

Activity #1 – Reflections from reviewing Cost and Staffing Information

Reflections

- FTE is based on the role, not the standard 20 80 hours
- Codes translate to functions, helps to know what jobs or services truly are as related
- We need to address inefficiencies in support staff due to lack of talent, pay a campus executive 60k and you won't need an SDS, Clerk, etc.
- The organization/implementation of this committee seems disingenuous.
- Staffing is dedicated typically to one campus initially, but if the student population changes, making staffing changes can be difficult.
- Expiration of ESSER funds.
- Only way to get more money, get more students.
- The central administration payroll is not as big as a percentage of general funds, as I thought
- Complicated equivalent for full time employees with difficult contract times. Facility operations is one of the highest costs... could be improved drastically with facility improvements
- FTE = actual role of employees
- Additional security need is not reflected in the current budget
- Revenue could decrease but, you still have the same number of buildings, teachers, & staff
- The budget will be out of reserve after next year
- Declining enrollment must be addressed
- FTE varies on role/contract
- Revenue can be variable, but most expenditures are not (building, teachers, staff)
- Junior Highs – Apollo & North currently have plenty of space for adding 6th grade. Parkhill, West, Liberty almost have enough room, could save money by not renovating
- Excess capacity at elementary schools – could consolidate
- Data doesn't really allow you to see impact of closures
- Data on staffing costs makes is apparent this isn't the solution for the deficit (cuts)
- We are adding to the problem not subtracting
- \$1.5 M for appraisal district which Dallas county has 2 ISD & many local, governments, municipalities hat is a lot of money annually.
- Need to consider consolidate some ES
- Need to find other source to replace ESSER funds
- Budget impact by loss of ESSER funds
- Most of budget is tied to salary
- Budget deficit continues to increase each year
- Learning what an FTE is
- How it's broken down
- A lot of positions, I didn't know we had
- Ability to consolidate campuses
- 2018: 5082 employees, 15% - 2023: 5630 employees
- Complexity of layer upon layer
- Great opportunities to redesign, refine, and find efficiencies
- It will be challenging to find the "right" things to cut. \$47M is unbelievable

- Student numbers have gone down, employee numbers have gone up – 15% less efficient
- We need to attract more students but how can we when costs are driving families out?
- What major initiatives post 2022 snapshot have already impacted expenses – out sources of subs...?
- What does this mean for already small schools?
- Is it possible to have a bond election to solve the deficit?
- What cost is related to enrollment?
- Appraisal Price?
- How many students per FTE staff (for instruction line)?
- How many FTEs do you have per category?
- How does all those increases consider the 12% overage in student population?
- How much growth is fixed/contracted (contracted increases for employees or vendors)?
- What is the data sensitivity to have CPI at 3% vs 5%?
- Data processes are \$5.2M, what is this, can contracts be renegotiate?
- Do they have benchmarks from other districts?
- Will the ESSER roles go away?
- How does staff development compare to other districts?
- How do we compare to other districts?
- How will the services continue after ESSER is gone?

Aha:

How lucky we are as district parents and supporters to lean about this complex budget. The flipside is the extreme lack of knowledge by nearly all other parents/supporters of the budget and the delicate nature of public-school funding year to year.

Activity #2 & 3 – Reflections from reviewing Enrollment and Campus Capacity

Reflections

Need to Know:

- Flexibility with enrollment and school choice is transport. More early childhood programs. Need more information from campuses.
- Strategic investment & consolidation, assess risks of consolidation, open ISD enrollment
- Terrace Elementary is the greatest growth, we would love to know why
- Curious on trends from when schools opened in the 60's
- How will schools be repurposed if closed?
- If COVID changed the projections so quickly and so significantly, why are we so convinced they won't revert back to prior norms?

- How do you qualify closing a school?
- How can pre-K offset costs once 6th grade has moved on?
- Is closing schools considered to be the best lever to pull to realize savings and efficiencies? Is this exercise really just about determine the “best” candidates for closures?
- Are there any other funding sources that could/should be considered?
- Can we get an idea of what percentage of time central staff spend directly supporting campuses and effectiveness of support?
- What other district departments, or positions are “sacred cows”?
- Are there services that we project to grow on campuses? Like SPED, Bilingual etc.
- If the legislature passes a voucher system how will that impact enrollment?
- How do I quantify the impact money of closing a building?
- What is forecasted impact of vouchers?
- Since payroll is 88% of the budget, how is campus staffing allocations decided? (ex. Administrators numbers, special areas, etc.)
- Are there any consulting firms (Bain, Mckinsey, BCG) correctly tackling these issues?
- What are the demographics (ED & LEP) by campus, and what are the achievement grades by schools (A, B, C, etc.)?
- RISD has the lowest enrollment in ES on the list presented. Lots of private schools along the 635 corridors. How can we tackle that?
- Do you have an idea/estimate of the gain/loss if we add more schools of choice as an option?
- Can we have more information on payroll for central staff including directors, etc. for specific departments? We only saw the rolls for staff connected to students.
- Can we get historic transfer data; in and out?
- Elementary capacity – Can we get grade by grade breakdown? Jr. High & Sr. High capacities, can we get?
- Where are the students going? Table 4 mobility, page 17
- What steps did RISD take the last time there was a large, million-dollar deficit, before COVID existed?
- I wonder if we can open second enrollment for magnet schools to ensure full capacity is attained specially there is usually high interest. What are the reasons of excess capacity for magnets?
- High number of computers in homes, desperate income levels, over 600 learning com’s, after 10 years elementary enrollment grows?
- Will it take 10 years to move 6th grade?

Aha:

- Extent of enrollment decline, macro factors working against RISD
- Enrollment decline and district plan for capital expenditures
- Percentage of decline vs capacity at several schools
- Middle schools are declining the most
- K-6 11% decline in 4 years

- We are a fairly big district, we're only 12 vacancies in the entire district compared to 110 last year, amount of kids we will lose in 10 years
- I look forward to hearing more about the different strategies
- Surprised by the number of campuses (ES & MS) that are operating below capacity
- We are not maximizing efficiency of our campuses but it is a complicated problem to solve