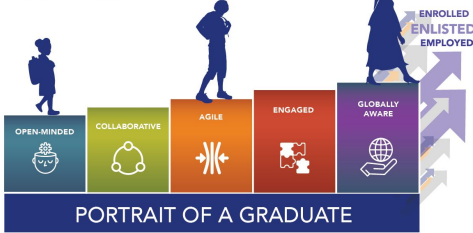


# Strategic Plan Update Year End

Twinsburg City School District  
Board of Education Meeting  
June 7, 2023





### A Twinsburg Tiger is...



**OPEN-MINDED!**  
...prioritizes solutions and focuses on the bigger picture. A critically thinking Tiger consistently improves their own thinking by skillfully analyzing, assessing, reconstructing, and applying disciplined thinking that is clear, rational, and informed by evidence in problem-solving.



**COLLABORATIVE!**  
...articulates thoughts and ideas effectively and listens or communicates to enrich the learning of self and others. A collaborative Tiger strives to elicit, contribute and respond to feedback.



**AGILE!**  
...creates, prioritizes, and adapts based on the situation. A resilient Tiger strives to understand diverse views and beliefs and resolve potential conflict.



**ENGAGED!**  
...demonstrates personal, civic, social, local, and global responsibility through ethical and empathetic behaviors. An equity-focused Tiger embraces perspectives through mutual respect and open dialogue and works to contribute to the community.



**GLOBALLY AWARE!**  
...works to understand perspectives, culture, opinions, and feelings of others. An empathetic Tiger is confident in self and strives to demonstrate respect.

# EDUCATIONAL EQUITY

in the Twinsburg City School District  
September 2022

"The Twinsburg City School District will empower all staff and students to experience teaching and learning opportunities that honor the diversity of our school community. On our **educational equity**\* journey, through district-wide practices, the TCSD will intentionally allocate resources and provide opportunities for all students."

"Every student has access to the resources and supports they need - at the time they are needed in their education pathway - despite race, gender, ethnicity, language, sexual orientation, ability, family background or family income."



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# Communications



# Communications

During the 2022/23 school year, the TCSD will

- communicate to the greater school community including parents of graduates and alumni and collaborate to determine ways they can positively impact our current students. **MET/IN PROGRESS**
- continue community engagement as it pertains to the Tiger Legacy Project to inform decisions regarding a possible bond issue. **MET**
- engage in a full-scale crisis drill with community partners and then revise the District's Crisis Communications Plan following an evaluation of the drill and the District's response to it. **MET**
- establish an Equity Steering Committee and develop the committee's structure and processes by which recommendations will be made regarding educational equity. **MET**

# Communications

During the 2022/23 school year, the TCSD will

- communicate to the greater school community including parents of graduates and alumni and collaborate to determine ways they can positively impact our current students.



# Social Media Update



Total Followers 753  
Total Likes 1,600

Most Liked Post



Total Followers 529  
Total Likes 509

Most Liked Post



Total Followers 639  
Total Likes 2,100

Most Liked Post



# Communications

- continue community engagement as it pertains to the Tiger Legacy Project to inform decisions regarding a possible bond issue.

## Community Conversations about District Facilities and Finance

October 6, 2022 @ R.B. Chamberlin

October 10, 2022, Virtual

October 11, 2022 @ Twinsburg Senior Center Lunch and Learn

## Twinsburg Schools Today November Edition

## Finance Committee Meetings

December 6, 2022 @ Twinsburg City School District Board of Education Office

January 26, 2023 @ Twinsburg City School District Board of Education Office

May 15, 2023 @Twinsburg City School District Board of Education Office





# Communications

- continue community engagement as it pertains to the Tiger Legacy Project to inform decisions regarding a possible bond issue.

## Building and Grounds Committee Meetings

February 9, 2023 @ Twinsburg City School District Board of Education Office

March 20, 2023 @ Twinsburg City School District Board of Education Office

## Board of Education Work Session

May 31, 2023 @ Twinsburg High School

## Facilities Action Planning Meeting

June 8, 2023 6 pm



# Communications

- engage in a full-scale crisis drill with community partners



- revise the District's Crisis Communications Plan following an evaluation of the drill and the District's response to it.

# Communications

- establish an Equity Steering Committee and develop the committee's structure and processes by which recommendations will be made regarding educational equity

Kathi Powers and Belinda McKinney are the co-chairs of this committee.

## Equity Steering Committee Meetings

January 19, 2023

February 27, 2023

April 3, 2027

May 1, 2023

June 5, 2023



## EDUCATIONAL EQUITY

in the Twinsburg City School District  
September 2022

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## 21st Century Teaching & Learning



# 21st Century Teaching and Learning

During the 2022/23 school year, the TCSD will

- ensure educational equity and excellence for each and every student by providing staff members with access to support, tools, and systems to improve student achievement. **MET/IN PROGRESS**
- continue to ensure educational equity and excellence for each and every student by providing curriculum and programming aligned with preparing students to be enrolled, enlisted, and employed. Highly effective professional learning communities will be utilized as a vehicle for examining school, classroom, and individual progress. **MET/IN PROGRESS**
- introduce students in PreK-12 to a variety of careers through intentional, developmentally appropriate efforts such as project-based learning and other extended learning opportunities. **MET**

## TCSD Career Readiness: 2022-2023

All school buildings in the district recognize the value in the Strategic Plan's goal of Career Readiness. Multiple stakeholders within each school began to formulate a framework that matches learning outcomes with actual activities/events.

Contributing stakeholders:

TCSD Business Advisory Council

Building Leadership Teams (Administrators, School Counselors and Teachers)

Career Specialist - Cuyahoga Valley Career Center

Curriculum Supervisor



# 2022-23 Highlights



## Career Readiness Framework: Learning Outcomes with Activities/Events

## TCSD Career Readiness Infographic



# Next Steps for 2023-2024

Develop a District Level team to streamline Career Readiness: Representation from each building to meet every other month while the building teams would meet opposite of those months with the Career Specialist and Curriculum Supervisor.

Solidify action plan and calendar of events for the 2023-24 school year for each individual building to follow by September 2023.

Continue to explore ways to promote student self-awareness, career exploration, goal setting, and real-world experience at all grade levels.

Design and display a Career Readiness website that lives on the District's Curriculum page - will include information about events for students, opportunities for partners to connect and a centralized locations for all announcements pertaining to Career Readiness in the TCSD.

## Career Readiness

Samuel Bissell Elementary School  
Career Day



- 115 Presenters (AM Program)
- Karate Demonstration, Sheriff's Mounted Unit, Sheriff's S.W.A.T. Unit, Sheriff's Bomb Squad, Twinsburg Fire Department (PM Program)





- Career Opportunities
- Community Exposure

### Summit County Nature Center

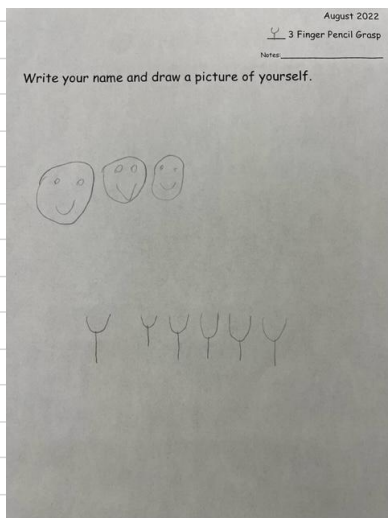
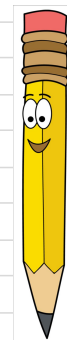


### Great Lakes Science Center



# Student Growth

# Kindergarten Prep (KPP) Work Samples

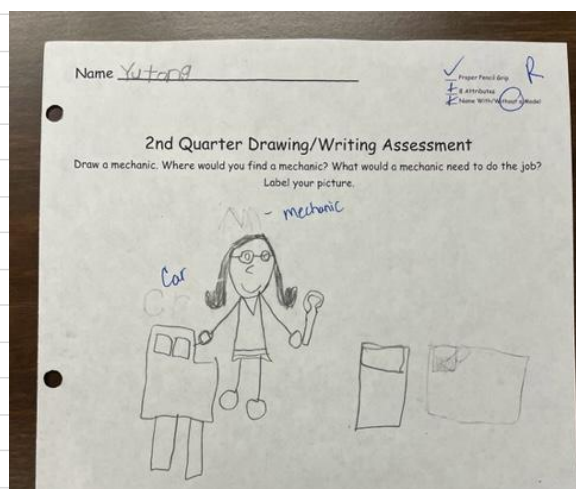
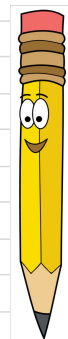


Yutong is an English Learner

August:

- Only "Y" for her name
- Immature drawing
- Did have a 3-finger pencil grasp and good fine motor control

# Kindergarten Prep (KPP) Work Samples

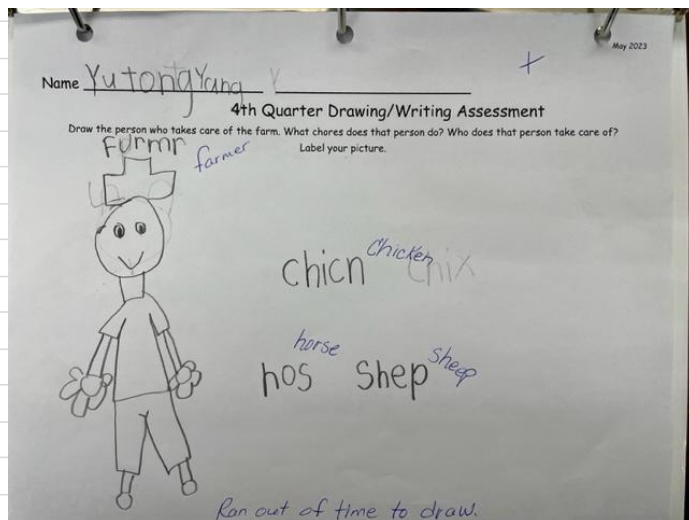
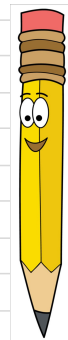


Yutong is an English Learner

December 2022:

- Full name without a model
- Drawing has a lot of detail, teacher was looking for 8 attributes (mechanic, setting, tools)
- Able to orally label her drawing

# Kindergarten Prep (KPP) Work Samples

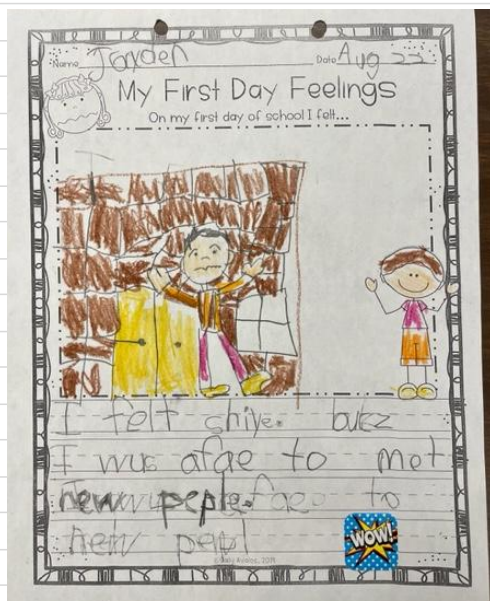
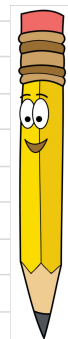


Yutong

May 2023

- Both first and last names without a model
- Able to write with developmental spelling
- Drawings were not as detailed as in December, but that was due to time - more time spent on writing

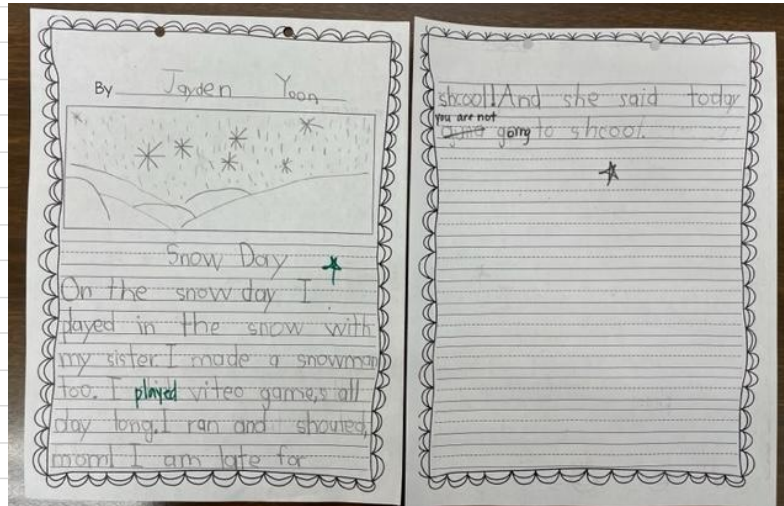
# First Grade Work Samples



Jayden

- Note the illustration and words like :
  - shiye
  - bucz
  - wus
  - peple
- Inconsistent pressure with pencil

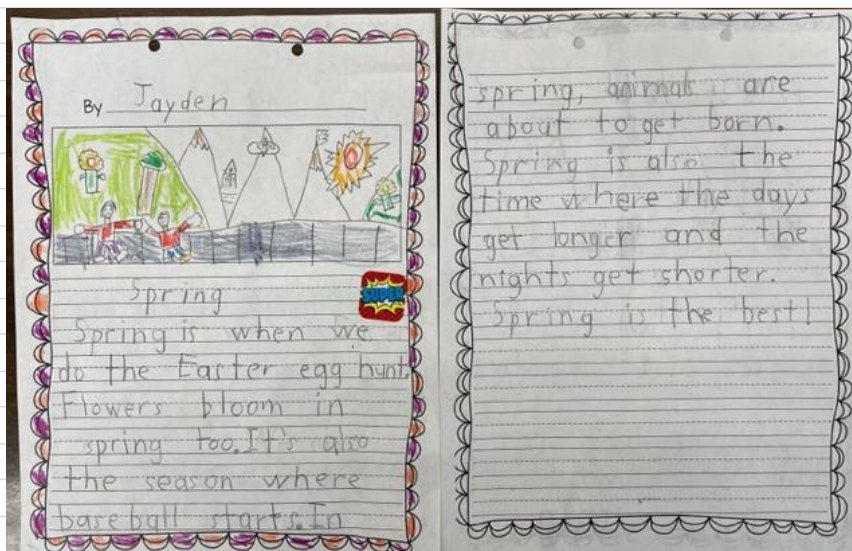
# First Grade Work Samples



December 2022

- Improvement in writing conventions (print, spacing, use of punctuation)
- Elements of "voice" in this writing
- Correct spelling for most words

# First Grade Work Samples



April 2023

- Supporting opinion with facts
- Length of writing
- Correct spelling, punctuation (including use of comma).

# Looking Ahead :

- Use the lens of Belonging and Dignity for the goals
- Continue to personalize professional development for staff:
  - Personalized Learning
  - Culturally Responsive Instructional Strategies
  - PBL | STEAM
- Expand the three Es to address Entrepreneurship
- Continue to provide additional opportunities for student voice and choice e.g. implement Writing for Civic Engagement Course 2023-2024 SY | investigate new Science & Math Course 2024-2025 SY

## EDUCATIONAL EQUITY

in the Twinsburg City School District  
September 2022

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# Culture & Climate





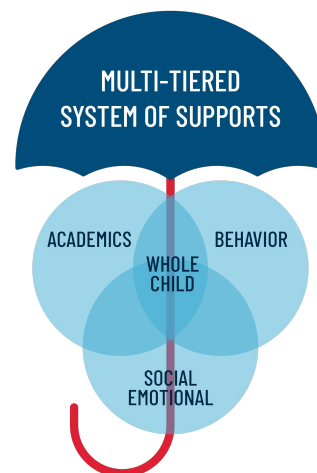
# Culture and Climate

During the 2022/23 school year, the TCSD will

- increase mental health awareness through the successful implementation of the Social-Emotional Learning Curriculum in grades PreK-12. **MET/IN-PROGRESS**
- support a culture of equity where all students and staff are represented and respected through holistic and creative approaches that address substance prevention and intervention, that refine and realign Multi-Tiered Systems of Support (MTSS), and which increase student participation in extracurricular and co-curricular activities. **MET/IN-PROGRESS**

# Culture and Climate

MTSS is an umbrella that covers all areas of student growth and achievement. This includes Positive Behavior Intervention Supports (PBIS) and Response to Intervention (RTI).



# Culture and Climate

## MTSS Audit

- In collaboration with the Educational Service Center of Northeast Ohio, the Twinsburg City School District is in the process of conducting an audit of our Multi Tiered Systems of Support Process.
- The goal of this audit is to review our current processes in all buildings and bring alignment to the process across the district.
- Based on the results of this audit, the Twinsburg City School District is planning professional learning for staff during the 2023/2024 school year.

# Social Emotional Learning Curriculum



## The WhyTry Program

Teach students the *skills of resilience*.

SCHOLASTIC  
**Teachables**

Social Emotional Learning Course of Study will be posted on the Curriculum website with the other Courses of Study.

# Creating a positive Culture and Climate at RBC

## The Spring Dance



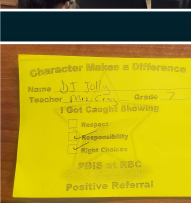
## Student Recognition



## Sports



Block  
Party



## Music



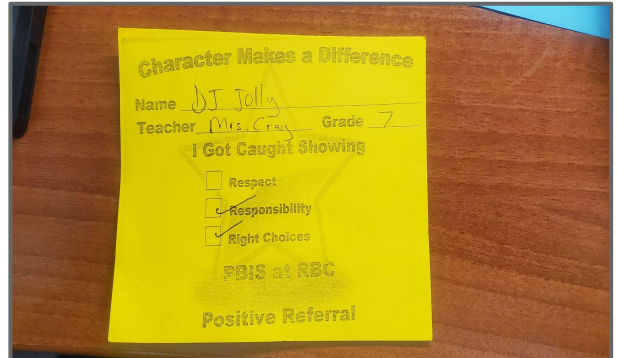
**RESPECT**

**RESPONSIBILITY**

**RIGHT CHOICES**



## Golden Tickets



35

## Claw Machine



36

## Crayola Crew and Fit Club



37

## Restorative Practices





You can't be serious!



39

Field Day, Dances,  
DC, Cedar Point,  
8th Grade Picnic



40

# Suicide Prevention Programming

- Coordination between Beech Brook, THS Counseling Department to provide assistance to students identified by LifeAct
- HB 123 "SAVE" Act-Safety and Violence Education Act-23-24



- LifeAct Presentations in grades 6-9
- Students at Twinsburg High School in grade 9 (Health and Success classes) participated in Life Act Presentations 2/23 and 2/28
- Opt Out Sent to families prior to presentations
- Student Confidentiality

## Student Engagement - Attendance

### HB 410-Ohio's Attendance Law

1. Defines **Habitual** Truancy (no excuse)
  - a. 30+consecutive hours
  - b. 42 +hours/month
  - c. 72+hours/school year
2. Defines **Excessive** Truancy (with or without excuse)
  - a. 38+hours in 1 month
  - b. 65 +hours/school year
  - c. Vacations will trigger excessive truancy.

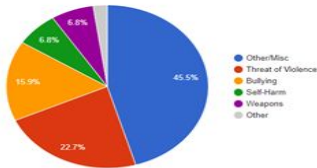


### Absence Intervention Plans

1. Absence Intervention Team
2. Meeting within 10 days of the triggering absence
3. Day 30 review
4. Day 61 Assess results
5. Progress book/Data Map Tracking
6. 290+ students on active attendance plans in TCSD this year.
7. Court involvement

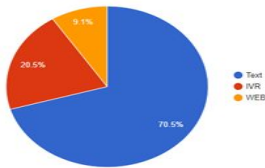
# Safe Schools Helpline

## By Category



Category	# of Cases	% of Total
Other/Misc	20	45%
Threat of Violence	10	23%
Bullying	7	16%
Self-Harm	3	7%
Weapons	3	7%
Administrative	1	2%
<b>Total</b>	<b>44</b>	

## By Source



Source	# of Cases	% of Total
Text	31	70%
IVR	9	20%
WEB	4	9%
<b>Total</b>	<b>44</b>	

## EDUCATIONAL EQUITY

in the Twinsburg City School District  
September 2022

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# Safety & Security



# Safety and Security

During the 2022/23 school year, the TCSD will

- facilitate student-oriented groups at each school which embrace student voice and choice in discussions and lead to the creation of a safer culture and which address concerns through the re-establishment of Principal Advisory Councils. **MET**
- collaborate with community law enforcement and safety partners to conduct a full-scale drill in October 2022. Following the drill, the TCSD will evaluate emergency management plans and make revisions accordingly. **MET**
- develop and train threat assessment teams to identify, evaluate, and address threats or potential threats to school security. **MET**

# Safety and Security





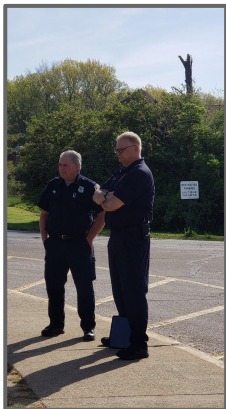
# Safety and Security

## Principal Advisory Councils

- Wilcox - The Wilcox Principal Advisory Council led announcements about friendship and inclusion for Start with Hello week in April and greeted their peers as part of the SMILE Patrol
- Bissell - The Bissell Change Agents presented at the State of the Schools Address, sharing ways that they are making Bissell a safer place daily!
- Dodge - The Dodge Principal Advisory Council discussed School Safety, how our School Resource Officers support our schools, and improvements to the Dodge Building.
- RBC - The RBC Principal's Advisory reviewed the District Cell Phone Policy and how it relates to students at the 7th and 8th grade level.
- THS - The THS Principal Advisory Council's theme this year was school safety.

# Safety and Security

## George G. Dodge Intermediate School





# Safety and Security

## OHIO SCHOOL THREAT ASSESSMENT TRAINING

Offered by The Ohio Safety Center and Ohio Department of Education through the ESC of Northeast Ohio and Ohio Schools Council

**BEGINNING IN FALL 2022  
UNTIL END OF THE SCHOOL YEAR**



Dr. Dewey Cornell's Comprehensive School Threat Assessment Guidelines (CSTAG)

Receive hands-on tools, case studies, resources, and guidelines to use in responding to threats of school violence

Training **FREE** this school year

# Safety and Security

## Threat Assessment Training

- Central Office and School Teams participated in Comprehensive School Threat Assessment Guidelines (CSTAG) on 11/1/2022. Certificates and compliance documentation uploaded in SAFE for compliance.
- Staff members who were unable to participate in the fall training completed Threat Assessment training during the second semester and are identifying ways that the protocols can be used to support our learners at all grade levels.
- The purpose of this training is to help our trained teams to determine when a threat is transient or substantive.



# Safety and Security

- In collaboration with Local Safety Forces and Armada, the Twinsburg City School District conducted a Full Scale Safety Drill.
- This drill included practicing steps for reuniting families with their children at the Reminderville Athletic Club which is designated as the District Reunification Site.
- Following the drill, participants completed a survey reflecting on points of strength and areas of improvement from the drill.
- The TCSD is utilizing feedback from Armada and other participants regarding the District's performance in the drill to update the Crisis Communications Plan and Emergency Management Plans.

# Safety and Security



- \* At George G. Dodge Intermediate School, all staff and students have been ALICE trained and Dodge conducted their 4th safety drill this year.
- \* This drill required students and staff to determine if they should barricade or evacuate based on the information provided in the drill scenario.
- \* All buildings completed all required Safety and Security Drills for the 2022/2023 school year!



# Safety and Security

## Safety Action Team Meeting

- On June 15th, the Safety Action Team will be meeting to review the current Board Policy and practices for cell phone usage within our schools.
- This will include how phones and wearable technology is allowed within each of our schools.
- The goal of this Action Team is to offer a recommendation for revision to our current Board Policy in regard to cell phone usage by our students.



# Facilities

## EDUCATIONAL EQUITY

in the Twinsburg City School District  
September 2022

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# Facilities

During the 2022/23 school year, the TCSD will

- update the Facilities Master Plan to ensure proper and strategic annual expenditures so that all projects align with the plan and that expenses can be supported through the Permanent Improvement fund. **MET**
- update the Facilities Master Plan to include options for the Tiger Legacy Project which are recommended through ongoing community engagement. **MET**
- develop projection models to determine how the economy may impact the Tiger Legacy Project. **MET/IN PROGRESS**
- continue to pursue grant funds for important building, safety and security enhancements. **MET/IN PROGRESS**
- complete Wayfinding signage throughout the District, and improve other banners, signs, etc. as needed. **MET/IN PROGRESS**

# Safety and Security Grant

The Twinsburg City School District recently applied for and was awarded \$208,481 as part of the Ohio K-12 School Safety Grant Program. For this wave of Safety Grant funding, the District will invest in the following safety & security enhancements:

- Handheld radios
- Communications infrastructure
- Additional security cameras
- Additional badge reader terminals

We also applied for and were awarded an additional \$291,519. We will make additional safety & security enhancements in the upcoming school year.



# Energy Conservation Project

In the Spring of 2021, the Twinsburg City School District entered into an Energy Conservation Project with Gardiner Service Company. The project is designed to 'pay for itself' over the course of several years through the energy savings generated by the upgraded components and equipment. This enabled the District to make upgrades to our HVAC infrastructure, LED lighting retrofits, and improvements to numerous other energy systems.

All of the mechanical systems have been upgraded. We are currently finishing the automation implementation, and have saved over \$115,000 in energy savings to date.

## Wilcox Primary School

- New Redundant, Properly-Sized Boilers for the 1991 Section of the Building
- New Heating Pumps for All Boilers of the Building
- New Chiller Unit

## Bissell Elementary School

- New Redundant, Properly-Sized Boilers for the 1991 Section of the Building
- New Heating Pumps for All Boilers of the Building
- New Chiller Unit

## Dodge Intermediate School

- New Boiler that can handle the requirements of the entire building
- Adjustments to other main HVAC components

## RB Chamberlin Middle School

- New Heating Pumps for All Boilers of the Building
- Auditorium VAV Unit

## Twinsburg High School

- Cooling Tower Replacement
- Kitchen Make Up Air Unit Replacement

# Wayfinding

In response to community feedback, wayfinding signage has been installed throughout the District. These signs help our staff, students and visitors safely navigate our property while they are with us.

We are also replacing banners, handicap signs and stop signs as needed. We have these ready to install, and will be doing these over the summer.





# George G. Dodge Intermediate School

George G. Dodge Intermediate School  
Student Council Speak on Tiger Legacy  
Project and Dodge



## Public Address (PA) Audit

### PA Systems Audit

In May, 2023 our building staff conducted a formalized internal audit of our PA systems.

- Principals engaged staff in PA announcements, and asked staff to report any issues
- Custodial & Maintenance staff reviewed any and all PA-related issues entered in our FMX system
- Any speaker issues or other areas for improvement were either fixed by our Maintenance staff, or documented and scheduled for repairs by a contractor this summer
- Principals and staff were encouraged to utilize monthly safety drills as a dual opportunity to continuously audit our response systems and report any deficiencies in FMX for repair



# Summer Inspections

**WARM , SAFE & DRY**

**Entry alarm systems:** *July*

**Fire alarm systems:** *July*

**Fire extinguishers:** *June*

**Kitchen hoods & vents:** *July*

**Bleachers:** *July*

**Elevators:** *August*

**Kilns:** *July*

**Playgrounds:** *July*

**Stages:** *July*

**Water backflows:** *August*



## George G. Dodge Intermediate School

On Christmas Day 2022, a heating coil inside a rooftop energy recovery unit had burst, causing water to go through the ventilation system and flood our Media and Wellness Centers, surrounding hallways, and nearby classrooms. The frigid temperatures ultimately froze all of the water on the roof, but not before the flooding damage had been done. The total cost of the incident has exceeded \$100,000.

While we've mostly returned to normal at Dodge, this situation served as a reminder that we will need to make permanent decisions with this building sooner than later. Its aging systems, failing infrastructure and limited space are not conducive to a safe, warm and dry learning environment. In keeping with warm, safe & dry standards, we are upgrading various HVAC & PA system components and wiring this summer.





## TIGER LEGACY PROJECT: Building our Future NOW!

**2016**

**Facilities Assessment** commissioned by the District, reported that the cost to maintain George G. Dodge Intermediate School would be \$22.2 million while an option to re-align grade levels and build a brand new three-grade school would cost \$30.7 million.

**2018**

**Development of the TCSD Comprehensive Strategic Plan Begins**  
Stakeholders identify District Goals; Facilities Planning among them

**OCTOBER**  
**Action Teams** made up of a cross-section of community stakeholders gathered to work toward the development of a Strategic Plan to serve both internal and external audiences in moving the District forward in the years to come.

**2019**

**Strategic Plan Finalized (2019–2024)**

**Facilities Goal Identified:**

- Update the Facilities Master Plan to ensure proper and strategic annual expenditures
- Update the Facilities Master Plan and options for the Conceptual Legacy Project to engage the community

**2021**

**Strategic Plan Focus Identified for the 2021/22 School Year**

**OCTOBER**

**Board of Education identifies Facilities Planning as a Primary Focus**

**Impact of COVID-19 on the Conceptual Legacy Project**

- Cost of labor and materials increase at 25%
- NEW Total Cost of Project: Various Options Between \$50 million and \$75 million**

**Maintain:** \$49.1 million (fixes, extended life of current facilities)

**Renovate:** \$77.9 million (no upgrades, just bringing it all up to code)

**THE BOTTOM LINE:** There is a cost to maintain facilities. The longer we wait to engage in this building project, the more expensive construction will be and the higher the costs will be to maintain current facilities.

**2020**

**FEBRUARY**  
**Facilities Phone Survey Conducted**

- Majority of District supporters (62%) believe George G. Dodge Intermediate School should be replaced at a different location
- Majority (83%) support warm, safe, dry upgrades to buildings
- Cost of the project is an issue with respondents

**Total cost of project: between \$40 and \$60 million**

**MARCH**

**COVID-19 Pandemic Begins**  
Like all schools across the country, the District focuses on maximizing learning opportunities during the COVID-19 pandemic, therefore, pauses community engagement regarding facilities.

**OTHER POSSIBLE FINANCIAL CONSIDERATIONS (FINANCIAL STRATEGIC PLANNING FLOW CHART)**

- Operating Levy for additional operating funds



## TIGER LEGACY PROJECT: Building our Future NOW!

**2022**

**JANUARY**

**Action Team Reconvenes**

**Identifies Immediate Needs (Phase-in Plan):**

- New building for Grades 4-6 (replace George G. Dodge Intermediate School)
- Relocate Tiger Stadium to the campus at Twinsburg High School
- Replace roofing, repair/replace playgrounds, safety upgrades (warm, safe, dry)

**New cost of Phase 1: \$70.8 million**

**FEBRUARY — APRIL**

**District reengages community** in conversations about phasing in the Facilities Plan

**MAY**

**Superintendent reports community feedback** regarding the Facilities Plan to the Board of Education

**OCTOBER**

**District hosts in-person and virtual conversations with community** about Facilities and Finances

**Community passes Renewal Operating Levy**

**Facilities Phone Survey Conducted**

- Majority of District supporters (63.2%) believe the Twinsburg City School District serving their community, is headed in the right direction
- Majority (75.4%) positively rate the quality of education being provided by the Twinsburg City School District
- Majority (72.4%) support replacing the Dodge Intermediate School building and making upgrades and critical repairs to some of the other schools
- Majority (63.1%) support repurposing the property where the Dodge Intermediate School building is currently located, so it has athletic facilities and fields that can be used by the entire community
- Cost of the project is an issue with respondents

**2023**

**JANUARY — MAY**

**Ohio Department of Education issues notice** to District that it must develop an Expenditure Reduction Plan to address the \$2.1 million deficit identified in the Five-Year Forecast in fiscal year 2025

**District enters into Expedited Local Partnership Program** with the Ohio Facilities Construction Commission to obtain updated facilities assessments and enrollment projections at no cost to the District.

**JUNE**

**Facilities Action Team Meets**

- Reviews Phase 1 of the Tiger Legacy Project
- Discusses District Facilities Master Plan
- Talks about possible Levy and/or Bond scenarios

**OTHER POSSIBLE FINANCIAL CONSIDERATIONS (FINANCIAL STRATEGIC PLANNING FLOW CHART)**

- Operating Levy for additional operating funds

# Community Focus

We held numerous in-person and online meetings to engage the community and to communicate the needs of our facilities.

We recently met with Community Focus to discuss our needs at George D. Dodge School, and the bigger picture goals of the Tiger Legacy Project. That discussion can be viewed here:

<https://mycommunityfocus.app/programs/tstnov22tigerlegacy>



## EDUCATIONAL EQUITY

in the Twinsburg City School District  
September 2022

"The Twinsburg City School District will empower all staff and students to experience teaching and learning opportunities that honor the diversity of our school community. On our **educational equity**\* journey, through district-wide practices, the TCSD will intentionally allocate resources and provide opportunities for all students."

\*Every student has access to the resources and supports they need - at the time they are needed in their education pathway - despite race, gender, ethnicity, language, sexual orientation, ability, family background or family income.



# Finance





# Finance

During the 2022/23 school year, the TCSD will

- develop a financial plan to maintain fiscal stability through FY23 which shall include strategies for passing the 6.9 mill renewal levy in November 2022. **MET**
- continue to operate in a fiscally responsible manner by utilizing the benchmarks identified in the Financial Strategic Planning Flowchart to support educational opportunities. Included in this effort will be continued planning for the Tiger Legacy Project, including funding options, along with planning for a possible new money issue. **MET/IN PROGRESS**
- enhance financial communications to all stakeholders by updating the Treasurer's webpage, by introducing new reports to the BOE and community that communicate relevant and timely financial information to assist in understanding various aspects of financial stability, and by updating procedures in the Treasurer's Office which impact District employees and improve efficiencies. **MET/IN PROGRESS**

# Finance

During the 2nd half of the 2022/23 school year:

- On February 15, 2023, Board of Education approved the Twinsburg City School District Expenditure Reduction Plan explaining how expenditures will be reduced by at least \$2.1 million starting in Fiscal Year 2024 to defray the deficit in cash balances in FY25

## Summary of the line items for FY24 are below:

Revenue Enhancement : \$90,437

Expenditure Reductions: totaling \$2,250,371

- \$96,965 Purchased Services
- \$90,000 Supplies
- \$1,293,790 Wages (Based on average salaries per paygroup)
- \$769,616 Benefits

FY25 and FY26 amounts are slightly higher, because in July-August 24 we are still paying contracts from FY23 and severance.



# Finance

During the 2nd half of the 2022/23 school year:

- Changed Financial Advisors from Meeder to Redtree - to maximize potential returns for the District
- May 15th Finance Committee meeting
  - Twinsburg Fitness Center Agreement
  - Updated Five-Year Forecast
  - FY22 negative balances review
  - Redtree Investment portfolio discussion
  - Permanent Improvement Expenditures/summer maintenance projects
  - Summer 2023 Transportation Route Adjustments, 2023/2024 School Year
  - Administrative Contracts as Related to Suspension of Contracts
  - Pay-to-Participate Fees, 2023/2024 School Year -Payment Plan

# Finance

During the 2nd half of the 2022/23 school year:

- Interest earned on liquid funds held at Star Ohio between September 9, 2022 - May 31, 2023  
\$652,814
- Five Year Forecast updated and presented at the May 17th BOE meeting
  - As a result of Expenditure Reduction Plan Board as approved by the ODE this Spring, and reflected in the updated Forecast, we are no longer running into a negative balance in FY25
  - Negative cash balance now projected in FY26, which will become year 3 in the upcoming November Forecast to be reviewed by the ODE

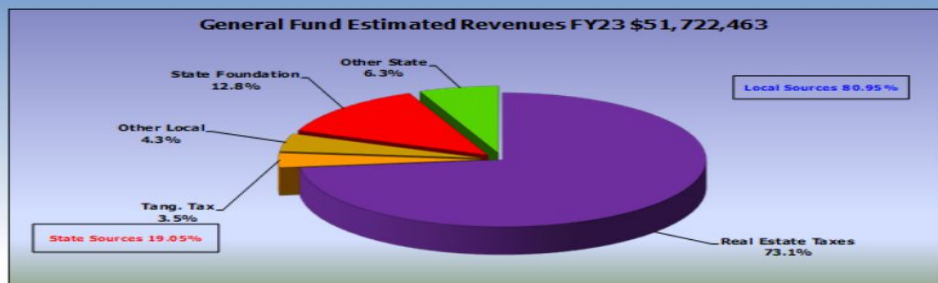
# Finance

During the 2nd half of the 2022/23 school year:

- Strategic Solutions work is in progress: Central Office, building and department administrative assistants have been trained via in-person training sessions. System is being tested by the Central Office Curriculum & Technology and Business Departments. All new fiscal year requisitions are being entered in the new system, as of July 1, 2023 and electronically approved.
- Treasurer continued meeting with department heads, principals, and administrative assistants to respond to budgeting/accounting related questions and to educate as to how best to use the available accounting software.

# Finance

## Est. General Fund Revenue Sources FY23



- State of Ohio contributes just 19.05% in FY23!! They are not much of a partner for funding the District.
- District mostly reliant on local taxpayers for support.

# Finance (continued)

During the 2nd half of the 2022/23 school year:

Board and Administration continues to engage in future discussions to continue looking for fiscally responsible solutions and options for the Tiger Legacy Project.



## Questions ?

