

# PSD District Strategic Plan

*2014-2015*



**PINELLAS COUNTY SCHOOLS**

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The District's Strategic Plan is comprised of the vision, mission, values, strategic directions and goals of Pinellas County Schools. This strategic plan is a dynamic, living document. We will use it to guide us in decision-making at both the school and district level, and to help evaluate current programs for their effectiveness and contribution to our district goals, mission and vision. The plan will create measures for our initiatives and programs that will become tools to monitor our success, and it will illustrate areas for improvement. Input into our Strategic Plan included analysis of District performance, state and federal mandates, school, community, School Board recommendations, and student performance data.

Annually, as the strategic plan is developed, approved, and adopted in conjunction with the District budget, I will submit for School Board approval a District Strategic Plan for the forthcoming school year. The goals and action plans of the District Strategic Plan are the focus and driving force of the District. All decision-making, planning, resource allocations, and other activities affecting the plan year and beyond shall support these goals and action plans.

This Strategic Plan is for our Board, administrators, faculty, and staff and it is designed to bring together the most important initiatives that define our success as a school district.

Our intent is that everyone in the District understand and work to accomplish the efforts contained in our District Strategic Plan in order for us to achieve 100% Student Success.

We Can Do This Together,



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# Overview

The District Strategic Plan is based on the vision, mission, values, strategic directions and goals for Pinellas County Schools. Input into the Strategic Plan included analysis of District performance, state and federal mandates, focus group contributions from District and school staff, the community, the Pinellas County School Board, state strategic plan, state requirements, and student performance data.

Strategic Action Plans, owned by specific District administrators, are managed and monitored to accomplish the District Goals. Action Plans are used to create Department Plans and School Improvement Plans which support the District Strategic Plan.

## OUR VISION

100% Student Success

## OUR MISSION

Educate and prepare each student for college, career, and life

## OUR VALUES

Commitment to Children, Families, and Community; Respectful and Caring Relationships; Cultural Competence; Integrity; Responsibility; Connectedness

# Strategic Directions

1

## Student Achievement

Broad area of focused efforts based on federal, state, student, and community requirements for academic excellence.

## Learning in a Safe Environment

2

Broad area of focused efforts based on student, faculty, staff, and community requirements to learn in an orderly, safe, and secure environment.

3

## Effective & Efficient Use of Resources

Broad area of focused efforts based on business, fiscal, operational, state and community requirements to manage all resources for increased student achievement.

# Action Goals



## GOAL 1

Increase student achievement resulting in improvement for every school (A, B, C Grade), learning gains, higher promotional (each level) and graduation rates.



## GOAL 2

Ensure curriculum, instruction, and assessment is designed and delivered with a focus on continuous improvement of student engagement and academic achievement.



## 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.



## GOAL 4

Develop and sustain effective and efficient use of all resources for improved student achievement and fiscal responsibility.



## GOAL 5

Provide quality technology and business services to optimize operations, communications, and academic results.

# Goal 1

Increase student achievement resulting in improvement for every school (A, B, C Grade), learning gains, higher promotional (each level) and graduation rates.

## ACTIONS:

- 1 Increase and maintain successful promotion rates to achieve 95% for each grade K-11 and each student subgroup through the use of identified best practice strategies and the routine monitoring of status reports for identified indicators for needed adjustments.
- 2 Increase graduation rates for each student group leading to the achievement of an 80% district wide graduation rate and increase the standard diploma graduation rates of students qualifying for ESE services to at least 50%.
- 3 Increase achievement levels of minority students in all grades as measured by local, state, and national assessments by implementing and monitoring appropriate placement in courses and programs including Honors, AP, and CTAE using proven learning strategies, resources, and partnerships.
- 4 Increase the percentage of 11th grade students taking the PSAT to 25% in each traditional high school and to 95% of identified students with GPA/PSAT scores indicating possible eligibility to qualify for National Merit Scholarship Semifinalist, National Hispanic Scholars, National Achievement Scholars, and other quality scholarships.
- 5 Increase the number of 9th and 10th grade students taking the PSAT to represent at least 90% of all students.
- 6 Increase yearly the percentage of students earning industry certifications to enable each school to reach 35% of graduating students receiving industry certification by 2017.
- 7 Increase the number of K-12th grade English Language Learners (ELL) who score on or above grade level on the Florida Standards state test and End of Course (EOC) exams in reading, math, and science to surpass the ELL state average by providing needed resources, research-based strategies, and support to faculty, students and families.
- 8 Increase the number of K – 12th grade Exceptional Student Education (ESE) who score at or above grade level on the Florida Standards state test or End of Course (EOC) exams in reading, math, science and writing to surpass the state average through academic interventions and progress monitoring in all academic areas.

# Goal 1 (cont'd)

Increase student achievement resulting in improvement for every school (A, B, C Grade), learning gains, higher promotional (each level) and graduation rates.

## ACTIONS:

- 9 Increase reading and language arts (writing) proficiency rates at each grade level to meet or exceed the state average using the Florida Standards assessment comparisons.
- 10 Increase mathematics achievement rates at each level to meet or exceed the state average using state assessment comparisons.
- 11 Increase the percentage of students scoring on or above grade level in elementary and middle school science and increase high school students' performance on the Biology EOC to exceed the state average by 3%.
- 12 Increase the successful promotion rate for each grade by utilizing additional credit/course recovery programs in all schools to reduce the number of retained students at each grade level and by tracking students' pass rates in each course and providing assistance to students who need to recover and earn passing grades to remain on grade level.
- 13 Increase the number of District VPK students who score at or above grade level to 90% as measured by the Florida Kindergarten Readiness Screener.
- 14 Increase the number of District SWD students who score at or above grade level to 70% as measured by the Florida Kindergarten Readiness Screener by using identified test items to target needed learning areas prior to Kindergarten.
- 15 Increase participation rates and performance levels in Music Performance Assessment (MPA), Thespian Festival events and Visual Arts selections for exhibits and AP Art courses by 20%.
- 16 Increase number of college tutors at each AVID secondary school to meet AVID certification by developing district-wide tutor recruitment/training program and ensure post-secondary commitment to AVID students.
- 17 Administer the ReadStep assessment in 2014 to seventh and eighth grade students showing an increase in the percentage of students who demonstrate post-secondary readiness levels by 10% at each school.
- 18 Prepare students enrolled in IB, Cambridge, and AP courses to complete the course(s), take the exam(s), and earn passing scores to exceed the state average.



# Goal 1 (cont'd)

Increase student achievement resulting in improvement for every school (A, B, C Grade), learning gains, higher promotional (each level) and graduation rates.

## ACTIONS:

- 19 Increase the number of students earning AP Scholar distinctions annually by 1%.
- 20 Increase the percentage of minority and socio-economically disadvantaged students in gifted and talented programs at the elementary level and in advanced courses at the middle and high school levels by 10%.
- 21 Increase the graduation rate of students who are in AVID programs for two years to 93%.
- 22 Increase the post-secondary readiness rate of AVID seniors to over 75% as measured by the college ready cut scores for ACT, SAT, and/or PERT.
- 23 Increase the number of students accessing college level courses at each high school (e.g., AP, AICE, Dual Enrollment, IB) by 10%.
- 24 Increase college readiness 5 percentage points in reading and in math as measured by the college ready cut scores for ACT, SAT, and/or PERT.
- 25 Increase completion rates for students enrolled in Pinellas Virtual School to accelerate or maintain grade level performance.
- 26 Ensure all graduates of the District have an established career plan and have applied to enter either colleges/universities, or the military, or career technical schools, or employment.
- 27 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 at least 60%.
- 28 Implement Future Plans during the 2014-15 school year to provide a minimum of 60% of all graduates a post-secondary plan.
- 29 Maintain a district attendance rate of 95% for all schools and implement an attendance incentive program to reduce the number of students with absences 21 or more days by 3% in each school.
- 30 Improve all Pinellas County Schools resulting in a rating of "C" or above on the state grading system.

## Goal 2

Ensure curriculum, instruction, and assessment is designed and delivered with a focus on continuous improvement of student engagement and academic achievement.

### ACTIONS:

- 1 Include all Florida Standards in all professional development PreK-12 as measured by the percentage of teachers participating in identified professional development opportunities to better prepare students for rigorous coursework.
- 2 Increase the quality of engaging reading, writing, math, and science instruction to prepare minority and economically disadvantaged students at all levels for rigorous coursework and multiple program opportunities by using proven strategies that lead to increased student learning.
- 3 Monitor curriculum implementation through the use of observation rubrics to gather data at both the school and district level to determine effectiveness of implementation and inform professional development plans.
- 4 Evaluate Summer Bridge effectiveness using pre/post assessments to improve learning opportunities for the summer of 2015 and increase the achievement levels of struggling students.
- 5 Increase the number of opportunities for and participation in community-wide summer reading and math programs that include incentives for students and schools.
- 6 Analyze learning benchmarks for grades K-2 to determine and monitor curriculum effectiveness and readiness for grades 2 and 3 using yearly comparisons with Stanford Achievement Test (SAT) 10 results.
- 7 Utilize formative assessments for reading, writing, math, and science aligned to Florida Standards at all levels as a part of the District assessment plan to support teachers in making effective instructional decisions.
- 8 Utilize comprehensive curriculum guides including appropriate formative and summative assessments in all subject areas and support teachers in using the curriculum guides through professional development.

## Goal 2 (cont'd)

Ensure curriculum, instruction, and assessment is designed and delivered with a focus on continuous improvement of student engagement and academic achievement.

### ACTIONS:

- 9 Increase the number of science labs in elementary schools to track student achievement data and information through weekly progress monitoring capturing the use of lab equipment, vocabulary development, scientific methods, hands-on materials, and lessons that support and reinforce the Florida Standards for all levels.
- 10 Increase participation of Pinellas Talented Identification Program to 500 7th grade students while also increasing the number who sit for the SAT exam and participate in the Summer TIPS program.
- 11 Ensure proper placement of middle school students in rigorous coursework through use of scheduling protocols provided to guidance counselors and administrators.
- 12 Assist schools in data review of nine-week reports to ensure the Read 180 program is implemented as designed for maximum results measured by frequency and effectiveness of reviews per school.
- 13 Increase the number of opportunities for math/science/technology competitions, fairs, and clubs at the elementary, middle, and high school levels.
- 14 Improve instructional leadership skills of Principals and Assistant Principals through monthly curriculum professional development monitored through implementation self-assessment surveys.
- 15 Increase the level of effectiveness of Professional Learning Communities by using Lesson Study and Professional Learning Communities' rubrics.
- 16 Increase students' proficiency levels in English/Language Arts (writing) by expanding the implementation of professional development for teachers in targeted grades during the summer, 2014 (grades 4, 5, 8, 11, and 12) and follow-up opportunities during the school year (grades K-3, 6, 7, and 10).
- 17 Focus the Leading the Learning Cadres on implementation of the Florida Standards, formative assessments, and lesson study using effective PLCs as measured by professional development survey results.

## Goal 2 (cont'd)

Ensure curriculum, instruction, and assessment is designed and delivered with a focus on continuous improvement of student engagement and academic achievement.

### ACTIONS:

- 18 Increase the percentage of students receiving industry certification by providing industry certification exam prep for all available exams to CTAE teachers so that 100% of the teachers are certified in 2 years.
- 19 Increase the number of feeder middle school academy programs to Academies of Pinellas high school programs.
- 20 Increase the quality of all high school career technical programs by conducting comprehensive program reviews using the Academies of Pinellas Rubric with all programs reviewed by June 2015.
- 21 Increase the numbers of students participating in youth pre-apprentice work-based learning programs by 10% annually.
- 22 Ensure 100% of Advanced Placement teachers attend College Board trainings in their subject areas at least once every three years.
- 23 Earn AVID Site Certification for traditional middle and high schools with Northeast High School achieving demonstration status by September 2015 and Osceola Middle School gaining Demonstration School status by September 2016.
- 24 Increase attendance of targeted students participating in Summer Bridge in order to increase opportunities for improving proficiency levels.
- 25 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.

# 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.

## ACTIONS:

- 1 Increase the effectiveness of guidance counselors' use of student performance data (e.g., 9th/10th PSAT) in advising students on their College Board Advance Placement potential as indicated by the correlation between potential for AP courses and enrollment in AP courses.
- 2 Ensure that all guidance counselors are trained to use a Comprehensive School Counselor Program in order to better serve students/parents.  
  
Increase teacher recruitment and retention efforts to ensure faculty diversity mirrors the student population by utilizing various methods including: recruitment at targeted institutions noted for graduating Black, Hispanic, and other needed educators; mentoring teachers; providing incentives; and hosting job fairs to ensure all teacher positions are filled with a highly effective teacher in a competitive timeframe.
- 3 Provide a continuous support system through a high quality teacher induction program (Embrace Pinellas) focused on effective and equitable instruction for all students by incrementally building the expertise of our developing teachers in their first three years including mentoring, coaching, and job-embedded professional development based on needs.
- 4 Monitor the role, qualifications, and effectiveness of all academic coaches as measured by the increase in achievement levels of subject areas of assignment.
- 5 Provide professional development offerings based on prioritized needs identified through teacher appraisal data and deliberate practice processes evaluated by teacher survey results.
- 6 Enhance the Employee Wellness Program to encourage and reward employee participation in preventive screenings, fitness and nutrition/weight loss programs and carrier provided clinical programs; and pilot student fitness programs.
- 7 Achieve Master Board certification by engaging School Board members in Florida School Board professional development.
- 8

## Goal 3 (cont'd)

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.

### ACTIONS:

- 9 Conduct focus groups to meet with various employee groups to discuss potential improvements to the District.
- 10 Conduct Parent/PTA cadre meetings throughout the District.
- 11 Conduct speaking engagements at Chambers of Commerce and Rotary(s).
- 12 Participate in meetings with local and state elected officials on issues directly impacting education and the community.
- 13 Participate in meetings with state, college and university officials.
- 14 Represent the Pinellas County School District by participating in meetings with various education and business groups throughout the community, state, and nation.
- 15 Improve the promotional selection process and 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 Florida Turn Around Leaders Programs.
- 16 Develop a succession plan that includes criteria for candidates and a pool of cross-trained successors for employees at every level as measured by a succession plan and a list of candidates capable of filling identified positions.
- 17 Conduct professional development for administrators and staff on progressive discipline using a training model and reporting training results using the number of training sessions and administrators and staff attending.
- 18 Ensure schools have an active and documented Principal's Multicultural Advisory Committee (PMAC) program which addresses the responsibilities of schools to provide an environment reflective of the District's core value of cultural competence.

## Goal 3 (cont'd)

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.

### ACTIONS:

- 19 Ensure all schools have an approved, research based, and fully operational behavior plans that include teachers and staff training to assure effective implementation resulting in improved student behavior, reduction of referrals, reduction of in- and out- of school suspension rates, and the use of best practices for in-school suspension alternatives to decrease out-of-school suspensions.
- 20 Decrease the number of infractions leading to arrests as measured by monthly reports and year to date comparisons.
- 21 Increase safety in each school through collaborations and agreements among administrators, School Resource Officers, and Campus Activity Monitors to proactively address behavior and safety issues.
- 22 Monitor and review district and school crisis plans to ensure the documented plans address the unique issues and locations of each school and are ready to execute in the event of an emergency.
- 23 Decrease the percentage of students absent 21 days or more to below the state average by monitoring the percentage of students absent 21 days or more and the average daily attendance rate for each school monthly.
- 24 Improve the professional culture and morale at each school site by improving identified areas of need improvement on the annual District and school-based survey of culture and climate.
- 25 Establish a recognition and reward process for teachers with outstanding attendance records.

# Goal 4

Develop and sustain effective and efficient use of all resources for improved student achievement and fiscal responsibility.

## ACTIONS:

1

Ensure that 100% of all Title I and IDEA expenditures can be directly correlated with student growth scores or learning gains using reviews of progress monitoring data with school staff to track student progress and make necessary adjustments.

2

Implement Pinellas County Early Childhood Education Plan and monitor through regular status checks of programs (sites, numbers, funding, effectiveness) with VPK/Early childhood providers as well as other progress monitoring methods.

3

Review, evaluate and enhance the District Application Program process (School Choice Option) including application, student selection, selection of offerings, and locations resulting in positive family feedback.

4

Continue to reduce the number of leased Portable Classrooms to realize a cost savings to the District and keep students in main school building(s).

5

Maintain and continuously improve the established process for class size as measured by the number of schools meeting class size.

6

Improve and document the process for allocation of units at schools and district work sites including evidence of school-level autonomy over staffing, scheduling, and budgeting to support student achievement.

7

Evaluate and provide recommended “Green” initiatives and sustainable design certifications in new construction, retrofits, and maintenance activities. (e.g., Use “greener” LEED principles in 10 Year Facility Plan, Maintain Written IEQ Management Plan, Replace cleaning supplies with “green” supplies, Conduct air, water tests to ensure safe campus environments.)

8

Update educational space standards, design/construction standards, and educational specifications to 100%.

9

Provide safe, healthy, and efficiently operated schools to ensure the success of our students and responsibility to stakeholders (e.g., energy consumption, work order ticket closures, cost per sq ft electricity/gas).



## Goal 4 (cont'd)

Develop and sustain effective and efficient use of all resources for improved student achievement and fiscal responsibility.

### ACTIONS:

- 10 Provide safe and efficiently operated bus transportation to ensure the success of our students (e.g., define satisfactory ride times and bus fill rates, increase on time performance, reduce accidents, breakdowns, and fuel costs).
- 11 Decrease the number of vacant teacher positions daily in each school beginning on the first day of school and improve teacher attendance overall and by each day of the week in each Area of the District.
- 12 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.
- 13 Continue the development of the evaluation instruments and compensation systems in collaboration with employee bargaining units to meet the requirements of the Race to the Top initiative.
- 14 Extend the performance and differentiated pay program for teachers in any identified Turnaround School.
- 15 Monitor the use of scheduler software program to ensure appropriate placement of secondary students in rigorous courses with real-time interface with district database as measured by review of master schedules by semester.
- 16 Improve the review and processing of FTE data, including transportation records, to ensure the district receives all FTE monies entitled.
- 17 Implement, monitor, and improve Extended Learning Programs (academic remediation and/or academic enrichment) in all schools as measured by student achievement data and student participation.
- 18 Conduct revenue vs. expenses analysis of school sites, District offices, educational programs, and District operations.

## Goal 4 (cont'd)

Develop and sustain effective and efficient use of all resources for improved student achievement and fiscal responsibility.

### ACTIONS:

- 19 Ensure a minimum of 5% contingency is accomplished by 2015.
- 20 Ensure any audit comments are corrected within a calendar year.
- 21 Examine all new state mandates to determine funding sources and include significant unfunded mandates as a part of the District's legislative action card.
- 22 Ensure that the budget process includes steps that incorporate appropriate stakeholders and a timely sequence of all essential components.
- 23 Improve the development and monitoring of the School Improvement Plan (SIP) by routine reviews of progress on SIP goals, action plans, and timelines and ensuring alignment of SIPs with the District Improvement and Accountability Plan (DIAP).
- 24 Complete the District Accreditation process in fall 2014/spring 2015 aligning schools, departments, and all work sites in achieving the District vision of 100% student success.
- 25 Monitor the progress on the plans for Turnaround schools for 2014-15 and establish and communicate improved plans for Turnaround Schools in 2015-16 if necessary.
- 26 Increase and promote the opportunities for school choice in the District by offering an engaging curriculum, competitive school programs, and attractive campuses.

# Goal 5

Provide quality technology and business services to optimize operations, communications and academic results.

## ACTIONS:

- 1 Implement the District's 2014-15 technology plan based on the refresh recommendations.
- 2 Increase the use of DecisionED by adding reports for the District's Strategic Plan (DSP) and the School Improvement Plan (SIP) and inform the Board, principals, and other users on how to access the information to guide decision-making.
- 3 Establish a District scorecard for the communication and distribution of District and school data to inform the Board, administrators, teachers, staff and the public on the District's progress on key indicators.
- 4 Communicate the District's digital learning plan for the use of electronic resources (digital content, textbooks, devices) for student access for in-school, after-school, and out-of-school time.
- 5 Improve the process for conducting all computer assessments for the EOC exams including sufficient computers capable of completing the exams on schedule with minimum disruption to daily instruction and the student/teacher day.
- 6 Increase the communication and offerings of the Superintendent's Annual State of the District event to address community leaders of the progress on the District's Strategic Plan.
- 7 Continue the Superintendent's Teacher Task Force (to include prior Teacher of the Year recipients) to provide input and feedback as it relates to student achievement, instruction, and the District's continuous improvement efforts.
- 8 Continue the Superintendent's focus group meetings for teachers, staff, community members, and administrators to gather input and feedback as it relates to student achievement, instruction, and the District's continuous improvement efforts.
- 9 Continue to implement an IT Simplification Assessment Initiative as recommended by the program review as appropriate.

## Goal 5 (cont'd)

Provide quality technology and business services to optimize operations, communications and academic results.

### ACTIONS:

- 10 Continue to monitor the development and use of brochures for all schools highlighting major accomplishments, programs, and needed parent information.
- 11 Design and implement a new district website utilizing Schoolwires technology that will function as a robust communication and promotional tool to keep internal and external stakeholders apprised of district programs and initiatives.
- 12 Engage schools in the design and implementation of a new system of school websites utilizing Schoolwires technology that will allow for the efficient and effective communication of information to the schools' internal and external stakeholders.
- 13 Expand upon current methods utilized to raise awareness of the District's profile by creating and deploying multi-pronged promotional strategies aimed at internal and external stakeholders.
- 14 Utilize best practices in promotional communication to continue to position Pinellas County Schools as the district of choice for quality teaching, learning and student achievement.
- 15 Provide communication training for PCS employees by developing a series of employee communication workshops and marketing them to staff.
- 16 Increase the number of industry/corporate advisory committees for all high school career technical programs of study by June 2015 with all career technical programs of study having an industry/corporate advisory committee by June 2016.
- 17 Deploy a well-designed communication plan for Pinellas Virtual School in order to increase enrollment and the percentage of successful course completions and earn at least 300.0 FTE in 2014-15, with an annual increase of at least 75.0 FTE for a minimum of three years.

# School Board Members

Carol J. Cook

*CHAIRPERSON*

Linda S. Lerner

*VICE CHAIRPERSON*

Janet R. Clark

Rene Flowers

Terry Krassner

Peggy L. O'Shea

Robin L. Wikle