

The Academic Business Plan 2005-2007



Semi-annual ABP Update

- Twice annual update status of ABP
- Today is one of two this summer
- One of three within the next six months



Semi-annual ABP Update

- By calendar we should be giving six month update, but critical results about FCAT and promotion are not available until next month
- Rather than wait until December for next update we are requesting additional workshop in August to examine available end-of-year results



Focus of 2006-2007 ABP workshops

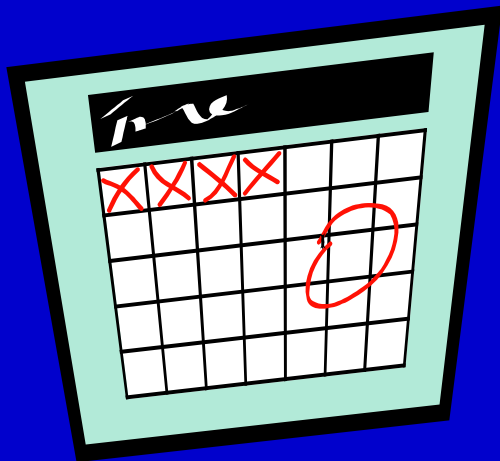
- May – Did we do what we said we would do?
- August – Did it work?
- December – What direction do we need to take the ABP in the future, beyond the 2006-2007 school year?



Focus of today's ABP workshop

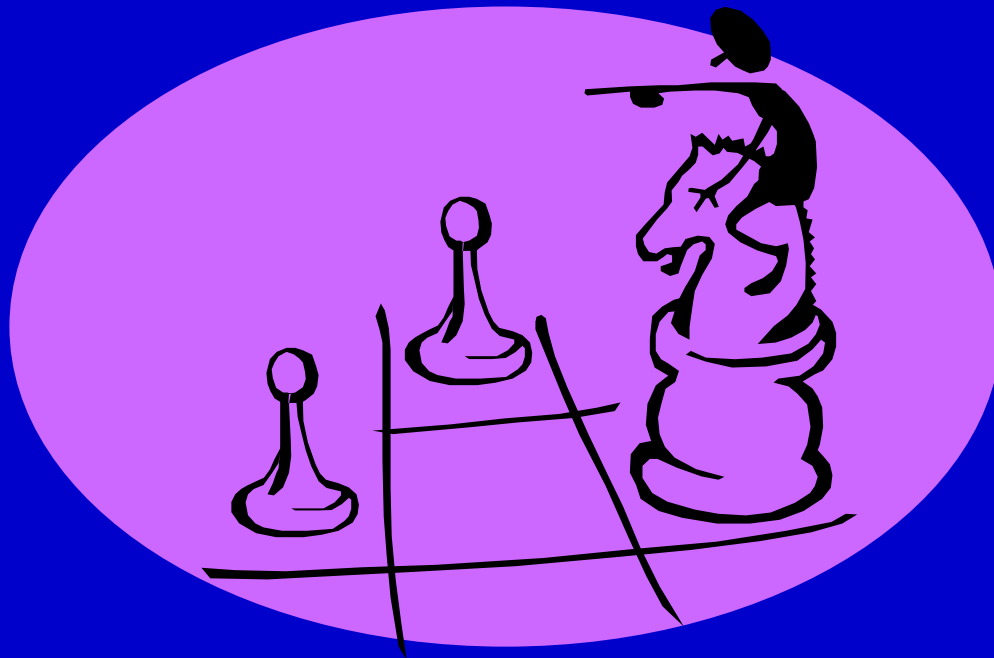
1) Primary focus will be implementation of the 2005-2006 action steps
Did we do what we said we would do?

2) Communicate 2006-2007 timeline and direction



What we've learned from studies in the corporate business world

- ❖ 70% of the failures were due **NOT** to a flawed strategy



What we've learned from studies in the corporate business world

- ❖ 70% of the failures were due to flawed execution



We must ensure fidelity of implementation

- ❖ Did we do what we said we would do?





We maintain our focus on the ABP Mountains

- ❖ **Graduation/Promotion**
 - ❖ **Upper Level Courses**
 - ❖ **Literacy**
 - ❖ **Single School Culture**
-
- ❖ **Human Resources**
 - ❖ **Assessment**
 - ❖ **Accountability**

ABP Mountains



- We have continued to update the board with in-depth workshops on the individual mountains

Single School Culture

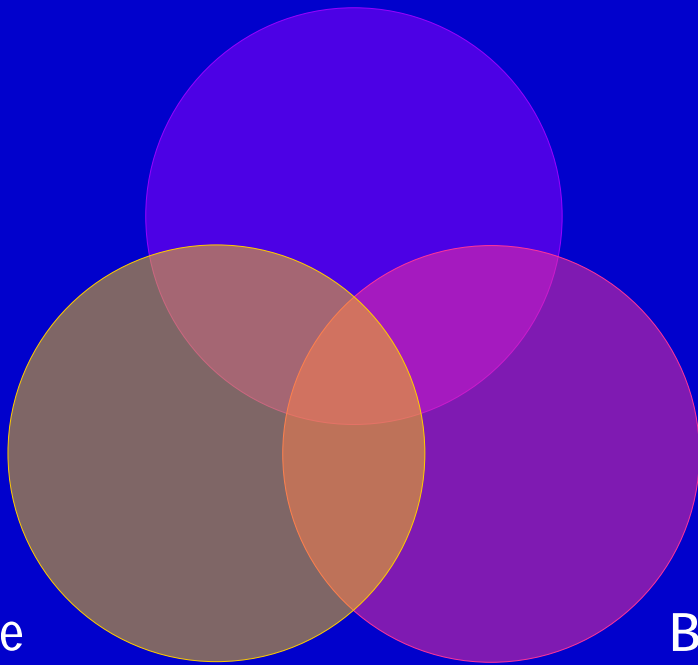
Academics

Learning
Teams
Workshop

January 11

Climate

Behavior





Single School Culture

Academics

Prevention
Center
Programs

April 26



Climate

Behavior

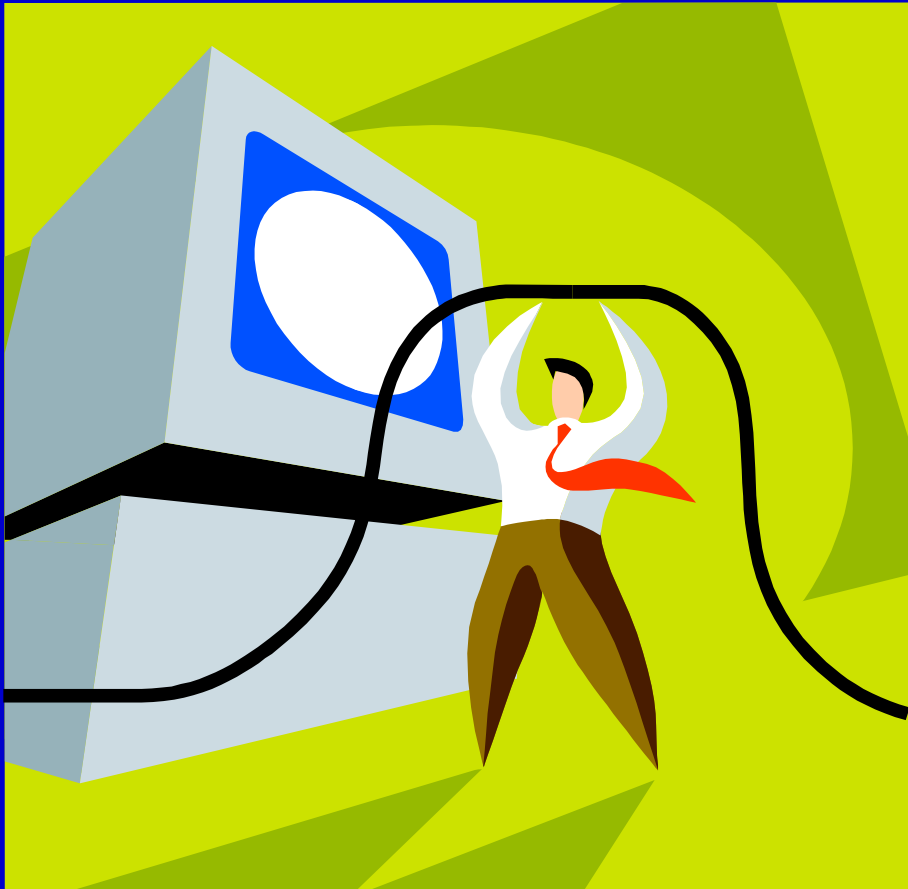
Instructional Television Services



Educational
Network

January 25

Educational Technology



February 22

Graduation Alternative Education

Middle Schools
December 7

High Schools
January 25



Literacy



International
Initiatives

February 22

Literacy

Summer Pre-K
NCLB

March 1



Human Resources

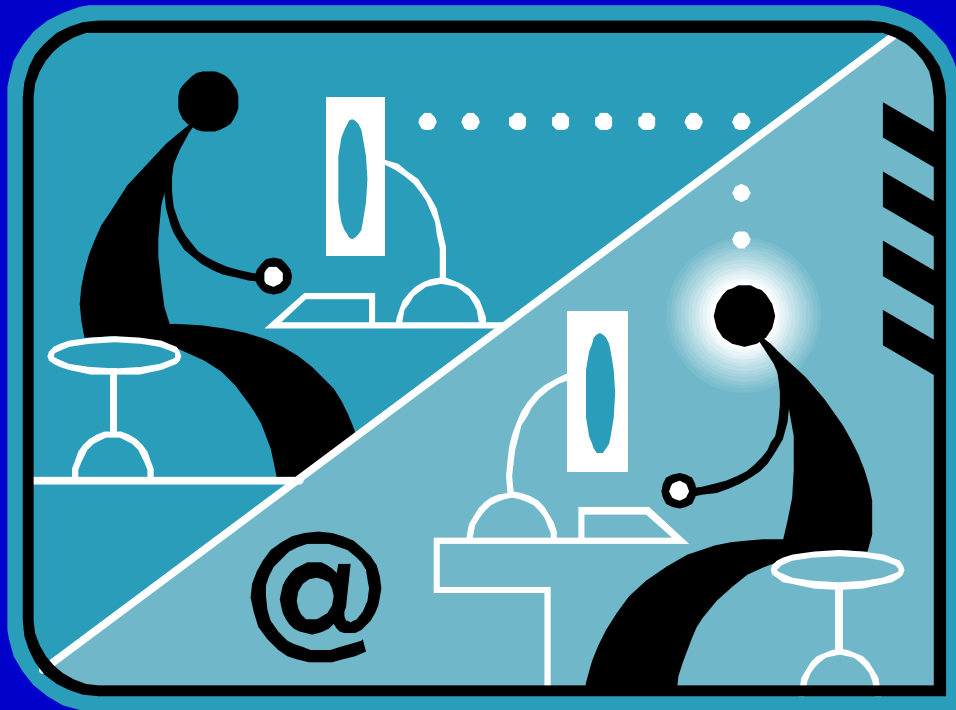


Personnel Department
Update
February 1

Human Resources
March 29

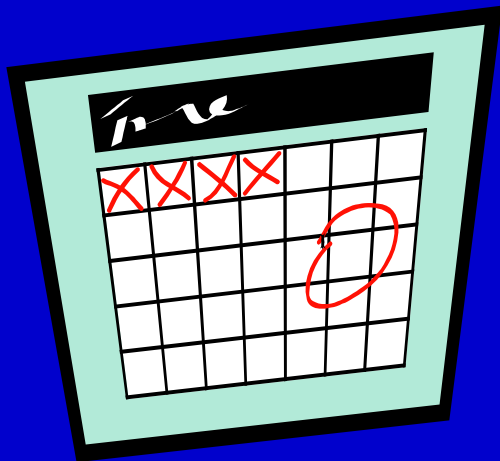
Assessment

On-line Assessment
May 10, 2006



Implementation of ABP for school year 2005-2006

“Did we do what we said we would do?”





FY 2005-2007

The School District of
Palm Beach County, Florida

**ACADEMIC
BUSINESS
PLAN**

Arthur C. Johnson, Ph.D.
SUPERINTENDENT

Ann Killets
CHIEF ACADEMIC OFFICER

Joseph Moore
CHIEF OPERATING OFFICER

May 2006 Update

SECTION II

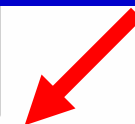
*FY 2006 Priority Action Steps
and Monitoring Topics*

November 2005

Mid-Year

3 – LITERACY

Wayne Gent



Step #	Action Step	Evidence of Completion	Program Development and Support	Compliance and Coaching	FY 2005	FY 2006
3A	By June 2005, 100% of high school teachers will be trained to use the "Super Six" strategies	# high school teachers trained/# high school teachers	Brenda Magee	Brenda Magee	93%	93%
3B	By June 2006, 100% of middle school teachers will be trained to use the "Super Six" strategies	# middle school teachers trained/# middle school teachers	Brenda Magee	Brenda Magee	IP	<1%
NOTE 3B: 60/2,429 completed. Due date June 2006						
3C	By June 2006, 100% of language arts teachers of students in grades 8 and 10 will be trained in 6+1 Writes Traits	# of language arts teachers trained in 6+1 Writing Traits/# of language arts teachers	Brenda Magee	Brenda Magee	IP	20%
NOTE 3C: 40/200 completed. Due date June 2006						
3D	By August 2005, 100% of Intensive Reading teachers in middle schools will be trained in Links to Literacy	# of middle school Intensive Reading teachers trained/# of middle school Intensive Reading teachers	Brenda Magee	Brenda Magee	100%	96%
3E	By August 2005, 100% of Intensive Reading teachers in high schools will be trained in Links to Literacy	# of high school Intensive Reading teachers trained/# of high school Intensive Reading teachers	Brenda Magee	Brenda Magee	100%	82%
3F	By July 2006, 100% of Intensive Reading/Intensive Language Arts teachers of grades 7-12 will complete	# of Reading Endorsement/certification/# of teachers teaching intensive	Brenda Magee	Brenda Magee	IP	18%



May 2006

End-of-Year



Step #	Action Step	Evidence of Completion	Program Development and Support	Compliance and Coaching	FY 2005	FY 2006
1G	By October 2005, 100% of newly established or replicated choice programs will follow the required District procedure for choice program placement (AMFA 3.5, 6.10)	# of newly established or replicated programs that follow established District procedures/# of choice programs established	Mary Vreeland	Janice Cover	IP	100%
1H	By June 2005, 100% of elementary schools serving third graders will be provided with supplemental academic services for use with their at risk and/or retained third grade students	# schools serving third graders with SAI services/total # of elementary schools with third graders	Judith Klinek	Judith Klinek	IP	100%
1I	By June 2005, at least two school sites will pilot a ninth grade at-risk student program (AMFA 2.1, 2.10)	# of school sites offering a transition program/2	Alison Adler	Area Supts	IP	100%
1J	By June 2005, a plan will be developed to implement the "school within a school" choice program (AMFA 3.5)	Development of plan	Mary Vreeland	Janice Cover	IP	100%
1K	By June 2006, the percentage of LEP retentions and non-LEP retentions will be equitable at 100% of the elementary schools	# of schools with equitable LEP retentions/total # of schools	Margarita Pinkos	Margarita Pinkos		New Step

Modifications

	3P	By June 2006, teachers of students with autism at cluster sites will have received training and will have implemented Verbal Behavior TEACCH strategies	# teachers of autism at cluster sites/# of teachers of autism at cluster sites with observed implementation of the strategies	Russell Feldman	Russell Feldman	79%	61%
	3Q	By February 2006, all Hospital/Homebound teachers will have received training in the Cognitive Complexity of the FCAT Reading and Mathematics items	# of HH teachers trained/# of teachers in the HH program	Russell Feldman	Russell Feldman	100%	100%
Deletions 	3R	By June 2006, 100% of the speech pathologists will receive training in providing assessment and intervention strategies for English Language Learners	# of SLPs attending the training/total # of SLPs	Russell Feldman	Russell Feldman	100%	D E L E T E
Additions 	3R	By June 2006, the ESE Dept's Deaf/Hard of Hearing Support Team will offer 26 Parent Support Group meetings to address issues specific to the deaf/hard of hearing population	# of meetings held/26	Russell Feldman	Russell Feldman		New Step
	3S	By June 2006, the Dept of ESE will offer staff development to all schools in the use of SRA Reading Mastery Plus, SRA Corrective Reading, Wilson Reading, Orton Institute, and Great Leaps	# of schools receiving staff development/total number of schools	Russ Feldman	Russ Feldman	60%	70%

Impact of K-12 Literacy Mandate

Step #	Action Step	Evidence of Completion	Program Development and Support	Compliance and Coaching	FY 2005	FY 2006
3A	By June 2006, 100% of high school teachers will be trained to use the "Super Six" strategies	# high school teachers trained/# high school teachers	Brenda Magee	Brenda Magee		93%
3B	By June 2006, 100% of middle school teachers will be trained to use the "Super Six" strategies	# middle school teachers trained/# middle school teachers	Brenda Magee	Brenda Magee	IP	
3B	By June 2006, 100% of middle school reading coaches will be trained in the Reading Rotational Model	# middle school reading coaches trained/ # middle school reading coaches	Brenda Magee	Brenda Magee		100%
3C	By June 2006, 100% of language arts teachers of students in grades 8 and 10 will be trained in 6+1 Writes Traits	# of language arts teachers trained in 6+1 Writing Traits/# of language arts teachers	Brenda Magee	Brenda Magee	IP	
3C	By June 2006, 100% of Language Arts Instructional Leaders will be trained in 6 + 1 Writes Traits	# of Language Arts Instructional Leaders trained/ # of Language Arts Instructional Leaders	Brenda Magee	Brenda Magee		64%
3D	By August 2005, 100% of Intensive Reading teachers in middle schools will be trained in Links to Literacy	# of middle school Intensive Reading teachers trained/# of middle school Intensive Reading teachers	Brenda Magee	Brenda Magee	100%	96%

Deletions

Additions

Deletions

Additions



Internal Modifications

Step #	Action Step	Evidence of Completion	Program Development and Support	Compliance and Coaching	FY 2005	FY 2006
1G	By October 2005, 100% of newly established or replicated choice programs will follow the required District procedure for choice program placement (AMFA 3.5, 6.10)	# of newly established or replicated programs that follow established District procedures/# of choice programs established	Mary Vreeland	Janice Cover	IP	100%
1H	By June 2005, 100% of elementary schools serving third graders will be provided with supplemental academic services for use with their at risk and/or retained third grade students	# schools serving third graders with SAI services/total # of elementary schools with third graders	Judith Klinek	Judith Klinek	IP	100%
1I	By June 2005, at least two school sites will pilot a ninth grade at-risk student program (AMFA 2.1, 2.10)	# of school sites offering a transition program/2	Alison Adler	Area Supts	IP	100%
1J	By June 2005, a plan will be developed to implement the "school within a school" choice program (AMFA 3.5)	Development of plan	Mary Vreeland	Janice Cover	IP	100%
1K	By June 2006, the percentage of LEP retentions and non-LEP retentions will be equitable at 100% of the elementary schools	# of schools with equitable LEP retentions/total # of schools	Margarita Pinkos	Margarita Pinkos		New Step

Additions



Graduation – New step



New Action Step – LEP

- Early intervention
- Data Driven
- School by school
- 40% disparate promotion
- Equity



New Action Step – Strategy

- Requested paperwork that documented the retention decisions for all LEP students
- Reviewed rationale, data profile, comments
- Identified questionable retentions for review by school teams



New Action Step – Results

- 1352 retentions reviewed
- 302 raised compliance issues META and Pupil Progression
- 225 promoted after review by area and school teams

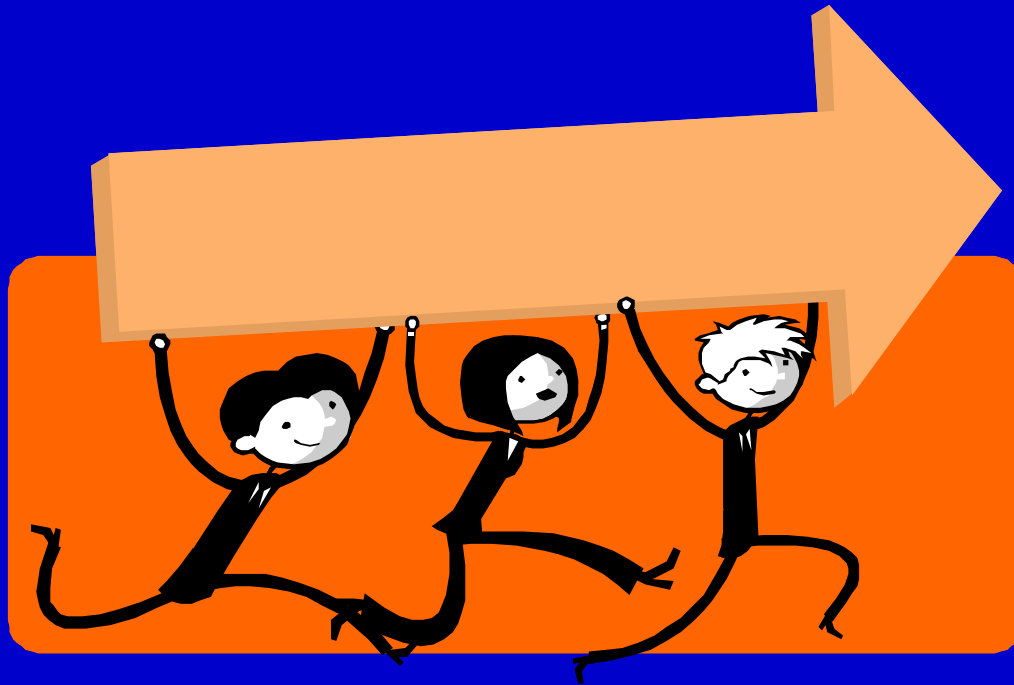


New Action Step – Results

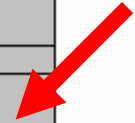
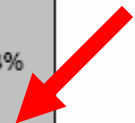
- New form developed with required evidence consistent with META to prevent reoccurrence
- Omni-form for 2006
- 2006 results in August workshop



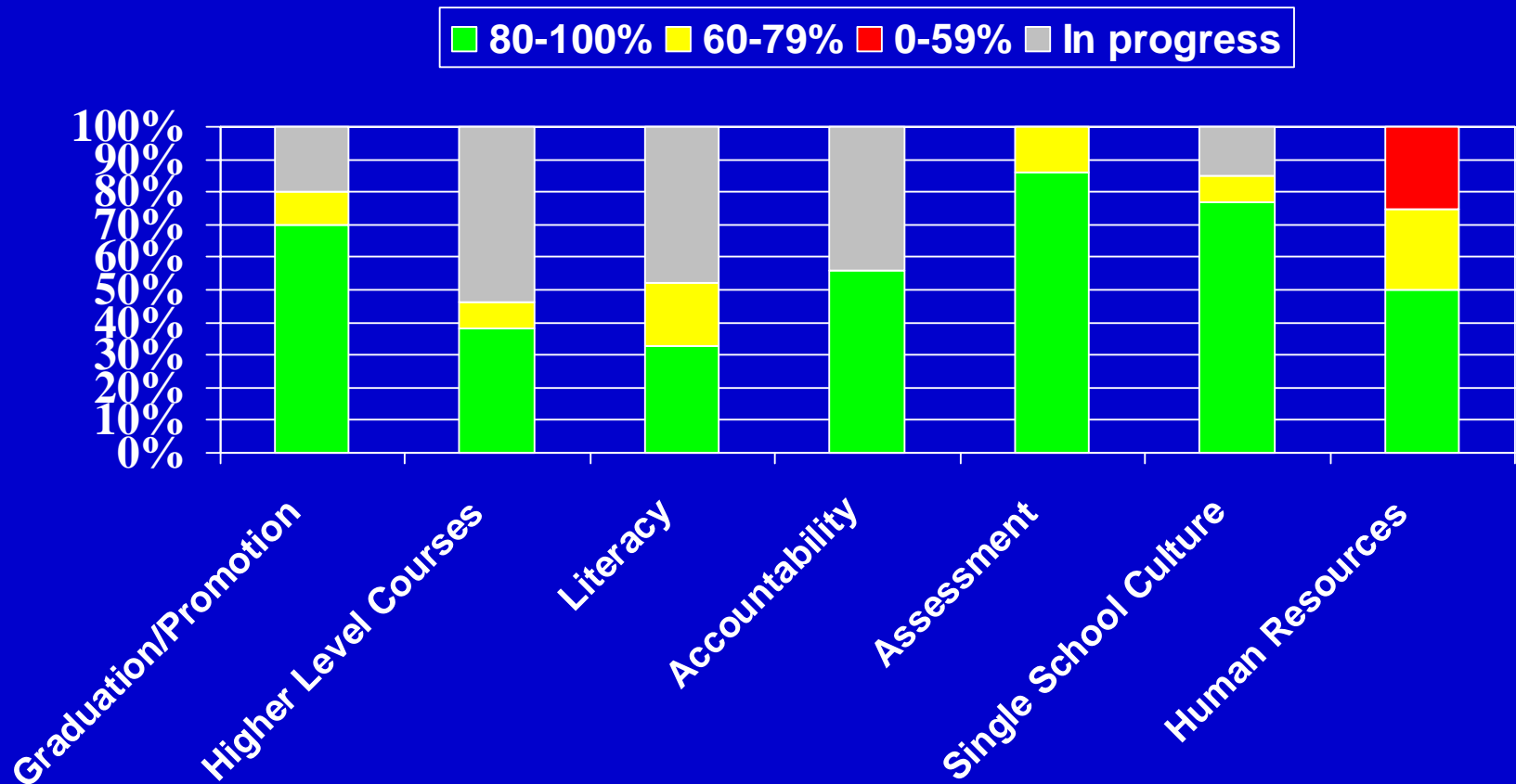
We continue to modify and supplement
the Academic Business Plan



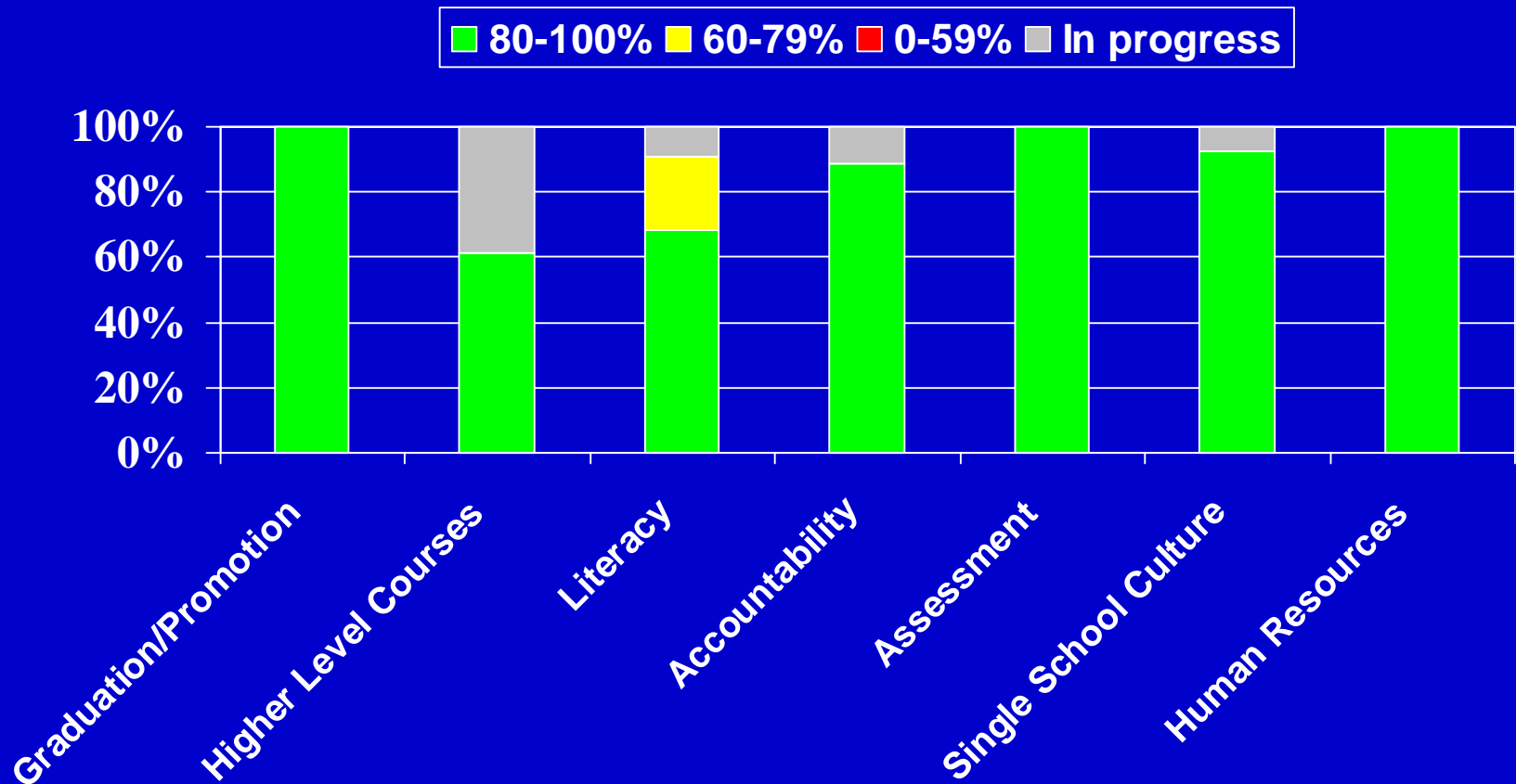
Step #	Action Step	Evidence of Completion	Program Development and Support	Compliance and Coaching	FY 2005	FY 2006
3J	By January 2006, 100% of all middle grades students who scored in level 1 Reading will be enrolled in intensive reading classes or its equivalent service	# of level 1 middle school students enrolled in intensive reading / # level 1 middle school students	Brenda Magee	Area Supts	86%	80%
3K	By August 2006, 100% of elementary school principals will complete training in the Foundations of Reading as identified in the K12 Comprehensive Reading Plan	# of elementary school principals completing the required Foundations of Reading program components/# elementary school principals	Denise Doyle	Denise Doyle	IP	43%
3K NOTE: 3/7 trainings completed. Due August 2006						
3L	By August 2006, 100% of the elementary literacy/reading coaches will complete the Reading Endorsement / Reading Certification component identified in the K12 Comprehensive Reading Plan	# of elementary literacy/reading coaches completing the Reading Endorsement/Certification program components/# elementary literacy/reading coaches	Denise Doyle	Denise Doyle	IP	17%
3L NOTE: 21/126 completed. Due date August 2006						
3M	By August 2006, 100% of K-3 elementary teachers will complete Developing Literacy First Training	# K-3 elementary teachers completing Developing Literacy First program components/# K-3 elementary teachers	Denise Doyle	Denise Doyle	IP	49%



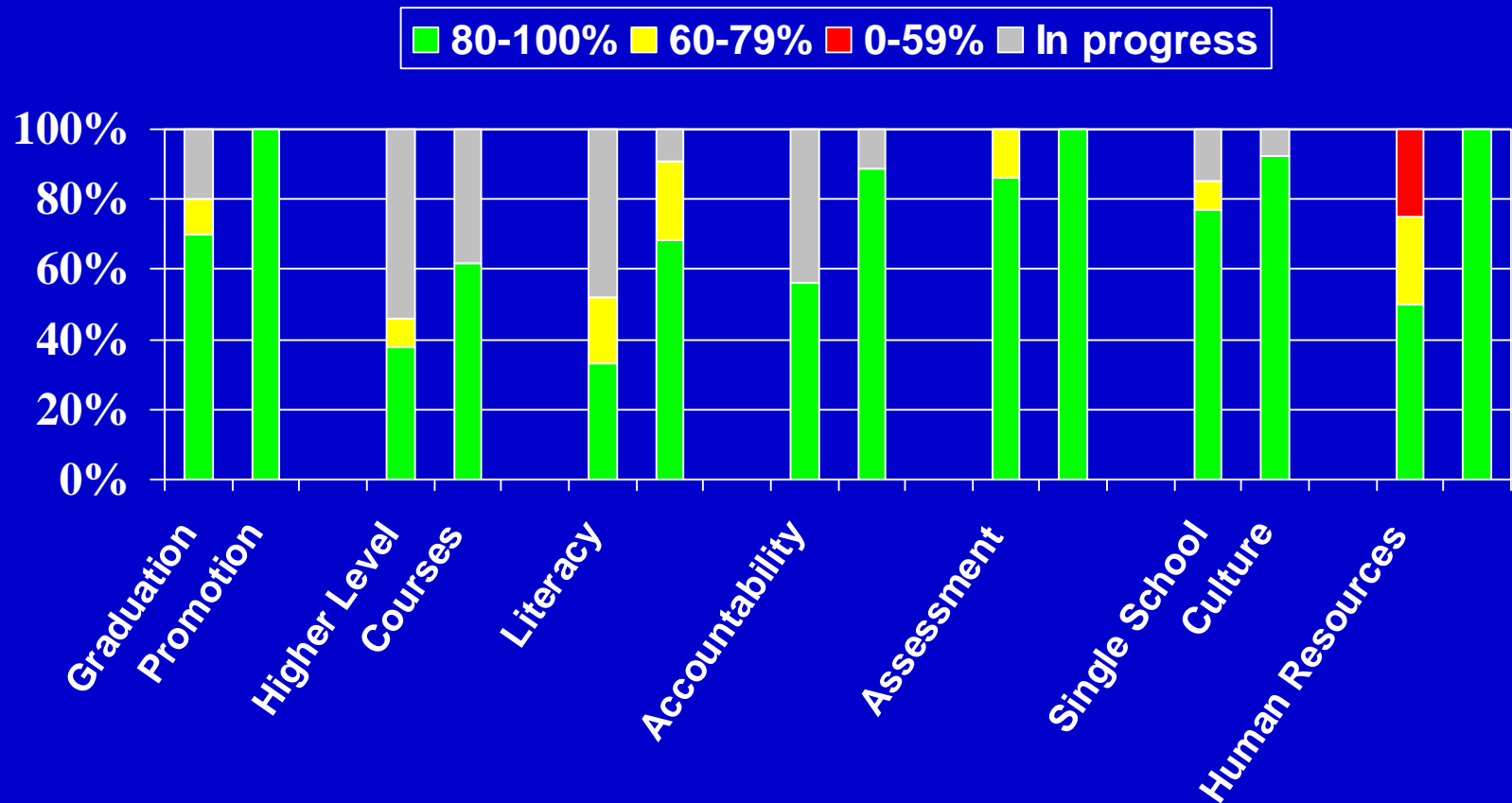
Summary of implementation of the ABP as of November 2005 (Mid-year)



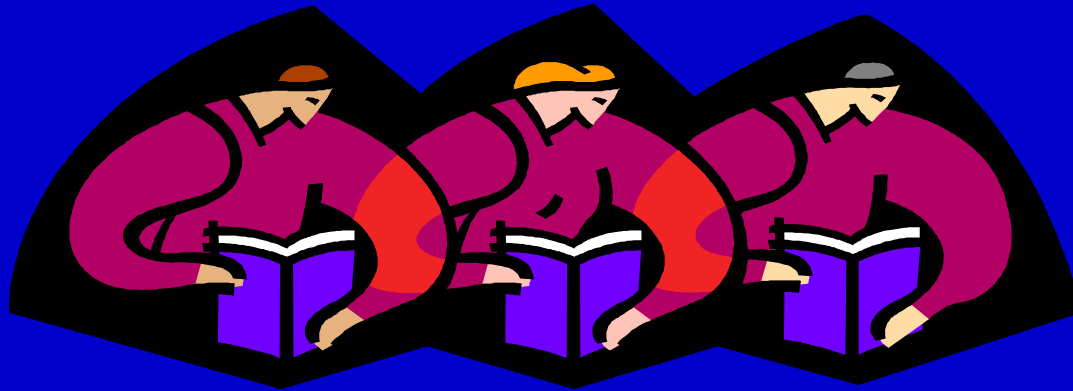
Summary of implementation of the ABP as of May 2006 (End-of-year)



Summary of implementation of the ABP as 2005-2006 school year



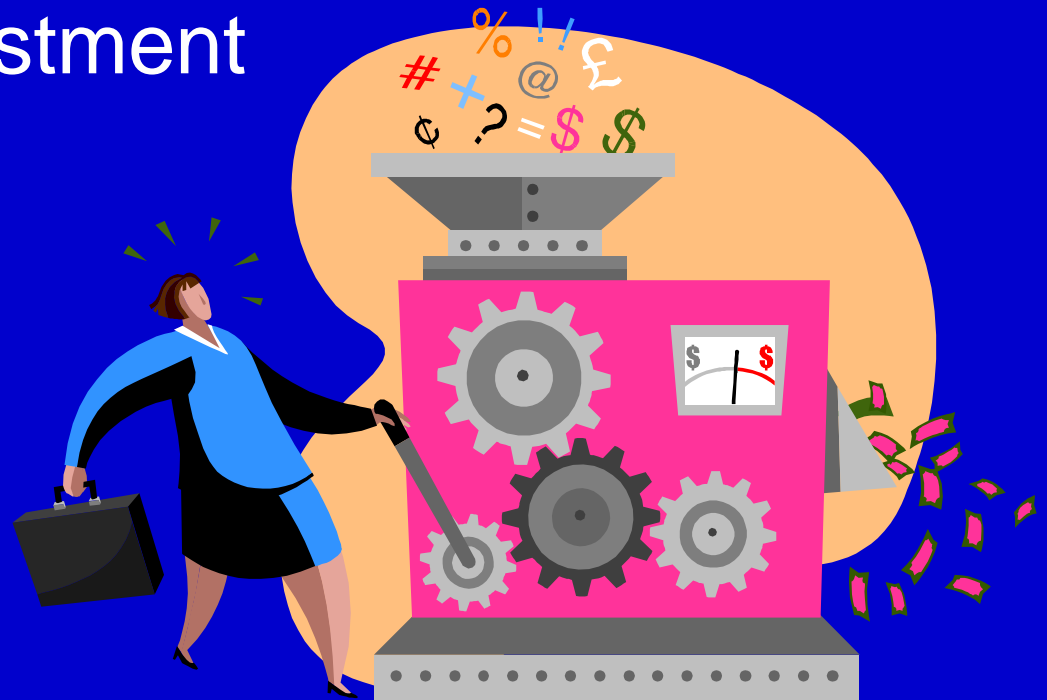
Program evaluations FY06



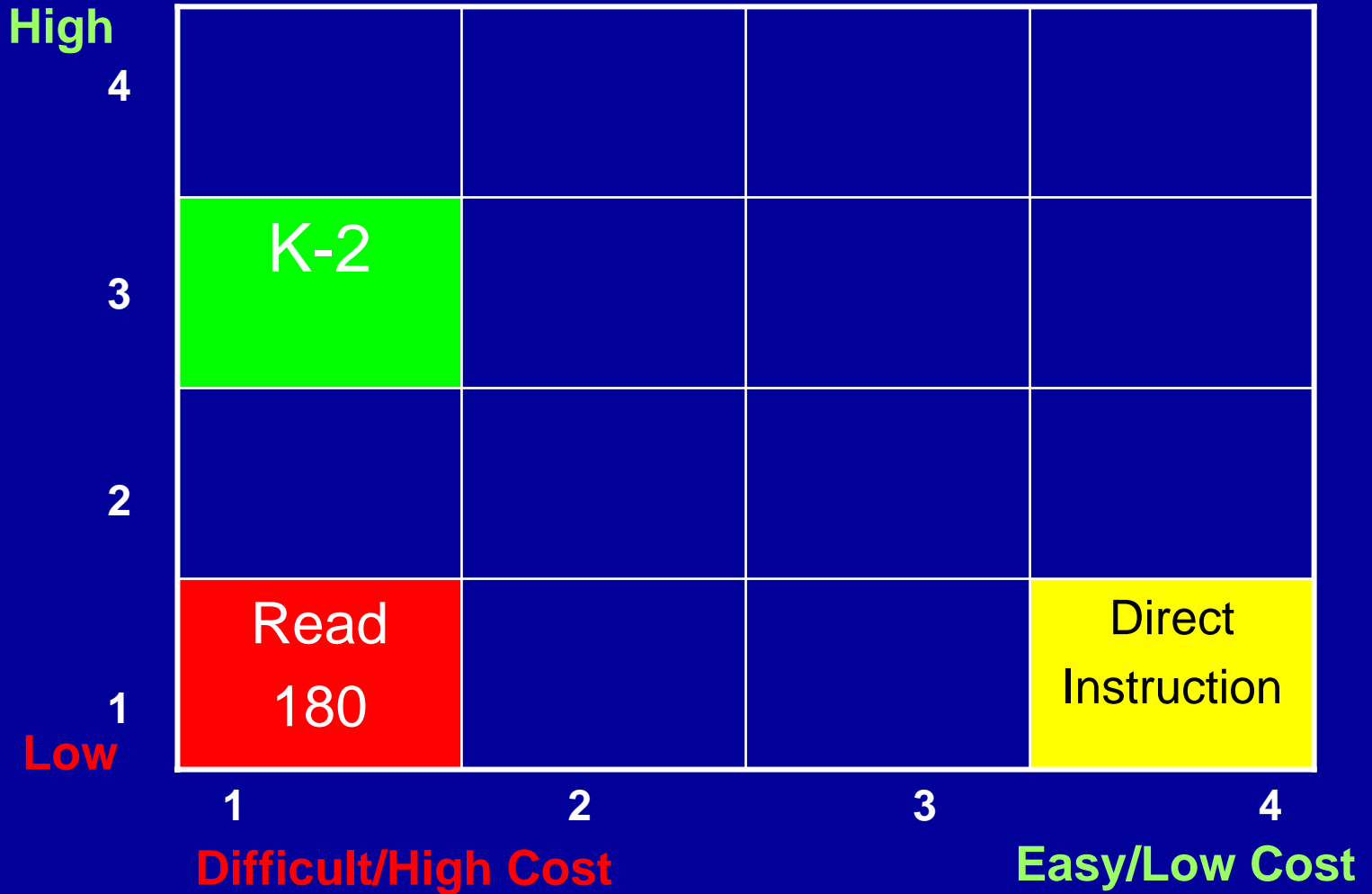
In November ABP update three program evaluations were included in the workshop – K-2 Reading, Direct Instruction, Read 180.

ROI : Return On Investment

- ❖ More than money
- ❖ Human investment
- ❖ Time
- ❖ Effort
- ❖ Difficulty

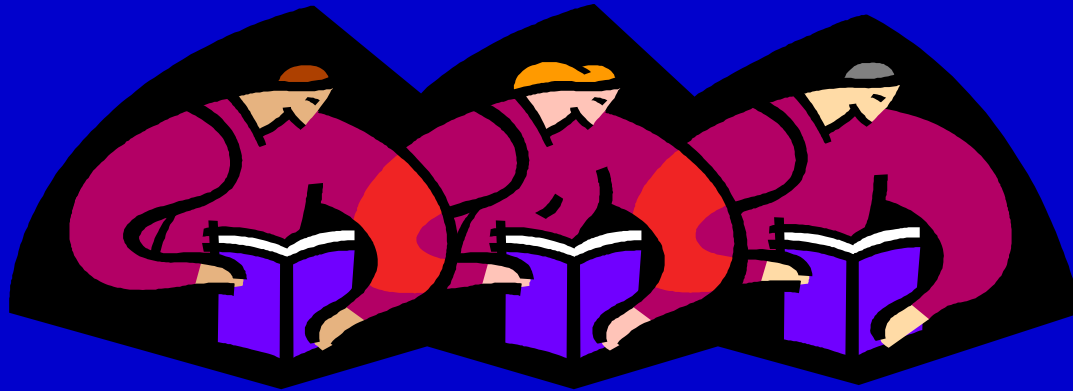


Impact or Opportunity for Change



Difficulty/Cost of Implementation

Program evaluations FY06



Informed the board we would conduct 15 additional program evaluations during the school year.

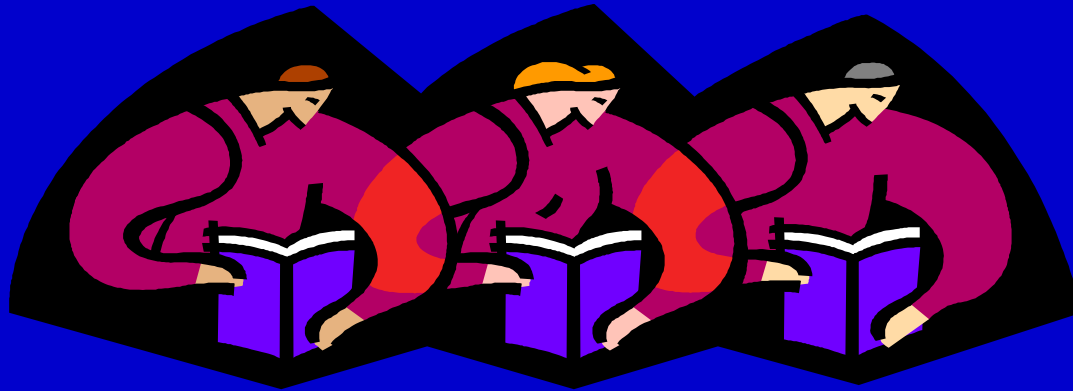
Did we do what we said we would do?

Program evaluations FY06



Evidence collection for all 15 has been completed.

Program evaluations FY06



Final analysis will be completed this summer using the most current end-of-year data

All 15 program evaluations will be included in the August ABP results workshop.

Updating of Key Results . . .



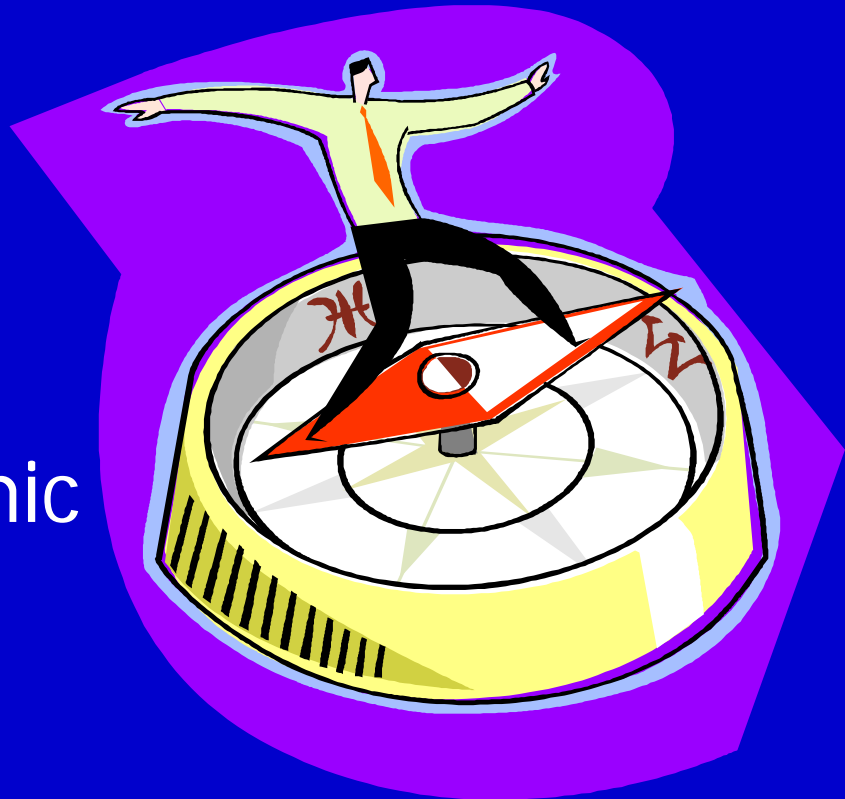
FCAT Results
Graduation/Retention
Program Evaluations

August workshop

How do we continue to ensure our best implementation?

- ❖ Maintain focus
- ❖ Refinements
- ❖ Tweaking

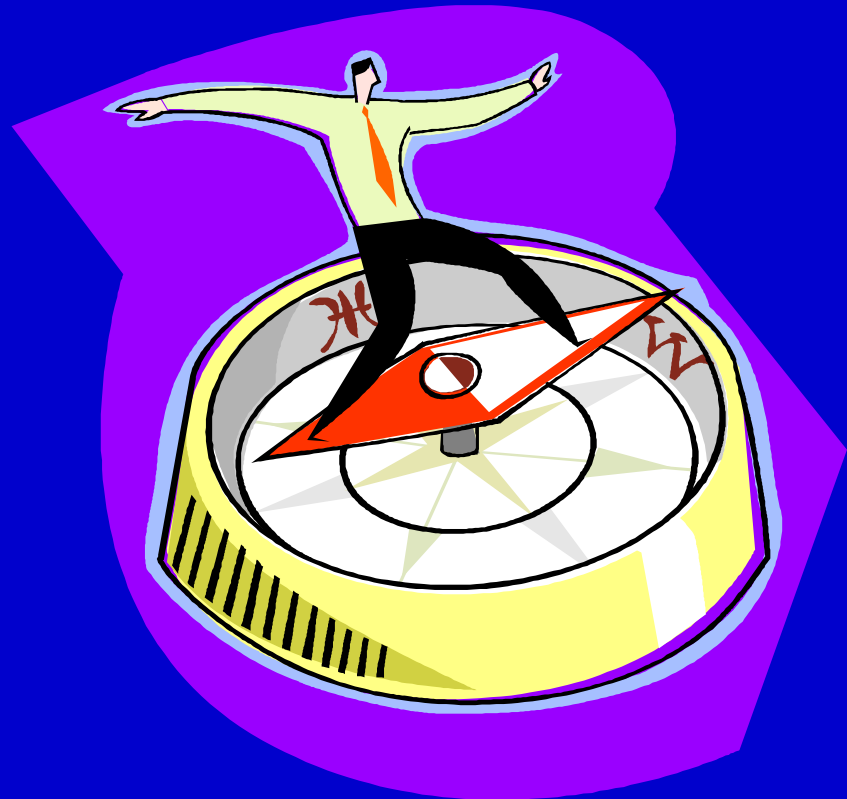
- ❖ June 7 academic leadership retreat



How do we continue to ensure our best implementation?

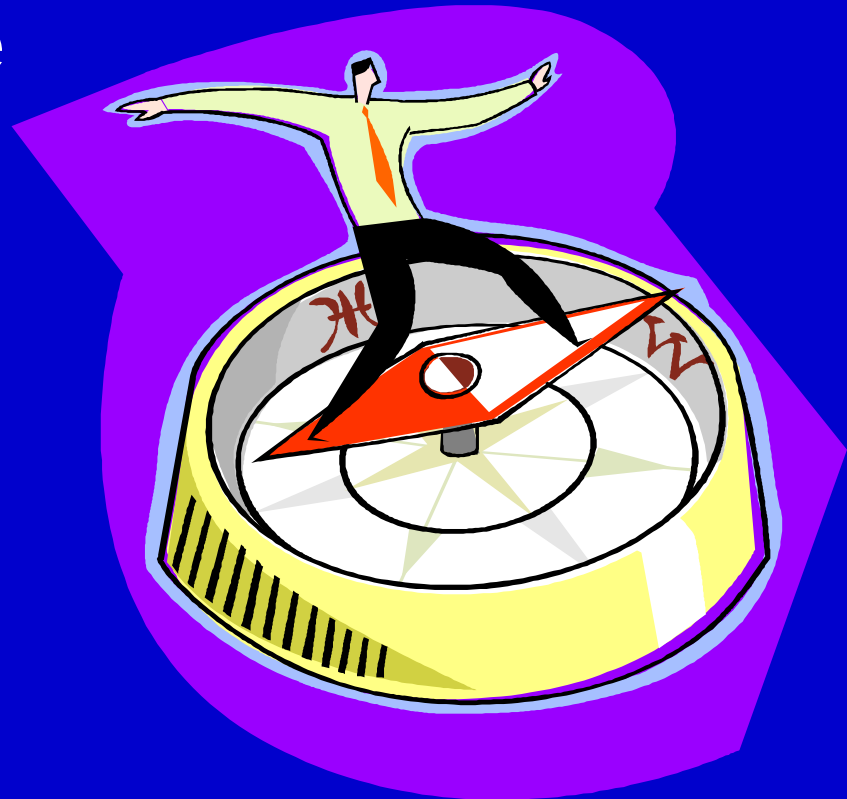
- ❖ Lessons learned
- ❖ External factors
- ❖ Short-term modifications

- ❖ Keep compass on North



How do we continue to ensure our best implementation?

- ❖ Adjust within the constraints of new mandates, current budget, staffing and resources



Updating of Key Results . . .

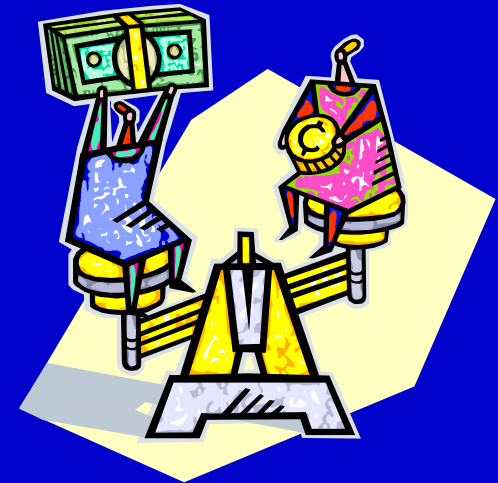
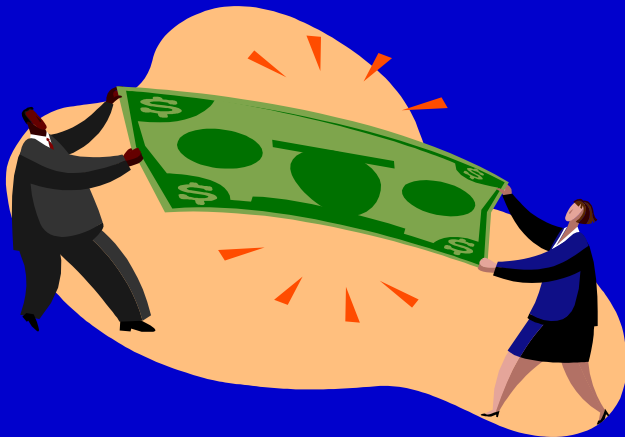
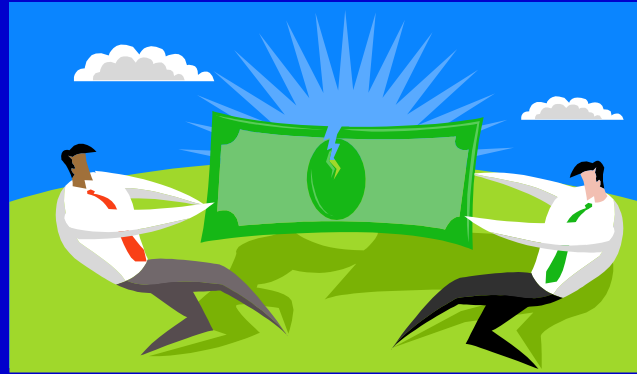
Examine progress on
mountains

Additional modifications
within existing constraints

August workshop

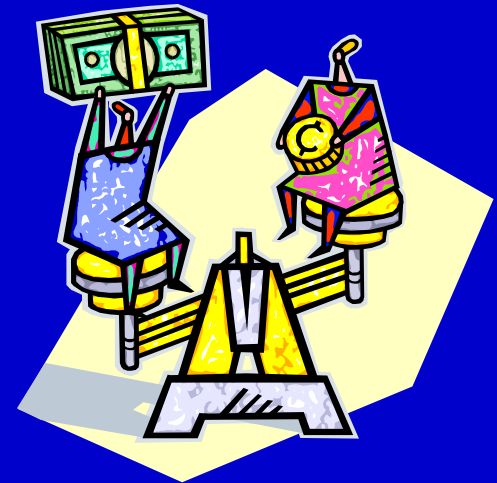
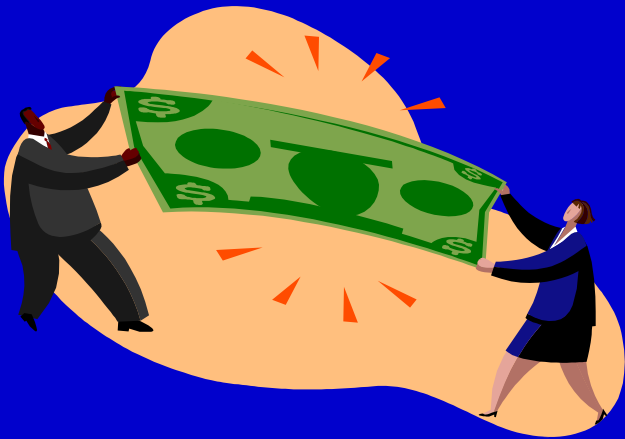


How do we modify within the existing budget?



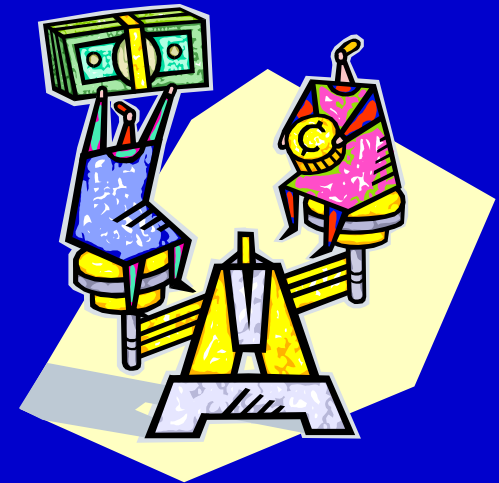
Continuing dilemma of aligning budget decisions with results

- By the time results information is available to district and schools, budgets have already been allocated
- No flexibility to modify



Continuing dilemma of aligning budget decisions with results

- We must develop a more flexible budgeting process
- Incorporate both operating and capital budgets into the delivery of the vision and mission of SDPBC



Academic Business Plan



- Must coordinate all the various plans into a single focused strategic plan
- e.g. Educational Technology Plan

Academic Business Plan



- Must coordinate various budget plans into a focused budget which blends operating and capital funds

Academic Business Plan



- Must plan well in advance to provide flexibility and the capacity to address student needs in a timely way

Academic Business Plan

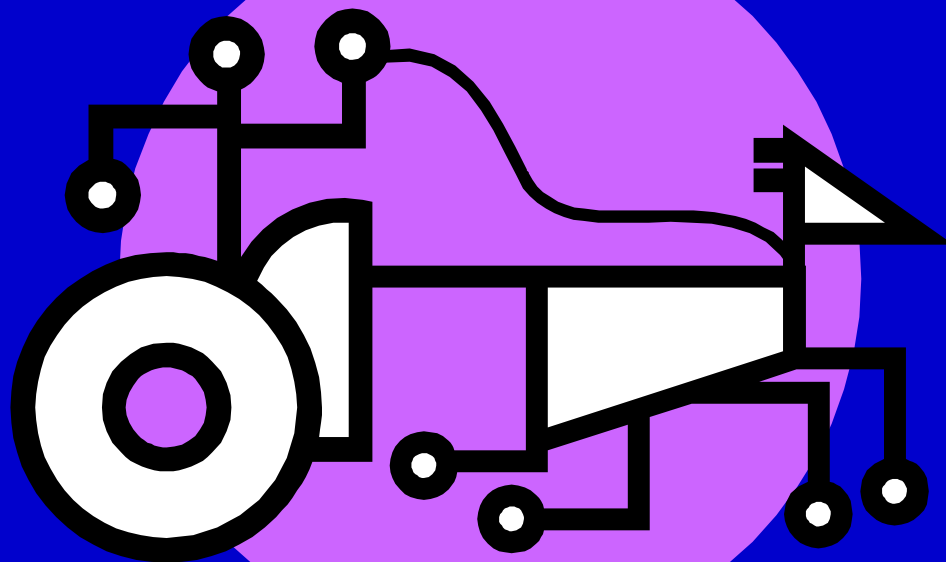


- Will bring the ABP 2007-2009 major changes and redirection to the December workshop to drive FY2008 budget decisions

Why have an Academic Business Plan?



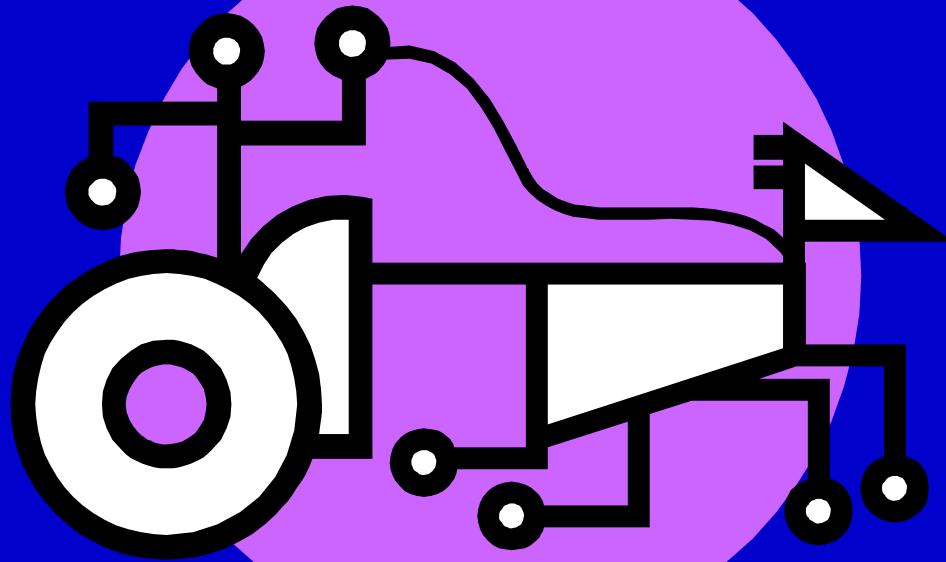
Our Academic Business Plan drives the mission of the school district



We must build our capacity to maintain alignment and focus

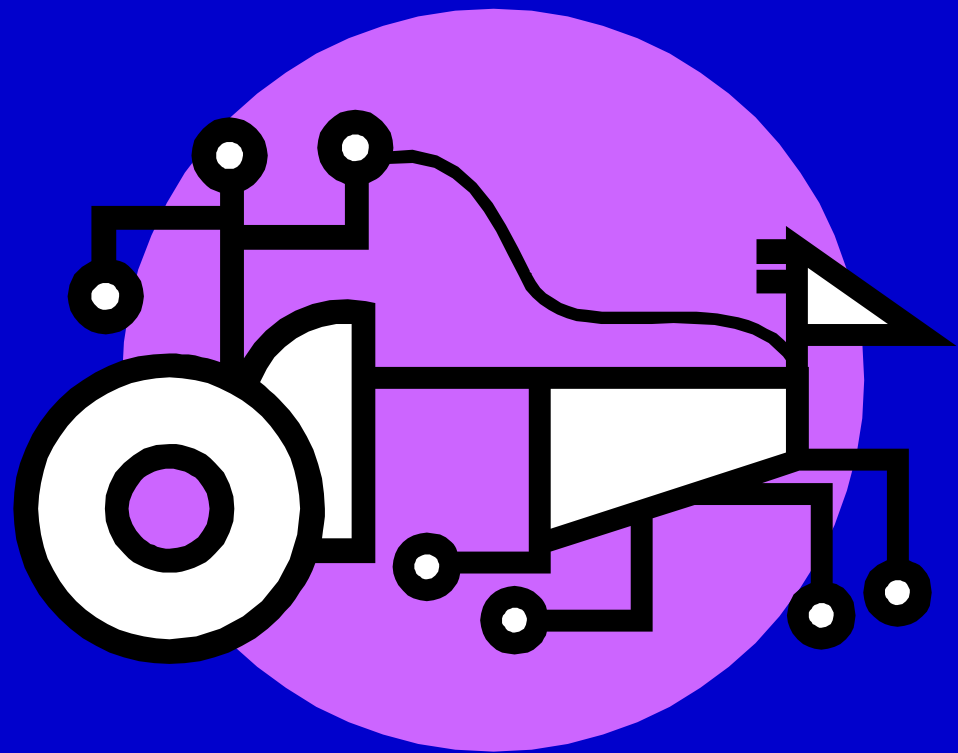


Our Academic Business Plan must drive the budget process and product



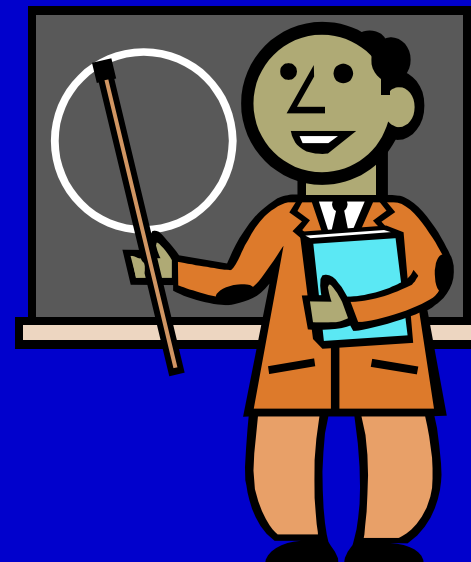
Operating Budget

- The Academic Business Plan must drive the budget planning to address issues that continue to confront us



Staffing all schools with the most highly qualified teachers

- Although we have made great strides in overall hiring practices, a small number of schools remain a constant challenge to recruitment and retention of high quality teachers



Additional focused resources for high needs schools

- State and federal mandates such as class size reduction and Title I restrictions have eroded AAA initiatives begun three years earlier



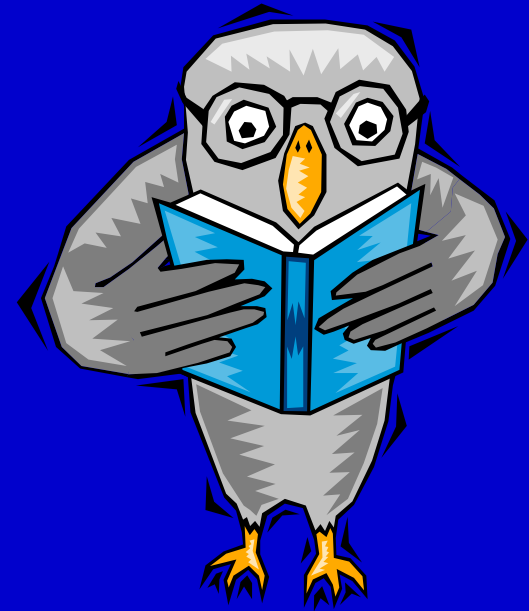
Professional development aligned to impact student learning

- Training focused on improving student performance results for all students requires investment of both time and resources



Challenging academic programs to enhance all student learning

- We must continue to determine which academic programs provide the greatest learning for all students and the best ROI



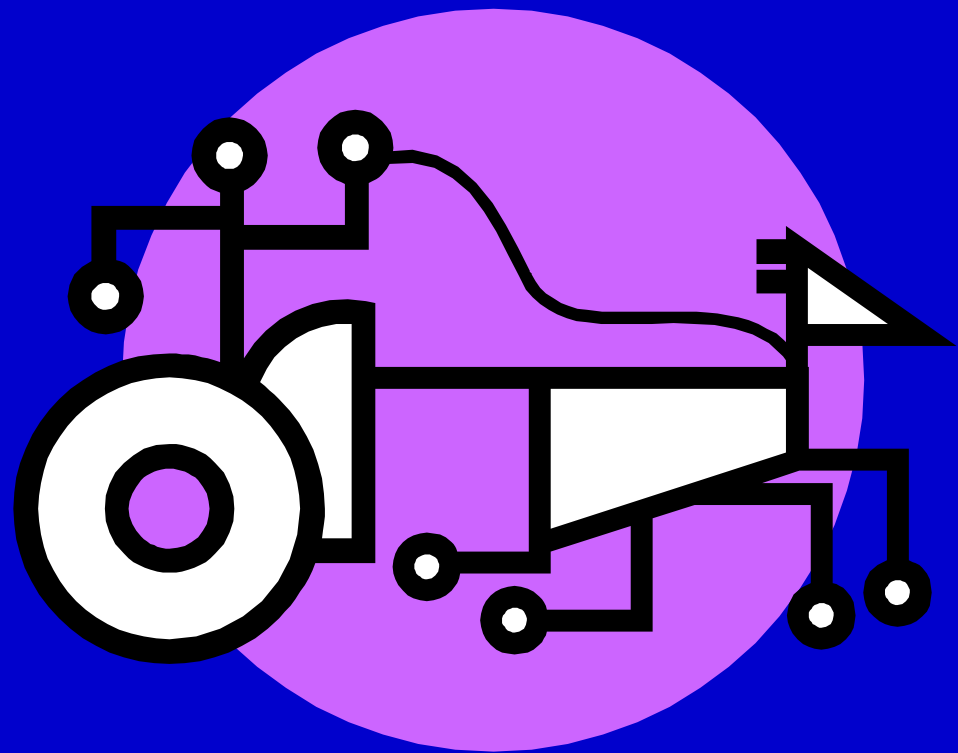
Intensive interventions for students with the most severe needs

- Although major academic initiatives and professional development efforts have improved the overall achievement for many of our students, there still remain a group of for whom more than academic intervention is required



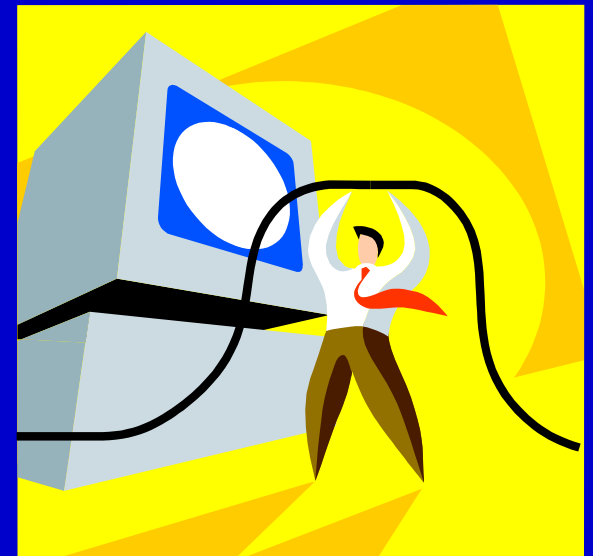
Capital Budget

- The Academic Business Plan must drive the capital budget planning for all facets that impact student results



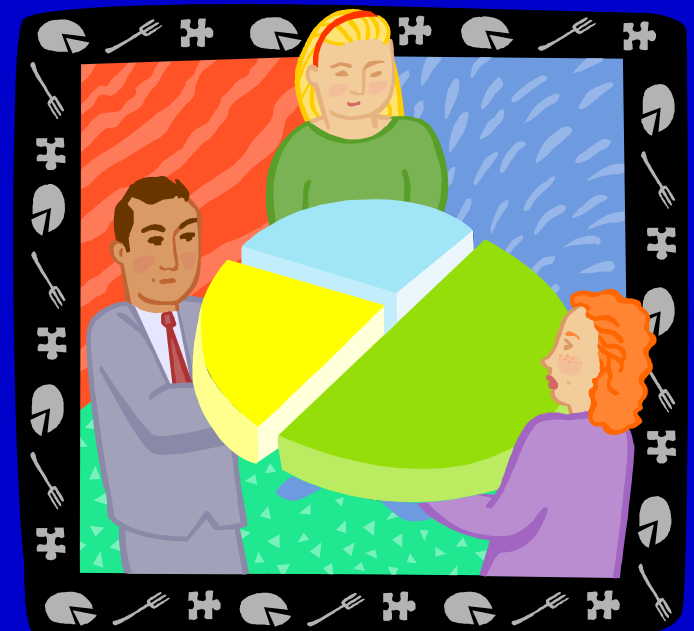
Robust technology infrastructure to support academic priorities

- Greater speed and access to internet applications are necessary for the every expanding technology demands to deliver basic academic functions



Educational Data Warehouse

- Continued development of the student data system must be supported and the ERP must be integrated with the EDW



Educational Technology

- Up-to-date technologies that support student learning in the classroom and reflect the rapidly changing environment are needed to reduce the digital divide and ensure equal opportunity to learn for all students



On-line Assessment

- New and existing technologies must be integrated to create just-in-time collection and reporting that make assessments an integral part of the instructional program



Instructional Television Services

- Expanded functions and capacity for Instructional Television Services are urgent and overdue if we hope to realize our vision of the Educational Network



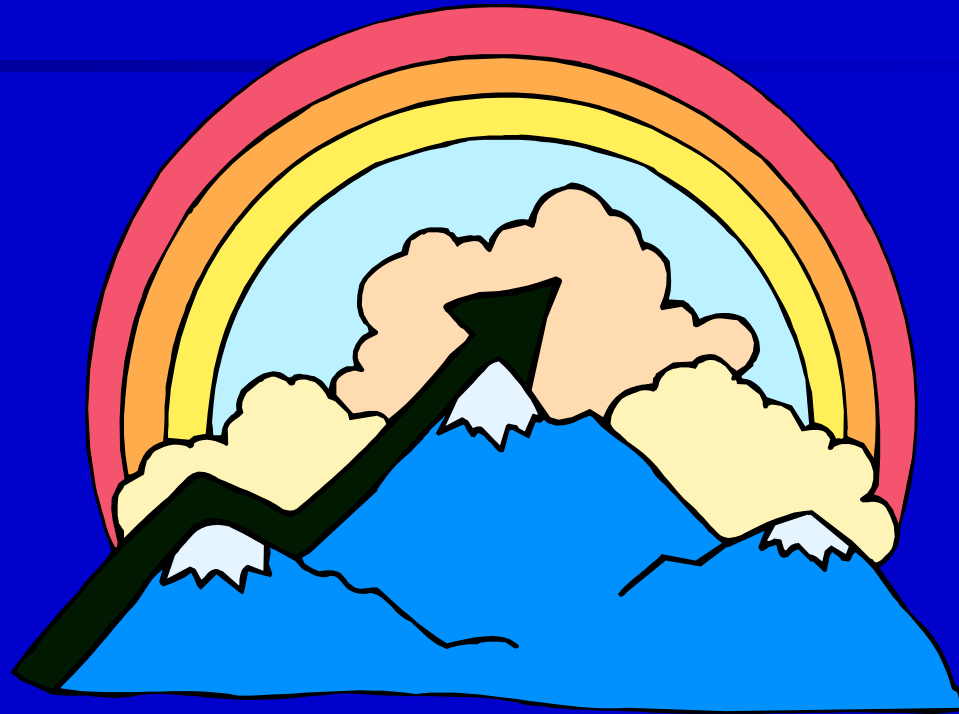
We continue to come to the board not only to report but also to seek your support



The ABP continues to be
not just a business plan



ABP is how we do business





Discussion

Arthur C. Johnson, Ph.D.

Ann Killets

Alison Adler

Janis Andrews

Marc Baron

Janice Cover

Marisol Ferrer

Wayne Gent

Rod Montgomery

Carole Shetler