

State of the District

2010-2011

Three Rivers State Rating

- Three Rivers is rated “**Excellent with Distinction**”. This is the highest rating a school district can receive in the State.

Taylor

- Excellent

- Performance Index of 99.0

- 10th grade

- Reading 81.8

- Math 80.4

- Writing 85.1

- Science 80.3

- Social Studies 82.3



- 11th Grade

- Reading 95.2

- Math 95.2

- Writing 97.3

- Science 96.6

- Social Studies 95.2



Attendance Rate

94

Graduation Rate

91.7

Three Rivers Middle School

- Effective
- Performance Index 98.4

- 8th Grade
 - Reading 84.0
 - Math 74.0
 - Science 78.7



7th Grade

Reading 92.5

Math 86.7

6th Grade

Reading 88.4

Math 78.1

5th Grade

Reading 78.7

Math 78.7

Science 85.0

C.T. Young

- Excellent with Distinction
- Performance Index 105.0

4th Grade

Reading 91.1

Math 91.9

Writing 87.7

3rd Grade

Reading 90.4

Math 91.9

Miami Heights

- Hall of Fame School

2010

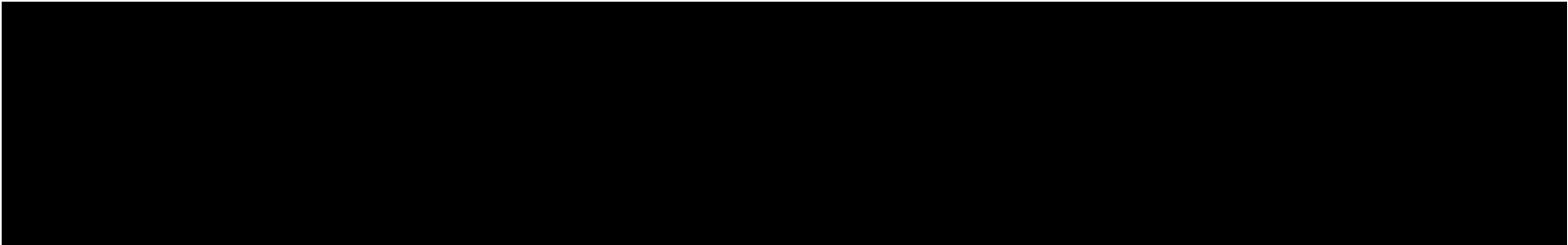
- *Lower elementary grades are not tested and rated.*

Goals for 2009-2011

- Goal 1 By 2011 the passage rate for Reading for grades K-12 will improve on the OAT/OGT and local assessments by at least five percentage points.

Goals for 2009-2011

- Goal 2 By 2011 the passage rate for Math for grades k-12 will improve on the OAT/OGT and local assessments by at least five percentage points.

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- Goal 3 By 2011, the district will provide a working and learning environment that increases the perception of school as a valuable experience for all students-with special emphasis on economically disadvantaged and special needs students-and their parents; as measured by perception surveys, participation in targeted school events, increased student attendance for subgroups, and a 10 percent reduction in suspensions and expulsions.

Goals, continued

The District has the same academic goals in the other core content areas, i.e., writing, science, and social studies, for 2009-2011- at the middle and high schools- as it has for reading and math k-12.

Financial Goals

- Maintain spending cap of 4 percent or less per year.
- Stretch 2008 operating levy renewal until 2011.
- Manage construction fund dollars to maximize benefit of state revenue and earned interest.

Actions for finance goals

- Reallocate capital improvement dollars to maximize new building project.
- Participate in local and state committees to help minimize the impact of the elimination of state reimbursement for TPP and the impact of property tax reduction for Duke Energy.

Actions for finance goals

- Budget for class fee expenses that are no longer collected from students in the subgroup of economically disadvantaged.
- Reduce operating costs by a minimum of \$150,000 per year in order to stretch renewal levy.
 - *The amount of spending reductions will have to be increased if the Duke tax appeal is successful*

THREE RIVERS LOCAL SCHOOLS -- HAMILTON COUNTY
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES
ACTUAL AND FORECASTED OPERATING FUND

	Actual			Forecasted					
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
	2008	2009	2010	2011	2012	2013	2014	2015	
Revenue:									
1.010	General Property Tax (Real Estate)	9,553,516	10,177,440	8,153,816	8,013,195	7,357,334	6,727,193	6,727,193	6,732,390
1.020	Tangible Personal Property Tax	2,367,886	2,493,468	3,093,699	2,860,236	2,674,340	2,497,949	2,486,231	2,473,800
1.030	Income Tax	0	0	0	0	0	0	0	0
1.035	Unrestricted Grants-in-Aid	3,697,811	3,683,819	3,466,953	3,441,505	3,588,275	3,516,509	3,446,179	3,489,256
1.040	Restricted Grants-in-Aid	88,991	152,976	249,257	230,078	10,075	10,079	10,080	10,080
1.050	Property Tax Allocation	2,730,810	2,675,713	4,279,381	3,777,088	3,698,912	3,623,802	2,633,086	2,385,920
1.060	All Other Revenues	691,128	1,815,208	2,618,682	2,388,833	2,412,201	2,435,803	2,459,640	2,483,734
1.070	Total Revenues	19,130,142	20,998,624	21,861,788	20,710,935	19,741,138	18,811,335	17,762,410	17,575,180
Other Financing Sources:									
2.010	Proceeds from Sale of Notes	0	0	0	0	0	0	0	0
2.020	State Emergency Loans and Advancements	0	0	0	0	0	0	0	0
2.040	Operating Transfers-In.	43,356	270,934	59,976	0	0	0	0	0
2.050	Advances-In	0	0	0	169,844	0	0	0	0
2.060	All Other Financing Sources	0	0	1,091,591	0	0	0	0	0
2.070	Total Other Financing Sources	43,356	270,934	1,151,567	169,844	0	0	0	0
2.080	Total Revenues and Other Financing Sources	19,173,498	21,269,558	23,013,355	20,880,779	19,741,138	18,811,335	17,762,410	17,575,180

Reservation of Fund Balance									
9.010	Textbooks and Instructional Materials	0	0	0	0	0	0	0	0
9.020	Capital Improvements	0	0	0	0	0	0	0	0
9.030	Budget Reserve	0	0	0	0	0	0	0	0
9.040	DPIA	0	0	0	0	0	0	0	0
9.050	Debt Service	0	0 -	-	-	-	0	0	0
9.060	Property Tax Advances	0	0 -	-	-	-	0	0	0
9.070	Bus Purchases	0	0	0	0	0 -	0	0	0
9.080	Subtotal	0	0	0	0	0	0	0	0
Fund Balance June 30 for Certification									
10.010	of Appropriations	5,672,520	8,239,887	7,453,737	6,745,686	4,167,635	-115,704	-6,262,780	-13,381,070
Rev from Replacement/Renewal Levies									
11.010	Income Tax - Renewal				0	0	0	0	0
11.020	Property Tax - Renewal or Replacement				0	895,098	1,760,403	1,758,083	1,756,547
11.030	Cumulative Balance of Replacement/Renewal Levies	0	0	0	0	895,098	2,655,501	4,413,584	6,170,131
Fund Balance June 30 for Certification									
12.011	of Contracts, Salary and Other Obligations	5,672,520	8,239,887	7,453,737	6,745,686	5,062,733	2,539,797	-1,849,195	-7,210,938
Revenue from New Levies									
13.010	Income Tax - New				0	0	0	0	0
13.020	Property Tax - New				0	0	0	0	0
13.030	Cumulative Balance of New Levies	0	0	0	0	0	0	0	0
14.010	Revenue from Future State Advancements								
15.010	Unreserved Fund Balance June 30	5,672,520	8,239,887	7,453,737	6,745,686	5,062,733	2,539,797	-1,849,195	-7,210,938
ADM Forecasts									
20.010	Kindergarten - October Count				199	202	197	204	204
20.015	Grades 1-12 - October Count				1,775	1,775	1,775	1,775	1,775
20.02	Kindergarten - February Count				201	200	197	202	202
20.025	Grades 1-12 - February Count				1,775	1,775	1,775	1,775	1,775

Tax Rates in Hamilton County

- Hamilton County School Districts Residential Millage Rates Charged in 2010
- Residential Cost per \$100,000 Rank District Tax Rate of Market Value
- 1 Winton Woods 37.71 1,400.48
- 2 Finneytown 44.71 1,374.14
- 3 Madiera 44.87 1,335.86
- 4 St. Bernard 43.27 1,317.79
- 5 Cincinnati Public 42.70 1,307.99
- 6 Mount Healthy 41.59 1,274.61
- 7 Mariemont 40.82 1,246.13
- 8 Loveland 39.26 1,207.24
- 9 Milford 39.13 1,203.26
- 10 Wyoming * 37.76 1,157.93
- 11 Lockland 37.06 1,115.36

Tax Rates in Hamilton County

■ 12 Deer Park	36.27	1,110.77
■ 13 Reading	28.75	1,056.56
■ 14 North College Hill	32.74	1,004.50
■ 15 Forest Hills	31.35	977.86
■ 16 Sycamore	30.49	933.76
■ 17 Norwood	28.70	913.85
■ 18 Northwest	28.16	863.32
■ 19 Oak Hills	27.53	841.88
■ 20 Three Rivers	27.06	832.08
■ 21 Indian Hill	23.58	724.59
■ 22 Southwest Local **	28.12	715.09
■ 23 Princeton	23.53	708.97

- * Also has a 1.25% income tax
- ** Also has a 0.75% earned income tax

Summer 2010

Repair and Maintenance

- Tree Trimming
- Roof repair at all schools
- Installed additional security cameras at:
 - Miami Heights
 - C.T. Young
 - Three Rivers Middle School
 - Taylor

Summer repairs and maintenance continued

- Installed ramp at C.T. Young
- Installed lift at Taylor High School
- Repaired sprinkler heads on football field
- Replaced tile floor, Taylor Rm. # 25
- Sanded and refinished gym floors:
 - Taylor
 - C.T. Young
 - Three Rivers Middle School

New School Goals

- Complete the design process of the new school by summer 2011.
- Complete the construction process of the new school by summer 2013.
- Move into the new school during the summer of 2013.

Actions for new school goals

- Form various design committees
- Participate with OSFC as a partner in the construction process.
- Communicate to community the status of the project via weekly e-letter, website, board meetings, newspaper articles and community meetings.
- Post committee minutes on the district's website.

Thanks for attending

- Questions: Call 513 941-6400, or
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