

NISD BUDGET WORKSHOP

February 5, 2024

BUDGET WORKSHOP AGENDA

Budget Schedule

School Finance – Current landscape for DFW school districts

Budget Priorities:

1. Protect Student Programs

- Growth Budget (change to include special populations)
- Ratio Discussions
- Program change discussions

2. Maximize Compensation for Staff

- Max raise for staff
- Teacher Salary Pay Scale Adjustment
- Look at Stipends across all disciplines

3. Protect Fund Balance

- Historical Analysis

BUDGET SCHEDULE

Activity	Responsibility	Date
Projected Enrollments	Templeton/HR/Finance	December 11, 2024
DEIC Timeline Presentation	Financial Services	January 9, 2024
DLT Timeline Presentation	Financial Services	January 16, 2024
Campus/Dept Staffing	Cabinet/Exec Dir/Principals	January 2024
Budget Parameter/Growth D/A	Board Meeting	January 22, 2024
Budget Packets Completed	Financial Services	February 6, 2024
DLT Meeting Distribute Packets	Financial Services	February 8, 2024
Schedule Exec. Dir. Meetings	Financial Services	February 2024
Campus/Dept Staffing	Cabinet/Exec Dir/Principals	February 2024
Raise Discussion/Action	Board Meeting	February 26, 2024
Budget Workshop	Board Meeting	February 26, 2024
Exec Dir. Meetings	Cabinet/Executive Directors	March 2024
Campus/Dept Staffing	Cabinet/Exec Dir/Principals	March 2024
Board Update	Board Meeting	March 18, 2024
Campus/Dept Budget Entries Due	Campuses/Departments	March 20, 2024
Budget Decision Forms Due	Campuses/Departments	March 20, 2024

Activity	Responsibility	Date
Campus/Dept Staffing	Cabinet/Exec Dir/Principals	April 2024
Compensation Plan Approval	Board Meeting	April 8, 2024
Preliminary Values	TCAD/DCAD/WCAD	April 2024
Board Workshop	Board Meeting	April 22, 2024
Campus/Dept Staffing	Cabinet/Exec Dir/Principals	May 2024
Budget Workshop	Board Meeting	May 6, 2024
Publish Notice of Pub. Mtg	Financial Services	June 1, 2024
Budget Workshop	Board Meeting	June 10, 2024
Budget Adoption	Board Meeting	June 24, 2024
Final Amendment Adoption	Board Meeting	June 24, 2024
Certified Values	TCAD/DCAD/WCAD	July 25, 2024
Publish Tax Rate Notice	Financial Services	August 2, 2024
Tax Rate Adoption	Board Meeting	2 nd August Meeting

SCHOOL FINANCE

CURRENT LANDSCAPE FOR DFW SCHOOL DISTRICTS

BUDGET PRIORITIES

Protect Student Programs:

Goal: Continue to offer all programs at the current funding and high standard of NISD; including curriculum, athletics, fine arts, etc.

BUDGET PRIORITIES: PROTECT STUDENT PROGRAMS

Growth Budget

Elementary:	45 Positions	\$3,187,300
Secondary:	14 Positions	\$1,044,000*
Support:	63 Positions	\$3,829,000**
<hr/>		
Total :	122 Positions	\$8,060,300

*Includes CTE and Fine Arts (Included in Growth instead of 2nd Staffing)

**Includes SPED, EB, Comp ED, Dyslexia (Included in Growth instead of 2nd Staffing)
(Contracted Services Decrease)

BUDGET PRIORITIES: PROTECT STUDENT PROGRAMS

Student Counts							
	2019	2020	2021	2022	2023	2024	Percent Increase
Enrollment	24,141	25,040	25,383	27,583	29,248	30,736	27.3%
SPED	2,459	2,863	3,084	3,588	4,314	4,841	96.9%
EB	1,285	1,538	1,744	2,177	2,769	3,400	164.6%
Dyslexia	1,260	1,554	1,870	2,235	2,416	2,683	112.9%
Eco Dis	5,027	5,167	5,456	6,515	7,833	8,422	67.5%
CTE	6,396	8,827	11,847	11,529	12,073	12,443*	94.6%

*CTE – Other factors include growth of programs and students in multiple CTE classes

BUDGET PRIORITIES: PROTECT STUDENT PROGRAMS

	<u>Budget \$</u>	<u>SOF Required</u>	<u>Percentage</u>
SPED	\$ 28,194,432	\$ 16,683,657	169%
Emergent Bilingual	\$ 985,327	\$ 771,986	128%
Dyslexia	\$ 3,836,204	\$ 2,034,032	189%
Eco Dis	\$ 6,746,487	\$ 6,151,479	110%

Grant Type	Budget	Payroll	Positions
IDEA B	\$4,032,904	\$3,107,070	40/47 Diags, 2 DHH teachers, 1 O&M, 1 papa, .5 PEIMS position
IDEA B Preschool	\$32,681	\$31,279	1 ECSE Paraprofessional
Title I	\$1,384,166	\$1,328,800	3-CIT, 4 Interventionist, 4 Behavior Interventionist
Title II	\$477,830	\$253,786	3 Teacher Support Specialist

BUDGET PRIORITIES: PROTECT STUDENT PROGRAMS

Dyslexia Example:

	<u>Who:</u>	<u>Time:</u>	<u>Cost:</u>	<u>Total Cost</u>
Evaluation-	Diag	6 hours	\$46/Hr	\$276
ARD -	Diag	3 hours	\$46/Hr	\$138
Protocols -			\$150	\$150
Total		9 hours		\$564
Number of Initial Tests:		292 *	\$564 =	\$164,688

BUDGET PRIORITIES: STUDENT TO TEACHER RATIOS

2 STUDENT DIFFERENCE - IMPACT

	Current Ratio	Class Size	Class size change (+2)	New Ratio	Teacher Difference	Cost
High School (6 of 7 periods)	165:1	27.5	29.5	177:1	-15	-\$1,125,000
Middle School (7 of 8 periods)	165:1	23.6	25.6	179:1	-29	-\$2,175,000
Elementary – 5th	25:1	25	27	27	-8	-\$600,000
Elementary – 4th	24:1	24	26	26	-1	-\$75,000
Elementary – K to 3rd	22:1	22	24	24	-37	-\$2,775,000
						-\$6,750,000

BUDGET PRIORITIES: PROGRAM CHANGES

Differentiated Staffing for Secondary ELA

Current ratio =	165:1	Adjusted ratio =	145:1
	20 teachers = \$1,500,000		

Staffing all elementary schools with 2 Fine Arts aides

34 Aides = \$1,122,000

Staffing all elementary schools with 2 Fine Arts aides for campuses under 750 students and adding additional Art, Music, and PE teachers for campuses over 750 students.

16 Aides =	\$ 528,000
34 Teachers =	<u>\$1,332,000</u>
Total =	\$1,860,000

Second Staffing – Department Heads and Principals will still process requests for additional staffing during February and March.

BUDGET PRIORITIES

Maximize Compensation for Staff:

1. Raise – Provide largest raise possible with budgetary constraints
2. Teacher Salary Pay Scale Adjustment
-Years of Service Adjustment



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Comparison of Teacher Salaries in the Western Metroplex School Year 2023 - 2024 | BA / BS Degree

YEAR	0	YEAR	5	YEAR	10	YEAR	15	YEAR	20	YEAR	25	YEAR	30				
1	Mansfield	63000	1	Arlington	65000	1	Arlington	67500	1	Arlington	72500	1	Arlington	74700	1	Ft Worth	77689
2	Arlington	62500	2	Ft Worth	64457	2	HEB	66847	2	Ft Worth	71525	2	Ft Worth	73499	2	HEB	76889
3	Grand Prairie	62100	3	Mansfield	64225	3	Ft Worth	66686	3	HEB	68177	3	Grand Prairie	69940	3	Irving	72420
4	Castleberry	62025	4	Castleberry	63792	4	Irving	66631	4	Grand Prairie	68131	4	Mansfield	69873	4	Alvarado	72280
5	Ft Worth	62000	5	Everman	63514	5	Mansfield	65860	5	Castleberry	67792	5	HEB	69868	5	Everman	72170
6	Crowley	61810	6	HEB	63095	6	Castleberry	65792	6	Irving	67682	6	Castleberry	69792	6	HEB	72019
7	Everman	61500	7	Crowley	62810	7	Everman	65679	7	Mansfield	67645	7	Everman	69790	7	Grand Prairie	71916
7	HEB	61500	8	Grand Prairie	62725	8	Crowley	64592	8	Everman	67626	8	Irving	69382	8	Castleberry	71892
9	Birdville	61000	9	Birdville	62376	9	Kennedale	64000	9	Kennedale	66156	9	Kennedale	68612	9	Mansfield	71673
10	Irving	60794	10	Irving	62273	10	Cleburne	63886	10	Birdville	65756	10	Cleburne	67986	10	Kennedale	70486
11	Aledo	60200	11	Cleburne	62150	11	Birdville	63881	11	Cleburne	65686	11	Crowley	67974	11	Crowley	70352
11	EMS	60200	12	Aledo	61700	12	Joshua	63758	12	Crowley	65632	12	Birdville	67507	12	EMS	70022
13	Northwest	60100	13	Joshua	61532	13	Aledo	63700	13	Aledo	65500	13	Aledo	67400	13	White Sett	70000
14	Cleburne	60050	14	Lake Worth	61450	14	Grand Prairie	63622	14	Lake Worth	65400	14	EMS	67382	14	Birdville	69986
15	Joshua	60000	15	Azle	61050	15	Keller	63496	15	Joshua	65358	15	Alvarado	67380	15	Cleburne	69947
15	Lake Worth	60000	16	Northwest	60950	16	Grapevine	63350	16	Keller	65291	16	Keller	67330	16	Keller	69436
15	White Sett	60000	17	Keller	60915	17	Lake Worth	63200	17	Grapevine	65150	17	Lake Worth	67200	17	Aledo	69000
17	Northwest	60000	18	EMS	60811	18	Azle	63118	18	Azle	65118	17	White Sett	67200	18	Burleson	68890
18	Azle	59500	19	Grapevine	60750	19	EMS	62561	19	EMS	64857	19	Grapevine	67150	19	Northwest	68750
19	Grapevine	59250	20	Burleson	60743	20	Northwest	62350	20	Burleson	64745	20	Azle	67118	20	Lake Worth	68700
20	Burleson	59000	21	White Sett	60650	21	Burleson	62204	21	Weatherford	64236	21	Joshua	66858	21	Grapevine	68650
20	Kennedale	59000	22	Kennedale	60400	22	White Sett	61900	22	Northwest	63800	22	Burleson	66579	22	Azle	68618
23	Duncanville	58500	23	Carroll	60057	23	Carroll	61563	23	Carroll	63661	23	Carroll	66219	23	Carroll	68555
24	Carroll	58400	24	Duncanville	59500	24	Weatherford	61136	24	White Sett	63450	24	Weatherford	65766	24	Joshua	68266
25	Weatherford	56700	25	Weatherford	58260	25	Duncanville	60700	25	Duncanville	62200	25	Northwest	65750	25	Weatherford	67886
26	Alvarado	54600	26	Godley	56586	26	Granbury	59834	26	Alvarado	61920	26	Duncanville	64200	26	Duncanville	67100
27	Godley	53100	27	Granbury	56100	27	Godley	58595	27	Granbury	61310	27	Godley	63940	27	Godley	65918
28	Glen Rose	52750	28	Glen Rose	55760	28	Glen Rose	57964	28	Godley	60910	28	Granbury	62624	28	Glen Rose	65387
29	Granbury	52000	29	Alvarado	55745	29	Alvarado	57575	29	Glen Rose	59553	29	Glen Rose	61777	29	Granbury	65071
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	Keene	64500	32	Keene	64500	32	Keene	64500	32	Keene	64500	32	Keene	64500	32	Keene	64500

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



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7	Everman	61500	7	Crowley	62810	7	Everman	65679	7	Mansfield	67645	7	Everman	69790	7	Grand Prairie	71916

Goal: Rank in this area across all years of service

11	Aledo	60200	11	Cleburne	62150	11	Birdville	63881	11	Cleburne	65686	11	Crowley	67974	11	Crowley	70352	11	Crowley	74315
11	EMS	60200	12	Aledo	61700	12	Joshua	63758	12	Crowley	65632	12	Birdville	67507	12	EMS	70022	12	Grand Prairie	74308
13	Northwest	60100	13	Joshua	61532	13	Aledo	63700	13	Aledo	65500	13	Aledo	67400	13	White Sett	70000	13	Birdville	73688
14	Cleburne	60050	14	Lake Worth	61450	14	Grand Prairie	63622	14	Lake Worth	65400	14	EMS	67382	14	Birdville	69986	14	Cleburne	73686
15	Joshua	60000	15	Azle	61050	15	Keller	63496	15	Joshua	65358	15	Alvarado	67380	15	Cleburne	69947	15	Kennedale	73501
15	Lake Worth	60000	16	Northwest	60950	16	Grapevine	63350	16	Keller	65291	16	Keller	67330	16	Keller	69436	16	Keller	73024
15	White Sett	60000	17	Keller	60915	17	Lake Worth	63200	17	Grapevine	65150	17	Lake Worth	67200	17	Aledo	69000	17	Northwest	72450
18	Azle	59500	18	EMS	60811	18	Azle	63118	18	Azle	65118	18	White Sett	67200	18	Burleson	68890	18	Joshua	72187
19	Grapevine	59250	19	Grapevine	60750	19	EMS	62561	19	EMS	64857	19	Grapevine	67150	19	Northwest	68750	19	Burleson	71927
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20	Kennedale	59000	22	Kennedale	60400	22	White Sett	61900	22	Northwest	63800	22	Burleson	66579	22	Azle	68618	22	Carroll	70896
23	Duncanville	58500	23	Carroll	60057	23	Carroll	61563	23	Carroll	63661	23	Carroll	66219	23	Carroll	68555	23	Weatherford	70406
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Note: This comparison is for base salaries only. It does not include stipends of any kind.

BUDGET PRIORITIES

Maximize Compensation for Staff:

1. Raise – Provide largest raise possible with budgetary constraints
2. Teacher Salary Pay Scale Adjustment
 - Years of Service Adjustment
 - NISD Years of Service thru Longevity Incentive
(Ensure a scalable and equitable system)
(Clear and Understandable for Employees)
3. Look at Stipend amounts and job duties

PROTECT FUND BALANCE

	Fund Balance	Percentage of Operating
2019	\$ 99,134,726	44.4%
2020	\$ 90,062,710	40.2%
2021	\$ 83,823,552	34.0%
2022	\$ 99,904,957	38.7%
2023	\$ 111,215,675	36.4%

3 months operating = 25% 4 months operating = 33% 5 months operating = 42%

BUDGET WORKSHOP AGENDA

Budget Priorities:

	Known	Unknown
1. Protect Student Programs		
-Growth Budget	✓	
-Ratio Discussions	✓	
-Program change discussions		✓
2. Maximize Compensation for Staff		
-Max raise for staff		✓
-Teacher Salary Pay Scale Adjustment		✓
-Look at Stipends across all disciplines		✓
3. Protect Fund Balance		
-Historical Analysis	✓	
4. Revenue Projections		✓

DISCUSSION AND QUESTIONS