

# Next Budget Decisions 2022-2023



April 25, 2022



# Class Size Ratios

April 25, 2022

# 2022-2023 Staffing Ratios (Current)

<b>Current Staffing Ratios</b>	<b>Additional Teachers</b>	<b>Budget Impact</b>
<u><b>Elementary</b></u> K      22:1 1 <sup>st</sup> -4 <sup>th</sup> 24:1 5 <sup>th</sup> 25:1	+73	\$4,818,000
<u><b>Middle School</b></u> 165:1	+10	\$660,000
<u><b>High School</b></u> 165:1	+18	\$1,188,000
<b>Total</b>	<b>+101</b>	<b>\$6,666,000</b>

\*Projections include teaching staff only

# 2022-2023 Staffing Ratios

Reducing Class Sizes to 22:1 for K-2 (Board vote needed)

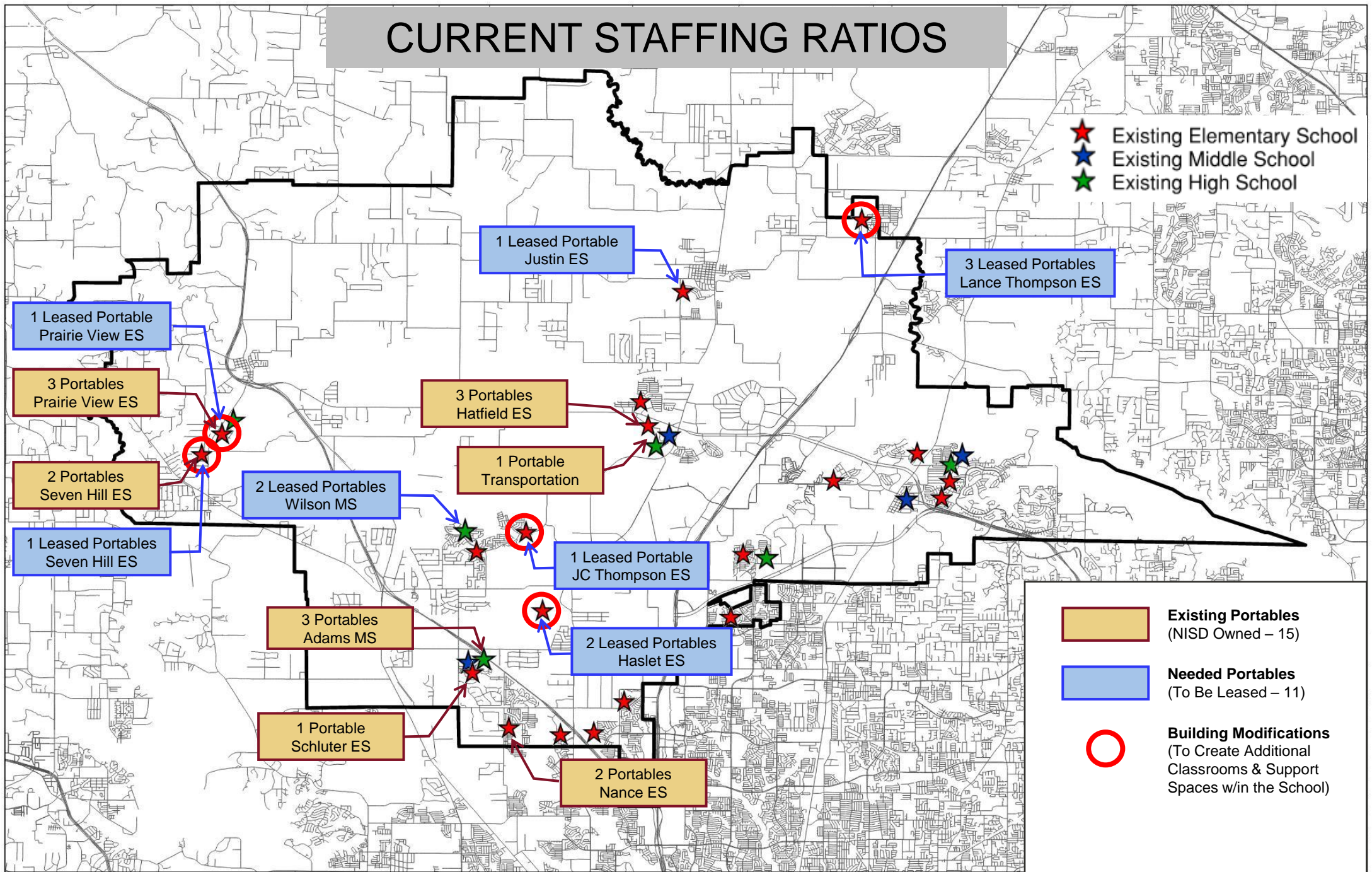
Current Staffing Ratios	Additional Teachers	Budget Impact
<b><u>Elementary</u></b>	+73	\$4,818,000
K 22:1		
1 <sup>st</sup> -2 <sup>nd</sup> 22:1	+9	\$594,000
3 <sup>rd</sup> -4 <sup>th</sup> 24:1		
5 <sup>th</sup> 25:1		
<b><u>Middle School</u></b>	+10	\$660,000
165:1		
<b><u>High School</u></b>	+18	\$1,188,000
165:1		
<b>Total</b>	<b>+110</b>	<b>\$7,260,000</b>

# Portable Building Needs

April 25, 2022

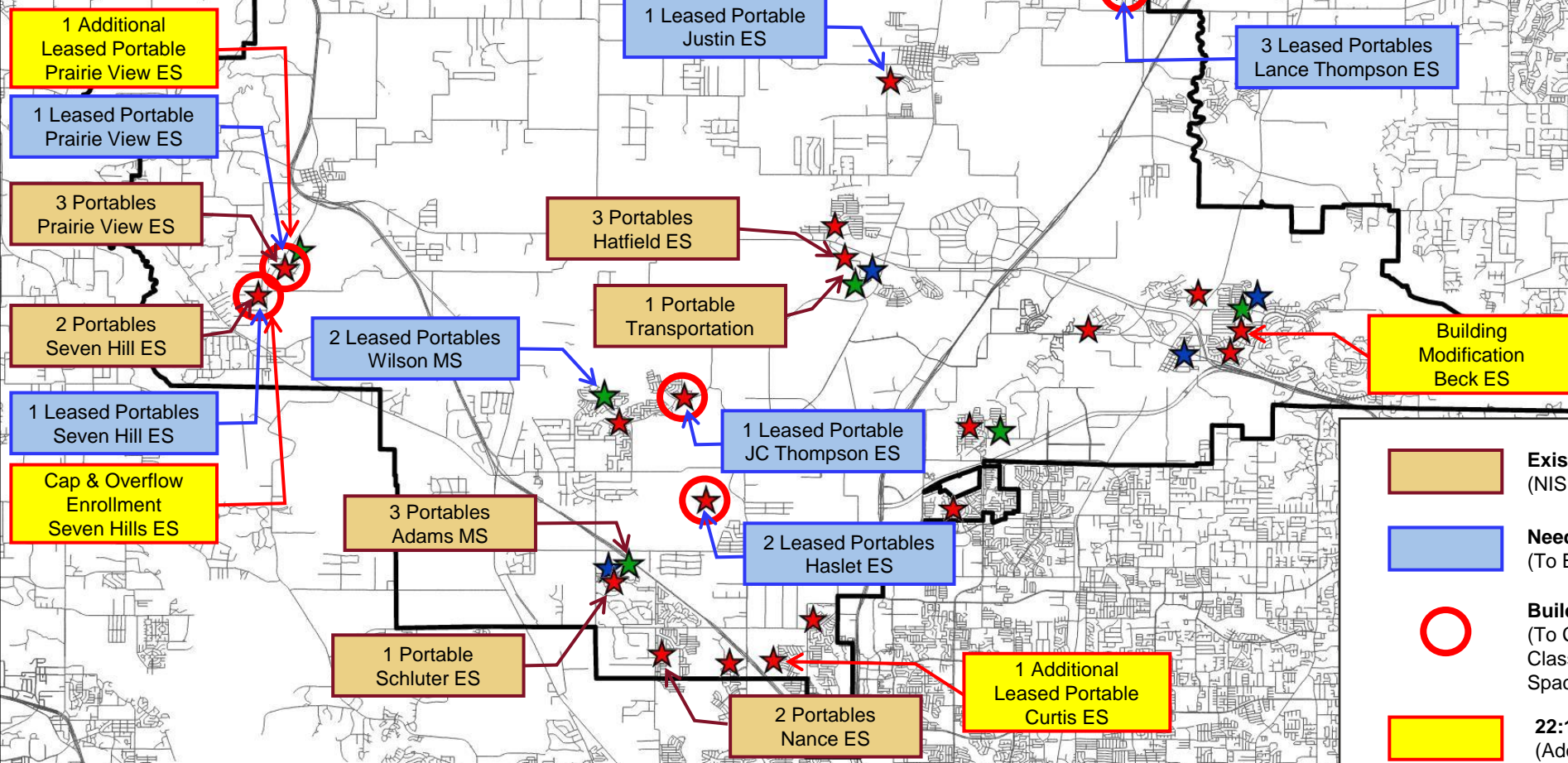


# CURRENT STAFFING RATIOS



# 22:1 STAFFING RATIOS

- ★ Existing Elementary School
- ★ Existing Middle School
- ★ Existing High School



- Existing Portables (NISD Owned – 15)
- Needed Portables (To Be Leased – 11)
- Building Modifications (To Create Additional Classrooms & Support Spaces w/in the School)
- 22:1 Additional Needs (Additional Leased Portables – 2; 1 Building Modification; 1 Cap & Overflow Campus)

Campus	NISD Portables	Leased Portables	Modifications	22:1
Hatfield ES	3			
Nance ES	2			
Prairie View ES	3	1	5 Support Spaces	1 Additional Portable
Schluter ES	1			
Seven Hills ES	2	1	2 Classrooms / 2 Support Spaces	Cap & Overflow*
Transportation	1			
Adams MS	3			
Haslet ES		2	6 Classrooms	
JC Thompson ES		1	1 Large Support Space (3 staff)	
Justin ES		1		
Lance Thompson ES		3	3 Classrooms	
Wilson MS		2		
Curtis ES				1 Additional Portable
Beck				Classroom Modification

Anticipated Costs	Associated Costs have been absorbed in current budget	Leased Cost - \$540,000 Additional Soft Costs Estimated at \$350,000	Anticipated Costs at \$125,000	Anticipated Leased Cost - \$120,000 Additional Soft Costs and Modifications - \$80,000
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\* Seven Hills would have to cap enrollment at certain grade levels and overflow new students to the closest available school based on grade level availability. This is due to the inability to place any additional portables at Seven Hills because of lack of space on site due to the 3 portables already located there and the current construction of the new Seven Hills ES.





# 2022-2023 Program Staffing

April 25, 2022

# Considerations

- Updated demographic information
- Unprecedented growth across the district
- Increase in social-emotional needs of our students
- Increase in need for additional instructional supports
- Growth of special populations
- Campus and department leadership input



# Program Staffing Requests

Priority Requests	\$7,114,620
Tier I Requests	\$2,102,030
<b>Total</b>	<b>\$9,216,650</b>

# Running Total of Decisions



# 2022-2023 Payroll Options

Description		Cost		Balance
Additional Revenue for Payroll				\$20,083,773
3% Staff Raise		\$5,200,000		\$14,883,773
Guest Educator Raise		\$250,000		\$14,633,773
Growth Net Teachers (75 FTEs)		\$4,950,000		\$9,683,773
Growth of Campus Support Staff		\$1,023,000		\$8,660,773
Growth Net Ancillary Staff		\$129,000		\$8,531,773
Growth – New Campus Oper		\$578,120		\$7,953,653
<i>Add Growth Teachers (26 FTEs)</i>		<i>\$1,716,000</i>		<i>\$6,237,653</i>
<i>Add Campus Support</i>		<i>\$342,000</i>		<i>\$5,895,653</i>
<b>Additional Pay Raise and Staff</b>		<b>\$4,380,000</b>		<b>\$1,515,653</b>
<i>Class Size Adjustment (9 FTEs)</i>		<i>\$594,000</i>		<i>\$921,653</i>
<i>Growth Program Staff (Priority)</i>		<i>\$7,114,620</i>		<i>-\$6,192,967</i>
<i>Growth Program Staff (Tier 1)</i>		<i>\$2,102,030</i>		<i>-\$8,294,997</i>



# Discussion and Questions?