

BREVARD PUBLIC SCHOOLS STRATEGIC PLAN OUTCOME INDICATORS
GOAL 4

KEY	Achieved Target	Equal or Above Prior Year, But Did Not Achieve Target
	Did Not Achieve Target	Neutral

OPERATIONAL EXPECTATIONS		2010-11	2011-12 Target	2011-12	2012-13 Target	2012-13	2013-14 Target	2013-14	2014-15 Target	2014-15	Date Data Available	Data Source
58	4.1.1 Brevard Public Schools will rank * In the top 5 in Florida in spending at the school level; and * In the bottom 5 in Florida in district level spending.	spending at school level 3	Top 5	4	Top 5	4	Top 5	Available March 2015	Top 5		March	Cost Repot * Out of 67 Florida School Districts
	spending at district/admin level 65	Bottom 5	64	Bottom 5	64	Bottom 5	Available March 2015	Bottom 5				
59	4.1.2 The district will continue to achieve national certification in annual financial reporting and budget presentation.	<u>Budgeting</u>									April	ASBO and GFOA Websites
		ASBO	YES	Yes	YES	Yes	YES	Yes	YES	Yes		
		GFOA	YES	Yes	YES	Yes	YES	Yes	YES	Yes		
		<u>Accounting</u>										
		ASBO	YES	Yes	YES	Yes	YES	Yes	Available May 2015	Yes		
GFOA	YES	Yes	YES	Yes	YES	Yes	Available May 2015	Yes	Available June 2016			
60	4.1.3 Maintain total capacity utilization for the district between 80% and 90%.	No data	80% to 90%	79%	80% to 90%	79%	80% to 90%	81%	80% to 90%	81%	October	Student Accommodation Plan
61	4.1.4 Maintain electricity cost per square foot at less than 80% of the state average.	No data	<80%	79%	<80%	76%	80%	76%	80%		March	Electricity Consumption Reports
62	4.1.5 BPS will maintain a contingency reserve equal to or higher than 3.5% of total operating reserve.	No data	≥3.5%	4%	≥3.5%	4%	≥3.5%	4.1%			October	BPS Budget
63	4.2.1 By 2017-18, the percentage of employees in the district responding favorably (agree or strongly agree) that School Improvement Plans (SIPs) are functional and effective will be 80% or higher.	46%	80%	66%	80%	69%	80%	65%	80%		May	Employee Survey

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GOAL 4: FISCAL RESPONSIBILITY AND ORGANIZATIONAL EFFECTIVENESS (Preston/Irwin)													
64	4.2.2	90% of all BPS schools will receive 2 or 3 points on the SIP evaluation element.				Planning Year	Collect baseline data	96%	90%			School Improvement Plan	
65	4.2.3	80% of all BPS employees will receive 8+ on the PGP Development Evaluation Instrument.				76%	80%	85%	80%			PGP Development Evaluation Instrument	
66	4.3.1	The District will increase or maintain volunteer hours to represent 20 hours per student.	16.69	20	13.38	20	12.8	20	10.43	20	June	Internal District Report	
67	4.3.2	The District will increase business partner opportunities. A survey to measure qualitative data to allow partners and schools to report back meaningful utility will be developed and implemented in the 2015-2016 school year.									June	Internal District Report - NOTE: 1/2015, Goal modified to reflect a more meaningful way to measure the impact business partners have on the educational experiences for students.	
68	4.3.3	100% of BPS schools will be represented at the Parent Involvement Conference and the number of participants will be 2 times the number of BPS schools for the given year.	% of schools represented	85%	100%	100%	100%	90%	100%	64%	100%	June	Internal District Report
			# of participants	175	(+2)	200	(+2)	225	(+2)	175	(+2)		

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69	4.3.4 By 2018, 80% of parents will respond favorably (good or excellent) to survey statements pertaining to their level of satisfaction in the amount of help and information provided by the school in the following areas: Progress Reports Testing Information Edline (online grading system) Student Academic Support Materials and Resources to Use at Home Individualized Program of Study Meeting	Progress Report	NA	80%	93%	80%	94%	80%	93%	80%	May	Parent Survey Question #12
		Testing Information	NA	80%	80%	80%	83%	80%	81%	80%		
		Edline	NA	80%	76%	80%	77%	80%	77%	80%		
		Student Academic Support	NA	80%	69%	80%	71%	80%	72%	80%		
		Materials and Resources to Use at Home	NA	80%	73%	80%	74%	80%	74%	80%		
		Individualized Program of Study Meeting	NA	80%	72%	80%	71%	80%	71%	80%		
70	4.3.5 By 2018, 80% of parents will respond favorably (good or excellent) to survey statements pertaining to their level of satisfaction in the following areas: Classroom Instruction Instructional Materials Technology School Website District Website Nutritious School Meals Reasonably Priced Meals Bus Transportation Clean Environment Safe Environment Enrichment Activities School Age Child Care Use of Funds in Response to Budget Cuts	Classroom Instruction	NA	80%	87%	80%	89%	80%	87%	80%	June	Parent Survey Question #15
		Instructional Materials	NA	80%	85%	80%	87%	80%	85%	80%		
		Technology	NA	80%	81%	80%	82%	80%	83%	80%		
		School Website	NA	80%	77%	80%	78%	80%	80%	80%		
		District Website	NA	80%	80%	80%	80%	80%	85%	80%		
		Nutritious School Meals	NA	80%	50%	80%	54%	80%	53%	80%		
		Reasonably Priced Meals	NA	80%	70%	80%	74%	80%	73%	80%		
		Bus Transportation	NA	80%	79%	80%	79%	80%	80%	80%		
		Clean Environment	NA	80%	87%	80%	89%	80%	88%	80%		
		Safe Environment	NA	80%	86%	80%	85%	80%	87%	80%		
		Enrichment Activities	NA	80%	73%	80%	74%	80%	78%	80%		
		School Age Child Care	NA	80%	86%	80%	84%	80%	84%	80%		
		Use of Funds in Response to Budget Cuts	NA	80%	60%	80%	57%	80%	60%	80%		

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71	4.3.6 By 2018, 80% of parents will respond favorably (good or excellent) to survey statements pertaining to their level of satisfaction how well their child is learning in the following areas: Reading/Language Arts Mathematics Science Social Studies Electives/Specials/Activities	Reading	NA	80%	83%	80%	84%	80%	84%	80%	June	Parent Survey Question #17
		Mathematics	NA	80%	79%	80%	81%	80%	80%	80%		
		Science	NA	80%	83%	80%	86%	80%	85%	80%		
		Social Studies	NA	80%	84%	80%	86%	80%	85%	80%		
		Electives/Specials/Activities	NA	80%	82%	80%	87%	80%	87%	80%		
72	4.3.7 By 2018, 80% of parents will respond favorably (good or excellent) to survey statements pertaining to their level of satisfaction in the following areas: Child's School Brevard Public Schools	Child's School	NA	80%	91%	80%	90%	80%	94%	80%	June	Parent Survey Question #20
		Brevard Public Schools	NA	80%	86%	80%	82%	80%	81%	80%		