



2024 STRATEGIC PLAN

Metrics Appendix

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Executive Summary of Metrics

The 2024 Strategic Plan document details data definitions for the Primary Metrics and corresponding Targets where available, which will be used for monitoring, assessing, and reporting to all stakeholders on progress across our three Strategic Goals: High-Quality Instruction, Safe & Supportive Environment, and Effective Communication. This document also contains complete data definitions for additional Secondary Metrics intended to be tracked by the District as well.

For some Metrics, as indicated, data may not yet be available, or systems and processes may need to be developed in order to begin data collection and reporting. In those cases, baselines and Targets may be set in future years.

Targets will be based on the Ghosh statistical model where appropriate, using three-year averages for baselines when available, and a 90% or 95% confidence interval applied as indicated. Specific Targets and progress on the Primary Metrics detailed within the 2024 Strategic Plan will be available through the Strategic Plan Dashboards and Annual Outcomes Reports published by the Office of Strategic Initiative Management.

2024 Strategic Plan Metrics



Strategic Goal: High-Quality Instruction

- School Academic Performance
 - Student Academic Performance
 - Graduation Rate
 - Connection to School
 - College and Career Exploration
 - Personalized Educational Pathways
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Strategic Goal: Safe & Supportive Environment

- Safety Preparedness
 - Perceptions of Safety and Supports
 - Student Attendance
 - Teacher Retention
 - Professional Learning
 - Student Behavior Supports
 - Social-Emotional Learning
 - Operational Efficiency
-



Strategic Goal: Effective Communication

- Perceptions of Communication
 - Community Partnerships
 - Communications Ambassadors
 - Family Connection
 - Positive Media Coverage
 - Social Media Usage
-

NOTES:

1. *In some cases, data needs to be gathered to establish baselines and Targets. ⚠️*
2. *Targets will be based on the Ghosh statistical model where appropriate, using three-year averages for baselines when available, and a 90% or 95% confidence interval applied as indicated.*
3. *Specific Targets and progress on the Primary Metrics will be available through the Strategic Plan Dashboards and Annual Outcomes Reports published by the Office of Strategic Initiative Management.*
4. *See full 2024 Strategic Plan document for details on Targets for the Primary Metrics.*

Data Definitions

2024 Strategic Plan Metrics Strategic Goal: High-Quality Instruction

1. **School Academic Performance:**
 - a. Percent of Schools in the Enrichment Zone of the Mastery vs. Growth Matrix for English Language Arts* and Mathematics (Enrichment Zone is average mastery greater than 3.0 and more than 55% of students achieving a year's growth in a year's time)
 - b. Percent of Schools Exceeding the 41% Federal Cut Score in All Subgroups for Every Student Succeeds Act (ESSA) criteria for Comprehensive or Targeted Support and Improvement
2. **Student Academic Performance:**
 - a. Percent of Students Who Attended District-Run PreK Programs Entering Ready for Kindergarten*
 - b. Percent of Students in Grades 1* and 2* Reading on Grade Level at End of Year
 - c. Percent of Students at Level 3 or Higher on the Florida Standards Assessment in English Language Arts (ELA) for Grades 3* and 10*, as well as for all other grades
 - d. Percent of Students at Level 3 or Higher on the Florida Standards Assessment in Mathematics in Elementary School*, as well as for Middle School
 - e. Percent of Students at Level 3 or Higher on the Algebra 1 End of Course Exam*
 - f. Percent of Students with Scores of 4 or Higher on ACCESS for English Language Learners (ELLs) 2.0
 - g. Percent of Students with Scores of 3 or Higher on the Florida Standards Alternate Assessment in English Language Arts for Students with Significant Cognitive Disabilities
 - h. Percent of Students with Scores of 3 or Higher on the Florida Standards Alternate Assessment in Mathematics and Algebra 1 End of Course Examination for Students with Significant Cognitive Disabilities
 - i. Percent of Students Enrolled in Higher Education Opportunities Who Are Successful* (includes: Advanced Placement, International Baccalaureate, Cambridge Advanced Certificate of Education, Academic and Career Dual Enrollment, and Industry Certifications)
3. **Graduation Rate:** Four-Year Graduation Rate*
4. **Connection to School:** Percent of Students Reporting Participation in School-Sponsored Extracurricular Activities ⚠️
5. **College and Career Exploration:** Percent of Students in Grades 6 to 12 Who Have Completed Grade-Level Recommended Activities Towards Development of a Post-Secondary Life Plan ⚠️
6. **Personalized Educational Pathways:** Percent of Students in Grades 9 to 12 Who Are Enrolled in Personalized Educational Pathways ⚠️

NOTES:

- * Primary Metric; remainder are Secondary.
- The Student Academic Performance and Graduation Rate Metrics are disaggregated by student subgroups, including: Gender, Race/Ethnicity, Socioeconomic, English Language Learner, and Exceptional Student Education status. Data are restricted to District-operated non-charter schools.
- Targets will be based on the Ghosh statistical model where appropriate, using three-year averages for baselines when available. A 90% or 95% confidence interval will be applied where indicated.
- Specific Targets and progress on the Primary Metrics detailed within the 2024 Strategic Plan will be available through the Strategic Plan Dashboards and Annual Outcomes Reports published by the Office of Strategic Initiative Management.

⚠️ Data not available or systems to be developed.

2024 Strategic Plan Metrics

Strategic Goal: Safe & Supportive Environment

1. **Safety Preparedness:**
 - a. District's Progress on Top-Ranked Most Impactful, Accepted Safety and Security External-Source Recommendations* ⚠️
 - b. Decline in Number of Safety-Related Work Orders Coded Priority 1 or 2 ⚠️
 - c. Work Order Completion Time (Days) for Safety-Related Work Orders Coded Priority 1 or 2 ⚠️
 - d. Progress on Planning, Developing, and Executing a Safety and Security Training Program for all District Staff, Aligned to Roles and Supported by Tracking/Reporting ⚠️
 - e. Safety Communication via Multiple Platforms (e.g., FortifyFL app, SaferWatch app, BCPS Tip Line, Website, and Emails): (i) Number of Alert Messages Sent, (ii) Number of Tips Received ⚠️
2. **Perceptions of Safety and Supports:** Percent of Positive Survey Responses to Items Related to Safety and Support (students, staff, families, and community)* ⚠️
3. **Student Attendance:** Percent of Students with Attendance Above 90%*
4. **Teacher Retention:**
 - a. Percent of Teachers Continuing Employment with BCPS 1, 2, 3, 4, and 5* Years After Hire Date
 - b. Percent of Teachers Who Transfer School Locations
5. **Professional Learning:** Percent of Content Area Specific Professional Learning Opportunities with Positive Impact* ⚠️
6. **Student Behavior Supports:** Percent of Students Exhibiting Improved Behavior (decrease in behavior incidents) After Intervention* ⚠️
7. **Operational Efficiency:** Key Performance Indicators (KPIs)
 - a. Finance: Fund Balance Ratio to District Revenue – All Types
 - b. Finance: Expenditure Efficiency – Final Budget as a Percent of Actual*
 - c. Food Services: Lunch Participation Rates – District-wide
 - d. Food Services: Fund Balance per Revenue*
 - e. Information & Technology: Number of Devices per Student
 - f. Information & Technology: Devices – Average Age of Computers
 - g. Maintenance: Work Order Completion Time (Days)
 - h. Maintenance: Maintenance and Operations Costs Ratio to District Operating Budget*
 - i. Procurement: Procurement Savings Ratio*
 - j. Procurement: Strategic Sourcing Ratio
 - k. Transportation: On-Time Performance
 - l. Transportation: Cost per Mile Operated*
8. **Social-Emotional Learning:** Instrument Scores* ⚠️

NOTES:

- * Primary Metric; remainder are Secondary.
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- Specific Targets and progress on the Primary Metrics detailed within the 2024 Strategic Plan will be available through the Strategic Plan Dashboards and Annual Outcomes Reports published by the Office of Strategic Initiative Management.

⚠️ Data not available or systems to be developed.

2024 Strategic Plan Metrics

Strategic Goal: Effective Communication

1. **Perceptions of Communication:** Percent of Positive Survey Responses Related to Communication Effectiveness (students, staff, families, and community)* ⚠️
2. **Community Partnerships:** Number of Partnerships with Businesses, Community Organizations, and Law Enforcement Agencies* ⚠️
3. **Communications Ambassadors:** Number of Departments and Schools with Communications Ambassadors Trained on Branding, Social Media Use, and Community Relations* ⚠️
4. **Family Connection:** Percent of Enrolled Students' Families Who Allow for District Outreach Efforts* ⚠️
5. **Positive Media Coverage:** Number of Positive News Media Reports* (Print, Broadcast, Online, and Social Media) ⚠️
6. **Social Media Usage:** Number of Departments and Schools with Social Media Platforms (i.e. Facebook, Twitter accounts); Number of Followers per Profile; Frequency of Usage (i.e., posts per week, posts per month); Additional Analytics ⚠️

NOTES:

- * *Primary Metric; remainder are Secondary.*
 - *Targets will be based on the Ghosh statistical model where appropriate, using three-year averages for baselines when available, and a 90% confidence interval applied.*
 - *Specific Targets and progress on the Primary Metrics detailed within the 2024 Strategic Plan will be available through the Strategic Plan Dashboards and Annual Outcomes Reports published by the Office of Strategic Initiative Management.*
- ⚠️ *Data not available or systems to be developed.*

Glossary

Assessing Comprehensive and Communication in English State-to-State (ACCESS) – Suite of assessments administered to K-12 English Language Learners (ELL) to monitor student progress.

Advanced International Certificate of Education (AICE) – An international diploma that students can earn via an advanced academic curriculum from the University of Cambridge in England.

Advanced Placement (AP) – Coursework and examinations created by the College Board to allow students to complete college-level course credits while still in high school.

At-Risk – Students who are identified as being at risk for school failure.

Campaigns – The six major themes that reflect key areas of focus for the District, and address the interrelatedness and cross-functionality of the District's three Strategic Goals. The six Campaigns are: Student Experience; Support Services for All; Retain, Develop, & Recruit; Refresh, Redesign, & Reduce Risk; Let's Connect, and; Our Data, Our Tools. Each Campaign supports the Strategic Goals through the implementation of multiple Initiatives.

Chief Executive Sponsor – Cabinet-level BCPS staff members who are ultimately accountable for implementation of Strategic Initiatives.

Collaborative Problem-Solving Teams (CPST) – A team of school-based staff who review data regarding a student's response to intervention to determine future needs. The team includes an administrator, teachers, psychologist, guidance counselor, social worker, and reading specialist.

Confidence Interval – The estimated range of values that have a high probability of representing the true population. The higher the confidence interval, the more certain that the true value is captured, and that observed change is the result of non-random fluctuation.

This establishes a level of certainty that outcomes are due to a systematic influence or intervention (e.g., the impact of implementing a Strategic Initiative).

Dashboard – Web-based portal that provides high-level data visualizations summarizing progress on Metrics. Dashboards provide ability to interact with the data to explore progress of specific groups or deeper layers.

DMAIC – A Lean Six Sigma problem-solving method that consists of five phases: Define, Measure, Analyze, Improve, and Control.

Dual Enrollment – Accelerated course and/or program that allows eligible students to enroll in postsecondary coursework and simultaneously earn both high school and postsecondary credit.

Environmental Scan – A structured strategic management approach for identifying and examining internal and external factors and trends that could potentially affect an organization's current and future performance.

Every Student Succeeds Act (ESSA) – Federal legislation signed into law in December 2015 that amended the Elementary and Secondary Education Act of 1965 (ESEA).

Extracurricular Activity – Any school-authorized or education-related activity occurring during or outside the regular instructional school day which carries no academic credit, for example, sports, clubs, and competitive teams.

Ghosh Model – A statistical model that approximates confidence interval ranges for binominal outcomes (e.g., the proportion of students who are successful). The Ghosh model takes into account prior student performance (e.g., percent of students scoring at level 3 or higher), the student population (e.g., number of students in a school), and the confidence interval criterion (e.g., 90%, 95%).

Industry Certifications – Credentials that secondary students have an opportunity to earn through advanced training and exams in a particular industry or technical trade.

Initiatives – The operational work streams that define the essential work for each Campaign. The tactics, timeline, and progress of leading indicators for each Initiative are monitored through detailed Project Plans.

International Baccalaureate (IB) – An advanced international academic program based on standards and curriculum created by the International Baccalaureate Organization based in Geneva, Switzerland.

Key Performance Indicator (KPI) – Data points used to gauge effectiveness in achieving essential business operations objectives.

Lag Measure – An outcome Metric that measures success of a Strategic Goal.

Lead Measure – Process steps or activities identified as predictive indicators of progress expected to influence the lag measure.

Lean Six Sigma (LSS) – A universal framework of tools and techniques for maximizing efficiency, quality, and customer service through the elimination of waste in business processes. It is based on the Japanese philosophy of continuous improvement. Certification in LSS may be earned at the White, Yellow, Green, or Black Belt levels.

Learning Gains – A measure of academic growth from one year to the next in English Language Arts or Mathematics demonstrated on the Florida Standards Assessment or the Florida Standards Alternative Assessment; specific criteria for demonstrating Learning Gains are set forth in the Florida Department of Education’s “Guide to Calculating School Grades, District Grades, and the Federal Percent of Points Index.”

Life Plan – A plan for life after high school that is developed by the student through exploration of interests, strengths, and weaknesses leading to identification of

concrete steps for successfully pursuing a career, college, and/or other opportunities.

Logic Model – The translation of a Theory of Action into a cause and effect chain of operationally-defined resources, processes, and outputs leading to desired outcomes.

Mastery vs. Growth Matrix – A data visualization consisting of schools plotted on a two-dimensional chart denoting average mastery vs. student growth, based on FSA Achievement. The quadrants of the matrix are: Enrichment Zone, Learning Zone, Complacency Zone, and Remediation Zone. Based on the model by Reeves (2006).

Metrics – Quantifiable indicators or data points used to measure or evaluate performance.

Mindfulness – The intentional cultivation of moment-to-moment attention and awareness in order to enhance behavioral, academic, and social-emotional learning for life readiness.

Multi-Tiered System of Supports (MTSS) – An evidence-based educational model with the fundamental goal of helping students succeed by differentiating instruction and providing successively more intensive assistance based on student need.

Partnership – Any relationship between the District and another organization which furthers the District’s Strategic Goals.

Project Plan – Gantt Chart-based tool which includes a detailed lists of tasks, responsible personnel, start and end dates, milestones, and corresponding visual indicators and timelines showing progress toward the accomplishment of a given Initiative.

Quick Response (QR) Codes – Two-dimensional barcode which may be easily scanned by a mobile device to connect to online digital content.

Response to Intervention (RtI) – A three-tiered model for early identification and provision of support to students with academic or behavioral needs.

School Improvement Plans (SIP) – A school-based strategic plan that identifies school needs and methods for meeting those needs.

SMARTER Goal – Part of the Government Finance Officers Association (GFOA) framework for strategic plan to budget alignment, and is defined as a goal which is Specific, Measurable, Attainable, Relevant, Time-bound, Engaging, and Resourced.

Social-Emotional Learning (SEL) – A process in which students and adults are able to recognize and manage emotions, solve problems effectively and establish healthy relationships with others. SEL provides direct instruction in skills that enable students to succeed in college, career, and life by being responsible citizens and decision-makers.

Stakeholders – A person, group or organization that has a concern or interest in the success of a project, program, or organization.

STARS – The District’s defined Core Values that include Student Focus, Teaching Excellence, Accountability, Respect, and Safety.

Strategic Goals – Institutional level objectives that the District strives to meet over a five-year period. Goals include High-Quality Instruction (HQI), Safe & Supportive Environment (SSE), and Effective Communication (EC). Each Goal is supported by Campaigns and Initiatives.

SWOT Analysis – A strategic planning technique used to identify Strengths, Weaknesses, Opportunities, and Threats to a business or organization.

Targets – The actual numerical representation defining success for a given Metric.

Theory of Action – A statement that specifies the actions and expected outcomes based on previous research-based evidence of program effectiveness.

Universal Design for Learning (UDL) – A research-based educational framework that gives all learners equal opportunities to learn.

**Additional
Acronyms**

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|--------------|---|---------------|--|
| BCPS: | Broward County Public Schools | FLDOE: | Florida Department of Education |
| CGCS: | Council of the Great City Schools | FRL: | Free or Reduced-price Lunch |
| ELA: | English Language Arts | FSA: | Florida Standards Assessment |
| ELL: | English Language Learners | FSAA: | Florida Standards Alternative Assessment |
| EOC: | End of Course | GFOA: | Government Finance Officers Association |
| ESE: | Exceptional Student Education | KPI: | Key Performance Indicator |
| ESOL: | English for Speakers of Other Languages | TBD: | To Be Determined |

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