



Mayfield City Schools

EVERY STUDENT. EVERY DAY.

State of the Schools

2022-2023

Dr. Michael Barnes, Superintendent
Mr. Scott Snyder CPA, Treasurer



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District Overview

- Enrollment Trend: 4,000 students (since 1980)
- Schools:
 - *Mayfield High School 9-12*
 - *Mayfield Middle School 6-8*
 - *Gates Mills Elementary K-5*
 - *Center Elementary K-5*
 - *Lander Elementary K-5*
 - *Millridge Elementary K-5*
 - *Preschool*



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District Overview cont . . .

- Mayfield City Schools oversees two consortium programs:
 - Excel TECC & CEVEC
 - Excel TECC offers 18 programs:

*Art and Communication *Business and Hospitality *Construction Technology *Education & Training

*Engineering Environmental & Agricultural Systems *Health & Science *Human Services/Public Safety

*Information Technology *ITP-Information Technology & Programming *Interactive Media

*Digital Arts & Technology *Business Academy Culinary Arts *Marketing *Welding *Auto Collision

*Allied Health *Exercise Science *License Practical *Nursing *Medical Assisting



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District State Report Card / Scale

Based on a 5 star rating scale.

5 Stars – Significantly exceeds state standards

4 Stars – Exceeds state standards

3 Stars – Meets state standards



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District State Report Card Highlights

Some highlights from the report card:

- *ACHIEVEMENT:* 4 of 5 Stars
- *PROGRESS:* 5 of 5 Stars
- *GAP CLOSING:* 5 of 5 Stars
- *GRADUATION:* 5 of 5 Stars
- *EARLY LITERACY:* 3 of 5 Stars



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Early Literacy and COVID

19-20			K	1
20-21		K	1	2
21-22	K	1	2	3
22-23	1	2	3	4



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Mayfield High School

- U.S. News and World Report named Mayfield High School among the best high schools in the nation
- Mayfield High School won the GreatSchools 2022 #CollegeSuccessAward for preparing our students for college and beyond
- Mayfield School offers 130 elective courses including 28 Advanced Placement (AP) courses



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Mayfield High School Rankings

Niche ranks nearly 100,000 schools and districts based on statistics and millions of opinions from students and parents.



Overall Niche Grade

How are grades calculated?
Data Sources

A-

Academics

A-

Diversity

A

Teachers

A-

College Prep

B

Clubs & Activities

A

Administration

B+

Sports

B

Food

C+

Resources & Facilities



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Mayfield Middle School

- Paul Destino named OML Educator of the Year!
- Mayfield Middle School - 3 different circuits for 6th and 7th
 - S.T.E.A.M.
(Science, Technology, Engineering, Arts, Math)
- 8th grade students have **29** elective courses for the students to choose from.



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Gates Mills Elementary Highlights / Recognition

State Report Card Data:

Achievement: 5/5 Stars

Progress: 5/5 Stars

Gap Closing: 5/5 Stars

****making Gates Mills Elementary our highest achieving elementary school***



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Gates Mills Elementary Highlights / Recognition

- Gates Mills Elementary School ***Career Day***
 - students from EXCEL TECC shared their skill sets
 - Students enjoyed hands on experiences and were able to select the career they wanted to learn more about.
- Also had community members come in to share their expertise
- These careers included: engineer, nurse, chef/baker, police, doctor, dentist, firefighter, cosmetology, construction trades, dance and computer/technology.



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Gates Mills Elementary Highlights / Recognition

School Resource Officer

Arch Kimbrew was named Ohio School Resource Officer of the Year for the State of Ohio.



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2022-2023 Continuous Improvement Priorities

- 1. Student Achievement, Growth, and Engagement**
- 2. Professional Learning Communities**
- 3. Fiscal Stewardship and Effective/Efficient Operations**
- 4. Community Engagement**



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READY

#MYCHOICEMAYFIELD
www.mayfieldschools.org

COLLEGE CAREER LIFE

COLLABORATION

CRITICAL & CREATIVE THINKING

CURIOSITY

COMMUNICATION

SCHOLARSHIP

PERSONALIZATION



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ALIGNING FOR IMPACT 2022-23



P1: STUDENT LEARNING & ACADEMIC EXCELLENCE

P2: GROWING LEADERSHIP & PROFESSIONAL CAPACITY

P3: FISCAL STEWARSHIP & OPERATIONS

P4: COMMUNITY RELATIONS & FAMILY PARTNERSHIPS



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MR. SNYDER

Priority 4: EFFECTIVE and EFFICIENT
OPERATIONS

P3: Vision Statement & Measure

Create the infrastructure and efficient/effective operations that support the vision of the district through reallocation and allocation of resources to teaching and learning as measured by:

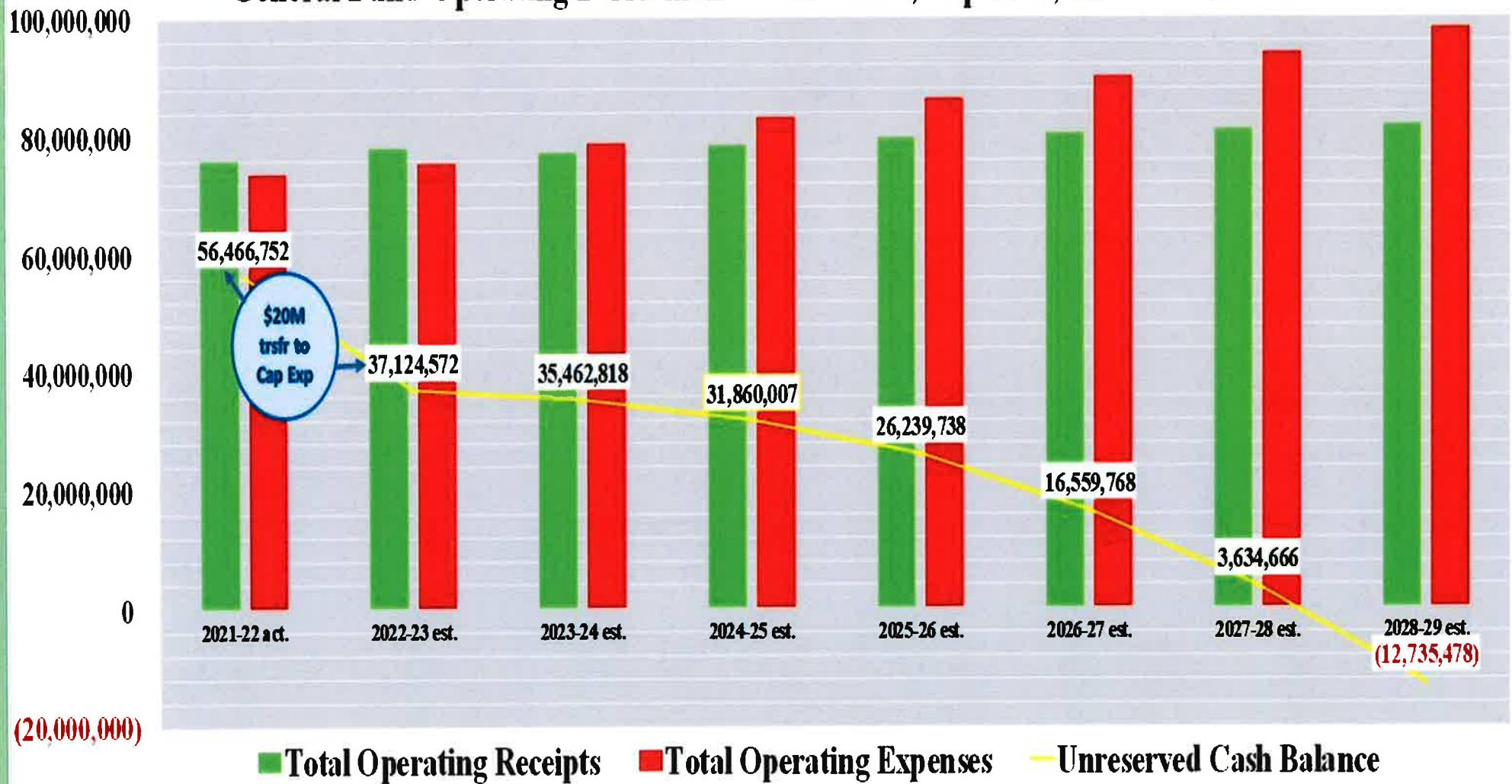
- 3-5 year levy cycles
- Expenditure growth rate to average 2%
- Resource allocation analysis
- ROAI (Return on Academic Investment)
- Millage (Tax) rates
- Number of shared services opportunities
- Market share

Fiscal Stewardship & Operations

2022-23 Objectives

- Promote fiscal literacy to all district stakeholders – Board of Education, Cabinet, Administrative Team, Teachers, Support Staff, Community, etc.
- Develop a budgeting model that supports the strategic priorities at all levels while maintain focus on the District vision.
- Defer deficit spending (operating outflows exceeding operating inflows) in both fiscal years 2022-23 & 2023-24 to support a 5.0 mill operating levy in calendar year 2024.
 - ✓ **2021-22 Negotiated 4-year contracts with all bargaining units that met financial trending goals**
 - ✓ **1st projected operating deficit is in 2023-24**
- Strategic use of one-time carryover funds to support All-Access Learning capital improvements.
 - ✓ **2021-22 Cash carryover = \$56M**

General Fund Operating Performance: Revenues, Expenses, Unreserved Cash



OCTOBER 2021 FIVE-YEAR FORECAST PROJECTION

					Millage Equivalent Operating Deficit, 5.0 Mill Levy in				
					Assume 1-mill	CY2024, Assume	Construction	"070" Revised	
					= \$1.4M	1-mill =\$1.4M	Fund	Carryover	NOTES
Fiscal Year	Operating Revenue	Operating Expenses	Cash Carryover	Suprlus or (Deficit)					
1 2021-22	76,355,295	(74,137,767)	56,681,100	2,217,528				56,681,100	Current CBA Expires
2 2022-23	77,190,977	(76,831,203)	57,040,874	359,774			(20,000,000)	37,040,874	
3 2023-24	78,077,138	(80,257,558)	54,860,454	(2,180,420)	1.56			34,860,454	5.0 mill Levy CY2024
4 2024-25	79,253,260	(83,527,409)	50,586,305	(4,274,149)	3.05	3,500,000		34,086,305	
5 2025-26	80,731,163	(87,224,589)	44,092,879	(6,493,426)	4.64	7,000,000		34,592,879	Successor CBA Expires
6 2026-27	81,172,676	(90,989,569)	34,275,986	(9,816,893)	7.01	7,000,000		31,775,986	
7 2027-28	81,759,488	(94,961,443)	21,074,031	(13,201,955)	9.43	7,000,000		25,574,031	
8 2028-29	82,461,523	(99,185,914)	4,349,640	(16,724,391)	11.95	7,000,000		15,849,640	
9 2029-30	83,055,037	(103,601,438)	(16,196,761)	(20,546,401)	14.68	7,000,000		2,303,239	Successor CBA Expires

KEY ASSUMPTIONS:

- * Assumes 2% Base raise, no disruption to Steps, no changes to health insurance (including 7% cap)
- * Assumes current staffing levels sufficient to deploy academic and operational programs.

FACTORS USED TO DETERMINE THE MILLAGE RATE (LEVY)

1-mill equals: 1,400,000
 Levy Duration Expressed in Years: 4
 Year over Year Expenditure Change: 3,000,000
 Year over Year Percentage Change: 4.50%
 Structural Operating Deficit: (4,000,000)

					Year
Future Year 1:	3,000,000				3,000,000
Future Year 2:	3,135,000	3,135,000			6,270,000
Future Year 3:	3,291,750	3,291,750	3,291,750		9,875,250
Future Year 4:	3,456,338	3,456,338	3,456,338	3,456,338	13,825,350
Cumulative	12,883,088	9,883,088	6,748,088	3,456,338	32,970,600

Annual Operating Revenue needed:	8,242,650	8,242,650	8,242,650	8,242,650	32,970,600
Annual Structural Deficit Revenue needed:	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Operating Millage: 5.89
 Deficit Millage: 0.71
TOTAL MILLAGE: 6.60

District Name	Performance INDEX	District Percent Of Disadvantaged Students FY21	District Percent Of Students With Limited English Proficiency FY21	District Percent Of Students With Disability FY21	District Median Income TY19	District Average Income TY19	District Class 1 Effective Millage Incl JVS TY20	District Local Tax Effort Index FY21	District Total Expenditure Per Pupil FY21
Solon City	110.10	12.21%	2.93%	10.29%	57,344	128,130	50.38	0.90	16,639
Rocky River City	108.00	10.04%	3.59%	11.42%	51,674	116,053	37.70	0.71	16,162
Chagrin Falls Exempted Village	107.90	3.27%	0.80%	10.53%	65,383	211,727	52.08	0.60	16,745
Bay Village City	104.90	5.75%	0.15%	10.99%	63,321	141,846	46.55	0.69	14,677
Brecksville-Broadview Heights City	104.80	9.71%	1.95%	10.84%	52,569	124,847	39.49	0.67	14,270
Beachwood City	104.70	13.42%	4.68%	13.73%	62,949	146,477	37.17	0.42	21,122
Orange City	100.90	12.72%	3.04%	14.27%	80,276	314,114	40.57	0.37	24,291
Cuyahoga Heights Local	100.90	24.42%	0.50%	9.64%	40,229	70,894	30.18	0.71	18,339
Independence Local	99.50	7.71%	1.30%	11.25%	50,274	103,090	31.54	0.69	17,993
North Royalton City	98.80	13.68%	3.80%	9.51%	45,321	78,881	37.70	0.90	12,876
Westlake City	98.30	12.25%	4.59%	12.38%	50,587	122,443	28.30	0.49	16,140
Strongsville City	98.10	14.38%	3.96%	11.26%	48,562	86,891	42.25	0.87	14,052
Olmsted Falls City	92.60	13.99%	0.35%	14.85%	44,651	71,559	55.11	0.92	13,020
Lakewood City	91.20	30.50%	5.07%	16.49%	41,394	64,626	45.51	0.82	17,652
Fairview Park City	90.00	25.17%	2.03%	15.04%	44,237	67,770	53.76	0.99	14,003
Mayfield City	90.00	22.83%	2.93%	16.28%	44,517	103,312	45.70	0.90	16,815
North Olmsted City	85.20	40.86%	6.10%	14.94%	39,249	59,183	49.34	1.23	17,217
Shaker Heights City	83.90	33.66%	1.15%	14.29%	46,639	139,297	86.14	1.16	20,466
Berea City	81.00	25.65%	2.32%	17.24%	38,498	55,680	41.73	1.07	15,103
Parma City	76.80	39.38%	4.27%	16.15%	36,002	50,811	48.76	1.28	15,419
Brooklyn City	75.70	43.82%	9.07%	18.84%	33,136	46,467	50.47	1.19	14,816
South Euclid-Lyndhurst City	69.00	56.94%	1.45%	18.87%	39,713	64,366	65.49	1.33	18,772
Cleveland Heights-University Heights City	66.90	100.00%	1.32%	19.33%	38,352	78,970	78.32	1.46	21,669
Bedford City	62.70	55.77%	1.72%	19.71%	32,519	44,485	41.79	1.23	17,775
Warrensville Heights City	61.80	100.00%	0.98%	18.91%	27,307	36,637	51.82	1.02	20,099
Richmond Heights Local	61.30	75.99%	1.10%	15.22%	35,672	53,567	53.40	1.57	18,094
East Cleveland City School District	59.00	100.00%	0.00%	25.67%	22,444	29,059	59.31	1.90	22,426
Maple Heights City	58.10	99.95%	0.09%	19.10%	28,134	36,037	58.68	1.46	12,871
Euclid City	56.40	100.00%	0.10%	21.80%	29,241	39,760	61.61	1.38	14,647
Cleveland Municipal	54.10	99.95%	10.39%	23.60%	26,644	42,212	48.60	0.91	19,045
Garfield Heights City Schools	50.00	88.08%	0.97%	20.32%	29,774	38,401	64.50	1.62	13,232



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Facility Investment, 3 Guiding Principles

- 1.) Program Enhancements**
- 2.) Safety & Security**
- 3.) Infrastructure**

Facility Investments since 2007

2007-2009, \$14.3M

2010-2013, \$33.4M

2015-2017, \$8.0M

2018-2020, \$19.0M

TOTAL INVESTMENT: \$74.7M

Fiscal Stewardship & Operations

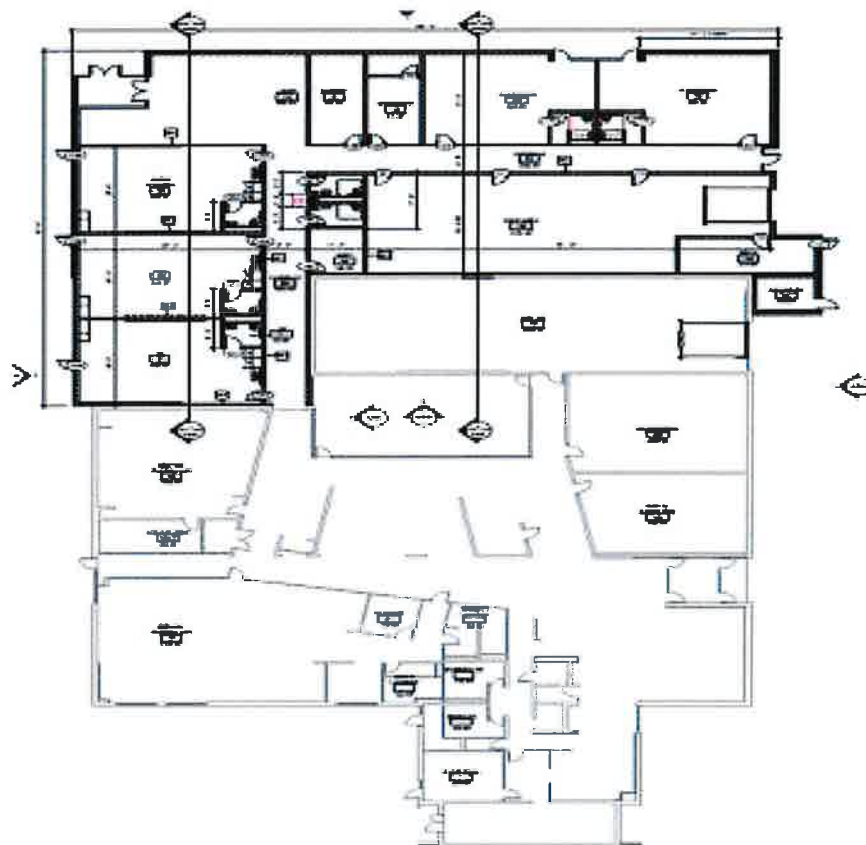
Capital Projects being considered from \$20M Cash Reserves

- ✓ Miner Rd. realignment
- ✓ Cuyahoga East Vocational Education Compact (CEVEC) relocation to the HS campus.
 - An addition to the Mayfield Innovation Center
- ✓ Lander Elementary Facility Improvements
 - Internal renovations & reorganization to classroom spaces, addition of elevator, renovation of courtyard & media center, furniture, etc.
- ✓ Center Elementary Facility Improvements
 - Building addition to accommodate new classrooms, Internal renovations & reorganization to classroom spaces, addition of elevator, furniture, etc.

Miner Road Alignment-Rendition



Innovation Center - CEVEC Addition



Center School Facility Improvements



Lander Elementary Facility Improvements

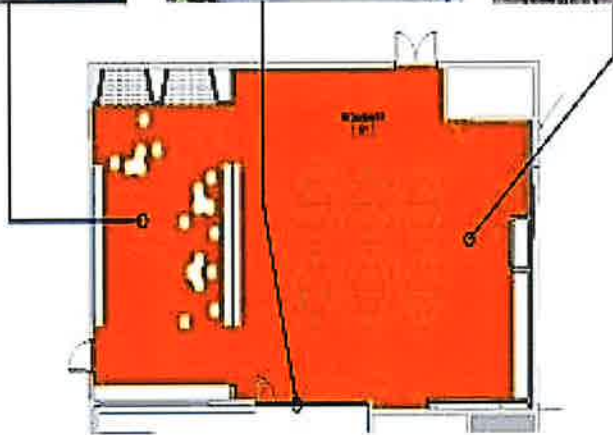
LIBRARY AREA



OPENING PARTITION - OPENING TO COUNTRYSIDE

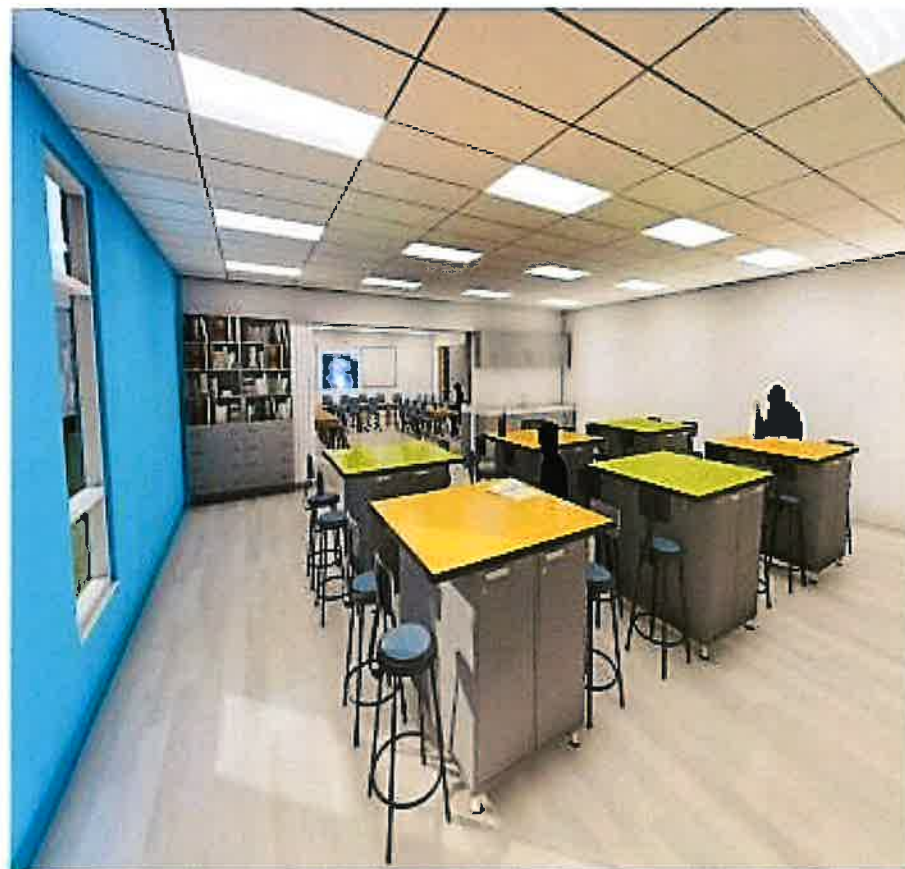


STEM COURSE AREA



LANDER ELEMENTARY RENOVATIONS
MEDIA CENTER / MAKER SPACE

tda
intelligent architecture

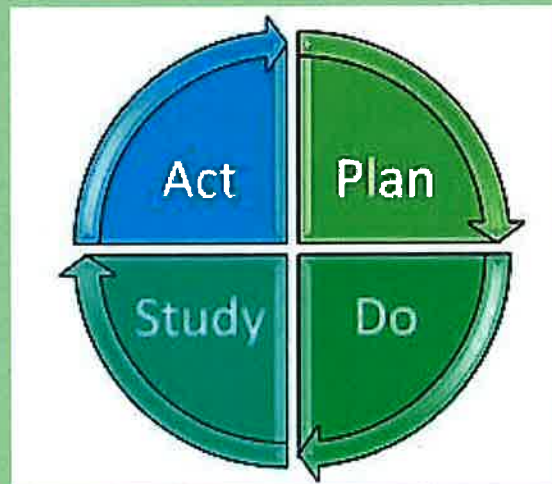




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Progress Monitoring Process





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Questions?

2022-2023

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