



Community Budget Steering Committee

September 16, 2024

Welcome
Back

Agenda



- Update on Project RightSize
- Sub-committee Breakout



1

Update on Project RightSize

Summary of 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

General Fund Multi Year Forecast - June 6, 2024

Parameter	FY 23-24 Estimate May 2024	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate
Total Revenue	\$401,318,078	\$390,863,418	\$384,355,603	\$377,914,567	\$380,521,804
Recurring Cost	\$407,659,877	\$406,409,123	\$409,162,329	\$412,014,086	\$414,959,935
ESSER Supplanting (23-24 last year)	(\$16,427,785)	-	-	-	-
Expenditure Increases	-	\$5,483,000	\$5,757,150	\$6,045,008	\$6,347,258
Project Right Size Cuts	-	(\$12,800,000)	(\$12,800,000)	(\$12,800,000)	(\$12,800,000)
Transfers Out	\$7,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Change in Fund Balance Before Raise	\$3,085,986	(\$9,228,705)	(\$18,763,876)	(\$28,344,527)	(\$28,985,389)
Raise 24-25 (Option C)	-	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000
Raise 25-26 (3%)	-	-	\$11,220,000	\$11,220,000	\$11,220,000
Raise 26-27 (3%)	-	-	-	\$11,556,600	\$11,556,600
Raise 27-28 (3%)	-	-	-	-	\$11,903,298
Change in Fund Balance After Raise	\$3,085,986	(\$27,228,705)	(\$47,983,876)	(\$69,121,127)	(\$81,665,287)
Ending Fund Balance	\$182,271,338	\$155,042,633	\$107,058,757	\$37,937,630	(\$43,727,657)

6 *Excludes local permanent school fund of \$20,000,000 and potential proceeds of the sale of PDC and Sherman property.

Central Reductions



Identified \$2,000,000 of reductions, including

- 16 Positions
- Communities In Schools
- Deer Oaks EAP (one of 2 EAP's) replaced with Texas A&M Commerce partnership
- Extra duty pay
- Printing
- Travel
- Other

Elementary School Consolidation



Campuses Consolidated or Repurposed with the 2024-25 School Year

- Greenwood Hills Elementary
- Springridge Elementary
- Spring Valley Elementary
- Thurgood Marshall Elementary

Campus Consolidated or Repurposed with the 2025-26 School Year

- Dobie Pre-Kindergarten

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.
- Equity across learning communities

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%	90%
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%	72%



Strategic Plan - Goal 2

Staffing and Compensation - RISD will reimagine the way we recruit and retain quality staff through comprehensive strategies

Teacher Pay Comparison - New Hire Salaries (23-24)



District	Year 0	Year 5	Year 10	Year 15	Year 20	Year 25
Denton	59,340	61,079	63,510	65,776	67,630	69,278
Allen	59,500	61,039	64,427	65,821	67,579	69,305
Richardson	60,000 (6th)	61,375 (6th)	62,750 (8th)	64,125 (8th)	65,500 (8th)	66,775 (8th)
Plano	60,000	61,750	63,500	65,250	67,000	68,750
Lewisville	60,850	62,914	64,900	68,040	69,687	71,641
Garland	61,000	62,835	65,428	68,118	69,739	71,438
Grand Prairie	62,100	62,725	63,622	68,131	69,940	71,916
Arlington	62,500	65,000	67,500	70,000	72,500	74,700

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

24-25 Compensation Recommendation



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

Employee Type	Consideration
T-Type <i>(Teacher, LITE, Counselor, Nurse)</i>	<ul style="list-style-type: none"> ● New teacher starting salary - \$61,000 (1.7% increase) ● New hire teacher salary schedule <ul style="list-style-type: none"> ○ \$500 between steps 1-10 years, ○ \$1,000 between steps 11-35 years ● Returning T-Types <ul style="list-style-type: none"> ○ Greater of step adjustment on teacher salary schedule or 3%
Exempt (non-T-type)	3% increase
Non-Exempt (Para, classified, auxiliary)	3% increase
Custodial Staff	Increase starting pay to \$15/hour (Increase of \$1.80)
Central Special Educ. Additional Days	Add 4 days to central special education teacher and paraprofessional work calendar (Increase to 191 days)
Approximate Cost	\$18 Million

Teacher Pay Comparison - New Hire Salaries After Recommendation



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

District	Year 0	Year 5	Year 10	Year 15	Year 20	Year 25
Denton	59,340	61,079	63,510	65,776	67,630	69,278
Allen	59,500	61,039	64,427	65,821	67,579	69,305
Richardson	61,000 (+1,000)	63,500 (+2,125) 2nd	66,000 (+3,250) 2nd	71,000 (+6,875) 1st	76,000 (+10,500) 1st	81,000 (+14,225) 1st
Plano	60,000	61,750	63,500	65,250	67,000	68,750
Lewisville	60,850	62,914	64,900	68,040	69,687	71,641
Garland	61,000	62,835	65,428	68,118	69,739	71,438
Grand Prairie	62,100	62,725	63,622	68,131	69,940	71,916
Arlington	62,500	65,000	67,500	70,000	72,500	74,700

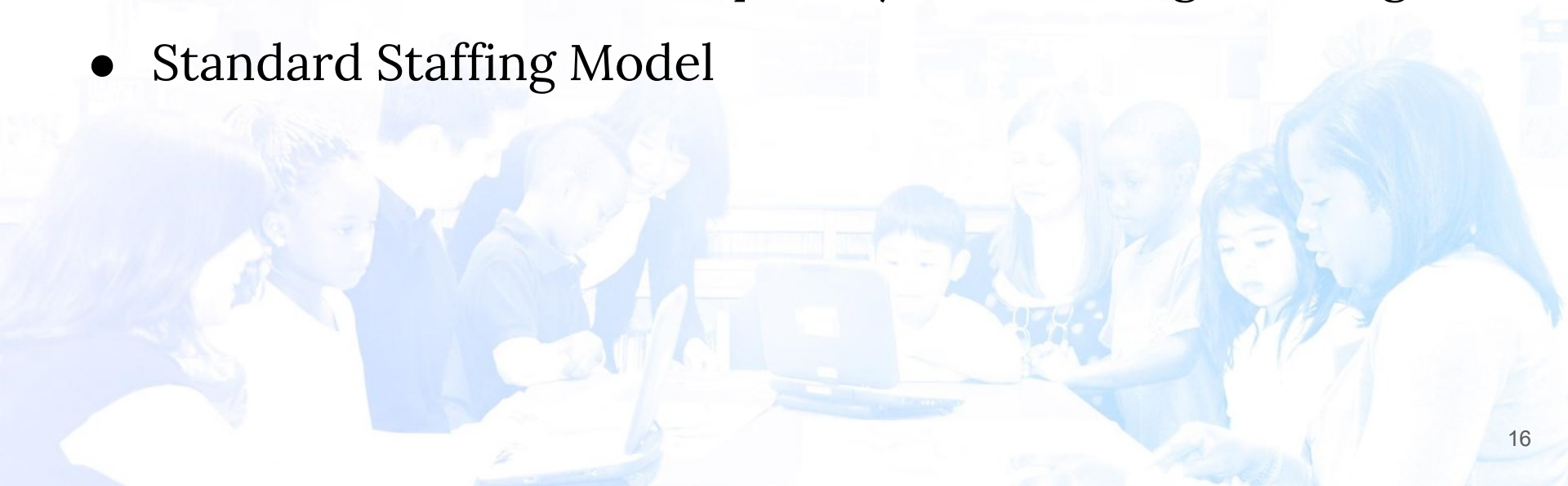
2

Subcommittees

Subcommittees



- Voter Approval Tax Rate Election/Bond Election
- Inter-District Transfer Options/Choice Programming
- Standard Staffing Model



Voter Approval Tax Rate Election/Bond Election



- Staff Facilitators
 - Henry Hall
 - Sandra Hayes
 - Melissa Heller
 - David Pate
 - James Watson
- Considerations
 - VATRE for 3.17¢ only on November general election date
 - Bond election on May or November general election date

Inter-District Transfer Options/Choice Programming



- Staff Facilitators
 - Matthew Gibbins
 - Kristin Leeper
 - Joe Miniscalco
- Considerations
 - Expansion of inter-district transfer options
 - Increased choice programming

Standard Staffing Model



- Staff Facilitators
 - Chris Goodson
 - Mike Jasso
 - Leticia McGowan
- Considerations
 - Staffing Model
 - Secondary schedule change

Move to Subcommittee Rooms