



Community Budget Steering Committee

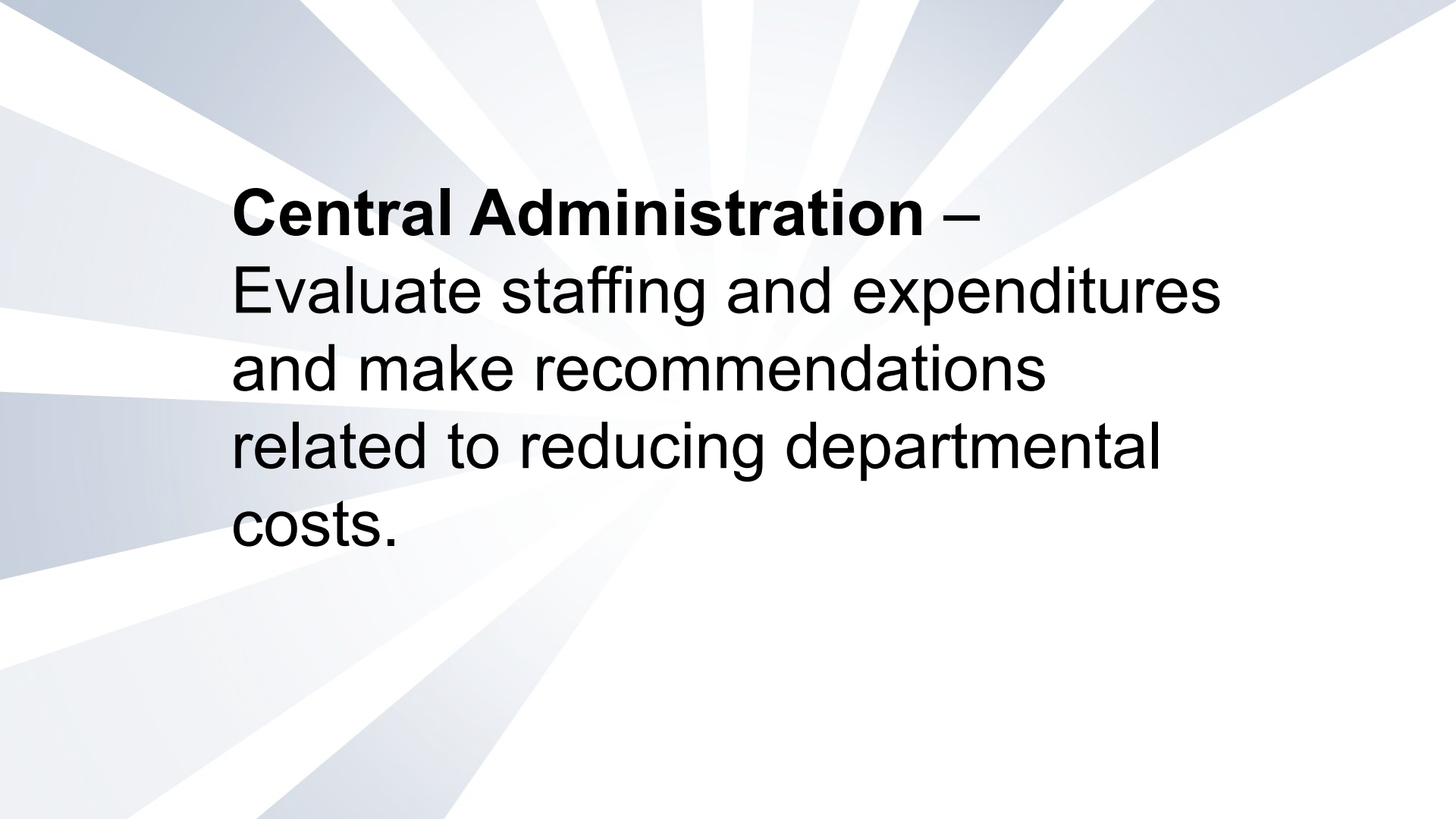
# Central Administration Sub-Committee

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.





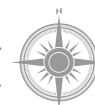
**Central Administration –**  
Evaluate staffing and expenditures  
and make recommendations  
related to reducing departmental  
costs.

# Agenda



- Welcome
- Norms
- Review of Meeting #1 and #2
- Requested Additional Information
- Rubric Design
- Answered Questions
- Recommendations
- Spokesperson
- Next Steps

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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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# 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.





# Meeting #2 Review

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

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# Rubric Discussion (Meeting #2)



- 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?

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# Next Steps (Meeting #2)



- 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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# Requested Additional Information

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- No ESSER Supplant Comparisons
- Reduction % Numbers

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# Rubric Design

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- Rubric Guardrails
  - Strategic Plan
  - Graduate Profile
  - Compliance

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# Rubric Design



- 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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# Rubric Design Committee Feedback Additions



- Community impact
- Equity focused (disparity created?)
- Tiered rubric
  - enhancement, as is, decrease
- % of central expenses vs other ISDs
- Financial considerations - ROI
- Effectiveness of Practice - Research based?

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# Rubric Worksheet Development Group Project



- Top 5
- Priority/Combination of Areas
- Updates welcome in Notes section

## [Rubric Worksheet](#)

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# Rubric Examples



## Drive

Decisiveness	Poor [1]	Needs Improvement [2]	Acceptable [3]	Good [4]	Excellent [5]
Comfortable to make business decisions	Unable to make good, balanced decision or to make a "leap of faith"	Struggles to make good, balanced decision or to make a "leap of faith"	Able to make good, balanced decisions or to make a "leap of faith" in most situations	Usually makes good, balanced decisions or to make a "leap of faith" when appropriate	Completely trusts his abilities to make good, balanced decisions or to make a "leap of faith" when appropriate
Adaptability	Poor [1]	Needs Improvement [2]	Acceptable [3]	Good [4]	Excellent [5]
Able to adapt to change	Does not understand the need for change and is unable to adapt to new situations	Struggles to understand the need for change and has difficulties to adapt to new situations	Understands the need for change and is able to adapt to certain new situations	Understands the need for change and is usually able to adapt to new situations	Completely understands the need for change and can easily adapt to new situations
Accountability for Results	Poor [1]	Needs Improvement [2]	Acceptable [3]	Good [4]	Excellent [5]
Able to manage time and meet deadlines	Unable to set and own deadlines for any tasks. Lacks planning and initiative to complete projects.	Allocates time for specific tasks but lacks the ability to prioritize. Requires regular guidance and check-ins.	Follows a process for achieving results. Understands how to schedule and prioritize tasks, avoid procrastination and stay focused. Works on tasks and projects until they are complete.	Ability to break broader goals into smaller parts and focus on one step at a time. Improves upon pre-defined processes without asking. Can move self forward when gets off track.	Always seeks more efficient ways of doing things. Ability to adapt plans to changing circumstances. Creates their own process and timeline for achieving results.
Able to effectively communicate to achieve goals	Inability to communicate with others for collaboration or explanation of decisions and choices made.	Dependency on others to complete tasks and/or make decisions. Works on tasks and projects but lacks initiative to discover answers to questions when confronted with roadblocks.	Connects and develops relationships with people that could be helpful to achieve results and requests that help when necessary. Asks questions or seeks out information when faced with roadblocks.	Assertiveness to say "no" when demands distract from central focus. Avoids excess small talk with coworkers to focus on the tasks at hand.	Facilitates efficient meetings. Is able to express goals and the decisions and choices made to achieve them in their own words.

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# Rubric Examples



## TCAP/WA Informational/Explanatory Rubric – Grades 6-8

Tennessee Department of Education

Revised: April 2013

Score	Development	Focus & Organization	Language	Conventions
4	<p>In response to the task and the stimuli, the writing:</p> <ul style="list-style-type: none"> <li>utilizes well-chosen, relevant, and sufficient evidence<sup>2</sup> from the stimuli to insightfully develop the topic.</li> <li>thoroughly and accurately explains and elaborates on the evidence provided, demonstrating a clear understanding of the topic and the stimuli.</li> </ul>	<p>In response to the task and the stimuli, the writing:</p> <ul style="list-style-type: none"> <li>contains an effective and relevant introduction.</li> <li>utilizes effective organizational strategies to create a unified whole and to aid in comprehension.</li> <li>effectively clarifies relationships among ideas and concepts to create cohesion.</li> <li>contains an effective and relevant concluding statement or section.</li> </ul>	<p>The writing:</p> <ul style="list-style-type: none"> <li>illustrates consistent and sophisticated command of precise language and domain-specific vocabulary appropriate to the task.</li> <li>illustrates sophisticated command of syntactic variety for meaning and reader interest.</li> <li>utilizes sophisticated and varied transitional words and phrases.</li> <li>effectively establishes and maintains a formal style.</li> </ul>	<p>The writing:</p> <ul style="list-style-type: none"> <li>demonstrates consistent and sophisticated command of grade-level conventions of standard written English.<sup>2</sup></li> <li>may contain a few minor errors that do not interfere with meaning.</li> </ul>
3	<p>In response to the task and the stimuli, the writing:</p> <ul style="list-style-type: none"> <li>utilizes relevant and sufficient evidence<sup>2</sup> from the stimuli to adequately develop the topic.</li> <li>adequately and accurately explains and elaborates on the evidence provided, demonstrating a sufficient understanding of the topic and the stimuli.</li> </ul>	<p>In response to the task and the stimuli, the writing:</p> <ul style="list-style-type: none"> <li>contains a relevant introduction.</li> <li>utilizes adequate organizational strategies to create a mostly unified whole and to aid in comprehension.</li> <li>clarifies most relationships among ideas and concepts, but there may be some gaps in cohesion.</li> <li>contains a relevant concluding statement or section.</li> </ul>	<p>The writing:</p> <ul style="list-style-type: none"> <li>illustrates consistent command of precise language and domain-specific vocabulary appropriate to the task.</li> <li>illustrates consistent command of syntactic variety for meaning and reader interest.</li> <li>utilizes appropriate and varied transitional words and phrases.</li> <li>establishes and maintains a formal style.</li> </ul>	<p>The writing:</p> <ul style="list-style-type: none"> <li>demonstrates consistent command of grade-level conventions of standard written English.<sup>2</sup></li> <li>contains some minor and/or major errors, but the errors do not significantly interfere with meaning.</li> </ul>
2	<p>In response to the task and the stimuli, the writing:</p> <ul style="list-style-type: none"> <li>utilizes mostly relevant but insufficient evidence<sup>2</sup> from the stimuli to partially develop the topic. Some evidence may be inaccurate or repetitive.</li> <li>explains some of the evidence provided, demonstrating only a partial understanding of the topic and the stimuli. There may be some level of inaccuracy in the explanation.</li> </ul>	<p>In response to the task and the stimuli, the writing:</p> <ul style="list-style-type: none"> <li>contains a limited introduction.</li> <li>demonstrates an attempt to use organizational strategies to create some unification, but ideas may be hard to follow at times.</li> <li>clarifies some relationships among ideas and concepts, but there are lapses in focus.</li> <li>contains a limited concluding statement or section.</li> </ul>	<p>The writing:</p> <ul style="list-style-type: none"> <li>illustrates inconsistent command of precise language and domain-specific vocabulary.</li> <li>illustrates inconsistent command of syntactic variety.</li> <li>utilizes basic or repetitive transitional words and phrases.</li> <li>establishes but inconsistently maintains a formal style.</li> </ul>	<p>The writing:</p> <ul style="list-style-type: none"> <li>demonstrates inconsistent command of grade-level conventions of standard written English.<sup>2</sup></li> <li>contains many errors that may significantly interfere with meaning.</li> </ul>
1	<p>In response to the task and the stimuli, the writing:</p> <ul style="list-style-type: none"> <li>utilizes mostly irrelevant or no evidence<sup>2</sup> from the stimuli, or mostly/only personal knowledge, to inadequately develop the topic. Evidence is inaccurate or repetitive.</li> <li>inadequately or inaccurately explains the evidence provided, demonstrating little understanding of the topic and the stimuli.</li> </ul>	<p>In response to the task and the stimuli, the writing:</p> <ul style="list-style-type: none"> <li>contains no or an irrelevant introduction.</li> <li>demonstrates an unclear organizational structure; ideas are hard to follow most of the time.</li> <li>fails to clarify relationships among ideas and concepts; concepts are unclear and/or there is a lack of focus.</li> <li>contains no or an irrelevant concluding statement or section.</li> </ul>	<p>The writing:</p> <ul style="list-style-type: none"> <li>illustrates little to no use of precise language and domain-specific vocabulary.</li> <li>illustrates little to no syntactic variety.</li> <li>utilizes no or few transitional words and phrases.</li> <li>does not establish or maintain a formal style.</li> </ul>	<p>The writing:</p> <ul style="list-style-type: none"> <li>demonstrates limited command of grade-level conventions of standard written English.<sup>2</sup></li> <li>contains numerous and repeated errors that seriously impede meaning.</li> </ul>

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# Central Expenditures



	2021	2022	2023 unaudited
Total Central	\$103,299,037.04	\$108,980,097.03	\$107,151,590.67
TRS On-Behalf	(\$20,716,308.41)	(\$20,754,079.19)	(\$22,075,679.88)
Recapture	(\$1,196,543.00)	(\$2,278,124.00)	(\$3,330,098.00)
Appraisal District	(\$1,174,025.00)	(\$1,170,562.00)	(\$1,239,453.00)
Utilities	(\$3,040,185.42)	(\$3,655,890.27)	(\$3,128,844.53)
Fuel	(\$539,210.92)	(\$1,131,551.72)	(\$1,296,444.93)
Sub-total	\$76,632,764.29	\$79,989,889.85	\$76,081,070.33

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# Central Expenditures



	2021	2022	2023 unaudited	Avg Change
Payroll	\$57,900,879.22	\$60,036,760.61	\$56,376,550.87	(1.2%)
Non-payroll	\$18,731,885.07	\$19,953,129.24	\$19,704,519.46	2.64%
Sub-total	\$76,632,764.29	\$79,989,889.85	\$76,081,070.33	(0.25%)
1%	\$766,327.64	\$799,898.90	\$760,810.70	
5%	\$3,831,638.21	\$3,999,494.49	\$3,804,053.52	
8%	\$6,130,621.14	\$6,399,191.19	\$6,086,485.63	
10%	\$7,663,276.43	\$7,998,988.99	\$7,608,107.03	

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# Questions to Consider



- Should the committee recommend a maximum % of central expenditures
- What should the recommended central administration cut % be for 24 -25 Year?
  - *FYI 89th Legislative Session Begins Jan 2025*
- What should the recommended central administration cut % be for 25- 26 school year?



# THANK YOU!



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