



Reynoldsburg City Schools

Expenditure Reductions, December 5, 2024

Empowering leaders who impact the NOW and innovate the FUTURE

Work Session Goals



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

Meeting Agenda



Overview of Current Financial Landscape: Angele Latham, Treasurer

Immediate Response to the Levy's Failure and FAQ: Dr. Tracy R. Reed,
Superintendent

Proposed Expenditure Reductions:

- **Valerie Wunder**, Executive Director of Communications & Outreach
- **Andre Rudolph**, Assistant Superintendent of Human Capital Management
- **Kelley Brazeau**, Executive Director of Diverse Learners and Whole Child
- **Naim Sanders**, Assistant Superintendent of Leadership & Learning
- **Tim Wagner**, Executive Director of Business & Operations

Boundary, Feeder Patterns and Transportation: Dr. Tracy R. Reed

Financial Landscape



Voters last passed an operating levy in 2010

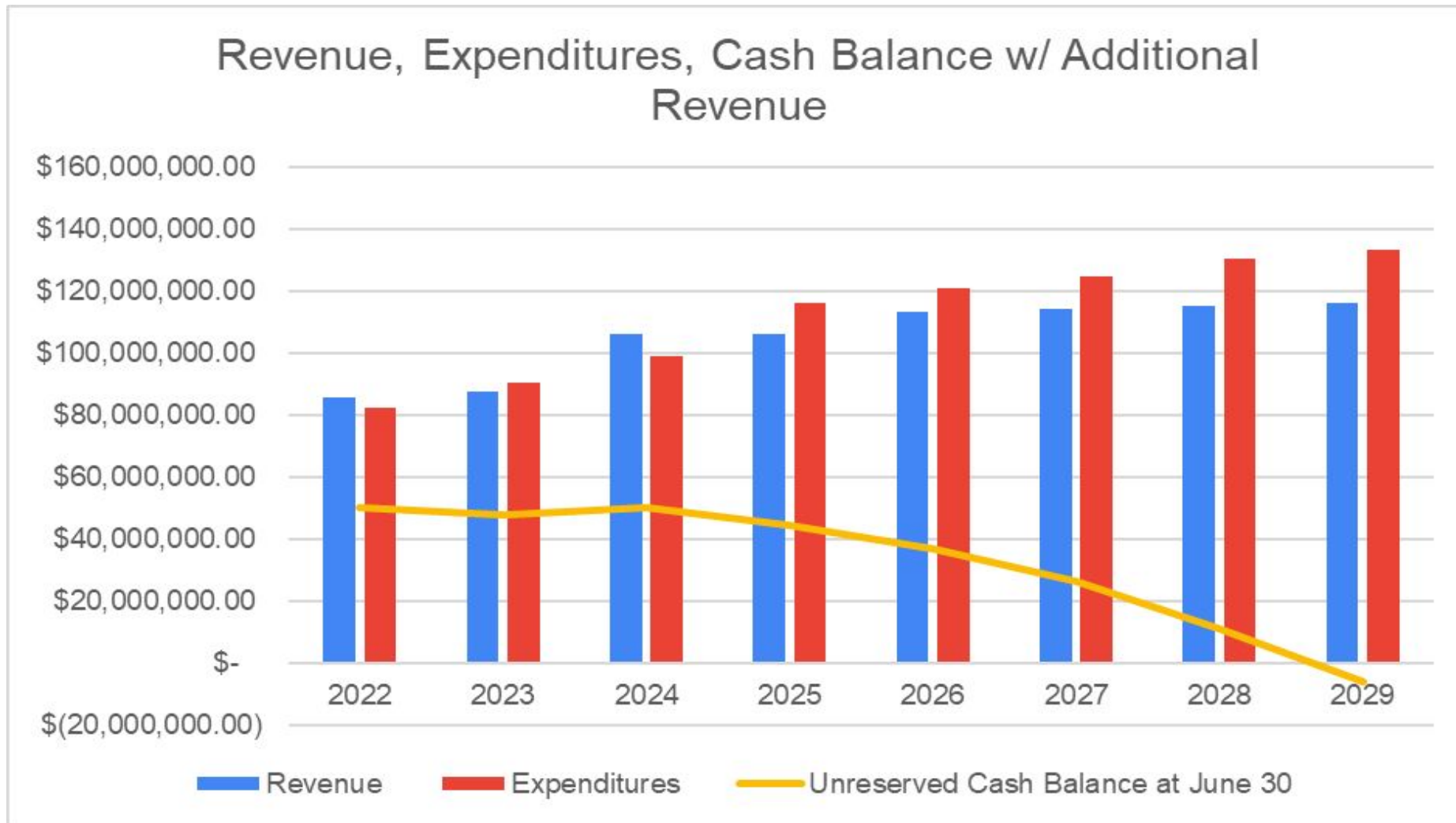
- Additional funds in 2011, 2012, 2013

Prior forecast showed that the District would enter a period of deficit spending in 2021:

- COVID Relief Funds
- Fair School Funding Plan

Current forecast shows that District began deficit spending in 2023 and is projected to continue throughout the forecast without additional revenue or a decrease in expenses

Financial Landscape - Revenues and Expenditures

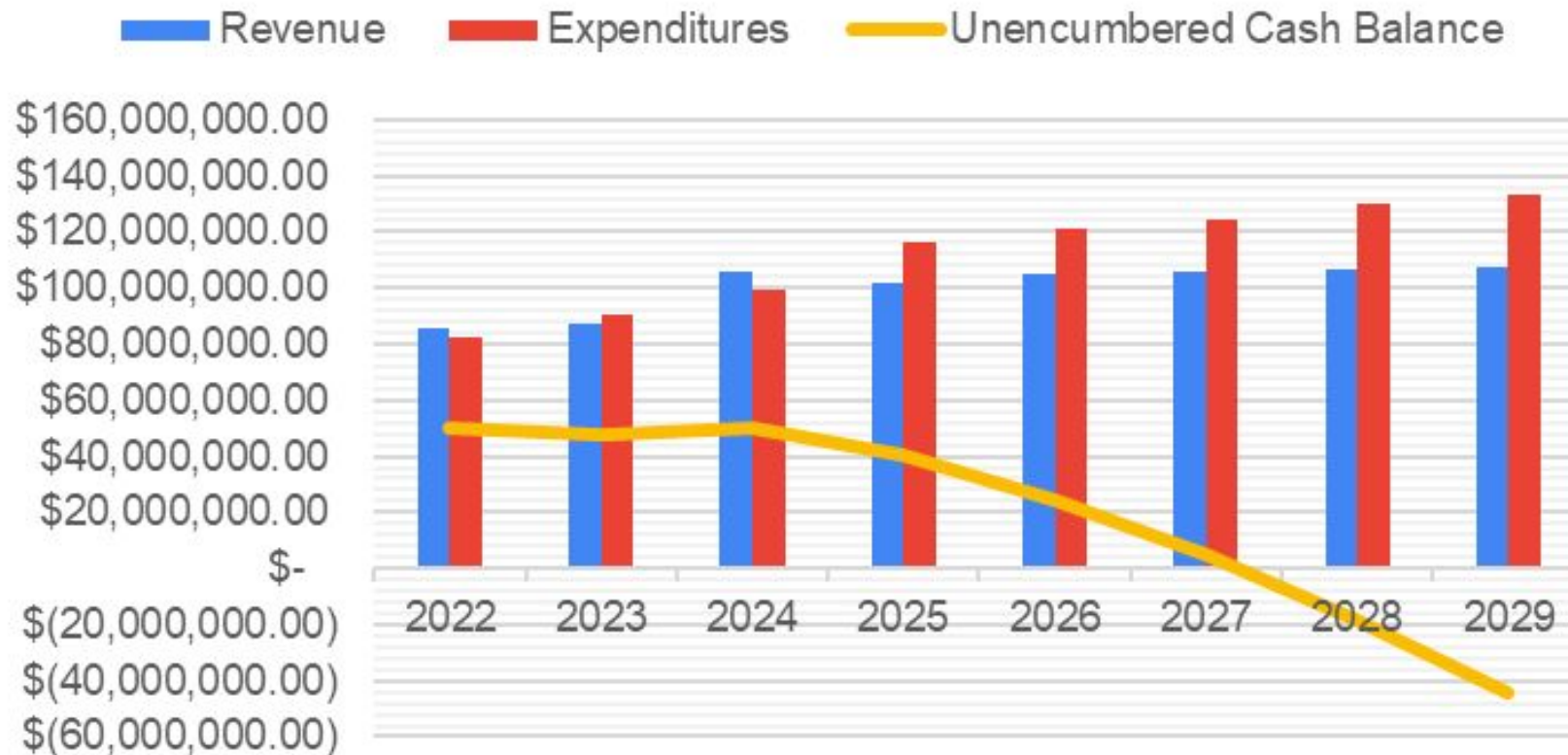


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Financial Landscape - Revenues and Expenditures



Revenue, Expenditures and Unreserved Cash Balance



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Immediate Response



- Pause on hiring
- Redistribution of duties
- Review of staffing levels across the District
- Intense review of expenditures
 - Analysis of restricted fund expenditures
- Review of negotiated agreements and contracts

Future Levy Considerations



Will there be a levy on the May ballot?

Currently, **there is no recommendation** to the BOE for a May levy.

The total amount needed remains to be \$40 million.

A larger millage request would be needed.

Engaging and building trust with the community is our priority.

Community Outreach & Parent Engagement



Proposed Expenditure Reductions:

- Open Position: Family Liaison **(\$40,000)**
- Reduce/eliminate expenditures for recognitions and RCS branded items, such as the RCS calendar and retirement gifts **(\$10,000)**
- Reduce printing and mailing communications pieces **(\$14,000)**
- Reduce overhead and costs associated with livestreaming events, except graduation **(\$4,000 hard costs + \$2,000 in OT)**
- Absorb the Athletic website into reyn.org, reducing overhead and hosting costs **(\$5,500)**
- Discontinue use of Archive Social **(\$7,500)**

Estimated Total: \$83,000

Office of Human Capital Management



Proposed Expenditure Reductions:

- Reduce one departmental FTE **(\$75,000)**
- Reduce departmental budget by a minimum of 10% **(\$22,000)**
- Reduce recruitment and retention budget **(\$5,000)**

Estimated Total: \$102,000



Proposed Expenditure Reductions:

- Reduce contracted service programs, curriculum supports, and digital resources (~\$230,000)
- Reduce DLWC department staff and contracted staff by 11 (~\$770,000)

Estimated Total: \$1 million

Office of Leadership & Learning



Proposed Expenditure Reductions:

Proposed Reductions In Program Spending

- Contracted Foreign Language Courses (**\$450,000**)
- Contracted Program Offerings (**\$325,000**)

Proposed Reduction in Staffing

- Do not fill Coordinator positions (Math Coordinators -2, ELA Coordinator-2)
- Reduce a significant number of assistant principals in elementary schools, (**~\$600,000**)
- Reduction in general education paras (**Unknown**)

Reduced Estimated Total: \$1 million

Business & Operations



Athletic Programing - The Athletic Department functions like a business

Income:

- Ticket Sales, Pay to Participate
- District pays \$165 per athlete, per season

Expenses

- Coaches, refs, game days support staff, trainers, uniforms, equipment, rentals and entrance fees
- Transportation - Paid by the District

How to evaluate where to make cuts:

- What is the CPP?: $\text{Income} - \text{expenses} / \# \text{ of participants} = \text{Cost Per Participant (CPP)}$
- Is there an opportunity for the student to participate in the sport outside of school?
- What has the least negative impact?
- What is financial impact on transportation?

Business & Operations



Proposed Expenditure Reductions - Technology

- Delayed purchase of Chromebooks (**\$1.2 million**)
 - Chrome OS on old machines is now good through 2027 and 2029

Estimated Total: \$1.2 million

Business & Operations



Proposed Expenditure Reductions - Security

- Eliminate SRO's (**\$240,000**)
- Reduce software and miscs expenses (**\$9,000**)
- Less overtime with the reduction of evening and weekend events (**Unknown**)

Estimated Total: \$250,000

Business & Operations



Proposed Expenditure Reductions - Transportation

- Reduce buses, each cost \$82,000 in 2022-23 to operate **(\$820,000)**
 - No transportation zones, up to 1.5 miles with a goal of 1 mile
 - Board to approve final no transportation zones
 - Students walk up to a half mile to their stop
- Bring van services in house **(\$400,000)**
 - In 2024, a SPED student cost \$8,087 to transport while typical students cost \$780 each
 - We spent \$1.3 million for outside transportation services
- Bring fuel on site, spent \$400,000 in fuel last year **(\$50,000)**
- Reduced replacement of new buses **(\$140,000)**
- Reduce ESCCO contract **(\$65,000)**

Estimated Total: \$1.475 Million

Business & Operations



Proposed Expenditure Reductions - Facilities, Utilities Cost

- Last year we spent \$1.5 million in utilities
- A 10% reduction in uses could net **\$150,000** in savings
- Some options to reduce energy usage
 - Eliminate Personal Electric Appliances
 - Shut down the buildings a half hour after school and on weekends
 - JV & Varsity Basketball and Volleyball games will be played at RHS - Summit Campus, practices will be at RHS - Livingston Campus

Estimated Total: \$150,000

Business & Operations



Proposed Expenditure Reductions - Facilities - Cleaning Services

- Reduce contract with ABM, our cleaning company
 - Move to a time and material contract with a limit of \$1.6 million
 - No raises for 2025/26
 - Take over supply purchasing
 - Reduce the work day by half an hour, 7.5 hours plus .5 for lunch
 - Teaching staff will empty classroom trash into large trash receptacles in the hallways
 - Reduction of summer cleaning staff
 - Only cut 44 acres of lawn three times a year

Estimated Total: \$500,000



Proposed Expenditure Reductions - Facilities - Delayed Maintenance

- Postpone Waggoner Road Elementary School roof **(\$800,000)**
- Cancel parking lot sealing and striping at RHS - Livingston Campus & Slate Ridge Elementary School **(\$100,000)**
- Cancel radon testing and mitigation **(\$250,000)**
- Reduce furniture budget **(\$50,000)**
- Reduce parking lot replacement budget **(\$250,000)**

Estimated Total: \$1.45 million



Proposed Expenditure Reductions - Food Nutrition Service

Food Nutrition Service is self-funded

- No Cuts
- Collect fees - Change Policy to allow for alternate meals
 - We currently have \$358,000 in uncollected meal charges
 - In 2023/24 we had \$50,000 in unpaid accounts
 - This year we are already at \$70,000

Business & Operations



Estimated Total Savings from Operations:
\$5.2 million

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Building Utilization & Capacity



Current Situation:

- Two buildings over utilized
- Three buildings at 90%+ utilization
- Growing enrollment of English learners (EL) and students with disabilities (SWD)
- Transportation efficiency is a concern

Building Utilization & Capacity



Recommendation

Adjust boundaries and feeder patterns to:

- Reduce over utilization
- Support transportation efficiency
- Provide ninth grade at both RHS campuses

Building Utilization & Capacity



Things to Consider:

- The boundary options use the 2024-25 student data (most recent)
- This includes the Spring Hill Farm development geography between Taylor Road and Waggoner Road elementary schools
- Some scenarios selected may result in elementary schools with higher utilization by 2028-29
- Benefits of clean feeder patterns
- Middle school utilization is high in all scenarios

Building Utilization & Capacity



Goals central to modifying boundaries:

- As much as possible, maximize the utilization of buildings while reducing over utilization where needed
- Increase transportation efficiency and increase the number of students who attend their closest schools



Next Steps:

- Transportation simulations will be developed by Transportation for the board to review prior to a decision being made
- Simulations will indicate savings associated with changes

Transportation & Boundary Changes



The changes in boundaries and feeder patterns will result in the following:

- Improved bus utilization
 - Reduces the number of buses needed by eight to twelve
 - We average 24 student per bus, the new plan would average 43 kids per bus
 - Less miles will be driven as drivers will not be going back and forth in the District
 - Less idling and miles = Less fuel used
 - Routes limited to two hours, currently 86% of routes are above two hours
 - Eliminates waiting time a RHS - Livingston Campus from the RHS - Summit Campus shuttle
 - Pre-school picked up around 3:00pm instead of 4:30pm
 - Bus begin picking up later in the am and drop off all kids earlier in the pm

Transportation & Boundary Changes



The changes in boundaries and feeder patterns will result in the following:

- Aligned school start and stop times to reduce the number of transportation tiers
 - **We will still have four tiers, but no route will be longer than 30 minutes. We will no longer have five tier routes.**
- Reduced number of bus routes needed (8 to 12 buses to be eliminated; each bus costing \$82k to operate)

Timeline for Stakeholder Engagement



December:

12/9/24: RSSA, REA Leadership Team (Graham Road Gym)

12/12/24: Bhutanese-Nepali Family Meeting

12/16/24: Staff meeting (4:45p - STEM Middle @ Baldwin Road Jr. High cafeteria)

12/17/24: BOE December Meeting

Timeline for Stakeholder Engagement



January 2025:

1/16/25: BOE Work Session

1/21/25: January BOE Meeting

TBD: Strategic Plan Focus
Groups

February 2025:

2/5/25: Community & Staff
Conversation

2/20/25: Strategic Plan Listening
Session #1 (Principals, District
Personnel, Teachers in the
evening)

2/18/25: Regular BOE Meeting

Board Member Feedback



Wonderings?

Questions?

Feedback?



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