



Lakota Five-Year Forecast

First Draft Review

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5/12/2025

Overview



Purpose and Objectives



Change



Revenue



Expense



Planning

Purposes and Objectives of the Forecast



Engage the Board of Education and community in long range planning and discussions of financial issues facing our schools.



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".



To provide a method for the Ohio Department of Education and Auditor of State to identify school districts with potential financial problems.

Change from the November submission

Updated

- **Revenues:**
 - State Aide – Due to Enrollments
 - Other Revenues – Interest and State Tuitions
 - Levy Modeled FY29: Nov. 2028 – 3.4 mills

- **Expense:**
 - Retirements
 - Increasing Severance FY25
 - Decreasing Wages FY26
 - Healthcare – FY26-29
 - Programming / Facilities

- **Reserve Accounts:**
 - Transportation
 - Curriculum
 - Severance

Reserve Accounts



Transportation – \$17.6 mill



Curriculum - \$10.6 mill

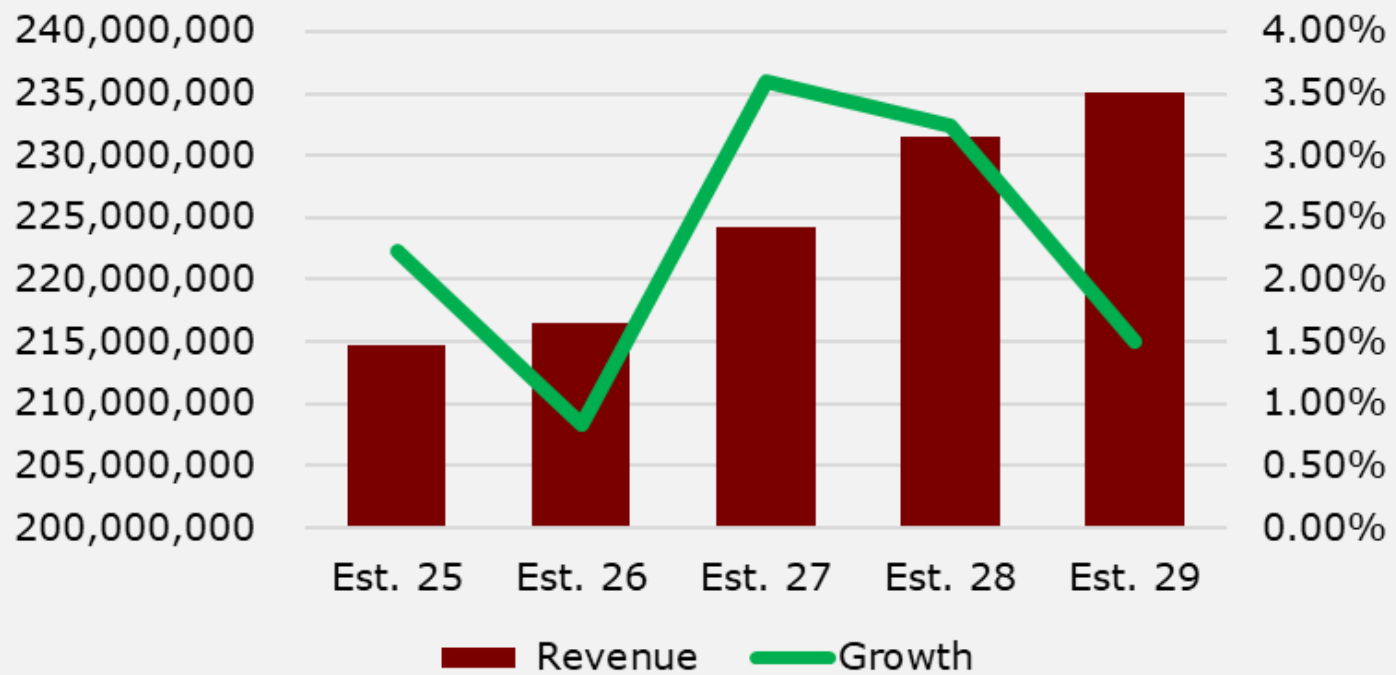


Severance - \$7.1 mill

Revenue

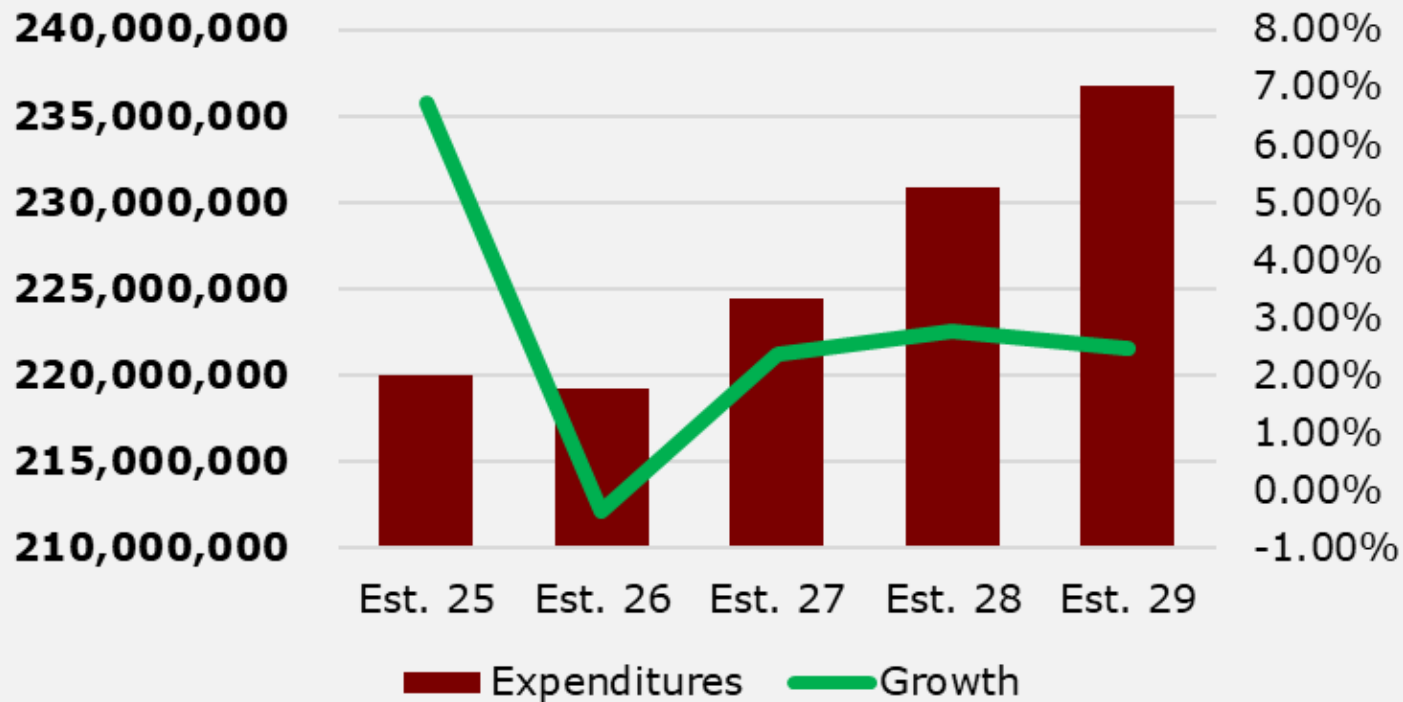
- Increased from November

Revenue to Growth



Expense

Expenditure to Growth



Planning



Strategic
Plan



Goals



How we get
there

Fiscal Transparency

www.lakotaonline.com/finances



Master Facilities
Plan



Budget &
Appropriations



District
Report Cards



Financial
Publications



Five-Year
Forecast



FY 2023
Audit



Monthly
Board Reports



Ohio
Checkbook



Public
Record Requests



Quality
Profile



School
Finance Videos



Strategic
Plan





Questions?