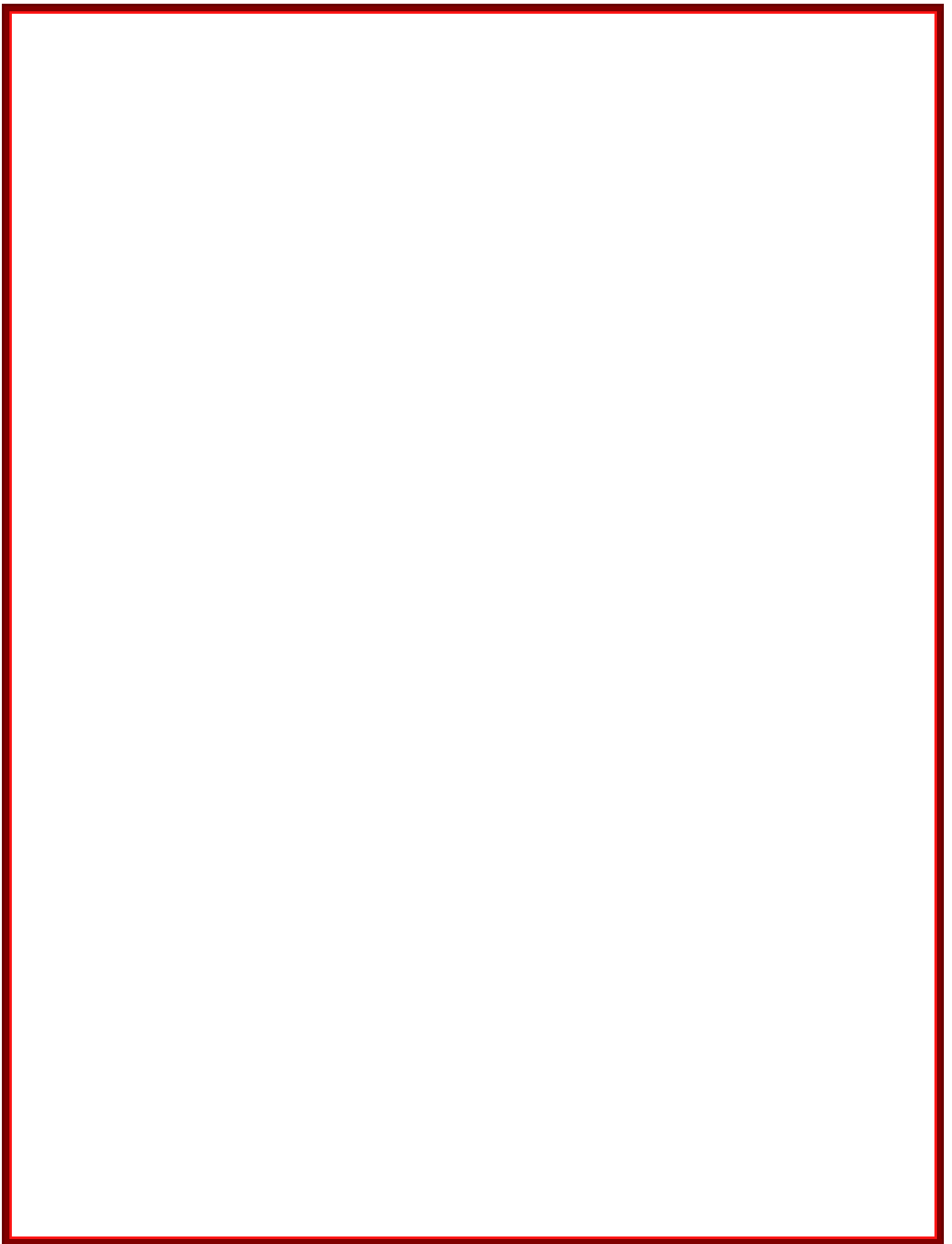


Upper Scioto Valley Local Schools



Strategic Plan



Upper Scioto Valley Planning Team Members

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Craig Hurley

Board Members / Administration

I. Vision Statement

Instilling Pride, Increasing Accountability

II. Core Values

RAMS

- **Respect**
- **Accountable**
- **Motivated**
- **Safe**



III. Mission Statement

Upper Scioto Valley School District will create life-long learners through “*RAMS*” (Respectful, Accountable, Motivated, and Safe) expectations developing independent, caring, and successful citizens.

IV. Internal / External Analysis

Positives

- Caring Staff
- Meet the needs of the whole child
- Emphasis on growth, not test scores
- Flexibility of staff
- Community focus
- Highly Qualified Teachers
- Increased number of intervention specialists
- Multi-involvement of Students
- Student Support
- Band and Performing Arts – growth
- History of Community is Strong
- Athletic and Music Booster Support
- Dedicated Coaching Staff
- New Facility Equipment
- Facility Continues to Look Nice – good upkeep of building - Clean
- Fieldhouse
- Size and Space in Classrooms
- Security System
- Library – updated to meet modern educational needs
- One Campus
- Individual One-to-One Chromebooks
- Promethean Board
- Universal Programs
- High School Graphic Calculators
- New Laptop Computers for Teachers
- Online Assignments Available for Absent Students
- Loaner Chromebooks in Classrooms
- Paper-trail for Parent Communication
- IEP/ETR Program

Deltas

- Enabling students not empowering them
- Student Apathy
 - Rigor
- Social Emotional Learning
- Student Buy-In
 - Teacher Schedule
 - Change Year to Year
- Title 1 Math Supports
- Lots of data- little time for analysis
- Limited Course Offerings
- Lines of Communication – external and internal
- Small class sizes = small numbers
- Athletics supported over Academics
- Co-Curricular not supported as much as Extra-Curricular
- Lack of Financial Support for Co-Curricular
- Coaching Expectations
- Lack of knowledge/awareness of what is available
- Landscaping in certain areas – garden
- Need for more color through the interior of the school – too institutional
- Playground needs updated
- Classroom Furniture – updated and designed to meet modern educational teaching methods
- More custodial staff needed
- Staff lounges and bathrooms need updated
- No vape detectors
- Upgrade and repurpose unused facilities
- Students Treatment of Chromebooks
- Help for Drew - need another person
- Not all Teachers have Updated Equipment
- Lack of family support
- Barriers for Families - do not understand technology or no internet
- PA System Issues
- Old Chromebooks
- Lack of Training for Teachers
- Ipads Instead of Chromebooks
- Colored Printer

External Analysis – Regional / State / National Trends

Social/Demographic

- Students not where they should be academically - Not in school/COVID
- Transient student population
- Lack of family support - maybe they do not live with parents or they do not support education - Grandparents raising kids
- Lack of stability in some homes
- Students increasing interested in social media
- Declining student enrollment
- Language barrier - ELL students
- Greater divide between haves and have nots
- Student attendance
- Cyclical poverty
- Lack of Language Development
- Lack of Social Skills and regulating emotions
- 70% free and reduced lunch rate in 2020s
 - higher incidence of at-risk students
- Blame the teacher instead of acknowledge the root cause for behaviors, academics
- Higher incidence of students with disabilities
- ~~Family farms have some children take over, bring children to USV~~
- Teachers who live in the district bring their kids here

Economic

- COVID/Economy - loss of jobs
- Low income district – not enough money to buy necessities
- Lack of local job opportunities
- Lack of funding
- Lack of reliable internet and / or skills to operate programs
- Funding available from grants and government
- Inflation
- Cost of technology
- Supply chain
- Solar Panel Money is Coming may benefit district monetarily
- Grandparents raising children
- Low income
- Political division has increased

External Analysis – Regional / State / National Trends

Technology

- Cell phones/social media
- More online learning opportunities – competition for public schools
 - Credit recovery
- World is wireless - everything is transitioning constantly (paper to computer) - Technology is always changes and changes so quickly
- Cost of technology - cannot keep up –
- Most students have too much exposure and access to the internet
- Lack of internet in some homes
- Students do not learn in traditional educational setting – chairs, desk in rows with teacher in front of classroom.
- Additional use of technology to meet styles of student learning.
- Greater access to technology = less critical thinking and overreliance on tech
- More schools will have one to one technology
- Provides resources we wouldn't have any other way – diverse education

Critical Issues:

- Down time for students when their technology is not working
- Accountability for students – respect for the hardware
- Parent / Guardian Training on use of technology hardware and software programs
- Funding for Technology – updates for hardware / printers
- Online distractions for students – games, youtube, etc.
- Need for better media relations to promote the success of our co-curricular and extra-curricular programs
- Lack of storage for co-curricular/extra-curricular activities
- Small population of students who are involved in many co-curricular/extra-curricular activities
- Lack of involvement of community members in co-curricular/extra-curricular activities - Need for more coaches/advisors
- Lack of personal student transportation after school hours
- Community Center
 - Child Care Center - Staff and Community
 - Fitness Center
 - Storage Facility
- Playground equipment in need of repair / replacement
- Updated furniture in certain classrooms – fit new learning styles
- Teachers' lounge
- Outside appearance of common public areas
- Student vaping in school
- Increase expectations, hold students accountable to surpass expectations
- Increase our rigor, provide more opportunities for ALL students
- Increase student engagement / student ownership of their learning
- Increase students social/emotional awareness and regulation

V. Goals / Action Plans:

Goal 1: By October of 2022, the district will improve communications through staff training and improved use of existing technologies and the assessment of need for a public relations position through data analysis.

Supporting Action Plans:

Action Plan/Cost-Benefit Analysis

Team: Co and Extra-Curricular	Goal Number: 1			Date:
	Plan Number: 1			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Conduct additional research of staff and other stakeholders on ways to streamline communication of school curricular activities. This includes the possible addition of part-time or full-time staff to lead the district's public relations and communication.	Curricular Team	March, 2022	May, 2022	Report of Research Findings from the Team to Administration
	HS Principal			
	Superintendent			
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time on Task for Creation of surveys, data analysis, reports.		1. Better understanding of communication needs 2. Improved knowledge of current capacity 3. Identification of future needs to communicate more effectively 4. Students will better understand the benefits of participation in co and extra-curriculr activities		

Action Plan/Cost-Benefit Analysis

Team: Co and Extra-Curricular	Goal Number:	1		Date:
	Plan Number:	2		
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Use survey data (see plan 1 action step) to complete a job description for Public Relations Coordinator. Work among team members to make a recommendation to the Superintendent and BOE on hours needed to improve the communication of district curricular activities (FT or PT position...). Contact other districts as necessary to get ideas for completing the job description.	Curricular Team	April, 2022	June, 2022	Report of Research Findings from the Team to Administration
	HS Principal			
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time on Task for analyzing data and team reports, contacting schools, meeting with team, and finalizing recommendations.		<ol style="list-style-type: none"> Better understanding of communication needs Improved knowledge of current capacity Identification of future needs to communicate more effectively Students will better understand the benefits of participation in co and extra-curricular activities 		

Action Plan/Cost-Benefit Analysis

Team: Co and Extra-Curricular	Goal Number:	1		Date:
	Plan Number:	3		
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Review possibility of moving current staff to part-time public relations position. Educate staff on new and more centralized way to communicate with stakeholders through multiple media outlets. (Example: Remind)	Administration	August, 2022	ongoing	100% of staff trained
	PR Coordinator			
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time to coordinate improved communication system and investment in position of PR coordinator (FT or PT position). Use late arrival or other staff development time to teach communication system.		<ol style="list-style-type: none"> Unified message to district stakeholders More effective communication to stakeholders Streamlined communication process provides for more teaching time for staff currently involved in district communications 		

Action Plan/Cost-Benefit Analysis

Team: Co and Extra-Curricular	Goal Number: 1			Date:
	Plan Number: 4			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Research and purchase computer software and hardware needed to enhance the district's public relations department. This includes editing, recording, publishing, etc. software programs.	Administration	August, 2022	ongoing	Purchase of Equipment on scheduled target dates
	PR Coordinator			
				Report in annual update
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Technology Updates = \$3,000 FY23		<ol style="list-style-type: none"> 1. Unified message to district stakeholders 2. More effective communication to stakeholders 3. Streamlined communication process provides for more teaching time for staff currently involved in district communications 		
Professional Development Budget = \$500 annually (FY23, FY24, FY25)				

Action Plan/Cost-Benefit Analysis

Team: Co and Extra-Curricular	Goal Number: 1			Date:
	Plan Number: 5			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Explore the possibility of creating a class focused on Multi-Media to help in the area of public relations. Also, explore if this is a good fit for combination of part-time public relations coordinator part-time teacher (see action plan 2 - job description).	ES Principal	March, 2022	June, 2022	Report of the Administration
	HS Principal			
	Co and Extra Curricular Team			Creation of Class
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time in forming a committee / possible stipends or substitute pay for required staff to meet - technology dept, MM teacher, members of co and extra-curricular team		<ol style="list-style-type: none"> 1. Unified message to district stakeholders 2. More effective communication to stakeholders 3. Streamlined communication process provides for more teaching time for staff currently involved in district communications 		
\$500 / FY 2022				

Action Plan/Cost-Benefit Analysis

Team: Co and Extra-Curricular		Goal Number: 1	Date:	
		Plan Number: 6		
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Staff pages need updated, consolidated, or eliminated from website - most are outdated.	PR Coordinator	March, 2022	all updated or eliminated by October, 2022	Report to the Superintendent
	Tech Coordinator			once updated, greater than 95% of teachers / staff / programs will be current at quarter interval checks
			If updated - ongoing updates - maintain current information	
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time of the Tech and PR departments		1. Unified message to district stakeholders		
		2. More effective communication to stakeholders		
		3. Build trust with parents and stakeholders		

Goal 2: USV staff will set up an Activities Fair by May of 2022 for grades 4-12 to increase exposure to the extracurricular and co-curricular activities that are offered through the district with support activities involving parents at Open House in August of 2022.

Supporting Action Plans:

Action Plan/Cost-Benefit Analysis

Team: Co and Extra-Curricular	Goal Number: 2			Date:
	Plan Number: 1			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Co and Extra Curricular Programs host an Activity Fair annually for grades 4 - 11. Programs will have the opportunity to educate and promote benefits students have by participating in various activities at the upper elementary, middle, and high school levels.	Building Principals	school year 2022 - 2023	ongoing	Communication of event to entire building - staff
	Teachers Advisors Coaches			Promotion of the event to students
	Students	Survey / Data for future improvement		
Costs to the District - \$\$ to be included in FY budget	Benefits to the District - once completed			
Time for coordination of events for administration, coaches, advisors, students	1. Increased participation of students in activities 2. Enhanced morale and support for students 3. Increased understanding for adults and students on the benefits of student participation			

Action Plan/Cost-Benefit Analysis

Team: Co and Extra-Curricular	Goal Number: 2			Date:
	Plan Number: 2			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Co and Extra Curricular Programs host an Open House and/or have activities and programs be a part of the current open house. Programs will have the opportunity to educate and promote benefits of participation to students and parents. Bring in Driver's Education providers in the area for possible sign-up of students.	Building Principals	school year 2022 - 2023	ongoing	Communication of event to entire building - staff
	Teachers Advisors Coaches			Promotion of the event to students
	Students	Survey / Data for future improvement		
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time for coordination of events for administration, coaches, advisors, students		<ol style="list-style-type: none"> 1. Increased participation of students in activities 2. Enhanced morale and support for students 3. Increased understanding for adults and students on the benefits of student participation 4. More students driving have better opportunities to attend after school events - increase participation. 		

Action Plan/Cost-Benefit Analysis

Team: Co and Extra-Curricular	Goal Number: 2			Date:
	Plan Number: 3			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Formulate Clubs in grades 4 - 6 focusing on student interests (e.g. book club, ???). Students could attend meetings across grade levels during recess and lunch times to broaden focus and provide additional non-traditional educational opportunities...make learning more fun and exciting for students.	Building Principals	school year 2022 - 2023	ongoing	___% of students in grades 4 - 6 will participate in a club activity annually.
	Club supervisor			
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time for coordination of clubs and activities - will need a coordinator. The thought of the team is this time resource will be carved out of current staff - no new staff needed for this oversight. Possibly HS students could help in the organization and activity organization with adult supervision only.		<ol style="list-style-type: none"> 1. Increased participation of students in activities 2. Enhanced morale and support for students 3. Learning is fun for students 4. More students are excited about school and activities - may continue to seek extra and co curricular opportunities in JH and HS. 		

Goal 3: By the 2024 – 2025 school year, the Upper Scioto Valley School District will complete the enhancement of common public areas, update classrooms, and explore the feasibility of a district – wide community center.

Supporting Action Plans:

Action Plan/Cost-Benefit Analysis

Team: Facilities	Goal Number: 3			Date:
	Plan Number: 1			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
A master building plan will be created with the help of an architect and/or engineering firm. This master plan will include rough designs, estimated costs, items to be included in the community building, and overall purpose.	Board of Education	October, 2024		Meeting Schedule
	Superintendent		June, 2025	Reports to the BOE
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
\$9,000 for architect		o Local usage of big city services to underprivileged children, parents, community		
Misc. meeting items \$250		o Health Physically/Mentally		
		o Morning/Evening classes, Summer usage		
		o Parties/rentals/Community Events		
		o Sports facilities		
		o Potential growth in enrollment/home building/retention of graduates		

Action Plan/Cost-Benefit Analysis

Team: Facilities	Goal Number: 3	Date:
	Plan Number: 2	

Action Planned	Assigned To:	Target Date	Completed Date	*KPI
The district will engage community, staff, administration and board member stakeholders in design and planning of the community center.	Board of Education	August, 2024	June, 2025	Invitations to Meetings
	Superintendent			Meeting agendas / sign in sheets

Costs to the District - \$\$ to be included in FY budget	Benefits to the District - once completed
Mailings Misc Items - \$200	<ul style="list-style-type: none"> o Local usage of big city services to underprivileged children, parents, community o Health Physically/Mentally o Morning/Evening classes, Summer usage o Parties/rentals/Community Events o Sports facilities o Potential growth in enrollment/home building/retention of graduates
Time from Supt	

Action Plan/Cost-Benefit Analysis

Team: Facilities	Goal Number: 3	Date:
	Plan Number: 3	

Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Explore partnerships with local businesses, villages in the district (Roundhead, Alger, and McGuffey), Hardin County YMCA, Ohio Health Partners, Mental health Board	Board of Education	August, 2023	ongoing throughout the planning stages of this project	Invitations
	Superintendent			List of contacts made by adm

Costs to the District - \$\$ to be included in FY budget	Benefits to the District - once completed
Mailings Misc Items - \$200	<ul style="list-style-type: none"> o Local usage of big city services to underprivileged children, parents, community o Health Physically/Mentally o Morning/Evening classes, Summer usage o Parties/rentals/Community Events o Sports facilities o Potential growth in enrollment/home building/retention of graduates
Time from Supt / Board of Education	

Action Plan/Cost-Benefit Analysis

Team: Facilities	Goal Number: 3			Date:
	Plan Number: 4			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Purchase of Updated Furniture for all classrooms grades K-12. K-4 grades need to have priority in the purchasing with 5-12 making purchase as funds are available. Teachers and building principals will submit research on need for updated classroom furniture prior to purchase.	Superintendent	1-Jul-22	August, 2024	Allocations in FY 23 budget
	Principals			Report of principal to superintendent
	Teachers			Requisitions and Purchase Orders for equipment
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
	\$50,000 FY2023			Increased student productivity
	\$50,000 FY2024			Students engaged in classroom activities
	\$40,000 FY2025			Student / staff morale

Action Plan/Cost-Benefit Analysis

Team: Facilities	Goal Number: 3			Date:
	Plan Number: 5			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
New and/or additional playground equipment - form a committee of teachers and multiple grade levels - bring in playground equipment contractors to make presentations for the replacement / enhancement of the playground equipment	Superintendent	September, 2022	December, 2022	Agendas for meetings
	Principals			Lists of contractors / pricing
	Teachers			
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
	Time of Teachers and administration - minimal costs for the meetings if held after school hours or teachers access contractors during teacher prep time during regular school day.			Enhanced look of the school
				Students engaged during recess time
				Student safety

Action Plan/Cost-Benefit Analysis

Team: Facilities	Goal Number: 3			Date:
	Plan Number: 6			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
New and/or additional playground equipment - make purchase of replacement playground equipment - research the cost and material needed for replacement of pea gravel to a poured rubber surface.	Superintendent	Spring, 2024	August, 2025	Allocations in FY budgets: 23, 24, 25 Requisitions and Purchase Orders for equipment
	Principals			
	Teachers			
	Maintenance Director			
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
\$100,000 set aside from combination of general fund and permanent improvement fund in each of the next 3 fiscal years, 2023, 2024, 2025.		Enhanced look of the school Students engaged during recess time Student safety		

Action Plan/Cost-Benefit Analysis

Team: Facilities	Goal Number: 3			Date:
	Plan Number: 7			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Continued study of student vape detectors. Staff thought this a good and worthy expense but was not sure about quality of the products on the market.	Maintenance Dept	1-Jul-22	ongoing	Report of the Maintenance Dept to the superintendent
		Begin Study		
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
May be safety grants available for purchase and installation costs. Make inquiries with schools as to effectiveness. Administration decision to install based upon future research.		Student Safety		

Goal 4: Upper Scioto Valley will provide 100% of the teaching staff with classroom technology (hardware and software) and training deemed critical to their instruction by the end of the 2023 – 2024 school year.

Supporting Action Plans:

Action Plan/Cost-Benefit Analysis				
Team: Technology		Goal Number: 4		Date:
		Plan Number: 1		
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
By the beginning of the 2023 - 2024 school year 100% of classroom teachers will be provided a promethean board or improved class presentation technology.	Technology Dept. / Administration	August, 2022	May, 2023	% of teachers receiving boards - report of the Technology Dept to the Administration quarterly beginning, August, 2022
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
\$4,000 / Board - Unsure of number of teachers still needing boards		Teachers can create and implement lessons that integrate technology use to enhance student engagement and attention.		

Action Plan/Cost-Benefit Analysis

Team: Technology	Goal Number: 4			Date:
	Plan Number: 2			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
New chromebook will be provided to students for their educational use in grades 1, 5, and 9.	Technology Dept. / Administration	August, 2022	ongoing	% of students getting new chromebooks at each grade level; 1, 5, and 9 - report of the Technology Dept to the Administration annually beginning, August, 2022
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
\$300 / student in grades 1, 5, 9		1. These upgrades will allow students to remain current with changing technology and complete lessons as assigned by teachers.		

Action Plan/Cost-Benefit Analysis

Team: Technology	Goal Number: 4			Date:
	Plan Number: 3			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Create a committee of teachers (2 or 3) from K-6 and teachers (2 or 3) from grades 7 - 12, an administrator, and the technology coordinator. This committee will research, discuss, and decide technology needs in the following areas; hardware, software (Microsoft / Google platforms), and need for additional staff to build capacity in the technology dept.	Technology Dept. / Administration	March, 2022	May, 2022 / Ongoing	Agendas / Notes of Meetings / Report on decisions to the staff in administration meetings
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Cost of Substitute teacher(s) or the cost of stipend for afterschool meetings. \$500 FY2022		1. These potential upgrades and decision on software platform certification programs will allow students to be better prepared for the workforce, college, or military service after graduation.		

Goal 5: By the beginning of the 2023 – 2024 school year 10% of parents / student caretakers will complete training in appropriate technology hardware and software applications.

Supporting Action Plans:

Action Plan/Cost-Benefit Analysis				
Team: Technology	Goal Number: 5			Date:
	Plan Number: 1			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Staff create programs offered in-person or online to student caretakers and parents to better utilize district technology opportunities. Target progressbook, google classroom, and final forms. Training may be provided by staff members.	Administration / Technology Committee / Staff	Begin August, 2022	ongoing as necessary	Annual schedule of training opportunities provided by the technology committee.
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time for the Planning, Distributing, Collecting, Analyzing Needs		1. This would allow for caretakers and parents to be more productive and effective in the educational process.		
Stipend for staff to provide annual training - \$1,000-\$1,500				
		2. Parents and caretakers would be better informed about student progress or lack of class progress.		

Action Plan/Cost-Benefit Analysis				
Team: Technology	Goal Number: 5			Date:
	Plan Number: 2			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
Inventory hardware and software applications used by staff. This inventory list would be used to create a google form for staff to indicate where they are in need of training. The results of the survey to be used to prioritize training needs, creating opportunities for staff learning.	Administration / Technology Dept	May, 2023	August, 2023	Creation of list Distribution of list in google forms Annual Trainings
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time for the Planning, Distributing, Collecting, Analyzing Needs		This would allow for teachers to have additional resources to be more productive and effective in the educational process.		
Time for the Training - on-site or off-site trainings available \$7,500 FY 2024 and 2025 for trainings				

Goal 6: Within the next three years, Upper Scioto Valley will increase student accountability for learning by providing opportunities for student engagement and ownership, resulting in increased student growth measured on classroom formative/summative assessments, district level assessments (MAP), and Ohio Achievement Tests.

Supporting Action Plans:

Action Plan/Cost-Benefit Analysis

Team: Academics	Goal Number: 6			Date:
	Plan Number: 1			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
the academic team will conduct research on student accountability and engagement programs	Academic Team	March, 2022		Meeting Agendas
	Building Priincipals		June, 2022	Reports to the superintendent and BOE
	Teachers			
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time / possible teacher stipend for after school work and work conducted in researching this project in June 2022		1. increased student productivity		
		2. Greater student engagement in class work		
		3. School-wide academic directional system		
		4. students more accountable for learning		
\$3,000		5. higher achielvment scores - local and state testing		

Action Plan/Cost-Benefit Analysis

Team: Academics	Goal Number: 6			Date:
	Plan Number: 2			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
The Building Leadership Teams will identify key performance indicators and outcomes for students from grade level to grade level to evaluate the student accountability program implemented by the academic team.	BLT	August, 2022	January, 2023	Meeting Agendas
	Building Priincipals			Reports to the superintendent and BOE
	Teachers			
Costs to the District - \$\$ to be included in FY budget	Benefits to the District - once completed			
Time on the part of the BLT to research student performance indicators	<ol style="list-style-type: none"> 1. increased student productivity 2. Greater student engagement in class work 3. School-wide academic directional system 4. students more accountable for learning 5. higher achielvment scores - local and state testing 			

Action Plan/Cost-Benefit Analysis

Team: Academics	Goal Number: 6			Date:
	Plan Number: 3			
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
The BLT and adminsitration will review and reflect on student performance per the KPI put into place by the BLT to evaluate student accountability and engagement.	BLT	January, 2023	June, 2023 and ongoing	Meeting Agendas
	Building Priincipals			Reports to the superintendent and BOE
	Teachers			
Costs to the District - \$\$ to be included in FY budget	Benefits to the District - once completed			
Time on the part of the BLT to research student performance indicators	<ol style="list-style-type: none"> 1. increased student productivity 2. Greater student engagement in class work 3. School-wide academic directional system 4. students more accountable for learning 5. higher achielvment scores - local and state testing 			

Action Plan/Cost-Benefit Analysis

Team: Acadmic Team		Goal Number: 6	Date:	
		Plan Number 4		
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
The Academic Team will analyze both district and high stakes assessment data to determine additional needs for a improvement in student Math scores.	Academic Team	Spring/Summer 2023	Fall 2023	Test Results
	Administration			Meeting Agenda/ Notes
				Recommendations to the Superintendent
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time / possible teacher stipend (\$1,500) for after school work and work conducted in researching this project in June 2023		<ol style="list-style-type: none"> 1. teacher collaboration on data analysis 2. utilizing available data to adjust staffing to meet student needs 		

Action Plan/Cost-Benefit Analysis

Team: Academic		Goal Number: 6	Date:	
		Plan Number 5		
Action Planned	Assigned To:	Target Date	Completed Date	*KPI
The academic team will conduct research on Math and Gifted Intervention programs that are successful in other districts and make recommendation to BOE for implementaion of these programs. These recommendations could include additional curriculum and/or staffing (Math and Gifted Intervention Teaching Staff).	Academic Team	August, 2023	December, 2023	Meeting Agendas/ Notes
	Administration			Records of visits/conversations with other districts
				Recommendation to the Superintendent
Costs to the District - \$\$ to be included in FY budget		Benefits to the District - once completed		
Time / possible teacher subs (\$2,000) for school visits or for after school work and work conducted in researching this project in Fall of 2023		<ol style="list-style-type: none"> 1. Understanding of how to schedule Math Title and Gifted Intervention Services 2. Understanding of role of specialists in providing research based intervention support in Math 3. Understanding the needs of gifted learners academically and socio-emotionally 		

USV Strategic Plan - 4 Year Projected Funding

	Forecasted					
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
	2021	2022	2023	2024	2025	
<i>Forecast Line and Description</i>	Actual	Forecast	Forecast	Forecast	Forecast	
06.010 : Excess Of Revenues and Other Financing Sources over (under) Exp	378,678	120,995	-138,325	-760,089	-1,419,089	
Staff Reduction(s)						
School Safety Grant* (Contingent)		40,000				
ESSER						
REAP Grant		21,000	20,000	19,000	19,000	
Permanent Improvement Funds - Current			150,000	175,000	200,000	
Total	378,678	181,995	31,675	-566,089	-1,200,089	-1,173,830
Additional Expenditures / Budgeted Items from Strategic Plan						
Research on student accountability and engagement programs			3,000			
Purchase of Vape Detectors					25,000	
Analyze Assessment Data - Research need for intervention teacher(s)			1,500			
Research on Math Intervention in other school districts - sub costs.			2,000			
New Gifted Intervention Teacher (1 day/week ESC)			20,000	20,000	20,000	
Upgrades in hardware, software, PD to enhance public relations			5,000	500	500	
Architect / Engineer to facilitate cost estimates for community center					7,750	
Engage stakeholders in design and planning of the community center					250	
Explore partnerships to help finance the community center					250	
Update Furniture for all classrooms grades K-12 - Study			50,000	50,000	40,000	
Replacement of playground equipment / pea gravel - rubber surface / Landscaping			100,000	100,000	100,000	
promethean board or improved class presentation technology			40,000	40,000		
Chromebook for students for their educational use in grades 1, 5, & 9.			36,000	36,000	36,000	
Committee research - software (Microsoft / Google) and additional hardware.		500				
Training for parents on progressbook, google classroom, and final forms.			1,500	1,500	1,500	
New Server for Security Cameras			40,000			
Long Jump Pit		25,000				
Interior Painting of Hallways, Classrooms, Common Areas			20,000	20,000	20,000	
Blacktop Resealing and Striping			45,000	45,000	45,000	
Totals		25,500	299,000	248,000	231,250	803,750
*Balance (FY22-FY25)	378,678	156,495	-267,325	-814,089	-1,431,339	-1,977,580