

Educate Worthington

(EducateWorthington.org)

Sustainability Presentation



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What is Sustainability?

- Sustainability is not just focused on the current economy, the recent contract, or the November levy, it is a **long-term** alignment of expenses and revenues.



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Educate Worthington encourages residents to read and share this information with friends and neighbors who may want to know more about the school levy as well.

We are not anti-teacher or anti-school... we are pro-resident, pro-student, and pro-Worthington.

We know Worthington has a great community, and we don't want to see that change as a result of rapidly rising school taxes that may drive many of our long-time friends and neighbors from Worthington.



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Rules for tonight's forum:

- Try to save questions or comments until the end of the brief presentation. If something isn't clear, let me know.
- Stay focused on the topic at hand, and let's try to avoid re-hashing past history/decisions that are not relevant to where we are, and where we are going.
- Try to limit your questions and comments to a few minutes, in hopes that we stay on track and give everyone equal opportunity.
- Because of Ohio sunshine laws, the board members in attendance can't answer direct questions. They will be willing to meet with you afterwards if you have questions or comments or you can contact them through the District's website:
<http://www.worthington.k12.oh.us/>

Will we need a break?



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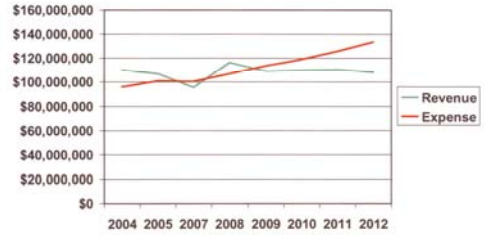
Financial challenges, whether personal, business, or government, are a function of revenues vs. expenses.

In the case of the Worthington School District, are the rising levy demands residents face primarily a result of declining revenues (sometimes called budget shortfalls) or increasing expenses?

Take a look at the next slide then you be the judge.



General Fund Revenues and Expenditures Fiscal Years 2004-2007 Actual Fiscal Years 2008-2012 Projected



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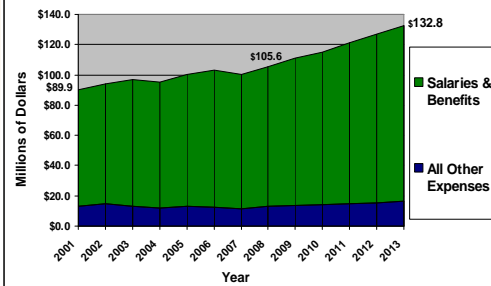
Where does the tax money go?

- **General Fund Expenditures**
 - 87.8% for Salaries and Benefits
 - 12.2% for everything else



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Worthington School District General Fund Expenditures



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- The 2009 Levy

- 7.4 mills or \$530 for the average home of \$234,000 (which will bring the total tax to \$5067/yr)
- \$13 million/yr in new revenue
- *The district says they will need another similar levy in 2012*



2009	2010	2011	2012	2013	2014	
24,321,415	16,724,384	3,122,345	-18,891,039	-48,622,657	-85,955,030	
	6,782,021	13,042,348	13,172,771	13,304,459	13,437,514	
0	6,782,021	19,824,366	32,957,140	46,301,640	59,729,184	
\$24,321,415	-12%	\$23,506,405	\$22,955,714	\$14,316,081	(\$2,522,617)	(\$27,215,847)



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7.0 Document

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Is that sustainable?



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What is Sustainability?

- In a school district, the **ONLY** way to control the budget is to honestly address the portion that consumes 88% of it...Salaries and Benefits.*
- Ignoring this reality won't make it go away, and cutting services to the students in order to avoid needed changes to the contracts that drive district costs is not fair to our students.

*Kudos to Administrators and the salary give-back



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Other Revenue:

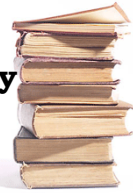
The State Budget Impact?



So What Can We Do?

Issues Under State Control

- **Certain aspects of “the contract”**
- **STRS contributions**
- **The ability to strike**
- **Mandates like All-Day Kindergarten, Class Size (?)**



So What Can We Do?

Issues Under Local Control

- **The length of the contract**
- **Other aspects such as class size***
- **Health Care Benefits**
- **Salary and raise schedules**
- **Electing School Board Members**
- **Operations and Administrative Costs**



What Can We Do?

Issues Without Control

Student Enrollment



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**So...
what can do
to achieve
sustainability
?**

