Wellington Exempted Village School District

Fiscal Year

2027

August

Financial Forecast Report



Prepared By:

Treasurer/CFO

Wellington Exempted Village School District

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Forecast Purpose/Objectives

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

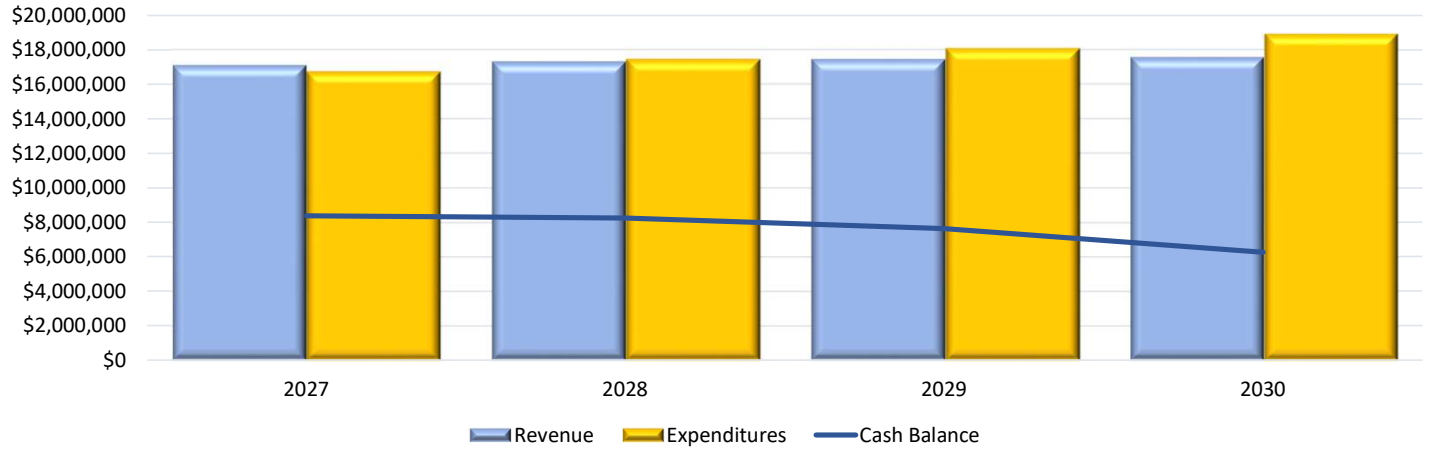
1. To engage the local board of education and the community in the long range planning and discussions of financial issues facing the school district.
2. To serve as a basis for determining the school district's ability to sign the certificate required by O.R.C. §5705.412, commonly known as the "412 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.

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Projected Revenue, Expenditures, and Cash Balance



Financial Forecast Summary

	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Beginning Balance (Line 7.010) *Includes Renewal/New Levy Revenue, see Disclosures	8,027,230	8,382,873	8,242,331	7,622,063
+ Revenue	17,088,480	17,306,754	17,453,009	17,564,348
- Expenditures	(16,732,837)	(17,447,296)	(18,073,277)	(18,928,898)
= Revenue Surplus or Deficit	355,643	(140,542)	(620,268)	(1,364,550)
Line 7.020 Ending Balance with Renewal/New Levies	8,382,873	8,242,331	7,622,063	6,257,513

Financial Summary Notes

Expenditure growth is projected to outpace revenue change. By the end of 2030, the cash balance is projected to decline by a total of $1,769,717 compared to 2026. For fiscal year 2030, expenditures are currently projected to exceed revenue, resulting in a revenue shortfall the final year of the forecast period.

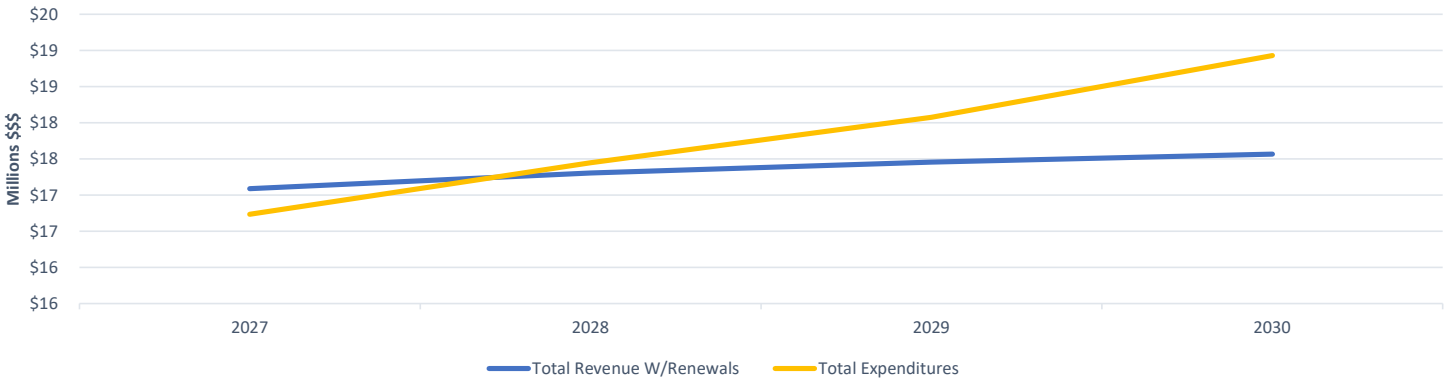
For revenue, projected change is expected to be less than the historical average. On average, annually, over the past five years, revenue increased by 4.18% ($623,303 annually). However, it is projected to increase by 1.01% ($172,434 annually) through fiscal year 2030. Notably, Public Utility, is expected to be $170,835 less 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 3.50% ($477,648 on average, annually) during the past 5-year period, and are projected to increase by 4.95% ($830,210 annually) through 2030. The forecast line with the most change on the expense side, Purchased Services, is anticpated to be $100,864 more per year in the projected period compared to historical averages.

Disclosure Items:	*2027*	*2028*	*2029*	*2030*
Modeled Renewal Levies - Annual Amount	-	-	-	-
Modeled New Levies - Annual Amount	-	-	-	-
Encumbrances (not subtracted from Cash Balance)	*174,715*	*174,715*	*174,715*	*174,715*

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Revenue Compared to Expenditures

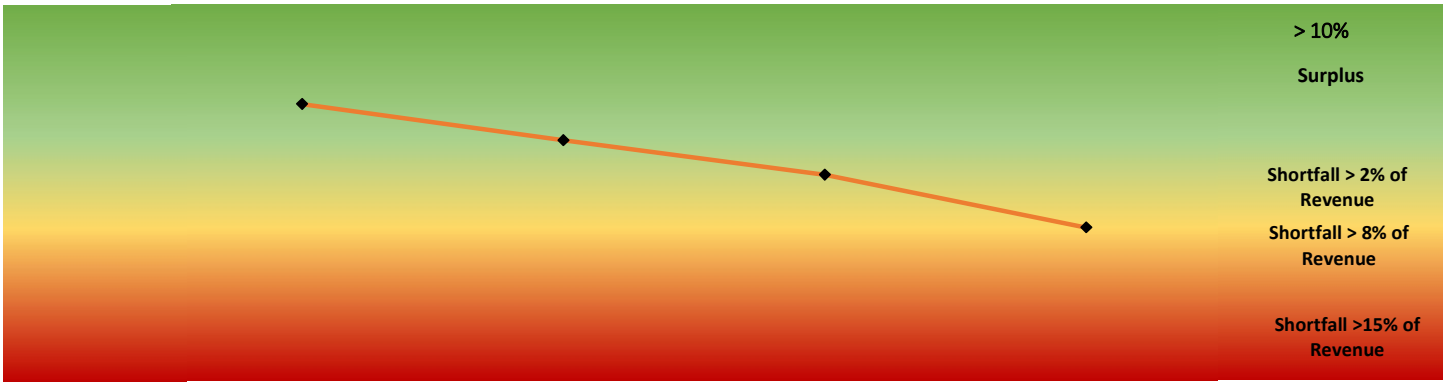


From 2027 to 2031, total revenues are projected to change by 1.01%

Expenditure change is expected to outpace revenue change.

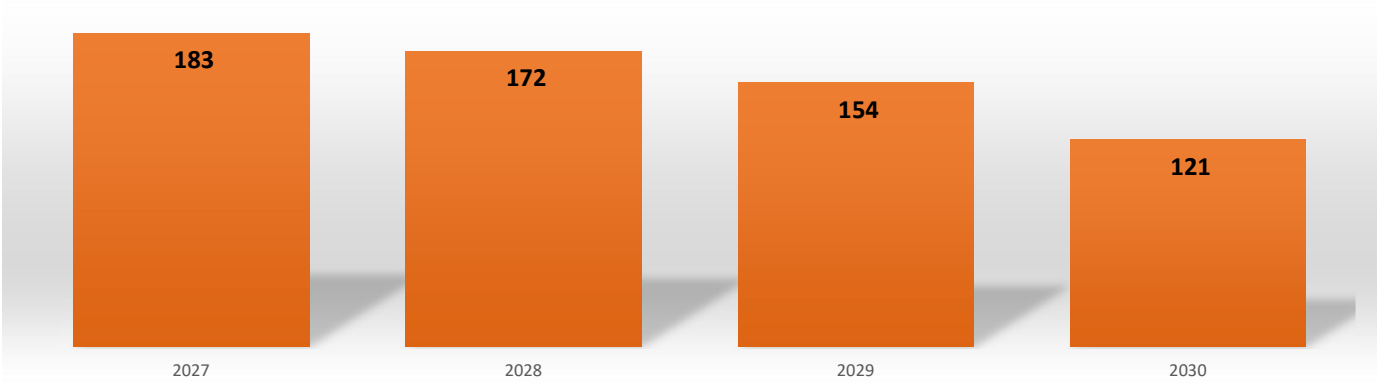
From 2027 to 2031, total expenses are projected to change by 4.95%

Revenue Surplus/(Shortfall) as a Percentage of Revenue



Current Forecast Surplus/(Shortfall)	2027	2028	2029	2030
	2.1%	-.8%	-3.6%	-7.8%

Days Cash on Hand at Fiscal Year-end

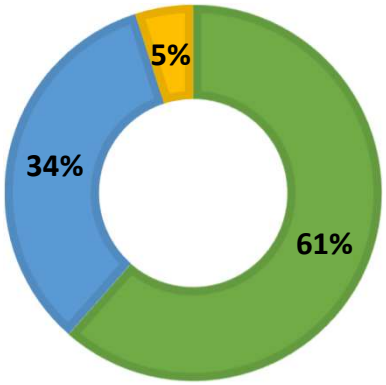


*based on 365 days

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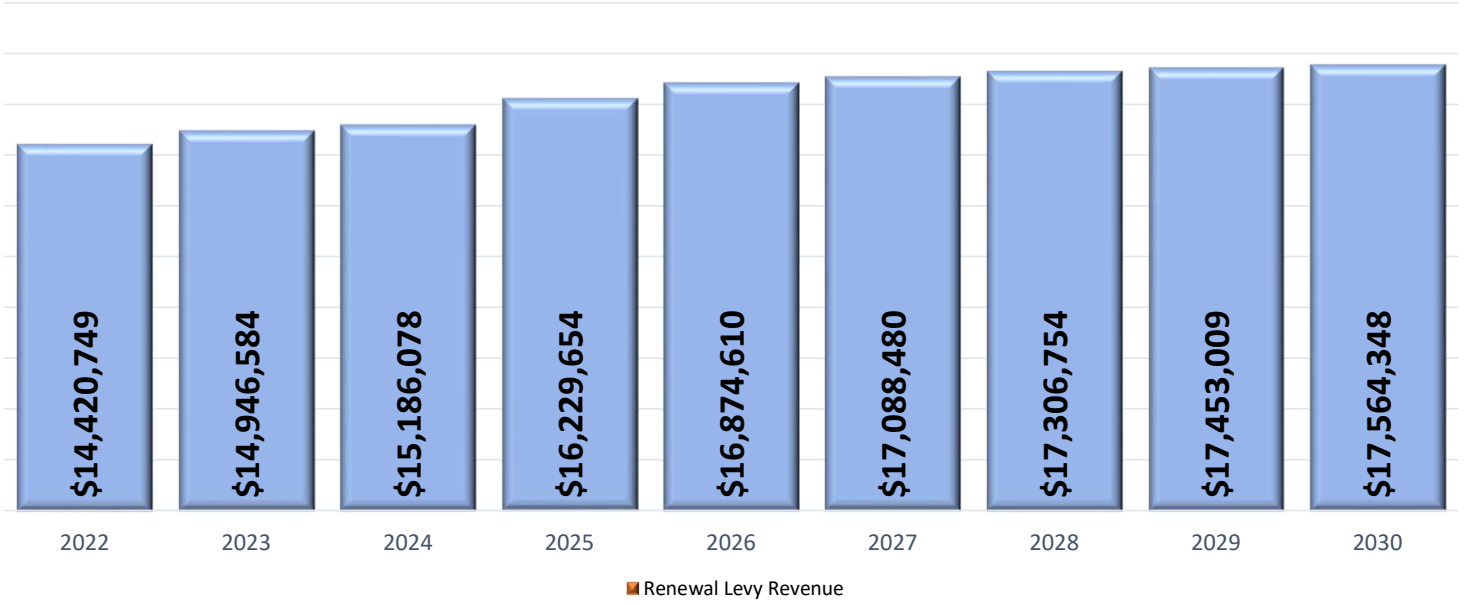
Revenue Overview

Revenue Sources



Local Taxes	
Real Estate Tax	37.39%
Public Utility Tax	6.08%
Income Tax	18.02%
State Sources	
State Funding	27.53%
Restricted Aid	0.91%
State Reimb Prop Tax Cr	5.11%
All Other Revenue	
Other Revenue	4.93%
Other Sources	0.04%

Annual Revenue Actual + Projected



Historic Revenue Change versus Projected Revenue Change

	Historical Average Annual $$ Change	Projected Average Annual $$ Change	Projected Compared to Historical Variance
Real Estate	240,347	$83,486	($156,861)
Public Utility	$201,743	$30,908	($170,835)
Income Tax	$144,696	$81,315	($63,382)
State Funding	$2,774	($3,400)	($6,173)
State Reimb Prop Tax Credits	$48,114	$7,226	($40,888)
All Othr Op Rev	($9,622)	($26,297)	($16,675)
Other Sources	($4,748)	($804)	$3,945
Total Average Annual Change	$623,303	$172,434	($450,869)
	4.18%	1.01%	-3.18%

On average, annually, over the past five years, revenue increased by 4.18% ($623,303 annually). However, it is projected to increase by 1.01% ($172,434 annually) through fiscal year 2030. Notably, Public Utility, is expected to be $170,835 less per year compared to history, and is the biggest driver of trend change on the revenue side.

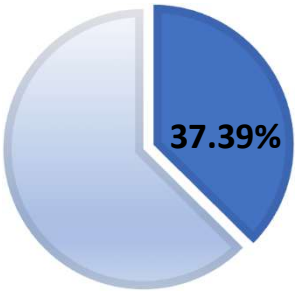
For Comparison:
Expenditure average annual change is projected to be > $830,210

On an annual average basis, expenditures are projected to grow faster than revenue.

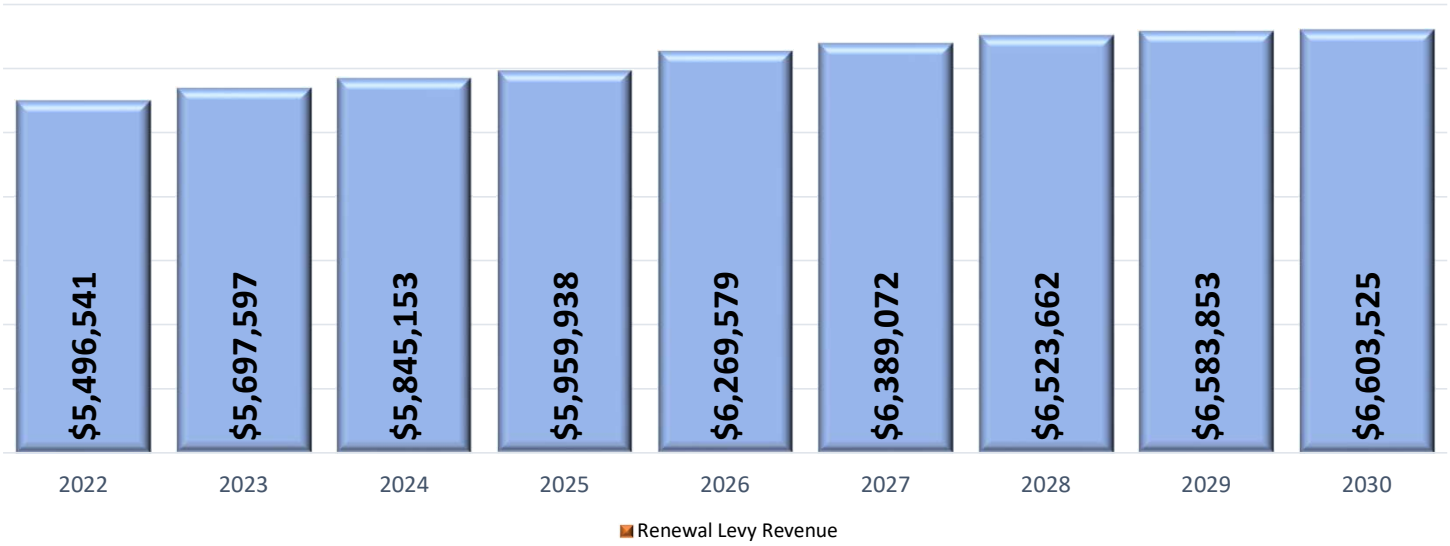
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1.010 - General Property Tax (Real Estate)

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 37.39% 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	
2025	326,624,701	2,830,421	22.80	-	22.84	-	99.6%
2026	327,974,701	1,350,000	22.78	(0.02)	22.82	(0.02)	99.6%
2027	368,274,701	40,300,000	20.54	(2.24)	21.11	(1.71)	99.6%
2028	369,624,701	1,350,000	20.53	(0.02)	21.09	(0.02)	99.6%
2029	370,974,701	1,350,000	20.51	(0.02)	21.08	(0.02)	99.6%
2030	373,324,701	2,350,000	20.44	(0.07)	21.06	(0.02)	99.6%

Class I, or residential/agricultural taxes make up approximately 82.46% of the real estate property tax revenue. The Class I tax rate is 22.78 mills in tax year 2026. The projections reflect an average gross collection rate of 99.6% annually through tax year 2030. The revenue changed at an average annual historical rate of 4.37% and is projected to change at an average annual rate of 1.31% through fiscal year 2030.

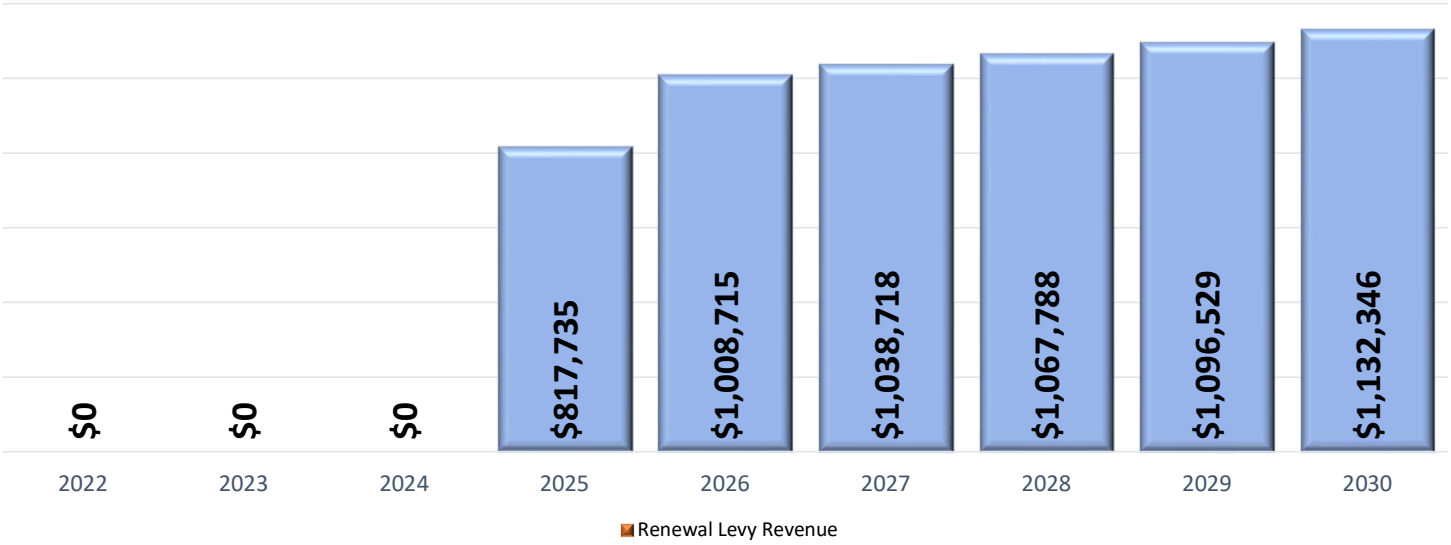
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1.020 - Public Utility Personal Property

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 6.08% of total district general fund revenue.



Key Assumptions & Notes

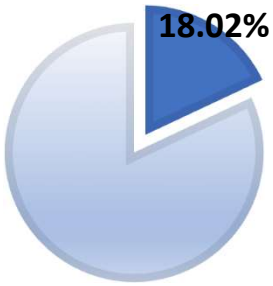
Values and Tax Rates					Gross Collection Rate Including Delinquencies
Tax Year	Valuation	Value Change	Full Voted Rate	Change	
2025	33,160,513	1,023,163	30.78	0.07	100.0%
2026	34,360,513	1,200,000	30.76	(0.02)	100.0%
2027	35,560,513	1,200,000	30.33	(0.43)	100.0%
2028	36,760,513	1,200,000	30.32	(0.02)	100.0%
2029	37,960,513	1,200,000	30.30	(0.02)	100.0%
2030	39,160,513	1,200,000	30.28	(0.02)	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 2026 is 30.76 mills. The forecast is modeling an average gross collection rate of 100.00%. The revenue changed historically at an average annual dollar amount of $201,743 and is projected to change at an average annual dollar amount of $30,908 through fiscal year 2030.

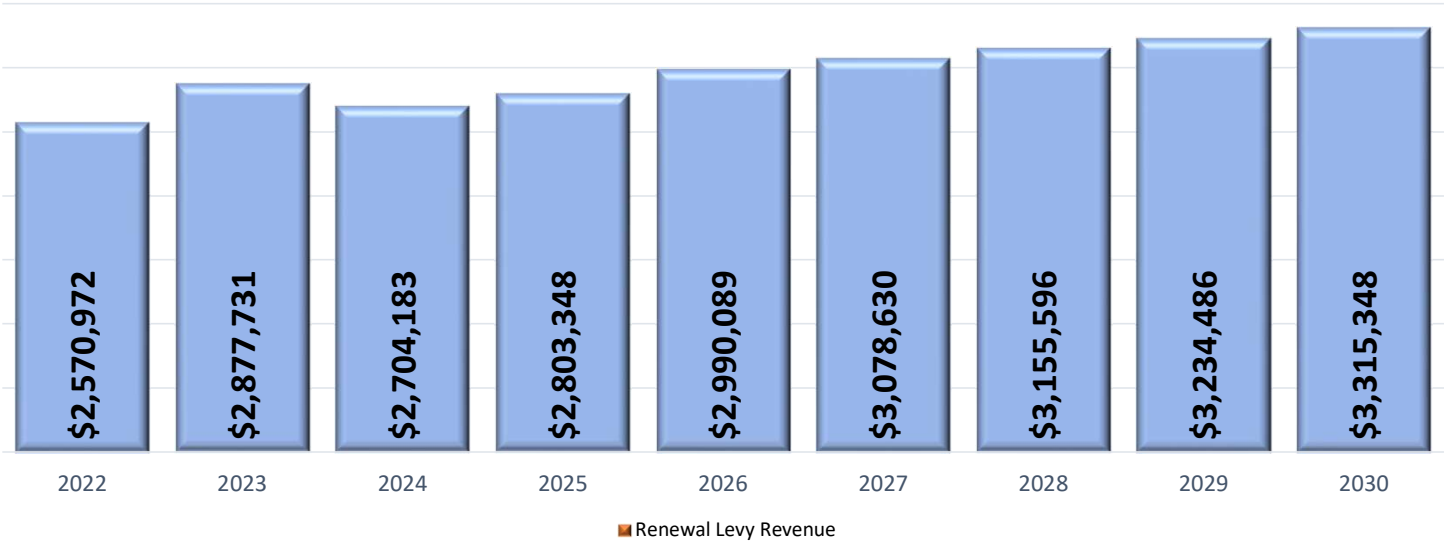
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1.030 - School District Income Tax

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.



School District Income Tax revenue accounts for 18.02% of total district general fund revenue.



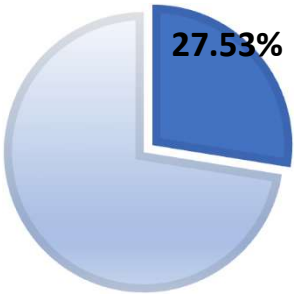
Key Assumptions & Notes

The district maintained one income tax levy in fiscal year 2027. The average annual dollar change in total income tax revenue is forecasted to be $81,315 through 2030.

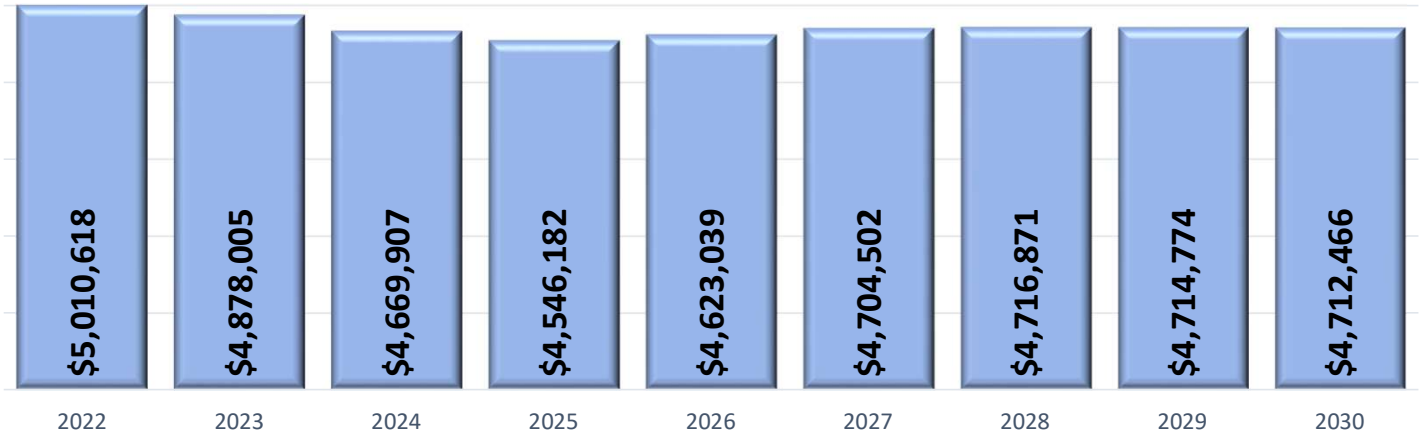
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1.035 - Unrestricted Grants-in-Aid

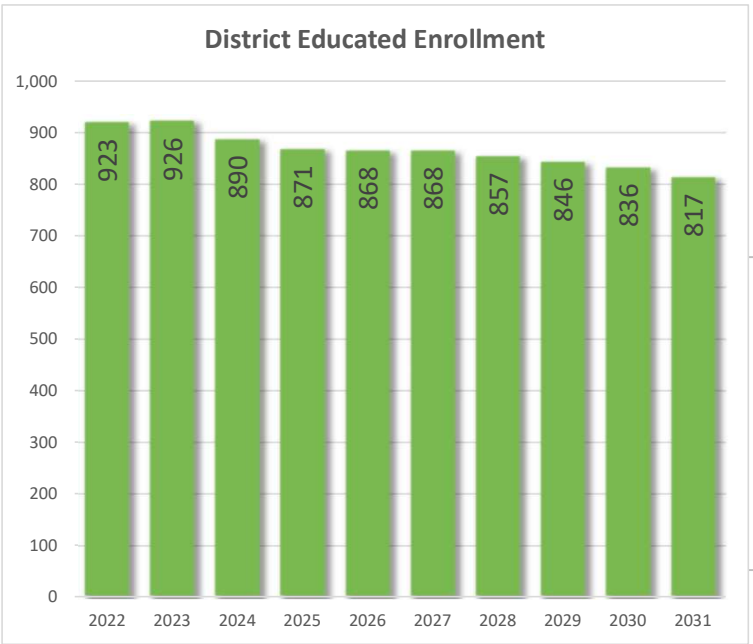
Funds received through the State Foundation Program with no restriction.



Unrestricted State Aid revenue accounts for 27.53% of total district general fund revenue.



Key Assumptions & Notes



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 Wellington Exempted Village School District, the calculated Base Cost total is $7,643,191 in 2027.

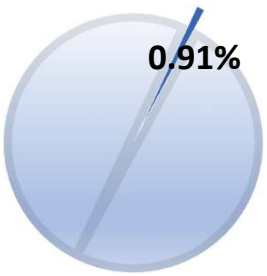
The State's Share of the calculated Base Cost total is $879,168, or $1,013 per pupil.

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.

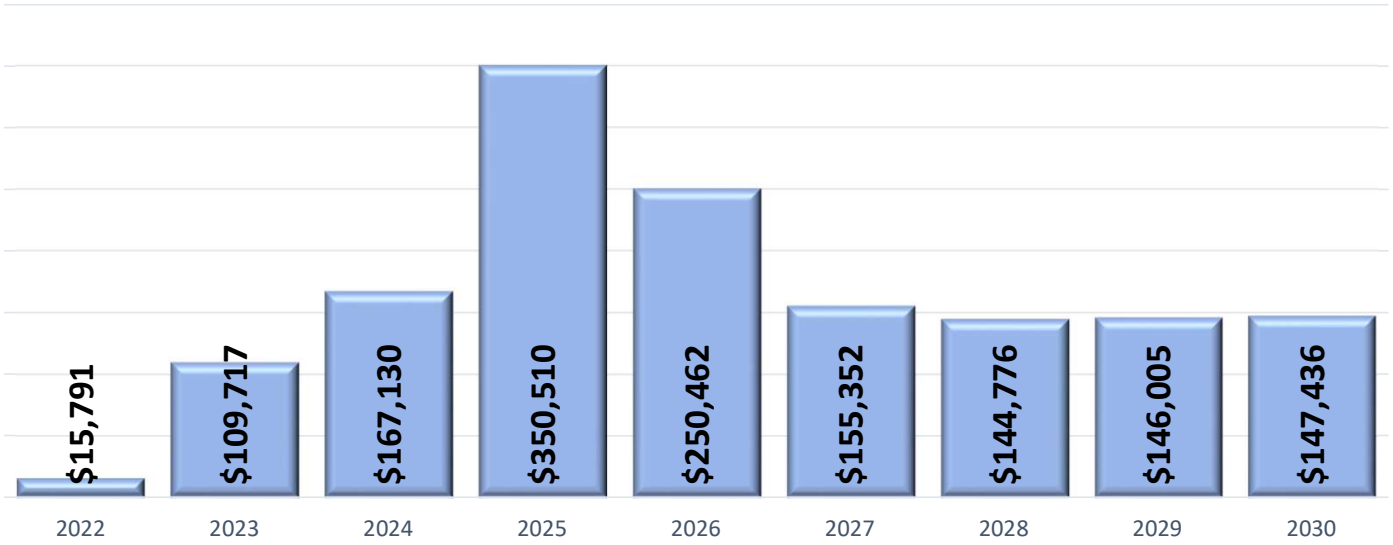
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1.040 & 1.045 - Restricted Grants-in-Aid

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



Restricted State Aid revenue accounts for 0.91% of total district general fund revenue.



Key Assumptions & Notes

Restricted aid is the portion of state per pupil funding that must be classifed as restricted use. Historically the district's restricted state aid changed annually on average by $46,915 and is projected to change annually on average by -$25,756. Restricted funds represent 0.91% 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 $55,707. This funding has implications on general fund expenditures in that certain spending now occuring 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.

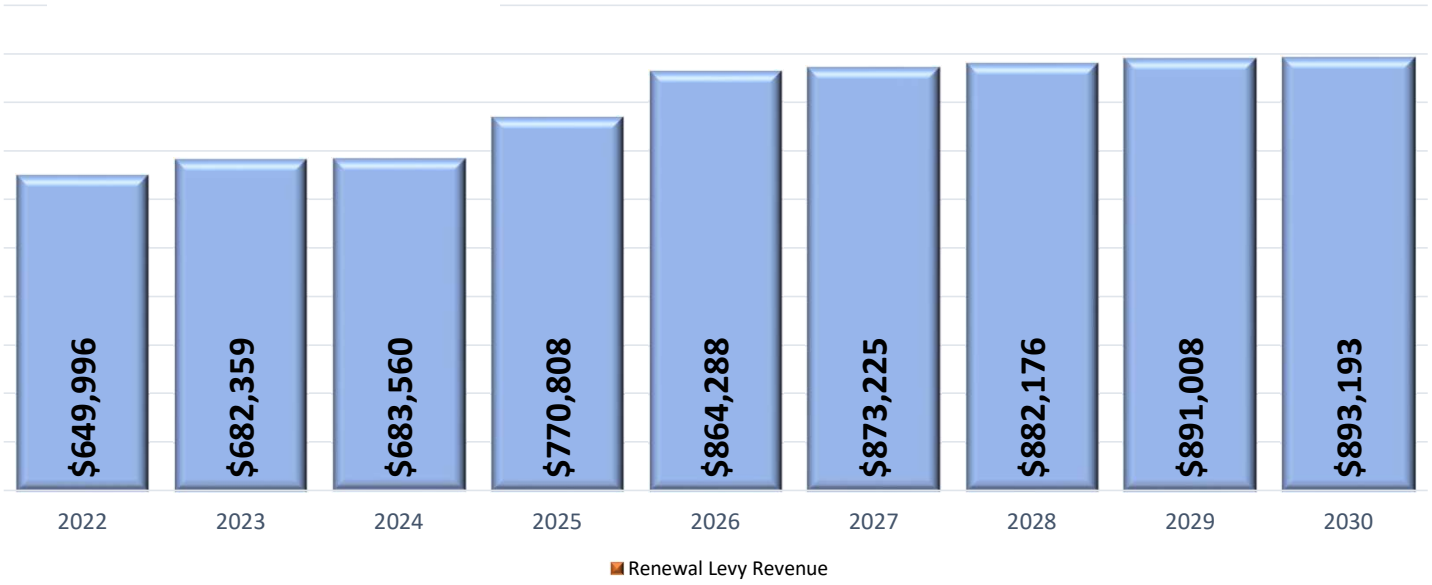
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1.050 - State Reimbursement Property Tax Credits

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



State Reimbursement of Property Tax Credit revenue accounts for 5.11% of total district general fund revenue.



Key Assumptions & Notes

State Reimbursement of Property Tax Credits 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 2027, approximately 11.7% local residential property taxes will be reimbursed by the state in the form of rollback credits and approximately 2.3% will be reimbursed in the form of qualifying homestead exemption credits.

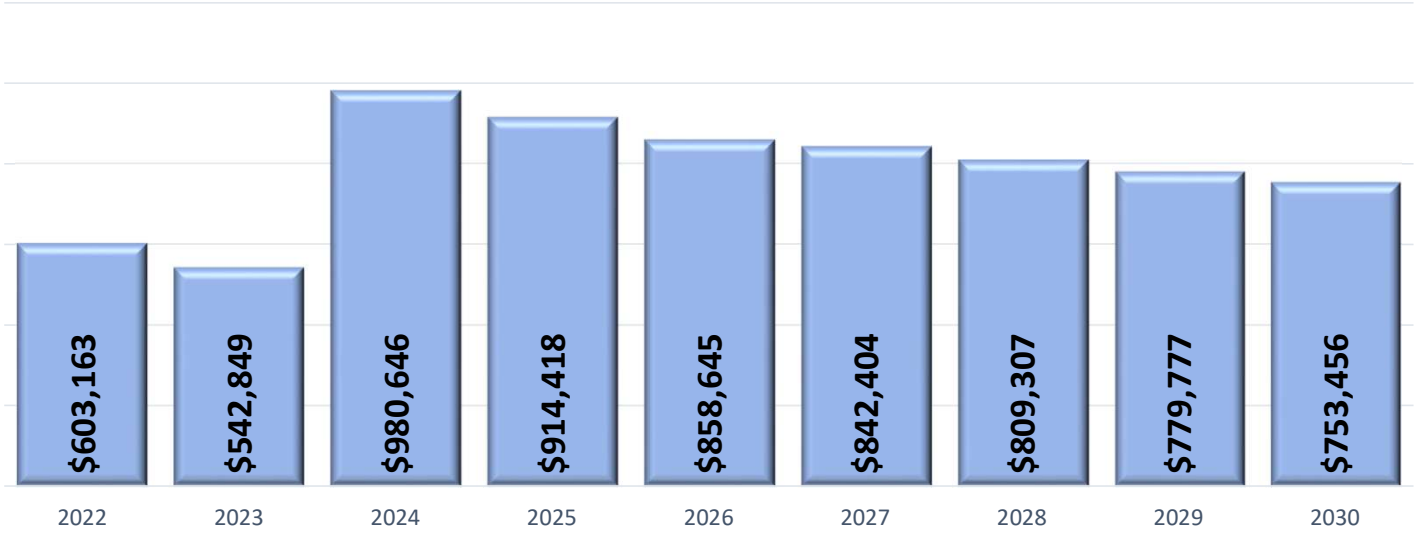
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1.060 - All Other Operating Revenues

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



All Other Revenue accounts for 4.93% 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 -$9,622. The projected average annual change is -$26,297 through fiscal year 2030.

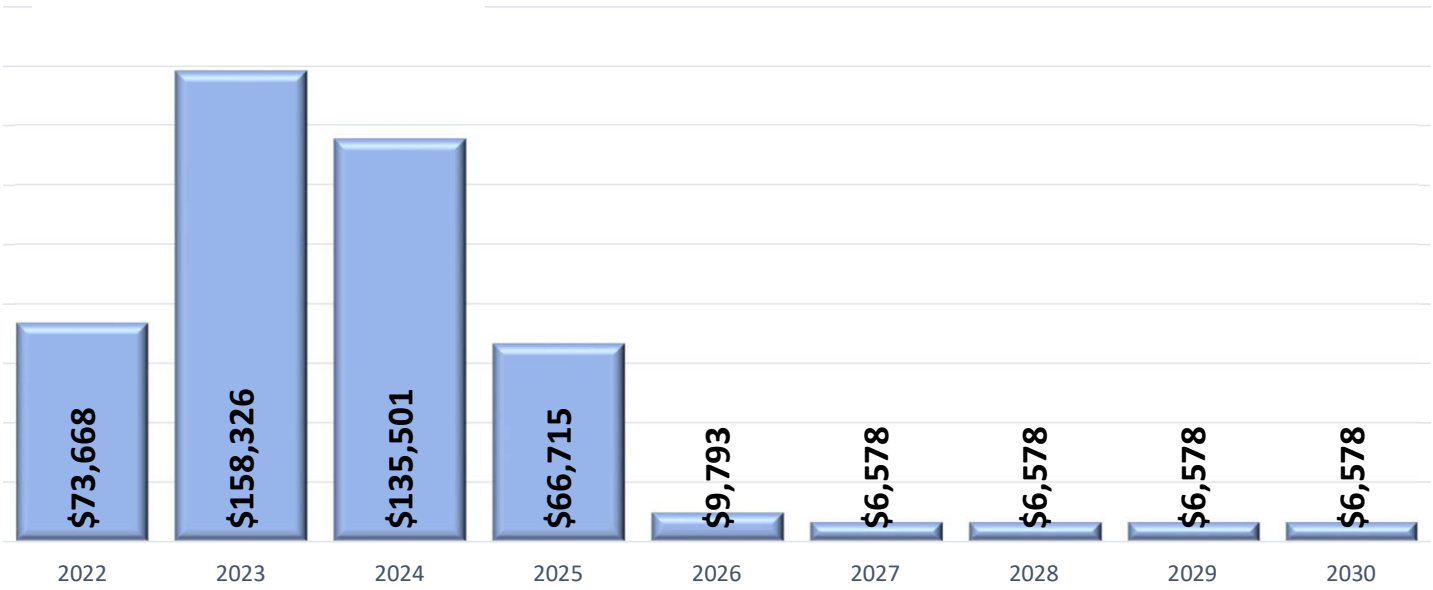
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2.070 - Total Other Financing Sources

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 0.04% of total district general fund revenue.



Key Assumptions & Notes

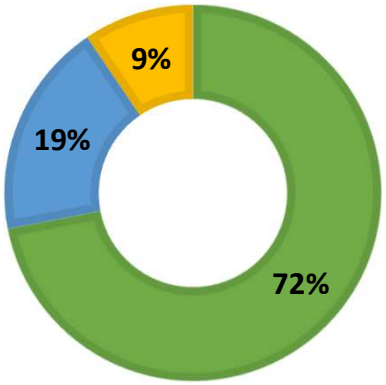
		FORECASTED			
	2026	2027	2028	2029	2030
Transfers In	-	-	-	-	-
Advances In	-	-	-	-	-
All Other Financing Sources	9,793	6,578	6,578	6,578	6,578

Other sources includes revenue that is generally classified as non-operating. Return advances-in are the most common revenue source. In 2026 the district receipted $0 as advances-in and is projecting advances of $0 in fiscal year 2027. 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 $6,578 in 2027 and average $6,578 annually through 2030.

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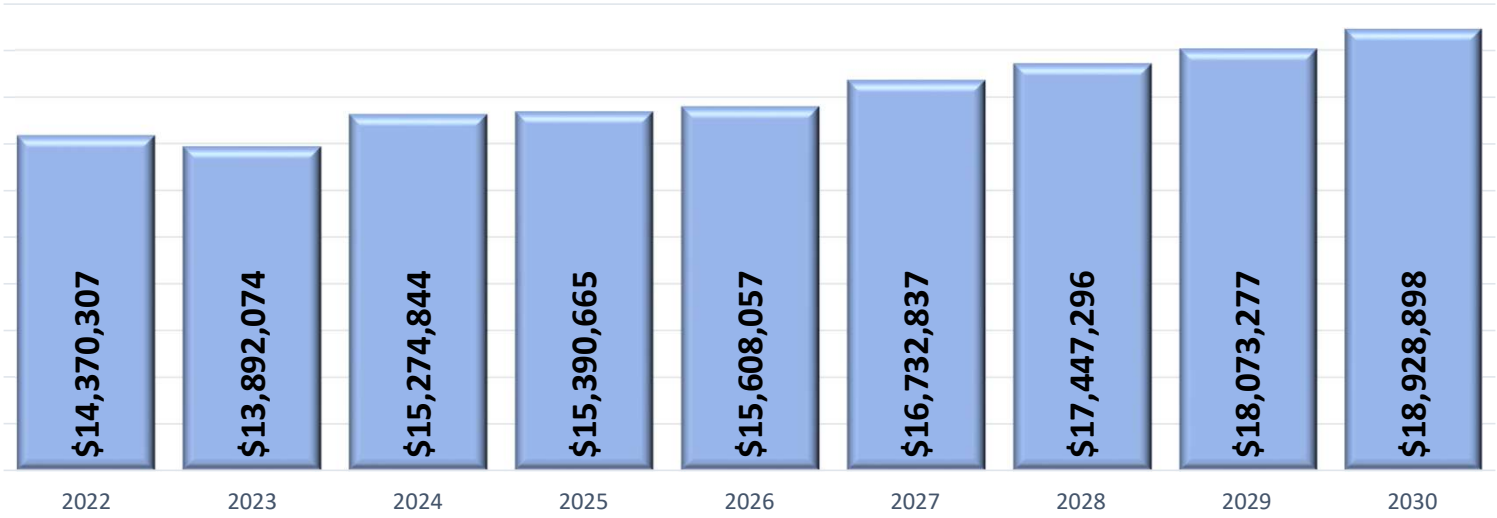
Expenditure Overview

Expenditure Categories



Personnel Costs	
Salaries	50.46%
Benefits	21.53%
Purchased Services	18.54%
All Other Expenditures	
Supplies, Capital, Debt, Other Obj	7.77%
Other Uses	1.70%

Annual Expenditures Actual + Projected



Historic Expenditures Change versus Projected Expenditures Change

	Historical Average Annual $$ Change	Projected Average Annual $$ Change	Projected Compared to Historical Variance
Salaries	$306,046	$366,021	$59,975
Benefits	$214,287	$216,625	$2,338
Purchased Services	($3,839)	$97,024	$100,864
Supplies & Materials	$43,730	$12,646	($31,085)
Capital Outlay	($12,855)	$45,234	$58,088
Intergov & Debt	$0	$70,000	$70,000
Other Objects	($70,700)	$22,433	$93,133
Other Uses	$11,176	$228	($10,948)
Total Average Annual Change	$477,648	$830,210	$352,563
	3.50%	4.95%	1.45%

Expenditures increased by 3.50% ($477,648 on average, annually) during the past 5-year period, and are projected to increase by 4.95% ($830,210 annually) through 2030. The forecast line with the most change on the expense side, Purchased Services, is anticpated to be $100,864 more per year in the projected period compared to historical averages.

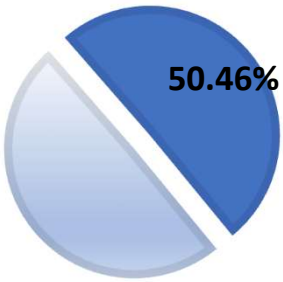
For Comparison:
Revenue average annual change is projected to be > $172,434

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

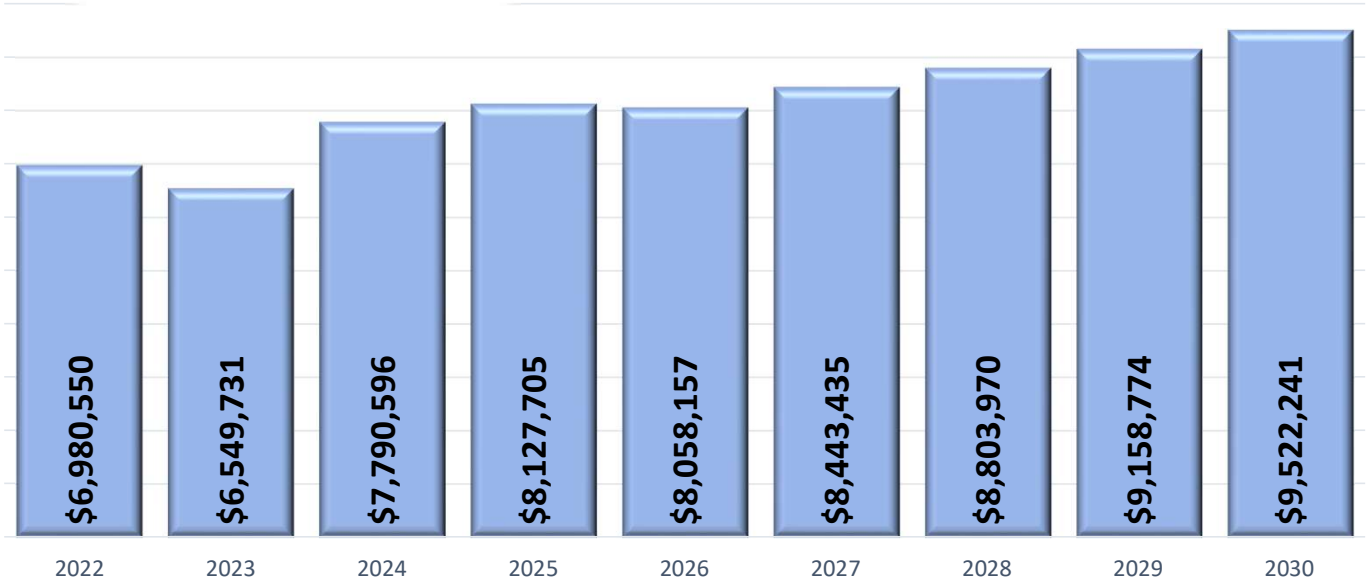
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3.010 - Personnel Services

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



Salaries account for 50.46% of the district's total general fund spending.



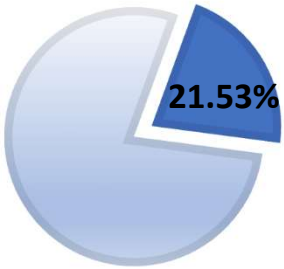
Key Assumptions & Notes

Salaries represent 50.46% of total expenditures and increased at a historical average annual rate of 4.64% (or $306,046). This category of expenditure is projected to grow at an annual average rate of 4.26% (or $366,021) through fiscal year 2030. The projected average annual rate of change is 0.37% less than the five year historical annual average.

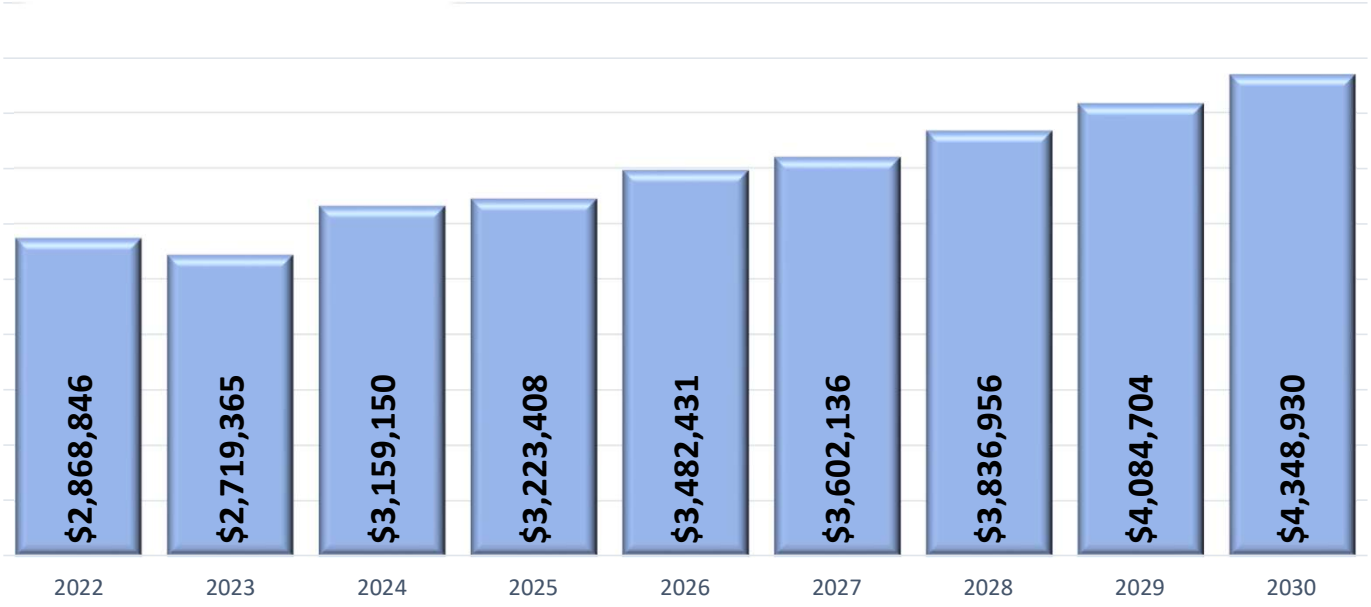
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3.020 - Employees' Benefits

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



Benefits account for 21.53% of the district's total general fund spending.



Key Assumptions & Notes

Benefits represent 21.53% of total expenditures and increased at a historical average annual rate of 8.00%. This category of expenditure is projected to grow at an annual average rate of 5.72% through fiscal year 2030. The projected average annual rate of change is 2.28% less than the five year historical annual average.

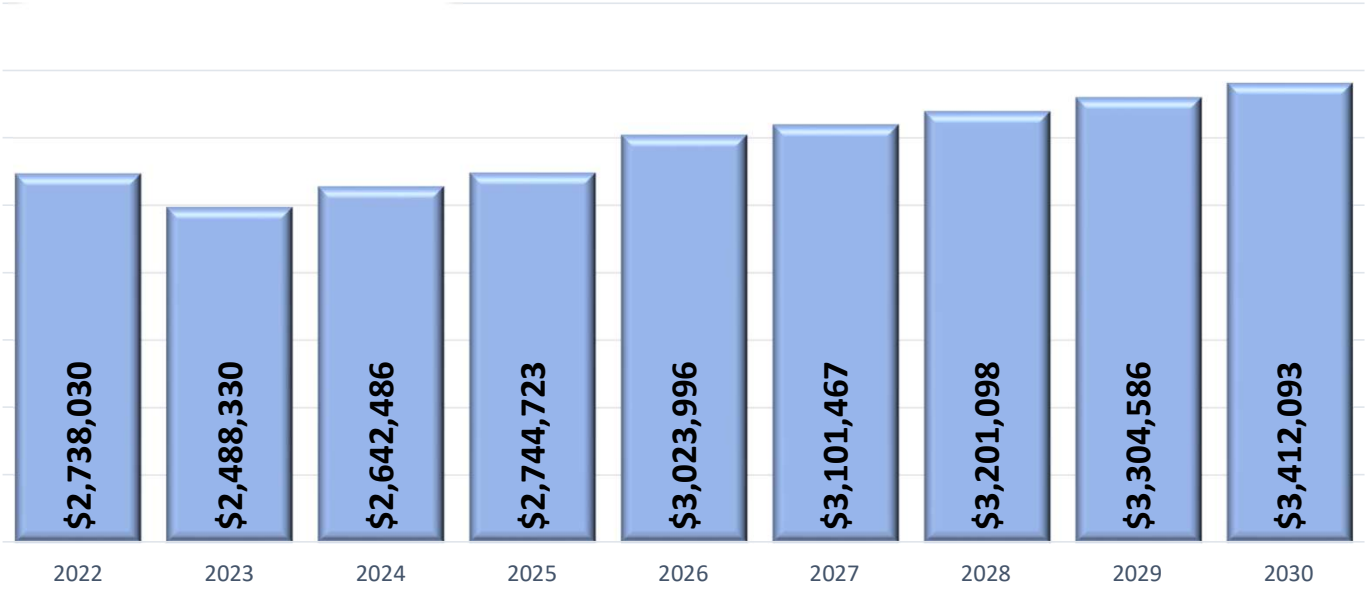
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3.030 - Purchased Services

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 18.54% of the district's total general fund spending.



Key Assumptions & Notes

Purchased Services represent 18.54% of total expenditures and increased at a historical average annual rate of 0.22%. This category of expenditure is projected to grow at an annual average rate of 3.07% through fiscal year 2030. 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.

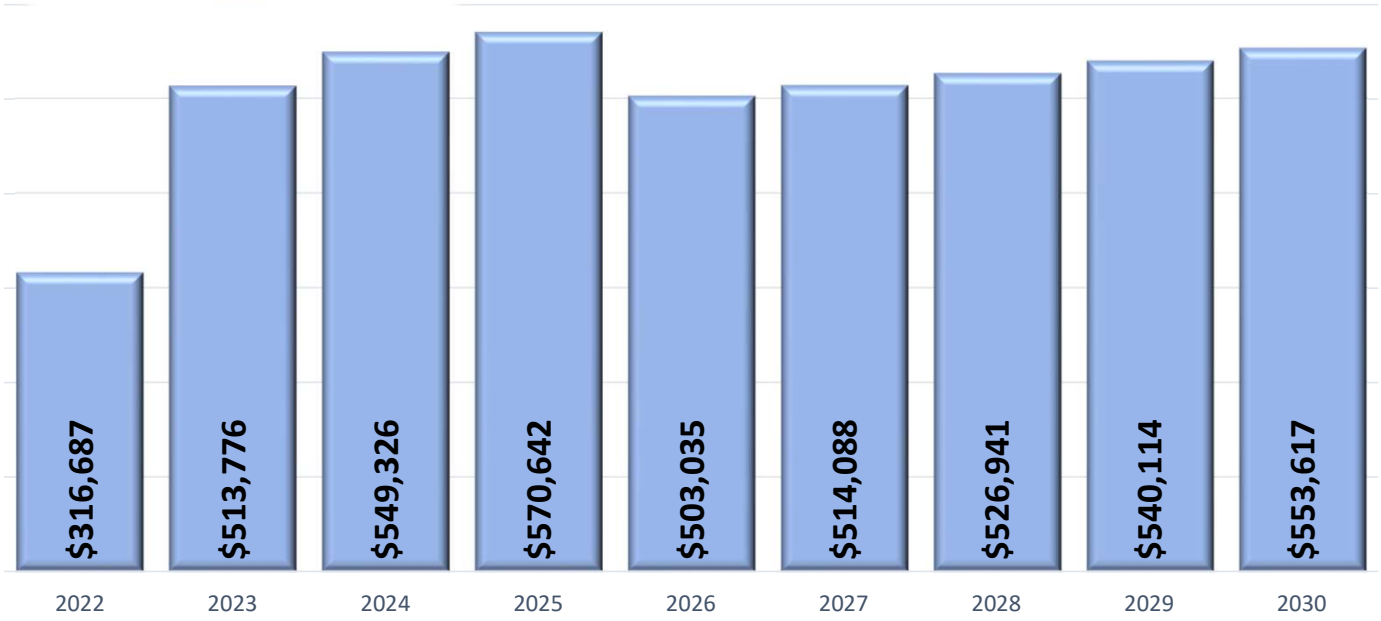
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3.040 - Supplies & Materials

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 3.07% of the district's total general fund spending.



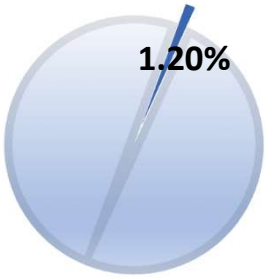
Key Assumptions & Notes

Supplies & Materials represent 3.07% of total expenditures and increased at a historical average annual rate of 14.51%. This category of expenditure is projected to grow at an annual average rate of 2.42% through fiscal year 2030. The projected average annual rate of change is 12.08% less than the five year historical annual average.

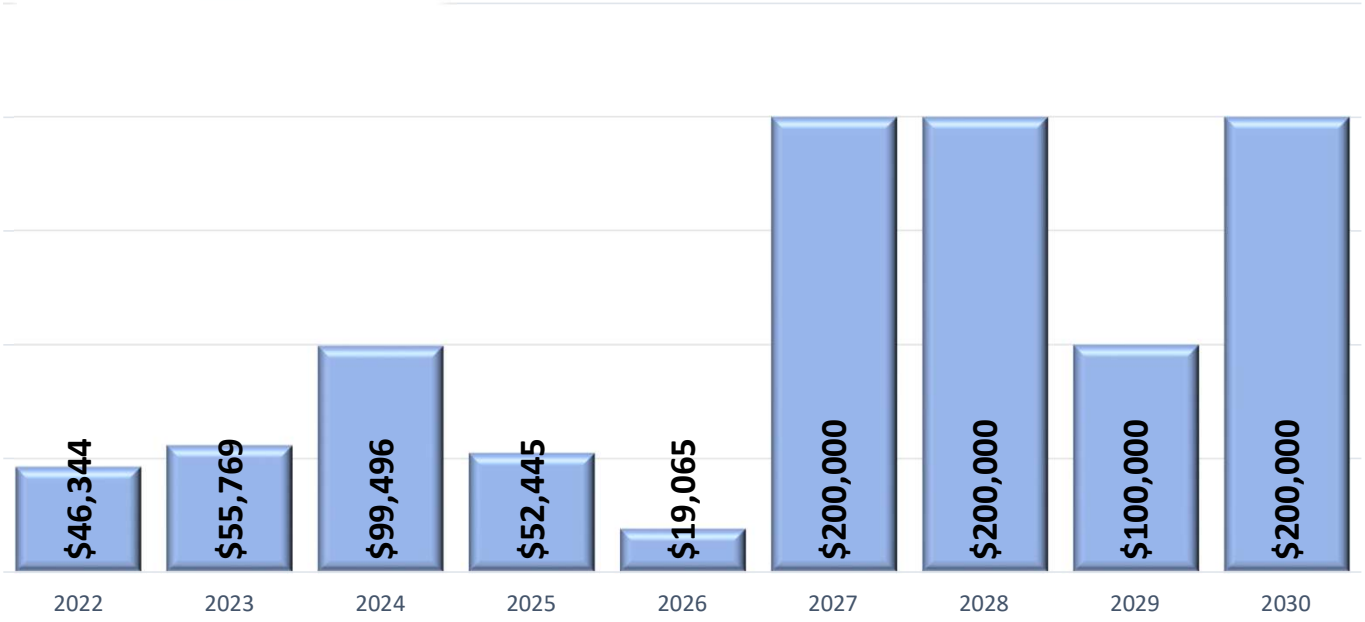
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3.050 - Capital Outlay

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 1.20% of the district's total general fund spending.



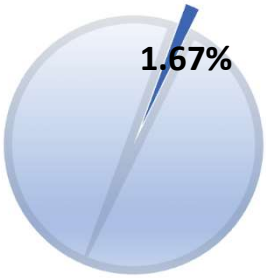
Key Assumptions & Notes

Capital Outlay represent 1.20% of total expenditures and decreased at a historical average annual amount of $12,855. This category of expenditure is projected to grow at an annual average rate of $45,234 through 2030. The projected average annual change is more than the five year historical annual average.

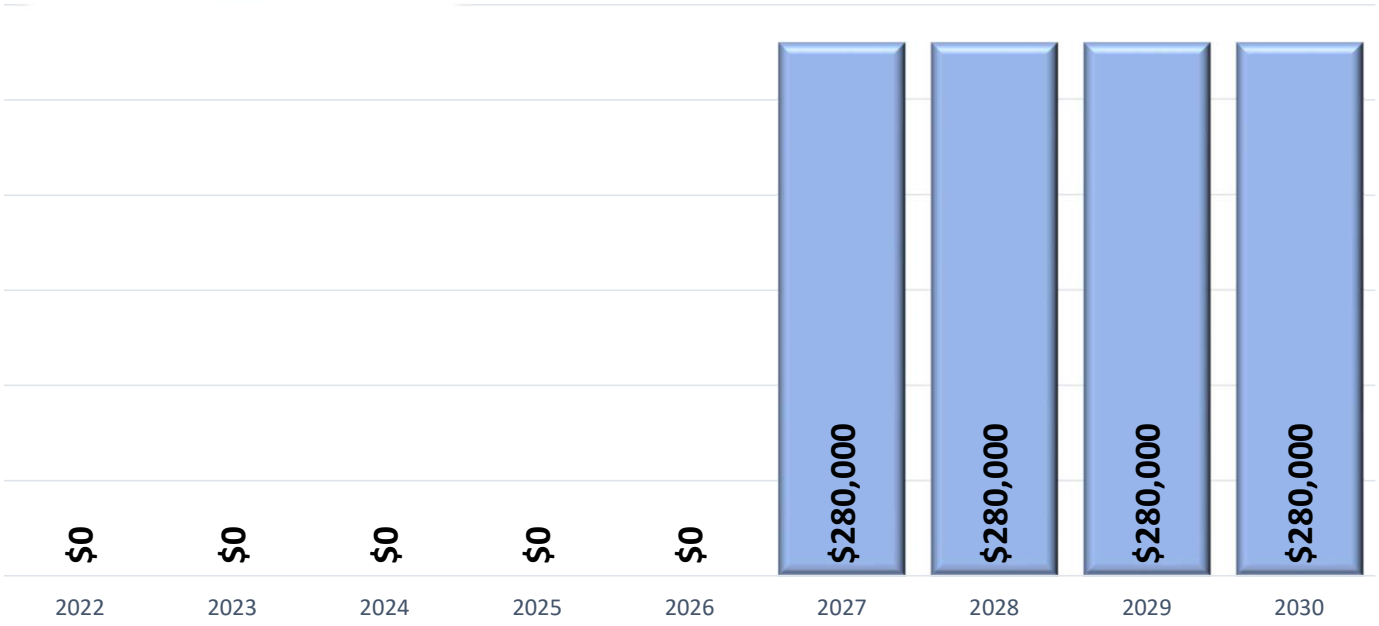
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3.060-4.060 - Intergovernmental & Debt

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 1.67% of the district's total general fund spending.



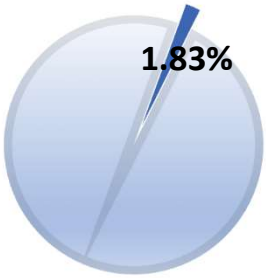
Key Assumptions & Notes

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

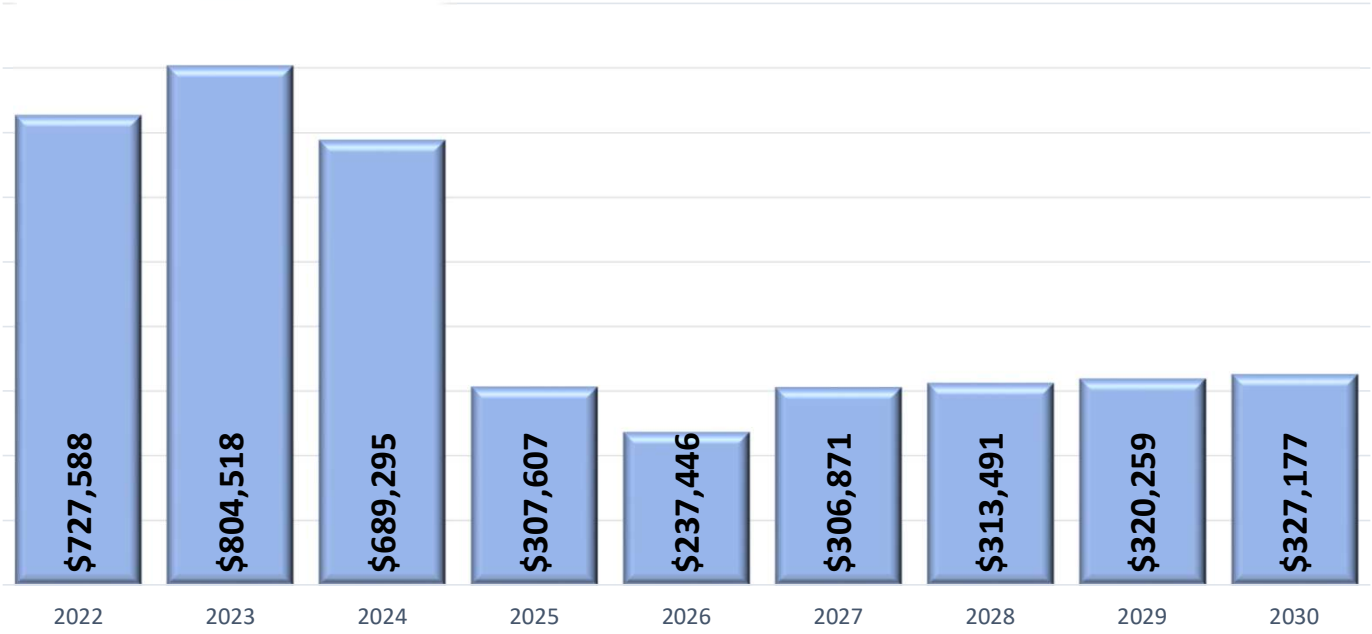
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4.300 - Other Objects

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 1.83% of the district's total general fund spending.



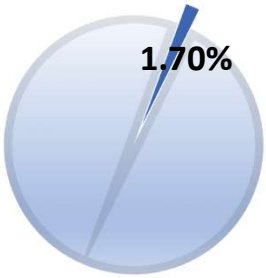
Key Assumptions & Notes

Other Objects represent 1.83% of total expenditures and decreased at a historical average annual rate of -11.76%. This category of expenditure is projected to grow at an annual average rate of 8.93% through fiscal year 2030. The projected average annual rate of change is 20.69% more than the five year historical annual average.

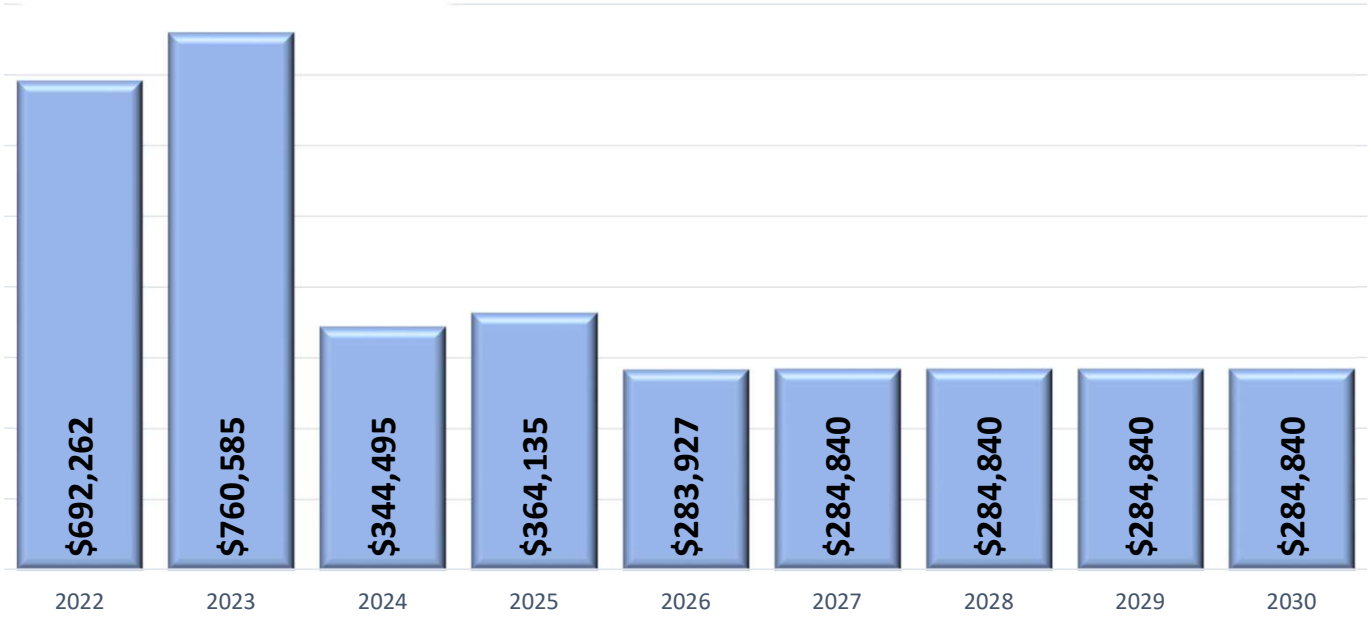
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5.040 - Total Other Financing Uses

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



Other Uses account for 1.70% of the district's total general fund spending.



Key Assumptions & Notes

		FORECASTED			
	2026	2027	2028	2029	2030
Transfers Out	283,927	284,840	284,840	284,840	284,840
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 2026 the district had no advances-out and has no advances-out forecasted through fiscal year 2030. 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 2030. 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.

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Wellington Exempted Village School District

Five Year Forecast

August Fiscal Year 2027

	Actual	FORECASTED			
Fiscal Year:	2026	2027	2028	2029	2030
Revenue:					
1.010 - General Property Tax (Real Estate)	6,269,579	6,389,072	6,523,662	6,583,853	6,603,525
1.020 - Public Utility Personal Property	1,008,715	1,038,718	1,067,788	1,096,529	1,132,346
1.030 - Income Tax	2,990,089	3,078,630	3,155,596	3,234,486	3,315,348
1.035 - Unrestricted Grants-in-Aid	4,623,039	4,704,502	4,716,871	4,714,774	4,712,466
1.040 - Restricted Grants-in-Aid	250,462	155,352	144,776	146,005	147,436
1.050 - State Reimb Prop Tax Credits	864,288	873,225	882,176	891,008	893,193
1.060 - All Other Operating Revenues	858,645	842,404	809,307	779,777	753,456
1.070 - Total Revenue	16,864,818	17,081,903	17,300,176	17,446,432	17,557,770
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	9,793	6,578	6,578	6,578	6,578
2.070 - Total Other Financing Sources	9,793	6,578	6,578	6,578	6,578
2.080 - Total Rev & Other Sources	16,874,610	17,088,480	17,306,754	17,453,009	17,564,348
Expenditures:					
3.010 - Personnel Services	8,058,157	8,443,435	8,803,970	9,158,774	9,522,241
3.020 - Employee Benefits	3,482,431	3,602,136	3,836,956	4,084,704	4,348,930
3.030 - Purchased Services	3,023,996	3,101,467	3,201,098	3,304,586	3,412,093
3.040 - Supplies and Materials	503,035	514,088	526,941	540,114	553,617
3.050 - Capital Outlay	19,065	200,000	200,000	100,000	200,000
Intergovernmental & Debt Service	-	280,000	280,000	280,000	280,000
4.300 - Other Objects	237,446	306,871	313,491	320,259	327,177
4.500 - Total Expenditures	15,324,130	16,447,997	17,162,456	17,788,437	18,644,058
Other Financing Uses					
5.010 - Operating Transfers-Out	283,927	284,840	284,840	284,840	284,840
5.020 - Advances-Out	-	-	-	-	-
5.030 - All Other Financing Uses	-	-	-	-	-
5.040 - Total Other Financing Uses	283,927	284,840	284,840	284,840	284,840
5.050 - Total Exp and Other Financing Uses	15,608,057	16,732,837	17,447,296	18,073,277	18,928,898
6.010 - Excess of Rev Over/(Under) Exp	1,266,553	355,643	(140,542)	(620,268)	(1,364,550)
7.010 - Cash Balance July 1 (No Levies)	6,760,677	8,027,230	8,382,873	8,242,331	7,622,063
7.020 - Cash Balance June 30 (No Levies)	8,027,230	8,382,873	8,242,331	7,622,063	6,257,513
		Reservations			
8.010 - Estimated Encumbrances June 30	174,715	174,715	174,715	174,715	174,715
9.080 - Reservations Subtotal	-	-	-	-	-
10.010 - Fund Bal June 30 for Cert of App	7,852,515	8,208,158	8,067,616	7,447,348	6,082,798
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	7,852,515	8,208,158	8,067,616	7,447,348	6,082,798
Revenue from New Levies					
13.010 & 13.020 - New Levies		-	-	-	-
13.030 - Cumulative Balance of New Levies	-	-	-	-	-
15.010 - Unreserved Fund Balance June 30	7,852,515	8,208,158	8,067,616	7,447,348	6,082,798

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