

Seminole County Public Schools
A Strategic Plan for Continuous Improvement
2023-2028



SYSTEM INITIATIVES

- A. Graduation
- B. High Standards and Student Achievement
- C. Innovation for College, Careers and Citizenship
- D. Conditions for Learning
- E. Family, Business and Community Partnership
- F. Human Capital Management
- G. Technology Innovation
- H. Fiscal Responsibility and Operations

MISSION

The mission of the Seminole County Public Schools is to ensure that all students acquire the knowledge, skills, and attitudes to be productive citizens.

VISION

*Seminole County Public Schools (SCPS) will be the premier school district in the State of Florida. The district will be recognized **nationally** for high standards, academic performance and offering students customized educational pathways 24/7/365 in a safe and caring environment.*

BELIEFS and GUIDING PRINCIPLES

Seminole County Public Schools

- is committed to fostering genuine relationships with all stakeholders,
- is committed to fostering a culture where student voice and belonging is valued,
- is committed to the health, safety, and overall well-being of all students and staff,
- is a diverse learning organization that operates from a growth mindset through collaboration and exploration,
- believes that students and staff learn and accelerate through academic play and discovery to develop their passions and sense of purpose,
- believes Seminole County Public School graduates should be prepared to be lifelong learners and productive citizens, and
- believes that the curricular offerings and programs are influenced by the demands of our workforce.

PRIORITIES

Excellence

- All schools will perform at the highest competitive levels on state, national and international assessments.
- All students will be provided with high quality, engaging rigorous instruction that fosters creativity and innovation.

Equity

- There is a commitment to high expectations for all student subgroups and removing barriers to advanced opportunities.
- There is a commitment to closing opportunity and achievement gaps.
- There is a commitment to diversity in district leadership, school student enrollment, and instructional/support staffing.
- There is a commitment to attracting and retaining highly effective teachers for Title I and at-promise schools.

The Superintendent will submit reports to the Board no later than 60 days after receiving and/or validating the information. All reports will be presented to the Board at a public meeting and shared with the community. (Policy 2131)

SYSTEM INITIATIVE A: GRADUATION

Seminole County Public Schools will prepare and support all Early Childhood Program and PreK through Grade 12 students to graduate with their age-appropriate cohort.

Performance Objective

Increase the graduation rate of all subgroups to 95% as measured annually by the Federal Uniform Rate (FUR)**.

**FUR Non-Grads: Certificates of Completion, Dropouts, 5th year Graduates, Transfers to Adult Education who are not standard diploma recipients, GED Students, Special Diploma Students are all counted as non-graduates.

Key Performance Indicators

1. Monitor and annually reduce by 2% the disparity in the graduation rates of all subgroups as specified in SCPS School-wide Improvement Plans.
2. Monitor and annually increase the percentage of students in each subgroup who complete:
 - a. Elementary school in six (6) years
 - b. Middle school in three (3) years and earn a GPA of 2.0+.
3. Monitor annually the number of SCPS VPK students meeting kindergarten readiness as measured by Star early Literacy PM3. (Baseline 23-24)
 - b.

SYSTEM INITIATIVE B: HIGH STANDARDS AND STUDENT ACHIEVEMENT

Seminole County Public Schools will prepare each student for academic and job-related success in the 21st century by offering rigorous learning environments that include Advanced Placement (AP), International Baccalaureate, Honors, Advanced Opportunities and Gifted and Talent Development programs.

Performance Objective 1. Seminole County Public Schools will be ranked at the top in Florida* in English/Language Arts, Mathematics, and Science based on the current Florida Department of Education A+ Accountability Program data, and state-required assessments.

*Comparison made to the Central Florida districts, the 14 largest districts statewide and the 67 comprehensive school districts, as well as demographically similar school districts.

Key Performance Indicators: State Accountability System Indicators

1. Each Seminole County Public School will increase their Florida Department of Education Accountability & Reporting grade according to the following criteria:
 - a. "A" graded schools will minimally increase annually by five (5) the percent of total points earned.
 - b. All schools earning a school grade below "A" should improve by at least one letter grade annually.
2. Increase annually by at least three (3), the percent of students scoring Level 3+ on the B.E.S.T. Algebra I End of Course (EOC) exam by the end of Grade 9.

Performance Objective 2. Seminole County Public Schools will monitor student performance on nationally normed, state developed, and locally created assessments to provide students, parents and community members with nationally comparative information and teachers with data to inform instruction.

Key Performance Indicators: National and, State, ~~& Local~~ Accountability Indicators

3. Monitor annually each progress monitoring assessment K-8 by grade to determine progress toward the goal of a minimum of 65% of students scoring at grade level and above.
4. Increase annually by two (2) for ELA and three (3) for math, the percent of:
 - a. Grades 9 and 10 students who are designated as College Ready based on their PSAT performance.
 - b. Grades 11 and 12 students who are designated as College Ready based on their SAT performance.
5. Increase annually by one (1), the percent of free/reduced lunch students enrolled in gifted programs. to Monitoring?
5. ~~6.~~ 6. a. Monitor annually the percentage of students who qualify for Advanced Opportunities.
b. Monitor and annually increase the percentage of his school Advanced Opportunities students enrolled in courses eligible to earn college level credit.

- ~~6. Monitor annually the percentage of Advanced Opportunity (AO) students participating in and successfully completing (grade of C or higher) advanced academic courses. (Baseline 2018-19)~~
7. 7. Annually decrease the achievement gap for each subgroup in grades 3-10 ELA and grades 3-8 Mathematics, Algebra and Geometry.

SYSTEM INITIATIVE C: INNOVATION FOR COLLEGE, CAREERS AND CITIZENSHIP

Consistent with our commitment to the availability of highly engaging and workforce-relevant educational pathways (ePathways) for all students, Seminole County Public Schools will continue to develop, ~~and implement,~~ and continuously improve innovations that enhance student readiness for college, careers and citizenship while also sustaining our reputation as a Premier National School District.

Performance Objective

Annually increase programs and opportunities that allow students to identify their educational pathway and develop the skills identified in the *ePathways Skills for Future Ready Graduates* model.

Key Performance Indicators

K-12

1. Annually increase the percent of time School Counselors spend providing direct support to students by 5%. (Baseline 2023-2024)

Elementary

- Annually increase the number of digital tool certificates earned by elementary school students by 5%.
- ~~Annually increase the percentage of 5th grade students who successfully complete a culminating experience in computer science.~~
23. Annually increasemonitor the number of elementary school student interactions with physics curriculum via an SCPS Physics Bus.

Middle

- Annually increase the number of digital tool certificates earned by middle school students by 5%.
- Annually increasemonitor the number of middle school students who participate in a course that incorporates physics curriculum.

High

- Annually increase the number of industry certifications earned in high school by 5%.
- Annually increase the number of students at each school who enroll in computer science courses, to include AP Computer Science A, AP Computer Science Principles, or CTE Computer Science.
- Annually increase FAFSA completion rate by 3% for seniors indicating an interest to enroll in post-secondary opportunity after graduation on the Junior "What's Your 'e' Survey".~~the number of SCPS seniors whose families complete the FAFSA by 5%.~~
- Annually monitor the percentage of non-collegebound graduating high school

seniors who indicate they plan to directly enter the workforce after graduation and have obtained a position.

- ~~4. Annually increase the percentage of students at each high school who complete an annual college/career planning conference with their school counselor including an update of the student's Career & Academic Plan.~~
5. Annually increase the percentage of high school graduates who earn the Florida Seal of Biliteracy.
6. ~~Annually monitor the percentage of non-collegebound graduating high school seniors who indicate they plan to directly enter the workforce after graduation and have obtained a position.~~

SYSTEM INITIATIVE D: CONDITIONS FOR LEARNING

Seminole County Public Schools is an academic institution comprised of students who succeed when conditions for learning are optimized. We have identified the conditions for learning as physical safety, student wellness, attendance, teacher-student relationships, social-emotional learning, and student conduct. System focus on continuous improvement of these conditions will benefit student learning and therefore, graduation (System Initiative A), student achievement (System Initiative B), and college, career, and citizenship readiness (System Initiative C).

Performance Objective

A positive school culture and climate will assist students in optimizing their learning. Seminole County Public Schools will monitor the aggregate score on the 5Essentials Survey for Supportive Environments in schools.

Key Performance Indicators

1. Increase by two (2) the percent of students who identify a trusted adult on campus on the annual safety survey.
2. Decrease by two (2) the percentage of students meeting the chronic absenteeism threshold of (15) days ~~the number of students meeting the truancy threshold of (10) unexcused absences in a 90 day day period by 20%~~ annually as compared to the previous year.
3. Increase by two (2) ~~percent~~, the aggregate score of all schools on the student-teacher relationships and academic personalism as measured by the 5 Essentials Survey.
4. Decrease by two (2) percent ~~10%~~ per year the discipline disproportionality for students in at risk subgroups. ~~across each subgroup to a factor of 2.99 or below.~~
5. Increase by five (5) the percentage of students' awareness of how to access the mental health services/programs for students at each school.
6. Increase by three (3) the percent of students who receive mental health and/or behavioral support services ~~school-based intervention, services, or assistance districtwide.~~

SYSTEM INITIATIVE E: FAMILY, BUSINESS, AND COMMUNITY PARTNERSHIP

Seminole County Public Schools will engage families, businesses and the broader community in the educational process to create meaningful learning partnerships that support student success as related to academic achievement, as well as preparation for college, career and citizenship.

Performance Objective 1. Cultivate Relationships with Families ~~Engage Families to improve Learning Outcomes.~~

Key Performance Indicators

1. Improve parent/family participation in academically focused activities offered by schools.* Increase the percentage of parents/family members who visit the district's ESOL/Title III Family Connection Center (Rinehart Annex). (Baseline 2022-23)
2. Ensure family satisfaction with school-to-home communication. Increase the percentage of parents/family members served by the district's Education Experience Specialists who report that, as a result of participating in this program, they are better able to communicate with their student's teacher and school and have a better understanding of the programs available to their student in SCPS. (Baseline 2018-19)

Performance Objective 2. ~~Engage Families to Improve Learning Outcomes.~~ Collaboration with the Community and Volunteer Opportunities.

Key Performance Indicators

1. Provide volunteer opportunities through the Dividends Program. Increase annually by 3% the number of volunteers who serve on school campuses. Improve parent/family involvement in the decision-making process, as measured by representation of parent and/or family members on various district and school committees. (Baseline, 2018-19)
2. Enhance support for SCPS schools and the district through community partnerships. Increase annually by 3% the number of partnerships with community businesses, civic organizations, and non-profit organizations. Increase annually the number and comprehensive school representation of parents/family members who attend the District Parent Academy sessions. (Baseline, 2018-19)
- 2.3. Ensure each school campus has at least one active external partnership to help support student and staff needs or projects. (i.e.: food pantries, campus beautification, staff appreciation, etc.)

Performance Objective 3. Cultivate Relationships with Families. ~~Collaboration with the Community and Volunteer Opportunities.~~

Key Performance Indicators

1. Provide opportunities for families to serve on district and school committees to ensure parent voice is represented in decision-making processes at the district and school level.* Increase annually the number of volunteers who serve on school campuses.
2. Cultivate school and district environments that are welcoming, supportive and student centered. Each school campus and district facility shall have an intentional focus on maintaining a high level of customer service through each interaction between staff and families.* Increase annually the number of partnerships with community organizations aligned to district strategic initiatives.
- 3. Increase by 5% annually the participation in the SCPS world-language festival which showcases the various cultures, languages, practices, and customs to help educate one another and our community about the vibrant diversity in our district.

* Develop an annual parent survey in which respondents indicate their participation in academically focused activities that positively impacted their student(s)' learning.

SYSTEM INITIATIVE F: HUMAN CAPITAL MANAGEMENT

Seminole County Public Schools will build a highly effective, performance-based organization by recruiting, acquiring, motivating, training and rewarding a high performing workforce.

Performance Objective

Seminole County Public Schools will build and maintain a more diverse and healthier workforce representative of our student population and retain a highly developed and skilled teaching force that is present and engaged with students, increasing our recruitment of minority instructional personnel, developing instructional and administrative leadership capacity, and creating a district-wide culture of health and wellness.

Key Performance Indicators

- 1a. Annually, improve by 10% the 1-year teacher retention rate when comparing the percentage of teachers who were hired in a school year who are still active at the completion of the successive school year.
- 1b. Annually improve by 10% the successive 5-year teacher retention rate.
- 2a. Annually increase by 10% the number of minority teacher applicants hired for the school year.
- 2b. Annually increase by 10% the number of minority school-based administrator applicants hired for the school year.
3. Annually, decrease by 10% the aggregate number of student attendance days that classroom teachers are absent from their classrooms.
4. Annually increase by 10% the number of participants in the School Board insurance program who meet the Wellness Incentives.

SYSTEM INITIATIVE G: TECHNOLOGY INNOVATION

Seminole County Public Schools will provide a reliable, technology-rich environment that supports learning, creativity, and productivity.

Performance Objective 1. SCPS will provide sufficient **infrastructure** to support teaching, learning, and operational aspects necessary within a future ready public school district.

Key Performance Indicators

~~1a. Cloud application and file resources will be available 24x7x365 to all student and staff learners.~~

1**a**. Upgrade network from 10Gbps to 40Gbps by the start of the 202**64-20275** school year to support growing bandwidth needs.

1**b**. Improve cybersecurity posture by the end of the 2022-23 school year through deployment of SIEM, MFA, NAC, and purple team assessments.

Performance Objective 2. SCPS will provide and support technology **devices** as tools that enhance the learning of all students and maximize the efficiency and productivity of its employees.

Key Performance Indicators

2. Given sufficient funding, the modern student-to-computer ratio will be adjusted to 2:1 and all schools will annually meet the adjusted ratio.

Performance Objective 3. SCPS will plan for, deliver, and support **applications** embedded within teaching and learning as well as the operational spaces of a high performing public school district.

Key Performance Indicators

3a. Annually provide all students with the district’s current enterprise communication and collaboration toolsets, such as Microsoft® Office 365.

3b. Design, develop, and deliver training annually on feature sets provided within the instructional applications.

SYSTEM INITIATIVE H: FISCAL RESPONSIBILITY AND OPERATIONS

Seminole County Public Schools will strive to ensure that financial and operating resources are optimally utilized to support student achievement and serve each student in a safe, healthy, and secure environment.

Performance Objective 1. Maximize resources available to fund students, teachers, and their learning environments, by expanding available funding sources.

Key Performance Indicator: Increase available revenue and funding.

- 1a. 2022-2023 Goal- Secure and manage new funding sources to support student safety, well-being, and achievement.

Performance Objective 2. Consistent operational procedures and practices will be established and refined to focus on retention of asset value and asset adequacy to support school innovation and student achievement.

Key Performance Indicators

- 2a. Decrease average number of days required for Work Order completion by 5% annually.
- 2b. Reduce transportation fleet age by 5% annually through reinvestment and reduce fleet maintenance expenditures by 2% annually.
- 2c. Reduce the Maintenance white fleet age by 5% annually through reinvestment and reduce fleet maintenance expenditures by 2% annually.
- 2d. Develop a districtwide energy strategy which focuses on reduced consumption of resources (water, electricity, gas), which will decrease utility utilization.

Performance Objective 3. Critical factors that contribute to safe, healthy and secure learning and work environments will be consistently improved in order to provide optimal conditions for students and staff.

Key Performance Indicators

- 3a. Refine and update developed campus security analysis and priorities, and annually report the percentage of projects timely completed.
- 3b. Increase distance between preventable accidents for Transportation fleet by 5% annually.
- ~~3c. Implement and upgrade technology in Transportation fleet (GPS & video) by 10% annually.~~

Strategic Plan Acronyms

AO	Advanced Opportunities
AP	Advanced Placement
EBRW	English Based Reading and Writing (SAT)
ELL	English Language Learners
EOC	End of Course exam
EOY	End of Year
ESOL	English for Speakers of Other Languages
FACT	Family Action Collaborative Team
FAFSA	Free Application for Federal Student Aid
FRL	Free-Reduced Lunch
FUR	Federal Uniform Rate (Graduation)
GPA	Grade Point Average
<u>Gbps</u>	<u>Giga bits per second, Billion of bits person</u>
HVAC	Heating Ventilation and Air Conditioning
K	Kindergarten
KPI	Key Performance Indicator
<u>MFA</u>	<u>Multi-factor Authentication</u>
<u>NAC</u>	<u>Network Access Control</u>
OSHA	Occupational Safety and Health Administration
PreK	Pre-Kindergarten
PSAT	Pre-Scholastic Aptitude Test
SAT	Scholastic Aptitude Test
<u>SIEM</u>	<u>Security Information and Event Management</u>
SWD	Students with Disabilities
<u>WAP</u>	<u>Wide Area Network</u>

2022-2027 Strategic Plan

Appendix

Key Performance Indicator (KPI) Definitions

System Initiative A

KPI-1. Graduation Rate

Data source: FLDOE released high graduation rates by subgroups

<http://www.fl DOE.org/accountability/data-sys/edu-info-accountability-services/pk-12-public-school-data-pubs-reports/students.stml>

KPI-2a. Elementary students who complete ES in six years

By September 1st, entering 6th grade students over 12.5 years old are considered overage.

Denominator: The number of 6th graders on current year survey2 with records on prior year survey 5 (students with grade level "6" on PY survey 5 excluded)

Numerator: The number of non-overage students

KPI-2b. Middle students who complete MS in three years and earn GPA of 2.0 and above

Denominator: number of grades 8 on prior year survey 5 with GPA and on current year preliminary survey 2, and who also has a record in prior-prior year survey 5

Numerator: students with grade level "9" in current year survey 2; 8th grade YTD GPA 2.0 and higher; has a grade level "6" record on survey 5 three years ago.

KPI 3. SCPS VPK students meeting kindergarten readiness

Denominator: End of year SCPS VOK enrollment

Numerator: Number of SCPS VPK students who score at or above 690 on PM# Star Early Literacy assessment

System Initiative B

KPI-1. Accountability school grade

Data source: FLDOE released school grade file

KPI-2. Students who are scoring Lv3+ on BEST Alg1 by the end of Grade 9

Denominator: the number of 9th graders actively enrolled in SCPS by the end of school year

Numerator: Students earned level 3 and above on Algebra I EOC Exam

KPI-3. K-8 Progress monitoring assessment

Data source: FAST Progress Monitoring assessments

Percent of student scoring Level 3 and above on FAST PM3:Ready Diagnostic results export

Percentage of students earned "mid-grade level" and above on end of year diagnostic tests

Percentage of students earned "typical growth" on end of year diagnostic test

KPI-4. a. Grades 9-10 students who are college ready on PSAT

Denominator: the number of actively enrolled 9th and 10th grader by the end of school year

Numerator: students who met grade level college ready on PSAT

b. Grades 11-12 students who are college ready on SAT

Denominator: the number of actively enrolled 11th and 12th graders by the end of school year

Numerator: students who met grade level college ready on SAT

	EBRW	MATH
SAT	480	530
Grade 11	460	510
Grade 10	431	480
Grade 9	410	450

Grade 8	390	430
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KPI-5. FRL students enrolled in gifted program

Denominator: the number of FRL students in prior year survey 3

Numerator: the number of FRL students with "L" as exceptionality

KPI-6. a. Monitor annually the percentage of students who qualify for Advanced Opportunities. Reporting to include RAMP 4 and RAMP 5.; b. Monitor and annually increase the percentage of high school Advanced Opportunities students enrolled in courses eligible for college credit ~~Advanced Opportunity students who successfully complete advanced course (grade C or higher)~~

Data source: AO dashboard; prior year FAST PM3 math grade 3-4 results and current year RAMP 4/5 course scheduling report

KPI-7. Achievement gaps

Data Source: State assessment data

Decrease the difference in percent of Level 3 or above between reference group and comparison group

System Initiative C

Elementary

KPI-1. Digital tool certificates earned

Data source: Survey 5

The numbers of digital tool certificates (Type 3) with "passing" outcomes earned by any Elementary students on the file F714330.

KPI-2. 5th grade students who complete a culminating experience in computer science.

Data source: ePathways tracking sheet

Each elementary school will report the number of 5th grade students who successfully completed the culminating experience in computer science. ePathways staff will aggregate and report the data to A&A

KPI-3. Student interactions with physics curriculum via an SCPS Physics Bus.

Data source: ePathways tracking sheet

Personnel on each Physics Bus will track daily participation of students and schools. ePathways staff will aggregate and report the data to A&A

Middle

KPI-1. Digital tool certificates earned

Data source: Survey 5

The numbers of digital tool certificates (Type 3) with "passing" outcomes earned by Grades 6-8 on the file F714330.

KPI-2. Students who participate in a course that incorporates physics curriculum

Data source: 1920 skyward student class

The unique counts of students who were enrolled in specific course(s) incorporating physics curriculum at each middle school. ePathways and/or Teaching & Learning staff will provide course/section/teacher data to A&A for data processing.

High

KPI-1. Industry certifications earned

Data source: Survey 5

The numbers of industry certifications (Type 1&2) with "passing" outcomes earned by Grades 9-12 on the file F714330

KPI-2. Students who enroll in computer science courses
Data source: Survey 2 and survey 3 final batch
The unique counts of students who were enrolled in the course #0200320(AP Computer Science A) and #0200335(AP Computer Science Principles) in either Survey 2 or 3.

KPI-3. SCPS seniors whose families complete the FAFSA
Data source: Florida College Access Network (FACN) Report
Report methodology: <http://floridacollegeaccess.org/wp-content/uploads/2020/02/Florida-FAFSA-Challenge-Data-Addendum-2019-20.pdf>

KPI-4. Students at each high school who complete an annual college/career planning conference
Data source: Combination of department reports and Skyward Custom Forms

KPI-5. High school graduates who earn the Florida Seal of Biliteracy
Data source: Survey 5
The numbers of seniors who earned a standard diploma and satisfied the Seal of Biliteracy requirements. (codes "B", "G", "S" on the file F609530)

KPI-6. Pursuit of Career and Job Placement
Data source: Junior Survey
The class of 2022 submitted a senior exit survey conveying plans after high school. This data will create a baseline of the percentage of students indicating they will go to work after high school

System Initiative D

KPI-1. Student identification of trusted adult on campus
Data source: SCPS Safety Survey

KPI-2. Students meeting truancy threshold
Data source: EdInsight monthly attendance file
Percentage of students who had 10 or more absences in each semester.

KPI-3. Student-teacher relationships and academic personalism. [Student-teacher trust and academic personalism are two measures under supportive environment factor for school improvement. Measures score are on a 1-99 scale, which are calculated by first combining responses from multiple survey questions and then comparing to the benchmark using Rasch analysis method with every twenty points indicating one standard deviation wide.](#)
Data source: 5 Essentials survey

KPI-4. Discipline disproportionality
Data source: Risk Ratio

KPI-5. Student awareness of mental health services
Data source: SCPS Safety Survey

KPI-6. Students receiving school-based intervention services/assistance
Data source: ~~Under development~~

System Initiative E

Performance Objective 1.

KPI-1. Percentage of target families who attend district level ESOL activities at the ESOL Family Connection Center.
Data source: Activity sign in sheets.
Success Criteria: Increase in the percentage of individual families who attend sessions as compared to the prior year's total.

KPI-2. Parents/family members served by the district's Education Experience Specialists
Data source: sign in sheets and surveys

Performance Objective 2.

KPI-1. Family involvement
Sign in sheets

KPI 2. District parent academy session
Sign in sheets

Performance Objective 3.

KPI-1,2. Volunteers and partnerships

Data source: RAPTOR (volunteer sign-in tracking system) & Community involvement (re: partnerships)

System Initiative F

KPI-1a. Annual teacher retention rate (school)

Data source: PeopleSoft database teacher list

Denominator: active teachers (job codes: 1101,1104,1128,1129,1159) hired in the prior school year, excluding deceased and retired

Numerator: teachers in denominator who remained active in the current school year for the same school

KPI-1b. Five-year teacher retention rate (district)

teachers active with SCPS in year 1 matched with the same teachers active with SCPS in year 5; teachers active for these two years are considered retained in the district

KPI-2a. Minority teacher applicants hired

Data source: Peoplesoft data base

KPI-2b. Minority admin applicant hired

Data source: Peoplesoft data base

KPI-3. Teacher absenteeism using teacher average days absent

Data source: PeopleSoft database instructional employee absentee data

Denominator: number of teachers/coaches in the school year

Numerator: total absences in days during 180 student attendance days, excluding Family Medical Leave and Military Leave

KPI-4. Insurance program participants

Denominator: number of employees enrolled in School Board insurance program

Numerator: number of employees enrolled in School Board insurance Program who meet Wellness incentives

System Initiative G

KPI-1a. Cloud Resources

Data source: Microsoft 365 Admin Center, Microsoft Azure Cloud Services Portal

Measure: Microsoft 365 application consumption.

KPI-1b. Network Infrastructure

Data source: WhatsUp Gold Network Monitoring, Extreme AeroHive/Mist WAP management

Measure: Network bandwidth during peak usage hours.

KPI-1c. Cybersecurity

Data source: DR Data Security annual security assessment, RSM internal audit committee findings
Measure: Performance and improvement of cybersecurity posture.

KPI-2. Devices

Data source: UDT ATMS

Measure: Number of modern devices compared to number of full-time students enrolled during the February Survey 3 period.

KPI-3a. Microsoft Office365 accounts

Data source: Active Directory

Measure: Number of students by-grade who are provisioned with Microsoft Office 365 during the February Survey 3 period.

KPI-3b. LMS Training

Data source: Google G-Suite Admin, Canvas, Cisco Webex Control Hub

Measure: Number of elementary students provisioned within Google and the number of secondary students provisioned within Canvas and Cisco Webex during the February Survey 3 period

System Initiative H

KPI-1. Listing of new funding source attempts and successful outcomes.

KPI-2a. Work order completion

Data Source – Facility Services Department TMA Work Order Software.

Measure – Number of days for work order completion.

KPI-2b. Transportation fleet age

Data Source – Transportation Department maintained asset and maintenance logs/reports through FLEET-SOFT software.

Measure – Age of bus fleet and bus maintenance expenditures.

KPI-2c. White fleet age

Data Source – Facility Services & Transportation Departments maintained asset and maintenance reports/logs through FLEET-SOFT software. Capital Outlay Budget 2021.

Measures – Age of white fleet and vehicle maintenance expenditures.

KPI-2d. Energy Strategy

Data Source – District utility bills. Acuity Brands Technology Services Utility Management Software.

Measure – Utility consumption in appropriate units and operating budget expenditures.

KPI-3a. Security

Data Source – State of Florida Educational Facilities Grant and School Hardening Grant. 2020-21 Capital Outlay Budget. Facility Planning Department Construction Reports.

KPI-3b. Preventable accidents

Data Source –Transportation Software-Traversa Advanced Routing. Transportation Department maintained Accident Log.

Measure – Mileage and number of preventable accidents.

KPI-3c. Transportation technology

Data Source – Transportation Department procurement records and Capital/Operating Budget.

Measure – Annual budget expenditures on technology.

