

2012-2015

Strategic Plan



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Introduction

The Foundation for Orange County Public Schools Board of Directors began its strategic planning effort in January 2011. The needs analysis was organized and presented based on the following six questions.

1. During the 2012-2016 timeframe, what are the potential changes –financial and non-financial – in the needs that OCPS seeks to meet and in the results it intends to deliver?
2. How can community partners, including the Foundation for OCPS, support, enhance, or detract from OCPS' ability to meet the projected needs?
3. What are the results we wish to achieve in order to support quality education and student success, and to carry out the Foundation's mission? How can we demonstrate that we add value? How do we measure success? How do our donors measure success?
4. Who are the Foundation for OCPS' competitors for charitable dollars, and how might those competitors change by 2017?
5. What is the current public policy environment for OCPS and for the Foundation for OCPS? What is the Foundation's strategy for navigating that environment?
6. How do the Foundation's fiscal, technological, volunteer, and staff capabilities align with the needs of OCPS that it can help to meet?

After collecting and analyzing data relating to these six questions, 11 key points shaping the Foundation's future emerged.

Key Points Shaping the Foundation for Orange County Public Schools Future

- 1. While the number of students entering higher education ready to take college courses is increasing, far too many are leaving high school needing remedial classes.**

To reach the education level of the 10 most productive states within the next two decades, Florida needs 4.5 million adults with baccalaureate degrees (1.3 million more than expected at the current attainment rates), and at least 100,000 more science and technology professionals than we are on track to produce. Of every 100 Florida students today, only 76 will graduate from high school, only 51 will attend college, and only 32 will earn a baccalaureate degree within six years.¹

2. Literacy must continue to be emphasized through the middle and high school years.

After third grade, students move from “learning to read” to “reading to learn,” although students require ongoing literacy instruction through high school. Strong literacy skills provide the foundation for success in all areas including science and mathematics. In 2011, the number of students reading at grade level went from 70% in 3rd grade to 66% in 6th grade to an alarming 36% in 10th grade according to FCAT scores.

3. Thirty-three percent of Orange County’s 2010-2011 kindergarteners started the school year not ready.²

It is unclear how many of these students attended VPK or, if they did, where they attended the program. More information is needed to determine if families are not taking advantage of VPK; if providers are not adequately preparing students and, if so, which providers are the low performers; or if a combination of these and other factors are affecting the readiness of Orange County’s kindergarteners. What is clear is that a third of Orange County’s youngest students are beginning their academic careers already behind.

4. Public funding for education is not keeping pace with demands and needs.

Over the past four years, Florida’s per-student funding has dropped \$1,074 per student, a 15% decrease. Lawmakers cut per student funding by \$542 for the 2011-2012 school year.

5. Professional development for teachers is essential.

Teachers are central to the success of students and, as professionals, they benefit from on-going development opportunities that enable them to grow in their effectiveness. Highly effective teachers increase student achievement. The experiences teachers give students in the classrooms and the opportunities for thinking are what enable students to excel.

6. Helping students leave high school college- or career-ready is important to our economy and community.

A large percentage of students do not go to college and, of those who do go, a significant percentage fail to earn a degree. In 2009-2010, 46% of the 9,865 Orange County graduates indicated that they intended to enroll in a Florida community college or university; 11% indicated they planned to enroll in a non-Florida college or university, attend a technical or trade school or join the U.S. Armed Forces.³ We must prepare students to compete for jobs in a global marketplace where communication, collaboration, critical thinking and creative problem solving are the “new basics” whatever their career path.

7. Today's students are digital learners, and technology is not evenly distributed throughout the district with some students having far more access than others.

We know that technology motivates our youth and influences their career choices. Technology is a part of everyday life for our students and will be part of most professions in the future. Integrating it into schools and homes is important for all students.

8. Student success depends on family involvement.

Families are critical to student success, and schools need support as they seek to work in partnership with families to enable all students to reach their fullest potential. Sharing best practices among schools, educating parents, and giving families tools to impact academic performance will help students at all levels, from kindergarten into post-secondary education.

9. The economy has negatively impacted a large percentage of OCPS families, which has direct implications for how ready their children are to learn when they walk into their classrooms.

More than 3,000 families are homeless, a high district mobility rate (37% in 2009-2010 school year) and decreasing parent involvement are emerging needs facing our schools. Parents' unemployment and under-employment affects their children's most basic needs which, in turn, affects their ability to learn: regular, nutritious meals; clean, appropriate and properly fitting clothing; adequate sleep; good hygiene; and a stable, supportive home environment.

10. There is little awareness and understanding – internally and externally – about the FOCPS and its purpose.

Once a vision is in place, the entire board of directors needs to be able to tell the Foundation's story and inspire others to share its message.

11. The FOCPS needs to grow and diversify its revenue sources and build a sustainable financial model.

The FOCPS relies heavily on foundation and corporate donations. It does not have an endowment and its reserves have decreased 39% over the past five years.

Mission

To develop and focus community resources to make a meaningful difference in the success of OCPS students and teachers.

Goals

1. *Literacies First:* Improve literacies of students through reading at critical points along the educational pathway as identified by professional educators.
2. *Quality Teaching:* Increase opportunities for teachers and administrators to participate in high quality professional development and certification programs.
3. *Learning Support:* Increase resources and rewards for teachers who develop innovative and enriching approaches to helping students learn.
4. *Engagement:* Increase family and community participation with the schools.

Strategies

1. Align our focus with the plans of the School District and the School Board, honoring expertise and seeking synergy.
2. Provide foundational support that will make a difference for students in their earliest school years as well as at identified critical points along their pathways shown to be gateways to success or failure.
3. Encourage, support and celebrate high quality teaching, family involvement, and community engagement as critical factors in achieving student success.
4. Concentrate our resources on a selected group of core programs shown to make a measurable difference.
5. Promote our work and its results to our community and to individual and organizational donors, serving as an important vehicle for growing community financial and volunteer support for OCPS.
6. Use successful programs as models and support what works best in individual schools.

2012 Action Plan

Goal #1

Literacies First: Improve literacies of students through reading at critical points along the educational pathway as identified by professional educators.

- Use programs that have proven to be successful such as the Foundation’s *Read2Succeed* volunteer mentoring program.
- Target elementary schools as well as grades 6-9 as the primary focus for intervention.
- Target North and West Learning Communities (schools with 50% or more of its students on the Free and Reduced Lunch Program) due to the large percentage of at-risk students in these schools.

	Objective	Strategy or Initiative	Owner	When	Measurement	Cost
1.1	Track and report the success levels of each year’s cohort of Read2Succeed students, beginning in 2012.	<ol style="list-style-type: none"> 1. Create database of students enrolled in program for 2011-2012 2. Track individual student assessments to monitor progress (beginning, middle and end of school year) using The Six-Minute Solution assessment and FAIR data. 	Jeanne Smith	<ol style="list-style-type: none"> 1. Sept/Oct 2. May 	75% of 2 nd graders receiving 8 months of tutoring will meet grade level standards as measured by the Six-Minute Solution Oral Reading Fluency assessment.	N/A
1.2	Increase Read2Succeed volunteer contact hours by 15% in the 2011-12 school year.	<ol style="list-style-type: none"> 1. Recruit mentors from colleges, universities, senior programs, civic organizations and businesses. 2. Investigate Americorps as a volunteer source. 3. Provide online and “live” training using The Six-Minute Solution. 	<ol style="list-style-type: none"> 1. Jeanne Smith 2. Heath Wells 3. Jeanne Smith 	<ol style="list-style-type: none"> 1. Ongoing 2. Fall 3. Ongoing 	# of volunteer hours will increase from 5929 in 2010-2011 to 7000 in 2011-2012.	N/A

Objective		Strategy or Initiative	Owner	When	Measurement	Cost
1.3	Increase the program penetration of Read2Succeed with OCPS students to serve a minimum of 500 2 nd graders in 2011-12.	<ol style="list-style-type: none"> Teachers identify student pairs, effectively doubling the number of students served by the traditional R2S program. Work closely with teachers, providing support and materials as needed. Re-brand UCF component targeting TESOL mentors and their students as a subset of R2S (Read2Succeed Scholars). 	Jeanne Smith	<ol style="list-style-type: none"> Fall Ongoing Fall 	Number of students served will increase from 214 (81 UCF students and 150 traditional) to 500 (200 UCF students and 300 traditional).	\$10,000
1.4	Contribute to an increase of the percentage of students achieving a level 3 or above in reading as measured by the 2013 FCAT.	<p>Elementary Schools</p> <ol style="list-style-type: none"> Fund new/update 4th and 5th classroom libraries focusing on a mix of fiction, nonfiction and graphic novels targeting 10 books per student per classroom (22 students/classroom). Fund family literacy programs for classrooms, grades or schools. 	Heath Wells	<ol style="list-style-type: none"> Ongoing Ongoing 	<ol style="list-style-type: none"> 50% of students in classes receiving classroom libraries and family literacy programs will increase at least one achievement level as measured by the 2013 FCAT. 50% of the parents will participate in family literacy programs. 	<ol style="list-style-type: none"> \$74,800 (\$1,100/class) \$68,000 (\$1,000/grade)

Objective	Strategy or Initiative	Owner	When	Measurement	Cost
	<p>Middle Schools</p> <p><i>Book Clubs</i></p> <ol style="list-style-type: none"> 1. Create a before school book club/tutoring program – provide graphic novels, books with short stories and breakfast; investigate paying stipend to a teacher to run the program. 2. Test at three target schools (Legacy, Conway and Howard). <p><i>Classroom Libraries</i></p> <ol style="list-style-type: none"> 3. Create/update classroom libraries in language arts, science and social studies classrooms (22 students/class). <p><i>Family Literacy Programs</i></p> <ol style="list-style-type: none"> 4. Fund family literacy programs or events by grade, designed by each school to encourage parent/guardian and sibling involvement 	Cindy Williams	<ol style="list-style-type: none"> 1. Fall 2. Fall 3. Ongoing 	<ol style="list-style-type: none"> 1. 75% of students participating in a book club regularly for a minimum of 8 months will increase at least one achievement level as measured by the 2013 FCAT. 2. 50% of students in classes receiving classroom libraries and family literacy programs will increase at least one achievement level as measured by the 2013 FCAT. 3. 75% of the parents will participate in family literacy programs. 	<ol style="list-style-type: none"> 1. \$5,000 2. N/A 3. \$198,000 (\$2,200/class) 4. \$30,000 (\$1,000/grade)

Objective	Strategy or Initiative	Owner	When	Measurement	Cost
	<p>High Schools</p> <ol style="list-style-type: none"> 1. Fund Achieve 3000 for 9th grade classes with low- performing students (up to 500 students) 2. Fund new/update classroom libraries in one low-performing 9th grade language arts, science and social studies class (25 students/class) in each of the target schools. 3. Fund 9th grade family literacy programs or events, designed by each school to encourage parent/guardian and sibling involvement 	<p>Heath Wells</p>	<ol style="list-style-type: none"> 1. Ongoing 2. Ongoing 	<ol style="list-style-type: none"> 1. 75% of students receiving Achieve3000, classroom libraries and family literacy programs will increase at least one achievement level as measured by the 2013 FCAT. 2. 75% of the parents will participate in family literacy programs. 	<ol style="list-style-type: none"> 1. \$21,000 2. \$37,500 (\$2,500/class) 3. \$5,000 (\$1,000/grade)

Goal #2

Learning Support: Increase resources and rewards for teachers who develop innovative and enriching approaches to helping students learn.

- Use programs that have proven to be successful such as the Foundation’s *Teacher Grants* program.
- Target low-performing schools and teachers serving under-achieving students.
- New Teacher Grant categories to target include mentor programs, service learning, classroom libraries, math and science integration, collaborative projects and grants to support ESE students.

Objective	Strategy or Initiative	Owner	When	Measurement	Cost
2.1	Build awareness of the Teacher Grant program, increasing the number of teachers applying from new schools by 25% and penetration of teachers applying from schools that applied in 2011 to 10% of the teacher population at each school.	Twanna Scroggins	<ol style="list-style-type: none"> 1. Spring 2. Spring 3. Spring & Summer 4. Ongoing 5. Fall & Spring 6. Ongoing 7. Spring 	<p>Teachers from 21 schools that did not have applications for 2011 teacher grants will apply in 2012.</p> <p>10% of teachers at each of the 95 schools that had applications in 2011 will apply for a teacher grant in 2012.</p>	N/A

Objective		Strategy or Initiative	Owner	When	Measurement	Cost
2.2	Increase the amount of outcomes-based Teacher Grant applications awarded 10% by creating ways for teachers to replicate successful projects.	<ol style="list-style-type: none"> Develop a searchable database that includes the project description, students impacted, staff, materials and resources used, video clips and photos, standards and grant sponsor. Create a new level of funding to “reward” teachers for sharing strong, replicable grants (i.e., “Impact Grants” @ \$500 each). 	<ol style="list-style-type: none"> Twanna Scroggins Heath Wells 	<ol style="list-style-type: none"> Spring Spring 	A minimum of 22 2012 outcomes-based grants will be replicated in 2013.	<ol style="list-style-type: none"> \$10,000 \$12,500
2.3	Raise a minimum of \$200,000 to improve student achievement in science, math and literacies across all content areas by funding innovative, hands-on projects that support 21 st century learning, measured at the classroom level by assessments and ultimately raising FCAT scores.	<ol style="list-style-type: none"> Form a task force to develop a prospect list of companies, their interests and motivations, and create a cultivation plan for each. Ask a minimum of 20 new prospects to fund a teacher grant category. Report student outcomes to donors. 	Heath Wells	<ol style="list-style-type: none"> Fall Spring June 	Teachers will complete project evaluations providing results of classroom assessments.	N/A

Goal #3

Quality Teaching: Increase opportunities for teachers to participate in high quality professional development and certification programs.

- Build on the current Biology Lead Teacher professional development pilot program currently funded by Lockheed Martin.
- Support the district’s efforts to create “highly effective” teachers district-wide.

Objective	Strategy or Initiative	Owner	When	Measurement	Cost
3.1	Secure funding to support OCPS efforts to improve teacher performance in STEM education, leading to improved student outcomes.	Cindy Williams	<ol style="list-style-type: none"> 1. Nov/Dec 2. Nov/Dec 3. Jan/Feb 4. Spring/Summer 5. Jan/Feb 	<ol style="list-style-type: none"> 1. 50% or more of high school students taking the 2013 biology I end-of-course exam will pass. 2. 50% of the high school students in physical science, chemistry and biology I will test as “on target” on the quarterly subject area assessments. 	<ol style="list-style-type: none"> 1. \$25,000 2. \$40,000 (\$20,000 Physical Sciences; \$20,000 Chemistry)

Goal #4

Engagement: Increase family and community participation with the schools.

- Focus on creating the Philanthropic Strategic Plan process, structure and launch in year 1 (2012-2013).
- Add a focus on family involvement in year 2 (2013-2014).
- Add a focus on community partnerships in year 3 (2014-2015).

Objective	Strategy or Initiative	Owner	When	Measurement	Cost	
4.1	<p>Create an approved Philanthropic Strategic Plan (PSP) that will include a documented needs assessment; creation of a collaborative team from the Orange County School Board, OCPS district staff and the Foundation for Orange County Public Schools; and financial goals for funding the plan.</p>	<ol style="list-style-type: none"> 1. Design a flow chart identifying the inputs, vetting process, board approvals and solicitation process. 2. Create a structure for a collaborative committee, including foundation, district and school board representation, to oversee the vetting process. 3. Work with the district's legal department to create a document outlining the PSP for approval by the Foundation's Board of Directors and the OCPS School Board. 	<p>Cindy Williams</p>	<ol style="list-style-type: none"> 1. Fall 2. Spring 	<p>Implementation of the PSP by Summer 2012.</p>	<p>N/A</p>

Objective		Strategy or Initiative	Owner	When	Measurement	Cost
4.2	Introduce the PSP to the community through planned events and speaking engagements.	<ol style="list-style-type: none"> 1. Hold a kick-off event for businesses, foundations and individuals. 2. Convene and participate in focused meetings county-wide to establish awareness and understanding of the PSP 	Cindy Williams	<ol style="list-style-type: none"> 1. Spring 2. Spring 	PSP communicated to a minimum of 200 funders and potential funders by May 2012.	<ol style="list-style-type: none"> 1. \$5,000 2. N/A
4.3	Raise at least \$_____ by the end of the 2013 school year to impact student achievement gains.	<ol style="list-style-type: none"> 1. Recruit community leaders to serve on a fundraising committee to create a prospect list and cultivation plans for each potential investor. 2. Implement cultivation plans and begin matching identified district needs with prospects' interests. 	Cindy Williams	<ol style="list-style-type: none"> 1. Spring 2. Spring/Summer 	\$_____ raised in cash and pledges by May 2013.	N/A

¹ Closing the Gap, The Florida Council of 100, January 2010.

² FLKRS (Florida Kindergarten Readiness Screener), FAIR Assessment – Letter Naming & Phonemic Awareness, 2010

³ Education Information & Accountability Services Data Report, Florida Department of Education, Series 2010-23D, March 2011.