

*Millage funds utilized for success

STRATEGIC PLAN GOALS 2020-2022

STATUS

% OF METRIC COMPLETE

REASON/NOTES

STUDENT ACHIEVEMENT

GOAL 1: By 2023, 56% of our third-grade students will meet or exceed grade-level expectations for reading

Metric 1: Quarter 1 Diagnostic & Benchmark Assessments Metric Completed - November 2020

Metric Completed

100%

21-22 3rd grade reading was 46%, a 5% decrease from 18/19. The state also saw a 5% drop.

Q1 2021-22 3rd grade reading: 50%, slight trend upward (previous year Q1 was 49%)

Metric 2: Quarter 2 Benchmark Assessments - February 2022

Metric Completed

100%

Q2 2021-22 3rd grade reading: 49%, same as last year at this time (previous year Q2 was 49%)

Metric 3: Quarter 4 - 2nd Grade Assessment - May 2021

Metric Completed

100%

Completed

Metric 4: Florida State Assessments (FSA) - May 2021

Metric Completed

100%

21-22 3rd grade reading was 46%, a 5% decrease from 18/19. The state also saw a 5% drop.

19/20 grad rate was 86% which was an increase of 2.8% from SY 18/19. 20/21 grad rate projected at 84%

GOAL 2: Increase the average high school graduation rate by 2% points each school year (baseline: 2018-2019, 83.2%).

Metric 1: Monitor Credits and GPA (including Credit Recovery courses) - Quarterly

Metric Completed

100%

Continous review of this data is on-going throughout the SY. New processes being developed / grad rate team.

Metric 2: Quarter 2 Benchmark Assessments - February 2022

Metric Completed

100%

Adjustments are made after data review

Metric 3: Florida State Assessments (FSA) - May 2021

Metric Completed

100%

2020-21 grad rate was 85%, down slightly from the year before (86%).

GOAL 3: Increase the percentage of students meeting college and career acceleration, as defined by the state accountability model, by 2% points each school year.

Metric 1: Monitor College-level course pass rates - by Semester

Metric Completed

100%

19/20 acceleration rate was 52%. 20/21 acceleration rate was 63%, an 9% increase.

Adjustments are made after data review

Metric 2: Expanding course offerings in vocational programs

Metric Completed

100%

See March 12th Board Workshop presentation

Metric 3: Increasing the number of students in college level programs

Metric Completed

100%

See March 12th Board Workshop presentation

Metric 4: Industry Certification Pass Rate - July/August 2021

Metric Completed

100%

Industry Certification Pass Rate for 2020-2021 School Year was 66%, an increase of 9% from 2019-2020.

GOAL 4: Increase the percentage of students deemed Kindergarten ready by 2% each school year using documented performance on the Florida Kindergarten Readiness Screener

Metric 1: State VPK Assessments - AP1 in September, AP2 in January, AP3 in May

Metric Completed

100%

21/22 KG readiness percentage was 47%, a 6.0% drop from 20/21. Note: the state dropped by 6.9%

AP1 and AP2 both Metric Completed. Prepared to administer AP3 in May (DOE results in summer 2022)

Metric 2: Kindergarten Readiness Assessment (FLKRS) & iReady Assessment - First 30 days of new SY

Metric Completed

100%

All KG screened this fall. 47% scoring KG ready in FLKRS.

CURRICULUM & INSTRUCTION

GOAL 1: Review and revise the PreK-12 literacy continuum & Narrow the achievement gap by continuing to develop unique innovative initiatives that create well-rounded education for ALL students

Metric 1: Quarter 1 Diagnostic & Benchmark Assessments Metric Completed - November 2020

Metric Completed

100%

Adjustments are made after data review

Metric 2: Quarter 2 Benchmark Assessments - 2021/2022

Metric Completed

100%

Adjustments are made after data review

Metric 3: Florida State Assessments (FSA) - May 2022

Metric Completed

100%

Results in July 2022

GOAL 2: Review and revise the current MTSS Behavioral and Academic Document to create a Framework that encompasses academics, behavior, social emotional learning and mental health by June 2021.

Metric 1: Five Sub-Committees Established and new Framework Metric Completed - December 2020

Metric Completed

100%

Academics, Attendance, Behavior, Life Skills, and Mental Health have all finalized their portion of the MTSS plan.

Metric 2: Sub-Committees review and edit new Framework - February 2021

Metric Completed

100%

All plans have been merged into the District Framework for MTSS for students

Metric 3: New Framework finalized - April 2021	Metric Completed	100%	Completed				
Metric 4: Training on new Framework implemented District-wide - August 2021	Metric Completed	100%	New framework developed. Ongoing trainings underway with school-based MTSS coordinators. Further training modules in development for release in 22-23.				
GOAL 3: Establish professional learning systems to advance continuous academic improvements, promote collective responsibility for student achievement, and support alignment of educator goals, school improvement goals, and school district goals by August 2022.							
Metric 1: Align all schools and departments within the district to the redevelopment of the Professional Learning System - June 2021	Metric Completed	100%	https://vimeo.com/521079657/c8b6b70cf8				
Metric 2: Analyze the needs of each business unit and develop a district wide training plan - December 2021	Metric Completed	100%	A survey of need was conducted to develop a district-wide training plan. District wide training calendar was shared with each business unit's course creator and the needs that were submitted were prioritized to inform district wide training offerings.				
Metric 3: Implement new training plan including communication and support structure - January 2022	Metric Completed	100%	Training plan templates were designed for multi tiered rollout; communication streamlined through use of Professional Learning page on intranet; trainings identified by topic and by role in the system; supported by 196 course creators and 88 professional learning liaisons.				
Metric 4: Infrastructure established and new professional learning system is in place - June 2022	Metric Completed	100%	Infrastructure established for structure of support (roles and responsibilities identified for professional learning liaison, course creators, professional learning specialists) communication (intranet, templates, OneNote for team); standardized ways of work have been established to include operating procedures and consistency of processes within department; identifying master trainers; developing facilitator trainings; and review and evaluation of training plans to ensure quality trainings across the district.				
GOAL 4: Improve our eLearning structure to maximize online learning for our students, teachers and families							
Metric 1: Professional learning for eLearning instructors	Metric Completed	100%	On-going professional learning opportunities; See Spring Education and Assurances Plan (Jan 2021); ICP grant received (Fall 2021) through Department of Education				
Metric 2: Work with non-profits on equitable access to WiFi/Internet	Metric Completed	100%	MCF and MEF grants have been awarded and T-Mobile Program				
Metric 3: Life Skills resources provided to eLearners	Metric Completed	100%	District site created highlighting resources for parents and students and access to CharacterStrong/PurposeFull People curriculum was provided.				
Metric 4: Florida State Assessments (FSA) - May 2021	Metric Completed	100%					
EQUITABLE RECRUITMENT & RETENTION							
GOAL 1: Recruit the most qualified, diverse and motivated staff.							
Metric 1: New Equity Policy approved by Board - October 2020	Metric Completed	100%					
Metric 2: Internal Diversity Committee established with Sub-Committee on Recruiting and Retention	Metric Completed	100%	Sub-committee meets monthly; Champion of Education Program Spring 2021				
Metric 3: New Recruiting Plan Developed and Implemented - Spring 2021	In-progress	75%	New Recruiter being hired; HR dept re-organized; new Associate Director of Strategic Initiatives to assist				
Metric 4: Summer 2021 Hiring Data	Metric Completed	100%	Process on track to facilitate summer hiring; Postings are created and ready to deploy. Hiring data will be pulled in August 2021 to compare from August 2020				
GOAL 2: Improve teacher and other employee retention rates.							
Metric 1: New Equity Policy approved by Board - October 2020	Metric Completed	100%					

Metric 2: Internal Diversity Committee established with Sub-Committee on Recruiting and Retention	Metric Completed	100%	Sub-committee meets monthly; Champion of Education Program Spring 2021				
Metric 3: Sub-Committee develops retention plan for new diverse hires - Spring 2021	Continue in new plan.	50%	Work will continue in new Strategic Plan				
Metric 4: Summer 2021 Hiring Data	Metric Completed	100%	Hiring data is pulled in a daily report and will be used for inperson New Hire Orientation.				
GOAL 3: Create and implement recognition programs for employees.							
Metric 1: Action plan developed by July 2021	Continue in new plan.	50%	Work will continue in new Strategic Plan				
Metric 2: Implement new plan at August Board Meeting - August 2021	Continue in new plan.	50%	Work will continue in new Strategic Plan				
Metric 3: Survey employees - September 2021	Metric Completed	100%	May 2022 completed				
Metric 4: Survey employees - Early 2022	Metric Completed	100%	May 2022 completed				
GOAL 4: Develop a district-wide Professional Learning System.							
Metric 1: Align all departments and business units under new LMS - June 2021	Metric Completed	100%	Completed				
Metric 2: Develop new training plans for all departments and units under new LMS - December 2021	In-progress	80%	A survey of need was conducted to develop a district-wide training plan. District wide training calendar was communicated with directors and shared with each business unit's course creator and the needs that were submitted were prioritized to inform development of priority training plans for district wide training offerings. Work will continue in new Strategic Plan to include all departments and units.				
Metric 3: Begin implementation of new training plans - January 2022	Metric Completed	100%	Training plans submitted were implemented.				
Metric 4: Completion of new professional learning system - June 2022	Metric Completed	100%	Completed				
INCLUSIVE CULTURE & ENGAGEMENT							
GOAL 1: Create a cultural commitment for improving service at all levels of the school district for internal and external customers.							
Metric 1: Implement customer service training for all employees - August 2021	Metric Completed	100%	Industry certifications are being awarded to staff who participate in the course				
Metric 2: Deploy internal and external surveys - Fall 2021	Metric Completed	100%	May 2022 completed				
Metric 3: Create a new hire orientation program - Fall 2020	Metric Completed	100%	Completed				
Metric 4: Standardize email and voicemail settings - August 2021	Continue in new	0%	Work will continue in new Strategic Plan				
GOAL 2: Improve internal and external communications.							
Metric 1: Develop a new Strategic Communications Plan - June 2021	Metric Completed	100%	Plan is finished and being implemented				
Metric 2: Deploy internal and external surveys - Fall 2021	Metric Completed	100%	May 2022 completed				
Metric 3: Create new marketing initiatives to increase community engagement - Fall 2021	Metric Completed	100%	Good News plan being implemented				
Metric 4: Expand opportunities for employees to engage with District leadership and other employees - Fall 2021	Metric Completed	100%	Straight from the Superintendent emails, School visits				
GOAL 3: Expand diversity and inclusion initiatives across the school district for employees and students.							
Metric 1: New Equity Policy approved by Board - October 2020	Metric Completed	100%	New Civility Policy approved by Board as well				
Metric 2: Internal Diversity Committee established with Sub-Committees for each area - October 2020	Metric Completed	100%	Members of sub-committees are on District level committees and supporting goals of DI policy through the committee work				
Metric 3: Create District-wide diversity celebrations - August 2021	Metric Completed	100%	Work is progressing; monthly board presentations on implementation of Statue 1003.42 in schools i.e. African-American History, Women's History, Asian-American History, etc.				

Metric 4: Implement District-wide workplace training for all employees - August 2021	Metric Completed	100%	Completed				
GOAL 4: Enhance parent and community engagement.							
Metric 1: Develop a new Strategic Communications Plan - June 2021	Metric Completed	100%	Plan is finished and being implemented				
Metric 2: Increase SAC/PTO members at schools - Fall 2021	Continue in new plan.	0%	Work will continue in new Strategic Plan - COVID complications				
Metric 3: Deploy external surveys - Fall 2021	Metric Completed	100%	May 2022 completed				
Metric 4: Create programs for parent and non-profit involvement - Fall 2021	Metric Completed	100%	Community Partnership School, Soar in 4				
SAFETY							
GOAL 1: Increase the number of best practices, resources and evidence-based approaches in the areas of school climate and safety across all district campuses and buildings.							
Metric 1: School Climate surveys to all schools - April 2021	Metric Completed	100%	Surveys are provided to all 3rd-12th grade students on an annual basis.				
Metric 2: Develop a system to assess school climate - August 2021	In-progress	75%	Work is progressing. Surveys are past baseline and action planning can begin. Further assessment of school climate in districtwide areas of weakness is being developed.				
Metric 3: Develop Life Skills Action Plan for each school - Stage 1 January 2021 - Stage 2 June 2022 - Stage 3 June 2023	In-progress	75%	Stage 1 is complete, Stage 2 is near completion for action plans				
Metric 4: Life Skills curriculum incorporated into all schools and grade levels - ES by December 2021 - MS/HS June 2023	In-progress	75%	All schools have access to the curriculum via unique logins. ES are working towards full implementation with some MS and HS starting as well.				
GOAL 2: Increase the capabilities of all district schools to appropriately prevent and intervene with unsafe and disruptive student behaviors, while reducing the number of instructional days lost to Out of School Suspensions.							
Metric 1: Develop comprehensive plan for improving FOCUS discipline data accuracy - August 2021	Metric Completed	100%	Work is progressing - continuously updating and training				
Metric 2: Develop elementary discipline matrix and conduct review of secondary discipline matrix - August 2021	Metric Completed	100%	complete				
Metric 3: Provide training on restorative practices to staff - 1st cohort January 2022 - 2nd cohort January 2023 - 3rd cohort January 2024	in-progress	75%	Planning has started to have first cohort @ in service day Jan 2022				
Metric 4: SY 2020-2021 OSS Data Final - June 2021	Metric Completed	100%	Completed				
SECURITY							
GOAL 1: Strengthen and secure school and district facilities.							
Metric 1: Phase 1 Fencing Project Metric Completed; Phase 2 underway - to be completed by July 2022	In-progress	75%	Construction underway; materials delayed due to covid				
Metric 2: FSSAT Metric Completed to Office of Safe Schools - Annual requirement	Metric Completed	100%	Annual summer project completed				
Metric 3: CCTV Security Camera Project - Most schools completed - 3 final schools by June 2022	Metric Completed	100%	Work is progressing - final schools to complete				
GOAL 2: Promote and maintain school-wide safety and minimize the effects of emergencies and other dangerous situations through emergency preparedness on how to prevent, prepare, respond and recover in the face of emergencies and disasters.							
Metric 1: Conduct Active Assailant Table-Top Exercises at all schools - May 2022	Continue in new plan.	60%	26 schools completed working on completing all schools				
Metric 2: Active Assailant Response Training to all employees - November 2021	Metric Completed	100%	Drills also conducted monthly at schools and sites				
Metric 3: Work towards becoming NIMS compliant - August 2022	Continue in new plan.	25%	Delayed due to COVID-19 Pandemic - FEMA training required				
Metric 4: Develop school specific Comprehensive All-Hazards Emergency Management Plans for all schools - June 2023	Continue in new plan.	30%	Generic template completed to be used by all schools - 8 schools completed				
TECHNOLOGY & INNOVATION							
GOAL 1: Maintain a technology refresh plan that provides equitable, sustainable, and relevant technology resources to all students and staff.							
Metric 1: All schools notified of 2020-2021 refresh devices per school	Metric Completed	100%					

Metric 2: All (49) new media centers renovated and technology upgrades	Continue in new plan.	57%	See Technology Plan for remaining schools. On target for completion as communicated in Technology Plan.				
Metric 3: Middle and High School panel installation	Metric Completed	100%					
Metric 4: Remaining 2,800 targeted legacy devices scheduled for delivery	Metric Completed	100%					
Metric 5: Install Classroom Displays in Elementary Schools - Phase 1	In-progress	85%	Ontrack and ahead of schedule. Expected Completion by January 2023 - see Board Approved Technology Plan				
Metric 6: Implement and maintain a sustainable digital device platform	Metric Completed	100%	See Technology Computer Refresh Plan				
GOAL 2: Implement and sustain a modernized communication system infrastructure for all schools.							
Metric 1: Centralized ID Badging Project	Metric Completed	100%					
Metric 2: New VOIP system infrastructure at all schools - June 2023	In-progress	85%	47 schools complete - Effective January 4, 2022 one school per week will be installed and implemented through project completion in June 2022. Project scheduled to be completed 1 year ahead of schedule.				
Metric 3: New Public Address/Intercom Infrastructure at all schools - June 2023	In-progress	91%	50 schools complete as of April 2022. Average 2 schools completed per month. Project completion targeted for completion June 2022. Project scheduled to be completed 1 year ahead of schedule.				
Metric 4: Install Digital Marquee Outdoor Signage at select schools	Continue in new plan.	42%	Funding added to 5 year Capital Plan - starting in SY 2021-2022. Priority/Schools approved by cabinet May 2021. 13 schools complete as of 5/17/22. 6 schools pending completion by 6/30/22. 13 schools scheduled for completion during 22-23 fiscal year.				
Metric 5: Integrate new early warning system in all schools - August 2021	In-progress	80%	MTSS FOCUS integration outstanding. Projected pilot school implementation - Fall 2022				
GOAL 3: Delivering powerful business intelligence dashboards for rapid and secure student data reporting.							
Metric 1: Phase 1 completion of Academic Dashboard	Metric Completed	100%					
Metric 2: Phase 2 completion of Academic Dashboard - August 2022	In-progress	80%	Teacher Dashboards Developed and Testing Phase has started.				
GOAL 4: Improve the productivity of all staff by providing cost efficient and innovative technology solutions.							
Metric 1: MYSDMC SSO	Metric Completed	100%					
Metric 2: MYSDMC FOCUS APP	Metric Completed	100%					
Metric 3: SDMC new INTRANET - August 2021	Metric Completed	100%					
Metric 4: New online transcript portal	Metric Completed	100%					
Metric 5: Digitize active and inactive student/staff records - June 2023	Continue in new plan.	40%	Existing Digital records (LEGACY) conversion process completed. Paper based records scanning started on March				
GOAL 5: Provide a safe, secure, consistent, and seamless connectivity experience to all users supporting the educational goals of all schools.							
Metric 1: 1:1 access points in all classrooms	Metric Completed	100%					
Metric 2: Increase INTERNET capacity to 10GB	Metric Completed	100%					
Metric 3: MYSDMC SSO Parent Portal	Continue in new plan.	25%	Scheduled for July 2023. Planning and IT kick off meeting completed.				
Metric 4: FIBER Infrastructure Upgrade	Continue in new plan.	50%	RFP/ERATE Forms Posted December 2021. Board Approved and Project Completion targeted for June 30, 2023.				
Metric 5: ERATE Network Infrastructure Upgrades at eligible schools - June 2023	Continue in new plan.	50%	See Board approved Technology Plan for timeline				
Metric 6: Evaluate on premise enterprise applications and systems for cloud readiness annually	Metric Completed	100%					
Metric 7: Continue to expand and upgrade infrastructure to support eLearning opportunities	Metric Completed	100%					

Metric 8: Evaluate and complete cabling infrastructure retrofit projects at select schools to increase bandwidth and improve user experience	Continue in new plan.	10%	Planning has started. Targeted school selection Fall 2022. Cabling retro fit would begin in 23/24 FY for ERATE funding purposes.				
ENERGY MANAGEMENT							
GOAL 1: Develop low-cost best practice solutions to implement across the school district to reduce energy consumption to move the district towards being Energy Star/LEED certified.							
Metric 1: Create a Sustainability Committee - December 2020	Continue in new plan.	50%	Committee composition under evaluation. Goals of committee being established. Meetings/progress impacted by COVID.				
Metric 2: Review/audit energy and water consumption District-wide - August 2021	Metric Completed	100%	Data has been entered into utility tracking software. Staff reorganization has occurred to provide additional support to program. Currently identifying the top users to target reduction/incentive measures.				
Metric 3: Develop solutions to reduce energy and water usage - August 2021	Continue in new plan.	50%	Reviewing District HVAC runtime schedules. Developing inventory of Districtwide Campus Control Systems to determine capabilities. Working with Mechanical Systems and Manatee County Government to evaluate water meter sizing throughout the District. Lights out campaign in development to reduce energy consumption through behavior of staff and students.				
Metric 4: Compare 2021/2022 data with 2020 data to see results	In-progress	80%	Data being entered into utility tracking software. Analysis under development.				
FINANCIAL TRANSPARENCY & CAPITAL PLANNING							
GOAL 1: Maximize all district resources to enhance the learning environment and ensure financial sustainability.							
Metric 1: Add District Financials to the Data Dashboard - June 2021	Metric Completed	100%	completed and on website				
Metric 2: Maintain reserves at 5 % by June 2021	Metric Completed	100%	5% met for FY 2020-21				
Metric 3: Post all current budget and financial information monthly on district website	Metric Completed	100%	On-going - Posted Monthly				
Metric 4: Monitor Florida budget for SY 2021-2022	Metric Completed	100%	Reviewing Legislative results and Governor Budget				
GOAL 2: Build and maintain district facilities to provide the best quality education and services to our students, staff and community.							
Metric 1: New Capital Plan approved by Board - October 2020	Metric Completed	100%					
Metric 2: New \$100M Capital Loan approved by Board - November 2020	Metric Completed	100%	Capital Plan established and approved				
Metric 3: Upgrade all district facilities by 2025	Metric Completed	100%	Capital Plan established and approved				
ADULT, CAREER & TECHNICAL EDUCATION							
GOAL 1: Implement curriculum opportunities for students to learn technical skills with a wide range of strategies through their educational career.							
Metric 1: Offer industry certifications in all HS programs where industry certifications are aligned and approved by the State	Metric Completed	100%	Currently 100% of our high schools offer industry certifications that are aligned and approved by the state.				
Metric 2: Develop additional pre-apprenticeships and internships including OJT	Continue in new plan.	50%	Have hired Work-Based Learning Specialist who will start in June 2022.				
Metric 3: Grow the partnerships between CTE programs and business and industry through the development of advisory councils	Metric Completed	100%	Work is progressing, almost all high school programs have had at least two advisory council meetings in 2021-2022.				
Metric 4: Provide opportunities for students to visit business and industry as well as post-secondary institutions to expose them to future careers	Metric Completed	100%	This year due to ongoing COVID-19 concerns, we have been able to offer limited field trips and opportunities as COVID numbers have recently become more manageable.				
GOAL 2: Implement curriculum opportunities for students to learn people skills with a wide range of strategies through their educational career.							

Metric 1: Implement people skills into the CTE curriculum	Metric Completed	100%	All CTE programs incorporate Career Ready Practices or "People Skills" curriculum.				
Metric 2: Develop additional career academies, smaller learning communities, and CTE programs	Metric Completed	100%	Added new programs and/or academies at Buffalo Creek, Lincoln, Manatee, Parrish Community, Palmetto and Southeast.				
Metric 3: Develop additional Career and Technical Students Organizations (CTSOs) at schools	Metric Completed	100%	Completed with adding a CTSSO chapter to all programs.				
Metric 4: Build opportunities for students to learn ethics and effective communications through CTSSOs, OJT, job shadowing, internships and relationships/mentorships with business and industry representatives	In-progress	90%	Due to COVID-19, these opportunities are still not fully available. The CTSSO events have taken place, but all CTSSOs are experiencing a rebuilding year due to lack of participation for 2 years.				
MANATEE TECHNICAL COLLEGE							
GOAL 1: Keep pace with the growth of Manatee County by expanding educational opportunities for students and business and industry.							
Metric 1: Offer Associate of Science in Nursing Degree	Delayed	50%	Depends on future Legislative Session/Grants and other support				
Metric 2: Conduct a comprehensive local needs assessment	In-progress	80%	Will be completed before end of PY2022				
Metric 3: Secure funding for new main campus building	Continue in new plan.	40%	Partial funds have been set aside for this effort				
GOAL 2: Expand workforce development education for high-skill, high-wage occupations to meet the local needs of our fast-growing economy.							
Metric 1: Secure funding for new Aviation Maintenance Technician School at SRQ	Metric Completed	100%	Appropriation of \$5.5M approved				
Metric 2: Secure funding for a FDLE Firing Range and Driving Facility	Metric Completed	100%	Estimated to break ground in 2022				