

CAMPUS GROWTH BUDGET

February 28, 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 SUPPORT STAFF

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

GROWTH TEACHING UNITS

Current Staffing Ratios	Additional Teachers	Budget Impact
<u>Elementary</u> K 22:1 1st-4 th 24:1 5 th 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
Total	+75	\$4,950,000

ANCILLARY GROWTH CAMPUS POSITIONS

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

Net Total Budget Impact = \$129,000

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

<u>Growth Campus Positions (total)</u>	\$5,079,000
<u>Growth of Ancillary Staff</u>	\$129,000
<u>Growth Support Staff</u>	\$1,023,000
<u>New Campus Support</u>	\$578,120
<u>Total</u>	6,680,120

QUESTIONS