

WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2021-2025

AREA: Curriculum/Instruction/Assessment

Vision: The Wadsworth City School District historically has offered a strong, well-rounded education to our students, as evidenced by our students' success on state testing, college and career readiness and the course offerings available to our students. We will continue to build upon our history by regularly evaluating our offerings and services available to students of all ability levels. It is our belief that our focus should be on sound instructional practices, an inclusive curriculum that exposes students to many curricular areas, and the availability of support services that meet the needs of our students and prepare them for life in the twenty-first century.

Funding Source: If additional expenses are necessary to achieve the stated goals in this area, the expenses will come from the general operating fund.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
1. Enhance the high school course and support pathway for students who are non-college and non-career technical education bound	1. (A) Review current offerings and support and research offerings and support in other school districts	1. (A)-(B) High school administrative team, high school counselors, teachers and support staff, Director of Professional Development, Director of Instruction and Professional Development, Assistant Superintendent, Superintendent 1. (C) Superintendent, Board of Education	1. (A) January-February 2021
	1. (B) Create pathway		1. (B) March 2021
	1. (C) Recommend pathway to the Board of Education		1. (C) April 2021

<p>2. Explore ways to enhance gifted services at the K-4 level</p>	<p>2. (A) Review services that are currently in place</p> <p>2. (B) Explore services available to gifted students in grades K-4 at comparable school districts (as determined by the Ohio Department of Education)</p> <p>2. (C) Align the services offered to gifted students in grades K-4 to the needs of our students</p>	<p>2. (A)-(C) Director of Instruction and Professional Development and the Wadsworth Administrative Team</p>	<p>2. (A)-(B) January-February 2021</p> <p>2. (c) March 2021</p>
<p>3. Enhance curriculum alignment between general education and special education for students who require curriculum-based support, per their individual education program</p>	<p>3. (A) Review curriculum that is currently in place</p> <p>3. (B) Explore curricular program options that meet the needs of our students</p> <p>3. (C) Finalize curricular program choice(s) that provide enhanced alignment and complete a cost analysis</p> <p>3. (D) Recommend curricular program choice(s) to the Board of Education</p> <p>3. (E) Provided the Board of Education approves the curricular program choice(s),</p>	<p>3. (A)-(C) Director of Student Services, Director of Instruction and Professional Development, teachers</p> <p>3. (D) Superintendent, Board of Education</p> <p>3. (E) Director of Student Services, Director of Instruction and Professional Development</p>	<p>3. (A)-(C) January 2021-August 2021</p> <p>3. (D) No later than September 2021</p> <p>3. (E) 2021-2022 school year</p>

<p>4. Evaluate ways to enhance social and emotional learning within our school district</p> <p>5. Evaluate requiring all students to take an online class prior to graduation</p>	<p>provide professional development to teachers and support staff on the program</p> <p>3. (F) Implement the curricular program(s)</p> <p>4. (A) Review social and emotional learning/programs that are currently in place</p> <p>(B) Explore social and emotional learning/programs that are in place at comparable school districts (as determined by the Ohio Department of Education)</p> <p>(C) Develop recommendations on ways to enhance social and emotional learning/programs within our school district</p> <p>(D) Implement recommendations</p> <p>5. (A) Discuss the pros and cons of the proposed requirement</p>	<p>3. (F) Teachers and support staff</p> <p>4. (A)-(C) District Academic Council, school counselors</p> <p>4. (D) District Administrative Team, school counselors, teachers, support staff, Board of Education</p> <p>5. (A)-(B) High school Curriculum Committee</p>	<p>3. (F) No later than the 2022-2023 school year</p> <p>4. (A)-(C) 2021-2022 school year</p> <p>4. (D) 2022-2023 school year</p> <p>5. (A)-(B) August-December of 2022</p>
---	--	---	---

<p>6. Explore how to expand our world languages program to students in grades K-12</p>	<p>5. (B) If it is decided to move forward with considering the requirement, design a system of how the requirement would be met</p> <p>5. (C) If it is decided to move forward with considering the requirement, recommend the system from 5. (B) to the Board of Education for approval and implementation</p> <p>6. (A) Review world language offerings currently in place, including the alignment of the current offerings</p> <p>6. (B) Explore world language offerings at comparable school districts (as determined by the Ohio Department of Education)</p> <p>6. (C) Create recommendations on how to best expand and align our world language program along with a cost analysis</p> <p>6. (D) Work with the Board of Education to determine how to implement the recommendations</p>	<p>5. (C) Superintendent, Board of Education</p> <p>6. (A)-(C) District Academic Council</p> <p>6. (D) Superintendent, Assistant Superintendent, Board of Education</p>	<p>5. (C) No later than January of 2023 for implementation in the 2023-2024 school year</p> <p>6. (A)-(C) 2022-2023 school year</p> <p>6. (D) No later than May of 2023</p>
--	---	---	---

<p>7. Explore adding a program to the Four Cities Compact offerings available at Wadsworth High School</p>	<p>7. (A) Review employment data to determine in-demand careers</p> <p>7. (B) Determine alignment of in-demand careers with career technical education programs allowed by the Ohio Department of Education</p> <p>7. (C) Survey students to determine interest in potential programs</p> <p>7. (D) Analyze cost involved with potential programs</p> <p>7. (E) Make recommendation to the Board of Education on whether to add a new program, and, if the recommendation is to be added, when to begin the program</p>	<p>7. (A)-(D) Director of the Four Cities Compact, Wadsworth High School Administrative Team, Director of Instruction and Professional Development, Assistant Superintendent, Superintendent</p> <p>7. (E) Superintendent, Board of Education</p>	<p>7. (A)-(D) 2021-2022 school year</p> <p>7. (E) No later than June of 2022</p>
--	---	---	--

WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2021-2025

AREA: Diversity and Inclusion

Vision: The Wadsworth City School District is committed to embracing diversity and inclusion in all that we do. Our goal is to educate, support, and improve diversity and inclusion within our staff and student body. Practices that embrace this vision encompass all areas of our strategic plan.

Funding Source: If additional expenses are necessary to achieve the stated goal in this area, the expenses will come from the general operating fund.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
1. Explore ways to enhance diversity and inclusion within our school district	1. Work with the Diversity and Inclusion Committee to create recommendations and implement practices that enhance diversity and inclusion	1. Diversity and Inclusion Committee, Superintendent, Board of Education	1. January 2021-ongoing

WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2021-2025

AREA: Facilities/Safety/Security/Transportation

Vision: Our community has provided our children with phenomenal facilities. We will make sure that we are proactive in keeping the facilities in top shape. While we have designed and implemented comprehensive safety plans and other security measures that align with state/federal requirements and best practices, we will continue to evaluate our plans and processes to ensure our students and staff are in a safe environment and knowledgeable on how to act if they are ever in an emergency situation. We will continue to maintain in a proactive, preventive way our transportation fleet.

Funding Source: The funding sources for the goals below varies. If our community supports goal #1, it will be funded through a ballot initiative. The funding for goals #2-4 not already built into our five-year financial forecast can be found in appendices of this plan.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
1. Build a new Central Intermediate School	1. (A) Follow the timeline approved by the Board of Education in January of 2020 (see appendix A); make adjustments to the timeline as the Board of Education determines necessary	1. (A) Superintendent, Assistant Superintendent, Treasurer	1. (A) January 2021-August 2025
2. Evaluate and upgrade safety and security measures as needed	2. Evaluate safety plans and safety measures that we have in place, at minimum once a year, and make necessary adjustments	2. (A) Assistant Superintendent, building principals and School Resource Officers	2. (A) 2020-2021 school year-ongoing

<p>3. Maintain our buildings and enhance the look of our grounds while remaining within our budget</p> <p>4. Maintain our transportation fleet</p> <p>5. Create a master plan to enhance the look of the athletic facility (track stadium, baseball and softball fields) at Wadsworth Middle and High Schools</p>	<p>2. (B) Enhance the security camera system at all school buildings and on all buses</p> <p>3. Prioritize needs and utilize proactive and preventive maintenance practices (see appendix A for list of projects, costs and funding sources)</p> <p>4. (A) Utilize proactive and preventive measures in maintaining our transportation fleet</p> <p>4. (B) Purchase new buses/vehicles based upon the allocations in our five-year financial forecast</p> <p>5. Create a master plan that includes fencing and signage</p>	<p>2. (B) Technology Department</p> <p>3. Assistant Superintendent, Supervisor of Facilities and Grounds, custodians, maintenance, building principals, Treasurer</p> <p>4. (A) Transportation Supervisor and mechanics</p> <p>4. (B) Assistant Superintendent, Transportation Supervisor, Superintendent and Treasurer</p> <p>5. Athletic Director, Middle and High School Administrative Teams, coaches, Assistant Superintendent, Superintendent, Treasurer, Board of Education</p>	<p>2. (B) 2021-2023</p> <p>3. 2020-2021 school year-ongoing</p> <p>4. (A) 2020-2021 school year-ongoing</p> <p>4. (B) 2020-2021 school year-ongoing</p> <p>5. August 2023-May 2024</p>
---	--	--	--

WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2021-2025

AREA: Faculty/Staff/Student Personnel

Vision: Our school district exists because of and for our students. We want to continue to ensure we offer our students a well-rounded education that includes a rich array of extracurricular opportunities, while living within our budget. As we partner with parent(s)/ guardian(s), the primary educators of their children, we continue to commit to doing our best to attract and retain the most qualified and brightest faculty and staff at all levels in our district.

Funding Source: If additional expenses are necessary to achieve the stated goals in this area, the expenses will come from the general operating fund.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
1. Continue to attract and retain top quality faculty and staff	1. (A) Continually evaluate what we offer our faculty and staff in comparison to similar school districts (as determined by the Ohio Department of Education) and other area school districts 1. (B) Provide support, professional development and an atmosphere of trust and respect for our faculty/staff	1. (A) Superintendent, Assistant Superintendent, Director of Instruction and Professional Development, Director of Student Services, Treasurer 1. (B) Wadsworth Administrative Team	1. (A)-(B) 2021-2025 school year and ongoing
2. Align staffing levels to areas of greatest need	2. Review all staffing levels to ensure alignment with areas of need, including tutors, literacy coaches and high school counselors	2. Wadsworth Administrative Team	2. 2021-2025 school year-ongoing

WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2021-2025

AREA: Finance

Vision: Our school district has historically demonstrated a commitment to our community to be good stewards of their money. We will continue to strive to keep our cost per pupil low while balancing the needs of our diverse student population and their academic success. We will regularly review our expenditures to make sure our community is getting the best value for their money. Through open communication, we will make sure our community has access to our financial reports and how we compare to similar school districts in the State of Ohio.

Funding Source: A funding request through a ballot initiative would be needed for goal #3.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
1. Maintain financial credibility	1. (A) Continue district five-year financial forecast 1. (B) Continue yearly audit/financial reporting 1. (C) Continue to keep the Board of Education and Wadsworth community informed on district finances 1. (D) Provide the community with benchmark reports comparing our school district with comparable districts (as determined by the Ohio Department of Education)	1. (A)-(D) Treasurer	1. (A)-(D) 2021-2025 school year-ongoing

<p>2. Continue to evaluate all areas of operation for cost saving measures</p> <p>3. Evaluate funding ballot initiatives for both the potential Central Intermediate School project and operating funds</p>	<p>2. (A) Continue to address cost containment, efficiency and value through review of purchasing</p> <p>2. (B) Continue to evaluate staffing levels required in all areas</p> <p>3. (A) Create recommendation on what type of ballot issue request will meet our needs and when to place the issue on the ballot for our community</p>	<p>2. (A)-(B) Wadsworth Administrative Team</p> <p>3. (A) Treasurer, Assistant Superintendent, Superintendent, Board of Education</p>	<p>2. (A)-(B) 2021-2025 school year-ongoing</p> <p>3. (A) January 2021 through April 2021</p>
---	---	---	---

WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2021-2025

AREA: School/Community Relations

Vision: Our school district is fortunate that our community supports us at the level they do. Equally important to us is that we continue to return the support to our community by being active participants in community organizations and events. We believe the collaborative partnership between our school district and community is what sets us apart from other school districts, and we affirm our unwavering support of continuing to strengthen this mutual relationship.

Funding Source: If additional expenses are necessary to achieve goal #1, they will come from the general operating fund.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
1. Continue to have a strong district presence in community-related organizations 2. Ensure that our district website is current at all times	1. Continue to appoint district personnel to community-related organization boards 2. (A) Review the updating process used for all areas of our website 2. (B) Implement changes where gaps exist	1. Wadsworth Administrative Team 2. (A)-(B) Wadsworth Administrative Team	1. 2020-2025 school year-ongoing 2. (A)-(B) January 2021-ongoing

WADSWORTH CITY SCHOOL DISTRICT FIVE-YEAR PLAN 2021-2025

AREA: TECHNOLOGY

Vision: We believe that technology, in the hands of teachers and students, is integral and transformational to all learning. We embrace the fact that technology is always changing, and we pledge to keep our infrastructure and systems current, relevant and easily accessible. Professional development of our staff and ongoing training of our students are both critical components to the implementation of new technologies. We want our teachers and students to be able to think critically about the appropriateness of the tools they employ to communicate, collaborate and create at a high level, both in and out of the classroom.

Funding Source: The source of funding for stated goals in the areas of infrastructure and classroom technology will be the following: Medina County sales tax money, OFCC maintenance fund and the construction fund (see Appendix A of this plan for funding details). The source of funding for the stated goals in the areas of classroom instruction will be the general operating fund.

GOALS	ACTION STEPS	PERSON(S) RESPONSIBLE	TIMELINE
<p>Area: Infrastructure</p> <p>1. Install a new wireless system for all buildings and renew switch licenses</p> <p>2. Install new networking switches</p>	<p>1. (A) Complete wireless analysis of each building</p> <p>1. (B) Gather quotes from different vendors</p> <p>1. (C) Select vendor</p> <p>1. (D) Apply for E-Rate</p> <p>2. (A) Gather quotes from different vendors</p>	<p>1. (A)-(C) Director of Technology</p> <p>1. (D) Director of Technology and E-Rate Consultant</p> <p>2. (A)-(B) Network Engineer</p>	<p>1. (A)-(D) System installed no later than August of 2024</p> <p>2. (A)-(B) 2022</p>

<p>3. Replace the classroom sound system at Isham, Overlook and Valley View Elementary Schools and Wadsworth High School</p> <p>4. Explore the feasibility of installing an access control system at Franklin Elementary School, Lincoln Elementary School, Central Intermediate School, Wadsworth Middle School and Wadsworth High School</p> <p>5. Replace batteries in the uninterruptible power supply</p>	<p>2. (B) Select vendor and complete installation</p> <p>3. (A) Gather quotes from different vendors</p> <p>3. (B) Select vendor and complete installation</p> <p>4. (A) Research different systems and complete a cost analysis</p> <p>4. (B) Provide recommendation to the Board of Education for consideration</p> <p>5. Purchase batteries and replace them</p>	<p>3. (A)-(B) Director of Technology</p> <p>4. (A) Director of Technology, Assistant Superintendent, Supervisor of Facilities and Grounds, Treasurer</p> <p>4. (B) Superintendent, Board of Education</p> <p>5. Director of Technology</p>	<p>3. (A)-(B) 2024</p> <p>4. (A)-(B) 2021</p> <p>5. 2021-2022</p>
<p>Area: Classroom Technology</p>			
<p>1. Replace remaining Starboards, projectors and Promethean Boards with Clevertouch or better</p> <p>2. Purchase iPad carts for art and music classrooms</p>	<p>1. (A) Gather quotes from different vendors</p> <p>1. (B) Select vendor and complete installation</p> <p>2. (A) Gather quotes from different vendors</p>	<p>1. (A) Director of Technology</p> <p>1. (B) Director of Technology and selected vendor</p> <p>2. (A)-(C) Technology Department</p>	<p>1. (A)-(B) 2021-2023</p> <p>2. (A)-(C) 2021-2023</p>

<p>Area: Classroom Instruction</p> <p>1. Explore the concept of adding a technology integration specialist position(s)</p> <p>2. Explore the concept of paying for certified staff to become Google Certified</p>	<p>2. (B) Select vendor and purchase devices</p> <p>2. (C) Inventory, configure and deploy the devices</p> <p>1. (A) Define the responsibilities of the position, how the job would be structured, how many positions would be needed to carry out the responsibilities across all eight (8) buildings, and complete a cost analysis</p> <p>1. (B) Create a job description and recommendation for the Board of Education to consider</p> <p>2. (A) Create a proposal, including a cost benefit analysis, that details how this concept would be implemented</p> <p>2. (B) Submit the proposal to the Board of Education for consideration</p>	<p>1. (A) Director of Technology, Technology Committee</p> <p>1. (B) Director of Technology, Assistant Superintendent, Superintendent, Technology Committee, Board of Education</p> <p>2. (A) Director of Technology, Technology Committee, Treasurer</p> <p>2. (B) Director of Technology, Technology Committee, Treasurer, Superintendent, Board of Education</p>	<p>1. (A) 2021-2022 school year</p> <p>1. (B) No later than May of 2022</p> <p>2. (A)-(B) 2022-2023 school year</p>
--	--	---	---

Appendix A

The following information provides an overview of the Medina County sales tax, OFCC maintenance and construction fund dollars along with the anticipated expenses that will come from each account based upon the Strategic Plan 2021-2025. It should be noted that the costs built into the Strategic Plan 2021-2025 that will come from these accounts may change depending on the availability of the funds, as listed below (e.g., we may have to shift a construction fund expense to an OFCC maintenance or sales tax expense if the construction fund money is not available and the project needs to be completed prior to the availability of the construction fund money).

<u>Account:</u>	<u>Current Balance:</u>	<u>Allowable Use:</u>
Sales Tax (071)	\$2,364,000	Medina County sales tax dollars must be used for permanent improvements. These would include constructing or equipping a school district facility. This includes, but is not limited to, buses, vehicles, textbooks, technology.
OFCC Maintenance (034)	\$2,345,000	The maintenance plan shall be used for the maintenance and repair of completed facilities including preventative maintenance, periodic repairs, and replacement of facility components. Routine janitorial, utility cost, supplies and personnel associated with day-to-day housekeeping are not allowable uses of the maintenance fund.

Per decisions made by the Wadsworth City School District Board of Education in 2015, both of these accounts need to have a reserve, at minimum, of \$1,500,000.00.

The Sales Tax fund received \$2,401,530 in the most recent calendar year (2020). The Districts textbook adoptions through FY 2023 are scheduled to be paid out of the Sales Tax fund. This expenditure is between \$600,000 and \$700,000 annually depending on the textbook adoption cycle that can be found in the district's five year forecast assumptions. In addition, the Sales Tax fund has an annual commitment of \$340,783 to the OFCC Maintenance fund (see below.)

Our OFCC Maintenance fund receives \$340,783.00 per year (transferred from the sales tax revenue). Of this, annually we spend \$79,617.00 on our HVAC Preventive Maintenance contract. This leaves \$261,166.00 each year for further preventive maintenance expenses associated with Isham, Overlook, Valley View or Wadsworth High School.

Appendix A

Finally, once close-out on the new buildings is complete, we anticipate receiving \$1,402,000 from the State of Ohio when we complete the close-out process with the Ohio Facilities Construction Commission (OFCC). In addition, the City of Wadsworth will reimburse the school district for the overage on the community center portion of the project as well. We are permitted to use this money in accordance with the ballot language that was written in 2008. The language is as follows: "Shall bonds be issued by the Wadsworth City School District for the purpose of constructing, furnishing, equipping, adding to, renovating, remodeling and otherwise improving school district buildings and facilities and acquiring, clearing and improving their sites?"

OFCC Maint. Fund Expenses		Projected	Projected	Projected	Projected	Projected
<u>Building</u>	<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
WHS, Ish, OV, VV	Asphalt/Concrete	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
WHS	Reseal Terrazzo			\$28,000		
WHS	Security Cameras	\$181,000				
Ish, OV, VV	Security Cameras		\$115,000			
WHS, Ish, OV, VV	Replacement - Classroom Sound Systems		\$225,000			
Total		\$199,000	\$358,000	\$46,000	\$18,000	\$18,000

Sales Tax Expenses		Projected	Projected	Projected	Projected	Projected
<u>Building</u>	<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
WMS	Window Caulking & Expansion Joints		\$58,960			
WMS	LED Classroom/Hallway Lighting		\$41,870			
WMS	Replace Lockers					\$105,686
VV	Add Parking (5 Spots)		\$15,000			
Ish, OV, VV	Courtyard Green Space Solution			\$15,600		
Franklin	Door Hardware Replacements	\$20,000				
WMS/Linc/Franklin	Ashphalt/Concrete	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Trans.	Bus Wash Station					
Trans.	Bus Camera System			\$90,000		
Trans.	Lintel Repair Cost			\$150,000		
AWS	AWS Turf Replacement (When Needed)				\$450,000	
WHS	Tennis Courts Cost TBD					
WHS	Track Reseal				\$75,000	
Ish, OV, VV	Clevertouch Boards	\$206,000				
WHS	Clevertouch Boards		\$292,000			
WMS	Security Cameras	\$125,000				
CIS/Linc/Franklin	Security Cameras		\$115,000			
Technology	Network Switch Replacement		\$300,000			
Technology	UPS Batteries	\$25,000	\$25,000			
Technology	Wireless System				\$293,000	
Technology	Art/Music iPad Carts (14 Total)		\$60,000	\$60,000	\$60,000	
Technology	PC Replacement		\$100,000	\$100,000		
Total		\$403,000	\$1,034,830	\$442,600	\$905,000	\$132,686