

GOAL 1: INCREASE STUDENT GROWTH AND ACHIEVEMENT

BOARD GOAL OWNER:	Polly Taylor-Gerken				
DISTRICT LEADER OWNER:	Jim Gault				
Objective	Department	Measure	Baseline	Target	Result
Objective 1A. Ensure access and equity to high quality education for all students	Curriculum (PSC and PP)	1A1. Decrease the gap in suspension incidents and suspension days between Caucasian students and African American students	Students: Cauc- 1074 (25.6%) AA- 2645 (63.2%) Gap: 1571 Incidents: Cauc- 2118 (23.0%) AA- 6157 (66.5%) Gap: 4039 Days: Cauc- 5512 (21.5%) AA- 17,461 (68.2%) Gap: 11,949	Students: Cauc- 22% AA- 60% Gap: 1523 Incidents: Cauc- 20% AA- 63% Gap: 3917 Days: Cauc- 18% AA- 65% Gap: 11590	
	Curriculum (PSC and PP)	1A2. Decrease the gap in suspension incidents and suspension days between regular ed students and Students with Disabilities	Students: Reg Ed- 2814 (67.2%) SPED- 1374 (32.8%) Gap: 1440 Incidents: Reg Ed- 6018 (65.0%) SPED- 3244 (35.0%) Gap: 2774 Days: Reg Ed- 18,345 (71.7%) SPED- 7240 (28.3%) Gap: 11,105	Students: Reg Ed- 70% SPED- 30% Gap: 1396 Incidents: Reg Ed- 68% SPED- 32% Gap: 2690 Days: Reg Ed- 75% SPED- 25% Gap: 10771	
	Curriculum (PSC and PP)	1A3. Decrease the gap in suspension incidents and suspension days between male and female students	Students: F- 1370 (32.7%) M- 2818 (67.3%) Gap: 1448 Incidents: F- 2749 (30.0%) M- 6513 (70.0%) Gap: 3764 Days: F- 8410 (33.0%) M- 17,175 (67.0%) Gap: 8765	Students: Female 36% Male- 64% Gap: 1404 Incidents: Female- 33% Male- 67% Gap: 3651 Days: Female- 36% Male- 64% Gap: 8502	

Curriculum (Early Childhood)	1A4. % of students attending TPS Early Childhood programs scoring at Approaching and Demonstrating on the KRA	55% - 37% approaching; 18% deomonstrating	65.00%	
Curriculum	1A5. % of students who are promoted to grade 4	93.00%	95.00%	
Curriculum (Special Education)	1A6. Special Education Value Added score as measured by ODE	B	B	
Curriculum Special (Education)	1A7. Provide a range of special education services which represent the Least Restrictive Environment for individual students, as evidenced by percentages of special education students in 1) regular education settings, 2) resource room settings, 3) self-contained settings, and 4) separate facilities.	1) <21% - 30%; 2) 21-60% - 31%; 3) >60% - 34% Separate facilities - 4%	1) <21% - 33%; 2) 21-60% - 33%; 3) >60% - 31% Separate Facility 3%	
Curriculum and (Gifted)	1A.8. % of student served versus those identified	13.40%	35.00%	
Curriculum (Gifted)	1A.9. % of African American students enrolled in gifted versus regular population	18% vs. 41%	20% vs. 41%	
Curriculum (Gifted)	1A10. Gifted Value Added Grade	A	A	

Curriculum	1A11. % of enrolled EHSO students earning credits	91.80%	90.00%	
Curriculum	1A12. Number of credits earned in EHSO	220	450	
Curriculum	1A13. 4 year Graduation Rate for All Students	70.30%	75.00%	
Curriculum	1A 14. 4 Year Graduation Gap between Caucasian and African American students	6.40%	3.00%	
Curriculum	1A15. 4 Year Graduation Rate for Students with Disabilities	60.70%	64.00%	
Curriculum	1A16. 5 year Graduation Rate for All Students	72.40%	77.00%	
Curriculum	1A17. 5 year Graduation Rate gap between Caucasian and African American students	Cauc- 79.7% AA- 76%	2.00%	
Curriculum	1A. 18. 5 year Graduation Rate gap between ALL Students and Students with Disabilities	All - 74% Sped - 60.7%	10.00%	
Curriculum	1A19. % of students who met both the reading and math benchmarks on PSAT (10th and 11th grade)	10=11%; 11=34%	25%; 50%	
Curriculum (Community Partnerships)	1A20. % of population enrolled in community programs	33%	38.00%	

Curriculum (Community Partnerships)	1A21. % of District Partners who have successfully competed Partners with Purpose	71%	76.00%	
Curriculum (AVID)	1A22. # of AVID sites in the District	HS=4 Elem=10	HS=5 Elem=12	
Curriculum (AVID)	1A23. # of AVID sites that are at the Routine Use Level on the AVID Certification Self-Study by year 2 of implementation	HS=2 routine use; 1 meets cert.; 1 new site Elem=1 routine use; 1 not certified; 8 new sites;	HS=4 routine use; 1 new site Elem=10 routine use; 2 new sites	
Curriculum (ELL)	1A25. % of ELL Students who receive services	94%	96.00%	
Curriculum (ELL)	1A26. % of students at each OELPA achievement level	Exit- 15.7% M/S- 10.3% Prog-62.6% Emer-11.4%	Exit- 18.0% M/S-15% Prog-58% Emer-8%	
Curriculum (Health Services)	1A26. % of sites that hold monthly School Health Advisory Committee meetings	65.00%	100.00%	
Curriculum (Health Services)	1A27. % of sites that submit the CDC School Health Index yearly	82.00%	100.00%	
Curriculum (MTSS)	1A28. # of District vetted/approved Mental Health Partners	4	8	
Curriculum (MTSS)	1A30. % of students referred to IRT who are not referred for full evaluation	data not available for 15/16 school year		
Curriculum	1A31. Reading % passage rates on OST for students with District Reading Coaches compared to similar population of students.	25.4% w/o; 23.6% with	30.4% w/o; 28.6% with	

	Curriculum	1A32. Math % passage rates on OST for students with District Math Coaches compared to similar population of students	30.6% w/o; 30.2% with	35.6% w/o; 35.2 with	
	Curriculum	1A33. Science % passage rates for students on OST with District Science Support Teachers compared to similar population of students	25% w/o; 18.7% with	30% w/o; 23.7% with	
	Curriculum	1A34. % of students receiving intervention services from IAT's who move from RIMP status compared to similar populations of students	Will not have baseline until Fall of 2017		
	Curriculum	1A35. # of teachers attending PD that aligns with the lowest 2 areas of OTES rubric	Will not have baseline until 2017		
	Curriculum (Early Childhood)	1A36. % students meeting or exceeding expectations on the Objective of 'Regulates Emotions and Behaviors'	86%	90%	
	Curriculum (Early Childhood)	1A37. % students meeting or exceeding expectations on the Objective of 'Knowledge of Alphabet'	78%	85%	
		Curriculum (Career Tech)	1B1. # of eligible Career Tech students in internships	100	125

Objective 1B. Increase successful participation in college and career preparedness programs, activities and secondary enrollment in rigorous curriculum

Curriculum (Career Tech)	1B2. % of eligible Career Tech students in internships	Data will not be available until Fall of 2017		
Curriculum (Career Tech)	1B3. # and % of assessed Career Tech students with a 13 or higher on WorkKeys and obtainment of a 12 point Industry Credential	Data will not be available until Fall of 2017		
Curriculum (Career Tech)	1B4. % passage rates of WebXams	42.20%	46%	
Curriculum	1B5. % of remediation free scores on 8th grade PSAT	Will update once all scores are reported		
Curriculum	1B7. % of remediation free scores on the College and Career Readiness exam (SAT)	This data will not be available until Fall of 2017		
Curriculum (College Credit Plus)	1B8. # of students enrolled in College Credit Plus	214F 122 S 336 Total	375 Total	
Curriculum (College Credit Plus)	1B9. % of students enrolled in College Credit Plus that earn at least 3 college credits	86.9% F 93.4 %S	91.7% F 93.4% S	
Curriculum (College Credit Plus)	1B10. \$ amount of earned credits at University of Toledo rates	\$453,600.00	\$506,250	
Curriculum (Advanced Placement)	1B11. # of students enrolled in Advanced Placement courses across the District	270	300	
Curriculum (Advanced Placement)	1B12. % of students who earn a score of 3 or higher on Advanced Placement courses	12.00%	20%	

	Curriculum (Higher Ed Enrollment)	1B13. % of graduating seniors enrolled in a 2 year Ohio public university or community college	11%	14%	
	Curriculum (Higher Ed Enrollment)	1B14. % of graduating seniors enrolled in a 4 year Ohio public university or college.	17%	20%	

GOAL 2: FOCUS ON DISTRICT ACCOUNTABILITY, QUALITY ASSESSMENT, AND A DISTRICT-WIDE COMPREHENSIVE INSTRUCTIONAL PLAN

BOARD GOAL OWNER: Perry Lefevre

DISTRICT LEADER OWNER: Jim Gault

Objective	Department	Measure	Baseline	Target	Result
Objective 2A. Promote effective, research-based instruction in classrooms through the development of an aligned, rigorous, standards-based curriculum	Curriculum	2A1. # of schools BLT forms that are marked compliant by District Leadership Team (DLT)	Data will not be available until Fall of 2017.		
	Curriculum	2A2. # of schools BLT forms that are marked compliant by Ohio Department of Education (ODE)	Data will not be available until Fall of 2017.		
Objective 2B. Ensure the quality and security of data and testing through training, technology, and prevention programs to comply with district, local, state, and federal rules and regulations	Curriculum (Assessment Quality)	2B1. % of time on tests of student assessments that are mandated by Ohio Department of Education	3.87% HS 2.10% ELM	2% or less (per SB3)	
	Curriculum (Assessment Quality)	2B2. % of time on tests of student assessments are for district use and not mandated	.53 % HS .86% ELM	1% or less (per SB3)	
	Curriculum (Assessment Quality)	2B3. # of trainings focused on how to use assessments to inform instructional practices of educators	Data will not be available until Fall of 2017.		

	Curriculum (Assessment Security)	2B4. # of security breaches on state, federal or district assessments	1	0	
	Curriculum (Assessment Security)	2B5. # of Ohio Department of Education investigations regarding test security	1	0	
	Curriculum (Assessment Accountability)	2B6. % of untested students on all state mandated assessments	1.79% - All Students; 0.7% FAY Students	1.5% All Students; 0.5% FAY Students	

GOAL 3: PROVIDE A MENTALLY AND PHYSICALLY SAFE ENVIRONMENT TO STUDENTS, STAFF, AND STAKEHOLDERS

BOARD GOAL OWNER: Stephanie Eichenberg

DISTRICT LEADER OWNER: James Gant

Objective	Department	Measure	Baseline	Target	Result
Objective 3A. Ensure a safe and secure environment that enables teaching, learning, and support of every student, employee, visitor, and volunteer of the school district.	Pupil Placement	3A1. Truancy rate (average number of unexcused absences per year)	3.9% (806,081 days)	N/A	
	Pupil Placement	3A2. # of suspensions per 100 students	41.1	27	
	Pupil Placement	3A3. Bullying/harassment incidents per 100 students	189	89	
	Security	3A4. Arrests per 100 students	-10	120	
	HR	3A7. % of staff trained in violence prevention, anger management, conflict resolution, personal and internet safety, suicide, and/or bullying	N/A	N/A	
	Maintenance	3A9. Student survey – perceptions of facility and building safety	This data will not be available until Spring of 2017	85% (Positive or Neutral Responses)	

	Maintenance	3A10. Parent & Volunteer survey – perceptions of facility and building safety	This data will not be available until Spring of 2017	85% (Positive or Neutral Responses)	
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GOAL 4: ATTRACT AND RETAIN HIGHLY SKILLED AND HIGHLY PERFORMING STAFF TO ENSURE DISTRICT SUCCESS

BOARD GOAL OWNER:	Polly Taylor-Gerken
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DISTRICT LEADER OWNER:	Angela Nowak
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Objective	Department	Measure	Baseline	Target	Result
Objective 4A. Recruit and select high quality talent through proactive search strategies and rigorous selection criteria for every job position.	Talent Acquisition	4A1% of employees that complete their first year successfully based on programs in place	95%	>95%	
	Talent Acquisition	4A2. % of potential new hires that pass new hire testing (non-teaching)	70%	>70%	
	Talent Acquisition	4A3. % of classroom teaching positions vacant on the first day of school	4.60%	<4%	
	Talent Acquisition	4A4. % of student teachers hired permanently	37%	>40%	
	Talent Acquisition	4A5. % of minority teachers hired	13%	>15%	
Objective 4B. Support professional growth through evaluations and professional development for all staff.	Transformational Leader of HR	4B1. % of employee annual evaluations completed accurately and timely (excluding those evaluated via state mandates)	95%	>90%	
	Educator Quality	4B2. % of teachers rated a 3 or higher on OTES	90%	>94%	
	Educator Quality	4B3. % of counselors rated a 3 or higher OSCES	90%	>92%	
	Educator Quality	4B4. % of principals rated a 3 or higher OPES	92%	>90%	

	Employee Services	4B5. % of employees with an overall score of unsatisfactory on their evaluations	2%	<2%	
	Educator Quality	4B6. % of Resident Educators passing RESA 3rd year summative assessment	62.00%	>74%	
	Employee Services	4B7. % of teachers without sub teacher coverage due to PD	27%	<20%	
	Asst. Transformational Leader of HR	4B8. % of staff trained yearly in mandatory trainings	80%	100%	
Objective 4C. Work with Labor Unions to improve district relations.	Transformational Leader of HR	4C1. # of grievances	299	<150	
	Transformational Leader of HR	4C2. # of level III grievance hearings (TFT)	4	<15	
	Transformational Leader of HR	4C3. # of disciplinary arbitrations	2	<3	
	Transformational Leader of HR/Deputy Super	4C4. Number of labor management meetings annually (TFT)	3	>12	

GOAL 5: IMPROVE PUBLIC CONFIDENCE, SUPPORT, AND INVESTMENT IN TPS STUDENTS, SCHOOLS, AND STAFF

BOARD GOAL OWNER: Chris Varwig

DISTRICT LEADER OWNER: Linda Meyers

Objective	Department	Measure	Baseline	Target	Result
	Communications	5A1. # of fans and followers on social media (Facebook, Twitter and Instagram)	8,900 facebook; 2,242 Twitter	6,826 facebook; 2,200 Twitter	
	Communications	5A2. # of comments on social media platforms	19,970 daily average reach	9,250 daily average reach	
	Communications	5A3. # of mentions and retweets on Twitter	2,000	5,770	

Objective 5A. Strengthen brand awareness for the district	Communications	5A4. Avg # of new website visitors daily	55% average for new visitors to site	48.9% # of users up 26% - #of sessions up 30% - # of page views up 21%	
	Communications	5A5. Avg # of weekly/monthly news releases to media that highlight Toledo Public Schools, TPS students, and staff accomplishments	1 weekly; 4-5 monthly	1 weekly; 4-5 monthly	
	Communications	5A6. Number of TPS-generated stories	2 weekly	76 annually	
Objective 5B. Make TPS the school district of choice for the greater Toledo area	Community Relations	5B1. TPS enrollment as a % of possible total student population	60.8%	64.0%	
	Community Relations	5B2. % of students attending non public schools	13.5%	12.5%	
	Community Relations	5B3. % of students attending Charter schools	25.7%	23.5%	
Objective 5C. Increase external customer and stakeholder involvement, support and generated resources	Communications	5C1. #/\$ donations awarded annually	173 donations; Donors estimate of the value as \$262,869.45	185; \$275,000	
	Communications	5C2. Cabinet, extended cabinet, principals and directors who represent TPS on external or community committees	85 hrs/monthly	100 hrs/monthly	
	Budget	5D1. #/\$ new local, state and federal government grants awarded annually	26/\$452,046	150000	

Objective 5D. Successfully participate in local, state, federal, and private grant opportunities bring new funds and resources into the district	Budget	5D2. % repeat private funders and partners annually	50.00%	100%	
	Budget	5D4. Value of unspent grant funds lost	\$167,767.00	\$0.00	
	Budget	5D5. % of Grant Funded FTE's (Grant Dependence)	12.00%	0.00%	
Objective 5E. Ensure external customers and stakeholders voices are heard	Business	5E1. # of external customers on board committees	33	35	
Objective 5F. Increase effective engagement of parents, family members and support a partnership among schools, families and the community	Engagement	5F1. # of TPS buildings with monthly communications going out to parents	28 of the 40 elementary schools publish a monthly newsletter to families	Elementary schools use monthly newsletters to communicate with families. All Calls are done on an as needed basis as reminders for events.	
	Engagement	5F3. # hours donated by volunteers annually	72,000	73,000	
	Engagement	5F4. # of parents who attend forums annually	315	475	
	Engagement	5F5. # of parents attending Parent University sessions annually	167 (2016 report)	450	
GOAL 6: ENSURE EFFICIENT AND EFFECTIVE DISTRICT OPERATIONS AND APPROPRIATELY MANAGED DISTRICT ASSETS ENSURING FISCAL TRANSPARENCY, SUSTAINABILITY, AND TAXPAYER ACCOUNTABILITY					
BOARD GOAL OWNER:	Bob Vasquez				
DISTRICT LEADER OWNER:	Ryan Stechschulte				
Objective	Department	Measure	Baseline	Target	Result
	Maintenance	6A1. % of facilities and maintenance work orders complete within scope closed within one week	18.0%	<30%	

Objective 6A. Ensure on-time, accurate non-instructional service delivery to schools and departments that is efficient and effective	Maintenance	6A5. % of Preventive Maintenance work orders completed per manufacturers' warranty recommendations and specifications	85.0%	100.0%	
	Business	6A2. % of Technology/IT work orders within scope closed within one week	60%	75%	
	Treasurer	6A6. % of invoices paid in less than 60 days from invoice date	93.0%	100.0%	
	Treasurer	6A7. Average number of days to process vendor payments	24.3	30	
Objective 6B. Maximize the use of taxpayer dollars by purchasing at the most cost effective level, reducing costs, and by ensuring that all suppliers meet high standards	Risk Management	6B1. Value of lost/stolen/misplaced assets reported	\$22,389.89	\$0.00	
	Business	6B2. Utility costs per square foot	(\$0.03)	\$4.50	
	Business	6B3. Custodial/Maintenance costs per square foot	(\$0.10)	\$1.10	
	Business	6B4. Water Usage per square foot	\$0.05	\$0.05	
	Business	6B5. Total Costs of Overtime work by Maintenance and Building Operations Employees	\$0.00	N/A	
	Business	6B6. % of cost savings in reduction of solid waste disposal	15.00%	15.00%	
	Food Service	6B7. Total Costs of Overtime work by Food Service operations employees	3%	<5%	
	Security	6B8. Total Costs of Overtime work by Security operations employees	9%	<8%	
Objective 6C. Provide the highest level of service to our customers by creating processes to identify our customers' expectations and then implement initiatives to meet those expectations	Transportation	6C3. Cost per total miles operated – all buses	\$6.04	\$7.99	
	Food Service	6C4. Food services fund gains/loss	\$33,720.00	\$100,000.00	

Objective 6E. Provide timely, open, accurate, and accurate implementation and administration of annual district budgets	Treasurer	6E2. # of days of available cash on hand	39	60	
	Treasurer	6E4. % of invoices paid in less than 60 days from invoice date	7.00%	1.00%	
Objective 6F. Successfully manage the ability to facilitate and enhance economic processes, forecasting accuracy, manage risks and debt, control costs, and absorb shocks	Treasurer	6F1. % over/under budget	0.00%	0.00%	
	Treasurer	6F2. Avg days to complete RFP process (approved requisition to encumbrance date)	25	25	
	Business	6F3. Annual value of negotiated contract savings/additional services	NA	(\$50,000.00)	
	Business	6F4. Avg # of days to process vendor payment (receipt of payment)	7	7	
	Risk Management	6F5. # of accidents reported per month	approx. 7 per month (86 total for 2015-2016)	N/A	
	Business	6F7. # of Fire Marshal inspections that result in citations	0	0	
	Business	6F8. % of building code inspections that resulted in citations	0.00%	0.00%	
	Treasurer	6F9. % of workers compensation claims that resulted in lost time	18.00%	10.00%	
	Treasurer	6F10. # unemployment claims filed annually	0	0	
	Treasurer	6F11. % of unemployment hearings favorably determined for TPS	100.00%	100.00%	