



SMARTER SCHOOL SPENDING

FOR STUDENT SUCCESS

Board of Education
2021-2022 Budget Update
February 9, 2021



Communicate the Need and Build Consensus

- Using Actual Student Enrollment Data – not projections
 - Actual Enrollment from PEIMS to drive Staffing
 - Focusing on “knowns” in this cycle – adjust to our current reality
- Assuming current law will remain in effect even though the 87th Legislature is in Session
- Will develop the 2021-2022 budget accordingly
- Collaboration and consensus on moving forward

Enrollment Changes

2019-2020 Fall Snapshot Enrollment	82,891
2020-2021 Fall Snapshot Enrollment	76,858
Actual Student Decline	<u><u>6,033</u></u>

Equivalent to:

16 FWISD Elementary Campuses 2019 Enrollment = 5,797

Ennis Independent School District Total 2019 Enrollment 5,818

Staffing Changes

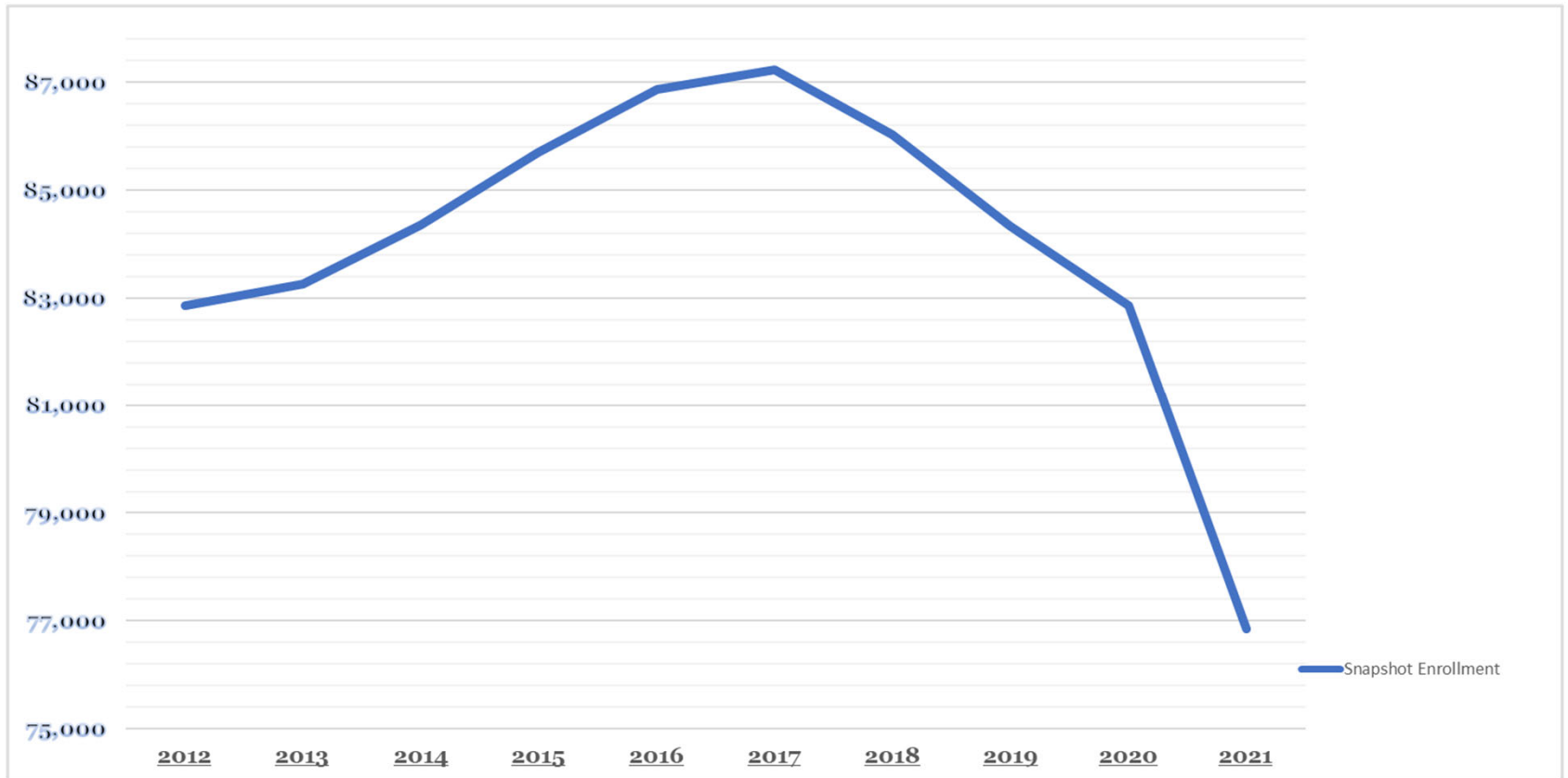
2019-2020 Fall Snapshot Staff FTE's	10,869
2020-2021 Fall Snapshot Staff FTE's	10,649
Actual Staff Decline	<u><u>220</u></u>

Equivalent to:

16 FWISD Elementary Campuses = 745 Total Staff

Ennis Independent School District Total Staff = 726

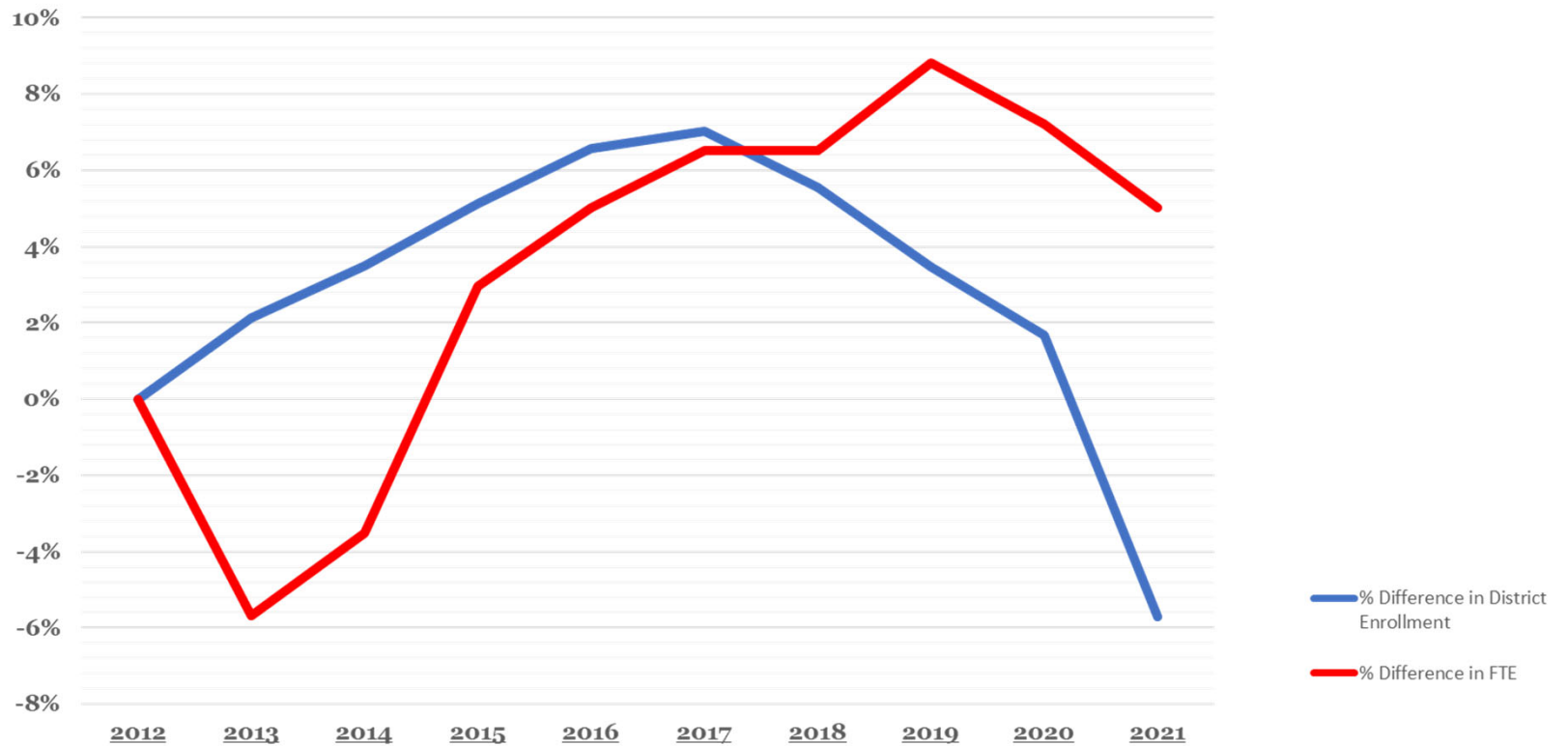
Historical Enrollment Levels



Staffing Vs Enrollment

Approximately 85% of the District's General Fund Expenditures are Payroll.

Graph below compares relationship of Staffing levels to Enrollment over the past 10 years:



2021-2022 Budget Cycle Objectives

- Aligning staffing levels to mirror changes in enrollment
 - Previous graph shows substantial mis-alignment
- Comprehensive plan on “Right-Sizing” staffing
 - Two-year reduction to address alignment
 - Single year approach not feasible
 - Accomplish through attrition
 - Maintain ratios annually
- Leadership Team consensus
 - Active participation for each division in budget process
 - Reductions in each division

Grant Funds

Texas' allocation of Federal Funding will be reduced for the 2021-2022 Fiscal Cycle

- FWISD's reduction in enrollment of 7% will result in approximately the same amount in reduced federal funding
- Current year carryover funds will likely be below prior years, also negatively impacting available funds
- Federally funded staff will receive notification in January regarding their status of being federally funded
- There will not be sufficient funds to sustain all federally funded staff for the 2021-2022 fiscal year
- Grant Funds will be included throughout the budgeting process for the 2021-2022

Staffing Action Plan

- Collaborative staffing approach – Cross Functional Team – work already underway
- Develop consensus on approach and information considered
- Communication with Principals regarding 2020-2021 staffing Process

Questions?

FORT WORTH INDEPENDENT SCHOOL DISTRICT



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