



# Lamar CISD

## Board Agenda Item Overview

**Meeting Date:** June 20, 2023

**Meeting Type:** Regular

**Item Category:** Action Item

**Primary Contact:** Dr. Roosevelt Nivens

**Presenter(s)/Add'l Contact(s):** Jill Ludwig, CPA, RTSBA

**Item Name:** CONSIDER APPROVAL OF SELECTED 2023-24 LAMAR CISD BUDGET ITEMS

**Item Summary:** The Texas Education Code requires school districts to prepare a budget by August 20<sup>th</sup> each year. The Texas Education Agency further requires that the budget be adopted by the Board of Trustees by August 31<sup>st</sup> of each year.

Included in the 2023-24 budget is a plan for compensating all employees providing services to the students and community of Lamar CISD. In May, the Board of Trustees approved certain pay-related allowances to be included in the 2023-24 budget. Also included in budgetary projections is a plan for the number and variety of staffing positions necessary to provide exemplary instruction to and support for students. To ensure the safety and security of students and staff, at the May meeting, the Board also approved the addition of 18 police officers.

Current budgetary projections for 2023-24 contain allowances for the addition of much-needed instructional and instructional/administrative staff to accommodate enrollment growth in the District and for the opening of new schools, as well as to provide central services staff in support of campus needs. These allowances will be detailed in a separate presentation for consideration by the Board.

In addition to ensuring a budget that is strategic and accommodates the needs of the upcoming fiscal year, certain legal requirements must be met. Requirements for upcoming board action will be discussed to ensure that proper notices are published, and transparency requirements are fulfilled.

**Recommendation:** Administration recommends that the Board consider the hiring of additional staffing units and budgetary adjustments as presented.

**Policy Reference:** DEA (Legal and Local), DEAB (Legal and Local), CE (Legal and Local), CCG (Legal)

**Leadership Definition Alignment:** Plan for Success

**Strategic Plan Alignment:** N/A

**Currently Budgeted?** ☒ Yes ☐ No ☐ No Budgetary Impact

**Completion or Implementation Timeline:** 2023-2024 Fiscal Year