



**2024-2029**

**STRATEGIC PLAN**



[dekalbschoolsga.org](http://dekalbschoolsga.org)

# Strategic Plan Implementation

Board Update  
March 9, 2026

## Goal Area 6: Organizational Excellence

Chief Byron Schueneman- Finance  
Chief Erick Hofstetter- Operations

# STRATEGIC PLAN 2024-2029 SUMMARY

## GOAL AREA 1



### Student Academic Success with Equity and Access

- 1.1 Increase proficiency rates in literacy on district and state assessments for all students.
- 1.2 Increase proficiency rates in numeracy on district and state assessments for all students.
- 1.3 Increase the 4- and 5-year cohort graduation rates.
- 1.4 Ensure all students have equitable access to and support for academic programs and career pathways.
- 1.5 Improve student academic growth as measured by the College and Career Readiness Performance Index (CCRPI).
- 1.6 Enhance student proficiency in digital literacy skills using innovative technology.

## GOAL AREA 2



### School, Family, and Community Engagement

- 2.1 Strengthen family, school, and community engagement to establish clear, accessible, and relevant communication tailored to meet stakeholders' preferences.
- 2.2 Create opportunities for collaboration between the district, families, community partners, and businesses to foster partnerships to support district-wide initiatives.
- 2.3 Improve communication processes for stakeholders to ensure the flow of clear, timely, and relevant information.
- 2.4 Establish clear communication channels to effectively engage with multilingual families and provide equitable access to district and school information.

## GOAL AREA 3



### Recruit, Develop, and Retain Talent

- 3.1 Recruit and hire a diverse and highly qualified workforce that reflects a world-class, innovative talent pool.
- 3.2 Develop high performing staff to ensure quality teaching and learning outcomes, an innovative workforce, and visionary leaders.
- 3.3 Retain highly effective staff in critical needs positions to ensure the sustainability and efficiency of integral district programs and services.
- 3.4 Develop employee pipelines for key staff positions to ensure the long-term viability of essential programs and services.

### Culture and Climate

- 4.1 Ensure all schools provide a safe, orderly, and supportive learning environment for all students and staff.
- 4.2 Implement restorative practice structures in all schools and increase the number of schools using Positive Behavioral Interventions and Supports (PBIS) programs each year.
- 4.3 Improve student attendance by creating a positive and engaging school experience.
- 4.4 Ensure all schools have staff trained in de-escalation techniques and Crisis Prevention Intervention (CPI) strategies.

### Mental Health and Wellness

- 5.1 Create safe and supportive environments that promote positive mental health and wellness.
- 5.2 Increase awareness of factors that can impact mental health to foster well-managed learning environments.
- 5.3 Increase mental health support staff to improve classroom behavior and peer relationships.
- 5.4 Expand staff participation in mental health professional learning opportunities.

### Organizational Excellence

- 6.1 Provide clean, safe, and efficient school facilities for all students.
- 6.2 Deliver safe and efficient transportation services to all students.
- 6.3 Deliver efficient school nutrition services and healthy meals to all students.
- 6.4 Improve and maintain a secure, accessible, and equitable digital learning environment for all students.
- 6.5 Ensure excellent financial management of district resources.

## GOAL AREA 4



## GOAL AREA 5



## GOAL AREA 6



# 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	R	R	R

Key:

Not Started	NS	Planning	P	Initial Implementation	I	Continuous Refinement	R
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Goal Area 6: Organizational Excellence			
Performance Objective and Strategies	KPI	Goals for Year 2 (2025-2026)	Progress Update
<p><b>6.1: Provide clean, safe, and efficient school facilities for all students.</b></p> <ul style="list-style-type: none"> <li>a. School facilities assessment rating.</li> <li>b. Construction overhead/ administrative cost.</li> <li>c. Work order completion.</li> </ul>	<p>Smart Goal: Baseline collection year is 2025-2026</p> <p>KPI</p> <ul style="list-style-type: none"> <li>• School Facility Assessment Rating.</li> </ul>	<p>The 2025-2026 SMART Goal is: By March 31, 2026, conduct comprehensive facility quality assurance inspections at 100% of school facilities, focusing on safety, cleanliness, and operational efficiency to ensure every building is in a state of good repair and supports access to engaging learning environments.</p>	<p><b>a. School Facility Assessment Rating</b></p> <p>During 2024-2025, the team developed the assessment tool and protocol; On July 1, 2025, The assessment tool went into service and data is now being collected;</p> <p><b>Current progress status:</b></p> <ul style="list-style-type: none"> <li>a. Total # active DCSD School Facility: 127</li> <li>b. Total number of Assessments Completed: 86</li> <li>c. Completion Percentage: 68%</li> </ul> <p><b>Continued Actions:</b></p> <ul style="list-style-type: none"> <li>a. Continue to assess schools and collect data while also addressing deficiencies in real time.</li> <li>b. Analysis of initial data reports and subsequent workflow including response time.</li> </ul>

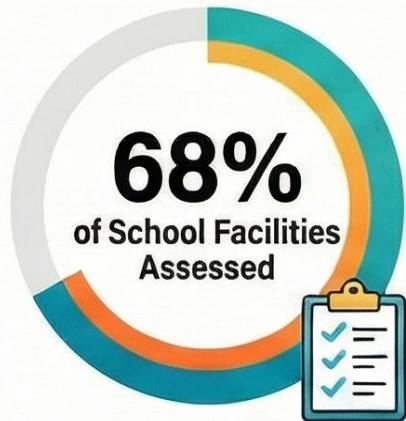
Goal Area 6: Organizational Excellence			
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# Building a Better DCSD: A Look at Our Facility Improvements

This infographic highlights key achievements from our strategic plan to provide clean, safe, and efficient school facilities. We are successfully implementing new systems and protocols to enhance facility assessments, streamline construction finances, and accelerate maintenance responses across the district.

## Comprehensive Facility Assessments



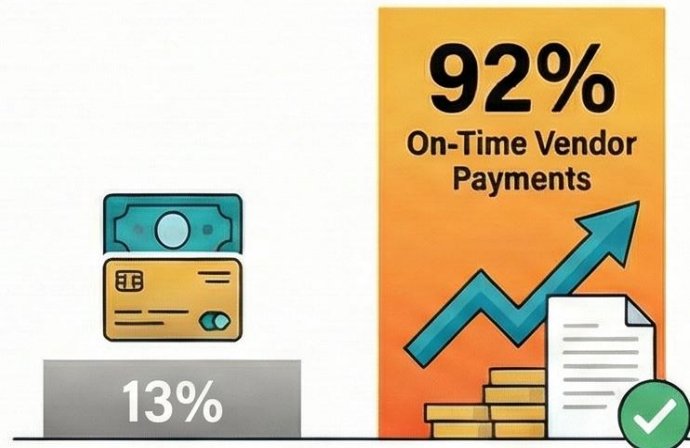
On track to inspect all 127 schools by the March 31, 2026 goal.



### New Assessment Tool Launched

A new data collection tool went into service on July 1, 2025.

## Smarter Financial & Project Management



### New Project Management System Deployed

The Kahua system will automate pay applications and improve transparency starting January 2026.

## Faster Maintenance & Repairs



### Work Order Completion Time Cut by 55%



Average resolution time dropped from a 36-day baseline to just 16.1 days.



### Modern "Incident IQ" System Implemented

Launched July 1, 2025, to replace the previous, more limited work ticket system.

### Average Resolution Times for Critical Systems

HVAC:  
**7.8 Days**

Kitchen Equipment:  
**5.6 Days**

Goal Area 6: Organizational Excellence			
Performance Objective and Strategies	KPI	Goals for Year 2 (2025-2026)	Progress Update
<p><b>6.2: Deliver safe and efficient transportation services to all students.</b></p> <p>a. Optimize student transportation routing to improve and sustain on time and safe delivery of students</p>	<p>On time performance as measured within a 10-minute of scheduled delivery</p>	<p>SMART Goal by 2026: All bus routes will average 93% for on time performance</p>	<ul style="list-style-type: none"> <li>• Monthly recording of delivery times through GPS verification.</li> <li>• Consolidated 36 routes to improve resource management</li> <li>• Continuous monitoring and adjustment of routes in response to student ridership</li> </ul>

Goal Area 6: Organizational Excellence			
Performance Objective and Strategies	KPI	Goals for Year 2 (2025-2026)	Progress Update
<p><b>6.3 Deliver efficient school nutrition services and healthy meals to all students</b></p> <p>a. Conduct a districtwide assessment to identify operational inefficiencies, waste levels, and feasibility for a central warehouse/kitchen.</p>	<ul style="list-style-type: none"> <li>• Increase meal participation rates</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct current-state operational audit</li> <li>• Analyze food procurement, storage, and prep processes</li> <li>• Develop a feasibility study and cost-benefit analysis for a central kitchen</li> <li>• Gather student feedback on dining experience</li> </ul>	<ul style="list-style-type: none"> <li>• <b>In progress</b></li> <li>• <b>In progress</b></li> <li>• <b>Not started</b></li> <li>• <b>Not started</b></li> </ul>

Goal Area 6: Organizational Excellence			
Performance Objective and Strategies	KPI	Goals for Year 2 (2025-2026)	Progress Update
<p><b>6.4: Improve and maintain a secure, accessible, and equitable digital learning environment for all students.</b></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>	<p>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.</p> <p>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.</p> <p>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.</p>

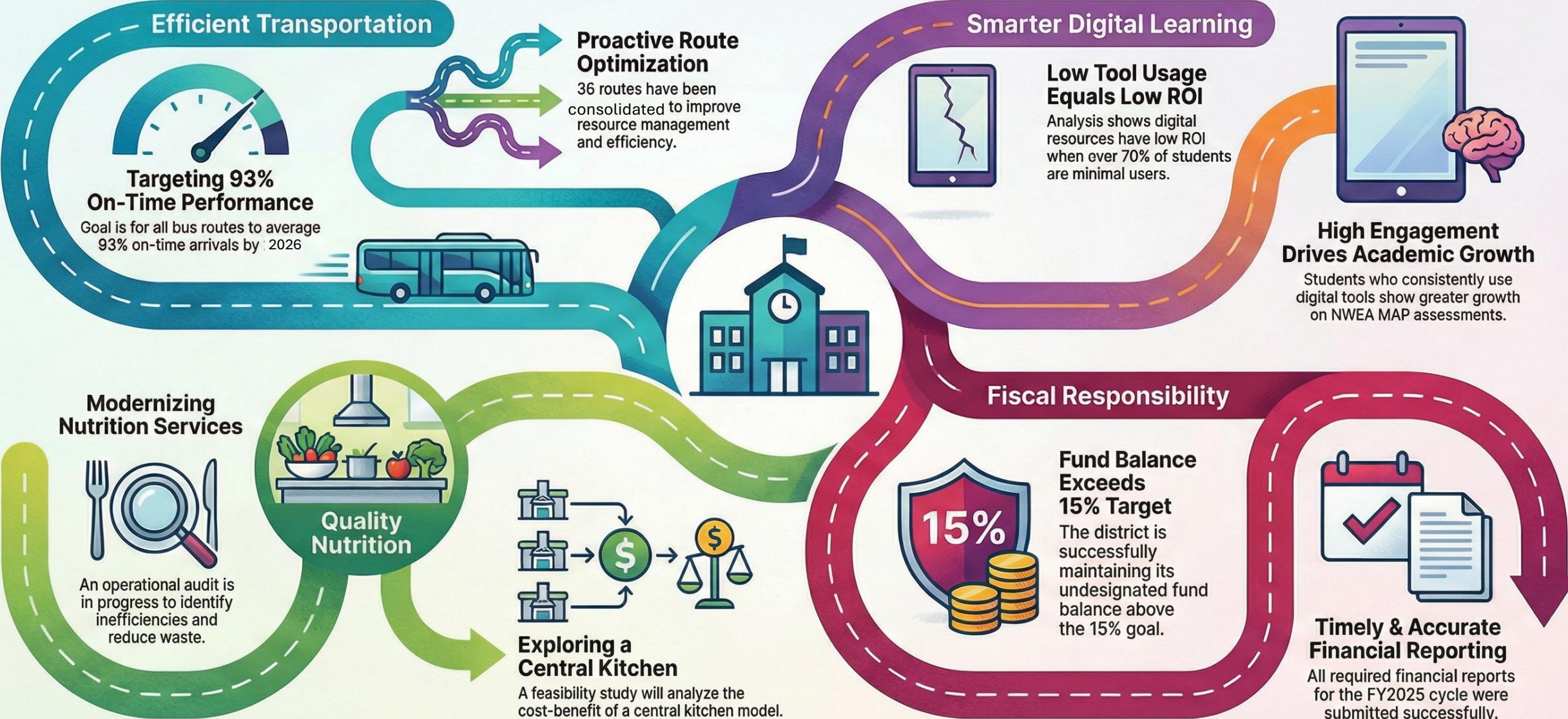
**Goal Area 6: Organizational Excellence**

Performance Objective and Strategies	KPI	Goals for Year 2 (2025-2026)	Progress Update
<p><b>6.5 Ensure excellent financial management of district resources.</b></p> <ul style="list-style-type: none"> <li>a. Implement a robust planning and monitoring process to ensure efficient use of resources and track progress towards district goals.</li> <li>b. Undesignated fund balance reserve.</li> </ul>	<ul style="list-style-type: none"> <li>a. Risk designation by the Georgia Department of Audits and Accounts.</li> <li>b. The general fund, fund balance reported within each month's financial report presented to the board for acceptance.</li> </ul>	<p>SMART Goal:</p> <ul style="list-style-type: none"> <li>a. For the FY2025 reporting cycle, Finance will submit all required reports accurately and timely to both Georgia Department of Audits and Accounts as well as Georgia Department of Education.</li> <li>b. The undesignated general fund, fund balance will remain above 15% of the 2026 approved budget for the fiscal year for all reporting periods</li> </ul>	<ul style="list-style-type: none"> <li>a. Met for the FY2025 reporting cycle.</li> <li>b. Met for all periods so far during the 2026 fiscal year.</li> </ul>



# Driving District Excellence: A Snapshot of Strategic Goals

A high-level overview of the school district's key operational goals and the current progress toward achieving them.



## Efficient Transportation



**Targeting 93% On-Time Performance**

Goal is for all bus routes to average 93% on-time arrivals by 2026

**Proactive Route Optimization**  
36 routes have been consolidated to improve resource management and efficiency.



## Smarter Digital Learning



**Low Tool Usage Equals Low ROI**

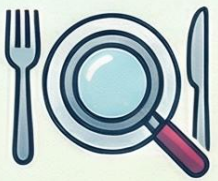
Analysis shows digital resources have low ROI when over 70% of students are minimal users.



**High Engagement Drives Academic Growth**

Students who consistently use digital tools show greater growth on NWEA MAP assessments.

## Modernizing Nutrition Services



An operational audit is in progress to identify inefficiencies and reduce waste.



**Quality Nutrition**



**Exploring a Central Kitchen**

A feasibility study will analyze the cost-benefit of a central kitchen model.

## Fiscal Responsibility



**Fund Balance Exceeds 15% Target**

The district is successfully maintaining its undesignated fund balance above the 15% goal.



**Timely & Accurate Financial Reporting**

All required financial reports for the FY2025 cycle were submitted successfully.

