

FINANCIAL FUTURE COMMITTEE

MANSFIELD ISD

NOVEMBER BOARD REPORT



COMMITTEE OVERVIEW

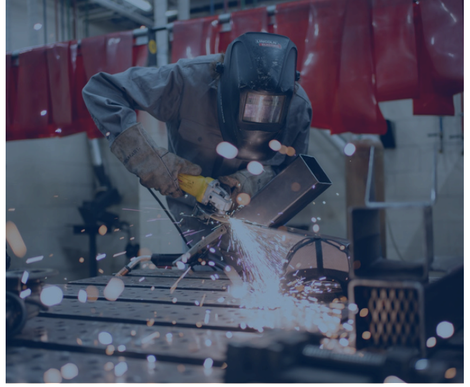
14	Teacher Members
22	Administrators
71	Parent Members
6	Community/Business
8	Student Members

7

COMMITTEE MEETINGS

COMMITTEE PURPOSE

To examine Mansfield ISD's financial challenges, explore options, and develop thoughtful recommendations that support the district's long-term financial sustainability while keeping students and the district's priorities at the center of our work.



THE CURRENT STATE OF THE DISTRICT

FINANCIAL STATE

- School finance and funding sources
- District revenues and expenditures
- Historical financial trends and current budget
- Legislative changes impacting school finance
- Major financial drivers and challenges

FACILITY CONDITIONS

- Historical enrollment trends and future projections
- Demographic trends and population shifts
- Campus capacity and utilization
- Geographic distribution and attendance patterns
- Long-range facility planning considerations

OPERATIONAL NEEDS

- Personnel and staffing data
- Operational expenditures and major cost drivers
- Educational programs and associated investments
- Campus configurations and grade-level structures
- Operational efficiencies and opportunities



THE COMMITTEE WAS TASKED TO. . .

UNDERSTAND the Financial Reality

EXPLORE Potential Options

EVALUATE Impact and Trade-offs

PRIORITIZE What Matters Most

RECOMMEND a Path Forward

PROBLEM STATEMENT



The problem we are trying to solve is to balance MISD's budget in a way to have sustainability without compromising learner experience, education quality, safety, or work environment.

LONG TERM SUSTAINABILITY

UNCOMPROMISED STUDENT EXPERIENCE

UNCOMPROMISED EDUCATIONAL QUALITY

UNCOMPROMISED SAFETY

UNCOMPROMISED WORK ENVIRONMENT



WHAT MATTERS MOST

THEME ONE: QUALITY OF THE INSTRUCTIONAL EXPERIENCE

- A destination for students, families, and teachers
- Student achievement, outcomes, and opportunities
- Excellence in academics: Maintain Student/Teacher ratio
- High-quality education yielding positive results

THEME TWO: STUDENT-CENTERED APPROACH TO LEARNING

- Preserve the student experience
- Everything under the umbrella of students first
- Secure and safe learning environment
- Opportunities for extracurricular experiences

THEME THREE: PRESERVE DISTRICT VALUES

- Integrity
- Transparency in communication
- Protect the Mission
- Positive relationships



Informed consensus was measured throughout the process, with the committee defining consensus as 75% agreement.

INFORMED CONSENSUS



PROPOSED SOLUTION EVALUATION RESULTS

On a scale of 1 to 4, the committee identified the extent to which each proposed solution would contribute to addressing the overall problem.

Proposed Solution	Rating Average
Consolidate Underutilized Campuses	4
Reconfigure grade levels to PK - 5, 6-8 and 9-12	3.9
Relocate DAEP and Phoenix to existing campuses	3.1
Eliminate block scheduling and reconsider PLC structures	2.7
Reduce summer building operations through remote work	2.6
Increase attendance through communication, incentives and partcipation requirements	2.5
Optimize staffing, combine roles and consider reductions in force	2.5
Reduce summer building operating costs	2.2
Redesign or eliminate choice transportation	2
Consolidate transportation routes	2
Explore revenue opportunities from district properties	2

Proposed Solution	Rating Average
Offer virtual summer school	2
Eliminate free transportation or implement fees	1.8
Eiminate underutilized programs and redundant software.	1.8
Evaluate closing or repurposing the nutrition building	1.8
Reduce or eliminate the district white fleet	1.8
Outsource selected services	1.8
Renegotiate vendor contracts	1.7
Require coaches to teach full schedules	1.7
Reduce travel, meeting, food and printing costs	1.6
Charge participation fees	1.5
Reconsider plans for the new PK center	1.5
Expand choice programs	1.5
Establish a community advocacy group	1.3

NEXT STEPS



- Prepare Committee Recommendations for Board Study
- Conduct a Board Workshop on Recommendations
- Finalize Recommendations based on Board Feedback
- Present Recommendations and Transition Plan to the Board
- Initiate 3-year Transition Plan

THANK YOU

QUESTIONS?

