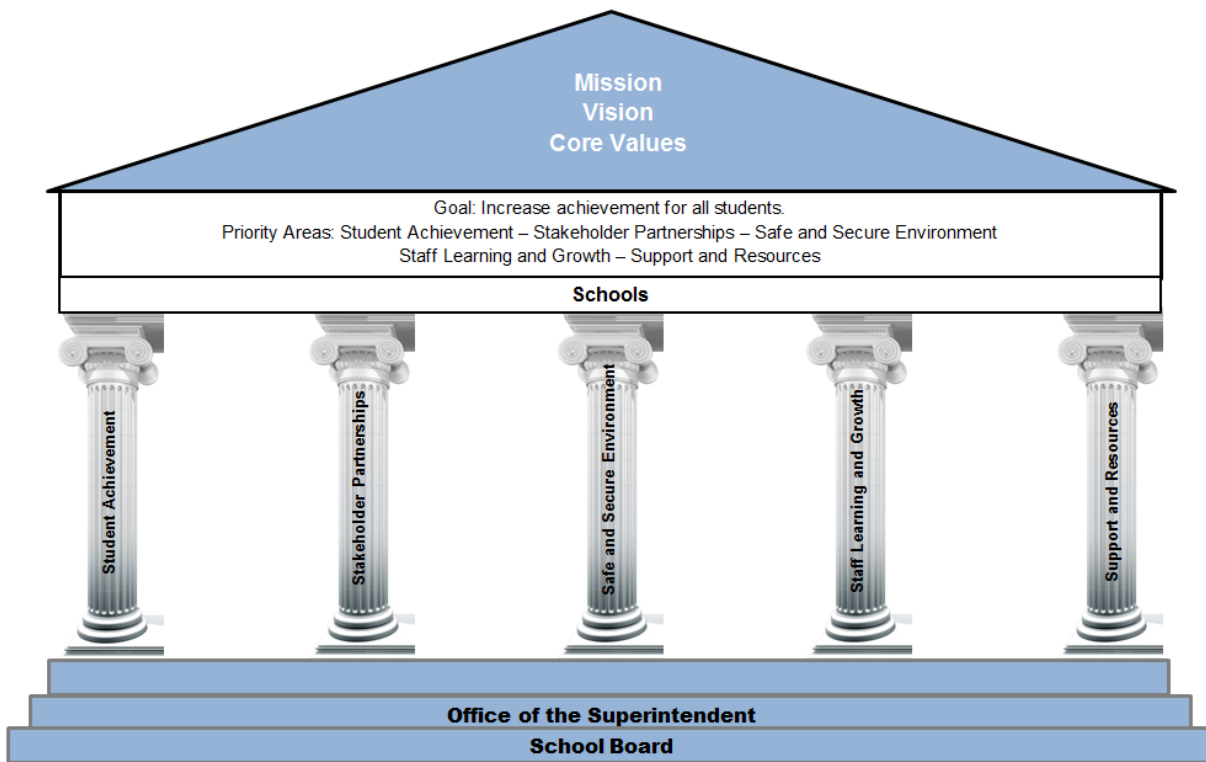


POLK COUNTY SCHOOLS

District Strategic Plan



2013-14 through 2017-18

Polk County Schools

School Board Members

District 1 – Hunt Berryman

District 2 – Lori Cunningham

District 3 – Hazel Sellers: Board Chair

District 4 – Dick Mullenax

District 5 – Kay Fields: Board Vice-Chair

District 6 – Debra Wright

District 7 – Tim Harris

Superintendent of Schools

Kathryn M. LeRoy

Polk County Strategic Plan – 2013 - 14 through 2017 – 18

The 2013-14 through 2017-18 Polk County Public Schools (PCPS) Strategic Plan focuses the district's efforts on one goal: **Increase achievement for all students**. Directing all resources toward a common purpose will better position us to prepare our students for college, career and life in a globally competitive environment and marketplace. The Strategic Plan will serve as a living document that will daily guide our course of action and institutionalize our mission, vision and core values for the district. It will provide the focus for decision-making, planning and resource allocation over the next five years.

Strategic Planning and the District's Comprehensive Aligned Instructional System must be closely coupled to accelerate student achievement for all students. These tools allow for common expectations and common measurements and makes consistent district support in that aligned system possible. All stakeholders within the district and community should have an active role in the development and ongoing implementation to ensure there is mutual accountability to achieve specified targets for student performance gains with the goal of eliminating the achievement gap.

A pivotal component in leading to a high achieving school district and continued academic growth is to commit to a shared vision and comprehensive strategic planning process to sustain continuous improvement thereby:

- 1) Ensuring PCPS short-term decisions are based on long-term implications and requirements;
- 2) Allowing leadership to anticipate and prepare for change in a proactive approach;
- 3) Aligning day-to-day decision making, problem solving and financial commitments to PCPS short-term and long-term goals;
- 4) Assigning responsibility for all within the district to measurable outcomes;
- 5) Providing transparency and building trust; and
- 6) Providing the opportunities to use a systemic approach to analyzing the system thereby improving the efficiency of cross-functional operations and reducing a silo approach of support.

The development of the PCPS Strategic Plan has been a comprehensive process that engaged all stakeholders within the community. The planning process afforded opportunities for all involved to provide meaningful input toward a collaborative effort to support our students.

Over the next five years, the Strategic Plan and its measurable outcomes will be annually reviewed and addressed for continuous system improvement. We will use leading indicators and annual reports to identify and implement any strategic planning adjustments that will yield the best outcome for our students.

As Superintendent of Polk County Public Schools, I would like to take this opportunity to thank all of the stakeholders who have participated in the development of this plan and for their commitment to providing a high-quality education to every student.

Kathryn M. LeRoy

Superintendent

Polk County Strategic Plan – 2013 - 14 through 2017 – 18

Committee Members

The following committees provided leadership and assistance in preparing the 2013-14 through 2017-18 District Strategic Plan:

<u>Student Achievement</u>	<u>Stakeholder Partnerships</u>	<u>Safe and Secure Environment</u>	<u>Staff Learning and Growth</u>	<u>Support and Resources</u>
Rhonda Ashley	Jose Claudio	Richard Alderman	Kerryn Bowden*	Daniel Andrade/MHS
Leonard Bell	Susan Copeland	Greg Bondurant	Addison Brown	Jade Bell/MHS
Faye Bellamy	Beverly Faniel	Peg Brenner	Donna Buckner*	Carolyn Bridges
Todd Bennett	Joanne Farthing	Jerome Corbett	Marianne Capozziello	Marianne Capozziello
Carrie Bilancio	Audrey Figgs	Doug Dodgson	Ronnie Clark	Scott Clanton
Rebecca Braaten*	Matti Friedt	Larry Helton	Christie DeVane	Audra Curts-Whann
Eileen Castle*	Teresa Griffin*	Ernest Joe	Denny Dunn	Rob Davis
Julie Grice	Alice Hunt	Allison Kalbfleisch	Keifer Exum/MHS	Susan Ehrhart
Susan Jones*	Leah Lauderdale*	Joseph Lopez/WHHS	Talesia Jackson/LHS	Jose Farinas
Gwen Kessell	Keith Laytham	Anita Lyle	Cheryl Joe	Marcia Ford
Deborah Kindel	Doug Lockwood	Jim Maxwell*	Paula Leftwich	Mark Grey
Ricchard	John Ruffins	David Milhorn	Lee Littlefield	Kevin Kitto
LaCosta/GJHS	Nancy Simmons	Oscar F. Muhammad	Joy Myers	Laquieria Nottage
Paula Leftwich	John Small	Diana Myrick	Glenn Nakamura	Greg Rivers
Jan McDougal	Becky Walker	Tom Ray	Kimberly Sierra	Cindy Rodriguez
Donna Nicolodi	Margaret Anne Wheeler*	Crystal Richardson	Ann Tankson	Abdu Taguri
Charlene Richardson-Brinson		Deblyn Smith	Jeanette Tena	Dana Torres
Juan Seda		Stephen White	Ann Wellman	Ahleeayah Turner/MHS
Carolyn Speed		John Wilson	Annissa Wilfalk	Cyndi Wolfe*
Diane Taylor		Nancy Woolcock	Urslyn Wright	Pennie Zuercher
Buddy Thomas		Noel Wynn		
Niraj Vyas/Bartow IB		Martin Young		
Debra Wright				

Additional Members: Tony Bellamy, Jacqueline Bowen, Jacqueline Byrd, Michael Perrone, Kenneth Reddick, and Aaron Smith

*Denotes Point Person

A sincere thank you is extended to the many dedicated stakeholders who participated in the strategic planning process through various meetings and the submission of online feedback. We are fortunate to have so many dedicated educators, parents, and community members committed to the long-term success of our district. We would also like to acknowledge the leadership and vision of our School Board members and Superintendent for recognizing the importance of strategic planning and supporting this on-going initiative. We believe this collaborative approach has yielded a sound plan that will serve as a solid foundation for student success.

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Vision, Mission and Core Values

Vision:

Every Polk student will be prepared for success in college or career after graduation.

Mission:

The Mission of Polk County Schools is to provide a high quality education for all students.

Core Values:

- Collaboration, Teamwork, and Accountability
- Ethics, Integrity, Commitment, and Dedication
- Service
- Dignity and Respect
- Safe and Orderly
- Learning, Improvement, High Quality, and Excellence

Goal: Increase Achievement for All Students

A – Student Achievement

Objectives:

- A.1 To prepare all students to meet or exceed appropriate grade level proficiency preparing them to be College and Career Ready (CCR).
- Literacy (reading and writing)
 - Mathematics
 - Science
 - Career and Technical Education (CTE)

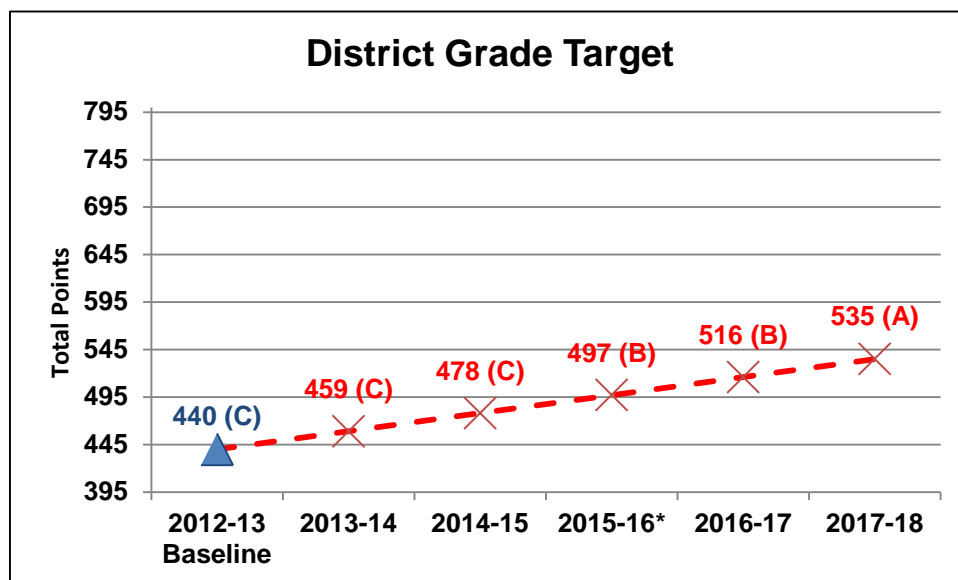
Measurable Outcomes:

- By 2017-18, the District School Grade total points will increase from 440 (C) to 535 (A).

District Grade Target						
Grade	2012-13 Baseline	2013-14	2014-15	2015-16*	2016-17	2017-18
District Target	440 (C)	459 (C)	478 (C)	497 (B)	516 (B)	535 (A)

Source: 2012-13 Florida Department of Education School Accountability Reports – District Grade

*There is an anticipated change in the School Grading System in 2015-16.



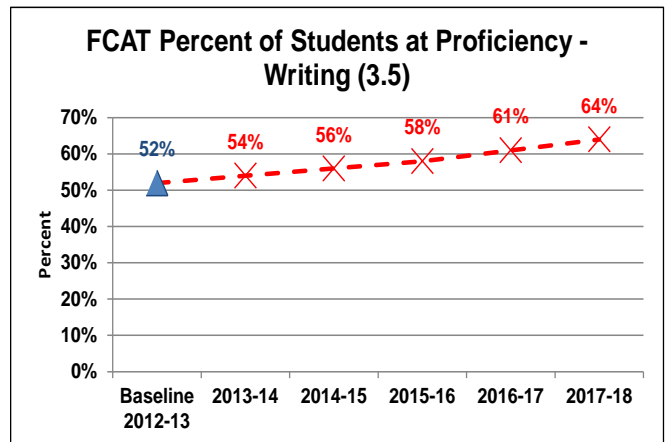
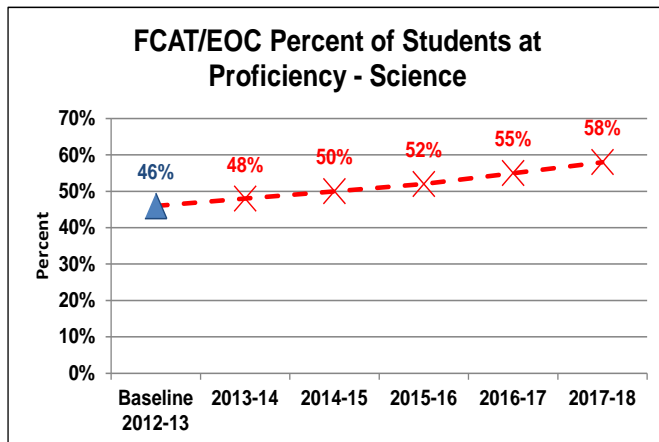
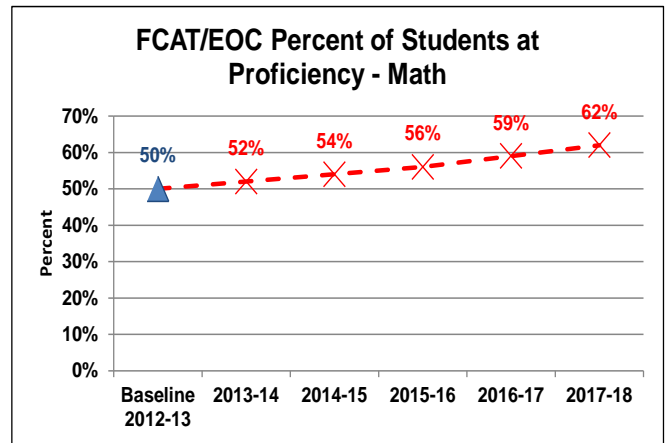
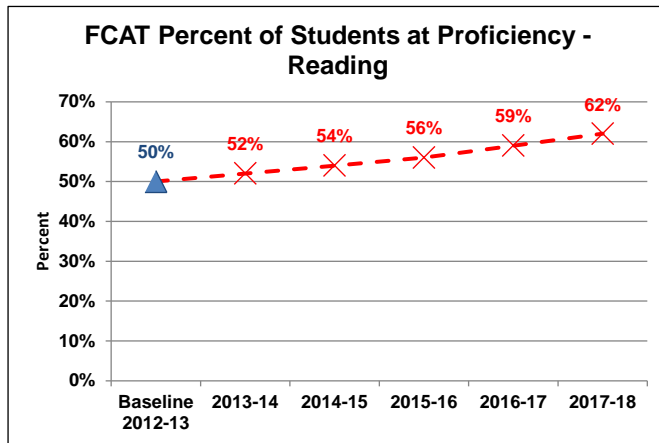
*There is an anticipated change in the School Grading System in 2015-16.

Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, the percent of students who are proficient as defined by state-mandated assessments will increase for Reading/Math/Science and Writing from:

FCAT/EOC Percent of Students at Proficiency								
	2012-13 State Proficient	2012-13 Baseline Proficient	2012-13 Baseline %	2013-14	2014-15	2015-16	2016-17	2017-18
Reading	899,617 (57%)	27,314	50%	52%	54%	56%	59%	62%
Math	644,290 (55%)	26,813	50%	52%	54%	56%	59%	62%
Science	195,391 (50%)	8,988	46%	48%	50%	52%	55%	58%
Writing (3.5)	334,223 (58%)	10,115	52%	54%	56%	58%	61%	64%

Source: 2012-13 Florida Department of Education Assessment Reports



Note: Recalibration will be performed if enrollment changes significantly.

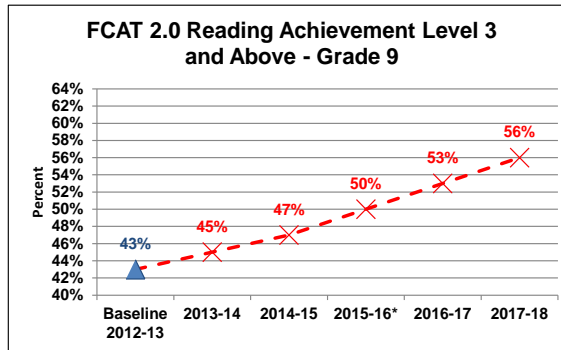
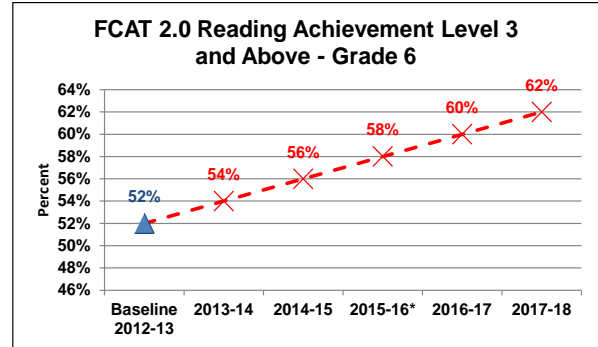
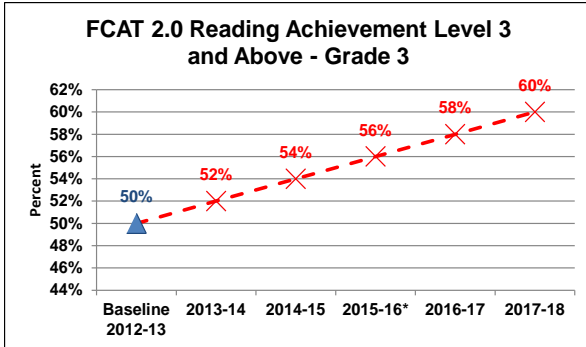
Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, the percent of 3rd, 6th and 9th grade students who score Level 3 and above on the state-mandated Reading assessment will increase from:

FCAT 2.0 Reading Achievement Level 3 and Above							
Grade	2012-13 State	2012-13 Baseline	2013-14	2014-15	2015-16*	2016-17	2017-18
3	57%	50%	52%	54%	56%	58%	60%
6	59%	52%	54%	56%	58%	60%	62%
9	53%	43%	45%	47%	50%	53%	56%

Source: 2012-13 Florida Department of Education Assessment Reports

***Note:** There is an anticipated change in the School Grading System in 2015-16.

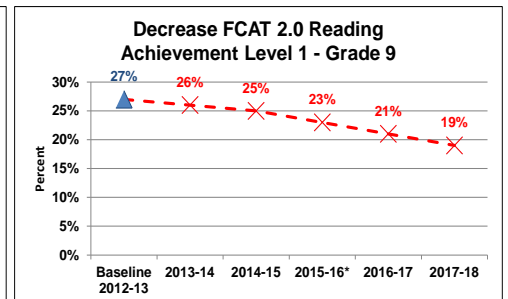
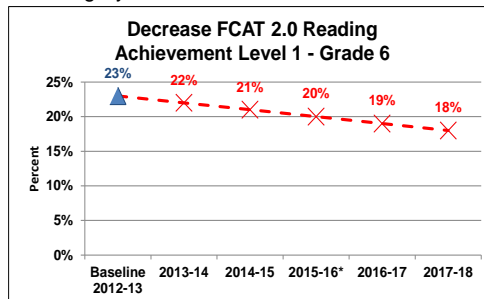
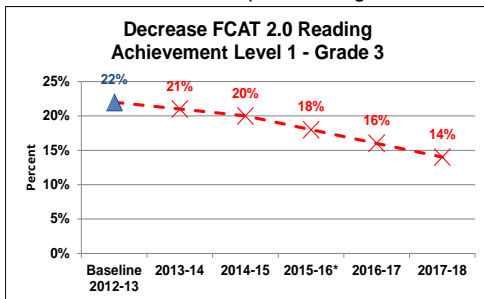


- By 2017-18, the percent of 3rd, 6th, and 9th grade students who score Level 1 on the state-mandated Reading assessment will decrease from:

Decrease FCAT 2.0 Reading Achievement Level 1							
Grade	2012-13 State	2012-13 Baseline	2013-14	2014-15	2015-16*	2016-17	2017-18
3	18%	22%	21%	20%	18%	16%	14%
6	19%	23%	22%	21%	20%	19%	18%
9	19%	27%	26%	25%	23%	21%	19%

Source: 2012-13 Florida Department of Education Assessment Reports

*There is an anticipated change in the School Grading System in 2015-16.

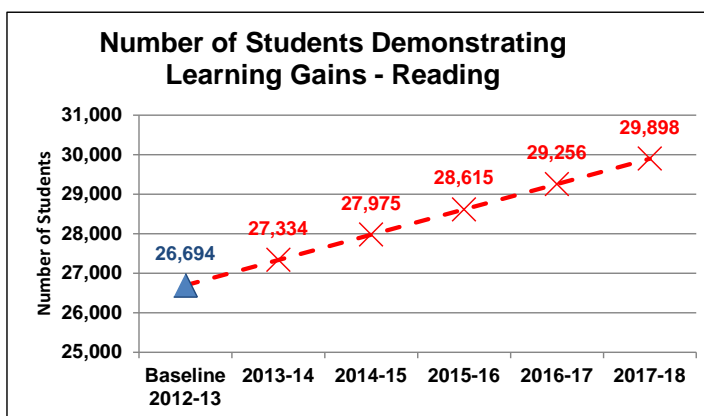


Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, increase the number of students (FCAT tested) who demonstrate learning gains on state-mandated tests, in Reading by 12% from baseline in 2012-13.

FCAT 2.0 Reading Number of Students Demonstrating Learning Gains					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
26,694	27,334	27,975	28,615	29,256	29,898

Source: 2012-13 Florida Department of Education INDV file for Polk County Schools

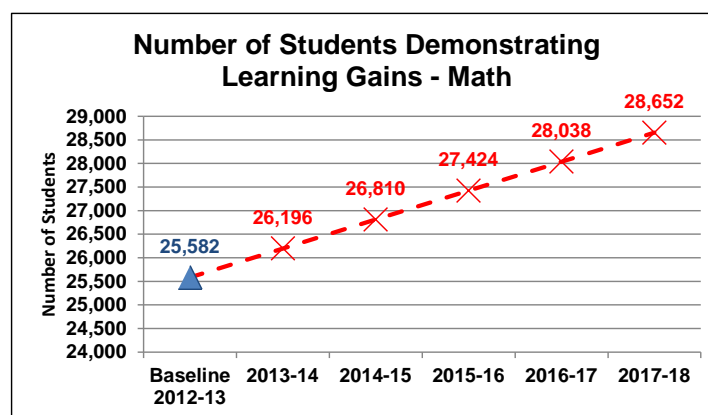


Note: Recalibration will be performed if enrollment changes significantly.

- By 2017-18, increase the number of students (FCAT/EOC tested) who demonstrate learning gains on state-mandated tests, in Mathematics by 12% from baseline in 2012-13.

FCAT 2.0 Math Number of Students Demonstrating Learning Gains					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
25,582	26,196	26,810	27,424	28,038	28,652

Source: 2012-13 Florida Department of Education INDV file for Polk County Schools



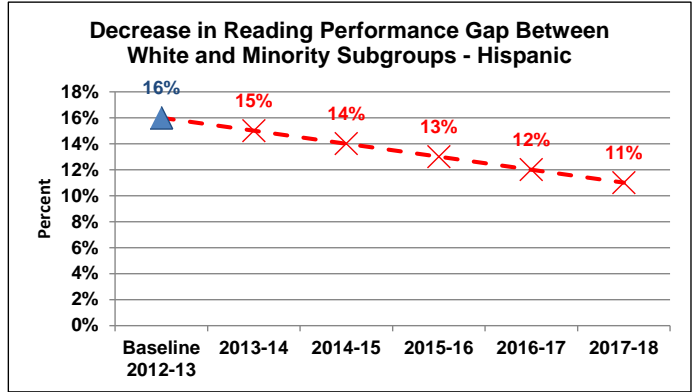
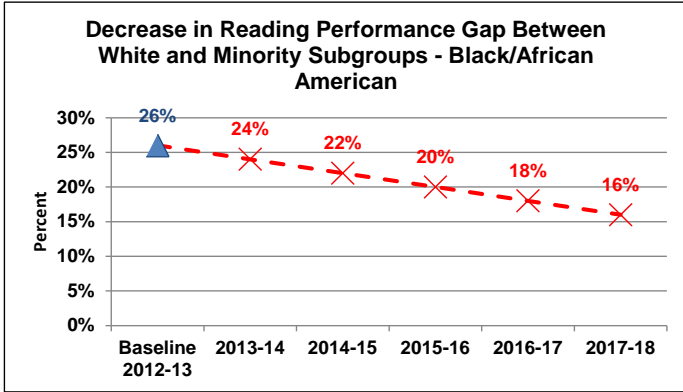
Note: Recalibration will be performed if enrollment changes significantly.

Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, decrease the Reading performance gap between subgroups of students as defined by the ESEA waiver from:

Decrease in Reading Performance Gap Between White and Minority Subgroups						
Proficiency by Subgroup	2012-13 Baseline Gap	2013-14	2014-15	2015-16	2016-17	2017-18
White = 60%						
Black/African American = (34%)	26%	24%	22%	20%	18%	16%
Hispanic = (44%)	16%	15%	14%	13%	12%	11%

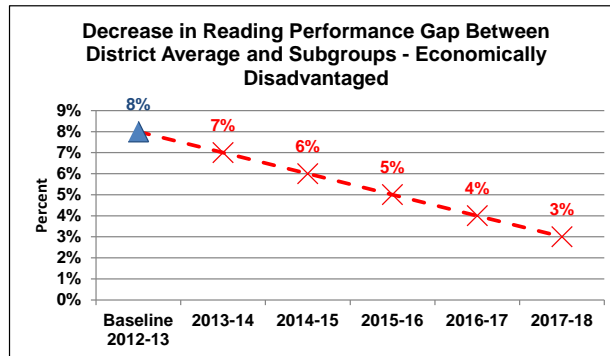
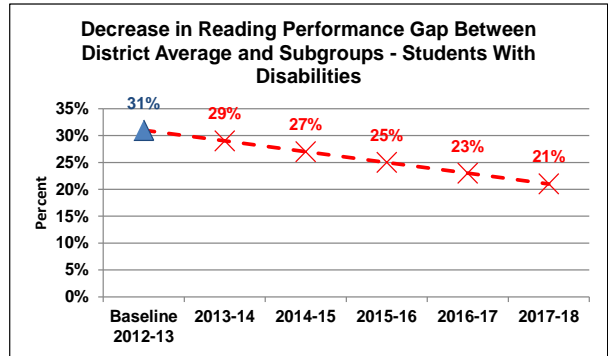
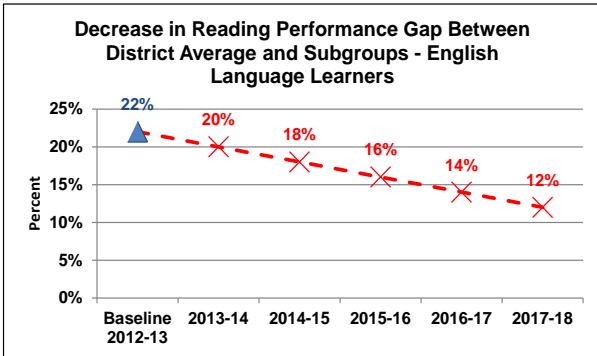
Source: 2012-13 Florida Department of Education Assessment Reports



- By 2017-18, decrease the Reading performance gap between subgroups of students as defined by the ESEA waiver from:

Decrease in Reading Performance Gap Between District Average and Subgroups						
Subgroup	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
English Language Learners	22%	20%	18%	16%	14%	12%
Students With Disabilities	31%	29%	27%	25%	23%	21%
Economically Disadvantaged	8%	7%	6%	5%	4%	3%

Source: 2012-13 Florida Department of Education Assessment Reports

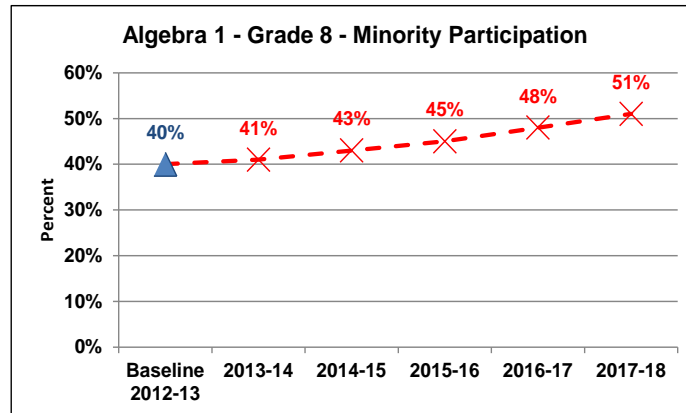


Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, increase the percentage of minority students participating in Algebra in grade 8 from:

Algebra 1							
Grade 8	2012-13 State	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Minority	44%	40%	41%	43%	45%	48%	51%

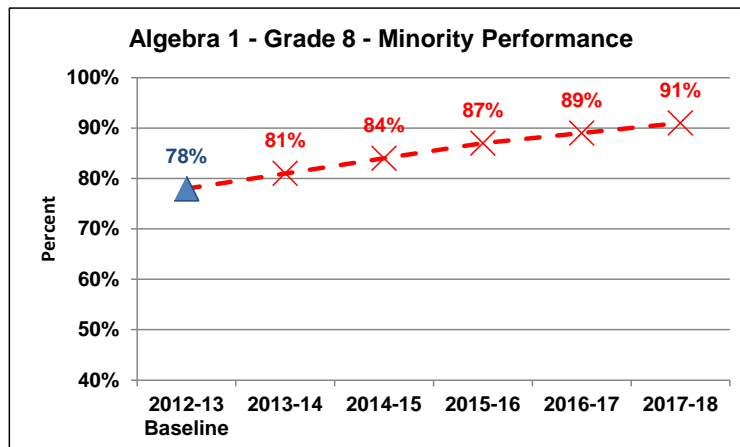
Source: 2012-13 Florida Department of Education Student Performance Demographic Report



- By 2017-18, increase the percentage of minority students' performance in Algebra in grade 8 from:

Algebra 1							
Grade 8	2012-13 State	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Minority	88%	78%	81%	84%	87%	89%	91%

Source: Florida Department of Education Student Performance Demographic Report, Grade 8 only.



Polk County Strategic Plan – 2013 - 14 through 2017 – 18

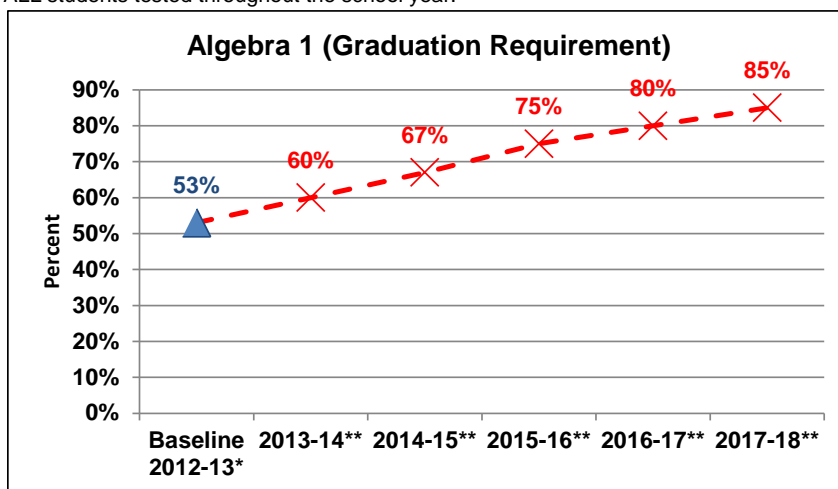
- By 2017-18, increase the percent of all students who score Level 3 and above on the state-mandated End of Course (EOC) Exams (Algebra 1, Geometry, and Biology) from:

Algebra 1 (Graduation Requirement)							
Grade	2012-13 State*	2012-13 Baseline*	2013-14**	2014-15**	2015-16**	2016-17**	2017-18**
Algebra (ALL)	63%	53%	60%	67%	75%	80%	85%

Source: 2012-13 Florida Department of Education Student Performance Demographic Report

*Students tested Spring 2013;

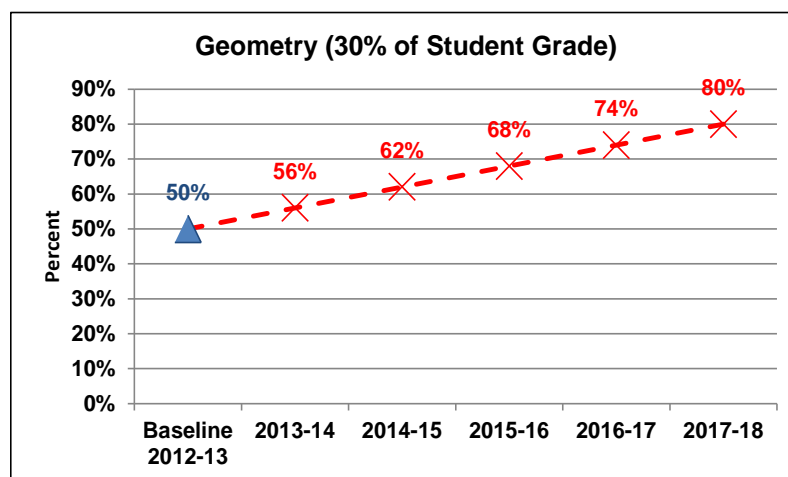
**Passing rate for ALL students tested throughout the school year.



Note: Students entering grade 9 in 2010-11 and beyond must pass the Algebra I EOC assessment in order to graduate. Students who meet all other graduation requirements but do not pass the required assessments will receive a Certificate of Completion, which is not equivalent to a standard high school diploma.

Geometry (30% of Student Grade)							
Grade	2012-13 State	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Geometry (ALL)	64%	50%	56%	62%	68%	74%	80%

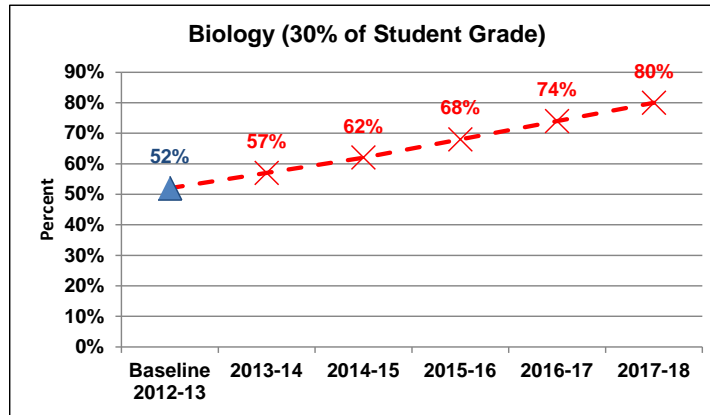
Source: 2012-13 Florida Department of Education Student Performance Demographic Report



Polk County Strategic Plan – 2013 - 14 through 2017 – 18

Biology (30% of Student Grade)							
Grade	2012-13 State	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Biology (ALL)	67%	52%	57%	62%	68%	74%	80%

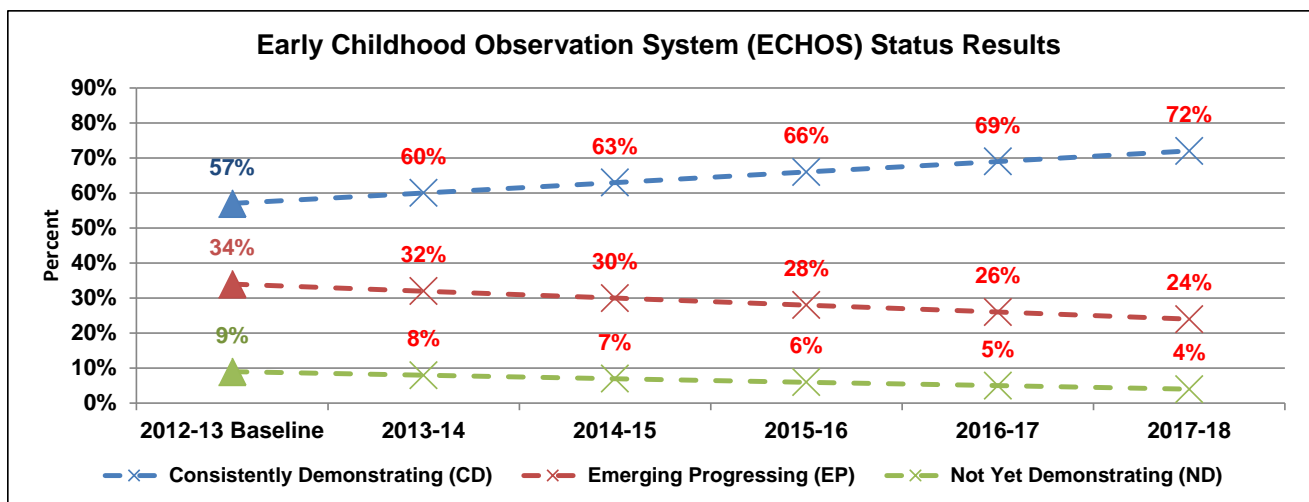
Source: 2012-13 Florida Department of Education Student Performance Demographic Report



- By 2017-18, the percent of Kindergarten students who are Kindergarten Ready will increase on both the Early Childhood Observation System (ECHOS) and the Florida Assessments for Instruction in Reading - K (FAIR) by 25% over the baseline year.

Early Childhood Observation System (ECHOS) Status Results							
Status	State 2012-13	Polk 2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Consistently Demonstrating (CD)	53%	57%	60%	63%	66%	69%	72%
Emerging/Progressing (EP)	39%	34%	32%	30%	28%	26%	24%
Not Yet Demonstrating (ND)	9%	9%	8%	7%	6%	5%	4%

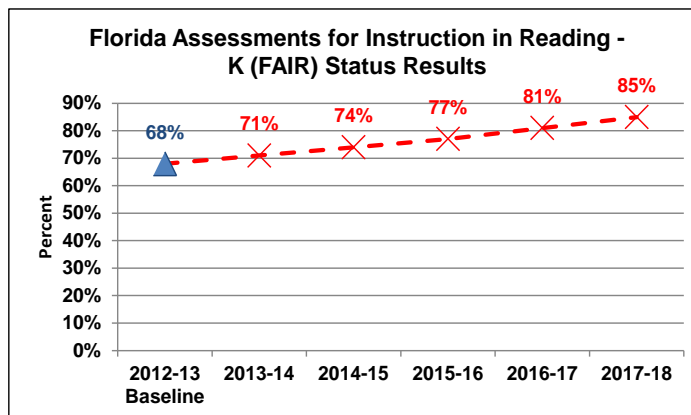
Source: 2012-13 Florida Department of Education Office of Early Learning Report



Polk County Strategic Plan – 2013 - 14 through 2017 – 18

Florida Assessments for Instruction in Reading - K (FAIR) Status Results							
Status	State 2012-13	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
67% - 99%	72%	68%	71%	74%	77%	81%	85%

Source: 2012-13 Florida Department of Education Office of Early Learning Report



- By 2017-18, the percent of K-2 students who achieve a score of 75% PRS (Probability of Reading Success), or higher, on the third administration of the F.A.I.R. test will increase to 80%.

Florida Assessments for Instruction in Reading (F.A.I.R.)					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
NA					

The third administration of F.A.I.R. for 2013-14 will be the baseline data for this target.

- By 2017-18, the percent of Grade 6 and Grade 9 students who achieve a score of 75% PRS (Probability of Reading Success), or higher, on the third administration of the F.A.I.R. test will increase to 80%.

Florida Assessments for Instruction in Reading (F.A.I.R.)						
	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Grade 6	NA					
Grade 9	NA					

The third administration of F.A.I.R. for 2013-14 will be the baseline data for this target.

Polk County Strategic Plan – 2013 - 14 through 2017 – 18

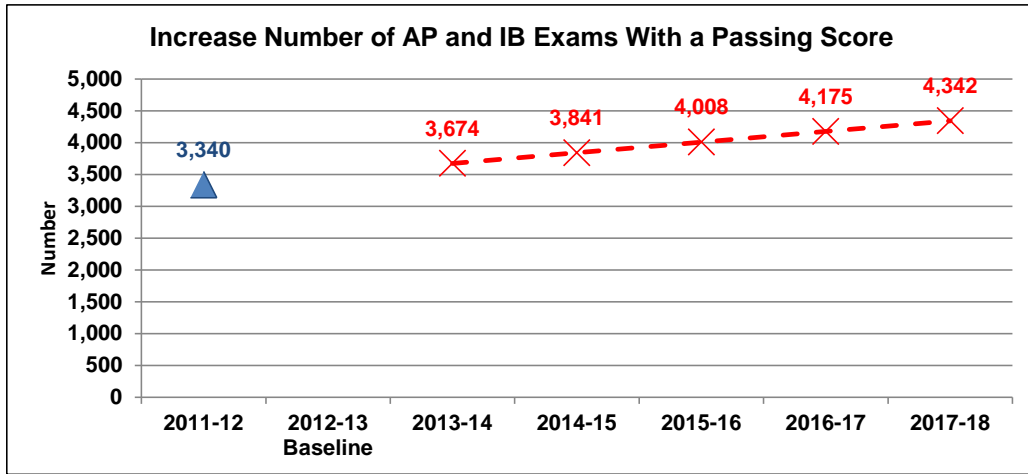
Acceleration

- By 2017-18, increase the number of Advanced Placement (AP) and International Baccalaureate (IB) exams with a passing score from 3,340 to 4,342 (an increase of 30%).

Increase Number of Advanced Placement (AP) and International Baccalaureate (IB) Exams With a Passing Score							
	2011-12	2012-13 Baseline*	2013-14	2014-15	2015-16	2016-17	2017-18
Polk	3,340	NA	3,674	3,841	4,008	4,175	4,342

Source: FLDOE file - ib_1112_hsg_indv_53 and ap_1112_hsg_indv_53.

*2012-13 Baseline data not available until December 2013

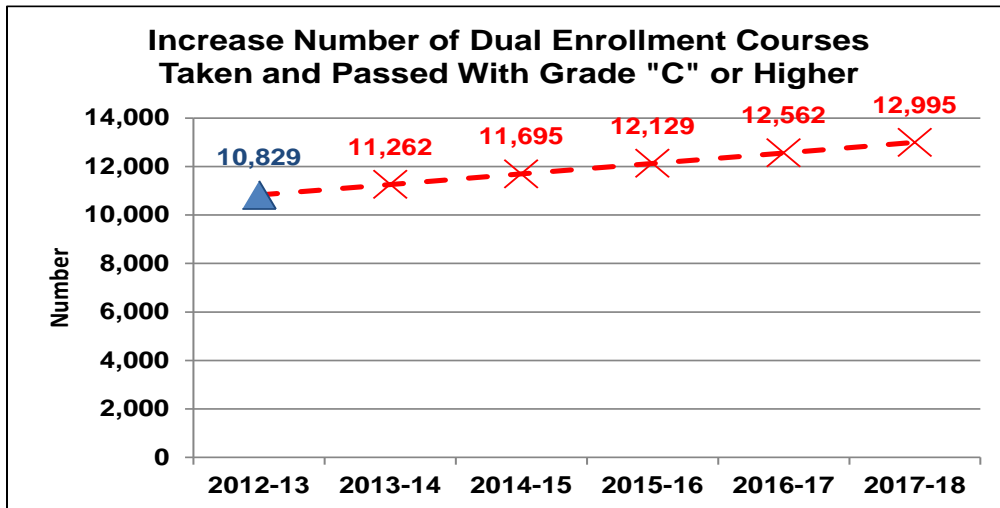


*2012-13 Baseline data not available until December 2013

- By 2017-18, increase the number of Dual Enrollment (DE) courses taken and passed with a grade of “C” or higher from 10,829 to 12,995 (an increase of 20%).

Increase Number of Dual Enrollment (DE) Courses Taken and Passed with a Grade “C” or Higher					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
10,829	11,262	11,695	12,129	12,562	12,995

Source: 2012-13 PCSB Genesis, Dynaport, D-PRM 00010



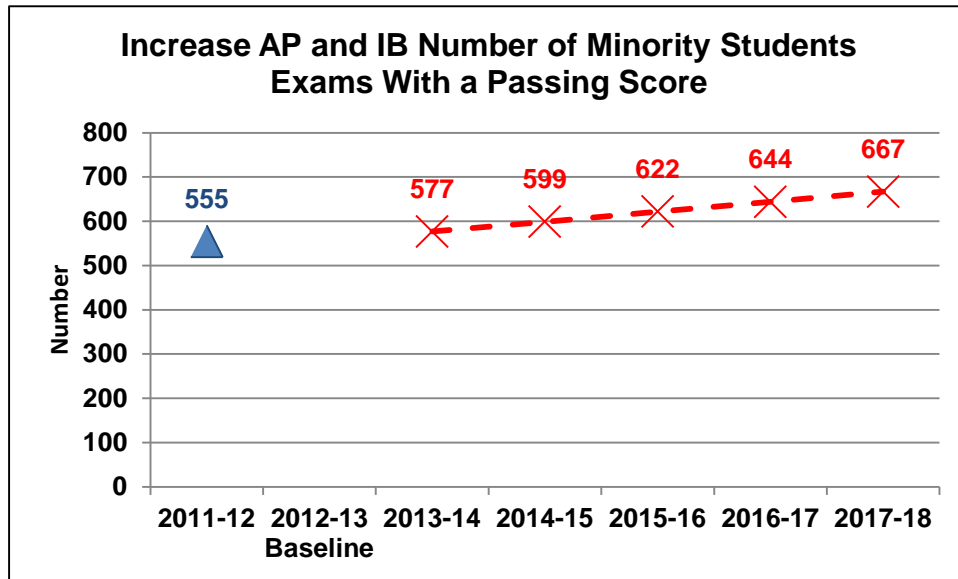
Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, increase the number of minority students passing Advanced Placement (AP) and International Baccalaureate (IB) exams with a passing score from 555 to 667 (increase of 20%).

Increase AP and IB Number of Minority Students Exams With a Passing Score							
	2011-12	2012-13 Baseline*	2013-14	2014-15	2015-16	2016-17	2017-18
Minority	555	NA	577	599	622	644	667

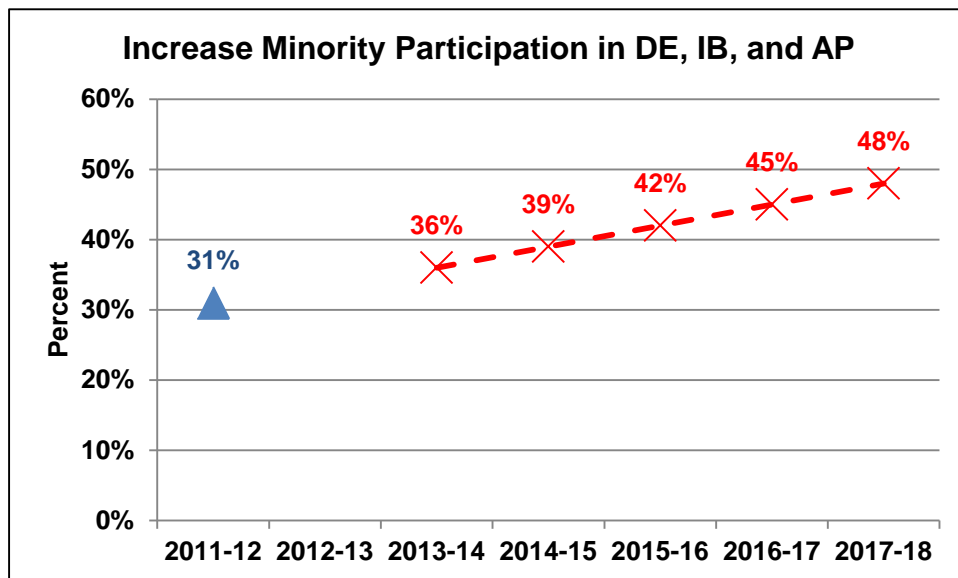
Source: FLDOE file - ib_1112_hsg_indv_53 and ap_1112_hsg_indv_53.

*2012-13 Baseline data not available until December 2013



- By 2017-18, increase the percent of minority students participating in Dual Enrollment (DE), International Baccalaureate (IB), and Advanced Placement (AP).

Increase Minority Participation in DE, IB, and AP							
	2011-12	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Minority	31%	TBD	36%	39%	42%	45%	48%

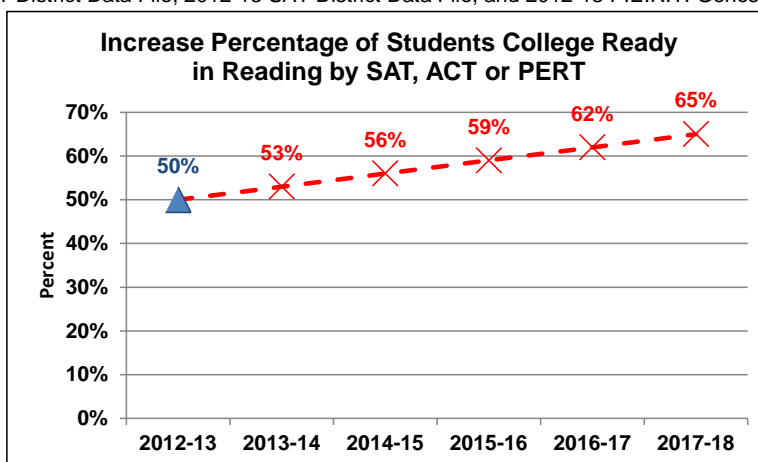


Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, increase the percentage of students (from 50% to 65%) who are college ready in Reading as measured by one of the following: SAT, ACT or PERT.

Increase Percentage of Students College Ready in Reading by SAT, ACT or PERT						
SAT/ACT/PERT	2012-13 Baseline Polk	2013-14	2014-15	2015-16	2016-17	2017-18
Reading	50%	53%	56%	59%	62%	65%

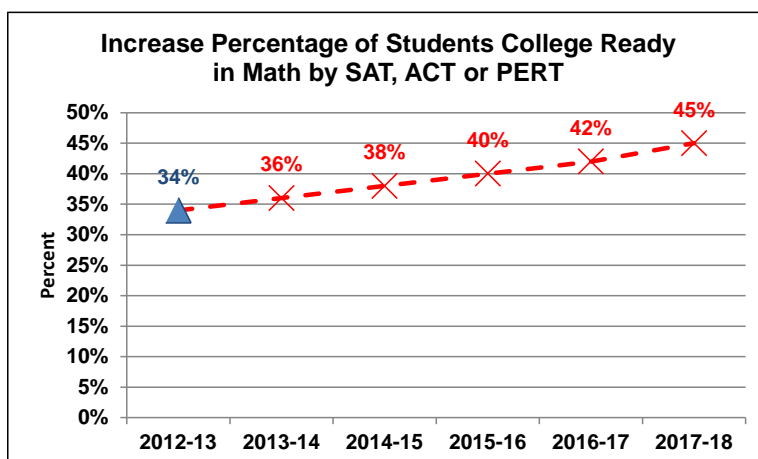
Source: 2012-13 ACT District Data File; 2012-13 SAT District Data File; and 2012-13 P.E.R.T. Genesis Profile Report



- By 2017-18, increase the percentage of students (from 34% to 45%) who are college ready in Mathematics as measured by one of the following: SAT, ACT or PERT

Increase Percentage of Students College Ready in Math by SAT, ACT or PERT						
SAT/ACT/PERT	2012-13 Baseline Polk	2013-14	2014-15	2015-16	2016-17	2017-18
Math	34%	36%	38%	40%	42%	45%

Source: 2012-13 ACT District Data File; 2012-13 SAT District Data File; and 2012-13 P.E.R.T. Genesis Profile Report



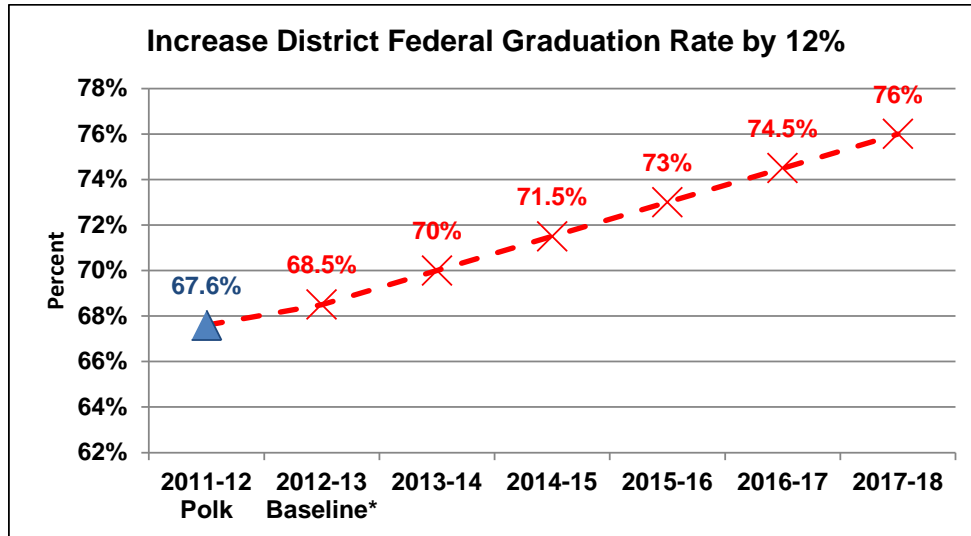
Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, increase the District Federal Uniform Graduation Rate from 67.6% (2011-12) to 76.0% (an increase of 12%).

Federal Uniform Graduation Rate							
2011-12 State	2011-12 Polk	2012-13 Baseline*	2013-14	2014-15	2015-16	2016-17	2017-18
74.5%	67.6%	68.5%*	70.0%	71.5%	73.0%	74.5%	76.0%

Source: 2012-13 Florida Department of Education, Education Information and Accountability Services Data Report (EIAS) Series 2013-04D, November 2012

*2012-13 Preliminary Federal Graduation Rate. The official Federal Graduation Rate will be released Nov/Dec 2013.



Note: The Federal Graduation Rate measures the percentage of students who graduate within four years of their first enrollment in ninth grade. Subsequent to their enrollment in ninth grade, exiting transfers and deceased students are removed from the calculation. Entering transfer students are included in the count of the class with which they are scheduled to graduate, based on their date of enrollment.

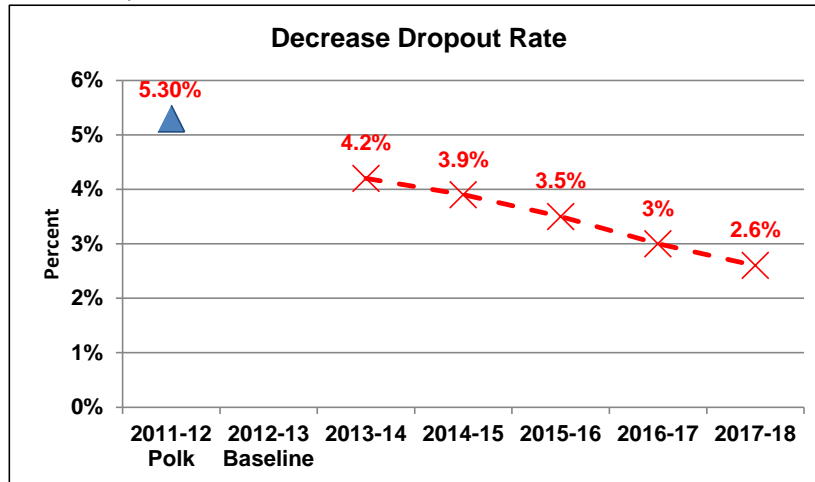
Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, decrease the District Dropout Rate from 5.3% (2011-12) to 2.6%, using the 9th-12th Grade Single-Year Dropout calculation (a decrease of 50%).

Decrease Dropout Rate							
2011-12 State	2011-12 Polk	2012-13 Baseline*	2013-14	2014-15	2015-16	2016-17	2017-18
1.9%	5.3%	NA*	4.2%	3.9%	3.5%	3.0%	2.6%

Source: 2012-13 Florida Department of Education, Education Information and Accountability Services Data Report (EIAS) Series 2013-04D, November 2012.

*2012-13 Baseline: The official Dropout Rate will be released Nov/Dec 2013.

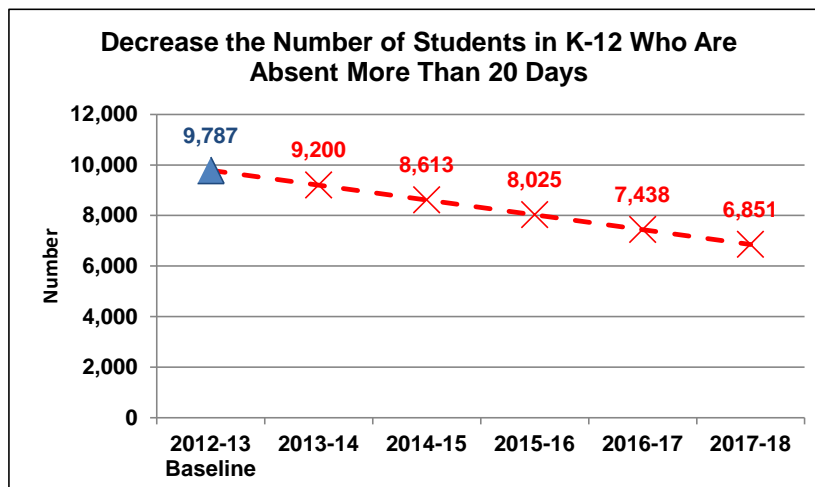


Note: The Dropout Rate - single-year dropout rate is the percentage of ninth through twelfth-grade dropouts compared to the ninth through twelfth-grade total, year-long student membership. A dropout is defined as a student who withdraws from school for any of several reasons without transferring to another school, home education program, or adult education program.

- By 2017-18, decrease the number of students in grades K-12 who are absent more than 20 days from 9,787 to 6,851 (a decrease of 30%).

Decrease Number of Students in K-12 Absent More Than 20 Days					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
9,787	9,200	8,613	8,025	7,438	6,851

Source: 2012-13 PCSB Genesis, Dynaport, D-ATD 00010.

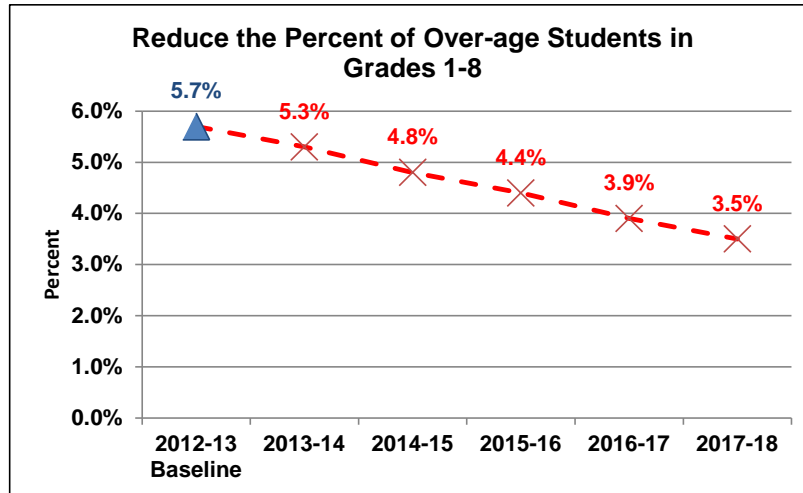


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- By 2017-18 reduce the percent of students in grades 1-8 who are over-age for their grade by more than two years from 5.7% to 3.5%.

Reduce the Percent of Over-age Students in Grades 1-8					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
5.7%	5.3%	4.8%	4.4%	3.9%	3.5%

Source: 2012-13 PCSB Genesis, Dynaport, D-DEM00012 Student Maturation (age) Report

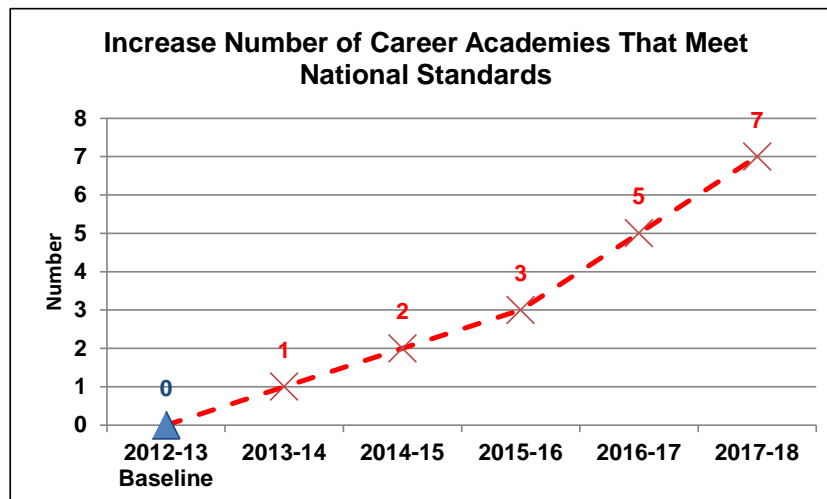


Career and Technical Education (CTE)

- By 2017-18, of the 55 existing career academies (across 14 high schools) in the baseline year, at least 7 eligible career academies will meet national standards.

Increase Number of Career Academies That Meet National Standards					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
0	1	2	3	5	7

Source: Reported by PCSB Office of Workforce Education



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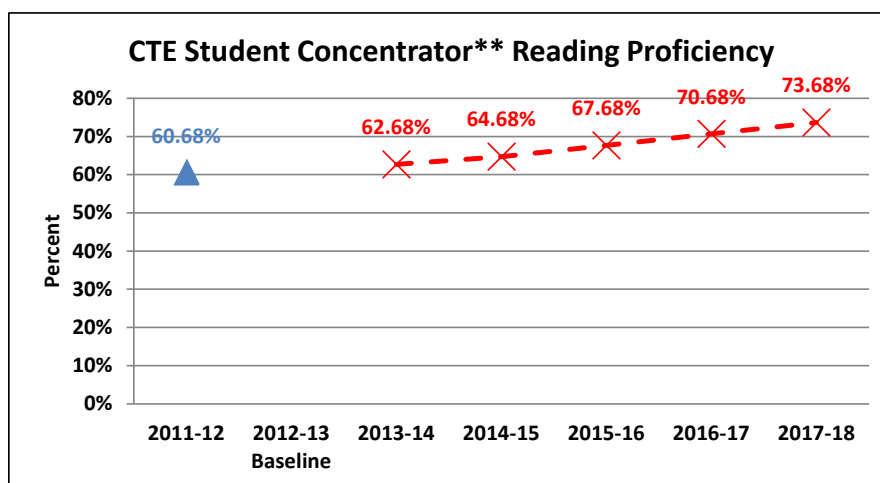
- By 2017-18, increase Career and Technical Education (CTE) secondary school reading proficiency (across 14 high schools) by 21.4%.

CTE Student Concentrator** Reading Proficiency							
2011-12 State	2011-12	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
66.33%	60.68%	NA	62.68%	64.68%	67.68%	70.68%	73.68%

Source: Reported by PCSB Office of Workforce Education, (<https://app1.fldoe.org/workforce/perkinsSearch/DataTool.aspx>)

* Data for 2012-13 will not be available until December 2013.

**CTE Student Concentrator - is a secondary student who has earned three (3) or more credits in a single career and technical education program, or two (2) credits in a single CTE program, but only in those programs where 2 credit sequences at the secondary level are recognized by the State and/or its local eligible recipients.



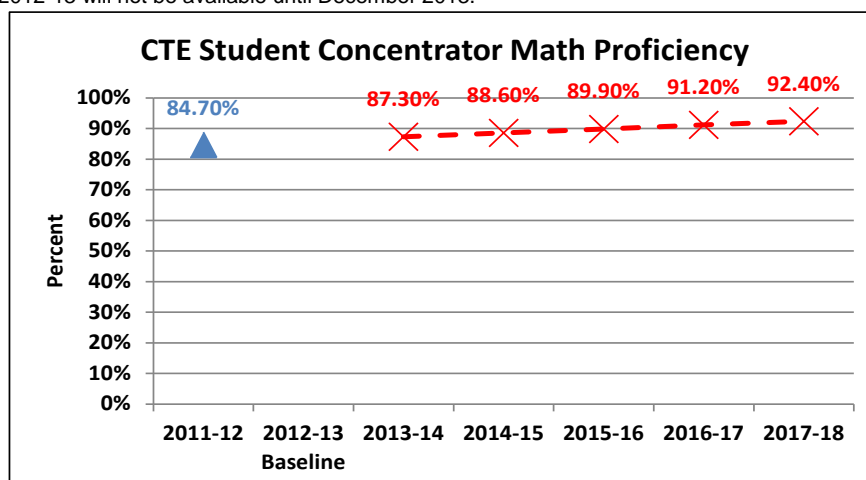
Note: Student participation in Career and Technical Education (CTE) is not reflective of the general student population.

- By 2017-18, increase Career and Technical Education (CTE) FCAT/EOC math or statewide high school assessment proficiency by 9.1%.

CTE Student Concentrator Math Proficiency							
2011-12 State	2011-12	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
88.43%	84.70%	NA	87.30%	88.60%	89.90%	91.20%	92.40%

Source: Reported by PCSB Office of Workforce Education, (<https://app1.fldoe.org/workforce/perkinsSearch/DataTool.aspx>)

*Data for 2012-13 will not be available until December 2013.

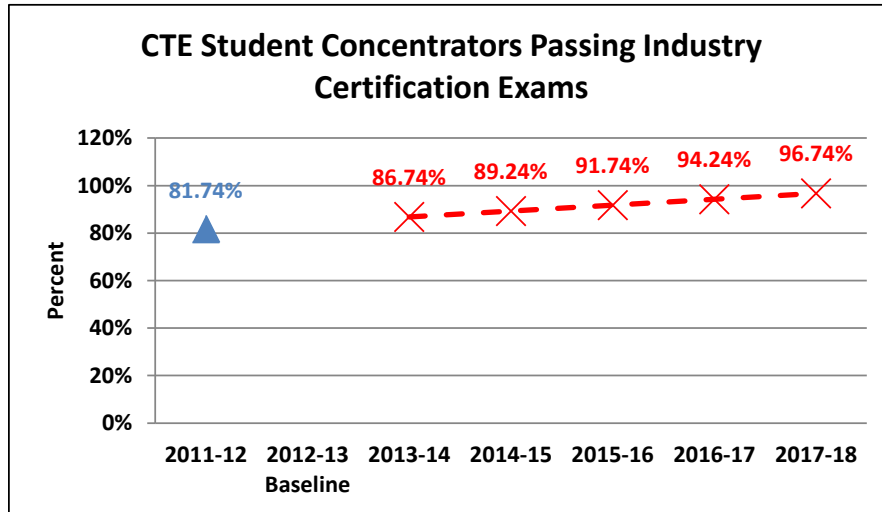


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- By 2017-18, increase percent of students passing industry certification exams by 18.3%.

Career and Technical Education (CTE) Students Passing Industry Certification Exams							
2011-12 State	2011-12	2012-13 Baseline*	2013-14	2014-15	2015-16	2016-17	2017-18
85.65%	81.74%	NA	86.74%	89.24%	91.74%	94.24%	96.74%

Source: Reported by PCSB Office of Workforce Education, (<https://app1.fldoe.org/workforce/perkinsSearch/DataTool.aspx>)
 *Data for 2012-13 will not be available until December 2013.

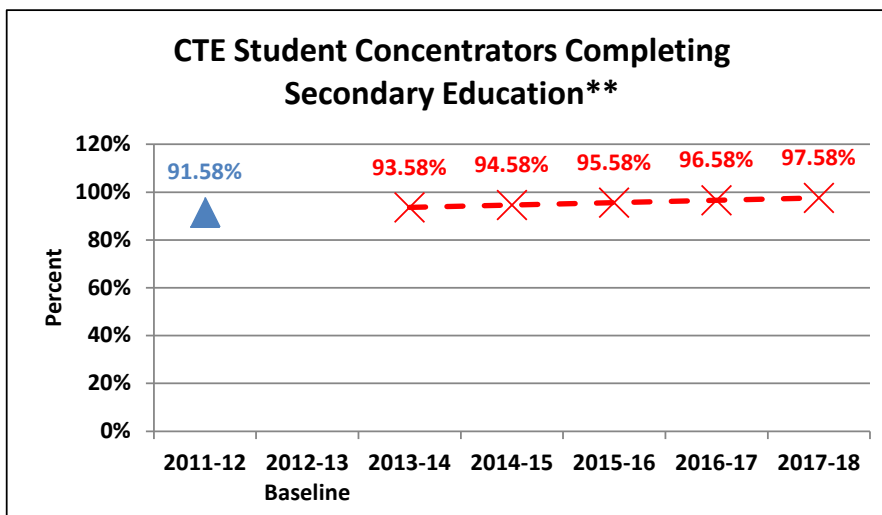


- By 2017-18, increase the percent of students completing secondary school by 6.5%.

CTE Student Concentrators Completing Secondary Education**							
2011-12 State	2011-12	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
95.18%	91.58%	NA*	93.58%	94.58%	95.58%	96.58%	97.58%

Source: Reported by PCSB Office of Workforce Education, (<https://app1.fldoe.org/workforce/perkinsSearch/DataTool.aspx>)
 *Data for 2012-13 will not be available until December 2013.

** A CTE Student Concentrator is considered as completing secondary education if they attain 1) a standard high school diploma, 2) General Education Development (GED) credential or Adult High School diploma, or 3) a proficiency credential, certificate or degree, in conjunction with a secondary school diploma.



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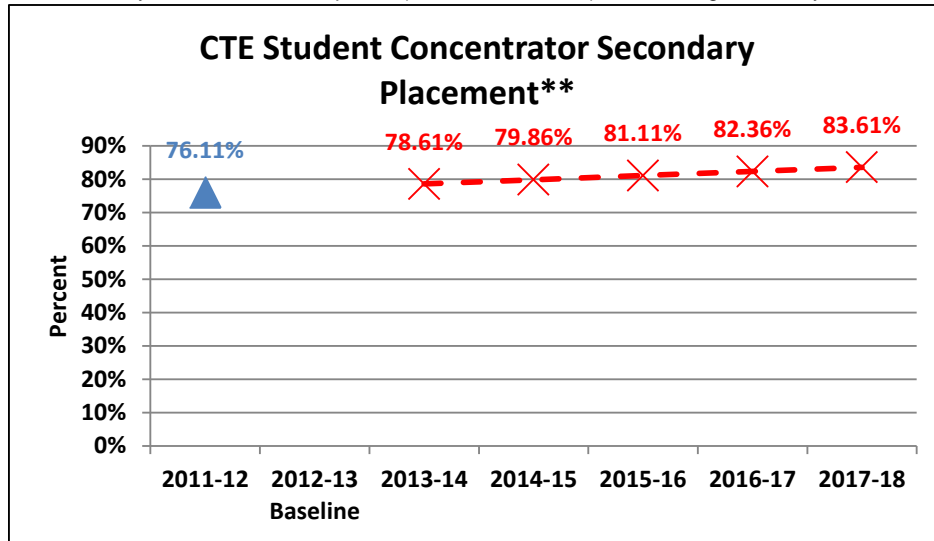
- By 2017-18, increase secondary student placement by 9.2%.

CTE Student Concentrator Secondary Placement**							
2011-12 State	2011-12	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
80.28%	76.11%	NA*	78.61%	79.86%	81.11%	82.36%	83.61%

Source: Reported by PCSB Office of Workforce Education, (<https://app1.fldoe.org/workforce/perkinsSearch/DataTool.aspx>)

*Data for 2012-13 will not be available until December 2013.

** A CTE concentrator from the prior year who completed secondary school and who were placed in postsecondary education, employment, and /or military service in the 2nd quarter (October-December) after leaving secondary



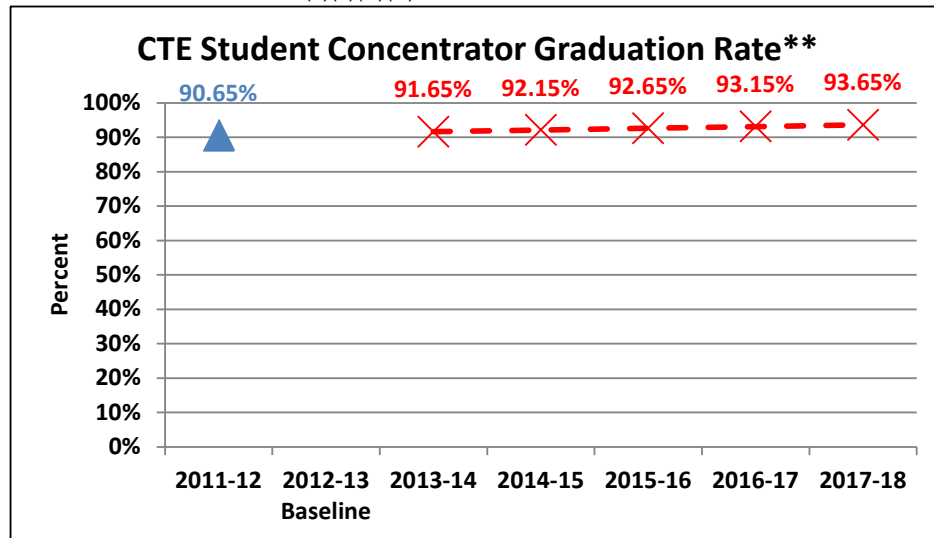
- By 2017-18, increase the CTE student graduation rate by 3.3%.

CTE Student Concentrator Graduation Rate**							
2011-12 State	2011-12	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
92.42%	90.65%	NA*	91.65%	92.15%	92.65%	93.15%	93.65%

Source: Reported by PCSB Office of Workforce Education, (<https://app1.fldoe.org/workforce/perkinsSearch/DataTool.aspx>)

*Data for 2012-13 will not be available until December 2013.

** Number of CTE student concentrators who, in the reported year, were included as graduated in the State's computation of its graduation rate as described in Section 1111(b)(2)(C)(vi) of the ESEA.



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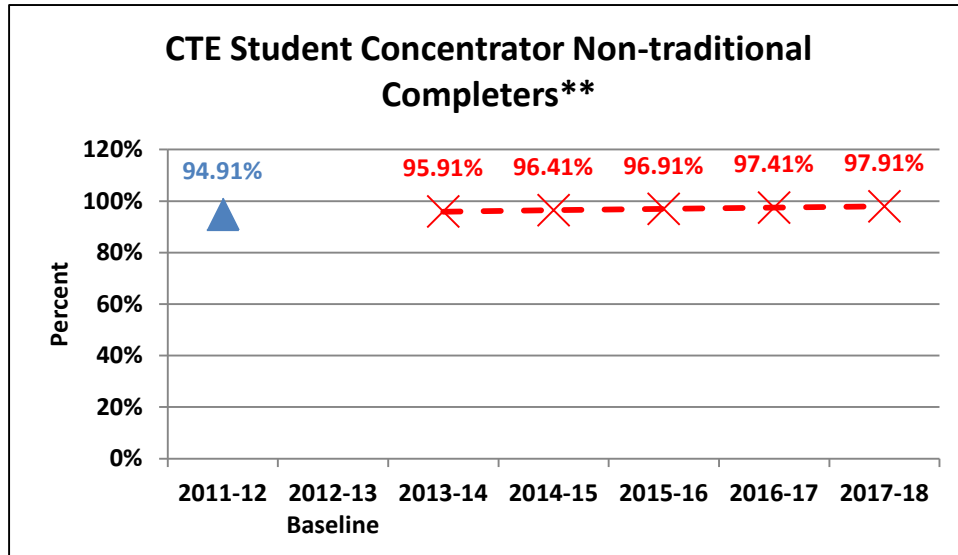
- By 2017-18, increase the percent of Non-traditional completers by 3.1%.

CTE Student Concentrator Non-traditional Completers**							
2011-12 State	2011-12	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
95.89%	94.91%	NA*	95.91%	96.41%	96.91%	97.41%	97.91%

Source: Reported by PCSB Office of Workforce Education, (<https://app1.fldoe.org/workforce/perkinsSearch/DataTool.aspx>)

*Data for 2012-13 will not be available until December 2013.

** Number of CTE student concentrators from underrepresented gender groups who participated in a program that leads to employment in nontraditional fields during the reporting year. (i.e. Females in a Welding program or Males in a Cosmetology program)



Goal: Increase Achievement for All Students

B – Stakeholder Partnerships

Objective:

- B.1 Establish continuous and effective communications with all internal and external stakeholders.
- B.2 Increase parent/family involvement opportunities.
- B.3 Enhance and strengthen school and district level partnerships.

Measurable Outcomes:

- By 2017-18, increase positive responses on the District Climate Survey regarding effective district to school communication by at least 20%.

Increase Positive Responses on the District Climate Survey Effective District to School Communication				
2013-14 Baseline*	2014-15	2015-16	2016-17	2017-18
TBD	+5%	+10%	+15%	+20%

*Baseline: The District Climate survey results will be finalized by June 2014.

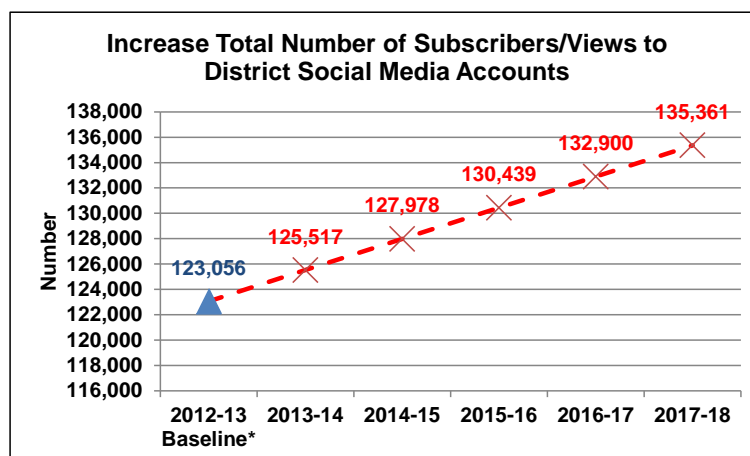
- By 2017-18, increase positive responses on the District Climate Survey regarding effective school to home communication by at least 20%.

Increase Positive Responses on the District Climate Survey Effective School to Home Communication				
2013-14 Baseline*	2014-15	2015-16	2016-17	2017-18
TBD	+5%	+10%	+15%	+20%

*Baseline: The District Climate survey results will be finalized by June 2014.

- By 2017-18, increase the total number of subscribers/views to district social media accounts by 10%.

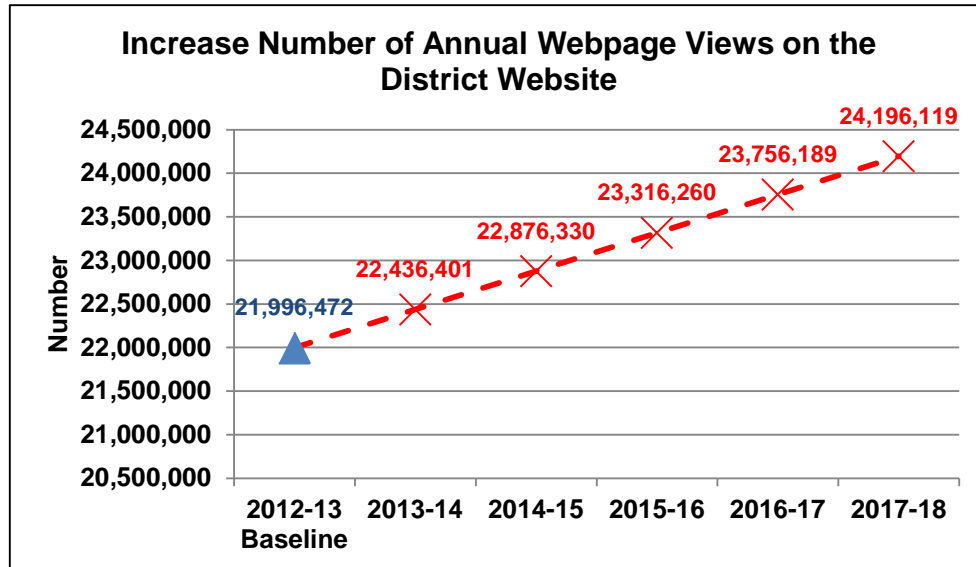
Increase Total Number of Subscribers/Views to District Social Media Accounts					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
123,056	125,517	127,978	130,439	132,900	135,361



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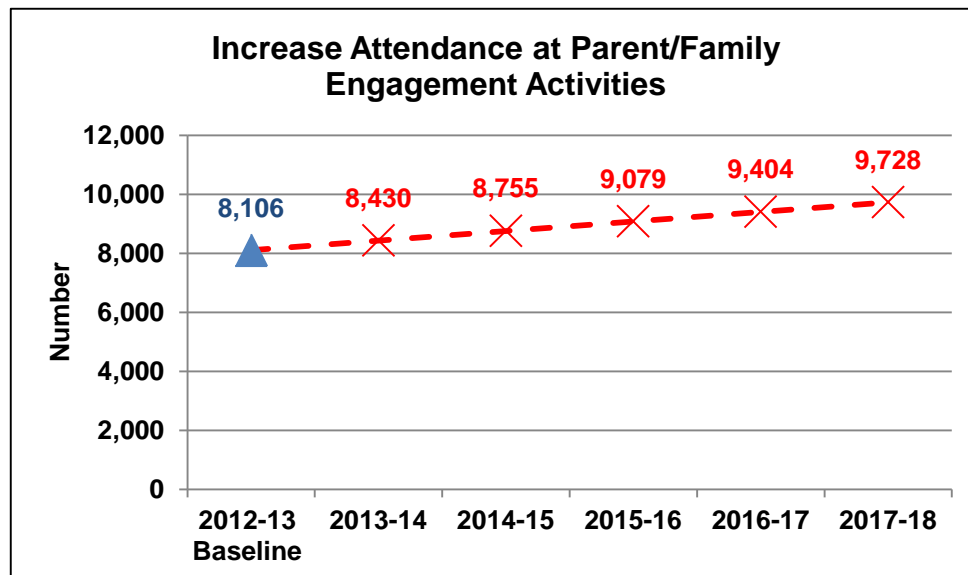
- By 2017-18, increase the number of annual webpage views on the district website by 10%.

Increase Number of Annual Webpage Views on the District Website					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
21,996,472	22,436,401	22,876,330	23,316,260	23,756,189	24,196,119



- By 2017-18, increase attendance at parent/family engagement activities by 20%.

Increase Attendance at Parent/Family Engagement Activities					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
8,106	8,430	8,755	9,079	9,404	9,728



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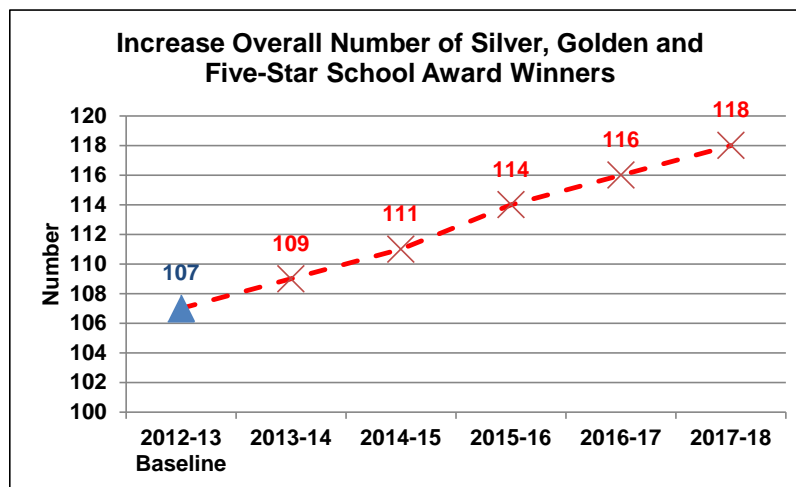
- By 2017-18, increase the number of parents visiting the parent resource centers by 10%.

Increase Number of Parents Visiting Parent Resource Centers				
2013-14 Baseline*	2014-15	2015-16	2016-17	2017-18
TBD	+3%	+5%	+8%	+10%

*Baseline data will be determined when the geographically located parent resource centers open in December 2013.

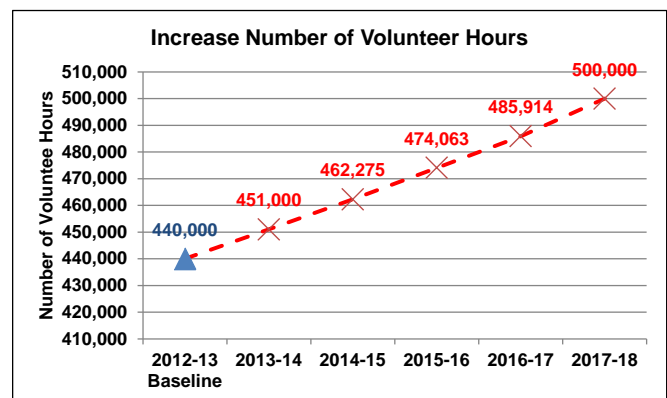
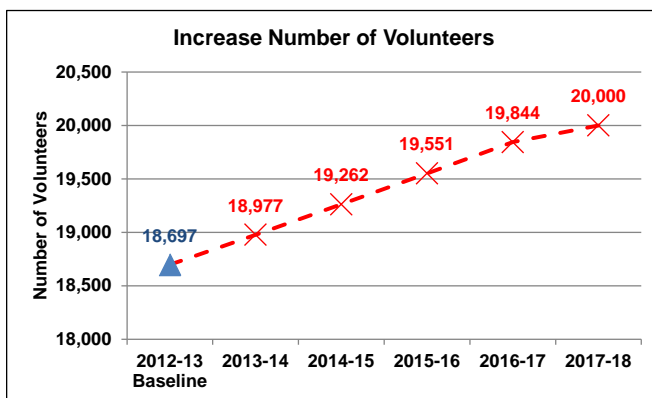
- By 2017-18, increase the overall number of Silver, Golden and Five-Star School award winners by 10%.

Increase Overall Number of Silver, Golden and Five-Star School Award Winners					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
107	109	111	114	116	118



- By 2017-18, increase the number of volunteers and volunteer hours to achieve the goal of 20,000 volunteers and 500,000 volunteer hours.

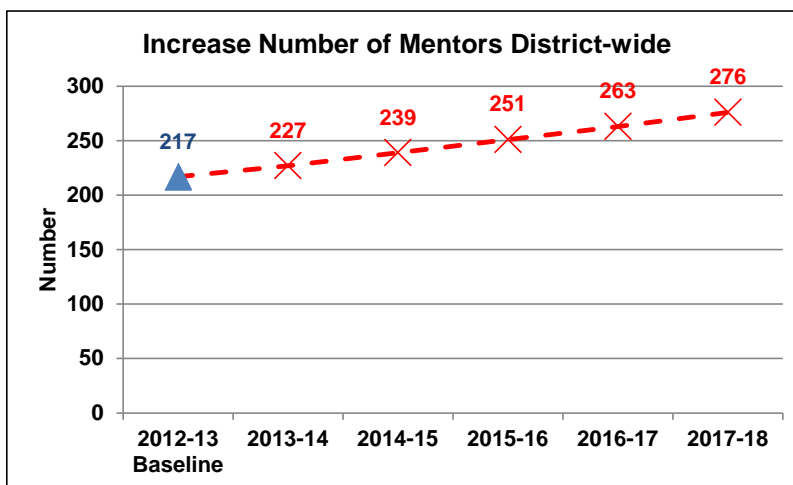
Increase Number of Volunteers and Volunteer Hours						
	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Volunteers	18,697	18,977	19,262	19,551	19,844	20,000
Volunteers Hours	440,000	451,000	462,275	474,063	485,914	500,000



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- By 2017-18, increase the number of community based mentors district-wide by 27%.

Increase Number of Community Based Mentors District-wide					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
217	227	239	251	263	276



- By 2017-18, increase the total number of district based partners engaging individuals, organizations and businesses by 20% in Polk County.

Increase Total Number of District-based Partners Engaging Individuals, Organizations and Businesses				
2013-14 Baseline*	2014-15	2015-16	2016-17	2017-18
TBD	+5%	+10%	+15%	+20%

*Baseline data will be established during the 2013-14 school year.

- By 2017-18, increase the number of assigned faith-based and business partners in the targeted Turnaround schools by 20%.

Increase Number of Faith-based and Business Partners In Targeted Turnaround Schools				
2013-14 Baseline*	2014-15	2015-16	2016-17	2017-18
TBD	+5%	+10%	+15%	+20%

*Baseline data will be established during the 2013-14 school year.

- By 2017-18, increase the total number of school-based partners by 20%.

Increase Total Number of School-based Partners				
2013-14 Baseline*	2014-15	2015-16	2016-17	2017-18
TBD	+5%	+10%	+15%	+20%

*Baseline data will be established during the 2013-14 school year.

Goal: Increase Achievement for All Students

C – Safe and Secure Environment

Objectives:

C.1 Integrate best practices that encourage positive behavior, develop respect towards others and ensure safe environments throughout the school district.

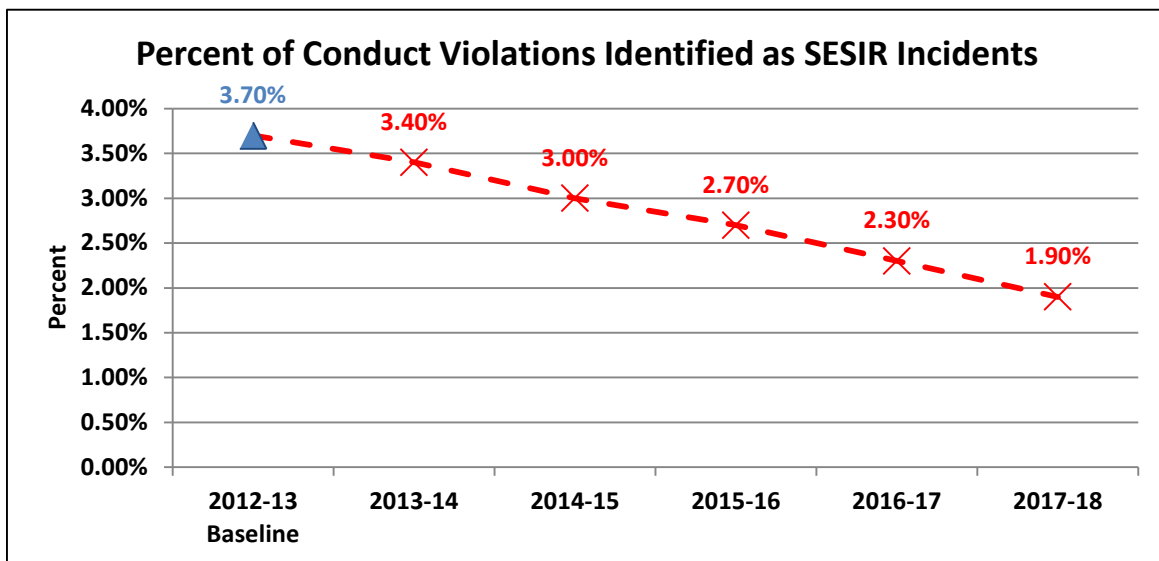
- Office referrals.
- Relevant sections of parent, student and teacher climate survey results.
- Anti-bullying documentation such as sign-in sheets, pledges, and acknowledgements.

Measurable Outcomes:

- By 2017-18, decrease the percentage of Conduct Violations identified as School Environmental Safety Incident Reporting (SESIR) incidents by 50%.

Decrease Percent of Conduct Violations Identified as SESIR Incidents					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
3.70%	3.40%	3.00%	2.70%	2.30%	1.90%

Source: PCSB Genesis Report: Discipline/DIS006

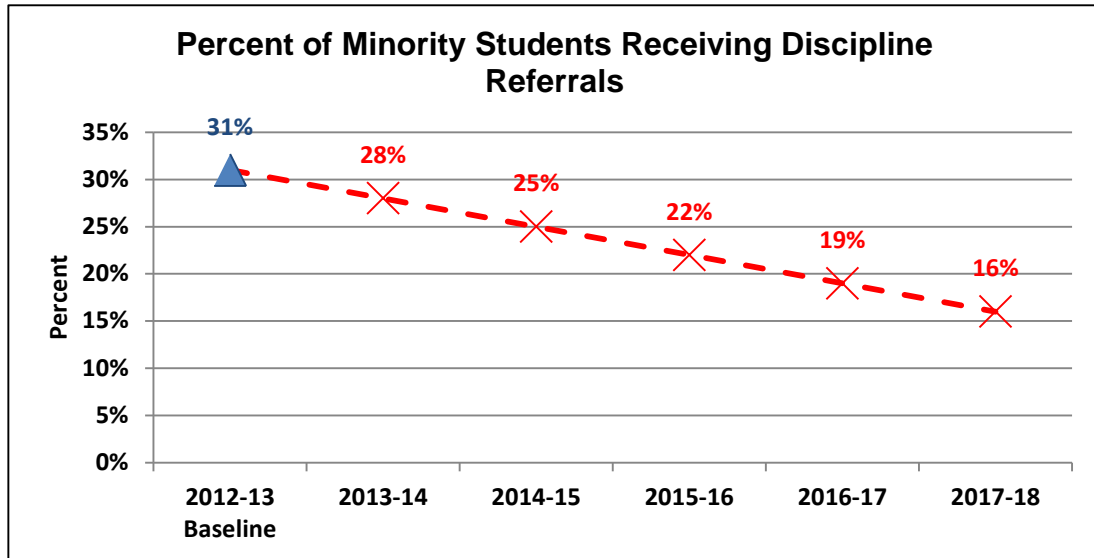


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- By 2017-18, decrease the percent of minority students receiving discipline referrals by 50%.

Decrease Percent of Students Receiving Discipline Referrals that are Minority Students					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
31%	28%	25%	22%	19%	16%

Source: PCSB Genesis Discipline Report DIS002

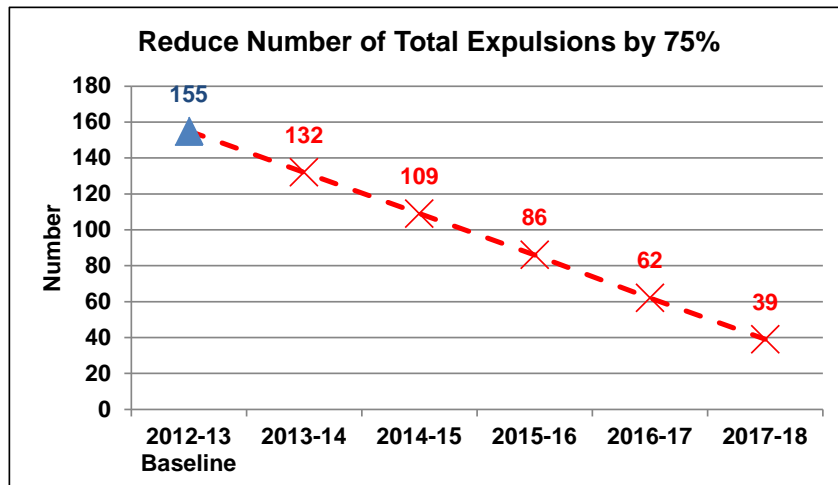


Note: Minority for reporting purposes includes only Black and Hispanic Students

- By 2017-18, reduce the number of expulsions by 75% (from 155 to 39)

Reduce Number of Total Expulsions					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
155	132	109	86	62	39

Source: PCSB Genesis: Discipline Report/DIS002 (Codes EXP and EXC)

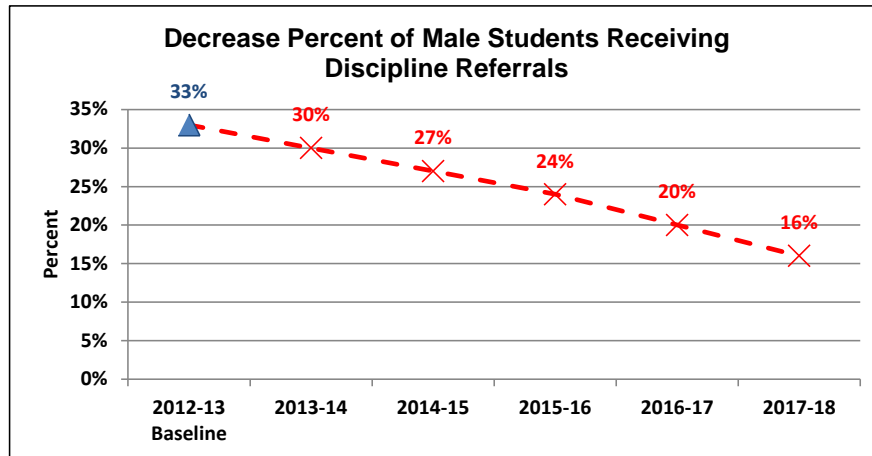


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- By 2017-18, decrease the percent of male students receiving discipline referrals by 50%.

Decrease Percent of Male Students Receiving Discipline Referrals					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
33%	30%	27%	24%	20%	16%

Source: PCSB Genesis Discipline Report DIS002



- By 2017-18, decrease the percent of correctly identified bullying incidents by 50%.

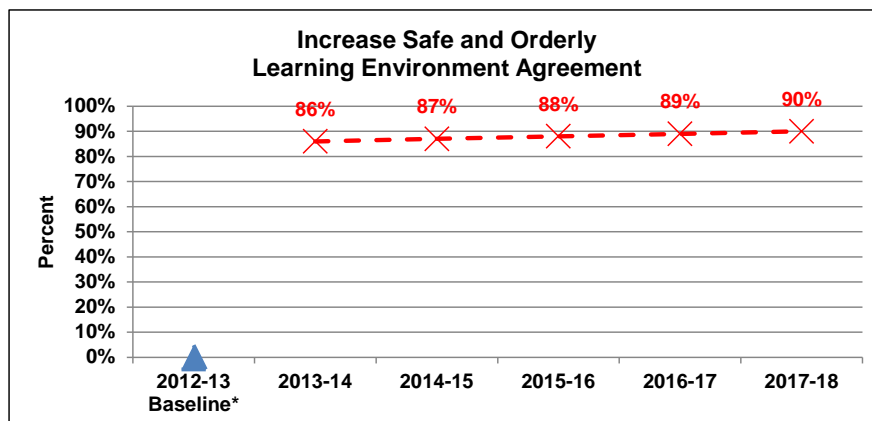
Decrease Percent of Identified Bullying Incidents				
2013-14	2014-15	2015-16	2016-17	2017-18
TBD	-10%	-25%	-40%	-50%

Source: PCSB Genesis: Discipline Report/DIS002 (Codes EXP and EXC)

- By 2017-18, increase the percent of respondents, to the District School Climate Survey who agree that their school provides a safe and orderly learning environment for teaching and learning to 90% or greater.

Safe and Orderly Learning Environment Agreement					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
NA*	86%	87%	88%	89%	90%

Source: Climate Survey was not conducted in SY 12-13 and is under development for SY 13-14



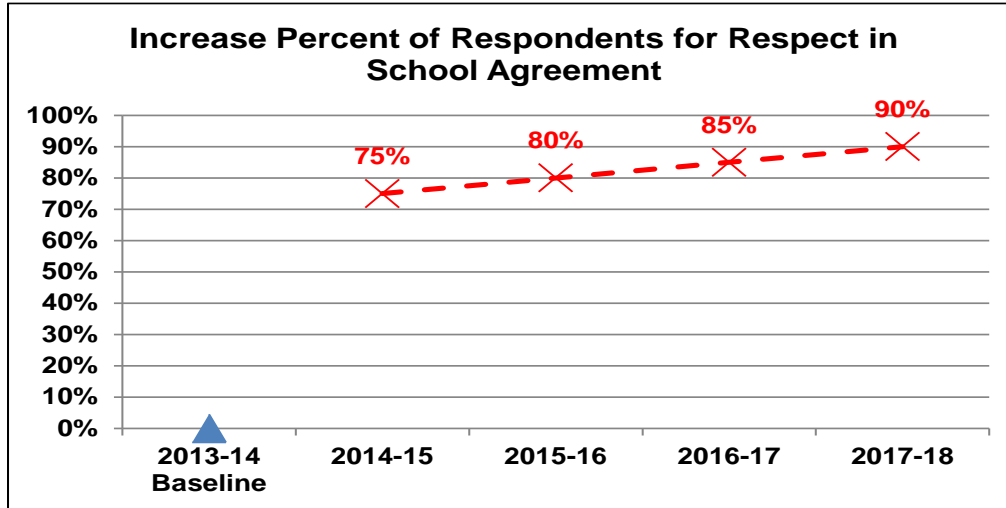
Note: Data projections based off of 2010-11 District Climate Survey. Targets will be adjusted once the 2013-14 District Climate Survey is conducted and data analyzed.

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- By 2017-18, increase the percent of respondents, to the District School Climate Survey who agree with questions related to respect in schools, to 90% or greater.

Respect in School Agreement					
2012-13	2013-14 Baseline	2014-15	2015-16	2016-17	2017-18
NA	TBD	75%	80%	85%	90%

Source: Climate Survey was not conducted in SY 12-13 and is under development for SY 13-14



- By 2017-18, increase the percent of sites conducting and completing an in-depth vulnerability study to 100%.

Increase Percent of Sites Conducting and Completing In-depth Vulnerability Study*				
2013-14 Baseline	2014-15	2015-16	2016-17	2017-18
TBD	25%	50%	75%	100%

*Baseline data will be established during 2013-14.

* Vulnerability assessment is the ongoing process for identifying and prioritizing risks to the individual schools and the school district. It also includes designing a system of accountability with measurable activities and timelines to address risks. As schools continue to plan and prepare for critical events that could have severe consequences, identifying the appropriate vulnerability assessment tool(s) is an important step for helping schools to understand what they are at risk from and just how seriously they could be affected.

Goal: Increase Achievement for All Students

D – Staff Learning and Growth

Objectives:

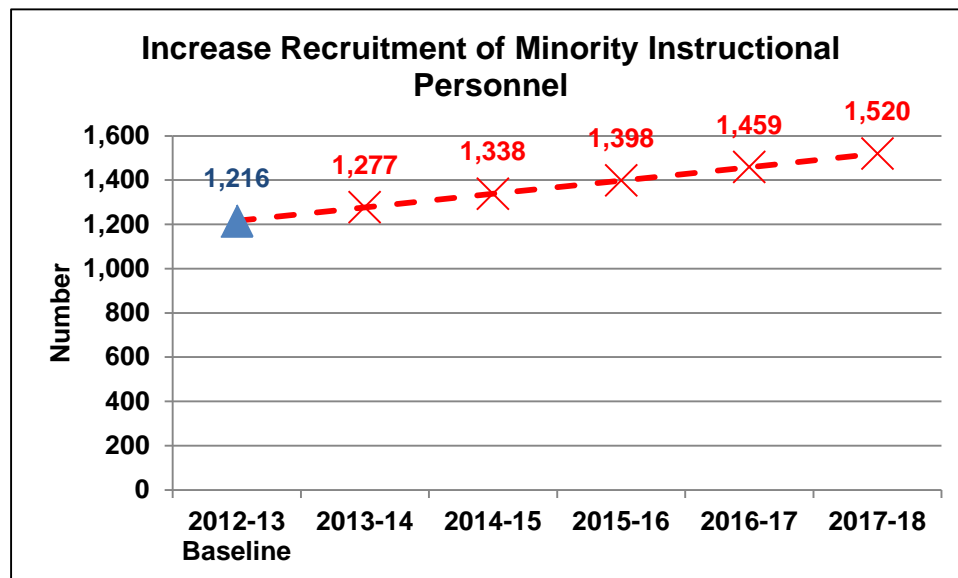
- D.1 To recruit qualified instructional personnel that reflects the diversity of the school, district, and community.
- D.2 To retain qualified and valuable instructional personnel through support and quality professional learning.
- D.3 To prepare teachers, and administrators to be highly effective through quality professional learning.

Measurable Outcomes:

- By 2017-18, increase the recruitment of qualified minority instructional personnel by 25%.

Increase Recruitment of Qualified Minority Instructional Personnel						
	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Minority Personnel	1,216	1,277	1,338	1,398	1,459	1,520

Source: 2012-13 PCSB New Teachers Hires (SAP Report)



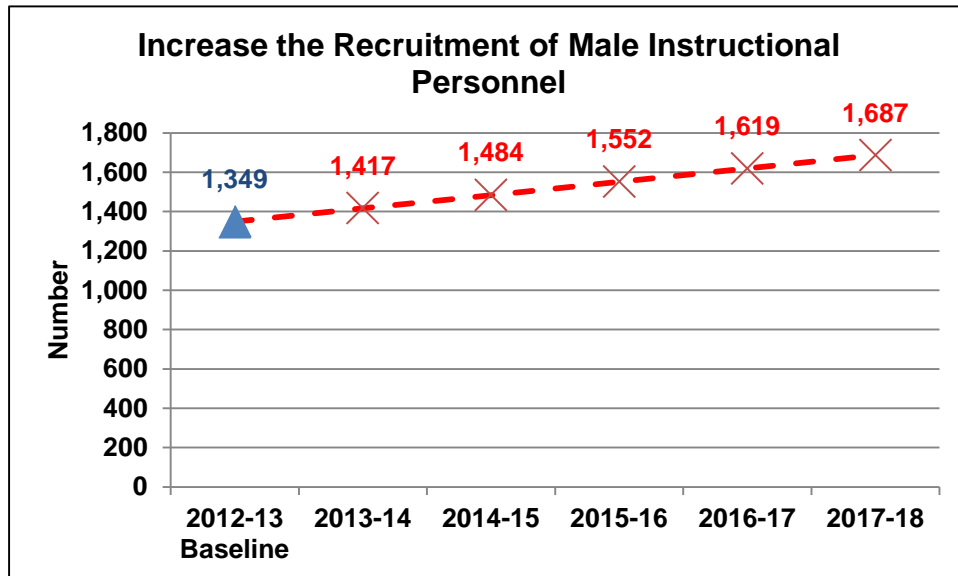
Note: Recalibration will be performed if recruitment numbers change significantly.

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- By 2017-18, increase the recruitment of qualified male instructional personnel by 25%.

Increase the Number of Qualified Male Instructional Personnel						
	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Males	1,349	1,417	1,484	1,552	1,619	1,687

Source: 2012-13 PCSB New Teachers Hires (SAP Report)

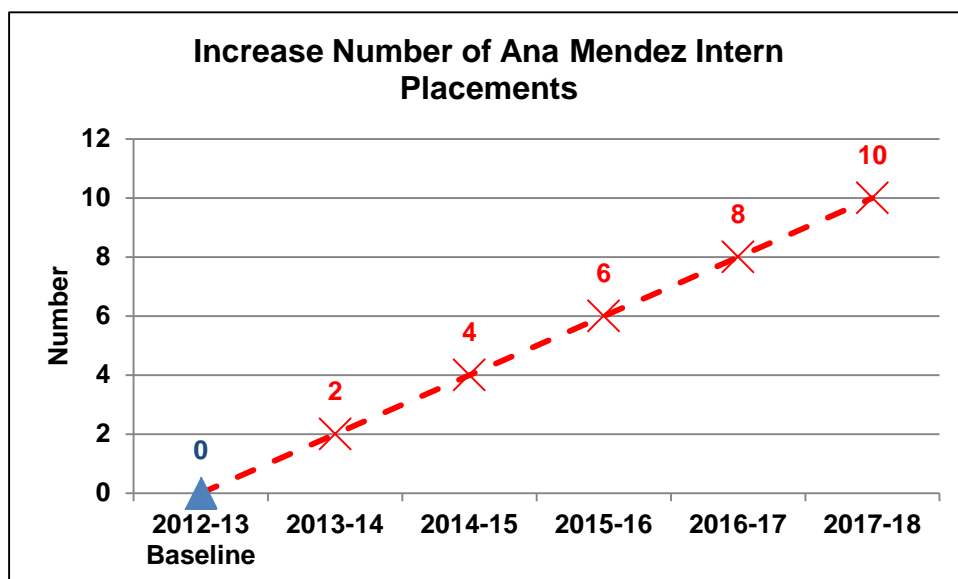


Note: Recalibration will be performed if recruitment numbers change significantly.

- By 2017-18, increase the number of Ana Mendez intern placements in Polk County sites to 10, in sites with less than 4% Hispanic Instructional Staff.

Increase Number of Ana Mendez Intern Placements					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
0	2	4	6	8	10

Source: PCSB Human Resources Department Report

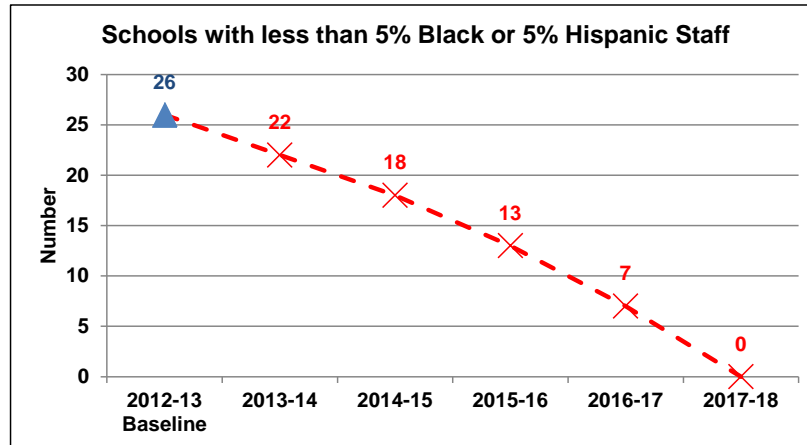


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- By 2017-18, decrease the number of schools with less than 5% Black or 5% Hispanic staff from 26 to zero.

Decrease Schools with less than 5% Black or 5% Hispanic Staff					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
26	22	18	13	7	0

Source: PCSB Human Resources Department Report

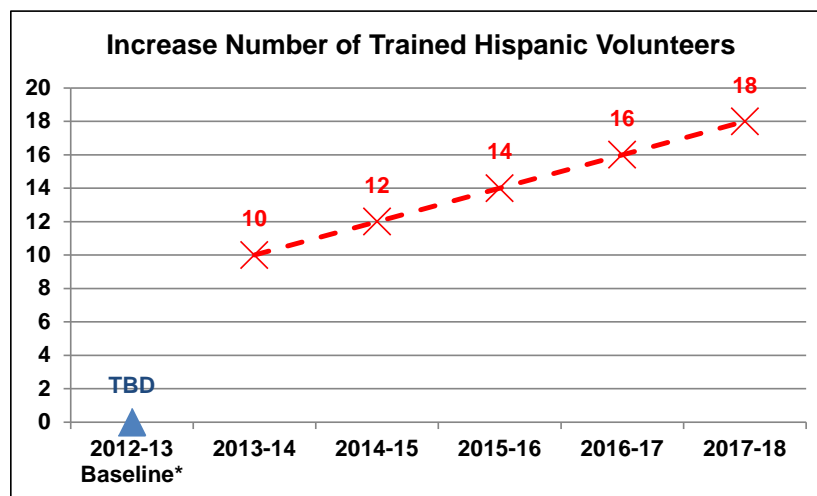


- By 2017-18, increase the number of Hispanic volunteers to 18, to support all schools with a Hispanic student population greater than 50%.

Number of Trained Hispanic Volunteers					
2012-13 Baseline*	2013-14	2014-15	2015-16	2016-17	2017-18
TBD	10	12	14	16	18

Source: PCSB Human Resources Department Report

*Baseline data will be established in 2013-14.

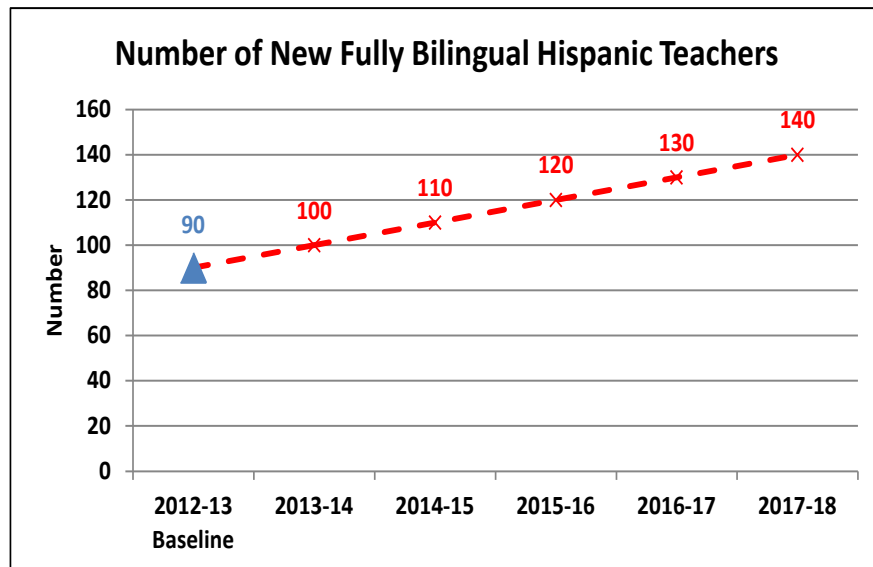
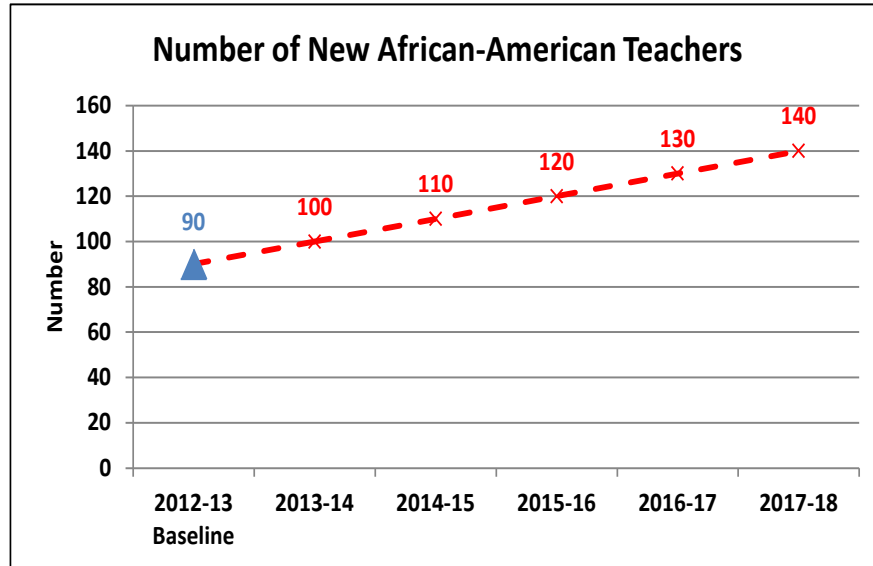


Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, increase the number of new highly qualified Hispanic and fully bilingual teachers to 140, as well as increase the number of new highly qualified African-American teachers to 140.

Increase Number of New Highly Qualified African-American and Hispanic Teachers						
	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
African-American	90	100	110	120	130	140
Hispanic	90	100	110	120	130	140

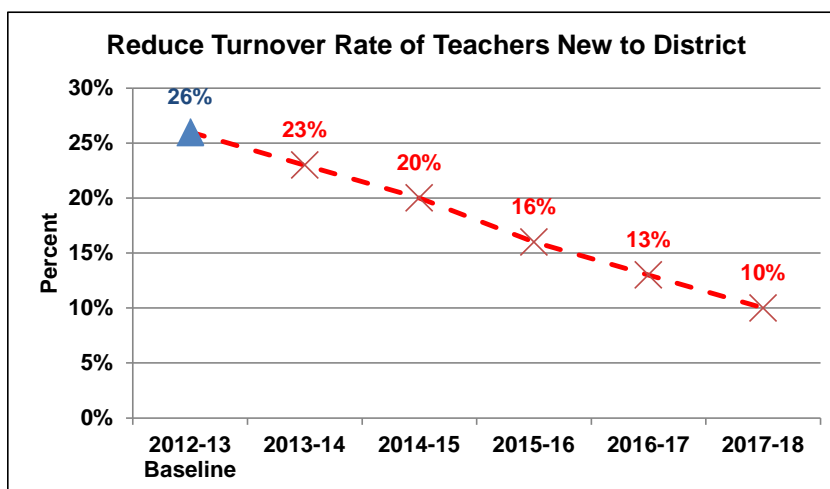
Source: PCSB Human Resources Department Report



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- By 2017-18, the turnover rate of teachers who are new to the district will be reduced from 26% to 10%.

Number of Teachers Hired in the 2012-13 Cohort = 789						
Number of Teachers	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Retained	588					
Turnover	201 (26%)	(23%)	(20%)	(16%)	(13%)	(10%)



Background Information: District Turnover Rate has increased significantly from 2008-09 (12%) to 2012-13 (26%). The largest turnover rate occurred in the third year (2010-11). Therefore, additional supports and resources need to be given to new teachers during the first three years of employment.

Number of Teachers Hired in the 2008-09 Cohort = 746						
Number of Teachers	2008-09 Baseline	2009-10	2010-11	2011-12	2012-13	After 5 Years
Retained	658	565	384	343	290	290 (39%)
Turnover	88 (12%)	93 (13%)	181 (24%)	41 (6%)	53 (7%)	456 (61%)

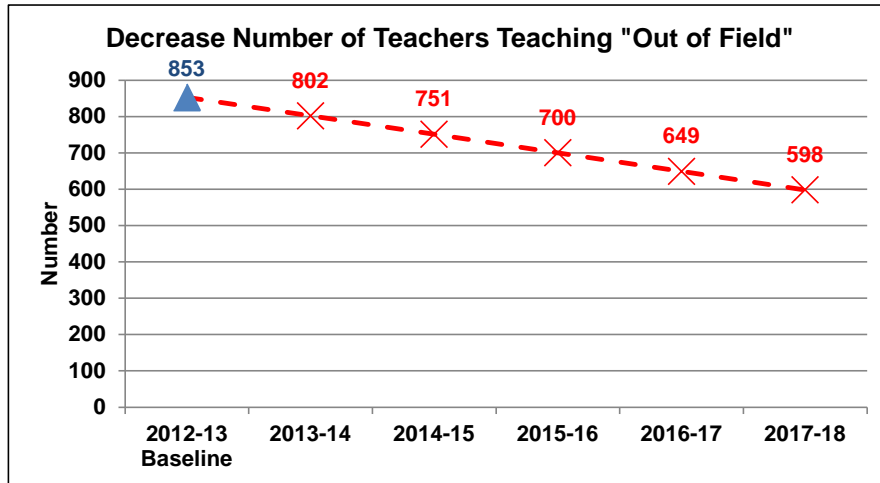
Source: 2008-09 PCSB Teacher Hired 08-09 and Status Oct. 2013 (SAP Report)

Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, decrease the number of teachers who are teaching “out of field” from 853 to 598 (a decrease of 30%).

Decrease Number of Teachers Teaching “Out of Field”					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
853	802	751	700	649	598

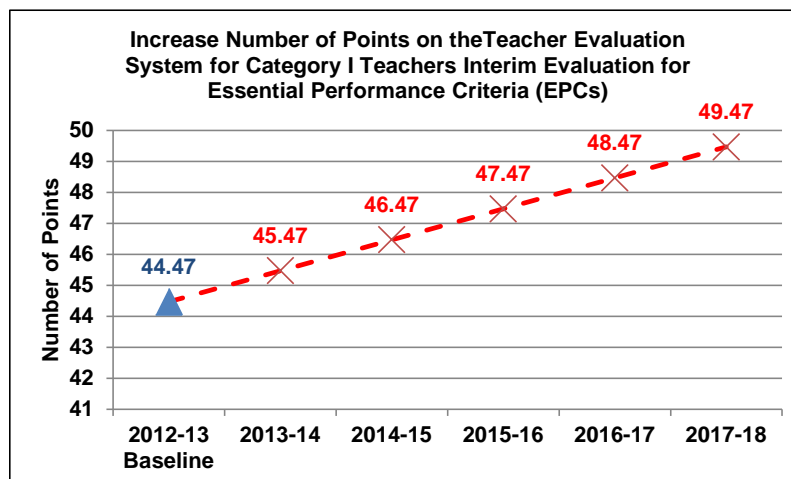
Source: 2012-13 PCSB Out-of-Field Certification SAP



- By 2017-18, increase the number of points on the Teacher Evaluation System for Category I Teachers Interim Evaluation for the Essential Performance Criteria (EPCs) from 44.47 to 49.47 (increase of 11%).

Increase Number of Points on the Teacher Evaluation System for Category I Teachers Interim Evaluation for the Essential Performance Criteria (EPCs)					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
44.47	45.47	46.47	47.47	48.47	49.47

Source: 2012-13 PCSB Journey, Category I Teacher Evaluation Report

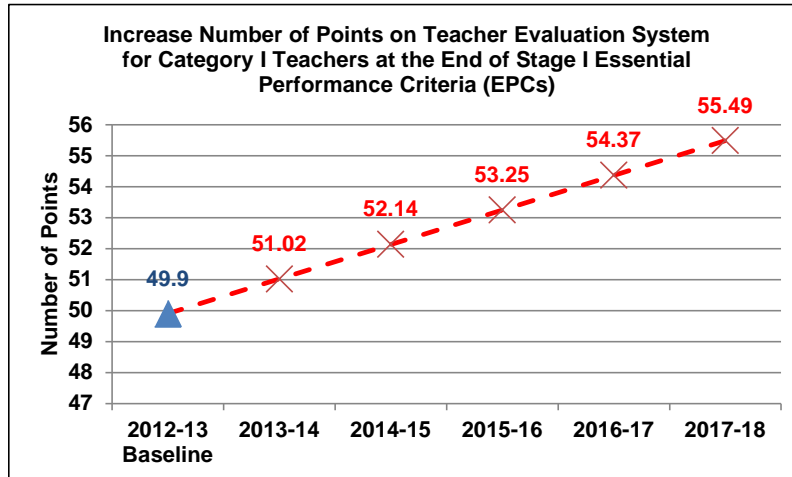


Polk County Strategic Plan – 2013 - 14 through 2017 – 18

- By 2017-18, increase the number of points on the Teacher Evaluation System for Category I Teachers at the end of Stage I Essential Performance Criteria (EPCs) from 49.90 to 55.49 (increase of 11%).

Increase Number of Points on Teacher Evaluation System for Category I Teachers at the End of Stage I Essential Performance Criteria (EPCs)					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
49.90	51.02	52.14	53.25	54.37	55.49

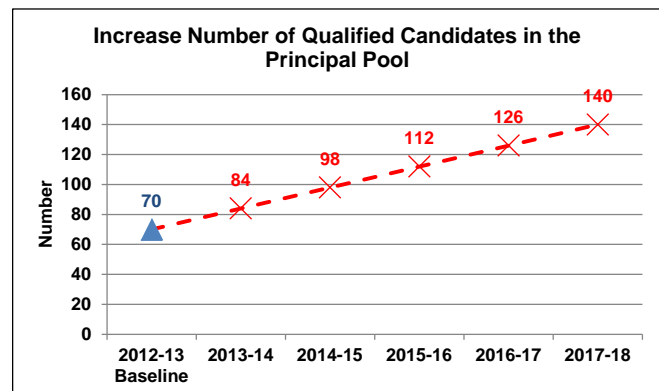
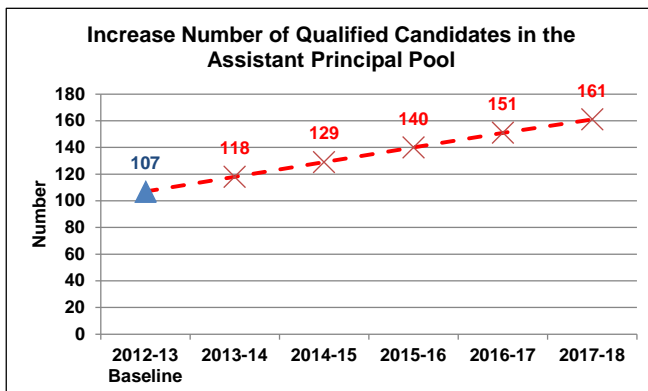
Source: 2012-13 Polk County Journey, Category I Teacher Evaluation Report



- By 2017-18, increase the number of qualified candidates in the Assistant Principal pool by 50% and the Principal pool by 100%:

Increase Number of Qualified Candidates in the Assistant Principal Pool and Principal Pool						
	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
AP Pool	107	118	129	140	151	161
Principal Pool	70	84	98	112	126	140

Source: 2012-13 PCSB Assistant Principal Pool and Principal Pool lists as of July 1, 2013

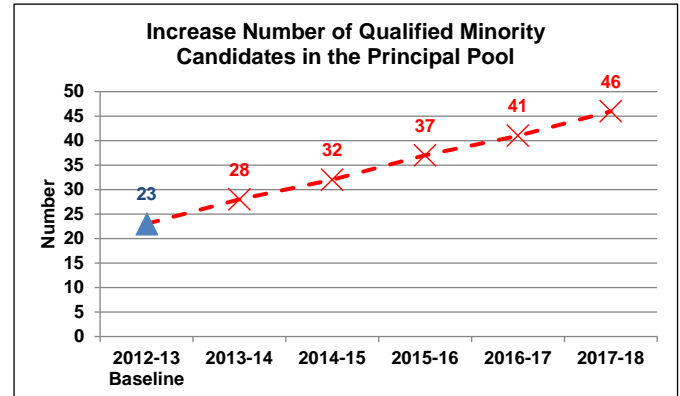
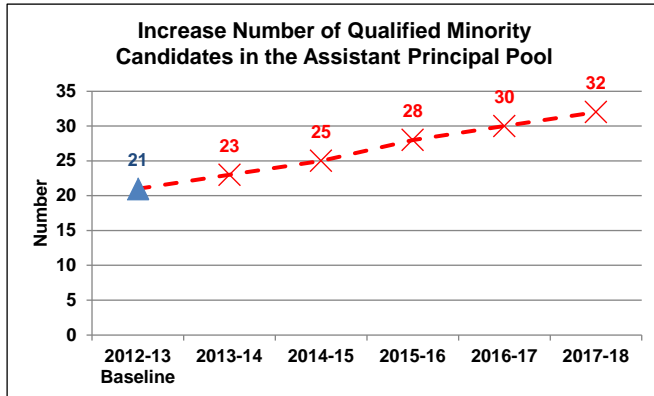


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- By 2017-18, increase the number of qualified minority candidates in the Assistant Principal pool by 50% and the Principal pool by 100%:

Increase Number of Qualified Minority Candidates in the Assistant Principal Pool and the Principal Pool						
	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
AP Pool	21	23	25	28	30	32
Principal Pool	23	28	32	37	41	46

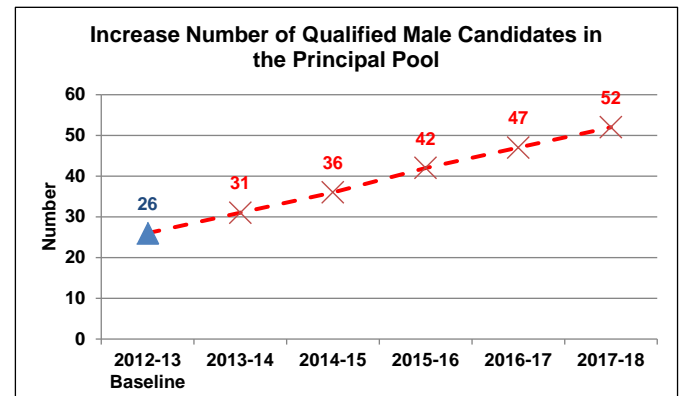
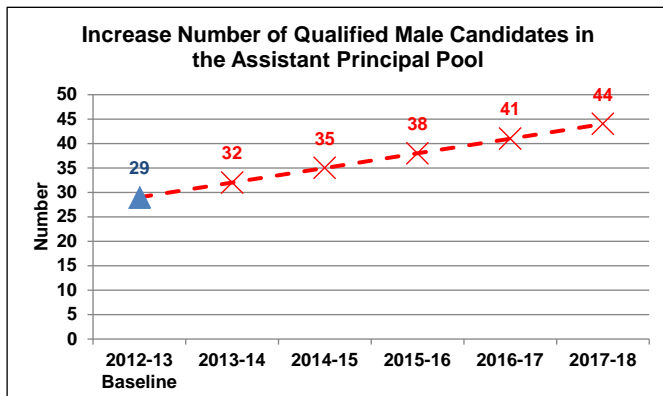
Source: 2012-13 PCSB Assistant Principal Pool and Principal Pool lists as of July 1, 2013



- By 2017-18, increase the number of qualified male candidates in the Assistant Principal pool by 50% and Principal pool by 100%:

Increase Number of Qualified Male Candidates in the Assistant Principal Pool and Principal Pool						
	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
AP Pool	29	32	35	38	41	44
Principal Pool	26	31	36	42	47	52

Source: 2012-13 PCSB Assistant Principal Pool and Principal Pool lists as of July 1, 2013



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- By 2017-18, increase the percent of Assistant Principals and Principals who have an overall rating of Effective or Highly Effective on the Leadership Evaluation System to 100%.

Increase the Percent of Effective or Highly Effective Assistant Principals and Principals						
	2012-13 Baseline	2013- 14	2014- 15	2015- 16	2016- 17	2017-18
AP	TBD					100%
Principal	TBD					100%

Note: Baseline data will be determined in December 2013.

Goal: Increase Achievement for All Students

E – Support and Resources

Objectives:

- E.1 To ensure clean, well maintained, functional facilities.
- E.2 To provide safe, efficient and quality transportation services to all eligible students.
- E.3 To provide a safe and secure environment for students and staff.
- E.4 Deploy Information Technology that supports the academic and business needs of students, teachers and staff.
- E.5 To ensure the highest level of fiscal responsibility and integrity.
- E.6 To provide financial support to stakeholders (schools and departments).

Measurable Outcomes:

- By 2017-18, increase the customer satisfaction score on Maintenance Services Survey by 12%.

Maintenance Services Survey				
2013-14 Baseline*	2014-15	2015-16	2016-17	2017-18
TBD	+3%	+3%	+3%	+3%

* Maintenance Satisfaction Survey will be developed and administered in 2013-14.

Note: Baseline data will determine a more realistic target for 2017-18.

- By 2017-18, increase the school opening readiness rating on a 3 point scale by 0.1 points per year.

School Opening Readiness Rate				
2013-14 Baseline*	2014-15	2015-16	2016-17	2017-18
TBD	+1	+1	+1	+1

* Baseline data will be established in 2013-14.

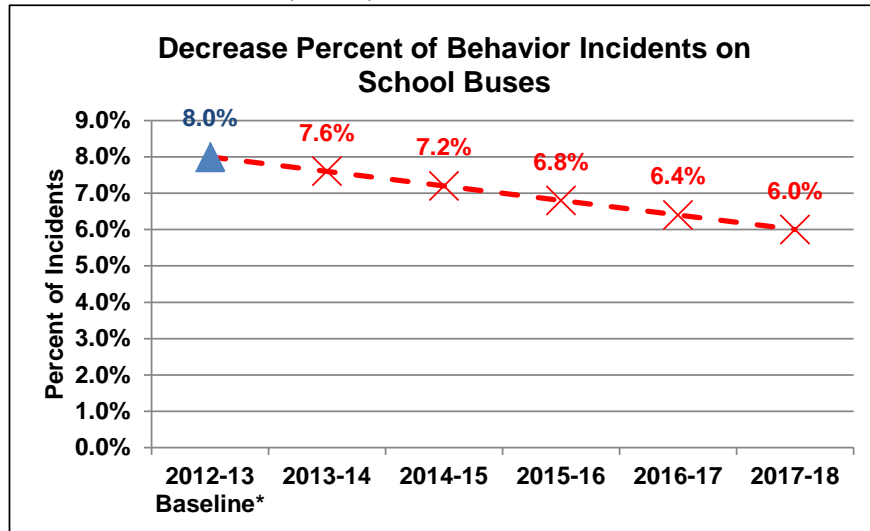
Note: Baseline data will determine a more realistic target for 2017-18.

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- By 2017-18, decrease the percent of behavior incidents on school buses by 25%.

Decrease Percent of Behavior Incidents on School Buses					
2012-13 Baseline*	2013-14	2014-15	2015-16	2016-17	2017-18
8.0%	7.6%	7.2%	6.8%	6.4%	6.0%

Source: PCSB Genesis Discipline Report DIS006



Note: Calculation is the percent of bus behavior incidents divided by total District incidents by code.

- By 2017-18, decrease the number of late arrivals on school buses by 25%.

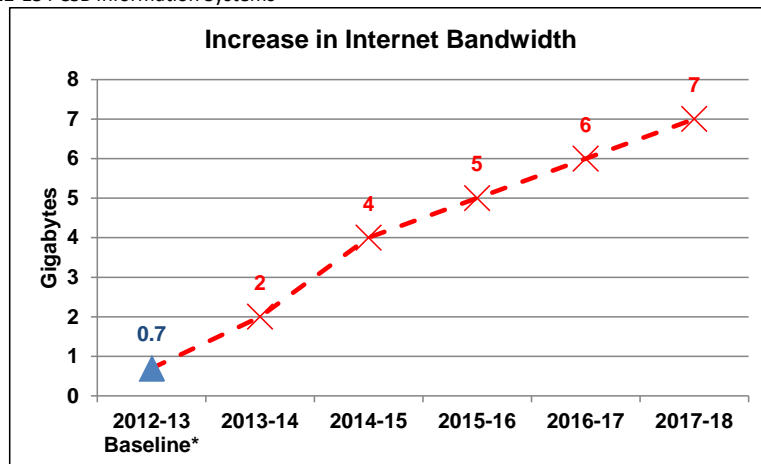
Decrease Number of Late Arrivals on School Buses					
2012-13 Baseline*	2013-14	2014-15	2015-16	2016-17	2017-18
TBD	-5%	-5%	-5%	-5%	-5%

Source: PCSB Transportation Department

- By 2017-18, increase the bandwidth of Internet access from 700MB to 7G.

Increase in Internet Bandwidth					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
700MB	2G	4G	5G	6G	7G

Source: 2012-13 PCSB Information Systems

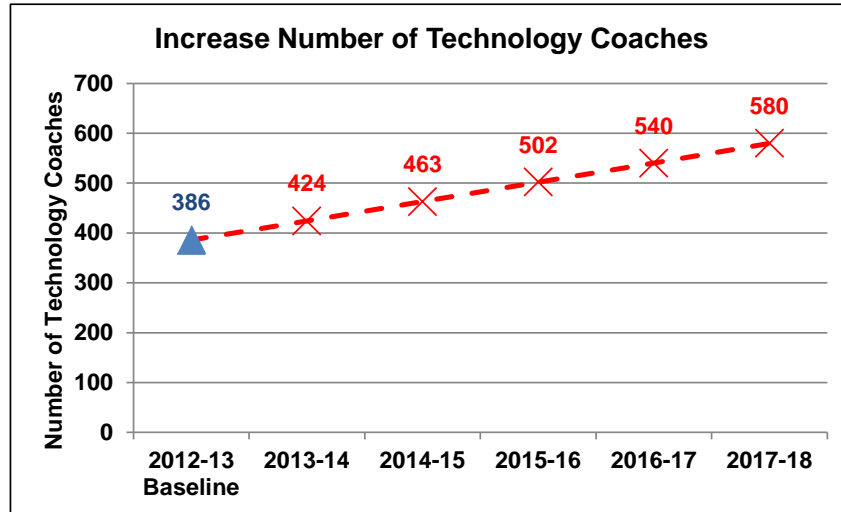


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- By 2017-18, increase the number of technology coaches at the schools by 50%.

Increase Number of Technology Coaches					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
386	424	463	502	540	580

Source: 2012-13 PCSB Information Systems



- By 2017-18, increase the utilization of technology devices in the classroom by 20%.

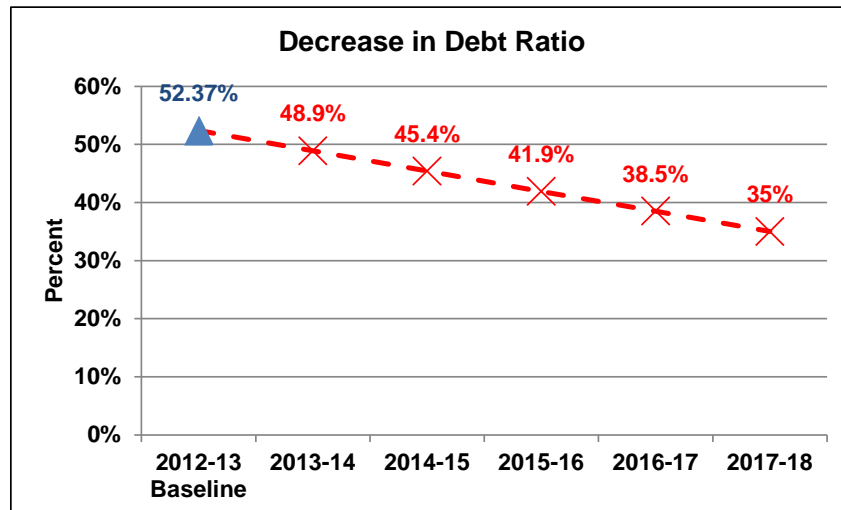
Utilization Survey				
2013-14 Baseline*	2014-15	2015-16	2016-17	2017-18
TBD	+6%	+12%	+16%	+20%

*Utilization survey will be developed and administered in 2013-14.

- By 2017-18, decrease the debt to net capital outlay revenue ratio to 35%.

Decrease in Debt Ratio					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
52.37%	48.9%	45.4%	41.9%	38.5%	35.0%

Source: 2012-13 PCSB Business Services Comprehensive Annual Financial Report (CAFR)

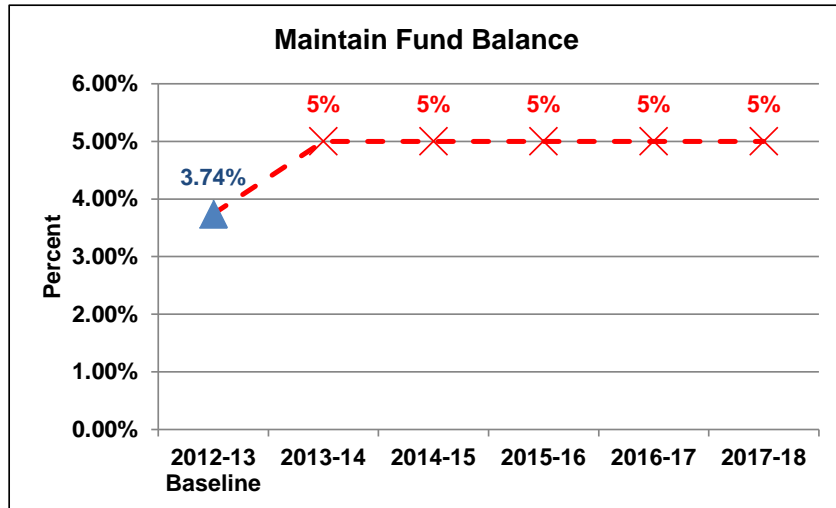


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- By 2017-18, maintain a fund balance of 5% or better.

Maintain Fund Balance					
2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
3.74%	5%	5%	5%	5%	5%

Source: 2012-13 PCSB Business Services Comprehensive Annual Financial Report (CAFR)



- By 2017-18, maintain “Investment Grade” Bond Rating of “A+” or better as assessed by Fitch Bond rating agency.

“Investment Grade” Bond Rating						
	2012-13 Baseline	2013-14	2014-15	2015-16	2016-17	2017-18
Fitch	A+	A+	A+	A+	A+	A+
Moody	NA					
S&P	NA					

Source: 2012-13 Moody’s, S&P, and Fitch Bond Ratings

- By 2017-18, increase the customer satisfaction of financial support services to district stakeholders by 20%.

Customer Satisfaction Survey				
2013-14 Baseline*	2014-15	2015-16	2016-17	2017-18
TBD	+5%	+10%	+15%	+20%

* Customer satisfaction survey will be developed and administered in 2013-14.