



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: March 20, 2023

AGENDA ITEM: Consider Approval of New Staffing Recommendations for the 2023-2024 school year

PRESENTER: Lynn McKinney, Deputy Superintendent

BACKGROUND INFORMATION:

Each year the Administration presents a projection of additional 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.

Due to increasing enrollment and programmatic changes across the district, administration is recommending adding the following campus staff:

- 27.5 teachers
- .5 high school counselor
- 5 classroom paraprofessionals
- 1 speech therapist
- 7 child nutrition staff

In addition, the following district-wide staff is recommended:

- 2.5 special programs staff
 - Occupational Therapist
 - Physical Therapist
 - Licensed Specialist in School Psychology

The campus staff positions are allocated as follows:

Elementary teachers – 16 teachers at \$961,000, 3 paraprofessionals at \$78,000, 1 speech therapist at \$29,500 (partial IDEA)

Total of \$1,068,500

Middle School – 4 teachers at \$269,500, 1 paraprofessional at \$25,000

Total of \$294,500

ALC/D9GC/AHS – 7.5 teachers at \$495,250, .5 counselor at \$38,500, 1 paraprofessional at \$25,000 (IDEA funding)

Total of \$533,750

Total of 43.5 additional positions = \$1,964,750

FISCAL INFORMATION:

If all recommended additional positions are approved, the personnel budget for 2023-2024 would increase by approximately \$1,964,750.

ATTACHMENTS:

Staffing Projections 2023-2024

ADMINISTRATIVE RECOMMENDATION:

As discussed at the March 7, 2023, board workshop, administration recommends approval of the additional staffing positions for a cost of \$1,964,750 for the 2023-2024 school year.