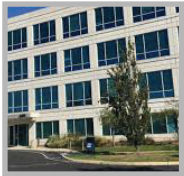


KNOW THE FACTS

Having a strong foundation of knowledge is key to making decisions, so our goal is to make sure you *know the facts* about Dublin City Schools.

FACILITIES

EMERALD CAMPUS



All-in cost: \$21 million

- 1,550 students served
- 615 CCP students
- 563 IB students
- 11 academies with plans to add travel and tourism, healthcare and logistics in '24

HIGHLIGHTS



CONSTRUCTION OF DEPP, HOPEWELL, & EVERSOLE RUN



CENTRALIZED PRESCHOOL



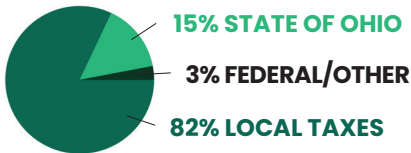
JEROME ADDITION & COFFMAN BUILDING ENVELOPE



COFFMAN & SCIOTO MULTI-USE FACILITIES & SCIOTO KINDNESS CAFE

FINANCES

REVENUE



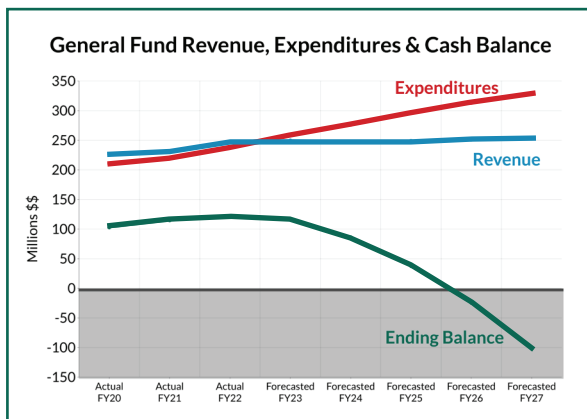
EXPENSES



Dublin City Schools Five-Year Forecast, May 2023

FUTURE

OPERATING BUDGET

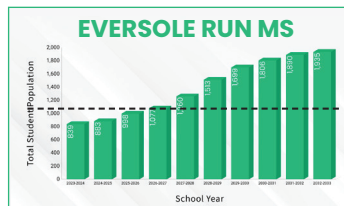
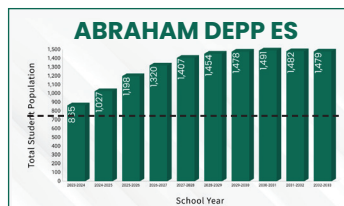


\$\$\$

Deficit spending begins in FY23. DCS is facing a negative cash balance in FY26.

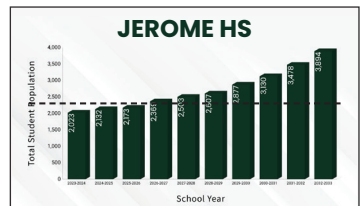
Dublin City Schools Five-Year Forecast, May 2023

ENROLLMENT GROWTH



270
DCS is projected to grow by an average of 270 students annually through 2032.

Cooperative Strategies, January 2023



16,617 students

2,280 staff

24 schools

\$275m operating budget

9th largest district in Ohio

Intentionally focused on culture and alignment

Three core values:

Take Responsibility

Always Growing

Better Together

13.6%
students with disabilities

1,430 teachers

6th Highest # of English Learners in Ohio (10.1%)

75.6% of funding is spent on classroom instruction

14 years average teaching experience

Journey 2030 Strategic Plan

9 Guiding Principles

4 Focus Areas

8 Initial Priorities

Ohio Department of Education District Profile

WHAT IS A MILL?

1 Mill = \$1 for every \$1,000 of *appraised* value. The DCS levy is 7.9 mills.

\$100,000 | Appraised Value

35% of the Appraised Value

\$35,000 | Taxable Value

Divide by 1000

= \$35 | TAX PER MILL



WHAT IS THE COST TO HOMEOWNERS?

$$\begin{aligned} \$35 \times 7.9 \text{ mills} &= \\ &= \$276.50 \end{aligned}$$

for every \$100,000 of current *appraised/market value* of a home

Bond issue is no new millage

WHERE CAN I LEARN MORE?



Scan the QR code or use the URL below to visit the "Levy Information" page on our website.

www.dublinschools.net/levy

On July 17, Dublin City School District's Board of Education unanimously approved a resolution to proceed with placing a \$145 million bond issue combined with a 7.9-mill operating levy on the November 7 ballot. Then, on August 14, the Board of Education unanimously approved a resolution to reduce the district's operating budget if the November 7 levy issue is rejected. Details about these actions are below.

IF APPROVED

OPERATING

- **Positive cash balance through FY2027**
- **Maintain staffing and class sizes**
- **Targeted redistricting**

BOND

- **Capital Improvements at 14 schools**
- **Addition to Preschool**
- **Construction of Elementary #15**

LOOKING AHEAD *(subject to change)*

Master Facilities Planning, Journey 2030

2024

Groundbreaking for ES 15 and PS addition; RFQs, then bids go out for capital improvement projects

2025

Capital improvements begin; ES 15 and PS addition open in August; Options for HS growth evaluated

2026

Contractors and designs for HS options presented to the Board

2027

Budget for selected HS option presented to the Board; Capital improvements completed; Groundbreaking for HS option

2028

Options for ES 16 and MS 6 evaluated

IF REJECTED

\$45 MILLION IN REDUCTIONS

RIF 200 POSITIONS

ADMINISTRATIVE/OPERATIONS

- **Eliminate Admin Interns and Dean of Students positions**
- **Hiring freeze**
- **Increase facility rental fees**
- **Eliminate field trips**
- **Eliminate instructional coaches**
- **Increase pay-to-play fees**
- **Ten two-hour delays added to calendar**

CLASS SIZES & REDISTRICTING

- **K-1: 28**
- **2-5: 30**
- **6-12: 32+, no sections less than 20**
- **Redistrict all elementary & middle schools**

COURSE OFFERINGS

- **Eliminate courses with less than 20 students**
- **Adjust course offerings to reduce costs (includes IB, AP, World Languages and Arts)**

LOOKING AHEAD

2024

Changes above, including redistricting, begin with the 2024-2025 school year.

Because the cuts only extend the positive cash balance for one year, the district will return to the ballot in fall of 2024.