



Strategic Plan 2019-2024

OBJECTIVE PROFILES

(Working documents for
July 1, 2023-June 30, 2024)

Year 5 (Updated 11/30/23)

2019-2024

STRATEGIC PLAN – Year 5

(Working Documents for July 1, 2023–June 30, 2024)

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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 is dependent upon the work of educators and operational staff working together to accomplish the goals, objectives, and strategies described in this plan. From Pre-K 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.

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

SY 2020 data: District 61%; African American 45%; Hispanic 47%; Students with Disabilities 39%; Economically Disadvantaged 50% (Source – FDOE FLKRS Readiness 2020 SY)

SY 2021 data: District 60%; African American 42%; Hispanic 46%; Students with Disabilities 41%; Economically Disadvantaged 49% (Source – FDOE FLKRS Readiness 2021 SY)

SY 2022 data: District 59%; African American 37%; Hispanic 53%; Students with Disabilities 36%; Economically Disadvantaged 48% (Source – FDOE FLKRS Readiness 2022 SY)

SY 2023 data: F.A.S.T. PM 1 (Fall) K students enrolled – 3669 *59% of K students met suggested cut score.

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.

Baseline SY 2109 data: District 64.1%; African American 41.0%; Hispanic 53.6%; Students with Disabilities 43.0%; Economically Disadvantaged 54.1% (Source – FLDOE)

SY 2020 data: Due to COVID-19, students were not assessed.

SY 2021 data: District 59.6%; African American 35.0%; Hispanic 53.1%; Students with Disabilities 36.3%; Economically Disadvantaged 46.3% (Source – FLDOE)

SY 2022 data: District 57.6%; African American 36.2%; Hispanic 51.8%; Students with Disabilities 36.6%; Economically Disadvantaged 47.6% (Source – FLDOE)

SY 2023 data: Data will be available in December.

3. Algebra I Success – Measured by our students passing an Algebra 1 course and the Algebra EOC (End of Course) 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.

Baseline SY 2019 data: District 47%; African American 19%; Hispanic 34%; Students with Disabilities 11%; Economically Disadvantaged 31% (Source – 2018-19 School Year Data)

SY 2020 data: Due to COVID-19, students were not assessed so the only data available is from our block scheduled school first semester students – greatly reducing the EOC test count.

SY 2021 data: District 37%; African American 18%; Hispanic 28%; Students with Disabilities 9%; Economically Disadvantaged 26% (Source – 2020-21 School Year Data)

SY 2022 data: District 52.2%; African American 29.1%; Hispanic 43.3%; Students with Disabilities 19.6%; Economically Disadvantaged 39.1% (Source – 2021-22 School Year Data)

SY 2023 data: Data will be available in December.

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.

Baseline SY 2019 based on Graduating class of 2018: District 66.7%; African American 48.2%; Hispanic 65.0%; Students with Disabilities 32.8%; Economically Disadvantaged 55.9% (Source – FLDOE)

SY 2020 data based on Graduating class of 2019: District 65.3%; African American 48.5%; Hispanic 59.5%; Students with Disabilities 28.1%; Economically Disadvantaged 52.6% (Source – FLDOE)

SY 2021 data based on Graduating class of 2020: District 65.3%; African American 45.1%; Hispanic 61.1%; Students with Disabilities 29.8%; Economically Disadvantaged 52.9% (Source – FLDOE)

SY 2022 data based on Graduating class of 2021: District 66.3%; African American 46.0%; Hispanic 60.9%; Students with Disabilities 29.7%; Economically Disadvantaged 55.2% (Source – FLDOE)

SY 2023 data based on Graduating class of 2022: District 72.9%; African American 54.6%; Hispanic 69.8%; Students with Disabilities 39.0%; Economically Disadvantaged 62.5% (Source – FLDOE)

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.

Graduating class of 2018: District 88.1%; African American 81.62%; Hispanic 87.3%; Students with Disabilities 74.2%; Economically Disadvantaged 81.4% (Source – FLDOE)

Graduating class of 2019: District 88.3%; African American 82.4%; Hispanic 86.9%; Students with Disabilities 78.8%; Economically Disadvantaged 82.4% (Source – FLDOE)

Graduating class of 2020*: District 90.3%; African American 88.1%; Hispanic 91.3%; Students with Disabilities 80.6%; Economically Disadvantaged 84.1% (Source – FLDOE)

Graduating class of 2021: District 90.6%; African American 88.8%; Hispanic 90.0%; Students with Disabilities 80.0%; Economically Disadvantaged 85.5% (Source – FLDOE)

Graduating class of 2022: District 87.2%; African American 79.8%; Hispanic 84.0%; Students with Disabilities 77.9%; Economically Disadvantaged 79.2% (Source – FLDOE)

**When comparing the 2019-20 graduation rate to prior years, it is important to note that pursuant to Florida Department of Education Emergency Order No. 2020-EO-1, students in the 2019-20 graduating class were exempt from statewide, standardized assessment requirements stipulated in s. 1003.4282, F.S.*

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 life skills 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 implement life skills learning by 2025.

2019-24 STRATEGIC PLAN OBJECTIVE SUMMARY

Goal	Goal Statement	Objectives	Dufain	Dampier	Harris	Rehmer	Wilson	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							Wright/Trent
		A2. Ensure every student is taught by certified, skilled teachers who hold high expectations for all learners.	A		A	A						
		A3. Ensure equitable services and interventions through a multi-tiered framework for every student's social, emotional, and behavioral development.		A		A						
		A4. Ensure that the open enrollment/choice programs, policies, and procedures are dedicated to providing all students access to high-quality and innovative educational programs throughout the district.				A						
		A5. Ensure all families have access to early literacy materials and programs through districtwide school readiness initiatives.				A						
EXCEPTIONAL WORKFORCE	Attract, develop, and retain exceptional talent to impact academic excellence.	E1. Recruit a diverse pool of candidates for all classifications of positions within Brevard Public Schools.	A									Jenkins
		E2. Develop employee knowledge of and participation in opportunities for professional growth.	A									
		E3. Retain a diverse pool of candidates for all classifications of positions within Brevard Public Schools.	A									
		E4. Develop and provide long-term compensation package and benefits 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 PUBLIC SCHOOLS (BPS) 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 and sustain 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 and efficient procurement and distribution solutions to reallocate resources to the classroom.					A					
		O4. Enhance financial controls, analysis, and reporting through development of financial tools and automating and simplifying processes.						A				

A = Accountable

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 aggregate grade percentage of points from 64% to 75% by SY 2025 and a commensurate increase of 11 percentage points for each subgroup below 64%.

Accountable

Tara Harris – Assistant Superintendent of Curriculum & Instruction

Pamela Dampier – Assistant Superintendent Student Services

Responsible

Dr. Wendy Smith – Director Elementary Programs

Dr. Bias - Director ESE Program Support Services

Mollie Vega – Director Secondary Programs

Neyda Francis – Director Accountability, Testing & Evaluation

Consulted

Dr. John Carr – Performance Data Analyst

Description

Brevard Public Schools provides equitable learning experiences 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 guides that assist teachers in meeting the full extent of the standards through curriculum sequencing, content recommendations, and strategies for the scaffolding of challenging content. (Y1-5)

S3: Implement professional development for administrators, teachers, and support staff in identifying and supporting the instructional needs of diverse students to include Students with Disabilities, English Language Learners, Economically Disadvantaged Students and students of all racial and ethnic backgrounds; ensuring access to on-grade level instruction, curriculum resources, and appropriate accommodations in the least restrictive environment. (Y1-5)

S4: Provide targeted support for students who are struggling academically, behaviorally, or with attendance in a Tier 1 environment. Create a cross-divisional team to review current Tier 2 practices, research best practices, engage stakeholders, and collaborate for the development of systems, strategies, and structures that can be sustained and duplicated across all schools. (Y3-5)

Metrics

M1: Increase the percentage of teachers identified by State Value Added Measure as highly effective from 21.26% in SY 2019 to 30% in SY 2024.

M2.1 Elementary: Increase the BPS ELA FAST proficiency rate from 61.3 % in SY 2019 to 66% in SY 2024; Increase the BPS Math FAST proficiency rate from 63 % in SY 2019 to 68% in SY 2024.

M2.2 Secondary: Increase the number of percentage of students meeting both evidence-based reading and writing; and math college readiness benchmarks from 33% in SY 2019 to 40% in SY 2024.

M3.1: By SY 2024 BPS will have no more than 42 schools identified as Additional Targeted Support and Instruction (ATSI), Targeted Support and Instruction (TSI) and Comprehensive Support and Instruction (CSI) due to their subgroup data on the Federal Percent of Points Index. As of SY 2022 data, there are currently 55 schools identified as ATSI, 2 schools identified as TSI, and 4 schools identified as CSI.

M3.2: Increase the percentage of SWD students educated in the least restrictive environment from 72% in SY 2019 to 76.73% in SY 2024.

M4: Decrease the percentage of BPS students with 2 or more Early Warning Indicators from 11.84% in SY 2021 to 5% in SY 2024.

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE

ACADEMIC EXCELLENCE

Objective A2: Ensure every student is taught by 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 as measured by the FLDOE District Report Card.

Accountable

James Rehmer – Chief of Schools

Ryan Dufrain – Chief Human Resources Officer

Tara Harris – Assistant Superintendent Curriculum & Instruction

Responsible

Dr. Wendy Smith – Director Elementary Programs

Mollie Vega – Director Secondary Programs

Lynnette Thorstensen – Professional Development Specialist

Consulted

Robert Pruett – Director Professional Learning & Development

Ann Skinner – Coordinator English for Speakers of Other Languages (ESOL), Title III & Immigrant Grant

Dr. John Carr - Performance Data Analyst

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: Train teachers who provide reading intervention with scientifically based reading research and evidence-based practices. (Y1-5)

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

S3: Provide all teachers who serve students in special populations, to include students with disabilities, emerging bilingual students, and those with unique medical needs with professional development to accelerate student outcomes through improved teacher efficacy. (Y3-5)

S4: Provide training and support to teachers entering the field through alternative certification pathways. (Y1-5)

Metrics

M1: Decrease the percentage of students in Level 1 from 16.8% SY 2019 to 10% SY 2024.

M2: Decrease the number of teachers district wide earning a Needs Improvement or Unsatisfactory state VAM from 574 in SY 2019 to 430 in SY 2024.

M3: Decrease the number of teachers working out of field for ESOL Endorsement from 311 in SY 2020 to 150 in SY 2024; decrease the number of teachers working out of field for ESE certification from 12 in SY 2020 to 5 in SY 2024.

M4: Increase retention of teachers certified through the district PDCP program for alternative certification from 76% after 3 years to 85% after 3 years by SY 2024.

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE

ACADEMIC EXCELLENCE

Objective A3: Ensure equitable services and interventions through a multi-tiered framework for every student's social, emotional, and behavioral development.

Performance Indicator

Decrease discipline incidents that lead to disproportionate exclusionary practices measured by the FLDOE risk ratio.

Accountable

Pamela Dampier – Assistant Superintendent Student Services
James Rehmer – Chief of Schools

Responsible

Misty Bland – Director Alternative Sites
Dr. Jayna Jenkins – Director Student Support Services
Chris Reed – Director Student Support Services
Lena Wiebelt – Director Secondary Leading & Learning

Description

Brevard Public Schools provides equitable learning for all students by addressing life skills and mental wellness pathways; and through research-based classroom practices that are designed to provide structure and support to the learning environment.

Theory of Action

If we provide equitable supports through a multi-tiered framework, then classrooms will be environments in which teachers can focus on teaching and students can focus on learning.

Strategies

S1: Provide schools the resources and professional development to support the wellbeing of students and positive conditions for learning through: implementation of life skills and mental wellness training to include Youth Mental Health First Aid, Trauma-Informed Practices, and Sources of Strength programs; and Positive Behavioral Intervention and Support (PBIS). (Y3-5)

S2: Implement professional development for administrators and school counselors/social workers, and build community partnerships to ensure students receive direct services for mental wellness. (Y1-5)

S3: Implement a team approach to guide identified schools through a structured problem-solving process focused on minimizing disproportionate discipline to include SWD subgroups by race. (Y1-5)

Metrics

M1.1: Increase the percentage of required staff who have completed or are scheduled to complete Youth Mental Health First Aid from approximately 25% in SY 2019 to 100% in SY 2024.

M1.2: Reduce the percentage of students who have discipline actions that result in exclusionary practices including in school and out of school suspension days from 4.16% in SY 2019 to 2% in SY 2024. Additionally, reduce the percentage of students who have discipline incidents by schools that are identified Tier III in elementary and secondary schools for exclusionary practices.

M1.3 Increase the number of schools implementing PBIS from 44 schools in SY 2020 to 64 schools in SY 2024. Increase the number of schools trained.

M1.4: Decrease the rate of chronic absenteeism from 21% to 16% (inclusive of alternative learning centers, but not charter schools).

M2: Increase the percentage of students receiving mental wellness services as a result of school referrals (school-based and/or to outside providers) from 83% in SY 2020 to 85% in SY 2024.

M3: Decrease the risk ratio of identified schools' subgroups above 3.0 by 0.25 annually. Tier III sites will be evaluated separately.

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE

ACADEMIC EXCELLENCE

Objective A4: Ensure that the open enrollment/choice programs, policies, and procedures are dedicated to providing all students access to high-quality and innovative educational programs throughout the district.

Performance Indicator

Students who participate in open enrollment/choice programs will represent the diversity within Brevard Public Schools and graduate at a rate equal to or higher than the district average.

Accountable

Tara Harris - Assistant Superintendent of Curriculum & Instruction

Responsible

Lorri Benjamin – Director Adult & Community Education

Rachel Rutledge – Director Career and Technical Education (CTE) Programs

Dr. Melinda Maier – Assistant Director Open Enrollment, Charter and Brevard After Care

Consulted

Dr. John Carr - Performance Data Analyst

Neyda Francis – Director Accountability, Testing & Evaluation

Description

Brevard Public Schools will provide access to innovative educational choice opportunities that meet individual needs for all students and families.

Theory of Action

If we effectively communicate and 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: Conduct data collection and analysis of the existing application and enrollment in open enrollment programs, then utilize Design Thinking framework to evaluate the existing practices and redesign an equitable and systematic process that prioritizes access and opportunity for all students. (Y1-5)

S2: Explore and identify program offerings in district identified priority schools to elevate academic experiences for all districted and open-enrollment students. (Y1-5)

S3: Ensure that all Adult Education staff members are trained in the requirements and benefits of the Adult High School diploma and actively implementing strategies to monitor and support eligible students to graduate with their cohort. This will include a review of course offerings, marketing, and recruitment efforts to seek out students who have left the school system. (Y1-5)

S4: 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: Increase in under-represented students in the open enrollment and choice process annually through SY 2024.

M2: Increase in under-represented students in the choice process.

M3: Increase the percentage of students earning an on-cohort, standard diploma through participation in the Adult Education program from 12% in SY 2019 to 50% in SY 2024.

M4: Increase the number of students who complete a work-based learning experience prior to graduation by 10% each year.

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE

ACADEMIC EXCELLENCE

Objective A5: Ensure all families have access to early literacy materials and programs through districtwide school readiness initiatives.

Performance Indicator

Florida DOE will establish a baseline for the FAST VPK assessment during SY 2024.

Accountable

Tara Harris - Assistant Superintendent of Curriculum & Instruction

Responsible

Marilyn Chappie – Director Early Childhood

Russ Bruhn – Chief Strategic Communications Officer

Priscilla DeNino – Coordinator VPK/Early Childhood

Consulted

Pamela Dampier – Assistant Superintendent Student Services

Rachel Rutledge – Director Career and Technical Education (CTE) programs

Dr. Kimberly Bias – Director ESE Program Support

Terri Barlow – Assistant Director Head Start

Cheri Meyer – Content Specialist VPK/Early Childhood

Description

According to the Annie E. Casey Foundation (AECF), 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 toddlerhood. By the time low-income families enter kindergarten, they are typically 12 - 14 months below national norms in language and pre-reading skills. AECF 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 provide opportunities for every family to engage in district sponsored programs for early childhood literacy, then students will be entering kindergarten confident in phonemic awareness, letter identification, word knowledge and skills; and the ability to construct meaning.

Strategies

S1: Give parents of newborns a children’s book and early learning resources at the time their child is born in a Brevard County hospital. The resources are provided through community partnerships and financial support from the local hospitals. (Y1-5)

S2: Develop a district Thrive by Five website (linked to BPS social media accounts) for parents to access early literacy information and other resources on a wide range of early childhood topics, as well as links to community agencies and services for young children. (Y1-5)

S3: Research and develop a method to host Annual Early Learning Summits that will include financial partnerships, community partners, businesses, and families. These summits will provide families access to developmentally appropriate books and other learning resources for parents and/or caregivers to support early literacy activities in the home. (Y3-5)

S4: Develop BPS Kindergarten transition activities that will provide knowledge and support for parents to choose to enroll their child in a BPS school for kindergarten. (Y1-5)

S5: Establish a Thrive by Five coordinator. (Y4-5)

Metrics

M1: 100% of all parents of infants born in Brevard Hospitals will receive the BPS Thrive by Five resources annually.

M2: Increase the parent/caregivers' usage with the Thrive by Five website by 20% annually.

M3: Secure community partners and funding to support Early Learning Summits in the north, central, and south areas of Brevard County by SY 2024.

M4: Increase the percentage of students enrolling in BPS kindergarten programs. Baseline data to be established in SY 2024.

M5: Secure funding to hire a Thrive by Five coordinator in SY 2024.

EXCEPTIONAL WORKFORCE

Objective E1: Recruit a diverse pool of candidates for all classifications of positions within Brevard Public Schools.

Performance Indicator

Increase candidate pool for all positions ensuring reflection of the demographics of students and community.

Accountable

Ryan Dufrain – Chief Human Resources Officer

Responsible

Robert Pruett – Director Professional Learning and Development
Rosemary Browning - Director Professional Standards and Labor Relations
Katey Benne - Manager Employment
Dori Howard - Manager Human Resources and Project Management

Consulted

James Rehmer – Chief of Schools
Tara Harris - Assistant Superintendent of Curriculum & Instruction
Pamela Dampier – Assistant Superintendent Student Services

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 increase candidate pool in a manner that is reflective of the demographics of both our students and our community.

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: Expedite and streamline onboarding process of employees. (Y1-5)

S2: Collaborate with hiring entities to recruit and increase appropriate candidates for open positions through additional face-to-face, hybrid, and virtual career fairs. (Y3-5)

Metrics

M1.1: Reduce length of time to onboard new employees by 15% in SY 2022; 15% in SY 2023; 15% in SY 2024, and 11.5% in SY 2025. (School and department onboarding) from overall baseline of 64 days to 35 days from when the school/department places the advertisement to actual placement in positions.

M1.2: Reduce time for onboarding from date all hiring packet materials are received in Human Resources from an average of 10 days in SY 2021; to 9 days SY 2022; to 8 days SY 2023; to 7 days SY 2024; to 6 days SY 2025.

M1.3: 100% of onboarding paperwork (preemployment packets) will be completed and submitted in a secure format electronically by SY 2024.

M2.1: Increase department or Human Resources-led career fairs for **support employee positions** from two (2) per year to three (3) per year for all position classifications (Facilities, Operations, Finance, Human Resources) in SY 2024; Conduct three (3) career fairs for **instructional positions** in hybrid, face-to-face, or virtual formats

utilizing district human capital (directors from Leading and Learning, Student Services, principals, as well as Human Resources professionals) in SY 2024.

M2.2: Increase percentage of district-led career fairs for all positions with specific school/department/division participation from 50% of schools, departments, and divisions participating in district-led recruitment efforts to 100% of departments and divisions participating in district-led recruitment efforts by June 30, 2024. (The definition of district-led is time and space organized by Human Resources, advertisement by school/division/department and GCR, and interviewing, vetting of candidate, and reference checks completed by hiring manager.)

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE EXCEPTIONAL WORKFORCE

Objective E2: Develop employee knowledge of and participation in opportunities for professional growth.

Performance Indicator

Increase professional development opportunities for all classifications of employees aligned to opportunities for professional growth within the organization.

Accountable

Ryan Dufrain – Chief Human Resources Officer

Responsible

Robert Pruett - Director Professional Learning and Development

Dori Howard - Manager Human Resources and Project Management

Consulted

Rosemary Browning - Director Professional Standards and Labor Relations

Description

We will establish career advancement ladders for employees to not only assume leadership roles within the district but also to codify process to move forward in the organization.

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: Redefine and develop career ladders for administrators, teachers, and support staff. (Y1-5)

S2: Reinitiate the Step-Up Management & Leadership development program for support employees. (Y3-5)

S3: Develop mentorship program for new employees who are not teachers (i.e., secretary, bookkeeper). (Y3-5)

S4: Revise budgets to provide funding for specific certifications such as SHRM, secretarial, accounting, and rethink tuition reimbursement not only to allow for coursework, but also for certifications (1010 and NB). (Y3-5)

S5: Develop and implement a succession planning process that identifies and prepares potential senior district leadership, including director and cabinet positions. (Y4-5)

S6: Develop and implement “grow our own” instructional staff program for support staff who currently hold bachelor’s degrees to become teachers. (Y4-5)

Metrics

M1: 90% of employees will respond “strongly agree” or “agree” to survey question regarding knowledge of career ladder program and process by SY 2025.


M2: Identification of employees for and participation of identified employees in the Step-Up program will increase by 50% for each support, non-instructional division by SY 2025.

M3: 50% of new employees who are not teachers will successfully complete mentor program and evaluate program effectiveness a “effective” or “highly effective” by SY 2023; 75% by SY 2024; and 100% by SY 2025.

M4.1: 100% of support employees will respond “agree” or “strongly agree” to survey question regarding knowledge of, understanding of, and utilization of tuition/certification reimbursement by SY 2025.

M4.2: Tuition/certification funds allocated to support employees will be 100% expended each year through SY 2025.

M5: By SY 2024, 100% of leaders who start the program will complete the program.

M6: By SY 2024, increase the number of support staff who re-class into a teaching position by 10%. 

EXCEPTIONAL WORKFORCE

Objective E3: Retain a diverse pool of candidates for all classifications of positions within Brevard Public Schools.

Performance Indicator

Employee retention will increase.

Accountable

Ryan Dufrein – Chief Human Resources Officer/Director of Labor Relations

Responsible

Robert Pruett - Director Professional Learning and Development
Rosemary Browning - Director Professional Standards and Labor Relations
Shannon Alvarez - Compensation and Position Control Manager
Dori Howard - Manager Human Resources and Project Management

Description

Retaining a well-trained and experienced staff makes a 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;
- Provide directors, managers, and other supervisors with the tools necessary to retain effective employees; and
- Provide employees with meaningful (relevant), job-embedded professional development,

Then we will be able to retain a diverse pool of candidates for all classifications of positions within BPS.

Strategies

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

S2: Develop and deploy departmental randomized stay survey of all employee groups at specific years of employment with BPS. (Y3-5)

Metrics

M1: Baseline percentage of employees agreeing or strongly agreeing BPS is a good place to work was 84% in SY 2021; will increase to 87% in SY 2022; will increase to 90% in SY 2023; will increase to 95% in SY 2024.

M2: By SY 2025, increase by 50% number of employees in all classifications responding “agree” or “strongly agree” that they will remain with Brevard Public Schools at least five (5) more years from baseline data gathered in SY 2023.

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE EXCEPTIONAL WORKFORCE

Objective E4: Develop and provide long-term compensation package and benefits for all employees.

Performance Indicator

Decrease the percentage of employees who indicate the most important factor contributing to their plans to stop working for BPS is dissatisfaction with financial compensation (salary and benefits) to 4% by SY 2024.

Accountable

Ryan Dufrain – Chief Human Resources Officer
Cynthia Lesinski – Chief Financial Officer

Responsible

Antonia Scipio - Director Employee Benefits and Risk Management
Shannon Alvarez - Compensation and Position Control Manager
Richard Miller - Director Accounting Services
Diane Lichenstein - Director Budgeting, Cost Accounting, & FTE
Dori Howard - Manager Human Resources and Project Management

Description

Cost of benefits to employees continue to rise driven by high-cost claimants and employees with chronic conditions. Ensuring a healthy workforce by providing employees with competitive benefits packages as well as developing programs and incentives for health improvements are essential to improving employee health and ultimately, student outcomes.

Theory of Action

If we establish competitive benefits packages as well as developing programs and incentives for health improvements,

Then,

- On an organizational level, employee health outcomes will improve; and
- On an individual basis, employees will take charge of their own health and well-being in an environment that is supportive of improving health outcomes.

Strategies

S1: Develop and deploy plan to fix equity gaps and address employee compensation, to include gap analysis, development of tiered approach to resolve identified equity gaps, and identification of funding sources to address tiered equity gaps in compensation. (Y3-5)

S2: Develop plan to address and improve the wellness of all employees through incentives, programs, and negotiation and renegotiation of contracts to provide the best health care service to employees. (Y4-5)

S3: Incorporate budget set-asides for annual salary increases, to correct employee salary equity gaps in a tiered approach, and to manage rising Employer Health Care Premium. (Y4-5)

Metrics

M1.1: Identify 100% of gaps in compensation by employee group (support, instructional, administrative) and tiered by priority by SY 2024.

M1.2: Address and close 25% of Tier 1 (priority 1) internal and external compensation gaps by SY 2024. Address and close additional 25% of Tier 1 internal and external compensation gaps by SY 2025. Address and close final 50% of Tier 1 internal and external compensation gaps by SY 2026.

M1.3: 100% of budgets realigned to support recurring funding sources for internal and external compensation gaps by SY 2024.

M2.1: Health insurance plan will maintain a consistent loss ratio of 99% or lower by SY 2025.

M2.2: 75% of employees identified by Cigna as high-risk will participate in coaching and wellness activities and of the 75%, 90% will improve their health numbers (cholesterol, BMI, blood glucose, etc.) by SY 2025 (data in aggregate provided by Cigna due to HIPPA and PHI).

M3.1: Reduce expenses in selected areas by 3% through trend analysis and process improvement starting March 2024.

M3.2: Implement an Academic Return on Investment (A-ROI) review for selected instructional initiatives. $A-ROI = ((\text{learning increase}) \times (\text{\#of students helped})) / \text{dollars spent}$ by SY 2024.

M3.3: Develop long-range (5-year) financial forecasting model which includes no less than 1% recurring increase in employee salaries, \$1 million for correcting salary equity gaps, and 3% Employer increase for Health Care for each outyear as the starting base. Initial build by January 2024.

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: Execute a proactive, research- and data-driven outreach campaign to address perception, foster greater understanding, transparency, and trust between the district and the community on key issues such as student achievement, the budget, and other important district-led issues/initiatives. (Y2-5)

S2: Leverage existing and new communication platforms to raise the visibility and promote the good work of the district -- our people, programs, and processes. This will include a Professional Development session on social media for schools and ESF divisions. (Y2-5)

S3: Develop the Popular Annual Financial Report (PAFR) for SY 2022 implementation. (Y3-5)

S4: Leverage existing relationships with key stakeholder groups to build greater knowledge of and advocacy for district-led programs and initiatives. (Y2-5)

Metrics

M1.1: Publish at least 30 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 SY 2024.

M1.2: Add questions to annual parent survey administered to BPS families each Spring to 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.

M2.1: Increase Instagram followers from 2,415 to 3,000 by SY 2024.

M2.2: Increase Facebook followers to 38,000 by SY 2023. **Completed**

M2.3: Share BPS Headlines monthly with four Chambers of Commerce by SY 2024.

M3: Create the Popular Annual Financial Report (PAFR) each year through SY 2024.

M4: Create and execute 20 BPS updates with district partners by SY 2024.

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
COMMUNITY CONNECTION

Objective C2: Increase confidence in and sustain support for BREVARD PUBLIC SCHOOLS (BPS) as THE preferred choice among families.

Performance Indicator

Increase student enrollment percentage on par with other educational options in county.

Accountable

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 coverage of programs, staff, and students in our schools;
- Increase resources contributed to schools through the BPS Partners In Education program, in part by recruiting more corporate, nonprofit, and faith-based partners;

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

Strategies

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

S2: Showcase CTE and Open Enrollment options to elevate awareness among existing and prospective families. (Y3-5)

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. (Y2-5)

Metrics

M1: Increase parental/family school volunteers districtwide by 3% annually through SY 2024.

M2.1: Produce 5 articles/pieces per year specific to CTE programs through SY 2024.

M2.2: Produce 5 articles/pieces per year specific to Open Enrollment options through SY 2024.

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

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) as well as via social media by SY 2024.

M4.2: Proactively place at least one feature or news story in a local media outlet per month through SY 2024.

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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

75% 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 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: Engage annually with families to gain feedback on what items are important to consider for the legislative agenda. (Y4-5)

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 annual luncheon meeting.

M2: Share top five family-suggested legislative items to School Board for legislative agenda consideration each annual cycle through SY 2024.

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

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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

Rachad T. Wilson – Chief Operating Officer

Sue Hann - Assistant Superintendent Facilities Services

Russell Cheatham – Assistant Superintendent Chief Information Officer

Ryan Dufrain – Chief Human Resources Officer/Director of Labor Relations

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

S1.1: Research and identify our top internal customer service needs using surveys in order to develop key performance indicators (KPI). (Y1-5)

S1.2: Research and identify our top external customer service needs using surveys in order to develop key performance indicators. (Y1-5)

S2: Develop key performance indicators. (Y2-5)

S3: Provide customer service professional development for key departments and roles at ESF and school sites. (Y1-5)

Metrics

M1.1: Creation of Customer Service Committee and completion of internal research by December 10, 2022. **Completed**

M1.2: Creation of Customer Service Committee and completion of external research by December 10, 2024.

M2: Identify Top 10 customer service needs and develop four (4) KPIs by SY 2024.

M3: Five (5) percent of staff will complete customer service professional development each SY, approximately 430 per year.

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE

OPERATIONAL SUSTAINABILITY

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

Performance Indicator

Trends that show improvement over time relative to facility, ET, and security baseline assessments and work order data.

Accountable

Rachad T. Wilson – Chief Operating Officer

Sue Hann - Assistant Superintendent Facilities Services

Russell Cheatham – Assistant Superintendent Chief Information Officer

Responsible

Major Robert Cline

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 improving maintenance of facilities. As capital assets are renewed or replaced, it is equally important to develop a sustainability plan to budget for preventative maintenance and predict and budget for periodic renewal of these assets based on their expected life cycle.

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 enhanced and reliable;
- Customer service will be improved;
- Student and employee health and safety will be enhanced; and
- Operational costs will be reduced.

Strategies

S1: Refresh assessments to capture ongoing renewal projects (facilities, technology, and security) and broaden assessment framework to capture outstanding equity issues (e.g., covered play structures, locker rooms). (Y3-5)

S2: Implement 1:1 computing devices at BPS Elementary and High Schools and maintain 1:1 computing devices at BPS Middle Schools by SY 2023. (Y3-4) **Completed**

S3.1: Establish baseline Key Performance Indicators (KPIs) for facility maintenance (preventive and reactive), monitor progress and establish targets for improvement. (Y2-5)

S3.2: Establish Key Performance Indicators (KPIs) for classroom condition and campus aesthetics, monitor progress and establish targets for improvement. (Y3-5)

S4: Train school staff to utilize the RAVE panic button app for instant communication with 911, first responders, and school personnel during an emergency by increasing the presentations utilized to promote the sign-up of this application. (Y1-5)

S5: Partner with the Brevard County Sheriff's Office to include SpeakOut and FortifyFL into their presentations to students about bullying awareness and how and why to use these reporting tools. (Y1-5)

S6: Initiate sustainability planning for preventive maintenance and periodic renewal of capital assets based on their predicted life cycle. (Y4-5)

Metrics

M1: Annual reporting on assessment updates.

M2: 100% implementation of 1:1 computing devices at Elementary, Middle and High Schools by SY 2023. **Completed**

M3.1: Establish baseline facility KPIs (such as conditions of chillers, air handling units, electrical systems, roof systems, intercom systems, fire alarm systems) by SY 2024 utilizing data from new work order software.

M3.2: Establish baseline KPIs for classroom condition (furniture, flooring, lighting), athletic facilities (tracks, tennis, bleachers, etc.), playgrounds and campus aesthetics (paint, lawn maintenance, signage) by SY 2024.

M3.3: Monitor progress through SY 2023 and develop improvement targets by January 1, 2024, based on resources available and determine if there is a correlation between facility condition and academic achievement.

M4: Increased sign-up rate for the RAVE application from 85% in SY 2021 to 100% by end of SY 2024.

M5: Increase by 8 points by SY 2024 the percentage of students who answer "Yes" or "Very Safe" to the Youth Truth Survey question: "*Do you feel safe during school?*" (2021 Youth Truth data reports Brevard schools: H.S. 57%, M.S. 56%, E.S. 68% and "Typical Youth Truth" Schools: H.S. 65%, M.S. 63%, E.S. 72%)

M6.1: Development of an annual preventative maintenance plan for major facility assets (such as chillers) to submit for consideration during the annual budget cycle.

M6.2: Development of a multi-year capital asset renewal plan with collaboration of Transportation, Educational Technology, Security, and Finance that includes capital assets such as white fleet, school buses, computer devices, HVAC equipment, playgrounds, athletic facilities, etc. by SY 2024.

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
OPERATIONAL SUSTAINABILITY

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

Performance Indicator

Increased bus on-time percentage in each area to at least 90% by improving fleet and maintenance efficiencies. The average priority school percentage of on-time delivery will out-perform the non-priority schools average by 1% by SY 2024.

Accountable

Rachad T. Wilson – Chief Operating Officer

Responsible

Dr. Michael Miller - Director Transportation Services

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: Implement GPS for all busses to record accurate on-time delivery rates and analyze actual routes vs. intended routes. (Y3-5)

S2: Utilize the new Computerized Maintenance Management System (CMMS) system to track assets and parts inventory. (Y1-5)

S3: Improve the bus registration process using input from schools' transportation contacts. (Y1-4)
Completed.

Metrics

M1: Improve on-time delivery rates to 90% by SY 2024.

M2: Reduce the amount of inventory by 10% by SY 2024.

M3: 90% of bus passes requested for new general education students will be returned completed electronically within one day and 90% of bus passes requested for new Ex. Ed. Students will be returned completed electronically within three days of the school completing all necessary paperwork for the SY 2023. **Completed.**

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2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
OPERATIONAL SUSTAINABILITY

Objective O3: Incorporate sustainable and efficient procurement and distribution solutions to reallocate resources to the classroom.

Performance Indicator

Achieve \$8 million dollars of savings and surplus revenue by SY 2024.

Accountable

Rachad T. Wilson – Chief Operating Officer

Responsible

Kristine Rodriguez - Director Procurement & Distribution Services

Description

Brevard Public Schools Procurement & Distribution Services team is committed to serving, supporting, and collaborating with stakeholders to deliver strategic, timely and sustainable procurement and distribution solutions that result in added value and ethical stewardship of district resources.

Theory of Action

If we,

- Collect sustainability data through procurement solicitations;
- Source products and services strategically and negotiate contract cost down;
- Transition to fully electronic solicitations including vendor submittal and BPS evaluation process;
- Strategize on the best online auction or recycling contract to use for surplus disposition; and
- Prioritize the oldest DCR requests first,

Then, we will

- Have better data to make future procurement decisions;
- Achieve savings;
- Improve efficiency and reduce time spent on solicitation evaluation by Procurement and evaluation committee members;
- Increase surplus revenue over prior years; and
- Reduce DCR turnaround time.

Strategies

S1: Achieve greater revenue from surplus sales through strategic online auctions and recycling contracts. Surplus auction and recycling revenue is allocated to the general fund. (Y3-5)

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

S3: Achieve greater efficiency of Distribution Center Requests (DCR's) from request to completion. (Y3-5)

Metrics

M1: Achieve \$800,000 in surplus auction and recycling revenue by SY 2024.

M2: Achieve \$7.5 million dollars saved through procurement processes by SY 2024.

M3: Increase the average speed of completion of DCR's from 40 days in SY 2023 to 35 days in SY 2024.

2019-24 STRATEGIC PLAN – OBJECTIVE PROFILE
OPERATIONAL SUSTAINABILITY

Objective O4: Enhance financial controls, analysis, and reporting through development of financial tools and automating and simplifying processes.

Performance Indicator

Implementation of new and improved financial processes and tools by SY 2024 to provide additional management reporting, reduced process time, and enhanced financial controls.

Accountable

Cynthia Lesinski – Chief Financial Officer

Responsible

Richard Miller - Director Accounting Services

Diane Lichenstein – Director Budgeting, Cost Accounting & FTE

Consulted

Russell Cheatham – Assistant Superintendent/Chief Information Officer

Description

Brevard Public Schools Financial Services team is committed to ensuring fiscal responsibility and the preservation of financial strength. Financial Services secures, executes, and accounts for resources to provide an excellent education to every student that attends a Brevard Public School.

Theory of Action

If we,

- Implement a tool that creates report automation;
- Create new and revise existing reporting;
- Simplify processes within Financial Services; and
- Improve and expand our analysis of financial data,

Then, we will

- Improve efficiency and reduce time spent on preparation of data for analysis;
- Ensure the alignment of resources to meet the districts strategic goals;
- Leverage innovation to improve fiscal transparency and accessibility for timely and relevant decision making;
- Create financial continuity that is foundational to all other areas of the strategic plan; and
- Instill a cost-conscious mindset across BPS that connects spending to accountability and outcomes.

Strategies

S1: Utilize new financial reporting automation tool. (Y3-5)

S2: Implement financial reporting automation. (Y3-5)

S3: Automate and simplify financial processes. (Y3-5)

S4: Develop improved financial analysis of data. (Y3-5)

Metrics

M1: Expand usage of Spreadsheet Server by 50% by January 2024.

M2.1: Create one (1) new financial report per quarter that helps replace ET involvement with running reports by SY 2024.

M2.2: Convert one manual budget report to an automated version, per quarter, and track time saved by SY 2024.

M3.1: Convert 50% of physical vendor payments from checks to ACH payments by SY 2024.

M3.2: Implement online payment options for schools by SY 2024.

M4.1: Establish and implement process by December 31, 2024, to review semi-annual District spend plans to identify spending variations greater than 15% to ensure alignment with the budget.

M4.2: Develop and implement predictive models to conduct analysis and track monthly trends of salary, utilities, fuel, and various consumables to increase efficiency by 10% each year through SY 2024.

M4.3: Develop and implement a long-range (5-year) financial planning model to track recurring and future funding requirements with first update by February 2024.

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
15.0	1/19/21	Minor corrections.	Operations
16.0	1/28/21	Remove HR as Accountable in O3.	Operations
17.0	1/29/21	Minor corrections.	Operations

18.0	6/3/21	Updates per Year End Assessments	Operations
19.0	8/6/21	Updates per June Retreat	Operations
20.0	9/30/21	Final updates for Year 3	Operations
21.0	10/8/21	E4 update	Operations
22.0	10.29.21	CC updates: delete C3S4; reword C1S1; use M1 & M4 for C1S1; update C1M2.1, C1M2.2, & add M2.3	Operations
23.0	11.9.21	O1M5 revision	Operations
24.0	12.17.21	Revisions from 11.10.21 to 12.17.21 as requested or results of Progress Reports.	Operations
25.0	8.19.22	Updates per June Retreat	Operations
26.0	2.8.23	Update with new Board members, Interim staff, remove Dr. Mullins message	Operations
27.0	3.1.23	Update E4S3 M3.1 metric	Operations
28.0	3.29.23	Update A4S2 and A4S4 metrics	Operations
29.0	9.13.23	Updates per June retreat and August updates	Operations
30.0	11.7.23	Minor updates with new staff	Operations
31.0	11.16.23	Minor updates with new staff; A3 corrections	Operations
32.0	11.30.23	Minor updates to A1 & A2 Accountables/Responsibles	Operations