Efficiency Committee Update

November 9, 2026

General Fund Forecast

	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
Revenue	$586,091,000	$564,164,000	$548,984,000
Expenditures	602,266,000	589,562,000	579,259,000
Net Change	(16,175,000)	(25,398,000)	(30,275,000)
Beginning Fund Balance	$174,578,000	$158,403,000	$133,005,000
Ending Fund Balance	$158,403,000	$133,005,000	$102,731,000
Fund Balance in Operating Months	**3.3**	**2.9**	**2.3**

Balanced District Scorecard

- STEWARDSHIP: We plan and manage funds and resources responsibly
  - Our District will systematically identify and prioritize facility needs, usage and efficiency
  - Our District will systematically evaluate programs, practices, and procedures for effectiveness and efficiency

Topics Covered

- Campus Stats
- Repurposing
- Consolidations
- Year-Round Calendar
- Special Education
- Interdistrict Transfers
- Campus Transfers
- Magnet Programs
- Funding Shortfalls

2025-2026 Funding Shortfalls

Program	Spending	Funding	Difference
Special Education	$92,013,170	$69,784,465	$22,228,705
Dyslexia	4,608,604	2,512,103	2,096,501
Safety	7,436,320	3,346,637	4,089,683
Transportation	17,459,098	4,700,033	12,759,065
Gifted & Talented	3,618,878	1,048,336	2,570,542
Total	**$125,136,070**	**$81,391,574**	**$43,744,496**

Recommendation #1

As a committee, we understand that meeting the Special Education needs of North East families is critical to the future of our community. We recognize the dedication of the educators and staff who provide Special Education services in NEISD. Special Education expenses in the 2025-2026 school year exceeded state funding by more than $22 million.

In order to address this shortfall, we recommend:

Further data-driven analysis focused on maintaining compliance and reviewing the allocation and management of funds, so that the needs of every special education student are being fully met

NEISD staff explore creative ways to make the most efficient use of current resources through innovative and collaborative ideas

Look for ways to reduce expenses that both preserve and strengthen the quality of the Special Education program

Recommendation #2

The Efficiency Committee has considered the following:

1. Past and current enrollment levels
2. Financial budgets and costs per student
3. Facility conditions and maintenance needs
4. Campus capacity utilization
5. Locations impacted by previous consolidations
6. Specialized programs

We recommend continued efforts to improve campus efficiency and reduce the budget deficit by consolidating low enrollment and low-capacity utilization campuses

Recommendation #3

All buildings vacated through consolidation should be repurposed for a community-friendly use.

Recommendation #4

Continue to review our magnet, CTE and other special programs for efficiency and growth opportunities.

Recommendation #5

Establish a parent, student, & community committee to explore messaging and promotion of the excellent education pathways provided by NEISD to increase enrollment across the District.

Community Meetings

COMMUNITY MEETINGS

Oak Grove

In-Person Meeting: Oct. 20 at 6:00 PM
Virtual Meeting: Oct. 27 at 6:00 PM

Montgomery

In-Person Meeting: Oct. 21 at 6:00 PM
Virtual Meeting: Oct. 28 at 6:00 PM

Dellview

In-Person Meeting: Oct. 22 at 6:00 PM
Virtual Meeting: Oct. 29 at 6:00 PM





OAK GROVE ELEMENTARY

Attendance

In-Person:

- ≈50 non-employee, non-child
- 3 Board Members
- 13 NEISD Central Office staff

Virtual:

- 8 people

Top Concerns

1. Staff transitions and assignments
2. Student/teacher ratios
3. Regency Place traffic/safety/site concerns



MONTGOMERY ELEMENTARY

Attendance

In-Person:

- ≈40 non-employee, non-child
- 3 Board Members
- 13 NEISD Central Office staff

Virtual:

- 10 people

Top Concerns

1. Keeping a neighborhood school and preventing enrollment loss
2. Transportation
3. Retaining principal, teachers and school culture



DELLVIEW ELEMENTARY

Attendance

In-Person:

- ≈90 non-employee, non-child
- 2 Board Members
- 11 NEISD Central Office staff

Virtual:

- 2 people

Top Concerns

1. Loss of a neighborhood campus
2. Traffic and transportation impacts
3. Why Dellview was selected versus other options



neisd.net/campus-efficiency

STRATEGY

At the October 19th Board of Trustees meeting, North East ISD's Chief Financial Officer Susie Lackorn provided an update from our Efficiency Committee. The presentation included potential program shifts, campus consolidations and opportunities to repurpose facilities for the 2027-2028 school year.

Following an initial evaluation of potential campuses, our consolidation review has been narrowed to three specific options currently under consideration:

- Oak Grove Elementary into Regency Place Elementary
- Montgomery Elementary into Windcrest Elementary
- Dellview Elementary into Colonial Hills Elementary

Please note that no official decision has been made. The Board of Trustees is expected to vote on the recommendation at the November 16th Special Board meeting.

REPURPOSING PLANS FOR FACILITY REUSE

Should any building close as a result of consolidation, our goal is to keep these facilities active and valuable to our community. We are currently exploring several repurposing opportunities, including:

- Early Childhood & Daycare: Reduced-rate childcare for district staff and first responders.
- Discovery Learning Center: Specialized hands-on programs focusing on STEM, Banking & Finance, Medical Services, Legal Studies, and DATA.
- Adult & Community Education: Relocating and expanding existing community programs into a larger, dedicated space.
- Event Center & CTE Hub: A community event venue featuring practical training space for Culinary and Hospitality Career & Technical Education (CTE) programs.

We will continue to keep families, staff, and community members informed as our evaluation progresses.

VIEW THE FULL PRESENTATION HERE

VIEW FAQS

EFFICIENCY COMMITTEE

PRESENTATIONS

OCT. 19 BOARD MEETING

OCT. 20-22 COMMUNITY MEETING

UPDATES

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Nov. 2,

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FREQUENTLY ASKED QUESTIONS

We know our families, staff and community have questions. As the District continues to evaluate enrollment, campus utilization and operational efficiency, we will update these FAQs with the latest information available.

WHAT OUR COMMUNITY WANTS TO KNOW

CLASSROOM CAPACITY, CLASS SIZE & STAFFING

Receiving campuses will remain within their building capacities after student populations are combined. Our District will continue to allocate staff based on enrollment and established staffing formulas—the ratios will not change from our current standard.

For elementary grades, Texas law sets a ratio of 22 students to one teacher in kindergarten through fourth grade. If enrollment creates circumstances where a classroom exceeds that ratio, the District provides additional support, a Collaborative Substitute, in addition to the classroom teacher, and evaluates staffing needs. Enrollment and classroom capacity are continuously monitored, and adjustments are made when necessary to ensure students receive a high-quality learning experience.

KEY POINTS

- Receiving campuses will remain within capacity limits.
- Student-to-teacher ratios will continue to be monitored and maintained.
- Staffing allocations will be based on actual enrollment.
- Classroom capacity is reviewed throughout the year, with adjustments made as needed.

TEACHER ASSIGNMENTS

The vast majority of teachers are expected to follow their students to the receiving campus, helping provide continuity in relationships and instruction throughout the transition. Employees whose positions are not needed at the receiving campus will have the opportunity to select from available positions at other District campuses based on staffing needs and established personnel processes.

KEY POINTS

- Most teachers will move with their students to the receiving campus.
- Maintaining continuity for students is a priority.
- Employees not assigned to the receiving campus will have opportunities to pursue other available positions within our District.
- Staffing decisions will be made based on enrollment and campus needs.

ADMINISTRATIVE COST REDUCTIONS

Our District has already implemented significant reductions in administrative spending, cutting more than $2 million in Central Office costs in the past year and more than $8

KEY POINTS

- More than $2 million in Central Office reductions were made in the past year.

TOP CONCERNS DISTRICT-WIDE

Transportation, traffic and student safety.

Staffing, teachers and student-to-teacher ratios.

Understanding the decision-making process.

MEETING COMMUNICATION

Prior to in-person meeting:

- Email directly to parents
- Information posted to campus websites and social media pages
- Sent to media
- Hard copy of meeting info. sent home with students
- Info included in principal newsletters
- Additional email reminders

On-going:

- Continuous updates on the campus efficiency website
- QR Code questions answered
- Presentations posted online
- Additional media reports online, television, newspaper

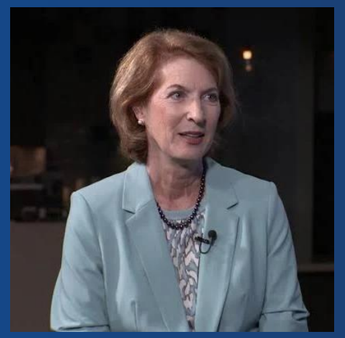
Post-Election Legislative Update

A Shakeup at the State Level



Gina Hinojosa

Governor



Vikki Goodwin

Lt. Governor



Nathan Johnson

Attorney General



Sarah Eckhardt

Comptroller



Jon Rosenthal

Railroad Commissioner

A Shift in the Legislature

Texas House

- Controlled by the Democratic Party
  - 83-67 majority
- New Speaker of the House
  - The Election for Speaker will take place in January
- New Committee Chairs and assignments

Texas Senate

- Retained by the Republican Party
  - 19 – 12 majority
- New President of the Senate (Vikki Goodwin)
- Expected rule changes to limit the power of the Lt. Governor

Based on Campaign: Governor-elect Hinojosa's Education Priorities

1. TEA reform
2. Testing and accountability reform
3. Increasing pay for teachers
4. Education Savings Accounts

**It is important to remember that our government is designed to move slowly*



How a bill becomes law

(Simplified)

Bill passes in House; moves on to Senate

Bill passes in Senate; moves on to House

House bill introduced

Senate bill introduced

Passes in the House

To Governor to sign (or veto)

Passes in the Senate

THANK YOU

Questions?