



Twinsburg City School District

Proposed Strategic Plan, 2019 - 2024
Board of Education Presentation
November 6, 2019

...where the schools and the communities are one.

STRATEGIC PLANNING TIMELINE



Proposed Vision & Mission Statements

Strategic Planning 2019



Twinsburg City School District

What Is a Vision Statement?

The vision statement is the purpose of our school district.



Proposed Vision Statement

“Unwavering Commitment – Unlimited Possibilities”



What Is a Mission Statement?

A mission statement is a brief description of our school district's fundamental purpose.



Proposed Mission Statement

“Partnering with the community...Providing excellent educational programs...Preparing future-ready students.”



21st Century Teaching and Learning

Strategic Planning 2019



Twinsburg City School District

21st Century Teaching and Learning Goals:

Goal #1: Equip students with foundational knowledge and skills across the curriculum.

Goal #2: Empower students to be visionary leaders with superior reasoning skills.

Goal #3: Support the holistic well-being of each child.



Goal #1: Equip students with foundational knowledge and skills across the curriculum.

PRELIMINARY STRATEGY

Academic Teams offer common experiences for all learners. Common experiences are shaped via mapping, pacing guides, common assessments, and work completed in the Professional Learning Community (PLC).



Goal #2: Empower students to be visionary leaders with superior reasoning skills.

PRELIMINARY STRATEGY

Blended Learning best practices for implementation.

21st century furniture for 21st century learners



Goal #3: Support the holistic well-being of each child.

PRELIMINARY STRATEGY (Year 2)

Create a continuum of skills for future success for PK-12 focusing on the 4 C's (Creativity, Communication, Collaboration, and Critical Thinking), Interpersonal Skills, and Empathy. Define success K-12 with actionable items in the curriculum map at each grade level.



Communications



Strategic Planning 2019



Twinsburg City School District

Communication Goals:

Goal #1: Implement District Comprehensive Communications Plan.

Goal #2: Twinsburg City School District will develop a Crisis Communications Plan.

Goal #3: Twinsburg City School District will enhance the District's brand.



Goal #1: Implement District Comprehensive Communications Plan.

PRELIMINARY STRATEGY

To develop the District's Crisis Communications Plan as an addendum to the District's Comprehensive Communications Plan, per Goal #2.



Goal #2: Twinsburg City School District will develop a Crisis Communications Plan.

PRELIMINARY STRATEGY

**Working with an external consultant,
develop the District's Crisis
Communications Plan**



Goal #3: Twinsburg City School District will enhance the District's brand.

| |
|---|
| PRELIMINARY STRATEGY |
| New Signage for the District (Branding/Wayfinding) |



Culture/Climate



Strategic Planning 2019



Twinsburg City School District

Culture/Climate Goals:

Goal #1: TCSD will increase mental health awareness for District and community members.

Goal #2: TCSD will support a culture of equity where all students and staff are represented and respected through holistic and creative approaches.



Goal #1: TCSD will increase mental health awareness for District and community members.

PRIMARY STRATEGY

TCSD will increase mental health awareness by implementing a Social Emotional Learning curriculum for PK-12.



Goal #2: TCSD will support a culture of equity where all students and staff are represented and respected through holistic and creative approaches.

PRIMARY STRATEGY

TCSD will actively pursue unique recruiting opportunities to diversify the staff.



Facilities



Strategic Planning 2019



Facilities Goals:

Goal #1: TCSD will update Facilities Master Plan in order to ensure proper and strategic annual expenditures.

Goal #2: TCSD will update Facilities Master Plan and options for Conceptual Legacy Project in order to engage the community.



Goal #1: Update Facilities Master Plan in order to ensure proper and strategic annual expenditures.

PRELIMINARY STRATEGY

TCSD will update Facilities Master Plan, ensuring that it accurately depicts current facility conditions.



Goal #2: Update Facilities Master Plan and options for Conceptual Legacy Project in order to engage the community.

PRIMARY STRATEGY

TCSD will convene key stakeholders to introduce and receive feedback from the community regarding the Conceptual Legacy Project.



Finance



Strategic Planning 2019



Finance Goals:

Goal #1: Complete Financial Plan to maintain fiscal stability through FY23 which shall include strategies for passing \$5 million renewal levy in November 2020.

Goal #2: Continuing to operate in a fiscally responsible manner by utilizing the benchmarks identified in the Financial Strategic Planning Flow Chart in order to support educational opportunities.

Goal #3: Enhanced financial communication to all stakeholders.



Goal #1: Complete Financial Plan to maintain fiscal stability through FY23 which shall include strategies for passing \$5 million renewal levy in November 2020.

| PRELIMINARY STRATEGIES |
|---|
| Update "Financial Strategic Planning Flow Chart" through 2025. |
| Planning for passage of RENEWAL LEVIES. |
| Seek opportunities for cost saving measures and alternative funding sources. |



Goal #2: Continuing to operate in a fiscally responsible manner by utilizing the benchmarks identified in the Financial Strategic Planning Flow Chart in order to support educational opportunities.

| PRELIMINARY STRATEGIES |
|---|
| Research options for current levies and future needs (THS bonds). |
| Maintain high-quality and sustainable programs in a cost-effective manner. |



Financial Strategic Planning Flow Chart

with milestones



Twinsburg City School District

Assumptions

- Levies are renewed
- TPP/CAT Eliminated
- If we do nothing, we run out of money in 2025.



Operational Change Plan – \$2.6M Reductions + 4.9 mill Operating Levy, for \$3.8M

State Foundation
Jan. 1, 2019 SFPR
\$5.9 million
(CAPS – \$3.2 million
Not received)



Renewal Levies
Generate \$13.8 million
about 29% revenues



TPP/CAT Revenues
2006 = \$9.8 million
2015 = \$4.6 million
2018 = \$2.5 million
2024 = -0-



Staff Salaries / Benefits
FY18 \$37.9 million
(84% of Expenditures)
FY 18 \$45,878,044



Facilities Strategic Plan – PI

HIGH SCHOOL BONDS PAID OFF DECEMBER 2021 \$2,300,000

OPTIONS

Enhance Revenues
Enhance Services
Reduce Services

INSTITUTED
Additional Levies
BeechBrook Assistant, Principals, Counselors,
Teachers, Preschool, 1:1 Chromebook
Operational Change Plan

STRATEGIC PLAN OPTIONS
Start/Stop Times → Busing/Drivers

Goal #3: Enhanced financial communication to all stakeholders.

| PRELIMINARY STRATEGIES |
|--|
| Update TCSD and Treasurer's website information and ADA Compliance. |
| Continue to provide the Board of Education and community relevant and timely financial information to assist in understanding various aspects of financial stability. |



Safety



Strategic Planning 2019



Safety Goals:

Goal #1: TCSD will facilitate student oriented groups at each building to discuss creating a safer culture and address concerns.

Goal #2: TCSD will research and develop intervention and diversion programs to address the needs of students dealing with substance abuse.

Goal #3: TCSD will determine the impact of later start times on school transportation, cost efficiency and student wellness.

Goal #4: TCSD will perform a security analysis/safety audit for each District building.



Goal #1: Facilitate student oriented groups at each building to discuss creating a safer culture and address concerns.

PRIMARY STRATEGY

Building level principals and the Director of Student Wellness form advisory groups from diverse groups of students and engage in dialogue during monthly meetings.



Goal #2: Research and develop intervention and diversion programs to address the needs of students dealing with substance abuse.

PRIMARY STRATEGY

**TCSD will implement
Intervention/Diversion Programs.**



Goal #3: Determine the impact of later start times on school transportation, cost efficiency and student wellness.

PRIMARY STRATEGY

TCSD will review the impact of each scenario on cost & efficiency; Determine the most feasible scenario.



Goal #4: Perform a security analysis/safety audit for each District building.

PRIMARY STRATEGY

TCSD will contract with external consultants to identify areas of concern in regard to safety and security.





Twinsburg City School District

Questions?