

Goal	Objective	Owner	Baseline Data 2014-15	Results 2018-19	Status	Comments
Intense Focus on Student Achievement	Earn and maintain a district letter grade of A based on the components and processes for school grades (62% of total points earned)	Chief Operations Officer	B (56% of total points earned) * 2015-16 New Baseline	A (62% of total points earned)		The percent of total points has increased by six percentage points from the baseline.
	Decrease the number of schools earning a letter grade of D or F based on the components and processes for school grades to zero	Chief Operations Officer	D schools: 20 F schools: 6	D schools: 9 F schools: 0	 	The number of D schools has decreased by eleven. The number of F schools has decreased to zero.
Intense Focus on Student Achievement	Ensure a maximum number of children participate in the nutrition program. Measure 1: Increase the percent of breakfast served to elementary school students eligible for free or reduced priced meals. FY19 Target: 51%	Senior Director	Baseline 1: 42%	Result 1: 43%		
	Measure 2: Increase the percent of breakfast served to middle school students eligible for free or reduced priced meals. FY19 Target: 52%		Baseline 2: 38%	Result 2: 48%		
	Measure 3: Increase the percent of breakfast served to high school students eligible for free or reduced priced meals. FY19 Target: 32%		Baseline 3: 24%	Result 3: 32%		







Met Objective



Made Progress



Failed to Make Progress

Goal	Objective	Owner	Baseline Data 2014-15	Results 2018-19	Status	Comments
	<p>Measure 4: Increase the percent of lunch served to elementary school students eligible for free or reduced priced meals. FY19 Target: 89%</p>		<p>Baseline 4: 81%</p>	<p>Results 4: 80%</p>		<p>This measure includes all schools; in schools where all students eat at no charge it is 85% participation; target set using CGCS data which is higher now due to large districts offering district wide CEP.</p>
	<p>Measure 5: Increase the percent of lunch served to middle school students eligible for free or reduced priced meals. FY19 Target: 90%</p> <p>Measure 6: Increase the percent of lunch served to high school students eligible for free or reduced priced meals. FY19 Target: 63%</p> <p>Measure 7: Schools with 50% of students eligible for free or reduced benefits are eligible for the supper meal to be served with after school tutoring programs. FY19 Target: 94%</p>		<p>Baseline 5: 79%</p> <p>Baseline 6: 52%</p> <p>Baseline 7: 11%</p>	<p>Result 5: 78%</p> <p>Result 6: 58%</p> <p>Result 7: 95%</p>	  	<p>Includes all schools, in CEP schools = 87%; target set using CGCS data which is higher now due to large districts adopting district wide CEP.</p>



Met Objective



Made Progress



Failed to Make Progress

Goal	Objective	Owner	Baseline Data 2014-15	Results 2018-19	Status	Comments
Efficient Operations	<p>Balance quality and cost in the nutrition program to ensure a balanced fund.</p> <p>Measure 1: Identify the budget for operations and ensure costs meet the percent of revenue designated. FY19 Target: 98%</p> <p>Measure 2: Maintain a 3 month operating budget surplus. FY19 Target: \$32M</p> <p>Measure 3: The cost of food is 40% of total revenue received. FY19 Target: 40%</p> <p>Measure 4: The cost of labor is 40% of total revenue received FY19 Target: 40%</p>	Senior Director	<p>Baseline 1: 99%</p> <p>Baseline 2: \$21.3M</p> <p>Baseline 3: 44%</p> <p>Baseline 4: 42%</p>	<p>Result 1: 91%* May YTD</p> <p>Result 2: \$50M* Est.</p> <p>Result 3: 39%</p> <p>Result 4: 43%</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>⚠</p>	<p>Labor costs as a percent of revenue are targeted at 40%, however due to higher fund balance food costs were increased to afford higher quality.</p>



Met Objective



Made Progress



Failed to Make Progress