



THREE RIVERS COMMUNITY SCHOOLS

Strategic Plan 2019 - 2024

“The District of Choice in St. Joseph County”

*Three Rivers Community Schools
Board of Education Adopted
July 8, 2019*

Superintendent Ron Moag

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Board of Education

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Letter from the President of the Board of Education

Dear Three Rivers Community Schools and the Three Rivers Community;

As president of the Three Rivers Board of Education, I would like to gratefully acknowledge the board members, teachers, administrators, students, parents and community stakeholders who participated in the development of the 2019-2024 Strategic Plan. Thanks to the diligence of this dedicated team of individuals, we now have in place a solid framework that will serve as a “game plan” for continuous improvement and success.

This initiative, which is perhaps one of the most important to be undertaken by our school district in quite some time, includes a newly revised Mission and Vision, along with a major focus on several critical areas, including the safety and security of our buildings, providing highly qualified and diverse teachers and staff, graduating well-educated students who are motivated and inspired, ensuring long-term financial stability, updated facilities and technology, and enhancing the relationship and involvement of our community.

We certainly have so much to be proud of in our school district. As we move forward, we want to build on these current successes and accomplishments we now enjoy, and we are extremely confident this strategic plan will drive us to even higher levels of excellence until we ultimately become, as stated in our new Vision Statement, ***“the district of choice in St. Joseph County.”***

Sincerely,

Dan Ryan

President, Three Rivers Community Schools Board of Education

Letter from the Superintendent

Dear Three Rivers Community Schools Stakeholders

Since Edith Mower and Mary E. Ranney received their diplomas in 1871, becoming the first graduates of TRHS, our school district has taken tremendous pride in providing a rewarding educational experience for all students. Our parents, staff, and community have high expectations, and work extremely hard together to provide our students with the skills and experiences that places them in position to be successful in the pursuit of their goals and dreams for the next steps in life.

In November of 2018, Three Rivers Community Schools initiated the process of creating a five-year strategic plan. The Board enlisted students, parents, staff and community members to engage in discussions that aided in the creation of our strategic plan. The plan focuses on our vision for becoming the district of choice in St. Joseph County, defines our mission and guiding values, and provides strategic initiatives that will guide us in our decisions to strengthen our effort to educate, motivate and inspire all students in reaching their full potential while becoming successful adults as they pursue their dreams.

In closing, I would like to thank everyone who engaged in the necessary and important conversations that guided the creation of the strategic plan, as well as aiding us in defining what our short-term and long-term priorities should encompass. I am optimistic that by working collaboratively with our community, Three Rivers Community Schools will continue to build on its strengths and take advantage of opportunities to foster a district where equity and excellence thrive and empowers all students to reach their full potential.

Again, a heartfelt thank you from the staff, administration, and the Board of Education for your continued support of Three Rivers Community Schools, and we encourage you to review the 2019-2024 Strategic Plan.

Sincerely,

Ron Moag
Superintendent, Three Rivers Community Schools

Why a Strategic Plan?

There's an old adage that says something like... "if you don't know where you are going, any road will get you there". Simply put, strategic planning is as simple as picking your destination and setting out on a plan that will help you get there. Unfortunately, in reality, it's a little harder than that because a school district, like any other business, by design, has natural constraints; including financial, talent and infrastructure that must be considered when selecting the best way to get to the destination.

The process of strategic planning is about **aligning resources** (talent, money, assets) **with opportunity** (making choices of what to do and not to do) **to create value** (something our community is willing to pay for).

Strategic Planning is designed to be a **long-term** (in our case 5-year) planning process that will allow us to see the big picture to maintain focus on our ultimate destination.

Effective strategic planning processes are **inclusive of all stakeholders** recognizing the value of collaboration and diverse points of view.

The best strategic plans use real data and reliable forecasts on such topics as district enrollment trends, finance and demographics and community trends including socio-economic data, financial information, population trends and ethnic diversity to assure strategies are "fact based" and relevant to the needs of the district and the community.

A well-developed strategic plan serves the critical purpose of **alignment** in the district toward a common destination.

Finally, effective strategic plans don't stop when the plan is completed. In fact, the completion of a strategic plan is the starting point and it **must be communicated broadly, implemented rigorously, reinforced consistently, measured regularly and updated as conditions evolve** over time.



Summary of the TRCS Strategic Planning Process

TRCS contracted with Jeff Romig, president of Pyramid Leadership, LLC in Three Rivers, MI to facilitate the process of developing a **5-year strategic plan** for the district. Jeff has over 25 years of business leadership experience and has developed and facilitated strategic planning processes for both for-profit and non-profit entities.

With recognition of the **value of inclusion and input from all stakeholders**, the first step in our process was to recruit a cross-functional working group that we named as the **Strategic Planning Committee (SPC)**. The SPC has been the core working group guiding the process from its first meeting through the development of the final plan through participation in SPC workshops, community and peer outreach and serving on committees. The SPC initially started with 29 members, including students, teachers, administration and staff, parents and community members and has grown to 35 members as the process has progressed.

We also collected district, community and county **data** to assist in understanding the key opportunities, threats and Key Strategic Issues the district faces in the next 5 plus years.

In addition to the SPC, our ultimate goal was to multiply our SPC and the stakeholder input but a **continuous process of outreach to peers, community organizations and others** to assure transparency of the process and importantly to assure we gathered the best input possible.

During the early stages of the process, **benchmarking** of many other school district strategic plans was completed in an effort to identify best practices in terms of process, structure and implementation of district strategic plans. These were helpful particularly in the early stages of SPC work.

The TRCS process started with a **“clean sheet” approach** that included writing completely new statements to guide our process:

- Mission – the overarching purpose, why do we exist?
- Values – the beliefs and principles that define our culture, how do we make decisions?
- Outcomes – defines the life-skills every graduate needs to become a successful adult
- Vision – an inspirational picture of the future we aspire to, what is our destination?

Additional SPC workshops included completion of a **SWOT Analysis** (strengths, weaknesses, opportunities and threats) and identification of the **Key Strategic Issues** that must be addressed if we are to achieve our Outcomes and Vision.

The SPC then identified the six **Strategic Priorities** for the district and SPC sub-committees and other participants developed the detailed goal statements, strategies, timing and metrics.

A **“Roll-Out and Monitoring”** team was then tasked with developing the plan to communicate, monitor and measure results and update the plan to assure it is a living document.

Strategic Planning Committee (SPC)

Nikki Nash – *Dir. Curriculum / Instruction*

Brian Leonard – *Dir. Facilities / Ops.*

Carrie Balk – *High School Principal*

Dan Ryan – *Board of Education*

Carolyn McNary – *Parent / Community*

Geri Jaramillo – *Parent / Community*

Jeff Zonyk – *Parent / Former Educator*

Teresa Ives – *Parent / Community*

Kandi Harper – *Parent*

Anna Ives – *9th Grade Student*

Lauren Berneking – *12th Grade Student*

Nichole Karle – *HS Teacher*

Christine Fadanelli – *MS Teacher*

Kaylee Brown – *Elementary Teacher*

Diana Weed – *Technology Coordinator*

Kenni Jean Schrader – *Transp. Supervisor*

Ron Moag – *Superintendent*

Dr. Nancy Lubeski – *Dir. Special Education*

Ben McIntyre – *Elementary Principal*

Erin Nowak – *Board of Education*

Julia Awe – *Board of Education*

Christy Trammell – *Parent / Community*

Doug Bingaman – *Parent / Community*

Rex Scare – *Parent / Community*

Lynn Schofield Dahl – *Community*

Sydney Avery – *7th Grade Student*

Nathan Ritchie – *11th Grade Student*

Brian VanToll – *HS Teacher*

Josh Bell – *MS Teacher*

Cindy Newell – *Elementary Teacher*

Blair Brindley – *Dir. Business Operations*

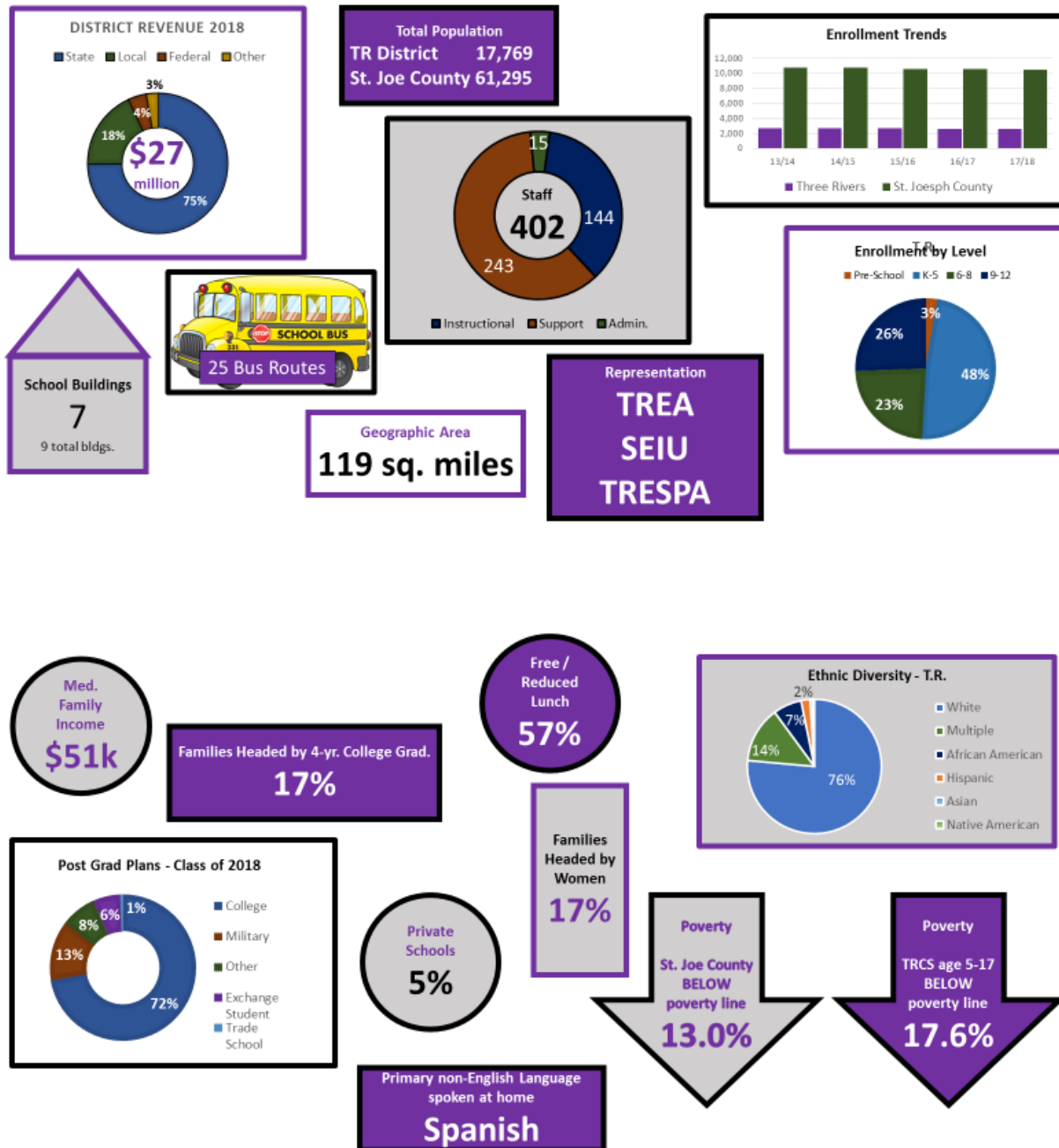
Tonya Brundige – *District Data Specialist*

TJ Baker – *Community / Sheriff's Dept.*

Jeff Romig – *Facilitator / Pyramid Leadership*



District / Community Data (highlights)



Note: Data provided by TRCS and publicly available information

Mission

Mission Statement

The mission of Three Rivers Community Schools is to educate, motivate and inspire all students to reach their full potential, to become successful adults, and to pursue their dreams.



Values

Values Statement

The culture of Three Rivers Community Schools is defined by our values, which set the standard for our behavior, our relationships, our communication and our daily decision-making.

- **Safety**
- **Integrity**
- **Diversity**
- **Respect**
- **Responsibility and Accountability**
- **Teamwork**
- **Commitment to Excellence / High Expectations**
- **Continuous Improvement**
- **Compassion and Kindness**
- **Service**



Outcomes

Regardless of the ultimate post-high school path; work, higher education, military, etc., we believe it is critical for Three Rivers graduates to be developing, in addition to their academic preparation a set of “life-skills” that will serve them well the rest of their lives. Our critical deliverable for all students is creating the awareness of the importance of these life-skills, the feedback and development of these skills throughout their academic careers at TRCS and the appreciation that the further development of these skills through continuous improvement is a lifetime journey. It is imperative that students are equipped with the knowledge and preparation a high school education provides and that they also develop the life skills that will assure they are self-aware, inquisitive, have high expectations and can leverage all their skills and talents to be successful adults and achieve their dreams.

Outcome Statement

All TRCS graduates will possess the life skills required to be successful adults:

- **Effective Communicator** – orally and in writing, influencer, listens to understand
- **Self-Directed Learner**– intellectual curiosity, motivated academic achiever, healthy mindset
- **Critical Thinker** – solves problems, makes effective decisions, manages projects
- **Socially Responsible Citizen**– inclusive, respect, empathy, community involvement
- **Growth Mindset**– continuous improvement, life-long learning, delivers superior results
- **Character** – honesty, personal responsibility and accountability, life skills, a mentor
- **Creativity** – economic and social entrepreneurship, pursuing novel ideas, leadership
- **Collaborator / Team Player** – work in / lead teams, learn from others, emotional intelligence, empathy



Vision

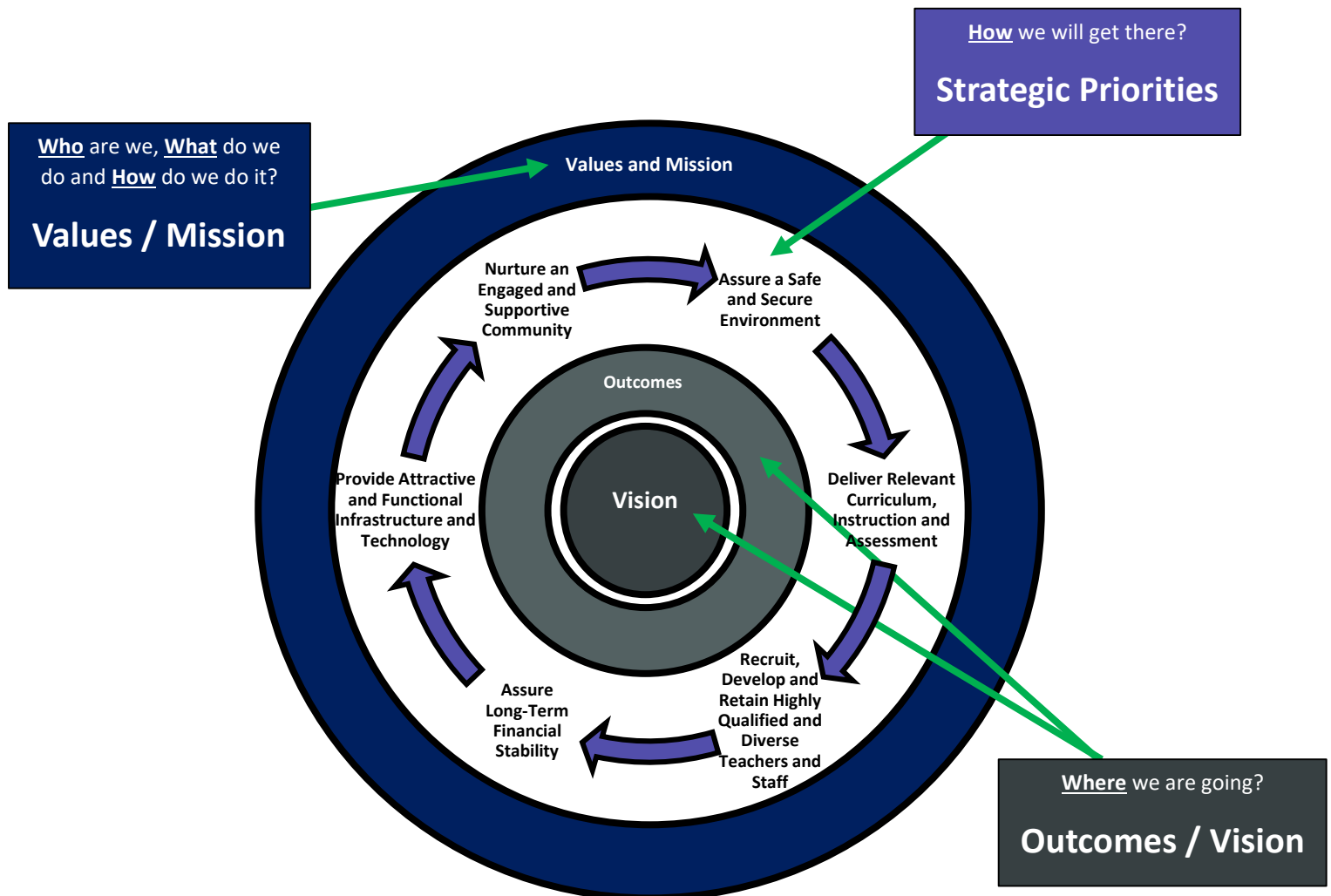
Vision Statement

Three Rivers Community Schools vision is to become
the district of choice in St. Joseph County



Strategic Framework

The framework of our strategy begins with the foundational elements of Three Rivers Community Schools and as exemplified in our **Mission and Values** statement which describes who we are, what we do and how we do it. The next step in our process was to determine our long-term goals as defined by our **Vision and Outcomes** which defines the goals for our students and our district; our ultimate destination. Finally, a set of six **Strategic Priorities** were developed and have become the “Roadmap” to achieving our Vision and Outcomes. These strategic priorities are not a set of distinct and separate initiatives but rather an integrated set of priorities with linkages to and reliance on each other for success.



Strategic Priorities – An Overview

- **Assure a Safe and Secure Environment**

Goal Statement: Create a safe and secure environment, both physically and emotionally, for all students, staff, and visitors.

- **Deliver Relevant Curriculum, Instruction and Assessment**

Goal Statement: Develop educated, motivated, and inspired students by offering, supporting, and demonstrating belief in students' abilities to pursue their dreams.

- **Recruit, Develop and Retain Highly Qualified and Diverse Teachers and Staff**

Goal Statement: Effectively recruit, develop, and retain highly qualified and diverse teachers and staff to the Three Rivers Community Schools.

- **Assure Long-Term Financial Stability**

Goal Statement: Implement standard processes and procedures and financing approaches that will assure long-term financial stability while providing the financial resources required to assure achievement of our Vision and Student Outcome objectives.

- **Provide Attractive and Functional Infrastructure and Technology**

Goal Statement: Create and maintain 21st Century learning environments that support district programming for students, staff and community members.

- **Nurture an Engaged and Supportive Community**

Goal Statement: Foster the growth of an engaged and supportive community that is representative of our diverse student body.

Strategic Priorities – Context and Definitions

The following represents the detailed “strategic initiatives” that have been developed to support each of the six Strategic Priorities in order to achieve our Vision and Outcomes Goals. In addition, a Rollout and Monitoring plan has been developed. These details are designed to provide a description of each initiative to also include the proposed implementation timing, incremental investments (enablers) required, accountability and metrics.

This document represents the first comprehensive strategic plan for the district and a number of the initiatives are complex requiring significant communication and input and the timing of the school calendar. As such, some of the supporting information including timing, enablers and metrics remains to be completed by staff in the fall. This is planned to be completed as part of the on-going commitment to the strategic planning process and isn’t unusual in a first effort. Extension of development of supporting details will allow staff the time required while also enabling the district to seek broader participation in critical strategic issues.

Definitions regarding the detailed strategic initiatives outlined in the following pages:

- **Timing** = The timing plan for implementation; generally short-term: ongoing / immediate (this calendar year), mid-term: 1-2 years, or long-term: 3-5 years.
- **Enablers** = Incremental resources required to implement the initiative
- **Metrics** = The Key Success Indicators that will be tracked to monitor success
- **Lead** = The person or department responsible for implementation of the initiative

Finally, each strategic initiative and the roll-out and monitoring plan has been numbered in an effort to provide easier reference and to align to metrics and accountability.

The combination of a dedicated staff, engaged students and a supportive community will assure the achievement of these strategic initiatives and will lead to the realization of our ultimate Vision and Student Outcomes.

Strategic Priority #1 – Assure a Safe and Secure Environment

Goal Statement: Create a safe and secure environment, both physically and emotionally, for all students, staff, and visitors.

Strategic Initiatives:

- **1.01:** School Safety/Resource Office (S.S.R.O.) -- Three Rivers Community Schools will employ a full-time S.S.R.O. The S.S.R.O. is responsible for planning and leading the district Emergency Operations Plan (EOP), and to ensure a safe and secure environment in all buildings.
 - Timing: Fall 2020
 - Enablers (incremental): General Budget, potential grant support
 - Metrics: Date of hire
 - Lead: District Leadership Team
- **1.02:** Review MiPHY Results - The Michigan Profile for Healthy Youth (MiPHY) is an online student health survey offered by the Michigan Departments of Education and Health and Human Services to support local and regional needs assessment. The MiPHY provides student results on health risk behaviors including substance use, violence, physical activity, nutrition, sexual behavior, and emotional health in grades 7, 9, and 11. The survey also measures risk and protective factors most predictive of alcohol, tobacco, and other drug use and violence. MiPHY results, along with other school-reported data, will help schools make data-driven decisions to improve prevention and health promotion programming.
 - Timing: Short-Term, Administer - February 2020, Data Review - March 2020, continue to administer as required by law (every two years as required by state law and review data as outlined in strategy).
 - Enablers (incremental): State provided, no cost
 - Metrics: Survey results
 - Lead: Director of Curriculum/Instruction; Building Principals

Strategic Priority #1 – Assure a Safe and Secure Environment (continued)

Strategic Initiatives (continued):

- **1.03:** Review and revise the district website "Tip" icon usage. Update the district website to make Tip Icon stand out more. (Examples include posters/stickers in schools and buses and communications in the form of flyers to parents/guardians and community organizations).
 - Timing: District Website Edits-December 2019, Promotion – January 2020.
 - Enablers (incremental): General Fund Budget
 - Metrics: Tips received
 - Lead: District Leadership Team; Building Principals
- **1.04:** Develop plan to add staff to support K-12 students and staff in social emotional wellbeing.
 - Timing: September 2019; and ongoing.
 - Enablers (incremental): General Fund; Title 1 Grants and additional Grants
 - Metrics: Compiled baseline data compared to outcomes data after staff are in place
 - Lead: District Leadership Team; Building Principals
- **1.05:** Review, revise and/or implement updated procedures to the visitor access process for every building in the district.
 - Timing: Fall 2021
 - Enablers (incremental): General Fund; November 2019 Bond
 - Metrics: Completion of revised and/or new updated procedures to the visitor access process
 - Lead: District Leadership; Building Principals
- **1.06:** Develop and implement an annual Comprehensive Emergency Operations Plan review and evaluation process.
 - Timing: Fall 2020
 - Enablers: General Fund
 - Metrics: Annual Report of the review and evaluation of the Emergency Operations Plan
 - Lead: District Leadership Team; Building Principals



Strategic Priority #2 – Deliver Appropriate Curriculum, Instruction and Assessment

Goal Statement: Develop educated, motivated, and inspired students by offering, supporting, and demonstrating belief in students' abilities to pursue their dreams.

Strategic Initiatives:

Curriculum

- **2.01:** Full implementation of the PK-5 Amplify-CKLA English Language Arts program.
 - Timing: June 2020
 - Enablers (incremental): General Fund; Continuous training
 - Metrics: End of the year report on the implementation of the CKLA ELA program; Decrease in PK-3 students on Individual Reading Plans
 - Lead: Director of Curriculum/Instruction; Building Principals; PK-5 teachers
- **2.02:** Full implementation of the Core Content Area Blocks
 - Timing: Ongoing
 - Enablers (incremental): General Fund; Continuous training
 - Metrics: Successful implantation of Core Content Area Blocks
 - Lead: Director of Curriculum/Instruction; Building Principals; PK-5 teachers
- **2.03:** Full implementation of the MS (Gr 6-Gr 8) Amplify Science curriculum.
 - Timing: June 2020
 - Enablers (incremental): General Fund
 - Metrics: End of the year report on the implementation of the MS Amplify Science Curriculum; Comparison of 2019 MS Science test scores to 2020 MS Science test scores
 - Lead: Director of Curriculum/Instruction; Building Principals; MS Science Teachers
- **2.04:** Review, evaluate, and revise current K-12 curriculum programming evaluation process.
 - Timing: Summer 2020
 - Enablers (incremental): General Fund; Time
 - Metrics: Revised K-12 Curriculum Program Evaluation Process
 - Lead: District Curriculum Council
- **2.05:** Review, evaluate, and revise current K-12 monitoring process of the implementation of Math, ELA, Science, and Social Studies standards.
 - Timing: December 2020
 - Enablers (incremental): General Fund; Time
 - Metrics: Revised Monitoring process of the implementation of Core Standards
 - Lead: District Curriculum Council

Strategic Priority #2 – Deliver Appropriate Curriculum, Instruction and Assessment (continued)

Strategic Initiatives (continued):

- **2.06:** Develop and Implement a process to ensure that the K-12 Essential Standards in all content areas are vertically and horizontally aligned.
 - Timing: June 2021
 - Enablers (incremental): General Fund; Time
 - Metrics: Clearly articulated process to vertically and horizontally align the K-12 Essential Standards
 - Lead: Director of Curriculum/Instruction; District Curriculum Council; Building Principals
- **2.07:** Review; evaluate; and revise the current K-12 Career Development Program.
 - Timing: Summer 2021
 - Enablers (incremental): General Fund; Time
 - Metrics: Revised K-12 Career Development Program. Increase in the number of TRCS graduates being Career Ready
 - Lead: Director of Curriculum/Instruction; District Curriculum Council; Building Principals
- **2.08:** Review; evaluate, and revise the current evaluation process for K-12 classroom instructional strategies.
 - Timing: Under development
 - Enablers (incremental): Under development
 - Metrics: Under development
 - Lead: Director of Curriculum/Instruction; District Curriculum Council; Building Principals
- **2.09:** Increase classroom use of technology and technology-based resources by teachers and students.
 - Timing: Fall 2022
 - Enablers (incremental): General Fund; Training
 - Metrics: Under development
 - Lead: Director of Curriculum/Instruction; District Curriculum Council; Building Principals

Strategic Priority #2 – Deliver Appropriate Curriculum, Instruction and Assessment (continued)

Strategic Initiatives (continued):

Assessment

- **2.10:** Review; evaluate, and revise the current K-12 data analysis protocol.
 - Timing: January 2021.
 - Enablers (incremental): General Fund; Time.
 - Metrics: Under development
 - Lead: Director of Curriculum/Instruction; District Curriculum Council; Building Principals
- **2.11:** Develop and implement an assessment evaluation process. (To determine the fidelity of assessment implementation to the developmental appropriateness of the assessment.)
 - Timing: Under development
 - Enablers (incremental): Under development
 - Metrics: Under development
 - Lead: Director of Curriculum/Instruction; District Curriculum Council; Building Principals



Strategic Priority #3 – Recruit, Develop and Retain Highly Qualified and Diverse Teachers and Staff

Goal Statement: Effectively recruit, develop, and retain highly qualified and diverse teachers and staff to the Three Rivers Community Schools.

Strategic Initiatives:

- **3.01:** Review and revise mentor/mentee program and handbook within the district.
 - Timing: Short-Term, Ongoing
 - Enablers (incremental): None identified
 - Metrics: Survey of first year teachers for effectiveness of support
 - Lead: Curriculum Director, Building Principals
- **3.02:** Evaluate surrounding districts current salary schedules for teachers to compare and contrast their step increases with ours for the first three years of employment.
 - Timing: Short-term, Ongoing
 - Enablers (incremental): to be determined
 - Metrics: Comparison of salaries with surrounding districts
 - Lead: Director of Business Operations
- **3.03:** Implement a standardized process to ensure exit interviews are completed for every departing employee.
 - Timing: Short-Term / Ongoing
 - Enablers (incremental): None identified
 - Metrics: Number of responses and feedback received
 - Lead: Director of Business Operations
- **3.04:** Research the feasibility of implementing a tuition reimbursement plan for employees.
 - Timing: June 2020
 - Enablers (incremental): General Fund Budget
 - Metrics: Number of employees utilizing benefit
 - Lead: Director of Business Operations; District Leadership Team
- **3.05:** Determine possible strategies to attain discounted or free childcare before and after school for district employees.
 - Timing: June 2020
 - Enablers (incremental): General Fund Budget
 - Metrics: Utilization rates
 - Lead: Director of Business Operations; District Leadership Team

Strategic Priority #3 – Recruit, Develop and Retain Highly Qualified and Diverse Teachers and Staff (continued)

Strategic Initiatives (continued):

- **3.06:** Perform annual staff surveys attaining feedback from employees regarding current benefits and options.
 - Timing: Short-Term, Ongoing
 - Enablers (incremental): None identified
 - Metrics: Survey results
 - Lead: Director of Business Operations
- **3.07:** Implement a procedure for offering relocation expenses for acquired staff moving to the district.
 - Timing: January 2021
 - Enablers (incremental): General Fund Budget
 - Metrics: Utilization rates
 - Lead: Director of Business Operations
- **3.08:** Revise and review our current hiring process and procedures including: 1- nationwide recruitment plan. 2- screening process for potential hires. 3-Background checks including social media. 4- Interview questions.
 - Timing: Short-Term, Ongoing
 - Enablers (incremental): None identified
 - Metrics: Employment statistics
 - Lead: District Leadership Team; Building Principals
- **3.09:** Review, evaluate and update the District website to better promote the highlights of TRCS that will influence more families and potential employees to come to TRCS.
 - Timing: Summer 2020
 - Enablers (incremental): General Fund; Training
 - Metrics: Increase in the families enrolling in TRCS and employment applicants.
 - Lead: District Leadership Team

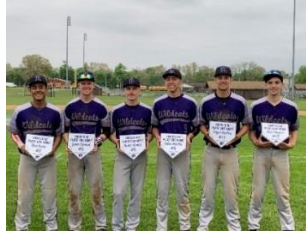


Strategic Priority #4 – Assure Long-Term Financial Stability

Goal Statement: Implement standard processes and procedures and financing approaches that will assure long-term financial stability while providing the financial resources required to assure achievement of our Vision and Student Outcome objectives.

Strategic Initiatives:

- **4.01:** Review, evaluate and revise current Preschool & Early Childhood Programing.
 - Timing: Summer 2021 & Ongoing
 - Enablers (incremental): General Fund Budget; Additional Classrooms, Training, & Time
 - Metrics: increase in Kindergarten enrollment, decrease in K-2 students on Individual Reading Plans
 - Lead: District Leadership Team
- **4.02:** Develop a process to make decisions on unproductive District owned assets
 - Timing: Short-Term, Ongoing and Annual
 - Enablers (incremental): None identified
 - Metrics: Value of assets disposed
 - Lead: Superintendent, Director of Business Operations and Director of Facilities
- **4.04:** Investigate and implement additional opportunities to generate more revenue.
 - Timing: June 2020 & Ongoing
 - Enablers (incremental): Time
 - Metrics: Increased revenue
 - Lead: Superintendent, and the Director of Business Operations
- **4.05:** Develop and implement Zero-Based Budgeting Practices.
 - Timing: July 2020 and ongoing.
 - Enablers (incremental): None identified
 - Metrics: Budget projections vs. prior years
 - Lead: Director of Business Operations
- **4.06:** Develop and implement a process to Assign Fund Balances / Designated Reserves.
 - Timing: June 2020 & Ongoing
 - Enablers (incremental): None identified
 - Metrics: Budget comparison to other years, maintaining an adequate fund balance (per Auditors guidelines)
 - Lead: Director of Business Operations



Strategic Priority #5 – Provide Attractive and Functional Infrastructure and Technology

Goal Statement: Create and maintain 21st Century learning environments that support district programming for students, staff and community members.

Strategic Initiatives:

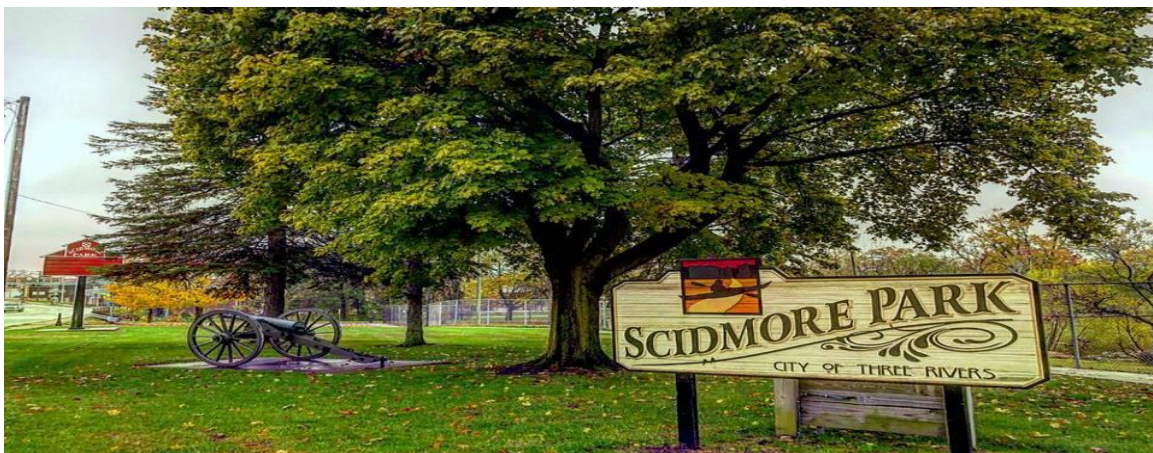
- **5.01:** Prioritize and fund Facility/Site Master Plan.
 - Timing: January 2020.
 - Enablers (incremental): General Fund Budget, Time,
 - Passage of Bonds/Sinking Funds, and adequate yearly budget for Capital Improvements
 - Lead: Superintendent and Director of Facilities & Operations.
- **5.02:** Develop and implement a technology infrastructure/equipment replacement plan.
 - Timing: Ongoing with initial plan in place by Fall of 2019
 - Enablers (incremental): Time, General Fund Budget, November 2019 Bond
 - Metrics: Technology infrastructure/equipment plan
 - Lead: Director of Curriculum/Instruction; District Tech. Coordinator; District Curriculum Council
- **5.03:** Develop and implement a District Facilities/Maintenance/Grounds equipment replacement plan.
 - Timing: Summer 2020 and Ongoing
 - Enablers (incremental): General Fund Budget, Time
 - Metrics: District Facilities/Maintenance/Ground Equipment Replacement Plan.
 - Lead: Director of Facilities & Operations
- **5.04:** Develop and Implement a District Bus & Vehicle Fleet replacement plan.
 - Timing: Audit: June 2020
 - Enablers (incremental): General Fund Budget; Time
 - Metrics: District Bus & Vehicle Fleet Replacement Plan
 - Lead: Director of Facilities & Operations; District Transportation Supervisor

Priority #6 – Nurture an Engaged and Supportive Community

Goal Statement: *Foster the growth of an engaged and supportive community that is representative of our diverse student body.*

Strategic Initiatives:

- **6.01:** Develop and implement a plan to increase engagement with parents, grandparents, and community members within all of our school programs and buildings.
 - Timing: Fall 2020 and ongoing
 - Enablers (incremental): General Fund Budget, Background checks, pre-service training workshop, and time
 - Metrics: Engage plan completed; increased number of parents and community members engaged in our school programs
 - Lead: District Leadership Team; Building Principals, Strategic Initiative Team #6
- **6.02:** Develop and implement a District-Wide Social Media Plan to increase transparency & trust with our TRCS community.
 - Timing: Summer 2020 & Ongoing
 - Enablers (incremental): Time, General Fund Budget, Training
 - Metrics: Completion of District Wide Social Media Plan; Increase use of social media for communicating district news and information
 - Lead: District Leadership Team and Building Principals
- **6.03:** Develop and implement a Three Rivers Community Schools Post-Graduate Tracking Process.
 - Timing: August 2020
 - Enablers (incremental): General Fund Budget, Time, Available Post-Grad Tracking Systems
 - Metrics: Post Graduate Tracking system implemented. Post Graduate reports
 - Lead: District Leadership Team, Building Principals



The Strategic Plan as a Guiding Process – Roll-Out and Monitoring

Goal Statement: Effective strategic plans don't stop when the plan is completed. In fact, the completion of a strategic plan is the starting point and it must be communicated broadly, implemented rigorously, reinforced consistently, measured regularly and updated as conditions evolve over time in order to assure realization of the vision and outcomes desired.

Strategic Initiatives:

- **7.01:** Revise/Edit All District Vision/Mission Statements.
 - Timing: Short-Term, August 2019
 - Enablers (incremental): Not required
 - Metrics: Timely completion
 - Lead: Superintendent
- **7.02:** Create one-page Strategic Plan flyer for dissemination out into community.
 - Timing: Short-Term, August 2019
 - Enablers (incremental): Not required
 - Metrics: Timely completion
 - Lead: Superintendent
- **7.03:** Create yearly monitoring schedule for reporting out on progress of Strategic Plan.
 - Timing: Short-Term, September 2019
 - Enablers (incremental): Not required
 - Metrics: Timely completion
 - Lead: Superintendent
- **7.04:** Create roll-out schedule and identify all of the in-district and community groups to include.
 - Timing: Short-Term, August 2019
 - Enablers (incremental): Not required
 - Metrics: Timely completion
 - Lead: Superintendent
- **7.05:** Set time for BOE to decide Strategic Priorities Focus for 2019-2020.
 - Timing: Short-Term, July 2019
 - Enablers (incremental): Not required
 - Metrics: Timely completion
 - Lead: Board of Education

The Strategic Plan as a Guiding Process– Roll-Out and Monitoring (continued)

Strategic Initiatives (continued):

- **7.06:** Schedule Bi-Annual Strategic Planning Committee meeting dates.
 - Timing: Short-Term, August 2019
 - Enablers (incremental): Not required
 - Metrics: Timely completion
 - Lead: Superintendent
- **7.07:** Create a KSI (Key Success Indicators) "Score Card" for website to track Strategic Plan progress.
 - Timing: Short-Term, January 2020.
 - Enablers (incremental): Not required
 - Metrics: Completion, timeliness, performance vs. goal
 - Lead: Superintendent



Appendix 1 Pyramid Leadership – Strategic Planning Timeline

- **Process Kick-Off with TRCS BOE** **December 3, 2018**
- **SPC (Strategic Planning Committee) Kick-Off** **December 17, 2018**
 - Process Overview and Timeline
 - Deliverables of the “SPC”
 - Review of Key District Data
 - Create a Draft:
 - Outcomes
 - Mission
 - Vision
 - Values
 - Develop “Outreach” plan to broaden inclusiveness and transparency
- **SPC Workshop** **February 19, 2019**
 - Confirm Mission, Vision, Outcomes, Values
 - Create a Draft:
 - SWOT Analysis (strengths, weaknesses, opportunities and threats)
 - Key Strategic Issues
 - Goal Categories
 - Data Requirements (homework)
- **Board of Education Workshop** **March 14, 2019**
 - Review and Discuss
 - Outcomes, Mission, Vision, Values
 - SWOT
 - Key Strategic Issues
 - Board Workshop
 - Goal Categories
 - Goal Statements
 - Initial Sub-Goals / Metrics
- **SPC Workshop** **April 17, 2019**
 - Review – What we’ve accomplished
 - Outcomes, Mission, Vision, Values
 - SWOT
 - Key Strategic Issues
 - Strategic Priorities
 - Activity – What needs to be done next
 - Establish Strategy Development Committees
 - Team Leads and Project Plans

Appendix 1 Pyramid Leadership – Strategic Planning Timeline (continued)

- **Board of Education Update** **May 6, 2019**
 - Board “Official” approval of:
 - Outcomes
 - Mission
 - Vision
 - Values
 - Strategic Priorities
- **Community Forum** **May 9, 2019**
 - Community Input on work to date
- **SPC Workshop** **May 15, 2019**
 - Activity – Review Strategic Priorities
 - Report-Outs by Team Leaders
 - Team Collaboration
- **SPC Workshop** **June 5, 2019**
 - Review
 - Final Document (draft)
 - Activity – Review Strategic Priorities
 - Report-Outs by Team Leaders
- **Final Board of Education Review** **July 8, 2019**

Community Outreach

From the very first meeting with the Board of Education and the Strategic Planning Committee team, transparency and outreach to peers, colleagues and community members has been emphasized. A number of forums and audiences were reached throughout the process by our SPC teams and our Strategic Priority sub-teams. The goal in this outreach was to assure transparency, to solicit input and ideas and to assure buy-in from the community and the district. The goal in this outreach has and continues to be to multiply the impact of the over 30 people involved directly in the process to assure we are always seeking the best ideas, diversity of thought, communicating regularly and living our value of teamwork in our process. This outreach is planned to continue into the future as the plan continues to evolve to the next level moving forward.

Pyramid Leadership, LLC

The TRCS Strategic Planning Process was designed and facilitated by Jeff Romig, President of Pyramid Leadership LLC, a Three Rivers based consultancy focused strategic planning, talent and leadership development, executive coaching, business development and business execution. Jeff is also a proud graduate and product of Three Rivers Community Schools.