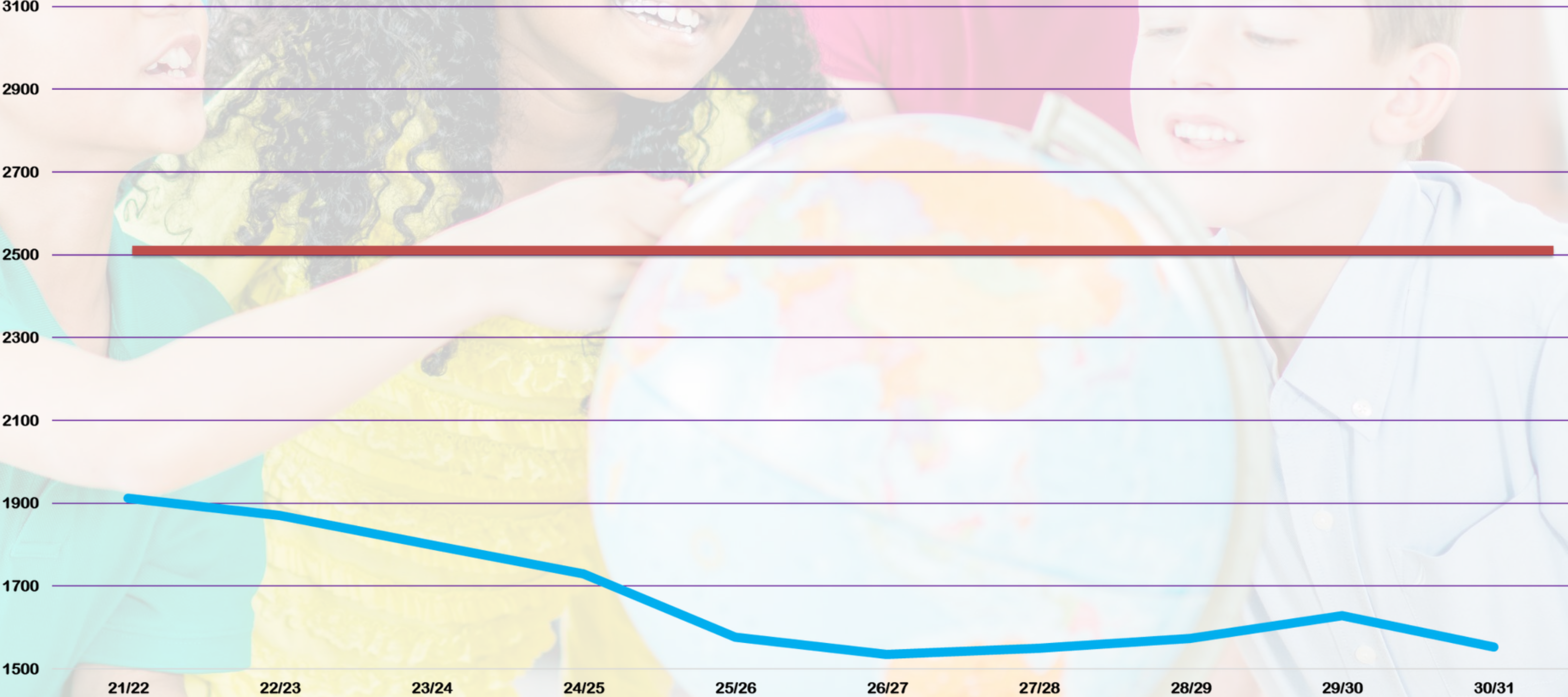
High School Feeder Pattern Projections

Legacy High School



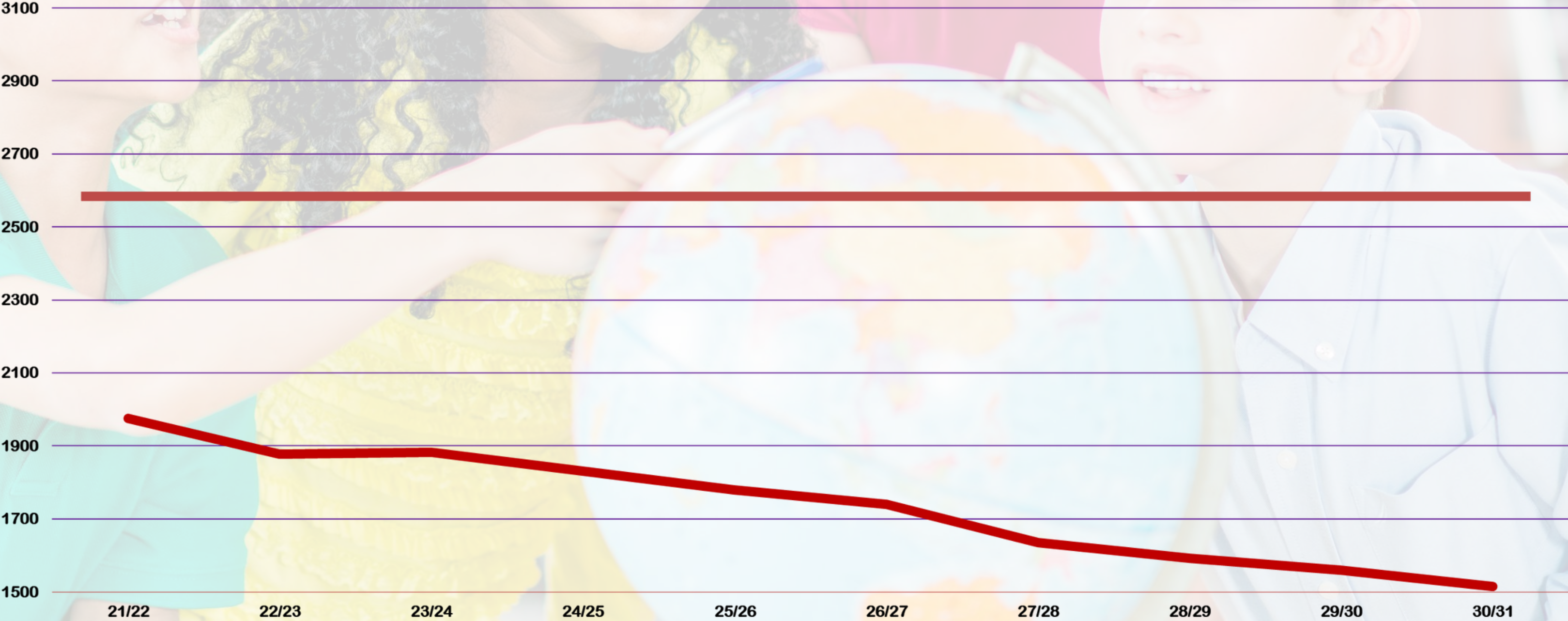
High School Feeder Pattern Projections

Summit High School



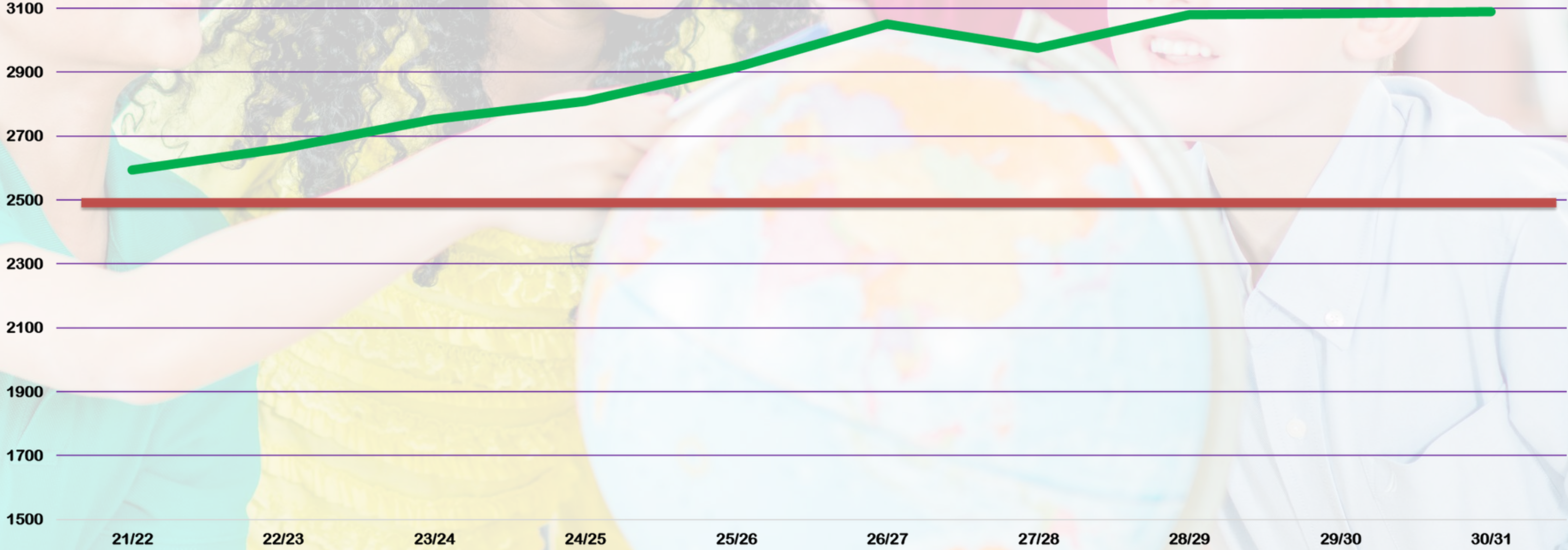
High School Feeder Pattern Projections

Timberview High School

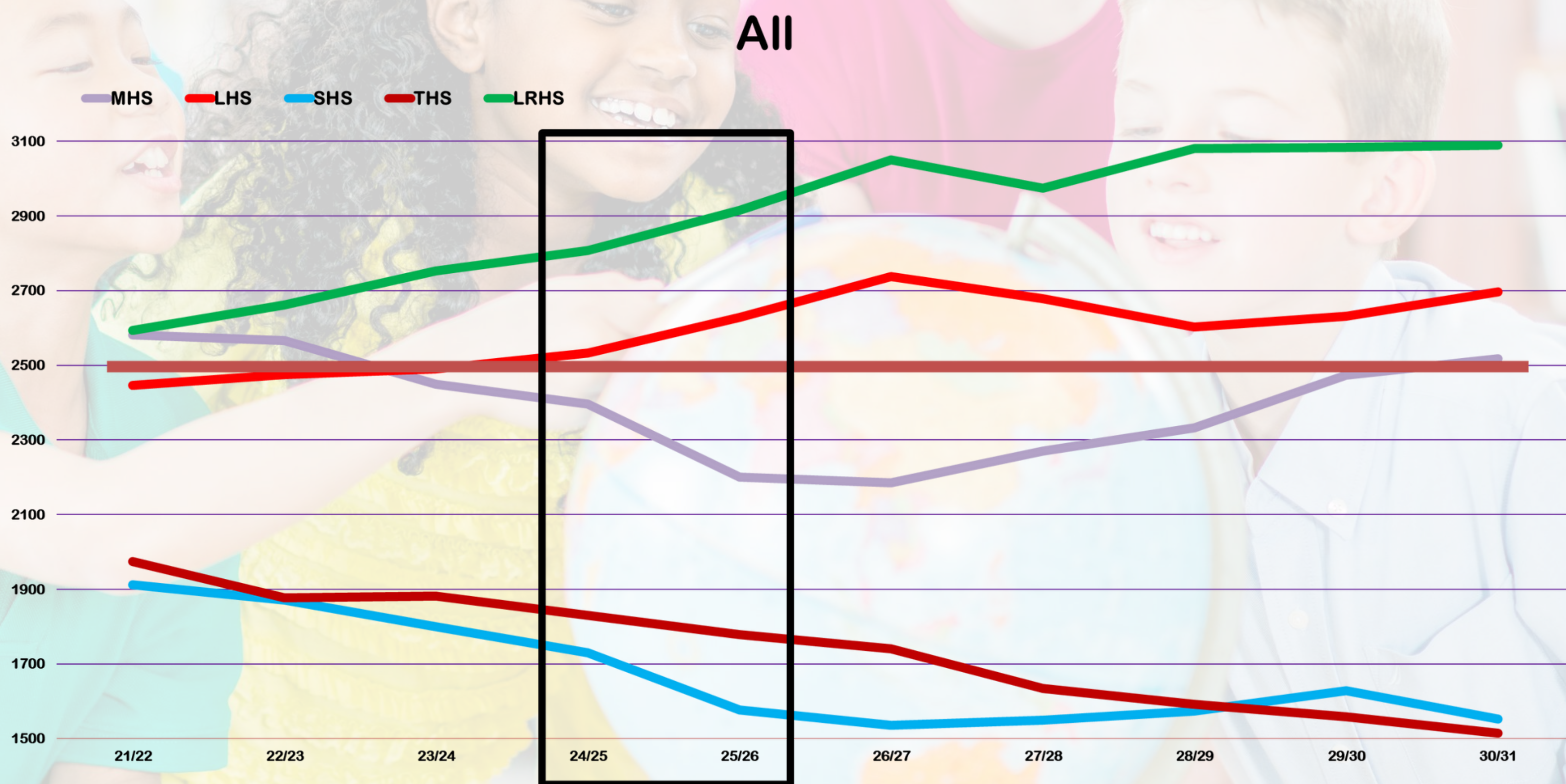


High School Feeder Pattern Projections

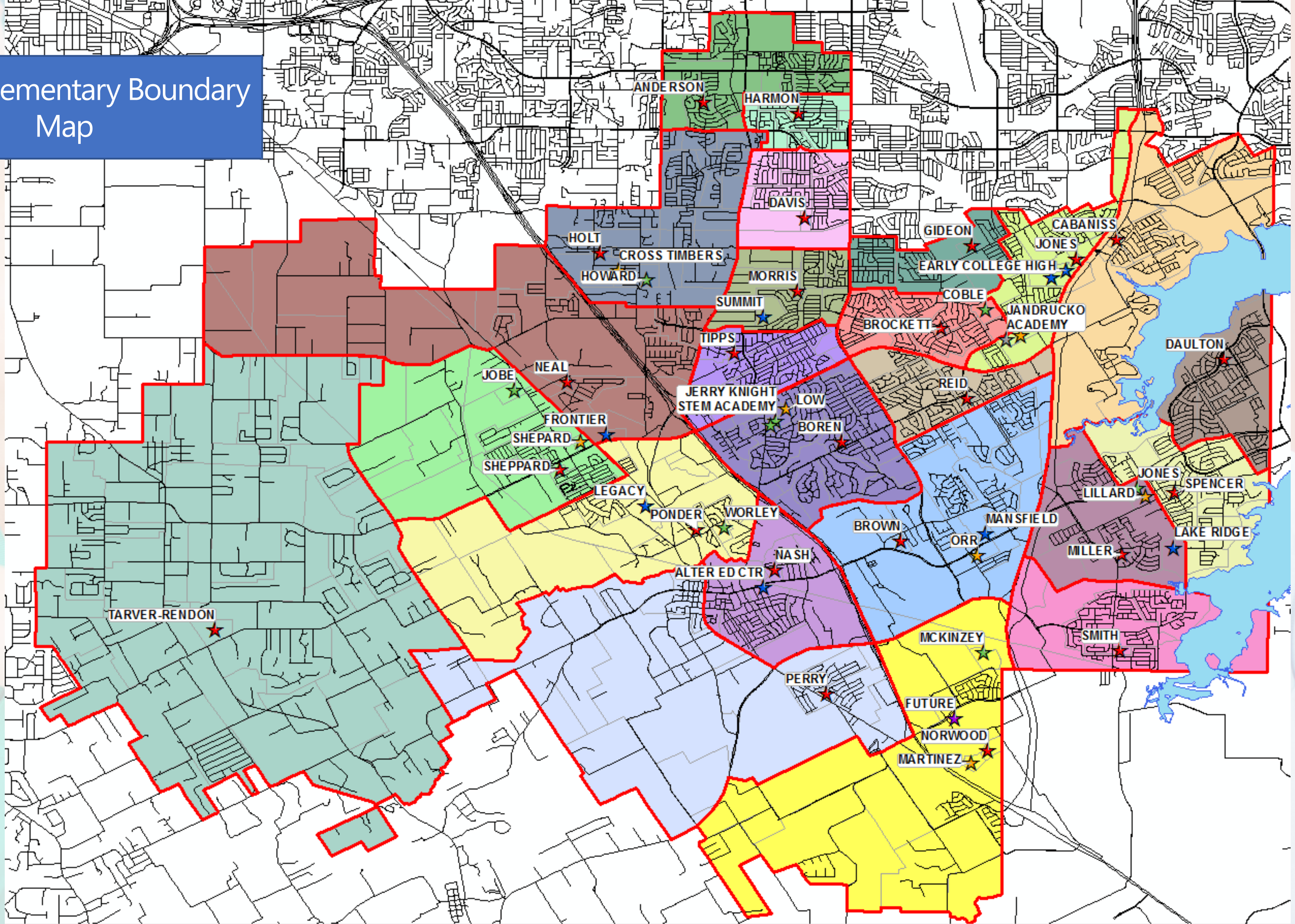
Lake Ridge High School



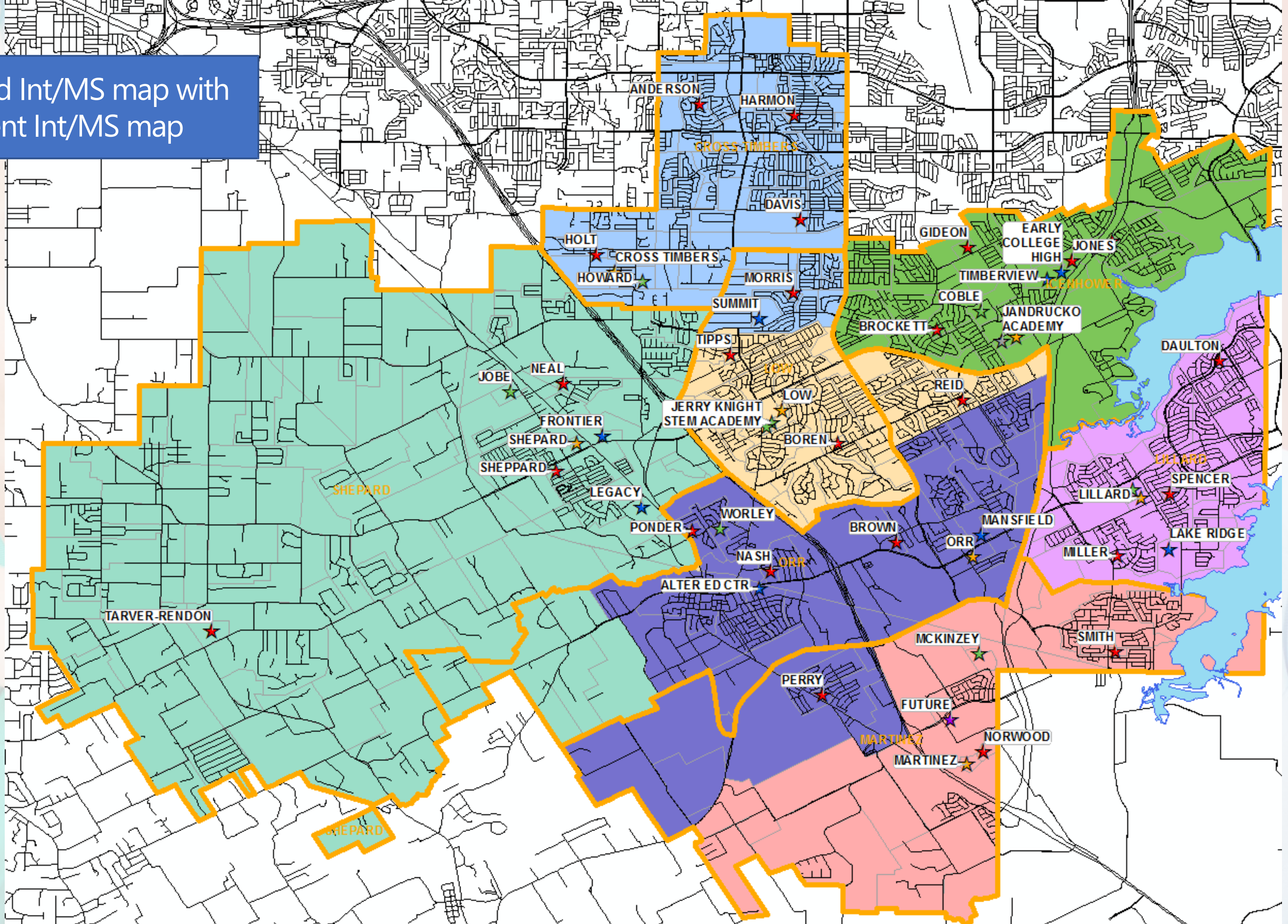
High School Feeder Pattern Projections



Current Elementary Boundary Map



Proposed Int/MS map with current Int/MS map



MANSFIELD ISD

Plan 1 Intermediate School Forecast Report

SCHOOL	CAPACITY	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
CROSS TIMBERS	1,000	696	747	782	785	764	710	712	741	724	696	685
ICENHOWER	1,000	745	697	666	686	686	678	710	710	695	710	710
LILLARD	1,000	773	763	788	793	766	732	713	755	771	774	786
LOW	1,000	723	696	743	751	769	731	691	726	726	715	726
MARTINEZ	1,200	784	754	698	757	786	852	871	924	1,002	1,039	1,043
ORR	1,000	588	650	667	696	719	769	799	857	890	900	936
SHEPARD	1,000	893	849	779	809	836	878	901	909	914	947	961
TOTAL	7,200	5,202	5,156	5,123	5,277	5,326	5,350	5,397	5,622	5,722	5,781	5,847

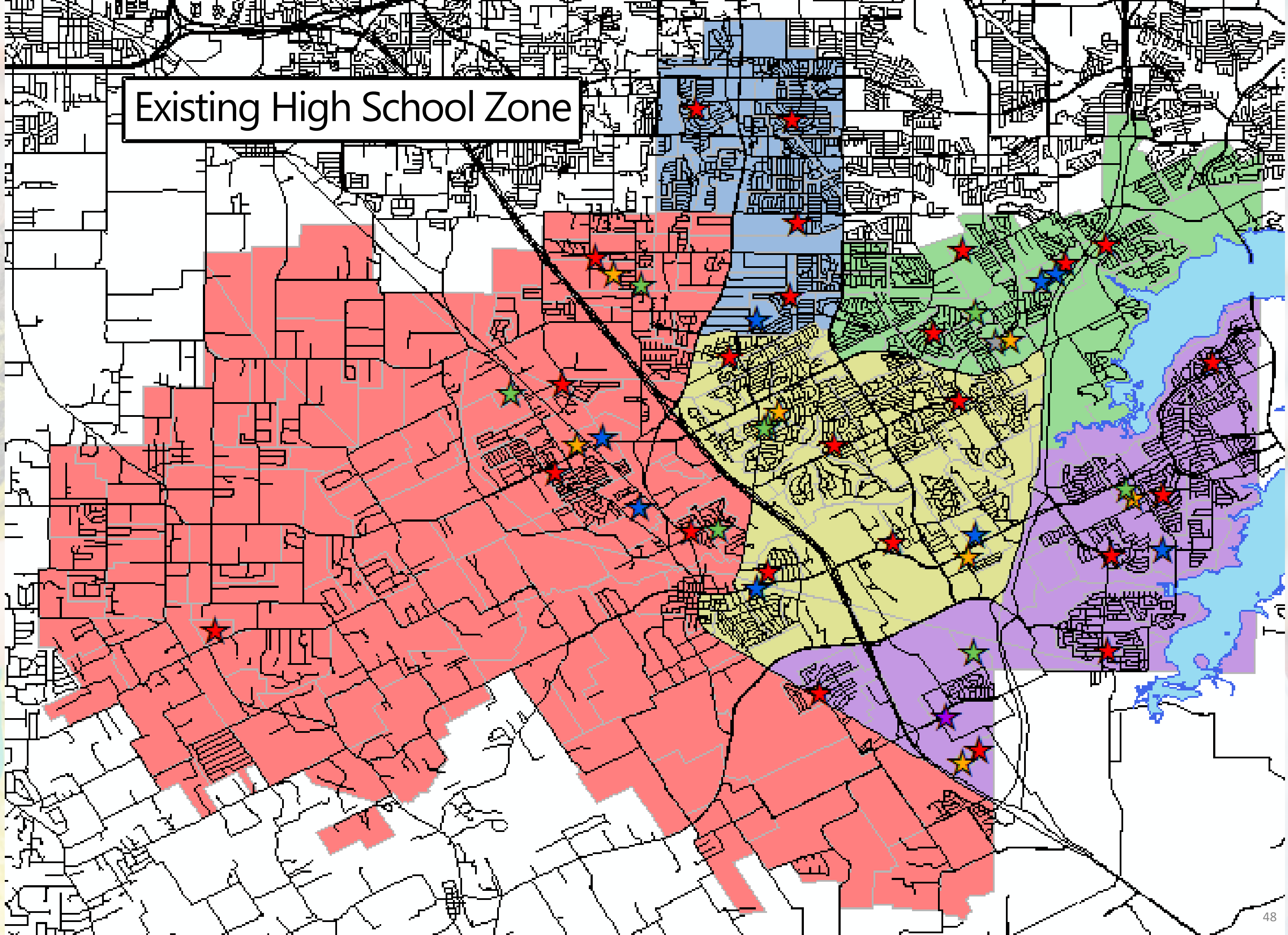
Plan 1 Middle School / Junior High Forecast Report (7-8)

SCHOOL	CAPACITY	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
COBLE	1,000	857	807	799	746	717	740	738	740	767	766	751
HOWARD	1,100	836	725	698	794	827	827	795	724	725	755	732
JOBE	1,000	909	906	922	860	819	848	833	894	904	912	911
JONES	1,000	853	821	802	804	843	872	828	775	752	799	816
MCKINZEY	1,200	760	746	855	833	789	815	845	897	914	975	1,059
WESTER	1,000	845	682	683	730	783	794	817	775	739	784	783
WORLEY	1,100	587	578	611	662	671	701	761	815	835	899	929
TOTAL	7,400	5,647	5,265	5,370	5,429	5,449	5,597	5,617	5,620	5,636	5,890	5,981

Existing High School Zone

- LAKE RIDGE
- LEGACY
- MANSFIELD
- SUMMIT
- TIMBERVIEW

- ELEM
- INT
- MID
- HIGH
- OTHER
- FUTURE



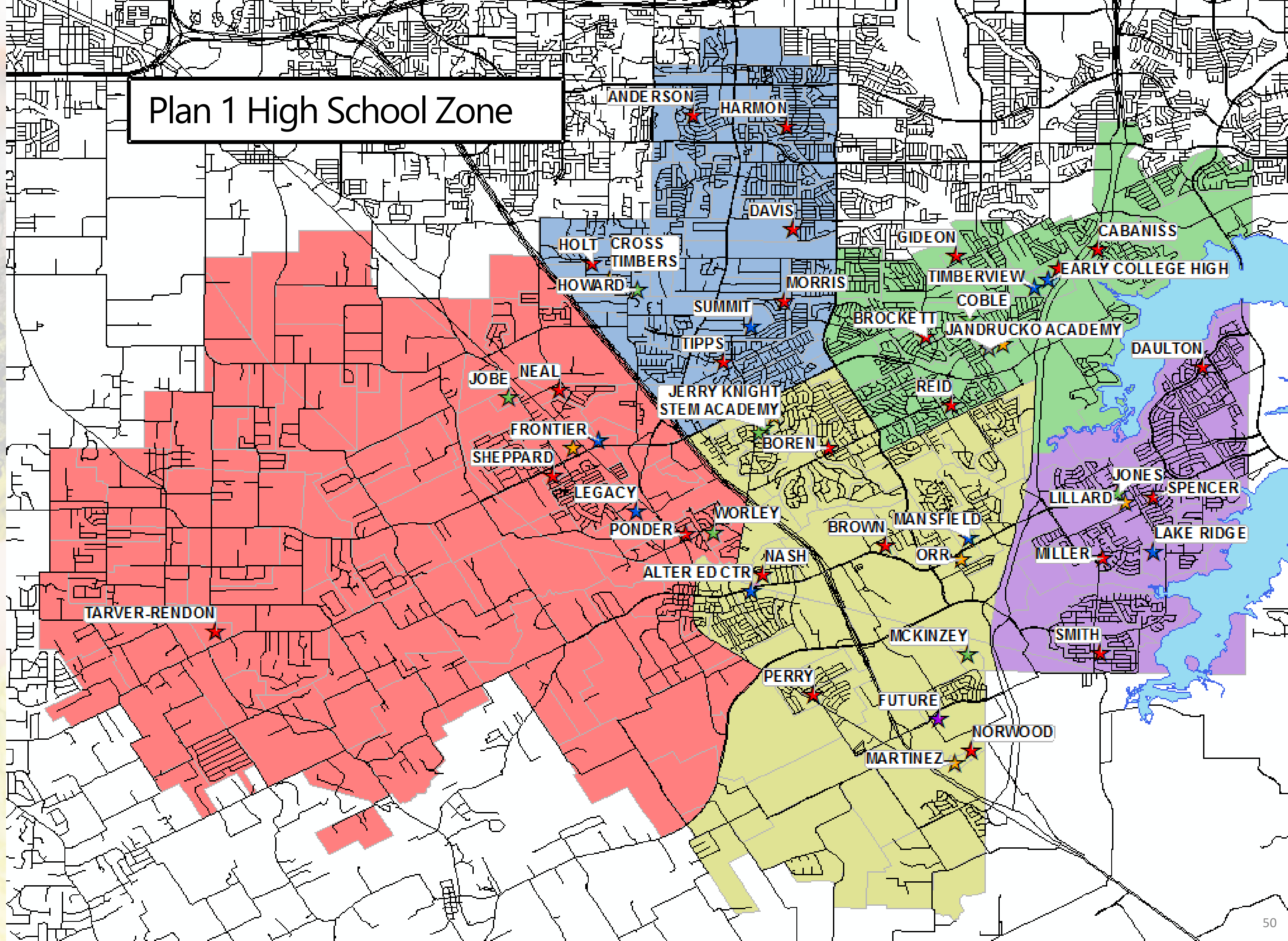
Current High School Zone

High School	Current	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	CAPACITY
LAKE RIDGE	2620	2651	2681	2762	2844	2733	2795	2755	2739	2748	2734	2500
LEGACY	2814	2673	2652	2748	2919	2893	2915	2970	2958	3072	3130	2500
MANSFIELD	2716	2562	2450	2278	2165	2245	2376	2504	2637	2643	2665	2500
SUMMIT	1871	1804	1729	1578	1533	1551	1572	1626	1621	1552	1510	2500
TIMBERVIEW	2120	1885	1832	1776	1743	1636	1594	1560	1514	1534	1556	2500

Plan 1 High School Zone

- LAKE RIDGE
- LEGACY
- MANSFIELD
- SUMMIT
- TIMBERVIEW

- ★ ELEM
- ★ INT
- ★ MID
- ★ HIGH
- ★ OTHER
- ★ FUTURE



Current High School Zone

High School	Current	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	CAPACITY
LAKE RIDGE	2620	2651	2681	2762	2844	2733	2795	2755	2739	2748	2734	2500
LEGACY	2814	2673	2652	2748	2919	2893	2915	2970	2958	3072	3130	2500
MANSFIELD	2716	2562	2450	2278	2165	2245	2376	2504	2637	2643	2665	2500
SUMMIT	1871	1804	1729	1578	1533	1551	1572	1626	1621	1552	1510	2500
TIMBERVIEW	2120	1885	1832	1776	1743	1636	1594	1560	1514	1534	1556	2500

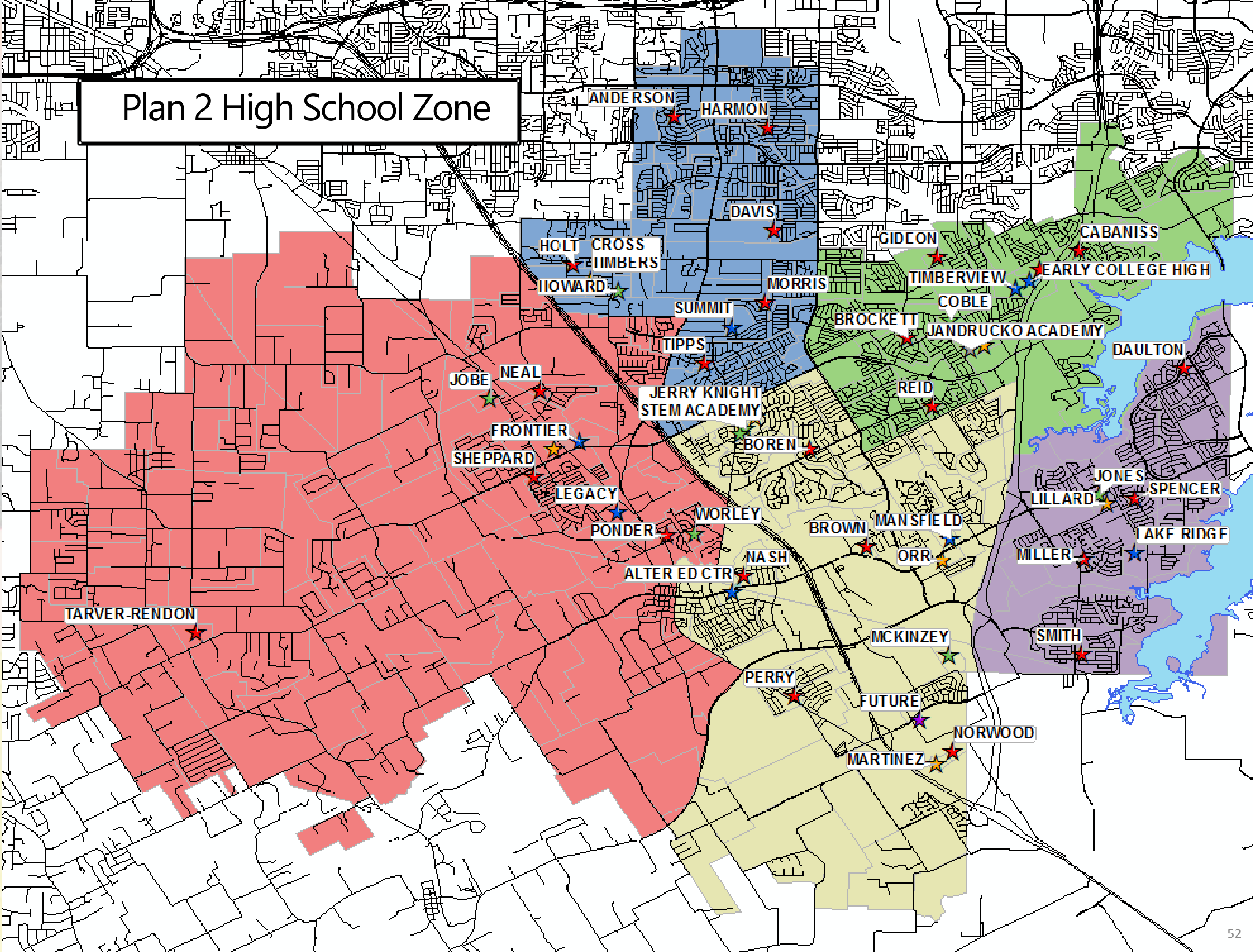
Plan 1 High School Zone

High School	Current	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	CAPACITY
LAKE RIDGE	2399	2413	2428	2466	2502	2381	2406	2351	2335	2341	2328	2500
LEGACY	2494	2346	2309	2377	2493	2465	2469	2500	2462	2539	2568	2500
MANSFIELD	1848	1812	1791	1771	1812	1881	2028	2143	2248	2286	2324	2500
SUMMIT	2717	2598	2489	2299	2226	2248	2284	2366	2390	2329	2294	2500
TIMBERVIEW	2371	2128	2060	1973	1922	1845	1829	1820	1801	1819	1843	2500

Plan 2 High School Zone

- LAKE RIDGE
- LEGACY
- MANSFIELD
- SUMMIT
- TIMBERVIEW

- ELEM
- INT
- MID
- HIGH
- OTHER
- FUTURE



Current High School Zone

High School	Current	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	CAPACITY
LAKE RIDGE	2620	2651	2681	2762	2844	2733	2795	2755	2739	2748	2734	2500
LEGACY	2814	2673	2652	2748	2919	2893	2915	2970	2958	3072	3130	2500
MANSFIELD	2716	2562	2450	2278	2165	2245	2376	2504	2637	2643	2665	2500
SUMMIT	1871	1804	1729	1578	1533	1551	1572	1626	1621	1552	1510	2500
TIMBERVIEW	2120	1885	1832	1776	1743	1636	1594	1560	1514	1534	1556	2500

Plan 2 High School Zone

High School	Current	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	CAPACITY
LAKE RIDGE	2399	2413	2428	2466	2502	2381	2406	2351	2335	2341	2328	2500
LEGACY	2623	2466	2427	2497	2613	2581	2581	2611	2572	2651	2681	2500
MANSFIELD	1848	1812	1791	1771	1812	1881	2028	2143	2248	2286	2324	2500
SUMMIT	2588	2478	2371	2179	2106	2132	2172	2255	2280	2217	2181	2500
TIMBERVIEW	2371	2128	2060	1973	1922	1845	1829	1820	1801	1819	1843	2500

Current High School Zone

High School	Current	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	CAPACITY
LAKE RIDGE	2620	2651	2681	2762	2844	2733	2795	2755	2739	2748	2734	2500
LEGACY	2814	2673	2652	2748	2919	2893	2915	2970	2958	3072	3130	2500
MANSFIELD	2716	2562	2450	2278	2165	2245	2376	2504	2637	2643	2665	2500
SUMMIT	1871	1804	1729	1578	1533	1551	1572	1626	1621	1552	1510	2500
TIMBERVIEW	2120	1885	1832	1776	1743	1636	1594	1560	1514	1534	1556	2500

Plan 3 High School Zone

High School	Current	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	CAPACITY
LAKE RIDGE	2028	2073	2114	2207	2331	2267	2348	2348	2366	2407	2420	2500
LEGACY	2094	1967	1941	1995	2087	2028	2017	2032	2003	2070	2094	2500
MANSFIELD	2321	2204	2117	1999	1938	2046	2173	2290	2385	2393	2415	2500
SUMMIT	2717	2598	2489	2299	2226	2248	2284	2366	2390	2329	2294	2500
TIMBERVIEW	2500	2300	2264	2228	2209	2078	2049	2004	1958	1976	1994	2500


Attendance Zone Multi-Voting Results

HS Map #1	55%
HS Map #2	15%
HS Map #3	30%

Attendance Zone Questions?

15:00

Start Stop Reset mins: 15 secs: 0 type:
None ▾

 Breaktime for PowerPoint by Flow Simulation Ltd. Pin controls when stopped

A group of diverse children and a teacher are gathered around a globe in a library. The children, including a boy in a green shirt, a girl in a yellow dress, and a boy in a blue shirt, are looking at the globe with interest. A teacher in a pink shirt is also visible, smiling. The background shows bookshelves filled with books.

Thank you!!!!


MISD

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