

The School Board of Sarasota County
2009-2010 Strategic Plan Performance Outcomes

QUALITY – Intense focus on measured results for student achievement

Goal 1: Manifest the potential for excellence in all students and continuous improvement in student achievement through rigorous curriculum, high-quality instruction, targeted assessment and application of data.

Percent of students proficient in reading and mathematics (percent of students scoring FCAT Levels 3 – 5)		2008	2009	Target 2010	Actual 2010	Percent Target Met	
Reading	Grades 3-5	80%	81%	83%	80%	0	
	Grades 6-8	70%	72%	74%	72%	0	
	Grades 9-10	49%	50%	57%	54%	57%	
Mathematics	Grades 3-5	78%	79%	82%	78%	0	
	Grades 6-8	69%	70%	77%	71%	14%	
	Grades 9-10	73%	75%	77%	76%	50%	
Percent of students making annual learning gains in reading and mathematics (EQULP, gains as defined by Fla School Grades criteria)		2008	2009	Target 2010	Actual 2010	Percent Target Met	
Reading	Grades 4 -5	69%	71%	77%	68%	0	
	Grades 6-8	66%	68%	74%	66%	0	
	Grades 9-10	59%	54%	67%	58%	31%	
Mathematics	Grades 3-5	70%	66%	74%	62%	0	
	Grades 6-8	76%	74%	80%	74%	0	
	Grades 9-10	79%	76%	83%	75%	0	
Performance gaps between subgroups in the percent proficient (based on differences between minority AYP subgroups on percent scoring FCAT Levels 3-5)		2008	2009	Target 2010	Actual 2010	Percent Target Met	
Reading	grades 3-5	White-Black gap	31	28	26	26	100%
		White-Hispanic gap	20	16	14	16	0
Reading	grades 6-8	White-Black gap	32	36	30	35	17%
		White-Hispanic gap	20	20	16	19	25%
Reading	grades 9-10	White-Black gap	38	34	30	41	0
		White-Hispanic gap	28	26	24	23	150%

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QUALITY (cont'd)

Performance gaps between subgroups in the percent proficient (based on differences between minority AYP subgroups on percent scoring FCAT Levels 3-5)	2008	2009	Target 2010	Actual 2010	Percent Target Met
Mathematics grades 3-5 White- Black gap	31	26	24	32	0
White-Hispanic gap	17	15	13	15	0
Mathematics grades 6-8 White-Black gap	36	38	30	36	25%
White-Hispanic gap	23	22	20	18	200%
Mathematics grades 9-10 White –Black gap	39	38	30	38	0
White-Hispanic gap	26	23	21	21	100%
Participation in accelerated courses (percent of grades 9 – 12 students enrolled in AP, IB, DE, & Honors – unduplicated count, Equity Report)	2008	2009	Target 2010	Actual 2010	Percent Target Met
Percent enrolled in AP, IB, DE, Honors	50%	59%	65%	65%	100%
Percent of students graduating: 4-year cohort graduation rate Note: graduation rates are reported in October/November for the prior year's class of students. In 2010 Graduation rate may be reported using NGA calculations so both rates, Florida & NGA are provided.	2008	2009	Target 2010	Actual 2010	Percent Target Met
Using the state graduation rates	86.0%	85.1%	1% increase	Available Nov '10	TBD
Using the NGA graduation rates	81.5%	80.5%	1% increase	Available Nov '10	TBD
College Readiness rates (based on the median percent of grades 9-12 students who earn a qualifying score on either the CPT, ACT and/or SAT)	2007-08	2008-09	Target 2010	Actual 2010	Percent Target Met
Reading	75%	71%	5% increase	Available Nov '10	TBD
Mathematics	60%	58%	5% increase	Available Nov '10	TBD

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PEOPLE - Maximizing the value of our staff, partners and stakeholders						
Goal 1: Develop and nurture a professional and high performing workforce based on trust, compassion, mutual respect and integrity.						
	Professional Development and Leadership Training	2008	2009	Target 2010	Actual 2010	% Target Met
	Number of Professional Development credits (hours) earned	n/a	224,037	226,000	191,516	0
	Percent participation of new school-based administrators in Educational Leadership	78%	75%	70%	100%	nc
	Customer service approval ratings <i>(Note: a new re-designed survey form was used in 2010. Common questions were used to make comparisons from 2009 to 2010.)</i>	2008	2009	Target 2010	Actual 2010	% Target Met
	Percent positive responses Teachers/Classified	77%	77%	80%	74%	0
	Parents & students	68%	70%	78%	85%	188%
Goal 2: Expand and strengthen community and family involvement to foster ownership and shared responsibility in student success.						
	Number of parent & community involvement and partnerships	2008	2009	Target 2010	Actual 2010	% Target Met
	Number of mentors	386	487	550	499	19%
	Number of volunteers	15,198	13,963	16,000	15,601	80%
	Number of volunteer hours	278,900	231,254	300,000	263,699	47%
Goal 3: Recruit, hire and retain a diverse, high-performing workforce aligned with district values.						
	Percent of instructional staff with advanced degrees	2008	2009	Target 2010	Actual 2010	% Target Met
	Percent of with Masters Degrees or higher	n/a	63%	60% or higher	64.6%	nc

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PEOPLE (cont'd)

Employee retention rates (beginning to end-of-year staff counts minus leaves & terminations)	2008	2009	Target 2010	Actual 2010	% Target Met	
Teacher/instructional staff retention rates	91.9%	93.2%	Maintain 90%	92.6%	nc	
Diversity of staff relative to student population Percent of minority group student population to the percent of employee minority population			2009	Target 2010	Actual 2010	% Target Met
Percent of students to percent of employees	White	71% to 89%	-----	70% to 89%	-----	
	Hispanic	12% to 3%	12% to 9%	13% to 3%	0	
	<i>African-American</i>	9.5% to 6.5%	Maintain w/in 3%	9% to 7%	100%	
	<i>Asian</i>	2% to .8%	Maintain w/in 3%	2% to .8%	100%	

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**SERVICE - Promoting courteous, professional, efficient, and productive interactions
among our staff, students, parents and visitors**

Goal 1: Ensure that all staff interactions with our district employees, students, families and community members are courteous, professional, efficient, and productive.

Approval ratings on <i>Communications</i> (percent of favorable responses on Climate Survey <i>Communications correlate</i>)	2008	2009	Target 2010	Actual 2010	% Target Met
Percent positive responses: Teachers/Classified	74 %	74%	80%	75%	17%
Parents	81 %	82%	85%	84%	67%
Customer Service approval ratings (feedback from school-based admin, overall average quarter 4)	2008	2009	Target 2010	Actual 2010	% Target Met
Overall satisfaction	4.66	4.67	4.67 or higher	4.70	100%
District website visits (all traffic sources July – June)		2009	Target 2010	Actual 2010	% Target Met
Number of website visits	n/a	4,195,314	4,614,845	4,536,873	81%
Maintain current usage level of ConnectEd		2009	Target 2010	Actual 2010	% Target Met
Connect Ed usage	1,361,327	1,783,960	2,000,000	2,041,752	119%
Number of news releases generated	2008	2009	Target 2010	Actual 2010	% Target Met
	56	96	105	112	178%

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SERVICE (cont'd)

Goal 2: Deliver high quality support services that are essential to the educational success of students						
	Efficiency and on-time delivery of service	2008	2009	Target 2010	Actual 2010	% Target Met
	Error rate of warehouse orders	1.14%	1.22%	1.15%	1.07%	214%
	Transportation efficiency & safety (industry standard is 35,000)	n/a	100,400	70,000	211,329	nc
	Labor Productivity	2008	2009	Target 2010	Actual 2010	% Target Met
	Print Shop volume (num. of impressions)	64,230,613	62,774,325	64,500,000	60,970,521	0
	Meals served per labor hour	17.22	18.05	18.75	18.98	133%
	Sq. footage per custodian	22390	22805	24087	25897	241%

*Note: print shop volume decreased in 2009 when shop was non-operational due to equipment replacement

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RESOURCES- Ensuring full and equitable use of our facilities, systems and funding.						
Goal 1: Secure, organize and optimize resources for supporting high-quality instructions and improved academic results						
	Work orders closed on time	2008	2009	Target 2010	Actual 2010	% Target Met
	Percent of technology work orders closed	n/a	92%	95%	96%	133%
	Percent completion facilities work orders	97%	100%	99-100%	95%	0
	Access to technology & electronic solutions	2008	2009	Target 2010	Actual 2010	% Target Met
	Ratio of computers (less than 5 yrs old) to students	1:3	1:2	Maintain 1:2	1:2	100%
Goal 2: Sustain Public trust and confidence in the school district by exercising sound financial practices an effective stewardship of funds						
	Energy-cost Avoidance	2008	2009	Target 2010	Actual 2010	% Target Met
	Energy-cost avoidance indicator (March to March)	n/a	\$2,626,865	\$3,000,000	\$2,995,197	99%
	Percentage of school direct expenditures to total	2008	2009	Target 2010	Actual 2010	% Target Met
	Percent of expenditures	71.69%	71.88%	65% - 72%	72%	100%
	Percent of variance from original budget to final amended budget	2008	2009	Target 2010	Actual 2010	% Target Met
	No greater than 5% variance expected	.38%	-1.69%	< 5%	-3.5%	nc
	Year end actual unrestricted fund balance (7.5% to 10.0% requirement)	2008	2009	Target 2010	Actual 2010	% Target Met
	Unrestricted fund balance	10.07%	11.8%	7.5% - 10.0%	14.5%	nc

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SAFETY – Protecting our resources, staff, students, parents and visitors.

Goal 1: Provide a school environment that is safe, conducive to learning, and free from unnecessary disruption

Climate survey ratings on <i>Health & Safety</i> correlate		2008	2009	Target 2010	Actual 2010	% Target Met
Percent positive responses:	Parent & students	73%	76%	80%	82%	150%
	Teachers & classified staff	81%	83%	85%	87%	200%
Student conduct & discipline		2008	2009	Target 2010	Actual 2010	% Target Met
	Percent students absent 10 or more days	40.9%	41.3%	40%	40.3%	77%
	Percent discipline referrals	49.2%	49.3%	46%	47.0%	70%