



Growth Budget and Staffing Matrix Update

February 27, 2023

Strategic Goal 2

- Northwest ISD will recruit, value and retain exceptional staff to create a rewarding learning environment.



Factors for Consideration

- Opening 3 new NISD Campuses
- Planning for Elementary #23 – Perrin Elementary
- Boundary line adjustments
- Reallocation of current staff
- Focus on hiring highly effective employees
- Growth budget approved \$10,021,200
- 152 FTEs



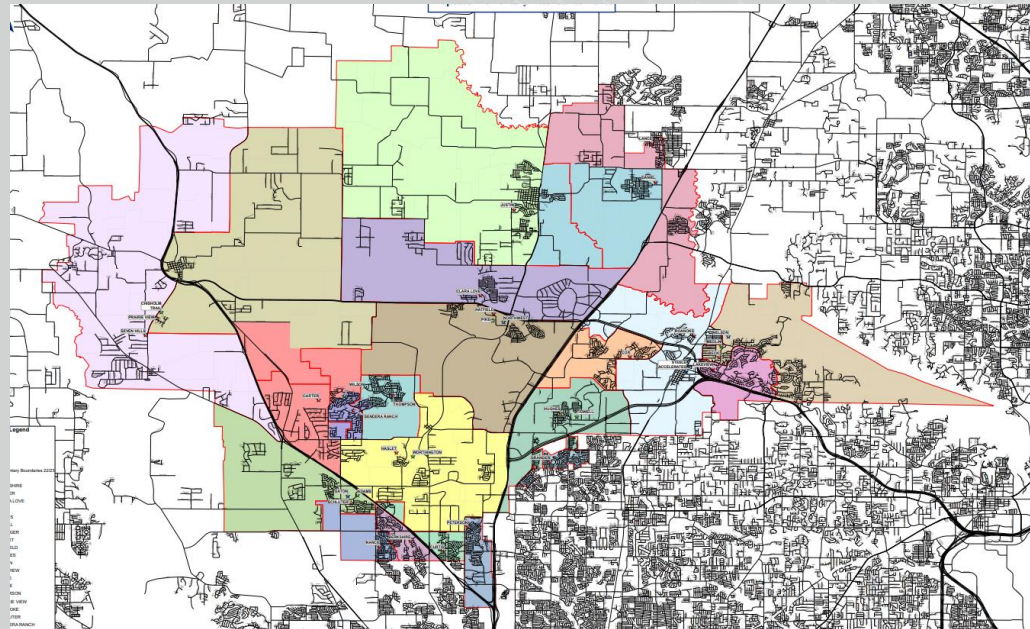
Growth Positions

Elementary	91	\$5,745,800
Secondary	61	\$4,275,400
Total	152	\$10,021,200



Updated Factors for Consideration

- 4th Quarter enrollment projections
- 418 less students projected
- Impact to staffing needs



Updated Growth Positions

Elementary	70	\$4,403,300
Secondary	51	\$3,619,500
Total	121	\$8,022,800



**NORTHWEST ISD
ELEMENTARY STAFFING FORMULA FOR 2023-2024***

<u>Position</u>	<u>Pay Grade</u>	<u>Number of Staff Members</u>	<u>Enrollment</u>
Principal (0204)	A40	1	
Assistant Principal (0213)	A30	1	
Additional Assistant Principal (0213)	A30	1	900+
Title I Interventionist	A15/A20	1	Title I campuses only
Counselor (0310)	A25	1	
Additional Counselor (0310)	A25	1	900+
Librarian (0330)	A15/A20	1	
MTSS Intervention Specialist (0513)	A15/A20	1	
Dyslexia Intervention Specialist (0513)	A15/A20	1	
Bilingual Interventionist (0513)	A15/20	1	Dual Language Campus only
GT Teacher (0521)	A15/A20	1	
Nurse/Campus Health Coordinator (0361)	A15/A20	1	
<i>Clerical /Assistant</i>			
Office Manager (0803)	P30	1	
Attendance Clerk/Receptionist (0804)	P15	1	
Lead Elementary Campus Assistant (0805)	P10	1	
Elementary Campus Assistant (0805A)	P5	1	700+
Pre-K Aide (0912PK)	P10	1	Pre-K on Campus
<i>Specials</i>			
Art (0510)	A15/A20	1	
Physical Education	A15/A20	1	
Additional Physical Education	A15/A20	1	750+
Music (0511)	A15/A20	1	
Fine Arts Assistants	P5	2	750+
Physical Ed Assistant (0912P)	P5	1	500-749

*This formula is a guideline for preparing a campus staffing plan. Individual campus plans may vary. District needs may necessitate changes to the formula. Staffing for Special Education and other special programs are allocated based on identified students and their individual needs.



**NORTHWEST ISD
MIDDLE SCHOOL STAFFING FORMULAS FOR 2023-2024***

<u>Position</u>	<u>Pay Grade</u>	<u>Number of Staff Members</u>	<u>Enrollment</u>
Principal (0202)	A45	1	
Assistant Principal (0212)	A35	2	
Additional Assistant Principal	A35	1	1000-1499
Additional Assistant Principal	A35	1	1500-1899
Counselor (0300)	A25	2	
Additional Counselor	A25	1	1000-1499
Additional Counselor	A25	1	1500-1899
Student Services Facilitator	A15/A20	1	800+
Band Director	A15/A20	1	
Assistant Band Director	A15/A20	1	
Orchestra/Choir/Theater Director	A15/A20	1	
Assistant Orchestra/Choir/Theater Director	A15/A20	1	180+**
Librarian (0320)	A15/A20	1	
Campus Health Coordinator (0361)	A15/A20	1	
<i>Clerical/Para</i>			
Office Manager (0901)	P30	1	
PEIMS CLERK (0913)	P15	1	
Attendance Clerk (0914)	P10	1	
Receptionist (0905B)	P10	1	
Campus Assistant (0907A)	P10	1	1000+
Additional Campus Assistant	P10	1	1500+

*This formula is a guideline for preparing a campus staffing plan. Individual campus plans may vary. District needs may necessitate changes to the formula. Staffing for Special Education and other special programs are allocated based on identified students and their individual needs.

** Number is referring to the students enrolled within the program.



**NORTHWEST ISD
HIGH SCHOOL STAFFING FORMULAS FOR 2023-2024***

<u>Position</u>	<u>Pay Grade</u>	<u>Number of Staff Members</u>	<u>Enrollment</u>
Principal (0200)	A55	1	
Associate Principal (0209)	A45	1	
Assistant Principal (0210)	A40	1 per grade level	
Additional Assistant Principal	A40		2000-2499
Additional Assistant Principal	A40		2500-2999
Additional Assistant Principal	A40		3000-3499
Counselor (0300)	A25	1 per grade level	
Additional Counselor	A25	1	2000-2499
Additional Counselor	A25	1	2500-2999
Additional Counselor	A25	1	3000-3499
Campus Testing Coordinator	A20	1	
Student Services Facilitator (0302)	A15/A20	1	1500+
Intervention Counselor (0473)	A25	1	
Intervention Specialist (0513)	A15/A20	1	
Head Band Director (0155)	A35	1	
Associate Band Director	A15/A20	1	
Assistant Band Director	A15/A20	1	150+***
Additional Assistant Band Director	A15/A20	1	220+***
Orchestra/Choir/Dance/Theater Director	A15/A20	1	
Assistant Orchestra/Choir/Dance/ Theater Director	A15/A20	1	150+***
Additional Assistant Orchestra/Choir/Dance/Theater Director	A15/A20	1	220+***
Librarian (0320)	A15/A20	1	
Campus Health Coordinator RN (0361)	A15/A20	1	
Campus Health Coord. LVN (0362)	P35	1	2000+
Office Manager (0901)	P35	1	
Associate Principals' Secretary (0902A)	P25	1 per campus	
Assistant Principals' Secretary (0902)	P15	2 per campus	
Additional Asst. Principals' Secretary	P15	1	3000+
Attendance Clerk (0913A)	P15	1	
2 nd Attendance Clerk	P15	1	1500+
Receptionist (0905)	P15	1	
Bookkeeper (0903)	P25	1	
Counselors Secretary (0907)	P15	1	
Registrar (0908)	P20	1	
Additional Registrar	P20	1	1500+/3000+
Sub Coordinator/Receptionist (0905C)	P15	1	
Student Record Manager (0909)	P30	1	
ISS Aide	P05	1	
Athletic Trainer (0151)	A15/A20	1	
2 nd Athletic Trainer	A15/A20	1	1200+
Campus Athletic Coordinator (0156)	A35	1	





Questions?