Campbell City Schools Board of Education Minutes
Regular Meeting – Tuesday, April 21, 2026

The regular meeting of the Campbell City Schools' Board of Education was held at 3:00 p.m. in the Board of Education Conference Room. President Judy Gozur presided and led in the Pledge of Allegiance.

The following members were present to roll call: Mr. Gary Bednarik, Mrs. Beth Donofrio, Mr. Tony Kelly, Mrs. Tina Tsagaris and Mrs. Judy Gozur.

The minutes of the regular meeting held Tuesday, March 17, 2026 were presented.

I. Motion to approve the minutes of the regular meeting held Tuesday, March 17, 2026.

Moved by Mrs. Donofrio – Seconded by Mrs. Tsagaris
Yeas: Bednarik, Donofrio, Kelly, Tsagaris and Gozur

TREASURER'S REPORT

II. **RESOLUTION #2026-25:** It is recommended by the treasurer to approve the following:

A. Financial reports, payment of bills, and Then and Now Certificates as presented in the Treasurer's Report.

B. The Expenditure Reduction Written Plan Narrative prepared in response to the requirement to eliminate the projected deficit and achieve a positive cash balance by FY28. (Attachment #1)

C. To accept the Request for Proposal from Eye Care Associates and to further negotiate an agreement with consideration of the following lease options presented by Eye Care Associates in the RFP:

__X__ Option A – Fixed Monthly Lease
____ Option B – Revenue Share
____ Option C - Hybrid

D. Donations:

AMOUNT	FROM	TO
Equipment & supplies for NEOIA Mobile Lab (Valued at $8,340.00)	Ralph D. Urbach, Jr. - In memory of Jack & Mary Francis Parry	Northeast Ohio Impact Academy
Bike/helmet; 9 scooters; 2 large Nerf guns; 3 basketballs; 1 large remote-control monster truck; 1 small Nerf gun; Play-Doh; art & science kits	The Salvation Army	Elementary & Middle School Attendance Challenge

Moved by Mr. Kelly – Seconded by Mr. Bednarik
Yeas: Bednarik, Donofrio, Kelly, Tsagaris and Gozur

AUDIENCE PARTICIPATION

A. CEA – No comments or questions.
B. OAPSE – No comments or questions.
C. General Public – No comments or questions.

SUPERINTENDENT'S REPORT

PROPOSED PURCHASES

III. **RESOLUTION #2026-26:** It is recommended by the superintendent to approve the following:

A. A purchase service from Tri Area Electric for the completion of the fire alarm upgrade to include the removal, replacement, labor and permits in the amount of $79,500.00. Funding through the Capital Projects Fund (Fund 070).
B. A purchase of instructional supplies and materials from Really Great Reading in compliance with dyslexia legal mandates as well as compliance with the approved list of highly qualified instructional materials used in Tier I instruction for Foundational Skills in the amount of $16,263.45.
C. A purchase of supplies from Fagan Sanitary Supply Company to be used to re-coat the gym floors at the Elementary & Middle School and Memorial High School in the amount of $11,428.90.

Moved by Mr. Kelly – Seconded by Mrs. Donofrio
Yeas: Bednarik, Donofrio, Kelly, Tsagaris and Gozur

CONTRACTUAL AGREEMENTS

IV. **RESOLUTION #2026-27:** It is recommended by the superintendent to approve the following:

A. A Memorandum of Understanding between the Northeast Ohio Impact Academy/Campbell Memorial High School and Operation Keepsake to establish a shared understanding of activities and roles in the Sexual Risk Avoidance Education Program (SRAE) Program Evaluation Study. (A copy of this agreement is on file in the Treasurer's Office.)
B. A service agreement between Hank's Sales & Service, Inc. for the Formax FD 1500 Folder/Sealer in the amount of $600.00 effective May 12, 2026 through May 11, 2027. (A copy of this agreement is on file in the Treasurer's Office.)
C. A service agreement between Campbell City Schools and Northern Buckeye Education Council to provide Erate eligible category one bundled leased lit fiber with direct internet access and transport in the amount of $16,844.22 effective July 1, 2026 through June 30, 2027. (A copy of this agreement is on file in the Treasurer's Office.)

D. A service agreement with Healthcare Process Consulting, Inc. to assist in managing the District's Ohio Medicaid School Program to procure Federal Medicaid reimbursement for district-provided Medicaid eligible services for a term of three (3) years effective July 1, 2026 through June 30, 2029, at a cost of $7,000.00 per year. (A copy of this agreement is on file in the treasurer's office.)

E. The renewal of Northeast Ohio Impact Academy's Commercial Remote Pilot Prep Course for ten (10) students in the amount of $2,740.00. (A copy of this agreement is on file in the treasurer's office.)

F. A memorandum of agreement between the Campbell City School District and United Way of Youngstown and the Mahoning Valley to provide a four-week Pre-Kindergarten Summer Readiness program funded through sources provided by the district and United Way of Youngstown and the Mahoning Valley. The program outline is as follows: As part of a broader, more comprehensive Success by 6 initiative to address the needs of children in our community, United Way of Youngstown and the Mahoning Valley will offer financial support in the amount of $4,500.00 per unit, not to exceed $9,000.00 for (at minimum) a four-week summer program offered July 24, 2026 through August 13, 2026. (A copy of this agreement is on file in the Treasurer's Office.)

G. An agreement between Campbell City Schools and The Mahoning County Board of Developmental Disabilities for payment of the 2026 summer program for three (3) students in the amount of $4,400.00 per student. (A copy of this agreement is on file in the treasurer's office.)

H. An agreement between Campbell City Schools and The Mahoning County Board of Developmental Disabilities for payment of occupational therapy and/or physical therapy session for two (2) students as per the IEP for the 2026 summer program. The cost for these services is not to exceed $948.00. (A copy of this agreement is on file in the treasurer's office.)

I. An agreement regarding the Electricity Purchase Program of the Ohio Schools Council entered into between the Council and Campbell City Schools effective April 21, 2026. (A copy of this agreement is on file in the treasurer's office.)

J. An agreement between Campbell City Schools and DataServ for Managed Internal Broadband Service effective July 1, 2026 through June 30, 2031 in the amount of $198,541.03, where 85% will be covered through E-Rate funding and 15% will be covered by the district. (A copy of this agreement is on file in the treasurer's office.)

K. An agreement between Campbell City Schools and GCL Education Services, LLC to provide education services for a student of Campbell City Schools who will be attending the LEAP Program via The Village Network Residential Treatment Program at a rate of $225.00 per day effective April 16, 2026 through June 1, 2026. (A copy of this agreement is on file in the treasurer's office.)

L. A software subscription from PSNI, LLC for three (3) SNAP 5 Health Center software subscriptions, support and set-up of web-based electronic health records management in the amount of $3,750.00. The term of this subscription is September 1, 2026 through August 31, 2027. (A copy of this agreement is on file in the treasurer's office.)

M. An agreement between Campbell City Schools and Character Strong, LLC for three (3) social emotional curriculum licenses in the amount of $3,997.00, effective July 1, 2026 through June 30, 2027. (A copy of this agreement is on file in the treasurer's office.)

N. An agreement between the Mahoning Valley Regional Council of Government and Campbell City Schools to purchase services for the following positions for the 2026 Summer Program. Funding made possible from the 21st Century Grant:

Two (2) Educational Assistants at an hourly rate of $18.00 per hour

Brianna Scarmack Taylor Dattilo

Moved by Mrs. Donofrio – Seconded by Mr. Bednarik
Yeas: Bednarik, Donofrio, Kelly, Tsagaris and Gozur

PERSONNEL

V. **RESOLUTION #2026-28:** It is recommended by the superintendent to approve the following:

A. The extension of the following positions per administrative contracts, as written and reviewed by the board: (Contracts prepared for signature are on file in the Treasurer's Office.)

NAME	***POSITION***	***CONTRACT***
Bradly Yeager	High School Principal	3 Year (2026-2029)
Eric Gonzalez	Technology Director	3 Year (2026-2029)
Michael Pesa	Transportation Supervisor	2 Year (2026-2028)
Catherine Scali	School Psychologist	3 Year (2026-2029)

B. The appointment of William F. Martinez to the classified position of Bus Driver at a rate of $12.50 per hour training wage effective April 22, 2026. ($20.51 per hour once certified.)

C. The appointment of the following individuals to the positions of Summer Programs Teachers at Campbell Elementary & Middle School a rate of $26.00 per hour:
Maggie Bork Anna Marie Horvath Dana Hudran Kimberly Kolidakis
Kimberly Marzano Krista Rouse-Clinkscale Susan Viars

D. The appointment of the following individuals to the positions of Summer Programs Educational Assistants at Campbell Elementary & Middle School at a rate of $18.00 per hour:

Erohilda Cruz Deborah Fralin Haliee Jones-Fakner

E. The appointment of the following individuals to the positions of Teachers for the Success by 6 Program a rate of $26.00 per hour:

Andrea McGoogan Susan Viars

F. The appointment of the following individuals to the positions of Educational Assistants for the Success by 6 Program (*Rate of pay per negotiated agreement.)*:

Erohilda Cruz Haliee Jones-Fakner

G. Termination of the following certified employees on June 30, 2026 and that they be given the required written notice by the treasurer as required by Ohio Revised Code.

CERTIFIED SUBSTITUTE TEACHERS

Mary Lanzo	Braden Mancini	Hilda McKee	Patricia Mikolay
Karen Mueller	Thomas Otto	Jermaine Venable	Michele Zackasee

PART-TIME TEACHER TUTORS

Adriana Bishara	Lori Calcagni	Amanda Holbert	Anna Marie Horvath
Josephine Minnie	Antigone Kokkinos	Mary Jo Ugolini	Susan Viars

H. Grant a one-year limited contract to the following certified personnel for the 2026-2027 school year. Salary per negotiated agreement.

Megan Adams	Allyson Conner	Karla Hoffman	Kara Pushay
Jennifer Allen	Tiffany Davis	Ryan Kish	Joacheim Rohan
Tyler Allen	Keri DeJane	Fotini Koullias	Lori Ross
Phillip Atsas	Todd Fowler	Niki Koullias	Krista Rouse-Clinkscale
Shayla Austalosh	Alexandra Galantis	Zuza Livosky	Cody Stoll
Maggie Bork	Dominique Galletta	Megan Maine	Jillian Umbright
Alyson Bunnell	Priscilla Garcia-Espada	Amy Pallini	Mary Van Jura (Jennings)
Briana Chiarello	Jennifer Gonzalez	Kimberly Peyatt	Beth Wilson
Ashlyn Cleevely	Kam Henley	Allison Poole	

I. The termination the following supplemental contracts on June 30, 2026, and that the individuals listed be given the required written notice by the treasurer as required by Ohio Revised Code. This recommendation applies only to supplemental contracts and has no bearing on regular assignments.

NAME	***POSITION***
Raelene Adams	Varsity Softball Assistant Coach (1/2)
David Charles Porch, Jr.	Varsity Track Assistant Coach
Benjamin Santiago	Varsity Baseball Assistant Coach
Ken Tirpack	Varsity Baseball Head Coach

J. The appointment of the following individuals to the supplemental positions so indicated for the 2026-2027 school year. Salary as per negotiated agreement.

NAME	***POSITION***	***RATE***
Paolo DePasquale	Boys' Varsity Basketball Head Coach	$9,631.02
Elijah McCaskill	Boys' Varsity Basketball Assistant Coach	$6,281.10
Trevon Thomas	Boys' 9th Grade Basketball Coach	$3,349.92
David Moore	Boys' 8th Grade Basketball Coach	$4,187.40
John Ryan	Boys' 7th Grade Basketball Coach	$4,187.40
Ashlyn Cleevely	Girls' Varsity Basketball Head Coach	$9,212.28
Briana Chiarello	Girls' Intramural Basketball (Gr. 4-6) 1/2	$ 837.48
Amber Such-Pesa	Girls' Intramural Basketball (Gr. 4-6) 1/2	$ 837.48
Priscilla Garcia Espada	Varsity Cheer Advisor	$6,281.10
Fotini Koullias	Junior Varsity Cheer Advisor (1/2)	$2,093.70
Makenna Beeson	Junior Varsity Cheer Advisor (1/2)	$2,093.70
Yolonda Green	Middle School Cheer Advisor	$2,512.44

K. Professional Leave for the following:

NAME	***DATE***	***LEAVE REQUESTED***	***LOCATION***
Lisa Young	3/12/26	Administrative Impact Meeting	ESCEO
Nereida McDowell	3/16/26	OELPA Testing	Mahoning Valley Comm.
Nereida McDowell	3/18/26	OELPA Testing	Mahoning Valley Comm.
James Goske	3/19/26	BAC Meeting	Marlington High School
Lisa Young	3/19/26	Roster Verification	ESCEO
James Goske	3/24/26	MVMC Meeting	Columbiana CTC
Rena Regula	3/31/26	Training Session	ACCESS
Ralph Urbach	4/03/26	Battelle PBL/Teacher Academy Wrap-up	Columbus, OH
Kristin Fox	4/09/26	STEAM Designation Deep Dive	Columbus, OH
Ralph Urbach	4/09/26	STEAM Designation Deep Dive	Columbus, OH
Brad Yeager	4/09/26	STEAM Designation Deep Dive	Columbus, OH
Douglas Eisenbraun	4/14/26	DLT Meeting	In District
Kristin Fox	4/14/26	DLT Meeting	In District
Dominique Galletta	4/14/26	DLT Meeting	In District
Allison Poole	4/14/26	DLT Meeting	In District
Alaina Rauber	4/14/26	DLT Meeting	In District
Kelly Havrilla	4/16/26	The Writing Revolution Training	In District
Lisa Young	4/16/26	Administrative Impact Meeting	ESCEO
Stacie Cepin	4/20/26	NEOIAAA Spring Conference	Rockside, OH

Zuza Livosky	4/23/26	English Festival	YSU
Tiffany Davis	5/18/26	EL TBT/Work Day	In District
Krista Rouse-Clinkscale	5/20/26	DLT Meeting	In District

Moved by Mr. Kelly – Seconded by Mr. Bednarik
Yeas: Bednarik, Donofrio, Kelly, Tsagaris and Gozur

MISCELLANEOUS

VI. **RESOLUTION #2026-29:** It is recommended by the superintendent to approve the following:

A. The adoption of the following new, revised, and/or replacement policies:
   a. po5421 Grading K-12 *(Revised)*
   b. Campbell City Schools Gifted Identification Plan

B. To authorize distribution of CLWCC family memberships to all faculty effective June 8, 2026 through August 23, 2026.

C. The removal of the following instruments from the inventory of the Music Department:

INSTRUMENT/BRAND	SERIAL NUMBER	INSTRUMENT/BRAND	SERIAL NUMBER
Flute/Artley	77243/243	Clarinet/Buescher	C8074
Flute/Camelot	10078	Clarinet Bb Soprano/Buescher	751739-mixed pieces
Bassoon/Ranard	No number	Trumpet/Olds	138981
Clarinet/Noblet	72942	Trombone/Olds	31954
Clarinet Bb Soprano/Vito	E12586	Trombone/Elkhart Buescher	159281-31LP
Trombone/Holten	15879	Baritone/Olds	21943
Baritone/Buescher (4valve)	68102	F Horn/King	441298
F Horn/Pan American	259141	French Horn/Ambassador	221594
French Horn/Conn	M42763	French Horn/Conn LTD	M50240
French Horn/Elkhorn Gletzen	80554		

D. TO ADOPT A CYBERSECURITY PROGRAM PER THE REQUIREMENTS OF OHIO HOUSE BILL 96.

WHEREAS, the Board of Education (the "Board") of the Campbell City School District ("the District") is responsible for the governance of the District and for ensuring compliance with all applicable state and federal laws; and

WHEREAS, the 135th General Assembly of the State of Ohio passed House Bill 96, the state's biennial operating budget, which was signed into law and establishes new cybersecurity requirements for all local governments, including public school districts; and

WHEREAS, said law requires the District to adopt a cybersecurity program that safeguards the District's data, information technology, and systems to ensure their availability, confidentiality, and integrity; and

WHEREAS, the law specifies that acceptable cybersecurity programs may be based on established frameworks, including, but not limited to, the National Institute of Standards and Technology Cybersecurity Framework (NIST CSF); and

WHEREAS, the Board of Education finds it to be in the best interest of the District, its students, staff, and community to formally direct the administration to take all necessary steps to ensure compliance with these legal requirements.

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of the Campbell City School District, County of Mahoning, Ohio, that:

Section 1: Adoption of a Cybersecurity Framework and Program. The Board hereby adopts the NIST Cybersecurity Framework (CSF) v2.0 as its chosen cybersecurity framework. The Board further directs the Superintendent or their designee to develop, implement, and maintain a comprehensive cybersecurity program for the District following this framework, designed to protect the District's digital assets and data.

Section 2: Authorization. The Superintendent and Treasurer are hereby authorized to take all necessary and appropriate actions to implement this Resolution, including the procurement of services and software required to achieve compliance.

Section 3: Compliance with Open Meetings Act. It is found and determined that all formal actions of this Board concerning and relating to the adoption of this Resolution were adopted in an open meeting of this Board, and that all deliberations of this Board and of any of its committees that resulted in such formal action were in meetings open to the public, in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

Section 4: Effective Date. This Resolution shall be in full force and effect from and immediately upon its adoption.

Moved by Mrs. Donofrio – Seconded by Mrs. Tsagaris
Yeas: Bednarik, Donofrio, Kelly, Tsagaris and Gozur

VII. **RESOLUTION #2026-30:** It is recommended by the superintendent to approve the following:

A. To approve change orders and updates related to the ACGP Grant, Delta Dental Foundation proceeds, HRSA Grant funds and other funds available related to the scope of work and completion of the CHCDC building. (All documents on file in the treasurer's office.)

B. To rescind Resolution 2026-20, which authorized the purchase of sousaphones from Hubbard Exempted Village Schools, due to the cancellation of the purchase.

C. **TO APPROVE MEMORANDUM OF UNDERSTANDING WITH YOUNGSTOWN AREA GOODWILL INDUSTRIES, INC.**

WHEREAS, the Campbell City School District is committed to expanding workforce development opportunities, employment pathways, and supportive services for its students, families, and community; and

WHEREAS, the District has developed a Memorandum of Understanding (MOU) with Youngstown Area Goodwill Industries, Inc. to collaborate in providing workforce training, employment supports, and community-based services aligned with the mission of the Campbell Health and Community Development Center (CHCDC); and

WHEREAS, the MOU reflects a shared commitment to improving educational, employment, and economic outcomes through coordinated services and partnerships ;

NOW, THEREFORE, BE IT RESOLVED, that the Campbell City School District Board of Education hereby approves the Memorandum of Understanding between the Campbell City School District and Youngstown Area Goodwill Industries, Inc.; and

BE IT FURTHER RESOLVED, that the Superintendent is authorized to execute the MOU and take all necessary actions to implement the partnership on behalf of the District; and

BE IT FURTHER RESOLVED, that the Board acknowledges the MOU as a non-binding agreement intended to support collaboration and community engagement, consistent with the District's strategic goals and the purpose of the CHCDC

D. TO APPROVE A LEASE AGREEMENT BETWEEN CAMPBELL CITY SCHOOLS AND YOUNGSTOWN AREA GOODWILL INDUSTRIES, INC.

WHEREAS, the Campbell City School District ("District") continues to expand partnerships that support student success, workforce development, and community engagement through the Campbell Health and Community Development Center (CHCDC); and

WHEREAS, Youngstown Area Goodwill Industries, Inc. ("Goodwill") is a nonprofit organization dedicated to enhancing the dignity and quality of life of individuals and families through education, employment, and community-based services; and

WHEREAS, the District desires to lease approximately 885 square feet of space within the CHCDC to Goodwill for the purpose of operating a retail and community support suite that will provide workforce opportunities and in-kind services to students and families; and

WHEREAS, the proposed Lease Agreement outlines a five (5) year initial term beginning August 1, 2026, or upon occupancy readiness, with a monthly rental rate of $2,000 and provisions for renewal, utilities, operations, and shared community use; and

WHEREAS, the Lease Agreement includes provisions for operational flexibility, collaboration, and continued alignment with the District's Whole Child framework and community learning center model; and

WHEREAS, the Lease Agreement is subject to annual appropriation and approval by both the Campbell City Schools Board of Education and the Youngstown Area Goodwill Industries Board of Directors.

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of the Campbell City School District, Mahoning County, Ohio, that:

1. The Board hereby approves the Lease Agreement between the Campbell City School District and Youngstown Area Goodwill Industries, Inc., in substantially the form presented.
2. The Superintendent is authorized and directed to execute the Lease Agreement and any related documents necessary to carry out the intent of this Resolution.
3. The Treasurer is authorized to take any actions necessary to implement the financial terms of the Agreement.

4. This Board finds and determines that all formal actions relative to the adoption of this Resolution were taken in an open meeting of this Board, and that all deliberations of this Board and of its committees, if any, were in meetings open to the public in full compliance with applicable legal requirements.

E. TO APPROVE AN AGREEMENT WITH PEOPLE DRIVEN TECHNOLOGY FOR ARCTIC WOLF AURORA MANAGED ENDPOINT DEFENSE SERVICES

WHEREAS, the Campbell City School District Board of Education recognizes the importance of maintaining a secure and protected technology environment for students, staff, and district operations; and

WHEREAS, the District has the opportunity to participate in the Cybersecurity Pilot Program to enhance its cybersecurity infrastructure at a significantly reduced cost; and

WHEREAS, People Driven Technology has presented an agreement for Arctic Wolf Aurora Managed Endpoint Defense services to strengthen the District's cybersecurity protections; and

WHEREAS, the total cost of said services is Forty-Two Thousand One Hundred Seventy Four Dollars ($42,174.00) for a three year term, with ninety percent (90%) to be covered by the Cybersecurity Pilot Program and ten percent (10%) to be paid by the District;

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of the Campbell City School District, Mahoning County, Ohio, that:

1. The Board hereby approves the agreement between Campbell City Schools and People Driven Technology for Arctic Wolf Aurora Managed Endpoint Defense services.
2. The term of the agreement shall be for three (3) years, effective upon approval of the Cybersecurity Pilot Program.
3. The total cost of the agreement shall be $42,174.00, with ninety percent (90%) funded through the Cybersecurity Pilot Program and ten percent (10%) funded by the District.
4. A copy of this agreement shall be maintained on file in the Treasurer's Office.
5. The Treasurer and Superintendent are hereby authorized to execute any and all documents necessary to effectuate this agreement.

Moved by Mr. Kelly – Seconded by Mrs. Donofrio
Matthew Bowen made comment regarding funding, scope of work and completion of the CHCDC.
Matthew Bowen commented on the lease with Goodwill Industries at the CHCDC.
Yeas: Bednarik, Donofrio, Kelly, Tsagaris and Gozur

CORRESPONDENCE

a. Thank you note from the Ohio Department of Education & Workforce for the site visit on March 6, 2026.

ACKNOWLEDGEMENTS

a. The retirement of Stephanie Jones from the classified position of Educational Assistant effective May 1, 2026.
b. The resignation of Amaris Rodriguez from the classified position of Educational Assistant effective May 5, 2026.
Judy Gozur wished Stephanie Jones the best of luck in her retirement.

OTHER REPORTS

ADMINISTRATIVE REPORTS

Administrative reports were presented by James Goske, Director of Whole Child Supports; Curt Brown, Maintenance Supervisor; Vicky Pregi, Food Service Director; and Stacie Cepin, Athletic Director. All other administrators submitted written reports.

ITEMS FOR DISCUSSION

a. Residency Exception/Continued Enrollment Application Form
b. Proposed STEM Trail

The next regular meeting will be held on Tuesday, May 19, 2026 at 5:30 p.m. in the Board of Education Conference Room.

VIII. Motion to recess to executive session at 4:15 p.m. for:

Consideration of the appointment, employment, dismissal, discipline, promotion, demotion, or compensation of a public employee or official. Matter to be kept confidential by federal law or regulations or State statutes.

Moved by Mr. Bednarik - Seconded by Mrs. Tsagaris
Yeas: Bednarik, Donofrio, Kelly, Tsagaris and Gozur

Judy Gozur announced that the Board has come out of Executive Session at 5:29 p.m.

IX. Motion to adjourn at 5:29 p.m.

Moved by Mr. Bednarik – Seconded by Mrs. Tsagaris
Yeas: Bednarik, Donofrio, Kelly, Tsagaris and Gozur

The foregoing is a correct record of the proceedings of the Board of Education regular meeting held April 21, 2026.

_____ _____

President Treasurer

Campbell City (Mahoning)

PRECAUTION WRITTEN PLAN

FY2026 Required Update Submission

UPDATED FORECAST PRIOR TO PLAN

Forecast Line	Historical Actuals			FY2026 Required Update Submission				Changes in Assumptions				Forecast With Updated Assumptions			
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2026	FY2027	FY2028	FY2029	FY2026	FY2027	FY2028	FY2029
01.010 General Property Tax (Real Estate)	1,813,950	2,066,862	2,247,780	2,260,746	2,304,208	2,327,769	2,335,451	-	-	-	-	2,260,746	2,304,208	2,327,769	2,335,451
01.020 Tangible Personal Property Tax	383,736	378,477	367,583	376,555	382,190	384,330	388,766	-	-	-	-	376,555	382,190	384,330	388,766
01.030 Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01.035 Unrestricted State Grants-in-Aid	12,511,136	12,996,216	13,034,726	12,451,168	12,676,666	12,666,263	12,688,248	-	-	-	-	12,451,168	12,676,666	12,666,263	12,688,248
01.040 Restricted State Grants-in-Aid	1,872,578	1,900,053	1,774,067	1,693,996	1,641,314	1,641,464	1,639,859	-	-	-	-	1,693,996	1,641,314	1,641,464	1,639,859
01.050 State Reimbursement for Property Tax Credits	439,582	452,864	480,533	486,070	489,711	494,046	493,447	-	-	-	-	486,070	489,711	494,046	493,447
01.060 All Other Revenues	731,828	363,001	1,017,287	500,000	500,000	500,000	500,000	153,689	-	-	-	653,689	500,000	500,000	500,000
01.070 Total Revenues	**17,752,810**	**18,157,473**	**18,921,976**	**17,768,535**	**17,994,089**	**18,013,872**	**18,045,771**	**153,689**	**-**	**-**	**-**	**17,922,224**	**17,994,089**	**18,013,872**	**18,045,771**
Other Financing Sources															
02.010 Proceeds from Sale of Notes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02.020 State Emergency Loans and Advancements (Approved)															
02.040 Operating Transfers-In	51,680	55,320	53,700	53,700	53,700	53,700	53,700	-	-	-	-	53,700	53,700	53,700	53,700
02.050 Advances-In	792,669	769,976	1,437,516	604,360	200,000	200,000	200,000	-	-	-	-	604,360	200,000	200,000	200,000
02.060 All Other Financing Sources	68,443	539	1,143	-	-	-	-	610,449	-	-	-	610,449	-	-	-
02.070 Total Other Financing Sources	912,792	825,835	1,492,359	658,060	253,700	253,700	253,700	610,449	-	-	-	1,268,509	253,700	253,700	253,700
02.080 Total Revenues and Other Financing Sources	**18,665,602**	**18,983,308**	**20,414,335**	**18,426,595**	**18,247,789**	**18,267,572**	**18,299,471**	**764,138**	**-**	**-**	**-**	**19,190,733**	**18,247,789**	**18,267,572**	**18,299,471**
Expenditures															
03.010 Personal Services	8,262,268	8,263,354	10,239,091	10,565,555	10,870,574	10,414,181	10,579,144	-	-	-	-	10,565,555	10,870,574	10,414,181	10,579,144
03.020 Employees' Retirement/Insurance Benefits	3,481,084	3,768,547	4,014,526	4,212,773	4,329,711	4,158,364	4,287,752	-	-	-	-	4,212,773	4,329,711	4,158,364	4,287,752
03.030 Purchased Services	2,322,983	2,579,720	2,788,503	2,844,141	2,986,348	3,135,665	3,292,449	-	-	-	-	2,844,141	2,986,348	3,135,665	3,292,449
03.040 Supplies and Materials	682,505	759,486	765,433	780,489	819,514	860,489	903,514	-	-	-	-	780,489	819,514	860,489	903,514
03.050 Capital Outlay	18,356	79,014	100,339	40,000	-	-	-	-	-	-	-	40,000	-	-	-
03.060 Intergovernmental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service:															
04.010 Principal-All (Historical Only)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04.020 Principal-Notes	223,000	-	-	45,000	50,000	50,000	50,000	-	-	-	-	45,000	50,000	50,000	50,000
04.030 Principal-State Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04.040 Principal-State Advancements Repayment															
04.050 Principal-HB 264 Loans	40,000	45,000	45,000	45,000	45,000	45,000	45,000	-	-	-	-	45,000	45,000	45,000	45,000
04.055 Principal-Other	-	-	-	150,000	155,000	160,000	160,000	-	-	-	-	150,000	155,000	160,000	160,000
04.060 Interest and Fiscal Charges	17,642	10,320	8,700	60,131	44,956	39,031	33,631	-	-	-	-	60,131	44,956	39,031	33,631
04.300 Other Objects	139,999	181,965	151,005	196,814	204,687	212,874	221,389	-	-	-	-	196,814	204,687	212,874	221,389
04.500 Total Expenditures	**15,187,837**	**15,687,406**	**18,112,597**	**18,939,903**	**19,505,790**	**19,075,604**	**19,572,879**	**-**	**-**	**-**	**-**	**18,939,903**	**19,505,790**	**19,075,604**	**19,572,879**
Other Financing Uses															
05.010 Operating Transfers-Out	1,593,411	848,551	4,412,641	-	-	-	-	-	-	-	-	-	-	-	-
05.020 Advances-Out	735,229	1,437,516	604,360	200,000	200,000	200,000	200,000	-	-	-	-	200,000	200,000	200,000	200,000
05.030 All Other Financing Uses	-	-	-	600,000	600,000	600,000	600,000	-	-	-	-	600,000	600,000	600,000	600,000
05.040 Total Other Financing Uses	2,328,640	2,286,067	5,017,001	800,000	800,000	800,000	800,000	-	-	-	-	800,000	800,000	800,000	800,000
05.050 Total Expenditures and Other Financing Uses	17,516,477	17,973,473	23,129,598	19,739,903	20,305,790	19,875,604	20,372,879	-	-	-	-	19,739,903	20,305,790	19,875,604	20,372,879

Campbell City (Mahoning)

PRECAUTION WRITTEN PLAN

FY2026 Required Update Submission

Forecast Line	Historical Actuals			FY2026 Required Update Submission				Changes in Assumptions				Forecast With Updated Assumptions			
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2026	FY2027	FY2028	FY2029	FY2026	FY2027	FY2028	FY2029
06.010 Excess of Revenues over (under) Expenditures (Line 2.080 less Line 5.050)	1,149,125	1,009,835	(2,715,263)	(1,318,308)	(2,058,001)	(1,608,032)	(2,073,408)	764,138	-	-	-	(549,171)	(2,058,001)	(1,608,032)	(2,073,408)
07.010 Cash Balance @ July 1 - Excluding Proposed Renewal/Replacement and New Levies	4,973,944	6,123,070	7,132,903	4,417,641	3,104,333	1,046,332	(561,700)					4,417,641	3,868,471	1,810,470	202,438
07.020 Cash Balance @ June 30	6,123,069	7,132,905	4,417,640	3,104,333	1,046,332	(561,700)	(2,635,108)					3,868,471	1,810,470	202,438	(1,870,971)
08.010 Estimated Encumbrances @ June 30	365,543	505,364	302,593	250,000	250,000	250,000	250,000	-	-	-	-	250,000	250,000	250,000	250,000
Reservation of Fund Balance															
09.080 Reservation of Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.010 Fund Balance @ June 30 for Certification of Appropriations	5,757,526	6,627,541	4,115,047	2,854,333	796,332	(811,700)	(2,885,108)					3,618,471	1,560,470	(47,563)	(2,120,971)
Revenue from Replacement/Renewal Levies															
11.010 Income Tax - Renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.020 Property Tax - Renewal or Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.300 Cumulative Bal. of Replacement/Renewal Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12.010 Fund Balance @ June 30 for Certification of Contracts, Salaries, Other	5,757,526	6,627,541	4,115,047	2,854,333	796,332	(811,700)	(2,885,108)					3,618,471	1,560,470	(47,563)	(2,120,971)
Revenue from New Levies															
13.010 Income Tax - New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13.020 Property Tax - New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13.030 Cumulative Balance of New Levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15.010 Unreserved Fund Balance @ June 30	5,757,526	6,627,541	4,115,047	2,854,333	796,332	(811,700)	(2,885,108)					3,618,471	1,560,470	(47,563)	(2,120,971)

UPDATED FORECAST PRIOR TO PLAN

	FY2026	FY2027	FY2028	FY2029
Revenue Enhancements:	764,138	-	-	-
Renewals/New Levies/State Advances:	-	-	-	-
Expense Reductions:	-	-	-	-
Reserves and Encumbrances:	-	-	-	-
Net State Advancements Rev/Repaymt	-	-	-	-
Annual:	764,138	-	-	-
Cumulative:	764,138	764,138	764,138	764,138

Deficits Eliminated?

FY2026	FY2027	FY2028	FY2029
YES	YES	NO	NO
(Line 10.010)	(Line 10.010)	(Line 12.010)	(Line 12.010)

Campbell City (Mahoning)

PRECAUTION WRITTEN PLAN WORKBOOK			*Check Totals:*	*764,138*	*0*	*0*	*0*
FY2026 Required Update Submission				FY2026	FY2027	FY2028	FY2029
Item	Description (unexpected change in funding, etc.)	Forecast Line		Annual Adjustment	Annual Adjustment	Annual Adjustment	Annual Adjustment
	CHANGES IN ASSUMPTIONS - items affecting the forecast submission which triggered the required plan that are not the result of district actions to reduce expenditures or increase revenue. * **Enter Revenue Enhancements and Expenditure Reductions as POSITIVE amounts.** * **Enter Revenue Reductions and Increased Costs as NEGATIVE amounts.**						
1	**Refund of prior year expenditure: reimbursement from grant - FY26 only; received Feb 2026 after FF-REQ-2 was filed.**	02.060 All Other Financing Sources		610,449	0	0	0
2	**Reimbursement from grant - FY26 only; received Feb 2026 after FF-REQ-2 was filed.**	01.060 All Other Revenues		153,689	0	0	0
	Total Proposed Changes:			**764,138**	**0**	**0**	**0**

Campbell City (Mahoning)

PRECAUTION WRITTEN PLAN WORKBOOK				*Check Totals:*	*0*	*0*	*0*	*0*
FY2026 Required Update Submission					**FY2026**	**FY2027**	**FY2028**	**FY2029**
Implement Year	**Item**	**Description** (increase in fees, rental income, etc.)	**Forecast Line**		**Annual Adjustment**	**Annual Adjustment**	**Annual Adjustment**	**Annual Adjustment**
		REVENUE ENHANCEMENTS :						
		* Enter each revenue enhancement as a positive amount.						
		* Do not include levy revenue that is not voter approved.						
		*If the board will enact the revenue enhancement in this fiscal year, enter it below, otherwise enter it in the tab titled "Plan Items NOT Required in the FYF".						
		NONE						
		Total Proposed Revenue Enhancements:			0	0	0	0

Campbell City (Mahoning)

PRECAUTION WRITTEN PLAN WORKBOOK				Check Totals:	0	0	0	0	0	0	0	0	0	0	0	0	0
FY2026 Required Update Submission					FY2026												
Implement Year	Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2026
EXPENDITURE REDUCTIONS TO BE ENACTED BY THE BOARD THIS FISCAL YEAR-																	
* Enter each expenditure reduction as a positive amount.																	
* Enter staffing reduction by INDIVIDUAL POSITION and																	
* 3 Lines Required For Each Position: wages, benefits, and separation costs.																	
* If the board will not enact the expenditure reduction this fiscal year, Do NOT Enter Here.																	
FY2027	1	**Classified position A retired, not replaced**	03.010 Personal Services - Employee Salaries & Wages														0
FY2027	2	**Classified position A retired, not replaced**	03.020 Employees' Retirement and Insurance Benefits														0
FY2027	3	**Classified position A-no severance impact to forecast**	03.010 Personal Services - Employee Salaries & Wages														0
FY2027	4	**Classified position B resigned, not replaced**	03.010 Personal Services - Employee Salaries & Wages														0
FY2027	5	**Classified position B resigned, not replaced**	03.020 Employees' Retirement and Insurance Benefits														0
FY2027	6	**Classified position B-no severance impact to forecast**	03.010 Personal Services - Employee Salaries & Wages														0
																	0
																	0
		Total Proposed Expenditure Reductions:			0	0	0	0	0	0	0	0	0	0	0	0	0

Campbell City (Mahoning)

PRECAUTION WRITTEN PLAN WORKBOOK				Check Totals:	0	0	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	42,770
FY2026 Required Update Submission					FY2027												
Implement Year	Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2027
EXPENDITURE REDUCTIONS TO BE ENACTED BY THE BOARD THIS FISCAL YEAR-																	
* Enter each expenditure reduction as a positive amount.																	
* Enter staffing reduction by INDIVIDUAL POSITION and																	
* 3 Lines Required For Each Position: wages, benefits, and separation costs.																	
* If the board will not enact the expenditure reduction this fiscal year, Do NOT Enter Here.																	
FY2027	1	**Classified position A retired, not replaced**	03.010 Personal Services - Employee Salaries & Wages				2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	22,110
FY2027	2	**Classified position A retired, not replaced**	03.020 Employees' Retirement and Insurance Benefits				376	376	376	376	376	376	376	376	376	376	3,760
FY2027	3	**Classified position A-no severance impact to forecast**	03.010 Personal Services - Employee Salaries & Wages				0										0
FY2027	4	**Classified position B resigned, not replaced**	03.010 Personal Services - Employee Salaries & Wages				1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	14,440
FY2027	5	**Classified position B resigned, not replaced**	03.020 Employees' Retirement and Insurance Benefits				245	246	246	246	246	246	246	246	246	246	2,459
FY2027	6	**Classified position B-no severance impact to forecast**	03.010 Personal Services - Employee Salaries & Wages				0										0
																	0
																	0
		Total Proposed Expenditure Reductions:			0	0	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	42,770

Campbell City (Mahoning)

PRECAUTION WRITTEN PLAN WORKBOOK				Check Totals:	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	51,324
FY2026 Required Update Submission					FY2028												
Implement Year	Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2028
EXPENDITURE REDUCTIONS TO BE ENACTED BY THE BOARD THIS FISCAL YEAR-																	
* Enter each expenditure reduction as a positive amount.																	
* Enter staffing reduction by INDIVIDUAL POSITION and																	
* 3 Lines Required For Each Position: wages, benefits, and separation costs.																	
* If the board will not enact the expenditure reduction this fiscal year, Do NOT Enter Here.																	
FY2027	1	Classified position A retired, not replaced	03.010 Personal Services - Employee Salaries & Wages		2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	26,532
FY2027	2	Classified position A retired, not replaced	03.020 Employees' Retirement and Insurance Benefits		376	376	376	376	376	376	376	376	376	376	376	376	4,512
FY2027	3	Classified position A-no severance impact to forecast	03.010 Personal Services - Employee Salaries & Wages														0
FY2027	4	Classified position B resigned, not replaced	03.010 Personal Services - Employee Salaries & Wages		1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	17,328
FY2027	5	Classified position B resigned, not replaced	03.020 Employees' Retirement and Insurance Benefits		246	246	246	246	246	246	246	246	246	246	246	246	2,952
FY2027	6	Classified position B-no severance impact to forecast	03.010 Personal Services - Employee Salaries & Wages														0
																	0
																	0
		Total Proposed Expenditure Reductions:			4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	51,324

Campbell City (Mahoning)

PRECAUTION WRITTEN PLAN WORKBOOK				*Check Totals:*	*4,277*	*4,277*	*4,277*	*4,277*	*4,277*	*4,277*	*4,277*	*4,277*	*4,277*	*4,277*	*4,277*	*4,277*	*51,324*
FY2026 Required Update Submission					FY2029												
Implement Year	Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2029
EXPENDITURE REDUCTIONS TO BE ENACTED BY THE BOARD THIS FISCAL YEAR-																	
* Enter each expenditure reduction as a positive amount.																	
* Enter staffing reduction by INDIVIDUAL POSITION and																	
* 3 Lines Required For Each Position: wages, benefits, and separation costs.																	
* If the board will not enact the expenditure reduction this fiscal year, Do NOT Enter Here.																	
FY2027	1	**Classified position A retired, not replaced**	03.010 Personal Services - Employee Salaries & Wages		2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	26,532
FY2027	2	**Classified position A retired, not replaced**	03.020 Employees' Retirement and Insurance Benefits		376	376	376	376	376	376	376	376	376	376	376	376	4,512
FY2027	3	**Classified position A-no severance impact to forecast**	03.010 Personal Services - Employee Salaries & Wages														0
FY2027	4	**Classified position B resigned, not replaced**	03.010 Personal Services - Employee Salaries & Wages		1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	1,444	17,328
FY2027	5	**Classified position B resigned, not replaced**	03.020 Employees' Retirement and Insurance Benefits		246	246	246	246	246	246	246	246	246	246	246	246	2,952
FY2027	6	**Classified position B-no severance impact to forecast**	03.010 Personal Services - Employee Salaries & Wages														0
																	0
																	0
		Total Proposed Expenditure Reductions:			4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	4,277	51,324

Campbell City (Mahoning)

PRECAUTION WRITTEN PLAN WORKBOOK

FY2026 Required Update Submission

Forecast Line	Forecast With Updated Assumptions				FORECAST REFLECTING PLAN TO BE SUBMITTED TO EMIS AFTER PLAN IS APPROVED BY DEW								FORECAST REFLECTING YR3 PLAN ITEMS			
					Plan Impact (Expenditure Reductions & Revenue Enhancements)				Required Forecast Update (Reflects Plans to be Implemented by July 31st)				YR3 Plan Impact (Reductions & Enhancements)		YR3 & YR4 Forecast with YR3 Plan Items	
	FY2026	FY2027	FY2028	FY2029	FY2026	FY2027	FY2028	FY2029	FY2026	FY2027	FY2028	FY2029	FY2028	FY2029	FY2028	FY2029
01.010 General Property Tax (Real Estate)	2,260,746	2,304,208	2,327,769	2,335,451	0	0	0	0	2,260,746	2,304,208	2,327,769	2,335,451	0	0	2,327,769	2,335,451
01.020 Tangible Personal Property Tax	376,555	382,190	384,330	388,766	0	0	0	0	376,555	382,190	384,330	388,766	0	0	384,330	388,766
01.030 Income Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
01.035 Unrestricted State Grants-in-Aid	12,451,168	12,676,666	12,666,263	12,688,248	0	0	0	0	12,451,168	12,676,666	12,666,263	12,688,248	0	0	12,666,263	12,688,248
01.040 Restricted State Grants-in-Aid	1,693,996	1,641,314	1,641,464	1,639,859	0	0	0	0	1,693,996	1,641,314	1,641,464	1,639,859	0	0	1,641,464	1,639,859
01.050 State Reimbursement for Property Tax Credits	486,070	489,711	494,046	493,447	0	0	0	0	486,070	489,711	494,046	493,447	0	0	494,046	493,447
01.060 All Other Revenues	653,689	500,000	500,000	500,000	0	0	0	0	653,689	500,000	500,000	500,000	0	0	500,000	500,000
01.070 Total Revenues	**17,922,224**	**17,994,089**	**18,013,872**	**18,045,771**	**0**	**0**	**0**	**0**	**17,922,224**	**17,994,089**	**18,013,872**	**18,045,771**	**0**	**0**	**18,013,872**	**18,045,771**
Other Financing Sources																
02.010 Proceeds from Sale of Notes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
02.020 State Emergency Loans and Advancements (Approved)																
02.040 Operating Transfers-In	53,700	53,700	53,700	53,700	0	0	0	0	53,700	53,700	53,700	53,700	0	0	53,700	53,700
02.050 Advances-In	604,360	200,000	200,000	200,000	0	0	0	0	604,360	200,000	200,000	200,000	0	0	200,000	200,000
02.060 All Other Financing Sources	610,449	0	0	0	0	0	0	0	610,449	0	0	0	0	0	0	0
02.070 Total Other Financing Sources	**1,268,509**	**253,700**	**253,700**	**253,700**	**0**	**0**	**0**	**0**	**1,268,509**	**253,700**	**253,700**	**253,700**	**0**	**0**	**253,700**	**253,700**
02.080 Total Revenues and Other Financing Sources	**19,190,733**	**18,247,789**	**18,267,572**	**18,299,471**	**0**	**0**	**0**	**0**	**19,190,733**	**18,247,789**	**18,267,572**	**18,299,471**	**0**	**0**	**18,267,572**	**18,299,471**
Expenditures																
03.010 Personal Services	10,565,555	10,870,574	10,414,181	10,579,144	0	(36,550)	(43,860)	(43,860)	10,565,555	10,834,024	10,370,321	10,535,284	0	0	10,370,321	10,535,284
03.020 Employees' Retirement/Insurance Benefits	4,212,773	4,329,711	4,158,364	4,287,752	0	(6,219)	(7,464)	(7,464)	4,212,773	4,323,492	4,150,900	4,280,288	0	0	4,150,900	4,280,288
03.030 Purchased Services	2,844,141	2,986,348	3,135,665	3,292,449	0	0	0	0	2,844,141	2,986,348	3,135,665	3,292,449	0	0	3,135,665	3,292,449
03.040 Supplies and Materials	780,489	819,514	860,489	903,514	0	0	0	0	780,489	819,514	860,489	903,514	0	0	860,489	903,514
03.050 Capital Outlay	40,000	0	0	0	0	0	0	0	40,000	0	0	0	0	0	0	0
03.060 Intergovernmental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Debt Service:																
04.010 Principal-All (Historical Only)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
04.020 Principal-Notes	45,000	50,000	50,000	50,000	0	0	0	0	45,000	50,000	50,000	50,000	0	0	50,000	50,000
04.030 Principal-State Loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
04.040 Principal-State Advancements Repayment																
04.050 Principal-HB 264 Loans	45,000	45,000	45,000	45,000	0	0	0	0	45,000	45,000	45,000	45,000	0	0	45,000	45,000
04.055 Principal-Other	150,000	155,000	160,000	160,000	0	0	0	0	150,000	155,000	160,000	160,000	0	0	160,000	160,000
04.060 Interest and Fiscal Charges	60,131	44,956	39,031	33,631	0	0	0	0	60,131	44,956	39,031	33,631	0	0	39,031	33,631
04.300 Other Objects	196,814	204,687	212,874	221,389	0	0	0	0	196,814	204,687	212,874	221,389	0	0	212,874	221,389
04.500 Total Expenditures	**18,939,903**	**19,505,790**	**19,075,604**	**19,572,879**	**0**	**(42,770)**	**(51,324)**	**(51,324)**	**18,939,903**	**19,463,020**	**19,024,280**	**19,521,555**	**0**	**0**	**19,024,280**	**19,521,555**
Other Financing Uses																
05.010 Operating Transfers-Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
05.020 Advances-Out	200,000	200,000	200,000	200,000	0	0	0	0	200,000	200,000	200,000	200,000	0	0	200,000	200,000
05.030 All Other Financing Uses	600,000	600,000	600,000	600,000	0	0	0	0	600,000	600,000	600,000	600,000	0	0	600,000	600,000
05.040 Total Other Financing Uses	800,000	800,000	800,000	800,000	0	0	0	0	800,000	800,000	800,000	800,000	0	0	800,000	800,000
05.050 Total Expenditures and Other Financing Uses	**19,739,903**	**20,305,790**	**19,875,604**	**20,372,879**	**0**	**(42,770)**	**(51,324)**	**(51,324)**	**19,739,903**	**20,263,020**	**19,824,280**	**20,321,555**	**0**	**0**	**19,824,280**	**20,321,555**

Campbell City (Mahoning)

PRECAUTION WRITTEN PLAN WORKBOOK

FY2026 Required Update Submission

Forecast Line	Forecast With Updated Assumptions				FORECAST REFLECTING PLAN TO BE SUBMITTED TO EMIS AFTER PLAN IS APPROVED BY DEW								FORECAST REFLECTING YR3 PLAN ITEMS			
					Plan Impact (Expenditure Reductions & Revenue Enhancements)				Required Forecast Update (Reflects Plans to be Implemented by July 31st)				YR3 Plan Impact (Reductions & Enhancements)		YR3 & YR4 Forecast with YR3 Plan Items	
	FY2026	FY2027	FY2028	FY2029	FY2026	FY2027	FY2028	FY2029	FY2026	FY2027	FY2028	FY2029	FY2028	FY2029	FY2028	FY2029
06.010 Excess of Revenues over (under) Expenditures (Line 2.080 less Line 5.050)	(549,171)	(2,058,001)	(1,608,032)	(2,073,408)	0	42,770	51,324	51,324	(549,171)	(2,015,231)	(1,556,708)	(2,022,084)	0	0	(1,556,708)	(2,022,084)
07.010 Cash Balance @ July 1 - Excluding Proposed Renewal/Replacement and New Levies	4,417,641	3,868,471	1,810,470	202,438					4,417,641	3,868,471	1,853,239	296,531			1,853,239	296,531
07.020 Cash Balance @ June 30	3,868,471	1,810,470	202,438	(1,870,971)					3,868,471	1,853,239	296,531	(1,725,553)			296,531	(1,725,553)
08.010 Estimated Encumbrances @ June 30	250,000	250,000	250,000	250,000	0	0	0	0	250,000	250,000	250,000	250,000	0	0	250,000	250,000
Reservation of Fund Balance																
09.080 Reservation of Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10.010 Fund Balance June 30 for Certification of Appropriations	3,618,471	1,560,470	(47,563)	(2,120,971)					3,618,471	1,603,239	46,531	(1,975,553)			46,531	(1,975,553)
Revenue from Replacement/Renewal Levies																
11.010 Income Tax - Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.020 Property Tax - Renewal or Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.300 Cumulative Balance of Replacement/Renewal Levies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.010 Fund Balance @ June 30 for Certification of Contracts, Salaries, Other	3,618,471	1,560,470	(47,563)	(2,120,971)					3,618,471	1,603,239	46,531	(1,975,553)			46,531	(1,975,553)
Revenue from New Levies																
13.010 Income Tax - New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.020 Property Tax - New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.030 Cumulative Balance of New Levies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15.010 Unreserved Fund Balance June 30	3,618,471	1,560,470	(47,563)	(2,120,971)					3,618,471	1,603,239	46,531	(1,975,553)			46,531	(1,975,553)

Impact of Changes:

Revenue Enhancements:	0	0	0	0	Deficits Eliminated?								0	0	Deficits Eliminated?	
Renewals/New Levies/State Advances:	0	0	0	0	YES	YES	YES	NO					0	0	YES	NO
Expense Reductions:	0	42,770	51,324	51,324	(Line 10.010)	(Line 10.010)	(Line 12.010)	(Line 12.010)					0	0	(Line 12.010)	(Line 12.010)
Reserves and Encumbrances:	0	0	0	0	Deficit Spending Eliminated?								0	0	Deficit Spending Elim	
Net State Advancements Rev/Repaymt	-	-	-	-	(Line 6.010)		(Line 6.010+Renewals)						-	-	(Line 6.010+Renewals)	
Annual:	0	42,770	51,324	51,324	(549,171)	(2,015,231)	(1,556,708)	(2,022,084)					0	0	(1,556,708)	(2,022,084)
Cumulative:	0	42,770	94,094	145,418	NO	NO	NO	NO					0	0	NO	NO

CAMPBELL
CITY SCHOOLS

280 6th Street Campbell, Ohio 44405
PH: 330-799-8777 FX: 330-799-0875

Superintendent
Matthew L. Bowen

Treasurer
Nora J. Montanez

Board of Education:

President
Judy Gozur

Vice President
Gary Bednarik

Members:
Beth Donofrio
Tony Kelly
Tina Tsagaris

April 13, 2026

NOTICE:

CHANGE OF BOARD MEETING TIME

The Campbell City Schools Board of Education's regular meeting scheduled for Tuesday, April 21, 2026 at 5:30 p.m. in Board of Education Conference Room will now be held **at 3:00 p.m.**

Nora J. Montanez
Treasurer

NJM/cmm

Elementary & Middle School
330-799-0054

Memorial High School
330-799-1515

NEO IMPACT Academy
330-799-8239