

# NISD BUDGET WORKSHOP

April 16, 2024

# BUDGET WORKSHOP - RECAP

## 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 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 some CTE and Fine Arts (Included in Growth instead of 2<sup>nd</sup> Staffing)

\*\*Includes some SPED, EB, Comp ED, Dyslexia (Included in Growth instead of 2<sup>nd</sup> Staffing)

(Contracted Services Decrease)

# BUDGET PRIORITIES: PROTECT STUDENT PROGRAMS

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

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



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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			
NORTHWEST ISD																				
10	Irving	60794	10	Irving	62273	10	Cleburn	63886	10	Birdville	65756	10	Cleburn	67986	10	Kennedale	70486	10	Azle	74439
11	Aledo	60200	11	Cleburn	62150	11	Birdville	63881	11	Cleburn	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	Cleburn	73686
15	Joshua	60000	15	Azle	61050	15	Keller	63496	15	Joshua	65358	15	Alvarado	67380	15	Cleburn	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
20	Burleson	59000	20	Burleson	60743	20	Northwest	62350	20	Burleson	64745	20	Azle	67118	20	Lake Worth	68700	20	White Sett	71550
20	Keller	59000	21	White Sett	60650	21	Burleson	62204	21	Weatherford	64236	21	Joshua	66858	21	Grapevine	68650	21	Aledo	71205
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
24	Carroll	58400	24	Duncanville	59500	24	Weatherford	61136	24	White Sett	63450	24	Weatherford	65766	24	Joshua	68266	24	Lake Worth	70200
25	Weatherford	56700	25	Weatherford	58260	25	Duncanville	60700	25	Duncanville	62200	25	Northwest	65750	25	Weatherford	67886	25	Grapevine	70150
26	Alvarado	54600	26	Godley	56586	26	Granbury	59834	26	Alvarado	61920	26	Duncanville	64200	26	Duncanville	67100	26	Duncanville	69700
27	Godley	53100	27	Granbury	56100	27	Godley	58595	27	Granbury	61310	27	Godley	63940	27	Godley	65918	27	Granbury	69317
28	Glen Rose	52750	28	Glen Rose	55760	28	Glen Rose	57964	28	Godley	60910	28	Granbury	62624	28	Glen Rose	65387	28	Glen Rose	68631
29	Granbury	52000	29	Alvarado	55745	29	Alvarado	57575	29	Glen Rose	59553	29	Glen Rose	61777	29	Granbury	65071	29	Godley	66918
30	Keene	50000	30	Keene	52000	30	Keene	54500	30	Keene	57000	30	Rio Vista	59830	30	Rio Vista	62330	30	Rio Vista	64830
31	Rio Vista	43000	31	Grandview	46210	31	Rio Vista	52600	31	Rio Vista	56720	31	Grandview	59610	31	Grandview	62160	31	Grandview	64660
32	Grandview	42090	32	Rio Vista	46000	32	Grandview	51960	32	Grandview	56320	32	Keene	59500	32	Keene	62000	32	Keene	64500

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

# 2023-2024 Salary Hiring Schedule

## New Teacher Hiring Schedule

(Not a Step Schedule)

- Used to hire teachers into the district
- Different than a step schedule
- Will change annually based on midpoint raise

Years of Experience	New Hire Salary
0	\$60,100
1	\$60,200
2	\$60,300
3	\$60,550
4	\$60,750
5	\$60,950
6	\$61,150
7	\$61,350
8	\$61,650
9	\$61,950
10	\$62,350
11	\$62,550
12	\$62,850
13	\$63,150
14	\$63,500
15	\$63,800
16	\$64,200
17	\$64,500
18	\$64,900
19	\$65,350
20	\$65,750
21	\$66,150
22	\$66,550
23	\$67,250
24	\$67,900
25	\$68,750
26	\$69,450
27	\$70,250
28	\$70,900
29	\$71,750
30+	\$72,450



# TEACHER PAY GRADE – A15

## HOW DOES THE RAISE WORK?

Example – Teacher A is currently hired on 187 day contract at \$66,500 on pay grade A15



3% raise on the midpoint was approved by the District, what will Teacher A get paid next year?

$$\begin{array}{rclclcl}
 \text{Midpoint} & \times & \text{Percentage} & = & \text{Raise amount} \\
 \$67,500 & \times & 3\% & = & \mathbf{\$2,025} \\
 \\ 
 \text{Teacher A Salary} & + & \text{Raise amount} & = & \text{New Salary} \\
 \$66,500 & + & \$2,025 & = & \$68,525
 \end{array}$$



# 2023-2024 Salary Hiring Schedule

## New Teacher Salary Schedule

(Not a Step Schedule)

### Goals

- 1: Equity adjust teacher pay grade for all years of service (UEA report)
- 2: Move longevity from salary structure to stipend
- 3: Restructure pay grades for teachers, librarians, nurses, counselors
- 4: Make compensation more transparent and easier to understand

Years of Experience	New Hire Salary
0	\$60,100
1	\$60,200
2	\$60,300
3	\$60,550
4	\$60,750
5	\$60,950
6	\$61,150
7	\$61,350
8	\$61,650
9	\$61,950
10	\$62,350
11	\$62,550
12	\$62,850
13	\$63,150
14	\$63,500
15	\$63,800
16	\$64,200
17	\$64,500
18	\$64,900
19	\$65,350
20	\$65,750
21	\$66,150
22	\$66,550
23	\$67,250
24	\$67,900
25	\$68,750
26	\$69,450
27	\$70,250
28	\$70,900
29	\$71,750
30+	\$72,450



# BUDGET PRIORITIES

## Protect Fund Balance:

Goal: Maximize fund balance. Prefer fund balance to stay above 4 months operating or 33% of operating expenses.

# 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 - RECAP

## Budget Priorities:

### 1. Protect Student Programs

- Growth Budget
- Ratio Discussions
- Program change discussions

Known



Unknown



### 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



# GENERAL FUND REVENUE BUDGET 2023-2024

Account	2023-2024 Original Budget	2023-2024 Amended Budget	Description	2023-2024 Projected Actual	2024-2025 Projected Budget
57xx	\$279,496,182	\$234,205,560	Tax Revenue	\$235,500,000	\$278,251,634
58xx	\$18,614,428	\$40,226,433	State Revenue	\$40,083,782	\$18,192,132
<b>Total</b>		<b>\$274,431,993</b>	<b>Total Revenue</b>	<b>\$275,583,782</b>	<b>\$296,443,776</b>
62xx	\$19,500,000	\$0	Recapture	\$0	\$7,532,138
<b>Net</b>	<b>\$278,610,610</b>	<b>\$274,431,993</b>	<b>Net</b>	<b>\$275,583,782</b>	<b>\$288,911,628</b>

2024-2025 Projected Budget	\$288,911,628
<u>2023-2024 Amended Budget</u>	<u>\$278,610,610</u>
Additional Revenue	\$10,301,018



# 2024-2025 BUDGET OPTIONS

Description	Cost
Growth Budget	\$8,060,300
Non-Payroll Items (Operations)	\$2,000,000
Contract Increase/Safety and Security	\$3,000,000
Second Staffing	\$2,375,000
Raise Scenarios 1%	\$2,911,325
Raise Scenario 2%	\$5,822,650
Raise Scenario 3%	\$8,733,975
Second Staffing	\$2,505,000
Insurance Contribution Increase (\$335)	\$264,000
Athletics Stipends	\$239,000
Fine Arts Stipends	\$175,050
Add Fine Arts Paras (32 Paras)	\$1,056,000
Second Fine Arts Teacher (64 teachers)	\$3,730,000

Growth Budget – already approved

Includes increases in expenses such as:  
 Utilities – new campuses  
 Fuel costs – more students  
 Supplies – more students  
 Software – more students

Includes increases in expenses such as:  
 Outsourced contracts  
 Underfunded Safety and Security  
 Increase to ABM due to August raise  
 New mowing and pesticide contract



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Second Staffing:

SPED/CTE/CompEd: \$1,440,000

Instructional Coaches: \$396,000

Communications: \$98,000

Facilities: \$321,000

Technology: \$120,000

# 2024-2025 BUDGET OPTIONS

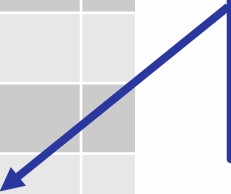
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Second Fine Arts Teacher (64 teachers)	\$3,730,000

Raise Scenarios:  
 1% raise is approximately = \$3,000,000  
 Includes a midpoint raise for all pay grades  
 Includes equity adjustment for teacher pay scale  
 Includes new pay grades structures for teachers, librarians, counselors  
 Includes teacher longevity stipend

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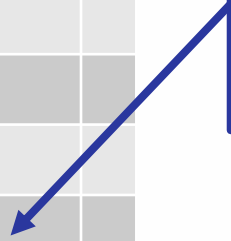
SPED Stipends:  
 SPED Teacher  
 SPED Unit Teacher  
 SPED Specialists: LPPS, DIAGS  
 SPED Specialists: SLPS, OCC, PT, DHH, VI, O&M



# 2024-2025 BUDGET OPTIONS

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Insurance Contribution	
State minimum required:	\$225
NISD for 23-24:	\$325
NISD 24-25 Proposed:	\$335



# 2024-2025 BUDGET OPTIONS

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**Athletic Stipends:**  
 Increase to all coaching stipends  
 Has not increased in over 6 years  
 Currently: very competitive  
 Future: Must stay at the top to get quality staff

**Fine Art Stipends:**  
 Increase to all Fine Arts stipends  
 Has not increased in over 6 years  
 Currently: very competitive  
 Future: Must stay at the top to get quality staff

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Growth Budget	\$8,060,300
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SPED Stipends	\$617,000
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Fine Arts Stipends	\$175,050
Add Fine Arts Paras (32 Paras)	\$1,056,000
Second Fine Arts Teacher (64 teachers)	\$3,730,000

Add Fine Arts Paras:  
 23 Elementary Campuses  
 7 Campuses have 2 added FA paras(750 students)  
 16 Campuses = 2 FA para added = \$1,056,000

Add Fine Arts Teachers:  
 23 Campuses  
 Add 2<sup>nd</sup> Music Teacher and Art Teacher at each campus  
 64 additional teachers

# 2024-2025 BUDGET TOTALS WITH OPTIONS

Description	Cost	Balance
Additional Revenue		\$10,301,018
23-24 Deficit	\$2,987,423	\$7,313,595
Growth Budget	\$8,060,300	-\$746,705
Non-Payroll Items (Operations)	\$2,000,000	-\$2,746,705
Contract Increase/Safety and Security	\$3,000,000	-\$5,746,705
Second Staffing	\$2,375,000	-\$8,121,705
Raise 3%	\$8,733,975	-\$16,855,680
SPED Stipends	\$617,000	-\$17,472,680
Insurance Contribution Increase (\$335)	\$264,000	-\$17,736,680

\* Switch to interactive spreadsheet to look at decisions



# GENERAL FUND REVENUE BUDGET 2023-2024

Account	2024-2025 Projected Budget	Description	2024-2025 VATRE Budget
57xx	\$278,251,634	Tax Revenue	\$290,723,592
58xx	\$18,192,132	State Revenue	\$21,536,485
<b>Total</b>	<b>\$296,443,776</b>	<b>Total Revenue</b>	<b>\$312,260,077</b>
62xx	\$7,532,138	Recapture	\$8,096,960
<b>Net</b>	<b>\$288,911,628</b>	<b>Net</b>	<b>\$304,163,117</b>

2024-2025 VATRE Budget	\$304,163,117
<u>2024-2025 Projected Budget</u>	<u>\$288,911,628</u>
Additional Revenue	\$15,251,489



# DISCUSSION AND QUESTIONS