

Strategic Plan Scorecard

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 🧩 4

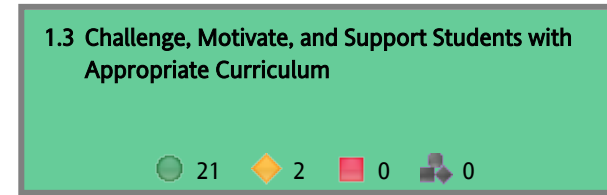
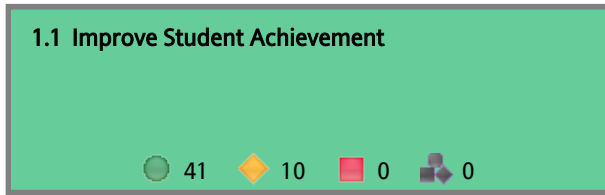
● Student Achievement

● 69

◆ 12

■ 1

🧩 0



● Human Resources

● 24

◆ 2

■ 0

🧩 0



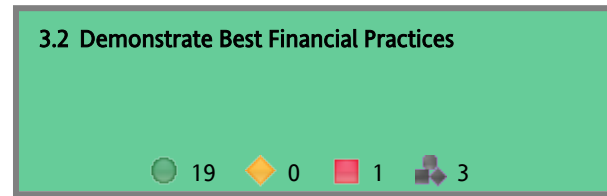
● Financial Management

● 32

◆ 0

■ 1

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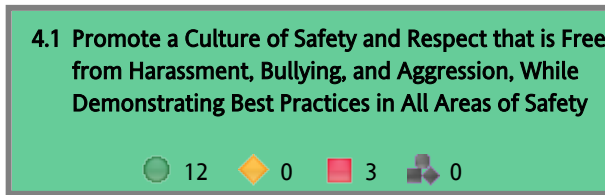
● Health And Safety

● 16

◆ 0

■ 3

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Filters:

Year: 2013 - 2014

Metric Owner:

Division Leader:

Status:

- Target Met
- ◆ Progressing Toward Target
- Target Not Met
- 🧩 Result Not Available

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 🏠 4

Goal Area : 1 Student Achievement

● 69 ◆ 12 ■ 1 🏠 0

Strategic Objective : 1.1 Improve Student Achievement

● 41 ◆ 10 ■ 0 🏠 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|--|--|--|---------------|--------------------------------|--------------------------------|--|--|
| 1.1.1.1 | ◆ | Increase high school four year federal graduation rate | Overall four year federal graduation rate | Increase by 1% | N/A | Tye, Wynne A | Tye, Wynne A | FLDOE Website | 2013: 74% 2014: 74% |
| 1.1.2.1 | ● | Increase minority graduation rate | Percent of Title I schools whose African American and Hispanic subgroups showed improvement in meeting AMO's in reading and math | 50% in each content area and for each subgroup | Goal Met | Sykes, Larry D | Brown, Tracye H | Annual Measurable Objectives (AMO) | Reading: African American: 60% Hispanic: 60% Math: African American: 55% Hispanic: 56% |
| 1.1.3.1 | ● | Increase the percentage of schools scoring an A, B or C in the Florida School Grades Program | Percentage of schools scoring an A, B or C in the Florida School Grades Program | Increase by 1% | 6% | Tye, Wynne A | Tye, Wynne A | FLDOE Website | 2013: Elementary: 113 Middle: 33 High: 27 K-8: 1 Percentage: 174 / 214 = 81% 2014: Elementary: 119 Middle: 38 High: 27 K-8: 2 Percentage: 186 / 214 = 87% |
| 1.1.4.1 | ● | Increase the percentage of all students scoring satisfactory in Reading | Reading percent satisfactory or higher on the district grade report | Increase by 1% | 2% | Tye, Wynne A | Tye, Wynne A | FLDOE Website | 2013: 55% 2014: 57% |
| 1.1.4.2 | ● | Increase the percentage of all students scoring satisfactory in FCAT Reading | Percentage of all students who score satisfactory or higher in grades 3-5 on the FCAT Reading | Increase by 1% | 2% | Tye, Wynne A | Hancock, Barbara B | Weighted means using the state released interactive data on FLDOE website. | 2013: 58% 2014: 60% |
| 1.1.4.3 | ● | | Percentage of all students who score satisfactory or higher in grades 6-8 on the FCAT Reading | Increase by 1% | 6% | Tye, Wynne A | Kaskeski, Rebecca T | Weighted means using the state released interactive data on FLDOE website. | 2013: 52% 2014: 58% |
| 1.1.4.4 | ● | | Percentage of all students who score satisfactory or higher in grades 9-10 on the FCAT Reading | Increase by 1% | 2% | Tye, Wynne A | Oest, Denny B | Weighted means using the state released interactive data on FLDOE website. | 2013: 52% 2014: 54% |
| 1.1.4.5 | ● | | Percentage of all ELL students who score satisfactory or higher on the FCAT Reading | Increase by 1% | 1% | Tye, Wynne A | Rosario, Sandra | Annual Measurable Outcome (AMO) Report | 2013: 28% 2014: 29% |
| 1.1.4.6 | ● | Increase the percentage of all FRL students scoring satisfactory in FCAT Reading | Percentage of all FRL (Free/Reduced Lunch) students who score satisfactory or higher in Reading | Increase by 1% | 2% | Sykes, Larry D Tye, Wynne A | Sykes, Larry D Tye, Wynne A | Annual Measurable Outcome (AMO) Report | 2013: 42% 2014: 44% |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 🧩 4

Strategic Objective :

1.1 Improve Student Achievement

● 41 ◆ 10 ■ 0 🧩 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|--|---|-----------------------------------|----------------|---|---|--|--|
| 1.1.4.7 | ● | Increase the percentage of all SWD students scoring satisfactory in FCAT Reading | Percentage of all SWD (Students with Disabilities) students who score satisfactory or higher in Reading | Increase by 1% | 2% | Gaffney, George E Sykes, Larry D Tye, Wynne A | Tye, Wynne A | Annual Measurable Outcome (AMO) Report | 2013: 26% 2014: 28% |
| 1.1.4.8 | ● | Increase the percentage of all SWD students scoring satisfactory in FAA Reading | Percentage of all SWD (Students with Disabilities) students who score satisfactory or higher in Reading | Increase by 1% | Baseline = 71% | Gaffney, George E Sykes, Larry D Tye, Wynne A | Parks, Maryann | DOE Test File: INDV. For FAY FAA only. | Due to a spike in the population tested (100+ students) and missing scores from 2013, 2014 should be considered a baseline year. |
| 1.1.4.9 | ● | Increase kindergarten students reading and math skills | Head Start students test results | Increase by 2% over previous year | Goal Met | Sykes, Larry D | Sykes, Larry D | School test records | 2013: Math: 88% Reading: 86% 2014: Math: 89% Reading: 93% The measurement used was DOE VPK Assessment. |
| 1.1.5.1 | ● | Increase the percentage of all students scoring satisfactory in Math | Percentage of all students who score satisfactory or higher on the Math district grade report | Increase by 1% | 2% | Tye, Wynne A | Tye, Wynne A | FLDOE Website | 2013: 58% 2014: 60% |
| 1.1.5.2 | ● | Increase the percentage of all students scoring satisfactory in FCAT Math | Percentage of all students who score satisfactory or higher in grades 3-5 on the FCAT Math | Increase by 1% | 2% | Tye, Wynne A | Hancock, Barbara B | Weighted means using the state released interactive data on FLDOE website. | 2013: 55% 2014: 57% |
| 1.1.5.3 | ● | | Percentage of all students who score satisfactory or higher in grades 6-8 on the FCAT Math | Increase by 1% | 1% | Tye, Wynne A | Kaskeski, Rebecca T | Weighted means using the state released interactive data on FLDOE website. | 2013: 53% 2014: 54% |
| 1.1.5.4 | ● | Increase the percentage of all ELL students scoring satisfactory in FCAT Math | Percentage of all ELL students who score satisfactory or higher on the Math | Increase by 1% | 1% | Tye, Wynne A | Rosario, Sandra | Annual Measurable Outcome (AMO) Report | 2013: 36% 2014: 37% |
| 1.1.5.5 | ● | Increase the percentage of all FRL students scoring satisfactory in FCAT Math | Percentage of all FRL students who score satisfactory or higher in Math | Increase by 1% | 2% | Gaffney, George E Sykes, Larry D Tye, Wynne A | Gaffney, George E Sykes, Larry D Tye, Wynne A | Annual Measurable Outcome (AMO) Report | 2013: 45% 2014: 47% |

Strategic Plan Scorecard Details

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● 141 ◆ 14 ■ 5 🧩 4

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|-----------------------|------------------|---|--|----------------|-------------------|---|--------------------------------------|--|---|
| 1.1.5.6 | ◆ | Increase the percentage of all SWD students scoring satisfactory in FCAT Math | Percentage of all SWD students who score satisfactory or higher in Math | Increase by 1% | 0% | Gaffney, George E Sykes, Larry D Tye, Wynne A | Tye, Wynne A | Annual Measurable Outcome (AMO) Report | 2013: 30% 2014: 30% Waived scores counted as non proficient for students that have passed rigorous coursework and for whom the tests do not accurately measure their skill due to the impact of their disability. |
| 1.1.5.7 | ● | Increase the percentage of all SWD students scoring satisfactory in FAA Math | Percentage of all SWD (Students with Disabilities) students who score satisfactory or higher in Math | Increase by 1% | Baseline = 69.10% | Gaffney, George E Sykes, Larry D Tye, Wynne A | Parks, Maryann | DOE Test File: INDV. For FAY FAA only. | Due to a spike in the population tested (100+ students) and missing scores from 2013, 2014 should be considered a baseline year. |
| 1.1.5.8 | ● | Increase the percentage of students scoring satisfactory on Algebra EOC Test | Percentage of all FAY (Full Academic Year) students who score satisfactory or higher on Algebra EOC Test | Increase by 1% | 3% | Tye, Wynne A | Kaskeski, Rebecca T Oest, Denny B | DOE test file: INDV for FAY | 2013: 58% 2014: 61% |
| 1.1.5.9 | ● | Increase the percentage of students scoring satisfactory on Geometry EOC Test | Percentage of all FAY students who score satisfactory or higher on Geometry EOC Test | Increase by 1% | Baseline = 64% | Tye, Wynne A | Oest, Denny B | DOE test file: INDV for FAY | Re-baselining this metric due to legislative changes in 2013. |
| 1.1.6.1 | ● | Increase the percentage of all students scoring satisfactory in Science | Percentage of students who score satisfactory or higher in Science district grade report | Increase by 1% | 2% | Tye, Wynne A | Tye, Wynne A | FLDOE Website | 2013: 55% 2014: 57% |
| 1.1.6.2 | ● | Increase the percentage of all students scoring satisfactory in FCAT Science | Percentage of all students who score satisfactory or higher in grade 5 on the FCAT Science | Increase by 1% | 4% | Tye, Wynne A | Hancock, Barbara B | Weighted means using the state released interactive data on FLDOE website. | 2013: 52% 2014: 56% |
| 1.1.6.3 | ● | | Percentage of all students who score satisfactory or higher in grade 8 on the FCAT Science | Increase by 1% | 1% | Tye, Wynne A | Kaskeski, Rebecca T | Weighted means using the state released interactive data on FLDOE website. | 2013: 45% 2014: 46% |
| 1.1.6.4 | ◆ | Increase the percentage of students scoring satisfactory on Biology EOC Test | Percentage of all FAY students who score satisfactory or higher on Biology EOC Test | Increase by 1% | 0% | Tye, Wynne A | Oest, Denny B | DOE test file: INDV for FAY | 2013: 64% 2014: 64% From 2013 results to 2014 results: Biology (Reg.) pass rate increased 1% Biology (Honors) pass rate increased 3.6% Biology (ESE) pass rate decreased 2% In 2013 our AP 9th grade Bio students had to take the test. In 2014 it was not required for our AP students. 2013-64% 2014- 64% |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 🧩 4

Strategic Objective :

1.1 Improve Student Achievement

● 41 ◆ 10 ■ 0 🧩 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|------------------|--|---|--------------------------------------|----------------------------------|--------------------------------|--------------------------------|--|--|------|---|---|---|-----|------|-----|-----|-----|-----|------|-----|-----|-----|-----|------|---|---|---|-----|------|-----|-----|-----|-----|------|-----|-----|-----|-----|
| 1.1.7.1 | ◆ | Close the achievement gap between white and subpopulations (African American & Hispanic) in Reading and Math | Difference between the percentage of Black & Hispanic subpopulations scoring satisfactory (at or above grade level) in Reading and Math as compared to percentage of white population | Overall Reduction | See Comments | Sykes, Larry D Tye, Wynne A | Sykes, Larry D Tye, Wynne A | Annual Measurable Outcome (AMO) Report | <table border="1"> <tr> <td>Read</td> <td>W</td> <td>B</td> <td>H</td> <td>ALL</td> </tr> <tr> <td>2013</td> <td>70%</td> <td>36%</td> <td>47%</td> <td>55%</td> </tr> <tr> <td>2014</td> <td>71%</td> <td>38%</td> <td>49%</td> <td>57%</td> </tr> <tr> <td>Math</td> <td>W</td> <td>B</td> <td>H</td> <td>ALL</td> </tr> <tr> <td>2013</td> <td>71%</td> <td>38%</td> <td>52%</td> <td>58%</td> </tr> <tr> <td>2014</td> <td>73%</td> <td>40%</td> <td>53%</td> <td>60%</td> </tr> </table> | Read | W | B | H | ALL | 2013 | 70% | 36% | 47% | 55% | 2014 | 71% | 38% | 49% | 57% | Math | W | B | H | ALL | 2013 | 71% | 38% | 52% | 58% | 2014 | 73% | 40% | 53% | 60% |
| Read | W | B | H | ALL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013 | 70% | 36% | 47% | 55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 | 71% | 38% | 49% | 57% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Math | W | B | H | ALL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013 | 71% | 38% | 52% | 58% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 | 73% | 40% | 53% | 60% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.8.1 | ● | Construct and maintain facilities that create an environment conducive to teaching and learning | Maintenance and custodial customer satisfaction | 95% rated satisfactory or better | 95.30% | Farkas, Christopher P | Wegmann, Robert S | Maintenance and custodial customer satisfaction survey | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.8.2 | ◆ | | Post occupancy customer satisfaction | 95% rated satisfactory or better | 93.60% | Farkas, Christopher P | Salimbene, Rory A | Post Occupancy Survey | This measure combines the quality evaluation in Item 1.1.8.4 with the customer's assessment of the effectiveness of the project in satisfying a high priority requirement at the school. The lower quality rating discussed in Item 1.1.8.4 adversely impacted the overall rating for this measure. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.8.3 | ● | | Provide new and renovated facilities responsive to school administration and maintenance department requirements | Post occupancy customer satisfaction | 95% rated satisfactory or better | 95.20% | Farkas, Christopher P | Salimbene, Rory A | Post Occupancy Survey | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.8.4 | ◆ | Achieve acceptable quality in all construction projects | Post occupancy customer satisfaction | 95% rated satisfactory or better | 91.70% | Farkas, Christopher P | Salimbene, Rory A | Post Occupancy Survey | Three of thirty-six principals responding to a post-project questionnaire rated project quality unsatisfactory. In two of three cases, investigation revealed that the deficiencies leading to the unsatisfactory rating were unrelated to the quality of the work on the project. For example, the quality of a roofing project was rated unsatisfactory due to continuing leaks in the area. Upon investigation, it was determined that the roofing work was completed correctly, and the water was entering through rooftop mechanical equipment that was not replaced as part of the roofing project. In the one case where project quality was deficient (new paint peeling), the deficiencies were corrected during the punch list period. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.8.5 | ● | Facilitate a transparent professional selection process that supports the delivery of quality projects when needed, and can withstand legal challenges | Selections delayed by protest | Zero | Zero | Farkas, Christopher P | Salimbene, Rory A | Solicitation Schedule | Zero protests | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 📊 4

Strategic Objective :

1.1 Improve Student Achievement

● 41 ◆ 10 ■ 0 📊 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|---|---|---|---------------|-----------------------|----------------------|------------------------------|---|
| 1.1.8.6 | ● | Occupy renovated and new facilities when scheduled | Percent completed as scheduled | 95% | 96.20% | Farkas, Christopher P | Salimbene, Rory A | Project Schedule | |
| 1.1.8.7 | ● | Complete major repair projects without disruption of services during occupied periods | Percent projects requiring relocation of students | 10% or less | 1.60% | Farkas, Christopher P | Salimbene, Rory A | Project files | |
| 1.1.8.8 | ● | Provide prompt, efficient review of plans, permitting and inspection, utilizing properly licensed personnel | Permits issued within 30 days of completed application; inspections within 24 hours | 100% | 100% | Farkas, Christopher P | Johannessen, James R | Permit and inspection logs | |
| 1.1.9.1 | ● | Transport students to school on time (in time for breakfast) | Percent of AM buses on time during two evaluation periods | 90% | 91% | Farkas, Christopher P | Franklin, John A | School reports | |
| 1.1.9.2 | ● | Reduce student transportation processing times | Student transportation requests processed | Three days or less | Goal Met | Farkas, Christopher P | Franklin, John A | Edulog | Average 2 Days |
| 1.1.10.1 | ● | Provide tools for schools and district offices to communicate with parents | Parent Link training | 95% of schools have principal or assistant principal trained. | 97% | Hegarty, Stephen P | Hegarty, Stephen P | Training Logs | |
| 1.1.10.2 | ● | | Parent Link usage | 100% of schools | 100% | Hegarty, Stephen P | Hegarty, Stephen P | Parent Link Year End Summary | |
| 1.1.10.3 | ● | | Website usage | Increase in web visits | 1% | Eakins, Jeffrey M | Pepe, Jason | Web analytics | |
| 1.1.11.1 | ● | Provide accurate and timely reporting of required district data to FLDOE | Errors in DOE student and staff survey reports | Eliminate all errors in DOE reporting | Goal Met | Brown, Anna L | Schultz, Daniel I | DOE FTE Surveys 2 & 3 | DOE FTE Survey 2 & 3 - Student data 99.99% correct, Staff data 100% correct |
| 1.1.12.1 | ● | Maintain the accuracy, accessibility, and functionality of the information systems to support District objectives | Average system uptime | 99% | 99.38% | Brown, Anna L | Laneau, Richard E | E-Health | |
| 1.1.12.2 | ◆ | Support EET initiative through maintaining and enhancing District Dashboards and Scorecards | Level of service for user access to Dashboard data | Complete Dashboard requests within agreed timeframe. | 80% | Brown, Anna L | Schultz, Daniel I | Requests for Service | Requirement changes and complexity of data affected results |
| 1.1.12.3 | ◆ | Support RTTT and EET initiatives through maintaining and enhancing EASI system functionality | Level of service for user access to EASI data | Complete EASI requests within agreed timeframe. | 90% | Brown, Anna L | Schultz, Daniel I | Requests for Service | Requirement changes and complexity of application design affected results |
| 1.1.12.4 | ◆ | Support District objectives through maintaining and enhancing GIS system functionality | Level of service for user access to GIS data | Complete GIS requests within agreed timeframe. | 82% | Brown, Anna L | Schultz, Daniel I | Requests for Service | Increase in requests and complexity of data affected results |
| 1.1.12.5 | ◆ | Support financial and personnel district objectives through maintaining and enhancing Lawson ERP system functionality | Level of service for user access to Lawson data | Complete Lawson requests within agreed timeframe. | 89% | Brown, Anna L | Schultz, Daniel I | Requests for Service | Competing priorities and extra time required for user acceptance testing affected results |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 📊 4

Strategic Objective :

1.1 Improve Student Achievement

● 41 ◆ 10 ■ 0 📊 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|---|--|--|---------------|-----------------|-------------------|------------------------|----------|
| 1.1.12.6 | ● | Support the Career Planner initiative through maintaining the data interface for Lighthouse Guidance Systems | Level of service for data interface with LGS | Complete LGS requests within agreed timeframe. | Goal Met | Brown, Anna L | Schultz, Daniel I | Requests for Service | |
| 1.1.13.1 | ● | Maintain working technology equipment at the school and district sites to support instruction | Initial response time for maintenance requests | 95% of requests are acknowledged in one business day | 95% | Brown, Anna L | Zulli, Sharon | Unicenter Service Desk | |
| 1.1.13.2 | ● | | Emergency response time for computer testing labs | Priority one - 95% same day response | 95% | Brown, Anna L | Zulli, Sharon | Unicenter Service Desk | |
| 1.1.14.1 | ● | Manage assessment and accountability systems | Planning, distribution, administration, and collection of secure and non-secure test materials | 100% | 100% | Brown, Anna L | Whitten, Samuel R | DOE Reports | |
| 1.1.14.2 | ● | Manage federal, state, and district assessment and accountability systems (such as FCAT, FAA, CELLA, FAIR, End of Course Exams) | Planning, distribution, administration, and collection of secure and non-secure test materials | 100% | 100% | Brown, Anna L | Whitten, Samuel R | DOE Reports | |
| 1.1.14.3 | ● | Manage accountability systems: School grades, DA, and AYP (clean, analyze, interpret, and ensure accuracy of data) | Plan for and efficiently execute data corrections | 100% | 100% | Brown, Anna L | Whitten, Samuel R | Record of meetings | |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 📊 4

Strategic Objective :

1.2 Demonstrate Consistent & Effective Teaching Methods

● 7 ◆ 0 ■ 1 📊 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|--|--|---|---------------|-----------------|---------------------------|---------------------------|---|
| 1.2.1.1 | ● | Improve teachers instructional delivery in Title I schools | Percent of Title I students making learning gains | Increase by 1% | 10.50% | Sykes, Larry D | Brown, Tracye H | FLDOE Website | 2013: 49% 2014: 59.5% |
| 1.2.1.2 | ● | Improve teachers instructional delivery in Reading in Title I schools | Percent of Title I schools increasing learning gains points in Reading | Increase by 1% in Reading | 24% | Sykes, Larry D | Brown, Tracye H | FLDOE Website | 2013: 41% 2014: 65% |
| 1.2.1.3 | ■ | Improve teachers instructional delivery in Math in Title I schools | Percent of Title I schools increasing learning gains points in Math | Increase by 1% in Math | -3% | Sykes, Larry D | Brown, Tracye H | FLDOE Website | 2013: 57% 2014: 54% 74 of the 136 Title I schools increased their math learning gains from 2013 to 2014 (compared to 77 of 135 the prior year) In 2012, HCPS earned 65 points as a district in math gains. In 2013, this number increased to 68 points, and in 2014, it increased to 69 points. The points earned from math gains continues to increase each year, but the increase this year was smaller than last year's increase. Decrease of 3% |
| 1.2.2.1 | ● | Improve Literacy Instruction | District wide learning gains in Reading | Increase the district learning gains in Reading | 3% | Tye, Wynne A | Doughertyunderw, Ramona L | FLDOE Website | 2013: 61% 2014: 64% |
| 1.2.3.1 | ● | Improve Mathematics instruction | District wide learning gains in Mathematics | Increase the district learning gains in Mathematics | 2% | Tye, Wynne A | Tye, Wynne A | FLDOE Website | 2013: 62% 2014: 64% |
| 1.2.4.1 | ● | Manage program evaluations | Program evaluations in compliance with standards | 100% completed on time | 100% | Brown, Anna L | Whitten, Samuel R | Completed evaluations | |
| 1.2.4.2 | ● | Evaluate implementation and effectiveness of district and Title I programs | Evaluations conducted in compliance with program evaluation standards | 100% completed on time | 100% | Brown, Anna L | Whitten, Samuel R | Title I and Grant reports | |
| 1.2.4.3 | ● | Evaluate implementation and effectiveness of grants | Evaluations conducted in compliance with program evaluation standards | 100% completed on time | 100% | Brown, Anna L | Whitten, Samuel R | Project Documents | |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 📊 4

Strategic Objective :

1.3 Challenge, Motivate, and Support Students with Appropriate Curriculum

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| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|---|---|--|--|-------------------|-------------------|---|---|
| 1.3.1.1 | ● | Continue to adhere to the class size amendment provisions | Space utilization based on Florida Inventory of School Houses (FISH) capacity and class size amendment | Meet Class Size Reduction | Goal Met | Brinson, Lewis | Brinson, Lewis | FISH | |
| 1.3.2.1 | ● | Increase the number of schools making annual gains in attendance rate. | Percentage of schools making annual gains in attendance rate from prior year. | Increase percentage from previous year | 24% | Gaffney, George E | Ackett, Mark W | SIS | 2013: 95 2014: 151 |
| 1.3.2.2 | ● | Improve attendance rate for students at the Elementary, Middle, High school levels as well as the attendance rate for Nontraditional Settings | Average daily attendance rate of students in Elementary schools | Increase percentage from previous year | 0.10% | Gaffney, George E | Ackett, Mark W | SIS | 2013: 95.15% 2014: 95.25% |
| 1.3.2.3 | ● | | Average daily attendance rate of students in Middle schools | Increase percentage from previous year | 0.15% | Gaffney, George E | Ackett, Mark W | SIS | 2013: 93.90% 2014: 94.05% |
| 1.3.2.4 | ● | | Average daily attendance rate of students in High schools | Increase percentage from previous year | 0.41% | Gaffney, George E | Ackett, Mark W | SIS | 2013: 92.91% 2014: 93.32% |
| 1.3.2.5 | ● | | Average daily attendance rate of students in Nontraditional schools | Increase percentage from previous year | 2.64% | Gaffney, George E | Ackett, Mark W | SIS | 2013: 89.44% 2014: 92.09% |
| 1.3.2.6 | ● | | Monitor and intervene at schools not making annual gains in attendance rate | Average attendance rate of target schools (schools who failed to make gains the prior year.) | Increase percentage from previous year | 0.21% | Gaffney, George E | Ackett, Mark W | SIS |
| 1.3.3.1 | ● | Increase the participation of students who successfully complete rigorous course work/programs across all curriculum areas to ensure post-secondary readiness | Percentage of students participating in rigorous coursework/programs, i.e., AP, IB, Dual Enrollment, & Industry Certification | Increase from prior year | Goal Met | Tye, Wynne A | Tye, Wynne A | FLDOE HS Grade - Acceleration participation | 2013: 2014: AP: 33,886 IB: 2,407 IC: 2,478 Dual: 3,951 N/A: 5,731 |
| 1.3.3.2 | ● | Increase the number of students participating in advanced placement coursework | Number of students participating in advanced placement coursework | Increase number from prior year | Goal Met | Tye, Wynne A | Bergholm, Eric E | College Board | 2013: 33,886 2014: 34,216 Increased by 330 |
| 1.3.3.3 | ● | Increase the number of students performing successfully in rigorous coursework | Number of students performing successfully in rigorous coursework/programs, i.e., AP, IB, Dual Enrollment, & Industry Certification | Increase number from prior year | 5.53% | Tye, Wynne A | Tye, Wynne A | FLDOE HS Grade - Acceleration performance | 2013: 22,069 2014: 23,314 |
| 1.3.4.1 | ● | Increase the number of Industry Certifications earned | Industry Certifications | Increase by 1% from prior year | 20.12% | Tye, Wynne A | Brooks, Warren S | SIS | 2013: 3,289 2014: 3,951 |
| 1.3.5.1 | ● | Increase the percentage of graduates meeting College Readiness in Reading | Percentage of graduates who have obtained a score at or above the Florida college entrance criteria in Reading | Increase by 1% | 5.35% | Tye, Wynne A | Tye, Wynne A | High School Grade Data | 2013: 5,248 2014: 5,529 |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 📊 4

Strategic Objective :

1.3 Challenge, Motivate, and Support Students with Appropriate Curriculum

● 21 ◆ 2 ■ 0 📊 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|---|--|------------------------------------|---------------------|-----------------|---------------------|---|--|
| 1.3.6.1 | ◆ | Increase the percentage of graduates meeting College Readiness in Math | Percentage of graduates who have obtained a score at or above the Florida college entrance criteria in Math | Increase by 1% | 0.36% | Tye, Wynne A | Tye, Wynne A | High School Grade Data | 2013: 4,225 2014: 4,240 |
| 1.3.7.1 | ● | Decrease the number of over age students in grades 6-8 (2 or more years behind the kindergarten cohort group) | Over age rate | Decrease from prior year | -76 | Tye, Wynne A | Kaskeski, Rebecca T | SIS | 2013: 1,020 2014: 944 Decreased by 76 |
| 1.3.8.1 | ● | Manage school climate (SCIP/TELL) surveys | Revise, distribute, analyze and distribute results of SCIP surveys | Complete by July 2014 | Completed July 2014 | Brown, Anna L | Whitten, Samuel R | Completed reports on web site | 7/14/2014 |
| 1.3.9.1 | ● | Maintain the integrity of school Local Area Networks (LAN), Wide Area Networks (WAN), and Internet to support instructional initiatives | LAN uptime | 97% | 97% | Brown, Anna L | Zulli, Sharon | Intermapper software | |
| 1.3.9.2 | ● | | WAN uptime | 99% | 99.82% | Brown, Anna L | Laneau, Richard E | E-Health | |
| 1.3.9.3 | ● | | Internet uptime | 99% | 100% | Brown, Anna L | Laneau, Richard E | E-Health | |
| 1.3.9.4 | ● | Provide wireless access to network resources | Number of schools (%) with full campus wireless | 100% of schools | 100% | Brown, Anna L | Zulli, Sharon | Intermapper software | |
| 1.3.10.1 | ◆ | Support enterprise applications for end users | Percentage of calls registered as abandoned | Less than 5% | 8.50% | Brown, Anna L | Zulli, Sharon | Nortel Phone system | Calls are logged as abandoned in the system when a caller hangs up because they cannot wait on the hold. That can often happen when a system is down and we get a large number of calls and only have 7 available lines. |
| 1.3.11.1 | ● | Manage Semester Exams, Formative Assessments, and Pre-tests | Planning, distribution, and administration of tests | All on time | 100% | Brown, Anna L | Whitten, Samuel R | Project Documents | |
| 1.3.12.1 | ● | Increase student comprehension of health promotion and disease prevention as defined by the NGSSS for Health Education | Percentage of student in grades 5, 8 and the HOPE course who obtain a passing score on items that correlate to health promotion and disease prevention | Establish a Baseline score 2013-14 | Baseline = 62% | Tye, Wynne A | Vanoer, Eric S | Semester and End of Course Assessments | |
| 1.3.13.1 | ● | Increase the percentage of students scoring in the Healthy Fitness Zone for aerobic capacity and cardio-respiratory health | Percentage of student in grades 5, 8 and the HOPE course who are within the Healthy Fitness Zone (HFZ) score on the FITNESSGRAM - Pacer Test | Establish a Baseline score 2013-14 | Baseline = 63% | Tye, Wynne A | Vanoer, Eric S | Pre/Post data from Fitnessgram-Pacer Test | |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 🧩 4

Goal Area : **2 Human Resources**

● 24 ◆ 2 ■ 0 🧩 0

Strategic Objective : **2.1 Recruit, Develop, Reward, & Retain Highly Effective, Diverse Workforce**

● 22 ◆ 2 ■ 0 🧩 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|--|--|--|---------------|-----------------------|----------------------|------------------------|--|
| 2.1.1.1 | ● | Provide opportunities for all employees to receive training | Training availability and attendance | Increase participation hours by 5% | 6.17% | Gaffney, George E | Jackson, Jamalya N | PDS | |
| 2.1.1.2 | ● | Provide training opportunities for licensed or certified staff that meet the continuing education requirements of the license or certification | Percent of requirements satisfied | 100% | 100% | Farkas, Christopher P | Salimbene, Rory A | Employee Records | |
| 2.1.1.3 | ● | Provide Florida Building Code department employees with training opportunities | Available training opportunities | License renewal requirements met | Goal Met | Farkas, Christopher P | Johannessen, James R | State Database | |
| 2.1.1.4 | ● | Provide service efficiencies by providing continuous and improved staff training programs | Provide a minimum of one staff training opportunity annually for each maintenance employee | Annual Report | Goal Met | Farkas, Christopher P | Wegmann, Robert S | Training Records | |
| 2.1.1.5 | ◆ | Provide opportunity for certification training in areas related to immediate job requirements | Percent of computer and printer technicians warranty certified | 100% | See Comments | Brown, Anna L | Zulli, Sharon | HP Warranty ID Numbers | Newly hired technicians not yet trained PC Certified-87% Printer Certified-57% |
| 2.1.2.1 | ● | Recruit, develop, and retain highly effective principals in all schools | School Performance (Improved School Grades) | Increase number of A and B schools and schools improving their overall grade | 2 | Brinson, Lewis | Mcmanus, Tricia T | DOE | 2013: Elementary: 72 Middle: 23 High: 23 K-8: 2 Total: 122 2014: Elementary: 79 Middle: 23 High: 20 K-8: 2 Total: 124 |
| 2.1.2.2 | ● | | Retention rate of high performing principals | Increase from prior year | Goal Met | Brinson, Lewis | Mcmanus, Tricia T | Lawson S3 | 2013: 99% 2014: 99% |
| 2.1.2.3 | ● | | Principal Evaluations | Maintain or increase percentage of principals at effective and highly effective levels | Goal Met | Brinson, Lewis | Mcmanus, Tricia T | LTM | 2013: 95% 2014: 96% |
| 2.1.2.4 | ● | | Assistant Principal Evaluations | At least 90% will score at effective and highly effective levels | Goal Met | Brinson, Lewis | Mcmanus, Tricia T | LTM | 2013: 91% 2014: 95% |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 🧩 4

Strategic Objective :

2.1 Recruit, Develop, Reward, & Retain Highly Effective, Diverse Workforce

● 22 ◆ 2 ■ 0 🧩 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|---|---|---|---------------|-----------------------|---|------------------|---|
| 2.1.2.5 | ● | Principals will improve teacher performance through ongoing feedback and professional growth | Teacher Evaluation Results | Increase the number of teachers rated at effective or highly effective | Goal Met | Brinson, Lewis | Mcmanus, Tricia T | Lawson S3/LTM | 2013: 96% 2014: 96% |
| 2.1.2.6 | ● | Aspiring and current school Principals and Assistant Principals will receive on-going coaching and training as a part of our Pipeline Development Program | Participation in Leadership Development Programs | Increase the number of principals and assistant principals participating in Leadership Development Programs | Goal Met | Brinson, Lewis | Mcmanus, Tricia T | LTM | 2013- 953 2014 - 966 Increase of 13 |
| 2.1.3.1 | ● | Realign Pay-for-Performance Program | Completed | 100% of Instructional Pay for performance recipients are highly effective | 100% | Woodford, Stephanie F | West, Joseph M | Lawson | 100% of Instructional Pay for performance recipients are highly effective. |
| 2.1.4.1 | ● | Manage the process of dismissing ineffective teachers | Evaluation Scores | Use Evaluation scores to assess teacher effectiveness | Goal Met | Woodford, Stephanie F | Collins, Dena M | LTM | Of the 491 predicted less than effective teachers 194 resigned/retired at the of the 13-14 school year. |
| 2.1.5.1 | ● | Manage the process for teachers on non-probationary status | Principal Recommendations | Follow Principal's recommendations | Goal Met | Woodford, Stephanie F | Collins, Dena M | Principal Emails | 13-14 school year 14 non-renom hearings 87 4th year probations offered 61 resigned in lieu of non-renom 12-13 school year 25 non renom 118 4th year probation 29 resigned in lieu of non-renom |
| 2.1.6.1 | ● | Recruit instructional personnel using multiple pathways by streamlining application system and recruiting. | Number of eligible candidates / Number of Precontract binders | Collect baseline data | Goal Met | Woodford, Stephanie F | Collins, Dena M | | Approximately 3000 teacher applications were active from August 1, 2013 to August 20, 2014. For the 12/13 school year, 27 precontract binders were offered and 16 people accepted positions. For the 13/14 school year, 135 precontract binders were offered. |
| 2.1.7.1 | ● | Make hiring process more competitive with other districts by moving hiring timeline 2 wks earlier | Number of vacancies on first day of school | Decrease number of vacancies by 10%. | -20% | Woodford, Stephanie F | Collins, Dena M | | 2013-2014 decrease of 20% from previous school year. |
| 2.1.8.1 | ● | Reduce time required to complete employment verifications | Time to complete requests | Decrease by 1 week | Goal Met | Woodford, Stephanie F | Hazzard, Angela B | Lawson S3 | 2013-2014 4428 requests Average days to complete: 5.25 days |
| 2.1.9.1 | ● | Train New Peer Evaluators, Mentors, and Administrators in the Observation/Evaluation process | Percent of identified evaluators trained | 100% of new Peers, Mentors, and Administrators trained | 100% | Brown, Anna L | Jackson, Jamalya N Woodford, Stephanie F | PDS | 100% of new administrators, peers, and mentors were trained in evaluation process |
| 2.1.10.1 | ● | Create a culture that excels in Customer Service | Institute a Districtwide Customer Service Initiative | Fall 2013 | Goal Met | Eakins, Jeffrey M | Eakins, Jeffrey M | Project Plans | |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 📊 4

Strategic Objective : 2.1 Recruit, Develop, Reward, & Retain Highly Effective, Diverse Workforce

● 22 ◆ 2 ■ 0 📊 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|---|--|---|---------------|-----------------------|-------------------|---|------------------------|
| 2.1.10.2 | ● | Create a culture that excels in Customer Service | Develop Communications Campaign | Winter 2014 | Goal Met | Eakins, Jeffrey M | Eakins, Jeffrey M | Communications Plan | |
| 2.1.10.3 | ● | | Develop and Implement District Customer Service Training | Spring 2014 | Goal Met | Eakins, Jeffrey M | Eakins, Jeffrey M | Training Plans PDS | |
| 2.1.10.4 | ◆ | | Develop and Implement School Customer Service Training | Summer 2014 | N/A | Eakins, Jeffrey M | Eakins, Jeffrey M | Training Plans PDS | Delayed to Spring 2015 |
| 2.1.10.5 | ● | | Create survey items to measure success | Spring 2014 | Goal Met | Eakins, Jeffrey M | Eakins, Jeffrey M | Existing District Surveys | |
| 2.1.11.1 | ● | Reduce time expended filling vacancies and decrease lost instructional time absorbing classes | Percent of unfilled absences | Decrease unfilled substitute vacancies by 20% | -19.40% | Woodford, Stephanie F | Collins, Dena M | Units filled with Permanent Substitutes | |

Strategic Objective : 2.2 Align Performance Management System with District Priorities

● 2 ◆ 0 ■ 0 📊 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|--|--|--|---------------|-----------------------|------------------|-------------------------|---|
| 2.2.1.1 | ● | Utilize available HR data to drive efficient HR and District operations | New Accountability/Quality Assurance reports | Decrease incomplete evaluation scores in Lawson by 20% | 69.70% | Woodford, Stephanie F | Bowersox, John C | PA26 | |
| 2.2.2.1 | ● | Negotiate, design, & monitor the District's health insurance program in coordination with the implementation and requirements of the Affordable Care Act | Cost savings, Federal law | Meet requirement effective date for 2013 | Goal Met | Woodford, Stephanie F | Henry, Deborah M | Health Insurance Policy | Negotiated incentive savings of up to \$4.5 MM when Vitality Silver status is achieved by eligible HCPS Humana health insurance members Implemented all 2014 required changes for the Patient Protection & Affordable Care Act (PPACA) |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 🏠 4

Goal Area : **3 Financial Management**

● 32 ◆ 0 ■ 1 🏠 4

Strategic Objective : **3.1 Align Financial Resources to Support District Strategic Goals**

● 13 ◆ 0 ■ 0 🏠 1

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|---|--|---|---------------|-----------------------|-----------------------|------------------------------|---|
| 3.1.1.1 | ● | Maximize efficiencies through reorganization plans | Financial Impact | Efficiencies or cost savings realized | Goal Met | Saunders, Gretchen Y | Saunders, Gretchen Y | Budget Worksheets | \$47,806.88 July/2013 Re Org |
| 3.1.1.2 | ● | Reorganize the Division of Human Resources to align with the Empowering Effective Teachers Grant implementation | Realignment chart | Reorganization | Goal Met | Woodford, Stephanie F | Woodford, Stephanie F | LTM | Reorganization of the Division of Human Resources was approved by the Board on July 16, 2013, Item # 4.01a |
| 3.1.2.1 | 🏠 | Focus resources on high priority, high impact areas (Units) | Percentage of resources | 12% or higher | N/A | Saunders, Gretchen Y | Saunders, Gretchen Y | Unit Change Worksheets | The unit reviews for school year 2013-2014 changed focus from the original measure. The Class Size Amendment, additional testing and curriculum needs revised the unit and staffing process. This objective will need to be redefined in school year 2014-2015. |
| 3.1.2.2 | ● | Reduce loss of district assets | Loss of district equipment | Reduce lack of control loss to <30% | 0.09% | Saunders, Gretchen Y | Robison, Jeffrey A | Property Control Worksheet | Of the 77,603 assets tracked in the district, 66 were lost, missing, stolen, or damaged. |
| 3.1.2.3 | ● | | Current Employee overpayments | Increase turnaround from HR to employee | Goal Met | Woodford, Stephanie F | Collins, Dena M | Lawson/Tracking reports | HR has worked with Payroll to identify and notify employees of overpayments |
| 3.1.2.4 | ● | Fully and appropriately utilize competitive grant dollars | Grant dollars expended | 99% or higher | 100% | Saunders, Gretchen Y | Holmes, Kristen C | Special Revenue Worksheet | |
| 3.1.2.5 | ● | Increase the percentage of resources allocated for direct classroom instruction | Budget allocation | Greater than 65% | 68% | Saunders, Gretchen Y | Saunders, Gretchen Y | Final Public Hearing | The amount of dollars to the classroom for school year 2013-2014 measured: 68% |
| 3.1.2.6 | ● | Increase number of opportunities for registered vendors in Office of Supplier Diversity (OSD) database | Number of opportunities for registered vendors | Increase number from previous year | 17% | Farkas, Christopher P | Moore, Benjamin | OSD Data Base | District opportunities awarded FY2013 170 vendors, FY2014 202 vendors, 17% increase |
| 3.1.2.7 | ● | Increase the amount of discretionary spending with registered vendors | Spend amount with OSD registered users | Increase from prior year | Goal Met | Farkas, Christopher P | Moore, Benjamin | Annual Report | 2013: \$803K 2014: \$2.366M |
| 3.1.2.8 | ● | Collect and report data on participation of small businesses in OSD | Report published/presented to Board | Sept of each year | Goal Met | Farkas, Christopher P | Farkas, Christopher P | Board Report | |
| 3.1.3.1 | ● | Align resources and projects with priorities in 5 year Wk Plan | Match between executed projects and 5 Yr Plan | 90% executed | 91.40% | Farkas, Christopher P | Salimbene, Rory A | 5-year Plan and Project List | |
| 3.1.3.2 | ● | Have adequate lands in inventory to construct new school facilities as required in the 5 year Plan | Lands available for projected schools | 100% ownership or under contract | 100% | Farkas, Christopher P | Suarez, Lorraine D | Contract Records | |
| 3.1.3.3 | ● | Complete the renewal of leases and agreements on time | The number done on time | 100% | 100% | Farkas, Christopher P | Suarez, Lorraine D | Lease Agreements | |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 ☒ 4

Strategic Objective :

3.1 Align Financial Resources to Support District Strategic Goals

● 13 ◆ 0 ■ 0 ☒ 1

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|---|--|---------------|---------------|-----------------------|--------------------|--|--------------------|
| 3.1.3.4 | ● | Provide analysis of attendance boundaries exceeding 95% of FISH | Analysis documented in semi-annual reports | December/June | Goal Met | Farkas, Christopher P | Suarez, Lorraine D | FISH (Florida Inventory of School Houses) and Enrollment Data | Provided Quarterly |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 🚩 4

Strategic Objective :

3.2 Demonstrate Best Financial Practices

● 19 ◆ 0 ■ 1 🚩 3

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|--|---|---|---------------|-----------------------|---------------------------------|--|---|
| 3.2.1.1 | ● | Increase district-wide savings | Savings generated | 10% increase over last year | 15.50% | Saunders, Gretchen Y | Bowman, Jean R | Procurement Quarterly Savings Report | |
| 3.2.1.2 | ● | Increase joint use of District facilities and/or public facilities to save money | Number of joint use sites | Maintain or increase | Goal Met | Farkas, Christopher P | Suarez, Lorraine D | Revenue collections from Budget | Maintain approx. 46 joint use sites |
| 3.2.1.3 | ● | Maximize TECO rebate opportunities | Posted rebate opportunities | Maximum available per project | Goal Met | Farkas, Christopher P | Wegmann, Robert S | Revenue collections from Budget | Total Rebate Received: \$464,515 |
| 3.2.1.4 | ● | Obtain construction services competitively; minimize negotiated change orders | Percent of contract value in negotiated change orders | 5% or less | 2.30% | Farkas, Christopher P | Salimbene, Rory A | Contract Records | |
| 3.2.1.5 | 🚩 | Construct new schools for less than allowable student station costs | Ratio of construction cost to DOE allowable cost | <95% | N/A | Farkas, Christopher P | Salimbene, Rory A | DOE Cost of Construction Report and DOE Student Station Cost Factors | No Data No new schools completed during this period. Data will be available on/about January 1, 2015. |
| 3.2.1.6 | 🚩 | Monitor FTE compliance to reduce audit penalties | FTE Audit penalties | Reduce by 5% | N/A | Woodford, Stephanie F | Collins, Dena M | FTE | Florida General FTE Audit- District: 163, 615.50 Charter: 36, 779.32 Total of the two: 200, 394.89 2012-2013- District: 47, 468 Charter: 30, 320 Total of two: 77,789 13-14 has not been scheduled by Auditor |
| 3.2.2.1 | ● | Implement processes that maximize efficiencies and embody best financial practices | Process reviews/redesign | Efficiencies/best practices realized | Goal Met | Saunders, Gretchen Y | Saunders, Gretchen Y | Process audits | |
| 3.2.2.2 | ● | Maintain Certificate of Excellence in Financial Reporting | Certification | Awarded | Goal Met | Saunders, Gretchen Y | Nicholson, Raymond E | CAFR | Certificate received for CAFR for Fiscal Year ended June 30, 2013 |
| 3.2.2.3 | ● | Increase the number of automated Accounts Payable processes | Processes automated | Automate 3 new processes, increase the use of existing automated processes by 10% | Goal Met | Saunders, Gretchen Y | Hurley-Long, Verna K | Lawson | Accomplished- By deputy ACH payments, ISA imaging, vendor data imaging, and electronic invoices |
| 3.2.2.4 | 🚩 | Increase revenue from e-payables program 20% this year; 5% thereafter. | Percentage Revenue from e-payables | 20% first year; 5% following years | N/A | Saunders, Gretchen Y | Hurley-Long, Verna K | Accounts Payable | Has been delayed to 2015 due to a change in our software provider |
| 3.2.2.5 | ● | Ensure non-salary purchases are tied to contracts | Purchases tied to contracts | 95% | 96% | Saunders, Gretchen Y | Bowman, Jean R | Procurement Spend Analysis Report | |
| 3.2.2.6 | ■ | Reduce prior pay period adjustments for Transportation personnel | Percentage of adjustments excluding time studies | Reduction from previous year | See Comments | Farkas, Christopher P | Farkas, Christopher P | Lawson | Increased 80% Pay period adjustment increases are due to trying to implement a shift absence policy. |
| 3.2.3.1 | ● | Develop, train, and certify financial users | Number of new school based financial users completing certification process | Maintain 100% | 100% | Saunders, Gretchen Y | Todd, Pamela R Whisler, Beth | PDS course enrollment reporting | |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 📊 4

Strategic Objective :

3.2 Demonstrate Best Financial Practices

● 19 ◆ 0 ■ 1 📊 3

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|---|---|--------------------------------------|---------------|-----------------|--------------------|-----------------------------|---|
| 3.2.4.1 | ● | Maintain Lawson ERP system to support District HR, Benefits, Payroll and Financial management | Maintenance timeliness and impact on users | Current on software maintenance | Goal Met | Brown, Anna L | Laneau, Richard E | Lawson Maintenance Schedule | Installed version 9.0.1.10 is supported. Newest version available is 10.0.5.0 |
| 3.2.5.1 | ● | District assets are adequately safeguarded in accordance with laws and policies | Self-Insurance program audit | In compliance with laws and policies | Goal Met | Valdes, Cathy L | Ippolito, Manuel A | Broadspire | In Compliance |
| 3.2.5.2 | ● | Audit each school's Internal Accounts for compliance with district policies and procedures | Satisfactory audits | 95% or greater | 99% | Valdes, Cathy L | Ippolito, Manuel A | School Internal Accounts | |
| 3.2.5.3 | ● | Remedy all potential policy violations of P-card usage P-Card usage | Potential policy violations of P-card purchases by Facilities Maintenance | 100% remedied | 100% | Valdes, Cathy L | Ippolito, Manuel A | Resolve | |
| 3.2.5.4 | ● | Audit reported FTE data against actual student services provided | Number of errors at the close of the survey period | Zero | Zero | Valdes, Cathy L | Ippolito, Manuel A | SIS | Very Good Audit Results |
| 3.2.5.5 | ● | Evaluate financial compliance risks | Identified risks | Remedy as needed | Goal Met | Valdes, Cathy L | Ippolito, Manuel A | Audit Reports | |
| 3.2.5.6 | ● | Audit Medicaid Documentation for State compliance | Identified errors | Zero | Zero | Valdes, Cathy L | Ippolito, Manuel A | Audit Reports | Data did not become available. No issues Reported |
| 3.2.5.7 | ● | Audit Salary Schedules for agreed upon increases | Identified errors | Zero | Zero | Valdes, Cathy L | Ippolito, Manuel A | Lawson | Zero errors identified |
| 3.2.5.8 | ● | Finalize Lawson Internal Account Training | All sites which utilize internal accounts | 100% | 100% | Valdes, Cathy L | Ippolito, Manuel A | Training Records | 100% Schools using Lawson SAS |
| 3.2.5.9 | ● | Audit selected Business cost savings | Validity and Accuracy | 95% or greater | Goal Met | Valdes, Cathy L | Ippolito, Manuel A | Audit Reports | In Compliance |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

● 141 ◆ 14 ■ 5 🏠 4

Goal Area : **4 Health And Safety**

● 16 ◆ 0 ■ 3 🏠 0

Strategic Objective : **4.1 Promote a Culture of Safety and Respect that is Free from Harassment, Bullying, and Aggression, While Demonstrating Best Practices in All Areas of Safety**

● 12 ◆ 0 ■ 3 🏠 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|---|--|--|---------------|-----------------------|-----------------------|--|--|
| 4.1.1.1 | ● | Reduce the number of Discipline Incidents | Incident Reports | Decrease from previous year | -3.90% | Brinson, Lewis | Cabrera, Tanly J | SIS | 2013- 115946 2014- 111388 |
| 4.1.1.2 | ● | Ensure that school administrative teams are trained in best practices and work together to plan for and intervene with disruptive individuals | Out-of-School Suspensions | Decrease from previous year | -1736 | Brinson, Lewis | Cabrera, Tanly J | SIS | 2013 - 29,900 2014 - 28,164 Reduction of 1,736 |
| 4.1.2.1 | ● | Reduce bullying throughout the district | Substantiated Bullying Reports | Decrease from previous year | -28.67% | Brinson, Lewis | Cabrera, Tanly J | SIS | 2013- 537 2014- 383 |
| 4.1.2.2 | ● | | Positive Perceptions by Stakeholders | Obtain Baseline | 76.50% | Brinson, Lewis | Cabrera, Tanly J | SIS | Utilized Student Data from SCIP survey |
| 4.1.3.1 | ■ | Improve Transportation Safety | Number of At Fault Accidents | 5% reduction in total count | 19% | Farkas, Christopher P | Farkas, Christopher P | Accident reports | Rate of at-fault accidents is part of our current review of our training program |
| 4.1.3.2 | ■ | | Number of reported school bus incidents | Reduce by 5% | 18% | Farkas, Christopher P | Farkas, Christopher P | SIS | 2013- 9051 2014- 9215 Part of Behavior Task Force Initiative. |
| 4.1.4.1 | ■ | Improve Transportation Processes | Rate of repair comebacks | 20% reduction from baseline | -4% | Farkas, Christopher P | Farkas, Christopher P | Fleetvision | We have found the rate of comback targeted is not realistic. Our new target is 10% |
| 4.1.5.1 | ● | Improve Safety Processes | Reduction of safety related maintenance items (annually) | 3% annually | 3% | Farkas, Christopher P | Wegmann, Robert S | TMA reports/Safety reports | |
| 4.1.6.1 | ● | Provide safe working conditions and procedures | Established safety procedures | 100% Compliance | 100% | Woodford, Stephanie F | Lathers, Glen A | On-line Safety Manual | Posted onLine August 1, 2014 |
| 4.1.6.2 | ● | Support School Safety and Student Accountability through maintaining and enhancing SafeNet system functionality | Level of service for user access to SafeNet data | Complete SafeNet requests within agreed timeframe. | 96% | Brown, Anna L | Schultz, Daniel I | Requests for Service | |
| 4.1.6.3 | ● | Establish single point of entry and controlled access at every school site | Scheduled site visits and reviews | Establish at 100% of schools | 100% | Farkas, Christopher P | Farkas, Christopher P | Safety Reports (School Security and District Safety) | |
| 4.1.7.1 | ● | Reduce Workers Compensation Costs/Claims | Number of claims | Reduce by 1% | -1.10% | Woodford, Stephanie F | Lathers, Glen A | Claim recap and Stewardship reports from Broadspire | Reduced by 1.1% Claims reduced to 1,299 from 1,429 last year. |
| 4.1.8.1 | ● | Monitor adherence by all sites of established safety procedures | Completed | All sites are in compliance with established safety procedures | Goal Met | Woodford, Stephanie F | Lathers, Glen A | Board Agenda Item - 8/12/12 A3.05 | Annual Report to the School Board and the Florida Department of Education |
| 4.1.8.2 | ● | Provide safety information to all worksites | Safety Posters displayed | 100% of sites | 100% | Woodford, Stephanie F | Lathers, Glen A | PDS | |

Strategic Plan Scorecard Details

School Year: 2013 - 2014

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Strategic Objective : **4.1 Promote a Culture of Safety and Respect that is Free from Harassment, Bullying, and Aggression, While Demonstrating Best Practices in All Areas of Safety** ● 12 ◆ 0 ■ 3 📊 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|---|-----------------------|----------------|---------------|-----------------------|-----------------|-------------|----------|
| 4.1.8.3 | ● | Increase the number of employees with safety certifications | Safety certifications | Increase by 1% | 1.12% | Woodford, Stephanie F | Lathers, Glen A | PDS | |

Strategic Objective : **4.2 Promote a Culture of Healthy Living** ● 4 ◆ 0 ■ 0 📊 0

| Operational Objective | Status Indicator | Objective | Measure | Target | Actual Result | Division Leader | Metric Owner | Data Source | Comments |
|-----------------------|------------------|--|-----------------------|-------------------------------------|---------------|-------------------|----------------|---------------------------|----------|
| 4.2.1.1 | ● | Increase percentage of Vision, BMI, and Scoliosis screenings | Percent screened | Increase 1% over previous year | 3% | Gaffney, George E | Russ, Maria L | Health Records | |
| 4.2.2.1 | ● | Increase participation in Health activities at Parent Universities | Percent participation | Increase 5% over previous year | 200% | Gaffney, George E | Russ, Maria L | Parent University Records | |
| 4.2.3.1 | ● | Increase the number of schools participation in Dental Health Sealant Program in association with outside agencies | Percent participation | Increase 30% over previous year | 100% | Gaffney, George E | Russ, Maria L | Participating Schools | |
| 4.2.4.1 | ● | Increase the number of students participating in the school breakfast and lunch program | Percent Participation | Increase by 1.5% over previous year | 2% | Sykes, Larry D | Sykes, Larry D | School Meal Reports | |