

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🏠 162

Goal Area : 1 Student Achievement

● 0 ◆ 0 ■ 0 🏠 77

Strategic Objective : 1.1 Improve Student Achievement

● 0 ◆ 0 ■ 0 🏠 52

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	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		Oest, Denny B	Oest, Denny B	12/15	FLDOE Website	2014: 74% 2015:
1.1.1.2	🏠	Increase minority graduation rate	Overall four year federal minority graduation rate	Baseline year	N/A		Oest, Denny B	Oest, Denny B	12/15	FLDOE Website	
1.1.2.1	🏠	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%	N/A		Oest, Denny B	Oest, Denny B	12/15	FLDOE Website	2014: Elementary: 119 Middle: 38 High: 27 K-8: 2 Percentage: 186 / 214 = 87%  2015:
1.1.3.1	🏠	Increase the percentage of all students scoring satisfactory in English Language Arts	ELA percent satisfactory or higher on the district grade report	Baseline year	N/A		Oest, Denny B	Oest, Denny B	08/15	FLDOE Website	
1.1.3.2	🏠	Increase the percentage of all students scoring satisfactory in FSA English Language Arts	Percentage of all students who score satisfactory or higher in grades 3-5 on the FSA ELA	Baseline year	N/A		Oest, Denny B	Hancock, Barbara B	08/15	Weighted means using the state released interactive data on FLDOE website.	
1.1.3.3	🏠	Increase the percentage of all students scoring at the satisfactory level in English Language Arts	Percentage of all students who score satisfactory or higher in grades 6-8 on the FSA ELA	Baseline Year	N/A		Oest, Denny B	Kaskeski, Rebecca T	08/15	FLDOE website.	
1.1.3.4	🏠	Increase the percentage of all students scoring satisfactory in FL Standards Assessments in English Language Arts	Percentage of all students who score satisfactory or higher in grades 9-11 on the FSA ELA	Baseline Year	N/A		Oest, Denny B	Oest, Denny B	08/15	Weighted means using the state released interactive data on FLDOE website.	
1.1.3.5	🏠	Increase the percentage of all ELL students scoring satisfactory in FSA English Language Arts	Percentage of all ELL students who score satisfactory or higher on the FSA ELA	Baseline year	N/A		Oest, Denny B	Rosario, Sandra	08/15	Annual Measurable Outcome (AMO) Report	
1.1.3.6	🏠	Increase the percentage of all FRL students scoring satisfactory in English Language Arts	Percentage of all FRL (Free/Reduced Lunch) students who score satisfactory or higher in ELA	Baseline Year	N/A		Oest, Denny B Sykes, Larry D	Oest, Denny B Sykes, Larry D	08/15	Annual Measurable Outcome (AMO) Report	
1.1.3.7	🏠	Increase the percentage of all SWD students scoring satisfactory in FSA English Language Arts	Percentage of all SWD (Students with Disabilities) students who score satisfactory or higher in FSA ELA	Baseline Year	N/A		Oest, Denny B Sykes, Larry D Tye, Wynne A	Parks, Maryann	08/15	Weighted means using the state released demographic data on FLDOE website.	
1.1.3.8	🏠	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 FAA Reading	Increase by 1%	N/A		Oest, Denny B Sykes, Larry D Tye, Wynne A	Parks, Maryann	05/15	DOE Test File: INDV. For FAY FAA only.	2014: 71% 2015:

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🧩 162

**Strategic Objective :** 1.1 Improve Student Achievement

● 0 ◆ 0 ■ 0 🧩 52

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
1.1.3.9	🧩	Federal Uniform High School Graduation Rate	Increase the graduation rate for SWD	Increase by 1%	N/A		Oest, Denny B Sykes, Larry D Tye, Wynne A	Parks, Maryann	12/15	LEA Profile	
1.1.3.10	🧩	Percentage of SWD who spend more than 80% of their week with non-disabled peers	Increase percentage of students with IEPs age 6-21 years who spend more than 80% of their week with non-disabled peers.	Increase by 1%	N/A		Oest, Denny B Sykes, Larry D Tye, Wynne A	Parks, Maryann	08/15	LEA Profile	
1.1.3.11	🧩	Increase kindergarten students reading and math skills	Head Start students test results	Increase by 2%	N/A		Sykes, Larry D	Mcfadden, Evelyn E	06/15	Florida VPK Assessment for each domain tested (Print Knowledge, Phonemic Awareness, Oral Language, Math)	2014: Math: 89% Reading: 93% 2015:
1.1.4.1	🧩	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	Baseline year	N/A		Oest, Denny B	Oest, Denny B	08/15	FLDOE Website	
1.1.4.2	🧩	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 FSA Math	Baseline year	N/A		Oest, Denny B	Hancock, Barbara B	08/15	Weighted means using the state released interactive data on FLDOE website.	
1.1.4.3	🧩	Increase the percentage of all students scoring at the proficient level in Math	Percentage of all students who score satisfactory or higher in grades 6-8 on the FCAT Math	Baseline Year	N/A		Oest, Denny B	Kaskeski, Rebecca T	08/15	Weighted means using the state released interactive data on FLDOE website.	
1.1.4.4	🧩	Increase the percentage of all ELL students scoring satisfactory in Math	Percentage of all ELL students who score satisfactory or higher on the Math	Baseline year	N/A		Oest, Denny B	Rosario, Sandra	08/15	Annual Measurable Outcome (AMO) Report	
1.1.4.5	🧩	Increase the percentage of all FRL students scoring satisfactory in Math	Percentage of all FRL students who score satisfactory or higher in Math	Baseline year	N/A		Oest, Denny B Sykes, Larry D Tye, Wynne A	Oest, Denny B Sykes, Larry D Tye, Wynne A	08/15	Annual Measurable Outcome (AMO) Report	
1.1.4.6	🧩	Increase the percentage of all SWD students scoring satisfactory in FSA Math	Percentage of all SWD students who score satisfactory or higher in Math	Baseline year	N/A		Oest, Denny B Sykes, Larry D Tye, Wynne A	Parks, Maryann	08/15	Weighted means using the state released demographic data on FLDOE website.	
1.1.4.7	🧩	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 over prior year	N/A		Oest, Denny B Sykes, Larry D Tye, Wynne A	Parks, Maryann	07/15	DOE Test File: INDV. For FAY FAA only.	2014: 69.1% 2015:
1.1.4.8	🧩	Increase the percentage of students scoring satisfactory on FL Standards Assessments of Algebra EOC Test	Percentage of all FAY (Full Academic Year) students who score satisfactory or higher on FSA Algebra EOC Test	Baseline Year	N/A		Oest, Denny B	Kaskeski, Rebecca T Oest, Denny B	08/15	DOE test file: INDV for FAY	

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🏠 162

### Strategic Objective : 1.1 Improve Student Achievement

● 0 ◆ 0 ■ 0 🏠 52

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
1.1.4.9	🏠	Increase the percentage of students scoring satisfactory on FL Standards Assessments of Geometry EOC Test	Percentage of all FAY students who score satisfactory or higher on FSA Geometry EOC Test	Baseline year	N/A		Oest, Denny B	Oest, Denny B	08/15	DOE test file: INDV for FAY	
1.1.5.1	🏠	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%	N/A		Oest, Denny B	Oest, Denny B	06/15	FLDOE Website	2014: 57% 2015:
1.1.5.2	🏠	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 over prior year	N/A		Oest, Denny B	Hancock, Barbara B	06/15	Weighted means using the state released interactive data on FLDOE website.	2014: 56% 2015:
1.1.5.3	🏠		Percentage of all students who score satisfactory or higher in grade 8 on the FCAT Science	Increase over prior year	N/A		Oest, Denny B	Kaskeski, Rebecca T	06/15	Weighted means using the state released interactive data on FLDOE website.	2014: 46% 2015:
1.1.5.4	🏠	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%	N/A		Oest, Denny B	Oest, Denny B	07/15	DOE test file: INDV for FAY	2014: 64% 2015:
1.1.6.1	🏠	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	Baseline year	N/A		Oest, Denny B Sykes, Larry D	Oest, Denny B Sykes, Larry D	08/15	Annual Measurable Outcome (AMO) Report	Read W B H ALL 2014 71% 38% 49% 57% 2015  Math W B H ALL 2014 73% 40% 53% 60% 2015
1.1.6.2	🏠	Improve Math & Reading scores in African American and Hispanic subgroups in Title I schools	Percentage of Title I schools whose African American & Hispanic subgroups showed improvement in meeting AMOs in Reading and Math	Increase over prior year	N/A		Sykes, Larry D	Brown, Tracye H	08/15	Annual Measurable Outcome (AMO) Report	2014: Reading: African American: 60% Hispanic: 60% Math: African American: 55% Hispanic: 56% 2015:
1.1.7.1	🏠	Construct and maintain facilities that create an environment conducive to teaching and learning	Maintenance and custodial customer satisfaction	95% rated satisfactory or better	N/A		Farkas, Christopher P	Wegmann, Robert S	07/15	Maintenance and custodial customer satisfaction survey	
1.1.7.2	🏠		Post occupancy customer satisfaction	95% rated satisfactory or better	N/A		Farkas, Christopher P	Salimbene, Rory A	08/15	Post Occupancy Survey	
1.1.7.3	🏠	Provide new and renovated facilities responsive to school administration and maintenance department requirements	Post occupancy customer satisfaction	95% rated satisfactory or better	N/A		Farkas, Christopher P	Salimbene, Rory A	08/15	Post Occupancy Survey	
1.1.7.4	🏠	Achieve acceptable quality in all construction projects	Post occupancy customer satisfaction	95% rated satisfactory or better	N/A		Farkas, Christopher P	Salimbene, Rory A	08/15	Post Occupancy Survey	

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🧩 162

Strategic Objective : **1.1 Improve Student Achievement**

● 0 ◆ 0 ■ 0 🧩 52

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
1.1.7.5	🧩	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	N/A		Farkas, Christopher P	Salimbene, Rory A	07/15	Solicitation Schedule	
1.1.7.6	🧩	Occupy renovated and new facilities when scheduled	Percent completed as scheduled	95%	N/A		Farkas, Christopher P	Salimbene, Rory A	07/15	Project Schedule	
1.1.7.7	🧩	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%	N/A		Farkas, Christopher P	Johannessen, James R	12/15	Permit and inspection logs	
1.1.8.1	🧩	Transport students to school on time (in time for breakfast)	Percent of AM buses on time during two evaluation periods	94%	N/A		Farkas, Christopher P	Beekman, James L	08/15	School Reports	
1.1.8.2	🧩	Reduce student transportation processing times	Student transportation requests processed	Three days or less	N/A		Farkas, Christopher P	Beekman, James L	08/15	Edulog	
1.1.9.1	🧩	Provide tools for schools and district offices to communicate with parents	Parent Link training	95% of schools have principal or assistant principal trained.	N/A		Hegarty, Stephen P	Hegarty, Stephen P	07/15	Training Logs	
1.1.9.2	🧩		Parent Link usage	100% of schools	N/A		Hegarty, Stephen P	Hegarty, Stephen P	07/15	Parent Link Year End Summary	
1.1.9.3	🧩		Website usage	Increase in web visits	N/A		Eakins, Jeffrey M	Pepe, Jason	07/15	Web analytics	
1.1.10.1	🧩	Help improve management, assessment, and monitoring of student learning and performance by enhancing dashboard analytics provided through Education Connection Portal.	Usability of dashboard analytics for school and classroom level data	Increase analytical information used for instructional decisions, student performance analysis, and progress assessment.	N/A		Brown, Anna L	Suarez, Troy P	07/15	User feedback and or survey	
1.1.10.2	🧩	Maintain high quality of student spatial data leveraging geographical and analytical services to expand data integration, shared information and critical thinking in geographic context.	Level of service for user access to EASI data	99%	N/A		Brown, Anna L	Zarrate-cardenas, Gustavo	07/15	Requests for Service and GIS project timeline	
1.1.11.1	🧩	Maintain high availability of technology equipment at school and district sites to support Instructional and Business processes	Initial response time for maintenance requests	99 % of requests are moved to work in progress within 24 hours	N/A		Brown, Anna L	Zulli, Sharon	07/15	Unicenter Service Desk	
1.1.12.1	🧩	Manage assessment and accountability systems	Planning, distribution, administration, and collection of secure and non-secure test materials	100% completed on time	N/A		Brown, Anna L	Whitten, Samuel R	07/15	DOE Reports	
1.1.12.2	🧩	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% completed on time	N/A		Brown, Anna L	Whitten, Samuel R	07/15	DOE Reports	

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 📊 162

### Strategic Objective : 1.1 Improve Student Achievement

● 0 ◆ 0 ■ 0 📊 52

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
1.1.12.3	📊	Manage accountability systems: School grades, DA, and AYP (clean, analyze, interpret, and ensure accuracy of data)	Plan for and efficiently execute data corrections	100% completed on time	N/A		Brown, Anna L	Whitten, Samuel R	01/16	Record of meetings	
1.1.13.1	📊	Create a robust 1:1 Learning Model for Vanguard School implementation	Model Complete	Winter 2015	N/A		Valdes, Cathy L	Cochran, William J	02/15	1:1 Project Plan	
1.1.13.2	📊	Perform HCPS 1:1 Readiness Assessment	Assessment administered to all stakeholder groups	Winter 2015	N/A		Valdes, Cathy L	Cochran, William J	02/15	1:1 Project Plan	
1.1.13.3	📊	Create and perform the process for selecting Vanguard Schools	Vanguard Schools Selected	Spring 2015	N/A		Valdes, Cathy L	Cochran, William J	04/15	1:1 Project Plan	
1.1.13.4	📊	Perform 1:1 Infrastructure Assessment	Assessment completed	Winter 2015	N/A		Valdes, Cathy L	Cochran, William J	03/15	1:1 Project Plan	
1.1.13.5	📊	Plan and Install Infrastructure for Vanguard Schools	Infrastructure Ready	Summer 2015	N/A		Valdes, Cathy L	Cochran, William J	08/15	1:1 Project Plan	

### Strategic Objective : 1.2 Demonstrate Consistent & Effective Teaching Methods

● 0 ◆ 0 ■ 0 📊 8

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
1.2.1.1	📊	Improve teachers instructional delivery in Title I schools	Percent of Title I students making learning gains	Baseline year	N/A		Sykes, Larry D	Brown, Tracye H	06/15	FLDOE Website	
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	Baseline year	N/A		Sykes, Larry D	Brown, Tracye H	06/15	FLDOE Website	
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	Baseline year	N/A		Sykes, Larry D	Brown, Tracye H	06/15	FLDOE Website	
1.2.2.1	📊	Improve Literacy Instruction	District wide learning gains in Reading	Baseline year	N/A		Oest, Denny B	Doughertyunderw, Ramona L	06/15	FLDOE Website	
1.2.3.1	📊	Improve Mathematics instruction	District wide learning gains in Mathematics	Baseline year	N/A		Oest, Denny B	Oest, Denny B	06/15	FLDOE Website	
1.2.4.1	📊	Manage program evaluations	Program evaluations in compliance with standards	100% completed on time	N/A		Brown, Anna L	Whitten, Samuel R	07/15	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	N/A		Brown, Anna L	Whitten, Samuel R	07/15	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	N/A		Brown, Anna L	Whitten, Samuel R	07/15	Project Documents	

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🚩 162

Strategic Objective :

1.3 Challenge, Motivate, and Support Students with Appropriate Curriculum

● 0 ◆ 0 ■ 0 🚩 17

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
1.3.1.1	🚩	Increase the number of schools making annual gains in attendance rate.	Percentage of all non-Charter schools whose attendance rate stayed the same or increased compared to the prior year.	Increase percentage from previous year	N/A		Tye, Wynne A	Ackett, Mark W	06/15	SIS Report -SE0365A	2014: 151 2015:
1.3.1.2	🚩	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 for Regular School Year only for Elementary Schools (Excluding Pre-K and Charter)	Increase percentage from previous year	N/A		Tye, Wynne A	Ackett, Mark W	06/15	SIS Report -SE0365C	2014: 95.25% 2015:
1.3.1.3	🚩		Average Daily Attendance Rate for Regular School Year only for Middle Schools (Excluding Pre-K and Charter)	Increase percentage from previous year	N/A		Tye, Wynne A	Ackett, Mark W	06/15	SIS Report -SE0365C	2014: 94.05% 2015:
1.3.1.4	🚩		Average Daily Attendance Rate for Regular School Year only for High Schools (Excluding Pre-K and Charter)	Increase percentage from previous year	N/A		Tye, Wynne A	Ackett, Mark W	06/15	SIS Report -SE0365C	2014: 93.32% 2015:
1.3.1.5	🚩		Average Daily Attendance Rate for Regular School Year only for Nontraditional Schools (Excluding Pre-K and Charter)	Increase percentage from previous year	N/A		Tye, Wynne A	Ackett, Mark W	06/15	SIS Report -SE0365C	2014: 92.09% 2015:
1.3.1.6	🚩		Monitor and intervene at schools not making annual gains in attendance rate	Current year average attendance rate of Target schools (schools who failed to make gains the prior year.) compared to the average rate of that those same schools for the prior year	Increase percentage from previous year	N/A		Tye, Wynne A	Ackett, Mark W	06/15	SIS
1.3.2.1	🚩	Increase the number of students participating in advanced placement coursework	Number of students participating in advanced placement coursework	Increase number from prior year	N/A		Oest, Denny B	Bergholm, Eric E	08/15	College Board	2014: 34,216 2015:
1.3.2.2	🚩	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	N/A		Oest, Denny B	Oest, Denny B	12/15	FLDOE HS Grade - Acceleration performance	2014: 23,314 2015:
1.3.3.1	🚩	Increase the number of Industry Certifications earned	Industry Certifications	Increase number from prior year	N/A		Oest, Denny B	Brooks, Warren S	08/15	SIS	2014: 3,951 2015:
1.3.4.1	🚩	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%	N/A		Oest, Denny B	Oest, Denny B	12/15	District College Readiness Data	2014: 5,529 2015:
1.3.5.1	🚩	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%	N/A		Oest, Denny B	Oest, Denny B	12/15	District College Readiness Data	2014: 4,240 2015:
1.3.6.1	🚩	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	N/A		Oest, Denny B	Kaskeski, Rebecca T	08/15	SIS	2014: 944 2015:
1.3.7.1	🚩	Manage school climate (SCIP/TELL) surveys	Revise, distribute, analyze and distribute results of SCIP surveys	July 15 release	N/A		Brown, Anna L	Whitten, Samuel R	07/15	Completed reports on web site	

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🏗️ 162

**Strategic Objective :** 1.3 Challenge, Motivate, and Support Students with Appropriate Curriculum

● 0 ◆ 0 ■ 0 🏗️ 17

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
1.3.8.1	🏗️	Maintain the integrity of school Local Area Networks (LAN), Wide Area Networks (WAN), and Internet to support instructional initiatives	Internet uptime	99%	N/A		Brown, Anna L	Gafner, Scott D	07/15	E-Health	
1.3.9.1	🏗️	Maintain high availability of District Enterprise applications to support Instructional and Business processes	Percentage of calls registered as active and waiting	Less than 5%	N/A		Brown, Anna L	Zulli, Sharon	07/15	Nortel Phone system	
1.3.10.1	🏗️	Manage Semester Exams, Formative Assessments, and Pre-tests	Planning, distribution, and administration of tests	All on time	N/A		Brown, Anna L	Whitten, Samuel R	07/15	Project Documents	
1.3.11.1	🏗️	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	Increase by 1%	N/A		Oest, Denny B	Vanoer, Eric S	06/15	Pre/Post data from Fitnessgram-Pacer Test	2014: 63% 2015:

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🧑 162

Goal Area : **2 Human Resources**

● 0 ◆ 0 ■ 0 🧑 28

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

● 0 ◆ 0 ■ 0 🧑 26

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
2.1.1.1	🧑	Provide opportunities for all employees to receive training	Training availability and attendance	Increase participation hours by 3%	N/A		Tye, Wynne A	Jackson, Jamalya N	07/15	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%	N/A		Farkas, Christopher P	Salimbene, Rory A	07/15	Employee Records	
2.1.1.3	🧑	Provide Florida Building Code department employees with training opportunities	Available training opportunities	License renewal requirements met	N/A		Farkas, Christopher P	Johannessen, James R	11/15	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	100%	N/A		Farkas, Christopher P	Wegmann, Robert S	07/15	Training Records	
2.1.1.5	🧑	Reduce vacancy rate in school bus driver positions	Vacancy rate for bus drivers	Reduce to < 2%	N/A		Farkas, Christopher P	Beekman, James L	09/15	LTM	
2.1.2.1	🧑	Retain effective principals who are able to improve student outcomes in all schools.	Average School VAM Score	Baseline year	N/A		Brinson, Lewis	Mcmanus, Tricia T	10/15	DOE	
2.1.2.2	🧑	Retain high performing principals in our highest needs schools	Retention rate of high performing principals in high needs school	Will retain at least 90% of high performing principals in high needs schools	N/A		Brinson, Lewis	Mcmanus, Tricia T	10/15	Lawson S3	
2.1.2.3	🧑	Improve the performance of Principals.	Principal Evaluations	Maintain or increase percentage of principals at effective and highly effective levels	N/A		Brinson, Lewis	Mcmanus, Tricia T	10/15	LTM	2014: 96% 2015:
2.1.2.4	🧑	Improve the performance of Assistant Principals.	Assistant Principal Evaluations	Maintain or increase percentage of assistant principals scoring effective and highly effective.	N/A		Brinson, Lewis	Mcmanus, Tricia T	10/15	LTM	2014: 95% 2015:
2.1.2.5	🧑	Principals will improve teacher performance through ongoing feedback and professional growth	Teacher Evaluation Results	Number of teachers rated highly effective will increase.	N/A		Brinson, Lewis	Mcmanus, Tricia T	10/15	Lawson S3/LTM	2014: 96% 2015:
2.1.2.6	🧑	Professional learning for Principals and APs will be individualized and result in improved practice.	Impact Survey Results	100% Positive Feedback	N/A		Brinson, Lewis	Mcmanus, Tricia T	10/15	Survey	
2.1.3.1	🧑	Maintain Pay-for-Performance Program	Percentage of Instructional Pay for performance recipients that are highly effective	100%	N/A		Woodford, Stephanie F	Schatzberg, Tracy C	11/15	Lawson	2014: 100% 2015:
2.1.4.1	🧑	Manage the process of dismissing ineffective teachers	Evaluation Scores	Use Evaluation scores to assess teacher effectiveness	N/A		Woodford, Stephanie F	Collins, Dena M	06/15	LTM	



## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🏗️ 162

Strategic Objective :

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

● 0 ◆ 0 ■ 0 🏗️ 26

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
2.1.5.1	🏗️	Manage the process for teachers on non-probationary status	Principal Recommendations	Reduce by 5%	N/A		Woodford, Stephanie F	Collins, Dena M	06/15	Principal Emails	2014: 14 non-renom hearings 87 4th year probations offered 61 resigned in lieu of non-renom  2015:
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	N/A		Woodford, Stephanie F		05/15	Number of Pre-Contract Binders	
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%.	N/A		Woodford, Stephanie F	Collins, Dena M	06/15	Vacancy List	
2.1.8.1	🏗️	Reduce the average time required to complete employment verifications	Time to complete requests	Establish baseline data of time required to complete employment verifications. Use to decrease this time in the following year.	N/A		Woodford, Stephanie F	Hazzard, Angela B	06/15	Lawson S3	
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	N/A		Brown, Anna L	Jackson, Jamalya N Woodford, Stephanie F	07/15	PDS	
2.1.10.1	🏗️	Create a culture that excels in Customer Service	Institute a Districtwide Customer Service Initiative	Spring 2015	N/A		Eakins, Jeffrey M	Eakins, Jeffrey M	06/15	Training Plans PDS	
2.1.10.2	🏗️		Develop Communications Campaign	Spring 2015	N/A		Eakins, Jeffrey M	Eakins, Jeffrey M	06/15	Communications Plan	
2.1.10.3	🏗️		Develop and Implement District Customer Service Training	Spring 2015	N/A		Eakins, Jeffrey M	Eakins, Jeffrey M	06/15	Project Plans	
2.1.10.4	🏗️		Develop and Implement School Customer Service Training	Summer 2015	N/A		Eakins, Jeffrey M	Eakins, Jeffrey M	08/15	Training Plans PDS	
2.1.10.5	🏗️		Create survey items to measure success	Spring 2015	N/A		Eakins, Jeffrey M	Eakins, Jeffrey M	06/15	Existing District Surveys	
2.1.11.1	🏗️	Reduce time expended filling vacancies and decrease lost instructional time absorbing classes	Percent of unfilled absences	Increase fill Rate by 10%	N/A		Woodford, Stephanie F	Collins, Dena M	06/15	Kelly Services	
2.1.12.1	🏗️		In Service Records of Attendance Training for Supervisors	Baseline year	N/A		Woodford, Stephanie F	Collins, Dena M	06/15	Inservice Records	
2.1.13.1	🏗️	Create and Provide Professional Development for Vanguard Schools	Professional Development completed	Summer 2015	N/A		Valdes, Cathy L	Cochran, William J	08/15	Project Plans	

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 📊 162

Strategic Objective :

2.2 Align Performance Management System with District Priorities

● 0 ◆ 0 ■ 0 📊 2

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
2.2.1.1	📊	Utilize available HR data to drive efficient HR and District operations	New Accountability/Quality Assurance reports	Develop baseline reports for predictive analysis of employee separations to assist the district in assessing future hiring needs.	N/A		Woodford, Stephanie F	Bowersox, John C	11/15	Employee Data	
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 all federal requirements regarding ACA	N/A		Woodford, Stephanie F	Henry, Deborah M	06/15	Health Insurance Policy	

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🏠 162

Goal Area : **3 Financial Management**

● 0 ◆ 0 ■ 0 🏠 37

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

● 0 ◆ 0 ■ 0 🏠 13

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
3.1.1.1	🏠	Maximize efficiencies through reorganization plans	Financial Impact	Efficiencies or cost savings realized	N/A		Saunders, Gretchen Y	Saunders, Gretchen Y	09/15	Budget Worksheets	
3.1.1.2	🏠	Reorganize the Division of Human Resources to align with the Empowering Effective Teachers Grant implementation	Realignment chart	Reorganization	N/A		Woodford, Stephanie F	Woodford, Stephanie F	06/15	LTM	
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	09/15	Unit Change Worksheets	
3.1.2.2	🏠	Improve tracking of District assets	Percentage missing/lost assets	Reduce missing/lost assets to less than 10%	N/A		Saunders, Gretchen Y	Robison, Jeffrey A	09/15	Property Control Worksheet	
3.1.2.3	🏠	Fully and appropriately utilize competitive grant dollars	Grant dollars expended	99% or higher	N/A		Saunders, Gretchen Y	Sikand, Kathleen M	09/15	Special Revenue Worksheet	2014: 100% 2015:
3.1.2.4	🏠	Increase the percentage of resources allocated for direct classroom instruction	Budget allocation	Greater than 65%	N/A		Saunders, Gretchen Y	Saunders, Gretchen Y	09/15	Final Public Hearing	2014: 68% 2015:
3.1.2.5	🏠	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	N/A		Farkas, Christopher P	Moore, Benjamin	10/15	OSD Data Base	2014: 202 Vendors 2015:
3.1.2.6	🏠	Increase the amount of discretionary spending with registered vendors	Spend amount with OSD registered users	Increase over prior year \$2.366M	N/A		Farkas, Christopher P	Moore, Benjamin	10/15	Annual Report	2014: \$2.366M 2015:
3.1.2.7	🏠	Collect and report data on participation of small businesses in OSD	Report published/presented to Board	Sept of each year	N/A		Farkas, Christopher P	Farkas, Christopher P	10/15	Board Report	
3.1.3.1	🏠	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	N/A		Farkas, Christopher P	Suarez, Lorraine D	10/15	Contract Records	
3.1.3.2	🏠	Complete the renewal of leases and agreements on time	The number done on time	100%	N/A		Farkas, Christopher P	Suarez, Lorraine D	07/15	Lease Agreements	
3.1.3.3	🏠	Provide analysis of attendance boundaries exceeding 95% of FISH	Analysis documented in semi-annual reports	December/June	N/A		Farkas, Christopher P	Suarez, Lorraine D	10/15	FISH and Enrollment Data	
3.1.4.1	🏠	Maximize Grant Opportunities for 1:1 Funding	Grant Proposals Submitted	Summer 2015	N/A		Valdes, Cathy L	Cochran, William J	08/15	Project Plans	

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🏗️ 162

### Strategic Objective : 3.2 Demonstrate Best Financial Practices

● 0 ◆ 0 ■ 0 🏗️ 24

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
3.2.1.1	🏗️	Increase district-wide savings	Savings generated	10% increase over last year	N/A		Saunders, Gretchen Y	Bowman, Jean R	09/15	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	N/A		Farkas, Christopher P	Suarez, Lorraine D	07/15	Revenue collections from Budget	2014: approx. 46 join use sites 2015:
3.2.1.3	🏗️	Maximize TECO rebate opportunities	Posted rebate opportunities	Maximum available per project	N/A		Farkas, Christopher P	Wegmann, Robert S	07/15	Revenue collections from Budget	
3.2.1.4	🏗️	Obtain construction services competitively; minimize negotiated change orders	Percent of contract value in negotiated change orders	5% or less	N/A		Farkas, Christopher P	Salimbene, Rory A	08/15	Contract Records	
3.2.1.5	🏗️	Construct new schools for less than allowable student station costs	Ratio of construction cost to DOE allowable cost	<100%	N/A		Farkas, Christopher P	Salimbene, Rory A	07/15	DOE Cost of Construction Report and DOE Student Station Cost Factors	
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	06/15	FTE	
3.2.2.1	🏗️	Implement processes that maximize efficiencies and embody best financial practices	Process reviews/redesign	Efficiencies/best practices realized	N/A		Saunders, Gretchen Y	Saunders, Gretchen Y	09/15	Process audits	
3.2.2.2	🏗️	Maintain Certificate of Excellence in Financial Reporting	Certification	Awarded	N/A		Saunders, Gretchen Y	Heaton, Stephanie D Nicholson, Raymond E	09/15	CAFR	
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%	N/A		Saunders, Gretchen Y	Hurley-Long, Verna K	09/15	Lawson	
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	09/15	Accounts Payable	
3.2.2.5	🏗️	Ensure non-salary purchases are tied to contracts	Purchases tied to contracts	95%	N/A		Saunders, Gretchen Y	Bowman, Jean R	09/15	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	N/A		Farkas, Christopher P	Farkas, Christopher P	08/15	Lawson	
3.2.3.1	🏗️	Develop, train, and certify financial users	Number of new school based financial users completing certification process	Maintain 100%	N/A		Saunders, Gretchen Y	Todd, Pamela R Whisler, Beth	09/15	PDS course enrollment reporting	
3.2.4.1	🏗️	Maintain high availability of District Enterprise applications to support Instructional and Business processes	Unscheduled downtime of Enterprise Applications	Less than 5%	N/A		Brown, Anna L	Nguyen, Steven	07/15	Shared Services Tracking Log	
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	N/A		Valdes, Cathy L	Ippolito, Manuel A	12/15	Broadspire	
3.2.5.2	🏗️	Audit each school's Internal Accounts for compliance with district policies and procedures	Satisfactory audits for 2013-2014 School year	95% or greater	N/A		Valdes, Cathy L	Ippolito, Manuel A	05/15	School Internal Accounts	
3.2.5.3	🏗️	Remedy all potential policy violations of P-card usage P-Card usage	Policy violations of P-card purchases by Facilities Maintenance	100% remedied	N/A		Valdes, Cathy L	Ippolito, Manuel A	06/15	Resolve	

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🏠 162

**Strategic Objective :** 3.2 Demonstrate Best Financial Practices

● 0 ◆ 0 ■ 0 🏠 24

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
3.2.5.4	🏠	Audit reported FTE data against actual student services provided	Number of errors at the close of the survey period	Zero	N/A		Valdes, Cathy L	Ippolito, Manuel A	06/15	SIS	
3.2.5.5	🏠	Evaluate financial compliance risks	Identified risks	100% Addressed	N/A		Valdes, Cathy L	Ippolito, Manuel A	10/15	Audit Reports	
3.2.5.6	🏠	Audit Medicaid Documentation for State compliance	Identified errors	Zero	N/A		Valdes, Cathy L	Ippolito, Manuel A	06/15	Audit Reports	
3.2.5.7	🏠	Audit Salary Schedules for agreed upon increases	Identified errors	Zero	N/A		Valdes, Cathy L	Ippolito, Manuel A	06/15	Lawson	
3.2.5.8	🏠	Finalize Lawson Internal Account Training	All sites which utilize internal accounts	100%	N/A		Valdes, Cathy L	Ippolito, Manuel A	06/15	Training Records	
3.2.5.9	🏠	Audit selected Business cost savings	Validity and Accuracy	95% or greater	N/A		Valdes, Cathy L	Ippolito, Manuel A	06/15	Audit Reports	
3.2.6.1	🏠	Provide accurate and timely reporting of student and staff data to FLDOE.	Errors in DOE student and staff survey reports	Eliminate all errors in DOE reporting	N/A		Brown, Anna L	Mapes, Yvonne J	07/15	DOE FTE Surveys 2 & 3	

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🏗️ 162

Goal Area : **4 Health And Safety**

● 0 ◆ 0 ■ 0 🏗️ 20

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**

● 0 ◆ 0 ■ 0 🏗️ 16

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
4.1.1.1	🏗️	Reduce the number of Discipline Incidents	Incident Reports	Decrease from previous year	N/A		Brinson, Lewis	Cabrera, Tanly J	07/15	SIS	2014: 111,388 2015:
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	N/A		Brinson, Lewis	Cabrera, Tanly J	07/15	SIS	2014: 28,164 2015:
4.1.2.1	🏗️	Reduce bullying throughout the district	Substantiated Bullying Reports	Decrease from previous year	N/A		Brinson, Lewis	Cabrera, Tanly J	07/15	SIS	2014: 383 2015:
4.1.2.2	🏗️		Positive Perceptions by Stakeholders	Obtain Baseline	N/A		Brinson, Lewis	Cabrera, Tanly J	07/15	SIS	
4.1.3.1	🏗️	Improve Transportation Safety	Number of At Fault Accidents	5% reduction in total count	N/A		Farkas, Christopher P	Farkas, Christopher P	08/15	Accident reports	2014: 2015:
4.1.3.2	🏗️		Number of reported school bus incidents	Reduce by 5%	N/A		Farkas, Christopher P	Farkas, Christopher P	08/15	SIS	2014: 9,215 2015:
4.1.3.3	🏗️	Increase safety awareness by expanding bus driver training to include additional components to the safe driver plan and behind the wheel observations, as well as providing targeted professional develop	Training programs developed in place	Reduce by 5%	N/A		Farkas, Christopher P	Beekman, James L	08/15	Training records	
4.1.4.1	🏗️	Improve Transportation Processes	Rate of repair comebacks	20% reduction from baseline	N/A		Farkas, Christopher P	Farkas, Christopher P	08/15	Fleetvision	
4.1.5.1	🏗️	Improve Safety Processes	Reduction of safety related maintenance items (annually)	Maintain Departmental completion rate of 95% or better	N/A		Farkas, Christopher P	Wegmann, Robert S	07/15	TMA reports/Safety reports	
4.1.5.2	🏗️	Eliminate previously reported safety related deficiencies during renovations	Percent of pre-existing deficiencies remaining after renovation	5% or less	N/A		Farkas, Christopher P	Salimbene, Rory A	08/15	Pre/Post Safety Reports	
4.1.6.1	🏗️	Provide safe working conditions and procedures	Established safety procedures	100% Compliance	N/A		Woodford, Stephanie F	Lathers, Glen A	06/15	On-line Safety Manual	
4.1.6.2	🏗️	Establish single point of entry and controlled access at every school site	Scheduled site visits and reviews	Establish at 100% of schools	N/A		Farkas, Christopher P	Farkas, Christopher P	07/15	Safety Reports (School Security and District Safety)	
4.1.7.1	🏗️	Reduce Workers Compensation Costs/Claims	Number of claims	Reduce by 1%	N/A		Woodford, Stephanie F	Lathers, Glen A	06/15	Claim recap and Stewardship reports from Broadspire	2014: 1,299 2015:
4.1.8.1	🏗️	Monitor adherence by all sites of established safety procedures	Monitor adherence by all sites of established safety procedures	All sites are in compliance with established safety procedures	N/A		Woodford, Stephanie F	Lathers, Glen A	06/15	Board Agenda Item - 8/12/12 A3.05	
4.1.8.2	🏗️	Provide safety information to all worksites	Safety Posters displayed	100% of sites	N/A		Woodford, Stephanie F	Lathers, Glen A	06/15	PDS	
4.1.8.3	🏗️	Increase the number of employees with safety certifications	Safety certifications	Increase by 1%	N/A		Woodford, Stephanie F	Lathers, Glen A	06/15	PDS	

## Strategic Plan Scorecard Details

School Year: 2014 - 2015

● 0 ◆ 0 ■ 0 🏠 162

**Strategic Objective :** 4.2 Promote a Culture of Healthy Living

● 0 ◆ 0 ■ 0 🏠 4

Operational Objective	Status Indicator	Objective	Measure	Target	Actual Result	Result Date	Division Leader	Metric Owner	Expected Date	Data Source	Comments
4.2.1.1	🏠	Increase percentage of Vision, BMI, and Scoliosis screenings	Percent screened	Increase 1% over previous year	N/A		Tye, Wynne A	Russ, Maria L	06/15	Health Records	2014: 3% 2015:
4.2.2.1	🏠	Increase participation in Health activities at Parent Universities	Percent participation	Increase 5% over previous year	N/A		Tye, Wynne A	Russ, Maria L	06/15	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	N/A		Tye, Wynne A	Russ, Maria L	06/15	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	N/A		Sykes, Larry D	Sykes, Larry D	06/15	School Meal Reports	