



ets, inc.

# **Strategic Plan 2008 - 2013**

***“First in the Nation”***

**Linking District Planning to School Results**

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**February, 2009**

**Bob Seemer - ets, inc.  
President & COO**



# Strategic Planning: Prioritized Linkage Using Data

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- Strategic Plan: District Goals and Objectives
- School Improvement Plan (SIP): School Objectives
- Measurement: District Scorecard

**First In Florida  
Brevard Public Schools (BPS)  
2007 – 2008 Strategic Plan Objectives for Principals**

Goal	Strategic Plan Objectives		School Level			All
	Description	No.	Elem.	Mid.	High	
Curriculum	Improve <b>student attendance rate to 95%</b> in every school.	1.1.6				✓
	<b>Achieve the grade “A”</b> in every school by the end of the 2008 – 2009 school year.	1.1.13				✓
	Expand <b>opportunities for students to participate in the arts</b> , including a strings program at every school, and by offering schools with specialized focus on the arts, including magnet schools.	1.3.1				✓
Workforce	Increase the number of <b>National Board Certified Teachers</b> .	2.1.3				✓
Community	Increase the number of <b>adult, senior, and youth volunteer hours</b> .	3.1.1				✓
Facilities	Provide a <b>student to computer equity ratio of fewer than five students per one modern computer</b> with a refresh cycle every four years.	4.3.5				✓
	Utilize the newly developed DOE <b>“Inventory of Teacher Technology Skills”</b> to indicate every teacher is “proficient” in using technology in the classroom.	4.3.7				✓

*From the District’s Strategic Planning Matrix*



# School Improvement Plans

## Alignment to Brevard Public School's District Strategic Plan, and Equity Plan

**Before submitting your School Improvement Plan for review to the Office of Accountability, Testing, and Evaluation, please ensure that the following requisites have been met:**

**School Name:** \_\_\_\_\_

School Improvement Plan (SIP) Elements*		Strategic Plan & Equity Plan	Rating**
No.	Description		
4.	Does your plan include an objective to increase the attendance rate to at least 95% and/or is it infused into the SIP in your existing strategies?	1.1.6	
6.	Do the percentages of progress in your objectives allow you to reach a school grade of "A"?	1.1.13	<div style="border: 1px solid black; border-radius: 50%; padding: 5px; display: inline-block;">H</div>
8.	Does your plan incorporate ways to enhance the fine arts and performing arts programs including dance?	1.3.1 1.3.2	
11.	Is increasing the number of National Board Certified Teachers addressed in your strategies?	2.1.3	
13.	Is the implementation of technology infused in your plan to include the ratio of computers per students and the utilization of the "Inventory of Teacher Technology Skills" to assess teacher proficiency in technology?	4.3.5 4.3.7	

\* From Florida Department of Education School Improvement Plan Guide

\*\* Impact Rating: H = High, M = Medium, L = Low

# Alignment

**Strategy: 1.1.13 Every School An “A”**

**SIP Checklist: #6**

**BPS Scorecard: 7.1-1**

## BPS District Scorecard School Results Profile

### School Grade Indicators

**Figure 7.1-1 School Grade History** ?

2005	2006	2007	2007 District
A	A	A	A

**Figure 7.1-1a School Grade: % Meeting High Standards in Reading** ?

2005	2006	2007	2007 District
76	76	78	76

Indicator should increase

**Figure 7.1-1b School Grade: % Meeting High Standards in Math** ?

2005	2006	2007	2007 District
64	73	74	82

Indicator should increase

**Figure 7.1-1c School Grade: % Meeting High Standards in Writing** ?

2005	2006	2007	2007 District
88	92	96	88

Indicator should increase

**Figure 7.1-1f School Grade: % Making Math Gains** ?

2005	2006	2007	2007 District
65	72	61	76

Indicator should increase

**Figure 7.1-1g School Grade: % of Lowest 25% Making Learning Gains in Reading** ?

2005	2006	2007	2007 District
60	65	69	59

Indicator should increase

**Figure 7.1-1h School Grade: % of Lowest 25% Making Learning Gains in Math** ?

2005	2006	2007	2007 District
n/a	n/a	60	68

Indicator should increase

**Figure 7.1-1i School Grade: Total Points Earned** ?

2005	2006	2007	2007 District
420	441	558	578

Indicator should increase

\* grading scale increased by 200 points in 2007.

# School Grade Indicators

**Figure 7.1-1 School Grade History** ?

2005	2006	2007	2007 District
A	A	A	A

**Figure 7.1-1f School Grade: % Making Math Gains** ?

2005	2006	2007	2007 District
65	72	61	76

Indicator should increase

**Figure 7.1-1a School Grade: % Meeting High Standards in Reading** ?

2005	2006	2007	2007 District
76	76	78	76

Indicator should increase

**Figure 7.1-1g School Grade: % of Lowest 25% Meeting High Standards in Reading** ?

2005	2006	2007	2007 District
			59

**Strategic Plan Strategy 1.1.21:** Increase the percent of students scoring Level 4 and 5 on the FCAT Reading, Math, Science and Writing

**Figure 7.1-1b School Grade: % Meeting High Standards in Math** ?

2005	2006	2007	2007 District
64	73	74	82

Indicator should increase

**2.1.5: Obtain adequate yearly progress based on NCLB standards at the school and district level** ?

2005	2006	2007	2007 District
			68

**Figure 7.1-1c School Grade: % Meeting High Standards in Writing** ?

2005	2006	2007	2007 District
88	92	96	88

Indicator should increase

**Figure 7.1-1a School Grade: % Meeting High Standards in Reading: % of Regular education students scoring Levels 3, 4 or 5 on FCAT Reading** ?

2005	2006	2007	2007 District
			578

grading scale increased by 200 points in 2007.

**Figure 7.1-1j School Grade: Rank in District/State based on Total Points Earned** ?

2005 District/State		2006 District/State		2007 District/State	
n/a	n/a	1	37	n/a	n/a



## Strategic Planning: Prioritized Linkage Using Data

- Strategic Plan: District Goals and Objectives
- School Improvement (SIP) Plan: School Objectives
- Measurement: District Scorecard

Ensure Quantified Linkage from Top to Bottom to Create “Golden Threads.”

***Definition:*** *Golden Thread – The quantitative linkage between a Key Performance Indicator, or a Strategic Plan Objective Measure, and an employee’s performance appraisal objective measure.*



### **Strategic Plan:**

By 2013, the percent of students scoring level 3+ in FCAT Reading will increase by 10 percentage points.

### **Elements:**

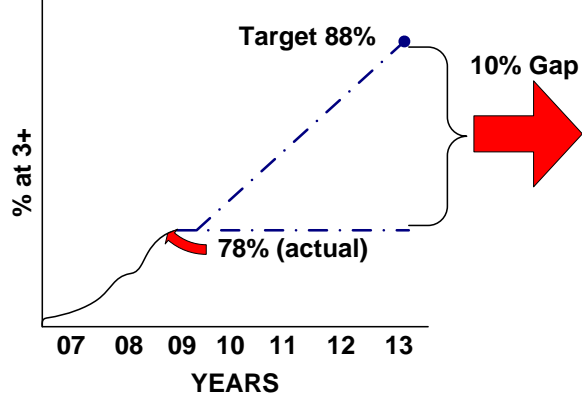
- Strategic Plan Objective
- Key Performance Indicators (KPI)
- Strategic Plan Strategy
- School Board Priority



# Deploying the Gap

**Strategic Plan: By 2013, the % of students scoring level 3+ in FCAT Reading will increase by 10 Percentage Points**

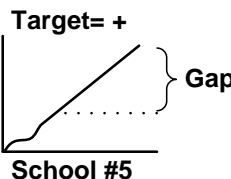
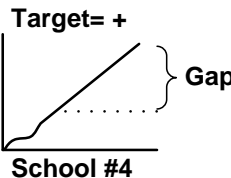
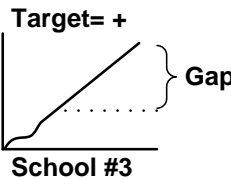
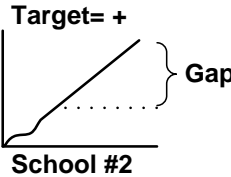
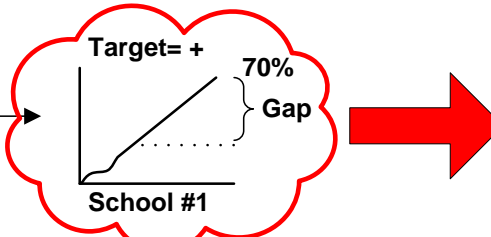
District Level Performance  
(Key Performance Indicators)



## Annual Targets

2009 = 80%  
2010 = 82%  
2011 = 84%  
2012 = 86%  
2013 = 88%

**DISTRICT**



**All Schools  
"Own the District Gap"**

Example: School #1

## Annual Targets

2009 = 62%  
2010 = 64%  
2011 = 66%  
2012 = 68%  
2013 = 70%

SIP TOOL

DEVELOP  
OBJECTIVES &  
STRATEGIES

SCHOOL  
IMPROVEMENT  
PLAN

BPS  
SCORECARD



### **Strategic Plan:**

By 2013, BPS will have 250 dual diploma graduates.

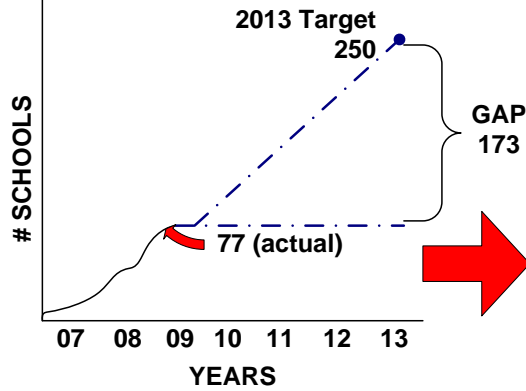
#### **Elements:**

- Strategic Plan Objective
- Key Performance Indicators (KPI)
- Strategic Plan Strategy
- School Board Priority

# Deploying the Gap

**Strategic Plan: By 2013, BPS will have 250 dual diploma graduates**

District Level Performance  
(Key Performance Indicators)

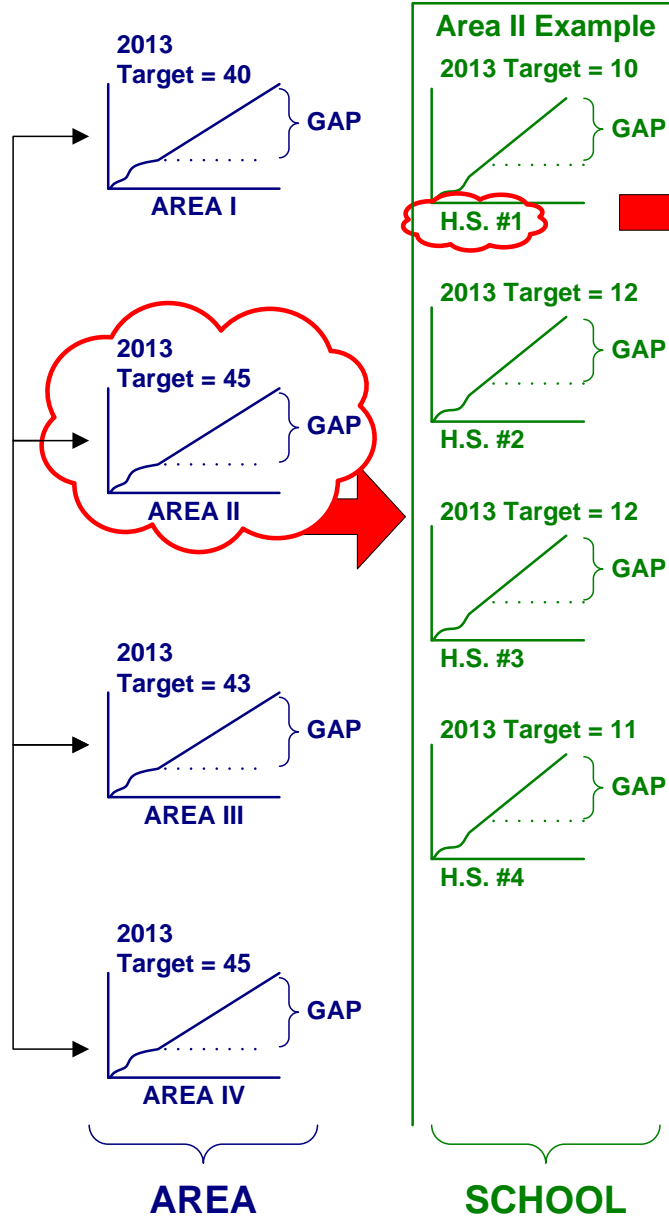


Gap = 250 - 77 = 173

**Annual Targets**

- 2009 = 100
- 2010 = 125
- 2011 = 175
- 2012 = 225
- 2013 = 250

**DISTRICT**



Example: H.S. #1

**Determine Annual Goals**  
Over 5 years = +3 each year  
(Current = 56)  
2009 = 59  
2010 = 62  
2011 = 65  
2012 = 68  
2013 = 71

SIP TOOL

DEVELOP OBJECTIVES & STRATEGIES

SCHOOL IMPROVEMENT PLAN

BPS SCORECARD



# Strategic Planning: Prioritized Linkage Using Data

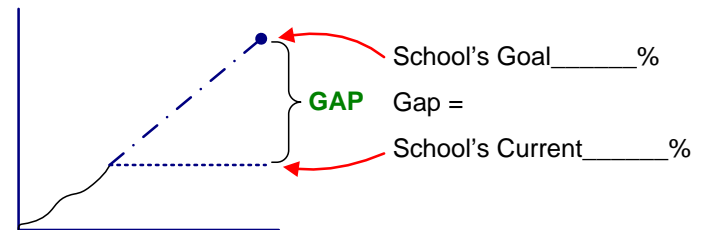
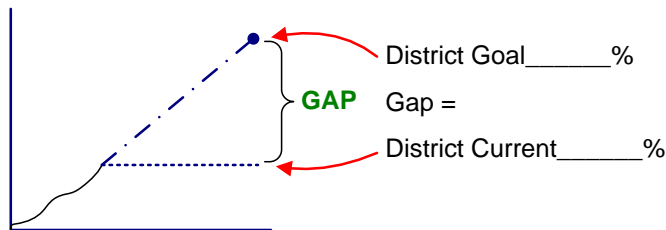
## SCHOOL IMPROVEMENT PLAN

### NEEDS ASSESSMENT

A NEEDS ASSESSMENT is a process that is tied to making the school's vision a reality, assesses the gaps between where a school is and where it would like to be, and drives the school improvement process.

### TARGET SETTING

TARGET SETTING is a process by which trend data are analyzed, and with the district goal target in mind, determine what growth must occur on a yearly basis to be in line with the district's Strategic Plan Goals and Objectives.



### School Improvement Plan OBJECTIVES

An OBJECTIVE is meant to be a realistic target that is written in active tense and uses observable verbs; answers "who is going to do what, and when, and to what extent?" (measurable). It is required that all objectives be S.M.A.R.T. (Specific, Measurable, Action-oriented, Reasonable, Timebound).

**Overall Objective**

**AYP Objective(s)**

**Lowest 25% Objective**



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Create “Golden Threads” for all Strategic Objectives and Key Performance Indicators.



# Contact Information

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**Note:** For more information on Strategy Development and Deployment, please refer to the Performance Excellence Resource Manual: Six Sigma for Educators.