



May 28, 2019

Board Workshop: 2024 Strategic Plan

Superintendent's Cabinet – Strategic Plan Steering Committee

Facilitated by:

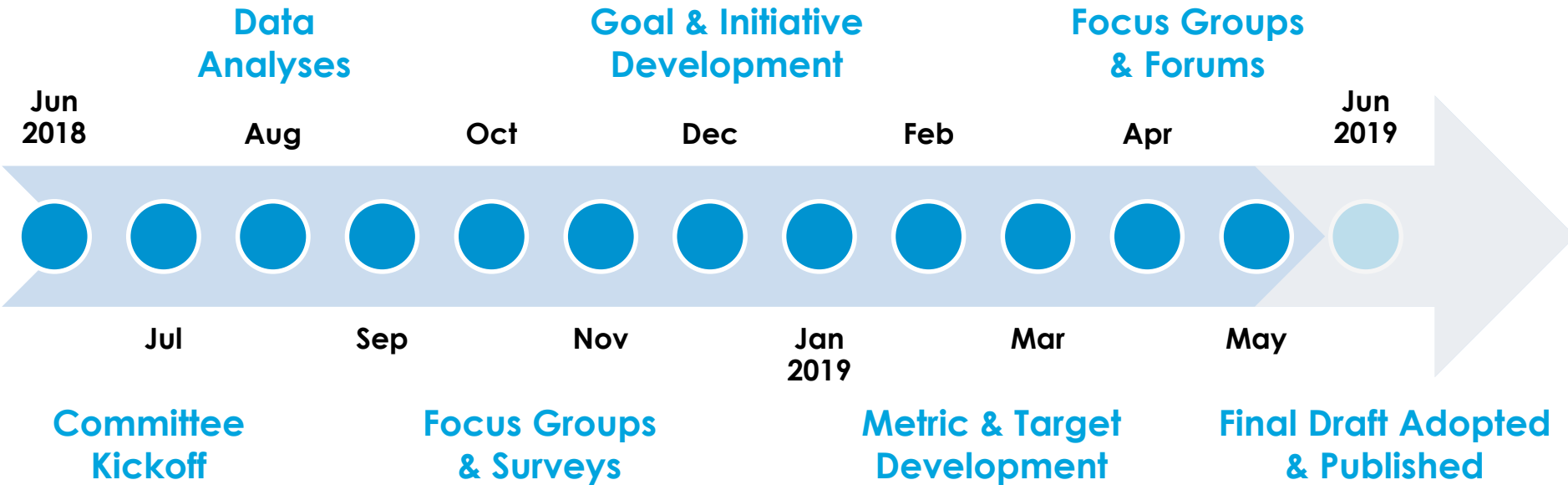
Dr. Deborah A. Posner, Executive Director – Strategic Initiative Management
Mr. Maurice L. Woods, Chief Strategy & Operations Officer

SIM

Executive Summary/ Agenda

- **Status** of strategic planning **process** and **timeline**
- Review of **structure & content** of 2024 Strategic Plan
- Deep dive into **Metrics & Targets**
- **Feedback** and **next steps**

Strategic Planning Timeline



NOTE: The Superintendent's **Cabinet** serves as the **Steering Committee** to the District-wide **Strategic Plan Committee**.

Additional Stops on Listening Tour: April-May 2019

- 
- 📍 Academic Leadership Meeting
 - 📍 School Board Member Walk-Arounds
 - 📍 Broward Teachers Union (BTU)
 - 📍 Diversity Committee
 - 📍 School Improvement Plan (SIP) Committee
 - 📍 Metrics Work Group: Effective Communication
 - 📍 Metrics Work Group: High-Quality Instruction
 - 📍 Metrics Work Group: Safe & Supportive Environment
 - 📍 English Speakers of Other Languages (ESOL) Committee
 - 📍 Technical Colleges Strategic Planning Meeting
 - 📍 Superintendent's Teacher Advisory Board (TAB)
 - 📍 Strategic Plan Committee
 - 📍 Strategic Plan Steering Committee (Cabinet)
 - 📍 Elementary School Principals Level Meeting
 - 📍 Middle School Principals Level Meeting
 - 📍 High School Principals Level Meeting
 - 📍 District Collaborative Team Meeting
 - 📍 District Advisory Council (DAC)
 - 📍 Gifted Advisory Council (GAC)

2024 Strategic Plan: Layers

Mission, Vision, Values



3 Strategic Goals (HQI, SSE, EC)



6 Campaign



Multiple per Campaign

Initiatives



Multiple per Goal

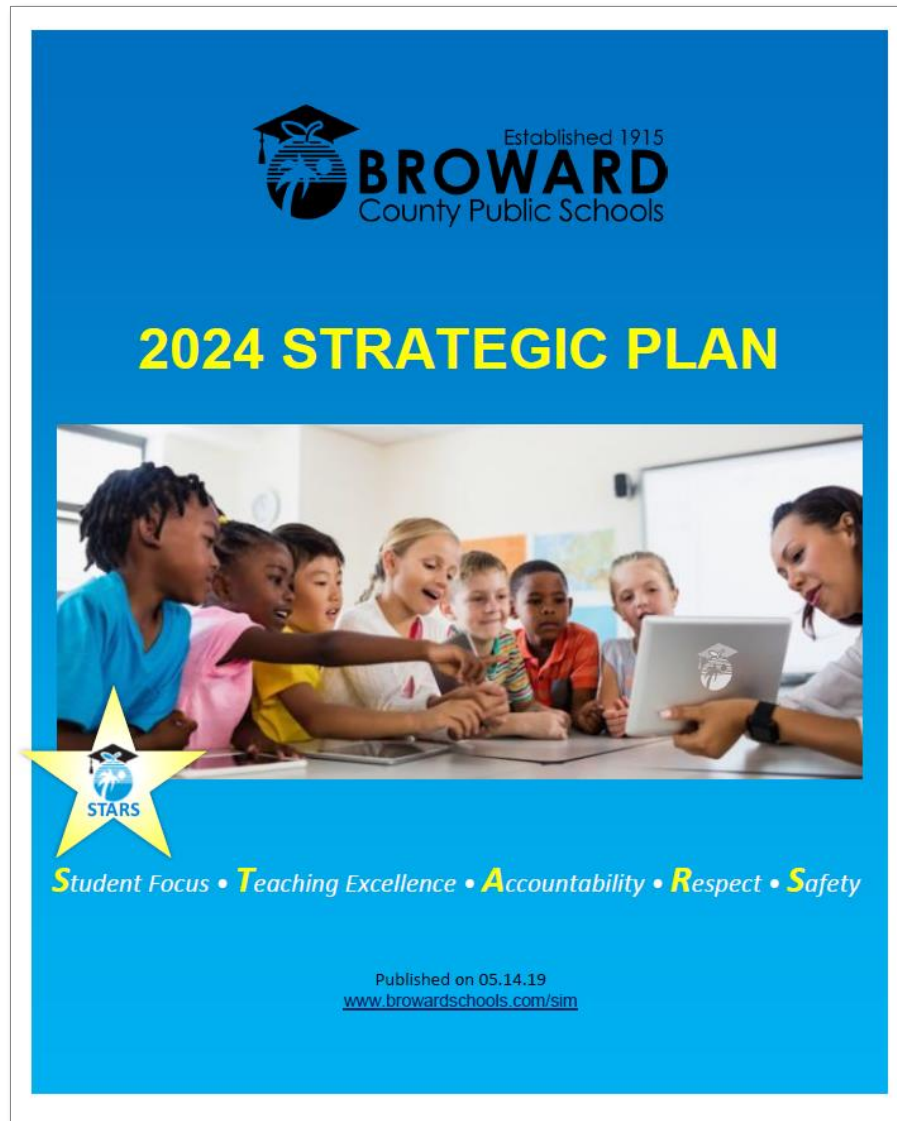
Metrics



Key: ● = Developed ● = In Development ● = Pending Development

2024 Strategic Plan: DRAFT

DRAFT



2024 Strategic Plan: Vision, Mission, & Values

DRAFT

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

OUR MISSION: *Educating all students to reach their highest potential.*

OUR CORE VALUES:

Student Focus

Teaching Excellence

Accountability

Respect

Safety



OUR GOALS:

High-Quality Instruction | Safe & Supportive Environment | Effective Communication

2024 Strategic Plan: Campaigns & Initiatives

DRAFT

OUR CAMPAIGNS & INITIATIVES:

Support Services for All

- Student, Employee, & Supplier Diversity
- Prevention, Intervention, & Assistance
- Social-Emotional Learning



Student Experience

- Achievement & Equity
- College, Career, & Life Readiness (PreK-Adult)
- Personalized Pathways
- Enrollment Optimization



Retain, Develop, & Recruit

- Employee Retention, & Recruitment
- Professional Learning for All
- Organizational Structure & Aligned Funding



Let's Connect

- Public Relations, Partnerships, & Legislation
- Internal Communication
- Marketing
- Customer Service



Our Data, Our Tools

- Data Governance & Use
- Tool Development, Implementation, & Use



Refresh, Redesign, & Reduce Risk

- Process Improvement
- Facilities & Asset Management
- Safety, Security, & Risk Mitigation



Frameworks for Setting Metrics & Targets



Government Finance Officers Association

SMARTER Goals

Specific Measurable Attainable Relevant Time-bound Engaging Resourced



Council of the Great City Schools



Best Practices in Setting Metrics & Targets

Over 35 school districts and national educational organizations were reviewed for strategic plan key performance indicators (KPIs), including:

- Boston
- California
- Charlotte Mecklenburg
- Colorado
- Denver
- Houston
- Milwaukee
- New Jersey
- Palm Beach
- San Antonio
- Tacoma
- Washington
- etc.





High-Quality Instruction

1. Student Performance*
2. Graduates
3. Extracurricular Participation
4. Every Student Succeeds
5. Life Plan
6. Personalized Pathways

*Data pending from 2018-19 FSA scores to finalize Target development; full disaggregation by subgroups will also be available via dashboard drill-downs.



Safe & Supportive Environment

1. Student Attendance
2. Teacher Retention
3. Professional Learning
4. Social-Emotional Learning
5. Safe Buildings
6. Stakeholder Perceptions of Safe & Supportive Environment
7. Student Behavior Interventions
8. Workers' Compensation
9. Safety Recommendations
10. Safety Preparedness
11. Operational Key Performance Indicators



Effective Communication

1. Stakeholder Perceptions of Communication
2. Community Partnerships
3. Social Media
4. Family Connection
5. App Usage

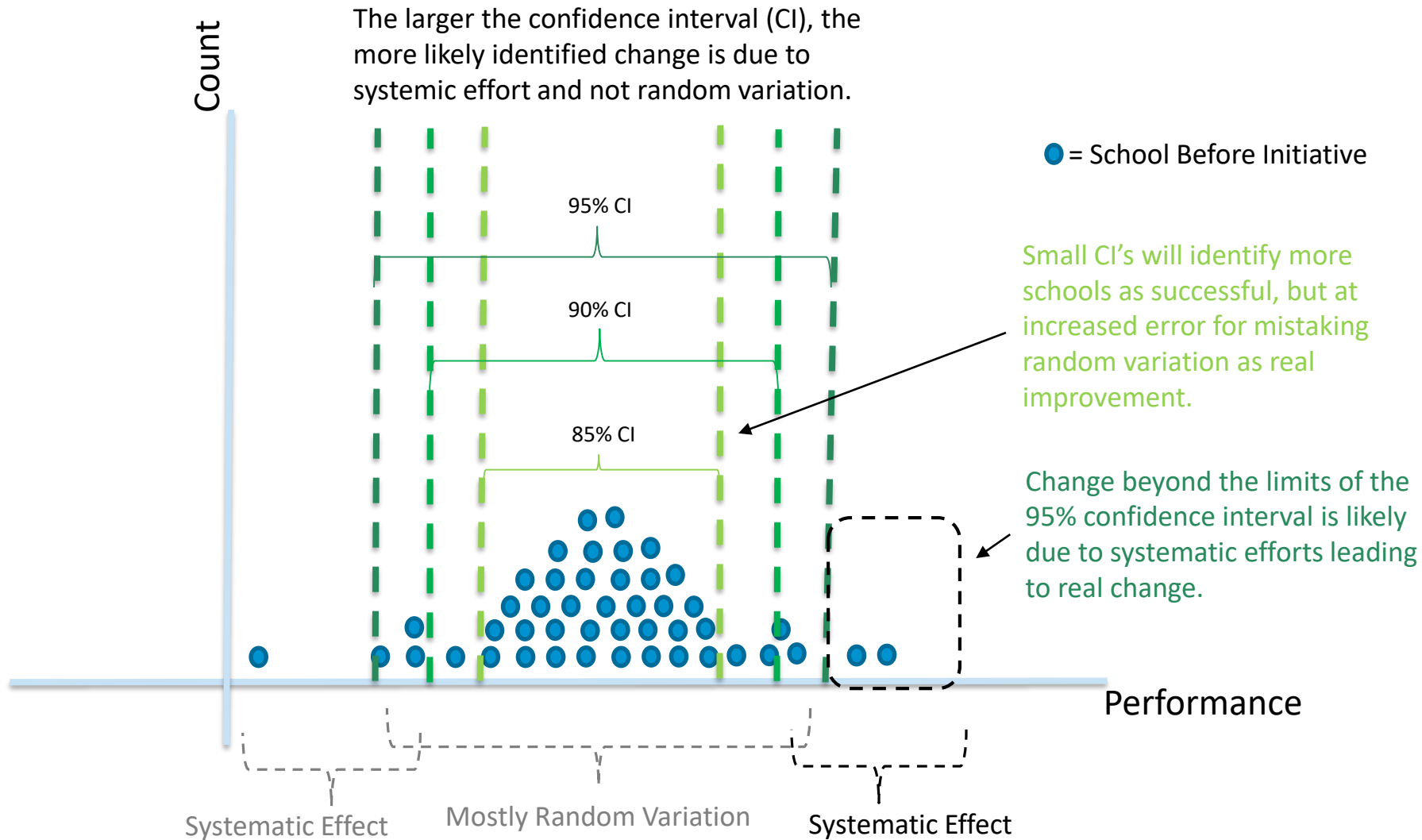
Statistical Model for Setting Targets

Ghosh Model: Background and Parameters

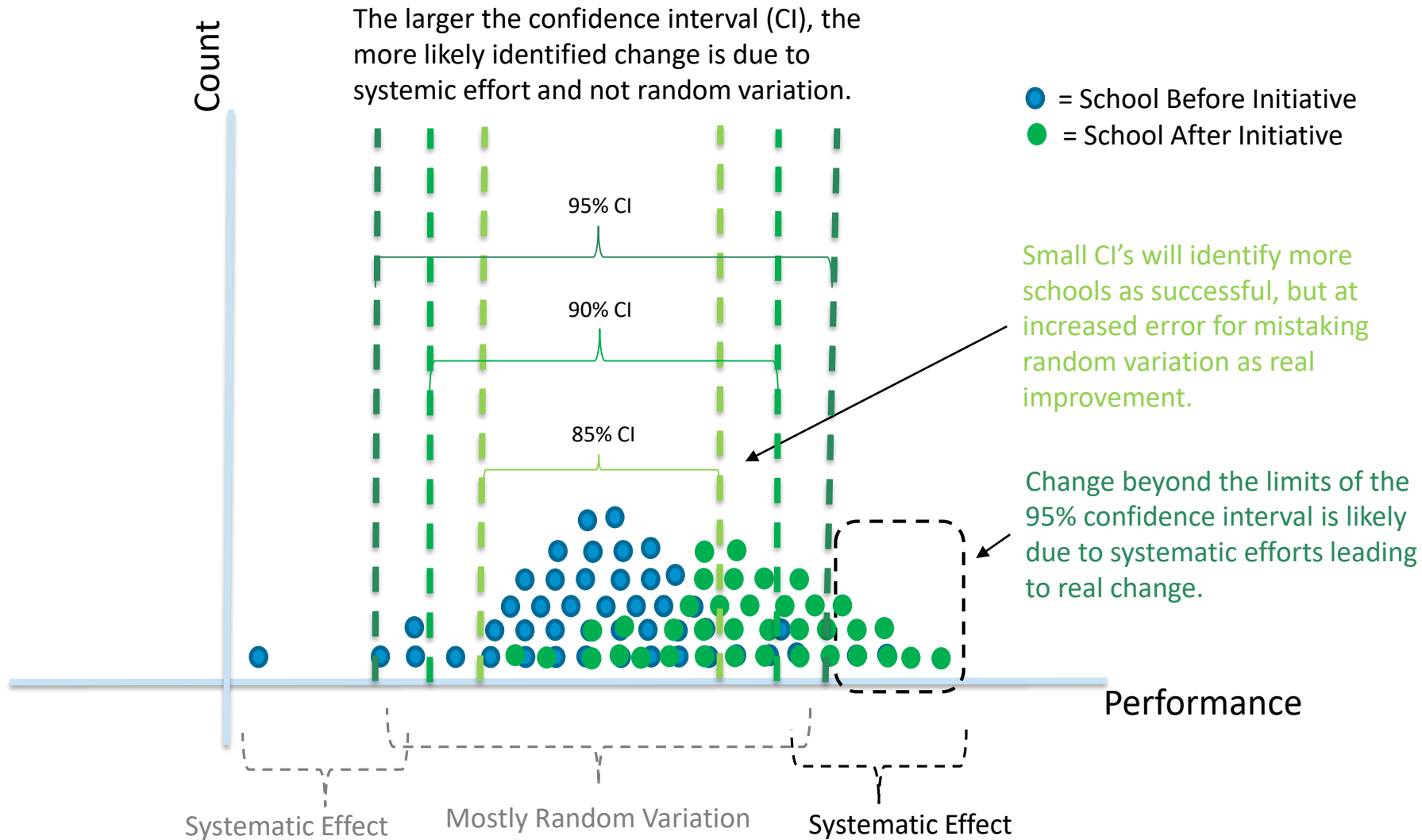
- Establishes threshold beyond which **change** can be **attributed to actions** taken by the District (Initiatives implemented) vs. expected random fluctuations
- Proposes **objective** Targets over time at various **confidence intervals** specified (85%, 90%, and 95%)
- **Baselines** includes **3-year averages** where possible to account for **historical trends**
- Calculations consider individual **school-level data** and population sizes, then **aggregated** at District level



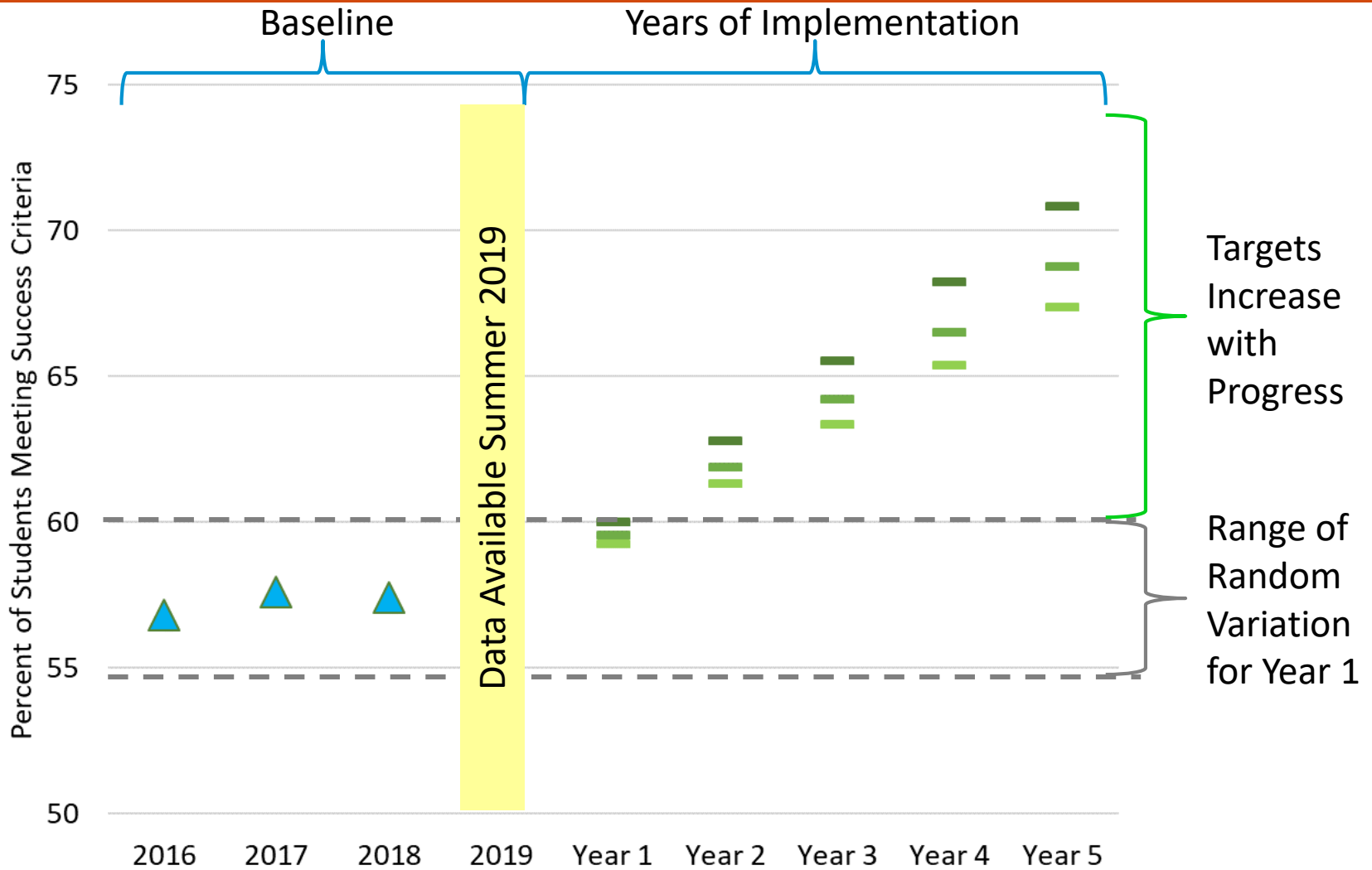
Statistical Model for Setting Targets



Statistical Model for Setting Targets



Statistical Model for Setting Targets



Target Confidence Interval Criteria: — 95% — 90% — 85%

Statistical Model for Setting Targets

Year that Targets take effect is dependent on Initiative timelines.



2016-19 Initiatives Begin the 2024 Strategic Plan with Targets in **Year 1**

Examples:

- Early Literacy
- Reimagine Middle Grades

Targets for Other Metrics May Not be Appropriate Until **Year 2 or Later**

Examples:

- Elementary Mathematics
- Science
- Social Studies

Statistical Model for Setting Targets

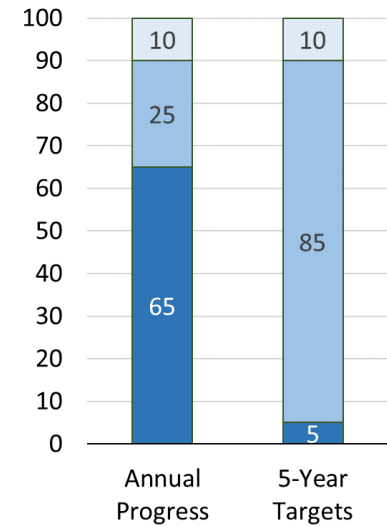
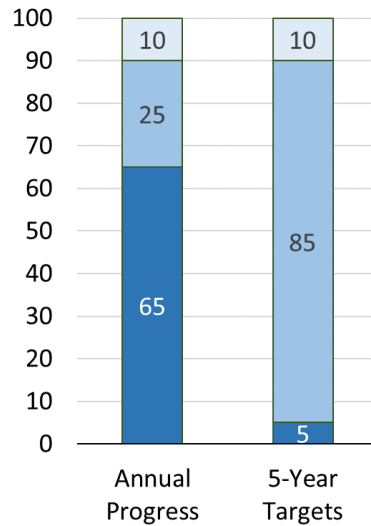
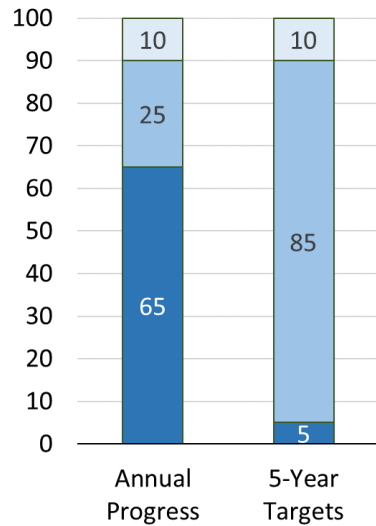
Limitations:

- ⚠ Availability of **historical** data.
- ⚠ Timing and cadence for future data **refreshes**.
- ⚠ New **processes** needed to begin data collection.
- ⚠ New **systems** and **resources** needed to begin data collection.
- ⚠ Year 1+ needed to set **Baselines**; Year 2+ to set **Targets**.
- ⚠ **Time** needed for Initiative **implementation** to see **impact**.



2024 Strategic Plan Dashboard: High-Quality Instruction

High-Quality Instruction (HQI) Safe & Supportive Environment (SSE) Effective Communication (EC)



■ Met Target ■ Progress Toward Target ■ No Progress

{Notes on HQI Metrics}

Explore HQI Metrics

{Notes on SSE Metrics}

Explore SSE Metrics

{Notes on EC Metrics}

Explore EC Metrics

EXAMPLE

2024 Strategic Plan Dashboard: Safe & Supportive Environment

Select Goal:

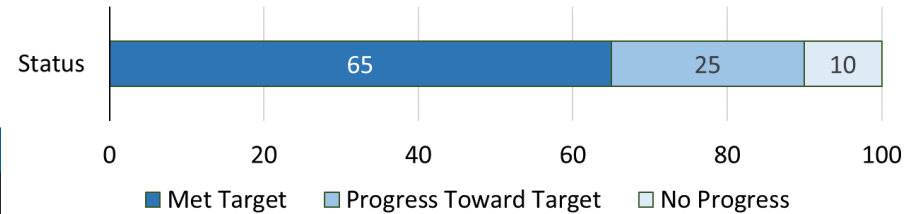
- High-Quality Instruction (HQI)
- Safe & Supportive Environment (SSE)
- Effective Communication (EC)

Select Metric:

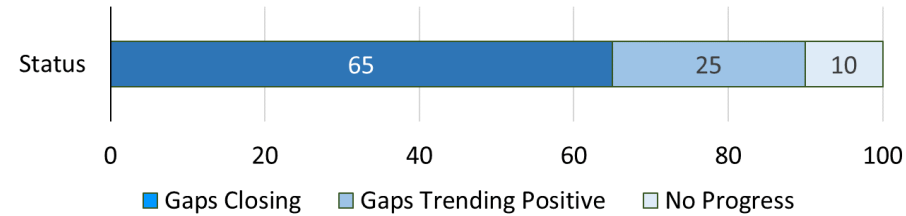
- HQI 1 - Student Performance
- HQI 1a - Entering Ready for Kindergarten
- HQI 1b - Grades 1 and 2 Reading on Grade Level at End of Year
- HQI 1c - Level 3 or Higher in English Language Art (ELA)
- HQI 1d - Level 1 in ELA
- HQI 1e - Level 3 or Higher in Mathematics
- HQI 1f - Level 1 in Mathematics
- HQI 1g - Level 3 or Higher in Algebra 1
- HQI 1h - Level 1 on the Algebra 1 EOC
- HQI 1i - Level 3 or Higher in Science (Grades 5, 8 and Biology)
- HQI 1j - Level 1 in Science (Grades 5, 8 and Biology)
- HQI 1k - Level 3 or Higher in Social Studies (Civics, US History)
- HQI 1l - Level 1 in Social Studies (Civics, US History)
- HQI 1m - Learning Gains in ELA
- HQI 1n - Learning Gains Across Multiple Years in ELA
- HQI 1o - Learning Gains in Math
- HQI 1p - Learning Gains Across Multiple Years in Math
- HQI 1q - Scores of 4 or Higher on ACCESS for ELLs 2.0
- HQI 1r - Enrolled in Higher Education Opportunities Who Are Successful
- HQI 2 - Graduates: Four-Year Graduation Rate

HQI Metric 1: Student Performance

Composite Summary Percent of HQI Metrics by Progress Status



Performance Gaps Percent of HQI Metrics Showing Progress



Data Refreshed: {Date of data set}

EXAMPLE

2024 Strategic Plan Dashboard: Effective Communication

Select Goal:

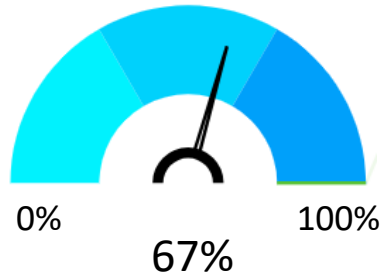
- High-Quality Instruction (HQI)
- Safe & Supportive Environment (SSE)
- Effective Communication (EC)

Select Metric:

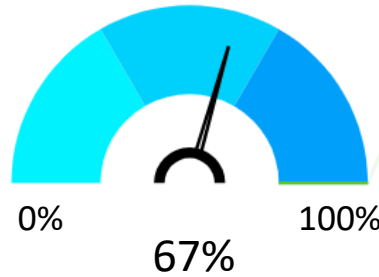
- HQI 1 - Student Performance
- HQI 1a - Entering Ready for Kindergarten
- HQI 1b - Grades 1 and 2 Reading on Grade Level at End of Year
- HQI 1c - Level 3 or Higher in English Language Art (ELA)

Level 3 or Higher in English Language Arts (ELA)

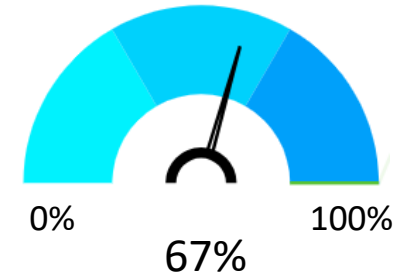
Grade Band: Elementary



Grade Band: Middle



Grade Band: High



Subgroup Comparisons:

- Gender
- Race/Ethnicity
- Socioeconomic Status
- English Language Learner
- Students With Disabilities

Gap Progress Indicators:

- Gap Closing
- Trending Positive
- No Change
- Trending Negative
- Gap Widening

Grade Band		Baseline			Gap			Progress
		2017	2018	2019	2016	2017	2018	
Elementary	Female	55.9	58.3	60.6	8.1	6.8	7.7	
	Male	47.8	51.5	52.9				
Middle	Female	57.7	57.9	59.8	10.1	8.9	11.3	
	Male	47.7	49.0	48.5				
High	Female	57.3	58.1	59.6	9.7	7.9	10.7	
	Male	47.6	50.1	49.0				

Data Refreshed: {Date of data set}

EXAMPLE

Feedback

- Questions
- Board Member Input
- Next Steps

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

Heather P. Brinkworth, Chair
Donna P. Korn, Vice Chair
Lori Alhadeff
Robin Bartleman
Patricia Good
Laurie Rich Levinson
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Individuals with disabilities requesting accommodations under the Americans with Disabilities Act Amendments Act of 2008, (ADAAA) may call Equal Educational Opportunities/ADA Compliance Department at 754-321-2150 or Teletype Machine (TTY) 754-321-2158.

Appendix

- Detailed Strategic Planning Timeline
- Alignment of Current and Proposed Plans
- Listening Tour and Environmental Scan Analysis
- Strategic Planning Stakeholder Composition

Strategic Planning Timeline

2018						
June	July	August	September	October	November	December
Kickoff: SP Steering Committee	Kickoff: SP Committee Meeting Data Analysis	Board Workshop: Strategic Plan Kickoff Board Workshop Data Analysis & Environmental Scan	Surveys, Interviews, & Focus Groups	Surveys, Interviews, & Focus Groups SP Committee Meeting	Survey, Interview, & Focus Group Analysis	SP Steering Committee Meetings Identification of Major Campaigns and Themes

2019						
January	February	March	April	May	June	July
Goal & Initiative Development SP Committee Meeting Board Workshop: Strategic Plan Development	Goal & Initiative Finalization	Metric & Target Development	Metric & Target Finalization Focus Groups Board Workshop: Strategic Plan Draft (aligned with Budget)	Graphic Design & Printing Focus Groups & Forums Board Workshop: Metrics & Targets	Board Workshop: Strategic Plan Final Adoption	2019-24 Strategic Plan Execution Begins

Alignment of Current High-Quality Instruction Initiatives

2016-19 Strategic Plan

Goal: High-Quality Instruction

Initiatives:

- Early Literacy
- Reimagining Middle Grades
- College, Career, & Life Readiness



2019-24 Strategic Plan

Goals: High-Quality Instruction
Safe & Supportive Environment
Effective Communication

Campaign: Student Experience



Initiative: College, Career, & Life Readiness
(PreK-Adult)

Listening Tour: Partnering Organizations



- ✓ Broward Teacher's Union (BTU)
- ✓ Confidential Office Personnel Association (COPA)
- ✓ Education Support and Management Association of Broward (ESMAB)



- ✓ Federation of Public Employees (FOPE)
- ✓ Police Benevolent Association PBA
- ✓ Community Foundation of Broward (CFB)
- ✓ Parent Teacher Association (PTA/PTSA)
- ✓ Technical Advisory Council (TAC)
- ✓ District Advisory Council (DAC)
- ✓ Children's Services Council (CSC)



- ✓ Tomorrow's Rainbow, Inc.
- ✓ Broward Workshop
- ✓ Broward College
- ✓ Various Retired Teachers, Activists, and Community Members
- ✓ Opportunities Industrialization Centers (OIC) of South Florida
- ✓ Elected Officials
- ✓ Local Businesses and Community Partners

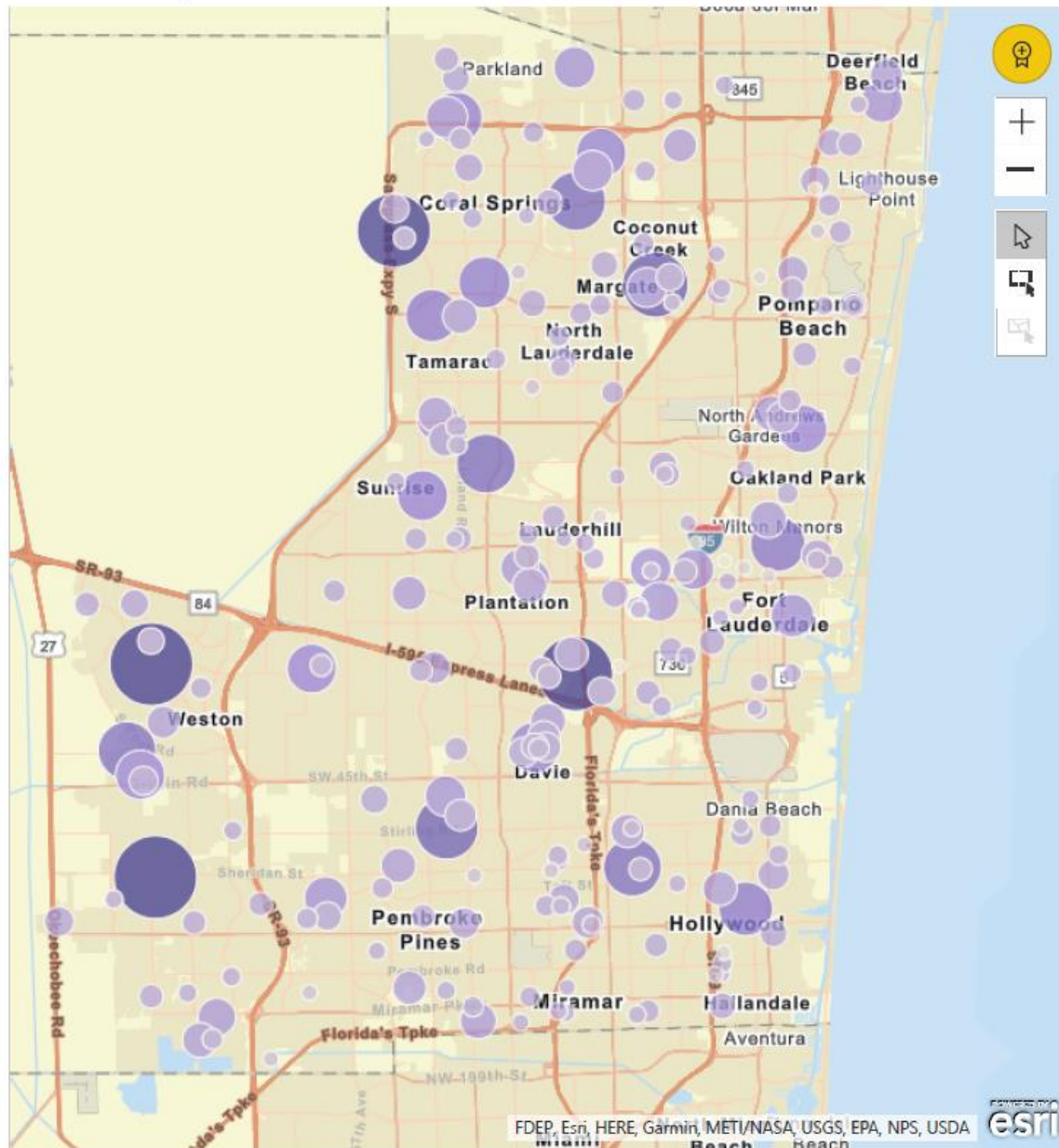


Listening Tour: Forums



- ✓ Principals Meetings
- ✓ School-based Events
- ✓ Classroom Visits
- ✓ Community Events
- ✓ Local Non-Profit Meetings
- ✓ Strategic Plan Surveys
- ✓ School Board Workshops
- ✓ Strategic Plan Committee Meetings
- ✓ Strategic Plan Focus Groups
- ✓ Past District-wide Surveys
- ✓ Departmental Planning Retreats
- ✓ Facilities Leadership Conference
- ✓ Continuous Improvement Conference
- ✓ Director Workgroups

Listening Tour: Stakeholder Engagement



NOTE: Size and darkness of purple circles reflect number and density of participants who contributed input in the strategic planning process in a given geographic area.

Listening Tour: Elementary Schools

What I Like Best About My School:

I like that Ms. Tupper says 2018 after code reds. I like our new gates. I wish that everybody can come to after care. I like the library. I like my teachers. The student council Ms. Meja. I like morning and aftercare. I like the bathroom.

One Way to Make My School Better:

I want my school to be safe. I want for us to have rewards when we have no code reds. I want us to have fun Fridays and get better food. Better acotmint for the play ground. Cold water when you go outside. A scanner so incase somebody comes that has a nepanon. Nova News can have better acotmint. Paper towel. Over filled outside for water. Touch screen.

Listening Tour: Elementary Schools

What I Like Best About My School:

I like the food in the cafeteria.

I like my teacher.

I like the garden.

I like the playground.

I like my friends in this school.

I like the computers.

I like the library.

I like the painting in the Art room.

One Way to Make My School Better:

I want a bigger classroom.

I want a bigger playground.

I want better technology on the news,
touch screen computers for every grade.

Listening Tour: Elementary Schools

One Way to Make My School Better:

One way to make my school better is I have to stay positive and let some one feed it off of me and send on to the next person.

What I Like Best About My School:

I like many things about my school but there is one thing that really stands out to me and that one thing is the clubs that they have a impact on helping us learn more outside of school time. Also, the teachers have a huge impact on the clubs.

Environmental Scan: SWOT Analysis

	Helpful	Harmful
INTERNAL	<p>Strengths</p> <ul style="list-style-type: none"> • Improvements in reducing achievement gaps. • Early Literacy progress and student outcomes. • New funding for Middle Grades. • Collaboration and alignment of current academic initiatives. • Teacher retention after one year. • Improved meal participation. • Increased efficiency and savings in Procurement. • Improved Transportation customer satisfaction. • Funding for security staff, mental health services, and school salaries. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Persistence of achievement gaps. • Grade 4 to 5 not addressed within current strategic initiatives. • Teacher retention after five years. • Improve alignment of professional development with District strategy. • Job descriptions obsolete or not aligned to current needs. • Improve data accuracy, validity, and use. • Funding insufficient for needs.
EXTERNAL	<p>Opportunities</p> <ul style="list-style-type: none"> • Large population based with potential need for educational services. • Floridians with credentials beyond high school are outpacing the U.S. • Employment percentage rises with a high school degree and continuing education. • Several Florida bills will address safety/security, mental health services, academic programs, funding, and operations. • BCPS has strong community partnerships. • Support for targeted economic opportunities. • Median home price increases provide a stronger tax base for public education. 	<p>Threats</p> <ul style="list-style-type: none"> • Cost of living increases with large proportion of population below poverty level. • Large population of single parent homes. • State and local funding fell 25% for public education in Florida, which leads the U.S. • Title II federal funding may be in jeopardy. • Expansion of voucher programs and funding of Schools of Hope would reduce public education funds. • Insufficiently funded legislative mandates. • Some cities have sponsored the opening of their own charter schools. • Enrollment decreases. • Charter school related financial impact. • Gaps in pre-enrollment participation.

NOTE: A SWOT Analysis is a commonly used business tool. It is a key component of a comprehensive 'Environmental Scan' for an organization.

SWOT =
Strengths,
Weaknesses,
Opportunities, and
Threats

Environmental Scan: Demographics



FIRST fully accredited school system in Florida since 1962



SECOND largest school system in Florida



SIXTH largest school system in the U.S.



\$106 Million earned in scholarships by the Class of 2018

Demographics

White: 51.2% / 138,620

Black: 40.4% / 109,186

Asian: 3.8% / 10,300

Native American/Alaskan: 0.7% / 1,767

Native Hawaiian/Pacific Islander: 0.2% / 585

Multiracial: 3.7% / 10,092

Hispanic: 34.7% / 93,911

Non-Hispanic: 65.3% / 176,639

English Language Learners (ELL): 11.9% / 32,311

Exceptional Student Education (ESE): 13.4% / 36,176

Number of Schools

Elementary: 136

Middle: 37

High: 33

Combination: 8

Centers: 17

TOTAL: 231

Charter Schools: 88

Enrollment

PreK: 6,158

K-5: 94,864

6-8: 48,804

9-12: 70,358

Centers: 4,447

Charter Schools: 45,919

TOTAL: 270,550

Source: Demographics & Student Assignments [2018/19 Benchmark Day Enrollment Report](#)

Environmental Scan: Legislative Impact

Legislation Impacting BCPS:

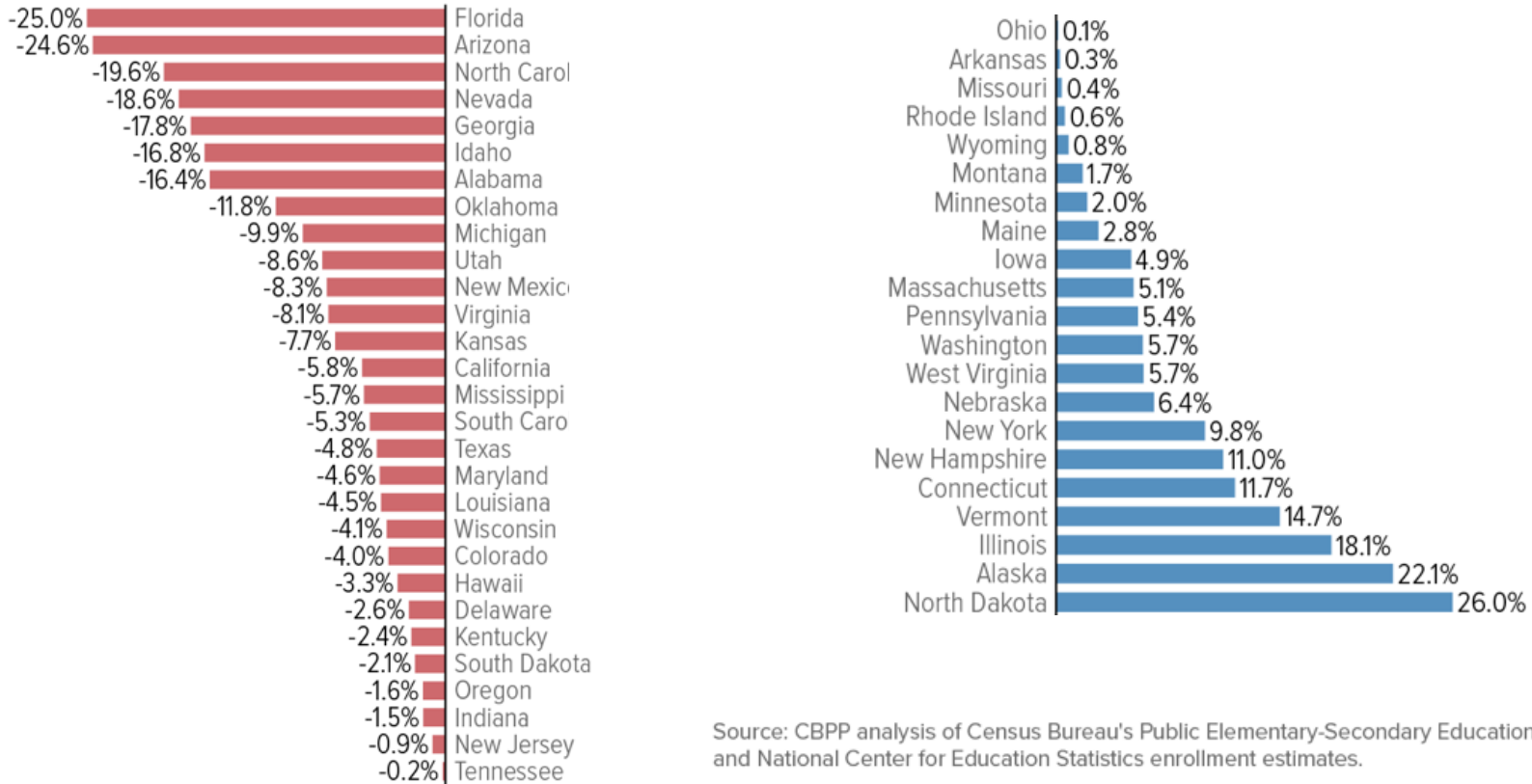
- SB 7026: Marjory Stoneman Douglas Public Safety Act
- CS/HB 7069: Education
- HB 495: K-12 Public Education
- CS/HB 1279: School District Accountability



Environmental Scan: Funding Impact

Combined State and Local School Funding Per Student Below 2008 Levels in Most States

Percent change, inflation adjusted, fiscal years 2008-2015



Source: CBPP analysis of Census Bureau's Public Elementary-Secondary Education 2015 Data and National Center for Education Statistics enrollment estimates.

CENTER ON BUDGET AND POLICY PRIORITIES | CBPP.ORG

Overall, state and local funding for public education fell 25% from 2008-2015

Environmental Scan: Peer Districts Analysis



2017-18 District Grades

District Name	English Language Arts Achievement	English Language Arts Learning Gains of the Lowest 25%	Mathematics Achievement	Mathematics Learning Gains	Mathematics Learning Gains of the Lowest 25%	Science Achievement	Social Studies Achievement	Middle School Achievement	Graduation Rate 2016-17	College and Career Acceleration 2016-17	Average Score	Grade 2018	Grade 2017	Grade 2016	Informational Baseline Grade 2015	
BROWARD	58%	57%	45%	60%	57%	43%	55%	71%	68%	81%	62%	60%	B	B	B	B
MIAMI-DADE	60%	58%	49%	61%	57%	48%	59%	72%	76%	81%	67%	63%	A	B	B	B
HILLSBOROUGH	54%	54%	42%	56%	57%	44%	56%	70%	83%	83%	50%	59%	B	B	B	A
ORANGE	55%	52%	43%	58%	53%	42%	59%	69%	81%	85%	53%	59%	B	B	B	B
PALM BEACH	58%	57%	47%	62%	60%	45%	62%	73%	76%	85%	67%	63%	A	B	B	A

- Grade Criteria:**
- A = 62% of points or greater
 - B = 54% to 61% of points
 - C = 41% to 53% of points
 - D = 32% to 40% of points
 - F = 31% of points or less

Environmental Scan: Peer Districts Analysis

4-Year Change in Achievement Gap from 2015 to 2018, FSA: ELA and Mathematics

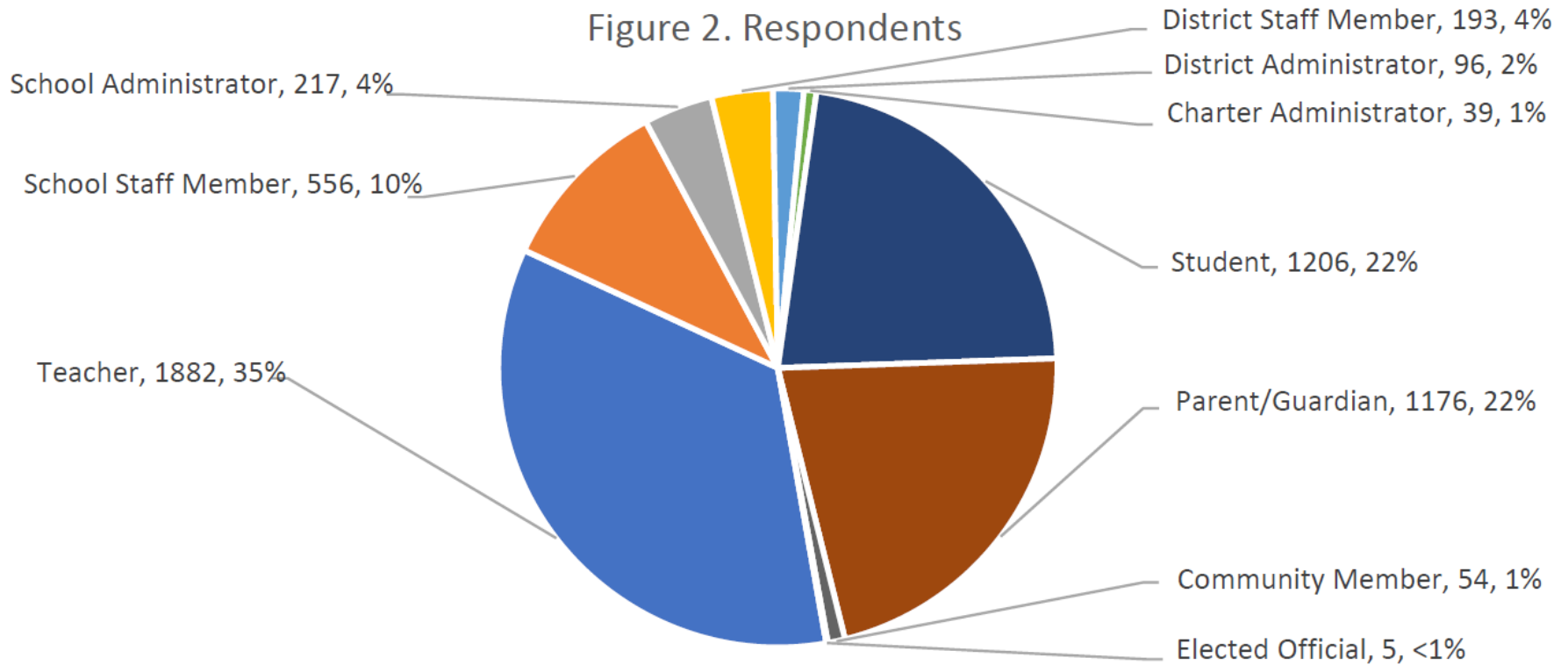
COUNTY	English Language Arts			Mathematics		
	White Black	White Hispanic	FRL Non-FRL	White Black	White Hispanic	FRL Non-FRL
Broward	-4	-1	-2	-3	0	-2
Miami-Dade	-4	-1	-4	-2	-2	-3
Hillsborough	-1	0	-1	1	2	1
Palm Beach	-2	0	1	-1	0	1
Orange	-1	1	-3	1	1	-2

Difference in % students scoring 3 or higher on FSA

FSA = Florida Standards Assessment, ELA = English Language Arts,
FRL = Students receiving Free or Reduced Lunch

Strategic Plan Survey: Stakeholders

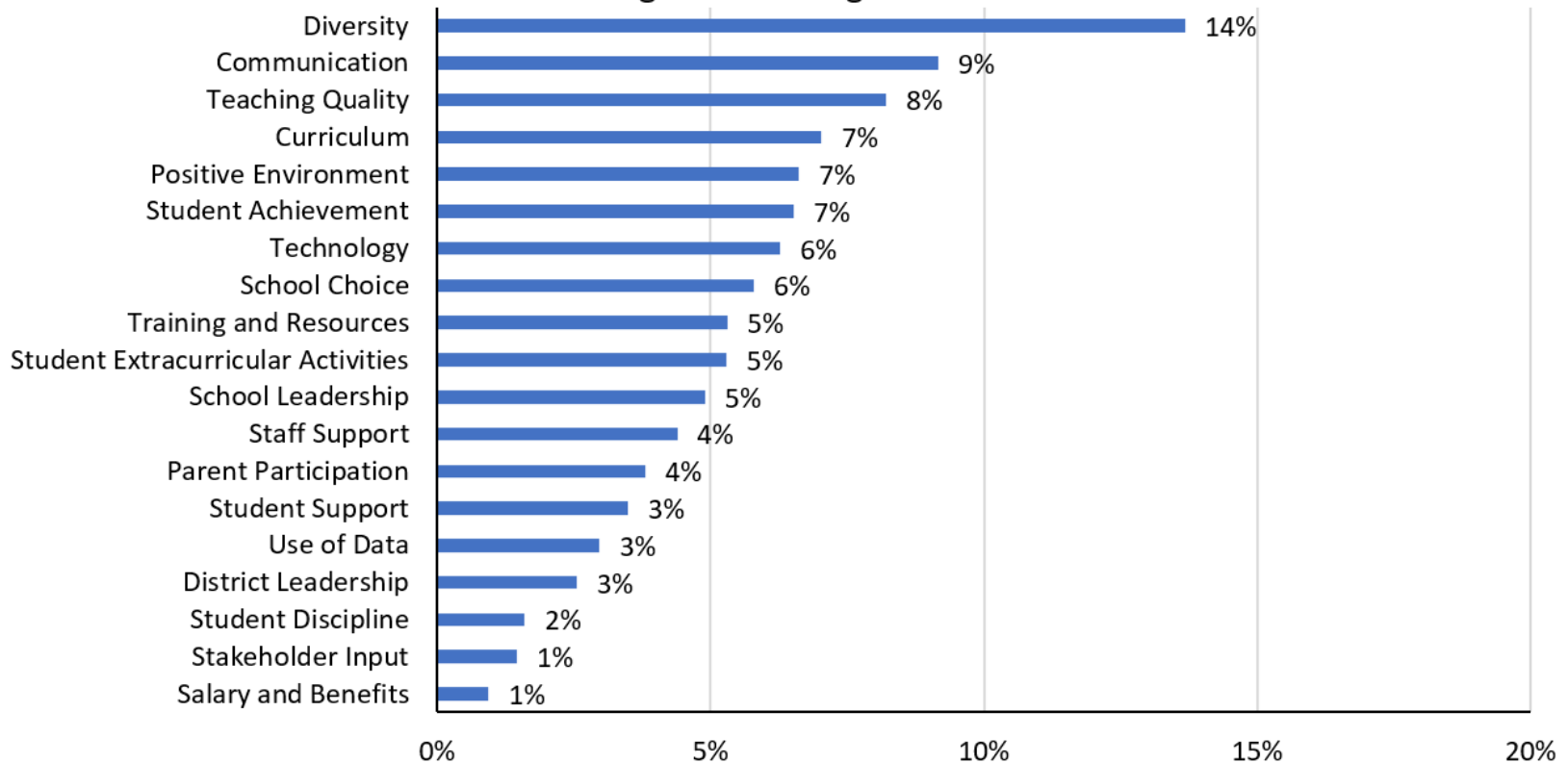
Figure 2. Respondents



N = 5,424

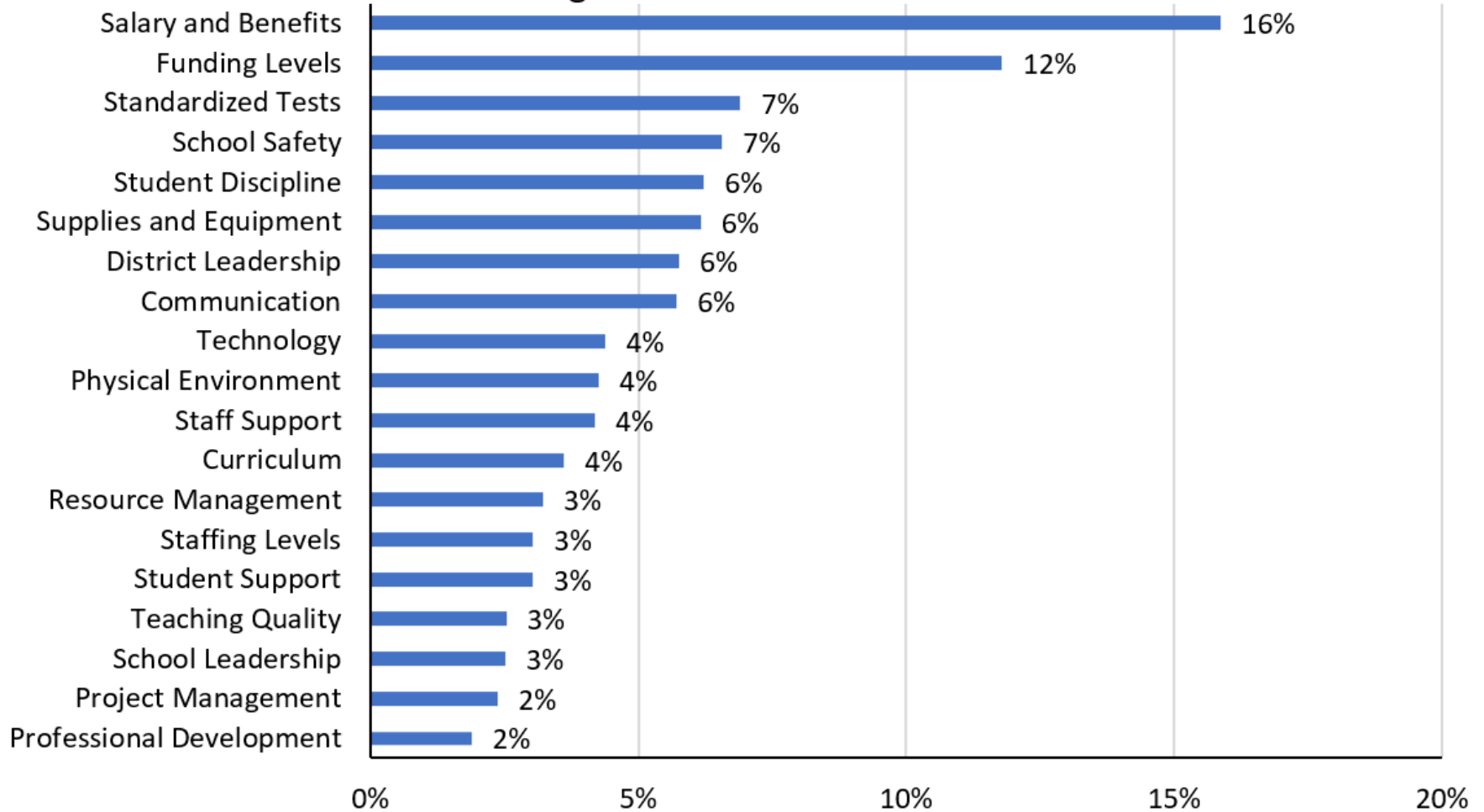
Strategic Plan Survey

Figure 3. Strengths



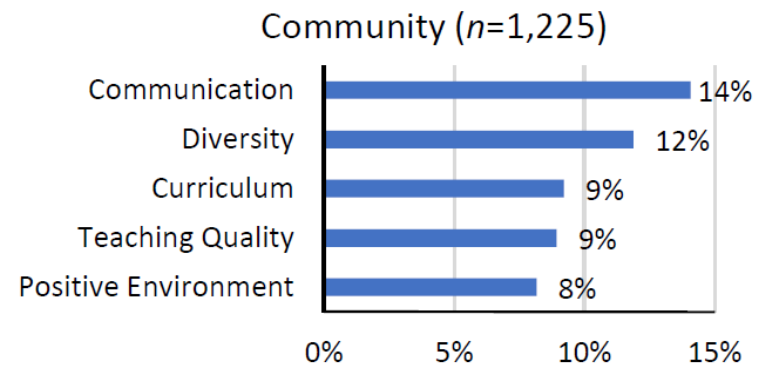
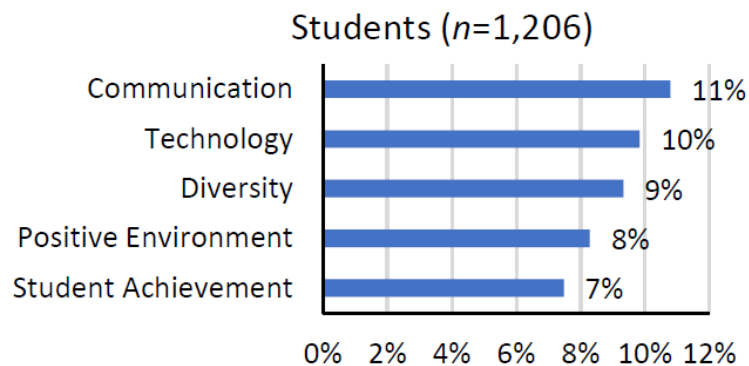
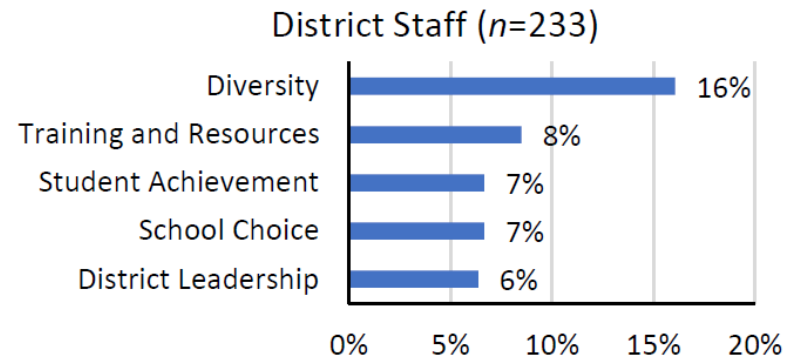
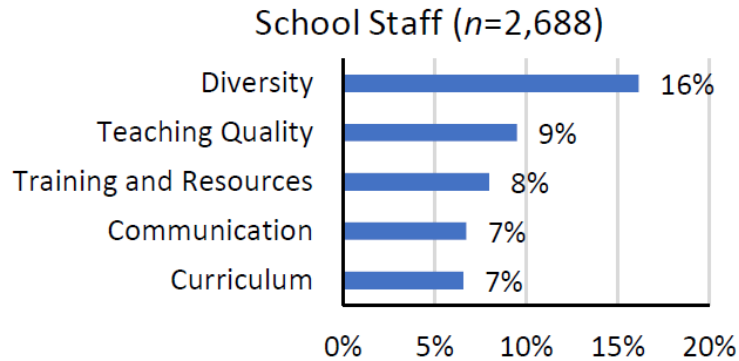
Strategic Plan Survey

Figure 4. Weaknesses



Strategic Plan Survey: Distribution by Role

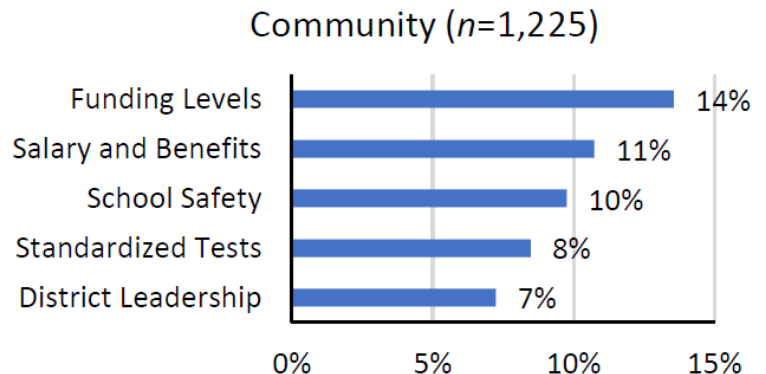
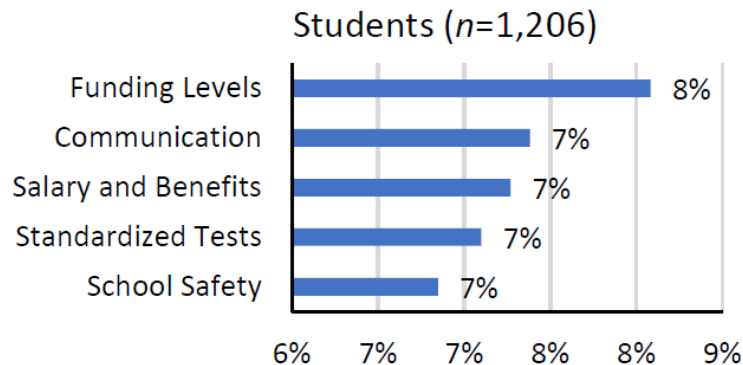
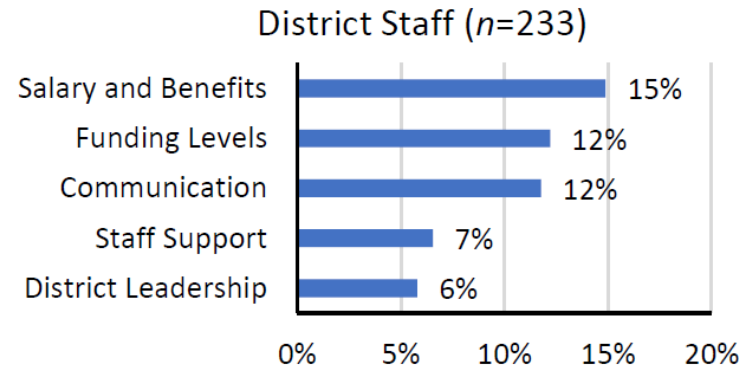
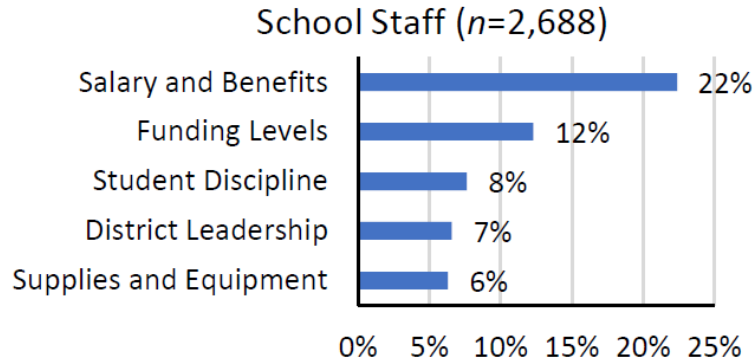
Figure 5. Strengths by Respondent Group



NOTE: Internal groups include school-based respondents (administrators, teachers, and staff) and District respondents (administrators and staff). External groups include students and community respondents (parents, community members, and elected officials). The top five strengths and weaknesses for each group are presented in Figures 5 and 6, respectively.

Strategic Plan Survey: Distribution by Role

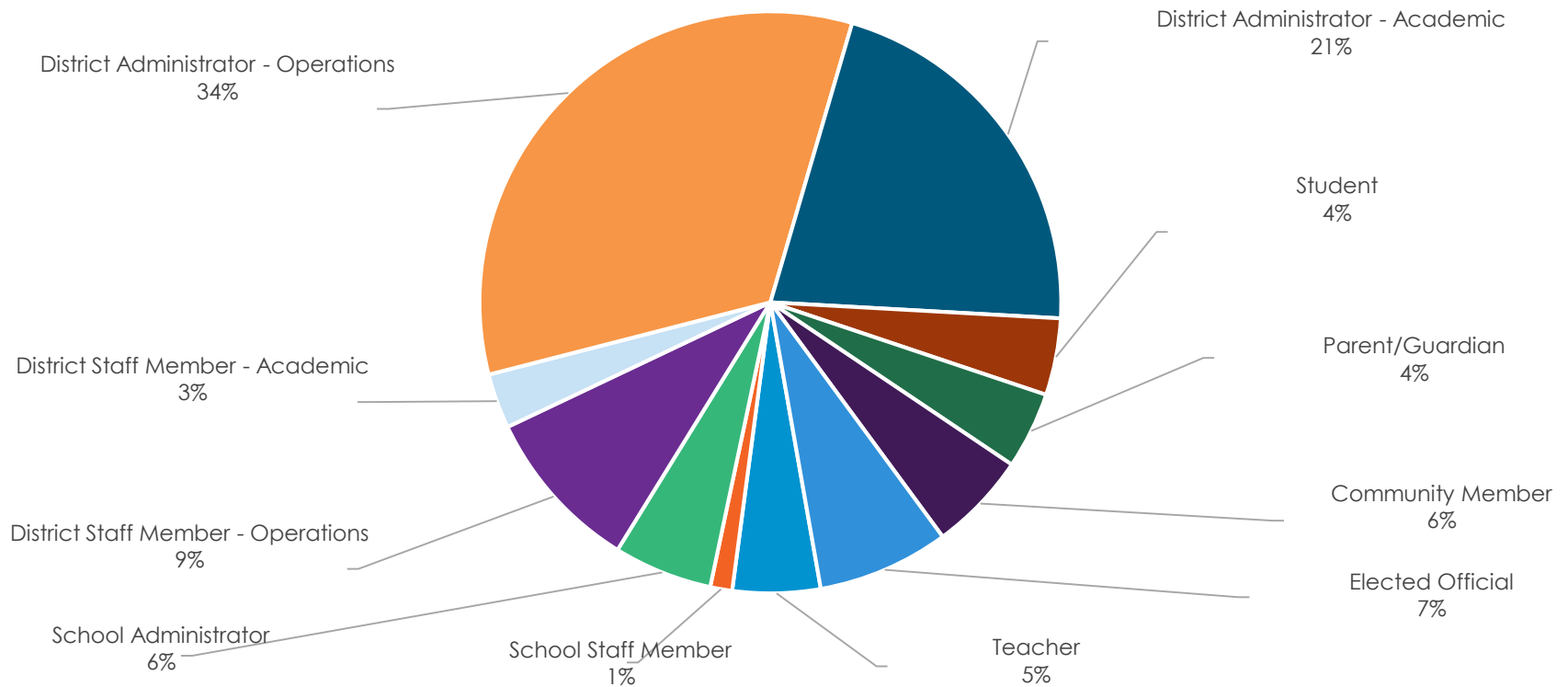
Figure 6. Weaknesses by Respondent Group



NOTE: Internal groups include school-based respondents (administrators, teachers, and staff) and District respondents (administrators and staff). External groups include students and community respondents (parents, community members, and elected officials). The top five strengths and weaknesses for each group are presented in Figures 5 and 6, respectively.

Strategic Plan Committee & Focus Groups 2018-19

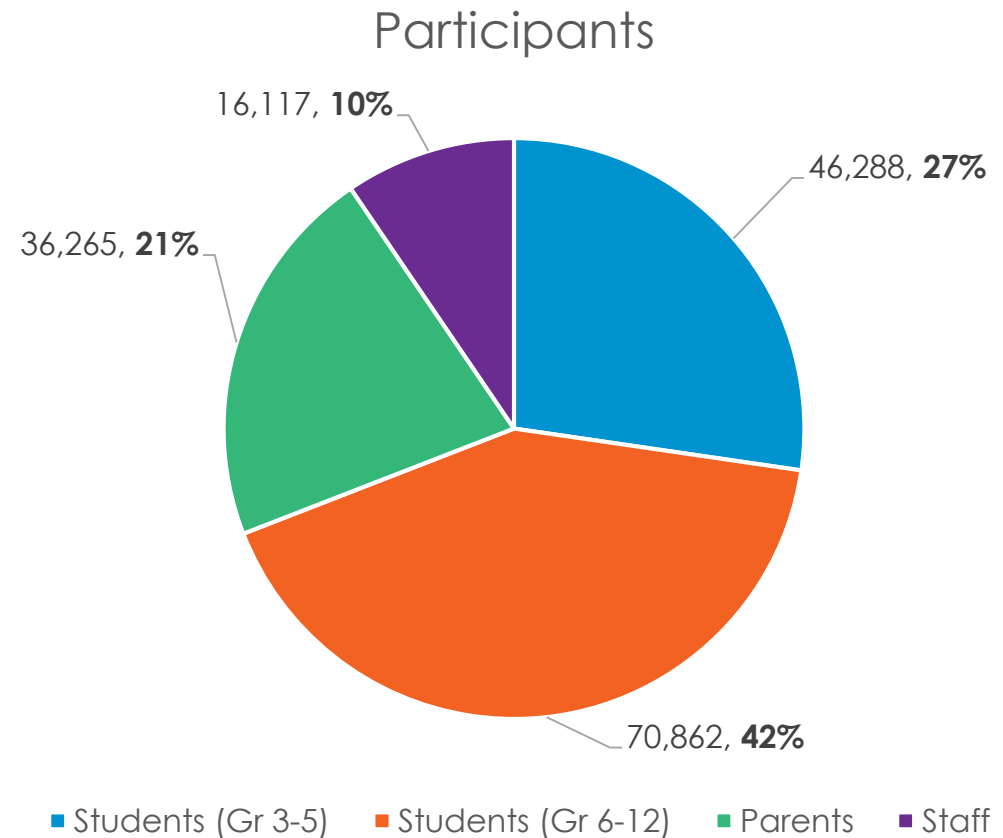
Participants



***N = 70 average at SP Committee meetings;
26 for Focus Groups***

AdvancEd Survey 2017/18: Stakeholders

Group	# Responses
Students (Grades 3-5):	46,288
Students (Grades 6-12):	70,862
Parents:	36,265
Staff:	16,117
TOTAL N:	169,532



Strategic Plan Committee

