

Albemarle County Public Schools - Annual Strategic Planning Process

2010-2011 Priorities and Key Performance Indicators Summary of Recommendations

School Board – Goals and Priorities			Staff – Key Performance Indicators	
Strategic Goal	Current School Board Priority	Recommendations for 2010-2011 Priorities	Current Key Performance Indicators (KPIs)	Recommendations for 2010-2011 KPIs
Goal 1	Priority 1.1- Implement the Framework for Quality Learning, the Division's curriculum, assessment, and instruction model, in all learning communities.	No change to Priority 1.1 for 2010-2011.	➤ 100% of all teachers (individually and/or as represented by PLC teams) will upload a unit, resource, lesson, or assessment to SchoolNet that reflects project-based learning, mid-to-high-level Bloom's, Marzano's strategies, and/or engaging qualities ➤ 65% of classroom walkthroughs will report evidence of middle to high levels of Bloom's	➤ Display school level data. In the future, include a performance indicator such as balanced assessments or other measures that reflect evidence of project-based learning, mid-to-high-level Bloom's, Marzano's strategies, and/or engaging qualities. ➤ Display school level data.
	Priority 1.2 - Assess level of student engagement in learning communities, identifying and enhancing practices connected to high levels of student engagement.	No change to Priority 1.2 for 2010-2011. For 2011-2013, include a priority to address virtual learning and hybrid instructional models.	➤ No more than 5% of students will be chronically absent (missing 10% of school days) at each quarter ➤ 55% of classroom walkthroughs will report evidence of more than one engaging quality	➤ Display school level data. Keep this KPI, but use it to inform changes to the 2011-2013 KPIs. ➤ Display school level data
Goal 2	Priority 2.0 - Through common rigorous	No change to Priority 2.0 for 2010-2011. For 2011-2013, include a	➤ 100% of K-12 courses in reading and math will use rigorous	➤ Display school level data. Modify KPIs to include wording about the use of open-

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	assessments and use of high-yield instructional strategies all students will meet high expectations for performance and achievement as measured by:	priority to reflect the Division's move towards a more balanced assessment model.	common (minimum - at the school level) quarterly assessments ➤ 95% of students will demonstrate proficiency on common quarterly assessments (i.e. PALS, DSA, feeder pattern math assessments, MAP, etc.)	ended assessment items. ➤ Display school level data. Use this metric to inform changes to the 2011-2013 KPIs around a more balanced, common assessment model.
Goal 3	Priority 3.0 - Review and align performance appraisal systems and compensation models to support workforce development and enhance diversity	Change Priority 3.0 to encompass total human capital management beyond just appraisal systems and compensation models. Re-emphasize diversity as a core value of the Division. For example: <i>Review and align human capital management systems to support workforce development and enhance diversity throughout the Division.</i>	➤ Applicant pool is representative of the community. Position hires are representative of the community. ➤ Overall distribution is representative of the community ➤ Exit survey data indicate 80% or more of employees leaving the system found their overall work experience to be favorable. ➤ The percentage of teachers with 0-5 years experience leaving the system is 5% or less.	➤ For "applicant pool is representative of the community," the current KPI only lists teachers. Add administrators and classified to this indicator. ➤ Implement a process whereby exit survey data is captured and reported during the same quarter in which the employee leaves. Disaggregate these data by position type to make feedback more actionable. ➤ In planning for 2011-2013, include performance indicators related to diversity as well as improvements in core processes of human capital management.
Goal 4	Priority 4.1 - Benchmark Division performance against Baldrige National Quality Criteria, aligning or creating structures, systems, and processes to support continuous improvement	No change to Priority 4.1 for 2010-2011.	➤ 100% of the Virginia Senate Productivity and Quality Award Discovery Self-Assessment will be completed by the Division Quality Council and submitted to the Virginia Senate Productivity and Quality Award Discovery Program for an independent review of the Division's performance based on Malcolm Baldrige Quality Award Criteria.	➤ Implement strategies to build capacity for and increase understanding of continuous improvement at all levels of the organization. Since the self-assessment has been completed and submitted, reword the 2010-2011 KPI to indicate action on SPQA feedback as follows: <i>100% of comments from the Virginia Senate Productivity and Quality Award feedback report will be analyzed and evaluated for possible implementation using the Plan-Do-Study-Act framework.</i>

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	Priority 4.2- Implement balanced scorecard model, aligning Division strategies and performance measures in dynamic and transparent ways	No change to Priority 4.2 for 2010-2011.	➤ 100% of departments will monitor and record progress in meeting their departmental goals by entering quarterly metrics in the departmental scorecard.	➤ Fine-tune and automate departmental KPIs. Implement school scorecards to monitor and record progress in meeting school improvement plan goals.
Goal 5	Priority 5.0 – Support Division vision, mission, and goals through ongoing resource utilization review and strategic allocation of capital and operating revenues	No change to Priority 5.0 for 2010-2011.	➤ 100% of suggestions from the CEPI Resource Utilization Study will be reviewed for the possibility of implementation, priority level, and potential impact to the Division's vision, mission, and goals	➤ For 2010-2011, include a KPI related to improvements in the budget process. Examine process improvements that support top-level oversight of all key Division initiatives as a means of achieving ongoing resource utilization review.