

RCSD Blueprint for Financial Stability

Terry J. Dade
November 27, 2019



*Every student by face and name.
Every school, every classroom.
To and through graduation.*



Every student by face and name.
Every school, every classroom.
To and through graduation.

Potential Staff Reductions



January 2020 Start

	2%	FTE	5%	FTE	7%	FTE	10%	FTE	18%	FTE
Administrators	\$358,739	7	\$896,848	18	\$1,255,587	26	\$1,793,695	37	\$3,228,652	66
Teachers	\$2,745,065	67	\$6,862,663	168	\$9,607,728	235	\$13,725,326	336	\$24,705,587	605
Paras & Teacher Assistants	\$259,085	15	\$647,714	38	\$906,799	54	\$1,295,427	77	\$2,331,769	138
Civil Service Hourly	\$533,168	25	\$1,332,920	63	\$1,866,087	88	\$2,665,839	126	\$4,798,510	226
Totals	\$3,896,057	114	\$9,740,145	287	\$13,636,201	403	\$19,480,287	576	\$35,064,518	1,035

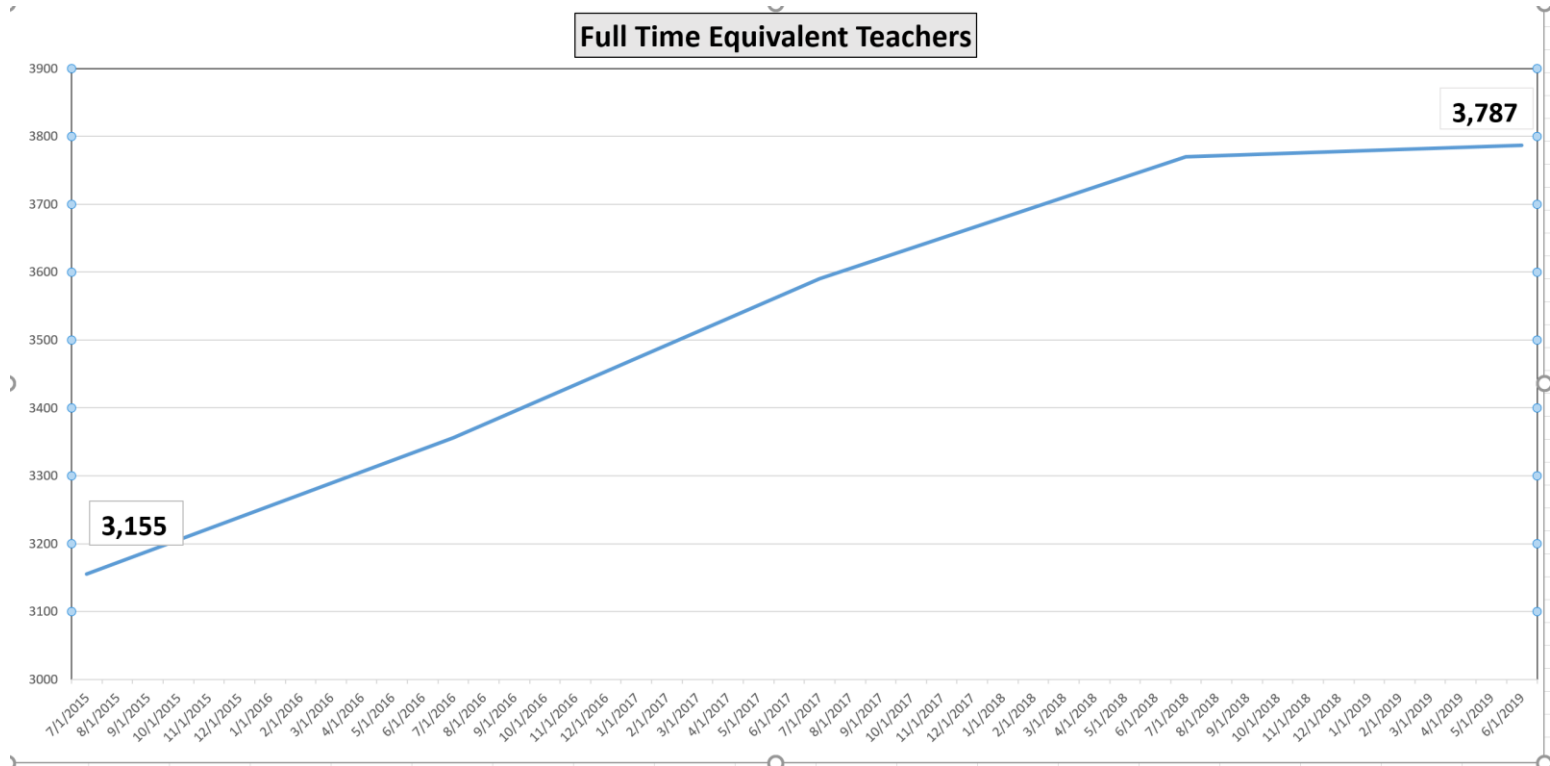
*Data includes a prorating due to timing and the consideration of contractual obligations. Does not capture unemployment. Administrators include ASAR certificated, ASAR civil service and SEG.

*Approximate Figures Based Upon Average Salaries of each group



Every student by face and name.
Every school, every classroom.
To and through graduation.

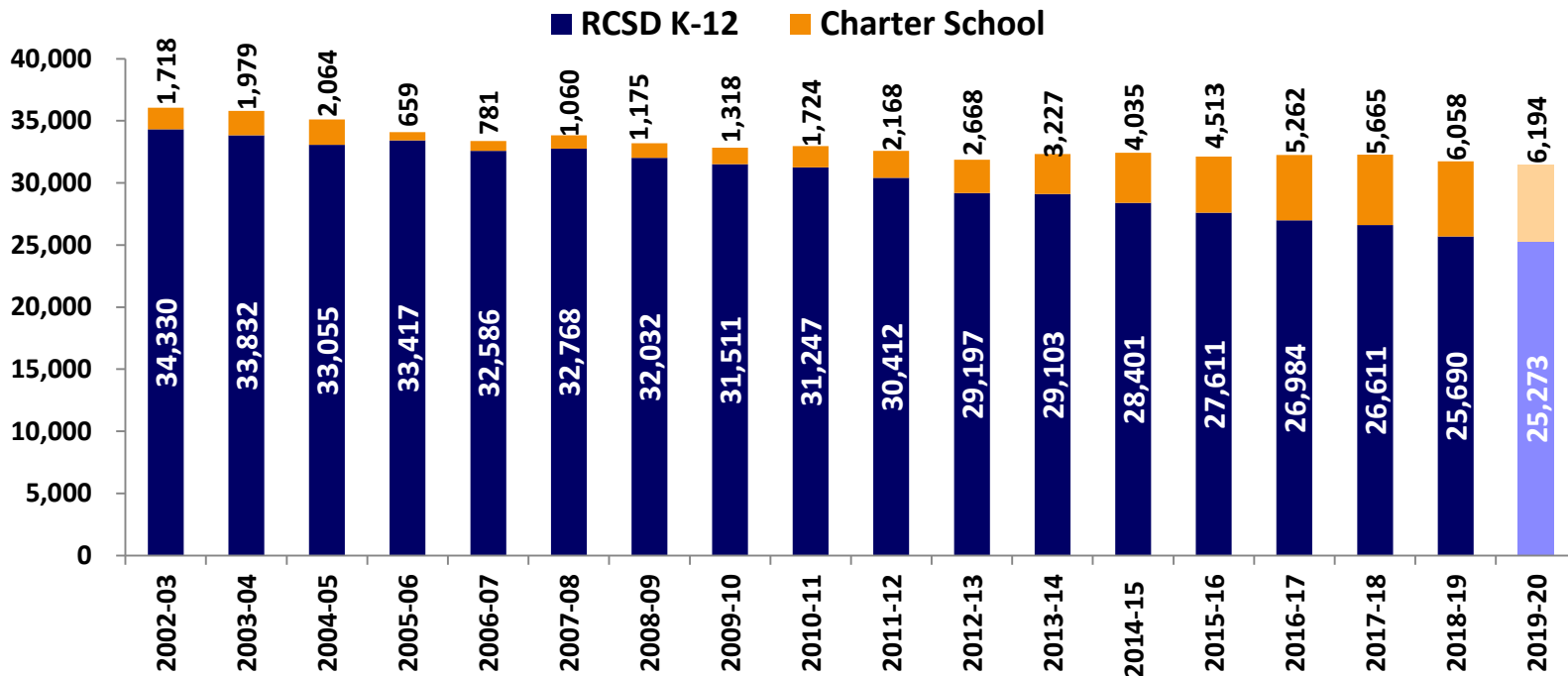
Hiring Trends





Every student by face and name.
Every school, every classroom.
To and through graduation.

Loss of over 1/4th of our student population in 17 years





Every student by face and name.
Every school, every classroom.
To and through graduation.

Staff Reduction Timeline

- 12/2 Superintendent sends proposed staff reduction plan to Board
- 12/3 Superintendent reviews proposed staff reduction plan with Board at Board Audit Committee Meeting
- 12/4 Human Resources sends notification letters to staff
- 12/3 – 12/6 Board submits questions about proposed staff reduction plan
- 12/6 – 12/9 Administration responds to Board questions
- 12/10 Staff reduction update at Board Finance Committee Meeting
- 12/19 Board will vote on staff reduction results at monthly business meeting



Every student by face and name.
Every school, every classroom.
To and through graduation.

Impact on Classrooms

Potential deficit = \$64.8M

- \$28M (44%) are cuts outside of the classroom. These are non-staff related.
- \$6.8M (10%) reflects RTA reductions.



Every student by face and name.
Every school, every classroom.
To and through graduation.

Commitment to the Classroom