

# **District Report**

## **January 19, 2022**



# District Covid-19 Report



# COVID-19 Report

Reading Community City School District COVID-19 Date Update  
January 6, 2022 – January 12, 2022

	Elementary	Jr/Sr High	District Totals
Staff	6 # of confirmed first hand positive cases of COVID-ID	4 # of confirmed first hand positive cases of COVID-ID	10 # of confirmed first hand positive cases of COVID-ID
Staff	0 # of confirmed close contact cases*	0 # of confirmed close contact cases*	0 # of confirmed close contact cases*
Student	23 # of confirmed first hand positive cases of COVID-ID	56 # of confirmed first hand positive cases of COVID-ID	79 # of confirmed first hand positive cases of COVID-ID
Student	53 # of quarantines	18 # of quarantines	71 # of quarantines

Community/Home: 71

Mask to Stay: 494



\*\*\*Three athletic teams are currently in the “Test To Play” protocols

# COVID-19 Report

Reading Community City School District COVID-19 Date Update  
January 13, 2022 – January 19, 2022

	Elementary	Jr/Sr High	District Totals
Staff	8 # of confirmed first hand positive cases of COVID-ID	8 # of confirmed first hand positive cases of COVID-ID	16 # of confirmed first hand positive cases of COVID-ID
Staff	0 # of confirmed close contact cases*	0 # of confirmed close contact cases*	0 # of confirmed close contact cases*
Student	20 # of confirmed first hand positive cases of COVID-ID	44 # of confirmed first hand positive cases of COVID-ID	64 # of confirmed first hand positive cases of COVID-ID
Student	56 # of quarantines	20 # of quarantines	76 # of quarantines

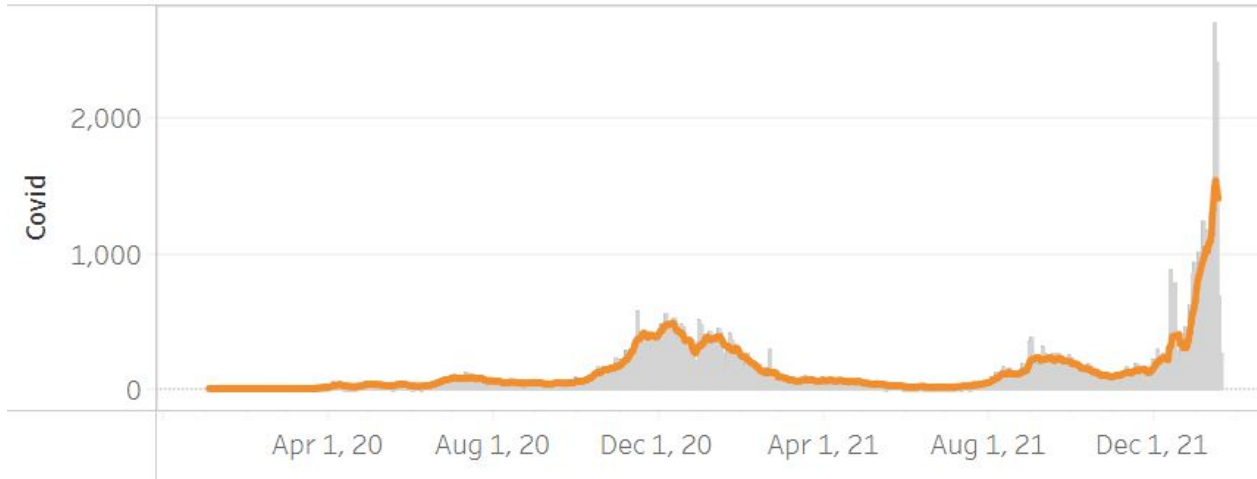
Community/Home: 76

Mask to Stay: 273



# COVID-19 Report - January 18

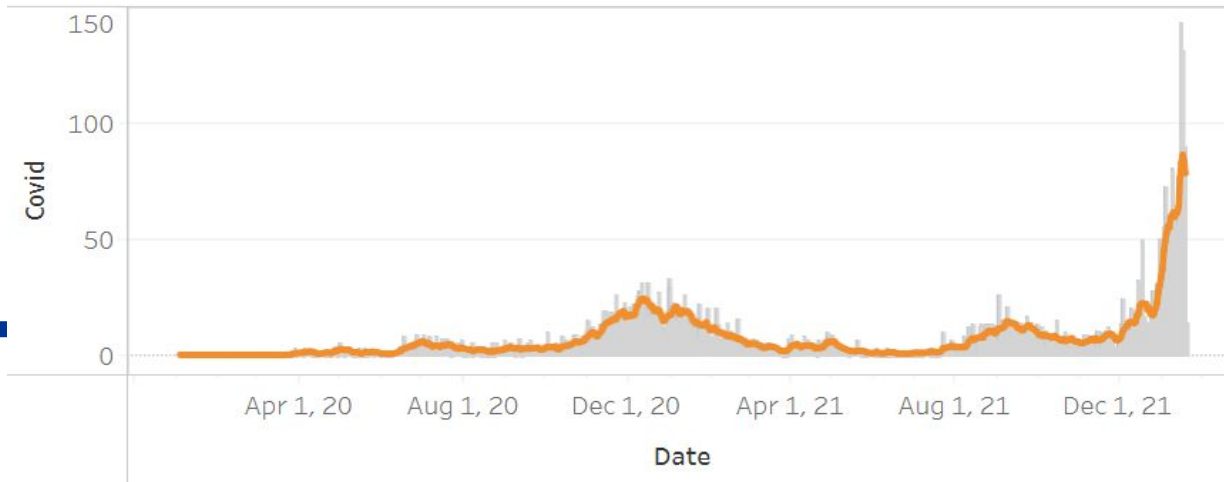
## HCPH Daily Cases



Hamilton County

Moving Avg  
1,400

## HCPH Daily Cases



Zip Code  
45215

Moving Avg  
78.125



# District Staffing 1/3-1/18

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
2	3 Total: 12 Fill NOT Needed: 5 Fill Needed: 7 Filled: 6 UnFilled: 1 Held: 0 Fill Rate: 85.71%	4 Total: 15 Fill NOT Needed: 4 Fill Needed: 11 Filled: 6 UnFilled: 5 Held: 0 Fill Rate: 54.55%	5 Total: 18 Fill NOT Needed: 6 Fill Needed: 12 Filled: 6 UnFilled: 6 Held: 0 Fill Rate: 50%	6 Total: 20 Fill NOT Needed: 6 Fill Needed: 14 Filled: 6 UnFilled: 8 Held: 0 Fill Rate: 42.86%	7 Total: 23 Fill NOT Needed: 4 Fill Needed: 19 Filled: 10 UnFilled: 9 Held: 0 Fill Rate: 52.63%	8
9	10 Total: 24 Fill NOT Needed: 4 Fill Needed: 20 Filled: 10 UnFilled: 10 Held: 0 Fill Rate: 50%	11 Total: 28 Fill NOT Needed: 5 Fill Needed: 23 Filled: 12 UnFilled: 11 Held: 0 Fill Rate: 52.17%	12 Total: 19 Fill NOT Needed: 14 Fill Needed: 5 Filled: 4 UnFilled: 0 Held: 1 Fill Rate: 80%	13 Total: 22 Fill NOT Needed: 17 Fill Needed: 5 Filled: 4 UnFilled: 0 Held: 1 Fill Rate: 80%	14 Total: 19 Fill NOT Needed: 18 Fill Needed: 1 Filled: 1 UnFilled: 0 Held: 1 Fill Rate: 100%	15
16	17 Total: 23 Fill NOT Needed: 7 Fill Needed: 16 Filled: 9 UnFilled: 7 Held: 0 Fill Rate: 56.25%	18 Total: 23 Fill NOT Needed: 7 Fill Needed: 16 Filled: 9 UnFilled: 7 Held: 0 Fill Rate: 56.25%	19 Total: 14 Fill NOT Needed: 5 Fill Needed: 9 Filled: 9 UnFilled: 0 Held: 0 Fill Rate: 100%	20 Total: 14 Fill NOT Needed: 4 Fill Needed: 10 Filled: 9 UnFilled: 1 Held: 0 Fill Rate: 90%	21 Total: 21 Fill NOT Needed: 4 Fill Needed: 17 Filled: 13 UnFilled: 4 Held: 0 Fill Rate: 76.47%	22

Remote Days 4

District PD Day

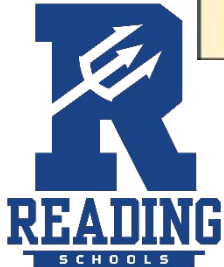


# District Operating Levy Future Implications



# Recent District Approved Levies

RCCSD Levy History	
05/03/1994	7.98 mill Continuing - <b>Operating</b>
11/04/1997	5.9 mill Continuing - <b>Operating</b>
11/02/2004	6.9 mill Continuing - <b>Operating</b>
11/03/2009	5.71mill - Emergency 3 yrs - <b>Operating</b>
11/06/2012	6.36 mill - Renewal 7yrs - <b>Operating</b>
11/06/2018	6.43 mill - Renewal Continuing - <b>Operating</b>
11/03/2015	6.98mill & 0.5mill - 38 years - <b>BOND</b> - PK-12 campus





# RCCSD - Recent Financial History

## Five Year Forecast - November 2019

- Precautionary Watch letter from ODE received by the district
- Resulted in \$1.1 million in reductions for 2020-2021
- Stated expectation of planning for upcoming operating levy

## Pandemic - Spring 2020

- State budget reductions in May
- Additional \$720,000 reductions/offset costs for 2020-2021 due to decreased state funding
- CARES Act funding provided by federal government to assist with pandemic related costs
- ESSER II and III fund allocations provided additional rounds of financial support
- Federal funds could be used for current district expenses

***\*\*\*RCCSD has used these funds to offset expenses and therefore postpone the planned operating levy until May 2022***

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# ESSER Funding - District Uses

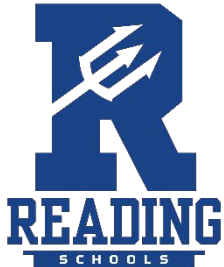
## Supplant District Expenses (Planned)

- Salaries and benefits for allowable positions to support pandemic services
- Cleaning costs
- Technology - student and staff device purchases/replacement
- Curriculum resources

*\*\* ESSER funds offset these costs = improved district budget*

## New Expenses

- Salaries and benefits for district positions for academic/credit recovery, intervention and wellness
- Summer learning opportunities
- Credit recovery programming



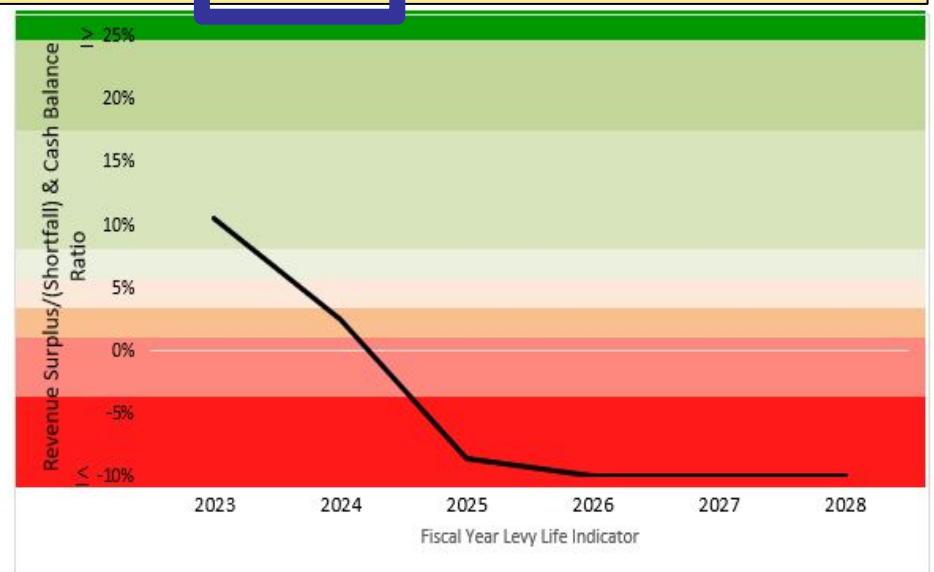
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***Please Note: Any additional district funds that can be offset by ESSER funds is a positive result for the general fund***

Levy Scenario #1 - 9.99 Mills	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Beginning Balance	5,797,212	4,872,500	4,369,087	3,828,856	2,448,479	207,947	(3,042,440)
+ Revenue	16,808,298	17,268,019	17,367,543	17,376,671	17,396,304	17,427,367	17,462,128
+ Proposed Renew/Replacement Levies	-	-	-	-	-	-	-
+ Proposed New Levies	-	1,016,841	2,025,732	2,019,731	2,023,640	2,023,640	2,023,640
- Expenditures	17,733,010	18,788,273	19,933,506	20,776,779	21,660,476	22,701,394	23,800,312
= Revenue Surplus or Deficit	(924,712)	(503,413)	(540,231)	(1,380,377)	(2,240,532)	(3,250,387)	(4,314,544)
Ending Balance	4,872,500	4,369,087	3,828,856	2,448,479	207,947	(3,042,440)	(7,356,984)
Revenue Surplus or Deficit w/o Levies	(924,712)	(1,520,254)	(2,565,963)	(3,400,108)	(4,264,172)	(5,274,027)	(6,338,184)
Ending Balance w/o Levies	4,872,500	3,352,246	786,283	(2,613,825)	(6,877,997)	(12,152,024)	(18,490,208)

#### Levy Scenario #1 - 9.99 Mills

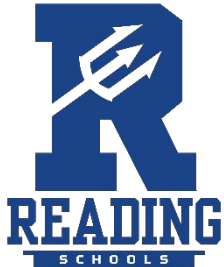
With the levy scenario proposed the district's levy life indicator is presented to the right. Post levy results trending in the caution/warning areas could indicate a next levy would likely need to be considered sooner than desired. The district's post-levy average life indicator ratio is -12.07% which is less than favorable (trending yellow/red). With the levy scenario, the district's cash balance is projected to be -\$7,356,984 in FY 2028. Which is less than 10% of expenditures.



# What Does This Mean?

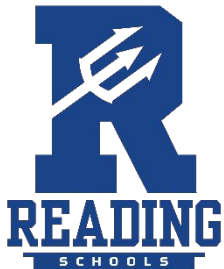
- In 2024-2025 school year, we are forecasted to be at -\$2.6 million for our general fund
  - \*\*School districts cannot operate in the negative
- Board approved a 9.99 mill levy for May 3, 2022
  - This generates approximately \$2 million for the district each year
  - Success with this levy means the district anticipates a positive cash balance of \$2.4 million in 2024-2025

Value of Home	\$100,000	\$200,000
Assessed value (35%)	\$35,000	\$70,000
Multiplied by 1 mill (0.001)	\$35.00	\$70.00
9.99 mills	\$349.65/year \$29.14/month	\$699.30/year \$58.28/month



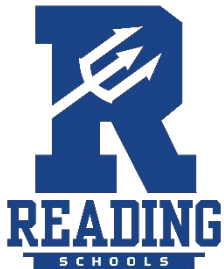
# What Does This Mean?

- ***Not being successful will require a reduction of \$1.3 million for 2022-2023***
  - ***Why \$1.3 million?***
    - \$2.6 million deficit in two years
    - Permanent reductions of \$1.3 million for each of the next two years will make that number \$0
    - ***This is a MINIMUM - we must be positive at the end of 2024-2025***
  - ***Why May?***
    - Reductions for 2022-2023 at the start of the year allows for offsetting those costs immediately
    - May 2022 forecast will result in ODE evaluation and likely another Precautionary Watch letter requiring immediate action



# What Does This Mean?

- ***All aspects of the district would be impacted***
  - *Personnel costs are the largest part of the district budget by far (approximately 72%)*
    - Minimum 15 positions reduced
      - Classroom teachers
        - » Class sizes increase
        - » Programming reductions - specials, electives, and minimum class sizes for course offerings at RJSH
        - » No additional personnel or services not mandated by state or federal requirements
      - Administration
      - Support personnel
  - *Purchased services reductions*
    - Operations
  - *Athletic Department*
    - Budget reductions
    - Pay To Participate increases
  - *Supplies and Materials*
    - Building and department budget reductions



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\*Broad overview and not considered comprehensive

\*\*More details will be provided as available - anticipate March/April

# Community Conversations

Superintendent and Treasurer Facilitated Community Meetings

Date	Time	Location	Topic(s)
Mon., Jan. 10	6:30 pm	Zoom	District Financial Future
<i>Wed., Jan. 12</i>	<i>6:30 pm</i>	<i>Virtual</i>	<i>Parent Information Session - RJSH</i>
Wed., Jan. 19	11:30 am	Strong's Brick Oven Pizza	RCCSD Lunch and Learn - Administrative Team
Mon., Jan. 24	6:30 pm	Zoom	District Financial Future
Tue., Feb. 1	7:00-8:30 am	RCCSD Central Office Lobby	Drop Off and Drop In - Coffee with the Superintendent/Treasurer
Wed., Feb. 9	11:30 am	Benson's Tavern	RCCSD Lunch and Learn - Administrative Team
Thu., Feb. 17	6:00 pm	Media Center	District Financial Future
Wed., Feb. 23	6:30 pm	Zoom	District Financial Future
Tue., Mar. 1	7:00-8:30 am	RCCSD Central Office Lobby	Drop Off and Drop In - Coffee with the Superintendent/Treasurer

