



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: March 22, 2021

AGENDA ITEM: Consider Approval of New Staffing Recommendations for 2021-2022

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 2021-2022 positions recommended by the Administration during the March 11, 2021 Board Workshop.

Due to increasing enrollment and programmatic changes across the district, 32.5 additional teachers are needed: 26 at elementary (23 at Annetta Elementary), 2 at intermediate and middle, and 4.5 at secondary. The cost for the additional teaching staff is approximately \$1,963,000.

The opening of Annetta Elementary necessitates the hiring of the administrative team, campus paraprofessional staff, special education facilitator, instructional specialist, and police officer. The cost of these 12 staff members is approximately \$647,000.

The 18+ program that serves special needs students at AHS is growing rapidly and needs 2 additional paraprofessionals, approximate cost is \$39,700.

There are two instructional positions that are being recommended to serve the District: A K-12 Advanced Academic Coordinator and a part-time Fine Arts Consultant. Additionally, we are requesting a third Crisis Counselor due to the student need in this area. These 3 positions are estimated at \$158,500.

Five additional bus drivers are being requested due to increased ridership due to projected enrollment increases and the need to develop additional routes for an estimated cost of \$150,000.

Non-instructional positions that will serve at the district level include a journeyman, payroll assistant, and database administrator for an estimated cost of \$194,000.

FISCAL INFORMATION:

If all recommended additional positions are approved, the personnel budget for 2021-2022 would increase by approximately \$3,152,200.

ATTACHMENTS:

Staffing Projections 2021-2022

ADMINISTRATIVE RECOMMENDATION:

Administration recommends approval of the additional staffing positions for the 2021-2022 school year as presented.