



School Board Meeting September 9, 2010

Strategic Planning Summary

Adoption of Priorities

At the School Board meeting on August 12th, 2010, School Board members were presented with recommendations for 2010-2011 priorities and a proposed list of strategic action initiatives based on discussion at the School Board Retreat held on June 7th and follow-up work session held on July 14. On September 9th, the School Board is requested to formally adopt the proposed changes to Division priorities and to support staff changes to the associated key performance indicators as summarized below. Following adoption, the Balanced Scorecard will be updated to reflect these changes.

Continuous Improvement

Operations and System Planning has launched an initiative align the Division's improvement planning processes and to improve communication around strategic planning. Key aspects of this initiative currently include:

- Common forms for School Improvement Plans (SIPs) and Department Improvement Plans (DIPs) requiring alignment to Division goals and quarterly updates to KPIs.
- Access to all SIPs and DIPs from a single web page.
- Opportunities for stakeholder input from the strategic planning web site found here: <http://schoolcenter.k12albemarle.org/education/dept/dept.php?sectiondetailid=34144>

Additional enhancements planned in the coming months include:

- Access to the Strategic Planning web site through an easy-to-remember web address: <http://www.k12albemarle.org/strategicplanning>
- Access to the status of key Division initiatives from the strategic planning web site.
- Updates to the strategic planning web site highlighting the work of employees throughout the Division including Transportation, Child Nutrition, & Building Services demonstrating how we **all** contribute to our ***Community of Learners and Learning***.

- Video content around the Vision, Mission, and Goals representing the voices of students and staff.
- Additional opportunities for capturing stakeholder input to inform the Division's strategic direction.
- An FAQ web page related to strategic planning and continuous improvement.

Summary of Changes to be Adopted for 2010-2011

Priority 1.1	Display school level data in Key Performance Indicators
Priority 1.2	Display school level data in Key Performance Indicators
Priority 2.0	Display school level data in Key Performance Indicators. Modify KPI language to include wording about open-ended assessments: <i>100% of K-12 courses in reading and math will use rigorous common (minimum-at the school level) assessments <u>that incorporate open-ended assessment items on a quarterly basis.</u></i>
Priority 3.0	Change Priority Language to: <i>Review and align human capital management systems to support workforce development and enhance diversity throughout the Division.</i> Changes to Key Performance Indicators: ➤ 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.
Priority 4.1	Change Key Performance Indicator Language to: <i>100% of comments from the Virginia Senate Productivity and Quality Award feedback report will be analyzed and evaluated for possible implementation, resulting in a summary of short-term and long-term action plans using the Plan-Do-Study-Act framework.</i>
Priority 5.1 (currently 5.0)	Change Key Performance Indicator Language to: <i>100% of the Division's operating and capital funding requests will be aligned to Division goals.</i>

	<i>100% of the Division's operating and capital funding requests will be reviewed on a quarterly basis and adjusted, as necessary.</i>
Priority 5.2 (new)	Add new Priority: <i>Implement a systematic approach to expanding communication and outreach to our indirect stakeholders.</i> Add Key Performance Indicator: <i>By June 2011, the percentage of Albemarle County citizens participating in TeleTown Hall Meetings will increase by 15%.</i>