



BUDGET UPDATE

2026-2027

May 26, 2026





MANSFIELD ISD BUDGET *Presentation*



1. Who we are



2. How did we get here?



**3. Where do we stand today:
2025-2026 Estimates**



**4. Outlook: 2026-2027
Proposed Budget**



5. What are we doing now?

Who *we are*



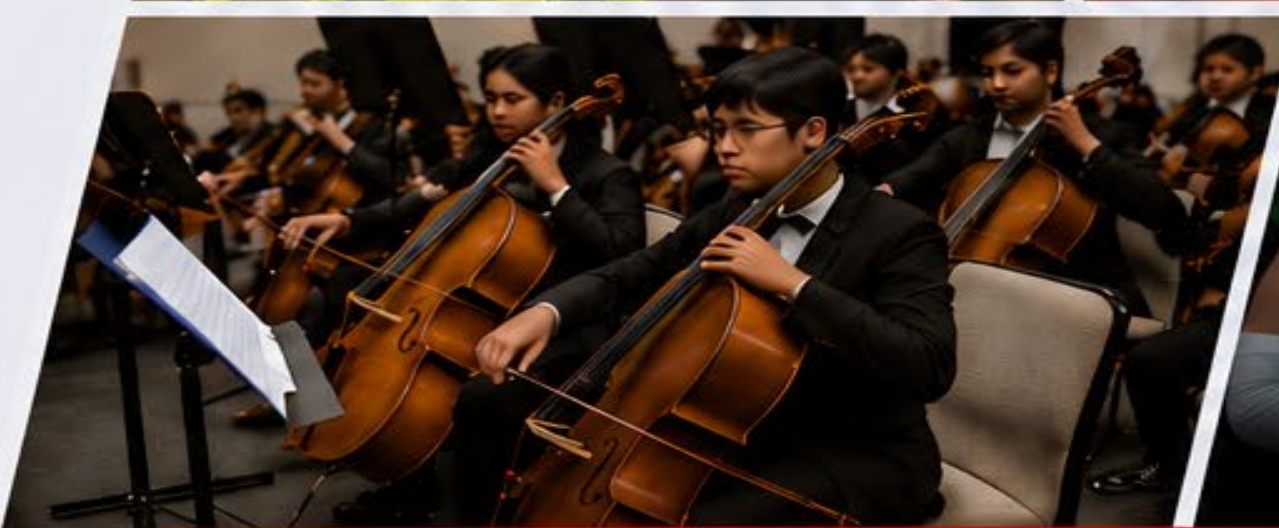
Mission:

To inspire and educate students to be productive citizens.



Vision:

A destination district committed to excellence.



Our *Values*



STUDENTS FIRST
We put students at the center of everything we do.



CONTINUOUS IMPROVEMENT
We embrace change and strive for excellence.



INTEGRITY
We do what is right, even when no one is watching.



COMMUNICATION
We listen, share, and engage with clarity and purpose.



POSITIVE RELATIONSHIPS
We build connections that inspire trust and belonging.



RESILIENCY
We persevere through challenges and learn from every experience.

DEDICATED TO FINANCIAL TRANSPARENCY



GFOA

Certificate of Achievement for Excellence in Financial Reporting
12 Years



ASBO

Certificate of Excellence in Financial Reporting
12 Years



TCPA

Texas Comptroller of Public Accounts Awards
Traditional Finances Star



FIRST

Financial Integrity Rating System of Texas
Superior Rating
22 years



TASBO

Award of Merit for Purchasing Operations
10 Years

TASBO

Award of Excellence in Financial Management
Six Years





How we *got here*

Our journey. Our progress. Our purpose.

Through thoughtful planning, responsible stewardship, and a relentless focus on students, we've built a strong foundation for today and a brighter future for tomorrow.



**STUDENT
FOCUSED**

Every decision is made with students at the center.



**RESPONSIBLE
STEWARDSHIP**

We manage resources with integrity and accountability.



**STRONG
FOUNDATION**

Investing in our people, programs, and facilities for long-term success.



**COMMUNITY
PARTNERSHIPS**

Working together to support our schools and students.



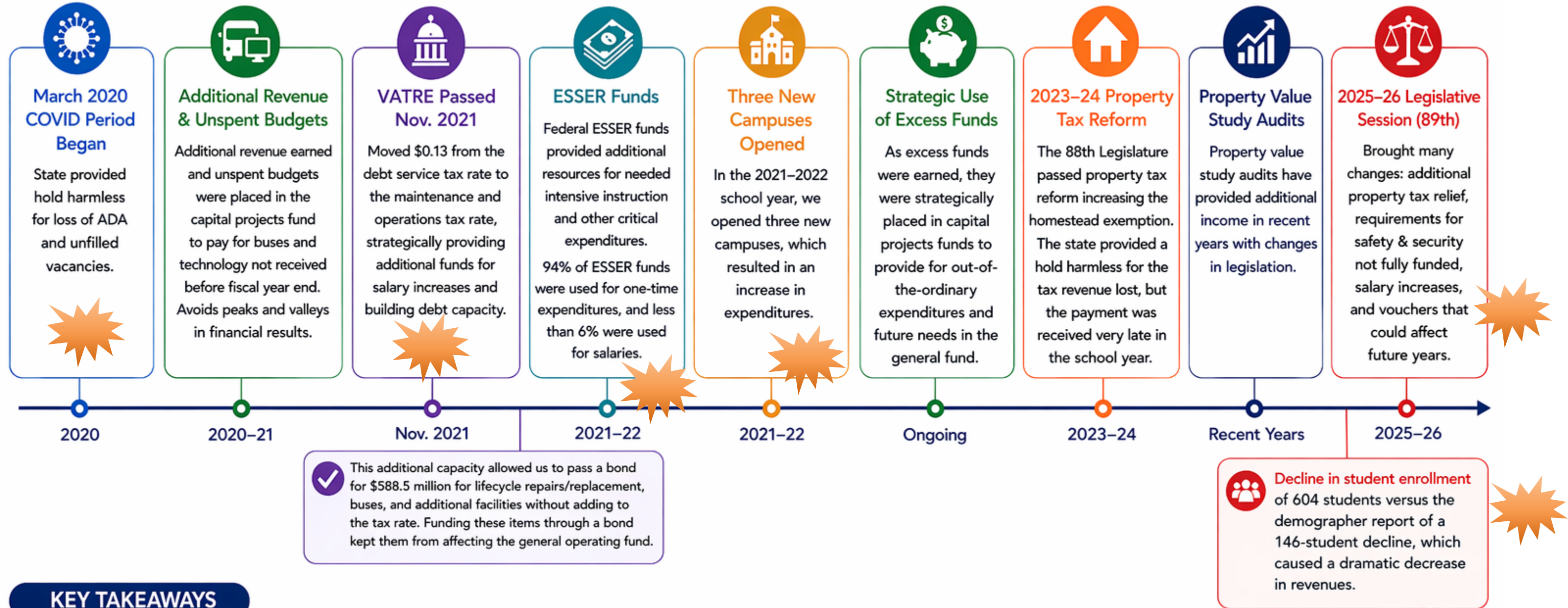
**PREPARING
FOR TOMORROW**

Building opportunities that empower every learner to thrive.

How We Got Here

Key Factors That Shaped Our Financial Results

Various events, legislation, funding sources, and operational decisions over the past several years have impacted our revenues, expenditures, and changes in fund balance.



KEY TAKEAWAYS



External events and legislative decisions have created both opportunities and challenges.



Strategic planning and use of one-time funds and bonds have strengthened our capacity without raising tax rates.



Investments in students, facilities, technology, and instruction have driven necessary increases in expenditures.



Late state funding and legislative changes create cash flow and budgeting challenges.









Enrollment declines negatively impact revenues and require continued fiscal discipline.



We remain focused on long-term financial sustainability while supporting student success.

Revenues/Expenditures and Changes in Fund Balance

Fiscal Years 20-21 Thru 25-26 projected

	2020-21 FY Activity	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2024-25 FY Activity	2025-26 PROJECTED FY Activity
Raise % of Midpoint	1%	2%	4%	4%	3%	3%
 Total Revenues	\$ 313,465,201	\$ 347,961,608	\$ 359,263,808	\$ 380,625,436	\$ 377,928,063	\$ 396,148,035
 Total Expenditures	\$ 304,239,946	\$ 327,322,912	\$ 345,808,808	\$ 377,142,474	\$ 401,997,514	\$ 411,966,134
 Transfers From/(To) Capital Projects	—	\$ (18,000,000)	\$ (14,000,000)	\$ (1,738,476)	\$ 5,000,000	\$ 2,600,000
 Net Other Sources/(Uses)	\$ 209,355	\$ 908,609	\$ 842,800	\$ 2,934,038	\$ 12,376,109	\$ 5,000,000
 Net Change in Fund Balance (Shortfall)	\$ 9,434,610	\$ 3,547,305	\$ 297,800	\$ 4,678,524	\$ (5,843,342)	\$ (8,218,100)
 Ending Fund Balance	\$ 112,635,427	\$ 116,182,732	\$ 116,480,532	\$ 121,159,056	\$ 115,315,714	\$ 107,097,615



Total Revenues
Increased
26.4%

from \$313.5M in 20-21
to \$396.1M in 25-26
(projected)



Total Expenditures
Increased
35.4%

from \$304.2M in 20-21
to \$412.0M in 25-26
(projected)



Transfers To Capital
Projects

Strategic transfers to/from
capital projects fund to
reserve excesses for
out-of-the-ordinary
expenditures and protect
the general fund from
volatile budget fluctuations.



Net Other
Sources/(Uses)

Varied over the period
due to items such as
refunds, reimbursements,
insurance recoveries, and
adjustments. Projected
positive in 25-26 at
\$5.0M.



Net Change in
Fund Balance
(Shortfall)

Positive in 4 of 6 years;
projected Shortfalls in
24-25 and 25-26 of
\$(5.8M) and **\$(8.2M)**.



Ending Fund
Balance

Peaked at \$121.2M
in 23-24 and is
projected to be
\$107.1M in 25-26.



Overall Trend

Revenues and
expenditures are
increasing; careful
management of fund
balance remains key.

THE DYNAMIC LEDGER:

Tracking the trajectory of our foundational fund balance.

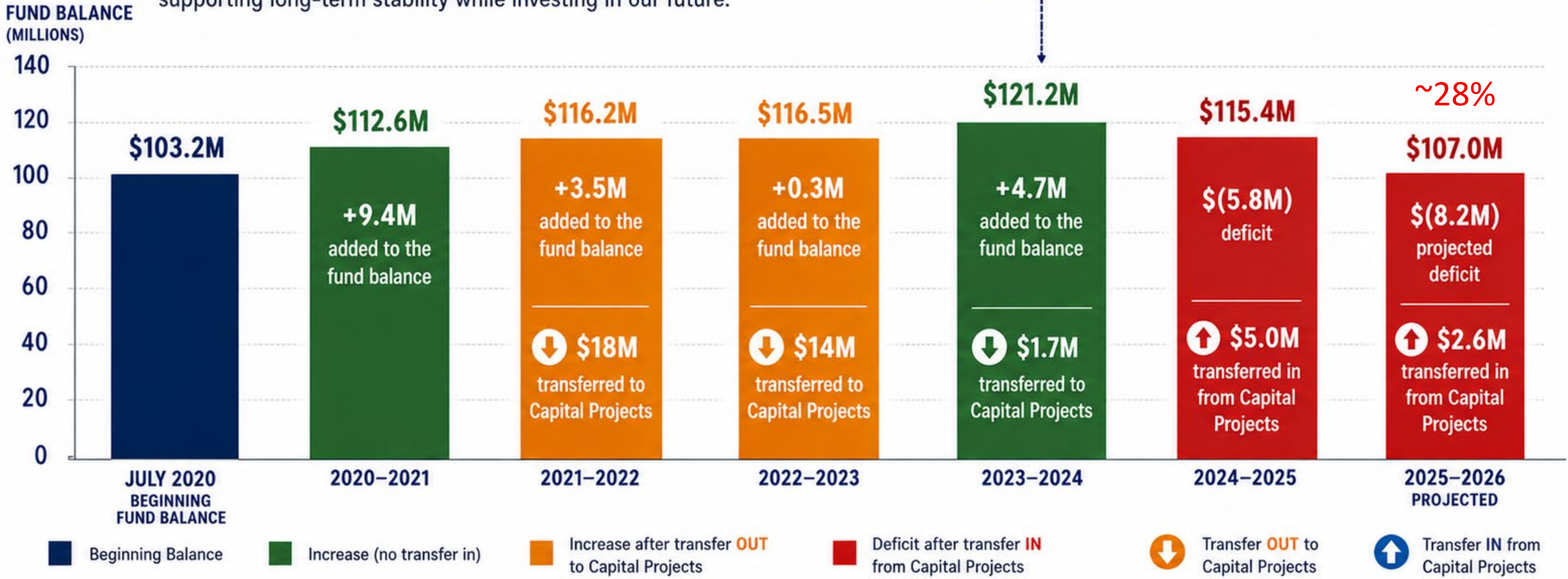
Strategic transfers to and from Capital Projects help smooth the General Fund, supporting long-term stability while investing in our future.



PEAK FUND BALANCE

\$121.2M

(End of 2023–2024)





PROJECTED FUND BALANCE
at the end of the 2025–2026 school year

\$107M

We remain committed to responsible stewardship—using strategic transfers to invest in our schools today while maintaining a strong foundation for tomorrow.



Source: [The Dynamic Ledger: Tracking the trajectory of our foundational fund balance.](#)



Where do we stand today:

2025-2026

Estimates



34,743
STUDENTS

Engaged learners prepared for tomorrow's opportunities.



4,737
EMPLOYEES

Dedicated professionals supporting student success.



49
CAMPUSES

Across Mansfield and the surrounding communities.



Mansfield ISD:
*a great place to
live, learn, & teach*

2025-2026 PROPOSED BUDGET



	Includes Teacher Retention Allotment and 3% Raise for remaining staff	
	Budget 2024-2025	Proposed 2025-2026
Revenues		
Local	\$ 180,551,362	\$ 167,511,667
State	190,206,360	226,087,548
Federal	3,000,000	3,500,000
Total Revenues	\$ 373,757,722	\$ 397,099,215
Expenditures		
Payroll	\$ 329,559,735	\$ 352,637,012
Non-Payroll	1,957,940	6,521,768
Campus/Dept Allocations	57,070,386	57,270,115
Total Expenditures	\$ 388,588,061	\$ 416,428,895
Projected Revenues over Expenditures	\$ (14,830,339)	\$ (19,329,680)
Transfer from Capital Projects Fund	6,700,000	3,350,000
Transfer from Workers' Compensation	5,000,000	2,500,000
Projected Revenues over/(under) Expenditures	\$ (3,130,339)	\$ (13,479,680)
One-time expenditures		\$ 6,122,058
Overall Impact	\$ (3,130,339)	\$ (7,357,622)

- **Teacher Retention Allotment**
- **3% midpoint raise for all other staff**
- **Incorporates HB2 estimated changes**
- **New homestead exemptions (7% decrease in property values, hold harmless state funding)**
- **Estimate includes no change in tax rate – To be determined by TEA August**

MANSFIELD INDEPENDENT SCHOOL DISTRICT 2025-2026 BUDGET PROJECTIONS



GENERAL FUND
ADOPTED 2025-26 BUDGET
\$397,099,215



GENERAL FUND 2025-26
ACTUAL PROJECTION AS OF 5-8-26
\$396,148,035

	REVENUES	
	ADOPTED 2025-26 BUDGET	ACTUAL PROJECTION AS OF 5-8-26
Local Revenues	\$167,511,667	\$169,262,939
State Revenues	\$226,087,548	\$222,536,021
Federal Revenues	\$3,500,000	\$3,519,312
Total Projected Operating Revenues	\$397,099,215	\$395,318,272
Other Revenues—Oil Royalties, Surplus Sales, etc.	-	\$829,763
TOTAL PROJECTED REVENUES	\$397,099,215	\$396,148,035

EXPENDITURES		
TOTAL ESTIMATED SALARIES AND BENEFITS	\$352,637,012	\$350,843,767
TOTAL OTHER EXPENDITURES (CAMPUS/DEPARTMENT ALLOCATIONS)	\$63,791,883	\$59,172,367
TOTAL ADDITIONAL REQUESTS	-	\$1,950,000
TOTAL PROPOSED EXPENDITURES	\$416,428,895	\$411,966,134

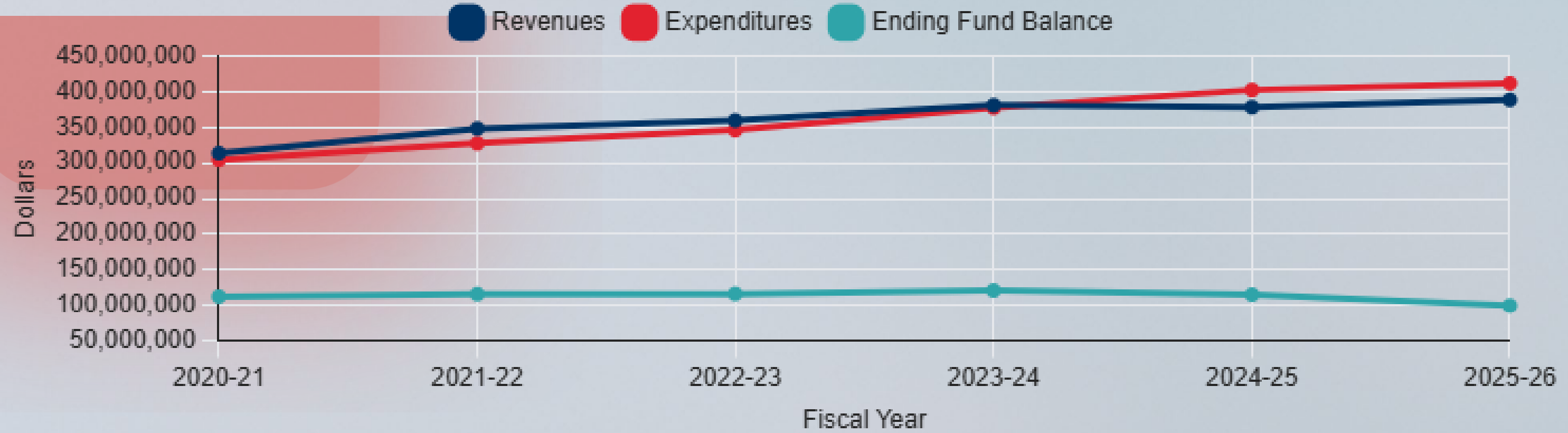
OTHER SOURCES		
Transfer from Capital Projects	\$3,350,000	\$2,600,000
Transfer from Workers' Compensation	\$2,500,000	\$5,000,000
PROJECTED SURPLUS (DEFICIT)	\$(13,479,680)	\$(8,218,100)



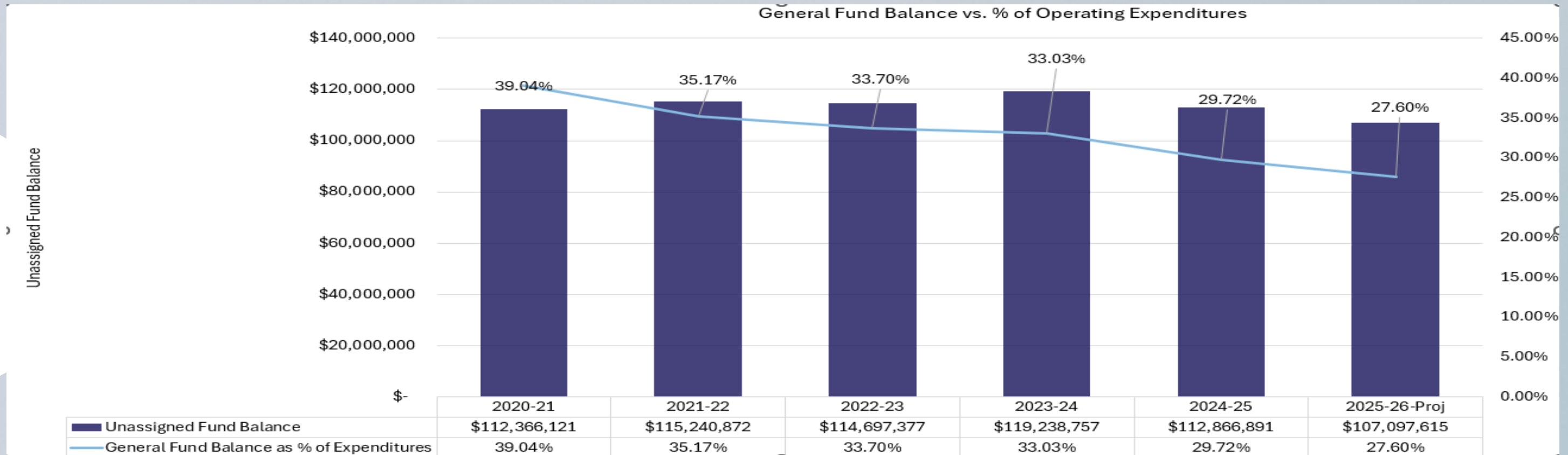
All amounts are unaudited and subject to change.

General Fund Changes in Fund Balance 2020-2026

Mansfield ISD Financial Trends (FY 2020-21 Forward)



General Fund Balance vs. % of Operating Expenditures





Mansfield Independent School District








Strong financial stewardship today ensures opportunities for every student tomorrow.



GENERAL FUND BALANCE OVERVIEW

Prudent planning today. A stronger future tomorrow.

	General Fund Balance - 6/30/2025	\$115,315,714
	Assigned Fund Balance - Inventory, Prepaid Items	\$ 2,448,823
	Board's Goal of 25% of Expenditures in Fund Balance	\$(94,918,633)
	Projected 25-26 Deficit	\$ (8,218,100)
	Available for a "Rainy Day"	\$ 14,627,804

~\$107,097,615 (27.6%)



Planning with Purpose. Investing in Students. Building Our Future.

ENROLLMENT AND STAFFING TRENDS 2021-2026

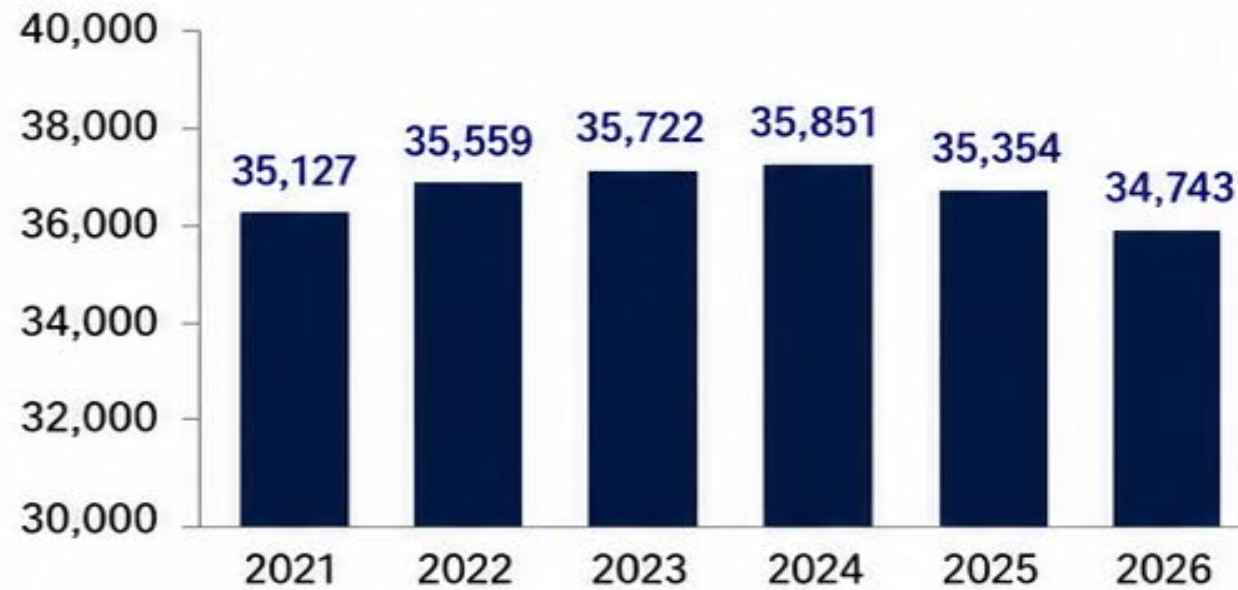
Supporting Students. Strengthening Our Future.



While student enrollment has declined over the past five years, our investment in people and programs has increased to support student success and safety.



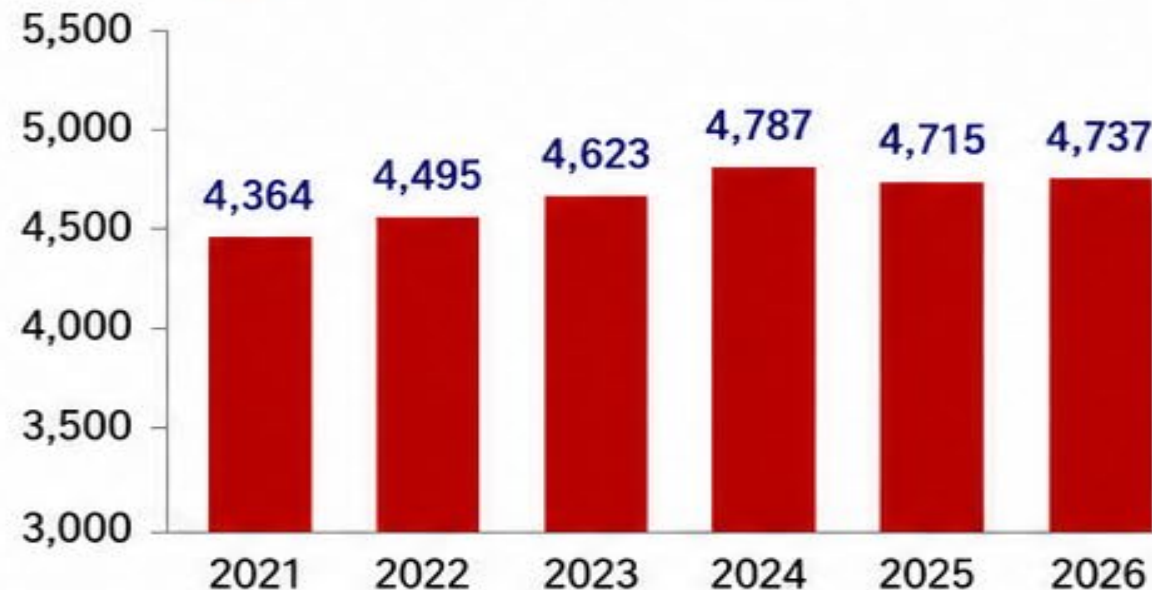
STUDENT ENROLLMENT



DECLINE OF 384 STUDENTS
(1.09% decrease)
from 2021 to 2026



FULL TIME EMPLOYEES*



INCREASE OF 373 EMPLOYEES
(8.55% increase)
from 2021 to 2026

THE FINANCIAL IMPACT

Declining enrollment results in less state funding.
Estimated **cumulative** revenue lost:

\$11.5M

(Approximately)



Funding that could otherwise support classrooms and students.

FUNDING SOURCES



The increases in staffing are across ALL funds, including the General Fund (Safety and Security as well as other areas), Out of School Care Programs funded through fees and Federal grants, and other Federal funds.

STAFFING CHANGES

*Investing in People. Expanding Opportunities.
Strengthening Our Schools.*



From 2021 to 2026, full-time employee headcount increased by **373 employees (8.55%)** to support student success, expand programs, and enhance safety.

2021 **4,364** → 2026 **4,737**

These increases reflect our commitment to meeting the evolving needs of our students and schools.



Primarily Due to



INCREASES IN SPECIAL POPULATION STUDENTS

Growth in students who require additional support and specialized services has resulted in more staff to meet their unique academic, social, and emotional needs.

- Special Education
- Dyslexia
- English Learners
- Gifted & Talented
- 504 and Behavioral Support



EXPANSION OF OUT-OF-SCHOOL CARE PROGRAMS

We have expanded access to high-quality, grant-funded and fee-based Out-of-School Care Programs to better serve families and support student enrichment and learning.

- Before & After School Care
- School Break Camps
- Summer Programs
- Extended Learning Opportunities



OPENING OF THREE NEW CAMPUSES

To accommodate student growth in the southern part of the district, MISD opened three new campuses in the fall of 2021, which required additional staff to operate and serve our students.

- One Elementary School
- One Intermediate School
- One Middle School



INCREASES IN SAFETY AND SECURITY PERSONNEL

We continue to prioritize the safety and well-being of our students and staff by increasing the number of security professionals across the district.

- Security Officers
- Safety Monitors
- Campus Support Personnel
- Emergency Preparedness Staff



TOTAL INCREASE:
373 EMPLOYEES

Every new position represents our commitment to providing a safe, supportive, and high-quality learning environment for every student.





Mansfield Independent School District

PROPOSED 2026-2027 BUDGET

*Investing Today. Empowering Tomorrow.
Every Student. Every Day.*



STUDENTS FIRST

We put students at the center of every decision.



CONTINUOUS IMPROVEMENT

We strive for excellence and never stop learning.



INTEGRITY

We do what's right, even when no one is watching.



COMMUNICATION

We share openly and listen actively to build understanding.



POSITIVE RELATIONSHIPS

We build trust, respect, and belonging in every interaction.



RESILIENCY

We embrace challenges, adapt, and keep moving forward together.

★ *Mansfield ISD: A great place to live, learn, & teach* ★

VISION

2030

LIFE READY • CAREER READY
COLLEGE READY



WHAT ARE OUR GOALS?



**Attract and retain
high-quality staff**



**Sustain high-quality
instructional and
student support
programs**



**Maintain strong
financial health**



**Build a long-term,
sustainable budget**



**Align staffing with
enrollment trends
and student needs**

**Responsible stewardship enables strong outcomes for students,
staff, and the long-term stability of Mansfield ISD.**



Financial Challenges

in Developing the Budget

Declining Enrollment



Slower growth & increased special populations needs

Record Inflation



74.8%
Property
Insurance Up



93.9% Fuel Costs Up

Pressure to Increase Wages



Budget Challenges

Balancing Limited Resources

Staff Competition

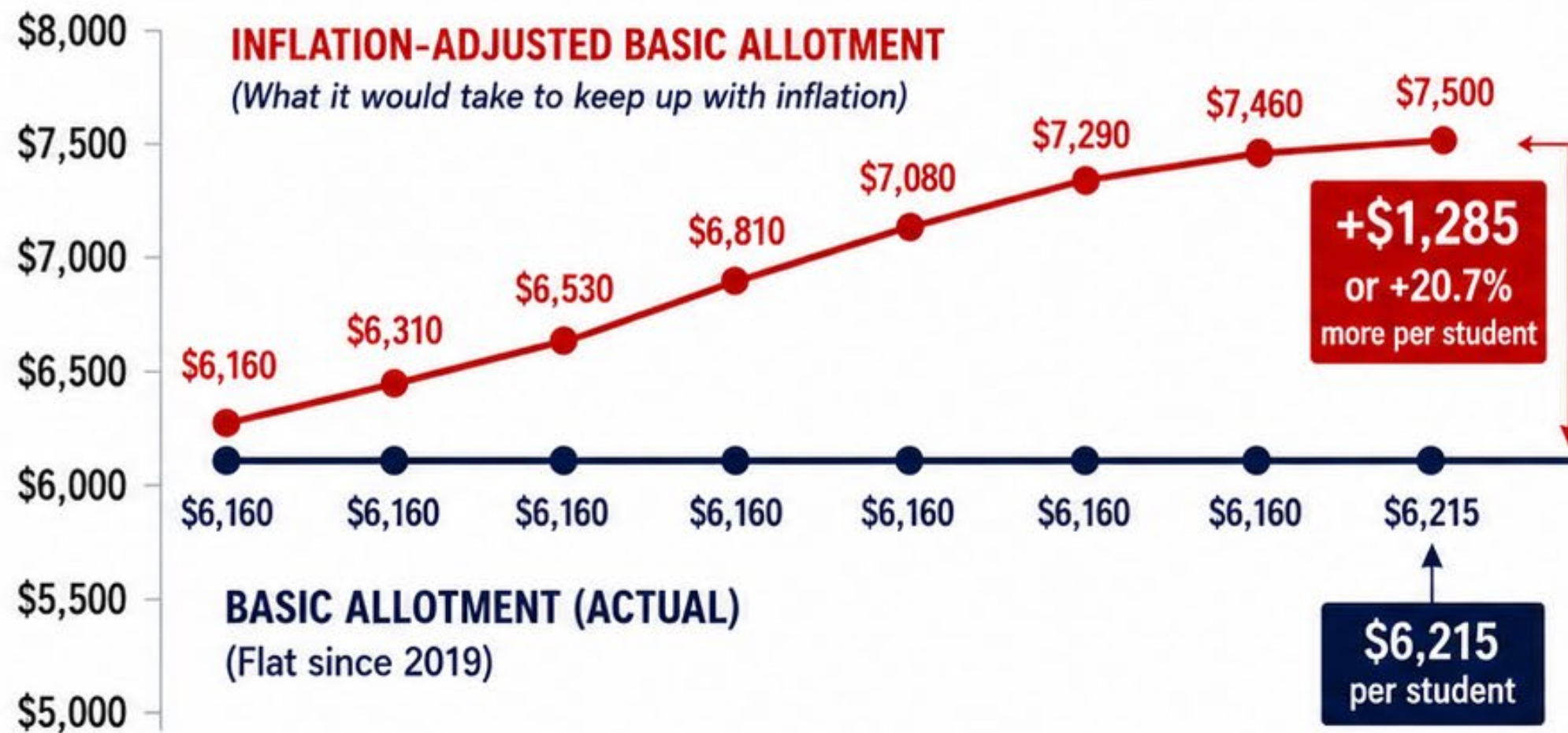


FINANCIAL CHALLENGES IN DEVELOPING THE 2026-2027 BUDGET

Rising costs. Flat funding. Real impact on our students.

INFLATION VS. BASIC ALLOTMENT (2019-2026)

Texas has not kept pace with inflation, leaving schools with thousands less per student in real funding.



Source: Raise Your Hand Texas; Texas AFT; Legislative Budget Board (CPI)
Note: Inflation measured by CPI. 2019-2026 estimated.

WHAT SCHOOLS ARE PAYING MORE FOR



TEACHER & STAFF SALARIES
Competitive pay is needed to recruit and retain quality educators.



UTILITIES & INSURANCE
Electricity, natural gas, water, and insurance costs continue to climb.



TRANSPORTATION & FUEL
Fuel, parts, and maintenance costs have increased significantly.



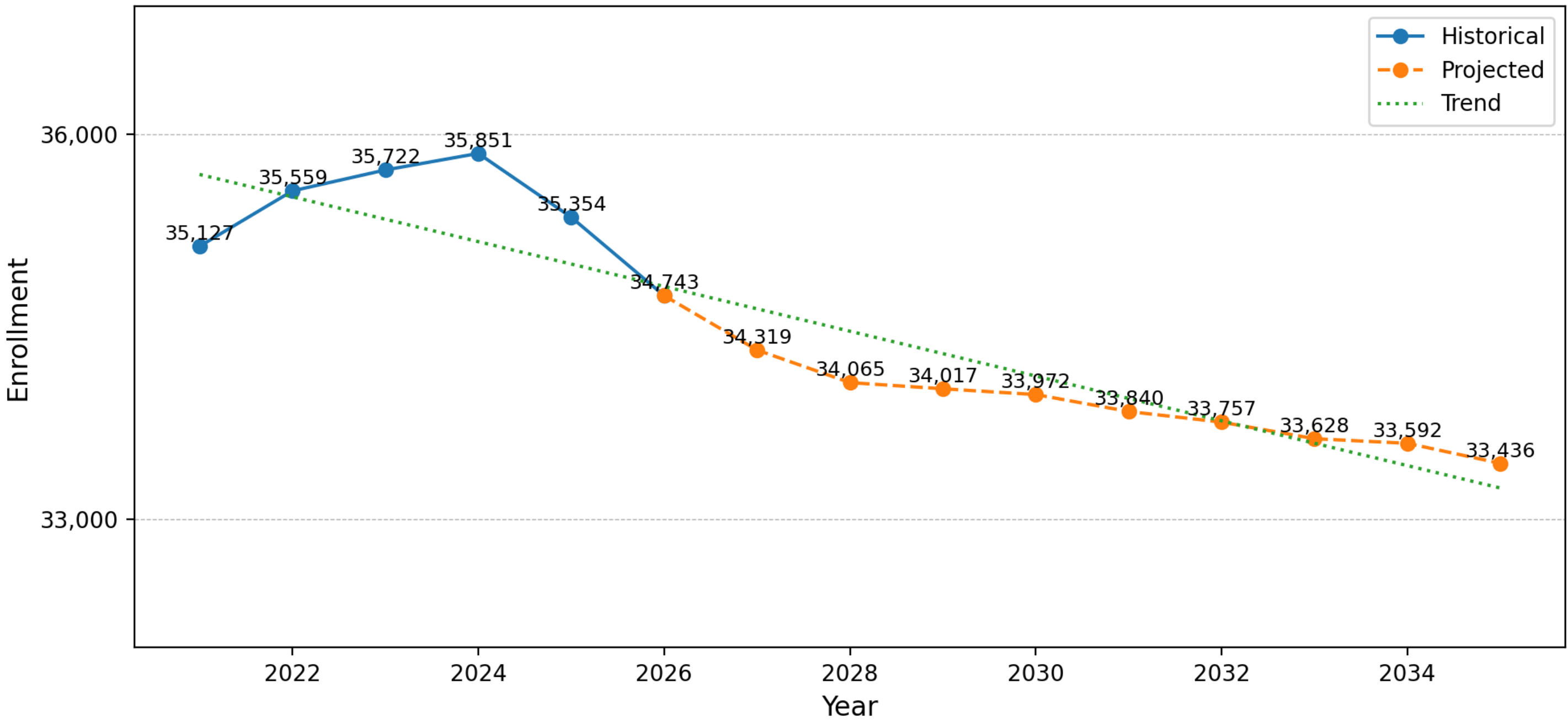
SAFETY & SECURITY MANDATES
Districts are investing more to keep students and staff safe.



SPECIAL EDUCATION SERVICES
Rising student needs and service costs outpace flat funding.

ENROLLMENT CHANGES

Mansfield ISD Historical and Projected Enrollment 2021-2035



Projections provided by Demographers midpoint and are subject to change.

Texas Public School Enrollment Trends

Key takeaways from the 2025–26 school year



Texas public school enrollment fell below 5.5 million students in 2025–26, down **76,006 students (-1.4%)** from 2024–25.

This is the first decline outside of a global pandemic in nearly 40 years.



5,487,365

students in 2025–26, down 76,006 (-1.4%) from 2024–25



SECOND LARGEST

single-year decline in the past 40 years



FIRST DECLINE

outside of a global pandemic, in nearly 40 years



60% OF THE ENROLLMENT LOSS WAS IN GRADES K–5

46,180 fewer students in Grades K–5, representing 60% of the total decline

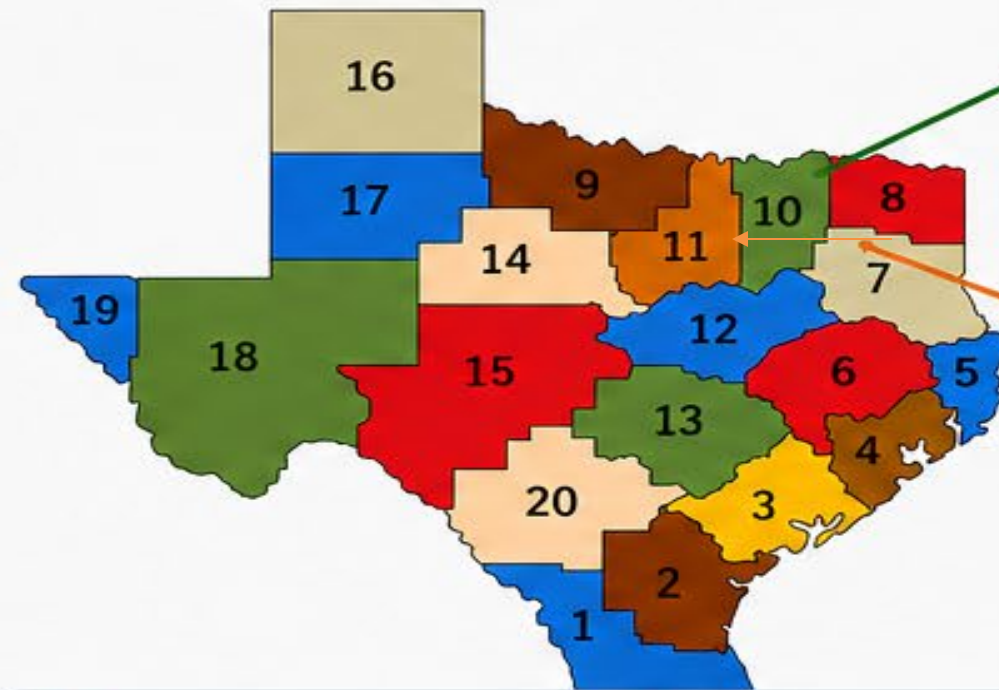


POPULATION PROJECTIONS INDICATE ENROLLMENT WILL DECLINE FURTHER

Projections show fewer school-age children across Texas through 2036

BIGGEST DECLINES IN KEY REGIONS

Percent change in enrollment, 2024–25 to 2025–26



REGION 10
(RICHARDSON / DALLAS AREA)

-1.3%

approx. 13,000 students lost

REGION 11
(FORT WORTH / NORTH CENTRAL TEXAS)

-3.0%

approx. 24,500 students lost

i Enrollment declined in **18 of 20** Education Service Center (ESC) regions. **Region 11 (Fort Worth)** had the largest percentage decline, and **Region 10 (Dallas area)** had one of the largest declines in raw numbers.

WHERE STUDENTS ARE GOING

When students leave Texas public schools, they are going to other options.



60%

Transfer to private schools (including religious schools)



18%

Home school



12%

Charter schools



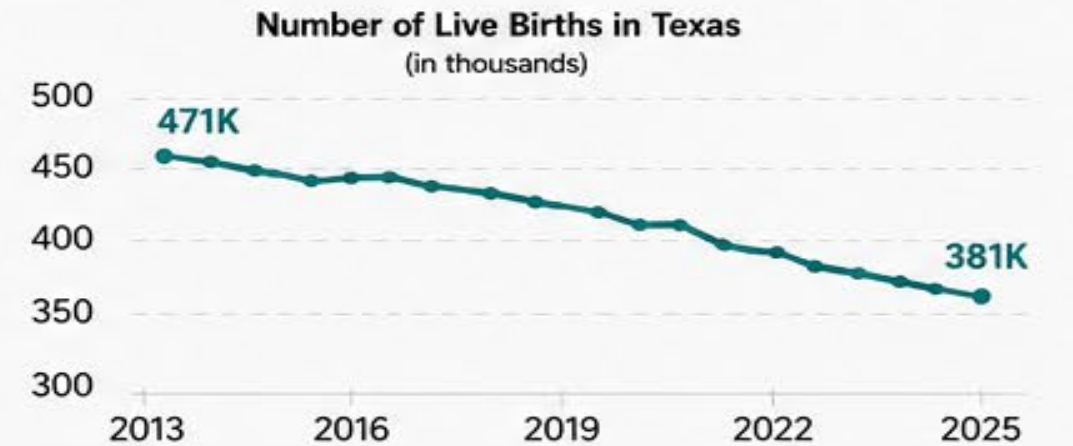
10%

Move out of state or other/unknown

Source: TEA PEIMS and student transfer data

LOWER BIRTH RATES TODAY, FEWER KIDS TOMORROW

The number of Texas babies has been declining for more than a decade.



Fewer babies today means fewer kindergarten students in the future—adding to enrollment declines in the years ahead.

Source: Texas Department of State Health Services



THE BOTTOM LINE: The 2025–26 decline is the first data point most Texans will see, but it is only the beginning of a structural enrollment decline. Texas public schools need to plan now for a smaller future.



Source: TEA PEIMS Enrollment Data
Figures reflect 2024–25 to 2025–26 school years unless otherwise noted.

SPECIAL POPULATIONS CHANGES

Comparing 2021 to 2026

Comparing special populations enrollment to average total enrollment.



AVG. TOTAL ENROLLMENT

-1.09%

-384 students

35,127 → 34,743



TOTAL SPECIAL POPULATIONS

+28.42%

+6,117 students

21,523 → 27,640



SPECIAL POPULATIONS AS % OF AVG. TOTAL ENROLLMENT

+18.29

61.27% → 79.56%



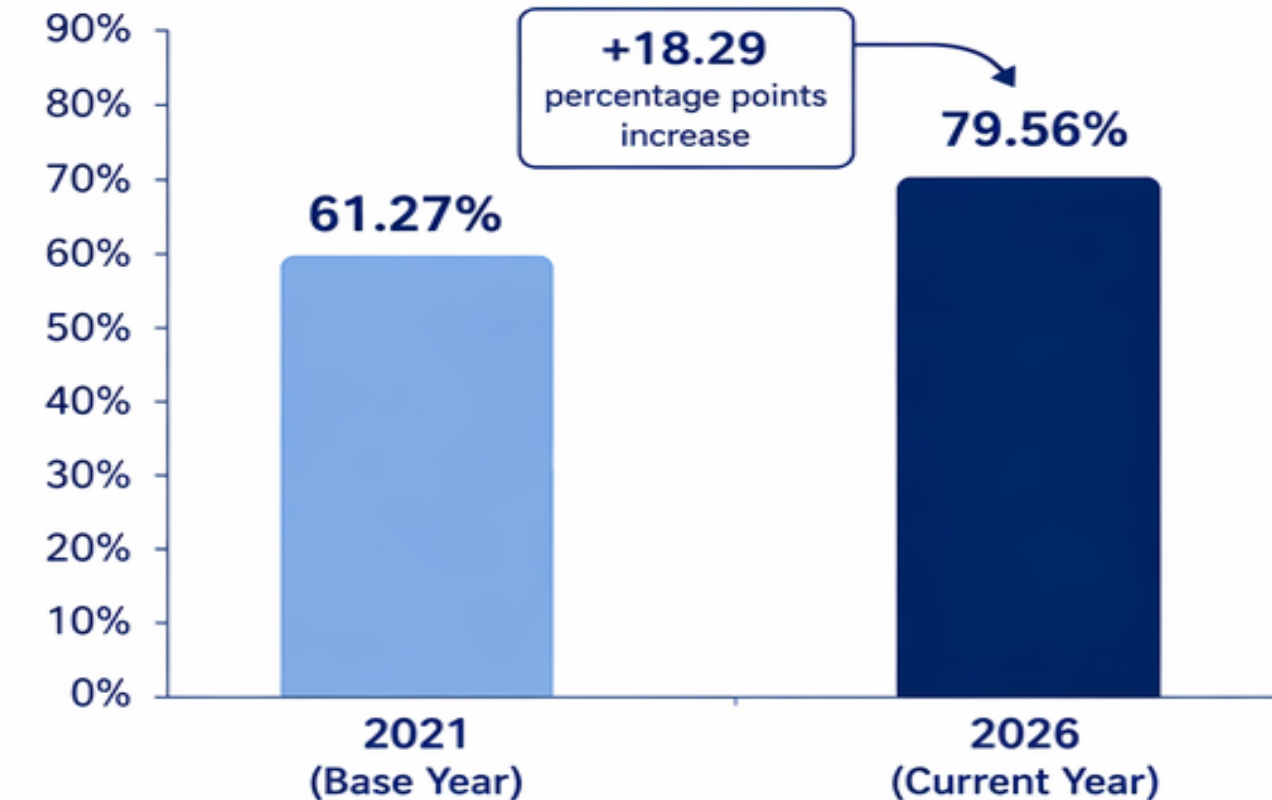
KEY TAKEAWAY

While average total enrollment decreased by 1.09%, our special populations enrollment increased by 28.42%, resulting in an 18.29 percentage point increase in the portion of students needing additional support.

SPECIAL POPULATIONS ENROLLMENT COMPARISON

Special Population	2021 (Base Year)	2026 (Current Year)	Change (#)	Change (%)
English Language Learners	3,770	5,358	+1,588	+42.12%
Special Education	3,701	5,578	+1,877	+50.72%
At Risk Students	11,638	13,930	+2,292	+19.69%
Gifted/Talented Students	2,414	2,774	+360	+14.91%
TOTAL SPECIAL POPULATIONS	21,523	27,640	+6,117	+28.42%
AVG. TOTAL ENROLLMENT	35,127	34,743	-384	-1.09%

SPECIAL POPULATIONS AS % OF AVG. TOTAL ENROLLMENT



WHAT DRIVES THE CHANGE?

- Increase in student needs and identification
- Growth in program eligibility
- Expanded access to services and supports
- Heightened awareness and outreach



WHY IT MATTERS

More students require additional support than ever before. This impacts staffing, resources, and funding to ensure every student has the opportunity to succeed.



FOCUS MOVING FORWARD

We remain committed to delivering high-quality supports and resources to meet the diverse needs of our students while continuing to monitor enrollment trends.

OUR SPECIAL POPULATIONS: 4 KEY POINTS

Supporting Every Student. Strengthening Our Schools.

1 WHO THEY ARE



Special populations include students with unique learning needs or circumstances who require additional supports to learn, grow, and succeed.

- ✓ English Language Learners (ELL)
- ✓ Students with Disabilities (Special Education)
- ✓ At Risk Students
- ✓ Gifted/Talented Students



These students are protected by state and federal laws to ensure equitable access to education.

2 HOW WE SUPPORT THEM



We provide targeted supports and services so every student can access the curriculum and reach their full potential.

- Specialized instruction and strategies
- Individualized Education Plans (IEPs) for students with disabilities
- Related services (speech, OT, PT, counseling)
- Academic interventions and behavior supports
- Enrichment and advanced learning opportunities



Our goal is to meet each student's unique needs in the least restrictive environment.

3 WHERE THEY LEARN



Instructional settings are based on each student's individual needs and are designed to provide the right support in the right environment.

- **General Education Classrooms** with supports (e.g., ELL support, interventions)
- **Resource Rooms & Specialized Classrooms** for focused support
- **Self-Contained Classrooms** for students with more intensive needs
- **Small Group or Pull-Out Instruction** as needed



We individualize placement and services to help each student learn and thrive.

4 WHY IT MATTERS (FINANCIALLY)



Special education programs cost more because they require more resources, more staff, and more individualized support.

- Lower student-to-staff ratios
- Specialized staff and training
- Individualized plans, therapies, and related services
- Specialized materials, technology, and equipment
- Compliance with state and federal requirements
- Transportation and extended services



As the number of students needing these services increases, so do the costs—impacting our overall budget.



OUR COMMITMENT

We are committed to providing the supports our students need to succeed—academically, socially, and emotionally—while being responsible stewards of our resources.

ASSUMPTIONS USED IN THE **2026-2027 BUDGET**



ENROLLMENT
34,319



DECREASE FROM PRIOR YEAR
A decrease of **414** students

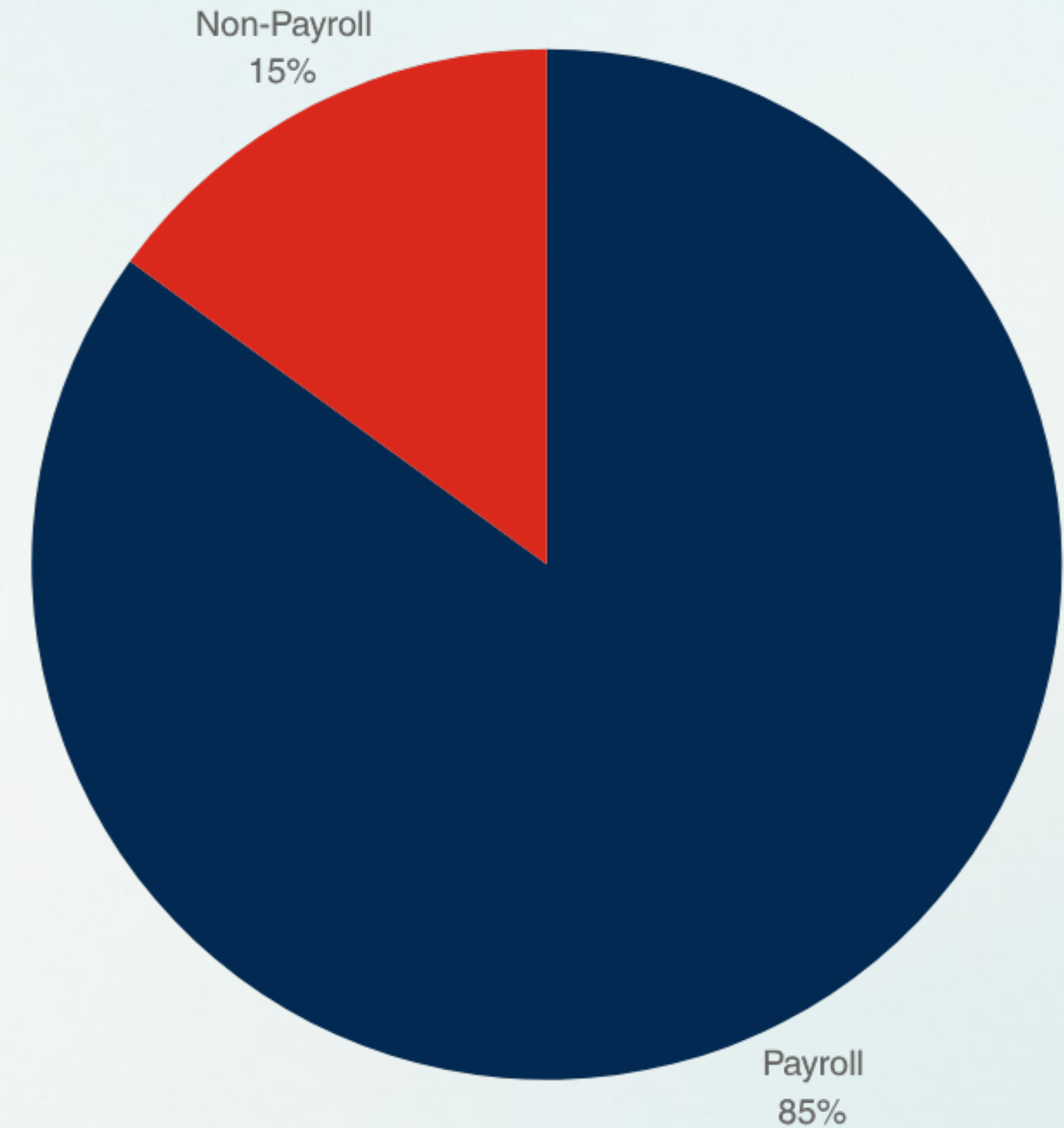


AVERAGE ATTENDANCE RATE
95%



GENERAL FUND

- Payroll 85%*
(Target 80-85%)
- Non-Payroll 15%



2026-2027 SALARY PROPOSALS

Investing in **Our People**. Investing in **Our Students**. Investing in **Our Future**.

1

PROPOSAL 1

NO RAISES



ESTIMATED
SALARY/BENEFITS COST

\$349,326,547



2

PROPOSAL 2

2% of Midpoint for all
except Teachers,
Teachers **\$500 each**



ESTIMATED
SALARY/BENEFITS COST

\$353,273,101



3

PROPOSAL 3

2% of Midpoint for **ALL** staff
with an additional **3% (5% total)**
for Paraprofessionals



ESTIMATED
SALARY/BENEFITS COST

\$356,694,319



All amounts are unaudited and subject to change.

MANSFIELD INDEPENDENT SCHOOL DISTRICT

2026-2027 BUDGET PROJECTIONS

The following table presents projected operating revenues for Mansfield ISD under three funding scenarios for the 2026-2027 budget.



**GENERAL FUND
PROPOSED
2026-27 BUDGET
PROPOSAL #1 –
NO RAISES**








**GENERAL FUND
PROPOSED
2026-27 BUDGET
PROPOSAL #2 –
2% MIDPOINT
FOR ALL EXCEPT
TEACHERS,
TEACHERS \$500 EACH**



**GENERAL FUND
PROPOSED
2026-27 BUDGET
PROPOSAL #3 –
2% MIDPOINT ALL +
ADD'L 3% PARA'S**



REVENUES					
	Local Revenues		\$175,847,734	\$175,847,734	\$175,847,734
	State Revenues		\$211,578,143	\$211,922,574	\$212,012,884
	Federal Revenues		\$3,799,019	\$3,799,019	\$3,799,019
	TOTAL PROJECTED REVENUES		\$391,224,896	\$391,569,327	\$391,659,637
	OTHER SOURCES: <i>Transfer from Workers' Compensation</i>		\$4,000,000	\$4,000,000	\$4,000,000



All amounts are unaudited and subject to change.



MANSFIELD INDEPENDENT SCHOOL DISTRICT 2026–2027 BUDGET PROJECTIONS

The following table presents projected expenditures for Mansfield ISD under three funding scenarios for the 2026–2027 budget.

GENERAL FUND
PROPOSED
2026–27 BUDGET
PROPOSAL #1 –
NO RAISES







GENERAL FUND
PROPOSED
2026–27 BUDGET
PROPOSAL #2 –
2% MIDPOINT
FOR ALL
EXCEPT TEACHERS,
TEACHERS \$500 EACH



GENERAL FUND
PROPOSED
2026–27 BUDGET
PROPOSAL #3 –
2% MIDPOINT ALL +
ADD'L 3% PARA'S



EXPENDITURE CATEGORY			
 TOTAL ESTIMATED SALARIES AND BENEFITS	\$349,326,547	\$353,273,101	\$356,694,319
 TOTAL OTHER EXPENDITURES <i>(Campus/Department Allocations)</i>	\$57,242,512	\$57,242,512	\$57,242,512
 TOTAL ADDITIONAL REQUESTS	\$1,874,639	\$1,874,639	\$1,874,639
 TOTAL PROPOSED EXPENDITURES	\$408,443,698	\$412,390,252	\$415,811,470
 PROJECTED SURPLUS (DEFICIT)	\$(13,218,802)	\$(16,820,925)	\$(20,151,833)

 All amounts are unaudited and subject to change.

MANSFIELD ISD EMPLOYEE BENEFITS & COMPENSATION HIGHLIGHTS

PROPOSED 2026-2027 BUDGET



COMPETITIVE TEACHER PAY

STARTING TEACHER SALARY:
\$64,700

- Supports recruitment and retention of high-quality educators
- Competitive compensation package for new teachers
- Continued investment in classroom excellence and student success



EMPLOYEE HEALTH INSURANCE SUPPORT

DISTRICT CONTRIBUTION INCREASES

\$375 PER MONTH → **\$412** PER MONTH

Increase applies to the district's lowest-cost health plan

- Helps offset rising healthcare costs for employees
- Supports employee wellness and financial stability



MANSFIELD ISD EMPLOYEE CLINIC

CONVENIENT HEALTHCARE FOR MISD FAMILIES

- Physician Assistant and medical staff available on-site
- Serves:
 - ✓ Employees
 - ✓ Spouses
 - ✓ Dependents
- Accessible healthcare designed to support employee wellness



CHILD CARE & FAMILY SUPPORT

SUPPORTING WORKING FAMILIES

- Employee discounts for tuition-based preschool
 - Ages 3 & 4
- After-school care available
- Expanded family support services for MISD employees



MANSFIELD ISD: *A great place to live, learn, and teach.*

What Other Districts Are Doing For Raises



Arlington ISD

Considering
1-3% Of Midpoint



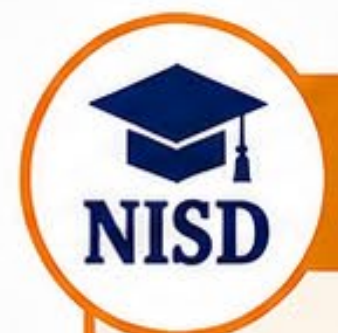
HEB ISD

1% Of Midpoint



Plano ISD

2% Of Midpoint



Northwest ISD

2% Of Midpoint For
All Staff Except
Para's At 5% Of Midpoint



Richardson ISD

-  Teachers 1-10Yrs \$1,000
Teachers 11+ Years \$2,000
-  Central And Campus
Professionals 2% Of Midpoint
-  Para's And Auxiliary 3%
Of Midpoint



McKinney ISD

3.5% Of Midpoint



Lewisville ISD

3% Of Midpoint To All
Except Teachers
And Teachers \$500

ADDRESSING THE DEFICIT BUDGET



Attrition-reviewing all positions that have resigned before refilling.

~\$1.1 M



Open enrollment-currently have 128 new student approved applications

~\$755 K



Maximizing federal funds

~\$900 K



Canceling the contracted substitute contract and bringing back in house

~\$1.1 M



Financial Future Committee formed this fall to evaluate several focus areas **To date: ~\$3.9 M**

Summary

How did we get here—history of challenges affecting the district

What is the outlook for the 2025-2026 school year

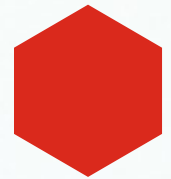
What are we proposing for the upcoming 2026-2027 school year

What are other districts doing

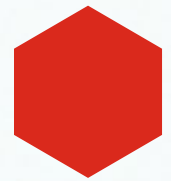
What actions is the district taking to address the deficit



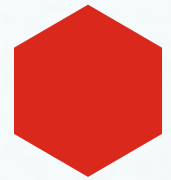
WHAT'S NEXT



Budget Workshop TBD if needed



Adopt Budget June 23, 2026



Adopt Tax Rate August 25, 2026





QUESTIONS



THANK YOU

