

October 27, 2020

2024 Strategic Plan: 1st Quarterly Report, Year 2

Presented by the Office of Strategic Initiative Management (SIM), Initiative Executive Sponsors, and Initiative Leads

SIM



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2024 Strategic Plan: Year 2 Recalibration



2024 Strategic Plan

2020 Recalibration

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: 1st Quarterly Report, Year 2

STARS

2024 Strategic Plan: Cadence of Accountability, Year 2

Quarterly Reporting at Board Workshops, with Initiative Deep Dives							
Quarter	Month	Campaigns	Initiatives				
1	October 2020	 Refresh, Redesign, & Reduce Risk Student Experience 	 Safety, Security, & Risk Mitigation College, Career, & Life Readiness (PreK-Adult) 				
2	January 2021	Let's ConnectStudent Experience	 Public Relations, Partnerships, & Legislation Personalized Pathways 				
3	April 2021	Our Data, Our ToolsSupport Services for All	Data GovernancePrevention, Intervention, & Assistance				
4	August 2021	• ALL	• ALL				
High-Gacity instruction Sofe & Sopp ()(2)		Hill Markit I. Student Performance Competitive Summary Competitive Sum	Annual Strategic Plan Recalibration				



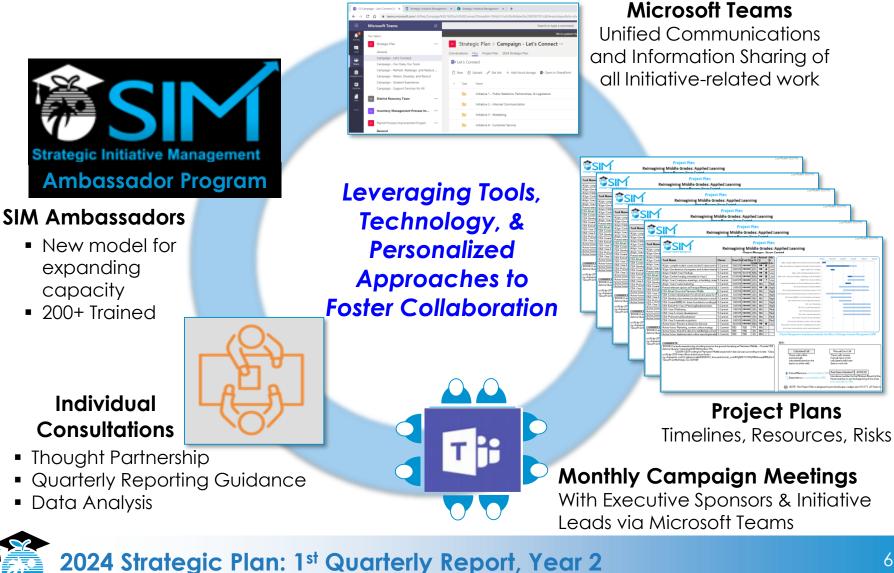
2024 Strategic Plan: 1st Quarterly Report, Year 2

2024 Strategic Plan Campaigns & Initiatives

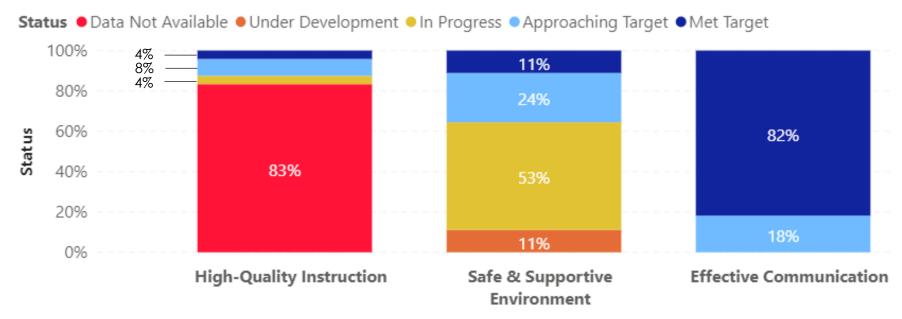




2024 Strategic Plan Execution & Accountability Framework



Status by 2024 Strategic Plan Goal



Combined:

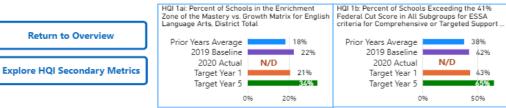
15% Met Target – 2020 Target has been met
16% Approaching Target – Data Available, Work in Progress, and Target Defined
25% In Progress – Data Available and Work in Progress but Target Not Defined
5% Under Development – Defining Metric, Establishing Processes, or Data Unavailable
39% Data Not Available – Data Not Available due to COVID-19 Impact (i.e., FSA Cancellation)





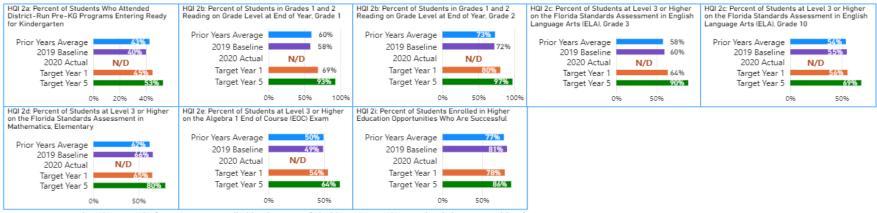
2024 Strategic Plan High-Quality Instruction Primary Metrics

School Academic Performance



Note. N/D = No data due to end-of-year exams cancelled by the State of Florida and BCPS due to school closures resulting from COVID-19.

Student Academic Performance



Note. N/D = No data due to end-of-year exams cancelled by the State of Florida and BCPS due to school closures resulting from COVID-19.

Note: This screenshot shows the first screen of High-Quality Instruction Primary Metrics from the 2024 Strategic Plan Dashboard. Additional Primary Metrics may be viewed in the Appendix or on the <u>2024 Strategic Plan Dashboard</u>, accessible on the District's intranet site.



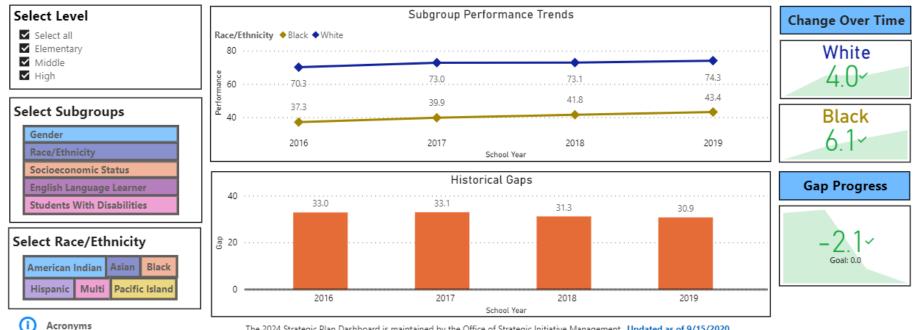
2024 Strategic Plan Subgroup Data (where available) Strategic Initiative Managemen Subgroup Trends by Race/Ethnicity

Select Metric

O HQI 2b - Percent of Students in Grades 1 and 2 Reading on Grade Lev... HQI 2c - Percent of Students at Level 3 or Higher on the FSA in ELA O HQI 2d - Percent of Students at Level 3 or Higher on the FSA in Math O HQI 2e - Percent of Students at Level 3 or Higher on the Algebra 1 EO... O HQI 2f - Percent of Students with Scores of 4 or Higher on ACCESS for... O HQI 2g - Percent of Students with Scores of 3 or Higher on the FSAA i... O HQI 2h - Percent of Students with Scores of 3 or Higher on the FSAA i.

Return to Overview

HQI 2c - Percent of Students at Level 3 or Higher on the FSA in ELA



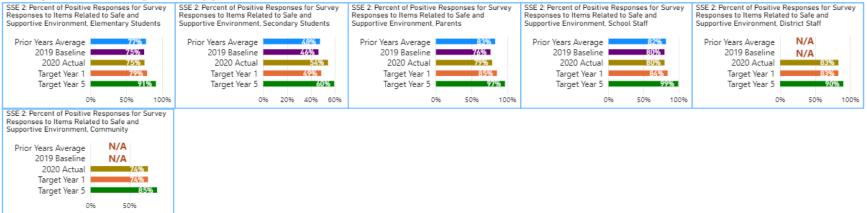
The 2024 Strategic Plan Dashboard is maintained by the Office of Strategic Initiative Management. Updated as of 9/15/2020



Safety Preparedness



Perceptions of Safety and Supports



Note. N/A = Not Applicable.

Note: This screenshot shows the first screen of Safe & Supportive Environment Primary Metrics from the 2024 Strategic Plan Dashboard. Additional Primary Metrics may be viewed in the Appendix or on the 2024 Strategic Plan Dashboard, accessible on the District's intranet site.

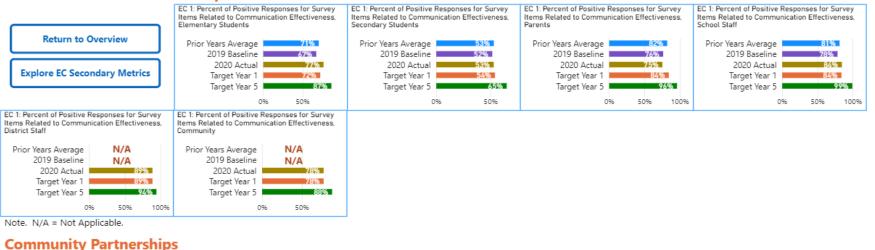


2024 Strategic Plan: 1st Quarterly Report, Year 2



2024 Strategic Plan Effective Communication Primary Metrics

Perceptions of Communication





Note. N/A = Not Applicable. Data includes partnerships with municipalities.

Note: This screenshot shows the first screen of Effective Communication Primary Metrics from the 2024 Strategic Plan Dashboard. Additional Primary Metrics may be viewed in the Appendix or on the <u>2024 Strategic Plan Dashboard</u>, accessible on the District's intranet site.



Campaign Overview: Refresh, Redesign, & Reduce Risk







Safety, Security, & Risk Mitigation Initiative





Safety, Security, & Risk Mitigation

Ensure that BCPS's portfolio is aligned with its mission and with demand for services. Where demand exceeds District resources, institute unbiased, datadriven approaches for setting priorities and evaluating alternatives.

- Build a set of processes and the culture necessary to identify, codify, and mitigate risks in a continuous cycle.
- Build a professional safety, security, and emergency preparedness division.
- Establish an Enterprise Risk Management (ERM) Committee, and provide training, tools, data, and support across the District to facilitate effective risk management and decision-making.
- Align resources to perform threat assessments, address risks, and support the development and success of the new division and its processes.
- Δ Ensure seamless coordination of preparation and response between agencies.



Safety, Security, & Risk Mitigation Initiative





Safety, Security, & Risk Mitigation

Ensure that BCPS's portfolio is aligned with its mission and with demand for services. Where demand exceeds District resources, institute unbiased, datadriven approaches for setting priorities and evaluating alternatives.

Divisions: Academics; Auditor; Chief of Staff; Communications; Facilities; Finance; General Counsel; Human Resources & Equity; Information & Technology; Legislative Affairs; Portfolio Services; Safety, Security, & Emergency Preparedness*; School Performance & Accountability; Strategy & Operations; Student Support Initiatives & Recovery

*Chief Executive Sponsor

Δ Denotes Continuous Improvement idea

Safety, Security, & Risk Mitigation: Theory of Action



	Theory	Action Plan
Lead Measures • Percentage of key risks monitored • Project plan task completion	If we execute this strategy: Establish a resilient and responsive Safety, Security & Emergency Preparedness Division	 Build a functioning Safety, Security, and Emergency Preparedness (SSEP) Division Establish an Enterprise Risk Management framework Develop a multi-mode SSEP Communication Plan Build a District Security Operations Center (DSOC)
 Lag Measures District's Progress on Top- Ranked Safety and Security External-Source Recommendations Progress on Planning, Developing, and Executing a Safety and Security Training Program for all staff Safety Communications via Multiple Platforms 	Then we will realize this goal: Enable the organization to be prepared to address all risks, threats and potential vulnerabilities.	 Implement technology/systems for School Safety Plans, Incident Management and centralizing data for cross-comparison. Initiate & deploy role-specific processes, standard operating procedures (SOPs) & aligned training. Identify actionable Safety Recommendations and develop plans for implementation.



Safety, Security, & Risk Mitigation: Where We've Been & What We've Accomplished





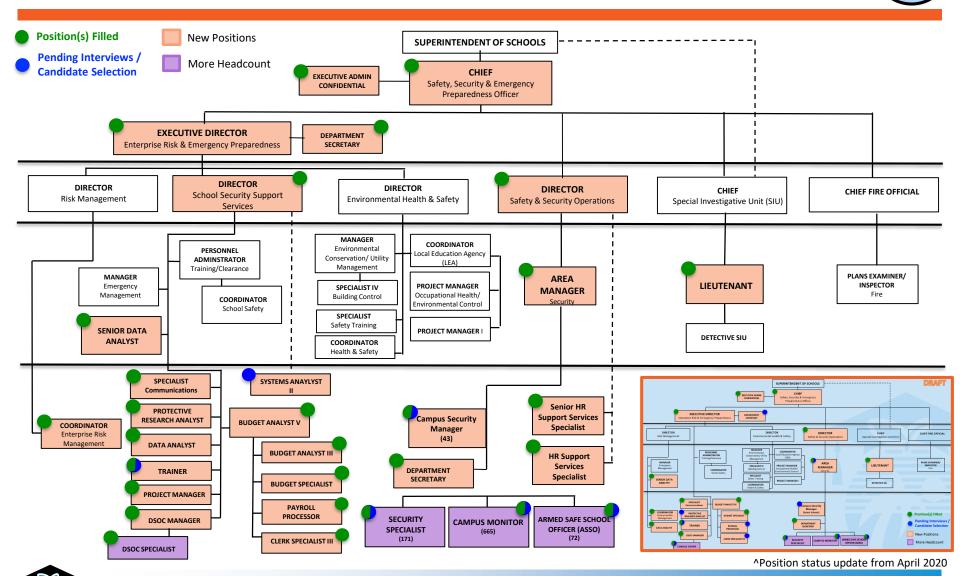


Safety, Security, & Risk Mitigation: Where We're Going





Safety, Security, & Risk Mitigation: Where We've Been, Where We're Going



Safety, Security, & Risk Mitigation: Project Plan

					I	Pro	jec	t Plan
Strategic Initiative Management Initiative: Safety, Security, & Risk Mitigation								
Fask Name	Owner	Start Date	End Date	Calc % Comp			Risk Level	2/14/19 10/22/19 6/28/20 3/5/21 11/10/21 7/18/22 1) Build a functioning SSEP Division
) Build a functioning SSEP Division	Chief Katz AHenry/SBrow		7/31/2021	66%	80%	-	Low	2) Establish an Enterprise Risk Mgmt Framework
) Establish an Enterprise Risk Mgmt Framework	n		6/30/2024		20%	<u> </u>	Low	3) Data/Analytics/Tools/Communication
) Data/Analytics/Tools/Communication	T.Neal		6/30/2024	25%	40%		Low	4) Incident Management - Process/SOPs, Training
) Incident Management - Process/SOPs, Trainin			6/30/2024		35%	<u> </u>	Low	5) Accountability / Safety Recommendations
) Accountability / Safety Recommendations	Chief Katz	7/1/2019	6/30/2024	25%	40%		Low	
				0%	0%	<u> </u>		
				0%	0%	<u> </u>		
				0%	0%	0		
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				0%	0%	0		
				0%	0%	\bigcirc		
				0%	0%	0		
				0%	0%	0		Project management tool provided by the Office of Strategic Initiative Management (SIM)

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Refresh, Redesign, & Reduce Risk</u> accessible on the District's intranet site.



Safety, Security, & Risk Mitigation: Collaborative Approach to Ensuring Health & Safety



30+

members of health and safety related workstreams representing departments & schools including:

Enterprise Risk & Emergency Preparedness Environmental Health & Safety Procurement & Warehousing Services Capital Budget Exceptional Student Education Custodial/Grounds Services Coordinated Student Health Services Transportation McArthur High Seagull School

Support Services FOPE Marketing & Communications Chief of Staff Physical Plant Operations School Performance & Accountability Before & After School Child Care Food & Nutrition Services Bargaining Banyan Elementary Apollo Middle Sunrise Middle



meetings with members of the Health & Sanitation Workstream since creation on June 1



United Way of Broward County

4,000 Face Coverings donated from the United Way of Broward County for students in need

Weekly conversations with the Florida Department of Health in Broward County since March 13





Safety, Security, & Risk Mitigation: Leadership & Support of Critical Reopening Plans

- Signage & protocols for PPE¹, sanitation, confirmed or suspected cases, testing and contact tracing
- **Protocols for** campus security and visitors
- Security Staff safety guidance, training, & scheduling

Facto

Disease

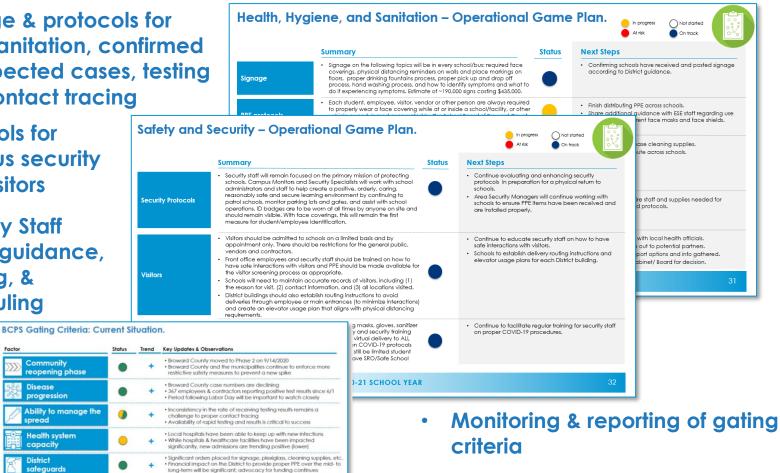
spread

capacity

safeguards

District

BROWARD



Tracking & reporting of COVID-19 cases at the District

¹Personal Protective Equipment



- Cond

REOPENING PLANS FOR 2020-21 SCHOOL YEAR

FL Department of Emergency Management has pledged to help school districts in these efforts over the coming weeks

lenging 🛛 = Conditions Support Rec

Safety, Security, & Risk Mitigation: Preparing the District for a Healthy & Safe Return



5,000,000+

items distributed to schools in preparation for face-to-face eLearning

More than....

- 3,000,000 Face Coverings
- 30,000 Gallons of Hand Sanitizer
- 1,500 Thermometers
- 140,000 Posters
- 50,000 Floor Decals
- 280 eMisters











1,356 Indoor Air Quality Work Orders

completed since March 15, 2020

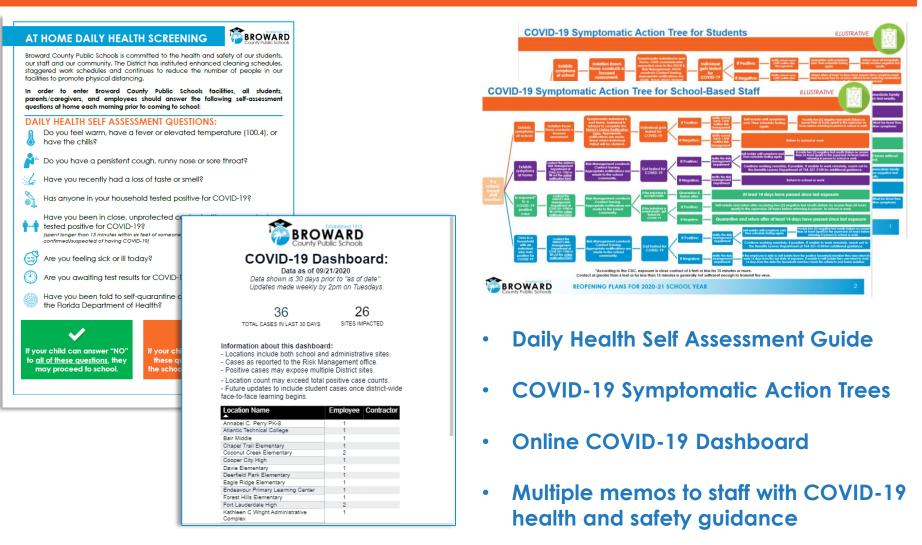
\$1,222,269

Spent on Indoor Air Quality improvements since March 15, 2020



Safety, Security, & Risk Mitigation: Critical Health and Safety Related Reopening Communications

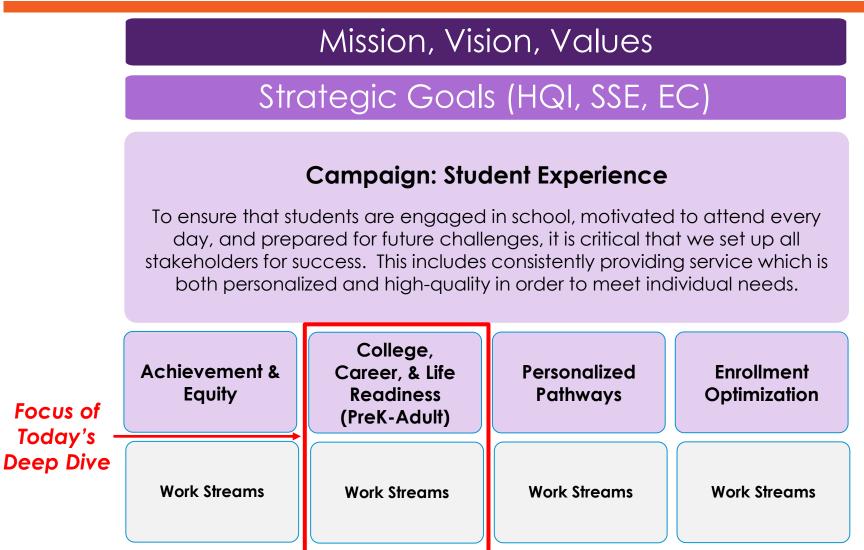






Campaign Overview: Student Experience





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





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

- Establish a **cadence of experiences** implemented across PreK-Adult that meet our expectations for all students to have the **academic** as well as **interpersonal skills** to be prepared for **higher education**, **early employability**, and **civic engagement**.
- Ensure longitudinal alignment of ongoing work streams around Early Literacy; Reimagining Middle Grades; and College, Career, and Life Readiness.
- Promote early college and career exploration, pathways of choice for every student, as well as development of a Life Plan for every graduate.
- Collaborate with families, the external community, businesses, and college partners to prepare students for high-demand and high-wage careers, as well as to ensure overall life readiness for all students.
- Develop a Social, Emotional, and Academic Development (SEAD) framework for each grade level, grade band, and the District.
- Δ Streamline Response to Intervention (RTI) processes by reducing required paperwork.
- Δ Better define school-level autonomy within appropriate parameters, vs. centralized best practices.
- Δ Eliminate redundancies in data capture for greater efficiency and streamlined processes in the classroom for teachers.
- Δ Ensure that teacher facilitation of supplemental activities is well-supported and resourced.
- Δ Be mindful of introducing too many new Initiatives, and focus on implementing current ones with fidelity over time.

Δ Denotes Continuous Improvement idea

2024 Strategic Plan: 1st Quarterly Report, Year 2

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





College, Career, & Life Readiness (PreK-Adult) Establish a cadence of experiences implemented across PreK-Adult that meet our expectations for all students to have the academic as well as interpersonal skills to be prepared for higher education, early employability, and civic engagement.

Divisions: Academics*; Portfolio Services; School Performance & Accountability

*Chief Executive Sponsor



Δ Denotes Continuous Improvement idea

College, Career, & Life Readiness (PreK–Adult): Theory of Action

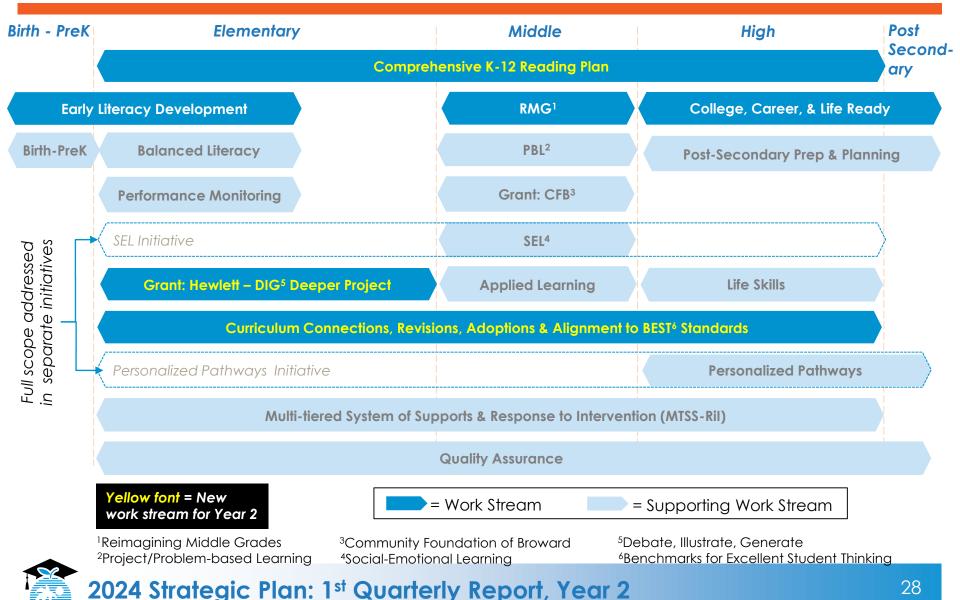


	Theory	Action Plan
Lead Measures • Attendance • Behavior • Projects Participation • SEL Measures • BAS • BSA • School-based Formative Assessments	If we ensure that all students have rich experiences in schools, which includes accessing various levels of texts, participating in problem/project based learning, applying knowledge learned in real world settings, and being supported in a warm environment where their education needs are met and they have an opportunity to express themselves in all academic areas	 Review status of the 2016-19 HQI Initiatives to ensure alignment and implementation fidelity Identify and implement actions for grades 3 to 5, which represent a gap under the previous plan Identify grade-level appropriate actions for early college and career exploration Identify areas for optimal
	Then we will realize this goal: Establish a cadence of experiences implemented across PreK-Adult that meet our expectations for all students to have the academic as well as interpersonal skills to be prepared for higher education, early employability, and civic engagement. Emotional Learning; BAS = Benchmark Assessment of Course Exam; Rtl = Response to Intervention	 collaboration with families, the external community, businesses, and college partners Develop a Social, Emotional, and Academic Development (SEAD) framework and measurement tool Streamline Response to Intervention (Rtl) processes Better define school-level autonomy and recommend parameters ht Test; BSA = ; FSA = Florida Standards Assessment;



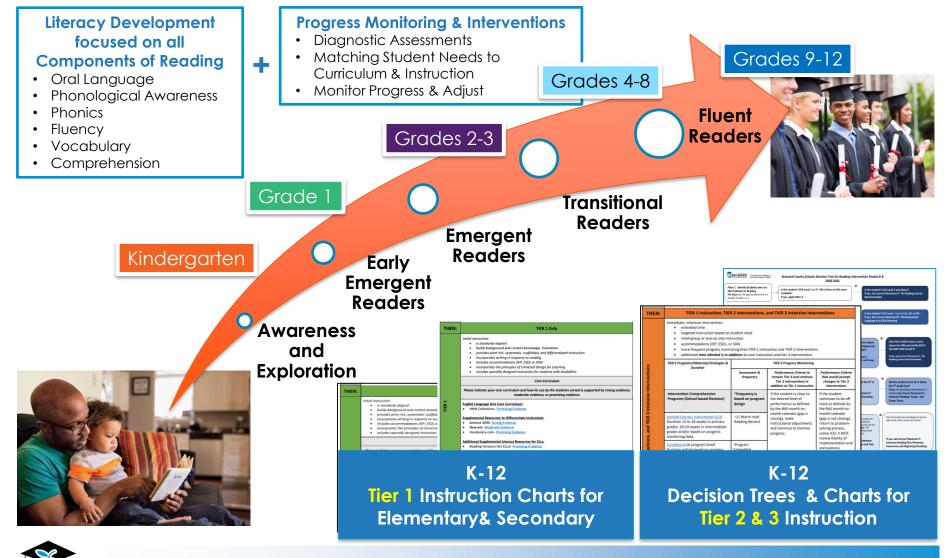
CCLR: Our Organizing Framework for Preparing Students for Life





CCLR: Comprehensive K-12 Reading Plan





2024 Strategic Plan: 1st Quarterly Report, Year 2

CCLR: Curriculum and Content Connections



Elementary Math, Social Studies, and Science

Literacy Development

Instructional Practices

- Math & Science Interactive Read Alouds
- Reading Strategies for Interpreting Word Problems in Math
- Use of Anchor Texts in Social Studies
- Student Journals in Social Studies and Science
- Document Based Questioning based on Primary & Secondary Sources
- Interpretation of Graphs, Maps, Charts, & Diagrams
- K-5 Hands-on 5E Science Lessons
- Science Beginning, Middle, End of Year Benchmark Assessments K-5; Formative assessments (Grades 3-5)

Alignment with B.E.S.T Standards

- Curriculum Revisions (Math: Grades K, 1)
- Guidance Documents & Resources (K-5)
- Instructional Materials Adoption (ELA & Math)
- Greater Emphasis on Civics

Content

Mastery

- Introduction of Project-based Learning (PBL) Activities (Social Studies & Civics)
- Curriculum & Professional Learning for Required Instruction (Essential Topics, K-5)



CCLR: Spanning the Elementary Experiences



Debate. Illustrate. Generate. (D.I.G.) –

Applied Learning, Elementary Learning, and University of Chicago Partnership

- DIG Deeper is a mindset focused on increasing the quality and frequency of teaching practices that support BCPS students' engagement in three critical thinking skills:
 - **Debate** (or engage in argumentation)
 - Illustrate (or support statements with evidence)
 - Generate (or clearly communicate thoughts and ideas)
- These three critical thinking skills prepare students to be successful in college, career and life
- Nine Demonstration Schools across the district (9 total) and a Co-Creation Team work together on deeper learning practices.
- Hosted the Hewlett Research Practice Partnerships (RPPs) Summit
- Presented on D.I.G. and deeper learning practices at the District's EASE conference
- **D.I.G. Canvas Course** serves as a repository of resources, independent learning, and collaboration opportunities for educators to share best Deeper Learning practices.
- Social media platforms and other communication avenues leveraged to spread deeper learning practices and embed in everyday curricular activities both face-to-face and virtually

Social Emotional Learning

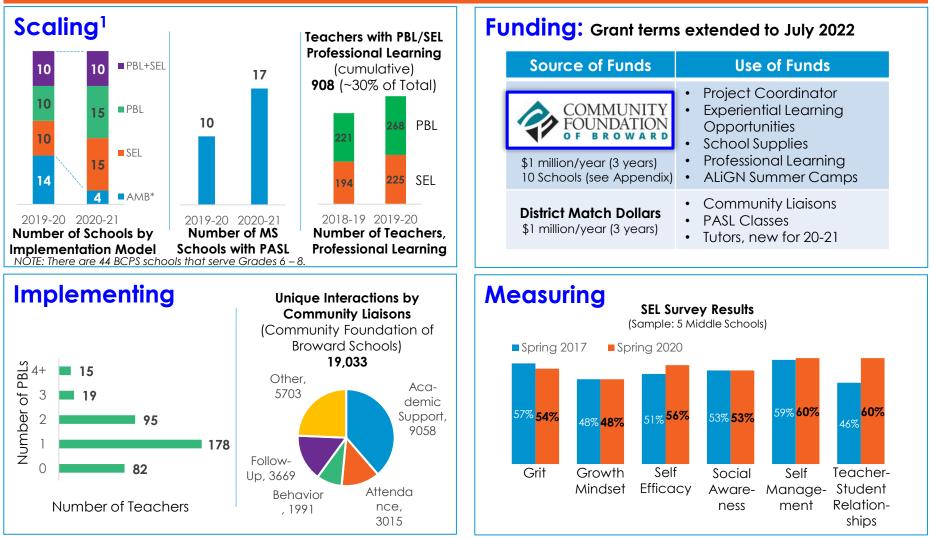
- **Supporting Young Learners** public Canvas provides resources for parents to support Social Emotional Development with young children
- Elementary Learning Teacher Canvas Course now contains SEL resources, literature, interactive games/videos, and a professional library
- SEL strategies are incorporated in all elementary curriculum and professional learning





CCLR: Reimagining Middle Grades (RMG) Focus for 2020-21





¹ PBL=Project-Based Learning; SEL=Social-Emotional Learning, AMB=Ambassador Schools; PASL=Personalization for Academic & Social Learning





The Department of Applied Learning successfully shifted year four of the <u>Applied Learning Institute ("ALIgn")</u> into a virtual model, which was conducted for all ten **Community Foundation of Broward** schools.

The three-day program allowed students (in Grades 6-9) to experience Art, Debate, Music, and Computer Science in an engaging online environment, led by BCPS teachers from each "site."

- Sites: 10
- Students served: 377

COMMUNITY FOUNDATION OF BROWARD

- Average student rating: 9.1/10
- Percentage of student requests to participate in Applied Learning program for the 20-21 school year: 78.5%



CCLR-RMG:

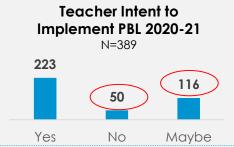
Our Work to Keep Middle School Students & Teachers Engaged



Portfolio & Programs	 Portfolio of Schools: 18 Magnet, 11 Cambridge, 5 International Baccalaureate, 3 Dual Language Schools w/ Block Schedules: 11, up from 6 (2017) Shift from Remediation to Enrichment Expansion of PASL, Conscious Discipline, Second Step 	 Integrate RM Time neede Experts to perfect to pe
Personalization Electives & Extra- curriculars	 Introduction to Electives thru summer ALign Camps Expansion of Elective Opportunities Emphasis on Student Involvement, w/tracking of 	across all sc • Funding: Cc Liaisons Te Imple
Technology	 PBL Implementation through SciStarter Portal 1:1 Students to iPad ratio at 5 Middle Schools 	• Impleme
Support for Teachers	 Expansion of Capacity through the Identification of Cohorts to Support Implementation Build on High Buy-In for Second Step & Conscious Discipline to train whole staffs 	Focused Model • Partnersl vertical o • Reconve

Opportunities

- Integrate RMG into PD Structure
- Time needed to create Cadre of Experts to provide On-demand Support
- Integrate PASL in MS schedule
- Establishing PBL as a practiced norm across all schools
- Funding: Coordinator / Community Liaisons



Next Steps

- Implementation of Look Fors & Focused Teacher Evaluation Model
- Partnership with iCAN to further vertical alignment via 3 HS
- Reconvene the RMG Summer
 Institute in July 2021



CCLR-High School: Post-Secondary Preparedness & Implementation



Algebra 1	Financial	SAT School	Teacher Task	New Course
Supports	Literacy	Day	Forces	Creation
Algebra Project 3 HS & 1 MS 950 students Saga Tutoring 8 HS 880 students Math Every-Day 22 HS	Money Matters course 2296 students (increase of 382) FAFSA ¹ Challenge Completion 2017 - 40% 2018 - 42% 2019 - 38.9% 2020 - 45.4% Scholarships 2019 - \$132.4M 2020 - \$131.4M*	Graduation Rate 2,500 students met ELA ² graduation requirement (13% of 2021 cohort) Bright Futures • 2,188 students met FMS ³ score • 821 students met FAS ⁴ score	LAPC ⁵ Model Teacher PLCs ⁶ • ELA • Math • Science • Social Studies District Support • Canvas course review • Assessment review	Adulting 101 Computer Science in Science Data Science in Math

Leveraging Partners, Platforms, & Programs to Implement our Plans



CCLR-High School: Social Emotional Learning



Develop a Social, Emotional, and Academic Development (SEAD) framework for each grade level, grade band, and the District.

SEL Work-stream

- Self-Awareness
- Mindfulness
- Initiative
- Grit & Resiliency
- Creativity & Innovation
- Independence
- Ethics & Integrity
- Mental Health

Personalized Academic Social-Emotional Learning (PASL) Program

32 High Schools

- 421 participating teachers
- 9,617 participating students

Rapid Check-Ins

- Virtually via Teams
- Canvas courses
- Naviance Surveys
- Nearpod Lessons

17 Middle Schools (10 CFB Grant Schools)

- 74 participating teachers
- 2,100 participating students



CCLR-High School: Life Skills





The Department of Applied Learning in collaboration with LifePlan Labs presented "Adulting 101" during the 2019-2020 school year.



SUCCESSES

- In Spring of 2020, LifePlan Labs content was presented to all PASL teachers
- Six (6) High Schools offered Adulting 101 as a 0.5 credit course for the 2019-2020 school year
- 75 downloads of content by teachers (Canvas)

CHALLENGES

- COVID-19 prevented/delayed formal Adulting 101 Professional Learning offerings
- Funding source to maintain licenses from LifePlan Labs



CCLR-High School: Personalized Pathways



Academics	 Advanced Placement Cambridge Advanced International Certificates of Education (AICE) International Baccalaureate (IB) Dual Enrollment Applied Learning Magnet Programs Innovative Programs College Academy Dual Broward Virtual School Global Learning Broward Virtual School JROTC
Career Technical Education (CTE)	 All secondary students have CTE options at their school Invest in CTE instructional materials and Canvas course creation Remote access to Industry Certification software Increased utilization of remote Industry certification testing options Bright Futures Scholarship opportunities
Technical Colleges	 11th & 12th grade students can attend Technical Colleges through Career Dual Enrollment Secondary students in CTE programs earn hours towards Technical College via articulation agreements Technical College completers earn free credits towards Associates degrees at Broward College through articulation agreements
Pursuit of the "Plus, Plus" Experience	Opportunity to leverage investments in technology and newly- developed eLearning skills to deliver Advanced Academics and CTE courses across the District

CCLR – Career & Technical Education: Accomplishments



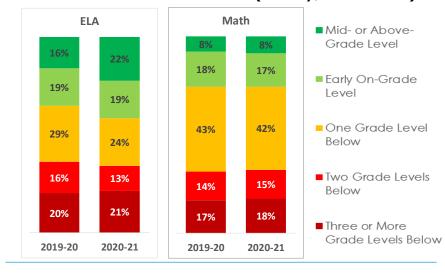
- Atlantic Technical High School was recognized by the USDOE as a National Blue Ribbon School of Excellence Exemplary High Performing for 2019-20.
- Broward Technical Colleges obtained the most Industry Certifications awarded in the State by the DOE four years in a row (2016-2019).
- Received funding from the DOE to begin 14 new CTE programs under the Governor's RAPID Credentialing initiative (\$1.1 million).
- Received funding from the DOE to begin three new Apprenticeship Programs as part of the Governor's Pathway to Career Opportunity Grant (\$630,000).
- Expanding program articulation opportunities for our CTE high school/adult students with Broward College through the Broward Tech Connect initiative.
- Providing over \$1.3 million in CARES Act funding to our Adult students attending the Technical Colleges for direct student aide, scholarships and program enhancements.
- Participating in a new DOE state wide Marketing campaign (GET THERE) to promote instructional programs/services at the Technical Colleges.



CCLR: Understanding Where Students Are & Making Up Ground in the Time of COVID

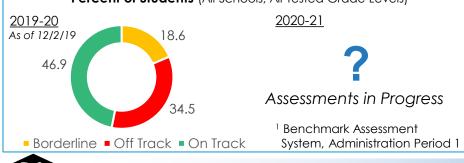


Where are we now? Using diagnostics to get the full story



Student Assessment Data (iReady, Grades 3-8)

Literacy Development Data (BAS AP1¹, Grades K-3) Percent of Students (All Schools, All Tested Grade Levels)



How do we make up ground?

- Focus on grade-level content and instructional rigor, addressing learning gaps as needed within the context of grade-level work while prioritizing content and standards for learning progressions
- RtI/MTSS intervention process
- New & improved HW Hotline with the use of Canvas & Microsoft Forms & Teams.

- 3,500 Tutoring Requests



- 3,600 Volunteer Tutor Hours

How do we know we are moving in the right direction?

- Progress Monitoring (Leading indicators)
 - Teacher grade books
 - Testing platform tool/item bank (formative & summative, K 12)
 - Mid-year checkpoints (K 8) / interims
 - SAT Day data
- Progress Monitoring (Lagging indicators)
 - Teacher grade books
 - FSA, EOC, AP/AICE/IB Exams, Dual Enrollment success, SAT/ACT
 - Graduation rates

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



Project Plan

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

Initiative Lead: Guy Barmoha

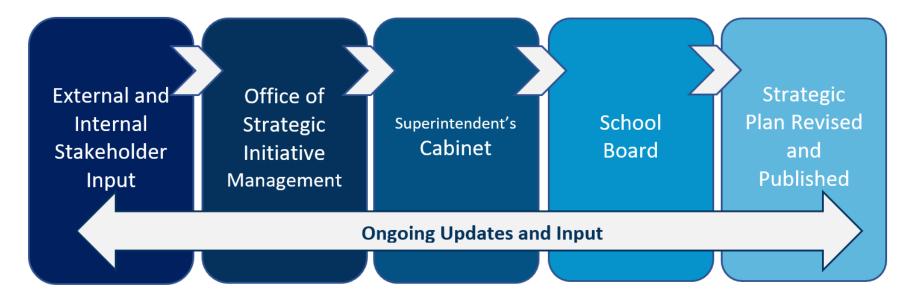
Task Name	Owner	Start Date	End Date		Actual S Comple		Risk Level	4/15/19 9/12/19 2/9/20 7/8/20 Ensure longitudinal alignment of ongoing work streams around
Ensure longitudinal alignment of ongoing work str	r Barmoha/Manc	8/15/2019	12/15/2019	100%	50%		High	Promote early college & career exploration, pathways of choice for
Promote early college & career exploration, pathv	Barmoha/Manc	7/10/2019	6/7/2020	100%	25%	٥	High	Collaborate w/families, the external community, businesses, &
Collaborate w/families, the external community, b	Barmoha/Aiello	4/15/2019	6/1/2020	100%	10%	0	High	Develop a Social, Emotional, & Academic Development (SEAD)
Develop a Social, Emotional, & Academic Develop	Barmoha/Aiello	8/3/2019	6/7/2020	100%	10%	0	High	Streamline RTI processes
Streamline RTI processes	Barmoha/Dixon	9/1/2019	3/1/2020	100%	25%	\bullet	High	Develop leading indicators for College and Career Readiness
Develop leading indicators for College and Career	r Barmoha/Baum	8/15/2019	6/7/2020	100%	25%	٥	High	Ensure that teacher facilitation of supplemental activities is well
Ensure that teacher facilitation of supplemental a	Barmoha	11/3/2019	1/12/2020	100%	25%	٢	High	Scale ongoing initiatives around early literacy in elementary schools,
Scale ongoing initiatives around early literacy in e	Barmoha/OSPA	1/31/2020	3/9/2020	100%	30%	٢	High	Scale ongoing initiatives around Conscious Discipline, Second Step,
Scale ongoing initiatives around Conscious Discip	Barmoha/Aiello	2/4/2020	3/19/2020	100%	65%		High	Develop an enhanced student report card reflecting extracurricular
Develop an enhanced student report card reflectir	n Barmoha/Manio	3/17/2020	5/14/2020	100%	15%	0	High	Scale use of peer mentoring programs across schools.
Scale use of peer mentoring programs across scho	o Barmoha/Watki	4/23/2020	5/23/2020	100%	0%	0	High	TBD
TBD				0%	0%	0		TBD
TBD				0%	0%	0		TBD
TBD				0%	0%	0		TBD
TBD				0%	0%	0		TBD
TBD	1			0%	0%	Ō		TBD
TBD				0%	0%	Ó		TBD
TBD				0%	0%	0		TBD
TBD				0%	0%	0		
rbd				0%	0%	0		Project management tool provided by the Office of Strategic Initiative Management (SIM)

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Student Experience</u> accessible on the District's intranet site.



2024 Strategic Plan: Change Management Process

- Expanded Input and Feedback Change suggestions may also be captured from any direction or level of the organization or through external sources (e.g., legislation, advisory groups, health officials, etc.).
- Improved Cadence for Change Management Initiatives, Metrics, and Targets may now be revised and updated at any time during the year with School Board approval.





2024 Strategic Plan Metrics: Proposed Updates

Proposed Proposed

HQI: Career & Technical Education New Metrics (p. 10, Metrics Appendix p. iii):

- Percentage of CTE programs meeting accreditation standards based on completion, placement, and licensure rates*; 2018-19 Baseline: 93%; 2024 Target: 100%
- Number of industry certifications earned*; 2018-19 Baseline: 15,539; 2024 Target: 17,156

EC: Positive Media Coverage (p. 12):

Number of Positive News Media Reports (Print, Broadcast, Online, and Social Media)*; 2024 Target updated to 1,092 (previously 489)

NOTES:

- * Primary Metric
- Page numbers designate location of proposed changes in the 2024 Strategic Plan
- Complete Metrics definitions can be found in the 2024 Strategic Plan Metrics Appendix
- Any updates to Baselines during plan recalibration are attributed to data becoming available which was not available during original plan development
- Any updates to Targets during plan recalibration are attributed to new data availability after original plan development



2024 Strategic Plan Initiatives: Proposed Updates

^oroposed

Let's Connect Campaign:

Public Relations, Partnerships, & Legislation Initiative – Key Tactic Updated

- (p. 32 approved 9/15/20):
 - Partner with media and community groups, including those that provide messaging accessible to individuals with diverse needs and abilities.

Let's Connect Campaign:

Marketing Initiative – Key Tactic Added (p. 34):

Collaborate with media partners across platforms (print, broadcast, web, social media, blogs, etc.) to promote and market BCPS programs, initiatives, diversity, and thought-leadership, and reinforce its value to the community.

NOTES:

Page numbers designate location of current or proposed content in the 2024 Strategic Plan



2024 Strategic Plan: Cadence of Accountability, Year 2

G	Quarterly I	Reporting at Board Works	hops, with Initiative Deep Dives		
Quarter	Month	Campaigns	Initiatives		
1	October 2020	 Refresh, Redesign, & Reduce Risk Student Experience 	 Safety, Security, & Risk Mitigation College, Career, & Life Readiness (PreK-Adult) 		
2	January 2021	Let's ConnectStudent Experience	Public Relations, Partnerships, & LegislationPersonalized Pathways		
3	April 2021	Our Data, Our ToolsSupport Services for All	Data GovernancePrevention, Intervention, & Assistance		
4	August 2021	• ALL	• ALL		
High-Crucitly instruction Sofe 8.5 spp (HGU)		High Markit 1: Stadent Performance Competitive Statements Description of the Markits Performance Description of the Markits	Annual Strategic Plan Recalibration		



APPENDIX



2024 Strategic Plan: HQI Metrics Status

HQI Metric	Status	HQI Metric	Status
School Academic Performance: Mastery vs. Growth: ELA	Data Not Available	Student Academic Performance: Math, Middle	Data Not Available
School Academic Performance: Mastery vs. Growth: ELA Middle		Student Academic Performance: Algebra 1, Middle	Data Not Available
School Academic Performance: Mastery vs. Growth: ELA High	Data Not Available	Student Academic Performance: Algebra 1, High	Data Not Available
School Academic Performance: Mastery vs. Growth: ELA Combo	Data Not Available	Student Academic Performance: Algebra 1, Combined	Data Not Available
School Academic Performance: Mastery vs. Growth: ELA	Data Not Available	Student Academic Performance: ELLs, Elementary	Data Not Available
School Academic Performance: Mastery vs. Growth: Math	Data Not Available	Student Academic Performance: ELLs, Middle	Data Not Available
School Academic Performance: Mastery vs. Growth: Math	Data Not Available	Student Academic Performance: ELLs, High	Data Not Available
School Academic Performance: Mastery vs. Growth: Math High	Data Not Available	Student Academic Performance: Disabilities-ELA,	Data Not Available
School Academic Performance: Mastery vs. Growth: Math	Data Not Available	Student Academic Performance: Disabilities-ELA, Middle	Data Not Available
School Academic Performance: Mastery vs. Growth: Math	Data Not Available	Student Academic Performance: Disabilities-ELA, High	Data Not Available
School Academic Performance: ESSA Elementary	Data Not Available	Student Academic Performance: Disabilities-Math,	Data Not Available
School Academic Performance: ESSA Middle	Data Not Available	Student Academic Performance: Disabilities-Math,	Data Not Available
School Academic Performance: ESSA High	Data Not Available	Student Academic Performance: Higher Education	Met Target
School Academic Performance: ESSA Combo	Data Not Available	Student Academic Performance: Science, Grade 5	Data Not Available
School Academic Performance: ESSA District Total	Data Not Available	Student Academic Performance: Science, Grade 8	Data Not Available
Student Academic Performance: KG Readiness	Approaching Target	Student Academic Performance: Science, Biology	Data Not Available
Student Academic Performance: Primary Reading, Grade 1	Data Not Available	Student Academic Performance: Social Studies, Civics	Data Not Available
Student Academic Performance: Primary Reading, Grade 2	Data Not Available	Student Academic Performance: Social Studies, U.S.	Data Not Available
Student Academic Performance: ELA, Grade 3	Data Not Available	Graduation Rate	Approaching Target
Student Academic Performance: ELA, Grade 10	Data Not Available	Connection to School, Middle	Met Target
Student Academic Performance: ELA, Grades 4 & 5	Data Not Available	Connection to School, High	Approaching Target
Student Academic Performance: ELA, Middle	Data Not Available	College and Career Exploration, Middle/High	Approaching Target
Student Academic Performance: ELA, High	Data Not Available	Personalized Educational Pathways, Access	In Progress
Student Academic Performance: Math, Elementary	Data Not Available	Personalized Educational Pathways, Enrollment	In Progress

Bold indicates Primary Metrics

4% Met Target – 2020 Target has been met

8% Approaching Target – Data Available, Work in Progress, and Target Defined
4% In Progress – Data Available and Work in Progress, but Target Not Defined
0% Under Development – Defining Metric, Establishing Processes, or Data Unavailable
83% Data Not Available – Data Not Available due to COVID-19 Impact (i.e., FSA Cancellation)



2024 Strategic Plan: SSE Metrics Status

SSE Metric	Status	SSE Metric	Status
Safety Preparedness: External-Sourced Recommendations	In Progress	Professional Learning, Positive Impact	Met Target
Safety Preparedness: Priority 1 and 2 Work Orders	In Progress	Professional Learning, Introductory LAB eLearning	In Progress
Safety Preparedness: Priority 1 and 2 Completion Time	Met Target	Professional Learning, Intermediate LAB eLearning	In Progress
Safety Preparedness: Training Program	In Progress	Professional Learning, Advanced LAB eLearning	In Progress
Safety Preparedness: Communications - Alerts Sent	Under Development	Student Behavior Supports, Elementary	In Progress
Safety Preparedness: Communications - Tips Received	Under Development	Student Behavior Supports, Middle	In Progress
Perceptions of Safety and Supports, Elementary Students	Approaching Target	Student Behavior Supports, High	In Progress
Perceptions of Safety and Supports, Secondary Students	Met Target	Operational Efficiency: Finance	In Progress
Perceptions of Safety and Supports, Parents	Approaching Target	Operational Efficiency: Finance	In Progress
Perceptions of Safety and Supports, School Staff	Approaching Target	Operational Efficiency: Food Services	In Progress
Perceptions of Safety and Supports, District Staff	Met Target	Operational Efficiency: Food Services	In Progress
Perceptions of Safety and Supports, Community	Met Target	Operational Efficiency: Information & Technology	In Progress
Student Attendance, Elementary	Approaching Target	Operational Efficiency: Information & Technology	In Progress
Student Attendance, Middle	Approaching Target	Operational Efficiency: Maintenance	In Progress
Student Attendance, High	Approaching Target	Operational Efficiency: Maintenance	In Progress
Teacher Retention: New Hire Retention, 5 Years	Approaching Target	Operational Efficiency: Procurement	In Progress
Teacher Retention: New Hire Retention, 4 Years	Approaching Target	Operational Efficiency: Procurement	In Progress
Teacher Retention: New Hire Retention, 3 Years	Approaching Target	Operational Efficiency: Transportation	In Progress
Teacher Retention: New Hire Retention, 2 Years	Approaching Target	Operational Efficiency: Transportation	In Progress
Teacher Retention: New Hire Retention, 1 Year	Approaching Target	Social-Emotional Learning, Elementary	Under Development
Teacher Retention: Mobility, Elementary	In Progress	Social-Emotional Learning, Middle	Under Development
Teacher Retention: Mobility, Middle	In Progress	Social-Emotional Learning, High	Under Developmen
Teacher Retention: Mobility, High	In Progress		

Bold indicates Primary Metrics

11% Met Target – 2020 Target has been met

25% Approaching Target – Data Available, Work in Progress, and Target Defined
 53% In Progress – Data Available and Work in Progress, but Target Not Defined
 11% Under Development – Defining Metric, Establishing Processes, or Data Unavailable
 0% Data Not Available – Data Not Available due to COVID-19 Impact (i.e., FSA Cancellation)



2024 Strategic Plan: EC Metrics Status

EC Metric	Status
Perceptions of Communication, Elementary Students	Met Target
Perceptions of Communication, Secondary Students	Approaching Target
Perceptions of Communication, Parents	Approaching Target
Perceptions of Communication, School Staff	Met Target
Perceptions of Communication, District Staff	Met Target
Perceptions of Communication, Community	Met Target
Community Partnerships	Met Target
Communications Ambassadors	Met Target
Family Connection	Met Target
Positive Media Coverage	Met Target
Social Media Usage	Met Target

Bold indicates Primary Metrics

82% Met Target – 2020 Target has been met

18% Approaching Target – Data Available, Work in Progress, and Target Defined
 0% In Progress – Data Available and Work in Progress, but Target Not Defined
 0% Under Development – Defining Metric, Establishing Processes, or Data Unavailable
 0% Data Not Available – Data Not Available due to COVID-19 Impact (i.e., FSA Cancellation)





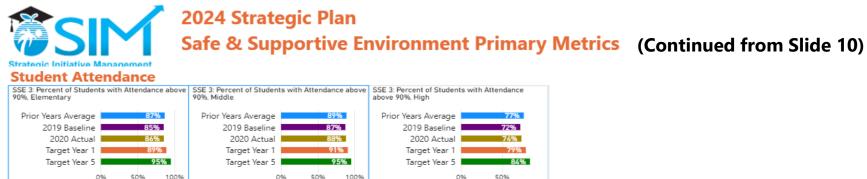
2024 Strategic Plan High-Quality Instruction Primary Metrics (Continued from Slide 8)

Grad	uatio	n	Ra	te



Note: This screenshot shows the final screen of High-Quality Instruction Primary Metrics from the 2024 Strategic Plan Dashboard. Additional Primary Metrics may be viewed in the Appendix or on the <u>2024 Strategic Plan Dashboard</u>, accessible on the District's intranet site.





Note. 2020 Actual data includes attendance rates through March 13, 2020, prior to school closures due to COVID-19.



58%

59%

61%

5.096

56%



096

2019 Baseline

2020 Actual

Target Year 1

Target Year 5

Note: This screenshot shows the next screen of Safe & Supportive Environment Primary Metrics from the 2024 Strategic Plan Dashboard. Additional Primary Metrics may be viewed in the Appendix or on the 2024 Strategic Plan Dashboard, accessible on the District's intranet site.



2024 Strategic Plan Safe & Supportive Environment Primary Metrics (Continued from Previous Slide)

Student Behavior Supports

SSE 6: Percent of Students Exhibiting Improved	SSE 6: Percent of Students Exhibiting Improved	SSE 6: Percent of Students Exhibiting Improved
Behavior (decrease in behavior incidents) after	Behavior (decrease in behavior incidents) after	Behavior (decrease in behavior incidents) after
Intervention, Elementary	Intervention, Middle	Intervention, High
Prior Years Average	Prior Years Average	Prior Years Average
2019 Baselin DATA	2019 Basel	2019 Basel
2020 Actua NOT	2020 Actu NOT	2020 Act NOT
Target Y AVAILABLE	Target XVAILABLE	Targe AVAILABLE
Target Year S	Target Year 5	Target Year S
larget tear 5	o%	0%

Operational Efficiency



Note. N/A = Not Applicable. SSE 7I 2020 Actual reflects data as of January 2020; data as of June 2020 not available due to pandemic.

Social-Emotional Learning



Note: This screenshot shows the final screen of Safe & Supportive Environment Primary Metrics from the 2024 Strategic Plan Dashboard. Additional Primary Metrics may be viewed in the Appendix or on the 2024 Strategic Plan Dashboard, accessible on the District's intranet site.





EC 4: Percent of Targeted Audience Reached (i.e. through ParentLink calls, texts, and emails) as an indicator of Database Quality Prior Years Average N/A 2019 Baseline N/A 2020 Actual 94% Target Year 1 94% Target Year 5 🔳 98% 0% 50% 100%

Note. N/A = Not Applicable. Data represents the total number of parental records across all communication channels, less the total volume of parental opt-outs across all communication channels.

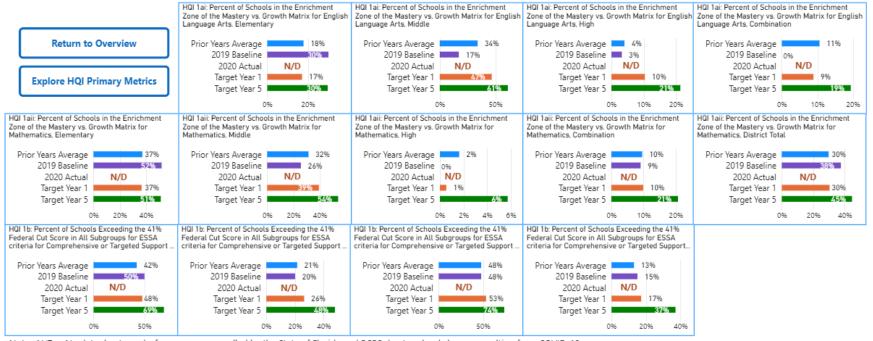
Prior Years Average 2019 Baseline 2020 Actual Target Year 5 0 200 400

Note: This screenshot shows the final screen of Effective Communication Primary Metrics from the 2024 Strategic Plan Dashboard. Additional Primary Metrics may be viewed in the Appendix or on the <u>2024 Strategic Plan Dashboard</u>, accessible on the District's intranet site.



2024 Strategic Plan High-Quality Instruction Secondary Metrics

School Academic Performance



Note. N/D = No data due to end-of-year exams cancelled by the State of Florida and BCPS due to school closures resulting from COVID-19.

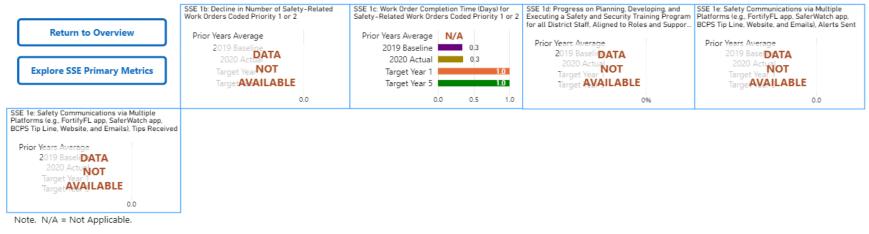
Note: This screenshot shows the first screen of High-Quality Instruction Secondary Metrics from the 2024 Strategic Plan Dashboard. Additional High-Quality Instruction Secondary Metrics may be viewed on the <u>2024 Strategic Plan Dashboard</u>, accessible on the District's intranet site.





2024 Strategic Plan Safe & Supportive Environment Secondary Metrics

Safety Preparedness



Teacher Retention



Note: This screenshot shows the first screen of Safe & Supportive Environment Secondary Metrics from the 2024 Strategic Plan Dashboard. Additional Safe & Supportive Environment Secondary Metrics may be viewed on the 2024 Strategic Plan Dashboard, accessible on the District's intranet site.







Note. N/A = Not Applicable.

Note: This screenshot shows the first and only screen of Effective Communication Secondary Metrics from the 2024 Strategic Plan Dashboard. Effective Communication Secondary Metrics may be viewed on the 2024 Strategic Plan Dashboard, accessible on the District's intranet site.



Safety, Security, & Risk Mitigation: Workstream Project Plan: Build SSEP Division





Project Plan

Initiative: Safety, Security, & Risk Mitigation

Initiative Lead: Aston Henry

Task Name	Owner	Start Date	End Date	Calc % Comp			Risk Level	2/1- 1) Build a functioning SSEP Division	.4/19	10/22/19	6/28/20	3/5/21	11/10/2
1) Build a functioning SSEP Division	B.Katz/T.Neal	2/14/2019	7/31/2021	68%	80%		Low						
				0%	0%	0		JD, Hiring Process, Onboarding - School Based Staff					
JD, Hiring Process, Onboarding - School Based Sta	F.Stolper	5/1/2019	10/31/2020	97%	95%		Low	JD, Hiring Process, Onboarding - District Based Staff					
JD, Hiring Process, Onboarding - District Based Sta	L.Kamens/B.Kat	5/1/2019	9/30/2020	100%	95%		High	Training - Role Specific (Onboarding)					
Training - Role Specific (Onboarding)	F.Stolper/T.Neal	5/1/2019	12/31/2020	87%	65%		Med	SOP Manual - Develop/Rollout - School Based Security Staff					
SOP Manual - Develop/Rollout - School Based Sec	F.Stolper	7/1/2019	9/1/2020	100%	100%		Low	Uniforms (Selection/Purchase/Distribution) - Rd 1			•		
Uniforms (Selection/Purchase/Distribution) - Rd 1	L.Kamens	6/1/2019	4/1/2020	100%	100%		Low	Buildout of new SSEP office site					
Buildout of new SSEP office site	L.Kamens/T. Ne	7/1/2019	3/31/2021	74%	65%	•	Low	Build & go-live of new DSOC (multi-phase)					
Build & go-live of new DSOC (multi-phase)	M.Dorman	7/1/2019	12/30/2020	86%	65%		Med	Status updates to Board/public (quarterly)					
Status updates to Board/public (quarterly)	B.Katz	7/1/2019	10/1/2020	100%	75%		High						
				0%	0%	0							
				0%	0%	0							
				0%	0%	0							
				0%	0%	0							
				0%	0%	0							
				0%	0%	0							
				0%	0%	\bigcirc							
				0%	0%	0							
				0%	0%	0			1				
				0%	0%	0		Project management tool provided by the Off	fice of St	rategic Initiative	Management	(SIM)	

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Refresh, Redesign, & Reduce Risk</u> accessible on the District's intranet site.



Safety, Security, & Risk Mitigation: Workstream Project Plan: Enterprise Risk Mgmt.



Project Plan

Initiative: Safety, Security, & Risk Mitigation

Initiative Lead: Aston Henry

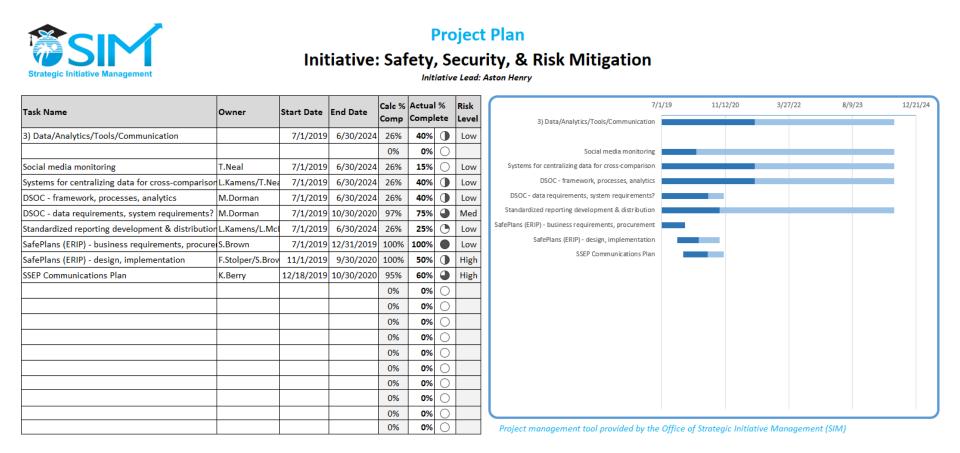
Task Name	Owner	Start Date	End Date	Calc %			Risk Level		1/19 11/:	12/20 3/	27/22 8/	/9/23 12/2
2) Establish an Enterprise Risk Mgmt Framework Pilot Group Pre-Meetings Cabinet kickoff (pilot group introduction) ERM charter, Risk Assessment workshops (pilot gr Risk Register review, Risk rankings & ownership (p	A.Henry/S.Brow A.Henry/S.Brow A.Henry/S.Brow S.Brown/depts	7/1/2019 1/1/2020 2/1/2020 8/1/2020 8/30/2020	6/30/2024 2/28/2020	100% 100% 83%	20%		Level Low Low Low High High Low	2) Establish an Enterprise Risk Mgmt Framework Pilot Group Pre-Meetings Cabinet kickoff (pilot group introduction) ERM charter, Risk Assessment workshops (pilot grp) Risk Register review, Risk rankings & ownership (pilot) Risk Treatment Plan training (risk owners)(pilot) Risk Treatment plan review/revise/approve (pilot)	1			
Phase I - Risk Register review, rankings,owners Phase I - Risk Treatment Plan training Phase I - Risk Treatment Plan review/revise/appro	S.Brown/EXWG S.Brown/depts S.Brown/depts S.Brown/depts		1/31/2021 3/30/2021 4/30/2021 6/15/2021	0% 0% 0%	10% 10% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0		Low Low Low Low Low	Finalize monitor/review process, Leadership update Phase I rollout - Risk Assessments workshops Phase I - Risk Register review, rankings,owners Phase I - Risk Treatment Plan training Phase I - Risk Treatment Plan review/revise/approve Quarterly - monitor/review/leadership updates		` <u> </u>		
				0% 0%	0%	<u> </u>		Project management tool provided by the	e Office of Strate	gic Initiative Ma	inagement (SIM)	

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Refresh, Redesign, & Reduce Risk</u> accessible on the District's intranet site.



Safety, Security, & Risk Mitigation: Workstream Project Plan: Data, Analytics, etc.





Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Refresh, Redesign, & Reduce Risk</u> accessible on the District's intranet site.



Safety, Security, & Risk Mitigation: Workstream Project Plan: Incident Mgmt.





Project Plan

Initiative: Safety, Security, & Risk Mitigation

Initiative Lead: Aston Henry

Task Name	Owner	Start Date	End Date	Calc % Comp	Actual Compl		Risk Level
4) Incident Management - Process/SOPs, Training		7/1/2019	6/30/2024	26%	35%	\bullet	Low
				0%	0%	Ο	
Incident Management System discovery/demos	A.Henry	10/1/2019	10/30/2020	96%	40%	0	High
Incident Management System business requireme	A.Henry/M.Dorr	11/1/2019	8/30/2020	100%	100%		Low
Incident Management System procurement	A.Henry	10/30/2020	12/31/2020	0%	0%	\bigcirc	Low
Incident Management System design/implement	A.Henry/Team	1/1/2021	6/30/2021	0%	0%	0	Low
Identify incident-related resources/training by are	A.Henry/L.Kame	7/1/2019	5/30/2021	68%	50%	\bullet	Low
Training by incident, by functional area? (ie: Risk	T.Neal	7/1/2019	6/30/2024	26%	10%	\bigcirc	Low
Quality Assurance process?	T.Neal	7/1/2019	6/30/2024	26%	0%	\bigcirc	Med
Procedures, protocols - development, delivery	T.Neal/Team	7/1/2019	6/30/2024	26%	20%	\bullet	Low
Communication - methods, tools, messaging	T.Neal/C.Berry	7/1/2019	10/30/2020	97%	70%		Med
Role-specific protocols - develop, distribute, train	T.Neal/Team	7/1/2019	6/30/2024	26%	50%	\mathbf{O}	Low
				0%	0%	0	
				0%	0%	0	
				0%	0%	0	
				0%	0%	0	
				0%	0%	0	
				0%	0%	0	
				0%	0%	\bigcirc	
				0%	0%	0	

	7/1/19	11/12/20	3/27/22	8/9/23	12/21/24
4) Incident Management - Process/SOPs, Traini	ng				
Incident Management System discovery/dem	05				
Incident Management System business requirement developme	ent 📃				
Incident Management System procureme	ent				
Incident Management System design/impleme	ent				
Identify incident-related resources/training by ar	ea				
Training by incident, by functional area? (ie: Risk Mgmt, EH&S, Fi SSO, Transportation? PPO?)	re,				
Quality Assurance proces	s?				
Procedures, protocols - development, delive	ery				
Communication - methods, tools, messagi	ing				
Role-specific protocols - develop, distribute, tra	in				
	1				

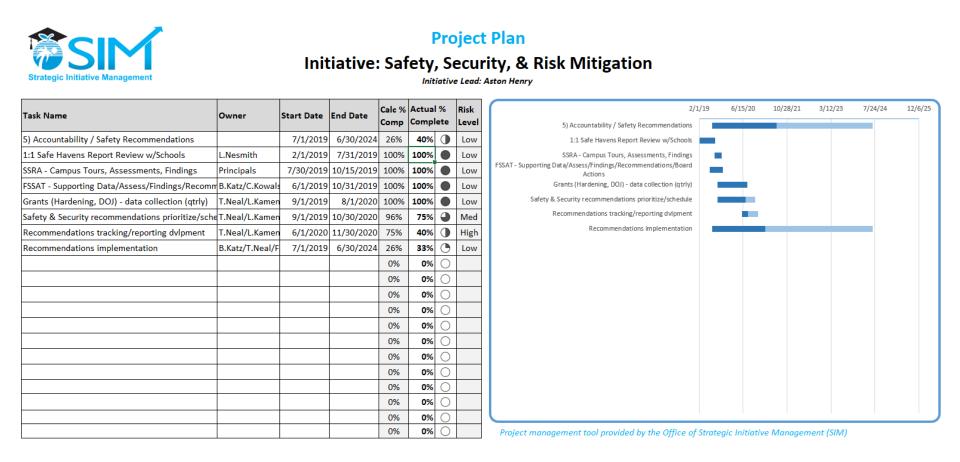
Project management tool provided by the Office of Strategic Initiative Management (SIM)

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Refresh, Redesign, & Reduce Risk</u> accessible on the District's intranet site.



Safety, Security, & Risk Mitigation: Workstream Project Plan: Accountability, Etc.





Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Refresh, Redesign, & Reduce Risk</u> accessible on the District's intranet site.



Facilities & Asset Management: Theory of Action



		Theory	Action Plan
•	Lead Measures Percentage of CGCS ¹ recommendations incorporated Percentage of budgetary practices that comply with GFOA ² Smarter School standards Project plan task completion	If we execute this strategy: Develop a capital funding planning document, develop long term business plans for key areas, and leverage existing resources that can be used to execute the business plans	 Develop a capital funding planning document that has decision support tools, prioritization assumptions and standard templates intended for business planning of the core areas that utilize capital funding. Develop long term business plans for key areas that address strategic initiatives
•	Lag Measures Percentage of district locations using business plans to inform long term strategies for Capital Assets Number of existing District resources that are leveraged to realign District assets to the 2024 Strategic Plan	Then we will realize this goal: Ensure that BCPS's portfolio is aligned with its mission and with demand for services. Where demand exceeds District resources, institute unbiased, data- driven approaches for setting priorities and evaluating alternatives.	 and business objectives as well as a process for updating these plans. 3. Leverage existing resources (funding, organizational, parallel efforts, systems and processes) that can be used to execute the business plans as well as identify gaps in resources to progress those plans.

1. CGCS = Council of Great City Schools | 2. GFOA = Government Finance Officers Association

Facilities & Asset Management: Project Plan



Project Plan

Initiative: Facilities & Asset Management

Initiative Lead: Omar Shim

Task Name	Owner	Start Date	End Date	Calc % Comp			Risk Level	7/1/19 Budget Planning	1/17/20	8/4/20	2/20/21	9/8/21	3/27/22	10/13/22	5/1/23	11/17/23	6/4/24
Budget Planning	Omar Shim	7/1/2019	10/31/2020	95%	65%	•	Med	Long-Term Business Plans									
Long-Term Business Plans	Omar Shim	4/1/2020	11/1/2023	14%	8%	\bigcirc	Low	Tools & Processes									
Tools & Processes	Omar Shim	2/1/2020	7/1/2022	28%	15%	\bigcirc	Low	TBD									
ТВD				0%	0%	\bigcirc		TBD									
ТВD				0%	0%	\bigcirc		TBD									
ТВD				0%	0%	\bigcirc		TBD									
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ТВD				0%	0%	\bigcirc					1		1			1	

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Refresh, Redesign, & Reduce Risk</u> accessible on the District's intranet site.

2

Operational & Process Improvement: Theory of Action



	Theory	Action Plan
Lead Measures • Number of training sessions held • Number of Process Improvement Projects facilitated • Project plan task completion	If we execute this strategy: Provide relevant training, support actions aligned to continuous improvement, map and improve District processes, and ensure alignment of individual, school, and departmental objectives to the 2024 Strategic Plan	 Facilitate a culture of continuous improvement by performing periodic reviews and improvements of processes at District and school levels. Facilitate Performance Management Reviews and Process Improvement Projects using Lean Six Sigma Framework, adopting best practices in communication of changes made to support process improvements implemented. Provide training in process improvement, project management, and execution & accountability, to facilitate implementation of the Strategic Plan. Establish a recognition program for departments
 Lag Measures Number of District staff and students certified in Lean Six Sigma Cost savings due to process improvements Staff time saved due to implementation of individual and organizational process improvements 	Then we will realize this goal: Facilitate a culture of continuous improvement by performing periodic reviews and improvements of processes at all District and school levels, for optimizing operational efficiencies, reducing waste, and saving costs.	 or schools best exemplifying performance excellence & demonstrated savings through process improvements. 5. Facilitate District-wide adoption and training on Lean Six Sigma methodology to facilitate a culture of continuous improvement, including training and deploying high school students. 6. Ensure alignment of individual, departmental, and school-level goals and School Improvement Plans to the Strategic Plan. 7. Map key processes within each department and school, and analyze impact of potential changes to schools.



Operational & Process Improvement: Project Plan



Project Plan

Initiative: Operational & Process Improvement

Initiative Lead: Dr. Deborah Posner

Task Name	Owner	Start Date	End Date	Calc % Comp			Risk Level	7/1/19 8/4/20 9/8/21 10/13/22 11/17/23 12/21 Facilitate PM Reviews
Facilitate PM Reviews	Dale Schmidt	7/1/2019	6/30/2024	25%	5%	0	Med	Facilitate PIPs using LSS framework*
Facilitate PIPs using LSS framework*	Dr. Deborah Po	7/1/2019	6/30/2024	25%	10%	0	Low	Provide training in process improvement, project management,
Provide training in process improvement, project	Dr. Deborah Po	7/1/2019	6/30/2020	100%	100%		Low	Establish a recognition program for departments or schools best
Establish a recognition program for departments	Dr. Deborah Po	7/1/2019	6/30/2021	63%	25%	٠	High	Facilitate District-wide adoption and training on Lean Six Sigma
Facilitate District-wide adoption and training on	Dr. Deborah Po	7/1/2019	6/30/2024	25%	25%	٢	Low	Ensure alignment of individual, departmental, and school-level
Ensure alignment of individual, departmental, an	Dr. Deborah Po	7/1/2019	6/30/2021	63%	25%	٢	High	Facilitate update of Strategic Plan Metrics
Facilitate update of Strategic Plan Metrics	Dr. Deborah Po	7/1/2019	6/30/2024	25%	15%	0	Low	Map key processes within each department and school.
Map key processes within each department and	Dr. Deborah Po	7/1/2020	6/30/2022	13%	0%	0	Low	Conduct analysis of how existing operational and academic
Conduct analysis of how existing operational and	Dr. Deborah Po	7/1/2020	6/30/2022	13%	0%	0	Low	Review and update Business Practice Bulletins
Review and update Business Practice Bulletins	Dr. Deborah Po	7/1/2020	6/30/2023	9%	0%	0	Low	Adopt best practices in communication around changes made to
Adopt best practices in communication around o	Dr. Deborah Po	7/1/2020	6/30/2023	9%	5%	0	Low	Scale training on Lean Six Sigma to high school students and
Scale training on Lean Six Sigma to high school st	Dr. Deborah Po	7/1/2020	6/30/2024	7%	5%	0	Low	TBD
ТВО				0%	0%	0		TBD
ТВД				0%	0%	0		TBD TBD
ТВД				0%	0%	Õ		TBD
ТВД				0%	0%	Õ		TBD
TBD				0%	0%	Õ		TBD
твр				0%	0%	0		TBD
TBD				0%	0%	0		
TBD				0%	0%	0		Project management tool provided by the Office of Strategic Initiative Management (SIM)

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Refresh, Redesign, & Reduce Risk</u> accessible on the District's intranet site.



CCLR – Early Literacy Development







The fire of literacy is created by the emotional sparks between a child, a book, and the person reading. It isn't achieved by the book alone, nor by the child alone, nor by the adult who's reading aloud—it's the relationship winding between all three, bringing them together in easy harmony.







Mem Fox



CCLR – Early Literacy Development: Key Accomplishments





Guidance Resources

- ✓ Literacy Field Guide
- \checkmark Read at Home Plan and Digital Companion
- ✓ Supporting Young Learners Site

Curriculum and Assessments

 ✓ Literacy Assessments (BAS, Revised Third Grade Portfolio, Digital Letter Names, Sounds, Concepts of Print Assessments)

Professional Development

- \checkmark $\,$ Focus on Foundational Skills
- ✓ Balanced Literacy Pathway

Student and Family Resources

- ✓ Bookrooms and Classroom Libraries
- ✓ Title One Home Library Initiative
- ✓ GEERS Books (40 books for 7,500 students)
- Booklist Link added to all Elementary School Websites

Community Collaboration

- Expansion in Mentoring and Tutoring Opportunities
- Broward Reads Community National Pacesetter
- Gulfstream Early Learning Center



CCLR – Early Literacy: More Accomplishments



Assessments Administration

- ✓ Reading Records
- ✓ Digital: Letter Names, Letter Sounds & Concep ts of Print

Virtual Literacy Tutoring

- ✓ ReadingPals
- Innovations for Learning

Rising K Program

Professional Development, Training, Ongoing Support

- ✓ Open Sessions and Targeted Webinars
- ✓ Elementary Content in Canvas PD
- ✓ Best Practices in eLearning
- Supplemental Literacy Resources in Canvas
- ✓ BEST Standards for ELA Rollout
- ✓ Focus on Foundational Skills
- Coaching Support from State and National Partners
- ✓ Literacy PD Playlists in LAB
- ✓ Learning on Demand

Revised Curriculum and Resources for BEST Standards K-5

Transition to & Support with eLearning

- ✓ Virtual Third Grade Summer Reading Academy
- Reading and Writing Canvas Modules by Quarter K-5
- ✓ Online Libraries and eBooks
- Model Courses and Spotlights

Community Support and Resources



CCLR-RMG:

Community Foundation of Broward Partnership





Schools Supported through funding provided by the Community Foundation of Broward

Partnership

Apollo

Attucks

Bair

Crystal Lake

Lauderdale Lakes

New Renaissance

New River

Nova

Silver Lakes

Sunrise



CCLR-RMG: Professional Development PBL Scale Up Plan



Originally shared during 2017-2018, Workshop #3

1 - 15 150 300 450 300 150 16 - 30 0 150 300 450 300 1	Y6 Y7 0 0
16 - 30 0 150 300 450 300	
31 - 45 0 0 150 300 450	50 0
01-40 0 0 100 400 0	150
Total 150 450 900 1050 900	150 150
	150 150

CCLR-RMG: Professional Development SEL Scale Up Plan



Originally shared during 2017-2018, Workshop #3

Types		# of sch	nools		Comments
	YI	¥2	Y3	Y4	
Supportive Environment	15	15	15	All	Adult 2-day training for all adults in school; book(s) study, site license On Demand PD.
Explicit Instruction	10	10	10	15	Student focused experiences to support healthy development and interactions; Site license, lesson plans, activities for students
SEL Instrument		All			Gaining Insights on school climate, SEL attributes and ACEs to inform SEAM related actions; Provides insight into baseline and student progress with regards to SEL skills

- Instruction to promote student Social-Emotional skill development and PD to enhance school climate
- Face-to-Face, Online, and On-Demand Professional Development
- SEL Instrument for all Stakeholders



CCLR-RMG: Exposure for Reimagining Middle Grades Work

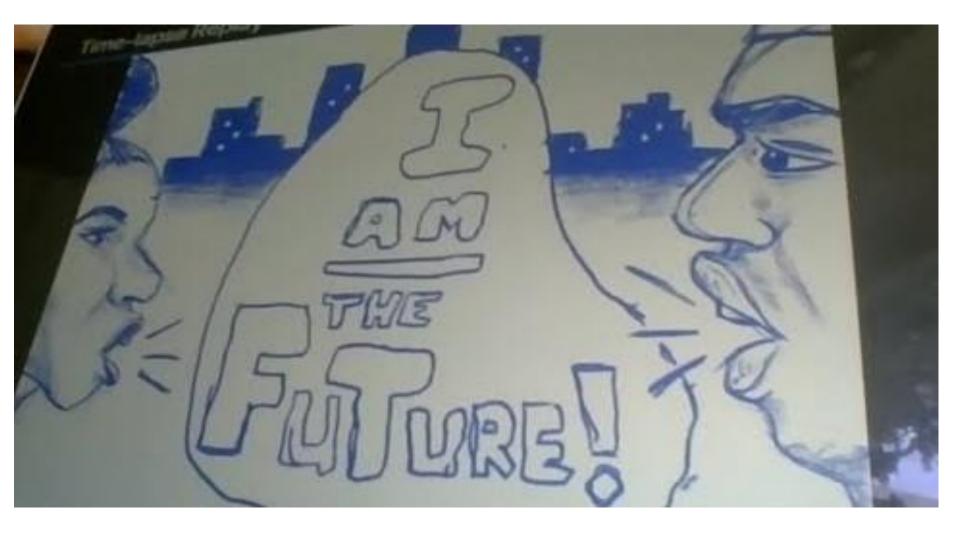


December 2019



CCLR-RMG: ALIgn Camp Footage







CCLR-RMG: Teacher Testimony







CCLR-High School: Life Skills



Collaborate with families, the external community, businesses, and college partners to prepare students for high-demand and high-wage careers, as well as to ensure overall life readiness for all students.



- 211-Broward
- Achieve Miami
- Achieve Palm Beach
- Bague Group
- Boys and Girls Clubs of Broward
- Brizaaa
- **BRACE** Cadets
- **Broward College**
- **Broward County**
- **Broward County Public Schools**
- Broward Sheriff's Office
- Broward Technical Colleges
- CareerSource Suncoast
- Children's Services Council of Broward HANDY
- Citrix
- City of Fort Lauderdale
- City of Lauderhill
- Coke Florida

- Denison Yachts
- FCAN
- Florida Atlantic University
- Florida Education Foundation
- Florida International University
- Florida Power and Light
- Fort Lauderdale Police Department
- Frederick A. DeLuca Foundation
- Graduate Miami
- Greater Fort Lauderdale Alliance
- Greater Fort Lauderdale Chamber of Commerce TRIO
- Greenberg Traurig
- Hands On Broward
- - International Registries
 - Junior Achievement
 - I AN Infotech
 - Marine Industry Association of South Florida

- Miami Dolphins
- Museum of Discovery and Science
- Organization of Black Aviation Professionals
- Palm Beach County Public Schools
- Racial Equity Institute
- Sherlock Talent
- The Children's Trust
- The Salt Mine Institute
- Total Marine Solutions
- United Way of Broward
- United Way of Palm Beach
- UPS
- US Armv
- **US** Marines
- US Navv
- YMCA of South Florida



CCLR: Initiatives



- Broward UP & Jumpstart
- College & Career Signing Day
- Middle School Career Planning Course
- HBCU Common Application Drive
- Junior Achievement
- Apply Yourself Florida
- FAFSA Challenge
- Naviance
- Broward Tech Connect

- BRACE Cadets
- Peer Forward
- Khan Academy
- Bridge 2 Life (B2L)

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Welcome to Naviance!	My Favorites	
Welcome Parents and Students!	COLLECS the threader about.	Welcome, Jessica!
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Persena in Novient Sudent, visuall be able to the is used, twebilan. Read more	Covers I'm thinking about	Type a college name
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ten Thursday, Africa, ten Thursday, Africa, ten Thursday, Africa, ten Thursday, Africa,		Welcome to Naviance!
Renz Lehl Konnen Hay. Helen Helen - Laborat Standarden - Laborat Standarden eine Lehen Holen		Welcome Parents and Students!
0		We are happy to introduce our



2024 Strategic Plan: 1st Quarterly Report, Year 2

CCLR: Current eLearning Programs



- BRACE Cadets
 - Social Media
 - Expanded Cohort
 - Peer Forward Pilot
- National & Florida CCLR PLCs
- FAFSA Virtual Assistance Booking
- Wyatt Text Messaging System
- CCLR Tool Pilots
- Virtual College Fair
- CCLR Dashboards
- Comprehensive Learner Records
- Referendum School Counselors
 - Parent Virtual Workshop Series
 - Centralized CCLR Lessons via Teams
 - Canvas Course Development
 - BRACE Training & Credential





CCLR-CTE: Past Accomplishments



Industry Certification attainment of Secondary and Post-secondary students:

Number of certifications earned within BCPS middle school, high school, and technical college programs.

- 14,852 (1,919 Digital Tools, 11,315 secondary Industry certifications, 1,618 post-secondary Industry certification) earned in 2018-2019
- 8,429 (1,030 Digital Tools, 5,748 secondary Industry certifications, 1,137 post-secondary Industry certification) earned in 2019-2020

Career Dual Enrollment at the BCPS Technical Colleges:

Number of high school students who enroll in a post-secondary Career and Technical Education (CTE) program before or within two years of graduating from a Broward County Public Schools' high school.

- 1251 high school juniors and/or seniors Career Dual Enrolled at one of the Technical Colleges in 2018-2019
- 1316 high school juniors and/or seniors Career Dual Enrolled at one of the Technical Colleges in 2019-2020

BCPS Graduate Enrollment transition to the BCPS Technical Colleges:

Number of BCPS graduate who enrolled as an adult in a post-secondary Career and Technical Education (CTE) program within two years of graduating from a Broward County Public Schools' high school.

- 374 of BCPS 2018 High School Graduates enrolled at a BCPS technical college within two years of graduation
- 274 of BCPS 2019 High School Graduates enrolled at a BCPS technical college within two years of graduation



CCLR-CTE: Past Accomplishments



Adult General Education (AGE) student transition to BCPS Technical College CTE programs:

Percentage of Adult General Education (AGE) students enrolled in BCPS Adult Basic Education (ABE) and/or GED® Preparation programs who transition to/enrolled in a Career and Technical Education program at the Technical Colleges within two years.

- 517 of 6608 (8%) of ABE students enrolled in 2018-2019 transitioned to a CTE program at one of the technical colleges within two years
- 324 of 4563 (7%) of ABE students enrolled in 2019-2020 transitioned to a CTE program at one of the technical colleges within two years

BCPS Technical College completer transition to a Broward College AS or AAS program:

Percentage of CTE program completers at one of the Broward Technical Colleges who enroll and/or articulate to Broward College in an AS or AAS program.

- **394 of 2709 (15%)** of 2018-2019 CTE program completers enrolled and/or articulated to Broward College in an AS or AAS program.
- DATA NOT YET AVAILABLE for 2019-2020 CTE program completers enrolled and/or articulated to Broward College in an AS or AAS program.

Completion, placement and licensure rates obtained in CTE programs at the BCPS technical colleges: Program completion at BCPS technical colleges

- 77% completion rate for CTE technical college programs in 2018-2019
- 78% completion rate for CTE technical college programs in 2019-2020

Placement for program completers at BCPS technical colleges

- 83% placement rate for CTE technical college program completers in 2018-2019
- 85% placement rate for CTE technical college program completers in 2019-2020 Licensure attainment for program completers at BCPS technical colleges
- 97% licensure attainment rate for CTE technical college program completers in 2018-2019
- 90% licensure attainment rate for CTE technical college program completers in 2019-2020

College, Career, & Life Readiness (PreK-Adult): Workstream Project Plan: Early Literacy

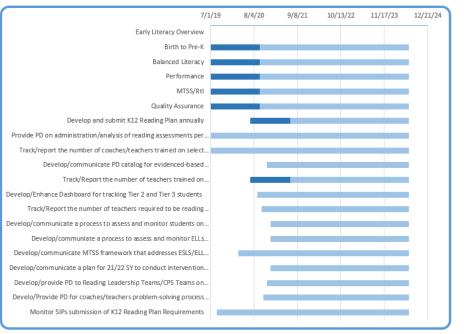


Project Plan

Workstream: Early Literacy: K-12 Comprehensive Reading Plan

Workstream Lead: Mildred Grimaldo

Task Name	Owner	Start Date	End Date		Actual Comple	Risk Level	
Early Literacy Overview	Lori Canning			0%		0	
Birth to Pre-K	Angela Iudica	07/01/16	06/30/24	53%	53%	0	Low
Balanced Literacy	Mildred Grimal	07/01/16	06/30/24	53%	53%	0	Low
Performance	Nicole Mancini	07/01/16	06/30/24	53%	53%	0	Low
MTSS/Rtl	Adrienne Dixsor	07/01/16	06/30/24	53%	53%	0	Low
Quality Assurance	Ken King	07/01/16	06/30/24	53%	53%	0	Low
Develop and submit K12 Reading Plan annually	Mildred Grimal	07/01/20	06/30/24	7%	25%	0	Low
Provide PD on administration/analysis of reading as:	Mildred/Marie	07/01/16	06/30/24	53%	25%	0	Med
Track/report the number of coaches/teachers trained	Mildred/PDSS	07/01/16	06/30/24	53%	25%	0	Med
Develop/communicate PD catalog for evidenced-bas	Mildred/Marie	12/01/20	06/30/24	0%	0%	0	Low
Track/Report the number of teachers trained on inte	Susan Leon	07/01/20	06/30/24	7%	25%	0	Low
Develop/Enhance Dashboard for tracking Tier 2 and	Richie Baum	09/04/20	06/30/24	3%	0%	0	Low
Track/Report the number of teachers required to be	Sunshine Yen	10/10/20	06/30/24	0%	0%	0	Low
Develop/communicate a process to assess and mon	i Diane/Sonja	01/01/21	06/30/24	0%	0%	0	Low
Develop/communiate a process to assess and monit	Vicky Saldala	01/01/21	06/30/24	0%	0%	0	Low
Develop/communicate MTSS framework that address	Adrienne Dixsor	03/14/20	06/30/24	13%	0%	0	Low
Develop/communicate a plan for 21/22 SY to conduc	Ken King	01/01/21	06/30/24	0%	0%	0	Low
Develop/provide PD to Reading Leadership Teams/C	Mildred Grimal	12/01/20	06/30/24	0%	0%	0	Low
Develo/Provide PD for coaches/teachers problem-so	Mildred/Marie	11/01/20	06/30/24	0%	0%	0	Low
Monitor SIPs submission of K12 Reading Plan Requir	Mildred Grimal	08/30/19	06/30/24	23%	0%	\bigcirc	Med



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

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Student Experience</u> accessible on the District's intranet site.



2024 Strategic Plan: 1st Quarterly Report, Year 2

College, Career, & Life Readiness (PreK-Adult): Workstream Project Plan: Reimagining Middle Grades





Project Plan

Workstream: Reimagining Middle Grades: Summary Overview

Workstream Lead: Dr. Jermaine Fleming

Task Name	Owner	Start Date	End Date	Calc % Comp	Actual % Complete	Risk Level	
Reimagining Middle Grades Overview	Jermaine Flemir			0%	0% 🔿		
PBL	Guy Barmoha	07/01/16	06/30/24	53%	50%	Low	
Quality Assurance	Christine Semis	07/01/16	06/30/24	53%	50%	Low	
Social-Emotional Learning	Deborah Cardos	07/01/16	06/30/24	53%	50%	Low	
Applied Learning	Susan Cantrick	07/01/16	06/30/24	53%	50%	Low	
MTSS/Rtl	Adrienne Dixso	07/01/16	06/30/24	53%	50%	Low	
Community Foundation of Broward	Jermaine Flemir	07/01/16	06/30/24	53%	50%	Low	
Ensure grant dollars are spent by July 2021	Barmoha/Thom	08/01/20	06/01/21	23%	5% 🔿	Low	
Obtain from Project Managers their proposed budgets	Barmoha/Thom	08/01/20	04/01/21	28%	5% 🔿	Med	School so
School schedule change vote/outcomes (pending school inte	Jermaine Flemir	02/01/21	04/15/21	0%	0% 🔿	Low	(
Quarterly Reports (Review and meet with Runcie & Gohl)	Jermaine Flemir	10/01/20	06/30/21	3%	0% 🔿	Low	Eng
FYICFB Report Due Dates: (11/16, 2/8, 4/26, 7/11)	Thompson/Rese	10/01/20	06/30/21	3%	0% 🔿	Low	Eng
Engage in sustainability of RMG conversation beyond Year 3	Jermaine Flemir	08/01/20	06/01/21	23%	5% 🔿	Low	
Determine the PBL/SEL Offering at RMG Summer Institute	Shapiro/Barmol	01/04/21	03/15/21	0%	0% 🔿	Low	
End of Grant Celebration	Thompson/Sem	06/01/21	06/30/22	0%	0% 🔿	Low	
				0%	0		
				0%	0		
				0%	0		
				0%	0		
				0%	0		Proje



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

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Student Experience</u> accessible on the District's intranet site.



College, Career, & Life Readiness (PreK-Adult): Workstream Project Plan: High School



Project Plan

Workstream: High School: Summary Overview

Workstream Lead: Guy Barmoha

Task Name	Owner	Start Date	End Date	Calc % Comp			Risk Level	7/1/ Reimagining Middle Grades Overview	18	11/13/19	3/27/21	8/9/22	12/22/23	5/5/25
Reimagining Middle Grades Overview	Guy Barmoha			0%		0		Life Skills						
Life Skills	Susan Cantrick	07/01/16	06/30/24	53%	50%		Low	Post-Secondary Preparedness						
Post-Secondary Preparedness	Guy Barmoha	07/01/16	06/30/24	53%	50%		Low	Social-Emotional Learning						
Social-Emotional Learning	Ralph Aiello	07/01/16	06/30/24	53%	50%		Low	Professional Learning						
Professional Learning	Susan Leon	07/01/16	06/30/24	53%	50%		Low							
				0%	0%	\circ								
				0%	0%	\circ								
				0%	0%	\circ								
				0%	0%	\circ								
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				0%	0%	\circ								
				0%	0%	0		Project management tool pro	vided k	by the Office of St	rategic Initiative	Management	(SIM)	

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Student Experience</u> accessible on the District's intranet site.



Achievement & Equity: Theory of Action



	Theory	Action Plan
Lead Measures Attendance Behavior BAS BSA School- based Formative Assessments 	If we: Identify and scale up best practices while aligning systems to enhance opportunities, support, resources, and structures targeting student and school needs	 Identify schools successfully closing the achievement gap and understand their strategies Design professional learning opportunities that focus on achievement equity Review and revise current practices and systems as they impact achievement and equity Develop strategies to enable families to support achievement equity
Lag Measures BAS PRT FSA EOC Graduation Rates	Then we will:Close disparities in absolute levels of achievement, learning gains, and opportunities across the PreK- 12 spectrum, ensuring the highest and most equitable outcomes for all students.	5) Review service delivery systems to identify opportunities for improvement (Collaborative Problem Solving, Extended Learning Opportunities, Mentoring, Social Emotional Learning Supports, Intervention Plans)

BAS = Benchmark Assessment Test; BSA = Broward Student Assessment; PRT = Primary Reading Test; EOC = End of Course Exam

2024 Strategic Plan: 1st Quarterly Report, Year 2

Achievement & Equity: Project Plan



Project Plan Initiative: Achievement & Equity

Initiative Lead: Dr. Lori Canning

Task Name	Owner	Start Date	End Date	Calc % Comp			Risk Level	7/1/1 Optimize usage of curriculum, Universal Design for Learning, access	19 8/	4/20	9/8/21	10/13/22	11/17/23
Optimize usage of curriculum, Universal Design fo	Learning	7/10/2019	5/20/2021	67%	25%	0	High	Identify schools successfully reducing achievement disparity to					
Identify schools successfully reducing achievement	OSPA, Acad.	7/27/2019	5/20/2021	66%	25%	0	High	Increase use of longitudinal dashboards & analysis for effective					
Increase use of longitudinal dashboards & analysi	Assess, SIM	8/3/2019	5/20/2021	66%	50%	0	Low	Provide increased extracurricular & advanced academic activities, &					
Provide increased extracurricular & advanced acad	Student Activitie	9/1/2019	8/29/2022	37%	25%	0	Low	Partner w/families & the community by providing education on					
Partner w/families & the community by providing	FACE	10/1/2019	8/29/2022	35%	35%	0	Low	Utilize SIPs to address gaps within & across schools.					
Utilize SIPs to address gaps within & across schoo	SSI, DIV	11/3/2019	8/29/2022	33%	40%	0	Low	Analyze use of instructional support & supplemental funding to					
Analyze use of instructional support & supplement	OSPA, Title One	11/3/2019	8/29/2022	33%	40%	0	Low	Better leverage data to anticipate where the most supports will be					
Better leverage data to anticipate where the most	Literacy, Learnii	12/13/2019	8/29/2022	30%	25%	0	Low	Review practices around retaining students in the K-5 spectrum,					
Review practices around retaining students in the	MTSS/Rtl	1/31/2020	8/29/2022	27%	30%	0	Low	Develop an enhanced school-level report card					1
Develop an enhanced school-level report card	Learning	2/4/2020	5/20/2023	21%	20%	0	Low	Identify specific subgroups requiring additional supports to close					
Identify specific subgroups requiring additional su	Stud Assessmer	3/17/2020	1/15/2021	68%	25%	0	High	Provide social and emotional, mindfulness, and cultural relevancy					
Provide social and emotional, mindfulness, and cu	SSI-SEL, DIV	4/30/2019	5/14/2020	100%	100%		Low	Provide additional assistance to schools to support students who					
Provide additional assistance to schools to suppor	SSI-SEL	4/30/2019	5/20/2021	70%	40%	0	High	Provide continued support for teachers to ensure implentation of TBD					
Provide continued support for teachers to ensure i	MTS/Rtl	4/30/2019	5/20/2021	70%	40%	•	High	TBD					
ТВО				0%	0%	0		твр					
ТВО				0%	0%	0		твр					
ТВО				0%	0%	Ō		TBD					
ТВО				0%	0%	0		TBD					
ТВО				0%	0%	0							
ТВD				0%	0%	0		Project management tool provided by the Office of St	trategic Initi	ative Manag	gement (S	IM)	

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Student Experience</u> accessible on the District's intranet site.



Personalized Pathways: Theory of Action



	Theory	Action Plan							
 Lead Measures 1) % magnet programs that follow feeder patterns 2) %teachers trained in personalized pathways/ learning strategies 3) % administrators trained in personalized pathways/ learning strategies 4) % students earning Career & Technical Education (CTE) certifications 5) % schools offering CTE programs 6) # business and community partnerships 	If we execute this strategy: Develop an education model that seeks to accelerate student learning by tailoring the instructional environment- what, when, how and where students learn – to address the individual needs, skills, and interests of each student	 Develop Magnet Program progressions through feeder patterns from elementary to middle to high school so that students can continue a course of study that engages them and where they graduate with skills in a concentration area of interest. Develop training options for teachers and administrators to develop instructional strategies promoting personalized learning that lead to individualized student pathways. Develop CTE pathways for students as they progress from elementary to middle to high schools so that students can continue a course of study that engages them and where they graduate with certifications in areas of interest 							
 Lag Measures 1) Year/Year Increase in Lead Measures 1 & 4 2) Increase in work/project- based learning/individualized student playlists 3) Funding to schools based on CTE certifications 4) Number of internships & job placement 	Then we will realize this goal: Enhance and expand personalized educational pathways, inclusive of college and career pathways, and ensure equitable access to innovative programs.	 diabate with certifications in areas of interest along with a diploma. 4) Develop personalized pathways for our Center and ESE students enabling them to develop the life skills needed to be productive citizens. 5) Develop matriculation options for students to graduate high school and complete CTE programs at our technical colleges. 6) Develop flexible elementary, middle, and high school bell schedules that promote career exploration, internships, industry certifications, and job placement. 							
2024 Strategic Plan: 1 st Quarterly Report, Year 2 ⁸⁵									

Personalized Pathways: Project Plan



Project Plan

Initiative: Personalized Pathways

Initiative Lead: Dr. Daryl Diamond

Task Name	Owner	Start Date	End Date	Calc % Comp			Risk Level	10/31/19 5/18/20 12/4/20 6/22/21 1/8/22 Kick off meeting
Kick off meeting	Daryl Diamond	10/31/2019			100%		Low	Identify additional tasks
Identify additional tasks	Daryl Diamond					-	Low	Research phase - Identify current state of deliverables
Research phase - Identify current state of delivera	Daryl Diamond	11/14/2019	11/28/2019	100%	100%		Low	Proposal phase - review options proposed
Proposal phase - review options proposed	Daryl Diamond	11/28/2019	12/12/2019	100%	100%		Low	Vetting phase - agree to the options proposed
Vetting phase - agree to the options proposed	Daryl Diamond	12/12/2019	3/31/2020	100%	75%		High	Develop Magnet Program progressions through feeder patterns
Develop Magnet Program progressions through fe	Shernett Grant	10/31/2019	6/30/2020	100%	80%		High	Develop training options for teachers and administrators
Develop training options for teachers and adminis	Daryl Diamond	10/31/2019	6/30/2020	100%	75%	•	High	Develop CTE pathways for students as they progress from
Develop CTE pathways for students as they progre	James Payne	10/31/2019	6/30/2020	100%	95%		High	Develop personalized pathways for our Center and ESE students
Develop personalized pathways for our Center and	Center Director	10/31/2019	6/30/2020	100%	80%		High	Develop matriculation options for students to graduate high school
Develop matriculation options for students to grad	Thomas Moncil	10/31/2019	6/30/2020	100%	80%		High	Develop flexible elementary, middle, and high school bell schedules
Develop flexible elementary, middle, and high sch			6/30/2020	100%	0%	0	High	Second Meeting to develop subgroups
Second Meeting to develop subgroups	Daryl Diamond	11/21/2019	11/22/2019	100%	100%		Low	Subgroups work to gather information
oubgroups work to gather information	Various Individu	11/21/2019	1/15/2020	100%	95%		High	Alignment and combining of program pathways Third meeting to align similar subgroups to work together
Alignment and combining of program pathways	Various Individu	1/16/2019	6/30/2020	100%	75%		High	Advanced Academic pathways
hird meeting to align similar subgroups to work t	Various Individu	12/17/2019	12/17/2019	100%	100%		Low	Broward Virtual School pathways
Advanced Academic pathways	Bob McKinney	11/21/2019	1/30/2020	100%	100%		Low	BECON Distance Learning pathways
Broward Virtual School pathways	Chris McGuire	11/21/2019	1/30/2020	100%	100%		Low	Global Learning Pathways
BECON Distance Learning pathways	Melissa Fulkers	11/21/2019	1/30/2020	100%	50%	0	High	Fourth meeting to review workstreams and identify gaps and
Global Learning Pathways	Daryl Diamond	11/21/2019	1/30/2020	100%	25%	0	High	
ourth meeting to review workstreams and identif	Daryl Diamond	1/23/2020	1/23/2020	100%	100%		Low	Project management tool provided by the Office of Strategic Initiative Management (SIM)

Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Student Experience</u> accessible on the District's intranet site.



Enrollment Opportunity Optimization: Theory of Action

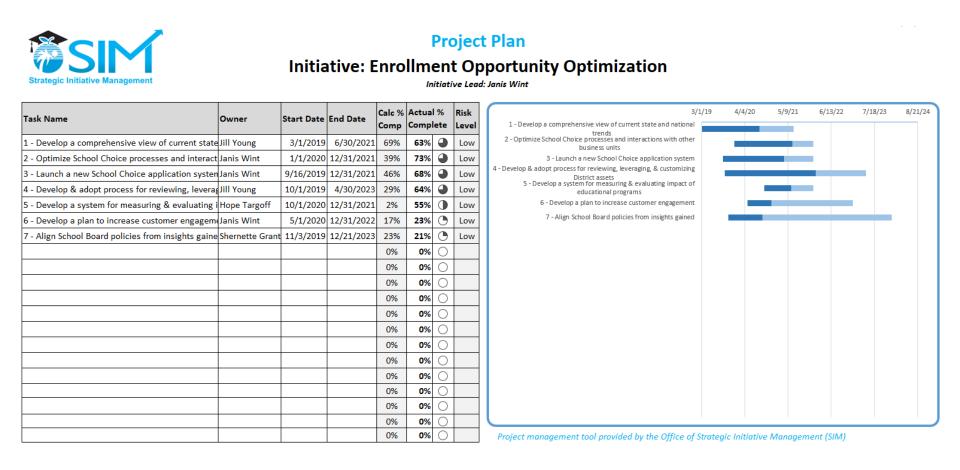


	Theory		Action Plan
Lead Measures • District Enrollment • Percent of Schools under- enrolled • Program Participation	If we execute this strategy: Analyze enrollment trends and the capacity of existing school programs and facilities	1) 2) 3)	Develop a comprehensive view of current state and national trends Optimize School Choice processes and interactions with other business units Launch a new School Choice application system
		4)	Develop & adopt process for reviewing, leveraging, & customizing District assets
 New-to-District Enrollment Middle 	Then we will realize this goal: Maximize those resources to most effectively meet the needs of	5)	Develop a system for measuring & evaluating impact of educational programs
School/Program Matriculation	students, staff, and the community.	6)	Develop a plan to increase customer engagement
 High School/Program Matriculation 		7)	Align School Board policies from insights gained



Enrollment Opportunity Optimization: Project Plan





Note: For additional Initiative and Workstream Project Plans and notes, see <u>Project Plans for Campaign - Student Experience</u> accessible on the District's intranet site.



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