

District Report

February 16, 2022

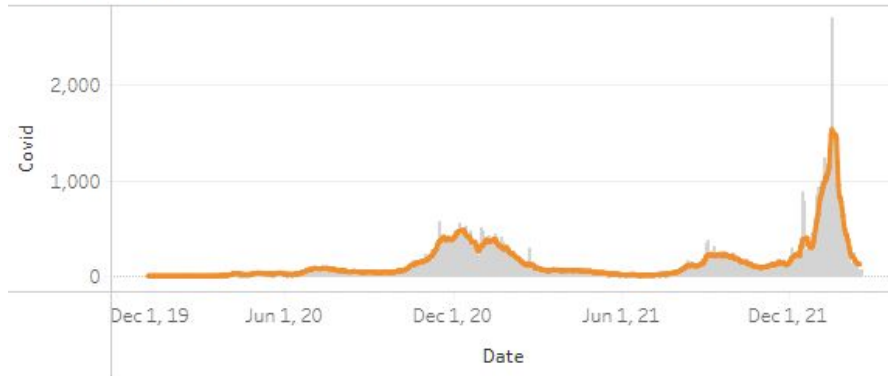


Covid-19 Report



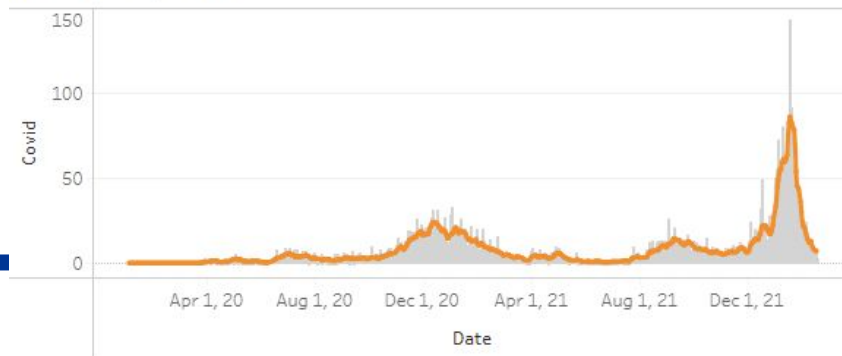
HCPH Case Tracking

HCPH Daily Cases



Hamilton County

HCPH Daily Cases



Zip Code 45215



Reading Community City School District COVID-19 Date Update

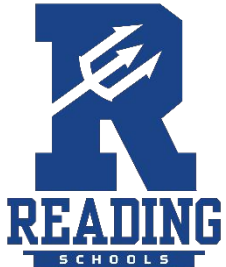
February 10, 2022 – February 16, 2022

	Elementary	Jr/Sr High	District Totals
Staff	1 # of confirmed first hand positive cases of COVID-ID	0 # of confirmed first hand positive cases of COVID-ID	1 # 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	0 # of confirmed first hand positive cases of COVID-ID	0 # of confirmed first hand positive cases of COVID-ID	0 # of confirmed first hand positive cases of COVID-ID
Student	0 # of quarantines	0 # of quarantines	0 # of quarantines



School District Guidance - No Update

- No further updates on school-specific guidance from ODH
- Maintaining current status for mask to stay/test to play based on reports received
- Weekly notification of school data to HCPH



Strategic Plan Progress Report

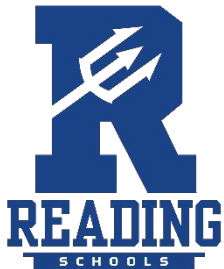


Strategic Plan Progress Report

- One year anniversary of completion and adoption of district strategic plan
 - Implementation began immediately to address identified goals and action plans
 - Committed to quarterly progress reports to highlight district work toward these focus areas
 - District scorecard approach provides timeline of progress
 - Department quarterly updates and school spotlights at Board meetings highlight the work happening by our administrative team and staff
 - Several items have turned “green”; indicates systemic, ongoing work as part of district leadership
 - All action plans are currently in progress
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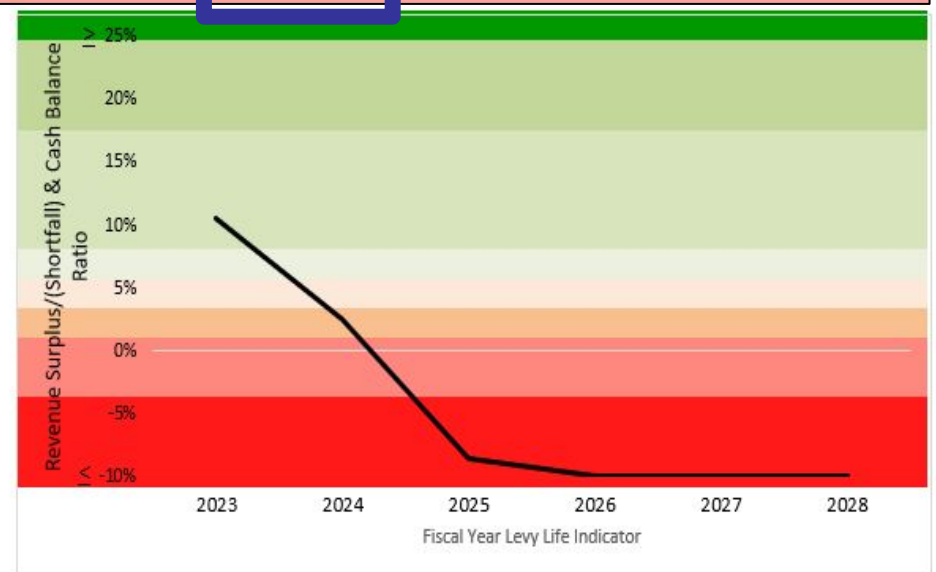
District Financial Picture
Implications of Operating Levy
May 3, 2022



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)

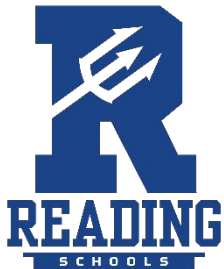
Levy Scenario #1 - 9.99 Mills

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.



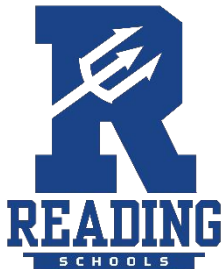
What Does This Mean?

- ***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 have a positive cash balance 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



Reduction Plan - Summary

- **All reduction totals are approximate**
 - Teacher personnel costs are estimated at \$65,000/position including salary and benefits
 - Actual cost savings determined after reduction process followed per the REA/Board Negotiated Agreement
- **Additional one-time savings include utilizing ESSER funds to offset pandemic-related support/services**
 - Increases overall savings to make 2024-2025 ending balance more favorable/positive
 - Examples of expenditures already accounted for include technology purchases, curriculum funds, and personnel (staff, counselors), among others
- **Reductions are drastic and permanent**
 - Additional operating funds identified as a need since 2019
 - ~\$1.8 million in reductions already enacted in 2020
 - ESSER funding has prolonged our budget; has not changed the need but extended the timeline to now



Reduction plan would be typical of second or third attempt to pass an operating levy; this is a first-time outcome if not successful

Reduction Plan - District Impacts

- **District Administrator - Director of Wellness and Community Outreach**
 - **District Nurse**
 - Not replaced in 2021-2022; permanent two nurse model
 - **Omnia360 Contract Reduction**
 - Reduce 1 Custodial Position
 - Reduce Partial Maintenance Position
 - **Athletic Department Reductions**
 - Eliminate funding for transportation
 - Eliminate uniform budget
 - ***Increase pay to participate fees to \$200/season with no family cap and no free season***
 - **Field Trips** (any trips must be subsidized by other means)
 - **Central Property** - no improvements/preparation for future use
 - **Reduce Paper Supply Budgets** - institute copier limits
 - **Reduce Postage Budget**
 - **Hiring Freeze** - no additional teaching positions at RJSH as planned/budgeted due to higher enrollment numbers
-

Total Savings = ~\$270,300

**Additional ESSER funds offsetting general fund expenditures (one time savings = ~\$530,000)



Reduction Plan - RJSH Impacts

- **Transition To 6 Period Day**
 - Decrease school hours/earlier dismissal time
 - Example 7:20-1:40
 - Plan periods at the end of the student day
 - Longer delay between RJSH and RES dismissal
 - Decrease average number of sections per period from 35 to 31
 - **Part-Time Dean of Students**
 - Decrease administrative function support
 - **1 Guidance Counselor**
 - Decrease counselor support
 - Reduce to 3 counselors district-wide
 - **1 Secretary**
 - Reconfigure from 5 to 4 building-level secretaries
 - **Decrease Secretary Work Calendars**
 - Buildings closed mid-June to mid-July
 - Summer work in buildings transitions to district office personnel
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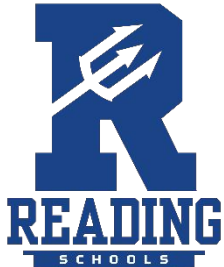


Reduction Plan - RJSH Impacts

- **2 ELA Teachers**
 - 7th and 8th Grade ELA reduces from two periods to one period
- **1 Math Teacher**
- **1 Science Teacher**
- **1 Social Studies Teacher**
- **1 World Language Teacher**

*****Decrease staffing results in increased class sizes and fewer course offerings/sections in all content areas***

- **2 Study Hall Monitors**
 - No study hall option for students



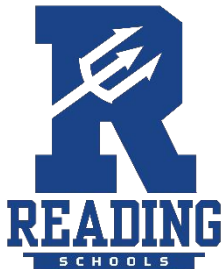
Total Savings = ~\$540,500

Reduction Plan - RES Impacts

- **Part-Time Dean of Students**
 - Decrease administrative function support
- **Reduce All Grade Levels To 5 Sections**
 - Kindergarten
 - 2nd Grade
 - 3rd Grade
 - 6th Grade

(1st, 4th, and 5th Grades already at 5 sections)

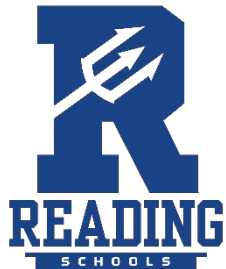
**Increases class sizes to anticipated range of 21.4-25.0
- **Eliminate All Specials Positions**
 - Art
 - Music
 - PE
 - Wellness
 - STEM



Total Savings = ~\$495,500

Reduction Plan - Summary of Personnel Impacts

Summary - Personnel	Reductions	
Administration/Admin Functions	2.0	
Counselor	1.0	
Teaching Staff	15.0	
Support Staff	5.5	
Total Positions	23.5	
Total Savings	\$1,305,300.00	
(with other non-personnel reductions)		



Community Conversations

Superintendent and Treasurer Facilitated Community Meetings

Date	Time	Location	Topic(s)
Mon., Jan. 10	6:30 pm	Zoom	District Financial Future
Wed., Jan. 12	6:30 pm	Virtual	Parent Information Session - RJSH
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
Thu., Feb. 3	6:30 pm	Zoom	District Financial Picture
Wed., Feb. 9	11:30 am	Strong's Brick Oven Pizza	RCCSD Lunch and Learn/Question and Answer
Thu., Feb. 17	7:30 pm**	Zoom**	District Financial Picture
Wed., Feb. 23	6:30 pm	Zoom	District Financial Picture
Fri., Feb. 25	11:30 am	Redwine's	Open Conversation/Question and Answer
Tue., Mar. 1	7:00-8:30 am	RCCSD Central Office Lobby	Drop Off and Drop In - Coffee with the Superintendent/Treasurer
Thu., Mar. 3	6:30-7:30 pm	Zoom	District Financial Picture
Tue., Mar. 8	6:30-7:30 am	McDonald's	Open Conversation/Question and Answer
Mon., Mar. 14	11:30 am	RCCSD Central Office Lobby	RCCSD Lunch and Learn/Question and Answer
Mon., Mar. 21	6:30 pm	Zoom	District Financial Picture
Tue., Apr. 5	11:30 am	Benson's Tavern	RCCSD Lunch and Learn/Question and Answer
Tue., Apr. 12	6:30 pm	Zoom	District Financial Picture
Fri., Apr. 15	7:00-8:30 am	RCCSD Central Office Lobby	Drop Off and Drop In - Coffee with the Superintendent/Treasurer
Thu., Apr. 21	6:30 pm	Zoom	District Financial Picture
Mon., Apr. 25	6:30 pm	Media Center	Open Conversation/Question and Answer
Thu., Apr. 28	6:30 pm	Zoom	Open Conversation/Question and Answer

