



## Tri-City CUSD #1 STRATEGIC PLAN 2018-2021

Mission		Vision	
The Tri-City CUSD #1 is dedicated to providing every student multiple ways to success.		A Pathway to Success	
Values & Beliefs			
We believe in:  <u>T</u> eamwork <u>O</u> pportunities for growth <u>R</u> especting all <u>N</u> avigating an ever-changing world <u>A</u> ccountability for learning <u>D</u> eveloping life-long learners <u>O</u> pen Communication <u>E</u> xpectations for Excellence <u>S</u> upportive Community			
Goal 1: Finance			
Rationale on why this goal is important to T-C? The district must implement sound financial planning and practices to ensure the financial stability of the district to best serve the teaching and learning environments for all students.			
STRATEGIES & ACTION STEPS	PERSON RESPONSIBLE	MEASURES OF SUCCESS	STATUS
Develop and implement a three-year plan with balanced revenue and spending.	<ul style="list-style-type: none"><li>Superintendent and Board of Education</li></ul>	<ul style="list-style-type: none"><li>Build or maintain cash reserves so there is at a minimum 180 days cash on hand</li><li>Fund Balance to Revenue Ratio (% reported on AFR profile)</li><li>Financial Rating from ISBE (Annual Financial Profile)</li><li>Have no new audit findings</li></ul>	

<b>GOAL 2: Facilities</b>			
<b>Rationale on why this goal is important to T-C? Due to the district's aging facilities, the district must address infrastructure and facility needs for 21<sup>st</sup> teaching.</b>			
<b>STRATEGIES &amp; ACTION STEPS</b>	<b>PERSON RESPONSIBLE</b>	<b>MEASURES OF SUCCESS</b>	<b>STATUS</b>
Utilizing the Educational Facilities Plan and in conjunction with the passage of the One-Cent Sales Tax, identify a plan for improving school safety and security; identify a plan for repairing and maintaining schools, renovation or building new.	Superintendent and Board of Education	<p>Implementation of safety and security best practices</p> <p>Address findings in the 10-Year Health-Life Safety Report</p> <p>Work with architect on Educational Facilities Plan</p>	

<b>GOAL 3: Success for Every Student</b>			
<b>Rationale on why this goal is important to T-C? There is a commitment to each and every student to attain individual success and achievement.</b>			
<b>STRATEGIES &amp; ACTION STEPS</b>	<b>PERSON RESPONSIBLE</b>	<b>MEASURES OF SUCCESS</b>	<b>STATUS</b>
Increase staff knowledge of social-emotional learning to be trauma informed to better meet the needs of students.	<ul style="list-style-type: none"> <li>Superintendent and Principals</li> </ul>	<ul style="list-style-type: none"> <li>All staff will complete Trauma Informed Training by August 2020.</li> <li>Teacher-Student Relationships - Panorama Data grades 3- 8 (Need baseline data)</li> </ul>	
Prepare students to be on-track for college, career, and life readiness so they have the necessary skills for postsecondary and for the workplace.	<ul style="list-style-type: none"> <li>Superintendent and Principals</li> </ul>	<p>(Need baseline data on the below)</p> <ul style="list-style-type: none"> <li>% of 5<sup>th</sup> to 6<sup>th</sup> grade students performing at or above grade level standards in reading as measured by NWEA-MAP</li> </ul>	

		<ul style="list-style-type: none"> <li>• % of 8<sup>th</sup> to 9<sup>th</sup> grade students performing at or above grade level standards in evidence-based reading and writing as measured by PSAT</li> <li>• % of 5<sup>th</sup> to 6<sup>th</sup> grade students performing at or above grade level standards in math as measured by NWEA-MAP</li> <li>• % of 8<sup>th</sup> to 9<sup>th</sup> grade students performing at or above grade level standards in math as measured by PSAT</li> <li>• % of TCHS students meeting college readiness benchmarks as measured by Illinois School Report Card</li> <li>• % of TCHS students meeting career readiness benchmarks as measured by Illinois School Report Card</li> <li>• % of TCHS students earning college credits while in HS</li> <li>• % of students engaged in work-based learning opportunities in grades 8 - 12</li> </ul>	
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**GOAL 4: Community Engagement**

**Rationale on why this goal is important to T-C? There is a commitment to cultivate respectful, supportive relationships between teachers, parents, and community members in order to nurture each and every child's healthy development and academic growth.**

STRATEGIES & ACTION STEPS	PERSON RESPONSIBLE	MEASURES OF SUCCESS	STATUS
Evaluate the effectiveness of the current school-community communication tools and processes so greater engagement results.	<ul style="list-style-type: none"><li>Superintendent and Principals</li></ul>	<p>(Need Baseline data)</p> <ul style="list-style-type: none"><li>% of parents responding to 5Essentials Survey Data</li><li>Average number of hits for the district website per day outside the district</li><li># of Facebook Followers for both T-C Elementary and T-C JH/HS</li><li>% of parents attending P-T conferences and Meet the Teacher Events</li><li># of classroom presentations (Career Days, Classroom Incentives, Mentoring, and Business Partners)</li></ul>	

**TRI-CITY CUSD #1 STRATEGIC PLAN  
2018 – 2021**

**BOARD PROGRESS REPORT TEMPLATE (ANNUAL)**

	2018 – 19				2019 – 20				2020-21			
Goal Area	Sept	Dec	June	July	Sept	Dec	June	July	Sept	Dec	June	July
Finance												

	2018 – 19				2019 – 20				2020-21			
Goal Area	Aug	Nov	Feb	May	Aug	Nov	Feb	May	Aug	Nov	Feb	May
Facilities												

	2018 – 19				2019 – 20				2020-21			
Goal Area	Sept	Nov	Jan	June	Sept	Nov	Jan	June	Sept	Nov	Jan	June
Success for Every Student												

	2018 – 19				2019 – 20				2020-21			
Goal Area	June	Oct	Feb	April	June	Oct	Feb	April	June	Oct	Feb	April
Community Engagement												

Status Key: (shade the cells above next to each goal area)

Black=Board didn't approve strategic plan until February 2019 so no progress reported.

Green= Milestone established to meet goal are all on track.

Yellow=One or two milestones may be off track, but sufficient progress to ensure timely completion of all key actions and strategies pertaining to the goal has been made.

Orange=One or more strategies are in danger of not being completed as planned. Immediate action is needed to address the off-track strategy(s).

Red=One or more strategies cannot be completed as originally planned and an alternate plan must be devised.

For each report to the board of education provide a short status update for each goal. Include the following:

- Summarize progress made during the quarter.
- Detail any key actions or strategies that are off track.
- Cite strategic indicators from the Strategic Plan Scorecard.

# TRI-CITY CUSD #1 STRATEGIC PLAN SCORECARD

## 2018 – 2021

Goal Area	Strategy Indicators	Baseline 2018 - 19	2019-20	2020-21	Change from Baseline
<b>Finance</b>	Build or maintain cash reserves so there is at a minimum 180 days cash on hand	195 days on hand			
	Fund Balance to Revenue Ratio (% reported on Annual Financial Profile)	.503			
	Financial Rating from ISBE (Annual Financial Profile)	3.9- Recognition			
	No New Audit Findings	2 findings			
<b>Facilities</b>	Educational Facilities Plan – school safety and security, repairs and renovations and/or building new	Decision made by board to repair/renovate			
	Work on 10-Year Health Life Safety Report	16/27 complete			
<b>Success for Every Student</b>	% of Staff Trauma Informed Training	Scheduled for 2019-20			
	% Teacher-Student Relationships Grades 3 -8 based on Panorama Data	3-8: 72% 6-8: 60%			
	% of 5 <sup>th</sup> to 6 <sup>th</sup> grade students performing at or above grade level standards in reading as measured by NWEA-MAP	5 <sup>th</sup> : 47% 6 <sup>th</sup> : 41%			
	% of 8 <sup>th</sup> to 9 <sup>th</sup> grade students performing at or above grade level standards in evidence-based reading and writing as measured by PSAT	8 <sup>th</sup> : 60% 9 <sup>th</sup> : 71%			
	% of 5 <sup>th</sup> to 6 <sup>th</sup> grade students performing at or above grade level standards in math as measured by NWEA-MAP	5 <sup>th</sup> : 45% 6 <sup>th</sup> : 43%			
	% of 8 <sup>th</sup> to 9 <sup>th</sup> grade students performing at or above grade level standards in math as measured by PSAT	8 <sup>th</sup> : 33% 9 <sup>th</sup> : 23%			
	% of TC high school students meeting college readiness benchmarks	Waiting on ISBE			
	% of TC high school students meeting career readiness benchmarks	Waiting on ISBE			
	% of TC high school students earning college credits while in HS	Waiting on ISBE			
	% of students engaged in work-based learning opportunities 8 - 12	Waiting on ISBE			
<b>Community Engagement</b>	% of Parents Responding to 5Essentials Survey	20% (elem), 15% (JH), 14% (HS)			
	Average # of hits for the District Website per day outside the district	100/day			
	# of Facebook Followers for T-C Elementary and T-C JH/HS page	342 (elem) & 210 (JH/HS)			
	% of parents attending P-T conferences and Meet the Teacher Events	P/T: 94%, 28%, 21% MTT: Avg. 38%			

	# of community classroom presentations (Career Days, Classroom Incentives, Mentoring, and Business Partners)	87			
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**Status Key: (shade the cells above next to each goal area)**

**Green=Milestone established to meet goal; on track.**

**Red=Failed to meet goal/indicator; negative change from prior year or baseline.**

## Goal 4: Community Engagement Status Update

April 30, 2019

For each report to the Board of Education provide a short status update for each goal. Include the following:

- Summarize progress made during the quarter.
- Detail any key actions or strategies that are off track.
- Cite strategic indicators from the Strategic Plan Scorecard.

GOAL 4: Community Engagement			
Rationale on why this goal is important to T-C? There is a commitment to cultivate respectful, supportive relationships between teachers, parents, and community members in order to nurture each and every child's healthy development and academic growth.			
STRATEGIES & ACTION STEPS	PERSON RESPONSIBLE	MEASURES OF SUCCESS	STATUS
Evaluate the effectiveness of the current school-community communication tools and processes so greater engagement results.	<ul style="list-style-type: none"> <li>• Superintendent and Principals</li> </ul>	<p>(Need Baseline data)</p> <ul style="list-style-type: none"> <li>• % of parents responding to 5Essentials Survey Data</li> <li>• Average number of hits for the district website per day outside the district</li> <li>• # of Facebook Followers for both T-C Elementary and T-C JH/HS</li> </ul>	<p><b>20% (elem), 15% (JH), 14% (HS)</b></p> <ul style="list-style-type: none"> <li>• For the 5Essentials survey, the elementary was able to reach the 20% threshold for parent reporting. Administrators will brainstorm how parents can fill this survey out when they are at a school event. This is now an annual required survey by ISBE.</li> </ul> <p><b>100/day</b></p> <ul style="list-style-type: none"> <li>• Continue to increase district website hits. The new website is a work in progress.</li> </ul> <p><b>342 (elem) &amp; 210 (JH/HS)</b></p> <ul style="list-style-type: none"> <li>• We will increase FB followers by publicizing during registration, Meet the Teacher and Parent-Teacher Conferences.</li> </ul>



		<ul style="list-style-type: none"><li>% of parents attending P-T conferences and Meet the Teacher Events</li><li># of classroom presentations (Career Days, Classroom Incentives, Mentoring, and Business Partners)</li></ul>	<p><b>P/T: 94% (elem), 28% (JH), 21% (HS)</b> <b>MTT: Avg. 38%</b></p> <ul style="list-style-type: none"><li>For 2019 – 20, the administrative team has planned to have Meet the Teacher on the same evening. JH and HS parents will have an opportunity to designate how they want their P/T conference – in person, e-mail, or phone.</li></ul> <p><b>87 presenters (PK – 12)</b></p> <ul style="list-style-type: none"><li>The administrative team would like to have a scheduled career day on the calendar so that presenters can be contacted starting this summer through September. Additional business partner information will be provided to teachers. Just recently, the St. John’s School of Nursing is willing to have their nursing students come to T-C to make presentations for school year 2019 – 2020.</li></ul>			
Goal Area	Strategy Indicators	Baseline 2018 - 19	2019-20	2020-21	Change from Baseline	
Community Engagement	% of Parents Responding to 5Essentials Survey	20%, 15%, 14%				
	Average # of hits for the District Website per day outside the district	100/day				
	# of Facebook Followers for T-C Elementary and T-C JH/HS page	342 & 210				
	% of parents attending P-T conferences and Meet the Teacher Events	P/T: 94%, 28%, 21% MTT: Avg. 38%				
	# of community classroom presentations (Career Days, Classroom Incentives, Mentoring, and Business Partners)	87				