



# 2026-2027 Growth Budget and Staffing Matrices

February 9, 2026

# 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.



# Factors for Consideration

- Opening of three new NISD campuses
- Planning for Davis High School
- Boundary line adjustments
- Student support needs based on growth
- Focus on hiring highly effective employees
- Staffing presented in VATRE materials
- Reallocation of current staff due to enrollment



**EARLYCHILDHOOD STAFFING FORMULAS FOR 2026-2027\***

Position	Pay Grade	Number of FTEs	Enrollment
Principal	A40	1	
Assistant Principal	A33	1	
Counselor	A30	1	
Librarian	A20	1	
Behavior Interventionist	A15	1	
Diagnostician	A27	1	
Speech Language Pathologist	A27	1	
School Psychologist	A27	1	
Occupational Therapist	A27	1	
Nurse/Campus Health Coordinator	A17	1	
PreK Teachers	A15	Based on enrollment	
ECSE Teachers	A15	Based on enrollment	
<b>Clerical/Assistant</b>			
Office Manager 235	P30	1	
Attendance Clerk/Receptionist	P15	1	
Lead Elementary Campus Assistant	P10	1	
PreK Paraprofessionals	P10	**	
ECSE Paraprofessionals	P15	**	

*\*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 is allocated based on identified students and their individual needs.*

- \*\*Early Childhood campuses will be staffed depending on campus enrollment. For PreK:**
- 1 PreK paraprofessional will be assigned with 1 PreK teacher
  - 1 PreK paraprofessional per pod.
  - 2 ECSE Paraprofessionals per 1 ECSE Teacher



**ELEMENTARY SCHOOL STAFFING FORMULAS FOR 2026-2027\***

Position	Pay Grade	Number of FTEs	Enrollment
Principal	A40	1	
Assistant Principal	A33	1	
Counselor	A25	1	
Title I Interventionist	A15	1	Title I campuses only
Librarian	A20	1	
MTSS Intervention Specialist	A15	1	Based on Student Needs
Dyslexia Intervention Specialist	A15	1	Based on Student Needs
Dual Language Interventionist	A15	1	Dual Language Campus only
GT Teacher	A15	1	Based on Student Needs
PE Teacher	A15	1	
Art Teacher	A15	1	
Music Teacher	A15	1	
Nurse/Campus Health Coordinator	A17	1	
<b>Clerical/Assistant</b>			
Office Manager	P30	1	
Attendance Clerk/Receptionist	P15	1	
Lead Elementary Campus Assistant	P10	1	
Elementary Campus Assistant	P5	1	700+ **
Pre-K Aide	P10	1	Pre-K on Campus
PE Aide	P05	1	**
<b>Specials</b>			
Art	A15	1	
Physical Education	A15	1	
Music	A15	1	

*\*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 is allocated based on identified students and their individual needs.*

**\*\*Elementary campuses will have either 0,1, or 2 Assistants:**

- *Less than 700 students and no grade level over 112 = 0 Campus Assistant*
- *700+ students OR 1-2 Grade Levels over 112 = 1 Campus Assistant*
- *If 3 or more grade levels are over 112 = 1 PE Paraprofessional*
- *If 3 or more grade levels are over 112 and 700+ students = 1 PE Paraprofessional AND 1 Campus Assistant*



**MIDDLE SCHOOL STAFFING FORMULAS FOR 2026-2027\***

Position	Pay Grade	Number of FTEs	Enrollment
Principal	A45	1	
Assistant Principal	A35	3	
Counselor	A25	3	
Student Services Facilitator	A15		Based on Student Need
Band Director	A15	1	
Assistant Band Director	A15	1	
Choir Director	A15	1	
Assistant Choir Director	A15	1	
Orchestra Director	A15	1	
Theater Director	A15	1	
Art Teacher	A15	2	
Librarian	A20	1	
Campus Health Coordinator	A15	1	
<b>Clerical/Para</b>			
Office Manager	P30	1	
PEIMS Clerk	P15	1	
Attendance Clerk	P10	1	
Receptionist	P10	1	
Campus Assistant	P10	1	
ISS Paraprofessional	P15	1	

*\*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.*



HIGH SCHOOL STAFFING FORMULAS FOR 2026-2027\*

Position	Pay Grade	Number of FTEs	Enrollment
Principal	A55	1	
Associate Principal	A45	1	
Assistant Principal	A40	1 per grade level	
Additional Assistant Principal	A40		2000-2499
Additional Assistant Principal	A40		2500-2999
Additional Assistant Principal	A40		3000-3499
Counselor	A30	1 per grade level	
Additional Counselor	A30	1	2000-2499
Additional Counselor	A30	1	2500-2999
Additional Counselor	A30	1	3000-3499
Campus Testing Coordinator	A17	1	
Student Services Facilitator	A17	1	1500+
Intervention Counselor	A25	1	
Intervention Specialist	A15		Based on Student Needs
Head Band Director	A35	1	
Associate Band Director	A15	1	
Assistant Band Director	A15	1	
Choir Director	A15	1	
Assistant Choir Director	A15	1	
Orchestra Director	A15	1	
Theater Director	A15	2	
Dance Director	A15	1	
Librarian	A20	1	
Campus Health Coordinator RN	A15	1	
Campus Health Coord. LVN	P35	1	2000+
Office Manager	P35	1	
Associate Principals' Secretary	P25	1 per campus	
Assistant Principals' Secretary	P15	2 per campus	
Additional Asst. Principals' Secretary	P15	1	3000+
Attendance Clerk	P15	1	
2 <sup>nd</sup> Attendance Clerk	P15	1	1500+
Receptionist	P15	1	
Bookkeeper	P25	1	
Counselors Secretary	P15	1	
Registrar	P20	1	
Additional Registrar	P20	1	1500+/3000+
Sub Coordinator/Receptionist	P15	1	
Student Record Manager	P30	1	
ISS Aide	P15	1	

*\*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. Lead Counselor assigned at third Counselor allotment. Stipend only.*

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



# VATRE Impacts

- Teacher Student Ratios
- Fine Arts Programming



# Staffing Guidelines

	<b>2025-2026</b>	<b>2026-2027</b>
PreK	20:1	20:1
Kindergarten	22:1	22:1
1 <sup>st</sup> Grade	22:1	22:1
2 <sup>nd</sup> Grade	24:1	22:1
3 <sup>rd</sup> Grade	24:1	23:1
4 <sup>th</sup> Grade	24:1	23:1
5 <sup>th</sup> Grade	25:1	25:1
Secondary	180:1	172.5:1



# Fine Arts

2025-2026	2026-2027
1 Band Director .5 Assistant Band Director 1 Choir Director .5 Assistant Choir Director 1 Orchestra Director 1 Theater Director 2 Art Teachers	1 Band Director 1 Assistant Band Director 1 Choir Director 1 Assistant Choir Director 1 Orchestra Director 1 Theater Director 2 Art Teachers



# Enrollment Impact

2025-26 Projected	33,195
2025-26 Actual	32,838
Shortage	-357

2025-26 Actual	32,838
2026-27 Projected	33,166
Growth	328

2026-27 short from 2025-26	-29
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# Staffing

Changes	FTE's
Elementary Ratio	4
Secondary Ratio	34
Fine Arts	14
Special Education	49
New Campuses	26

Elementary – If ratio did not change, elementary would need to lose 17 FTE's. With ratio change and opening of new Early Childhood Center and Romer Elem, NISD will need an additional 4 teachers. That is a 21 teacher swing but only 4 additional FTEs from last years staffing.



# VATRE Goals

VATRE increase in Revenue = \$12 – 15 million

## 1. Staffing – Proposed \$8 million

- Ratio change at elementary and secondary
- Fine Arts staffing
- Maintaining current programs

Current Cost = \$8.8 million

## 2. Compensation – Proposed \$4 million

## 3. Custodial (added goal) – Proposed \$2 million





Questions?