

Strategic Framework

On January 13, 2010, the Miami Dade County School Board adopted the 2009-2014 Strategic Framework as presented by Superintendent Carvalho. The Framework was predicated on the District's commitment to provide educational excellence for all. The foundations upon which the District built the four pillars that are the framework for the future are our core values:

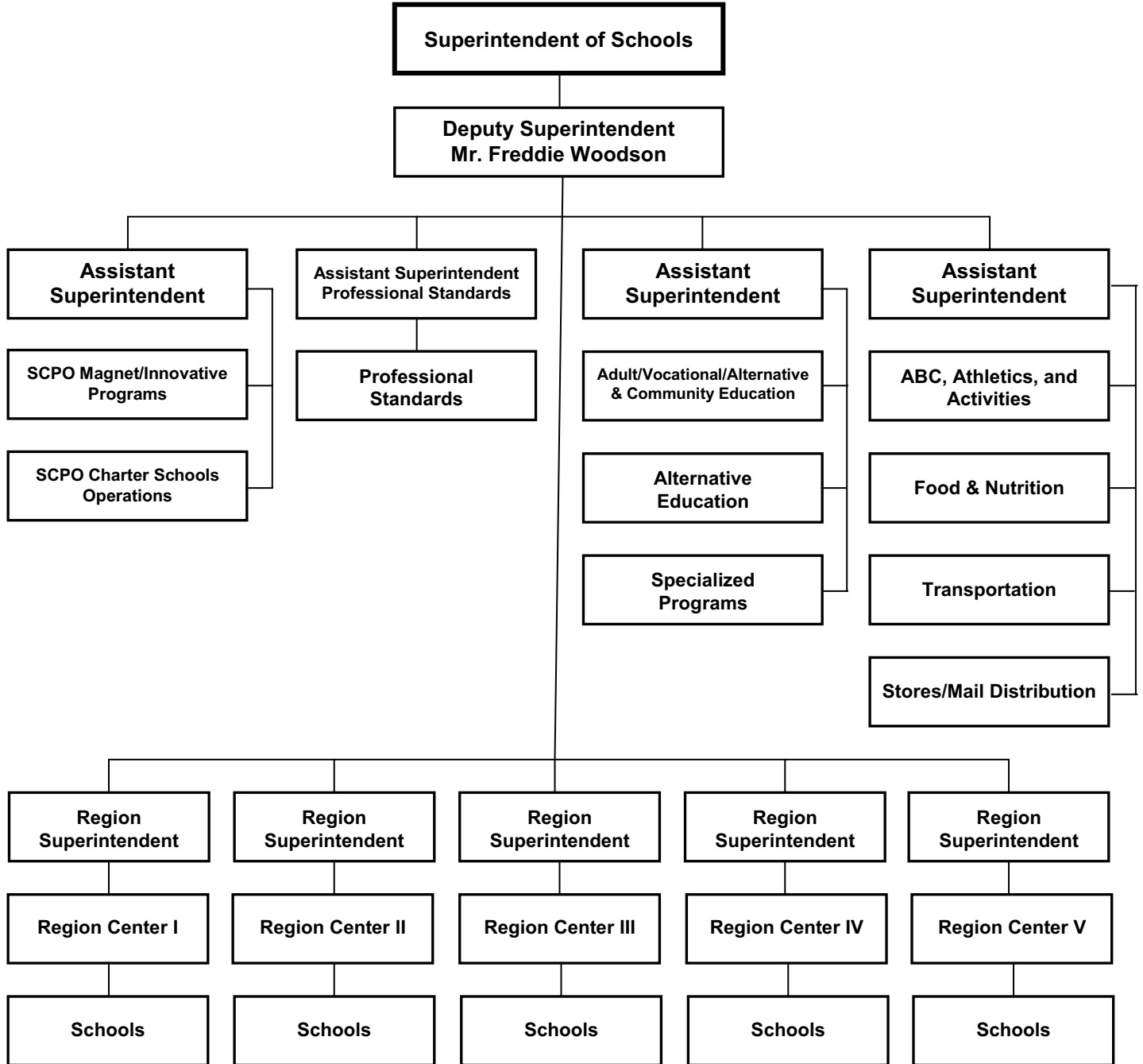
- **Excellence** – We pursue the highest standards in academic achievement and organizational performance.
- **Integrity** – We build positive relationships through honesty, respect and compassion, which enhance the self-esteem, safety, and the well-being of our students, families and staff.
- **Equity** - We foster an environment that serves all students and aspires to eliminate the achievement gap.
- **Citizenship** – We honor the diversity of our community by working as a team to ensure the educational success of all students and recognize that our obligations go beyond professional responsibilities to promote democratic principles.

The Strategic Framework has four pillars that support the center of the reason the District exists: Student Achievement: Preparing for Success in the Third Millennium. The four pillars are:

- **Education** – This pillar supports activities and functions leading to an educational experience that fosters individual excellence in a collaborative environment leading to responsible citizenship, global awareness, and lifelong learning
- **School/District Leadership** – This pillar supports activities and functions which enhance talent recruitment and management, leadership development and effective and ethical governance.
- **Student, Parent and Community Engagement** – This pillar supports activities and functions which enhance student, parent, and community understanding, awareness, and support for our schools and District.
- **Financial Efficiency/Stability** – This pillar supports activities and functions that ensure effective and ethical business operations, sound stewardship of resources, and responsible budget management.

The following organization charts summarize the structure of key bureaus that report to the Superintendent of Schools and support the Strategic Framework for all the M-DCPS schools. A brief narrative of the bureaus function as it relates to the Framework and highlights of key accomplishments for FY2009-10 are also included.

SCHOOL OPERATIONS



School Operations

Bureau Functions:

District/School Operations is responsible both for ongoing district functions and the management of ad hoc issues in the District, which includes the supervision of the day to day operations of the school district. Detailed below are examples of accomplishments that have occurred during the 2009-2010 school year which contribute to all pillars in support of the District's goal of preparing for success in the third millennium.

Strategic Pillar: Student, Parent and Community Engagement

- Within the first twenty-four hours of the earthquake in Haiti, the District established a Haitian Earthquake Relief Team Task Force to develop a plan to assist the children and citizens of Haiti and to prepare for the possible influx of school-age children coming to Miami-Dade County.
- A successful District-wide Census Campaign was initiated to include activities for over 340,000 students, their families and 52,000 employees to heighten the awareness of the 2010 U.S. Census.

Strategic Pillar: Education

- Currently 84 charter schools operate in Miami-Dade County. School Operations is charged with monitoring compliance issues at all charter schools, conducting a comprehensive review of all applications for new schools, and providing support to the schools.
- Miami-Dade County Public Schools initiated a cooperative partnership with Florida International University (FIU) to enroll 100 11th and 12th grade students from neighboring schools in an Advanced Academic Academy (AAA). The students are enrolled in four rigorous Honors/Advanced Placement high school courses and four Dual Enrollment college courses at Florida International University.

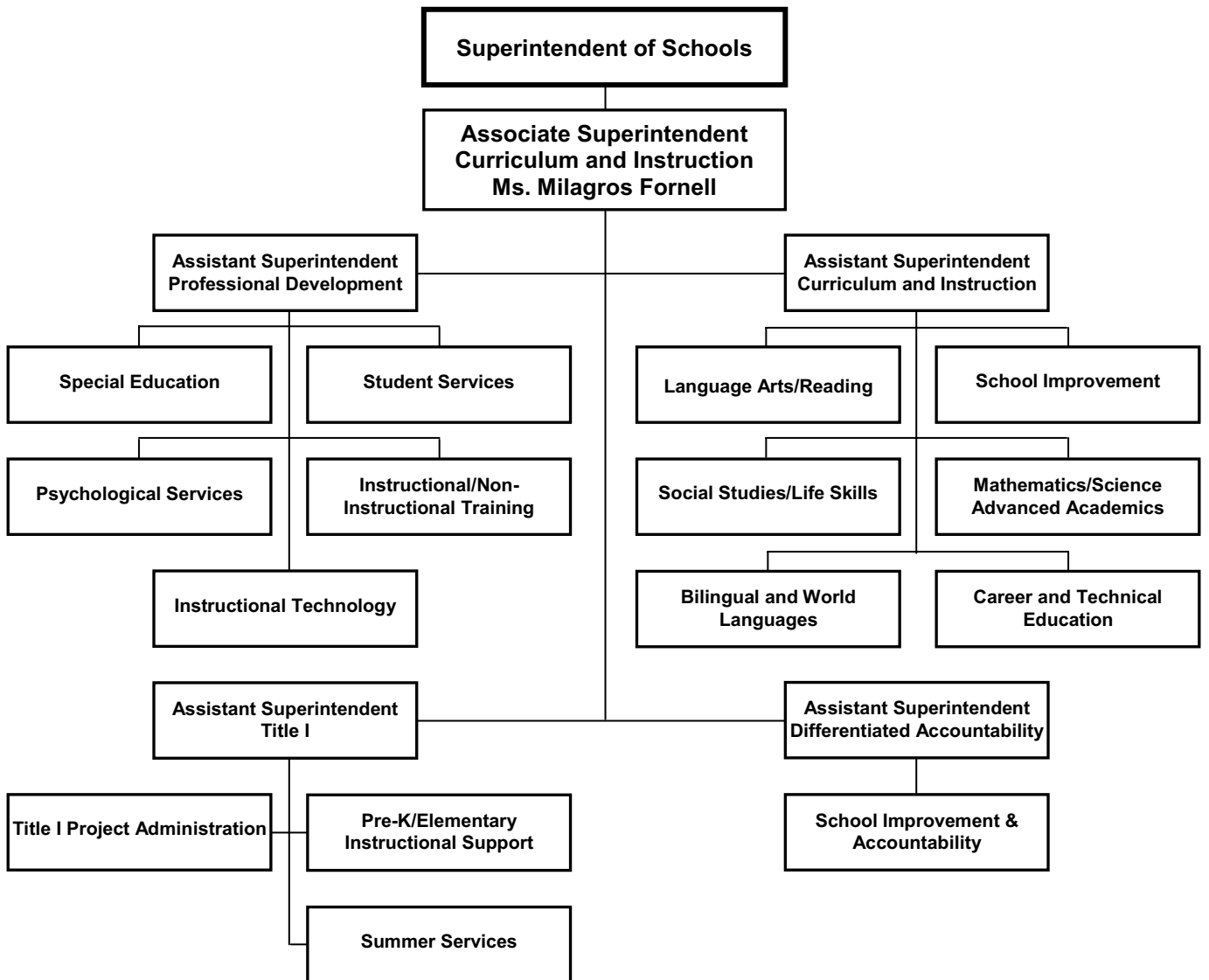
Strategic Pillar: Financial Efficiency and Stability

- Food & Nutrition has saved \$2.3 million this year compared to the same period for FY2008-09. These savings include an improvement in the student meal participation which has resulted in a total revenue increase of 3%.
- The Department of Transportation realized a savings of \$2.7 million for FY2009-10 when compared to FY2008-09 by reducing 79 routes. The consolidation of these bus routes was completed without negatively impacting service to students.

Strategic Pillar: School/District Leadership

- The Deputy Superintendent of District/School Operations reports directly to the Superintendent of Schools assisting him with all aspects, functions and management duties necessary to lead the District. There are twenty-eight departments, including five Region Centers, which report directly to District/School Operations.

OFFICE OF CURRICULUM AND INSTRUCTION



Curriculum and Instruction

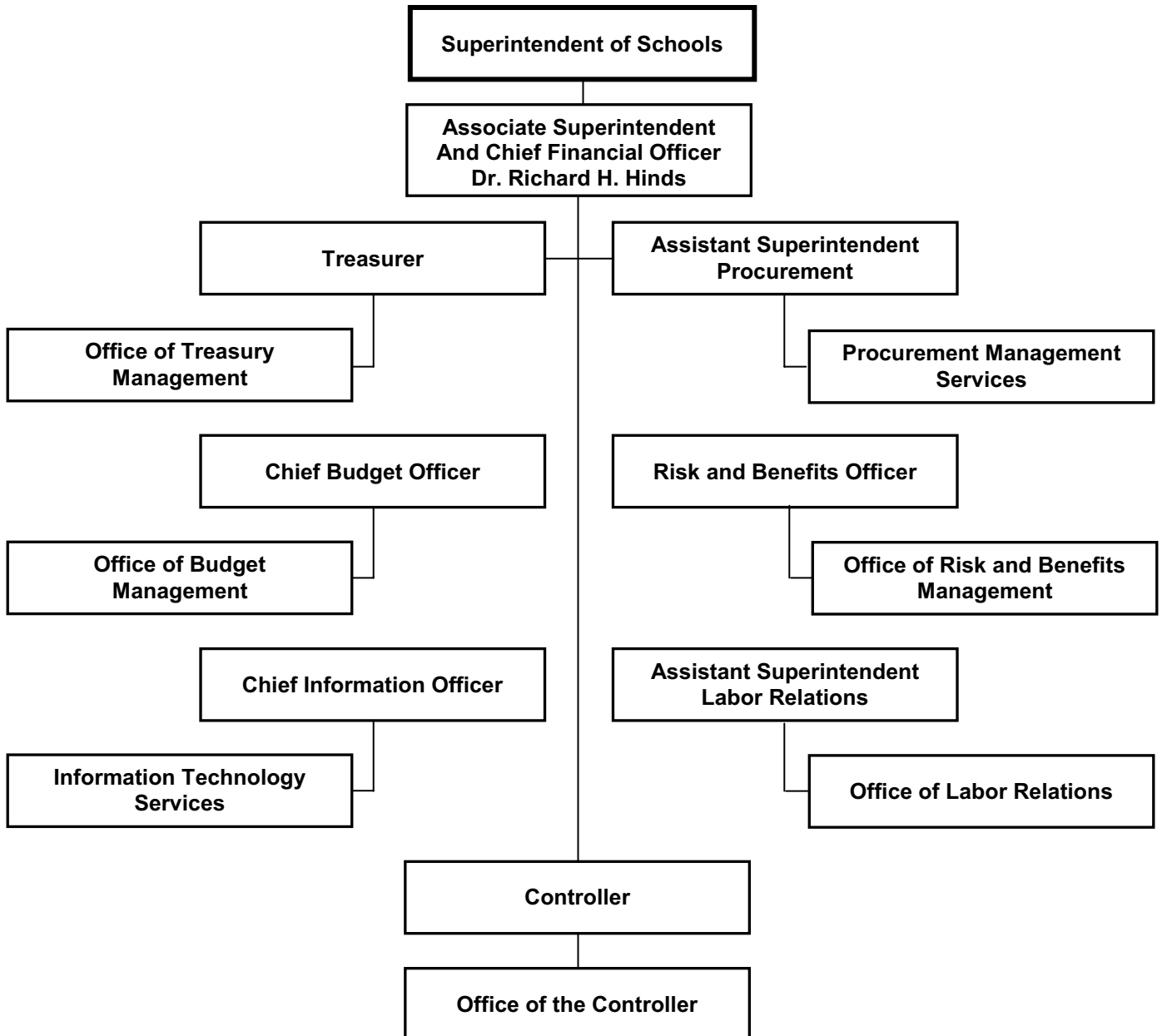
Bureau Functions

The Office of Curriculum and Instruction strives to provide an equitable and continuous learning environment reflecting high expectations for all students as we prepare them for success in the third millennium. We work to increase student achievement through the provision of systemic, innovative curricula characterized by standards and research-based educational programs that deliver effective and differentiated instruction in partnership with parents, business, and the diverse community. Additionally, we provide guidance and support at the district/region/school level relative to curriculum, delivery of support services, interpretation of compliance/policy requirements, and best practices.

Strategic Pillar: Education

- The Education Plan provides a comprehensive, consistent, and coordinated approach to the implementation of curriculum across all schools. The plan provides a streamlined and results-oriented approach which emphasizes excellence, equity, and efficiency to the delivery of curriculum at all levels.
- The Cultural Passport Program is an innovative program designed to provide all students in the District, grades K-12, with a different cultural field experience each school year. During the 2009-2010 school year, the *Cultural Passport Program* was successfully piloted in 9 feeder patterns, with 51,873 students participating.
- The District Pacing Guides for the core content areas of Language Arts/Reading/ESOL, Mathematics, and Science have aligned the State Standards and essential curricular content to instructional materials and resources. The District Pacing Guides provide assistance to teachers with transition to new standards and ensure that all standards are being addressed. The essential content taught is aligned to the administration of the District's interim assessments and the state tests.
- The Miami-Dade County Public Schools (M-DCPS) Primary Learning Center (PLC) was conceived during the summer of 2009 as an initiative of Mr. Alberto M. Carvalho, Superintendent of Schools. His vision was to create a laboratory demonstration school that combines the best practices in early childhood from a plethora of research-based national models. The PLC opened its doors on August 24, 2009 with Mr. Carvalho as the principal of the school.
- The Center for Students with Autism opened August 2009 at Blue Lakes Elementary School and served 40 pre-kindergarten and kindergarten students. The Center provides curriculum focused on the communication needs of students with Autism, utilizing state of the art technology and research-based best practices. A supportive setting for students and families is created by providing training for all school-site personnel and by offering parent education workshops and support groups. A fully equipped Occupational and Physical Therapy room was established on-site. All of the students in the self-contained kindergarten class have had their learning extended through the home deployment and use of the TANGO assistive technology devices.

FINANCIAL SERVICES



Financial Services

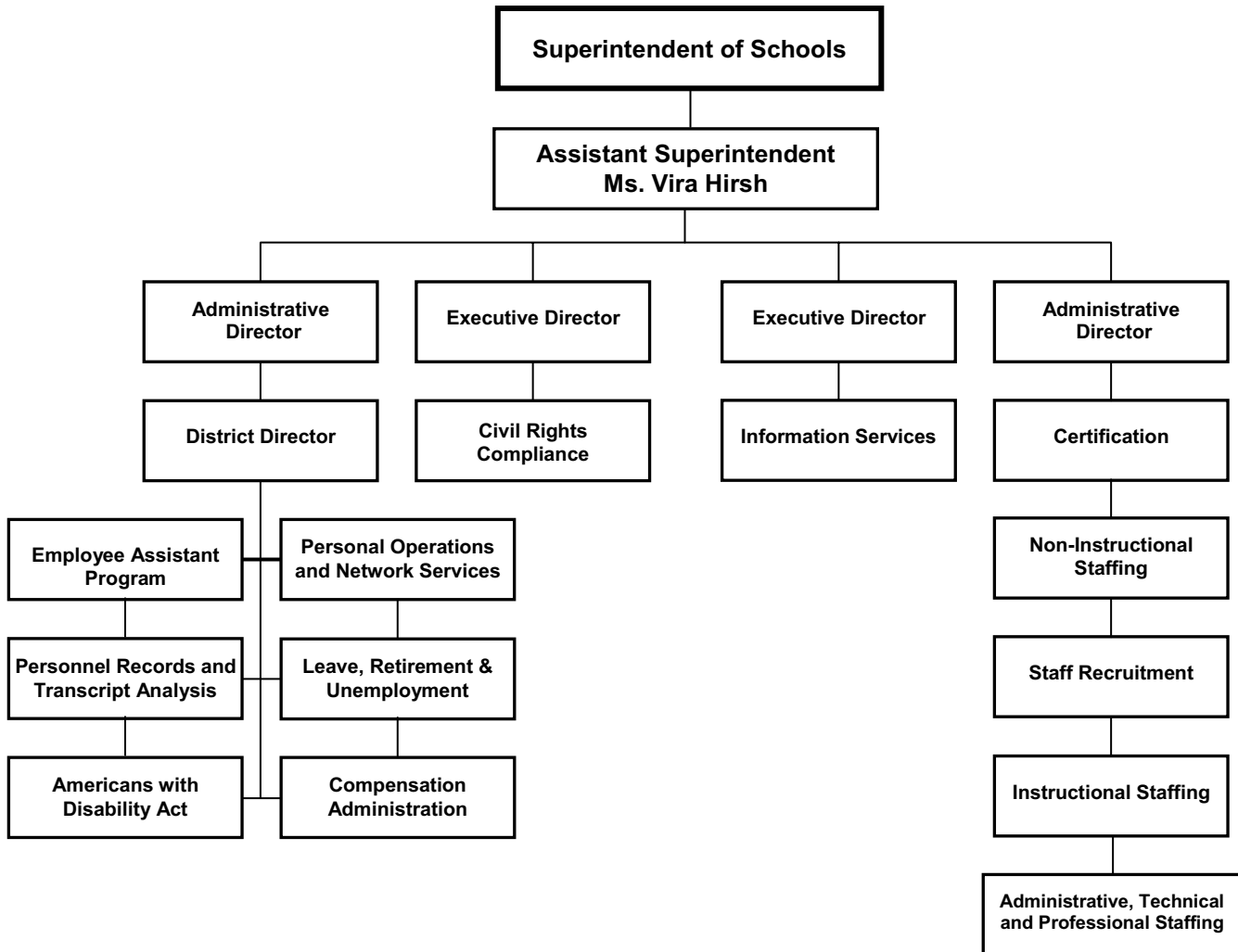
Bureau Functions

Financial Services supports activities and functions that ensure effective and ethical business operations, sound stewardship of resources, and responsible budget management. M-DCPS relies on two main sources of funding, one provided by the state and allocated to school districts primarily based on student population and a second which is levied locally. The appropriate use of this funding is a key to the District's 2009-2014 Strategic Plan. The District's finances require careful stewardship in light of the difficult economic conditions facing the nation and the State of Florida. In addition to funding, Financial Services oversees all technology functions, risk and benefit functions and leads District labor negotiations on behalf of the School Board.

Strategic Pillar: Financial Efficiency and Stability

- ERP Implementation – Enterprise Resource Planning consists of implementing a new SAP technology platform and enhancing/streamlining current work processes to become more efficient and effective. During FY2009-10, the District rolled out the finance models as well as e-recruiting. It was done with limited in house resources and minimal consulting services. Staff worked hard to learn the new technology and make information more readily available while recordkeeping transparent.
- Self Insurance Program – Starting with calendar year 2010, M-DCPS will begin the process of setting aside enough money in the budget each year to cover all expected employees and dependant health insurance claims. District senior staff met with all bargaining units and worked out a plan that saved the District over \$50M while maintaining adequate coverage for employees and their dependants. Going forward M-DCPS will continue to ensure that the correct level of funds is set aside each fiscal year to cover the expected level of claims. The change to self insurance furthers the District's efforts at improving fiscal stability while offering world-class health insurance.
- Value Based Budgeting – M-DCPS built its FY2009-10 budget using value based budgeting. M-DCPS kept its guiding principles at the center of all budget-related decisions. Leadership institutionalized procedures whereby the District's financial integrity is never compromised nor pitted against the integrity of the classroom or the workforce. This initiative aimed at ensuring that no matter what decisions lay ahead, M-DCPS will face those decisions with no internal struggle over priorities. The District's return and success will be measured solely by the funding impact on student achievement as defined by the Strategic Plan.
- Reduction of our Carbon Footprint – FY2009-10 marked the first phase of an ongoing effort to decrease the District's Greenhouse Gas (GhG) emissions, and therefore reduce the District's Carbon Footprint. During FY2009-10, the District reduced overall energy and water consumption by approximately 11% and saved nearly \$10M. Additionally, the District reduced expenses associated with printers, ink cartridges/toners and paper usage which yielded a \$1.5M savings to the District.

OFFICE OF HUMAN RESOURCES



Office of Human Resources

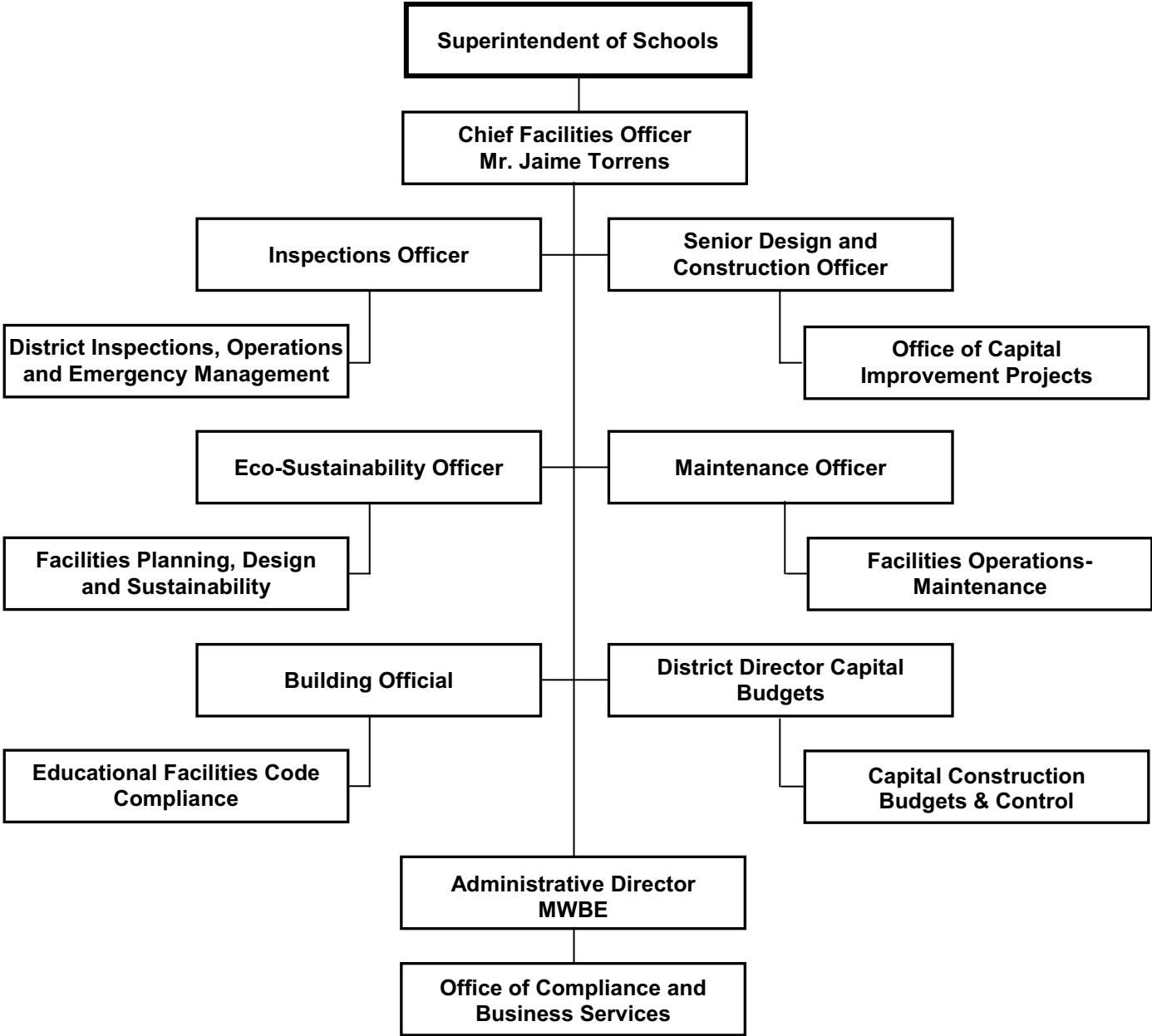
Bureau Functions

The Human Resources (“HR”) bureau of M-DCPS is comprised of 11 diverse offices, which collectively work towards preparing our students for the third millennium. As there are many integral factors to helping our students achieve, none is more important than the teacher in the classroom. By recruiting, staffing and retaining highly effective teachers, principals, custodians, bus drivers, etc., HR helps create a network of strong School/District Leadership that is aligned to a singular goal, student achievement. As ethics and understanding have been the consistent hallmark of HR’s work for years, the bureau has now added a robust data component to its foundation. The confluence of the institutional knowledge of our staff with the new quantitative measures has led to more informed decision-making surrounding human capital. Further, this tactical approach and these enhanced capabilities have allowed HR to stay on the cusp of national K-12 reform initiatives.

Strategic Pillar: Education

- Everybody Teaches (“ET”) – HR designed and delivered a program to leverage non-school site administrative talent to assist in the delivery of instruction to our students. The “ET” initiative benefited both our student and our central office District staff. Students benefited from (a) additional resources in the form of more teachers, tutors, mentors, etc. and (b) a diversity of lessons provided by ET’s faculty prepared students beyond FCAT. District leadership benefited from (a) additional exposure to students and classroom instruction (thereby helping to refocus and reprioritize current duties) and (b) collaboration with school-site staff served as a springboard for new ideas and future initiatives.
- Ethical Voices, Responsible Choices – HR spearheaded a campaign to make our employees aware of the District’s policies on ethics and violence prevention, as well as introduce new aspects of financial literacy and wellness. With respect to Ethics, the District embarked on a series of proactive measures intended to assure all employees are aware of requirements associated with Florida’s Code of Ethics, Sunshine Law and Public Records Act. The campaign sought to tighten ethical standards in the school district, as well as maintain transparency and fairness in business practices to ensure strict accountability for the public’s funds.
- Teach For America (“TFA”) – HR served as the liaison with TFA in partnering to recruit, train, and place outstanding college graduates as teachers in our hardest-to-staff subject areas and schools. For the 2009-2010 school year, the District hired a total of 90 TFA teachers by the first day of school. All new first year TFA teachers completed the TFA Summer Institute prior to the start of the school year. These teachers then participated in the District’s Alternative Professional Preparation Program (AP3) and received ongoing support services provided to each teacher through the TFA program.

OFFICE OF SCHOOL FACILITIES



Office of School Facilities

Bureau Functions:

The Office of School Facilities (OSF) provides a continuum of facility related services, ranging from planning and intergovernmental coordination, to design, construction, maintenance and inspection of the District's facilities inventory, which boasts approximately 43 million square feet of space. OSF's customer base is wide and varied, including students, faculty, District administration and the community at large.

Over the last year, OSF has reduced staffing levels and made other adjustments to its workforce to comport with reductions in capital revenues. Select projects have been in-sourced projects and functions have been realigned or consolidated to maximize cost efficiencies. Listed below are a few highlights of OSF's accomplishments in FY2009-10, aligned to the District's Strategic Pillars:

Strategic Pillar: Education

- Completed over 13,000 new student stations totaling 1.3 million square feet, including four new senior high schools, a new K-8 center, seven major additions and numerous remodeling and renovation projects including the new M-DCPS Primary Learning Center (PLC) with in-house workforce and on an extremely accelerated schedule.

Strategic Pillar: School/District Leadership

- Completed the District's (and possibly the nation's) first LEED (Leadership in Energy and Environmental Design) certified high school – TERRA Environmental Research Institute is a "Green" prototype school with specialized curriculum components including environmental research and field studies, biomedical research and engineering technology academies

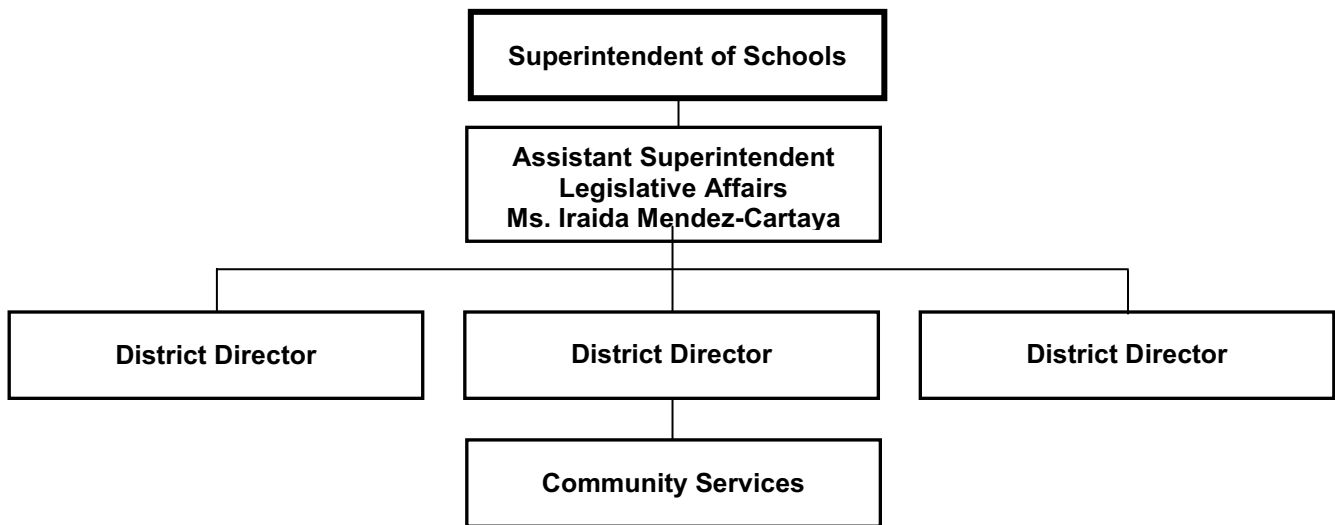
Strategic Pillar: Financial Efficiency and Stability

- Spearheaded the Energy Cost Containment and Eco-sustainability programs to reduce operating expenditures and the District's carbon footprint:
 - On pace to achieve a \$9 million reduction in District-wide utilities expenditures.
 - Electricity consumption reduction is expected to reach 45,000,000 KWH, in addition to 100,000,000 KWH reduced during the FY 08-09 baseline period.
 - Anticipated carbon footprint reduction expressed in 32,300 metric tons of CO₂ equivalents which includes the initiation of a Sustainable "Green" Cleaning Program

Strategic Pillar: Student, Parent and Community Engagement

- Fully implemented school concurrency with the County and 20 local governments (all are participating in the District's electronic, web based Concurrency Management System)

OFFICE OF INTERGOVERNMENTAL AFFAIRS, GRANTS ADMINISTRATION AND COMMUNITY SERVICE



Office of Intergovernmental Affairs, Grants Administration, and Community Services

Bureau Functions

The Office of Intergovernmental Affairs, Grants Administration, and Community Services strives to support student achievement through the development of strong community partnerships and aggressive pursuit and acquisition of federal, state, local and private funding to support District initiatives. Intergovernmental Affairs establishes and manages partnerships with legislative bodies and community partners to advance the District's legislative platform. Grants Administration facilitates the acquisition of supplemental funding to implement District initiatives impacting student achievement and well-being. The Office of Community Services supports student learning by engaging students, parents and the stakeholders in the community through mutually beneficial partnerships including Dade Partners, School Volunteers, Service-Learning Alumni, and The Parent Academy.

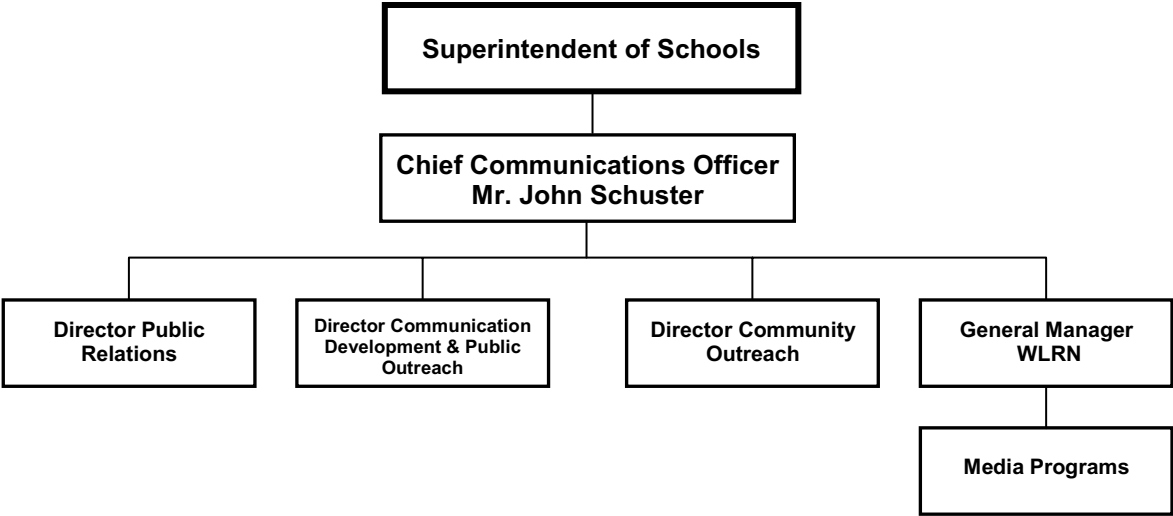
Strategic Pillar: Financial Efficiency/Stability

- Through The Foundation for New Education Initiatives, Inc., over \$1.5 million in donations and in-kind resources were secured to support the Superintendent's initiatives; most notably the **Cultural Passport** and the **Success Academy**.
- Partnered with **Adopt-A-Classroom** to provide over \$223,500 in classroom supplies.
- **Supplemental funding** to the district continued to increase, reaching a total of \$745,177,173.

Strategic Pillar: Community Engagement

- Benefit events including the "Hit the Green for Education" Golf Tournament and the Superintendent's Fall Concert, were coordinated by the Foundation to raise awareness and support for the Cultural Passport.
- Two **city tours** were held with compact cities, Hialeah and Homestead, and **Coffee & Conversation with the Superintendent** were held in Coral Gables and Kendall.
- Secured internships for 351 **Honors and Executive Internship Program** and 947 **CEO Internship Program** students.
- Developed an **alumni web presence** and identified over 200 alumni.
- Created **Spanish and Haitian Creole resource pages** on the District web site.
- Increased **Parent Academy workshop** attendance from **4,232 to 20,735**.
- Provided the **Parent Plan for Success** parent workshops at the 35 lowest performing schools.
- Implemented **mentoring initiatives** with community-based organizations serving 2,324 students.

OFFICE OF PUBLIC INFORMATION



Office of Public Information

Bureau Functions

Communications directs the District's communication with key stakeholders such as the media, parents, businesses, employees, and other organizations. The activities and functions performed by Communications support parent involvement as well as student, parent and alumni engagement. Additionally, this bureau utilizes public relations, internal and external communications, information centers, translation services, and public broadcasting to inform and engage the public as to the District's education mission and vast educational opportunities.

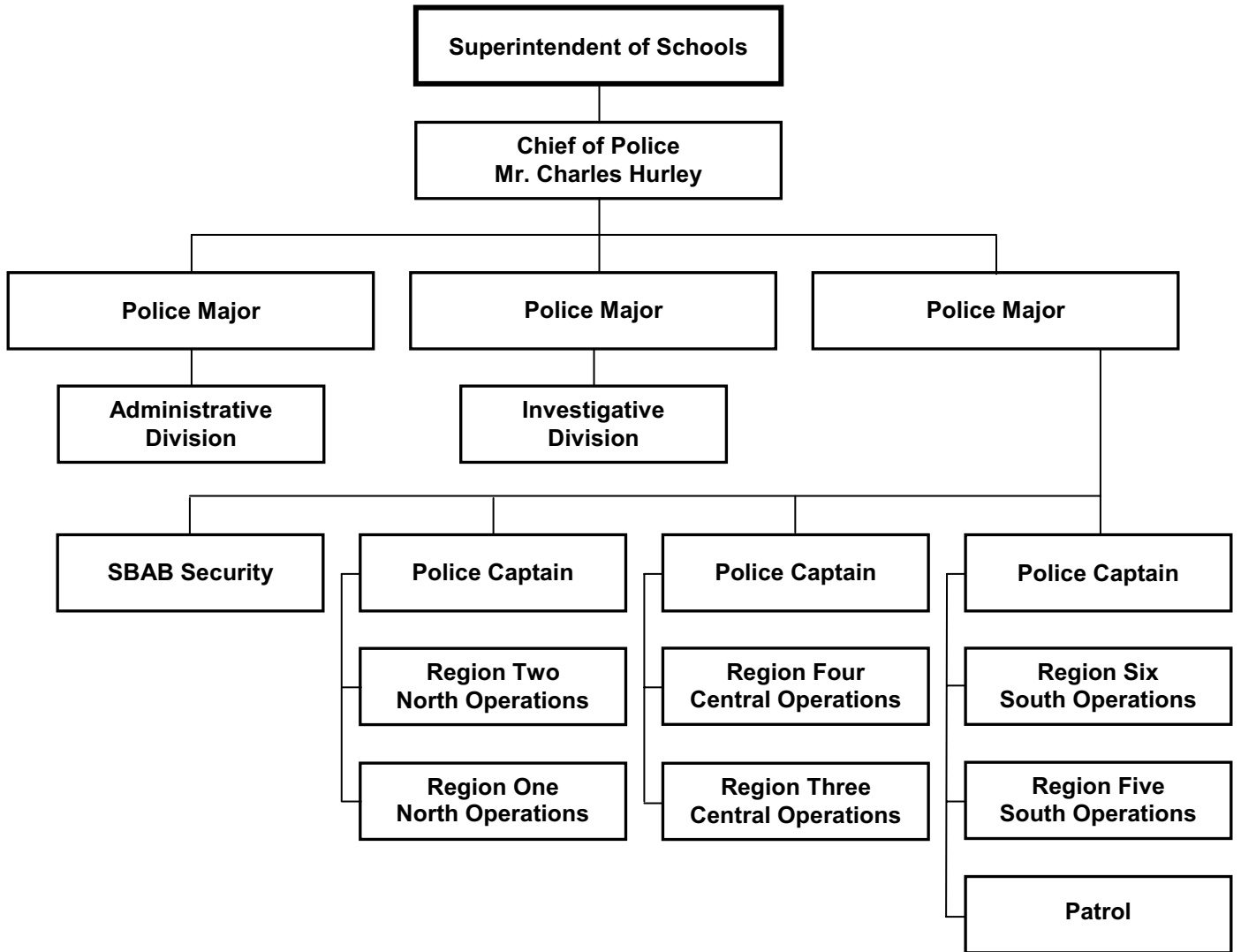
Communications also coordinates the District's compliance with Florida's Government-In-The-Sunshine and Public Records laws.

Strategic Pillar: Student, Parent and Community Engagement

- **WLRN** – WLRN Public Radio & Television's local productions garnered numerous awards this past year. Radio programs received four awards from the Florida Associated Press, two from the National Council on Crime and Delinquency PASS Awards, and most significantly, the first ever regional Edward R. Murrow Award from the Radio-Television Digital News Association for an *Under the Sun* segment. WLRN-TV was honored with four Telly Awards for distinctive television programming including: *All In The Same Boat: Stories of Breast Cancer Survivors*; *Weird Florida: Roads Less Traveled*; *Nature's Helping Hands: Everglades National Park*; and *ArtStreet*, the weekly TV series featuring the diversity and impact of the arts in South Florida.
- WLRN Ready To Learn (RTL) was a Children's Alley tent sponsor for the 26th Annual Miami Book Fair International, the largest book fair in the country. WLRN RTL also hosted its 4th Annual Ready To Learn Open House on April 22, 2010 with over 500 children, including students from three M-DCPS elementary schools, visiting the station to learn conservation and safety tips in celebration of Earth Day. The WLRN RTL Book Markers Kids Club was launched with the distribution of 5000 free *Sid The Science Kid's The Trouble With Germs* books to all 1st grade students in 30 elementary schools in Miami-Dade and Broward counties.

Community Development and Public Outreach – Using a newly-developed Portal-Based Public Records Request (PRR) system, dedicated PRR email address, and use of electronic archiving, the Citizen Information Center (CIC) processed over 760 public records requests while reducing paper consumption by 71%. In compliance with Government-In-The-Sunshine, the CIC coordinated the posting of 4,570 meetings; provided Spanish and Haitian-Creole translation services (1383 pages in Spanish and 558 pages in Haitian-Creole); and in-person interpretation services in Spanish and Haitian-Creole as needed.

SCHOOL POLICE AND DISTRICT SECURITY



School Police and District Security

Bureau Functions

The Miami-Dade Schools Police Department (M-DSPD) is in charge of providing a safe learning environment for the students of Miami-Dade County Public Schools (M-DCPS), and the staff that serve them. The Department is the eighth largest police department in Miami-Dade County, and provides a full service 24-hour group of professional law enforcement services to the nation's 4th largest school system.

While the protection of life and property remains at the forefront of the agency's mission, goals and objectives; ensuring fiscal responsibility and accountability during difficult financial times are part of the Department's newly developed business model. Once criticized for wasteful spending and lack of financial oversight, the Department now implements a number of new business practices to curtail expenditures, enhance fiscal accountability and create a revenue stream to support day-to-day operations, while focusing on safety.

Strategic Pillar: Student, Parent and Community Engagement

- Implemented the District's first Aggressive Driving Unit which enforces traffic safety in and around schools. The unit issued over 4,000 citations to violators raising \$150,000 to help support the District.
- As part of the prevention and intervention with arrest as a last resort, the department significantly reduced arrests and diverted over 425 youths to the Civil Citation Program
- The department reduced the serious target index by 2%.

Strategic Pillar: School/District Leadership

- Implemented training and professional development for all District Security Monitors.

Strategic Pillar: Financial Efficiency/Stability

- **Fuel and Overtime Control Measures** – Once the apex of problems for the Department, the new business model has strict control measures governing the use of fuel, as well as the authorization of overtime. Fuel reduction strategies such as frequent vehicle inspections, restricting fuel usage to District sites and the redeployment of personnel have cut fuel costs.
- New staffing procedures and reimbursement practices have drastically reduced overtime expenditures, while at the same time increasing reimbursement rates to over 95 percent.
- **Technology Earmark from COPS** – The M-DSPD utilizes computer technology to dispatch calls for service, write police reports and track crime statistics. The Department was successful in acquiring an earmark grant to replace its aging technologies, thus improving the level of service provided to the District.