



June 18, 2019

# Board Workshop: 2024 Strategic Plan

Superintendent's Cabinet – Strategic Plan Steering Committee

*Facilitated by:*

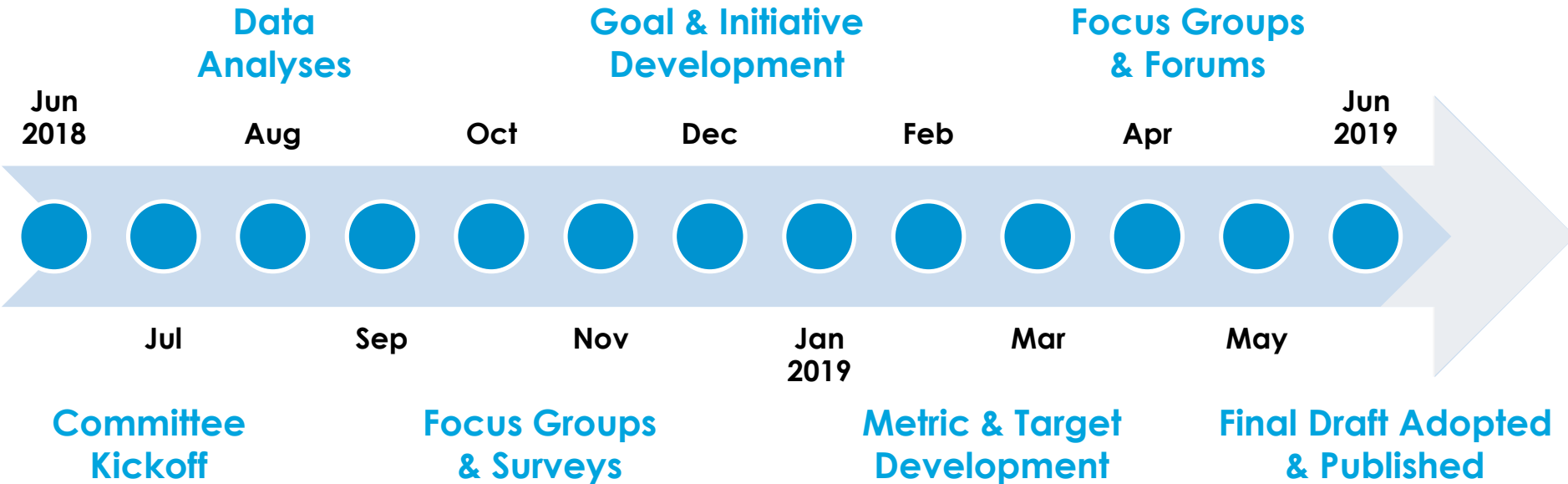
Dr. Deborah A. Posner, Executive Director – Strategic Initiative Management  
Mr. Maurice L. Woods, Chief Strategy & Operations Officer

**SIM**

# Executive Summary/ Agenda

- **Status** of 2024 Strategic Plan development
- **Implementation** Plan
- **Reporting and Change Management** Plan
- District-wide **Alignment** to new Strategic Plan
- **Communication** Plan
- **Feedback** and **next steps**

# Strategic Planning Timeline



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

# 2024 Strategic Plan

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# 2024 Strategic Plan: Goals & Metrics

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## Strategic Goal: High-Quality Instruction

### Metrics:

- School Academic Performance
- Student Academic Performance
- Graduation Rate
- Connection to School
- College and Career Exploration
- Personalized Educational Pathways



## Strategic Goal: Safe & Supportive Environment

### Metrics:

- 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

### Metrics:

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

# 2024 Strategic Plan: Goals & Metrics

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**Strategic Goal:**  
High-Quality Instruction



**Strategic Goal:**  
Safe & Supportive Environment



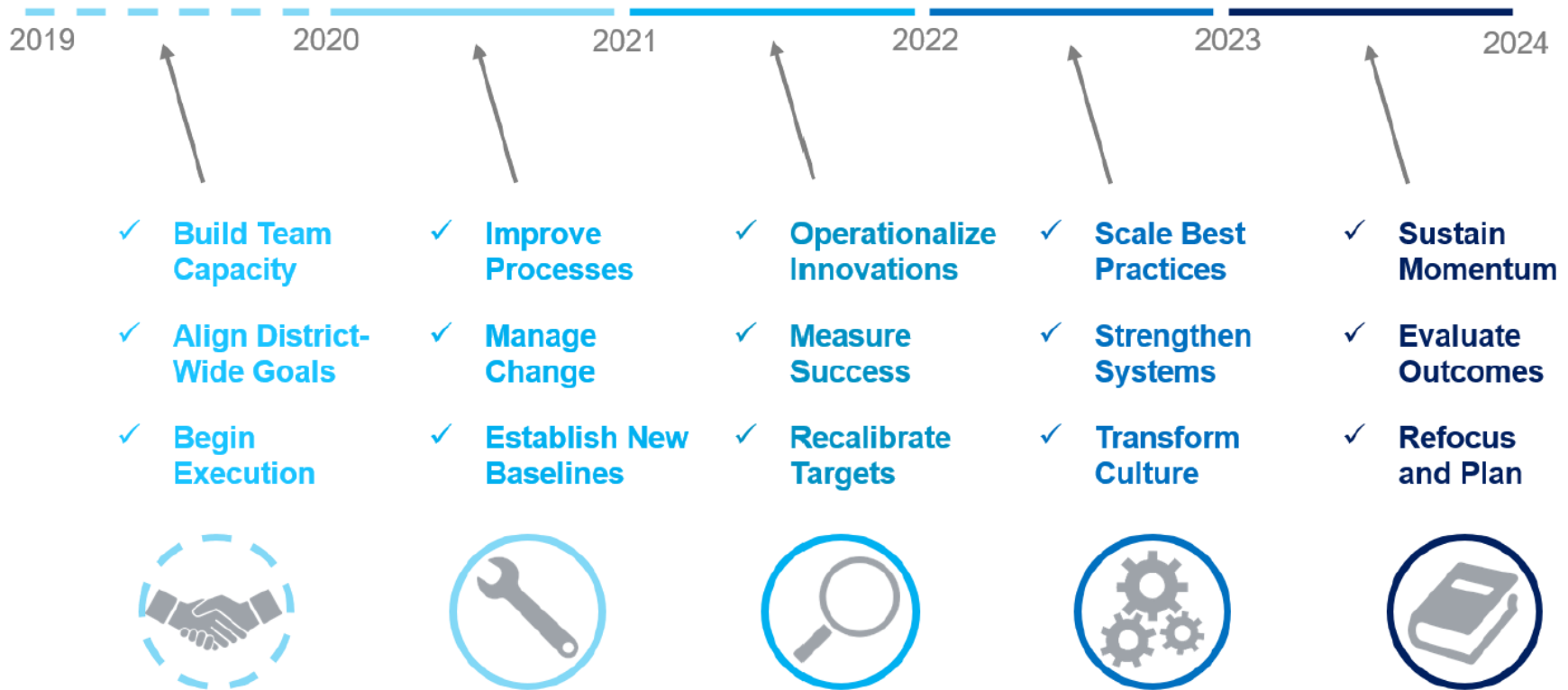
**Strategic Goal:**  
Effective Communication

## **NOTES:**

- *In some cases, data may not yet be available, or systems and processes may need to be developed to begin data collection, establish baselines, and set future Targets. ⚠*
- *Targets will be based on the Ghosh statistical model where appropriate, using three-year averages for baselines where available, and a 90% or 95% confidence interval applied as indicated.*
- *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.*
- *See separate Metrics Appendix for complete data definitions.*

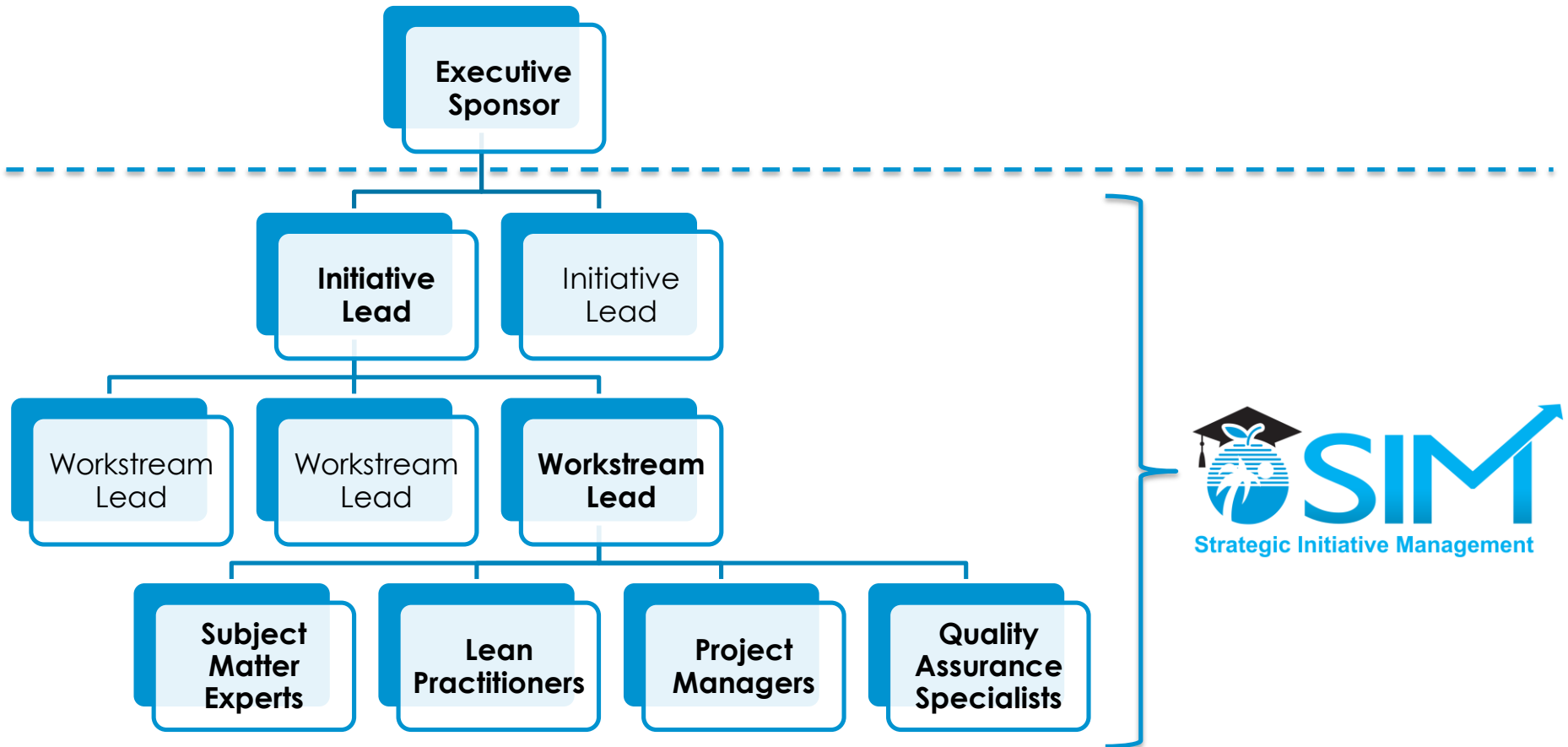
# 2024 Strategic Plan: Implementation Timeline

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# Implementation Plan: SIM Ambassador Program

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# Implementation Plan: SIM Ambassador Program

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## 2024 Strategic Plan: Executive Sponsors and Initiative Leads (Appointed by Cabinet)

Campaign	Initiative	Division														Initiative Lead		
		Acad	OSPA	PS	SSIR	S&O	IT	HRE	Fin	Audit	OSSEP	CoS	PIO	Facil	GC		LA	
Student Experience	Achievement & Equity	X	X	X														Lori Canning
	College, Career, & Life Readiness (PreK-Adult)	X	X	X														Guy Barmoha
	Personalized Pathways	X	X	X														Enid Valdez
	Enrollment Optimization	X	X	X										X				Janis Wint
Support Services for All	Student, Employee, & Supplier Diversity	X	X		X	X		X										Wladimir Alvarez
	Prevention, Intervention, & Assistance	X			X	X		X			X							David Watkins
	Social-Emotional Learning	X	X	X	X													Ralph Aiello
Retain, Develop, & Recruit	Employee Retention & Recruitment		X					X	X									Susan Rockelman
	Professional Learning for All	X	X					X	X									Susan Leon
	Organizational Structure & Aligned Funding		X					X	X			X						Oleg Gorokhovskiy
Our Data, Our Tools	Data Governance & Use	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Richard Baum
	Tool Development, Implementation, & Use	X					X		X		X							Dale Bondanza
Refresh, Redesign, & Reduce Risk	Operational & Process Improvement			X		X	X	X	X	X	X	X		X				Deborah Posner
	Facilities & Asset Management	X	X	X		X	X			X	X			X				Omar Shim
	Safety, Security, & Risk Mitigation	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Aston Henry
Let's Connect	Public Relations, Partnerships, & Legislation											X	X		X	X		John Sullivan
	Internal Communication	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Leo Nesmith
	Marketing		X	X								X	X					Kathy Koch
	Customer Service	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Veda Hudge

= Executive Sponsor



# Implementation Plan: Project Management

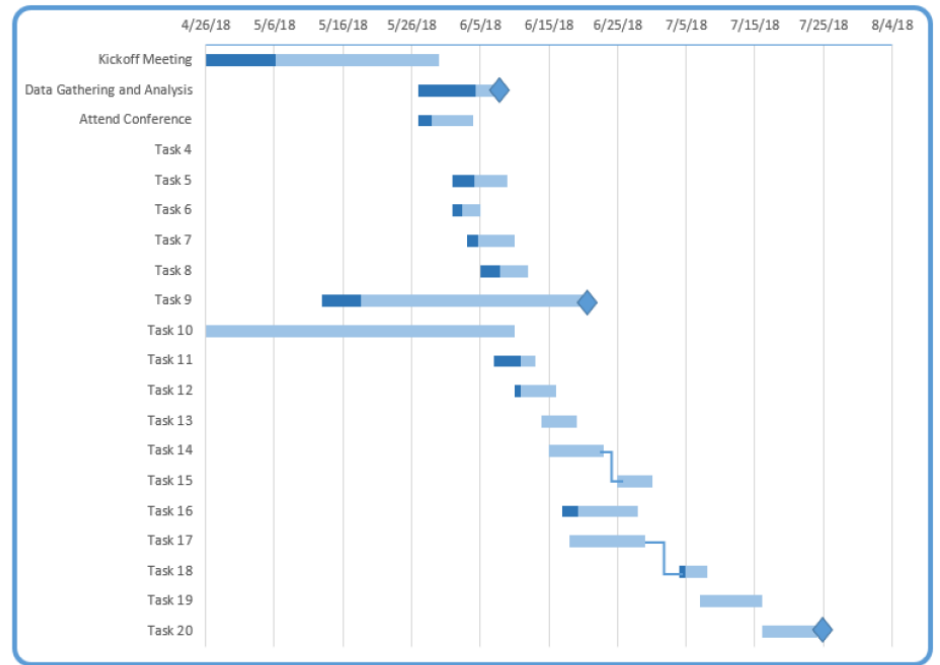


## Project Plan

< Insert Project Title >

Project Managers: < Insert Names of Project Managers >

Task Name	Owner	Start Date	End Date	Calc % Comp	Actual % Complete	Risk Level
Kickoff Meeting		04/26/18	05/30/18	62%	30%	High
Data Gathering and Analysis		05/27/18	06/07/18	0%	75%	Low
Attend Conference		05/27/18	06/04/18	0%	25%	Low
Task 4		06/07/18	06/06/18	0%	100%	Low
Task 5		06/01/18	06/09/18	0%	40%	Low
Task 6		06/01/18	06/05/18	0%	35%	Low
Task 7		06/03/18	06/10/18	0%	25%	Low
Task 8		06/05/18	06/12/18	0%	40%	Low
Task 9		05/13/18	06/20/18	11%	15%	Low
Task 10		05/31/16	06/10/18	97%	30%	High
Task 11		06/07/18	06/13/18	0%	65%	Low
Task 12		06/10/18	06/16/18	0%	15%	Low
Task 13		06/14/18	06/19/18	0%	0%	Low
Task 14		06/15/18	06/23/18	0%	0%	Low
Task 15		06/25/18	06/30/18	0%	0%	Low
Task 16		06/17/18	06/28/18	0%	20%	Low
Task 17		06/18/18	06/29/18	0%	0%	Low
Task 18		07/04/18	07/08/18	0%	20%	Low
Task 19		07/07/18	07/16/18	0%	0%	Low
Task 20		07/16/18	07/24/18	0%	0%	Low



Project Management template provided by the Office of Strategic Initiative Management (SIM)



# 2024 Strategic Plan: Reporting & Change Management

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- ✓ Project Plan Updates: Monthly
- ✓ Dashboard Updates: Quarterly\*
- ✓ Report to School Board: Quarterly
- ✓ Refresh & Recalibration Cadence: Annual
- ✓ Outcomes Report: Annual

\* For all available data



# Strategic Plan Alignment: Board Agenda Request Form

**AGENDA REQUEST FORM**  
THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

Meeting Date		Agenda Item Number
Open Agenda Yes <input type="checkbox"/> No <input type="checkbox"/>		Special Order Request Yes <input type="checkbox"/> No <input type="checkbox"/>

TITLE: \_\_\_\_\_

REQUESTED ACTION: \_\_\_\_\_

SUMMARY EXPLANATION AND BACKGROUND: \_\_\_\_\_

**SCHOOL BOARD GOALS:**

- Goal 1: High Quality Instruction
- Goal 2: Continuous Improvement
- Goal 3: Effective Communication

FINANCIAL IMPACT: \_\_\_\_\_

EXHIBITS: (List) \_\_\_\_\_

BOARD ACTION:	SOURCE OF ADDITIONAL INFORMATION:
<small>(For Official School Board Records' Office Only)</small>	Name _____ Phone _____

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA  
*(Type: Senior Leadership Team's Name & Title Here)*  
*(Type: Department's Name Here)*

Approved in Open Board Meeting on: \_\_\_\_\_

By: \_\_\_\_\_ School Board Chair

Form #4189  
Revised 12/12  
RWR/(Type your Senior Leadership Team's initials here / Type your initials here)

**SCHOOL BOARD GOALS:**

- Goal 1: High Quality Instruction
- Goal 2: Continuous Improvement
- Goal 3: Effective Communication

## Recommendations:

- *This key form used by the District requires updating to new Goals*
- *Users should be able to specify Strategic Plan alignment to deeper layers than just the Goal level (such as to specific Campaign or Initiative)*

# Strategic Plan Alignment: School Improvement Plans



Veda Hudge, Director  
Donna Boruch, Coordinator of School Improvement

## 2019-2020 BCPS School Improvement Plan (SIP)

### School Information

- School Name (Prepopulated)
- School Grade (Prepopulated)
- Title I School (YES indicator automatically adds Title I Addendum)
- Differentiated Accountability School (DA) (YES indicator automatically adds FLDOE SIP link)
- Executive Summary (Uploaded by school)
- School of Excellence (Prepopulated)
- ESSA FPPI Index Below 41% (YES indicator automatically adds FLDOE SIP link)

### ★ High-Quality Instruction

- Early Warning Indicators (Pre-Populated)
    - Describe all intervention strategies employed by the school to improve academic performance of students identified by the Early Warning Indicators. (Schools input information)
  - School Report Card Link (Pre-populated from FLDOE EduData; [edudata.fl DOE.org](http://edudata.fl DOE.org))
  - Goals, Strategies and Activities or FLDOE SIP (DA Schools and ESSA Schools have FL CIMS link: <https://www.floridacims.org/>)
    - Goal (Minimum Requirement: A Literacy Goal and Lowest Subgroup Goal)
    - Strategy/Activities
    - Person(s) Responsible
    - Deadline
    - Professional Development
    - Budget
    - Monitoring
    - Results
  - BCPS K-12 Comprehensive Reading Plan (Schools input information)
1. Who is responsible to ensure classroom instruction is aligned to grade-level standards and what evidence is collected to demonstrate that classroom instruction is aligned to grade-level standards?
  2. What specific progress monitoring data is collected to determine that students by subgroups are progressing toward reading proficiency and who at the school level is responsible for collecting and reviewing student progress monitoring data?

3. How does your school ensure that students that are not progressing towards individual and grade level goals are being monitored and provided with the appropriate interventions using the K-5 or 6-12 Identification/Intervention Reading Decision Chart?
  4. What instructional practices and resources are used at your school, including specially designed instruction for SWDs, to provide targeted supplemental intervention (Tier 2) and/or Intensive interventions (Tier 3) to students, when, and by whom?
  5. What type of professional learning have your teachers had to ensure that all classroom instruction is accessible to the full range of learners using Universal Designs for Learning (UDL) for effective instructional design (planning) and delivery (teaching)?
  6. Describe the activities implemented at your school to increase the percentage of ELLs becoming proficient on the ACCESS for ELLs.
- Resources
    - Broward 2018-19 K-12 Comprehensive Research-Based Reading Plan <http://www.fl DOE.org/core/fileparse.php/7539/urlt/Broward1819-K12RP.pdf>
    - BCPS Literacy Field Guide for Educators <http://www.bcps-literacyguide.com/>
    - World-Class Instructional Design and Assessment for ELL <https://wida.wisc.edu/>
    - Can Do Descriptors for ELL <https://wida.wisc.edu/teach/can-do/descriptors>

### ★ Safe and Supportive Environment

- Professional Learning Communities (PLC) Meeting Schedule
- Response to Intervention (RtI) Team Meeting Schedule
- Response to Intervention (MTSS/RtI) Plan
- Social Emotional Learning (SEL) Plan
- School-wide Positive Behavior Plan (SPBP) Plan
- Attendance Plan
- School Counseling Plan
- Equity Plan
- Best Practices in Inclusive Education (BPIE)
- Title 1 Addendum (Required for all non-DA Title 1 Schools)

### ★ Effective Communication


- SAC Documentation (Schools upload all required documentation in the SAC Upload Center)
- AdvancED eProve Stakeholder Survey Results (Schools upload survey results from: <https://www.advanc-ed.org/>)
  - Explain the activities in which your school will participate to increase your overall rating. Include specific details. (Schools input information)
- Family and Community Engagement (FACE) Plan

# Strategic Plan Alignment: Employee Evaluations

## District-Wide Goal Alignment



# Strategic Plan Alignment: Employee Evaluations

 **BROWARD COUNTY PUBLIC SCHOOLS**  
District Assessment for System Administrators (DASA)  
2018-2019 End of Year Evaluation

Employee: \_\_\_\_\_ Personnel Number: \_\_\_\_\_  
Work Location: \_\_\_\_\_ Location Number: \_\_\_\_\_  
Title: \_\_\_\_\_ Supervisor: \_\_\_\_\_

*Please refer to the Employee Evaluation's website below for instructions on the DASA instrument  
<http://www.broward.k12.fl.us/talentdevelopment/html/evaluation/instruments.html#dasa>*

<b>Individual Objective 1:</b>	
<b>Associated District Strategic Goal and/or Division/Department Initiative:</b>	
Supervisor's Notes:	
<b>Individual Objective 2:</b>	
<b>Associated District Strategic Goal and/or Division/Department Initiative:</b>	
Supervisor's Notes:	
<b>Individual Objective 3:</b>	
<b>Associated District Strategic Goal and/or Division/Department Initiative:</b>	
Supervisor's Notes:	

**Associated District Strategic Goal and/or Division/Department Initiative:**

## Recommendations:

- *All of the various employee evaluation instruments in use at the District should require individual Objectives to be aligned to the Strategic Plan (working with Collective Bargaining Units as needed)*
- *Users should be able to specify Strategic Plan alignment to deeper layers than just the Goal level (such as to specific Campaign or Initiative)*

# Strategic Plan Alignment: Old to New

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## 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

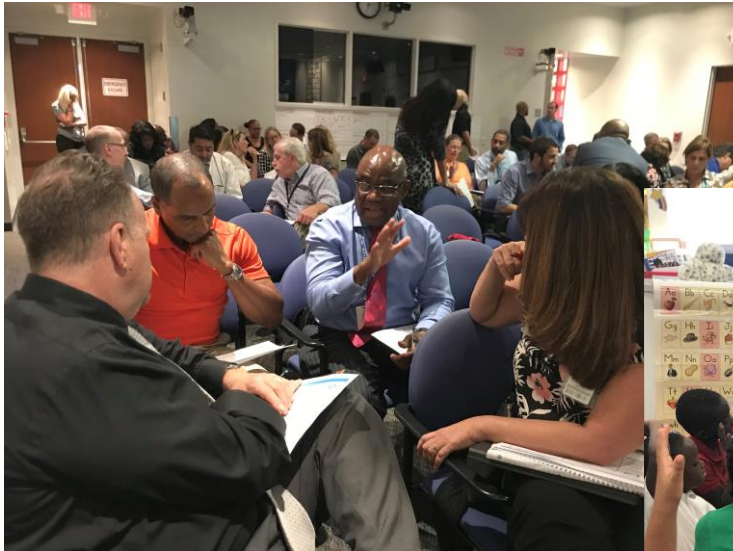
**Campaign:** Student Experience



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



# Communication Plan: Roadshow & Retreats



# Communication Plan: Distribution & Marketing

- SIM Website & SharePoint site
- Monthly Newsletters
- Poster & QR Code
- Monthly Newsletters
- Annual Outcomes Reports
- Other Marketing Materials



**Strategic Initiative Management**

*BCPS Mission: Educating all students to reach their highest potential.*

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

Office of Strategic Initiative Management (SIM)  
Broward County Public Schools

**BROWARD** County Public Schools Established 1915 DRAFT

## 2024 Strategic Plan

**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

**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

**Let's Connect**

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

**Retain, Develop, & Recruit**

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

**Our Data, Our Tools**

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

**Refresh, Redesign, & Reduce Risk**

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

Published by the Office of Strategic Initiative Management (SIM).  
For the complete 2024 Strategic Plan, visit [www.browardschools.com/sim](http://www.browardschools.com/sim).

# Communication Plan: Reaching Diverse Audiences

## Portuguese

**BROWARD** County Public Schools  
ESTABLISHED 1915

**Plan Estratégico 2024** DRAFT

**NUUESTRA VISIÓN:** Educar a los estudiantes de hoy para que tengan éxito en el mundo del mañana.

**NUUESTRA MISIÓN:** Educar a todos los estudiantes para que alcancen su máximo potencial.

**NUUESTROS VALORES FUNDAMENTALES:**  
**S**tudent Focus (Enfoque en el Estudiante)  
**T**eaching Excellence (Excelencia en la Enseñanza)  
**A**ccountability (Rendición de Cuentas)  
**R**espect (Respeto)  
**S**afety (Seguridad)

**NUUESTRAS METAS:**  
 Educación de Alta Calidad | Entorno Seguro y de Apoyo | Comunicación Efectiva

**NUUESTRAS CAMPAÑAS E INICIATIVAS:**

**Servicios de Apoyo Para Todos**

- Estudiantes, Empleados y Proveedores Diversos
- Prevención, Intervención y Asistencia
- Educación Socioemocional

**Experiencia Estudiantil**

- Rendimiento y Equidad
- Preparación Universitaria, Profesional y Para la Vida (Prescolar-Adulto)
- Rutas Personalizadas
- Mejora del Proceso de Matrícula

**Retener, Desarrollar y Reclutar**

- Retención y Reclutamiento de Personal
- Formación Profesional Para Todos
- Estructura Organizacional y Financiamiento Alineado

**Conectémonos**

- Relaciones Públicas, Asociaciones y Legislación
- Comunicación Interna
- Mercadeo
- Servicio al Cliente

**Nuestros Datos, Nuestras Herramientas**

- Gobierno de Datos y Uso
- Desarrollo de Herramientas de Gestión, Implementación y Uso

**Renovar, Rediseñar y Reducir Riesgos**

- Mejora de Procesos y Operaciones
- Administración de Activos e Instalaciones
- Seguridad, Protección y Mitigación de Riesgos

Publicado por Office of Strategic Initiative Management (SIM).  
 Para tener acceso a todo el Plan Estratégico 2024, visite [www.browardschools.com/sim](http://www.browardschools.com/sim).

## Haitian Creole

**BROWARD** County Public Schools  
ESTABLISHED 1915

**Plan Estratejik 2024** DRAFT

**VALÈ FONDAMANTAL NOU:**  
**S**tudent Focus (Fokis sou Elèv)  
**T**eaching Excellence (Ekselans nan Anseyman)  
**A**ccountability (Responsablite)  
**R**espect (Respe)  
**S**afety (Sekirite)

**BI NOU:**  
 Kalite Enstriksyon | Anviwonman Sekirite & Sipò | Kominikasyon Efikas

**KANPAY MOTIVASYON & INISYATIV NOU:**

**Sipò pou Tout Moun**  
 Anplwaye, & Divèsite ansyon, anviwonman, & Anplwaye Entansyon Sosyo-Emosyonèl

**Devlope, & Rekrute**  
 Retansyon, Anplwaye, Anplwaye Entansyon, & Anplwaye Entansyon

**Nou, Resous Nou**  
 Anplwaye, Anplwaye Entansyon, Anplwaye Entansyon, Anplwaye Entansyon

**Eksperyans Elèv**

- Akonplisman & Ekite
- Kolèj, Karyè & Prepare Pou Lavi (PreK-Adilt)
- Anprantisyasyon Pèsònnalize
- Fokis Sou Optimize Anwolman Elèv

**Annou Konekte**

- Relasyon Publik, Patenarya & Lejislasyon
- Kominikasyon Entèn
- Marketing
- Sèvis Kliyantèl

**Renouvle, Redesign, & Redwi Risk**

- Amelyorasyon Operasyonèl & Pwosesis
- Jesyon Enstalasyon & Byen (asset)
- Sekirite, Pwoteksyon & Rediksyon Risk

Se Office of Strategic Initiative Management (SIM) ki pibliye dokiman sa.  
 Pou w gade Plan Estratejik 2024 okonplè, vizite sit [www.browardschools.com/sim](http://www.browardschools.com/sim).

## Spanish

**BROWARD** County Public Schools  
ESTABLISHED 1915

**Plano Estratégico de 2024** DRAFT

**NUOSTROS VALORES FUNDAMENTALES:**  
**S**tudent Focus (Foco no Estudiante)  
**T**eaching Excellence (Excelencia no Ensino)  
**A**ccountability (Responsabilidade)  
**R**espect (Respeito)  
**S**afety (Segurança)

**NUOSTRAS METAS:**  
 Educação de Alta Qualidade | Ambiente Seguro e de Apoio | Comunicação Efetiva

**NUOSTRAS CAMPAÑAS E INICIATIVAS:**

**Servicios de Apoyo para Todos**

- Estudiantes, Empleados y Proveedores Diversos
- Prevención, Intervención y Asistencia
- Educación Socioemocional

**Experiencia Estudiantil**

- Rendimiento y Equidade
- Preparación para a Faculdade, Carreira e Vida (Pré-Jardim à Vida Adulta)
- Percurso Personalizados
- Otimização do Processo de Matrícula

**Retener, Desarrollar y Reclutar**

- Retención y Reclutamiento de Personal
- Formación Profesional Para Todos
- Estructura Organizacional y Financiamiento Alineado

**Conecte-se Conosco**

- Relações Públicas, Parcerias e Legislação
- Comunicação Interna
- Marketing
- Serviço de Atendimento ao Cliente

**Nuestros Datos, Nuestras Herramientas**

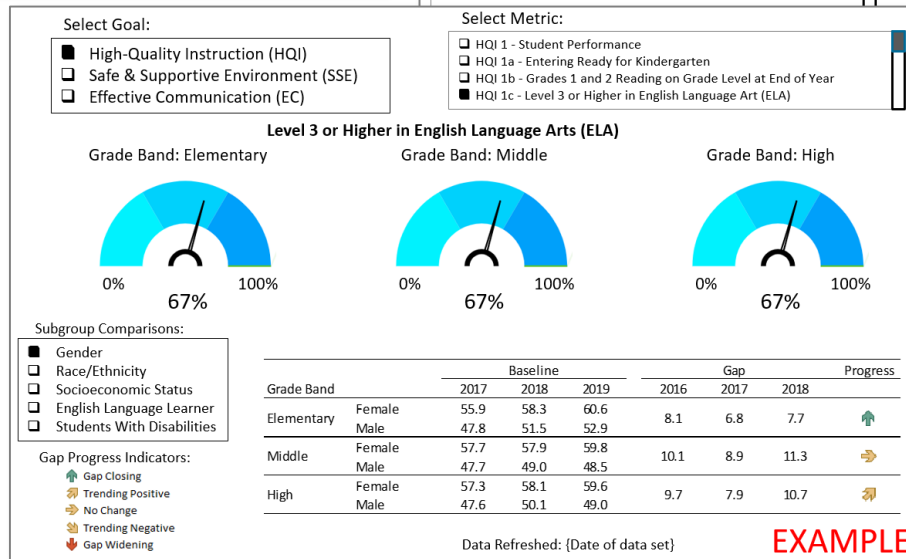
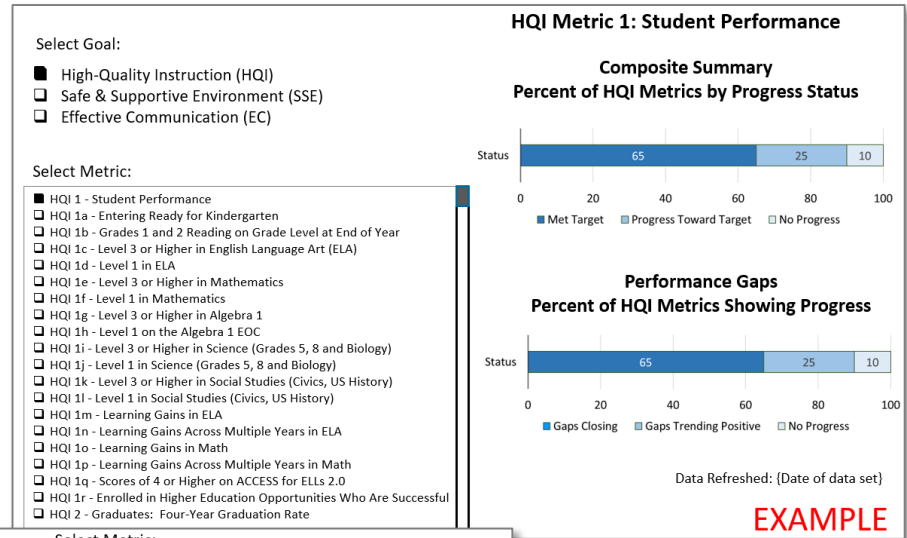
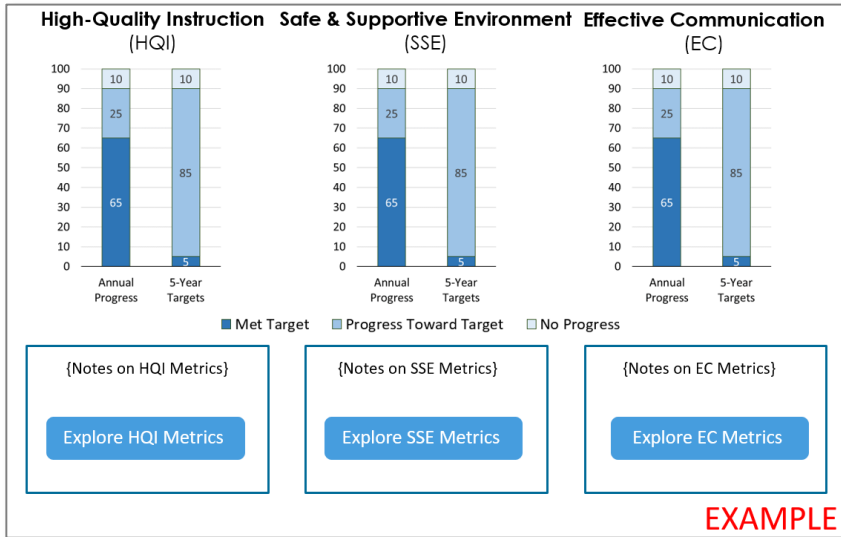
- Gobierno de Datos y Uso
- Desarrollo de Herramientas de Gestión, Implementación y Uso

**Renovar, Reestruar e Reduzir Riscos**

- Melhoria Operacional e de Processos
- Instalações e Gestão de Ativos
- Segurança, Proteção e Mitigação de Riscos

Publicado pelo Office of Strategic Initiative Management (SIM).  
 Para obter o Plano Estratégico de 2024 completo, acesse [www.browardschools.com/sim](http://www.browardschools.com/sim).

# Communication Plan: Strategic Plan Dashboards



# Communication Plan: SIM Monthly Newsletters

**OFFICE OF STRATEGIC INITIATIVE MANAGEMENT**  
Broward County Public Schools  
*Driving organizational excellence through strategic plan execution.*

**Goal 1: High-Quality Instruction** | **Goal 2: Continuous Improvement** | **Goal 3: Effective Communication**

Newsletter: Volume 1, Issue 7  
Tip of the Month:  
"Nothing is more motivating than belonging to a team of people who know the goal and are determined to get there."  
- Chris McChesney, The 4 Disciplines of Execution

**What We are Reading:**  
**START WITH WHY**  
by Simon Sinek

**Strategic Plan Committee**  
October/November 2018  
We had over 70 participants attend our second Strategic Plan Committee meeting on October 11th, including representatives of District- and school-based employees, students, community partners, and involved citizens. It was a very productive meeting in which we reviewed all strategic planning activities completed to date (since our kickoff meeting in July), feedback received by the School Board during our recent Strategic Plan workshop, the various data collected and analyzed as part of our Environmental Scan, and next steps in our planning cycle. The Committee then worked together to propose new BCPS Core Values and Strategic Initiatives for 2019-22.

**Lean Six Sigma White Belt Workshop**  
SIM is very excited to have officially launched our Lean Six Sigma White Belt program for BCPS employees, in partnership with the Professional Development department.  
Dr. Posner taught the first workshop to over 100 attendees from across the District on October 15th. Those who pass the exam will be receiving their Lean Six Sigma White Belt certification and digital badge. Most important, they will begin applying the new principles and tools they learned for process improvement.

**60**  
Lean Six Sigma White Belt

**Stay tuned for upcoming Lean Six Sigma White Belt and Yellow Belt workshops by SIM!**

**OFFICE OF STRATEGIC INITIATIVE MANAGEMENT**  
Broward County Public Schools  
*Driving organizational excellence through strategic plan execution.*

**Goal 2: Continuous Improvement** | **Goal 3: Effective Communication**

February/March 2019

**Initiative Spotlight**  
Progress continues in the planning year of the College, Career, and Life Readiness (CCLR) Initiative, under the leadership of Mr. Michael Ramirez, Cadre Director, High Schools. The project is informed by extensive outreach to stakeholders, including about 35,000 students and 2,300 teachers. Plans include helping students acquire Post-Secondary Preparedness, Develop Employability Skills, and enhance their Social and Emotional Awareness, by providing Personalized Pathways.

**2019-22 MFAA Completion and Goals**

**Day of Service and Love**  
The team was proud to participate in the Day of Service and Love and serving lunch to first responders in our community students and staff at North Lauderdale Elementary.

**2024 Strategic Plan: Development Updates**  
April/May 2019  
We are pleased to report we are on track in the 2024 Strategic Plan development process, which began last July with a Strategic Plan Committee kickoff meeting.  
Most recently, Dr. Russell Clement facilitated three sessions with representatives from across the District to identify high-value Metrics for reporting on the future progress of our proposed new Strategic Goals: High-Quality Instruction, Safe & Supportive Environment, and Effective Communication.

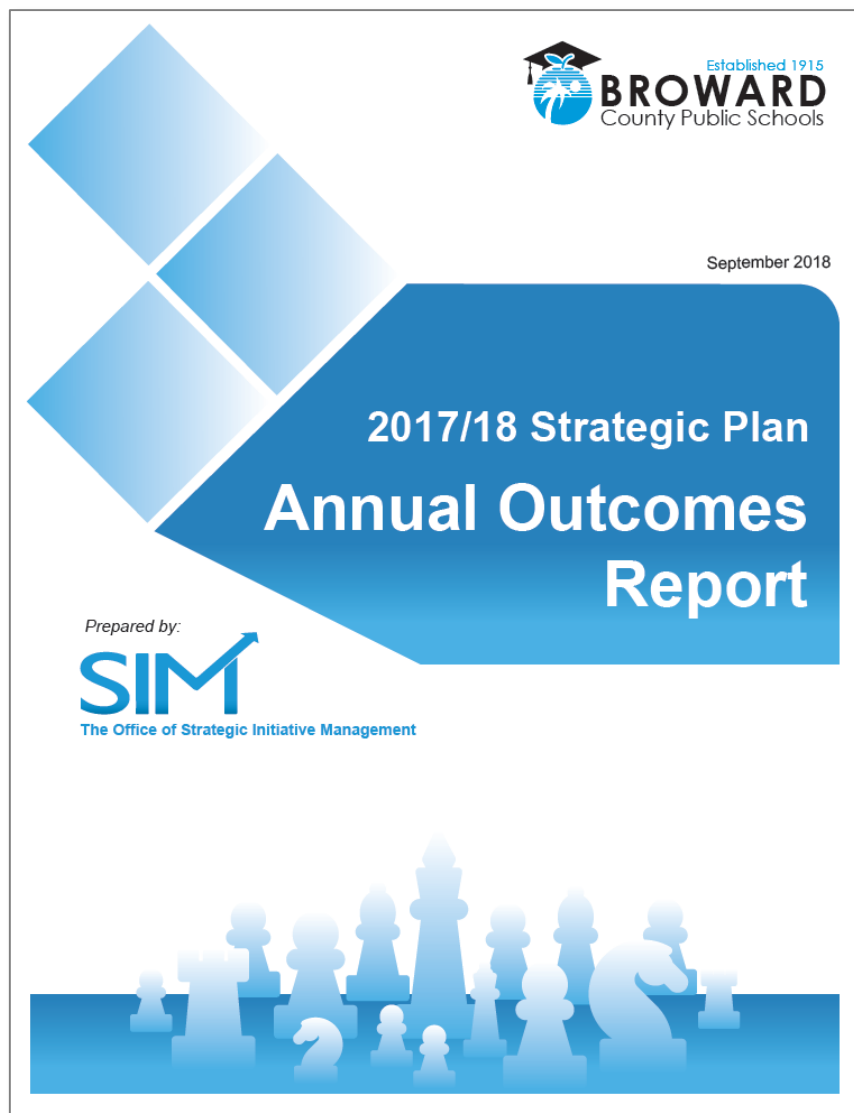
**Timeline:**  
Jul 2018: Committee Kickoff  
Aug: Delta Analyses  
Sep: Focus Groups & Surveys  
Oct: Goal & Initiative Development  
Nov: Metric & Target Development  
Dec: Focus Groups & Forums  
Jan 2019: Final Draft Adopted & Published  
Feb, Mar, Apr, May: Ongoing development and reporting.

**Dr. Deborah Posner is now revisiting stakeholder and advisory groups across the District to share the progress of plan development, ensure comprehensive coverage, and gather additional feedback toward refinement of our new Initiatives.**  
Our next stop in the 2024 Strategic Plan development cycle is the School Board Workshop on May 28th. The new plan is then scheduled for final adoption and publication after the final School Board Workshop on June 18th, with implementation beginning in July.

**SIM Ambassadors**  
If you are interested in serving the District as a SIM Ambassador to help with the project management and execution of our new 2024 Strategic Plan, please contact SIM Coordinator Peter Eschenbrenner at [peter.eschenbrenner@browardschools.com](mailto:peter.eschenbrenner@browardschools.com).  
If selected, being a SIM Ambassador will include an orientation session, valuable access to District leadership, monthly mentoring with SIM, and the direct experience of making our Strategic Goals a reality. This opportunity is especially ideal if you are one of our Lean Six Sigma White Belts, a member of our Strategic Plan Committee, or a participant in the District's Leadership Development Program.



# Communication Plan: Annual Outcomes Reports



# 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  
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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
- Listening Tour and Environmental Scan Analysis
- Strategic Planning Stakeholder Composition
- Frameworks for Setting Metrics and Targets

# 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

# 2024 Strategic Plan: Layers

Mission, Vision, Values



3

Strategic Goals (HQL, SSE, EC)



6

Campaign

Campaign

Campaign

Campaign

Campaign

Campaign



Multiple  
per  
Campaign

Initiatives

Initiatives

Initiatives

Initiatives

Initiatives

Initiatives



Multiple  
per  
Goal

Metrics

Metrics

Metrics

Metrics

Metrics

Metrics



**Key:**  = *Developed*     = *In Development*     = *Pending Development*

# 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

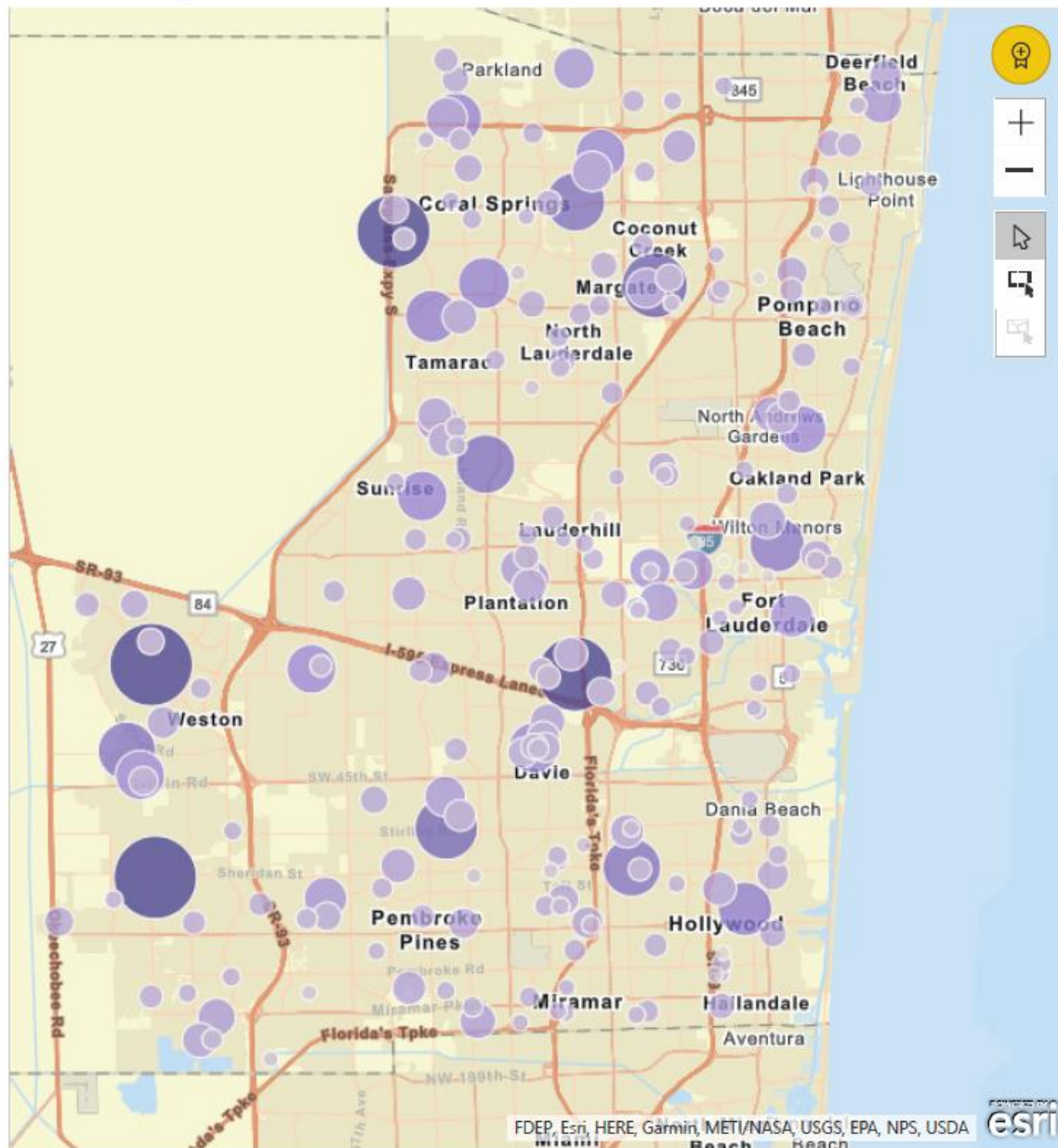


# Listening Tour: Forums



- ✓ 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 on this geomap 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.

# 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: High-Quality Instruction
  - 📍 Metrics Work Group: Safe & Supportive Environment
  - 📍 Metrics Work Group: Effective Communication
  - 📍 English Speakers of Other Languages (ESOL) Committee
  - 📍 Technical Colleges Strategic Planning Meeting
  - 📍 Superintendent's Teacher Advisory Committee (TAC)
  - 📍 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)

# Environmental Scan: SWOT Analysis

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

**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

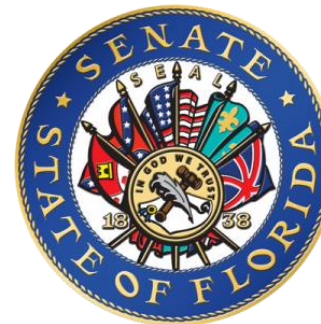
TOTAL: 270,550

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

# Environmental Scan: Legislative Impact

## Legislation Impacting BCPS:

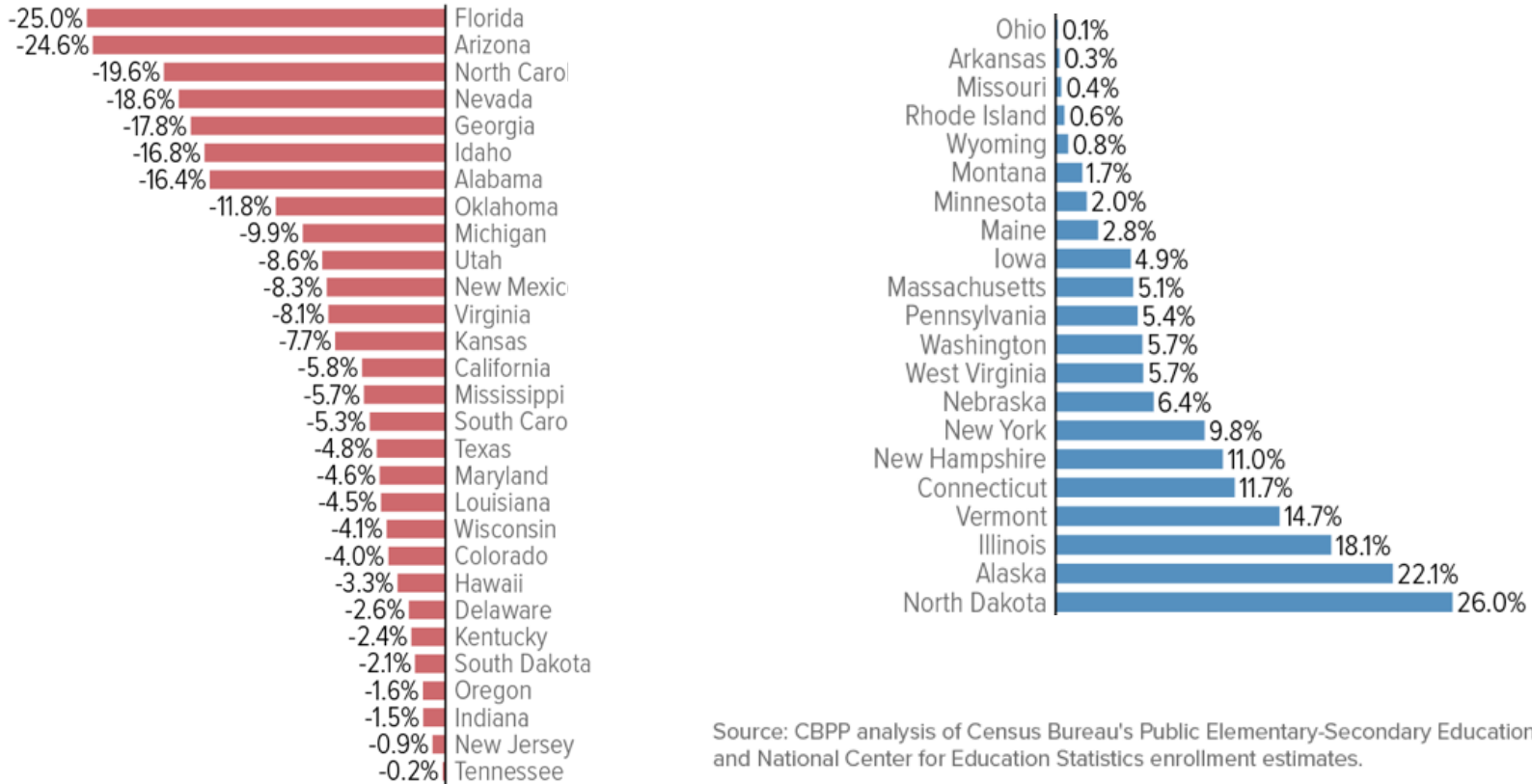
- SB 7026: Marjory Stoneman Douglas (MSD) Public Safety Act
- SB 7030: Implementation of Recommendations of MSD Public Safety Commission
- CS/HB 7069: Education
- HB 495: K-12 Public Education
- CS/HB 1279: School District Accountability



# 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

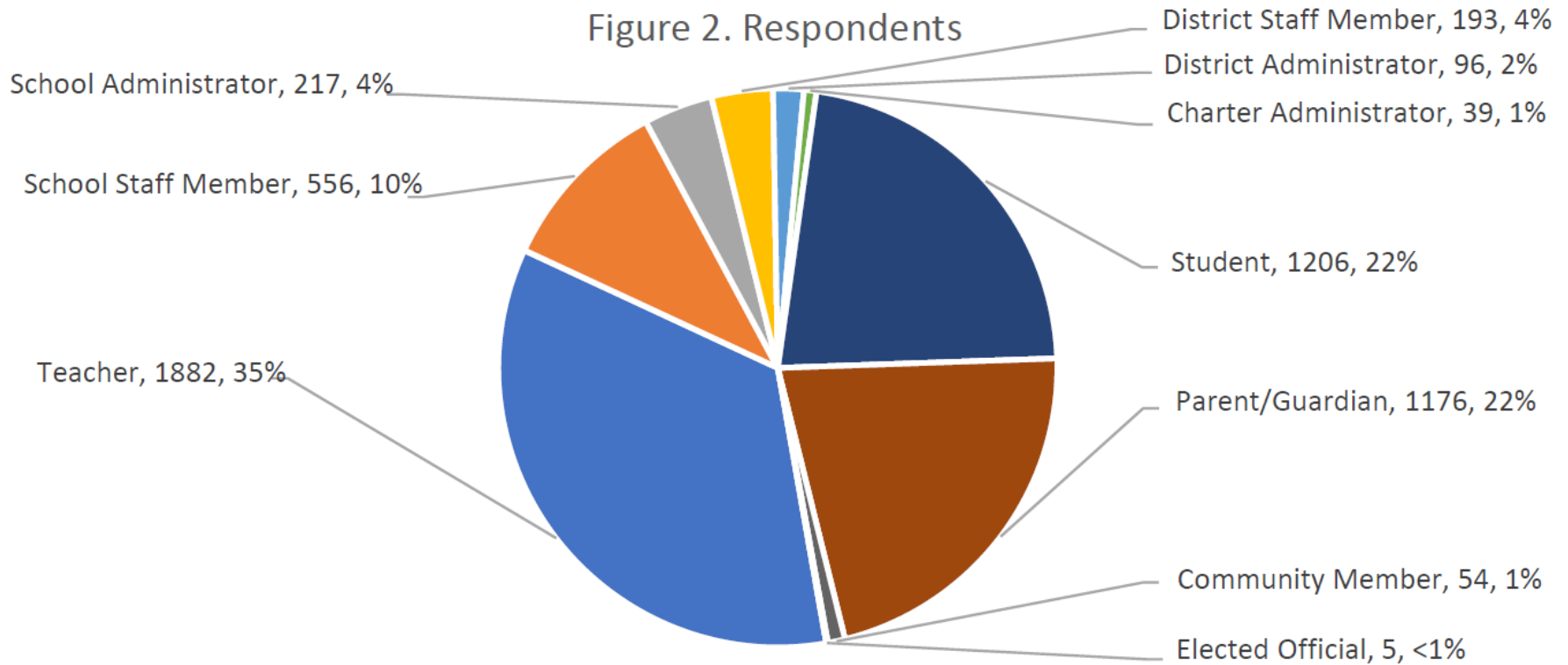
FSA = Florida Standards Assessment, ELA = English Language Arts,  
 FRL = Students receiving Free or Reduced Lunch





# Strategic Plan Survey: Stakeholders

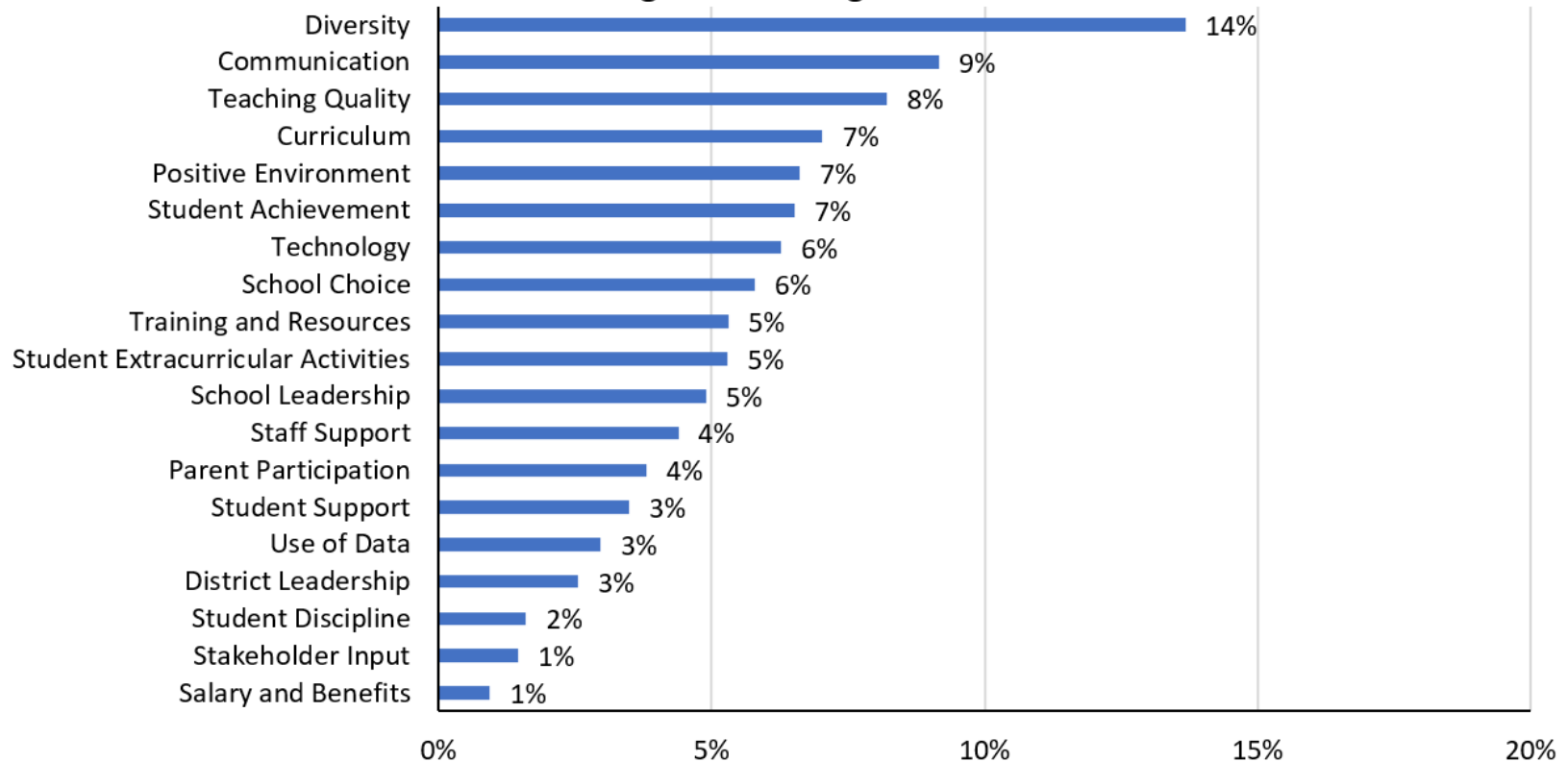
Figure 2. Respondents



**N = 5,424**

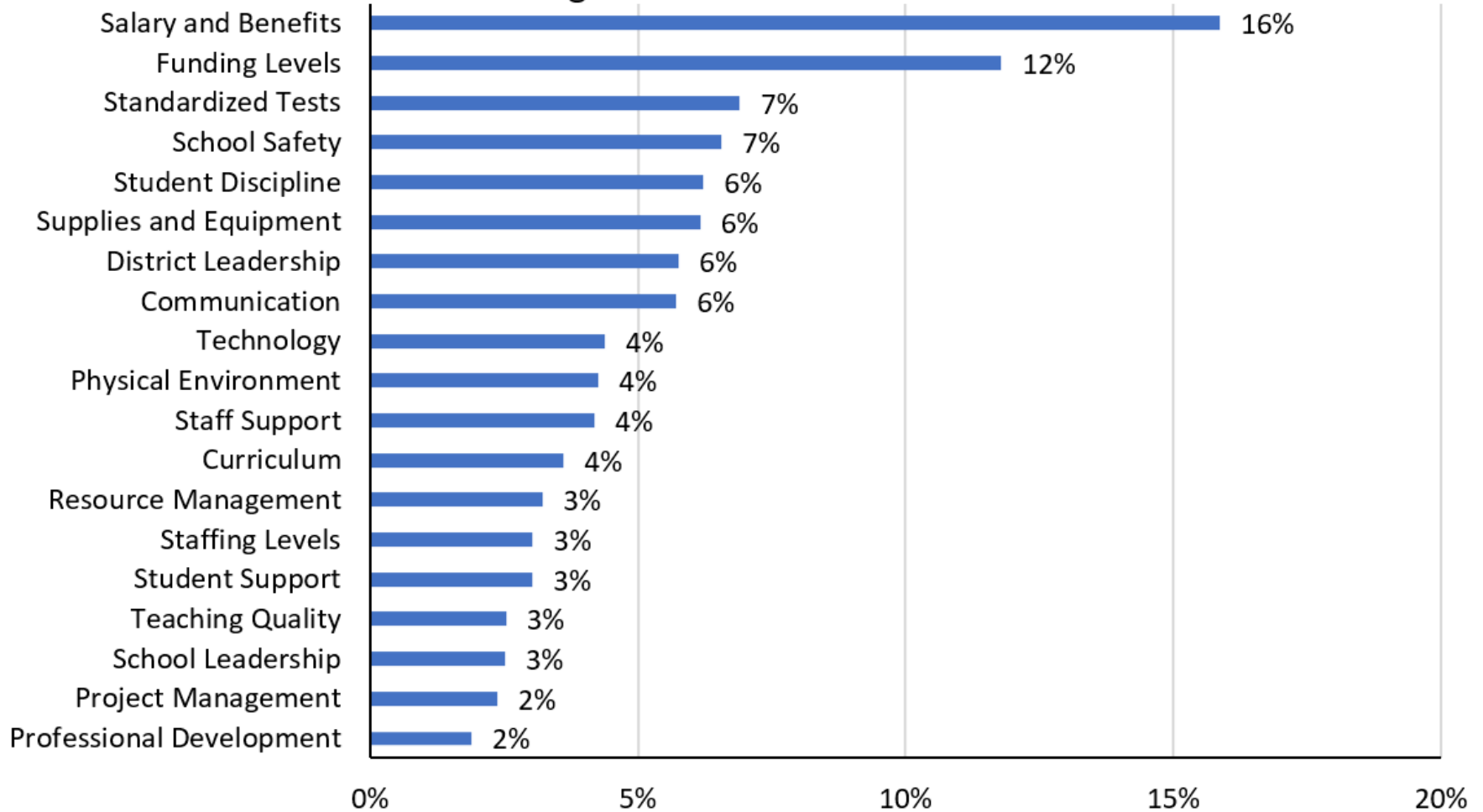
# Strategic Plan Survey

Figure 3. Strengths



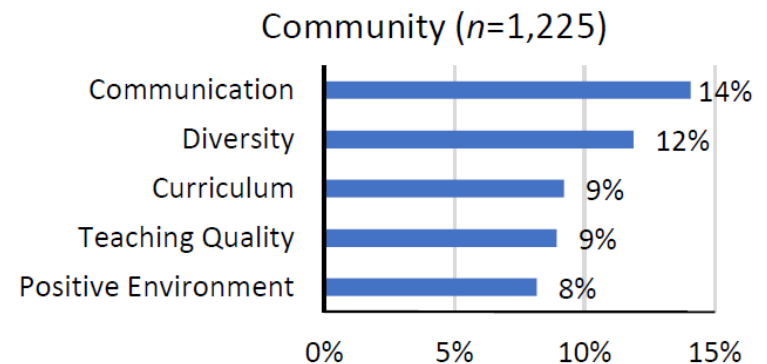
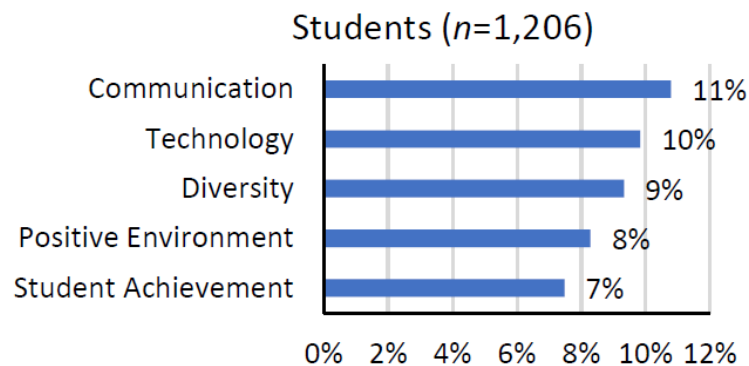
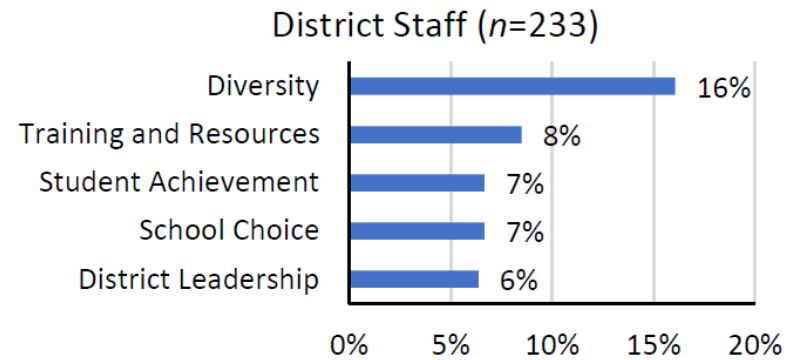
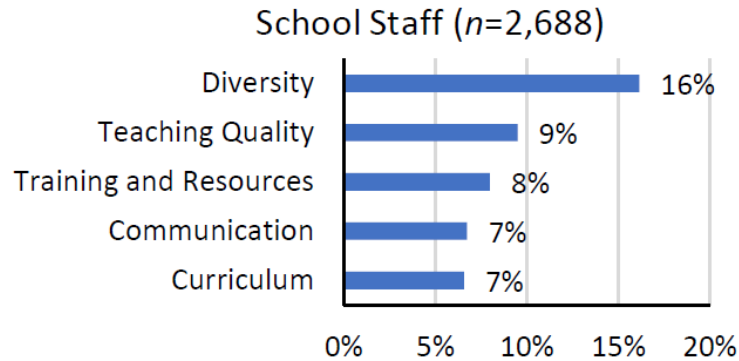
# Strategic Plan Survey

Figure 4. Weaknesses



# Strategic Plan Survey: Distribution by Role

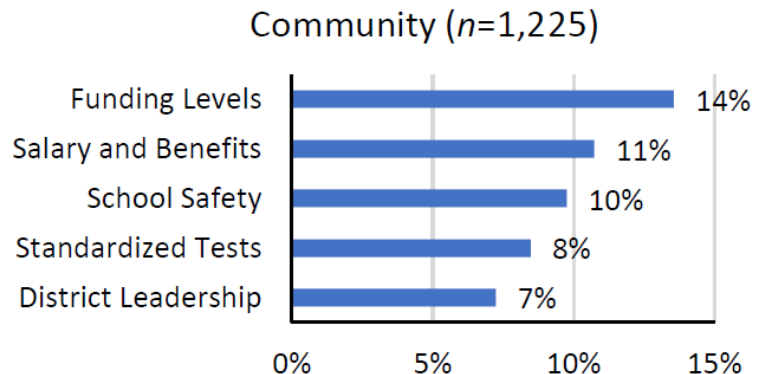
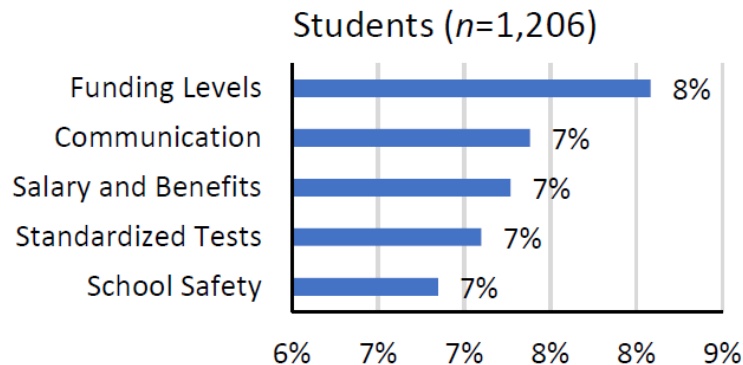
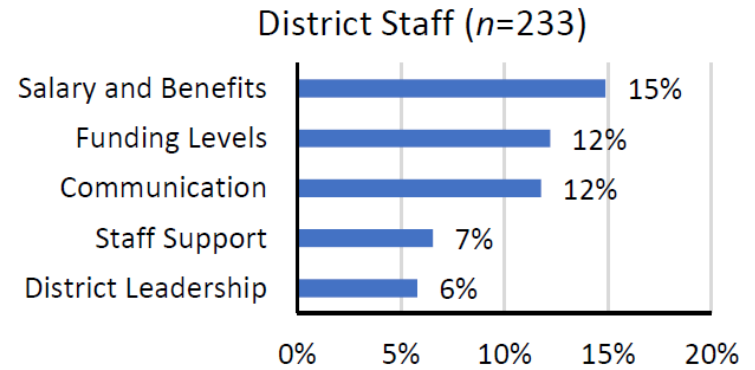
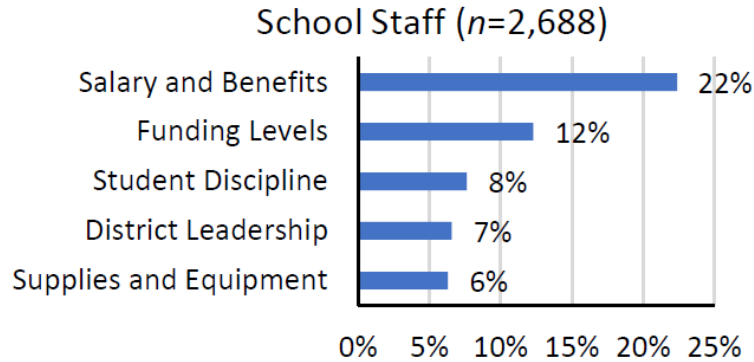
Figure 5. Strengths by Respondent Group



**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

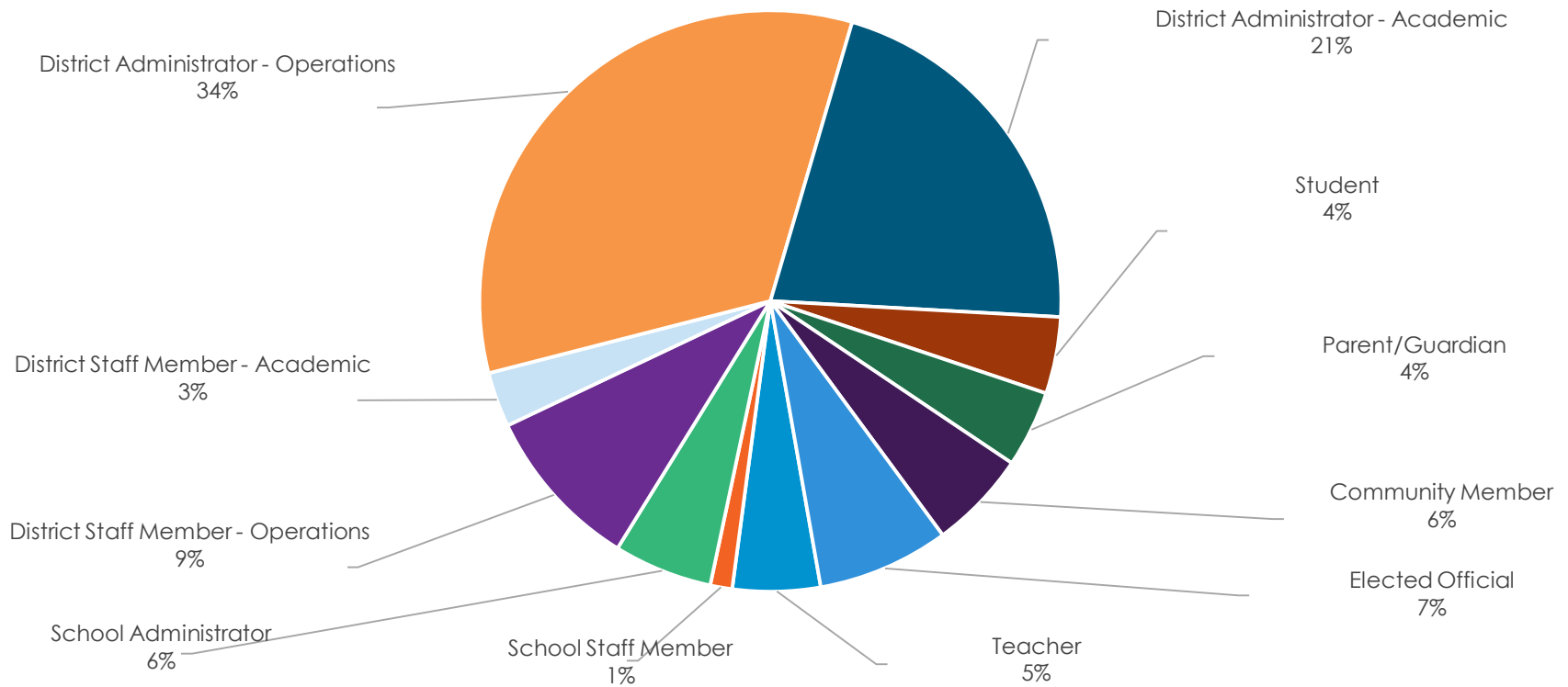
Figure 6. Weaknesses by Respondent Group



**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

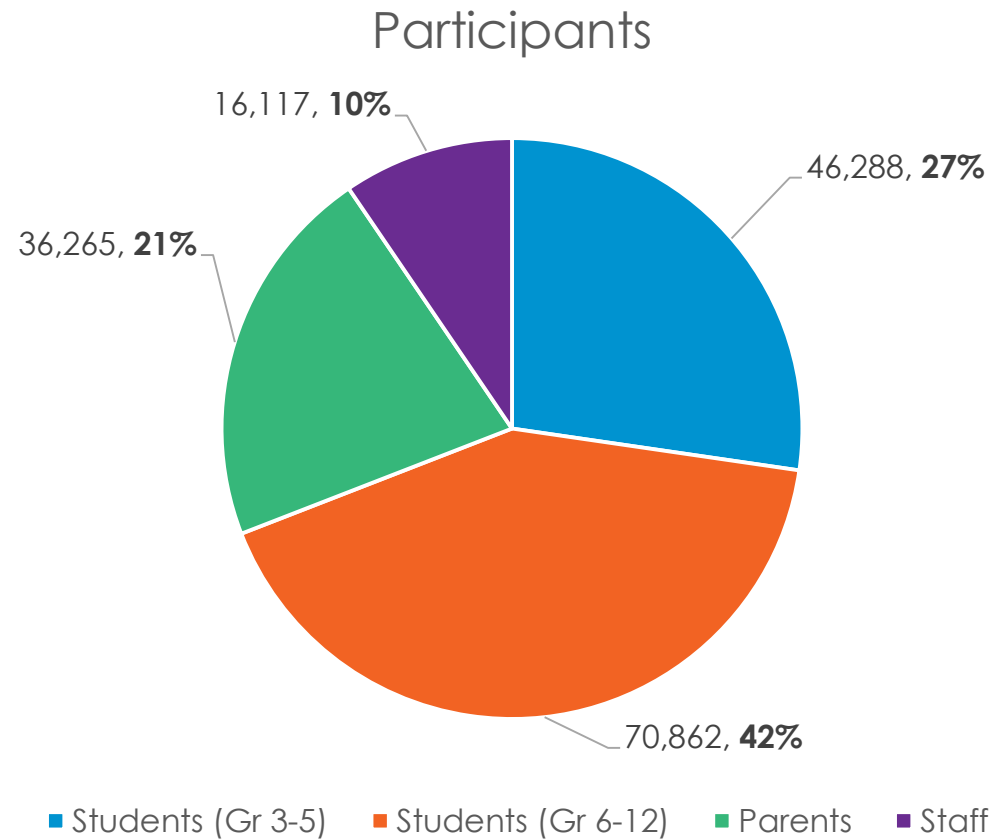
Participants



***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
<b>TOTAL N:</b>	<b>169,532</b>



# 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.





# Frameworks for Setting Metrics & Targets



Government Finance Officers Association

## **S M A R T E R Goals**

Specific Measurable Attainable Relevant Time-bound Engaging Resourced



*Council of the Great City Schools*



# Strategic Plan Committee

