



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: June 20, 2022

AGENDA ITEM: Consider Approval of New Staffing Recommendations for 2022-2023

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 new 2022-2023 positions recommended by the Administration during the March 3, 2022, Board Workshop.
- The Board approved new staffing recommendations for 2022-2023 at the March 21, 2022, Board meeting including 45 teachers and also counselors, assistant principals, an instructional specialist, an instructional technology specialist, a behavior intervention aide, receptionists, child nutrition staff, and transportation staff. After assessing leadership capacity, roles, and duties given the growth in the District, the administration identified a need for additional and augmented leadership, coordination, facilitation and focus on a number of areas for student programs. An additional staffing position of Assistant Superintendent of Student and Community Programs was recommended and approved by the Board at their meeting on March 28, 2022.
- At the April 19, 2022, Board meeting four additional positions were recommended and approved including a HVAC specialist, IT staff member, Speech Therapist, and an Early Childhood Academy (ECA) Associate Principal for an additional staff request of \$248,500. This resulted in a total personnel increase for all the additional staff of \$4,456,000.
- Based on the end of year review of current special programs enrollment and numbers of students being tested for special services, administration has been reviewing caseloads and personnel needs. At this time administration recommends the addition of:
 - Diagnostician - \$65,000: AISD currently has nine diagnosticians. The district would pay this additional diagnostician position from the IDEA federal funds the district receives, so this position would not impact general fund staffing costs.
 - Special Education Clerks - \$25,000: AISD currently does not have any special education clerks. The district recommends hiring two special education clerks, one for elementary and one for secondary, to schedule all ARD meetings, send ARD notices, file all ARD paperwork, and assist diagnosticians with clerical needs.
- These three positions would increase the additional personnel budget for 2022-2023 by approximately \$50,000.

FISCAL INFORMATION:

If all recommended additional positions are approved, the personnel budget for 2022-2023 would increase by approximately another \$50,000 for a total of \$4,506,000.

ATTACHMENTS:

None

ADMINISTRATIVE RECOMMENDATION:

Administration recommends approval of the three additional staffing positions for a cost of \$50,000 resulting in a total cost of \$4,506,000 for the 2022-2023 school year.