



Reynoldsburg City Schools
Special Board Meeting Oct. 2, 2024

Empowering leaders who impact the NOW and innovate the FUTURE

Purpose & Goals



Empowering leaders who impact the NOW and innovate the FUTURE

Purpose & Goals



- **Purpose:**

- Discuss and share possible District expenditure reductions and consequences.

- **Goals:**

- To provide transparency, and;
- To provide an overview and description of programs and services to be reduced or eliminated.

Agenda



Empowering leaders who impact the NOW and innovate the FUTURE

Agenda



- **Angele Latham:**
 - State of finances
- **Dr. Tracy Reed:**
 - Description of unavoidable (law) and avoidable (not required by law) expenditures
- **Naim Sanders:**
 - Discussion of consequences of reductions for the Office of Leadership and Learning
- **Kelley Brazeau:**
 - Discussion of consequences of reductions for the Office of Diverse Learners and Whole Child Supports
- **Tim Wagner:**
 - Discussion of consequences of reductions for Business and Operations
- **Andre Rudolph:**
 - Discussion of consequences of reductions for Human Capital Management
- **Adjournment**

State of Finances



Empowering leaders who impact the NOW and innovate the FUTURE

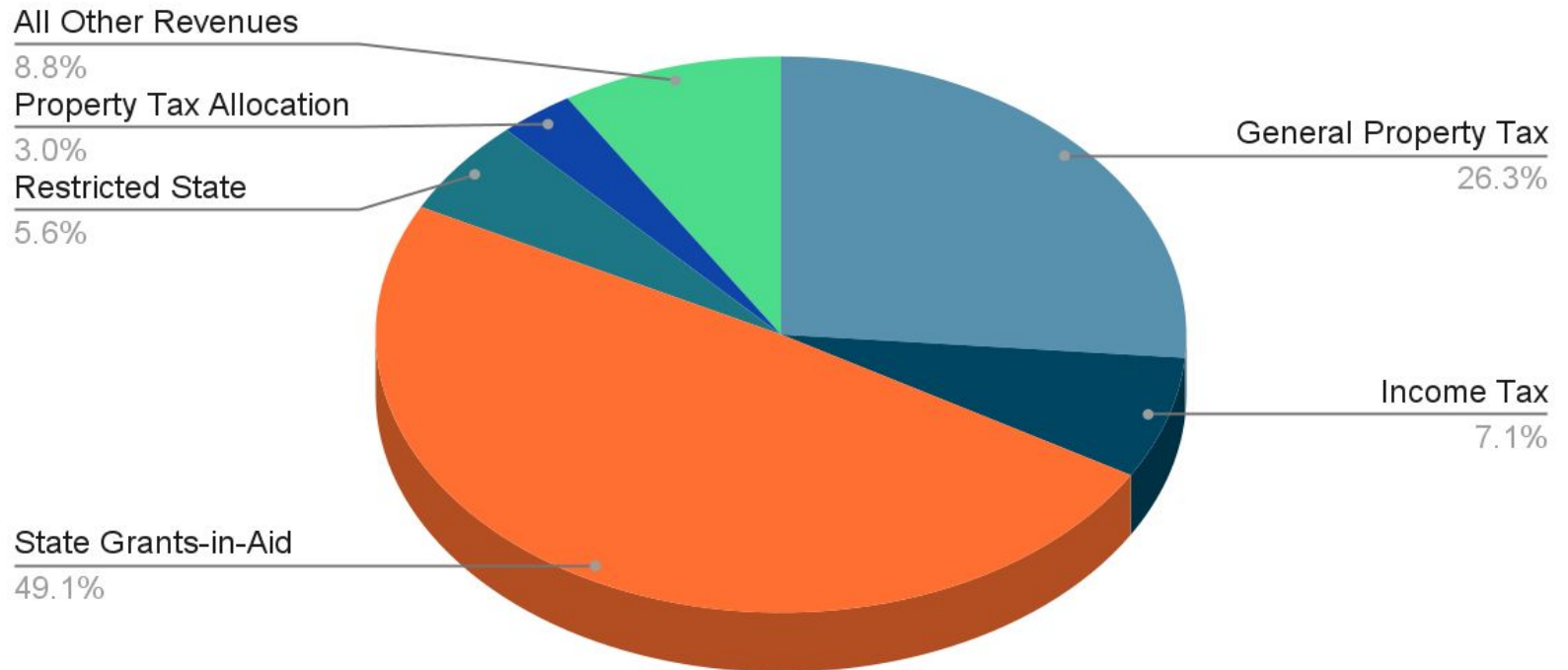
School funding is a partnership



FY24 Revenue



Revenue by Source

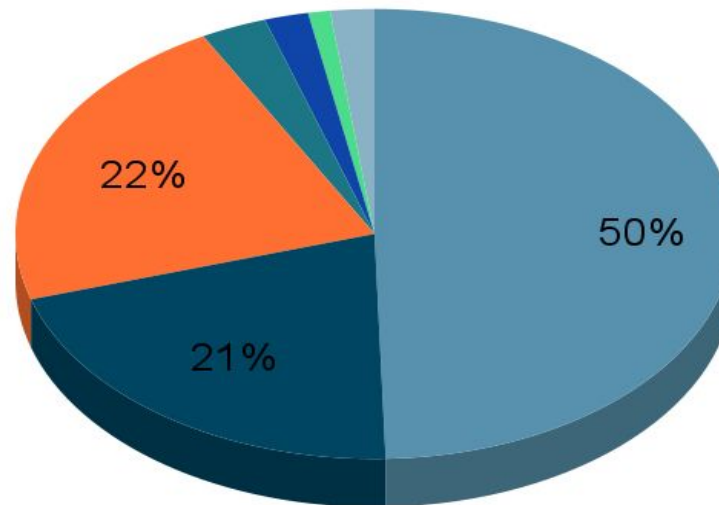


FY24 Expenses



Sources: RCS May 2024 5 year forecast (FY24)

Expenditure by Category



- Personal Services
- Benefits
- Purchased Services
- Supplies and Materials
- Capital Outlay
- Principal & Interest
- Other Expenditures

Empowering leaders who impact the NOW and innovate the FUTURE

Avoidable and Unavoidable Expenses



Empowering leaders who impact the NOW and innovate the FUTURE

Avoidable and Unavoidable Expenses



• **Required by Law (Unavoidable)**

- Special Education Services and Related Services
- English Language Services (Interpreting, translation & language instruction)
- Science of Reading (instructional materials & PD)
- Special Education PK

• **Not Required by Law (Avoidable)**

- Social Workers, Elementary Counselors, Nurses, Nurse Aides
- Transportation for High School Students
- Extracurricular Activities
- Security Officers
- Field Trips

Avoidable and Unavoidable Expenses



Required (Unavoidable) Expenses

- Special Education PK 23-24
Expenditure: \$1,829,806.49
- Occupational Therapy/Physical
Therapy 23-24 Expenditure:
\$634,865.61
- Speech Services 23-24
Expenditure: \$1,343,188.71
- Psychologist 23-24 Expenditure:
1,326,028.07
- English Learners/Bilingual Ed.
23-24 Expenditure: \$2,932,933.98

Not Required (Avoidable) Expenses

- After-School Extracurricular
Supplementals \$178,000.00 (doesn't
include officials, transportation, etc.)
- Athletic maintenance: \$561,489.00
- Elementary Assistant Principals:
\$615,985.49

Office of Leadership & Learning



Empowering leaders who impact the NOW and innovate the FUTURE

Impact of Reductions to the Office of Leadership & Learning



Impacts to cutting assistant principals to elementary school principals:

- Conduct all Ohio Teacher Evaluations by themselves.
- Reduced supervision in school processes, programs and activities that support students' success as learners.
- Positive Behavior Intervention Systems (PBIS)
- Administering and supporting district and state tests
- Potentially fewer responses and/or delays to parent/guardian concerns
- Will not have additional support for the teachers and students in the building in the absence of the principal
- Being able to successfully incorporate restorative practices

Impact for cutting college textbooks for dual enrollment

- Limit students participation in dual enrollment courses. Parents may be responsible for the cost of textbooks and other resources.

Impact of Reductions to the Office of Leadership & Learning



Impact for cutting guest teachers

- Insufficient coverage in the absence of teachers
- Students may be forced to be split among other classrooms (additional cost to the district) for teachers accruing additional students.
- Additional support throughout the building may decrease as guest teachers provide support for students' academic, emotional and social needs.

Impact for cutting after-school programs, extracurricular activities, sports and elective classes (ie. Mandarin, ASL and programs like Lead The Way)

Extracurricular activities, sports and after-school programs give our students additional opportunities that support improved social skills.

- We will be unable to provide extended learning opportunities and support students' "whole-child" needs.
- Parents will be forced to find childcare and pay for extracurricular activities at a potentially increased cost.
- Our course offerings may be reduced and which limits students exposure to courses that support their interests

Office of Diverse Learners & Whole Child Supports



Empowering leaders who impact the NOW and innovate the FUTURE

Impact of Reductions to the Office of Diverse Learners & Whole Child Supports



Social Workers Data:

- Between August 20, 2024 and September 24, 2024, 28 Suicide Risk Assessments and 20 Threat Assessments were completed across K-12 buildings. Of those assessments, School Social Workers accounted for the team leader in 69% of those incidents (33 cases).
- In the 2023-2024 school year, 177 Suicide Risk Assessments and 106 Threat Assessment screenings were completed across all 11 Reynoldsburg City School buildings. School Social Workers accounted for case manager/team leader in 92% of those incidents (261 cases).
- Between August 20, 2024 and September 24, 2024, School Social Workers provided 1050 individual and group services to students across all buildings.
- In the 2023-2024 school year, 6178 individual and group services were provided to students across all buildings.

Impact of Reductions to the Office of Diverse Learners & Whole Child Supports



Social workers & other mental health supports

Student & family access to licensed mental health professionals to assist in symptom management (brief intervention), case management, referral support.

Impact of reduction of Tier 1 and Tier 2 interventions include:

- Social Emotional Learning coordination and facilitation
- Teaching Trauma informed practices (mental health specific areas of focus)
- Suicide prevention lessons mandated by law
- Suicide prevention staff & student led groups
- Bullying prevention and social inclusion programming
- Attendance supports identified in absence intervention planning
- Core threat assessment/ risk assessment personnel in buildings K-12
- Crisis support
- Screening and assessment for student mental health and wellness and need-based assistance programs and supports

Business & Operations



Empowering leaders who impact the NOW and innovate the FUTURE

Impact of Reductions to Business & Operations



Impact on Athletics

- All sports would stop.
- Loss of athletic department staff
- Loss of student support structures and community
 - Behavior would be negatively affected as many students are motivated by their ability to play sports and the support of adults who hold them accountable outside of the school day.
 - Studies have shown that students involved in athletics perform better in the classroom.
- Coaches, athletic trainers, and strength coaches will go elsewhere to coach, so it will take years to rebuild.
- All facilities and equipment would not be maintained, requiring additional costs to restore fields and aging equipment when maintenance resumes.
- The track would not be replaced in a timely manner. Preventative maintenance would stop on the old track.

Impact of Reductions to Business & Operations



Impact for cutting School Resource Officers

- Elimination of SROs and support cars at the buildings
- These responsibilities would then go to teachers and principals
- Potentially puts the schools and staff at risk for an increase in level 3 violations of the Student Code of Conduct
- Less support provided to teachers and staff outside of the classroom
- Limits support to provide immediate & appropriate responses during school emergencies and crisis

Impact of Reductions to Business & Operations



Impact on Facilities

- Elimination of capital improvements. Roofs, HVAC, windows, parking lots, etc.
- The District would need to move from preventative maintenance to break-fix. Examples:
 - Only repairing roofs when they leak, rather than replacing them as they age, leads to interior damage and mold issues.
 - No additional radon testing or possible mitigation
 - No painting of rooms or upgrading flooring
 - No new furniture
- School closed due to not being able to remove snow - We have no snow removal equipment
- Cleaning one time a week in the classroom, and teachers remove their own garbage
- Lawn Care would be delayed with grass not getting cut on a regular basis - no equipment
- Reduced access to all of our buildings.
 - HVAC would be shut down a half hour after the school day ends and restarted a half hour before school starts.
 - Elimination of outside groups using facilities like Parks & Rec, as well as any other outside groups—this will directly affect our younger students.

Impact of Reductions to Business & Operations



Impact on Transportation

- Elimination of high school buses including shuttles between schools
 - We currently have 2,287 High School students assigned to routes
- Moving K-8 students to a two-mile walk zone, we are currently at one mile.
- Potential loss of drivers - Field trip pay is how the drivers make ends meet in their split-shift jobs. If we remove that opportunity, many drivers will have to look elsewhere.
- We cannot eliminate transportation for Eastland, SPED and private schools.
- No purchasing of replacement buses. This will significantly increase the maintenance costs and reliability of our buses.

Data on Buses

- A new bus cost about \$140,000.
- We should be replacing 4.5 buses a year
- Our average age of a bus on a daily route is eight years.
 - The industry average is 8-10 years.
 - 30% of our daily buses are nearing the end of life.

Human Capital Management



Empowering leaders who impact the NOW and innovate the FUTURE

Impact of Reductions to Human Capital Management



Staff & Personnel

- By enacting a reduction in force (RIF), the student-to-staff ratio will increase. That number may be student to teacher, student to counselor, etc.
- According to the most recent Ohio State Report Card, our current ratio in general education courses is 21:1. [NEA Article on effect of class sizes](#)
- The need will remain but the resources would be unavailable. As students face social emotional issues, identity challenges, etc. there would not be trained and qualified staff on site to support.

Examples of reductions:

- Guest teachers - Through 9/26/2024, our substitute teacher fill rate for the month of September is at 50.6%. That means that 50% of our positions went unfilled. Without guest teachers, who would fill those positions?
- Removal or reduction in safety and security specialists, including School Resource Officers (SRO).
- School social workers, guidance counselors, and elementary assistant principals all serve a critical role but could be eliminated due to financial constraints.
- Removal of supplemental contracts for things such as coaching, advisors, etc.

Impact of Reductions to Human Capital Management



Compensation

- RCS has experienced a high number of staff turnover in recent years. An audit identified under market compensation as a factor in the District's retention challenges.
- We risk losing fully licensed, certified staff to area districts able to pay more competitively. Due to the national teacher shortage, many challenges are magnified as other local districts are able to provide high-quality environments, small class sizes, competitive pay, and consistent opportunities for growth.
- As we prepare to enter negotiations with REA, a failed levy could limit bargaining flexibility which will have a direct impact on the each building and the overall school community.

Examples of reductions:

- Supplemental positions such as coaches, advisors, etc.
- Overtime and/or additional duty compensation
- Cost of living adjustments for staff



2022-23 Market Comparisons (Compensation)

Principals/Assistant Principals

Pay Band Comparison Data	P-High	P-Middle	P-Elem	AP-HighSch	AP-MidSch	AP-ElemSch
Min	\$90,231.44	\$55,996.62	\$55,996.62	\$71,860.58	\$59,969.00	\$57,854.88
Min Average	\$99,985.96	\$87,020.98	\$81,906.80	\$77,066.75	\$70,216.66	\$57,854.88
MID PT of Min & Max Ave	\$114,610.25	\$100,629.43	\$109,348.04	\$91,066.46	\$84,857.41	\$72,318.60
Max Average	\$129,234.55	\$114,237.88	\$95,627.42	\$105,066.17	\$99,498.15	\$86,782.31
Max	\$139,597.00	\$129,857.00	\$120,797.00	\$120,797.00	\$116,730.00	\$86,782.31
1st Percentile	\$97,347.58	\$67,171.11	\$68,303.88	\$76,041.54	\$74,241.52	\$78,219.79
10th Percentile	\$98,805.67	\$99,043.94	\$92,227.50	\$82,701.04	\$74,574.90	\$79,261.18
25th Percentile	\$99,898.12	\$108,524.00	\$100,815.63	\$87,696.21	\$88,922.73	\$80,996.83
50th Percentile	\$111,950.70	\$115,068.60	\$110,575.21	\$93,614.74	\$96,657.30	\$83,889.57
75th Percentile	\$120,176.25	\$118,733.00	\$117,893.48	\$99,799.09	\$98,234.50	\$86,782.31
90th Percentile	\$125,978.30	\$122,180.52	\$121,520.25	\$101,642.24	\$100,026.47	\$95,703.38
99th Percentile	\$126,587.91	\$124,752.74	\$123,033.17	\$108,595.99	\$100,845.05	\$101,056.02

Actual Pay, Benchmark SDs

RCS

50th Percentile	\$108,650.00	\$99,500.00	\$96,963.61	\$93,275.00	\$87,750.00	\$80,965.78
Difference (50th %ile)	(\$3,300.70)	(\$15,568.60)	(\$13,611.60)	(\$339.74)	(\$8,907.30)	(\$2,923.79)

Note: Less data was received on actual pay for current employees than the data available on pay bands. Data was more complete for 4 of the 7 districts in terms of "Actual" pay.

2022-23 Directors & Cabinet - External Market Analysis



Position	Count of Positions	Pay Band (MIN)	Pay Band (MID-POINT)	Pay Band (MAX)	Actual Salary (MEAN)
Director of Athletics					
RCS	1	\$ 311.50	\$ 347.61	\$ 383.72	\$ 90,000.00
CompSD	7	\$ 355.28	\$ 428.56	\$ 501.83	\$ 101,016.69
Difference		\$ (43.77)	\$ (80.94)	\$ (118.11)	\$ (11,016.69)
Assistant Superintendent					
RCS	1	\$ 490.58	\$ 508.10	\$ 525.62	\$ 119,000.00
CompSD	5	\$ 499.10	\$ 566.83	\$ 634.57	\$ 127,866.91
Difference		\$ (8.52)	\$ (58.73)	\$ (108.95)	\$ (8,866.91)
Chief Academic Officer					
RCS	1	\$ 511.72	\$ 530.00	\$ 548.28	\$ 123,689.29
CompSD	6	\$ 456.22	\$ 528.97	\$ 601.73	\$ 123,313.20
Difference		\$ 55.51	\$ 1.03	\$ (53.45)	\$ 376.09
Executive Director of Business/SB Officer					
RCS	1	\$ 466.96	\$ 494.98	\$ 523.00	\$ 112,000.00
CompSD	6	\$ 440.50	\$ 513.24	\$ 585.97	\$ 121,500.51
Difference		\$ 26.46	\$ (18.26)	\$ (62.98)	\$ (9,500.51)
Director of Communication					
RCS	1	\$ 315.37	\$ 337.27	\$ 359.17	\$ 80,000.00
CompSD	3	\$ 333.91	\$ 415.19	\$ 496.47	\$ 85,317.22
Difference		\$ (18.54)	\$ (77.92)	\$ (137.30)	\$ (5,317.22)
Director of Student Services					
RCS	1	\$ 402.56	\$ 423.18	\$ 443.80	\$ 100,450.00
CompSD	8	\$ 399.79	\$ 481.25	\$ 562.72	\$ 111,649.05
Difference		\$ 2.77	\$ (58.07)	\$ (118.91)	\$ (11,199.05)
Director of Human Resources					
RCS	1	\$ 438.02	\$ 464.30	\$ 490.58	\$ 106,000.00
CompSD	4	\$ 452.70	\$ 531.71	\$ 610.71	\$ 128,632.21
Difference		\$ (14.69)	\$ (67.41)	\$ (120.13)	\$ (22,632.21)
Director of Technology					
RCS	1	\$ 424.91	\$ 463.75	\$ 502.59	\$ 96,350.00
CompSD	7	\$ 378.79	\$ 451.39	\$ 523.99	\$ 104,702.17

Impact of Reductions to Human Capital Management



Professional Development & Growth

- In purchasing the new HMH curriculum, we also included professional development to ensure our staff knows how to fully utilize and implement the program. This additional cost would recur as we made significant staff shifts.
- There would be no employee resource groups to support staff development. These groups meet on a recurring basis and provide support to our RCS staff.
- Reductions to health and wellness program that support our staff beyond traditional medical, dental, and vision. Reduce or eliminate Employee Assistance Programs (EAP).

Examples of reductions:

- Professional development could be limited to mandated/required programming only. Additionally, limitations could be set to free, local activities only.
- The tuition assistance programs for administrators would be immediately discontinued. Membership to professional groups would be discontinued as well.
- Employees may not have the opportunity to receive support in things such as grief counseling, mental health/substance abuse, etc.

Thank You!
Please complete this survey.



Scan Me!

<https://bit.ly/3Y8ZIRh>



Empowering leaders who impact the NOW and innovate the FUTURE