

Business Services Department

Culture of Educational Excellence

Scorecard Domain	Initiative	Measure:	Baseline	Goal	Mid-year	End-of-year
Equity	Implement Disrupting Inequities by: Reviewing, studying, and researching the extra payments made to employees.	There is an essential need of members of the Business Office predominately white staff to gain knowledge in equity training so that staff have the tools to help fulfill our district's equity vision and are able to support staff through equity minded actions. Our long range goal is to ensure that 100% of Business Office Staff completes Beyond Diversity by June 30, 2023.	55% of staff	100% of staff		All staff have attended and learned from Beyond Diversity

Culture of Engagement and Inclusion

Scorecard Domain	Initiative	Measure:	Baseline	Goal	Mid-year	End-of-year
Exceptional staff	Create an environment of engagement and acknowledgement for employees by: Execution of Stay Interviews with School based initiatives based on stay interview data from previous year	Retention data disaggregated by employee type and racial identities	86% Overall Employee 86 % Professional Educator 94% Administrators 94% Administrative Support 82% Support Staff 82% Staff of Color	90% of overall benefit eligible staff in good standing are retained by the District and the retention rate in each employee group and staff of color increases.	Stay interviews are in-progress Retention Rates are above 90% however it is too early to provide a determination	All have been completed 90% Overall Retention Rate 91% Professional Educator 94% Administrators 94% Administrative Support 87% Support Staff 88% Staff of Color
		School Perceptions Staff Survey results disaggregated by employee type and racial identities surrounding the question "All things considered the district is a good place to work."	62.5% Overall Employee 48.2% Professional Educator 96.6% Administrators 68.1% Administrative Support 78.6% Support Staff 52.7% Staff of Color	Overall percentage of employee responding with agreement increases by 10%, and increases in each disaggregated employee group.	85.3% Overall Employee 82.9% Professional Educator 96.6% Administrators 68.1% Administrative Support 91.4% Support Staff 61.3% Staff of Color	

Communication and Community Engagement

Scorecard Domain	Initiative	Measure:	Baseline	Goal	Mid-year	End-of-year
Communications and Community Engagement	Dept Collaboration and Engagement Plan (Practice Profile) Cascaded, flexed	Monthly department communication via in-person meetings focused on Board agenda topics and e-team updates and director initiated agenda items.	0 for equity items	12		12
	Communications work	Completed work	0	Completion		
	Support Referendum Communication Plan Cascaded, fixed	Referendum Communication Plan present at community meetings	0	6		
	DSC Leadership Representatives (SET and DSC E-Team) Cascaded, flexed	Number of staff on SET and E-Team	1	3		

Culture of Operational Excellence

Scorecard Domain	Initiative	Measure:	Baseline	Goal	Mid-year	End-of-year
Facilities and Finance	Expand strategic budgeting process to include existing investments in an effort to maximize ROI	Adopted Budget, Financial Audit, Annual Meeting Booklet		Budget is developed using strategic budgeting and adopted by the Board. Audit is presented to the Board and the Annual Meeting booklet created with Board input and contains comparison metrics. Quarterly budget reports one ROI on targeted expenditures.		Budget calendar used; Audit being completed