



Reynoldsburg City Schools

BOE Working Session #2

January 16, 2025

Empowering leaders who impact the NOW and innovate the FUTURE

Goals



1. Share with the BOE updated expenditure modifications or reductions (There will be additional reductions to meet the goal of \$8.5 million).
2. Provide additional and updated data to support proposed reductions and possible implications.
3. Solicit feedback and questions from board members to inform proposed reductions now and future reductions.

Agenda



Proposed Expenditure Reductions:

- **Kelley Brazeau**, Executive Director of Diverse Learners and Whole Child
- **Tim Wagner**, Executive Director of Business & Operations
- **Naim Sanders**, Assistant Superintendent of Leadership & Learning

Data review and implications: Dr. Tracy R. Reed, Superintendent

Office of Diverse Learners and Whole Child Supports



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Reduce contracted service programs, curriculum supports, and digital resources.

Examples:

- Reduce licensure supervision opportunities
- SEL purchasable curriculum will be replaced by free curriculum
- Consolidate reading intervention digital resource across departments

Savings Total: \$240,000



Reduce DLWC department staff and contracted staff.

Examples:

- Reduce the number of School Social Worker FTEs
 - This will modify their roles and responsibilities.
 - This will involve the sharing of them between buildings.
- Streamline administrative and support functions within the department to allow for additional staff reductions.
- Reduce special education contracted staff from outside agencies.

Approximate Savings: \$600,000

Business and Operations



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Business and Operations - Athletics



Restore Pay to Participate Fee to their 2009 levels: \$400 for Jr. High & \$500 for High School

- The fees are still significantly less than club sports
- The goal is to get to where the District will not pay anything for athletics*
- With our current fee structure the District pays \$225,751, the shortfall in cost to run the Athletic Program*
- This would mean that we would not need to cut any sport, unless there are not enough participants
- The total amount collected may decrease if less kids participate

Possible Savings: Up to \$225,751

**This does not include the admin cost of AD, Asst.AD, Site Manager & Athletic Sec.*

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Business and Operations - Transportation



Option #1 - Keep start times as they currently are.

- This option will permanently eliminate four buses

Option #1 Savings: \$328,000

Option #2 - Change all start times

- No transfers to schools outside of your home area
- Jr. High students will attend the school closest to them
- 9th and 10th grade will attend the HS campus closest to them
- Metro-style bussing for both Jr. and Sr. attending non-home campus
- This option will permanently eliminate 10 buses

Option #2 Savings: \$820,000

Business and Operations - Transportation



Option #3 - Change all start times & white vans

- Same as Option #2 with the permanent elimination of 10 routes
- Bring white van services in house. Last year the District spent \$1.3 million for outside transportation services.
- Purchase six vans with funds set aside this year for buses (Cost: \$270,000)
- Move bus drivers to vans, will need an MOU (Annual Savings: \$400,000)

Total Savings on Next Year's Budget: \$1.2 Million

Business and Operations - Safety and Security



- Reduce software and miscellaneous expenses (\$9,000)
- Eliminate two RCP - School Resource Officer positions (\$240,000)
- Keep current SRO offices open to allow officers buildings access to complete paperwork
- Send our Security staff through the National SRO training. They would be certified SROs but would not have police powers at a cost of \$13,000.

Total: \$236,000

Business and Operations - Technology



Reviewed all software that the department uses. The only software we could reduce would have a significant impact on the District's cyber security.

- Delay purchase of Chromebooks for the 2025/26 school year - \$1.2 million
- Delay purchase of Clevertouches - \$1 million

Total: \$2.2 million

Business and Operations - Facilities



Warm, Safe, Dry

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Business and Operations - Facilities



Delayed Maintenance for 2024/25

- Reduce ABM contract by \$400,000. The current contract is \$1,746,278
- North end stadium fencing - \$150,000
- Replace Brick Booster Stand - old concession stand - \$72,000
- Delay replacing home gym bleachers at RHS - Livingston Campus - \$175,000
- Delay repairs to RHS - Summit Campus tennis courts - \$50,000
- Parking lot replacement - \$50,000
- RHS - Summit Campus/Summit Road Elementary & Baldwin driveway repairs - \$104,386
- Seal & stripe - \$100,000
- Summit Road Elementary School flooring - \$225,000
- Furniture - \$50,000
- Sound system replacement - \$85,377
- Bus garage lights - \$50,000

Business and Operations - Facilities



Delayed Maintenance for 2025/26

Unknowns - Replace the fire alarm at RHS - Livingston Campus - \$450,000

- Waggoner Road Elementary School roof - \$800,000
- Seal and stripe - \$100,000
- Parking lot replacement - \$250,000
- Environmental testing and abatement - \$250,000
- Furniture - \$50,000
- Fencing at south end of the stadium - \$180,000
- Track replacement - \$500,000

Total: \$3,191,763

Business and Operations - Facilities



Business and Operations Totals

- Athletics: \$222,571
- IT: \$2,200,000
- Security: \$236,000
- Transportation: \$1,200,000
- Facilities: \$3,641,763

Total Savings for 2025/26: \$7,513,334

One-Time Savings: \$5,841,763

Ongoing Savings: \$1,671,571

The Office of Leadership and Learning



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Leadership and Learning



Elementary Schools Assistant Principals: Current cost to the District for nine assistant principals at elementary schools, including salaries and benefits, is \$1,159,883.62.

Proposed Option #1: All assistant principals in elementary schools will be staff reduced with the exception of Waggoner Road Elementary School, which will retain two assistant principals.

Cost: \$282,733.91 | **Savings:** \$877,149.71

Proposed Option #2: Elementary schools will receive an assistant principal if student enrollment is over 450 students. Information provided is based on student enrollment in PowerSchool as of January 12, 2024. (*SRES-505 students and WRES-703 students and two assistant principals*)

Cost: \$400,557.63 | **Savings:** \$759,325.99

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Leadership and Learning



Remove

Ballet Met: **\$325,000.00**

Replace

APEX: **\$54,480.00**

ESC: **\$459,562.11**

Total: **\$839,480.00**

Budget '25-26 **\$150,000.00**

Savings: **\$689,480.00**

Current Student Enrollment in ESC courses at RCS HS

- **Number of Students:** 26
- **Number of Courses:** 5 (*Chinese I, II and III, French and American Sign Language*)

No foreign languages or ASL at elementary or junior high schools.

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For Future Consideration



Collection of Fees

We are looking at systems and protocols to address the collection of fees that are outlined in our District handbook:

- Extracurricular Activity Fees
- Instrumental Rentals
- Lab and Science Fees
- Art Fees
- Technology Fees

Data and Analysis



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Data Analysis



Data revealed:

- There is some redundancy in course offerings
- Graduation seals and industry credentials are not offered through some pathways
- Students often change pathways
- There is a need to provide more opportunities to explore through course selection instead of committing to a pathway in tenth grade

Data Analysis



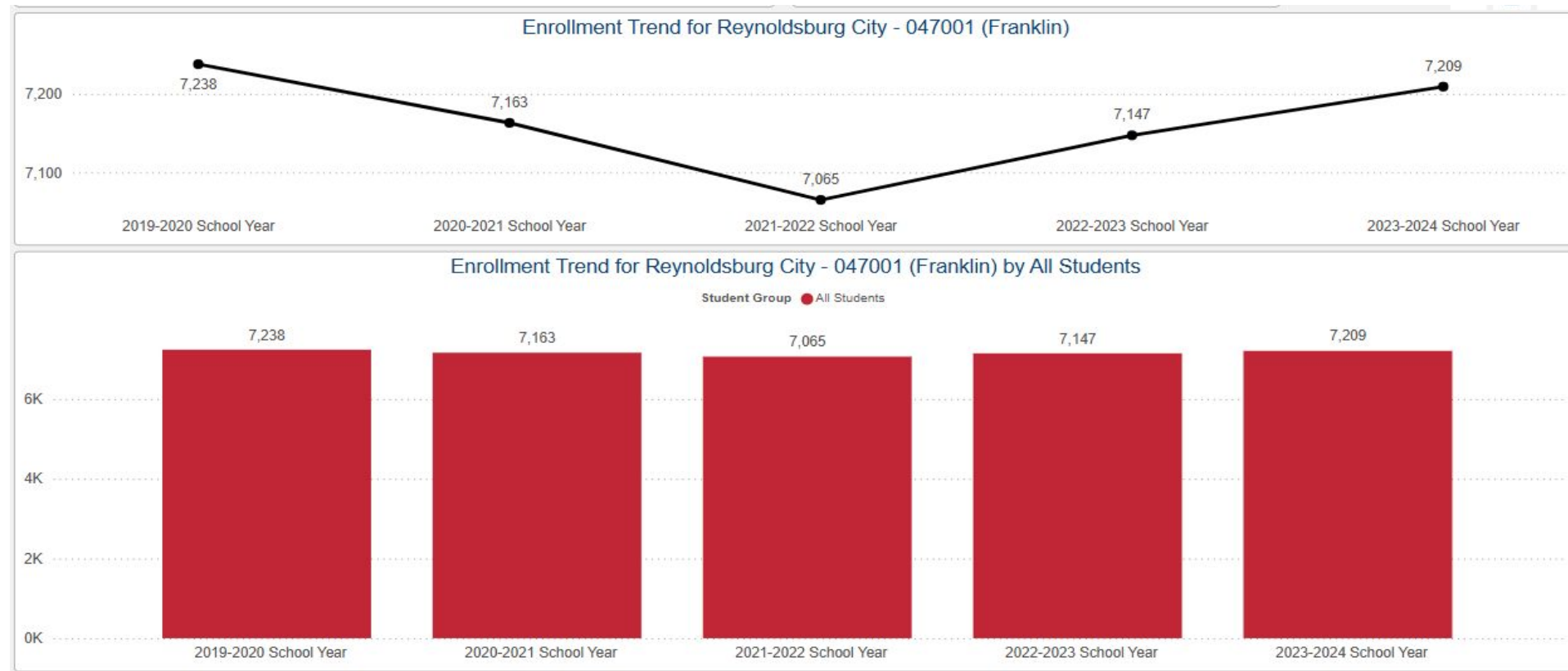
Data revealed:

- There are 13 pathways, some have very low enrollment
- There are over 200 elective courses at the secondary level
- We have 26 teaching positions through contracted agencies

Data Analysis: Enrollment & Staffing



Enrollment by Student Demographic (District) — 5-Year Trend: All Students

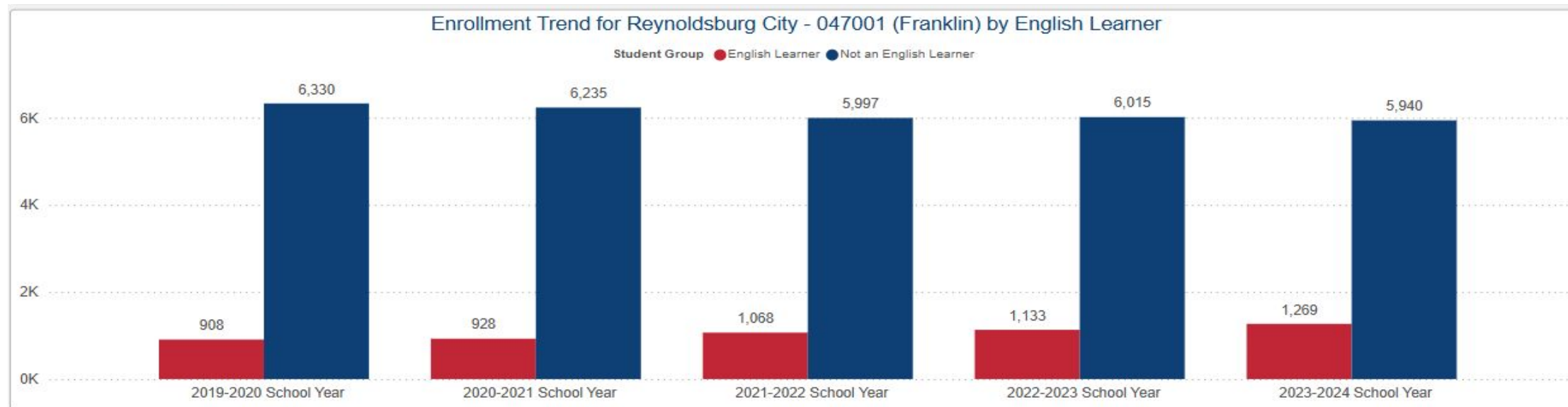


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Data Analysis: Enrollment & Staffing



Enrollment by Student Demographic (District) — 5-Year Trend: English Learner

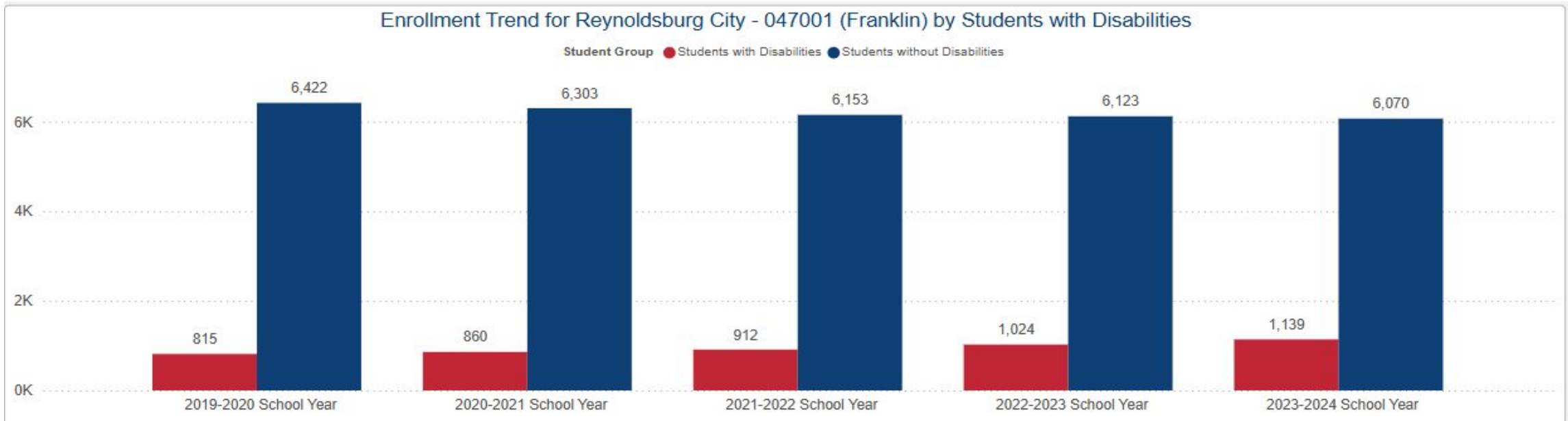


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Data Analysis: Enrollment & Staffing



Enrollment by Student Demographic (District) — 5-Year Trend: Students with Disabilities



Data Analysis: Enrollment & Staffing



District Teacher Attendance - Overview

School Year Group	2020-2021 School Year		2021-2022 School Year		2022-2023 School Year		2023-2024 School Year		2024-2025 School Year	
	Staff FTE	Teacher Attendance	Staff FTE	Teacher Attendance	Staff FTE	Teacher Attendance	Staff FTE	Teacher Attendance	Staff FTE	Teacher Attendance
All Staff	402.24	99.8%	408.82	93.9%	436.74	94.5%	458.73	94.0%	482.18	
Female	303.70	99.7%	310.33	94.0%	327.09	94.6%	342.64	94.0%	353.07	
Male	98.54	99.9%	98.49	93.8%	109.65	94.3%	116.09	93.8%	129.11	
American Indian or Alaskan Native	1.00	100.0%	1.00	86.3%			1.00	93.3%	1.00	
Asian or Pacific Islander	4.68	99.9%	3.84	96.5%	5.50	94.9%	5.01	94.0%	7.51	
Black, Non-Hispanic	23.20	99.9%	25.03	94.5%	30.01	94.8%	34.02	94.8%	37.01	
Hispanic	5.00	100.0%	6.00	96.8%	27.00	95.3%	34.00	94.4%	52.00	
Multiracial					1.00	95.9%	6.17	93.8%	10.00	
Not Specified	4.14	100.0%	4.02	93.0%	5.02	96.4%	6.50	94.4%	7.07	
White, Non-Hispanic	364.22	99.7%	368.93	93.9%	368.21	94.4%	372.03	93.9%	367.59	

Data Analysis: Enrollment & Staffing



Enrollment and programming will influence staffing adjustments.

1. **BOE/REA Negotiated Agreement** provides class size caps at each level
 - a. Elementary - 25
 - b. Middle School - 30
 - c. High School - 35
2. **Students with Disabilities:** State requirements for class and case management will dictate staffing
3. **English Learners:** Class size and case management is determined by language acquisition levels, best practices guidelines and our instructional model

Goals to Support Reduction of Expenses



- Modify or align electives to reduce redundancy
- Develop minimum thresholds to carry courses and to support efficient use of staff
- Consolidate pathways to improve efficiency and effective use of staff
- Allow tenth grade students to explore areas of interest without committing to a pathway, while attending their closest high school campus
- Eliminate programs, services and instructional positions with outside contract agencies

Implications



As a result of these goals, we anticipate reductions in staff.

Final reductions in teachers or paraprofessionals have not been determined.

Teachers with multiple licenses may be assigned to teach in a different area for the 2025-2026 school year.

Next Steps/Timing?



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Staff and Community Input



January 17-31: Staff will complete and submit their intent to return form.

February 5: Staff and community meeting. Meeting to begin at 5:30 p.m. Location: Slate Ridge Elementary School cafeteria (10466 Taylor Road SW)

TBD: Meet with union leadership

February 18: Board votes on recommendations during the regular board meeting. Meeting to begin at 6:30 p.m. and be held at Reynoldsburg City Hall (7232 E. Main.)

Board Member Feedback



Wonderings?

Questions?

Feedback?



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