

CAMPUS GROWTH BUDGET UPDATE

March 21, 2022

STRATEGIC GOAL 2

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

CONSIDERATIONS

- Updated demographic information
- Unprecedented growth across the district

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	+23	\$1,518,000
<u>Middle School</u> 165:1	+3	\$198,000
<u>High School</u> 165:1	+0	\$0
Total	+26	\$1,716,000

CAMPUS SUPPORT POSITIONS

Fine Arts Assistants

Campus Assistants

PE Teachers

Total: \$342,000

TOTAL BUDGET IMPACT

<u>Teaching Positions</u>	\$1,716,000
<u>Campus Support</u>	\$342,000
<u>Total</u>	\$2,058,880

QUESTIONS