

# Staffing Reallocation Update



February 10, 2025

# Strategic Goal 2



## Strategic Goal 2

Northwest ISD will recruit, value, and retain highly effective staff prepared to meet the individual needs of our students and learning community.

### **NISD PRIORITIES:**

#### Recruit

**2.1** Northwest ISD will have an unwavering commitment to attract and welcome high-quality staff.

#### Value

**2.2** Northwest ISD will invest in all staff through a culture of support, development, and empowerment to make a positive impact on the learning community.

#### Retain

**2.3** Northwest ISD will retain highly effective staff through meaningful relationships, ongoing support, and professional growth opportunities.

# Updated DK Regulation

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- Expanded language to include staffing changes, a program change, certification specificity or a modification in staffing guidelines
- Provides guidance for instructional support professionals and other non-teaching positions
- Provide guidance for “pull back” process

# Reallocation & Reassignment

- Early Resignation Incentive
- Attrition
- Reassignment - Updated DK-R

# Board Budget Reduction Ideas

## “Big Rocks”

	Completed	Consideration	Not an Option
<b>Ratio</b>			
Review Staffing Ratio	X		
<b>Efficiency</b>			
Different Staffing for Primary & Secondary	X		
Master Schedules	X		
Reduce Athletic Coaching Staff	X		
Reassign Admin to Campus	X		
Paras Cover Areas for Teachers	X		
Dyslexia Staffing	X		
<b>Programs</b>			
Teacher Mentors vs Instructional Coaches	X		
On-Line Classes	X		
Low Enrollment Programs	X		

## “Small Rocks/Sand”

	Completed	Still Working	Not an Option
<b>Non-Payroll</b>			
Transportation in House			X
Convocation	X		
Eliminate MAP Testing			X
Transportation Cost for Academies			X
Bus Travel Cost for All Activities		X	
4 Day Work Week			X
Enterprise Contract	X		
Truancy Penalty		X	
Use Less Paper		X	
Energy Management Review		X	
<b>Revenue</b>			
Solar Program - Federal		X	
Electric Buses - Federal		X	
Increase Grants - Federal		X	
Partnerships - Companies		X	
Facility Rentals		X	
Open Enrollment		X	
Pay to Play		X	
More CTE Classes	X		

# Non-Payroll Ideas

Budget Reduction Goal

\$3,000,000

Outsourced Operations Reductions

Technology Subscriptions

Middle School Field Trip Reduction

Campus Budgets (10%)

Administration Budgets Reduction

Food and Travel Budgets Campus and District

Change District Programs (Inspire/Convocation)

# Next Steps Budget Timeline

HR Activity	Responsibility	Date
Administrator Contracts	Board Meeting	February 25, 2025
Early Resignation Incentive	HR Deadline	March 12, 2025
Reassignment Deadline	HR Deadline	April 7, 2025
Teacher Contracts	Board Meeting	April 21, 2025
Job Fair	HR Department	May 1, 2025
Pull Back Date	HR Deadline	May 23, 2025
Finance Activity	Responsibility	Date
Budget Packets Completed	Financial Services	February 4, 2025
DLT Meeting Distribute Packets	Financial Services	February 6, 2025
Schedule Exec. Dir. Meetings	Financial Services	February 2025
Campus/Dept Staffing	Cabinet/Exec Dir/Principals	February 2025
Exec Dir. Meetings	Cabinet/Executive Directors	March 2025
Campus/Dept Staffing	Cabinet/Exec Dir/Principals	March 2025
Board Update	Board Meeting	March 10, 2025
Campus/Dept Budget Entries Due	Campuses/Departments	March 14, 2025
Campus/Dept Staffing	Cabinet/Exec Dir/Principals	April 2025
Preliminary Values	TCAD/DCAD/WCAD	April 25, 2025
Board Workshop	Board Meeting	April 21, 2025
Campus/Dept Staffing	Cabinet/Exec Dir/Principals	May 2025
Legislative Budget Changes	State Legislature	May 2025
Budget Workshop	Board Meeting	May 5, 2025
Publish Notice of Pub. Mtg	Financial Services	June 7, 2025
Budget Workshop	Board Meeting	June 9, 2025
Budget Adoption	Board Meeting	June 23, 2025
Final Amendment Adoption	Board Meeting	June 23, 2025
Certified Values	TCAD/DCAD/WCAD	July 25, 2025
Publish Tax Rate Notice	Financial Services	August 1, 2025
Tax Rate Adoption	Board Meeting	2 <sup>nd</sup> August Meeting

# Questions

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