

**AGENDA OF SCHOOL DISTRICT REGULAR MEETING  
BOARD OF TRUSTEES  
RANDOLPH FIELD INDEPENDENT SCHOOL DISTRICT  
MAY 21, 2020**

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A Regular Meeting of the Board of Trustees of Randolph Field Independent School District will be **held May 21, 2020, beginning at 4:15 PM in the RANDOLPH FIELD ISD, PO BOX 2217, Bldg 1100 Randolph AFB, Universal City, TX 78148.**

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice.

Unless removed from the consent agenda, items identified within the consent agenda section will be acted on at one time.

1. Call to Order
2. Quorum
3. Pledge of Allegiance and Invocation
4. Celebration - Recognition of Randolph Field Independent School District Retirees
5. Campus Focus
6. Public Comment
7. Public Testimony
8. Public Hearing on Proposed 2020-2021 Randolph Field Independent School District Budget 2
9. Consideration of Approval of 2020-2021 Proposed Budget for Randolph Field Independent School District 4
10. Consent Agenda
  - A. Consideration of Approval of April 23, 2020 Official School Board Minutes 6
  - B. Consideration of Approval of May 07, 2020 Special Budget Meeting Minutes. 8
  - C. Consideration of Approval of 2020-2021 School Board of Trustees Meetings Calendar 9
  - D. Consideration of Approval of Budget Amendment #6 for FY 2020 10
  - E. Consideration and Approval of the 2020-2021 School Year Calendar 12
  - F. Consideration and Approval of the Missed School Days Waiver and Attestation 14
  - G. Consideration and Approval of Waiver of CPR Requirement for the 2019-2020 School Year 16
11. Discussion of Financial Statements 17
12. Superintendent's Report
13. Review of District Events
14. Adjourn

**AGENDA TITLE:** Public Hearing for the 2020-2021 Budget

**PURPOSE:**  Discussion  
 Action

**Description:** The Board of Trustees is scheduled to approve the 2020-2021 budget. As required by law, district administration will present the proposed 2020-2021 budget and provide an opportunity for public input regarding the proposed budget.

We are pleased to present the 2020-2021 fiscal year budget for the Randolph Field Independent School District. The budget has been prepared in accordance with state regulations and local policies covering the required twelve-month period from July 1, 2020 through June 30, 2021. A site-based budgeting approach is used by the district. Site-based budgeting allows stakeholders to serve in varied roles and responsibilities while maintaining the focus on developing a budget that reflects the district's mission and goals.

*State Compensatory Education Funds*

Included in the budget is State Compensatory funds. The Texas Education Agency allots funds for school districts annually for state compensatory education (SCE). SCE funds may be used to provide a compensatory, intensive, or accelerated instruction program that enables the students to be performing at grade level at the conclusion of the next regular school term. SCE is defined in law as programs and/or services designed to supplement the regular education program to directly increase the academic achievement of students identified as at risk of dropping out of school (e.g., credit recovery teachers, math and reading strategies classes, Reading Recovery teacher). A district may not budget funds received for any other purpose until the district adopts a budget to support additional accelerated instruction under Texas Education Code Section 42.152 Subsection (b-1). Included in the budgeted amounts presented, SCE funds are budgeted in function 11 and include \$265,333 for payroll and \$15,000 for tutoring, supplies, materials and professional development. The total SCE budget is \$280,333. We received \$140,602 in SCE funds from the state during the current fiscal year and we have to spend a minimum of 55% of these funds to maintain compliance with the state laws. With this budget the District will be in compliance with SCE laws.

- I. Alternatives Considered:** Not applicable
- II. Funding Impact:** \$19,181,561 General Fund Budget; \$649,833 Food Services Budget and \$4,213,000 Debt Service Budget (The Food Service Budget and Debt Service Budget are part of the general fund, but their budgets are stated separately for presentation only.)
- III. Contact Person:** Lorrie Remick@ 357-2479 with questions or concerns.
- IV. Attachments:** Budget for Fiscal Year 2020-2021

**Randolph Field Independent School District**  
**All Budgeted Funds**  
**Fiscal Year 2020-2021**

	General Funds	Food Service	Debt Service	Total General Fund
<b>Revenues:</b>				
Source				
5700 Local Sources	\$ 56,200	\$ 628,500	\$ -	\$ 684,700
5800 State Sources	12,241,515	21,333	-	12,262,848
5900 Federal Sources	6,883,846	-	-	6,883,846
Total	<u>19,181,561</u>	<u>649,833</u>	<u>-</u>	<u>19,831,394</u>
<b>Appropriations:</b>				
Function				
11 Instructional	10,003,535	-	-	10,003,535
12 Instructional Resources	262,195	-	-	262,195
13 Curr. & Personnel Development	243,895	-	-	243,895
21 Instructional Administration	140,416	-	-	140,416
23 School Administration	1,076,348	-	-	1,076,348
31 Guidance & Counseling	618,750	-	-	618,750
33 Health Services	171,397	-	-	171,397
34 Pupil Transportation	524,436	-	-	524,436
35 Food Services	-	649,833	-	649,833
36 Co-Curricular	990,515	-	-	990,515
41 General Administration	995,103	-	-	995,103
51 Plant Maintenance	2,264,070	-	-	2,264,070
53 Data Processing	736,755	-	-	736,755
71 Debt Service	654,146	-	-	654,146
81 Capital Projects	-	-	4,213,000	4,213,000
93 Special Ed. COOP	500,000	-	-	500,000
Total	<u>19,181,561</u>	<u>649,833</u>	<u>4,213,000</u>	<u>24,044,394</u>
Excess of revenues over expenditures and transfers	-	-	(4,213,000)	(4,213,000)
Proceeds from Tax Maintenance Note	-	-	4,213,000	4,213,000
Shortage of revenues over expenditures and transfers	-	-	-	-
Beginning Fund Balance	10,803,604	-	-	10,803,604
Ending Fund Balance - Unassigned	<u>\$ 10,803,604</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,803,604</u>
<b>Fund Balance Components:</b>				
Nonspendable:				
Food Service	\$ 4,370	\$ -	\$ -	\$ 4,370
Prepaid Items	23,828	-	-	23,828
Restricted - federal and state programs	-	-	-	-
Assigned:				
Impact Aid	4,000,000	-	-	4,000,000
Construction	1,200,000	-	-	1,200,000
Capital Equipment	300,000	-	-	300,000
Unassigned	5,275,406	-	-	5,275,406
Total Fund Balance	<u>\$ 10,803,604</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,803,604</u>

**AGENDA TITLE:** 2020-2021 Budget Adoption

**PURPOSE:** [X] Discussion  
[X] Action

**Description:** Sections 44.002 through 44.006 of the *Texas Education Code* establish the legal basis for budget development in school districts. The budget must be adopted by the Board of Trustees, inclusive of amendments, no later than June 30. In order to prepare the public notice to be published 10 days prior to the meeting, the district budget must be prepared by a date set by the state board of education, currently June 19 for a district with a July 1<sup>st</sup> start date. The president of the board of trustees must call a public meeting of the board of trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting. No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures. The budget must be prepared in accordance with GAAP (generally accepted accounting principles) and state guidelines.

*State Compensatory Education Funds*

Included in the budget is State Compensatory funds. The Texas Education Agency allots funds for school districts annually for state compensatory education (SCE). SCE funds may be used to provide a compensatory, intensive, or accelerated instruction program that enables the students to be performing at grade level at the conclusion of the next regular school term. SCE is defined in law as programs and/or services designed to supplement the regular education program to directly increase the academic achievement of students identified as at risk of dropping out of school (e.g., credit recovery teachers, math and reading strategies classes, Reading Recovery teacher). A district may not budget funds received for any other purpose until the district adopts a budget to support additional accelerated instruction under Texas Education Code Section 42.152 Subsection (b-1). Included in the budgeted amounts presented, SCE funds are budgeted in function 11 and include \$265,333 for payroll and \$15,000 for tutoring, supplies, materials and professional development. The total SCE budget is \$280,333. We received \$140,602 in SCE funds from the state during the current fiscal year and we have to spend a minimum of 55% of these funds to maintain compliance with the state laws. With this budget the District will be in compliance with SCE laws.

**Recommendation:** Adopt the FY 2020-2021 budget as presented.

- I. Alternatives Considered:** Not applicable
- II. Funding Impact:** \$19,181,561 General Fund Budget; \$649,833 Food Services Budget and \$4,213,000 Debt Service Budget (The Food Service Budget and Debt Service Budget are part of the general fund, but their budgets are stated separately for presentation only.)
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**All Budgeted Funds**  
**Fiscal Year 2020-2021**

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Assigned:				
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Capital Equipment	300,000	-	-	300,000
Unassigned	5,275,406	-	-	5,275,406
<b>Total Fund Balance</b>	<b>\$ 10,803,604</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,803,604</b>

OFFICIAL MINUTES  
RANDOLPH FIELD INDEPENDENT SCHOOL DISTRICT  
BOARD OF EDUCATION  
April 23, 2020

1. Mr. Patrick Luna called meeting to order at 4:17 p.m.
2. Mr. Patrick Luna declared a quorum present. PRESENT: Jimmy Cornelius, Vanessa Bowden, William Morrison, Patrick Luna, Peter Duffy
3. Pledge of Allegiance and Invocation. Routine
4. Public Comment: N/A
5. Public Testimony: N/A
6. News and Information from Campus Principals – ROUTINE
7. Consent Agenda: Jimmy Cornelius moved and William Morrison second the motion to approve the following consent agenda items. 5-0 carried the motion.
  - A. Consideration of Approval March 30, 2020 School Board Meeting Minutes.
  - B. Instructional Material Allotment and TEKS Certification 2020-2021
  - C. Approval of Waiver of Educational Appraisals for the 2019-2020
  - D. Resolution of the Board Regarding the Extension of Leave during Precautionary Exclusion.
  - E. Consideration of Approval of the Audit Engagement Letter.
  - F. Consideration of Approval of 3<sup>rd</sup> Quarter Investments Report as of March 31.
  - G. Consideration of Approval of Budget Amendment #5
  - H. Consideration of approval of Resolution of the Board Regarding Pandemic Emergency Procurement
8. Discussion of Audit Governance Letter – Routine
9. Discussion of Financial Statements – Routine
10. Superintendent's Report
  - A. Enrollment and ADA
  - B. Facility Update
  - C. Legislative Report
  - D. FY 2020 budget process
  - E. Hiring Process Review

11. Review of District Events - Routine

Adjourn

Time: 5:22pm

**ATTEST APPROVE**

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William Morrison, Secretary

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Patrick Luna, President

OFFICIAL MINUTES  
RANDOLPH FIELD INDEPENDENT SCHOOL DISTRICT  
BOARD OF EDUCATION  
May 07, 2020

1. Mr. Patrick Luna called the meeting to order at 4:20pm
2. Mr. Patrick Luna declared a quorum present – Vanessa Bowden, Jimmy Cornelius, William Morrison, Peter Duffy, and Patrick Luna.
3. Consent Agenda – Motion by Peter Duffy, Second by Vanessa Bowden – 5-0 Vote carried the motion.
  - A. Consideration of Approval of Intercom Cabling Bid #20-01 for the Elementary
  - B. Consideration of Approval of Technology Cabling Bid #20-02 for Elementary Portables.
4. Special Meeting – Budget Workshop
5. Superintendent gave report on local events.
6. Meeting adjourned at 4:53pm

ATTEST APPROVE

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William Morrison, Secretary

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Patrick Luna, President

RANDOLPH FIELD INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEE MEETINGS  
2020-2021

TIME 4:15

DATE:

AUGUST 27, 2020 (*school begins on August 20, 2020*)

SEPTEMBER 24, 2020

OCTOBER 22, 2020

NOVEMBER – *No meeting due to Thanksgiving*

DECEMBER 03, 2020

JANUARY 28, 2021

FEBRUARY 25, 2021

MARCH – *No meeting due to NSBA, NAFIS, AND Spring Break*

APRIL 22, 2021

MAY 20, 2021

**Agenda Title: Budget Amendment #6**

**Purpose:**         **Discussion**  
                   **Action**

**Description:** In order to make sure that all expenditures for FY 2020 are properly budgeted, this budget amendment is for the following:

Add an additional \$115,000 to Federal revenue for funds received from Impact Aid.

Increase the budgets in the following functions: \$250,000 to function 11 (Instruction), \$20,000 to function 21 (Instructional Leadership), \$20,000 to function 23 (School Leadership) \$5,000 to function 31 (Guidance Counseling), \$5,000 to function 33 (Health Services), \$240,000 to function 34 (Student Transportation), \$15,000 to function 41 (General Administration), \$200,000 to function 51 (Plant Maintenance), and \$10,000 to function 71 (Long-term Debt). There is no effect to the overall budget with these changes.

Record an operating transfer of \$650,000 from fund 428 (TCEQ Grant Fund) to fund 199 (General Fund) to send back funds that were temporarily used to purchase buses under the TCEQ Grant. The operating transfer in fund 428 will be offset with additional grant revenue of \$73,800 for the seventh bus purchased under a separate grant agreement and a reduction to fund 34 (Student Transportation) for the purchase of the buses.

Record the proceeds from the Maintenance Note scheduled to be sold in June 2020, pending board approval of the sale, in the amount of \$4,213,000 to be offset with expenditures in function 81 (Facilities Acquisition and Construction).

Record additional revenue of \$116,894 received under Section 7007(a) Impact Aid Construction funds in the capital projects fund 698 to be offset to function 81 (Facilities Acquisition and Construction).

**Recommendations:** We recommend the Board approve this budget amendment as stated.

- I. Alternatives Considered:** None
  
- II. Funding Impact:** \$4,213,000 Maintenance Note and \$115,000 increase in Impact Aid Revenue in the General Fund, \$73,800 TCEQ Grant increase in the TCEQ Grant Fund and \$116,894 Section 7007(a) Impact Aid Construction Fund Revenue in the Capital Projects Fund.
  
- III. Contact Person:** Lorrie Remick @ 357 – 2479 with questions or concerns.

**IV. Attachments:** Budget Amendment #6

Randolph Field ISD  
 Budget Amendment #6  
 For the Year Ended June 30, 2020

Data Control Codes	General Fund			Fund 428 - Special Revenue Fund - TCEQ Grant			Fund 698 - Capital Projects Fund		
	Original Budget	Budget AJE	Amended Budget	Original Budget	Budget AJE	Amended Budget	Original Budget	Budget AJE	Amended Budget
<b>Revenues</b>									
5700	Local and intermediate sources	\$ 809,141	\$ -	\$ 809,141	\$ -	\$ -	\$ -	\$ -	\$ -
5800	State program revenues	12,789,923	-	12,789,923	442,800	73,800	516,600	-	-
5900	Federal program revenues	7,166,338	115,000	7,281,338	-	-	-	5,775	116,894
5020	Total revenues	20,765,402	115,000	20,880,402	442,800	73,800	516,600	5,775	116,894
<b>Expenditures</b>									
Current:									
0011	Instruction	\$ 10,000,277	\$ 250,000	\$ 10,250,277	\$ -	\$ -	\$ -	\$ -	\$ -
0012	Instructional resources and media services	262,512	-	262,512	-	-	-	-	-
0013	Curriculum development and instruc staff dev	266,018	-	266,018	-	-	-	-	-
0021	Instructional leadership	125,955	20,000	145,955	-	-	-	-	-
0023	School leadership	1,060,281	20,000	1,080,281	-	-	-	-	-
0031	Guidance, counseling, and evaluation services	607,718	5,000	612,718	-	-	-	-	-
0033	Health services	170,195	5,000	175,195	-	-	-	-	-
0034	Student (pupil) transportation	562,710	240,000	802,710	1,092,800	(576,200)	516,600	-	-
0035	Food services	629,063	-	629,063	-	-	-	-	-
0036	Cocurricular/extracurricular activities	1,093,964	-	1,093,964	-	-	-	-	-
0041	General administration	948,506	15,000	963,506	-	-	-	-	-
0051	Plant maintenance and operations	2,337,998	200,000	2,537,998	-	-	-	-	-
0053	Data processing services	950,183	-	950,183	-	-	-	-	-
0071	Long-term debt - copier/printer lease	116,569	10,000	126,569	-	-	-	-	-
0081	Facilities acquisition and construction	463,000	4,213,000	4,676,000	-	-	-	3,661,791	116,894
0093	Payments related to shared services	500,000	-	500,000	-	-	-	-	-
6030	Total expenditures	20,094,949	4,978,000	25,072,949	1,092,800	(576,200)	516,600	3,661,791	116,894
1100	Excess of revenues over expenditures	670,453	(4,863,000)	(4,192,547)	(650,000)	650,000	-	(3,656,016)	-
<b>Other Financing Sources (Uses)</b>									
	Lease Purchase Proceeds	463,000	-	463,000	-	-	-	-	-
	Maintenance Note Proceeds	-	4,213,000	4,213,000	-	-	-	-	-
	Operating transfers in/(out)	(3,783,453)	650,000	(3,133,453)	650,000	(650,000)	-	3,133,453	-
7080	Total other financing sources (uses)	(3,320,453)	4,863,000	1,542,547	650,000	(650,000)	-	3,133,453	-
1200	Net change in fund balance	(2,650,000)	-	(2,650,000)	-	-	-	(522,563)	-
0100	Fund balance at beginning of year	10,803,604	10,803,604	-	-	-	-	522,563	522,563
3000	Fund balance at end of year	\$ 8,153,604	\$ 10,803,604	\$ (2,650,000)	\$ -	\$ -	\$ -	\$ 522,563	\$ -

**AGENDA TITLE:** RFISD 2020-2021 Proposed Calendar

**PURPOSE:** [ ] Discussion

[X] Action

**Background:** Each year Randolph Field ISD develops a school calendar for the following school year. The Instructional Leadership Team, with input from the Districtwide Improvement Committee and the Campus Improvement Committees, designed the proposed calendar. Students must be in attendance at least 75,600 minutes and a full school day must be at least 420 minutes. The district has an approved waiver of 2100 minutes of student instruction to allow for staff development.

**Alternatives Considered:** In order to respect federal and state holidays and in an effort to accommodate families who would benefit from an end of school year at Memorial Day, the attached calendar is recommended.

**Funding:** N/A

**Recommendations and Impact:** It is recommended that the Board of Trustees approve the 2020-2021 District Calendar as presented.

**Contact Person:** Dr. Brian Holt @ 357 – 2300

**Attachments:**

RFISD 2020-2021 Proposed Calendar

# Randolph Field ISD 2020-2021 Calendar

July						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
August						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					
September						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			
October						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31
November						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					
December						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

New Teachers (TBD)
Staff Development
Workday
School Holiday
Early Out - Elementary only
Early Release All Campuses
Reporting Period 1 or 3
Reporting Period 2 or 4
Professional Development Waiver Days for PD

<b>Nine Weeks</b>
Aug 20 - Oct 16 --- 40 Days
Oct 19 - Dec 17 --- 37.5 Days
Jan 6 - Mar 5 --- 41 Days
Mar 16 - May 27 --- 50.5 Days
<b>Total= 170 Days</b>
<b>Staff Days= 185</b>
Elem Minutes= 75,750 + 1260 Waiver
Secondary Minutes= 76,200+1260 Waiver
<b>Start/End of School:</b>
<b>Aug 20, 2020 - May 27, 2021</b>

New Teachers report **TBD**  
 Returning Teachers report **August 10.**  
 Students report **August 20.**



January						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						
February						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						
March						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			
April						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	
May						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					
June						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Agenda Title: Discussion of Missed School Days Waiver and Attestation

Purpose:  Discussion

Action

**Background:**

The Texas Education Agency (TEA) is allowing school districts to apply for a waiver for the school days missed due to COVID-19. This waiver will be filed with an attestation that the district committed to providing instruction during the missed days.

**Alternatives Considered:** N/A

**Funding:** N/A

**Recommendations and Impact:** It is recommended that the Board of Trustees approve the missed school days waiver and submit the attestation.

**Contact Person:** Dr. Brian Holt @ 357 – 2300

**Attachments:** Missed school days attestation

# Closed, But Committed to Providing Instruction

## SECTION I: Information/Requirements

If an LEA has closed school due to COVID-19, the agency will provide missed school day waivers for the closed days with the requirement that the LEA provide educational supports for the off-campus education of all students. The waivers will be granted as long as the district commits to supporting students instructionally while absent from school grounds. This attestation will be required to be submitted with the waiver.

The school district or charter school is responsible for providing all necessary educational resources to a student’s parent/guardian and must also provide guidance on how the instruction is to be delivered to the student. Texas Education Agency (TEA) auditors may perform random audits to ensure that school districts and charter schools provided the necessary educational resources.

## SECTION II: Attestation Statement

\_\_\_\_\_ *attests that parents/guardians are being provided with the educational resources and implementation assistance necessary to support an instructional program that will be provided off-campus to students who are absent due to concerns about the potential of illness or actual illness associated with COVID-19.*

## SECTION III: Signatures

District Name	Superintendent Name	Board President Name

Date	Superintendent Signature

I, the superintendent of schools, attest that the district will comply with the requirements of the waiver application for the 2019-20 school year if granted.

Date	Board President Signature

I, the Board President, attest that the district will comply with the requirements of the waiver application for the 2019-20 school year if granted.

**Attach completed attestation form to a 2019-20 Missed School Day Waiver request in TEAL no later than June 18, 2020**

Agenda Title: Waiver of Requirement to provide CPR training for 2019-2020 school year

Purpose:  Discussion

Action

**Background:**

The Texas Education Agency (TEA) is allowing school districts to apply for a waiver of the requirement that the district provide CPR training to students annually. During the 2019-2020 year, the district was able to offer the training to students in the Health Science program but not to a broader audience nor to any senior who had not received this instruction.

**Alternatives Considered:** N/A

**Funding:** N/A

**Recommendations and Impact:** It is recommended that the Board of Trustees approve the waiver of the CPR training requirement for the 2019-2020 school year.

**Contact Person:** Susan Bendele @ 357 – 2300

**Attachments:** N/A

**Agenda Title: Review Monthly Financial Statements**

**Purpose:**         Discussion  
                      Action

**Description:** Financial data of the General Fund, Food Service Fund and Debt Service Fund for the period end April 30, 2020 is presented for review by the Board of Trustees in an effort to keep them informed on the financial condition of the District.

**Recommendations:** We recommend the Board review this financial statement as presented.

**I. Alternatives Considered:** None

**II. Funding Impact:** \$0

**III. Contact Person:** Lorrie Remick @ 357-2479

**IV. Attachments:** April 30, 2020 Unaudited Financial Statement

Randolph Field Independent School District  
 General, Food Service, & Debt Service Funds  
 Combined Balance Sheet  
 As of April 30, 2020  
 (Unaudited )

Cash and Investments

Cash in bank	\$ 4,781,461	
Investments	5,490,882	
Total cash and investments		\$ 10,272,343

Other Current Assets

Inventory	\$ 4,370	
Due from State	-	
Due from Special Revenue Funds	-	
Due from Other	-	
Pre-paid items	7,543	
Total current assets		11,913

**Total Assets**

**\$ 10,284,256**

Liabilities

Accounts payable	\$ 58,902	
Payroll deductions and withholdings	8,472	
Accrued wages payable	1,190,921	
Accrued expenses	96,838	
Encumbrances	180,017	
Total liabilities		\$ 1,535,150

Fund Balances

Unassigned fund balance	\$ 3,237,193	
Total unassigned fund balance		\$ 3,237,193
Nonspendable fund balance	\$ 11,913	
Total nonspendable fund balance		11,913
Assigned fund balances		
Impact Aid contingency	\$ 4,000,000	
Construction	1,200,000	
Capital equipment	300,000	
Total designated fund balances		5,500,000
Total fund balances		8,749,106

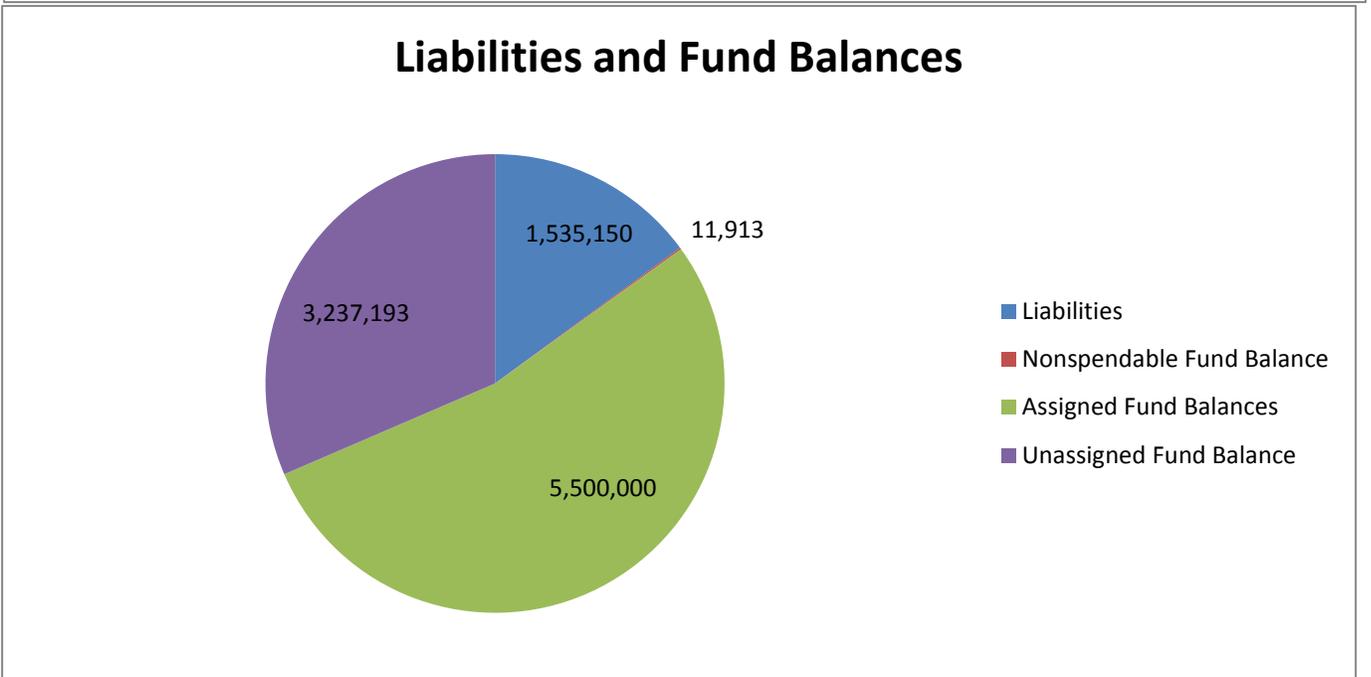
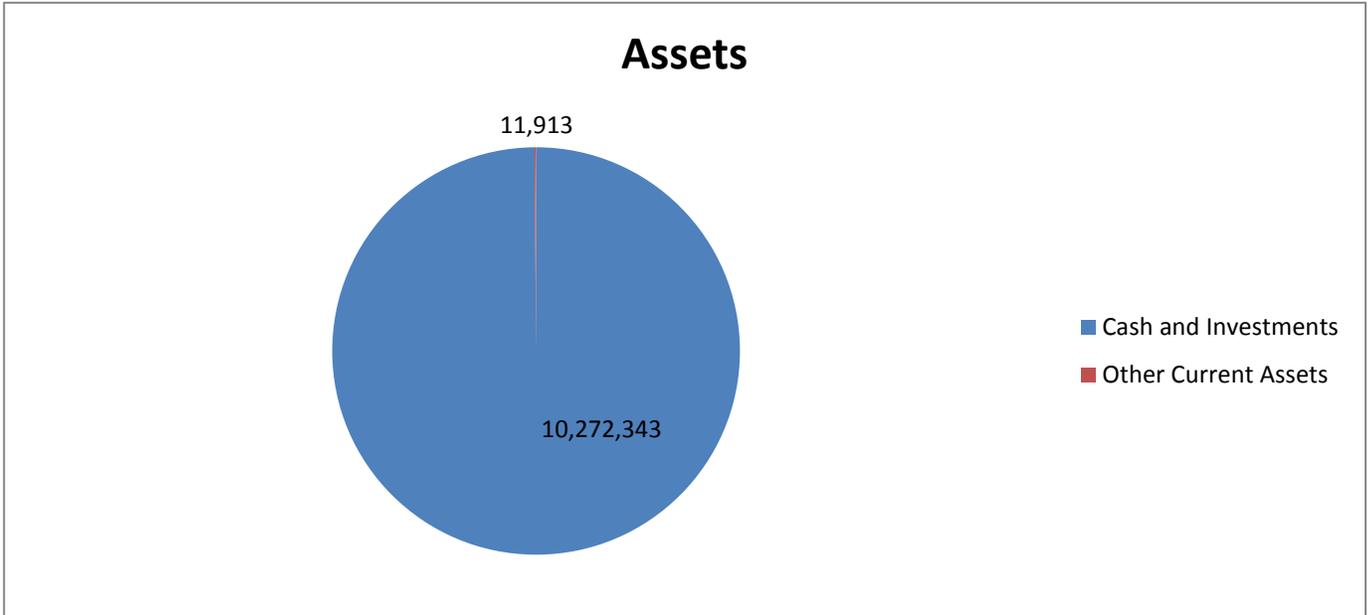
**Total Liabilities and Fund Balances**

**\$ 10,284,256**

Randolph Field Independent School District  
 General, Food Service, & Debt Service Funds  
 Budget to Actual Report  
 For the Period Ended April 30, 2020  
 (Unaudited)

<b>Revenues:</b>	Budget	Actual	Unrealized	Percent of Budget
<b>General Fund</b>				
5700 Local Sources	\$ 245,300	\$ 257,735	\$ (12,435)	105.07%
5800 State Sources	12,771,709	\$ 9,067,036	3,704,673	70.99%
5900 Federal Sources	7,166,338	\$ 8,053,702	(887,364)	112.38%
	<u>20,183,347</u>	<u>17,378,473</u>	<u>2,804,874</u>	86.10%
<b>Food Service Fund</b>				
5700 Local Sources	563,841	410,565	153,276	72.82%
5800 State Sources	18,214	-	18,214	0.00%
5900 Federal Sources	-	-	-	0.00%
	<u>582,055</u>	<u>410,565</u>	<u>171,490</u>	70.54%
<b>Total</b>	<u>\$ 20,765,402</u>	<u>\$ 17,789,038</u>	<u>\$ 2,976,364</u>	85.67%
<b>Appropriations by Function:</b>				
11 Instructional	\$ 10,000,277	\$ 8,412,606	\$ 1,587,671	84.12%
12 Instructional Resc.	262,512	186,332	76,180	70.98%
13 Curr. & Personnel	266,018	195,361	70,657	73.44%
21 Instructional Serv.	125,955	105,327	20,628	83.62%
23 School Administration	1,060,281	882,694	177,587	83.25%
31 Guidance & Counseling	607,718	495,292	112,426	81.50%
32 Social Services	-	-	-	
33 Health Services	170,195	139,212	30,983	81.80%
34 Pupil Transportation	562,710	467,320	95,390	83.05%
35 Food Services	629,063	534,795	94,268	85.01%
36 Co-Curricular	1,093,964	893,028	200,936	81.63%
41 General Administration	948,506	762,114	186,392	80.35%
51 Plant Maintenance	2,337,998	1,942,962	395,036	83.10%
52 Security & Monitoring	-	-	-	
53 Data Processing	950,183	576,085	374,098	60.63%
61 Community Services	-	-	-	
71 Debt Services	116,569	97,287	19,282	0.00%
81 Constr. & Acquis.	463,000	462,176	824	
93 Shared Svc Arrangement	500,000	369,668	130,332	73.93%
95 JJAEP Tuition Fees	-	-	-	
<b>Total</b>	<u>\$ 20,094,949</u>	<u>\$ 16,522,259</u>	<u>\$ 3,572,690</u>	82.22%
<b>Net Income Before Transfers</b>	<u>\$ 670,453</u>	<u>\$ 1,266,779</u>	<u>\$ (596,326)</u>	
<b>Other Resources &amp; (Uses):</b>				
Other Resources	\$ (463,000)	\$ 462,176	\$ (824)	
Transfers to Other Funds	3,783,453	(3,783,453)	-	
<b>Total</b>	<u>\$ 3,320,453</u>	<u>\$ (3,321,277)</u>	<u>\$ (824)</u>	
<b>Net change in fund balances</b>	\$ (2,650,000)	\$ (2,054,498)	\$ (597,150)	
		<u>10,803,604</u>		PY Audited Fund Balance
		<u>\$ 8,749,106</u>		Ending Fund Balance

Randolph Field Independent School District  
Combined Balance Sheet - General, Food & Debt Service Funds  
As of April 30, 2020  
(Unaudited)



**Randolph Field Independent School District**  
**Budget to Actual Report - General, Food & Debt Service Funds**  
**For the Period Ended April 30, 2020**  
**(Unaudited)**

