




Community Budget Steering Committee

# Central Administration Sub-Committee

Facilitators: Dr. Matthew Gibbins & Leticia McGowan

RICHARDSON ISD'S NORTH STAR GOAL  
Every student, teacher, and leader will meet or exceed their academic growth goals.



The background features a series of overlapping, semi-transparent geometric shapes in shades of blue and white, creating a dynamic, sunburst-like pattern that radiates from the center. The shapes are primarily triangles and trapezoids, some pointing towards the center and others pointing outwards.

**Central Administration –**  
Evaluate staffing and expenditures  
and make recommendations  
related to reducing departmental  
costs.

# Agenda

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- Welcome & Introductions
- Norms
- Share additional Central Administration expenditures information
- Activity
- Next Steps



# Meeting Norms

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- We will respect everyone's time by starting and ending on time
- Be present, limit side conversations
- Attendance matters
- Ask questions for clarification and to help avoid making assumptions
- Make sure everyone's voice is heard
- All voices count. All opinions are valid, offer reasoning behind your thinking
- Use your voice to support the work and communicate responsibly
- If you bring up a problem, bring up a solution

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# What is Central Administration

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## Central Administration

- TEA does not define Central Administration.
- TEA defines General Administration as costs to manage or govern the school district as an overall entity, including some activities that do not apply directly and exclusively to specific functions.
- Definition for this Committee – Any expenditures not coded to a campus. Much broader than TEA definition.

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# Peer Districts



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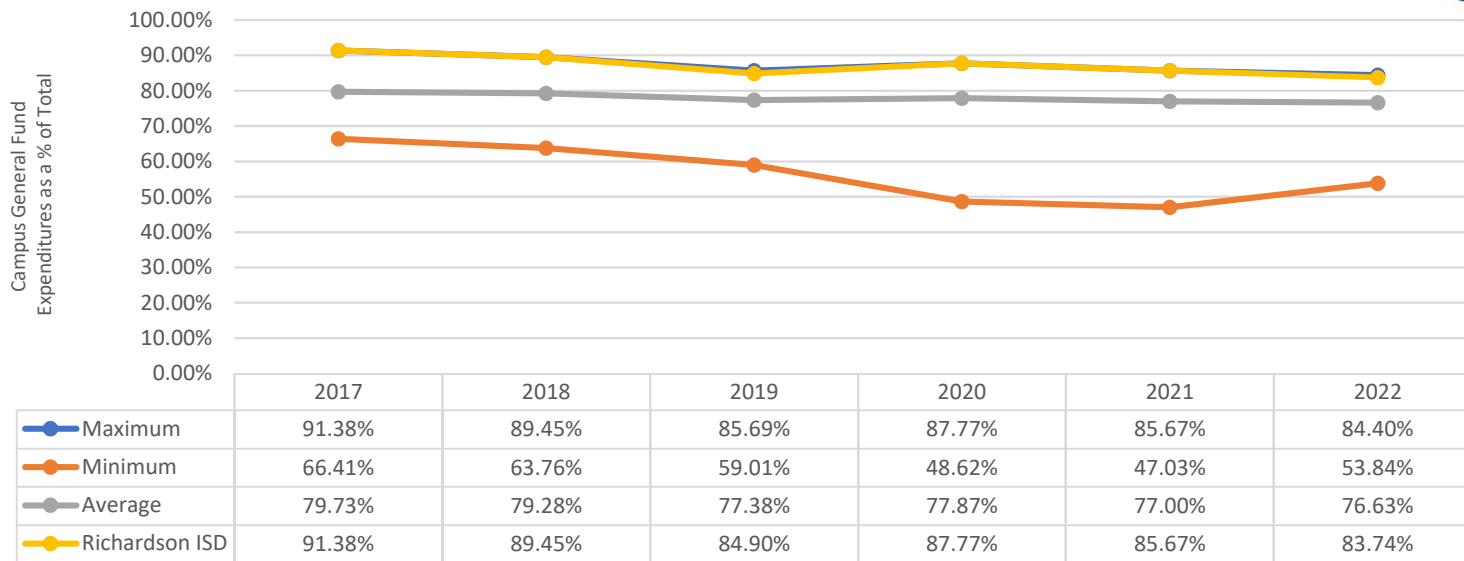
State-wide Peers (Most Like RISD)	North Texas (Competing with RISD)
Alvin	Allen
Denton	Carrollton-Farmers Branch
Ector County	Dallas
Humble	Frisco
Klein	Garland
Lamar Consolidated	McKinney
Lewisville	Mesquite
Mansfield	Plano
Midland	Rockwall
Pflugerville	Wylie (Collin County)
Spring Branch	

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# Campus Expenditure % Comparison



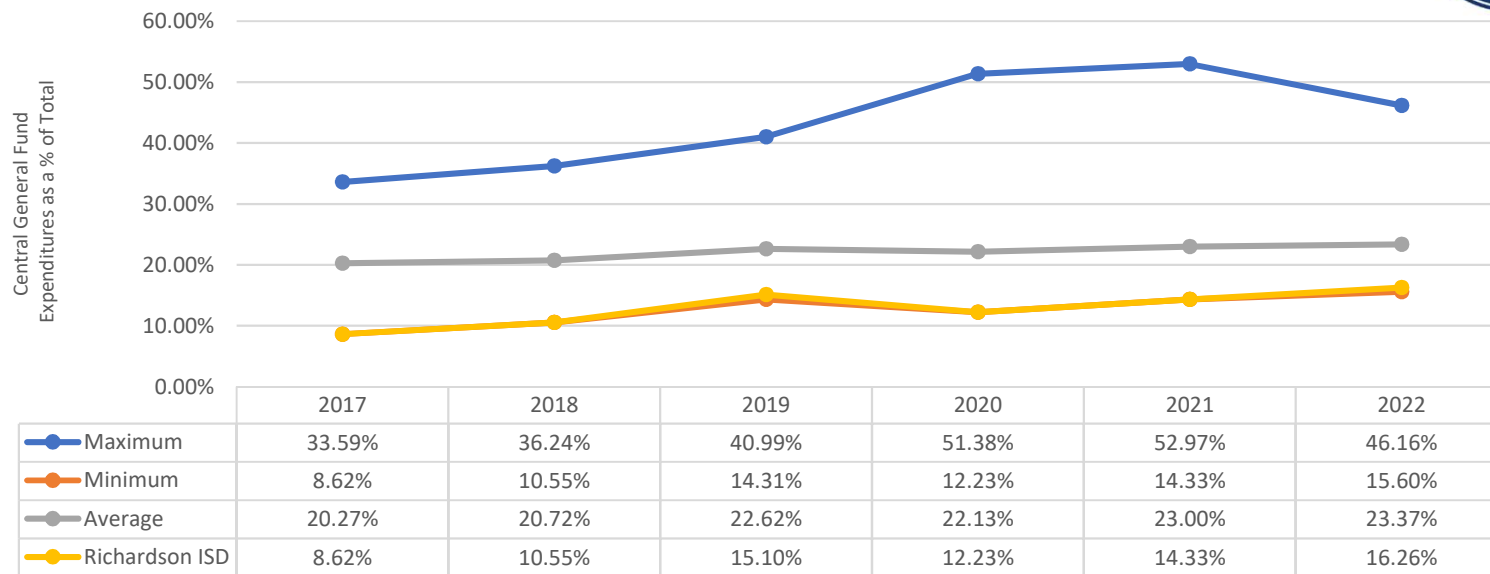
Source: TEA PEIMS Allocated Data

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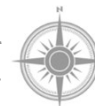
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# Central Expenditure % Comparison



Source: TEA PEIMS Allocated Data

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# RISD Central Administration Cost



Year	Campus Expenditures	Central Administration	Total
2021 Amount	\$273,951,600	\$103,299,037	\$377,250,637
2021 %	72.6%	27.4%	100.0%
2022 Amount	\$272,842,559	\$108,980,097	\$381,822,656
2022 %	71.5%	28.5%	100.0%
2023 Amount (unaudited)	\$276,299,193	\$107,151,590	\$383,450,783
2023 %	72.1%	27.9%	100.0%

Source: RISD unallocated data

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# Expenditure Definitions

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- Payroll Costs – Gross salaries or wages and benefit costs for employee services.
- Professional and Contracted Services – Expenditures for services rendered to a district by firms, individuals, and other organizations. Examples include: legal, audit, tax appraisal, architecture, engineering, recapture, education service centers, contracted maintenance and repairs, utilities, rental costs, consulting services

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## Expenditure Definitions (continued)



- Supplies and Materials – Expenditures for the purchase of tangible items that are below a district’s capitalization threshold (generally less than \$5,000 per unit and a life less than 1 year). Examples include: fuel, custodial supplies, instructional materials, reading materials, testing materials, office supplies.
- Other Operating Costs – Expenditures for items not defined elsewhere. Examples include: travel, training, insurance (property and liability), elections, statutorily required public notices, dues, graduation costs.

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## Expenditure Definitions (continued)



- Debt Service – Expenditures for principal and interest and other borrowing costs on debt. Examples include: Principal and interest on bonds, notes, right to use leases, subscription based information technology arrangements (SBITA), fees for paying agents.
- Capital Outlay – Expenditures for items meeting a districts capitalization threshold (generally \$5,000 or more per unit and a life greater than 1 year). Examples include: land, purchase, construction or improvement of buildings, vehicles, equipment, lease and SBITA assets.

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# Administrative Services 2023 Expenditures



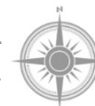
Description	Amount	% of District Total
Payroll	\$11,997,818	3.13%
Professional and Contracted Services	\$2,805,533	0.73%
Supplies and Materials	\$196,442	0.05%
Other Operating Costs	\$883,825	0.23%
Debt Service	\$0	0.0%
Capital Outlay	\$49,039	0.01%
Total	\$15,932,657	4.15%

FTE's – 154.4

Source: RISD unallocated and unaudited data

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# Chief of Staff 2023 Expenditures



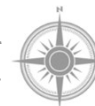
Description	Amount	% of District Total
Payroll	\$3,979,130	1.04%
Professional and Contracted Services	\$52,678	0.01%
Supplies and Materials	\$130,038	0.03%
Other Operating Costs	\$224,849	0.06%
Debt Service	\$0	0.0%
Capital Outlay	\$0	0.0%
Total	\$4,386,695	1.14%

FTE's – 63.0

Source: RISD unallocated and unaudited data

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# Finance and Support Services 2023 Expenditures



Description	Amount	% of District Total
Payroll	\$2,908,510	0.76%
Professional and Contracted Services	\$2,605,288	0.68%
Supplies and Materials	\$91,234	0.02%
Other Operating Costs	\$360,053	0.09%
Debt Service	\$14,000	0.0%
Capital Outlay	\$15,000	0.0%
Total	\$5,994,086	1.56%

FTE's – 38.8

Source: RISD unallocated and unaudited data

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# General Counsel 2023 Expenditures



Description	Amount	% of District Total
Payroll	\$583,524	0.15%
Professional and Contracted Services	\$140,676	0.04%
Supplies and Materials	\$19,825	0.01%
Other Operating Costs	\$26,241	0.01%
Debt Service	\$0	0.0%
Capital Outlay	\$0	0.0%
Total	\$770,266	0.20%

FTE's – 5.0

Source: RISD unallocated and unaudited data

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# Human Resources 2023 Expenditures



Description	Amount	% of District Total
Payroll	\$2,315,201	0.60%
Professional and Contracted Services	\$136,455	0.04%
Supplies and Materials	\$66,082	0.02%
Other Operating Costs	\$180,672	0.05%
Debt Service	\$0	0.0%
Capital Outlay	\$0	0.0%
Total	\$2,698,410	0.70%

FTE's – 20.4

Source: RISD unallocated and unaudited data

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# Operations 2023 Expenditures



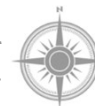
Description	Amount	% of District Total
Payroll	\$22,711,043	5.92%
Professional and Contracted Services	\$6,605,979	1.72%
Supplies and Materials	\$2,858,314	0.75%
Other Operating Costs	\$408,236	0.11%
Debt Service	\$0	0.0%
Capital Outlay	\$0	0.0%
Total	\$32,583,572	8.50%

FTE's – 329.8

Source: RISD unallocated and unaudited data

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# Strategy and Engagement 2023 Expenditures



Description	Amount	% of District Total
Payroll	\$1,240,298	0.32%
Professional and Contracted Services	\$346,156	0.09%
Supplies and Materials	\$45,557	0.01%
Other Operating Costs	\$137,788	0.04%
Debt Service	\$0	0.0%
Capital Outlay	\$0	0.0%
Total	\$1,769,799	0.46%

FTE's – 13.7

Source: RISD unallocated and unaudited data

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# Superintendent 2023 Expenditures



Description	Amount	% of District Total
Payroll	\$674,641	0.18%
Professional and Contracted Services	\$83,685	0.02%
Supplies and Materials	\$5,351	0.0%
Other Operating Costs	\$225,491	0.06%
Debt Service	\$0	0.0%
Capital Outlay	\$0	0.0%
Total	\$989,168	0.26%

FTE's – 3.0

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# Teaching and Learning Services 2023 Expenditures



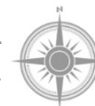
Description	Amount	% of District Total
Payroll	\$6,880,982	1.79%
Professional and Contracted Services	\$556,198	0.15%
Supplies and Materials	\$517,311	0.13%
Other Operating Costs	\$365,661	0.10%
Debt Service	\$0	0.0%
Capital Outlay	\$13,250	0.0%
Total	\$8,333,402	2.17%

FTE's – 74.0

Source: RISD unallocated and unaudited data

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# Technology 2023 Expenditures



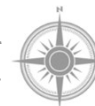
Description	Amount	% of District Total
Payroll	\$2,695,816	0.70%
Professional and Contracted Services	\$702,887	0.18%
Supplies and Materials	\$49,994	0.01%
Other Operating Costs	\$74,092	0.02%
Debt Service	\$0	0.0%
Capital Outlay	\$0	0.0%
Total	\$3,522,789	0.92%

FTE's – 33.0

Source: RISD unallocated and unaudited data

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# Undistributed 2023 Expenditures



Description	Amount	% of District Total
Payroll (\$22.1 million is TRS On-behalf)	\$22,465,268	5.86%
Professional and Contracted Services (\$3.3 million is recapture)	\$3,537,324	0.92%
Supplies and Materials	\$19,419	0.01%
Other Operating Costs (\$4.1 million is property and liability insurance)	\$4,107,816	1.07%
Debt Service	\$0	0.0%
Capital Outlay	\$40,918	0.01%
Total	\$30,170,746	7.87%

FTE's – 0.0

Source: RISD unallocated and unaudited data

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# Next Meeting

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# October 17<sup>th</sup> Meeting

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Helpful information includes:

- Location – Arzell Ball Center,  
Rooms 201 - 203
- Time – 6:00 p.m.
- Continue Sub-committee work

# THANK YOU!



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