

Minutes

Board of Education of the Rocky River City School District

RESOLUTIONS

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Board of Education of the Rocky River City School District

The Board of Education of the Rocky River City School District, Cuyahoga County, Ohio, met in Regular Session on May 16, 2013 at 7:02 p.m. in the Board Room at the Board of Education Offices. A digital recording was made of this meeting and is on file in the Office of the Treasurer.

President Jon Fancher presiding

Guests and visitors are requested to sign the Visitors' Register. In accordance with Bylaw 0169.1: Public Participation at Board Meetings, those wishing to address the Board are required to complete the Bylaw 0169.1 Form and submit it to the Superintendent or President of the Board prior to the start of the meeting. Thank you.

CALL TO ORDER

ROLL CALL

PRESENT - Dr. Fancher, Ms. Goepfert, Mrs. Rounds, Mr. Swartz

ABSENT - Mr. Milano

PLEDGE OF ALLEGIANCE

RESOLUTION TO ADOPT AGENDA

Resolution No. 104-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District that it hereby adopts this agenda, including any addendum attached hereto, for the April 18, 2013 meeting.

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Second
Jay Milano	Absent
Jean Rounds	Aye
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

Minutes

Board of Education of the Rocky River City School District

RESOLUTION TO RECOGNIZE EAGLE SCOUT: WILLIAM SPALLINO

Resolution No. 104.1-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District that it hereby Recognize Eagle Scout, William Spallino.

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Aye
Jay Milano	Absent
Jean Rounds	Move
Scott Swartz	Second

The resolution was adopted 4 – 0 with 1 absent.

RECOGNIZE THE FACILITIES STAFF FOR THE COMPLETION OF THE FIRESIDE ROOM

RESOLUTION TO RECOGNIZE RETIRING SUPPORT STAFF EMPLOYEES: JOSEPH ROMANO

Resolution No. 104.2-13

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of the Rocky River City School District that these support staff employees be recognized for their outstanding contributions to education and the students of the Rocky River City School District.

BE IT FURTHER RESOLVED that a resolution of recognition be formally presented to each support staff employee on behalf of the Board and Administration of the Rocky River City School District.

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Aye
Jay Milano	Absent
Jean Rounds	Second
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

Minutes

Board of Education of the Rocky River City School District

RESOLUTION TO RECOGNIZE RETIRING SUPPORT STAFF EMPLOYEES: MARY BETH WINTERICH

Resolution No. 104.3-13

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of the Rocky River City School District that these support staff employees be recognized for their outstanding contributions to education and the students of the Rocky River City School District.

BE IT FURTHER RESOLVED that a resolution of recognition be formally presented to each support staff employee on behalf of the Board and Administration of the Rocky River City School District.

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Move
Jay Milano	Absent
Jean Rounds	Second
Scott Swartz	Aye

The resolution was adopted 4 – 0 with 1 absent.

RESOLUTION TO RECOGNIZE RETIRING TEACHERS/ADMINISTRATORS: GWEYNN HAMPEL

Resolution No. 104.4-13

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of the Rocky River City School District that this administrator be recognized for their outstanding contributions to education and the students of the Rocky River City School District.

BE IT FURTHER RESOLVED that a resolution of recognition be formally presented to this administrator on behalf of the Board and Administration of the Rocky River City School District.

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Second
Jay Milano	Absent
Jean Rounds	Move
Scott Swartz	Aye

The resolution was adopted 4 – 0 with 1 absent.

Minutes

Board of Education of the Rocky River City School District

RESOLUTION TO RECOGNIZE RETIRING TEACHERS/ADMINISTRATORS: MARY LEVENDUSKY, THOMAS MCCREIGHT, RICHARD THOMAS, JUDY McGINLEY

Resolution No. 104.5-13

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of the Rocky River City School District that these administrators/teachers be recognized for their outstanding contributions to education and the students of the Rocky River City School District.

BE IT FURTHER RESOLVED that a resolution of recognition be formally presented to these administrators/teachers on behalf of the Board and Administration of the Rocky River City School District.

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Aye
Jay Milano	Absent
Jean Rounds	Second
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

REPORTS

- Superintendent's Update is attached

ORAL AND WRITTEN COMMUNICATION

In accordance with Bylaw 0169.1 Public Participation at Board Meetings, residents, students, staff, and invited guests are welcomed by the President of the Board or the Superintendent to address the Board at this time.

Minutes

Board of Education of the Rocky River City School District

RESOLUTION TO APPROVE MINUTES OF PRECEDING MEETING

Resolution No. 104.6-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District that the Minutes of the Preceding Meetings held on April 10, 2013 (Committee of the Whole Meeting), and April 18, 2013 (Board of Education Special Meeting) be approved.

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Move
Jay Milano	Absent
Jean Rounds	Aye
Scott Swartz	Second

The resolution was adopted 4 – 0 with 1 absent.

RESOLUTION TO APPROVE MINUTES OF PRECEDING MEETING

Resolution No. 104.7-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District that the Minutes of the Preceding Meeting held on April 18, 2013 (Board of Education Meeting) be approved.

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Abstain
Jay Milano	Absent
Jean Rounds	Second
Scott Swartz	Move

The resolution was adopted 3 – 0 with 1 absent and 1 abstention.

COMMITTEE AND REPRESENTATIVE REPORTS – “Highlights” of the Committee of the Whole Meeting available in the lobby and at www.rrcs.org

School Community Relations Committee - Ms. Goepfert

- Carrie Kapka gave the Parks & Recreations Report

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Board of Education of the Rocky River City School District

RESOLUTION TO APPOINT TRUSTEE FOR THE ROCKY RIVER PUBLIC LIBRARY (EXHIBIT A)

Resolution No. 104.8-13

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Move
Jay Milano	Absent
Jean Rounds	Second
Scott Swartz	Aye

The resolution was adopted 4 – 0 with 1 absent.

Finance - Mr. Swartz

CONDUCT LIBRARY BUDGET HEARING ON THE RECOMMENDED ROCKY RIVER PUBLIC LIBRARY BUDGET FOR 2014 (EXHIBIT B)

RESOLUTION TO ADOPT LIBRARY BUDGET FOR 2015 (EXHIBIT C)

Resolution No. 104.9-13

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Second
Jay Milano	Absent
Jean Rounds	Aye
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

Policy and Legislation - Dr. Fancher

Notification of First Reading of New and Revised Policies & Guidelines (copies are available in the Office of the Superintendent)

Bylaws

0165.1: Regular Meetings

Administration

1530: Evaluation of Principals and Other Administrators

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Board of Education of the Rocky River City School District

Professional Staff

3220: Standards-Based Teacher Evaluation

Students

5630.01: Positive Behavior Intervention and supports and Limited Use of Restraint and Seclusion

RESOLUTION TO APPROVE FINANCIAL STATEMENT AND INTRAFUND TRANSFERS FOR GENERAL ACCOUNTING IN THE AMOUNT OF \$535,177.38 FOR APRIL 30, 2013 (EXHIBIT D)

Resolution No. 104.10-13

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Second
Jay Milano	Absent
Jean Rounds	Aye
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

RESOLUTION TO AMEND APPROPRIATION FOR ALL FUNDS AS OF APRIL 30, 2013 IN THE AMOUNT OF \$43,506,558 (EXHIBIT E)

Resolution No. 104.11-13

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Second
Jay Milano	Absent
Jean Rounds	Aye
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

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Board of Education of the Rocky River City School District

RESOLUTION TO APPROVE THEN AND NOW CERTIFICATES (EXHIBIT F)

Resolution No. 104.12-13

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Second
Jay Milano	Absent
Jean Rounds	Aye
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

RESOLUTION TO APPROVE THE FIVE-YEAR FORECAST UPDATE (EXHIBIT G)

Resolution No. 104.13-13

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Second
Jay Milano	Absent
Jean Rounds	Aye
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

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Board of Education of the Rocky River City School District

RESOLUTION TO APPROVE RETIREMENTS AND RESIGNATIONS

Resolution No. 105-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District that the following Retirements and Resignations be approved.

Resignations:

<u>Name</u>	<u>Position/Classification</u>	<u>Effective</u>
Derek Davis	Teacher	6/30/2013
Mark Saksa	Educational Aide I	8/25/2013

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Move
Jay Milano	Absent
Jean Rounds	Second
Scott Swartz	Aye

The resolution was adopted 4 – 0 with 1 absent.

RESOLUTION TO APPROVE APPOINTMENTS¹

Resolution No. 106-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District that the following appointments be approved.

<u>Name</u>	<u>Position/Classification</u>	<u>Effective Date</u>	<u>Rate of Pay</u>
Dania Beard	Teacher - .5 FTE	8/26/13	MA, Step 5
	Tutor - .5 FTE	8/26/13	PR F, Step 5
*Sue Fitch	Educational Aide-Summer School as needed 6/17 – 7/26/13		\$17.00/hr.
Debbie Flynn	Educational Adie-Summer School as needed 6/18 – 7/25/13		\$14.52/hr.
*Christine Whitehead	Educational Aide – Summer School as needed 6/17 – 7/26/13		\$15.52/hr.

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<u>Name</u>	<u>Position/Classification</u>	<u>Effective Date</u>	<u>Rate of Pay</u>
Angela Lilley	Summer School, Speech Language Pathologist	6/18-7/25-13	\$31.26/hr.
*Kali Dye	Summer School OGT as needed 6/10-14/13		\$28.41/hr.
Joanne Ritschel	Summer School OGT as needed 6/10-14/13		\$31.26/hr.
Sara Ziemnik	Summer School OGT as needed 6/10-14/13		\$31.26/hr.
*Katherine Hamm	Teacher – 1.0 FTE	8/26/13	BA, Step 5
Mark Saksa	Teacher – 1.0 FTE	8/26/13	BA, Step 1
*Elizabeth Trifon	Teacher – 1.0 FTE	8/26/13	BA+18, Step 8
*Kevin Hyland	Educational Aide- .93 FTE	8/26/13	PR B, Step 2
Ryan Donnelly 3 rd Year	Student Worker - Occasional	5/13/13	\$8.50/hr.
*Michael Donnelly 1 st Year	Student Worker - Occasional	5/16/13	\$7.85/hr.
Conor Milner 2 nd Year	Student Worker - Occasional	5/8/13	\$8.00/hr.
*Mark Barrow 2 nd Year	Student Worker - Occasional	5/17/13	\$8.00/hr.
Andrew Triplett 3 rd Year	Student Worker -	5/13/13	\$8.00/hr.

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Board of Education of the Rocky River City School District

SUPPLEMENTAL DUTY APPOINTMENTS FOR 2012-13 SCHOOL YEAR:

<u>Name</u>	<u>Position/Classification</u>	<u>Rate of Pay</u>
Alex Anderer-DiMichele	Technical Asst., Spring Musical, HS	\$1,257.00

OCCASIONALS:

Kathleen Hauer

Conor Milner

SUPPLEMENTAL DUTY APPOINTMENTS 2013-14 SCHOOL YEAR (EXHIBIT H)

- Employment conditional upon receipt of a negative drug test screening & satisfactory criminal reference check.*
- For any supplemental contract initially awarded to a non-licensed person by this resolution, the Board made such position(s) available to licensed employees of the District, but no qualified licensed employee of the District expressed interest in the position(s); and further the Board advertised the position(s) to qualified licensed personnel outside of the District, but no qualified licensed personnel outside of the District expressed interest in the position(s).*

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Aye
Jay Milano	Absent
Jean Rounds	Move
Scott Swartz	Second

The resolution was adopted 4 – 0 with 1 absent.

Minutes

Board of Education of the Rocky River City School District

RESOLUTION TO APPROVE ADJUSTMENTS IN SALARY, ASSIGNMENT AND RATE OF PAY

Resolution No. 107-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District that adjustments in the salary, assignments and rate of pay be approved:

<u>Name</u>	<u>Reason</u>	<u>Effective</u>	<u>Adjusted Rate of Pay</u>
Marcia Lange	Additional Semester Hrs.	5/17/13	MA+18, Step 8 (.5 FTE)
*Paul Ferguson	From: Educational Aide I .77 FTE To: Educational Aide I .93 FTE	8/26/13	PR B, Step 2

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Aye
Jay Milano	Absent
Jean Rounds	Second
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

RESOLUTION TO APPROVE LEAVE OF ABSENCE

Resolution No. 108-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District that the Leave of Absence be approved.

*Darcie Salvagni

Unpaid leave from May 10 – June 6, 2013

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Aye
Jay Milano	Absent
Jean Rounds	Move
Scott Swartz	Second

The resolution was adopted 4 – 0 with 1 absent.

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Board of Education of the Rocky River City School District

RESOLUTION TO APPOINT PARMA COMMUNITY GENERAL HOSPITAL MOBILE HEALTH UNIT TO PERFORM POST-ACCIDENT BUS DRIVER EXAMINATIONS

Resolution No. 109-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District that the Appointment of Parma Community General Hospital Mobile Health Unit to Perform Post-Accident Bus Driver Examinations be approved.

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Second
Jay Milano	Absent
Jean Rounds	Aye
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

RESOLUTION TO APPROVE CHANGES IN THE MIDDLE SCHOOL PARENT/STUDENT HANDBOOK 2013-2014 (EXHIBIT I)

Resolution No. 110-13

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Aye
Jay Milano	Absent
Jean Rounds	Move
Scott Swartz	Second

The resolution was adopted 4 – 0 with 1 absent.

RESOLUTION TO APPROVE CHANGES IN THE HIGH SCHOOL PARENT/STUDENT HANDBOOK 2013-2014 (EXHIBIT J)

Resolution No. 111-13

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Aye
Jay Milano	Absent
Jean Rounds	Move
Scott Swartz	Second

The resolution was adopted 4 – 0 with 1 absent.

Minutes

Board of Education of the Rocky River City School District

RESOLUTION TO APPROVE CANDIDATES FOR GRADUATION (EXHIBIT L)

Resolution No. 112-13

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Second
Jay Milano	Absent
Jean Rounds	Aye
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

RESOLUTION TO APPROVE TEXTBOOK

Resolution No. 113-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District that the following textbooks be approved:

Science

Honors Physics (11-12)

College Physics, 9th Edition

Serway and Vuille

Brooks/Cole Cengage Learning

C. 2012

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Second
Jay Milano	Absent
Jean Rounds	Move
Scott Swartz	Aye

The resolution was adopted 4 – 0 with 1 absent.

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Board of Education of the Rocky River City School District

RESOLUTION TO ACCEPT GIFTS TO SCHOOLS

Resolution No. 114-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District that, in accordance with **Board Policy 7230 – Public Gift**, the following be and the same is hereby accepted as an absolute and unconditional gift to the Board without any restrictions or reservations as to the future use thereof.

Stacey Reid/Brand Castle, LLC

A donation of 50,000 Wooden Craft Sticks; valued at \$1100.00, to be distributed to all school buildings to be used as they wish.

Mr. & Mrs. Kenneth Taylor

A donation of \$12,000.00 to be used by the Middle School Music Program.

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Aye
Jay Milano	Absent
Jean Rounds	Second
Scott Swartz	Move

The resolution was adopted 4 – 0 with 1 absent.

OTHER BUSINESS:

None

Minutes

Board of Education of the Rocky River City School District

RESOLUTION TO ADJOURN

Resolution No. 115-13

BE IT RESOLVED by the Board of Education of the Rocky River City School District, that this meeting be adjourned at 8:03 p.m.

Board Member	Vote
Jon Fancher	Aye
Kathy Goepfert	Move
Jay Milano	Absent
Jean Rounds	Second
Scott Swartz	Aye

The resolution was adopted 4 – 0 with 1 absent.

President

Treasurer

**EXHIBIT A
BOARD OF EDUCATION MEETING
MAY 16, 2013**

**RESOLUTION TO APPOINT TRUSTEE FOR THE ROCKY RIVER
PUBLIC LIBRARY**

WHEREAS, Section 3375.13 of the Ohio Revised Code states that all vacancies on the Board of Trustees of a school district public library shall be filled by the Board of Education by appointment for a term of seven years and without compensation;

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of the Rocky River City School District that the following appointment be made to the Board of Trustees of the Rocky River Public Library:

Mrs. Cynthia Schafer
21349 Stratford Avenue
Rocky River, OH 44116

For the term of July 1, 2013
to June 30, 2020

ALTERNATIVE TAX BUDGET INFORMATION

Political Subdivision/Taxing Unit Rocky River Public Library
 For the Fiscal Year Commencing January 1, 2014
 Fiscal Officer Signature Rebecca J. Pugh Date April 24, 2013

COUNTY OF CUYAHOGA

Background

Substitute House Bill No. 129 (HB 129) effective June 3, 2002, was enacted by the 124th General Assembly in part to allow a county budget commission to waive the requirement that a taxing authority adopt a tax budget for a political subdivision or other taxing unit, pursuant to Ohio Revised Code (ORC) Section 5705.281.

Under the law in effect prior to June 3, 2002, the budget commission could only waive the tax budget for a subdivision or other taxing unit that was receiving a share of the county undivided local government fund or the county undivided local government revenue assistance fund under an alternative method or formula pursuant to ORC Sections 5747.53 and 5747.63. Thus, tax budgets could be waived only for counties.

Ohio Revised Code Section 5705.281

Under the amended version of this section pursuant to HB 129, a county budget commission, by an affirmative vote of a majority of the commission, including an affirmative vote by the county auditor, may waive the tax budget for any subdivision or other taxing unit. However, the commission may require the taxing authority to provide any information needed by the commission to perform its duties, including the division of the tax rates as provided under ORC Section 5705.04.

County Budget Commission Duties

The county budget commission must still certify tax rates to each subdivision or other taxing unit, by March 1 for school districts and by September 1 for all other taxing authorities under ORC Section 5705.35, even when a tax budget is waived. Also, the commission is still required to issue an official certificate of estimated resources under ORC Section 5705.35 and amended official certificates of estimated resources under ORC Section 5705.36.

Therefore, when a budget commission is setting tax rates based on a taxing unit's need, for purposes of ORC Sections 5705.32, 5705.34 and 5705.341, its determination must be based on that other information the commission asked the taxing authority to provide under ORC Section 5705.281, when the tax budget was waived. Also, an official certificate must be based on that other information the commission asked the taxing authority to provide.

County Budget Commission Action

On October 11, 2002, during the Cuyahoga County Budget Commission meeting, the commission with an affirmative vote of all members waived the requirement for taxing authorities of subdivisions or other taxing units (including Schools) to adopt a tax budget as provided under ORC Section 5705.281, but shall require the filing of this Alternative Tax Budget Information document on an annual basis.

Alternative Tax Budget Information Filing Deadline

For all political subdivisions excluding school districts, the fiscal officer must file one copy of this document with the County Fiscal Officer on or before July 20th. For school districts the fiscal officer must file one copy of this document with the County Fiscal Officer on or before January 20th.

GUIDELINES FOR COMPLETING THE ALTERNATIVE TAX BUDGET INFORMATION

SCHEDULE 1

The general purpose of schedule 1 is to meet the requirement of Ohio Revised Code (ORC) Section 5705.04 which requires the taxing authority of each subdivision to divide the taxes levied into separate levies. For help use the schedule B issued by the budget commission for the current year and add any new levies. This will help to ensure that no levies are missed.

In column 1 list only those individual funds which are requesting general property tax revenue. In column 2 purpose refers to the following terms, inside, current expenses, and special levy for example. In column 4 levy type refers to renewal, additional, and replacement for example. In column 9 identify the amount of general property tax you wish to request.

NOTE:

The general purpose of column 9 is to demonstrate the need to produce property tax revenues to cover the estimated expenditures for the budget year. ORC Section 5705.341 states in part;

"Nothing in this section or any section of the ORC shall permit or require the levying of any rate of taxation, whether within the 10 mill limitation or whether the levy has been approved by the electors, the political subdivision or the charter of a municipal corporation excess of such 10 mill limitation, unless such rate of taxation for the ensuing fiscal year is clearly required by a budget properly and lawfully, adopted under this chapter or by other information required per ORC 5705.281"

Property tax revenue includes real estate taxes, personal property taxes, homestead and rollback, and the personal property 10,000 exempt monies.

SCHEDULE 2

The general purpose of schedule 2 is to produce an Official Certificate of Estimated Resources for all funds. In column 3, total estimated receipts should include all revenues plus transfers in excluding property taxes and must submit a list of all tax transfers.

SCHEDULE 3

The general purpose of schedule 3 is to provide inside/charter millage for debt service. The basic security for payment of general obligation debt is the requirement of the levy of ad valorem property taxes within the 10 mill limitation imposed by Ohio law. Ohio law requires a levy and collection of ad valorem property tax to pay debt service on general obligation debt as it becomes due, unless that debt service is paid from other sources.

SCHEDULE 4

The general purpose of schedule 4 is to provide for the proper amount of millage to cover debt service requirements on voted bond issues. Major capital improvement projects are sometimes financed through the use of voted bonds. The taxing authority seeks voter approval of general obligation bonds and of the levy of property taxes outside the indirect debt limitation in whatever amount is necessary to pay debt service on those bonds.

SCHEDULE 5

The general purpose of schedule 5 is to properly account for tax anticipation notes. See schedule 5 for more details.

DIVISION OF TAXES LEVIED

(Levies Inside & Outside 10 Mill Limitation, Inclusive Of Debt Levies)
 (List All Levies Of The Taxing Authority)

Rocky River Public Library

SCHEDULE 1

I Fund	II Purpose	III Authorized by Voters on	IV Levy Type	V Number of Years Levy to Run	VI Tax Year Begins/ Ends	VII Collection Year Begins/ Ends	VIII Maximum Rate Authorized	IX \$ Amount Requested of Budget Commission
General Fund (101)	Operating	Nov-87	Continuous	N/A	2012	2013	0.9	\$ 360,000.00
General Fund (101)	Operating	Nov-87	Continuous	N/A	2012	2013	0.5	140,000.00
General Fund (101)	Operating	Nov-03	Continuous	N/A	2012	2013	4.7	\$ 3,200,000.00
Totals							6.1	\$ 3,700,000.00

STATEMENT OF FUND ACTIVITY

(List All Funds Individually)

Rocky River Public Library

SCHEDULE 2

I	II	III	IV	V	VI	VII
Fund by Type	Beginning Estimated Unencumbered Fund Balance	Property Taxes and Local Government Revenue	Other Sources Receipts	Total Resources Available for Expenditures	Total Estimated Expenditures & Encumbrances	Ending Estimated Unencumbered Balance
General Fund (101)	2,400,000	3,700,000	950,750	7,050,750	4,955,046	2,095,704
Library Grants (201)	-		-	-		-
Debt Service Fund (301)	-	-	241,500	241,500	241,500	-
Capital Improvement Fund (401)	11,893	-	301,000	292,893	304,300	(11,407)
Cowan Pottery Acquisitions Fund (404)	3,225	-	100	3,325	3,000	325
Mackey Bequest Fund (701)	153,336	-	400	153,736	5,000	148,736
Nyland Bequest Fund (702)	143,424	-	400	143,824	5,000	138,824
Moll Childrens Program Fund (704)	142,307	-	400	142,707	5,000	137,707
Totals	2,854,185	3,700,000	1,494,550	8,028,735	5,518,846	2,509,889

UNVOTED GENERAL OBLIGATION DEBT

(Include General Obligation Debt to be Paid from Inside/Charter Millage Only)
 (Do Not Include General Obligation Debt Being Paid by Other Sources)
 (Do Not Include Special Obligation Bonds & Revenue Bonds)

Rocky River Public Library

SCHEDULE 3

I Purpose of Bonds or Notes	II Date of Issue	III Final Maturity Date	IV Principal Amount Outstanding at the Beginning of the Year	V Amount Required to Meet Budget Year Principal & Interest Payments	VI Amount Receivable From Other Sources To Meet Debt Payments
None					
Totals					

TAX ANTICIPATION NOTES

(Schools Only)

Rocky River Public Library

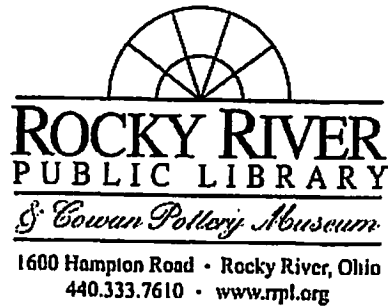
SCHEDULE 5

Tax anticipation notes are issued in anticipation of the collection of the proceeds of a property tax levy. The amount of money required to cover debt service must be deposited into a bond retirement fund, from collections and distribution of the tax levy, in the amounts and at the times required to pay those debt charges as provided in the legislation authorizing the tax anticipation notes. (ORC Section 133.24)

The appropriation to the fund which normally receives the tax levy proceeds is limited to the balance available after deducting the amounts to be applied to debt service.

After the issuance of general obligation securities or of securities to which section 133.24 of the ORC applies, the taxing authority of the subdivision shall include in its annual tax budget, and levy a property tax in a sufficient amount, with any other monies available for the purpose, to pay the debt charges on the securities payable from property tax. (ORC Section 133.25)

	Name of Tax Anticipation Note Issue	Name of Tax Anticipation Note Issue
	Library Facilities Notes	
Amount Required to Meet Budget Year Principal & Interest Payments	\$241,500.00	
Principal Due	\$230,000.00	
Principal Due Date	12/1/2014	
Interest Due	\$5,750.00	
Interest Due Date	6/1/2014	
Interest Due	\$5,750.00	
Interest Due Date	12/1/2014	
Total	\$241,500.00	
Name of the Special Debt Service Fund	Debt Service Fund	
Amount of Debt Service to be Apportioned to the Following Settlements:		
February Real	\$0.00	
August Real	\$0.00	
June Tangible	\$0.00	
October Tangible	\$0.00	
Total	\$0.00	
Name of Fund to be Charged	Debt Service Fund	



RESOLUTION NO. 01-13

RESOLUTION AUTHORIZING 2014 TAX BUDGET

WHEREAS, the Board of Library Trustees of the Rocky River Public Library desires to participate in the proceeds of the State of Ohio general revenue fund and of general property taxes collected in Cuyahoga County; and

WHEREAS, the proper resolution has been adopted extending the benefits of the Library to all the inhabitants of Cuyahoga County;

NOW, THEREFORE, BE IT RESOLVED by the Board of Library Trustees of the City School District of Rocky River, County of Cuyahoga, State of Ohio; that

Section 1. For the operation of the Rocky River Public Library during the Fiscal Year 2014 there will be needed the sum of five million one hundred and ninety four thousand five hundred and fifty dollars (\$5,194,550.00); and

Section 2. The Fiscal Officer be and she is, hereby authorized to certify to the Board of Education of the Rocky River City School District that the income needed by the Rocky River Public Library for maintaining, operating, and equipping the Library for the year 2014 is five million one hundred and ninety four thousand five hundred and fifty dollars (\$5,194,550.00); of which six hundred fifty thousand dollars (\$650,000.00) is anticipated from the State Public Library Fund, an estimated three million seven hundred thousand dollars (\$3,700,000.00) from 6.1 mills in continuous levies, four hundred fifty thousand (\$450,000.00) from state grants-in-aid for a continuing period of time, seventy one thousand five hundred dollars (\$71,500.00) from fines and miscellaneous receipts, two hundred seventy five thousand (\$295,000.00) from Inter-fund transfers, and twenty eight thousand fifty dollars (\$28,050.00) from other sources.

Motion that the above resolution be adopted was made by Ms. Schafer, seconded by Ms. McQuillan, and voted on by the Library Board of Trustees as a whole as follows:


Yes: Bednarski, Lanzen, Manzo, Henson, Schafer, McQuillan

No:

Absent: Burke

Adopted in regular meeting April 24, 2013

I, Rebecca L. Spuhler, Fiscal Officer of the ROCKY RIVER PUBLIC LIBRARY, certify that the above is a true and correct copy of the resolution passed by the Board of Library Trustees of the ROCKY RIVER PUBLIC LIBRARY at its regular meeting held April 24, 2013.


 Rebecca L. Spuhler, Fiscal Officer

ROCKY RIVER CITY SCHOOLS
 Financial Report by Fund
 FINANCIAL REPORT FOR APRIL 2013

Begin Balance	MTD Receipts	FYTD Receipts	MTD Expenditures	FYTD Expenditures	Current Fund Balance	Current Encumbrances	Unencumbered Fund Balance
TOTAL FOR Fund 001 - GENERAL:							
2,744,702.80	1,894,948.50	30,387,810.67	2,675,461.27	26,617,730.12	6,514,783.35	1,749,556.70	4,765,226.65
TOTAL FOR Fund 002 - BOND RETIREMENT:							
2,091,231.71	92,008.71	4,059,131.63	32,238.45	2,983,807.42	3,166,555.92	0.00	3,166,555.92
TOTAL FOR Fund 003 - PERMANENT IMPROVEMENT:							
48,604.16	14,382.86	684,966.37	10,268.94	130,368.48	603,202.05	21,547.97	581,654.08
TOTAL FOR Fund 004 - BUILDING:							
23,411,769.18	341,497.05	479,885.93	1,047,186.55	14,415,648.56	9,476,006.55	7,662,654.33	1,813,352.22
TOTAL FOR Fund 006 - FOOD SERVICE:							
63,183.58	30,864.56	312,729.96	40,375.14	336,007.49	39,906.05	35,477.64	4,428.41
TOTAL FOR Fund 007 - SPECIAL TRUST:							
47,331.67	6,000.00	11,135.00	22,699.36	23,401.76	35,064.91	0.00	35,064.91
TOTAL FOR Fund 009 - UNIFORM SCHOOL SUPPLIES:							
23,076.70	189.50	27,046.99	0.00	27,331.20	22,792.49	2.99	22,789.50
TOTAL FOR Fund 011 - ROTARY-SPECIAL SERVICES:							
153,299.40	11,787.94	224,565.05	24,412.13	191,370.98	186,493.47	62,241.68	124,251.79
TOTAL FOR Fund 018 - PUBLIC SCHOOL SUPPORT:							
97,249.30	1,873.91	67,027.00	5,517.70	53,486.75	110,789.55	27,055.04	83,734.51
TOTAL FOR Fund 019 - OTHER GRANT:							
11,470.99	300.00	62,556.36	4,442.43	45,194.93	28,832.42	4,505.20	24,327.22
TOTAL FOR Fund 022 - DISTRICT AGENCY:							
0.00	16,939.53	97,449.84	0.00	0.00	97,449.84	124,379.40	26,929.56-
TOTAL FOR Fund 024 - EMPLOYEE BENEFITS SELF INS.:							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR Fund 200 - STUDENT MANAGED ACTIVITY:							
110,820.90	8,483.37	80,810.46	15,708.32	73,417.03	118,214.33	28,677.49	89,536.84
TOTAL FOR Fund 300 - DISTRICT MANAGED ACTIVITY:							
42,208.37	37,867.18	307,481.60	50,362.48	372,553.40	22,863.43-	45,142.14	68,005.57-
TOTAL FOR Fund 401 - AUXILIARY SERVICES:							
185,801.11	95.80	1,344,541.49	203,163.39	1,062,793.60	467,549.00	401,307.08	66,241.92
TOTAL FOR Fund 432 - MANAGEMENT INFORMATION SYSTEM							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ROCKY RIVER CITY SCHOOLS
 Financial Report by Fund
 FINANCIAL REPORT FOR APRIL 2013

Begin Balance	MTD Receipts	FYTD Receipts	MTD Expenditures	FYTD Expenditures	Current Fund Balance	Current Encumbrances	Unencumbered Fund Balance	
TOTAL FOR Fund 440 - ENTRY YEAR PROGRAMS:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL FOR Fund 451 - DATA COMMUNICATION FUND:	0.00	3,600.00	7,200.00	0.00	0.00	7,200.00	0.00	7,200.00
TOTAL FOR Fund 452 - SCHOOLNET PROFESS. DEVELOPMEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR Fund 504 - EDUCATION JOBS FUND:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR Fund 506 - RACE TO THE TOP:	0.00	0.00	2,100.00	0.00	0.00	2,100.00	0.00	2,100.00
TOTAL FOR Fund 516 - IDEA PART B GRANTS:	24,916.71-	104,267.44	569,435.02	97,745.73	590,857.98	46,339.67-	38,018.06	84,357.73-
TOTAL FOR Fund 532 - FISCAL STABILIZATION FUND:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR Fund 551 - LIMITED ENGLISH PROFICIENCY:	1.55	275.65	14,321.41	819.13	14,999.24	676.28-	154.98	831.26-
TOTAL FOR Fund 572 - TITLE I DISADVANTAGED CHILDRE	1,011.77	31,993.87	180,035.23	21,963.24	196,391.78	15,344.78-	4,479.33	19,824.11-
TOTAL FOR Fund 584 - DRUG FREE SCHOOL GRANT FUND:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR Fund 587 - IDEA PRESCHOOL-HANDICAPPED:	0.00	0.00	10,657.01	0.00	10,657.01	0.00	0.00	0.00
TOTAL FOR Fund 590 - IMPROVING TEACHER QUALITY:	0.00	2,000.00	50,782.00	3,620.88	53,754.67	2,972.67-	981.04	3,953.71-
TOTAL FOR Fund 599 - MISCELLANEOUS FED. GRANT FUND	0.00	12,079.00	12,079.00	0.00	0.00	12,079.00	0.00	12,079.00
GRAND TOTALS:	29,006,846.48	2,611,454.87	38,993,748.02	4,255,985.14	47,199,772.40	20,800,822.10	10,206,181.07	10,594,641.03

**ROCKY RIVER CITY SCHOOL DISTRICT
SUMMARY OF INVESTMENTS AND CASH BALANCES
As of April 30, 2013**

INVESTMENTS:

	<u>Purchase Date</u>	<u>Maturity Date</u>	<u>Cost/ Balance</u>	<u>Par Amount</u>	<u>Rate/Yield</u>
<u>Operating Funds</u>					
STAR Ohio		Daily	\$ 385.40		0.050%
Tri State CDARS*** - BAB's - Tri State Commercial Bar	4/11/2013	4/10/2014	\$ 500,000.00	\$ 500,000.00	0.350%
FHLB - Stifel Nicolaus	2/19/2013	2/19/2016	\$ 999,750.00	\$ 1,000,000.00	0.558%
FFCB - Huntington	2/25/2013	2/25/2016	\$ 998,900.00	\$ 1,000,000.00	0.537%
Subtotal			\$ 2,499,035.40	\$ 2,500,000.00	0.508%
Charter One MRA		Daily	\$ 4,827.09		0.000%
Huntington		Daily	\$ 3,878,093.51		0.009%
PNC MMA		Daily	\$ 6,107,468.33		0.170%
Tri-State ICS***		Daily	\$ 5.47		0.050%
PNC Escrow ^^		Daily	\$ 241,071.80		0.000%
Bond Issue investments*		Daily	\$ 7,412,609.43		0.362%
Subtotal			\$ 17,644,075.63		0.213%
***50/50 investment required					
^^all interest will be allocated to specific contractors					
Total Investments			\$ 20,143,111.03		0.250%
<u>CASH:</u>					
Demand Deposit Accounts - Net			\$ 656,026.07		
Change Funds			\$ 1,685.00		
Sub-Total			\$ 657,711.07		
Total Investments and Cash			\$ 20,800,822.10		

* See next page for detail

**ROCKY RIVER CITY SCHOOL DISTRICT
SUMMARY OF BOND ISSUE INVESTMENTS AND CASH BALANCES
As of April 30, 2013**

INVESTMENTS:

<u>INVESTMENT TYPE/ISSUE</u>	<u>Purchase Date</u>	<u>Maturity Date</u>	<u>Cost/ Balance</u>	<u>Par Amount</u>	<u>Rate/Yield</u>
FHLB - BAB's - Huntington	12/9/2011	6/7/2013	\$ 2,000,100.00	\$ 2,000,000.00	0.340%
Tri State CDARS - TE's - Tri State Commercial Bank	6/28/2012	6/27/2013	\$ 1,000,000.00	\$ 1,000,000.00	0.400%
Tri State CDARS*** - TE's - Tri State Commercial Bank	8/16/2012	8/15/2013	\$ 460,000.00	\$ 460,000.00	1.000%
Subtotal			\$ 3,460,100.00	\$ 3,460,000.00	0.445%

BANKS/ISSUE

First Federal of Lakewood - TE's	Daily	\$ 974,941.27	0.350%
First Federal of Lakewood - BAB's	Daily	\$ 2,117,234.34	0.350%
PNC - BAB's	Daily	\$ 10,663.18	0.100%
PNC - QSCB's	Daily	\$ 158,405.59	0.170%
Star Ohio - Bldg. Fund BAB's	Daily	\$ 231,132.30	0.050%
Tri-State - BAB's ICS***	Daily	\$ 44.08	0.050%
Tri-State - TE's ICS***	Daily	\$ 460,088.67	0.050%
Subtotal		\$ 3,952,509.43	0.290%

*** 50/50 Investment Required

Note: The maximum balance available to be on deposit with First Federal of Lakewood is \$5,000,000 per their requirements contained in the current depository agreement with them.

Total Investments	\$ 7,412,609.43	0.362%
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Rocky River City School District
 Appropriation Summary as of April 30, 2013 - All Funds
 With Certified Resources For FY 2013 To Date

Fund Name	USAS Fund No.	Budget as of 3/31/13	Net Changes April 2013	Revised Budget as of 4/30/13	P/Y Encumbrances	Total Expendable as of 4/30/13	Certificate of Estimated Resources - Amendment #9	Resources Over/(Under) Revised Budget	Add/(Reduce) Amount of "Other Sources" on Amendment #9	Revised Est. Resources Amendment #10
General Fund	001	\$32,455,580	\$0	\$32,455,580	\$329,920	\$32,785,500	\$35,426,256 X	\$2,970,676		\$35,426,256
Bond Retirement	002	4,430,389	0	4,430,389	-	4,430,389	\$6,320,917 X	1,890,528		\$6,320,917
Permanent Improvement	003	697,752	0	697,752	-	697,752	741,178 X	43,426		741,178
Building	004	1,775,297	0	1,775,297	20,612,304	22,387,602	3,566,465 X	1,791,167		3,566,465
Food Service	006	456,884	0	456,884	3,225	460,110	494,358 X	37,474		494,358
Trust - Band Uniform Fund	007-9007	-	0	-	19,699	-	-	0		-
Trust - Scholarship	007-9008	20,000	0	20,000	-	20,000	34,582 X	14,582		34,582
Trust - Unclaimed Funds	007-9009	500	0	500	-	500	12,327 X	11,827		12,327
Trust - Rocky River Angel Fund	007-9907	-	0	-	-	-	-	0		-
Trust - Rocky River Angel Fund - Goldwood	007-9908	750	0	750	-	750	1,107 X	357		1,107
Trust - Technology Improvement Fund	007-9909	-	0	-	-	-	216 X	216		216
Trust - Herb Score Memorial Fund	007-9910	-	0	-	-	-	-	0		-
Uniform School Supply	009	27,350	0	27,350	-	27,350	47,077 X	19,727		47,077
Rotary Funds	011	231,064	27,100	258,164	8,415	266,579	362,258 X	104,093	950	363,208
School Support Funds	018	88,331	2,200	90,531	4,012	94,542	169,108 X	78,577	1,800	170,908
Private Source Grants	019	59,661	4,479	64,139	300	64,439	71,177 X	7,038		71,177
Self-Insurance Fund	024	-	0	-	-	-	-	0		-
District Agency - Workers Comp/Retirement	022	3,100,000	(2,975,600)	124,400	-	124,400	3,100,000	2,975,600	(2,963,000)	137,000
Student Activities	200	173,650	2,410	176,060	2,541	178,601	285,080 X	109,020		285,080
Athletic and Co-Curricular	300	417,789	15,700	433,489	26,487	459,976	419,136 X	(14,353)	32,000	451,136
<i>State Grants:</i>										
Auxiliary Services (Private Schools)	401	1,482,188	0	1,482,188	47,922	1,530,110	1,482,289 X	101		1,482,289
EMIS	432	-	0	-	-	-	-	0		-
Entry Year Programs	440	-	0	-	-	-	-	0		-
Data Communications	451	-	0	-	-	-	3,600 X	3,600		3,600
School Net - Professional Dev.	452	-	0	-	-	-	-	0		-
Misc State Grants	499	-	0	-	-	-	-	0		-
<i>Federal Grants:</i>										
Federal Ed Jobs	504	-	0	-	-	-	-	0		-
Resident Educator Program	506	-	0	-	-	-	2,100 X	2,100		2,100
IDEA-B	516	692,562	0	692,562	7,859	700,421	692,562 X	0		692,562
School District Fiscal Stabilization	532	-	0	-	-	-	-	0		-
Title III - Limited English Proficiency/Immigrant	551	15,464	0	15,464	-	15,464	15,465 X	2		15,465
Title I	572	238,271	(84)	238,187	-	238,187	238,271	84	(84)	238,187
Title V	573	-	0	-	-	-	-	0		-
Drug-Free Schools	584	-	0	-	-	-	-	0		-
Preschool - Special Education	587	10,657	0	10,657	-	10,657	10,657 X	0		10,657
Title II-A	590	56,215	0	56,215	-	56,215	56,215 X	0		56,215
Misc. Federal Grants	599	-	0	-	-	-	- X	0	12,079	12,079
Total All Funds		\$46,430,353	(\$2,923,795)	\$43,506,558	\$21,062,684	\$64,569,242	\$53,552,400	\$10,045,842	(\$2,916,255)	\$50,636,146

Amended appropriation passed at the 5/16/13 meeting of the Rocky River Board of Education

Amended Certificate has been or will be requested from the County Budget Commission

Treasurer's Certificate

Section 5705.412, RC

In the matter of: the Supplemental Appropriation Measure for the fiscal year ending **June 30, 2013**, Resolution No. 104.11-13

IT IS HEREBY CERTIFIED that the Rocky River City School DISTRICT BOARD OF EDUCATION, CUYAHOGA COUNTY, OHIO, has sufficient funds to meet the contract agreement, obligation, payment or expenditure for the above, and has in effect for the remainder of the fiscal year and the succeeding fiscal year the authorization to levy taxes which, when combined with the estimated revenue from all sources available to the district at the time of certification, are sufficient to provide operating revenues necessary to enable the district to operate an adequate educational program on all the days set forth in its adopted school calendar for the current fiscal year and for a number of days in the succeeding fiscal year equal to the number of days instruction was held or is scheduled for the current fiscal year.

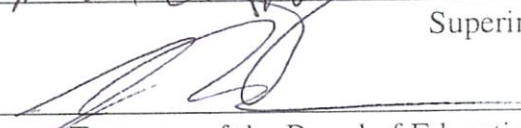
Dated: 5/16/13



Board President



Superintendent



Treasurer of the Board of Education of the
Rocky River City School District
Cuyahoga County, Ohio

VENDOR NO	FUND	FUNC	OBJ	SPCC	SUBJ	OPU	IL	AMOUNT	INVOICE NO	PAYMENT
208751	001	2510	418	0000	000000	048	00	\$4,500.00		\$4,500.00

APPROPRIATION TRANSFER ATTACHED

Rr

ROCKY RIVER CITY SCHOOL DISTRICT
BOARD OF EDUCATION OFFICE
 21600 CENTER RIDGE ROAD
 ROCKY RIVER, OHIO 44116-3980
 440-333-6000

PURCHASE ORDER NO.
65454

ORIGINATOR DATE 3/22/13	DATE REQUESTED FOR DELIVERY BY FOR ENCUMBERING ONLY	AUTHORIZATION #	CHECK IF GROUP PURCHASING <input type="checkbox"/>
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VENDOR

RITLEY
 CHARLES M. RITLEY ASSOCIATES LLC
 23875 COMMERCE PARK ROAD
 BEACHWOOD, OHIO 44122

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ATTN:

- OTHER _____
- Board Office
21600 Center Ridge Rd.
- Service Building 20951 Detroit Rd.
- Goldwood Primary School 21600 Center Ridge Rd.
- Kensington Intermediate School 20140 Lake Rd.
- Middle School 1631 Lakeview Rd.
- High School 20951 Detroit Rd.

QUANTITY	DESCRIPTION AND CATALOG NUMBER	UNIT PRICE	AMOUNT
	PROFESSIONAL SERVICES - APPRASIAL AND REPORT		\$4,500.00
TOTAL...			\$4,500.00

TREASURER'S CERTIFICATE

It is hereby certified that the amount required to meet the contract, agreement, obligation, payment or expenditure, for the above, has been lawfully appropriated or authorized or directed for such purposes and is in the Treasury or in process of collection to the credit of the Rocky River City School District free from any obligation or certification now outstanding.

5/1/13 _____
 DATE TREASURER

INSTRUCTIONS TO VENDOR

- ALL SHIPMENTS MUST BE PREPAID.
- EXEMPT FROM FEDERAL EXCISE TAX - FEDERAL I.D. #34-6002315 - AND OHIO SALES TAX.
- ROCKY RIVER BOARD OF EDUCATION WILL NOT IN ANY MANNER BE RESPONSIBLE FOR GOODS DELIVERED OR WORK DONE ON ITS ACCOUNT UNLESS AUTHORIZED.
- THIS PURCHASE ORDER NUMBER MUST APPEAR ON ALL INVOICES, PACKAGES AND SHIPPING PAPERS.

DATE SUPPORT SERVICES

ORIGINATOR'S OFFICE	CENTRAL OFFICE	APPROVED FOR PAYMENT
S. GIFFORD / S. KISSELL ORIGINATOR	 PRINCIPAL	<input type="checkbox"/> PARTIAL <input checked="" type="checkbox"/> FULL BY <u>S. Kissell</u>
COORDINATOR/MANAGER/FOREMAN/OTHER	 DIVISION ADMINISTRATOR	DATE <u>5/13/13</u>

ROCKY RIVER CITY SCHOOL DISTRICT

Cuyahoga County

Schedule of Revenues, Expenditures and Changes in Fund Balances
For the Fiscal Years Ended June 30, 2010, 2011, and 2012 Actual
Forecasted Fiscal Years Ending June 30, 2013 Through 2017

		Actual			R					
		Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2011	Average Change	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Revenues										
1.010	General Property Tax (Real Estate)	\$24,848,453	\$24,322,755	\$24,840,236	0.0%	\$25,956,473	\$27,408,136	\$27,508,136	\$27,758,136	\$28,008,136
1.020	Tangible Personal Property Tax	583,004	560,207	545,721	-3.2%	600,348	630,939	630,939	630,939	630,939
1.030	Income Tax	0	0		0.0%					
1.035	Unrestricted Grants-in-Aid	1,290,100	1,270,149	1,336,966	1.9%	1,369,508	1,447,280	1,442,000	1,442,000	1,442,000
1.040	Restricted Grants-in-Aid	78,043	95,683	29,022	-23.5%	78,000				
1.045	Restricted Federal Grants-in-Aid SFSF	85,050	102,638	60,812	-10.0%					
1.050	Property Tax Allocation	4,558,235	4,590,045	3,747,482	-8.8%	3,527,276	3,742,395	3,742,395	3,742,395	3,742,395
1.060	All Other Revenues	405,826	353,282	429,302	4.3%	360,000	393,000	443,000	468,000	493,000
1.070	Total Revenues	31,848,711	31,294,759	30,989,541	-1.4%	31,891,605	33,621,750	33,766,470	34,041,470	34,316,470
Other Financing Sources										
2.010	Proceeds from Sale of Notes	0	0	0	0.0%					
2.020	State Emergency Loans and Advancements (Approved)	0	0	0	0.0%					
2.040	Operating Transfers-In	0	0	0	0.0%					
2.050	Advances-In	0	0	0	0.0%					
2.060	All Other Financing Sources	60,002	849,974	1,186,891	678.1%	1,165,829	1,108,132	554,066		
2.070	Total Other Financing Sources	60,002	849,974	1,186,891	678.1%	1,165,829	1,108,132	554,066		
2.080	Total Revenues and Other Financing Sources	31,908,713	32,144,733	32,176,432	0.4%	33,057,434	34,729,882	34,320,536	34,041,470	34,316,470
Expenditures										
3.010	Personal Services	18,665,589	19,251,645	19,321,144	1.8%	19,423,042	20,095,115	20,743,718	21,369,904	22,040,767
3.020	Employees' Retirement/Insurance Benefits	7,263,004	7,063,498	7,106,204	-1.1%	6,934,941	7,207,092	7,174,890	7,654,794	8,258,513
3.030	Purchased Services	3,539,396	3,232,742	3,502,280	-0.2%	4,024,863	4,057,601	4,260,481	4,473,505	4,697,180
3.040	Supplies and Materials	784,094	687,816	670,508	-7.4%	850,871	1,099,704	1,132,695	1,166,675	1,201,676
3.050	Capital Outlay	241,508	230,959	434,564	41.9%	551,500	674,368	400,000	400,000	400,000
3.060	Intergovernmental	0	0		0.0%					
Debt Service:										
4.010	Principal-All (Historical Only)	40,000	40,000	40,000	0.0%	40,000	40,000	40,000	40,000	40,000
4.020	Principal-Notes	0	0	0	0.0%					
4.030	Principal-State Loans	0	0	0	0.0%					
4.040	Principal-State Advancements	0	0	0	0.0%					
4.050	Principal-HB 264 Loans	0	0	0	0.0%					
4.055	Principal-Other	0	0	0	0.0%					
4.060	Interest and Fiscal Charges	0	0	0	0.0%					
4.300	Other Objects	586,866	526,590	615,974	3.4%	587,378	581,695	639,864	703,851	774,236
4.500	Total Expenditures	31,120,457	31,033,250	31,690,674	0.9%	32,412,595	33,755,575	34,391,648	35,808,729	37,412,372
Other Financing Uses										
5.010	Operating Transfers-Out	213,118	37,791	50,000	-25.0%	60,000	60,000	60,000	60,000	60,000
5.020	Advances-Out	0	0		0.0%					
5.030	All Other Financing Uses	0	0	155	0.0%					
5.040	Total Other Financing Uses	213,118	37,791	50,155	-24.8%	60,000	60,000	60,000	60,000	60,000
5.050	Total Expenditures and Other Financing Uses	31,333,575	31,071,041	31,740,829	0.7%	32,472,595	33,815,575	34,451,648	35,868,729	37,472,372
6.010	Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	575,138	1,073,692	435,603	13.6%	584,838	914,307	(131,113)	(1,827,260)	(3,155,903)

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	Actual			Average Change	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2011		2013	2014	2015	2016	2017
7.010 Cash Balance July 1 - Excluding Proposed Renewal/Replacement and New Levies	660,274	1,235,412	2,309,104	87.0%	2,744,707	3,329,545	4,243,852	4,112,740	2,285,480
7.020 Cash Balance June 30	1,235,412	2,309,104	2,744,707	52.9%	3,329,545	4,243,852	4,112,740	2,285,480	(870,423)
8.010 Estimated Encumbrances June 30	378,593	380,853	329,920	-6.4%	600,000	600,000	650,000	650,000	650,000
Reservation of Fund Balance									
9.010 Textbooks and Instructional Materials				0.0%					
9.020 Capital Improvements				0.0%					
9.030 Budget Reserve				0.0%					
9.040 DPIA				0.0%					
9.050 Debt Service				0.0%					
9.060 Property Tax Advances				0.0%					
9.070 Bus Purchases				0.0%					
9.080 Subtotal	0	0	0	0.0%					
10.010 Fund Balance June 30 for Certification of Appropriations	856,819	1,928,251	2,414,787	75.1%	2,729,545	3,643,852	3,462,740	1,635,480	(1,520,423)
					8.41%	10.78%	10.05%	4.56%	-4.06%
Revenue from Replacement/Renewal Levies									
11.010 Income Tax - Renewal	0			0.0%					
11.020 Property Tax - Renewal or Replacement	0	0		0.0%					
11.300 Cumulative Balance of Replacement/Renewal Levies	0	0	0	0.0%					
12.010 Fund Balance June 30 for Certification of Contracts, Salary Schedules and Other Obligations	856,819	1,928,251	2,414,787	75.1%	2,729,545	3,643,852	3,462,740	1,635,480	(1,520,423)
Revenue from New Levies									
13.010 Income Tax - New				0.0%					
13.020 Property Tax - New				0.0%					
13.030 Cumulative Balance of New Levies	0	0	0	0.0%	0	0	0		
14.010 Revenue from Future State Advancements				0.0%					
15.010 Unreserved Fund Balance June 30	856,819	1,928,251	2,414,787	75.1%	2,729,545	3,643,852	3,462,740	1,635,480	(1,520,423)

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Rocky River City School District
IRN 044701
Greg R. Markus, CPA, Treasurer/CFO
May 2013 Five-Year Forecast Update

Approved at the May 16, 2013 Regular Board Meeting of the Rocky River Board of Education, Res. # _____

General Background/Assumptions:

Local Property Tax Revenue:

Since the District receives approximately 91% of its revenue for the General Operating Fund from local property taxes and related state subsidies, the key assumptions for revenue rest with property tax revenue.

- The District will be beginning the first year of what has typically been a three-year levy cycle thanks to the passage of a 4.9 mill continuing operating levy in November of 2012. This followed a narrow defeat of a 5.9 mill operating levy in March of 2012. The Board of Education made a calculated decision to extend the prior levy cycle to four years due to the negative condition of the economy and instructed the administration to ensure that this could be done with only moderate cuts to the current educational program.
- Cuyahoga County finalized the reappraisal of all real property within the County as of December 2012. This process is required to be performed every six years per Ohio Revised Code Section 5715.33. The new values for Cuyahoga County are for the 2012 tax (calendar) year that became the taxable values used to calculate real estate tax bills starting in January 2013. In between required appraisals, Counties are required to perform an update of those values based on factors relevant to real property values at the time of the update (e.g. actual sales). The most recent update was recently completed and certified in December 2009 and became effective in January 2010. The next update is scheduled to be completed and certified by December 2015 for a January 2016 effective date. The following table summarizes the assessed values produced from the most recent appraisal as compared to prior year assessed values:

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Type of Property	Assessed Valuation TY2011/CY2012	Assessed Valuation TY2012/CY2013	\$ Change	% Change	% of Total Assessed Valuation
Agricultural/Residential	\$579,911,210	\$580,182,360	\$271,150	0.05%	82%
Commercial/Industrial	119,918,730	117,102,550	(2,816,180)	-2.35%	17%
Public Utility Tangible	7,105,100	7,785,190	680,090	9.57%	1%
Totals	\$706,935,040	\$705,070,100	(\$1,864,940)	-0.26%	100%

New Construction
(included in totals
above)

\$3,334,710	\$2,824,280	(\$510,430)	-15.31%
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- Because House Bill 920 effectively freezes revenue for the vast majority of the real property tax millage that is collected by a School District to the amount that was calculated at the time the millage was approved by the voters, The Rocky River Schools will not see an increase in real property tax revenue from any increase in taxable value for most of the millage that we collect. The only increases in revenue from an increase in existing property tax values would be from the statutory inside millage that the District collects, which is minimal as compared to the outside (i.e. voted) millage. Conversely, since House Bill 920 rules do not apply to inside millage, if property values experience an overall decrease the District would experience a decrease in revenue. The District currently collects on 42.95 effective mills in its General Fund for *residential* real estate vs. 83.07 voted and inside mills. The District currently collects on 58.09 effective mills in its General Fund for *commercial* real estate vs. the same 83.07 voted and inside mills.
- Tangible personal property tax revenue has now completely phased out per Ohio H.B. 66 signed into law by the Governor effective 7/1/05. Only telephone personal property remained taxable through fiscal year 2011 (12/31/10), after which time no tangible personal property is taxable per current law.
- H.B. 66 included a "hold harmless" provision for school districts to receive full reimbursement of "base year" valuation (i.e. tax year 2004) losses attributed to the elimination of this tax revenue source through fiscal year 2010. H.B. 1 signed into law by the Governor as of July 1, 2009 included a provision to extend the full (100%) reimbursement of "base year" valuation losses through fiscal year 2013. *However, the revenue guarantee through fiscal 2013 was eliminated upon the adoption of Amended Substitute H.B. 153 that was signed into law on June 30, 2011. These "hold harmless" payments phase out over two years beginning in fiscal 2012 and is now completely eliminated as of the start of fiscal 2013. This represents a loss to the District of \$1.069M based on previously forecasted amounts (\$623K immediate loss in fiscal 2012 with the additional \$446K taking effect in fiscal 2013 versus previous estimates).*

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- Since the District does not receive state share (i.e. “per-pupil formula”) funding, we had been receiving these “hold harmless” reimbursements as direct payments from the state through fiscal 2012. These replacement payments are reflected on line 1.050 of this forecast through fiscal 2012.
- The exempt personal property tax reimbursement that was formerly received from the State of Ohio was phased out as of the beginning of fiscal 2010. During FY 2009, the amount of this subsidy was down to \$31,567.
- In addition, Per H.B. 153, public utility deregulation reimbursements that were being received from the State of Ohio as of fiscal 2011 as a result of Senate Bills 3 & 287 that commenced in Feb. 2002 *were no longer being received starting in fiscal 2012. These reimbursements were in the form of direct payments amounting to \$192,755 per year.*
- **In summary, Amended Substitute H.B. 153 as adopted into law has phased out the District’s personal property tax reimbursement and the utility deregulation/SB3/KwH tax reimbursement revenue sources by fiscal year 2013. The impact on the District’s revenues is a reduction of over \$821,748 for fiscal year 2012 and an *additional* \$445,684 in fiscal year 2013. The total reduction of revenue for the four-year period of fiscal 12 – fiscal 15 will be \$3,491,956 over what was expected to be received based on previous law. In FY 16, an additional \$512,718 is being lost and for fiscal 2017, the loss is \$386,937. All told, this loss amounts to a grand total of \$4,652,768 through the original phase-out year of FY 18.**

State of Ohio and Federal Stimulus Revenue:

- The district realized a reduction of 1% in its “guaranteed” revenue from the state of Ohio (called foundation revenue, as reported on line 1.035, and included the state fiscal stabilization funding from line 1.045 as well) from FY 2009 levels in FY 2010. For FY 11, this line came in just slightly below the FY 10 level per House Bill 1 as part of the Ohio Evidenced Based Model (OEBM) that was being used to provide state support to schools through FY 2011. H.B. 153 contained provisions that would have reduced this funding source by 20% for fiscal year 2012 and then flat lined the revenue for fiscal year 2013, but the Senate version of this bill was changed and all Districts were guaranteed funding equal to that received in FY 11 from the foundation formula (including guarantees). It also included a small additional amount of revenue for “high performing districts”. This amounted to just over \$44K for fiscal 2012 and is expected to continue through the state biennium ending at the end of fiscal 2013. The final version of H.B. 153 as approved by the House/Senate Conference Committee accepted this provision in the final version of the bill ultimately approved by the Governor.

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- Because Rocky River is considered to have a strong and relatively wealthy tax base, the state of Ohio provides minimal funding per student and some additional funding for special education, preschool education and pupil transportation. None of this state support covers any substantive amount of these program costs. The majority of the costs are paid by the citizens of the community through their property tax support. H.B. 153 as passed into law did not reduce the small amount of special education transportation and preschool unit funding that the District is expected to receive over the current biennium.
- Line 1.040 includes funding received from the State of Ohio that is restricted to be used for the programs for which the money is earmarked. For FY 2012, this line included \$29,022 from the State's catastrophic aide reimbursement appropriation for certain special education expenditures above specific thresholds. Although the eligibility requirements remained the same for this funding source for the most recently completed biennium (2010 & 2011), the state-wide appropriation for this funding was cut in half, therefore causing the District to realize about half of the funding in FY's 10 and 11 that we received for these purposes in FY 2009. Further, the reimbursement is allocated proportionately based on the total dollar amount submitted by all Districts throughout the State. Since H.B. 153 as adopted did not alter this funding source, this forecast assumes that this revenue source will remain at the reduced FY 2010 levels for FY 2013 only. Starting in FY 2014, this revenue source is not assumed to continue.
- Line 1.045 includes amounts received through the State from the State Fiscal Stabilization Fund as authorized by the American Recovery and Reinvestment Act (ARRA), aka the "federal stimulus bill". This funding was scheduled to be received only in FY's 10 and 11 per the applicable federal legislation and was not reauthorized for FY 12 and beyond.
- The District did receive an allocation from the federal Education Jobs Fund that is required to be included in a school district's five-year financial forecast. The fund is included with the general fund because the grant resources are used only for compensation and benefits and other expenses such as support services necessary to retain existing employees, to recall or rehire former employees, and to hire new employees, in order to provide early childhood, elementary, or secondary educational and related services, which are typically paid from the general fund. Whether the grant resources were used entirely in fiscal year 2011 or over two fiscal years (2011 and 2012) was a decision of the Board of Education. Once the grant resources are expended, the employees' compensation and benefits may revert to the general fund or the positions may be terminated. The District utilized these funds in FY 2012 to fund a significant portion of a gifted education coordinator since the District did not have the subsidy for this position funded through the

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Cuyahoga County Educational Service Center due to funding cuts that took effect in FY 2012.

Other Local Revenue:

- Local revenue makes up approximately 1.1% of total revenue. This local revenue is primarily investment revenue, rentals, student and other fees.

Other Financing Sources

- Other financing sources make up approximately 3.5% of total revenue and are mostly comprised of federal subsidies from interest rebates on Qualified School Construction Bonds (QSCBs) and Build America Bonds (BABs) that the District has earmarked for the General Fund (see a more detailed explanation of these rebates below).

Expenditures:

As is typical for school districts throughout the state, salaries and benefits comprise 81% of the District's operating expenditures. Key assumptions regarding salaries and fringe benefits are as follows:

Salaries:

- In March 2011, the District and both bargaining units agreed to a two-year contract for FY's 2012 and 2013 that did not include any base salary increases (only step increases). These agreements also called for significant concessions in health care that are explained in detail under the "Fringe Benefits" section that follows. These provisions also apply to all non-bargaining employees of the District.
- The Board of Education agreed to a one-year contract extension with both bargaining units on 10/4/12 (effective 7/1/13) that again called for no base salary increases and an additional 1% in health insurance premium contributions from employees. These provisions have been applied to all non-bargaining employees as well.
- Overall teaching staffing levels during the life of this forecast are assumed to increase by 1.0 FTE each year starting in FY 14 and one additional tutor in FY 14, but may increase or decrease from there based upon enrollment, class sizes, special needs and additional fiscal restrictions. Attrition and selected replacement due to retirements and resignations will be managed to keep salary levels in line with projections and allow for additional staffing needs in

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specific areas as appropriate. Additionally, targeted reductions in instructional and non-instructional personnel were executed for fiscal year's 2011 and 2012 and additional reductions have been implemented for fiscal 2013 as explained below. The all-day-kindergarten mandate that was a part of state law in 2011 has been repealed by legislation and the District does not plan to institute this program due to fiscal constraints.

Fringe Benefits:

- Fringe benefits are primarily composed of retirement system payments and health insurance benefits, but also include payments to the State Workers Compensation Fund and other employee-related items.
- Retirement Payments - Retirement payments are required by state law to be paid. The employer pays 14% of the employees' earnings to one of two state retirement systems. Retirement costs are projected to increase or decrease consistent with salary costs.
- Health Insurance - Employee health insurance costs are expected to increase moderately to significantly during the life of this forecast based on actual claim activity, but will be mitigated significantly as compared to prior years based on the plan design change negotiated as part of the 2008 and 2011 bargaining unit agreements. The 2008 plan design changes affected the cost structure of the health insurance plan offered by the District that called for premium contributions from all employees of 3% in fiscal year 2011 (more for part-time employees based on their percentage of time worked) and a co-insurance amount of 10% of eligible claim charges with maximum out-of-pocket limits along with increased co-pays for prescription drugs. The provisions agreed to in March of 2011 (became effective July 1, 2011) require employees to pay 11% of the funding premium cost of health insurance; require working and retired spouses who are eligible for health care through their employer or retirement plan and meet minimum work-related requirements to become primarily covered under those plans; and increase prescription co-pay levels significantly. These health insurance changes were estimated to reduce the District's projected expenditures over the two-year agreement term by approximately \$1.6M.
- Starting in fiscal year 2011 the District is funding employee health care through the Suburban Health Consortium. The Suburban Health Consortium (the "Consortium") is a legally separate entity organized under Ohio Revised Code Section 9.833. The Consortium was established on October 1, 2001, formed by the Boards of Education of several school districts in northeast Ohio, for the purposes of maximizing benefits and/or reducing costs of group health, life, dental and/or other insurance coverage for their employees and the eligible dependents and designated beneficiaries of such employees. It is the

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District's expectation that this funding arrangement will help smooth out and even contain the expected increases in this area going forward based upon the Consortium's history, despite having to fund an equity reserve "buy-in" over the initial five years of our membership.

- As part of the bargaining unit contract extension agreed to on 10/4/12, all employees of the District will be required to pay 12% towards the funding premium cost of medical and prescription drug insurance effective 7/1/13.

Other Expenditure areas:

The remaining 19% of expenditures consist of Purchased Services, Supplies and Textbooks, Equipment (Capital Outlay), Other Objects and Transfers.

- Purchased Services - Large sustained increases in electricity, natural gas and water/sewer utilities could potentially drive this expenditure area higher than expected, although these areas have leveled off over the past two years as natural gas prices have gone down while electricity rates have been stabilized in large part to a group purchasing contract through the Power4Schools program described in more detail below. The obligations accounted for in this line include virtually all utilities and student contracted services (i.e. vocational/career technical education and special education tuition to other districts) required by statute or need. In addition, capital lease expenditures for the upgrading of the District's technology that occurred in fiscal years 2009 and 2011 are included in this line and are expected to continue through the end of this forecast.

Payment of the preliminary billing for the District's 2006-2007 school year vocational education participation was deferred until FY 08 to help ensure a positive ending General Fund balance for FY 07 to comply with state law. Deferral of all of the FY 08 payment(s) for such services was necessary again in FY 09 based on projections. This actual amount paid under this line reflected a one-time "catch-up" payment in FY 10 so that the majority of this annual expenditure will be paid in the year the services were incurred.

Starting in FY 11, this area was assumed to increase slightly for utility costs and general inflation in this area (less adjustment downward from FY 10 to account for the one-time vocational education catch-up payment mentioned previously).

Community school payments are also included in this line and have averaged approximately \$120K per year and are assumed to increase slightly above this level throughout this forecast. If school choice options are expanded as is currently being discussed at the state level, there is a possibility that these types of payments (whether to charter and/or non-public schools and

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potentially individual accounts) may increase moderately to substantially during this forecast period. At this time there is not imminent legislation that is being considered, but this issue could be brought back up for serious consideration in the near future.

- **Supplies** - These supplies are primarily student textbooks, computer software, supplemental materials, supplies for buildings and buses and library materials. This category increased substantially for FY 09 to allow for continued program needs and textbook replacements and to replace funds that have been cut from building/departmental budgets since FY 06 due to the District's fiscal situation. For FY 2011, this area decreased from the FY 2010 level and then decreased very slightly in FY 12. A larger increase is assumed for fiscal 2013 due to the anticipated need for textbooks and other curriculum materials in excess of recent levels. A drop in this line is assumed for fiscal 2014, then moderate increases over the remainder of the forecast are expected for usual and customary curricular and operating supplies.
- **Capital Outlay** - Primarily equipment for classrooms (computers, audio-visual) and replacement of district maintenance and transportation equipment. This category increased from prior levels starting in FY 08 and continued through fiscal year 2010. For FY's 2008 - 2010, the District covered a large portion of its capital expenditures out of construction settlement funds contained in the District's Permanent Improvement Fund as well as additional funding available in that fund. Since the carryover balance from the construction settlement is now depleted, capital spending has shifted back to the General Fund to some degree for maintenance of the District's educational program and operations. We saw a slight decrease in FY 11, after which the amount increased significantly in fiscal 2012 due to the continued replacement of student and staff computer technology on a cash basis. Based on the levy passage in November of 2012, the District invested in new music and fitness equipment needed for the educational co-curricular program. This forecast also assumes that much of the major capital purchasing needs of the District (i.e. building and infrastructure improvements) will come from the proceeds of a bond issue that was passed at the May 4, 2010 primary election.
- **Other** - The largest portion of this amount is collection fees paid to the Cuyahoga County Auditor and Treasurer for collection of property taxes and to the State of Ohio for the District's required annual financial and compliance audit. These fees are set by state law and/or administrative code. The property tax collection fees are in proportion to property tax collections. They also include election expenses that every governmental entity is statutorily required to pay as well as fees related to the County land bank and tax anticipation note programs. A 17% increase was incurred in FY 12 mainly due to increased county fiscal fees increasing on account of a significant increase in delinquent tax collections. This line is expected to stabilize for FY

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13 and 14, then assumed to increase by 10% starting in FY 15 based mainly on increased county fiscal fees and liability/property insurance premiums.

- Debt Repayment - In fiscal 2004 the district borrowed \$385,000 from the unobligated portion of its Bond Retirement Fund for stadium improvements. The bonds are to be repaid over a ten year period from the General Operating Fund. Scheduled principal and interest payments for the forecast are as shown through fiscal 2014. Replacement of the top layer of the artificial turf surface at the stadium is anticipated through a similar borrowing arrangement with debt payments reflected starting in fiscal 2015.
- Estimated Encumbrances (line 8.010) - The amounts contained on this line represent contractual and other purchase commitments that existed or are anticipated to exist at June 30 of each year. This amount cannot be more than the ending cash balance as contained on line 7.020 in order to be in compliance with state law governing public entity expenditures. In most instances, these amounts will be expended in the subsequent year. The District routinely reviews any purchasing commitments in June of each year and will cancel any that are no longer needed or applicable. Additionally, the District will have to plan to cancel any outstanding commitments to be in compliance with Ohio law governing public entity expenditures, if necessary.

Update/review of fiscal years 2008 – 2010 for historical perspective and key detailed assumptions used in preparing the District's Five-Year Forecast through FY 2017.

Review of FY's 2008 - 2010:

- The District had estimated that it would end FY 08 with a deficit of approximately \$1M (when taking into account the deferral of the District's vocational technical district billing from the Lakewood City Schools to FY 09) unless corrective action was taken. This situation would have placed the District in non-compliance with State budgetary law and could put the District at risk of fiscal oversight (fiscal caution or watch) by the State of Ohio.
- In order to avoid this situation and to ensure that the District would be able to fund the final payroll of the fiscal year on June 27, 2008, the District was forced to take the following actions:
 - 1) Continued to defer payment of the Vocational Technical District billing from Lakewood to FY 09 (approx. \$400K)
 - 2) Obtained approval from Medical Mutual to defer the June insurance premium billing to July of 2008 (approx. \$230K)

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- 3) Eliminated/delayed encumbrances for any supplies and services wherever possible that would otherwise be outstanding as of 6/30/08 and encumber and pay any of these obligations that are critically needed into FY 09, therefore effectively increasing the District's General Fund appropriation for FY 09 (mainly out-of-district tuition of approximately \$200K - \$300K)
- 4) Shifted eligible capital expenditures from the General Fund to the District's Permanent Improvement (PI) fund, effectively reducing the amount available in the PI fund for future capital and building needs (approximately \$30K)

The District's administration, with clear communication with and approval from the Board of Education, planned for the events outlined above and planned to be in compliance with state budgetary law. This plan played out as planned producing a very minimal ending actual unencumbered balance for FY 08.

- FY 09 saw the District recover somewhat from the fiscal issues that have been prevalent starting back in FY 05.
- By 6/30/09, the only expenditures/liabilities that were deferred to FY 10 was a billing of approximately \$320K for the Vocational Technical District billing from Lakewood as well as \$181K for a contingent premium originally due to the District's health insurer in FY 09 that was above the amount budgeted for such purposes. These items amount to a total of \$501K.
- No other significant expenditure items were deferred into FY 10 or beyond and the District had budgeted for the complete payoff of these carryover liabilities to be paid during FY 10 and had in fact paid off those liabilities by 6/30/10.

FY's 13 – 17:

Revenue:

- Property tax revenue (and related property tax allocation) increased in FY 10 due to full-year collection of the 5.9 mill continuing operating levy passed in May 2008. The original estimated full-year collection for this levy was \$4.3M, but based on the triennial update of property values that occurred in December 2009 as certified by the Cuyahoga County Auditor, residential values within Rocky River were *reduced* by 5%. This is anticipated to cause an annual decrease of \$181K to this estimate. Further, the 5% reduction in residential property values caused an additional loss of revenue from the inside millage portion of our tax rate of \$140K annually. The initial annual total loss of \$321K was realized by the District over two fiscal years (FY's 10

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and 11) since the reduced property values did not take effect until 1/1/2010. As a point of reference, the District had originally estimated no change (flat) in residential and commercial values based on information that was available from the County Auditor back in October of 2008.

- The District's property tax revenue is also subjected to reductions based on delinquent taxes as well as challenges to reduce the County Auditor's value of property, which further contributed to a loss of property tax revenue in fiscal year 2011 as compared to fiscal year 2010. Based on these trends and what was estimated by the County Budget Commission as of February 28, 2011, a further reduction was assumed at that time for fiscal year 2012 of \$181K.
- In March of 2012, the District received its first half 2011 (collection 2012) property tax settlement and delinquent tax advance, which included the proceeds of a tax lien sale. The amount collected was \$678K *above estimates* for FY 12 and approximately \$500K above actual delinquent collections as compared to first half 2010 (collection 2011) amounts. Based on discussions with the county and a review of this situation by an independent fiscal consultant, it was determined that this is most likely a one-time increase due to improving fiscal conditions generally as well as improved collection efforts by the new County Fiscal Officer and is not expected to continue in subsequent years.
- Thereafter, very modest increases are estimated based on new construction, net of Board of Revision losses and collection of delinquent taxes in addition to the proceeds from the 4.9 operating levy that was passed in November 2012 (collection starting in January 2013). These estimates are subject to revision by the County Budget Commission each year based on an updated fiscal year Schedule A.
- Beginning in FY 16, the District is expected to begin recapturing a portion of lost revenue as a result of the seven-year Westgate property tax abatement. Because the abatement was phased-in starting in tax year 2007 (2008 collection year) with most occurring in tax year 2008 and some in 2009, we will not see any significant revenue until our FY 2016. Westgate is still the District's single largest taxpayer when all parcels of the Westgate property are taken into account. This property is mainly located within the City of Fairview Park but within the District boundaries. This forecast assumes an increase of \$150,000 in property tax revenue in fiscal 2016 and then another \$150,000 in fiscal 2017 related to the end of this tax abatement.
- As mentioned previously, the tangible personal and some former public utility revenue sources are being phased out completely after FY 11. Only certain *tangible public utility* property is set in current law to remain taxable in FY 12 and beyond. The state subsidy used to replace this revenue source has been

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completely eliminated as of fiscal year 2013 based on the passage of Amended Substitute H.B. 153 as explained previously.

- State unrestricted grants-in-aid are expected to increase slightly from the fiscal 2012 amounts based on Amended Substitute House Bill 153 as explained previously as well as some additional revenue to be received on account of tax revenue generated by the two new Ohio casinos that have been in operation for the past few months. We are then assuming this source will flat line in fiscal 2014 and continue for the length of this forecast. However, depending on what comes out of the current legislative process at the state level regarding a new school funding formula and how casino tax revenues are apportioned to schools going forward, this could change starting with the next biennium beginning in fiscal 2014, including the elimination of the “guarantee” that the District has received for several years under various legislation.
- State restricted grants-in-aid reflected a reduction of 57% for FY 10 vs. FY 09 based on the fact that the State reduced their appropriation for catastrophic aid reimbursement by approximately this same percentage. This amount is also capped by a statewide appropriation level since the State has historically received a significantly larger amount of claims from school districts than they have appropriations from which to fund these reimbursements. For fiscal 2012, we saw a marked drop off in this line percentage-wise. For fiscal 2013 it is assumed that this revenue source will return to the fiscal 2010 amount. Starting in fiscal 2014, this forecast assumes that this funding source will not be continued in its current form as a separate and distinct revenue source upon commencement of a new state funding model to begin with the State’s new biennium.
- Federal restricted grants-in-aid (line 1.045) continued in FY 2011 through funding received from the State Fiscal Stabilization Fund mentioned previously, but has ended as of the beginning of fiscal 2012. During fiscal 2012, the District received and utilized funding in the amount of \$60,812 from the federal Education Jobs legislation, but is not expecting additional funding from the program after fiscal year 2012 since it has not been reauthorized.
- Other Revenue (line 1.060) is expected to drop in fiscal 2013 mainly due to the monetizing of monthly cell tower lease payments that were forecasted through the end of this forecast. The lump sum proceeds received from this sale amounted to \$525,933 and were deposited into the District’s Permanent Improvement Fund and have been earmarked for costs related to the reconstruction of Rocky River High School’s parking lots. This line is then assumed to increase moderately through fiscal 2017 based on small and consistent increases in investment income due to an anticipated slight uptick in investment yields and investable cash, additional revenue from tax exempt bond proceeds available to invest over FY’s 2011 - 2013 as well as additional

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revenue anticipated from new cell phone tower leases and other miscellaneous revenue sources. If investment returns recover to pre-2009 levels, this line could show significant growth on a percentage basis.

- All Other Financing Sources (line 2.060) consists mainly of interest rebates from the federal government from interest that the District will be paying on Qualified School Construction Bonds (QSCBs) and Build America Bonds (BABs) that the Board of Education has earmarked for receipt to the General Fund as allowable by current federal regulations for four full calendar years (over five fiscal years) in order to sustain the District's operations and allow for the delay of the next request for new operating money for one year. This additional revenue source is expected to end with the first of two payments scheduled in FY 15 and revert to the bond retirement fund for debt service payment purposes. Due to current federal budget sequestration provisions that took effect on January 2, 2013, unless congress acts otherwise in the interim,, the remaining portion of the rebates expected in FY 13 related to Build America Bonds (BAB's) and Qualified School Construction Bonds (QSCB's) issued by the District will be reduced by 8.7% . This forecast reflects this reduction along with a 5.1% reduction to the original amount anticipated for the subsequent two fiscal years.

Expenditures:

- Salary and wages include step increases for education and experience only for fiscal 2014 *based on the recent one-year extension of current contracts with both bargaining units approved by the Board of Education on 10/4/12*. No overall base salary increase was included in actual salary amounts for fiscal years 2012 and 2013 based on the two-year agreements approved in March 2011 which froze base salary for all employees. Anticipated salary increments have been assumed starting in FY 15 through the end of this forecast, but are subject to future personnel changes and future labor negotiations.
- For FY 10, this forecast reflects a reduction of non-instructional aides in the amount of 1.96 full-time-equivalent (FTE) positions as a cost-saving measure that will not negatively impact the District's educational program in a significant manner. This forecast also reflects a reduction in the following FTE's for FY 11: Interpreters/Tutors – 1.90, High School Media Specialists - 1.0 High School Special Education Coordinator – 1.0. The duties previously performed by these employees were reassigned to existing staff members. For FY 12, the personnel FTE reductions are as follows: Social Worker - .75, Print Shop Employee - .20; Secretarial Position – 1.0; Special Education Tutor - .94; Facilities/Custodial Positions – .47; Educational Aide - .84. An internal administrative reassignment plan was also put in place that replaced an Asst. High School Principal position with an administrative intern from the teacher

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ranks and reassigned current administrators to various positions within the District saving a total of approximately \$50,000 per year.

- Starting in FY 13, personnel and program changes totaling approximately \$167K have been reflected in this forecast as follows: Reductions of teaching positions to reflect student enrollment, supplemental contracts, secretarial time, custodian, lunch monitor, substitutes and institute transportation service changes/reductions and substitute scheduling software. Additionally, a decision has been made to employ a part-time food service director for a savings of approximately \$18K that will be saved within the Food Service Fund. The total savings expected from these reductions and changes is \$185K annually.
- This forecast included the addition of a full-time gifted coordinator in FY 12 in the additional amount of \$98K to replace the position that was previously being provided through a contract with the Educational Services Center of Cuyahoga County. The reason for adding this position to the District's payroll is that current funding for this position that subsidizes some of this cost will not be available any longer starting in FY 12 and the District's current student and staff population calls for a need for additional time from this position. The federal Education Jobs funding mentioned previously covers approximately \$60K of this cost in FY 12, but is not authorized to continue thereafter. This forecast also included the addition of one additional full-time high school mathematics teacher and one full-time special education teacher in FY 12 each due to state core curriculum and IEP requirements. In order to defray a significant portion of the cost of the special education teacher, a special education tutor position was eliminated.
- For FY 11, this forecast reflects the use of the second half of the one-time federal stimulus funding being made available to the District through the federal IDEA-B grant program to supplant mainly purchased services expenditures related to the special education area such as out-of-district tuition. A portion of these expenditures were picked back up by the General Fund starting in FY 12 and are anticipated to continue for FY's 13 – 17. This forecast also reflects the two teaching positions that were paid from these funds in FY 11 being picked up by the corresponding federal grant in FY 12. The District implemented a medicaid-eligible tracking service in the last half of fiscal 2012 which is expected to yield a reimbursement of various medicaid-related costs. It is too soon to determine how much reimbursement will be garnered by this system, so no additional revenue/net reductions of costs have been assumed in this forecast.

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- Related to the federal budget sequestration mentioned previously, this could also affect federal IDEA-B and Title I grant funding that the District currently receives in the approximate amount of \$80,000 based on fiscal 2013 funding for these particular grants. The District uses the majority of these grant dollars to cover personnel costs related to special education and learning-disadvantaged students, so the loss of funding would need to be assumed within the general operating fund of the District or staffing equal to this amount would need to be reduced. As with the Build America Bonds subsidy, this loss of funding is not reflected in this forecast, but is an area of concern that we will need to monitor closely.
- This forecast reflects 18 certificated staff member retirements (including one administrator) during FY 11. Severance pay and retirement credit purchase cost estimates that were payable starting in FY 12 have been included in this forecast for such retirements as well as the related savings that will be realized by hiring replacement personnel at lower salary levels. Additional retirements of 10 employees eligible for severance payments (including three administrators) are reflected in salary estimates starting in FY 14. Most administrative staff eligible to retire have done so as of the end of FY 13, so only minimal additional costs for possible administrative retirements have been assumed towards the end of this forecast outside of current salary costs and no net savings have been assumed. Further, the current teacher bargaining agreement no longer contains a retirement credit purchase option.
- Employees' Retirement/Insurance Benefits are expected to increase generally based on salary increases and health insurance increases. Employee health insurance funding rates have been set for FY 13 causing the District to incur a slight overall rate *decrease* of -2.4% as of October 1, 2012 based on funding rates set on its current health insurance arrangement through the Suburban Health Consortium. This was due in large part to a rate recalibration process that was recently undertaken by the Suburban Health Consortium, saving the District approximately \$300K for FY 13 as well as the use of excess reserves used by the Consortium management to offset (and actually exceed) the remaining experience increase. This forecast assumes a 10% increase in the District's current funding rates for fiscal years 2014 and 12% for 2015 based on current enrollment numbers, current claims trending and preliminary expectations of increased insurance costs based on the requirements of the Affordable Care Act legislation affecting most insurance plans. Mitigating the insurance cost component of this line was the provision for all employees to pay an additional 1% (now 12% total for all full-time equivalent employees) of the health insurance funding premiums starting in FY 14 based on the contract extensions referred to previously.

For fiscal years 2016 and 2017, the assumption is a 14% increase in funding rates, but reduced by the savings that will be realized due to the termination of the Consortium's equity reserve "buy-in. If additional savings can be

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achieved through additional cost containment and cost sharing measures in the next round of negotiations (e.g. increased employee cost sharing, plan design modifications, impact of wellness initiatives, etc.), these increases could be mitigated somewhat. The District is hopeful that as a continuing member of the Suburban Health Consortium, we continue to experience an “evening-out” of medical insurance increases over the next several years to stay within or below these estimates. This would be in spite of having to fund the equity reserve “buy-in” over five years mentioned previously at \$180K annually through fiscal 2015.

- Additionally, costs associated with the retirement incentive program for certificated staff will be completely eliminated starting with FY 15.
- Purchased services are expected to increase moderately mainly because of assumed increases in special education tuition costs and certain utility rates/usage through FY 17. FY 12 saw this line increase 8% due to higher special education tuition costs and the addition of a School Resource Officer in the high school. FY 13 assumes a larger increase in this area since the District proceeded with a new lease-purchase financing agreement for educational technology.

The increases expected in this area have been mitigated by the fact that the District entered into a cooperative electricity purchasing agreement starting in June 2011 at a fixed price through May 2014 through the Power4Schools program administered by the Ohio School Council, Ohio Association of School Business Officials and Ohio School Boards Association that continues the reduction of electricity generation costs by over 20% as well as receiving an additional discount on the distribution portion of our electric billing based on the outcome of the recent PUCO FirstEnergy rate case. Further, natural gas rates have actually decreased over prior levels which helped control costs during fiscal years 2011 and 2012, but it is not assumed that these low levels will continue.

Also, as mentioned earlier in these assumptions, Community School payments have averaged close to \$120K over the past several years and are assumed to continue near or slightly above this level throughout this forecast. However, these types of payments could increase if school choice options are expanded through state legislation.

- Supplies and materials are projected to incur a large percentage increase in FY 13 and 14 based on additional curricular needs (e.g. math and social studies textbook adoptions) and then come back to more of a normal trend of 3% starting in FY 15 to keep pace with inflation and provide for needed instructional and building/plant operating materials through the end of the forecast.

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- Capital Outlay (Equipment/Building) is assumed to increase moderately in FY 13 on a net basis due to the upgrading of a significant portion of the District's musical instruments and fitness equipment for physical education and extra-curricular programs net of reduced technology equipment purchasing due to the use of lease/purchase financing. This line is then expected to increase moderately in FY 14 to absorb the purchase of three replacement school buses and additional construction costs in excess of projected construction funds available. Starting in FY 15, this line assumes \$200K in equipment purchasing and other capital needs and \$200K for two replacement buses each year for a total of \$400K per year. The District has funded major building and infrastructure improvements along with purchasing much needed equipment with bond issue funds as previously mentioned as well as utilizing various lease/purchase transactions to purchase educational technology (for which the outlay is reflected in line 3.030) if needed in addition to some minimal Permanent Improvement Fund dollars.
- The Other Objects (line 4.300) spiked in FY 12 due to higher than normal county fiscal fees related to increased delinquent tax collections. This line is assumed to level out in FY 13 and 14 and then increase by 10% annually for FY 15 and beyond, mainly due to county and state property tax and related collection fees and general inflation for other items such as liability insurance.
- Debt Repayment (lines 4.055 and 4.060) is budgeted per the payback schedule for manuscript bonds issued in fiscal 2004 when the District borrowed \$385,000 from the unobligated portion of its Bond Retirement Fund for stadium improvements. The bonds were to be repaid over a ten year period from the General Operating Fund. Scheduled principal and interest payments for the forecast are as shown through FY 14. At such time that the District needs to replace the top layer of the artificial turf field that was a major component of the 2004 stadium improvements, it may be advantageous to issue new manuscript debt to fund that venture. This is anticipated to be needed in FY 14 with repayment of borrowing beginning in FY 15, so \$40K per year is assumed to be the debt service payable per year through the end of the forecast period. If a lease/purchase financing arrangement is determined as a more favorable option, amounts due would be shifted to line 3.030.
- Transfers of \$213,118 were made in FY 10 to mainly cover a deficit in the District's Adult and Community Education program in the amount of \$124,926 that had developed over several years as well as a deficit in the District's student activity funds of approximately \$86,000. The District administration had reviewed the Adult and Community Education program as of June 2008 and decided to recommend the discontinuation of this program due to financial reasons. The Board of Education approved this recommendation, so this program no longer existed starting in FY 09. In FY 11 a transfer in the amount of \$37,791 was necessary. This forecast assumes \$60K for the remainder of the forecast to subsidize the student activity funds.

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Based on individual negative beginning balances within the Student Activity/Athletic funds (USAS Fund 300), it may be necessary to increase this transfer amount in a given year.

IN SUMMARY:

During the past several years, the Rocky River City School District's finances have been through as tough a time as they have ever experienced in recent memory. With the passage of a 5.9 continuing operating levy and continuing cost containment and reduction efforts, the District regained some financial stability in the second half of FY 09 and into the beginning of FY 10. However, due to the local and national economic situation that has affected property tax collections in the form of higher levels of delinquencies, a reduced residential property tax base and corresponding loss of revenue, tax abatement on commercial property beyond the District's control, significant increases in health insurance premiums and the recent erosion of state funding support, the District has continued to face challenging times financially. The recent uptick in the economy (e.g. improved tax collections), although muted, is a sign that conditions might be starting to turn around.

With the defeat of the 5.9 mill levy request in March of 2012, the District undertook an extensive internal review of costs in all areas, hired an outside school fiscal consultant to review financial projections and needs, held a series of public meetings and offered other means of communication in order to obtain public input on the District's programs and funding. Based on this, the Board and Administration came up with a plan to further reduce expenditures for FY 13 and return to the voters in November of 2012 for a reduced operating levy request of 4.9 mills. **The November 2012 levy request was ultimately successful and is expected to stabilize the finances of the District for the next 3 – 4 years.**

In addition, the revenue projections in this forecast are also vulnerable to downward fluctuations due to actual collection of property taxes less than expected as well as the following possibilities: the loss of revenue due to unfavorable findings by the County Board or Revision or State Board of Tax Appeals against the district; not meeting revenue growth estimates; and unfavorable changes to the State of Ohio's school funding system. Further, any negative deviations from this forecast that are even somewhat significant (e.g. 1% less in actual revenue as compared to estimates and 1% more in expenditures over budgeted amounts) could force the District to implement additional cuts in educational programs and/or support areas above and beyond what has already been put into place during prior fiscal years.

The District completed a strategic planning process in June 2009 and also finalized a master facility planning initiative and passed a corresponding \$43 million bond issue

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since then whose ultimate goals are to provide a renewed vision and action plan to take an already excellent school district and improve opportunities for all students into the future. These endeavors should continue to help the District in its fiscal planning process by providing a framework to find alternative sources of revenue, achieve cost-containments/reductions and provide for the District's facility needs over the next decade or more that will allow the District to regain financial stability.

EXHIBIT H

Supplemental Duty Appointments for the 2013-14 School Year

<u>Name</u>	<u>Position</u>	<u>Rate of Pay</u>
Interscholastic Athletic Coaching:		
Michael Murray	Basketball, Head, High School	7,854
Darryl Sanders **	Basketball, Asst., High School	4,782
Michael Bee **	Basketball, Asst., High School	4,337
John Caruso **	Basketball, Asst., High School (volunteer)	0
Paul Ferguson **	Basketball, Asst., High School	3,443
David Murphy **	Basketball, Head, Girls, High School	6,785
Nicole Altenweg	Basketball, Asst., Girls, High School	4,131
Ben Purdy	Basketball, Boys, Middle School	3,318
Tim Shreve	Basketball, Girls, Middle School	3,318
Jamey Pfahl	Basketball, Girls, Middle School	2,760
Kevin Kelley **	Cross Country, Head, High School	4,392
Laura Brabant	Cross Country, Head, High School	4,843
L. George Russ **	Cross Country, Asst., High School	2,554
Anne Laux **	Cross Country, Asst., High School	2,554
Kali Dye	Cross Country, Middle School	1,967
Jeff Smith	Cross Country, Middle School	2,163
Rick Adams	Football, Head, High School	8,362
Kevin Hyland **	Football, Asst., High School	5,111
Paul Ferguson **	Football, Asst., High School	4,648
Mike Banyasz **	Football, Asst., High School	5,111
Ray Terry **	Football, Asst., High School	5,111
Thomas Fowler	Football, Asst., High School	5,575
Scott Richardson **	Football, Asst., High School	5,575
Mark Saksa	Football, Asst., High School	5,575
Bill McCleave **	Football, Asst., High School	5,575
Jameson McGovern **	Football, Asst., High School	4,648
Kris Atwater **	Football, Asst., Middle School	5,111
Duane Sunagel **	Football, Asst., Middle School	5,111
Frank O'Grady **	Football, Asst., Middle School	5,575
Jamey Pfahl	Football, Asst., Middle School	5,111
David Marshall **	Football, Asst., Middle School	5,111
Conor Milner **	Football, Co-Asst., Middle School	2,324
Michael Rush **	Football, Co-Asst., Middle School	2,324
Mike Patterson **	Golf, Head, Boys, High School	3,124
Rick Haag	Golf, Head, Girls, High School	3,578
*Craig MacDonald	PLUS Activity, Golf, Boys, High School	1,044
Tim Shreve	PLUS Activity, Golf, Girls, High School	1,044
Joe Gura **	Gymnastics, High School	5,074
Meg Leneghan **	Gymnastics, High School	5,074
Chris Cogan **	Hockey, Head, High School	5,753
RJ Christyson **	Hockey, Asst., High School (volunteer)	0
Greg Duncan **	Hockey, Asst., High School	3,451
Scott Trunko **	Hockey, Asst., High School	3,804
Kevin Zerbey	Soccer, Head, Boys, High School	6,658
Michael Moore **	Soccer, Asst., Boys, High School	3,620
Andrew DeCrane **	Soccer, Co-Asst., Boys, High School	2,074
Ryan MacRaid **	Soccer, Asst., Boys, High School	3,950
Patrick Hopkins **	Soccer, Head, Girls, High School	6,341
Nicole Kusek **	Soccer, Co-Asst., Girls, High School	1,975
Kelly Farrell	Soccer, Asst., Girls, High School	3,950

Jeffrey Kaufmann **	Soccer, Asst., Girls, High School	3,950
Kali Dye	Swimming, Head, High School	5,753
Nicholas Hanna **	Swimming, Co-Asst., High School	1,630
Mark Harris **	Swimming, Asst., High School	2,987
Joshua Brown **	Swimming, Co-Asst., High School	1,712
Arnold Colvin **	Swimming, Asst., High School	3,259
Ben Purdy	Tennis, Head, Girls, High School	3,318
Cheryl Haudenschild **	Tennis, Asst., Girls, High school	2,163
Dave Purdy **	Tennis, Asst., Girls, High School	2,360
Kelly Bennett	Volleyball, Head, High School	6,040
Mollie Murphy **	Volleyball, Asst., High School	3,690
Meghann Hubach **	Volleyball, Asst., High School	4,227
Eric Tuokkola	Wrestling, Head, High School	6,829
Jeffrey Strauss **	Wrestling, Asst., High School	4,782
Rose Rowe **	Cheerleader Advisor, Head, Football, H.S.	3,367
Shelby Friend **	Cheerleader Advisor, Asst., Football, H.S.	2,116
Rachel Gall **	Cheerleader Advisor, Head, Basketball, H.S.	2,939
Stephanie Lekas **	Cheerleader Advisor, Football, M.S.	1,471
Stephanie Lekas **	Cheerleader Advisor, Basketball, Boys, M.S.	1,471
Co-Curricular:		
Brian Frew	Academic Challenge Advisor	1,317
Daryl Knauss	Advanced Placement Advisor, High School	836
Andrea Reynolds	AFS Foreign Exchange Advisor	1,095
Kirk Taylor	Band Director, High School	5,208
Ryan Hudec	Band Director, Asst., High School	3,247
Kirk Taylor	Band Director, Marching, High School	5,011
Jennifer Doran	Marching Squad Advisor, High School	1,967
Julie Budd	Marching Squad Advisor, High School	1,967
Ryan Hudec	Middle School Band, 6 th Grade	1,381
Ryan Hudec	Middle School Band, 7 th Grade	1,381
Ryan Hudec	Middle School Band, 8 th Grade	1,381
Ryan Hudec	Middle School Jazz Band	1,514
Mary Fancher	Chamber Choir	1,380
Cindy Zebris	Chemical Hygiene Officer	2,628
Allison Paetz	Choir Director, High School	2,715
Julie Budd	Choir Director, Kensington	668
Jennifer Garver	Drama Director, Fall, Play, High School	4,026
Alex Anderer-DiMichele **	Technical Asst., Fall Play, High School	1,257
Jennifer Garver	Talent Show Director, High School	2,013
Alex Anderer-DiMichele**	Talent Show, Technical Asst., High School	1,257
Jennifer Garver	Drama Director, Spring Musical, High School	4,463
Lesley Smith **	Asst. Drama Director, Spring Musical, H.S.	1,582
Alex Anderer-DiMichele**	Technical Asst., Spring Musical, H.S.	1,257
Kirk Taylor	Instrumental Music Dir., Spring Musical, H.S.	1,744
Allison Paetz	Vocal Music Dir., Spring Musical, H.S.	1,256
Martha Taylor **	PLUS Activity, Costumes, Musical, H.S.	522
Mary Fancher	Drama Director, Middle School	2,766
Karyn Barrett	Exceptional Students, Co-Advisor, High School	658
Ericka Mathews	Exceptional Students, Co-Advisor, High School	522
Adam Moeller	Forensics Director, High School	3,259
Natalie Sokolowski **	Forensics Director, Asst., High School	1,256
Andrea Reynolds	Key Club Co-Advisor, High School (2)	1,314
Deborah Pelger	Key Club Co-Advisor, High School (2)	1,314
Julie Budd	Music Director, Kensington	2,300
Brian Frew	National Honor Society Advisor	2,029
Ashley Morris	Newspaper Advisor, High School	2,705

Vicki Owens **	Newspaper Advisor, Middle School	2,950
Karen Mahoney	PLUS Activity, Channel 10, Co-Advisor, Goldwood	575
Elizabeth Fougerousse	PLUS Activity, Channel 10, Co-Advisor, Goldwood	522
Don MacDonald	PLUS Activity, Channel 10, Middle School	1,149
Jamey Pfahl	PLUS Activity, News Advisor, Kensington	1,149
Angela Kolocouris	PLUS Activity, Yearbook, Kensington	1,252
Richard Haag	PLUS Activity, Chess Club, Kensington	1,380
Nancy Bondy **	PLUS Activity, K-Kids Advisor, Kensington	1,252
Julie Budd	PLUS Activity, Band & Choir, Kensington	1,149
Terri McNeely	PLUS Activity, Builders Club, Middle School	1,314
Sarah Clare **	PLUS Activity, Middle School Spring Theatre	1,149
Janin Miller	PLUS Activity, Co-Special Olympics, M.S.	690
Terri McNeely	PLUS Activity, Co-Special Olympics, M.S.	626
Daryl Knauss	PLUS Activity, AM Detention, H.S. (1 st sem)	1,314
Joan Zeager **	PLUS Activity, Band Office (Fall)	1,380
Russell Shuster	PLUS Activity, Chess Club, High School (2)	2,628
Jennifer Garver	PLUS Activity, Drama Club	1,314
Lisa Borgia	PLUS Activity, Environmental Club	1,314
Sara Kass **	PLUS Activity, Fencing Club	1,314
Deb Furry **	Fencing Club (volunteer)	0
Luis Escobedo	PLUS Activity, World Language Club Co-Advisor	690
Emily Collins	PLUS Activity, World Language Club Co-Advisor	522
Kristen Stephens	PLUS Activity, Math Tutorial (2)	2,760
Elizabeth Delzani	PLUS Activity, Model UN	1,149
Allison Erni **	PLUS Activity, Pirate Girls	1,380
Ann Huebner **	PLUS Activity, River's Edge	1,314
Candace Hecker	PLUS Activity, Senior Project, H.S. (1.5)	1,971
Joanne Ritschel	PLUS Activity, Senior Project, H.S. (1.5)	1,971
Craig MacDonald	Safety Patrol Advisor, Kensington	1,252
Daryl Knauss	Senior Class Co-Advisor	1,162
Kristen Kalinowski	Senior Class Co-Advisor	920
Sara Olinger	Junior Class Advisor	948
Karyn Barrett	Sophomore Class Advisor	1,042
Elizabeth Delzani	Freshman Class Advisor	901
Lilia Clark	8 th Grade Class Advisor	993
Allison Paetz	Show Choir Advisor	2,814
Elizabeth Delzani	Student Council Advisor, High School	2,949
Brandy Shuttera **	Student Council Advisor, Middle School	1,673
Julie Bonsky **	Student Council Co-Advisor, Kensington	574
Lynne Ciprianni **	Student Council Co-Advisor, Kensington	574
Jennifer Garver	Thespian Advisor, High School	1,053
Mary Fancher	Thespian Advisor, Middle School	901
Kirk Taylor	Velvetones Advisor	3,907
Mary Fancher	Vocal Music Director, Grade 6	1,706
Mary Fancher	Vocal Music Director, Grade 7	1,706
Mary Fancher	Vocal Music Director, Grade 8	1,706
Stephanie Minotti	Yearbook Advisor, High School	3,747
Susan Weber	Yearbook Co-Advisor, Middle School	636
Therese Konrad	Yearbook Co-Advisor, Middle School	583
Ray Terry **	PLUS Activity, Weight Room, Winter, 2013	1,044
Ray Terry **	PLUS Activity, Weight Room, Spring, 2014	1,044
Ray Terry **	PLUS Activity, Weight Room, Summer, 2014	1,044
Coordinators:		
Diane Boylan	Learning Resource Services, MS/HS	6,701
Nancy Brassell	Learning Resource Services, Kensington/Goldwood	6,295
Albert Wilhelmy	Elementary Camp Coordinator, Kensington	2,481

Michael Murray	Fall Sports Events Coordinator, H.S.	2,520
Michael Murray	Spring Sports Events Coordinator, H.S.	2,520
Michael Murray	Co-Athletic Events Manager, Fall, M.S.	2,459
Coordinators of Instruction:		
Anne Davis	Elementary, Grade 1	5,021
Kristen Hargett	Elementary, Grade 2	5,709
Meredith Muccio	Gifted, Elementary, K-5	4,979
Susan Forbes	Gifted, Secondary, 6-12	4,584
Louise Borden	ELL	4,454
Natalie Corrigan	Elementary, Grade 3 Team	2,453
Amy Wilhelmy	Elementary, Grade 3 Team	2,319
Jill Jones	Elementary, Grade 4	5,722
Linda Rocco	Elementary, Grade 5	4,941
Becky Rowe	Middle School, Grade 7	4,922
Dave Opdycke	Middle School, Grade 6	5,718
Lilia Clark	Middle School, Grade 8	5,465
Matthew England	Middle School, Unified Arts	4,079
Subject Coordinators:		
Lori Sollenberger	Eng/Language Arts, Kensington	3,485
Susan Weber	Eng/Language Arts, Middle School	2,930
Jacqueline Czarnota	Eng/Language Arts, High School	2,930
Emily Ogilvy	Mathematics, Goldwood	2,686
Judy Hudson	Mathematics, Kensington	3,231
Laura Brabant	Mathematics, Middle School	3,231
Kristen Stephens	Mathematics, High School	3,077
Jessica Dessoffy	Science, Goldwood	2,686
Linda Bracken	Science, Kensington	3,231
Dave Opdycke	Science, Middle School	3,393
Daryl Knauss	Science, High School	3,393
Sarah Masterson	Social Studies, Goldwood	3,077
Felisita Armitage	Social Studies, Kensington	3,393
Jeff Smith	Social Studies, Middle School	3,231
Susan Richardson	Social Studies, High School	2,441
Luis Escobedo	World Language, 7-12	3,393
Patricia Tobin	Art, K-12	3,077
Kirk Taylor	Music, K-12	2,686
Elizabeth Fougerousse	Health/Physical Education, K-12	2,686
Yvonne Morbitzer	Media Education, K-12	2,686
Stacy Kozar-Kocsis	Psychologist	6,570
Matt Kromer	Psychologist	4,440
Counselors:		
Anne George	Counselor, Goldwood	2,394
Candace Hecker	Counselor, High School	6,147
Julie Morriss	Counselor, High School	6,054
Jeffrey Petrulis	Counselor, High School	4,178
Peg Liberatore	Counselor, Middle School	7,193
Melissa Liberatore	Counselor, Kensington	1,856

** For any supplemental contract initially awarded to a non-licensed person by this resolution, the Board made such position(s) available to licensed employees of the District, but no qualified licensed employee of the District expressed interest in the position(s); and further the Board advertised the positions(s) to qualified licensed personnel outside of the District, but no qualified licensed personnel outside of the District expressed interest in the position(s).

Rocky River Middle School Parent/Student Handbook, 2013-2014 Changes

Page 7 & Back Cover
RRMS Daily Bell Schedule:

1	8:15 a.m. - 8:35 a.m.
2	8:35 a.m. - 8:55 a.m.
3	8:58 a.m. - 9:18 a.m.
4	9:18 a.m. - 9:38 a.m.
5	9:41 a.m. - 10:01 a.m.
6	10:01 a.m. - 10:21a.m.
7	10:24 a.m. - 10:44 a.m.
8	10:47 a.m. - 11:07 a.m.
9	11:10 a.m. - 11:30 a.m.
10	11:33 a.m. - 11:53 a.m.
11	11:56 a.m. - 12:16 p.m.
12	12:19 p.m. - 12:39 p.m.
13	12:42 p.m. - 1:02 p.m.
14	1:05 p.m. - 1:25 p.m.
15	1:25 p.m. - 1:45 p.m.
16	1:48 p.m. - 2:08 p.m.
17	2:08 p.m. - 2:28 p.m.
18	2:31 p.m. - 2:51 p.m.
19	2:51 p.m. - 3:11 p.m.

Homeroom: 3:14 p.m. - 3:18 p.m.

Page 9

Added:

There will be a \$15.00 fee charged for checks returned for insufficient funds.

Page 9

Changed:

Science EPE will be changed in title to Physical Science

Rocky River High School Parent/Student Handbook, 2013-2014 Changes

Page 47: Electronic Devices - Should now read as follows:

The use of all electronic devices must follow published guidelines.

Previous statement:

The use of all electronic devices (e.g. cell phones, IPODS, MP3 players, cameras, etc.) is prohibited. Exceptions for instructional purposes may be granted by the Principal. Students violating this provision will have the item confiscated and a disciplinary action will be assigned. No photos or videos may be taken without explicit permission or approval. Repeated offenses will result in the item being returned only to a parent.

However, cell phones may be used before and after school hours and during the student's lunch period in the cafeteria only.

Page 55: Gifted/Honors Program – Should now read as follows:

The State of Ohio requires students in Grades 1-12 to be reviewed yearly for giftedness in one or more of the following areas: Superior Cognitive Ability, Specific Academic Ability, Creative Thinking Ability, Visual and/or Performing Arts Ability. Please refer to the district gifted brochure for more information.

Previous Statement:

The State of Ohio requires students in Grades 1-12 to be reviewed yearly for giftedness in one or more of the following areas: Superior Cognitive Ability, Specific Academic Ability, Creative Thinking Ability, Visual and/or Performing Arts Ability. Please see Rocky River School District Administrative Directive 86.

EXHIBIT K
BOARD OF EDUCATION MEETING
MAY 16, 2013

NOTICE OF DECISIONS ON SUSPENSION APPEAL HEARINGS

Hearings were held at the Board of Education Office of the Rocky River City School District on May 2, 2013 (1 hearing) and May 3, 2013 (2 hearings) by Mr. Samuel Gifford, Executive Director of Human Resources and Support Services. The hearings were held at the request of parents of High School students and parents of a Goldwood student to hear the appeal against their children's out-of-school suspensions at Rocky River High School and Goldwood Primary School. Based upon the information presented at the hearings, the out-of-school-suspensions were affirmed.

Rocky River High School
Class of 2013 - Commencement
June 7, 2013
Page 1

- | | |
|------------------------------|---------------------------------|
| 1. Masar Ibrahim Abuheries | 20. Sierra Marie-Kurtz Burleson |
| 2. Ian Jae Adams | 21. Skyler Vincent Burnett |
| 3. Marisa Nicole Arancibia | 22. Paige Nicole Cadwallader |
| 4. Annie Luise Artiste | 23. Brendan Joseph Cain |
| 5. Ahmad Ali Shafqat Ashiq | 24. Hope Catherine Camerino |
| 6. Alexandra Nicole Asimakis | 25. Mario Vincent Campanalie |
| 7. Chaffy Noelle Assad | 26. Stephen H. Carey, IV |
| 8. Lydia Francine Bednarski | 27. Katelyn Nicole Cellura |
| 9. Allison Elizabeth Beer | 28. Allen X. Chan |
| 10. Phillip Charles Bero | 29. Jia Min Chen |
| 11. Aaron Douglas Blossey | 30. Mina Anjanette Cheriki |
| 12. Megan Nicole Bobbitt | 31. Emese Hajdamar Chmielewski |
| 13. Keelan Boettcher | 32. William Austin Cioce |
| 14. Cameron Hastings Bokas | 33. Kyle Cody Cobb |
| 15. Christopher Hogan Boker | 34. Katelyn Marie Connelly |
| 16. Nikai Victoria Boyarko | 35. Madison Rie Connelly |
| 17. Richard William Bremkamp | 36. Madelyn Karman Cook |
| 18. Vinka Brkovic | 37. Matthew Hunter Cook |
| 19. Paul Davis Buczynski | 38. Caitlin Taylor Cox |

Rocky River High School
Class of 2013 - Commencement
June 7, 2013
Page 2

- | | |
|--------------------------------|----------------------------------|
| 39. Ryan Mark Dahler | 58. Oriana Marie Fleming |
| 40. Kevin Stuart Darragh | 59. Mark Jonathan Fletcher-Magda |
| 41. Steven Michael Darragh | 60. Julia Ann Flynn |
| 42. Constance Nichole Davis | 61. Alexander Artem Foley |
| 43. Brandon Pichaya DeLano | 62. Katherine Marie Fox |
| 44. Emerald Rain Demor | 63. Ryan Patrick Freeman |
| 45. Michael McNamara Dickey | 64. David Magdy Gadelsayed |
| 46. Hannah Alexis Dunning | 65. Thomas Price Garibaldi |
| 47. Enxhru Dushku | 66. Taylor Noel Gerrasch |
| 48. Cory Michael Dzurik | 67. Rachel Marie Gerrick |
| 49. Anna Carolyn Eames | 68. Matthew William Giorgi |
| 50. Bailee Griffin Echols | 69. Saida Gjinatori |
| 51. Charles Harlow Eichler | 70. Morgan Deborah Graham |
| 52. Anna Leigh Eversman | 71. Christopher Tyler Grant |
| 53. Braden Michael Eyerman | 72. Henry John Grierson |
| 54. Alexandra Ruta Fedynsky | 73. Elona Halili |
| 55. Martin Francis Finnegan | 74. Catherine Amanda Hall |
| 56. Amanda Deanne Fischback | 75. Alexander Eric Hallal |
| 57. Madeline Marie Fitzsimmons | 76. Enli Hamzai |

Rocky River High School
Class of 2013 - Commencement
June 7, 2013
Page 3

- | | |
|---------------------------------|--|
| 77. Jack Henry Harrington | 96. William James Kelly |
| 78. Nathan William Harris | 97. Kathleen Ann Kimble |
| 79. Xhuljo Harunaj | 98. Terrence Michael Kimble |
| 80. Anthony Christian Helleis | 99. Jason Edward Koberg |
| 81. Robert Howard Hendricks | 100. Kaitlin Michele Kocher |
| 82. Kevin Patrick Hervey | 101. Joshua Tyler Kolenick |
| 83. Jonathan Christopher Hinson | 102. Alex Victor Konangi |
| 84. Jayne Hallett Hoelzer | 103. Harry Jayson Konangi |
| 85. Sara Anne Holcomb | 104. Kyle Jacob Kopechek |
| 86. Kathryn Frances Hoots | 105. Joshua Paul Krampitz |
| 87. Nicholas Michael Horvath | 106. Jillian Barbara Krapf |
| 88. Jenna Adelyn Inks | 107. Martin Kratochvil (Cert. of Attend) |
| 89. Meghan Frances Ittu | 108. Olivia Katherine Krebs |
| 90. Kejvi Janku | 109. Anjelica Kucinic |
| 91. Emma Nelson Janosik | 110. Katarina Kucinic |
| 92. Matthew Richard Kadlec | 111. Emily Erin Kullman |
| 93. Jonathan Nichol Keith | 112. Megan Elizabeth Kurz |
| 94. Bennett Jackson Kellogg | 113. Amy Lam |
| 95. Austin Alexander Kelly | 114. Suela Ramadan Lamaj |

Rocky River High School
Class of 2013 - Commencement
June 7, 2013
Page 4

- | | |
|--|--------------------------------------|
| 115. Natalie Ann Lawson | 134. Thomas Melville McNamara, Jr. |
| 116. Alexandra Marie Ledel | 135. Klaudio Merizaj |
| 117. Abigail Thomas Lekstutis | 136. Cara Larissa Mitchell |
| 118. David Spencer Maximillian Lenahan | 137. Christopher Spencer Moeller |
| 119. Ellen Elizabeth Lesiak | 138. Megan Ann Moore |
| 120. Sarah Michelle Lesiecki | 139. Lily Marie Naymik |
| 121. Amanda Marie Lichtenberger | 140. Ethan James Little Wolf Neuhaus |
| 122. Mallory McNamara Loftus | 141. Jacob Patrick Nicholson |
| 123. Kari Marie Lowe | 142. Adam Spencer Nickels |
| 124. Lucas Alan Lowery | 143. Patrick Kilbane O'Brien |
| 125. Jason Nabeel Lucarelli II | 144. Mary Ellen Orr |
| 126. Sarah Gray Lucas | 145. Robert William Osborn III |
| 127. Mark Calogero Manno | 146. Brendan Connor Palker |
| 128. Jacen D. McCreery | 147. Nikolina Ann Paulic |
| 129. Ryan Patrick McCrone | 148. Andrew Joseph Paulin |
| 130. Hallie Marie McCue | 149. Robert Clark Perez |
| 131. Alison Louise McGannon | 150. Isabella Perry-Moore |
| 132. Samuel Patrick McIntyre | 151. Cassidy Kendall Pescatrice |
| 133. Shannon Elaine McLaughlin | 152. Ellie Nina Peterson |

Rocky River High School
Class of 2013 - Commencement
June 7, 2013
Page 5

- | | |
|--|-----------------------------|
| 153. Michael S. Poe | 172. Enea Shelgu |
| 154. Lene Kristin Query | 173. Lauren Marie Shirley |
| 155. Hailey June Rafter | 174. Bradley William Silvis |
| 156. Nicholas Glenn Reynolds | 175. Lauren Kimberly Simon |
| 157. Lauren Teresa Rhinehalt | 176. Jesse Leeburn Singler |
| 158. Angelina Tatiana Eleni Rokakis | 177. Adam Warren Smith |
| 159. Ashley Marie Ruebensaal - Sinatra | 178. Tristan Conrad Smith |
| 160. Madeline Grace Russell | 179. Kali Alexandra Snyder |
| 161. Tess Gabriella Ryan | 180. Jared Matthew Sparks |
| 162. Samira Abdulhamid Saab | 181. Eric Michael Sperli |
| 163. Colleen Marie Saker | 182. Claire Ellen Stemen |
| 164. Hiba Samaan | 183. Ryan Stewart |
| 165. Zephaniah Ashtalon Khan Sawyer | 184. Tyler Jenkins Stohr |
| 166. Alex Edward Schade | 185. Haley Jane Stone |
| 167. Anita Louise Schulz | 186. Anne Miller Swartz |
| 168. Natalie Rose Schulz | 187. Ihsaan Elias Tayeh |
| 169. Julia Marie Seifert | 188. Alec Scott Temes |
| 170. Michial Shaheed | 189. Kevin To |
| 171. Samuel Richard Sheehan | 190. Gabriel Paul Valencia |

Rocky River High School
Class of 2013 - Commencement
June 7, 2013
Page 6

191. Jessica Nichole Valore
192. Scott Michael Vining
193. Asmaa Kamal Wadi
194. Christopher Jordan Wentling
195. Brent Mason Wilhelmy
196. Blake Christopher Williams
197. Ryan Matthew Williams
198. Tyler David Wodzisz
199. Jordan Christopher Wooley
200. Sarah Maria Yannie
201. Ashley Frances Zucker



Rocky River City School District

1101 Morewood Parkway • Rocky River • Ohio • 44116

440.356.6000 • info@rrcs.org • www.rrcs.org

Michael G. Shoaf, Ed.D., Superintendent

SUPERINTENDENT'S REPORT

MAY 16, 2013

Curriculum and Instruction – Liz Anderson

- OGT results

District – Michael Shoaf

- Construction

Dates and Reminders

Thursday May 16	7:00pm	Regular Board of Education Meeting – Fireside Room
Friday, May 17	10:30am/2:00pm	1st Grade Washington DC Program
Saturday, May 18	6:00pm	Senior Prom – Cleveland Botanical Gardens
Thursday, May 23	9:00am	Spring Recognition Program – HS Auditorium
	1:15pm	KIS Band/Choir Awards Assembly - Gym
	7:00pm	World Language NHS Induction Ceremony – HS Commons
	7:00pm	MS Pops Concert – MS Commons
Friday, May 24		GPS Creativity Day
Sunday, May 26	7:00-8:30pm	Friday Jazz & RRHS Jazz Ensemble – Rocky River Park
Monday, May 27		Memorial Day – No School
	10:30am	RRHS Marching Band – Memorial Day Parade
Tuesday, May 28	2:30pm	Time Capsule Assembly – Goldwood Room
Wednesday, May 29	6:00pm	MS Music Banquet –MS Commons
	6:00pm	Tennis Banquet – Civic Center

Rocky River Schools...

Globally Competitive • Exceptional Opportunities • Caring Environment • Successful Students

Thursday, May 30	6:00pm	Principal's award Program – MS Commons
	7:00pm	RRHS Vocal Pops Concert – HS Auditorium
Friday, May 31	8:45am	KIS Academic Awards Assembly – Gym
		Goldwood Games/Mini Relay for Life
	1:45pm	8th Grade Awards Assembly – MS Commons
	2:45pm	8th Grade Parade
	7:00pm	RRHS Vocal Pops Concert – HS Auditorium
June 1-2	1:00pm-7:00am	Relay For Life – Middle School
Saturday, June 1	7:00pm	RRHS Vocal Pops Concert/Relay for Life – Middle School
Sunday, June 2	3:00pm	Baccalaureate – RR United Methodist Church
	6:00pm	Baseball Banquet – Westwood CC
Monday, June 3		Goldwood Games Rain Date
	6:00pm	Girls Lacrosse Banquet - CYC
June 3-5		8th Grade Washington DC Trip
Tuesday, June 4	9:15/10:30am	2nd Grade Send Off - Goldwood
Wednesday, June 5		Last Day of School
	9:00am	DARE Graduation – RR Rec Ctr. Gym
	6:00pm	Track Banquet - RRHS
Thursday, June 6		Last Day of School for Teachers
Friday, June 7	7:30pm	Commencement Ceremony – Lakewood Civic Auditorium
June 13	6:00pm	Boys Lacrosse Banquet - CYC

Following Commencement – Social at the Shoaf house