



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: March 19, 2018
AGENDA ITEM: Staffing Recommendations for 2018-2019
PRESENTER: Lynn McKinney

ALIGNS TO BOARD GOAL(S): Human Resources: The District shall recruit, train, and retain a highly qualified staff.

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.

Administrative Considerations:

- Due to increasing enrollment across the district, 21 additional teachers are needed; 10.5 at elementary, 6.5 at intermediate and middle, and 4 at secondary. The cost for the additional teaching staff is approximately \$1,155,000. Even with additional teachers at the elementary level, we still anticipate needing 5 to 10 waivers if we reach all the growth projections.
- Just as the general population is increasing, so are our special needs students. To support the necessary services for these students and meet all federally required timelines and requirements, the following additional special education staff are necessary; a special education specialist, part-time diagnostician, speech therapist, part-time special education counselor, and a part-time Applied Behavioral Analysis (ABA) therapist. The cost for the special education personnel will be approximately \$199,000.
- Due to the growth at Walsh Elementary an assistant principal position is now necessary. The approximate cost will be \$68,000.
- In response to the board's desire to have the highest level of safety/security measures, it is recommended that 3 additional police officers join the AISD Police Department. In addition, the district would like to add a district-wide intervention counselor to serve the general education students in greatest need with behavioral issues and concerns. This two-prong approach will cost approximately \$205,000.
- There is a need for additional assistance in the business department and a facilities/operation staff member is requested, approximate cost would be \$55,000.
- Due to the needs at AMS in tracking attendance each period and the fact they are approaching 1000 students, we need an attendance clerk to serve AMS. The approximate cost for this position is \$22,000.
- We are asking for 2 additional Child Nutrition staff members and a general maintenance worker. None of these positions will cost the district additional operational funds as CN is a self-funded program and the general maintenance worker will be paid from a reallocation of funds previously utilized for the construction director.

Fiscal Note:

If all recommended additional positions are approved, the personnel budget for 2018-2019 would increase by approximately \$1,704,000.

Administrative Recommendation:

Administration recommends approval of additional staff as presented so that these positions may be posted and filled this spring.