



NORTHERN LOCAL SCHOOLS

State of the District

3 Part Series

Part I: Curriculum / Instruction / Special Education

Part II: Facilities / Technology / Transportation

Part III: Finances / Trends / Projections





State of the District

Curriculum / Instruction / Special Education

Impact of Covid

There were positives too!!!

- Students and staff learned new tech skills!
- We came together to do what was best for kids!
- Staff creativity shined as they found new ways to reach our students.
- Staff, students, and families all appreciate us being in person 5 days a week!

A Work in Progress...

- 13 new common assessments

Continuing to improve these common assessments!

- Innovative lesson-plan sharing
- Shared space in Google for teachers & administrators

Positive change from the COVID pandemic!

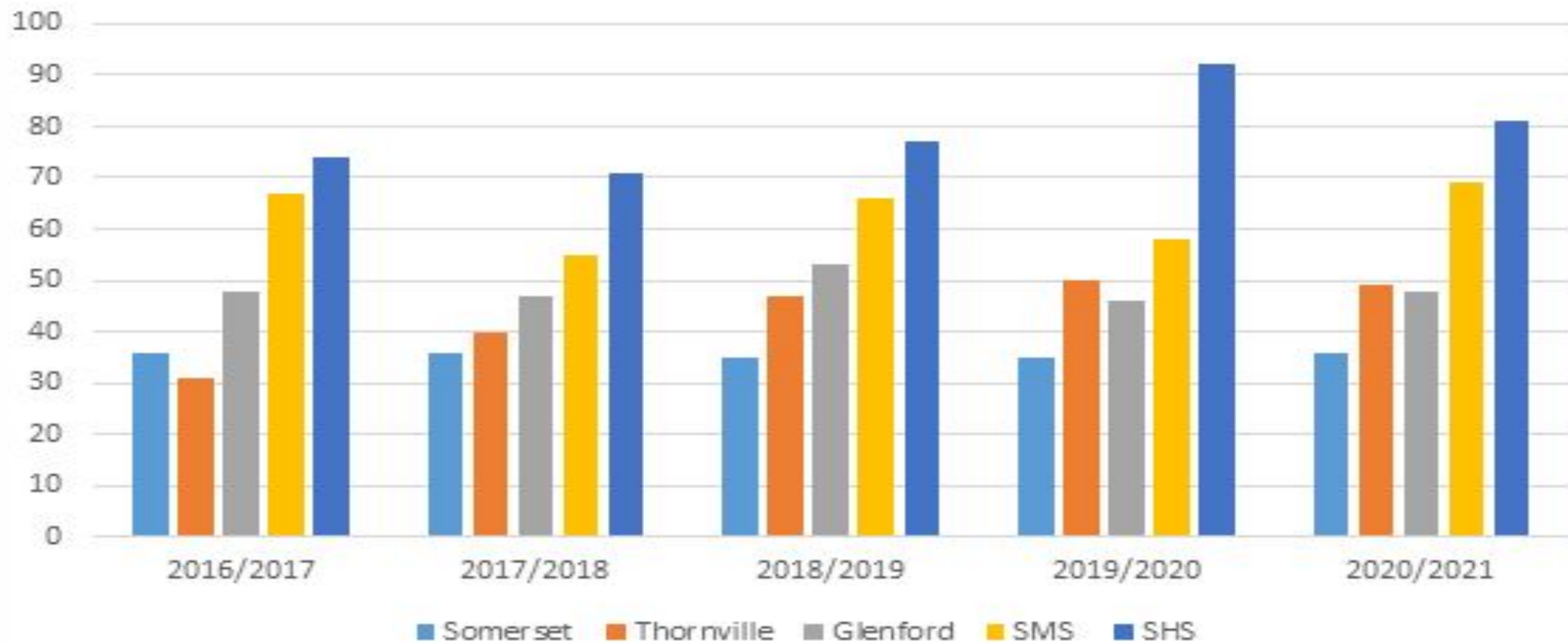
- Two grade levels have revised grade cards by including power standards in the achievement measures

Continuing to look at improving grade cards and how we share information with families.



Special Education Trends FY16-FY21

5 Year Special Education Trend



Special Education Population Breakdown FY20-FY21

2020-2021 Special Education Population:

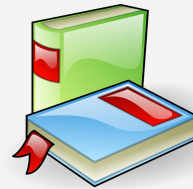
<u>Building:</u>	<u>2020/2021 as of March 19th</u>
Somerset	36 (12 Speech only)
Thornville	49 (13 Speech only)
Glenford	48 (12 Speech only)
Sheridan Middle School	69 (0 Speech only)
Sheridan High School	81 (0 Speech only)

Supports per building:

<u>Building</u>	<u>Intervention Specialist</u>	<u>Educational Assistant</u>	<u>One-on-One Aide</u>
Somerset	1 ½	0	0
Thornville	2 ½	1	1
Glenford	3	1	3
SMS	5	1	1
SHS	4 ½	2	0

Services:

- Occupational Therapy services
- Physical Therapy services
- Speech and Language Service
- Vision Therapy Services



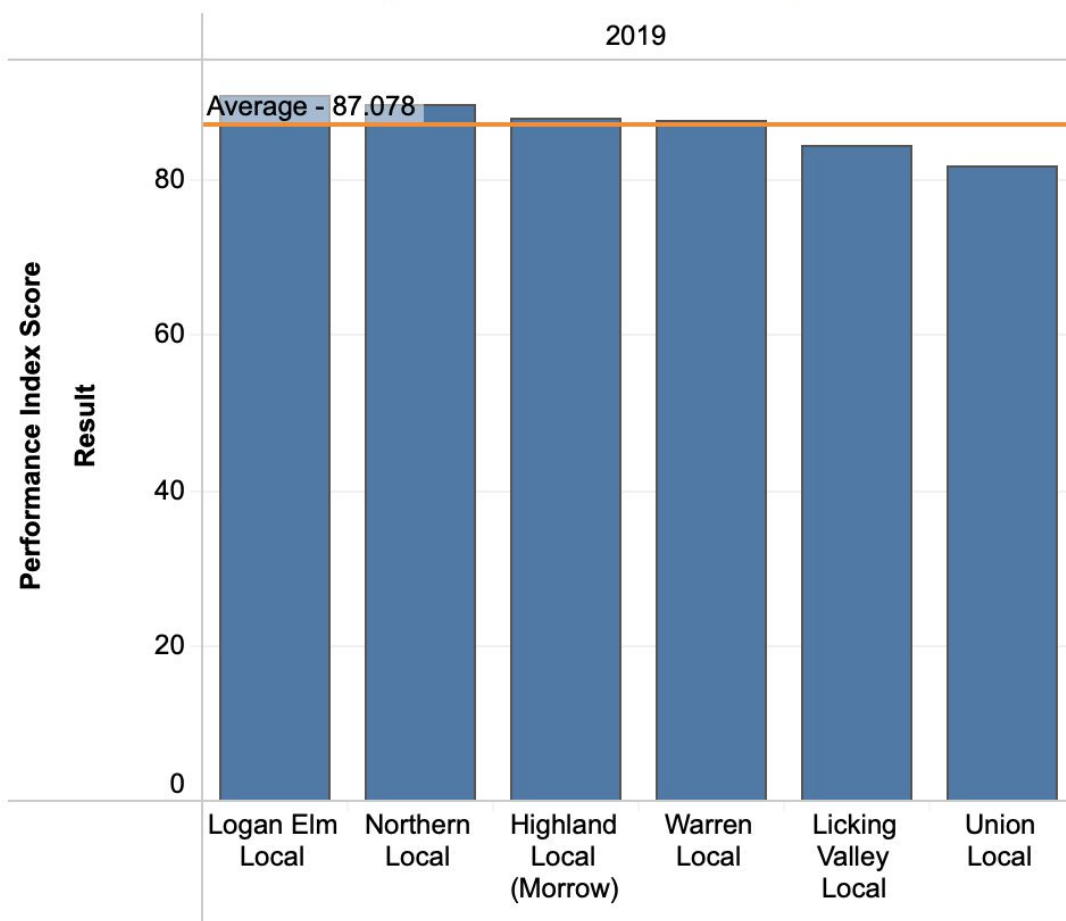
The Data We Have...

Performance Index - District

Performance Index Score

Source: Ohio Department of Education School Report Cards

2019

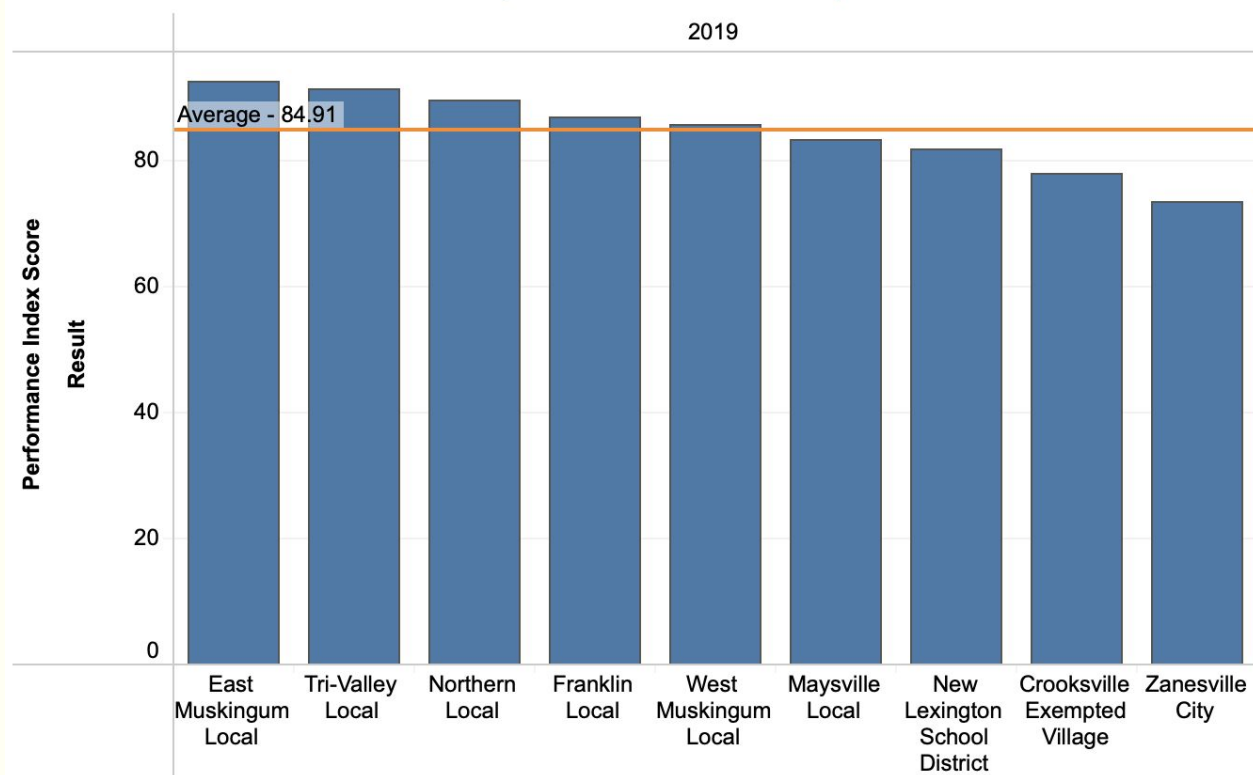


Performance Index - District

Performance Index Score

Source: Ohio Department of Education School Report Cards

2019



The Data We Have (3rd Grade Fall Testing)

F
A
L
L

2
0
1
9

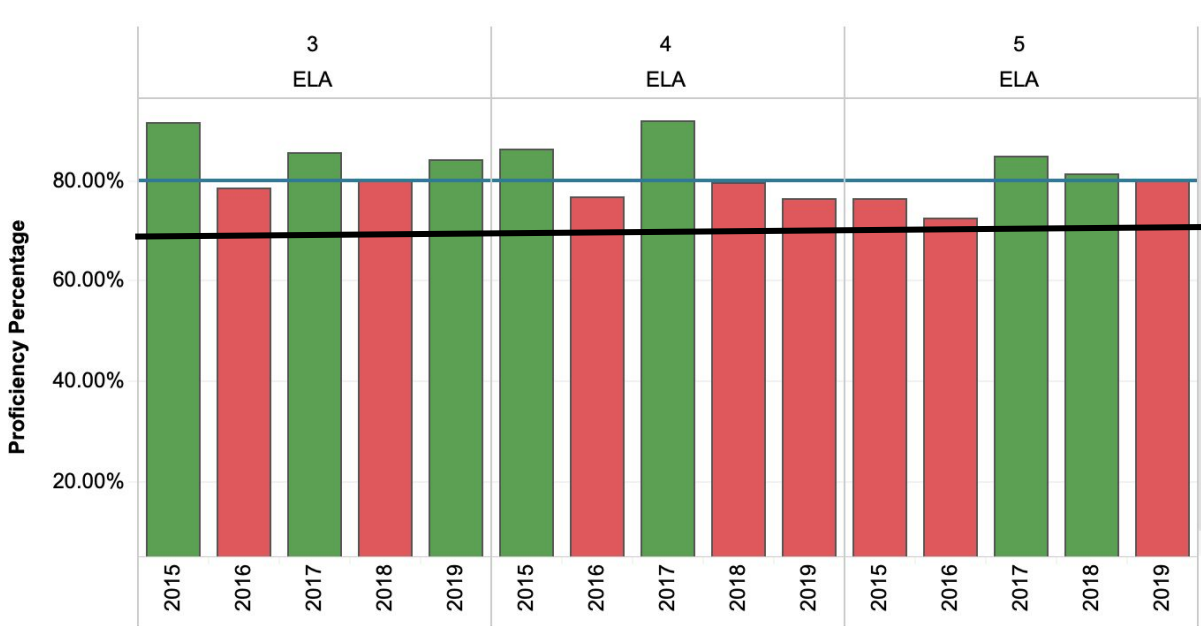
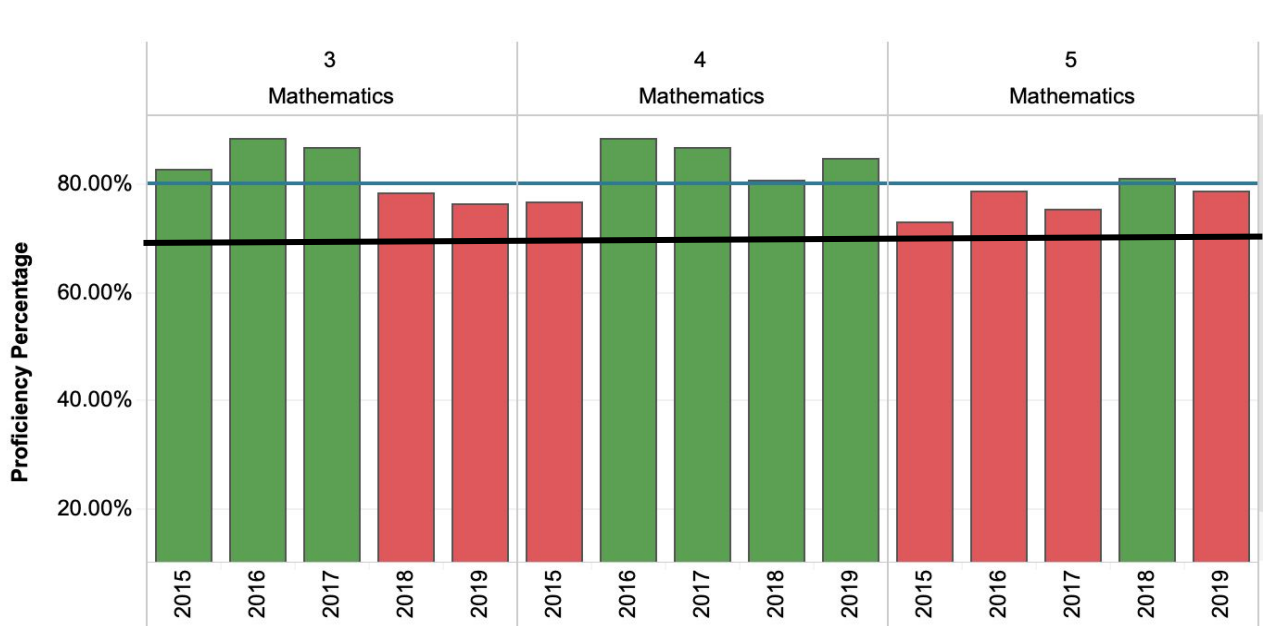
Name	Student Count	Average Scale Score	Percent Proficient	Percent at Each Performance Level
Ohio Department of Education	127609	692	44	35 21 18 15 12
Northern Local SD (049056)	168	693	46	37 17 18 17 10

F
A
L
L

2
0
2
0

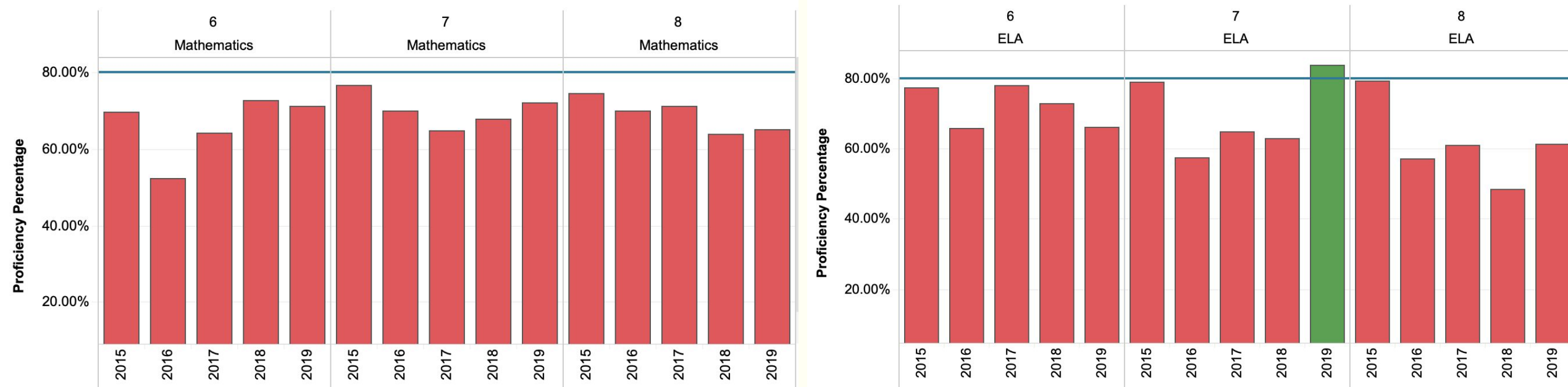
Name	Student Count	Average Scale Score	Percent Proficient	Percent at Each Performance Level
Ohio Department of Education	105730	683	37	39 24 15 13 8
Northern Local SD (049056)	151	687	36	27 36 17 10 10

The Data We Have (5 Year Trend - Elementary Buildings)



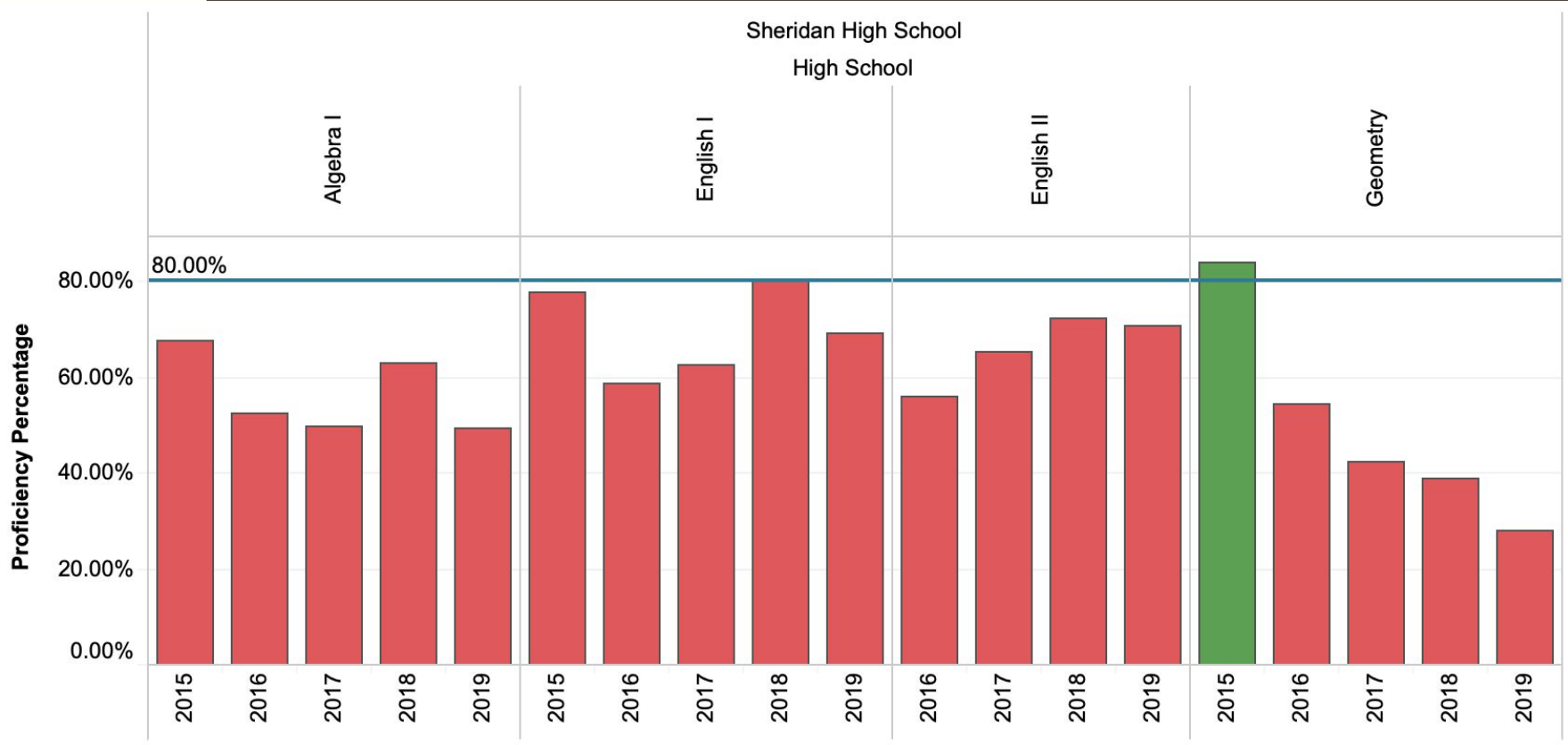
Statewide Proficiency by Grade and Subject					
Grade	Subject	2016-2017	2017-2018	2018-2019	
3	English Language Arts	63.8%	61.2%	66.7%	▲ +5.5
	Mathematics	70.6%	67.0%	67.1%	▲ +0.1
4	English Language Arts	62.8%	66.4%	63.3%	▼ -3.1
	Mathematics	72.4%	72.5%	74.3%	▲ +1.8
5	English Language Arts	67.7%	70.2%	69.8%	▼ -0.4
	Mathematics	61.6%	62.9%	62.5%	▼ -0.4
	Science	68.3%	68.5%	65.0%	▼ -3.5

The Data We Have (5 Year Trend - Middle School)



Statewide Proficiency by Grade and Subject						
Grade	Subject	2016-2017	2017-2018	2018-2019		
6	English Language Arts	60.2%	59.9%	56.1%	▼	-3.8
	Mathematics	60.2%	59.4%	60.1%	▲	+0.7
7	English Language Arts	59.2%	63.9%	67.7%	▲	+3.8
	Mathematics	56.1%	59.4%	57.5%	▼	-1.9
8	English Language Arts	50.3%	54.5%	58.3%	▲	+3.8
	Mathematics	54.9%	54.3%	57.3%	▲	+3.0
	Science	65.8%	67.6%	68.2%	▲	+0.6

The Data We Have (5 Year Trend - High School)



Statewide Proficiency by Grade and Subject					
Grade	Subject	2016-2017	2017-2018	2018-2019	
End-of-Course Tests	English Language Arts I	69.2%	68.9%	68.3%	▼ -0.6
	English Language Arts II	63.3%	64.4%	66.2%	▲ +1.8
	Algebra I	56.2%	60.5%	61.1%	▲ +0.6
	Geometry	49.7%	48.2%	50.1%	▲ +1.9
	Biology	65.7%	73.7%	73.7%	NC 0.0
	American Government	73.1%	79.5%	77.7%	▼ -1.8
	American History	74.5%	75.7%	78.1%	▲ +2.4
	Integrated Math I	47.6%	45.9%	43.6%	▼ -2.3
	Integrated Math II	37.4%	34.3%	35.8%	▲ +1.5

Advancements Across the District

- Establish Common Vocabulary

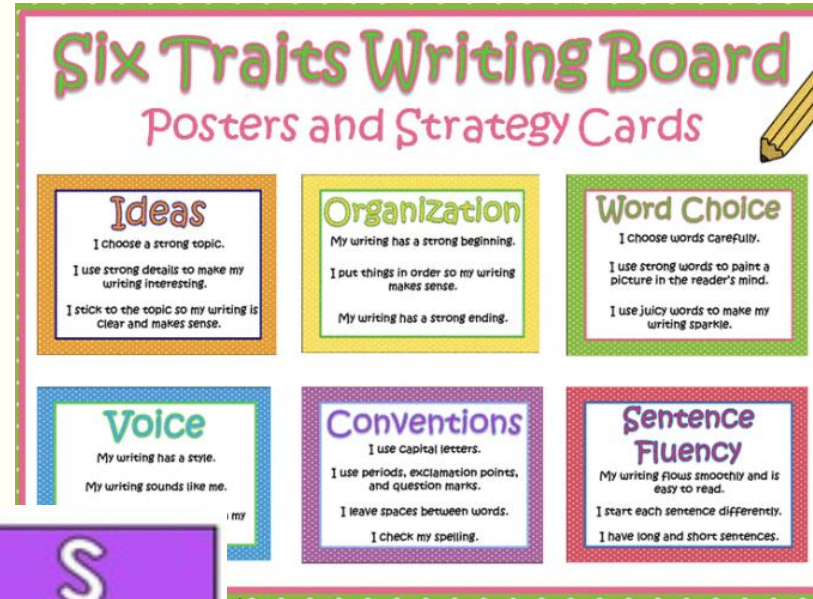
- R.A.C.E.S

- 6 Traits of Writing

- Science Fusion = Curriculum Resources

- Expanding Expression Tool

- Established a Building Belief Matrix



EXPANDING EXPRESSION TOOL	
	Green: Group what group or category does it belong to? Example: clothing, furniture, food
	Blue: Do what do you do with it? what does it do? Example: sleep in it, keeps you warm, eat it
	What does it look like? Size/ Shape/ Color
	What is it made of/from? Example: wood, cloth
	Pink: Parts what are its parts? what parts? Example: stem, seeds - apple
	White: Where where would you see it? where would you use it? Example: tree, store, school
	What else do you know? Prior knowledge and Fun Facts Example: it can be green, worms live inside

R	A	C	E	S
- Restate the question by turning it into a statement	- Answer the question using an inference based on the text.	- Cite evidence from the text to support your inference.	- Explain how the evidence you used supports your inference.	- Sum it all up by restating the question as a conclusion.
What is the theme of text? The theme of the text	I think... I believe...	The text says... The author says...	This shows... This means...	As you can see... To sum things up...

New Sheridan High School Courses:

Digital Arts (Project Based Learning)

- Digital Photography
- Graphic Design
- Digital Architecture
- Digital Drawing
- Videography

History of Rock & Roll

- A study through the history of music and how rock and roll evolved. Primarily focus is on the Rock n' Roll genres of the 1950's, 1960's, 1970's, 1980's, 1990's and 2000's.

Sociology

- A study to better understand one's role in society. Discussions concerning race and ethnic groups and societal views toward them.

History of Sports

- A study of the relationship that athletics has on social, economic, cultural, and political issues that occur in both the US and the world.

Animal Anatomy and Physiology

- A study of the structure and function of the major organ systems as well as the function and principle of blood flow in animals. Students will study anatomical parts, their functions, and will investigate the relationship among these parts and systems within the body of animal.

The Game of Life

- Goal Setting
- Problem Solving
- Networking
- Banking Transactions
- Decision Making
- Basic Soft Skills
- Mock Interview
- Conflict Resolution

Pathways

Agricultural Pathway (Reconfigured)

- **A1 - Mechanics, Woods, Welding**
- and
- **A0 - Typical Agricultural**

Business Pathways (New)

- **C4 - Business, Marketing, Accounting**

Increases options for students and our funding.

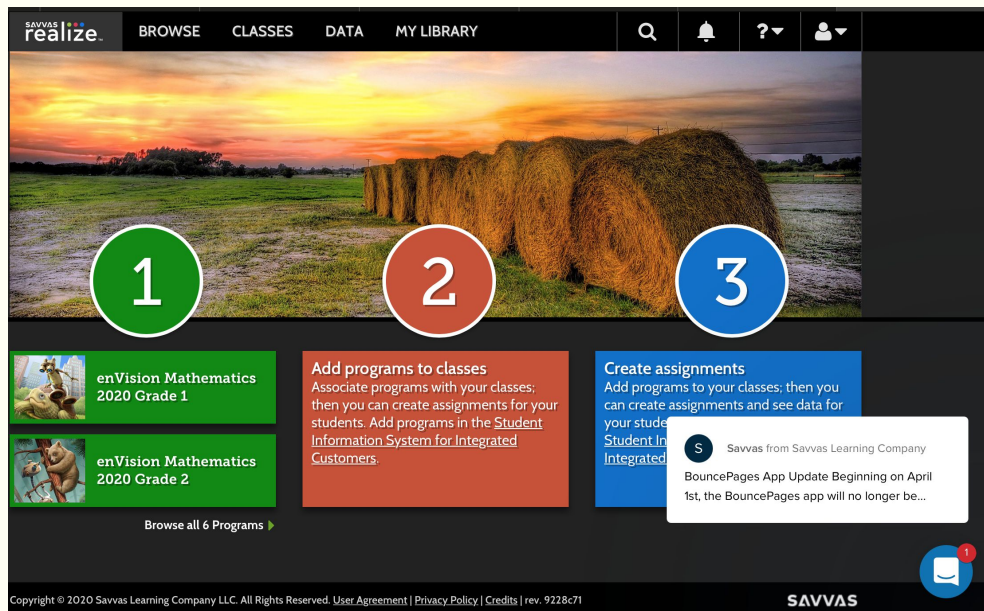


Textbook/Resource Needs (Math Total Order = \$230,774)

K-5 (Textbook, Online Resources, Supplemental Materials)	6-8 (Textbook, Online Resources, Supplemental Materials)	9-12 (Textbook, Online Resources, Supplemental Materials)
<p>Math - Actual Cost - \$91,406 (\$150,000)</p> <p>ELA/Reading - \$150,000</p> <p>Social Studies - \$100,000</p> <p>Science - \$100,000</p> <p>Exploratories - Based on Need</p>	<p>Math -Actual Cost - \$50,181 (\$100,000)</p> <p>ELA/Reading Resources - \$100,000</p> <p>Social Studies - \$100,000</p> <p>Science - \$100,000</p> <p>Exploratories - Based on Need</p>	<p>Math - Actual Cost - \$59,985 (\$100,000)</p> <p>ELA/Reading Resource-\$100,000</p> <p>Social Studies - \$100,000</p> <p>Science - \$100,000</p> <p>Exploratories - Based on Need</p>
Estimated Cost - \$500,000	Estimated Cost - \$400,000	Estimated Cost - \$400,000

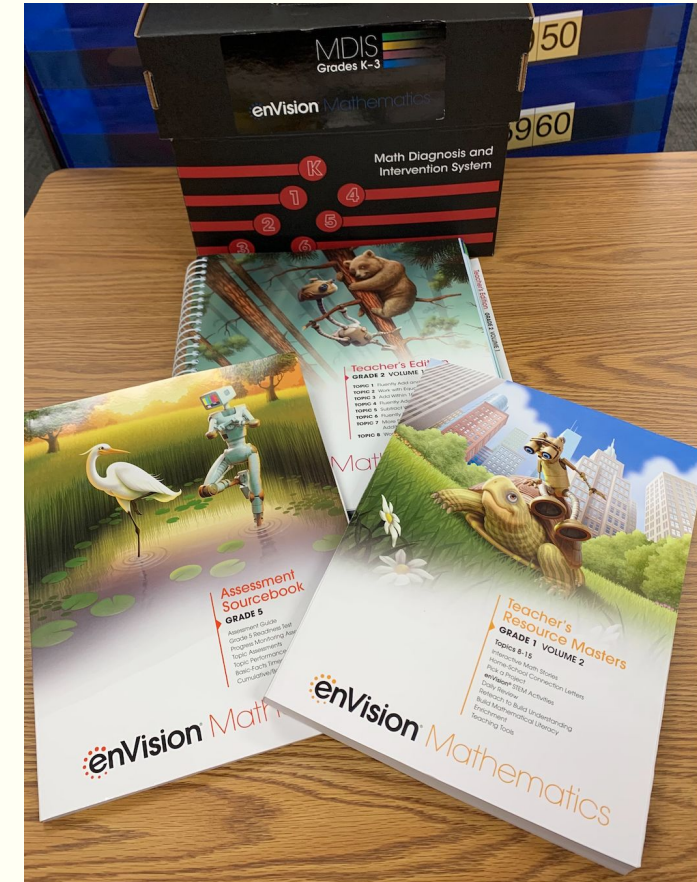
New Math Curriculum

- Grades = K - 12
- Online and Textbook
- New “Pacing Charts”
- Linked to Google
- Update Curriculum Mapping



Additional Resources

- Diagnostics
- Benchmarking
- Intervention
- Enrichment
- Teaching Tools
- Interactive Stories



A Renewed Focus on Best Teaching Practices...

Dr. Mel Riddile: (Building a focused framework)

Renewed focus on research based instructional practices

- Build Rapport
- Quality Instruction
- Keep students engaged

Consistent and Focused

- Consistent Beginning (*Bell Ringers*)
- Clear Expectations (*Learning Goals*)
- Engage (*Read/Write/Speak, Think/Ink/Share, Cold Calls...*)
- Slid End (*Formative Exit Tickets*)



Ohio Improvement Process - What we've Learned

A-Ha Moments	Must-Haves	Opportunity to Improve
<p>Adult Behaviors Must Change to Meet the Needs of the Learner</p> <p>We Can't Keep Doing What We Have Always Done, and Get Different Results</p> <p>*Technology can be a bad thing.</p>	<p>Consistency Between Buildings</p> <p>2021/2022 - Grade Level Common Professional Development</p> <p>Teacher Ownership</p> <p>Common Data</p> <p>Tiered Instructional Strategies</p> <p>Dr. Riddile Training, Math Curriculum</p>	<p>Overcoming the 'History of Excellence' to Implement Change</p> <p>and Team Meetings</p> <p>Schedules</p> <p>Teacher Ownership</p> <p>DLT, BLT, TBT Meetings</p> <p>Common Data</p> <p>9 Week Assessments</p> <p>Tiered Instructional Strategies</p>

Ohio Improvement Process - Shared Leadership

Shared Leadership
Student Centered
Data Driven

Shared Leadership

- Collect and Chart Data
- Analyze Student Work
- Establish Shared Expectations
- Implement Consistent Change
- Collect, Chart, Analyze to Determine Effectiveness of Instructional Practices





State of the District

Part II - May 20, 2021

Facilities / Technology / Transportation

Sheridan High School Improvements

- New windows
- Track resurfaced and painted in 2019
- New concession building with restrooms for track / soccer in 2018
- New roof Somerset Elementary



Sheridan Middle School Improvements

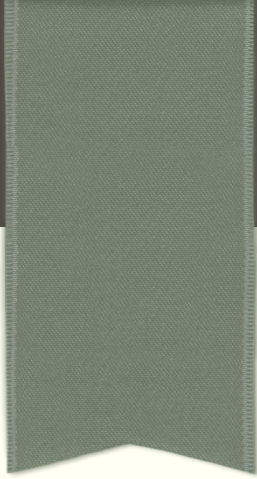
- Both softball and baseball complexes have been upgraded; new dugouts, new press boxes, new P.A. systems and all fencing repaired and moved as needed.



Improvements to the Elementary Buildings

- Glenford - New sidewalks
- Thornville - Rear driveway repaved and patchwork
- Somerset - New roof and new chiller





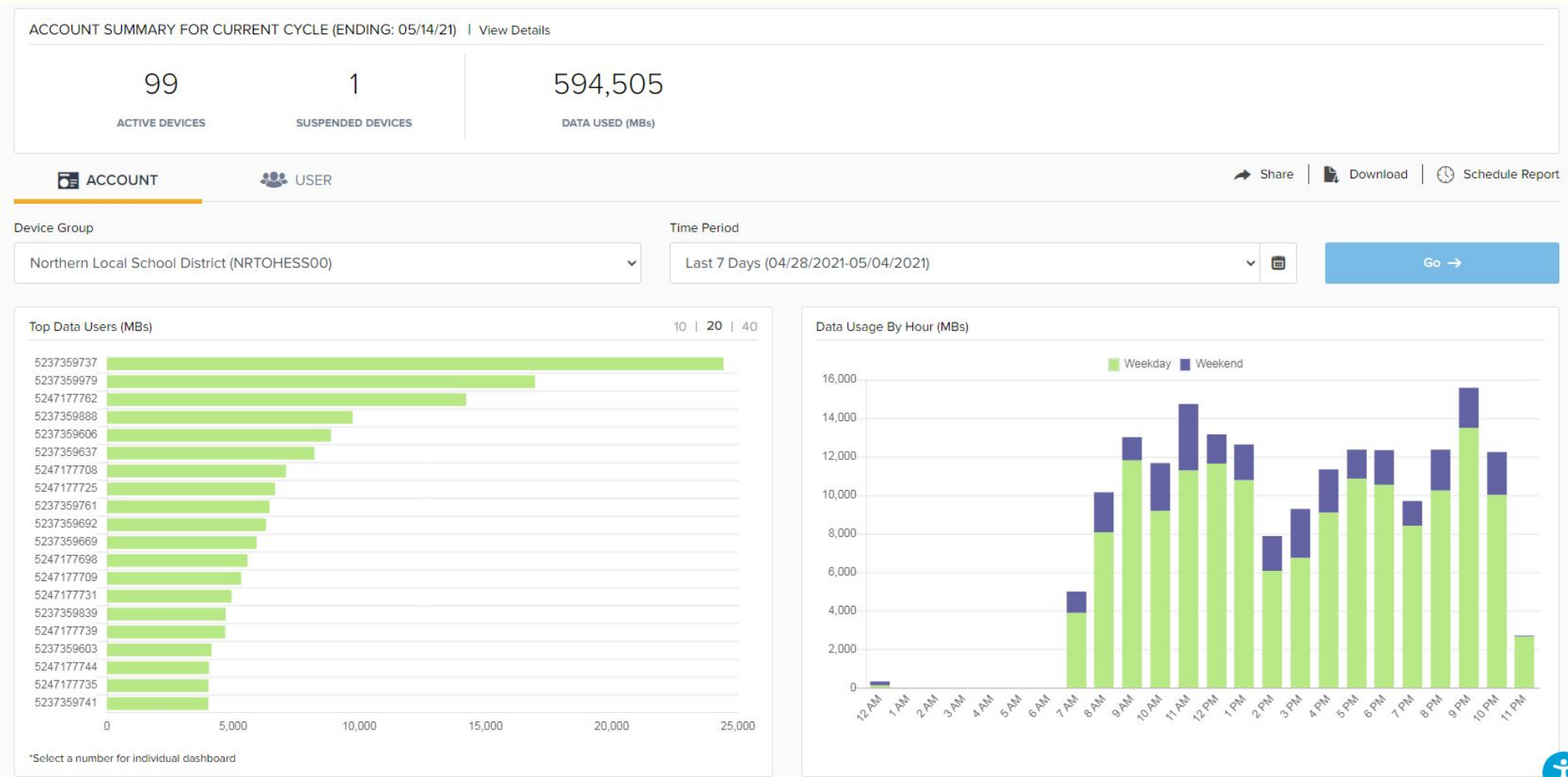
Technology

General Overview of IT Systems and Devices

Infrastructure Systems

- **Wired Network** - Our internal wired network has sufficient capacity to support all existing needs for many years to come.
- **Wireless Network** - Portions of our wireless network are being evaluated for capacity upgrades / replacement.
 - We are seeing increased demands as a result of the increase in the number of wireless devices.
 - Requirements have changed in response to COVID
- **Mobile Hotspots** - The 2020-2021 school year marked the first time ever deploying network services directly into homes.
 - 100 Mobile Hotspots were deployed throughout the district to directly support students with remote learning.
- **Phone System** - We have begun the process of replacing our end of life phone system.
 - Last Major Infrastructure item that needed modernization
 - Many new capabilities that can improve overall communications
 - Ability to easily manage the system
 - Minimal out of pocket expense
 - Monthly costs in line with existing communications costs.

General Overview of Mobile Hotspot Usage

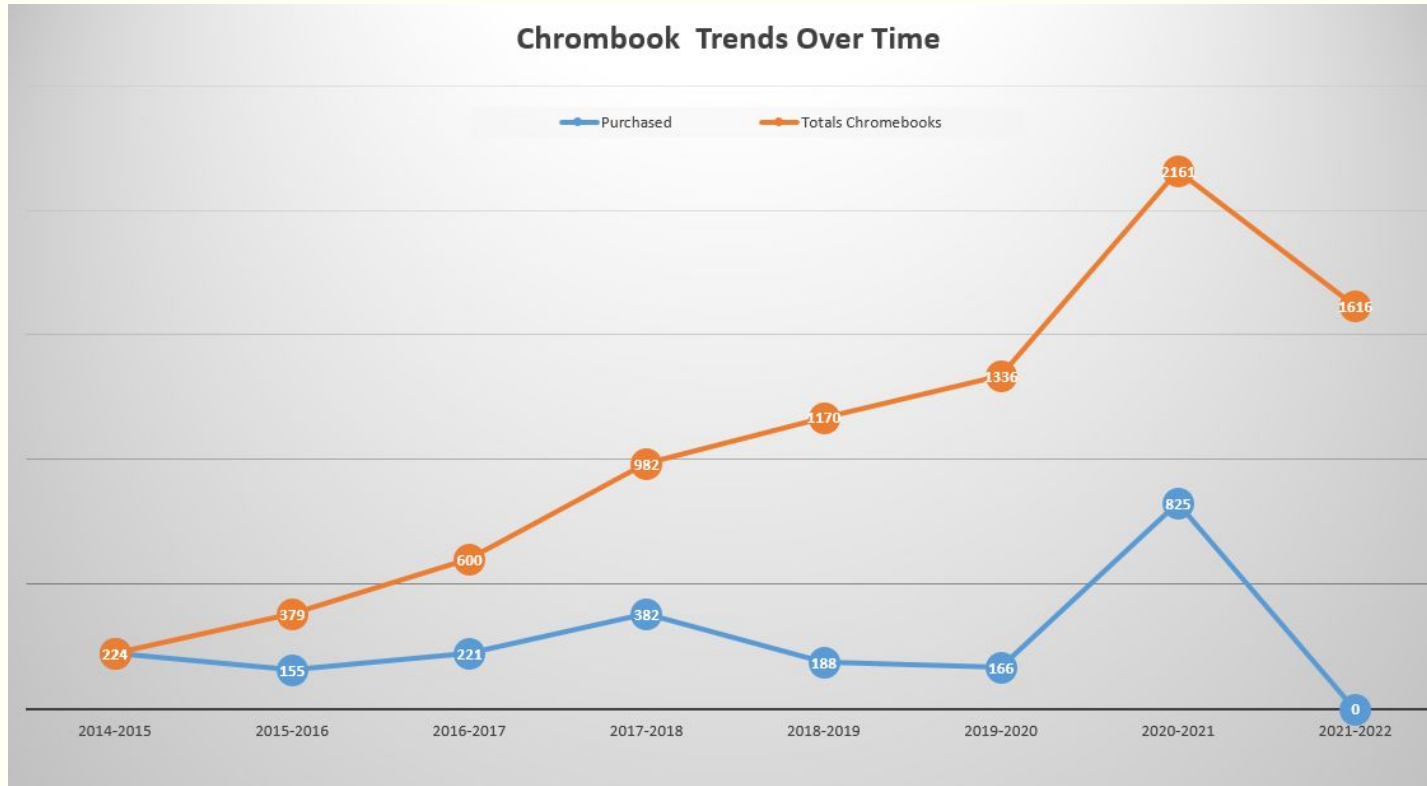


Screenshot: Mobile Hotspot management / reporting

Student, Teacher, Classroom Technology

- **One to One Initiative** - Past device purchase planning allowed us to transition into a one to one deployment model as part of our COVID Response.
 - At a time when device supply quantities were limited we were able to secure enough devices to send them home with students.
- **Desktop Computers** - Our desktop computers are scheduled to be upgraded beginning the Summer of 2021. The upgrades will:
 - Move us to Windows 10 from Windows 7
 - Increase performance as overall demands have also increased.
 - Extend the life of the desktops at a lower cost than replacement
- **Interactive Panels** - Since 2018 the buildings have been replacing old smart board with new interactive panels. 10 new panels have been installed this school year
- **Audio / Video Distribution** - Research made it clear that traditional Audio Video distribution methods were no longer relevant.
 - Implemented internal media streaming server
 - Allows for streaming of video library content
 - Transitioned to streaming of morning announcements.
 - Virtually no costs. We have about \$300 in the solutions.

Chromebook Trends Over Time



- **We have substantially increase our fleet of Chromebooks.**
 - 825 added for the 2020-2021 School Year Alone
 - Deployed Chromebooks to Staff to better support in person and remote learning

Sustainability Costs

Costs to Sustain

Sustainability costs are annualized based on the replacement cycles for each category.

Student Devices

- Chromebooks \$140,000
- iPads \$23,030

Network and Infrastructure

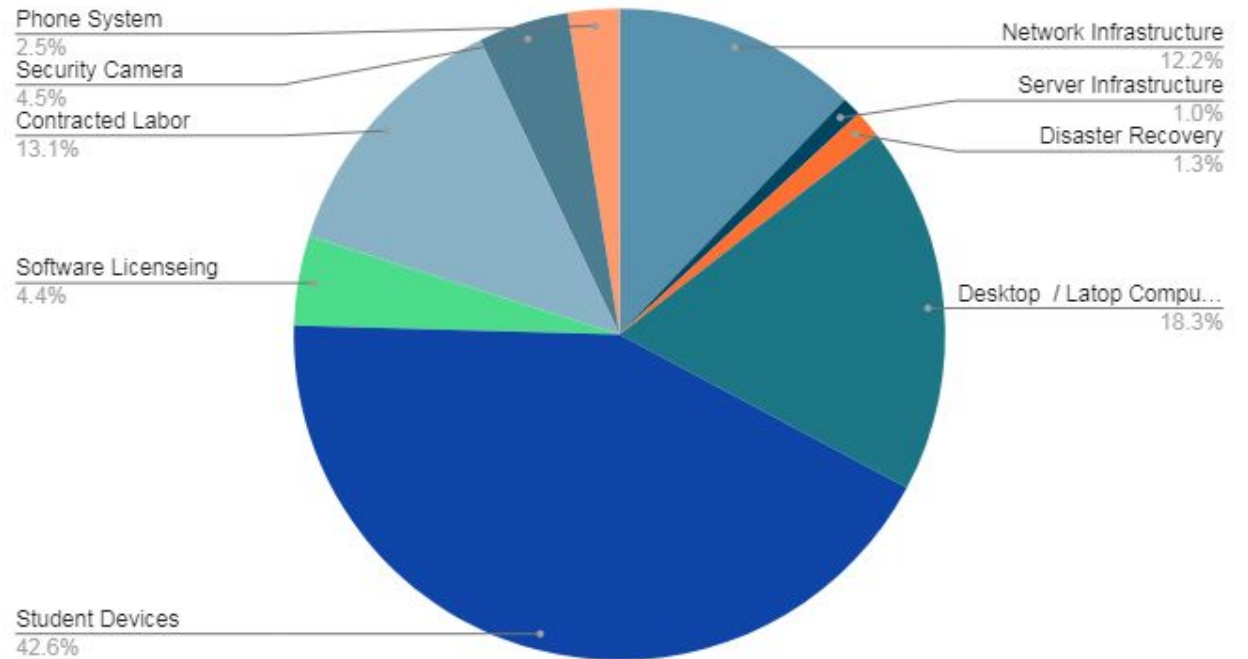
- Wired Network \$32,872
- Wireless Network \$15,236
- Servers and Disaster Recovery \$9,000

Desktops / Laptops

- Desktop Computers \$62,520
- Laptops \$7,000

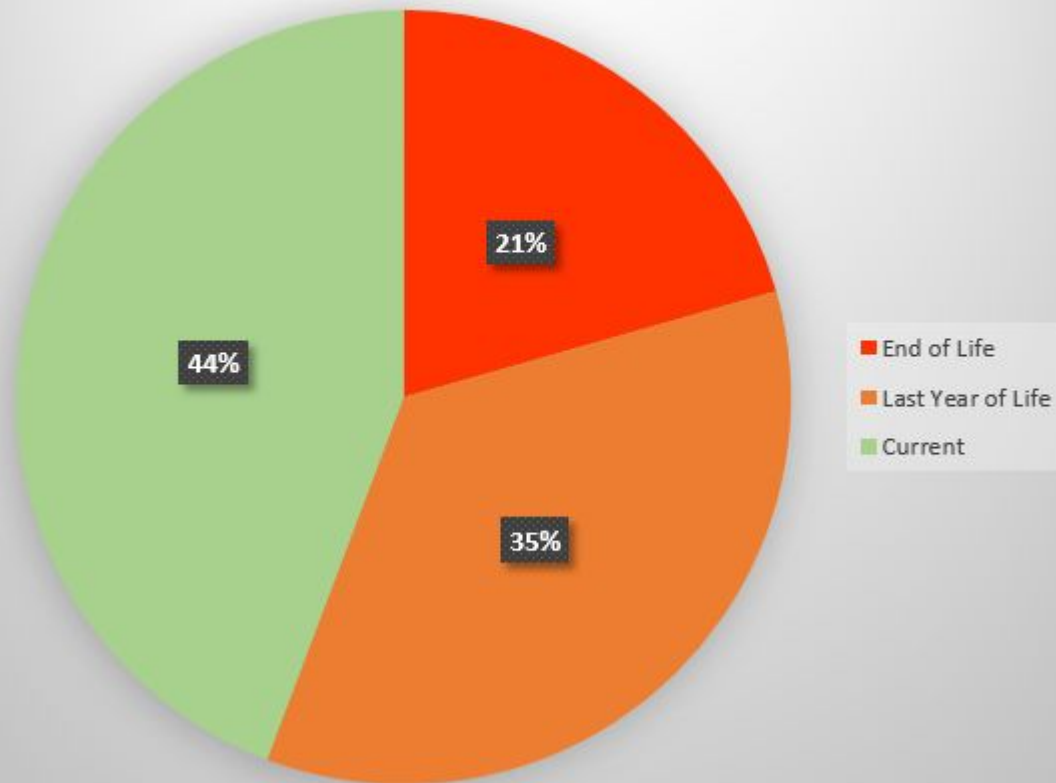
* Laptop and Desktop costs may decrease due to a shift to 1 to 1. Desktop upgrades will extend their life and reduce average yearly costs to sustain

Technology Sustainability: Where the Money Goes



Sustainability

Student Chromebooks: End of Life



Extending Value of Investment

- Using Devices Beyond End of Life if possible
 - iPads and Chromebooks
- In House Repairs
 - Use parts from retired / non repairable chromebooks if possible
 - Ramping up to Students performing more repairs
- One to One Fleet Management
 - Inventory Management
 - Repair History per student / per device
 - Loaner device tracking
 - Device Assignment History Per Student

Hand 'em out

Quickly manage student device assignments to students with the step-by-step wizard

➕ New Student Assignment

➕ New Staff Assignment

➕ New Group Assignment

Open Incidents

! 3
Forgot Device

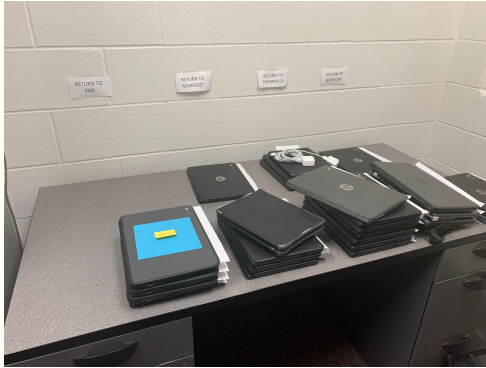
? 4
Lost

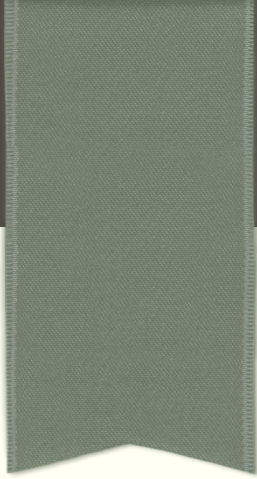
i 50
Needs Repair

📄 Incident Kiosk

➕ Create Incident

Repairs of Chromebooks





Transportation

Bus Replacement

National Association of State Directors of Pupil Transportation

Recommended replacement of School Buses every 15 Years or 250,000 Miles.

Some Items that also need to be considered locally:

- Type of Miles
- Body (Crossmembers, Body Rails, Wheel Wells, Side Panels, Floor)
- Road Conditions
- Maintenance costs
- Engine Type
- Finances

Age of Bus Fleet

2005	8	Will be Reduced by 4 at end of 20-21 School year
2006	1	
2008	1	
2009	1	
2010	2	
2011	5	
2012	1	
2016	6	
2018	2	
2020	1	
2021	1	This was the replacement for bus that was a total loss
2021	4	To be Placed in service for 21-22 School Year

Average Age of Fleet for 21-22 School Year Will be 2014



Effects of New Buses on Average Fleet Odometer Readings

<u>School Year</u>	<u>Mileage</u>	<u>Number of New Busses</u>	<u>Mileage +/-</u>
2018	150732		
2019	167543	0 New Buses	Up 16,811
2020	168067	2 New Buses Plus Reduced Miles Due to Covid	Up 524
Current	179730		Up 11,663
Beginning of 20-21 School Year	141174	4 New Buses	Down 38,556

Benefits of New Buses

- **Safety standards are always improving**

New buses are made of Heavier gauge metal with improved reinforcements
Advanced ABS/Traction Control Minimizing skidding and slides in slick conditions
LED Lighting for better visibility
As of 2021 all buses are equipped with Anti Rollover Protection
Power Mirrors for Better visibility and Convenience
Lower Emissions

- **Reduced Maintenance Costs**

Fuel Mileage is increased from Approximately 7 MPG to 11MPG
16 Qt oil Changes compared to 32 Quarts on older models
1 Piece floor and composite Entrance
Advanced undercoating which reduces corrosion
Exhaust brake to assist in braking decreasing brake wear

- **Comfort**

The addition of tinted windows and white roofs reduces the average temperature inside

Impact of Covid-19 on Maintenance, Technology, and Transportation

Facilities

- Construction of classroom and building desk dividers,
- Converting drinking fountains to water bottle dispensers
- Additional cleaning of handrails, door nobbs, and other surfaces throughout the buildings
- Fogging of buildings and facilities

Technology

- Upgrading of Windows 10 for desktops was put on hold
- Increase in device repairs
- Distribution and monitoring of hotspots
- Rolled out new Google Suite applications that required trainings

Transportation

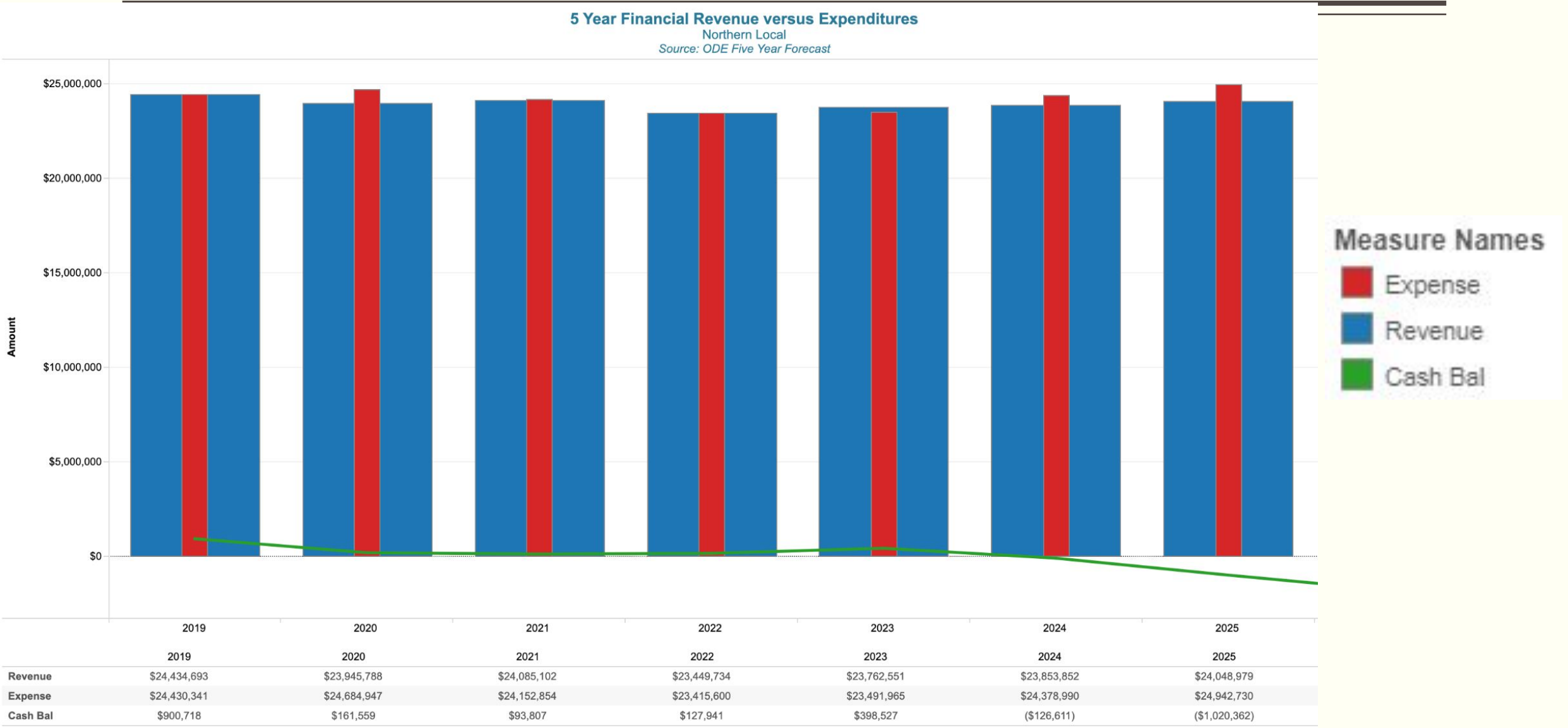
- Traveled 128,517 Less Miles compared to 18-19 School year
- Saving Approximately \$30,000 in fuel as well as wear and tear and maintenance costs
- Increase in Cleaning
- Purchase of Foggers
- Training of drivers on Procedures and Protocols
- Additional Sub Wages due to drivers being Quarantined



State of the District

Finances / Trends / Projections

Expenditures Over Revenue Trends



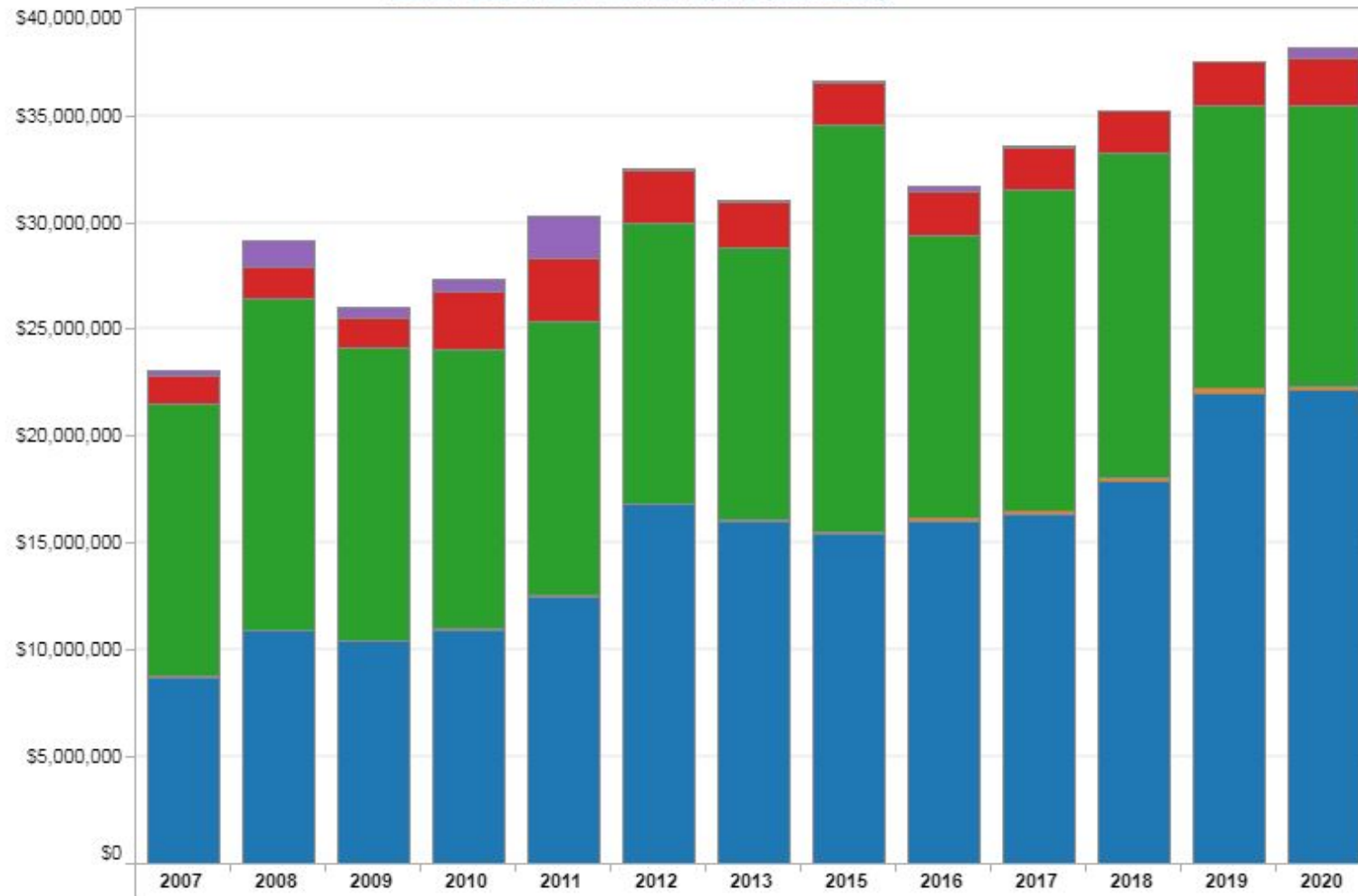
General Fund Local Revenue Vs. State

Revenue Bar Chart

Northern Local

By: Source

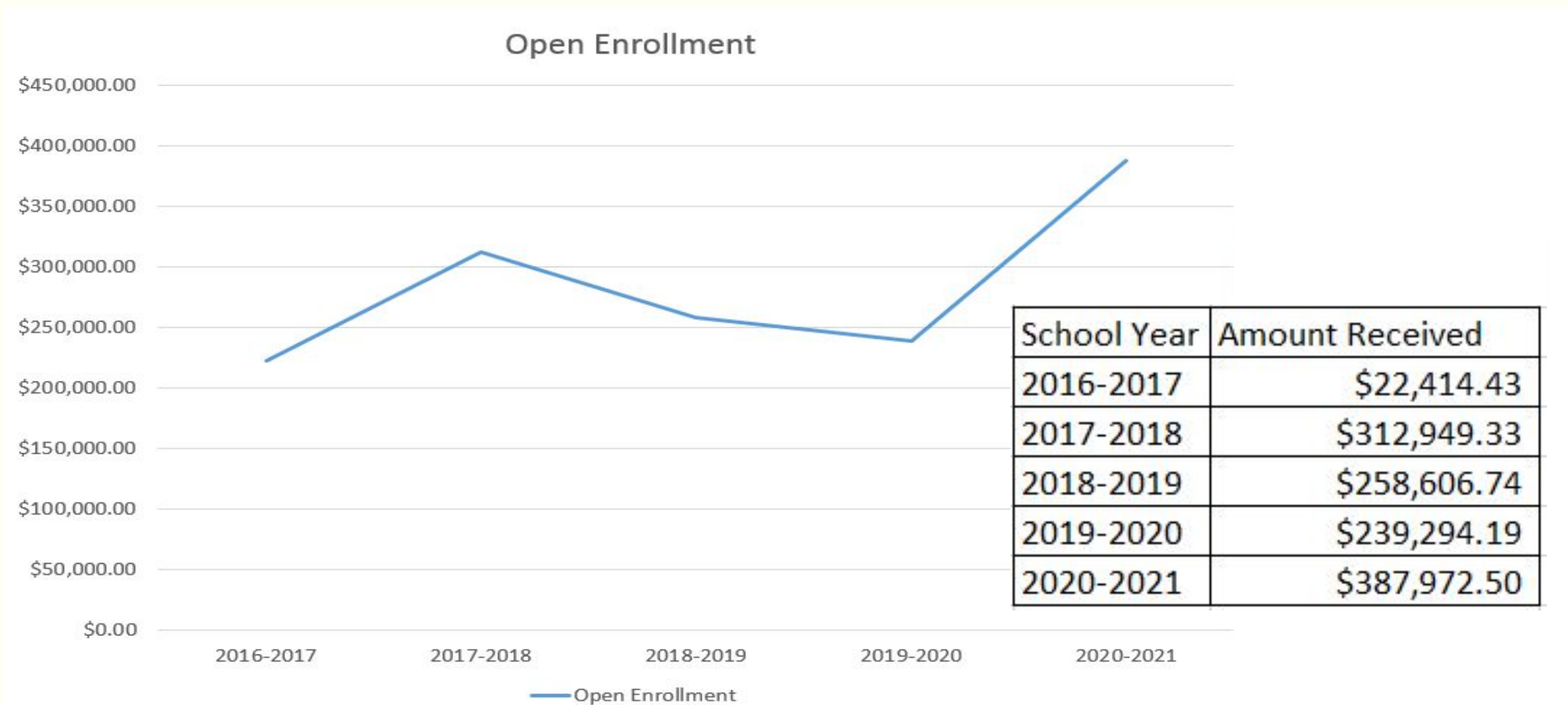
Source: ODE Annual Financial Reports (Cash Basis)



Analysis Type (Revenue)

- 5000 OTHER REVENUE
- 4000 RECEIPTS FROM FEDERAL SOURCES
- 3000 RECEIPTS FROM STATE SOURCES
- 2000 RECEIPTS FROM INTERMEDIATE SOURCES
- 1000 RECEIPTS FROM LOCAL SOURCES

5 Year Net Open Enrollment Trend



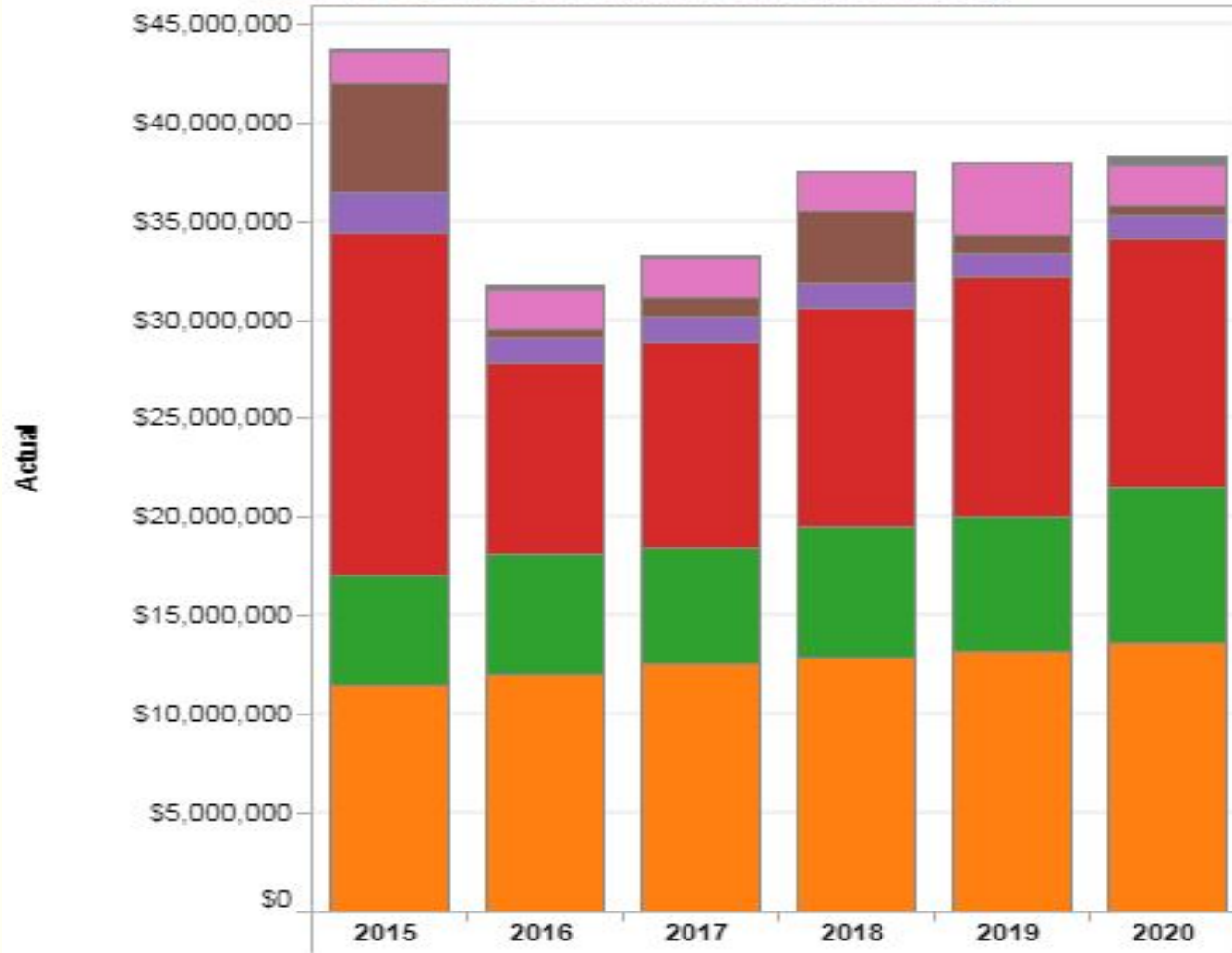
Expenses

Expenses Bar Chart

Northern Local

By: Object

Source: ODE Annual Financial Reports (Cash Basis)



Analysis Type (Expense)

- 900 other uses of ...
- 100 Personal serv...
- 800 other objects
- 600 capital outlay
- 500 supplies and ...
- 400 purchased se...
- 200 employees re...

Staffing Trends

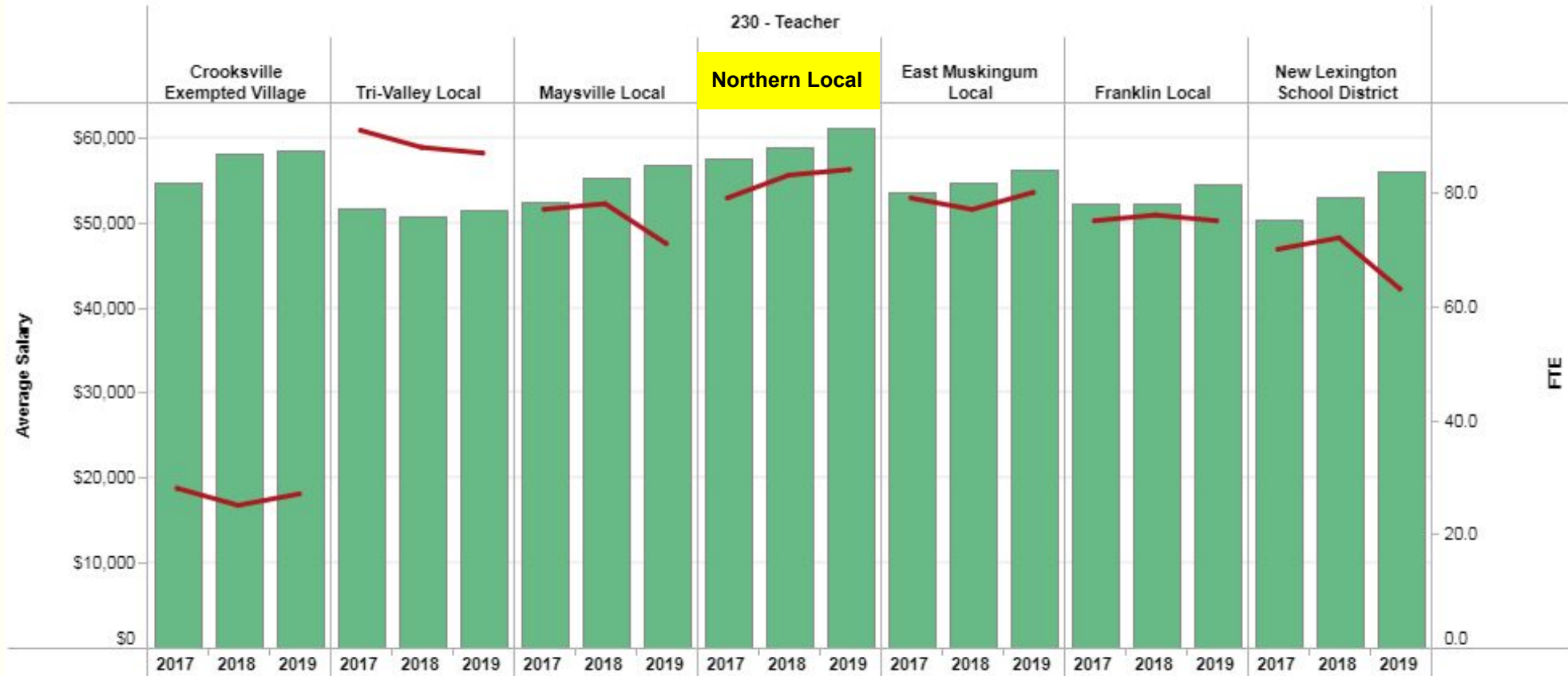
Average Salary and FTE Trends

District(s): Crooksville Exempted Village, Tri-Valley Local, Maysville Local and 4 more

Position(s): 230 - Teacher

NOTE: Includes Only Regular and Annual Salaried Employees Partial FTE average salary reflect Full Time Equivalency

Source: EMIS Staff Data Records



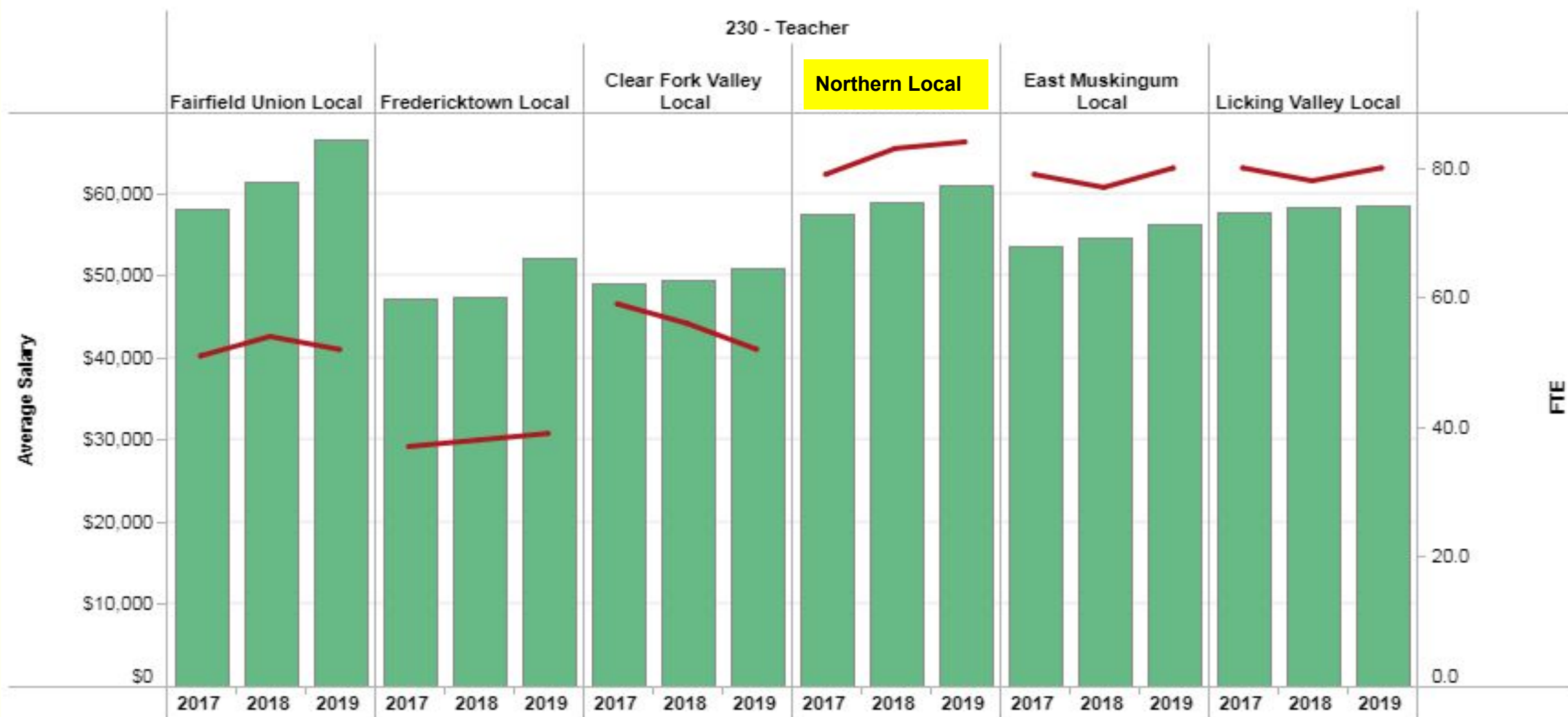
Average Salary and FTE Trends

District(s): Fairfield Union Local, Fredericktown Local, Clear Fork Valley Local and 3 more

Position(s): 230 - Teacher

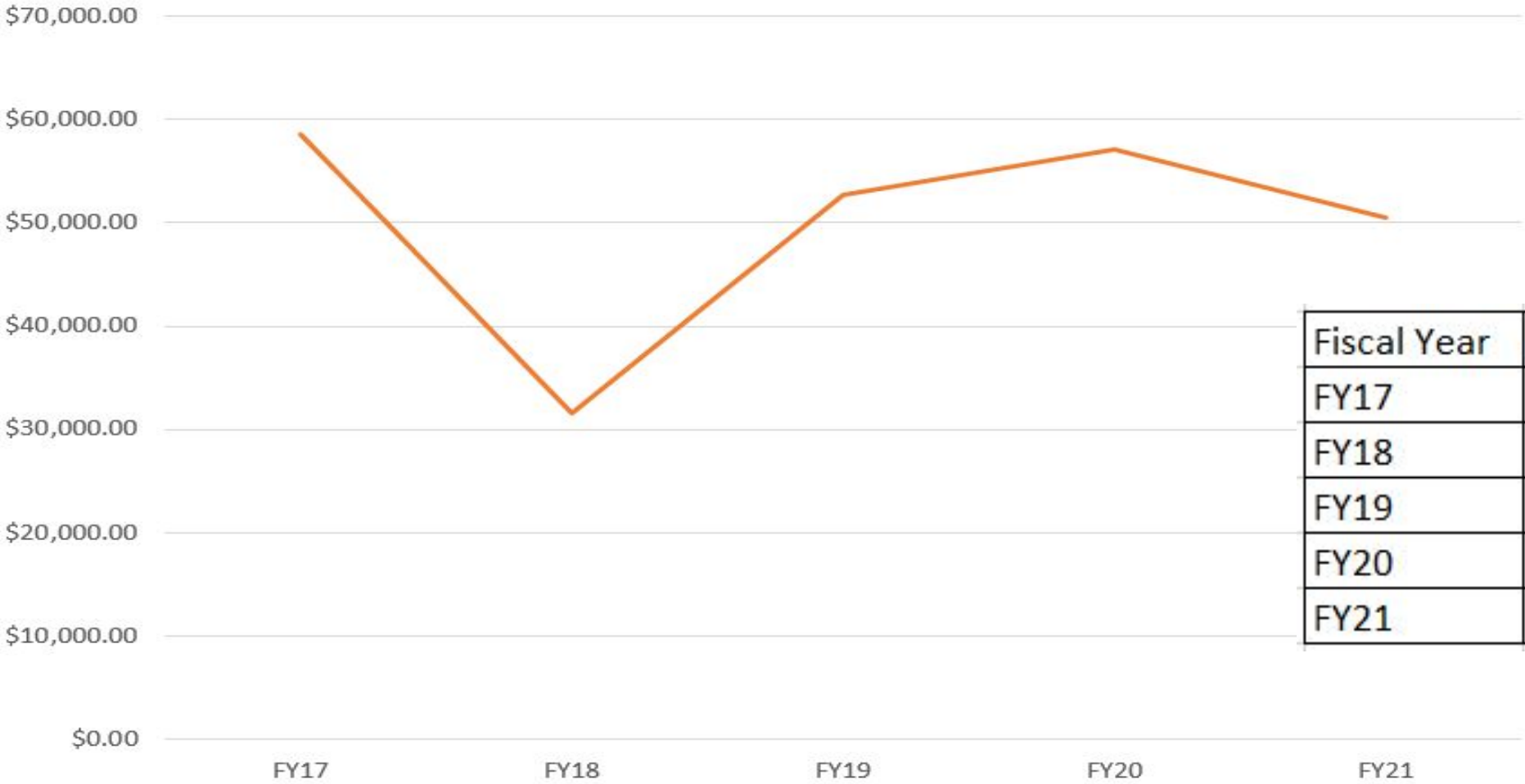
NOTE: Includes Only Regular and Annual Salaried Employees Partial FTE average salary reflect Full Time Equivalency

Source: EMIS Staff Data Records



College Credit Plus

CCP Cost



Fiscal Year	Amount Received
FY17	\$58,609.62
FY18	\$31,582.94
FY19	\$52,725.56
FY20	\$57,176.87
FY21	\$50,518.18

Covid Funding / Related Expenses

General Fund	\$120,000 Employee Covid Leave Break/ Fix of technology, \$70,000 Due to Change of Degree \$197,000 loss in revenue to virtual schools
Broadband Grant \$141,000	Hotspots, Internet Access
CRF Grant State Covid \$139,000	\$35,000 to Broadband (Hotspots) \$104,000 Chromebooks Sanitation and Cleaning
ESSER 1 (\$315,000)	Chromebooks PPE Sanitation Student Support Services
ESSER 2 (\$1,254,700) Not Received	Salary and Benefits for student service related positions \$97,000 reallocated to food service department
ESSER 3 or ARP (\$2.8 Million) Not Received	Salary and Benefits for student service related positions (FY 22 and 23) Extended Learning Plan (20%) Chromebooks

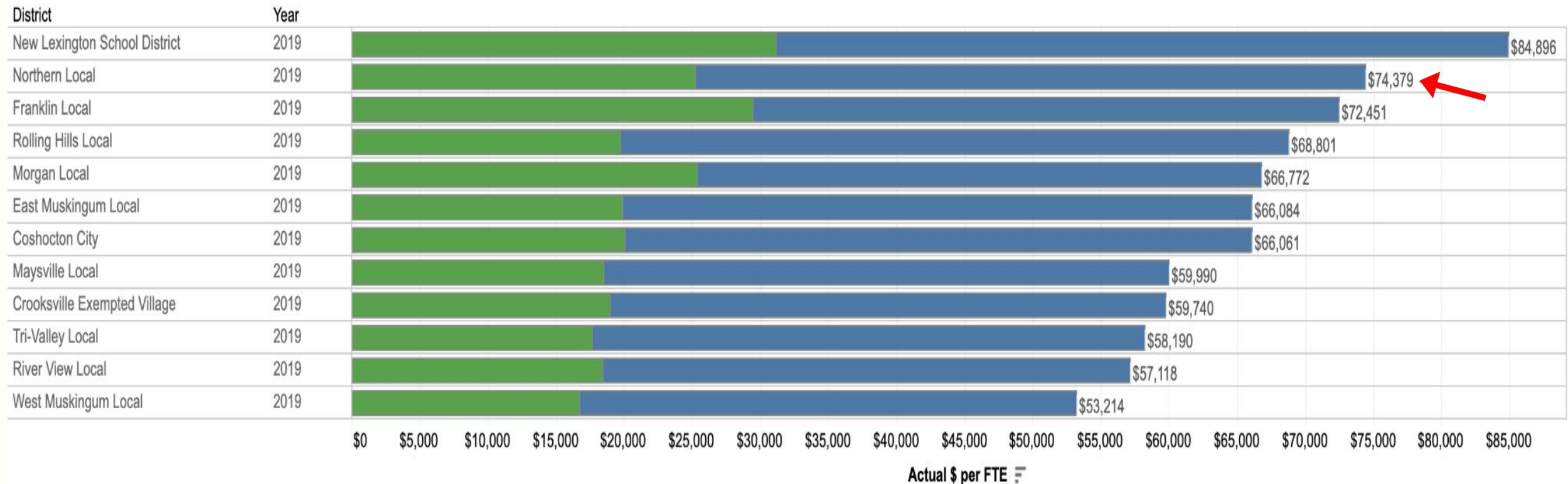
Salary Expenses & Benefits Expenses

Per FTE Spending

Salary Expense & Benefits Expense

Note: Salaries include Object 100s, Benefits include Object 200s, and Professional Development includes Super Detail Function 2213

Source: ODE Annual Financial Reports - Cash Basis (Financial Data) and EMIS Staff Record Data (FTE)



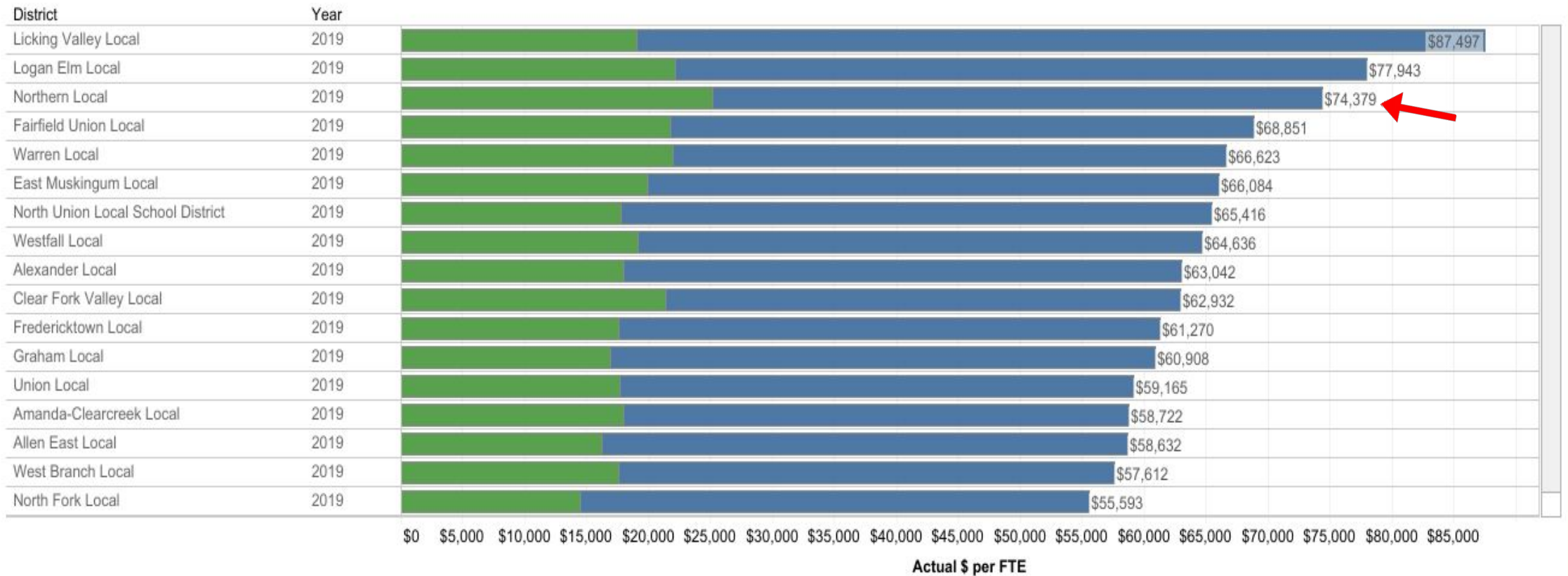
Salary Expenses & Benefits Expenses

Per FTE Spending

Salary Expense & Benefits Expense

Note: Salaries include Object 100s, Benefits include Object 200s, and Professional Development includes Super Detail Function 2213

Source: ODE Annual Financial Reports - Cash Basis (Financial Data) and EMIS Staff Record Data (FTE)



Preventative Actions to Offset Financial Reductions

2015-2018

Enrollment Based Staffing - \$500,000

2019-2021

Staff Right Sizing - \$930,000

Reduction In Purchased Services - \$410,000

21st Century Grant at Sheridan MS/HS, Somerset and Glenford - \$1,500,000

Transportation Grant - \$80,000

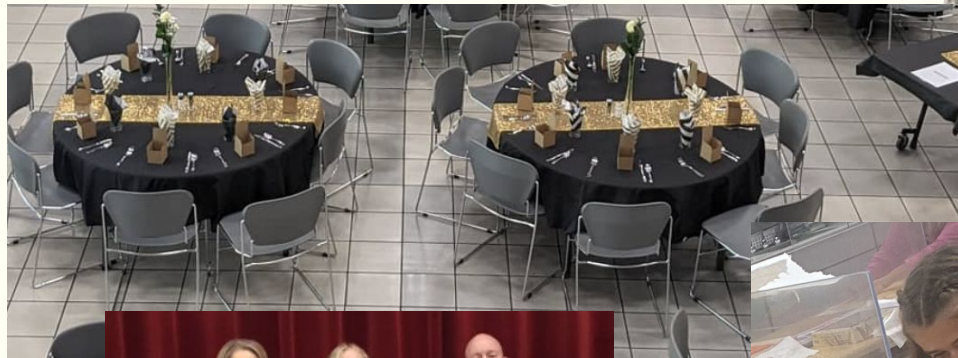
Ongoing Practice

Conducting monthly audits to compare projected finances to actual finances

Continuing to monitor spending practices in order to maintain operating funding

Little to No Impact on Student Services

It's Great to be a General!



Northern Local's Five Year Forecast FY21-FY25

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