

**Winton Woods Board of Education
Minutes
Regular Meeting – November 18, 2024**

The Winton Woods Board of Education met in Regular Session on Monday, November 18, 2024 at Winton Woods South Campus, Lake Room 1106, 147 Farragut Road, Cincinnati, Ohio. President Bryant called the meeting to order at 6:30 p.m.

ROLL CALL AND PLEDGE OF ALLEGIANCE

On the roll call the following members were present: Mr. Bill Speelman, Dr. Viola Johnson, Mrs. Angela Knighten, Ms. Debra Bryant. Absent Mr. Brandon Smith. Also present were Mr. Steve Denny, Superintendent and Mr. Randy Seymour, Treasurer.

DISTRICT HONORS AND RECOGNITION

Horace Mann Fine Arts Student of the Month Award

Winton Woods High School - Chris Velasco

Kiwanis Character is Key Award - Fairness

Winton Woods Elementary School - Donell Woods, Jr.

Kiwanis Student of the Month Award

Winton Woods High School - Mariam Jah

Skyline Student Athlete of the Month Award

Winton Woods Middle School - Kylan Smith

Skyline Teacher of the Month Award

Winton Woods Elementary School - Ms. Melissa Webb

Special Recognition

Winton Woods High School - Ms. Style Estill, Wellness Educator

Congratulations to the following students who attended the 3rd Annual Girls Health Period Summit at Union Terminal in October and received the Most Engaged Award, given to students who showed exemplary engagement, participation, and volunteerism at the event: Chloe Sanders was selected for and presented with a special award item for her overall class participation and student engagement at the event.

- Zye'Kiah Bailey
- Zariah Baron
- Amena Greene
- Kira Mason
- Maro Ndaw
- Precious Oghenekaro
- Meron Oresso
- Naema Primo
- Chloe Sanders
- Christina Travis
- Kaloni Williams-Wallace

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COMMENTS TO THE BOARD OF EDUCATION FROM THE ASSOCIATIONS

WWTA REPRESENTATIVE – Absent

OAPSE REPRESENTATIVE – Absent

WAIVE READING OF THE MINUTES

On a motion by Mr. Speelman, seconded by Mrs. Knighten to waive the reading of the minutes for the following meeting:

Regular Meeting – October 28, 2024

Vote: Mr. Speelman, Aye; Dr. Johnson, Aye; Mrs. Knighten, Aye; Ms. Bryant, Aye

President Bryant declared the motion carried.

APPROVAL OF MINUTES

On a motion by Dr. Johnson, seconded by Mr. Speelman to approve the minutes for the following meeting:

Regular Meeting – October 28, 2024

Vote: Mr. Speelman, Aye; Dr. Johnson, Aye; Mrs. Knighten, Aye; Ms. Bryant, Aye

President Bryant declared the motion carried.

TREASURER'S REPORT

The Financial Statements for the month of October, 2024 were approved and filed for audit.

TREASURER'S RECOMMENDATIONS

Investments – October, 2024

11-138-24 On a motion by Mr. Speelman, seconded by Dr. Johnson to approve the Investment Report for October, 2024.

Vote: Mr. Speelman, Aye; Dr. Johnson, Aye; Mrs. Knighten, Aye; Ms. Bryant, Aye

President Bryant declared the motion carried.

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TREASURER’S RECOMMENDATIONS – (Cont.)

Five Year Forecast

11-139-24 On a motion by Mrs. Knighten, seconded by Mr. Speelman to approve the Five-Year Forecast for fiscal years 2025 through 2029 as presented. (Attached)

Vote: Mr. Speelman, Aye; Dr. Johnson, Aye; Mrs. Knighten, Aye; Ms. Bryant, Aye

President Bryant declared the motion carried.

REPORTS OF THE SUPERINTENDENT

- Upcoming School Events – Attached
- New Tech Network/Project Based Learning Report – Dr. Adrienne Martin, Executive Director of Teaching and Learning, Grades PK-6; and Dr. Tamra Ragland, Executive Director of Teaching and Learning, Grades 7-12 (Attached)
- Student Wellness and Success Presentation – Mr. Doug Sanker, Supervisor of State and Federal Programs and Testing (Attached)
- Facilities Update – Jeremy Day, Executive Director of Business Affairs

SUPERINTENDENT’S RECOMMENDATIONS

Personnel Schedules

11-140-24 On a motion by Mr. Speelman, seconded by Dr. Johnson to approve the personnel schedules as presented.

Schedule A – Resignations

Resignations:

Michael Orr, Special Ed. Assistant, NCHS, effective 11/11/24

Jessica McCann, Special Ed. Assistant, Out of District, effective 01/10/25

Paige Beatty, Special Ed. Assistant, SCES, effective 11/15/24

Schedule B – Personnel Employment – Certificated

New Hires:

Angela Avery, Long-Term Sub., SCES, \$78,500, per diem,
effective 01/07/25 – 04/30/25

Schedule C – Personnel Employment – Support Staff

New Hires:

Paul Strong, Sub. Food Service Bus Driver, \$25.43/hr, effective 07/01/24

Lakiesha Garner, Special Ed. Assistant, SCPS, \$19.28/hr, effective 11/11/24

Kendrick Sartor, Special Ed. Assistant, NCMS, \$19.71/hr, effective 11/18/24

Amber Lyles, Special Ed. Assistant, SCPS, \$19.28/hr, effective 11/18/24

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SUPERINTENDENT RECOMMENDATIONS – (Cont.)

Personnel Schedules – (Cont.)

Schedule C – Personnel Employment – Support Staff – (Cont.)

Change of Employment:

Hari Katel, from Sub. Food Service to Full-Time Food Service, ECCC, \$14.95/hr, effective 11/11/24

Erin Otto, from Sub. Food Service to Full-Time Food Service, NCHS, \$15.42/hr, effective 11/04/24

Schedule D – Personnel Employment – Certificated and Uncertificated (Including Extra Duties)

See Attached

Schedule E – Leaves

Danny Courtney, Bus Driver, Intermittent, 10/19/24 – 05/30/25, F.M.L.A.

Stephanie Mahan, Truancy Officer, Intermittent, 11/05/24 – 05/30/25, F.M.L.A.

Wendellen Rigby, Teacher, NCMS, effective 08/13/24 – 12/02/24, F.M.L.A.

Christopher Tape, Teacher, NCHS, effective 10/20/24 – 01/27/25, F.M.L.A.

Paige Beatty, Special Ed. Asst., SCES, 10/16/24 – 11/15/24, Assault Leave

Lisa Barclay, Asst. to the Treasurer – Payroll, 12/12/24 – 01/31/25, F.M.L.A.

Schedule M – Termination – Support Staff

Kenwood Lattimore, Special Ed. Asst., SCPS, effective 11/07/24

Vote: Mr. Speelman, Aye; Dr. Johnson, Aye; Mrs. Knighten, Aye; Ms. Bryant, Aye

President Bryant declared the motion carried.

Supplemental Salary Schedule

11-141-24 On a motion by Mrs. Knighten, seconded by Mr. Speelman to approve the Supplemental Salary Schedule effective August 1, 2024 as presented. (Attached)

Vote: Mr. Speelman, Aye; Dr. Johnson, Aye; Mrs. Knighten, Aye; Ms. Bryant, Aye

President Bryant declared the motion carried.

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Overnight – Extended Student Trip

11-142-24 On a motion by Dr. Johnson, seconded by Mr. Speelman, to approve the Overnight – Extended Student Trip – Winton Woods High School Girls Varsity Basketball Team, January 18-20, 2025, Millersburg, Ohio.

Vote: Mr. Speelman, Aye; Dr. Johnson, Aye; Mrs. Knighten, Aye; Ms. Bryant, Aye

President Bryant declared the motion carried.

BOARD OF EDUCATION REPORTS


- Legislative Report
- Great Oaks Report

**COMMENTS FROM MEMBERS OF THE BOARD OF EDUCATION AND
SUPERINTENDENT**

ADJOURNMENT

There being no further business, President Bryant declared the meeting adjourned at 8:49 p.m.

ATTEST:



Randy L. Seymour, Treasurer

APPROVED:



Ms. Debra Bryant, President

WINTON WOODS CITY SCHOOLS
Bank Reconciliation Statement
October 2024 (Year to Date)

Fund Balance		Book Balance		Bank Balance		
001	General Fund	\$23,932,170.10	Beginning Balance	\$32,098,716.67	Fifth Third Bank	\$1,168,155.63
002	Bond Retirement	3,367,701.06			Petty Cash	500.00
003	Permanent Improvement	888,293.70	Plus: Receipts	29,545,554.62	Food Service-Drawer	250.00
004	Building	153,322.44	Less: Expenditures	(26,703,742.10)	Athletic-Gate	2,000.00
005	Lunchroom	1,384,418.42				
007	Special Trust	160,512.86				
010	Classroom Facilities	3,289,390.41				
016	Public School Support	107,882.00	Ending Balance	34,940,529.19	Total	1,170,905.63
019	Local Grants	107,423.72				
022	District Agency	0.00				
034	Classroom Facilities Maintenance	1,596,372.93	Outstanding Warrants			
200	Activity Fund	24,367.74				
300	Athletic Fund	171,479.73	Fifth Third Bank	324,258.92	Investments:	
401-9024	Auxiliary Services - JPII	86,110.57			Star Ohio	21,378,850.19
439-9025	Early Childhood Education	(128.42)			Star Ohio - Building Local	2,046,303.83
451-9025	Connectivity	6,000.00			Star Ohio - Building State	1,396,471.54
507-9023	ARPESSER III	(228,568.13)			Meeder Investments	9,271,941.92
516-9024	IDEA-B FY24	(50,840.58)			Meeder Invest (Building)	0.00
516-9025	IDEA-B FY25	7,134.39				34,093,567.48
536-9024	Title I Non-Competitive School Improv FY24	(3,781.96)				
536-9025	Title I Non-Competitive School Improv FY25	0.00				
551-9024	Title III LEP FY24	(12,835.17)			Bank Adjustments	
551-9025	Title III LEP FY25	1,070.87	Total	324,258.92	Pay School Accounts	
572-9024	Title I FY24	(101,589.59)			Food Service	0.00
572-9025	Title I FY25	(11,268.17)			General Acct	315.00
572-9024	EEOC FY24	(2,338.48)			Pay School In-Transit	315.00
584-9024	Title IV-A FY24	(2,016.49)	Book Adjustments			
584-9025	Title IV-A FY25	0.00				
584-9024	Stronger Connections	(223.32)				
587-9024	IDEA ESCE FY24	(985.86)				
587-9025	IDEA ESCE FY25	(24.53)				
590-9024	Title II-A FY24	(10,306.37)				
590-9025	Title II-A FY25	1,785.30				
				0.00	Total	315.00
Total Fund Balance		34,940,529.19	Book Balance	34,940,529.19	Bank Balance	1,170,905.63
Plus: outstanding warrants		324,258.92	Plus: outstanding warrants	324,258.92	Plus: investments	34,093,567.48
		0.00	Plus: book adjustments	0.00	Plus: bank adjustments	315.00
Adjusted Fund Balance		\$35,264,788.11	Adjusted Book Balance	\$35,264,788.11	Adjusted Bank Balance	\$35,264,788.11

I hereby certify the foregoing to be correct to the best of my knowledge and belief


Randy L. Seymour, Treasurer

6.011

WINTON WOODS CITY SCHOOLS
General Fund Receipts
October 31, 2024

	<u>Estimated Revenue</u>	<u>% of Revenue</u>	<u>Revenue MTD</u>	<u>Revenue FYTD</u>	<u>Percentage Received</u>
Local:					
Real Estate Taxes	\$23,600,000	39.23%	\$0	11,072,528	46.92%
Public Utility Personal Property	2,500,000	4.16%	0	1,160,677	0.00%
Tuition (1)	1,208,000	2.01%	2,975	366,531	30.34%
Interest	1,350,000	2.24%	119,719	567,215	42.02%
Student Fees	15,000	0.02%	175	1,910	12.73%
Rental Fees	35,000	0.06%	12,745	39,121	111.78%
Other (2)	300,000	0.50%	75,629	172,810	57.60%
Total Local Revenue	<u>29,008,000</u>	<u>48.22%</u>	<u>211,243</u>	<u>13,380,792</u>	<u>46.13%</u>
State:					
Foundation Fund	23,840,000	39.63%	2,118,299	8,095,238	33.96%
Homestead & Rollback	2,700,000	4.49%	0	1,352,372	50.09%
Other (3)	4,148,000	6.90%	686,576	1,739,778	41.94%
Total State Revenue	<u>30,688,000</u>	<u>51.01%</u>	<u>2,804,875</u>	<u>11,187,389</u>	<u>36.46%</u>
Federal:					
Other (4)	462,000	0.77%	197,427	210,560	45.58%
Total Federal Revenue	<u>462,000</u>	<u>0.77%</u>	<u>197,427</u>	<u>210,560</u>	<u>45.58%</u>
GRAND TOTAL	<u>\$60,158,000</u>	<u>100.00%</u>	<u>\$3,213,545</u>	<u>24,778,741</u>	<u>41.19%</u>

(1) Includes summer school, special education, regular classes, and open enrollment

(2) Includes all other receipts not otherwise classified

(3) Includes catastrophic and tangible reimbursement

(4) Includes Medicaid and e-rate reimbursement

WINTON WOODS CITY SCHOOLS
General Fund Expenditures by Object
October 31, 2024

	<u>Appropriation</u> <u>+ Carry Over</u>	<u>% Total</u> <u>Appr.</u>	<u>Expended</u> <u>MTD</u>	<u>Expended</u> <u>FYTD</u>	<u>Encumbered</u> <u>FYTD</u>	<u>Balance</u>	<u>% Spent</u>
Personal Services (100)	\$35,048,000	54.35%	\$2,928,896	\$11,105,472	\$0	\$23,942,528	31.69%
Fringe Benefits (200)	12,708,032	19.71%	962,880	3,971,626	225,612	\$8,510,794	33.03%
Purchased Services (400)	12,527,935	19.43%	1,395,455	3,184,781	7,046,100	\$2,297,055	81.66%
Materials & Supplies (500)	2,730,627	4.23%	152,160	991,572	552,829	\$1,186,227	56.56%
Capital Outlay (600)	362,000	0.56%	11,034	47,148	259,996	\$54,856	84.85%
Other (800)	819,300	1.27%	16,828	396,008	52,615	\$370,677	54.76%
Transfers/Advances (900)	293,000	0.45%	0	0	0	\$293,000	0.00%
Total	<u>\$64,488,895</u>	<u>100.00%</u>	<u>\$5,467,253</u>	<u>\$19,696,606</u>	<u>\$8,137,152</u>	<u>\$36,655,137</u>	<u>43.16%</u>

Object Numbers:

- 100 - Employees' salaries and wages - includes payment for sick leave, personal business leave, holiday pay, etc
- 200 - Retirement, Insurance coverage, workers' comp., fringe benefits
- 400 - Purchased services - utilities, postage, repairs, insurance, lease/purchase, mileage reimbursement, etc
- 500 - Instructional supplies and materials, office supplies, textbooks, library books and materials
- 600 - Capital outlay - purchase of new equipment and vehicles
- 800 - Other - election expense, auditor and treasurer fees, audit cost, membership dues, liability insurance
- 900 - Temporary advances to other funds and transfer of funds

Appropriation Summary:

FY25 Appropriations	\$64,401,050	
FY24 Carryover Encumbrances	87,845	
Total Appropriations	<u>\$64,488,895</u>	6.013

WINTON WOODS CITY SCHOOLS
General Fund Expenditures by Function
October 31, 2024

	Appropriation + Carry Over	% Total Appr.	Expended MTD	Expended FYTD	Encumbered FYTD	Balance	% Spent
Regular (1100)	\$22,786,700	35.33%	\$1,805,784	\$7,076,170	\$493,310	\$15,215,220	33.23%
Special (1200)	14,381,798	22.27%	1,332,343	4,022,052	2,625,639	7,714,107	46.29%
Pupils (2100)	4,555,864	7.06%	372,501	1,374,304	1,053,815	2,127,745	53.30%
Instructional Staff (2200)	4,207,988	6.53%	454,212	1,130,395	979,142	2,098,452	50.13%
Board of Education (2300)	327,405	0.51%	11,764	219,942	58,801	48,663	85.14%
School Adm. (2400)	5,062,302	7.85%	434,698	1,858,917	121,049	3,082,336	39.11%
Fiscal Services (2500)	1,696,027	2.63%	110,492	596,510	117,516	982,001	42.10%
Business Services (2600)	365,200	0.57%	24,962	124,889	17,800	222,511	39.07%
Oper. of Plant (2700)	4,638,513	7.19%	332,704	1,513,074	1,885,181	1,240,258	73.28%
Pupil Trans. (2800)	4,047,890	6.28%	336,756	1,067,275	585,901	2,394,714	40.64%
Central Support Services (2900)	944,357	1.46%	65,914	291,868	100,696	551,792	41.57%
Community Services (3000)	38,200	0.06%	34,085	34,137	157	1,907	94.73%
Extracurricular (4000)	1,060,650	1.64%	143,630	354,629	35,777	670,244	36.81%
Capital Outlay (5000)	105,000	0.16%	7,406	30,444	62,368	12,188	88.39%
Contingencies and Transfers (7000)	293,000	0.45%	0	0	0	293,000	0.00%
Total	\$64,488,695	100.00%	\$5,467,253	\$19,696,606	\$8,137,152	\$36,655,137	43.16%

Functions:

Instruction (1100 – 1200): Instruction includes the activities directly dealing with the teaching of pupils or the interaction between teacher and pupil. Teaching may be provided for pupils in a school, in a classroom, in another location, such as in a home or hospital, and through other approved media such as television, radio, telephone and correspondence.

Pupils (2100): Activities which are designed to assess and improve the well-being of pupils and to supplement the teaching process. e.g., Pupil personnel, guidance, health, psychological, speech and audiology, attendance, graduation and student assembly services.

Instructional Staff (2200): Activities associated with assisting the instructional staff with the content and process of providing learning experiences for pupils. e.g., Curriculum development, staff training, ed. aides and media services.

Board of Education (2300): Activities concerned with establishing policy in connection with operating the District.

School Administration (2400): Activities concerned with administrative responsibility e.g., Supt. & Principal offices.

Fiscal (2500): Activities associated with the financial operations of the District. e.g., Treasurer's office.

Business (2600): Activities concerned with directing & managing service areas. e.g., Business Manager's office.

Operation of Plant (2700): Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping buildings and equipment in an efficient working condition. e.g., Maintenance & custodial areas.

Transportation (2800): Activities concerned with the conveyance of students to and from school and to activities.

Statistical Services (2900): Activities, other than general administration, which support each of the other instructional and supporting services programs. e.g., Personnel and technology.

Community Services (3200): Payments made by the District to support activities that do not directly relate to providing education for pupils in the District.

Extracurricular Activities (4000): Subject matter and/or activities not provided in regular classes. Generally, participation is not required and credit is not given.

Capital Outlay (5000): Improvements to the District buildings & land.

Contingencies (7000): To be used for unanticipated emergencies.

Appropriation Summary:

FY25 Appropriations	\$64,401,050
FY24 Carryover Encumbrances	87,845
Total Appropriations	\$64,488,895

6.014

WINTON WOODS CITY SCHOOLS
Year To Date Summary as of
October 31, 2024

FUND	Beginning Balance	FYTD Revenues	FYTD Expenditures	Current Fund Balance	Current Encumbrances	Unencumbered Fund Balance
001 General	\$18,850,036	\$24,778,741	\$19,696,606	\$23,932,170	\$8,137,152	\$15,795,018
Special Revenue Funds:						
018 Public School Support	106,219	18,508	16,845	107,882	8,166	99,716
019 Other Grants	91,944	29,037	13,557	107,424	5,981	101,442
034 Classroom Facilities Maint.	1,631,698	106,667	141,992	1,596,373	45,834	1,550,539
300 District Managed Activity	174,465	103,743	106,728	171,480	93,540	77,940
401 Auxiliary Services	97,930	98,192	110,012	86,111	237,097	(150,986)
439 Preschool Education	0	29,462	29,590	(128)	0	(128)
451 Data Communication	0	6,000	0	6,000	0	6,000
499 Miscellaneous State Grants	31,947	0	31,947	0	0	0
507 ESSER	23,259	705,757	957,584	(228,568)	221,000	(449,568)
516 IDEA	12,066	258,725	314,497	(43,706)	58,232	(101,938)
536 Title I School Improvement	1,407	67,661	72,850	(3,782)	135,413	(139,194)
551 Limited English Proficiency	4,932	66,076	82,773	(11,764)	0	(11,764)
572 Title I, SGI and EOE	24,648	412,092	551,933	(115,193)	37,730	(152,923)
584 Title IV-A	398	56,310	58,948	(2,240)	87,677	(89,917)
587 IDEA Early	183	4,524	5,722	(1,014)	0	(1,014)
590 Title II-A	3,149	71,657	83,326	(8,520)	10,854	(19,374)
599 Miscellaneous Federal Grants	0	0	0	0	0	0
Debt Service Funds:						
002 Bond Retirement	3,882,655	1,653,780	2,168,735	3,367,701	1,058,778	2,308,924
Capital Projects Funds:						
003 Permanent Improvement	1,955,632	320,001	1,287,340	988,294	293,544	694,750
004 Building	177,832	742	25,251	153,322	0	153,322
010 Classroom Facilities	3,255,947	121,255	87,811	3,289,390	582,017	2,707,374
007 Special Trust	124,534	51,735	15,757	160,513	14,704	145,809
Agency Funds:						
200 Student Activity	23,100	6,137	4,870	24,368	2,011	22,357
022 District Agency	0	0	0	0	0	0
Enterprise Funds:						
006 Food Services	1,624,735	578,753	839,069	1,364,418	525,254	839,165
Total	<u>\$32,098,717</u>	<u>\$29,545,555</u>	<u>\$26,703,742</u>	<u>\$34,940,529</u>	<u>\$11,554,982</u>	<u>\$23,385,548</u>



WINTON WOODS CITY SCHOOL DISTRICT

TO: WWCSD Board of Education
FROM: Randy Seymour, Treasurer
DATE: October 31, 2024
SUBJECT: October Investments

The Treasurer requests official approval of the following investments of interim funds made October 31, 2024

	<u>Investments</u>	<u>Interest</u>	<u>Interest Rate</u>	
General Fund:				
Money Markets				
Star Ohio	\$21,378,850	\$88,780	5.13%	
Meeder Investments	9,271,942	29,615	various	
5th/3rd	1,168,156	1,324	0.50%	Includes earnings credit
	<u>31,818,948</u>	<u>119,719</u>		
Building Fund:				
Local Share:				
Money Markets:				
Star Ohio	2,046,304	6,152	5.13%	
	<u>2,046,304</u>	<u>6,152</u>		
Building Fund:				
State Share:				
Money Markets:				
Star Ohio	1,396,471	8,571	5.13%	
	<u>1,396,471</u>	<u>8,571</u>		
Total	<u>\$35,261,723</u>	<u>\$134,442</u>		

Winton Woods City School District

Hamilton

Schedule of Revenues, Expenditures and Changes in Fund Balances
For the Fiscal Years Ended June 30, 2022, 2023 and 2024 Actual;
Forecasted Fiscal Years Ending June 30, 2025 Through 2029

	Actual				Forecasted				
	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Average Change	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Revenues									
1.010 General Property Tax (Real Estate)	22,121,676	22,864,627	23,030,582	2.0%	23,614,256	23,769,965	23,995,185	24,202,402	24,271,794
1.020 Tangible Personal Property Tax	2,193,506	2,227,871	2,411,350	4.9%	2,572,688	2,670,627	2,759,369	2,849,138	2,946,478
1.030 Income Tax				0.0%					
1.035 Unrestricted State Grants-in-Aid	18,315,871	19,402,263	22,730,752	11.5%	24,338,552	27,119,701	28,788,771	31,028,879	31,678,086
1.040 Restricted State Grants-in-Aid	2,229,110	2,985,121	3,981,835	33.7%	4,994,480	5,372,606	5,648,802	5,564,567	5,431,560
1.045 Restricted Federal Grants-in-Aid - SFST				0.0%					
1.050 State Share of Local Property Taxes	2,725,008	2,715,274	2,716,579	-0.2%	2,707,196	2,711,580	2,743,925	2,776,094	2,779,605
1.060 All Other Revenues	2,923,979	3,129,515	3,647,943	11.8%	3,501,741	3,321,741	3,168,741	3,038,691	2,928,149
1.070 Total Revenues	50,509,150	53,324,671	58,519,041	7.7%	61,728,913	64,966,220	67,104,793	69,459,771	70,035,622
Other Financing Sources									
2.010 Proceeds from Sale of Notes				0.0%					
2.020 State Emergency Loans and Advancements (Approved)				0.0%					
2.040 Operating Transfers-In				0.0%					
2.050 Advances-In				0.0%					
2.060 All Other Financing Sources	37,943	1,572	8,308	166.3%					
2.070 Total Other Financing Sources	37,943	1,572	8,308	166.3%					
2.080 Total Revenues and Other Financing Sources	50,547,093	53,326,243	58,527,349	7.6%	61,728,913	64,966,220	67,104,793	69,459,771	70,035,622
Expenditures									
3.010 Personal Services	30,370,866	30,630,698	32,239,897	3.1%	34,633,202	36,655,653	38,590,887	40,571,861	42,570,833
3.020 Employees' Retirement/Insurance Benefits	10,804,086	11,059,454	11,506,927	3.2%	12,399,720	13,226,946	14,073,079	14,965,072	15,900,591
3.030 Purchased Services	7,486,425	8,476,890	10,044,951	15.9%	11,848,899	12,628,339	13,465,451	14,364,988	15,332,129
3.040 Supplies and Materials	1,498,009	1,899,448	1,952,417	15.1%	2,329,568	2,234,535	2,340,521	2,451,691	2,568,302
3.050 Capital Outlay	68,653	78,714	292,732	143.3%	370,000	110,000	370,000	110,000	370,000
3.060 Intergovernmental				0.0%					
4.010 Debt Service				0.0%					
4.010 Principal-All (Historical Only)				0.0%					
4.020 Principal-Notes				0.0%					
4.030 Principal-State Loans				0.0%					
4.040 Principal-State Advancements				0.0%					
4.050 Principal-HB 264 Loans				0.0%					
4.055 Principal-Other				0.0%					
4.060 Interest and Fiscal Charges				0.0%					
4.300 Other Objects	684,135	730,467	762,085	5.6%	801,903	841,408	882,877	926,408	972,102
4.500 Total Expenditures	50,912,184	52,875,671	56,809,009	5.6%	62,383,292	65,697,881	69,722,815	73,390,020	77,713,957
Other Financing Uses									
5.010 Operating Transfers Out	40,000	42,000		-47.5%	40,000	40,000	40,000	40,000	40,000
5.020 Advances Out				0.0%					
5.030 All Other Financing Uses				0.0%					
5.040 Total Other Financing Uses	40,000	42,000		-47.5%	40,000	40,000	40,000	40,000	40,000
5.050 Total Expenditures and Other Financing Uses	50,952,184	52,917,671	56,809,009	5.6%	62,423,292	65,737,881	69,762,815	73,430,020	77,753,957
6.010 Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	406,091	408,572	1,718,340	59.9%	694,379	771,661	2,656,022	3,970,249	7,718,335
7.010 Cash Balance July 1 - Excluding Proposed Renewal/Replacement and New Levies	17,128,215	15,723,124	17,131,696	0.0%	18,850,036	18,155,657	17,383,996	14,725,974	10,755,725
7.020 Cash Balance June 30	16,723,124	17,131,696	18,850,036	6.2%	18,155,657	17,383,996	14,725,974	10,755,725	3,037,380
8.010 Estimated Encumbrances June 30	233,242	212,969	87,845	-33.7%	200,000	200,000	200,000	200,000	200,000
Reservation of Fund Balance									
9.010 Textbooks and Instructional Materials				0.0%					
9.020 Capital Improvements				0.0%					
9.030 Budget Reserve				0.0%					
9.040 DPFA				0.0%					
9.045 Fiscal Stabilization				0.0%					
9.050 Debt Service				0.0%					
9.060 Property Tax Advances				0.0%					
9.070 Bus Purchases				0.0%					
9.080 Subtotal				0.0%					
Fund Balance June 30 for Certification of Appropriations	16,489,882	16,918,727	18,762,191	6.7%	17,955,657	17,183,996	14,525,974	10,555,725	2,837,380
Revenue from Replacement/Renewal Levies									
11.010 Income Tax - Renewal				0.0%					
11.020 Property Tax - Renewal or Replacement				0.0%					
11.300 Cumulative Balance of Replacement/Renewal Levies				0.0%					
Fund Balance June 30 for Certification of Contracts, Salary Schedules and Other Obligations	16,489,882	16,918,727	18,762,191	6.7%	17,955,657	17,183,996	14,525,974	10,555,725	2,837,380
Revenue from New Levies									
13.010 Income Tax - New				0.0%					
13.020 Property Tax - New				0.0%					
13.030 Cumulative Balance of New Levies				0.0%					
14.010 Revenue from Future State Advancements				0.0%					
15.010 Unreserved Fund Balance June 30	16,489,882	16,918,727	18,762,191	6.7%	17,955,657	17,183,996	14,525,974	10,555,725	2,837,380

Winton Woods City School District

Fiscal Year

2025

November

**Five Year
Forecast
Report**



WINTON WOODS
CITY SCHOOL DISTRICT

Prepared By: Randy L. Seymour

Treasurer/CFO

Winton Woods City School District

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Forecast Purpose/Objectives

Ohio Department of Education and Workforce's purposes/objectives for the five-year forecast are:

1. To engage the local board of education and the community in the long range planning and discussions of financial issues facing the school district.
2. To serve as a basis for determining the school district's ability to sign the certificate required by O.R.C. §5705.412, commonly known as the "412 certificate."
3. To provide a method for the Department of Education and Auditor of State to identify school districts with potential financial problems.

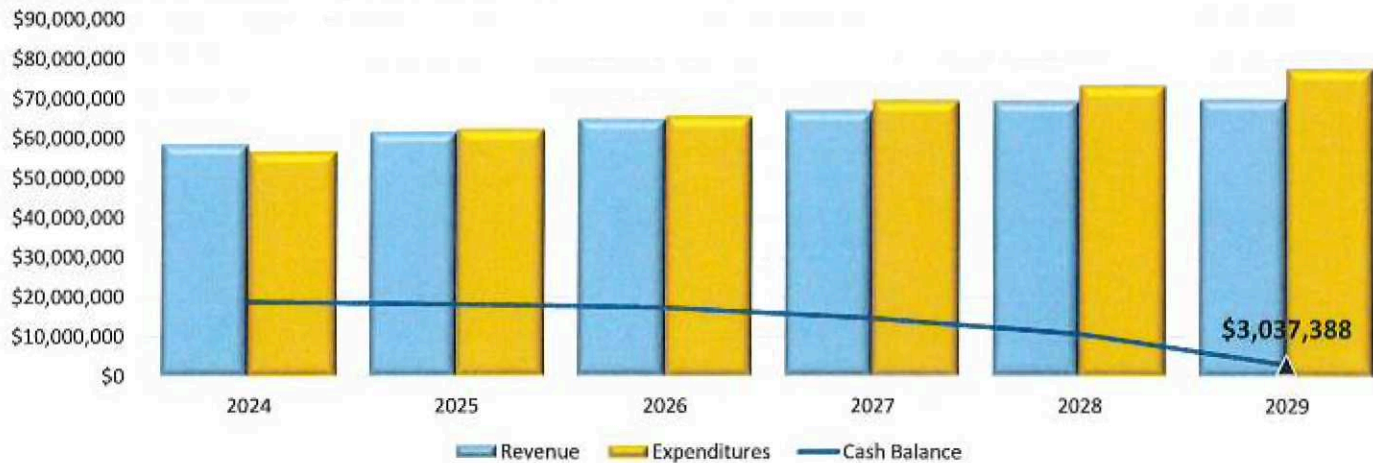
Forecast Methodology

This forecast is prepared based upon historical trends and current factors. This information is then extrapolated into estimates for subsequent years. The forecast variables can change multiple times throughout the fiscal year, and while cash flow monitoring helps to identify unexpected variances, no process is guaranteed. The intent is to provide the district's financial trend over time and a roadmap for decisions aimed at encouraging financial sustainability and stability.

Forecast Summary

Winton Woods City School District

Projected Revenue, Expenditures, and Cash Balance



Financial Forecast Summary

	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
Beginning Balance (Line 7.010)	18,850,036	18,155,657	17,383,995	14,725,972	10,755,723
+ Renewal/New Levies Modeled					
+ Revenue	61,728,913	64,966,220	67,104,793	69,459,771	70,035,622
- Expenditures	(62,423,292)	(65,737,882)	(69,762,816)	(73,430,020)	(77,753,957)
= Revenue Surplus or Deficit	(694,379)	(771,662)	(2,658,023)	(3,970,249)	(7,718,335)
Line 7.020 Ending Balance with Renewal/New Levies	18,155,657	17,383,995	14,725,972	10,755,723	3,037,388

Financial Summary Notes

Expenditure growth is projected to outpace revenue change. By the end of 2029, the cash balance is projected to decline by a total of \$15,812,647 compared to 2024. For fiscal year 2029, expenditures are currently projected to exceed revenue, resulting in a revenue shortfall the final year of the forecast period.

For revenue, projected change is expected to be less than the historical average. Over the past four years, revenue increased by 4.15% (\$2,140,826 annually). However, it is projected to increase by 3.67% (\$2,301,655 annually) through fiscal year 2029. Notably, State Funding, is expected to be \$422,463 more per year compared to history, and is the biggest driver of trend change on the revenue side.

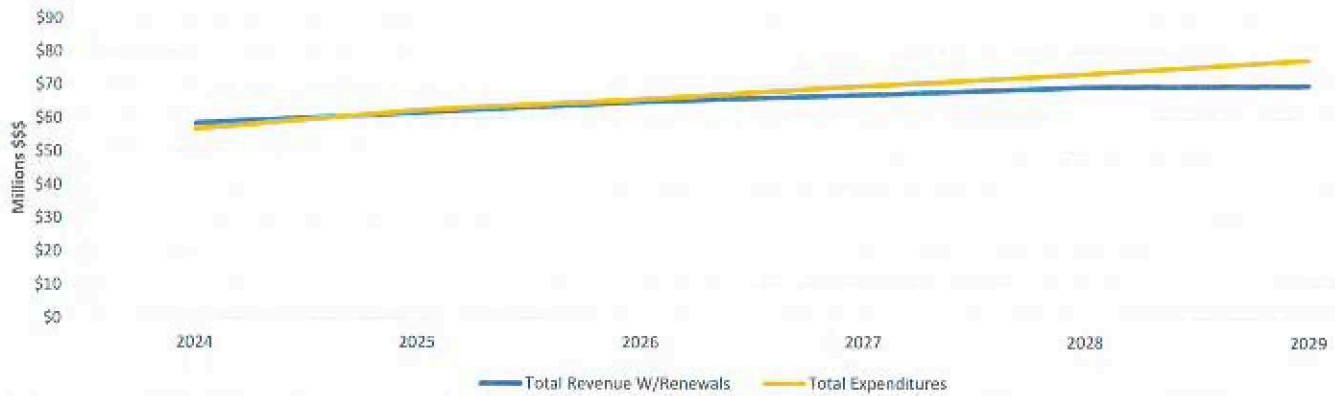
For expenses, projected change is forecasted to increase at a faster pace than the historical trend. Expenditures increased by 2.76% (\$1,435,740 annually) during the past 4-year period, and are projected to increase by 7.37% (\$4,188,990 annually) through 2029. The forecast line with the most change on the expense side, Purchased Services, is anticipated to be \$1,155,146 more per year in the projected period compared to historical averages.

Disclosure Items:	2025	2026	2027	2028	2029
Modeled Renewal Levies - Annual Amount	-	-	-	-	-
Modeled New Levies - Annual Amount	-	-	-	-	-
Encumbrances (not subtracted from Cash Balance)	200,000	200,000	200,000	200,000	200,000

Forecast Analysis

Winton Woods City School District

Revenue Compared to Expenditures

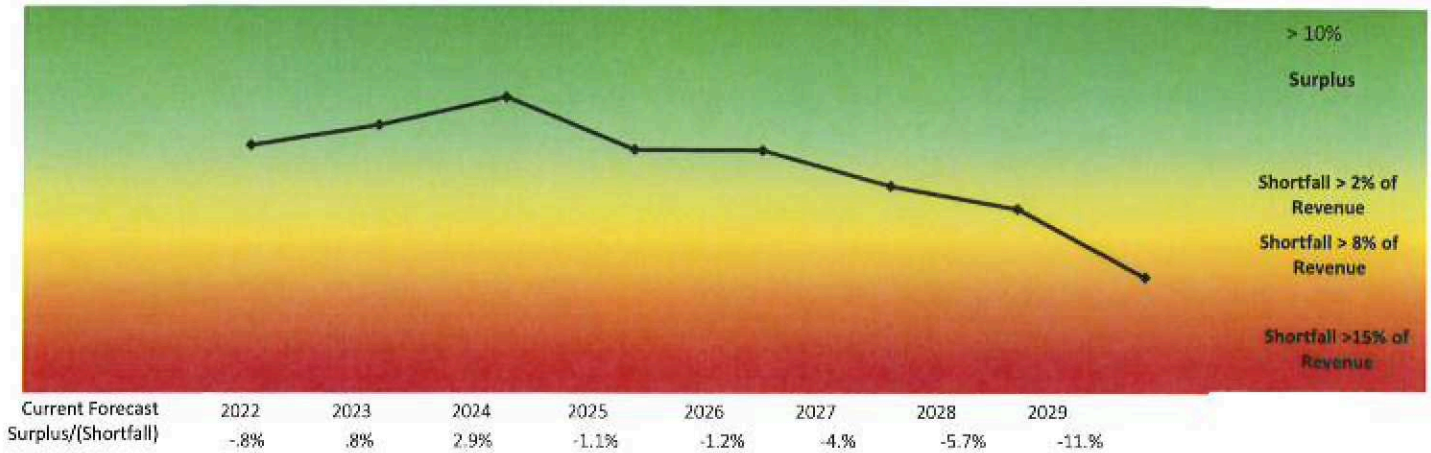


From 2025 to 2029, total revenues are projected to change by 3.67%

Expenditure change is expected to outpace revenue change.

From 2025 to 2029, total expenses are projected to change by 7.37%

Revenue Surplus/(Shortfall) as a Percentage of Revenue

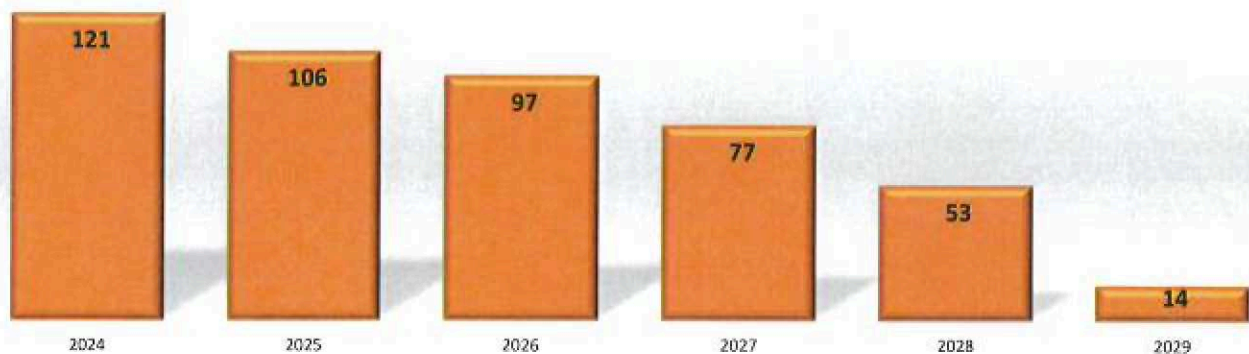


The district is trending toward revenue shortfall with the expenditures growing faster than revenue.

A revenue increase of 11.02% is needed to balance the budget in fiscal year 2029, or a \$7,718,335 reduction in expenditures.

- The largest contributor to the projected revenue trend is the change in State Funding.
- The expenditure most impacting the changing trend is Purchased Services.

Days Cash on Hand at Fiscal Year-end

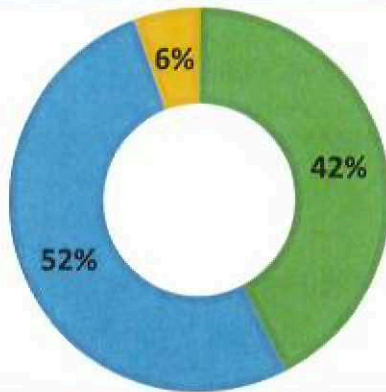


*based on 365 days

Revenue Overview

Winton Woods City School District

Revenue Sources

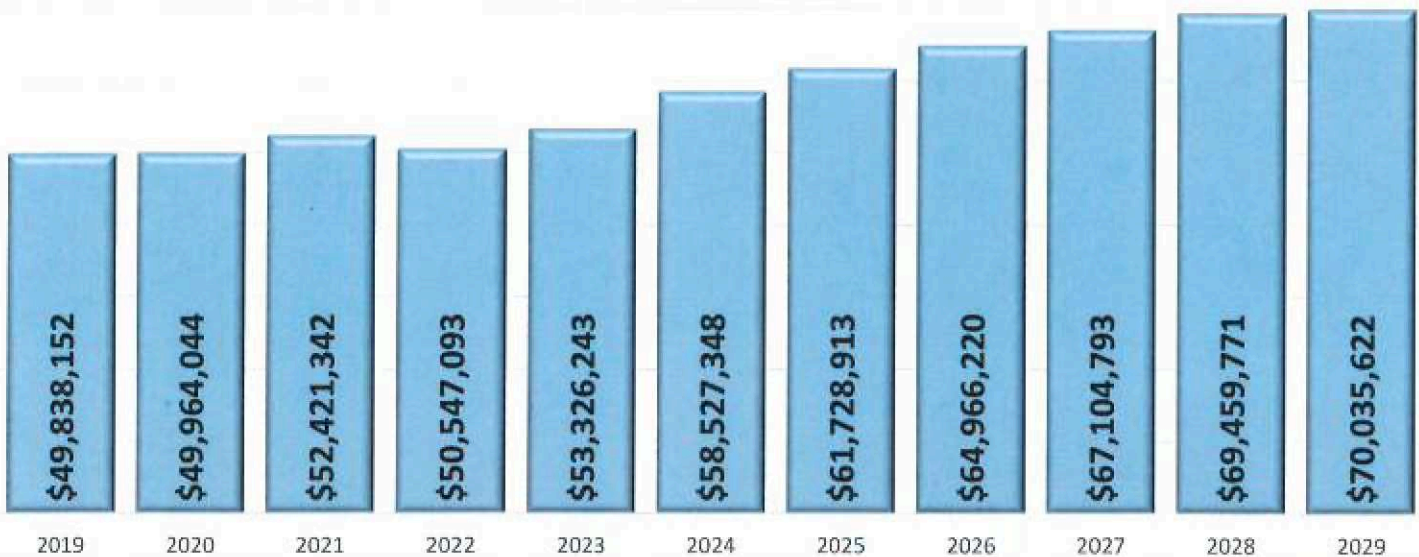


Local Taxes	
Real Estate Tax	38.25%
Public Utility Tax	4.17%
Income Tax	0.00%

State Sources	
State Funding	39.43%
Restricted Aid	8.09%
State Share of Local Tax	4.39%

All Other Revenue	
Other Revenue	5.67%
Other Sources	0.00%

Annual Revenue Actual + Projected



Historic Revenue Change versus Projected Revenue Change

	Historical Average Annual \$\$ Change	Projected Average Annual \$\$ Change	Projected Compared to Historical Variance	Over the past four years, revenue increased by 4.15% (\$2,140,826 annually). However, it is projected to increase by 3.67% (\$2,301,655 annually) through fiscal year 2029. Notably, State Funding, is expected to be \$422,463 more per year compared to history, and is the biggest driver of trend change on the revenue side.
Real Estate	\$564,060	\$248,242	(\$315,818)	
Public Utility	\$119,742	\$107,026	(\$12,717)	
Income Tax	\$0	\$0	\$0	
State Funding	\$1,656,938	\$2,079,402	\$422,463	
State Share of Property Tax	(\$13,344)	\$12,605	\$25,949	
All Othr Op Rev	(\$186,966)	(\$143,959)	\$43,007	
Other Sources	\$394	(\$1,662)	(\$2,056)	
Total Average Annual Change	\$2,140,826 4.15%	\$2,301,655 3.67%	\$160,829 -0.48%	

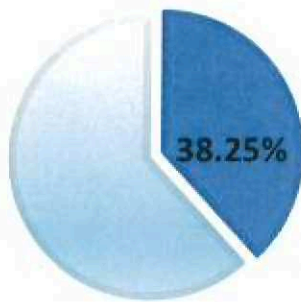
For Comparison:

Expenditure average annual change is projected to be >

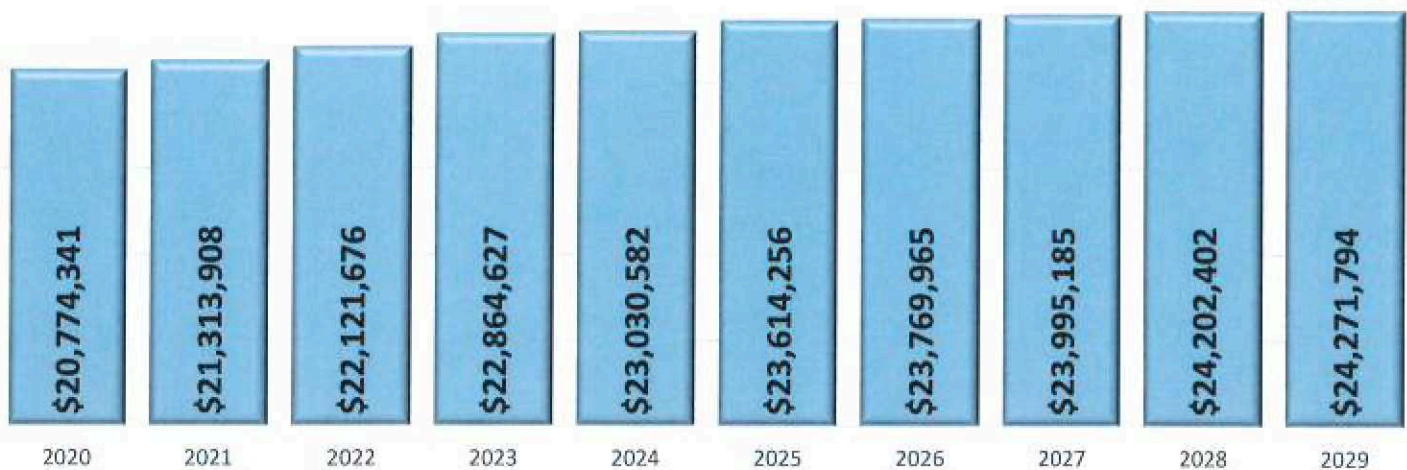
\$4,188,990 On an annual average basis, expenditures are projected to grow faster than revenue.

1.010 - General Property Tax (Real Estate)

Revenue collected from taxes levied by a school district by the assessed valuation of real property using effective tax rates for class I (residential/agricultural) and class II (business).



Real estate property tax revenue accounts for 38.25% of total district general fund revenue.



Key Assumptions & Notes

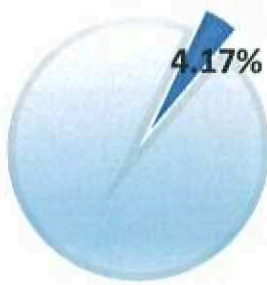
Values, Tax Rates and Gross Collections							Gross Collection Rate Including Delinquencies
Tax Yr	Valuation	Value Change	Class I Rate	Change	Class 2 Rate	Change	
2023	728,918,500	191,794,440	32.85	-	50.18	-	99.0%
2024	730,918,500	2,000,000	32.84	(0.01)	50.17	(0.01)	99.7%
2025	732,918,500	2,000,000	32.83	(0.01)	50.16	(0.01)	99.7%
2026	806,518,500	73,600,000	29.95	(2.89)	49.25	(0.91)	99.7%
2027	808,518,500	2,000,000	29.94	(0.01)	49.25	(0.01)	99.7%
2028	810,518,500	2,000,000	29.93	(0.01)	49.24	(0.01)	99.7%

Class I, or residential/agricultural taxes make up approximately 70.34% of the real estate property tax revenue. The Class I tax rate is 32.84 mills in tax year 2024. The projections reflect an average gross collection rate of 99.7% annually through tax year 2028. The revenue changed at an average annual historical rate of 2.62% and is projected to change at an average annual rate of 1.06% through fiscal year 2029.

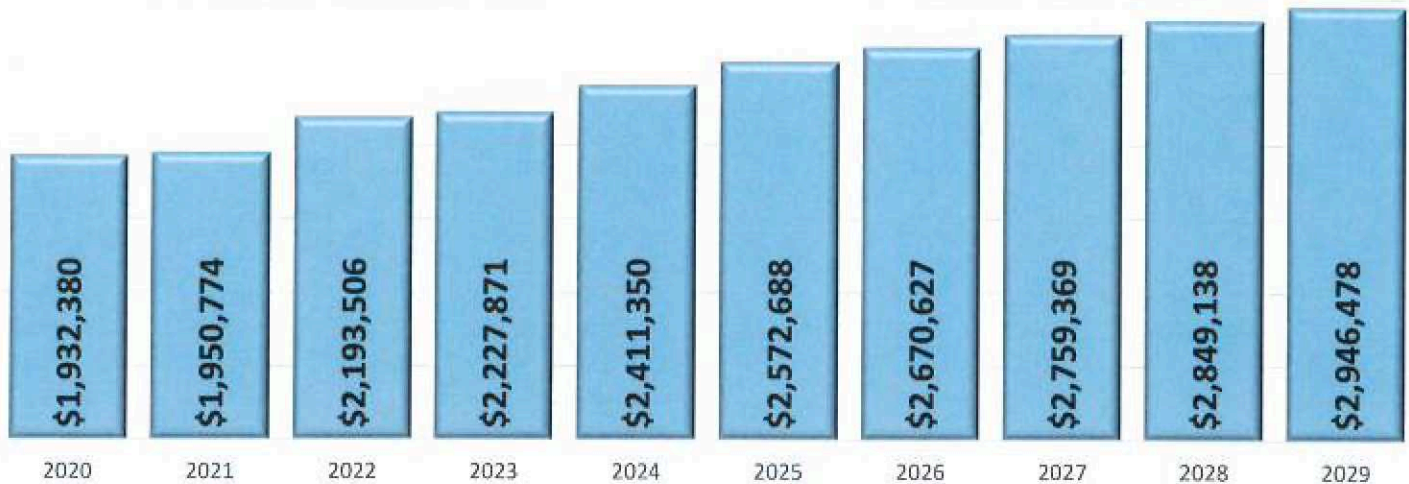
The Hamilton County Auditor's Office has increased residential values by an average of 41.9% for calendar year 2023, collection year 2024. The general property revenues reflect this increase for fiscal years 2024 and 2025. The next appraisal update is in calendar year 2026. The estimated increase in total valuation is approximately \$75 million. The estimated increase in collections for fiscal years 2027 and 2028 have been included.

1.020 - Public Utility Personal Property

Revenue generated from public utility personal property valuations multiplied by the district's full voted tax rate.



Public Utility Personal Property tax revenue accounts for 4.17% of total district general fund revenue.



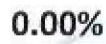
Key Assumptions & Notes

Values and Tax Rates					Gross Collection Rate Including Delinquencies
Tax Year	Valuation	Value Change	Full Voted Rate	Change	
2023	30,778,730	3,796,950	81.87	(2.02)	100.0%
2024	31,978,730	1,200,000	81.86	(0.01)	100.0%
2025	33,178,730	1,200,000	81.85	(0.01)	100.0%
2026	34,378,730	1,200,000	81.35	(0.50)	100.0%
2027	35,578,730	1,200,000	81.34	(0.01)	100.0%
2028	36,778,730	1,200,000	81.33	(0.01)	100.0%

The public utility personal property tax revenue is generated from the personal property values, additions, and depreciation reported by the utility companies. The property is taxed at the full voted tax rate which in tax year 2024 is 81.86 mills. The forecast is modeling an average gross collection rate of 100.00%. The revenue changed historically at an average annual dollar amount of \$119,742 and is projected to change at an average annual dollar amount of \$107,026 through fiscal year 2029.

1.030 - School District Income Tax

Revenue collected from income tax earmarked specifically to support schools with a voter approved tax by residents of the school district; separate from federal, state and municipal income taxes.



The district does not have a School District Income Tax levy.

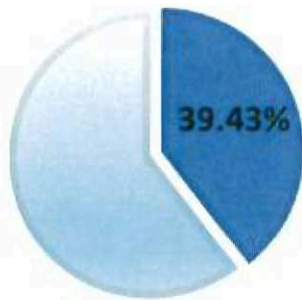
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Key Assumptions & Notes

The district does not have an income tax levy.

1.035 - Unrestricted Grants-in-Aid

Funds received through the State Foundation Program with no restriction.

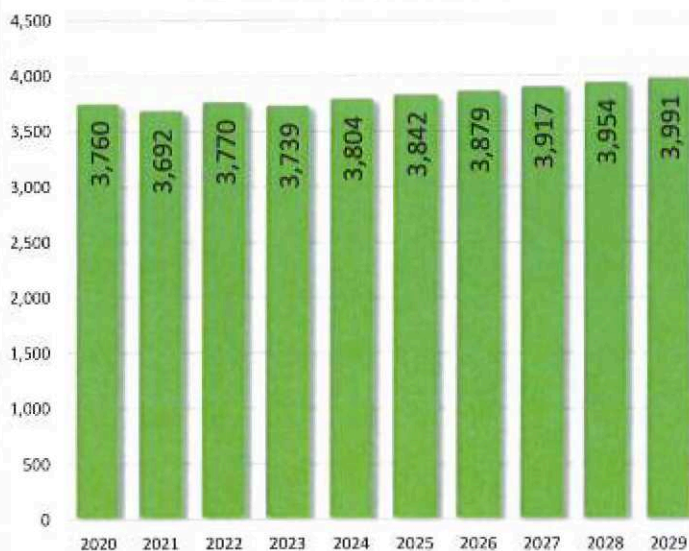


Unrestricted State Aid revenue accounts for 39.43% of total district general fund revenue.



Key Assumptions & Notes

District Educated Enrollment



Beginning in fiscal year 2022, Ohio adopted the Fair School Funding Plan (FSFP). Funding is driven by a base cost methodology that incorporates the four components identified as necessary to the education process. The Base Cost is currently calculated for two years using a statewide average from historical actual data.

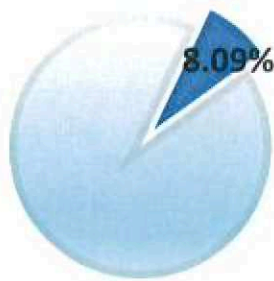
For Winton Woods City School District, the calculated Base Cost total is \$31,021,356 in 2025.

The State's Share of the calculated Base Cost total is \$17,900,178, or \$4,659 per pupil.

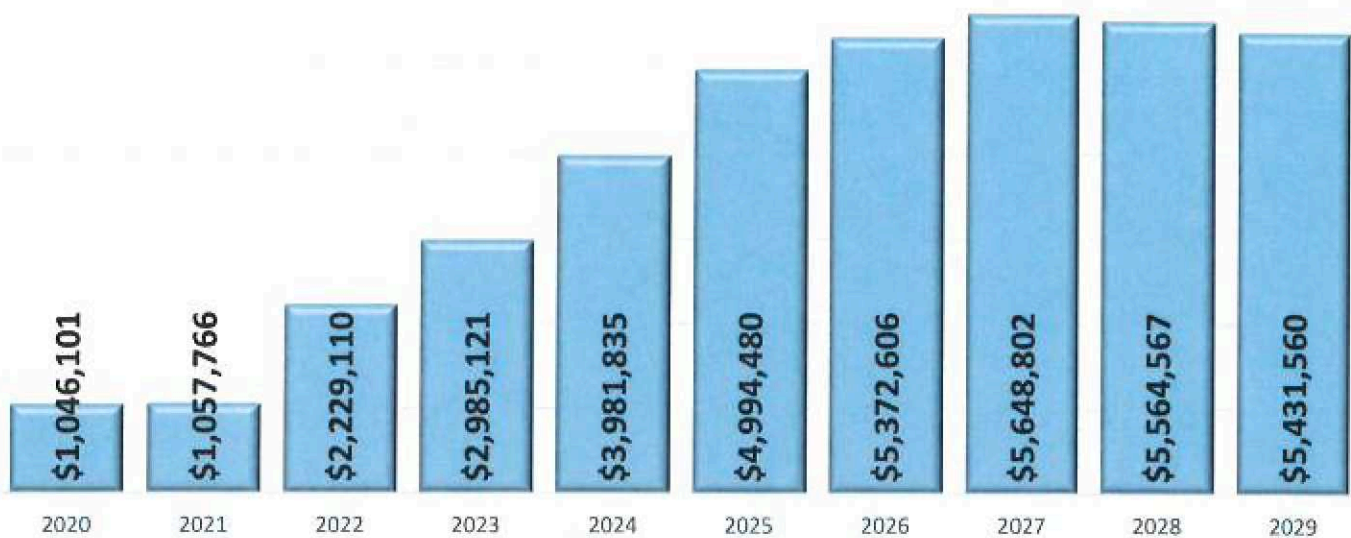
The FSFP also started funding students where they attended school. Therefore district educated enrollment is now used for per pupil funding. At the same time, the FSFP eliminated tuition transfer payments from school districts, which impacts the expense side of the forecast.

1.040 & 1.045 - Restricted Grants-in-Aid

Funds received through the State Foundation Program or other allocations that are restricted for specific purposes.



Restricted State Aid revenue accounts for 8.09% of total district general fund revenue.



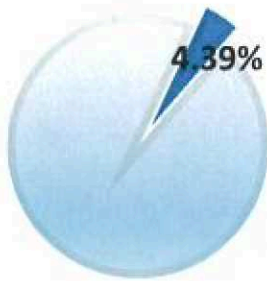
Key Assumptions & Notes

Restricted aid is the portion of state per pupil funding that must be classified as restricted use. Historically the district's restricted state aid changed annually on average by \$974,690 and is projected to change annually on average by \$289,945. Restricted funds represent 8.09% of the district's total revenue. Starting in fiscal year 2022, the district's Success & Wellness funding became restricted; the state's share of this funding recorded as restricted is \$735,990. This funding has implications on general fund expenditures in that certain spending now occurring in a fund external to the general fund could shift to the general fund. The expenditures in this forecast are adjusted to reflect this change.

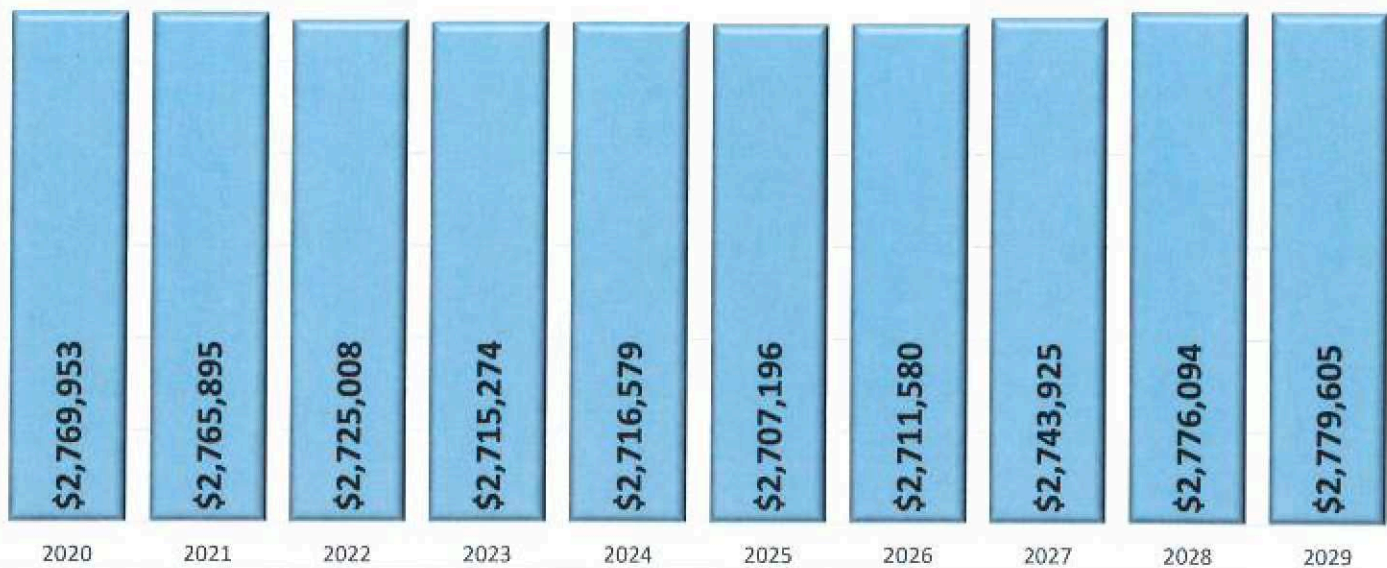
Beginning in Fiscal Year 2025 the district became a Community Eligible Provision district which resulted in an increase of Disadvantage Pupil Impact Aide funding of approximately \$900,000.00.

1.050 - State Share of Local Property Taxes

Includes funds received for Tangible Personal Property Tax Reimbursement, Electric Deregulation, Homestead and Rollback.



State Share of Local Property tax revenue accounts for 4.39% of total district general fund revenue.

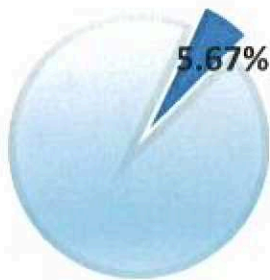


Key Assumptions & Notes

State Share of Local Property Taxes primarily consists of reimbursements from the state of Ohio for local taxpayer credits or reductions to their tax bill. The state reduces the local taxpayer's tax bill with a 10% rollback credit, and 2.5% owner-occupied rollback credit, plus a homestead credit for qualifying taxpayers. In fiscal year 2025, approximately 12.0% local residential property taxes will be reimbursed by the state in the form of rollback credits and approximately 2.1% will be reimbursed in the form of qualifying homestead exemption credits.

1.060 - All Other Operating Revenues

Operating revenue sources not included in other lines; examples include tuition, fees, earnings on investments, rentals, and donations.



All Other Revenue accounts for 5.67% of total district general fund revenue.



Key Assumptions & Notes

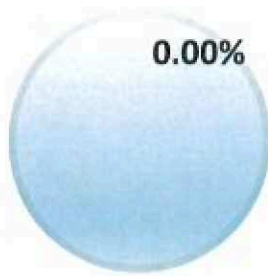
Other revenue includes tuition received by the district for non-resident students educated by the district. It also includes interest income, payments in lieu of taxes, and miscellaneous revenue. The historical average annual change was -\$186,966. The projected average annual change is -\$143,959 through fiscal year 2029.

Fiscal Years 2020 through 2021 the district received open enrollment and was included in Other Operating Revenues. Beginning in fiscal year 2022 these funds are now part of the state funding formula.

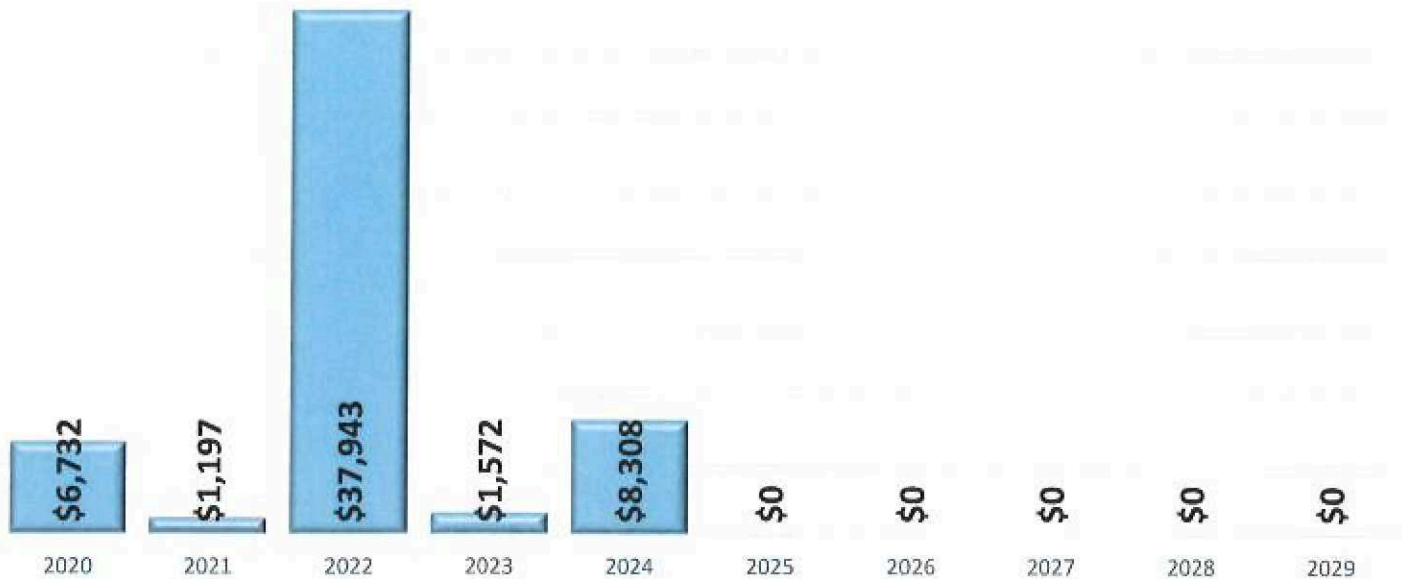
Fiscal Year 2021 included a one-time payment from Worker's Compensation as a rebate in the amount of \$907,500.00.

2.070 - Total Other Financing Sources

Includes proceeds from sale of notes, state emergency loans and advancements, operating transfers-in, and all other financing sources like sale and loss of assets, and refund of prior year expenditures.



Other Sources of revenue accounts for 0.00% of total district general fund revenue.



Key Assumptions & Notes

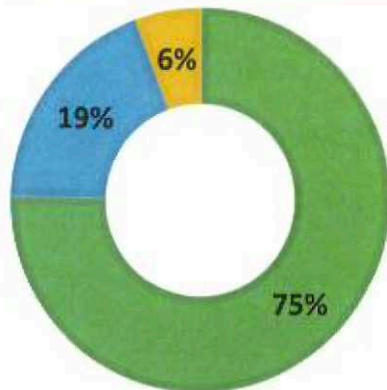
	FORECASTED					
	2024	2025	2026	2027	2028	2029
Transfers In	-	-	-	-	-	-
Advances In	-	-	-	-	-	-
All Other Financing Sources	8,308	-	-	-	-	-

Other sources includes revenue that is generally classified as non-operating. Return advances-in are the most common revenue source. In 2024 the district receipted \$0 as advances-in and is projecting advances of \$0 in fiscal year 2025. The district also receives other financing sources such as refund of prior year expenditures in this category. The district is projecting that all other financing sources will be \$0 in 2025 and average \$0 annually through 2029.

Expenditure Overview

Winton Woods City School District

Expenditure Categories



Personnel Costs	
Salaries	55.48%
Benefits	19.86%
Purchased Services	
18.98%	
All Other Expenditures	
Supplies, Capital, Debt, Other Obj	5.60%
Other Uses	0.06%

Annual Expenditures Actual + Projected



Historic Expenditures Change versus Projected Expenditures Change

	Historical Average Annual \$\$ Change	Projected Average Annual \$\$ Change	Projected Compared to Historical Variance	Expenditures increased by 2.76% (\$1,435,740 annually) during the past 4-year period, and are projected to increase by 7.37% (\$4,188,990 annually) through 2029. The forecast line with the most change on the expense side, Purchased Services, is anticipated to be \$1,155,146 more per year in the projected period compared to historical averages.
Salaries	\$957,267	\$2,066,187	\$1,108,920	
Benefits	\$341,759	\$878,733	\$536,974	
Purchased Services	(\$97,711)	\$1,057,435	\$1,155,146	
Supplies & Materials	\$140,538	\$121,177	(\$19,361)	
Capital Outlay	\$59,562	\$15,454	(\$44,108)	
Intergov & Debt	\$0	\$0	\$0	
Other Objects	\$39,324	\$42,003	\$2,680	
Other Uses	(\$5,000)	\$8,000	\$13,000	
Total Average Annual Change	\$1,435,740 2.76%	\$4,188,990 7.37%	\$2,753,250 4.62%	

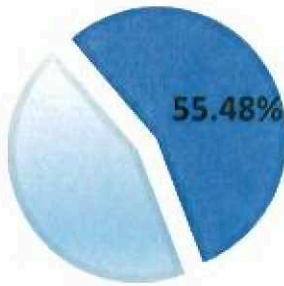
For Comparison:
Revenue average annual change is projected to be >

\$2,301,655

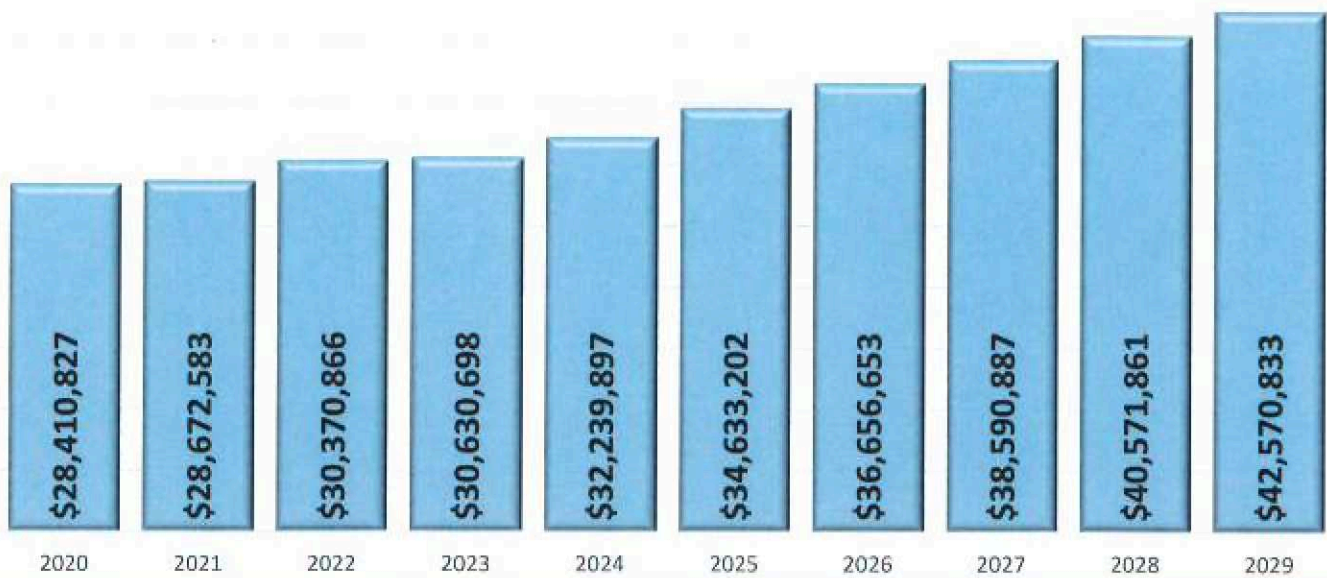
On an annual average basis, revenues are projected to grow slower than expenditures.

3.010 - Personnel Services

Employee salaries and wages, including extended time, severance pay, supplemental contracts, etc.



Salaries account for 55.48% of the district's total general fund spending.



Key Assumptions & Notes

Salaries represent 55.48% of total expenditures and increased at a historical average annual rate of 3.24% (or \$957,267). This category of expenditure is projected to grow at an annual average rate of 5.72% (or \$2,066,187) through fiscal year 2029. The projected average annual rate of change is 2.48% more than the five year historical annual average.

The District is projecting an annual 2.5% increase in salaries for step/incremental experience steps. A 3.0% salary (cost of living) increase has been projected for fiscal years 2025 and 2026 and 2.0% for Fiscal years 2027 through 2029.

Beginning in fiscal year 2024 there were four positions for Social Emotional Learning teachers which were funded by ARP ESSER funds for fiscal year 2023.

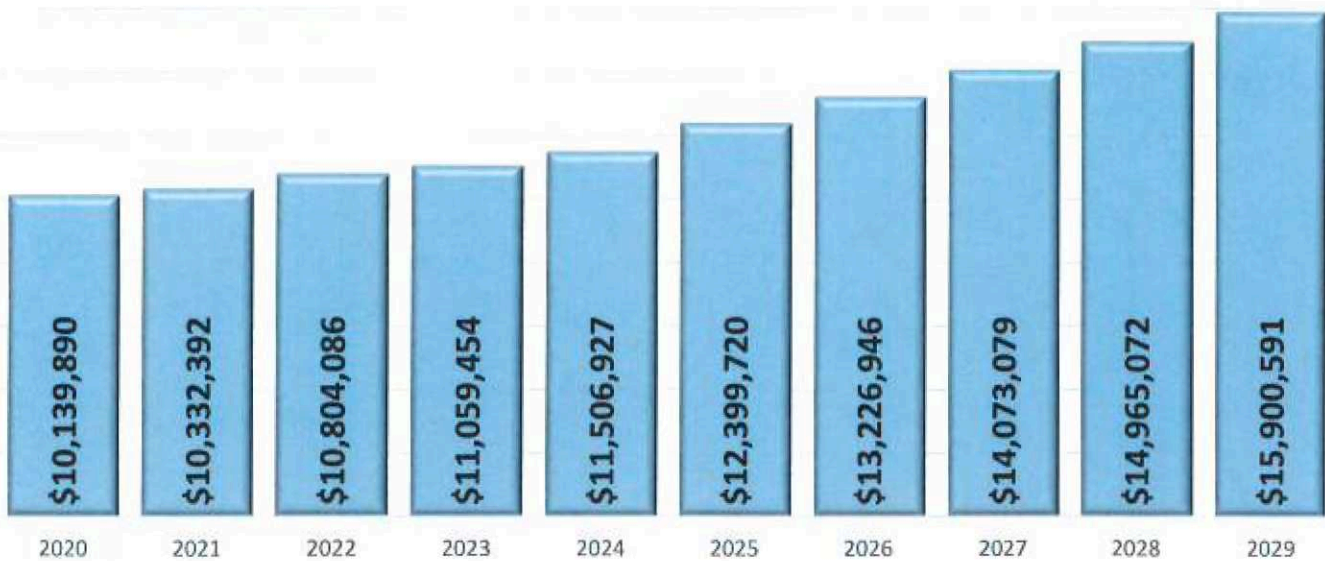
Also, for fiscal year 2025, there are two administrative positions added for a total of \$220,000.00.

3.020 - Employees' Benefits

Retirement for all employees, Workers Compensation, early retirement incentives, Medicare, unemployment, pickup on pickup, and all health-related insurances.



Benefits account for 19.86% of the district's total general fund spending.



Key Assumptions & Notes

Benefits represent 19.86% of total expenditures and increased at a historical average annual rate of 3.22%. This category of expenditure is projected to grow at an annual average rate of 6.68% through fiscal year 2029. The projected average annual rate of change is 3.47% more than the five year historical annual average.

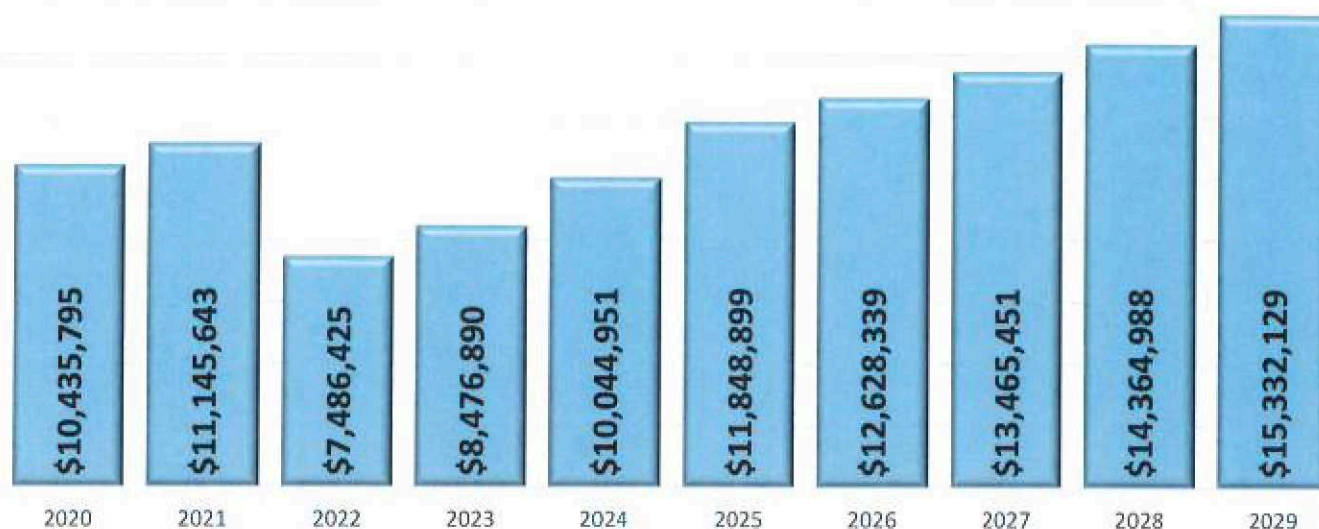
Employee retirement and Medicare benefits have been adjusted to include related increase to salary increases. Health and dental insurance have been project at an annual 7.5% increase.

3.030 - Purchased Services

Amounts paid for services rendered by personnel who are not on the payroll of the school district, expenses for tuition paid to other districts, utility costs and other services which the school district may purchase.



Purchased Services account for 18.98% of the district's total general fund spending.



Key Assumptions & Notes

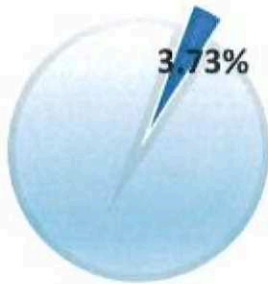
Purchased Services represent 18.98% of total expenditures and increased at a historical average annual rate of 1.42%. This category of expenditure is projected to grow at an annual average rate of 8.92% through fiscal year 2029. Starting in 2022, the Fair School Funding Plan (State Funding) only accounted for district educated enrollment, thereby reducing district tuition costs for open enrollment 'out,' community schools, STEM, and scholarship students. This change resulted in lower district costs, but also less per pupil state revenue since per pupil funding is now paid directly by the state to the district students attend.

Beginning in fiscal year 2025 purchased services will increase by approximately an additional \$1.1 million for services provided by the Hamilton County Educational Service Center for curriculum and technology coaches. The coaches support the curriculum of the district's instructional program. These services were funded by ARP ESSER funds. Also, for fiscal year 2025, communications support was also purchased from the Hamilton County Educational Service Center for \$75,000.00.

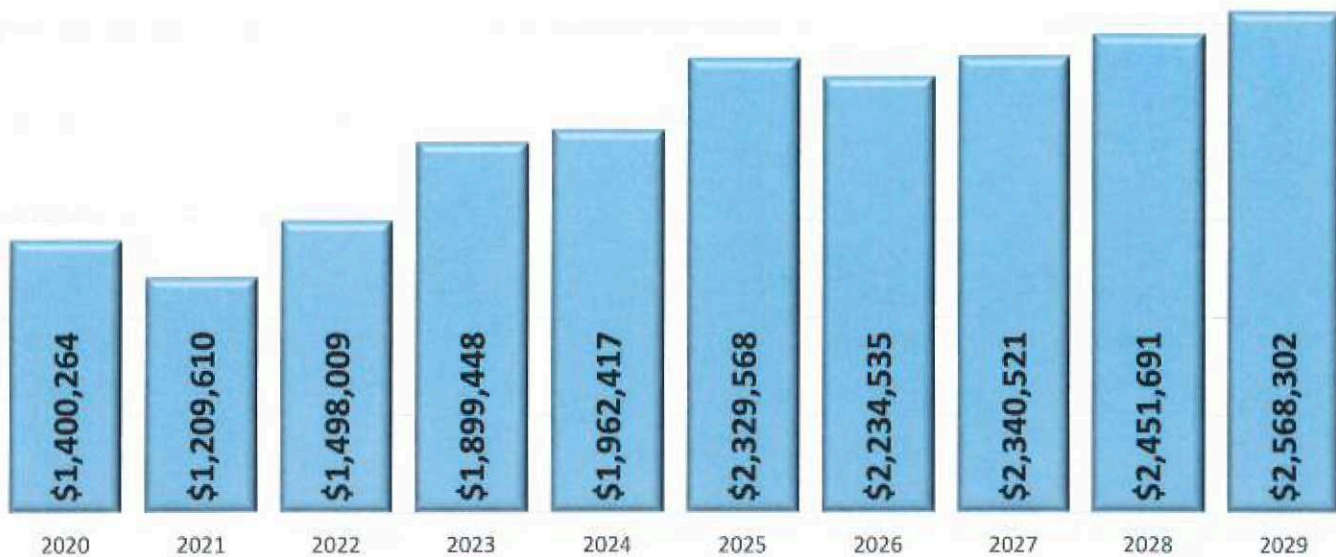
Other increases in purchased services include; two interventions specialists contracted out through a private educational service vendor and two school resource officers from City of Greenhills Police Department for a total of \$340,000.00.

3.040 - Supplies & Materials

Expenditures for general supplies, instructional materials including textbooks and media material, bus fuel and tires, and all other maintenance supplies.



Supplies and Materials account for 3.73% of the district's total general fund spending.



Key Assumptions & Notes

Supplies & Materials represent 3.73% of total expenditures and increased at a historical average annual rate of 10.09%. This category of expenditure is projected to grow at an annual average rate of 5.78% through fiscal year 2029. The projected average annual rate of change is 4.31% less than the five year historical annual average.

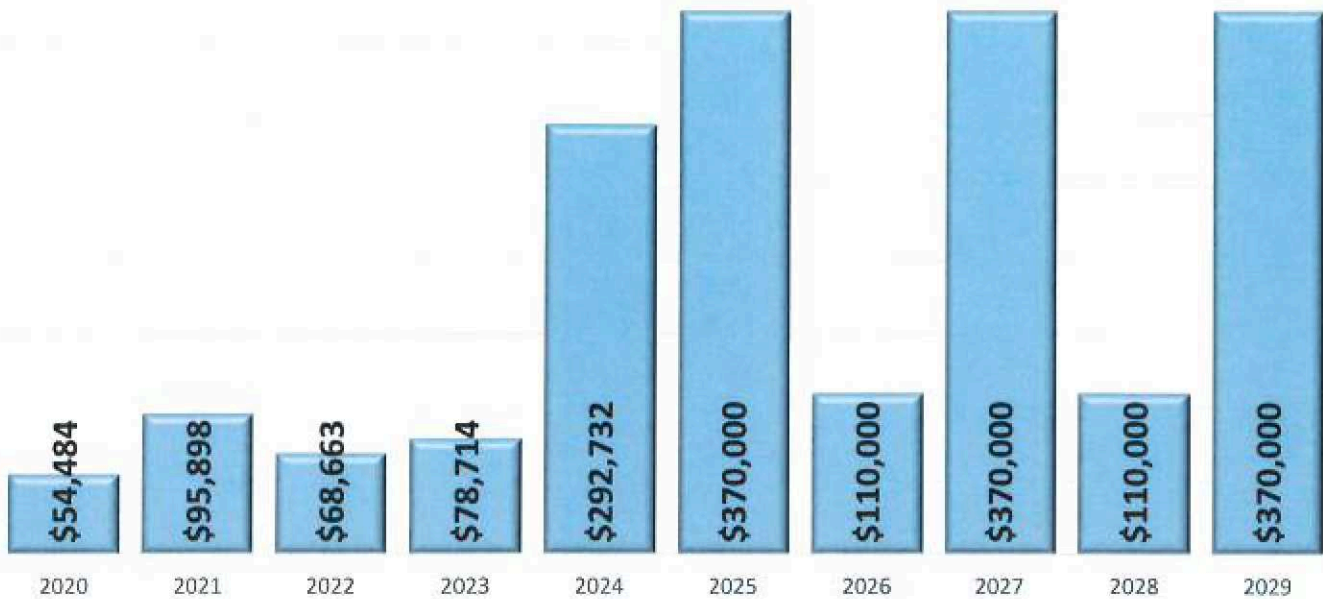
Supplies and materials has been increased by \$200,000.00 for fiscal year 2025 to cover the purchase of materials for a new English, Language, Arts curriculum to meet the requirements of the "Science of Reading" program. This expenditure will only occur for fiscal year 2025.

3.050 - Capital Outlay

This line includes expenditures for items having at least a five-year life expectancy, such as land, buildings, improvements of grounds, equipment, computers/technology, furnishings, and buses.



Capital Outlay account for 0.59% of the district's total general fund spending.



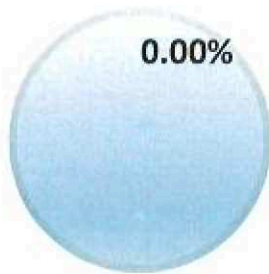
Key Assumptions & Notes

Capital Outlay represent 0.59% of total expenditures and increased at a historical average annual amount of \$59,562. This category of expenditure is projected to grow at an annual average rate of \$15,454 through 2029. The projected average annual change is less than the five year historical annual average.

The major change in capital outlay is the projected purchase of two buses in fiscal years, 2025, 2027 and 2029.

3.060-4.060 - Intergovernmental & Debt

These lines account for pass through payments, as well as monies received by a district on behalf of another governmental entity, plus principal and interest payments for general fund borrowing.



Intergovernmental and Debt account for 0.00% of the district's total general fund spending.

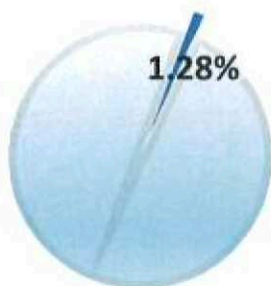
Year	Projected Annual Revenue (Billion \$)
2020	1.5
2021	2.5
2022	4.0
2023	6.0
2024	8.0
2025	9.5
2026	10.5
2027	11.5
2028	12.5
2029	14.5

Key Assumptions & Notes

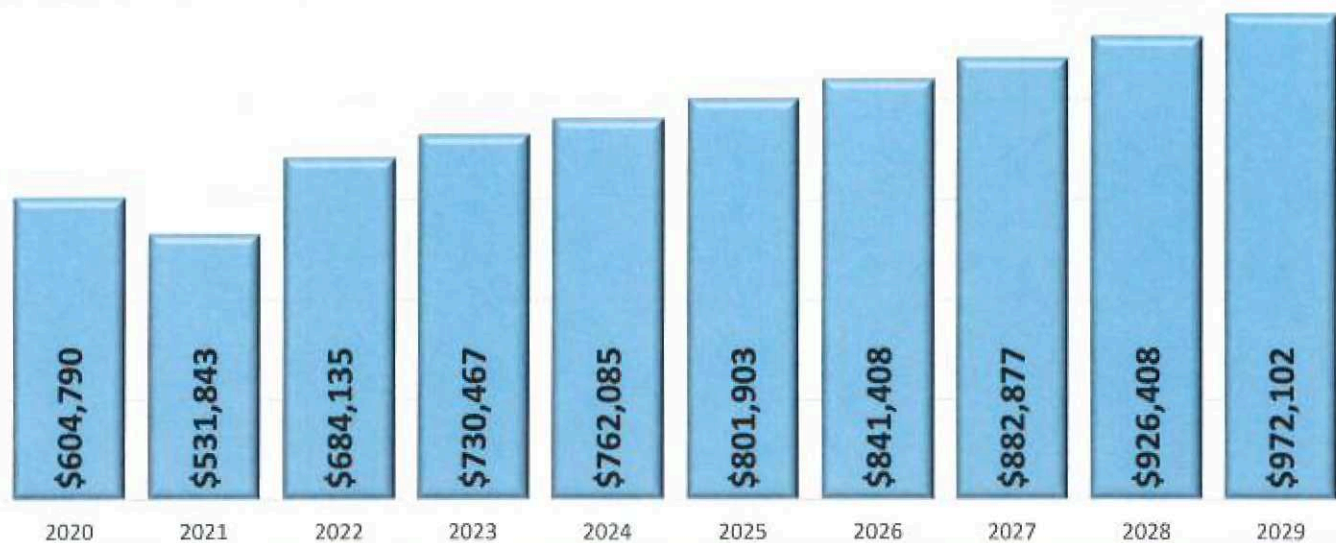
The Intergovernmental/Debt expenditure category details general fund debt issued by the District

4.300 - Other Objects

Primary components for this expenditure line are membership dues and fees, ESC contract deductions, County Auditor/Treasurer fees, audit expenses, and election expenses.



Other Objects account for 1.28% of the district's total general fund spending.



Key Assumptions & Notes

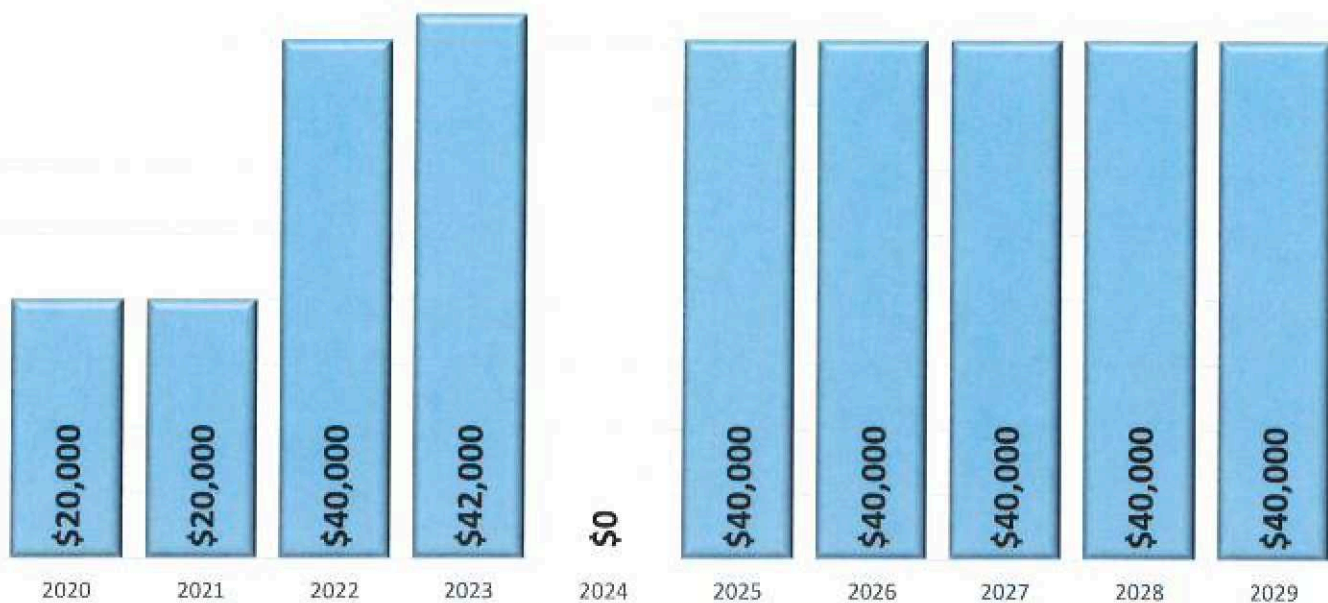
Other Objects represent 1.28% of total expenditures and increased at a historical average annual rate of 6.92%. This category of expenditure is projected to grow at an annual average rate of 4.99% through fiscal year 2029. The projected average annual rate of change is 1.93% less than the five year historical annual average.

5.040 - Total Other Financing Uses

Operating transfers-out, advances out to other funds, and all other general fund financing uses.



Other Uses account for 0.06% of the district's total general fund spending.



Key Assumptions & Notes

	FORECASTED					
	2024	2025	2026	2027	2028	2029
Transfers Out	-	40,000	40,000	40,000	40,000	40,000
Advances Out	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-

Other uses includes expenditures that are generally classified as non-operating. It is typically in the form of advances-out which are then repaid into the general fund from the other district funds. In 2024 the district had no advances-out and has no advances-out forecasted through fiscal year 2029. The district can also move general funds permanently to other funds, and as the schedule above presents, the district has transfers forecasted through fiscal year 2029. The table above presents the district's planned advances and transfers. The district can also have other uses of funds which is reflected in the table above.

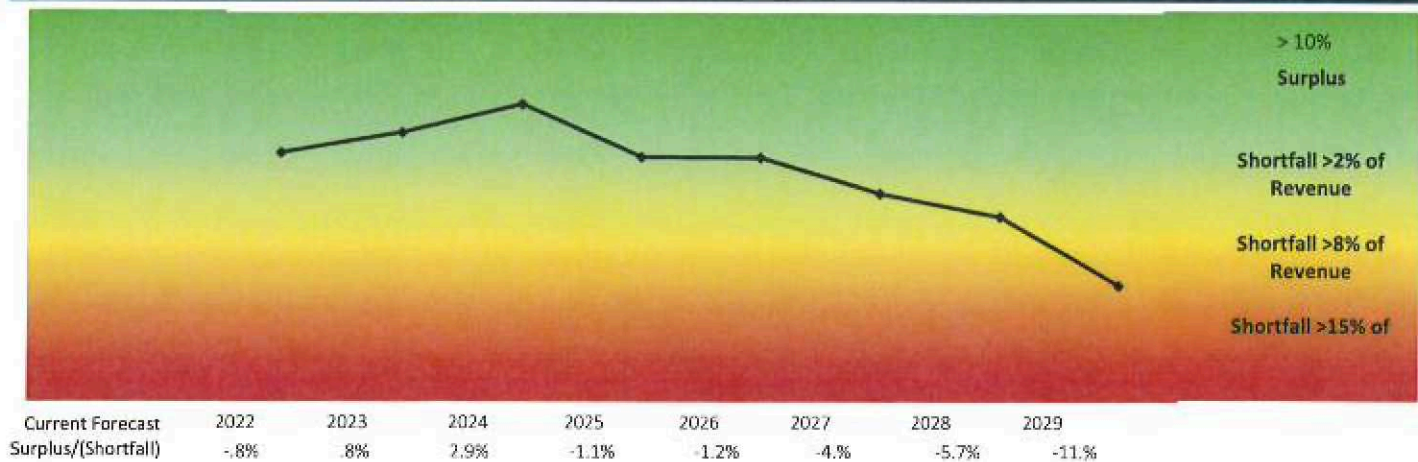
Winton Woods City School District

Five Year Forecast

November Fiscal Year

Fiscal Year:	Actual	FORECASTED				
	2024	2025	2026	2027	2028	2029
Revenue:						
1.010 - General Property Tax (Real Estate)	23,030,582	23,614,256	23,769,965	23,995,185	24,202,402	24,271,794
1.020 - Public Utility Personal Property	2,411,350	2,572,688	2,670,627	2,759,369	2,849,138	2,946,478
1.030 - Income Tax	-	-	-	-	-	-
1.035 - Unrestricted Grants-in-Aid	22,730,752	24,338,552	27,119,701	28,788,771	31,028,879	31,678,036
1.040 - Restricted Grants-in-Aid	3,981,835	4,994,480	5,372,606	5,648,802	5,564,567	5,431,560
1.050 - State Share-Local Property Taxes	2,716,579	2,707,196	2,711,580	2,743,925	2,776,094	2,779,605
1.060 - All Other Operating Revenues	3,647,943	3,501,741	3,321,741	3,168,741	3,038,691	2,928,149
1.070 - Total Revenue	58,519,040	61,728,913	64,966,220	67,104,793	69,459,771	70,035,622
Other Financing Sources:						
2.010 - Proceeds from Sale of Notes	-	-	-	-	-	-
2.020 - State Emergency Loans and Adv	-	-	-	-	-	-
2.040 - Operating Transfers-In	-	-	-	-	-	-
2.050 - Advances-In	-	-	-	-	-	-
2.060 - All Other Financing Sources	8,308	-	-	-	-	-
2.070 - Total Other Financing Sources	8,308	-	-	-	-	-
2.080 - Total Rev & Other Sources	58,527,348	61,728,913	64,966,220	67,104,793	69,459,771	70,035,622
Expenditures:						
3.010 - Personnel Services	32,239,897	34,633,202	36,656,653	38,590,887	40,571,861	42,570,833
3.020 - Employee Benefits	11,506,927	12,399,720	13,226,946	14,073,079	14,965,072	15,900,591
3.030 - Purchased Services	10,044,951	11,848,899	12,628,339	13,465,451	14,364,988	15,332,129
3.040 - Supplies and Materials	1,962,417	2,329,568	2,234,535	2,340,521	2,451,691	2,568,302
3.050 - Capital Outlay	292,732	370,000	110,000	370,000	110,000	370,000
Intergovernmental & Debt Service	-	-	-	-	-	-
4.300 - Other Objects	762,085	801,903	841,408	882,877	926,408	972,102
4.500 - Total Expenditures	56,809,009	62,383,292	65,697,882	69,722,816	73,390,020	77,713,957
Other Financing Uses						
5.010 - Operating Transfers-Out	-	40,000	40,000	40,000	40,000	40,000
5.020 - Advances-Out	-	-	-	-	-	-
5.030 - All Other Financing Uses	-	-	-	-	-	-
5.040 - Total Other Financing Uses	-	40,000	40,000	40,000	40,000	40,000
5.050 - Total Exp and Other Financing Uses	56,809,009	62,423,292	65,737,882	69,762,816	73,430,020	77,753,957
6.010 - Excess of Rev Over/(Under) Exp	1,718,340	(694,379)	(771,662)	(2,658,023)	(3,970,249)	(7,718,335)
7.010 - Cash Balance July 1 (No Levies)	17,131,696	18,850,036	18,155,657	17,383,995	14,725,972	10,755,723
7.020 - Cash Balance June 30 (No Levies)	18,850,036	18,155,657	17,383,995	14,725,972	10,755,723	3,037,388
Reservations						
8.010 - Estimated Encumbrances June 30	87,845	200,000	200,000	200,000	200,000	200,000
9.080 - Reservations Subtotal	-	-	-	-	-	-
10.010 - Fund Bal June 30 for Cert of App	18,762,191	17,955,657	17,183,995	14,525,972	10,555,723	2,837,388
Rev from Replacement/Renewal Levies						
11.010 & 11.020 - Renewal Levies	-	-	-	-	-	-
11.030 - Cumulative Balance of Levies	-	-	-	-	-	-
12.010 - Fund Bal June 30 for Cert of Obligations	18,762,191	17,955,657	17,183,995	14,525,972	10,555,723	2,837,388
Revenue from New Levies						
13.010 & 13.020 - New Levies	-	-	-	-	-	-
13.030 - Cumulative Balance of New Levies	-	-	-	-	-	-
15.010 - Unreserved Fund Balance June 30	18,762,191	17,955,657	17,183,995	14,525,972	10,555,723	2,837,388

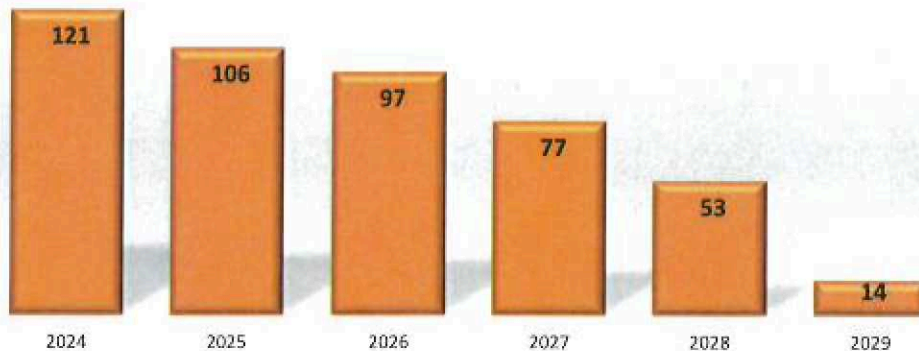
Revenue Surplus/(Shortfall) - Current Forecast



The district is trending toward revenue shortfall with the expenditures growing faster than revenue.
 A revenue increase of 11.02% is needed to balance the budget in fiscal year 2029, or a \$7,718,335 reduction in expenditures.

- The largest contributor to the projected revenue trend is the change in State Funding.
- The expenditure most impacting the changing trend is Purchased Services.

Days Cash on Hand - Current Forecast



Days cash on hand is projected to decline and is less than 60 days by 2029.

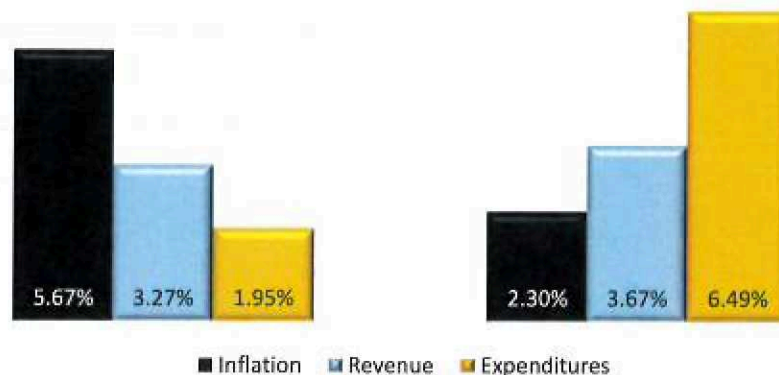
*based on 365 days

5-Year Average Annual Change - Inflation, Revenue and Expenditures

Historical Annual Change

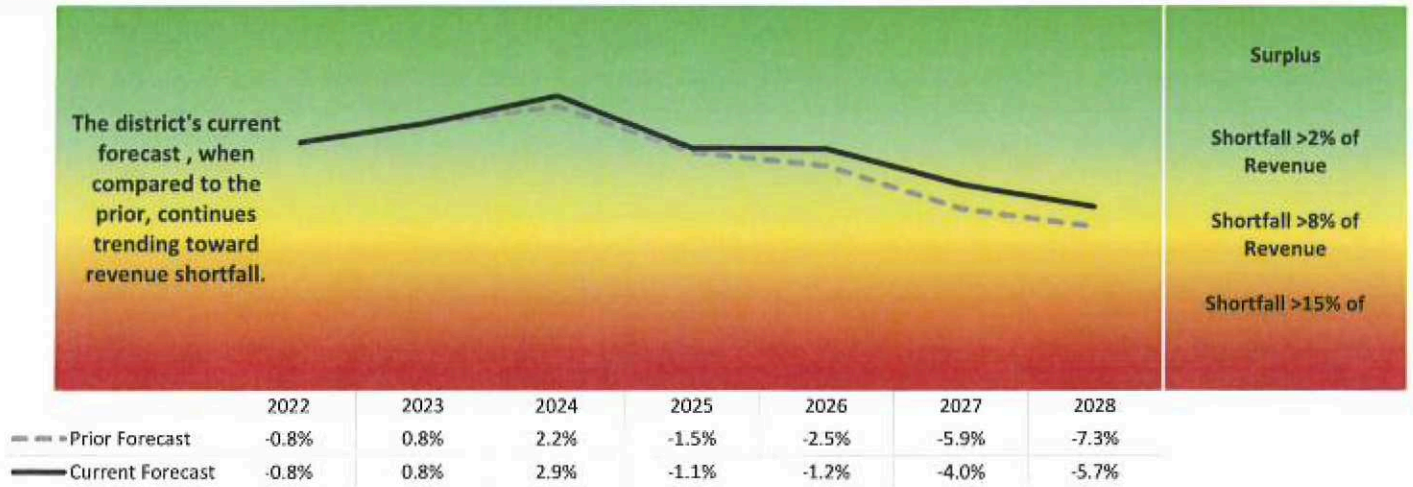
Projected Annual Change

Average projected annual expenditure change is greater than inflation, and more than revenue.



CPI (Inflation) Source: Federal Reserve Bank of St. Louis (September 23, 2024)
<https://alfred.stlouisfed.org>

Revenue Surplus/(Shortfall) - Current Compared to Prior Forecast



Note: 2029 not included in prior forecast

Days Cash on Hand - Current Compared to Prior Forecast



Days cash on hand is forecasted to decline, and is similar to the prior forecast trend.

*based on 365 days



UPCOMING SCHOOL EVENTS – 11-18-24 to 12-16-24

- Thursday, November 21 **MS Band and Orchestra Concert**
7:00 PM - 8:30 PM; David Bell Performing Arts Auditorium
- Friday, November 22 **PS/ES/IS Student of the Month Recognition**

HS Varsity Football Playoff Game (Fourth Round)
7:00 PM - 8:00 PM; Location TBA
- Monday, November 25 **Thanksgiving Break**
- Tuesday, November 26 **Thanksgiving Break**
- Wednesday, November 27 **Thanksgiving Break**

HS Girls Basketball @ Lakota East
7:30 PM - 8:30 PM; Lakota East High School Gymnasium
- Thursday, November 28 **Thanksgiving Break**
- Friday, November 29 **Thanksgiving Break**

HS Varsity Football Playoff Game (Fifth Round)
7:00 PM - 8:00 PM; Location TBA
- Monday, December 2 **Board of Education Work Session**
6:30 PM - 7:30 PM; Winton Woods Community Building,
Room 105, 8 Enfield Street

HS Girls Basketballs vs. Loveland
7:30 PM - 8:30 PM; Winton Woods North Campus Arena
- Tuesday, December 3 **HS A Cappella Concert/HS Band Disney Concert**
7:00 PM - 8:00 PM; David Bell Performing Arts Auditorium

HS Boys Basketball @ Loveland
7:30 PM - 8:30 PM; Chuck Schmidt Gymnasium at Loveland High School
- Wednesday, December 4 **Hallelujah Choir Concert**
7:00 PM - 8:00 PM; David Bell Performing Arts Auditorium

- Thursday, December 5 **HS Girls Basketball vs. Walnut Hills**
7:30 PM - 8:30 PM; Winton Woods North Campus Arena
- Friday, December 6 **HS Boys Basketball @ Walnut Hills**
7:30 PM - 8:30 PM; Walnut Hills High School Gym, 1515 Jonathan Avenue
- Thursday, December 12 **MS Choir Concert**
7:00 PM - 8:00 PM; David Bell Performing Arts Auditorium
- HS Girls Basketball @ Lebanon**
7:30 PM - 8:30 PM; Lebanon High School Gymnasium
- Friday, December 13 **HS Boys Basketball vs. Lebanon**
7:30 PM - 8:30 PM; Winton Woods North Campus Arena
- Saturday, December 14 **ACT Testing**
- HS Boys Basketball @ Adidas Classic**
Time TBA; Columbus, OH
- Sunday, December 15 **"Winton Woods Warriors Day" Proclaimed by The Village of Greenhills**
- Monday, December 16 **Board of Education Regular Meeting**
6:30 PM - 8:30 PM
Winton Woods South Campus, Lake Room 1106, 147 Farragut Road
- HS Girls Varsity Basketball @ Anderson**
7:30 PM - 8:30 PM; Anderson High School Gymnasium

New Tech Network and Project Based Learning





Introduction to New Tech Network (NTN)

Overview

- About NTN: A national nonprofit focused on systemic change in education.
- Mission: Centering K-12 schools as units of change by working with district leaders, principals, and educators.
- Reach: Network of over 350 schools in 37 states and Australia.





NTN Learning Outcomes



- Definition: Five research-based outcomes designed to assess students holistically while meeting state requirements.
- Purpose: Preparing students for post-secondary success with foundational skills.
- The Five Outcomes: Knowledge and Thinking, Collaboration, Agency, Oral Communication, Written Communication.





Detailed Learning Outcomes



Knowledge and Thinking:

- Problem-solving, reasoning, and creativity in a discipline.



Collaboration:

- Contribution to group tasks effectively.

Agency:

- Taking ownership over learning through academic mindsets.

Oral Communication:

- Conveying knowledge and ideas verbally.

Written Communication:

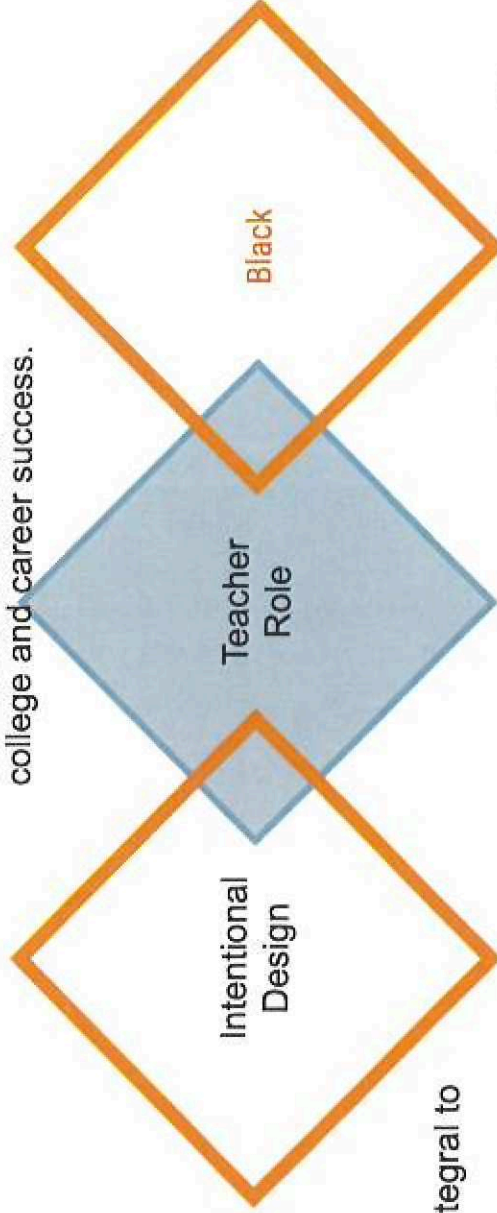
- Organizing and expressing ideas effectively in writing.



NTN Learning Outcomes in the Classroom



Design, scaffold, and assess
to prepare students for
college and career success.



Outcomes are integral to
project and
problem-based learning in
every NTN school.

Project planning toolkit
and Learning Outcomes
Practices Card Set.



Assessing Learning Outcomes

Developed in partnership with SCALE*, Stanford University, to assess outcomes throughout the year.

* SCALE: Stanford Center for Assessment and Equity



Learning Management Platform

Echo, to provide feedback and support for each outcome.
(Canvas at the Elementary Level)

Active Learning

Students as active participants, exercising voice and choice.

Goal

Develop deeper learning, collaboration, communication, and critical thinking skills.

Benefits

Fosters lifelong love of learning and student ownership.





Key Concepts of PBL

Active Learning:

Students as active participants, exercising voice and choice.



Real-World Contexts:

Engaging with meaningful, real-world problems.



Collaboration:

Working together in projects to develop social, emotional, and teamwork skills.



Role of Technology in PBL

Tool for Creativity:	Use of technology for research, data analysis, and content creation.
Tool for Collaboration:	Enables communication through digital media like vlogs, blogs, and videos.
Tool for Feedback:	Authentic audiences through online platforms, enhancing student engagement and pride.



NTN's commitment to systemic change in education through PBL and Learning Outcomes.

Project-Based Learning empowers students with skills for college, career, and life.





THANKS!

Any questions?



Student Wellness & Success

WWCS Board of Education

November 18, 2024



Overview

- State Foundation funds
- Funds for initiatives to support wraparound services for students
- Spend at least 50% of the funds on physical or mental health services
- Community Partners - Hamilton County Educational Service Center & Mercy Health
- Annual Report

Use of Funds

Goal: Increase in attendance

Use of nursing personnel (4.0 FTEs) to support the health and wellness of our students in grades preK – 12:

- 3.0 FTE contracted through HCESC
- 1.0 FTE WWCS lead school nurse

\$326,970.52

Use of Funds

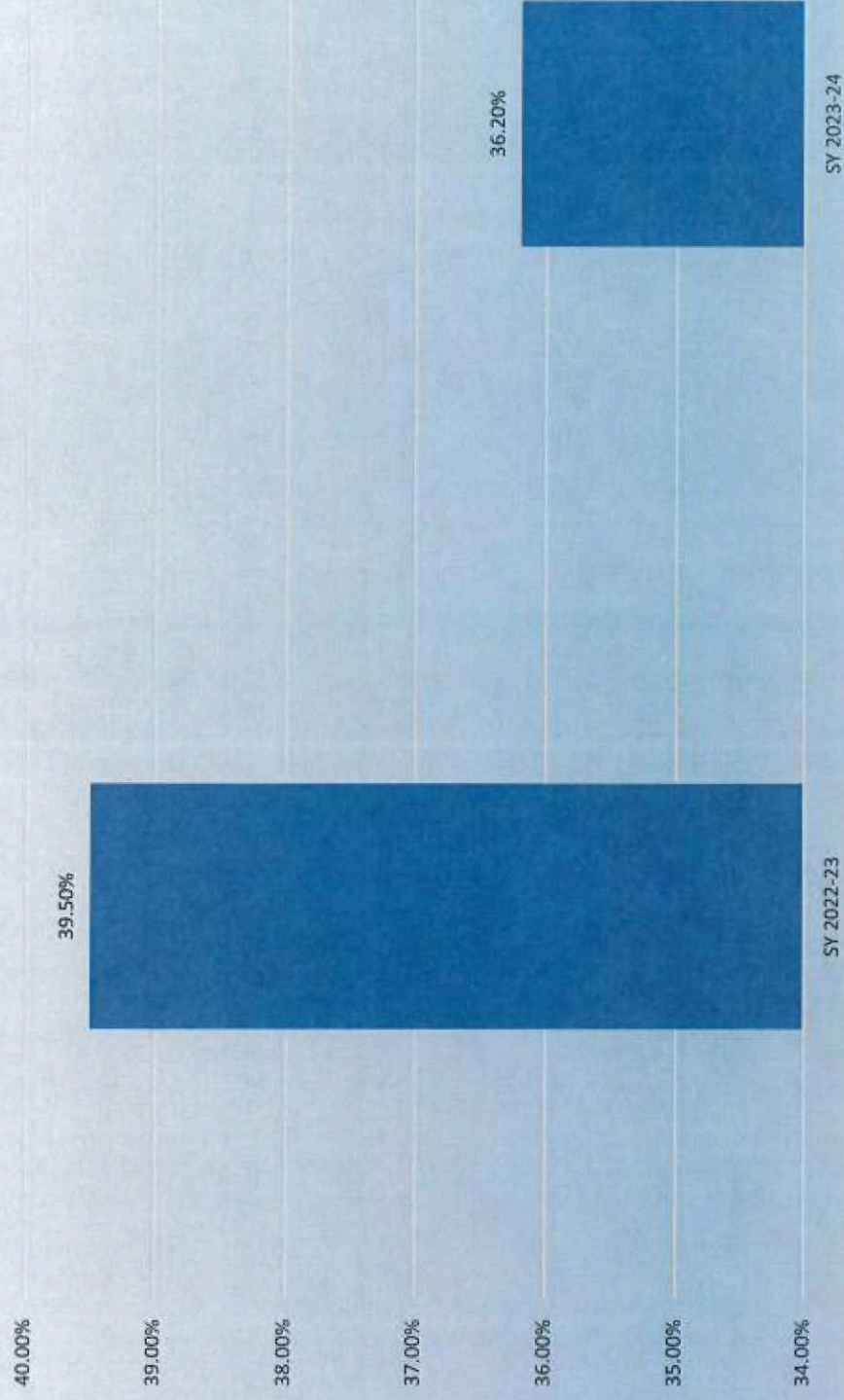
Goal: Decrease in discipline referrals

Use of Social Emotional Learning Teachers (5.0 FTEs) and a Trans Coordinator (1.0 FTE) to inculcate social and emotional competence coordinate these practices for academic development and the overall improvement of school climate.

\$432,028.93

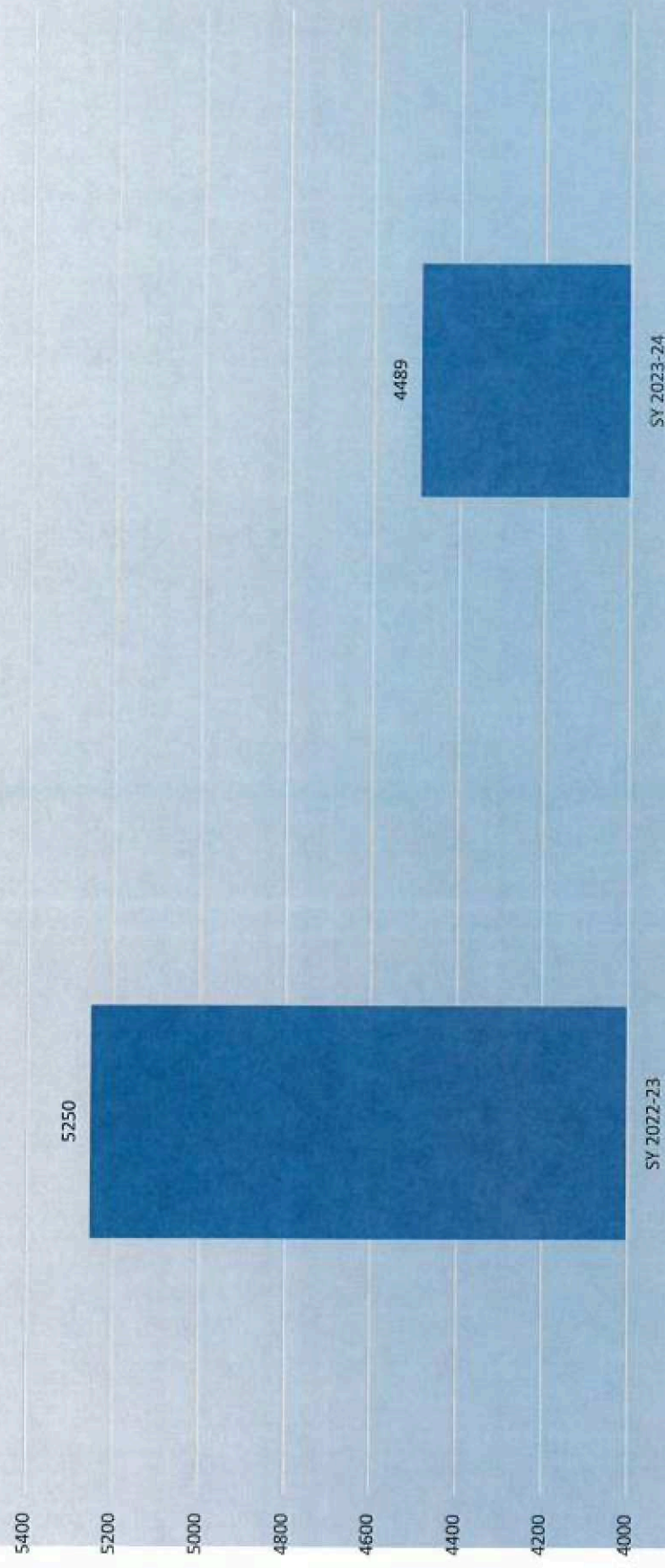
Chronic Absenteeism Rate

Chronic Absenteeism Rate*



Total Behavior Referrals for All Buildings

Total Referrals for All Buildings



A

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Q

SCHEDULE D	PERSONNEL EMPLOYMENT CERTIFICATED AND UNCERTIFICATED (including extra duties)	Board Meeting Date: November 18, 2024		
		Salary or Rate	Funding	Effective Date
Name	License/Permit	Teaching/Extra Duty Assign.		
Food Service Attendance Stipend:				
Ann Beiting	N/A	October Attendance Incentive	General	11/1/2024
Paul Damon	N/A	October Attendance Incentive	General	11/1/2024
Veronica Flowers	N/A	October Attendance Incentive	General	11/1/2024
Betty Hester	N/A	October Attendance Incentive	General	11/1/2024
Sheila Hogans	N/A	October Attendance Incentive	General	11/1/2024
Cynthia Lathan	N/A	October Attendance Incentive	General	11/1/2024
Linhong Louis	N/A	October Attendance Incentive	General	11/1/2024
Denise Maddox	N/A	October Attendance Incentive	General	11/1/2024
Kathi Olmstead	N/A	October Attendance Incentive	General	11/1/2024
Mila Rahe	N/A	October Attendance Incentive	General	11/1/2024
Susan Songer	N/A	October Attendance Incentive	General	11/1/2024
Stephanie Stacey	N/A	October Attendance Incentive	General	11/1/2024
Food Service Catering Team				
Kenya Scott	N/A	Food Service Catering Team	Food Service	2024-2025
WWMS Supplemental Positions:				

Marcus Johnson	PAP Exp. 6/30/2025	Middle School Assistant Wrestling Coach	Grp 7/Lev 3 \$2,279.00	General	2024-2025
Jerome Whitaker	PAP Exp. 6/30/2027	Middle School Head Wrestling Coach	Grp 6 /Lev 4 \$2,962.00	General	2024-2025
Rodni Wright	PAP Exp. 6/30/2026	Middle School 7th Gr. Girls Basketball Coach	Grp 6 /Lev 1 \$2,506.00	General	2024-2025
Rezon Zyyon	PAP Exp. 6/30/2026	Middle School 7th Gr. Boys Basketball	Grp 6/Lev 12 \$3,874.00	General	2024-2025
Quamberly Littles	PAP Exp. 6/30/2025	Middle School 8th Gr. Girls Basketball	Grp 6 /Lev 4 \$2,962.00	General	2024-2025
Jovana Mitchell	PAP Exp. 6/30/2027	Middle School 7th Gr. Basketball Cheer Coach	Grp 7/Lev 1 \$2,279.00	General	2024-2025
Tierra Smith	PAP Exp. 6/30/2025	Middle School 8th Gr. Basketball Cheer Coach	Grp 7/Lev 2 \$2,279.00	General	2024-2025
WWHS Supplemental Positions:					
Andrew Lock	PAP Exp. 6/30/2028	Academic Quiz Team Advisor	Grp. 8/Lev. 1 \$1,367.00	General	2024-2025
Michele Plummer	PAP Exp. 6/30/2027	Head Varsity Cheer Coach	Grp 5 /Lev 13 \$5,924.00	General	2024-2025
Gabrielle Johnson	PAP Exp. 6/30/2025	High School JV Cheer Coach	Grp 6 /Lev 3 \$2,506.00	General	2024-2025
Shayla Whittie	PAP Exp. 6/30/2027	High School Freshman Cheer Coach	Grp 7/Lev 2 \$2,279.00	General	2024-2025
LaGina Burton	PAP Exp. 6/30/2027	Dance Coach	Grp 5/Lev 13 \$ 5,924.00	General	2024-2025
Carlton Gray	PAP Exp. 6/30/2027	High School Girls Basketball Head Coach	Grp 1/Lev 13 \$13,671.00	General	2024-2025
Style Estill	PAP Exp. 6/30/2025	High School Girls Basketball Varsity Assistant Coach	Grp 3 /Lev 9 \$6,608.00	General	2024-2025
Landon Herrmann	PAP Exp. 6/30/2026	High School Girls Basketball JV Coach	Grp 4/ Lev 1 \$4,101.00	General	2024-2025

Cynthia Kamp	PAP Exp. 6/30/2025	High School Head Swim Coach	Grp 6 /Lev 13 \$4,329.00	General	2024-2025
Kenneth Wilson	PAP Exp. 6/30/2025	High School Girls Bowling Coach	Grp 6 /Lev 4 \$2,962.00	General	2024-2025
James Ficklin	PAP Exp. 6/30/2026	High School Boys Bowling Coach	Grp 6 /Lev 13 \$4,329.00	General	2024-2025
Rashawn Armiston	PAP Exp. 6/30/2025	High School Head Boys Wrestling Coach	Grp 4 /Lev 2 \$4,101.00	General	2024-2025
Rasheen Jones	PAP Exp. 6/30/2027	High School Varsity Asst. Wrestling Coach	Grp 5 /Lev 2 \$3,646.00	General	2024-2025
Makarrie Harden	PAP Exp. 6/30/2026	High School Varsity Asst. Wrestling Coach	Grp 5 /Lev 2 \$3,646.00	General	2024-2025
Jerome Whitaker	PAP Exp. 6/30/2027	High School Head Girls Wrestling Coach	Grp 4 /Lev 4 \$4,785.00	General	2024-2025
Joy Austin	PAP Exp. 6/30/2027	High School Girls Varsity Asst. Wrestling Coach	Grp 5 /Lev 1 \$3,646.00	General	2024-2025
Michael Pilgrim	PAP Exp. 6/30/2025	High School Boys Basketball Head Coach	Grp 1 /Lev 9 \$11,848.00	General	2024-2025
Donald Gillespie	PAP Exp. 6/30/2027	High School Boys Basketball Varsity Assistant Coach	Grp 3 /Lev 13 \$8,203.00	General	2024-2025
Eddie Gray	PAP Exp. 6/30/2025	High School Boys Basketball Varsity Assistant Coach	Grp 3 /Lev 7 \$6,608.00	General	2024-2025
Stefaun Briggins	PAP Exp. 6/30/2026	High School Boys JV Head Basketball Coach	Grp 4 /Lev 7 \$5,469.00	General	2024-2025
Markus Harris	PAP Exp. 6/30/2026	High School Boys Freshman Head Basketball Coach	Grp 5 /Lev 11 \$5,241.00	General	2024-2025
L.Craig Keller	PAP Exp. 6/30/2027	High School Boys Soccer Junior Varsity Coach	Grp 6/Lev 13 \$4,329.00	General	2024-2025

Supplemental Salary Schedule

Group 1

HS Head Football Coach
HS Band Director
HS Boys Basketball Head Coach
HS Girls Basketball Head Coach
HS Girls Crew Rowing Coach
Assistant Athletic Director

Group 2

HS Boys Strength Training Coach
HS Girls Strength Training Coach
HS Choir Director

Group 3

HS Assistant Varsity Football Coach (4)
HS Boys Basketball Varsity Assistant (2)
HS Girls Basketball Varsity Assistant (2)
HS Lacrosse Head Coach
HS Volleyball Head Coach
HS Color Guard Director/Choreographer
HS Assistant Band Director
HS Orchestra Director
HS Spring Musical Director
Cheer Leading/Tumbling Coach District

Group 4

HS Junior Varsity Football Coach (4)
HS Boys Basketball Junior Varsity Coach
HS Girls Basketball Junior Varsity Coach
HS Boys Soccer Head Coach
HS Girls Soccer Head Coach
HS Boys Wrestling Head Coach
HS Girls Wrestling Head Coach
HS Lacrosse Varsity Assistant Coach
HS Volleyball Varsity Assistant Coach
HS Boys Track Head Coach
HS Girls Track Head Coach
HS Band Associate Band Director
HS Choir Assistant Director
Percussion Specialist
HS Fall Play Director
HS Yearbook
HS Auditorium Supervisor

Group 5

HS Freshman Football Head
HS Freshman Assistant Football (2)
HS Girls Basketball Freshman Coach
HS Boys Basketball Freshman Coach
HS Varsity Cheer Coach Basketball
HS Boys Soccer Assistant Varsity Coach
HS Girls Soccer Assistant Varsity Coach
HS Boys Wrestling Varsity Assistant Coach
HS Girls Wrestling Varsity Assistant Coach
HS Boys Wrestling Junior Varsity Coach
HS Girls Wrestling Junior Varsity Coach
HS Baseball Head Coach
HS Softball Head Coach
HS Lacrosse Junior Varsity Coach
HS Volleyball Junior Varsity Coach
HS Boys Track Varsity Assistant Coach (2)
HS Girls Track Varsity Assistant Coach (2)
HS Boys and Girls Track Pole Vault Coach
HS Stage Director Spring
HS Varsity Dance Coach

Group 6

HS Varsity Head Cheer Coach Football
HS JV Cheer Coach Basketball
HS Varsity Assistant Cheer Coach

Effective August 1, 2024

Group 6 – (Cont.)

HS Volleyball Freshman Coach
HS Boys Soccer Junior Varsity Coach
HS Girls Soccer Junior Varsity Coach
HS Boys Bowling Head Coach
HS Girls Bowling Head Coach
HS Baseball Varsity Assistant Coach
HS Softball Varsity Assistant Coach
HS Boys Golf Coach
HS Girls Golf Coach
HS Boys Tennis Coach
HS Girls Tennis Coach
HS Cross Country Head Coach
HS Boys Track Junior Varsity Coach
HS Girls Track Junior Varsity Coach
HS Head Swimming Coach (MS)
MS Head Football Coach 7th
MS Head Football Coach 8th
MS Boys 7th Grade Basketball Coach
MS Boys 8th Grade Basketball Coach
MS Girls 7th Grade Basketball Coach
MS Girls 8th Grade Basketball Coach
MS Cross Country Coach Boys & Girls
MS Boys Head Track Coach
MS Girls Head Track Coach
MS Boys Soccer Coach
MS Girls Soccer Coach
MS Head Wrestling Coach
MS Volleyball Coach (3)
HS Stage Crew Director Fall
MS Choir Director
MS Orchestra Director
HS Student Council Co-Chair (2)
HS Varsity Assistant Dance Coach

Group 7

HS Junior Varsity Cheer Football
HS Freshman Cheer Coach Basketball
HS Baseball Junior Varsity Coach
HS Softball Junior Varsity Coach
HS Bowling Junior Varsity Coach
HS Assistant Swim Coach (MS)
HS Assistant Cross Country Coach
MS Assistant Football Coach 7th
MS Assistant Football Coach 8th Grade
MS Boys Assistant Track Coach
MS Girls Assistant Track Coach
MS Assistant Wrestling Coach
MS Baseball Team
MS Softball Team
MS Cheer Coach 7th Grade Basketball
MS Cheer Coach 8th Grade Basketball
District Jazz Band
HS A-Capella Director (2)
MS Production Director
Scoreboard Computer Technician

Group 8

HS Freshman Cheer Coach Football
MS Cheer Coach 7th Grade Football
MS Cheer Coach 8th Grade Football
MS Assistant Baseball Coach
MS Asst. Softball Coach
MS Band Director
MS Musical Choreographer
Visual Art Co-Director (2)
Academic Quiz Team