

2019 Efficiency Study

Financial and Facility Review

March, 19, 2019 Board Meeting Presentation

Enrollment and Financial Study

Trend - 2004-2018

Residents- 1621 : 1368

Open Enrollment

In 40 : 179

Out 16 : 72

Charter - 0 : 31

Projection: 1408 (18-19)

Funding

State Share Index- 37%,
based on pupil:property
wealth compared to state
pupil:property wealth

Only **\$3,930 of \$6,020**
from ODE

Guarantee-due to decline

Open Enrollment

179 Open Enrollment In
= **+\$987,484**

72 Open Enrollment Out =
-\$369,098

Receive full **\$6,020** for
each kid

Challenges- Enrollment and Finances

Challenge 1

Stagnant Enrollment = stagnant Revenue

State Guarantee is **\$408,000** in 18-19

Revenue grows by 1%

Expenses grow by 2-5%

Expenditure per pupil:
\$10,500 - 198/611

Challenge 2

Low Revenue Streams

State Per Pupil

- Lowest $\frac{1}{3}$ - 223/611

Local Revenue-

Effective Mills

- Lowest $\frac{1}{4}$ - 163/611

Challenge 3

Must Remain Attractive

Loss of Open Enrollment would negatively impact revenue and place further burden on local taxpayers

Avg: 14 students/grade

Cut 12 teachers to make up deficit

Facility Study

GHS

2002 Construction

- 3.5 mill Bond local \$

2012 Project

- 2.4 million state \$

2015 Project

- 2.58 million local \$

GMS

2012 Construction

- 13.96 million state \$

GES

1963 Construction

2004-07 Additions

- 1.363 million local \$

2016 Project- Security, technology, HVAC

- 2.25 million local \$

Facility Capacity

GHS

20 classrooms - 750 sq ft

25 kids per class

4 Science Labs

20 kids per class

1 art and music room

514 lockers

GMS

20 classrooms- 900 sq ft

30 kids per class

1 art and music room

510 lockers

GES

29 classrooms

676 - 782 square feet

Capacity 23-26 students
per room

Challenges- Facility

Challenge 1

Revenue for Permanent Improvement

Permanent Improvement
Millage- 2.5 mills

- \$140,000 available annually

\$600,000 from lawsuit

2026 Bond Retirement -
3.5 mills

Challenge 2

Ongoing Maintenance

Parking Lots

HVAC Maintenance

Potential Facility Issues

Challenge 3

Existing ES Needs

1983 Roof-\$700,000 bid

Parking Lot-\$600,000 est

Restroom Repair

Plumbing Upgrades

Flooring & Furniture

Doors, Windows, Walls

Solution

Facilities Master Planning

Ruetschle Architects:

- Current Elementary building evaluation of remaining work
- Middle School addition
- High School academic wing addition

Ohio School Facility Commission

- Any remaining state share?
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