



Welcome and Seating

- Welcome to Strategic Plan Town Hall #1! **It is our goal to have a cross section of our school community at each table.**
- As an opportunity maximize input and perspective, we would like to see the following:
 - District Administrator or Building Administrator (1-2)
 - Staff member (1-2)
 - Student (2-3)
 - Parent (2-3)
 - Community (1)
 - Board Members will “float” between tables.
- Please familiarize yourself with the resources at the table prior to the start of the session. Also available on the strategic plan website, these resources help serve as a foundation for the planning process.



Strategic Planning Process

2023 - 2027

Town Hall #1

October 12, 2022



Agenda

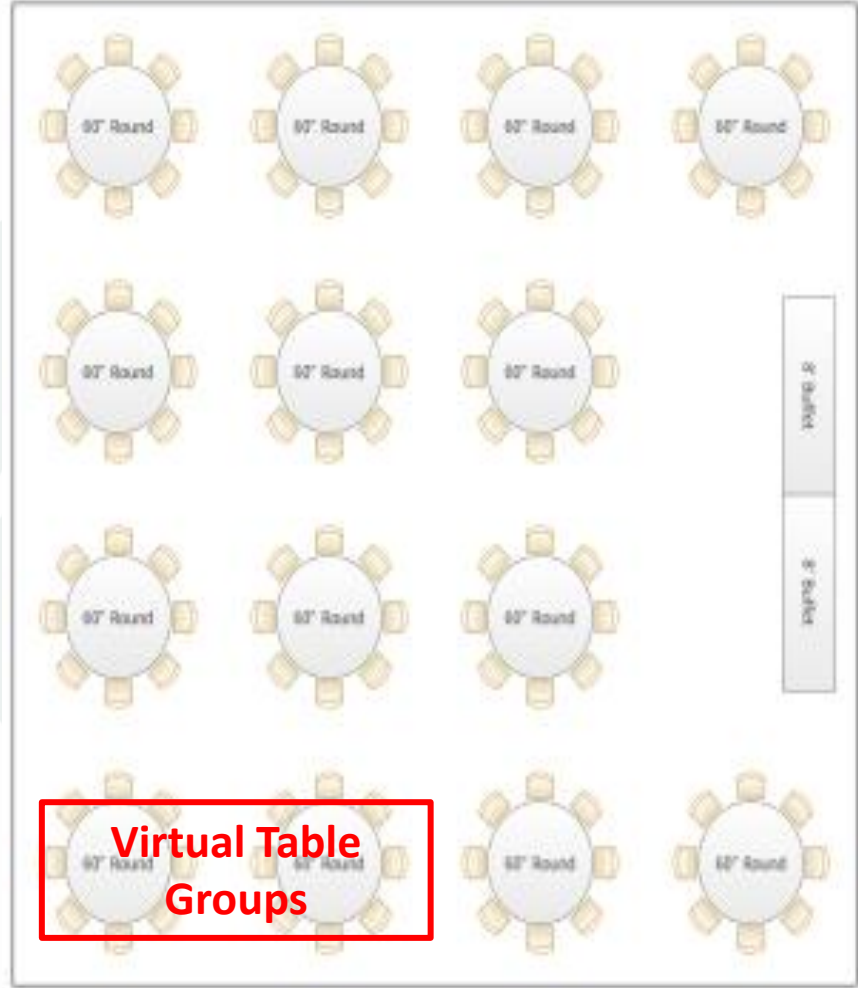
- Welcome and Thanks
 - Safety and Security Procedures
- Today's Goals
 - 1:05 p.m. & 6:35 p.m. - **Process Overview** (5 minutes)
 - 1:10 p.m. & 6:40 p.m. - **MVV Overview and Initial Input** (**15 minutes**)
 - 1:25 p.m. & 6:55 p.m. - **Getting Grounded: Strategic Plan Review / Data and Information Placemat** (**25 minutes**)
 - 1:50 p.m. & 7:20 p.m. - **Emerging Categories / Structure / Long-Term Goal Input and/or Short-Term Action Input** (**35 minutes**)
 - 2:25 p.m. & 7:55 p.m. - **MVV Additional Input Following Session and Next Steps** (5 minutes)



Session Format

Table Groups

- **Goal: Maximize participant engagement and input in mapping future-focused strategy.**
- Roles: Facilitator/Note-Taker/Time-Keeper and Participants
- Products:
 - MVV Feedback RE: vision images/phrase and values
 - Category Feedback (or specific suggestions or concerns noted)
 - Suggested additions to data or information
 - Initial input on long-term goals (add, delete or combine) and short-term actions with the category and long-term goals with “miscellaneous” in each category





PINE-RICHLAND SCHOOL DISTRICT

The Compelling Why



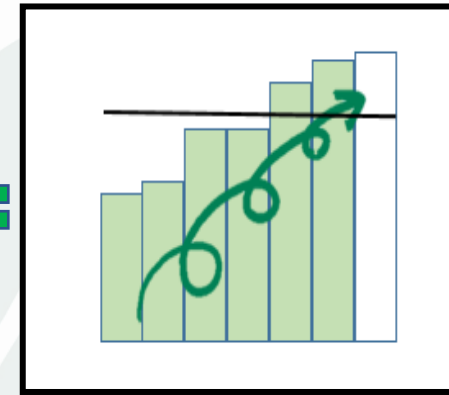
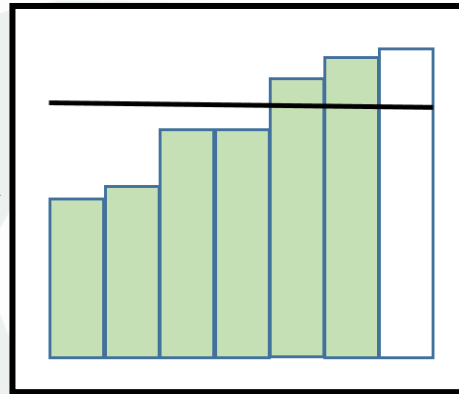
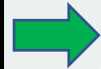
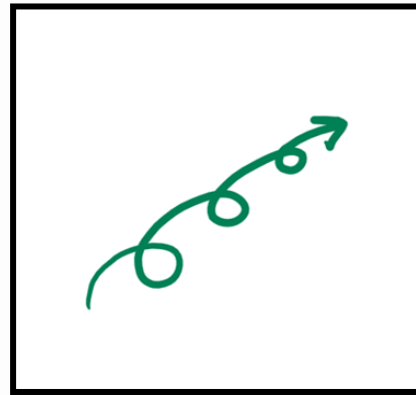
“Focused on learning for every student every day.”

702 Warrendale Rd., Gibsonia, PA 15044



Culture of Continuous Improvement

Celebrate Strengths



Embrace Opportunities

Process

Results

Integration

2019 – 2023 Strategic Plan

Strategic Responsiveness and Continuous Improvement During the Pandemic

Examples: IDPR Study and Implementation – Full Virtual Delivery – 1:1 – Finance/Capital – MAAPE

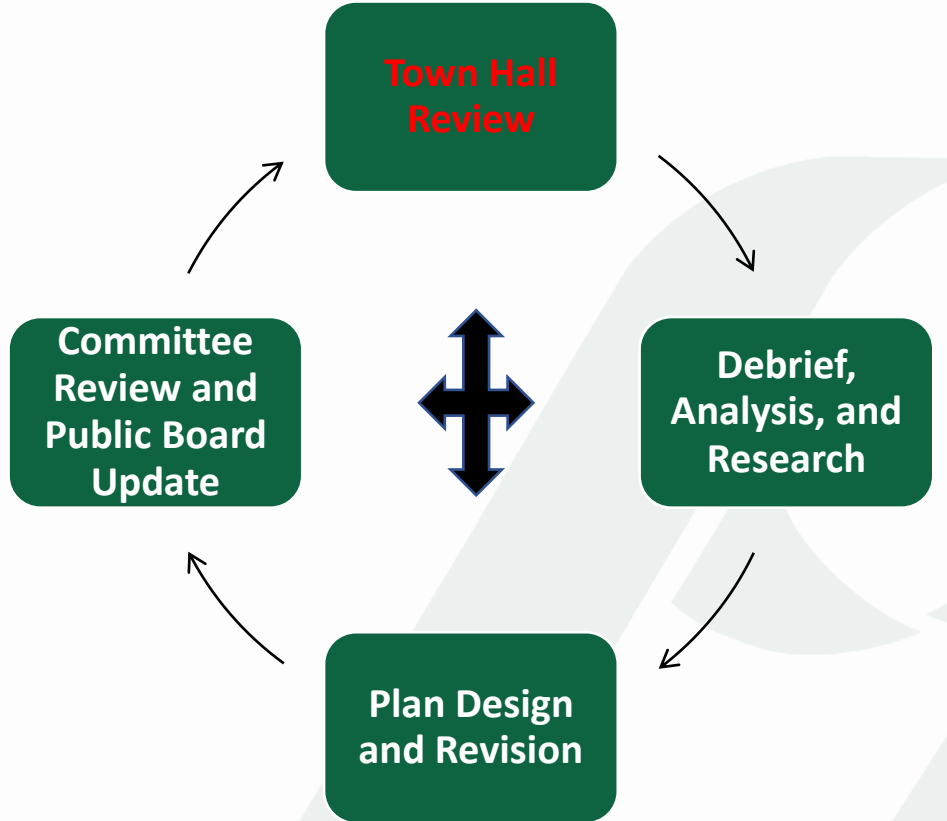
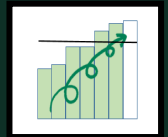


Process Overview

- We have a **mature, effective and recognized** strategic planning process. From a design and development perspective, the process addresses critical questions in the Baldrige Excellence Framework.
- The **past process is transparently reflected** on the PRSD website with a dedicated channel. Podcasts are available for anyone with questions about the process, structure and focus of the plan.
- This slide deck demonstrates continued transparency. There will be **many opportunities for interested stakeholders to participate** in the 2023 – 2027 strategic planning process.
- The current plan is the foundation for next steps. **Data, information, strategic context and environmental scanning provide a foundation for future direction.** Multiple design criteria have been identified for refinement.



Process Overview

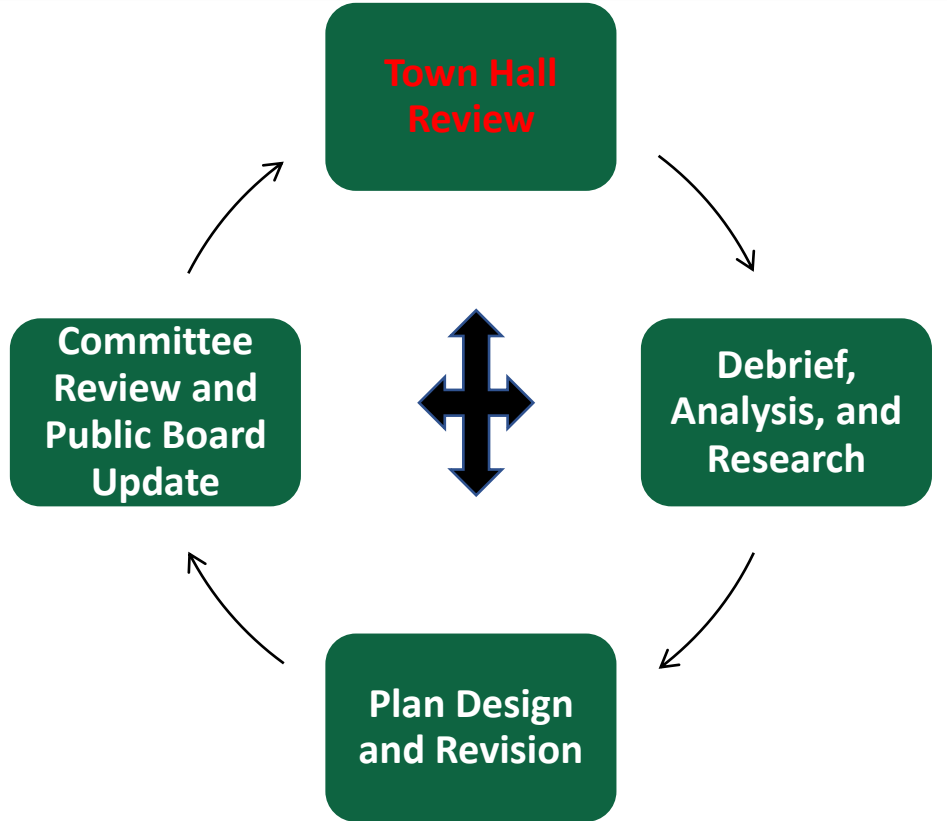
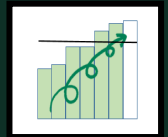


- Town Hall #1 (October 12, 2022)**
- Process Overview, MVV and Input, Data and Information, Strategic Advantages and Strategic Challenges, Long-Term Goals & Short-Term Brainstorming
- Town Hall #2 (November 29, 2022)**
- Process, Focus on Specific Categories, Prioritization & Clarify Metrics, Measures and Outcomes
- Town Hall #3 (January 25, 2023)**
- Finalize Actions, Focus on Integration & Finalize Measures

*Beginning in September 2022 with expected **completion by February 2023**, these four steps would be repeated several times.



Process Overview



Current Plan, Data, and Listening Mechanisms

**DATA and INFORMATION PLACEMAT
EXISTING PLAN and AFFIRM MVV**

Key Steps:

Step 1: Review current plan/results and historic approach with the steering committee and full board/community.

Step 2: Verify purpose and strategic planning process timeline; planning horizons; preliminary data and information sources; and process refinements

Step 3: Review/affirm MVV and structural categories

Step 4: Communicate process, timeline and invitations to all stakeholders; specific invitations to key stakeholder groups

Step 5: Hold Town Halls organized into small table groups to maximize input. Gain consensus on MVV and long-term goals. Gather initial input regarding short-term actions.

Step 6: SLT reviews input and refines the draft SP with steering committee.

Step 7: Review progress with BOE and update SP documents placed on the district website for transparency.

Step 8: Superintendent updates all stakeholders on progress (ongoing).

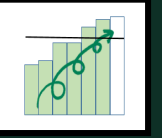
Steps 4-8 repeat a total of 3 times over a 5-month period.

As an example of engagement and inclusion from the 2019 – 2023 process, more than 400 people participated in one or more Town Hall sessions.

*Beginning in September 2022 with expected **completion by February 2023**, these steps would be repeated several times.



Planned Design Improvements

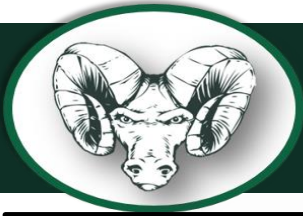


- Confirmed Strategic Advantages (SAs) and Strategic Challenges (SCs)
- Board-SLT Steering Committee (i.e., small group)
- **(Even More) Narrow, Deep and Measurable**
- (Even More) Intentional About Engaging Diverse and Representative Voices
- Gathering In-Process Feedback for Real-Time Process Adjustments
- Specifically Consider Intelligent Risk and Innovation
- **Prepare for Agility (i.e., leave “space” and “capacity” or reprioritize)**
- **Align SAs and SCs to Eventual Long-Term Goals and Short-Term Actions**



Mission, Vision and Values (MVV)

- The mission, vision, and values of the district have become **deeply embedded in all areas of operation**. Examples include: hiring; orientation; onboarding; professional development; communications; website structure; posters; publications; special events, etc.
- We know from our staff survey that 96% of staff support the MVV and 53% of that group strongly support it. Our community understands and knows the mission. There are times when we are **held accountable to keep improving our pursuit of every student every day**.
- The mission itself is “sticky and clear.” We believe **the vision image should continue to evolve**. It has changed in past years and needs to continue to be refined (e.g., technology and flexible learning). The descriptions of learning remain highly relevant (e.g., different for different people, achievement & growth, inside & outside the classroom, effort & persistence, and requires everyone).
- The **PRIDE values remain as relevant** today as they did when originally developed by our community through the town hall process prior to 2016 – 2019.



PINE-RICHLAND SCHOOL DISTRICT

MVV – 15 Minutes

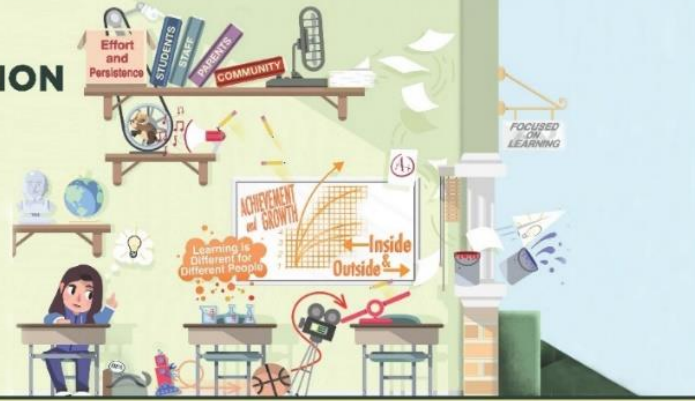


Pine-Richland School District

MISSION

THE **MISSION** OF THE PINE-RICHLAND SCHOOL DISTRICT IS TO FOCUS ON LEARNING FOR EVERY STUDENT EVERY DAY.

VISION



VALUES

Personal Growth represents a belief in the whole person and development academically, socially, emotionally and physically.

Resiliency is locally defined as "the ability to adapt well in the face of hard times and build upon one's strengths."

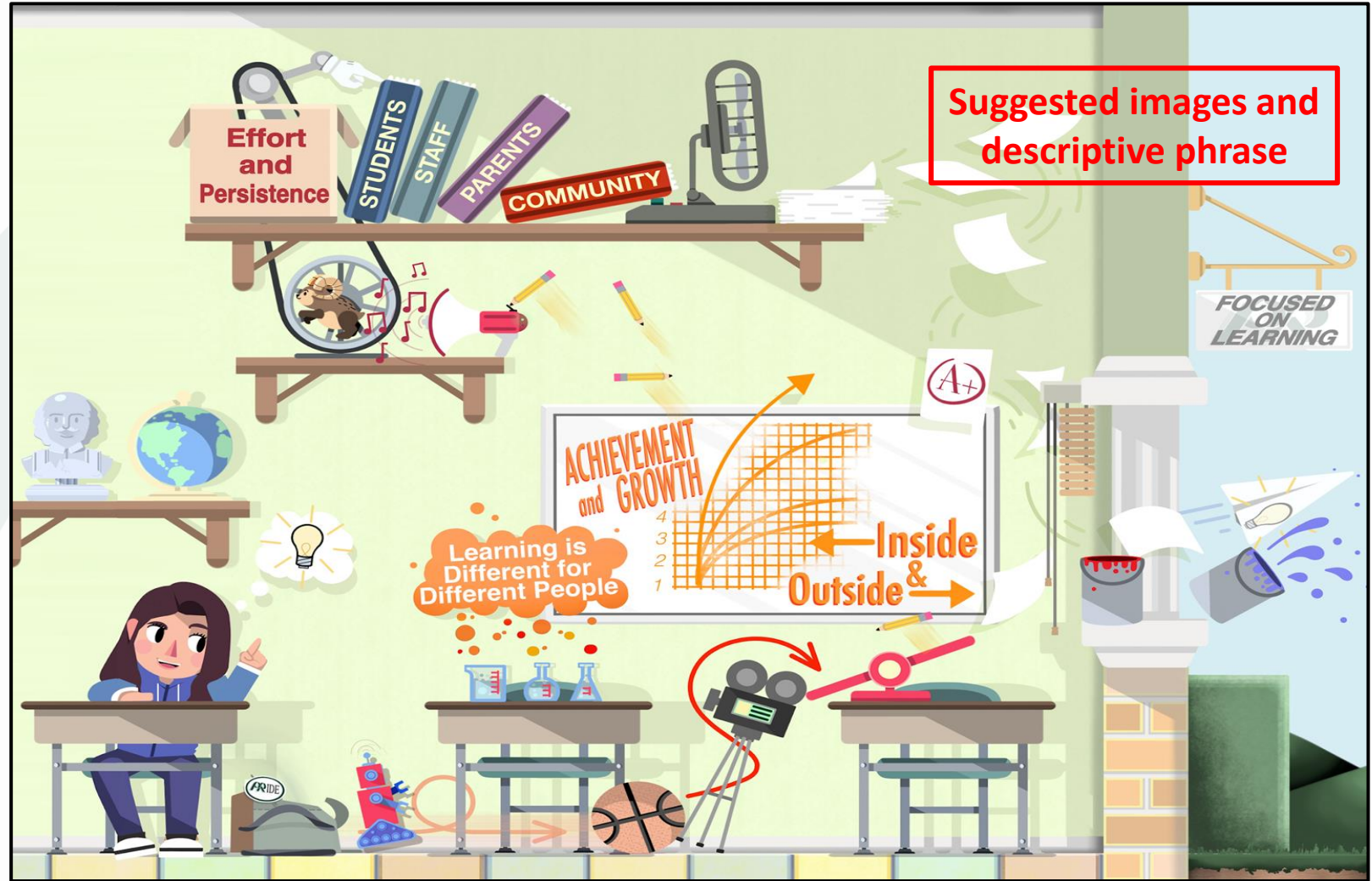
Innovation represents breakthrough change through problem solving and critical thinking.

Diverse Opportunities capture the importance of opportunities in a wide range of choices in academics, athletics, arts and activities.

Engagement reflects the degree to which students, staff, parents, and community are part of the school district.



Pine-Richland School District | 702 Warrendale Road | Gibsonia, PA 15044-6040 | 714-619-7773



Suggested images and descriptive phrase

FOCUSSED ON LEARNING

Learning is Different for Different People

ACHIEVEMENT and GROWTH

Inside & Outside

Effort and Persistence

STUDENTS

STAFF

PARENTS

COMMUNITY

FOCUSSED ON LEARNING

Learning is Different for Different People

A+

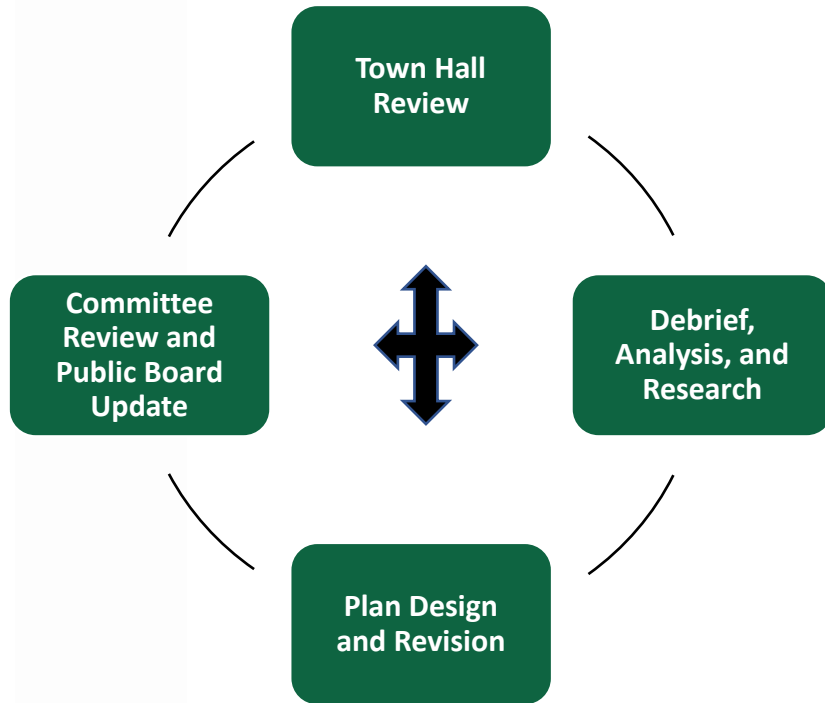
PRIDE

“Focused on learning for every student every day.”

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Getting Grounded in Strategic Plan (Map)



Categories are comprised of multiple long-term goals.

Long-term goals stretch across the entire four year planning horizon from 2023 – 2027. Each long-term goal is comprised of multiple short-term actions.

Short-term actions reflect the specific, concrete steps used to accomplish the long-term goal and fulfill the overall category.

“Focused on learning for every student every day.”

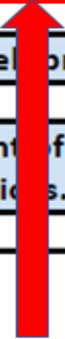


Strategic Plan Design and Implementation

The Workforce Development and Engagement Category is noted.



Workforce Development and Engagement			
2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Increase effectiveness of the PR Academy for all employee groups and expand opportunities for career progression and succession planning.			
Refine learning and development for all employee groups integrated with the performance evaluation and feedback system.			
Strengthen the alignment of external and internal partner service providers to the strategic plan and enhance opportunities for integration and innovation in those services.			



Long-term goals stretch across all four years of the plan. Starting with an action verb, they reflect the overall goal. In this category, there are three long-term goals.



Short-Term Actions

Workforce Development and Engagement			
2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Increase effectiveness of the PR Academy for all employee groups and expand opportunities for career progression and succession planning.			
Refine PR Academy for Teachers, Principals and Paraprofessionals Based on 2018 - 2019 Measures of Effectiveness; Develop and Implement PR Academy for Other Employee Groups (e.g., Secretary and Custodian)	Refine PR Academy for Other Employee Groups (e.g., Secretary and Custodian)	Monitor Measures of Effectiveness for All PR Academies	

Sample Long-Term Goal with Short-Term Actions



Strategic Plan Design and Implementation

Workforce Development and Engagement: Increase effectiveness of the PR Academy for all employee groups and expand opportunities for career progression and succession planning.			
Refine PR Academy Programs for All Segments		Dashboard	Survey and Competency Check
Workforce Development and Engagement: Refine learning and development for all employee groups integrated with the performance evaluation and feedback system.			
Performance Feedback Consistency/Quality		Dashboard	Repeat Rep Sample Eval
Evaluate IPDP Development and Alignment		Dashboard	Base-1st Sem-2nd Sem
Workforce Development and Engagement: Strengthen the alignment of external/internal partner service providers and enhance opportunities for integration and innovation in those services.			
Refine External Partner Performance/Alignment		Dashboard	Completion; Select Metrics
Transportation Service Agreement RFP or Extension		Dashboard	Company Selection

Website Color Codes:
Green - On Target
Yellow - Making Progress
Red - Progress Needed

Fig. 7.3-7 PR Academy Measures

Group	Year	Complete	Satis. (S/VS)	Competency
Teachers	2019-20	100%	100%	98.18%
	2020-21	100%	100%	100%
	2021-22	96%	100%	98.75%
Para-professionals	2019-20	100%	87.5%	98.75%
	2020-21	100%	100%	98.33%
	2021-22	100%	100%	92.7%



Getting Grounded: Data and Benchmarking

- SP Implementation
- IDPR Recommendations
- Stakeholder Survey Results
- BrightBytes Survey Results
- Academic Achievement and Growth Report (AAGR)
- Graduation Rates, etc.
- Graduate Portrait
- Demographic Study and Enrollment Projection
- Capital Funding Plans
- Compensation Plans
- Financial Metrics
- Workforce Shortage
- Changing Economic Picture
- Capital Needs
- Shifting Job Market



Strategic Advantages

- SA1 Scope and Quality of Educational Programming
- SA2 Culture of Collaboration with Stakeholders and a High Performing Workforce
- SA3 Financial and Operational Health (ROI)
- SA4 Strategic Approach to Continuous Improvement (Systems Thinking)

Strategic Challenges

- SC1 Transforming Models of Education to Meet Varying Needs (Academic Rigor, Social Development, Mental Health, Wellness)
- SC2 Staffing Shortages in Select Positions (Short- and Long-Term)
- SC3 Fiscal and Environmental Sustainability Given Economic Pressures
- SC4 Political Landscape Impacting K – 12 Education (National, State and Local)



Data and Information Placemat – 25 Minutes



The mission of the Pine-Richland School District is to focus on learning for every student every day. As part of the strategic planning process, the Data and Information Placemat is designed to provide a high level summary of key performance indicators. For the stakeholder survey results section, overall results were not identified to focus on more specific feedback areas. Complete longitudinal data is available on the PRSD website. In other areas, sample measures were selected based on strategic advantages and challenges with a focus on the next 3 - 5 years. Public school districts are highly regulated through requirements at the national, state and local levels.

Strategic Advantages & Challenges

Strategic Advantages	Strategic Challenges	Process Opportunities
S&A Scope and Quality of Educational Programming	S&C Transforming Models of Education to Meet Learning Needs (Academic Rigor, Social Development, Mental Health, Wellness)	Missing Approaches for Workforce Organization, Learning and Agility
S&A Culture of Collaboration with Stakeholders and High Performing Workforce	S&C Staffing Shortages in Select Positions (Short-Term/Long-Term)	Class in Some Applications
S&A Financial and Operational Health (RO)	S&C Fiscal and Environmental Sustainability (Green Economic Pressure)	Results Opportunities
S&A Strategic Approach to Continuous Improvement (Systems Thinking)	S&C Political Landscape Impacting K-12 Education (National, State and Local)	Missing Results
		Link of Segmentation
		Link of Organizational Performance Levels for Financial Results

STAKEHOLDER SURVEY RESULTS

	STRENGTH	OPPORTUNITIES
ACADEMIC	<ul style="list-style-type: none"> The pace of my child's class seems appropriate (e.g. tests, quizzes, and projects). My child enjoys going to school to learn. That the level of challenge is "just out of reach". 	<ul style="list-style-type: none"> It appears that curriculum and instruction are consistent across teachers and courses. Teacher expectations are consistent across the district. My school monitors student performance in a proactive manner to identify and address learning needs.
PUPIL SERVICES	<ul style="list-style-type: none"> I believe that class size is important and I am satisfied with the size of my child's class this year. My child is well prepared for the transition between grade levels within the school bldg (e.g., 7r to 8). I feel my child is safe at school. 	<ul style="list-style-type: none"> My child receives appropriate academic counseling (7-12 Only) I believe my child is well prepared for college, technical school, or other postsecondary opportunities (11-12 Only) My child's school culture is positive and conducive to learning.
COMMUNICATIONS	<ul style="list-style-type: none"> When I provide feedback to my child's teacher, they are receptive and responsive to the discussion. There are many ways for me to be involved at PR. My child feels included and welcomed in school. I am satisfied with my level of communication with my child's principal. 	<ul style="list-style-type: none"> I am satisfied with the level of communication from the PR School Board and/or communication related to board actions. I believe my input and voice are both heard and valued as a member of the school community. There is a clear effort on the part of the school to understand and support students in all the ways that they differ - such as race and gender.
FINANCE & OPS	<ul style="list-style-type: none"> I am satisfied with the district instructional facilities (i.e., physical school buildings). I am satisfied with non-classroom spaces (e.g., athletic facilities, playgrounds). 	<ul style="list-style-type: none"> I closely monitor information on the budget development process. I have a clear understanding of school finance and budgeting that includes an awareness of the key factors that affect revenue and expenditures.
DISTRICT	<ul style="list-style-type: none"> District leaders expect me to perform at a high level. District leaders encourage me to develop positive relationships with students. District leaders provide clear direction on major initiatives. District leaders encourage me to focus on student learning. District leaders incorporate the mission, vision and values of the district into initiatives. 	<ul style="list-style-type: none"> District leaders are open to new ideas within the organization. District leaders encourage open, two-way communication. District leaders model fair, transparent, and ethical decision-making processes. District leaders communicate key decisions and the rationale for those decisions when appropriate.
BUILDING	<ul style="list-style-type: none"> BigEd leaders expect me to perform at a high level. BigEd leaders encourage me to develop positive relationships with students. BigEd leaders encourage me to focus on student learning. BigEd leaders incorporate the mission, vision and values of the district into the work they are leading. 	<ul style="list-style-type: none"> BigEd leaders consult me on decisions that affect my job. BigEd leaders are open to new ideas within the building. BigEd leaders communicate key decisions and the rationale for those decisions when appropriate. BigEd leaders model fair, transparent, and ethical decision-making processes.
ENVIRONMENT	<ul style="list-style-type: none"> I hold myself to a high standard of performance. I know what is expected of me to perform my job successfully. The district is committed to providing a quality education for students. 	<ul style="list-style-type: none"> I am satisfied with the level of visibility and engagement by the school board. I am satisfied with the level of communication from the school board. I believe my input and voice are both heard and valued as a member of this district.
FINANCE & OPS	<ul style="list-style-type: none"> I have access to hardware/software technology to do my job well. I have the resources I need to do my job well. I feel safe at work. 	<ul style="list-style-type: none"> I monitor information about the budget development process. In general, I am satisfied with budgetary decisions.

Program Review Process Model

STUDENT RESULTS

STRENGTH	OPPORTUNITIES
<ul style="list-style-type: none"> My classes have activities that I work on by myself, such as note-taking, research, independent study, and others. My classes have activities that I work on with other students, such as projects, labs, small group discussion, peer review of work, and others. Technology in the classroom helps me learn. My report card gives me good information about how I am doing. My school is focused on learning. Students in my school receive what they need even if it is different than others in order to participate and learn. I feel safe at school. I feel included and welcomed at school. The school sends a clear message that students should use kind and respectful words when talking or writing about race, gender, intelligence, family wealth, etc. 	<ul style="list-style-type: none"> My teachers consider my interests and talents in class. My homework assignments help prepare me for class. My teachers give me feedback about my work and the progress I am making in class. My teachers know my academic strengths and needs and help me learn. I enjoy going to school to learn. In my school students treat students with respect. I feel comfortable talking to my school counselor when I need help. People in my school respect the differences of others. My school has a positive environment. I believe that the adults in my school - such as teachers and principals - both hear and value what I have to say. Students are treated fairly at my school.

ACADEMIC ACHIEVEMENT & GROWTH REPORT

Strengths

- Achievement scores on standardized often exceed the top decile in the state. For those national assessments (e.g. SAT, ACT, AP), PRSD students generally outperform state, national, and global averages. Results are all shared publicly through the Academic Achievement & Growth Report annually (AAGR).
- Improvements to educational programs are driven systematically through the In-Depth Program Review process. Resources are also reviewed, selected, and implemented systematically to support curriculum by course.
- Data for Action model includes standardized, curriculum-based, common, universal screeners, and progress monitoring assessments to drive instructional and curricular changes and integrates within the Learning System including the full Model for Teaching and Learning (Curriculum, Instruction, Assessment).
- Decision trees guide data-driven interventions for enrichment and remediation in the areas of ELA and Math (with social and behavioral development being added).
- Resources to support these interventions have been recommended for approval with professional development included for implementation with fidelity (IDPR).

Opportunities

- Tightening the alignment and deepening systematic implementation within the Model for Teaching and Learning by leveraging the Data for Action concept for Tiers 1, 2, 3, as supported by new curricular resources (AAGR & IDPR).
- Ensuring student growth in all quintile performance groups, despite achievement levels, by leveraging Data for Action (AAGR).
- Deepen deployment of CEW standards, pathways to graduation, and related activities and assessments of progress in tandem with the Program of Studies and Graduation Plans to prepare students for life after PRSD (Graduate Portrait).
- Leverage data warehousing tools to aggregate, disaggregate, and analyze data more effectively to drive strategic action by facts and to differentiate for every student (Sapphire, Assessment Tracker, eMetric, STAM/Renaissance, etc.).
- Revise and implement In-Depth Program Review process for departments entering their second study phase and beyond to drive continuous improvement in academic offerings K-12 across all departments and programs (IDPR, AAGR).

2019-2023 Strategic Plan Dashboard

Year	2019	2020	2021	2022	2023
Target	88.60%	89.20%	89.10%	89.50%	89.30%
Actual	88.60%	89.20%	89.10%	89.50%	89.30%

Careers and Occupations U.S. BUREAU OF LABOR STATISTICS

As a K - 12 public school district, it is our primary responsibility to help students establish a foundation of knowledge, skills and competencies. Graduation requirements and the PRHS Program of Studies outlines career clusters and potential areas of future study and employment. Career, Education and Work Standards are embedded in student learning experiences. Resources to determine future trends include:

- U.S. Bureau of Labor Statistics
- PA Center for Workforce Information and Analysis
- Allegheny Conference on Community Development - Inflection Point: Supply, Demand and the Future of Work in the Pittsburgh Region

CAREER EDUCATION AND WORK (CEW)

Year	2019	2020	2021	2022	2023
MS Athletics	29	29	29	29	29
HS Athletics	67	67	67	67	67
MS Clubs	18	18	18	18	18
HS Clubs	46	46	46	46	46
Total	160	160	160	160	160

Grad Rates and Post High School Plans

GRADUATE PORTRAIT

GRADUATE PORTRAIT

MISSION
MISSION OF THE PINE-RICHLAND SCHOOL DISTRICT IS TO FOCUS ON LEARNING FOR EVERY STUDENT EVERY DAY.

VISION
VISION OF THE PINE-RICHLAND SCHOOL DISTRICT IS TO FOCUS ON LEARNING FOR EVERY STUDENT EVERY DAY.

VALUES
VALUES OF THE PINE-RICHLAND SCHOOL DISTRICT ARE INTEGRITY, RESPECT, AND EXCELLENCE.

SKILLS
SKILLS OF THE PINE-RICHLAND SCHOOL DISTRICT ARE COMMUNICATION, PROBLEM-SOLVING, AND TEAMWORK.

Historic Student Counts & Forecasted Student Counts

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
K	262	281	283	293	281.5	318.0	291.1	294.4	301.1	304.6	299.7	301.1	302.3	302.2
1	312	317	322	326	333.0	328.3	367.9	336.3	338.3	345.9	348.1	342.0	343.2	344.4
2	340	315	320	334	325.1	339.6	333.1	371.9	338.2	340.7	346.5	348.2	341.9	342.9
3	322	352	333	331	345.8	344.6	357.6	350.1	388.4	354.1	355.7	360.4	361.8	355.2
4	337	328	355	338	330.3	352.4	349.6	361.3	351.8	390.5	354.6	355.9	360.1	361.5
5	314	347	342	357	342.3	342.1	363.2	359.6	360.0	360.0	397.6	360.8	362.1	365.9
6	344	327	355	348	363.7	356.0	354.3	374.6	369.0	379.2	368.3	406.1	368.2	369.4
7	363	349	331	370	350.3	371.4	362.6	360.6	379.8	374.6	383.6	372.3	410.3	372.0
8	395	370	350	340	373.3	358.8	378.9	369.5	366.2	386.2	379.8	388.2	376.5	415.0
9	355	395	375	351	341.9	379.4	363.3	383.2	373.1	371.1	390.2	384.0	392.5	380.7
10	399	360	393	364	347.2	341.7	378.0	361.4	380.1	370.4	367.7	386.3	380.1	388.6
11	367	410	351	381	360.1	346.9	340.6	375.9	358.7	372.3	366.8	363.7	381.8	375.4
12	371	373	413	355	385.1	367.8	353.4	346.6	381.3	383.9	381.9	370.9	367.4	385.3
K-12	4,481	4,524	4,523	4,488	4,479.6	4,547.0	4,593.6	4,645.3	4,695.0	4,718.5	4,740.5	4,739.9	4,738.1	4,758.5

PRSD Enrollment Share of Community

Year	2019-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
PRSD Percentage	88.60%	89.20%	89.10%	89.50%	89.30%	87.80%	88.60%	TBD

STAFFING LEVELS VS. SLA TARGET

Year	2019-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total	94	94	98	94	93	93	TBD	TBD
SLA	90	91	93	93	93	93	TBD	TBD

COMBINED PROPERTY VALUE AND MILLAGE RATE

Significant fluctuations can be observed from year to year and corresponding change in millage rate.

EXPENDITURES BUDGET TO ACTUAL VS. DEBT %

Disaggregated spending, more reduction of debt as a percent of budget

FUND BALANCE AND BOND RATING

Critical change in fund balance and bond rating

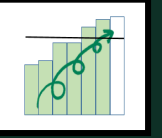
Fig. 2.8-7 Capital Funding by Major Category with Projection

Year	2019-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Technology	\$190,000	\$216,400	\$431,674	\$349,000	\$248,000	\$244,800	\$256,000	\$286,000	\$330,000	\$268,000
Building Res.	\$666,144	\$1,271,174	\$1,094,903	\$1,154,037	\$1,100,900	\$1,290,034	\$1,049,789	\$7,093,738	\$3,993,442	\$6,354,833
Facilities Maint.	\$108,000	\$196,000	\$377,000	\$336,000	\$170,000	\$138,100	\$400,000	\$400,000	\$50,000	\$104,000
Athletics	\$1,027,199	\$1,201,910	\$2,082,192	\$878,800	\$2,438,553	\$1,786,488	\$797,100	\$173,000	\$1,866,781.98	\$104,000
Total	\$2,392,142	\$2,885,524	\$3,985,771	\$2,853,337	\$4,958,485	\$3,654,414	\$6,496,889	\$18,334,799	\$6,238,143.98	\$6,777,853

Portion Paid Off in Fund Balance: 56.7%, 100%, 100%, 88%, 74.7%, 63.9%, 41.3%, 14.1%, 0%, 0%



Strategic Plan (Map)



- Features:**
- Four-year long-term planning horizon
 - One-year short-term action plan
 - Category structure with long-term goals and short-term actions
 - Consider capability and capacity
 - Alignment and integration between categories and action plans
 - Action plans / initiative topics measured against identified design criteria

- Emerging Categories:**
- Continue existing categories
 - Addition of “vertical” communication category



Strategic Planning Process Funnel

“CASTING A WIDE LONG-TERM AND SHORT-TERM NET”

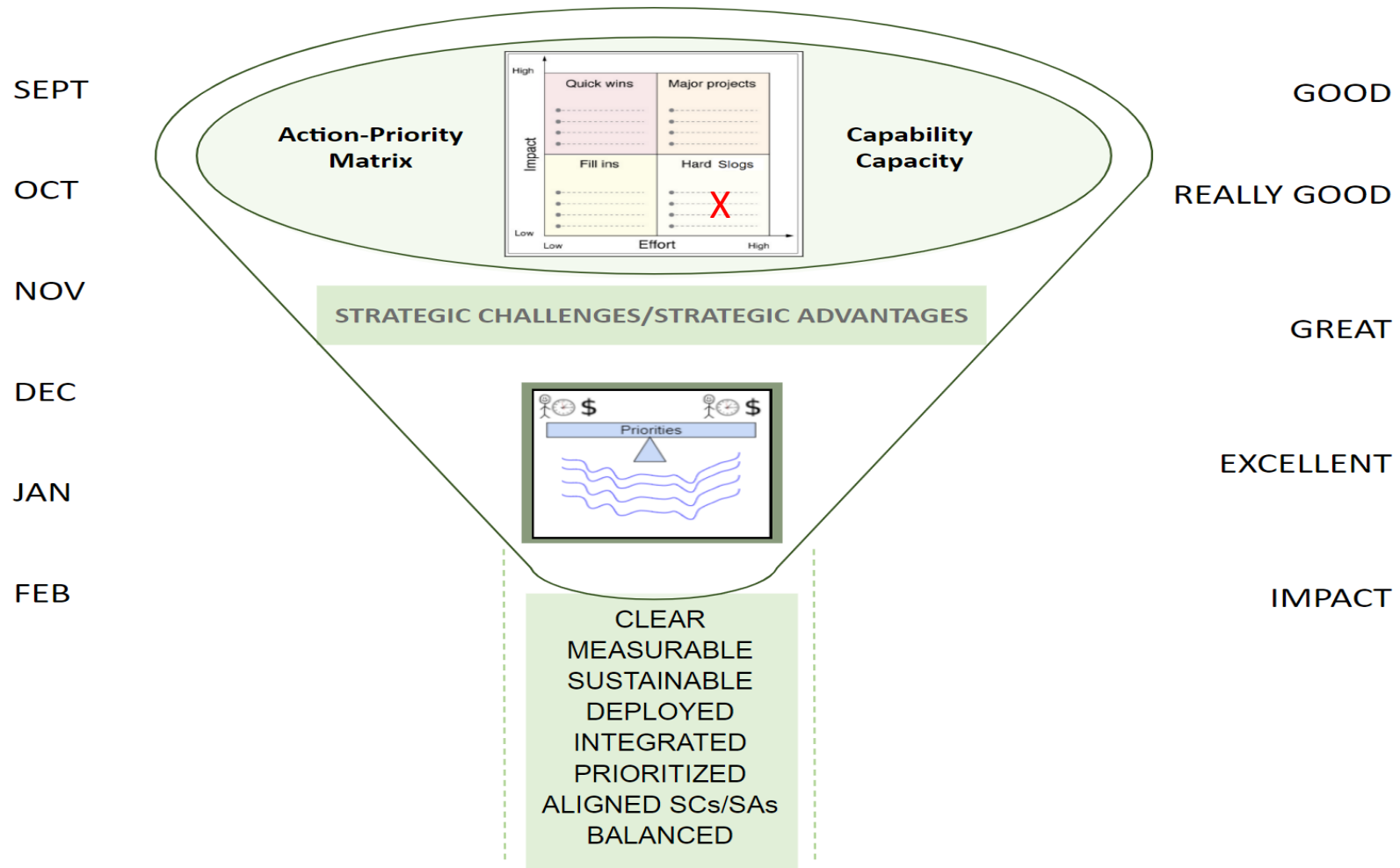




Table Group Discussion – 35 Minutes

- Categories
- Long-Term Goals*
- Short-Term Actions*

*Use clear, concise and descriptive language for suggestions. If you have a suggestion for short-term action but do not know where it fits best, we will have a “miscellaneous” spot in each category.



Pine-Richland School District

MISSION

THE MISSION OF THE PINE-RICHLAND SCHOOL DISTRICT IS TO FOCUS ON LEARNING FOR EVERY STUDENT EVERY DAY.

VISION



VALUES

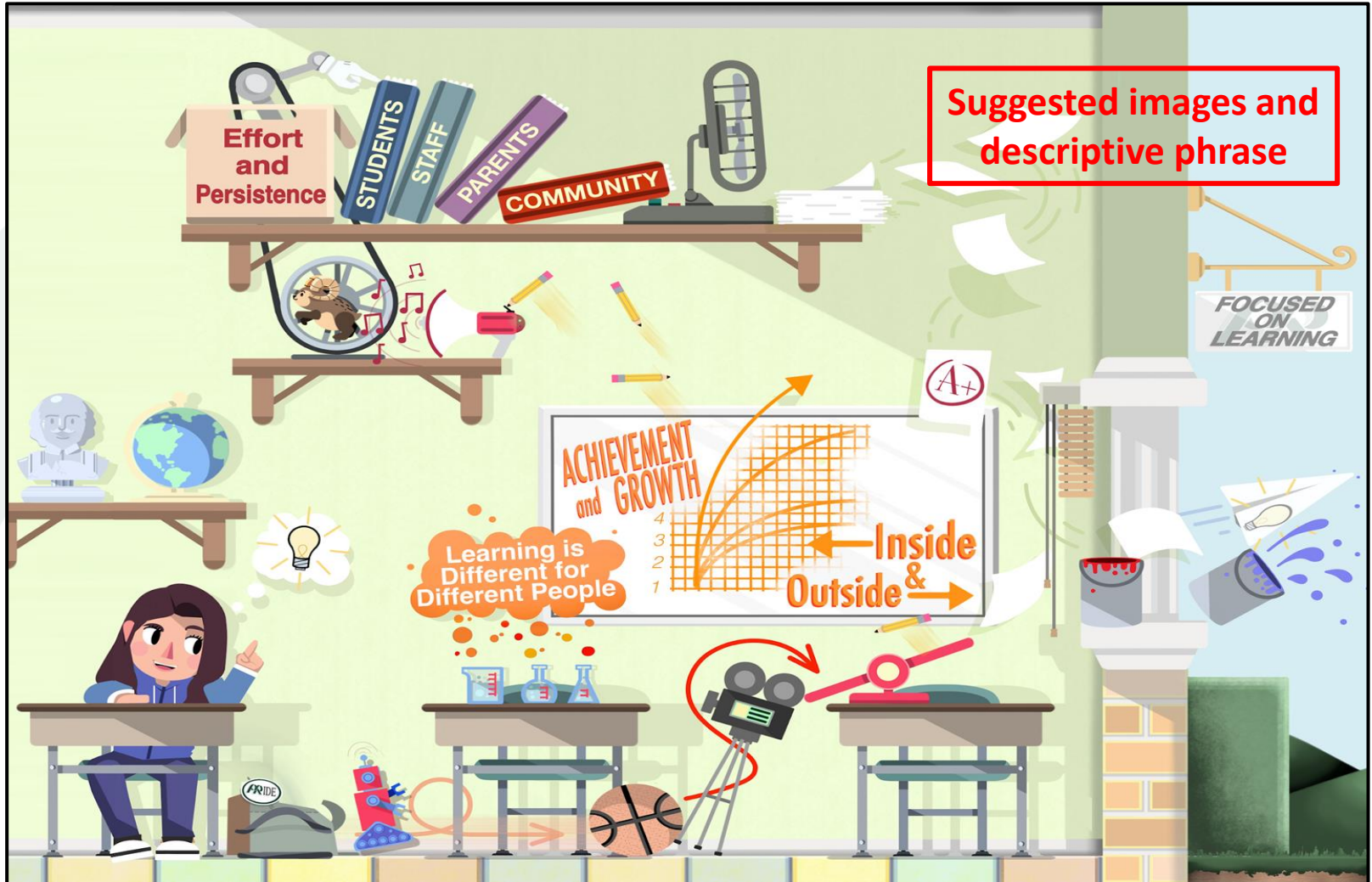
Personal Growth represents a belief in the whole person and development academically, socially, emotionally and physically.

Resiliency is locally defined as "the ability to adapt well in the face of hard times and build upon one's strengths."

Innovation represents breakthrough change through problem solving and critical thinking.

Diverse Opportunities capture the importance of opportunities in a wide range of choices in academics, athletics, arts and activities.

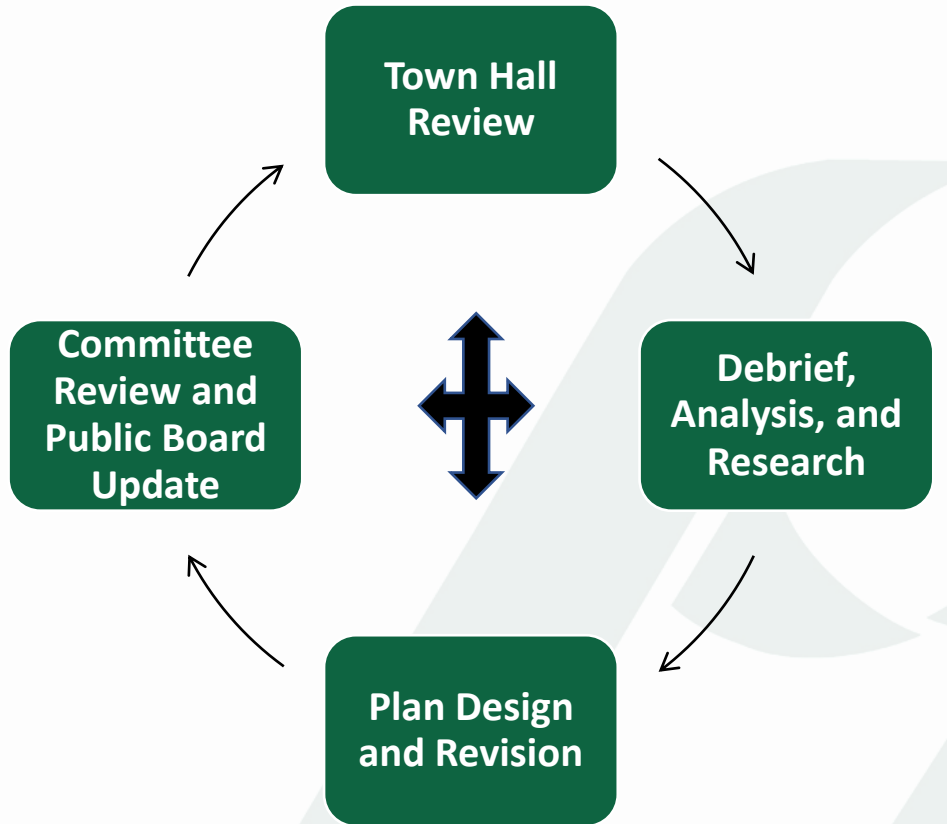
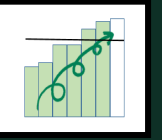
Engagement reflects the degree to which students, staff, parents, and community are part of the school district.



Suggested images and descriptive phrase



Next Steps: Process and Timeline*



Current Plan, Data, and Listening Mechanisms

**DATA and INFORMATION PLACEMAT
EXISTING PLAN and AFFIRM MVV**

- Town Hall #1 (October 12, 2022)**
- Process Overview, MVV and Input, Data and Information, Strategic Advantages and Strategic Challenges, Long-Term Goals & Short-Term Brainstorming
- Town Hall #2 (November 29, 2022)**
- Process, Focus on Specific Long-term Goals and Short-term actions, Prioritization & Clarify Metrics, Measures and Outcomes
- Town Hall #3 (January 25, 2023)**
- Finalize Actions, Focus on Integration & Finalize Measures

Comprehensive Planning Process

The Comprehensive Planning (CP) process contains six sections. Those sections are Profile, Core Foundations, Assurances, Needs Assessment, Action Planning and Plan Submission. CP is a continuous process used to ensure that all students are achieving at high levels. All LEAs can create better environments so that more students are successful. Continuous planning of Local Educational Agencies is essential to providing increased student performance and quality results. Innovative, exemplary, and research-based programs, coupled with staff development, focused and aligned resources, and public participation in planning, are critical factors in districts that demonstrate continuous growth.