

The District Budget Steering Committee met on October 17, 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; 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, Assistant Superintendent of Technology; James Watson, Senior Executive Director of Operations; Sandra Moore, Executive Director of Berkner LC; Mike Evans, Area Superintendent of Richardson High LC; Peggy Dillon, Area Superintendent of Pearce LC; Jennie Bates, Area Superintendent of Pearce LC; Elizabeth Swaner, Executive Director of Advanced Learning; Abbi Wreyford, Director of Compensation; Edi Truong, Director of Budget; Anthony Le, Director of Accounting, Tim Clark, Executive Director of Communications; as well as the following committee members: Bobbie Alexander, Melissa Andreani, Chanda Ash, Sarah Barker, Euan Blackman, Lauren Bolack, Chris Brown, Katie Brugger, Trey Bryant, Socrates Costa, Gloria Cox, Sheridan Dixon, Whitney DuBroc, Aurora Everett, Josh Fortney, Anne Foster, Matthew Garcia, Rebecca Gattus, Bryson Graves, Ginger Greenberg, Raul Hinojosa Jr., Lena Ho, Mark Holmes, Thomas Howery, Jeff Jarvis, Denita Jones, Alexandra Joshi-Imre, Jenny King, Le Korte, Woot Lervisit, Mariama Maiga, Stephanie Miller, Steve Mitchell, John Monroe, Tammy Richards, Blake Sawyer, John Torres, G. Scott Waddell, Katie Yacharn.

The Community Budget Steering Committee members were divided into sub-committees which include the following: Facility Utilization, Staffing and Compensation, Central Administration, and Revenue Generation.

Mr. Mike Jasso welcomed committee members and facilitated the Facility Utilization Sub-Committee. Discussion of resources were held regarding age of buildings, capacity, current enrollment, and utilization. Draft recommendations were discussed and suggested.

Dr. Christopher Goodson and Dr. Kristin Leeper greeted committee members and facilitated the Staffing and Compensation Sub-committee. Compensation discussions included raise history in teaching and non-teaching positions, raise models, new hire models, new hire salary schedules, and peer district comparisons. Benchmark comparisons were provided. Impact of double blocking schedules and impact of 6/8 vs. 7/8 period day were deliberated.

Dr. Melissa Heller and Henry Hall welcomed committee members and facilitated the Revenue Generation Sub-Committee. A follow up from the previous session was given. Additional information was shared and discussed. Family departure survey results and historical attendance rates were explained. An overview of an activity, resulting in brainstorming new revenue generation ideas to consider through affinity grouping, gallery walk, and discussion was presented.

Dr. Matthew Gibbins and Leticia McGowan greeted committee members and facilitated the Central Administration Sub-Committee. A reviewal from the previous meeting was delivered. Peer districts, expenditure definitions, and administrative services expenditures were reviewed. An overview of requested additional information was provided. A rubric was defined and rubric ideas were discussed.

Committee members will continue to work and create recommendations in their sub-committee groups at the next meeting on November 14, 2023.

The meeting was adjourned at 8:05 p.m.