




Reading Community City Schools

State of the District

March 2, 2022



Progress is impossible
without change.

Walt Disney

quotefancy

READING COMMUNITY CITY SCHOOLS STRATEGIC PLAN 2021

OUR MISSION

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



STUDENT LEARNING

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

- Develop a district Curriculum Improvement Committee to collaboratively analyze, evaluate and make recommendations for district programming, assessment, and professional development needs to support student learning.
- Assess and continuously improve upon academic, social, and emotional supports for the whole child that provide the opportunity for success while at RCCSD and beyond.
- Implement a comprehensive College and Career readiness pathway to support students in preparation for life beyond RCCSD.

CULTURE

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

- Establish a Culture and Climate Committee focusing on needs assessment and defining the key elements of *The Blue Devil Way*.
- Analyze effectiveness and continue development of Positive Behavioral Interventions and Supports (PBIS), with additional focus on building culturally sensitive and inclusive practices throughout the district.
- Engage and collaborate with the City of Reading, businesses, local organizations, and alumni to further develop school/community partnerships.



COMMUNICATION

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

- Establish a district communication focus group to address, implement, and assess the effectiveness of district communication tools and strategies.
- Develop a comprehensive district communication plan that will streamline the tools and methods in which the district and buildings will provide information to families and the community.
- Incorporate strategies to inform and educate all members of the Blue Devil community on the key aspects of district education, operations, and fiscal management.

FISCAL RESPONSIBILITY

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

- Develop and maintain a strategy for responsibly managing district operations (technology, maintenance, etc.) and provide semi-annual reports of operational partnerships.
- Systematically evaluate all aspects of the budgeting process semi-annually to ensure accountability, transparency, sustainability, and responsible stewardship of district resources.
- Implement financial strategies to maintain an ending cash balance of no less than 3 months of operating expense obligations.





Strategic Plan Scorecard - February 2022

Vision Area: Student Learning

Providing all students with engaging and innovative curriculum to excel as future members of our global society

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Vision Area: Communication

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Vision Area: Culture

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Vision Area: Fiscal Responsibility

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Key

Complete/Met Goal/Sustainable Process

In Process/Action Toward Completion

Not Started

Organizational Changes



- Building Realignment
 - Reading Elementary School: Grades PK-6
 - Reading Jr/Sr High School: Grades 7-12
- Administration Realignment
 - Two Building Principals
 - Two Assistant Principals (RJSH combined position with Athletic Director)
 - Two Dean of Students (mid-year addition from 1 to 2 - ESSER funded)
 - Director of Curriculum and Communication (internal transition due to building realignment)
 - Wellness/Community Outreach Coordinator (ESSER funded)



Grade	Resident	Open Enrollment	Total
PK	52	0	52
K	99	22	121
1	87	21	108
2	94	27	123
3	94	30	124
4	89	24	113
5	97	24	121
6	97	29	136
7	99	21	120
8	104	29	133
9	120	29	149
10	95	26	121
11	87	23	110
12	86	28	114
Total	1312	333	1645

Student Enrollment 2021-2022

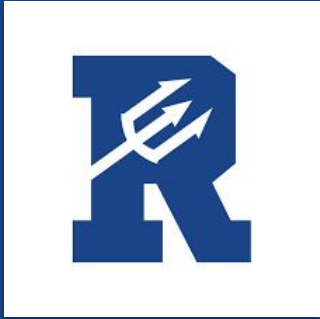
**As of 2/22/22



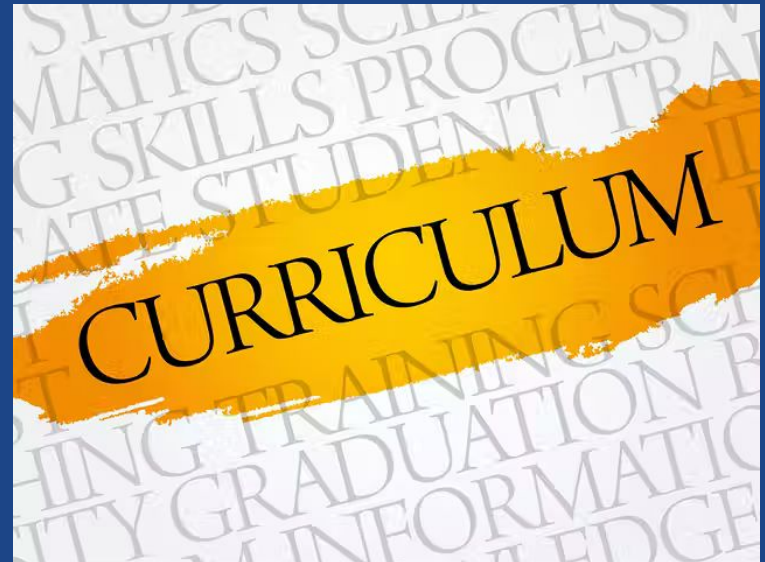
District	Purchased Service
RES Instruction - 56	Rachel Wixey Aide Support - 5 Cafeteria Workers - 10
RJSH Instruction - 51	School Resource Officer - 1
Guidance Counselors - 4	Omnia360 Custodial/Maintenance - 9
Dean of Students - 2	Forward Edge Technology - 1
Aide Support - 8	HCESC Related Services (OT, PT, SLP, Psychologist, Gifted) - 7
Administrative Assistants - 5	Children's Home Support Services - 3
Payroll/Accounts Payable- 2	
Student Services (Psych, ELL) - 2	
EMIS Coordinator - 1	
Coaches - 65	
Administration - 9	

RCCSD Staffing 2021-2022

Curriculum Focus and Progress



- Instructional Council - District Leadership Team
- Department Chairs - Teacher Leaders
- Professional Learning Community Model (PLC)
 - Departments
 - Grade Levels
- Curriculum Mapping/Pacing Guides
- Course of Study Process
 - Course Alignment and Continuum K-12
 - Resource Selection and Adoption
- Assessment
 - MAP
 - AimsWeb
 - State Testing
 - Classroom
- Professional Development

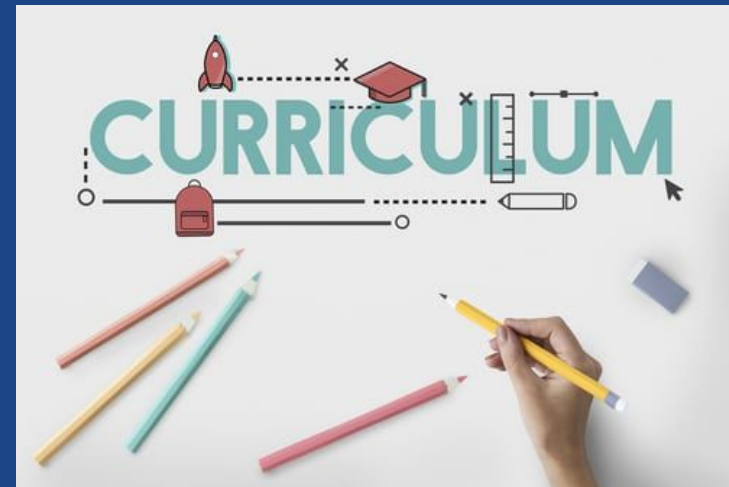


District Curriculum Highlights



- Comprehensive Curriculum K-12
 - RES Specials - Art, Music, PE, Wellness, **STEM**
 - RJSH Highlights
 - AP and College Credit Plus
 - Great Oaks
 - **PLTW Course Additions for 7th/8th**
 - Info Tech
 - Career Campus Programming
 - **Academic Intervention/Enrichment (APEX Courses - Credit Recovery)**
 - Elective Course Offerings
- Integrated and **Tuition-Based Preschool** Programs
- **Summer Learning Program K-12**
- Special Education Programming per IEP needs
- Service Learning Opportunities
- Extra/Co-Curricular Clubs, Activities, and Athletic Program

Orange indicates new for 2021-2022

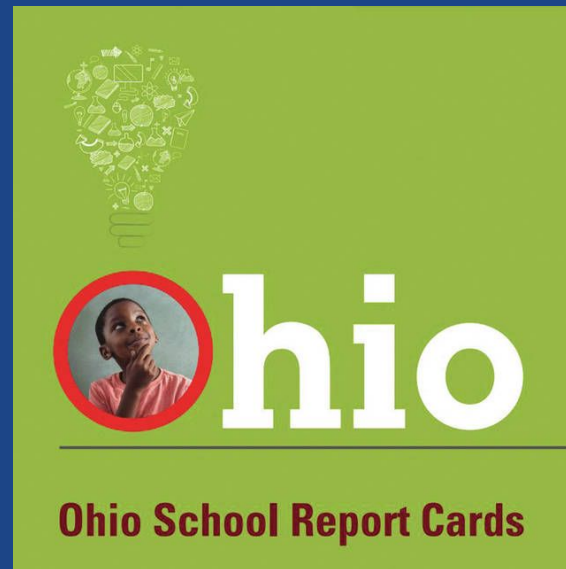


ODE Report Card Data



2020-2021 Report Card Data

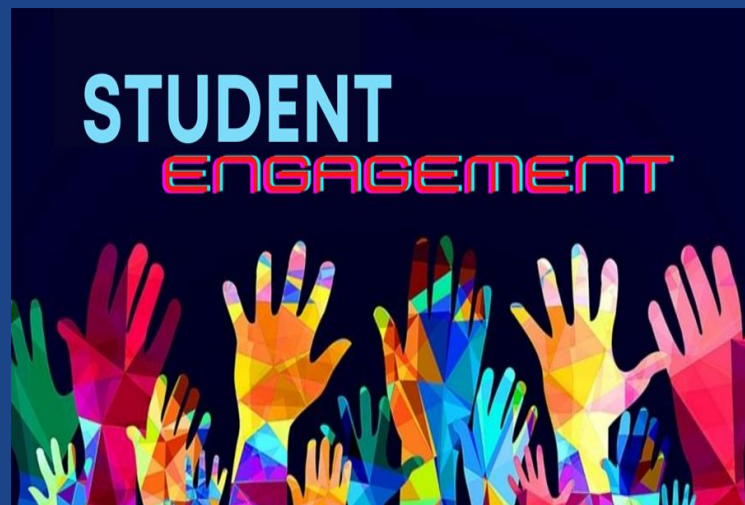
- District grades not assigned
- “Safe Harbor” due to pandemic year
- Data collected utilized to assess:
 - Intervention needs
 - Curriculum mapping/standards
 - Programming needs



Student Activities



- 7-12 Athletic Program
 - Football, Soccer, Cross Country, Cheerleading, Dance Team, Basketball, Wrestling, Bowling, Track, Baseball, Softball
- Music Program
 - Marching Band, Concert Band/Ensembles, Choir
- Clubs and Activities
 - Examples include: Mock Trial, Key Club, Chess Club, Devil's Advocate, Girls on the Run, Student Council, NHS, NJHS



Covid-19: Brighter Days Ahead



- Covid-19 cases have dropped dramatically for our district, region, and state
- New CDC guidance released 2/25 provides new metrics for measuring severity
 - New Covid cases per 100,000 last 7 days
 - Hospital admissions
 - Hospital capacity
- Less restrictions for areas in low or medium transmission community levels
- **Hamilton County is “Medium” (per CDC 3/2)**
- [Quarantine/Isolation](#) protocols remain unchanged (cdc.gov)
- Masks no longer required on [school transportation](#) (cdc.gov)

***Per HCPH, it is expected that ODH will use CDC tools and messaging as we enter the next phase of the pandemic*

COVID-19 Community Levels | Use the Highest Level that Applies to Your Community

New COVID-19 Cases per 100,000 people in the last 7 days	Indicators	Level		
		LOW	MEDIUM	HIGH
FEWER THAN 200	New COVID-19 admissions per 100,000 population (7-day total)	<10.0	10.0-19.9	≥20.0
	Percent of staffed inpatient beds occupied by COVID-19 patients (7-day average)	<10.0%	10.0-14.9%	≥15.0%
200 OR MORE	New COVID-19 admissions per 100,000 population (7-day total)	NA	<10.0	≥10.0
	Percent of staffed inpatient beds occupied by COVID-19 patients (7-day average)	NA	<10.0%	≥10.0%

The COVID-19 Community Level is determined by the higher of the new admissions and inpatient beds metrics, based on the current level of new cases.

COVID-19 County Check
Find community levels and prevention steps by county.

Select a Location (all fields required)

Ohio

< Start Over

Medium

In Hamilton County, Ohio, community level is **Medium**.

- If you are [at high risk for severe illness](#), talk to your healthcare provider about whether you need to wear a mask and take other precautions
- Stay [up to date](#) with COVID-19 vaccines
- [Get tested](#) if you have symptoms

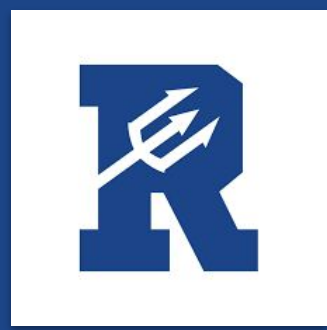
Key District Providers and Partnerships

- HCESC - Related Service Contracts
 - OT, PT, ELL, SLP, Psychologist, Gifted, PD, Curriculum, Leadership
- Omnia360 - Custodial and Maintenance
- Forward Edge - Technology
- First Student and On Time - Transportation
- Great Oaks - Career Center/Programming
- Rachel Wixey - Aide/Cafeteria Staff
- Best Point Behavioral Health (Children's Home) - Therapy Support
- City of Reading - SRO, Facility Usage, City/School Relations
- HCC/SWOCA - Data/Tech/Financial Support
- Hamilton County Public Health - Compliance/Covid-19 Support
- Ennis & Britton - Legal Counsel
- Butler County ESC - Food Service/Preschool Consultation
- 1N5 and Mindpeace - Student/Staff Wellness/Mental Health



District Facilities

- PK-12 Campus
 - Punchlist items complete
 - Preventative maintenance plan in place
 - Continued work with partners to address glycol piping system
- Hilltop Athletic Complex
 - Site construction completed Fall 2021
 - Anticipate ready for Spring 2022
- Central Property
 - Board action taken to retain property as a district asset; no further course of action planned at this time



There are moments in our lives when we find ourselves at a crossroads. The choices we make in those moments can define the rest of our days



Timeline of Financial Events

2009	<i>Operating levy approved (last “new” operating funds)</i>
2012	Renewal operating levy approved (no “new” operating funds)
2015	<i><u>Bond issue</u> passed for construction of new PK-12 building</i>
2018	Substitute levy approved (no “new” operating funds - exception: new construction)
November 2019	<i>Five Year Forecast identifies need for additional operating funds in 2020</i>
Spring/Summer 2020	<i>RCCSD reduces expenditures by ~\$1.8 million as part of reduction plan and state funding decrease due to pandemic; BOE delays new operating levy request due to pandemic impacts</i>
2020-2021	RCCSD receives federal pandemic relief funds; offsets planned district expenditures for personnel, technology, curriculum, programs, etc.; <i>extends need for new operating funds</i>
November 2021	<i>Five Year Forecast identifies need for additional operating funds in 2022</i>
January 2022	<i>Board of Education approves Finance Committee recommendation to place a 9.99 mill continuing operating levy on the May 3rd ballot</i>

RCCSD November 2021 Five Year Forecast

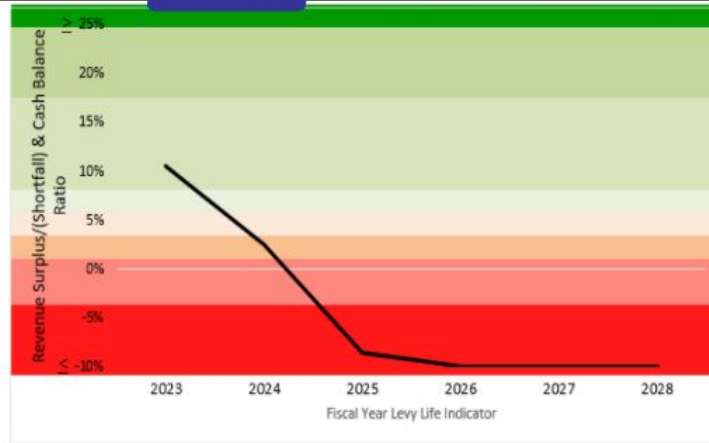
Levy Scenario #1 - 9.99 Mills	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028
Beginning Balance	5,797,212	4,872,500	4,369,087	3,828,856	2,448,479	207,947	(3,042,440)
+ Revenue	16,808,298	17,268,019	17,367,543	17,376,671	17,396,304	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 Successful

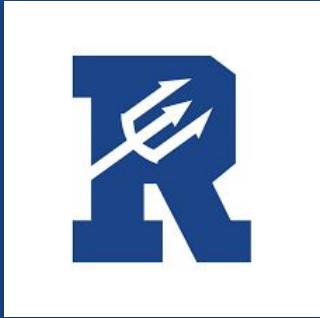
Levy Unsuccessful

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.



District Financial Status - Implications



- Increased class sizes throughout all grades
- Decreased programming/course options
 - Elementary specials positions eliminated - Art, Music, PE, STEM, Wellness
 - Elective course offerings at RJSH
- Six period day at RJSH/shorter school day
- Decreased operational support
 - Secretary
 - Custodial/Maintenance
 - Guidance Counselor
 - Dean of Students
 - Administration
- Increased pay to participate fees (from \$75 to \$200 per season - no cap/free third season)

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)		

Summary

- Strategic Plan implementation has provided direction and focus for district improvement
- District realignment has supported this work with adding expenditures
- New facilities are a point of pride for the district and community
- RCCSD has great partnerships with organizations to support the work of the district
- We are at a crossroads financially - a successful 9.99 mill continuous operating levy is vital for the future of the district

