

NISD BUDGET WORKSHOP

January 13, 2025

BUDGET WORKSHOP AGENDA

Budget Workshop Recap – Last Meeting

Staffing – Large \$ Amounts – Big Rocks Needed

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 (depending on Texas Legislature)
- Teacher Salary Pay Scale Adjustment
- Look at Stipends across all disciplines

3. Protect Fund Balance

- Historical Analysis

2024-25

2025-26

Completed

Unknown

Protected

Must Change

Protected

Must Change

Completed

Unknown

Completed

No Change

Partially

Unknown

Failed

Must Protect



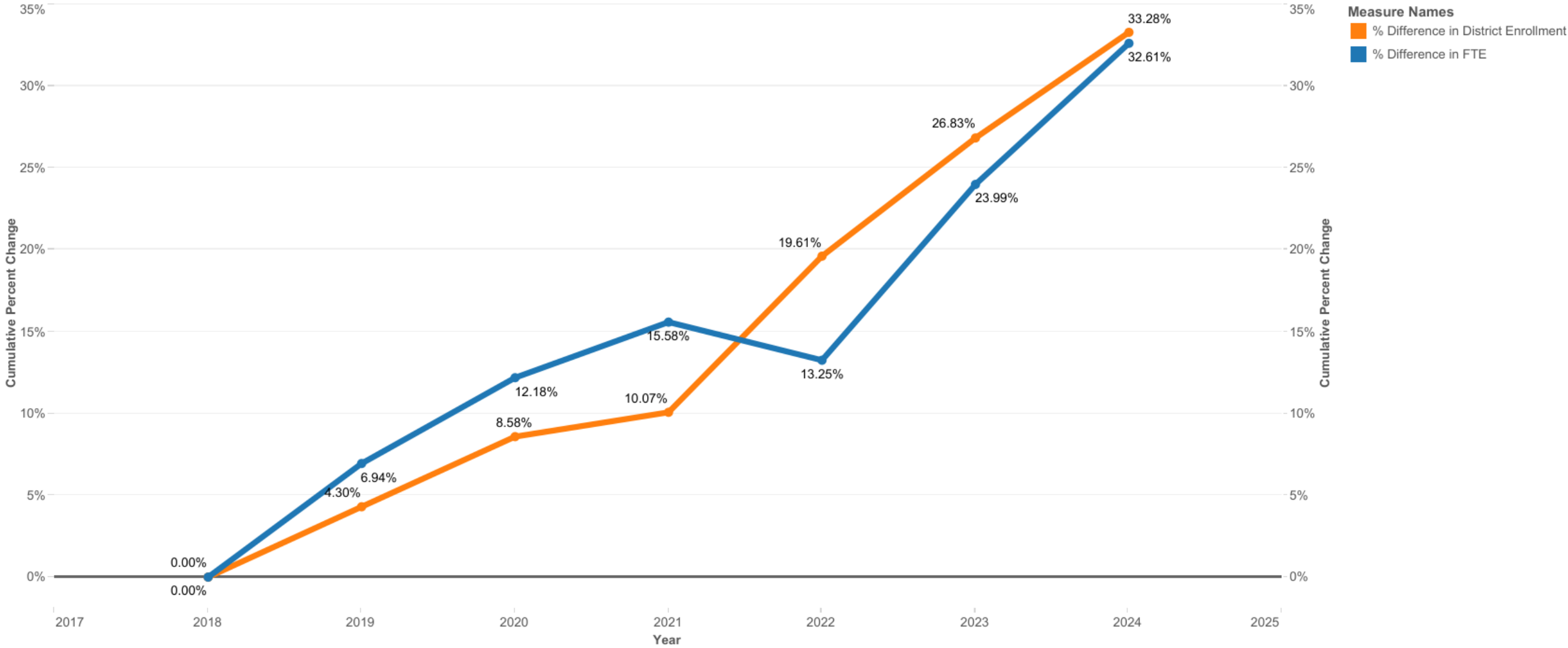
FTE Change versus Enrollment Change

Cumulative Change from Base Year

District: NORTHWEST ISD

Position(s): TEACHER

Source: data consists of data obtained via a TEA PIR request



2021 BUDGET CUTS

Tier 1 Budget Reduction Goal = \$17,500,000		
Required staffing reductions across NISD	\$5,000,000	Payroll
Move transportation in-house	\$3,700,000	Nonpayroll
Insurance move to TRS	\$2,000,000	Nonpayroll
10% reduction in campus/department budgets	\$1,500,000	Nonpayroll
Reclassify Positions to CTE funding	\$1,500,000	Nonpayroll
Athletics reduction	\$1,000,000	Nonpayroll
Fine Arts reduction	\$1,000,000	Nonpayroll
Reduce NISD insurance contribution from \$350 to \$300/mo * 1,650	\$990,000	Payroll
Current attrition positions from 20-21	\$875,000	Payroll
Move groundskeeping in-house	\$200,000	Nonpayroll
	\$17,765,000	
Percentage Re-Cap		
Non-Personnel Reductions	\$10,890,000	61.30%
Personnel Reductions	\$6,875,000	38.70%
	\$17,765,000	

STUDENT POPULATION GROWTH

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%

POSITIONS ADDED – 4 YEARS

Campus	609	70.08%
SPED	147	16.92%
Support Services*	36	4.14%
Security/Maintenance	34	3.91%
Transportation	14	1.61%
Admin	12	1.38%
Technology	8	0.92%
CTE	6	0.69%
Athletics	3	0.35%
	869	

BUDGET REDUCTION PLAN

Current Budget	\$337 Million
Payroll	\$271 Million
Percentage of Payroll to Budget	81%
Deficit	\$16 Million
<u>Cut Needed for Payroll (81%)</u>	<u>\$13 Million</u>
Cut Needed for Non-Payroll (19%)	\$3 Million

BUDGET – BIG ROCKS

Staffing Ratio

Current

Elementary

22:1 K-4th; 25:1 5th

Middle School

165:1 or 23.5/period

High School

165:1 or 27.5/period

(includes Athletics; does not include Fine Arts)

Staffing Efficiencies

Use staff most efficiently

Staffing Matrix

Any matrix staff changes

ELEMENTARY SCHOOL – RATIO/EFFICIENCY

Option 1: Elementary School Ratio = 25:1 K thru 4th grade

Savings = \$4,800,000

Option 2: Elementary School Ratio = 24:1 K thru 4th grade

Savings = \$2,925,000

Option 3: Elementary School Ratio = 24:1 2nd thru 4th grade

Savings = \$2,100,000

MIDDLE SCHOOL – RATIO/EFFICIENCY

Teachers = teach 7 of 8 periods with a conference period.

Current hiring ratio is 165:1.

165 divide by 7 periods equals 23.5 students/period.

AVERAGE CLASS SIZE COMPARISON - MS

District	Avg. Class Size
Frisco	30
HEB	28
Keller	28
Lewisville	28
Mansfield	28
Garland	27
Plano	27
Prosper	26
Denton	25
Birdville	25
Carrollton Farmers Branch	25
Arlington	24
McKinney	24
Northwest	23.5

MIDDLE SCHOOL – RATIO/EFFICIENCY

Option 1: 190:1 Middle School Ratio = 27.1 students/period
Savings = \$3,799,140

Option 2: 185:1 Middle School Ratio = 26.4 students/period
Savings = \$3,224,074

Option 3: 180:1 Middle School Ratio = 25.7 students/period
Savings = \$2,617,060

HIGH SCHOOL – RATIO/EFFICIENCY

Teachers = teach 6 of 7 periods with a conference period.

Current hiring ratio is 165:1.

165 divide by 6 periods equals 27.5 students/period.

AVERAGE CLASS SIZE COMPARISON - HS

District	Avg. Class Size
Frisco	30
Arlington	29
Keller	28.5
Mansfield	28.5
Carrollton Farmers Branch	28
HEB	28
Lewisville	28
Plano	28
Northwest	27.5
Garland	27
Prosper	26
Denton	25
Birdville	25
McKinney	25



HIGH SCHOOL – RATIO/EFFICIENCY

Option 1: 190:1 High School Ratio = 31.7 students/period
Savings = \$4,565,112

Option 2: 185:1 High School Ratio = 30.8 students/period
Savings = \$4,050,327

Option 3: 180:1 High School Ratio = 30.0 students/period
Savings = \$3,506,942

SECONDARY EXTRACURRICULAR – RATIO/EFFICIENCY

Secondary change in ratio to 180 would equate to a 15% decrease in staffing needs

Athletics – Decrease staff sections by 15% in staffing

Fine Arts – Staffed separately from Secondary ratio

Fine Arts would decrease the same 15% in staffing needs

Targeted Savings = \$1,125,000

TOTAL STAFFING RATIO RECOMMENDATIONS

Payroll Target		-\$13,000,000
Elementary 22:1 2 nd - 4 th	\$2,100,000	
Middle School 180:1	\$2,617,060	
High School 180:1	\$3,506,942	
<u>Targeted Extracurricular</u>	<u>\$1,125,000</u>	
Total Payroll Reductions		<u>\$9,349,002</u>
Remaining Payroll Target		-\$3,650,998

TOTAL STAFFING RATIO RECOMMENDATIONS

Current Deficit	-\$16,000,000
<u>Payroll Reduction Recommendations</u>	<u>\$9,349,002</u>
Remaining Total Deficit	-\$6,650,998

Work in Progress Targets

Payroll	\$3,650,998
Nonpayroll	\$3,000,000

NEXT STEPS

- Small Rocks/Sand – Look at Matrix and other payroll reduction ideas (\$3,650,998) – Bring staffing standards/matrix changes for consideration on January 23rd
- Small Rocks/Sand – Look at Nonpayroll contracts, services and supplies for reductions (\$3,000,000)
- Follow State Legislative meetings for future compensation increases

DISCUSSION AND QUESTIONS