



## ALEDO ISD BOARD MEETING TEMPLATE

**MEETING DATE:** May 15, 2023

**AGENDA ITEM:** Consider Approval of 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, we are now recommending the following staff positions in the areas of instruction, health, and safety and security also be considered and approved:

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

If approved the total additional positions for the 2023-2024 school year would increase the district's personnel budget by approximately \$2,117,750

### **FISCAL INFORMATION:**

If all recommended additional positions are approved, the personnel budget for 2023-2024 would increase by approximately \$2,117,750.

### **ADMINISTRATIVE RECOMMENDATION:**

As discussed at the March 7, 2023, Board Workshop and March 20, 2023 board meeting, administration recommends approval of three additional staffing positions for a cost of \$153,000 for the 2023-2024 school year.