

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN
2007-2012**



**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

STRATEGIC PLANNING TEAM

School Board:

Jerry Evans, Chairman
Becky Cook, Vice-Chairman
Ray Gray
Michael Scott
Greg Thomas

Superintendent:

David Miller, Superintendent of Schools

Executive Committee:

Beth O'Donnell, Assistant Superintendent for Curriculum and Instruction
Jimmie Dugger, Assistant Superintendent for Administration
Beth Mims, Director of Curriculum
Michael Crouch, Wakulla High School Principal
Robert Pearce, Medart Elementary School Principal
Dod Walker, Riversprings Middle School Principal

Steering Committee/Action Teams:

Chrissy Sarvis, Teacher - Riversprings Middle School, Parent
George Green, Wakulla County Commissioner
Mary Katherine Westmark, Parent, Medart Elementary School
John Nichols, St. Marks Powder
Al Ferriera, YMCA Camp Indian Springs
Audrey Coles, Parent, Wakulla Middle School
Amy Geiger, Capital City Bank

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012
STRATEGIC PLANNING

The Process

The Wakulla County School District began the revisions of the Strategic Plan at a Strategic Planning Teams workshop on June 19, 2007. During this workshop the Strategic Planning Team reviewed the district's vision, mission, beliefs and strategic parameters. District data, including climate survey results, test data, and progress toward the existing Strategic Plan goals, were reviewed. Revisions and clarifications were made to the goals and objectives as indicated by data. The process continued on June 27, 2007 when members the Executive Committee met with all district administrators to review the goals and objectives. Additional data review occurred at this time. Implications and logistics of the objectives were discussed and plans were made to implement necessary changes.

During the month of July, 2007 district program directors developed action plans to address each of the objectives of the Strategic Plan. The entire Strategic Plan with action plans was reviewed by the Strategic Planning Team on July 31, 2007 in an evening meeting. Upon agreement by the team the plan was submitted to the Wakulla County School Board for approval.

Mid-year reviews were scheduled to occur each January of the five-year period. Annual reviews and updates were planned for June of each year.

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012
VISION

(What we would like to be).

**A rigorous and appropriate
education that results in
success for all students**

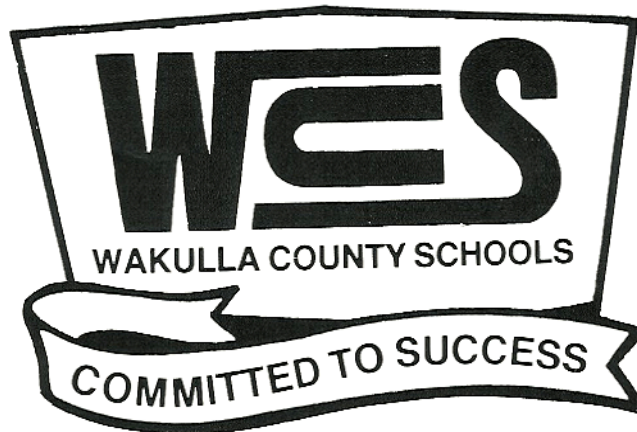
WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012

MISSION

(Our Purpose)

COMMITTED TO SUCCESS
for students, teachers, staff,
and our school system

SIGN



WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012

BELIEFS

(Commonly held values that guide the behavior of every individual within the school system).

We believe that:

- Each individual has dignity and worth.
- Education is for all, and learning never stops.
- All students are unique and all students can learn. Their times, ways and rates of learning differ.
- High expectations and challenging curriculum lead to greater achievement.
- Our cultural heritage is important, and diversity enriches our lives.
- Technology must be embraced and used to enhance education.
- Community involvement is essential for successful schools.
- Outstanding, highly trained and dedicated personnel are critical.
- Students should be taught that everyone is responsible and accountable for his/her own actions.
- Every person has a right to be safe.
- Service to others is a moral imperative.
- A focus on continuous improvement is critical to success.

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012
STRATEGIC PARAMETERS

(Boundaries which the Wakulla County School System places on itself that guide the day-to-day decision making).

We will always:

- make all decisions based on the best interest of the students;
- behave in an ethical manner;
- be willing to try innovative research-based programs;
- employ the most effective person available for any position.

We will never:

- compromise excellence
- be satisfied with our successes but will continue to strive for improvement
- give up on a student
- “sit down” until the job is finished.

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012
CHALLENGES

What changes are occurring in Wakulla County and/or the nation/world that will impact the schools during the next five years?

1. Personnel

- Availability of qualified teachers in certain areas (Ex. Advanced Placement, high-level math classes)
- Attrition
- Recruitment/Retention issues for all categories of staff
- Performance-based pay
- Continuous training

2. Curriculum/Instruction

- FCAT
- Testing/Assessments - grading of schools, drop-out rate
- Changing student population
- Discipline
- Virtual School
- Increasing advanced placement courses
- Meeting the needs of the lowest quartile
- Changes to Adequate Yearly Progress (AYP) requirements

3. Technology

- Incorporation/use of technology
- Staying up-to-date with technology (maintenance, acquisition, and training)

4. Facilities/Operations

- Cost of Construction
- Maintenance of existing facilities
- Transportation (cost and provision)
- Safety

5. Growth

- Changing demographics
- High expectation of services

6. Finance

- Inflationary costs
- Tax Reform
- Class-size reduction

7. Morale

- Testing pressure
- Paperwork
- Performance-based pay

WAKULLA COUNTY SCHOOL DISTRICT
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ANALYSIS OF STRENGTHS AND DEVELOPMENTAL NEEDS

What strengths and developmental needs are evident from a review of the data?

SYSTEM STRENGTHS

- Increase in achievement of ESE students
- Increase in achievement of 9th grade minority students
- Percent of students ready for school as determined by beginning kindergarten testing
- Recruitment/retention program
- High performing staff
- Reputation of the school system (within the district and throughout the state)
- Communication during emergencies and times of crisis
- The addition of a Coordinator of Safety and Risk Management
- Facilities and planning for growth

DEVELOPMENTAL NEEDS

- Achievement level of 10th grade minority students
- Need for more Advanced Placement opportunities for students
- Need for increased rigor across all grade levels
- Need for continued focus on the lowest quartile to assure learning gains
- Teacher recruitment in high-need areas (Ex., Advanced Placement, high-level math and science courses)
- Parental participation in climate survey
- Under utilization of Edline
- Concern over the use of alcohol, tobacco and other drugs
- Keeping up with technology (money for acquisition, equity across district)
- Maintenance of existing facilities

WAKULLA COUNTY SCHOOL DISTRICT
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ROOT CAUSES

What root causes were identified for the strengths and developmental needs?

Increase in achievement of ESE students:

- inclusion classes
- READ 180

Increase in achievement of 9th grade minority students:

- 8th to 9th grade summer high school preparatory class

Percent of students ready for school as determined by beginning kindergarten testing:

- changing demographics
- PreK program for at risk children

Recruitment/retention program:

- new emphasis

A continuing look at data will help to determine additional root causes.

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012
FOCUS AREAS, GOALS, and OBJECTIVES

FOCUS AREA: ACADEMIC EXCELLENCE

Goal I: Enhance and maintain high levels of student achievement.

Objectives:

- implement and maintain an appropriate, rigorous curriculum to meet the assessed needs of all students
- implement and maintain appropriate progress monitoring
- identify and implement effective, research-based intervention programs
- identify and implement effective, research-based advanced and enrichment programs
- research and implement appropriate technology to support student learning
- utilize state and federal indicators to analyze student achievement
- develop and implement a K-12 Writing Plan
- promote school readiness

FOCUS AREA: HIGH PERFORMING ADMINISTRATIVE, CERTIFIED, AND CLASSIFIED STAFF

Goal II: Employ and retain highly qualified and effective personnel.

Objectives:

- develop and maintain structured and accountable orientation as well as mentoring programs for certified and administrative employees
- assess and project personnel needs for the next five years
- continue to develop innovative ways to attract and retain personnel
- develop, implement and evaluate procedures for maintaining a certified, qualified, diversified staff
- provide support and training that will allow teachers to achieve at high levels
- Provide leadership development for new and aspiring administrators while integrating the new leadership standards

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FOCUS AREA: INVOLVED PARENTS AND COMMUNITY

Goal III: Increase and enhance parental and community involvement and input in schools.

Objectives:

- encourage parental communication with the school system
- maintain and support a strong volunteer program, PreK-12
- encourage community and parental support of schools
- provide and publicize parent resources
- implement and maintain the federally required parental involvement plans

FOCUS AREA: SAFE AND ORDERLY ENVIRONMENT

Goal IV: Ensure an educational atmosphere that facilitates effective teaching and learning and ensures a safe, drug free, healthy environment.

Objectives:

- ensure that the district complies with statutory requirements regarding safety
- maintain a district-wide emergency plan
- maintain and enhance safe and drug free school programs
- develop a district wide safety plan that minimizes risk for all stakeholders
- maintain the district Wellness Plan

FOCUS AREA: EFFICIENT and EFFECTIVE OPERATIONS

Goal V: Provide effective operations that facilitate success in the Wakulla County School System.

Objectives:

- maintain an efficient and effective food service program
- maintain an efficient and effective technology/MIS department
- maintain an efficient and effective transportation program
- maintain an efficient and effective facilities/maintenance program
- maintain an efficient and effective finance program

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012
FOCUS AREA: ACADEMIC EXCELLENCE

GOAL I: Enhance and maintain high levels of student achievement.

STATE IMPERATIVE ALIGNMENT: 2, 3, 5, 6, 8

OBJECTIVE A: Implement and maintain an appropriate, rigorous curriculum to meet the assessed needs of all students

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
I.A.1 – Evaluate curricular needs through analysis of data and survey of instructional staff and administrators 2007-08 Priority is Language Arts (Reading/Writing) 2008-09 Priority is Math.	Director of Curriculum	Results of analysis. Results of surveys. At least one subject per year.	Annually	\$5,500.00	Language Arts Curriculum Revised, K-8 Intensive Reading Courses Revised
I.A.2 – Plan curriculum revision and staff development based on above results. 2007-08 Priority: K-12 Writing Plan 2008-09 Priority: Math	District and School-level administrators	Revised curriculum Calendar of Professional Development activities	2007-2011	\$18,000.00 (\$12,000 from Reading Categorical)	K-5 Writing Plan initiated. 4 th Grade Professional Development conducted.
I.A.3 – Analyze test data (including diagnostic testing) to determine gaps in curriculum.	School and District level administrators	Results of analysis	Annually	District Budget	Ongoing
I.A.4 – Investigate and provide materials/instruments to increase diagnostic/prescriptive instruction. 2008-09 Priority: Standardized Placement Test (Math - Grades 5 - 8)	Director of Curriculum, Coordinator of Special Programs	Acquisition of materials; Inventory of diagnostic instruments available in district	Annually	\$5,000.00	Ongoing. Assessment/ Curriculum Decision Trees for Reading Complete
I.A.5 – Provide and maintain appropriate instructional materials and supplies. 2007-08 Priority: Reading 2008-09 Priority: Literature, Math Supplemental	District and school-level administrators	District Textbook Adoption schedule will adhere to the state textbook adoption schedule. All district-adopted texts will be current and adhere to state specifications.	Annually (at least one subject per year)	\$350,000.000 (Instructional Materials Funds)	Reading / Handwriting Adoption Complete
I.A.6 – Implement the district and school <i>School Improvement Plans</i> to address student achievement and AYP subgroups.	Assistant Superintendent for Instruction; School Principals	Annual submission of plans for Board approval; adequate progress updates and reports – adequate progress achieved	Annually	School Improvement Funds based on FTE	Ongoing

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ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
I.A.7 – Implement the District Reading Plan to address and improve student achievement in reading.	Director of Curriculum	Annual state approval of plan. Percent of students scoring at the proficient level in reading and/or making learning gains on FCAT.	Annually	Reading Categorical Funds	Ongoing
I.A.8 – Research and review strategies in the Equity Report for increasing the number of students taking high level courses.	Director of Human Resources	Increase in the percent of students (total and disaggregated) taking high-level courses.	Annually	District Budget	Ongoing
I.A.9 – Provide appropriate Professional Development to assure full and appropriate implementation of adopted programs. 2007-08 Priorities: Six Traits of Writing; Read 180 2008-09 Priorities: 3rd/4th Grade Writing; New Math Standards; Continuation of Six Traits	Director of Curriculum	Professional Development Records	Annually	\$36,000	Six Traits of Writing and Read 180 provided to appropriate teachers.
I.A.10 - Maintain adherence to state curricular requirements. 2007-08 Priorities: State Alternate Assessment implementation; New Language Arts Standards with Access Points; PE Requirements; M/S Career Education Class	Director of Curriculum, Director of ESE and Student Services	Implementation of new assessment and standards.	Annually	District Budget	State Alternate Assessment and LA Access Points implemented. Career Ed. Class implemented. New PE requirements met.
I.A.11 – Research and implement appropriate science support programs to increase student achievement in science.	Director of Curriculum	List of strategies/resources for addressing student needs in science. Percent of students demonstrating proficiency in science of FCAT	September – May, 2008-09	\$5,000	Implemented Science Focus Lessons in High School Science classes. Ongoing at other levels.
I.A.12 – Continue and enhance the implementation of the Continuous Improvement Model (CIM). ▪ Wakulla High School ▪ Middle Schools (March to May)	Assistant Superintendent for Instruction and Curriculum Director	Assessment results	September – May, 2008-09	\$5,000	CIM continued.

GOAL I: Enhance and maintain high levels of student achievement.

**WAKULLA COUNTY SCHOOL DISTRICT
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STATE IMPERATIVE ALIGNMENT: 2, 3, 5, 6, 8

OBJECTIVE B: Implement and maintain appropriate progress monitoring.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
I.B.1 – Review, revise, and disseminate the district progress monitoring plan.	Director of Curriculum	Revision	September – May, 2008-09	\$500.00 (paper and supplies)	Plan updated and disseminated
I.B.2 – Provide training to teachers and administrators on the Progress Monitoring Plan.	Director of Curriculum	Schedule of trainings.		District Budget	Provided training to new teachers.
I.B.3 – Implement and maintain the progress monitoring schedule (DIBELS, FORF, Maze).	Director of Curriculum, Reading Coaches, Coordinator of Technology	Records of progress monitoring in the PMRN.	September – May, 2008-09	Reading Categorical Funds	Complete and ongoing.
I.B.4 – Monitor student achievement through the PMRN.	Director of Curriculum, Reading Coaches, Principals	Records of progress monitoring in the PMRN.	September – May, 2008-09	District Budget	Complete and ongoing.
I.B.5 – Provide training to teachers on the use of progress monitoring information to impact instruction.	Director of Curriculum, Reading Coaches	Records of trainings	September – March, 2007-08	District Budget	Complete and ongoing.
I.B.6 –Identify additional progress monitoring instruments: Math, Science	Director of Curriculum	Results of research	September – May, 2008-09	District Budget	Information collected on several math instruments. Ongoing.
I.B.7 – Implement additional progress monitoring as needs require. 2007-08 Priority: Implementation of SRI at Wakulla High School.	Director of Curriculum	Identification of progress monitoring instruments	July – May, 2007-08	\$5,000.00	SRI Implemented at WHS.

GOAL I: Enhance and maintain high levels of student achievement.

**WAKULLA COUNTY SCHOOL DISTRICT
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STATE IMPERATIVE ALIGNMENT: 2, 3, 5, 6, 8

OBJECTIVE C: Identify and implement effective, research-based intervention programs.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
I.C.1 – Analyze test data (including diagnostic testing) to determine number and needs of students in need of intervention.	Director of Curriculum, Director of ESE and Student Services, Coordinator of Special Programs	Report on analysis	July – December, 2007-08	District Budget	Complete and ongoing.
I.C.2 – Research programs and best practices to meet the needs identified.	Director of Curriculum, Director of ESE and Student Services, Coordinator of Special Programs	Report aligning program to need	July – December, 2007-08	District Budget	Beginning alignment with special diploma; Reading program alignment K-12; Ongoing.
I.C.3 – Implement programs based on identified needs. 2007-08 Priority: Credit Recovery – ongoing implementation 2008-09 Priority: Progress Monitoring and RtI Training for Teachers	Assistant Superintendent of Instruction; Director of Curriculum, Director of ESE and Student Services, Coordinator of Special Programs	Record of implementation.	September – May, 2008-09	M/S @ \$30,000 each and H/S @ 60,000.00 (Title I, IDEA, Reading Categorical, District)	Credit Recovery Program implemented
I.C.4 – Provide training to teachers on implementation of any selected program or best practice. <ul style="list-style-type: none"> ▪ Continue Six Traits for new teachers ▪ Learning Communities ▪ Ongoing sharing of Best Practices 	Director of Curriculum, Director of ESE and Student Services, Coordinator of Special Programs	Professional Development Records	September – May, 2008-09	\$3000.00	Best Practice/ Program Training provided: Six Traits; CRISS
I.C.5 – Analyze student achievement based on implementation of program or best practice. <ul style="list-style-type: none"> ▪ Determine Best Practices utilizing Pearson SuccessMaker reports. (2008-09) 	Director of Curriculum, Director of ESE and Student Services, Coordinator of Special Programs	Increase in student achievement and/or motivation.	Annually	District Budget	Ongoing
I.C.6 – Enhance and expand support at transition grades. <ul style="list-style-type: none"> ▪ High School Preparation Class ▪ Transition Meetings (non-ESE) ▪ 6th Grade Teacher ambassador meet with 5th grade teachers (September) – continue end of school year meetings ▪ English transition meetings between middle and high school 	Assistant Superintendent of Instruction, Director of Curriculum	Records of transition support.	Annually	District Budget	Extensive work with transition between middle and high school math. High School Prep class continued.

GOAL I: Enhance and maintain high levels of student achievement.

WAKULLA COUNTY SCHOOL DISTRICT
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STATE IMPERATIVE ALIGNMENT: 2, 3, 5, 6, 8

OBJECTIVE D: Identify and implement effective, research-based advanced and enrichment programs.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
I.D.1 – Analyze test data (including diagnostic testing) to determine number and needs of students in need of enrichment.	Director of Curriculum	Report on analysis	July – December, 2007-08	District Budget	
I.D.2 – Research programs and best practices to meet the identified needs.	Director of Curriculum	Report aligning program to need	July – December, 2007-08	District Budget	
I.D.3 – Implement programs based on identified needs. 2007-08 Priority: Increased Number of Advanced Placement Classes 2008-09: Investigate the incorporation of elementary science labs.	Director of Curriculum, Director of ESE and Student Services	Record of implementation.	July – December, 2007-08	\$20,000.00	Advanced Placement classes increased by 4.
I.D.4 – Provide training to teachers on implementation of any selected program or best practice. ▪ Increase involvement of for high achieving students in after-school opportunities.	Assistant Superintendent of Instruction, Director of Curriculum, Director of ESE and Student Services	Professional Development Records	September – May, 2008-09	\$5,000.00	Training provided.
I.D.5 – Analyze student achievement based on implementation of program or best practice.	Director of Curriculum, Director of ESE and Student Services, Coordinator of Special Programs	Increase in student achievement and/or motivation.	December – May, 2007-08	District Budget	Ongoing.

GOAL I: To enhance and maintain high levels of student achievement.

**WAKULLA COUNTY SCHOOL DISTRICT
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STATE IMPERATIVE ALIGNMENT: 2, 3, 5, 6, 8

OBJECTIVE E: Research and implement appropriate technology to support student learning.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
I.E.1 – Research appropriate and effective technology for identified instructional needs.	District and School-level administrators	List of technology support options for identified needs	Annually	District Budget \$60,000.00	Pearson labs updated. Read 180 updated to Enterprise Edition.
I.E.2 – Send representatives to the annual FETC. <ul style="list-style-type: none"> ▪ Budgetary constraints prevent continuation during the 2008-09 school year. 	School-level administrators	Professional Development Records	January, 2008	\$5,000.00 (school budgets)	Complete for 2008
I.E.3 – Implement appropriate technology.	District and school-level administrators	Record of implementation	Annually	Dependent on product	Ongoing
I.E.4 – Provide training to teachers on use of implemented technology.	District and school level administrators	Professional Development Records	Annually	\$4,000.00	Training Provided.
I.E.5 – Analyze effectiveness of technology by impact on student achievement.	District and school level administrators	Student achievement analysis. <ul style="list-style-type: none"> ▪ Create baseline data for Level 1 FCAT Reading – Pearson and Read 180. 	Annually	District Budget	In Process (Read 180 and Pearson)

GOAL I: To enhance and maintain high levels of student achievement.

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012

STATE IMPERATIVE ALIGNMENT: 2, 3, 5, 6, 8

OBJECTIVE F: Utilize state and federal indicators to analyze student achievement.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
I.F.1 – Monitor school grades.	District and school level administrators	Year-to-year comparison.	May – July, 2009	District Budget	Ongoing.
I.F.2 – Monitor AYP achievement.	District and school level administrators	Achievement of AYP	June – August, 2009	District Budget	Ongoing
I.F.3 – Provide additional district support in identified areas of need based on state and federal indicators. 2007-08 Priorities: Wakulla High School (Science, Reading, Reading lowest quartile) Shadeville Elementary School (Reading lowest quartile) All Elementary Schools (Writing) 2008-09: Maintain above and add All Levels - Science	District level administrators	Support provided	September – May, 2008-09	Reading Categorical and District Funds	Support provided to WHS and Elementary School Writing. SES LQ was determined to be within acceptable range for the 2006-07 school year.
I.F.4 – Analyze effectiveness of support.	District and school level administrators	Analysis of support	June, 2009	District Budget	WHS: Science increased; Reading LQ increased; Reading increased. Elementary Writing: did not increase – evaluating cause of decline.

**WAKULLA COUNTY SCHOOL DISTRICT
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GOAL I: To enhance and maintain high levels of student achievement.

STATE IMPERATIVE ALIGNMENT: 2, 3

OBJECTIVE G: Develop and implement a K-12 Writing Plan.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
I.G.1 – Continue timeline for administration of district-wide prompts.	Director of Curriculum, School-level administrators	Timeline	Annually	District Budget	Complete
I.G.2 – Continue prompts for Wakulla Writes.	Director of Curriculum, Designated school personnel	Creation of Prompts	Annually	\$500.00	Complete and ongoing.
I.G.3 – Update and continue guidelines and expectations for writing instruction.	Director of Curriculum	Creation of guidelines and expectations	Annually	District Budget	Complete
I.G.4 – Continue training on writing instruction for teachers. <ul style="list-style-type: none"> ▪ K-12 Writing Plan ▪ Six Traits of Writing (new teachers) ▪ Holistic Scoring ▪ How to Target for Intervention 2007-08 Priority: 4 th Grade Teachers 2008-09 Priority: 3rd/4th Grade Teachers	Director of Curriculum	Professional Development Records	September – May, 2008-09	\$20,000 (\$15,000 from categorical funds, remainder from school budgets)	Training provided.
I.G.5 – Administer Wakulla Writes a minimum of four times during school year.	Director of Curriculum, Coordinator of Special Programs, School level Administrators	Records of administration	September – May, 2008-09	\$5,000 (school budgets)	Offered five times.
I.G.6 – Continue implementation of plan for reporting results to parents.	Assistant Superintendent for Instruction	Reporting Plan	September – May, 2008-09	District Budget	Reported on Report Cards.
I.G.7 – Analyze effectiveness of plan based on student achievement results.	District and School-Level Administrators	Analysis	September – May, 2008-09	District Budget	Wakulla Writes data indicated steady improvement. FCAT Writing did not align with this. Investigating cause.

**WAKULLA COUNTY SCHOOL DISTRICT
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GOAL I: To enhance and maintain high levels of student achievement.

STATE IMPERATIVE ALIGNMENT: 2, 3

OBJECTIVE H: Promote school readiness.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
I.H.1 - Continue to implement and support a strong Child Find process.	ESE Director, Child Find Specialist, PreK Staffing Specialist PreK Principal	Number of new PreK students placed through <i>Child Find</i>	Annually	ESE Budget, PreK General Budget	Ongoing
I.H.2 - Continue to increase and enhance the non-ESE PreK programs: <ul style="list-style-type: none"> ▪ Voluntary PreK ▪ School Readiness Programs. 	PreK Principal, PreK teachers, Arbors	Percent of PreK students that are Ready, LR and AA on the FLKRS and DIBELS	Annually	PreK General Budget	Ongoing
I.H.3 - Enhance and improve PreK curriculum strategies that address each child's ability to make age appropriate progress. <ul style="list-style-type: none"> ▪ 2008-09 – implement Zaner-Bloser PreK Handwriting program 	PreK Principal, PreK teachers	Annual evaluations on Creative Curriculum Assessment Annual assessments of Readiness Checklist Kindergarten assessment of FLKRS and DIBELS	Annually	PreK General Budget	Ongoing
I.H.4 – Continue to participate in and actively support the Early Learning Coalition of Big Bend.	PreK Principal	Records of participation.	Annually	PreK General Budget	Ongoing
I.H.5 – Continue transition meetings with kindergarten teachers.	School-Level Administrators and PreK Staffing Specialist	Records of meetings	Annually	PreK Budget	Ongoing

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Performance Indicators

- I-1 The percentage of PreK students identified at ‘Ready for School’ as defined by the Department of Education.
- I-2 The percentage of 2 students who score at or above the 50th percentile in reading on the SAT10.
- I-3 The percentage of 2 students who score at or above the 50th percentile in math on the SAT10.
- I-4 The percentage of students in grades 3-10 who are at or above level 3 in reading on the FCA T.
- I-5 The percentage of students in grades 3-10 who score at or above level 3 in mathematics on the FCAT.
- I-6 The percentage of students in grades 4, 8, and 10 who score 3.5 or higher and 4 or higher on FCAT Writing.
- I-7 The percentage of students who make annual learning gains in reading as defined by the Department of Education.
- I-8 The percentage of students who make annual learning gains in mathematics as defined by the Department of Education.
- I-9 The percentage of students who score at or above level 3 in science on the FCA T).
- I-10 The percentage of schools that make adequate progress yearly progress in reading, as defined by the Department of Education.
- I-11 The percentage of students who graduate from high school.
- I-12 The number and percentage of students who drop out of school.
- I-13 The number and percentage of students who complete career and technical academies.
- I-14 The percentage of students who demonstrate readiness for college as indicated by “The College Readiness Report” from state institutions.
- I-15 The percentage of students who take the SAT and the mean scale score for verbal and quantitative sections, compared with state and national results.
- I-16 The percentage of students who take the ACT and mean scale scores for each subsection, compared with state and national results.
- I-17 When possible, data will be disaggregated by subgroup and/or program, as well as presented for the total group.
- I-18 The percent of eligible ESE students who score at Level 3 or higher on the state alternate assessment.
- I-19 The percent of ESL students determined to be proficient as measured by CELLA.
- I-20 The number and percentage of students who score a ‘3’ or higher on Advanced Placement Tests.
- I-21 Percentage of students in disaggregated subgroups demonstrating proficiency as defined by “No Child Left Behind”.
- I-22 Percentage of school achieving or maintaining a school grade of ‘A’ or ‘B’.
- I-23 Percent of schools meeting Adequate Yearly Progress (AYP) as defined by “No Child Left Behind”.
- I-24 Percent of students enrolled in courses eligible for college credit.
- I-25 Percent of Level 1 middle and high school students who make learning gains through the use of Read 180.
- I-26 Percent of Level 1 elementary students who make learning gains through the use of Pearson SuccessMaker.
- I-27 Progress of students on Alternate Assessment

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FOCUS AREA: HIGH PERFORMING ADMINISTRATIVE, CERTIFIED AND CLASSIFIED STAFF

GOAL II: Employ and Retain Highly Qualified and Effective Personnel

STATE IMPERATIVE ALIGNMENT: 1

OBJECTIVE A: Develop and maintain structured and accountable orientation as well as mentoring programs for certified and administrative employees.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
II.A.1 - Update Personnel Handbook. ▪ Implement online distribution 2008-09	Director of Human Resources	Board approved and online handbook prepared for pre-planning distribution	Annually		Complete
II.A.2 - Update and distribute annual PowerPoint for personnel handbook for administrators to use when reviewing the “highlights” with their staffs.	Director of Human Resources	Power point forwarded to all principals/supervisors for pre-planning presentation.	Annually	District Budget	Ongoing
II.A.3 - Update “Sub-solutions” handbook, provide “Sub-solutions” training and updates.	Director of Human Resources	At least five “Sub-solutions” training sessions offered throughout the year. Printed “Sub-solutions” handbook.	Annually	\$2,000	Complete.
II.A.4 - Promote and distribute information regarding National Board Certified Teachers.	Director of Human Resources	Number of teachers entering cycle and number of teachers successfully completing and obtaining national board status	Annually, June 1 – September 30	District Budget	Complete and ongoing
II.A.5 - Provide mentoring training for mentors and NBCTs. ▪ August 5, 2008	Director of Human Resources	Number of teachers attending summer training	Summer	\$1000	Training provided.
II.A.6 - Provide Phase I and Phase II Leadership Training for aspiring administrators.	Director of Human Resources	Number of teachers participating in training.	Annually	\$500 William C. Golden Funding	Training provided
II.A.7 - Provide mentors for 1 st and 2 nd year administrators.	Director of Human Resources	Number of administrators with mentors – Informal implementation Survey of needs met	Annually		Mentors provided
II.A.8 - Provide District-wide Orientation for every new hire.	Director of Human Resources	Orientation schedule	Every Friday	\$2500	Orientation provided.

GOAL II: Employ and Retain Highly Qualified and Effective Personnel

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

STATE IMPERATIVE ALIGNMENT: 1

OBJECTIVE B: Assess and project personnel needs for the next five years.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
II.B.1 - Analyze growth needs data: <ul style="list-style-type: none"> ▪ Class-size reduction status, ▪ Addition of new schools, ▪ Enrollment projections, ▪ Requirements of special programs. 	Director of Human Resources/Assistant Superintendent for Administration	Report of anticipated needs	Annually	District Budget	Complete
II.B.2 – Analyze and adhere to requirements regarding class-size and course offerings.	Director of Human Resources/Assistant Superintendent for Administration	Report of requirements.	Annually	District Budget	In line with state requirements.

GOAL II: Employ and Retain Highly Qualified and Effective Personnel

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012

STATE IMPERATIVE ALIGNMENT: 1, 7

OBJECTIVE C: Continue to develop innovative ways to attract and retain personnel.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
II. C.1. - Analyze and determine most effective and cost efficient venues for advertising: banners, radios, bumper stickers, career/job fairs, presentations. <ul style="list-style-type: none"> ▪ Highlight areas of critical shortage 	Director of Human Resources	Pool of candidates for certified, administrative and classified positions	Annually	\$1000	Complete and ongoing
II.C.2. – Conduct CSI: <i>Wakulla!</i> Survival Training. <ul style="list-style-type: none"> ▪ August 6, 7, 2008 	Director of Human Resources/ NBCTs	Retention rate of new hires	Annually	\$4500	Complete
II.C.3. – Conduct 16 annual seminars for new teacher orientation (eight sessions repeated during each semester).	Director of Human Resources	Schedule of trainings. PEC Requirements met for employees with temporary certificates	Annually	Cost of copying and notebooks.	Complete
II.C.4. – Conduct Phase I and Phase II Leadership Training.	Director of Human Resources/District Administrators	Percent of teachers who complete program annually	Annually	Cost of copying and notebooks.	Complete
II.C.5 – Investigate implementing an NBCT <i>Support Group and Association.</i> (Also II.E.2) <ul style="list-style-type: none"> ▪ 2008 – concerns based on lack of state funding – continued need to be determined 	Director of Human Resources/ Selected NBCT	<ul style="list-style-type: none"> ▪ Survey results indicating response to investigation, and/or ▪ Beginning plans for start up of group. 	September – May, 2008-09	District Budget	In Process

GOAL II: Employ and Retain Highly Qualified and Effective Personnel

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

STATE IMPERATIVE ALIGNMENT: 1, 7

OBJECTIVE D: Develop, implement and evaluate procedures for maintaining a certified, qualified, diversified staff.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
II.D.1 - Maintain district appraisal forms and process. <ul style="list-style-type: none"> ▪ Make all forms available online 	Principals/Supervisors	Completion of appraisal forms Online availability	Annually – prior to June 30.	District Budget	Complete and ongoing.
II.D.2 – Maintain and enhance the paperless application system.	Director of Human Resources	Feedback from users.	Annually	District Budget	System fully implemented.
II.D.3 – Facilitate hiring Highly Qualified (HQ) applicants.	Principals/Supervisors	Percent of HQ applicants hired	Annually	District Budget	Ongoing
II.D.4 - Provide means/support for temporary certificate holders to obtain professional certificates via alternative certification DOE Ed-ventures FSU STAC, online, American Board Passport to Teaching.	Director of Human Resources/Principals	Percent of teachers moving from temporary to professional certificate successfully.	Annually	District Budget	Ongoing
II.D.5 – Facilitate the hiring of “in-field” teachers and the moving of “out-of-field” teachers to “in-field” status. <ul style="list-style-type: none"> ▪ Subject Area Exams ▪ Inservice ▪ College Credit 	Principals	All “out-of-field” teachers (as defined by the Course Code Directory) will complete requirements to become “in-field”.	Annually	District Budget	Ongoing

GOAL II: Employ and Retain Highly Qualified and Effective Personnel

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

STATE IMPERATIVE ALIGNMENT: 1, 7

OBJECTIVE E: Provide support and training that will allow teachers to achieve at high levels.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
II.E.1 – Conduct National Board Certified Teacher (NBCT) Orientation.	Director of Human Resources/ NBCTs	Record of Orientation	Fall of each year.	District Budget	Complete
II.E.2 – Investigate implementing an NBCT <i>Support Group and Association</i> (Also II.C.5) <ul style="list-style-type: none"> ▪ funding discontinuation negatively impacts this action step – will reevaluate need of support group 	Director of Human Resources/ Selected NBCT	<ul style="list-style-type: none"> ▪ Survey results indicating response to investigation, and/or ▪ Beginning plans for start up of group. 	August, 2007 – May, 2008	District Budget	In Process
II.E.3 – Provide professional development opportunities to allow teachers to advance their expertise and qualifications. <ul style="list-style-type: none"> ▪ Reading Endorsement ▪ ESOL 	Principals/ Director of Curriculum / Director of Student Services	<ul style="list-style-type: none"> ▪ Professional Development records in the ePDC ▪ Percent of teachers qualified to renew professional certificate. ▪ Percent of teachers who are certified in Reading or have the Reading Endorsement ▪ Percent of teachers who meet requirements for ESOL 	Annually	District Budget	Training is ongoing.
II.E.4 – Continue support of new teachers through ongoing new teacher orientation programs (See Goal II – Objective C).	Director of Human Resources/ Select Teachers	<ul style="list-style-type: none"> ▪ Percent of new teachers completing the New Teacher Orientation program during the first year of employment. 	Annually	District Budget	Complete and ongoing
II.E.5 – Provide a mentor for every “new” educator hired in Wakulla County – experienced and new teachers.	Principals/ Director of Human Resources	List of new hires and mentors/peer teachers	Annually	\$500 stipend for each peer teacher	Complete
II.E.6 – Publicize and encourage participation in Tuesday Teacher Training sessions.	Director of Curriculum/ PAEC	Percent of teachers participating in training.	Annually	District Budget	Complete and ongoing.

GOAL II: Employ and Retain Highly Qualified and Effective Personnel

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012

STATE IMPERATIVE ALIGNMENT: 4

OBJECTIVE F: Provide leadership development for new and aspiring administrators while integrating the new leadership standards.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
II.F.1 - Rewrite HRMD plan to include new leadership standards. <ul style="list-style-type: none"> ▪ The new Leadership Plan title is: <i>Leadership Wakulla! Developing School Leaders for the 21st Century</i> 	Director of Human Resources	New HRMD Plan presented to school board for approval and integrated.	2007-2008	District Budget	Complete – Waiting for state approval
II.F.2 - Continue Phase I and Phase 2 Leadership Development Training (See II.C.4).	Director of Human Resources/District Administrators	Number of teachers completing program	Annually	District Budget	Complete and ongoing
II.F.3 - Continue offering leadership training with the Panhandle Management Development Network (PMDN) for aspiring and current administrators. <ul style="list-style-type: none"> ▪ Discontinued 2008-09 – the PMDN is no longer active 	Director of Human Resources	Number of annual participants	Annually		No Longer Available
II.F.4 - Provide Level II Principal Certificate opportunities via internship for current and potentially aspiring administrators.	Director of Human Resources/District Administration	Percent of administrators who have Principal Certification.	Annually	Determined annually	Complete and ongoing
II.F.5 – Provide ongoing awareness of potential reduction in force (RIF) due to budgetary constraints	Director of Human Resources/District Administration	Copies of communications	September – May, 2008-09	District Budget	
II.F.6 – Continue to provide administrators with appropriate guidance on the increased need for documentation regarding evaluations, attendance, discipline referrals, parent surveys, etc.	Director of Human Resources/District Administration	Copies of communications	September – May, 2008-09	District Budget	

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012
Performance Indicators

- II-1 Student Enrollment
- II-2 Number of teachers needed to appropriately staff schools.
- II-3 Number of media sources used in recruiting efforts
- II-4 Number and Percentage of National Board Certified Teachers
- II-5 New teacher hires who remain with the system a full three years
- II-6 Percentage of teachers leaving voluntarily after one year
- II-7 Percentage of teachers leaving voluntarily after two years
- II-8 Number of teachers teaching out-of-field
- II-9 Percent of positive responses on staff climate survey
- II-10 Percent of teachers taking *leave without pay*
- II-11 Percent of teachers scoring *Effective* or above on annual evaluation
- II-12 Number of substitute teachers attending annual training
- II-13 Number of employees completing Phase I and Phase 2 Leadership Development Program
- II-14 Number of administrators who hold Principal Certification
- II-15 Percent of completion of professional development opportunities
- II-16 Percent of teachers who have Reading Certification or the Reading Endorsement
- II-17 Percent of teachers who meet the requirements for ESOL
- II-18 Percent of teachers who participate in Tuesday Teacher Training
- II-19 Number of Peer Teachers who have attended Mentor Training

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

FOCUS AREA: INVOLVED PARENTS AND COMMUNITY

GOAL III: Increase and enhance parental and community involvement and input in schools.

STATE IMPERATIVE ALIGNMENT: 3

OBJECTIVE A: Encourage parental communication with the school system.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
III.A.1 – Refine the administration of a web-based parent survey. <ul style="list-style-type: none"> ▪ Publicize more and leave online longer 	Director of Curriculum	<ul style="list-style-type: none"> ▪ Increase in the number of parents completing the climate survey 	September – May, 2008-09	District Budget	Complete and ongoing
III.A.2 – Research and provide alternate ways for parents to communicate with the schools. <ul style="list-style-type: none"> ▪ ConnectEd System 	District Level Administrators	Results of research	September – May, 2008-09	District Budget	Websites enhanced with contact links.
III.A.3 – Promote the use of Edline through school public relations activities.	Coordinator of Technology/MIS	Increase in the number of activated Edline accounts.	September – May, 2008-09	District Budget	Complete and ongoing
III.A.4 – Provide an Open House at each school.	School Level Administrators	Schedule of Open Houses	August of each year	School Budgets	Complete and ongoing
III.A.5 – Publicize ways in which parents can communicate with schools: <ul style="list-style-type: none"> ▪ Parent Conference Policies ▪ School Contact Numbers and Emails ▪ Web Access ▪ News Articles encouraging and promoting parent participation 	District and School Level Administrators	Examples of publications	September – May, 2008-09	\$1000.00	Ongoing

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

GOAL III: Increase and enhance parental and community involvement and input in schools.

STATE IMPERATIVE ALIGNMENT: 3

OBJECTIVE B: Maintain and support a strong volunteer program.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
III.B.1 – Provide training for School Volunteer Coordinators.	Director of Curriculum	Schedule of Training	Annually in the Fall	\$100.00	Complete and ongoing
III.B.2 – Encourage and maintain a cadre of volunteers at each school.	School Principals and Volunteer Coordinators	Volunteer lists submitted annually to School Board (November Board Meeting)	September – May, 2008-09	School Budgets	Complete and ongoing
III.B.3 – Implement new clearance procedures for school volunteers. <ul style="list-style-type: none"> ▪ New Online Registration Process 	Coordinator of Safety and Risk Management, Director of Curriculum, Director of Human Resources	List of procedures. New Handbook Online Application	September – May, 2008-09	District Budget	Investigation conducted.
III.B.4 – Maintain Golden School Award status at each school.	Director of Curriculum, School Principals and Volunteer Coordinators	Status Achieved	Annually	District Budget	Complete
III.B.5 – Increase the percentage of students being served by mentors.	At-Risk Specialist, School Personnel	Increase in percentage.	September – May, 2008-09	Safe and Drug Free Schools Grant	Not achieved – ongoing.
III.B.6 – Actively recruit volunteers through volunteer fairs. <ul style="list-style-type: none"> ▪ Volunteer Wakulla 	Director of Curriculum, At-Risk Specialist	Records of participation and recruitment efforts.	September – May, 2008-09	\$500.00	Complete

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

GOAL III: Increase and enhance parental and community involvement and input in schools.

STATE IMPERATIVE ALIGNMENT: 3

OBJECTIVE C: Encourage community and parental support of schools.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
III.C.1 – Provide training as needed on the school accountability system to all stakeholders.	District and School Administrators	Schedule of Trainings	September – May, 2008-09	\$500.00	Complete
III.C.2 – Increase communication of academic successes and celebrations.	District and School Administrators	Examples of Communications: Newspaper Articles, School and District Newsletters, Meeting Agendas	September – May, 2008-09	\$500.00	Complete and ongoing
III.C.3 – Continue to engage, encourage and support participation of the Academic Boosters and other parent organizations.	District and School Administrators	Noted areas of participation	September – May, 2008-09	District Budget	Complete and ongoing
III.C.4 – Implement a District Advisory Committee. ▪ Quarterly Meetings of District Advisory Council	District Administrators	List of members and agendas of meetings.	Annually	\$1000.00	Complete
III.C.5 – Promote and increase the establishment of business partnerships.	District and School Administrators	Baseline data on Business Partnerships Increase in the number of Business Partnerships	Annually	District Budget	Ongoing

GOAL III: Increase and enhance parental and community involvement and input in schools.

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

STATE IMPERATIVE ALIGNMENT: 3

OBJECTIVE D: Provide and publicize parent resources.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
III.D.1 – Update and disseminate the Parent Guide.	Assistant Superintendent for Instruction	Updated guide.	Annually in the Fall	\$3000.00	Complete
III.D.2 – Hold “Families Building Better Readers” workshops in each elementary school. <ul style="list-style-type: none"> ▪ Need during the 2008-09 school year will be determined on a school-by-school basis. 	Reading Coaches and School Personnel	Schedule of Workshops	September – May, 2008-09	\$6000.00 (School Budgets and Reading Categorical Funding)	Held for all Elementary Schools through Title I initiative.
III.D.3 – Hold “Mysteries in the Middle” workshops in each middle school. <ul style="list-style-type: none"> ▪ Need during the 2008-09 school year will be determined on a school-by-school basis. 	Reading Coaches and School Personnel	Schedule of Workshops	September – May, 2008-09	\$4000.00 (School budgets and Reading Categorical funding)	Trainer trained –Workshops not yet held.
III.D.4 <ul style="list-style-type: none"> ▪ Discontinued 2008-09 					
III.D.5 – Enhance the parent portal on the WCSB website. Increase usage.	Coordinator of Technology/MIS, Director of Curriculum	<ul style="list-style-type: none"> ▪ Changes in website ▪ Noted increase in usage 	September – May, 2008-09	Technology Funding	Complete and ongoing
III.D.6 – Investigate best practices for providing relevant parent resources.	Director of Curriculum	Results of research	September – May, 2008-09	District Budget	Ongoing
III.D.7 – Increase parent opportunities at transition grades.	Assistant Superintendent of Instruction, Director of Curriculum	Records of opportunities	September – May, 2008-09	TBD	Ongoing

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

GOAL III: Increase and enhance parental and community involvement and input in schools.

STATE IMPERATIVE ALIGNMENT: 3

OBJECTIVE E: Implement and maintain the federally required parental involvement plans.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
III.E.1 – Develop Title I Parent Involvement Plan	Coordinator of Special Programs / Parent Leadership Council	School Board approval of plan Submission of plan to DOE	By June 30 th annually	Title I	Complete
III.E.1 – Review and maintain Title I Parent Involvement Plan	Coordinator of Special Programs / Director of ESE and Student Services / Parent Leadership Council	Completion and implementation of plan	Annually	Title I	Complete
III.E.2 – Hold district Parent Night.	Coordinator of Special Programs / Director of ESE and Student Services	Number of parents who participate	By May 30 th annually	Title I / IDEA	Complete
III.E.3 – Maintain Parent Resource Centers at Title I schools.	School Administrators	Records of use of Resource Centers	Annually	Title I	Complete and ongoing
III.E.4 – Conduct Parent Workshops.	Coordinator of Special Programs / Director of ESE and Student Services	Records of workshops held	Annually	Title I / IDEA	Ongoing
III.E.5 – Hold Parent Leadership Council meeting(s). <ul style="list-style-type: none"> ▪ Semi-Annual Meetings for Parent-Leadership Team (ESE) 	Coordinator of Special Programs / Director of ESE and Student Services	Meeting held at least once per year	Annually	District Budget	Complete

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012

Performance Indicators

GOAL III: Increase and enhance parental and community involvement and input in schools.

III-1 Number of parent/community volunteer hours

III-2 Number of business partnerships.

III-3 Percentage of students whose parents/guardians belong to a parent/teacher organization (including booster clubs, etc.).

III-4 Percentage of students whose parents/guardians participate in parent/teacher conferences.

III-5 Number of parents attending parent education activities

III-6 Number of activated Edline accounts

III-7 Number of completed parent climate surveys

III-8 Number of mentors

III-9 Number of mentor hours

III-10 Number of recruiting visits (Volunteer Fairs, community organizations, etc.) made

III-11 Number of parents/guardians who participate in the District Parent Night.

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

FOCUS AREA: SAFE AND ORDERLY ENVIRONMENT

GOAL IV: Ensure an educational atmosphere that facilitates effective teaching and learning and ensures a safe, drug free, healthy environment.

STATE IMPERATIVE ALIGNMENT: 3

OBJECTIVE A: Ensure that the district complies with statutory requirements regarding safety.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
IV.A.1 – Communicate requirements regarding safety and safety meetings to school administrators.	Coordinator of Safety and Risk Management	Evidence of communication.	August – September, Annually	District Budget	Complete
IV.A.2 – Collect and maintain minutes from all site-based safety meetings.	Coordinator of Safety and Risk Management	Copies of minutes and quarterly reports.	Quarterly – Ongoing	District Budget	Complete
IV.A.3 – Create an in-house safety audit checklist for each site within the district to help sites conform to state requirements.	Coordinator of Safety and Risk Management	Copy of Audit Form	August – March, Annually	District Budget	Complete
IV.A.4 – Monitor site compliance with statutory requirements regarding safety.	Coordinator of Safety and Risk Management	<ul style="list-style-type: none"> ▪ Records of site visits ▪ Copies of safety records 	Ongoing	District Budget	Complete and ongoing

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

GOAL IV: Ensure an educational atmosphere that facilitates effective teaching and learning and ensures a safe, drug free, healthy environment.

STATE IMPERATIVE ALIGNMENT: 3

OBJECTIVE B: Maintain a district-wide emergency plan.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
IV.B.1 – Annually review and update the district-wide emergency plan.	Coordinator of Safety and Risk Management	Plan approved by School Board	Annually	District Budget	Complete
IV.B.2 – Coordinate with PAEC for support in continued implementation of the district-wide emergency plan (training, materials, updates, etc.).	Coordinator of Safety and Risk Management	Records of PAEC support.	Ongoing	District Budget	Complete
IV.B.3 – Complete analysis of emergency situations that occur during the year and monitor responses and changes that need to occur.	Coordinator of Safety and Risk Management	Analysis	Ongoing	District Budget	Ongoing
IV.B.4 – Distribute emergency management information as needed and provide training as needed. For example: Emergency Management Plan flipchart, Hurricane Preparedness information	Coordinator of Safety and Risk Management	Copies of distributed information	Ongoing	District Budget	Complete and ongoing

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

GOAL IV: Ensure an educational atmosphere that facilitates effective teaching and learning and ensures a safe, drug free, healthy environment.

STATE IMPERATIVE ALIGNMENT: 3

OBJECTIVE C: Maintain and enhance safe and drug free school programs.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
IV.C.1 – Promote Red Ribbon Week.	Staffing Specialist	<ul style="list-style-type: none"> ▪ Submittal of Red Ribbon Week mini-grants ▪ Record of activities 	September through October annually	\$2500.00	Complete
IV.C.2 – Ensure fidelity of <i>Life Skills Training</i> implementation. Provide training for teachers as needed.	Staffing Specialist	<ul style="list-style-type: none"> ▪ Completion of fidelity instrument ▪ Record of any training held 	August through May annually	District Budget	Complete
IV.C.3 – Support continued implementation of <i>Positive Behavior Support</i> at Wakulla Middle, Medart, Shadeville, Crawfordville	Staffing Specialist / School Administrators	Final report to University of South Florida	August through May annually	University of South Florida <i>Positive Behavior Support</i> Project	Complete
IV.C.4 – Implement <i>Positive Behavior Support</i> Riversink Elementary.	Staffing Specialist	Final report to University of South Florida	August through May annually	University of South Florida <i>Positive Behavior Support</i> Project \$2500.00	Complete
IV.C.5 – Continue mini-grant program focusing on drug education and safety.	Staffing Specialist	Number of mini-grants awarded	First and Second Semester grants – annually	\$400.00 / mini-grant	Complete
IV.C.6 – Promote service learning in district.	Staffing Specialist Service Learning Coordinators	List of Service Learning initiatives	August - May, Annually	Grant Funding	Complete and ongoing

GOAL IV: Ensure an educational atmosphere that facilitates effective teaching and learning and ensures a safe, drug free, healthy environment.

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

STATE IMPERATIVE ALIGNMENT: 3

OBJECTIVE D: Develop a district wide safety plan that minimizes risk for all stakeholders.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
IV.D.1 – Maintain currentness of the District Safety Plan by <ul style="list-style-type: none"> ▪ ongoing research of safety plans in use in other school districts 	Coordinator of Safety and Risk Management	Analysis of research	Annually	District Budget	Ongoing
IV.D.2. - Coordinate with PAEC for assistance in the development of a district-wide safety plan.	Coordinator of Safety and Risk Management	Completion of plan	Annually	District Budget	Ongoing
IV.D.3 – Enlist a safety plan committee for input into process and review of completed plan.	Coordinator of Safety and Risk Management	Roster of Safety Plan Committee	August, 2007-October, 2008	District Budget	Committee Formed Randy Barnes Michele Baggett Tom Askins Jim Griner
IV.D.4 – Create a District-Wide Safety Plan that adheres to the needs of the district.	Coordinator of Safety and Risk Management	Copy of plan	July, 2007 – June, 2008	District Budget	Complete
IV.D.5 – Submit Safety Plan to School Board for approval. <ul style="list-style-type: none"> ▪ Annual updates as needed 	Coordinator of Safety and Risk Management	Board-approved copy	Annually in October	District Budget	Ongoing

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

GOAL IV: Ensure an educational atmosphere that facilitates effective teaching and learning and ensures a safe, drug free, healthy environment.

STATE IMPERATIVE ALIGNMENT: 3

OBJECTIVE E: Maintain and support the district wellness plan.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
IV.E.1 - Develop and report on new School Board Policy 2.95, "Wellness Program".	Asst. Superintendent for Instruction; Dir. of ESE/Student Services; Coordinator of Food Service	"Wellness Program" Policy 2.95 adopted by School Board and reported on annually	-6/19/06 Board adopted -Annual Report to Board	DISTRICT BUDGET	Complete
IV.E.2 - Maintain and update Wellness Program Checklist throughout school year with activities/educational events accomplished for goals on Nutrition; Physical Activity; Health and Safety; and Family and Community Involvement at each school.	School-level administrators	Wellness Checklist turned in to Asst. Superintendent by May 1 of each year	Annually due by May 1 st .	\$5,000 (school budgets)	Complete
IV.E.3 – Meet with Wellness Committee quarterly to assess Wellness Plan and revise as necessary.	District and school-level administrators	Agendas and minutes of quarterly meetings	August, November, February, May of each year	District Budget	Complete and ongoing
IV.E.4 – Collaborate with the health care liaison from the Health Department to share information for the School Health Advisory grant.	District and school-level administrators	Finalized School Health grant	Annually	District Budget	Ongoing
IV.E.5 – Certify to the Florida Department of Education that the local Wellness Policy has been adhered to.	Asst. Superintendent for Instruction	Report turned in to DOE	Annually during the Fall of the year	District Budget	Complete

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012
PERFORMANCE INDICATORS

- GOAL IV: To ensure an educational atmosphere that facilitates effective teaching and learning and ensures a safe, drug free, healthy environment.
- IV-1 Number of discipline incidents by type on school property during each school year. *(All inclusive of IV2, IV3, and IV6)*
 - IV-2 Number of student injuries on school property.
 - IV-3 Number of faculty injuries on school property.
 - IV-4 Percentage of parents, employees and students who indicate a positive perception of the learning climate in their school on an annual survey
 - IV-5 Number of school-level safety drills completed in district
 - IV-6 Number of 'No' responses on the School Safety and Security Best Practices Assessment
 - IV-7 Number of cited safety violations on the PAEC Safety Audits/Reports and Reviews
 - IV-8 Number of Service Learning Projects completed
 - IV-9 Number of Fights on Buses

WAKULLA COUNTY SCHOOL DISTRICT

STRATEGIC PLAN 2007-2012

FOCUS AREA: EFFICIENT AND EFFECTIVE OPERATIONS

GOAL V: Provide efficient and effective operations that facilitate success in the Wakulla County School System.

STATE IMPERATIVE ALIGNMENT: 3, 8

OBJECTIVE A: Maintain an efficient and effective food service program.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
V.A.1 - Modify lunch selections at Wakulla Middle School 2008-09 – Offer breakfast at middle and high schools	Food Service Coordinator & Cafeteria Manager	Lunch Menus	Prior to January 2008	Food Service	Complete
V.A.2 - Upgrade software for Point of Sale terminal in elementary cafeterias	Food Service Coordinator & Cafeteria Manager	Purchase of new hardware/training/implementation	Prior to May 2008	Food Service	Ongoing
V.A.3 - Upgrade district office software for procurement/inventory/menu planning	Food Service Coordinator & Food Service Office Staff	Purchase new software & hardware/train/implement	Prior to May 2008	Food Service	Complete and ongoing
V.A.4 - Maintain adequate staffing for food service program.	Food Service Coordinator	Meals per labor hour (productivity)	On- going	Food Service	Ongoing
V.A.5 - Monitor plate cost – food, labor, commodity usage	Food Service Coordinator & Cafeteria Managers	Actual plate cost – district wide	On-going	Food Service	Ongoing
V.A.6 - Monitor participation for both breakfast and lunch.	Food Service Coordinator & Cafeteria Managers	Reimbursable meals claimed + Meal equivalents = Average Daily Participation (ADP)	On-going	Food Service	Ongoing
V.A.7 - Ensure compliance with statutory requirements: <ul style="list-style-type: none"> ▪ Approve lunch applications (ongoing) ▪ Verification of lunch applications (Nov. 15) ▪ Annual Review of Kitchens (February 1) 	Food Service Coordinator & Office Staff	Statutory requirements met	Ongoing and Annually	Food Service	Complete and Ongoing

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

GOAL V: Provide efficient and effective operations that facilitate success in the Wakulla County School System.

STATE IMPERATIVE ALIGNMENT: 3, 6, 8

OBJECTIVE B: Maintain an efficient and effective Technology/MIS department.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
V.B.1 – Update and maintain the District Technology Plan.	Director for Technology Services	Annual School Board Approval	May, 2009	District Budget	Complete
V.B.2 - Maintain the security and storage of student data records and disseminate to DOE in a timely manner.	Director for Technology Services	Reports (FTE, Class size) accepted by DOE as completed	FTE Survey Periods	District Budget	Complete and Ongoing
V.B.3 - Track and maintain all incidences of hacking and virus intrusion.	Director for Technology Services	FIRN2 - Distributed Intrusion Detection System	Annually in June	District Budget	Ongoing
V.B.4 - Track the number of work-order requests and the number of requests that are completed.	Director for Technology Services	Number of requests – number completed	Annually	District Budget	Ongoing
V.B.5 – Maintain the District Technology Committee	Director for Technology Services	Records of quarterly meetings	Annually	District Budget	Complete and Ongoing
V.B.6 – Provide support to schools and departments in the research and acquisition of new hardware and software.	Director for Technology Services	Records of quotes and hardware specifications.	Annually	District Budget	Ongoing
V.B.7 – Maintain the district web page.	Director for Technology Services	Current web page.	Annually	District Budget	Ongoing
V.B.8 – Provide training on web-based and software applications: <ul style="list-style-type: none"> ▪ GradeQuick ▪ Microsoft Products ▪ Edline 	Director for Technology Services / Technology Resource Teacher	Training Sign-In Sheets	Annually	\$5000.00	Complete and Ongoing

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

GOAL V: Provide efficient and effective operations that facilitate success in the Wakulla County School System.

STATE IMPERATIVE ALIGNMENT: 3, 8

OBJECTIVE C: Maintain an efficient and effective Transportation program.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
V.C.1 – Monitor and meet statutory requirements for school transportation.	Coordinator of Transportation	Annual review of compliance audit requirements	Annually	Transportation	Ongoing
V.C.2 – Analyze bus accidents and Driver Safety Education Program	Coordinator of Transportation	<ul style="list-style-type: none"> ▪ Record of bus safety hours ▪ Analyses of accidents 	Ongoing and Annually	Transportation	Ongoing
V.C.3 – Review bus ridership for October and February FTE counts to maintain ridership levels.	Coordinator of Transportation	Record of number of students riding buses during each FTE period	Annually in November and March	Transportation	Complete
V.C.4 – Review number and length of bus routes to maintain efficient bus routes.	Coordinator of Transportation	Analysis of gas consumption per FTE counts	Annually	Transportation	Complete and Ongoing
V.C.5 – Maintain the safety and viability of the bus fleet through appropriate maintenance and repair.	Coordinator of Transportation	Maintenance records	Ongoing	Transportation	Ongoing
V.C.6 – Analyze and report the cost of field trips.	Coordinator of Transportation	Results of analysis	Ongoing	Transportation	Complete and Ongoing
V.C.7 – Coordinate transportation department resources (drivers and vehicles) to best meet school and program needs for field trips.	Coordinator of Transportation	Field Trip Records	Ongoing	Transportation	Complete and Ongoing
V.C.8 – Analyze needs for increasing the bus fleet as student population grows.	Coordinator of Transportation	Result of analysis	Annually	Transportation	Ongoing

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

GOAL V: Provide efficient and effective operations that facilitate success in the Wakulla County School System.

STATE IMPERATIVE ALIGNMENT: 3, 8

OBJECTIVE D: Maintain an efficient and effective Facilities and Maintenance program.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
V.D.1 – Compare student station usage to FISH capacity.	Director of Facilities and Maintenance	<ul style="list-style-type: none"> ▪ Comparison complete ▪ Certification of FISH correctness approved by School Board 	Annually	Facilities	Complete
V.D.2 – Monitor cost per FTE of maintenance programs.	Director of Facilities and Maintenance	Report of cost to Assistant Superintendent of Administration	Annually	Facilities	Ongoing
V.D.3 – Monitor cost per FTE of custodial program.	Director of Facilities and Maintenance	Report of cost to Assistant Superintendent of Administration	Annually	Facilities	Ongoing
V.D.4 – Monitor cost per student stations of new construction and renovation projects.	Director of Facilities and Maintenance	Report of cost to Assistant Superintendent of Administration	Annually	Facilities	Ongoing
V.D.5 – Monitor cost per square foot of new construction and renovation projects.	Director of Facilities and Maintenance	Report of cost to Assistant Superintendent of Administration	Annually	Facilities	Ongoing
V.D.6 – Maintain system for tracking work orders to assure timely and adequate completion.	Director of Facilities and Maintenance	Number of completed work orders	Annually	Facilities	Ongoing
V.D.7 – Comply with statutory requirements regarding facilities. <ul style="list-style-type: none"> ▪ Fire Inspections 	Director of Facilities and Maintenance	Self assessment completed by district and reviewed by DOE for compliance	Annually	Facilities	Ongoing
V.D.8 – Maintain a prioritized list of facilities needs.	Director of Facilities and Maintenance	Maintenance of list	Annually	Facilities	Ongoing
V.D.9 – Manage construction of Elementary School A. <ul style="list-style-type: none"> ▪ 2008-09 – School is occupied. Continuing monitoring of punch list completion. 	Assistant Superintendent of Administration / Director of Facilities and Maintenance	Completion of School	September – May, 2008-09	Special Facilities	Ongoing

**WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012**

GOAL V: Provide efficient and effective operations that facilitate success in the Wakulla County School System.

STATE IMPERATIVE ALIGNMENT: 7, 8

OBJECTIVE E: Maintain an efficient and effective Finance department.

ACTION PLAN

ACTION STEPS	Person(s) Responsible	Adequate Progress and/or Completion Evidence	Time Line	Budget	Completion Status June, 2008
V.E.1 - Ensure timely updating of accounting records and proper reconciliations.	Chief Financial Officer	Complete bank reconciliations by the 20 th of the following month. Journal entries entered daily.	Monthly/ Daily	District Budget	Ongoing
V.E.2 - Monitor monthly cash/investment balances and assess fund balance status.	Chief Financial Officer	Complete Strategic Funding Report and submit such report to the Board.	Monthly/ Daily	District Budget	Ongoing
V.E.3 - Review debt service usage and capacity.	Chief Financial Officer	Complete debt service portion of the Annual Financial Report (AFR).	Annually	District Budget	Ongoing
V.E.4 - Monitor cost trends in the areas of contracted services and utilities.	Chief Financial Officer	Maintain spreadsheets of utilities expenditures in manner that enables period-to-period analysis. Also, scan news publications and state government resources for latest developments in cost trends.	Monthly	District Budget	Ongoing
V.E.5 - Monitor outsourcing occurrences in the public sector.	Chief Financial Officer	Scan news publications and state government resources for latest developments in outsourcing of public services. Attend school finance conferences.	Bi-Annual	District Budget	Ongoing
V.E.6 - Monitor expenditures of all cost centers in the District.	Assistant Superintendent for Administration / Chief Financial Officer	Review of monthly reports by cost center and project	Monthly	District Budget	Ongoing
V.E.7 – Continue to explore and implement measures that increase efficiency and cost effectiveness. <ul style="list-style-type: none"> ▪ Measures to reduce kilowatt and water usage ▪ New facilities requires to meet green requirements ▪ Exploration of programs which enhance energy efficiency. 	Assistant Superintendent for Administration /Facilities Director/ Chief Financial Officer	Review of monthly reports by cost center and project	Monthly	District Budget	Ongoing

WAKULLA COUNTY SCHOOL DISTRICT
STRATEGIC PLAN 2007-2012

PERFORMANCE INDICATORS

- V-1 Average number of meals served daily
- V-2 Percent of food service workers who participate in training
- V-3 Cost of Lunches
- V-4 Percentage of technology work orders completed
- V-5 Pupil to computer ratio (K-12)
- V-6 Percentage of computers over three years old
- V-7 Percentage of staff participating in technology training
- V-8 Number of safety violations noted on buses
- V-9 Percent of students transported
- V-10 Number of daily bus routes
- V-11 Miles per gallon / fuel consumption
- V-12 Number of field trips transported
- V-13 Cost per FTE of maintenance programs
- V-14 Cost per FTE of custodial programs
- V-15 Number of completed work orders
- V-16 Comparison of utility/water usage to existing baseline data