



ALEDO ISD BOARD MEETING TEMPLATE

MEETING DATE: March 21, 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.
- Due to increasing enrollment, the opening of an additional middle school and programmatic changes across the district, administration is recommending a total of 45 teachers at a cost of \$2,812,500, 4 assistant principals at \$307,000, 4 counselors at \$285,000, 3 instructional specialists at \$216,000, 3 clerical staff at \$79,000, 1 trainer at \$75,000, 1 behavior intervention aide at \$32,000, 8.5 transportation employees at \$150,000 and 5 child nutrition staff members at 0 cost as this is a self-funded program.

The above positions are allocated as follows:

Elementary teachers – 14 teachers at \$875,000

McAnally Middle School – 16 teachers, 2 assistant principals, 2 counselors, 1 instructional specialist, 1 attendance clerk, 1 receptionist, for a total of 23 additional positions at \$1,414,000

Aledo Middle School – 5 teachers, 1 assistant principal, 1 counselor, 1 instructional specialist, 1 trainer, for a total of 9 additional positions at \$604,500

ALC/D9GC/AHS – 10 teachers, 1 assistant principal, 1 counselor, 1 receptionist, for a total of 13 additional positions at \$809,000

District-wide staff – 1 instructional technology specialist, 1 behavior intervention aide, 8.5 transportation employees, 5 child nutrition staff, for a total of 15.5 additional positions at \$254,000

- In addition, the district is opening the Early Childhood Academy (ECA) which will include an employee childcare component. The estimated cost for the ECA is \$562,725 with the employee childcare component being self-funded at a total of \$461,725. Additional staff needed include a secretary, 2 Pre-K aides, and a CNA for a total cost of \$101,000.

FISCAL INFORMATION:

If all recommended additional positions are approved, the personnel budget for 2022-2023 would increase by approximately \$4,057,500.

ATTACHMENTS:

Staffing Projections 2022-2023

ADMINISTRATIVE RECOMMENDATION:

As discussed at the March 3, 2022, board workshop, administration recommends approval of the additional staffing positions for a cost of \$4,057,500 for the 2022-2023 school year.