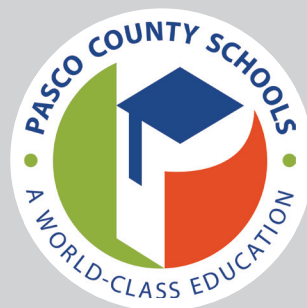




2021-22 PASCO COUNTY SCHOOLS

Success Plan



2020-21 District Vision and Success Plan Committee

Fern Aefsky, Ed.D.	Associate Professor, Graduate Education St. Leo University
Nikki Alvarez-Sowles	Clerk and Comptroller, Pasco County Clerk of Circuit Court and Comptroller
Colleen Beaudoin	Pasco County Schools, School Board Member, District 2
Jennifer Bermudez	Assistant Principal, Paul R. Smith Middle School
Michele Boylan	Principal, Chasco Elementary School
Kurt Browning	Superintendent of Schools, Pasco County Schools
Stacy Capogrosso	Executive Director, Pasco Education Foundation
Kim Carroll	Director, Human Resources and Educator Quality, Pasco County Schools
Rocky Contreras	Knowledge Points
Brian Corley	Supervisor of Elections, Pasco County
Samantha DelValle	Assistant Director, Office for Leading and Learning, Pasco County Schools
Nena Green	Principal, Pasco Elementary School
Sunny Hall	Vice President of Client Services, Crisis Center of Tampa Bay
Stephen Hegarty	Public Information Officer, Pasco County Schools
Hugh Herndon	Assessment Coordinator, Cypress Creek Middle/High School
Marcy Hetzler-Nettles	Assistant Superintendent, Middle Schools, Pasco County Schools
Vanessa Hilton	Chief Academic Officer, Pasco County Schools
Peggy Jones, Ph.D.	Director, Office for Accountability, Research, & Measurement, Pasco County Schools
Paul Lipinski	Principal, Achieve Center of Pasco County
Brett Litak	Publix Supermarkets
Zsuzsi McGovern	Purchasing Buyer, Pasco County Schools
Kim Moore, Ed.D.	Assistant Superintendent, Career and Innovative Programs
Chrissie Parris	C.H.A.T. Coordinator, BayCare Behavioral Health
Major Jeff Peake	Bureau Commander, Pasco County Sheriff's Office
Brianne Reck, Ph.D.	Area Program Coordinator in Educational Leadership and Policy Studies University of South Florida
Lisa Richardson, Ed.D.	Associate Vice President of Alumni and College Relations/ Executive Director of the Foundation, Pasco-Hernando State College
Holly Rockhill	Assistant Director, Student Support Programs & Services, Pasco County Schools
David Salerno	Principal, Charles S. Rushe Middle School
Kathy Scalise	Director, Employee Relations, Pasco County Schools
Jessica Schultz	Principal, J.W. Mitchell High School
Angie Shauger	Assistant Principal, Watergrass Elementary School
Denise Sosulski	Parent, Pine View Middle School
Stephanie Spicknall	Director, Food & Nutrition Services, Pasco County Schools
Suzanne St. Clair, Ed.D.	Supervisor, Office for Accountability, Research, and Measurement, Pasco County Schools
Olga Swinson	Chief Finance Officer, Pasco County Schools
Amanda Walter	Teacher, River Ridge High School
Toni Zetzche, Ph.D.	Principal, River Ridge High School

Superintendent's Staff

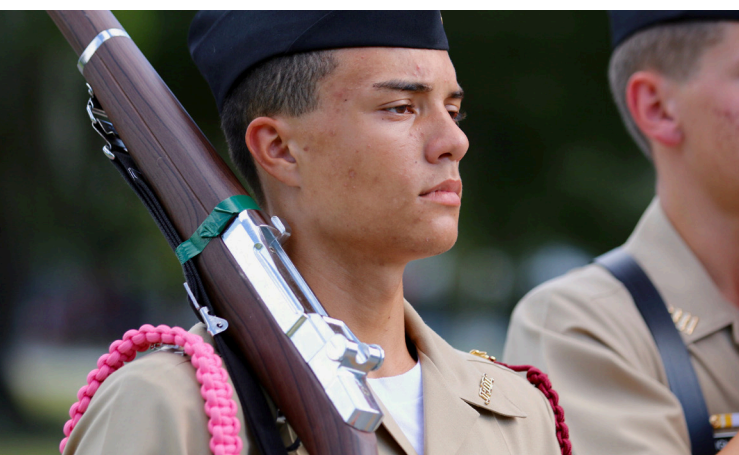
Kurt Browning, Superintendent
Ray Gadd, Deputy Superintendent
Stephen Hegarty, Public Information Officer
Marcy Hetzler-Nettles, Assistant Superintendent of Middle Schools
Vanessa Hilton, Chief Academic Officer
Dr. Monica Ilse, Assistant Superintendent of High Schools
Elizabeth Kuhn, Assistant Superintendent for Support Services
Dr. Kim Moore, Assistant Superintendent for Career and Innovative Programs
Kimberly Poe, Assistant Superintendent of Elementary Schools
Dr. David Scanga, Assistant Superintendent of Elementary Schools
Kevin Shibley, Assistant Superintendent for Administration
Olga Swinson, Chief Finance Officer





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Pasco Schools Mission

To provide a world-class education for all students.

Pasco Schools Vision

All our students achieve success in college, career, and life.

Key Priorities

High Impact Instruction

Data-Driven Decisions

Collaborative Culture

Pasco County Schools serves over 75,000 students in 96 schools, and is the largest employer in Pasco County, Florida, with approximately 10,000 employees. The district is the 10th largest in Florida and 50th largest in the United States with an operating budget of approximately \$704.4 million and an overall budget is \$1.5 billion.

District programs include traditional pre-k through 12th grade standards instruction, virtual instruction, career academies, adult education, magnet themes, and charter schools. The district is governed by an elected superintendent and five elected school board members.

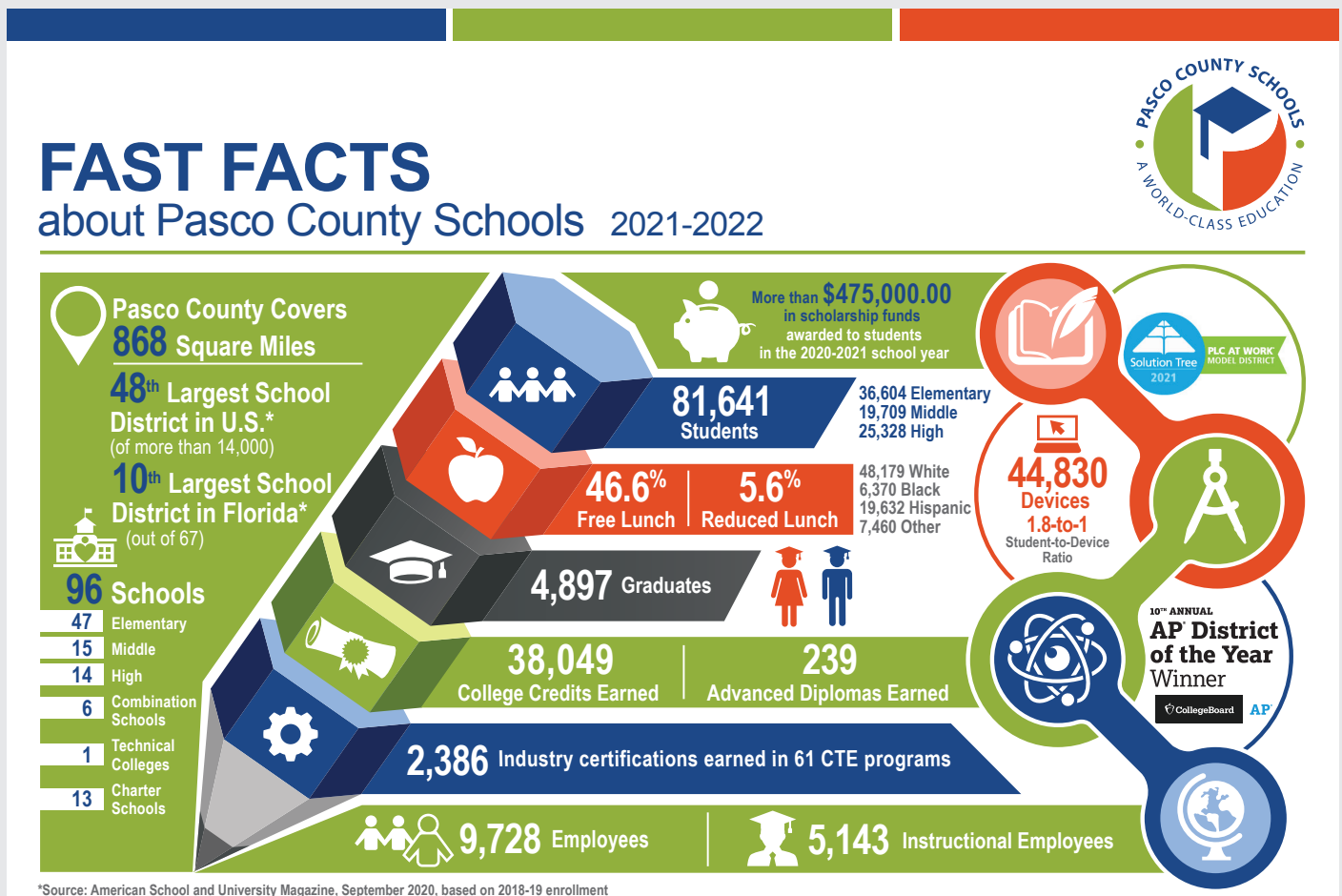
Pasco County Schools earned a five-year district-wide accreditation in 2016 from AdvancED, now Cognia, an international agency accrediting 34,000 schools and systems in more than 70 countries serving 20 million students. To earn accreditation, the district underwent an external on-site evaluation by a team 13 AdvancED evaluators from Florida and around the country.

AdvancED visited 20 schools and 139 classrooms during the review. The team interviewed a total of 691 employees, school board members, students, parents, and community members, and reviewed thousands of documents and artifacts including 50,000 stakeholder surveys.

The AdvancED External review results in an Index of Educational Quality rating, a listing of powerful practices, as well as opportunities for improvement. Pasco County Schools received an overall IEQ score of 272.05.

The review noted that the district has a cohesive and focused team that fosters student performance and district effectiveness and that the district maintains safe, clean and inviting learning environments for students and staff. As a result of the findings, the district has prioritized defining, documenting, implementing and monitoring a district-wide, comprehensive and rigorous instructional model as well as the development and implementation of a system-wide process to assess and report student progress toward attaining content knowledge and skills. The next Cognia review is scheduled for September 2021.

Pasco County Schools' 2021-22 Success Plan continues to reflect the input from the AdvancED team as well as feedback from the community and various stakeholder groups. The Success Plan is comprised of four important pillars: Excellence in Student Achievement, Employee Success, Taxpayer Value, and Connecting to the Community, which support the work of the school district and enable us to deliver on our mission and vision.



Pasco County School Board



Allen Altman District 1

Allen Altman was elected to the School Board in 2006, and was re-elected in 2010, 2014, and 2018. He has served as vice-chairman and chairman of the board.

Mr. Altman has lived in Pasco County almost all his life, and graduated from Pasco High School. He is an agency manager for Farm Bureau Insurance Companies, for which he has worked most of his adult life. He is also involved in real estate, agriculture, and banking.

Mr. Altman is a longtime member of the Dade City Kiwanis Club, Hardy Benevolent Trust and Winter

Haven Citrus Growers Association. He has served on the Pasco High School Advisory Council, the Pasco Education Foundation, the Story Dads Reading Program at Lacoochee Elementary School and as a trustee member of Bayfront Hospital in Dade City.

Mr. Altman is a member of the Leadership Tampa Bay Class of 2005. He has received the Business Recognition award for Outstanding Support of Education from the Florida Education Foundation, the CARE award for Service to Children from the Pasco Pediatric Foundation, the Florida Agency Manager of the Year award from Farm Bureau Insurance Companies, and the Kiwanian of the Year award.

Mr. Altman is married to Laura and has two daughters and four grandchildren.



Colleen Beaudoin District 2

Colleen Beaudoin was elected to the School Board in 2016 and 2020.

Mrs. Beaudoin earned her Bachelor's Degree from University of South Florida and her Master's Degree from The University of

Tampa. She was a public high school mathematics teacher for 17 years. Since leaving the classroom, she has provided professional development, instructional support, and mentoring to mathematics teachers. She has also written mathematics curriculum and developed resources and hosted podcasts for mathematics instructors at the Florida Center for Instructional Technology. Mrs. Beaudoin has worked on several grants with mathematicians and educators across the state of Florida to improve content knowledge of mathematics teachers. At The University of Tampa,

Mrs. Beaudoin was part of the team that implemented the Science Math Masters grant in partnership with the Florida Department of Education. She is currently an Instructor of Mathematics at The University of Tampa.

Mrs. Beaudoin is a member of the Mathematics Association of America, National Council of Teachers of Mathematics, and the National Society for Experiential Education. At The University of Tampa, she serves on the Assurance of Learning Committee, the Admissions Committee, the Accessibility Committee, and is an advisor for two student organizations. Her State of Florida teaching certificate is active through 2024. In the community, she is an active volunteer with Tourette Association of America where she is a member of the National Education Advisory Board as well as a local support leader.

Mrs. Beaudoin is married to Douglas Beaudoin and has three sons.



Cynthia Armstrong District 3

Cynthia Armstrong was elected to the School Board in 2010, and was re-elected in 2014 and 2018. She has served as vice-chairman and chairman of the board. She also served as a Pasco Mosquito Control Board Commissioner from 1993 to 1997.

Mrs. Armstrong earned her Bachelor's Degree in Biology from Wake Forest University and her Master's in Education from the University of South Florida. Her career in education began in Pasco County as a science teacher at Ridgewood High School in 1978. Mrs. Armstrong taught science in 7th through 12th grades, and has been an adjunct professor at Pasco Hernando State College and St. Petersburg College.

Mrs. Armstrong is a business owner who has remained involved with education by serving as chairman of the Chamber of Commerce Education committee, judging for Odyssey of the Mind and senior projects in the high schools, and serving as a Rotary member working with the high school Interact Clubs.

Her community service and activities include membership on the Pasco Metropolitan Ministries Program Committee, past director and secretary of the West Pasco Chamber of Commerce, founding director of Leadership Pasco, past director and current member of the Rotary Club of Seven Springs, and member of the Restore Act Advisory Committee for Pasco County.

She is married to Gregg Armstrong.



Alison Crumbley District 4

Alison Crumbley was elected to the School Board for a two-year term in 2010, and was re-elected in 2012, 2016, and 2020. She has served as vice-chairman and chairman of the board.

Mrs. Crumbley has been a Pasco County resident since 1967. She

is a graduate of Gulf High School and the University of Florida. She currently works in a commercial real estate firm as public relations and marketing director.

Mrs. Crumbley co-founded the Cinderella Project of Pasco and the Prince Charming Project for Pasco's young ladies and

men desiring to attend their prom but needing financial help. She serves on the Sunshine Kids Foundation, attends Trinity Presbyterian Church of Seven Springs, and is a former Athletic Booster Club board member at River Ridge High School.

Mrs. Crumbley served as PR Chairman for Super Playground in Sims Park, and is a past member of the River Ridge School Advisory Council, Junior Service League of West Pasco, All Children's Guild of West Pasco, and the Citizens Advisory Council. Mrs. Crumbley also has been an Odyssey of the Mind coach.

Mrs. Crumbley is married to Allen Crumbley, and all three of their children graduated from Pasco County high schools.



Megan Harding District 5

Megan Harding was elected to the School Board in November 2018.

The value of education and the desire to impact children - passions inspired at a very young age by her first-grade teacher - have been driving forces for

Mrs. Harding throughout her life,

first as a young student herself, and then as a sister, teacher, volunteer, and actively engaged citizen.

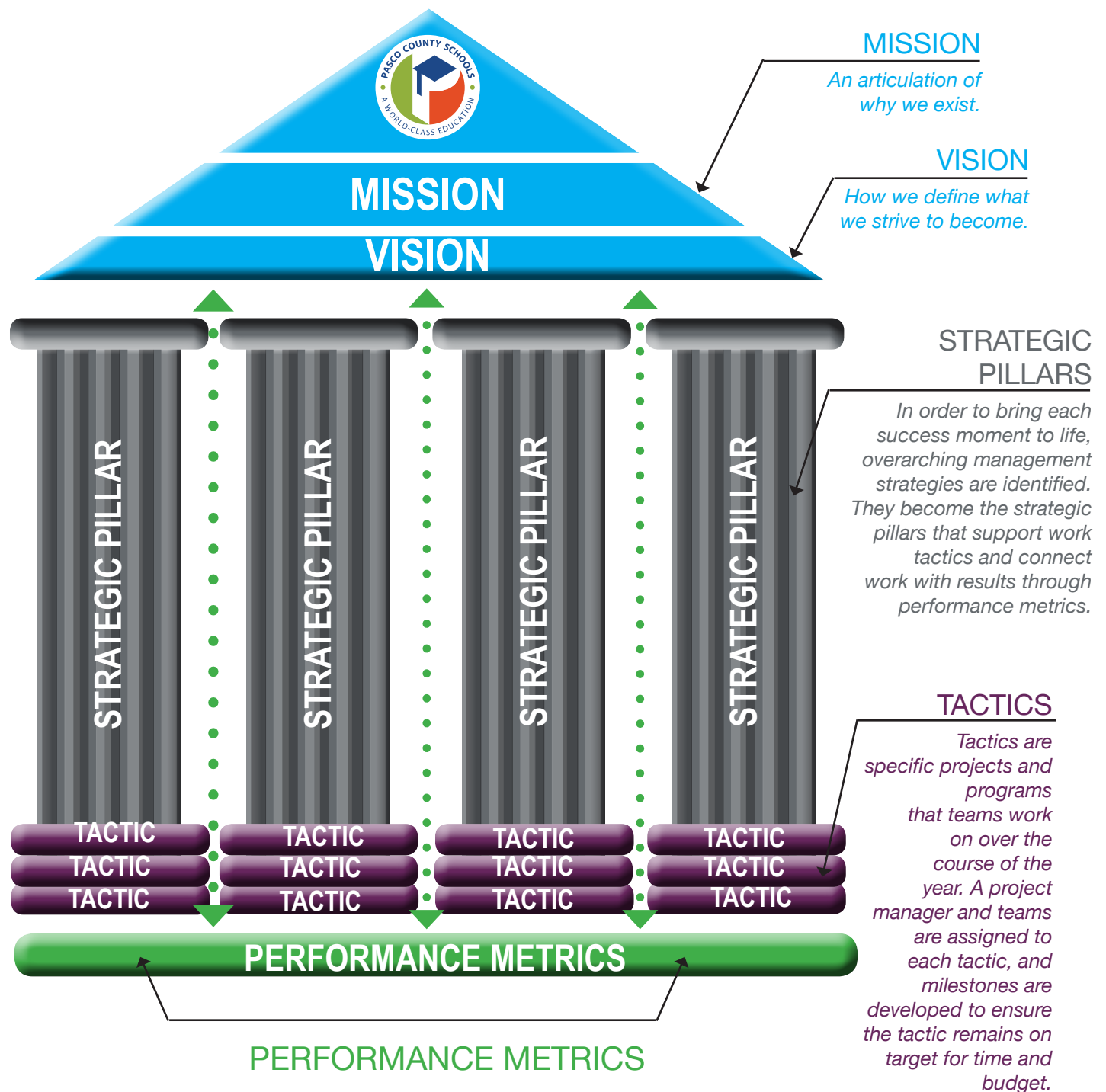
The oldest of four children, Mrs. Harding grew up in Pasco County, attending Hudson Elementary School, Dayspring Academy, and Hudson High School. She holds a Bachelor's Degree in Elementary Education K-6 from the University of South Florida with certifications in Exceptional Student Education K-12, English as a Second Language (ESOL), and

Reading. She also earned a Master's Degree in Reading K-12 from Saint Leo University.

Mrs. Harding taught in Pasco County Schools for seven years before deciding to run for the School Board. Once elected, she resigned her teaching position to dedicate herself fully to her School Board position and today she is actively involved in the schools and wider Pasco community. She spends her time inside schools and working within the district as an advocate and volunteer, as she believes in the importance of building positive relationships and sharing her passion for education. Along with being on the school board, Mrs. Harding teaches as an adjunct professor in the Elementary Education Department at Saint Leo University.

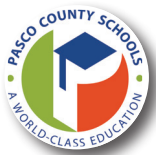
She is married to Jeromy Harding, and the couple lives in New Port Richey with their dog, Piper.

THE ANATOMY OF A SUCCESS PLAN

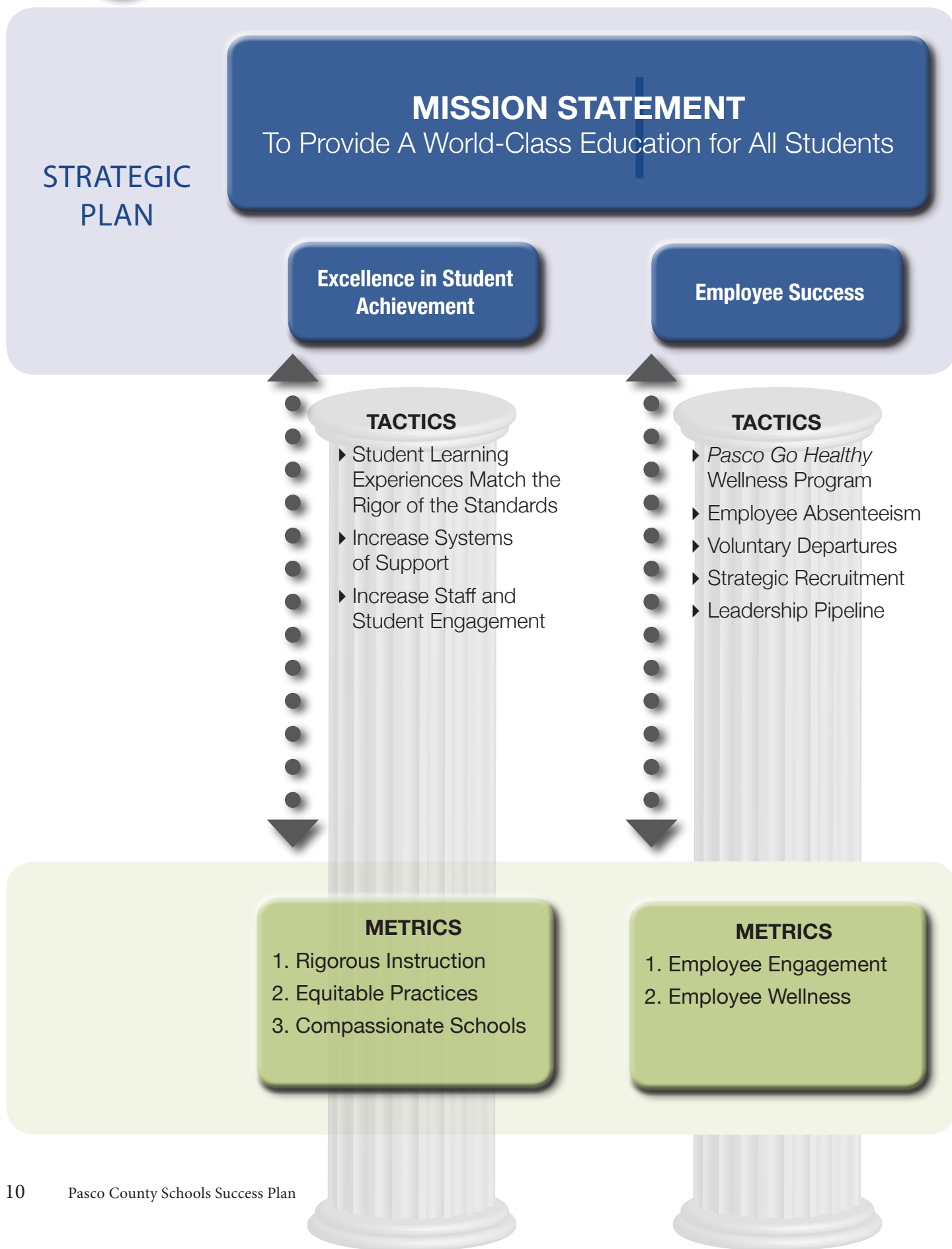


Performance metrics are developed to reflect progress relating directly to each strategic pillar. These are the metrics that correlate to achieving success for the year and are contained within a performance scorecard.

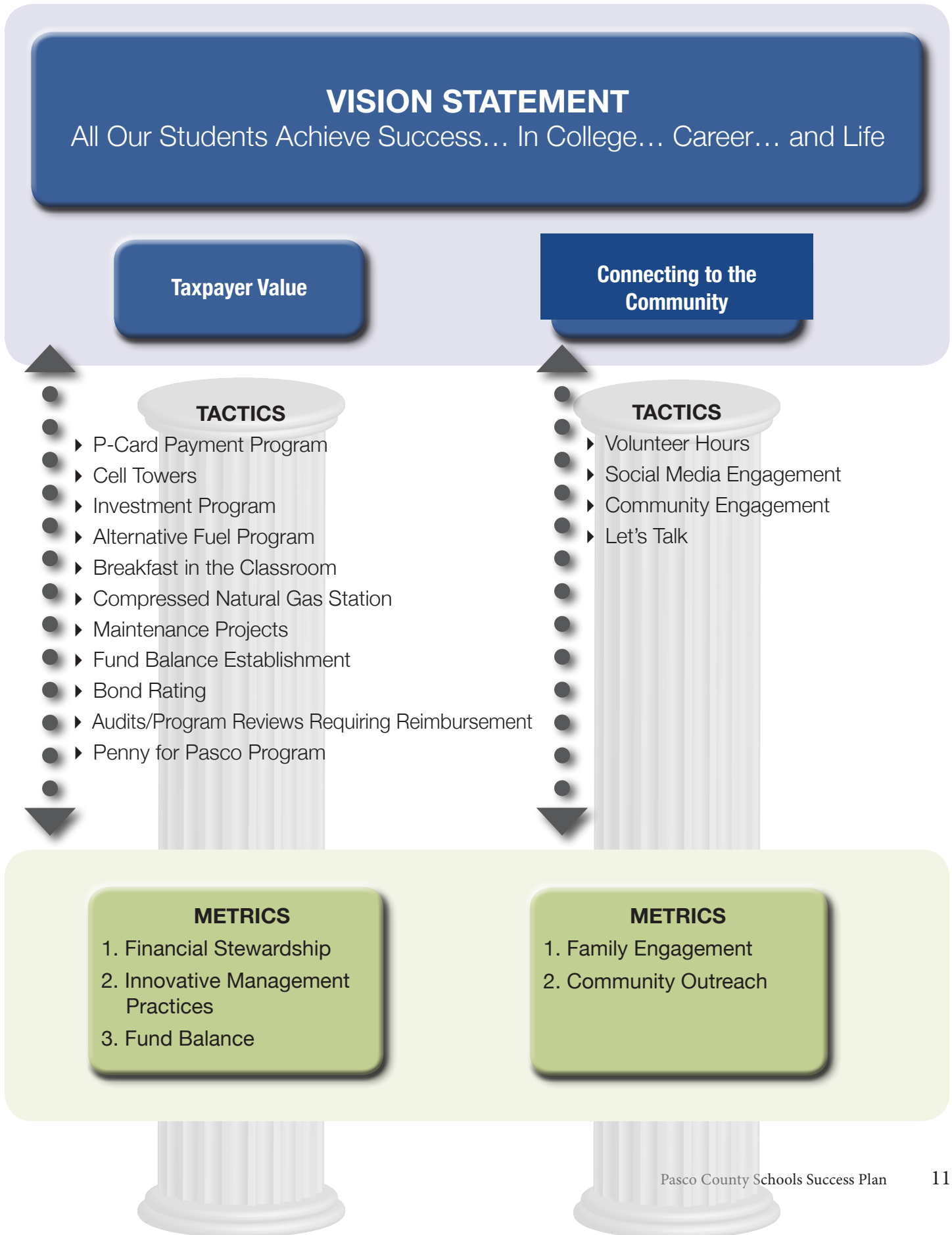




2021-22 Success Plan Elements:



Strategic Pillars. Tactics. Performance Metrics.



TACTICS

Introduction

Each and every tactic detailed on the following pages contributes in some way to the district's success goals.

The Success Plan focuses on four key areas:

1. Excellence in Student Achievement
2. Employee Success
3. Taxpayer Value
4. Connecting to the Community

The following pages outline tactics, their objectives, which members of the district staff are responsible for their oversight, and quarterly milestones to be achieved.

Excellence in Student Achievement

Employee Success

Taxpayer Value

Connecting to the Community

The district's mission to provide a world-class education for all students is the driving force behind this plan and the goals articulated for the year. To fulfill

those goals for the 2021-22 school year, the following tactics have been identified to ensure we provide world-class learning moments for every student every day.



STUDENT LEARNING EXPERIENCES MATCH THE RIGOR OF THE STANDARDS

Description: A unifying definition of instructional excellence for pre-k through adult education in Pasco County will serve as the guiding vision of instruction in all schools, ensuring that there is a guaranteed and viable curriculum, equitable practices and continuous improvement of instruction aligned to the standards in all classrooms. Professional development will be carefully planned in order to build the knowledge necessary in all leaders and teachers for these stakeholders to engage in planning, delivering, and reflecting on instruction with focus on Pasco's Common Vision of Instructional Excellence, grounded in college and career ready standards.

Tactic Owner: Director of Accountability, Research, and Measurement

Tactic Team: Offices for Accountability, Research, and Measurement; Career and Technical Education; Leading and Learning; Student Support Programs and Services; and Early Childhood Programs

Tactics

- ▶ District teams will provide curriculum resources and materials highly aligned to the rigor of the standards with recommended pacing and tiers of support resources that enrich and intervene student learning.
- ▶ District teams will provide training and coaching to school teams and individual stakeholders aligned to the teaching-assessing cycle (including essential standards), the instructional shifts (core actions), and best practices.
- ▶ District teams will identify and provide exemplars of components of the teaching-assessing cycle including essential standards charts, common formative assessments, intervention entry/exit criteria, etc.
- ▶ District teams will provide rigorous assessments for schools to monitor student progress towards the standards.
- ▶ District teams will conduct walkthroughs in schools to monitor implementation of rigorous instruction using the Instructional Practice Guides.
- ▶ District teams will expand the number of courses and programs offered in the middle school so that alignment to high school CTE courses and programs of study is increased.



INCREASE SYSTEMS TO SUPPORT STUDENTS

Description: The district and school teams use data over time to inform important instructional decisions as part of the collaborative problem-solving process. The systematic review of implementation and outcome data will ensure systems are built to ensure the quality and appropriateness of our instruction, intervention processes, and equitable practices, all in support of the whole child.

Tactic Owner: Director of Accountability, Research, and Measurement

Tactic Team: Offices for Accountability, Research, and Measurement; Career and Technical Education; Leading and Learning, Student Support Programs and Services; and Early Childhood Programs
;

Tactics

- ▶ District teams will provide critical data and support to school teams in monitoring student cohorts (ie: MyGradSuccess, EOS).
- ▶ District will engage in professional learning, process, and practice work aimed toward ensuring access, deep engagement, and support for all students in advanced coursework.
- ▶ District teams will identify and provide exemplars of supplemental and intensive intervention plans for academic standards.
- ▶ District teams will refine School Intervention Team, School Leadership Team, and Professional Learning Community training modules to meet needs of school teams and individual stakeholders.
- ▶ District teams will support the implementation of the Universal Screener for giftedness to each Pasco County second grade student.
- ▶ District teams will expand services for mental health supports and monitor student response to intervention.
- ▶ District teams will refine strategies and provide funding for student alternatives to suspension.
- ▶ District will support the implementation of the Equity Advisory Council and the Equity Partners in order to promote consistent equitable, fair and respectful practices; engage in improvement methods for equity, and provide equity-focused professional learning to all stakeholders focused on deepening trust, developing diverse leaders, and building capacity for change.

INCREASE STAFF AND STUDENT ENGAGEMENT

Description: The district and school teams foster a collaborative culture that cultivates positive relationships in an equitable, engaging environment for all stakeholders. The system will build the capacity of leaders and teachers to advance the identified practices of Compassionate Schools, within a Compassionate District, supported by collective commitments around the unifying vision of instructional excellence.

Tactic Owner: Director of Accountability, Research, and Measurement

Tactic Team:

Assistant Superintendents for Elementary Schools, Middle Schools, and High Schools; Offices for Accountability, Research, and Measurement; Career and Technical Education; Leading and Learning; Student Support Programs and Services; and Early Childhood Programs

Tactics

- ▶ District teams will provide a variety of opportunities for family engagement supporting high levels of learning for every child.
- ▶ District teams will provide Social Emotional Learning (SEL) standards, benchmarks and teaching practices resources, coaching and Professional Development to school staff (teachers, staff and leaders)
- ▶ District teams will provide training and coaching to school teams and individual stakeholders aligned to positive behavior education and prevention (ie: Trauma Informed Care and Positive Behavioral Interventions and Support and Youth Mental Health First-Aid).
- ▶ District teams will provide culture training and coaching support to school leaders for building collective responsibility through mission, vision, and core values.
- ▶ District teams will develop and support student academic, athletic and fine arts competitions, and performance opportunities.
- ▶ District teams will provide students and families with resources regarding college and career opportunities through College and Career Expos..



Excellence in Student Achievement

Employee Success

Taxpayer Value

Connecting to the Community

Providing a world-class education for all students is heavily dependent upon Pasco's entire workforce – both educators and non-instructional staff members at schools and the district office. Pasco County Schools strives to

attract, support, and retain a world-class team to help students excel in college, career, and life. The following pages outline tactics to drive the development of Pasco's world-class team.



PASCO GO HEALTHY WELLNESS PROGRAM

Description: Increase employee engagement in the services available through the District's *Pasco Go Healthy* Wellness Program prior to the need for a sick visit to promote a culture of health and wellness. Support school site wellness partners to communicate health and wellness initiatives to district employees to increase engagement. Measure employee utilization of communication channels to determine percentage of employees accessing program and service information.

Tactic Owner: Senior Manager of Benefits & Risk Management

Tactic Team: Office for Human Resources and Educator Quality

Tactics

- ▶ Send electronic communication introducing the Board's *Pasco Go Healthy* Wellness Program within 30 days of the employee becoming eligible to enroll in the Board's group health plan.
- ▶ Host on-site or virtual information sessions for worksites to increase participation.
- ▶ Identify new employees not engaged in *Pasco's Go Healthy* Wellness Program and communicate to worksite coordinator.
- ▶ Collaborate with HREQ to develop communications regarding wellness initiatives utilizing the Pasco brand.
- ▶ Survey worksite benefit coordinators to identify areas of opportunity to increase worksite coordinator effectiveness to increase participation.
- ▶ Survey worksite benefit coordinators to identify areas of opportunity to increase worksite coordinator effectiveness to increase participation.
- ▶ Collect, analyze data, and report utilization to identify trends.



EMPLOYEE ABSENTEEISM

Description: Measure the rate of absenteeism of employees who utilize physician services provided through the health and wellness centers in comparison to eligible employees who do not access services through the health and wellness centers. Absenteeism is defined as an employee missing a whole day of work due to personal illness, personal business, or other reasons (excluding paid vacation). These absences may be avoidable or unavoidable.

Tactic Owner: Senior Manager, Benefits & Risk Management

Tactic Team: Office for Human Resources and Educator Quality

Tactics

- ▶ Collect, analyze data, and report rate of absenteeism.
- ▶ Evaluate and analyze data in comparison to established absenteeism baseline.
- ▶ Analyze and communicate data to all stakeholders.

VOLUNTARY DEPARTURES

Description: Utilize termination and transfer data to analyze voluntary departures on a quarterly basis. Collaborate with the Office of Leading and Learning to analyze exit interview data to support and improve retention strategies.

Tactic Owner: Senior Manager Talent Acquisition & Recruitment

Tactic Team: Office for Human Resources and Educator Quality

Tactics

- ▶ Analyze termination and transfer data district-wide quarterly.
- ▶ Analyze termination and transfer and compare year-over-year to identify trends.
- ▶ Analyze exit survey data to identify trends and targeted areas for improvement.
- ▶ Evaluate outcomes and make recommendations for improvement.
- ▶ Communicate results to all stakeholders and celebrate success.

STRATEGIC RECRUITMENT INITIATIVES

Description: Develop and execute new strategies to increase the recruitment of teachers to Pasco County. Implement innovative recruitment strategies to address the state-wide teacher shortage and the decreased amount of educational degree seeking applicants. Proactively seek individuals outside of the educational field at colleges and universities. Continue to focus on virtual recruitment strategies to network with potential applicants. Build and develop the Pasco brand to attract applicants to Pasco County Schools. Expand new teacher prep programs to support the advancement of non-instructional employees to become certified teachers.

Tactic Owner: Senior Manager Talent Acquisition & Recruitment

Tactic Team: Office for Human Resources and Educator Quality

Tactics

- ▶ Increase online presence locally and through universities to target student recruitment.
- ▶ Increase communication with applicants through online media and texting campaigns.
- ▶ Continue to develop Pasco branding strategy to drive recruitment.
- ▶ Continue to build the number of interns each semester. Host intern sessions for graduating interns each semester.
- ▶ Attend educational, non-educational, and minority recruitment fairs in-person and virtually.
- ▶ Host district sponsored recruitment events.
- ▶ Continue to build internal recruitment strategies: New Teacher Academy, SRP to Teacher Program.
- ▶ Provide targeted recruitment supports to schools with high number of instructional vacancies.

LEADERSHIP PIPELINE

Description: Development of school leaders to improve student outcomes, reduce turnover, and promote excellence in schools. The Leadership Pipeline is a comprehensive process including leadership standards, preservice preparation opportunities, selective hiring, and placement, and on the job support and mentorship.

Tactic Owner: Director, Human Resources and Educator Quality

Tactic Team: Office for Human Resources and Educator Quality

Tactics

- ▶ Develop criteria for measurement for new leaders placed in administrative positions.
- ▶ Evaluate retention rate of new leaders retained after 1 year, 3 years, and 5 years.
- ▶ Develop of Leadership onboarding process.
- ▶ Develop of Leader Tracking System.

Excellence in Student Achievement

Employee Success

Taxpayer Value

Connecting to the Community

The district takes its role and responsibilities very seriously in balancing the delivery of a high quality educational experience for its students and providing value to the taxpayers of Pasco County. To that end, this success

planning process has provided a platform for the district to identify tactics aimed at enhancing the value the district can provide through its facilities and innovative business practices.



Superintendent Kurt Browning interacts with students during an engaging STEM lesson.

P-CARD PAYMENT PROGRAM

Description: Purchasing and Finance Services will continue to manage the P-card Program and increase participation.

Tactic Owner: Chief Finance Officer

Tactic Team: Purchasing Services and Finance Services

Tactics

- ▶ Report P-card participation.
- ▶ Report P-Card annual rebates.

CELL TOWERS

Description: Pasco County Schools will strive to increase revenue from existing and future cell towers.

Tactic Owner: Chief Finance Officer

Tactic Team: Director of Planning Services

Tactics

- ▶ Report annual revenue from cell towers as compared to previous years.
- ▶ Report progress on additional cell tower opportunities.

INVESTMENT PROGRAM

Description: The District cash must be invested according to the Board's policy #6144 to ensure safety of principal, maintenance of liquidity, and return on investment.

Tactic Owner: Chief Finance Officer

Tactic Team: Director, Finance Services

Tactics

- ▶ Monitor investment to ensure compliance with investment policy.
- ▶ Perform cash flow analysis to minimize cash in bank account and maximize cash invested
- ▶ Monitor quarterly performance to make sure it exceeds the average 3-month T-Bill rate.
- ▶ Allocate investments to provide for diversification among investment pools.

ALTERNATIVE FUEL PROGRAM

Description: Use of alternative fuel program to reduce transportation costs.

Tactic Owner: Chief Finance Officer

Tactic Team: Director, Transportation Services and Senior Manager, Finance Services

Tactics

- ▶ Application for fuel and vehicle rebates will be submitted and funds received will offset the overall cost of transportation.



BREAKFAST IN THE CLASSROOM

Description: Food and Nutrition Services will operate Breakfast in the Classroom at all school sites in an effort to increase breakfast participation.

Tactic Owner: Chief Finance Officer

Tactic Team: Director of Food and Nutrition Services

Tactics

- ▶ Reports will be prepared to determine participation levels at each school participating in the Breakfast in the Classroom Program and to evaluate if participation levels have increased.

COMPRESSED NATURAL GAS STATION

Description: Pasco County Schools operates a compressed natural gas station to reduce fueling costs.

Tactic Owner: Chief Finance Officer

Tactic Team: Director of Transportation Services

Tactics

- ▶ The district will report the operational cost of the new CNG station as compared to the operations of a diesel/propane bus garage.

MAINTENANCE PROJECTS

Description: Maintenance and Facilities Services regularly analyzes efficiencies of their projects. Each quarter, Maintenance will identify a project completed internally or externally and the efficiencies and savings realized as a result.

Tactic Owner: Chief Finance Officer

Tactic Team: Director, Maintenance and Facilities Services

Tactics

- ▶ Identify project completed internally or externally along with efficiencies and savings.

FUND BALANCE ESTABLISHMENT

Description: The total dollar amount of the fund balance and the fund balance expressed as a percentage of all expenses.

Tactic Owner: Chief Finance Officer

Tactic Team: Director, Finance Services

Tactics

- ▶ The district will monitor expenses on an annual basis to make sure that the budgeted fund balance remains the same throughout the year, as well as, monitor expenses and revenue to the projected budget.



BOND RATING

Description: We will maintain the current bond rating as reported by designated rating agencies.

Tactic Owner: Chief Finance Officer

Tactic Team: Director of Finance Services

Tactics

- ▶ The district will monitor Debt Service Ratio.
- ▶ The district will monitor interest rates for opportunities for refunding and savings.

AUDITS/PROGRAM REVIEWS REQUIRING REIMBURSEMENT

Description: We will review external audit reports on an ongoing basis throughout the year.

Tactic Owner: Chief Finance Officer

Tactic Team: Director of Internal Audit

Tactics

- ▶ Determine if financial audits are unqualified so that bond ratings are not adversely affected.
- ▶ Determine whether or not compliance audits are without findings that would require any type of repayment or fine. If an audit requires any type of repayment or fine, procedures and controls will be established to eliminate future repayment of fines.
- ▶ NOTE: There may not be completed audits to review each quarter. As they become available, the analysis will be completed and the results reported.

PENNY FOR PASCO PROGRAM

Description: Moneys collected from the Penny for Pasco initiative will be expended in accordance with the project list approved by the citizens of Pasco County.

Tactic Owner: Chief Finance Officer

Tactic Team: Director, Finance Services

Tactics

- ▶ Monitor sales tax collections versus projections and planned expenditures.
- ▶ Review project budgets and actual expenditures.
- ▶ Maximize interest earned on cash investments.
- ▶ Make adjustments to project budgets, as needed.

Excellence in Student Achievement

Employee Success

Taxpayer Value

Connecting to the Community

Pasco schools are an integral part of the larger Pasco County community, and it is essential to our success that we engage with families of students, as well as the business community, community leaders, and the community at large.

Tactics outlined on the following pages are designed to create and maintain stronger relationships between the district and the Pasco community that we serve.



VOLUNTEER HOURS

Description: It is important to keep track of the number of volunteer hours performed by approved volunteers at our schools. Research has shown that when parents and community members are meaningfully engaged in student education there is an increase in student achievement and/or success.

Owner: Public Information Officer

Tactic Team: Communications and Government Relations Department, School Volunteer Coordinators, and Athletics Program Coordinator

Tactics

- ▶ Provide updated training to all volunteer coordinators on volunteer procedures and Raptor features.
- ▶ Train newly hired volunteer coordinators throughout the year on the Raptor system, to include signing volunteers in and out, volunteer reports, and best practices.
- ▶ Maintain training logs from volunteer coordinators to ensure all employees have received the volunteer training.
- ▶ Meet with athletic directors and coaches to review volunteer procedures..
- ▶ Update resources for coaches to provide to parents/guardians during meetings to explain volunteer roles and responsibilities.
- ▶ Work with secondary volunteer coordinators to maintain best practices when working after-hours athletic events.
- ▶ Track volunteer hours using the Raptor system at each school.



SOCIAL MEDIA ENGAGEMENT

Description: Social media is a valuable tool for engaging our community. By monitoring the number of comments, likes, shares, and retweets, we can judge whether or not we are presenting information that is engaging and relevant. An effective communications effort looks at the kinds of posts that generate the most engagement and uses this information to guide communications planning. Our goal is to increase the sharing of information and celebrate the successes of our district and schools, and reduce the opportunities for irrelevant and negative comments.

Owner: Public Information Officer

Tactic Team: Communications and Government Relations Department

Tactics

- ▶ Maintain social media budget for promoting specific district messages to highly targeted audiences.
- ▶ Design posts that call for a direct response with questions, polls, RT or fav, comment or like, caption this, etc.
- ▶ Focus on posting best performing content and topics.
- ▶ Run contests and giveaways that feature user-generated content to promote more sharing.
- ▶ Provide prompt and helpful responses to questions posted on social media by members of the public.





COMMUNITY ENGAGEMENT

Description: Community engagement efforts will be aimed at building strong communications and outreach efforts, increasing family and students agency within our district, and developing partnerships with community members, organizations, and businesses.

Owner: Public Information Officer

Tactic Team: Communications and Government Relations Department

Tactics

- ▶ Conduct a comprehensive community engagement self-assessment and create a community asset map.
- ▶ Develop comprehensive communications strategy with opportunities and structures for regular parent, staff, and partner connections. Create community engagement work group to support implementation.
- ▶ Re-launch the Citizens Academy with changes to the format and sessions based on member feedback.

LET'S TALK

Description: Let's Talk provides parents/guardians, students, teachers, staff members, and the public with an easy tool to get answers to their questions, even if they aren't 100% sure whom to ask. When the submitter receives a response, they have the opportunity to rate the response on a scale of 1 (negative response) to 10 (positive response). The promptness of the response is also recorded.

Owner: Public Information Officer

Tactic Team: Assistant Superintendent for Support Services and Public Information Officer

Tactics

- ▶ District (tactic owners) train staff to effectively use the Let's Talk tool.
- ▶ Assign Let's Talk categories to appropriate staff, both school-based and departmental.
- ▶ Monitor and compare overall response scores over time, as well as among schools and departments. Provide constructive feedback to schools/departments with exception or lackluster scores.
- ▶ Monitor and compare average response time among schools and departments. Provide constructive feedback when appropriate to schools/departments with exceptional or lackluster response times.


METRICS

Introduction

Just as a student's progress is monitored throughout the year, so will the efforts of our district departments and schools. All schools will develop a plan for success that aligns with the priorities of the District Success Plan including focus areas in one or more of the four strategic pillars; Excellence in Student Achievement, Employee Success, Taxpayer Value and Connecting with the Community.

The District Scorecard will be used to track performance toward goals, throughout the year, at both the district and school level. Metrics were carefully chosen as priorities within our work, and will be monitored each quarter, each semester or on an annual basis. District and school level metrics are included for each of the four strategic pillars mentioned above.

An important objective of the scorecard is to increase every staff member's understanding of his/her individual & collective contributions to the overall performance of the District. The data reported through the scorecards will inform decisions at both the district and school level, and will ensure a continuous reflection of practices.

		2021-2022 DISTRICT SCORECARD				
Quarter Metrics						
Excellence in Student Achievement	Rigorous Instruction	First Graders on Level for Reading	Q1	Q2	Q3	Q4
	Compassionate Schools	Out of School Suspension - Elementary School				
		Out of School Suspension - Middle School				
Employee Success	Employee Engagement	Out of School Suspension - High School				
	Employee Wellness	Voluntary Employee Departures				
		New Employees Registering to Access Health and Wellness Centers (HWC)				
Taxpayer Value	Innovative Management Practices	New Employees Accessing Health and Wellness Centers (HWC)				
	Financial Stewardship	Amount of Non Taxpayer Revenue Created				
		Amount of Expenses Controlled and Costs Avoided				
Connecting to the Community	Community Outreach	Penny for Pasco Funds				
	Let's Talk Customer Service Rating					
		Let's Talk Response Time				
Semester Metrics						
Excellence in Student Achievement	Rigorous Instruction	Students Meeting PreK GOLD Criteria				
		Students with Disabilities Meeting or Exceeding PreK GOLD Criteria				
		Course failures in 8th grade				
	Equitable Practices	Course failures in 9th grade				
Connecting to the Community	Family Engagement	Advanced Academic Course Enrollment				
	Volunteer Hours					
		Parents/Guardians Accessing myStudent Accounts				

2021-2022 DISTRICT SCORECARD	
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Excellence in Student Achievement	Rigorous Instruction	Third Grade Proficiency in ELA																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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SEEK-12

SCORECARD FOR EDUCATIONAL EXCELLENCE K-12

2021-2022
DISTRICT SCORECARD

	Quarter Metrics		Q1	Q2	Q3	Q4
Excellence in Student Achievement	Rigorous Instruction	First Graders on Level for Reading				
	Compassionate Schools	Out of School Suspension - Elementary School				
		Out of School Suspension - Middle School				
		Out of School Suspension - High School				
Employee Success	Employee Engagement	Voluntary Employee Departures				
	Employee Wellness	New Employees Registering to Access Health and Wellness Centers (HWC)				
		New Employees Accessing Health and Wellness Centers (HWC)				
Taxpayer Value	Innovative Management Practices	Amount of Non Taxpayer Revenue Created				
		Amount of Expenses Controlled and Costs Avoided				
	Financial Stewardship	Penny for Pasco Funds				
Connecting to the Community	Community Outreach	Let's Talk Customer Service Rating				
		Let's Talk Response Time				
	Semester Metrics					
Excellence in Student Achievement	Rigorous Instruction	Students Meeting PreK GOLD Criteria				
		Students with Disabilities Meeting or Exceeding PreK GOLD Criteria				
		Course failures in 6th grade				
		Course failures in 9th grade				
	Equitable Practices	Advanced Academic Course Enrollment				
Connecting to the Community	Family Engagement	Volunteer Hours				



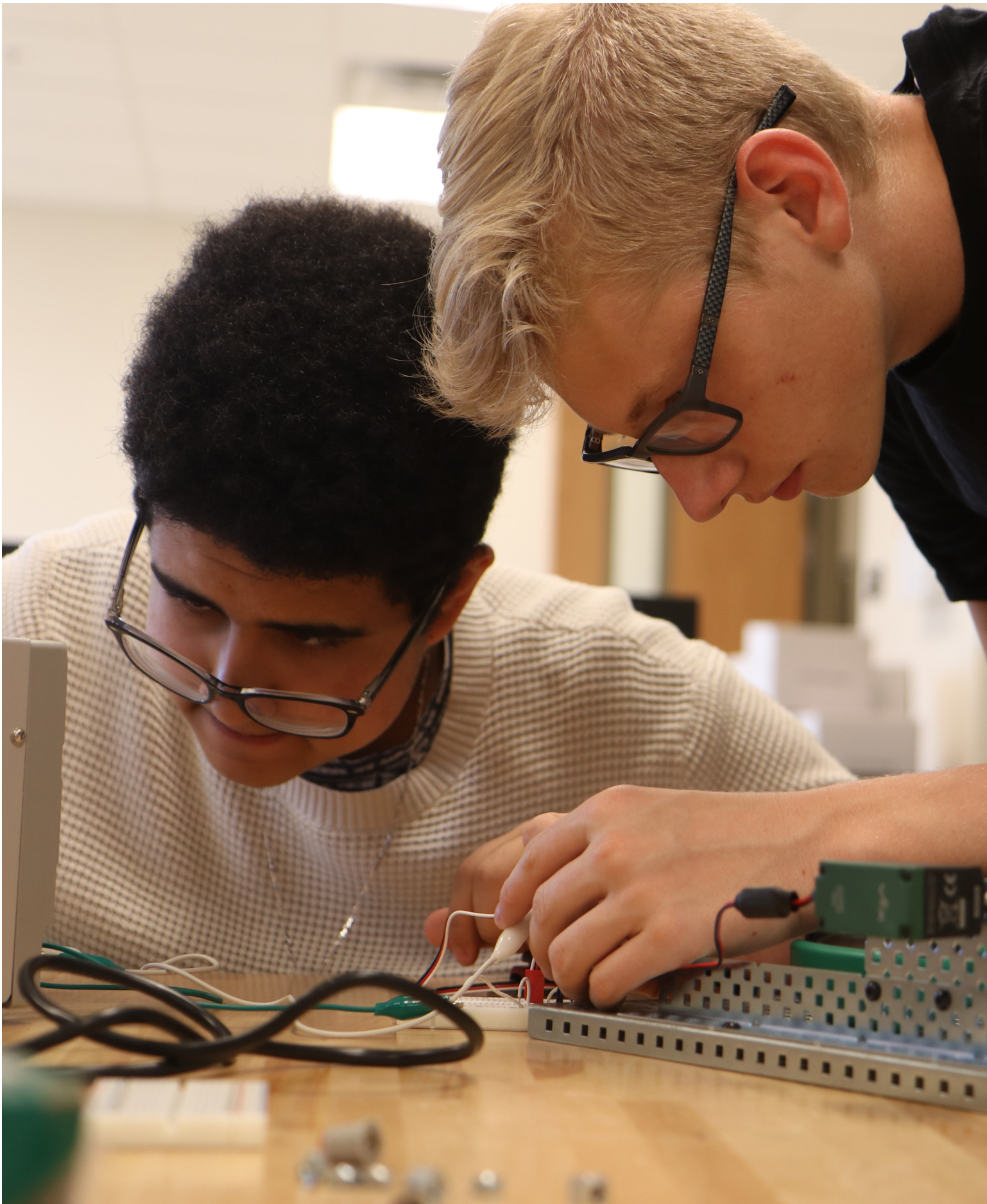
SEEK-12

SCORECARD FOR EDUCATIONAL EXCELLENCE K-12

2021-2022
DISTRICT SCORECARD

Annual Metrics						A
Excellence in Student Achievement	Rigorous Instruction	Learning Experiences Matching Rigor of Elementary ELA Standards				
		Learning Experiences Matching Rigor of Elementary Math Standards				
		Learning Experiences Matching Rigor of Secondary ELA Standards				
		Learning Experiences Matching Rigor of Secondary Math Standards				
		Third Grade Proficiency in ELA				
		Third Grade Proficiency in Mathematics				
		Sixth Grade Proficiency in ELA				
		Sixth Grade Proficiency in Mathematics				
		Eighth Grade Proficiency in ELA				
		Eighth Grade Proficiency in Mathematics				
		Eighth Grade Proficiency in Science				
		Tenth Grade Proficiency in ELA				
		Tenth Grade Proficiency in Algebra 1				
	Compassionate Schools	Kognito Training				
		Model Schools for Positive Behavior Intervention Supports (PBIS)				
		Youth Mental Health First-Aid (YMHFA) Training				
		District/ State/ National/ International Competitions				
		Grand Mean of Students Engaged according to Gallup Survey				
	Equitable Practices	Students Earning Industry Certifications				
		Students Earning College Credits				
		Federal Uniform Graduation Rate				
		Federal Uniform Graduation Rate Students with Disabilities				
Employee Success	Employee Engagement	Grand Mean of Employees Engaged according to Gallup Survey				
Taxpayer Value	Innovative Management Practices	Amount of Non Taxpayer Revenue Created				
		Amount of Expenses Controlled and Costs Avoided				
	Fund Balance	Fund Balance Dollar Amount				
	Financial Stewardship	Bond Rating (Moody's/Fitch Ratings)				
	Community Outreach	Social Media Engagement				
		Pasco Schools Citizens' Academy Knowledge Gains				

2021-2022 METRIC INFORMATION					
Strategic Pillar	Metric Title	Metric Definition	2021-2022 Goals	2022-2023 Goals	2023-2024 Goals
Excellence in Student Achievement	First graders on level for Reading	Percentage of 1st grade students whose reading performance meets or exceeds the expected level using newly adopted measure	Baseline Year	> 3% increase from prior year	
	Out of School Suspension-Elementary	Number of days elementary school students are suspended out of school for discipline reasons	Decrease 5%	Decrease 5%	Decrease 5%
	Out of School Suspension-Middle	Number of days middle school students are suspended out of school for discipline reasons	Decrease 5%	Decrease 5%	Decrease 5%
	Out of School Suspension-High	Number of days high school students are suspended out of school for discipline reasons	Decrease 5%	Decrease 5%	Decrease 5%
	PreK GOLD Criteria	Percentage of all 3-year-old Head Start and 4-year-old Head Start and/or voluntary Pre-K children whose performance is demonstrated to be on target, as defined by teaching strategies GOLD Criteria in the areas of approaches to Learning, Cognitive and General Knowledge (including math), Language and Literacy, and Physical Health	Annual 80%	Annual 85%	Annual 85%
	PreK GOLD Criteria for Students with Disabilities	Percentage of all 3 and 4-year-old children with disabilities whose performance is demonstrated to be on target, as defined by teaching strategies GOLD Criteria in the areas of approaches to Learning, Cognitive and General Knowledge (including math), Language and Literacy, and Physical Health	Annual 60%	Annual 60%	Annual 60%
	Course Failures 6th Grade	Percentage of 6th graders with 1 or more course failures	>3% decrease from prior year		
	Course Failures 9th Grade	Percentage of 9th graders with 1 or more course failures	>3% decrease from prior year		
	Advanced Academic Course Enrollment	Percentage of students enrolled in 1 or more Advanced, Honors, AICE, AP or DE course	>5% increase from prior year		
	Learning Experiences Matching Rigor of Elementary ELA Standards	Percentage of elementary ELA classrooms aligned to the standards as evidenced on the Instructional Practice Guides (Achieve the Core)	90%	95%	95%
	Learning Experiences Matching Rigor of Elementary Math Standards	Percentage of elementary Mathematics classrooms aligned to the standards as evidenced on the Instructional Practice Guides (Achieve the Core)	90%	95%	95%



2021-2022 METRIC INFORMATION					
Strategic Pillar	Metric Title	Metric Definition	2021-2022 Goals	2022-2023 Goals	2023-2024 Goals
Excellence in Student Achievement	Learning Experiences Matching Rigor of Elementary Math Standards	Percentage of elementary Mathematics classrooms aligned to the standards as evidenced on the Instructional Practice Guides (Achieve the Core)	90%	95%	95%
	Learning Experiences Matching Rigor of Secondary ELA Standards	Percentage of secondary ELA classrooms aligned to the standards as evidenced on the Instructional Practice Guides (Achieve the Core)	90%	95%	95%
	Learning Experiences Matching Rigor of Secondary Math Standards	Percentage of secondary Mathematics classrooms aligned to the standards as evidenced on the Instructional Practice Guides (Achieve the Core)	90%	95%	95%
	Third Grade Proficiency in ELA	Percentage of 3rd grade students achieving proficient or better on the Grade 3 ELA FSA	>3 percentage pt. increase from prior year		
	Third Grade Proficiency in mathematics	Percentage of 6th grade students achieving proficient or better on the Grade 6 Math FSA	>3 percentage pt. increase from prior year		
	Sixth Grade Proficiency in ELA	Percentage of 6th grade students achieving proficient or better on the Grade 6 ELA FSA	>3 percentage pt. increase from prior year		
	Sixth Grade Proficiency in mathematics	Percentage of 6th grade students achieving proficient or better on the Grade 6 Math FSA	>3 percentage pt. increase from prior year		
	Eighth Grade Proficiency in ELA	Percentage of 8th grade students achieving proficient or better on the Grade 8 ELA FSA	>3 percentage pt. increase from prior year		
	Eighth Grade Proficiency in mathematics	Percentage of 8th grade students achieving Level 3 or higher on the Grade 8 Math FSA	>3 percentage pt. increase from prior year		
	Eighth Grade Proficiency in Science	Percentage of 8th grade students achieving proficient or better on the Grade 8 Science FCAT 2.0	>3 percentage pt. increase from prior year		
	Tenth Grade Proficiency in ELA	Percentage of 10th grade students achieving proficient or better on the Grade 10 ELA FSA	>3 percentage pt. increase from prior year		
	Tenth Grade Proficiency in Algebra 1	Percentage of Algebra 1 students achieving proficient or better on the Algebra 1 EOC	>3 percentage pt. increase from prior year		
	Kognito Training	Percentage of schools that have completed Kognito training	85%	95%	100%

2021-2022 METRIC INFORMATION

Strategic Pillar	Metric Title	Metric Definition	2021-2022 Goals	2022-2023 Goals	2023-2024 Goals
Excellence in Student Achievement	Model Schools for Positive Behavior Intervention Supports (PBIS)	Percentage of schools recognized as model schools for Positive Behavior Intervention Supports (PBIS)	55%	65%	75%
	Youth Mental Health First-Aid (YMHFA) Training	Percentage of school personnel trained in the 6 hour Youth Mental Health First-Aid (YMHFA)	33%	66%	100%
	District, State and National Academic or Performing Arts Competitions	Number of students participating in district, state and national academic or performing arts competitions	>5 percentage pt. increase from prior year		
	Student Engagement	The grand mean of Pasco County students that are engaged in their school experience as defined by the annual Gallup student survey	Annual 3.86	Annual 3.94	Annual 4.00
	Number of Students Earning Industry Certifications	Number of students earning nationally recognized industry certifications as determined by an independent, third-party certifying entity	>5 percentage pt. increase from prior year		
	Students Earning College Credits	Number of students who are eligible to earn at least 1 college credit	Annual 47%	Annual 490%	Annual 65%
	Federal Uniform Graduation Rate	Percentage of students who graduate with a standard high school diploma within four years of their first enrollment in ninth grade	Annual 89%	Annual 90%	Annual 91%
	Federal Uniform Graduation Rate for Students with Disabilities	Percentage of students with disabilities who graduate with a standard high school diploma within four years of their first enrollment in ninth grade	Annual 80%	Annual 81%	Annual 82%



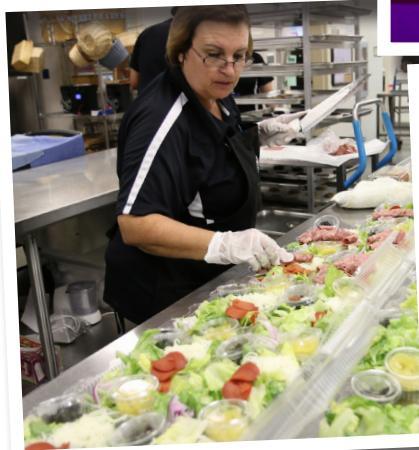
2021-2022 METRIC INFORMATION					
Strategic Pillar	Metric Title	Metric Definition	2021-2022 Goals	2022-2023 Goals	2023-2024 Goals
Employee Success	Employee Engagement Grand Mean	The grand mean of Pasco County school district employees that are engaged in their work experience as defined by the annual Gallup employee survey	Annual: 4.05	Annual: 4.12	Annual: 4.17
	Employee Awareness and Engagement in Pasco	Percentage of employees eligible to participate in the Board's group health plan who register/are registered to access services provided by the Health and Wellness Center	Annual: 85%	Annual: 85%	Annual: 85%
	Go Healthy Services	Percentage of employees who access services with a provider at the Health and Wellness Center	Annual: 40%	Annual: 40%	Annual: 40%
	Voluntary Employee Departures	Percentage of employees (excluding temporary employees, substitute personnel, and student employees) who leave Pasco County Schools by choice. This excludes terminations, resignations, in lieu of termination, death, retirees	Annual: 6.5%	Annual: 6.5%	Annual: 6.5%

2021-2022 METRIC INFORMATION					
Strategic Pillar	Metric Title	Metric Definition	2021-2022 District Goals	2022-2023 District Goals	2023-2024 District Goals
Taxpayer Value	Non-Taxpayer Revenue Created	The total amount of revenue generated by the P-card/ePayables purchasing programs, the alternative fuel program, the vending machine program, the cell tower program, and the investment program	Annual: \$498,562	Annual: \$511,026	Annual: \$523,801
	Expenses Controlled and Costs Avoided	The total cost reduction and/or cost avoidance in the operations of the CNG station, the Breakfast in the Classroom Program, and the efficiency of our Maintenance Program	Annual: \$75,000	Annual: \$80,000	Annual: \$80,000
	Fund Balance Dollar Amount	The total dollar amount of the fund balance	Annual: \$31,131,473	Annual: \$31,581,473	Annual: \$31,131,473
	Bond Rating	The District's bond rating as reported by Moody's (or other designated rating agency)	Annual: AA3	Annual: AA2	Annual: AA2
	Audits Requiring Reimbursement	The amount of money required to be reimbursed to funding agencies as a result of negative audit or program review results	Annual: 0	Annual: 0	Annual: 0
	Penny for Pasco Funds	The total amount of revenue generated by the Penny for Pasco program	Annual: \$28,548,674	Annual: \$28,548,674	Annual: \$32,952,853

2021-2022 METRIC INFORMATION					
Strategic Pillar	Metric Title	Metric Definition	2021-2022 Goals	2022-2023 Goals	2023-2024 Goals
Connecting to the Community	Social Media Engagement	The number of people who like a Facebook post on the District's Facebook page. In 2021, Pasco County Schools had 51,000 likes	3% increase from prior year		
	Volunteer Hours	The number of volunteer hours performed by approved volunteers	3% increase from prior year		
	Pasco County Schools Citizens' Academy	The percentage of participants ranking their level of knowledge after the academy as extremely knowledgeable	Revising Year	80%	80%
	Let's Talk	The average customer service rating for similar size districts	Exceed National Median		
		The average response time for similar size districts	Below National Median		



The Journey To Excellence...





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www.pascoschools.org



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Pasco County Schools does not discriminate on the basis of race, color, sex/gender, religion, national origin, marital status, disability, age or genetic information in its educational programs, services or activities, or in its hiring and employment practices.

For more information about equity policies, visit: <https://www.pasco.k12.fl.us/er/page/equity/>