

# A Strategic Plan for Continuous Improvement

2021-2026



- 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 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 closing the achievement gap and a consistency in expectations for all student sub-groups.
- There is a commitment to diversity in district leadership, school student enrollment, and instructional/support staffing.
- There is a commitment to attracting and retaining 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, 5<sup>th</sup> 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 annually the graduation rate of all subgroups as specified in SCPS School-wide Improvement Plans.
2. Monitor annually the number and percentage of
  - a. Elementary school students who complete elementary school in six (6) years, and
  - b. Middle school students who complete middle school in three (3) years and earn a GPA of 2.0+.
3. Monitor annually the number and percentage of PreK students who participated in an SCPS PreK program and who are promoted to Grade 1 after one year of Kindergarten.
4. Monitor annually the number and percentage of students whose parents self-report no PreK experience and who are promoted to Grade 1 after one year of Kindergarten.
5. Monitor annually the number and percentage of students promoted to Grade 4 on time after one year of Grade 3.

## **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 the Florida Standards Assessment (FSA).

\*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 2021-2022 Florida Standards Assessment grade according to the following criteria.
  - a. "A" graded schools will minimally increase by five (5) the percent of total points earned in 2019.
  - b. "B" graded schools will earn a grade of "A".
  - c. "C" graded schools will minimally earn a grade of "B".
2. Increase annually by two (2), the percent of students scoring Level 3+ on the FSA 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 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: Local Accountability Indicators*

3. Monitor annually each iReady Diagnostic Assessment K-5 by grade and 6-8 for participating students to determine progress toward the goals of:
  - a. a minimum of 65% of students scoring at grade level and above, and
  - b. a minimum of 65% of students earning one year's growth in one year's time. (Baseline 2018-19)
4. Monitor annually the aggregated standards assessed on the first, second and third Common 9-week Exams in English Language Arts (grades 6-10), Mathematics (grades 6-8) and End of Course Assessments in Algebra I and Geometry by the percentage of students tracking to be on grade level. (Baseline 2018-19)
5. Increase annually by one (1), the percent of Grades 10, 11-and 12 students who are designated as College Ready based on their PSAT or SAT performance.
6. Increase annually by one (1), the percent of free/reduced lunch students enrolled in gifted programs.

7. Monitor annually the percentage of Advanced Opportunity (AO) students participating in and successfully completing (grade of C or higher) advanced courses. (Baseline 2018-19)
  - a. Secondary Advanced Courses and Acceleration Opportunities
    - i. Academic
    - ii. Electives
  - b. Elementary Advanced Courses
    - i. Academic
    - ii. Identify additional elementary advanced academic opportunities

## **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 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*

##### Elementary

1. Annually increase the number of digital tool certificates earned by elementary school students by 5%.
2. Annually increase the percentage of 5<sup>th</sup> grade students who successfully complete a culminating experience in computer science.
3. Annually increase the number of elementary school student interactions with physics curriculum via an SCPS Physics Bus.

##### Middle

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

##### High

1. Annually increase the number of industry certifications earned in high school by 5%.
2. 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.
3. Annually increase the number of SCPS seniors whose families complete the FAFSA by 5%.
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.

## **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. The district has 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. Monitor the results of the SCPS School Safety Survey. (Baseline 2019-20).
2. Monitor quarterly the chronic absenteeism (10 or more days absent) of students. (Baseline 2017-18)
3. Increase by two (2) percent, the aggregate score of all schools on the learning conditions of student-teacher relationships and academic personalism as measured by the 5 Essentials Survey. (Baseline 2017-18)
4. Monitor quarterly suspension (in-school and out-of-school) data for all subgroups. (Baseline 2017-18)

**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.**

*Key Performance Indicators*

1. Increase the number of parents/family members who visit the district’s two family engagement locations – the ESOL/Title III Family Connection Center (Rinehart Annex) and the Title I Family Resource Center (Early Learning Center). (Baseline 2018-19)
2. 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.**

*Key Performance Indicators*

1. 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. Increase annually the number and comprehensive school representation of parents/family members who attend the District Parent Academy sessions. (Baseline, 2018-19)

**Performance Objective 3. Collaboration with the Community and Volunteer Opportunities.**

*Key Performance Indicators:*

1. Increase annually the number of volunteers who serve on school campuses.
2. Increase annually the number of partnerships with community organizations aligned to district strategic initiatives.

## **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 healthy 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 5-year teacher retention rate when comparing the percentage of teachers who were hired in a school year who are still active at the conclusion of the fifth successive school year.
- 2a. Annually increase by 10% the number of minority teacher applicants for the school year.
- 2b. Annually increase by 10% the number of minority school-based administrator applicants for the school year.
- 3a. Annually increase by 10% the number of minority teacher applicants hired for the school year.
- 3b. Annually increase by 10% the number of minority school-based administrator applicants hired for the school year.
- 4a. Establish a baseline for the number of professional development recertification points awarded to instructional personnel who engage in high-quality professional learning aligned to individual and organizational needs.
- 4b. Establish a baseline for the number of professional development recertification points awarded to administrative personnel who engage in high-quality professional learning aligned to individual and organizational needs.
5. Annually, decrease by 10% the aggregate number of student attendance days that classroom teachers are absent from their classrooms.
6. 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.

1b. Upgrade network from 10Gbps to 40Gbps by the start of the 2024-25 school year to support growing bandwidth needs.

1c. 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*

2a. Given sufficient funding, the modern student-to-computer ratio will be adjusted to 2:1 and all schools will meet the adjusted ratio by the end of the 2021-22 academic year.

**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 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 unrestricted funding sources.

*Key Performance Indicator:* Increase recurring available revenue and funding.

- a. 2021-2022 Goal- Secure and manage new funding sources to alleviate financial burden related to the Pandemic.

**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*

- a. Decrease average number of days required for Work Order completion by 5% annually.
- b. Improve, refine, and enhance the school-based administrator training program for the Quality of Service Instruments to establish trending of key quality indicators focused on school custodial resources related to industry standards.
- c. Reduce transportation fleet age by 5% annually through reinvestment and reduce fleet maintenance expenditures by 2% annually.
- d. Reduce the Maintenance white fleet age by 5% annually through reinvestment and reduce fleet maintenance expenditures by 2% annually.
- e. Develop a districtwide energy strategy which focuses on consumption of resources (water, electricity, gas) and generation of by-products (CO<sub>2</sub>, Greenhouse Gas) which will reduce utility expenditures by 5% annually.
- f. Develop training programs focused on both students & school staff to identify key programs/actions designed to conserve resources and promote positive energy saving behaviors.

**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*

- a. Increase training program opportunities for operational staff and establish annual staff progression plans - Leadership, OSHA, Equipment, & Materials.
- b. Refine and update developed campus security analysis and priorities.
- c. Increase distance between preventable accidents for Transportation fleet by 5% annually.
- d. Implement and upgrade technology in Transportation fleet (GPS & video) by 10% annually.

# 2021-2026 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.fldoe.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 1<sup>st</sup>, entering 6<sup>th</sup> grade students over 12.5 years old are considered overage.

Denominator: The number of 6<sup>th</sup> graders on current year survey 2 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 grade 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; 8<sup>th</sup> grade YTD GPA 2.0 and higher; has a grade level "6" record on survey 5 three years ago.

##### KPI-3. PreK students who participated in an SCPS PreK program and who are promoted to Gr1 after one year of KG

Denominator: number of KG students on 20-21 survey 5 with SCPS PreK records on 19-20 survey 5

Numerator: number of KG students promoted to 1st grade on 21-22 survey 2

##### KPI-4. PreK students who had no PreK experience and who are promoted to Gr1 after one year of KG

Denominator: number of KG students on 2021 survey 5 (KG on 19-20 survey 5 excluded), actively enrolled as of 21-22 (skyward data mining "program prior to KG": "None" and "Not applicable" => no PreK, "blank" => PreK Unknown, otherwise => PreK)

Numerator: number of KG students promoted to 1st grade 21-22 survey 2

##### KPI-5. Students who are promoted to Gr4 after one year of Gr3.

Denominator: number of grade 3 on prior year survey 5 and enrolled based on current year

preliminary survey 2

Numerator: number of grade 3 on prior year survey 5, and grade 4 on current year survey 2, and exclude grade 3 on prior-prior year survey 5

## System Initiative B

KPI-1. Accountability school grade

Data source: FLDOE released school grade file

KPI-2. Students who are scoring Lv3+ on FSA Alg1 by the end of Gr9

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

Numerator: Students earned level 3 and above on Algebra I EOC Exam (test scores view from skyward, add PERT and old Alg1 scores for Meeting Grad Req)

KPI-3. K-8 iReady Diagnostic assessment

Data source: iReady Diagnostic results export

Percentage of students earned “mid-grade level” and above on diagnostic tests 3

Percentage of students earned “typical growth” on diagnostic test 3

KPI-4. Gr6-10 C9A-students tracking to be on grade level

Data source: EdInsight C9A student results export

Percentage of student tracking to be on grade level

KPI-5. Gr10-12 students who are college ready on PSAT/SAT

Denominator: the number of actively enrolled 10th, 11th and 12th graders by the end of school year

Numerator: students whose highest SAT EBRW/Math scores are above the benchmarks

	EBRW	MATH
SAT	480	530
Grade 11	460	510
Grade 10	431	480
Grade 9	410	450
Grade 8	390	430

KPI-6. 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-7. AO students who successfully complete advanced course (grade C or higher)

Data source: AO dashboard

## 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 F71433O.

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

Data source: ePathways tracking sheet

Each elementary school will report the number of 5<sup>th</sup> 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 F71433O.

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 F71433O

### 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 F60953O)

## **System Initiative D**

### KPI-1. SCPS school safety survey

Data source: 5 Essentials survey

Measure: Performance on safety

### KPI-2. Chronic absenteeism of students

Data source: EdInsight monthly attendance file

Percentage of students who had 10 or more absences.

KPI-3. Learning conditions of student-teacher relationships and academic personalism

Data source: 5 Essentials survey

Measure: Performance on student-teacher trust

Measure: Academic personalism

KPI-4. Out-of-school suspension

Percentage of students who had at least one OSS during school year, breakdown by White, Black, Hispanic, FRL, SWD and ELL.

## **System Initiative E**

### Performance Objective 1.

KPI-1. Parents/family members who are return visitors to the district's two family engagement locations

Number of individual families who attend district level Title I and ESOL activities at the Family Resource Center (located in the Early Learning Center) and the ESOL Family Connection Center.

- Data source: Activity sign in sheets.
- Success Criteria: Increase in the number 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 application

Data source: Peoplesoft data base

KPI-2b. Minority admin application

Data source: Peoplesoft data base

“School-based administrator” defined as school administrator manager, assistant principal, or principal

KPI-3a. Minority teacher applicants hired

Data source: Peoplesoft data base

KPI-3b. Minority admin applicant hired

Data source: Peoplesoft data base

KPI-4a. PD points awarded to instructional personnel

Data source: Frontline database

KPI-4b. PD points awarded to administrative personnel

Data source: Frontline database

KPI-5. 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-6. 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-2a. 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. NA

KPI-2a.

Data Source – Facility Services Department TMA Work Order Software.

Measure – Number of days for work order completion.

KPI-2b.

Data Source – Facility Services Department maintained training logs. Monthly “Clean Campus Report” developed by Facility Services Department. Revised 2020-21 Custodial Handbook. On-line custodial video training. Handbook and videos available to schools and staff as links on SCPS-Insider.

Measure – Campus quality scoring.

KPI-2c.

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

Measure – Age of bus fleet and bus maintenance expenditures.

KPI-2d.

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-2e.

Data Source – District 2020-21 utility bills. Acuity Brands Technology Services Utility Management Software.

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

KPI-2f.

Data Source – Department established training logs and educational initiatives.

KPI-3a.

Data Source – Facility Services Department maintained training logs.

KPI-3b.

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

KPI-3c.

Data Source – EDULOG Transportation Software. Transportation Department maintained Accident  
Log.

Measure – Mileage and number of preventable accidents.

KPI-3d.

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

Measure – Annual budget expenditures on technology.