

District Report

March 3, 2021



ODE Learning Recovery Plan



ODE Learning Recovery Plan

- February 9th - Gov. DeWine requested every district submit a learning recovery plan to ODE by April 1
- Engage with community, staff, and local partners
- Plan should identify and address learning gaps and social-emotional needs
- Begin Spring 2021 through the end of the 2022-2023 school year
- Federal dollars (ESSER II) funds may be used to support district efforts



ODE Learning Recovery Plan - Current Progress

- February 23 - Administrative Team Planning Session
- March 1 - Building Level Community Forums
 - RHS - 5:30
 - RMS - 6:30
 - RES - 7:30
- March 2 - RMS and RES Building Leadership Team Meetings
- March 4 - RHS Building Leadership Team Meeting
- March 5 - Administrative Team Planning Session
- March 10 - Wellness Committee Planning Session

Compile community, building, and wellness committee recommendations

**Submit plan to Board of Education March 17th; ODE by April 1



District Reorganization Plan Progress



Progress To Date

- Posting and interviews for Director of Curriculum and Communication
 - Ongoing department conversations and decisions for required/elective course offerings for 7th and 8th grade
 - Master schedule implications
 - Courses
 - Staffing
 - Intervention/Enrichment
 - Credit Recovery
 - Timeline for student selections, section numbers and construction
 - Programming K-12
 - STEM courses/Project Lead The Way
 - Elementary option in discussion
 - 7th/8th RCCSD/Great Oaks collaboration
 - Preschool position posted
 - Program of Studies revision
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Program of Studies



Program of Studies

- Revamped to include 7-12
 - Course descriptions for all 7th and 8th grade courses added
 - Incorporates previously shared required and elective courses for 7th and 8th grade
 - Slight modifications to 7th grade
 - Design and Modeling paired with Computer Science for Innovators and Makers - semester course through Great Oaks and Project Lead The Way
 - Art 7/8 and PE 7/8 elective options, along with General Music 7/8
 - Maintains comprehensive course offerings for grades 9-12
 - AP
 - College Credit Plus
 - Advanced and General Courses
 - Great Oaks
 - Service Learning
 - Draft version - any final adjustments will be communicated
 - Following approval on March 17th, begin master scheduling process for grades 7-12
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Specials/Electives Configuration

7th Grade Semester (Required and Electives)	7th Grade Full year (Electives)	8th Grade Semester (Electives)	8th Grade Full Year (Electives)
Design and Modeling/Computer Science for Innovators and Makers (PLTW) - Required	Band 7/8	Automation and Robotics (PLTW-Great Oaks)	Band 7/8
Art 7/8	Choir	General Music 7/8	Choir
PE 7/8	Academic Enrichment/ Intervention	Art 7/8	Academic Enrichment/ Intervention
General Music 7/8	Study Hall	Health (HS)	Spanish I (HS)
Study Hall		PE (HS)	French I (HS)
		Mock Trial (HS)	Study Hall
		Info Tech (HS)	



Financial Steering Committee



In Review...

Letter from ODE:

- In December 2019 the district received a letter from ODE stating that the school is considered to be in “precautionary” financial watch

State Reductions due to COVID-19

- On May 5, 2020 state funding cuts were announced for the 2019-2020 school year

Implemented ~\$1,800,000 worth of reductions for 2020-2021 school year

- Response to the district financial status and state reductions

Received Additional Funds (~\$660,000)

- Cares Act (ESSER I), Broadband Connectivity Grant
- Student Wellness Funds



Implemented Cost-Saving Measures

Staff Positions Eliminated

- Attrition - 5 FTE
- Retirements - 2 FTE
- Reduction in Force - 11.5 FTE

Reduced

- Building Budgets
- Electrical Cost
- Extended day contracts
- Suspended Tuition Based Preschool for 2020-2021 school year

Outsourced

- Technology Staff - New Contract
- Custodial Staff - New Contract
- Eliminated HCESC Contract - Preschool Head Start Program

Staff Wages/Benefits

- 0% Salary Increase for all staff in 2019-2020 and 2020-2021 school year.

Additional Financial Support

- Student Wellness Coordinator/ Asst. Principal
- Student Wellness Teacher
- Clinical Clerical Aide
- Increased Open Enrollment



RCCSD November 2020 Five Year Forecast

Reading Community City SD

Fall Submission - 10/02/2020

Simplified Financial Statement

	2021	2022	2023	2024	2025
Beginning Cash Balance	\$3,544,153	\$2,991,474	\$1,895,678	\$38,948	-\$2,296,758
+ Revenue	\$16,562,918	\$16,658,541	\$16,575,079	\$16,791,551	\$16,788,788
+ Renewal Levies	\$0	\$0	\$0	\$0	\$0
+ New Levies	\$0	\$0	\$0	\$0	\$0
- Expenditures	\$17,115,597	\$17,754,337	\$18,431,809	\$19,127,257	\$19,784,141
= Revenue Surplus or Deficit	-\$552,679	-\$1,095,796	-\$1,856,730	-\$2,335,706	-\$2,995,353
Ending Cash Balance with Levies	\$2,991,474	\$1,895,678	\$38,948	-\$2,296,758	-\$5,292,111
Revenue Surplus or Deficit without Levies	-\$552,679	-\$1,095,796	-\$1,856,730	-\$2,335,706	-\$2,995,353
Ending Cash Balance without Levies	\$2,991,474	\$1,895,678	\$38,948	-\$2,296,758	-\$5,292,111

**Balances not reduced for encumbrances or reservations

Key Components:

- Implemented reductions
- May 2020 State budget cuts

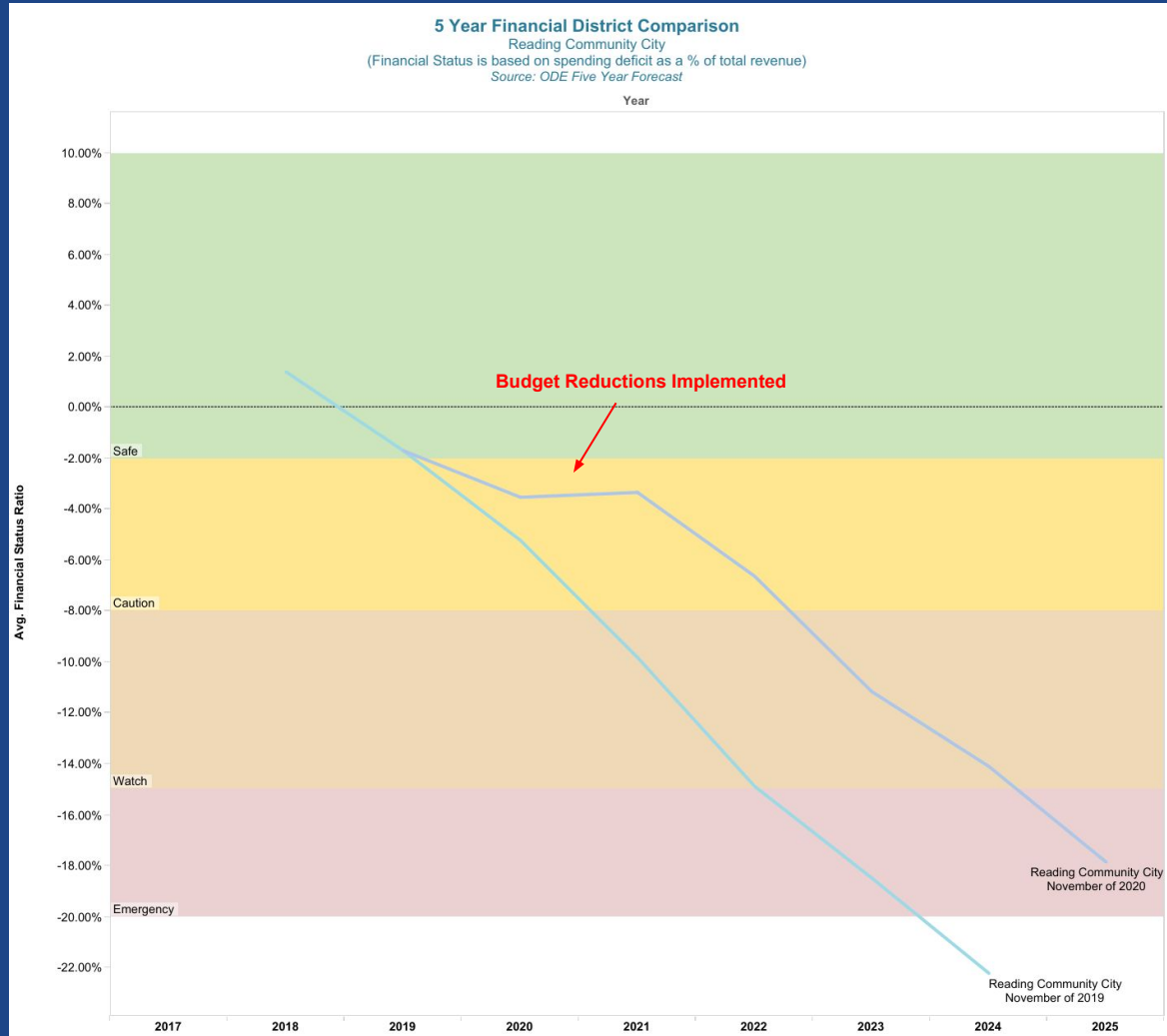
With these changes The Board of Education postponed an operating levy during a global pandemic.

Financial Overview

The chart shows the comparison of the prior two November submissions of the Five-Year Forecast.

The Trend Continues...

1. State funding has minimal growth per pupil
2. State requirements are increasing without additional revenue
 - a. ie. Special Education, Graduation requirements, etc.
3. Last request for new operating revenue was 2009



Since November 2020

Key Developments

- District Strategic Plan
 - Approved in February 2021
 - District Reorganizational Plan
 - Cost neutral approach
 - Addresses strategic plan areas of Student Learning, Communication, and Fiscal Responsibility
 - ODE Learning Plan
 - Submission Date of April 1
 - District approach to addressing learning loss as result of pandemic
 - Additional Federal Funding
 - ESSER II allocation received - \$1.4 million
 - Direct support for school district needs with limited restrictions
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ESSER II Allocation - \$1.4 Million

Approved Expenditures

- Current budget expenditures (supplant)
- Personnel
- Infrastructure/HVAC
- Technology
- PPE
- Custodial Services
- Mental Health Services
- Additional student, building, and district supports/initiatives

*Minimal restrictions for district usage



ESSER II Impact - Supplant \$500,000 in FY 22, FY 23

Simplified Financial Statement

	2021	2022	2023	2024	2025
Beginning Cash Balance	\$3,544,153	\$3,011,602	\$2,411,774	\$1,049,789	-\$1,132,676
+ Revenue	\$16,583,046	\$16,696,299	\$16,612,833	\$16,829,298	\$16,826,530
+ Renewal Levies	\$0	\$0	\$0	\$0	\$0
+ New Levies	\$0	\$0	\$0	\$0	\$0
- Expenditures	\$17,115,597	\$17,296,127	\$17,974,818	\$19,011,763	\$19,670,195
= Revenue Surplus or Deficit	-\$532,551	-\$599,828	-\$1,361,985	-\$2,182,465	-\$2,843,665
Ending Cash Balance with Levies	\$3,011,602	\$2,411,774	\$1,049,789	-\$1,132,676	-\$3,976,341



ESSER II Impact - Supplant \$500,000 in FY 22, FY 23

November 2020 Forecast Submission

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Adjusted Forecast

Simplified Financial Statement

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Unknown Financial Impacts

Local: Duke Pipeline

- Timeline and actual revenue

State: New Biennium Budget (currently HB 1)

- Current bill has the state restoring funds back to FY 19
- Additional Student Wellness Funds

Federal: Relief Package (ESSER III)

- Currently in the Senate for review and approval
- If approved, it may have a positive impact to the 5-year forecast

We will continue to monitor and evaluate the impact for RCCSD.



We Now Have Two Options...

Continue to move forward with an Operating Levy in November 2021

Use the May 2021 Forecast to evaluate the need based upon
what is known at the time

Resolution of Necessity - Board approved by July 7

OR

Postpone Operating Levy until May 2022

Understand the full impact of Biennium Budget,
potential ESSER III funds, and other forecast implications

We will continue to monitor and evaluate the impact for RCCSD.



What we know today...

- **We are still deficit spending**
- **We still need an operating levy in the near future**
- **Global Pandemic still occurring**
- **We have not been able to evaluate the full impact of the Pandemic**
- **Federal and State Funding will have an impact to RCCSD's financial outlook**



RCCSD COVID-19 Reporting

- County and regional metrics from HCPH updated March 2
<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

<i>Community Forum:</i>	<i>Virtual</i>	<i>Thursday, Jan. 7</i>	<i>5:30 p.m</i>	<i>Return to Full Time Learning Model</i>
Community Chat #13:	Virtual	Thursday, Jan. 14	4:00 p.m.	
Community Chat #14:	Virtual	Friday, Jan. 22	10:00 a.m.	
<i>Community Forum:</i>	<i>Virtual</i>	<i>Tuesday, Jan 26</i>	<i>5:30 p.m.</i>	<i>District Financial Review</i>
Community Chat #16:	Virtual	Monday, Feb 1	3:00 p.m.	
<i>Community Forum:</i>	<i>Virtual</i>	<i>Wednesday, Feb. 10</i>	<i>5:30 p.m.</i>	<i>SRTS/Strategic Plan/Calamity Days</i>
Community Chat #18:	Virtual	Thursday, Feb. 18	1:00 p.m.	
Community Forum:	Virtual	Tuesday, Feb. 23	5:30 p.m.	District Organization Plan
Community Chat #20:	Virtual	Tuesday, Mar. 2	7:30 a.m.	
Community Forum:	Media Center	Monday, Mar. 8	6:30 p.m.	Central Property
Community Forum:	Virtual	Thursday, Mar. 11	6:30 p.m.	Central Property
Community Chat #23	Virtual	Thursday, Mar. 18	3:30 p.m.	

