



Community Budget Steering Committee

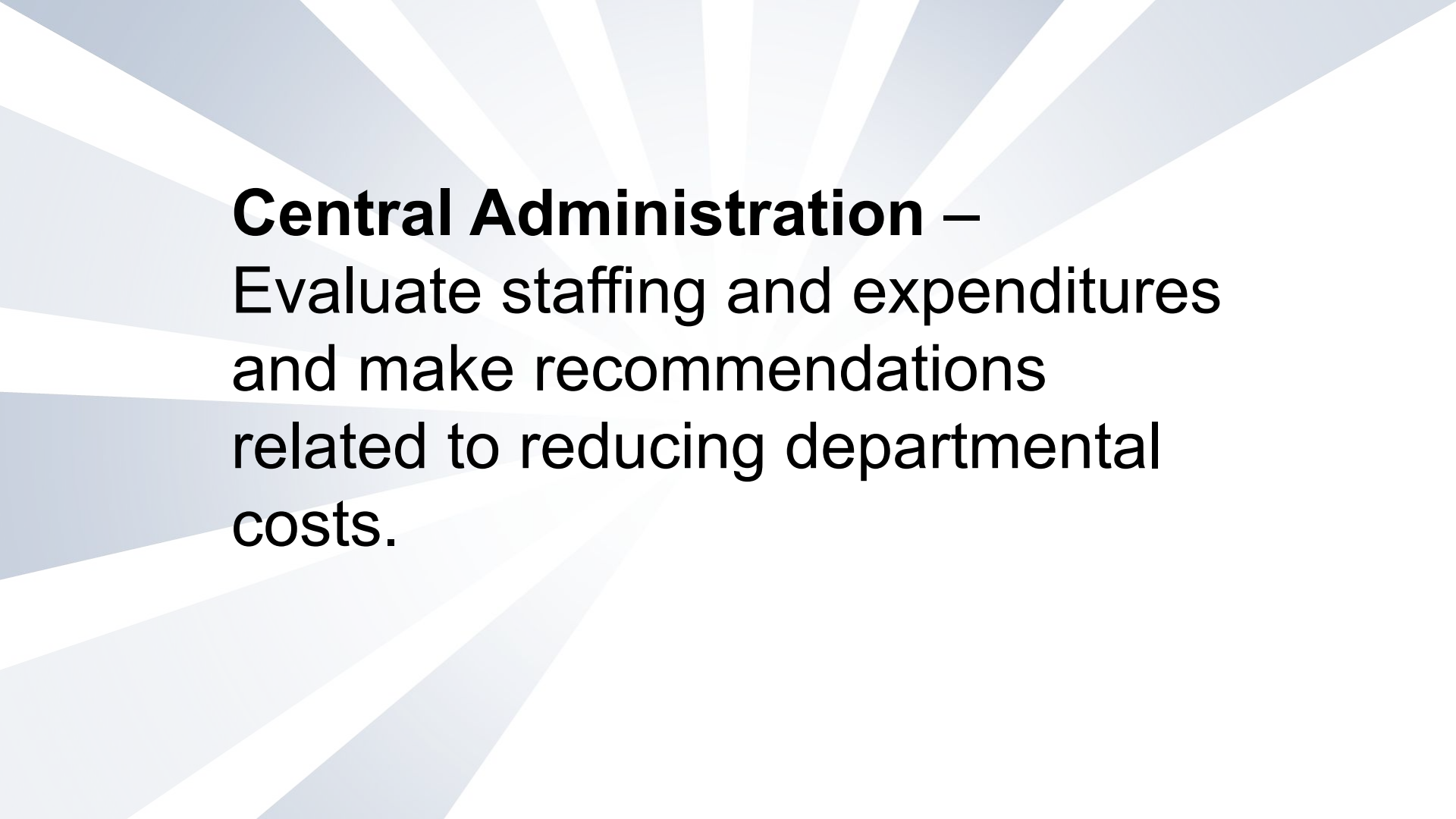
Central Administration Sub-Committee

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.





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

Agenda



- Welcome
- Norms
- Review of Meeting #1
- Requested Additional Information
- Rubric Discussion

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Meeting Norms



- 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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Meeting #1 Review



- What is Central Administration?
- Peer Districts
- Central Administration Costs
 - Expenditure Definitions
- Review of Central Department's Expenditures
- Q & A

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What is Central Administration *REVIEW*



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.

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Peer Districts *REVIEW*



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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Expenditure Definitions *REVIEW*



- 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) *REVIEW*



- 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) *REVIEW*



- 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 *REVIEW*



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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Takeaways



- In order to understand the needs around central administration, the Subcommittee requested more information.
- RISD Org Chart does not lend itself to an easily accessible breakdown (top level only)
- Subcommittee outcome need is the development of a evaluation rubric to apply against all departments.
 - This will support a suggested recommendation of a percentage cut.



Requested Additional Information



- What are the direct report numbers?
 - *Reports A and A1*
- How many central staff in RISD?
 - *Report A*
- What does the data look like in other ISDs?
 - *Report B and C*
- Are there specific areas that are ripe for review?
 - *There are no specific areas needing review outside of a common rubric system.*



Requested Additional Information



- Central staff numbers by years and the “why”
 - *Report A and D*
- What is the percentage assumption for EE’s (payroll)?
 - [Payroll Burden](#)
- Can you match the departments with the larger org charts?
 - *Report A and A1*



Requested Additional Information



- Principal feedback and what can't principals live without?
 - *Development of a principal survey recommendation*
- Number of students being served
 - GT - 4,307 SpEd - 5,599
- Number of volunteers in RISD?
 - 8,600

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Reflections



- Take 20 minutes to review the Requested Additional Information
- Be prepared to share out with your/the group

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Rubric



- Rubric defined -

What does rubric mean in business?

A rubric is a scoring tool that explicitly represents the performance expectations for an assignment or piece of work. A rubric divides the assigned work into component parts and provides clear descriptions of the characteristics of the work associated with each component, at varying levels of mastery

In Education?

A rubric is a type of scoring guide that assesses and articulates specific components and expectations for an assignment. Rubrics can be used for a variety of assignments: research papers, group projects, portfolios, and presentations.

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- Rubric Ideas
 - What are Rubric evaluation considerations that RISD should make when evaluating Central Administration Departments?
 - What are Rubric evaluation considerations that RISD should make when evaluating a percentage cut?



Rubric



- Alignment with strategic plan
- Alignment with campus reductions
- Impact on teaching and learning
- Impact on instructional programs
- Impact on student safety
- Impact on services provided for students
- Impact on campus innovation
- Impact on continuous improvement
- Legal compliance
- Operational effectiveness and productivity
- Campus infrastructure and core services
- Other?

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Next Steps

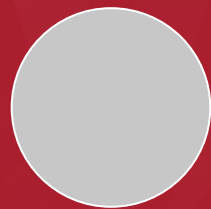


- Rubric Analysis
- Development Rubric Draft
- Share draft with Subcommittee
- Present draft at the next meeting
- Develop final draft
- Complete rubrics for Central Administration
Departments

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Next Meeting November 14, 2023



THANK YOU!

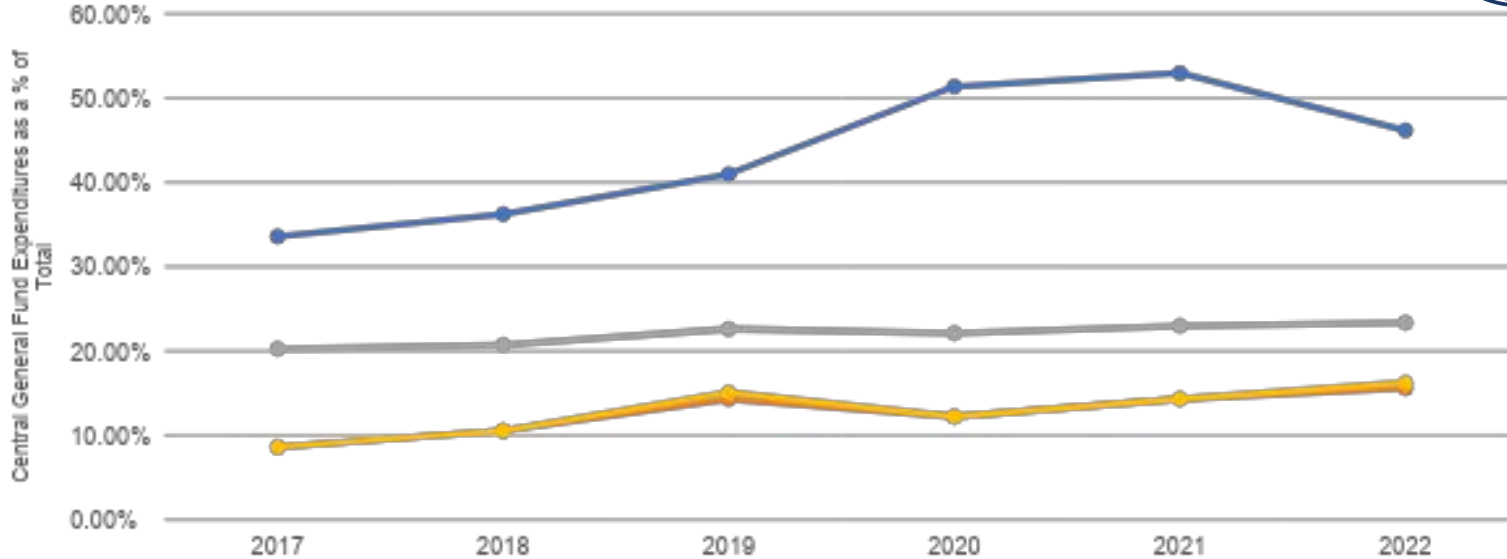


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Central Expenditure % Comparison



Source: TEA PEIMS Allocated Data

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RISD Central Administration Cost *REVIEW*



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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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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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

Source: RISD unallocated and unaudited data

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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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October 17th Meeting

Helpful information includes:

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

Committee Member Introductions



- Name
- Profession/Role in the community
- Years in the community
- Children/grandchildren in the district
- Choose one word to describe RISD

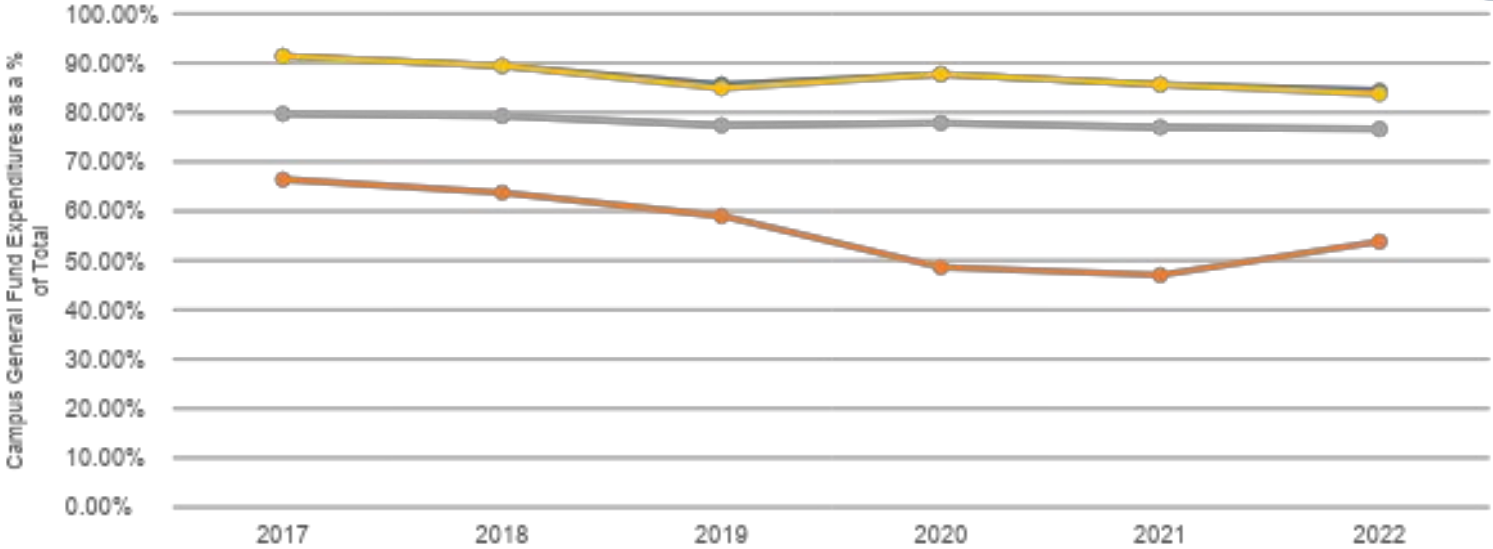
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Campus Expenditure % Comparison



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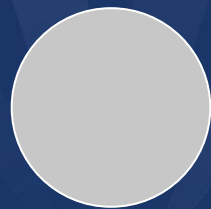


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EVERY Teacher. EVERY Day.

EVERY Leader. EVERY Day.

EVERY Child. EVERY Day.



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Title of the Table

Parameter	Value 1	Value 2	Value 3	Value 4	Value 5
Parameter 1	Amount	Amount	Amount	Amount	Amount
Parameter 2	Amount	Amount	Amount	Amount	Amount
Parameter 3	Amount	Amount	Amount	Amount	Amount
Parameter 4	Amount	Amount	Amount	Amount	Amount
Parameter 5	Amount	Amount	Amount	Amount	Amount
Parameter 6	Amount	Amount	Amount	Amount	Amount

The background features a sunburst or radial pattern of light blue and white rays emanating from the center, creating a sense of focus and importance.

**This is a Major Idea with
Emphasis**

Title of this Slide

Helpful information includes:

- Point 1
- Point 2
- Point 3



2

This is the Second Chapter of this Presentation

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Title of the Table

Parameter	Value 1	Value 2	Value 3	Value 4	Value 5
Parameter 1	Amount	Amount	Amount	Amount	Amount
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- Point 2
- Point 3



In Conclusion...



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