



# 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

# 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.**

# 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



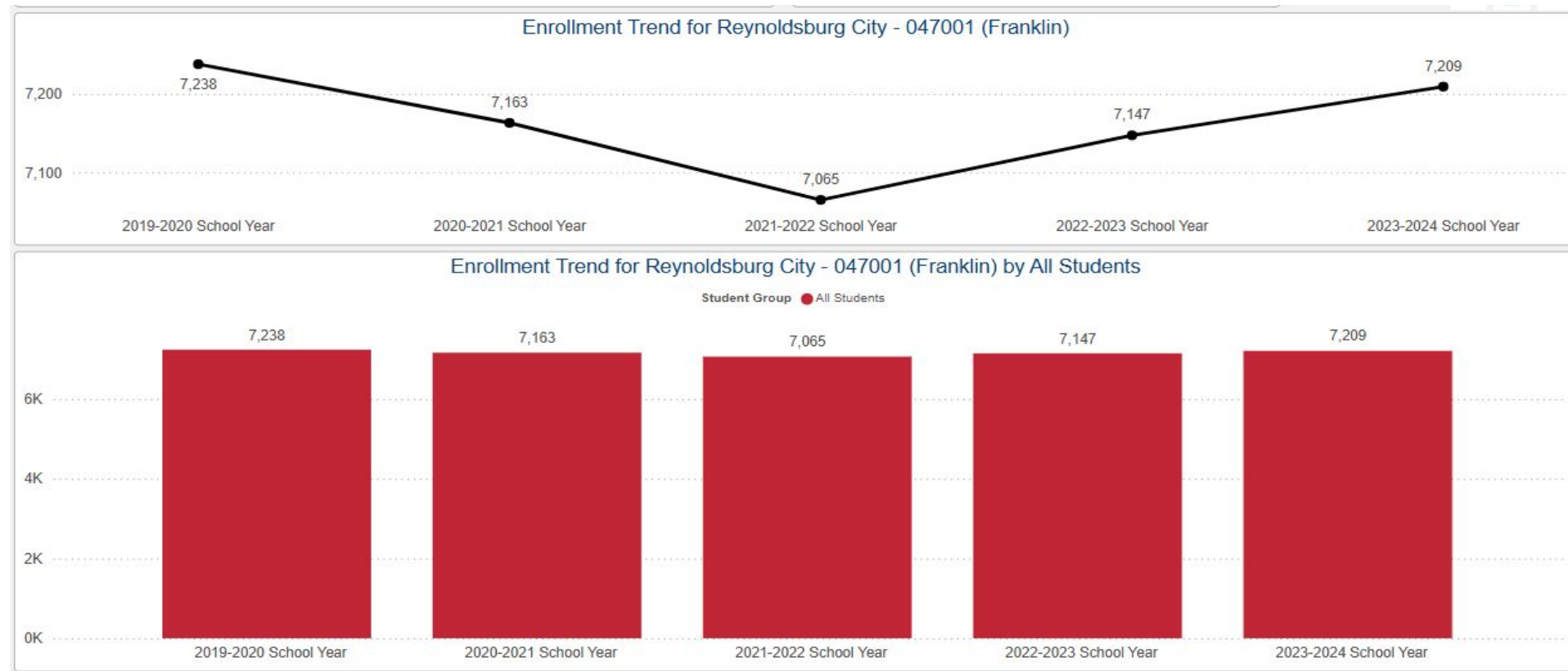
## Data revealed:

- 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



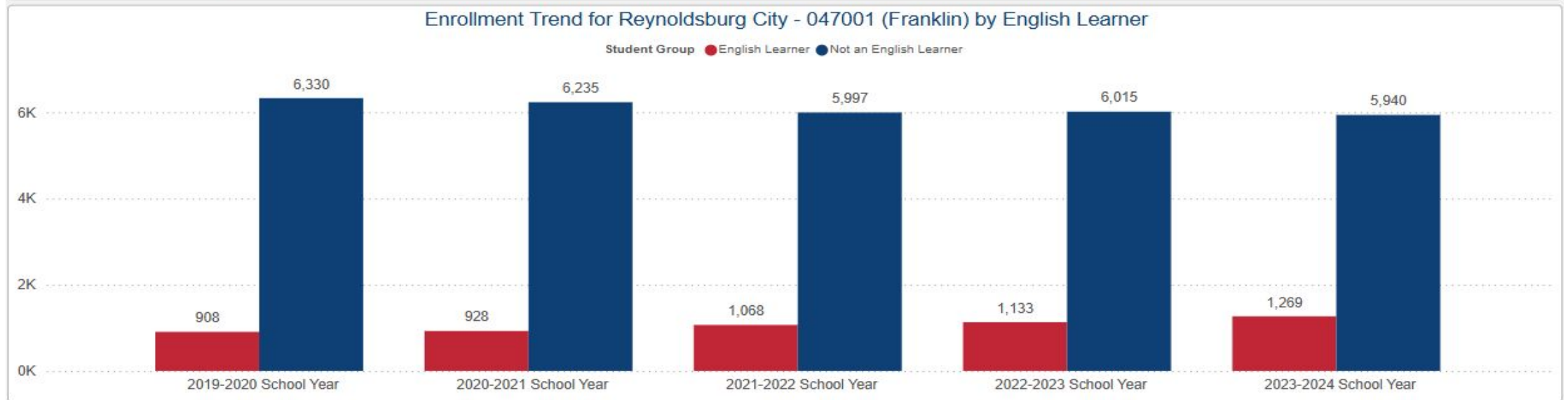
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# Data Analysis: Enrollment & Staffing



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

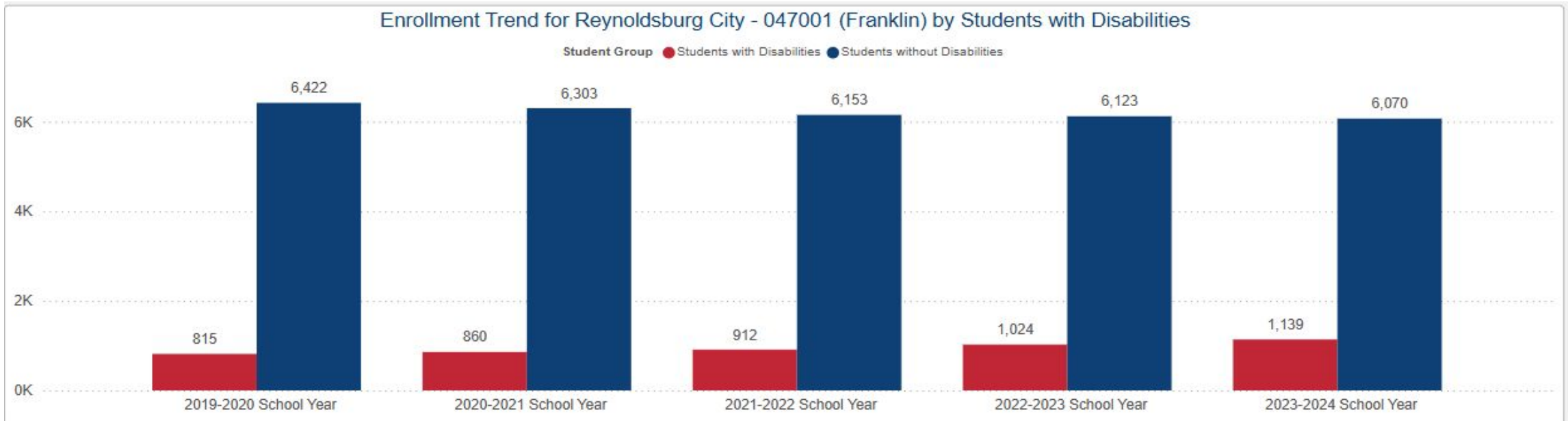


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# Data Analysis: Enrollment & Staffing



## 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?



[www.reyn.org](http://www.reyn.org)

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