

HUMAN RESOURCES & STAFFING LEVELS

Informational Update to the Board

October 28, 2026

Wendy Kelly, Assistant Superintendent | Rick Edson, Chief Business Official

Purpose of Today's Update

People, staffing patterns, and historical context

An informational overview

- Highlight the work and priorities of Human Resources
- Review staffing levels and changes across employee groups
- Present historical enrollment and personnel expenditure information

This presentation is informational. No Board action is requested.

Human Resources: Core Responsibilities

Recruiting, developing, and supporting employees

Recruitment & Hiring

Position postings, recruitment, interviews, credential monitoring, and onboarding

Employee Relations

Collective bargaining, grievances, employee concerns, and personnel processes

Development & Support

Training, administrator support, evaluations, and staff development

Employee Services

Leaves, absence management, salary review, payroll verification, and personnel records

Equity in Employment Practices

Board Policy / Administrative Regulation 0415

Recruitment, access, and professional growth

- Advertise vacancies broadly and support access to application platforms
- Use nondiscriminatory recruitment, interview, selection, and promotion practices
- Recruit, hire, support, and develop qualified employees who reflect and serve the community
- Provide onboarding and professional learning that support inclusive practices
- Prioritize the allocation of district's human resources in a manner that achieves equitable outcomes for all students

Summarized from the HR equity goals and employment practices.

Substitute Coverage and Support

Recruitment and readiness for classroom continuity

11

Guest teachers for day-to-day needs

172

Registered day-to-day substitutes

75

Registered, currently non-working

Ongoing supports

August substitute training • SWING Education partnership • Continued onboarding

District Workforce: Staffing Categories

A foundation for understanding the staffing trends

Certificated

Classroom teachers, student-support teachers, and other certificated staff

Classified

Instructional assistants, office, custodial, food service, and technical positions

Management

Site leaders and district/department management roles

General Fund 01 Staffing: Four-Year FTE Trend

Budget-based FTE | All resources | 2023–24 through 2026–27

Four-year FTE comparisons use the General Fund compensation model across all resources. FTE differs from employee headcount .

Employee group	2023–24	2024–25	2025–26	2026–27
RCTA	413.23	387.43	377.43	368.38
CSEA	353.43	328.25	325.88	320.03
RCAA	104.10	101.30	99.25	96.85
TOTAL FTE	870.76	816.98	802.56	785.26

85.50 fewer FTE (–9.8%) from 2023–24 to 2026–27

Source: RCSD General Fund salary/benefit models. Budget-based FTE in each year; not a filled-position headcount.

Instructional and Classified FTE: Detail

Fund 01 only | Selected positions from General Fund salary/benefit models

Selected FTE categories	2023–24	2024–25	2025–26	2026–27
Classroom teachers	378.55	361.34	354.47	346.53
Pupil support — RCTA	20.63	14.69	12.96	11.85
Other certificated — RCTA	14.05	11.40	10.00	10.00
Classified instructional	162.58	141.78	142.93	139.13
Classified support	104.05	100.53	102.29	101.04
Classified office / clerical	67.17	65.44	61.83	60.59
Other classified	19.63	20.50	18.83	19.26

RCTA / CSEA assignments follow the source model. Categories exclude RCAA-covered positions where applicable; they do not represent total staffing.

MANAGEMENT FTE: Four-Year Perspective

Fund 01 only

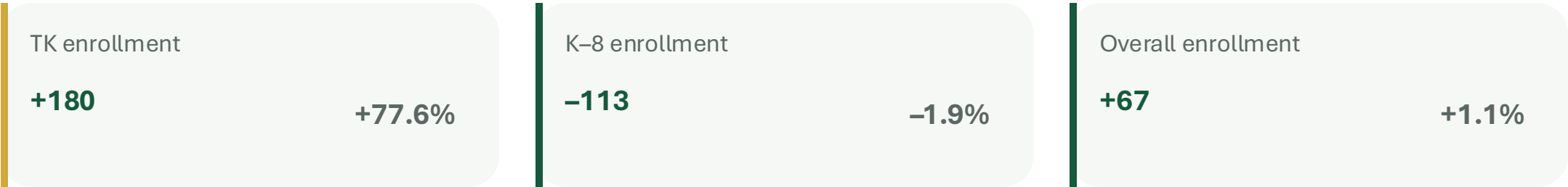
Position classification	2023–24	2024–25	2025–26	2026–27
Certificated administrators	58.10	55.30	50.00	47.50
Classified management	46.00	46.00	49.25	49.35
TOTAL MANAGEMENT	104.10	101.30	99.25	96.85

Source: RCSD General Fund salary/benefit models. Management FTE decreased 7.25 (7%) over four years.

Enrollment: Actuals and Preliminary Census Day

Non-charter enrollment | 2023–24 through 2026–27 Census Day

Non-charter enrollment by grade grouping



Academic year	TK	K–8	Total
2023–24	232	6,100	6,332
2024–25	296	6,098	6,394
2025–26	350	5,959	6,309
2026–27*	412*	5,987*	6,399*

2026–27 preliminary Census Day: 6,399 students (412 TK; 5,987 K–8). TK growth exceeds the net K–8 decline since 2023–24.

Source: RCSD enrollment counts. 2026–27 is preliminary and uncertified. Changes above compare 2023–24 with 2026–27.

Personnel Expenditures: Actuals and Adopted Budget

General Fund (01) | 2023–24 through 2026–27 | Salaries and employee benefits

GENERAL FUND • ACTUAL EXPENDITURES (UNRESTRICTED + RESTRICTED)

Category	2023–24	2024–25	2025–26	2026–27 BUDGET
Certificated non-administration	\$45.18M	\$45.45M	\$47.35M	\$46.39M
Certificated administration	\$6.88M	\$7.00M	\$6.88M	\$5.98M
Classified non-management	\$21.14M	\$21.33M	\$23.02M	\$23.41M
Classified management	\$5.36M	\$6.10M	\$5.83M	\$6.37M
Employee benefits	\$34.98M	\$36.76M	\$38.44M	\$41.44M
TOTAL SALARIES + BENEFITS	\$113.53M	\$116.64M	\$121.52M	\$123.59M

2026–27 adopted budget excludes RCTA, RCAA, and CSEA settlements; these will be incorporated at First Interim. Figures rounded to \$0.01M.

Sources: SACS Fund 01 UA 2023–24 to 2025–26; 2026–27 adopted budget. Restricted + unrestricted combined.

Other Operating Funds: Salaries and Benefits

Child Development (Fund 12) and Child Nutrition (Fund 13)

PERSONNEL COSTS ONLY | FY 2023–24 TO 2025–26 ACTUALS | FY 2026–27 ADOPTED BUDGET
Approximate (FTE)

FUND 12 | Child Development

23–24 \$5.373M (45.25) 24–25 \$6.120M (49)
25–26 \$6.272M (51) 26–27 Budget \$6.457M (54)

+\$1.084M

FUND 13 | Child Nutrition

23–24 \$3.273M (26.5) 24–25 \$3.807M (27.5)
25–26 \$3.870M (27.5) 26–27 Budget \$3.752M (31.7)

+\$0.479M

Sources: SACS Forms 12 and 13 (unaudited actuals) and 2026–27 adopted budget. Amounts include salaries and employee benefits only, not total fund expenditures. Changes compare 2023–24 actuals to the 2026–27 budget.

Understanding Personnel Cost Trends

Why staffing levels and personnel costs can move differently

Staffing

General Fund FTE has decreased over four budget snapshots, while the instructional and operational needs of school sites continue to vary.

Salary & benefits

General Fund personnel costs include salaries and employee benefits. Changes reflect compensation, benefits, staffing mix, and other factors—not FTE alone.

School-Site Staffing and Operations

Understanding the components of supporting a campus

Instruction

Teachers and instructional support

Student support

Special education, bilingual support, and related services

Administration

Site leadership and office operations

Campus operations

Custodial and other school-based services

Operating requirements vary with student needs, educational programs, enrollment, and site configuration.

Four-Year Snapshot: Enrollment, Staffing & Costs

2023–24 baseline compared with the 2026–27 preliminary enrollment and adopted budget

Measure	2023–24	2026–27	Change
Total enrollment	6,332	6,399*	+67
TK enrollment	232	412*	+180
K–8 enrollment	6,100	5,987*	–113
Fund 01 budgeted FTE	870.76	785.26	–85.50
Fund 01 salaries + benefits	\$113.53M	\$123.59M**	+\$10.06M

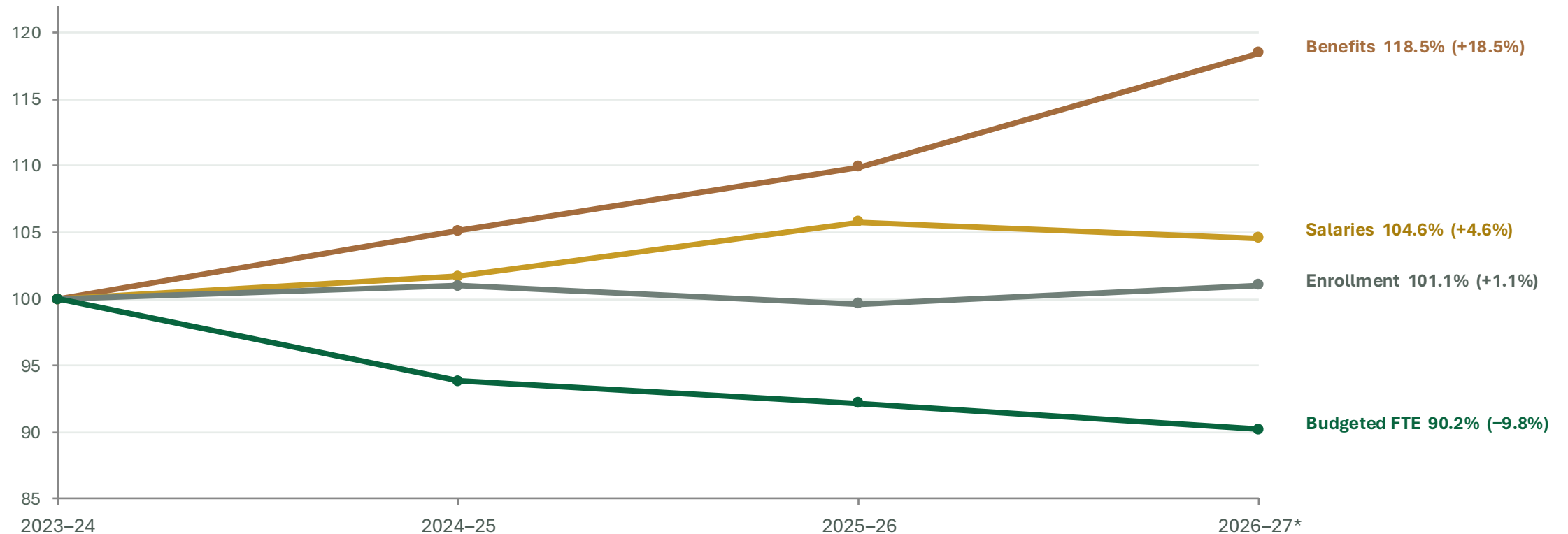
TK expansion (+180) more than offsets the K–8 enrollment decline (–113).

General Fund budgeted FTE declined 9.8%, while salary and benefit costs increased across an actual-to-budget comparison.

* 2026–27 Census Day enrollment is preliminary and uncertified. ** 2026–27 adopted budget excludes RCTA, RCAA, and CSEA settlements; they will be incorporated at First Interim.

Four-Year Trends: Enrollment, Staffing & Costs

2023–24 = 100% | Total enrollment and General Fund (01) budgeted FTE, salaries and benefits



Employee benefits increased 18.5% while budgeted staffing decreased 9.8%.

Fund 01 costs include certificated/classified salaries and employee benefits. 2023–24 through 2025–26: actuals; 2026–27: adopted budget, excluding RCTA, RCAA and CSEA settlements. Enrollment is preliminary in 2026–27.

Information to Inform Future Conversations

Historical trends and continued transparency

Staffing allocations reflect a combination of student enrollment, educational programs, student needs, and operational requirements.

As these factors change, RCSD continues to review how resources are distributed to support students and maintain effective operations.

Informational update only. No recommendations or requested Board direction.

Questions

Human Resources & Staffing Levels

Thank you

ALL IN FOR KIDS!