

MIAMI-DADE COUNTY PUBLIC SCHOOLS

giving our students the world

2005-2008 DISTRICT STRATEGIC PLAN

REVISED

October 11, 2006



Miami-Dade County Public Schools

A-3

MIAMI-DADE COUNTY PUBLIC SCHOOLS

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MESSAGE FROM THE SCHOOL BOARD CHAIR



Mr. Agustin J. Barrera
Chair

A strategic plan focuses the efforts of an organization on a set of prioritized goals and objectives. The School Board of Miami-Dade County, Florida believes this document, the *Revised 2005-2008 District Strategic Plan*, provides the foundation to which all activities and resources can be aligned to achieve the District's mission of providing the highest quality education to our students.

The *Revised 2005-2008 District Strategic Plan* incorporates changes reflective of internal and external factors that influence the operational climate of our organization for the 2006-2007 school year. These factors challenge us to increase our efficiency and focus while maintaining the rate of progress we have experienced to date.

As Board Chair and on behalf of the School Board of Miami-Dade County, Florida, I would like to express my sincere gratitude to all of the stakeholder groups who have participated in the development and revision of this plan. I encourage all of you to continue to provide feedback to us. Every member of this community has an interest in the education and development of our students to become productive and responsible citizens. It is only through your continuous support and effort that we will make this a reality.





Miami-Dade County
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MESSAGE FROM THE SUPERINTENDENT



Rudolph F. Crew, Ed. D.
Superintendent

Success in achieving our vision of providing educational excellence for all is largely dependent on our ability to focus efforts and resources on strategic priorities. Our strategic priorities, outlined in the *2005-2008 District Strategic Plan*, are: 1. Ensure achievement of high academic standards by all students; 2. Develop our students so that they are able to successfully compete in the global economy; 3. Actively engage family and community members to become our partners in raising and maintaining high student achievement; 4. Reform business practices to ensure efficiency, effectiveness and high ethical standards; and 5. Recruit, develop and retain high-performing, diverse, and motivated faculty and staff. The District Strategic Plan also outlines the direction and activities we will undertake to reach these goals.

We have made steady improvements during the 2005-2006 school year, the first year of the District Strategic Plan. We continued intensive intervention with our lowest performing schools and began to reform the curriculum and secondary schools to promote equity and close the achievement gap. We built over 18,000 new student stations, improved the quality of the learning environment and launched the Wellness Initiative to improve student health and wellbeing. We have offered greater opportunities for professional development for our employees and have increased our accountability by implementing new performance evaluation systems and performance pay. Additionally, we have improved our business processes, cut overhead and strengthened the District's financial health.

Our successes come not only from our efforts but from the active involvement of parents and partners in the public and private sector. To this end, we conducted Strategic Planning Focus Groups to obtain valuable feedback from students, parents, staff and community groups. We also launched The Parent Academy, established education compacts and strengthened partnerships with local businesses and community organizations to encourage greater collaboration amongst all stakeholders.

This revision of the *2005-2008 District Strategic Plan* reflects course corrections based on stakeholder priorities: providing a rigorous and well-rounded education to prepare students for life after graduation in a global economy, ensuring a quality learning and working environment, continuing to encourage community involvement and improving equity, transparency and efficiency of business practices. We believe our 2006-2007 focus, delineated in this revision, will generate the outcomes necessary to address our priorities and fulfill our District's mission on behalf of our students and stakeholders.

In the end, it is our work together that will continue to ensure that all of our students can successfully compete in a global economy.





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EXECUTIVE SUMMARY

Plan Development (2004-2005)

Laying the groundwork

A new Superintendent and administration arrived at Miami-Dade County Public Schools (M-DCPS) in the summer of 2004. At that time the District needed dramatic reform, and internal and external stakeholders were ready for change. The Superintendent and administration, with the leadership of the School Board, began their work with an unwavering emphasis on raising student achievement, establishing equity throughout the system, improving business practices, and developing and maintaining competent and highly satisfied employees.

As part of this focus, the District embarked on a journey of reform to address its immediate needs and lay the groundwork for longer-term reform initiatives. During the 2004-2005 school year, the School Improvement Zone and Schools Targeting Excellence in Literacy Learning And Reading (STELLAR) programs were established to provide intense support to the lowest performing schools; the District was reorganized to promote student achievement and cut overhead costs; business practices were redesigned to improve efficiency and effectiveness and to promote equity; teachers were rewarded through a pay increase in beginning teacher salary; Superintendent forums were held to engage the community; and ~18,000 seats were built to relieve overcrowding.

Creating the plan

The District had never undergone a strategic planning process as deep or as comprehensive as the one undertaken for this plan. It necessitated intense focus of District leadership and involved approximately 4,500 stakeholders.

The process began with the School Board defining the District's vision, mission, core values, and goals. The Superintendent and his staff gathered input from 18 stakeholder focus groups, 267 Educational Excellence School Advisory Councils, members of the Dade County Legislature, and the general public to shape District-wide strategies to be implemented over three years to achieve the District's goals. Staff consolidated and analyzed this input and defined specific strategies for each department. Staff also identified strategic measures to determine progress against the District's goals and objectives. These elements made up the *2005-2008 District Strategic Plan*, approved by the Board in April 2005.

Implementation (2005-2006)

Also in 2005, each Department developed workplans, outcomes and budgets around the District's initiatives outlined in the *2005-2008 District Strategic Plan*. These initiatives included: continued intense support to the lowest performing schools, literacy across all disciplines, seamless PreK-12 curriculum, secondary school reform, a student Wellness Initiative, continued development of the District's capacity to build student seats, accountability at all levels, and business processes redesign.



EXECUTIVE SUMMARY

Progress made on each of these initiatives during the 2005-2006 school year is reflected in the achievements section included in this revised document (pages 26-29).

Revision

Monitoring, adjusting and budgeting

A strategic plan is a dynamic document that is periodically revisited and revised as the environment changes. The District assessed the progress made during 2005-2006 and identified course corrections needed to achieve our expected outcomes for 2008. The Superintendent and his staff held a second series of focus groups in the winter of 2006 to share the District's progress and to obtain feedback from our stakeholders on the focus for the 2006-2007 school year. The *Revised 2005-2008 District Strategic Plan* reflects stakeholder feedback, progress made and course corrections needed in achieving District goals.

In addition, during the spring of 2006, District non-school site departments embarked on a zero-based budgeting process to explicitly tie the budget to the strategic priorities outlined in the *2005-2008 District Strategic Plan*.

The District will continue to monitor the strategic plan, make adjustments as needed, and seek feedback from stakeholders.



DISTRICT PROFILE

2005-2006

General information¹

Number of schools:	367
Number of students:	361,550
Annual budget	\$5,694,528,973
Personnel	
Total full-time staff:	35,377
Total teachers:	20,242
Average years teaching ² :	10
Salary:	\$48,155
<i>Average teacher's salary excluding fringe benefits (salary for ten months)</i>	

Student membership¹

Including Charter Schools

Number of students by ethnicity:	
Hispanic:	218,265
Black non-hispanic:	99,715
White non-hispanic:	34,759
Other:	8,723
Number of students by gender:	
Male:	184,810
Female:	176,740

Percentage of students receiving free/reduced price lunch¹

Elementary:	69.1
Middle:	66.9
Senior High:	47.6
Alternative:	71.6
District-wide:	61.1

Number of students in summer school (Summer 2005)¹

Elementary:	7,842
Middle:	7,977
Senior High:	12,085
Total:	27,904

Sources:

1. Statistical Highlights 2005-06 – based on October 2005 Full Time Equivalent (FTE) calculations
2. Office of Assessment, Research and Data Analysis – based on October 2005 FTE calculations
3. Office of Adult/Vocational, Alternative and Community Education (November 2005)
4. Office of Assessment, Research and Data Analysis – based on February 2006 FTE calculations
5. Division of Bilingual Education and World Languages – based on October 2005 FTE calculations

Charter Schools²

Number of schools:	50
Number of students:	16,789

Controlled choice schools¹

Enhanced curricula focused on academic themes offered to parents residing within the six controlled choice attendance boundaries.

Number of schools:	14
Number of students:	9,417

Adult/Vocational centers³

Number of centers:	21
Number of students:	55,380

Exceptional Student Education (ESE) programs⁴

Number of students:	58,948
Gifted:	25,569
Other ESE:	33,379

Limited English Proficient (LEP) programs⁵

Number of students:	53,204
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Magnet programs¹

Number of programs:	67
Number of students:	31,761

Enrollment in advanced level courses¹

Enrollment in honors, dual enrollment, and advanced placement courses:	161,558
As a percent of total 9-12 student periods:	24.3

Number of students enrolled in vocational courses¹

Grades 6-8:	19,759
Grades 9-12:	64,368





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STRATEGIC PLANNING PROCESS

1. Lay groundwork

- Conduct an environmental scan to review internal and external issues
- Review the District's 2000-2005 strategic plan and performance results
- Develop District-wide objectives and metrics for each strategic goal
- Align the strategic planning process with the budgeting process



2. Gather input

- Conduct focus groups to gather input from stakeholders on strategic goals and implementation strategies:
 - Parents;
 - Teachers and instructional support personnel;
 - Principals and assistant principals;
 - Students;
 - District and regional administrators;
 - Unions and employee associations;
 - Business leaders; and
 - Faith-based community leaders;
- Gather input from Educational Excellence School Advisory Councils via the internet
- Use stakeholder input to make adjustment to strategic elements



3. Create department plans

- Identify departments:
 - Curriculum and Instruction;
 - School Improvement Zone;
 - School Operations;
 - Professional Development;
 - School Facilities;
 - Business Operations;
 - Chief of Staff;
 - Accountability and System-wide Performance;
 - Intergovernmental Affairs, Grants Administration and Community Services;
 - Communications;
 - Police and District Security; and
 - Investigations and Diversity Compliance
- Use stakeholder input to create key strategies and corresponding outcomes, by department, to be achieved by the end of 2008
- Determine timing of key strategies and determine focus for upcoming school year
- Align department plans with District strategic plan



4. Align strategic plan with budget

- Define activities to achieve District-wide strategic initiatives
- Identify resources and costs associated with implementing upcoming year's strategic activities
- Adjust strategic plan implementation timeline and activities, as needed, based on budget constraints



5. Deploy, monitor and adjust strategic plan

- Collect data on a quarterly basis
- Review strategies and adjust, if needed, based on data
- Transmit periodic updates of progress to Board and community





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ENVIRONMENTAL SCAN

Environmental scanning is the process of collecting information on events and trends that influence the District's environment. Through an understanding of these influences, the District is better able to develop effective responses and alter strategies when the need arises. Prior to the development of the *2005-2008 District Strategic Plan*, an initial analysis of the District's environment, both internal and external, was performed and opportunities and challenges for the District to consider during its strategic planning process were identified. The environmental scan has been updated for the *Revised 2005-2008 District Strategic Plan* as follows.

Diversity of the students we serve

The demographics of our student body remained essentially the same between 2004 and 2005. Of the 361,550 students enrolled in Miami-Dade County Public Schools, 60% are hispanic, 28% are black, 10% are white, and 2% are other ethnicities. Approximately 22% of students enrolled in Miami-Dade County Public Schools are foreign born and 62% speak a primary language other than English. In addition, 15% of the enrolled students are considered LEP. While this vast diversity in our community and in our schools is something to be cherished, it also challenges us to implement instructional strategies aimed at meeting each student's individual needs and to explicitly engage our diverse communities and stakeholders in meaningful ways to ensure equity at all levels.

Federal and State Accountability Requirements

The Florida Comprehensive Assessment Test (FCAT) is part of the State's overall plan to increase student achievement by implementing higher standards for teaching and learning. The FCAT is administered to students in Grades 3-11 and is comprised of tests in Mathematics, Reading, Science, and Writing. The results are submitted to both the State of Florida and Federal Departments of Education to meet accountability guidelines.

The State's A+ Plan uses the FCAT as its accountability measure. In the past, six (6) indicators have been used to determine the success or failure of schools in meeting the state's requirements. These indicators include: 1. the percent of students meeting high standards in Reading, 2. the percent of students meeting high standards in Mathematics, 3. the percent of students meeting high standards in Writing, 4. the percent of students making learning gains in Reading, 5. the percent of students making learning gains in Mathematics, and 6. the percent of students from the lowest 25% at the school making learning gains in Reading. Schools are designated as "A", "B", "C", "D", or "F" based on the sum of their scores on these indicators. In the past five years, M-DCPS performance on the FCAT has steadily improved with a greater number of schools being designated



ENVIRONMENTAL SCAN

as “A” and “B” each year. In 2006-2007 the system will change to include eight (8) indicators. The additional indicators will be: 7. learning gains achieved by the lowest 25% in Mathematics, and 8. the percent of students meeting high standards in Science. This expansion will challenge schools to focus on Science and the lowest performing students in Mathematics while maintaining performance in the other areas.

The accountability requirements of the Federal Government’s No Child Left Behind (NCLB) Act differ from the State’s A+ Plan. While both systems use the percent of students meeting high standards in Reading, Mathematics and Writing, NCLB requires a specific minimum proficiency level in each area for the entire school and certain sub-groups and has a completely different standard for high performance in Writing. In 2006-2007, the proficiency requirement (percent of students scoring 3 or higher) will increase from 44% to 51% in Reading and from 50% to 56% in Mathematics. Both proficiency requirements will continue to increase each year until 2013-2014 when 100% of students will be required to meet high standards in Reading and Mathematics. NCLB defines high standards in Writing as a score of 3.0 or higher while the A+ Plan requires a 4.0 or higher. FCAT Science is currently not being included under NCLB.

Growth and Class Size

The population of school-aged children in Miami-Dade County decreased slightly from 2004-2005. Likewise, the overall enrollment in M-DCPS decreased slightly from 365,784 in 2004-2005 to 361,550 in 2005-2006. Some of the factors contributing to this downward trend include: families leaving Miami-Dade County in search of a lower cost of living and competition from charter schools and voucher programs such as corporate scholarships and McKay Opportunity Scholarships.

Despite the overall decrease in enrollment, M-DCPS is experiencing overcrowding in some of its highest performing schools as the population shifts within certain areas of the County. In northeast Dade for example, many condominiums, once populated by seniors and part-time residents, are now occupied by families with school-age children. In addition, more students are taking advantage of our School Choice Options program which provides the opportunity for students in low-performing schools to transfer to higher-performing schools.

In November 2002, the State passed the Class Size Reduction Amendment which established the maximum number of students, by 2010-2011, in core-curricula assigned to teachers in grades PK-3, 4-8, and 9-12. The Amendment requires a reduction of the average number of students in each classroom by at least two students each year until the 2010 targets are achieved. This has generated the



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need for additional teachers, schools and student stations. To address these challenges, the District must continue to increase the capacity of our schools by targeting those locations where the current and projected growth will be greatest and by recruiting highly qualified and effective instructional personnel.

Fiscal demands and constraints

The recent decrease in overall enrollment has decreased funding to M-DCPS from the State government. In general, as student enrollment increases, State funding increases, and as student enrollment decreases, State funding decreases. The Florida Education Finance Program (FEFP) is the primary mechanism for funding the operating costs of public schools in this State. FEFP funds are primarily generated by multiplying the number of FTE students in each of the funded educational programs by cost factors to obtain weighted FTEs. Weighted FTEs are then multiplied by a per student allocation and a District Cost Differential (DCD) to determine the base funding from state and local FEFP funds. In 2004, the Florida Legislature modified the state's education funding formula by changing the way in which the DCD is calculated resulting in a loss of millions of dollars to districts which previously received a substantial sum to offset a higher cost of living (such as M-DCPS).

The District receives Title I funding from the Federal government to help meet the needs of high-poverty students defined by eligibility for Free or Reduced Priced Lunch. Although more than 61% of M-DCPS students qualify, Title I funding remains insufficient to comprehensively address the effects of poverty on student achievement in the District's lower performing schools.

The Superintendent initiated and the Board approved a number of services for disadvantaged students, such as health services, immunization, teen prenatal care, dropout prevention, and college readiness. While the District receives some funds from the State to cover these services, those funds continue to fall short of adequately paying for those programs.

District transportation costs have been impacted this past year by escalating gasoline and diesel fuel prices. Fuel charges have increased by 77% for unleaded gasoline and 78% for diesel fuel from August 2005 to May 2006. This affects not only student bus transportation, but delivery of materials and supplies, construction costs, distribution of meals, maintenance and regional operations.

These budgetary demands and constraints, coupled with the substantial changes that must occur to raise student achievement, create the need for additional focus on diversifying revenue sources and increasing the inflow of funds. In addition, the



ENVIRONMENTAL SCAN

District must continue to work to streamline processes and reduce operating costs, while allocating resources only towards strategic priorities.

Safety in our schools

The 2006 School Climate Survey results reported that 88% of 93,230 respondents agreed with the statement “I feel safe and secure in my school”. The crime rate in Miami-Dade County in general rose 1.6% to 9223 incidents from 2004 to 2005 (January 2006, Five Year Crime Comparison) while the crime rate (or rate of reported incidents) in Miami-Dade Public Schools fell ~25% to 13.3 incidents/1000 students in the same time period.

Despite these statistics, stakeholders participating in the 2006 Focus Groups reported a concern over the safety in our schools. Given the urgency and seriousness of this particular issue, the District has put a primary focus on improving and maintaining the safety of our schools so that our children have a secure place to learn and our employees have a safe place to work.

