



**WEST CLERMONT  
SCHOOL DISTRICT**

*Partners in Education*

*Partners in Education*

# All Students Achieve Excellence



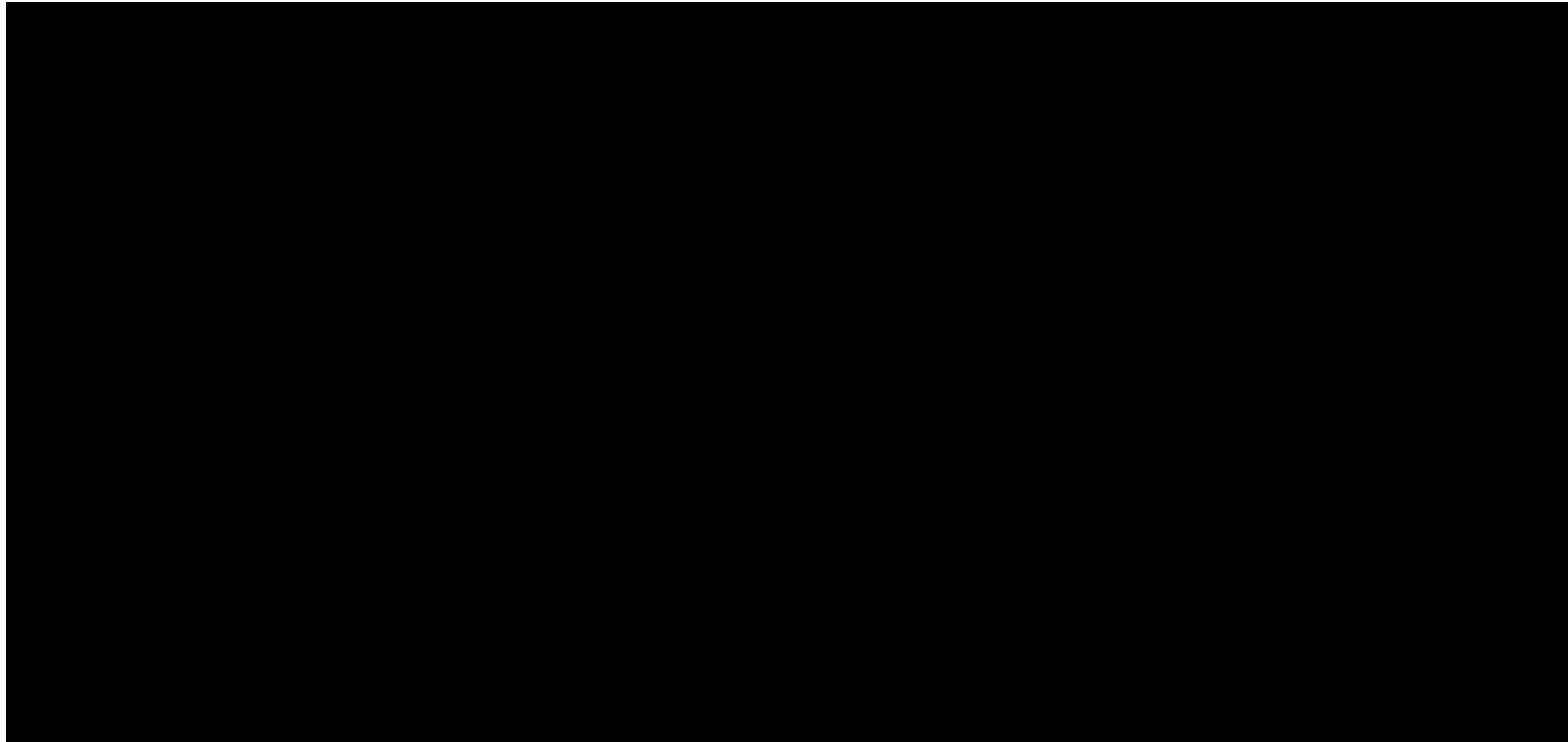
# THANK YOU!



Child Focus, Inc.



# Good Things Are Happening In West Clermont



# Most Pressing Issue for the District

- ▶ **24.36% Budget/Finance**
- ▶ **20.40% Transportation**
- ▶ **18.61% Safety Bullying**
- ▶ **12.08% Academic Rigor**
- ▶ **11.49% Recruit & Retrain staff**
- ▶ **11.29% Specials (Art, Music, Physical Education, Technology)**
- ▶ **10.30% Community Support**
- ▶ **8.91% Facilities**
- ▶ **8.51% Morale/Lack of Unity**

# West Clermont By The Numbers

24<sup>th</sup> Largest  
School District

Average Grade  
Size  
650 Students

7<sup>th</sup> Largest  
Employer in  
Clermont County

9 School  
Buildings

\$80 Million  
Operating  
Budget

583 out of 607 in  
Lowest Per Pupil  
Spending

# How Does Our Spending Compare?

School District	2018 Per Pupil Expenditure
Sycamore	\$14,129
Madiera	\$12,822
Statewide Average	\$11,953
Clermont-Northeastern	\$11,428
Felicity-Franklin	\$11,410
Forest Hills	\$11,253
Loveland	\$11,002
Blanchester	\$10,965
New Richmond	\$10,892
Goshen	\$10,689
Milford	\$10,530
Little Miami	\$10,209
Western Brown	\$9,315
Williamsburg	\$9,222
West Clermont	\$9,076
Bethel-Tate	\$8,857
Batavia	\$8,569

# Doing As Much As We Can With Less

<b>West Clermont Per Pupil Expenditure</b>	<b>State Average Per Pupil Expenditure</b>	<b>West Clermont Over/(Under) State Average Per Pupil</b>	<b>West Clermont EOY Enrollment FTE</b>	<b>Total West Clermont Spending Over/(Under) State Average</b>
\$ 9,076	\$ 11,953	\$ (2,877)	7,966	\$ (22,918,182)



# 2018 OPERATING REVENUES

**Homestead  
Exemption  
6%**

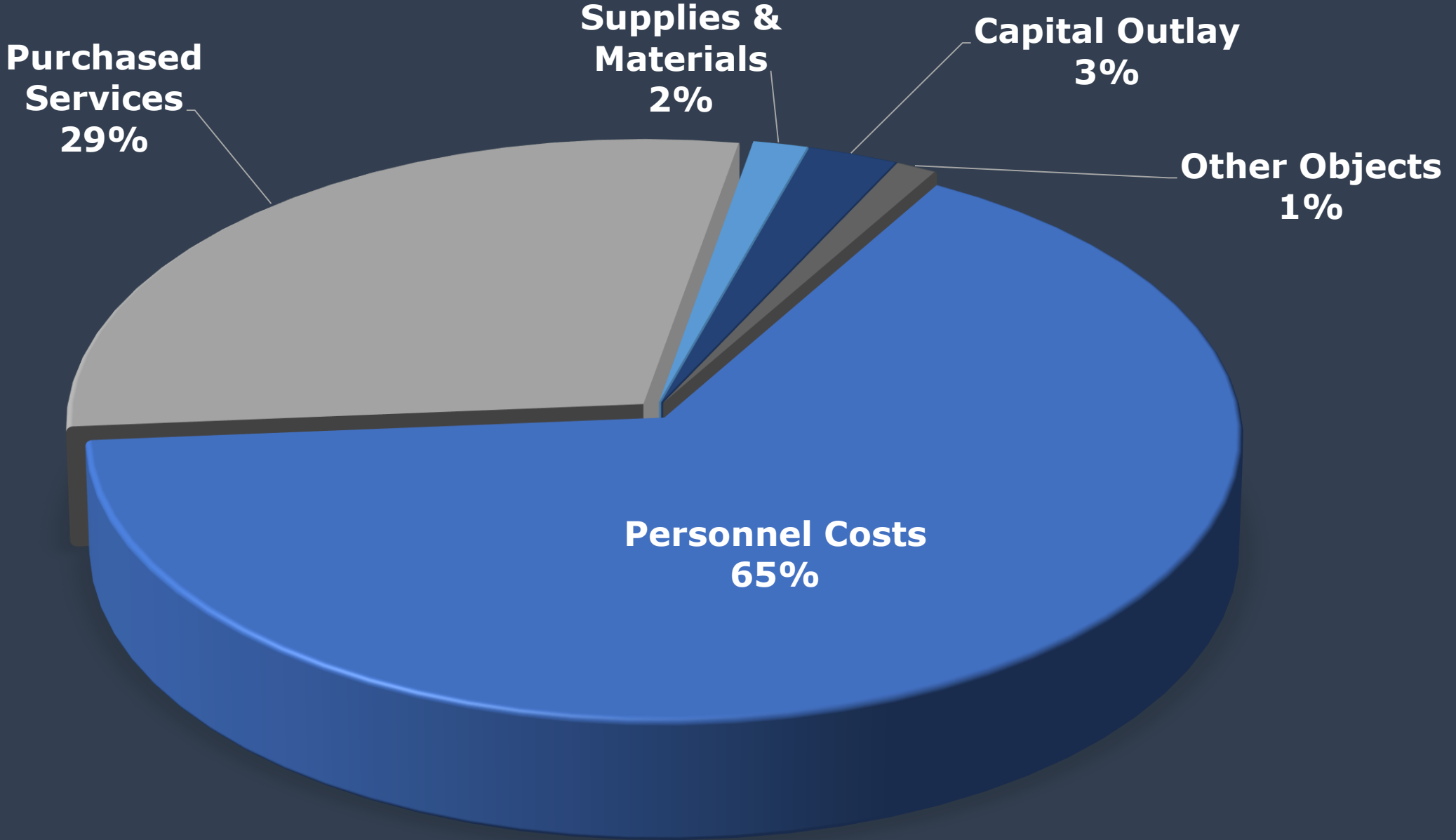
**All Other Revenue  
4%**

**State  
Revenue  
42%**

**Local  
Property  
Tax 48%**



# 2018 OPERATING EXPENDITURES



# 15 Years of Tough Decisions

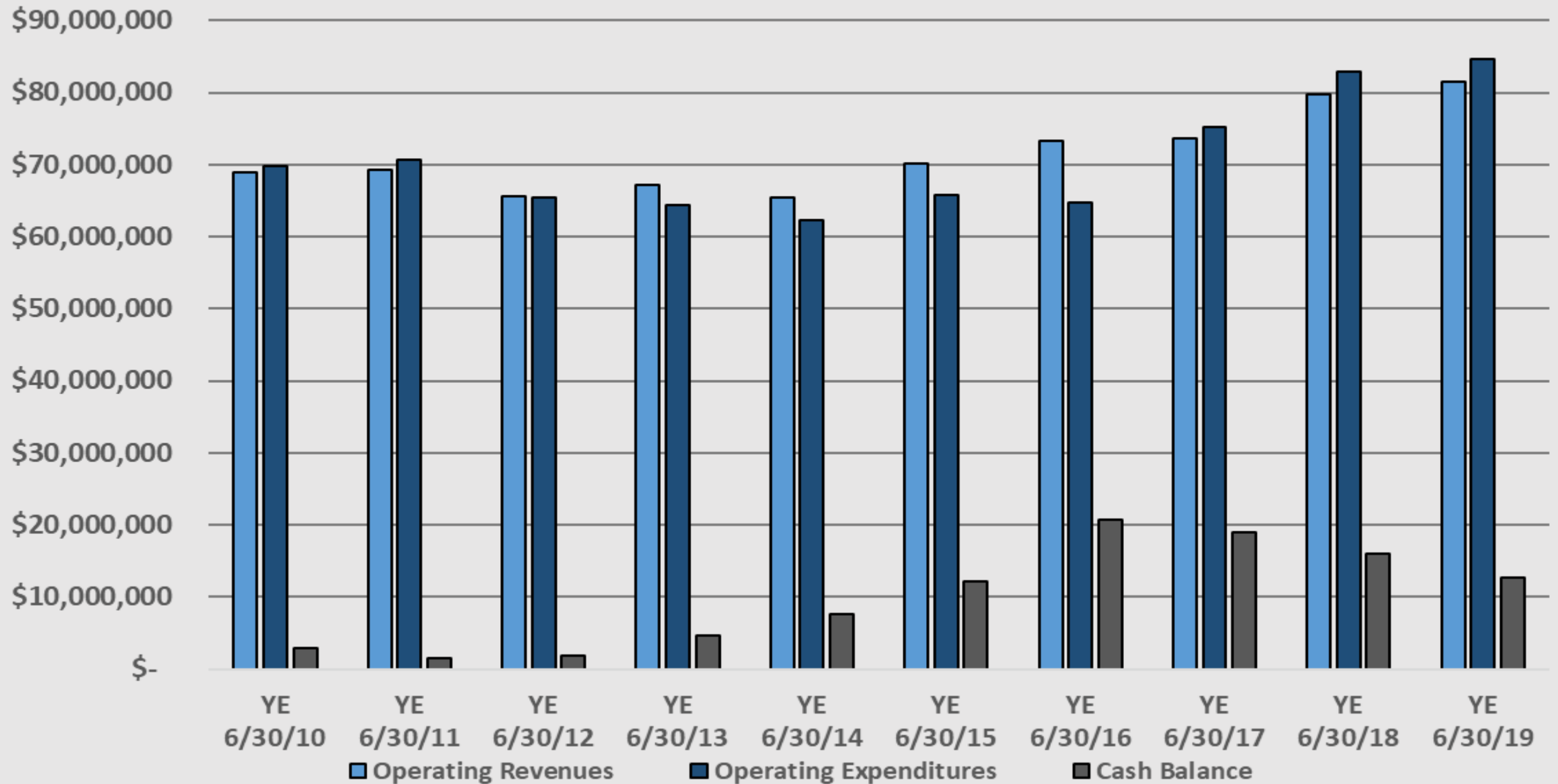
No new local revenue passed by voters since 2004. Due to House Bill 920, the levy generates the same revenue today that it did in 2004.

Multiple Failed levies in school years 2011, 2012, 2013, and 2014

Programs and Services were cut and enrollment and academic performance declined

The District was placed in Fiscal Caution by ODE and was monitored for two years

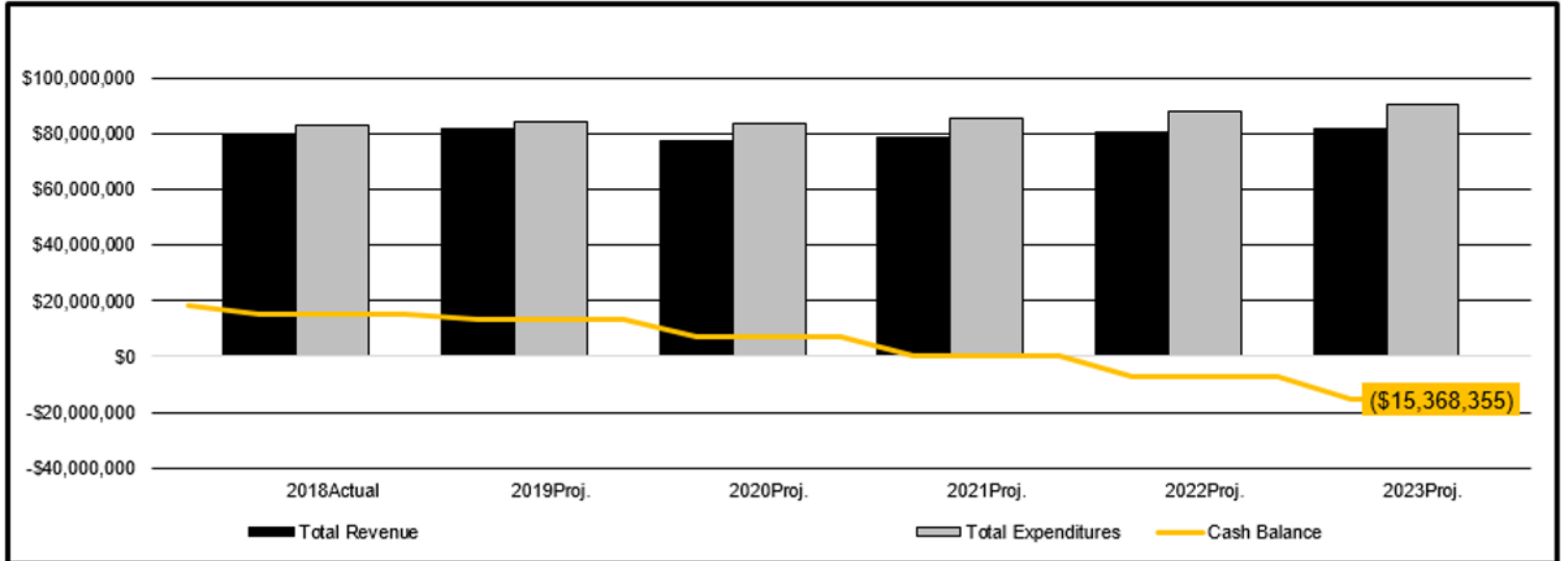
## Financial Timeline



# FORECAST SUMMARY

Avg. Revenue Growth 1.88%

Avg. Expenditure Growth 3.24%



# THE TIME IS NOW

Our five-year forecast continues to show that **we cannot sustain our current level of programs and services**. Before we can solve this challenge, we will take the opportunity over the next few months to **engage with our community** to understand what our students need, identify our educational priorities, **explore funding options** available to us, and **align resources with those priorities**.

# POSITIVE MOMENTUM



# COLLECTIVE COMMITMENT

