



PROJECT RIGHTSIZED

February 22, 2024



Richardson Independent School District



NORTH STAR GOAL

Every student, teacher and leader will meet or exceed their individual academic growth goal.

OUR OBJECTIVE:

- Ensure our limited budget resources are used to prioritize compensation of talent
- Maintain student programming to support student academic outcomes
- Provide the resources necessary to support our staff in achieving the North Star Goal

FORT WORTH ISD

Fort Worth ISD releases more details on layoffs impacting district

The district has announced which jobs and how many will be affected

By Alanna Quillen • Published February 16, 2024 • Updated on February 16, 2024 at 2:47 pm



Irving ISD Board Approves Measures to Rebalance Enrollment, Prevent Budget Shortfall

Posted by Irving ISD | Dec 18, 2023 | News Briefs | 0 • | ★★★★★

Allen ISD school officials projecting a deficit budget for 2023-24

By Winston Henvey / Star Local Media
Jun 11, 2023

DALLAS-FORT WORTH / PLANO / EDUCATION

Rising costs driven by market trends, inflation, expected to impact Plano ISD budget

By Teri Webster | 1:57 PM Apr 24, 2023 CDT
Updated 1:57 PM Apr 24, 2023 CDT



Plano ISD may close school buildings, restructure campuses as enrollment dips

KERA | By Toluwani Osibamowo
Published November 14, 2023 at 5:00 AM CST

'A tenuous situation:' A look into Beaumont ISD's budget challenges

Olivia Malick, Staff writer
June 10, 2023

Frisco ISD proposes a second deficit budget citing lack of increased revenue from Texas Legislature

By Audrey Henvey | Star Local Media
Jun 9, 2023

Austin ISD school board approves deficit budget as recapture payment nears \$1 billion

KUT 90.5 | By Becky Fogel
Published June 23, 2023 at 9:54 AM CDT



Jul 19, 2023 - Education

San Antonio ISD to close and consolidate schools by 2024



Madalyn Mendoza

McAllen ISD eyes belt-tightening with little wiggle room in the budget

By Matt Wilson - June 17, 2023

Financial Challenges



Declining Enrollment

Due to declining birth rates and other factors



Pressure to Increase Wages

Salary increases necessary to remain competitive with local benchmark districts



Lack of Legislative Funding

No increase in the basic allotment since 2019



Competition for Staff Talent

Below benchmark, competitive salaries



Record Inflation

18% increase in Consumer Price Index since March 2020
25% increase in property insurance (\$900,000)

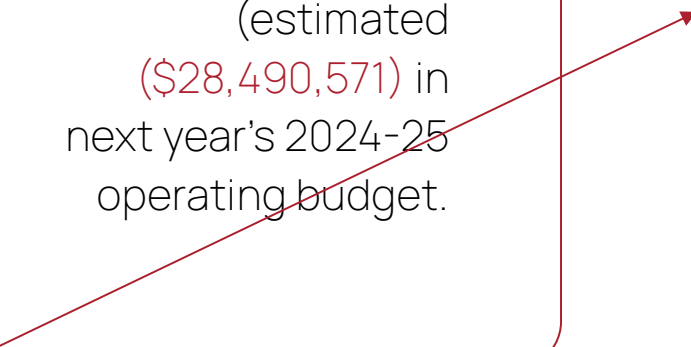


Inefficient Operation

Staffing models not systematized, elementary school model least efficient among comparison districts

Budget Forecast

RISD is currently projecting a significant deficit (estimated **(\$28,490,571)**) in next year's 2024-25 operating budget.



As part of the 2023-24 budget adoption process in June 2023, RISD Trustees commissioned a

COMMUNITY BUDGET STEERING COMMITTEE (CBSC)

The CBSC was charged with studying RISD's financial situation and arriving at recommendations for RISD Trustees to consider as part of the 2024-25 budget process.

General Fund Multi Year Forecast

Parameter	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate
Total Revenue	\$402,969,329	\$399,493,951	\$391,101,337	\$383,292,122	\$375,633,720
Recurring Cost	\$419,265,543	\$418,460,109	\$431,278,417	\$444,484,340	\$458,096,498
Raise 3%	-	\$9,524,413	\$9,810,145	\$10,104,450	\$10,407,583
ESSER Supplanting	(\$16,427,785)	-	-	-	-
Total Expenditures	\$402,837,758	\$427,984,522	\$441,088,562	\$454,588,790	\$468,504,081
Change in Fund Balance	\$131,571	(\$28,490,571)	(\$49,987,225)	(\$71,296,668)	(\$92,870,361)
Ending Fund Balance	\$179,316,923	\$150,826,352	\$100,839,127	\$29,542,459	(\$63,327,902)
% Total FB to Total Expenditure	45%	35%	23%	7%	(14%)
90 Days of Expenditures	\$99,149,682	\$106,746,131	\$110,022,141	\$113,397,179	\$116,876,020

Summary of CBSC Recommendations

1

Reduce Central Expenditures 5-7%

4

Expand Inter-District Transfer Options

7

Choice Programming

2

Standard Rubric for Reductions

5

VATRE

8

Standard Staffing Model

3

Consolidate Elementaries

6

Expand *xPlore!* Enrollment

9

Strategic Compensation

Summary of CBSC Recommendations

- **1** Reduce Central Expenditures 5-7%
- **2** Standard Rubric for Reductions
- **3** Consolidate Elementaries
- 4** Expand Inter-District Transfer Options
- 5** VATRE
- 6** Expand *xPlore!* Enrollment
- 7** Choice Programming
- **8** Standard Staffing Model
- 9** Strategic Compensation

8

Standard Staffing Model

1

Reduce Central Expenditures 5-7%

2

Standard Rubric for Reductions

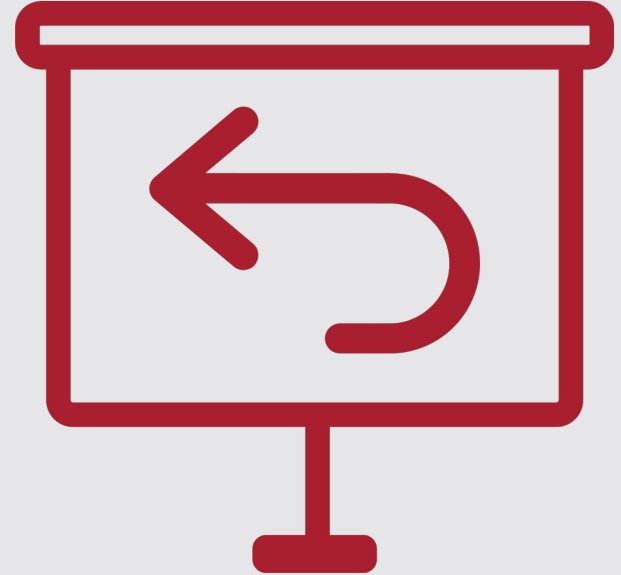
3

Consolidate Elementaries

Standard Staffing Model

REFER BACK:

Salary and Compensation information item shared in the previous presentation.



8

Standard Staffing Model

1

Reduce Central Expenditures 5-7%

2

Standard Rubric for Reductions

3

Consolidate Elementaries

Percent of Budget for Central Administration and Support

District	Budget Percentage
Dallas ISD	23.17%
Rockwall ISD	22.52%
Mesquite ISD	21.40%
C-FB ISD	19.77%
Allen ISD	19.77%
McKinney ISD	19.02%
Garland ISD	17.49%
Plano ISD	16.68%
Frisco ISD	16.19%
Richardson ISD	15.49%

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Standard Staffing Model

1

Reduce Central Expenditures 5-7%

2

Standard Rubric for Reductions

3

Consolidate Elementaries

2024-25 Central Budget Reductions as of February 22, 2024

- **\$14.4 million** already cut in 23-24 central/support budgets.
- Departments reporting to the following Cabinet members have been reviewed:
 - Dr. Melissa Heller, Assistant Superintendent of Strategy & Engagement
 - Mike Jasso, Chief of Staff
 - Dr. Kristin Leeper, Assistant Superintendent of Teaching & Learning
 - David Pate, Assistant Superintendent of Finance & Support Services
- Reductions of **\$1,055,000** have been identified to date.
- Target is **\$2,000,000**.
- Remaining budget reviews expected to be completed by **March 4**.

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Standard Staffing Model

1

Reduce Central Expenditures 5-7%

2

Standard Rubric for Reductions

3

Consolidate Elementaries

Project Rightsize Decision-Making Criteria

Central expenditure reductions:

- Impact on student safety
- Campus infrastructure and core services
- Legal compliance
- Impact on teaching and learning (Strategic Plan and Graduate Profile)

School consolidation considerations:

- Age of campus
- Quality of learning environment
- Geographic proximity to other campuses
- Commitment to Learning Community
- Equitable options across learning communities

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Standard Staffing Model

1

Reduce Central Expenditures 5-7%

2

Standard Rubric for Reductions

3

Consolidate Elementaries

Elementary (Pre-K - 5) Size Comparison

Average Pre-K-5 Elementary: 546

District	Number of Schools	20-21 Enrollment	20-21 Average Size
Klein ISD	32	22,285	696
Humble ISD	29	19,871	685
Alvin ISD	19	12,298	647
Frisco ISD	42	26,905	641
Lamar CISD	27	16,919	627
Wylie ISD (Collin County)	11	6,609	601
Spring Branch ISD	25	14,442	578
Pflugerville ISD	20	11,490	575
Denton ISD	24	13,287	554
Ector County ISD	28	15,380	549
Lewisville ISD	39	20,331	521
Allen ISD	18	9,203	511
Mansfield ISD	23	11,703	509
Mesquite ISD	33	16,652	505
C-FB ISD	24	12,066	503
Garland ISD	47	23,119	492
Rockwall ISD	15	7,266	484
Plano ISD	44	20,986	477
Mckinney ISD	20	9,434	472
Midland ISD	27	12,640	468
Dallas ISD	152	70,716	465
Richardson ISD (excludes grade 6)	40	18,201	455

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Standard Staffing Model

1

Reduce Central Expenditures 5-7%

2

Standard Rubric for Reductions

3

Consolidate Elementaries

2023-24 Elementary School Utilization

School	Building Utilization
Aikin	65%
Arapaho Classical	81%
Audelia Creek	67%
Big Springs	61%
Bowie	76%
Brentfield	82%
Canyon Creek	72%
Bukhair	74%
Dartmouth	65%
Dover	58%
Forest Lane Academy	63%
Forestridge	69%
Greenwood Hills	59%
Hamilton Park	64%
Jess Harben	76%
Lake Highlands	86%
Mark Twain	61%
MST Magnet	66%
Merriman Park	74%
Mohawk	72%

School	Building Utilization
Moss Haven	71%
Northlake	94%
Northrich	49%
Northwood Hills	54%
O. Henry	79%
Prairie Creek	61%
Prestonwood	87%
Richardson Heights	66%
Richardson Terrace	79%
Richland	71%
RISD Academy	66%
Skyview	71%
Spring Creek	72%
Spring Valley	56%
Springridge	59%
Stults	65%
Thurgood Marshall	59%
Wallace	65%
White Rock	84%
Yale	56%

WALKING THROUGH THE PROJECT RIGHTSIZE PLAN

For the remainder of the presentation, refer to the Project RightSize plan booklet for more detailed information.

Page number references will be listed to the right.



Scan here for the Project RightSize plan booklet, or visit www.risd.org/budget for a direct link.



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1

→ COMMITMENT STATEMENT

RISD is committed to standing by our families and employees and supporting them through the changes and transitions in this plan. We believe this can be achieved by honoring the following commitments:



Communicating with our stakeholders in a clear, transparent, and timely manner.



Remaining focused on the academic growth of all students and programs to support student growth and development.



Honoring the legacy and history of our impacted campuses and facilities.



Ensuring equity of consolidations and resources across RISD's four learning communities.



Prioritizing the placement of students and employees impacted by Project RightSize.



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→ OUR GUIDING PRINCIPLES

The goal of Project RightSize is to stay focused on the district's North Star Goal while also honoring the district's vision and beliefs.

EVERY CHILD. EVERY TEACHER. EVERY LEADER. EVERY DAY.



North Star Goal



Call to Action



Beliefs



Strategic Plan



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→ FACTORS CONSIDERED

Excess classroom capacity

Enrollment trends and projected enrollment decline

Enrollment among residents within existing neighborhood attendance boundaries

Building ages and conditions

Academic opportunities

Natural combinations of attendance zones

Students being able to walk/bike to school

Maintaining feeder patterns

Bus routes and transportation costs

Central programs like special education and bilingual classes

Demographic makeup of schools to ensure consistent engagement and support opportunities among consolidated and partnering campuses.



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→ PLAN SUMMARY

Greenwood Hills Elementary, Springridge Elementary, Spring Valley Elementary, and Thurgood Marshall Elementary to be consolidated or repurposed with partnering elementary schools beginning with the 2024-25 school year.

Dobie Pre-Kindergarten School to be repurposed in 2025-26.



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→ RATIONALE

Equity across district.

Utilization of space.

Current and projected enrollment.

Age and condition of buildings.

Location and fit for central programs.

Natural combinations of attendance boundaries.

Reducing overall need to bus students.

Preserving learning communities.

→ BENEFITS

Projected savings of \$10.8 million.

Estimated one-time increase of \$10 million.

Elementary model reflects enrollment.

More efficient elementary utilization (elimination of ≈4,600 seats).

Estimated savings of \$300,000 in transportation costs.

Additional pre-K classrooms.



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GREENWOOD HILLS ELEMENTARY

2023-24 Enrollment: 418 Students

Impacts: Mohawk, Northrich, Canyon Creek, and Dover

Greenwood Hills is currently utilizing 59% of the building's capacity.

Enrollment has declined and is projected to further decline over the next five years.

The building is older with higher facility needs per the RISD Facility Condition Index (FCI).

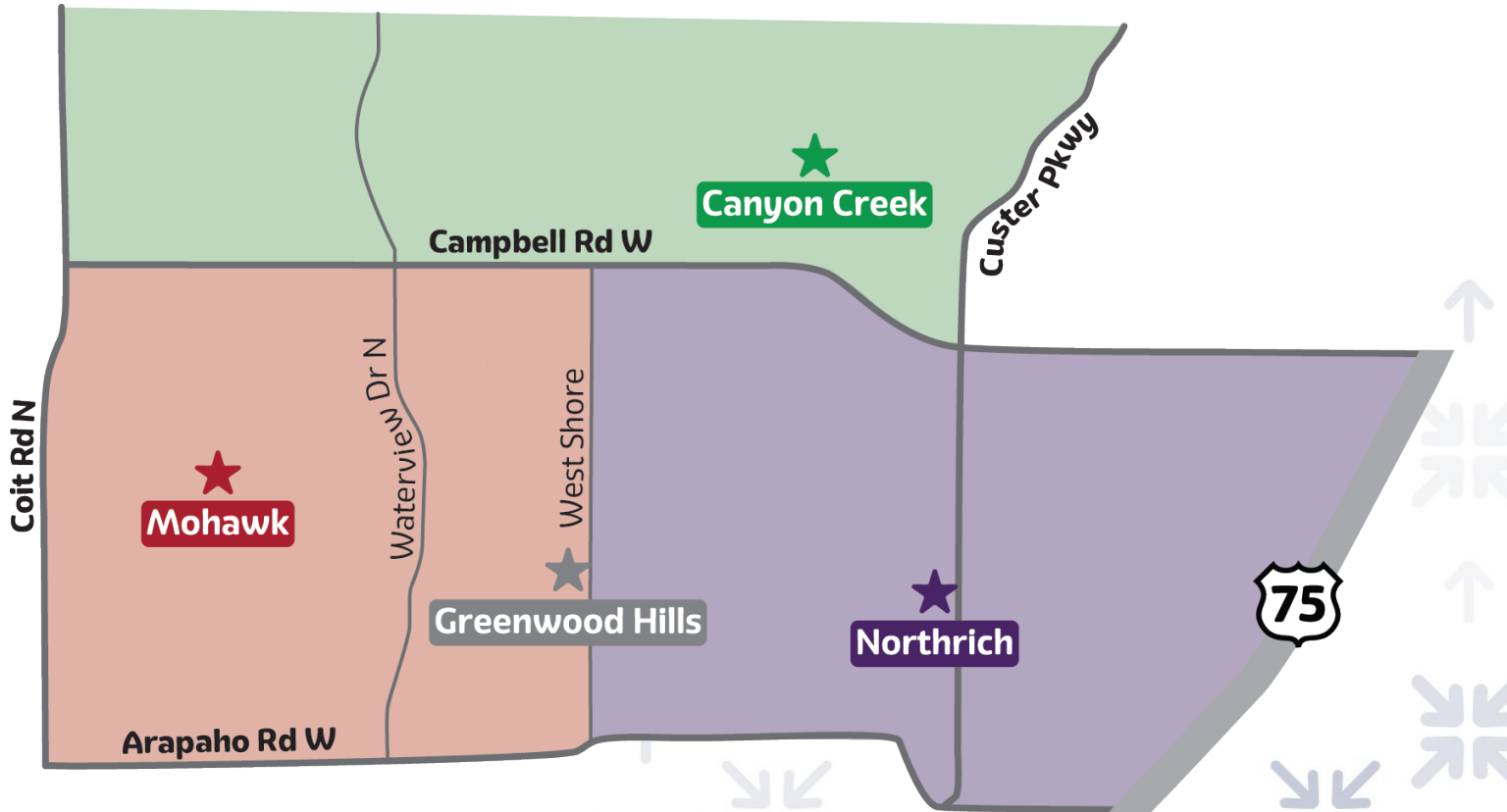


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SPRINGRIDGE ELEMENTARY

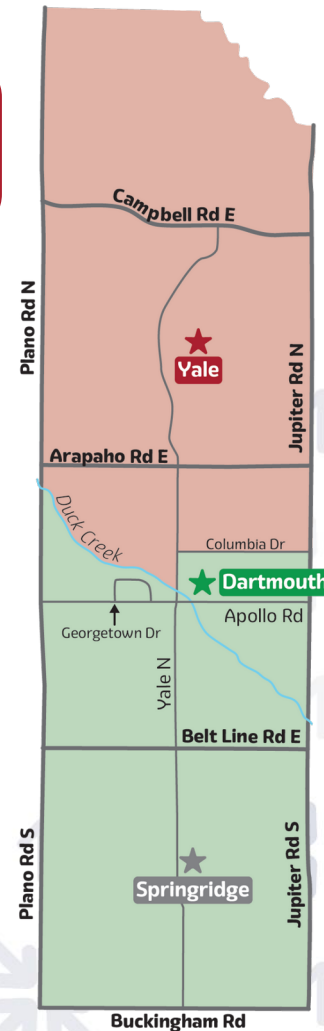
2023-24 Enrollment: 275 Students

Impacts: Dartmouth, Forestridge, Yale, and Little Rams/Wildcat Child Learning Academy

Springridge is currently utilizing 59% of the building's capacity.

Enrollment has declined and is projected to further decline over the next five years.

The building is older with higher facility needs per the RISD Facility Condition Index (FCI).



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SPRING VALLEY ELEMENTARY

2023-24 Enrollment: 368 Students

Impacts: Northwood Hills, Hamilton Park Pacesetter Magnet, Professional Development Center

Spring Valley is currently utilizing 56% of the building's capacity.

Enrollment has declined and is projected to further decline over the next five years.

The building is 55 years old and in fair condition per the RISD Facility Condition Index (FCI).

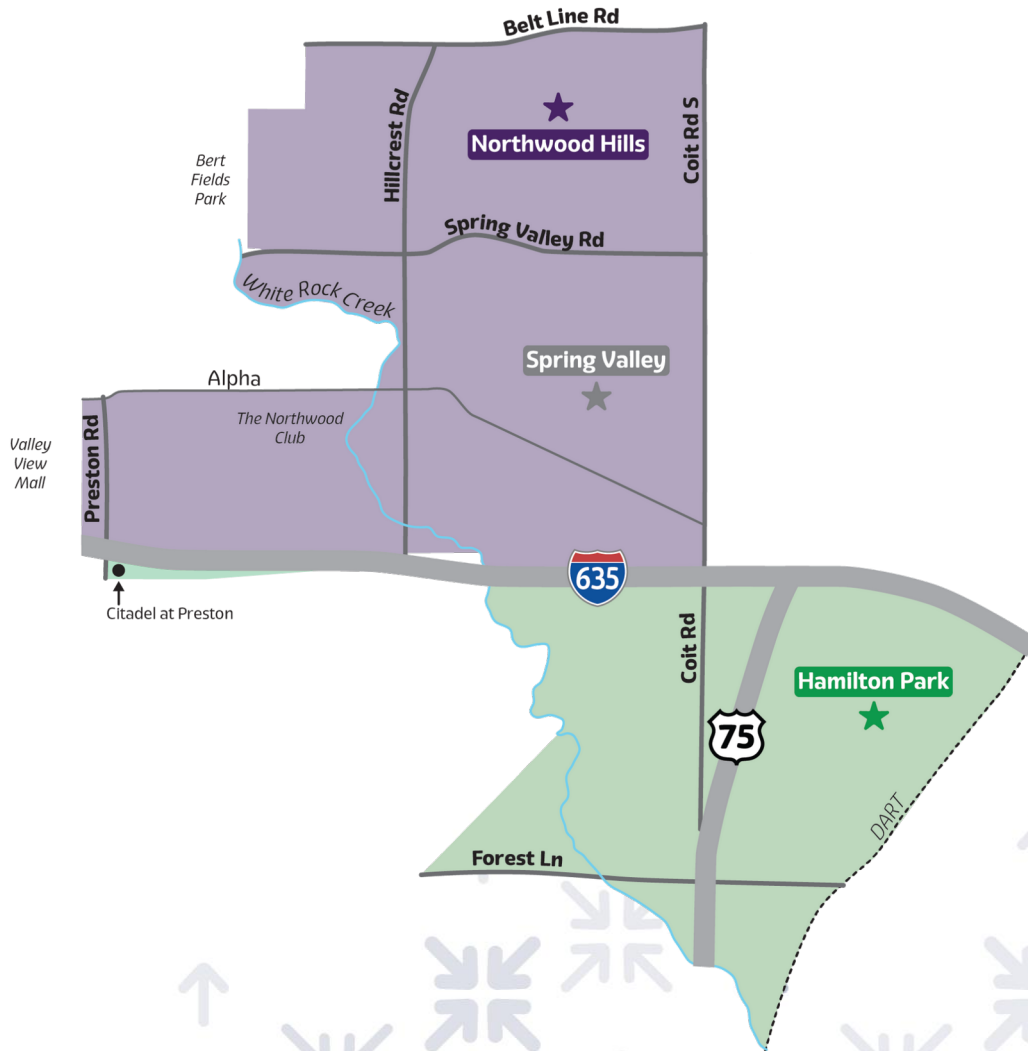


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THURGOOD MARSHALL ELEMENTARY

2023-24 Enrollment: 497 Students

Impacts: Audelia Creek, Forest Lane Academy, Forestridge, Northlake, and Skyview

Thurgood Marshall is currently utilizing 59% of the building's capacity.

Enrollment has declined and is projected to further decline over the next five years.

The building is 20 years old, and will be repurposed to become the Thurgood Marshall Learning Center.

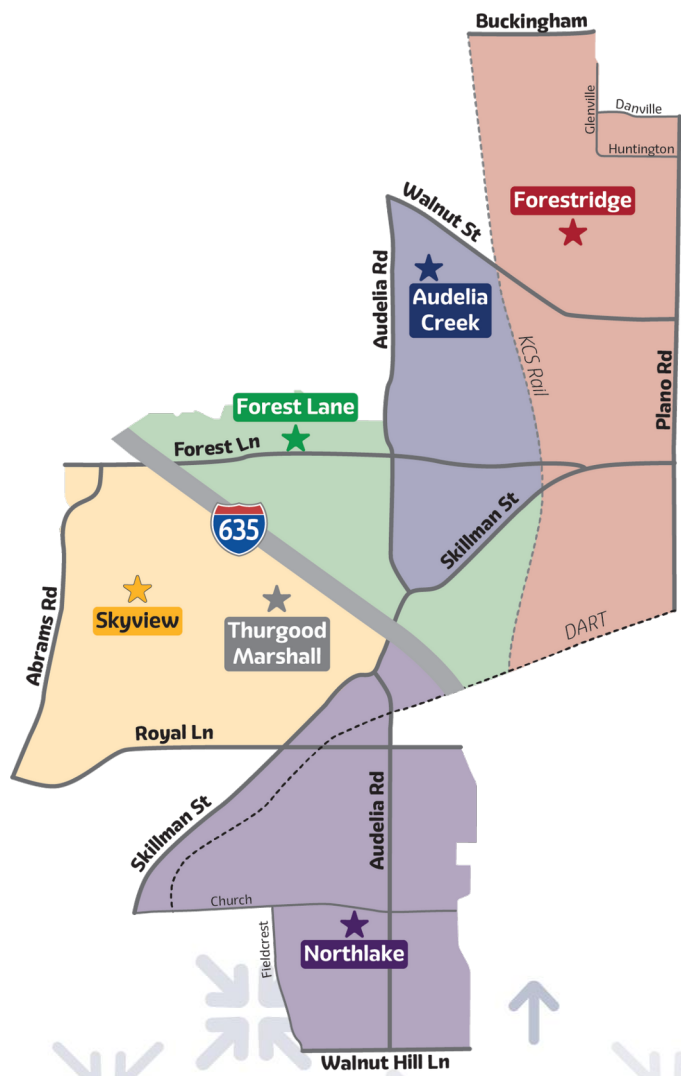


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REMOVAL OF NON-CONTIGUOUS BOUNDARIES

Impacts: Dover, Forestridge, Greenwood Hills, MST Magnet, Skyview, and Springridge

Non-contiguous boundaries are no longer needed for managing enrollment growth.

Rezoning eliminates the need and expense of bus transportation.

Schools receiving students can accommodate additional students without renovation.

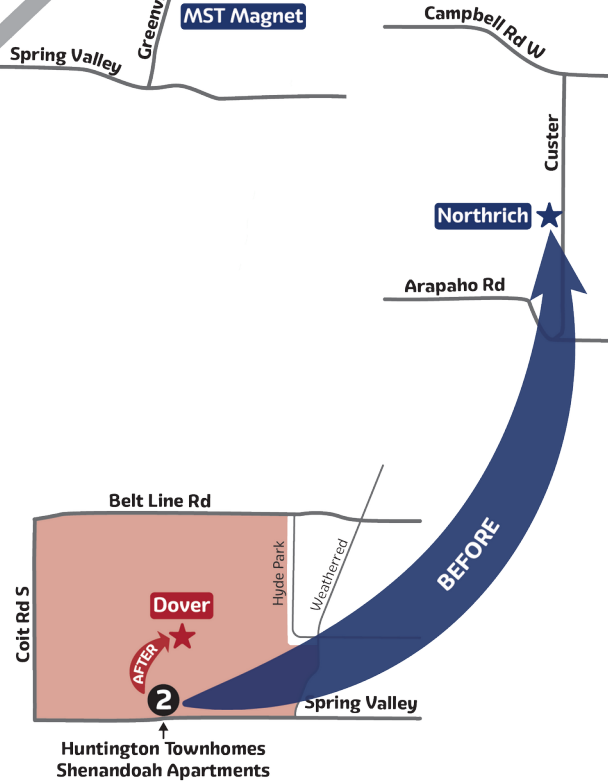
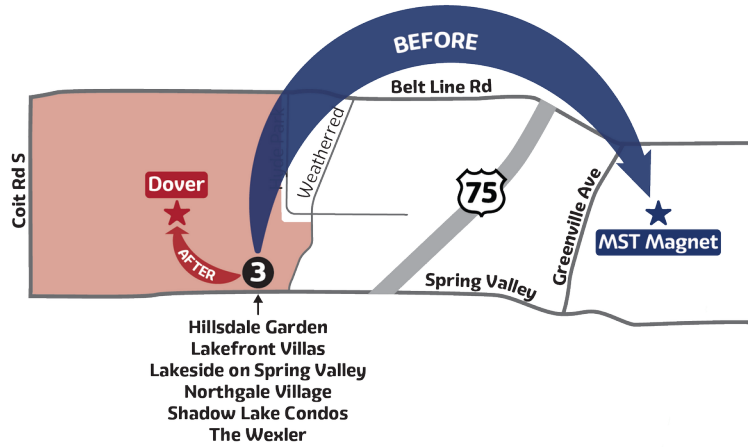
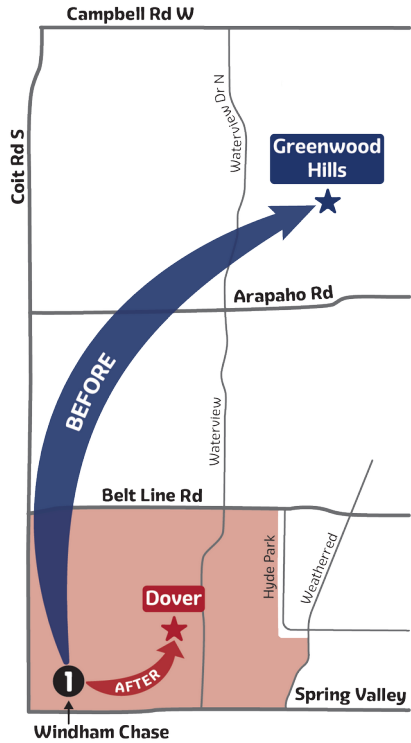


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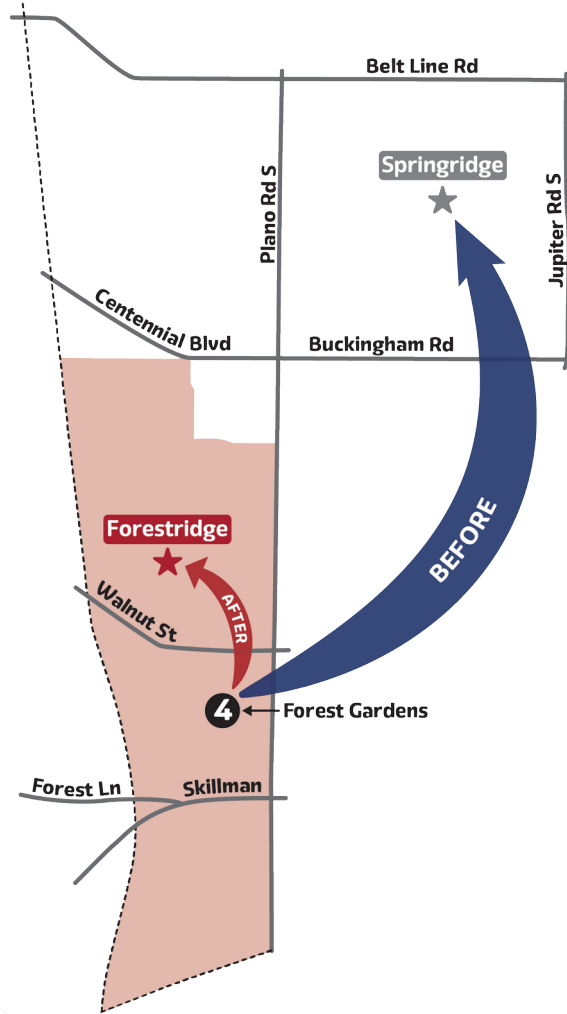
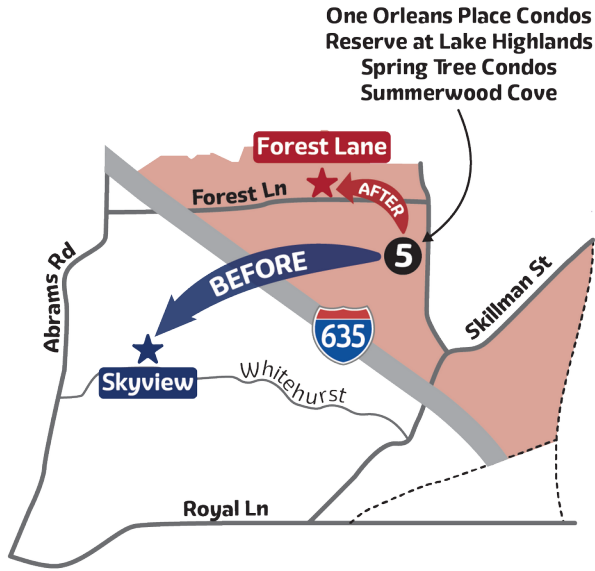


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DOBIE PRE-KINDERGARTEN

Consolidation starts with the 2025-26 school year.

Impacts: Carolyn Bukhair, RISD Academy, RISD Pre-K

Dobie became a pre-K school at a time when pre-K was rare.

Most RISD students can attend pre-K at their regular neighborhood elementary school.

Attending pre-K locally reduces the need for bus transportation.



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→ UTILIZATION BEFORE & AFTER RIGHTSIZE

School	2023-24 Utilization	2024-25 Utilization
Aikin	65%	63%
Arapaho Classical	81%	83%
Audelia Creek	67%	88%
Big Springs	61%	64%
Bowie	76%	76%
Brentfield	82%	84%
Canyon Creek	72%	91%
Bukhair	74%	74%
Dartmouth	65%	87%
Dover	58%	86%
Forest Lane	63%	76%
Forestridge	69%	74%
<i>Greenwood Hills</i>	<i>59%</i>	
Hamilton Park	64%	66%
Jess Harben	76%	71%
Lake Highlands	86%	75%
Mark Twain	61%	60%
MST Magnet	66%	69%
Merriman Park	74%	72%
Mohawk	72%	74%

School	2023-24 Utilization	2024-25 Utilization
Moss Haven	71%	68%
Northlake	94%	74%
Northrich	49%	68%
Northwood Hills	54%	86%
O. Henry	79%	90%
Prairie Creek	61%	72%
Prestonwood	87%	89%
Richardson Heights	66%	77%
Richardson Terrace	79%	81%
Richland	71%	76%
RISD Academy	66%	73%
Skyview	71%	79%
Spring Creek	72%	73%
<i>Spring Valley</i>	<i>56%</i>	
<i>Springridge</i>	<i>59%</i>	
Stults	65%	64%
<i>Thurgood Marshall</i>	<i>59%</i>	
Wallace	65%	66%
White Rock	84%	71%
Yale	56%	75%



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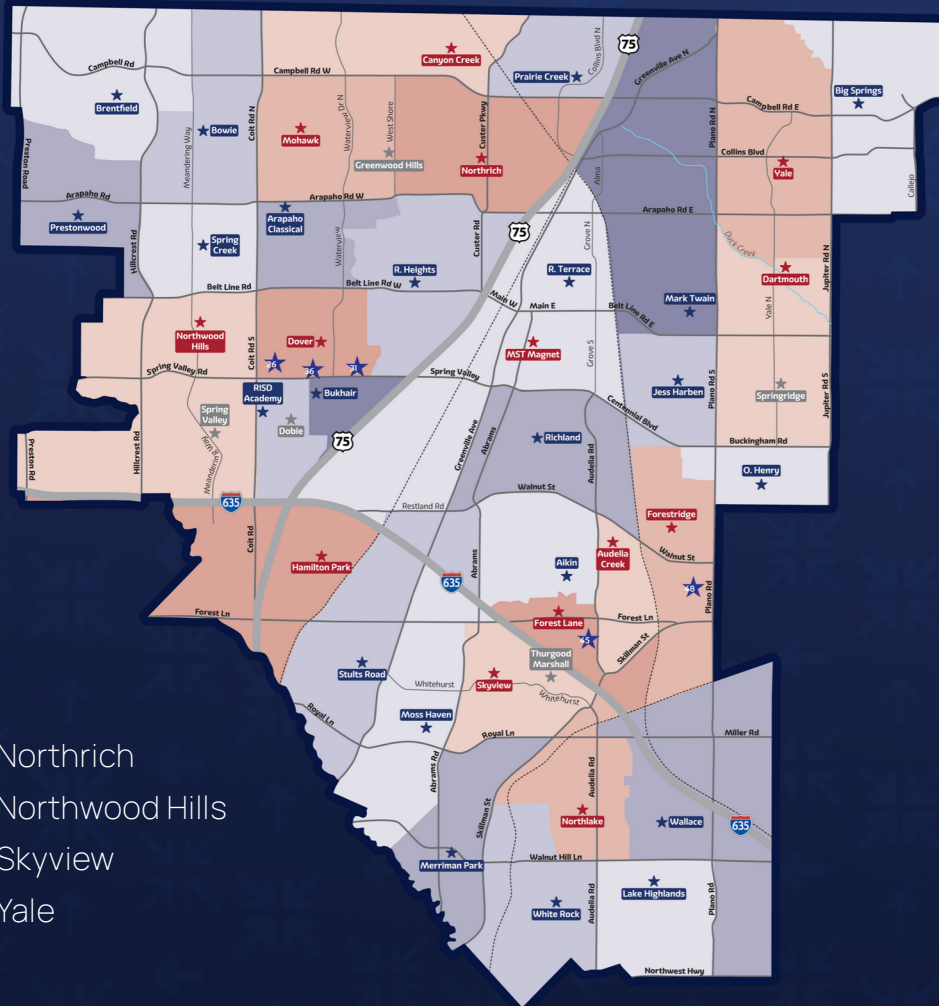


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→ CAMPUSES WITH NEW ATTENDANCE ZONES

- Audelia Creek
- Canyon Creek
- Dartmouth
- Dover
- Forest Lane
- Forestridge
- Hamilton Park
- Pacesetter Magnet
- Northrich
- Northwood Hills
- Skyview
- Yale



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→ FACILITY IMPACT & REPURPOSING



Greenwood Hills (2024-25)

The campus will be maintained by RISD for potential future use as the district considers adding programs of choice with district wide appeal.



Spring Valley (2024-25)

The building will be repurposed as office space for central RISD employees who currently work at the Professional Development Center.



Springridge (2024-25)

The campus will be maintained by RISD and a portion will become the future Little Rams/Wildcat Child Learning Academy.



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→ FACILITY IMPACT & REPURPOSING



Thurgood Marshall (2024-25)

The campus will be repurposed as the Thurgood Marshall Learning Center and home to three district-wide programs.

- Thurgood Marshall Accelerated Academy (currently Memorial Park Academy)
- Thurgood Marshall Center for Law (a new districtwide law-based program)
- The district alternative education program (currently at the Christa McAuliffe Learning Center)



Dobie Pre-K School (2025-26)

Through a partnership with the City of Dallas and Dallas County, the building will potentially become a community center for residents.



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→ FACILITY IMPACT & REPURPOSING



Christa McAuliffe Learning Center

(2024-25)

The facility is adjacent to RISD's bus parking lot and will be repurposed for use by RISD transportation staff.



Memorial Park Academy

(2024-25)

After relocating the program, its portion of the Arzell Ball Center will be repurposed into a professional learning space to help offset the loss of the PDC.



RISD Professional Development Center

(2024-25)

The facility is currently housing support staff offices and meeting space and will be offered for sale to generate one-time funds.



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→ CENTRAL PROGRAMS

The locations and resources of central programs such as bilingual programming and special education were considered when planning Project RightSize to ensure all our enrolled families continue to receive these services without interruption.



Families participating in central programs that are impacted by Project RightSize will be made aware of new program placements by **May 15, 2024**.

As a result of Project RightSize, RISD expects **33 of our 36** elementary schools to offer pre-K by 2025-26.



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→ STUDENT AND FAMILY SUPPORT

RISD Counseling and Prevention Services will be providing opportunities to students and families for conversations and productive processing around Project RightSize.

Campus Ambassador Teams at campuses receiving students from a consolidated campus will work to acclimate and welcome families and students to their new campus.



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→ COMMUNITY EVENTS

We want to honor our retiring campuses through legacy events, and we want to celebrate the new school communities being created through destination events.



DESTINATION EVENTS

To be held by June 2024

Intended to welcome students, families, and staff to their new campus.



LEGACY/RETIREMENT EVENTS

To be held by May 2024

Intended to commemorate and celebrate the heritage of a school as it is retired.



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→ STAFF TRANSITION PLAN TIMELINE

Feb. 23

Transition Preference Forms Open

Feb. 29

Transition Preference Forms Due and Transfer Window Opens

**Feb. 29-
March 28**

Employee Placement Process by Human Resources

March 29

Employee Assignment Notifications

April 27

Preferred Employee Job Fair



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→ INITIAL STAFF SUPPORT MEETINGS PLANNED FOR FEBRUARY 23

GREENWOOD HILLS

7:15 a.m.

AND

3:30 p.m.

CENTRAL ADMIN
REPRESENTATIVES:

Peggy Dillon
Dr. Kristin Leeper
Katie Barrett
Nancy Kinzie

SPRINGRIDGE ELEMENTARY

7:15 a.m.

AND

3:30 p.m.

CENTRAL ADMIN
REPRESENTATIVES:

Lorie Squalls
Dr. Melissa Heller
David Pate
Dr. Sandra Moore

SPRING VALLEY

7:15 a.m.

AND

3:30 p.m.

CENTRAL ADMIN
REPRESENTATIVES:

Mike Evans
Dr. Chris Goodson
Dr. Gina Ortiz
Misty Wilson

THURGOOD MARSHALL

7:15 a.m.

AND

3:30 p.m.

CENTRAL ADMIN
REPRESENTATIVES:

Jennie Bates
Sandra Hayes
Henry Hall
Leticia McGowan
Charles Bruner

DOBIE PRE-K

7:15 a.m.

AND

3:10 p.m.

CENTRAL ADMIN
REPRESENTATIVES:

Mike Jasso
Dr. Matthew Gibbins
Katy Phinney
Shawna Ballast
Dr. Terry Harris



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→ FAMILY LISTENING TOURS

The district will host the following Listening Tours to answer questions and clarify information about Project RightSize:

GREENWOOD HILLS CAMPUS COMMUNITY

Monday,
February 26

6-7:30 p.m.

Pearce High
School

SPRINGRIDGE CAMPUS COMMUNITY

Tuesday,
February 27

6-7:30 p.m.

Berkner High
School

SPRING VALLEY CAMPUS COMMUNITY

Wednesday,
February 28

6-7:30 p.m.

Richardson
High School

THURGOOD MARSHALL CAMPUS COMMUNITY

Monday,
March 4

6-7:30 p.m.

Lake Highlands
High School

DOBIE PRE-K CAMPUS COMMUNITY

Tuesday,
March 5

6-7:30 p.m.

RISD
Academy



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→ TIMELINE AND NEXT STEPS

Feb. 23

Staff Support Meetings

**Feb. 26-
March 5**

Family Listening Tours

March 21

Potential Board Action

→ LEARN MORE

Project RightSize information, budget planning updates, and frequently asked questions will be posted at: www.risd.org/budget

→ ASK QUESTIONS

Questions about Project RightSize should be submitted through *Let's Talk*: www.risd.org/letstalk



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PROJECT RIGHTSIZED



NORTH STAR GOAL

Every student, teacher and leader will meet or exceed their individual academic growth goal.

- Ensure our limited budget resources are used to prioritize compensation of talent
- Maintain student programming to support student academic outcomes
- Provide the resources necessary to support our staff in achieving the North Star Goal