

STRATEGIC PLAN SUMMARY OF PROGRESS FY15

Implementation of the district's Strategic Plan began in the 2014-2015 school year. The district's work focused on five strategic goal areas. They include:

- Student Success with Equity and Access
- Stakeholder Engagement
- Staff Efficacy and Excellence
- Internal and External Communication
- Organizational Effectiveness and Efficiency

The strategic planning process followed a continuous improvement cycle where data were gathered, analyzed, and used to improve student achievement.

During FY15, the district's division plans were clarified, refined, and revised. In addition, a monitoring and data collection process was developed and implemented. The Strategic Plan Progress Check, built on the continuous improvement cycle, served as a checkpoint to evaluate progress toward reaching the FY15 targets. Quarterly monitoring was completed on March 31, 2015. This data informed the initiatives and identified any course corrections needed. End-of-the-year monitoring was completed on June 30, 2015. The data from this monitoring cycle is attached. This data will be used to inform the division plans for FY16.

Strategic planning sessions for each division were conducted in August 2015. The following guiding questions were utilized to provide focus, direction, and opportunities for reflection:

- What is the purpose of your division (Why do you exist?)
- Were the goals and performance objectives achieved according to the timelines specified in the plan? If not, why?
- Do personnel have adequate resources (budget, equipment, facilities, training, etc.) to achieve the goals?
- Should the performance measures and initiatives be changed in FY16 to put more focus on achieving the goals?
- What can be learned from our monitoring and evaluation in order to improve future planning activities and also to improve future monitoring and evaluation efforts?

The Strategic Improvement Planning Comprehensive Review FY15 was conducted on August 20, 2015. This allowed a collaborative forum to communicate current plans, results, and needs from other divisions. Using a Strategic Plan cross-divisional protocol, each division shared FY15 successes, challenges/barriers, and FY16 next steps. A gallery walk and debrief summarized the work of each division and support needed.

Continuous Improvement Plan training sessions were offered to all principals in July 2015. In these sessions, support was provided to align, refine, monitor, and evaluate the continuous improvement efforts of each individual school. School leaders also identified clear, data-driven initiatives, actions, and performance measures for FY16.

*The FY15 results of the strategic planning efforts yielded district achievements as well as opportunities for continuous improvement. Some highlights of the successes included:

Goal Area I: Student Success with Equity and Access

- Convened a district-wide committee to study comprehensive approaches for mathematics instruction
- Analyzed math data using the six-step data protocol to identify core, content, and interventions
- Implemented a school delivery model for mathematics instructional framework and monitored data to evaluate effectiveness
- Provided Student Success Tutors
- Created a 21st Century Learning Environment (21CLE) framework

Goal Area II: Stakeholder Engagement

- Conducted Safe School Audits
- Established Family Engagement Centers
- Provided Customer Service training
- Implemented the Parent Portal
- Conducted parent workshops (Campus Portal and Cybersafety)

Goal Area III: Staff Efficacy and Excellence

- Conducted a compensation review
- Developed a Workforce Development committee/trainings
- Developed a Succession Planning team
- Developed a Cross-functional Retention Task Force
- Researched employee incentive/award programs and options
- Provided training and development to support new hires

Goal Area IV: Internal and External Communication

- Developed Style Standards
- Implemented a “Co-Branded” campaign
- Created an Art Star Wall of Fame
- Increased digital communications
- Responded to media inquiries
- Developed PDS-TV24 programming

Goal Area V: Organizational Effectiveness and Efficiency

- Developed a Regional Superintendent Competency Model
- Rebuilt the general fund balance to \$80MM
- Increased budget units spending under budget
- Developed the Preventative Maintenance Program for fleet in service
- Increased participation in the recycling program

Some highlights of FY16 next steps include:

Goal Area I: Student Success with Equity and Access

- Implement tiered professional learning plan for Literacy, Mathematics, and STEM initiatives
- Implement a district-wide Learning Management System
- Improve the district’s infrastructure

Goal Area II: Stakeholder Engagement

- Implement the Positive Behavioral Interventions and Supports (PBIS)

- Develop a Safe Administration Building plan
- Develop Partnership and Volunteer plans
- Utilize the standardized school-based website platform
- Conduct parent workshops (Cybersafety, Social Media, and Blended Learning Tools)

Goal Area III: Staff Efficacy and Excellence

- Develop training to support new hires
- Provide targeted training and development to grow employees
- Increase employee participation in Workforce Development training
- Research and develop a Succession Planning guide
- Create action plans for the Retention Task Force
- Provide incentive and award programs for employees
- Select a School Climate survey to provide to district employees

Goal Area IV: Internal and External Communication

- Form an advisory committee for Family Engagement programming
- Produce 36 episodes of DeKalb Family Engagement programs
- Produce 12 episodes of *The Bridge*
- Promote “Get Connected” to social and digital media
- Update website
- Launch student blog
- Create Social Media in Schools committee

Goal Area V: Organizational Effectiveness and Efficiency

- Maintain budgetary control over both revenues (anticipations) and expenses (appropriations)
- Develop and implement a Fleet Lifecycle plan
- Develop a training program to increase work order efficiency
- Provide nutrition education and promotions
- Increase participation in the recycling program

The performance measures (SMART goals), targets, initiatives, and action steps for FY16 have been reviewed and revised to ensure the district is on track to reach FY16 performance targets. On-going progress monitoring will be conducted and data will be used to inform mid-course adjustments. Several tools have been developed as a resource to support school visits and monitoring of continuous improvement efforts.

*Student achievement results will be reviewed once the Georgia Department of Education releases the data.