



**OLD FORT LOCAL
SCHOOL DISTRICT**

STATE OF THE SCHOOLS

FISCAL YEAR 2024



DISCUSSION OVERVIEW

- District Vision, Mission, Goals
- Facilities & Capital Improvements
- Finances
- Support for Students & Families
- Celebrations
- Beyond 2024





THANK YOU'S

Mr. Tom Siloy, Treasurer: 8 years of service





WHO WE ARE..

700 Students

107 Staff

2 School buildings

1 Administrative office

**Transport students from both Seneca and Sandusky
counties, 63 sq. miles**



VISION

All Stockaders will be prepared with the skills and confidence to choose purposeful, productive paths.



MISSION

The Old Fort Local School District exists to **challenge students** with rigorous academic and behavioral expectations in a **safe, respectful, and supportive environment**. Our district is committed to **developing staff** through ongoing collaboration, education, and communication. We **partner with students, families, and our community** to instill a sense of **pride** and **trust** in all we do.



DISTRICT GOALS

- 1. Increase achievement of all students.**
- 2. Unify and build trust with all stakeholders.**
- 3. Ensure professional growth of every employee.**



CORE VALUES

Pride - inspiring contagious enthusiasm for our school and community

Relationships - striving to cultivate authentic connections

Integrity - developing a lifestyle of strong character and respect

Excellence - promoting a culture of high expectations and achievement



STUDENTS



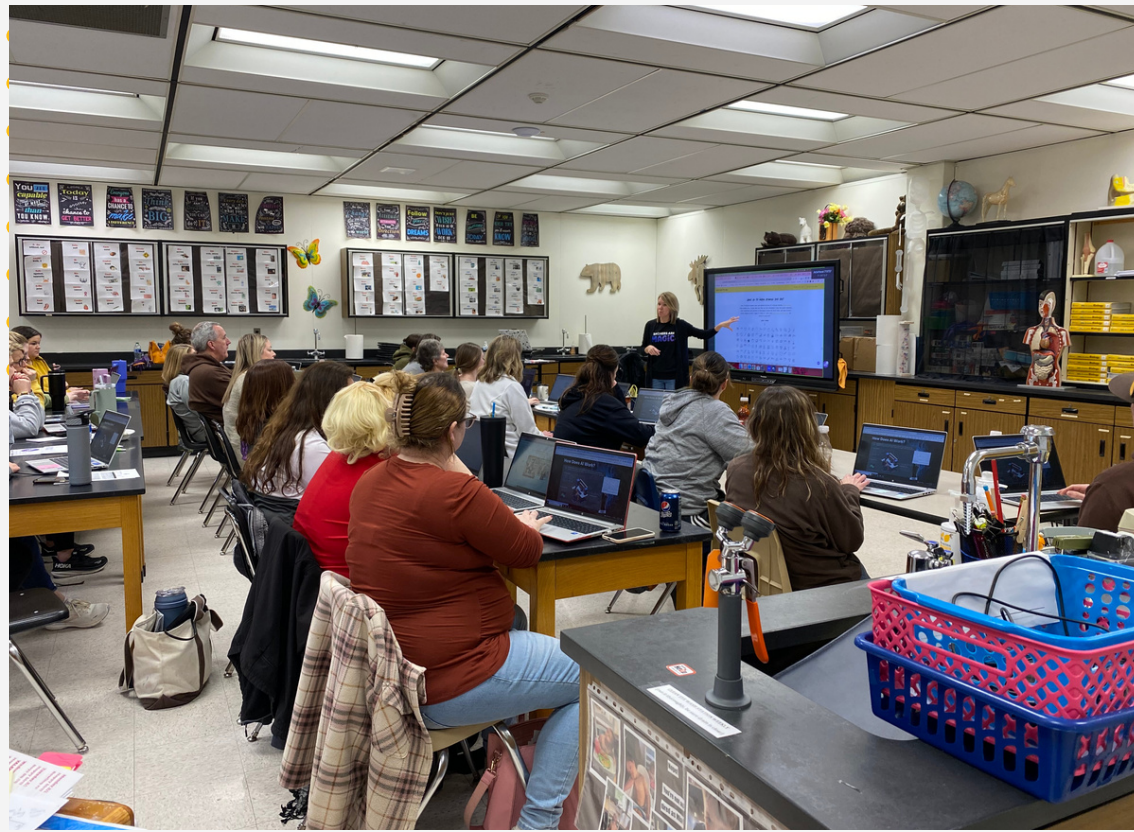


STUDENTS





STAFF





FACILITIES

**Newly renovated
Elementary Office**



- Paint Gym
- *Safety: cameras, door decals
- Landscape
- *HVAC
- Roof repairs
- Reseal parking lot
- JH/HS carpet
- *Elementary electronic signage
- *50+ Doors
- Elementary playground
- Upgrades in both kitchens



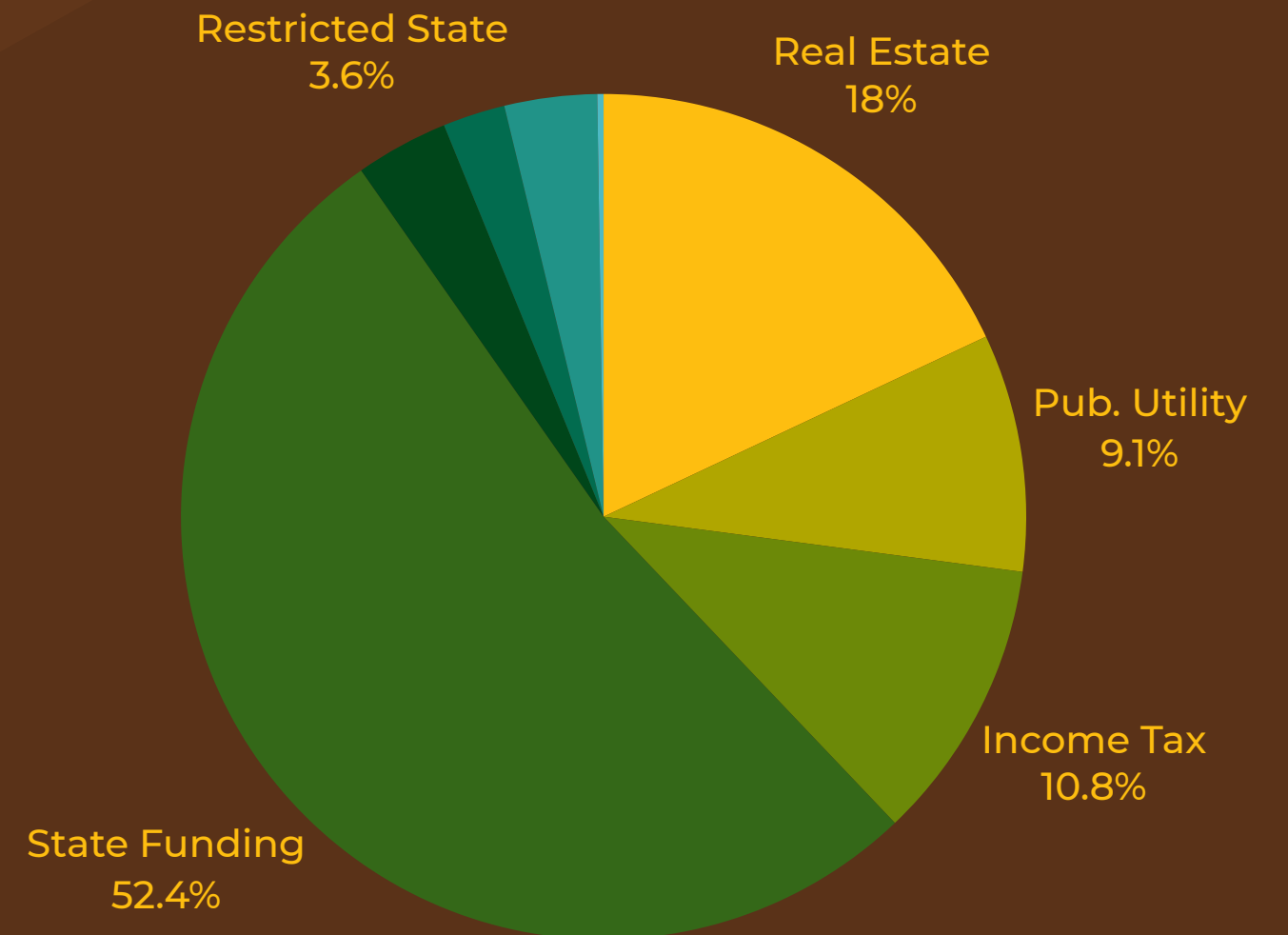
Lots of new doors



FINANCES...

FY24 Forecasted Revenues

Real Estate	\$1,780,745
Public Utility Tax	\$ 899,199
Income Tax	\$1,069,563
State Funding	\$5,182,491
Restricted State Funding	\$ 352,476
Homestead and Rollback	\$ 236,000
Other Revenue	\$ 350,000
<u>All Other Financing Sources</u>	<u>\$ 23,692</u>
Total Revenue	\$ 9,870,473



Revenue Breakdown

Real Estate

- Fiscal Years 2024-2028 include a 1% increase
- On November 2, 2021, voters of the Old Fort LSD passed a renewal levy of a 4.30 mill general operating levy and a 2.0 mill Permanent Improvement Levy. These levy's expire in 2026.



Public Utility Tax

- Fiscal Years 2024-2028 include no increase forecasted due to the volatile nature of the valuation of these entities



Revenue Breakdown

Income Tax

- Fiscal Years 2024-2028 include a 3% increase
- We have realized an average increase in income tax revenue of 3.9% over the last three years

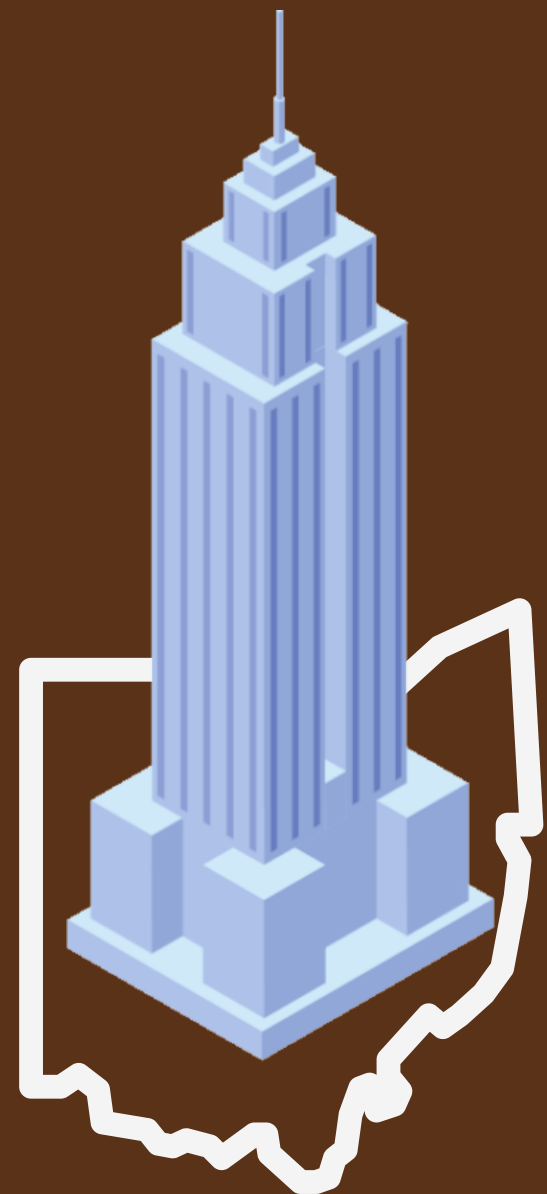


State Funding

- Fiscal Year 2024 and 2025 account for the biennium budget estimates
- Fiscal years 2026 thru 2028 do not include any increases

Restricted State Funding

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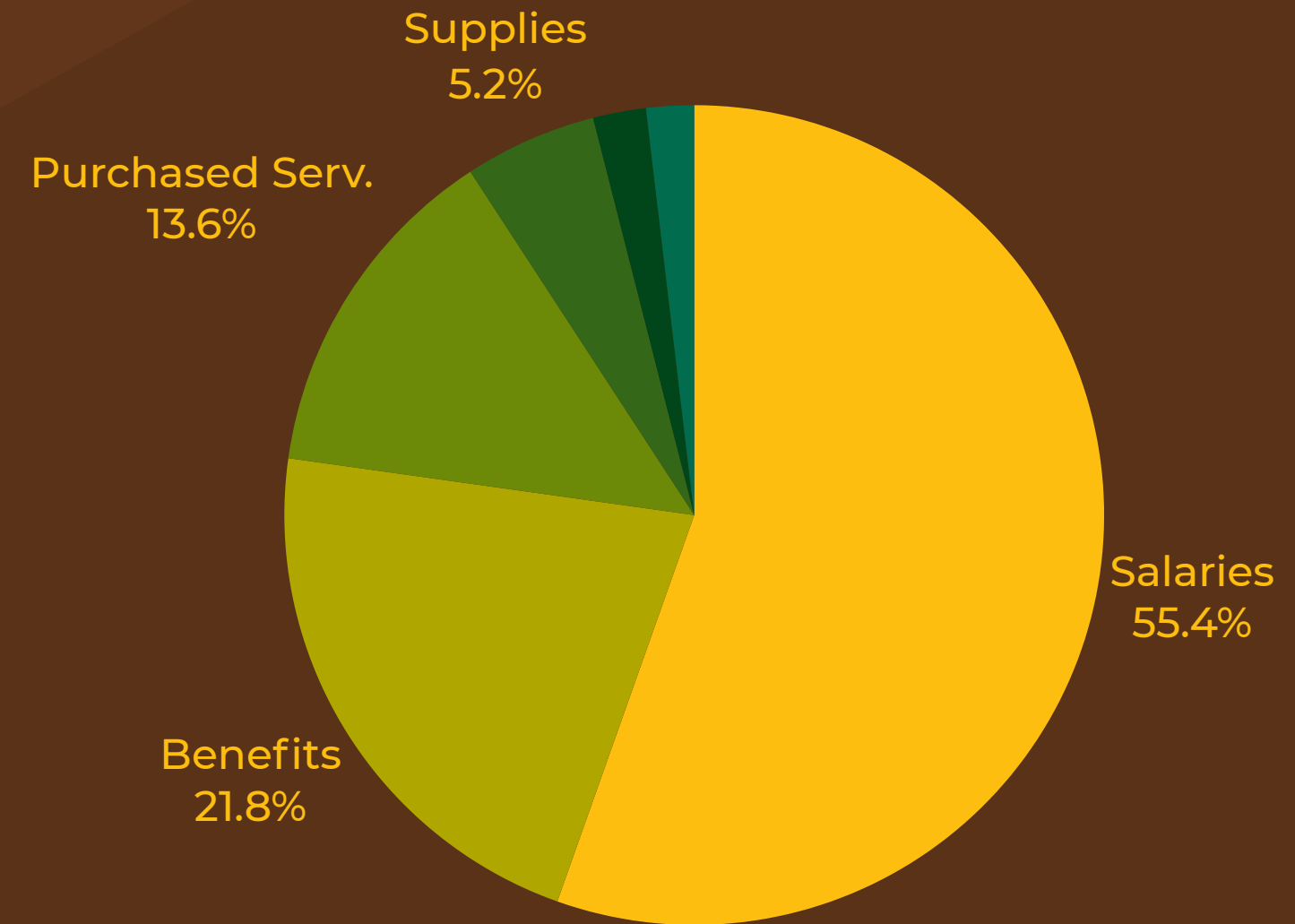


FY24 Forecasted Expenditures

Salaries	\$ 5,303,023
Benefits	\$ 2,085,700
Purchased Services	\$ 1,300,000
Supplies	\$ 500,000
Capital Outlay	\$ 200,000
<u>Other Objects</u>	<u>\$ 180,000</u>

Total Expenditures

\$ 9,568,723



Expenditure Breakdown

Salaries

- This includes salaries for certified, classified and administrative staff, as well as supplemental contracts, substitute positions, and severance payments.
- Fiscal Year 2024 includes a 3% increase in salaries, step increases, and the addition of new hires



Benefits

- This includes STRS, SERS, medical insurance, Medicare, workers compensation, unemployment and payment in lieu of insurance
- Fiscal Year 2024 includes a 7.3% increase in health insurance

Expenditure Breakdown

Purchased Services

- The majority of purchased services include ESC costs and Utilities
- The District has decreased purchased services over the past few years by hiring staff directly instead of through a third party



Supplies

- This includes instructional supplies, office supplies, software, textbooks, maintenance supplies, bus supplies, bus fuel, and bus tires
- Supplies have increased greatly due to high inflation



Capital Outlay

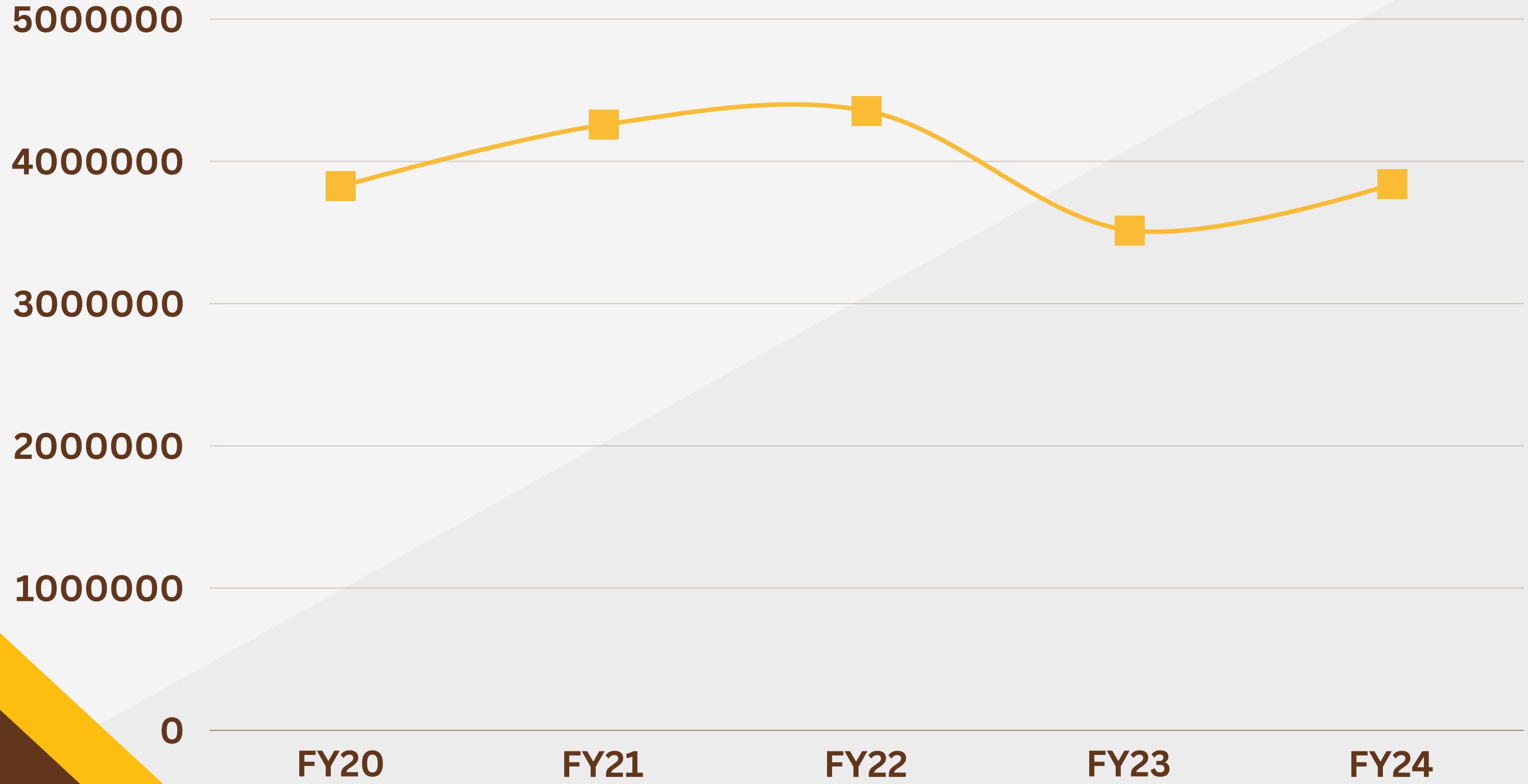
- This includes classroom equipment, office equipment, maintenance and transportation equipment, and technology
- Remaining HVAC Project



LEVY RENEWAL SCHEDULE

	Millage Rate	Continuing	Term (Years)	Levy Expires
Current Expense	22.10	Yes	Continuing	
Current Expense	6.00	Yes	Continuing	
Current Expense	7.00	Yes	Continuing	
Current Expense	4.30	No	Five Years	2026
Permanent Improvement	2.00	No	Five Years	2026
Income Tax	1.00%	Yes	Continuing	

HISTORICAL CASH BALANCE





SUPPORT FOR STUDENTS

Mrs. Brittni Faist, Student Services Coordinator & Preschool Director





BEYOND 2024

Expanding preschool program

Social Emotional supports

Afterschool program

Upgrade indoor & outdoor athletic facilities

Upgrade Technology: Smartboards, laptops, screens

Recruit & retain high quality staff

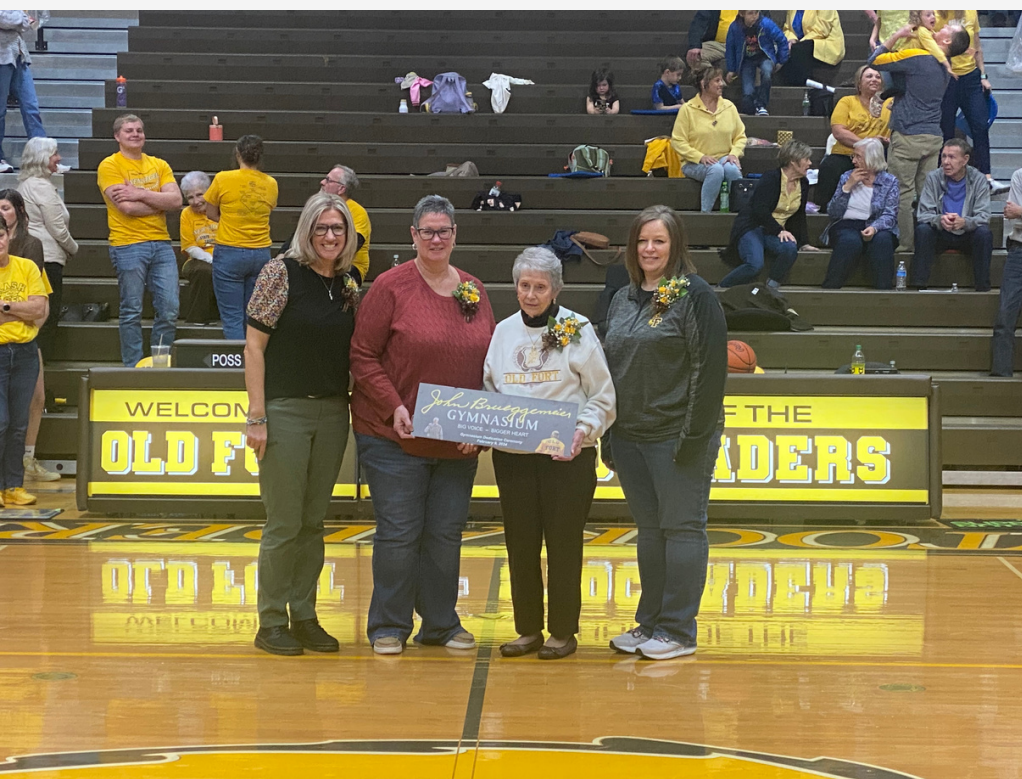
***district plans can be found on our website*

<https://www.oldfortschools.org/>



CELEBRATIONS

GYM Dedication: Mr. John Bruggemeier





CELEBRATIONS

Teacher of the Year: Mrs. Amy DeRodes





THANK YOU!

ANY QUESTIONS?



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