

DRAFT PCS Strategic Plan 2016-17 Goals and Actions

Strategic Direction	Strategic Goal 1: Increase student achievement resulting in improvements for each school's learning gains, grade level proficiency rates, graduation rates, and school grade designations of A, B or C. <i>Action Goals:</i>	Advanced	Owners	Initiate	Progress	Completed Results
Student Achievement	1) Increase <u>successful promotion rates</u> to achieve 95% for <u>each grade K-11 and each student subgroup</u> .		Pam Moore Rita Vasquez Dywayne Hinds Shana Rafalski Sherry Aemisegger			
	2) Increase <u>graduation rates for each student group</u> leading to the achievement of at least 85% district wide graduation rate and increase the <u>standard diploma graduation rates of students qualifying for ESE services</u> to at least 65%.		Rita Vasquez Sherry Aemisegger			
	3) Increase the <u>percentage of students who are successful in internationally recognized program</u> culminating assessments. Targets include: <ul style="list-style-type: none"> • 50% of all AP Capstone students earn an AP Capstone Diploma while the other 50% earn an AP Seminar and Research Certificate • 45% of all AP Exam scores earn 3 or above • 90% of all IB Diploma candidates successfully earn an IB diploma • 75% of all AICE Diploma candidates successfully earn an AICE diploma • 5% increase for the PCS Advanced Scholar designations • 3% increase in the percentage of students achieving AP Scholar status 		Judy Vigue			
	4) Increase the <u>number of K-8th grade gifted students who score at the top levels of proficiency</u> to meet or surpass the state average for gifted student achievement on the Florida Standards state tests in reading, math, science and writing and End of Course (EOC) exams in Algebra, Geometry and Civics.		Jenny Klimis Dywayne Hinds Shana Rafalski			
	5) Increase the <u>number of K-12th grade English Language Learners (ELL) who achieve proficiency on the required state assessments in ELA, math, and science</u>		Natasa Karac Rita Vasquez Dywayne Hinds Shana Rafalski			

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	6) Increase the <u>number of K – 12th grade Exceptional Student Education (ESE) students who achieve proficiency on the required state assessments in ELA, math, and science</u>		Sherry Aemisegger Rita Vasquez Dywayne Hinds Shana Rafalski			
	7) Increase <u>ELA proficiency rates for each subgroup at each grade level to meet or exceed the state average using Florida Standards assessment comparisons.</u>		Holy Slaughter Beth Anderson Chastity Downing Danielle Campbell Jennifer Duda			
	8) Increase <u>mathematics proficiency rates for each subgroup at each grade level to meet or exceed the state average using Florida Standards assessment comparisons.</u>		Donna DeSena Laurel Rotter M. Rothenberger			
	9) Increase the <u>percentage of students scoring proficient on Science Standards Assessment (SSA) in grades 5 and 8 to meet or exceed the state average; and increase the percentage of students scoring proficient on Biology EOC in high school to exceed the state average by 3%.</u>		Julie Poth Tom Doughty Andrew Oyer			
	10) Increase the <u>percentage of students scoring proficient on the US History EOC and Civics EOC to exceed the state average by at least 3%.</u>		Michelle Anderson Matt Blum			
	11) Increase <u>participation in and scores for Music Performance Assessment (MPA), All-State Chorus, and Thespian Festival events and participation and music achievement levels for elementary music.</u>					
	12) Increase <u>participation in and selections for Visual Arts exhibits and participation and passing scores for AP Art courses.</u>					
	13) Increase the <u>percentage of freshmen earning at least 6 credits by the end of freshman year, and the percentage of freshmen maintaining a 2.0 minimum Grade Point Average (GPA) to 85% each by continuing to implement and monitor a District-wide freshmen orientation and mentoring system to ensure that the transition of students from middle school to high school is successful.</u>		Rita Vasquez Valerie Brimm			

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	14) Increase the <u>percentage of District VPK students who score at or above the state set requirements</u> as measured by the <u>VPK Assessment</u> for each assessment period (AP1, AP3).		Gail Ramsdell Shana Rafalski			
	15) Increase the <u>percentage of District Students With Disabilities (SWD) who score at or above grade level</u> to 85% as measured by the GOLD Assessment.		Teri Statton Sherry Aemisegger			
	16) Increase the <u>graduation rate for students who are in AVID programs</u> for at least two years to 97%.		Judy Vigue			
	17) Increase <u>completion rates for students enrolled in Pinellas Virtual School</u> to 75% to accelerate or maintain grade level performance.		Mandy Perry			
	18) Maintain a <u>District attendance rate of 95%</u> for all schools and implement an attendance incentive program and conduct attendance monitoring for students missing 10% or more days in order to reduce <u>the number of students with absences of 21 or more days</u> .		Lori Matway Terry Connell Donna Sicilian Principals			
	19) Use yearly comparisons of Stanford Achievement Test (SAT) 10 results to <u>determine readiness for grades 2 and 3</u> as measured by the percentage of students performing at progressively higher stanine levels.	3.2 3.4 3.6	Shana Rafalski Pam Moore			

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Strategic Direction	Strategic Goal 2: Ensure curriculum, instruction, and assessment is designed and delivered with a focus on content rigor, student engagement, and continuous improvement of academic achievement.	Advanced	Owners	Initiate	On-Going	Completed Results
Student Achievement	Action Goals:					
	1) Increase the % of aligned standards-based instruction and tasks, rigor, and student-centered learning as measured by ISM visit data collection.	3.2 3.3 3.4 3.6	Pam Moore Rita Vasquez Dywayne Hinds Shana Rafalski Sherry Aemisegger			
	2) <u>Analyze Summer Bridge pre-post assessment data to ensure students demonstrate academic growth throughout the summer.</u>	3.2 3.4	Dan Evans Pam Moore Dywayne Hinds Shana Rafalski Sherry Aemisegger			
	3) <u>Increase enrollment and attendance of targeted students participating in Summer Bridge to ensure increased opportunities for improving proficiency levels.</u>		Pam Moore Dywayne Hinds Rita Vasquez Sherry Aemisegger			
	4) Increase the <u>number of opportunities for and participation in district-wide summer reading and math programs</u> for students and schools.		Holly Slaughter Laurel Rotter			
	5) Increase <u>participation in Beyond the Classroom activities</u> for all students by monitoring <u>usage</u> reports for students and schools		Felita Grant			
	6) Ensure effective instructional decisions by collecting data during ISM visits that demonstrate the use of <u>formative assessments aligned to Florida Standards in ELA, math, and science at all levels</u> , and as demonstrated in the District assessment plan.	3.2 3.6	Dan Evans Renee Foran			
	7) Increase the alignment of <u>comprehensive curriculum guides to appropriate formative and summative assessments in all subject areas</u> and support teachers in using the curriculum guides through <u>professional development</u> .	3.2 3.4 3.6	Pam Moore Shana Rafalski Dywayne Hinds Rita Vasquez			
	8) Increase the <u>number of science labs in elementary schools</u> and track <u>student achievement data</u> and information through weekly progress monitoring.	3.1	Shana Rafalski Shana Rafalski Julie Poth			
9) Increase <u>participation in Pinellas Talented Identification Program</u> to 800 7 th grade students resulting in an increase in the <u>number who sit for the SAT exam and participate in the Summer TIPS program</u> .		Dywayne Hinds Laura Spence				

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Action Goals:						
	10) Strengthen the correlation <u>between identified students' potential for rigorous courses and their enrollment in those courses to ensure appropriate placement of secondary students in rigorous courses.</u> .	4.2	Dywayne Hinds Rita Vasquez Andrew Weatherill Judy Vigue			
	11) Increase the <u>number of opportunities for participation in enrichment and academic competitions, including increases in:</u> <ul style="list-style-type: none"> • <u>Math/science/technology competitions, fairs, and clubs at the elementary, middle, and high school levels.</u> • <u>Participation in and scores for Music Performance Assessment (MPA), All-State Chorus, and Thespian Festival events. Moved from Goal 1 (1.16); blend with 2.15</u> • <u>Participation in and music achievement levels for elementary music. Moved from Goal 1 (1.16); blend with 2.15</u> • <u>Participation in and selections for Visual Arts exhibits and participation and passing scores for AP Art courses. Moved from Goal 1 (1.17); blend with 2.15</u> 		Julie Poth Tom Doughty Andrew Oyer Laura Spence Jeanne Reynolds Sue Castleman			
	12) Improve <u>instructional leadership skills of Principals and Assistant Principals through monthly curriculum professional development as observed during school visits, and informed by the Administrative Appraisal trend data.</u>	3.3 3.4	Shana Rafalski Dywayne Hinds Rita Vasquez Lou Cerreta Antonio Burt			
	13) Increase <u>student proficiency levels in English/Language Arts by expanding the implementation of professional development for teachers in targeted grades during the summer and follow-up opportunities during the school year.</u>	3.3 3.5 3.6 3.7 3.11	Holly Slaughter Chastity Downing Jennifer Duda			

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Strategic Direction	Strategic Goal 3: Develop and sustain a healthy, respectful, caring, safe learning environment for students, faculty, staff, and community resulting in individual employee learning, student achievement and overall school improvement. Action Goals:	Advanced	Owners	Initiate	Progress	Completed Results
Learning in a Safe Environment	1) Increase the effectiveness of school counselors' use of student performance data as indicated by the <u>correlation between potential for AP courses and enrollment in AP courses</u> . (e.g., 9 th /10 th PSAT) to more effectively advise students on their College Board Advance Placement potential	3.12 4.8 5.3	Lori Matway Andrew Weatherill			
	2) Ensure that <u>100% of School Counselors are trained and complete a Comprehensive School Counseling Program</u> following Florida Core Standards to better serve students and parents/guardians.	4.5 4.8 5.3	Donna Sicilian Andrew Weatherill			
	3) Increase teacher recruitment and retention efforts to ensure faculty diversity mirrors the student population by utilizing various methods including: <u>recruitment at targeted institutions</u> noted for graduating Black, Hispanic, and other needed educators; <u>mentoring teachers</u> ; <u>providing incentives</u> ; and <u>hosting job fairs</u> to ensure all teacher positions are filled with a highly effective teacher in a competitive timeframe.	3.7 3.11 4.1	Seymour Brown Carol Norton Antonio Burt			
	4) Provide a continuous support system through a high <u>quality teacher induction program (Embrace Pinellas)</u> focused on effective and equitable instruction for all students by incrementally building the <u>expertise of our developing teachers in their first three years</u> including mentoring, coaching, and job-embedded professional development.	3.3 3.4 3.5 3.7 3.11	Lou Cerreta			
	5) Develop <u>required qualifications</u> and monitor the role, and <u>effectiveness of all academic coaches by the increase in achievement levels of subject areas of assignment</u> .	3.3 3.5 3.7 3.11	Pam Moore Shana Rafalski Dywayne Hinds Rita Vasquez			
	6) Provide <u>professional development offerings based on prioritized needs</u> identified through teacher appraisal data and deliberate practice processes evaluated by teacher survey results.	2.6, 3.3 3.7 3.11 5.3	Pam Moore Lou Cerreta			

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	7) Ensure all teachers who are <u>new or veteran to a Pinellas Innovates school program</u> participate in <u>Personalized Learning, Project-Based Learning professional development</u> , and have access to continuing in-service professional development in these areas.	3.3 3.11	Rita Vasquez Val Walker			
	8) Enhance the Employee Wellness Program to <u>encourage and reward employee participation</u> in preventive screenings, fitness and nutrition/weight loss programs and carrier provided clinical programs.	4.7	Kara Hagar April Paul			
	9) Engage <u>schools in wellness efforts through the Alliance for a Healthier Generation's Healthy Schools Program</u> and provide all physical education students the opportunity to achieve the level of Healthy Fitness Zone (HFZ) in the Presidential Youth Fitness Program.		Peggy Johns			
	10) Continue <u>School Board members' participation in Florida School Boards' professional development</u> .	2.2	School Board Members Dr. Grego			
	11) Conduct <u>Parent/PTA cadre meetings</u> throughout the District.	1.1- 1.4 2.5	Dr. Grego Melanie Parra			
	12) Conduct <u>speaking engagements</u> at Chambers of Commerce and Rotary(s).	1.1- 1.4 2.5	Dr. Grego Melanie Parra Board Members			
	13) Participate in <u>meetings with local and state officials on issues</u> directly impacting education and the community.	1.1- 1.4 2.5	Dr. Grego Lori Matway Board Members			
	14) Participate in <u>meetings with state, college and university officials</u> .	1.1- 1.4 2.5	Dr. Grego Lori Matway			
	15) <u>Participate in meetings with various education and business groups</u> throughout the community, state, and nation to represent the District.	1.1- 1.4 2.5	Dr. Grego Lori Matway Board Members			

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	16) Improve the <u>promotional selection process</u> and <u>increase the percent of District and site administrators including minority candidates selected to receive training on effective school's research incorporating Level 2 Principal Preparation Program, The Aspiring Leaders; Targeted Selection Program, and Turn-Around Leader's Programs.</u>	2.3 3.7 3.11 4.1	Lou Cerreta Area Superintendents			
	17) <u>Develop and sustain partnerships with universities and community colleges that deliver teacher and leader preparation for the development and recruitment of teachers for the District.</u>		Lou Cerreta			
	18) Develop a <u>succession plan that includes criteria for candidates and a pool of cross-trained successors for employees at every level with candidates capable of filling identified positions.</u>	4.1	Lou Cerreta Pam Kasardo			
	19) Conduct professional development on progressive discipline for administrators and staff using an effective training model and monitor <u>training results from a scaled survey for effectiveness from the administrators and staff attending.</u>	2.1	Laurie Dart John Frank			
	20) Ensure schools have an active and documented <u>Principal's Multicultural Advisory Committee (PMAC)</u> program that addresses an environment reflective of the District's core value of cultural competence.	1.3, 3.12				
	21) Ensure all schools have <u>fully operational behavior plans</u> as part of the SIP resulting in improved <u>student behavior</u> , reduction of <u>referrals</u> , reduction of <u>in- and out- of school suspension rates</u> , and the use of recommended practices for in-school suspension alternatives to decrease <u>out-of-school suspensions</u> .		Area Superintendents Principals			
	22) Decrease the <u>number of infractions leading to arrests</u> as measured by <u>monthly reports of arrests and year-to-date comparisons</u> .		Chief Stelljes			
	23) Increase safety in each school through <u>collaborations and agreements</u> among, administrators, School Resource Officers, and Campus Activity Monitors to proactively address behavior-and safety issues.		Clint Herbic Lori Matway Area Superintendents			

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	24) Monitor and review District and school Emergency Plans to ensure the <u>documented plans: address the unique issues and locations of each school, are regularly reviewed by school personnel, and are ready to execute in the event of an emergency.</u>	5.2	Clint Herbic Area Superintendents			
	25) Improve the <u>professional culture and morale at each school site</u> by improving identified areas of improvements in the SIP using data from the annual District and school-based AdvancED survey.	1.3 5.2	Principals Leanna Bolyard			
	26) Establish <u>recognition and reward process</u> for employees with outstanding attendance records.	1.3				
	27) Establish and implement a <u>District-wide process to access one-to-one mentoring</u> for students throughout the District.	3.9 Priority	Valerie Brimm Principals			

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Strategic Direction	Strategic Goal 4: Provide equity and excellence of education by increasing overall performance and <u>eliminating the gaps between minority and non-minority student outcomes</u> by reducing the disparity in graduation rates, proficiency scores on assessments, participation and performance in accelerated courses, disciplinary infractions, and placement in Exceptional Student Education programs. Action Goals:	AdvancED	Owners	Initiate	Progress	<u>Completed Results</u>
Equity with Excellence for All	<p>1) In recognition of the District’s ongoing commitment to its African-American community and as further described in the <i>Bridging the Gap</i> plan, the District shall:</p> <ul style="list-style-type: none"> • Eliminate the <u>gap between the graduation rate for black and non-black students.</u> • Eliminate the <u>gap between the proficiency rates on state required assessments for black and non-black students.</u> • Eliminate the <u>gap between accelerated participation and performance rates for black and non-black students.</u> • Reduce the <u>disparity in the rates of disciplinary infractions between black and non-black students.</u> • Reduce the <u>number of black students being found eligible for Exceptional Student Education programs.</u> 		Lori Matway			
	2) Increase the <u>number of K-12th grade minority students who score on or above grade level on the Florida Standards state test and End of Course (EOC) exams in reading, math, and science</u> by providing needed resources, research-based strategies, and needed support to students, teachers, and staff.					
	3) Increase the <u>enrollment and performance of minority students in effective PreK programs and the percentage of minority students who score at or above the state set requirements on the VPK and GOLD Assessment</u> for each assessment period (AP1, AP3).					
	4) Increase the <u>percentage of minority and socio-economically disadvantaged students in gifted and talented programs at the elementary level</u> by 3% annually.		Judy Vigue Jenny Klimis			

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	5) Increase the <u>percentage of minority and socio-economically disadvantaged students in high school courses at the middle school level</u> by 3% annually.		Judy Vigue Andrew Weatherill			
	6) Increase the <u>percentage of minority and socio-economically disadvantaged students in Advanced Placement and Dual Enrollment courses at the high school level</u> by 3% annually.		Judy Vigue Andrew Weatherill			
	7) Increase the <u>number of minority and socioeconomically disadvantaged students earning college credit while in high school</u> .		Judy Vigue Andrew Weatherill			
	8) Develop, implement, and monitor plans to increase the <u>percentage of minority students who demonstrate readiness for college and careers upon graduation as measured by the PSAT, SAT, ACT, or PERT</u> .		Judy Vigue Rita Vasquez			
	9) Develop, implement, and monitor plans to <u>provide specific interventions for minority students who struggle to be successful (earn a C or better) in accelerated courses</u> .		Judy Vigue Rita Vasquez A Weatherill			
	10) Increase teacher recruitment and retention efforts to ensure faculty diversity mirrors the student population by recruiting at institutions noted for graduating Black, Hispanic, and other needed educators; mentoring teachers; providing incentives; and hosting job fairs to ensure <u>minority educator percentages represent the District minority population percentages</u> .					
	11) Ensure the implementation of plans to provide <u>one-to-one mentoring for minority</u>		Valerie Brimm			

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	<u>students.</u>		Rita Vasquez			
	12) Ensure all schools have approved, research based, and <u>fully operational behavior plans</u> that include teachers and staff training to assure effective implementation and the use of best practices to reduce <u>minority student referrals and in- and out- of school suspension rates.</u>					
	13) Develop, implement and monitor, plans to decrease <u>minority students absences</u> by executing an attendance incentive program and other efforts to increase daily attendance and decrease the <u>number of students missing 10% or more days of school.</u>					
	14) <u>Engage parents and the community in efforts of the District</u> to close minority and non-minority student outcome gaps.					
	15) <u>Develop and sustain partnerships with universities and community colleges</u> to design programs to support minority students in graduation, post-graduation, college, career and life goals.					
	16) <u>Increase ready access to data tracking systems and reports for minority student outcomes</u> to monitor all efforts and guide users on how to access the information for decision-making, to close gaps, and reduce disparity among student subgroups.		Dan Evans MTSS Specialists TIS			

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	<p>17) Increase <u>the percentage of minority and socio-economically disadvantaged students who complete an industry certification.</u></p>		Mark Hunt			
	<p>18) <u>Develop and implement a comprehensive action plan to support school leaders and teachers in incorporating Culturally Responsive Instructional (CRI) strategies that accelerate academic achievement and close the gap for minority students.</u></p>		Lou Ceretta R. Vasquez D. Hinds S. Rafalski Dan Evans			

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Strategic Direction	Strategic Goal 5: Achieve the District's mission for college and career-readiness for all students by adopting high quality standards, interdisciplinary curriculum content, aligned instructional practices, appropriate student supports, necessary resource allocations, and parent and community engagement. Action Goals:	Advanced	Owners	Initiate	On-Going	Completed Results
Career and College Readiness	1) Increase yearly the number and <u>percentage of students earning industry certifications</u> to enable each school to reach 35% of graduates receiving industry certification.	n	Mark Hunt			
	2) Administer Future Plans to ensure all <u>students have a plan to enter either colleges/universities, the military, career technical schools, or employment after graduation.</u>		Mark Hunt Andrew Weatherill			
	3) Increase the <u>percentage of students receiving industry certification</u> by providing industry certification exam prep for all available exams to CTAE teachers so that <u>100% of the teachers are certified</u> in 2 years.		Mark Hunt			
	4) Increase <u>the numbers of students participating in youth pre-apprentice work-based learning programs</u> in all appropriate occupational areas with an emphasis on high demand occupations.		Mark Hunt			
	5) <u>Increase the number of industry/corporate advisory committees</u> for all high school career technical programs of study with <u>all career technical programs of study having an industry/corporate advisory committee.</u>		Mark Hunt			
	6) Increase the <u>number of feeder middle school academy programs</u> to Academies of Pinellas high school programs.		Mark Hunt			
	7) <u>Administer the SAT Suite of Assessments to at least 90% of all students in grades 8-11</u> and utilize the results to inform course offerings, professional development offerings, curriculum and instruction improvement efforts, and personalized counseling for students.		Judy Vigue			
	8) Partner with SPC to <u>administer the PERT to 10th grade students</u> who have a cumulative unweighted GPA of 3.0 or higher for dual enrollment qualification.		Judy Vigue			

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	9) Maintain <u>AVID Site Certification</u> for 35 traditional secondary schools and continue to <u>expand AVID Elementary</u> to 2 additional sites annually.		Judy Vigue			
	10) Administer the PSAT/NMSQT to at least 30% of all 11 th grade students in order to increase student access to collegiate opportunities through scholarships (National Merit, Hispanic Scholars, etc.), fee waivers and Advanced Placement credit.		Judy Vigue			
	11) Increase the <u>post-secondary readiness rates in reading and in mathematics of AVID seniors</u> to at least 5% greater than non-AVID seniors as measured by college ready cut scores for the American College Test (ACT) and Scholastic Assessment Test (SAT).		Judy Vigue			
	12) Increase the <u>post-secondary readiness rates five percentage points in reading and in mathematics</u> as measured by the college ready cut scores for the ACT and SAT.		Judy Vigue Danielle Campbell Jennifer Duda			
	13) <u>Increase the percentage of ESE students who had IEPs in effect at the time they left secondary school and are enrolled in higher education or other postsecondary education or training program; or competitively employed or in some other employment within one year of leaving high school to surpass the state average for students with disabilities.</u>	4.8	Sherry Aemisegger			
	14) Increase <u>the percentage of PCS graduates who attend Pinellas Technical College.</u>		Mark Hunt			
	15) Increase the percentage of <u>students scoring at or above the benchmark in Evidence-Based Reading & Writing and Mathematics to exceed the state average on the SAT Suite of Assessments for each grade in grades 8-11.</u>		Judy Vigue			
	16) <u>100% of all 8th grade students will have a completed 4 year high school plan.</u>		Andrew Weatherill			
	17) Increase the <u>number of seniors who meet the standardized test eligibility and</u>		Andrew Weatherill			

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	<u>community service requirement for Medallion and Academic Bright Futures.</u>					
	18) Increase the number of graduating <u>students with a completed Florida Financial Aid Application.</u>		Andrew Weatherill			
	19) Increase the number of students with a <u>completed Free Application for Federal Student Aid (FAFSA).</u>		Andrew Weatherill			
	20) Increase the percentage of graduating seniors who apply to a four year post-secondary institution to 60%.		Andrew Weatherill			

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Strategic Direction	Strategic Goal 6: Develop and sustain effective and efficient use of all resources for improved student achievement and fiscal responsibility. Action Goals:	Advanced	Owners	Initiate	Progress	Completed Results
Effective and Efficient Operations	1) Ensure that 100% of all <u>Title I and IDEA expenditures can be correlated with student growth scores or learning gains</u> using reviews of progress monitoring data with school staff to track student progress and make necessary adjustments.	2.2 4.2	Sherry Aemisegger Felita Grant			
	2) <u>Maintain 100% compliance of the Pinellas County Early Childhood Education Plan</u> through progress monitoring and regular status checks of programs (sites, numbers, funding, effectiveness) with VPK/Early childhood providers.	4.2	Shana Rafalski Gail Ramsdell			
	3) <u>Review, evaluate, and enhance the District Application Program process</u> (School Choice Option) including application, student selection, selection of offerings, and locations resulting in <u>positive family feedback</u> .	3.3 5.2	Bill Lawrence			
	4) <u>Increase and promote the opportunities for school choice in the District</u> by offering an engaging curriculum, competitive school programs, and attractive <u>campuses selected by parents and students</u> . Develop a local definition of school program/functional capacity and post schools with available seats on the student Assignment website to comply with the new school Choice law.	3.1 3.12 4.3	Bill Lawrence Pam Moore Clint Herbic			
	5) Continue to reduce the <u>number of leased Portable Classrooms to realize a cost savings</u> to the District and keep students in the main school building(s).	4.3 4.3	Clint Herbic			
	6) Maintain and <u>continuously improve the established process for class size</u> as measured by the <u>number of schools meeting class size</u> .	4.2 5.2	Bill Corbett Bill Lawrence			
	7) Improve and <u>document the process for allocation of units at schools and district work sites</u> including evidence of school-level autonomy over staffing, scheduling, and budgeting to support student achievement.	2.1 2.3 4.2	Bill Corbett Area Superintendents			
	8) <u>Provide safe, healthy, and efficiently operated schools including the recommended “Green” initiatives</u> and sustainable design certifications in new construction, retrofits, and maintenance activities.	4.3	Clint Herbic			
	9) <u>Provide safe and efficiently operated bus transportation</u> to ensure the success of our students by increasing <u>on time performance, reducing accidents, breakdowns, and fuel costs</u> .	4.3	Rick McBride			

Draft PCS Strategic Plan 2016-17 Goals and Actions

Strategic Direction	Strategic Goal 6: Develop and sustain effective and efficient use of all resources for improved student achievement and fiscal responsibility. Action Goals:	AdvancED	Owners	Initiate	Progress	Completed Results
	10) <u>Decrease the number of vacant teacher positions daily in each school beginning on the first day of school and improve teacher attendance overall</u> and by each day of the week in each Area of the District.	1.3 3.1	Carol Norton Melissa Hill			
	11) <u>Decrease the number of unfilled substitute positions in each school beginning on the first day of school by monitoring the substitute fill rate in each Area of the District daily.</u>	1.3 3.1	Carol Norton Melissa Hill			
	12) <u>Improve the review and processing of FTE data, including transportation records, to ensure the district receives all FTE monies entitled.</u>	4.2	Kevin Smith Rick McBride			
	13) <u>Increase in the number of students attaining proficiency in core academic courses and courses recovered by monitoring and improve Extended Learning Programs (academic remediation and/or academic enrichment) in all schools.</u>	3.3 3.12	Shana Rafalski Rita Vasquez Dywayne Hinds			
	14) <u>Conduct revenue vs. expenses analysis of school sites, District offices, educational programs, and District operations.</u>	4.2 4.4	Kevin Smith Bill Corbett			
	15) Ensure a <u>minimum of 5% contingency</u> is accomplished by 2016.	4.2	Kevin Smith Bill Corbett			
	16) Ensure any <u>audit comments are corrected</u> within a calendar year.	4.2	Kevin Smith			
	17) Examine all new state mandates to determine funding sources and <u>identify significant unfunded mandates as a part of the District's legislative efforts.</u>	4.2 4.4	Kevin Smith Bill Corbett			
	18) <u>Ensure that the budget process includes steps that incorporate appropriate stakeholders and a timely sequence of all essential components.</u>	4.2	Kevin Smith Bill Corbett			
	19) <u>Improve the development and monitoring of the School Improvement Plan (SIP) by plan reviews of SIP goals, action plans, timelines and alignment of SIPs with the District Strategic Plan.</u>	4.4 5.2 5.3	Mary Beth Corace Dan Evans Pam Moore A.Superintendents			
	20) <u>Incorporate the AdvancED Report in the District Strategic Plan and in school, department, and work site plans to ensure accomplishment of Priority Improvements and to maintain successful Powerful Practices.</u>	2.2 2.4 4.4 5.2	Mary Beth Corace Dan Evans Pam Moore			

Draft PCS Strategic Plan 2016-17 *Goals and Actions*

Strategic Direction	Strategic Goal 6: Develop and sustain effective and efficient use of all resources for improved student achievement and fiscal responsibility. Action Goals:	Advanced	Owners	Initiate	Progress	Completed Results
	21) Monitor the <u>progress on the plans for Turnaround schools for 2014-15, 2015-16</u> and establish and communicate <u>improved plans for Turnaround Schools in 2016-17.</u>	5.2	Bill Corbett Lori Matway			

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Draft PCS Strategic Plan 2016-17 Goals and Actions

Strategic Direction	Strategic Goal 7: Provide quality technology and business services to optimize operations, communications and academic results.	Advanced	Owners	Initiate	Progress	Completed Results
Effective and Efficient Operations	Action Goals:					
	1) <u>Implement the District's 2014-19 technology plan</u> on schedule based on the refresh recommendations.	4.3 4.6	Tom Lechner			
	2) <u>Maintain a District dashboard of Key Performance Indicators</u> for the communication of District data to inform the Board, administrators, teachers, staff and the public on the District's progress.	5.2 5.3 5.5	Dan Evans Tom Lechner			
	3) <u>Communicate the District's Digital Classroom Plan for the use of electronic resources</u> (digital content, textbooks, devices) for student access for in-school, after-school, and out-of-school time.	3.8 4.5 5.5	Connie Kolosey			
	4) Improve the process for conducting all computer assessments for the EOC exams including <u>sufficient computers capable of completing the exams on schedule with minimum disruption to daily instruction and the student/teacher day.</u>	4.3 4.6	Tom Lechner Dan Evans Octavio Salcedo			
	5) Continue the communication and <u>number of offerings of the Superintendent's Annual State of the District event</u> to address community leaders of the progress on the District's Strategic Plan.	1.1 1.2 1.3 2.5 5.5	Dr. Grego Melanie Parra			
	6) <u>Develop a Superintendent's Educator of the Year Teacher Task Force to provide input and feedback</u> as it relates to student achievement, instruction, and the District's continuous improvement efforts.	1.1 1.3 2.5 5.2 5.5	Dr. Grego Melanie Parra			
	7) <u>Continue the Superintendent's focus group meetings for teachers, staff, community members, and administrators to gather input and feedback</u> as it relates to student achievement, instruction, and the District's continuous improvement efforts.	1.1 1.2 1.3 2.5 5.5	Dr. Grego Melanie Parra			
	8) Continue to <u>implement an IT Simplification Assessment Initiative</u> as recommended by the program review as appropriate.	4.5 4.6	Tom Lechner			
9) <u>Ensure that each school has an updated brochure</u> identifying leadership and major accomplishments, programs, and needed parent information.	1.1 1.2 5.5	Area Superintendents Principals				

Draft PCS Strategic Plan 2016-17 Goals and Actions

Strategic Direction	Strategic Goal 7: Provide quality technology and business services to optimize operations, communications and academic results.	Advanced	Owners	Initiate	Progress	Completed Results
	Action Goals:					
	10) <u>Continue to improve the new District website utilizing Schoolwires technology</u> as a robust communication and promotional tool to keep internal and external stakeholders apprised of District progress, programs and initiatives.	1.2 2.5 4.5 4.6 5.5	Melanie Parra Brian Jones			
	11) <u>Ensure that all schools have websites utilizing Schoolwires technology</u> that efficiently and effectively communicates information to the schools' internal and external stakeholders.	2.5 4.5 4.6 5.5	Melanie Parra Brian Jones			
	12) Expand upon current methods utilized to raise awareness of the District's profile by <u>creating and deploying multi-pronged promotional strategies</u> aimed at internal and external stakeholders.	1.1 1.2 1.3 2.5 5.5	Melanie Parra			
	13) Utilize <u>best practices in promotional communication</u> to continue to position Pinellas County Schools as the district of choice for quality teaching, learning and student achievement.	1.1 1.3 5.5	Melanie Parra			
	14) <u>Provide communication training for PCS employees</u> by developing a series of employee communication workshops and marketing them to staff.	1.2 3.5	Melanie Parra			
	15) <u>Increase the number of industry/corporate advisory committees</u> for all high school career technical programs of study with <u>all career technical programs of study having an industry/corporate advisory committee</u> by June 2016.	2.5	Mark Hunt			
	16) Deploy a <u>well-designed communication plan for Pinellas Virtual School</u> in order to <u>increase enrollment and the percentage of successful course completions</u> and earn at least 375.0 FTE in 2015-16, with an annual increase of at least 75.0 FTE for a minimum of three years.		Mandy Perry			