


Northwest
INDEPENDENT SCHOOL DISTRICT

www.nisdtx.org

Fort Worth, TX



2018-2019 Second Staffing Request

**May 29, 2018
Board Meeting**

Second Staffing Request for NISD

Based on an analysis of:

- Departmental Needs
- Instructional Programming Needs

As we experience student growth in NISD, the need for services at central office and support to our campuses increases.



New Positions

	Potential Budget Impact
C & I	\$245,500
Fine Arts	\$44,000
CTE	\$203,000
Technology	\$139,000
Student Services	\$933,520
Total	\$1,565,020

New Positions

Business & Operations	Potential Budget Impact
Financial Services	\$44,000
Human Resources	\$70,000
Facilities	\$213,500
Total	\$327,500

Reclassifications

Category: District-Wide	Potential Budget Impact
C & I	\$15,500
Fine Arts	\$3,700
Student Services	\$87,000
Technology	\$84,000
Financial Services	\$15,802
Total Reclassifications	\$302,002

Stipend Recommendations

	Potential Budget Impact
Fine Arts	\$7,500
Facilities	\$4,500
Total Stipend Request	\$12,000

Second Staffing Request

	Potential Budget Impact
New Positions	\$1,892,520
Reclassifications	\$302,002
Stipend Requests	\$12,000
Grand Total	\$2,206,522