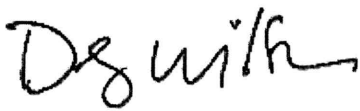



<b>THE SCHOOL DISTRICT OF ESCAMBIA COUNTY CURRICULUM AND INSTRUCTION SCHOOL BOARD AGENDA EXECUTIVE SUMMARY</b>		Item Number: V.b.1. B.1.	
<b>TITLE</b> The School District of Escambia County Strategic Plan 2018-2019		<b>SUBMITTED BY:</b> Denny Wilson, Director, Continuous Improvement	
<b>PERIOD OF GRANT/CONTRACT/REQUEST</b> Approval until 12/31/2019	<b>FUNDING SOURCE</b> N/A	<b>PROJECT COORDINATOR AND DEPARTMENT</b> Denny Wilson, Director, Continuous Improvement	
<b>AMOUNT OF FUNDING REQUEST – Is amount more, less or same as last year?</b> <i>(Explain differences at end of Purpose section if additional space is required.)</i> N/A		<b>TOTAL PROJECT – Is the amount more, less or same as last year?</b> N/A	
<b>PURPOSE</b> The School District of Escambia County Strategic Plan 2018-2019 serves as a continuous, systematic process for improvement. Its purpose is to unify school and district operations in support of the mission and vision of the district. The Strategic Plan will provide a framework to use in all planning efforts.			
<b>IMPLEMENTATION PLAN</b> The Strategic Plan is updated each year to show growth towards each goal and objective. The document serves as a set of priorities that provides a clear direction for schools and departments to align their improvement efforts.			
<b>PARTICIPATING SCHOOLS/ AGENCIES</b> All schools and departments in the School District of Escambia County			
<b>ACTION REQUIRED</b> Board Approval			
<b>STRATEGIC ALIGNMENT – Include Pillar, Goal and Measurable Objective as outlined in the current Strategic Plan.</b> <b>PILLAR:</b> Service <b>GOAL:</b> GOAL S.1: To improve school district services to internal customers and improve parent satisfaction <b>MEASURABLE OBJECTIVE:</b> S.1.1. Increase parent satisfaction with the educational services provided by the school system.			
<b>DIRECTOR</b> 		<b>DATE</b> 10/18/2018	
<b>ASSISTANT SUPERINTENDENT</b> 		<b>DATE</b> 10/22/18	<b>DATE OF BOARD APPROVAL</b>

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

*VISION: Create a school district where parents want to send their children, students want to learn, teachers want to teach, and employees want to work.*

*MISSION: Provide an environment that creates opportunities for all students to achieve their highest potential while building a foundation for continuous learning.*

### QUALITY

Excellent student achievement, improved behavior, professional atmosphere, and positive public relations

#### GOAL Q.1

##### To increase rigor at all levels

**Q.1.1.** Increase the percentage of students making a learning gain on the statewide standardized assessments to be equal to or greater than the state average.

##### Students Making Learning Gains

	<b>BASELINE 2015-2016 District/State</b>	<b>ACTUAL 2016-2017 District/State</b>	<b>ACTUAL 2017-2018 District/State</b>	<b>TARGET 2018-2019 Escambia County</b>
ELA	46%/52%	49%/54%	48%/54%	Above State Avg.
Math	46%/52%	46%/55%	51%/57%	Above State Avg.

**Q.1.2.** Increase the percentage of students in the lowest quartile making a learning gain on the statewide standardized assessments to be equal to or greater than the state average.

##### Students in the Lowest Quartile Making Learning Gains

	<b>BASELINE 2016-2017 District/State</b>	<b>ACTUAL 2017-2018 District/State</b>	<b>TARGET 2018-2019 Escambia County</b>
ELA	38%/43%	40%/44%	Above State Avg.
Math	35%/43%	40%/45%	Above State Avg.

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### QUALITY

**Q.1.3.** Increase the percentage of students scoring satisfactory (achievement level 3) or higher on statewide standardized assessments to be equal to or greater than the state average.

#### Students Scoring Satisfactory (Achievement Level 3) or Higher

	<b><u>BASELINE</u> 2016-2017 District/State</b>	<b><u>ACTUAL</u> 2017-2018 District/State</b>	<b><u>TARGET</u> 2018-2019 Escambia County</b>
<b>Elementary</b>			
ELA	52%/56%	49%/56%	Above State Avg.
Math	53%/61%	55%/62%	Above State Avg.
Science	50%/51%	55%/55%	Above State Avg.
<b>Middle</b>			
ELA	43%/53%	44%/53%	Above State Avg.
Math	42%/57%	42%/58%	Above State Avg.
Algebra 1	79%/89%	76%/89%	Above State Avg.
Geometry	100%/94%	94%/95%	Above State Avg.
Science	43%/50%	45%/52%	Above State Avg.
Civics	53%/69%	52%/71%	Above State Avg.
<b>High</b>			
ELA	47%/51%	49%/53%	Above State Avg.
Biology	58%/63%	58%/65%	Above State Avg.
US History	59%/67%	65%/68%	Above State Avg.
Algebra 1	35%/42%	36%/42%	Above State Avg.
Geometry	43%/49%	48%/52%	Above State Avg.

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### QUALITY

**Q.1.4.** Increase the percentage of primary students scoring proficient (level 3 or higher) as measured by the Star 360 Early Literacy Assessment (Kindergarten) and Star 360 Reading and Math Assessments (First and Second Grades).

**Students Scoring Proficient (Level 3) or Higher**

	<b><u>BASELINE</u> 2017-2018 AP1 Escambia County</b>	<b><u>ACTUAL</u> 2017-2018 AP4 Escambia County</b>	<b><u>TARGET</u> 2018-2019 AP4 Escambia County</b>
<b>Reading Proficiency</b>			
Kindergarten	36%	57%	65%
Grade 1	41%	58%	65%
Grade 2	42%	57%	65%
<b>Mathematics Proficiency</b>			
Grade 1	42%	58%	65%
Grade 2	31%	51%	65%

**Q.1.5.** Increase the percentage of eligible middle school students who passed a high school level EOC assessment or industry certification.

**Middle School Students Passing High School Level EOC or Industry Certification Exams**

	<b><u>BASELINE</u> 2016-2017 District/State</b>	<b><u>ACTUAL</u> 2017-2018 District/State</b>	<b><u>TARGET</u> 2018-2019 District</b>
Grades 6-8	73%/69%	71%/72%	75%



# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### QUALITY

**Q.1.6.** Increase the percentage of graduates from the respective graduation rate cohort who earned a passing score on an acceleration examination (AP, IB), a passing grade in a Dual Enrollment course that qualified for college credit, or earned an industry certification (Defined by FDOE as College and Career Acceleration).

#### High School Students Contributing to College and Career Acceleration

	<b><u>BASELINE</u> 2015-2016 District/State</b>	<b><u>ACTUAL</u> 2016-2017 District/State</b>	<b><u>ACTUAL</u> 2017-2018 District/State</b>	<b><u>TARGET</u> 2018-2019 Escambia County</b>
Participation Rate for Respective Graduation Cohort	49%/52%	50%/60%	TBD	Above State Avg.

**Q.1.7.** Decrease the percentage of students retained in first and ninth grades.

#### Students Retained in Grades 1 and 9

	<b><u>BASELINE</u> 2016-2017 Escambia County</b>	<b><u>ACTUAL</u> 2017-2018 Escambia County</b>	<b><u>TARGET</u> 2018-2019 Escambia County</b>
<b>Retention Rate</b>			
Grade 1	7.35%	10.75%	6%
Grade 9	14.47%	13.52%	12%

**Q.1.8.** Increase the graduation rate as measured by the Federal Uniform Rate.

#### Federal Uniform Rate

	<b><u>BASE-LINE</u> 2009- 2010 District/ State</b>	<b><u>ACTUAL</u> 2014- 2015 District/ State</b>	<b><u>ACTUAL</u> 2015- 2016 District/ State</b>	<b><u>ACTUAL</u> 2016- 2017 District/ State</b>	<b><u>ACTUAL</u> 2017- 2018 District</b>	<b><u>TARGET</u> 2018- 2019 District</b>
Graduation Rate for Respective Cohort	55.5%/ 69%	72.7%/ 77.9%	76.1%/ 80.7%	79.5%/ 82.3%	80% (*proj.)	Above State Avg.

\*At time of publication, official 2017-2018 graduation rates have not been released by the Florida Department of Education.

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### QUALITY

**Q.1.9.** Increase the enrollment of Adult Basic Education (ABE)/General Educational Development (GED) students by 5%.

#### ABE/GED Student Enrollment

	<b><u>BASELINE</u> 2016-2017 Escambia County</b>	<b><u>ACTUAL</u> 2017-2018 Escambia County</b>	<b><u>TARGET</u> 2018-2019 Escambia County</b>
Count of ABE/GED Student Enrollments	414	382	435

**Q.1.10.** Increase the Postsecondary Adult Vocational student job placement rate by 2%.

#### **Postsecondary Adult Vocational Student Job Placement**

	<b><u>BASELINE</u> 2016-2017 Escambia County</b>	<b><u>ACTUAL</u> 2017-2018 Escambia County</b>	<b><u>TARGET</u> 2018-2019 Escambia County</b>
Student Job Placement Rate	83%	83%	85%

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### QUALITY

#### GOAL Q.2

#### To improve attendance and discipline of students

**Q.2.1.** Decrease the number of students absent 21 or more days per school year.

##### Students Absent 21 Or More Days

	<u>BASELINE</u> 2015-2016 Escambia County	<u>ACTUAL</u> 2016-2017 Escambia County	<u>ACTUAL</u> 2017-2018 Escambia County	<u>TARGET</u> 2018-2019 Escambia County
Elementary Count (%)	2,687 (12.76%)	2,698 (12.99%)	3,050 (14.91%)	2,327
Middle Count (%)	952 (10.68%)	1,088 (12.18%)	1,363 (14.96%)	995
High Count (%)	1,329 (10.85%)	1,451 (12.02%)	1,698 (14.10%)	1,340

**Q.2.2.** Decrease the number of students who are suspended from school as reported to the Florida Department of Education in Survey 5.

##### Students Suspended

	<u>BASE- LINE</u> 2008- 2009 ECSD	<u>ACTUAL</u> 2013- 2014 ECSD	<u>ACTUAL</u> 2014- 2015 ECSD	<u>ACTUAL</u> 2015- 2016 ECSD	<u>ACTUAL</u> 2016- 2017 ECSD	<u>ACTUAL</u> 2017- 2018 ECSD	<u>TARGET</u> 2018- 2019 ECSD
Count of Students Suspended	6,016	3,347	3,124	3,280 (7.27%)	2,790 (6.35%)	2,857 (6.52%)	2,500

**Q.2.3.** Decrease the number of African American students who are suspended from school as reported to the Florida Department of Education in Survey 5.

##### Students Suspended—African American

	<u>BASELINE</u> 2014-2015 Escambia County	<u>ACTUAL</u> 2015-2016 Escambia County	<u>ACTUAL</u> 2016-2017 Escambia County	<u>ACTUAL</u> 2017-2018 Escambia County	<u>TARGET</u> 2018-2019 Escambia County
Count of Students Suspended --African American	2,127	2,287 (14.59%)	1,907 (12.5%)	1,958 (12.92%)	1,700

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### QUALITY

#### GOAL Q.3

**To improve the culture and environment of the school district through clear articulation of high expectations for all stakeholders**

**Q.3.1.** Increase the number of parents participating in the Parent Satisfaction Survey.

#### Parent Participation

	<u><b>BASELINE</b></u> <b>2016-2017</b> Escambia County	<u><b>ACTUAL</b></u> <b>2017-2018</b> Escambia County	<u><b>TARGET</b></u> <b>2018-2019</b> Escambia County
Count of Parent Respondents	4,687	6,708	7,500

**Q.3.2.** Increase the number of schools graded a "C" or above as measured by Florida's school grading rubric.

#### Schools Graded as a "C" or Above

	<u><b>BASELINE</b></u> <b>2013-2014</b> Escambia County	<u><b>ACTUAL</b></u> <b>2014-2015</b> Escambia County	<u><b>ACTUAL</b></u> <b>2015-2016</b> Escambia County	<u><b>ACTUAL</b></u> <b>2016-2017</b> Escambia County	<u><b>ACTUAL</b></u> <b>2017-2018</b> Escambia County	<u><b>TARGET</b></u> <b>2018-2019</b> Escambia County
Count of Schools	39/53 (73.5%)	42/54 (77.7%)	37/51 (72.5%)	40/51 (78.4%)	37/51 (72.5%)	52/52 (100%)

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### ENVIRONMENT

Safety, Efficiency, Continuity, & Health—  
Protecting district resources, staff, students, parents, and visitors; Providing technology to our schools

#### GOAL E.1

**Safety—To improve safety in the learning and work environment**

**E.1.1.** Reduce the number of building/life safety findings district-wide.

##### Building/Life Safety Findings

	<u><b>BASELINE</b></u> <b>2009- 2010</b>	<u><b>ACTUAL</b></u> <b>2014- 2015</b>	<u><b>ACTUAL</b></u> <b>2015- 2016</b>	<u><b>ACTUAL</b></u> <b>2016- 2017</b>	<u><b>ACTUAL</b></u> <b>2017- 2018</b>	<u><b>TARGET</b></u> <b>2018- 2019</b>
Count of Building/Life Safety Findings	3,339	3,541	2,398	1,890	1,349	1,200

**E.1.2.** Increase the percentage of identified schools and centers with building surveillance systems.

##### Identified Schools and Centers with Building Surveillance Systems

	<u><b>BASELINE</b></u> <b>2009- 2010</b>	<u><b>ACTUAL</b></u> <b>2014- 2015</b>	<u><b>ACTUAL</b></u> <b>2015- 2016</b>	<u><b>ACTUAL</b></u> <b>2016- 2017</b>	<u><b>ACTUAL</b></u> <b>2017- 2018</b>	<u><b>TARGET</b></u> <b>2018- 2019</b>
Percentage of Schools and Centers with Building Surveillance Systems	30%	49%	53%	75%	85%	100%

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### ENVIRONMENT

**E.1.3.** Increase the percentage of schools with a secure main entrance and front office area.

#### Schools with Secure Main Entrance and Front Office Area

	<u><b>BASELINE</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Percentage of Schools with Secure Front Office Area	68%	94%	100%

**E.1.4.** Increase the number of monitored integrated security (alarm) systems.

#### Monitored Integrated Security (Alarm) Systems

	<u><b>BASELINE</b></u> <b>2012-2013</b>	<u><b>ACTUAL</b></u> <b>2013-2014</b>	<u><b>ACTUAL</b></u> <b>2014-2015</b>	<u><b>ACTUAL</b></u> <b>2015-2016</b>	<u><b>ACTUAL</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Count of Monitored Systems	x*	2(x)	4(x)	4.12(x)	4.61(x)	4.98(x)	5.38(x)

\*For security purposes, actual count (x) is suppressed.

**E.1.5.** Reduce the number of employee work-related accidents.

#### Employee Work-Related Accident Claims and Lost Time

	<u><b>BASELINE</b></u> <b>2013-2014</b>	<u><b>ACTUAL</b></u> <b>2014-2015</b>	<u><b>ACTUAL</b></u> <b>2015-2016</b>	<u><b>ACTUAL</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Count of Accident Claims	541	581	573	503	457	450
Count of Lost Time Claims	80	86	65	49	48	45
Sum of Days of Lost Time	774	495	940	750	1092	725



# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### ENVIRONMENT

#### GOAL E.2

#### Efficiency—To improve efficiency in the learning and work environment

**E.2.1.** Reduce the consumption of natural gas, electricity, and water.

##### Resource Consumption

	<u>BASELINE</u> 2009- 2010	<u>ACTUAL</u> 2014- 2015	<u>ACTUAL</u> 2015- 2016	<u>ACTUAL</u> 2016- 2017	<u>ACTUAL</u> 2017- 2018	<u>TARGET</u> 2018- 2019
Natural Gas and Electricity Consumption (in KBTU/Sq. Ft.)	68	60	55	49	48	47
Water Consumption (in KGAL)	113,711	97,754	95,823	99,864	99,570	96,869

**E.2.2.** Increase the number of schools receiving the maximum Energy Incentive Award.

##### Schools Receiving Maximum Energy Incentive Award

	<u>BASELINE</u> 2016-2017	<u>ACTUAL</u> 2017-2018	<u>TARGET</u> 2018-2019
Count of Schools	12	9	15

**E.2.3.** Reduce the number of buses that return to elementary schools with the wrong students onboard for the first 5 days of school to less than 5.

##### Buses Returning with Wrong Students

	<u>BASELINE</u> 2017-2018	<u>ACTUAL</u> 2018-2019	<u>TARGET</u> 2019-2020
Count of Buses	8	21	5

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### ENVIRONMENT

**E.2.4.** Increase the percentage of students whose contacts (parents or guardians) receive notifications via text and email.

#### Students Whose Parents or Guardians Are Receiving Electronic Notifications

	<u><b>BASELINE</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Percentage Receiving Notifications Via Text	2%	38%	50%
Percentage Receiving Notifications Via Email	14%	20%	25%

**E.2.5.** Increase the peak percentage of staff utilizing CORE—the District’s new Learning Management System (LMS).

#### Staff Utilizing CORE at Least Once Per Week

	<u><b>BASELINE</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Percentage of Staff Utilizing CORE	0%	27%	50%

**E.2.6.** Increase the peak number of students and staff using Google Drive at least once per week.

#### Students and Staff Using Google Drive at Least Once Per Week

	<u><b>BASELINE</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Count of Students and Staff Using Google Drive at Least Once Per Week	23,939	26,186	28,000

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### ENVIRONMENT

#### GOAL E.3

**Continuity—To improve operational continuity in the learning and work environment**

**E.3.1.** Decrease the number of portable classrooms.

##### Portable Classrooms

	<u>BASELINE</u> 2016-2017	<u>ACTUAL</u> 2017-2018	<u>TARGET</u> 2018-2019
Count of Portable Classrooms	276	263	255

**E.3.2.** Increase the number of sites receiving a letter grade of “B” or better as measured by quarterly custodial inspections.

##### Number of sites receiving a letter grade of “B” or better

	<u>BASELINE</u> 2017-2018	<u>TARGET</u> 2018-2019
Number of sites receiving a letter grade of “B” or better	10	15

**E.3.3.** Increase the percentage of students with registered FOCUS parent accounts.

##### Students with Registered FOCUS Parent Accounts

	<u>BASELINE</u> 2016-2017	<u>ACTUAL</u> 2017-2018	<u>TARGET</u> 2018-2019
Percentage of Students with Registered Parent Accounts	25%	31%	35%

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### ENVIRONMENT

#### GOAL E.4

#### Health—To improve student health

**E.4.1.** Increase secondary student participation in the National School Lunch Program.

##### National School Lunch Program Participation

	<u><b>BASELINE</b></u> <b>2012-2013</b>	<u><b>ACTUAL</b></u> <b>2014-2015</b>	<u><b>ACTUAL</b></u> <b>2015-2016</b>	<u><b>ACTUAL</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
<b>Secondary Level</b>						
Middle	67%	65%	66%	62%	66%	66%
High	37%	39%	36%	36%	40%	42%

**E.4.2.** Increase the number of schools receiving recognition for Healthier US School Challenge at the Bronze and/or Silver level.

##### Schools Recognized by the Healthier US School Challenge

	<u><b>BASELINE</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Count of Silver-Level Schools	0	15	N/A*
Count of Bronze-Level Schools	6	10	N/A*

\* USDA is no longer recognizing schools through the Healthier US School Challenge program so a target was not set for the 18/19 school year. This goal has been replaced with E.4.4 which recognizes the wellness efforts within the school district.

**E.4.3.** Increase opportunity for student participation in physical activity and fitness through the availability of state-of-the-art gymnasiums, covered play areas, and multi-purpose spaces.

##### Schools with PE Facilities

	<u><b>BASELINE</b></u> <b>2015-2016</b>	<u><b>ACTUAL</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Percentage of Schools with PE Facilities	63%	72.7%	76.09%	80.85%

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### ENVIRONMENT

**E.4.4.** Increase Florida Healthy District score in order to achieve gold recognition status.

#### Florida Healthy District Score

	<u><b>BASELINE</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Florida Healthy District Status	77%	82%

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### FINANCE

Equitable allocation and optimal utilization of district facilities, systems, and funding

#### GOAL F.1

**To increase fiscal efficiencies while maintaining good stewardship of the District's fiscal assets in order to provide better educational resources to the students of Escambia County**

**F.1.1.** Ratio of Unreserved Fund Balance to General Fund (GF) Revenue (Financial Condition Ratio)

- School Board Rules: If the projected or actual ratio falls below 3.5%, the Superintendent is required to notify the School Board of potential financial emergency.
- FL Statutes – If the projected or actual ratio falls below 3%, the Superintendent is required to notify the Commissioner of Education of potential financial emergency.
- Average Financial Condition Ratio of Florida School Districts – 9.24% as of June 30, 2016 (Most Recent Data – FL AG)

#### Ratio of Unreserved to General Fund (GF) Revenue

	<u>BASELINE</u> 2009- 2010	<u>ACTUAL</u> 2014- 2015	<u>ACTUAL</u> 2015- 2016	<u>ACTUAL</u> 2016- 2017	<u>ACTUAL</u> 2017- 2018	<u>TARGET</u> 2018- 2019
Unreserved-to-GF Ratio	11.88%	12.75%	11.93%	11.28%	10.90%	10.50%



# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### FINANCE

**F.1.2.** Increase school budget allocations \$2.00 per Weighted Full-Time Equivalent (WFTE) by the 2018-19 fiscal year. (Approximate cost: \$82,000)

**School Regular Operations Budget (Project Number 0108)**

	<b><u>BASELINE</u> 2015-2016</b>	<b><u>ACTUAL</u> 2016-2017</b>	<b><u>ACTUAL</u> 2017-2018</b>	<b><u>ACTUAL</u> 2018-2019</b>
School Regular Operations Budget – \$/WFTE (total)	\$22.00/ WFTE (\$902,690)	\$23.00/ WFTE (\$943,721)	\$23.00/ WFTE (\$943,721)	\$24.00/ WFTE (\$984,752)

RESULT: F.1.2. targeted goal was met with budget allocations for 2018 -2019 fiscal year. It will not be tracked for the 2019-2020 school year.

**F.1.2.1.** Reduce the amount of Weighted FTE lost during audit of full time equivalent student enrollment

**Amount of Weighted FTE Lost During Audit**

	<b><u>BASELINE</u> 2014-2015</b>	<b><u>ACTUAL</u> 2016-2017</b>	<b><u>TARGET</u> 2019-2020*</b>
Amount of WFTE Lost During Audit	13.0809	39.2216	13.00

\* Date of estimated normal audit cycle.

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### FINANCE

#### GOAL F.2

**To fully automate manual processes in order to improve the accuracy and efficiency of financial reporting from departments and schools**

**F.2.1.** Improve communication of personnel changes between Human Resources, Budgeting, and Payroll for efficient and accurate payroll processing, utilizing available automated processes in the Skyward ERP system.

#### Designing, Testing, and Implementing Automated Personnel Processes

	<b><u>BASELINE</u> 2015-2016</b>	<b><u>ACTUAL</u> 2016-2017</b>	<b><u>ACTUAL*</u> 2017-2018</b>
Processes Designed	5	6	2
Processes Tested	3	4	2
Process Implemented	0	4	2

RESULT: F.2.1. targeted goal was met.

\*Designed and implemented a process to route the “changed” information from the Personnel Action Form (PAF) to all pertinent departments.

\*Designed and implemented a process for sensitive information to be routed to the Payroll department without using email. The process provides a more secure means to pass information to the proper recipients and make it a permanent electronic record.

**F.2.1.1.** To utilize the Skyward Imports to fully automate the workflow of updates and changes to Insurance Deduction and Benefit records in the Skyward Human Resource (HR) system.

#### Percent of All Records Manually Changed

	<b><u>BASELINE</u> 2017-2018</b>	<b><u>TARGET</u> 2018-2019</b>
Percent of All Records Manually Changed	14%	<1%

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### FINANCE

**F.2.2.** Improve management of inventory re-order points by automation of processes.

2016-2017 BASELINE: The current inventory management system is contingent on maintenance of spreadsheet applications which are cumbersome and susceptible to error.

2017-2018 TARGET: Test and evaluate a solution already available to the current ERP system for possible implementation.

RESULT: After testing and evaluating, a solution is not available within the current Skyward ERP system. To improve the current re-order process, nightly inventory updates will be run for the Warehouse inventory system. This goal will not be tracked for the 2018-2019 school year.

**F.2.2.1.** To improve the efficiency and management of the District's property records.

#### Percent of Electronic Processing and Archiving of Property Transfer/Disposal Forms

	<b><u>BASELINE</u></b> <b>2017-2018</b>	<b><u>TARGET</u></b> <b>2018-2019</b>
Percent of Electronic Processing and Archiving of Property Transfer/Disposal Forms	0%	100%

**F.2.3.** Reduce the number of repetitive inventory requisitions initiated by warehouse staff due to an inefficient workflow process.

2016-2017 BASELINE: The warehouse staff must enter repetitive inventory requisitions for each school every 2 weeks in order to maintain a sufficient operational level of school custodial supplies.

2017-2018 TARGET: Develop a process for warehouse staff to enter a single inventory requisition every 2 weeks for District custodial needs and use an automatic program to record the order by schools and cost coding.

RESULT: After testing and evaluating, the proposed solution was not efficient. Schools will order custodial supplies for their locations. This goal will not be tracked for the 2018-2019 school year.

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### PEOPLE

Excellent work environment for staff; Well-trained, professional employees

#### GOAL P.1

##### To recruit and select a viable, competent workforce

**P.1.1.** Increase the diversity hiring of all new instructional salary schedule employees to comply with the District's Equity Plan.

##### Instructional Staff Diversity

	<u>BASELINE</u> 2009-2010	<u>ACTUAL</u> 2015-2016	<u>ACTUAL</u> 2016-2017	<u>ACTUAL</u> 2017-2018	<u>TARGET</u> 2018-2019
Percentage of Diverse Instructional Staff	19%	28.4%	22.4%	24.67%	29%

**P.1.2.** Increase the mean daily fill rate for substitute teachers.

##### Mean Daily Substitute Teacher Fill Rate

	<u>BASELINE</u> 2016-2017	<u>ACTUAL</u> 2017-2018	<u>TARGET</u> 2018-2019
Substitute Teacher Fill Rate	93.9%	94.24%	96%

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### PEOPLE

#### GOAL P.2

#### To retain and sustain a viable, competent work force

**P.2.1.** Increase the percentage of employee participation in the Personal Wellness Appraisal Program district-wide.

#### Employee Participation in the Personal Wellness Appraisal Program

	<u><b>BASELINE</b></u> <b>2013-2014</b>	<u><b>ACTUAL</b></u> <b>2015-2016</b>	<u><b>ACTUAL</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>Target</b></u> <b>2018-2019</b>
Participation Rate	40%	43%	44%	46%	50%

**P.2.2.** Increase the number of returned exit surveys.

#### Exit Survey Returns

	<u><b>BASELINE</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Count of Exit Surveys Returned	19	16	40

**P.2.3.** Increase the percentage of long-term retention of instructional staff who have successfully completed the START program.

#### START Teachers Retained by ECSD Through Year 5

	<u><b>BASELINE</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
START Teacher Retention Rate	63.2%	59%	75%

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### SERVICE

Efficient, effective, and friendly interactions with district employees, parents, students, and visitors

#### GOAL S.1

**To improve school district services to internal customers and improve parent satisfaction**

**S.1.1.** Increase parent satisfaction\* with the educational services provided by the school system as measured by the following items in the annual Parent Satisfaction Survey (\*on a scale of 1-5):

Survey Item #3: I regularly receive feedback from school staff on how well my child is learning.

Survey Item #13: I receive positive phone calls or notes about my child from the school.

#### Parent Satisfaction—Mean Item Score

	<u><b>BASELINE</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Survey Item #3	4.21	4.12	4.25
Survey Item #13	4.14	4.06	4.25

**S.1.2.** Increase employee satisfaction\* with services provided by leaders as measured by Survey Item #7 in the annual Employee Engagement Survey (\*on a scale of 1-5):

Survey Item #7: My principal/supervisor consults me on the decisions that affect my job.

#### Employee Satisfaction—Mean Item Score

	<u><b>BASELINE</b></u> <b>2016-2017</b>	<u><b>ACTUAL</b></u> <b>2017-2018</b>	<u><b>TARGET</b></u> <b>2018-2019</b>
Survey Item #7	3.88	3.86	4.00



# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY

## STRATEGIC PLAN 2018-2019

### SERVICE

**S.1.3.** Increase student satisfaction\* with teachers' use of questioning and discussion techniques as measured by the relevant composite mean scores recorded by the ECSD Elementary, Middle, and High School Student Surveys (\*on a scale of 1-5).

**Student Satisfaction Regarding  
Teachers' Use of Questioning and Discussion Techniques  
—Composite Mean Score**

	<b><u>BASELINE</u> 2016-2017</b>	<b><u>ACTUAL</u> 2017-2018</b>	<b><u>TARGET</u> 2018-2019</b>
Student Satisfaction Rating	3.70	3.73	4.00