

2008
Mid-year

Bay Village City School District Community *report*

A quarterly report on the business side of our schools for Bay Village residents

Conservative revenue forecast drives budget reductions County projections must be used to balance school district books

Bay Village Board of Education members have for some time been discussing the financial difficulties the school district might face amid falling revenue projections in a climate of delinquent tax collections, home foreclosures and falling property values.

This past April, the Cuyahoga County Budget Commission (part of the county auditor's office) projected a district revenue decrease of \$1.5 million from the projection issued last year – slightly more than a five percent reduction.

"This was a shock," said Deborah Putnam, the district's treasurer. "We are required by Ohio law to file a five-year financial forecast, and we must use the county's revenue projections to make that forecast. Unfortunately, even with budget managers holding expenditure increases to zero percent, this forecast reflected a negative fund balance at the end of fiscal year 2010. In order for the district to stay out of the 'fiscal watch' designation by the state, we needed to do much

more in the way of budget reductions to eliminate that deficit."

As it turned out, county tax collections for the first half of 2008 were stronger than expected. The unofficial report came after the board of education passed a budget for 2008-2009 that postponed some technology purchases, reduced the number of field trips, reduced support staff through attrition, reduced supply purchases, and delayed planned maintenance vehicle and school bus purchases.

Revenue is still down

Putnam noted that while the shortfall projected by the

county was not as severe as feared, actual revenue still fell \$434,000 last year. "We get estimates, but we won't really know what to expect until after each semiannual tax collection." Putnam adds, "We normally carry over about \$2 million in the last year of our levy cycle. That's less than seven percent, or less than one month, of annual operating

"While the shortfall projected by the county is not as severe as feared, actual revenue still fell \$434,000 last year. In times of fiscal uncertainty, we have to estimate revenues on the conservative side."

Deborah Putnam, Treasurer

Ongoing cost containment:

- Phone audits and consolidation of services have saved \$18,000.
- Utility audits and energy conservation plans saved \$100,000.
- Negotiated volume purchasing saves about \$75,000.
- Newly negotiated vendor contracts with banks, service providers and copy machine manufacturers have saved \$40,000.
- Increased in-house maintenance for buildings, property and school buses saves \$50,000.
- Increased in-house printing to save \$10,000.
- Increased use of bulk mailing where possible saves \$10,000.
- New food purchase cooperative (HPS) saves \$15,000.
- Negotiated complementary text and classroom resources to save \$60,000.

Operations Director Daryl Stumph anticipates an annual cost savings of \$445,500 resulting from recent cost reviews and adjustments.

Falling revenues, continued . . .

expenses. In times of fiscal uncertainty, we have to estimate revenues on the conservative side. We cannot risk being left in a borrowing position to meet regular operating expenses.”

The district passed a 5.75 mill operating levy in 2006, expecting that the increase would last for three years. Budget projections at that time assumed stability in tax collections, as property valuations have continued to increase at least minimally each year for decades. However, some are expecting property values to decline with the 2009 property valuations.

Continued budget restrictions

Superintendent Clint Keener recognizes that next year’s budget (2009-2010) may still require tough decisions about reductions. “Our revenue comes from property taxes,” he said. “If the dollars are not there, we have no choice but to look at staffing, as it represents 80 percent of our budget, typical for a service provider.” He adds, “We are by no means overstaffed, and our average salary ranges are well within or below county averages for school districts.”

Recent contract negotiations with the district’s bargaining units kept base salary increases to 2.5% for 2009, 2.75% for 2010, and 1.5% for 2011. These increases are less than those agreed to for most surrounding districts.

“We do a good job here of making the most of our resources,” said Keener. “We are legally required to do ever more for students while coming up with funding for much of that locally.”

Cuyahoga County School District Expenditures per pupil FY2007*

Cuyahoga Hts.	\$18,761
Beachwood	18,294
Orange	18,247
Cleve Hts.-University Hts.	15,805
Shaker Hts.	15,151
Warrensville Hts.	13,843
Independence	13,111
East Cleveland	12,757
Mayfield	12,694
Cleveland	12,213
South Euclid-Lyndhurst	12,085
Lakewood	11,913
Bedford	11,836
Richmond Hts.	11,674
Westlake	11,518
Euclid	11,450
Solon	11,373
Chagrin Falls	11,325
Parma	11,267
North Olmsted	10,908
Rocky River	10,818
Brooklyn	10,525
Bay Village	10,418
Strongsville	10,388
Brecksville-Broadview Hts.	10,359
Maple Hts.	10,344
Berea	10,277
Fairview Park	9,892
Olmsted Falls	9,763
North Royalton	9,491
Garfield Hts.	9,364

Cuyahoga County School District Average teacher salary FY2007*

Orange	\$72,266
Beachwood	71,398
Cuyahoga Hts.	70,233
Shaker Hts.	69,702
Solon	67,521
Mayfield	67,310
Brecksville-Broadview Hts.	65,667
Rocky River	64,697
Westlake	62,992
Fairview Park	62,362
Cleve Hts.-University Hts.	62,031
Independence	61,327
North Olmsted	61,211
Olmsted Falls	61,160
Lakewood	60,761
Warrensville Hts.	60,205
Cleveland	60,023
Strongsville	59,815
Garfield Hts.	58,438
Bay Village	58,027
Parma	57,928
North Royalton	56,810
Brooklyn	56,649
Richmond Hts.	55,737
South Euclid-Lyndhurst	55,628
Chagrin Falls	55,543
East Cleveland	55,118
Berea	54,540
Bedford	54,204
Euclid	54,090
Maple Hts.	50,407

* Ohio Dept. of Education Fiscal Year 2007 – most recent comparative data available.

Bringing some dollars in:

- Recycling scrap metal = \$2,000
- Ohio EPA grant for reduced diesel emission equipment = \$40,000
- Website contest win for development and hosting = \$15,000
- Grant awarded for AED (defibrillator) = \$2,000
- Revenue from current cell tower = \$26,500/year
- In negotiations for new cellular phone tower (on stadium northwest light pole) = \$20,000/year

District wins FREE website "makeover"

A \$15,000 value, makeover will improve home-school communication

District will unveil new website, with an emphasis on inter-activity for students, parents and staff, in mid-September.



It will soon be much easier for everyone from school principals, secretaries, teachers, student clubs and PTAs to add content to the district's website. A new website makeover from ePowered Schools was awarded to the district as part of a promotional contest. The product provides many features that we were searching for in a website update, and the makeover coincides with the district's addition of parent and student access to their records and grades.

Grant will reduce bus emissions, save fuel

The Bay Village school district has been awarded a \$40,257 grant to retrofit six buses with diesel multi-stage filters and to retrofit eight buses with closed crankcase filtration systems.

Bay Village was one of eight districts receiving grants from the Ohio EPA. It is estimated that by installing the emission control technology on a total of 109 buses, annual emissions will be reduced a total of 193.8 pounds of particulates, 1,771.4 pounds of carbon monoxide, and 862.6 pounds of hydrocarbons.

Even the "Magic School Bus" is getting retrofitted for cleaner emissions after it travels through a dirty school bus exhaust system to teach students about pollution. The special story was created in partnership with the EPA Clean School Bus USA program.



Search for Children with Disabilities

Early detection and services help children reach potential

The Bay Village City School District seeks to identify, locate and evaluate all children from birth to age 21 who may have a disability.

Disability, in this instance, means such conditions as hearing impairments, visual impairments, speech or language impairments, specific learning disabilities, emotionally disturbed, multiple disabilities, mental retardation, other health impairments, physical impairments, autism and traumatic brain injury. Parents may not be aware that their child has a disability or that there are programs and services available.

Parents, relatives, public and private agency employees, and concerned citizens are asked to help find any child who may have a disability and need special education and related services.

Notify the Bay Village City School District Department of Student Services at 440-617-7300. District officials will talk with the parents to determine if an evaluation is necessary.

**View the Bay High 2008 Art Show at:
www.bayvillageschools.com – What's Now!**

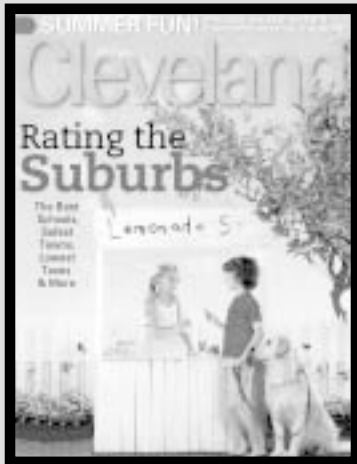
Excellent Performance - 2007-08 Ohio Report Card

	# tested	% proficient +	Standard met*		% Advanced	% Accelerated	% Proficient	% Basic	% Limited
Grade 3									
Reading	194	86.6	√	⋮	37.6	38.7	10.3	10.8	2.6
Math	194	92.3	√	⋮	35.1	32.5	24.7	6.7	1.0
Grade 4									
Reading	185	93.5	√	⋮	14.1	45.4	34.1	6.0	0.5
Math	184	94.0	√	⋮	56.0	21.7	16.3	3.8	2.2
Writing	185	93.5	√	⋮	2.7	51.4	39.5	4.3	2.2
Grade 5									
Reading	215	90.7	√	⋮	12.6	29.3	48.8	4.7	4.7
Math	215	90.7	√	⋮	58.1	14.0	18.6	6.1	3.3
Science	215	90.7	√	⋮	34.9	38.1	17.7	8.4	0.9
Social	215	86.5	√	⋮	34.0	29.3	23.3	13.5	0.0
Grade 6									
Reading	198	93.9	√	⋮	26.3	41.9	25.8	5.6	0.5
Math	198	93.9	√	⋮	63.1	16.2	14.7	4.0	2.0
Grade 7									
Reading	196	94.4	√	⋮	19.9	32.7	41.8	4.1	1.5
Math	197	89.9	√	⋮	27.4	22.3	40.1	7.6	2.5
Writing	196	95.4	√	⋮	4.6	68.9	21.9	4.6	0.0
Grade 8									
Reading	194	93.8	√	⋮	30.4	37.1	26.3	4.1	2.1
Math	195	89.2	√	⋮	18.5	38.5	32.3	7.7	3.1
Science	194	85.6	√	⋮	18.6	25.8	41.2	11.9	2.6
Social	194	84	√	⋮	30.9	19.1	34.0	13.4	2.6
Grade 10 (Ohio Graduation Test)									
Reading	213	97.7	√	⋮	33.8	45.1	18.8	1.9	0.5
Math	213	95.8	√	⋮	53.5	27.7	14.6	1.9	2.3
Writing	213	95.3	√	⋮	8.5	67.1	19.7	2.8	1.9
Science	213	93.9	√	⋮	43.7	27.2	23.0	5.2	0.9
Social	213	94.8	√	⋮	52.1	21.6	21.1	2.3	2.8
All five	213	90.6	√	⋮					

*Districts must have 75% of students passing at the proficient level or higher to meet standard. More information on Annual Yearly Progress for special education students and the new Value Added measure will be available in late August.

Cleveland Magazine ranks Bay Village Schools among best

Popular guide for home buyers ranks us 8th out of 56



Cleveland Magazine ranks Bay Village schools among the best in Northeast Ohio in its June 2008 Rating the Suburbs issue.

The Bay Village City School district is ranked eighth out of 56 Northeast Ohio districts.

Ranking criteria include teacher-to-pupil ratio, average ACT scores, Ohio proficiency and achievement test scores, AP course offerings, sports, co-curricular offerings and much more.

This popular reference for area home buyers has consistently ranked Bay Village Schools among its top school districts for many years.

What's going on with Forest View?

Questions continue to be asked about the maintenance of and plans for the former Forest View School property. Here are some current facts:

Regarding maintenance and improvement:

- The school district moved topsoil from Bay High Memorial Stadium to the Forest View property (at Wolf and Forestview roads) when artificial turf was installed at the stadium during the summer of 2007. Topsoil was distributed into mounds along the rear of the Forest View property.
- The district decided to spread the topsoil and reseed the property to improve the surface for future recreational use in collaboration with the City of Bay Village.
- The district was informed by the EPA that a permit (required for any improvement over one acre) and engineering plans would be required. After EPA approval, a permit would also be required from the City. The formal EPA application was submitted October 7, 2007. Engineering plans were contracted at a cost of about \$5,000.
- The engineering plan included raising the level of two storm sewers on the property to regrade.
- District officials noted water puddling during the wet spring and early summer, and they treated the water for mosquito control.
- The time from when the official EPA application was made until a city-issued permit was received was exactly 9 months.
- The City has raised the two sewers as required by the engineering plan. As weather permits, topsoil will be spread and regrading will take place. Seeding will be done when weather conditions are right.

Regarding future plans and considerations:

- The district will maintain the property at Forestview and Wolf roads for the foreseeable future as an open, parklike green space available to the public.
- The former Forest View School property will be held by the Board of Education for future building needs – either the site of a new school or a temporary school site if a current school must be replaced in its current location. **The current Board of Education does not want to place future boards in the position of needing to invoke the rule of eminent domain for school needs.**
- A sale of the property would bring a one-time infusion of cash into the district, but would likely not represent a substantial portion of the school district's budget (which is currently about \$27 million per year).
- Leasing of the site, while providing the district an ongoing source of income, would reduce the available green space available in Bay Village for use by the public.
- By the spring of 2009, the improved surface of the property will be ideal for many community and individual recreational activities.

Students invest \$6,000 for Bay Village Education Foundation



Pictured left-to-right: Front row – Bay Village Education Foundation co-president Rhonda Schneider; Bay Middle School gifted education specialist Gina Tianello; seventh-graders Meghan Olson, Jake Kirk; Bay Village Education Foundation co-president Kelly Kinsey. Back row – Bay Village Education Foundation trustee Maynard Bauer; Bay High School business instructor Matt Thornsberry; Bay High seniors Cheri Andler and Sean O’Neil.

About 80 Bay High and Bay Middle School students paired up over a 12-week period to learn about investing in the stock market by using real dollars provided by the Bay Village Education Foundation for that learning experience.

Bay High business instructor Matt Thornsberry and Bay Middle School gifted education specialist Gina Tianello assigned students a variety of industries or business sectors to research. Students presented findings, and the group recommended stocks for investment by the Bay Village Education Foundation.

Board of Education honors Rockets Renovation

The Bay Village Board of Education officially honored, at their July 14 meeting, the Rockets Renovation: Fields of Dreams Committee. The group is a branch of the Bay Rockets Association and has worked to plan and fund improvements at Bay High Memorial stadium.

Improvements totaling \$1 million have included an artificial turf, new concession stand and a new entrance, complete with a new ticket booth. The entrance will also include a Memorial Walkway, made up of personalized bricks purchased by donors to the project. Fundraising is ongoing for the stadium improvements and improvements to other playing and practice fields at Bay High.



Pictured, left-to-right: Gene Kabelen, Pete Winzig, Barb Harrell, Dwight Clark, Mark Mutch, Jill Mutch, and James Cahoon

Capital Improvements

For the next school year, the district has several projects scheduled to maintain a safe and effective learning and working environment for our students and staff, and to protect our taxpayers' investments in our facilities.

Glenview Roof:

Glenview houses pre-school special needs programs that the district is required to offer. At this time, there is not space available in other buildings for these programs. Accordingly, the district utilizes the part of the building that is needed for required programs and rents the other portion to the Glenview Pre-school program. This roof needs to be torn out to the decking. The roof was last replaced in 1992.

Westerly Roof Grade

The south class addition and gym roofs are in need of replacement. The previous roof was installed in 1989.

Westerly Drop Ceiling & Lighting

In a recent walk through it appeared that the lighting in several Westerly classrooms was insufficient. Our light meter readings confirmed this assumption. This upgrade will improve lighting in the classrooms and the drop ceiling will improve acoustics and heating/cooling.

High School Windows

Several classrooms have original single pane windows which cause heating issues in the winter. The window upgrade will reduce heating costs and improve the fixtures which are difficult to operate in many classrooms.

Normandy Classroom Drinking Fountains and Sinks

It is very important to have a hand washing sink and working drinking fountains in primary school classrooms. It is not feasible to have very young children walking the halls for these purposes. Drinking fountain fixtures are old and failing. The fountain hardware will be upgraded and the ceramic sinks will be re-conditioned if the costs can be fit into the budget.

High School Cement Repair

High Traffic areas of the high school driveway are breaking apart and the life can be extended by a cut-out and repair as compared to a full tear out and replacement. Some asphalt sections may require a tear out and replacement.

Carpet

An annual budget is provided to each building for carpet replacement. The building budget is typically \$4,000 and usually allows us to complete two areas.

Roof Seam Repair

The Normandy Library and the South Classroom and Auditorium roofs of the high school are in fair to good condition, but the seams are in need of repair. A seam repair typically extends the life of the roof five years so that the 40,000 square feet / \$200,000 roof replacement can be delayed for five or more years.

See our 10-year Capital Improvement Plan at www.bayvillageschools.com

2008 - 2009 School Calendar

First Semester

Aug 20-21-22	Staff professional days
Aug 25	First Day School for Students
Sept 1	Labor Day - No School
Oct 17	NEOEA Day - No School
Nov 26-28	Thanksgiving Break - No School
Dec 22 - Jan 2	Winter Break -- No School
Jan 5	School Resumes
Jan 19	Martin Luther King Day - No School
Jan 20	Teacher Record Day - No School for Students

Second Semester (starts Jan. 21, 2009)

Feb 16	Presidents' Day - No School
Apr 10 - Apr 17	Spring Vacation - No School
Apr 20	School Resumes
May 25	Memorial Day - No School
June 5	Last Day School for Students
June 8	Teacher Record Day

Grading Periods

Aug 25 - Oct 28	45 days
Oct 29 - Jan 16	45 days
Jan 21- Mar 25	45 days
Mar 26 - June 5	45 days

Welcome Back!

- School begins for students on Monday, August 25
- Transportation routes are posted on www.bayvillageschools.com
- * School supply lists are also on www.bayvillageschools.com
- School day hours are as follows:



Bay High School

7:50 a.m. - 3:11 p.m.

Bay Middle School

7:45 a.m. - 2:55 p.m.

Westerly Elementary

8:05 a.m. - 2:10 p.m.

Normandy Elementary

8:35 a.m. - 2:30 p.m.

Kindergarten a.m.

8:35 a.m. - 11 a.m.

Kindergarten p.m.

12:05 p.m. - 2:30 p.m.

(Early bedtimes are highly recommended!)

Join our team!



Join Bay High at Race for the Cure – September 13

The Bay High Key Club will once again sponsor a Susan G. Komen Race for the Cure team. Join us for the 15th Annual Race for the Cure, and celebrate 15 years of changing lives!

Participants are welcome to meet with the team at Bay High School early on Saturday morning, September 13, and take bus transportation to downtown Cleveland. Return transportation will also be provided. Find details at:

www.bayvillageschools.com – What's Now!

Save the Date . . .

Sunday, October 5

Bay Village Education Foundation Annual Fundraiser at Arrabiata's!

Reserve your tickets

440-835-2504

(Dwight Clark)

or

440-871-7292

(Beth Heaton)



Sponsor or join a Bay High student for the Into the Light Walk

September 28 at the Cleveland Zoo

Register or donate at

www.helppreventsuicide.org

(look under Team Rank or top Fundraisers)

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