



Strategic Plan 2019-2024 OBJECTIVE PROFILES

(Working documents for
July 1, 2020-June 30, 2021)

Year 2 (Updated 12/18/20)

REDLINED VERSION

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2019-2024

STRATEGIC PLAN

(Working Documents for July 1, 2020–June 30, 2021)

TABLE OF CONTENTS

BENCHMARKS.....	5
CORNERSTONE.....	6
2019-24 STRATEGIC PLAN OBJECTIVE SUMMARY	7
ACADEMIC EXCELLENCE.....	9
Objective A1: Ensure every student has daily engagement with complex, grade-appropriate curriculum.....	9
Objective A2: Provide students with certified, skilled teachers who hold high expectations for all learners.....	11
Objective A3: Provide equitable supports in a safe learning environment for every student's social, emotional, and behavioral development.....	13
Objective A4: Ensure a quality education for all students to include the achievement of disadvantaged students by establishing innovative programs of study within schools, open enrollment opportunities to other schools, and other pathways towards graduation. Ensure that the open enrollment programs, policies, and procedures are dedicated to providing all students access to high-quality and innovative educational programs throughout the district.....	15
Objective A5: Support early literacy through school readiness initiatives and provide all families access to literacy support for young children.....	17
EXCEPTIONAL WORKFORCE.....	19
Objective E1: Fully staff all school and district positions with qualified employees.....	19
Objective E2: Ensure all employees receive meaningful and relevant professional development, including understanding opportunities for growth.....	21
Objective E3: Retain a highly developed and skilled workforce that is engaged in serving every student with excellence as the standard.....	23
Objective E4: Provide competitive compensation and benefits for all employees.....	25
COMMUNITY CONNECTION	27

Objective C1: Strengthen public trust in district decisions and leadership. 27

Objective C2: Increase confidence in and sustain support for Brevard's public schools as THE preferred choice among families. 29

Objective C3: Establish government relations agenda that increases support and funding for BPS programs and initiatives..... 31

Objective C4: Improve external and internal customer service experience and satisfaction..... 33

OPERATIONAL SUSTAINABILITY..... 35

Objective O1: Provide safe, healthy, and fully equipped working and learning environments..... 35

Objective O2: Transport students safely, efficiently, and on time. 37

Objective O3: Incorporate sustainable financial and procurement practices in all financial processes and decisions. 39

Revision History 41

KEY:

S - Strategy (e.g. S1 = Strategy 1)

M - Metric (e.g. M2 = Metric 2)

Y - Year (e.g. Y1 = Year 1; expected duration of strategy)

BENCHMARKS

The following five benchmarks are used to measure our district's overarching success in meeting the needs of our students. Student success in these areas are dependent upon the work of educators and operational staff working together to accomplish the goals, objectives, and strategies described in this plan. From Kindergarten to Graduation, we are committed to the successful performance of all subgroups.

1. Kindergarten Readiness – Measured by students scoring “ready for kindergarten” based upon FLKRS/Star Early Literacy.

This precursor represents the development of the skills necessary to be academically, socially, and emotionally ready for a formal academic setting. Due to the foundation of this benchmark to academic success, a specific objective, A5, is dedicated that addresses this benchmark directly.

To prepare for kindergarten, children need to be supported and nurtured in all areas of development. Early literacy skills, exposure to mathematics concepts, self-regulation, and social skills are key to Kindergarten readiness. BPS is working with our community to provide these opportunities for all students.

Current data: District 61%; African American 45%; Hispanic 47%; Students with Disabilities 40%; Economically Disadvantaged 51% (Source – FDOE FLKRS Readiness 2019)

2. 3rd Grade Literacy – Measured by Grade 3 students performing on grade-level as measured by the Florida Standards Assessment.

Reading is the most crucial academic skill and the foundation for learning. Through third grade, students are learning to read; after third grade students are reading to learn. This foundation is essential to preparing students for lifelong success.

Current data: District 64%; African American 41%; Hispanic 54%; Students with Disabilities 43%; Economically Disadvantaged 54% (Source – EduData 2018-19)

3. Algebra I Success – Measured by our students passing an Algebra 1 course and the Algebra EOC assessment while in Middle School.

The study of algebraic thinking begins in kindergarten and is progressively developed prior to students taking an Algebra I course. The successful mastery of Algebra I is widely considered to be the gatekeeper to success in the study of upper-level mathematics and opens doors for students' college and career opportunities.

Current data: District 47%; African American 19%; Hispanic 34%; Students with Disabilities 11%; Economically Disadvantaged 31% (Source – 2018-19 School Year Data)

4. College and Career Acceleration – Measured by the percentage of graduates who pass one or more of the markers of acceleration.

Brevard Public Schools is proud of the opportunities we provide students to prepare for college and careers while still in high school through Industry Certification, Advanced Placement, Cambridge Advanced International Certificate of Education, International Baccalaureate, and College Dual Enrollment programs. This marker of acceleration indicates that our students are ready to face the challenges of life after high school graduation.

Current data: District 67%; African American 48%; Hispanic 65%; Students with Disabilities 33%; Economically Disadvantaged 56% (Source – 2017-18 School Year Data)

5. Graduation Rate – Goal of all subgroups is 90%.

The graduation rate of Brevard Public Schools' students continues to climb. Graduation rates improve when students succeed from Pre-K through the 12th grade. Graduation rates are a benchmark to compare our district to our previous performances as well as to other district, state, and national averages.

Current data: District 88%; African American 82%; Hispanic 87%; Students with Disabilities 79%; Economically Disadvantaged 82% (Source – EduData 2018-19)

CORNERSTONE

Social-emotional wellness is the foundation on which children develop and learn. It is the process through which children, and adults, understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. Therefore, each of the five benchmarks above is dependent on student social-emotional wellness. Students who receive support for social-emotional learning in schools do better academically, socially, and behaviorally. Developing these skills in our students is an important part of meeting the needs of the whole child. Due to the foundational support of this cornerstone to academic success, a specific objective, A3, is dedicated that addresses this cornerstone directly.

100% of schools will offer **implement** social-emotional learning by 2025.

2019-24 STRATEGIC PLAN OBJECTIVE SUMMARY

Goal	Goal Statement	Objectives	Theby	Moore	Cline	Soliven	Novelli	Lesinski	Cheatham	Hann	Bruhn	Board Champion	
ACADEMIC EXCELLENCE	Provide every student a learning environment that empowers them to reach their full potential.	A1. Ensure every student has daily engagement with complex, grade-appropriate curriculum.		A	A	A						Belford/McDougall	
		A2. Provide students with certified, skilled teachers who hold high expectations for all learners.	A	A	A	A							
		A3. Provide equitable supports in a safe learning environment for every student's social, emotional, and behavioral development.		A									
		A4. Ensure a quality education for all students to include the achievement of disadvantaged students by establishing innovative programs of study within schools, open enrollment opportunities to other schools, and other pathways towards graduation. Ensure that the open enrollment programs, policies, and procedures are dedicated to providing all students access to high-quality and innovative educational programs throughout the district.				A	A						
		A5. Support early literacy through school readiness initiatives and provide all families access to literacy support for young children.			A								
EXCEPTIONAL WORKFORCE	Attract, develop, and retain exceptional talent to impact academic excellence.	E1. Fully staff all school and district positions with qualified employees.	A									Jenkins	
		E2. Ensure all employees receive meaningful and relevant professional development, including understanding opportunities for growth.	A										
		E3. Retain a highly developed and skilled workforce that is engaged in serving every student with excellence as the standard.	A										
		E4. Provide competitive salaries for all employees.	A					A					
COMMUNITY CONNECTION	Engage stakeholders as advocates and partners to further academic excellence for all students.	C1. Strengthen public trust in district decisions and leadership.						A			A	Campbell	
		C2. Increase confidence in and sustain support for Brevard's public schools as THE preferred choice among families.									A		
		C3. Establish government relations agenda that increases support and funding for BPS programs and initiatives.									A		
		C4. Improve external and internal customer service experience and satisfaction.	A				A		A	A	A		
OPERATIONAL SUSTAINABILITY	Ensure sustainable district operations that contribute to the success of academic excellence.	O1. Provide safe, healthy, and fully equipped working and learning environments.					A		A	A		Susin	
		O2. Transport students safely, efficiently, and on time.					A						
		O3. Incorporate sustainable financial and procurement practices in all financial processes and decisions.	A				A	A					

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE

ACADEMIC EXCELLENCE

Objective A1: Ensure every student has daily engagement with complex, grade-appropriate curriculum.

Performance Indicator

Increase total district grade percentage of points from 64% to 75% by 2025.

Accountable

Jane Cline - Assistant Superintendent Elementary Office of Leading & Learning
Stephanie Soliven - Assistant Superintendent Secondary Office of Leading & Learning
Christine Moore - Assistant Superintendent Student Services

Description

Brevard Public Schools provides equitable learning for all students, so that all students are prepared for success after graduation. Excellent instruction is at the heart of these learning experiences and is comprised of lessons that are consistently focused on complex content that appropriately challenges all students to meet the subject and/or grade level standards in environments where students are demonstrating that they are learning the content and applying their learning to new contexts and real world problems.

Theory of Action

If we put systems in place to monitor and support instruction with high quality, rigorous content for all students, then the academic improvement will be accelerated for all students and achievement gaps based on race, ethnicity, exceptional education status, and economic factors will be eliminated.

Strategies

S1: Provide professional development and monitoring support for instructional leaders on the selection and implementation of high-quality instructional materials for all students. (Y1-5)

S2: Provide classroom teachers with curriculum plans that assist teachers in meeting the full extent of standards through curriculum sequencing, content recommendations, and strategies for the scaffolding of challenging content. (Y1-5)

S3: ~~Provide professional development and technical assistance so students with disabilities and English language learners have access to on-grade level instruction, curriculum resources, and the use of appropriate accommodations. (Y1-5)~~ **Implement "Professional Development Pathways" to support administrators and teachers to ensure Students with Disabilities and English Language Learners have access to on-grade level instruction, curriculum resources, and appropriate accommodations in the least restrictive environment. (Y1-5)**

S4: Utilize Continuous Improvement Management System (CIMS) school improvement plan for all schools to align school efforts with student needs as identified through comprehensive data analysis of the performance of all students, robust review of prevailing research, and amplification of strategies for Tier 1, Tier 2, and Tier 3 instruction. (Y1-5)

Metrics

M1: Increase student outcomes for all students in statewide English/language arts and math assessment and SAT districtwide outcomes on College Readiness results. Data to be monitored by subgroups, by school, and by district. (S1)

M2: Increase state generated Value-Added Measure for English/language arts and math data. (S2)

M3.1: Increase Every Student Succeeds Act (ESSA) subgroup FSA reading and math data for students with disabilities and English Language Learners. (S3)

M3.2: Increase the percentage to 85% of ESE students educated in the least restrictive environment. (S3)

M4: Increase in school index data via ESSA to represent successful execution of the School Improvement Plan in targeting underperforming subgroups. (S4)

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
ACADEMIC EXCELLENCE

Objective A2: Provide students with certified, skilled teachers who hold high expectations for all learners.

Performance Indicator

Reduce the percentage of out-of-field teachers at high minority and/or high poverty schools to align with the percentage at low minority and/or low poverty schools while working to reduce the district-wide percentage which is the first step in providing skilled teachers for all learners.

Accountable

Jane Cline - Assistant Superintendent Elementary Office of Leading & Learning
Stephanie Soliven - Assistant Superintendent Secondary Office of Leading & Learning
Beth Thedy – Deputy Superintendent/Chief Human Resources Officer
Christine Moore - Assistant Superintendent Student Services

Description

Brevard Public Schools provides equitable learning for all students, so that all students are prepared for success after graduation. Excellent instruction is at the heart of these learning experiences and is comprised of students who are supported by teachers to engage fully in the work of the lesson and to be responsible for doing the thinking that the lesson demands and teachers who are intentionally planning and facilitating the learning through the use of high quality, standards-aligned materials, monitoring data, and collaborating with their school community.

Theory of Action

If we focus on exemplary instructional practice by highly qualified teachers in all classrooms, then academic achievement will improve for all students furthering the ability of each student to successfully engage in post-secondary opportunities and teachers will be strengthened by visible results of their efficacy.

Strategies

S1: Teachers who provide reading intervention will receive professional development and job-embedded support to assist them in improving outcomes for students as highly qualified, reading-endorsed teachers. (Y1-5)

S2: Provide professional development for instructional coaches in using the coaching cycle to support instructional design and delivery for improved student outcomes. (Y1-5)

S3: Provide general education and ESE teachers professional development to collaboratively plan, implement, and improve differentiated instruction with grade-level curriculum in the least restrictive environment. (Y1-5)

S4: Collaboration between Leading and Learning and Human Resources to provide training and support to teachers entering the field through alternative certification pathways. (Y1-5)

Metrics

M1: Increase the percentage of certified, highly effective teachers, who provide reading intervention to students. (S1)

M2: Decrease the number/percentage of students with more than two Early Warning System indicators which will indicate improved student outcomes. (S2)

M3: ~~Increase the percentage to 85% of ESE students educated in the least restrictive environment.~~
Decrease the number of ESE and ELL students receiving services through non-certified personnel. (S3)

M4: Increase alternative certified teacher retention at 90 days, 1 year, 3 years, and 5 years. (S4)

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
ACADEMIC EXCELLENCE

Objective A3: Provide equitable supports in a safe learning environment for every student's social, emotional, and behavioral development.

Performance Indicator

All demographic subgroups will be below a 2.0 risk-ratio for out of school suspension across the district and each individual schools.

Accountable

Christine Moore – Assistant Superintendent Student Services

Description

Brevard Public Schools will build educator capacity and district infrastructure to equitably support every student's social-emotional development.

Theory of Action

If we provide an equitable approach to student social-emotional development, then we will maximize opportunities for teaching and learning. This looks like the following:

- o ~~A school culture that has social-emotional competencies embedded with intentionality, reflecting the belief in Brevard Public Schools' vision for social-emotional development and how to support the needs of all students;~~ **A district culture that has a clearly-defined vision for social-emotional development and how to support the need of all students, reflecting the belief in Brevard Public Schools' overall vision for "excellence as the standard";**
- o **A school culture that has social-emotional competencies (self-awareness, self-management, social awareness, relationship skills, and responsible decision making) embedded with intentionality;**
- o Implementation of tiered supports (tiers 1,2,3) for students;
- o Increased teacher capacity for classroom management;
- o Increased numbers of students actively engaged in class;
- o Decreased behavior disruptions in class;
- o **Moving toward providing standards-based instruction in social-emotional learning;**
- o ~~Consider standards-based instruction in social-emotional learning;~~
- o Application of Universal Design for Learning (UDL)/Differentiated Instruction for all students;
- o Understanding and implementation of the matrix of district supports for teachers to develop and implement intervention strategies and alternate teaching methodologies, in both academic and social emotional areas; and
- o Collaboration among all stakeholders on/off campus to include community and family partnerships.

Strategies

S1: Develop and implement a multi-tiered framework to support social-emotional learning, behavior, and mental health across the school community. (Y1-5)

S2: Train school counselors and social workers to provide direct services to students. (Y1-5)

S3: Implement a structured problem-solving process at district-selected schools to reduce risk ratio of disproportionate discipline at all district schools. (Y1-5)

Metrics

M1.1: Completion of multi-tiered framework by June 30, 2020. Implementation by 2025. (S1)

M1.2: Percentage of schools, both individually and overall, completing each component of the multi-tiered framework. (S1)

M2.1: Results of the post counselor survey will indicate counselors are more capable of providing direct services to students. (S2)

M2.2: Results of the post social work survey will indicate social workers are more capable of providing direct services to students. (S2)

M3: Reduce risk ratio of disproportionate discipline. (S3)

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
ACADEMIC EXCELLENCE

Objective A4: Ensure a quality education for all students to include the achievement of disadvantaged students by establishing innovative programs of study within schools, open enrollment opportunities to other schools, and other pathways towards graduation. Ensure that the open enrollment programs, policies, and procedures are dedicated to providing all students access to high-quality and innovative educational programs throughout the district.

Performance Indicator

Increased number of students from ESSA subgroup categories (poverty, minorities, exceptional education, and limited English language skills) who take advantage of open enrollment opportunities or innovation programs within their neighborhood school. **Students who participate in open enrollment programs will represent the diversity within Brevard Public Schools and graduate at a rate equal to or higher than the district average.**

Accountable

Jane Cline - Assistant Superintendent Elementary Office of Leading & Learning
Stephanie Soliven - Assistant Superintendent Secondary Office of Leading & Learning

Description

Brevard Public Schools will provide access to innovative educational choice opportunities that meet individual needs.

Theory of Action

If we provide opportunities for equitable access to educational options, students and parents will make informed decisions,

Then,

- More students will have opportunities that enhance their learning and potential for productive citizenry;
- Program experience will enable students to make informed decisions regarding their future endeavors;
- Program pathways will equip students with a skill set that will enable them to become viable candidates in the community workforce; and
- Students with industry certification will have the skills and knowledge necessary to fulfill job opportunities as identified by the workforce development community.

Strategies

S1: Develop an annual report to analyze subgroup participation in open enrollment opportunities and innovation programs. (Y1) Utilize Design Thinking framework to evaluate the existing open enrollment practices and redesign an equitable, systematic process that prioritizes access and opportunity for all students. (Y1-5)

S2: Target informational campaigns to attract students of ESSA subgroups to open enrollment opportunities and innovation programs. (Y1-5) Evaluate and reform programmatic efforts in priority schools to elevate academic experiences for all districted and open-enrollment students. (Y1-5)

S3: Identify students who have withdrawn from high schools in order to recruit their participation in Adult Education and track their progress by scheduling quarterly meetings with these students to monitor cohort graduation progress and maintaining communications with their high school counselors. (Y1-5) **Ensure that all Adult Education staff members are trained in the requirements and benefits of the Adult High School diploma and that course offerings, marketing, and recruitment efforts support on-time graduation for eligible students. (Y1-5)**

S4: Develop business partnerships to provide work-based opportunities for CTE students pursuing industry certifications. (Y1) **Establish business partnerships between high school Career and Technical Education programs (CTE), Adult Education career programs, and post secondary partners to provide pathways for work-based learning experiences and workforce opportunities for all students within BPS. (Y1-5)**

Metrics

M1: ~~Develop an annual report to analyze subgroup participation by June 30, 2020. (S1)~~ **Increase in under-represented students in the choice process. (S1)**

M2: ~~Increase the number of specific informational campaigns designed to attract subgroup students. (S2)~~ **Increase in under-represented students in the choice process. (S2)**

M3: ~~Increase adult education student cohort graduation annually by 5%. (S3)~~ **Increase the percentage of students earning an on-cohort, standard diploma through participation in the Adult Education program. (S3)**

M4: ~~Successful grant funding to support new CTE position (Apprentice Coordinator) and development of pre-apprentice construction opportunities by June 30, 2020. (S4)~~ **Increase the percentage of students who complete a workforce experience prior to graduation. (S4)**

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE ACADEMIC EXCELLENCE

Objective A5: Support early literacy through school readiness initiatives and provide all families access to literacy support for young children.

Performance Indicators

Increase the district percentage of students identified READY for kindergarten as measured by the Florida Kindergarten Readiness Screener (FLKRS).

Accountable

Jane Cline - Assistant Superintendent Elementary Office of Leading & Learning

Description

Significant discrepancies in literacy development exists as early as preschool or kindergarten. The key to closing the literacy achievement gap is early identification and intervention for those students with risk factors in their lives. Children who are not ready for kindergarten often have trouble succeeding in school. This lack of readiness for school often leads to a gap in school achievement later. Families and caregivers will have access to literacy support for young children through Brevard Thrive by Five. Head Start 3, Head Start VPK, Step FOURward VPK, Blended VPK, High School VPK, PreK VE, and other PreK programs support early language and literacy development in order to prevent literacy achievement gaps from developing. Community and business partnerships will educate and connect Brevard's citizens to the importance of closing the literacy gap by providing effective early literacy information and resources. According to the Annie E. Casey Foundation (ACEF), the readiness gap continues between birth and kindergarten due to differences in children's resources and opportunities for physical, linguistic, cognitive, social, emotional, and behavioral development. Disparities in development outcomes begin in infancy and widen in toddler-hood. By the time low-income families enter kindergarten, they are typically 12 - 14 months below national norms in language and pre-reading skills. ACEF states that vocabulary development by age 3 has been found to predict reading achievement by third grade. When parents (especially mothers) read to their children, tell stories, or sing songs, the child tends to develop a larger vocabulary and become better readers and perform better in school.

Theory of Action

If we develop initiatives to support a community awareness of early literacy beginning at birth through kindergarten entrance, that promotes family and community partnerships, then we will proactively ensure clear progression of literacy expectations for children, birth through age five that will improve school readiness outcomes. Through the new initiative, Brevard Thrive By Five, families and caregivers will have access to literacy support for children birth through three and an opportunity to transition to a Brevard Public School PreK programs (Head Start 3, Head Start VPK, Step FOURward VPK, Blended VPK, High School VPK, PreK VE). Brevard Public Schools will partner with community and businesses to provide the resources and support on the importance of early literacy.

Strategies

S1: Provide newborn resources to new parents, including a children's book along with information for parents on how and why to read the book and other books with their child(ren). (Y1-5)

S2: Develop a district Thrive by Five website for parents to access early literacy information and other resources on a wide range of early childhood topics, resources, as well as links to community programs agencies and services for young children. (Y1-2)

~~S3: Provide access to high quality books and other literacy resources for parents and caregivers, so they have the knowledge and support they need to foster children's development and learning in their first years of life.~~ Provide access to developmentally appropriate books and other literacy resources for parents and/or caregivers to support early literacy activities in the home. (Y1-5)

~~S4: Develop and host Early Literacy Summits to build capacity throughout the community~~ that include community partners, businesses, and families. (Y1-5)

~~S5: Continue to provide and grow BPS Kindergarten transition activities to support families and children. as they transition to kindergarten, including the use of the BPS Preschool-Kindergarten Transition Form by private providers.~~ (Y1-5)

Metrics

~~M1: Increase the percentage of eligible students attending Brevard County public, charter, and private VPK and Pre-K programs.~~ Maximize the number of Brevard County Public Schools' PreK slots to ensure full capacity. (S1)

M2: Complete website development by June 30, 2020 2021. (S2)

M3: Increase Kindergarten iReady fall reading diagnostic scores. (S3)

M4: Increase the percent of community partners understanding, connecting, and supporting early literacy through the increase of school and community based meetings and marketing strategies. Increase the number of community partners and marketing opportunities to support early literacy. (S4)

~~M5: Increase percentage readiness to Kindergarten as related by the BPS Preschool-Kindergarten Transition Form.~~ Increase the return percentage of the BPS Preschool to Kindergarten Transition Forms. (S5)

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE

EXCEPTIONAL WORKFORCE

Objective E1: Fully staff all school and district positions with qualified employees.

Performance Indicator

Decreased number of vacancies.

Accountable

Beth Thedy - Deputy Superintendent/Chief Human Resources Officer

Description

Ensuring a well-qualified teacher for every classroom is essential to our mission. Having highly qualified support staff in schools and district positions provides the tools, resources and assistance that improves student outcomes. We will provide advancement opportunities as well as recognition for excellence within our workforce.

Theory of Action

If we ensure schools and departments are adequately and equitably staffed, based on current and changing needs of students, staff and community, then students with the greatest needs will be able to access appropriate resources to meet individualized benchmarks.

Strategies

S1: Design a process to accurately capture quarterly vacancies within schools and departments to target recruiting efforts in areas of current needs and projected future needs. (Y1-2)

S2: Expedite onboarding process of employees. (Y1-2)

S3: Increase and improve the district presence in the marketplace nationwide in colleges of education, arts and sciences, workforce development, etcetera **to name just a few**, in order to attract candidates for all job classifications. (Y1-5)

Metrics

M1: Create quarterly vacancy process by December 30, 2020. Analyze the outputs to identify trends and implement staffing strategies to address gaps. (S1)

M2:1 Conduct analysis of current onboarding process to improve efficiencies by December 18, 2020. (S2) **COMPLETE**

M2.2 **Decrease time from vacancy creation to hire date on an annual basis. (S2)**

M3: Measure effectiveness and return on investment on various marketplace platforms through data element on the Beacon system. (S3)

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
EXCEPTIONAL WORKFORCE

Objective E2: Ensure all employees receive meaningful and relevant professional development, including understanding opportunities for growth.

Performance Indicator

Increase professional development opportunities for all classifications of employees.

Accountable

Beth Thedy – Deputy Superintendent/Chief Human Resources Officer

Description

Establish career advancement opportunities for excellent employees to assume leadership roles within the district to increase employee engagement, build collective capacity, and recognize the benefits of a high-quality, diverse workforce.

Theory of Action

If we,

- Create a system of professional learning that develops leadership competencies;
- Train and empower mentors to support employees in their leadership development; and
- Employees are given challenging work, support, and room to advance,

Then,

- Learning is scaffolded over time to meet the demands within the organization for ever-increasing responsibilities;
- Future leaders will be developed who impact the success of Brevard Public Schools across all areas of the organization; and
- Brevard Public Schools will retain a highly effective, dynamic workforce whose influence expands beyond the reach of their current positions.

Strategies

S1: Develop and administer needs assessment to identify professional growth opportunities. (Y1-2)

S2: Redefine and develop career ladders for administrators, teachers, and support staff. (Y1-2)

Metrics

M1: Needs assessment deployed and analyzed by June 30, 2021. (S1)

M2: Publicized and communicated defined career ladders for all employee classifications by June 30, 2021. (S2)

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
EXCEPTIONAL WORKFORCE

Objective E3: Retain a highly developed and skilled workforce that is engaged in serving every student with excellence as the standard.

Performance Indicator

Increased average length of service as a Brevard Public Schools employee.

Accountable

Beth Thedy - Deputy Superintendent/Chief Human Resources Officer

Description

Well-trained and experienced staff makes a world of difference for our students. Retaining, recruiting, and promoting staff is essential to student learning and district operations.

Theory of Action

If we,

- Recruit highly qualified employees with appropriate certifications for their area of expertise;
- Fairly compensate all employees; and
- Provide employees with meaningful (relevant), job-embedded professional development,

Then we will be able to retain a highly developed and skilled workforce that is engaged in serving every student with excellence as the standard.

Strategies

S1: Revise, deploy, and analyze stay and exit survey data quarterly. (Y1-5)

S2: Develop a proposal for an incentive program to support employees by increasing their opportunities for advancement. (Y1-2)

S3: ~~Expand or explore~~ **Conduct** feasibility **study** of adding mental health services to the BPS Wellness program. (Y1-3)

S4: **Develop a marketing plan to promote physical and mental well-being of all employees.**

Metrics

M1: Percentage of exiting employees agreeing or strongly agreeing that they have “supportive supervisors, BPS is a good place to work, and the benefits package is attractive” will increase each year. (S1)

M2: Increase in the number of support employees who receive an incentive based on the advancement programs that are developed. (S2)

M3: Mental Health services within Well Care clinics will be provided to BPS employees by SY 2021-22. (S3)

M4: Engagement of employees by accessing resources sent to employees as well as participation in various wellness events increase. (S4)

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE EXCEPTIONAL WORKFORCE

Objective E4: Provide competitive compensation and benefits for all employees.

Performance Indicator

Competitive compensation and financing structure is identified for all employee groups.

Accountable

Beth Thedy - Deputy Superintendent/Chief Human Resources Officer
Cynthia Lesinski – Chief Financial Officer

Description

Salary levels are still a crucial factor when it comes to attracting and retaining the best people. Brevard Public Schools will strive to offer competitive salaries to compete for top talent.

Theory of Action

If we establish pay practices that reflect compliant and consistent processes and maintenance through ongoing assessment of internal equity and relevant external markets,

Then,

- On an organizational level, job descriptions and grades will reflect qualifications, skills, performance, and competitiveness with the appropriate job market; and
- On an individual basis, salaries will reflect the appropriate level of responsibilities, autonomy, qualifications, and experience applicable to the assigned position.

Strategies

S1: Undertake complete line-by-line budget review of fund balance (both recurring and non-recurring) in spring 2020. (Y1) **COMPLETED**

S2: Undertake annual district and school program mid-year review to identify potential savings and efficiencies. (Y1-5)

~~**S3:** Determine internal and external funding sources for increasing employee compensation. (Y1-5)~~

S3: Undertake a district-developed compensation and benefits study. (Y1-2)

S4: Analyze positions and budgets throughout the year to ensure the maximum funds are available for recurring salary enhancements. (Y1-5)

Metrics

M1: Historical percentage of fund balance available funds for compensation identified; current fund balance available for compensation. (S1)

M2: Each division reviews their budget plan to their execution plan at mid-year and report out significant deviations. (S2)

~~**M3.1:** Report Capital expenses that can be charged to Fund 100 each quarter and adjust as necessary.~~

~~M3.2: Report/monitor lapse rate in the Teachers Allocation categorical each quarter. (S3)~~

M3: Development of scope of work for compensation study by November 15, 2020; development of timeline and implementation plan by January 30, 2021. (S4)

M4: Report lapse rate trends each quarter. (S5)

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
COMMUNITY CONNECTION

Objective C1: Strengthen public trust in district decisions and leadership.

Performance Indicator

Increase in media reach/readership data and increase survey measurement outcome regarding public trust.

Accountable

Russ Bruhn – Chief Strategic Communications Officer
Cynthia Lesinski – Chief Financial Officer

Description

Brevard Public Schools will enhance public awareness and trust across the district with all stakeholder groups through an increased digital presence and a renewed effort on engaging our current audience with multi-media and in-person communication.

Theory of Action

If we create the proper framework to address both reactive (incidents that occur in the moment) and proactive (telling our story), then our efforts will strengthen our relationships within the community to:

- Support local revenue initiatives;
- Broaden our reach to new groups and individuals;
- Unify a shared message for news and priorities; and
- Increase support from business, government, and community members.

Strategies

S1.1: Execute an information campaign and research necessary for potential revenue generating options.

COMPLETED

S1.2: Execute a proactive, research- and data-driven outreach campaign to address perception, correct misinformation and inaccuracies, and foster greater understanding and transparency between the district and the community on key issues such as the budget, sales surtax and other important district-led issues/initiatives.

S2: Leverage existing and new communication platforms to raise the visibility and promote the good work of the district -- our people, programs and processes.

S3: Develop the Popular Annual Financial Report (PAFR) for 2021-22 implementation. (Y1-3)

S4.1: Develop benchmark survey to measure public trust. **COMPLETED**

S4.2: Develop benchmark survey to measure public trust and administer to BPS families, employees and community stakeholders. (Y3)

S5.1: Leverage existing relationships with key stakeholders groups. **COMPLETED**

S5.2: Leverage existing relationships with key stakeholders groups to build greater knowledge of and advocacy for district-led programs and initiatives.

Metrics

M1.1: Publish at least 40 targeted updates to voters in social-media marketing campaign with goal of 40,000 reach/views. **COMPLETE**

M1.2: Publish at least 20 targeted updates to our school community focused on completed sales surtax projects and projects that are in process with a goal of 50,000 reach/views by June 20, 2021. (S1)

~~M2 : Publish at least one 12-episode season with viewership goal of 12,000 by June 30, 2020.~~ **Increase Facebook followers from 32,000 to 50,000 by June 30, 2023 and Increase Instagram followers to 5,000 by June 30, 2022.** (S2)

~~M3: Creation of PAFR template by February 28~~ **March 31, 2021.** Creation of PAFR report by ~~March 1, 2021~~ **January 15, 2022.** (S3)

M4.1: Creation of benchmark survey tool by June 30, 2020. **COMPLETE**

M4.2: Tag on to annual parent survey administered to BPS families in Spring 2021. Reach and garner specific feedback from >45,000 families, >9,000 employees, 700+ community partners (includes business, non-profit, faith-based organizations) and 7,000+ Legacy community partners (S4)

M5.1: Use the Impact Tracker to verify and analyze stakeholder engagement to carry a positive BPS message forward. **COMPLETE**

~~M5.2: Number of partner allies/advocates across key areas (business/faith-based/senior/parent/employee, etc.)~~ **Create and execute 10 BPS updates with district partners (business/faith-based/senior/parent/employee, etc.) by June 30, 2023.** (S5)

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE COMMUNITY CONNECTION

Objective C2: Increase confidence in and sustain support for Brevard's public schools as THE preferred choice among families.

Performance Indicator

Increase in Partners In Education support and FOCUS application sign-ups which enables parent engagement in students' school work.

Lead

Russ Bruhn – Chief Strategic Communications Officer

Description

Brevard Public Schools will support academic improvement in schools by developing partnerships from private industry and by engaging parents in their children's academic progress.

Theory of Action

If we,

- Increase resources contributed to schools through the BPS Partners In Education program, in part by recruiting more corporate, nonprofit and faith-based partners;
- And leverage BPS communication platforms to increase parental sign-ups for the FOCUS application,

Then the increase in community engagement will advance the efforts by teachers and families to improve student performance.

Strategies

S1: Expand outreach and engagement efforts to drive parental/family involvement in schools and district-led initiatives. (Y1-5)

S2.1: Concentrate efforts within Partners In Education Program to support specific district priorities, school-centric needs, and academic achievement. **COMPLETE**

S2.2: Showcase BPS school offerings, choice options, CTE and other programs to elevate awareness among existing and prospective families, differentiate from charter, home and private schools and foster a sense of school pride and loyalty. (Y2)

S3: Grow and maintain business and community partnerships in support of schools and programs (in-kind and financial investments). (Y1-5)

S4: Generate consistent flow of positive news stories and information into our community about our schools -- our people, programs and processes. (Y2)

Metrics

M1: District goal is 70 percent of students with at least one parent registered with active account to engage parents in student progress monitoring. (S1)

M2.1: Increase external partnerships and contributing partners by 10%. **COMPLETE**

M2.2: Produce 20 school profiles (fact sheets) and six district program stories by June 30, 2021 (S2)

M3: Annual increase of two significant partnerships (>\$50,000). (S3)

M4.1: Generate Heart of Brevard profiles, What's Cool in Schools features and student, staff and program spotlights in ALL BPS Headlines (weekly e-newsletter) and Heart of Brevard magazine issues (@ 3), as well as via social media.

M4.2: Proactively place at least one feature or news story in a local media outlet per month by June 30, 2021.

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
COMMUNITY CONNECTION

Objective C3: Establish government relations agenda that increases support and funding for BPS programs and initiatives.

Performance Indicator

Rate of passage of BPS' annual legislative priorities.

Accountable

Russ Bruhn – Chief Strategic Communications Officer

Description

Brevard Public Schools will leverage our partnership with state and local government entities to advocate for legislation that benefits the school district and advances the shared interest of our community.

Theory of Action

If we grow our lobbying partnerships and strengthen government relations initiatives,
Then,

- There will be a greater awareness throughout the public of our priorities;
- New relationships will result in leveraged opportunities among local government; and
- Legislative support for BPS priorities will positively influence teaching and learning.

Strategies

~~S1: Produce unanimously supported BPS legislative agenda and secure sponsorship for appropriations from the legislature.~~ **Produce BPS legislative agenda and secure sponsorship for appropriations from the legislature while also garnering support from School Board members, the local delegation and mayors.** (Y1-5)

S2: Lead intergovernmental communication effort to increase community turnout to 2020 census which determines funding for federal programs that directly support the health and welfare of BPS students and strengthens District finances. (Y1-2) **COMPLETE**

S3: Leverage relationships with Chambers of Commerce and economic development entities to pursue beneficial federal and state actions that support education. (Y1-5)

Metrics

M1: Completion of legislative agenda before legislature's "committee weeks" **and invite mayors to luncheon meeting.** (S1)

M2: Reach 80% of Brevard households through communication efforts in collaboration with government and nonprofit agencies. (S2) **COMPLETE**

M3: Contribute to at least three multi-agency coalition efforts annually that advance the interest of BPS and the broader community. (S3)

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
COMMUNITY CONNECTION

Objective C4: Improve external and internal customer service experience and satisfaction.

Performance Indicator

Survey data that reflects increased customer service and satisfaction externally and internally.

Accountable

Russ Bruhn – Chief Strategic Communications Officer
Robin Novelli – Chief Operating Officer
Sue Hann - Assistant Superintendent Facilities Services
Russell Cheatham – Assistant Superintendent Chief Information Officer
Beth Thedy - Deputy Superintendent/Chief Human Resources Officer

Description

Brevard Public Schools employs approximately 9,000 employees, all of whom provide customer service in some form to our school community. Many provide external and internal customer support to our schools through BPS Financial Services, Maintenance, Transportation, Educational Technology, Human Resources, Food Services and District Communications. Brevard Public Schools is committed to providing excellent Customer Service to its whole community.

Theory of Action

If we,

- Identify our community's top customer service needs and resolve to serve it better;
- Prioritize improvement on all BPS divisions' most urgent and significant customer service challenges;
- Empower BPS staff members and evaluate them on customer service quality or improvements,

Then,

- Customer Satisfaction will increase due to consistent support throughout the organization; and
- Negative user experiences will decrease.

Strategies

S1: Research and identify our top customer service needs using focus groups in order to develop key performance indicators (KPI). (Y1-2)

S2: Develop key performance indicators. (Y2)

S3: Provide customer service professional development for key departments and roles. (Y1-3)

Metrics

M1: Completion of research by ~~December 31, 2020~~ **June 30, 2021**. (S1)

M2: Identify customer service needs and develop KPIs by ~~June 30, 2021~~ **December 31, 2021**. (S1, S2)

M3: Number of staff annually completing customer service professional development **by June 30, 2022.**
(S3)

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE

OPERATIONAL SUSTAINABILITY

Objective O1: Provide safe, healthy, and fully equipped working and learning environments.

Performance Indicator

Improved results to stakeholder survey responses as to the working and learning environments. Trends that show improvement over time relative to facility, ET, and security baseline assessments and work order data.

Accountable

Robin Novelli – Chief Operating Officer
Sue Hann - Assistant Superintendent Facilities Services
Russell Cheatham – Assistant Superintendent Chief Information Officer

Description

Brevard Public Schools seeks to provide the highest level of services and physical accommodations possible with the resources available to equitably support our students and staff including increased participation in available security applications, refreshment of technology equipment, and industry-level maintenance of facilities.

Theory of Action

If we manage and deploy available resources effectively, efficiently and strategically,
Then,

- Adequate student capacity will be available at the lowest cost and the least disruption to students and parents;
- Learning and work environments will be suitable and reliable;
- Customer service will be improved;
- Student and employee health and safety will be enhanced; and
- Operational costs will be reduced.

Strategies

S1: Collect by assessments data that informs allocation of capital resources, maintenance, and refreshment of equipment including athletics, security, facilities, and ET. (Y1-2)

S2: Develop short, medium and long range capital renewal and allocation plans. (Y1-2)

S3: Maintain facilities in accordance with industry standards. (Y1-3)

S4: Increase the percentage of school staff who can utilize the RAVE panic button app for instant communication with 911, first responders, and school personnel during an emergency. (Y1-2)

S5: Promote and market the awareness and understanding of the anonymous tip line (SpeakOut and FortifyFL) for the purpose of reporting threats and crime. (Y1-3)

Metrics

M1: Completion of facility assessment by June 30, 2020; Completion of athletic facility assessment by June 30, 2020; Completion of third-party, comprehensive security assessment of all facilities by June 30, 2020; Completion of ET equipment refreshment schedule by June 30, 2021. (S1)

M2: Completion of facility plans by spring 2021; Completion of athletic facility plan by spring 2021; Completion of security plans by spring 2021; Completion of ET plans by spring 2021. (S2)

M3: Complete comparison of current facilities maintenance capacity against industry standards by January 2021; Complete multi-year facility maintenance capacity improvement plan by January 2022. (S3)

M4: Increased sign up rate for the RAVE application from 63% to 80% by end of SY 2019-20 and 90% by end of SY 2020-21. (S4)

M5: Increase the number of annual tips garnered from SpeakOut and FortifyFL tip lines from 700 to 1,000 for the 21/22 School Year. (S5)

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
OPERATIONAL SUSTAINABILITY

Objective O2: Transport students safely, efficiently, and on time.

Performance Indicator

Increased bus on-time percentage by improving fleet and maintenance efficiencies.

Accountable

Robin Novelli – Chief Operating Officer

Description

The primary purpose of the Transportation Department at Brevard Public Schools is to transport students to and from school safely, efficiently, and dependably, in order to provide the highest quality of support for the educational programs.

Theory of Action

If we,

- Provide safe, reliable, and efficient transportation for all students; and
- Ensure continuous improvement through training and communication with employees,

Then students will attend class on time and receive the amount of teacher attention that leads to successful learning.

Strategies

S1: Complete CDL training after hiring process to increase bus driver retention. (Y1) **COMPLETED**

S2: Implement a FMIS system to track maintenance schedules, parts inventory, and warranties to more efficiently maintain our vehicles and reduce costs. (Y1-3)

S3: Procure/**remove** a sufficient amount of new school buses to lower the average bus age. (Y1-5)

S4: Improve the bus registration process. (Y1-2)

S5: Make Bus Bulletin available to all schools to improve parent, school, and employee notification of delays and substitute drivers. (Y1-2)

Metrics

M1: Improve first year retention rate of newly hired bus drivers from 90% to 95% by June 30, 2020. (S1) **COMPLETED**

M2: Approved FMIS funding request by June 30, 2021; Award RFP selection of FMIS system by December 31, 2021; Implementation of FMIS system by December 31, 2022. (S2)

M3: 50% of buses will be below the industry standard life cycle of 10 years by June 30, 2025. Current reality is 36%. (S3)

M4: All pre-registered bus students will have bus slips before school starts in August 31, 2020 and new students will receive a bus slip at registration. (S4)

M5: Bus Bulletin available to parents at all schools by August 31, 2021. (S5)

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE OPERATIONAL SUSTAINABILITY

Objective O3: Incorporate sustainable financial and procurement practices in all financial processes and decisions.

Performance Indicator

Comparison of revenue to prior year revenues using audit data. **Survey of internal stakeholders involved in procurement solicitations will indicate greater savings and efficiencies due to improved processes.**

Accountable

Robin Novelli – Chief Operating Officer

~~Cynthia Lesinski – Chief Financial Officer~~

Beth Thedy - Deputy Superintendent/Chief Human Resources Officer

Description

Brevard Public Schools is committed to allocating resources to support the core district mission. To that end, we will work to ensure adequate funding, focus on allocating resources to align with our strategic goals, and streamline spending.

Theory of Action

If we,

- Examine how we allocate resources to schools and departments;
- Review prior year spending patterns; and
- Regularly monitor active and vacant positions,

Then,

- We can seek to appropriate funds in a manner that aligns with best practices;
- We can adjust current year spending patterns to better align with our strategic priorities; and
- We can ensure all active positions were budgeted and we can look to repurpose long-term vacancies as available.

Strategies

S1: Require sustainability data in procurements. (Y1)

S2: Achieve savings through strategic sourcing and negotiations. (Y1-5)

S3: Utilize electronic solicitation process to improve performance and efficiency of procurement. (Y1-2)

~~**S4:** Establish a process to look at budget vs. salary obligation in detail to identify labor lapse budget during the progression of the fiscal year. (Y1-2)~~ **REMOVE as it is the same as E4S5**

Metrics

M1: Revise procurement procedures and processes to consider, when appropriate, total cost of ownership, lifecycle, sustainability, and scalability by June 30, 2020. (S1)

M2: Increase total dollars saved through procurement processes. (S2)

M3: Fully transition procurement to online solicitation and evaluation process by June 30, 2021. (S3)

~~M4.1: Measure monthly, Budget vs Actual Expenditure by employee grouping.~~
~~M4.2: Measure monthly, employee turnover by employee group.~~

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REVISION HISTORY

Revision	Date	Description of changes	Requested By
1.0	9/20/2017	Initial Release of Draft	Operations
2.0	9/27/2017	Change "H" to "HR" in HR Objectives	Operations
3.0	9/28/2017	Add Revision History Year 2 page 65	Operations
4.0	10/11/2017	Update Objective Summary pp 5-6; Update HR Objective titles to match summary; remove "Draft"	Operations
5.0	12/20/2019	New re-envisioned Strategic Plan	Operations
6.0	2/19/2020	Incorporate Board suggestions	Operations
7.0	2/26/2020	Add CM Asst Supt Student Services as Accountable to A2	Operations
8.0	3/12/2020	Minor edits to A1:M3; A3:S1	Operations
9.0	8/25/2020	Reorg correction; typo corrections	Operations
10.0	9/8/2020	Added new CSCO; reorg corrections	Operations
11.0	9/22/2020	Updated SP Summary Chart	Operations
12.0	10/23/2020	Multiple updates/corrections: dates, strategies, etc. (OS Progress Report)	Operations
13.0	11/17/2020	Multiple updates/corrections: dates, strategies, etc. (EW & AE Progress Report)	Operations
14.0	12/18/20	Multiple updates/corrections/revisions resulting from Mid-Year Retreat	Operations