The Cleveland Plan

— 2012 – 2016 —

Strategic Implementation Plan
Executive Summary

CLEVELAND
METROPOLITAN
SCHOOL DISTRICT

MAKING THE VISION A REALITY

Year Two: Strategic Implementation Plan

INTRODUCTION

Critical Factors for our Success

Success of the initiatives of this Strategic Implementation Plan, and of each of the four key elements of The Cleveland Plan, will rely on three critical factors:

Investing In Our Workforce:

First, education is a people industry with teachers and leaders serving in the most crucial roles of the district. We must implement each of the tools of The Cleveland Plan, our recruiting and hiring strategies, our orientation and onboarding processes, our professional development and evaluation systems, our compensation and rewards systems, and when necessary, our employee separation strategies, in a way that allows us to invest in our workforce.

Execution of Our Plan:

Outlined below is an aggressive implementation schedule for the 2013-14 school year, set against high goals for 2016. Our success or failure will rest, in large part, on our ability to execute these elements on time, and in a high quality, sustainable manner. This will require re-engineering our entire system's business processes from a traditional "top-down" organization, to a shared-services model.

Shifting Our Culture:

For too long, our lack of tools and resources have limited our ability to serve our students in the ways we have desired to. Now, with the support of Ohio legislators and Cleveland voters, we must Put Our Students First! Every person in our organization must think of themselves as an Educator and must define what it means to complete their job responsibilities in ways that accelerate learning for students. We must all be visibly engaged, holding ourselves equally accountable for results while supporting each other in our efforts. Culture is much less tangible than an execution plan, but our full attention must be paid to our culture if our district is truly to adapt. Without a Students First culture, any other efforts are destined to fail.

Below you will find a detailed implementation plan for the 2013-14 school year. Each key initiative identified has been mapped back to the Cleveland Plan and its four year goals and has defined and measurable outputs or outcomes and completion dates. This will allow the District to report progress throughout the year to our community.

Cleveland Plan Strategic Imperative	Goals By June 30, 2016	Year Two Objectives By June 30, 2014	Key Metrics Outputs and Outcomes To Measure Goals/Objectives	Key Initiatives July 1, 2013 - June 30, 2014	Anticipated Completion Date
I-A. Promote and expand existing high-performing district and charter schools. Rationale: Many high-performing schools (district and charter) are not fully enrolled; many have the physical space to expand.	All high-performing schools fully enrolled.	Vacancy rates in high performing schools reduced by 25%.	Percent fill rate for buildings rated A, B, or C. Percent of District's students enrolled in schools with rating of A, B, or C.	(I-A-1) Strengthen current CMSD initiatives (i.e. more robust high school fairs, early communications with students and families, student shadowing, etc.).	Jun-14
				(I-A-2) Design and implement a student recruitment campaign for unfilled seats.	Apr-14
	Through expansion strategies, enrollment capacity reached in targeted high-performing schools.	Three-year expansion plan finalized; targets set for 2014-15.	Percent fill rate for buildings rated A, B, or C. Percent of District's students enrolled in schools with rating of A, B, or C.	(I-A-3) Complete feasibility analysis regarding expanding seats at excellent schools for implementation in 2014 and beyond.	Jun-14
				(I-A-4) Develop portfolio performance analysis tools to model the effect of school expansions, reorganizations, etc. on the distribution of performing versus non-performing seats.	Jun-14

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I-B. Start new schools. Rationale: Cleveland should have a broad range of high-quality choices for students and parents. These should include innovative models designed to attract and retain families to Cleveland and accelerate and recuperate student learning.	Open 18-24 new district and sponsored/partner charter schools to expand choice and replace failing schools. This will include: - replicating successful district school models - attracting established national models and operators - developing and growing new local models	Development of a multi-year district and charter new school growth plan.	Publication of a written multi-year district and charter new school growth plan.	(I-B-1) Complete an analysis of the geographic and demographic need for new schools.	Apr-14
				(I-B-2) Design a uniform planning process and infrastructure for new school start-up	Jan-14
				(I-B-3) Develop/update and communicate a facilities plan aligned to the portfolio growth plan.	Apr-14
		Up to seven new district and charter schools ready to open in Fall 2014. Planning underway for new schools scheduled to open in 2015.	Number of new district and district sponsored or partnered charter schools Open in Fall 2014.	(I-B-4) Develop a framework and process for supporting promising new charter schools (CMSD sponsored or CMSD partner).	Jun-14
				(I-B-5) Develop, design and start-up plan for new schools to open in 2014.	Apr-14

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I-C. Refocus and strengthen mid-performing schools Rationale: A number of mid-performing district schools demonstrate potential for success. Schools now have the flexibility to use people, time and resources differently to dramatically improve their results.	50% of existing mid-performing district schools will be rated as high performing schools.	Development of an Academic Achievement Planning model that ensures flexible use of people, time, and money with clearly articulated achievement expectations for which school leaders can be accountable.	New school-based Academic Achievement Planning model adopted by the Board of Education.	(1-C-1) Re-design Academic Achievement Plan process; establish strategic approach and assess per strategic framework.	Apr-14
		Conceptual design for new school model(s) for rebuilt John Marshall High School approved.	Written plan completed and adopted by the Board of Education.	(I-C-3) Design and implement the academic focused planning process for the new John Marshall campus to open in 2015.	Apr-14
		Curriculum redesign of Cleveland School of the arts completed and approved.	Written plan completed and adopted by the Board of Education.	(I-C-4) Design and implement the academic focused planning process for the new Cleveland School of the Arts campus to open in 2015.	Apr-14
		On-track with outlined deliverables of the "To The Max" new school model.	Annual report published by Friends of Max Hayes outlining status of deliverables adopted by the Board of Education.	(1-C-5) Implement plan for new Max Hayes school to open in 2015	Jun-14
		Additional autonomies granted to subset of mid- to high- performing schools.	School Rating on State Report Card. Performance outcomes compared to performance goals established at onset of pilot.	(1-C-6) Pilot to grant additional autonomies to mid- to high-performing schools completed.	Jun-14

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I-D. Take corrective action to address low-performing schools. Rationale: Two-thirds of all schools in Cleveland were rated in Academic Watch or Academic Emergency on the 2012-13 Ohio School Report Card. Many neighborhoods have no high-quality school options. The Plan calls for CMSD to target 10-15 percent of low-performing schools (6-10 schools) annually for closure and reassignment of students to better schools, closure and start-up of a new school, phase in of a new school program and phase out of an old program, or turning the school over to a capable school operator.	Reduce the number of low-performing schools by 50%.	Demonstrate measurable progress on a subset of low-performing schools in which Corrective Action has been taken.	School Rating on State Report Card. Performance growth of cohort schools on Array of Measures used to evaluate The Cleveland Plan compared to overall district growth performance and compared to average state growth performance.	(I-D-1) Target and intervene in a cohort of CMSD low-performing schools in the 2013-2014 school year (investment schools).	Jun-14
		Adopt a uniform policy and process for taking Corrective Action in CMSD's low performing schools. Announce low-performing schools identified for Corrective Action in 2014-15. Provide "early-warning" notice to low performing schools which, without improvement, could be identified for Corrective Action in 2015-16.	Policies and processes for taking Corrective Action in CMSD's lowest-performing schools adopted by the Board of Education. Schools recommended for Corrective Action in 2014-15 and identified for possible Corrective Action in 2015-16 adopted by Board of Education.	(I-D-2) Develop a school academic performance framework, process and annual timetable to inform distsrict level decision making about school expansion, closure, renewal, replacement, and related activities.	Apr-14
			Phase-out/phase-in intervention strategy adopted by the Board of Education for use in 2014-15.	(I-D-4) Develop plans to use phase-out failing schools and phase-in new school (in same building) as intervention strategy in 2014-2015.	Jun-14
		Attract national and local school operators to manage or operate low performing schools.	Contract with identified turn-around partners/operators adopted by the Board of Education.	(I-D-3) Identify high-performing partners/operators willing to engage in an active role in improving CMSD's low performing schools.	Jan-14

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II-A. Reorganize and reorient central office. Rationale: To succeed, the district needs to re-imagine and re-configure a new role for central office that focuses on three critical functions 1) Continuous Improvement - Grow the number of high performing schools, develop a high performance/high accountability culture and promote innovation; 2) System Coordination - Manage essential functions that add value for schools, promote the interests of children and protect the integrity of the organization; and, 3) Service Provision - Provide targeted services that are essential to the smooth operation of the system and allow schools to focus on educating their students.	CMSD has successfully transitioned from a traditional centralized district to a portfolio district as measured on the Center for Reinventing Public Education's Portfolio Implementation Snapshot.	Central administration organizational structure developed and communicated; phase one implemented. School support network structure in place for all schools in 2014-15.	Senior level organizational structure published; positions filled.	(II-A-1a) Design and phase-in a new central office organizational structure aligned to the Cleveland Plan's portfolio approach.	Oct-13
			Administrative Offices complete and open for families, employees, and the public. "One Stop Shop" Family and Employee Services Center complete and open for families and employees. East Professional Center complete and open for employees.	(II-A-1b) Design new administrative services space to support efficient operations and improved responsiveness to schools, families, employees and the public.	Jan-14
			Organizational structure of non-academic operations developed; menu of resources and services published and available to schools.	(II-A-2a) Evaluate and begin to coordinate reorganization of non-academic resources and services to better support schools.	Apr-14
			Organizational structure of academic operations developed; menu of resources and services published and available to schools.	(II-A-2b) Evaluate and begin to coordinate reorganization of academic resources and services to better support schools.	Apr-14
			Pilot network(s) established and published to schools. Subset of schools select into network(s) in 2013-14.	(II-A-2c) Transition from current school academic superintendent supervision/support structure to a new network support structure; pilot new structure.	Oct-14

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			Performance growth of student sub-groups on Array of Measures used to evaluate The Cleveland Plan compared to overall district growth performance and compareed to average state growth performance.	(II-A-3b) Improve systems that serve and support students with disabilities.	Jan-14
				(II-A-3c) Improve systems that serve and support English Language Learners.	Jan-14
				(II-A-3d) Improve systems that serve and support gifted students.	Jan-14
		Plans to improve communications and customer satisfaction completed and being implemented.	A customer satisfaction program for families and employees, including metrics for measuring customer satisfaction, adopted by the Board of Education.	(II-A-4a) Develop and implement a formal district customer satisfaction improvement program.	Jan-14
				(II-A-4b) Reorganize "ombudsman" function to better serve families.	Apr-14

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				(II-A-4d) Analyze community assets for the district to deploy and begin to design best approach to partner engagement.	Jan-14
			Student enrollment. Enrollment retention rate. Percent fill rate for buildings rated A, B, C. Percent of district students enrolled in schools rated A, B, C.	(II-A-4d) Design a new student enrollment and assignment system to better support choice. Implement phase one for 2014-15 school year.	Apr-14
	Systems are in place to measure performance and drive improvement at every level of the organization - central office, school, and individual.	Create technology platforms and business processes to effectively access and use data.	Organizational structure for data functions designed and published into revised organizational reporting structure.	(II-A-5a) Reorganize data functions across the organization; create a data governing council.	Jan-14
			Technology plan adopted by Board of Education.	(II-A-5b) Develop a comprehensive technology plan to support use of data at central office and schools tied to student performance, teacher performance and operations.	Jan-14

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		Develop and implement performance measures and associated data governance and business rules for those measures.	Portfolio management system developed and adopted by the Board of Education.	(II-A-6a) Develop portfolio management system (i.e. school quality framework, monitoring and reporting system).	Apr-14
			Central office services scorecard model adopted by Board of Education.	(II-A-6b) Develop a scorecard and feedback loop to evaluate the effectiveness of central office services.	Jan-14
			Matrix of metrics to be used to align performance expectations adopted by Board of Education.	(II-A-6c) Develop and implement a common matrix of metrics used across all employee evaluation tools to align performance expectations for all CMSD employees.	Apr-14
			Multiple measures of student growth developed and ready for use.	(II-A-6d) Develop multiple measures of student growth.	Apr-14
		Develop and implement new evaluation systems for all employees.	Percent of evaluations on track for completion after each evaluation event.	(II-A-7a) Implement new teacher development and evaluation system (TDES).	Aug-13
			Percent of employees rated at each of four levels of performance in employee evaluation system.	(II-A-7b) Implement new principal development and evaluation system (OPES).	Aug-13

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			Evaluation system complete and adopted by Board of Education.	(II-A-7d) Develop and implement a new development and evaluation system for non-teaching union employees.	Jun-14

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II-B. Create the systems to enable and support school autonomy including the redistribution of money to schools and classrooms. Rationale: The CMSD is committed to shifting significant control over staffing, use of time and money to schools to enable principals to make strategic resource decisions that support their schools and classrooms resulting in improved student outcomes.	School flexibilities/autonomies (as measured on the Center for Reinventing Public Education's Portfolio Schools Snapshot) are fully in place and are being widely used to improve student outcomes.	Principals understand and are beginning to use their new flexibilities and autonomies.	Published autonomies guidance provided to all schools.	(II-B-1a) Define and communicate school autonomies/flexibilities currently available to district schools.	Oct-13
			Plan to phase in school autonomies adopted by the Board of Education.	(II-B-1b) Develop a multi-year plan for phasing in school autonomy starting in the 2013-14 school year.	Oct-13
			Necessary policies and processes adopted by the Board of Education.	(II-B-1c) Revise district policies, systems and practices to support building level autonomy/flexibility including a dispute resolution process.	Jan-14
		New school based hiring protocols are in place.	Training complete and protocols and processes in use.	(II-B-2a) Develop and train schools in new site based hiring protocols and processes.	Aug-13
	A minimum of 70% of district funding is directly allocated to schools.	The district is fully prepared to implement a student based budgeting school funding and budget process for the 2014-15 school year.	Student based budgeting system adopted by Board of Education.	(II-B-3a) Complete development of new student-based budgeting system.	Apr-14
				(II-B-3b) Complete development of school budget process.	Apr-14
				(II-B-3c) Align district systems and processes to new budget system.	Apr-14
			Pilot schools selected and using elements of student based budgeting.	(II-B-3d) Pilot parts of new budget system with a select group of schools.	Aug-13
			Training complete and protocols and processes in use.	(II-B-3e) Prepare schools to be able to implement the new budget system.	Jun-14

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III-A. Expand and support high quality pre-school education across the city. Rationale: Research consistently demonstrates that high-quality pre-school programs that promote academic, social, emotional and physical readiness have an exponential return on investment.	Increase the number of high-quality early education seats available by 50%.	District plan for expansion of high-quality early education seats adopted and implementation underway.	Plan to expand early childhood education programming adopted by Board of Education. Percent of Pre-School Programs NAEYC Accredited.	(III-A-1) Develop and implement a plan to improve and expand CMSD's early childhood program; ensure alignment with new Ohio assessment.	Jan-14
				(III-A-3) Explore the creation of an early childhood center (s).	Jan-14
			To be determined amongst the community partners convened.	(III-A-2) Join with community partners to develop a multi-year early childhood education expansion plan initially targeting high need neighborhoods across the city.	Jun-14

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III-B. Ensure and increase college and workforce readiness. Rationale: Research shows that by 2018 over 60 percent of newly-created jobs will require some kind of post-secondary education (technical certificate, 2-year degree, or 4-year degree), yet only 6 percent of Clevelanders have earned at least a bachelor's degree.	Increase the on-time graduation rate by 15%. *Please note that graduation rates are reported one year in arrears so only three years of graduation rate data will be publicly available by June 30, 2013. A four year goal of 20% increase can be measured in June 2017.*	Curriculum aligned to the Common Core State Standards established and in use in all District Schools.	Curriculum alignment materials published and distributed to all classrooms.	(III-B-1) Implement Common Core standards.	Jan-14
		Implement Naviance in grades 6 through 8. Improve usage of Naviance in grades 9 through 12.	Naviance Task Completion data	(III-B-2) Expand and strengthen college and career planning resources within CMSD (i.e. use of Naviance, guidance services, etc.).	Jan-14
	Increase college enrollment to 66% of graduating class.	Increase percent of students participating in a college and career related opportunity.	Percent of high school students enrolled in Advanced Placement, Post-Secondary Options, dual credit, apprenticeship, or internship programs.	(III-B-4) Expand college and career related opportunities for students (i.e. AP, PSOP, internships, jobs, etc.)	Oct-13
	Decrease college remediation rates by 20%.	Increase college enrollment rates to 62% of the graduating class.	Percent of CMSD students enrolled in technical, 2-year, or 4-year program	(III-B-5) Join with community partners to deepen broad based college readiness, access and persistence efforts.	Oct-13

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III-C. Create flexible school calendars and schedules and utilize new instructional models to meet the needs of all students. Rationale: The traditional school year, with less than six hours of daily instruction for only 180 days per year, is not enough time to close achievement gaps and build the knowledge, skills, and dispositions that position our students for success and competitiveness in the 21st century global economy.	The use of flexible scheduling to expand learning time and innovative instructional models are widespread across the district's schools.	Evidence that more schools are beginning to use new scheduling flexibilities and innovative instructional models to improve student learning.	Number of schools with new school schedules adopted by Board of Education.	(III-C-1) Promote innovative school models that recuperate and accelerate learning.	Jan-14
				(III-C-2) Increase the number of schools that are expanding learning time and creatively scheduling to improve student outcomes.	Apr-14
				(III-C-3) Increase number of schools that are exploring and implementing new instructional models to improve student outcomes.	Jun-14

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III-D. Develop a talent recruitment strategy and build capacity to select, retain and support highly effective staff. Rationale: Teacher quality - experience, qualifications, effectiveness (teachers who consistently improve academic achievement) - is *the* school factor that makes the most impact on student achievement. High-quality principal leadership is second only to classroom instruction among the school-related factors that influence student achievement.	The district has successfully shifted its human resource focus from compliance to talent recruitment, development and retention, as measured on the Center for Reinventing Public Education's Portfolio Schools Snapshot.	A plan for redesigning the Human Resource Department is adopted and underway. A cohort of aspiring principals have been selected for a principal pipeline program to begin in 2014-15. New professional development program developed and evaluated as significantly improved by principals and teachers.		(III-D-1) Implement new human capital management system, policy and procedures.	Apr-14
		A performance and growth based compensation system is in place for teachers, principals, and district administrators.	Performance and growth based compensation systems adopted by the Board of Education.	(III-D-2) Finalize and implement the new teacher and principal compensation system.	Jan-14
		High quality teachers and principals have been hired for the 2014-15 school year.	Haberman screening scores	(III-D-3) Develop and begin implementing an aggressive teacher and principal recruitment program.	Apr-14
		A cohort of aspiring principals has been selected for a principal pipeline program to begin in 2014-15.	Cohort identified.	(III-D-4) Develop a principal pipeline program.	Apr-14
		Professional development opportunities for teachers and administrators are aligned to needs based upon teacher/administrator evaluation data and are connected to compensation system	An array of professional development opportunities directly related to high need areas identified in principal evaluation data are in place.	(III-D-5) Design and implement a customized support and professional development program for principals.	Apr-14
			An array of professional development opportunities directly related to high need areas identified in teacher evaluation data are in place.	(III-D-6) Design and implement a customized support and professional development program for teachers.	Apr-14

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III-E. Deploy and employ academic technology. Rationale: The use of academic technology is exponentially growing as a way of enhancing curriculum, extending quality instruction, providing immediate feedback, engaging and empowering students and redesigning schools and classrooms. CMSD needs to better understand and take advantage of these promising practices.	Modern uses of technology are embedded into all aspects of curriculum, instruction, and assessment.	Academic technology plan developed and implementation is underway.	Academic technology plan, including assessment of current capacity, expansion strategies, and recommendations for blended learning models, adopted by Board of Education.	(III-E-1) Complete assessment of current capacity and usage of academic technology (i.e. hardware, software, staff knowledge and skills, etc.).	Jan-14
				(III-E-2) Develop plan to expand use of computer aided and web-based curriculum, instruction and assessment.	Apr-14
				(III-E-3) Explore development of blended learning school models.	Jun-14

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