

# 2026-2027 BISD Staffing (Projections)

Budget Committee Meeting #1

April 23, 2026

Brownsville ISD

Human Resources Department

# Enrollment Comparison

	Enrollment	FTE's
24-25	36,115	5913
25-26	34,159	5748
26-27 (Projected)	33,235	5643

# Projections

LOCATION ELITE MIDDLE SCHOOL  
 ENROLLMENT 547

POSITION	CURRENT FTEs	PROJECTED FTEs	PERSONNEL IMPACT
<b>MANAGEMENT</b>			
ASSISTANT PRINCIPAL	2.00	2.00	0.00
DEAN OF INSTRUCTION	1.00	1.00	0.00
PRINCIPAL	1.00	1.00	0.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>SPECIAL ASSIGNMENTS</b>			
COUNSELOR-ACADEMIC	2.00	2.00	0.00
LIBRARIAN	1.00	1.00	0.00
NURSE/LVN	1.00	1.00	0.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>TEACHERS</b>			
ART	1.00	1.00	0.00
ISS	1.00	1.00	0.00
CAREER PORTALS	1.00	1.00	0.00
DANCE	1.00	1.00	0.00
ENGLISH/READING	8.00	6.00	-2.00
MATH	6.00	3.00	-3.00
SCIENCE	4.00	3.00	-1.00
SOCIAL STUDIES	4.00	3.00	-1.00
SPANISH	1.00	1.00	0.00
TECHNOLOGY	1.00	1.00	0.00
<b>TOTAL</b>	<b>28.00</b>	<b>21.00</b>	<b>-7.00</b>

**Notes:**

- 1) Meritts 20 FTE's (508/26=19.5)
- 2) Total Teachers 38 (28+10)
- 3) Core Subject Teachers 26-27: 2

Ratio 26:1

PROJECTED ENROLLMENT 508

POSITION	CURRENT FTEs	PROJECTED FTEs	PERSONNEL IMPACT
<b>ADDITIONAL CERTIFIED POSITIONS</b>			
ATHLETIC COORDINATOR	1.00	1.00	0.00
BAND ASSISTANT DIRECTOR	2.00	2.00	0.00
BAND DIRECTOR	1.00	1.00	0.00
CHOIR DIRECTOR	1.00	1.00	0.00
HEALTH	1.00	1.00	0.00
PHYSICAL ED	4.00	4.00	0.00
<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>CUSTODIANS</b>			
<b>21,500 SQ FT/CUSTODIAN</b>	<b>Sq. Ft.</b>	<b>133,868</b>	
CUSTODIAN	5.00	6.00	
HEAD CUSTODIAN	1.00	1.00	
<b>TOTAL</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>
<b>CLERICAL/SECRETARIAL</b>			
<b>CLERICAL FORMULA</b>			
DATA MANAGEMENT CLERK	1.00	1.00	0.00
RECORDS ROOM CLERK	1.00	1.00	0.00
SECRETARY	1.00	1.00	0.00
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>AUXILIARY PERSONNEL</b>			
BOOKKEEPER	0.40	0.50	0.10
PARENT LIAISON	1.00	0.50	-0.50
<b>TOTAL</b>	<b>1.40</b>	<b>1.00</b>	<b>-0.40</b>
<b>INSTRUCTIONAL AIDES</b>			
INSTRUCTIONAL LPAC AIDE	1.00	1.00	0.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>58.40</b>	<b>51.00</b>	<b>-6.40</b>

Proj Enr 508 +26 + 6 Inst. Per -Core Subject Teachers

Thank you!