

Pickerington Schools' Finances

The Facts

Pickerington Local School District



Our District Goals

1. We will cultivate **Academic Excellence** by engaging all students in relevant and rich learning experiences that prepare them for career, college, and life.
2. We will provide **Modern Facilities** that are physically safe and offer diverse opportunities to all students.
3. We will ensure **Operating Efficiency** to be financially accountable to our community, maximize resources, and ensure that we are lean and efficient.
4. We will be **Pillars of the Community** by relentlessly pursuing opportunities to engage with all residents.



Pickerington Local School District



Our argument:

- We are efficient in spending, but maintain very high class sizes as a result.
- Without an increase in revenue, we must reduce personnel which will have negative impacts on our students every day.



Pickerington Local School District



Glossary

- **General Fund:** Day-to-day expenses (salaries, energy)
- **Permanent Improvement/Bond Issue Funds:** Capital (lasts over five years)
- **Title Funds:** Federal government, targeted use (Title I = Reading Intervention)



Pickerington Local School District



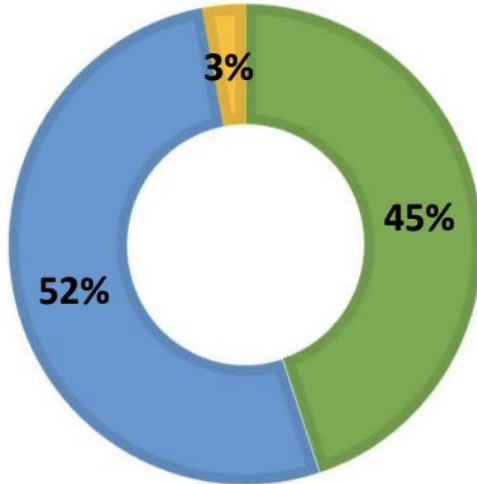
Most Frequently Used Adjectives:

- Academic Excellence: Great, Excellent, Strong
- Efficient Operations: Responsible, Strategic, Great



Some background...

Revenue Sources



Local Taxes

Real Estate Tax	26.16%
Public Utility Tax	1.90%
Income Tax	16.86%

State Sources

State Funding	40.62%
Restricted Aid	8.23%
State Share of Local Tax	3.31%

All Other Revenue

Other Revenue	2.92%
Other Sources	0.00%

Some background...



District	Last “New Money” Operating Levy Passed
Hilliard	2024
Worthington	2022
Gahanna	2020
Westerville	2019
Pickerington	2011

The Five Year Forecast: Our Lighthouse



- \$163M annual budget
- Deficit spending (taking out of reserves) since 2022, reserves end June 30, 2027

6.010 Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	1,728,659-	1,414,008-	1,853,243-	6.4%	3,436,461-	6,568,496-	8,057,011-	12,628,851-	16,186,244-
	2022	'23	'24		'25	'26	'27	'28	'29
10.010 Fund Balance June 30 for Certification of Appropriations	27,464,633	26,025,625	24,147,132	-6.2%	20,705,570	14,132,219	6,070,344	6,563,124-	22,754,508-
								State Intervention	

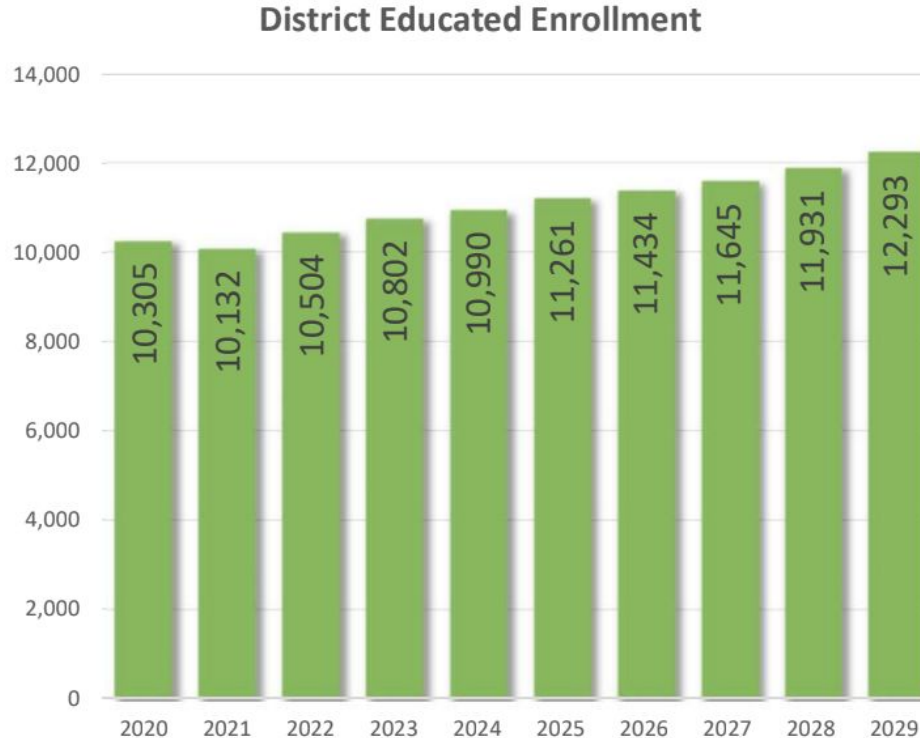
We spend less per student than our neighbors.



Category	Average Spending Per Pupil
Pickerington	\$13,697
Similar Districts Average	\$15,520
State Average	\$16,311

*Local “Similar Districts”: Westerville, Gahanna, Hilliard, Worthington, Delaware, Canal Winchester, Licking Heights

Driving Factors: Enrollment



Driving Factors: Exceptional Students



Category	# in 2021	# in 2025	% Increase
English Learners	510	1,005	97%
Students w Disabilities	1,464	2,090	43%



Driving Factors: Transportation

Transportation Costs

Year	\$
2022	7.4M
2023	7.0M
2024	9.2M
2025	10.8M
2026	11.8M



Efficiency Measures: Strategic Purchasing

- Meta Solutions (450,000 student cooperative)
- Interlocal Purchasing System (TIPS)
- Cooperative Purchasing Program (State of Ohio)



Efficiency Measures: Class Size

Entity	Average Student:Teacher Ratio
State	20:1
Similar Districts	23:1
PLSD	26:1

PLSD in 2008: 19:1

Only six districts in Ohio have a higher ratio

Efficiency Measures: Administrative Costs

Entity	Costs/Student
State	\$2,207
Similar Districts	\$1,976
PLSD	\$1,633

84% of Ohio districts spend more on administrative costs per students than PLSD.

Efficiency measures: Modest wage increases

Year	Inflation	PLSD Classified Raise	PLSD Certified Raise
2021	4.7	2	2
2022	7	2	2
2023	3.4	3	2.5
2024	2.9	3	2
2025	2.35	3	2

All numbers represent percentages

So, what do we do?

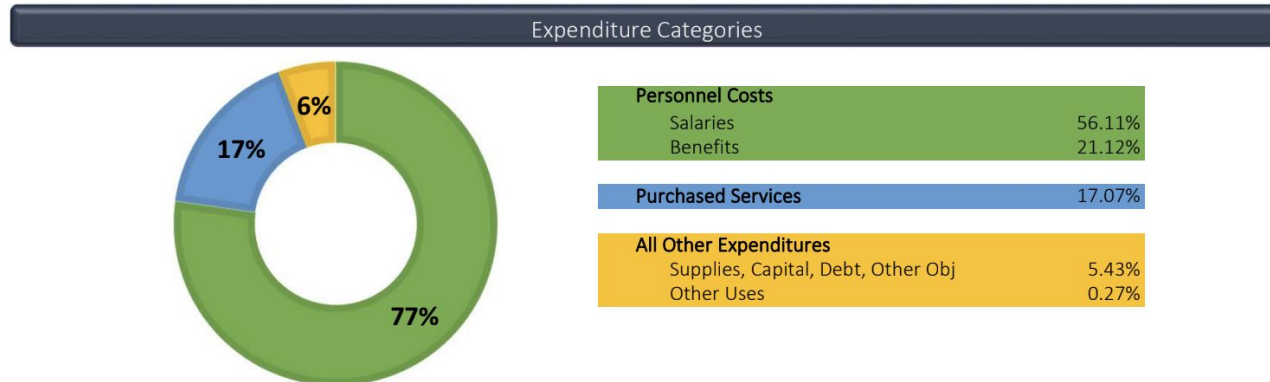
Increase Revenue

- Levy



Reduce Spending

- Personnel



Reduce Spending?

Reduction	Effect
Administrators	Less support for students and teachers
Teachers	Higher class sizes (30 “hard cap”) Less elective options for HS students
Extra-curriculars	Higher pay-for-play (\$500?) Less options No transportation
Purchased Services (Transportation)	Higher radius for bus provision (ORC: 2.0 miles, no high school)

Increase Revenue: Two Proposals



Millage	+ Revenue/Year (County certification)	Cost/Month/\$100K
8.0	\$17.0M	\$23.33
9.21	\$19.5M	\$26.83

8.0: +26 positions

- Current class sizes, programming
- + 104 (2026-29)

9.2: +65 positions

- Additions to reflect Strategic Planning
- +191.5 (2026-29)

A Deeper Dive: 0.0 v 8.0 v 9.21

0.0 (- staff)	8.0 (+104 staff)	9.21 (+191.5 staff)
<ul style="list-style-type: none">● Future attempts at increasing revenue● Reductions in personnel and programming● Increases in Pay-to-Participate fees	<ul style="list-style-type: none">● Staffing that reflects enrollment trends● Maintenance of current class sizes, programming	<ul style="list-style-type: none">● Staffing that reflects enrollment trends● Aspirational planning (All day kindergarten, lower class sizes, etc.)

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- Efficient Operations: Responsible, Strategic, Great



What should we do?



Or

