



**Strategic Plan
2016-2020**

OBJECTIVE PROFILES

(Working documents for 2018-2020)

Year 3/4 (Updated 9/9/19)

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Strategic Plan 2018-2020

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2018-20 STRATEGIC PLAN OBJECTIVE SUMMARY

Theme	Theme Statement	Objectives	Theby	Moore	Soliven	Cline	Archer	Novelli	Zuercher	Cheatham	Hann	Reed	Board Champion
Leading & Learning (1)	BPS fosters a high quality teaching and learning environment by developing all students' capacities academically, socially and emotionally thereby preparing them for success in life, careers, and/or post-secondary education.	L1. Develop programs and procedures that support equitable access, for all students, to high quality curriculum and instruction			A	A							Belford
		L2. Support educator effectiveness and build capacity of teachers to improve student outcomes and close achievement gaps			A	A							
		L3. Provide equitable opportunities to innovative educational choices to meet the diverse needs of all Brevard students					A						
		L4. Provide equitable support for every student's social-emotional development		A									
		L5. Create and implement a system-wide approach to discipline		A									
		L6. Build principal capacity to develop and spread highly effective practice and support all employees in professional growth and continuous improvement				A	A						
Human Resources (2)	BPS fosters a high performing workforce with a collaborative learning culture through effective communication and stellar customer service meeting the needs of our stakeholders to positively impact all our students.	HR1. Modernization of current systems to enhance the efficiency and improve the accuracy of our deliverables to our customers	A										McDougall
		HR2. Examine and develop Standard Operating Procedures (SOPs) to enhance the efficiency and improve the accuracy of our deliverables to our customers	A										
		HR3. Evaluate and align our systems for optimal growth for all support, instructional and administrative personnel	A										
		HR4. Establish a comprehensive district-wide recruitment and retention plan	A										
Governance (3)	BPS organizational structure, systems, and culture align to strengthen student success and create excellent learning communities.	G1. Ensure schools get timely and effective support from the Central Office						A					Belford
		G2. Develop and implement more thorough and effective meeting preparation and communication protocols to keep the Superintendent, School Board, and Cabinet focused on achieving the district's mission, vision, and strategic plan.	A					A					
Finance (4)	BPS ensures financial health and organization-wide transparency that reflects BPS' priorities and are easily understood.	F1. Sustain current revenue sources and identify new revenue opportunities with a focus on general fund, capital outlay, and grants							A				Descovich
		F2. Equitable allocation of resources to align with priorities and maintain adequate fund balances within the operating, capital outlay, and self-insured trust funds							A				
		F3. Proactively monitor and analyze district-wide resources to ensure appropriate usage of budget allocations within the operating fund, capital outlay, and grants								A			
		F4. Offer a fair and competitive salaries and benefit package to all employee groups								A			

Theme	Theme Statement	Objectives	Thedy	Moore	Soliven	Cline	Archer	Novelli	Zuercher	Cheatha	Hann	Reed	Board Champio
Operations (5)	BPS serves its diverse customers, from students to departments, with the highest level of quality.	O1. Seek innovative solutions to improve operational efficiencies and effectiveness						A					Susin
		O2. Progressive enhancements of District and school security						A					
		O3. Ensure adequate and appropriate facilities to support the learning and work environments									A		
		O4. Allocate technology resources equitably								A			
		O5. Improve Brevard’s digital literacy								A			
		O6. Enhance ET’s customer service and collaboration								A			
Community Relations (6)	BPS engages and includes all stakeholder groups to build a foundation of trust and a culture focused on student success.	R1. Maintain proactive communication through BPS-owned digital media with content that builds trust and cooperation with our schools and stakeholders										A	Campbell
		R2. Execute winning PR campaigns										A	
		R3. Manage legislative advocacy program that delivers financial, policy wins										A	

LEADING AND LEARNING

Objective L1: Develop programs and procedures that support equitable access for all students to high quality curriculum and instruction.

Lead

Jane Cline - Assistant Superintendent of Elementary Leading and Learning

Stephanie Soliven - Assistant Superintendent of Secondary Leading and Learning

Description

BPS will ensure that district policy, programs, and procedures support equitable access for all students to high quality curriculum and instruction.

Theory of Action

BPS believes that all students should be supported in reaching the highest possible level of academic achievement so that all students graduate college and/or career ready, and that students have the education that enables them to choose amongst many options after graduation.

If,

- BPS establishes a system-wide priority around equity coupled with a focus on highly effective Tier 1, Tier 2, and Tier 3 strategies;

Then,

- Students will receive equitable instruction centered around high quality content;
- Achievement gaps based on family income, race, and ethnicity will decrease;
- More students will be fully included, yet supported in heterogeneous classes; and
- Student achievement for all students will increase.

Strategies

S1: A district-wide analysis of the Multi-Tiered Systems of Supports (MTSS) at each school to ensure that students who need instructional intervention beyond what is provided universally for positive behavior or academic content areas are provided with targeted, supplemental interventions delivered individually or in small groups at increasing levels of intensity.

S2: Consistent and valid progress monitoring for literacy K-12 and math K-Geometry with scheduled opportunities for teachers, school leaders, and district staff to review data and collaboratively problem solve.

S3: The implementation of an electronic secondary college and career readiness tool to enable all students to work towards post-secondary goals while increasing the connectivity of school, parents, and students to student achievement data and post-secondary information.

S4: Transformation of the materials adoption process and the procurement of programs to ensure that all students have the opportunity to engage with high quality instructional materials.

Metrics

- District and school achievement gap data as measured by the FLDOE
- District ELA and Math results
- Third grade retention rates
- Middle school acceleration data as measured by the FLDOE

- College and Career Readiness rate as measured by the FLDOE
- Industry certification rates
- Graduation rate

Stakeholders

- R (Responsible): Sherri Bowman, Janice Scholz, Tara Harris
- A (Accountable): Jane Cline and Stephanie Soliven
- C (Consulted): Principals, Student Services, Testing and Accountability, Educational Technology, Instructional Leaders, Board Champion-Misty Belford
- I (Informed): Leadership Team, Board Members

Risks

- Additional encumbrances to the district budget as gaps in materials and resources are identified;
- Utilizing limited time for implementation and training on strategies; and
- Staff may not effectively interpret data in making instructional decisions.

Solutions

- Identifying areas where budget is not supporting the identified priorities;
- Utilizing technology resources to reduce time spent analyzing data and increasing time on implementation of strategies; and
- Development of districtwide resources to reduce the redundancy of effort at various school sites.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE

LEADING AND LEARNING

Objective L2: Support educator effectiveness and build capacity of teachers to improve student outcomes and close achievement gaps.

Lead

Jane Cline - Assistant Superintendent Elementary Leading and Learning

Stephanie Soliven - Assistant Superintendent Secondary Leading and Learning

Description

Although Brevard Public Schools is a high performing school district, we realize that achievement gaps exist and attention to this area must be addressed through building the capacity of teachers to meet the learning needs of each individual student. The purpose of this objective is to ensure teachers and administrators have the tools necessary to improve student learning for all students within the school system. This will be accomplished through the continuous learning cycle of data analysis, differentiated professional development and ongoing progress monitoring.

Theory of Action

As a high performing school district:

If,

- We build capacity of our educators to close gaps and increase student achievement (in both content and pedagogy),

Then,

- Teachers will believe in their own efficacy enabling them to make a difference in outcomes for students;
- Student engagement will improve;
- Student achievement will increase;
- Students will be better prepared to enter the workforce and/or post-secondary education; and
- Teacher retention will improve.

Strategies

S1: Identify priority schools based on student outcomes and achievement gaps and differentiate the quantity and type of professional development and instructional support to those schools' teachers.

S2: Implement differentiated models for delivering on-going professional development for teachers to include both content and instructional strategies that ensure all students master the Florida Standards.

S3: Conduct instructional reviews that provide meaningful feedback to instructors and leaders in planning for school improvement.

S4: Develop and implement a protocol for utilizing instructional guides that are specific to subject areas that provide evidence of standards aligned instruction and empower building level administrators to more effectively coach teachers and monitor the learning of their students.

S5: Align Professional Learning and Development with Leading & Learning's Vision for Excellent Instruction by adopting teacher leadership standards and developing professional development to meet those standards.

Metrics

- Number of visits to priority schools by district instructional and administrative staff
- Florida Standards Assessment (FSA) results in grades 4-10 for ELA and math annually
- SAT Results of 11th grade census assessment
- Evaluation results for IPPAS (specifically Dimension 2, Element 5; Dimension 4, Elements 1 & 2) annually
- Insight survey results indicate teacher and school leader satisfaction with opportunities for targeted, individualized professional growth

Stakeholders

- R (Responsible): Robin Novelli, Teresa Wright, Marilyn Sylvester, and Alexis Poole
- A (Accountable): Jane Cline and Stephanie Soliven
- C (Consulted): Principals, Human Resources, Educational Technology, Testing and Accountability, Instructional Leaders and Board Champion - Misty Belford
- I (Informed): Leadership Team, Board Members

Risks

- Clearly defined roles and responsibilities within the Division of Leading and Learning;
- Clearly communicating the expectations from the district to the instructional leaders to the classroom;
- Redundancy of information to the principal;
- Developing PD that will make the greatest positive impact on teaching and learning;
- Developing a clear method to progress monitor educator effectiveness; and
- Creating the right team for instructional reviews.

Solutions

- Create a clear vision for Leading and Learning;
- Develop a communication protocol;
- Clearly articulate between the Department of Professional Learning and Development and the Division of Leading and Learning what the professional development needs are and how the professional development should be conducted; and
- Based on the needs of the schools, develop teams that are focused on the needs of the school.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
LEADING AND LEARNING

Objective L3: Provide equitable opportunities for innovative educational choices to meet the diverse needs of all Brevard students.

Lead

Stephanie Archer – Assistant Superintendent Equity, Innovation, and Choice

Description

Equity, Innovation and Choice provides comprehensive support to our community through open enrollment thereby offering all students a gateway to success.

Theory of Action

If,

- The Division of Equity, Innovation and Choice provides comprehensive open enrollment support services for all stakeholders,

Then,

- Parents and students will make informed enrollment choices aligned with their individual education needs and future post-secondary and/or career related aspirations
- Staff and community stakeholders will collaborate to design innovative standards-based teaching and learning opportunities to continuously improve and expand open enrollment options
- BPS staff will apply training and resources to provide directive counseling enabling parents and students to enter into program pathways designed to equip students with varied skill sets
- Charter schools will utilize monitoring processes to ensure implementation with fidelity of education opportunities for high quality operations

Strategies

S1: Enhance EIC’s marketing plan for continuous improvement to promote open enrollment educational opportunities for increased equity and access for all Brevard students.

- Redesign the EIC webpage for end user ease of access to online open enrollment resources both computer and mobile based;
- Continue collaboration with the Division of Government and Community Relations;
- Develop a feedback process to determine success of marketing plan efforts; and
- Evaluate regional transportation ROI.

S2: Cultivate innovative programs.

- Create a system for continuous improvement and sustainability of established and future theme-based programs;
- Establish professional development opportunities for continued implementation and expansion of K-12 Project Based Learning;
- Research future opportunities for theme based instruction;
- Establish a process for school administrators to seek opportunities for innovation;
- Evaluate opportunities to replicate LAUNCH Institute;
- Assess 20 random elementary schools learning environment (innovation labs, high impact furniture, and programs) for South Lake model potential; and
- Offer grant writing workshops for schools.

S3: Support high quality charter school operations.

- Continuous enhancement of documentation processes;
 - Ongoing collaborative monitoring and site visits protocols
- Address individual charter school needs;
- Provide training for staff and newly hired administrative personnel;
- Attend charter school board meetings; and
- Cross-train EIC team members to provide consistent and comprehensive support services.
 - Develop an operational manual

S4: Enhance the programmatic reach of Adult Education.

- Implement an industry credentialed GED+ program;
- Work with legislators to have GED recognized in the graduation statistics;
- Focus on cohort of Adult Ed students to improve number of graduates with diplomas thereby increasing the graduation rate for BPS; and
- Continue to work with facilities to design new technical center.

Metrics

- On average 500-700 people attend the annual Program EXPO; for 2018 we will increase the level of attendance by 25%
- Summer 2018, 33 teachers/administrators attended the Global Project Based Learning Conference which represented 6 schools; In summer of 2019, we will increase participation and representation by double
- In 2018, 41% of Adult Education students did not graduate with their cohort; In 2019, a 10% decrease in non-graduates will be reflected

Stakeholders

- R (Responsible) – Christine Davis, Shereen Luchten, Robin Ward, Janice Scholz, Jeff Arnott, Sue Hann
- A (Accountable) – Stephanie Archer
- C (Consulted) – Pennie Zuercher, Leading and Learning (Elementary and Secondary), Misty Belford
- I (Informed) – Leadership Team, Board Members, Internal & External Stakeholders

Risks

- Funding;
- Facilities; and
- Buy-In.

Solutions

- Grant;
- Reallocate district funds;
- Business Partnerships;
- Capital Funding;
- Address facility needs for specialized programs;
- Build buy-in at school and community level; and
- Heavily market student opportunities.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
LEADING AND LEARNING

Objective L4: Provide equitable support for every student’s social-emotional development.

Lead

Chris Moore - Assistant Superintendent for Student Services and Exceptional Student Education

Description

Brevard Public Schools will build educator capacity and district infrastructure to provide a tiered continuum of support for every students’ social-emotional, behavioral, and mental health development through professional development, new program development, provision of new curricular and instructional resources, and human capital. (Oliva, J. (2018). Florida Organization of Instructional Leaders.)

Theory of Action

Because the mission of Brevard Public Schools is to “Serve Every Student with Excellence as the Standard,”
If,

- An equitable approach to students’ social-emotional, behavioral, and mental health development is created;

Then,

- We will maximize opportunities for teaching and learning. This looks like the following:
 - A BPS school culture that has social-emotional, behavioral, and mental health competencies embedded with intentionality, that reflects the vision for social-emotional development and how to support the needs of all students;
 - Implementation of a continuum of tiered supports (tiers 1, 2, 3) for students;
 - Increased teacher capacity for classroom management;
 - Increased numbers of students actively engaged in class;
 - Decreased behavior disruptions in class;
 - Application of Universal Design for Learning (UDL)/Differentiated Instruction to improve learning environments that are challenging and accessible for all students;
 - Understanding and implementation of district supports for schools to develop and implement a continuum of tiered intervention strategies in academic, social-emotional, behavioral, and mental health; and
 - Collaboration among all stakeholders on/off campus to include community and family partnerships.

Strategies

S1: Partner with schools to implement district-supported programs to address social emotional and mental health needs of all students in Brevard Public Schools.

S2: Monitor implementation of existing and new programs in the areas of social emotional and mental health supports.

S3: Review and update tiered social emotional and mental health resources with their aligned professional development calendar.

S4: Develop tool for schools to self-assess social emotional and mental health best practices to use as guide for growth toward model school status.

Metrics

- Decrease discipline incidents and disproportionality as measured and analyzed through local data systems (e.g., AS400, Performance Matters) and external data systems (e.g., RtI:B database, state databases).
- Increase attendance of students measured quarterly.
- Increase proficiency from 2015-2016 baseline data on TNTP teacher survey (learning environment element of survey) to be measured two times per year.
- Improve preschool outcome results, as reflected on the 2018 LEA Profile, by meeting or exceeding the social-emotional, academic, and behavioral targets for the children who entered preschool below grade expectations by the time they exit the preschool program.
- Maintain or improve preschool outcome results, as reflected on the 2018 LEA Profile, of the number of preschoolers who were functioning within age expectations in positive social-emotional, academic, and behavioral targets by the time they turn age 6 or exit the preschool program.
- Obtain baseline data on referrals for CBA consultations.
- Improve LEA Profile data on Least Restrictive Environment by 5% from 2017-2018 to 2018-2019 for students with IEPs aged 6-21 years who are served in regular class placements 80% or more of the day.

Stakeholders

- R (Responsible): Dawna Bobersky
- A (Accountable): Chris Moore
- C (Consulted): Melissa Catechis/Patricia Fontan (Student Services representative for discipline, compliance, and restorative practices); Misty Belford; FDLRS (training); School-based administrators (feedback and input on matrix, pilot programs and current programs); Teachers (feedback and input on matrix, pilot programs and current programs)
 - Financial services (budget allocation for programs and additional support staff)
 - Human Resources (review for contractual language and legalities)
 - USF, UCF/CARD, DOE (partner for support and resources)
 - Resource teachers, support facilitators, instructional staff(targeted), guidance(targeted) and CBAs (feedback and review of data, programs, and new initiatives)
- I (Informed): Board Members, Superintendent, community members, Office of Leading and Learning, EIC, parents, teachers and support specialists

Risks

- Lack of CBAs, social workers and psychologists prevent effective professional development and school level support (building district infrastructure);
- “Siloing” of different departments at the district level prevent communication and effective implementation of objectives;
- Lack of understanding of federal and state policy prevents appropriate response to issues concerning students with disabilities;
- Lack of programs and tools for use in the area of social-emotional support leaves schools without resources to adequately address the needs of students;
- Implementation with fidelity of the district-wide discipline matrix reveals gaps in social-emotional program and support needs, including intervention throughout the county for students at risk;
- “Train the trainer” model of professional development leads to different schools hearing a different focal point on district initiatives;
- Direct communication to parents from teachers/guidance/instructional assistants leads to miscommunication of district supports and initiatives;
- Lack of baseline data of attendance, withdrawal, and discipline rates for preschool students in BPS programs, due to these not being tracked in AS400;

- Lack of trainers to provide technical assistance and support for behavior, social-emotional learning, and mental health; and
- Consultation with Educational Technology to develop improvements in the student information system to improve reports around student behavior.

Solutions

- Increase numbers of CBAs, social workers, and psychologists to better support overall school/student needs. Hire teacher trainers in the area of social-emotional learning to directly support implementation and fidelity of tiered strategies;
- Require all relevant departments to be stakeholders in the development of goal/strategies and non-negotiables within the strategic plan objective for social-emotional supports;
- Identify mandatory and provide optional training for targeted groups on state and federal policy and guidelines. Provide a matrix of tiered supports for schools that includes program options. Provide training and support for use of the programs;
- Support implementation of a county-wide discipline plan in level 1 and 2 behaviors;
- Identify key trainers for professional development specifically tied to components of social-emotional supports to deliver the same message to all stakeholders. Further develop train the trainer sessions to include how to deliver the training in addition to conveying the content;
- Complete a gap analysis following implementation of the district-wide discipline plan to guide future decisions regarding social-emotional program and support needs;
- Provide a more cohesive system of communication on initiatives to the building level administrators and teacher groups to ensure adequate supports to assist teachers in communicating with parent groups. Provide targeted training for instructional assistants; and
- Consult Educational Technology regarding options regarding AS400 data tracking for preschool students to consider moving forward.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
LEADING AND LEARNING

Objective L5: Create and implement a system-wide approach to discipline.

Lead

Chris Moore - Assistant Superintendent for Student Services and Exceptional Student Education

Description

Implement and monitor the systematic approach to consistent discipline practices in all schools in the district to include prevention strategies, interventions, and corrective strategies aligned to specific behavioral incidents and infractions.

Theory of Action

BPS is committed to ensuring all students have access to a high quality education. In order for students to access a high quality of education, students must be present for and engaged in classroom instruction.

If,

- A systematic approach to discipline is implemented in all schools;

Then,

- We will maximize opportunities for teaching and learning. This looks like the following:
 - Decrease out of school suspensions;
 - Decrease student expulsions;
 - Increase student attendance;
 - Reduce disproportionality (ESE, Race/Ethnicity, Free and Reduced Lunch); and
 - Improve school climate and morale.

Strategies

S1: Implement and monitor a consistent and equitable district-wide discipline plan for PreK-12.

S2: Identify and create alternatives to suspensions and expulsions.

S3: Monitor and implement changes, as necessary, to the restructured Alternative Learning Center (ALC) programs that address:

- Inconsistent instructional practice across classroom(s) and between schools;
- Inconsistent staffing plans;
- Lack of CTE options and social-emotional supports for students;
- Inconsistent practices for violation of stipulation conduct agreement; and
- Lack of communication between ALCs and neighborhood schools regarding returning students.

S4: Review/revise discipline policy and procedures (e.g. Code of Student Conduct) to align to alternatives to suspension.

S5: Continue with on-going training for the revised district-wide discipline plan (PreK-12), alternative to suspensions and expulsions, restructured ALC, and policies and procedures.

Metrics

- Number of discipline incidents to dean by school/district level measured bi-annually
- Number of days of out-of-school suspensions at the school/district level measured bi-annually

- Number of expulsions at the district level measured bi-annually
- Number of ALC placements by school/district level measured bi-annually
- Rate of disproportionality of suspensions and number of expulsions (ESE, Race, Free and Reduced Lunch) from As400 reports measured quarterly
- Rate of student attendance by school/district level measured quarterly
- Learning environment element of TTNP teacher survey measured twice per year

Stakeholders

- R (Responsible): Melissa Catechis, Patricia Fontan
- A (Accountable): Chris Moore
- C (Consulted): Misty Belford (lead board member for Leading and Learning), School-based administrators (input and feedback on matrix), Teachers (input and feedback on matrix), Student Advisory Council (input and feedback on matrix), Financial services (budget allocation for alternatives to suspension), Human Resources (trainings, personnel), Elementary and Secondary Programs (curriculum and instruction), Department of Juvenile Justice (feedback on matrix), District security (feedback on matrix), Local Law Enforcement (feedback on matrix), USF (disproportionality), UCF/NIJ (alternative to suspensions), Department of Education (disproportionality, suspension rates data), SEDNET (alternative to suspensions), Community Relations (publication of discipline plan), Educational Technology
- I (Informed): Board Members, Community members (Ethnic, Religious, LGBTQ, and ESE), EIC Division, parents (feedback on matrix)

Risks

- Community members/parents - acceptance of implementation of a consistent and equitable district-wide discipline plan;
- Financial Services - appropriate funding to support initiatives and implementation;
- Educational Technology - ongoing support to provide data through the process;
- Student Services - support to analyze data;
- School Administrators – due to high turnover of school administrators buy in and implementation with fidelity of changes to a consistent and equitable district-wide discipline plan/matrix; and
- Teachers/Instructional Assistants - buy in and implementation with fidelity of changes to a consistent and equitable district-wide discipline plan/matrix.

Solutions

- Advanced detailed planning to ensure appropriate funding is provided by Chief Financial Officer (CFO) and School Board to support initiatives and implementation;
- Educational Technology to assign personnel to assist with data collection;
- Student Services to assign personnel to assist with analyzing data;
- Ensure communication with school administrators to include involvement in the development of the discipline plan/matrix; and
- Ensure communication with teachers/instructional assistants to include involvement in the development of the discipline plan/matrix.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE

LEADING AND LEARNING

Objective L6: Build principal capacity to develop and spread highly effective practice and support all employees in professional growth and continuous improvement.

Lead

Jane Cline - Assistant Superintendent of Elementary Leading and Learning

Stephanie Soliven - Assistant Superintendent of Secondary Leading and Learning

Description

Expanding the capacity of the principal is critical to developing a highly effective learning culture for both teachers and students. The time and attention spent on developing principals through professional development, coaching and mentoring, while focusing on clear expectations, is essential to maintaining the status of a highly effective school system.

Theory of Action

If,

We develop highly effective principals who understand all aspects of the role of school leadership,

Then,

- We will increase teacher effectiveness;
- Increase student achievement;
- Increase teacher morale;
- Improve the learning culture at all schools;
- Retain high performing principals, staff and teachers; and
- Strengthen the succession plan for school and district leadership.

Strategies

S1: Identify needs and differentiate the level of district support and/or guidance needed to develop each individual principal's capacity by using multiple data points (e.g. Insight, years' experience, achievement, etc.).

S2: Provide professional development for school leaders through varied formats to include individual coaching, small group problem solving, and whole group training while also connecting principals to nationally recognized best practices through conferences and symposiums.

S3: Implement a comprehensive approach for instructional leadership succession to include the Leadership Academy, the AP Academy, the Level II Certification program, and Level 5 leaders.

Metrics

- ILPAS Domain 2 results for school-based administrators
- TNTP Instructional Culture Insight survey- Instructional Planning and Student Growth Measures; Observation and Feedback; and Leadership scores
- School Grade Data

Stakeholders

- R (Responsible): DJ Crannell, Carol Mela, Mollie Vega, TBA Director of Professional Learning and Development
- A (Accountable): Jane Cline and Stephanie Soliven

- C (Consulted): Principals, Human Resources, Testing and Accountability, Instructional Leaders and Board Champion - Misty Belford
- I (Informed): Leadership Team, Board Members

Risks

- School leaders have been trained under different guidelines and expectations which may create gaps;
- The additional time spent on training creates a loss of time on campus; and
- Succession planning may decrease the acceptance of external candidates.

Solutions

- Allow experienced leaders to participate in the training opportunities developed for new leaders;
- Provide additional personnel at school sites when administrators participate in professional development; and
- Expand advertisements to include national sources when advertising for participants in the leadership pools.

HUMAN RESOURCES

Objective HR1: Modernization of current systems to enhance the efficiency and improve the accuracy of our deliverables to our customers.

Lead

Beth Thedy, Deputy Superintendent/Chief Human Resources Officer

Description

Improve the process and speed of service for recruitment, screening, selection, onboarding, and monitoring of new employees in order to ensure a high quality and diverse workforce, which will meet our students' needs.

Theory of Action

If,

- We enhance application systems and implement efficiencies;
- Ensure compliance and appropriate records retention; and
- Provide stellar customer service;

Then,

- Brevard Public Schools will retain a high quality workforce.

Strategies

S1: Compensation: Work with vendor to complete the compensation study and present the findings district-wide.

S2: Applicant Tracking System: Implement ATS to assist with the management of job vacancies, including the integrating of systematic filters and pre-screening tools, as well as a component to efficiently and consistently on-board high quality candidates to the District.

S3: Personnel File Automation: Complete organization phase and then retain a vendor to implement the electronic scanning and storage of all employee personnel files by June 30, 2019.

S4: Substitute Teachers: Continue to research optimal solutions.

S5: Staffing allocations of support staff for non-school-based sites: continue to examine formula for determining allocations.

Metrics

- ATS Project Plan available on request
- Compensation Project Plan available on request
- Vendor in place by June 30, 2019

Stakeholders

- R (Responsible): Marynet Dulice, Rochelle Schwindt, Mechelle Shrader
- A (Accountable): Beth Thedy
- C (Consulted): Compensation Services, Labor Relations, Legal, Employee Benefits and Risk Management, Finance, Government and Community Relations, Educational Technology, BPS Leadership, and District Security
- I (Informed): Board Members, Superintendent, BPS Employees

Risks

- District and state financial constraints; and
- Leadership and staff buy-in.

Solutions

- Employee Training

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
HUMAN RESOURCES

Objective HR2: Examine and develop Standard Operating Procedures (SOPs) to enhance the efficiency and improve the accuracy of our deliverables to our customers.

Lead

Beth Thedy – Deputy Superintendent/Chief Human Resources Officer

Description

Identify and store existing documents in a central, secure location on the network, assign to responsible parties and work in teams to update existing and create new SOPs as needed.

Theory of Action

If,

- We review, update and document existing procedures; and
- Train and empower staff to adhere to; and
- Communicate and collaborate with existing staff to implement;

Then,

- We can help raise the bar for improved customer service and efficiencies in the district; and
- Team members will have a clearer path for advancement; and
- Brevard Public Schools will retain a highly effective, dynamic workforce whose influence expands beyond the reach of their current positions.

Strategies

S1: Employment Services: Identify and document current procedures and map new procedures where needed.

S2: Professional Standards & Labor Relations: Identify and document current procedures and map new procedures where needed.

S3: Form focus groups of cross-sections of our workforce by generation, job function, department, etc. to gather feedback for best practices for enhancing job satisfaction and engagement district-wide.

Metrics

- Internal staff feedback
- Customer feedback
- Improved retention and advancement opportunities

Stakeholders

- R (Responsible): Rivers Lewis, Marynet Dulice, Mechelle Shrader
- A (Accountable): Beth Thedy
- C (Consulted): Legal, NEOLA, and existing staff
- I (Informed): BPS Leadership Team

Risks

- Resistance to change potential lack of trust

Solutions

- Management is committed to opening the lines of communication and creating a collaborative open discussion free from fear of retribution.
-

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
HUMAN RESOURCES

Objective HR3: Evaluate and align our systems for optimal growth for all support, instructional and administrative personnel.

Lead

Beth Thedy, Deputy Superintendent/Chief Human Resources Officer

Description

Leverage the strengths of technology and our Highly Effective Instructional workforce to develop and deliver quality continued education.

Theory of Action

If,

- We invest in our employees’ professional growth and development;

Then,

- BPS will continue to be an employer of choice; and
- The compassion we show our employees will overflow to the children we serve.

Strategies

S1: Enhance and build capacity of best practices for human capital management with an emphasis on recruitment.

S2: External Customers: Using newly developed required state standards, examine current PD practices and systematically bring practices into state compliance.

Metrics

- Increased participation in internal course offerings
- Updated documentation and procedures
- Improved communication through system generated reports

Stakeholders

- R (Responsible): Director of Professional Development (TBD), Rivers Lewis
- A (Accountable): Beth Thedy
- C (Consulted): Professional Development, FLDOE, Legal, Labor Relations, Employment Services, BPS Leadership
- I (Informed): Board Members, Superintendent, BPS Employees

Risks

- District and state financial constraints; and
- Community, employee, and union mistrust.

Solutions

- Develop transparent processes and procedures that builds trust; and
- Establish a protocol to build stronger and trusting relationships throughout the school year in order to have positive negotiation talks and results at the bargaining table.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
HUMAN RESOURCES

Objective HR4: Establish a comprehensive district-wide recruitment and retention plan.

Lead

Beth Thedy, Deputy Superintendent/Chief Human Resources Officer

Description

Examine current practices and establish a comprehensive plan for recruitment, selection, orientation, and retention of diverse personnel.

Theory of Action

If,

- We recruit, develop, and retain a premier workforce;

Then,

- BPS will continue to be an employer of choice; and
- Will improve both the efficiency and effectiveness of schools.

Strategies

S1: Examine current practices and calculate ROI as it pertains to HR instructional interviewees matriculating into employees.

S2: Provide trainings on recruitment strategies, survey research, and metrics to hiring authorities.

S3: Look at retention data and conduct another STAY Survey; Utilize information to help build employee satisfaction and engagement as measured in survey research.

Metrics

- Increased number and diversity of applicants for positions
- Increased retention rates
- Analysis and appropriate responses to survey results

Stakeholders

- R (Responsible): Rochelle Schwindt, Marynet Dulice, Mechelle Schrader, Rivers Lewis
- A (Accountable): Beth Thedy
- C (Consulted): Compensation Services, Labor Relations, Legal, Employee Benefits and Risk Management, Finance, Government and Community Relations, Educational Technology, BPS Leadership, and District Security
- I (Informed): Board Members, Superintendent, BPS Employees

Risks

- Leadership and staff buy-in
- District capacity and financial constraints

Solutions

- Employee training

GOVERNANCE

Objective G1: Ensure schools get timely and effective support from the Central Office.

Lead

Robin Novelli - Chief Operating Officer

Description

All Central Office Divisions will commit to the continuous improvement of Leading and Learning by providing high-quality service and highly effective internal communication that is structured around cross-functional processes.

Theory of Action

Brevard Public Schools employs approximately 9,000 employees, half of which provide direct support services in varying capacities to our schools (i.e. Financial Services, Maintenance, Transportation and Food Services, etc.).

If,

- We create cross-functional communication (horizontal – between divisions) processes that consistently consider impact on schools;
- We establish protocols for internal stakeholder vertical communication (i.e. email, calendar events/due dates, chain-of-command);
- All central office and operations departments operate in a support-oriented role (mindset);
- Come to a collective understanding of “support” at all levels; and
- We value quality customer service across the entire organization.

Then,

- Central Office messages will be considerate of other demands facing school-based leaders and staff;
- Communications across the organization will be proactive and efficient;
- Central office staff will not contribute to the distractions that take school leaders’ focus away from teaching and learning;
- Principals and teachers will be able to easily access the support they need in a timely fashion;
- All employees, both school-based and non-school based, will value their contributions leading to student success; and
- Central Office employees will receive support through training and coaching (see Human Resources Objective Profile: H2) and will be held accountable through the internal evaluation process.

Strategies

S1: Implement and monitor horizontal and vertical communication protocols between and among Central Office staff, schools, and board members.

S2: Promote a strong customer service oriented culture organization-wide (i.e. celebrate suggestions for improvement, “risk-taking”, etc.):

- Design a “Customer Service Recognition” initiative that includes celebration of innovative solutions, “risk-taking”, suggestions for improvement, etc.

S3: Communicate with established Principal Advisory Committee to periodically identify and prioritize existing operational processes needing review to ensure efficient practices and expectations; recommend new processes as needed.

S4: Analyze and evaluate feedback from the 2018 TNTP by department and launch progress monitoring email survey.

Metrics

- Monthly implementation of well-defined and established communications messaging (horizontal and vertical) to promote cultural awareness of new norms and commitments.
- Annual TNTP School Leader Survey will reflect strong organization-wide support and effective communication
 - Improvement ratings will be defined after 2018 received for 2019

Stakeholders

- R (Responsible): Cynthia Rayen, Keven Thornton, Rachelle Benken
- A (Accountable): TBD
- C (Consulted): Matt Reed, Beth Thedy, Select principals, Central Office representation at all levels (support staff to managerial), Andy Ziegler
- I (Informed): Leadership Team, all Central Office personnel

Risks

- Consistent message and expectations to all support services employees throughout all levels of organization;
- Capacity of Project Manager to oversee process that impacts a very large constituency;
- Operational employees may insist on interacting with Principal to ensure positive impression resulting in overburdening Principal with unanticipated visits;
- Diverse “skill versus will” capacities across support staff; and
- Principals apprehensive to provide authentic feedback when unacceptable because of potential negative repercussions.

Solutions

- Ensure diverse representation throughout all “layers” of organization to serve on committees and/or task force projects and utilize diverse representatives as initiative “leads” or spokespersons;
- Identify a key representative within each Operational department to be co-leaders in initiative;
- Set clear guidelines and expectations about how staff will be recognized for exceptional customer service outside of direct communication with school administration;
- Integrate both authentic recognition of exemplary customer service, as well as professional development support; and
- Ensure both formative and summative feedback processes uphold confidentiality.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE

GOVERNANCE

Objective G2: Develop and implement more thorough and effective meeting preparation and communication protocols to keep the Superintendent, School Board, and Cabinet focused on achieving the school district’s mission, vision, and strategic plan.

Lead

Beth Thedy – Deputy Superintendent/Chief Human Resources Officer
Robin Novelli - Chief Operating Officer

Description

As strategic plan priorities and strategies are finalized, structures to support implementation and monitoring will require strong relationships and clearly defined roles and responsibilities among members of the governance team in order to ensure goals are achieved.

Theory of Action

If,

- Professional relationships between the Superintendent, School Board, and Cabinet are strong and remain focused on the school district’s overall mission and priority goals,

Then,

- A positive organizational culture will be modeled and BPS will be a highly desired place to work;
- Service to schools and the community will be maximized; and
- Strategic plan objectives will be accomplished.

Strategies

S1: Monitor established preparation protocols for Board meetings.

S2: Monitor the established protocols for responding to Board Member questions, constituent concerns, and Board-assigned tasks in a timely manner (i.e. process to provide regular updates, and so forth); seek feedback from board quarterly on efficiency and effectiveness of protocols.

S3: Monitor protocols for scheduling and organizing collaborative work sessions between the School Board, Superintendent, and Cabinet; establish regular meetings (i.e. retreats) between board members and cross-functional themes (non-champion theme areas).

S4: Facilitate Superintendent/Board member school visits to foster open dialogue between Superintendent, Board Member and Principals in the board member’s district.

S5: Formally present Leadership Team Insight survey results and steps for improvement.

S6: Comprehensive review and update of Board Policies.

Metrics

- Quarterly feedback from Board Members relative to board agendas and communication protocols; results aim to reflect strong confidence in Superintendent/Cabinet practices of communication and work priorities

- Monitor School Leader Insight Survey results for increasingly favorable response from Leadership Team based on the following questions:
 - “The district uses effective communication channels to reach school leaders.”
 - “I receive consistent communication from Central Office.”
 - “I receive clear communication from Central Office.”

Stakeholders

- R (Responsible): Cabinet
- A (Accountable): Beth Thedy, TBD
- C (Consulted): Board Members, Mark Mullins
- I (Informed): Leadership Team, Employee Groups, Community Stakeholders

Risks

- Leadership Team is not aware of the commitment and strategies to promote and ensure a positive governance structure and relationships;
- Established protocols and procedures are taken for granted, allowing for a breakdown in communication, trust, etc.; and
- Board members do not feel a strong enough voice in “non-champion” areas.

Solutions

- Ensure employees, Board and stakeholders are aware of updated communication protocol procedures; district leaders accountability for and response to the Leadership Insight Survey;
- Establish regular checkpoints (i.e. Board/Superintendent Retreat) to openly discuss governance structures and commitments;
- Provide for regular cross-functional working discussion on all strategic priorities; and
- Ensure fidelity of process with consistent monitoring.

FINANCE

Objective F1: Sustain current revenue sources and identify new revenue opportunities with a focus on general fund, capital outlay, and grants.

Lead

Pennie Zuercher - Chief Financial Officer

Description

BPS is committed to ensuring adequate revenues to support the core district mission. To that end, BPS will work with our legislative delegation and community to sustain the current revenue sources received by the District. In addition, BPS will work to identify other revenue opportunities for the district and our schools to realize our strategic objectives.

Theory of Action

BPS experienced several years of budget cuts between 2008-09 and 2014-15. In 2015-16, the district received a significant increase in revenue. However, both 2016-17 and 2017-18, have and are seeing minor increases with the Required Local Effort being rolled-back by the legislature both years resulting in millions of lost dollars. While we are beginning to see an increase in taxable property values that are positively impacted capital outlay dollars, as well as receiving the half-cent sales surtax, capital needs are still not being met. Sustaining and increasing current revenues is key to maintaining our facility and program needs.

If,

- We are transparent and communicate the district’s financial position to our community; and
- We seek best practices from other school districts on new revenue streams;

Then,

- We can gain support for sustaining the half-cent sales tax; and
- We can gain additional revenues to support district strategic objectives.

Strategies

S1: Research other school districts and city/county governments to identify community support sponsorships and other new revenue opportunities, including grant opportunities.

S2: Develop the Popular Annual Financial Report (PAFR) for implementation for FY 2020-21. The PAFR is specifically designed to be readily accessible and easily understandable to the general public and other interested parties without a background in public finance. The PAFR is a best practice recommended by the Government Finance Officers Association.

Metrics

- A catalogue of revenue opportunities available to other school districts and government agencies the District could consider pursuing.
- A prototype PAFR and plan of action to produce a PAFR for FY 2019-20.

Stakeholders

- R (Responsible): Jo Ann Clark, Karen Strickland
- A (Accountable): Pennie Zuercher
- C (Consulted): Financial Services Staff
- I (Informed): Leadership Team,

Risks

- Staff capacity; and
- Finance Division employee turnover.

Solutions

- Examine current Finance Division functions to eliminate non-value-added tasks or statutorily required tasks that can be eliminated.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE

FINANCE

Objective F2: Equitable allocation of resources to align with priorities and maintain adequate fund balances within the operating, capital outlay, and self-insured trust funds.

Lead

Pennie Zuercher - Chief Financial Officer

Description

BPS is committed to allocating resources to support the core district mission. To that end, BPS will work to ensure adequate allocation of resources to achieve the District's core mission. In addition, BPS will focus on allocating resources aligned with our strategic goals and streamlining spending.

Theory of Action

BPS budget includes approximately \$730 million in expenditures to support the operation, maintenance, and asset acquisition for schools, support services, pupil transportation, facility maintenance, and technology, to name a few. To be on the cutting edge of education, BPS needs to be seeking continuous improvement in the way it allocates and spends funds to achieve equitable outcomes for students.

If,

- We examine how we account for capital resources in schools;
- We develop an approach to budgeting that aligns allocations to student achievement goals; and we regularly review the District's staffing plan against best practices;

Then,

- We can seek to allocate capital funds in a manner that aligns with best practices;
- We can ensure spending is aligned with District's strategic plan; and
- We can ensure we are appropriately staffing schools.

Strategies

S1: Implement revised asset management process to increase oversight and provide support to schools and departments.

S2: Investigate and develop a plan to implement Government Finance Officers Association's (GFOA) *Best Practices in School District Budgeting*. The GFOA *Best Practices in School District Budgeting* is focused on optimizing student achievement within available resources. It encompasses a complete cycle for long-term financial planning and budgeting encompassing student achievement goals.

S3: Continue reviewing current funding allocations for schools compared against other school districts and implement phase three of best practices for school staffing allocations.

Metrics

- A progressive reduction in lost or missing capital assets.
- A plan of action to begin implementing *Best Practices in School District Budgeting*.
- Completion of phase three of changes to the staffing plan for schools

Stakeholders

- R (Responsible): Jo Ann Clark, Karen Strickland, Pennie Zuercher
- A (Accountable): Pennie Zuercher

- C (Consulted): Jane Cline, Stephanie Soliven, Beth Thedy, TBD/COO, Mark Mullins
- I (Informed): Leadership Team, Principals, Department Heads

Risks

- Capacity of accounting staff to conduct ongoing inventories of school and departmental assets;
- Lack of asset management tools to effectively manage processes; and
- Lack support for new school funding formulas from stakeholders.

Solutions

- Examine current functions of property control and eliminate duplicate or unnecessary tasks;
- Identify asset management tools needed and seek support to acquire; and
- Involve and educate stakeholders on the need for and benefit of changes proposed.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
FINANCE

Objective F3: Proactively monitor and analyze district-wide resources to ensure appropriate usage of budget allocations within the operating fund, capital outlay, and grants.

Lead

Pennie Zuercher - Chief Financial Officer

Description

BPS is committed to understanding and reporting real-time revenues and expenditures in a transparent manner to facilitate period decision-making by Cabinet and the Board in order to maximize return on investment of allocated funds.

Theory of Action

BPS budget includes approximately \$964 million within its overall budget. Understanding how those funds are being spent compared to budget is a key management tool in any organization. Currently, BPS does not have user-friendly financial reporting tools to assist the Leadership Team, Cabinet and the Board in making decisions. If,

- We regularly monitor active and vacant positions;

Then,

- 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: Implement Centralized Internal Accounts process for check writing and purchasing cards.

S2: Establish a process to examine current year adopted labor budget against obligated (encumbrances and expenditures) labor expense for schools and departments to identify changes in allocated units and labor expenditures.

Metrics

- Ability to identify available resources to be reallocated or increase reserves.

Stakeholders

- R (Responsible): Karen Strickland, JoAnn Clark, Michelle Coppola
- A (Accountable): Pennie Zuercher
- C (Consulted): Jane Cline, Stephanie Soliven
- I (Informed): Leadership Team, Principals, Department Heads

Risks

- Capacity of budgeting staff to developed required process.

Solutions

- Examine current functions to determine need to continue doing them to free up capacity.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
FINANCE

Objective F4: Offer a fair and competitive salaries and benefit package to all employee groups.....

Lead

Pennie Zuercher - Chief Financial Officer

Description

BPS is committed to prioritizing district resources in order to offer a fair and competitive compensation package to all employee groups.

Theory of Action

Employees make up over 80% of BPS operating budget in salaries and benefits. Unfortunately, many employees do not have a good understanding of the benefits available to them. In addition, most employee groups are represented by a bargaining group. Working collaboratively with the bargaining group representatives is to provide the best compensation, including benefits to the BPS employees.

If,

- We plan to provide adequate pay increases; and
- We annually review offerings and funding for District benefit programs;

Then,

- We can improve retention and recruitment; and
- We can provide our employees benefit options that are properly funded.

Strategies

S1: Develop and implement a wellness program that takes chronic condition data into consideration of programs offered within the District.

S2: Continue to improve district-wide awareness of the BPS employee benefits program using monthly communications with emphasis on preventive-care resources.

Metrics

- Increase in contingency/reserves in operating, capital outlay and self-insured funds
- Established change in the method of allocating resources to schools

Stakeholders:

- R (Responsible): Mark Langdorf, Lisa Schmidt, Pennie Zuercher
- A (Accountable): Pennie Zuercher
- C (Consulted): Beth Thedy, Mark Mullins
- I (Informed): Leadership Team, Principals, Department Heads

Risks

- Relationships with union officials become adversarial
- Employees do not take full advantage of available benefits

Solutions

- Keeping communications open with union officials

- Communicating benefit opportunities to employees

OPERATIONS

Objective O1: Seek innovative solutions to improve operational efficiencies and effectiveness.

Lead

Robin Novelli – Chief Operating Officer

Description

Operational functions consist of a significant human capital representation and provide day-to-day services organization-wide (i.e. Food & Nutrition Services, Transportation, and Purchasing & Warehouse). Increased efficiencies and effectiveness to provide district and school leaders with the best management practices, tools, and support to help schools and students thrive is essential and ultimately ensures our district’s mission.

Theory of Action

If,

- We collaborate with school district and/or industry-like operations to evaluate best practices;
- We communicate and collaborate with customers to ensure quality service delivery;
- We provide professional and efficient services that support the diverse activities of the district; and
- We seek innovative solutions toward process improvement;

Then,

- Services and/or processes can be analyzed and aligned for maximum process/practice improvement;
- Services will be delivered in a more efficient way;
- We will optimize infrastructure to support schools; and
- Service to schools and the community will be maximized by providing conditions necessary for principals and teachers to succeed.

Strategies

S1: Investigate private industry-like operational functions for best-practices and applications to BPS operations (all departments).

S2: Investigate school district operational functions for best-practices (locally and nationally) and applications to BPS operations (all departments).

S3: Implement and monitor the Food & Nutrition Services “rebranding” campaign.

S4: Develop a contract administration process to more efficiently monitor entire process from early request to fully executed contract.

S5: Develop a formal three-to-five year transportation continuous improvement plan that prioritizes: FMIS acquisition and implementation, data management for process improvement and cost savings, employee recruitment and retention, and timely and accurate communication between and among transportation and schools.

Metrics

- BPS contracted services are competitive when compared to other school districts
- Food and Nutrition Services will visit two like district operations

- Food and Nutrition Services will visit one private-like operation
- Completion of formal rebranding campaign and marketing strategies
- Completion of formal 3-5 year Transportation continuous improvement plan
 - Process improvements identified and implemented
 - Acquire and initiate FMIS implementation, training and support
 - Improved driver hiring and retention rate
 - Process development for timely and accurate communication between and among transportation and schools

Stakeholders

- R (Responsible): TBD Purchasing, Kevin Thornton, TBD Transportation
- A (Accountable): TBD
- C (Consulted): Operational Leads, Cabinet
- I (Informed): Cabinet, Leadership Team

Risks

- Private industry applications do not lend themselves to BPS application;
- Students don't "relate" to rebranding campaign and there is a loss of revenue;
- Insufficient fiscal support/funding;
- Inadequate staffing, staff development; and
- Long term sustainability (loss of funding support for non-school related program).

Solutions

- Continue researching best practices for new developments;
- Revisit rebranding campaign and make adjustments as necessary; and
- Reallocation of district funds.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
OPERATIONS

Objective O2: Progressive enhancements of district and school security.

Lead:

Robin Novelli – Chief Operating Officer

Description

Continued enhancements and improvements in district and school security to provide a safe and healthy environment for students and staff.

Theory of Action

If,

- We provide the district, schools, and students with a safe place to work and learn;

Then,

- Staff, students and the community will have peace of mind;
- We will provide staff and students an environment more conducive to working, learning and growing; and
- Better educational outcomes.

Strategies

S1: Create a safe and drug-free learning environment through effective utilization of Sheriff's K-9 Team.

- School visits will be performed on a routine basis
- K-9 demonstrations for staff, parents and students
- Utilization of K-9 at the ALCs
- Respond to situations of concern for narcotics detection/enforcement

S2: Optimize internal and external communications to improve overall efficiency and effectiveness.

- Promote and monitor utilization of the SpeakOut Hotline for anonymous crime/lifesaving tips to law enforcement
- Utilization of internal staff emergency notification system
- Reevaluation of communications at our designated shelters during emergency activations
- Intelligence sharing between law enforcement and school administrators

S3: Monitor S.T.A.R. Program (Success through Awareness & Restoration).

S4: Investigate and develop future levels/phases of district and school security.

- Finalize Surtax construction projects at all BPS facilities
- Enhance security at ESF
- Establish school security baselines and 1-3 year plan according to industry standards
- Optimize video surveillance at all schools

Metrics

- District-wide utilization of K-9 team at all schools (priority given to secondary schools); monitor controlled substance capture rate(s)
- Increase number of SpeakOut TIPS by 10%; favorable parent & staff feedback
- Graduation rate improvement with Tier 2 and Tier 3 students enrolled at ALC
- Comprehensive district and school security enhancement plan with associated costs

Stakeholders

- R (Responsible): Major Andrew M. Walters, K-9 Deputy Kirk Geweniger, Patrick Coleman-District Security, Lt. Brian Neal, BCSO, SROs (district-wide)
- A (Accountable): TBD
- C (Consulted): Cabinet, District Security – Central Florida Schools, Educational Technology, Facilities, Select Principals
- I (Informed): Leadership Team

Risks

- K-9 program may raise awareness and attention to controlled substances on school campuses;
- SpeakOut Hotline TIPS may increase (good thing), but over extend current staffing in Student Services and District & School Security;
- Sending schools may not be receptive to a restoration program; and
- A comprehensive security plan may be costly; requiring prioritization over other initiatives.

Solutions

- Clearly communicate the positive and proactive nature of the K-9 program;
- Capitalize on joint-agency communication – BPS and BCSO;
- Monitor SpeakOut Hotline program monthly to understand human capital impact; plan accordingly; discuss potential impact with Cabinet;
- Proactively communicate STAR program objectives and benefits; promote ongoing communication between Student Services and Secondary L&L; and
- Provide security plan updates to Cabinet and Board for future funding consideration(s).

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE

OPERATIONS

Objective O3: Ensure adequate and appropriate facilities to support the learning and work environments.....

Lead

Susan Hann – Assistant Superintendent Facilities Services

Description

The purpose of this objective is to provide the highest level of services and physical accommodations possible with the resources available to equitably support our students and staff.

Theory of Action

If,

Resources are provided, managed and deployed effectively, efficiently and strategically,

Then,

- Adequate student capacity will be available within a framework of minimizing cost and disruption to students and parents;
- Learning and work environments will be safe, healthy, suitable, reliable and responsive to changing technologies and theories of optimizing facilities for learning;
- Customers will respect and appreciate our work; and
- Operational costs will be known, understood and used for data-driven facility investment decisions.

Strategies

S1: Review, evaluate and implement short and long range capacity planning.

- Conduct a capacity planning process review to determine opportunities for stronger collaboration
- Monitor demographic trends, including charter school enrollment
- Collaborate with the BPS educational team to develop and evaluate capacity options
- Collaborate with the community to develop and evaluate capacity options
- Collaborate with Cabinet to understand how facility decisions will position BPS as a preferred choice in education
- Transparently and collaboratively develop annual short and long term capacity plan

S2: Implement an ongoing facility assessment program and facility capital planning process.

- Select and implement facility assessment and facility capital planning software
- Develop a plan to execute a comprehensive facility assessment, including resources needed
- Implement the facility assessment once resources are allocated
- Develop an initial facility renewal capital plan with short and long term capital needs identified
- Develop procedures to ensure that the facility assessment is routinely maintained and updated by BPS staff
- Identify priority facility renewal needs relative to the unallocated sales surtax funds that are anticipated to be received

S3: Maintain facilities to high standards.

- Collaborate to address highest priority challenges such as summer air conditioning and mowing during the growing season

- Monitor and analyze work order data to identify trends and balance available resources with service requests
- Increase preventative maintenance

S4: Plan and implement Environmental Health & Safety improvements to support a safe learning and work environment.

- Continue collaborating with Risk Management to improve safety awareness, practices and training
- Continue collaborative efforts to increase local custodial capacity and control

S5: Optimize district-wide Energy/Resource Conservation.

- Evaluate opportunities to reduce energy and resource consumption
- Recommend strategic investments in energy saving technologies that will reduce costs

S6: Support District School Security program

- Provide project management as needed in support of District School Security
- Evaluate opportunities for sales surtax investment in security and coordinate with the Independent Citizens Oversight Committee

S7: Analyze District air conditioning policies, procedures and practices

- Identify current policies, procedures and practices
- Analyze opportunities to improve occupant comfort, reduce service calls and minimize heat and humidity-related damages relative to the costs of additional investment in air conditioning

S8: Frequent and transparent communication regarding facilities-related issues

- Regular updates to School Board via Superintendent's updates
- Regular updates to community via Government & Community Relations and other opportunities
- Early identification of facilities issues

Metrics

- Accurately forecast capacity needs: Aggregate 3-year enrollment projections within 2%; 5-year enrollment projections within 3%
- Sales surtax projects completed on schedule and within budget
- Perform facility assessment, then update continuously
- Customer feedback tools reflect improving performance
- Increase preventative maintenance work orders by 10 % over prior year
- Safety training emphasis ongoing
- A plan to address summer air conditioning challenges is complete by April 2019
- A plan to address growing season mowing challenges is complete by April 2019
- Energy and resource consumption trends are decreasing in year to year comparisons
- Facility assessment software is implemented and the facility assessment project is underway by April 2019
- High-priority security projects are in place for the 19-20 school year
- Air conditioning policies, practices and procedures have been evaluated and process improvements implemented by April 2019
- School Board confirms frequency and content of facilities communications is appropriate

Stakeholders

- R (Responsible): TBD (Director of Planning and Project Management), Dave Lindemann, Jim Ross, Tim English, Jim Powers, Bruce Lindsay
- A (Accountable): Susan Hann
- C (Consulted): Mark Mullins, Pennie Zuercher, Russell Cheatham, Jane Cline, Stephanie Archer, Stephanie Soliven, Beth Thedy, Christine Moore
- I (Informed): Matt Reed

Risks

- Charter school enrollment affects BPS enrollment projections and investment decisions;
- Demographics and other factors change in the +/- 2 years required to plan and build new capacity;
- Community does not support strategies to balance capacity and enrollment;
- Lack of resources committed to facility assessment program leads to major investment decisions without data;
- Resources are not available to implement beneficial air conditioning policies, procedures and practices;
- Resources are not available to implement beneficial energy resource conservation investments;
- Resources are not available to implement best practices in facilities to support the learning environment;
- Collaboration takes time, which may delay key decisions;
- Safety awareness and training is not prioritized; and
- Staff resources are limited.

Solutions

- Data-driven analyses will lead to better investment of resources;
- Transparency and collaboration (rather than competition) in framing resources allocation strategies;
- District-wide emphasis on safety;
- Cross-functional collaboration on security plan; and
- Work with Human Resources to ensure the Department maintains staffing levels with qualified, exceptional candidates.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
OPERATIONS

Objective O4: Allocate technology resources equitably.

Lead

Russell Cheatham - Assistant Superintendent/Chief Information Officer

Description

Brevard’s continued success for students, teachers and staff is contingent on our ability to ‘Allocate Technology Resources Equitably’. Educational Technology will ensure that we continue to be good stewards of its resources by supporting policy and practices which ensure that we are working to elevate student achievement and productivity. We are committed to providing safe, secure and dependable technology while meeting the educational needs of Brevard public schools. A parent should never have to question if their child has the same basic technology resources that are available to other students.

Theory of Action

If,

- We are committed to allocating technology resources equitably, that all stakeholders will have access to reliable and effective tools that will positively impact the district. By providing technology in addition to instructional resources equitable;

Then,

- Students and teachers will be more engaged and productive;
- Increased collaboration opportunities are possible;
- Our students will be better prepared for post-secondary and the workforce;
- Real world environments and enhanced learning opportunities will be available in all geographical areas;
- Integration will be improved district wide;
- Morale and customer satisfaction will be improved; and
- We will stimulate digital literacy of teachers, students, and staff.

Strategies

S1: Continuous monitoring of current technology resources. Using a combination of site assessments, data from FLDOE’s TRI (Technology Resources Inventory), and school benchmark data. The purpose of this is to maintain information regarding school resources for data driven decisions.

- Analyze factors that include school infrastructure, facility condition, ongoing projects, and other variables will also be taken into consideration.

S2: Create an Educational Technology Equity Framework.

- This framework will outline the variables Educational Technology takes into consideration when determining if a school/site has the technology necessary to be in alignment with ET’s the mission and vision for technology.

S3: Utilize ET committees (Technology Ambassadors & Regional Technology Teams) to build greater capacity, common language and knowledge of resources in our schools.

Metrics

- FLDOE’s Technology Resources Inventory

- Student computer ratios
- Site Technology Associate technology assessment
- Speak Up! Survey
- Technology resource usage statistics
- Infrastructure assessments

Stakeholders

- R (Responsible): Tom Fitzgerald, Pam Aulakh, Chris Ault
- A (Accountable): Russell Cheatham
- C (Consulted): Technology Associates, Technology Ambassadors, Principals, Testing and Accountability, and Leading and Learning, Operations, Facilities
- I (Informed): Leadership Team and Board Members

Risks

- Funding
- Consistent adoption and implementation of technology
- Meeting the Professional Development needs
- Site infrastructure & capacity

Solutions

- Strong relationships between our school technology associates and school leaders, technology adoption with fidelity often starts with leadership support and engagement.
- Provide an intuitive process for schools to request and receive technology related Professional Development
- Provide flexible options for school sites that have minimal space for new technology and clearly communicate our plans and processes when a school's infrastructure needs to be enhanced
- Continue to leverage available programs, Surtax allocations, and leverage E-Rate opportunities when possible. Educational Technology is exploring the need to designate resources with the purpose of exploring, applying, and generating funds for Educational Technology initiatives.
- Celebrate and communicate successes and best practices

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE OPERATIONS

Objective O5: Improve Brevard’s digital literacy.

Lead

Russell Cheatham - Assistant Superintendent/Chief Information Officer

Description

Brevard’s goal of improving digital literacy will allow us to develop and maintain an innovative, technologically proficient district that embraces new and unique approaches of implementing technology in our classrooms and beyond. Achieving this goal will help foster quality digital learning environments and greater engagement for all.

Theory of Action

Brevard believes that student engagement is a key component to our success. To captivate, intrigue and maintain the interest of our customers we must understand the knowledge, skills, and behaviors that are a part of their daily lives.

If,

- We are a digitally literate district;

Then,

- We acknowledge that students use variety of digital resources to communicate, learn and collaborate;
- We will be able to provide our staff the flexibility to engage our students in dynamic ways;
- BPS understands the challenge of balancing the use of social media within educational purposes;
- Students will learn what it means to be responsible digital citizens in a safe learning environment;
- Our workforce will be agile and able to adapt to rapidly changing technology;
- Our achievements and effectiveness will extend beyond the four walls of a classroom; and
- Students will have the skills to be successful in post-secondary learning and the 21st century workforce.

Strategies

S1: Communicate Educational Technology’s Digital Literacy standards for Brevard Public Schools.

- The International Society for Technology Education (ISTE) standards is the framework which guides ET’s professional development for digital age learning, teaching, and leading.

S2: Maintain our team of Technology Ambassadors that:

- Continuously analyze the changing needs of technology to determine what tools, training, and skills are needed to ensure our staff and students are pursuing digital literacy.
- Create a framework for personal learning focusing on 3 of the 7 (learner, leader, citizen collaborator, designer facilitator, analyst) ISTE educator standards.

S3: Increase the utilization and beneficial application of the various digital resources available to the organization through professional development and collaboration.

S4: Incorporate standards into Professional Development and Training opportunities.

Metrics

- TIM-O (Technology Integration Matrix Observation Tool)
- TUPS (Technology Uses and Perception Survey which is part of the TIM suite of tools)
- Speak-Up! Survey

- Technology Resource Usage
- Technology Snapshot Report

Stakeholders

- R (Responsible): Tom Fitzgerald, Pam Aulakh,
- A (Accountable): Russell Cheatham
- C (Consulted): Technology Associates, Principals, Teacher Leaders, and Leading and Learning, Resource Teacher, Teacher Integrators, Community & Government Relations
- I (Informed): Leadership Team and Board Members

Risks

- Inconsistent adoption/use of technology tools;
- The rate that technology is changing;
- Leveraging the right technology;
- School autonomy; and
- Resources needed to provide the necessary professional development.

Solutions

- Increase awareness of available technologies;
- Provide a portal where tools can be found easily (LaunchPad);
- Provide Digital Literacy Standards; and
- Innovative support and professional development, Technology Ambassadors.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
OPERATIONS

Objective O6: Enhance ET’s customer service and collaboration.

Lead

Russell Cheatham - Assistant Superintendent/Chief Information Officer

Description

Brevard is committed to Customer Service and Collaboration throughout the organization. Educational Technology will focus on delivering high quality technical support to our customers to ensure functionality and resources are maintained in the most efficient manner possible.

Theory of Action

Brevard has over 70,000 devices used for both education and professional functions. To provide the level of support needed for an organization of this size and geographical make up, Brevard must be efficient in the use of resources and procedures to maintain customer service and collaboration.

If,

We meet our mission to enhance customer service and collaboration;

Then,

- Brevard’s support model will be intuitive and clearly defined;
- Customer Satisfaction will increase due to consistent support throughout the organization; and
- Acceptance and confidence in district technology will increase.

Strategies

S1: Focused Help Desk training in the areas of the organization’s greatest need.

S2: Make data driven decisions on how we provide the most effective support to our schools, staff and organization with the resources we have available.

S3: Embed feedback mechanisms in areas that are easily accessible for users.

S4: Re-Launch a modified Technology Associate onboarding process to focus better support and consistency throughout the district.

Metrics

- Quarterly measure data collected from the HEAT ticketing system used by Educational Technology
- Analyze additional data generated from customer satisfaction feedback mechanisms
- TNTP results will be factored into the analysis of customer satisfaction

Stakeholders

- R (Responsible): Tom Fitzgerald, Pam Aulakh, Chris Ault, Randy George
- A (Accountable): Russell Cheatham
- C (Consulted): Technology Associates, Principals, Testing and Accountability, and Leading and Learning
- I (Informed): Leadership Team and Board Members

Risks

- Technology’s rate of change- software, hardware, and mandates;
- Resources to provide support at a sustainable level;

- Maintaining industry standard ratios for technology support;
- Eliminating single layer supports; and
- Employee retention.

Solutions

- Empower employees to support each other;
- Technology Ambassador Program;
- Concentrate efforts to build support capacity in high need areas; and
- Improve employee recognition and communicate the value of working for BPS schools.

COMMUNITY RELATIONS

Objective R1: Maintain proactive communication through BPS-owned digital media with content that builds trust and cooperation with our schools and stakeholders.

Lead

Matt Reed - Assistant Superintendent of Government & Community Relations

Description

BPS will attract new community stakeholders groups through an increased digital presence and a renewed effort on engaging our current audience.

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,

- We will strengthen our relationships within the community;
- 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: Strengthen BPS email newsletter and reposition to achieve 10,000 additional readers by July 2019.

S2: Gain traction with public-affairs program by following communication trends in current media climate.

S3: Complete parent and staff engagement survey on education related topics to help guide media content.

Metrics

- Quarterly measurement of showing increased engagement in:
 - Social media analytics
 - Constant Contact analytics
 - Flipbuilder analytics
 - Publication data
 - Video views

Stakeholders

- R (Responsible): TBD
- A (Accountable): Matt Reed
- C (Consulted): Rachel Horst, Debra Foley, Sara Almond
- I (Informed): Cabinet, Board Members, External Stakeholders

Risks

- Plan implementation and compliance with specific new protocols (crisis communications, social media);
- Unbalanced expected level of service in comparison to level of resources allocated;
- If we don't stay current, someone else will tell our story, which may be negative or inaccurate; and

- Our current resources focus predominately on mitigation of incidents leading to negative stories and lack capacity to engage in positive media equitably throughout the district.

Solutions

- Set expectations from the top. Provide training, and user tools;
- Clearly communicate the level of services provided based on the investment into the initiative;
- Focus strategies; planning and additional resources, on emerging technologies used by our constituents to target communications; and
- Focus resources to increase timing of, and coverage of, positive news to support the image of each school and the district as a whole.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
GOVERNMENT & COMMUNITY RELATIONS

Objective R2: Execute winning PR campaign.

Lead

Matt Reed - Assistant Superintendent of Government & Community Relations

Description

The strategic plan outlines many communications plans within the strategies and objectives. Government and Community Relations will prioritize assets, resources, and personnel capacity to accommodate the needs of those divisions and departments to achieve Brevard Public Schools’ goals.

Theory of Action

If,

- We effectively prioritize our resources to accommodate large campaigns;

Then,

- We can maintain static digital and media presence annually;
- We can develop a strategic roll out plan for campaigns and avoid releasing campaigns simultaneously that overwhelm and confuse external stakeholders; and
- We can reach target audiences unique to campaign specifics.

Strategies

S1: Continued growth of Partners in Education (PIE) program.

S2: Develop district-wide marketing plan.

S3: Rejuvenate Legacy Club by prioritizing partnerships and opportunities.

Metrics

- Partners in Education (PIE)
 - Partners:
 - Funds:
 - Sponsorships:
 - Advertising:
- Develop metrics and goals for marketing campaign to demonstrate growth and success.
 - Legacy Club Publications:
 - Advertising:
 - Members:
 - Events:
 - Partners:

Stakeholders

- R (Responsible): Debra Foley, Sara Almond
- A (Accountable): Matt Reed
- C (Consulted): Rachel Horst
- I (Informed): Cabinet, Board Members, External Stakeholders

Risks

- Limited planning time may impact effectiveness of PR campaigns;
- Key personnel changes have decreased the institutional knowledge GC&R can provide; and
- Level of capacity among staff to manage expectations.

Solutions

- Clearly communicate with department and divisions the importance of planning coordinated communication efforts; and
- Effectively prioritize requests and communicate the reason for priority hierarchy.

2018-20 STRATEGIC PLAN – OBJECTIVE PROFILE
GOVERNMENT & COMMUNITY RELATIONS

Objective R3: Manage legislative advocacy program that delivers financial and policy wins.

Lead

Matt Reed - Assistant Superintendent of Government & Community Relations

Description

BPS will leverage our partnership with lobbyists and local government entities to advocate for legislation that increases revenue or policies that benefit the school district.

Theory of Action

Local government partnerships have proven to successfully support schools and students.

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: Develop BPS legislative agenda, concentrating on advocacy during fall committee weeks. Focus lobbyists' efforts on passing BPS-specific bills or appropriations.

S2: Identify and advocate for policy changes that could result in fiscal savings.

S3: Develop plan in preparation for testimony at legislative sessions with Space Coast delegation.

S4: Develop approach for surtax renewal

Metrics

- Tracking system of proposed legislation and impacts on BPS
- Prioritized list of key legislation that could result in fiscal savings or financial gain for BPS
- ROI data for key accomplishments

Stakeholders

- R (Responsible): Matt Reed
- A (Accountable): Matt Reed
- C (Consulted): Debra Foley, Capital City Consulting, Andy Ziegler, government representatives
- I (Informed): Cabinet, School Board, External Stakeholders

Risks

- Level of capacity among staff to manage expectations;
- Expectations for speedy performance outcomes related to legislative impact;
- Resources to effectively fulfill our strategies (capacity, time, people);
- Conflicting interests with stakeholder relationships;
- Clarity and consistency of messaging;

- People becoming dependent upon BPS to take leadership with concern or need of the community; and
- Crises taking priority over the focused objectives/strategies.

Solutions

- Hire staff member and develop efficiencies that engages key partners to support education initiatives and schools;
- Establish realistic timelines and expectations and provide appropriate support in materials to strengthen and grow partnerships; and
- Engage volunteers to assist in planning and implementation.

REVISION HISTORY

Date	Action	By
2.6.2019	Added Revision History table; Updated Chief Human Resource Officer and COO throughout	Cynthia Rayen
8.29.2019	Extended dates reflecting revision underway	Cynthia Rayen
9.9.2019	Corrected Board champions	Cynthia Rayen