

NISD BUDGET WORKSHOP

February 27, 2023

PRESENTATION AGENDA

- Current vs Projected 2022-2023 Revenue
- 2023-24, 2024-25, 2025-26 Revenue Projections (Current)
- “All Eyes on Austin” – Legislative Topics
- 2023-24, 2024-25, 2025-26 Revenue Projections (Projected)
- ESSER Expenditures
- Budget Priorities
 - Growth Staffing Needs
 - Program Change
 - Competitive Compensation

2022 – 2023 BUDGET CURRENT VS. PROJECTED

Forecasted Revenue	Original	Current Projection	Difference
M&O Rev From State	\$16,553,723	\$21,503,077	\$4,949,354
Gross M&O Rev from Local Taxes	\$267,539,021	\$261,739,334	-\$5,799,687
<u>Recapture</u>	<u>\$28,858,659</u>	<u>\$28,812,310</u>	<u>\$46,349</u>
Net Total State/Local M&O Revenue	\$255,234,084	\$254,430,100	-\$803,984
Yearly Increase			

FUTURE PROJECTIONS

TEMPLATE PRIOR TO LEGISLATION

Forecasted Revenue	2022-2023	2023-2024	2024-2025	2025-2026
M&O Rev From State	\$16,553,723	\$15,570,748	\$15,487,970	\$15,144,836
Gross M&O Rev from Local Taxes	\$267,539,021	\$294,821,519	\$336,839,513	\$373,555,304
<u>Recapture</u>	<u>\$28,858,659</u>	<u>\$38,990,131</u>	<u>\$70,867,259</u>	<u>\$93,571,537</u>
Net Total State/Local M&O Revenue	\$255,234,084	\$271,402,137	\$281,860,224	\$295,128,604
Yearly Increase		\$16,168,053	\$10,058,088	\$13,268,379

“ALL EYES ON AUSTIN”

- Increasing the yield on the golden pennies from 98.56 per WADA to 126.21
- Property tax relief – Continue compression of M&O tax rate up to another 7.75 cents
- Property tax relief – Increasing homestead exemption from 40,000 to 70,000
- Increase the teacher compensation (Basic Allotment increase)
- Increase weighted funding for Special Education
- Increase in Safety and Security funding
- Increase IMA funding returning close to prior funding

FUTURE PROJECTIONS

TEMPLATE WITH PROJECTED LEGISLATION

Forecasted Revenue	2022-2023	2023-2024	2024-2025	2025-2026
M&O Rev From State	\$16,553,723	\$20,797,250	\$22,062,408	\$15,076,052
Gross M&O Rev from Local Taxes	\$267,539,021	\$270,450,911	\$302,622,209	\$338,636,760
<u>Recapture</u>	<u>\$28,858,659</u>	<u>\$16,608,566</u>	<u>\$38,940,369</u>	<u>\$60,854,304</u>
Net Total State/Local M&O Revenue	\$255,234,084	\$274,639,594	\$285,744,248	\$292,858,508
Yearly Increase		\$19,405,510	\$11,104,654	\$7,114,259

ESSER UPDATE

FUND	DESCRIPTION	GRANT AMOUNT	EXPENSED as of January 2023	BALANCE	HOW GRANT WAS SPENT
2660	ESSER I	\$ 773,989	\$ 773,989	-	* FY2020 Title I Employees fully paid (MAY/JUNE 2020) during the emergency of the COVID19 pandemic to attain continuity of school operations via Remote Learning
2812	ESSER II	3,297,546	3,297,546	-	* FY2022 Fall (NOV2021) \$500 Retention Incentive for all active employees * FY2022 Spring (JUNE2022) \$500 Retention Incentive for all active employees * FY2022 Mentoring Minds Program Subscription (3rd-8th Grade)
2822	ESSER III	7,408,213	6,943,973	464,240	* FY2022 Elementary Interventionists, Curriculum & Support Specialists * FY2022 Secondary Math & ELA Teachers * FY2022 Secondary Counselors * FY2022 Secondary Facilitators * FY2023 \$2.5M for \$1,000 Retention Incentive (SEPT2022) for all active employees (split paid with ESSER III and ESSER SUPPLEMENTAL) * FY2023 Elementary Ratio Adjustment * FY2023 Additional Staffing
2832	ESSER SUPPLEMENTAL	12,113,510	9,260,729	2,852,781	* FY2022 Summer School * FY2022 Additional Teachers - Learning Loss * FY2022 Reading Recovery * FY2022 EL Teachers * FY2022 Academic Support * FY2022 Comp Ed Positions (Intervention, SPC) * FY2022 Edgenuity Program Subscription * FY2022 MAPS Program Subscription * FY2022 \$2.1M Custodial Services * FY2023 \$1M for \$1,000 Retention Incentive (SEPT2022) for all active employees (split paid with ESSER II and ESSER III) * FY2023 \$1M Custodial Services * FY2023 Imagine Learning Program Subscription * FY2023 Counselors * FY2023 Interventionist * FY2023 Academic Support Teacher * FY2023 Comp ED/RTI Interventionist * FY2023 Coordinator of Counseling * FY2023 Student Service Facilitators
		\$ 23,593,258	\$ 20,276,237	\$ 3,317,021	

2022-2023 BUDGET ASSUMPTIONS -EXPENSES

- Competitive Compensation – Pay Raise
- Campus Staffing Formulas/Growth Budget
- Program Changes – Pre-K
- Program/Second Staffing Increases
- Campus/Department Non-Payroll
- Balanced Budget

BUDGET PRIORITIES

Staffing needs due to student growth

2023-2024 STAFFING RATIOS

Change 3rd grade from 24:1 to 22:1

Current Staffing Ratios	Additional Staff	Budget Impact
<u>Elementary</u> K 22:1 1 st -3 rd 22:1 4 th 24:1 5 th 25:1	70	\$4,403,300
<u>Middle School</u> 165:1	46	\$3,072,500
<u>High School</u> 165:1	5	\$547,000
Total	121	\$8,022,800



BUDGET PRIORITIES

Program change – Full day Pre-K

2023-2024 PROGRAM CHANGE

Full Day Pre-K District Wide – Required by 2025-2026

Positions	Additional Staff	Budget Impact
<u>Pre-K Teachers</u>	12	\$876,000
<u>Pre-K Paraprofessionals</u>	12	\$396,000
<u>ESCE Teachers</u>	6	\$438,000
<u>ESCE Paraprofessionals</u>	20	\$660,000
Total	50	\$2,370,000

Revenue Generation = \$948,632 (Additional revenue)

Transportation Savings = 185,000 (midday routes)

Total Cost = \$2,370,000 – \$948,632 – \$185,000 =

\$1,236,368

BUDGET PRIORITIES

Competitive Compensation



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Comparison of Teacher Salaries in the **Western Metroplex** School Year 2022 - 2023 | BA / BS Degree

YEAR	0	YEAR	5	YEAR	10	YEAR	15	YEAR	20	YEAR	25	YEAR	30				
1	Grand Prairie	61000	1	Ft Worth	62948	1	Arlington	65400	1	Arlington	67900	1	Arlington	72500	1	Ft Worth	76467
2	Castleberry	60892	2	Arlington	62900	2	Irving	65325	2	Ft Worth	67600	2	Ft Worth	69986	2	Alvarado	72280
3	Everman	60608	3	Castleberry	62892	3	Ft Worth	65125	3	Grand Prairie	66976	3	Grand Prairie	69056	3	Ft Worth	71976
4	Mansfield	60500	4	Everman	62693	4	HEB	64913	4	Castleberry	66892	4	Castleberry	68892	4	Everman	71180
5	Arlington	60400	5	HEB	62223	5	Castleberry	64892	5	Everman	66724	5	Everman	68846	5	Irving	71001
6	Aledo	60200	6	Joshua	61732	6	Everman	64709	6	HEB	66363	6	Irving	68021	6	Castleberry	70992
7	Crowley	60010	7	Aledo	61700	7	Joshua	63958	7	Irving	66355	7	HEB	67876	7	Grand Prairie	70928
8	Ft Worth	60000	8	Mansfield	61612	8	Aledo	63700	8	Joshua	65558	8	Kennedale	67448	8	HEB	70700
8	HEB	60000	9	Grand Prairie	61550	9	Keller	63496	9	Aledo	65500	9	Joshua	67446	9	White Sett	69650
8	Joshua	60000	10	Crowley	61187	10	Mansfield	63208	10	Mansfield	65352	10	Aledo	67400	10	Kennedale	69523
11	Keller	59000	11	Irving	61052	11	Kennedale	63200	11	Keller	65291	11	Alvarado	67380	11	Mansfield	69483
11	Lake Worth	59000	12	Keller	60915	12	Crowley	63048	12	Kennedale	65194	12	Keller	67330	12	Keller	69436
11	White Sett	59000	13	Cleburne	60836	13	Grand Prairie	62832	13	Lake Worth	64550	13	Mansfield	66992	13	Crowley	69181
14	Cleburne	58800	14	Lake Worth	60500	14	Lake Worth	62450	14	Cleburne	64436	14	White Sett	66850	14	Aledo	69000
15	Birdville	58600	15	Carroll	60327	15	Cleburne	62336	15	Carroll	64300	15	Cleburne	66636	15	Carroll	68959
15	Carroll	58600	16	White Sett	60300	16	Burleson	62039	16	Crowley	64152	16	Carroll	66624	16	Cleburne	68697
17	EMS	58500	17	Birdville	60075	17	Carroll	61967	17	Burleson	64113	17	Crowley	66365	17	EMS	68485
18	Northwest	58250	18	Burleson	60052	18	Birdville	61606	18	Birdville	63506	18	Lake Worth	66250	18	Joshua	68466
19	Burleson	58000	19	EMS	59316	19	White Sett	61550	19	EMS	63414	19	Burleson	66057	19	Burleson	68298
19	Kennedale	58000	20	Kennedale	59200	20	Grapevine	61300	20	White Sett	63100	20	EMS	65921	20	Birdville	68111
21	Irving	57294	20	Northwest	59200	21	EMS	61129	21	Grapevine	62900	21	Birdville	65386	21	Lake Worth	67750
22	Duncanville	57000	22	Grapevine	58700	22	Northwest	60650	22	Northwest	62300	22	Grapevine	64400	22	Northwest	67550
22	Grapevine	57000	23	Azle	58100	23	Azle	60113	23	Weatherford	61992	23	Northwest	64250	23	Grapevine	66096
24	Azle	56600	24	Duncanville	58000	24	Weatherford	59642	24	Alvarado	61920	24	Godley	63940	24	Azle	65984
25	Alvarado	54600	25	Godley	56586	25	Duncanville	59200	25	Azle	61613	25	Weatherford	63672	25	Godley	65918
26	Weatherford	54500	26	Weatherford	56406	26	Godley	58595	26	Godley	60910	26	Azle	63526	26	Weatherford	65892
27	Godley	53100	27	Alvarado	55745	27	Granbury	58409	27	Duncanville	60700	27	Duncanville	62700	27	Duncanville	65600
28	Glen Rose	52500	28	Glen Rose	55000	28	Alvarado	57575	28	Granbury	59723	28	Granbury	61037	28	Glen Rose	64432
29	Granbury	52000	29	Granbury	54200	29	Glen Rose	56895	29	Glen Rose	58530	29	Glen Rose	60852	29	Granbury	64070
30	Keene	50000	30	Keene	52000	30	Keene	54500	30	Keene	57000	30	Rio Vista	59830	30	Rio Vista	62330
31	Rio Vista	43000	31	Grandview	46210	31	Rio Vista	52600	31	Rio Vista	56720	31	Grandview	59610	31	Grandview	62160
32	Grandview	42090	32	Rio Vista	46000	32	Grandview	51960	32	Grandview	56320	32	Keene	59500	32	Keene	62000
32	Grandview	42090	32	Rio Vista	46000	32	Grandview	51960	32	Grandview	56320	32	Keene	59500	32	Keene	62000

Note: This comparison is for base salaries only. It does not include stipends of any kind.

2023-2024 BUDGET RUNNING TOTALS

Description		Cost		Balance
Additional Revenue				\$16,168,053
Competitive Compensation		?????		\$16,168,053
Growth Budget/Staffing Formulas		\$8,022,800		\$8,145,253
Program change – Full Day Pre-K		\$1,236,368		\$6,908,885
Program/Second Staffing		?????		
Campus/Department Non-payroll		?????		

DISCUSSION AND QUESTIONS