



## ALEDO ISD BOARD MEETING TEMPLATE

**MEETING DATE:** April 19, 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 in 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. Total expenditure for all additional staff requests for the 2022-2023 school year to date is \$4,207,500.
- Campus, Departmental, and District Administration continue to review personnel needs in all areas. Based upon on-going planning sessions since December 2021, administration is recommending the following additional personnel positions for the 2022-2023 school year:

1. 1 Maintenance staff member: HVAC specialist: \$63,500  
As we continue to add facilities, we need additional staff members to support our building maintenance needs. We have increased the size of our facilities by 300,000 square feet since the 2019 Bond Package. We currently have 14 maintenance staff members.
2. 1 IT staff member: Support student devices: \$50,000  
With the Board's commitment to purchasing student devices for all Aledo ISD students, the number of devices over the past two years has more than doubled necessitating an additional position to manage the fleet of devices. The district has purchased over 8,000 Chromebooks since the beginning of 2020. The district also has an increasing student and staff population. These additional students and staff will not only require a device, but also the technology support to maintain the device. We currently have 9 IT staff members.
3. 1 Speech Therapist: Direct services to students: \$65,000  
Due to increased enrollment and the number of students who qualify for direct speech therapy services, this position is necessary to meet the students' required program of services.
4. Early Childhood Academy (ECA) Associate Principal: Building Leadership to campus: \$70,000  
As we open the ECA, a campus administrator is needed to serve as the instructional leader, complete staff appraisals, assist with student interventions, and manage the personnel and operational needs of the

campus. This position will also supervise summer school and English as a second language services.

Total Additional Staff Request: \$248,500

**FISCAL INFORMATION:**

If all recommended additional positions are approved, the personnel budget for 2022-2023 would increase by approximately \$4,456,000.

**ATTACHMENTS:**

None

**ADMINISTRATIVE RECOMMENDATION:**

Administration recommends approval of the four additional staffing positions for a cost of \$248,500 resulting in a total cost of \$4,456,000 for the 2022-2023 school year.