

Office of Strategic Planning & Initiatives  
Ms. Tiffanie A. Pauline, Chief Strategy Officer

**SUBJECT: REQUEST SCHOOL BOARD APPROVAL OF THE 2022 ANNUAL REPORT OF THE MIAMI-DADE COUNTY PUBLIC SCHOOLS' 2021-2026 STRATEGIC PLAN, INFINITE POSSIBILITIES**

**COMMITTEE: ACADEMICS, INNOVATION, EVALUATION, & TECHNOLOGY**

**LINK TO STRATEGIC PLAN: EFFECTIVE & SUSTAINABLE OPERATIONAL PRACTICES**

On June 23, 2021, The School Board of Miami-Dade County, Florida approved *Infinite Possibilities*, Miami-Dade County Public School's 2021-2026 Strategic Plan ("Plan") grounded in a theory of action tied to our mission to provide relevant learning experiences that foster life-long curiosity and enable all students to achieve their full academic, personal, and civic potential. Pursuant to School Board Policy 0173, *District Strategic Plan*, the School Board must be provided an annual update on the status and progress toward achievement of the goals delineated in the Plan.

Through policy and practice, monitoring progress is essential to success. As such, the District has undergone a coordinated effort to examine the year one outcomes and evaluate the impact of unanticipated and evolving changes and challenges in the educational landscape to: (1) assess progress towards achievement of our goals, and (2) recommend appropriate adjustments, for the School Board's consideration. The original five-year Plan was structured around five pillars, with a series of 16 Priorities and a total of 56 Objectives. Given that the Superintendent and several School Board and Cabinet members were not in their current roles during the creation of the original Plan, a rigorous and deliberate process was conducted to evaluate each Objective within the Plan and propose any recommended adjustments. A Preliminary 2022 Annual Report of the Strategic Plan (Agenda Item D-64) was initially presented at the October 12, 2022 Personnel, Student, School & Community Support Committee Meeting and then withdrawn to give School Board members additional time to review the Plan and to allow the new School Board members joining the Board an opportunity to provide input. Since that time, the Office of Strategic Planning and Initiatives (1) gathered individual feedback from School Board members, (2) met with each Bureau to review each Objective and associated data, and (3) hosted a full-day Superintendent's Cabinet Retreat which resulted in a robust, collaborative, and cross-bureau discussion of each Objective. Through these steps, a revised Strategic Plan was developed and presented to the School Board during New Business at the January 11, 2023 Academics, Innovation, Evaluation & Technology Committee Meeting. The presentation resulted in a robust and thoughtful conversation between School Board Members, the Superintendent, and Cabinet. Feedback from this discussion has also been incorporated into the proposed revisions for the School Board's consideration.

For your convenience, two versions of the 2022 Annual Report are attached and incorporated by reference in this Board Item. Attachment 1 displays all elements of the original Strategic Plan with the proposed revisions and comments identified. Attachment 2 displays a clean version, incorporating all the revisions in a final format.

As presented, this revised Plan now contains 35 Objectives. Of the original 56 Objectives:

- Thirty-four (34) Objectives remain as core Objectives;
- One (1) Objective is proposed for addition as a new Objective;
- Seventeen (17) Objectives are being proposed to shift to Departmental Objectives (These Departmental Objectives will continue to be monitored and tracked on a departmental level.); and
- Five (5) Objectives are proposed for deletion.

This streamlined plan is more aligned with national best practices in strategic planning and will better serve as the District's "North Star." Note that the original Pillars and Priorities remain the same and have not been proposed for revision.

Contained in the 2022 Annual Report is an update on progress on each Objective based on the data available as of January 31, 2023. There is one Objective (Pillar I, Priority I, Objective II) for which data will be available at the end of March. This data will be transmitted to the School Board once it is available. Of the 35 Objectives in the 2022 Annual Report:

- Twelve (12) have either *Met* or are *On Track* to meet the established goal;
- Ten (10) are considered on *Watch* as they are on track but need to be closely monitored;
- Ten (10) face *Challenges* that will require additional action and/or support initiatives; and
- Three (3) have *Data Pending* and will be updated when available.

The 2022 Annual Report is incorporated by reference and is being submitted to the School Board for review and approval. Copies will be filed with the Office of the Board Recording Secretary and the Citizen Information Center. Should the School Board approve this Report, including the recommended adjustments and/or proffer additional adjustments through this process, the final results, inclusive of the pending data, will be incorporated into the official Annual Report and transmitted to the School Board, displayed on the District's website and copies will be filed with the Citizen Information Center.

**RECOMMENDED:** That the School Board of Miami-Dade County, Florida, approve the 2022 Annual Report of the Miami-Dade County Public Schools' 2021-2026 Strategic Plan, *Infinite Possibilities*.

# ATTACHMENT 1



2021 – 2026  
Strategic  
Plan



# Preliminary 2022-2023 Annual Report



## Vision Statement

*Inspired, valued, educated, and empowered students thriving in and beyond the classroom.*

## Mission Statement

*To provide relevant learning experiences that foster life-long curiosity and enable ALL students to achieve their full academic, personal, and civic potential.*

## Excellence

*We pursue the highest standards in academic achievement and organizational performance.*

## Equity

*We foster an environment that serves all students and aspires to eliminate the achievement gap.*

## Student Focus

*We focus on meeting our students' diverse needs and supporting them in fulfilling their potential.*

## Innovation

*We encourage risk-taking, creativity, and adaptability to new ideas and methods that will support and elevate student learning.*

## Accountability

*We celebrate our successes, learn from our failures, and embrace challenges as we strive towards continuous improvement.*

## Joy

*We accept individuals for who they are, encourage them to engage with one another authentically, and cultivate welcoming environments that promote fun and excitement.*

## 5 YEAR STRATEGIC PLAN

**5 Pillars** – Broad, thematic bodies of work that support the District in achieving its vision and mission.

**16 Priorities** – Focus areas that will yield the most impactful gains for the school system.

**56 Objectives** – Measurable and realistic targets that define concrete outcomes and determine how progress will be measured.

### Pillar I

#### *Relevant, Rigorous, & Innovative Academics*

Ensure that all students graduate with a relevant, viable post-secondary plan.

Eliminate the achievement gap while accelerating all students to their full academic potential.

Provide equitable access to quality and innovative instructional programs.

### Pillar II

#### *Safe, Healthy, & Supportive Learning Environments*

Provide a safe, secure, and clean environment for all District students, staff, and visitors.

Promote the physical, emotional, and mental health of students and employees within and beyond school.

Provide the necessary supports to promote student access and engagement.

### Pillar III

#### *Highly Effective Teachers, Leaders, & Staff*

Recruit and retain the most qualified employees.

Develop a culturally responsive and high-performing workforce.

Develop administrators as effective leaders of human capital.

### Pillar IV

#### *Informed, Engaged, & Empowered Stakeholders*

Enhance and diversify communication strategies to strengthen stakeholder understanding.

Improve and amplify meaningful two-way communication with stakeholders to ensure equity and access.

Empower all stakeholders to be active participants and advocates in public education.

### Pillar V

#### *Effective & Sustainable Operational Practices*

Maintain the District's strong financial position.

Ensure efficient and effective business practices.

Ensure equitable purchasing/procurement practices.

Establish and implement sustainability practices.





Report

## Execution of the Plan

- Strategies/Actions
- Identify data source
- Organizational Awareness

## Assessment of Objectives, Metrics & Goals

- Re-emphasized & Revised Methodology
- Progress Indicators (Met, On Track, Watch, Challenges)
- Market Analysis (K-12 Education Options)

## Annual Report

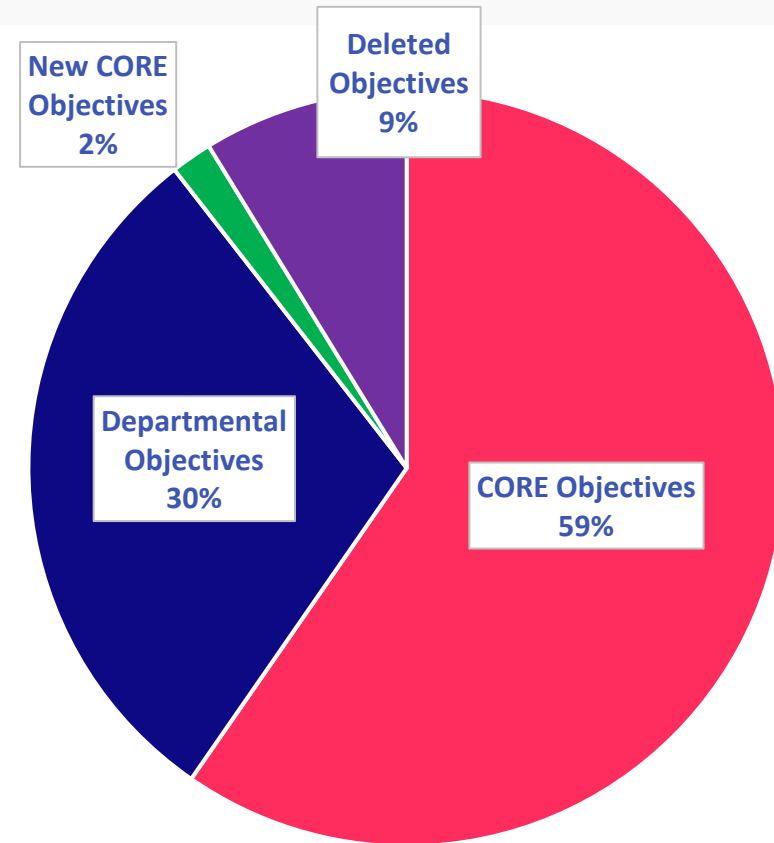
- Status of Objectives
- Revisions & Updates
- Initiatives

## Proposed Actions

Number	Percent	Proposed Action
34	59%	CORE Objectives*
17	30%	Departmental Objectives*
1	2%	New CORE Objectives
5	9%	Deleted Objectives
<b>57</b>	<b>100%</b>	<b>Total</b>

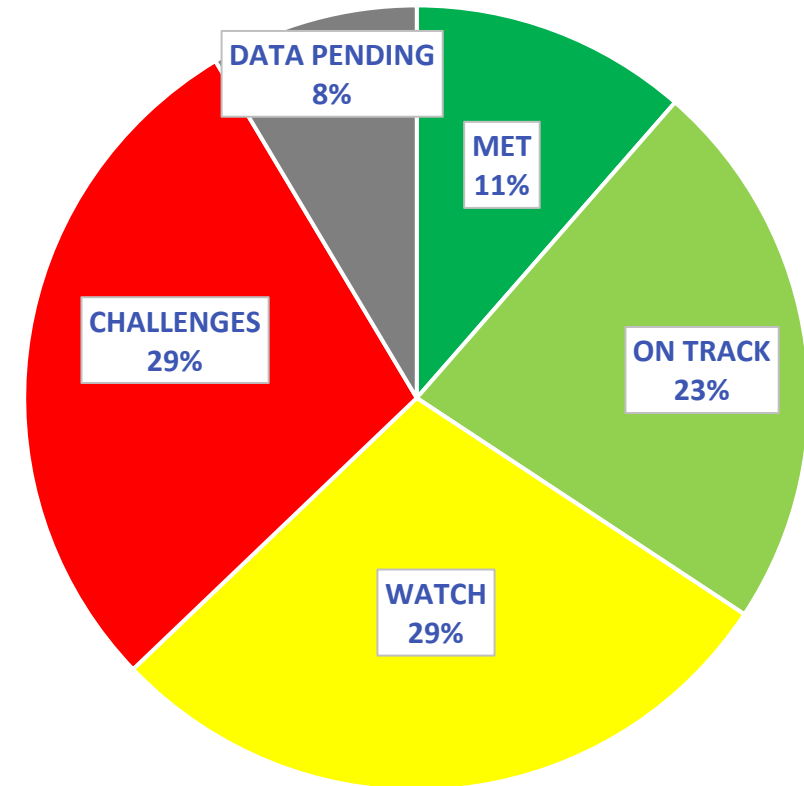
\* Includes Objectives that may be proposed for revision

**35 CORE Objectives**



## Objectives Status

Number	Percent	Status
4	11%	<b>Met</b> the stated goals
8	23%	<b>On Track</b> towards achievement of the stated goals
10	29%	<b>Watch</b> On track but will need to be closely monitored
10	29%	Objectives that face <b>Challenges</b> ; will require additional action and/or support initiatives
3	8%	<b>Data Pending</b> and will be updated when available
<b>35</b>	<b>100%</b>	<b>Total</b>

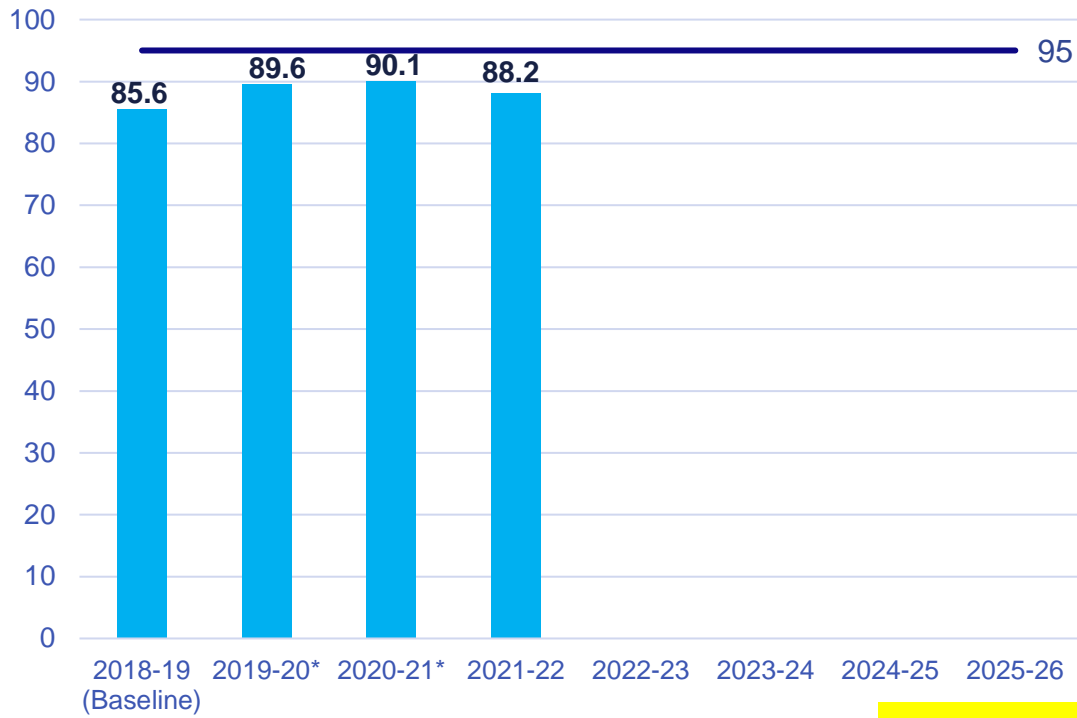


Based on data available as of January 31, 2023

## Priority 1 – Ensure that all students graduate with a relevant, viable post-secondary plan.

**Objective 1:** 95% of high school students will obtain a standard diploma.

**M-DCPS Graduation Rate**



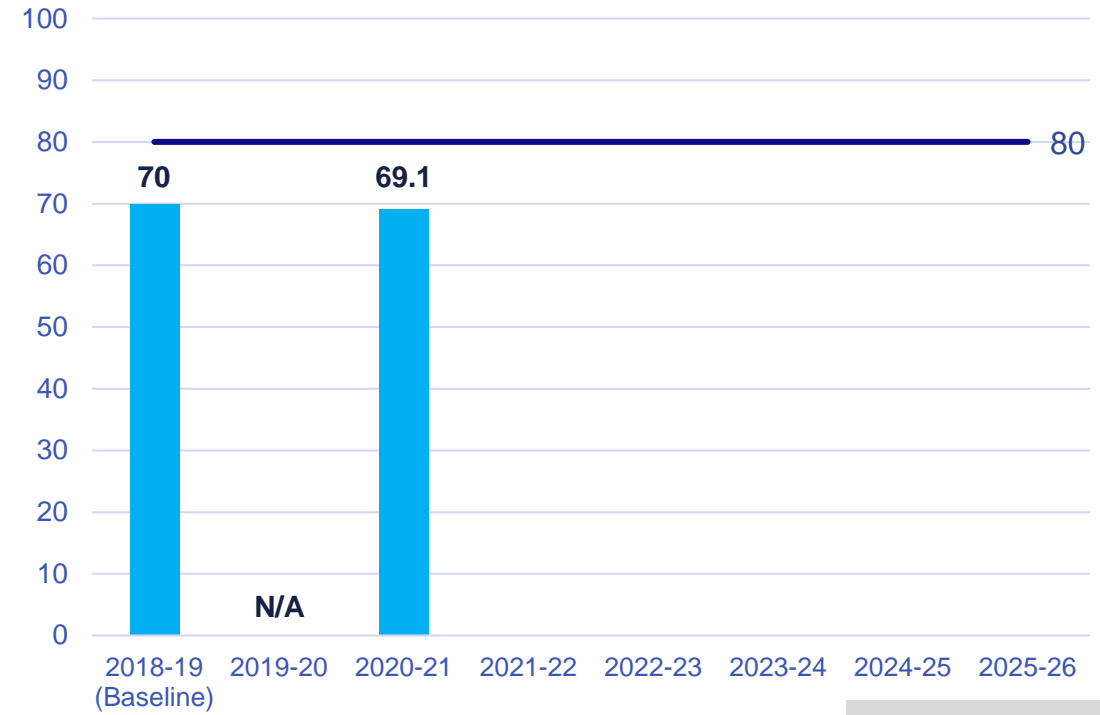
Data includes charter schools

\*FLDOE allowed Districts to waive assessment graduation requirements in 2019-20 and 2020-21

**WATCH**

**Objective 2:** Increase the percentage of graduating seniors earning one college or career credit to 80%.

**Percentage of Seniors Earning College/Career Credit**



Data includes charter schools

Data pending from FLDOE anticipated by the end of March 2023

**PENDING DATA**

**Priority 2** – Eliminate the achievement gap while accelerating all students to their full academic potential.

**Objective 1:** Increase the percentage of students achieving on or above grade-level performance on state assessments in English Language Arts, Mathematics, Algebra I, Geometry, Science, and Social Studies by at least 10 percentage points per content area.

**Percent of Students Proficient on State Assessments**

Assessment	2018-19 (Baseline)	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026 Goal
<i>ELA</i>	58%	54%	55%					<b>68%</b>
<i>Math</i>	60%	45%	54%					<b>70%</b>
<i>Algebra I</i>	63%	46%	57%					<b>73%</b>
<i>Geometry</i>	55%	41%	49%					<b>65%</b>
<i>Science (Gr. 5)</i>	53%	43%	49%					<b>63%</b>
<i>Science (Gr. 8)</i>	43%	37%	39%					<b>53%</b>
<i>Biology</i>	68%	61%	62%					<b>78%</b>
<i>Civics</i>	73%	63%	71%					<b>83%</b>
<i>U.S. History</i>	71%	59%	66%					<b>81%</b>

Data includes charter schools

**WATCH**

**Priority 2 – Eliminate the achievement gap while accelerating all students to their full academic potential.**

**Objective 2:** Narrow the achievement gap by **increasing decreasing** the percentage **difference of between each** underperforming subgroups **and the highest performing subgroup** achieving on or above grade level on **state** assessments in English Language Arts and Mathematics by **25 50% percentage points**.

**FSA English Language Arts (Grades 3-10)**

Year	Black	Hispanic	ED*	ESE	ELL
2018-19 (Baseline)	40%	61%	51%	26%	19%
2020-21	34%	56%	46%	23%	14%
2021-22	38%	58%	49%	25%	15%
2022-23					
2023-24					
2024-25					
<b>2025-26 Goal</b>	<b>59%</b>	<b>69%</b>	<b>64%</b>	<b>52%</b>	<b>48%</b>

The highest performing subgroup (White) had 77% of students at Level 3 and above in 2019.

**Algebra I EOC Exam**

Year	Black	Hispanic	ED*	ESE	ELL
2018-19 (Baseline)	47%	65%	55%	31%	35%
2020-21	28%	48%	37%	22%	16%
2021-22	42%	58%	51%	28%	24%
2022-23					
2023-24					
2024-25					
<b>2025-26 Goal</b>	<b>63%</b>	<b>72%</b>	<b>67%</b>	<b>55%</b>	<b>57%</b>

The highest performing subgroup (White) had 79% of students at Level 3 and above in 2019.

\*Students directly certified for Free/Reduced Price Lunch  
Data includes charter schools

**FSA Mathematics (Grades 3-8)**

Year	Black	Hispanic	ED*	ESE	ELL
2018-19 (Baseline)	44%	63%	53%	32%	38%
2020-21	26%	48%	36%	21%	21%
2021-22	36%	56%	47%	27%	31%
2022-23					
2023-24					
2024-25					
<b>2025-26 Goal</b>	<b>61%</b>	<b>70%</b>	<b>65%</b>	<b>55%</b>	<b>58%</b>

The highest performing subgroup (White) had 77% of students at Level 3 and above in 2019.

**Geometry EOC Exam**

Year	Black	Hispanic	ED*	ESE	ELL
2018-19 (Baseline)	35%	57%	47%	23%	28%
2020-21	23%	43%	32%	19%	14%
2021-22	30%	52%	41%	22%	19%
2022-23					
2023-24					
2024-25					
<b>2025-26 Goal</b>	<b>55%</b>	<b>66%</b>	<b>61%</b>	<b>49%</b>	<b>51%</b>

The highest performing subgroup (White) had 74% of students at Level 3 and above in 2019.

## Priority 2 – Eliminate the achievement gap while accelerating all students to their full academic potential.

**Objective 3:** Reduce the percentage of long-term English Language Learners (ELLs) in the English for Speakers of Other Languages (ESOL) program by 5 percentage points.

Year	Percent of Long-Term ELLs in ESOL
2020-21 (Baseline)	15.5%
2021-22	13.5%
2022-23	
2023-24	<b>Proposed Shift to Departmental Goal</b>
2024-25	
2025-26	
<b>2026 Goal</b>	<b>10.5%</b>

**Objective 4:** Increase the percentage of M-DCPS Voluntary Prekindergarten (VPK) Program students that score ready for kindergarten by 10 percentage points.

Year	Percent of VPK Students Scoring Kindergarten-Ready
2020-21 (Baseline)	79%
2021-22	65%
2022-23	
2023-24	<b>Proposed Shift to Departmental Goal</b>
2024-25	
2025-26	
<b>2026 Goal</b>	<b>89%</b>

Data represents students served in VPK during the prior year.

**Objective 5:** Increase the inclusion rate of students with disabilities into mainstream classrooms by 10 percentage points.

Year	Inclusion Rate
2020-21 (Baseline)	65%
2021-22	67%
2022-23	
2023-24	<b>Proposed Shift to Departmental Goal</b>
2024-25	
2025-26	
<b>2026 Goal</b>	<b>75%</b>

## Priority 3 – Promote equitable access to quality and innovative instructional programs.

**Objective 1:** Improve school performance to ensure 100% of District schools earn or maintain a grade of C or better as determined by Florida’s School Accountability Program.

Percent of M-DCPS Schools with Performance Grades of C or Better

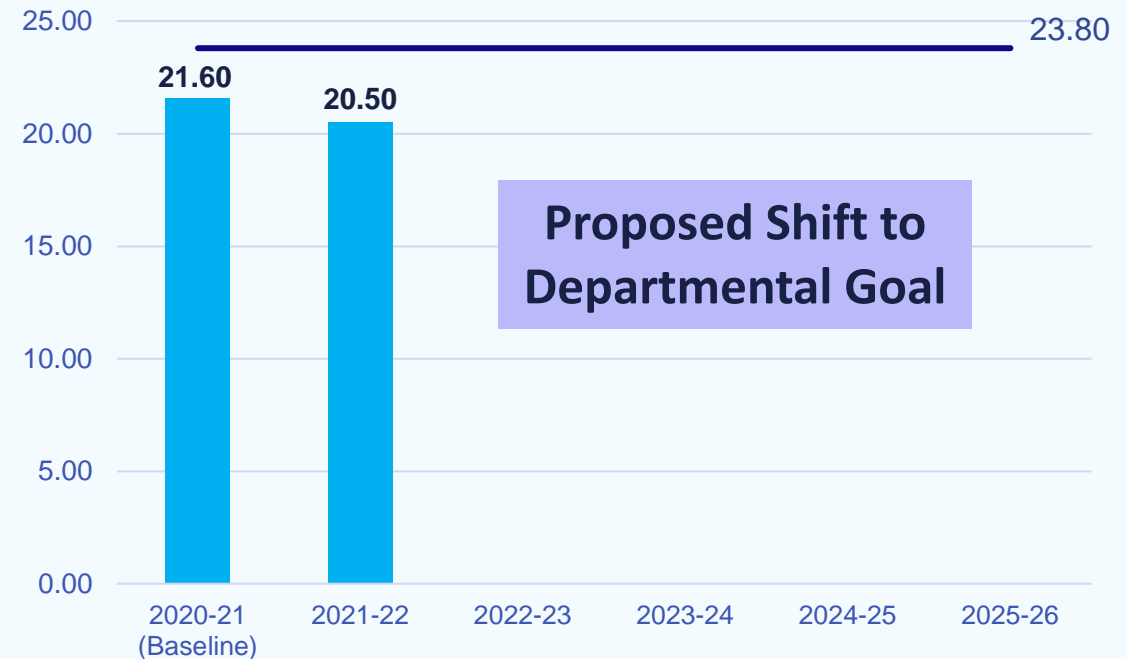
Year	A-C
2018-19 (Baseline)	98%
2020-21	N/A
2021-22	99.5%
2022-23	
2023-24	
2024-25	
2025-26	
<b>2026 Goal</b>	<b>100%</b>

Data includes charter schools

**WATCH**

**Objective 2:** Increase magnet program enrollment across the District by 10%.

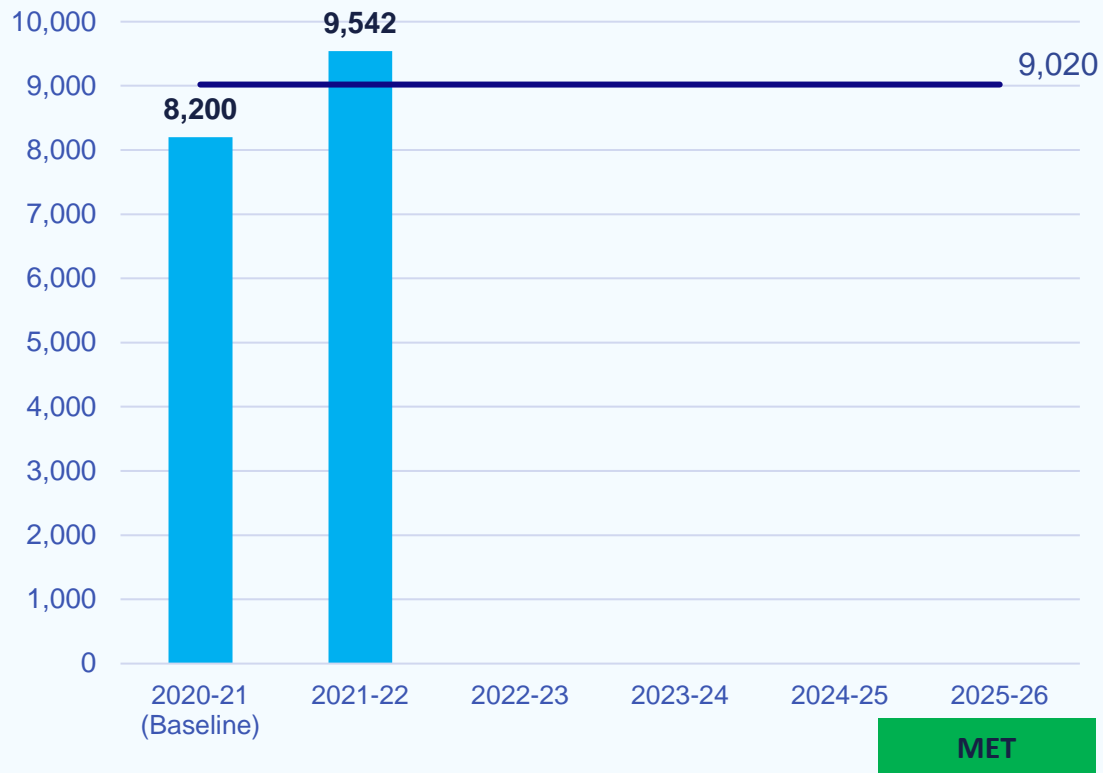
Percent of M-DCPS Students Enrolled in Magnet Programs



## Priority 3 – Promote equitable access to quality and innovative instructional programs.

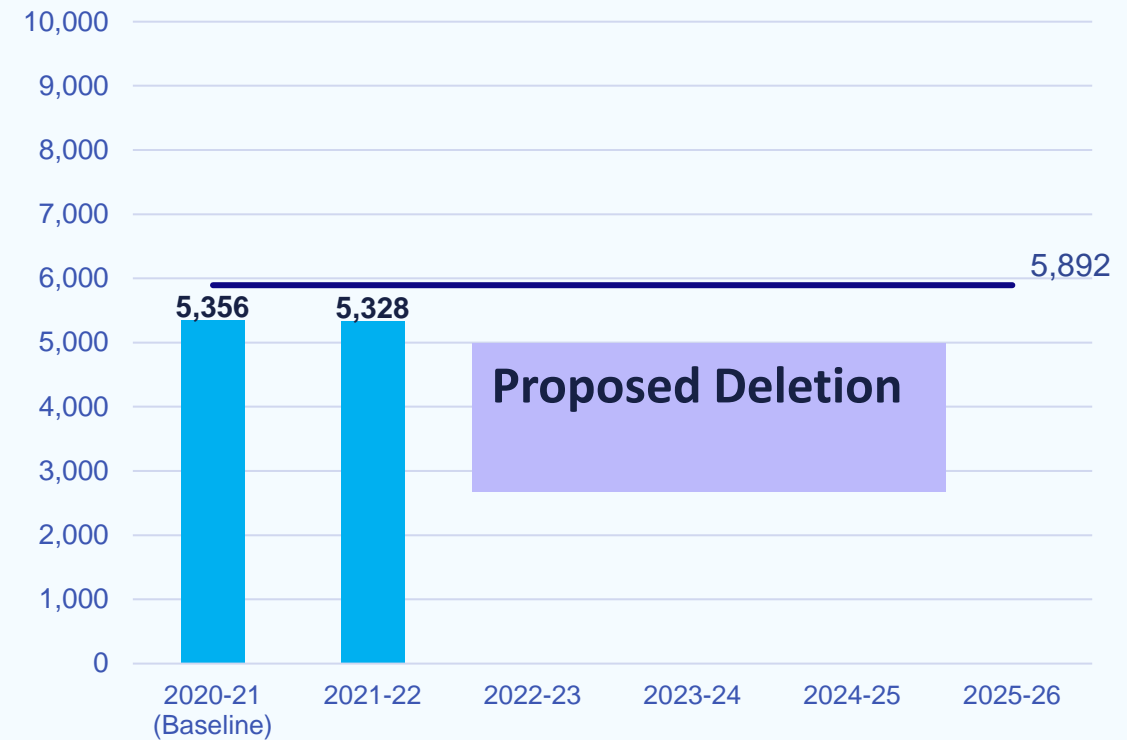
**Objective 3:** Increase the number of students that participate in District pre-school programs by 10%.

*Students Enrolled in District Pre-K Programs*



**Objective 4:** Increase the number of secondary students enrolled in computer science courses by 10%.

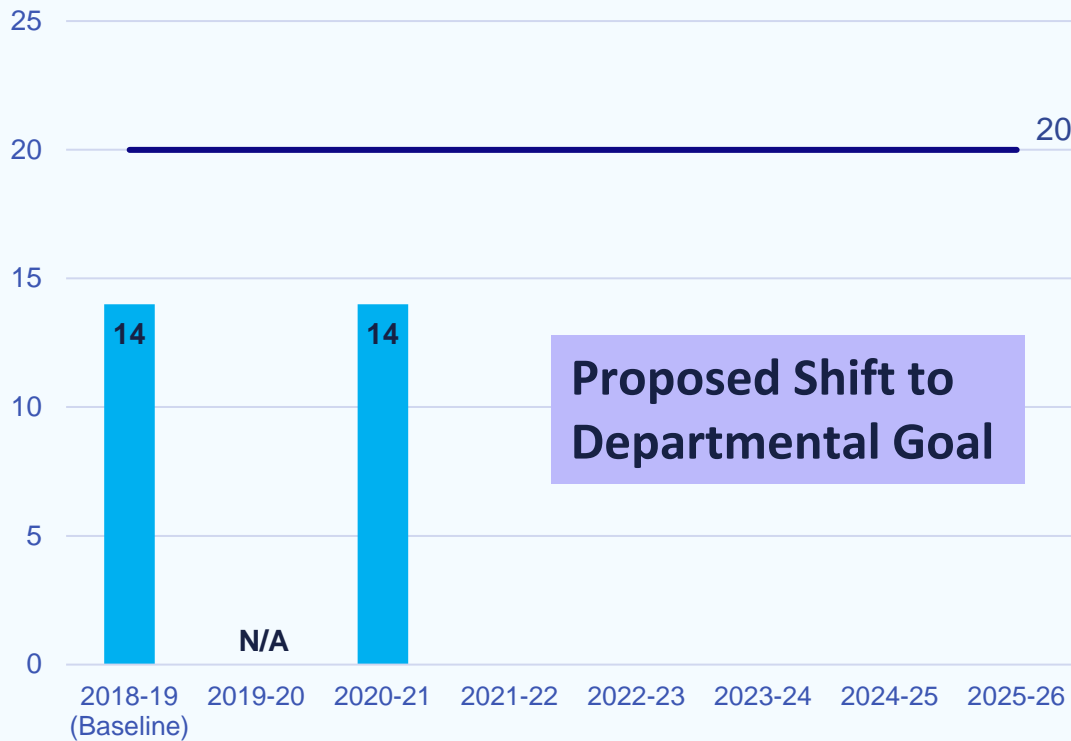
*Secondary Students Enrolled in Computer Science*



## Priority 3 – Promote equitable access to quality and innovative instructional programs.

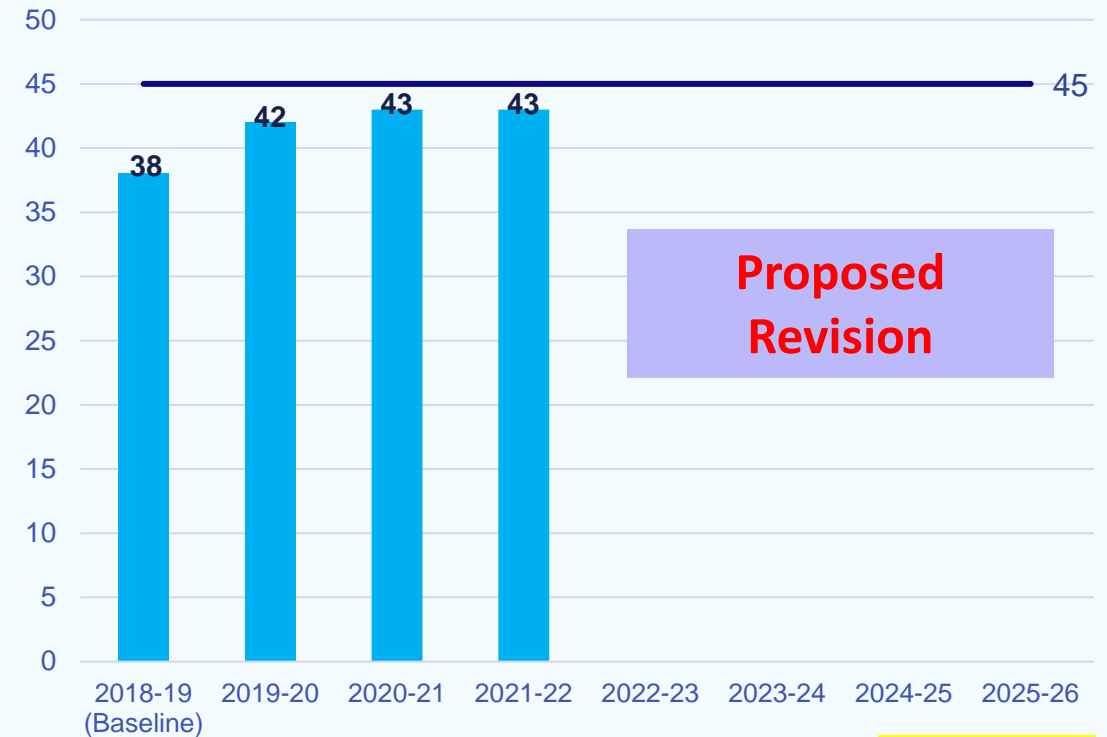
**Objective 5:** Increase the percent of students who graduate with a Florida Seal of Biliteracy to 20%.

Percent of Students Graduating with Seal of Biliteracy



**Objective 6:** Increase the **number percentage** of students enrolled in Career and Technical Education (CTE) courses by 5%.

Percent of Students Enrolled in CTE Courses

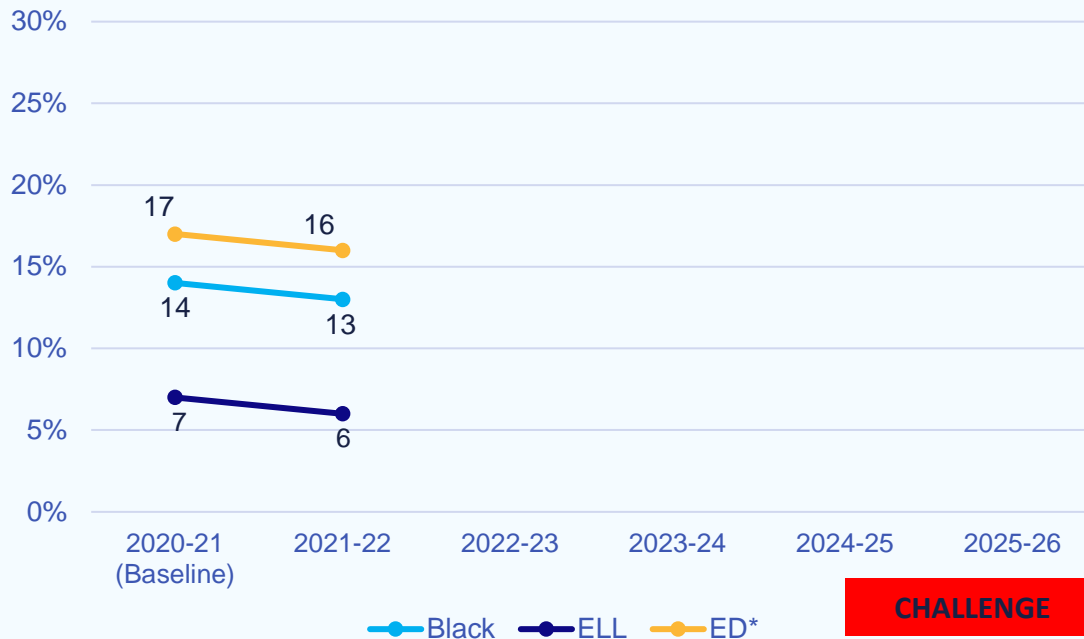


**WATCH**

## Priority 3 – Promote equitable access to quality and innovative instructional programs.

**Objective 7:** Increase enrollment of underrepresented subgroups in advanced academic course offerings, including gifted, by 5 percentage points.

*Percent Enrollment of Underrepresented Groups in Advanced Academic Courses (incl. Gifted)*



\*Students directly certified for Free/Reduced Price Lunch

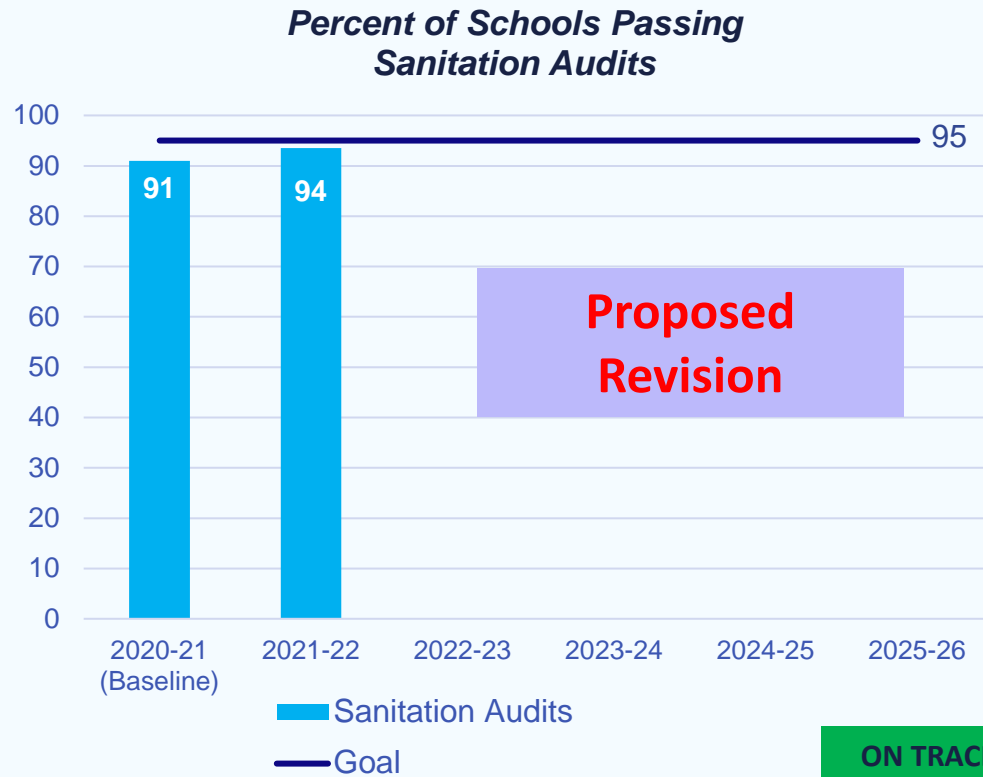
**Objective 8:** Promote universal digital literacy by accelerating the integration of digital resources into teaching and learning as demonstrated by an increase in the District’s 2024 digital resource capacity accreditation rating from Needs Improvement to Meets or Exceeds Expectations.

Year	M-DCPS Accreditation Rating for Digital Resource Capacity
2019 (Baseline)	Needs Improvement
2024	Pending Accreditation Results

**Proposed Shift to Departmental Goal**

**Priority 1** – Provide a safe, secure, and clean environment for all District students, staff, and visitors.

**Objective 1:** Increase the overall school passage rate on sanitation audits/~~health inspections~~ to 95%.



Presenter: Mr. Luis Diaz

**Objective 2:** Increase indoor environmental quality in at least 80% of all schools.

**Number and Percent of M-DCPS Schools Receiving Indoor Environmental Quality Upgrades**

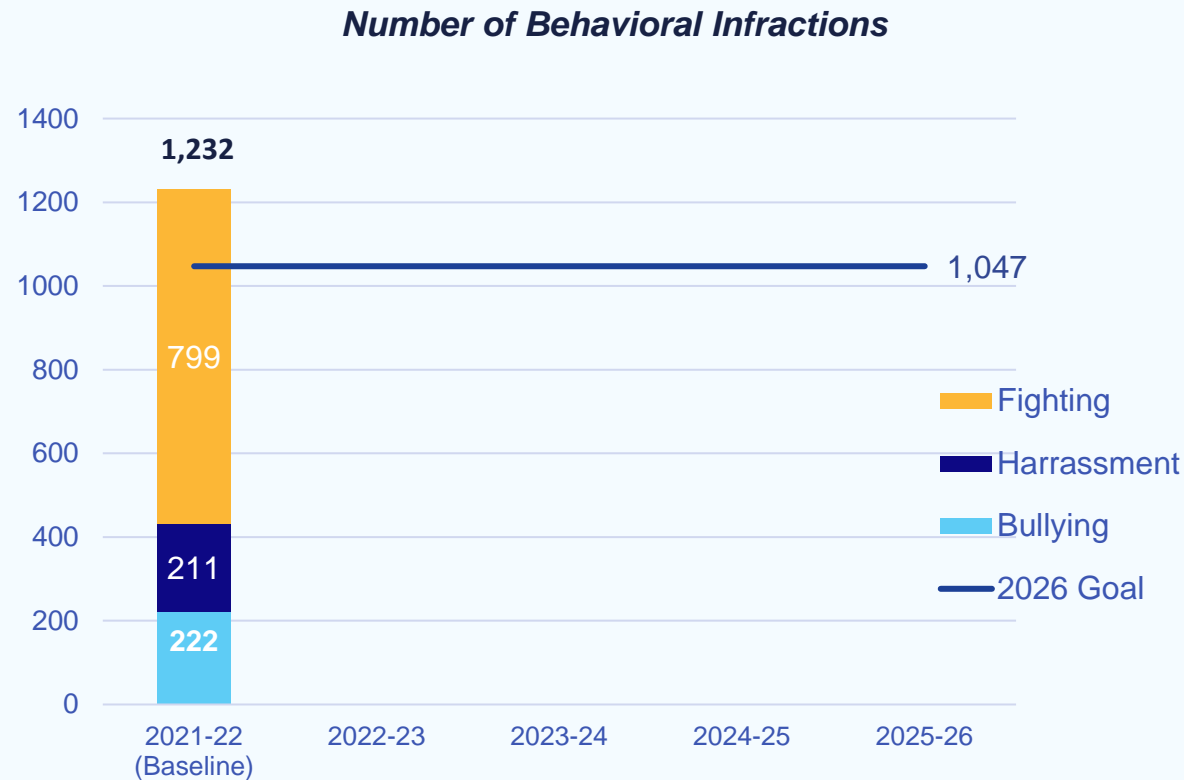
Year	Annual Number	Cumulative Number	Cumulative Percent
2020-21	62	62	18%
2021-22	53	115	34%
2022-23			
2023-24			
2024-25			
2025-26			
<b>2026 Goal</b>		<b>274</b>	<b>80%</b>

**WATCH**

Any remaining schools will be prioritized for upgrades within 1-2 years following the conclusion of this Strategic Plan  
 Presenter: Mr. Carl Nicoleau

**Priority 1 – Provide a safe, secure, and clean environment for all District students, staff, and visitors.**

**Objective 3: ~~Decrease the number of Code of Student Conduct (COSC) violations~~ Ensure a safe and supportive learning environment for students by reducing behavioral infractions related to bullying, harassment, and fighting by at least 15% in aggregate.**



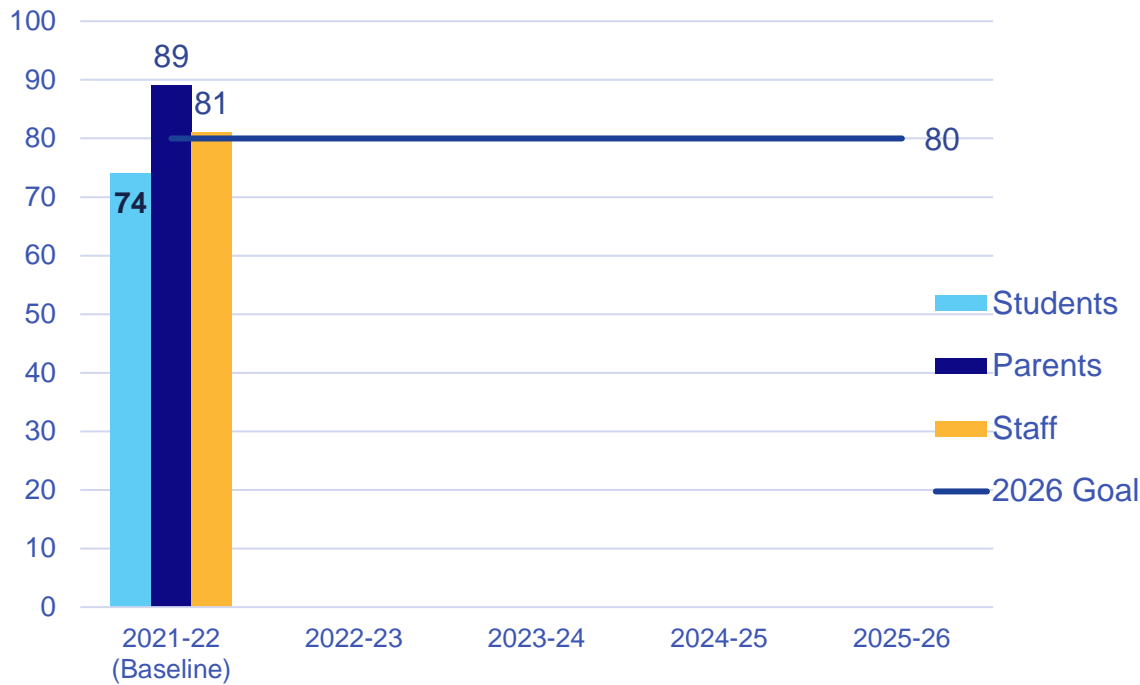
**Proposed  
Revision**

Data from Florida Department of Education School Environmental Safety Incident Reporting (SESIR)

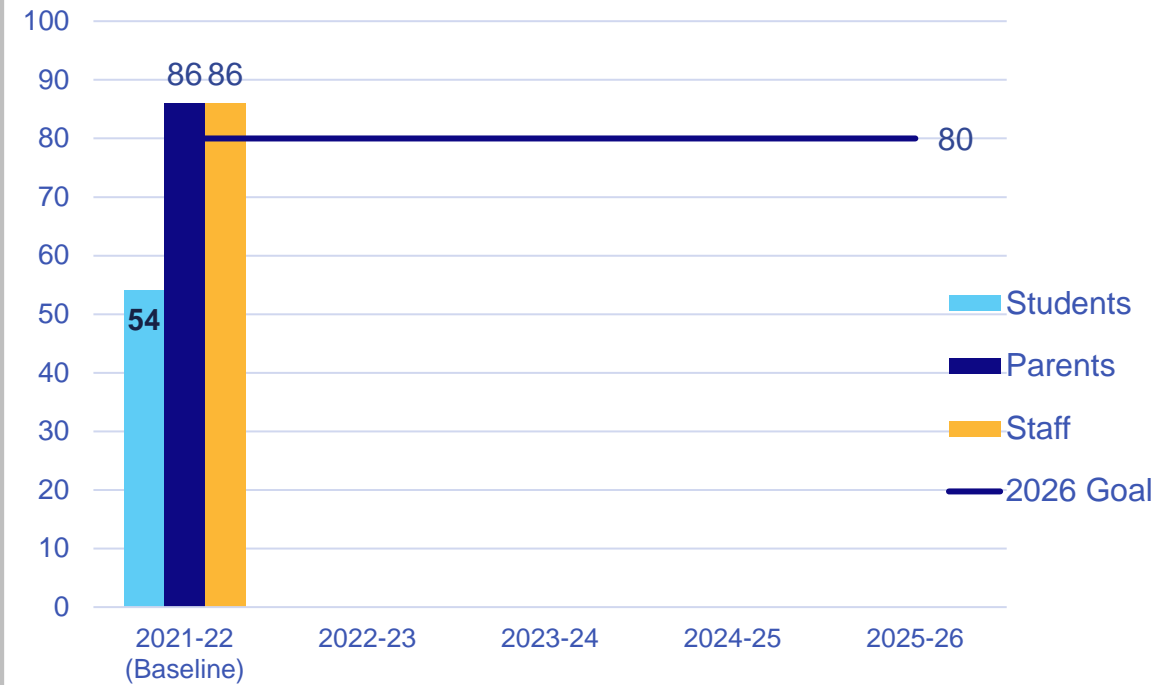
**Priority 1** – Provide a safe, secure, and clean environment for all District students, staff, and visitors.

**Objective 4:** At least 80% of students, parents, and staff will agree that schools are safe and clean.

**Percentage of Students, Parents, and Staff Agreeing that Schools are Safe**



**Percentage of Students, Parents, and Staff Agreeing that Schools are Clean**

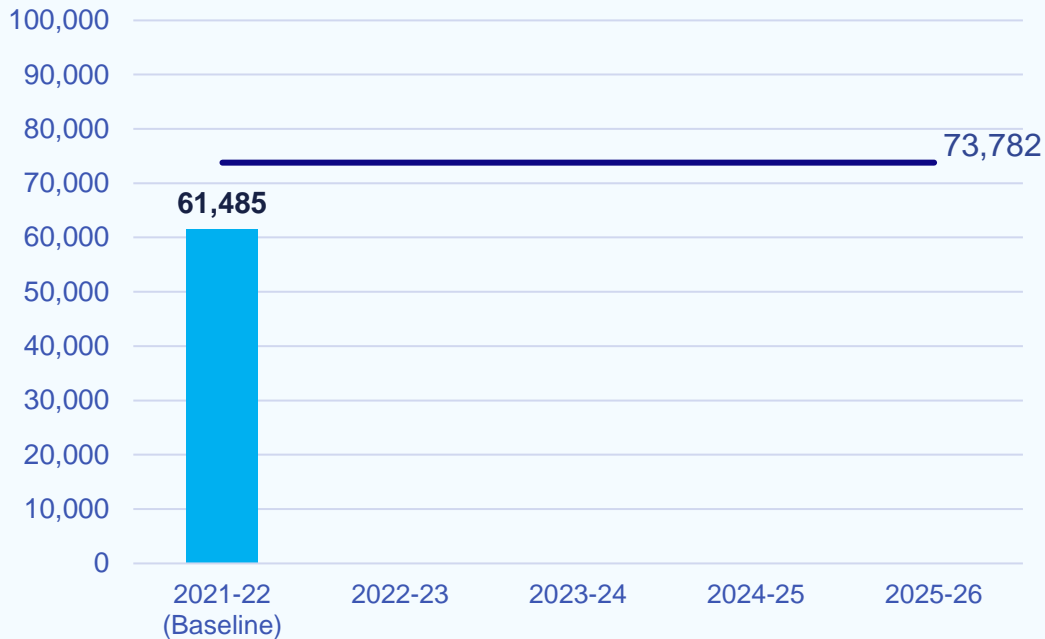


**WATCH**

**Priority 2** – Promote the physical, emotional, and mental health of students and employees within and beyond school.

**Objective 1:** Increase student and employee participation in District-sponsored wellness initiatives and activities by 20 percentage points.

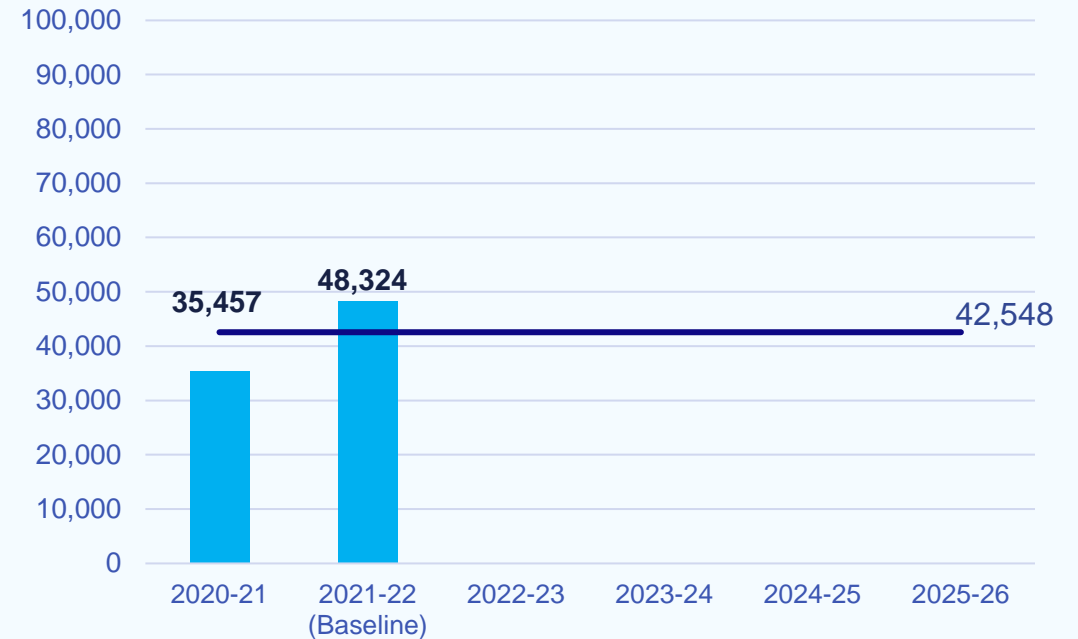
**Student Participation in Wellness Initiatives\***



\*Includes programs run by the Department of Mental Health including SEL Strong, Healthy Initiative Program, and Mental Wellness Clubs

Presenter: Dr. John Pace

**Employee Participation in Wellness Initiatives\***



\*Includes programs run by the Office of Risk and Benefits Management including Mental Health Virtual Care, Diabetes Weight Loss, and Mammograms

Presenter: Mr. Ron Steiger

**ON TRACK**

**Priority 2** – Promote the physical, emotional, and mental health of students and employees within and beyond school.

**Objective 2:** Increase the number of community programs and resources that provide wellness and social-emotional learning support for students and families at the school site by 25%.

**Objective 3:** Two-thirds of students and staff will agree that their school effectively supports students’ social-emotional well-being.

*Wellness and Social-Emotional Learning Programs\* at School Sites*



**Deferred Goal:**  
**Pending Climate**  
**Survey Data**

\*Represents the number of school-based after-school programs offering wellness and social-emotional learning support

## Priority 3 – Provide the necessary supports to promote student access and engagement.

**Objective 1:** Decrease the **number percentage** of students with 11 or more unexcused absences by **10% percentage points**.

*Percentage of Students\* with 11+ Unexcused Absences*

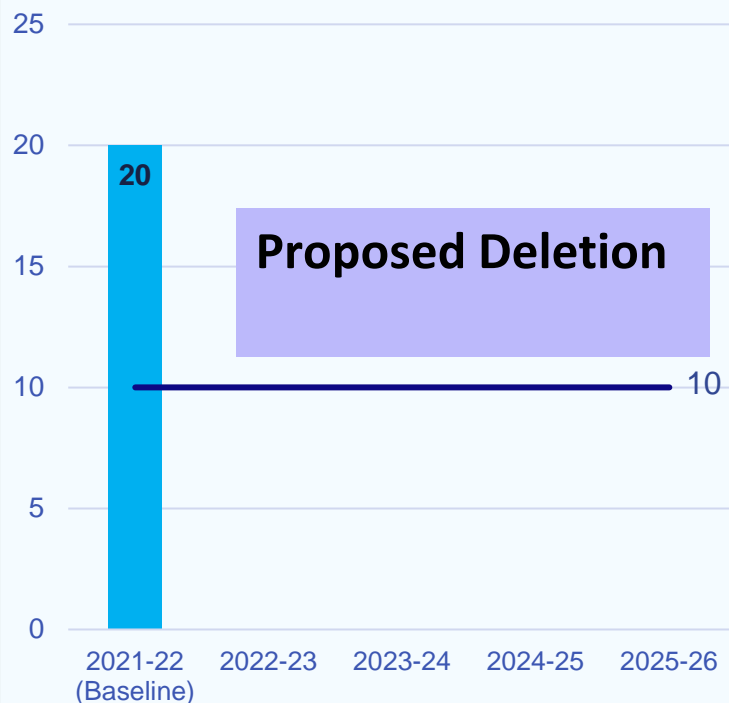
Year	Students
2021-22 (Baseline)	30.21%
2022-23	<b>Proposed Revision</b>
2023-24	
2024-25	
2025-26	
<b>2026 Goal</b>	<b>20.21%</b>

\*Excludes students enrolled in charter schools

**WATCH**

**Objective 2:** Decrease the number of students returning to Student Success Centers to 10%.

*Percent of Students Returning to Student Success Centers*



Presenter: Dr. John Pace

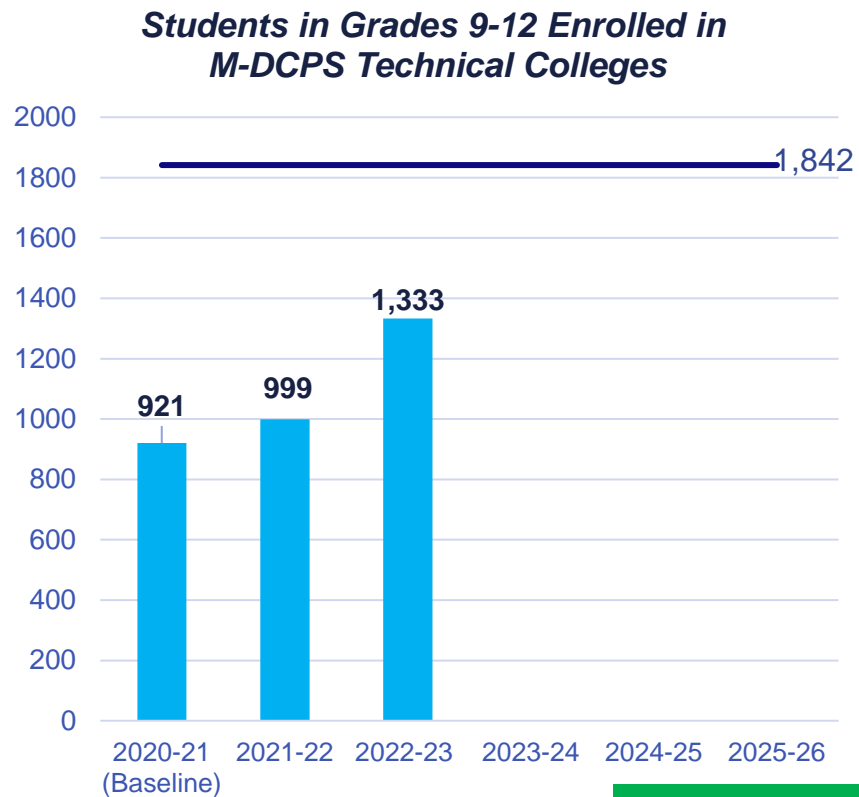
**Objective 3:** Increase the number of Senior High and Combination schools participating in a school start time of 8 a.m. or later to 35% or greater.

*Number of Senior High/Combination Schools with 8 a.m. Start Time or Later*

Year	Schools	%
2021-22 (Baseline)	7	12%
2022-23	<b>Proposed Shift to Departmental Goal</b>	
2023-24		
2024-25		
2025-26		
<b>2026 Goal</b>		<b>35%</b>

*Priority 3 – Provide the necessary supports to promote student access and engagement.*

**Proposed New Objective:** Provide secondary learners additional postsecondary career pathways by doubling the number of students, in grades 9-12, dual-enrolled in career technical education courses at M-DCPS Technical Colleges.



**ON TRACK**

## Priority 1 – Recruit and retain the most qualified employees.

**Objective 1:** Increase newly hired employees' and hiring managers' satisfaction with the hiring process by 5%.

### Newly Hired Employee Satisfaction

Year	Employee Satisfaction on 5 Point Scale
2021-22 (Baseline)	3.99
2022-23	
2023-24	Proposed Shift to Departmental Goal
2024-25	
2025-26	
2026 Goal	4.19

**Objective 2:** Develop and retain at least 60% of all teachers who are non-education majors ~~and/or career-changers~~.

### 3<sup>rd</sup> Year Retention Rate of Non-Education Major Teachers

Year	3 <sup>rd</sup> Year Retention Rate
2021-22 (Baseline)	55.7%
2022-23	51.4%
2023-24	Proposed Revision
2024-25	
2025-26	
2026 Goal	60%

CHALLENGE

*Priority 1 – Recruit and retain the most qualified employees.*

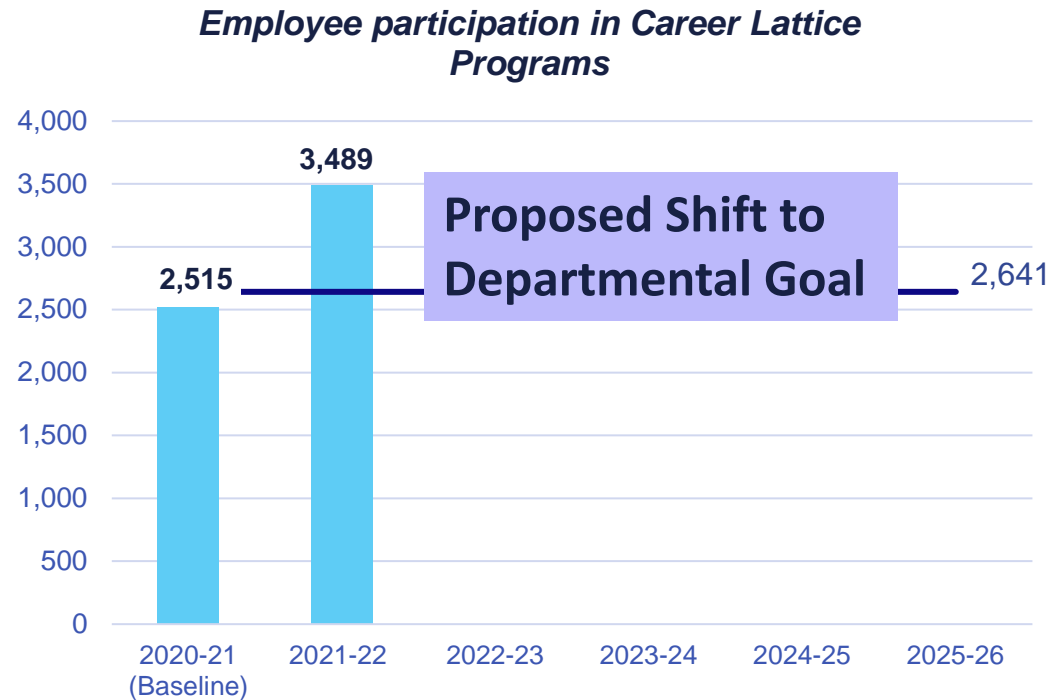
**Objective 3:** Increase the number of qualified candidates for the annually identified difficult-to-staff areas by at least 5%.

*Pool Activity (Qualified Candidates plus Hires)*

Subject	2021-22 (Baseline)	2022-23	2023-24	2024-25	2025-26 Goal
Math	108				113
English	130				137
Physics	6				10
Social Studies	120				126
MG Science	28				29
Biology	39				41
Chemistry	14				20
Guidance	40				42
ESE K-12	156				164

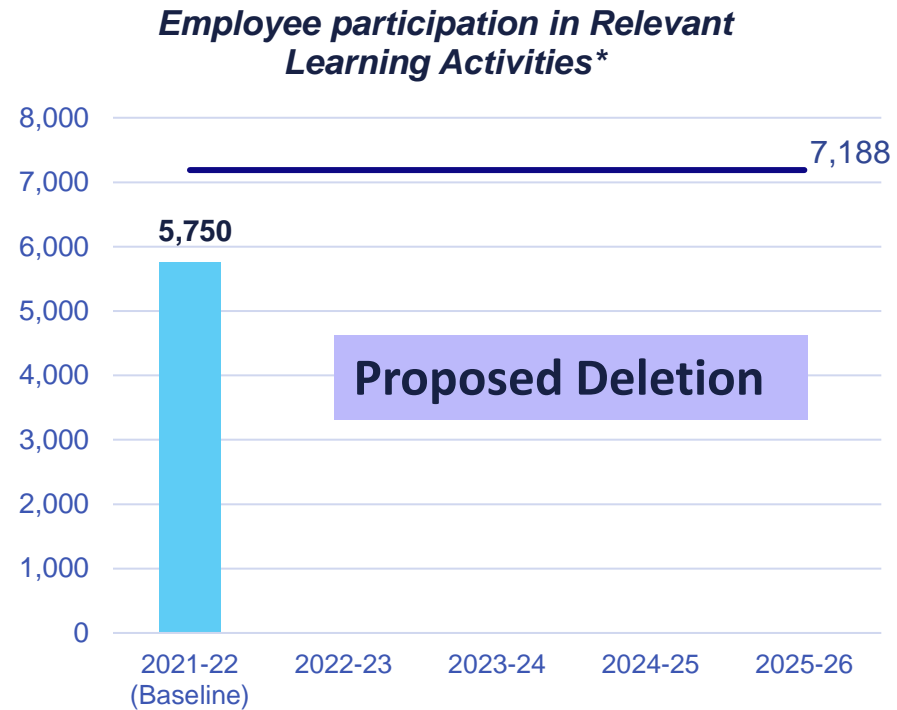
*Priority 1 – Recruit and retain the most qualified employees.*

**Objective 4:** Increase the number of employees participating in career lattice opportunities that support employee development, skill growth, and retention by 5%.



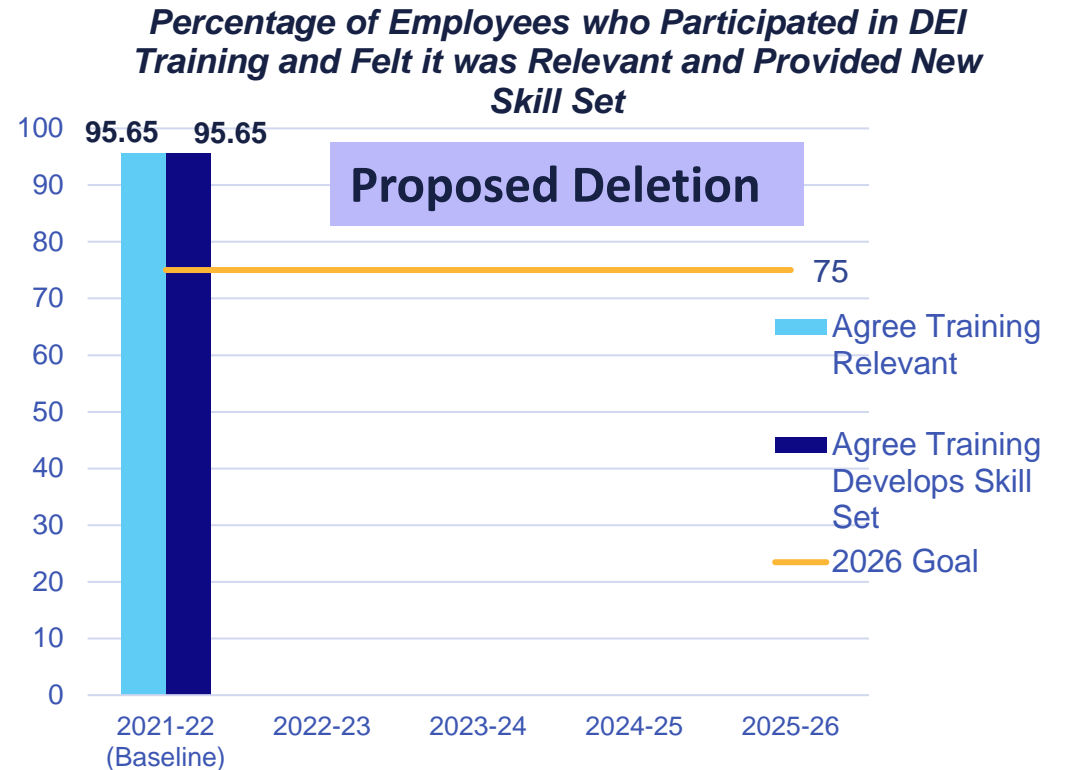
## Priority 2 – Develop a culturally responsive and high-performing workforce.

**Objective 1:** Increase participation in professional learning activities that promote a culture of collaboration and collective responsibility for student learning by 25%.



\*Includes programs such as Professional Learning Support Team, Teachers CHOICE, and Summer PD for Endorsements

**Objective 2:** 75% of employees who participate in Diversity, Equity, and Inclusion professional learning activities will perceive themselves as change agents and promote culturally responsive learning practices, equitable educational opportunities, and fair and equal hiring and promotion practices.



## Priority 2 – Develop a culturally responsive and high-performing workforce.

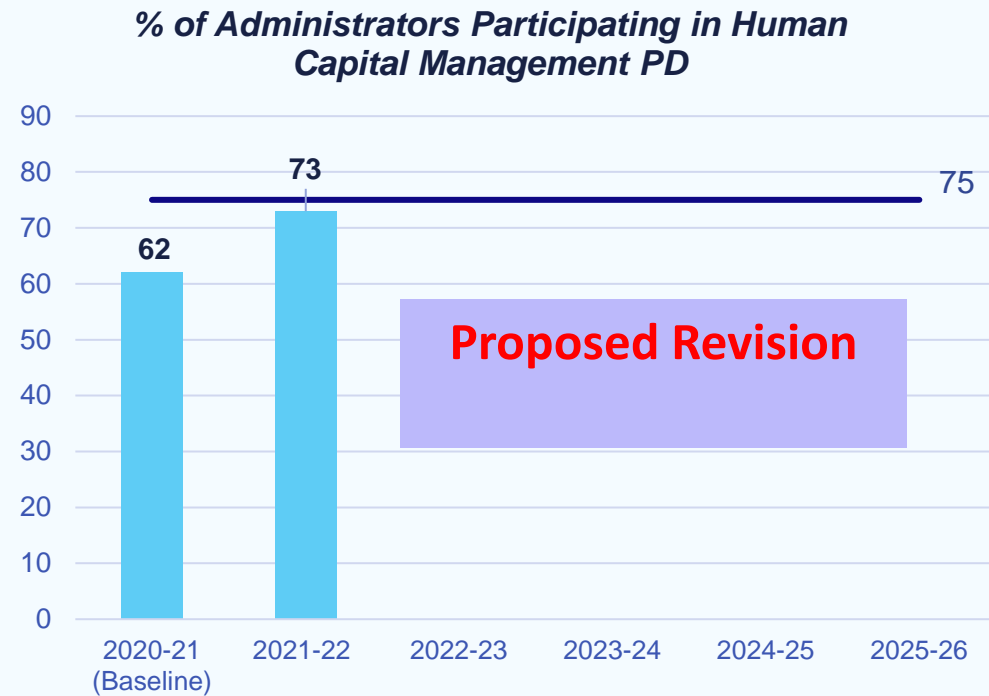
**Objective 3:** Seventy-five percent of ~~support~~ personnel who engage in professional ~~training and development learning~~ opportunities will perceive that participation in the training and development opportunity helped them to acquire a new ~~enhance their~~ skill sets ~~will perceive themselves as~~ and has made them more capable of meeting their ~~and better able to~~ ~~complete~~ job responsibilities.

### Proposed Revision

Deferred Goal:  
Pending Results of  
New Survey being  
launched during the  
22-23 School year

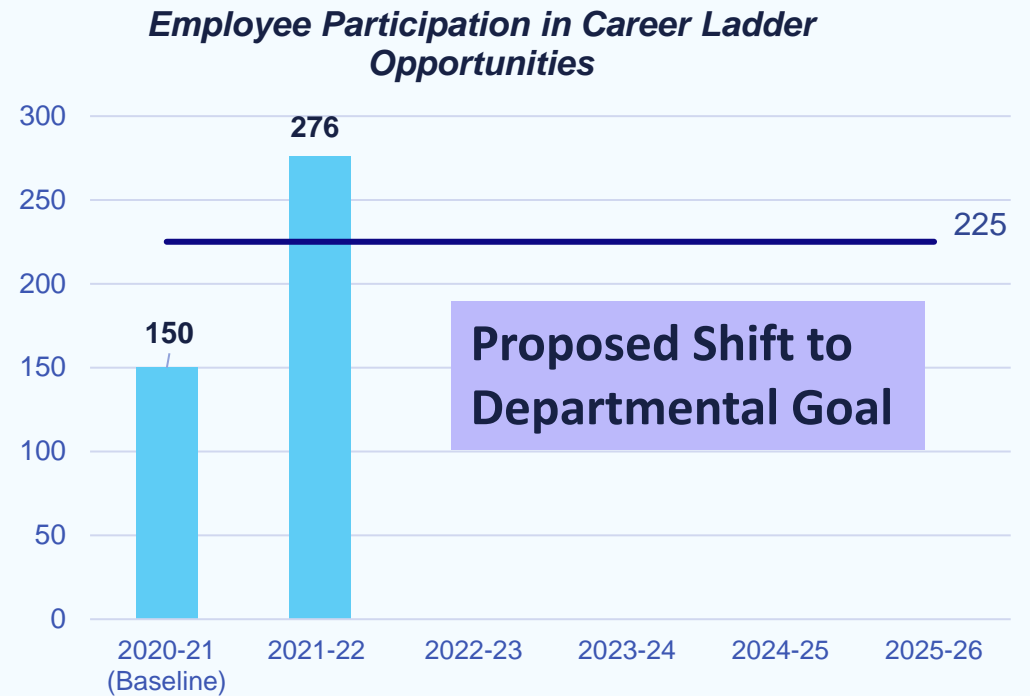
## Priority 3 – Develop administrators as effective leaders of human capital.

**Objective 1:** 75% of administrators will participate in professional development aimed at improving for effective human capital management.



ON TRACK

**Objective 2:** Increase participation in career ladder opportunities by 50%.



**Priority 1 – Enhance and diversify communication strategies to strengthen stakeholder understanding.**

**Objective 1: Increase communications with an emphasis on underrepresented communities by 10%.**

***District Communications Content and Outreach***

Year	Community Outreach Events Attended & Held*	District-Created Pieces Published	Parent Academy Information Sessions	Radio Interviews	TV Interviews/Segments
2020-21 (Baseline)	484	39	213	437	355
2021-22	717	51	246	445	207
2022-23					
2023-24					
2024-25					
2025-26					
<b>2026 Goal</b>	<b>532</b>	<b>43</b>	<b>234</b>	<b>481</b>	<b>391</b>

\*Includes events held and attended by the Office of Community Engagement, OEO, and District-hosted Town Halls

**CHALLENGE**

## Priority 1 – Enhance and diversify communication strategies to strengthen stakeholder understanding.

**Objective 2:** Increase social media ~~reach and~~ impressions and engagement by 10%.

*Percentage of Employees Receiving District News and Information*

Year	Social Media Impressions	<u>Social Media Engagement</u>
2020-21 (Baseline)	35.7M	86,149
2021-22	34.2M	52,875
2022-23		
2023-24		
2024-25		
2025-26		
2026 Goal	39.3M	94,764

**Proposed Revision**

**CHALLENGE**

**Objective 3:** Increase internal communications to ensure 100% of employees receive important District news and information.

*Percentage of Employees Receiving District News and Information*

Year	Percentage of employees receiving District news and info
2020-21 (Baseline)	65.3%
2021-22	67.6%
2022-23	
2023-24	
2024-25	
2025-26	
2026 Goal	100%

**Proposed Shift to Departmental Goal**

**Priority 2** – Improve and amplify meaningful two-way communication with stakeholders to ensure equity and access.

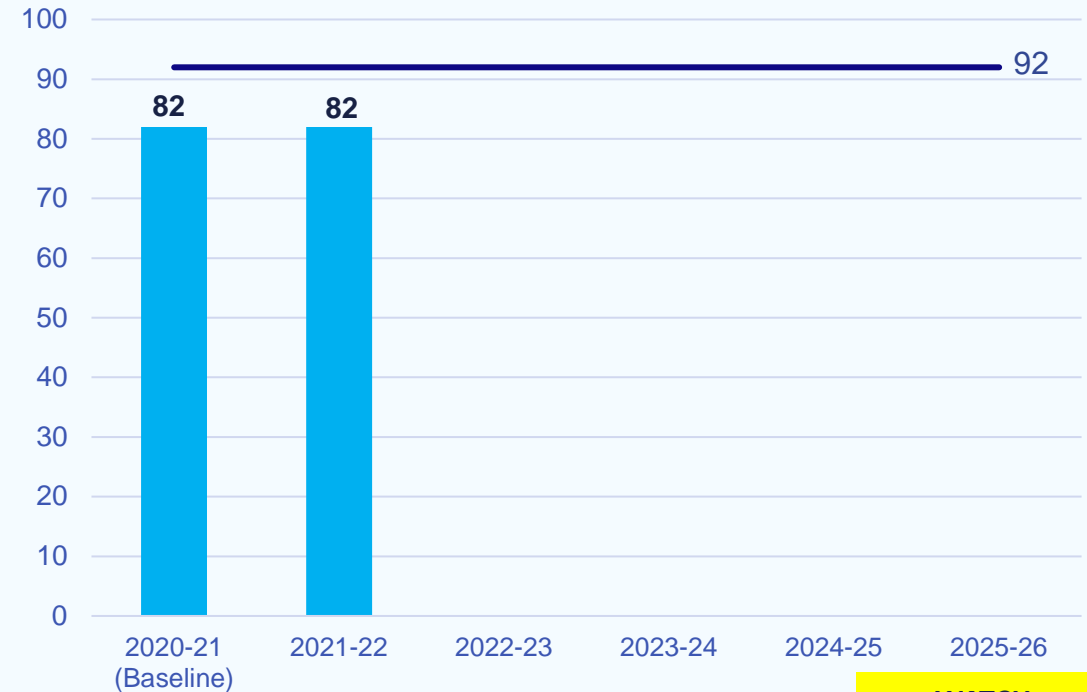
**Objective 1:** Increase professional development opportunities on best practices in communication strategies for school-level personnel to engage with community partners by 10%.

**Objective 2:** Increase the percentage of parents indicating they agree there are opportunities to engage with their child’s school by 10 percentage points.

*PD Sessions on Communication Strategies*

Year	Total PD Sessions	Total Participants
2020-21 (Baseline)	17	2,325
2021-22	60	4,482
2022-23	<b>Proposed Deletion</b>	
2023-24		
2024-25		
2025-26		
<b>2026 Goal</b>	<b>19</b>	<b>2,558</b>

*Percent of Parents in Agreement (District schools only)*



**WATCH**

**Priority 3 – Empower all stakeholders to be active participants and advocates in public education.**

**Objective 1: Ensure 100% of schools provide opportunities for families to become empowered to advocate on behalf of their child’s education.**

Year	# and % of Schools with PTA/PTSA Organizations	# and % of Schools Hosting Parent Academy Sessions
2020-21 (Baseline)	160 <b>47%</b>	165 <b>48%</b>
2021-22	185 <b>54%</b>	237 <b>69%</b>
2022-23		
2023-24		
2024-25		
2025-26		
<b>2026 Goal</b>	<b>100%</b>	<b>100%</b>

*Additional metrics will be developed for 2023-24 onwards to analyze parent engagement in relation to each school’s population*

**ON TRACK**

**Priority 3 – Empower all stakeholders to be active participants and advocates in public education.**

**Objective 2:** Ensure 100% of traditional schools have a cadre of school volunteers or community partners to support students and families.

Year	# of Schools with Cadre of Volunteers or Community Partners
2020-21 (Baseline)	79 Schools 23%
2021-22	152 Schools 38%
2022-23	
2023-24	
2024-25	
2025-26	
<b>2026 Goal</b>	<b>100%</b>

**ON TRACK**

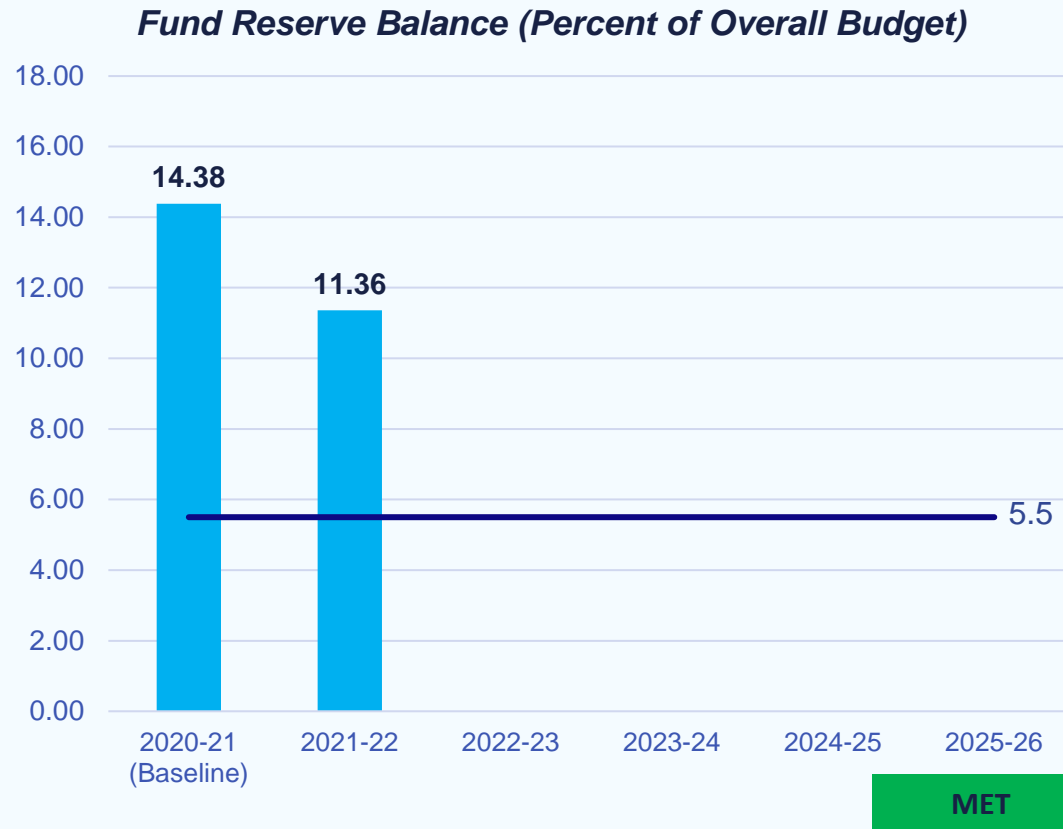
**Objective 3:** Ensure students develop positive relationships with adults who support their educational experiences by increasing internship providers and mentors by 15%.

Year	# of Internship Providers	# of Mentors
2020-21 (Baseline)	3,773	7,469
2021-22	3,483	4,011
2022-23		
2023-24		
2024-25		
2025-26		
<b>2026 Goal</b>	<b>4,339</b>	<b>8,589</b>

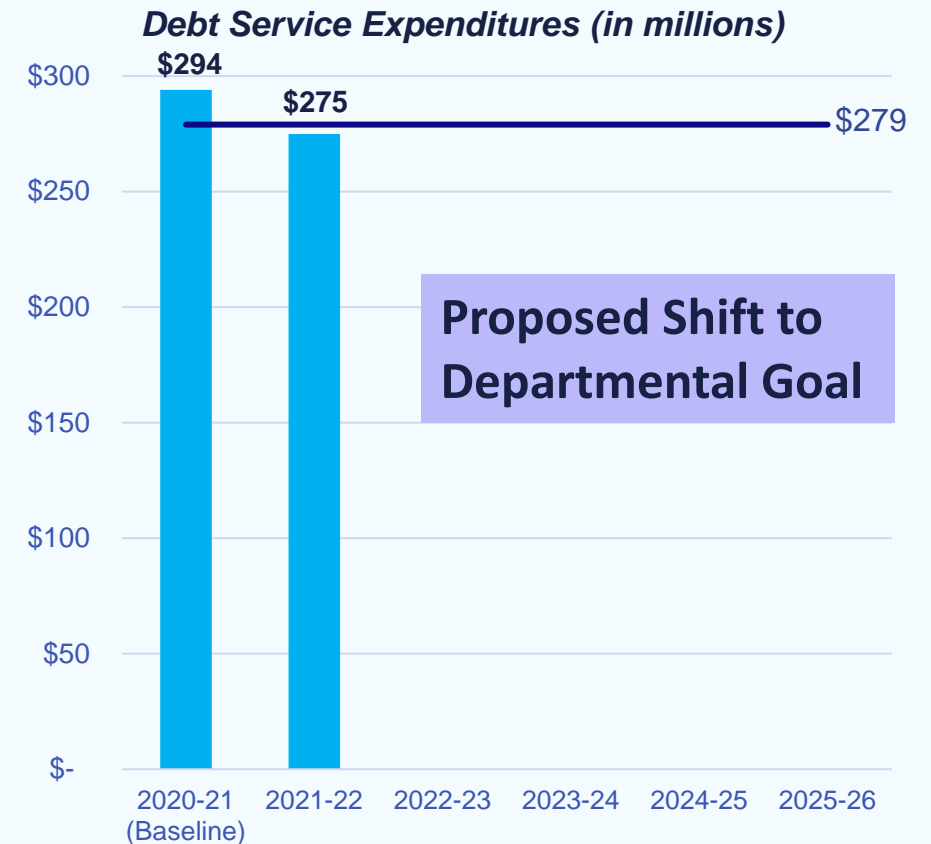
**CHALLENGE**

## Priority 1 – Maintain the District’s strong financial position.

**Objective 1:** Meet or exceed the Fund Balance Reserve target of 5.5% for the combined assigned and unassigned General Fund balance net of charter school revenues.



**Objective 2:** Reduce annual debt service expenditures to provide cost savings of at least 5% Net Present Value over the remaining term of the debt.



## Priority 1 – Maintain the District’s strong financial position.

**Objective 3:** Increase funding for the District by annually attaining or superseding the per-student statewide average.

*Per-Student Funding*

Year	Statewide Average	M-DCPS
2020-21	\$7,793.01	\$7,941.46
2021-22	\$7,795.07	\$7,892.55
2022-23		
2023-24		
2024-25		
2025-26		

**Proposed Shift to Departmental Goal**

**Objective 4:** Maintain K-12 enrollment at no less than 99% of the 2020-2021 level.

*M-DCPS K-12 Student Enrollment\**

Year	Enrollment**
2020-21 (Baseline)	257,924
2021-22	253,418
2022-23	
2023-24	
2024-25	
2025-26	
2026 Goal	255,345

\*Excludes charter schools

\*\*February FTE Survey

**CHALLENGE**

**Objective 5:** Increase the amount of supplemental funding acquired through partnerships and competitive grant opportunities by 1%.

*Supplemental Funding Acquired*

Year	Funding
2020-21 (Baseline)	\$37,537,916
2021-22	\$38,659,933
2022-23	
2023-24	
2024-25	
2025-26	
2026 Goal	\$37,913,295

**Proposed Shift to Departmental Goal**

## Priority 2 – Ensure efficient and effective business practices.

**Objective 1:** Ensure no more than 1% of **competitively awarded non-entitlement** grant amounts are unspent within the grant period.

Year	Total Award	Total Spent	% Unspent
2021-22	\$33,712,566	\$33,096,265	1.83%
2022-23			
2023-24			
2024-25			
2025-26			

**CHALLENGE**

**Objective 2:** Ensure no more than 0.1% of ESSER II and American Rescue Plan (ARP) ESSER grants\* are unspent within the grant period.

Year	Amount Spent	Cumulative Amount Spent	Total Percent Spent	Cumulative Percent Spent
2021-22	\$313,665,539	\$313,665,539	27.9%	27.9%
2022-23				
2023-24				
2024-25				

**Proposed Shift to  
Departmental Goal**

\*Total ESSER II and ARP funds distributed to M-DCPS (not including charter schools) was \$1,124,290,508.

## Priority 2 – Ensure efficient and effective business practices.

**Objective 3:** Keep annual health plan spend lower than other state and local governments’ nationwide.

*Annual Percent Increase in Health Insurance Premiums*

Year	M-DCPS	Other Governments Nationwide
2021	4.8%	4.2%
2022	0%	5.3%
2023		
2024		
2025		
2026		

Proposed Shift to Departmental Goal

Presenter: Mr. Ron Steiger

**Objective 4:** ~~Limit total system outages as a result of a cybersecurity breach to less than 0.1% (9 hours) annually.~~ Provide school sites and district facilities with network upgrades for enhanced performance and improved cybersecurity.

*Number of Schools and District Facilities Receiving Network Upgrades*

Year	Wireless Systems	Enhanced School Site Cybersecurity Protocols
2021-22	105	105
2022-23		
2023-24		
2024-25		
2025-26		
2026 Goal	385	385

ON TRACK

Presenter: Mr. Eugene Baker

## Priority 3 – Ensure equitable purchasing/procurement practices.

**Objective 1:** Increase goods and services expenditures with certified firms by 15%.

Year	Certified Firms
2020 Disparity Study (Baseline FY 2013-2018)	20.45%
2022	10.67%
2023	
2024	
2025	
<b>2026 Goal</b>	<b>23.52%</b>

**CHALLENGE**

**Objective 2:** Maintain or improve facilities expenditures with minority and women-owned certified firms without mandatory race/gender conscious goals.

Year	Certified Firms	Total Spent	% Spent with African American Subs and Primes
2020 Disparity Study (Baseline FY 2013-2018)	52.70%	\$357,731,874	10.69%
2019	51.65%	\$373,362,289	10.32%
2020	52.41%	\$424,151,639	10.34%
2021	52.95%	\$472,824,720	10.59%
2022	53.14%	\$519,701,670	11.23%
2023			
2024			
2025			
<b>2026 Goal</b>	<b>52.70%</b>		<b>10.69%</b>

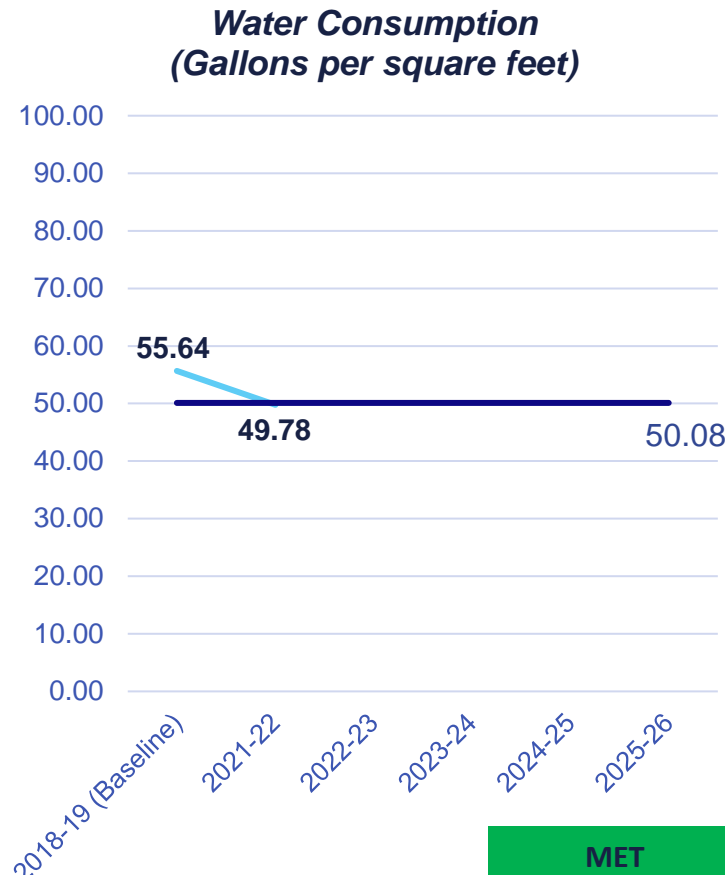
**MET**

## Priority 4 – Establish and implement sustainability practices.

**Objective 1: Reduce energy usage by 15%.**



**Objective 2: Reduce water usage by 10%.**



**Objective 3: Increase waste diversion by 5 percentage points.**

Year	Diversion Rate
2018-19 (Baseline)	7%
2021-22	8%
2022-23	<b>Proposed Revision</b>
2023-24	
2024-25	
2025-26	
<b>2026 Goal</b>	<b>12%</b>

**ON TRACK**



2021 – 2026  
Strategic  
Plan



Preliminary  
2022-2023  
Annual Report



January 2023



## Next Steps

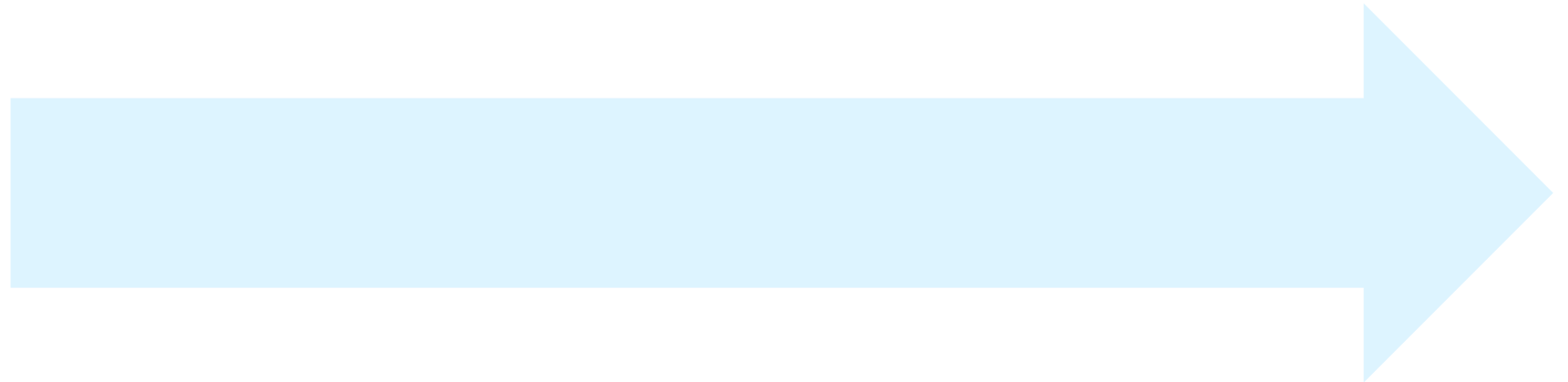
Incorporate  
Approved  
Revisions

Update  
Pending Data

Transmit Final  
Annual  
Report to  
School Board

Analyze the  
challenges &  
opportunities  
identified in  
the Annual  
Report

Districtwide  
Initiatives  
(DIs)



# ATTACHMENT 2



2021 – 2026  
Strategic  
Plan



# 2022-2023 Annual Report

February 15, 2023

## Vision Statement

*Inspired, valued, educated, and empowered students thriving in and beyond the classroom.*

## Mission Statement

*To provide relevant learning experiences that foster life-long curiosity and enable ALL students to achieve their full academic, personal, and civic potential.*

## Excellence

*We pursue the highest standards in academic achievement and organizational performance.*

## Equity

*We foster an environment that serves all students and aspires to eliminate the achievement gap.*

## Student Focus

*We focus on meeting our students' diverse needs and supporting them in fulfilling their potential.*

## Innovation

*We encourage risk-taking, creativity, and adaptability to new ideas and methods that will support and elevate student learning.*

## Accountability

*We celebrate our successes, learn from our failures, and embrace challenges as we strive towards continuous improvement.*

## Joy

*We accept individuals for who they are, encourage them to engage with one another authentically, and cultivate welcoming environments that promote fun and excitement.*

## 5 YEAR STRATEGIC PLAN

**5 Pillars** – Broad, thematic bodies of work that support the District in achieving its vision and mission.

**16 Priorities** – Focus areas that will yield the most impactful gains for the school system.

**35 Objectives** – Measurable and realistic targets that define concrete outcomes and determine how progress will be measured.

### Pillar I

#### Relevant, Rigorous, & Innovative Academics

Ensure that all students graduate with a relevant, viable post-secondary plan.

Eliminate the achievement gap while accelerating all students to their full academic potential.

Provide equitable access to quality and innovative instructional programs.

### Pillar II

#### Safe, Healthy, & Supportive Learning Environments

Provide a safe, secure, and clean environment for all District students, staff, and visitors.

Promote the physical, emotional, and mental health of students and employees within and beyond school.

Provide the necessary supports to promote student access and engagement.

### Pillar III

#### Highly Effective Teachers, Leaders, & Staff

Recruit and retain the most qualified employees.

Develop a culturally responsive and high-performing workforce.

Develop administrators as effective leaders of human capital.

### Pillar IV

#### Informed, Engaged, & Empowered Stakeholders

Enhance and diversify communication strategies to strengthen stakeholder understanding.

Improve and amplify meaningful two-way communication with stakeholders to ensure equity and access.

Empower all stakeholders to be active participants and advocates in public education.

### Pillar V

#### Effective & Sustainable Operational Practices

Maintain the District's strong financial position.

Ensure efficient and effective business practices.

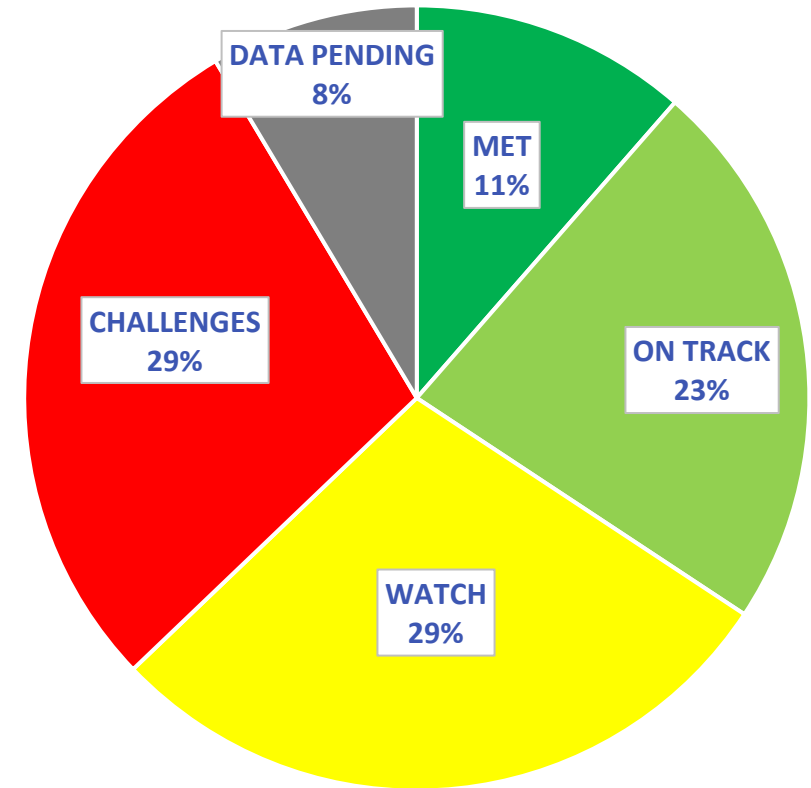
Ensure equitable purchasing/procurement practices.

Establish and implement sustainability practices.



## Objectives Status

Number	Percent	Status
4	11%	<b>Met</b> the stated goals
8	23%	<b>On Track</b> towards achievement of the stated goals
10	29%	<b>Watch</b> On track but will need to be closely monitored
10	29%	Objectives that face <b>Challenges</b> ; will require additional action and/or support initiatives
3	8%	<b>Data Pending</b> and will be updated when available
<b>35</b>	<b>100%</b>	<b>Total</b>

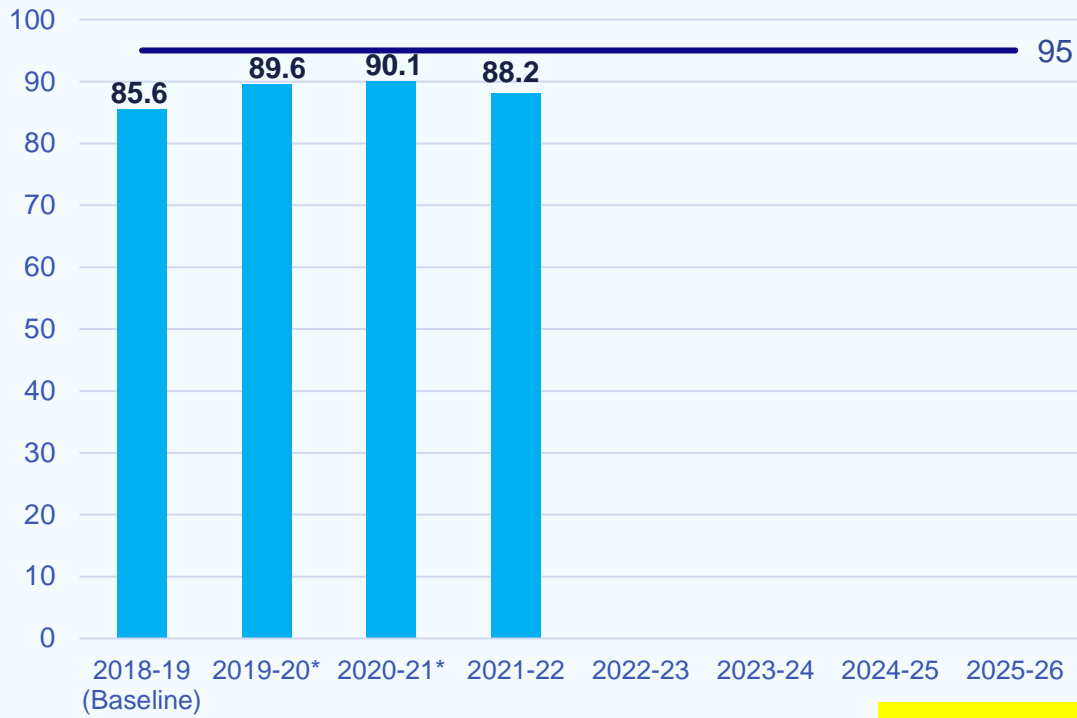


Based on data available as of January 31, 2023

## Priority 1 – Ensure that all students graduate with a relevant, viable post-secondary plan.

**Objective 1:** 95% of high school students will obtain a standard diploma.

**M-DCPS Graduation Rate**



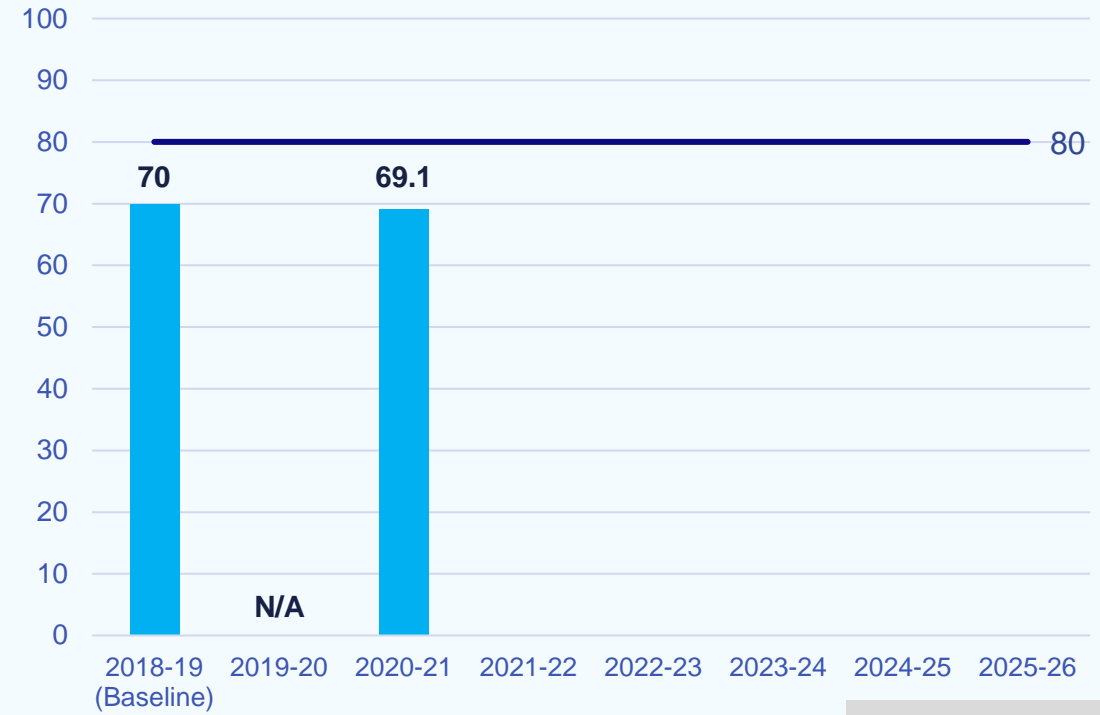
**WATCH**

Data includes charter schools

\*FLDOE allowed Districts to waive assessment graduation requirements in 2019-20 and 2020-21

**Objective 2:** Increase the percentage of graduating seniors earning one college or career credit to 80%.

**Percentage of Seniors Earning College/Career Credit**



**PENDING DATA**

Data includes charter schools

Data pending from FLDOE anticipated by the end of March 2023

**Priority 2 – Eliminate the achievement gap while accelerating all students to their full academic potential.**

**Objective 1:** Increase the percentage of students achieving on or above grade-level performance on state assessments in English Language Arts, Mathematics, Algebra I, Geometry, Science, and Social Studies by at least 10 percentage points per content area.

**Percent of Students Proficient on State Assessments**

Assessment	2018-19 (Baseline)	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026 Goal
<i>ELA</i>	58%	54%	55%					<b>68%</b>
<i>Math</i>	60%	45%	54%					<b>70%</b>
<i>Algebra I</i>	63%	46%	57%					<b>73%</b>
<i>Geometry</i>	55%	41%	49%					<b>65%</b>
<i>Science (Gr. 5)</i>	53%	43%	49%					<b>63%</b>
<i>Science (Gr. 8)</i>	43%	37%	39%					<b>53%</b>
<i>Biology</i>	68%	61%	62%					<b>78%</b>
<i>Civics</i>	73%	63%	71%					<b>83%</b>
<i>U.S. History</i>	71%	59%	66%					<b>81%</b>

Data includes charter schools

**WATCH**

**Priority 2 – Eliminate the achievement gap while accelerating all students to their full academic potential.**

**Objective 2:** Narrow the achievement gap by decreasing the percentage difference between each underperforming subgroup and the highest performing subgroup achieving on or above grade level on state assessments in English Language Arts and Mathematics by 50%.

**FSA English Language Arts (Grades 3-10)**

Year	Black	Hispanic	ED*	ESE	ELL
2018-19 (Baseline)	40%	61%	51%	26%	19%
2020-21	34%	56%	46%	23%	14%
2021-22	38%	58%	49%	25%	15%
2022-23					
2023-24					
2024-25					
2025-26 Goal	59%	69%	64%	52%	48%

The highest performing subgroup (White) had 77% of students at Level 3 and above in 2019.

**Algebra I EOC Exam**

Year	Black	Hispanic	ED*	ESE	ELL
2018-19 (Baseline)	47%	65%	55%	31%	35%
2020-21	28%	48%	37%	22%	16%
2021-22	42%	58%	51%	28%	24%
2022-23					
2023-24					
2024-25					
2025-26 Goal	63%	72%	67%	55%	57%

The highest performing subgroup (White) had 79% of students at Level 3 and above in 2019.

\*Students directly certified for Free/Reduced Price Lunch

**FSA Mathematics (Grades 3-8)**

Year	Black	Hispanic	ED*	ESE	ELL
2018-19 (Baseline)	44%	63%	53%	32%	38%
2020-21	26%	48%	36%	21%	21%
2021-22	36%	56%	47%	27%	31%
2022-23					
2023-24					
2024-25					
2025-26 Goal	61%	70%	65%	55%	58%

The highest performing subgroup (White) had 77% of students at Level 3 and above in 2019.

**Geometry EOC Exam**

Year	Black	Hispanic	ED*	ESE	ELL
2018-19 (Baseline)	35%	57%	47%	23%	28%
2020-21	23%	43%	32%	19%	14%
2021-22	30%	52%	41%	22%	19%
2022-23					
2023-24					
2024-25					
2025-26 Goal	55%	66%	61%	49%	51%

The highest performing subgroup (White) had 74% of students at Level 3 and above in 2019.

## Priority 3 – Promote equitable access to quality and innovative instructional programs.

**Objective 1:** Improve school performance to ensure 100% of District schools earn or maintain a grade of C or better as determined by Florida’s School Accountability Program.

Percent of M-DCPS Schools with Performance Grades of C or Better

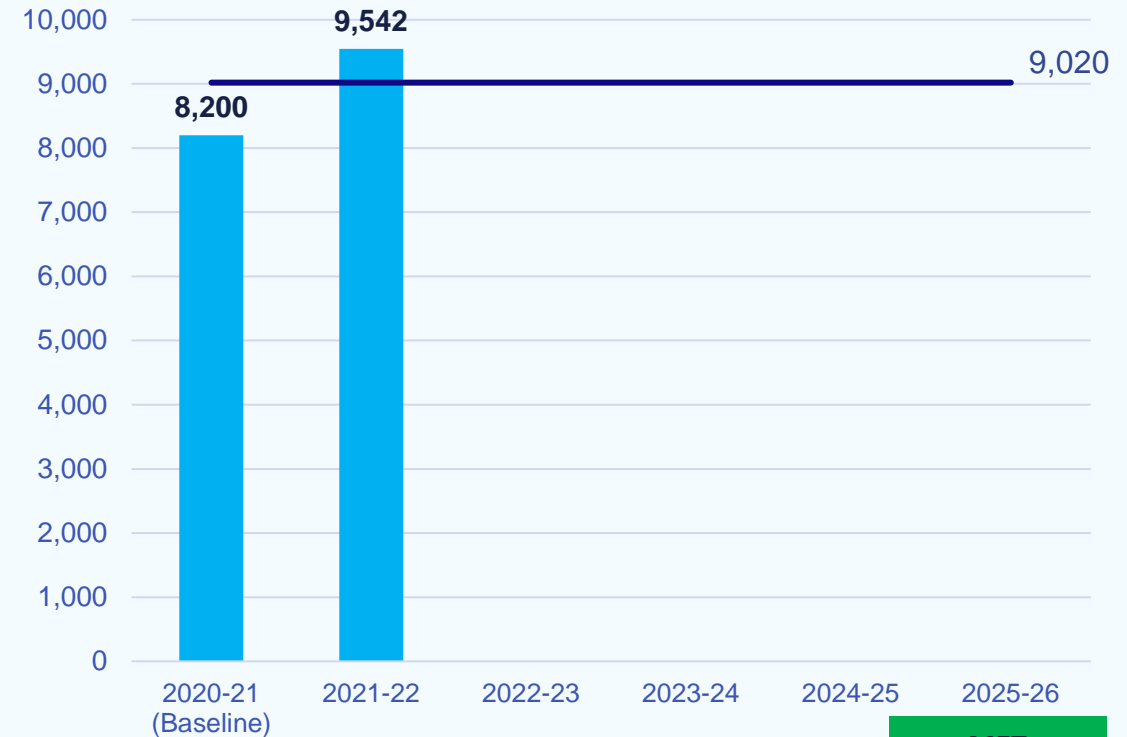
Year	A-C
2018-19 (Baseline)	98%
2020-21	N/A
2021-22	99.5%
2022-23	
2023-24	
2024-25	
2025-26	
<b>2026 Goal</b>	<b>100%</b>

Data includes charter schools

WATCH

**Objective 2:** Increase the number of students that participate in District pre-school programs by 10%.

Students Enrolled in District Pre-K Programs

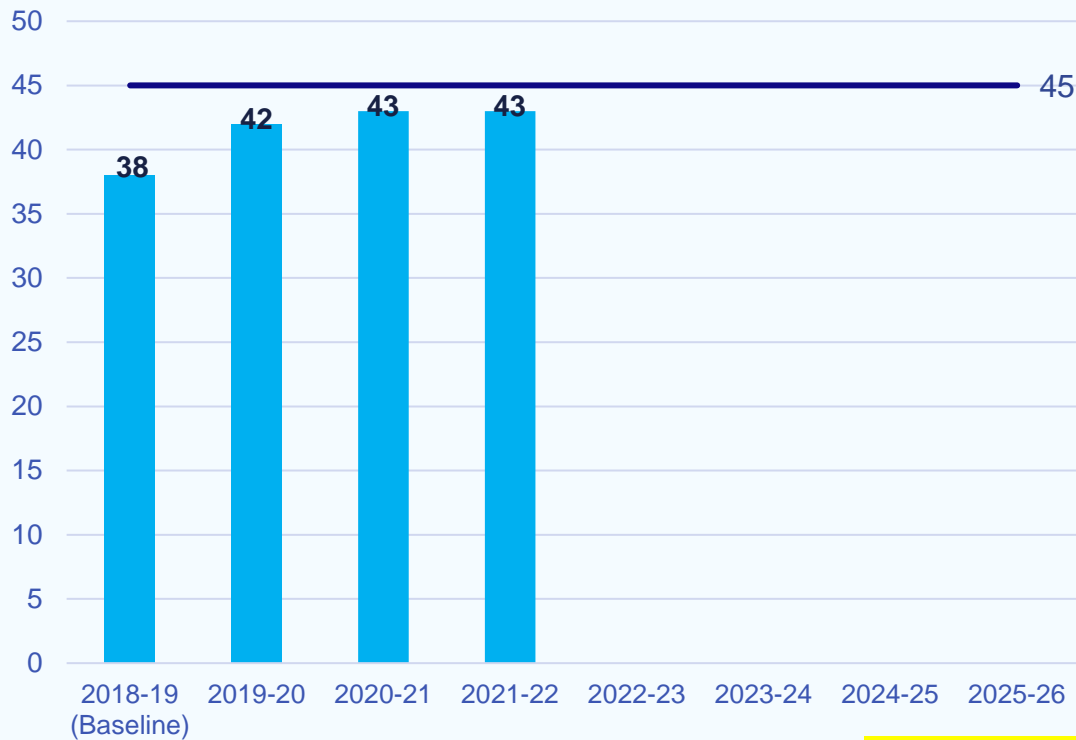


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## Priority 3 – Promote equitable access to quality and innovative instructional programs.

**Objective 3:** Increase the percentage of students enrolled in Career and Technical Education (CTE) courses by 5%.

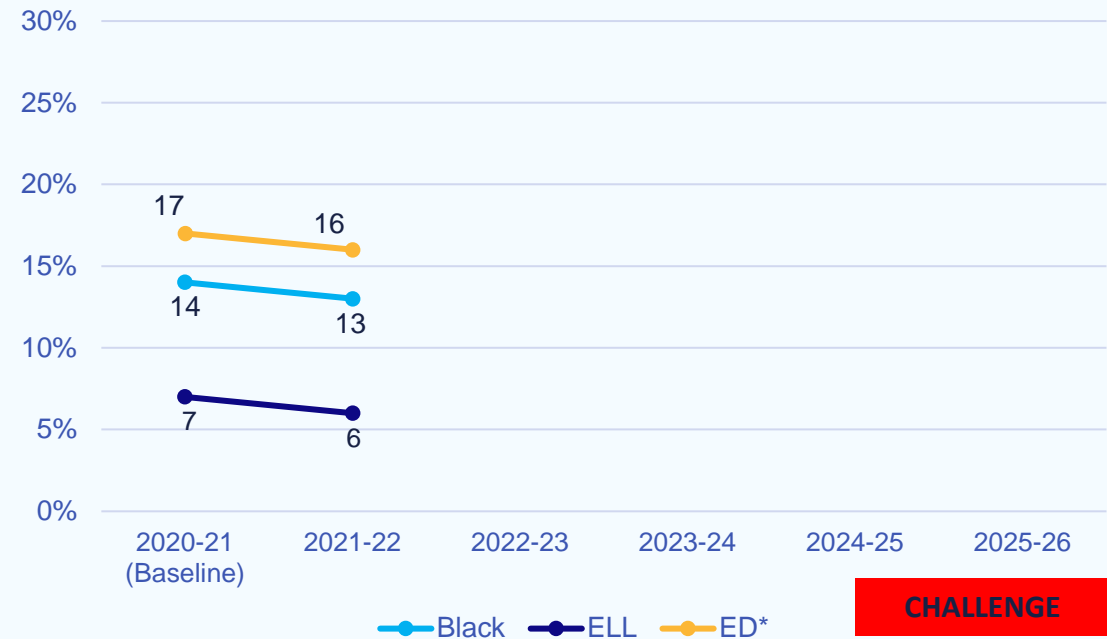
*Percent of Students Enrolled in CTE Courses*



**WATCH**

**Objective 4:** Increase enrollment of underrepresented subgroups in advanced academic course offerings, including gifted, by 5 percentage points.

*Percent Enrollment of Underrepresented Groups in Advanced Academic Courses (incl. Gifted)*

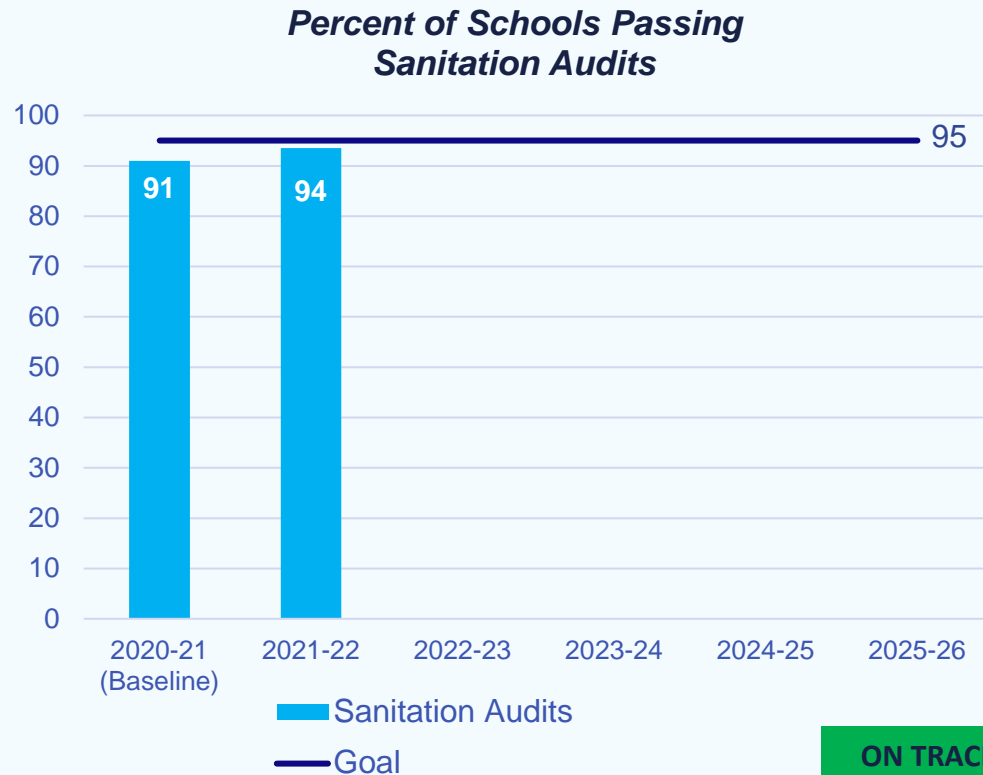


**CHALLENGE**

\*Students directly certified for Free/Reduced Price Lunch

**Priority 1** – Provide a safe, secure, and clean environment for all District students, staff, and visitors.

**Objective 1:** Increase the overall school passage rate on sanitation audits to 95%.



**Objective 2:** Increase indoor environmental quality in at least 80% of all schools.

**Number and Percent of M-DCPS Schools Receiving Indoor Environmental Quality Upgrades**

Year	Annual Number	Cumulative Number	Cumulative Percent
2020-21	62	62	18%
2021-22	53	115	34%
2022-23			
2023-24			
2024-25			
2025-26			
<b>2026 Goal</b>		<b>274</b>	<b>80%</b>

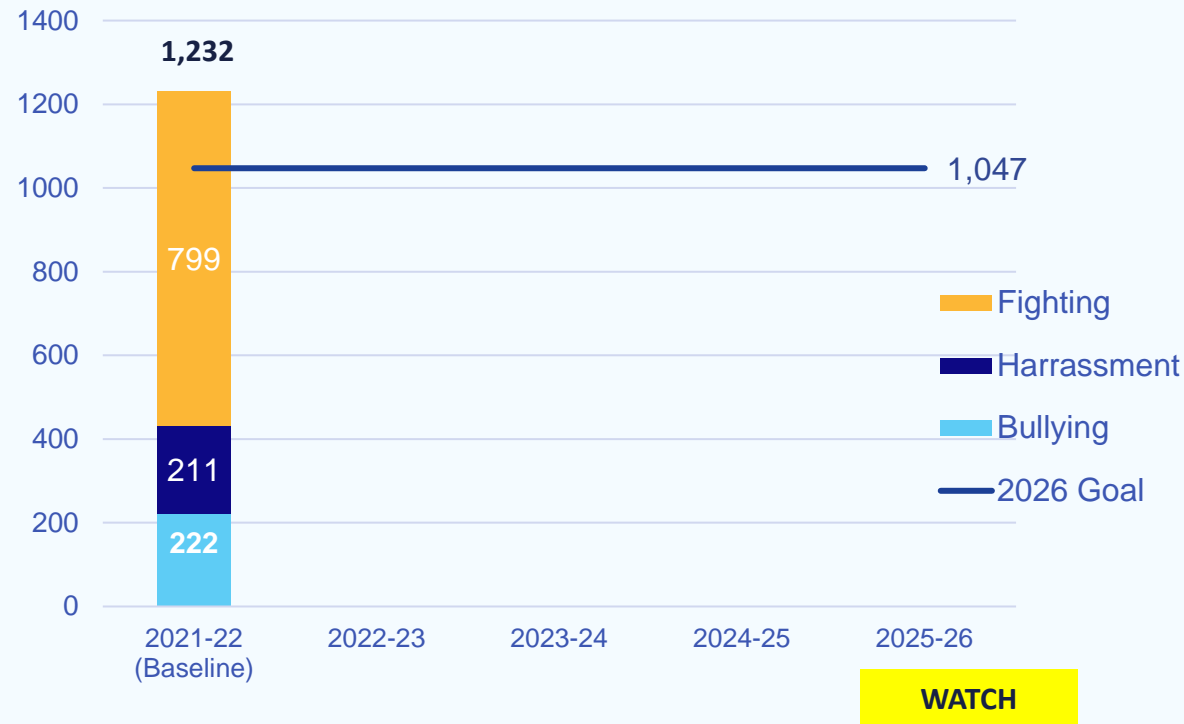
**WATCH**

Any remaining schools will be prioritized for upgrades within 1-2 years following the conclusion of this Strategic Plan

**Priority 1** – Provide a safe, secure, and clean environment for all District students, staff, and visitors.

**Objective 3:** Ensure a safe and supportive learning environment for students by reducing behavioral infractions related to bullying, harassment, and fighting by at least 15% in aggregate.

*Number of Behavioral Infractions*

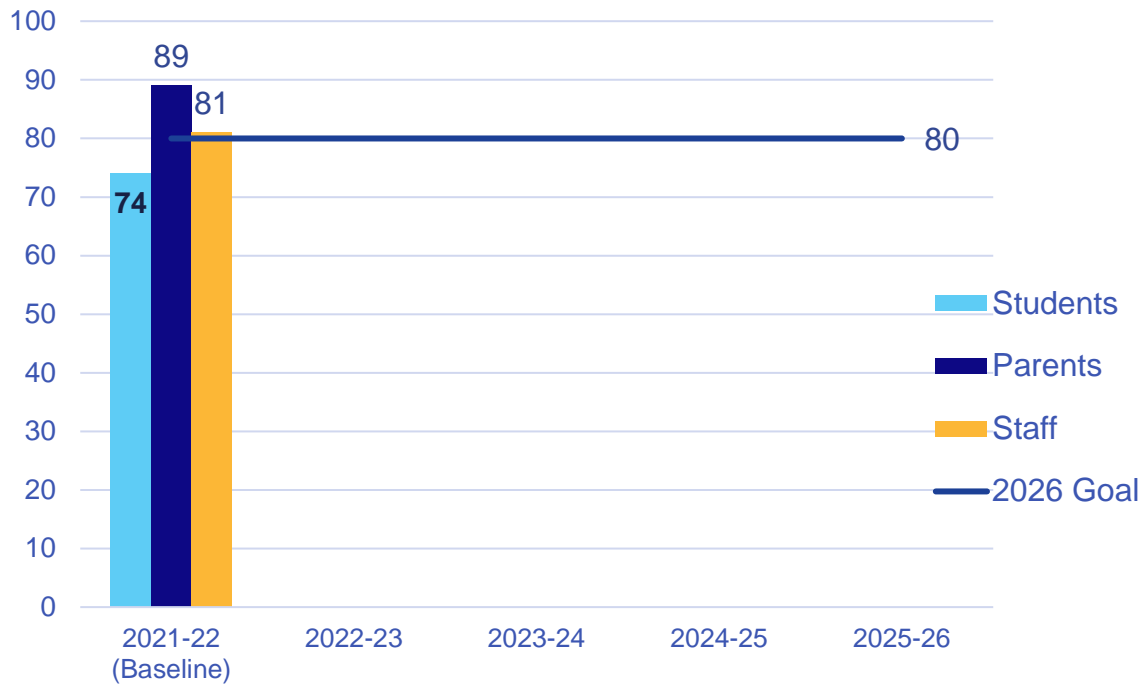


Data from Florida Department of Education School Environmental Safety Incident Reporting (SESIR)

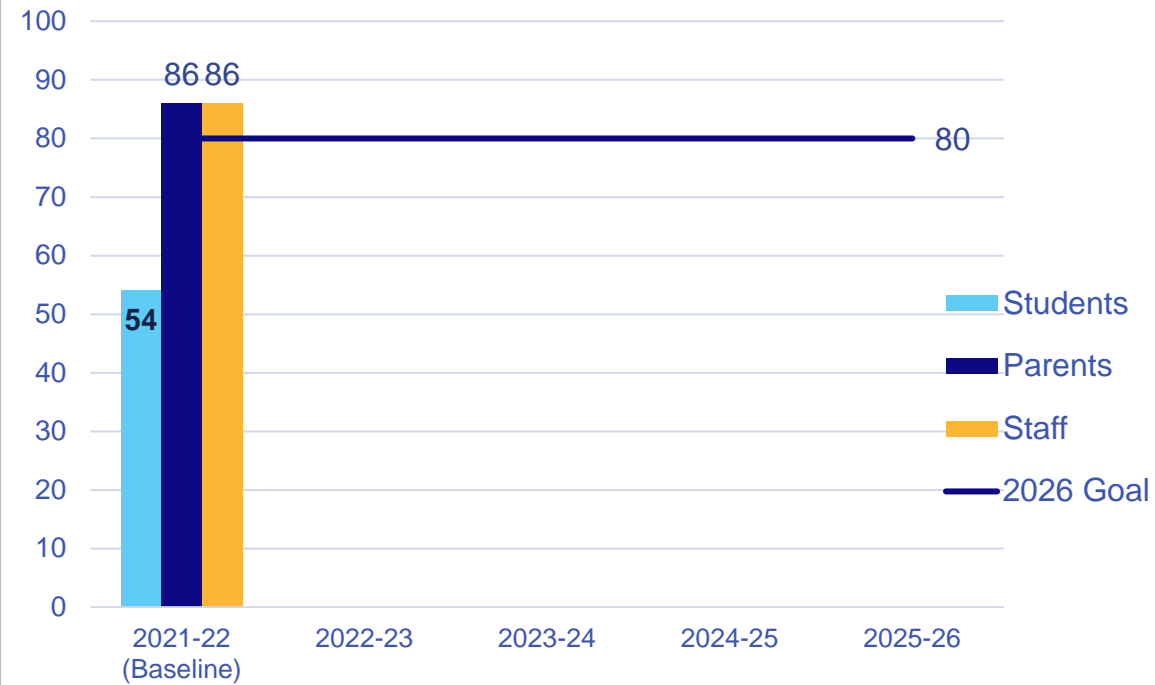
**Priority 1** – Provide a safe, secure, and clean environment for all District students, staff, and visitors.

**Objective 4:** At least 80% of students, parents, and staff will agree that schools are safe and clean.

**Percentage of Students, Parents, and Staff Agreeing that Schools are Safe**



**Percentage of Students, Parents, and Staff Agreeing that Schools are Clean**

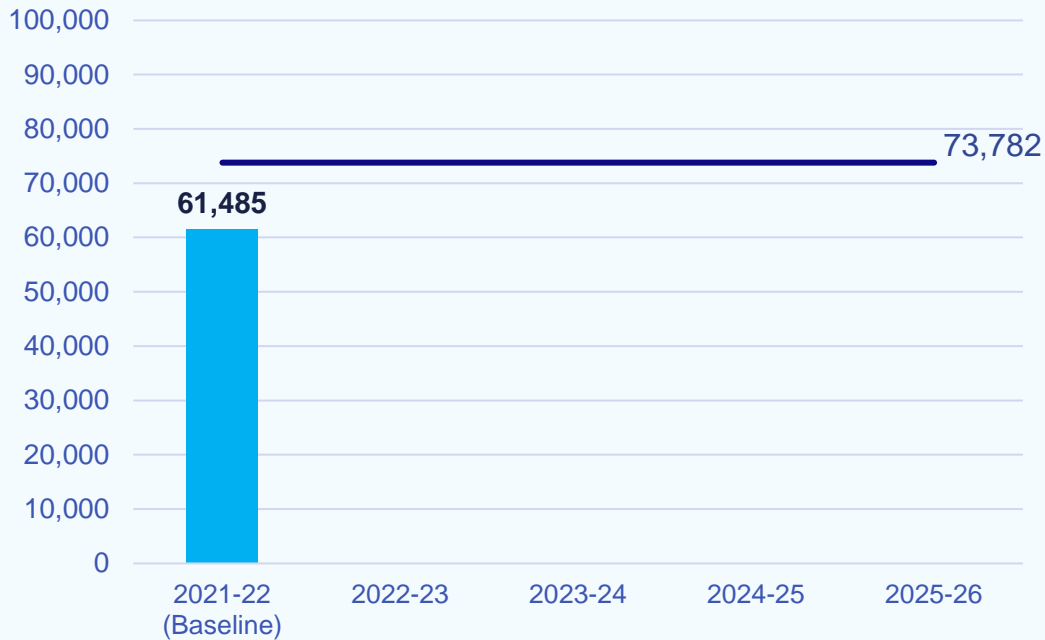


**WATCH**

**Priority 2** – Promote the physical, emotional, and mental health of students and employees within and beyond school.

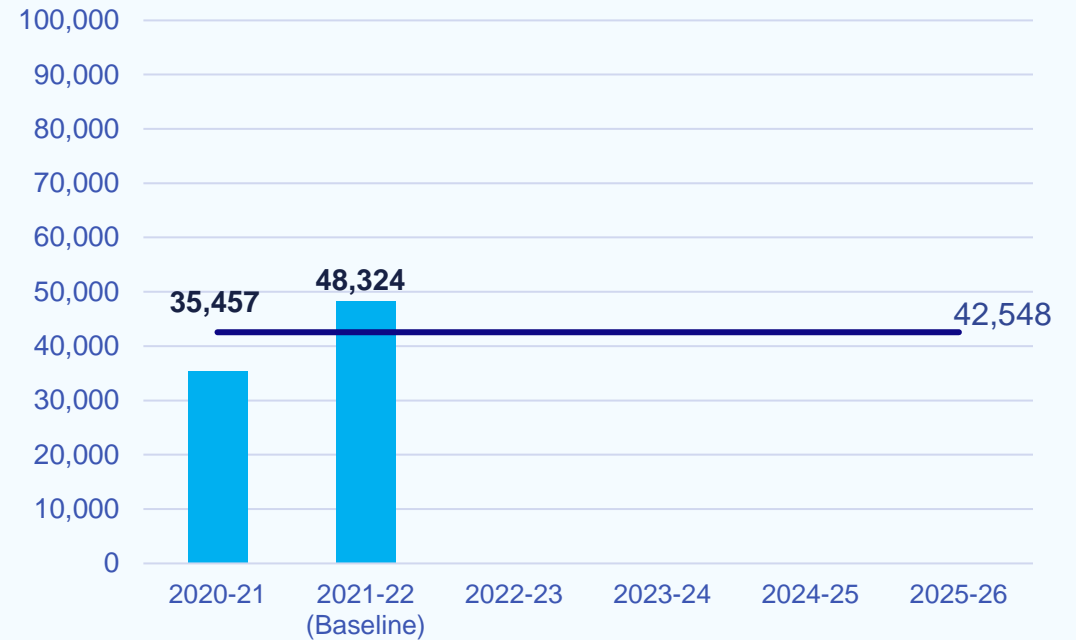
**Objective 1:** Increase student and employee participation in District-sponsored wellness initiatives and activities by 20 percentage points.

**Student Participation in Wellness Initiatives\***



\*Includes programs run by the Department of Mental Health including SEL Strong, Healthy Initiative Program, and Mental Wellness Clubs

**Employee Participation in Wellness Initiatives\***



\*Includes programs run by the Office of Risk and Benefits Management including Mental Health Virtual Care, Diabetes Weight Loss, and Mammograms

**ON TRACK**

*Priority 2 – Promote the physical, emotional, and mental health of students and employees within and beyond school.*

**Objective 2:** Two-thirds of students and staff will agree that their school effectively supports students' social-emotional well-being.

Pending Climate  
Survey Data

**Priority 3** – Provide the necessary supports to promote student access and engagement.

**Objective 1:** Decrease the percentage of students with 11 or more unexcused absences by 10 percentage points.

**Percentage of Students\* with  
11+ Unexcused Absences**

Year	Students
2021-22 (Baseline)	30.21%
2022-23	
2023-24	
2024-25	
2025-26	
<b>2026 Goal</b>	<b>20.21%</b>

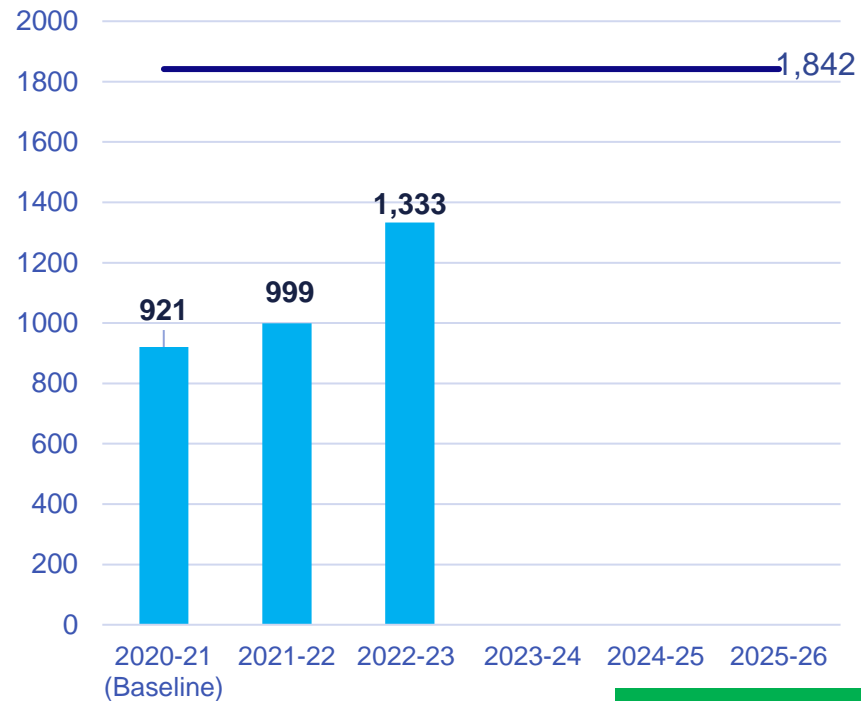
*\*Excludes students enrolled in charter schools*

**WATCH**

**Priority 3** – Provide the necessary supports to promote student access and engagement.

**Objective 2:** Provide secondary learners additional postsecondary career pathways by doubling the number of students, in grades 9-12, dual-enrolled in career technical education courses at M-DCPS Technical Colleges.

*Students in Grades 9-12 Enrolled in M-DCPS Technical Colleges*



ON TRACK

*Priority 1 – Recruit and retain the most qualified employees.*

**Objective 1:** Develop and retain at least 60% of all teachers who are non-education majors.

***3<sup>rd</sup> Year Retention Rate of Non-Education Major Teachers***

Year	3 <sup>rd</sup> Year Retention Rate
2021-22 (Baseline)	55.7%
2022-23	51.4%
2023-24	
2024-25	
2025-26	
2026 Goal	60%

CHALLENGE

*Priority 1 – Recruit and retain the most qualified employees.*

**Objective 2:** Increase the number of qualified candidates for the annually identified difficult-to-staff areas by at least 5%.

*Pool Activity (Qualified Candidates plus Hires)*

Subject	2021-22 (Baseline)	2022-23	2023-24	2024-25	2025-26 Goal
Math	108				113
English	130				137
Physics	6				10
Social Studies	120				126
MG Science	28				29
Biology	39				41
Chemistry	14				20
Guidance	40				42
ESE K-12	156				164

CHALLENGE

## *Priority 2 – Develop a culturally responsive and high-performing workforce.*

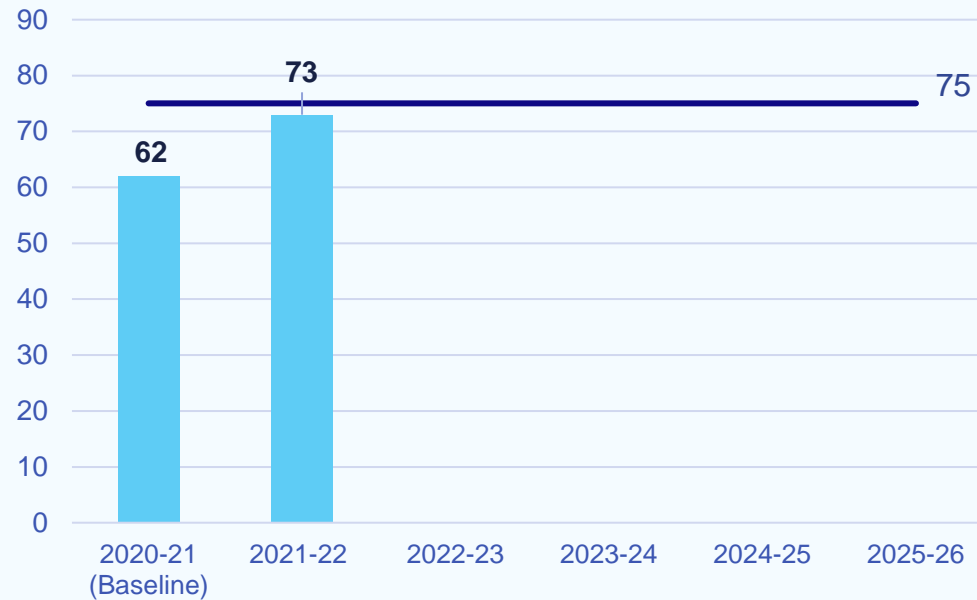
**Objective 1:** Seventy-five percent of personnel who engage in professional learning opportunities will perceive that participation in the training and development opportunity helped them enhance their skill set and has made them more capable of meeting their job responsibilities.

**Pending Results of  
new Survey being  
launched during the  
22-23 School year**

## Priority 3 – Develop administrators as effective leaders of human capital.

**Objective 1:** 75% of administrators will participate in professional development aimed at improving effective human capital management.

*% of Administrators Participating in Human Capital Management PD*



ON TRACK

**Priority 1 – Enhance and diversify communication strategies to strengthen stakeholder understanding.**

**Objective 1: Increase communications with an emphasis on underrepresented communities by 10%.**

***District Communications Content and Outreach***

Year	Community Outreach Events Attended & Held*	District-Created Pieces Published	Parent Academy Information Sessions	Radio Interviews	TV Interviews/Segments
2020-21 (Baseline)	484	39	213	437	355
2021-22	717	51	246	445	207
2022-23					
2023-24					
2024-25					
2025-26					
<b>2026 Goal</b>	<b>532</b>	<b>43</b>	<b>234</b>	<b>481</b>	<b>391</b>

\*Includes events held and attended by the Office of Community Engagement, OEO, and District-hosted Town Halls

**CHALLENGE**

**Priority 1 – Enhance and diversify communication strategies to strengthen stakeholder understanding.**

**Objective 2: Increase social media impressions and engagement by 10%.**

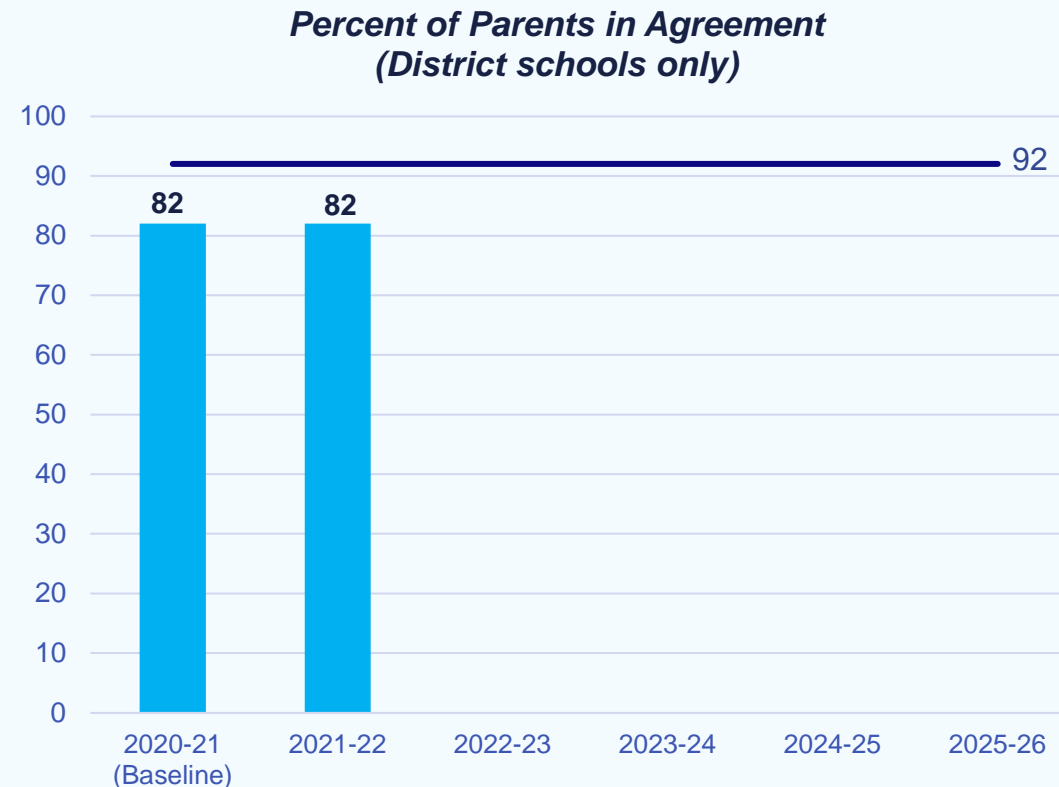
**Percentage of Employees Receiving  
District News and Information**

Year	Social Media Impressions	Social Media Engagement
2020-21 (Baseline)	35.7M	86,149
2021-22	34.2M	52,875
2022-23		
2023-24		
2024-25		
2025-26		
<b>2026 Goal</b>	<b>39.3M</b>	<b>94,764</b>

**CHALLENGE**

**Priority 2** – Improve and amplify meaningful two-way communication with stakeholders to ensure equity and access.

**Objective 1:** Increase the percentage of parents indicating they agree there are opportunities to engage with their child’s school by 10 percentage points.



**WATCH**

**Priority 3** – Empower all stakeholders to be active participants and advocates in public education.

**Objective 1:** Ensure 100% of schools provide opportunities for families to become empowered to advocate on behalf of their child’s education.

Year	# and % of Schools with PTA/PTSA Organizations	# and % of Schools Hosting Parent Academy Sessions
2020-21 (Baseline)	160 <b>47%</b>	165 <b>48%</b>
2021-22	185 <b>54%</b>	237 <b>69%</b>
2022-23		
2023-24		
2024-25		
2025-26		
<b>2026 Goal</b>	<b>100%</b>	<b>100%</b>

*Additional metrics will be developed for 2023-24 onwards to analyze parent engagement in relation to each school’s population*

**ON TRACK**

**Priority 3 – Empower all stakeholders to be active participants and advocates in public education.**

**Objective 2:** Ensure 100% of traditional schools have a cadre of school volunteers or community partners to support students and families.

Year	# of Schools with Cadre of Volunteers or Community Partners
2020-21 (Baseline)	79 Schools 23%
2021-22	152 Schools 38%
2022-23	
2023-24	
2024-25	
2025-26	
<b>2026 Goal</b>	<b>100%</b>

ON TRACK

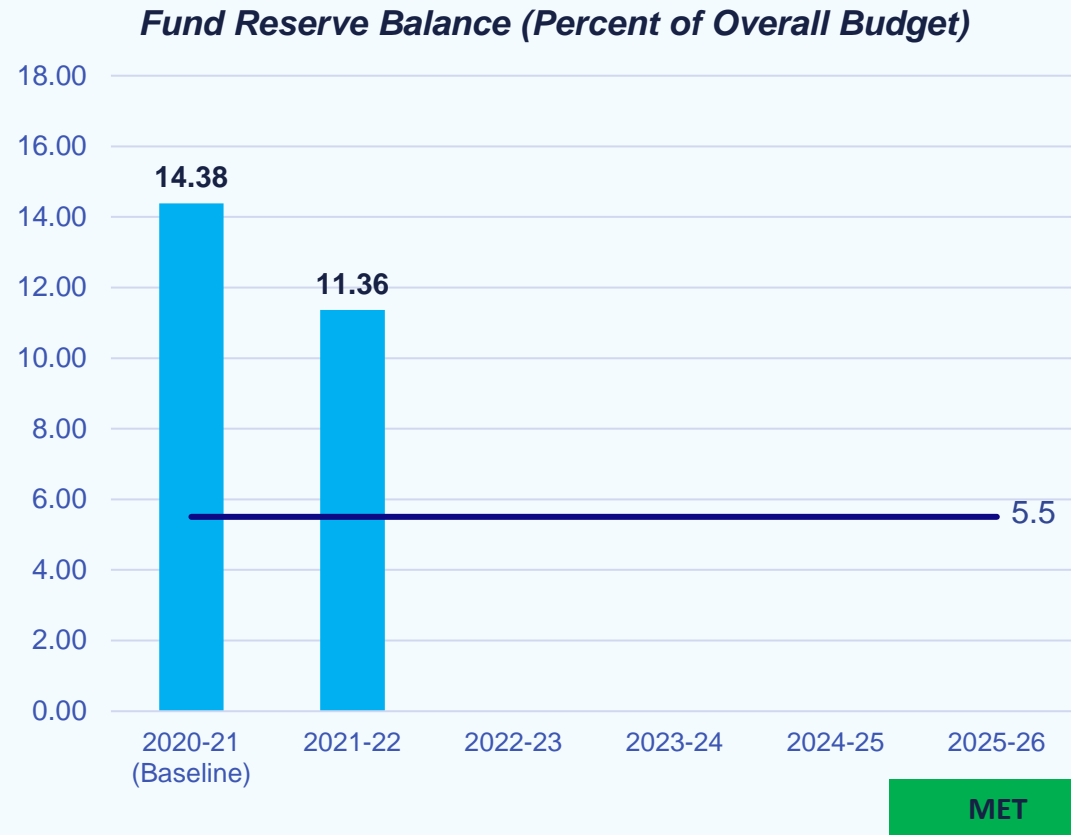
**Objective 3:** Ensure students develop positive relationships with adults who support their educational experiences by increasing internship providers and mentors by 15%.

Year	# of Internship Providers	# of Mentors
2020-21 (Baseline)	3,773	7,469
2021-22	3,483	4,011
2022-23		
2023-24		
2024-25		
2025-26		
<b>2026 Goal</b>	<b>4,339</b>	<b>8,589</b>

CHALLENGE

## Priority 1 – Maintain the District’s strong financial position.

**Objective 1:** Meet or exceed the Fund Balance Reserve target of 5.5% for the combined assigned and unassigned General Fund balance net of charter school revenues.



## Priority 1 – Maintain the District’s strong financial position.

**Objective 2:** Maintain K-12 enrollment at no less than 99% of the 2020-2021 level.

**M-DCPS K-12 Student Enrollment\***

Year	Enrollment**
2020-21 (Baseline)	257,924
2021-22	253,418
2022-23	
2023-24	
2024-25	
2025-26	
<b>2026 Goal</b>	<b>255,345</b>

\*Excludes charter schools

\*\*February FTE Survey

**CHALLENGE**

**Objective 3:** Ensure no more than 1% of non-entitlement grant amounts are unspent within the grant period.

Year	Total Award	Total Spent	% Unspent
2021-22	\$33,712,566	\$33,096,265	1.83%
2022-23			
2023-24			
2024-25			
2025-26			

**CHALLENGE**

## Priority 2 – Ensure efficient and effective business practices.

**Objective 1:** Provide school sites and district facilities with network upgrades for enhanced performance and improved cybersecurity.

*Number of Schools and District Facilities Receiving Network Upgrades*

Year	Wireless Systems	Enhanced School Site Cybersecurity Protocols
2021-22	105	105
2022-23		
2023-24		
2024-25		
2025-26		
<i>2026 Goal</i>	385	385

ON TRACK

## Priority 3 – Ensure equitable purchasing/procurement practices.

**Objective 1:** Increase goods and services expenditures with certified firms by 15%.

Year	Certified Firms
2020 Disparity Study (Baseline FY 2013-2018)	20.45%
2022	10.67%
2023	
2024	
2025	
<b>2026 Goal</b>	<b>23.52%</b>

**CHALLENGE**

**Objective 2:** Maintain or improve facilities expenditures with minority and women-owned certified firms without mandatory race/gender conscious goals.

Year	Certified Firms	Total Spent	% Spent with African American Subs and Primes
2020 Disparity Study (Baseline FY 2013-2018)	52.70%	\$357,731,874	10.69%
2019	51.65%	\$373,362,289	10.32%
2020	52.41%	\$424,151,639	10.34%
2021	52.95%	\$472,824,720	10.59%
2022	53.14%	\$519,701,670	11.23%
2023			
2024			
2025			
<b>2026 Goal</b>	<b>52.70%</b>		<b>10.69%</b>

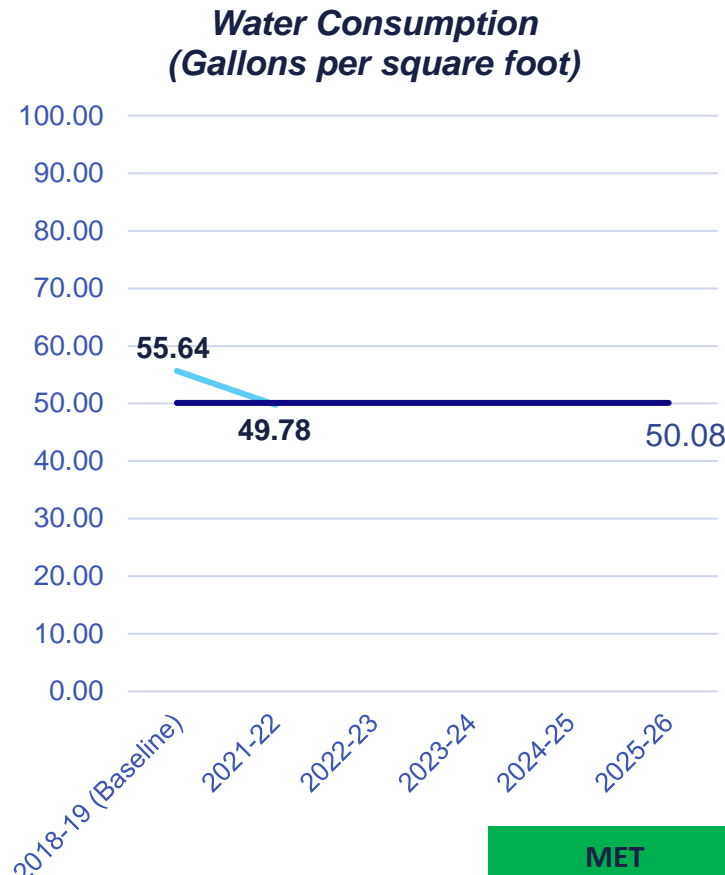
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## Priority 4 – Establish and implement sustainability practices.

**Objective 1: Reduce energy usage by 15%.**



**Objective 2: Reduce water usage by 10%.**



**Objective 3: Increase waste diversion by 5 percentage points.**

Year	Diversion Rate
2018-19 (Baseline)	7%
2021-22	8%
2022-23	
2023-24	
2024-25	
2025-26	
<b>2026 Goal</b>	<b>12%</b>

**ON TRACK**