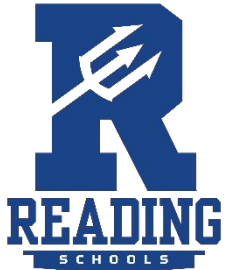


District Report

April 21, 2021



Reorganization Planning

Enrollment and Elementary Class Size/Staffing

	Projected Enrollment as of 4/12	Class Size Plan	Current Staffing	Current Class Size Ratios			Projected Enrollment as of 4/12	Planned Staffing	Current Class Size Ratios
K	132	22	6	22.0		K	132	6	22.0
1	114	22	6	19		1	114	6	19.0
2	120	22	6	20.0		2	120	6	20.0
3	125	24	5	25		3	125	6	20.8
4	117	24	6	19.5		4	117	5	23.4
5	120	24	6	20.0		5	120	5	24.0
6	138	24	5	27.6		6	138	6	23.0
			40					40	
7	124								
8	144								
9	166								
10	121								
11	134								
12	112								



Reorganization Planning

Position	FTE used (out of 4.5 in FYF)	ESSER Funding	Program Info/Details
Tuition Based Preschool - Teacher	1		Planned for reinstatement in FYF
7th/8th PLTW - Great Oaks	1		Created through internal math transfer to retirement vacancy; planned replacement becomes PLTW staff
Dean of Students	0.5		Full Time Dean of Students (planned in FYF)
Elementary STEM	1		Position planned for in FYF for reduced Art position in FY21
7-12 Academic ELA Enrichment/ Intervention	0	1	7-12 ELA Support (ESSER Funded)
7-12 Math Academic Enrichment/ Intervention	-1	1	7-12 Math Support (ESSER Funded); special education caseloads assigned to not replace
RES Building Secretary	0		Right-Size Admin Asst Support
RHS SS	1		Accounted for in FYF - return to staffing level after reduction in FY21
Total	3.5		

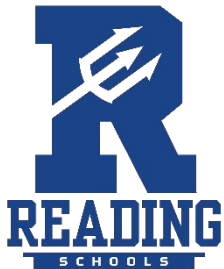


Reorganization Planning

Key Takeaways:

- Enrollment data is being used to allocate staffing in the most appropriate and fiscally responsible way
 - ***Each additional staff member (on average):***
 - ***~\$80,000/year (salary and benefits)***
 - ***~\$400,000 throughout a five year forecast***
- Master Scheduling process is underway
 - 7-12 being constructed on the same bell schedule
 - Increases flexible use of staffing to meet student course requests
- New program offerings created through planned staffing levels and internal transfers
 - Tuition-based preschool
 - Elementary STEM program
 - 7th/8th Project Lead The Way (Great Oaks)
- Learning Recovery Plan staffing added at 7-12 through pandemic relief funds

Vacancies, transfers, and new programming - ***3.5 out of 4.5 FTE's accounted for in the five-year forecast used thus far***



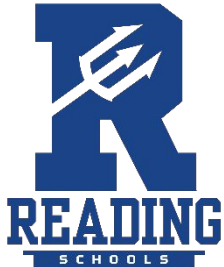
Learning Recovery Planning

- Master scheduling initiatives
- Ongoing RES Title I Reading/Math support
- 7-12 ELA Academic Enrichment/Intervention - HIRED
- 7-12 Math Academic Enrichment/Intervention - HIRED

**Course development, student enrollment, and planning underway

- RHS Credit Recovery - TRECA and/or on-site courses
- Summer Learning Jump Start Registration Closes April 23

K	11
1	22
2	11
3	19
4	11
5	8
6	8
7	8
8	6



Learning Recovery Planning

District Wellness and Community Outreach Coordinator - Job Responsibilities

- Consultation and direct student/family support services
- Coordinate counseling and student/family resources
- Coordinate community resources and partnerships for individuals, families and school setting support
- Program coordinator for wellness initiatives
 - Wellness Committee
 - District PBIS Coordination
 - Staff
- Facilitate school climate and culture committee
- District leadership and professional development for related topics
- Curriculum support for wellness initiatives
 - Health/Phys Ed
 - Substance abuse
 - Relationships
 - Digital Citizenship

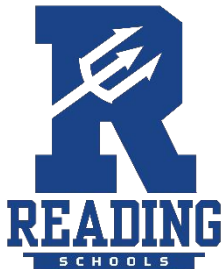


Anticipate posting position on April 23

Learning Recovery Planning

Planning In Progress

- Academic Enrichment/Intervention (Course)
- Blue Devil Period (modified schedule - engagement/academic period)
- Credit Recovery
- Title I Reading/Math services
- Social-Emotional/Mental Health - increased support and services
- Program analysis - intervention support
- Master schedule emphasis

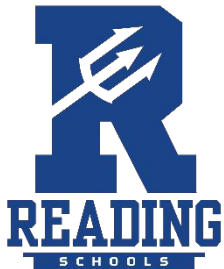


Pandemic Relief Funds - Federal Funds with less restrictions

Federal Relief Grants	Award Date	Usage	Funds	Timeline
CRF - URBAN	November 2020	Used for Personal Protective Equipment	\$65,810	Funds Exhausted
Hamilton Co. - CAREs Act	August 2020	Offset cost of Chromebooks	\$76,150	Funds Exhausted
BroadBand Connectivity	September 2020	T-Mobile - Network Connecting	\$20,000	Funds Exhausted by end of FY2021
ESSER - I	May 2020	COVID Cleaning , Supplies, & Clinical Clerical Aide	\$330,123	Funds exhausted by end of FY2021
ESSER - II	February 2021	K-8 Summer Learning Jump Start, Academic Enrichment Intervention- English & Math, Curriculum resources/programming, and Technology	\$1,411,209	Funds exhausted by end of FY2022
ESSER - III	Expected June 2021	Federal Government approved the \$1.9 Trillion package and ODE will release information when available.	TBD	Funds available through FY2024

RCCSD COVID-19 Reporting

- County and regional metrics from HCPH updated April 21
<https://www.hamiltoncountyhealth.org/>
- Ohio Public Health Advisory System
<https://coronavirus.ohio.gov/wps/portal/gov/covid-19/public-health-advisory-system>
- District Dashboard weekly comparison
<https://www.readingschools.org/ourpages/auto/2021/4/21/54943504589343238504/RCCSD%20COVID-19%20Data%204.21.21.pdf>



Community Chat Schedule

Superintendent and Treasurer Facilitated Community Meetings

Community Chat #22:	Virtual	Thursday, Mar. 18	3:30 p.m.	
Community Chat #23:	Virtual	Wednesday, April 7	3:00 p.m.	
Community Forum:	Virtual	Tuesday, April 13	5:30 p.m.	Financial Learning Series #2
Community Chat #25:	Koenig Park	Monday, April 19	9:00 a.m.	
Community Chat #26:	Creamy Whip	Wednesday, May 5	1:00 p.m.	
Community Forum:	Virtual	Thursday, May 13	5:30 p.m.	TBD
Community Chat #28	Carnevale Park	Tuesday, May 18	7:00 a.m.	
Community Chat #29	Creamy Whip	Monday, May 24	11:30 a.m.	
Community Chat #30	Media Center	Tuesday, June 1	8:00 a.m.	

