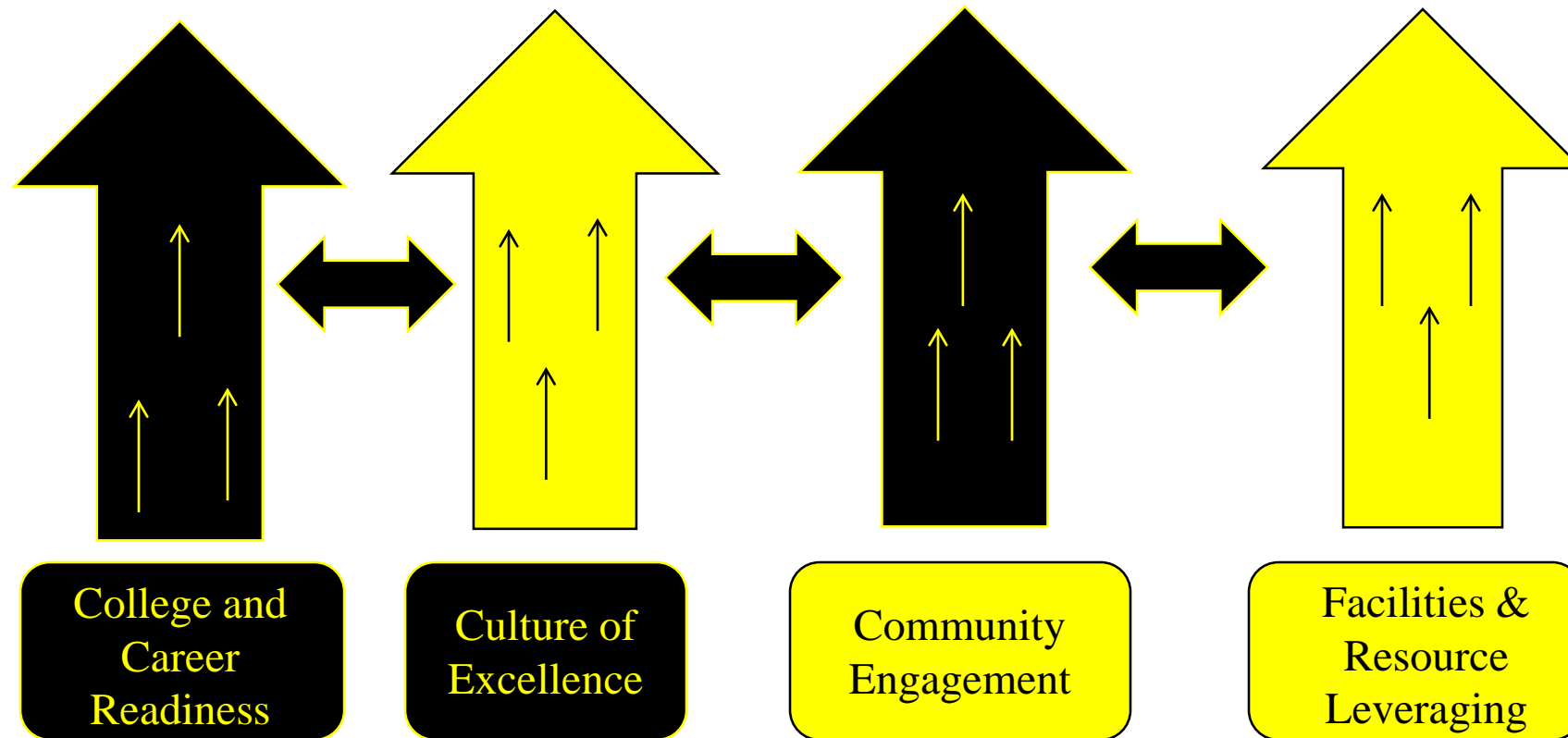


# CF Vision 2020: Year four of a five-year plan

Cuyahoga Falls Chamber of Commerce Luncheon

November 15, 2017

*CFCSD: The hub of our community; committed to a culture of caring! We innovate. We create. We personalize education for all!*



*Every Student...Every Day...Every Opportunity*

# Cuyahoga Falls City Schools – Who are we?

## 585 Total Team Members

### Certified Staff – 393 team members:

- Teachers – 346
- Building Administration – 14
- Other Administration – 17
- Counselors – 10
- Psychologists – 6

### Classified Staff – 192 team members:

- Secretaries/Assistants – 30
- Aides/Attendants – 64
- Bus Drivers/Monitors – 23
- Custodians/Cleaners/Maintenance – 39
- Food Service – 36

# Cuyahoga Falls City Schools – Who are we?

Students – 4,786 students

Asian = 6.1%

Black = 4.9%

Hispanic = < 1.0%

Multi-racial = 5.2%

White = 83.1% (we are 3.2% more diverse than two years ago)

Economically Disadvantaged = 43.1%

Students with Disabilities = 14.1%

Students with Limited English Proficiency = 4.3%

Open Enrollment = 10.1%

# CF Vision 2020

## College and Career Readiness

- By the end of the 2017-2018 school year, all teachers will participate in differentiated professional development.
  - Four district PD Days throughout the year; taught mostly by current staff; some for college credit
- By the end of the 2017-2018, every student will utilize a web-based environment to create and submit student work.
  - Google Docs across the District supported by our Classroom Technology Integration Specialists (CTIS) team
- By the end of the 2017-2018 school year, 50% of all staff will become a Google Certified Level I Educator.
  - University credits offered thru Ashland University

# CF Vision 2020

## College and Career Readiness

	Demographic Rank	Performance Index	Growth Index	Prepared for Success
Compared to Study Group	42 <sup>nd</sup> of 59 Districts	41 <sup>st</sup> of 59 Districts	35 <sup>th</sup> of 59 Districts	44 <sup>th</sup> of 59 Districts
Compared to Summit County	14 <sup>th</sup> of 17 Districts	14 <sup>th</sup> of 17 Districts	9 <sup>th</sup> of 17 Districts	14 <sup>th</sup> of 17 Districts

Monitoring student performance and growth using NWEA MAP across the district. Baseline data collected in reading and math. Using the State Support Team and Summit Education Initiative – Cradle to Career Data which aligns MAP with AIR assessments, End of Course Exams, and ACT.

# CF Vision 2020

## 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.
  - Progress is slow...due to formatting
- The 2017-2018 attendance rate of CFCSD students will be 96% as measured by the student attendance rate.
  - 94.92% thru the 1<sup>st</sup> Quarter
- During the 2017-2018 school year, all buildings in the district will engage in a proactive systematic approach to improving climate and culture.
  - Positive Behavior Intervention and Supports (PBIS)
  - Social Justice Team – Continuum of services
  - Culture and Climate targeted at the middle schools

# Athletics and Activities

- 2016-2017 school year the athletic department had 154 multi-sport athletes at CFHS. The CFMS had 56 multi-sport athletes during this time.
- 2016-2017 we had 636 students who participated in 1 or more our clubs
- 2016-2017 we had 857 students who participated in 1 or more of our performing arts programs
- 2017-2018 All 10 Fall Athletic teams maintained an average GPA of 3.0 or better...average 3.54
  - GSoc – 3.81; BXC – 3.78; GXC – 3.70



# CF Vision 2020

## 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.
  - The schedule is posted on the website; the principals
- During the 2017-2018 school year, every new family will receive a symbol of #BlackTigerPride (t-shirt, yard sign, window decal, etc.)
  - Ordered 500 We Are Black Tigers yard signs to distribute to new enrollees and others
- During the 2017-2018 school year, we will engage in two community-wide spirit weeks, one in the fall and one in the spring.
  - District-wide Homecoming theme...dress-up and spirit days

# CF Vision 2020

## Facilities and Resource Leveraging

- Over the 2017-2018 school year, we will achieve revenue over expenditures in the general revenue fund.
  - With the passage of the Emergency Levy, we have a chance. Need to remember that most dollars are ear-marked for special projects with limited funds going to operations/contingency; the expenditure plan is posted to the website
- By the end of 2017-2018, we will increase our working Chromebook capacity by 500 units.
  - Implemented technology fee of \$30 per student; Emergency Levy funds to repair/replace the 2700 units we currently have
  - Technology plan
- During the 2017-2018 school year, we will reduce utility cost/square foot by 5%.
  - Thru October – FY17 = \$251,073.91; FY18 = \$251,087.77
- During the 2017-2018 school year, CFCSD staff attendance rate will be 96%.

# CF Vision 2020 Focus Area #4

## Buildings and Resource Leveraging

GRF Expenditures as a % of Revenue – FY17	Cuyahoga Falls	Comparison Districts	Summit County
Salaries (100)	52.53%	52.96%	54.11%
Benefits (200)	22.36%	20.39%	20.55%
Purchased Service (400)	20.37%	17.85%	16.94%
Supplies and Materials (500)	2.02%	2.48%	2.56%
Capital Improvement (600)	0.35%	1.12%	0.88%
Other (800)	0.98%	1.67%	1.54%
Total Expenditures	99.53%	99.40%	98.12%
Cash Carryover	6.47% (57 <sup>th</sup> of 59 in Study Group; 16 <sup>th</sup> of 17 in Summit County)	30.00%	33.11%

- Study Group is made up of 59 school districts; ODE Similar Districts, Summit Co districts and a few others.
- The information is used in the budget planning process based upon projected revenue from the Five-year Forecast

# Cuyahoga Falls City Schools – Who are we?

- FY17 Total GRF Revenue = \$53,105,625
- FY17 Total GRF Expenditures = \$52,857,478
  - Outpaced the October 2016 Five-year Forecast by \$960,511
- Negotiated two-year contract extensions with all three unions, the administrators and exempt staff
- Passed an Emergency Levy which will generate \$3.6 million each year for the next five years
- Financial Impact of Ed Choice Transfers -- \$306,498 better than FY17 (1<sup>st</sup> November Payment)
  - Community School Transfer = \$1,628,068 transfer out (\$335,465 less than last year)
  - Open Enrollment Transfer = \$1,445,754 net transfer in (\$94,542 more than last year)
  - Scholarship Transfer = \$585,038 transfer out (\$123,509 more than last year)

# Cuyahoga Falls City Schools – Who are we?

Buildings – 13 (6 elementary, 2 middle, 1 high school, 2 rental properties, 1 warehouse, 1 unoccupied)

Assessed Property Valuation = \$727,614,480 (TY16)

- \$806,022,180 (FY12)
- FY14 Total ADM = 4,951.02; FY18 Total ADM = 4,777.70
- Assessed valuation per student = 12<sup>th</sup> of 17 Districts in Summit County

OSFC District Ranking = 389; 36% partnership

State Share Index:

FY14 = 41.8%; FY18 = 42.6%

Median Income - TY15 = \$35,157; TY11 = \$32,361

*Thank you for your support!*