



**Granville
Schools**
Learning for Life

Board Meeting Levy Presentation

JULY 9 ,2018

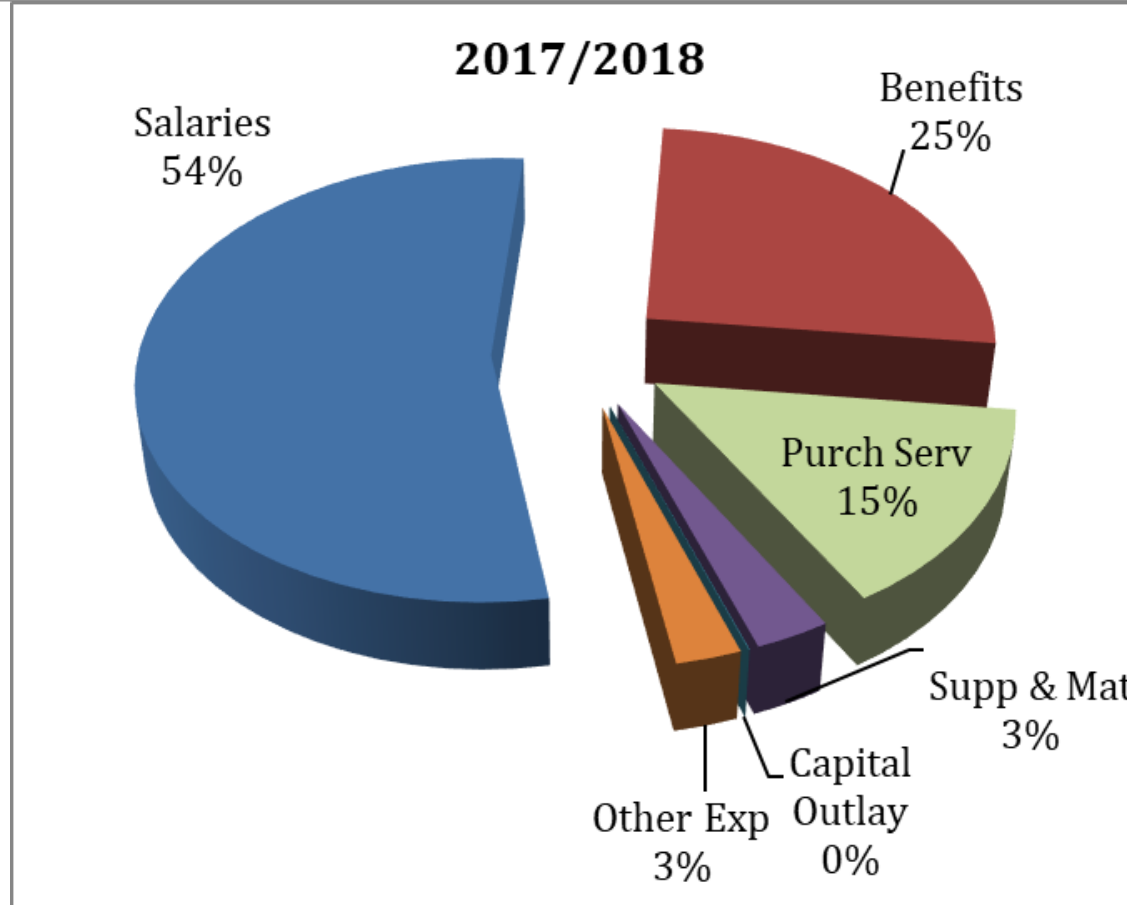


Introduction

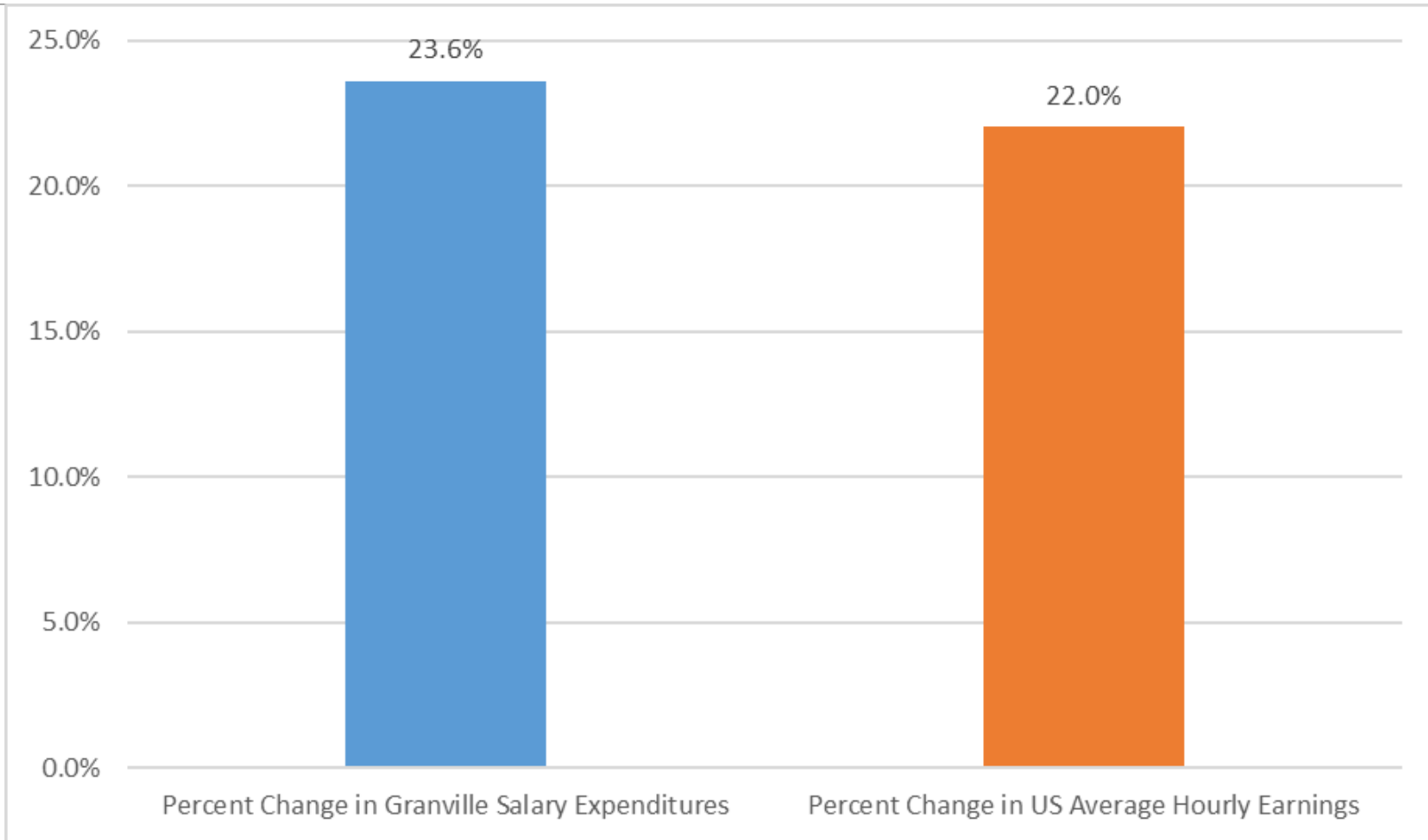
- Background spending and benchmarking information
- Pay-to-Participate and fee recommendation
- 10-year forecasts of the three levy options



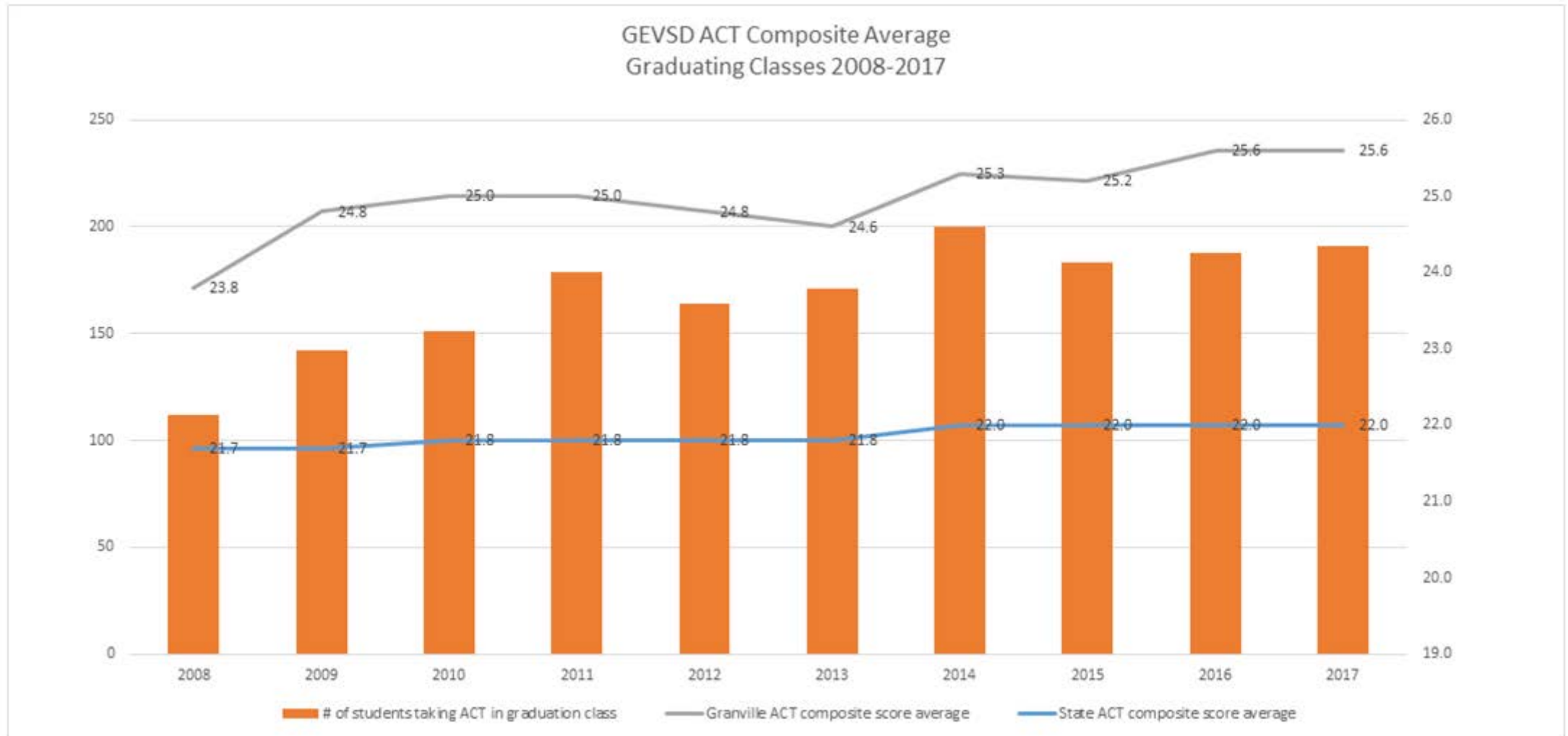
FY 2017/18 District Expenditures



Percent Change in Granville Salary Expenditures, Excluding Mandated Services, and US Average Hourly Earnings, June 2008 to June 2017



ACT Scores, 2007/2008 and 2016/2017

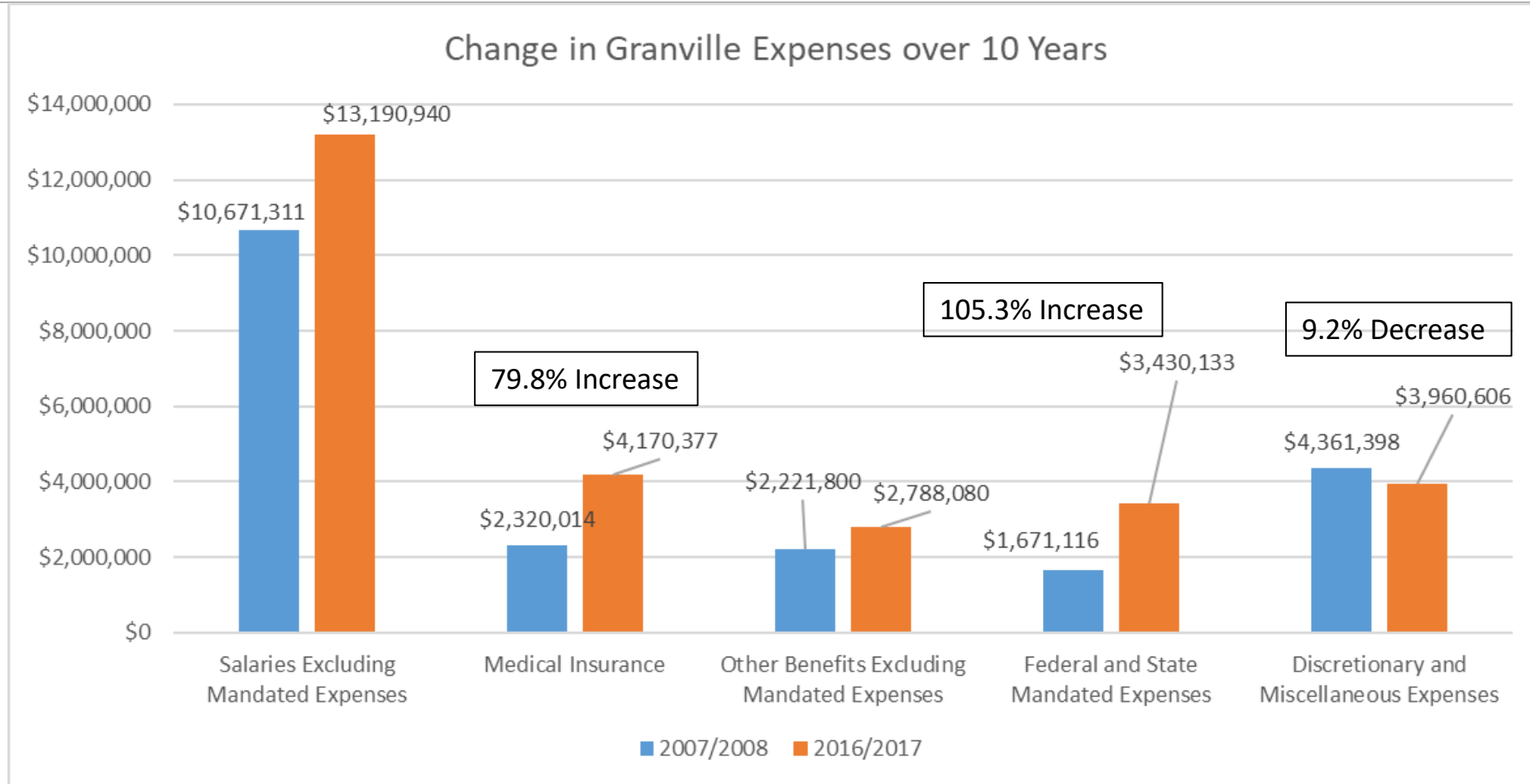


Since the 2007/2008 School Year, Granville Has...

- Increased the number of AP Courses from 8 to 18
- Begun teaching foreign language in grades K-6
- Gone from having 19 varsity sports to 29
- Begun offering all-day Kindergarten with tuition covering the additional personnel costs
- Created Computer Science and Entrepreneurial pathways in conjunction with C-TEC
- Increased enrollment by 44 students

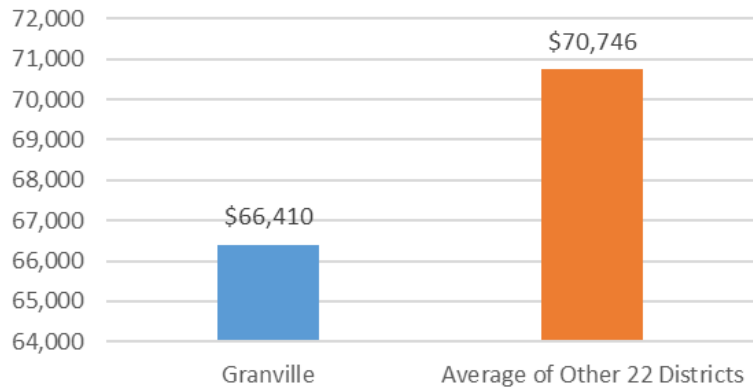


Total Operating Expenses, 2007/2008 and 2016/2017

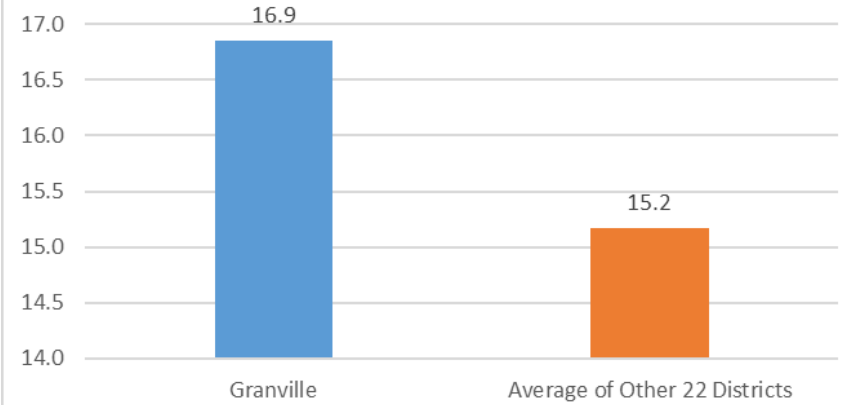


Comparison of Granville and the Other 22 Districts with an "A" Grade for Indicators Met on State Report Card

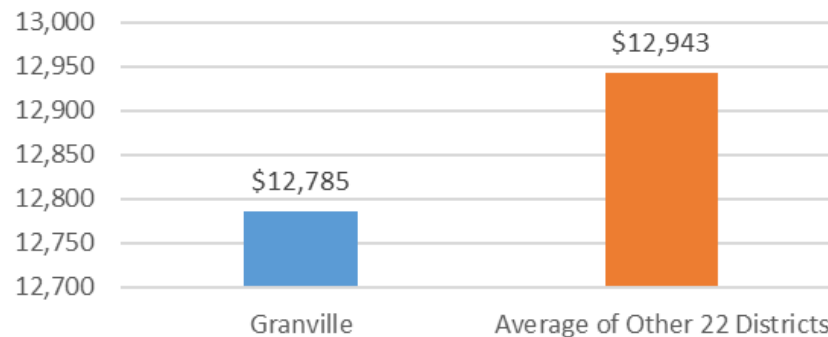
Average Teacher Salary



Students per Teacher



Spending per Pupil

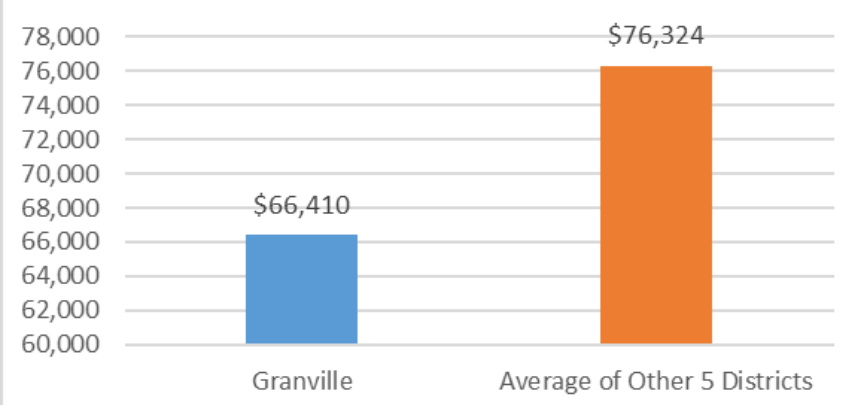


Granville K-6 average is 23.6 students per classroom



Comparison of Granville and 5 High Achieving Franklin County Districts

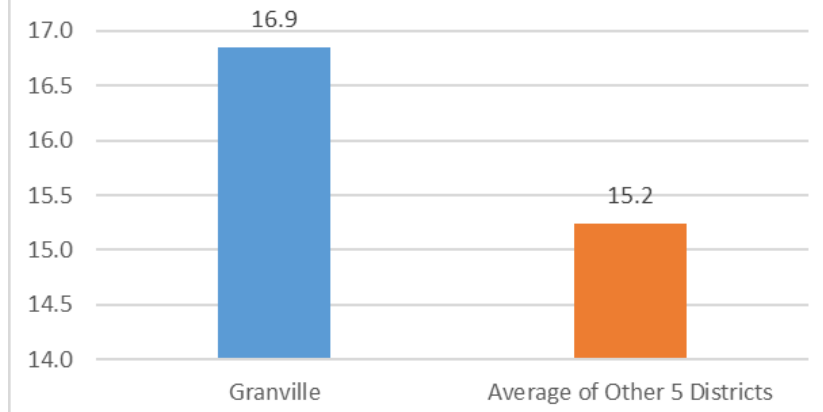
Average Teacher Salary



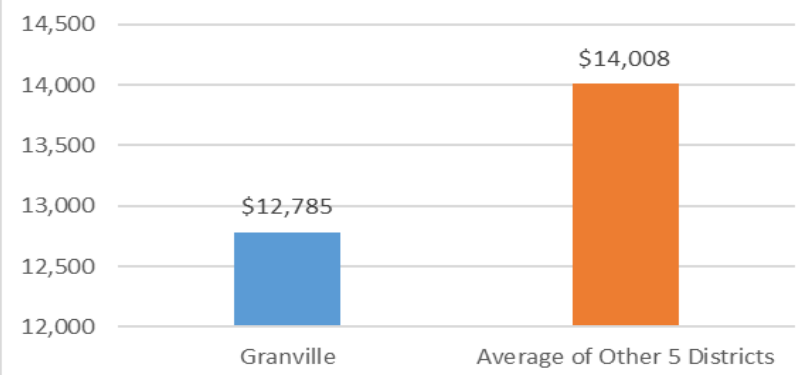
Indicator Met Grades

- Granville--A
- Bexley—B
- Dublin—D
- Grandview Hts.—B
- New Albany—D
- Upper Arlington--C

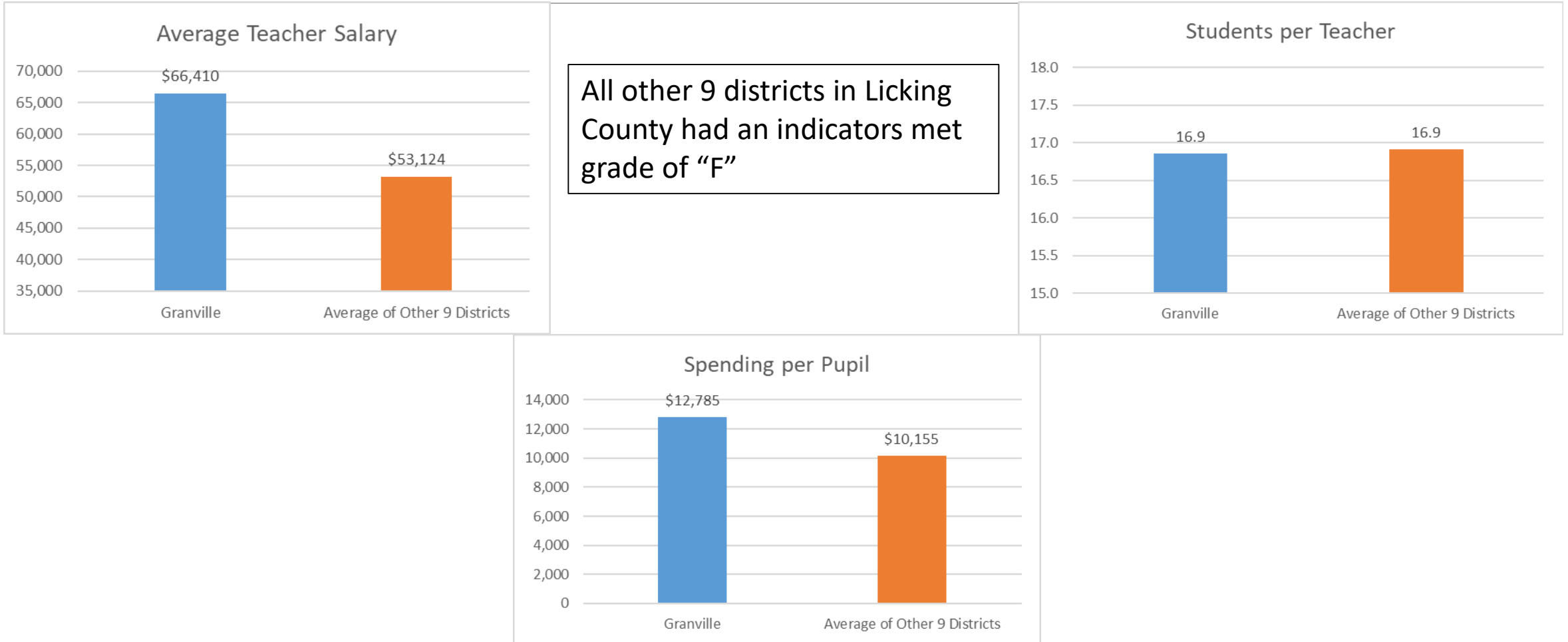
Students per Teacher



Spending per Pupil



Comparison of Granville and 9 Other Licking County Districts



Since the End of the 2017/18 School Year

- Six staff members have been laid off for an annual savings of about \$400,000
 - Assistant Principal
 - Communications Director
 - 2 Librarians
 - Bus Driver
 - Part time aide
- Two Aide positions that became vacant have not been replaced, for an annual savings of about \$50,000
- The high school activity fee is being raised by \$25 to generate about \$15,500 annually
- Pay-to-Participate athletic fees are being implemented to raise about \$165,000



Pay-to-Participate Recommendations

- Increase the High School Student Activity Fee from \$50 to \$75 and rename it the Non-Athletic Extra Curricular Fee
- Maintain the Middle School Student Activity Fee at \$30 and rename it the Non-Athletic Extra Curricular Fee
- Implement a fee of \$200 per high school sport
- Implement a fee of \$150 per middle school sport
- Cap the per student athletic fee at \$400 in the High School and \$300 in the Middle School
- Set a family maximum of \$1,000 for athletic participation fees



Levy Option Simulations

- The next three slides show 10-year forecasts of the three levy options the Board is considering
- The three forecasts assume no spending changes beyond what were in the May forecast adopted by the Board
 - None of the positions eliminated as part of the RIF are assumed to be reinstated
- The activity fee increase and pay-to-participate athletic fees are assumed to stay in place through 2027 at the levels proposed in the previous slide



1% Earned Income Tax with 2.33 Mill Reduction of Property Taxes, no Renewal of PI Levy

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Beginning Balance	4,370,766	4,124,460	3,809,991	5,832,898	7,885,095	9,141,120	9,462,053	9,301,612	8,624,673	6,760,536
+ Revenue	29,457,846	28,272,358	28,428,992	28,461,019	28,836,639	28,976,644	29,695,329	30,434,151	30,560,889	30,689,975
+ Proposed Renew/Replacement Levies	0	0	0	0	0	0	0	0	0	0
+ Proposed New Levies	0	289,200	3,639,100	5,012,800	5,213,312	5,421,844	5,638,718	5,864,267	6,098,838	6,342,791
- Expenditures	(29,704,152)	(28,876,027)	(30,045,184)	(31,421,622)	(32,793,926)	(34,077,555)	(35,494,488)	(36,975,357)	(38,523,863)	(40,143,290)
= Revenue Surplus or Deficit	(246,306)	(314,469)	2,022,907	2,052,197	1,256,025	320,933	(160,441)	(676,939)	(1,864,137)	(3,110,524)
Ending Balance	4,124,460	3,809,991	5,832,898	7,885,095	9,141,120	9,462,053	9,301,612	8,624,673	6,760,536	3,650,012



0.75% All Income Tax with 2.33 Mill Reduction of Property Taxes, no Renewal of PI Levy

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Beginning Balance	4,370,766	4,124,460	3,815,991	5,914,398	8,070,595	9,434,780	9,868,199	9,824,744	9,269,471	7,531,866
+ Revenue	29,457,846	28,272,358	28,428,992	28,461,019	28,836,639	28,976,644	29,695,329	30,434,151	30,560,889	30,689,975
+ Proposed Renew/Replacement Levies	0	0	0	0	0	0	0	0	0	0
+ Proposed New Levies	0	295,200	3,714,600	5,116,800	5,321,472	5,534,331	5,755,704	5,985,932	6,225,370	6,474,384
- Expenditures	(29,704,152)	(28,876,027)	(30,045,184)	(31,421,622)	(32,793,926)	(34,077,555)	(35,494,488)	(36,975,357)	(38,523,863)	(40,143,290)
= Revenue Surplus or Deficit	(246,306)	(308,469)	2,098,407	2,156,197	1,364,185	433,419	(43,455)	(555,274)	(1,737,605)	(2,978,931)
Ending Balance	4,124,460	3,815,991	5,914,398	8,070,595	9,434,780	9,868,199	9,824,744	9,269,471	7,531,866	4,552,935



6.5 Mill Property Tax with 0.85 Mill Reduction of Current Property Taxes and Renewal of PI Levy

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Beginning Balance	4,370,766	4,124,460	5,108,608	7,111,367	8,220,771	8,415,231	7,496,642	5,904,448	3,595,754	(129,036)
+ Revenue	29,457,846	28,191,481	28,684,400	29,110,011	29,510,213	29,654,952	30,398,281	31,162,648	31,295,060	31,430,165
+ Proposed Renew/Replacement Levies	0	0	0	0	0	0	0	0	0	0
+ Proposed New Levies	0	1,668,694	3,363,543	3,421,015	3,478,173	3,504,014	3,504,014	3,504,014	3,504,014	3,504,014
- Expenditures	(29,704,152)	(28,876,027)	(30,045,184)	(31,421,622)	(32,793,926)	(34,077,555)	(35,494,488)	(36,975,357)	(38,523,863)	(40,143,290)
= Revenue Surplus or Deficit	(246,306)	984,148	2,002,759	1,109,404	194,460	(918,590)	(1,592,193)	(2,308,695)	(3,724,789)	(5,209,111)
Ending Balance	4,124,460	5,108,608	7,111,367	8,220,771	8,415,231	7,496,642	5,904,448	3,595,754	(129,036)	(5,338,147)



Final Points

- Granville students accepted over \$5,000,000 of scholarship money for college last year
- State aid has increased \$186,500 (0.3% per year) over the last 10 years
 - State and federal mandated spending has increased \$1.76 million over the same period

