



2024-2029

STRATEGIC PLAN



Strategic Plan Update

Goal Area 6: Organizational Excellence
June 9, 2025

Implementation Chart - Goal Area 6

Goal Area 6: Organizational Excellence Performance Objectives	Implementation Years				
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
6.1: Provide clean, safe, and efficient school facilities for all students	P	I	R	R	R
6.2: Deliver safe and efficient transportation services to all students.	R	R	R	R	R
6.3: Deliver efficient school nutrition services and healthy meals to all students	R	R	R	R	R
6.4: Improve and maintain a secure, accessible, and equitable digital learning environment for all students.	P	I	R	R	R
6.5: Ensure excellent financial management of district resources.	P	I	I	R	R

Key:

Not Started	NS	Planning	P	Initial Implementation	I	Continuous Refinement	R
-------------	----	----------	---	------------------------	---	-----------------------	---

6.1. Provide clean, safe, and efficient school facilities for all students.

PLANNING YEAR

- Custodial Performance Excellence Initiative:
 - Reorganization includes custodial services directly operated by Operations Division
 - Weekly custodial inspections occur at all school facilities using APPA/ISSA Cleaning Standards
 - Summer Cleaning - Check sheets on classroom door with cleaning schedule to ensure all schools are clean and ready
- Created a School Facility Inspection (implementing for SY 25-26)
- Created and implemented a Facility Project Request protocol
- Reorganized Design & Construction Services Department and Facilities Maintenance into an aligned Facilities Services Unit (includes both capital improvements and maintenance)
- Transitioned Capital Program Management Services to HPM (June 1, 2025)
- Acquired Incident IQ work ticket system to be implemented SY 25-26
- Increased maintenance budget expenditure to \approx 95%

6.2: Deliver safe and efficient transportation services to all students.

1. Establishing Baseline Efficiency Metrics - The Transportation Department has successfully compiled baseline data on on-time performance, number of active bus routes, and associated cost factors.
2. Enhancing Bus Safety Programs for Students - all bus riding students participate in biannual emergency evacuation drills.
3. Driver Training and Professional Development - all drivers receive annual training on defensive driving, student management, and proper use of bus technology.

Additionally, continuous efforts continue to be made to optimize transportation services utilizing the following strategies:

- integrating GPS tracking for real-time updates and route adjustments
- Review routes quarterly to analyze ridership and bus load capacity
- Implemented an online transportation registration request

Resulting in:

- Reduction of student routes from 753 to 705
- Providing transportation to EAHS
- Establishment of alternative transportation for students who qualify for services under the McKinney-Vento Act

6.3: Deliver efficient school nutrition services and healthy meals to all students.

- Meal Participation SY 24-25
 - Breakfast - 34% (3.67% increase) ≈ 32,000 meals
 - Lunch - 63.26% - (6.02% increase) ≈ 58,000 meals
- Increased CEP schools from 75 to 105
- Integrated logistic services with Operations logistic Teams and Facilities maintenance
- Cultivating a Culinary Culture
 - Annual District-wide Student Taste-testing
 - Implementing Customer Satisfaction Survey. (Customer Satisfaction Survey QR Code will be available on the menus and on the website SY 25-26)
 - Included new menu items to match requested dietary needs and “taste test” feedback
 - Included nutrient analysis of meal items (SchoolCafe)
 - Developed and released the DCSD MIRACLES Spice Blend to enhance flavor

6.4: Improve and maintain a secure, accessible, and equitable digital learning environment for all students.

- The DeKalb County BOE approved replacing all student and staff devices 2025-2026 SY
- Upgrading the network firewall and district bandwidth to enhance the connected user experience and increase network security.
- Implementing Rapid Identity to enhance identity access management while ensuring a secure and equitable access to digital tools.
- Strengthened the district's learning management systems by enabling access to Google Classroom for all students and staff and renewing Canvas.
- Created Ignite U Professional Learning Community targeting AI Awareness and the Backpack of Success Skills Courses
- Transitioning from a password policy to Passphrase to strengthen digital access, safety, and security

6.5. Ensure excellent financial management of district resources.

- a. Obtain clean DCSD audit reports annually.
- b. Maintain a general fund balance of at least 15% throughout the year to ensure financial stability.
- c. Improve relationships with vendors by streamlining payment processing.
- d. Implement a robust planning and monitoring process to ensure efficient use of resources and track progress towards district goals.
- e. Allocate human and fiscal resources strategically to maximize their impact on student achievement and growth.

SMART Goal by 2029:

- DCSD will achieve a low-risk designation by the Georgia Department of Audits and Accounts.
- DCSD will maintain an undesignated fund balance reserve of at least 15% of annual budgeted expenditures throughout the year.

6.5: Ensure excellent financial management of district resources.

- a. DCSD received “unmodified” opinion on FY23 & FY24 audits; while we are still moderate risk, we anticipate timelier audits and a reduction in findings for FY25 and beyond which will bring our risk designation to low by 2029.
- b. Fund Balance > 15% for FY24 & FY25 and not anticipated to fall below threshold for FY26.
- c. DCSD held a Vendor Symposium in the Fall of FY25, implementing new invoice processing procedures in FY26.
- d. Chief Alexander to update on strategy d – see next slide.
- e. RAMP Committee met bi-weekly in FY25 and are formulating adjustments for FY27.

Goal Area 6: Organizational Excellence			
Performance Objective and Strategies	KPI	Goals for Year 1 (2024-2025)	Progress Update
<p>6.5 Ensure excellent financial management of district resources.</p> <p>d. Implement a robust planning and monitoring process to ensure efficient use of resources and track progress towards district goals.</p>	<p>Percentage of high-investment digital instructional resources (5 of 5 resources identified for ROI review) that have a completed analysis including cost, utilization, and student achievement impact.</p>	<p>SMART Goal: By June 30, 2025, the district will complete an impact analysis of at least 10 high-investment digital instructional resources, using Level Data's ROI platform, to determine effectiveness based on utilization and student achievement growth in ELA and Math.</p>	<ul style="list-style-type: none"> Finalized the initial proof of concept evaluating a select group of high-investment digital instructional resources through the Level Data ROI platform. Summary findings—focused on cost, utilization, and impact on student achievement—have been reviewed by district leadership and are informing next steps. Key findings from the initial analysis reveal that digital tools with low usage—where over 70% of students are minimal users—demonstrate low return on investment despite significant funding. In contrast, students who consistently engage with these tools show greater academic growth on NWEA MAP assessments. Notably, engagement levels vary by grade band and subject, indicating a need for more targeted implementation strategies. Building on this foundation, a second round of high-priority digital tools has been identified for expanded analysis. Data collection for this phase began in March 2025, marking a critical next step in our ongoing efforts to enhance data-driven decision-making and ensure strategic, results-focused investments in digital learning resources. This second round of analysis is on track to be completed by June 30, 2025.

6.5: Ensure excellent financial management of district resources.

Ensure excellent financial management of district resources.		
2023-24	2024-25	Goal for 2025-26
Not measured	100% completion of high-investment digital instructional resources (10 of 10 resources identified for ROI review) that have a completed analysis including cost, utilization, and student achievement impact.	Mature from retrospective analysis to real-time monitoring of instructional tool usage, focusing on building systems that provide timely, actionable insights for leaders while ensuring inclusive and equitable access across schools.



May 2025!

**Goal Area 5: Mental Health and Wellness
Dr. Norman Sauce II and Dr. Kishia K. Towns**