



SBAC Strategic Plan Goals and Outcomes: Action Plan

Goal 1: To ensure an education environment where all students have optimal conditions for learning To create and maintain a culture of academic excellence and high expectations and provide high quality programs and instruction that will prepare all students to be productive citizens and lifelong, agile learners.

Outcome: (1-A) The district will meet/exceed the state’s average in all FCAT/Florida Standards Assessment (FSA) subject areas

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum	Provide up to five (5) additional teacher units allocated to lowest performing schools to reduce or eliminate combination (multi-age) classes.	2013-14 school year	\$249,335.00	Title I funding.
Curriculum	Provide five (5) literacy and math coaches for lowest performing schools to provide teacher support.	2013-14 school year	\$263,721.00	Title I funding.
Curriculum	Provide after-school tutoring for all Title I schools Former SES funds are now available for districts to hire their own teachers to provide tutoring. Provide researched-based tutoring materials.	2013-14 school year	\$515,000.00	Title I funding.
Curriculum	Provide supplemental reading and math intervention materials for at-risk students in all Title I schools as a supplement to the new basal reading and math program.	2013-14 school year	\$349,361.00	Title I funding.
Curriculum	Expand FCAT testing to include 7 th and 8 th grade students enrolled in high-school-level math courses.	2013-14 school year	No cost	Students have not been included in FCAT math testing due to EOC’s.
Curriculum	Expand and fully implement new high school intensive reading program.	2013-14 school year	\$50,000	Reading categorical funds.
Curriculum	Continue to explore collaboration with the Lastinger Center of Learning at the University of Florida College of Teaching and Learning, which can expand how the district is working currently with high-need schools.	2013-2016	TBD	Board member recommended action.

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Outcome: (1-B) The district will meet/exceed the state’s average in all End of Course Assessments (EOC).

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum	Fund EOC Summer Boot Camps for Algebra I re-takes.	Summer 2014	\$7,500	Adult Ed funding
Curriculum	Provide sustained professional development to all district Algebra I teachers on the Algebra Nation software.	2014-	\$2,500	Provide substitute teachers and/or stipends where needed. Title II funding.
Curriculum	Provide additional professional development on current best practices in math and science.	2014-	\$5,000	Provide substitute teachers and/or stipends where needed. Title II funding.

Outcome: (1-C) The district dropout rate will be lower or equal to the state’s rate

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum	Provide professional development to deans and behavior resource teachers on functional behavior assessments and behavior intervention plans.	2014-	No cost	Currently, the district’s dropout rate for students with disabilities is 2% higher than the state’s dropout rate. The district is above the state dropout rate for students identified with an emotional/behavior disability.
Curriculum	Expand GREAT program to all high schools to provide additional support to those students who are credit deficient by the end of the junior year.	2014-	\$25,000	Adult Ed funding for cost of tests and dedicated teachers.
Curriculum	Provide additional credit retrieval opportunities all at high schools utilizing Edmentum Credit Retrieval software.	2014-	\$200,000	Adult Ed funding. Funding includes unlimited licenses for credit retrieval listed in 1-D and 1-H.

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Outcome: (1-D) The district will meet/exceed the state’s graduation rate.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum	Provide unlimited licenses to all high schools for credit retrieval.	2014-	\$200,000	Adult Ed funding. Funding includes Edmentum Credit Retrieval Software listed in 1-C and 1-H.
Curriculum	Provide bus passes for area schools for students to participate in after-school credit retrieval, tutoring, and FCAT and EOC exam prep opportunities.	2014-	\$7,500	Adult Ed funding
Curriculum	Provide students with increased opportunities for passing FCAT and/or earning concordant score required for graduation. Administration of ACT to all juniors	2014-	\$60,000* *District Funds Needed	Testing Budget

Outcome: (1-E) The district will meet/exceed the state’s annual graduation rate on reported subgroups.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum	Develop a plan, using a data-driven/results-based model of academic and career advisement, to address the needs of at-risk students, with a focus on achievable high school completion options, and high-demand, high-wage career training options.	2014-	TBD based on Board-approved plan	Will also meet outcome 1-F, 1-G, 6-B, & 6-C.
Curriculum	Provide professional development to identified school-based attendance contacts in strategies to reduce truancy.	2014-	No cost	Effective attendance intervention at the earliest grade levels will increase promotion and graduation rates for targeted subgroups of students. Will also meet outcome 2-C.

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Outcome: (1-F) The district will increase minority enrollment in career technical programs by 10%.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/CTE	CTE Staff will meet with all students in the 8th grade and will provide information about the opportunities for success in CTE programs for diverse populations.	2014-	\$10,000* *District Funds Needed	Recruiting materials for Career and Technical Education (CTE) programs (print and digital publicity) will feature ethnic diversity in the pictures of faculty and students.
Curriculum/CTE	The district will provide parent outreach activities and informational seminars on career technical opportunities targeted to minority students.	2014-	No cost	
Curriculum/CTE	Aggressively pursue opportunities to speak to organizations and ad-hoc groups of diverse ethnicity about the opportunities in occupations for which the district can prepare students through CTE programs.	2014-	No cost	
Curriculum/CTE	Teachers and staff will actively recruit minority students to be office holders in Career and Technical Student Organizations (CTSOs) for each program to highlight participation by diverse populations.	2014-	No cost	
Curriculum/Student Services	Develop a plan, using a data-driven/results-based model of academic and career advisement, to address the needs of at-risk students, with a focus on achievable high school completion options, and high-demand, high-wage career training options.	2014-	TBD based on Board-approved plan	Will also meet outcome 1-F, 1-G, 6-B, & 6-C.

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Outcome: (1-G) The district will increase student participation in STEA programs.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum	Develop a plan, using a data-driven/results-based model of academic and career advisement, to address the needs of at-risk students, with a focus on achievable high school completion options, and high-demand, high-wage career training options.	2014-	TBD based on Board-approved plan	Will also meet outcome 1-F, 1-G, 6-B, & 6-C.
Curriculum	Provide increased AP STEM course offerings at rural high schools.	2014-	\$40,000* *District Funding Needed	General Fund- budget for additional 0.2 teacher unit at each of 3 schools plus materials and training.
Curriculum	Increase collaboration with Florida Solar Energy Center at Santa Fe College.	2014-	\$5,000* *District Funding Needed	Cost for substitutes for teacher training on energy conservation materials.
Curriculum	Implement project-based STEM initiatives districtwide	ongoing		

Outcome: (1-H) District will increase participation in credit retrieval and GED diploma options for high school dropouts & students who are credit deficient by 10%.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/Adult Ed	Expand existing Credit Retrieval Option Program (CROP) to unlimited licenses.	2014-	\$200,000	Adult Ed funding over 3 years. Funds Includes costs for Edmentum Credit Retrieval Software & strategies listed in 1-C and 1-D.
Curriculum/Adult Ed	Expand credit retrieval program to middle school students.	2014-	\$10,000	Adult Ed funding
Curriculum/Adult Ed	Expand GREAT program to identify students who are severely credit deficient at the end of the junior year	2014-	\$2,500	Adult Ed funding for cost of tests and teacher
Curriculum/Adult Ed	Expand recruitment efforts to increase participation by adults in the GED program.	2014-		Board member recommended action.

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Outcome: (1-I) The district will take steps to promote effective and meaningful student assessments.

Responsible Department	Action	Timeline	Estimated cost	Notes
	Conduct a review of all assessments and delineate those mandated/required by the state.	2014-15		
	Create a more seamless and integrated system of formative assessments and progress monitoring	2015-17		
	Provide adequate professional development for teachers and school leaders in the appropriate use of assessment and data	ongoing		
	Encourage state leaders to reduce the number of student assessments and ensure those that remain in place are effective and meaningful.	ongoing		

Outcome: (1-J) The district will take steps to ensure all students have access to high quality programs and instruction.

Responsible Department	Action	Timeline	Estimated Cost	Notes
	Conduct a review of all magnet/choice programs	2015-16		
	Conduct a review of student assignment practices	2015-16		
	Provide additional professional development to promote high quality instruction	ongoing		
	Develop a plan to implement innovative teaching strategies in more classrooms (flipped classrooms, mobile learning, project-based learning, blended learning, etc.)	ongoing		
	Implement language development initiative	2015-17		

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Goal 2: To ensure a safe and orderly environment for students and staff that provides optimal conditions and opportunities for teaching and learning.

Outcome: (2-A) The district will decrease out-of-school suspensions by 10%.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/Student Service	Continue middle school Alternative Learning Center for disciplinary consequences.	August 2013	\$80,000	Funds (from Student Services Personnel Allocation) already dedicated to program.
Curriculum/Student Service	Develop a plan to establish an Alternative Learning Center program for high school students as an option for disciplinary consequences such as suspension.	2014-	TBD based on plan	A teacher, teacher assistant, and instructional materials and supplies were needed to initiate Alternative Learning Center program for middle school students

Outcome: (2-B) The district will decrease referrals for fighting and bullying by 10%.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/Student Service	Target students who engage in fighting or bullying by the Educational Planning Team or IEP team for implementation of planned interventions to prevent the future occurrence of fights or bullying behavior. The effectiveness of the planned intervention is monitored and reviewed using the principles of the RtI model and the Anti-Bullying program.	2014-	No cost	Uses existing programs and models with a focused initiative

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Outcome: (2-C) The schools will maintain an average daily attendance of 94% or above.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/Student Service	Provide professional development to identified school-based attendance contacts in strategies to reduce truancy.	2014-	No cost	Effective attendance intervention at the earliest grade levels will increase promotion and graduation rates for targeted subgroups of students. Will also meet outcome 1-E.

Outcome: (2-D) The district will monitor annual update of district's and schools' Crisis Plans, with input from community, parents, staff, and law enforcement.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Supt's Office/PIO	Schools will solicit input from parents, staff, law enforcement, and the School Advisory Council regarding school safety and environment through the annual climate survey. The resulting input will be shared with the SAC and incorporated into the school's crisis plan, as appropriate.	Prior to the end of each school year	No cost	Board member recommended action.

Outcome: (2-E) The district will monitor annual update of district and schools' Code of Student Conduct, with input from community, parents, staff, and law enforcement.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/Student Service	The Superintendent's Discipline Committee will meet four times each year to obtain input prior to proposing the annual revisions to the Code of Student Conduct.	2014-	No cost	Committee includes representatives from each school level, law enforcement, parents, and community members.

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Goal 3: To ensure an environment that provides optimal conditions and opportunities for recruitment and retention of effective staff.

Outcome: (3-A) The district will provide salary compensation for all employees that is market competitive with the Northeast Florida region.

Responsible Department	Action	Timeline	Estimated Cost	Notes
HR/Finance	The district will continue to survey Northeast Florida Region districts to determine the basis of a competitive salary schedule.	2014-	No Cost	
HR/Finance	The district will continue to implement a competitive salary schedule consistent with Northeast Florida Region for instructional, non-instructional, professional/technical, and administrative staff.	2014-	TBD* based on negotiations. *District Funds Needed	Negotiated based on available funds.
HR/Finance	The district will continue to make “No Cost Single Coverage” Insurance Plan a priority.	2014-	TBD* *District Funds Needed	Cost will change each year based on insurance rates.
HR/Finance	The district will provide training opportunities for Non-Instructional Staff to enable advancement in steps on the Non-Instructional Salary Schedule.	2014-	Cost varies by department.* *District funding needed.	

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Outcome: (3-B) The district will increase the placement of minority instructional staff by 15% in three years.

Responsible Department	Action	Timeline	Estimated Cost	Notes
HR	Expand the network of Historically Black College (HBC) recruitment visits to include national recruitment.	2014-	\$20,000* *District Funds Needed	
HR	Maintain direct communication with the Deans of Education in HBCs and other institutions with a high degree of minorities to expand recruitment efforts.	2014-	No cost	
HR	Form a community network with churches and other community organizations to target minorities interested in teaching positions. Increase advertisement in magazines and websites targeting minority recruitment.	2014-	\$3,000* *District Funds Needed	
HR	Begin a district-wide "Grow Your Own" incentive program for ACPS students.	2014-	\$5,000* *District Funds Needed	
HR	Identify all minority applicants, screen, assist with certification, interview techniques, and facilitate interviews for instructional positions.	2014-	No cost	
HR	Identify paraprofessionals and substitute teachers who have a bachelor's or higher and discuss becoming a teacher; if they show interest in teaching, assist with information concerning available teaching programs, certification, interview techniques. Facilitate interviews where appropriate.	2014	No cost	
HR	Continue to explore additional, innovative recruitment approaches.	2014-		Board member recommended action.
HR	Continue to explore additional, innovative incentives to attract minority instructional staff	2014		Board member recommended action.

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Outcome: (3-C) The district will sustain retention of 90% of highly effective staff, at the end of three years.

Responsible Department	Action	Timeline	Estimated Cost	Notes
HR/Finance	Propose, during annual negotiations, an incentive bonus for teachers who remain in the district for at least three consecutive years and receive highly effective evaluations for each year of the three years.	2014-	TBD based on negotiations.	
HR	Human Resources will provide assistance with certification and loan forgiveness and will facilitate interviews for transfers within the district.	2014-	No cost	
HR	Provide opportunity for teachers to transfer from high-need schools after four years or more of employment, in accordance with the teacher contract and district needs.	2014		Board member recommended action.

Outcome: (3-D) The district will provide incentive programs that ensure the retention of highly effective staff.

Responsible Department	Action	Timeline	Estimated Cost	Notes
HR	The district will provide funding for teachers and, when appropriate, paraprofessionals to add certification and endorsements to certificates.	2014-	\$70,000	Title II and Reading categorical funds.
HR	Provide training annually to the wellness coordinator and the school administrator in order to ensure robust implementation of and greater participation in health and wellness activities, in keeping with the language regarding the supplement.	2014-		Board member recommended action.

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Outcome: (3-E) The district will provide mentoring programs that facilitate a retention rate of 95%+ of newly hired effective instructional staff.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Staff Development	Provide one-on-one mentor coaches for all beginning teachers	Annually	\$373,601.05	Funded through Title II
Staff Development	Provide quarterly cohort training in targeted areas	Annually	\$32,000.00	Funded through Staff Development categorical funds.
Staff Development	Provide release-time opportunities for beginning teachers to observe highly effective teachers	Annually	\$12,000.00	Funded through Staff Development categorical funds.

Outcome: (3-F) The district will provide incentive programs for the recruitment and retention of highly effective teachers to schools with significant data deficits in FCAT/FSA and EOC assessments.

Responsible Department	Action	Timeline	Estimated Cost	Notes
HR/Finance	Propose, during annual negotiations, an incentive bonus for Highly Effective teachers who teach and remain in schools with significant data deficits in FCAT/FSA and EOC Assessment for at least three consecutive years.	2014-	TBD—Based on Negotiations	

Outcome: (3-G) The district will implement effective and meaningful evaluation of all teachers and staff in keeping with statutory requirements.

Responsible Department	Action	Timeline	Estimated Cost	Notes
HR	In collaboration with ACEA, review and revise existing evaluation instrument(s)	2015-16		
HR	Provide additional training to principals/supervisors in use of revised evaluation instrument(s)	2015-16		
HR	Provide training/guidance to employees regarding revised evaluation instruments.	2015-16		

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GOAL 4: To ensure an environment that promotes and fosters up-to-date technology resources for staff and students.

Outcome: (4-A) The district will provide a technology infrastructure that ensures 100% of schools have access to current instructional tech. resources

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/Instructional Technology	The district will refresh technology at the rate of 15%-20% yearly.	2014-	\$5M/Per Year* *District Funding Needed (for ongoing refresh)	\$2.5M/Per year provided through 1 Mill funding.

Outcome: (4-B) The district will develop/implement technology protocols to ensure there is equitable distribution of technology resources to all schools.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/Instructional Technology	Develop and propose a plan to provide dedicated technology support across the district in order to provide “just-in-time” support of labs and classroom technology, computer based testing, and network.	2014-	TBD based on Board-approved plan	

Outcome: (4-C) The district will increase by 25% online staff development programs which are aligned and support Florida Standards.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Staff Development	Aggressively market and provide support across the district for existing on-line staff development resources in order to increase participation in on-line programming.	2014-	No Cost	
Staff Development	Provide at least two orientations and trainings annually to staff on on-line staff development options.	2014-	No Cost	
Staff Development	Work with school-based administration to promote PD 360 and to facilitate use of PD 360, where appropriate, in the development of Individual Professional Development Plans.	2014-	No Cost	

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Outcome: (4-D) The district will develop and implement technology resources for teachers that support STEM and Florida Standards.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/Instructional Technology	Identify additional digital resources needed to support STEM and Florida Standards.	2014-	TBD based on Board-approved plan	

Outcome: (4-E) The district will increase enrollment in Alachua County E School courses by 10%.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/E School	Expand E-School presentation to more home school cohort groups in order to increase the number of unserved students in virtual programs.	2014-	\$1000	Digital and print materials for advertising and recruiting
Curriculum/E School	Host “meet and greet” sessions for full time elementary virtual students to have face time with teachers to complete activities and provide parent resources.	2014-	\$1000	Digital and print materials for advertising and materials for activities.

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GOAL 5: To ensure that conditions of the district’s infrastructure foster and promote environmental stewardship.

Outcome: (5-A) The district will incorporate in all bid proposals, including both new and renovated construction, the requirement of using green building design standards (i.e., LEED certification and/or Green Globe), where fiscally appropriate.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Facilities/Purchasing	Implementing Green Building Design Standards through certification with either Green Globes or LEED on all new construction.	Ongoing and as Identified	TBD	Cost for implementation is project specific. It is difficult to estimate the additional costs associated with Green Building Standards.
Facilities/Purchasing	Incorporate Green Building Standards on renovation construction regardless of whether certification is pursued or not for those projects.	As Identified	TBD	Project Specific implementation that meets Energy Efficient Construction. For example, exploring classroom lighting that maintains an average of 40 foot-candles at each desk top. LED lighting may apply.
Facilities/Purchasing	Conserve water usage based on historical data and decrease burden on wastewater treatment systems. Manage storm water runoff.	Annually	TBD	This will decrease the burden on wastewater treatment systems, protect buildings, and protect the habitat.
Facilities/Purchasing	Advance environmental literacy for students utilizing information from existing facilities that follows the U.S. Green Ribbon Schools Program Guidelines.	Annually	TBD	

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Outcome: (5-B) The district will ensure that 100% of all SBAC facilities implement a recycling program.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Facilities	100% of ACPS Facilities will participate in the Single Stream Recycling initiative as of October, 2013.	2013-	~\$20,000	It is anticipated that the cost of recycling will be offset by the reduction in cost of waste disposal. These efforts will positively impact the local community and landfills.
Facilities	Dispense green recycling containers to all classrooms & cafeterias. Allocate green recycling dumpsters to all sites.	2013-14	~\$30,000	Cost implementation offset by solid waste reduction.
Facilities	Expand the Food Service Whack & Stack program to all school sites, and include a milk carton recycling program at each school.	2013-	Costs TBD by Food Service Department	Obtain and fully implement Carton Council Grant and partner with the Alachua County Waste Dept.

Outcome: (5-C) The district, using baseline date, will reduce energy usage by 10% over a three-year period.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Facilities	Continue incentive Program based on disaggregated data that analyzes historical energy use in an effort to further reduce energy consumption.	2013-2016 Annually Awarded	~\$150,000 /3 years	Awarded annually to schools in recognition of their role in energy conservation.
Facilities	Provide site-based, hands-on Solar Curriculum in all schools	2013-14 Then Annually	~\$45,000 Initially-- ~\$10,000 / yr.	Solar Curriculum for each school site. See Goal 6: outcomes 6-A & 6-E
Facilities	Continue energy audits with a goal of reducing energy usage by 10% over a three-year period.	2013-2016 Quarterly & Annually	TBD	Data collected from utility companies.

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Facilities	Continue replacing HVAC systems as needed to comply with new EPA refrigerant R410 guidelines vs. R22, and replace and streamline Building Automation Systems (BAS).	2013-2018	TBD – Based on Needs	Contingent upon increased capital outlay funding. Replace/upgrade/install BAS/EMS to reduce energy use. See EPA guidelines and Montreal Protocol.

Outcome: (5-D) The district will develop a comprehensive facilities’ plan that includes, but is not limited to, an annual review of facility uses and projections for facility needs and growth. The review should also focus on equity of facilities and address the issue of construction vs. renovation, as appropriate.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Facilities	Provide school usage reports updated by schools on an annual basis	Annually	TBD	Corrections to the Florida Inventory of School Houses (FISH) are updated based on changes as reported.
Facilities	Continue contract with Building Livable Communities, Inc., which provides professional services related to School Concurrence.	Annually	~\$12,000 / Yr.	GIS based model for school concurrency management. Geo-coded student addresses are overlaid with Concurrence Service Areas (CSA’s)
Facilities	Continue Environmental Systems Research Institute, Inc. (ESRI) Software maintenance / subscription.	Annually	~\$1,500 / Yr.	ArcGIS Software.
Facilities	Continue updating 5-Year District Work Plan as needed.	Annually	TBD	Provides an annual update of capacity and population projections.
Facilities	Continue maintaining School Plant Surveys.	Annually	TBD	Provides recommendations for facilities additions and renovations every five years.

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**SBAC Strategic Plan
Goals and Outcomes: Action Plan**

GOAL 6: To ensure conditions that prioritize family and community stakeholders’ engagement and involvement in the educational process and improve customer satisfaction.

Outcome: (6-A) The district will increase the number of adults mentoring students by 20%.

Responsible Department	Action	Timeline	Estimated Cost	Notes
PIO	The Volunteer/Business Partnerships Office will develop a Facebook page designed to encourage more citizens to volunteer/mentor and enlist the help of existing mentors to spread awareness about the new page.	Full roll out Summer 2014	No cost	To be implemented by existing staff and with existing resources.
PIO	The Public Information Office will use its Twitter feed to issue regular tweets with photos highlighting mentors and encouraging others to become mentors.	Full roll out Summer 2014	No cost	To be implemented by existing staff and with existing resources.
PIO/Volunteer Office	The Volunteer/Business Partnerships Office will make presentations at employee meetings to encourage employees to use their release time to mentor.	Ongoing	No Cost	To be implemented by existing staff and with existing resources.
PIO/Volunteer Office	The Public Information Office and the Volunteer/Business Partnerships Office will work with district staff to incorporate information and materials encouraging mentoring into any public presentations/events (Rotary Clubs, Leadership Gainesville, Back to School Fair, etc.)	Ongoing	No Cost	To be implemented by existing staff and with existing resources.
PIO/Volunteer Office	The district will implement a clearinghouse of available mentors for students to ensure our mentors are utilized to the greatest extent possible.	2014-		Board member recommended action.

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**SBAC Strategic Plan
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Outcome: (6-B) The district will increase career technical student internships by 20%.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/CTE	District staff will work with the already existing CTE industry advisory committees as a group and with individual members to encourage business to provide internships for CTE students. (Increase 5%)	2013-14 school year	No cost	
Curriculum/CTE	District staff will work with the local business industry professional groups, unions, and business associations and with individual members to encourage businesses to provide internships for CTE students. (Increase 5%)	2014-15 school year	No cost	
Curriculum/CTE	District staff will work with the local Chamber of Commerce’s committees on education and employment and with individual members to encourage business to provide internships CTE students. (Increase 5%)	2015-16 school year	No cost	
Curriculum/CTE	District staff will work with Workforce Florida’s committees on education and employment and with individual members to encourage business to provide internships for CTE students. (Increase 5%)	2017–18 school year	No cost	
Curriculum/Student Services	Develop a plan, using a data-driven/results-based model of academic and career advisement, to address the needs of at-risk students, with a focus on achievable high school completion options, and high-demand, high-wage career training options.	2014-	TBD based on Board-approved plan	Will also meet outcome 1-F, 1-G, 6-B, & 6-C.

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SBAC Strategic Plan Goals and Outcomes: Action Plan

Outcome: (6-C) The district will increase parent/guardian engagement in their students' education by 20%.

Responsible Department	Action	Timeline	Estimated Cost	Notes
PIO	The Public Information Office will work with schools/district departments to provide opportunities for parents to sign on to Parent Portal during such school/district/community activities as Kindergarten Roundup, open houses, Meet Your Teacher, the Magnet Fair, the Back to School Fair, etc.	Ongoing	No cost	
PIO	The Public Information Office will provide all schools with an article for parent newsletters with information on signing up for Parent Portal. The article will also be distributed through the district's community e-newsletter, the district's website and its Twitter feed.	January 2014, then biannually	No cost	
PIO	The Public Information Office will pitch to the local media a story regarding the availability and benefits of Parent Portal.	January 2014, then biannually	No cost	
PIO	The Public Information Office will do a phone home/email message through Parent Link reminding parents of the availability and benefits of Parent Portal.	January 2014, then biannually	No cost	
Curriculum/Student Service	Develop a plan, using a data-driven/results-based model of academic and career advisement, to address the needs of at-risk students, with a focus on achievable high school completion options, and high-demand, high-wage career training options.	2014-	TBD based on Board-approved plan	Will also meet outcome 1-F, 1-G, 6-B, & 6-C.
PIO/Superintendent's Office	The district will encourage all schools to have a PTA /PTO and support the organization of a countywide parent organization.	2014-		Board member recommended action.
Curriculum/Superintendent's Office	Develop a Parent Academy program, including mobile classrooms.	2015-17		

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**SBAC Strategic Plan
Goals and Outcomes: Action Plan**

Responsible Department	Action	Timeline	Estimated Cost	Notes
PIO/Superintendent's Office	Explore additional forms of outreach to engage parents.	2014		Board member recommended action.

Outcome: (6-D) The district will increase 'user friendly' technology delivery options that diminish the technology gap among students and their families.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Curriculum/Instructional Technology	Purchase and implement additional web-based resources aligned to curriculum and material adoptions.	2014-	TBD, based on State Appropriations	Online Textbook and supplemental resources
Curriculum/Instructional Technology	Provide expanded after-school access to computer labs for parents and students.	2014-	\$144,000* *District Funding Needed	\$3600/year/per school
Curriculum/Instructional Technology	Implement outreach services for a digital literacy initiative.	2014-	TBD	Plan needed to coordinate digital resources and access to district resources in remote locations (e.g., public libraries, community centers, etc.).

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**SBAC Strategic Plan
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Outcome: (6-E) The district will increase communication opportunities for community stakeholders’ engagement in educational issues that have or will have district-wide and/or community-wide impact.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Superintendent’s Office/PIO	Establish a District Advisory Committee, patterned on the SAC model, to hold regular public meetings, to gather information from stakeholders, and to make recommendations to the School Board.	Fall 2013	None	
Superintendent’s Office/PIO	Establish strategic partnerships with businesses, civic, social, educational, governmental and other entities to promote educational initiatives, including a Parent Academy, Early Childhood Care and Education, etc.	2015-17		
Superintendent’s Office/PIO	Expand communication efforts to promote awareness of district initiatives/challenges/needs, etc.	ongoing		
Superintendent’s Office/PIO	Establish advisory committees representing specific stakeholder groups	2015-17		

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**SBAC Strategic Plan
Goals and Outcomes: Action Plan**

GOAL 7: To manage the district’s financial resources in a productive and efficient manner.

Outcome: (7-A) The district will increase options for stakeholders’ opportunities and accessibility to ‘user friendly’ reports on budget amendments and changes.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Finance	Detailed budget amendments will be included on the district’s website – School Board agendas and Transparency Florida Link (located under the Finance Department tab).	January 2014	No Cost	

Outcome: (7-B) The district will develop protocols for communicating the annual budget timelines for stakeholder communication.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Finance	The district will present to the Board for approval the Truth in Mileage calendar. Budget workshops will be noticed and conducted as needed.	January 2014	No Cost	

Outcome: (7-C) The district will increase options for stakeholders’ opportunities and accessibility to engage in dialog concerning budget priorities and use of resources.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Finance	Budget workshops will be noticed in the Gainesville Sun to provide an opportunity for public input.	January 2014	\$1,000	
Finance/PIO	Potentially controversial issues concerning the budget may be brought to the District Advisory Committee for discussion	2014-		Board member recommended action.

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**SBAC Strategic Plan
Goals and Outcomes: Action Plan**

Outcome: (7-D) The district will increase options for stakeholders’ opportunities and accessibility to ‘user friendly’ reports on facilities management.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Facilities	Post and update and post Energy Usage Reports annually.	Quarterly & Annually	No cost	Post on the Facilities Home page under Energy Conservation Programs.
Facilities	Post and update and post School Dude / Work Order Reports annually	Beginning Summer 2014 & Updated Annually	No cost	Currently developing and analyzing reports, this will be posted on the Facilities Home page, utilizing School Dude information.
Facilities	Post and update Concurrency Information.	Annually	No cost	Post on the Facilities Home page under Concurrency.
Facilities	Post, update, and monitor School Capacity Information	Annually	No cost	Post on the Facilities Home page under Schools and Centers.
Facilities	Post and update School Plant Survey and 5-Year District Work Plan	Annually	No cost	Post on the Facilities Home page under Department of Education (DOE).

Outcome: (7-E) The district budget will undergo annual review, in terms of Board Priorities being aligned to the district’s Strategic Plan.

Responsible Department	Action	Timeline	Estimated Cost	Notes
Finance	Strategic Plan will be reviewed for priorities at the beginning of each budget cycle.	January 2014	No Cost	

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**SBAC Strategic Plan
Goals and Outcomes: Action Plan**

Outcome: (7-F) The district budget will be presented to the Board with expenditures not exceeding projected revenue (not including reserves).

Responsible Department	Action	Timeline	Estimated Cost	Notes
Finance	A preliminary budget will be presented to the board no later than April 15, with expected expenditures not exceeding projected revenues. If revenues do not exceed expenditures, the board will be presented with a proposed and prioritized list of budget items that may be eliminated, if needed, based on the best information available at that time. These items will be prioritized to have the least effect at the classroom level.	2014-		Board member recommended action.
Finance	A monthly comparison of expenditures in relation to budgeted expenditures will be presented to the board. These will also be compared to the same item for the previous fiscal year.	2014-		Board member recommended action.

Outcome: (7-G) The district will take additional steps to promote efficiency, equity and quality of services.

Responsible Department	Action	Timeline	Estimated Cost	Notes
	Review and revise organizational structure and mobilization of personnel to ensure peak efficiency and quality of services	2015-17		
	Conduct data-based evaluations of programs/services	2015-17		

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