



# 2024 Strategic Plan – Enrollment Optimization Initiative February 11, 2020



Great Schools  
For Every  
Student



Ready for  
College  
and  
Career



A  
foundation  
for Success  
in School



Support for  
the Whole  
Child



Close the  
Opportunity  
Gap

**Presented by:**

L. Brown, Chief Portfolio Services Officer

J. Young, Director, Demographics & Enrollment Planning Department

J. Wint, Manager, Office of School Choice



Established 1915

**BROWARD**  
County Public Schools

# Agenda

## ■ Campaign Overview: Student Experience

- ❑ Enrollment Optimization- Leveraging District Facility Use
- ❑ **Board Conversation**



# 2024 Strategic Plan: Campaigns & Initiatives

## 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

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



# Student Experience Campaign Highlight

Mission, Vision, Values

Strategic Goals (HQI, SSE, EC)



## Campaign: Student Experience

To ensure that students are engaged in school, motivated to attend every day, and prepared for future challenges, it is critical that we set up all stakeholders for success. This includes consistently providing service which is both personalized and high-quality in order to meet individual needs.

*Focus of today's discussion*

Achievement & Equity

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

Personalized Pathways

Enrollment Optimization

Work Streams

Work Streams

Work Streams

Work Streams



# Enrollment Optimization - Our Vision

**Maximize resources to most effectively meet the needs of students, staff and the community**



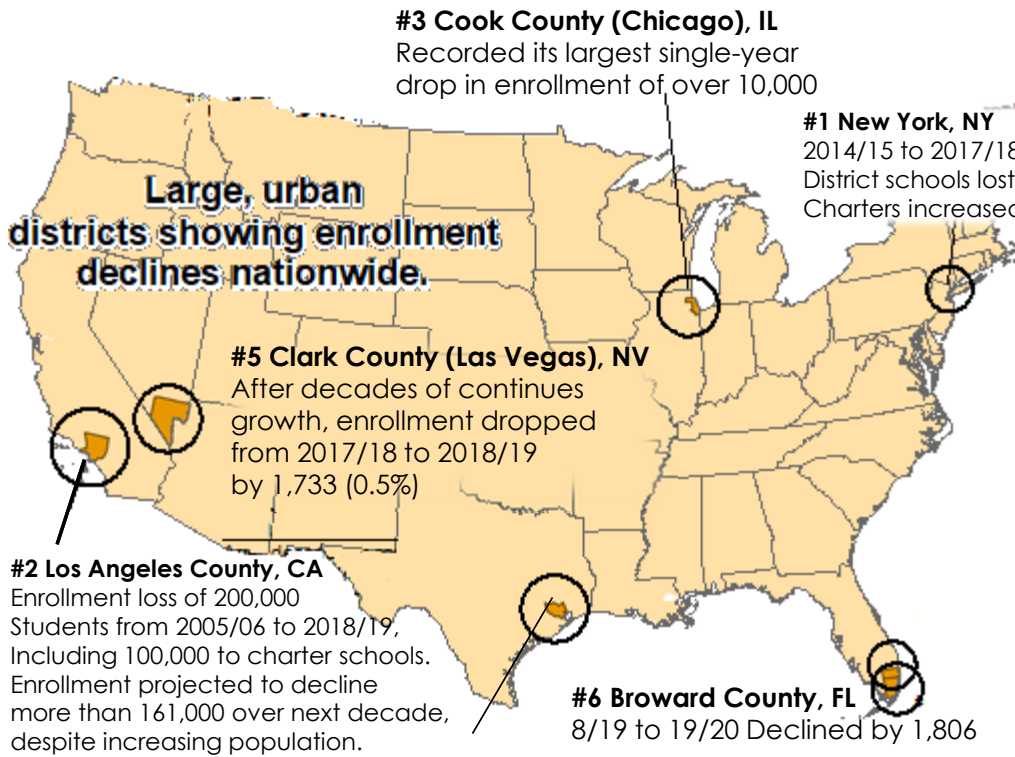
# Enrollment Optimization: Team Profile

Capital Programs	M	E	E	T	FPRE
Elementary and Secondary Learning	Schools and Community	T	H	E	Innovative Programs and Applied Learning
School Choice and Demographics & Enrollment Planning	OSPA	T	E	A	M

OSPA = Office of School Performance & Accountability; FPRE = Facilities Planning & Real Estate



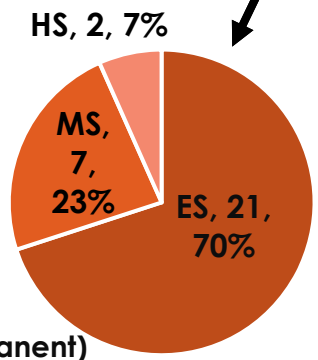
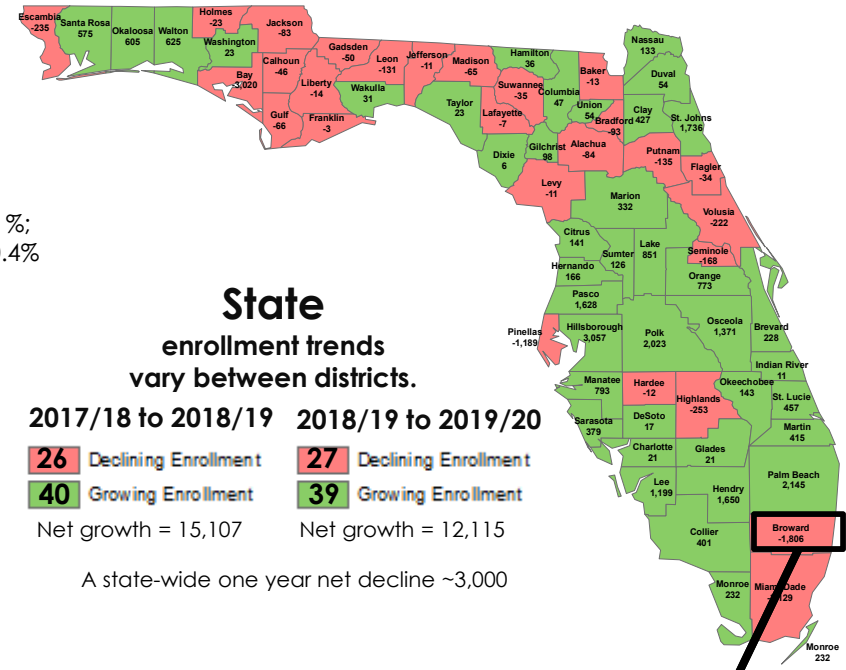
# National, State and Local Enrollment Loss



**#1 New York, NY**  
2014/15 to 2017/18  
District schools lost 2.1 %;  
Charters increased 20.4%

**#7 Harris County (Houston), TX**  
Has lost 3% of its enrollment over the past 2 years due to combined impact of charter schools and Hurricane Harvey

**#4 Miami-Dade County, FL**  
18/19 to 19/20 Declined by 3,129



# Enrollment Optimization Initiative: Theory of Action

	Theory	Action Plan
<p><b>Lead Measures</b></p> <ul style="list-style-type: none"> <li>▪ District Enrollment</li> <li>▪ Percent of Schools under-enrolled</li> <li>▪ Program Participation</li> </ul>	<p><u>If we execute this strategy:</u></p> <p>Analyze enrollment trends and the capacity of existing school programs and facilities</p>	<ol style="list-style-type: none"> <li>1) Develop a comprehensive view of current local, state and national trends</li> <li>2) Optimize School Choice processes and interactions with other business units</li> <li>3) Launch a new School Choice application system</li> <li>4) Develop &amp; adopt process for reviewing, leveraging, &amp; customizing District facility use</li> </ol>
<p><b>Lag Measures</b></p> <ul style="list-style-type: none"> <li>▪ New-to-District Enrollment</li> <li>▪ Middle School/Program Matriculation</li> <li>▪ High School/Program Matriculation</li> </ul>	<p><u>Then we will realize this goal:</u></p> <p>Maximize those resources to most effectively meet the needs of students, staff and the community.</p>	<ol style="list-style-type: none"> <li>5) Develop a system for measuring &amp; evaluating impact of educational programs</li> <li>6) Develop a plan to increase customer engagement</li> <li>7) Align School Board policies from insights gained</li> </ol>





# Leveraging District Resources: Year 1 Phases

	INITIATE	PLAN	IMPLEMENT	CONTROL
<b>What We're Doing</b>	<ul style="list-style-type: none"> <li>Build Team</li> <li>Review local, state, &amp; national trends</li> <li>Identify District resources</li> </ul>	<ul style="list-style-type: none"> <li>Meet with stakeholders</li> <li>Refine District priorities and usage</li> <li>Redefine school boundary process</li> <li>Develop &amp; adopt facility use review process</li> <li>Establish a review committee</li> </ul>	<ul style="list-style-type: none"> <li>Collect additional enrollment data</li> <li>Evaluate District facility use</li> <li>Generate ideas</li> <li>Uncover opportunities</li> <li>Prioritize projects</li> <li>Hold open public meetings</li> </ul>	<ul style="list-style-type: none"> <li>Expand project plan to include tactic connections and details</li> <li>Analyze progress monitoring and interim data with focus on enrollment</li> </ul>
<b>What to Look For</b>	<ul style="list-style-type: none"> <li>Vision</li> <li>Theory of Action</li> <li>Year 1 Overview</li> </ul>	<ul style="list-style-type: none"> <li>Project Plan</li> <li>Logic Model</li> <li>Schedule of Stakeholder Meetings</li> <li>Committee composition</li> <li>Dashboards of District facility use</li> </ul>	<ul style="list-style-type: none"> <li>Project Plan</li> <li>Schedule of meetings</li> <li>Data analyses-enhanced dashboard of District facility use</li> <li>Feedback from committee &amp; community</li> </ul>	<ul style="list-style-type: none"> <li>Project Plan</li> <li>Dashboards</li> <li>Data Analysis</li> <li>Future policy changes</li> <li>Feedback from committee &amp; community</li> </ul>
	February 2020	May 2020	September 2020	March 2021



## Questions for the Board

1. Are we on the **right track**?
2. What are your **suggestions** for leveraging District facility use?



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