

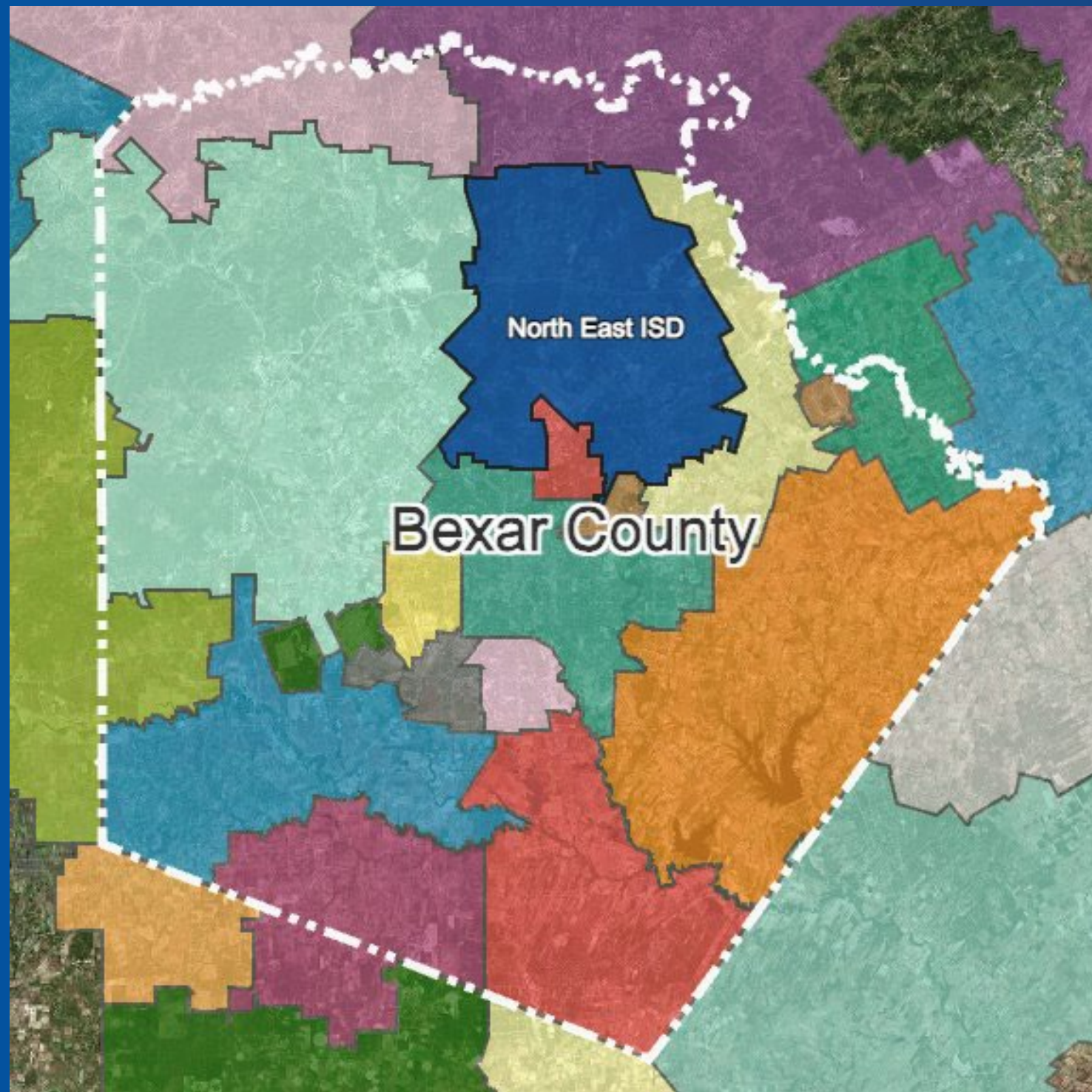


NEISD Community Meeting

October 20-22, 2026

North East by the Numbers

- 2nd largest school district in San Antonio
- 11th largest district in Texas
- 144 sq. miles



North East by the Numbers

- 51,393 Current Students
- 7,888 Total Employees
- 3,581 Teachers



North East by the Numbers

67 Campuses Total

- 1 Pre-K Academy
- 43 Elementaries (-2)
- 13 Middle Schools (-1)
- 8 High Schools
- 1 Alternative HS & MS
- 1 "Whatever it Takes" HS



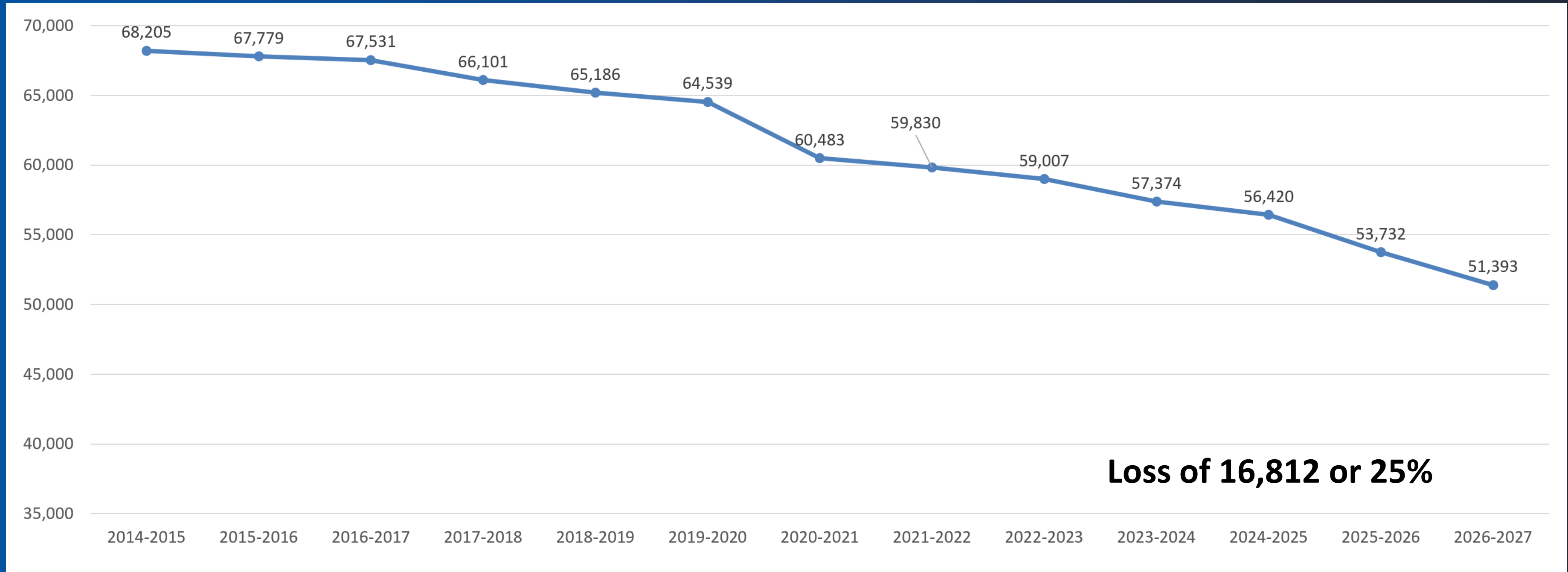
How did we get here?

- Decreasing enrollment, stagnant funding, & increased costs
- Inflation has reduced our District's buying power by \$1,900 per student since 2020
- The 88th (2023) Legislative Session provided a small amount of funding for safety. The 89th (2025) Legislative Session provided additional funding but majority was required new spending.
- Declining Birth rates (CDC) and increased competition (charter school expansion and education savings accounts for private schools)
 - Over 70% of NEISD community doesn't have school-aged children

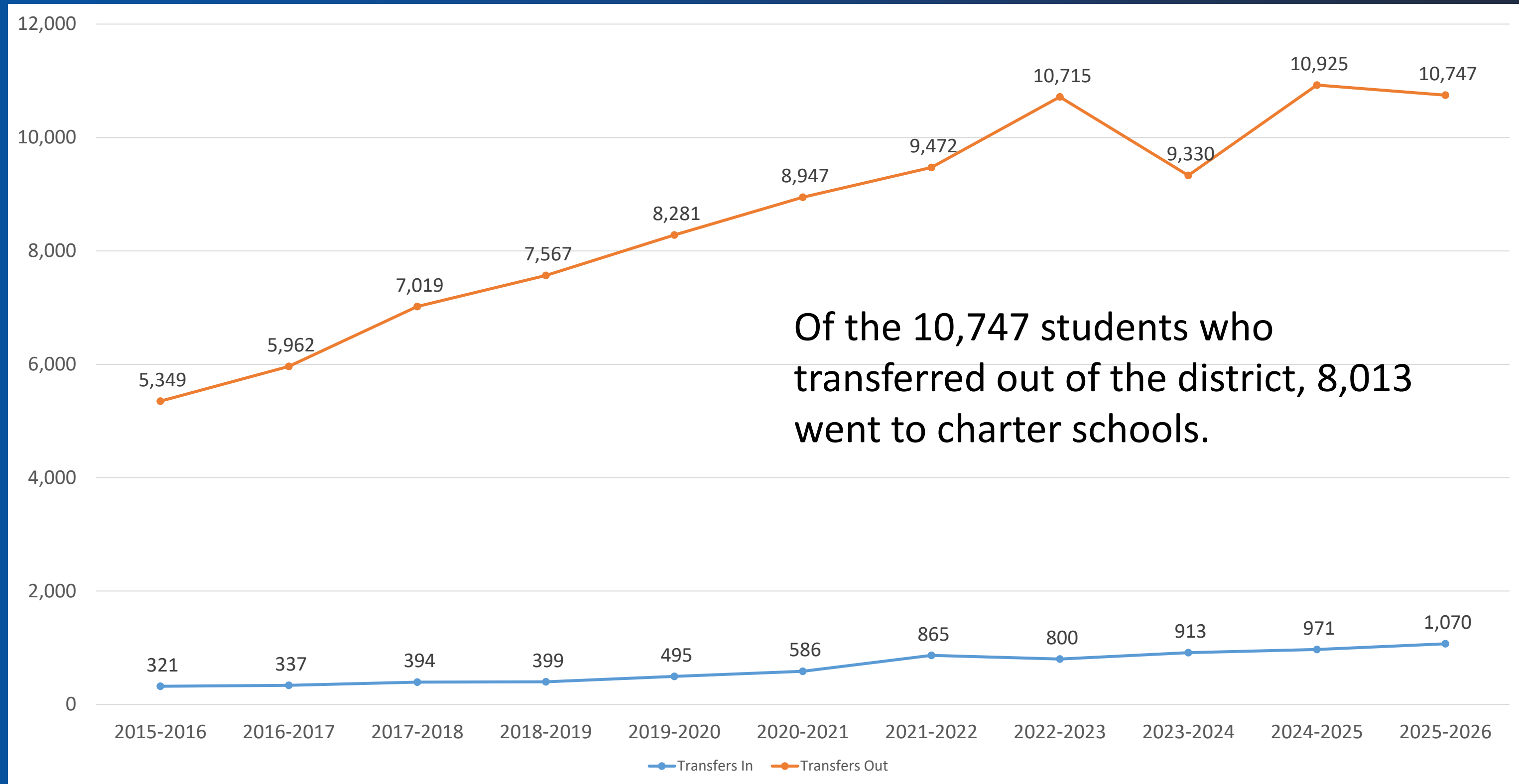
Inflation Examples

Item	FY2019 General Fund	FY2026 General Fund	Difference
Fuel	\$1,624,449	\$2,010,298	\$385,849
Health Insurance	39,612,000	49,456,977	9,844,977
Utilities	16,876,876	20,398,175	3,521,299
Property & Casualty Insurance	2,286,134	4,931,223	2,645,089
Total	\$60,399,459	\$76,796,673	\$16,397,214

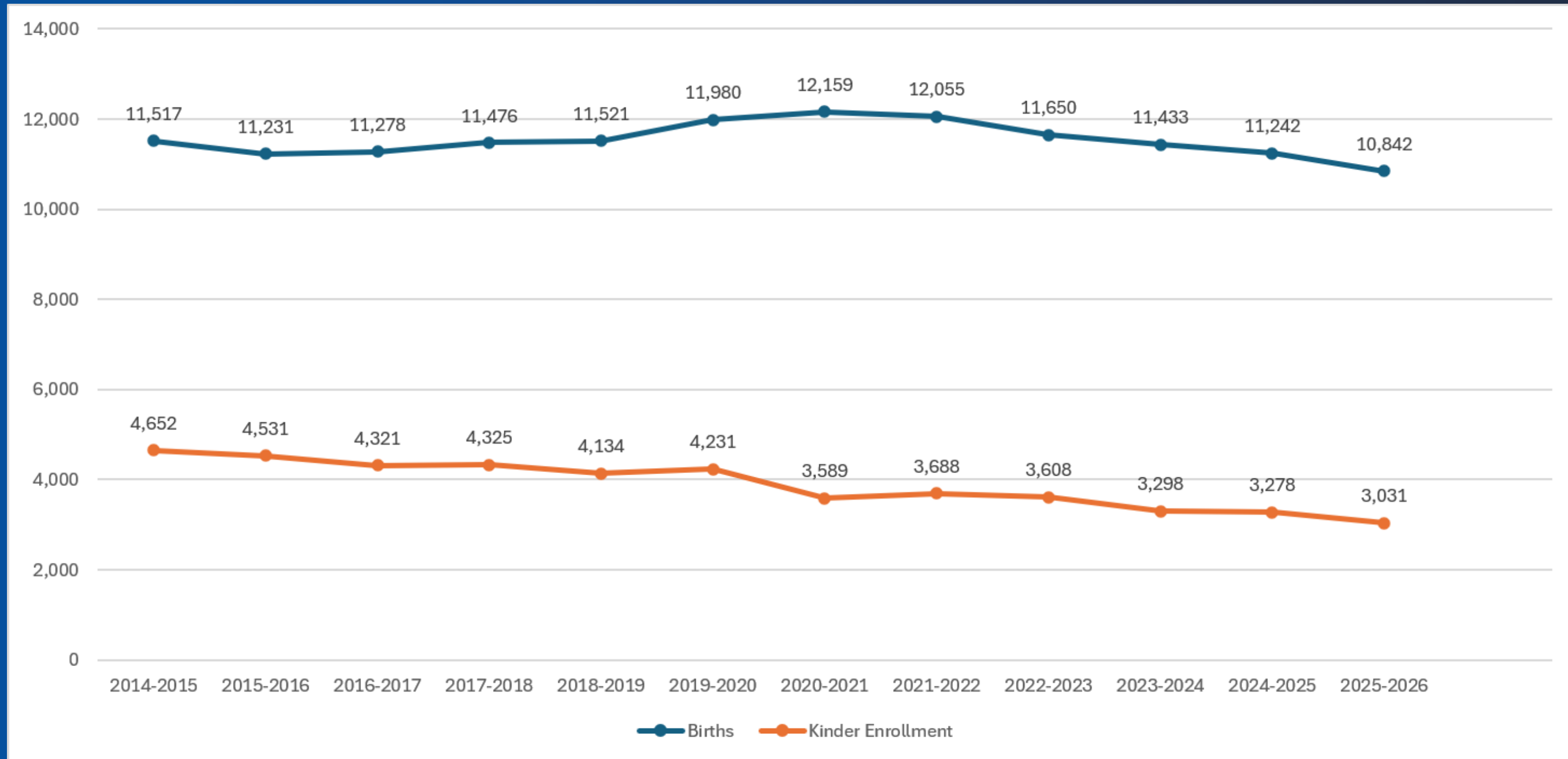
Enrollment



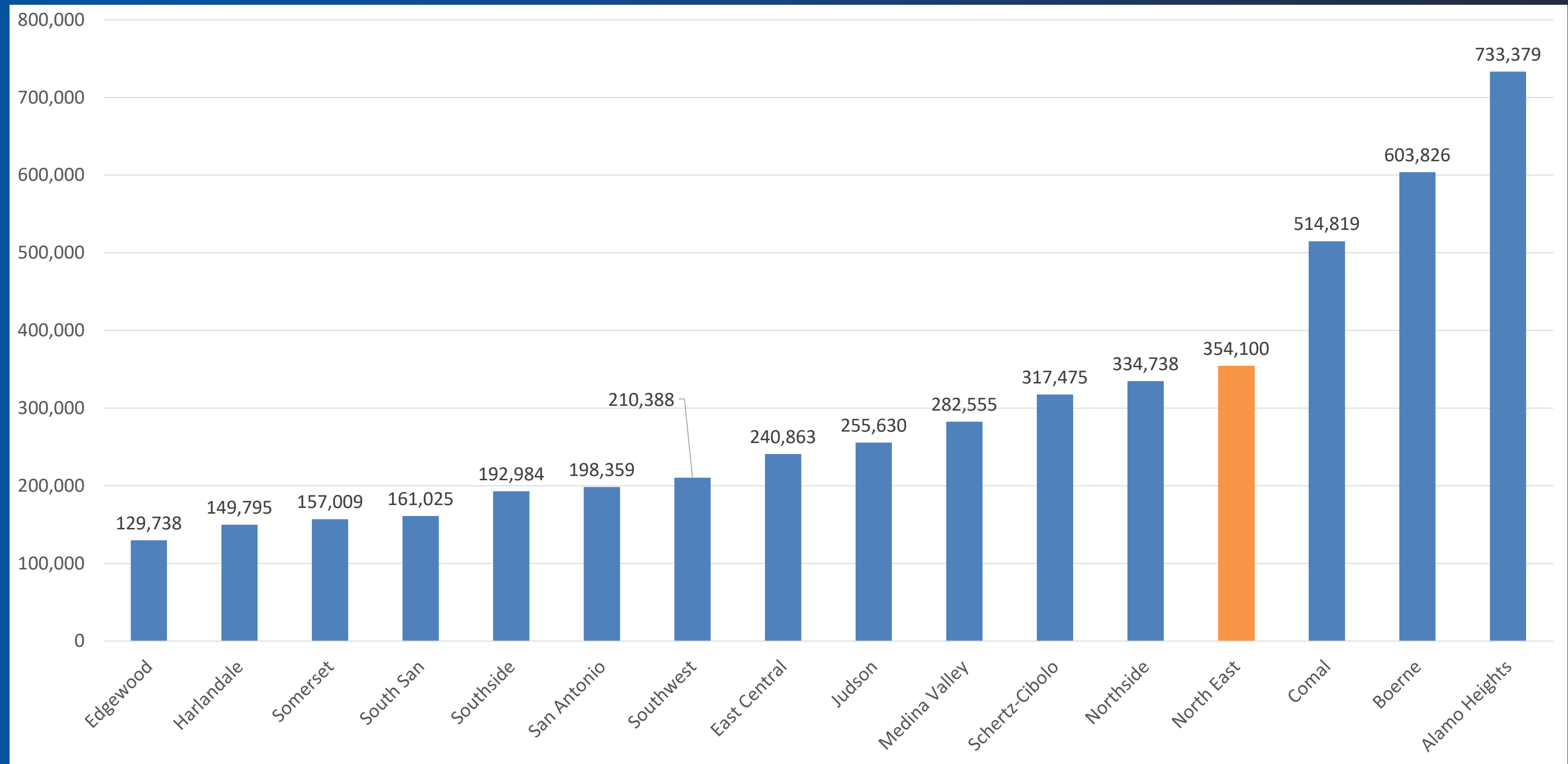
Transfers In and Out



Birth Rates



Average Home Market Value



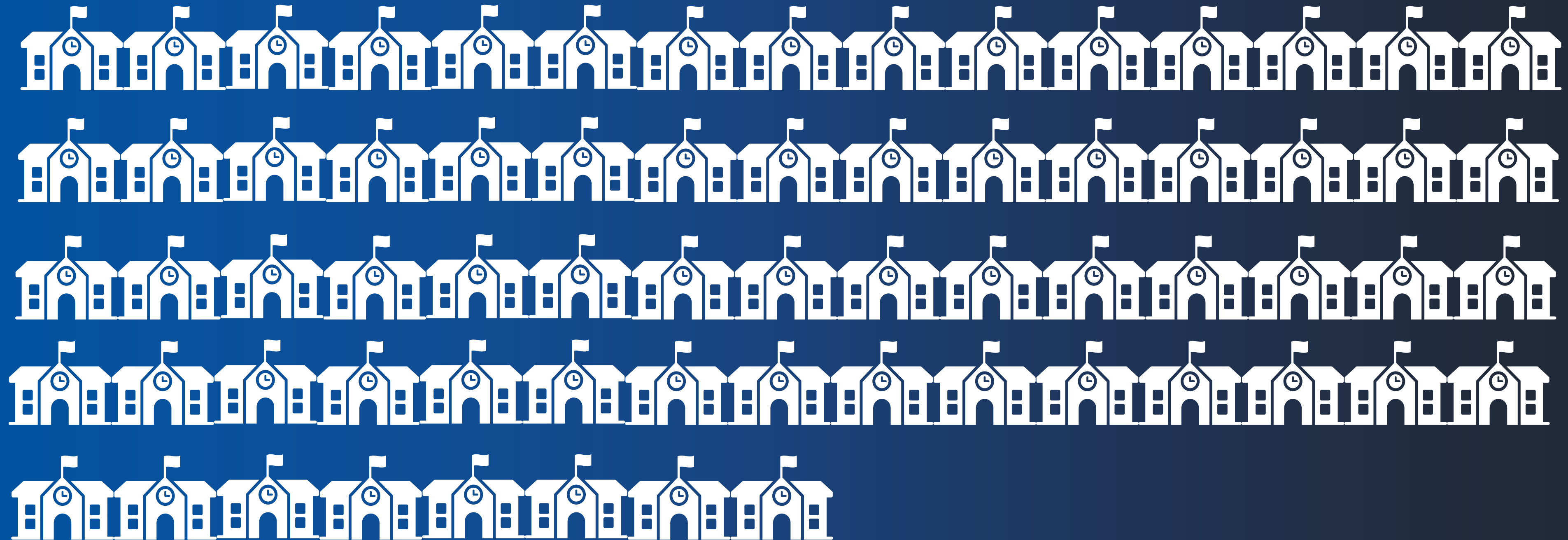
Enrollment Decline in Perspective

In the past 12 years, we've lost 17K students. That's 37 Oak Groves.



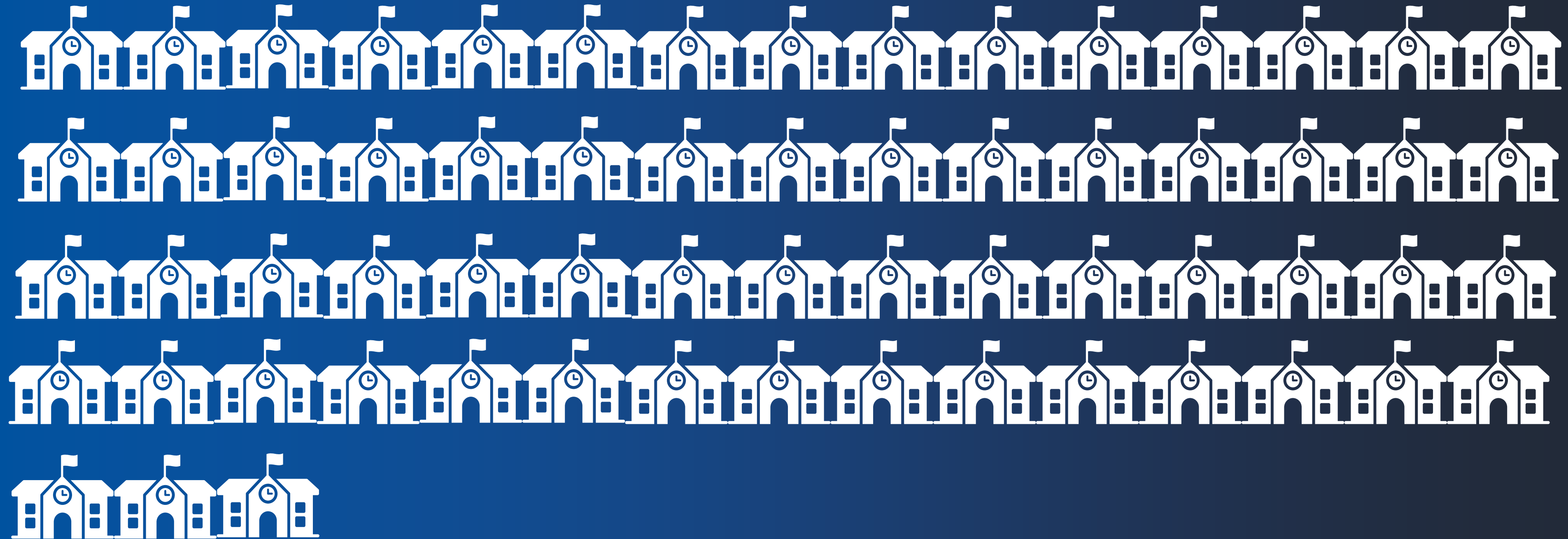
Enrollment Decline in Perspective

In the past 12 years, we've lost 17K students. That's 68 Montgomerys.



Enrollment Decline in Perspective

In the past 12 years, we've lost 17K students. That's 63 Dellviews.



Efforts to Increase Enrollment

- Opened Boundaries
- Expanded CTE
- Reimagined our Magnet programs
 - iCSI, SETA & MacUNITED
- Revamped PK/Kinder-Round Up
 - Earlier registration, meetings, & advertisement
- Website landing page for all with highly-produced videos
- Redesigned campus webpages
- Shared a community survey to gather input
- Conducted exit surveys & meetings with families who left our District
- Expanded PK to 3 year olds
- Targeted Google ads for CTE and magnets

Districtwide Cost Savings Efforts

- Staffing formula adjustments
- Central office staffing cuts
- Redesigned instructional programs
- Department/campus budgets reduced
- Cost containment (travel, food, furniture)
- Bond project improvements

Central Office Staffing Cuts

Year	# of Positions	General Fund Savings	Total Savings
2020-2021	4	\$316,685	\$316,685
2021-2022	4	\$169,713	\$240,472
2022-2023	23	\$348,723	\$1,776,007
2023-2024	21	\$1,245,528	\$1,478,474
2024-2025	24	\$1,448,771	\$1,589,598
2025-2026	6	\$497,965	\$497,965
2026-2027	43	\$2,132,449	\$2,132,449
Total	125	\$6,159,834	\$8,031,650

Necessity of Efficiency

- Declining revenue and rising costs lead to the need for increased efficiency
- Operating expenditures exceed revenue due to lower enrollment and inflation
- Consolidating campuses can create staffing efficiencies and maximize class sizes



Imbalanced Schools = Inefficient

2025-2026 Average Operating Cost per Student:

- High School: \$8,237 (Range \$6,965- \$9,239)
- Middle School: \$8,705 (Range \$7,295 - \$11,529)
- Elementary: \$10,557 (Range \$7,933 - \$17,648)

4 Components:

- Personnel – Salaries & Benefits of staff
- Other Operating – Supplies, Training, etc.
- Maintenance Work orders – Costs associated with maintenance repairs
- Utilities – Electric, Gas, Water, Refuse & Recycling

Efficiency Committee and District Efforts

- Efficiency Committee Review: Efficiency Committee meets to discuss data, trends, and consider recommendations.
- District Evaluation: District evaluates and reviews possible shifts in programming, consolidation, and/or closures.
- Community Engagement: Conduct faculty, family, and community meetings.
- Data-Driven Recommendation: Recommendation made based on data, resources, opportunities, and efficiencies.
- Board Decision: Board accepts or rejects recommendations.

Recommendation

- The Efficiency Committee came to the overwhelming consensus that campus consolidations across our District are necessary.

Texas Public School Closures & Consolidations

2024-2025 • 2025-2026 • 2026-2027 & BEYOND

DISTRICTS THAT HAVE APPROVED CLOSURES
OR ARE PUBLICLY DISCUSSING CLOSURES

MAP LEGEND

APPROVED / ANNOUNCED CLOSURES

Campuses approved for closure or consolidation by the Board

DISCUSSING / UNDER STUDY

District has publicly discussed, proposed, or is studying possible closures

STATEWIDE SNAPSHOT

AT LEAST

100+

CAMPUSES
APPROVED / ANNOUNCED
FOR CLOSURE

NUMBERS INCLUDE ONLY
PUBLICLY REPORTED ACTIONS.

CHARTER NETWORKS

WEST TEXAS / PANHANDLE REGION

Amarillo ISD

3 campuses approved

Midland ISD

1 campus approved

San Angelo ISD

2 campuses approved

El Paso ISD

8 campuses approved

CENTRAL TEXAS REGION

Austin ISD

10 campuses approved

Leander ISD

1 campus approved

Pflugerville ISD

4 campuses approved

SAN ANTONIO REGION

North East ISD

NORTH TEXAS / DFW REGION

Fort Worth ISD

18 campuses approved

Lewisville ISD

5 campuses approved

Plano ISD

4 campuses approved

McKinney ISD

3 campuses approved

Coppell ISD

1 campus approved

Grapevine-Colleyville ISD

2 campuses approved

Richardson ISD

5 campuses approved

Frisco ISD

1 campus approved

Keller ISD

3 campuses approved

Southlake Carroll ISD

Discussions

Grand Prairie ISD

Discussions

Denton ISD

1 campus approved

Arlington ISD

1 campus approved

HOUSTON REGION

Fort Bend ISD

7 campuses approved

Aldine ISD

8 campuses approved

Spring Branch ISD

2 campuses approved

Spring ISD

2 campuses approved

Houston ISD

12 campuses approved

Beaumont ISD

1 campus approved

COASTAL BEND REGION

Corpus Christi ISD

7 campuses approved

Victoria ISD

Discussions



Review Process for Closure, Consolidation, or Educational Shift

Basic Criteria

- Enrollment below 450
- Below 60% utilization
- Cost per student more than 5% above district average

Decision Criteria

- Enrollment/Capacity
- Proximity to other campuses
- Boundaries & feeder patterns
- Facility conditions
- Possible use of facility
- Specialized programs
- Families previously impacted by consolidations

Schools that Meet all Criteria

Campus	Enrollment	Utilization	25-26 Cost per Student	% over Average
Castle Hills	411	56.8%	\$10,474	5.5%
Colonial Hills	324	33.6%	\$12,060	21.5%
Dellview	270	41.7%	\$12,788	28.8%
Harmony Hills	361	44.1%	\$12,632	27.2%
Northwood	331	59.0%	\$11,609	16.9%
Oak Grove	442	57.8%	\$10,701	7.8%
Ridgeview	364	38.3%	\$12,091	21.8%
Serna	350	47.6%	\$12,536	26.3%
Regency Place	311	38.3%	\$14,883	49.9%
Montgomery	232	24.0%	\$14,373	44.8%
Northern Hills	419	46.5%	\$10,945	10.2%
Redland Oaks	330	31.3%	\$17,648	77.8%
Oak Meadow	387	40.1%	\$12,429	25.2%
Wetmore	390	42.7%	\$10,459	5.4%
Canyon Ridge	443	35.3%	\$12,052	21.4%
Las Lomas	366	36.7%	\$11,398	14.8%

These schools meet criteria and can shift programming, consolidate, or close for the 2027-2028 school year

Montgomery

Colonial Hills

Dellview

Oak Grove

Regency
Place

Potential Moves

Campus	Enrollment	Capacity	Square Footage
Dellview	270	648	53,467
Colonial Hills	324	964	94,325
Oak Grove	442	765	62,129
Regency Place	311	813	107,883
Montgomery	232	968	85,727
Windcrest	438	931	103,115

Campus Consolidation Plan for 2027-2028

Montgomery

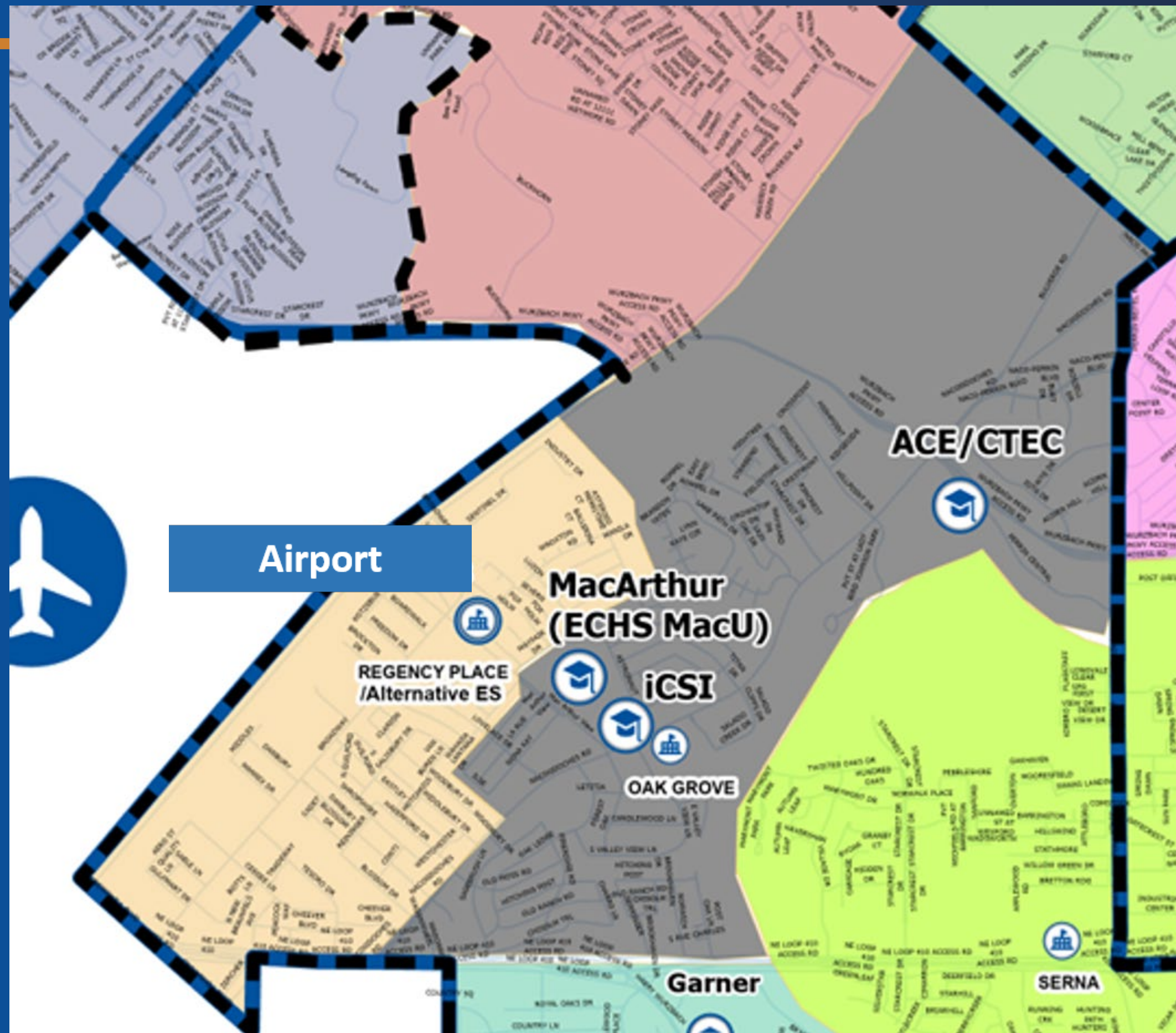
Dellview

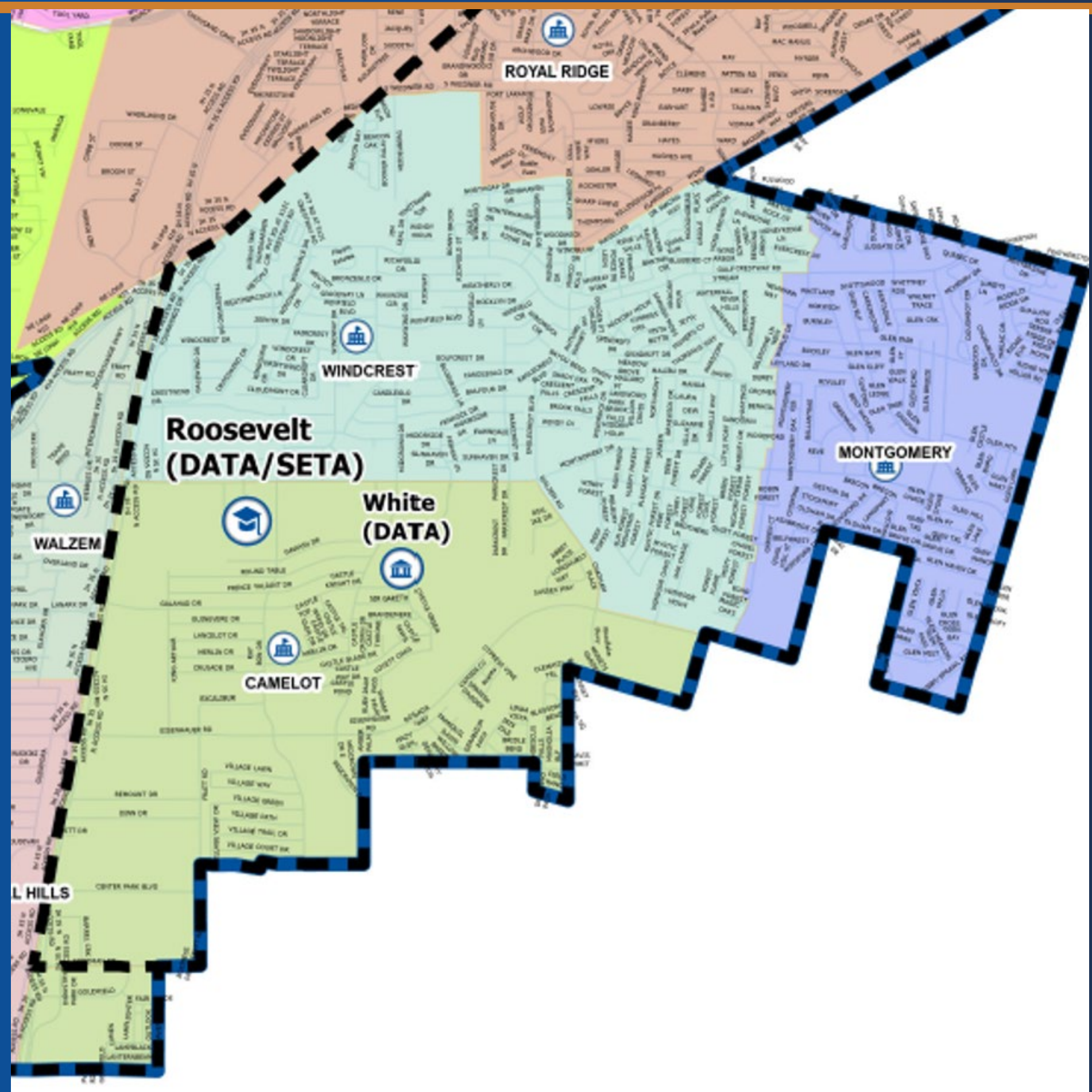
Oak Grove

Windcrest

Colonial
Hills

Regency
Place







Impact to Receiving Schools

- Colonial Hills will go from approximately 34% utilization to approximately 61%
- Regency Place will go from approximately 38% utilization to approximately 92%
- Windcrest will go from approximately 47% utilization to approximately 71%

Current Considerations for Repurposing

- Reduced Cost Early Childhood/Daycare for Staff & First Responders
- Discovery Learning Center (STEM, Banking & Finance, Medical Services, Legal Studies, DATA)
- Relocate and Expand Adult & Community Ed
- Event Center with CTE/Culinary and Hospitality Training

Rough Savings Estimate

Description	Elementary School Estimated Savings
Staffing Overhead x 3 Campuses	\$2,215,800
Utilities & Other Costs x 3 Campuses	898,800
Teacher Efficiency Savings (Core only)	943,416
Total	\$4,058,016

Timeline



Transition Meetings – January

- Campus Visits
- Resources & Supports
- Transportation
- Special Education Services
- Dual Language
- School Choice
- School Nutrition

Special Education

1

All students will receive
Free and Appropriate
Education (FAPE)

2

All students moving campuses
will be offered a personalized
transition between campuses

3

Transition meetings will
include social stories and
assessment discussions to
ensure a deep
understanding of student
needs

4

Access to a continuum of services, which
include co-teach, adaptive learning
environments, autism, speech and
behavior services

5

Annual Review and Dismissal
(ARD)

School Offerings

Programs	Patrols	Student Leadership	Choir	Specials	Student Performances	School Day Targeted Support	Awards	After-School Clubs
Montgomery	✓	Student 2 Student	✓	PE, Music, Library	✓	✓	Pep Rallies	STEAM; Music club
Windcrest	✓	Student 2 Student	✓	PE, Music, Library	✓	✓	Synergy Rallies Super Star Students	Art, Robotics, Chess (before school)

School Offerings

Programs	Patrols	Student Leadership	Choir	Specials	Student Performances	School Day Targeted Support	Awards	After-School Clubs
Oak Grove	✓	Student 2 Student (in progress)	✓	PE, Music, Library	✓	✓	In progress	Pep Squad; Cardio Club
Regency Place	✓	House Lead; Student 2 Student; Morning announcements	✓	PE, Music, STEM	✓	Starting Next Year ✓	House Rallies	Robotics, Running Club

School Offerings

Programs	Patrols	Student Leadership	Choir	Specials	Student Performances	School Day Targeted Support	Awards	After-School Clubs
Dellview	✓	Student 2 Student Leader in Me Lighthouse Club	✓	PE, Music, Library	✓	✓	Synergy Rally	Dance Team; Robotics; iPlay
Colonial Hills	✓	Greeters; Cafeteria Helpers; Student Ambassadors	✓	PE, Music, STEAM	✓	✓	Character assemblies	Choir, Announcements Club

Feedback



**SCAN THIS QR CODE
TO PROVIDE YOUR
FEEDBACK**