



WATERLOO LOCAL SCHOOLS

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Faculty/ Staff/ Personnel

- **Vision:** Our school district exists because of and for our students. We believe that education starts with the parent/guardian(s) and is a collaborative effort that our district enters into with the parent/guardian(s) when a student begins his/her formal schooling. Much research in the field of education has shown that the most important factor in a child's education, outside of the home, is the quality of a teacher. As a result, we will continue to strive to find and retain top-notch educators and other staff professionals to work with our students. We also commit to offer our students a variety of the best academic programs possible while working within our budget (see goals for curriculum/instruction/assessment).

Goals:

- Enhance the ability to attract and retain quality faculty and staff.
- Align staffing levels to areas of greatest need.
- Evaluate extracurricular programs and their associated costs.

Action Steps

1. (A) Utilize an interview strategy to identify high quality certified staff
(B) Streamlined an on-line application process
(C) Enhance web-site to attract quality applicants

2. Review all staffing levels to ensure alignment with areas of need.
(A) Review current extracurricular offerings for students
(B) Review costs associated with current extracurricular offerings for students
(C) Evaluate ability of district to fund extracurricular activities at current level of pay to participate fees

Curriculum/ Instruction/ Assessment

- **Vision:** We believe that all of our students have unique interests and learning styles. To this end, we commit to providing each student a first class education that challenges and prepares him/her for life in the twenty-first century. We will strive to add upon our course offerings for students in ways that will help challenge and prepare our students for life after Waterloo. We will use student data to drive decisions on instruction.

Goals:

- Implement the continuous improvement of our state test scores through:
 - Continued monitoring of the Ohio learning standards for all subject areas.
 - Maintaining an ACT preparatory class driven by our own staff.
 - Creating on-line assessments that mirror the state end-of-course exams.
 - Maintaining the Viking Digital Academy.
 - Maintaining College Credit Plus.
 - Continued use of job-embedded PD for all staff.

Action Steps

1. Follow district goals and strategies as found on the CCIP(Comprehensive Continuous Improvement Plan) approved by Ohio Department of Education.
2. (A) Review the Ohio learning standards through classroom observations, weekly lesson plans, formative and summative assessments, teacher evaluations (OTES/OSCES), and state Report Card Data.
(B) Create standards based instructional strategies within each subject area and grade level for student content mastery of the Ohio learning standards. Continue to support re-teach/re-testing policies and opportunities for students to master content.
3. Design class content and course options, along with master schedules, that support high-quality teaching and learning.
4. (A) Maintain and monitor ACE Digital Academy.
(B) Maintain guidelines and policies as needed for students attending the Viking Digital Academy in relationship to credit recovery and individual student need.
5. (A) Maintain and monitor partnerships with area colleges and universities for dual credit courses and college credit plus options.
(B) Continue to examine and expand upon course offerings for students. Master scheduling to provide the best opportunities for our students.

School/ Community Relations

- **Vision:** We believe that a school district and a community are stronger and more likely to succeed over time when they support each other. Involving the community in our schools through volunteers and utilizing local expertise and business is important. Involving our faculty/staff and students in the community is equally as important. We will continue to strive to communicate the happenings of our school district through various mediums to our community. We will also work to either build new or strengthen existing relationships with community businesses, organizations and individuals.

Goals

- Maintain mediums of communication.
- Maintain a district-wide volunteer program.
- Maintain in the high school and establish in the middle school the requirement of service hours in the community by Waterloo students.
- Maintain collaborative partnerships with local colleges and universities.

Action Steps

1. (A) Maintain district Facebook and Twitter accounts.

(B) Re-established “Key Communicator” group.

(C) Maintain communication through e-mail, weekly updates, monthly newsletters, and bi-annual Vikingram.

2. (A) Establish a *volunteer committee* composed of administrators, teachers and community members.

(B) Identify areas where volunteers can be responsibly utilized.

(C) Create a volunteer schedule based upon monthly, or per grading period, or per semester.

3. (A) Analyze the logistical components of how such a system would be established.

(B) Decide on whether to require service hours.

(C) If answer to 3.(B) is yes, establish service hour program and guidelines.

4. Reach out to representatives at all area colleges and universities to continue to discuss collaborative endeavors.

Facilities/Safety/Security/Transportation

- **Vision:** We believe that the safety and security of all in our care is a top priority and we will work toward evaluating current practices and implementing new procedures, as needed, to maximize this. While our facilities are relatively new and in very good shape, we envision continuing with practices that are both proactive and preventative. We will continue to strive to maximize our efficiency in the routing of busses and maintain/update our bus fleet as needed.

Buildings and Grounds

- Maintain our buildings and grounds while remaining within our budget.
- Maintain compliance with public building codes, fire codes, ADA, etc.

Safety

- Evaluate and upgrade safety and security measures as they apply to all district operations.
- Maintain compliance with Ohio's School Safety Laws
 - Fire drills, safety drills (lockdown), tornado drills, Emergency Management Test (fall 2018)
 - Emergency Operations Plan (EOP) (next revision due January 2019)
 - Navigate App - contains the EOP so that teachers and staff can have it on their phone
 - Security Cameras
 - Positive partnerships with PCSD, AFD, RFD, PC Emergency Management, PCJFS, local groups

Transportation

- Continually evaluate bus routes and bus maintenance to maximize efficiency. (Robin, drivers, and mechanics)

Action Steps

1. Prioritize needs and utilize proactive and preventive maintenance practices.
2. (A) Practice, monitor, and document safety drills for a variety of emergency conditions
 - (B) Keep all surveillance cameras fully functional.
 - (C) Maintain and monitor surveillance cameras to all busses.
 - (D) Maintain and monitor through the use of Navigate district safety plan.
 - (E) Provide on-going support and training in A.L.I.C.E. procedures.
3. Review routes quarterly to ensure maximum use of each bus through the use of Transfinder.
4. (A) Utilize proactive and preventive measures in the maintenance of our busses/vans.
 - (B) Purchase new busses/vans through established rotation plan

Technology

- **Vision:** We commit to maintaining our current technology system while providing more opportunities for students and faculty/staff. These opportunities will be provided through purchasing more hardware that can be utilized in the classroom (e.g. Interactive pads/boards, personal response systems, etc.) and potentially utilizing other mediums students and/or faculty staff own. Expenses will be reduced on software by switching over from purchasing licenses to utilizing free, open source software. We recognize that professional development in the area of technology is critical to the success of this endeavor and we make a full commitment to such a program. Monetary resources, while limited, will be devoted to the helping the district achieve this vision.

Goals

- Maintain our technology infrastructure to meet the needs of the district.
- Enhance our technology hardware to meet the needs of the district.
- Provide professional development to faculty/staff.
- Maintain an on-line system for recording student grades.
- Re-examine yearly current district policies that pertain to technology use.
- Establish a yearly technology budget.

Action Steps

1. Monitor replacement and/or upgrade cycles for equipment.
2. (A) Follow the established cycle to replace and/or upgrade computers and printers.

(B) Target locations for new interactive pads/boards.
3. (A) As new equipment and/or programs are purchased, provide the professional development needed to efficiently utilize the equipment and/or program.

(B). Provide the professional development needed to incorporate our already established Bring Your Own Device policy into the daily classrooms.
4. Maintain Progress Book.
5. Review and revise when needed policies to examine if there are barriers in place that stifle the use of technology by faculty/staff and students.
6. Create a detailed budget that allocates money for infrastructure, hardware and software needs.

Athletics/ Dean of Students

Our transition into the Mahoning Valley Athletic Conference and Eastern Ohio Wrestling League has gone very well. We have claimed league titles in volleyball and wrestling and finished no worse than fifth place in any of our completed seasons.

Our vision for the future is to continue to allow our student athletes to have the opportunity to compete in an environment where they can succeed. We would like to afford them the opportunity to play in an environment where they can thrive while feeling safe. We will continue to find ways to upgrade our facilities with minimal cost to our community. We are NOT searching for a new stadium or major athletic facility upgrades at all with any of our sports.

Athletics

2016 - 2017

Football 2-8 (0-5)
Volleyball 11-10 (6-6)
Boys Cross No Team
Girls Cross No Team
Golf 5-11 (2-10)
Boys BBK 12-11 (5-7)
Girls BBK 10-12 (3-9)
Wrestling 9-8 (2-3)

2017 - 2018

4-6 (3-4)
20-2 (12-0)
4th at league meet
3rd at league meet
9-9 (7-5)
6-10 (5-6)*
13-5 (9-4)*
11-1 (6-0)*

* Season still in progress

Where We Were

- The district began trying to pass additional money starting in March of 2008 to maintain then current levels of operation
- Starting with the 2010-2011 school year, the district made approximately \$950,000.00 worth of expenditure reductions to avoid a projected deficit without affecting our core educational programming
- After 6 levy failures, the Board of Education heard from the community to pass the smallest amount of millage for the shortest period of time
- On 02/05/2013, the community passed a 5.9 mill 5 year Emergency Levy
- The passage of the levy was projected and did get the district through the 2016-2017 school year maintaining what we had promised.

Where We Are

- Starting in 2016, the district began trying to pass additional money to maintain what we had
- As a result of 4 levy failures, the district has made approximately \$575,374.00/year worth of expenditure reductions to try and get the district through the end of the 2018-2019 school year
- However, a majority of these reductions have now impacted the districts core educational programming by eliminating 5 teaching positions
- Currently, the district has the 5.59 five year emergency renewal and a new 9.75 mill continuing levy on for the 05/08/2018 ballot
- These levies are projected to get the district out through the 2021-2022 school year by maintaining our now current levels

What Has The Board And Administration Heard?

Waterloo Local Board Of Education Breaks Promises!!!

- Promises made on the 1st first levy attempt will never be the same on the 4th, 5th or 6th levy attempt. Every year of unrealized levy collections diminishes what the district can and cannot afford
- With every subsequent levy attempt the Board Of Education has been very clear that it is to maintain current levels at that time

Waterloo Local School District Wastes Money And Employees Make Too Much Money!!!

- The Waterloo Local School District works very hard to ensure that tax payer dollars are spent efficiently
- While it is easy to say the district wastes money and employee's make too much, the facts show that this is simply not true

Total Expenditure Per Pupil

The Expenditure Per Pupil takes into account the following areas:

Administration
Building Operation
Instruction
Pupil Support
Staff Support

| Waterloo | Similar District Average | Statewide Average |
|------------|--------------------------|-------------------|
| \$9,570.44 | \$10,182.26 | \$11,603.12 |

Waterloo's Exp. Per Pupil is ranked 105 out of 607 school districts.

502 School Districts Spend More Per Student

104 School Districts Spend Less Per Student

Average Teacher Salary

| Waterloo | Similar District Average | Statewide Average |
|-------------|--------------------------|-------------------|
| \$52,613.21 | \$53,643.67 | \$60,432.82 |

Classified Salaries

The 2008 Performance Audit showed that the districts classified salaries were well in line with similar district averages and below the statewide average

Salaries & Benefits As A % Of Operating Expenditures

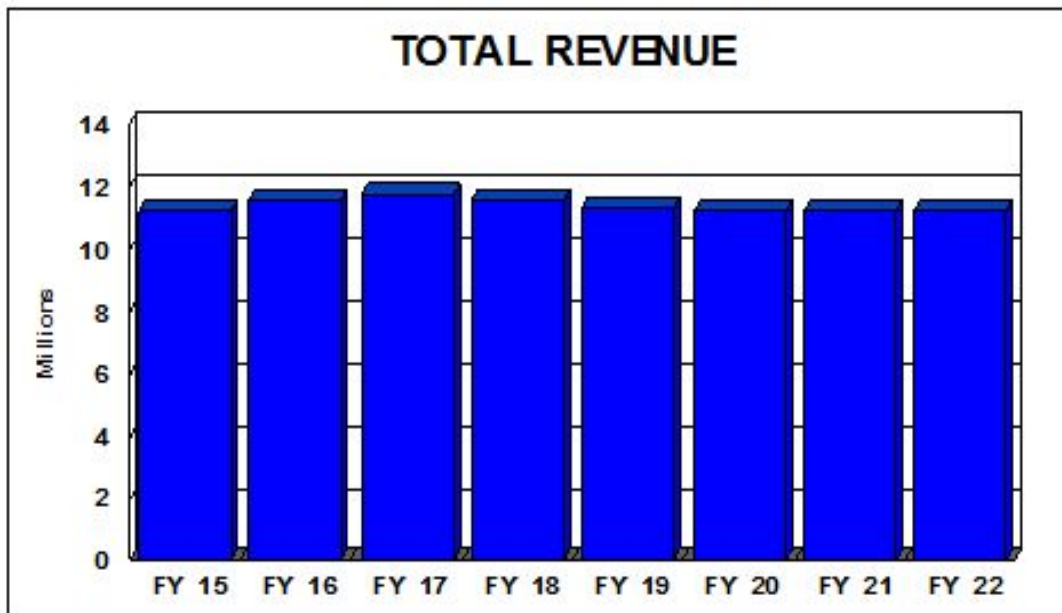
| Waterloo | Similar District Average | Statewide Average |
|----------|--------------------------|-------------------|
| 70.83% | 72.58% | 74.13% |

Purchased Services (25%)

| | | | |
|-----------------------------|-------------|-------------|-------------|
| Total FY Purchased Services | \$2,685,533 | \$2,597,780 | \$2,817,967 |
|-----------------------------|-------------|-------------|-------------|

Students Educated Outside Of The District

| | FY 14 Actual | FY 15 Actual | FY 16 Actual | FY 17 Actual |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Open Enrollment | \$415,561.00 | \$484,557.00 | \$533,398.00 | \$631,125.00 |
| Community School | \$257,211.00 | \$305,264.00 | \$317,284.00 | \$300,455.00 |
| (PS) (K-12) Special Education | \$616,574.00 | \$962,173.00 | \$611,658.00 | \$856,887.00 |
| | \$1,289,346.00 | \$1,751,994.00 | \$1,462,340.00 | \$1,788,467.00 |
| | 63% | 65% | 56% | 63% |
| | FY 14 | FY 15 | FY 16 | FY 17 |
| | Actual | Actual | Actual | Actual |
| Open Enrollment/Community | \$672,772.00 | \$789,821.00 | \$850,682.00 | \$931,580.00 |



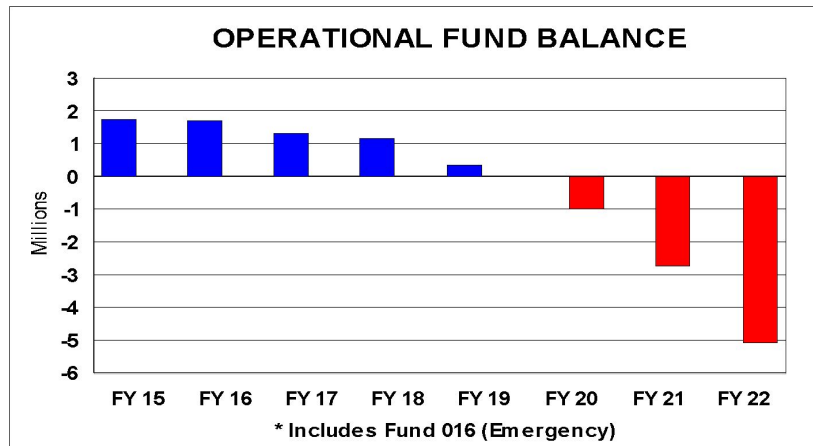
Currently the districts revenue is broken down into three major categories:

Current levies (property taxes) fund **34%** of our school districts daily operating budget

Other local funds **10%** of our schools district's daily operating budget

State dollars fund **56%** of the day-to-day operations

Waterloo's Revenue is not projected to increase over the next five years without additional local revenue.



This includes the 5.90 mill five year emergency levy renewal which will now be collected and on the 05/08/2018 ballot as 5.59 mills \$ 941,463.00

Without a new levy the district is looking at the following Fiscal Year End balances:

| | |
|---------------------------------|------------------|
| FY 18 Unencumbered Fund Balance | \$ 699,692.00 |
| FY 19 Unencumbered Fund Balance | (\$ 101,192.00) |
| FY 20 Unencumbered Fund Balance | (\$1,455,836.00) |
| FY 21 Unencumbered Fund Balance | (\$3,180,650.00) |
| FY 22 Unencumbered Fund Balance | (\$5,558,299.00) |

New 9.75 Mill Continuing Levy

With the 05/08/2018 request of the 9.75 mill continuing levy, the district is projected to get out through the 2021-2022 school year while providing the current level of educational programming with the following year end balance:

| | |
|---------------------------------|---------------|
| FY 22 Unencumbered Fund Balance | \$ 190,060.00 |
|---------------------------------|---------------|

Go Vikings!

Thank you for your time as we have discussed where we are as a district and where we are going.

We appreciate the opportunity to present the State of the Schools to you this evening.