



Northside Independent School District

Business and Finance

March 25, 2025



FY26 Budget Planning Recap

Fiscal Year Actual and Instructional Continuity History

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Revenue	\$905,376,631	\$968,861,674	\$927,329,841	\$952,894,072	\$982,572,759	\$1,005,472,308
Expenditures	\$893,472,980	\$922,531,935	\$927,269,838	\$931,683,172	\$976,132,591	\$1,044,169,720
Results of Operations - Surplus/(Deficit)	\$11,903,651	\$46,329,739	\$60,003	\$21,210,900	\$6,440,168	(\$38,697,412)
Instructional Continuity Commitment	\$0	\$177,180,954	\$190,000,000	\$215,000,000	\$200,000,000	\$140,000,000
Increase/ (Reduction) from prior year			\$12,819,046	\$25,000,000	(\$15,000,000)	(\$60,000,000)

Current Discussions and Estimates

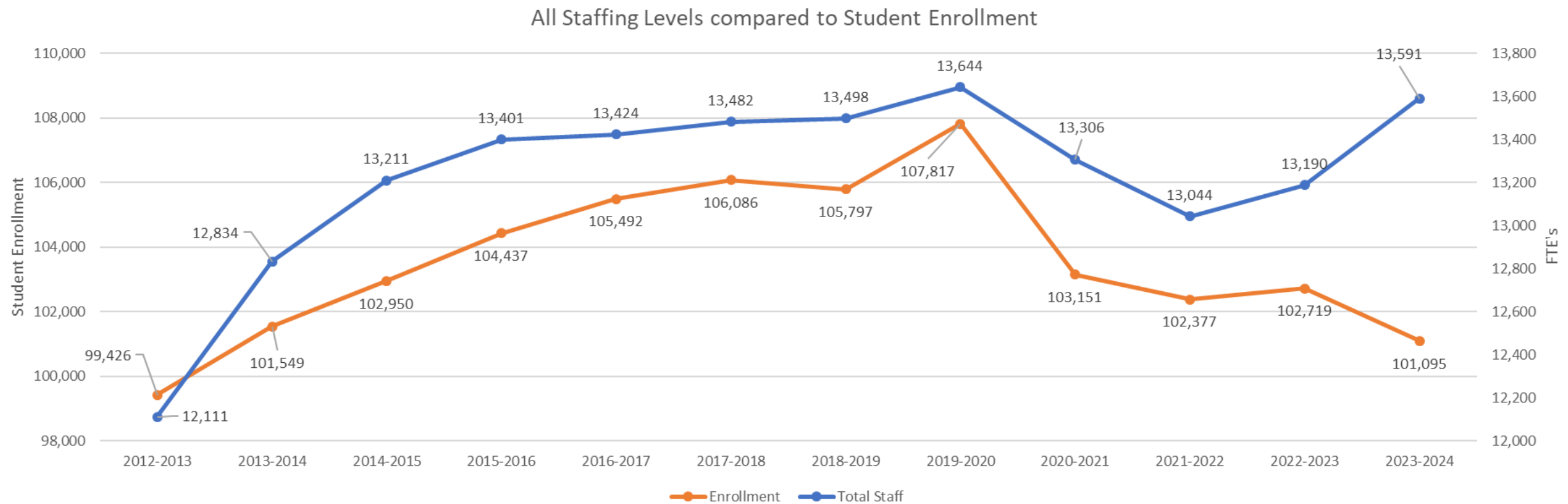
Current estimates total \$39,650,000

- ❖ Central Office 10% Reduction \$10 million
- ❖ Programs and positions initially added with ESSER Funds \$ 4 million
- ❖ Overtime and Compensatory time \$6 million
- ❖ Contracted Surveys \$750K
- ❖ Elementary School staffing ratio adjustment \$7.9 million
- ❖ Middle School staffing ratio adjustment \$6 million
- ❖ High School staffing ratio adjustment \$5 million



Staff to Student Enrollment History

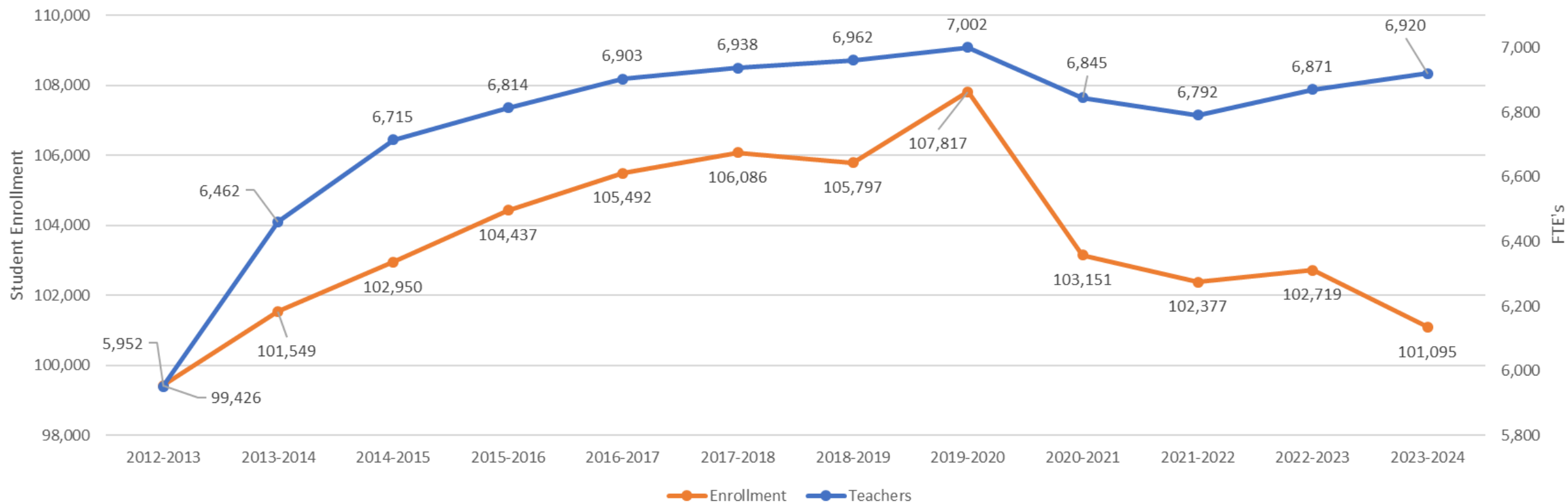
This data is per the Texas Academic Performance Reports (TAPR).



All Staffing Levels compared to Student Enrollment

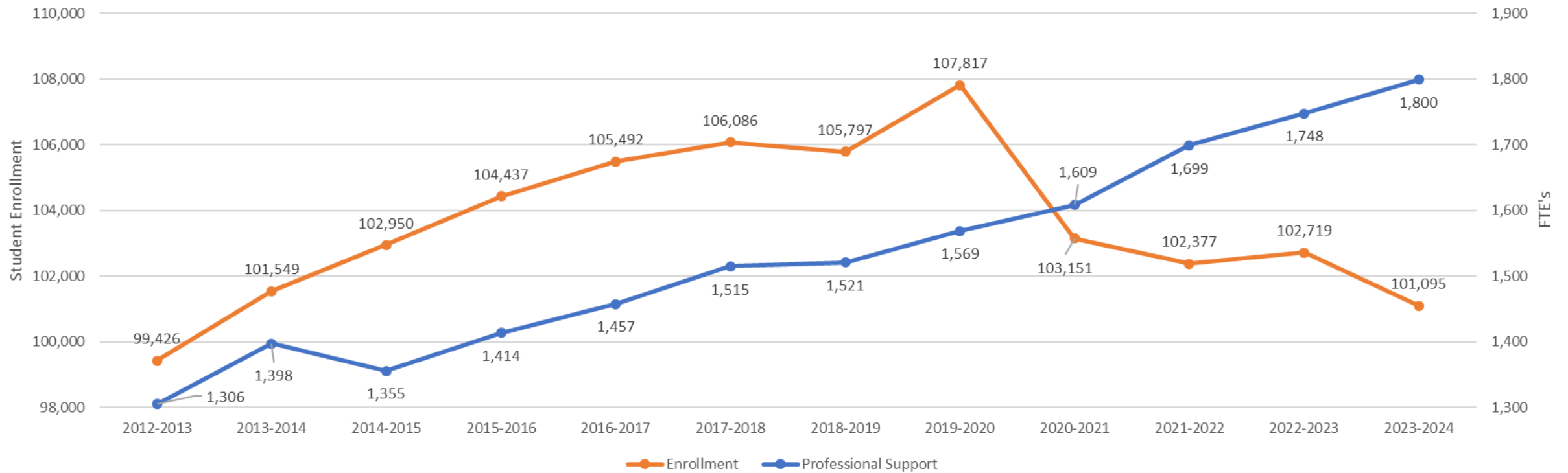
Positions included are teachers, professional support, campus administration (school leadership), central administration, educational aides, and auxiliary staff.

Teacher Staffing Levels compared to Student Enrollment



Teacher Staffing Levels compared to Student Enrollment

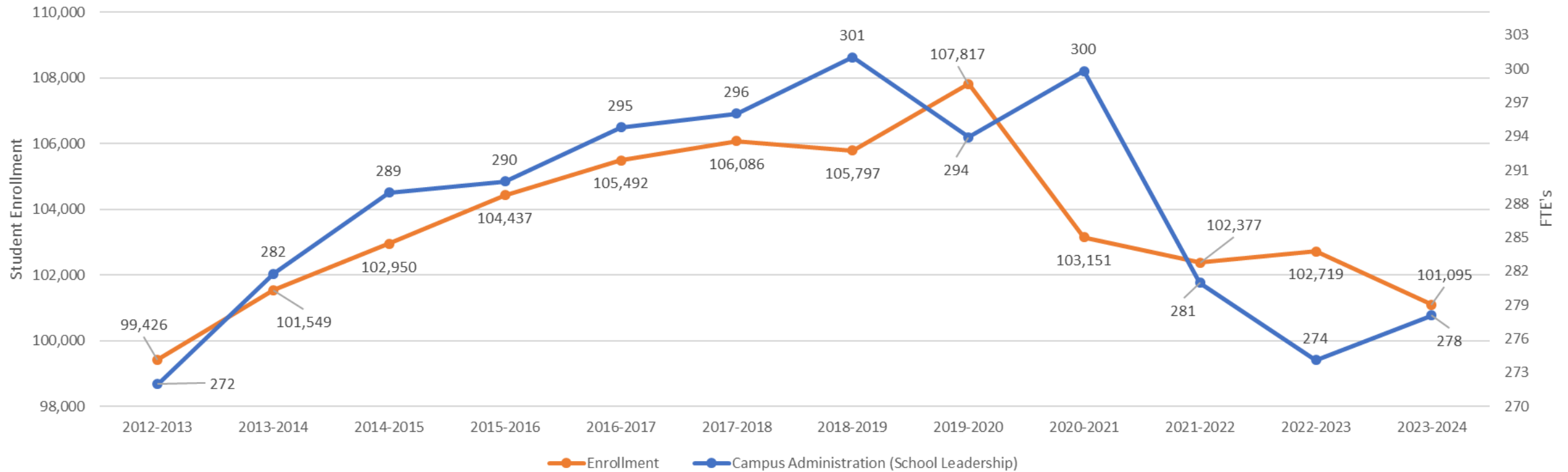
Professional Support Staffing Levels compared to Student Enrollment



Professional Support Staffing

- This data includes librarians, counselors, and nurses
- Special Education support and other professional therapists
- Department heads and professional staff for business, athletics, communications, technology services, food services, transportation, maintenance, custodial, and others.

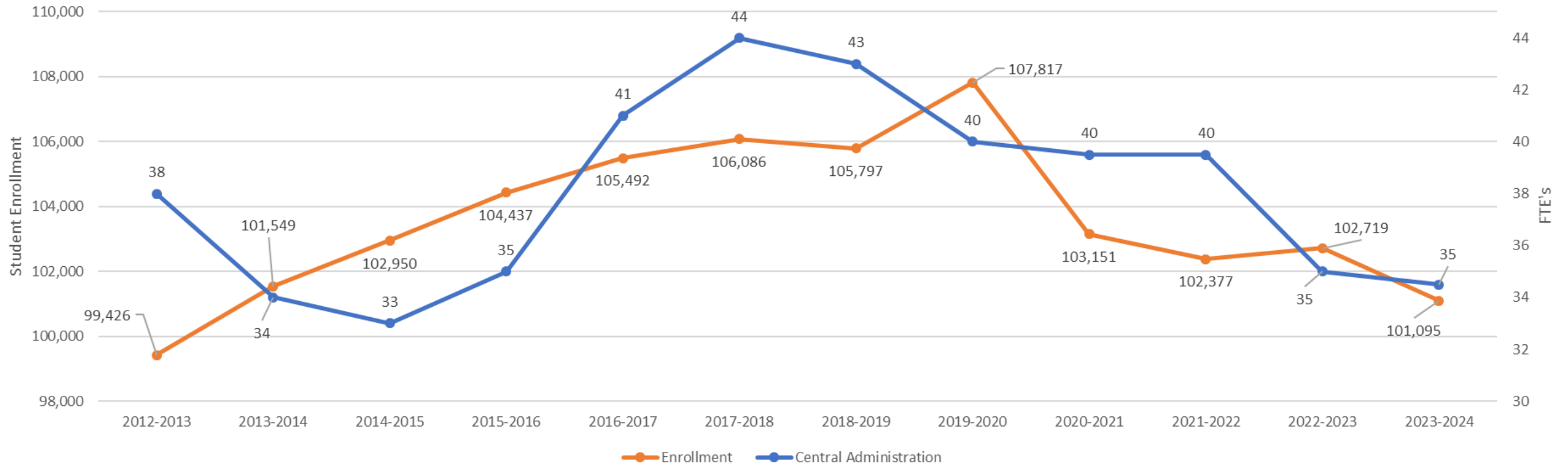
Campus Administration (School Leadership) Staffing Levels compared to Student Enrollment



Campus Administration (School Leadership)

- Principals
- Associate Principals
- Assistant Principals

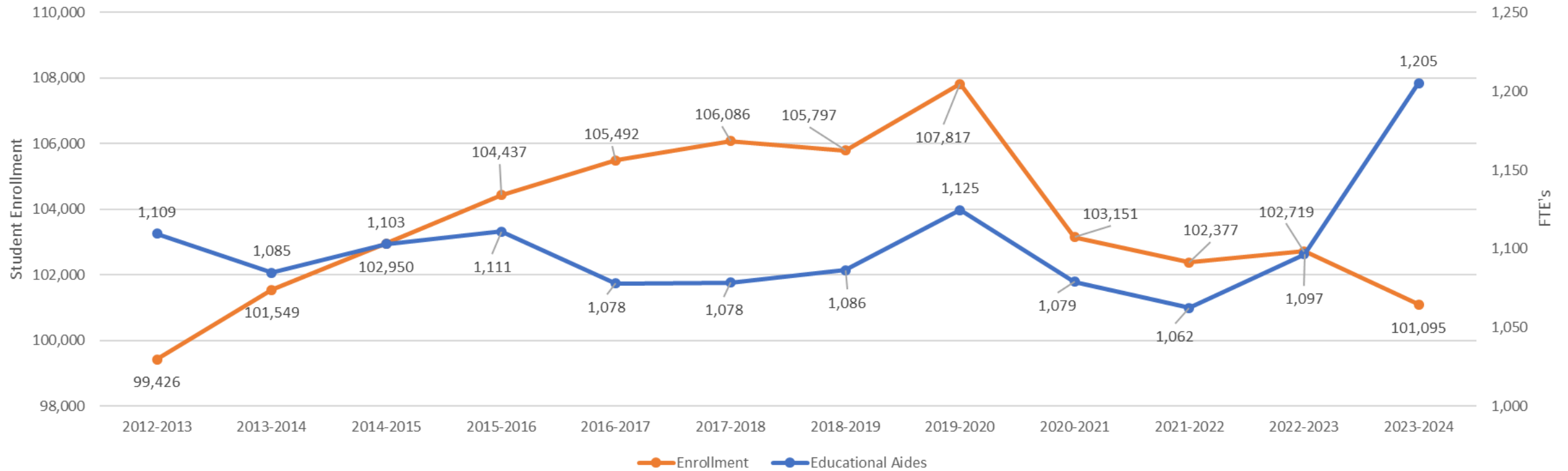
Central Administration Staffing Levels compared to Student Enrollment



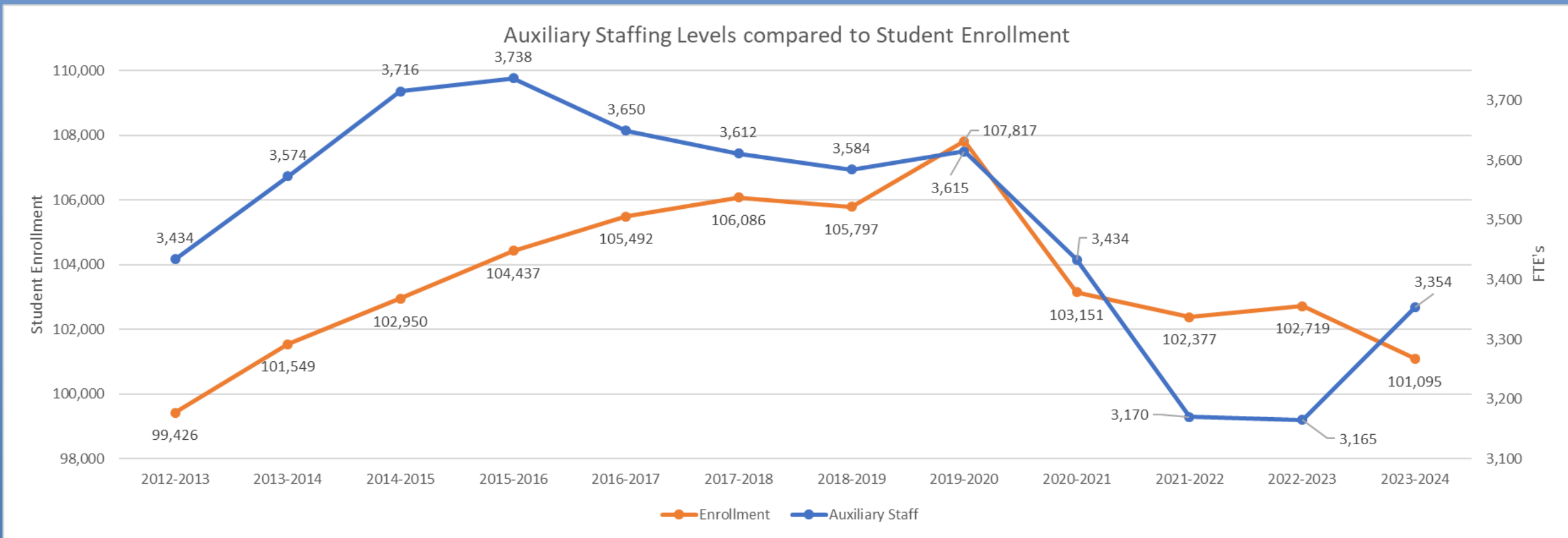
Central Administration

- Superintendent
- Deputy Superintendents
- Assistant Superintendents
- Executive Directors
- Administrative Directors

Educational Aides Staffing Levels compared to Student Enrollment



Educational Aides Staffing Levels compared to Student Enrollment



Auxiliary

- Campus staff
- Central office clerical staff
- Paraprofessionals for business, athletics, communications, technology services, food services, transportation, maintenance, custodial, and others.



Thank you