



Community Budget Steering Committee **Recommendations**

December 12, 2024



RICHARDSON ISD'S **NORTH STAR GOAL**

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



Graduate Profile

Students in RISD will develop competencies in the areas of:



Financial Literacy



Critical Thinking/Problem Solving



Real World Connections



Effective Communication



Emotional Intelligence





Goal 5

The school district will increase efficiency and effectiveness in operations and personnel and seek additional fiscal resources to accomplish the Call to Action.

Specific Results

(Yr. 1) 5.1 – Ensure operations are conducted in a financially efficient and effective manner.

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

Dept.	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-K (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



Reduce Central Expenditures 5-7%



Expand Inter-District Transfer Options



Choice Programming



Standard Rubric for Reductions



VATRE



Standard Staffing Model



Consolidate Elementaries



Expand *xPlore!* Enrollment



Strategic Compensation



Implemented



In Progress

1

Subcommittee Recommendations

Subcommittee

Staff Facilitators

- Henry Hall
- Sandra Hayes
- Dr. 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.

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

Recommendations

Voter Approval Tax Rate Elections (VATRE)

- Hold a VATRE in November 2025

Bond Election

- Call a Bond Election for either November 2025 or May of 2026
- Survey Community to determine preferred timing for Bond Election

Subcommittee

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.

Recommendations

1. Enhance Magnet Programming

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.

Recommendations

2. Choice Programming

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**.

Recommendation

Open Enrollment

While open enrollment has potential benefits, its implementation should be approached cautiously, with a focus on **financial prudence**, **equitable access**, and maintaining **community trust** through robust safeguards.

Subcommittee

Staff Facilitators

- Dr. Chris Goodson
- Mike Jasso
- Leticia McGowan

Considerations

- 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)

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.

CBSC Recommendations Timeline



CBSC RECOMMENDATION 5	Bond/VATRE	Spring 2025: Planning
CBSC RECOMMENDATION 7	Choice Programming (Magnets)	Early Spring 2025: Information to the Board 2025-2026: Implementation
CBSC RECOMMENDATION 4	Open Enrollment	Early Spring 2025: Information to the Board 2025-2026: Implementation
CBSC RECOMMENDATION 8	Standard Staffing	Spring 2025: Secondary Schedule Committee meeting 2026-2027: Implementation

2

Budget Calendar

2025-2026 Budget Calendar



January 16, 2025	Board of Trustee Meeting: Status of FY 24-25, Budget Presentation and Demographic Study Presentation
January 31, 2025	Send out budget worksheets to campuses and departments
February 20, 2025	Board of Trustee Meeting: Budget Presentation
February 24, 2025	Campus and Department budget worksheets due to budget office Cabinet member special requests due to budget office
February 28, 2025	Receive update from Dallas Central Appraisal District (tentative)
March 6, 2025	Board of Trustee Meeting: Budget presentation
April 3, 2025	Board of Trustee Meeting: Budget presentation
April 17, 2025	Board of Trustee Work Session: Budget presentation
April 30, 2025	Last day to receive estimated certified value from Dallas Central Appraisal District

Dates are subject to change.

2025-2026 Budget Calendar (continued)



May 1, 2025	Board of Trustee Meeting: Budget presentation, 25-26 Compensation Plan Approval
May 15, 2025	Board of Trustee Work Session: Budget presentation
May 24, 2025	Publish notice of hearing to adopt budget and tax rate (no less than 10 and no more than 30 days prior to hearing)
June 5, 2025	Board of Trustee Meeting: Conduct public hearing on budget and tax rate, and adopt budget
July 4, 2025	Last day to select auditor for efficiency audit
July 25, 2025	Last day to receive certified value from Dallas Central Appraisal District
August 1, 2025	Last day to Provide Certified Value to Texas Education Agency
August 5, 2025	Last for Texas Education Agency to Provide Maximum Compressed Tax Rate

Dates are subject to change.

2025-2026 Budget Calendar (continued)



August 7, 2025	Publish notice of hearing on tax rate (no less than 10 and no more than 30 days prior to hearing), if necessary
August 18, 2025	Board of Trustee Work Session: Adopt tax rate, Call Voter Approval Tax Rate Election
October 3, 2025	Last day to post results of efficiency audit on the District website and hold an open Board meeting to discuss the results
November 4, 2025	Voter Approval Tax Rate Election (General Election Date)
November 18, 2025	Last day to canvass election results
November 19, 2025	Mail tax bills with adopted rate

Dates are subject to change.