



Subcommittee Recommendations Review and Discussion

November 18, 2024

Agenda



- Welcome Back
- Norms
- Review our Why
- Presentation and discussion of subcommittee recommendations
- Finalize Community Budget Steering Committee recommendations
- Discussion of presentation at Board of Trustees meeting on December 12th
- Adjournment

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
- Remember our collective why – Every Student. Every Teacher. Every Leader. Every Day.

What is our WHY?



Unprecedented financial challenges associated with declining revenue and increased operating costs resulting from:

- Declining enrollment due to declining birth rates and other factors
- Lack of legislative investment in public education, as evidenced by not increasing the basic allotment since 2019
- 18% increase in the Consumer Price Index since March 2020
 - Property insurance increasing 25% (\$900,000)
- Pressure to increase wages to keep pace with inflation
- Competition for educator and staff talent
 - Below benchmark
 - Competitive salaries

What is our WHY?



Funding Gaps - Fiscal Year 2024; School Year 2023-2024

Department	State Revenue to RISD	RISD Expense	Funding Gap
Special Education	\$40,685,011	\$48,741,514	\$8,056,503
School Safety & Security	\$1,147,029	\$7,134,852	\$5,987,823
Pre-Kindergarten (Basic Allotment Only)	\$4,967,536	\$8,833,440	\$3,865,904
Transportation	\$1,998,140	\$9,802,389	\$7,804,249
Gifted & Talented	\$712,025	\$2,901,505	\$2,189,480
Dyslexia	\$2,972,816	\$4,917,611	\$1,944,795

Summary of 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*

Implemented*
In Progress**

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Subcommittee Recommendations and Discussion

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

Voter Approval Tax Rate Election/Bond Election



Key Findings:

- Voter Approval Tax Rate Elections (VATRE)
 - Voters approved a Tax Ratification Election in November 2018 for 13¢
 - 86th Texas Legislature compressed the TRE pennies by 3.17¢
 - VATRE for 3.17¢ would generate net revenue of \$7.4M
 - Current M&O tax rate of 75.52¢ is the lowest in 40 years
- Bond Election
 - RISD has held a bond election every 5 years since 1996
 - The last bond election was May 2021
 - I&S (debt) tax rate held at 35¢ since 2016-17

Voter Approval Tax Rate Election/Bond Election



Recommendations:

- Move forward with VATRE (can only be held on November general election date)
- Conduct a survey to gauge support for:
 - VATRE and bond election together in November 2025 or
 - VATRE in November 2025 and bond election in May 2026

Inter-District Transfer Options/Choice Programming



- Staff Facilitators
 - Dr. Matthew Gibbins
 - Dr. Kristin Leeper
 - Joe Miniscalco
- Considerations
 - Improvement in current magnet programming and systems
 - Increased choice programming
 - Expansion of inter-district transfer options

Magnet Programming



Committee Recommendation:

The magnet programming in RISD would benefit from a defined and distinct focus for each campus, ensuring that each magnet offers a unique educational experience.

We recommend expanding the range of magnet program offerings to address diverse student interests and learning styles. Additionally, an appropriate and transparent selection process should be developed for each magnet type to ensure equitable access and proper placement of students.

RICHARDSON ISD'S NORTH STAR GOAL

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



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

Choice Programming



Committee Recommendation:

RISD should expand choice programming at all levels to ensure equitable distribution of these programs across the district.

Data-driven decision-making should be employed to determine which programs will address the greatest needs and have the most significant impact on student outcomes. This approach will ensure that choice programs are both accessible and beneficial to all students

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Inter-District Transfers



Recommendations:

Vote 9-3 for recommendation approval on October 21st (open enrollment)

Webex meeting to address additional questions and concerns

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Inter-District Transfers Webex Summary



Is open enrollment worth the cost?

- Committee recommending limited financial resources
- Focus should be not increasing fixed costs
- Geo targeting could be a consideration for campuses with capacity

Will parents want to transfer for a year at a time?

- Parents are willing to take the risk

How will property values be impacted?

- Strong guardrails around the process of open enrollment to help protect property values long term
 - Equitable process that allows opportunities for multiple families

How will receiving schools react to have students from outside the district?

- This new policy would build upon the present expectation of administrators and staff welcoming all students

RICHARDSON ISD'S NORTH STAR GOAL

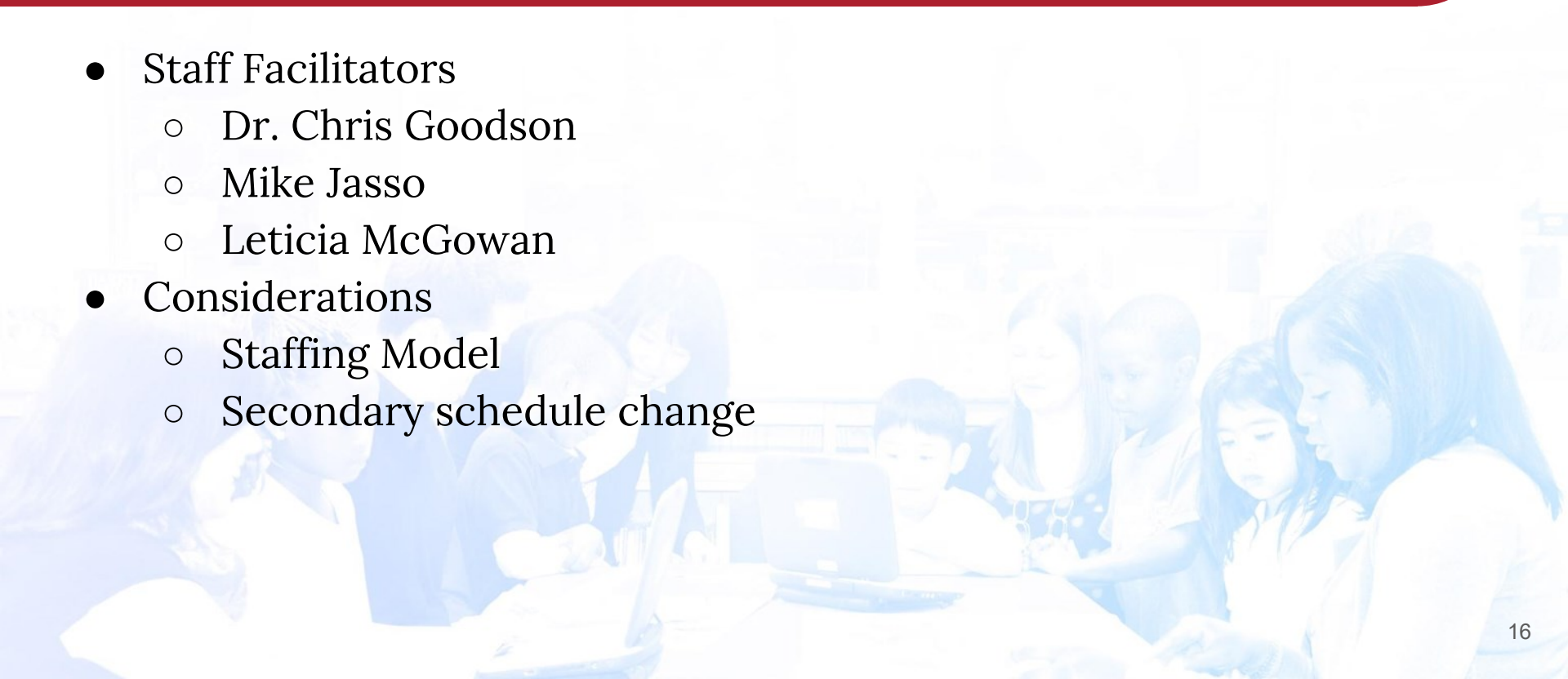
Every student, teacher, and leader will meet or exceed their academic growth goals.



Standard Staffing Model



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



Standard Staffing Model/Secondary Schedule Change



Key Findings:

- RISD secondary campuses operate on an A/B block schedule
- Block scheduling allows for 90 minutes every other day, allowing teachers a longer time with students (traditional schedule - more time in transition and taking attendance, etc.)
- Traditional scheduling allows for teachers to see students every day, allowing teachers to work on skills daily
- RISD believes in the PLC model
- Block schedule allows students to earn 8 credits yearly
- Traditional scheduling allows for easier double-blocking for classes earning multiple credits (CTE)

Standard Staffing Model/Secondary Schedule Change



Recommendations:

- RISD should study possible changes to the secondary school bell schedule
- RISD should initiate a committee to conduct the schedule change possibility study that is representative of the district's demographics, as well as representative of students, parents, teachers, campus administration and district administration.

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Develop Recommendation
to Board

Proposed Recommendations



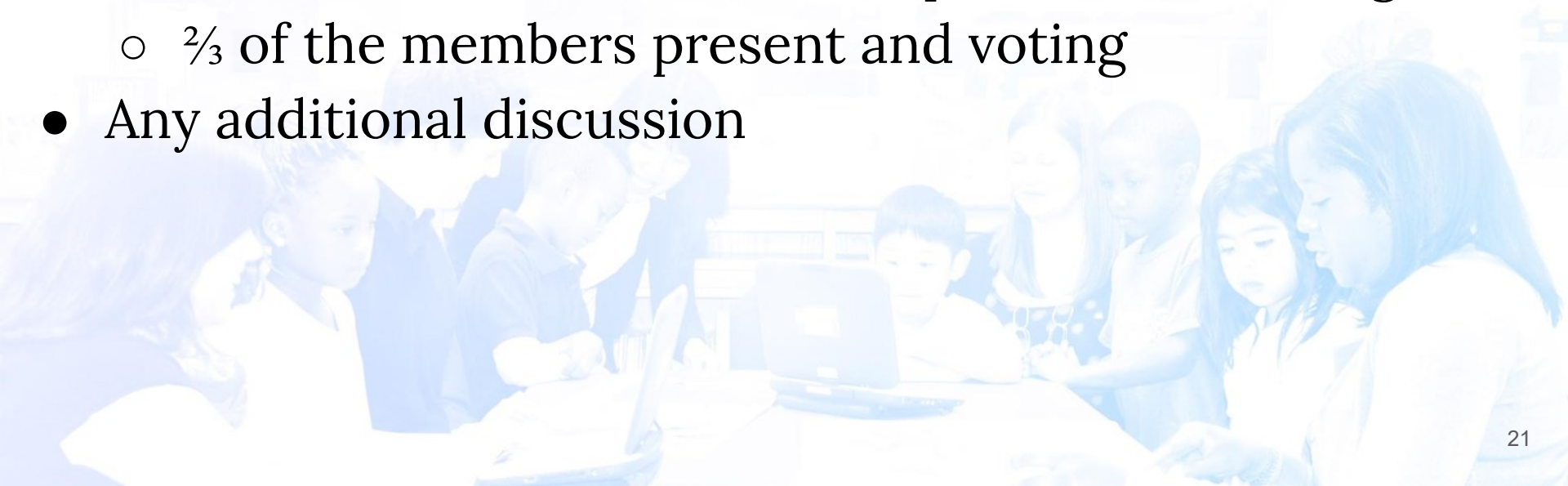
Any Additional Discussion?



Let's Vote



- How do we define consensus
 - 50% + 1 vote of the members present and voting
 - $\frac{2}{3}$ of the members present and voting
- Any additional discussion



Standard Staffing Model



- Presentation to Board
- Thursday, December 12 at 6pm
- Admin Building - Auditorium

- Spokespeople will present committee recommendations to the Board and respond to any questions.

Thank You

for your time, commitment and service!