



Rockwall

INDEPENDENT SCHOOL DISTRICT

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FOR IMMEDIATE RELEASE

Rockwall ISD Board of Trustees Approve 2019-2020 Compensation Plan

Today at a special session, the Board of Trustees approved the final 2019-2020 compensation plan for all employees. The state's required minimum salary increase estimate for Rockwall ISD totaled \$1.6 million (per Moak, Casey & Associates); however, Rockwall ISD Board of Trustees exceeded the minimum estimate by allocating \$3.3 million for salary increases. As a result of the state legislature's increased funding for Texas public schools, the Board of Trustees approved a salary increase on average of 3.5% to 4% for teachers, librarians, and nurses, depending on years of experience per House Bill 3. Teachers, librarians, and nurses with less than 5 years' experience will receive an increase of \$2,000, and those with 5 or more years of experience will receive an increase of \$2,100. All other RISD staff will receive a 3% pay increase based on the midpoint of their respective paygrade. The starting teacher pay will increase to \$53,500. In addition, Trustees continue to support a \$361 monthly contribution toward health insurance premiums for all employees, which is a substantial employee benefit when compared to other districts.

For homeowners, the Rockwall ISD property tax rate is projected to lower by 7 cents in 2020 due to the recently passed House Bill 3. Finally, we are also pleased that we are meeting our 2015 Bond payments without any additional increase to our debt service tax rate.

We appreciate our RISD Board of Trustees and their continued support of our teachers and staff. We also want to recognize the work of our legislators, who supported public education funding this past session enabling additional compensation for our hard-working RISD educators.

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**Rockwall Independent School District
General Operating Fund Budget Amendments
to Amend 2019-2020 Adopted Budget for House Bill 3 Changes
June 24, 2019**

	Operating Fund 199 Adopted Budget *	Approved Revisions Increase/(Decrease) **	Operating Fund 199 Amended
Revenues:			
Local Revenues	\$ 105,797,759	\$ (5,597,011)	\$ 100,200,748
State Program Revenues	23,260,086	12,791,834	36,051,920
Federal Program Revenues	620,000	-	620,000
Total Revenues	<u>\$ 129,677,845</u>	<u>\$ 7,194,823</u>	<u>\$ 136,872,668</u>
Expenditures			
Instruction	\$ 79,260,114	991,665	\$ 80,251,779
Instructional Resources and Media Services	1,720,824	20,947	1,741,771
Curriculum and Instructional Staff Development	3,846,359	31,807	3,878,166
Instructional Leadership	1,381,003	11,633	1,392,636
School Leadership	8,016,251	71,473	8,087,724
Guidance, Counseling and Evaluation Services	5,605,878	51,186	5,657,064
Social Work Services	335,539	2,862	338,401
Health Services	1,723,391	18,169	1,741,560
Student Transportation	5,155,771	21,900	5,177,671
Cocurricular/Extracurricular Activities	3,987,821	7,689	3,995,510
General Administration	4,273,574	34,818	4,308,392
Plant Maintenance and Operations	14,198,304	24,603	14,222,907
Security and Monitoring Services	1,768,801	4,755	1,773,556
Data Processing Services	2,680,019	15,716	2,695,735
Community Services	71,025	-	71,025
Facilities Acquisition and Construction	-	-	-
Payments to Fiscal Agent	-	-	-
Other Intergovernmental Charges	1,172,000	-	1,172,000
Total Expenditures	<u>\$ 135,196,674</u>	<u>\$ 1,309,222</u>	<u>\$ 136,505,896</u>
Other Financing Sources (Uses)			
Sale of Real & Personal Property	\$ -	\$ -	\$ -
Operating Transfers In	925,000	-	925,000
Extraordinary Resources	-	-	-
Extraordinary Needs	-	-	-
Excess (Deficiency) of Revenues Over Expenditures	<u>\$ (4,593,829)</u>	<u>\$ 5,885,601</u>	<u>\$ 1,291,772</u>

* Includes 2% Salary Increase

** To Adjust for HB 3 Revenue Changes and an additional 1% Salary Increase

**Rockwall Independent School District
Food Service Budget Amendment
to Amend 2019-2020 Adopted Budget for House Bill 3 Changes
June 24, 2019**

	Food Service Funds 240 & 242 Adopted Budget *	Proposed Transfers & Revisions Increase/ (Decrease) **	Food Service Funds 240 & 242 Amended
Revenues:			
Local Revenues	\$ 4,122,815	\$ -	\$ 4,122,815
State Program Revenues	34,000	-	34,000
Federal Program Revenues	3,154,192	-	3,154,192
Total Revenues	\$ 7,311,007	\$ -	\$ 7,311,007
Expenditures			
Instruction			
Instructional Resources and Media Services			
Curriculum and Instructional Staff Development			
Instructional Leadership			
School Leadership			
Guidance, Counseling and Evaluation Services			
Health Services			
Student Transportation			
Food Services	\$ 7,075,322	\$ 23,258	\$ 7,098,580
Cocurricular/Extracurricular Activities			
General Administration			
Plant Maintenance and Operations			
Security and Monitoring Services			
Data Processing Services			
Community Services			
Facilities Acquisition and Construction			
Payments to Fiscal Agent	10,685	-	10,685
Other Intergovernmental Charges			
Total Expenditures	\$ 7,086,007	\$ 23,258	\$ 7,109,265
Other Financing Sources (Uses)			
Operating Transfers In			
Operating Transfers Out	\$ 225,000	\$ -	\$ 225,000
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ (23,258)	\$ (23,258)

* Includes 2% Salary Increase

** To Adjust for an additional 1% Salary Increase