OTTAWA HILLS LOCAL SCHOOL DISTRICT

COFFEE & CONVERSATION

JANUARY 10, 2025
DISTRICT CONFERENCE ROOM

THE STEAM CAFÉ

by The Frankel Family

STRATEGIC PLAN
FOCUS AREAS FOR 2024-2025

1. **Fiscal responsibility and efficiencies**
2. **Foster positive connections (both internal and external)**
3. **Strengthening academic supports**

JANUARY 10TH AGENDA

1. **Five-Year Permanent Improvement Plan**
2. **Financial update and cost savings**
3. **Let’s chat!**

WHAT IS PERMANENT IMPROVEMENT?

Permanent improvement funds are different than general fund (operating) dollars. This money comes from the 4.0 mill permanent improvement levy. These funds can only be used for certain purchases, such as:

- **Building improvements**
- **Equipment**
- **Technology upgrades**
- **Vehicles**

IDEOLOGY OF THE FIVE YEAR PLAN

1. **Importance of a Five-Year Plan**
2. **Rubric to Set Priorities**
3. **Building Walkthroughs with Operations Team**
4. **Teacher's Survey**
5. **Annually Review Five-Year Plan**

RUBRIC TO SET PRIORITIES IN THE FIVE-YEAR PLAN

The purchase/project:

1. directly affects the classroom / students / student achievement and learning
2. is routinely used by or will benefit staff, students and the general public
3. is related to safety and security of all stakeholders
4. is needed to keep up with general maintenance of our buildings (such as HVAC, boiler, roof)
5. is replacing equipment that is necessary to continue the proper maintenance of our facilities

FISCAL-YEAR 2025-26 IMPROVEMENTS

Planned areas of improvement (summer 2025)

a. **Bathroom upgrades**
b. **Classroom renovations** (including Music rooms at both buildings)
c. **Parking lot at JHHS** (seal and stripe)
d. **Safety and security upgrades** (shatter resistant windor/door film)
e. **Reserve balance for emergencies**

FUTURE HIGHLIGHTS

Areas of improvement

a. **Bathroom upgrades** (plan 2/year)
b. **Cafeteria Tables** (in both buildings)
c. **Classroom renovations** (in both buildings)
d. **Parking lot sealing** (elementary)
e. **Safety and security upgrades** (reviewed annually)
f. **Technology upgrades** (student and staff devices)
g. **Track/Turf** (funds set aside for future replacement)

FINANCIAL UPDATE AND COST SAVINGS

1. **Monthly financial update**

2. **Current and future cost savings**

LET'S CHAT!

Open conversation about our five-year permanent improvement plan and current financials.

(Both of these will also be presented to the Board of Education at their next meeting on Wednesday, Jan. 22 at 4 p.m. in the district conference room and discussed at the State of the District on Wednesday, Feb. 12 at 7 p.m. in the JHHS auditorium.)