

The District Budget Steering Committee met on August 22, 2023 at 6:00pm at the Arzell Ball Center, 410 South Greenville Avenue, Richardson, Texas 75081, with the following present: Tabitha Branum, Superintendent; Mike Jasso, Chief of Staff; Sandra Hayes, Assistant Superintendent of Operations; David Pate, Assistant Superintendent of Finances and Support Services; Melissa Heller, Assistant Superintendent of Strategy and Engagement; Matthew Gibbins, Assistant Superintendent of Administrative Services; Leticia McGowan, Assistant Superintendent of General Counsel; Kristin Leeper, Assistant Superintendent of Teaching and Learning; Chris Goodson, Assistant Superintendent of Human Resources; Henry Hall, Chief Technology Officer; Tim Clark, Executive Director of Communications; as well as the following committee members: Bobbie Alexander, Chanda Ash, Matt Ballard, Sarah Barker, Euan Blackman, Lauren Bolack, Chris Brown, Katie Brugger, Trey Bryant, Terri Chatman, Sheridan Dixon, Whitney DuBroc, Aurora Everett, Anne Foster, Matthew Garcia, Rebecca Gattus, Bryson Graves, Ginger Greenberg, Raul Hinojosa Jr, Lena Ho, Mark Holmes, Thomas Howery, Jeff Jarvis, Alaina Johnson, Denita Jones, Alexandra Joshi-Imre, Kimberly Kindred, Jenny King, Le Korte, Nosayba Mahmoud, Mariama Maiga, Stephanie Miller, Steve Mitchell, John Monroe, Robin Pampillonia-Hunt, Tammy Richards, Charles Rothermel, John Torres, Daisy Torres Fast, Mechelle Wahlberg, Kathie Yacharn.

Mr. David Pate welcomed committee members and presented a recap of the August meeting which included the general fund multi-year forecast and listed current and forecasted student enrollment.

Mr. David Pate explained the general fund's 2023-2024 budget by providing a function category summary of payroll and non-payroll costs. Staffing full time equivalent yearly numbers were reviewed.

Mr. David Pate provided an overview of projected student enrollment. Transfers in and out of the district were noted and a survey delivered explanations of why families left Richardson Independent School District. Handouts included: Year-to-Year Weekly Enrollment Chart and the Texas Education Agency Student Transfer Report for 2022-2023.

Information on campus capacity verses enrollment in the 2022-2023 school year was discussed. The Enrollment and Capacity Report of Elementary Schools on the snapshot date, October 28, 2022 was provided to committee members.

Campus size comparison with multiple districts between number of elementary schools and elementary school enrollment were reviewed.

Committee members will review group feedback and discuss preliminary cost reduction options at the next meeting on September 19, 2023.

The meeting was adjourned at 8:03 p.m.