



**June 8, 2021  
Called Meeting  
6:00 PM**

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1. **Call to Order**
2. **Roll Call**
3. **Closed Session**
  1. Adjourn to closed session pursuant to Texas Government Code Section 551.074, Personnel, to deliberate regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee, 551.071, Consultation with the Board's attorney; and 551.072, Real Property.
4. **Reconvene**
  1. Reconvene to Public
5. **Meeting Opening**
  1. Prayer
  2. Pledges
6. **Public Comments**
  1. The correct procedure for addressing the Board during Public Comments is as follows: Each speaker should address the Board from the podium microphone and state his or her name before speaking. All speakers will be limited to three minutes to make comments regarding items on the agenda. Copies of presentations should be made available to all trustees and the Superintendent. Board policy prohibits the discussion of complaints against district employees during an open forum.
7. **Business Items Requiring Board Action**
  1. Consider Approval of the Human Resources Report 2
  2. Consideration and Approval of GMP Contract for Newsom Stadium Phase 3 Renovations 5
8. **Presentation**
  1. Public Input: ESSER III Federal Grant Funding Survey – Dr. Sean Scott 10
  2. ESSER III Federal Grant Funding Plan -- Michele Trongaard 20
  3. [2011 and 2017 Bond Program Additional Projects -- Jeff Brogden](#) 30
9. **Work Session**
  1. Budget Update 4 2021-2022 -- Michele Trongaard 35
10. **Adjourn**
  1. Adjourn



TITLE: Human Resources Report

DATE: June 8, 2021

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**ACTION**

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**BACKGROUND:**

Human Resource Report contains certified/contractual new hires and promotions for the current school year as required by Board Policy DC (local).

**CONSIDERATIONS:**

- Approve the hiring of new contractual personnel, approve promotions of current certified/contractual personnel.
- Do not approve the hiring of new contractual personnel, do not approve promotions of current certified/contractual personnel.

**RECOMMENDATION:**

The Superintendent recommends approval of selected certified/contractual personnel and promotions.

If Board agrees, the motion would be:

“Approve new contractual personnel and approve promotions, as presented.”

**DATE:** June 8, 2021  
**TO:** Dr. Kimberley Cantu  
Superintendent  
**FROM:** Dr. Jennifer Stoecker  
Assistant Superintendent for Human Resource Services  
**RE:** **NEW HIRES/TRANSFERS FOR BOARD APPROVAL**

**NEW-HIRES/  
TRANSFERS:**

**NAME:** Eastlick, Kyna  
**ASSIGNMENT:** Principal/Mary Orr IS  
**EXPERIENCE:** 25 Years  
**DEGREE:** Master's/University of Texas at Arlington  
**START DATE:** July 12, 2021

**NAME:** Swize, Georgie  
**ASSIGNMENT:** Executive Director of Middle Grades/Dept. of Instruction  
**EXPERIENCE:** 20 Years  
**DEGREE:** Doctorate/Dallas Baptist University  
**START DATE:** TBD





**Board of School Trustees  
Mansfield Independent School District**

TITLE: Consideration and Approval of GMP  
Contract Amendment to Lee Lewis  
Construction, Inc. for the Newsom Stadium  
Phase 3 Renovations

DATE: June 8, 2021

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**ACTION**

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**BACKGROUND:**

On February 16, 2021, the Construction Manager-at-Risk (CM-R) Lee Lewis Construction, Inc. received Subcontractor Competitive Sealed Proposals for the Newsom Stadium Phase 3 Renovations. Lee Lewis Construction, Inc. presented their initial GMP proposal of \$ 256,865.00.

Following discussions and negotiation, Lee Lewis Construction, Inc., presented a Guaranteed Maximum Price (GMP) of \$ 256,865.00 on June 2, 2021.

**CONSIDERATION:**

On receipt of the completed GMP proposal from Lee Lewis Construction, Inc., the MISD CPS verified the general conditions, sub-contractor pricing, and schedule for the Board's GMP Approval.

**RECOMMENDATION:**

The Superintendent recommends the approval of GMP Contract Amendment to Lee Lewis Construction, Inc. in an amount not to exceed \$ 256,865.00 for the Newsom Stadium Phase 3 Renovations.

**RECOMMENDED MOTION:**

"Move to approve the GMP Contract Amendment to Lee Lewis Construction, Inc. in an amount not to exceed \$ 256,865.00 as presented."



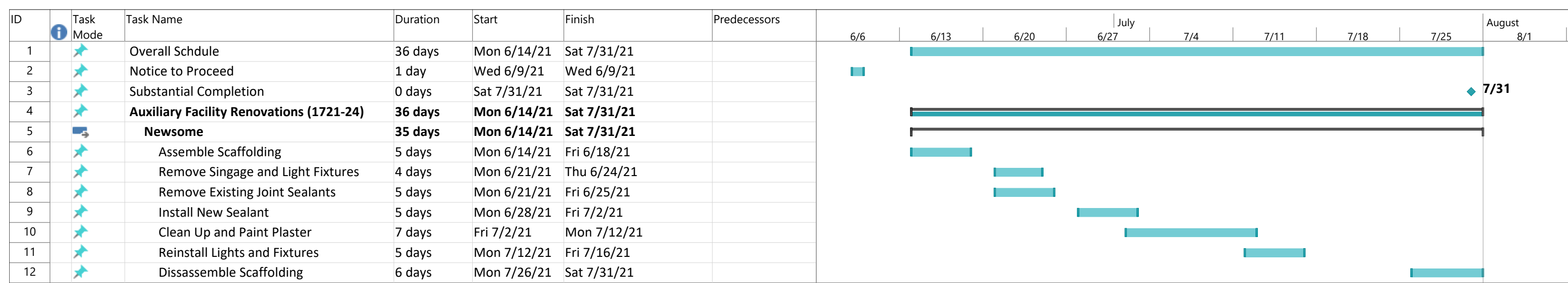
# Mansfield ISD-Multi-Campus Renovations

Mansfield, Texas

## Estimate Summary

Newsom Stadium

Phase	Description	Total	\$/sqft
	<b>General Conditions</b>	46,665	0.57
	<b>Cost of Work</b>	11,658	0.14
	Building Permit	0	-
	Testing Services	0	-
		0	-
DIV 7	<b>THERMAL &amp; MOISTURE PROTECTION</b>	0	-
07A	WATERPROOFING	31,912	0.39
07B	ROOF ACCESSORIES	22,500	0.27
		0	-
DIV 9	<b>FINISHES</b>	0	-
	SCAFFOLDING	20,000	0.24
09A	PLASTER	14,400	0.18
09D	PAINTING	81,832	1.00
	PATCHING	6,000	0.07
	<b>SUBTOTAL</b>	<b>234,966</b>	<b>2.87</b>
	Labor Burden	1,050	
	Sales & Use Tax	0	-
	Builder's Risk Insurance	36	0.00
	General Liability Insurance	2,162	0.03
	Umbrella Liability Insurance	1,410	0.02
	Owner's Protective Liability Ins.	188	0.00
	Pollution Policy	153	0.00
	Owner Contingency	1,175	0.01
	GC Contingency	1,175	0.01
	Subtotal	242,314	2.96
	Fee	9,693	0.12
	<b>Total Estimate w/o Bond</b>	<b>252,007</b>	<b>3.07</b>
	Payment and Performance Bond	4,858	0.06
	<b>Total GMP</b>	<b>256,865</b>	<b>3.13</b>



Project: 2021.06.01 MultiCampu  
Date: Tue 6/1/21

Task		Project Summary		Manual Task		Start-only		Deadline	
Split		Inactive Task		Duration-only		Finish-only		Progress	
Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	
Summary		Inactive Summary		Manual Summary		External Milestone			

Newsom Stadium Drawing Index (02/26/21)

Drawing No.	Drawing Title	Revision	Drawing Date	Received Date	Set
<b>Architectural</b>					
A1.1	Master Plan	1	02/26/2021	02/26/2021	Auxillary (02/26/21)
A1.2	MASTER PLAN - SECOND FLOOR	1	02/26/2021	02/26/2021	Auxillary (02/26/21)
AS1.1	ARCHITECTURAL SITE PLAN	1	02/26/2021	02/26/2021	Auxillary (02/26/21)
<b>General</b>					
G1.0	COVER SHEET	1	02/26/2021	02/26/2021	Auxillary (02/26/21)
G1.1	Cover Sheet	1	02/26/2021	02/26/2021	Auxillary (02/26/21)

## Newsom Stadium Specification Index

Number	Description	Revision	Issued Date	Received Date	Set
<b>00 - Procurement and Contracting Requirements</b>					
000110	Table of Contents	3	02/26/21	02/26/21	Auxillary Facilities
000115	LIST OF DRAWINGS	3	02/26/21	02/26/21	Auxillary Facilities
002116	INSTRUCTIONS TO PROPOSERS	3	02/26/21	02/26/21	Auxillary Facilities
007343	WAGE RATE REQUIREMENTS	3	02/26/21	02/26/21	Auxillary Facilities
007373	STATUTORY REQUIREMENTS	3	02/26/21	02/26/21	Auxillary Facilities
<b>01 - General Requirements</b>					
011100	SUMMARY OF WORK	3	02/26/21	02/26/21	Auxillary Facilities
011400	WORK RESTRICTIONS	3	02/26/21	02/26/21	Auxillary Facilities
013000	ADMINISTRATIVE REQUIREMENTS	3	02/26/21	02/26/21	Auxillary Facilities
013216	CONSTRUCTION PROGRESS SCHEDULE	3	02/26/21	02/26/21	Auxillary Facilities
014000	QUALITY REQUIREMENTS	3	02/26/21	02/26/21	Auxillary Facilities
014100	REGULATORY REQUIREMENTS	3	02/26/21	02/26/21	Auxillary Facilities
014516	CONTRACTORS QUALITY CONTROL	3	02/26/21	02/26/21	Auxillary Facilities
014533	CODE-REQUIRED QUALITY CONTROL	3	02/26/21	02/26/21	Auxillary Facilities
015000	TEMPORARY FACILITIES AND CONTROLS	3	02/26/21	02/26/21	Auxillary Facilities
016000	PRODUCT REQUIREMENTS	3	02/26/21	02/26/21	Auxillary Facilities
016210	SCHEDULE OF MATERIAL AND COLORS	3	02/26/21	02/26/21	Auxillary Facilities
017000	EXECUTION AND CLOSEOUT REQUIREMENTS	3	02/26/21	02/26/21	Auxillary Facilities
017800	CLOSEOUT SUBMITTALS	3	02/26/21	02/26/21	Auxillary Facilities
017900	DEMONSTRATION AND TRAINING	3	02/26/21	02/26/21	Auxillary Facilities
<b>02 - Existing Conditions</b>					
024100	DEMOLITION	3	02/26/21	02/26/21	Auxillary Facilities
<b>03 - Concrete</b>					
03 1000	Concrete Forming and Accessories	3	02/26/21	02/26/21	Auxillary Facilities
<b>06 - Wood, Plastics, and Composites</b>					
061000	ROUGH CARPENTRY	1	02/26/21	02/26/21	Auxillary Facilities
<b>07 - Thermal and Moisture Protection</b>					
079200	JOINT SEALANTS	1	02/26/21	02/26/21	Auxillary Facilities
<b>09 - Finishes</b>					
092236	Lath	0	02/26/21	02/26/21	Auxillary Facilities
092400	CEMENT PLASTERING	0	02/26/21	02/26/21	Auxillary Facilities
099000	PAINTING AND COATING	3	02/26/21	02/26/21	Auxillary Facilities



**Board of School Trustees  
Mansfield Independent School District**

TITLE: Public Input: ESSER III Federal Grant  
Funding Survey

DATE: June 8, 2021

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## **PRESENTATION**

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### **BACKGROUND:**

Dr. Sean Scott, Deputy Superintendent, will present results from the survey soliciting public input on the prioritization of funds provided by the ESSER III Federal Grant.

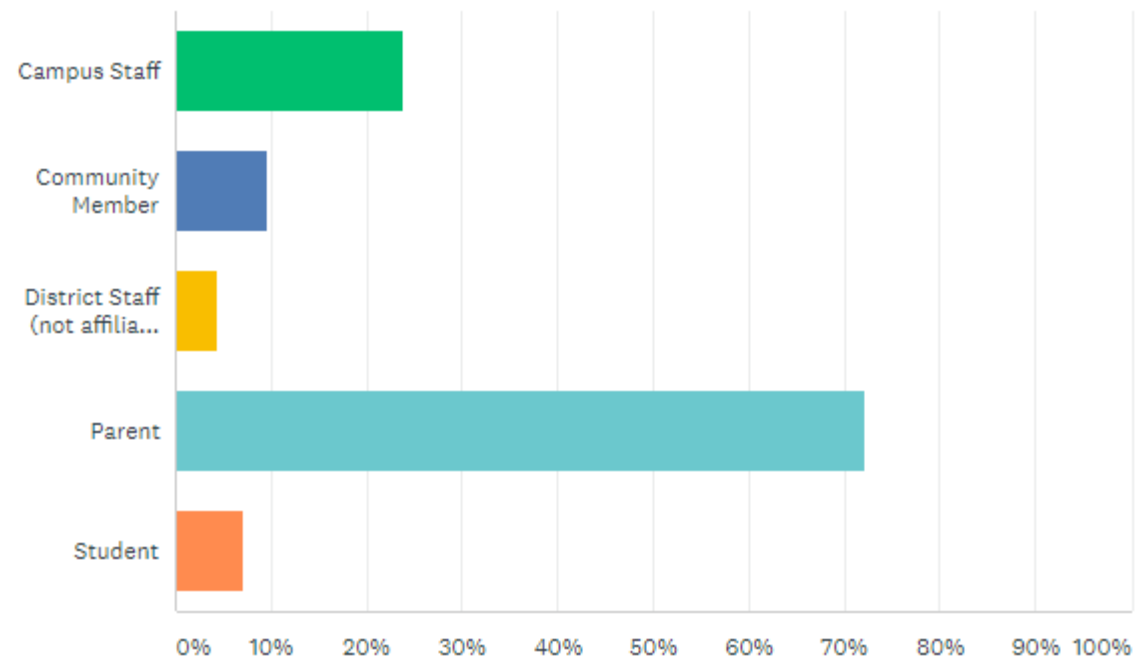


# Public Input: ESSER III Fund Survey

Q1

What is your association with Mansfield ISD? Choose all that apply.

Answered: 3,277 Skipped: 0

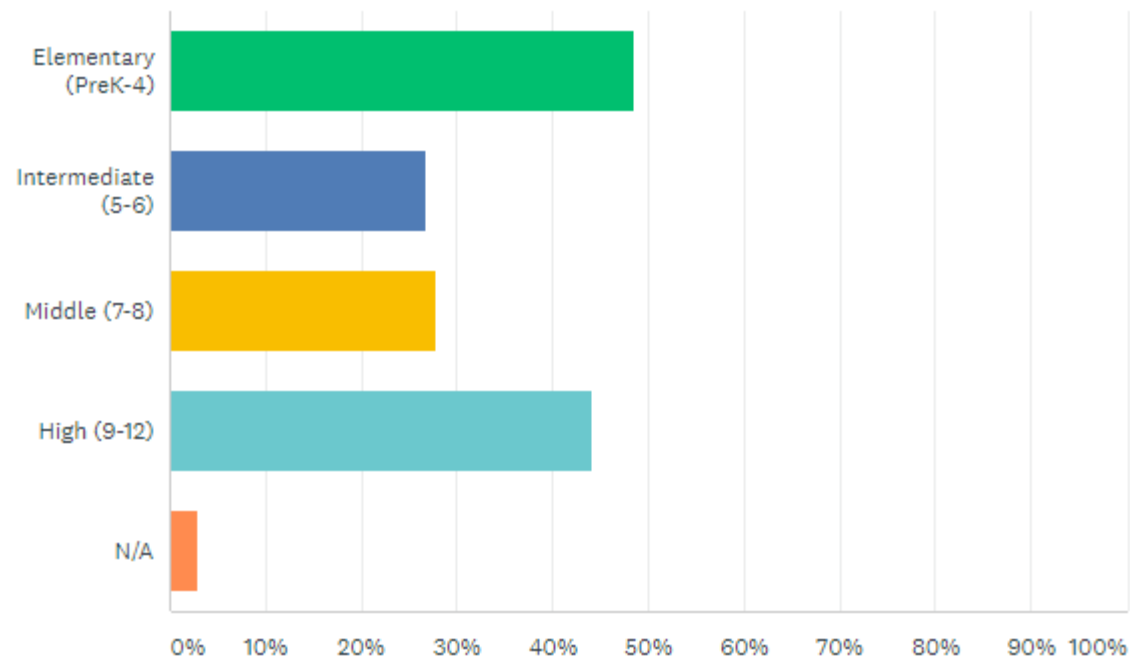


ANSWER CHOICES	RESPONSES	12
Campus Staff	23.92%	784
Community Member	9.67%	317
District Staff (not affiliated with a specific campus)	4.39%	144
Parent	72.08%	2,362
Student	7.02%	230
<b>Total Respondents: 3,277</b>		

Q2

Please select all campus levels with which you are affiliated.

Answered: 3,277 Skipped: 0

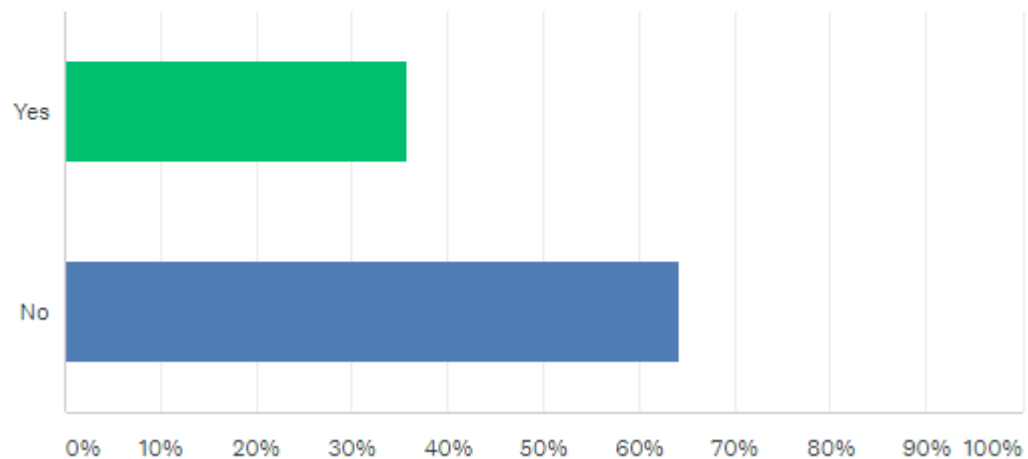


ANSWER CHOICES	RESPONSES	13
Elementary (PreK-4)	48.49%	1,589
Intermediate (5-6)	26.82%	879
Middle (7-8)	27.83%	912
High (9-12)	44.19%	1,448
N/A	2.87%	94
<b>Total Respondents: 3,277</b>		

Q3

Are you or your student serviced by an additional student service such as special education, 504, dyslexia, English Language Learning (ELL), foster care, school lunch program or homelessness?

Answered: 3,277 Skipped: 0

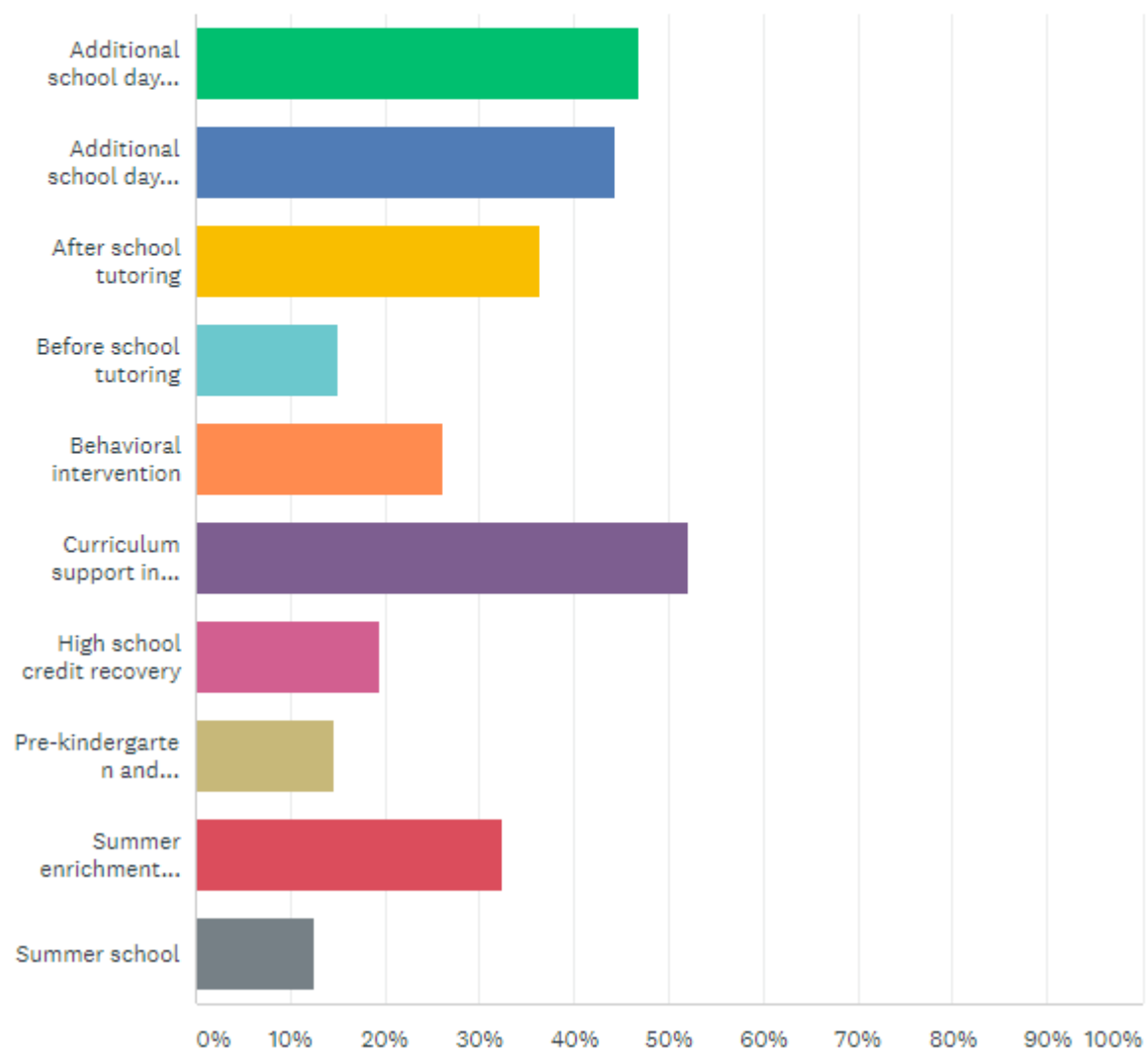


ANSWER CHOICES	RESPONSES	
Yes	35.86%	1,175
No	64.14%	2,102
<b>TOTAL</b>		<b>3,277</b>

## Q4

Please select the top THREE academic strategies you consider vital to addressing learning loss or learning stagnation.

Answered: 3,277 Skipped: 0

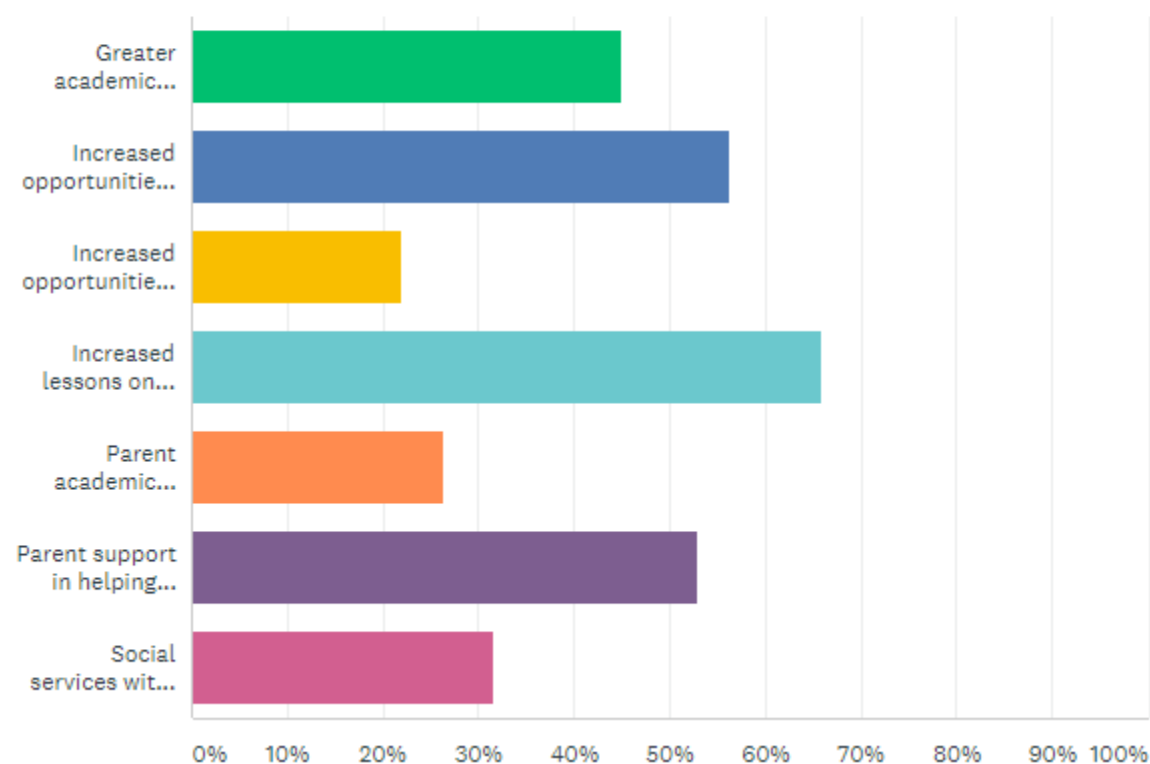


ANSWER CHOICES	RESPONSES
Additional school day support for reading and writing skills	46.90% 1,537
Additional school day support for mathematics skills	44.28% 1,451
After school tutoring	36.47% 1,195
Before school tutoring	15.01% 492
Behavioral intervention	26.09% 855
Curriculum support in English Language Arts Reading (ELAR), mathematics, science and social studies	52.03% 1,705
High school credit recovery	19.53% 640
Pre-kindergarten and kindergarten intervention	14.74% 483
Summer enrichment programs	32.44% 1,063
Summer school	12.51% 410
<b>Total Respondents: 3,277</b>	<b>15</b>

## Q5

Please select the top THREE social emotional supports you consider vital to addressing student social and emotional needs.

Answered: 3,277 Skipped: 0

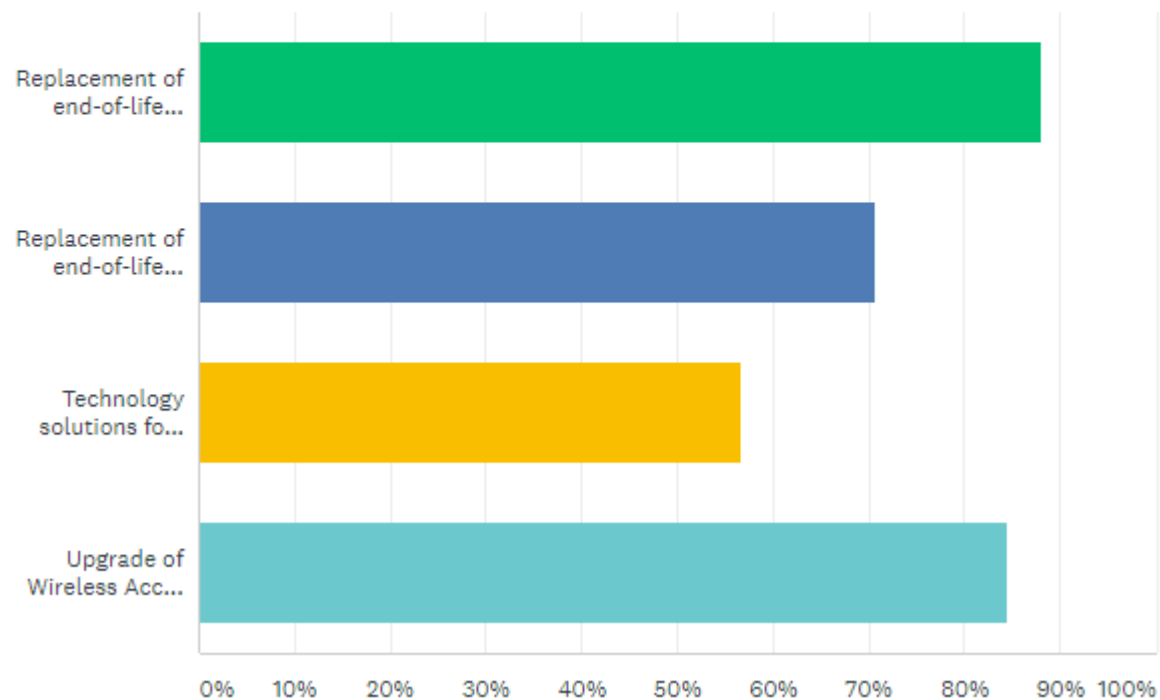


ANSWER CHOICES	RESPONSES
Greater academic related guidance (e.g., post-secondary opportunities, financial aid/scholarships)	44.98% 1,474
Increased opportunities to receive individual counseling	56.27% 1,844
Increased opportunities to participate in group counseling	21.88% 717
Increased lessons on social-emotional related topics (e.g., self awareness, self management, social awareness, relationship skills, responsible decision making)	65.82% 2,157
Parent academic related guidance to assist their children with post-secondary opportunities	26.46% 867
Parent support in helping their children with mental health issues (e.g., anxiety, depression, PTSD)	52.94% 1,735
Social services within district boundaries (e.g., clothing, food, medical/dental)	31.64% 10,037
<b>Total Respondents: 3,277</b>	

Q6

Please select the top THREE technology needs to ensure equitable delivery of the MISD curriculum.

Answered: 3,277 Skipped: 0



ANSWER CHOICES	17 RESPONSES	
Replacement of end-of-life teacher devices	88.04%	2,885
Replacement of end-of-life Promethean Boards (i.e., interactive whiteboards)	70.77%	2,319
Technology solutions for Career Technical Education (CTE) programs	56.73%	1,859
Upgrade of Wireless Access Infrastructure (i.e., Wi-Fi)	84.47%	2,768
<b>Total Respondents: 3,277</b>		



# ESSER III Fund Survey: Board Questions



# Additional Public Input: ESSER III Fund Survey



**Board of School Trustees  
Mansfield Independent School District**

TITLE: ESSER III Federal Grant Funding Plan      DATE: June 8, 2021

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**PRESENTATION**

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**BACKGROUND:**

The purpose of this presentation is to provide information regarding the use of ESSER III Federal Grant funds available to Mansfield ISD. The presentation includes the latest information and outline of expenditures utilizing the ESSER III Federal Grant.

The presentation will be given by Michele Trongaard, Associate Superintendent of Business and Finance

**CONSIDERATIONS:**

None



ESSER **MISD** FUNDING  
PLAN

American Rescue Plan Act of 2021

Presented June 8, 2021

# Elementary and Secondary School Emergency Relief Fund (ESSER III)

- Respond to the pandemic & the impact it has had on student learning
- Funds available March 13, 2020 – September 30, 2024
- Mansfield ISD allocation amount – \$29.8 million
  - \$19.6 million – 2/3
  - \$10.2 million – 1/3
- 20% of plan must be dedicated to Learning Loss

## Funding Timeline

- ESSER III funds are one-time funds to be used to respond to the pandemic & the impact it has had on student learning

# ESSER III Plan -

## Timeline

Stakeholder  
Survey -  
5/24-6/3

Survey  
Results,  
Use of  
Funds,  
Public  
Input - 6/8

Public  
Notice -  
6/2

Post 2  
Plans  
within 30  
days of  
NOGA:  
School  
Safety/Cont  
inuity of

# Two Plans Required for ESSER III Funding

The intent and purpose of ARP Act of 2021, ESSER III funding is to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on students

Plan 1: Safe Return to In-Person Instruction and Continuity of Services Plan

Plan 2: Use of Funds

## Allowable Activities & Use of Funds

1. Any activity authorized under
  - a. Elementary & Secondary Education Act (ESEA - Title I, II, III, IV)
  - b. Individuals with Disabilities Education Act (IDEA)
  - c. Adult Education & Family Literacy Act (AEFLA)
  - d. Carl D. Perkins Career & Technical Education Act of 2006
2. Coordination of preparedness and response efforts of District with State and local public health departments to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus
3. Activities to address the unique needs of low-income students, students with disabilities (SWD), English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth

## Allowable Activities & Use of Funds (Cont.)

5. Training and professional development for staff of the District on sanitation and minimizing the spread of infection diseases
6. Purchasing supplies to sanitize & clean the facilities of the District, including buildings operated by the district
7. Planning for, coordinating, and implementing activities during long-term closures, such as meals, technology and others
8. Purchasing educational technology (hardware, software, & connectivity) for students that aids in regular/substantive educational interaction between students & instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment
9. Providing mental health services & supports, including through implementation of evidence based full-service community schools
10. Planning & implementing activities related to Summer learning , Supplemental after school programs, providing classroom instruction or online learning during summer months/after school and addressing the student needs

## Allowable Activities & Use of Funds (Cont.)

12. School facility repairs & improvements to enable operation of schools to reduce risk of virus transmission & exposure to environmental health hazards, and to support student health needs

13. Inspection, testing, maintenance, repair, replacement, & upgrade projects to improve the indoor air quality in school facilities, including mechanical & non-mechanical heating, ventilation, and air conditioning systems

14. Developing strategies & implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from CDC for the reopening & operation of school facilities

15. Other activities that are necessary to maintain the operation of and continuity of services in the District and continuing to employ existing staff of the District

## American Rescue Plan or ESSER III Funds Plan Items

Survey Results	Budget Item	Criteria	Total Cost
Additional School Day support for Math	K-2 Math Instructional Coach-202 days	20% Learning Loss	\$95,231
Additional School Day support for Reading/Writing	4th Grade TWDL Teacher, Bilingual TWDL Teacher, Early Literacy Coach K-2	20% Learning Loss	\$488,319
Curriculum Support	AVID Coordinator, Coordinator of Bilingual/ESL Programs, STEM Coordinator, Onboarding Instructional Coach- 202 days	20% Learning Loss	\$455,666
Curriculum Support	CTE CCMR Certification, K-12 PE/Health Curriculum Revisions, HS Credit Health Curriculum Revisions		27 \$156,170
Parent Support for Mental Health of Students	Mental Health Counseling	20% Learning Loss	\$122,500

## American Rescue Plan or ESSER III Funds Plan Items

Survey Results	Budget Item	Criteria	Total Cost
Social-Emotional Lessons	Extra Duty Pay for SEL Curriculum Writing with Teachers in the Summer	20% Learning Loss	\$4,000
Other	20 buses @ \$108,333 each	20% Learning Loss	\$2,166,660
Wireless Infrastructure	Data Storage, T Mobile Services, Chromebook Hot Swaps, Video Camera System Servers		\$1,288,422
Technology	Replacement of EOL Promethean Boards & Teacher Devices		\$9,990,373
Technology for CTE Programs	Remote Desktop Solutions for CTE Students, Newer Vehicles in Auto Tech for Recertification		\$68,215
Indirect Cost			<u>\$3,381,455</u>
Total 2/3 ESSER III allocated amount			\$19,680,216

# Thank You!





**Board of School Trustees  
Mansfield Independent School District**

TITLE: 2011 and 2017 Bond Program Additional Projects      DATE: June 8, 2021

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## **PRESENTATION**

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### **BACKGROUND:**

Jeff Brogden, Mansfield ISD Associate Superintendent, Facilities and Bond Programs, will present two additional projects that will be funded with the 2011 and 2017 Bonds:

1. Summit High School & Timberview High School - Main Fire Line Double Check Valves with Vaults
2. Dr. Jim Vaszauskas Center for the Performing Arts – Venue Sound System



## 2011 & 2017 Additional Bond Projects

# Summit High School & Timberview High School Main Fire Line Backflow Preventer and Double Check Valves with Vaults



## What is a Backflow Preventer/Assembly?

A backflow assembly is an approved, testable assembly composed of two independently acting, approved check valves, including tightly closing resilient seated shutoff valves attached at each end of the assembly and fitted with properly located resilient seated test cocks.

# Dr. Jim Vaszauskas Center for the Performing Arts Venue Sound System

## Replace Venue Sound System:

- New Sound Board
- New Clear  
Communication  
System
- New Speakers



# 2017 Bond Contract and Program

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Questions / Comments





**Board of School Trustees  
Mansfield Independent School District**

TITLE: Budget Update 4 2021-2022

DATE: June 8, 2021

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**PRESENTATION**

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**BACKGROUND:**

The purpose of the budget update is to provide a picture of the district's progress and status for the 2021-2022 budget. The presentation includes the latest information as it pertains to funding for public education and impact on the Mansfield ISD 2021-2022 budget.

The presentation will be given by Michele Trongaard, Associate Superintendent of Business and Finance

**CONSIDERATIONS:**

None

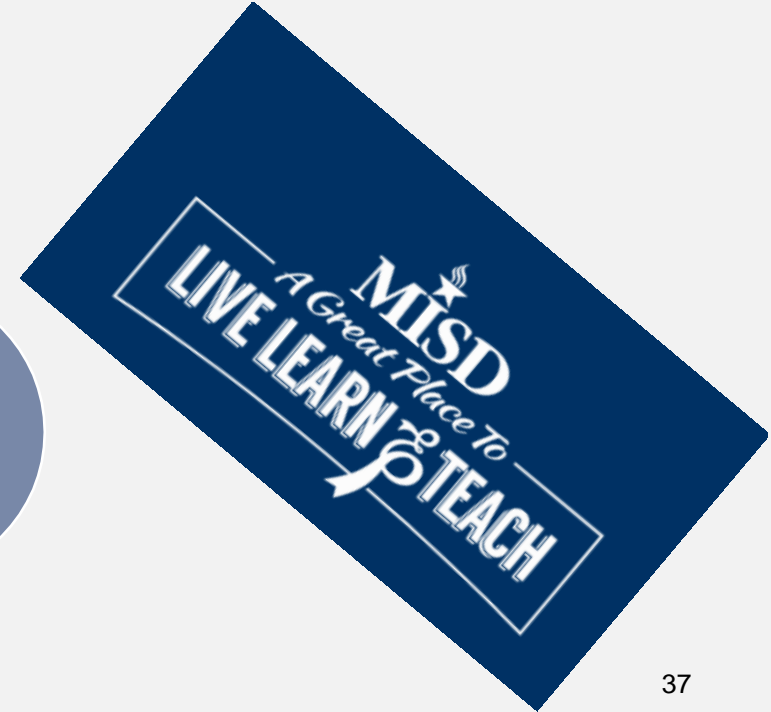
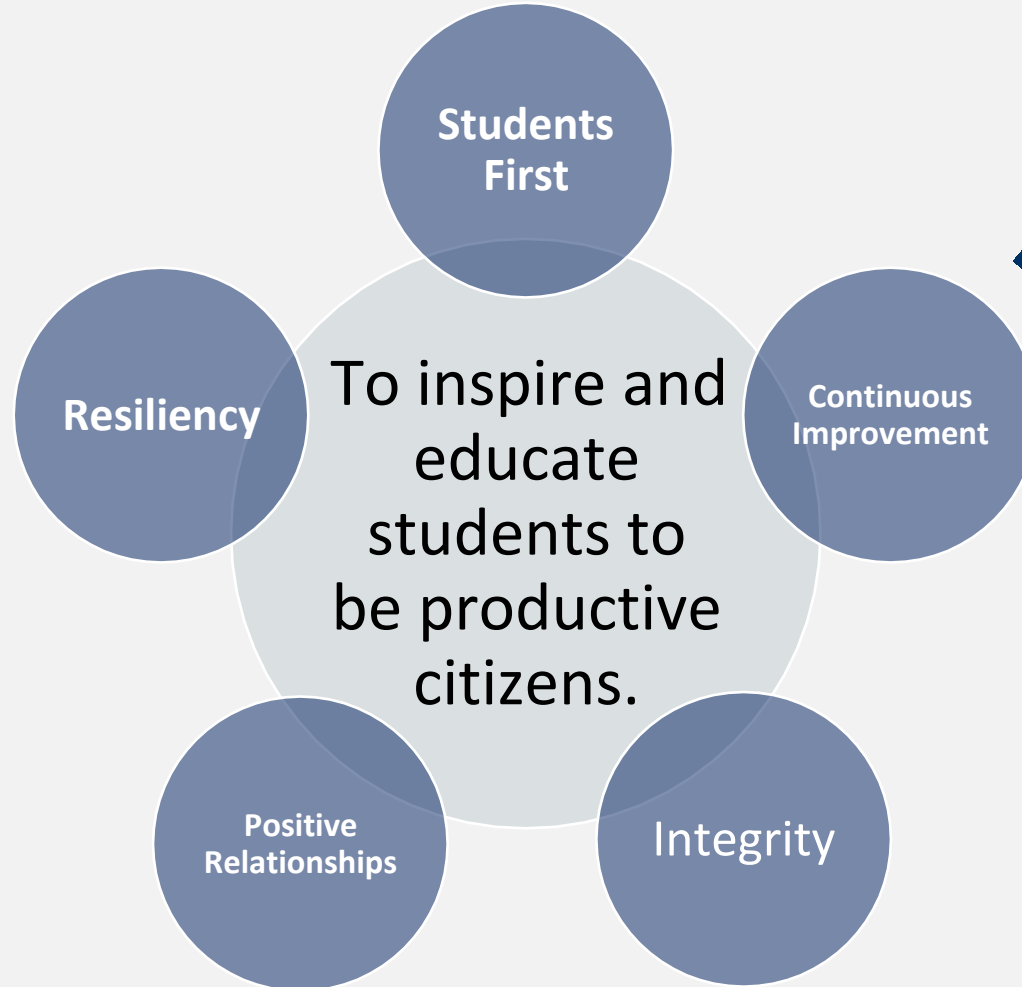
# 2021-2022 BUDGET UPDATE #4

June 8, 2021

36



# 2021-2022 MISSION AND VALUES

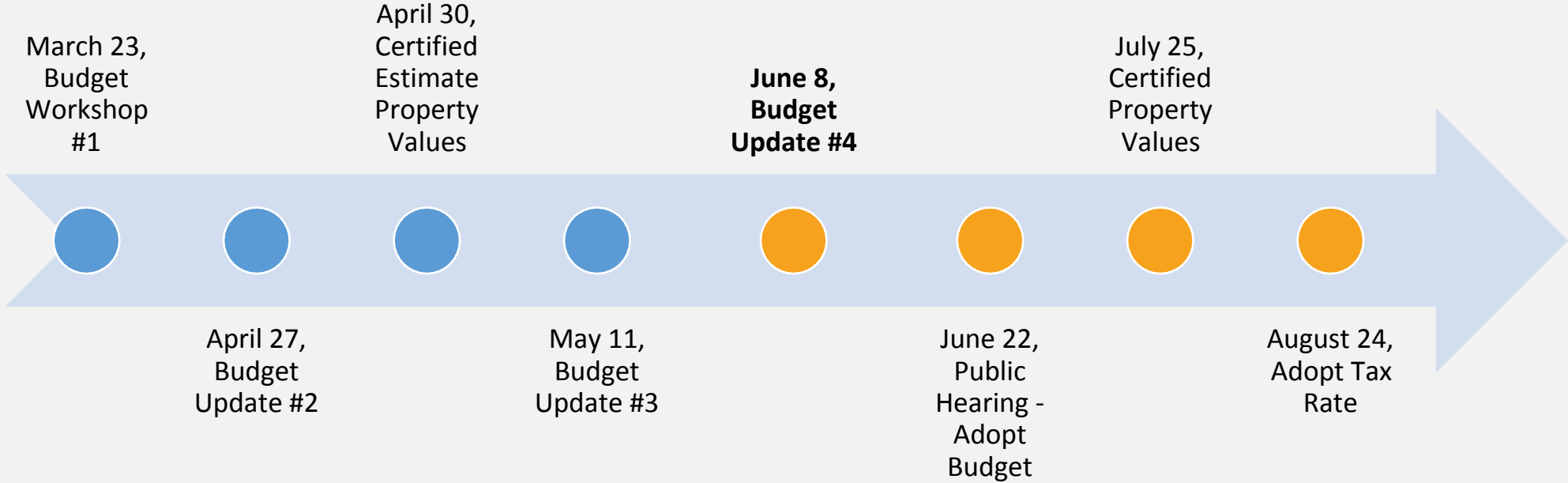


# BUDGET FRAMEWORK

- Plan and prepare
- Set instructional priorities
- Pay for priorities
- Implement plan
- Ensure sustainability



# BUDGET CALENDAR



## PLAN AND PREPARE

- Opening 3 New Schools
- Schools of Choice
- Reading Academies K-3
- Full-Day Pre-K
  - Judy Miller Elementary
  - Mary Jo Sheppard Elementary
  - Roberta Tipps Elementary
- Raises
- Adjust Custodian and Bus Monitor Pay

# SET INSTRUCTIONAL PRIORITIES



# 2021-2022 GUIDING STATEMENTS(GOALS)



Students will read on level or higher by beginning of third grade and will remain on level or higher as an MISD student.

Students will demonstrate mastery of Algebra II by the end of eleventh grade.

Inspire and educate students to be productive citizens.

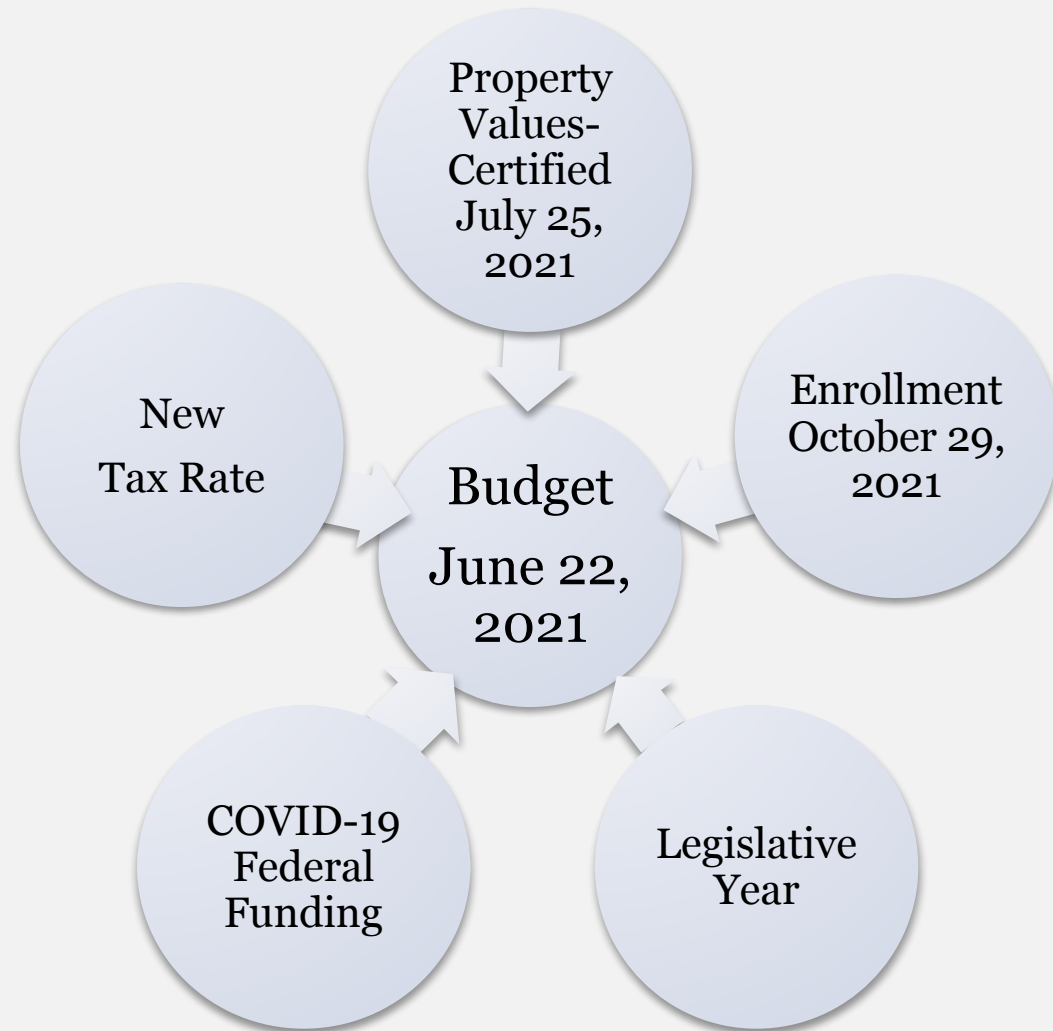
Students will graduate life ready.

Students will graduate college and/or career ready.

## AREAS OF FOCUS

- Vision 2030 full launch
- Bridging the Gaps for learners
- Funding, Budget, Revenue, Raises
- Choice
- Diversity, Equity and Inclusion work
- SEL (staff and student)
- Climate/Culture/Relationships (internal and external)

# DEPENDENCIES & RESOURCES



# LEGISLATIVE SESSION

## **Impact to Mansfield ISD**

- Fast-growth Allotment - \$946,743
- Gifted and Talented Allotment – Estimating \$736,475
- Career & Technology Allotment – TBD
  - 1.1 for courses not in an approved program of study
  - 1.28 for courses in levels 1 and 2
  - 1.47 for courses in levels 3 and 4
- Formula Transition Grant - \$400 million cap

# LEGISLATIVE SESSION

## **Impact to Mansfield ISD**

- No Virtual Learning bill passed
- Allows compensatory education funds to be spent on instructional coaches, attendance officers to support educationally disadvantaged students, and programs to teach managing emotions, establish positive relationships and teaching responsible decision-making.
- Postpones Reading Academy completion date through 2022-2023 school year.

# FEDERAL FUNDING ASSISTANCE

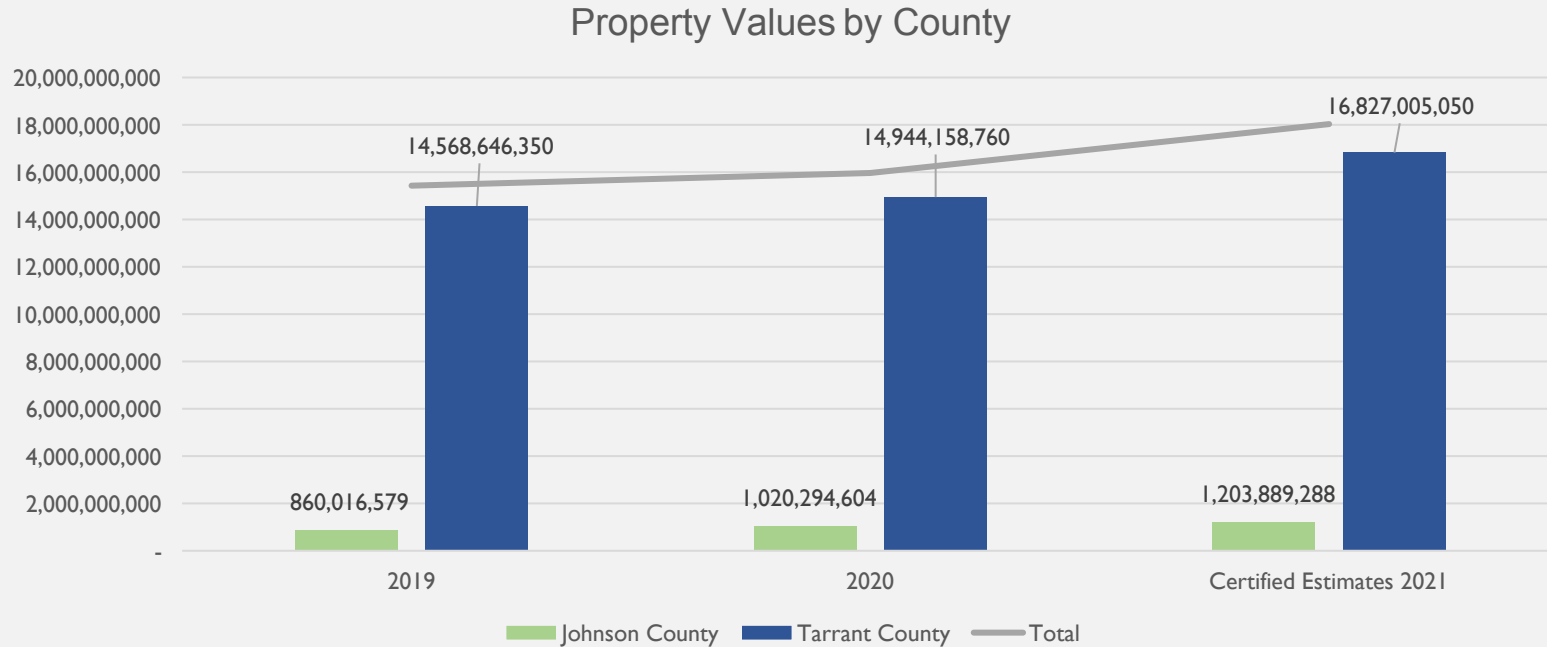
			Total State	Mansfield ISD	Private Non-Profit
March 2020	ESSER I	CARES	\$1.3 billion	\$3 million	\$19k
December 2020	ESSER II	CRRSA	\$5.5 billion	\$13.2 million	
March 2021	ESSER III	American Rescue Plan	\$12.4 billion	\$29.8 million	

ESSER = Elementary and Secondary School Emergency Relief

CARES = Coronavirus Aid, Relief, and Economic Security Act

CRRSA = Coronavirus Response and Relief Supplemental Appropriations Act

# PROPERTY VALUES – CERTIFIED ESTIMATES



**Certified Estimate Property Value Increase**  
**Estimating July Certified Property Value Increase**

**12.94%**  
**8.00%**

# TAX RATE

Current M&O Compressed Tax Rate \$0.9164

## Property Value Increase

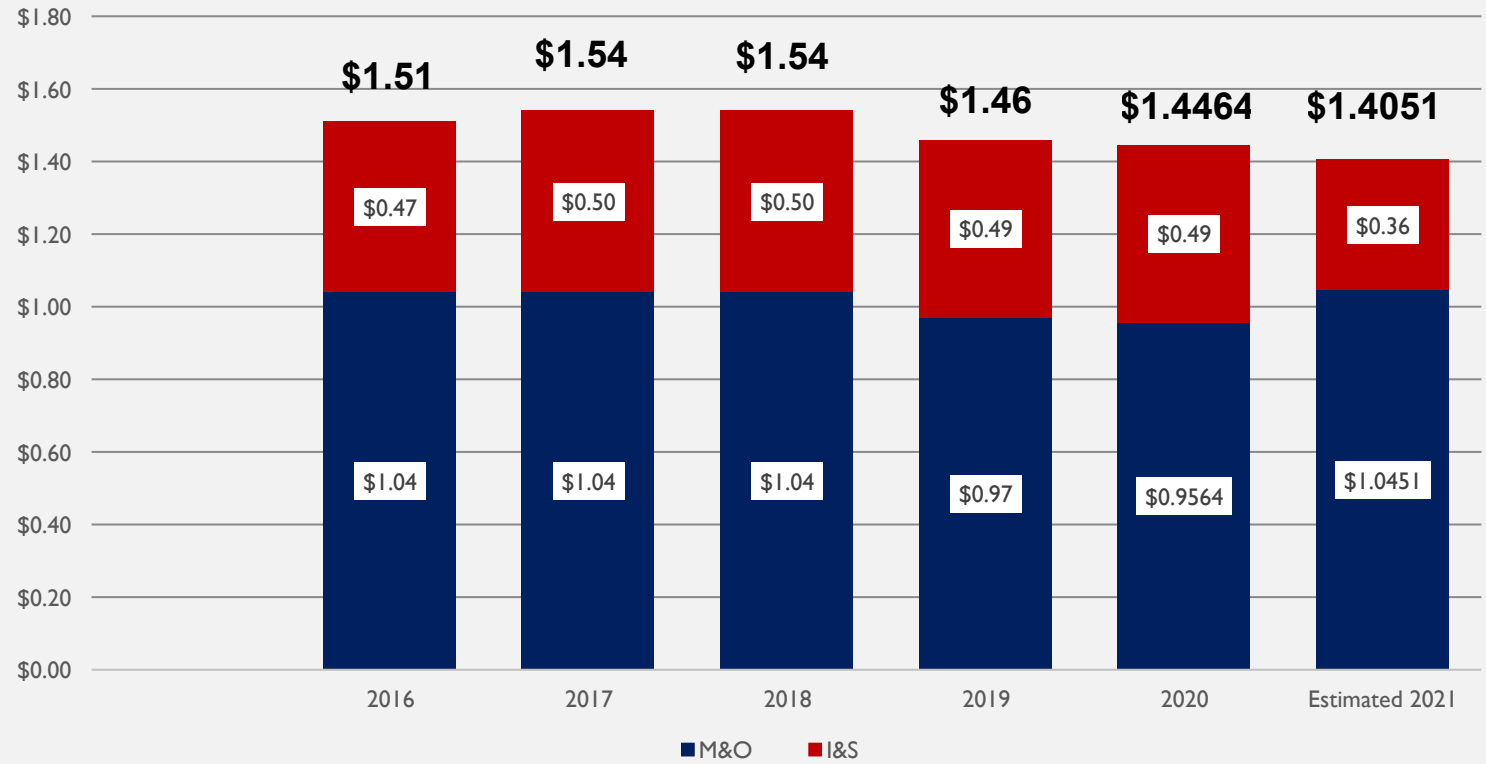
<2.5%	\$ 0.9164
3.00%	\$ 0.9120
4.00%	\$ 0.9032
5.00%	\$ 0.8946
6.00%	\$ 0.8861
7.00%	\$ 0.8779
8.00%	\$ 0.8751
9.00%	\$ 0.8618

8%

**Estimating July Certified Property Value Increase**

**8.00%**

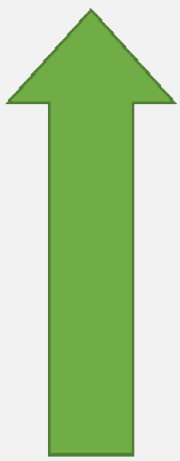
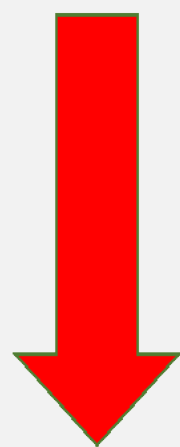
# TAX RATE HISTORY



## OPTIONS

- ~~Open Enrollment~~
- ~~Disaster Penalties~~
- Voter-Approval Tax Ratification Election (VATRE)
- Fund Balance

# VOTER-APPROVAL TAX RATIFICATION ELECTION(VATRE)

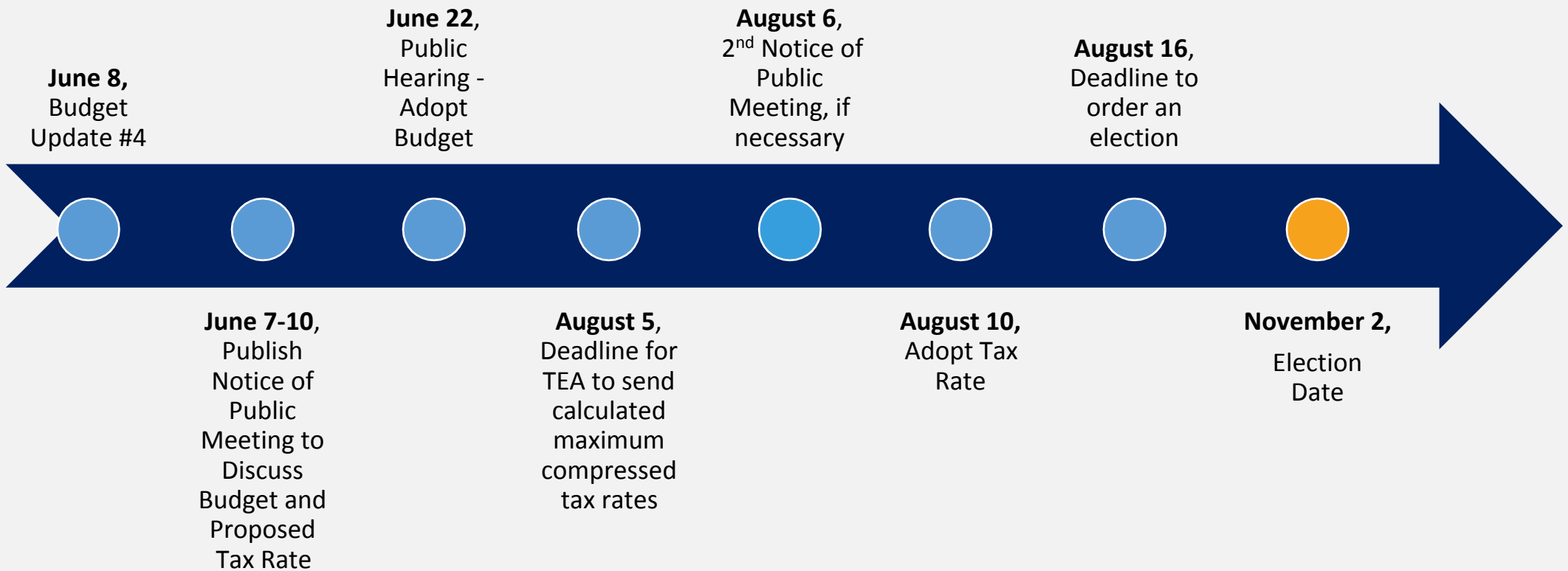
	Maintenance and Operations Tax Rate (M&O)	Interest and Sinking Tax Rate (I&S)	Total
2020-2021 Tax Rates	\$ 0.9564	\$ 0.49	\$ 1.4464
5th Penny	\$ -	\$ -	
Est. New Tax Rate - NO Changes	\$ 0.9151	\$ 0.49	
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  </div> <div style="text-align: center;">  </div> </div>			
	\$ 0.1300	(0.13)	
	\$ 1.0451	\$ 0.36	\$ 1.4051
<i>Note: Based on estimates. Absolutely subject to change.</i>			
		Decrease	\$ 0.0413

# VOTER-APPROVAL TAX RATIFICATION ELECTION(VATRE)

	2020-2021 Current Budget	2021-2022 Without a VATRE	2021-2022 With a VATRE
<b>Projected Property Value Increase = 8%</b>			
M&O Compressed Tax Rate	0.9164	0.8751	0.8751
Local Option pennies	0.04	0.04	0.04
5th Penny Option		0	0.01
VATRE			0.12
M&O Tax Rate	0.9564	0.9151	1.0451
I&S Tax Rate	0.49	0.49	0.36
<b>Total Tax Rate</b>	<b>\$ 1.4464</b>	<b>\$ 1.4051</b>	<b>\$ 1.4051</b>

*Note: Based on estimates. Absolutely subject to change.*

# VATRE CALENDAR



## 2021- 2022 BUDGET HIGHLIGHTS



Does it give a raise to our teachers/staff?

- Yes, it includes a 2% mid-point for all Mansfield ISD staff.
- Adjusts Pay Grade I – Auxiliary to \$11.50 min/hour(Custodians, Bus Monitors)



Does it lower the tax rate?

- Based on an 8% increase in property values, it lowers the overall tax rate by \$.0413.



Does this budget support Vision 2030?

- Yes!

# 2021-2022 PRELIMINARY BUDGET

Increase in 308 Students, Increase of 8% in Property Values

	2020-2021 Current Budget	2021-2022 Preliminary Budget NO VATRE	2021-2022 Preliminary Budget VATRE	Change in Funding With a VATRE
<b>Revenues</b>				
Local	\$ 153,040,358	\$ 159,742,190	\$ 181,932,142	
State	144,796,917	139,210,115	140,596,130	
Federal	2,700,000	2,700,000	2,700,000	
<b>Total Revenues</b>	<b>\$ 300,537,275</b>	<b>\$ 301,652,305</b>	<b>\$ 325,228,272</b>	<b>\$ 24,690,997</b>
<i>TRS on-Behalf</i>	<i>15,683,644</i>	<i>17,005,202</i>	<i>17,005,202</i>	
<b>Total Revenues</b>	<b>\$ 316,220,919</b>	<b>\$ 318,657,507</b>	<b>\$ 342,233,474</b>	

# 2021-2022 PRELIMINARY BUDGET

Increase in 308 Students, Increase of 8% in Property Values

	2020-2021 Current Budget	2021-2022 Preliminary Budget NO VATRE	2021-2022 Preliminary Budget VATRE
<b>Expenditures</b>			
Salary & Benefits	\$ 248,906,565	\$ 257,318,871	\$ 257,318,871
Contingency Positions			
Campus Allocations	3,079,246	2,832,271	2,832,271
Department Allocations	43,574,576	45,174,016	45,174,016
Reading Academies		285,868	285,868
Opening Full-Day Pre-K at 3 Campuses		618,725	618,725
Opening 3 New Schools with Choice		14,567,859	14,567,859
Technology Plan	4,305,465	2,797,287	2,797,287
Priority 1 NonFTE Add'l Requests	884,764	190,412	190,412
COVID-19 Expenditures	1,000,000	124,000	124,000
Capital Outlay	1,409,637	1,318,963	1,318,963
<b>Total Expenditures</b>	\$ 303,160,253	\$ 325,228,272	\$ 325,228,272
<i>TRS on-Behalf</i>	<i>15,683,644</i>	<i>17,005,202</i>	<i>17,005,202</i>
<b>Total Expenditures</b>	\$ 318,843,897	\$ 342,233,474	\$ 342,233,474
Revenues over Expenditures	\$ (2,622,978)	\$ (23,575,967)	\$ -

# OPENING NORWOOD ELEMENTARY, MARTINEZ INTERMEDIATE AND MCKINZEY MIDDLE SCHOOL

	Estimated Enrollment	Campus Budget Allocation	FTE Cost	Add'l Reqests	Capital Outlay	Supplies & Equipment	Transportation
Norwood Elem	349	\$ 24,156	\$ 1,075,428	\$ 32,009		\$ 400,000	
STEM/Fine Arts	176	\$ 12,165	\$ 878,752		\$ 77,257		
Martinez IS	444	\$ 30,689	\$ 1,768,157	\$ 32,173		\$ 600,000	
STEM/Fine Arts	286	\$ 19,353	\$ 1,380,896		\$ 237,588		
Mckinzey MS	480	\$ 37,329	\$ 2,051,220	\$ 70,912		\$ 800,000	
STEM	254	\$ 19,673	\$ 824,496		\$ 360,616		
Other FTE's			\$ 1,551,500				
Buses							\$ 2,274,993 <sup>58</sup>
<b>Total</b>	<b>1989</b>	<b>\$ 143,365</b>	<b>\$ 9,530,449</b>	<b>\$ 135,095</b>	<b>\$ 675,461</b>	<b>\$ 1,800,000</b>	<b>\$ 2,274,993</b>
Three New Police						\$8,496.00	
<b>Grand Total</b>		<b>\$ 14,567,859</b>					

# 2021-2022 PRELIMINARY BUDGET

Increase in 308 Students, Increase of 8% in Property Values

	2020-2021 Current Budget	2021-2022 Preliminary Budget NO VATRE	2021-2022 Preliminary Budget VATRE
<b>Total Revenues</b>	\$ 316,220,919	\$ 318,657,507	\$ 342,233,474
<b>Total Expenditures</b>	318,843,897	342,233,474	342,233,474
<b>Revenues over Expenditures</b>	\$ (2,622,978)	\$ (23,575,967)	\$ -

# 2021-2022 PRELIMINARY BUDGET IMPACT ON OVERALL FUNDS - VATRE

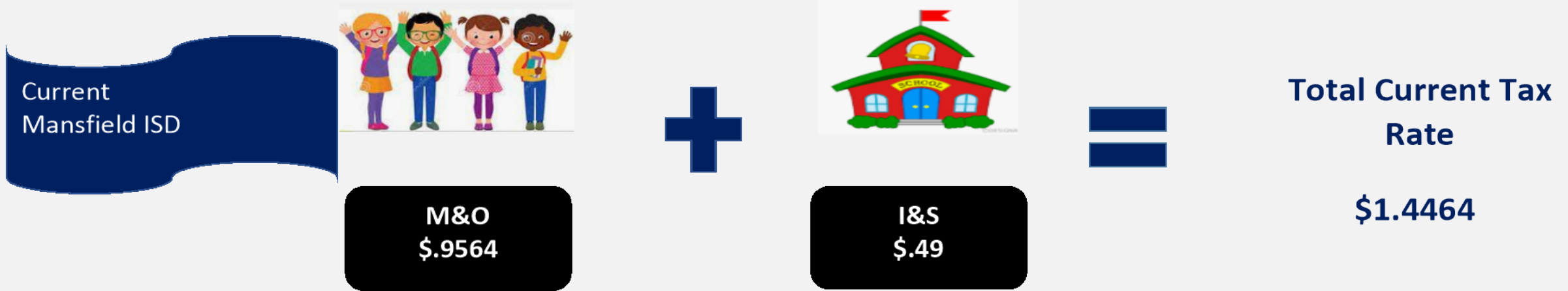
Increase in 308 Students, Increase of 8% in Property Values

	2020-2021	2021-2022	Change in Tax Rate	Change in Revenues
General Fund Revenues	\$ 300,537,275	\$ 325,228,272		\$ 24,690,997
M&O Tax Rate	0.9564	1.0451	0.0887	
Debt Service Revenues	\$ 77,481,860	\$ 62,069,795		\$ (15,412,065)
I&S Tax Rate	0.49	0.36	(0.13)	
		Tax Decrease	(0.0413)	
			<b>Overall Change in Revenues</b>	<b>\$ 9,278,932</b>

**Decreases overall tax rate by \$.0413 while maximizing revenues**

*Notes: Based on estimates. Absolutely subject to change*

# 2021-2022 PRELIMINARY BUDGET IMPACT ON OVERALL FUNDS - VATRE



	M&O \$1.0451	+	I&S \$.36	=	Total Tax Rate \$1.4051	\$9,278,932 in Additional Funding
	M&O \$.9151	+	I&S \$.49	=	Total Tax Rate \$1.4051	\$0 in Additional Funding

# PROJECTIONS - VATRE

	2021-2022		2022-2023		2023-2024		2024-2025	
Increase in Students	308		200		200		200	
Property Values Increase	8%		7%		6%		5%	
M&O Tax Rate	\$	1.0451	\$	1.0082	\$	0.9805	\$	0.9612
I&S Tax Rate		0.3600		0.3600		0.3600		0.3600
Total Tax Rate	\$	1.4051	\$	1.3682	\$	1.3405	\$	1.3212
<b>Revenues</b>	\$	342,233,474	\$	343,731,688	\$	343,883,176	\$	345,027,913
<b>Formula Transition Grant</b>		0		0		0		0
<b>Expenditures</b>		342,233,474		347,753,474		352,773,474		357,793,474 <sup>62</sup>
Revenues over Expenditures	\$	-	\$	(4,021,786)	\$	(8,890,298)	\$	(12,765,561)

*Note: Based on estimates. Absolutely subject to change.*

# PROJECTIONS – NO VATRE

	2021-2022		2022-2023		2023-2024		2024-2025	
Increase in Students	308		200		200		200	
Property Values Increase	8%		7%		6%		5%	
M&O Tax Rate	\$	0.9151	\$	0.8782	\$	0.8505	\$	0.8312
I&S Tax Rate		0.4900		0.4900		0.4900		0.4900
Total Tax Rate	\$	1.4051	\$	1.3682	\$	1.3405	\$	1.3212
<b>Revenues</b>	\$	306,475,892	\$	308,210,228	\$	308,925,313	\$	310,708,911
<b>Formula Transition Grant</b>		12,181,615		8,196,388		9,830,253		-
<b>Expenditures</b>		342,233,474		347,753,474		352,773,474		357,793,474
Revenues over Expenditures	\$	(23,575,967)	\$	(31,346,858)	\$	(34,017,908)	\$	(47,084,563)

*Note: Based on estimates. Absolutely subject to change.*

# SURROUNDING DISTRICT TAX RATES 2020-2021

	M&O
Northwest ISD	0.9163
Mansfield ISD	0.9564
Hurst-Euless-Bedford ISD	0.9624
Birdville ISD	0.9664
Grapevine-Colleyville ISD	0.9664
Burleson ISD	1.0383
Eagle Mtn-Saginaw ISD	1.0464
Aledo ISD	1.0547
Keller ISD	1.0547
Kennedale ISD	1.0547
Arlington ISD	1.0864
Fort Worth ISD	1.0864

= Districts that have passed a (VA) TRE

# VOTER-APPROVAL TAX RATIFICATION ELECTION

Why do it now?

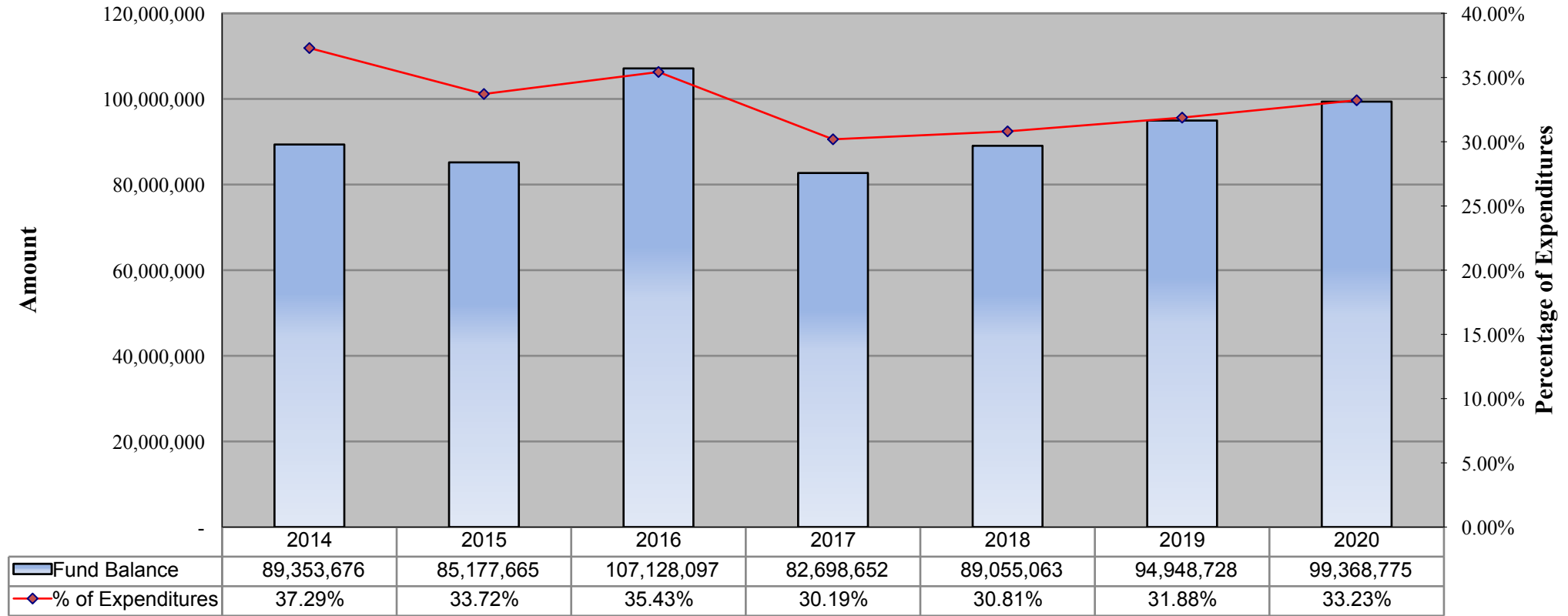
- Formula Transition Grant ending 2025
- Does Not Raise the Overall Tax Rate – Decreases due to Property Tax Compression
- Maintain Sustainable Budgets
- Shifts Funds to Most Critical
- ESSER III Funds Allocated to One-Time Expenditures – ending 2024

If we do not:

- Fund Balance and Revisit Programs and Staffing

# FUND BALANCE

## Total Fund Balance



# PUBLIC NOTICE

## Notice of Public Meeting to Discuss Budget and Proposed Tax Rate

### Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	0.95640	0.49000	1.44640	6,720	3,773
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	0.90511	0.36879	1.27391	6,430	3,648
Proposed Rate	1.04510	0.36000	1.40510	7,039	4,116

\* The Interest and Sinking Fund tax revenue is used to pay for bonded debt on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

# SUMMARY

- Budget Challenges:
  - Opening 3 New Schools
  - Enrollment
  - Learning Loss
  - Legislative Session
- Need Revenue Support
- Revenues are Driven By:
  - Enrollment
  - Additional Pennies
  - Federal Assistance

# DEBT SERVICE FUND



	2020-2021 Adopted Budget		2021-2022 Preliminary Budget	
<b>Revenues</b>				
Local	\$	72,022,853	\$	62,386,011
State				1,250,161
<b>Total Revenues</b>	\$	72,022,853	\$	63,636,172
<b>Expenditures</b>				
Principial	\$	32,597,404	\$	29,550,000
Interest		39,390,449		34,036,172
Fees		35,000		50,000
<b>Total Expenditures</b>	\$	72,022,853	\$	63,636,172
<b>Revenues over Expenditures</b>	\$	-	\$	-
<b>Fund Balance -6/30/2020</b>	\$	58,248,365	\$	58,248,365
<b>Proposed Tax Rate</b>	\$	0.49	\$	0.36

*~Food is Love~*

# STUDENT NUTRITION FUND

*~Supporting  
Healthy Bodies &  
Healthy Minds~*

	2020-2021 Adopted Budget	2021-2022 Preliminary Budget
<b>Revenues</b>		
Local	\$ 7,048,575	\$ 6,985,000
State	86,500	86,500
Federal	10,706,860	10,598,650
Transfers	25,000	25,000
<b>Total Revenues</b>	<b>\$ 17,866,935</b>	<b>\$ 17,695,150</b>
<b>Expenditures</b>		
Salary & Benefits	\$ 7,405,370	\$ 7,452,180
Contracted Services	209,508	178,008
Food Purchases/Supplies	10,000,762	9,483,642
Other Miscellaneous Expenditures	35,500	38,441
Capital Outlay	-	75,000
<b>Total Expenditures</b>	<b>\$ 17,651,140</b>	<b>\$ 17,227,271</b>
<b>Revenues over Expenditures</b>	<b>\$ 215,795</b>	<b>\$ 467,879</b>
<b>Fund Balance -6/30/2020</b>	<b>\$ 4,988</b>	<b>\$ 472,867</b>

# QUESTIONS

