



# Budget Parameters and Staffing Administrative Recommendations

Monday, January 24, 2022

# Current Data – Budget

1. NISD will regain funding lost during the initial implementation of House Bill 3 (Texas Public School Funding System) because of increased student enrollment growth and legislative actions – HB 3 clean-up bills.
2. This amount should be between \$16 to \$18 million yearly gains (except for 2024-25....current template).
3. The challenge will be how to best use this funding strategically to regain losses due to required budget cuts and to reestablish budget growth decisions.
4. Previous spending decisions cannot be supported with revenue gains because of increased student enrollment (difference between 1,000 new students per year and 2,000).



# Current Data – Staffing

1. Because of increased revenue projections, we have altered attrition plan and program-reduction plan (World Languages).
2. At this date in time, it is becoming increasingly harder to recruit new staff, especially classroom teachers, into the district (NISD Teacher Fair data: 500 applicants to 75).
3. With previous budget reduction strategies and decisions, NISD is just now coming in line with other fast-growth districts in regard to class size ratios.
4. NISD support staff caseloads are increasingly looking less like peer districts, increasing the potential of losing staff. NISD is seriously low in regard to administrative, operational (maintenance / technology), and campus program support positions.



# Superintendent Recommendations and Opinions



# Recommendations

- ✓ Budget decisions must be prioritized to strategically target the most district deficiencies that currently exist because of past funding cuts.
  1. Provide initial approval to 3% raise (mid-point) for all NISD staff members.
  2. Elect to stay with current class size ratios.
  3. Analyze ability to provide for a 4% raise further into the budget process.
  4. Create a multi-year plan for district / program positions to support current size of NISD and future growth.
  5. Continue to monitor support staff (campus administrators, district administrators, itinerate staff, counselors, etc.) based on caseloads.



# Opinions

- ✓ In order to recruit the very best talent into the school district, we must be more competitive with our salaries (multi-year initiative).
- ✓ Staying with the current class size ratios will still require the hiring of 75 new teachers because of student enrollment growth. We cannot guarantee we can find this number of (NISD worthy) applicants at this time.
- ✓ To run the district and campuses as efficiently and effectively as possible, program growth will need to be increased.





# Discussion