Cuyahoga Falls: Vision 20/20

2017-2018 Goals

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Executive Summary

The Cuyahoga Falls City Schools are deeply committed to providing the most personalized innovative educational opportunity for students of all ages. We have consistently operated using sound fiscal responsibility and believe strongly in the Professional Learning Community (PLC) process in which Baldrige Strategies are used in a collaborative process to build collective capacity and ensure sustainability in growth.

Vision Statement

Cuyahoga Falls City School District, the hub of our community; committed to a culture of caring! We innovate. We create. We personalize education for all!

Mission Statement

Every student, every day, every opportunity!

Belief Statements

> We believe that the best interests of students should serve as the foundation of all decision making.

> We believe that each student can learn. Personal achievement is fostered through a love of learning and life-long intellectual engagement.

> We believe that collaborative partnerships among family, school, and community contribute to each student's success and are essential to the development of good character, values, and citizenship.

> We believe that an environment of mutual respect is necessary for effective communication and learning.

> We believe in harnessing technology to design and provide meaningful and challenging student work.

> We believe that student and staff potential is best realized in a safe, healthy and nurturing learning environment.

> We believe that student engagement, within the framework of Ohio's academic content standards-based methods of teaching, learning, and assessment is the foundation of each student's academic progress and success.

> We believe that involvement in extra-curricular and co-curricular activities is an integral component to the development of a well-rounded person.

> We believe that the success of our public school system is a shared responsibility and is dependent upon the commitment of time, talent, and financial resources of the entire community.

Overarching Expectations

Academic Expectation

We strive to ensure one year of academic growth for each year a student is enrolled. All students will have the opportunity to progress at a pace that is aligned with their cognitive ability and will not be constrained by their chronology and/or grade level. Summative measures, for some grade-level assessments, are found in the Progress section of the Local Report Card which is reported as a Growth Index for all tests by building

and district. It is important to note, -0.99 to 0.99 is an index that represents expected growth relative to the peer group. The further from 0.00 denotes greater/lesser growth. Above expected growth over time will result in achievement which is best represented in the Performance Index on the Local Report Card. Formatively, growth and achievement are measured through classroom assessments and NWEA MAP across buildings and the district.

Building	2017 Growth Index	2016 Growth Index
DeWitt	4.41	3.14
Lincoln	-1.96	3.57
Preston	-2.17	1.67
Price	-7.24	-5.01
Richardson	0.84	2.40
Silver Lake	-2.98	-2.73
Bolich	8.87	10.40
Roberts	9.10	10.14
CFHS	-8.14	-1.04
CFCSD	1.41	9.04

The use of American Institutes for Research (AIR) tests and End-of-course Exams as assessment tools is a new practice. The table above shows the growth indexes over the last two years for each of our buildings.

Building	2016 Performance Index	2017 Performance Index	Economically Disadvantaged (ED)	Students with Disabilities (SWD)	English Learners (EL)	Demographic Challenge (ED + SWD+EL)
DeWitt	92.5	97.9	52.6%	7.6%	8.1%	68.3
Lincoln	92.3	91.1	45.4%	11.5%	5.4%	62.3
Preston	94.4	93.3	59.3%	13.6%	N/A	72.9
Price	88.6	91.9	63.0%	9.8%	10.1%	82.9
Richardson	94.0	92.2	41.2%	13.0%	N/A	54.2
Silver Lake	97.1	101.1	30.1%	14.6%	N/A	44.7
Bolich	80.7	83.9	51.5%	14.4%	4.9%	70.8
Roberts	85.9	87.6	44.7%	18.2%	N/A	62.9
CFHS	74.2	72.9	39.5%	17.4%	3.6%	60.5
CFCSD	85.2	86.6	46.1%	14.2%	4.2%	64.5

Each educational level is shaded differently. The table above demonstrates positive growth in both middle school buildings and three elementary buildings. Typically, student achievement as depicted above by performance index, is strongly correlated with the demographic make-up of the students in the building or district. As shown above, Price, Preston, and Bolich have the greatest demographic challenges in Cuyahoga Falls City Schools. That said, the performance index achieved at Preston and DeWitt are of note.

Financial Expectation

We strive to ensure general fund revenues exceed expenditures by using a research-based, prescriptive, zero-based budgeting process which begins with conservative estimates of anticipated revenues. Described below is the most recent forecast for FY17, the mid-term actuals for FY17, the FY17 projections based upon the first six months of FY17, and our financial position relative to the previous five fiscal years.

	FY17 – October 2016 Five-year Forecast	FY17 – Year-end Totals	FY18 – October 2017 Five-year Forecast
Revenue	$52,486,060	$53,105,625	$52,293,474
Salary (100)	$27,466,021	$27,895,392	$27,926,816
Benefits (200)	$12,111,534	$11,872,587	$12,079,669
Purchased Services (400)	$11,340,049	$10,816,592	$11,114,207
Supplies and Materials (500)	$1,258,813	$1,075,146	$949,361
Capital Outlay (600)	$152,999	$183,974	$711,729
Other (800)	$594,384	$518,038	$544,587
Expenditures	$53,198,424	$52,857,478	$53,396,370
Total	($712,364)	$248,147	($1,102,896)

The table above shows that we were able to outperform the October projections by $960,511. Specifically, actual expenditures in benefits, purchased services and supplies and materials were less than the October projections. Also shown are the FY18 projections from the October Five-Year Forecast. Of note, we are projecting a reduction in revenue base upon the new biennium budget HB49 and a lower tax collection rate.

The District received $48,849,266 in revenue in FY05 compared to the estimated revenue in FY18 at $52,293,474 which is a net increase of 7.05%. When the amount received from Open Enrollment, $3,200,929 is subtracted, the net operating revenue increase from FY05 is 0.50%. This is an average increase of 0.035% each year. Since FY11, the District has reduced 73 positions despite adding 33 more students. Additionally, Residential and Class II total valuation has decreased from a high of $806,022,180 in 2010 to $740,891,978 in 2017.

With the passage of our Emergency Levy in November, the District will experience an influx of $3.6 million which will be used to address capital improvements, technology/educational supports, curriculum, human resources, and operations/contingency planning. The five-year expenditure plan is posted on the District website.

Enrollment History - October

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
K	324	372	391	356	392	385	348
1	350	350	382	374	373	390	383
2	372	347	341	361	374	360	390
3	368	379	343	343	382	380	366
4	392	362	370	337	351	378	377
5	357	401	373	389	335	354	371
6	353	340	401	348	396	327	339
7	370	399	346	406	373	396	316
8	394	386	368	358	404	379	388
9	451	496	393	364	370	414	361
10	341	354	405	395	373	368	395
11	363	317	372	436	394	380	413
12	397	370	343	362	426	376	352
OTH	45	55	71	24	25	23	25
Total	4877	4928	4899	4853	4968	4910	4824

The preceding table demonstrates a steady enrollment pattern. Cuyahoga Falls City School District remains a desirable district due the opportunities we provide students. As Educational Choice gains in popularity,

students are no longer bound by their residential boundaries. In addition to parochial options, students are able to migrate from their residential areas and districts by way of Open Enrollment, Community School options and scholarships such as the Jon Peterson Scholarship and the Autism Scholarship.

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Open Enrollment - Out	175.32	196.51	230.09	256.18	277.46	299.20
Community School - Out	228.16	241.17	240.09	240.28	248.50	232.77
Scholarship - Out	4.0	9.81	20.28	24.20	29.15	29.50
Open Enrollment - In	257.87	382.52	355.77	384.08	480.39	540.59
Net	-149.61	-64.97	-134.69	-136.58	-74.72	-20.88

The table above identifies the average daily membership (ADM) from the second school finance payment of June from the Ohio Department of Education. Open Enrollment numbers include students who participate in the Six-District Educational Compact and are not traditional Open Enrollment students who have applied for enrollment in CFCSD.

Discipline Data

	Suspensions	Students	Days
2013-2014	443	345	1328
2014-2015	372	300	1168
2015-2016	359	303	1065
2016-2017	338	285	1029

	Expulsions	Students	Days
2013-2014	25	25	1294
2014-2015	14	14	496
2015-2016	14	14	617
2016-2017	11	11	336

Chronic Absenteeism

Building	2016-17 Local Report Card	2015-16 Local Report Card	2014-15 Local Report Card	2013-14 Local Report Card
CFHS	17.0%	17.2%	16.0%	15.3%
Bolich	16.4%	13.1%	13.4%	13.6%
Roberts	12.9%	8.1%	11.7%	9.1%
DeWitt	3.2%	3.6%	3.4%	5.6%
Lincoln	4.9%	4.3%	3.5%	N/A
Preston	8.3%	13.0%	12.4%	7.8%
Price	6.4%	4.6%	7.2%	7.2%
Richardson	7.5%	6.5%	4.7%	4.4%
Silver Lake	6.6%	5.3%	4.1%	3.4%
District	11.4%	10.6%	10.1%	9.9%

Chronic absenteeism, as reported on the Local Report Card, represents absences from school equal to or greater than 10% of the school days. For example, if the school schedule contains 180 instructional days, a student who is identified as chronically absent would have missed 18 or more days during the year.

Focus Area Goals

During the spring of 2014, Cuyahoga Falls City School District engaged the community in the development of a five-year strategic plan titled CF Vision 20/20. In the strategic plan, there are four focus areas that serve as the pillars upon which all department and building goals are stacked. Year four plan goals are as follows:

Focus Area #1: College and Career Readiness

➢ By the end of the 2017-2018 school year, all teachers will participate in differentiated professional development.

➢ By the end of the 2017-2018, every student will utilize a web-based environment to create and submit student work.

➢ By the end of the 2017-2018 school year, 50% of all staff will become a Google Certified Level I Educator.

Focus Area #2: Culture of Excellence

➢ By the end of the first quarter of the 2017-2018 school year, all buildings and departments will utilize a common calendar which will be hosted on the district website.

➢ The 2017-2018 attendance rate of CFCSD students will be 96% as measured by the student attendance rate.

➢ During the 2017-2018 school year, all buildings in the district will engage in a proactive systematic approach to improving climate and culture.

Focus Area #3: Community Engagement

➢ During the 2017-2018 school year, every building will host an engagement event specifically involving community members who have no direct connection to the students in our district.

➢ During the 2017-2018 school year, every new family will receive a symbol of #BlackTigerPride (t-shirt, yard sign, window decal, etc.)

➢ During the 2017-2018 school year, we will engage in two community-wide spirit weeks, one in the fall and one in the spring.

Focus Area #4: Buildings and Resource Leveraging

➢ Over the 2017-2018 school year, we will achieve revenue over expenditures in the general revenue fund.

➢ By the end of 2017-2018, we will increase our working Chromebook capacity by 500 units.

- During the 2017-2018 school year, we will reduce utility cost/square foot by 5%.

- During the 2017-2018 school year, CFCSD staff attendance rate will be 96%.

Department and Building Goals

Each year, we ask our building and department leaders to engage in dialogue with their direct reports and develop specific, measurable, attainable, results-oriented, and time-bound (SMART) goals aligned with the goals mentioned above. Each department and building is unique; however, we have a common aim and direction. As such, the goals in each department and in each building serve as action plans for the district.

Athletics/Activities

1. During the 2017-2018 school year the Athletics Department will maintain a 3.0 or higher G.P.A. for at least 80% of all Cuyahoga Falls High School programs as measured quarterly either during or at the conclusion of each program's season.

2. During the 2017-2018 school year the Athletics Department will reach a social media exposure level of a least 10,000 average monthly website visits and 600 Twitter "New Followers."

3. During the 2017-2018 school year the Athletics Department will attain at least 200 multi-sport/season athletes (grades 7-12).

4. During the 2017-2018 school year 1/3 (1 out of 3) of athletes in grades 7-12 will participate in more than 1 athletic sport.

5. During the 2017-2018 school year the Athletics Department will develop a collaborative strategic plan for grades 7-12.

Business Operations

Buildings and Grounds

1. During FY 2018 electrical costs will be reduced by 1-percent as a result of the installation of LED bulbs in the gymnasiums and hallways as well as the installation of motion sensors in classrooms as possible.

2. During FY 2018 the number of overt symbols of safety awareness will be increased to a minimum of 5 per building.

3. During FY 2018 expenditures for rock salt, mulch, and any other bulk materials will be reduced by $2,500 as a result of the creation of in-house Bulk Bins.

Food Services

1. In the 2017-2018 school year the Food Service Department will increase efficiency as measured by increasing meals per labor hour. The training sessions below will take place, one a quarter, and will be completed by the end of the 2017-2018 school year.

- Cafeteria Managers & Kitchen Supervisors: How to navigate the Gordon Food Service Online Order Guide. Understanding Offer vs. Serve Meals.
- Cook and FSA Staff: How to work efficiently in the kitchen. Training will include proper cooking techniques and kitchen safety guidelines.
- Cashiers: What makes a meal, what to do when a student who is not eligible or doesn't have money on their account.

2. In the 2017-2018 school year the Food Service Department will increase student breakfast and lunch participation by 8,000 meals district-wide. This will be achieved with the addition of new attractive meals that appeal to our students.

3. In the 2017-2018 school year the Food Service Department will increase participation of faculty and students health and wellness activities as developed by the Wellness Committee.

- Collaborate with the Human Resources Department to schedule cooking classes for the faculty.
- Collaborate with the ESL Coordinator to present a cultural cuisine lunch day (or tasting) created by our EL students.
- Collaborate with the consumer science teachers to create authentic learning opportunities with the students.

Transportation
1. Create and implement protocols by the end of the 17/18 school year, for exceptions for transportation for medical and/or "special circumstances".

2. By the end of the 17/18 school year, I will visit and make myself visible to staff at all of the buildings including visitations to our private schools.

3. By the end of the 17/18 school year, we will become increasingly proficient with the new Transfinder Routing Software.

College and Career Readiness

Developing our students to become college and career ready is our core business; thus, it is our largest department. The CCR Department is comprised of: Teaching and Learning Pk-6, Teaching and Learning 7-12+, Exceptional Children, Instructional Technology, and Student Services. SMART goals have been developed in each area.

CCR SMART Goals:

1. By the end of the 2017-2018 school year, we will create and institute new attendance practices as defined by HB410 including staff development to maintain consistent recording, remediating, and reporting across the district.

2. By the end of the 2017-2018 school year, we will create and institute a marketing plan to recapture residential students recently withdrawn from or currently attending community and charter schools.

3. By the end of the 2017-2018 school year, we will continue to refine a data warehouse plan to consolidate and disaggregate student information relative to the dissemination of data as needed to measure academic growth in conjunction with the goals of the CCR department.

Teaching and Learning PK-6

1. By the end of the 2017-2018 school year, at least 70% of all students will attain at least one year of academic growth, as measured by district-approved assessments, NWEA MAP data in Reading and Math (K-6), SLO data and/or other local, state, and national common assessments.

2. By the end of the 2017-2018 school year, 100% of all students will participate in at least one interdisciplinary authentic learning unit, rooted in Ohio's New Learning Standards, that integrates the appropriate grade-level technology skills as measured by anecdotal notes from principal walkthroughs and feedback and daily attendance.

3. During the 2017-2018 school year, 100% of all K-12 teachers will be provided with high quality differentiated professional development opportunities throughout the course of the school year.

Teaching and Learning 7-12+

1. By the end of the 2017-2018 school year, at least 70% of all students will attain at least one year of academic growth, as measured by district-approved assessments, NWEA MAP growth data in Reading and Math (7-8), SLO data and/or other local, state, and national common assessments (9-12).

2. By the end of the 2017-2018 school year, at least 85% of middle school and high school core courses will have revised curriculum maps based on the most recent standards, including common assessments and/or rubrics, and those maps and assessments/rubrics will be stored in one commonly accessible area.

3. By the end of the 2017-2018 school year, all fourth- and fifth-grade teachers working with students in the gifted clusters will receive appropriate and differentiated professional development specifically related to the needs of gifted students.

Department of Exceptional Children

1. By June 2018, 70% of students will be exposed to a college and career experience.

2. By June 2018, the department will implement six projects/events intended to increase the culture of excellence for staff, students, and parents/guardians.

3. By June 2018, the department will conduct six events intended to engage the community in celebration, information, and advocacy/partnership.

4. By June 2018, the department will engage in three initiatives that have resource efficiency intentions.

Technology

1. During the 2017-2018 school year the CTIS team will plan, develop, and implement co-instruction to ensure that all students (K-8) will complete 75% of their respective grade level "I can" statements by the end of the school year; as measured by classroom observations and grade-level teacher recordings on the "I can" statement checklist.

2. During the 2017-2018 school year, the Media specialists will develop a vertically aligned curriculum map for addressing information literacy skills through instruction of the research process within grades K-12 based on updated AASL standards (to be released Fall 2017), current Ohio Department of Education Technology and English Language Arts Standards.

3. During the 2017-2018 school year, the Technology Team will complete replacement of the remaining classroom multipoint student workstations (in the elementary and middle schools) where they still exist, with Chromebooks or refurbished desktop computers.

Human Resources

1. By August 1, 2018, 100% of the 68 certified staff members who have expiring credentials in 2018 will have successfully completed the ODE mandated process for license renewal as documented by the district Local Professional Development Committee (LPDC).

2. By the conclusion of the 2017-2018 school year, 97% of the 42 teachers participating in the 4 year Resident Educator Program will successfully complete the ODE mandated requirements for the Program Year to which they are entered. This success will be documented through data binders maintained by the RE and Mentors in Years One and Two, successful completion of the Resident

3. Educator Summative Assessment in Year Three and successful completion of Leadership Activities as documented by the Mentor in Year Four. This will ultimately result in each Year 4 candidate receiving a 5 year Professional Teaching license issued by ODE.

4. By July 1, 2018, in order to promote a culture of excellence within our faculty and staff, the Director of the Department of Human Resources will have researched, drafted, edited and finalized comprehensive job descriptions for all certified and administrative positions.

Buildings
Cuyahoga Falls High School SMART Goals:

1. By the end of the 2017-2018 school year, each teacher-based team (TBT) will create and submit summative assessments that will align with appropriate content standards. TBTs will utilize Early Release Wednesday time to collaborate and share assignments/projects. Assessments will incorporate technology (Google Drive, Google Classroom, Google Sites, etc.) when applicable.

2. During the 2017-2018 school year, every student at Cuyahoga Falls High School will receive a positive phone call, postcard, or other positive contact from a staff member of Cuyahoga Falls High School.

3. Through ongoing professional learning opportunities throughout the 2017-2018 school year, 50% of staff who select the Google PLO will become certified as a Google Certified Level 1 Educator.

Bolich Middle School SMART Goals:

1. During the 2017/2018 school year, 80% of Bolich Middle School students will receive a positive contact from a teacher.

2. During the 2017/2018 school year, 50% of certificated staff will become certified Google Level 1 Educators.

3. By the end of the 2017/2018 school year, at least 72% of our students will meet their growth targets as outlined in teacher SLOs or MAP diagnostic assessments.

Roberts Middle School SMART Goals:

1. By the end of the 2017-2018 school year, 75% of Roberts Middle School students will demonstrate one year of academic growth as measured by MAP testing, SLOs, and AIR assessments.

2. By the end of the 2017-2018 school year, 90% of Roberts Middle School students will track his/her own grade electronically and create e-portfolios of student work samples as measured by a survey and quantitative data collected by our CTIS during the delivery of the tech standards.

3. By the end of the 2017-2018 school year, 60% of Roberts Middle School 7th- and 8th-grade students will create 3-portfolios with student work samples as measured by qualitative reports (examples) and quantitative data collected by our CTIS during the delivery of the tech standards.

4. By the end of the 2017-2018 school year, 70% of Roberts Middle School teachers will create at least one online formative/summative/both assessments through Google Forms/Google Classroom/or the equivalent as measured by auditing the number of teachers who have shared the assessment with the principal/CTIS.

DeWitt Elementary School SMART Goals:

1. By the end of the 2017-2018 school year, at least 80% of all students will attain at least one year of academic growth, as measured by district-approved assessments, NWEA MAP growth data in Reading and Math (K-8), SLO data and/or other local, state, and national common assessments (3-12).

2. By the end of the 2017-2018 school year, the students, staff, and families of DeWitt Elementary School will create a mission and vision statement and communicate the statements to 100% of the DeWitt family by way of print and digital messaging.

3. By the end of the 2017-2018 school year, less than 15% of all students will be absent 10 full days of school or less, as measured through student absence reporting in DASL.

Lincoln Elementary School SMART Goals:

1. By May 2018, 100% of certified staff will participate in a building wide PLC using the text The Innovator's Mindset during staff meetings as evidenced by meeting agendas, notes, and minutes.

2. By May 2018, 70% of Lincoln Elementary School students will achieve at least one year's growth in both reading and math as evidenced by the growth classroom summary reports of MAP.

3. By June 2018, 100% of all certified Lincoln Elementary School staff members will receive three days of intensive training in the Leader in Me philosophy provided by Franklin Covey representatives that is included in Year 1 implementation phase.

4. By February 2018, Lincoln Elementary School staff will hold a parent informational night introducing the concepts of Leader in Me and how parents can be supportive of this process through and explanation of the 7 Habits language and the implementation process.

5. By December 2017, Tracy and/or other personnel (district or outside) will provide training to 100% of the certified staff during an Early Release Wednesday and/or staff meeting on grant writing skills and writing techniques to improve grant writing abilities of the staff as evidenced by agendas and meeting handouts.

6. By May 2018, Lincoln Elementary certified staff will increase the number of individuals writing and submitting a grant, valued at $500 or more, by 40% from the previous school year.

Preston Elementary School SMART Goals:

1. During the 2017 – 2018 school year, 100% of Preston Elementary School reading and math teachers will be utilizing NWEA MAP reports to group students for instructional purposes.

2. During the 2017 – 2018 school year, 100% of Preston Elementary School students will receive no less than two positive communications home to their families related to something at school.

3. By the end of the 2017 – 2018 school year, Preston Elementary will host an "active adult engagement event" in an effort to engage members of the community who may not have the opportunity to have exposure to our schools.

4. During the 2017 – 2018 school year, the Preston Staff attendance rate will be 96%

Price Elementary School SMART Goals:

1. During the 2017-2018 school year, 70% of our students will make one year of academic growth in Reading and Math as measured by MAP growth data.

2. By the end of the 2017-2018 school year, 100% of the staff will be engaged in and using a proactive, systematic approach to improving climate and culture.

3. During the 2017-2018 school year, we will reduce the number of students who are chronically absent with 15+ or more days of school by 20% from 34 students to 27 students.

Richardson Elementary School SMART Goals:

1. By the end of the 2017-2018 school year, 50% of all Richardson Certified Staff will participate in completing modules towards becoming a Google Certified Educator-Level 1.

2. During the 2017-2018 school year, 100% of Richardson staff members will participate in PBIS professional development.

3. During the 2017-2018 school year, Richardson Elementary School will host an engagement event specifically involving community members who have no direct connection to the students in our district.

4. By May 2018, Richardson Elementary School will increase the number of individuals submitting a grant by 25%.

Silver Lake Elementary Schools SMART Goals:

1. By the end of the 2017-2018 school year, 100% of Silver Lake teachers who use MAP will demonstrate evidence of using MAP intervention tools in grading periods 2, 3, and 4 to benefit student learning growth as measured by teacher documentation, TBT documentation, anecdotal notes, or lesson plan data.

2. By the end of the 2017-2018 school year, 100% of BLT members and the teaching staff of Silver Lake Elementary School will collaborate with our parent group, Home and School League, to create a community event or activity as measured by anecdotal notes, agenda documentation, and documentation of the culmination of the event or activity.

3. By the end of the 2017-2018 school year, 100% of Silver Lake staff will participate in efforts to support a culture of caring by ensuring that each student that attends Silver Lake Elementary School will receive at least one positive note of encouragement by the end of the school year as measured postcards, shout outs, star tickets, phone calls, emails, etc. and measured by staff participation that will be tracked on a building Google Doc.