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# Strategic Plan 2019-2024 OBJECTIVE PROFILES

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

Year 5 (Updated 2/15/24)

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# 2019-2024

## STRATEGIC PLAN– Year 5

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

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## BENCHMARKS

The following five benchmarks are used to measure our district's overarching success in meeting the needs of our students. Student success in these areas is dependent upon the work of educators and operational staff working together to accomplish the goals, objectives, and strategies described in this plan. From Pre-K to Graduation, we are committed to the successful performance of all subgroups.

1. Kindergarten Readiness – Measured by students scoring “ready for kindergarten” based upon FLKRS/Star Early Literacy.

This precursor represents the development of the skills necessary to be academically, socially, and emotionally ready for a formal academic setting. Due to the foundation of this benchmark to academic success, a specific objective, A5, is dedicated that addresses this benchmark directly.

To prepare for kindergarten, children need to be supported and nurtured in all areas of development. Early literacy skills, exposure to mathematics concepts, self-regulation, and social skills are key to Kindergarten readiness. BPS is working with our community to provide these opportunities for all students.

Baseline SY 2019 data: District 61%; African American 45%; Hispanic 47%; Students with Disabilities 40%;





# 2019-24 STRATEGIC PLAN OBJECTIVE SUMMARY

Goal	Goal Statement	Objectives	Dufain	Dampier	Harris
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S4: Provide targeted support for students who are struggling academically, behaviorally, or with attendance in a Tier 1 environment. Create a crossdivisional team to review current Tier 2 practices, research best practices, engage stakeholders, and collaborate for the development of systems, strategies, and structures that can be sustained and duplicated across all schools.

2019-24 STRATEGIC PLAN –OBJECTIVE PROFILE  
ACADEMIC EXCELLENCE

Objective A2: Ensure every student is taught by certified, skilled teachers who hold high expectations for all learners.









S4: Establish business partnerships between high school Career and Technical Education programs (CTE), Adult Education career programs, and post-secondary partners to provide pathways for work-based learning experiences and workforce opportunities for all students within BPS. (Y1-5)

Metrics

M1 : Increase in under-represented students in the open enrollment and choice process annually through SY 2024.

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

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

M4: Increase the number of students who complete a work



2019-24 STRATEGIC PLAN –OBJECTIVE PROFILE  
ACADEMIC EXCELLENCE

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

Performance Indicator

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

Accountable

Tara Harris - Assistant Superintendent of Curriculum & Instruction

Responsible

Marilyn Chappie – Director Early Childhood  
Russ Bruhn –Chief Strategic Communications Officer  
Priscilla DeNino – Coordinator VPK/Early Childhood

Consulted

Pamela Dampier – Assistant Superintendent Student Services  
Rachel Rutledge –Director Career and Technical Education (CTE) programs  
Dr. Kimberly Bias – Director ESE Program Support  
Terri Barlow – Assistant Director Head Start  
Cheri Meyer – Content Specialist VPK/Early Childhood

Description

According to the Annie E. Casey Foundation (AECF) (the readiness gap continues between birth and

S4: Develop

## EXCEPTIONAL WORKFORCE

Objective E1: Recruit a diverse pool of candidates for all classifications of position(ca).8 titpoRKi

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

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



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

Metrics

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

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

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

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

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









2019-24 STRATEGIC PLAN –OBJECTIVE PROFILE  
EXCEPTIONAL WORKFORCE

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

Performance Indicator

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

Accountable

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

Responsible

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

Description

Cost of benefits to employees continue to rise driven by high-cost claimants and employees with chronic conditions. Ensuring a healthy workforce by providing employees with competitive (-)12 (1 ( (t)TJ 0 (tB1L)-

Metrics

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

M1 .2:



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

M2.2: Increase Facebook followers to 38,000 by SY2023. **Completed**

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

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

M4: Create and execute 20 BPS updates with district partners by SY2024.

2019-24 STRATEGIC PLAN -OBJECTIVE PROFILE  
COMMUNITY CONNECTION



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2019-24 STRATEGIC PLAN –OBJECTIVE PROFILE  
COMMUNITY CONNECTION

Objective C4: Improve external and internal customer service experience and satisfaction .

Performance Indicator

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

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

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

## 2019-24 STRATEGIC PLAN –OBJECTIVE PROFILE

### OPERATIONAL SUSTAINABILITY

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

#### Performance Indicator

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

#### Accountable

Rachad T. Wilson – Chief Operating Officer

Sue Hann - Assistant Superintendent Facilities Services

Russell Cheatham – Assistant Superintendent Chief Information Officer

#### Responsible

Major Robert Cline

#### Description

Brevard Public Schools seeks to provide the highest level of services and physical accommodations possible with the resources available to equitably support our students and staff including increased participation in available security applications, refreshment of technology equipment, and improving maintenance of facilities. As capital assets are renewed or replaced, it is equally important to develop a sustainability plan to budget for preventative maintenance and predict and budget for periodic renewal of these assets based on their expected life cycle.

#### Theory of Action

If we manage and deploy available resources effectively efficiently, and strategically,  
Then,

- Adequate student capacity will be available at the lowest cost and the least disruption to students and parents;
- Learning and work environments will be enhanced and reliable;
- Customer service will be improved;
- Student and employee health and safety will be enhanced; and
- Operational costs will be reduced.

#### Strategies

S1: Refresh assessments to capture ongoing renewal projects (facilities, technology and security) and broaden assessment framework to capture outstanding equity issues (e.g., covered play structures, locker rooms). (Y35)

S2: Implement 1:1 computing devices at BPS Elementary and High Schools and

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

S5:

## 2019-24 STRATEGIC PLAN –OBJECTIVE PROFILE OPERATIONAL SUSTAINABILITY

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

### Performance Indicator

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

### Accountable

RachadT. Wilson – Chief Operating Officer

### Responsible

Dr. Michael Miller - Director Transportation Services

### Description

The primary purpose of the Transportation Department at Brevard Public Schools is to transport students to and from school safely, efficiently, and dependably, in order to provide the highest quality of support for the educational programs.

### Theory of Action

If we,

- Provide safe, reliable, and efficient transportation for all students; and
- Ensure continuous improvement through training and communication with employees,

Then students will attend class on time and receive the amount of teacher attention that leads to successful learning.

### Strategies

S1: Implement GPS for all busses to record accurate on



2019-24 STRATEGIC PLAN –OBJECTIVE PROFILE  
OPERATIONAL SUSTAINABILITY

Objective O3: Incorporate sustainable and efficient procurement and distribution





2019-24 STRATEGIC PLAN –OBJECTIVE PROFILE  
OPERATIONAL SUSTAINABILITY

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

Performance Indicator

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

Accountable

Cynthia Lesinski –Chief Financial Officer

Responsible

Richard Miller - Director Accounting Services

Diane Lichenstein –Director Budgeting, Cost Accounting & FTE

Consulted

Russell Cheatham – Ch.3 (j)-4.7 (e)-8.9 (f)-1 l ( B)-8..9 (f)-1o8 (n)8.2 (r)-8.2 (m)2( &)5..3 (t)-4.7 (i)-3.3 (o)-2.5 (d )O7



## REVISION HISTORY



18.0	6/3/21	Updates per Year End Assessments	Operations
19.0	8/6/21	Updates per June Retreat	Operations
20.0	9/30/21	Final updates for Year 3	Operations
21.0	10/8/21	E4 update	Operations
22.0	10.29.21	CC updates delete C3S4; reword C1S1; use M1 & M4 for C1S1; update C1M2.1, C1M2.2, & add M2.3	Operations
23.0	11.9.21	O1M5 revision	
24.0	12.17.21	Revisions from 11.10.21 to 12.17.21 as request	