

# CAMPUS GROWTH BUDGET

February 14, 2022

## STRATEGIC GOAL 2

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

# CONSIDERATIONS

- Class Size Ratios
- Updated Staffing Formulas
- New Campus Support
- Boundary Changes

# STAFFING FORMULAS - ELEMENTARY

## **900+ Students**

- Additional Assistant Principal
- Additional Counselor

# STAFFING FORMULAS – MIDDLE SCHOOL

**No changes proposed**

# STAFFING FORMULAS – HIGH SCHOOL

## **3000+ Students**

- Additional Assistant Principal
- Additional Counselor
- Additional Registrar
- Additional Assistant Principal Secretary

# GROWTH TEACHING UNITS

Current Staffing Ratios	Additional Teachers	Budget Impact
<u>Elementary</u> K 22:1 1st-4 <sup>th</sup> 24:1 5 <sup>th</sup> 25:1	+50	\$3,300,000
<u>Middle School</u> 165:1	+7	\$462,000
<u>High School</u> 165:1	+18	\$1,188,000
<b>Total</b>	<b>+75</b>	<b>\$4,950,000</b>

# ANCILLARY GROWTH CAMPUS POSITIONS

- World Languages Paraprofessional
- Elementary Campus Assistants
- Pre-K Teachers and Assistants
- PE Teacher
- Fine Arts Aides
- Dual Language Teacher



# GROWTH SUPPORT STAFF

	<b>Additional Staff</b>	<b>Budget Impact</b>
<b><u>Elementary</u></b>	+3 Counselors +3 Assistant Principals	\$498,000
<b><u>Middle School</u></b>	+2 Counselors +2 Assistant Principals	\$350,000
<b><u>High School</u></b>	+1 Assistant Principal +1 Registrar +1 Assistant Principal Secretary	\$175,000
<b><u>Total</u></b>		<b>\$1,023,000</b>

# NEW CAMPUS SUPPORT

	Positions	Budget Impact
<u>Elementary #21</u> <u>Elementary #22</u>	Principal Office Manager Counselor Librarian Nurse Attendance/Receptionist Extra Office Assistance	\$284,600
<u>Middle School #7</u>	Principal Office Manager Counselor (2) Librarian Nurse Extra Office Assistance	\$293,520
<u>Total</u>		\$578,120

# TOTAL BUDGET IMPACT

<b><u>Growth Campus Positions (total)</u></b>	<b>\$5,079,000</b>
<b><u>Growth Support Staff</u></b>	<b>\$1,023,000</b>
<b><u>New Campus Support</u></b>	<b>\$578,120</b>
<b><u>Total</u></b>	<b>\$6,680,120</b>

# QUESTIONS