



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: June 26, 2023

AGENDA ITEM: Consider Approval of Additional New Staffing Recommendations for 2023-2024

PRESENTER: Lynn McKinney, Deputy Superintendent

BACKGROUND INFORMATION:

Each year the Administration presents a projection of staff needs to the Board based on the latest information from a variety of sources, such as current enrollment and the demographer's report. The Administration and the Board of Trustees discussed the additional 2023-2024 staffing positions recommended by the Administration during the March 7, 2023, Board Workshop. Additional staff was approved as follows at the March 20, 2023 meeting:

- 27.5 teachers at \$1,725,750
- .5 counselor at \$38,500
- 5 paraprofessionals at \$103,000
- 1 speech therapist at \$29,500 (partial IDEA funding)
- 7 child nutrition staff at \$129,500 (self-funded program)
- 2.5 special programs staff (OT, PT, LSSP) at \$68,000 (partial contract funding)

This is a total of 43.5 additional positions = \$1,964,750

After continued review of the district needs, the board considered and approved the following positions in the areas of instruction, health, and safety and security at the May 15, 2023 meeting:

- 9-12 Math Specialist at \$78,000
- Certified Medical Assistant at \$25,000
- Police Officer at \$50,000

These 3 positions total an additional \$153,000

All additional positions approved to date for the 2023-2024 school year reflect a personnel increase of approximately \$2,117,750.

As we have continued our review of personnel needs and current financial status administration is requesting the board consider the following additional positions for the 2023-2024 school year:

- Communication Coordinator at \$65,000
- Business Office Clerk at \$50,000
- General Maintenance at \$37,000
- SHARS Clerk – no cost, will pay for this position out of additional SHARS funding

These 4 positions would be an additional cost of \$152,000. As we have monitored enrollment/registration numbers this summer, we have eliminated four elementary teaching positions across the district for the coming school year. This is a cost savings of \$258,000. This results in a net amount of \$2,011,750.

FISCAL INFORMATION:

If the four recommended additional positions are approved, the personnel budget for 2023-2024 would increase by approximately \$152,000.

ADMINISTRATIVE RECOMMENDATION:

As discussed at the March 7, 2023, Board Workshop and March 20, 2023, May 15, 2023, and June 26, 2023 board meetings, administration recommends approval of four additional staffing positions for a cost of \$152,000 for the 2023-2024 school year.