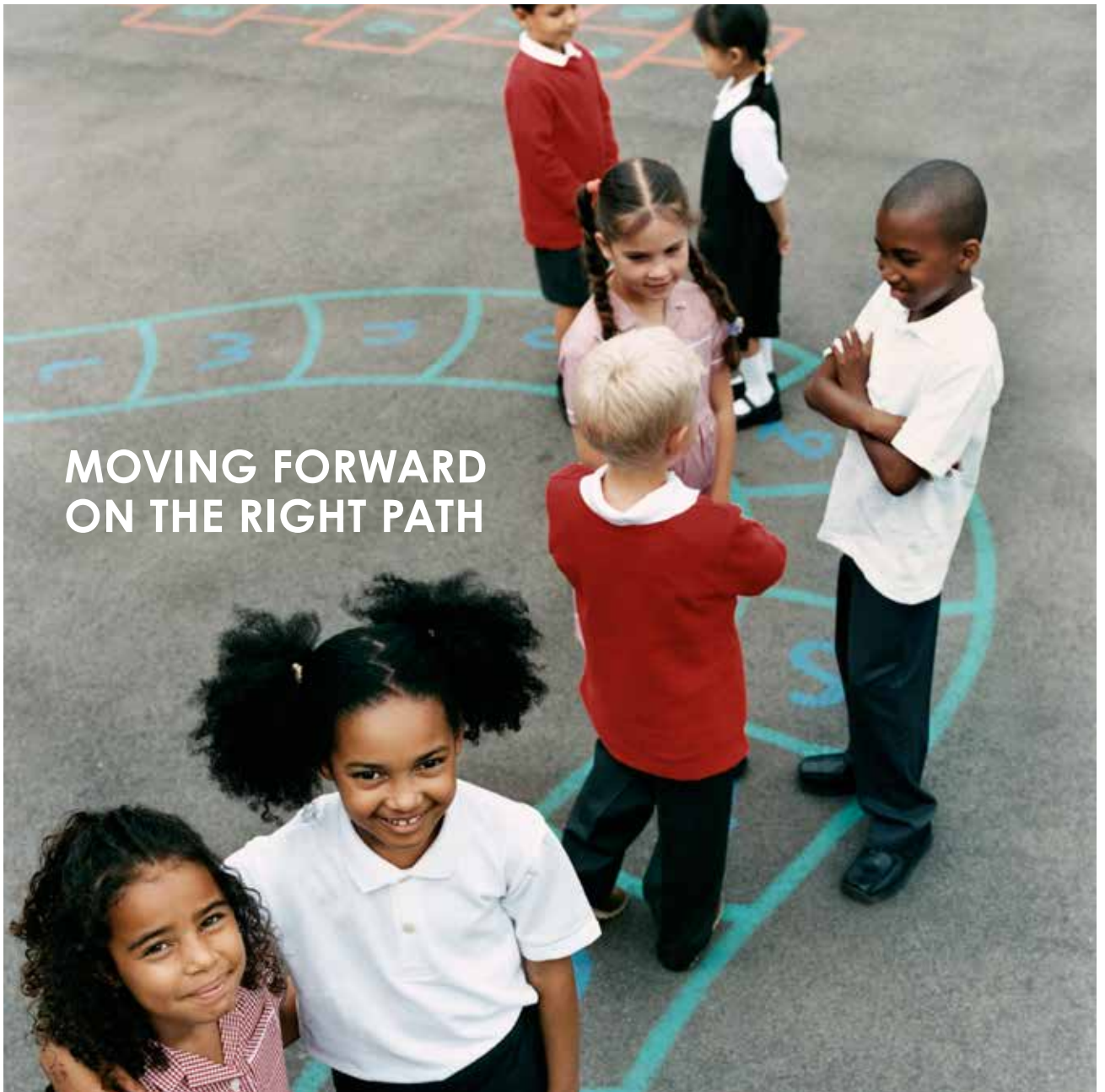


# BROWARD COUNTY PUBLIC SCHOOLS

STRATEGIC PLAN

2016–17



MOVING FORWARD  
ON THE RIGHT PATH

**Broward County Public Schools**  
600 SE 3rd Ave  
Fort Lauderdale, FL 33301  
754-321-0000  
browardschools.com

**The School Board of Broward County, Florida**  
Dr. Rosalind Osgood, Chair  
Abby M. Freedman, Vice Chair  
Robin Bartleman  
Heather Pomper Brinkworth  
Patricia Good  
Donna P. Korn  
Laurie Rich Levinson  
Ann Murray  
Nora Rupert

**Robert W. Runcie**  
Superintendent of Schools

The School Board of Broward County, Florida, prohibits any policy or procedure which results in discrimination on the basis of age, color, disability, gender identity, gender expression, national origin, marital status, race, religion, sex or sexual orientation. Individuals who wish to file a discrimination and/or harassment complaint may call the Director, Equal Educational Opportunities/ADA Compliance Department at 754-321-2150 or Teletype Machine (TTY) 754-321-2158.

## CONTENTS

- 1 Message from the Superintendent
- 3 Our Values
- 4 Messages from the Board
- 7 Our Mission, Our Vision
- 10 From Strategy Formulation to Strategic Plan Implementation
- 15 Three Goals
- 16 Goal 1: High-Quality Instruction
- 30 Goal 2: Continuous Improvement
- 40 Goal 3: Effective Communication
- 42 Special Areas of Focus
- 46 About Us

# MESSAGE FROM THE SUPERINTENDENT

## ROBERT W. RUNCIE



**It is an extraordinary privilege and honor to serve this District and community. We are fortunate to have dedicated teachers, administrators, and support staff, all working together to provide essential services to our students and families. From teaching and learning to transporting over 80,000 students to and from school safely each day; serving over 30 million meals each year; maintaining over 36 million square feet of school facilities; and providing a variety of social services to children and families in need of support—we are dedicated to doing what is right for our students.**

We remain focused on our District's three strategic pillars of high-quality instruction, continuous improvement and effective communications. By focusing our efforts on better collaboration and alignment of our employees and resources will enable us to continue to turn our challenges into opportunities to get better and better, as we deliver on our strategic priorities.

Today, we face our greatest challenge, which is to achieve consistent, steady and sustainable Districtwide improvements in teaching and learning, while closing achievement gaps.

We are seeing an increase in the number of students from low-income families. In fact, over 60 percent of our students qualify for free or subsidized school lunches. This means that helping students from low-socioeconomic situations to succeed is fundamental to our mission.

There is also an increase in the number of students receiving Exceptional Student Education (ESE) services. We are working with our parents and stakeholders to redesign our processes and resources to improve and personalize the ESE services our students receive.

Although I was fortunate to have two hard working parents, our family did not have a lot of money. Education opened doors to my future, allowing me to become the first in my family to graduate from high school, go to college and attend graduate school. I know that we can deliver on the promise of the American dream—breaking the cycle of generational poverty and creating upward social mobility for future generations. This can be realized if we provide our students with the foundation for success—a high-quality, rigorous education experience.



This foundation starts with excellent early learning and literacy experiences; and continues with applied learning where students use their knowledge and skills to solve problems and extend their learning; and culminates with students who are emotionally resilient and academically prepared for the challenges of the global community, as they go on to colleges and careers.

Our students must also develop the social and emotional character traits they need for long-term success, sometimes referred to as non-cognitive skills, which include the ability to manage emotions; set and achieve positive goals; demonstrate resilience, optimism, and responsible decision making. Hence, we must integrate social and emotional learning into our teacher preparation programs and practices, curriculum and academic activities.

We have incredible educators and administrators who work very hard to educate our students. However, we must work smarter and not just harder. We must quickly move away from a one-size fits all model of education to a personalized, experiential-based learning experience for each student.

We have to focus on developing our teachers as much as we seek to develop our students. It is time to rethink teaching and work together to ensure it remains an attractive profession with high standards, quality ongoing professional development, and a career path that recognizes and rewards the most effective teaching professionals, who can coach and develop other educators.

I believe we can and must change the world of education. In 1903, two brothers, Wilbur and Orville Wright, after years dealing with critics and overcoming setbacks, persevered with scientific experimentation to achieve the first successful airplane flights. It is an inspiring story of how courage, innovation, vision and collaboration can change the world. So much of history provides us with examples of the seemingly impossible, through innovative thinking and determination—become reality. Now is the time for us to reinvent public education in Broward County and commit ourselves to doing whatever it takes to ensure that the success of all children.

We are not here because of where our students are today, but rather where we can take them tomorrow. I believe we are well on our way to becoming a great school system that will serve as a model for this state and nation. This student centric strategic plan is focused on making this possible.

Sincerely,



Robert W. Runcie  
Superintendent of Schools

## OUR VALUES

- > All students will learn when their individual needs are met
- > Learning is a lifelong process
- > Every student has a right to a high-quality educational option
- > Engaged families combined with highly effective teachers and school leaders are the core components of a successful school
- > Positive character education is essential to whole child development
- > The diversity of our community is valuable and must be embraced
- > Students must be prepared as innovative thinkers and responsible citizens to compete in a global economy
- > High-quality customer service is a critical component of high-quality education
- > Positive stakeholder involvement enhances student achievement
- > Everyone must be held to the highest ethical standards to achieve excellence
- > Everyone must contribute to and be held accountable for student achievement
- > An equitable education provides all necessary resources to meet student needs
- > All District services must clearly tie to student achievement
- > Respect and dignity are critical, both in and out of the classroom
- > Public education is the foundation of a democratic society
- > It is essential that the District develops an informed, engaged, and responsible citizenry



## MESSAGES FROM THE BOARD



**OUR STRATEGIC PLAN IS A SYSTEMIC FRAMEWORK** for unleashing the District's potential for academic achievement. It outlines a communal approach to educating, empowering and equipping all children for college, career and community. The effectiveness of this approach will be measured both qualitatively and quantitatively. Our goals reflect our commitment to **CHANGE**—an acronym that means Children Have A Need to Grow Every day. We strongly believe that high-quality instruction, continuous improvement and effective communication will prepare all children to succeed in tomorrow's world.

**Dr. Rosalind Osgood, CHAIR**  
School Board Member, District 5

**WHAT I LIKE ABOUT THE STRATEGIC PLAN IS THE FACT THAT IT FOCUSES ON THREE CRITICAL GOALS** which are clear, concise, and attainable. I am excited about each of our core goals. High-quality instruction will allow our children to become critical thinkers and develop skills necessary to compete in a global environment. Continuous improvement will substantiate that desired outcomes are being achieved. Effective communication will bridge the gap between students, teachers, administrators and parents so they can work together to create the most conducive academic environment for each individual child.

**Abby M. Freedman, VICE CHAIR**  
School Board Member, District 4



**AS A FORMER SPECIAL EDUCATION TEACHER, ASSISTANT PRINCIPAL AND PARENT OF TWO STUDENTS, I BELIEVE WE MUST FOCUS ON EDUCATING THE WHOLE CHILD;** not on a test score. The new Strategic Plan focuses on academic, social and emotional development, and provides a framework for student learning. With the support of our parents, teachers, employees and community, we will reach our goal of providing each student with the best education based on his or her individual needs.

**Robin Bartleman**  
School Board Member, Countywide At-Large, Seat 9

**WE WILL UTILIZE OUR STRATEGIC PLAN AS THE GUIDE TO BENCHMARK OUR PROGRESS,** and ensure all stakeholders remain committed to common goals, as we continue to improve Broward County Public Schools. A narrow focus on specific measurable objectives, coupled with opportunity for review, reflection and revision annually, will ensure our forward momentum. I am hopeful this plan will generate a new commitment from the entire Broward community to ensure every student reaches their highest potential.

**Heather Pomper Brinkworth**  
School Board Member, District 3



**BROWARD COUNTY PUBLIC SCHOOLS IS COMMITTED TO ENSURING EVERY STUDENT REACHES THEIR HIGHEST POTENTIAL,** regardless of the challenges that life can bring. As a school system, it is vital we focus our efforts in ensuring all our students have the tools necessary to remain on a successful path to graduation, college and career readiness. Our strategic plan focuses our efforts on three important goals. As we embark upon a new path of learning, we must strive to work together to ensure the success of all our students.

**Patricia Good**  
School Board Member, District 2

**A SUCCESSFUL ORGANIZATION IS DRIVEN BY A CLEAR VISION AND MISSION.** We have accomplished this with our Strategic Plan, which focuses on ensuring students reach their highest potential. Our dedication begins in early education. We engage our students with a continuum of instruction that prepares them for high school, college and the workforce. The Plan also acknowledges the importance of community involvement, as our public education system is only as strong as its people. Our Strategic Plan is a solid starting point, but it needs to become the driving force behind our educational decisions. It can be considered a "living" document, which can be continually updated.

**Donna P. Korn**  
School Board Member, Countywide At-Large, Seat 8



## MESSAGES FROM THE BOARD CONTINUED



**IT IS ESSENTIAL THAT WE ENHANCE STUDENT OUTCOMES AND TRULY TRANSFORM EDUCATION COLLABORATIVELY.** The District's culture and priorities are reflected through the strategic plan, with a continued focus on the three pillars of high-quality instruction, continuous improvement and effective communication. The Broward County School Board is committed to ensuring that all students receive a high-quality education through a world-class curriculum and become well-rounded individuals and productive citizens who achieve their greatest potential.

**Laurie Rich Levinson**  
School Board Member, District 6



**EDUCATION IS OUR BUSINESS AND STUDENTS, PARENTS AND THE COMMUNITY ARE OUR CUSTOMERS.** We want to continue to deliver high-quality instruction by keeping our faculty and staff aware of and trained for the latest and most innovative concepts in education. Overall, we are headed in the right direction to prepare each student to enter the workforce or post-secondary education. Our goal is complete customer satisfaction—high school graduates who possess the skills necessary to complete in a global society.

**Ann Murray**  
School Board Member, District 1



**THE STRATEGIC PLAN FOR 2016–19 PROVIDES STRONG VISION ALONG WITH THE COMMITMENT NEEDED** to serve the community and enhance student's lives by affording the opportunity to be college/career ready, with the necessary skills to move them into the global marketplace. Focusing on the Whole Child, combined with strengthening community and employee relationships, will provide a synergistic effect on our children's success. Together, we can provide a world-class education for *all* Broward students.

**Nora Rupert**  
School Board Member, District 7

## OUR MISSION

Our mission statement defines our purpose—why we exist and what we do to achieve our vision. It provides direction and focus, and helps guide all goals and decisions. It reminds us why we do the work we do.

**Broward County Public Schools  
is committed to educating  
all students to reach  
their highest potential.**

## OUR VISION

Our vision statement vividly describes our ideal environment and outcomes—a picture of the future we want to create. It inspires, energizes and provides a long-term view.

**Educating  
today's students  
to succeed in  
tomorrow's world.**



**“I believe rigorous instruction needs to begin in elementary school. Then a solid foundation of learning will be built.”**

*Respondent to the BCPS Strategic Plan survey*





# From Strategy Formulation to Strategic Plan Implementation

Over the years, the District has implemented effective programs and initiatives aimed at improving student outcomes. Yet, few would argue that Broward's education system has plenty of room for improvement.



The District's 2016–19 Strategic Plan will enable us to fulfill our mission with maximum efficiency and impact. It focuses on improving the instructional core while leveraging the input of collaborative teams that include our administrators, teachers, students and stakeholders. The plan articulates specific goals and describes the action steps and resources needed to accomplish them. It reflects a proactive approach to managing current performance while maintaining the ability to respond to internal and external changes.

During BCPS's review of internal and external factors which included the implementation of new Florida Standards, student's literacy skills in the early years, current instruction practices, professional development models, existing internal management practices and stakeholder feedback, it was determined that for 2016–19 we would recalibrate our existing Strategic Plan. Recalibration involves establish new baselines and a new path forward incorporating elements of our 2012–15 Strategic Plan.

The 2016–19 Strategic Plan utilizes a shorter planning horizon with an emphasis on execution, monitoring, and reporting which enables more frequent reviews and course corrections.



## Year 1

Deal with areas that provide **the greatest performance improvement opportunities** using existing resources.

## Year 2

Pursue opportunities requiring **improved capabilities and investments**.

## Year 3

**Leverage outcomes** and discoveries from previous years while targeting programs in specific challenge areas.

# The Collaborative Planning Process

A successful planning process **must incorporate the views of all the constituencies that will be affected** by the plan or have a role in its implementation. To achieve this, planning was divided among task forces in several key areas, utilizing collaborative theories of action. (A theory of action is the link between cause and effect, connecting actions with consequences.)

BCPS implemented a bottom-up approach for recalibrating the District's strategic plan, reaching deep into the organization and widely across the Broward community to elicit stakeholder contributions.

We created five types of teams composed of individuals with differing perspectives of—and experiences with—the Broward County school system.

- > One team type was composed solely of teachers.
- > Another team featured only principals.
- > The third type was comprised of only District-based administrators from various BCPS departments.
- > School-integrated teams—the fourth type—included students, parents, teachers and principals.
- > The fifth type, fully integrated teams, mixed community members and business partners with students, parents, teachers, principals, and District-based administrators.



Teams were paired into seven task forces, each organized around a specific issue statement. To achieve greater breadth of perspective, no task force combined two of the same types of teams.

District leadership presented issue statements at the September 2015 launch of the strategic plan recalibration effort. The issues were identified following a series of intensive discussions between the Superintendent and his cabinet over a period of months. Each statement articulates a key challenge related to the instructional core, defined here as the interrelationships among students, teachers and content (e.g., curriculum).

A member of each team volunteered to be its facilitator. On average, the facilitators convened their respective teams three times over a period of nine weeks, with each workshop lasting two to three hours. Teams were instructed to develop theories of action around their assigned issue, using a common template provided by BCPS's Office of Strategy & Continuous Improvement.

The teams' theories of action were expected to:

- > align intended outcomes with the realities of work within the District;
- > connect strategy to specific activities and relationships critical to good instruction and student learning;
- > identify mutual dependencies required to drive improvements; and
- > be grounded in research or evidence-based practice.



5

TEAMS

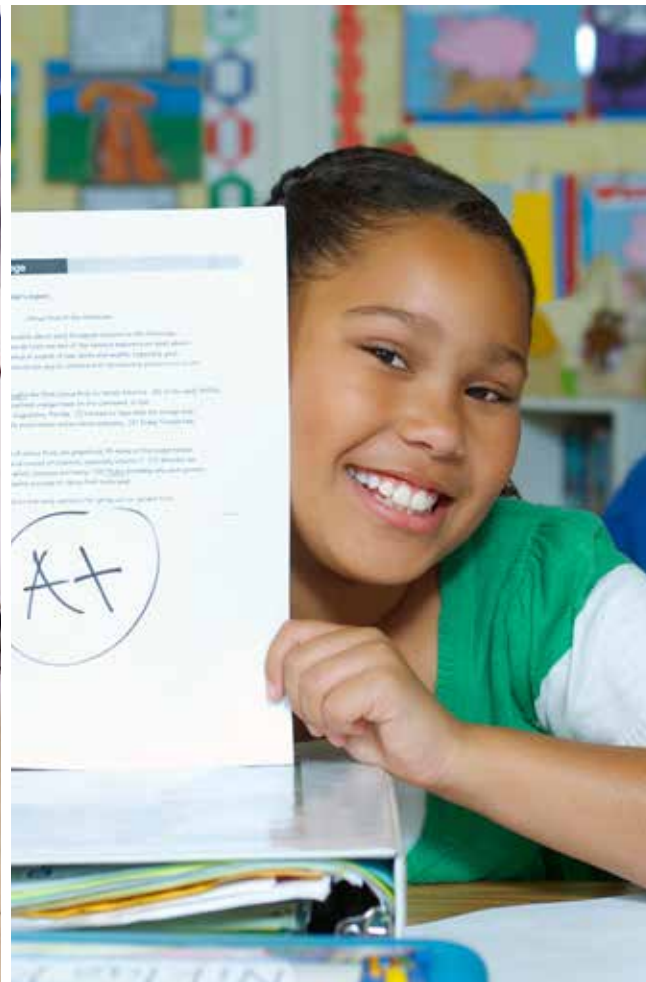
7

TASK FORCES

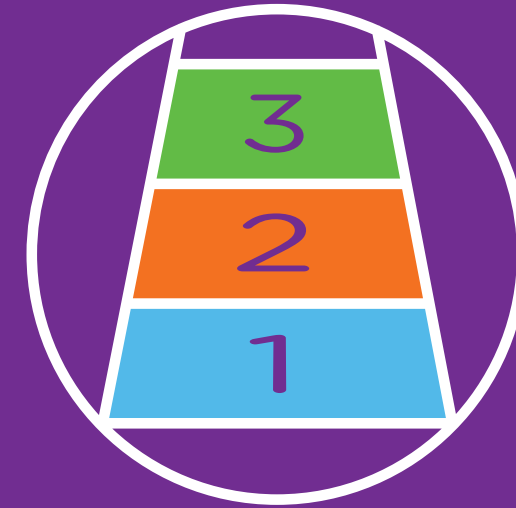
0

OVERLAP





## THREE GOALS



1

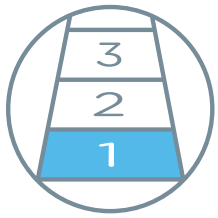
High-Quality Instruction

2

Continuous Improvement

3

Effective Communication



# High-Quality Instruction

We must address challenges in the external environment and internal organization to ensure all students receive instruction that addresses not only their academic success, but also their social and emotional needs, and serves as a catalyst to student achievement beyond current expectations.

The 2016–19 plan recalibration builds on the 2012–15 efforts that delivered improved services to schools, investment via the Safety, Music & Art, Athletics, Renovations and Technology (SMART) program and the building of a strong academic foundation. We must now improve our focus and align our resources on students as learners. High-quality instruction requires:

- > standards-driven content;
- > a commitment to teacher development;
- > effective teaching practices;
- > appropriate learning environments and experiences;
- > appropriate monitoring of performance; and
- > ongoing professional learning at all levels.

Learning is our core business. We must ensure our students are learning every day. Learning includes mastering academic standards, undergoing social-emotional development and applying knowledge and skills in new situations. We continuously focus on high-quality instruction, beginning in the early years with literacy, continuing in middle school with knowledge application and concluding in high school with college and career readiness. Our benchmarking of progress and readiness at these three levels will ensure all students' needs are met along their learning pathways.

**SAFETY  
MUSIC & ART  
ATHLETICS  
RENOVATION  
TECHNOLOGY**  
SMART INVESTMENTS  
LEAD TO SMART STUDENTS.



We must support the ways teachers engage students in learning at different ages in each unique classroom environment. By looking at the quality of student work and the usefulness of the feedback students receive, we will be able to better evaluate the quality of instruction. Effective use of data to identify, support, monitor and measure student needs is critical. Efforts for improvement must be aligned, provided with adequate resources and clearly communicated to all stakeholders.

We welcome all students at their current stages of development and preparation. For this reason, we must structure learning with the expectation that *every* student will be prepared to be successful after high school without remediation, having exceeded State of Florida standards. Our goal is that *all* students who graduate from BCPS are literate, knowledgeable, and ready to enter the workforce as socially mature, productive members of our community.



**Learning is our core business.** We must ensure our students are learning every day.



## Literacy and Early Learning



We must support students who have learning challenges, such as vision difficulties, dyslexia, and/or cognitive differences.

Literacy is the ability to read independently, write clearly, and understand and create information in different forms of media.

Student learning begins at birth with parents, extended families, caregivers and the entire community. We are committed to working with families, social organizations and communities to improve the quality of learning that students experience before they enter school.

We work with private providers of childcare and early learning to ensure the environments and instruction are developmentally appropriate, rich in resources and grounded in purposeful play. We must support high-quality Head Start programs, maximize enrollment in Voluntary Pre-Kindergarten and educate all parents and service providers about the BCPS standards for kindergarten readiness.

Students come to kindergarten with a wide variety of backgrounds and abilities. We must work with students who are developmentally advanced and those who are delayed. We must support those who have learning challenges, such as vision difficulties, dyslexia, and/or cognitive differences. All Broward students must be fluent in English; some are also fluent in one or more additional languages.

Our approach to reading is known as Balanced Literacy. It begins with phonics, continues with guided reading, and then uses content-based and fiction texts for independent reading. We monitor the development of student reading skills with running records until students are independent readers.

We guide students to become independent readers and writers by having them explore the classroom, their community and the world. Our expectation is that all students will be independent readers by the end of third grade, in alignment with the national standard for that grade level. Some students reach this point earlier; others struggle to meet this goal.

Broward needs teachers in the early grades who are specialists in reading and early childhood development.

### OBJECTIVES/TARGETS

	ELEMENTARY SCHOOLS*			
	STATE AVERAGE	BCPS BASELINE	2019 DESIRED TARGET	2019 STRETCH TARGET
READING	53.0	51.7	<b>56.7</b>	<b>59.6</b>
MATH	57.0	57.9	<b>63.9</b>	<b>65.6</b>

\* Includes all schools (traditional and charter schools) combined grades K-5. Percentage of students level-3 and above.

### 2016-17 TACTICS

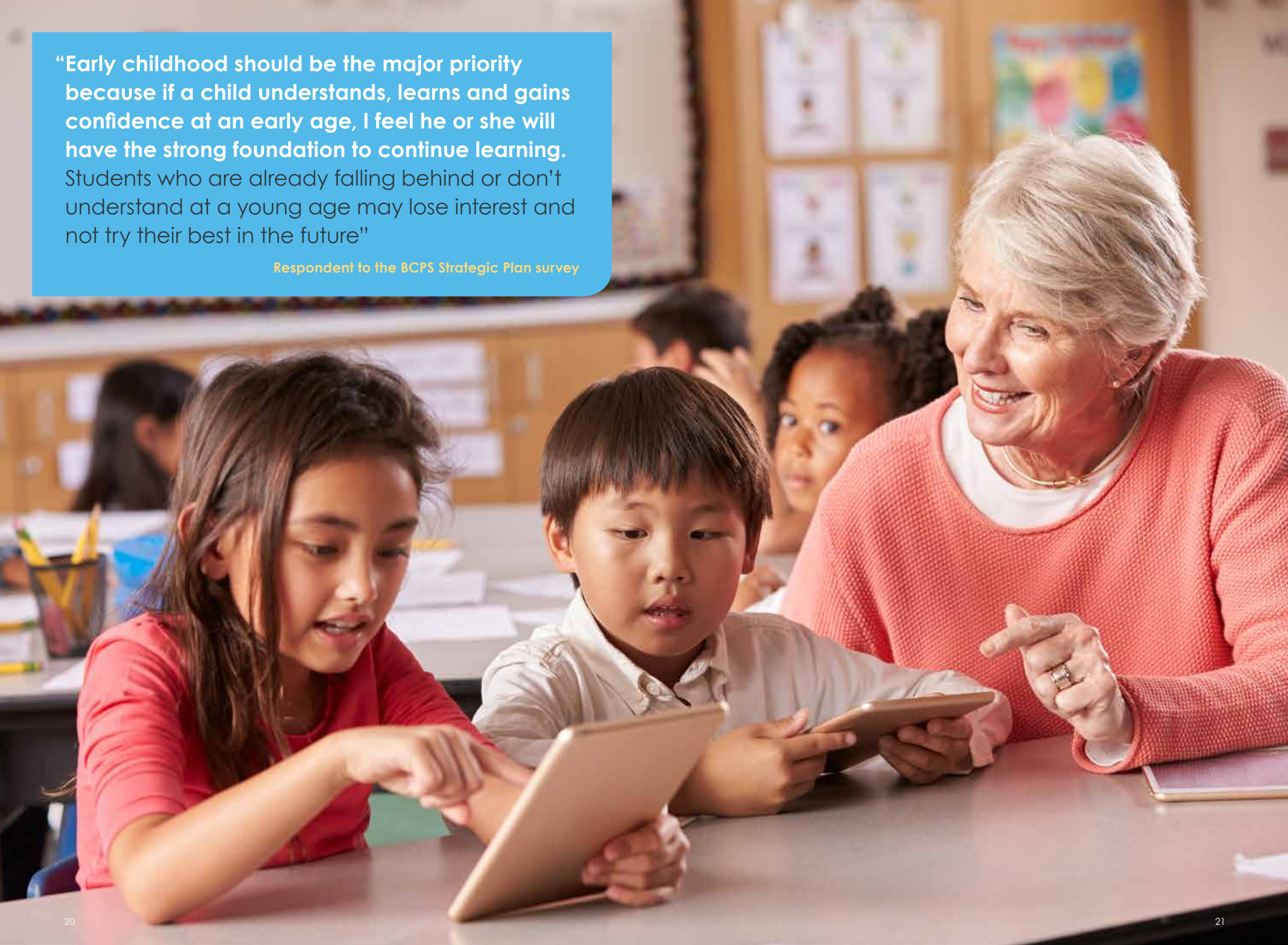
- Implement Balanced Literacy through development of a Literacy Field Guide.
- Assign the most highly skilled teachers in literacy acquisition to early grades.
- Refine the use of Running Records to standardize tools, measures and implementation.
- Prioritize literacy acquisition by aligning organizational and instructional materials in the classroom and supporting resources.
- Work with private schools and childcare to encourage readiness for early literacy.





**“Early childhood should be the major priority because if a child understands, learns and gains confidence at an early age, I feel he or she will have the strong foundation to continue learning. Students who are already falling behind or don’t understand at a young age may lose interest and not try their best in the future”**

**Respondent to the BCPS Strategic Plan survey**





## Middle Grades Learning

The critical importance of the middle grades has become more apparent.



The focus in the middle school years (grades 6–8) is the application of learning and skills with projects and problems that integrate prior knowledge and extend understanding through new experiences. These activities are designed to utilize the mix of independence and insecurity that are characteristic of early adolescence. By engaging students with developmentally appropriate pedagogy, an interdisciplinary curriculum, individual challenges and global perspectives, we will build a solid foundation for college and career success.

The middle grades have been largely neglected during national conversations about school improvement. Many considered them an unimportant way station on the path to high school—a chance for students to deal with the challenges of adolescence, but with minimal expectations for achievement. Recently, the critical importance of the middle grades has become more apparent.

For example, researchers have found a few basic factors from the middle grades (grades, attendance, and behavior) can predict, with 75 percent accuracy, which students will drop out—long before they do. Too often, students who leave eighth grade without the essential skills they will need for college and career readiness never catch up. If these students are identified in the middle grades, schools can create targeted and timely interventions that can dramatically improve the chance of high school success.

We will improve our curriculum and instruction to ensure the future success of BCPS students. We must have a systemic, comprehensive approach that focuses on improving outcomes and learning environments for all young adolescents in the District. The combination of acceleration, remediation and extension that teachers need to orchestrate for students is best accomplished through project- and problem-based learning environments.

To improve middle-grades learning, we must provide intensive training for educators and parents in four key areas:

- 1 understand adolescent development and its implications for instruction, discipline and the organization of middle-grade schools;
- 2 use data (including, but not limited to, test scores) to design and implement rigorous and customized instruction;
- 3 help teachers collaborate across grade levels and subjects to create thematic curriculum units that make learning engaging and challenging; and
- 4 establish college and career awareness and readiness programs to expose students earlier to opportunities available after high school.



### OBJECTIVES/TARGETS

	MIDDLE SCHOOLS*			
	STATE AVERAGE	BCPS BASELINE	2019 DESIRED TARGET	2019 STRETCH TARGET
READING	52.0	53.9	<b>56.9</b>	<b>59.1</b>
MATH	55.0	57.1	<b>60.1</b>	<b>62.1</b>

\* Includes all schools (traditional and charter schools) combined grades 6–8. Percentage of students level-3 and above.

### 2016–17 TACTICS

- > Redesign middle grades experience to be organized around project- and problem-based interdisciplinary learning.
- > Embed Social-Emotional Learning (SEL) standards in core academic classes.
- > Improve academic and social transition between eighth and ninth grades.
- > Extend literacy support to include applied learning as a form of expression in all content areas.



**“We must ensure students are achieving their reading levels because reading is the foundation to every subject. When students grasp reading comprehension, they can understand subjects, begin to excel and be challenged to higher levels of critical thinking.”**

**Respondent to the BCPS Strategic Plan survey**



## College and Career Readiness



It is necessary to create multiple pathways to help students succeed.

A career-ready and college-bound culture ensures students are academically prepared, emotionally resilient and aware of the practical knowledge and skills needed after high school. This includes understanding admissions procedures and financial aid for higher education, as well as the protocols for successfully applying and interviewing for employment—all of which must be achieved before graduation.

While the goal of college and career readiness is identical for all students, the path varies depending on student interests and learning preferences. It is necessary to create multiple pathways to help students succeed, anchored in schools with small learning communities and in courses that are rigorous and relevant (aligned with the local economy). This approach is based on our broad portfolio of schools.

A portfolio of schools, and of programs within schools, is more than a mix of schools among which students can choose. It is a strategy for creating an entire system of excellent high schools that uses managed universal choice as a central tool for District change. Like a garden, where decisions about planting and pruning are based on how well plants are growing, a portfolio of schools is managed on the basis of how well students are learning.

The partnerships BCPS undertakes with the higher education community, providers of internships and college preparatory organizations need to be focused on enabling students to enter adulthood with purpose and passion. We are focused on ensuring all students take the steps needed for college readiness. We personalize the path to college and career readiness through the leadership of school counselors and the involvement of all adults in a student's life.

We provide all students with career experiences through internships, higher education expectations through dual enrollment, and exposure to college and career environments via campus and worksite visits is a core activity of our culture. Our core activities also include offering all students the opportunity in their junior year to take a college admissions test and complete a college admissions essay.

Building a culture of college and career readiness in BCPS means investing in every student's future. We must align the curriculum, instruction and professional development of our teachers and administrators to ensure this outcome.

### OBJECTIVES/TARGETS

	HIGH SCHOOLS*			
	STATE AVERAGE	BCPS BASELINE	2019 DESIRED TARGET	2019 STRETCH TARGET
READING	52.0	52.9	<b>58.9</b>	<b>60.2</b>
ALGEBRA 1	56.0	58.6	<b>63.4</b>	<b>65.7</b>
GRADUATION RATE	77.8	76.6	<b>85.0</b>	<b>88.0</b>

\* Includes all schools (traditional and charter schools). Reading and Algebra 1 reflects the percentage of students level-3 and above.

### 2016–17 TACTICS

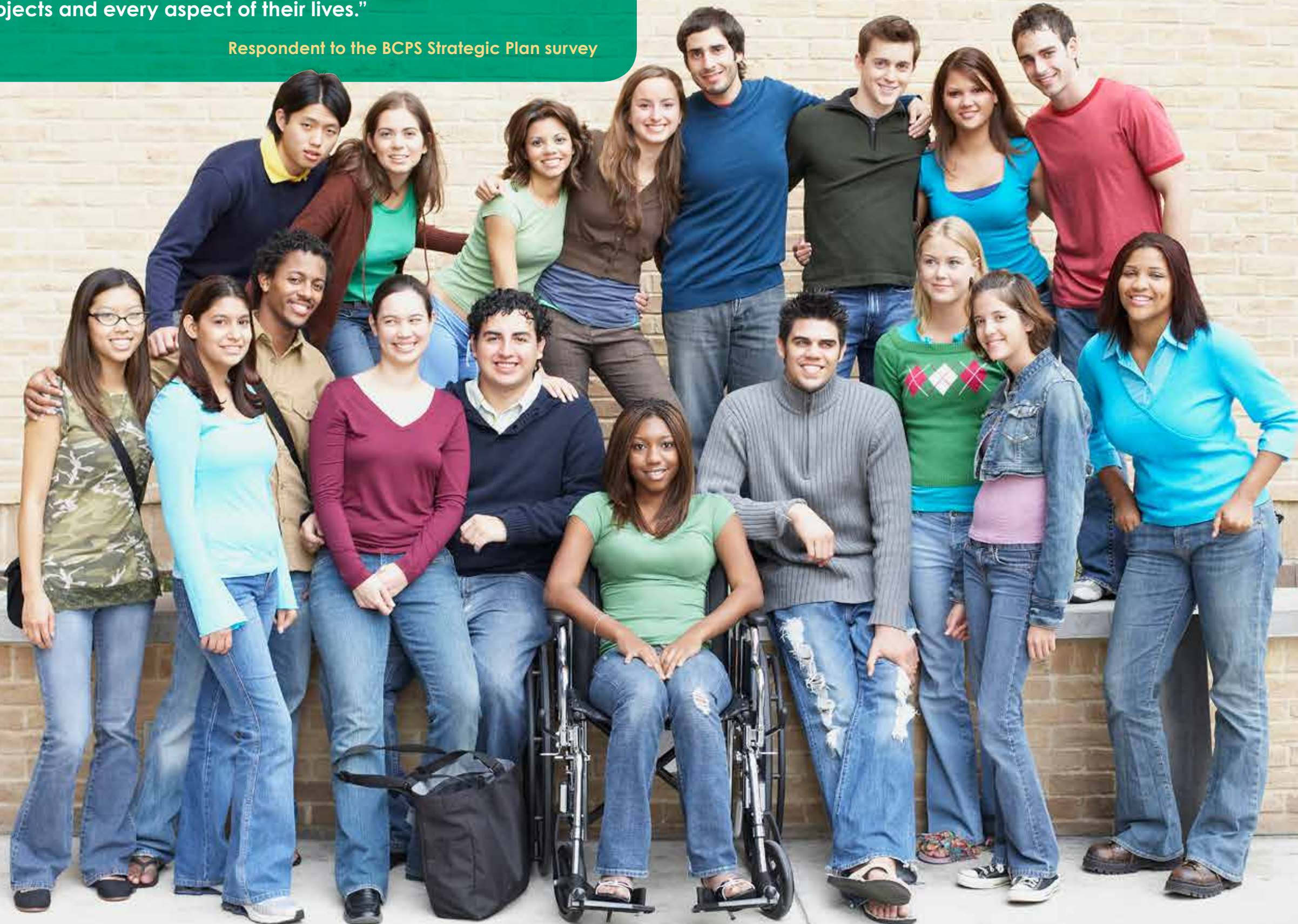
- > Provide rigorous foundations in algebra, reading, and writing in the ninth grade.
- > Improve counseling services at the secondary level to raise expectations and quality of course-taking trends.
- > Provide access to college entrance exams and financial support processes.



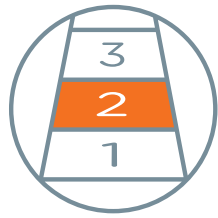


“A major aspect of high school and college and career readiness is logic, critical thinking and ethics. There should be required logic and critical thinking courses starting in elementary grades. Even at a young age, it has been shown that children can understand symbolic logic. This thinking would empower all subjects and every aspect of their lives.”

Respondent to the BCPS Strategic Plan survey







# Continuous Improvement

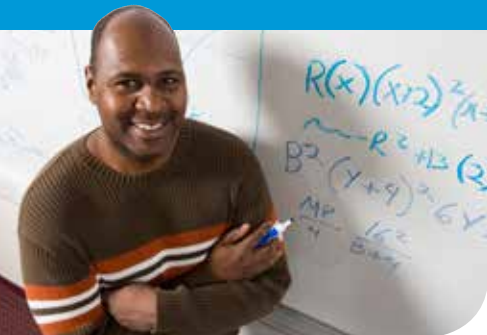
Over the last few years, most districts, including BCPS, have struggled to make sustainable gains in student achievement (high-quality instruction). External and internal factors have prevented successful implementation of key initiatives. Additionally, management by different business units at different times has suffered from the lack of an integrated, consistent strategy.

In addition to our primary focus on high-quality instruction, continuous improvement requires collaboration and alignment across financial capital (budgets), human capital (people) and operational efficiencies. Below are the objectives and tactics that will enable BCPS to improve the way we manage, organize and align our resources.

## Management Process BUDGET

Historically, during the third and fourth quarters, the finance department runs the annual budgeting process that authorizes following year's spending on operations, discretionary programs and capital investments. Due to the timing of these activities, this process is typically uninformed by the Strategic Plan.

The recruitment of a highly talented workforce is a continuous process.



BCPS acknowledges that managing scarce resources is more important than ever for public sector organizations. Performance-based budgeting aims to improve the efficiency and effectiveness of public expenditures by linking the funding of the Strategic Plan to the results it delivers, which involves making systematic use of performance information. Projects and programs initiated from the Strategic Plan will be measured by their outcomes. A three-year performance template will be used to document and monitor the progress of projects and programs toward achieving the goals and priorities of the Strategic Plan.

## PEOPLE

In many school districts, teacher recruitment occurs during the end of the school year and summer months. Because this is the most competitive time of the year, many of the strongest candidates have already made decisions about the jobs they will pursue. Like businesses in the private sector, proactive school districts start early in the year to court and recruit the strongest candidates. Before the typical recruitment period, BCPS should already have its strongest potential candidates committed to joining our District.

For BCPS, recruitment of a highly talented workforce is a continuous process. BCPS recruits instructional and school leadership staff throughout the country, with the majority coming from Florida and the Northeast. In the past, the available pool of instructional talent was diminished because schools did not have authority to hire candidates for specific instructional vacancies until May. In addition, approximately 50 percent of vacancies were not declared until after the start of school because they were on hold until funding allocations were finalized. We need to ensure that all anticipated school leadership vacancies are filled each year before teachers report for the new term. If we want BCPS to have a competitive edge and hire top talent, we must be able to make firm offers to instructional candidates as early as February and ensure anticipated school leadership vacancies are properly forecasted and filled as soon as possible. Human Resources has been collaborating with other departments to remove the barriers which prevent early hiring.

It is strategically critical for BCPS to recruit and retain quality staff. Teacher retention is a continuing challenge nationally as well as for BCPS. Approximately 9 percent of Broward's teachers leave each year due to resignation or retirement.

Recognizing no school model is right for every child, BCPS provides a diverse array of schools.





National staffing surveys of public school districts show that 40–50 percent of teachers leave within the first five years. Career-committed teachers who stay in the profession are paramount. For BCPS, approximately 42 percent of teachers are retained after five years.

Research indicates that teacher retention climbs when an effective induction program, high-quality mentors, supportive working conditions, and leaders who sustain a culture of success are present. The most recent BCPS teacher exit survey data show the main reason for resigning is “lack of support” (53 percent); followed by “relocation” (32.5 percent) and “salary” (19.5 percent).



The office of School Performance & Accountability (OSPA), the Office of Academics, Talent Acquisition and other departments continue to explore initiatives that may help to increase teacher retention. The OSPA and Academics are participating in a three-year research project to examine different approaches to teacher induction. The results will be available at the conclusion of 2016. Talent Acquisition representatives are gathering information via surveys and visits with BCPS’s educators. This information and exit interview data will be analyzed to determine improvements to retain our high-quality teachers.

### OPERATIONAL EFFICIENCIES

To ensure the success of our continuous improvement efforts, We must constantly measure the effectiveness of our business services, operations and processes. We must look for ongoing, incremental improvements that satisfy our customers and stakeholders while shifting resources into our High-Quality Instruction initiatives.

OBJECTIVES/TARGETS	CONTINUOUS IMPROVEMENT*	
	BASELINE	2019 TARGET
Percentage of business/support service KPI's in top quartile	26%	40%
Metric 1: Student-to-computer ratio	6:1	2:1

\* Includes key performance indicators across multiple areas of focus. Source: Council of the Great City Schools Benchmarking for K–12 Operations

### 2016–17 TACTICS

- Implement a three-year budget performance template to document and monitor the project and program progress.
- Provide ongoing, job-embedded training to all principals in school budget management.
- Use data to accurately forecast school staffing levels.
- Implement an Early Notification Incentive Award Program.
- Annually track and monitor BCPS across prioritized key performance indicators (KPIs), as compared to other large urban districts.
- Implement approved Disparity Study recommendations and policy revisions.
- Implement a learning management system.

### Transportation

Since the 2012-15 Strategic Plan launched, the transportation department has been successful in its transformation initiatives. Significant investments in technologies for daily operations include Global Positioning System (GPS) technology, a Kronos workforce management solution, and EDULOG school bus routing and planning software. These systems allow the management team to use actual data to streamline routes, reduce overtime expenses and identify opportunities to respond to District programs that require transportation.

The department will continue these initiatives and include a focus on school bus fleet operations in its next three-year Strategic Plan. At the end of the 2018–19 school year, we will:

- 1 Use real-time routing data to meet the needs of existing and new BCPS programs;
- 2 Improve bus fleet management by reducing our vehicle-to-mechanic ratio to be more aligned with the industry average;
- 3 Implement fleet maintenance software that tracks parts, warranties, and productivity; and
- 4 Purchase alternative-fuel school buses with modern safety features.





## Departments PORTFOLIO SERVICES

We realize no school model is right for every child, so BCPS provides a diverse array of schools. Opportunities to provide enhanced educational programs are created by aligning resources, creating efficiencies in space allocation and reinvesting in our schools and communities. Our Portfolio Services team links data, needs, expertise and resources to create new school models that offer innovative programs and smaller class sizes. The Portfolio strategy includes:

- > providing ever-evolving options for all families;
- > continued development of innovative programs;
- > strategic realigning of resources to meet student needs;
- > further establishment of strategies for seeking talent;
- > differentiating support to individual schools;
- > optimizing data systems, including academic, enrollment, community and school climate indicators; and
- > further developing extensive public engagement in school redesign and realignment.

### 2016–17 TACTICS

- > Strategically integrate data to accurately reflect current reality.
- > Establish project management cross-functional accountable work streams/teams.
- > Optimize collaboration with the community, including schools, staff, parents, businesses, and elected officials, in the importance of reinvesting in and redesigning our schools.



## FACILITIES AND CONSTRUCTION

The SMART initiative includes funding from the \$800 million General Obligation Bond and existing capital resources for improvements in Safety, Music & Art, Athletics, Renovation, and Technology. During the 2015–16 school year, BCPS secured the services of a new Owner Representative and Program Controls consultants to launch projects in a manner consistent with the District’s commitment to the public.

The Owner Representative consultant services include program and project management oversight and implementation, while the Program Controls consultant services include cost and schedule controls. This hybrid model consisting of the BCPS’s leadership, combined with nationally recognized industry experts, demonstrates our commitment to implementing the SMART program.



### OBJECTIVES/TARGETS

### CONTINUOUS IMPROVEMENT

OBJECTIVES/TARGETS	CONTINUOUS IMPROVEMENT	
	BASELINE	2019 TARGET
Percentage of current projects in the SMART program	20%	<b>90%</b>
Percentage of schools with projects underway related to SMART program*	20%	<b>90%</b>
Decrease in work order completion time**	N/A	<b>10%</b>
Decrease in routine maintenance cost per work order**	N/A	<b>6%</b>

\* Underway means a project that is under planning/design or construction  
 \*\* Source: Council of the Great City Schools *Benchmarking for K-12 Operations*.

### 2016–17 TACTICS

- > Align work order response with an enhanced customer service agreement.
- > Optimize/manage limited capital resources in an efficient, cost-effective manner.
- > Launch facilities and construction projects that are consistent with SMART initiative funding commitments.
- > Periodically measure KPIs and continuous improvement opportunities against industry standards for large urban school districts and high-achieving organizations (best in class).



### STRATEGIC INITIATIVE MANAGEMENT

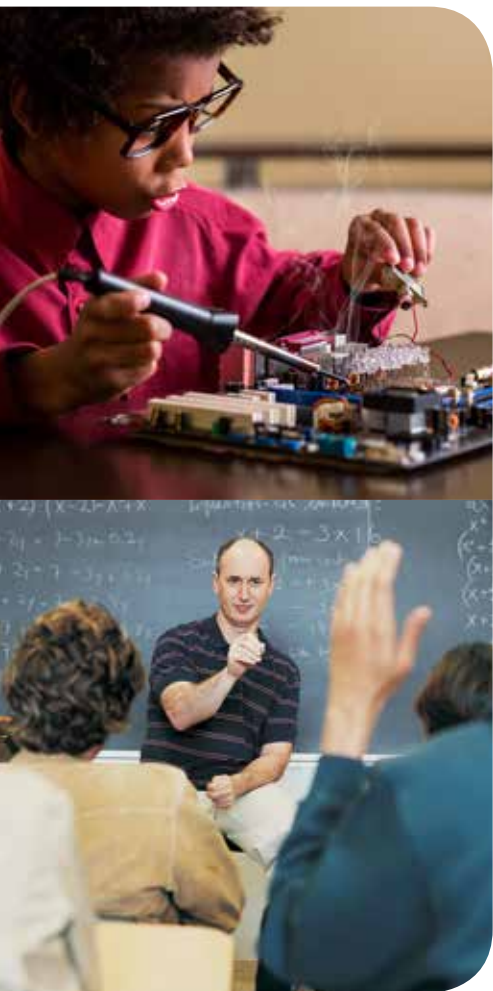
A new support function is being created to enhance Strategic Plan implementation. The role of this centralized strategy management department is to enable central guidance, coordination and tracking, and monitoring of prioritized initiatives to improve execution (2016–17 is the pilot year). This new department will build capabilities that are better aligned with the 2016–19 Strategic Plan .

Our Strategic Plan is simply a map, with a starting point (current environmental and internal conditions) and an ending point (BCPS’s vision and mission). The area in the middle—evaluation and execution of the strategy—is the challenging part.

At BCPS, the middle part will be carried out by our Strategic Performance Management processes. When effective, they can institutionalize a culture of continuous improvement, effective decision making and disciplined change.

Evaluation and execution are the tactical elements of our bottom-up strategic planning process. (See page 12 for our inclusive planning approach.) Implementation plans, tactical goals, timelines and objectives are derived from this process. Goals and objectives are established on the basis of measurable, meaningful, and balanced input, based on four perspectives: customer, budget, skills (people) and process.

Our Strategic Performance Management processes help create our measurement system or scorecard. At BCPS, the scorecard provides a detailed progress report on key initiatives and student achievements.



OBJECTIVES/TARGETS	CONTINUOUS IMPROVEMENT	
	BASELINE	2019 TARGET
Percentage of project leads attending formal training	N/A	90%
Number of strategic initiatives formally tracked	N/A	10
Target number of performance management reviews for strategic initiatives	N/A	12

- 2016–17 TACTICS**
- > Utilize Strategic Plan Management tools to improve the alignment of activities and establish clear goals and accountability.
  - > Design and modify performance management and evaluation processes to ensure ongoing guidance and support for strategic initiatives.
  - > Ensure ongoing guidance and support from the School Board and senior leadership team.



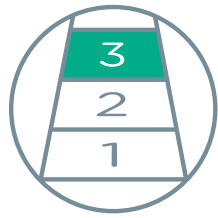


**“Balanced literacy across content areas. It’s important that reading and writing, as well as speaking and listening, are incorporated daily.”**

Respondent to the BCPS Strategic Plan survey







# Effective Communication



We strive to increase the effectiveness of internal and external communication with stakeholders, to convey BCPS's vision and goals. Additionally, we work diligently to implement marketing strategies to improve public perception of BCPS.

Our overarching vision is to educate today's students to succeed in tomorrow's world. As we move forward, we must do more to ensure the community is aware of our purpose, our goals, our successes and our challenges. Every student, parent, employee and community member has a vested interest in the success of BCPS. We must communicate with our stakeholders in meaningful ways. We are all ambassadors for BCPS, with the ability to positively impact public perceptions. It is up to us to share accurate information about the great work taking place here.

We will continue to keep stakeholders informed about where we've been, where we are going, and how we plan to educate all students to reach their highest potential. We value input as we work to enable BCPS students to make a positive impact on the future.

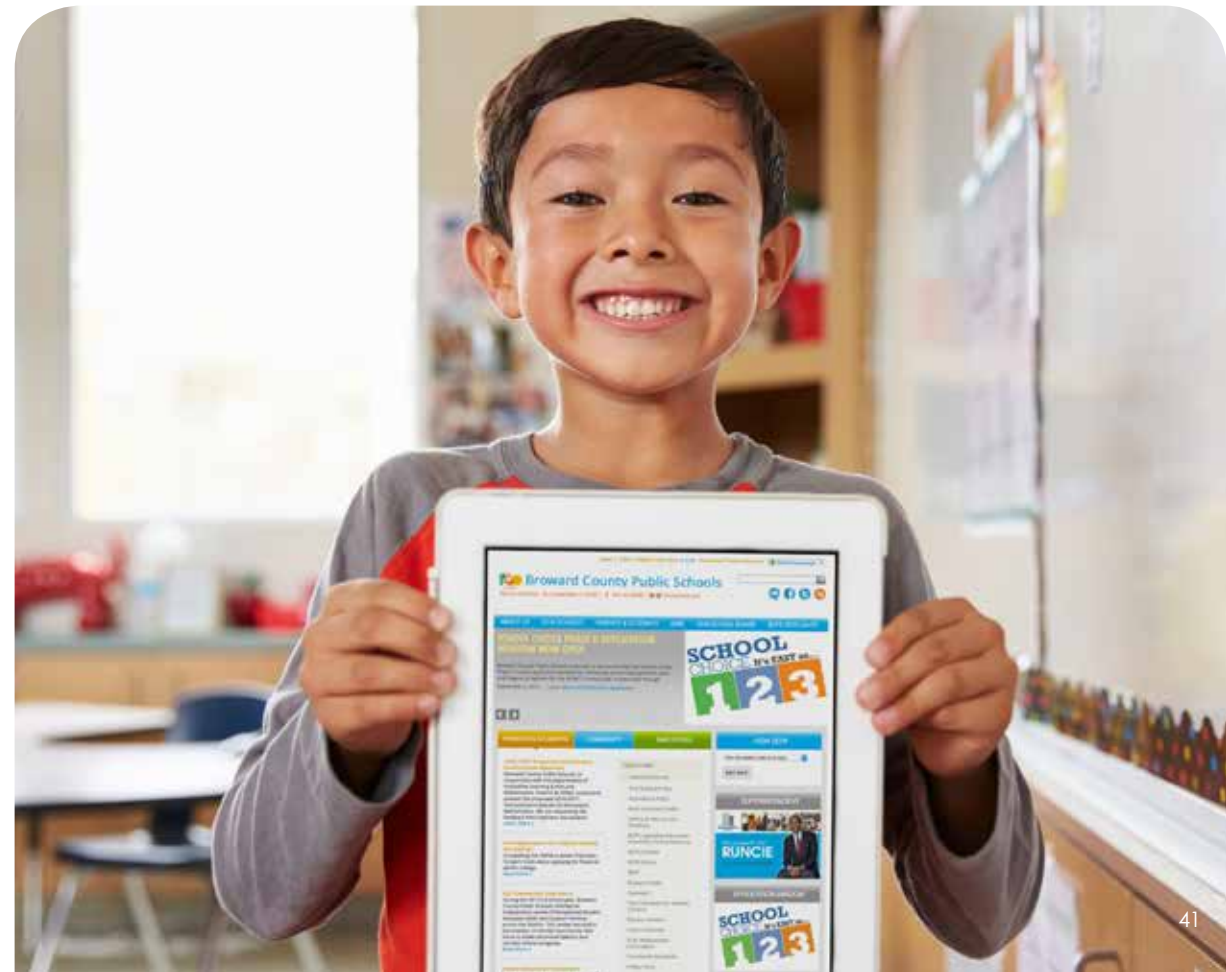
We will collaborate, share information and listen to feedback to improve our practice. We will leverage the enormous talent and energy across the organization. We will utilize technology to enhance the communications loop. We will focus on three main areas: external communications; internal communications; and marketing our schools, programs and initiatives.



OBJECTIVES/TARGETS	EXTERNAL COMMUNICATION	
	BASELINE	2019 DESIRED TARGET
Increase online traffic	1,622,743 unique visitors to browardschools.com	Increase 10%
Social media engagement	36,000 Twitter followers 11,549 Facebook likes	Increase 15%
Increase mobile app (application) downloads	19,000 downloads	Increase 35%
Positive to negative news ratio	5:1	Increase 5%

## 2016-17 TACTICS

- Enhance communication and engagement with families and the community.
- Provide excellent customer service to all BCPS stakeholders.
- Implement targeted, integrated marketing communications strategies to promote our schools and programs.
- Maximize and grow external partnerships to support students, schools and programs.
- Improve the user experience with the BCPS website and other District communication tools.
- Launch a staff intranet to serve as the main communication and information hub. Year 1 objectives include launch date, features, and integration with other staff-facing technology resources. Years 2-3 will shift focus to the percentage of staff using the hub to look for information, staff surveys, etc.
- Improve internal communications and proactively engage staff.





# SPECIAL AREAS OF FOCUS

## APPLIED LEARNING

Our students need experiences that show them they can succeed in life. Traditional feedback—primarily homework grades, report cards, and standardized test scores—tell them how *adults* are judging their progress. We can create opportunities for students to personally experience the quality of their performance. These opportunities exist in BCPS, but must be taken to scale for *all* students. These opportunities support and go beyond the material on an FSA or SAT/ACT. We need to ensure students have experiences from elementary to high school that apply and extend the formal knowledge required in the state standards. Only then can we bring relevancy and opportunity to every learner.

At every elementary level, students show their applied learning progress via work portfolios and presentations. We can provide these opportunities through the curriculum, standard field trips and extensions such as Chess in grades 2 and 3. Athletics, debate, coding, art, music, STEM and more must be provided at the elementary level. Students can discover and explore their own interests by taking advantage of these opportunities.

At the middle grades, BCPS provides instruction and participation in local civic engagement. In the 2016–17 school year, students will be able to write, present and share their experiences with peers around the world via project-based, Internet-enabled programs. These experiences will give relevancy and context to the required assessments students encounter as they approach graduation.

High school students must be engaged in learning activities outside of the school day. BCPS is committed to supporting and acknowledging the work students do to support their families via certification and community service programs. We will also encourage students to participate in introductory and advanced programs in athletics, computer science, debate, art, music, STEM and more. “Learning by doing” has been shown to increase engagement, knowledge retention and achievement. BCPS is committed to ending “schooling by test-prep” and ensuring learning environments are rigorous and active.



## RESPONSE TO INTERVENTION

BCPS frames the academic plans, organizational design and advocated practices through the Beyond Expected Student Targets (BEST) blueprint. The 2016–17 school year will take us from iteration BEST 1.0 to BEST 2.0. Improvement areas for BEST 2.0 is based on data and conversation at Performance Management sessions, School Board of Broward County workshops, staff input and public feedback. We will:

- > focus the Professional Learning Communities of grade/content teachers on analyzing student work and performance tasks.
- > align the use of rubric-based scoring and the quality of feedback provided to students.
- > improve Tier 1 instruction quality to deepen our Response-to-Intervention (RtI) practice. Ensure initial instruction *all* students receive is high-quality, and standards-based is a prerequisite to moving students to Tier 2 or Tier 3.
- > improve alignment of internal/external partnerships to support quality education.
- > expand opportunities for student activities, applications and participation in community-based learning.
- > accelerate practices by increasing use of enterprise systems. Weed out stand-alone systems and practices.

Multi-Tiered Student Support Service/RtI’s successful implementation process in the 2012–15 Strategic Plan spurred the establishment of Collaborative Problem Solving Teams to determine potential student interventions. By aligning these processes for academic and behavioral interventions, a common language and culture has been established across Broward County. BCPS is committed to personalized learning and individualized interventions.

The 2016–19 Strategic Plan efforts will focus on improving the quality of Tier 1 instruction and shortening the time to determine and deliver additional supports within Tier 1, 2, 3 or referral for exceptional student education (ESE) determination when appropriate.

## Beyond letter grades

While BCPS is committed to educating our students to their highest potential, it extends beyond their academic experiences. Our schools offer unique, co-curricular and extracurricular options that have attracted local, state and national attention. We also provide socio-emotional supports to enhance our students’ personal journeys.

We must shift our focus from an annual, state-assigned school grade to dynamic elements that more accurately reflect the new educational experience. Our District’s school assessment should emphasize the growth levels our students are achieving across academic disciplines. We must consistently communicate our schools’ successes. Culture and climate are two major indicators of a successful school, so we will also pay greater attention to our schools’ abilities to manage their comprehensive operations.

### FAMILY AND COMMUNITY ENGAGEMENT

At BCPS, we believe informed families and communities are essential to the success of our students and schools. From pre-K through high school, an engaged parent/guardian and family can make a major difference. Students need to know their parent/guardian is interested. They also need to know community members truly care about their education and, ultimately, their success.

BCPS students represent more than 200 different countries and speak more than 180 languages. As we implement the 2016–19 Strategic Plan, our top priority involves coordinating our activities and conversations with families, schools, service providers, and community agencies. Every BCPS staff member shares the responsibility to strengthen family and community connections. We will work together to ensure every child reaches his or her highest potential.

We must also clearly communicate with families and stakeholders in a relevant, timely manner. We must listen, respond to feedback and understand our stakeholders' needs.

Broward community mentors, volunteers and partners add tremendous value to the lives of our students throughout their education. We know our schools benefit when the community is involved.

We also know there is always room for improvement. We will continue to work to better coordinate activities across departments and schools. We must also ensure these resources are available to all schools and reflect our diversity and equity. By purposefully, positively interweaving the lives of students, educators and community members, we will strengthen the bonds that connect us today and strengthen them for the future.

**“It takes a village to raise a child.”**

—African proverb



“Expectations for the implementation of the strategic plan must be clearly defined for students, parents, teachers, administrators, and school and community leaders. The needs are vastly different from one corner to another corner of the District, but there should be **one message, one voice, one direction.**”

Respondent to the BCPS Strategic Plan survey

**“High expectations must be paramount in every grade level. Early childhood success equals later success. All goals should be focused on the [whole] child.”**

Respondent to the BCPS Strategic Plan survey



# ABOUT US



**FIRST** fully accredited school system in Florida since 1962

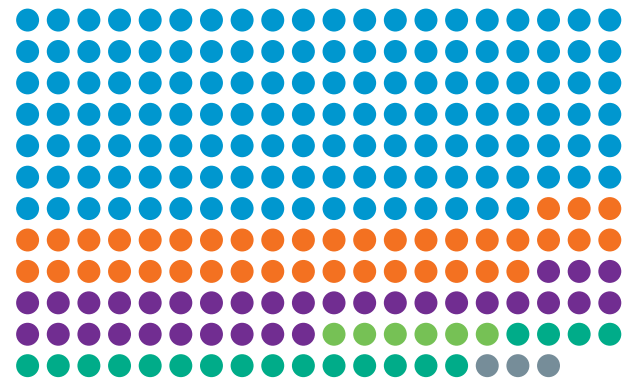


**SECOND** largest school system in Florida



**SIXTH** largest school system in the U.S.

# 238 SCHOOLS



137  
ELEMENTARY



40  
MIDDLE



33  
HIGH



6  
COMBINATION



19  
CENTERS

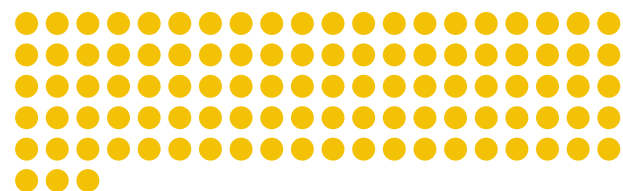


3  
COLLEGES

**PLUS**



103  
CHARTER



5,339  
PRE-K



97,359  
ELEMENTARY



47,113  
MIDDLE



70,468  
HIGH



5,275  
CENTERS



43,282  
CHARTER

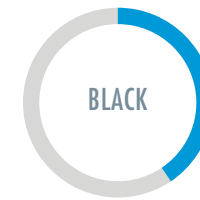
# 268,836 STUDENTS ENROLLED

## ETHNICITY STATISTICS



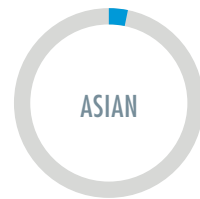
WHITE

50.9%  
136,778



BLACK

40.6%  
109,236



ASIAN

3.7%  
10,001



NATIVE AMERICAN/  
ALASKAN

1.0%  
2,822



NATIVE HAWAIIAN  
PACIFIC ISLANDER

0.2%  
523



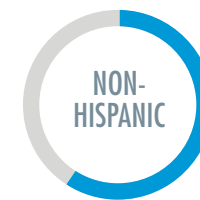
MULTI-RACIAL

3.5%  
9,476



HISPANIC

31.5%  
84,785



NON-HISPANIC

68.5%  
184,051

## EMPLOYEES



14,088  
INSTRUCTORS



1,379  
ADMINISTRATORS



10,026  
CLERICAL SUPPORT

PERMANENT EMPLOYEES

25,493



6,304  
SUBSTITUTE INSTRUCTORS



TOTAL EMPLOYEES

31,797



YEARS

CELEBRATING  
100 YEARS  
OF ACADEMIC EXCELLENCE

**A BCPS survey asked parents and staff to tell us what they think needs to be addressed in the 2016–17 Strategic Plan.**

“To have effective communication and a positive impact in academic achievement, the **District departments must have better communication among them.** Lack of it affects our schools and students.”



“I feel very strongly that **more emphasis should be placed on the primary years.**

Children would benefit greatly if we gave more time, energy and money in creating interventions for early learners.

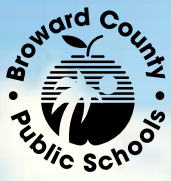
“**Middle school readiness should be a targeted objective,** because it is when students are expected to be more autonomous. It is also when students begin to explore their own interests through electives and course options. Finally, middle school has a social component that is arguably unique.”

“Monthly updates on progress of the Strategic Plan would **keep educators interested and in the loop.**”



“Most of our barriers at the school level are encountered due to multiple initiatives taking place at one time. **Implementation plans should take place over three to five years.** Often just when a plan becomes the norm, it will change. School-based personnel can become frustrated and disengaged because they cannot stay in step with the constant changes.”





**Broward County Public Schools**

600 SE 3rd Ave

Fort Lauderdale, FL 33301

754-321-0000

[browardschools.com](http://browardschools.com)

