

District Report

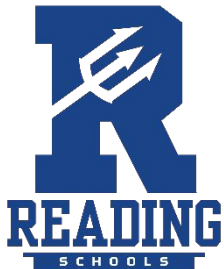
March 17, 2021



District Organizational Plan Progress

2020-2021 Story

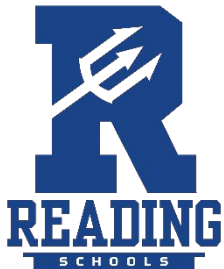
- The Pandemic school year
- Engagement in Strategic Planning process and adoption
- Evaluation and alignment of organizational structure
- District programming and resources
- RCCSD Learning Recovery Plan
- Overall structure and financial impacts on RCCSD for 2021-2022 and five-year forecast (FYF)



District Organizational Plan Progress

Key Terms and Language

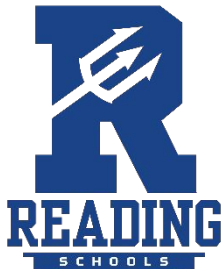
- **FTE - Full Time Equivalent**
 - Teacher or administrative position used in forecasting
 - **FYF - Five Year Forecast**
 - Mandated financial forecast submitted to the Ohio Department of Education in May and November each year
 - **ESSER I/II - Elementary and Secondary School Emergency Relief**
 - Federal pandemic relief funds provided to offset financial impacts to school districts
 - Previously known as CARES Act funding
 - RCCSD has received two rounds of funding totaling ~\$1.7 million
 - **FY - Fiscal Year**
 - Financial reporting/budget cycle year
 - Example: FY22 begins July 1, 2021 and ends June 30, 2022
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District Organizational Plan Progress

Challenges Facing RCCSD - Pandemic School Year

- Teaching and Learning
 - Remote instruction/learning
 - Synchronous learning
 - Culture and climate
 - Operations
 - Shifting guidance/expectations
 - Quarantine protocols and implications
 - Blended model/Full-time model
 - Cleaning protocols
 - Financial Status
 - \$1.8 million in reductions
 - Increased expenses for operations
 - ESSER I funding support (CARES Act)
 - ESSER II funding - pandemic relief funds (through FY23)
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OUR MISSION

*Inspiring the leaders of tomorrow with engaging opportunities today –
The Blue Devil Way.*

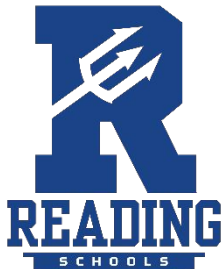
Vision Areas:

STUDENT LEARNING: Providing all students with engaging & innovative curriculum to excel as future members of our global society.

CULTURE: Building a caring, diverse and inclusive community where every member feels safe, valued, and supported.

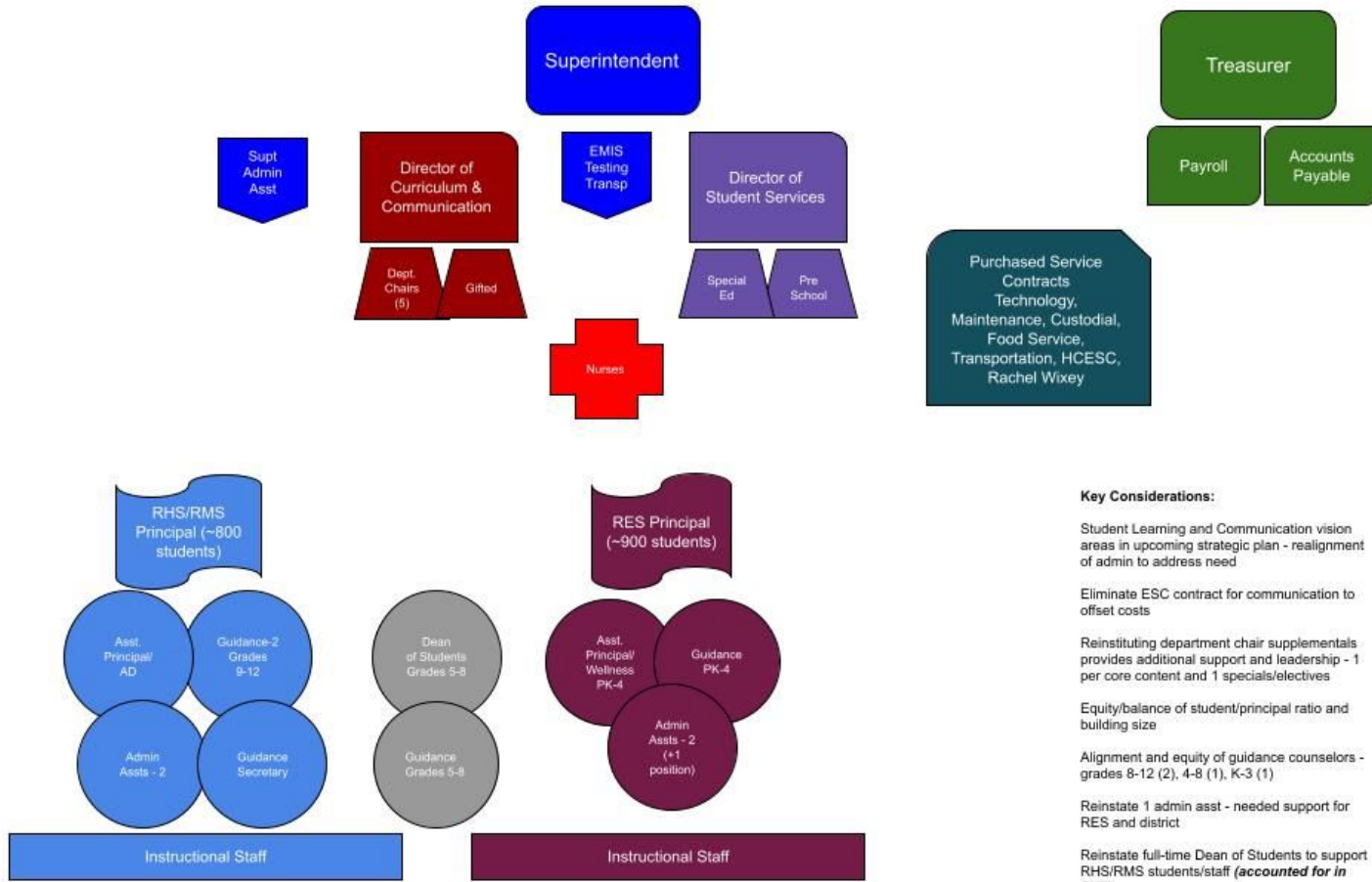
COMMUNICATION: Providing effective and transparent communication within all aspects of our Blue Devil community.

FISCAL RESPONSIBILITY: Ensuring transparent and responsible use of district resources to provide the highest quality education for our students.



District Organizational Plan Progress

RCCSD Board of Education



Key Considerations:

Student Learning and Communication vision areas in upcoming strategic plan - realignment of admin to address need

Eliminate ESC contract for communication to offset costs

Reinstituting department chair supplementals provides additional support and leadership - 1 per core content and 1 specials/electives

Equity/balance of student/principal ratio and building size

Alignment and equity of guidance counselors - grades 8-12 (2), 4-8 (1), K-3 (1)

Reinstate 1 admin asst - needed support for RES and district

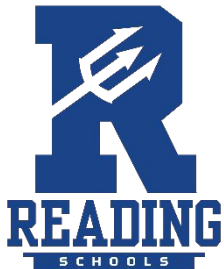
Reinstate full-time Dean of Students to support RHS/RMS students/staff **(accounted for in FYF)**



District Organizational Plan Progress

Programming and Resource Needs

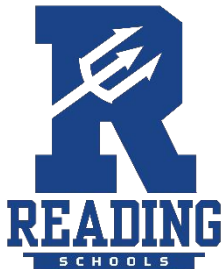
- Curriculum focus - dedicated position to lead curriculum development, course of study processes, resource selection, data analysis, professional development
- Designated curriculum budget for K-12 curriculum
- Teacher leaders to support K-12 curriculum needs
- Increased communication support
- STEM Programming
- Additional social-emotional and mental health supports K-12
- Academic recovery programming and supports
- Technology replacement cycle/1:1 device capability
- Data management and cybersecurity tools



District Organizational Plan Progress

ODE Learning Recovery Plan

- Governor DeWine requested all school districts to submit a plan for addressing student learning impacts from the pandemic
- Areas of Focus
 - Identifying academic needs
 - Approaches to address academic gap filling
 - Approaches to identify social and emotional needs
 - Approaches to address social and emotional need
- Timelines
 - Spring 2021
 - Summer 2021
 - 2021-2022
 - 2022-2023



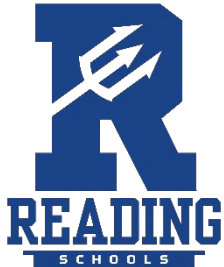
District Organizational Plan Progress

Positions and Staffing

- District Reorganization and Learning Recovery Plan come together to create many staffing positions
- District Five-Year Forecast has accounted for 4.5 positions in 2021-2022 that do not exist this year
 - Returns eliminated position from 2020-2021 reductions
 - ***Positions are accounted for in the district budget***
- State and federal funding available to fund new identified positions

The following slides show the current and proposed positions filled, open, or anticipated for the 2021-2022 school year, including funding mechanism

*****Anticipated cost neutral to district budget***



District Organizational Plan Progress

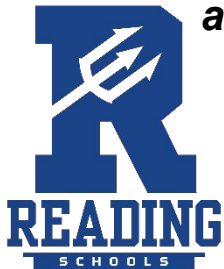
Position: Director of Curriculum and Communication

Key Information:

- Dedicated district curriculum leadership and expanded communication needs
- Student Learning and Communication are two vision areas in strategic plan
- Position created as part of district reorganization plan to PK-6 and 7-12 buildings

Status: Dr. Damon Davis approved March 3, 2021

Funding Source: District budget; *realignment of district administration and building structure*; elimination of ESC Communication contract



District Organizational Plan Progress

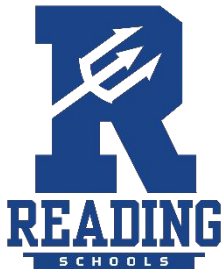
Position: Dean of Students

Key Information:

- 0.5 reduction in summer 2020; return to full time status
- Grades 5-8 support
- Creates secondary Social Studies vacancy

Status: Nick Lunsford accepted recall into position

Funding Source: *Planned expense in FYF*; reinstatement placed into FY22 budget



District Organizational Plan Progress

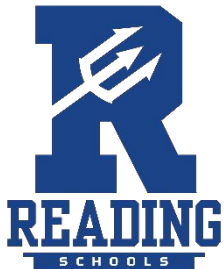
Position: Secondary Social Studies

Key Information:

- Replacement position due to 0.5 reduction in summer 2020 and reinstatement of Dean of Students

Status: Position posted internally and expired March 12 without applicants; ***anticipate filling secondary SS course sections through master schedule process without recall or hiring new staff member***

Funding Source: ***Planned expense in FYF***; allows for reallocating position to other district need



District Organizational Plan Progress

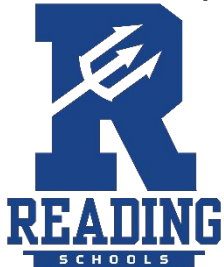
Position: Secondary Mathematics

Key Information:

- Replacement position due to retirement

Status: Position posted internally and expired March 12 with one applicant; *internal transfer to fill secondary Math course sections through master schedule process and without hiring new staff member*

Funding Source: *Planned expense in FY22*; allows for reallocating position to other district need



District Organizational Plan Progress

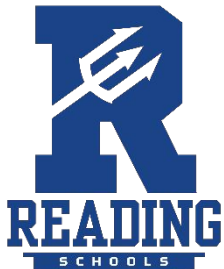
Position: Preschool Teacher

Key Information:

- Board approved reinstatement of preschool program
- Tuition-based program offsets the majority of program expense for personnel

Status: Kayla Reyes accepted position - internal voluntary transfer

Funding Source: *Planned expense in FYF*; reinstatement placed into FY22 budget



District Organizational Plan Progress

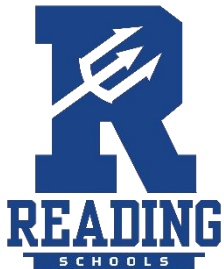
Position: Intervention Specialists

Key Information:

- Vacancies created through resignation, retirement, internal transfer
- No new positions; multiple postings based on internal movements that have created vacancies
- ***Anticipate three positions to be filled***

Status: Ben Moorman - transfer to RES; other vacancies still in progress

Funding Source: *Planned expenses in FYF; no new positions hired*



District Organizational Plan Progress

Position: RES Building Secretary - 219 days

Key Information:

- New Position
- Alignment of two secretary positions for PK-6 and 7-12 buildings as stated in reorganization plan
- Two 250 day positions; two 219 day positions
- Current secretary positions have been collaboratively determined so that this position is identified for posting

Status: Anticipate scheduling Civil Service exam in the coming weeks with along with posting the position

Funding Source: *District budget*; anticipate minor increase to general fund expenditures as part of reorganization plan



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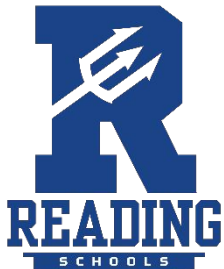
Position: Special Education Aide

Key Information:

- Required additional staffing due to student need

Status: Position to be posted

Funding Source: *District budget*; purchased service through Rachel Wixey



District Organizational Plan Progress

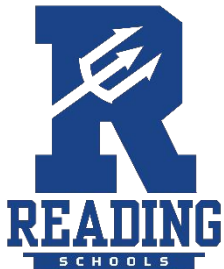
Position: Preschool Aide

Key Information:

- Required staffing due to program
- Program reinstated for 2021-2022 school year

Status: Position to be posted

Funding Source: *District budget and planned for in FYF due to program reinstatement;* purchased service through Rachel Wixey



District Organizational Plan Progress

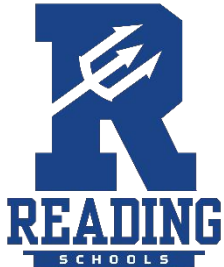
Position: English/Language Arts Academic Enrichment/Intervention 7-12

Key Information:

- New position to support Learning Recovery Plan
- Teaching position with six sections/periods each day to provide support for student learning
- Intervention, skill development, credit recovery, and other services provided

Status: Position to be posted March 19

Funding Source: *ESSER II Funding*; no impact to district FYF



District Organizational Plan Progress

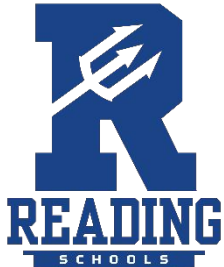
Position: Math Academic Enrichment/Intervention 7-12

Key Information:

- New position to support Learning Recovery Plan
- Teaching position with six sections/periods each day to provide support for student learning
- Intervention, skill development, credit recovery, and other services provided

Status: Position to be posted March 19

Funding Source: *ESSER II Funding*; no impact to district FYF



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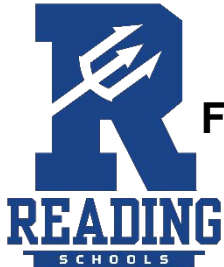
Position: Student Wellness and Community Outreach Coordinator

Key Information:

- New position to support Learning Recovery Plan; reports to Director of Student Services
- Dedicated district coordinator
 - Student wellness initiatives
 - Support group facilitation
 - Individual student counseling
 - Family outreach and support
 - Community partnerships liaison

Status: Job responsibilities and description in progress; anticipate posting by April 1

Funding Source: *ESSER II Funding*; no impact to district FYF



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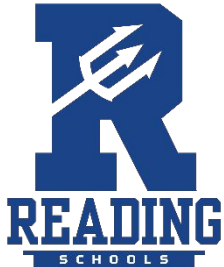
Position: Summer School Instructors K-8

Key Information:

- Summer learning opportunities anticipated in a JumpStart model (July/Aug - prepare for upcoming school year)
- Targeted students needing intervention/skill development
- Open to all students

Status: Family survey to assess interest scheduled for Friday; positions posted when need is determined

Funding Source: *ESSER II Funding*; no impact to district FYF



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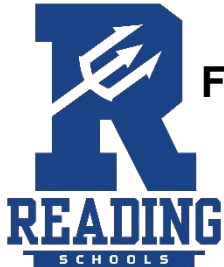
Position: Summer School Administrator

Key Information:

- Responsible for coordinating registration, scheduling staff, determining resources needed, coordinating with principals/staff for room usage, supervision during sessions, and other administrative duties
- Opportunity to provide leadership experience
- Allows principals to focus on preparation for upcoming school year

Status: Family survey to assess interest scheduled for Friday; position posted when need is determined

Funding Source: *ESSER II Funding*; no impact to district FYF

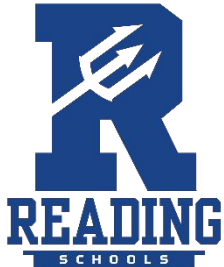


District Organizational Plan Progress

Other Anticipated Expenditures:

- Technology replacement cycle
- Curriculum resources
- Cybersecurity
- 5Lab Data Support
- Intervention/support programs, software, resources
- Social-emotional, mental health supports
- Credit recovery opportunities - online program and administrative expenditures
- Additional student and/or staff supports to be determined

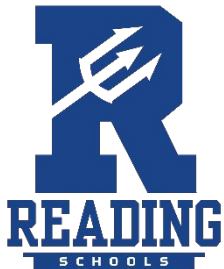
Funding Source: *ESSER II Funding*; no impact to district FYF



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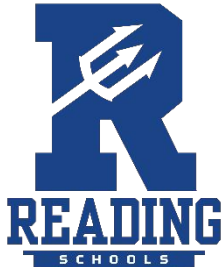
Key Takeaways

- RCCSD Reorganization Plan and Learning Recovery Plan are closely tied together - ***Strategic Plan alignment***
 - Realignment of buildings, personnel, administrative team, and master scheduling create opportunities for additional programming and supports for staff and students in a cost-neutral way
 - ESSER II funding can be used in many productive ways
 - Offset planned/budgeted expenses in FY22-23; positive impact on district FYF
 - Provide additional resources to support student learning, academic recovery, and social-emotional/mental health needs
 - ***ESSER III funding anticipated through recently passed \$1.9 trillion American Rescue Plan***
 - ***Amount, usage restrictions, and impact not fully known at this time***
 - ***Information provided in this presentation does not incorporate additional funding from ESSER III***
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RCCSD COVID-19 Reporting

- County and regional metrics from HCPH updated March 16
<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/2021/1/20/10703936554224930798/RCCSD%20COVID%20UPDATE%201.20.21.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.	

