

**Grandview Heights City School District
Board of Education
Community Forum
April 8, 2010**

Thank you for attending tonight's community forum. We appreciate your time and your willingness to share your thoughts as we consider the needs of the district and the constraints of our taxpayers.

As we begin our discussion tonight, we have given you copies of the questions we will be asking, as well as financial information for the district. If you would like more detailed information, there is a wealth of financial data on our Web site. It can be found at:

<http://www.grandviewschools.org/departments/fiscal.cfm>

Finally, we understand that you will have additional questions in the future. Please e-mail superintendent Ed O'Reilly at

eoreilly@grandviewschools.org

He will answer your question or forward to the appropriate staff member that can best address your question.

Again, thank you for being here. We value your time and input.

Board Questions to Community Groups

Permanent Improvement Levy Questions

1. Is there a willingness to continue to support maintenance and upkeep of our facilities at the current levels?
2. Is there a willingness to increase the permanent improvement millage in order to invest in specific technology improvements?
3. What information do you believe the community needs to understand in order to support a permanent improvement levy?

Operating Levy Questions

4. Would you be willing to pay increased millage if the school board waited an additional year to place an operating levy on the ballot?
5. What concerns, if any, do you have about current district expenditures?
6. What information do you believe the community needs to understand in order to support an operating levy?

Financial Snapshot of the Grandview Heights City School District

	Projected <u>2009-10</u>	Projected <u>2010-11</u>	Projected <u>2011-12</u>	Projected <u>2012-13</u>	Projected <u>2013-14</u>
<u>BEGINNING CASH BALANCE</u>					
		3,553,107	3,203,962	1,400,459	(245,486)
<u>REVENUES</u>					
Local Rev	10,065,130	11,271,685	10,400,087	11,151,681	11,215,374
State Rev	<u>4,394,730</u>	<u>4,486,511</u>	<u>4,454,511</u>	<u>4,424,511</u>	<u>3,699,805</u>
Total	14,459,860	15,758,196	14,854,598	15,576,192	14,915,179
<u>EXPENSES</u>					
Personnel	13,256,897	13,114,384	13,621,278	14,042,225	14,488,211
Sr/Sp/Eq/Ot*	2,943,272	2,872,489	2,970,233	3,114,065	3,225,685
Cn/Tr/Debt**	141,991	120,467	66,591	65,847	65,103
Budget Res	<u>750,000</u>	- - -	- - -	- - -	- - -
Total	17,092,160	16,107,340	16,658,102	17,222,137	17,778,999
Ending Cash Bal.	3,553,107	3,203,962	1,400,459	(245,486)	(3,109,306)

*Operational Expenses which include Purchased Services, Supplies, Equipment, and other expenses.

**This category includes contingency, transfers, and repayment of debt.

81% of General Fund total expenditures is personnel.
19% of General Fund total expenditures is everything else.

Note: Any additional approved millage is not collected until the following calendar year. To avoid a deficit in 2012-2013, we would need to have additional millage approved by the end of 2011.

Permanent Improvement Highlights

What is the status of the 2005 Permanent Improvement Levy?

*Originally passed in November 2005.

*5 Year- 1.65 mill levy.

*Collection of this levy ends this year.

*The levy raised approximately \$330,000 each year.

*We have approximately \$70,000 remaining for any projects that need done between now and December 2010.

Of these dollars, over \$1,000,000 went into replacement of aging HVAC equipment and roof repairs.

Other projects included concrete and pavement repairs, fire alarm system updates, carpeting and floor repairs, general maintenance and emergency repairs.

We have additional HVAC issues, building security needs, technology needs, handicap accessibility concerns, and buildings that are older and in need of continued repairs.