

PUBLIC DOCUMENT

Five-Year Strategic Plan To 2015

A New Generation of Music Education

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On behalf of the
Regent Park School of Music

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OUR MANDATE AND VISION

As a result of the strategic planning process (see Appendix A), RPSM will be implementing a plan through several phases over the next five years and beyond. This plan will:

- Set the School on a path to expand in order to better serve the growing number of youth-in-need who benefit from its programs; and
- Further the School's role as a leader in the field of music education.

Our Mandate continues to be...

- To provide high quality, affordable music education to youth-in-need from Regent Park and other areas of the City of Toronto.

Youth-in-need refers to children that would not otherwise have access to quality music education for financial reasons.

Our Vision is enhanced to be...

- One of the City's most unique music education institutions, offering progressive programs and a creative curriculum that leads to collaborative music making; and
- A centre of excellence in the community, fostering future leaders and mentors.

We look forward to the exciting opportunities presented by this Strategic Plan and to an even greater Regent Park School of Music as the story of our second decade unfolds.

A NEW RPSM CURRICULUM

Since 1999, RPSM has provided quality music education to up to 300 students per year in Regent Park and other areas of the City of Toronto. With a focus on teaching primarily from the Royal Conservatory of Music's curriculum, RPSM has garnered successful overall results measured by RCM's standardized criteria. The Royal Conservatory of Music's measurement process is primarily based on examinations, which does not serve the educational needs of all students.

A shift in RPSM's curriculum has been recommended – one where the outcome is more heavily-weighted on music-making with exams playing a more supplemental role. By responding with a variety of music education programs tailored to the diverse needs of students and their communities, we will attract students that otherwise may not consider participating in music education. This will help the School to reach more youth in need, and ultimately, help those children to develop to their full potential.

A sense of community comes from social interaction. Music can provide a strong base for this, using group lessons and experiences as a vehicle for a cohesive student body.

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One criticism of primarily teaching one-on-one lessons is that students rarely have the opportunity to play music together and interact in a meaningful way. It is by no coincidence that the RPSM choir is one of the School's most sought-after exports for Toronto events. The choir is also one of the richest stories the School can tell to date. The frequency of a weekly social gathering, communal music-making and performance experiences all feed this story, supported by one-on-one lessons.

A healthy mix of one-on-one lessons and group experiences is what we aim to achieve moving forward. The mix will be reviewed on an ongoing basis to ensure that the offered curriculum and programs best meet the needs of the communities we serve.

In addition, the plan is to offer the more labour intensive and expensive one-on-one lessons to students who will benefit the most from this additional focused learning experience. The transition to this musical ability and achievement approach will begin in the fall of 2011. A process will be developed to assess students and to allocate the available one-on-one lessons accordingly.

OUR GOALS

The School aims to grow its programs by 2015 into a fully-developed new curriculum providing 3,000 student music education experiences per year (ten times current enrolment).

Throughout this expansion period, the School's core goal will be to significantly augment the amount of music-making it outputs on an annual basis. RPSM will maintain its current Royal Conservatory of Music programs and use a musical ability and achievement approach to match students to those one-on-one programs. The length and challenge level of programs will vary as part of a full curriculum. Students may be enrolled in multiple programs in order to provide them with a continuum of music education over the course of a year.

Our annual expansion goals for the next five fiscal years are as follows:

By the year ending	Student Enrolment	Operating Revenue
June 30, 2011	600 *	\$600,000
June 30, 2012	1,000 *	\$700,000
June 30, 2013	1,500 *	\$800,000
June 30, 2014	2,200 *	\$900,000
June 30, 2015	3,000 *	\$1,000,000

* A student is defined as a child being provided with a minimum 12 hours of lessons each year.

Significant effort will be needed to raise the necessary operating revenue to meet these goals. RPSM and the RPSM Foundation have reserve funds to assist with temporary cash flow fluctuations. However, this five-year plan is based on the assumption that sufficient revenues will be raised to meet the annual growth targets and sustain the expansion for the long term.

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IMPLICATIONS OF A CHANGE IN SCHOOL LOCATION

This Strategic Plan is based on the School remaining in its current building at 534 Queen Street East. The RPSM Board of Directors has agreed that the School will continue to have its base located in the Regent Park neighbourhood. At the same time, it wants to expand RPSM programs into other priority neighbourhoods in Toronto as outlined in this Strategic Plan.

In addition, the Board agreed that the School will not remain indefinitely in the 534 Queen Street East building because there is a need for somewhat more space to achieve the goals of the Strategic Plan.

The revitalization of the Regent Park area includes the development of a Regent Park Arts and Cultural Centre (RPACC) by 2012. Discussions are in progress with Artscape, the property manager of the RPACC, about the potential of the School becoming a tenant of RPACC in 2012 and selling the Queen Street building. The School is also in the process of reviewing other real estate options in the Regent Park area. Further information, analysis and negotiation is needed before the Board will be in a position to decide if the School will be moved into the RPACC or seek to potentially move into a different location in Regent Park.

The implications of a change in the location of the School would impact fiscal years 2013 and onward. The main impact includes an acceleration of program expansion and related costs as well as higher real estate costs. Those real estate costs would either be in the form of rent at RPACC or capital investment for owning a larger building.

The Board has agreed to proceed with the five-year Strategic Plan contained herein and to adjust it as appropriate once a decision about the School location is made.

STRATEGIC PLAN

SUMMARY EXPANSION PLAN AND TIMELINE

The following is a summary of initiatives and milestones that RPSM will pursue in the next five fiscal years, subject to ongoing modifications at the discretion of the Board of Directors

YEAR ONE (July 2010 to June 2011)

- June to Sept 2010
 - Fundraising Coordinator helps draft Fundraising Strategy with support from Fundraising Chair and Director
 - Begin Sunday programming at 534 Queen Street
- Oct 2010 - June 2011
 - Bolster Jane & Finch program with York University support
 - Improve programs for *Beyond 3.30* initiative
 - R & D (special programs, new ensembles, assessment process for selecting students for merit-based one-on-one lessons)
- Jan 2011
 - New Program Co-Coordinator begins
 - One new permanent ensemble begins
- Jan to June 2011
 - Launch pilot year in Parkdale
 - Launch special 10-week courses at various locations

YEAR TWO (July 2011 to June 2012)

- Jul to Aug 2011
 - Summer Camp
 - Curriculum assessment and compilation
 - Begin to implement transition to merit-based one-on-one lessons
- Oct 2011 to Jun 2012
 - Begin first full year of programs in Parkdale
 - Follow plan for introducing two ensembles for year three
 - 12 different 10-week courses offered by the School
- FALL 2011
 - R & D (expansion communities for Fall 2012)
 - Second new ensemble begins
 - Increase in numbers for Beyond 3:30, Jane & Finch and Regent Park

YEAR THREE (July 2012 to June 2013)

- Jul to Aug 2012
 - Summer Camp
 - Prep work for Special Programs
 - Curriculum assessment and compilation
- Oct 2012 to Jun 2013
 - Begin two new permanent ensembles
 - 15 different 10-week courses offered by the School
- Jan to Jun 2013
 - Launch special program in collaboration with TDSB
 - Launch “Pilot A” program in new Satellite location

YEAR FOUR (July 2013 to June 2014)

- Jul to Aug 2013
 - Summer Camp
 - Prep work for Special Programs
 - Curriculum assessment and compilation
- Oct 2013 to Jun 2014
 - “Pilot A” program runs for the full year
 - Special TDSB program grows to 600 students and runs for full academic year
 - 20 different 10-week courses offered by the School
- Jan to Jun 2013
 - Launch special program in collaboration with TDSB
 - Launch “Pilot B” program in new Satellite location

YEAR FIVE (July 2014 to June 2015)

- Jul to Aug 2013
 - Summer Camp
 - Curriculum assessment and compilation
- Oct 2013 to Jun 2014
 - “Pilot A & B” programs run for the full year
 - Special TDSB program grows to 1200 students and runs for full academic year
 - 25 different 10-week courses offered by the School
- May 2015
 - Participate in a conference of similar arts music education organizations
- Jan to Jun 2015
 - Launch special program in collaboration with TDSB
 - Launch “Pilot C” program in new Satellite location

OPERATIONAL STRATEGIES

As a result of the valuable input from the many stakeholders participating in the strategic planning process, the following operational strategies are priorities for the next five years:

ARTISTIC PROGRAMMING

Foster a culture that supports risk-taking in delivering quality music education, recognizing that experimentation leads to innovation, and encouraging faculty, students and volunteers to contribute ideas in building a new curriculum.

STUDENT REACH

Identify our priority to develop a diverse group lesson model. The School's goal to reach more students while maintaining a high standard of music education can be best-achieved with a mixture of private and group lessons.

COMMUNITY INVOLVEMENT & COLLABORATION

Strengthen the School's role as a respected cultural leader in music education by working collaboratively with other local organizations for the benefit of the community at large. Collaboration is a key element to the RPSM's growth strategy, both internally between committees, students and faculty, as well as externally between organizations and stakeholders. The Toronto District School Board was noted a key collaborator, due to the potential benefits in using its infrastructure to keep costs at a minimum.

MARKETING & COMMUNICATIONS

Raise the profile of the RPSM within the public and private sectors in the GTA. Further position the RPSM locally and regionally as an innovative and vital contributor to the wellness of the community, where people of all backgrounds and abilities feel welcome. Develop concise written material for easy distribution which explains the history of the School, its current operation and its vision for the future.

GOVERNANCE & ADMINISTRATION

Establish a Board structure and ongoing process that can fully support the goals and objectives of the Strategic Plan. A succession plan is required to ensure that the Board continues to remain diverse and effective. Create an atmosphere that fosters mutual respect, maintaining an environment where there is a continuous flow of information, collaboration among committees, where natural talent is developed, where initiatives are encouraged and where issues affecting productivity and morale are recognized and addressed constructively.

FUNDRAISING AND FINANCIAL SUSTAINABILITY

Expand the School's public and private sector support base necessary to implement projected growth and sustain programming excellence. By creating our own curriculum, we can diversify our product and export our ideas to other regions and school boards. A shift in programming, from mainly one-on-one to more group lessons, diminishes the cost per student, while not compromising educational quality. By incorporating new teaching models, over the next five years the average cost per student will diminish significantly and we will achieve our goals of music-making reaching more students.

VOLUNTEERISM

Foster a spirit of volunteerism for the School to support all of its initiatives and build a genuine ownership in the School. Coordinating volunteers will lead to a stronger sense of community for the School. The new Volunteer Committee will engage the community to breathe new life and ideas into the School.

APPENDIX A – RPSM HISTORY AND THE PLANNING PROCESS

Since 1999, The Regent Park School of Music has offered quality, affordable music education to youth in the Regent Park community and other neighbourhoods across the City of Toronto.

In 1999, founding board member Judith Hinchman put together an exceptional Board of Directors and faculty who worked tirelessly to create a music school for underprivileged youth in Regent Park. In need of space, the Board partnered with the late Father Tom Day of St Paul's Basilica. Father Tom believed passionately in providing constructive after School activity to the youth in the area. With the School short of funds to acquire space, he opened up his church basement for the School to begin offering music lessons. Within one week of opening its doors, 71 children had found their way into the church and were enjoying quality music education.

In 2001, the School moved to its current location at Queen and River Street and has continued to expand its programs within Regent Park and into other areas of Toronto.

The Regent Park School of Music (RPSM) has established itself as one of the City of Toronto's most diverse music Schools. RPSM has a mandate to provide high quality, affordable music education to the youth in the Regent Park and other areas of the City of Toronto. Inner-city youth, who might not otherwise be in a position to afford it, benefit from this music education.

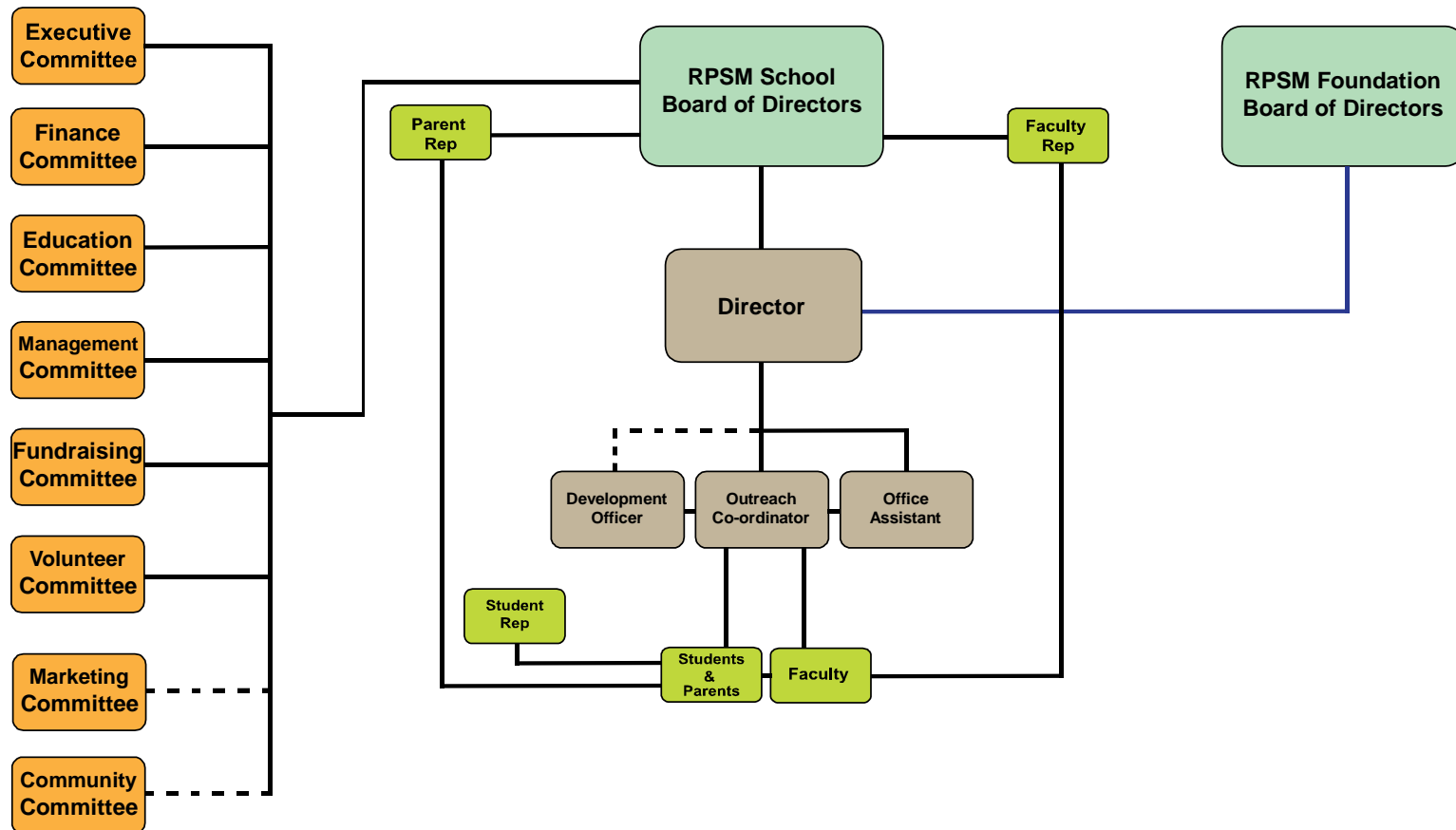
To build upon this constructive community model, and to forge an even stronger organization in its second decade of operations, the Board of Directors of the Regent Park School of Music took the step of engaging in a comprehensive strategic planning process. Several planning sessions were held to analyze multiple aspects of the School's existence in an open and collaborative process. These planning sessions, interviews and surveys engaged the RPSM Board of Directors, RPSM faculty, professionals in the field of music education, students and parents, as well as former staff and Board members.

The result is a Strategic Plan for the School that clearly states our vision, goals and the strategic priorities required to fulfill it. It is a guide for our future, one that clearly reflects the vitality of the School and the considerable commitment of our faculty, staff, Board of Directors, students, parents and other stakeholders.

APPENDIX B – PROPOSED ORGANIZATIONAL CHART

The intent is to build an organizational structure that is supported by annual succession planning and documented roles, responsibilities and processes. That will facilitate the orderly rotation and development of individuals involved with the School. Committee Chairs will be members of the RPSM Board of Directors. Broken lines are proposed new committees and/or positions. The new Development role is subject to Executive Committee approval prior to recruiting for the position.

Regent Park School of Music -- Organizational Chart



APPENDIX C – COMMITTEES AND STRUCTURE

Existing Committees:

1. Executive
2. Finance
3. Fundraising
4. Management
5. Artistic Programming

Proposed New Committees:

6. Volunteer
7. Community Outreach Committee
8. Marketing & Communications

1. Executive Committee

Mandate:

- Set the agenda for board meetings
- Review and recommend Resolutions for the Board
- Governance & Nominating (a collaborative approach with all Committee Chairs)
- Draft Succession Plan
- Solicits new Board members
- Make policy recommendations for the Board
- Discuss significant business matters raised by the Executive Director or any other officer

Membership: CHAIR, FINANCE COMMITTEE CHAIR, TREASURER, CORPORATE SECRETARY, MANAGEMENT COMMITTEE CHAIR, RPSM DIRECTOR (ex-officio)

Meetings: Once a month between September and May (at the call of the Chair). Approximately 8 times each year.

2. Finance Committee

Mandate:

- Review the budgets and financial information of the School
- and make recommendations to the Board with respect to the information;
- Monitor the actual versus budget cash flows and monthly financial statements and report this information to the Board;
- Oversee the annual audit of the financial statements;
- Oversee compliance with the Canada Revenue Agency;
- Make recommendations to the Board regarding financial policies;
- Assess the financial feasibility of new programming initiatives, and help in the decision-making process.

Membership: FINANCE COMMITTEE CHAIR, TREASURER, CHAIR OF THE BOARD, RPSM DIRECTOR (ex-officio)

Meetings: In advance of each Board Meeting, at least once per quarter (at the call of the Finance Committee Chair) and as needed to achieve audit and CRA filings
Approximately 8 times each year.

3. Fundraising Committee

Mandate:

- Coordinating a diverse arsenal of fundraising strategies based on the budgetary requirements of the School.
- Works with the Regent Park School of Music Foundation to coordinate appropriate fundraising initiatives
- A smaller core team, led by the Chair of the Fundraising Committee, is responsible for coordinating the solicitation of new corporate donors and fostering those annual relationships, with support from the RPSM office
- Ensure a broad-base of fundraising revenues is solicited (government, corporate, artists, individuals, in-kind, etc.)

- Foster a sustainable model with a plan to rejuvenate the donor base with different strategies every few years (linked to succession plan)
- Sub-committee for Spring Fundraiser, with a larger support team:
 - Event Chair
 - Venue Coordinator
 - Ticket Sales Team (15 to 20 people)
 - Auction Team (4 to 6 people)
 - Artistic Programming Team (3 people)

Membership: COMMITTEE CHAIR, CHAIR OF THE BOARD, RPSM DIRECTOR (ex-officio)

Meetings: Once a month between September and May (at the call of the Committee Chair). Approximately 8 times each year.

4. Management Committee

Mandate:

- To locate and recommend to the Board short-term and long-term spaces to make use of for the school.
- To monitor all aspects of the property for which the school is responsible (e.g. building maintenance).
- Develop RPSM policy
- Help to coordinate interviews for new staff and/or faculty, with the RPSM Director
- To liaise with parents regarding complaints, payment issues or other concerns escalated by the RPSM Director or the parent
- Help to choose annual RPSM scholarships
- To oversee Human Resource issues related to the School, and relay them to the Executive Committee as appropriate

Membership: COMMITTEE CHAIR, PRESIDENT, RPSM DIRECTOR (ex-officio) / BOARD HR SPECIALIST

Meetings: Once per quarter (at the call of the Committee Chair).
Approximately 4 times each year.

5. Educational Services Committee

Mandate:

- Oversees feasibility of curriculum proposals and, with the RPSM Director, submits suitable program designs to the Board for review;
- Developing faculty qualification policy and overall educational standards for the School
- Analyzes educational quality of RPSM programs and reports to Board;
- Discusses issues in music education which directly impact RPSM and help find practical solutions to meet the RPSM mandate
- Curriculum Development (compilation of ideas)
- Working in tandem with volunteer committee on special projects
- Decides annual scholarships
- Influences direction of recitals and events
- Future: Publication development, Social Entrepreneurship (i.e. the licensing of RPSM programs to other regions and school boards, where the RPSM plays a role in teacher-training)

Membership:

COMMITTEE CHAIR, RPSM DIRECTOR (ex-officio), FACULTY REP, PROFESSIONALS in MUSIC
EDUCATION, RPSM PROGRAMMING DEVELOPER

Meetings:

Once per quarter (at the call of the Committee Chair).
Approximately 3 times each year.

6. Volunteer Committee

Mandate:

- Creates an infrastructure for volunteerism and collaboration
- Volunteer Recruitment
- Tracks volunteer hours and tasks (in collaboration with other Committee Chairs and RPSM Director)
- Provides mentorship opportunities (*For Youth by Youth* initiative meetings).

Membership:

COMMITTEE CHAIR, RPSM DIRECTOR (ex-officio), COMMUNITY MEMBERS, STUDENT REP

Meetings: 6 times per year (at the call of the Committee Chair).

7. Community Outreach Committee

Mandate:

- To foster communication among the Regent Park community organizations for the purposes of:
 - Exchanging ideas;
 - Sharing resources;
 - Planning joint initiatives;
 - Planning conferences
 - Discussing issues that face the sector at large (e.g. funding, training, education, gentrification) and creating solutions that best suit the community.

Membership: COMMITTEE CHAIR, RPSM DIRECTOR, COMMUNITY MEMBERS, RPSM OUTREACH COORDINATOR

Meetings: 6 times per year (at the call of the Committee Chair).

8. Marketing & Communications Committee

Mandate:

- With RPSM Director, helps draft media releases as required
- Overall marketing design support
- Brand the School as a leader in the field and market the School's innovative work to a larger community to help reach a sustainable model

Membership: COMMITTEE CHAIR, RPSM DIRECTOR, VOLUNTEER PR FIRM, VOLUNTEER DESIGN PROFESSIONALS

Meetings: At the call of the Committee Chair. Approximately 4 times each year, with frequent email/phone communication.

APPENDIX D – STAKEHOLDER REPRESENTATIVES

Parent Representative

- A parent of a current student.
- This role is to ensure that parents are tapped in to the community of the RPSM.
- He/she fields parental concerns, and relays those concerns to the RPSM Director for follow up when required.
- *Ex-officio* board member

Parental Financial Liaison

- This role caters to any extraordinary financial situations in our parent base.
- Should a parent-specific fee structure be requested by a parent, this is the point-person for parents to negotiate with.

Faculty Representative

- Must be a current faculty member.
- This position is nominated by the Faculty and selected by the Executive Committee
- The Faculty Representative communicates regularly with Faculty and organizes meetings every two months.
- *Ex-officio* board member

Student Representative

- Leads *For Youth by Youth* volunteer group.
- Candidate is a senior student with a minimum of one year at RPSM.
- With the direction of the RPSM Director and the Volunteer Chair, this role is to ensure students are able to voice their ideas and bring some of them to fruition.
- This role is to ensure that parents are tapped in to the community of the RPSM.