



## **ALEDO ISD BOARD MEETING TEMPLATE**

**MEETING DATE:** February 28<sup>th</sup>, 2019

**AGENDA ITEM:** 2019-2020 Staffing and Budget Update

**PRESENTER:** Lynn McKinney, Deputy Superintendent and Earl Husfeld, Chief Financial Officer

### **BACKGROUND INFORMATION:**

Annually, the Administration examines projected student enrollment, the course selections of students at the secondary level, programmatic changes, and areas of need given District priorities and growth, to determine expected staffing levels for the next school year. Based on this data, the Administration will request new staffing positions for the 2019-2020 school year. In addition, annually, the Administration constructs a budget for the following school year. The budget is constructed over a series of workshops with the Board of Trustees, prior to the Administration's recommendation of a budget to the Board in August of 2019.

During this workshop, the Board and Administration will discuss the projected needed new staffing positions for the 2019-2020 school year, as well as the projected associated costs. The Board and Administration will also discuss very preliminary revenue projections as the work to construct the 2019-2020 budget begins. The Administration expects to bring recommended new staffing positions for the 2019-2020 school year to the Board for approval at the March 18, 2019 Regular Board Meeting.

### **FISCAL INFORMATION:**

To be discussed at Board workshop

### **ATTACHMENTS:**

To be provided at Board workshop

### **ADMINISTRATIVE RECOMMENDATION:**

None – information only