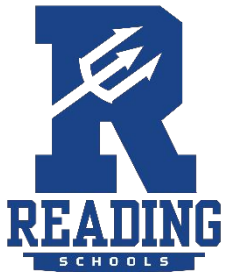
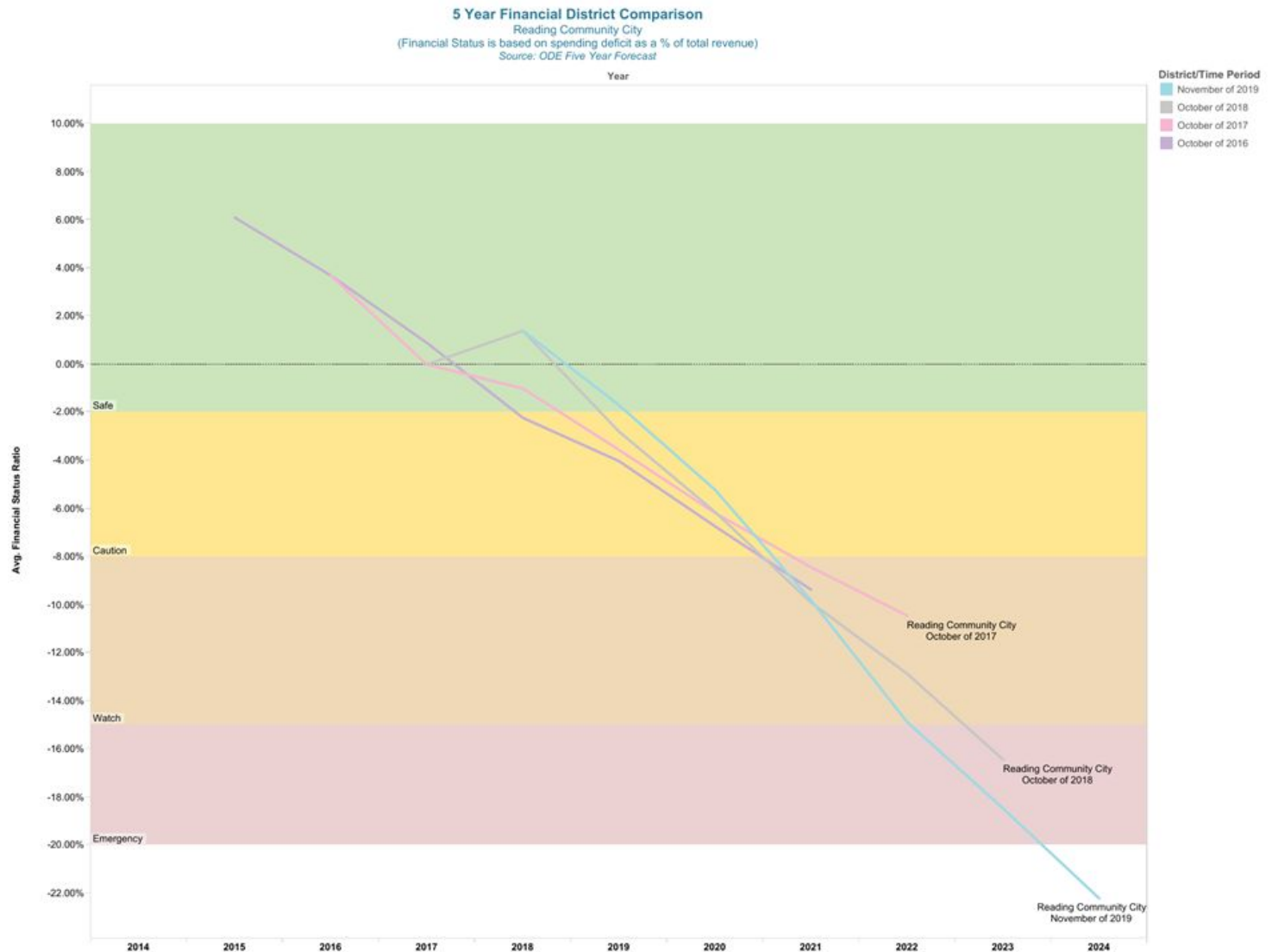


Board Presentation

Financial Updates and Recommended Reductions

June 3, 2020

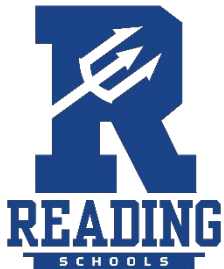




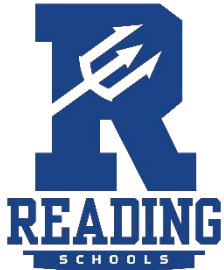
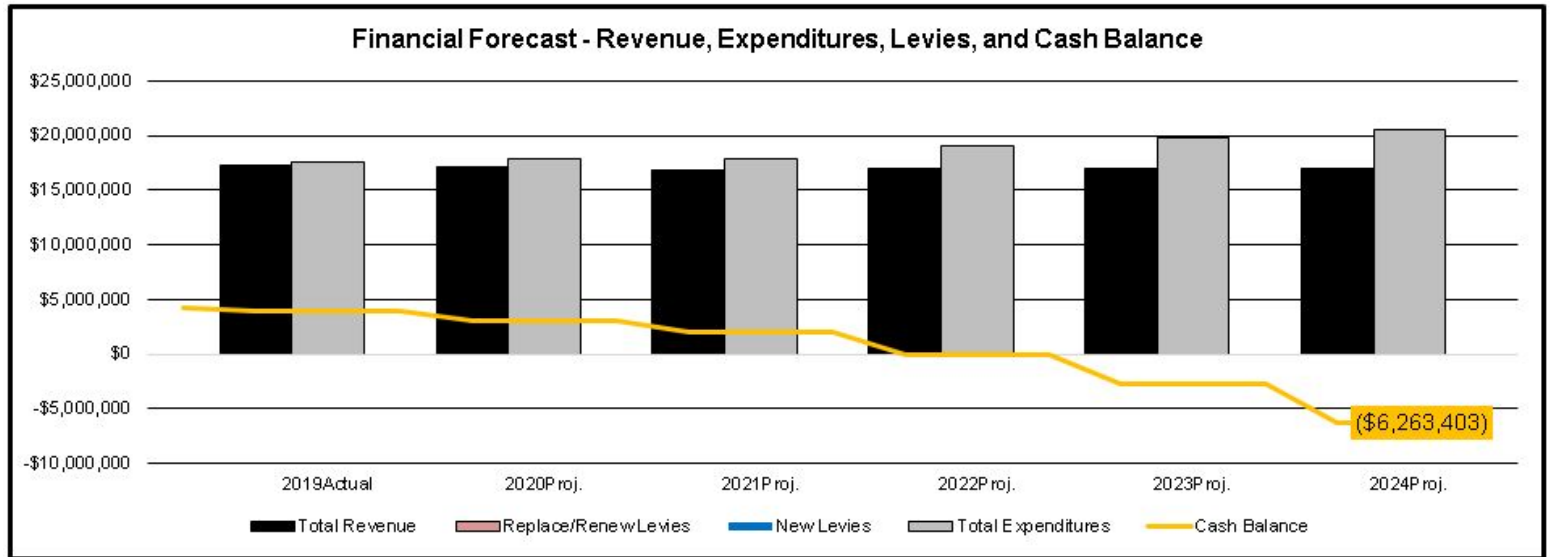
ODE requires school districts to submit a financial forecast two times a year.
The above image shows the trend of the fall submissions of
RCCSD since November of 2016.

How We Reached This Point

- Lost funding due to the statewide phase out of Tangible Personal Property
- State funding shows minimal growth per pupil
- State requirements are increasing without additional revenue
 - I.e. Special Education, Graduation requirements, etc.
- No new operating money since 2009



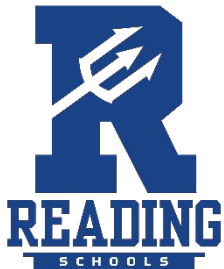
Budget Projections - November 2019



The District was notified by ODE in December of 2019 that it was considered to be in “precautionary” watch due to a negative cash balance in FY2023.

Action Taken

To offset increased cost and loss of funding,
the district has implemented more than
\$1,000,000 in budget reductions
to help balance our
school district's budget.



Cost Saving Measures

Eliminated

- Seven positions
 - 2 retirements
 - 2 attrition
 - 3 reduction in force

Outsourced

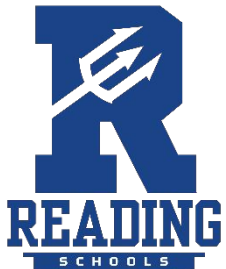
- Technology Staff - New Contract
- Custodial Staff - New Contract

Reduced

- School Nurse
- Electrical Costs

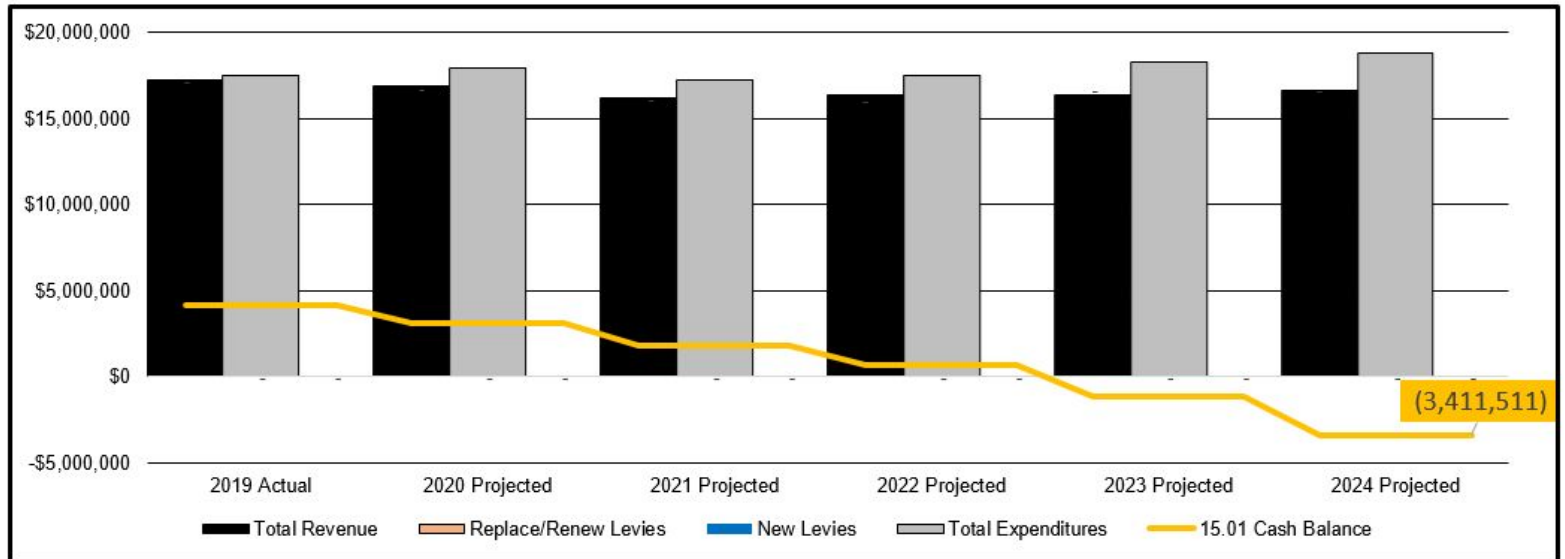
Staff Wages

- 0% salary increase for all staff for the 2019-2020 and 2020-2021 school year



Budget Projections - May 2020

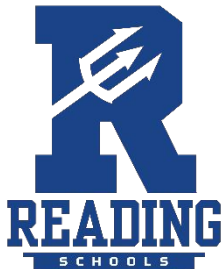
Includes reductions previous mentioned and new state revenue reductions



In addition to deficit spending, the state budget reductions caused from the economic shutdown the district is back in a similar situation as it was in prior to COVID-19.

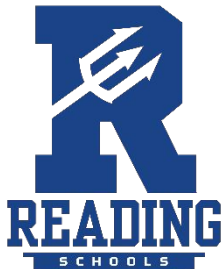
Next Steps For RCCSD

- Options presented at May 27 Board meeting to address budget shortfall
- Request to identify \$900,000 of additional reductions to offset loss of state funding in May/June and anticipated state reduction for FY21
- Reduction recommendations prepared for consideration



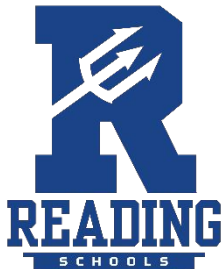
Key Values to Reduction Process

- Maintain integrity of the district
 - Programming
 - Staffing
 - Class Sizes
 - Extra-curricular programs
 - “Right-size” the district
 - Operations
 - Budgeting
 - Support
 - **Comprehensive analysis of district
-



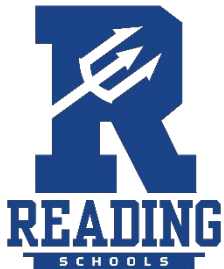
Key Values to Reduction Process

- Communication
 - Administrative team collaboration
 - District staff meeting
 - Building staff meetings
 - Questions/answers for community
- Aggressive Timeline
 - Work to complete this process thoughtfully and quickly to notify any affected staff as soon as possible and begin planning for 2020-2021



Reduction Categories Identified

- Administration - review of administrative team organization
- Operations - building budgets, open enrollment, scheduling
- Support - administrative assistants, aides
- Academics - master scheduling, class sizes, section numbers

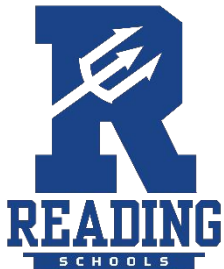


Administrative Recommendations

- 0.5 reduction of Dean of Students
 - Schedule - three sections of courses; half-day support for RMS
- Additional administrative responsibilities at RHS assigned to Assistant Principal/Athletic Director

Implications: Results in reduction of 0.5 teaching position

Cost Savings = ~\$35,000



Administrative Recommendations

- RES Assistant Principal
 - Create job description to focus on social/emotional learning, trauma informed teaching practice, multi-tiered systems of support, intervention support
 - Increase role to serve as coordinator for above responsibilities for the district

Implications: Critical support for RES and district as result of COVID-19; salary paid by state/federal grants



Cost Savings = ~\$120,000

Administrative Recommendations

- Reduce extended days for Guidance Counselors, School Psychologist, and Dean of Students by 50%

Implications: Decreased summer work days before/after school year; coordination/planning with building administration for how to schedule days



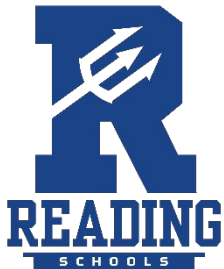
Cost Savings = ~\$18,000

Operations Recommendations

- Accept additional open enrollment applications
 - Currently 346 - 46 more than the forecasted 300
 - Historically 90-95% of applications result in student attendance
 - Additional requests continue past June 1 deadline

Implications: Project 40 additional students at \$6,000/student

Additional Revenue = ~\$240,000 (actual revenue will not be determined until 2020-2021)**



Operations Recommendations

Reduce building budgets by additional 10%

Implications: Coordinate Curriculum, professional development, and other building purchases for district level goals and programs.

Cost Savings = ~\$25,000

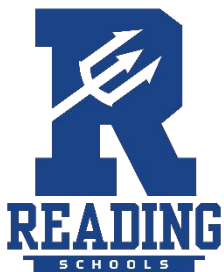


Operations Recommendations

Reduce 1 Administrative Assistant - Clerical Assignment

Implications: Identify district needs and reorganize job responsibilities to provide the necessary support across the organization

Cost Savings = ~\$40,000

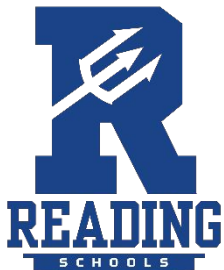


Operations Recommendations

Reduce 6 Aide Positions

Implications: Identifying support/operational aide positions within all aspects of the organization; assigned duties eliminated or reassigned to remaining positions

Cost Savings = ~\$150,000



Academic Recommendations

Reduce two full-time teachers to half-time from RHS

- 0.5 impacted from previously stated Dean of Students reduction
- 0.5 additional reduction

Implications: Condense small class sizes to reduce sections of semester courses without eliminating course offerings; changes master schedule and creates challenges



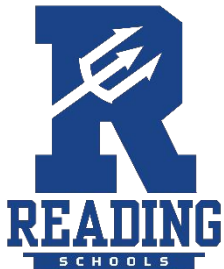
Cost Savings = ~\$32,000 additional

Academic Recommendations

- Reduce 1 position from RES
 - Proposed realignment of staffing due to class sizes would result in a vacancy in technology special

Implications: Proposed new position for social/emotional support, intervention, enrichment to replace this position paid for through federal grant funds

Cost Savings = ~\$60,000



Summary of Current Recommendations

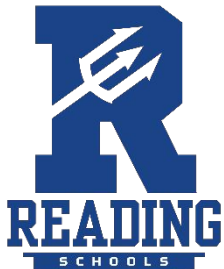
- Organizational approach to reductions
- Maintain integrity of programs and class sizes, with potential for additional scheduling conflicts at RHS due to decreased sections
- Open enrollment increases offset additional staffing reductions - approximately 4 positions
- Class sizes remain at reasonable/expected levels in grades K-8



Current recommendations = ~\$720,000

Further Reduction Implications to Reach \$900,000

- Reductions in addition to previous recommendations will result in potential loss of programming at RHS, increased class sizes at RMS, and increased class sizes at RES
- Enrollment from today through August and into September could create unmanageable class sizes if teacher ratios are decreased
- Minimum of three additional positions would be required to reach the desired \$900,000 reduction amount



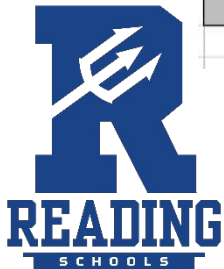
Three additional positions = ~\$210,000

Current Class Size Ratios Including Open Enrollment

2020-2021 Proposed Enrollment				
Grade	Enrollment	Ratio 6	Ratio 5	OE Apps as of 5/29/20 to be added to class sizes
New PK	28	28.0	28.0	
PreK	24			
Kdg.	140	23.3	28.0	24
1st	137	22.8	27.4	2
2nd	134	22.3	26.8	6
3rd	130	21.7	26.0	6
4th	127	21.2	25.4	4
5th	141	23.5	28.2	1
6th	134	22.3	26.8	4
7th	147	24.5	29.4	3
8th	156	26.0	31.2	0
9th	126			10
10th	132			1
11th	120			2
12th	98			0
				63

Note:
Class sizes include the current open enrollment applications.

Green highlights show average class sizes with current staffing levels planned for 2020-2021.



Questions and Discussion

