



Envision 2030

The School District of Lee County's Strategic Plan



Vision: To be a world-class school system

Mission: To ensure each student achieves his/her highest personal potential

Values:

- **Excellence:** We are committed to continuously improving the learning and working environment in order to deliver a superior education.
- **Integrity:** We are honest, fair, and open in all of our interactions.
- **High Expectations:** We establish challenging goals for our students and employees.
- **Accountability:** We take responsibility for our actions and their results.
- **Belief in students:** We believe in individualized instruction designed to meet the academic, social, and emotional needs of each learner.
- **Professionalism:** We demonstrate our passion for our profession by maintaining expertise in our field and holding ourselves to the highest possible standard of conduct.



One Priority: Student Success

Strategic Objective: **Meet the academic and social - emotional needs of each student.**

Our organization exists for the sole purpose of preparing students for their future - for each student to ultimately reach his or her highest personal potential and be college and/or workforce ready. Through progressive, systemic and systematic processes, we will increase the capacity of our educators and the level of expectations for our learners. In order to achieve these outcomes, we must transform how we teach, individualizing learning to meet the needs of all students. This will require us to think about learning in new ways, aligning instruction, assessment, and support as we develop multiple pathways to success.

What is success?

We have defined three primary indicators of success: mastery of core subject matter, social-emotional and foundational skill development, and District sustainability. The importance of each of these areas is highlighted below.

- **Mastery of Core Subject Matter**

Mastery of core concepts at each grade level provides students with a solid knowledge base, building the foundation for long-term success. Customized learning supports, beginning in Pre-Kindergarten, will be deployed throughout our District to systematically address student needs through multiple pathways of learning. We will meet the academic needs of each child through aligned, rigorous content, delivered through engaging, high quality instruction. We are committed to leveraging innovative practices and technology to provide each student a personalized education.

- **Social-Emotional and Foundational Skill Development**

School is much more than academics. Learning appropriate social skills, including how to recognize, express, and manage emotions, and how to build positive relationships with others, is critical to student success. Other foundational skills, such as how to think critically, problem solve, communicate, and work collaboratively as a team member, are important to future achievement. Systemic learning supports, tailored to keep students in school and focused on success, will assist students in mastering these important skills. This support will extend beyond the school through business internships and other community partnerships, which will provide our students with opportunities to practice and further develop the executive skills taught in the classroom.

- **Sustainability**

All aspects of our District are focused on supporting student success. Sustainability of this success requires continuous improvement, with a focus on the efficiency and effectiveness of our processes and their long-term impact on not only our District, but also our community. Systematic, research-based improvement efforts will inform our decisions in all areas, such as: finance, staffing, construction, transportation, safety, and energy usage.



Success Factors

Collaborative interactions between the following three areas are critical to our success:

Family & Community Engagement

Strategic Objective: **Engage families and community/business members in the success of the District.**

Workforce Success

Strategic Objective: **Create a culture of support and high performance for all employees.**

Continuous Improvement

Strategic Objective: **Improve and align processes and utilize technology to maximize efficiency and effectiveness throughout the District.**

Key Strategic Initiatives:

Strategies related to each objective will be deployed through action plans designed and carried out by District staff. The tables below illustrate how these key initiatives cut across the success factor areas, increasing collaboration among and across departments and schools. Implementation of these strategies will move the District from our current structure, which often involves silos of work, to that of a more collaborative, cohesive organization.





Key Strategic Initiatives

Areas of Highest Impact

2018 - 2020

	Family & Community Engagement	Workforce Success	Continuous Improvement
Increase focus on social & emotional health of students	●		●
Increase readiness for kindergarten	●		●
Increase consistency of instruction & assessment across the District		●	●
Provide additional opportunities for student learning	●	●	●
Increase school safety	●		●
Increase public awareness of District's brand	●	●	●
Prepare for future growth	●	●	●
Build a future-ready District workforce	●	●	●
Increase business and community partnerships	●	●	●
Implement a systemic and systematic improvement model throughout the District	●	●	●





Key Strategic Initiatives

Areas of Highest Impact

2021 - 2025

	Family & Community Engagement	Workforce Success	Continuous Improvement
Increase focus on meeting needs of whole student	●	●	●
Continue focus on instructional alignment		●	●
Continue to foster a culture of high performance		●	●
Continue focus on physical and emotional safety	●		●
Expand key technological innovations	●	●	●
Continue focus on business & community partnerships	●	●	
Realign divisional structure/resources		●	●
Continue deployment of systemic processes	●	●	●



Key Strategic Initiatives

Areas of Highest Impact

2026 - 2030

	Family & Community Engagement	Workforce Success	Continuous Improvement
Develop multiple learning access options	●	●	●
Complete deployment of individualized learning		●	●
Maintain focus on physical and emotional safety	●		●
Continue to build family & community partnerships	●		
Eliminate work silos		●	●
Integrate advanced technology	●	●	●
Maintain focus on systemic improvement	●	●	●



Three-year Goals

Deployment of our key strategic initiatives will lead to the achievement of the goals listed below.

Goal 1: Increase the percentage of Pre-K students identified as prepared for Kindergarten.

Measure/Source: Readiness score of 500 or higher / STAR Early Learning

Annual Targets:

	FY18	FY19	FY20	FY21
Target	Baseline	TBD*	TBD*	TBD*
Actual	43.2%			

*FY19 data will be available in late October. Targets will be set based upon analysis of that data.

Related measures:

- Pre-Kindergarten enrollment of children of poverty and other under-represented groups
- Pre-K Program offerings
- Certified Pre-K partners
- Readiness of students in District-based PreK programs, as compared to District partner programs and other community programs

Goal 2: Increase English/Language Arts (ELA) proficiency to be the highest of Florida’s 10 largest districts

Measure/Source: Proficiency ranking in ELA, compared to 10 largest districts / Florida School Grade Components, ELA

Annual Targets:

	FY18	FY19	FY20	FY21
Target	Baseline	4 th	2 nd	1 st
Actual	6 th			

Related measures:

- Formative assessments
- Student attendance
- Discipline referrals
- Student learning gains



Goal 3: Increase Mathematics proficiency to be the highest of Florida’s 10 largest districts

Measure/Source: Proficiency ranking in Mathematics, compared to 10 largest districts / Florida School Grade Components, Mathematics

Annual Targets:

	FY18	FY19	FY20	FY21
Target	Baseline	4 th	2 nd	1 st
Actual	5 th			

Related measures:

- Formative assessments
- Student attendance
- Discipline referrals
- Student learning gains

Goal 4: Increase Graduation Rate

Measure/Source: Graduation rate, including charter schools / Florida School Grade Components, Graduation Rate

Annual Targets:

	FY18	FY19	FY20	FY21
Target	84%	83%	85%	87%
Actual	80.7%*			

*Estimated – data will be available by end of first semester

Related measures:

- Cohort GPA
- Cohort credits earned
- Cohort pass rate of standardized assessments

Note: Based upon achieving ELA and Math Proficiency targets, and Graduation targets, projected Overall Academic Ranking within ten largest districts:

	FY18	FY19	FY20	FY21
Target	Baseline	6 th	4 th	3 rd
Actual	8 th			



Goal 5: Increase student proficiency in English/Language Arts

Measure/Source: Percent of students scoring Level 3 or above / Florida School Grade Components, ELA

Annual Targets:

	FY18	FY19	FY20	FY21
Target	Baseline	59%	64%	69%
Actual	54%			

Related measures:

- Formative assessments
- Student attendance
- Discipline referrals
- Student learning gains

Goal 6: Increase student proficiency in Mathematics

Measure/Source: Percent of students scoring Level 3 or above / Florida School Grade Components, Mathematics

Annual Targets:

	FY18	FY19	FY20	FY21
Target	Baseline	63%	68%	73%
Actual	58%			

Related measures:

- Formative assessments
- Student attendance
- Discipline referrals
- Student learning gains



Goal 7: Decrease the achievement gap between student groups in English/Language Arts

Measure/Source: Achievement gap percentage points between each Department of Education-defined student group and the white student group / Florida Standards Assessment and End of Course Assessments

Annual Targets:

	FY18	FY19	FY20	FY21
Target - Black	Baseline	26	23	20
Actual - Black	29			
Target – Hispanic	Baseline	17	14	11
Actual – Hispanic	20			
Target – ESE	Baseline	38	35	32
Actual – ESE	41			
Target – ELL	Baseline	36	33	30
Actual - ELL	39			

Related measures:

- Percent of students in each group scoring in Level 1 on Florida Standards Assessments and End of Course Assessments
- Percent of students in each group scoring in lowest 25th percentile on Florida Standards Assessments and End of Course Assessments
- Percent of students in each group in grades K-2 scoring in lowest 25th percentile on STAR assessments
- Percent of Pre-K students in each group identified as prepared for Kindergarten
- Student attendance
- Discipline referrals
- Out-of-school suspensions



Goal 8: Decrease the achievement gap between student groups in Mathematics

Measure/Source: Achievement gap percentage points between each Department of Education-defined student group and the white student group / Florida Standards Assessment and End of Course Assessments

Annual Targets:

	FY18	FY19	FY20	FY21
Target - Black	Baseline	28	25	22
Actual - Black	31			
Target – Hispanic	Baseline	15	12	9
Actual – Hispanic	18			
Target – ESE	Baseline	35	32	29
Actual – ESE	38			
Target – ELL	Baseline	25	22	19
Actual - ELL	28			

Related measures:

- Percent of students in each group scoring in Level 1 on Florida Standards Assessments and End of Course Assessments
- Percent of students in each group scoring in lowest 25th percentile on Florida Standards Assessments and End of Course Assessments
- Percent of students in each group in grades K-2 scoring in lowest 25th percentile on STAR assessments
- Percent of Pre-K students in each group identified as prepared for Kindergarten
- Student attendance
- Discipline referrals
- Out-of-school suspensions

Goal 9: Decrease out-of-school suspensions

Measure/Source: Percentage of students with one or more out-of-school suspensions / District Support Application System

Annual Targets:

	FY18	FY19	FY20	FY21
Target	Baseline	3.5%	3%	2.5%
Actual	4.26%			

Related measures:

- Number of referrals
- Percentage of referrals by student group
- Percentage of out-of-school suspensions by student group
- School Environmental Safety Incident Report (SESIR) incidents



Goal 10: Increase the percentage of grade 6–12 students enrolled in accelerated coursework

Measure/Source: Percentage of grade 6-12 students enrolled in at least one accelerated course / FOCUS report

Annual Targets:

	FY18	FY19	FY20	FY21
Target	Baseline	22.8%	25.8%	28.8%
Actual	19.8%			

Related measures:

- Percentage of students passing one or more accelerated courses
- Pass rate on AP, IB, and AICE exams
- Percentage of students receiving college credit through dual enrollment
- Students still needing an acceleration opportunity

Goal 11: Increase the percentage of students graduating with at least one industry certification

Measure/Source: Percentage of students graduating with at least one industry certification/ SDLC graduation records

Annual Targets:

	FY18	FY19	FY20	FY21
Target	48%	45%	48%	51%
Actual	42%			

Related measures:

- Students with partial industry certification
- Students enrolled in industry certification course
- Students participating in internships
- Number of business/community partnerships



Goal 12: Increase the percentage of students who perceive there is an adult in their school who cares about them

Measure/Source: Elementary: Percentage of students who respond “Always” or “Often” to the question, *There is an adult at my school who will help me if I need it.* Secondary: Percentage of students who respond “Strongly Agree” or “Somewhat Agree” to the question, *I know an adult at school that I can talk with if I need help.* / PBIS student survey

Annual Targets:

	FY18	FY19	FY20	FY21
Target Elementary	NA	Baseline	TBD*	TBD*
Actual Elementary				
Target Secondary	NA	Baseline	TBD*	TBD*
Actual Secondary				

*Targets will be set based upon an analysis of the baseline data.

Related measures:

- Number of staff trained in Youth Mental Health First Aid
- Deployment of Social Emotional Learning Standards

Goal 13: Decrease turnover for school-based instructional personnel

Measure/Source: Percent of turnover for school-based instructional personnel / SDLC Annual Retention Report

Annual Targets:

	FY18	FY19	FY20	FY21
Target	23.1%	22.9%	18.9%	16.9%
Actual	24.9%			

Related measures:

- Raw retention of instructional employees

Goal 14: Maintain retention rate for instructional personnel average years 1-5 at or above median for similar districts



Measure/Source: Percent retention rate for instructional personnel average years 1 – 5 / ActPoint KPI

Annual Targets:

	FY18	FY19	FY20	FY21
Target	60.9%	At or above median	At or above median	At or above median
Actual	58%			

Related measures:

- 1 year instructional retention rate (ActPoint)
- 2 year instructional retention rate (ActPoint)

Goal 15: Maintain percentage of unfilled positions on first day of school below .5%

Measure/Source: Percent of unfilled positions on the first day of school / SDLC Annual Hiring Report

Annual Targets:

	FY18	FY19	FY20	FY21
Target	<.5%	<.5%	<.5%	<.5%
Actual	.4%	.34%		

Related measures:

- Offers at recruitment events

Goal 16: Increase the percentage of connects to offers

Measure/Source: Percentage of connections made to offers of employment / SDLC Recruitment Report

Annual Targets:

	FY18	FY19	FY20	FY21
Target	28%	38%	43%	48%
Actual	33%			

Related measures:

- Yield ratio of individual events



Goal 17: Increase the percentage employees attending Health Screenings

Measure/Source: Percentage of employees attending District Health Screenings / Annual Screenings Report

Annual Targets:

	FY18	FY19	FY20	FY21
Target	53%	58%	63%	≥63%
Actual	53%			

Related measures:

- Average participation per event, as compared to previous year

Goal 18: Increase physical safety of District students and staff

Measure/Source: Percentage of the District’s safety and security plan completed (i.e., target hardening through video entrance, single-point of entry, updated surveillance system, classroom security function locks, training) / District maintenance records

Annual Targets:

	FY18	FY19	FY20	FY21
Target	NA	33%	66%	100%
Actual	NA			

Related measures:

- Percent personnel trained in security measures
- Percent schools with single-point entry
- SREF deficiency rate



Goal 19: Reduce transportation cost per mile to State average within 5 years

Measure/Source: Cost per mile / State average per Q-Links report

Annual Targets:

	FY18 (Note: All reports lag one FY)	FY19	FY20	FY21
Target	Baseline	≤ State average	≤ State average	≤ State average
Actual	TBD*			

*Data will be available by end of first semester

Related measures:

- Miles traveled
- Fuel costs
- Overtime

Goal 20: Maintain energy cost at or below the median for the 10 largest Florida school districts

Measure/Source: Median Cost per Square Foot All Energy / Florida School District Annual Energy Cost Information Report

Annual Targets:

	FY18 (Note: All reports lag one FY)	FY19	FY20	FY21
Target	≤ median (\$1.15)	≤ median	≤ median	≤ median
Actual	\$1.12			

Related measures:

- Monthly kilowatt consumption
- Monthly electricity cost



Goal 21: Maintain cost of construction per student station at or below median state cost

Measure/Source: Median cost per student station for comparable level school construction / FLDOE Cost of Construction report

Annual Targets:

	FY18 (Note: All reports lag one FY)	FY19	FY20	FY21
Target	≤ state median	≤ state median	≤ state median	≤ state median
Actual	NA*			

*No seats were added through construction during FY18. Bonita High School construction will officially be added in FY19.

Related measures:

- Percent of budgeted construction costs spent per quarter
- Percent of labor costs at or below budgeted amount
- Percent of material costs at or below budgeted amount

Goal 22: Increase customer service satisfaction

Measure/Source: Percentage of parents who agree/strongly agree they have received excellent service / District Customer Service Survey

Annual Targets:

	FY18	FY19	FY20	FY21
Target	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Actual	89.3%			

Related measures:

- Percentage of school-based personnel completing customer service training
- Number of engagements with District social media
- Percentage of parents who agree they understand the District’s brand
- Percentage of community members who agree they understand the District’s brand



Goal 23: Increase the percentage of personnel trained in a continuous improvement methodology

Measure/Source: Percent of employees meeting or exceeding Quality Expertise Level 1 / ELM Quality Expertise Level Report

Annual Targets:

	FY18	FY19	FY20	FY21
Target	24.6%	20%	23%	26%
Actual	16.6%			

Related measures:

- Percentage of administrative personnel completing Lean Six Sigma training
- Percentage of instructional personnel completing continuous improvement training
- Percentage of schools and departments participating in CSI: LEE process

Goal 24: Increase revenue from external sources dedicated to operational and capital objectives

Measure/Source: External funds dedicated to capital and operational costs / District budget

Annual Targets:

	FY18	FY19	FY20	FY21
Target	Baseline	\$4.8 million	\$5.1 million	\$5.3 million
Actual	\$4.6 million			

Related measures:

- Revenue generated from competitive grants and fundraising

