

Strategic Plan Update – Quarter 2

Twinsburg Board of Education
January 17, 2024

21st Century Teaching and Learning

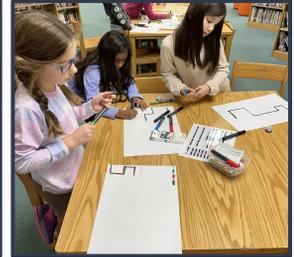
During the 2023/24 school year, the TCSD will

- 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.
- continue to ensure educational equity and excellence for every student by providing curriculum and programming aligned with preparing globally minded students who are ready to be enrolled, enlisted, and employed. Highly effective professional learning communities will be utilized as a vehicle for examining school, classroom, and individual progress.
- implement the Career Readiness continuum with fidelity in grades PreK-12 and conduct ongoing evaluation to determine revisions to the continuum.
- develop an entrepreneurship framework that aligns with the District's Portrait of a Graduate.

MakerSpace: Ozobots

What can students learn from Makerspace?

1. Working collaboratively to identify a problem and thinking about ways to solve the problem.
2. Testing and evaluating possible solutions to the problem.
3. Redesigning to solve the problem.



Balloons Over Broadway by Melissa Sweet



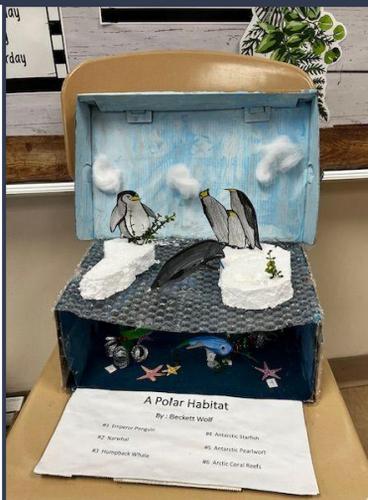
After reading the biography of Tony Sarg, the man who invented and designed the balloons for the Macy's Thanksgiving Day Parade, students were challenged over Thanksgiving break to design their own parade float. All of the students' creations are on display in the Bissell Library.



Animal Habitats Project

- As part of the Science Course of Study, third graders learn about different animal habitats, life cycles, and adaptations in Mrs. Ranallo's class.
- The students were to create an animal's habitat including 2-3 animals, 2 plants that live in that habitat along with a life cycle of a plant or animal in their habitat.
- The students had one month to complete this project and met the challenge with enthusiasm!
- The projects were shared one by one during class and displayed in the front hallway of Samuel Bissell Elementary for all to view.

Animal Habitats Project





Communications

During the 2023/24 school year, the TCSD will

- develop and implement a process to communicate to the greater school community in a coordinated, strategic manner.
- re-engage and gather feedback from community members regarding the Tiger Legacy Project.
- continue to engage the Equity Steering Committee in further developing the Equity Implementation Plan and involve stakeholders in its implementation.

Communications

Re-engage and gather feedback from community members regarding the Tiger Legacy Project.

Awaiting results from from the Ohio Facilities Construction Commission (OFCC) for building assessments. Once the Board can consider the data and enrollment projection they will determine the path forward.

Communications

Continue to engage the Equity Steering Committee in further developing the Equity Implementation Plan and involve stakeholders in its implementation.

*Developed a draft policy which was approved by the Board September 20, 2023.

*Reviewed the Strategic Plan through the lens of equity, ongoing
-21st Century Learning-Jennifer Farthing presented explanation and data on Gifted and enrollment in programs, November 6, 2023.

Communications

Continue to engage the Equity Steering Committee in further developing the Equity Implementation Plan and involve stakeholders in its implementation.

*Jennifer Honaker (EL Teacher) presented information on criteria for qualify and EL service delivery January 10, 2024

*After a spirited discussion, led by Twinsburg High School students, the Committee was given items to ponder prior to the next meeting as related to EL, AP, and CCP. The next meeting will be February 6, 2024.

Finance



During the 2023/24 school year, the TCSD will develop a financial plan which includes implementation of the FY23 Expenditure Reduction Plan to maintain fiscal stability through FY24:

2nd quarter:

- [5.9 mill Emergency Levy passed 11/07/2023](#)

1st quarter:

- FY23 Expenditure Reduction Plan was implemented in May 2023 regarding staff reductions.
- Centralized purchasing for cleaning supplies and copy paper for all District buildings was implemented in August 2023.

Finance



During the 2023/24 school year, the TCSD will implement and evaluate new online tools used to increase efficiencies in the Treasurer's Office and Twinsburg City School District operations.

2nd quarter:

- Ongoing effort to maintain the necessary processing and fulfill the finance related needs of the District
- Continued increasing efficiencies while working with all the newly implemented applications
- Assistant Treasurer continues training new administrative assistant staff members in the buildings on the Accounting and Electronic Requisition systems

1st quarter:

- During August and September 2023 we switched to electronic invoicing. All our checks/invoices/purchase orders and purchase requisitions along with quotes received are kept electronically in SC View, starting with FY24
- We introduced the option to deposit payroll in up to 3 accounts (opposed to just 1) in August 2023
- Treasurer's electronic signature on Salary Notices was implemented August 2023
- Different forms available to be submitted electronically internally to the Treasurer's Office

Finance

During the 2023/24 school year, the TCSD will

- further research funding options for the Tiger Legacy Project and present to the Board of Education for their consideration.
 - Financing options will be discussed and determined by the Board once the District receives facilities assessment data from the OFCC.



Finance



During the 2023/24 school year, the TCSD will continue to provide financial updates to all stakeholders and gather feedback.

2nd quarter the Treasurer presented:

- November 2023: the Five Year Forecast
- December 2023:
 - Updated Permanent Improvement Fund projections
 - Comparison of District Revenues and Expenditures Per-pupil & District Financial Status (Percentages of District Expenses by Categories) from the newly released District Profile Report card for Fiscal Year 2023 - *next slide*



FY2023 District Profile Report

Ohio Department Of Education & Workforce
Office of Budget and School Funding

District Profile Report for

Twinsburg City SD, Summit

Comparison District 1

Comparison District 2

Comparison District 3

050070

050047

044834

043836

Twinsburg City SD,
Summit

Similar Districts
Average

Statewide Average of
All Districts

Nordonia Hills City SD,
Summit

Stow-Munroe Falls City SD,
Summit

Cuyahoga Falls City SD,
Summit

E - Operating Expenditure Per-pupil Data (FY23)

40 Administration Expenditure Per-pupil	\$2,206.23	\$1,902.74	\$2,083.42	\$1,955.33	\$1,785.12	\$1,854.66
41 Building Operation Expenditure Per-pupil	\$2,531.98	\$2,624.31	\$3,090.23	\$3,342.88	\$2,103.91	\$2,049.13
42 Instructional Expenditure Per-pupil	\$9,962.14	\$9,060.92	\$8,803.30	\$10,421.11	\$8,730.21	\$9,675.07
43 Pupil Support Expenditure Per-pupil	\$1,161.78	\$1,169.31	\$956.79	\$1,974.76	\$1,029.40	\$1,077.20
44 Staff Support Expenditure Per-pupil	\$259.43	\$464.22	\$501.87	\$344.02	\$281.41	\$531.23
45 Total Operating Expenditure Per-pupil	\$16,121.56	\$15,221.50	\$15,427.50	\$18,038.09	\$13,930.05	\$15,187.28

F - Revenue By Source Data (FY23)

46 State Revenue Per-pupil	\$2,582.96	\$3,249.26	\$6,860.50	\$2,701.04	\$4,318.62	\$5,114.04
47 % of State Revenue	17.78%	20.92%	40.46%	14.28%	30.10%	30.33%
48 Local Revenue Per-pupil	\$9,968.33	\$10,346.52	\$6,903.17	\$14,046.64	\$8,252.36	\$9,118.34
49 % of Local Revenue	68.61%	63.83%	40.30%	74.28%	57.52%	54.08%
50 Other Non-Tax Revenue Per-pupil	\$999.91	\$1,280.86	\$1,196.60	\$1,143.93	\$752.91	\$1,037.43
51 % of Other Non-Tax Revenue	6.88%	8.09%	7.04%	6.05%	5.25%	6.15%
52 Federal Revenue Per-pupil	\$978.28	\$1,125.15	\$2,153.59	\$1,019.82	\$1,022.02	\$1,591.95
53 % of Federal Revenue	6.73%	7.16%	12.19%	5.39%	7.12%	9.44%
54 Total Revenue Per-pupil	\$14,529.48	\$16,001.79	\$17,113.86	\$18,911.44	\$14,345.90	\$16,861.76

G - District Financial Status From Five Year Forecast Data (FY23)

55 Salaries As % of Operating Expenditures	59.01%	59.40%	55.92%	55.96%	58.66%	57.84%
56 Fringe Benefits As % of Operating Expenditures	25.35%	23.08%	23.31%	22.27%	23.22%	23.85%
57 Purchased Services As % of Operating Expenditures	12.04%	12.51%	15.02%	16.70%	13.27%	14.23%
58 Supplies & Materials As % of Operating Expenditures	2.05%	3.28%	3.72%	3.65%	3.66%	2.83%
59 Other Expenses As % of Operating Expenditures	1.55%	1.73%	2.03%	1.42%	1.18%	1.24%

Finance



2nd quarter (continued):

- Treasurer visited all buildings and departments on different occasions & involved our Great Expectations Show Choir students to perform at the OASBO Five County Chapter Holiday gathering

1st quarter:

- Treasurer presented:
 - 2023 Fiscal Year End financials during the July 19th Board meeting
 - Internal Accounting procedures
 - Comparison of District Revenues and Expenditures per pupil from the last available District Profile Report card
- Post updated information on the Treasurer's webpage

Questions



Strategic Plan Update – Quarter 2

Twinsburg Board of Education
February 7, 2024

Culture and Climate

During the 2023/24 school year, the TCSD will

- identify, implement, and evaluate a menu of research based interventions and supports including the Social-Emotional Learning Curriculum which address mental health challenges.
- create and support a culture of equity where staff and students feel included and experience a positive sense of belonging as demonstrated by improved attendance and a decrease in student discipline.
- consistently implement Multi-Tiered Systems of Support (MTSS) across all buildings as measured by the MTSS audit at the conclusion of the 23-24 school year.

Culture and Climate

Wilcox PBIS led by the building team

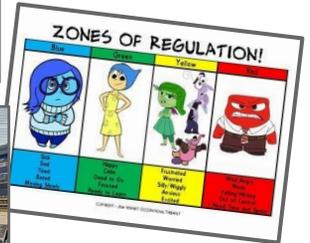
Fall 2023 - Received Bronze Recognition

- Tier 1 Schoolwide SEL
 - Wilcox Pledge
 - Zones of Regulation/School Counselor
 - Daily Classroom Meetings
 - How Full is Your Bucket?

2023-2024 Focus: Building Targeted Interventions

- Tier 2 Focused Interventions
 - Targeted social skills instruction
 - Small group guidance
 - ALE monitor (ESSER Funded): support, adult mentor, restorative practices, check-in/check out

Plan to apply for PBIS Silver Award in Spring 2024



Culture and Climate – Journal Time



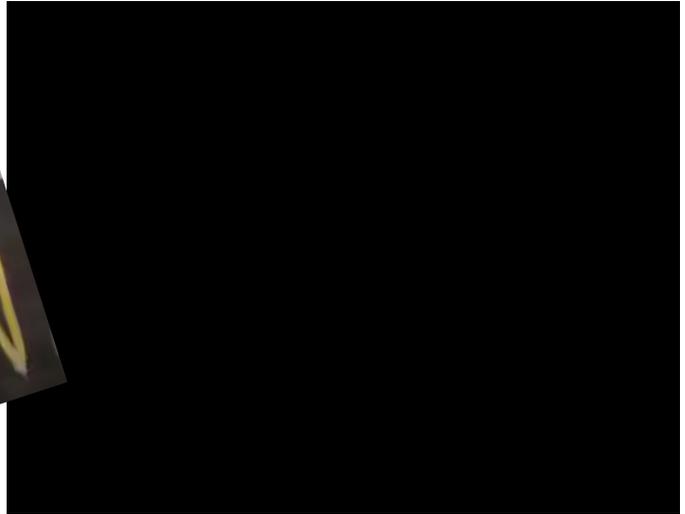
Culture and Climate – Journal Time



Journal Time



Culture and Climate



Dodge's **STAFF *vs* STUDENTS** **GAME**

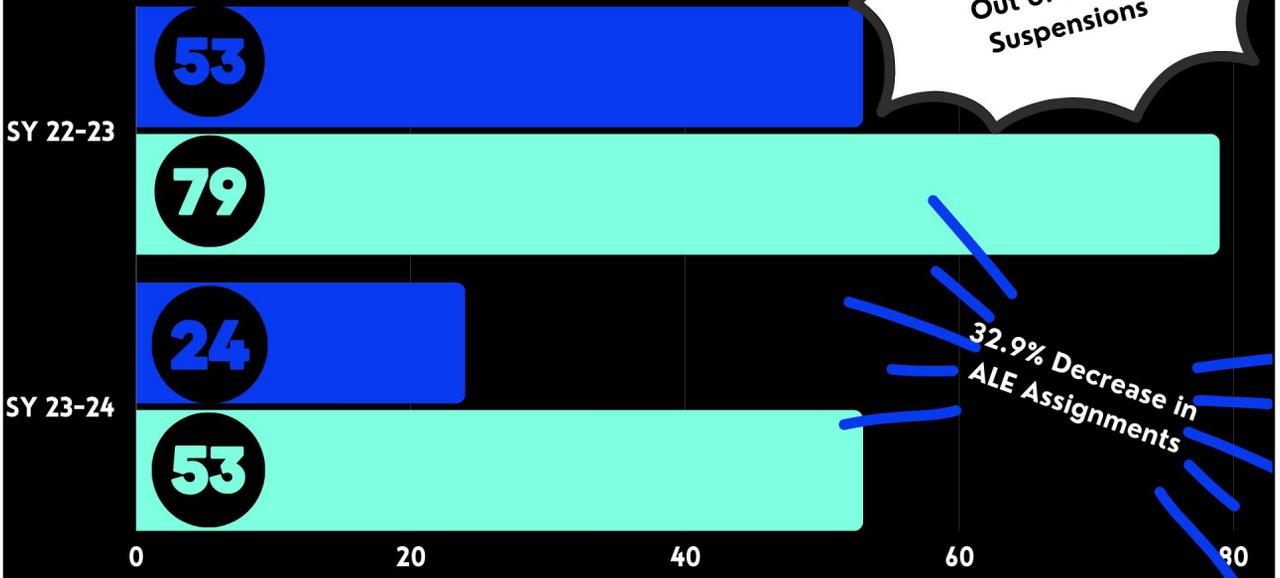
90

STUDENTS SELECTED

**5,527 TIGER TICKETS PLACED IN THE RAFFLE BOXES
FROM OCTOBER THROUGH DECEMBER**

PBIS BEHAVIOR DATA

■ OSS ■ ALE



Dodge's STAFF VS STUDENTS GAME



Dodge's STAFF vs STUDENTS GAME



Final Score:

Staff 60

Students 58

Overtime Victory by Staff



Safety

During the 2023/24 school year, the TCSD will

- facilitate student-oriented groups (Principal Advisory Councils) at each school which are inclusive of student voice and choice and lead to the creation of a safer culture that addresses concerns (e.g. PCDs).
- implement threat assessment teams with fidelity and evaluate processes to ensure that threats to school security are addressed.
- implement and evaluate new protocols regarding metal detector wands and student use of PCDs and provide feedback to the Board of Education by February 2024.

Principal's Stripe Committee

George Dodge Intermediate School

Mr. Holland's Student Advisory Committee

4th, 5th, and 6th Graders are Leaders in our School



 Pear Deck

- **You're a Role Model** - You are a role model for students in your classroom
- **Respect to All** - We all treat each other with respect
- **Be a Good Listener** - Listen to each other comments
- **All thoughts are valid** - All our thoughts are important there is no right or wrong thoughts



Students, write your response!

Pear Deck Interactive Slide
Do not remove this bar

Safety

George G. Dodge's Principal's Stripe Committee - Principal Advisory Council



November 2021

Hello Dodge Tiger,

I am excited to inform you that your teachers have recommended you to represent your classroom and Dodge as part of the Principal's Stripe Committee. The Principal's Stripe Committee is a group of fourth, fifth, and sixth grade students that will work together to assist me in making Dodge Intermediate School the best it can possibly be.

There are many decisions that have to be made at Dodge and I find it really important to hear from our students when making these decisions. Your role in this committee is to share your thoughts and ideas about Dodge. We will need you to work with other students from all across the building (Dodge and Dodge@RBC) to come up with ideas that make Dodge an interesting, unique, and safe place to learn.

It is important to understand that you will play an important role in helping to share the student voice of your class, your grade, and your school.

Threat Assessment Teams



Book	Policy Manual
Section	Vol. 41, No. 2
Title	Vol. 41, No. 2 Revised SCHOOL SAFETY
Code	po8400
Status	From Neola
Adopted	April 5, 2006
Last Revised	January 8, 2020

Revised Policy - Vol. 41, No. 2

8400 - SCHOOL SAFETY

The Board of Education is committed to maintaining a safe and drug-free environment in all of the District's schools. The Board believes that school crime and violence are multifaceted problems that need to be addressed in a manner that utilizes all available resources in the community through a coordinated effort of School District personnel, law enforcement agencies, and families. The Board further believes that ~~school administrators~~ all school employees (including administrators, professional staff, and support

Safety - Highlights at THS



Twinsburg High School has placed an emphasis on safety and security with the following security enhancements:

- Badge Readers
- Vape Detectors
- Metal Detector Wands

Vape Event Detected

Facilities

During the 2023/24 school year, the TCSD will

- partner with Ohio Facilities Construction Commission (OFCC) through Expedited Local Partnership Program (ELPP) to update the Facilities Master Plan and enrollment projections to further develop options for the Tiger Legacy Project.
- continue to 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.
- continue community engagement regarding the Tiger Legacy Project in efforts to further refine the plan.

Facilities

- OFCC has completed the building and property assessments
 - Focused analysis of all buildings, operating systems and property
- OFCC is compiling assessment data and finalizing report
 - Serves as a guide for decision making regarding future investments and maintenance of our facilities
- Board of Education work session to be scheduled to analyze data and discuss next steps
 - Future plans will be discussed this Spring

Questions

