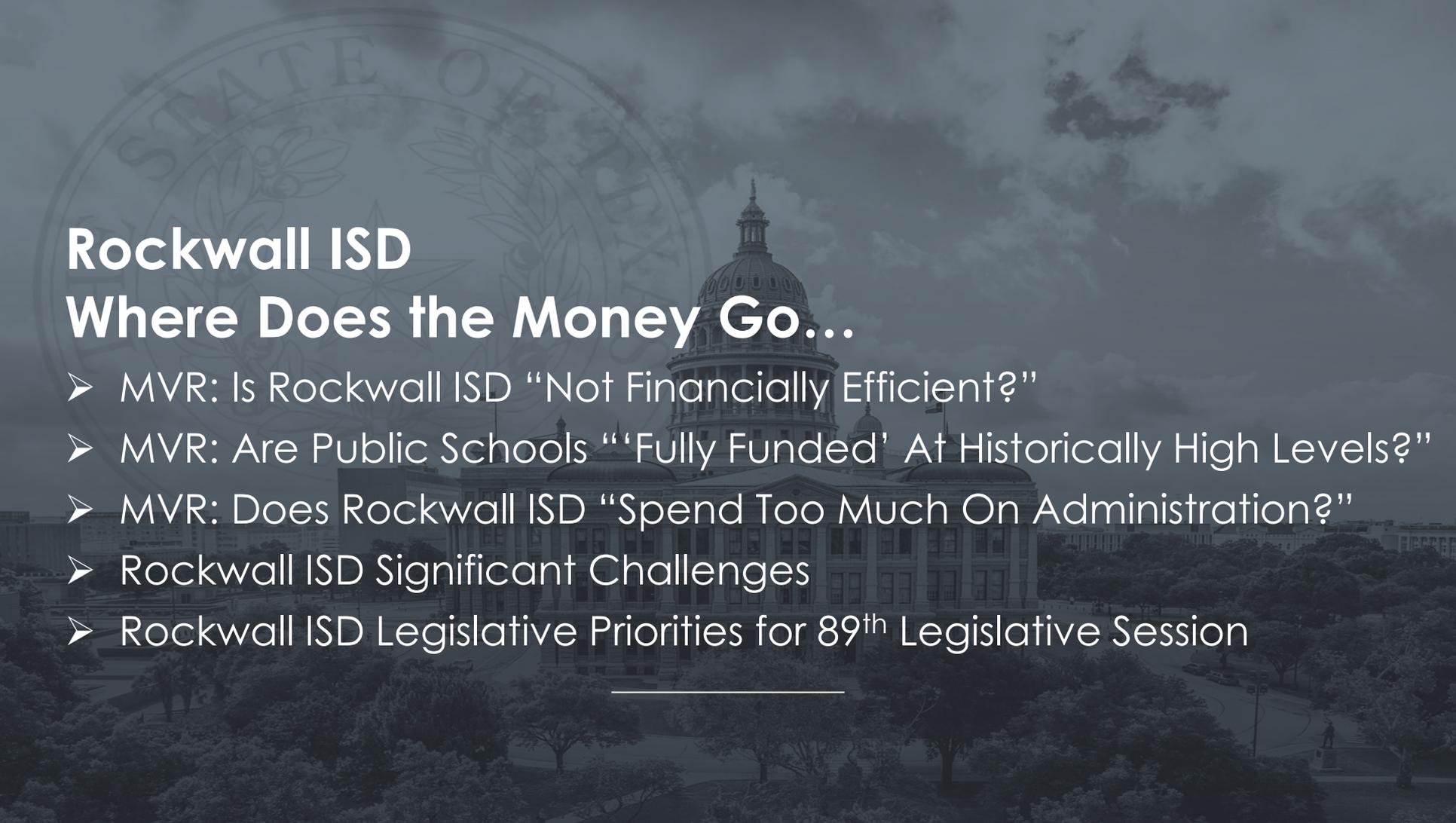




ROCKWALL ISD

Where Does the Money Go: Myth vs Reality | February 2025



Rockwall ISD

Where Does the Money Go...

- MVR: Is Rockwall ISD “Not Financially Efficient?”
 - MVR: Are Public Schools “‘Fully Funded’ At Historically High Levels?”
 - MVR: Does Rockwall ISD “Spend Too Much On Administration?”
 - Rockwall ISD Significant Challenges
 - Rockwall ISD Legislative Priorities for 89th Legislative Session
-



IS ROCKWALL ISD
FINANCIALLY EFFICIENT

The background of the slide is a grayscale photograph of the Texas State Capitol building in Austin, Texas. The building is a large, classical-style structure with a prominent central dome and several smaller domes. In the foreground, there are trees and a paved area. A large, faint watermark of the Texas State Seal is visible in the upper left quadrant of the image. The seal features a five-pointed star in the center, surrounded by a wreath of olive and live oak branches. The words "THE STATE OF TEXAS" are inscribed around the perimeter of the seal.

Efficiency

Quick Comparisons

\$24.9M

\$34.5M

BY COMPARISON

In FY2022-2023, Rockwall ISD received less funding per student in its general operations budget than its peer districts and the statewide average. Approximately \$1,284 per student less than its peer districts and \$1,830 less than the statewide average.

Per Student Revenue

\$8,584



\$9,868
per



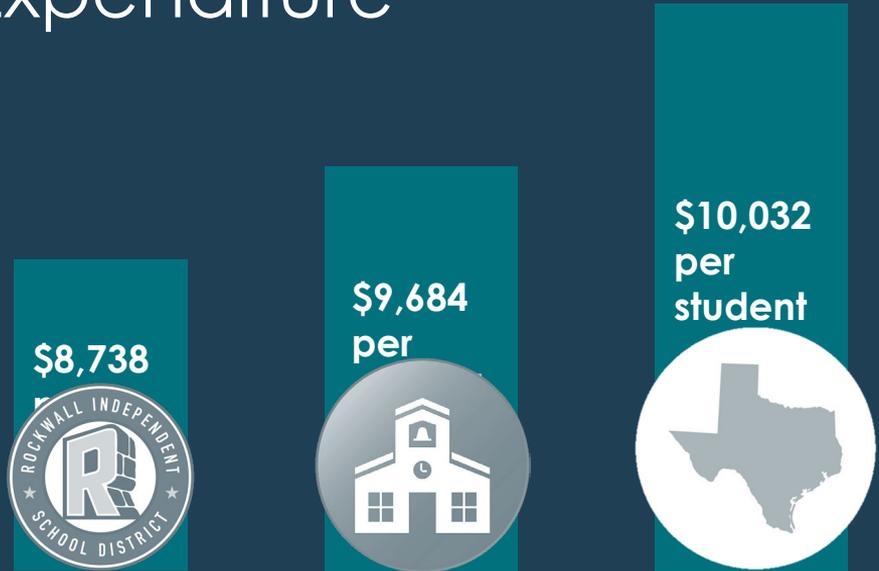
\$10,414
per
student



BY COMPARISON

In FY2022-2023, Rockwall ISD spent less per student in its general operations budget than its peer districts and the statewide average. Approximately \$946 per student less than its peer districts and \$1,294 less than the statewide average.

Per Student Expenditure





Efficiency

Independent Opinions

ANNUAL COMPREHENSIVE FINANCIAL REPORT

Texas school districts are required to have their financial records audited by an independent certified public accounting firm annually. Rockwall ISD has perennially received the **highest** possible audit opinion regarding its Annual Comprehensive Financial Report (ACFR).



Rockwall
INDEPENDENT SCHOOL DISTRICT

Annual Comprehensive Financial Report
FOR THE YEAR ENDED JUNE 30, 2024



1050 Williams Street
Rockwall, Texas 75087

FINANCIAL CREDIT RATINGS



Credit rating agencies have recently assigned very strong credit ratings to Rockwall ISD and have commented that “...the district’s finances are strong...” and “...the district has a strong track record of positive budgetary performance...” the district’s ratings have remained unchanged since 2006.



Credit Rating Scales by Agency, Long-Term

Moody's	S&P	Fitch	
Aaa	AAA	AAA	Prime
Aa1	AA+	AA+	High grade
Aa2	AA	AA	
Aa3	AA-	AA-	
A1	A+	A+	Upper medium grade
A2	A	A	
A3	A-	A-	
Baa1	BBB+	BBB+	Lower medium grade
Baa2	BBB	BBB	
Baa3	BBB-	BBB-	
Ba1	BB+	BB+	Non-investment grade speculative
Ba2	BB	BB	
Ba3	BB-	BB-	
B1	B+	B+	Highly speculative
B2	B	B	
B3	B-	B-	
Caa1	CCC+	CCC	Substantial risk
Caa2	CCC		Extremely speculative
Caa3	CCC-		Default imminent with little prospect for recovery
Ca	CC	CC	
C	C	C	
/	D	D	In default
/			



EFFICIENCY AUDIT

Rockwall ISD recently commissioned an efficiency audit to be performed by an independent certified public accounting firm. The results of this audit found that the district maintains an extremely efficient operation.

- ✓ **HIGH** Academic Performance
- ✓ **SUPERIOR** Financial Accountability Rating
- ✓ **LOWER** Revenue per Student
- ✓ **HIGHER** Percentage of Teachers to Overall Staff
- ✓ **EFFICIENT** Use of Teachers to Student Ratio
- ✓ **LOWEST** Teacher Turnover Ratio



STATE F.I.R.S.T. RATING

The state's school financial accountability rating system, known as the School Financial Integrity Rating System of Texas (FIRST), ensures that Texas public schools are held accountable for the quality of their financial management practices and that they improve these practices. The system is designed to encourage Texas public schools to better manage their financial resources to provide the maximum allocation possible for direct instructional purposes.



'A'

SUPERIOR RATING
22 YEARS IN A ROW!

COMPTROLLER SMART SCHOOLS RATING

The Texas Comptroller rating system *Smart Schools*, ranks Rockwall ISD as one of the most efficient school districts in the state, for “Very High Academic Progress” combined with “Very Low Spending”.



STATE & NATIONAL RECOGNITIONS

Multiple state and national organizations have recognized Rockwall ISD for its excellence in various fields including Finance, Budgeting, Purchasing and Operations.



NICHE RATING

Niche is an independent organization that annually analyzes and ranks U.S. schools and neighborhoods. The scores are based upon analyzing comprehensive data points, reviews and surveys, grades, rankings, profiles, etc. Rockwall ISD perennially ranks as one of the top school districts in the state and nation.



Rockwall ISD ranked

TOP 3%

In the Nation and
the State of Texas





“

Efficiency

“The peak level of performance that uses the **LEAST** amount of inputs to achieve the **HIGHEST** amount of output”

BEST SCHOOL DISTRICTS IN TEXAS

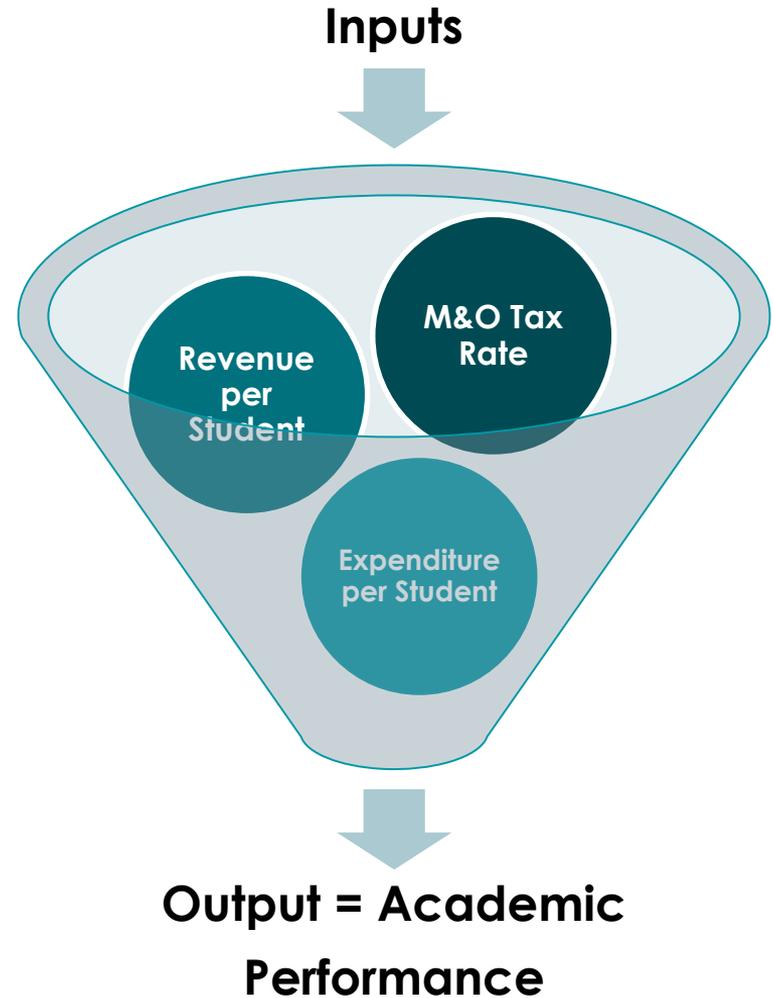
According to the 2025 Niche Ratings, Rockwall ISD ranked as #27 of 883 Best School Districts in Texas that were evaluated. For this efficiency comparison charter schools and academies were not included given they utilize different funding mechanisms.



#1	Eanes	#15	Midway
#2	Carroll	#16	Tomball
#3	Grapevine-Colleyville	#17	Franklin
#4	Coppell	#18	Friendswood
#5	Allen	#19	Leander
#6	Katy	#20	H-E-B
#7	Lovejoy	#21	College Station
#8	Argyle	#22	Prosper
#9	Hudson	#23	Dripping Springs
#10	Frisco	#24	Pearland
#11	Highland Park	#25	Clear Creek
#12	Wylie	#26	Plano
#13	Alamo Heights	#27	Rockwall
#14	Frenship		

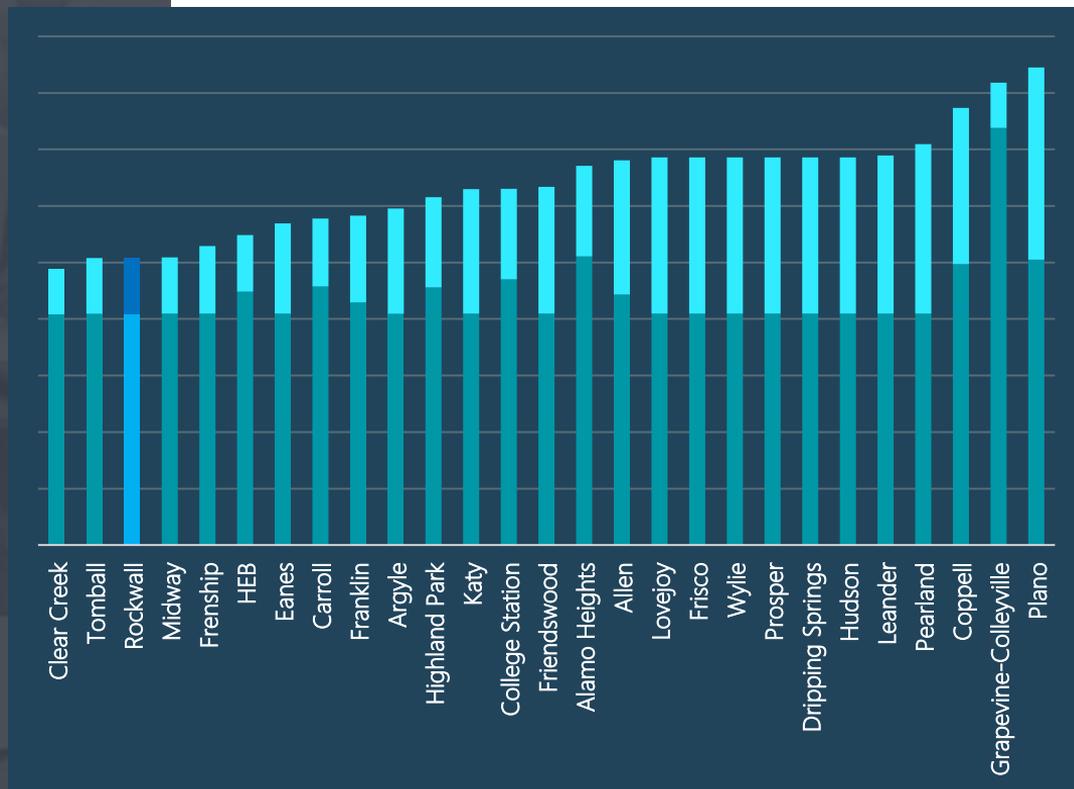
CALCULATING EFFICIENCY

An analysis comparing certain taxpayer inputs relative to the output of overall district academic performance will be used to help illustrate potential differences in levels of efficiency from one district to another.



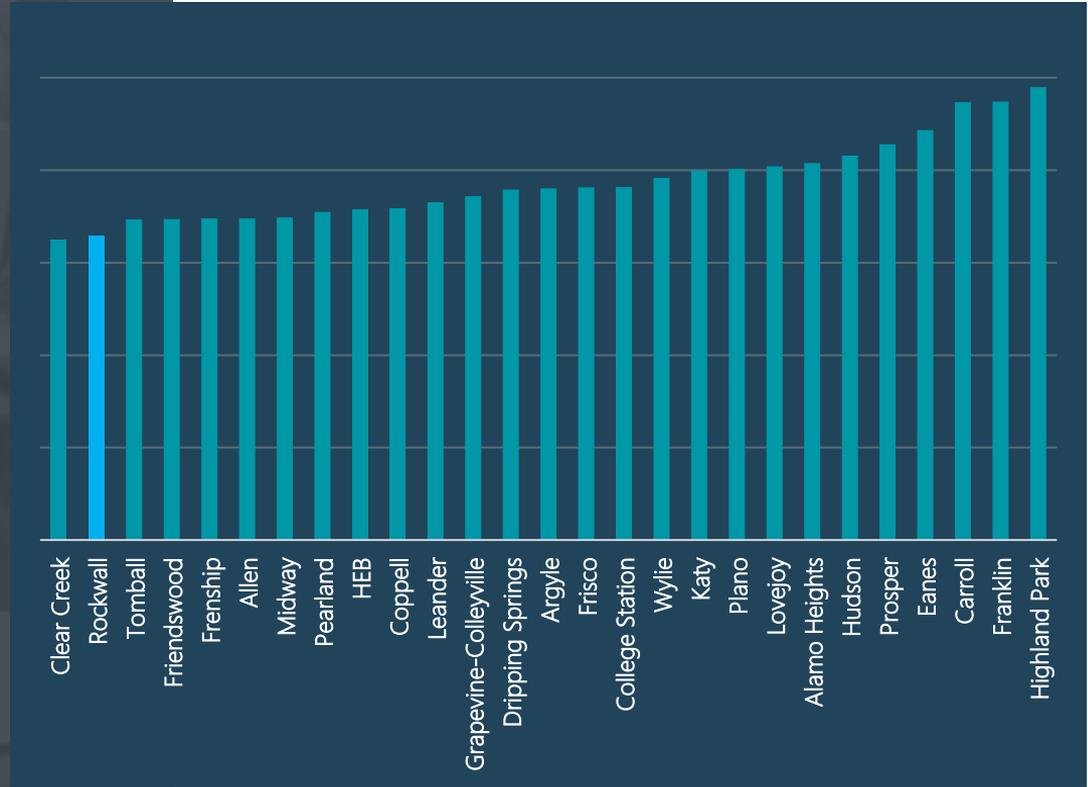
INPUT: M&O TAX RATE ASSESSED

Compared to 26 districts scoring higher Niche ratings, Rockwall ISD's tax rate was the third lowest. The District's tax rate was only one cent higher than the lowest tax rate and six cents lower than the average tax rate. The District's tax rate was the lowest of any district located in the DFW metroplex area.



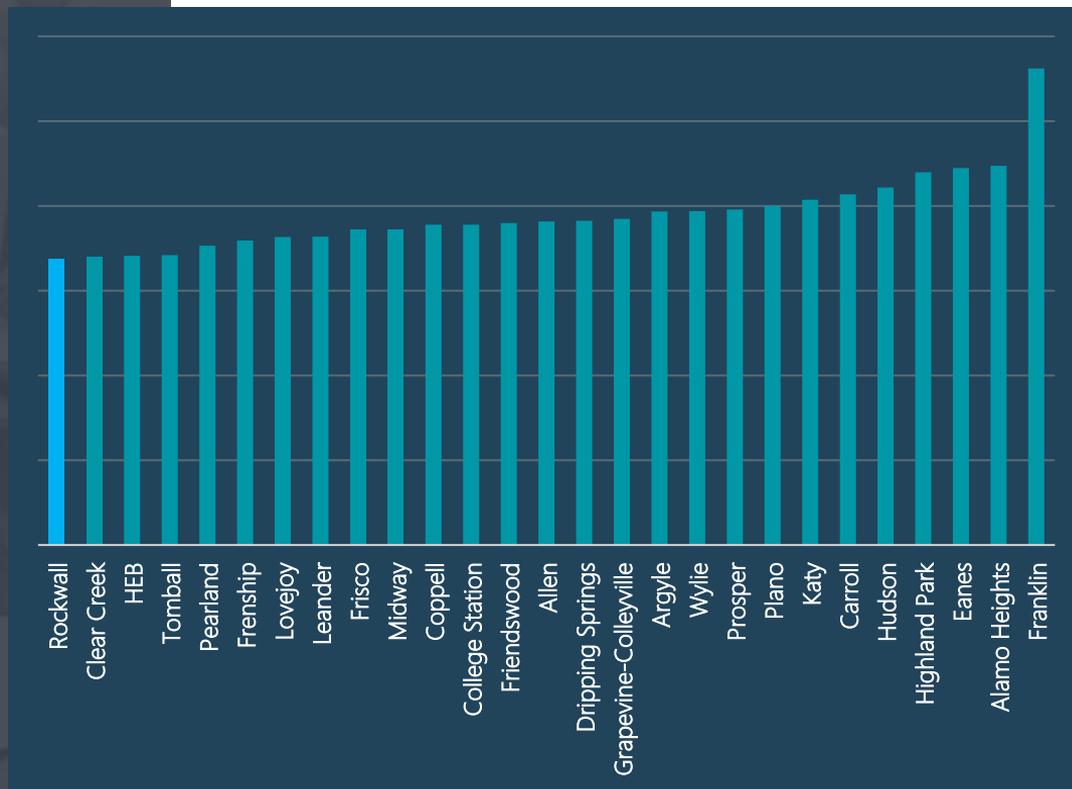
INPUT: REVENUE PER STUDENT

Compared to 26 districts scoring higher Niche ratings, Rockwall ISD's revenue per student was the second lowest. The District's revenue per student was \$1,157 per student lower than the average revenue per student. The District's revenue per student was the lowest of any district located in the DFW metroplex area.



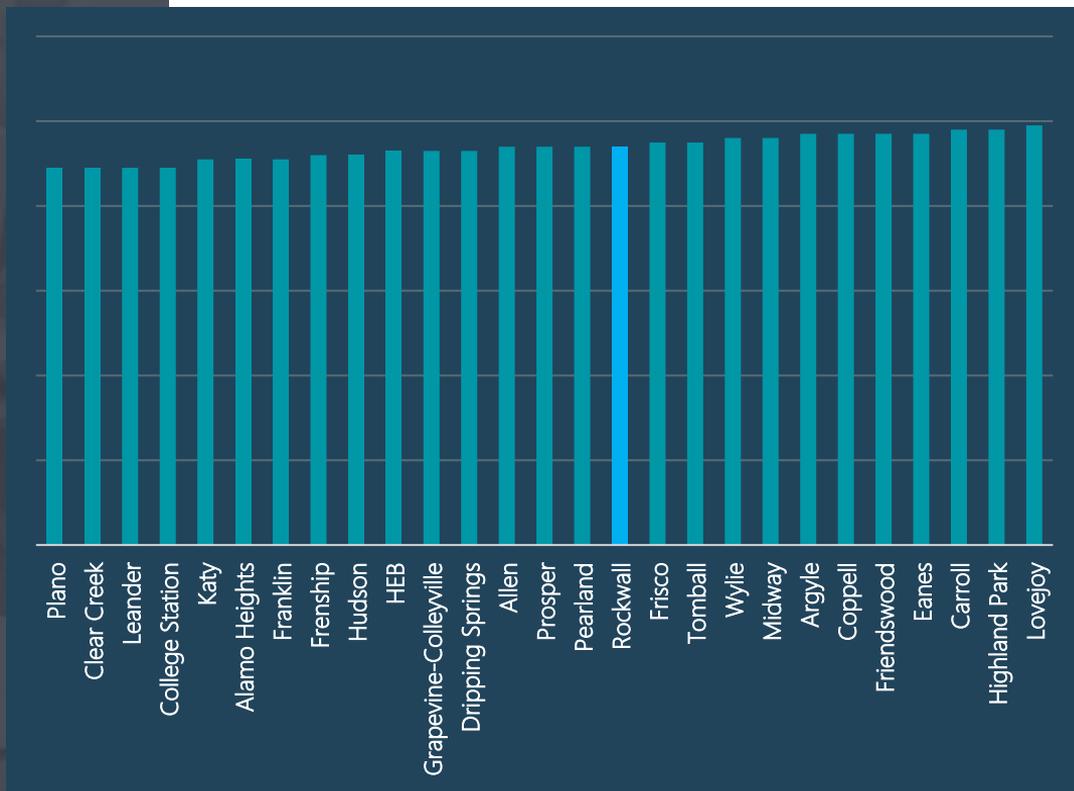
INPUT: EXPENDITURE PER STUDENT

Compared to 26 districts scoring higher Niche ratings, Rockwall ISD's expenditure per student was the lowest. The District's expenditure per student was \$1,075 per student lower than the average expenditure per student. The District's expenditure per student was the lowest of any district located in the DFW metroplex area.



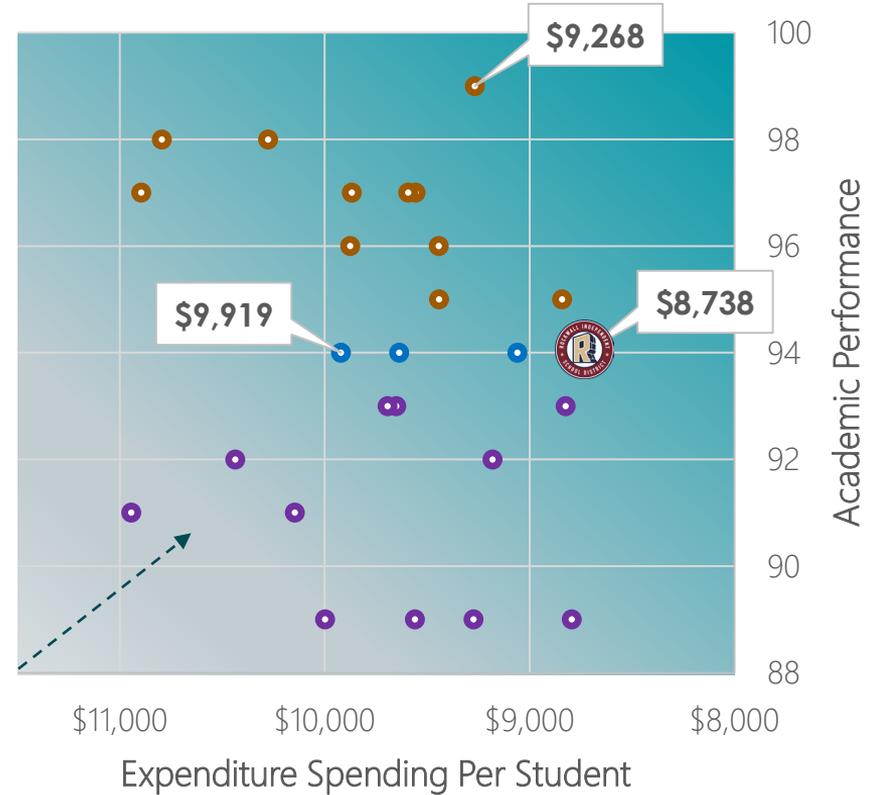
OUTPUT: ACADEMIC RATING

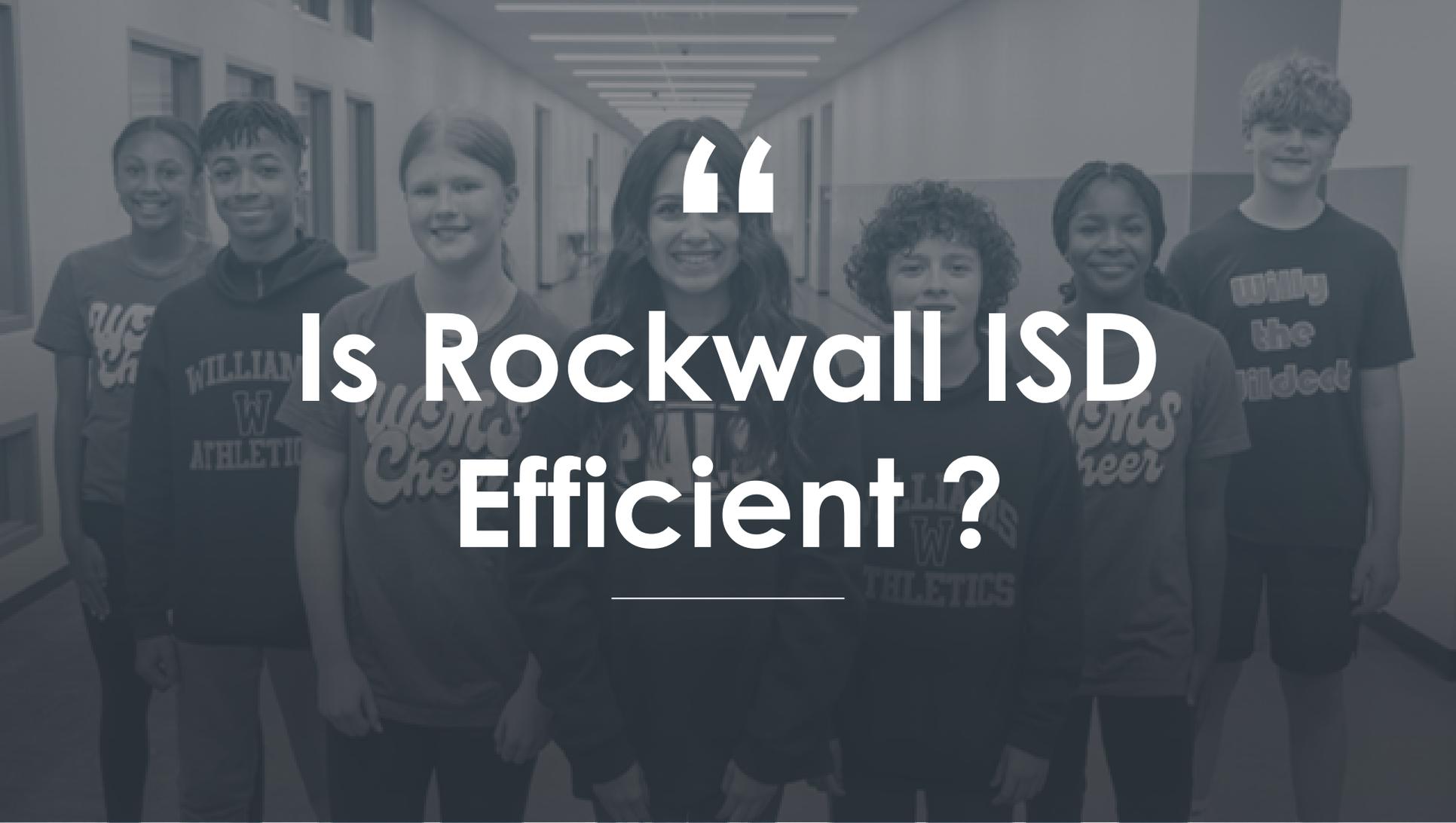
Compared to 26 districts scoring higher Niche ratings, Rockwall ISD's most recent academic rating was only five points less than the highest rating and six points above the lowest rating. The District's academic rating was right at the average rating for the top school districts in the state.



EFFICIENCY SCATTERPLOT

This scatterplot of the Best School Districts in the state according to Niche, illustrates the relationship of Academic Performance relative to the expenditure per student for each district. Rockwall ISD's academic rating was high relative to the expenditure per student which was the lowest of any district.





“

Is Rockwall ISD Efficient?

Quick Comparisons...

- RISD has the lowest revenue per student compared to state & peers
- RISD has the lowest expense per student compared to state & peers

Independent Opinions...

- Audit Reports, Financial Ratings, Credit Ratings are excellent
- Multiple state and national recognitions
- RISD is ranked in the Top 3% in the Nation and State of Texas

Efficiency Measures...

- Objectively and quantifiably, Rockwall ISD is one of the most efficient districts of the 'Best School Districts' in the State of Texas

WHERE DOES TEXAS SCHOOL FUNDING COME FROM?



STATE FUNDS

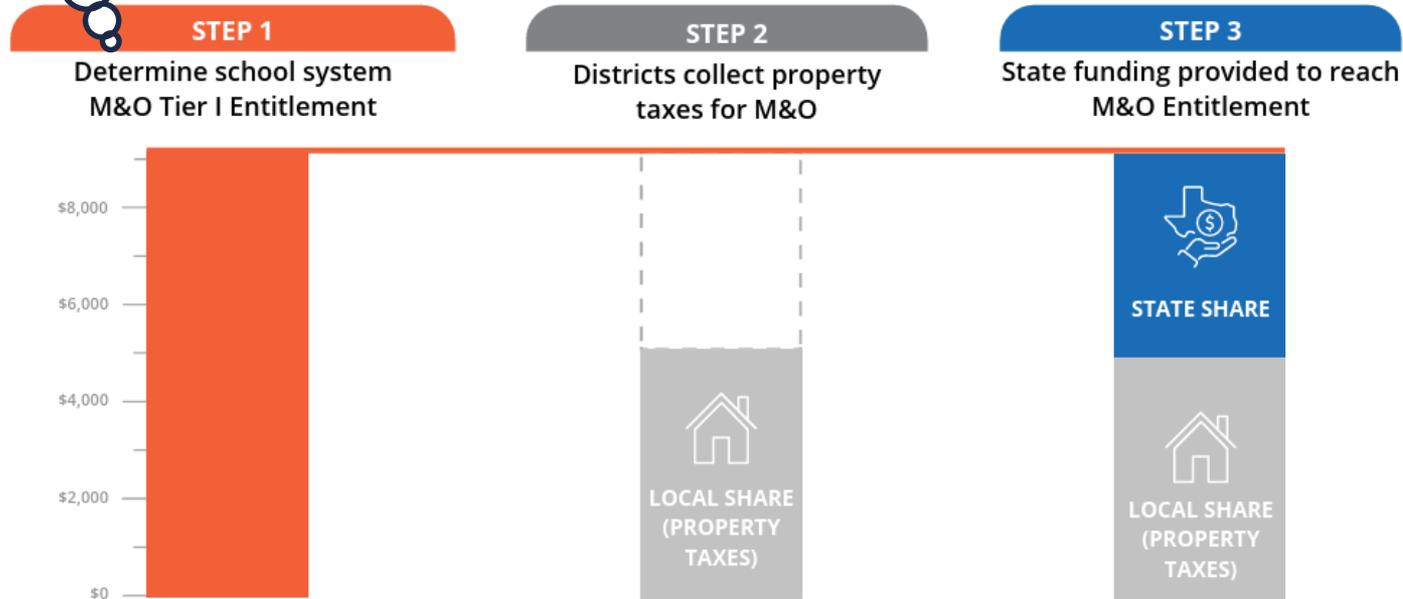


LOCAL PROPERTY TAXES

Determined by
the State
Legislature

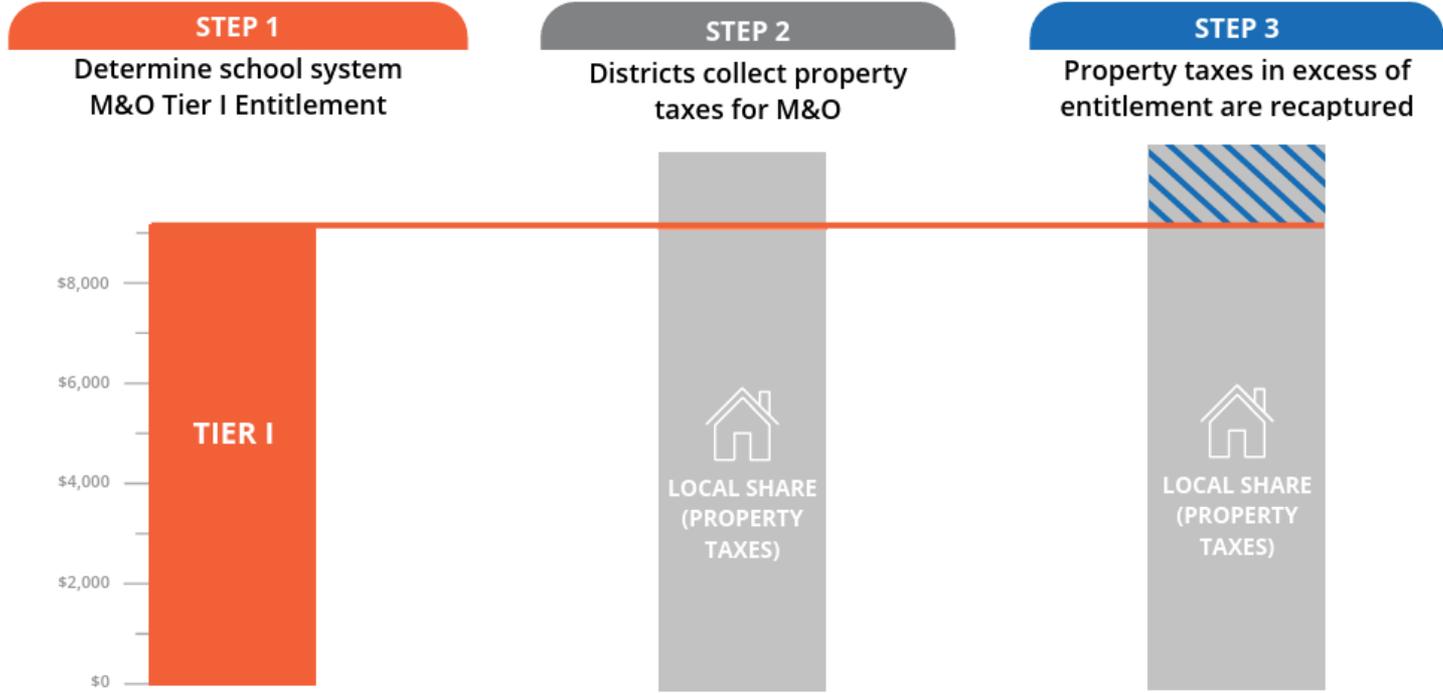
Property values impact school funding in Texas?

The State School Program establishes a funding entitlement for all public schools in Texas to cover maintenance and operational costs (M&O).¹⁴ The primary funding component of M&O is the M&O Tier I and is based primarily on the number of students enrolled and attending school each year. There is no differentiation based upon student needs. Schools are funded at their entitlement regardless of their level of property wealth.



How does Recapture work in Texas?

The Texas Constitution requires similar levels of funding per student for similar property tax rates. However, some school districts have very high levels of property wealth. The Foundation School Program uses a recapture mechanism to meet constitutional requirements.

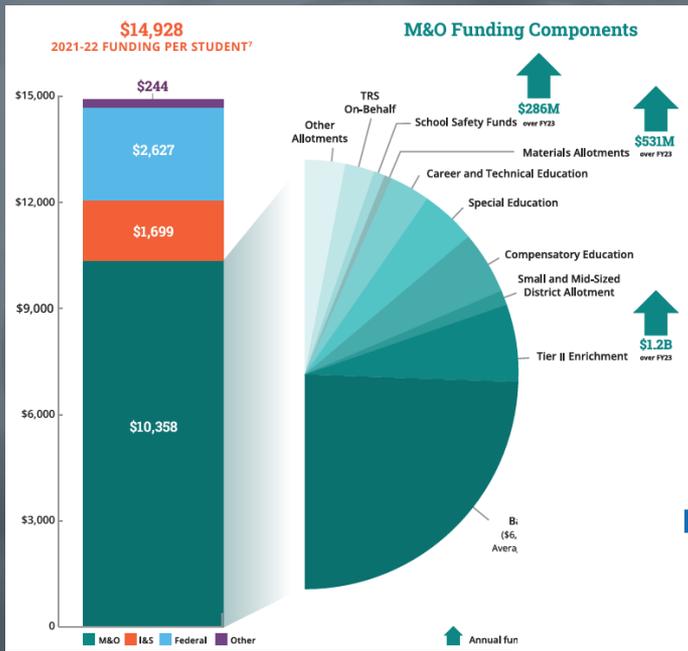




EMERGENCY

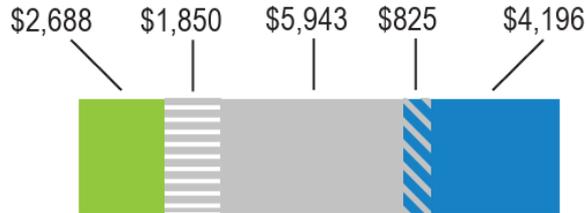


IS ROCKWALL ISD
'FULLY FUNDED'

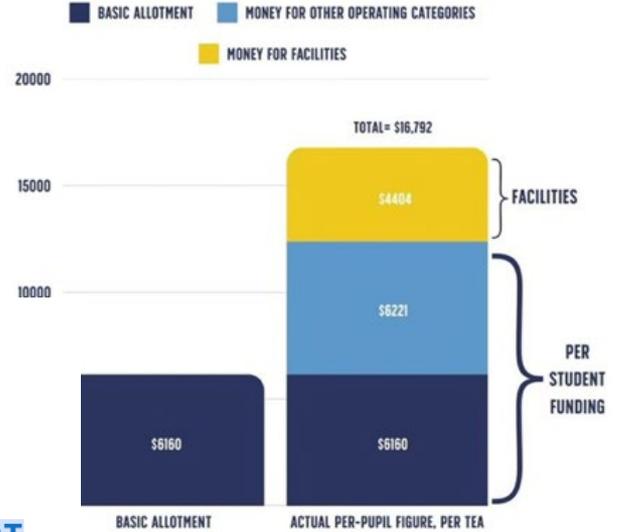


PER STUDENT FUNDING
\$15,503

PER STUDENT FUNDING SNAPSHOT



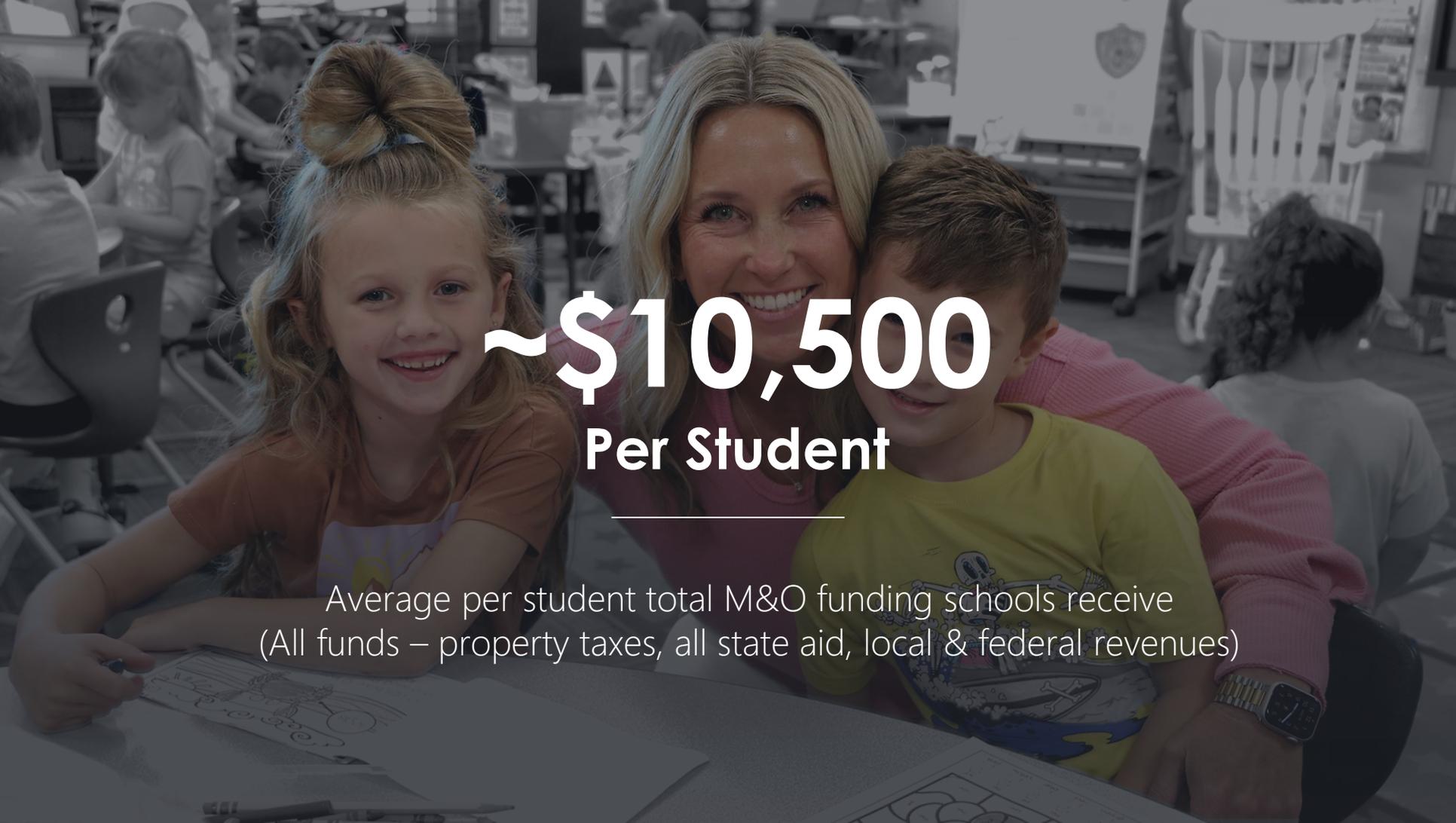
TEXAS PER-PUPIL FUNDING



FUNDING FOR EDUCATION IS NOT \$6,160 PER YEAR. IN REALITY, TEXAS SPENDS NEARLY \$16,792. \$12,381 FROM ALL OPERATING SOURCES \$4,404 FROM FACILITIES.

\$14,928
 Per Student

Student

A photograph of a smiling female teacher with blonde hair sitting at a table with two young students, a girl and a boy, in a classroom. They are all smiling and looking towards the camera. The teacher is wearing a pink sweater and has her arms around the children. The girl is wearing a brown shirt and has her hair in a bun. The boy is wearing a yellow t-shirt. They are sitting at a table with papers and markers. The background shows other students and classroom furniture.

~\$10,500
Per Student

Average per student total M&O funding schools receive
(All funds – property taxes, all state aid, local & federal revenues)

BREAKDOWN OF REVENUES

According to the most recent audited financial data from FY2022-2023, the statewide revenue for public schools (all funds) reported by the Texas Education Agency totaled approximately \$15,905 per student. However, notice that this includes several line items that either do not go to school districts or are required to be designated for purposes outside of the classroom.

STATE OF TEXAS 5.5 millions students

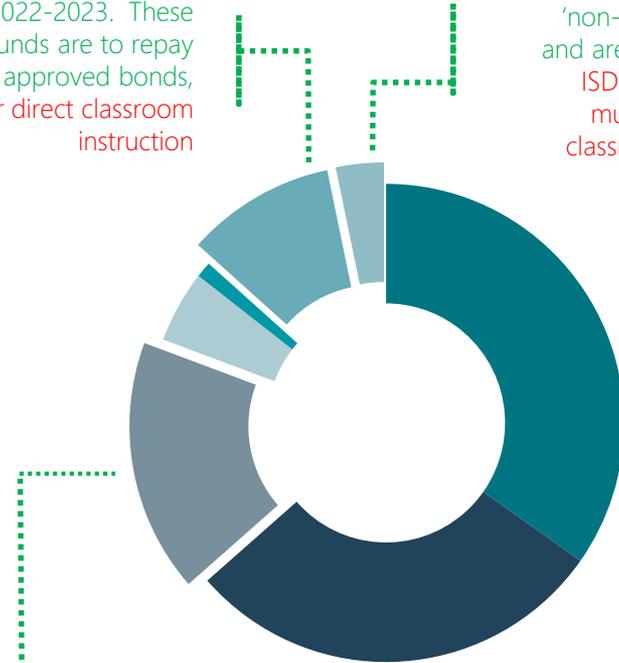
	All Funds	%	Per Student
Local Property Taxes	\$28,691,872,133	32.8%	\$5,214
State Aid	\$23,719,158,787	27.1%	\$4,310
Federal Funds	\$14,132,922,804	16.1%	\$2,568
Other Local	\$4,021,402,796	4.6%	\$731
Other Receipts	\$879,081,869	1.0%	\$160
TRS On-behalf	\$2,680,158,246	3.1%	\$487
Debt Service	\$13,404,284,488	15.3%	\$2,436
Total	\$87,528,881,123	100.0%	\$15,905

MISLEAD #1

Including Non-Classroom Items

TRS Contributions, Debt Service, and Federal Funds in FY2022-2023 totaled \$30.2 Billion and are 'counted' towards the total revenue per student quoted by state leadership. However, these funds either are not available to spend on classroom instruction, are one-time relief funds no longer being received, or are not able to supplant local expenditures.

Debt Service was over **\$13.4 Billion** in FY2022-2023. These funds are to repay voter approved bonds, not for direct classroom instruction



Federal Funds were over **\$14.1 Billion** in FY2022-2023. The majority of these funds were one-time COVID relief funds no longer available and/or are designated for a specific purpose which can not supplant local expenditures.

TRS Contributions were over **\$2.7 Billion** in FY2022-2023. This is a 'non-cash' transaction and are not available to ISD's to spend at all, much less on direct classroom instruction.

AVERAGE STATEWIDE REVENUES

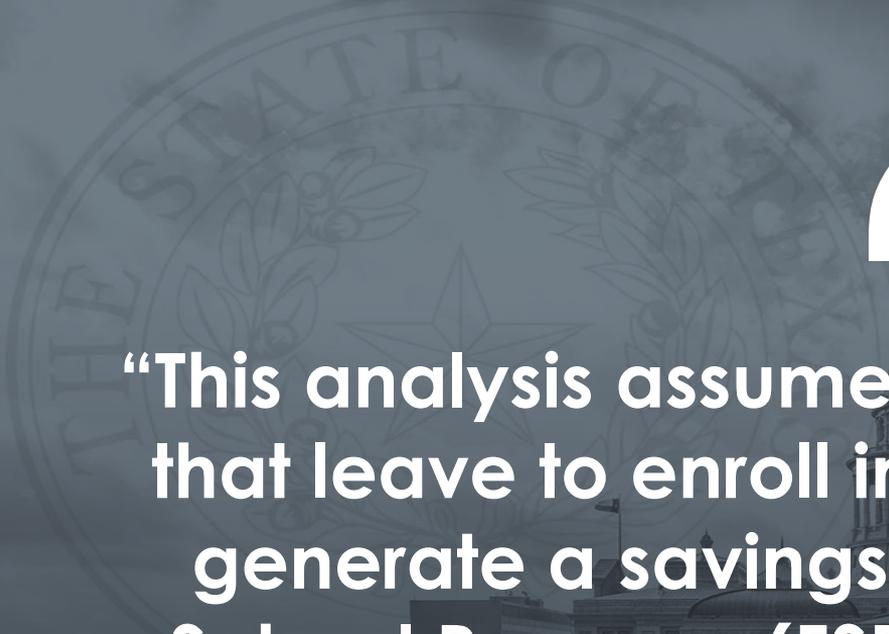
The per student funding for TRS Contributions, Debt Service, and Federal Funds 'counted' towards the total revenue per student quoted by state leadership equals approximately \$5,491 per student that is either not available for classroom instruction, one-time in nature, or is designated for specific purposes.

AVERAGE PER STUDENT REVENUE

Adjusting for one-time COVID funds and other funds not available for classroom instruction

\$10.4k

Total Statewide Education Revenue	\$15,905
Less: Federal COVID Relief Funds Federal Funds for Specified Purposes Other One-time Federal Funds	(\$2,568)
Debt Service	(\$2,436)
TRS On-behalf Contributions	(\$487)
Adjusted Statewide Education Revenue	\$10,414



“

“This analysis assumes public school students that leave to enroll in private schools would generate a savings under the Foundation School Program (FSP) estimated at \$10,512 per student in 2027...”

Fiscal Note Report – Senate Bill 2 (the “ESA” bill)

AVERAGE STATEWIDE REVENUES

According to the 2024 Annual Report from the Texas Education Agency, schools receive approximately

\$10,800

On average per student in total maintenance and operations funding



Schools received **\$10,800** on average per student in total M&O in 2023-24¹⁴

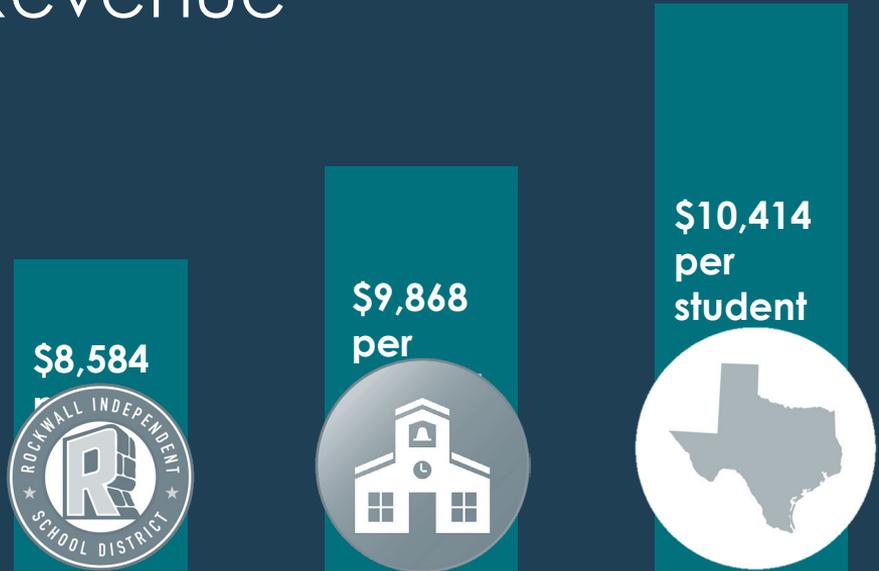


\$24.6M
\$35.1M

BY COMPARISON

In FY2022-2023, Rockwall ISD received less funding per student than its peer districts and the statewide average. Approximately \$1,284 per student less than its peer districts and \$1,830 less than the statewide average

Per Student Revenue



State Aid,
\$1,408,
16%



All Other
Funds,
\$7,176,
84%

STATE FUNDING

The average per student funding actually provided directly from the State totaled

\$1.4k

ROCKWALL ISD STATE FUNDING

Of Rockwall ISD's per student funding totaling \$8,442, the State only provides approximately 17% of this total number or a per student total of

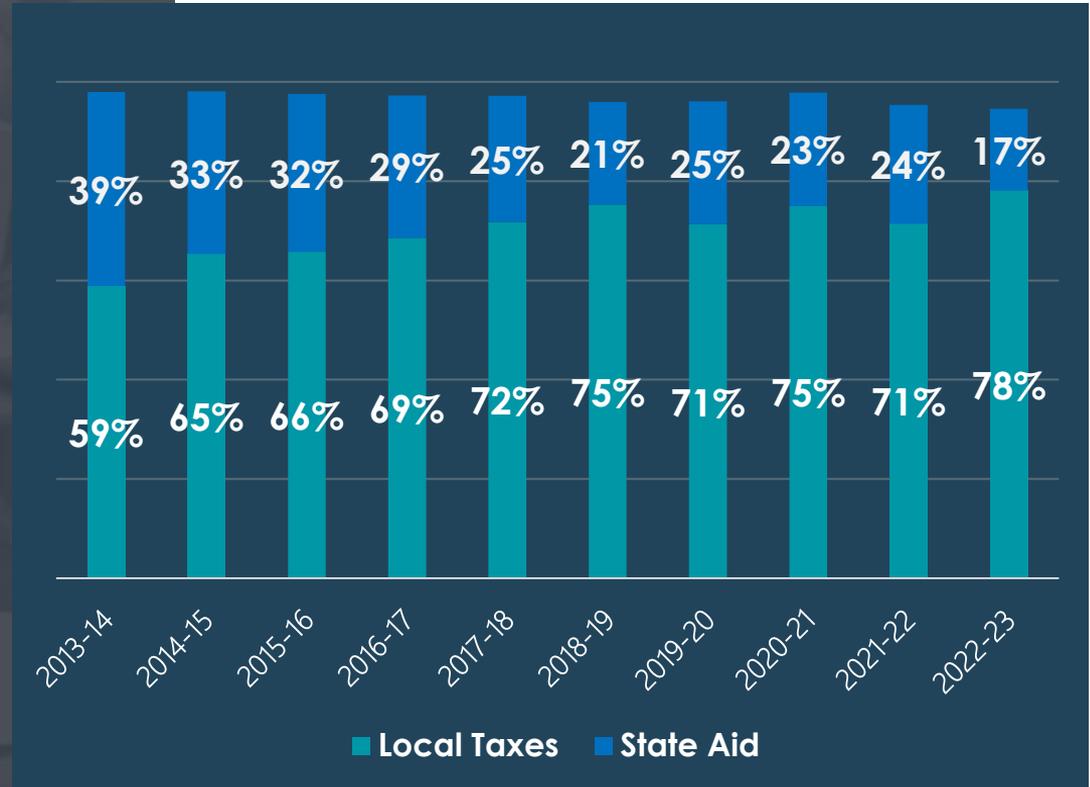
\$1,408

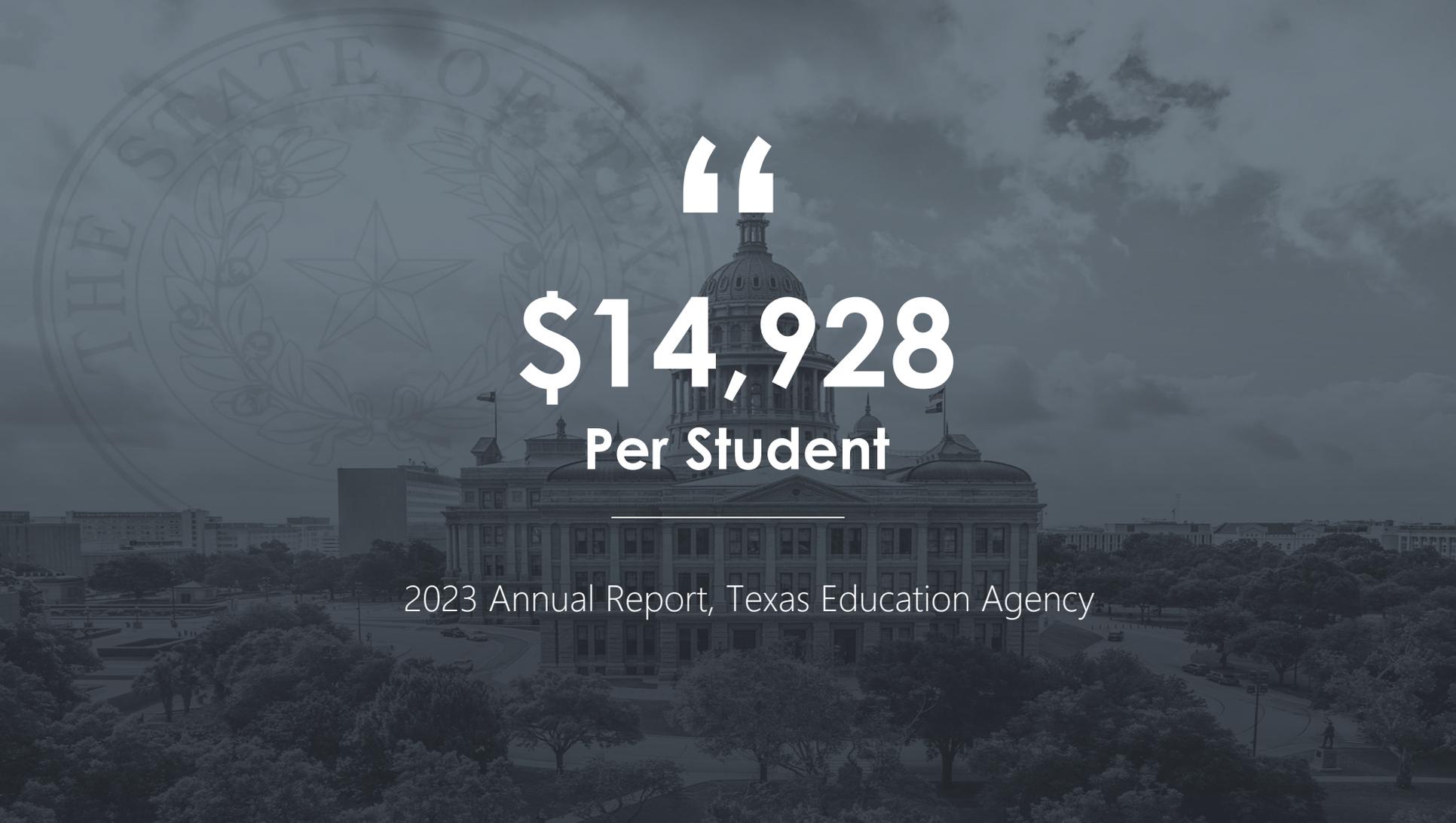
which continues to decrease as local property values increase

MISLEAD #2

Proportion of Revenue

The breakdown of the total amount of K-12 public education funding between local taxpayers and the state has changed dramatically. Over the past 10 years, the state contribution of the overall education funding has decreased from 39% to 17% for Rockwall ISD.



The background features a grayscale image of the Texas State Capitol building with a large, faint watermark of the state seal. The seal contains the text "THE STATE OF TEXAS" and a five-pointed star. The text "“" is positioned at the top center of the image.

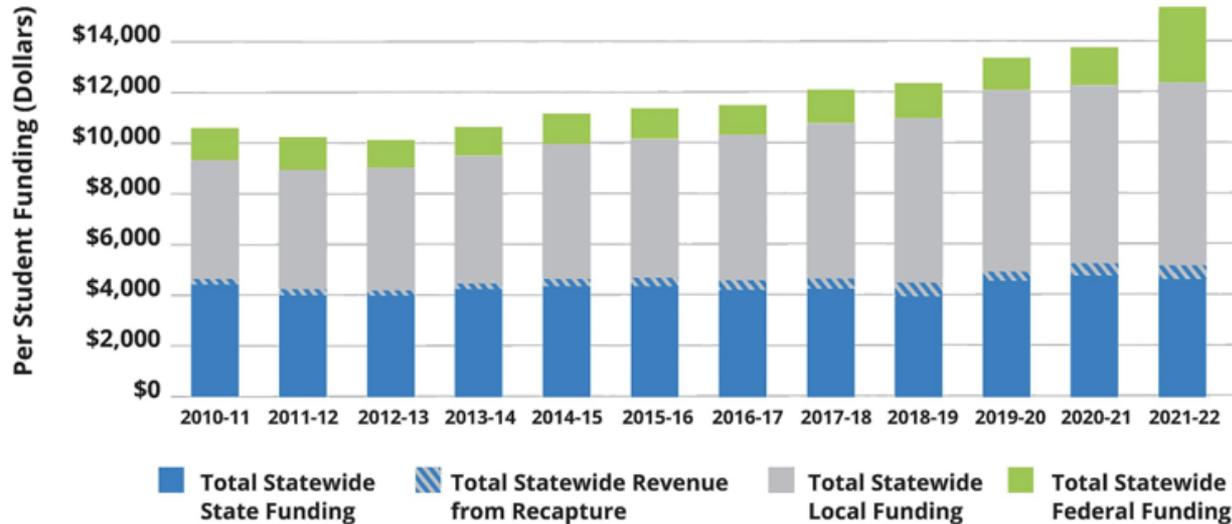
“

\$14,928
Per Student

2023 Annual Report, Texas Education Agency

TEA ANNUAL REPORT

Annual Funding



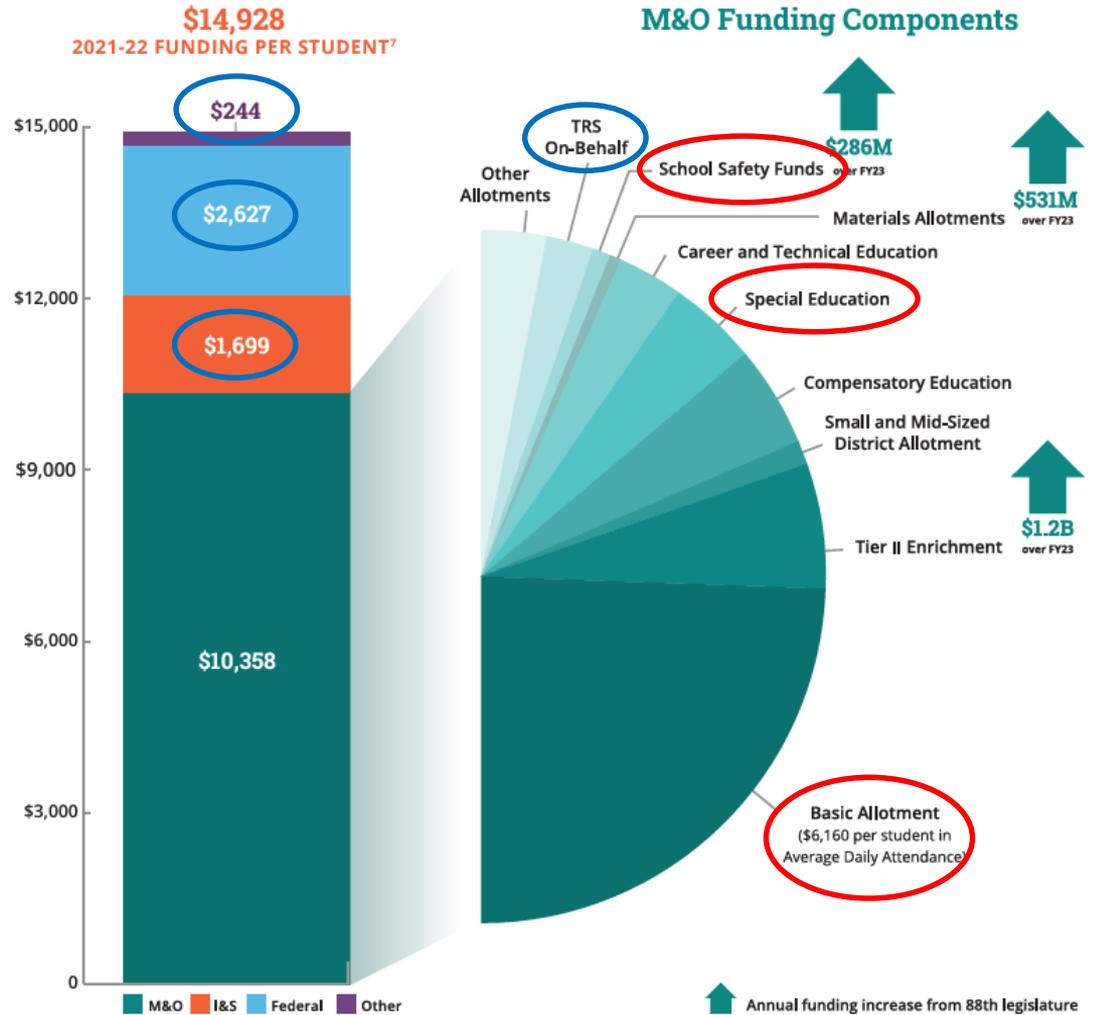
\$14,928
PER STUDENT⁷

+42%
SINCE 2011

TOTAL
\$80.6B

MISLEAD #1 Including Non- Classroom Items

According to the 2023 Annual Report presented by the Texas Education Agency, the quoted \$14,928 funding per student includes funding for voter authorized debt to construct new facilities, one-time federal funds, as well as other funding not available to school districts or classroom instruction.



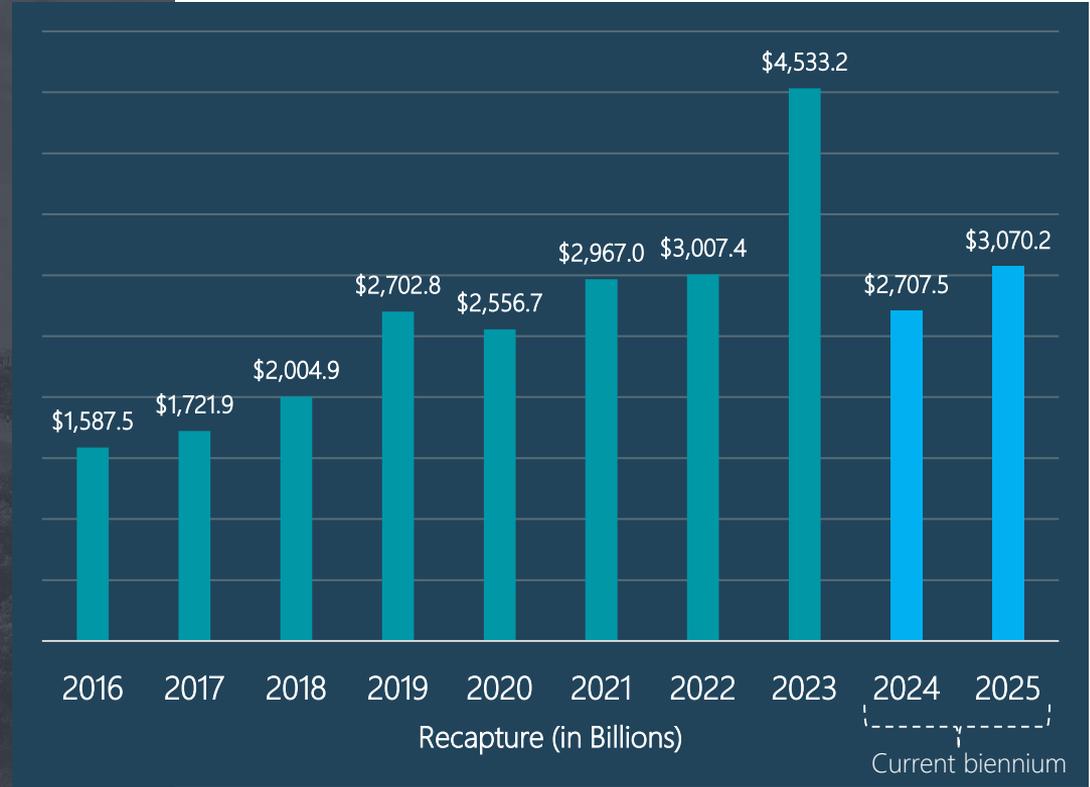
MISLEAD #3

Including Recapture

Over the last 10 years recapture payments to the State have skyrocketed, most recently in FY2022-2023 to almost

\$4.5 Billion

However, increases in recapture payments to the state are 'counted' as "additional" funding for K-12 public education even though it does not increase funding for public schools.



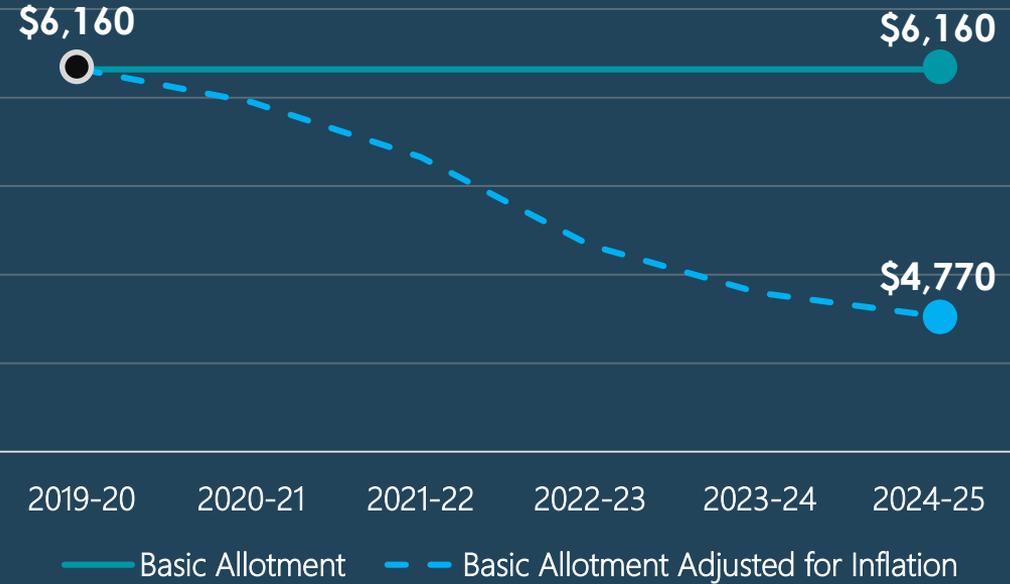
MISLEAD #4

Ignoring Inflation

In the previous 10 years, the Basic School Allotment has only been adjusted twice. During this time, school districts have been impacted by a worldwide pandemic, unfunded mandates, teacher shortages, increased performance measures and unprecedented inflation. Since 2019, schools district's buying power has declined by nearly

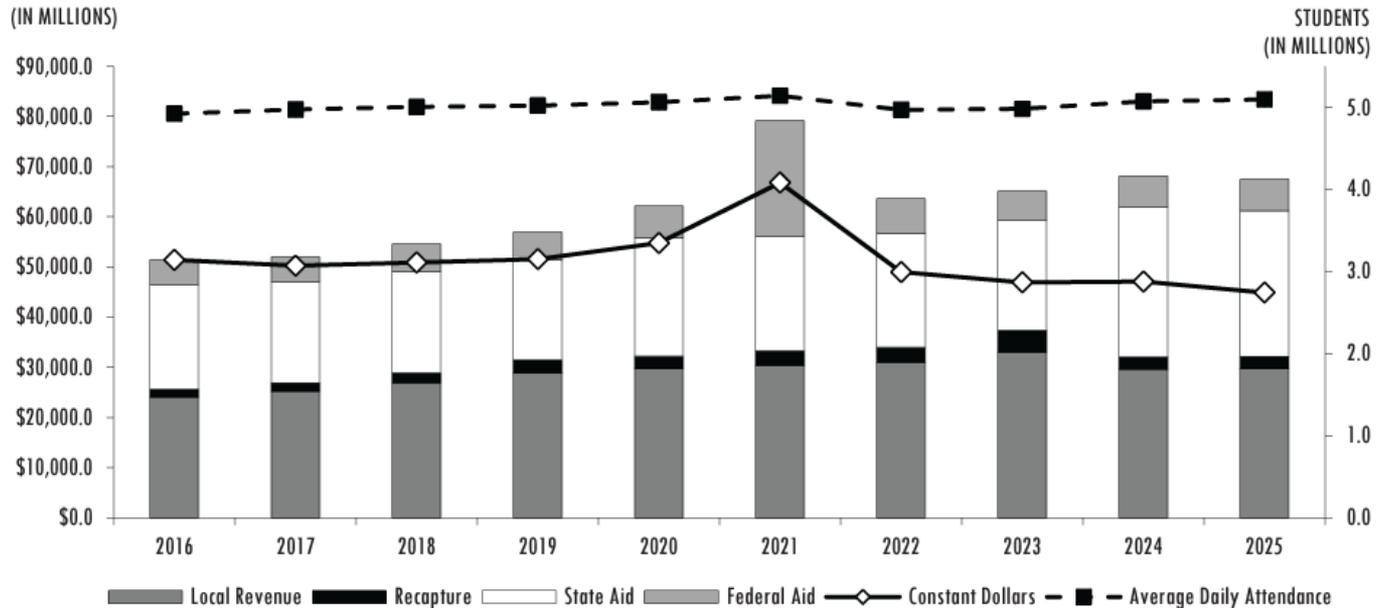
22%

Basic Allotment vs. Basic Allotment Adjusted for Inflation



LEGISLATIVE BUDGET BOARD

**FIGURE 151
PREKINDERGARTEN TO GRADE 12 TEXAS EDUCATION AGENCY FUNDING IN ACTUAL AND CONSTANT DOLLARS
FISCAL YEARS 2016 TO 2025**



LEGISLATIVE BUDGET BOARD

According to the 2024-25 Biennium Fiscal Size-up report produced by the LBB, 10-year funding for public education when adjusted into constant dollars has decreased by

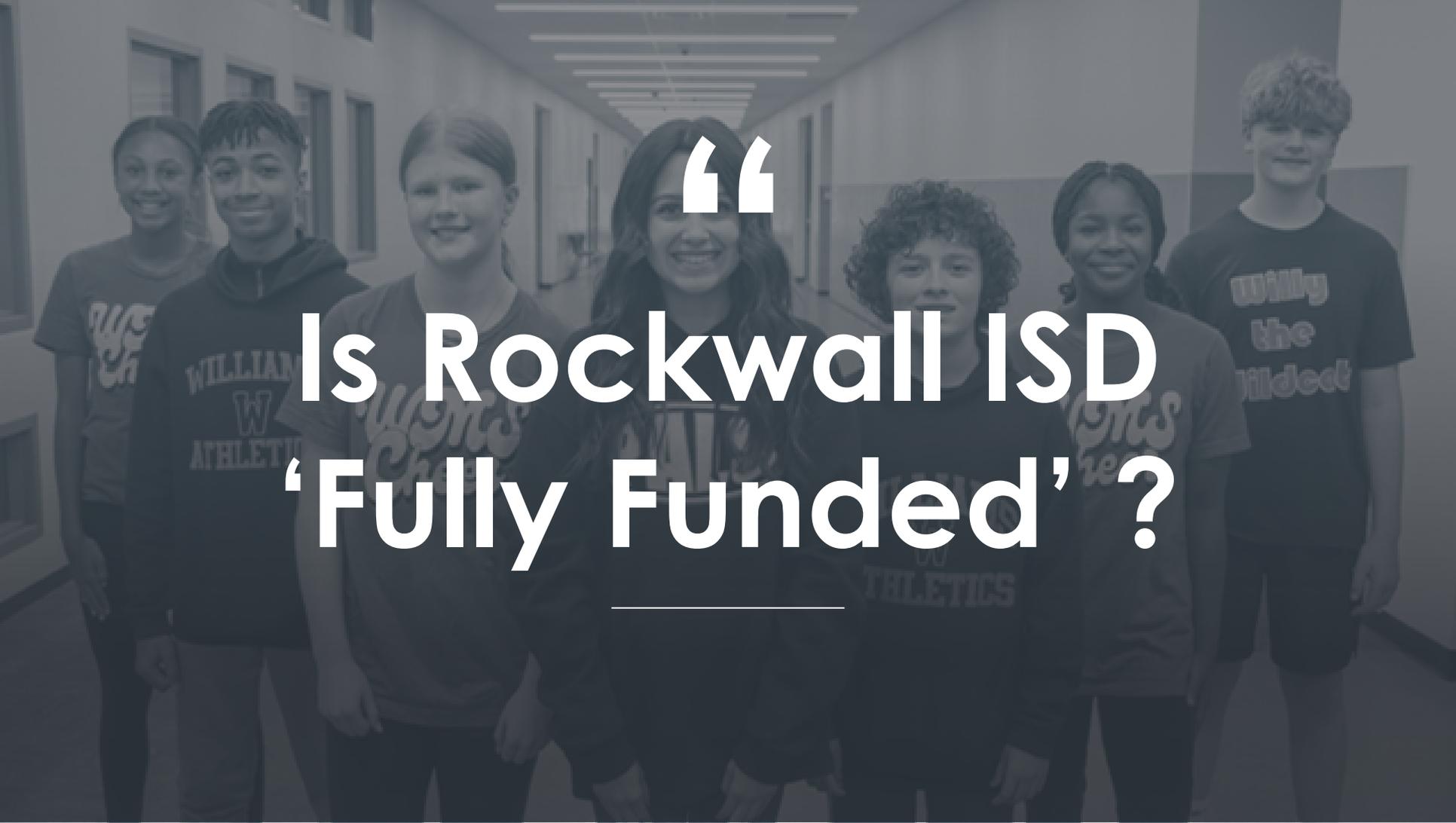
\$6.5 Billion

PUBLIC EDUCATION FUNDING

Over the previous 10 years, when adjusted into constant dollars funding has decreased

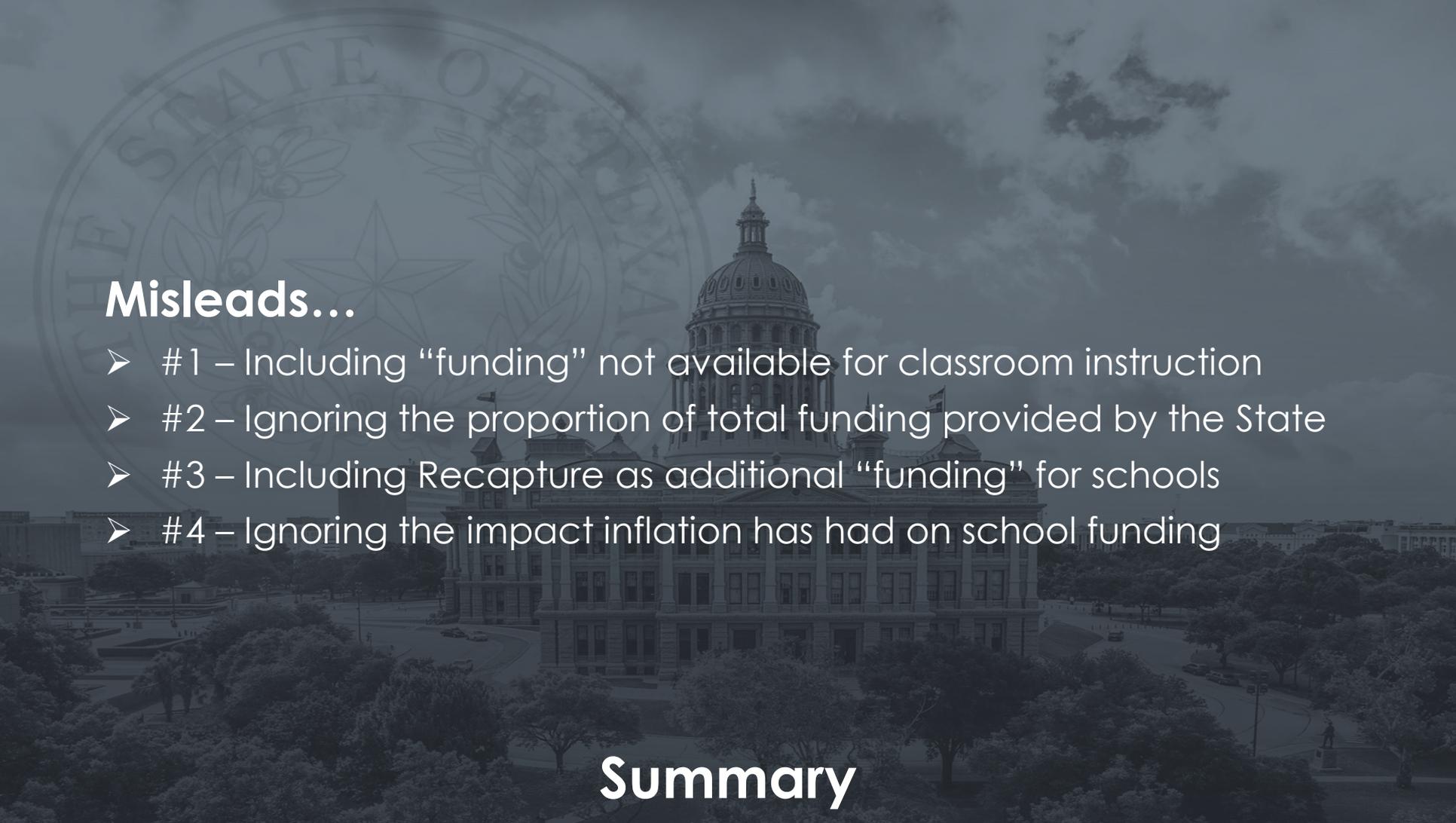
\$6.5B

Year	Constant Dollars	Per Student Funding
2016	\$51.4 B	\$10,441
2025	\$44.9 B	\$8,812
10-Yr Change	(\$6.5 B)	(\$1,629)



“

Is Rockwall ISD ‘Fully Funded’?



Misleads...

- #1 – Including “funding” not available for classroom instruction
- #2 – Ignoring the proportion of total funding provided by the State
- #3 – Including Recapture as additional “funding” for schools
- #4 – Ignoring the impact inflation has had on school funding

Summary

Other...

- The State estimates the average revenue per student at \$10,512
- RISD revenue per student is \$1,830 less than the state average
- Adjusted for inflation, the Basic Allotment has effectively decreased by \$1,390 per student since 2019
- Adjusted for inflation, the Legislative Budget Board estimates that K-12 funding has decreased by \$6.5 Billion dollars in last 10-years
- For Rockwall ISD, over the last 10-years the proportion of total funding provided by the State has fallen from 39% to 17%

Summary



**DOES ROCKWALL ISD
SPEND TOO MUCH ON ADMIN**

ADMINISTRATION INCLUDES

While the District prioritizes allocating resources to the classroom, it is important to note that general administration plays a vital role in conducting the day-to-day functions and operations of the district.

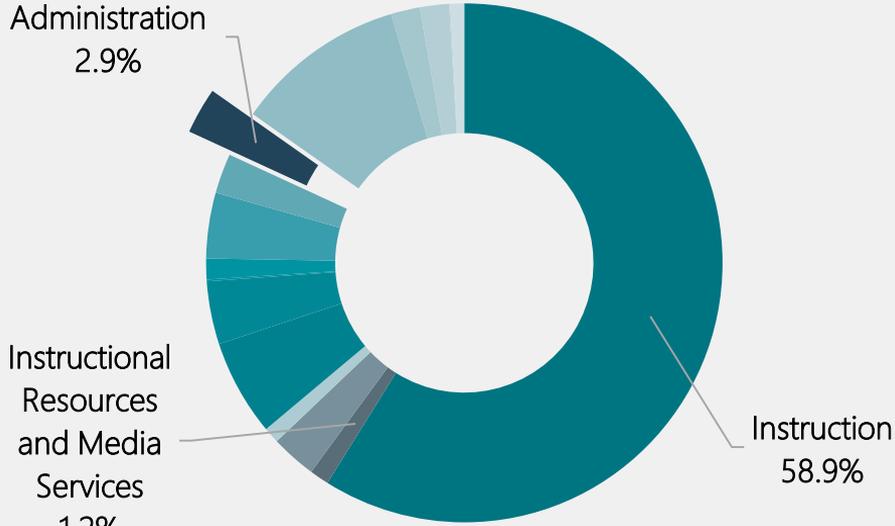
- Accounting
- Accounts Payable
- Purchasing
- Payroll & Benefits
- Student Teaching
- Recruiting
- School Officers
- Safety & Security
- Website Design
- Sports Marketing

- Substitute Management
- Appraisal Services
- Legal Services
- Juvenile Services
- Audit Services
- Property Insurance



- Zoning
- Elections
- Health Services
- Student Discipline
- Attendance & Truancy
- Student Admissions
- Grant Administration
- Warehouse
- Print Shop

- Business & Finance
- Human Resources
- Student Services
- Superintendent
- Communications
- Project Planning & Construction



ANNUAL BUDGET

Total amount allocated to Administration costs for the FY2025-26 Annual Budget

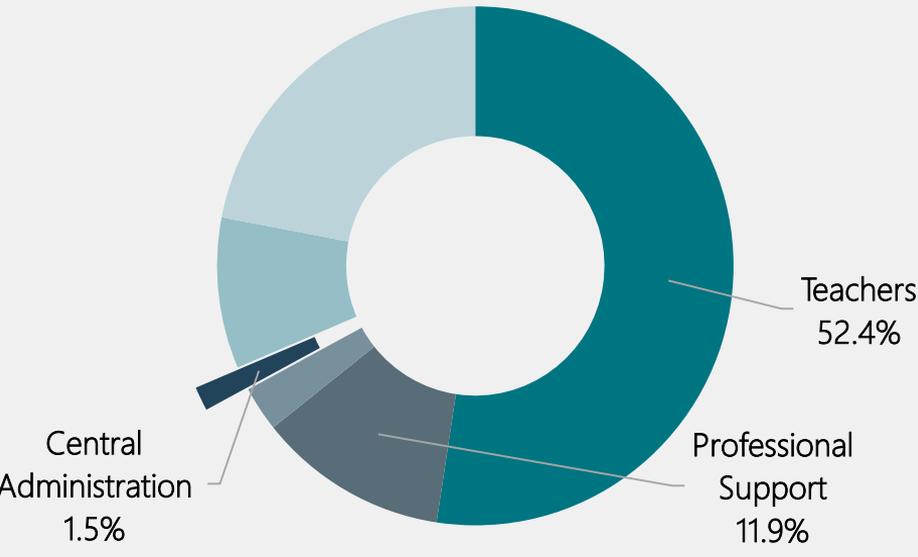
2.9%

OPERATING BUDGET

The District prioritizes allocating resources to direct classroom instruction and support. The amount allocated for direct classroom instruction and/or resources totals approximately

60%

PERCENTAGE OF OVERALL STAFF



TOTAL STAFF

Total staffing Administration positions budgeted for the FY2022-23 Annual Budget

1.5%

Nearly two-thirds of the district's total staff are providing direct classroom instruction or support. This is a higher percentage compared to peer districts and the state average. Less than two percent is dedicated to administrative positions.

Source: TEA TAPR Reports

SPENDING PER STUDENT

On general administration expenditures, the district's spends

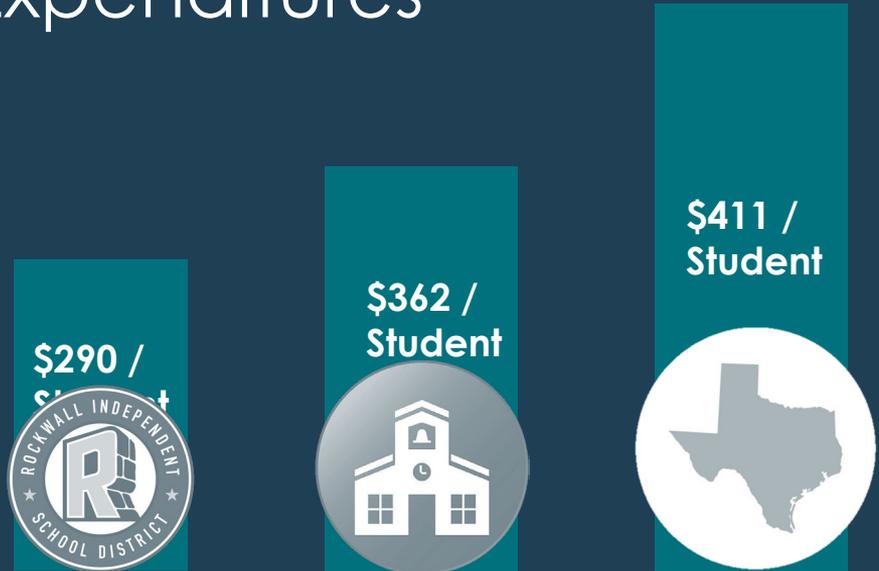
\$72 Less

per student than its peer districts and

\$121 Less

per student than the state average,
respectively.

Administration Expenditures



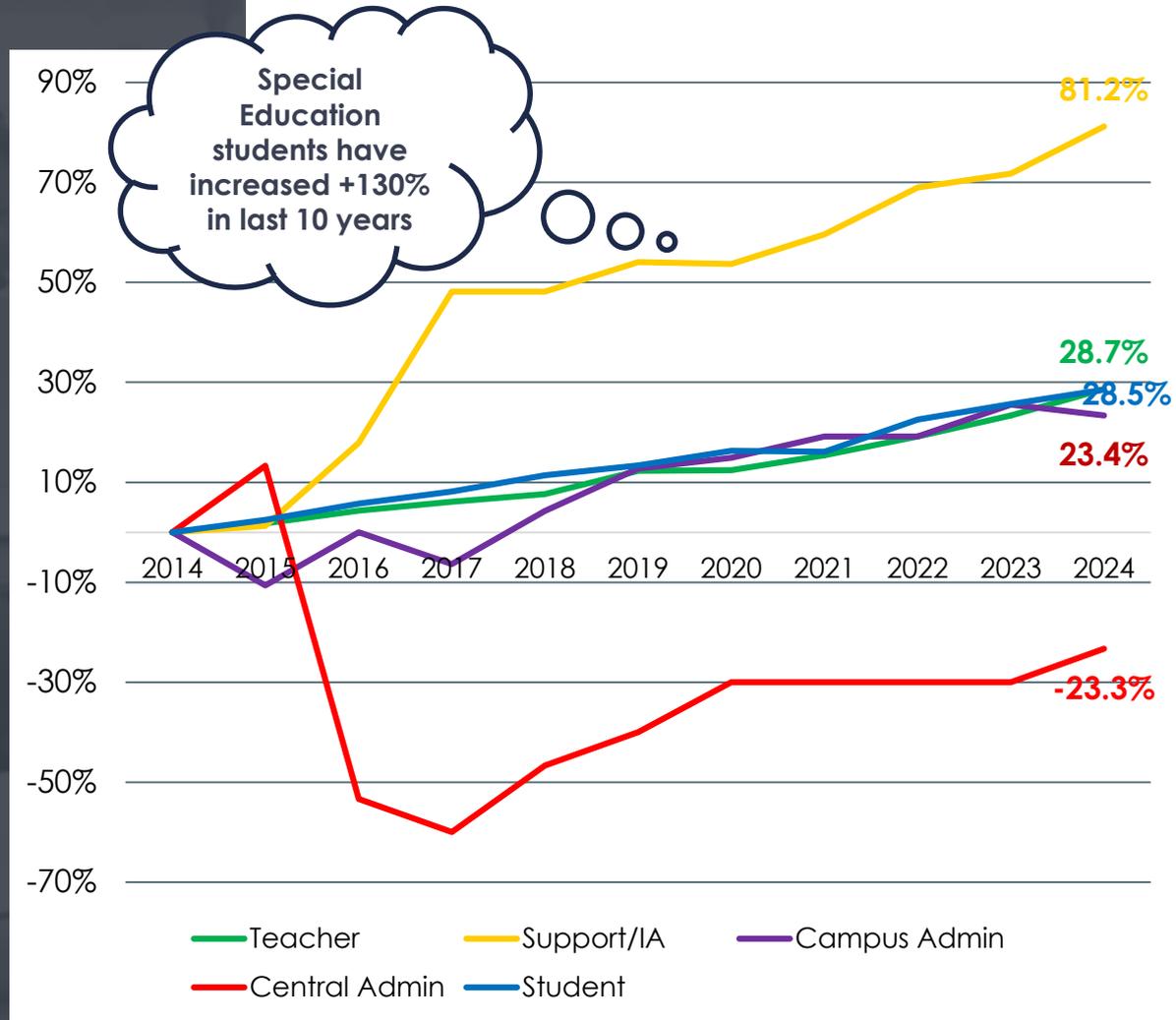
CHANGE IN STAFFING LEVELS

Over the previous 10-year time period, the student enrollment increased approximately 28.5% and the total number of teachers slightly outpaced student growth increasing by 28.7%. The combined campus and central administration positions essentially remained the same only increasing 0.1% over the same 10-year time span. Central administration decreased over 23% in the timeframe.

	2013-2014	2023-2024	10-year Change
	District Totals	District Totals	% Increase
Students	14,626	18,798	+28.5%
Teachers	903	1,162	+28.7%
Campus-Admin	47	58	+23.4%
Central-Admin	30	23	(23.3%)

CHANGE IN STAFFING LEVELS

When comparing campus and central administration as a percentage of the overall staff, Rockwall ISD allocates less resources to administrative staff relative to 10 years ago.



ADMINISTRATIVE COST RATIO

Compared to peer districts, the administrative cost ratio for the district is one of the

LOWEST

according to the Financial Integrity Rating System of Texas (FIRST)

Cost Ratio



SALARY CHANGES

Over the previous 10-year time period, Rockwall ISD has increased average Teacher salaries by 22.8% compared to an increase of central administrative salaries of 3.8%.

Change in Salaries (%)





“

**Does Rockwall ISD
Spend Too Much on
Admin ?**

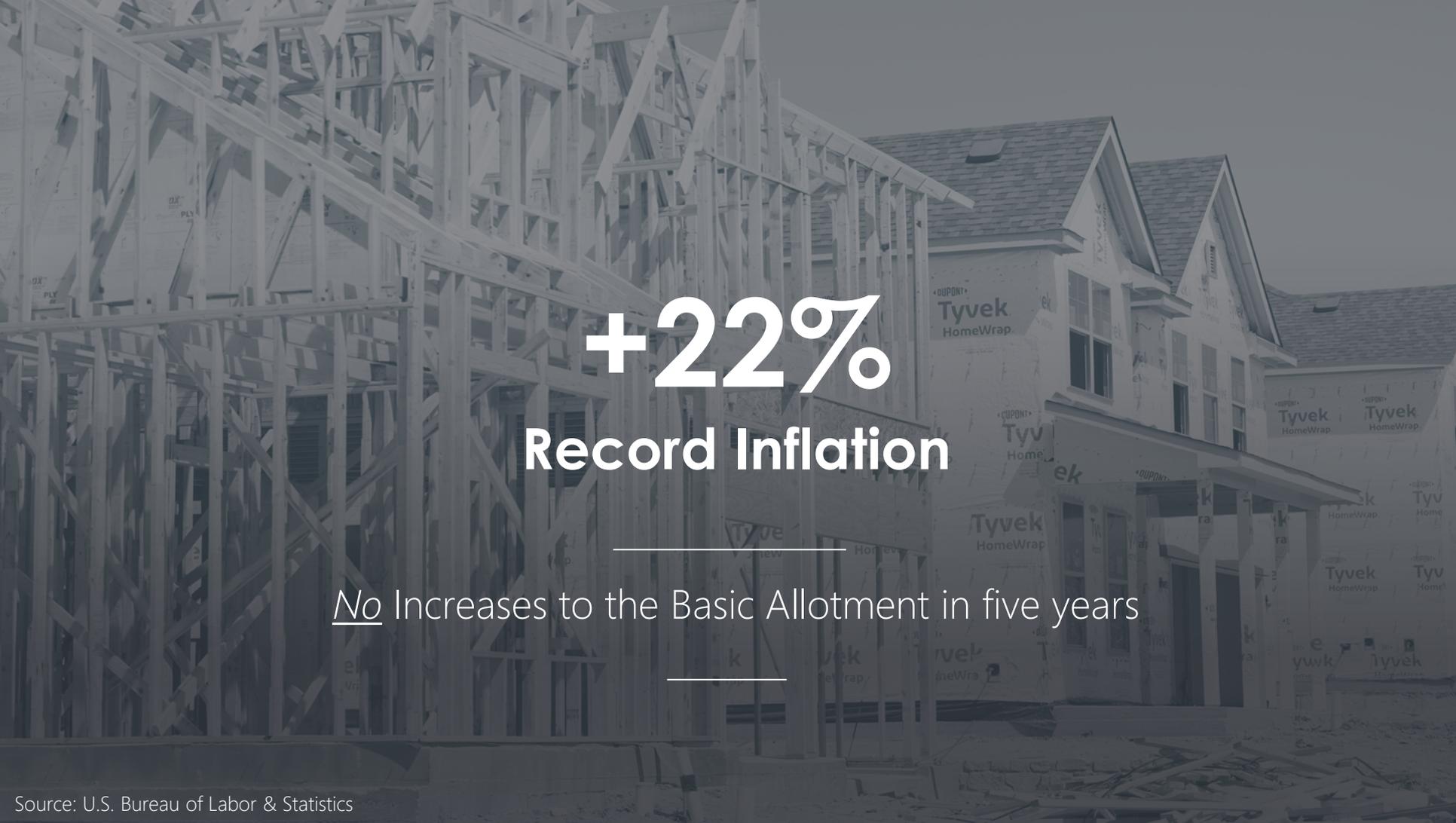
Rockwall ISD...

- Spends less than 3.0% of total budget on admin
- Allocates less than 2.0% of total staff on admin
- Spends less per student on admin compared to peer districts
- Spends less per student on admin compared to state average
- Admin staff has increased less than teachers/students over 10-years
- Percentage of admin to overall staff has decreased over 10-years
- Has the lowest administrative cost ratio compared to peer districts
- Administrative salaries are lower compared to peer districts
- Administrative salaries are lower compared to state average
- Teacher salaries have increased at a higher rate than admin salaries

Summary



SIGNIFICANT CHALLENGES



+22%
Record Inflation

No Increases to the Basic Allotment in five years



Unfunded Mandates

Special Education and School Safety

STATEWIDE UNDERFUNDED

According to data reported by the Texas Education Agency for the FY2022-2023, the State is significantly underfunding several major areas of school district operations, in some cases in the Billions of dollars annually

Transportation Formulas

Most have not been updated since the 1990s

Statewide Underfunded Areas



Special Education

\$1.8B

Transportation

\$1.6B

Safety & Security

\$747M



+5,000

10-yr Student Enrollment Growth

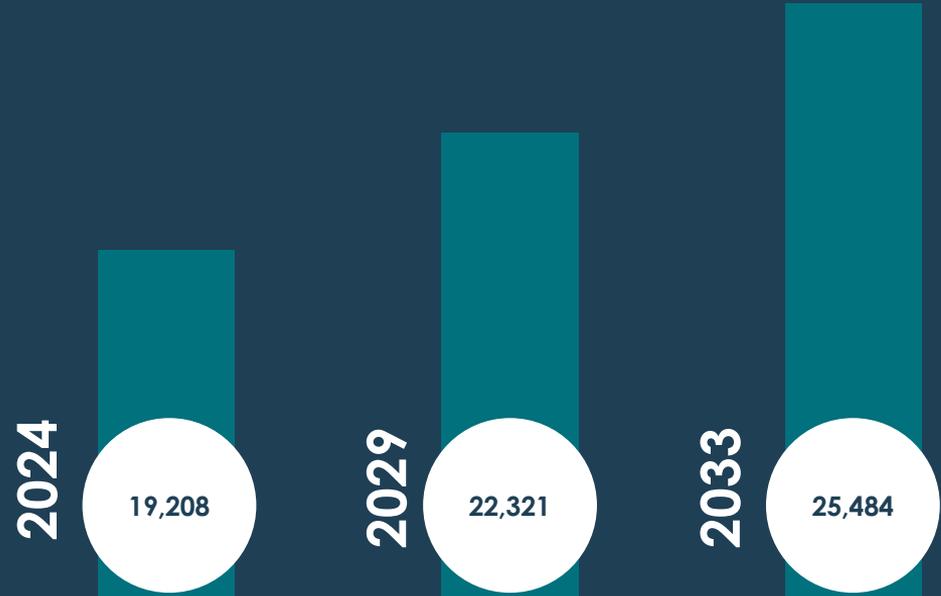
2nd Fastest Growing County in the Nation

STUDENT GROWTH

Based upon the most recent demographic projections, over the next ten years the school district's projected student enrollment growth is approximately

+6,300

Student Growth

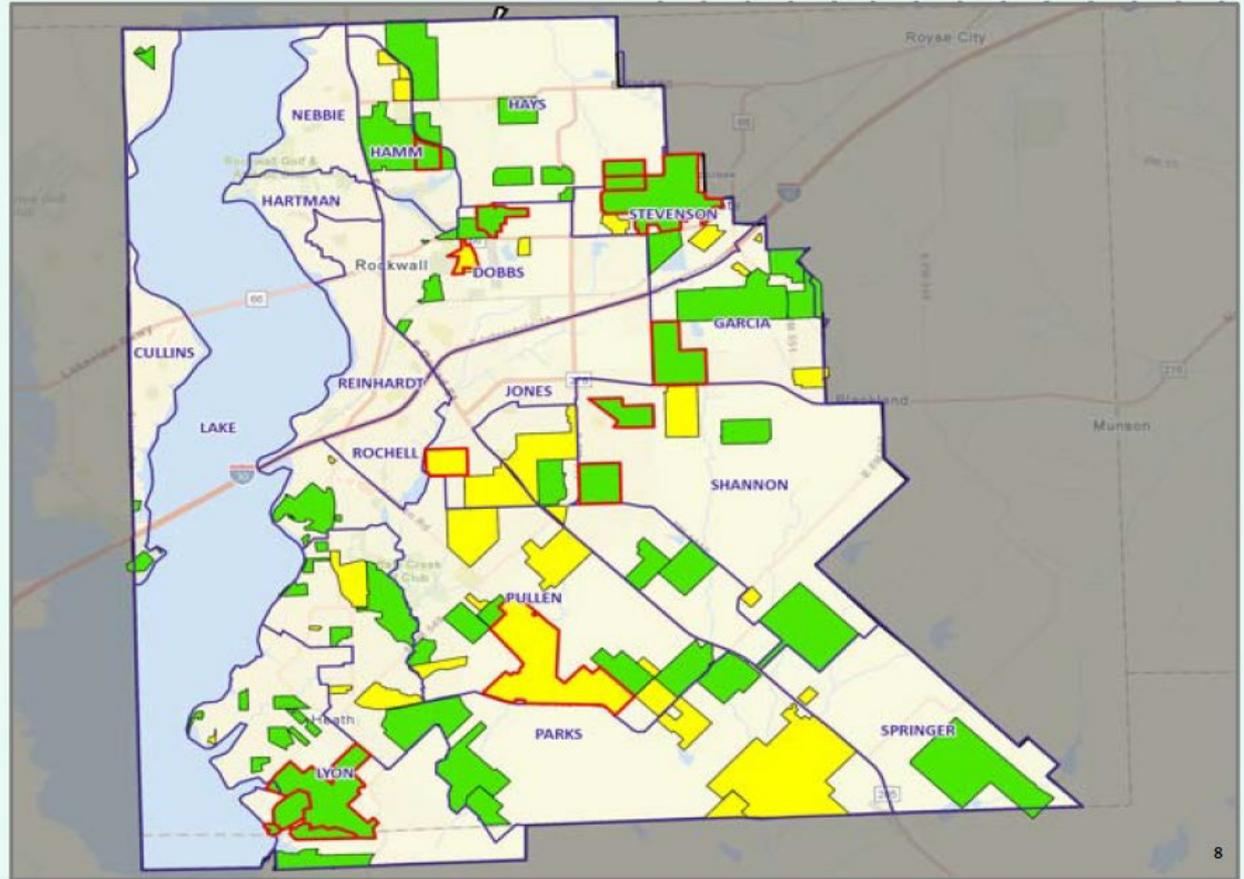




District Housing Overview

- The district has 70 actively building subdivisions
- Within RISD there are 38 future subdivisions in various stages of planning
- Of these, groundwork is underway on approximately 960 lots within 6 subdivisions
- 31 lots were delivered in the 3rd quarter

- Groundwork Underway
- Active
- Future
- Elementary Attendance Zones





**ROCKWALL ISD
TEACHERS**

A large group of people, likely teachers and staff, are gathered outdoors, holding up numerous signs. The signs are dark with white text and read "FANS OF ROCKWALL ISD" and "LIVE HERE" with three stars on either side. The background shows a building with large windows and an American flag.

Teacher Shortages & Competitive Pay

Few Remaining Districts without a VATRE

TEACHER SHORTAGE

Exacerbating the national teacher shortage being experienced at the moment, is the fact that the Average Teacher Salary in the State of Texas ranks #30 in the Nation and lags approximately \$8,828 behind the national average. This presents significant challenges to recruiting new teachers to the state.

Texas Average Teacher Salary Is

\$60,716

Which Ranks #30 in the Nation

Texas Teacher Salaries Lag

\$8,828

Behind the National Average in the U.S.

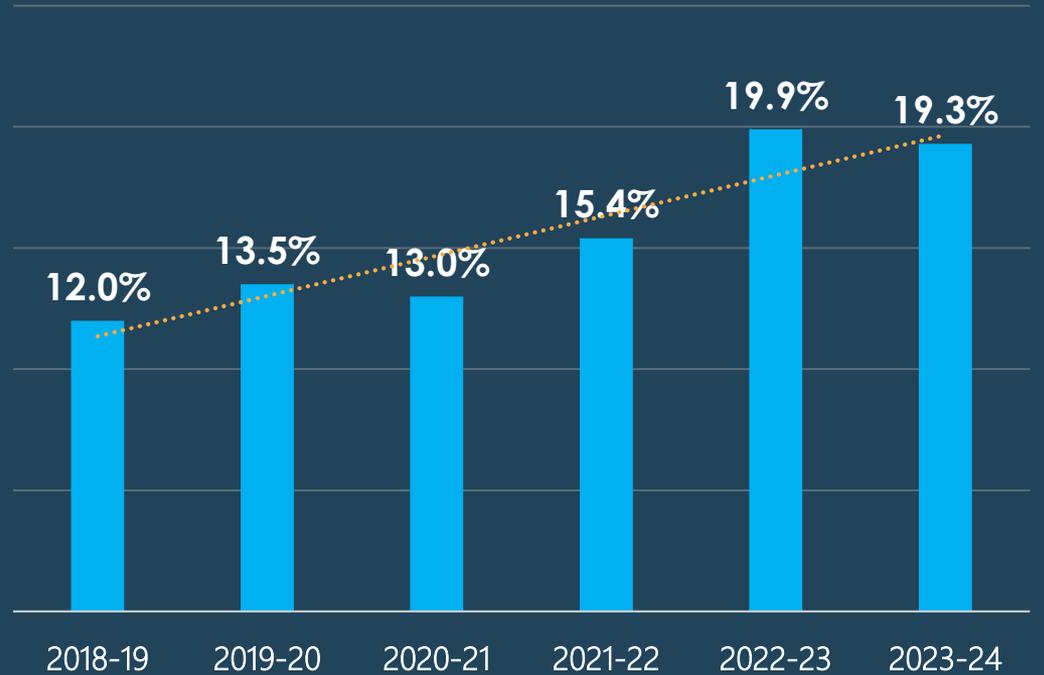


TEACHER SHORTAGE

The United States Department of Education estimates that nationwide there will be an estimated teacher demand that outpaces the estimated teacher supply. While the district's teacher turnover rate is less than peer districts and the state average, it has increased over the past five years. For 2022-23, the district teacher turnover rate peaked at approximately

19.9%

Teacher Turnover Rate – Rockwall ISD



TEACHER CAREER PATHWAYS

Of the approximate 50,000 teachers hired in the state, nearly

79%

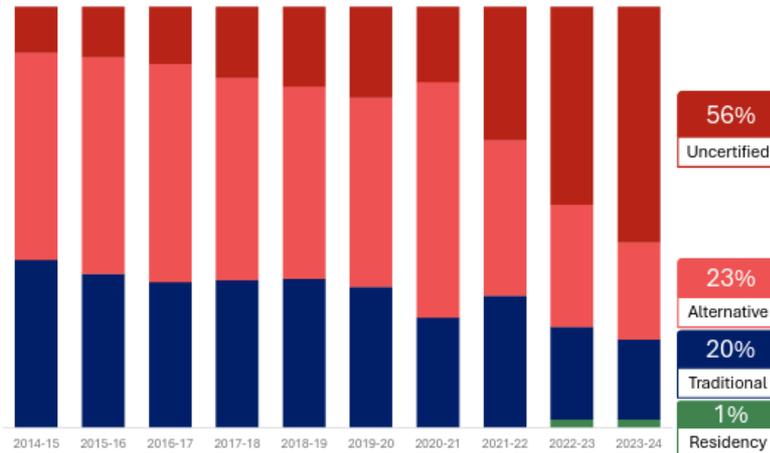
are **uncertified teachers** or **alternative certified teachers**, whom nearly two thirds will leaving the teaching profession after 5 years.

Pathways and Costs to Become a Teacher in Texas

Residency	Traditional Undergraduate	Alternative Certification	Uncertified
Coursework + early field-based classroom experiences + yearlong teacher residency	Coursework + early field-based classroom experiences + semester-long student teaching	Coursework + early field-based classroom experiences	No classroom experiences
\$\$\$\$	\$\$\$	\$\$	\$0

First-Time Teacher Hiring

Texas public schools hire approximately 50,000 teachers annually, with about one-third being rehires of experienced teachers. Among the estimated 30,000 hires that are new to the profession each year, an increasing number are uncertified.¹⁵



Retention Varies with Preparation

64%

UNCERTIFIED TEACHERS leave teaching after 5 years.¹⁶

VS.

34%

TRADITIONAL CERTIFIED TEACHERS leave teaching after 5 years.¹⁶

TEACHER CERTIFICATIONS

Two growing trends noticed over the last 10 years is that the number of "new" teachers to the District has nearly tripled and the number of teachers who are now utilizing an Alternative Certification method has increased by a factor of x5.

ROCKWALL ISD

of New Teachers
in Rockwall ISD

86

In the 2014-2015
School Year

of New Teachers
In Rockwall ISD

236

In the 2024-2025
School Year

of Alternatively
Certified Teachers

11

In Rockwall for the
2014-2015 School
year

of Alternatively
Certified Teachers

52

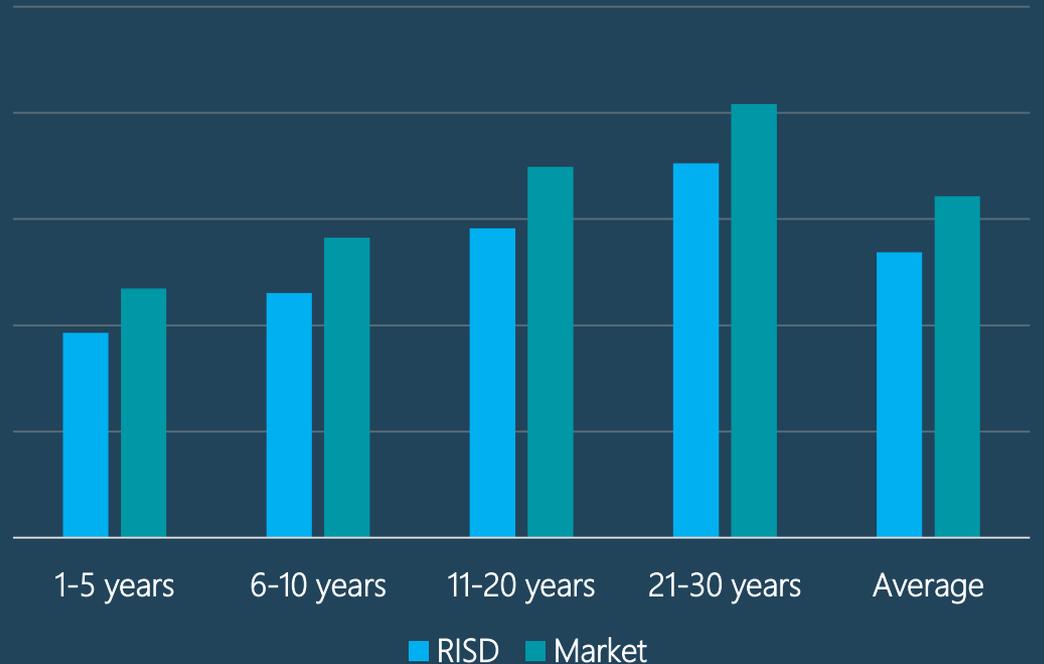
In Rockwall for the
2024-2025 School
year

TEACHER COMPETITIVE PAY

Given the ongoing teacher shortage across the state and nation, competitive teacher pay is of utmost importance. Unfortunately, most school districts the District competes with to recruit and retain high-quality teachers have access to significantly more revenue due to having a VATRE. On average, district teacher pay lags behind the market by approximately

-\$2,634

Teacher Pay – Rockwall ISD vs. Market



TEACHER RAISES

Annually, approximately 85% of the district's annual operating budget is dedicated to personnel costs. Therefore, any pay increases have a significant impact on the district's ability to balance the budget and provide necessary student services and programs. Nevertheless, the district has prioritized teacher pay increases, and cumulatively over the past 4 years the district has provided teachers a total increase in salary over

+15%

Teacher Raises



MEET KADE



- **Currently a Sophomore**
- **Moved to Rockwall ISD in 9th Grade**
- **Lives in a single family residence**
- **Involved in Extracurricular Activities — Fine Arts, Athletics**
- **Enrolled in a Career & Technical Education Program of Study**

Note: Profiles based on real Rockwall ISD students and teachers.

51 TOTAL CERTIFICATIONS OFFERED

Business & Industry Endorsement (Industry Based Certifications)

- Ag Technology
- Floral Design
- Veterinary Medicine/Animal Science
- Architecture

- Animation
- Audio/Video Production
- Fashion Design
- Graphic Design & Illustration

- Commercial Photography
- Video Game Design
- Business Management
- Finance
- Marketing & Entrepreneurship

Public Services Endorsement (Industry Based Certifications)

- Dental
- EMT
- Pharmacy Technician
- Medical/Internship
- Patient Care Technician (PCT)
- Law & Public Safety
- Teaching & Training

Science, Technology, Engineering, Math (STEM) Endorsement (Industry Based Certifications)

- Engineering
- CyberSecurity (Computer Science)
- Manufacturing & Machinery (also counts as a B&I Endorsement)

KADE GRADUATES

The North Central Texas Workforce job industry opportunities for high growth/high wage jobs in the area:

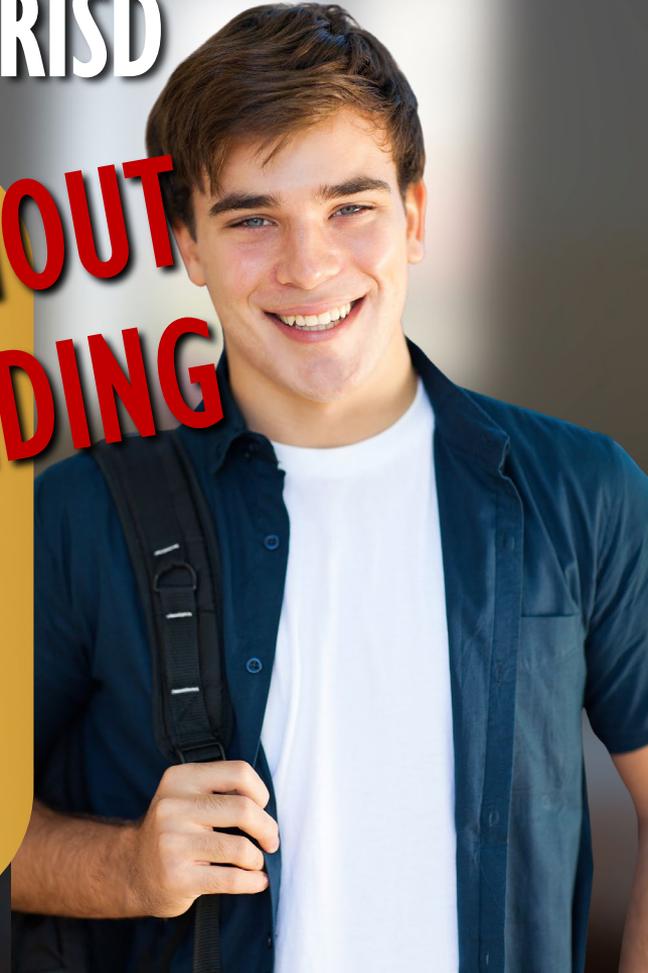
- Accounting and Financial Services
- Business Management
- Diagnostic and Therapeutic Services
- Engineering Foundations, Mechanical and Aerospace Engineering, Electrical Engineering, Civil Engineering
- Graphic Design and Interactive Media
- Health Informatics
- Nursing Science
- Accounting and Financial Services, Business Management
- Agricultural Technology and Mechanical Systems
- Animal Science
- Cybersecurity, Information Technology Support and Services, Networking Systems, Programming and Software Development, Web Development



OPPORTUNITIES FOR KADE IN RISD

- Dual-Credit Courses
- Earn an Industry-Based Certification **REDUCE**
- Advanced Placement Courses **REDUCE**
- Marine Corps JROTC **REDUCE #'S**
- Athletic Programs **CUT & REDUCE #'S**
- Fine Arts Programs **CUT & REDUCE #'S**
- Career & Technical Education Programs **REDUCE**

**WITHOUT
FUNDING**



KADE'S TYPICAL SCHOOL DAY

Modified Block Schedule

1st & 8th Periods 45 minutes

2nd, 3rd, 4th Periods 90 minutes

	Class	Experience	Rockwall ISD Pay	Surrounding District Pay
1 st	Spanish II	21-Year Teacher	\$66,410	\$70,172
2 nd	Chemistry	Long-Term Sub	\$140/day	\$150/after 10 days
3 rd	Algebra II	New Teacher (Alt. Cert.)	\$59,000	\$61,491
4 th	English II	15-Year Teacher	\$64,370	\$68,193
8 th	Athletics	3 rd Year Teacher	\$59,780	\$62,991



MEET MR. STEPHENS



- 0 years experience
- Teaches High School English
- Graduated with Bachelor of Science in Visualization Science + Masters in Writing
- Hired through Alternative Certification Program
- \$59,000 salary + \$1,500 stipend for Masters = \$60,500 total annual salary
- Net monthly paycheck \$3,688 after taxes & insurance
- Median rent in Rockwall, TX - \$2,388
- Will leave RISD within 2 years due to lack of affordability

**WITHOUT
FUNDING**

MEET MRS. PORTER



- 21 years experience
- Entire career has been with RISD, including substitute teaching
- Teaches High School Algebra
- Graduated with Bachelor of Science in Mathematics with Teacher Certification
- \$67,274 total annual salary based upon years of experience
- Net monthly paycheck \$3,985 after taxes & insurance for family
- Plans to retire in 7 years
- Will leave RISD for last 5 years of her career due to TRS



ROCKWALL ISD LEGISLATIVE PRIORITIES

LEGISLATIVE PRIORITY

Fully Fund Public Schools by
Increasing the Basic Student
Allotment to \$7,655/student

No. 1

LEGISLATIVE PRIORITIES

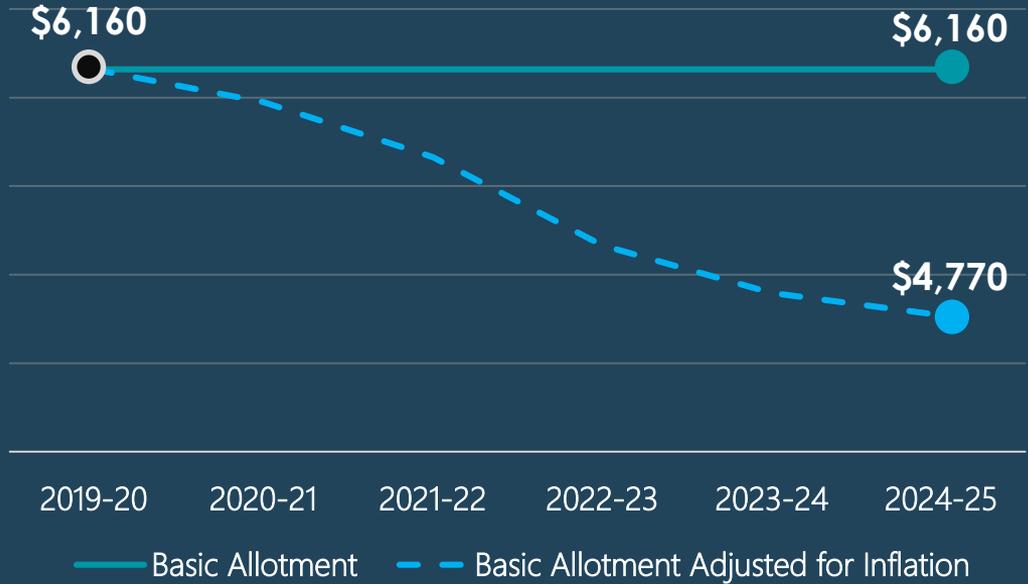
“Rockwall ISD supports the State increasing the Basic Student Allotment to \$7,655/student to provide the same buying power afforded to public schools in 2019, adjusted for inflation.”

BASIC ALLOTMENT HISTORY

In the previous 10 years, the Basic School Allotment has only been adjusted twice. During this time, school districts have been impacted by a worldwide pandemic, unfunded mandates, teacher shortages, and unprecedented inflation. Since 2019, schools district's buying power has declined due to inflation by nearly

22%

Basic Allotment vs. Basic Allotment Adjusted for Inflation



ADJUST THE BASIC ALLOTMENT

In order to provide the District the same buying power it had in 2019, the Basic Student Allotment would need to be increased by

\$1,495

per student by the State Legislature in the 89th Legislative Session

Fiscal Year	CPI-U All items Dallas-Fort Worth- Arlington (%)	Annual Inflation Adjustment (\$)	Basic Allotment (BA)
2019-20			\$6,160
2020-21	0.6%	\$37	\$6,197
2021-22	5.2%	\$322	\$6,519
2022-23	8.8%	\$574	\$7,093
2023-24	5.2%	\$369	\$7,462
2024-25	2.6%	\$193	\$7,655

IMPACT OF INCREASE

By law, any increase to the Basic Allotment requires a certain percentage of the new funding to go towards providing Teachers a pay increase. For Rockwall ISD, this would provide at minimum an average \$5,800 Teacher pay raise and significant more resources for special education and career and technology programs

Increase of \$1,495 would provide Rockwall ISD with

\$5,800

MIN. PERMANENT TEACHER PAY RAISE

\$4.8M

FOR SPECIAL EDUCATION

\$2.2M

FOR CAREER, TECH EDUCATION

LEGISLATIVE PRIORITY

Create a Basic Allotment
Inflation Index to Account for
Future Inflation

No. 2

LEGISLATIVE PRIORITIES

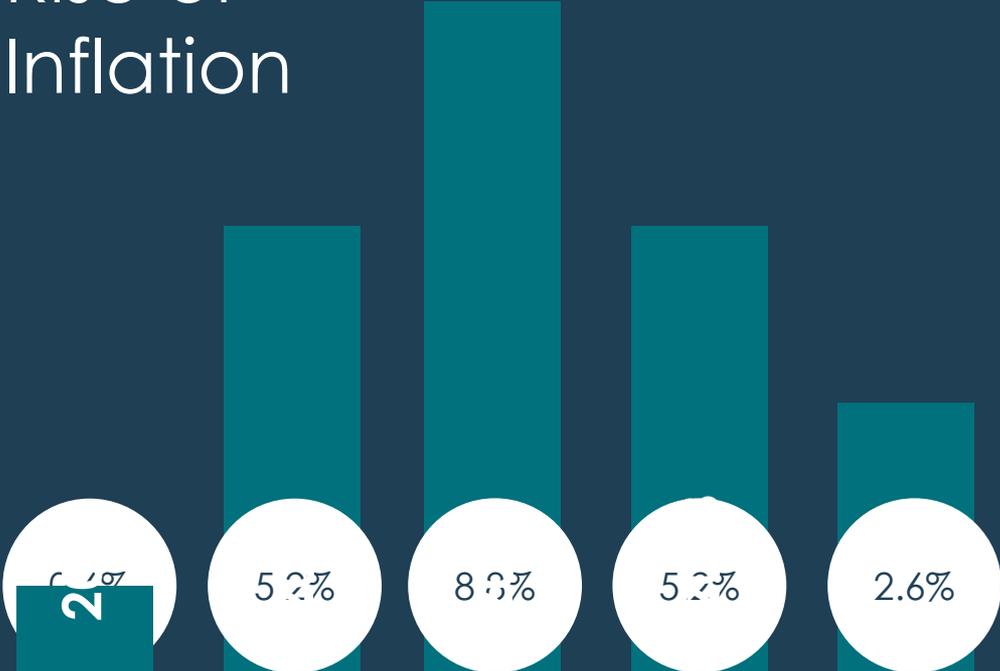
“Rockwall ISD supports the State creating a Basic Allotment Inflation Index Adjustment Factor to adjust the Basic Allotment to reflect changes in the consumer price index.”

INFLATION

The Annual Average Percent Change in Consumer Price Index for All Urban Consumers (CPI-U) for the Dallas-Fort Worth-Arlington area as reported by the United States Bureau of Labor Statistics was over

22%

Rise of Inflation

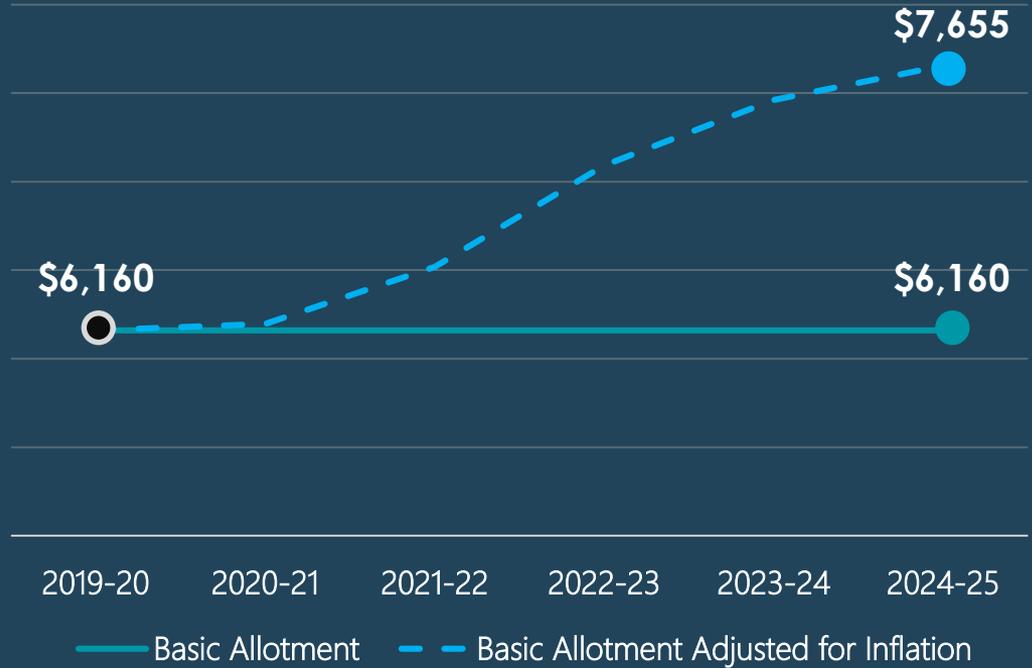


Source: U.S. Bureau of Labor & Statistics

BASIC ALLOTMENT INDEX

Basic Allotment adjustments tied to the consumer price index will provide an objective measure to increase funding for school districts based upon economic and market conditions. This will ensure school districts are kept fully funded.

Basic Allotment vs. Basic Allotment Adjusted for Inflation



LEGISLATIVE PRIORITY

Fully Fund Special Education
Needs to Provide Free and
Appropriate Public Education

No. 3

LEGISLATIVE PRIORITIES

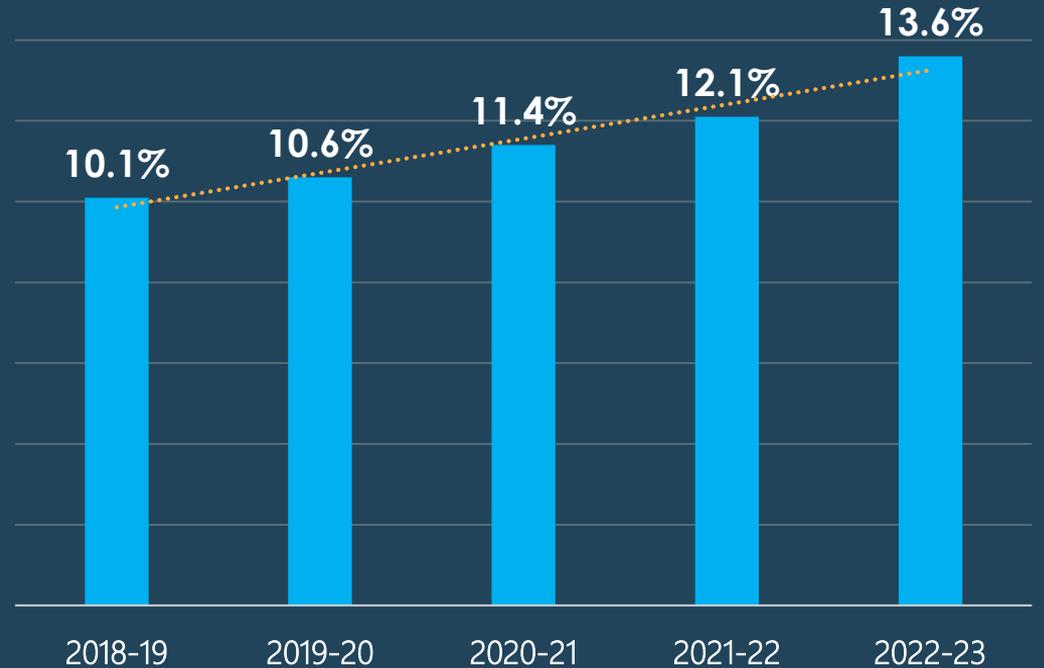
“Rockwall ISD supports the State adjusting Special Education funding based upon severity of services rather than instructional arrangements to fund fully a Free and Appropriate Public Education.”

ROCKWALL ISD GROWTH

In recent years, the district's growth of students requiring special services has outpaced the state average of the same population. In fact, in the past five years, the district population of students requiring special services has increased by over

+50%

Special Education % of Overall Population – Rockwall ISD



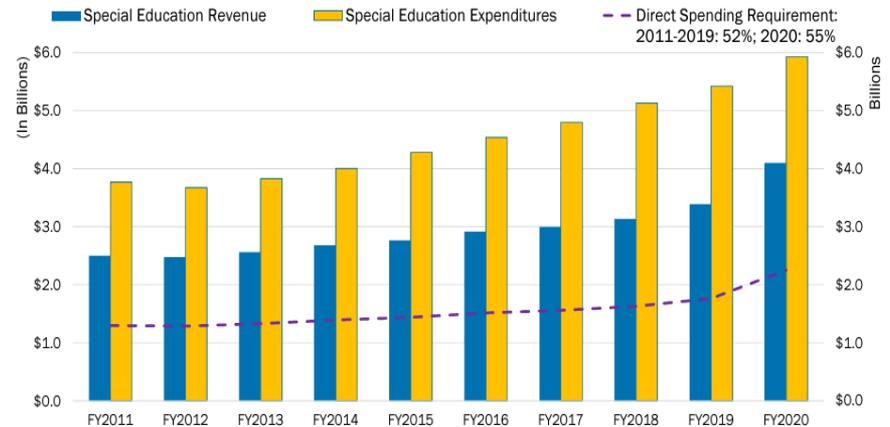
ADJUST THE SPED ALLOTMENT

Special Education services are required in order to provide a Free and Appropriate Public Education (FAPE). In 2022, The Texas Education Agency (TEA) estimated that the State had underfunded local school districts for the FY2020 by

\$1.833 Billion



Special Education Allotment (TEC §48.102) - FSP Revenues vs. General Fund Expenditures since FY2011



Source: TEA Statewide Summary of Finances and PEIMS Financial Data

LEGISLATIVE PRIORITY

Fully Fund the Safety
Requirements by Increasing
School Safety Allotment

No. 4

LEGISLATIVE PRIORITIES

“Rockwall ISD supports the State increasing the School Safety Allotment to fund fully the requirements to ensure that all campuses have at least one, armed security officer present during regular school hours.”

ADJUST THE SAFETY ALLOTMENT

In order to comply with HB 3 (2023), during the 2024-25 fiscal year Rockwall ISD utilized twenty-five SROs and four ASOs. The approximate fiscal impact was \$2.49M. The School Safety Allotment provided approximately \$538k. The State is annually, underfunding the district by at least

\$1.95 M

Cost vs. State Funding

\$0.5M

\$2.5M



Rockwall ISD

CONNECTIONS



QUESTIONS?

Connect with us!



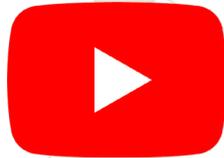
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Rockwall ISD



Podcast



THANK YOU

