

# Community Advisory Team Meeting #3

Operations vs. Facilities  
February 11, 2026

# Background

Strategic Vision Process

Town Halls

Community Advisory Team 2024-25

State School Funding Committee

# Ongoing Challenges

Operating vs Facilities  
Revenue

Local Support

# Facilities

# Loveland Early Childhood Center



- **Built in 1963**
- Approximately 369 Students
- Facility outline...
- Challenges ... plumbing, HVAC, flooring, modular, lack of collaborative spaces, pavement, maintenance of playground/ outdoor spaces.

# Loveland Primary School Loveland Elementary School



- **LES - Built in 1941**
- **LPS - Built in 1957**
- 1211 Students
- Facility outline...
- Challenges... electrical, plumbing, roofing, HVAC, traffic/parking, location, facade, windows, technology updates, safety updates, modular.
- Lack of common spaces (Ex: Concerts)
- Heavy School and Community use.

# Loveland Intermediate School Loveland Middle School



- **LIS - Built in 2000**
- **LMS - Built in 1962**
- Approximately 1250 Students
- Facility outline...
- Challenges...roofing, outdated auditorium and stadium, parking.
- Upkeep of hallways (LIS Paint)/ classrooms, common areas (inside and out), M.C., labs, offices.
- Heavy School and Community usage

# Loveland High School



- **Built in 1992**, plus a couple of additions.
- Approximately 1230 Students
- Facility outline...
- Challenges...Paving, Parking, Traffic, Mowing, Upkeep of hallways/ classrooms, common areas, M.C., cafe, auditorium, labs, offices.
- Upkeep of Athletic Areas (Track/TC/Gyms/BB & SB Fields + infrastructure).
- Additional challenge: **VERY** Heavy school and community usage in common areas and athletic areas.



# Business Operations Expenditure Overview:

- **Business Operations:**

- Best way to describe it would be...
- HVAC - Maintenance, PM, Filters
- Plumbing
- Electrical
- Maintenance/ Cleaning - Cintas / Valley
- Copiers/ Printers/ Supplies
- School based equipment and expenses (Painting, Flooring, Roofing, Pavement, Furniture)
- Technology
- Food Service
- Transportation (maintenance and replacement)
- Exterior of the B&G - Upkeep and maintenance.

# Operations

# What are Operating Funds

Operating funds are primarily spent on people and services rather than bricks and mortar. The breakdown usually looks like this:

- **Salaries and Benefits:** This is the largest chunk (often 70-80%), covering teachers, bus drivers, custodians, and administrators.
- **Instructional Materials:** Textbooks, software licenses, and classroom supplies.
- **Utilities:** Heating, cooling, and lighting the buildings.
- **Transportation:** Fuel and maintenance for the bus fleet.

# Operating vs. Permanent Improvement vs. Bond

It is a common point of confusion in Ohio, but it's a strict legal line:

- **Operating Funds:** Pay for things that are "consumed" or have a short lifespan (pencils, paper, curriculum, fuel, salaries)
  
- **Permanent Improvement (PI) / Bond Funds:** Pay for things that last five years or more (new roofs, school buses, or a new stadium). You cannot use Bond money to pay teacher salaries. PI funds can be used for maintenance staff and LCSD does utilize a portion of it's PI funds this way



# Ohio School Report Card 24-25

*Loveland is in the Top 10% of all Ohio Public School Districts*

**No District in Hamilton and Clermont Counties Scores Better while Spending Less**

## **Hamilton County School Districts:**

1. Madeira
2. Mariemont
3. Indian Hill
4. Wyoming
- 5. Loveland**
6. Sycamore
7. Forest Hills

# ABOVE-AVERAGE RESULTS, BELOW-AVERAGE COST

**55%**

OF PUBLIC SCHOOL DISTRICTS IN OHIO SPEND MORE PER PUPIL THAN LOVELAND CITY SCHOOLS  
SOURCE: FY2024 OHIO DISTRICT PROFILE REPORT

**85%**

OF PUBLIC SCHOOL DISTRICTS IN OHIO RECEIVE MORE STATE FUNDING PER STUDENT  
SOURCE: FY2024 OHIO DISTRICT PROFILE REPORT

**95%**

OF PUBLIC SCHOOLS IN OHIO HAVE MORE CLASSROOM TEACHERS PER STUDENT THAN LOVELAND CITY SCHOOLS  
SOURCE: ODE ENROLLMENT AND EMIS STAFF DATA RECORDS

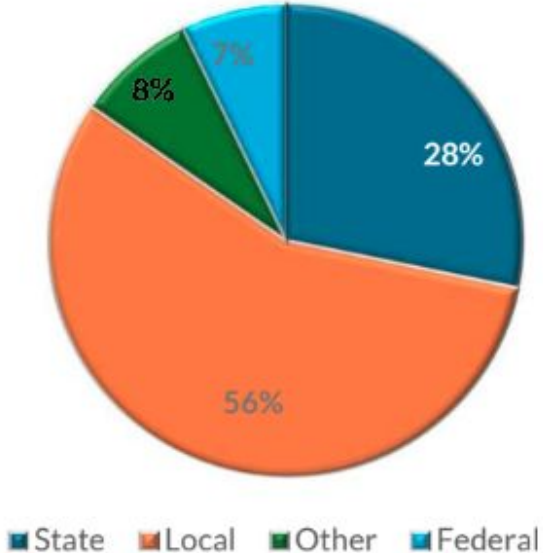
**76%**

OF PUBLIC SCHOOL DISTRICTS IN OHIO HAVE MORE ADMINISTRATOR SUPPORT PER STUDENT  
SOURCE: ODE ENROLLMENT AND EMIS STAFF DATA RECORDS

# District Revenue - Where is the \$ from?

56%  
Locally Funded

28%  
State Funded



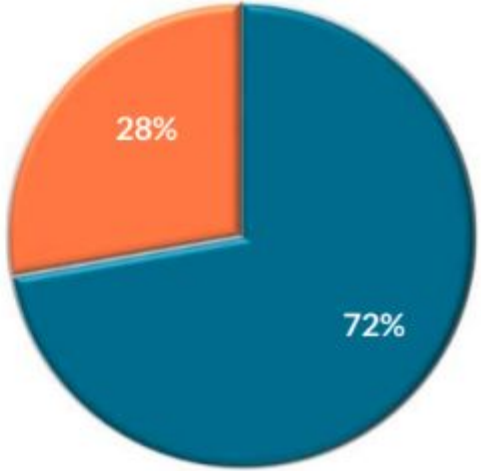
# District Expenses - How \$ is spent

\$77

Cost per Student

72%

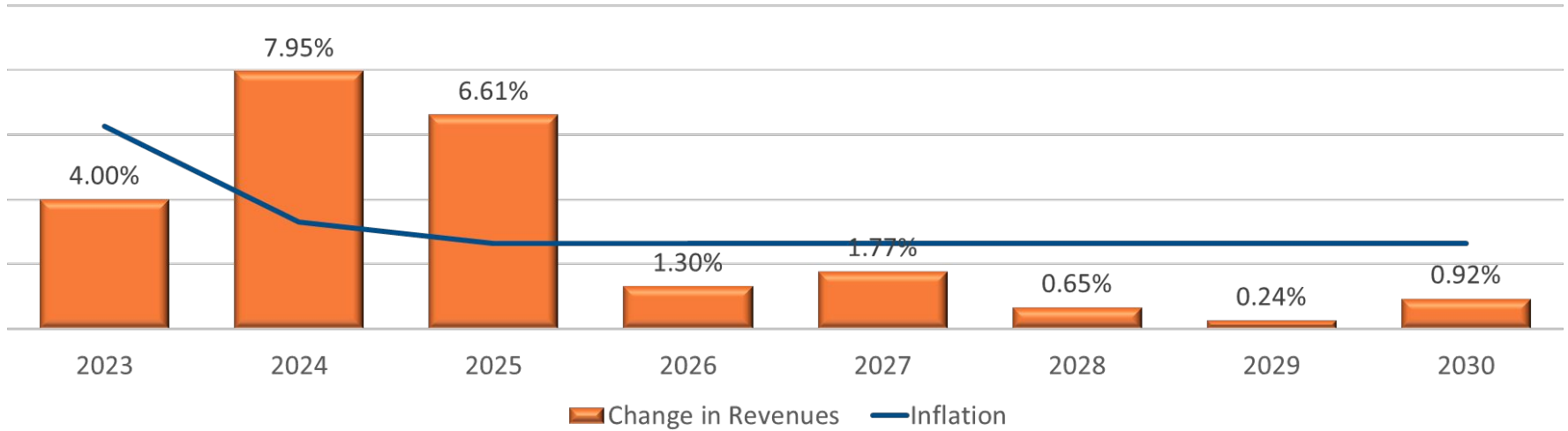
Classroom Spending



■ Classroom   ■ Non-Classroom

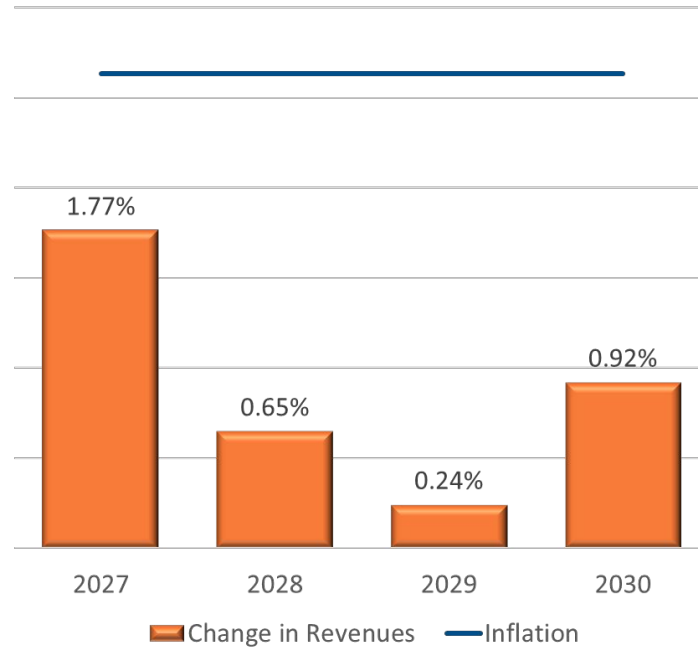


# Operating Revenue

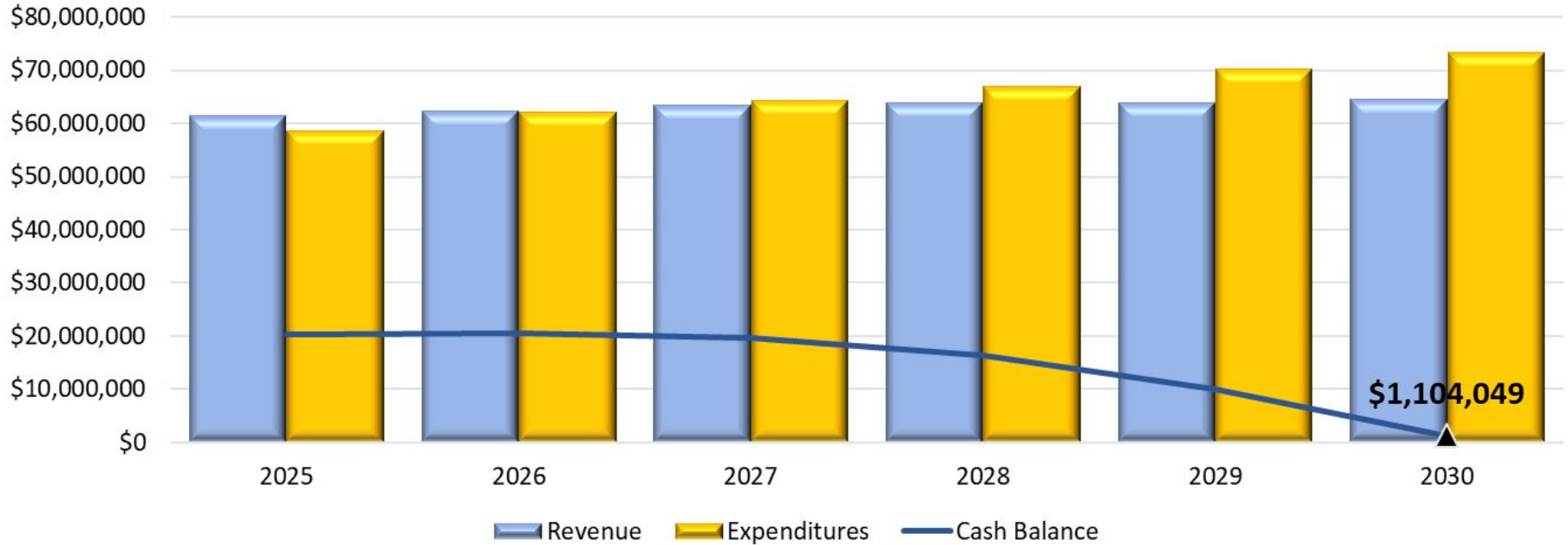


- 4.84% Historical 4-Year Inflation Average
- 2.64% Projected 5-Year Inflation Average
- 0.98% Projected Annual Revenue Increase

# Annual Changes in Revenue



# The Big Picture - Expenses & Revenue



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	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Beginning Balance (Line 7.010)	20,374,687	20,615,842	19,582,368	16,306,860	9,996,352
+ Revenue	62,364,554	63,466,822	63,880,523	64,036,737	64,628,410
- Expenditures	(62,123,399)	(64,500,296)	(67,156,030)	(70,347,244)	(73,520,714)
= Revenue Surplus or Deficit	241,155	(1,033,474)	(3,275,508)	(6,310,508)	(8,892,304)
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Deficit Spending  
Begins in FY27

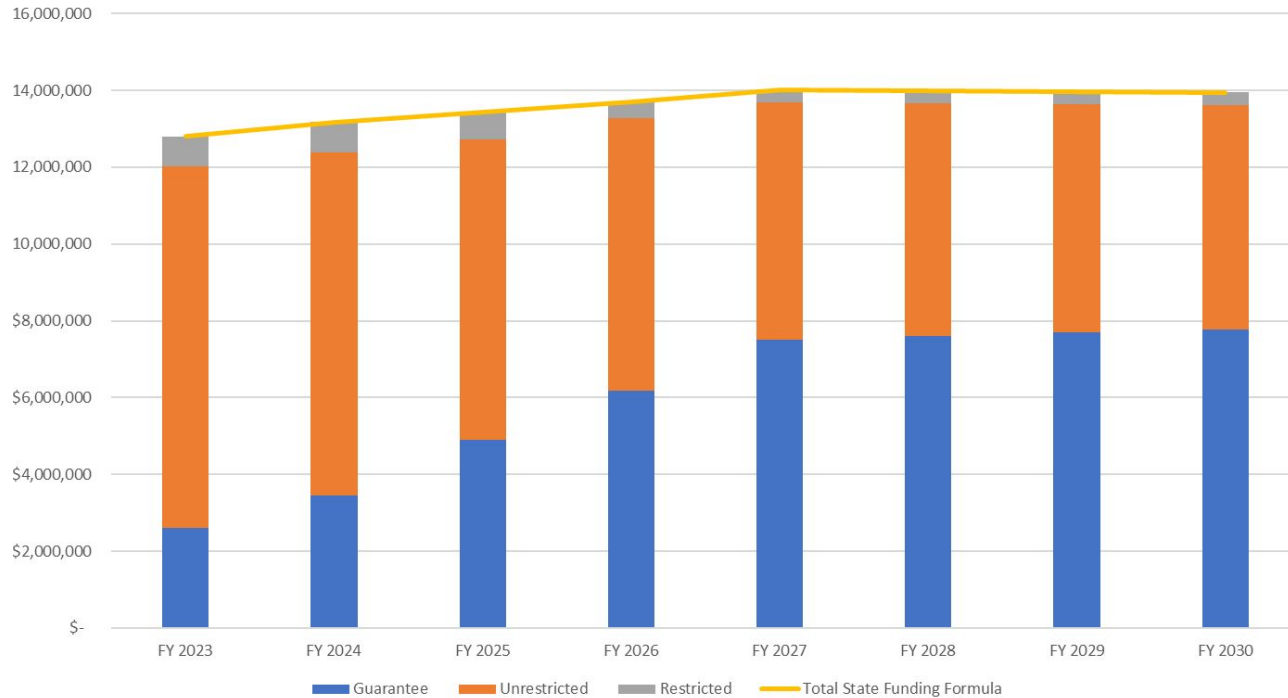
# Why do Expenses Rise?

**Healthcare:** Like most employers, schools face double-digit percentage increases in health insurance premiums nearly every year. LCSD has kept our annual increases at an average of 5.2% over the last 3 years

**Experience Levels:** Statewide, teacher contracts include experience levels, or steps, which are pay increases for each year of experience. Even if a district doesn't add new staff, the cost of the *existing* staff naturally grows as they become more experienced. 47% of our staff live in Loveland

**Utilities, Supplies, and Service** costs are rising with local and federal trends

# State Funding is Remaining Level



# Discussion