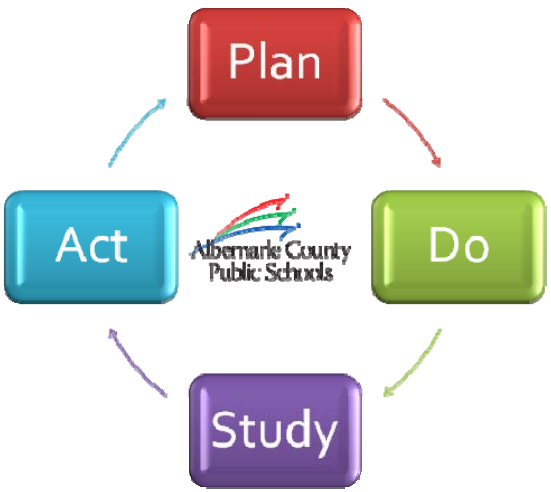
2010-2011

Albemarle County Public Schools Strategic Planning Q3 Review



For more information:

http://www.k12albemarle.org/strategicplanning

http://www.k12albemarle.org/improvement

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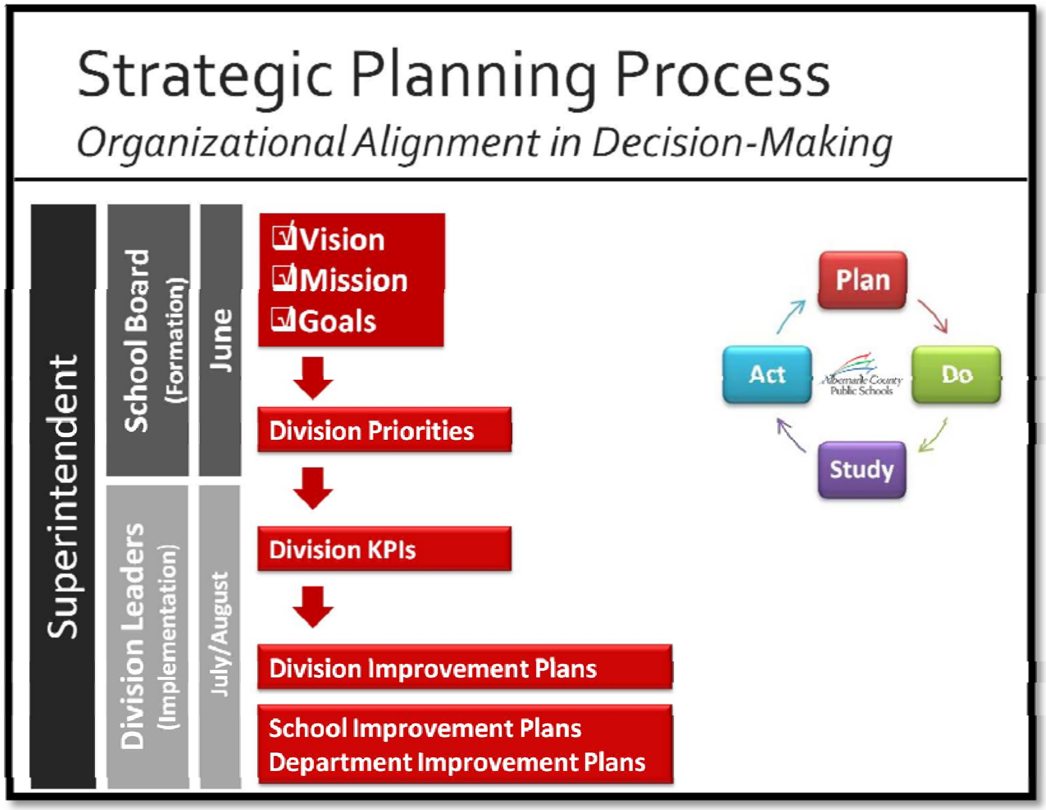


In Albemarle County Public Schools, the Strategic Plan is not a static document. The Division's strategic planning process guides the actions of Albemarle County Public Schools using stakeholder input, data analysis, and a continuous improvement approach. The School Board selects priorities biennially for the specific purpose of reaching organizational goals. Using Board priorities, Division leaders establish measurable targets and key performance indicators (KPIs) which are monitored on a quarterly basis and updated in the balanced scorecard. The Division's strategic planning process and annual budget process are closely aligned. Goals and priorities from the strategic planning process are used to develop the Superintendent's annual budget request to the Board and to guide school-level, department-level, and individual action plans. Board priorities are reassessed every two years in order to determine their effectiveness in meeting the School Division's goals.

The balanced scorecard is a performance management system used by the Division to monitor and report progress on important strategic work. Using key performance indicators (KPIs) aligned to School Board priorities, the balanced scorecard reflects the status of key strategies and projects designed to support the Division's Vision, Mission and Goals. KPIs are updated on a **quarterly** basis and used for continuous improvement within the Plan-Do-Study-Act framework. Additional detail on school and department progress can be found by reviewing School Improvement Plans (SIPs) and Department Improvement Plans (DIPs) at http://www.k12albemarle.org/improvement.

Report Guide

This report is comprised of three main sections:

1. At-a-Glance Stoplight Report
2. Report of Progress on Division Goals
3. Report of Progress on Department Goals

At-a-Glance Stoplight Report

This one-page report is designed to give the reader a quick indication of trends. The *At-a-Glance Stoplight Report* gives a summary of overall progress on Division-level KPIs using visual indicators, as follows:

Meets Expectations

Improving but Needs Focus

Not Meeting Expectations

Not Applicable **N/A**

NOTE: *Empty Blank = No Data Reported*

Report of Progress on Division Goals

This multi-page section of the report gives additional detail about the information provided in the *At-a-Glance Stoplight Report.* The *Report of Progress on Division Goals* presents graphs for elementary, middle, and high schools with a breakdown of school-level progress on Division KPIs for each quarter. Information is presented in ascending order according to progress. Each KPI includes a *Rationale* and, where applicable, also includes a *To Learn More* link.

Report of Progress on Department Goals

This multi-page section of the report provides departmental progress updates using visual indicators for:

- Operations and Systems Planning
- Department of Accountability, Research, and Technology
- Department of Instruction

At-a-Glance Stoplight Report

Overall Division Progress by KPI

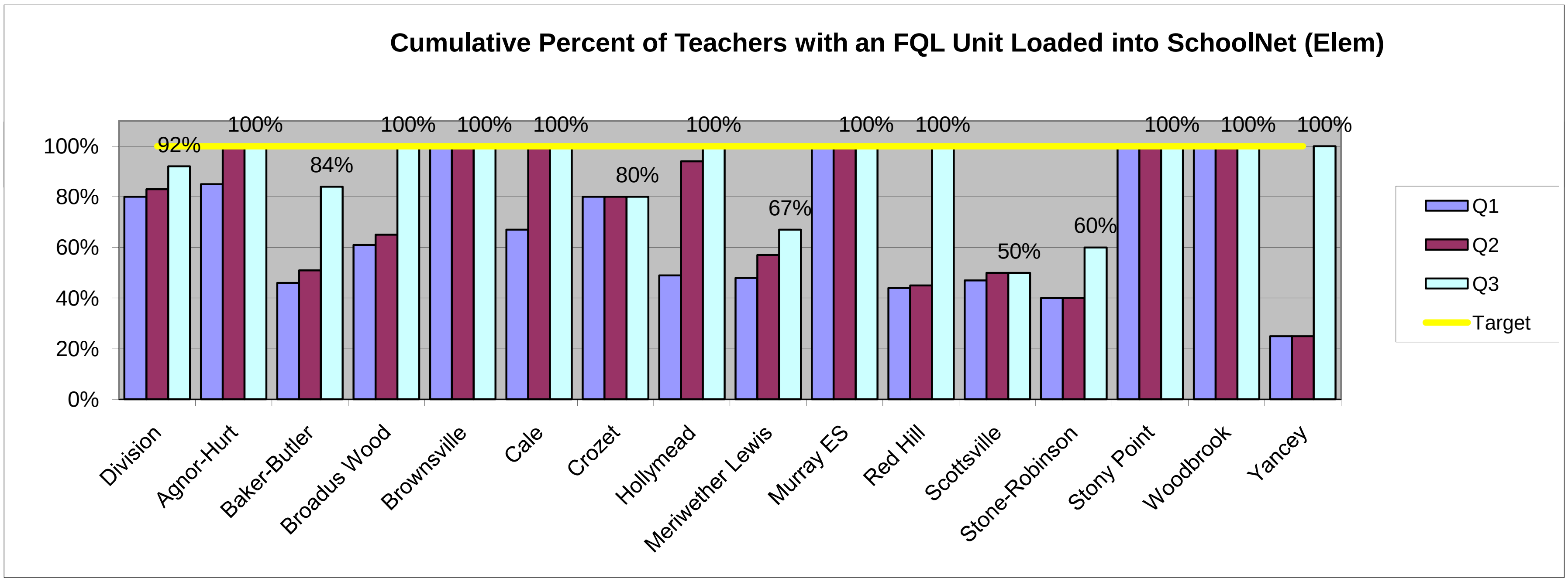
● Meets Expectations △ Improving but Needs Focus ◆ Not Meeting Expectations

			Q1	Q2	Q3	Q4
KPI	1.1a	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 *(Target = 100%, Cumulative)*	◆ 80%	◆ 83%	△ 92%	
KPI	1.1b	Classroom walkthroughs will report evidence of middle to high levels of Bloom's *(Target = 65% each Qtr)*	● 77%	△ 59%	△ 62%	
KPI	1.2a	No more than 5% of students will be chronically absent (missing 10% of school days) at each quarter *(Target = 5% or less, Based on Cumulative Absences)*	△ 7%	△ 6%	● 3%	
KPI	1.2b	Classroom walkthroughs will report evidence of more than one engaging quality *(Target = 55% each Qtr)*	● 71%	● 74%	● 77%	
KPI	2.1a	100% of K-12 courses in reading and math will use rigorous common (minimum - at the school level) quarterly assessments that are aligned with the Balanced Assessment Model included in the Framework for Quality Learning *(Target = 100% each Qtr)*	△ 95%	△ 98%	● 100%	
KPI	2.1b	95% of students will demonstrate proficiency on common quarterly assessments that are aligned with the Balanced Assessment Model included in the Framework for Quality Learning *(Target = 95% each Qtr)*	◆ 73%	◆ 71%	◆ 80%	
KPI	3.1a	Teacher applicant pool is representative of the community, as indicated by those self-identifying in the application process (the metric indicates the percent of minority applicants). *(Target = 17% each Qtr)*	● 17%	◆ 9%	◆ 7%	
KPI	3.1b	The cumulative applicant pool for exempt positions is representative of the community, as indicated by those self-identifying in the application process (the metric indicates the percent of minority applicants). *(Target = 17% each Qtr)*	● 22%	● 19%	◆ 9%	
KPI	4.1a	100% of comments from the Virginia State 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 *(Target = 100%, Cumulative)*	◆ 20%	△ 85%	● 100%	
KPI	4.2a	Departments will monitor and record progress in meeting their departmental goals by entering quarterly metrics in the departmental scorecard. *(Target = 100% each Qtr)*	△ 90%	△ 80%	● 100%	
KPI	5.1a	100% of the recommendations implemented from the CEPI Resource Utilization Study will be reviewed for status and impact to the Division's Vision, Mission and Goals *(Target = 100%, Cumulative)*	◆ 5%	◆ 10%	◆ 10%	

***Refer to the pages that follow for additional detail on each KPI*

Strategic Planning - Q3 Review

Goal	1	Prepare all students to succeed as members of a global community and in a global economy.
Priority	1.1	Implement the Framework for Quality Learning, the Division's curriculum, assessment, and instruction model, in all learning communities
KPI	1.1a	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 **Target** = 100%, Cumulative (Empty Bar on Graph = No Data Reported)
Rationale		The Framework for Quality Learning (FQL) is the Division's system model for high-quality teaching and learning. Implementation of the FQL has been a Division goal since Design 2004. This key performance indicator is designed to measure the level of implementation of the FQL across the Division by teachers and school-level administrators.
To Learn More		[Click here to learn more about the Framework for Quality Learning]



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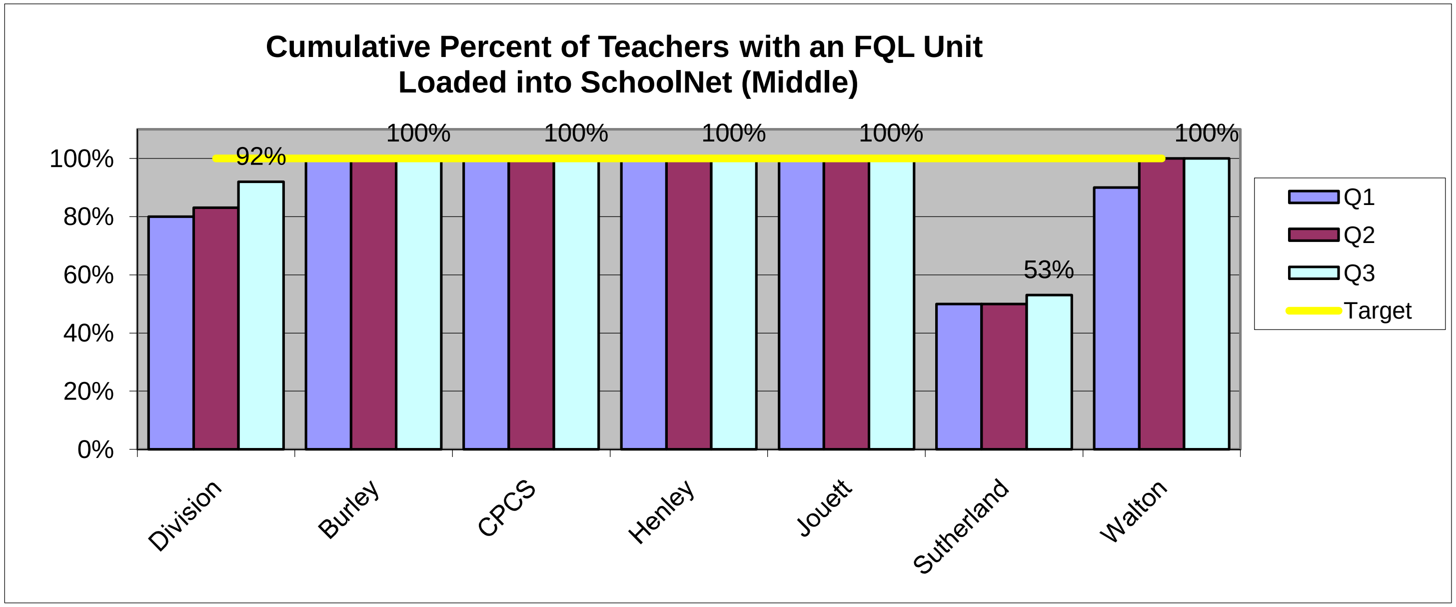
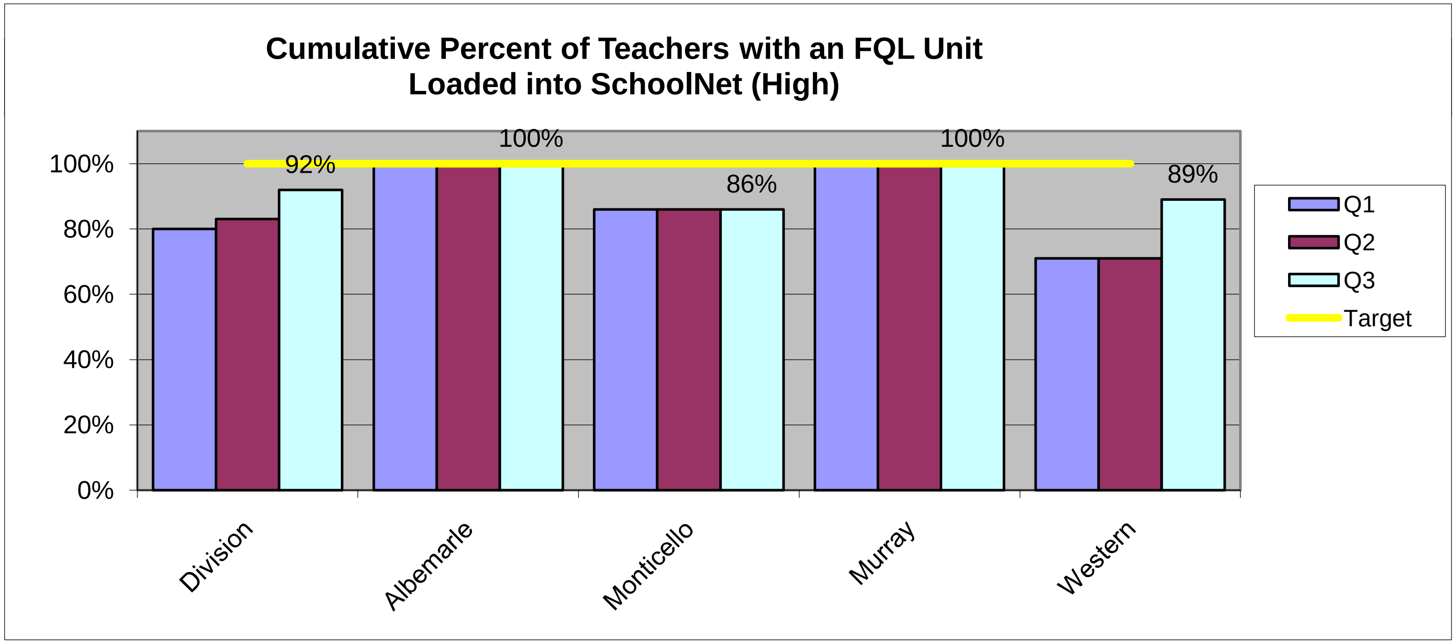
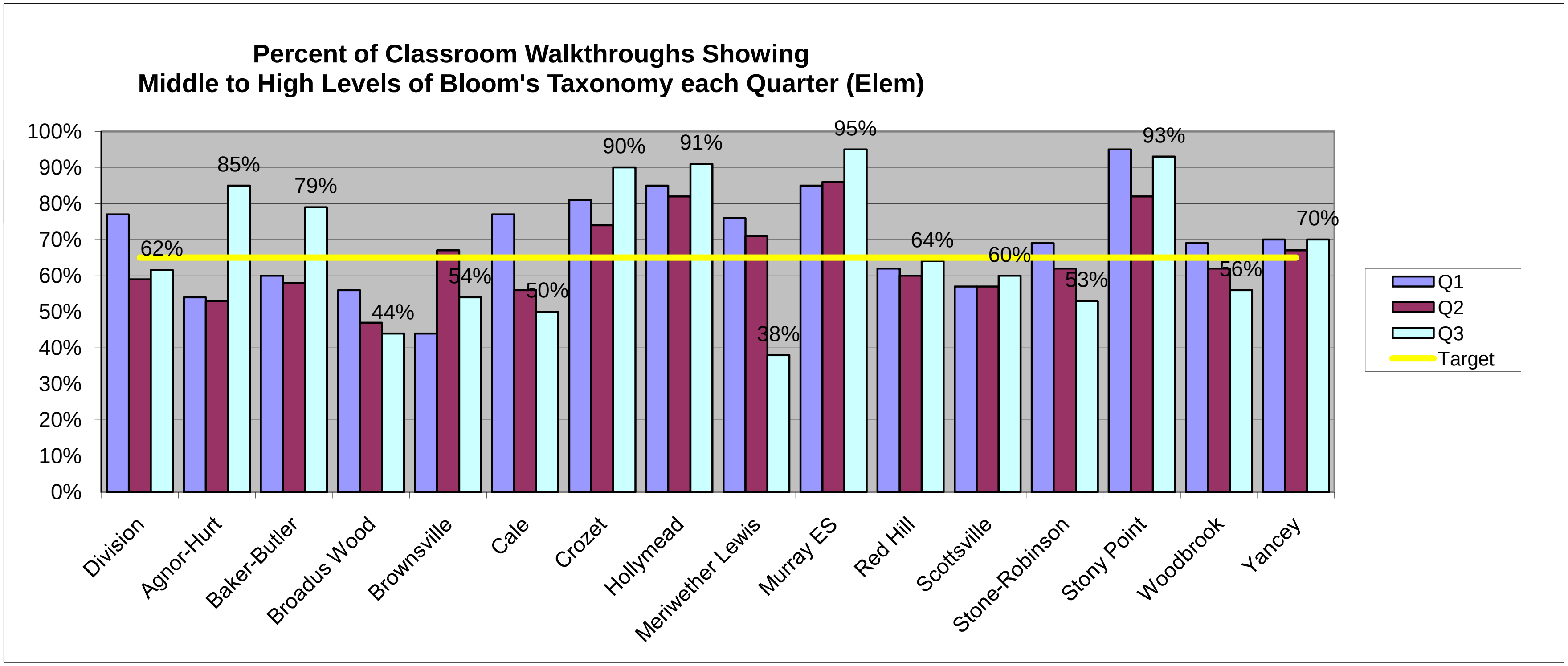




Strategic Planning - Q3 Review

Goal	1	Prepare all students to succeed as members of a global community and in a global economy.
Priority	1.1	Implement the Framework for Quality Learning, the Division's curriculum, assessment, and instruction model, in all learning communities
KPI	1.1b	Classroom walkthroughs will report evidence of middle to high levels of Bloom's **Target** = 65% each Qtr (Empty Bar on Graph = No Data Reported)
Rationale		Bloom's Taxonomy of the Cognitive Domain helps educators understand the level of challenge presented by different learning targets, tasks, and performances. For Division students to be successful as life-long learners, they need to be prepared to work not only at the knowledge level, but be able to discover new problems and have the strategies to solve them.
To Learn More		Click here to learn more about the use of Bloom's taxonomy.



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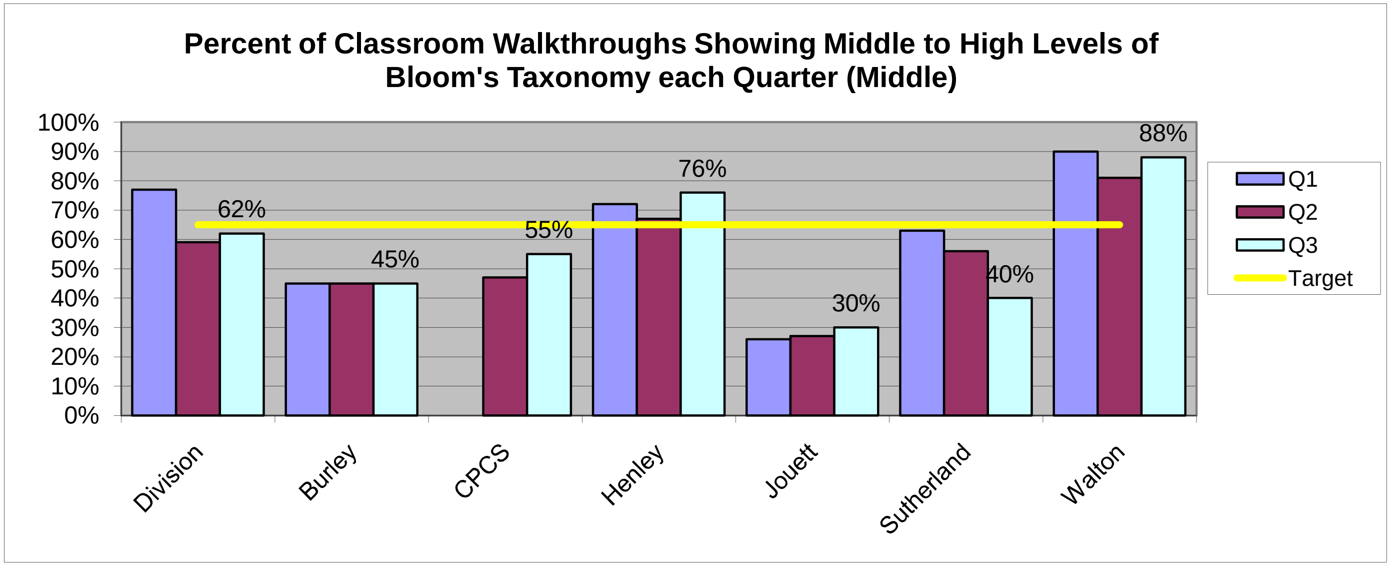
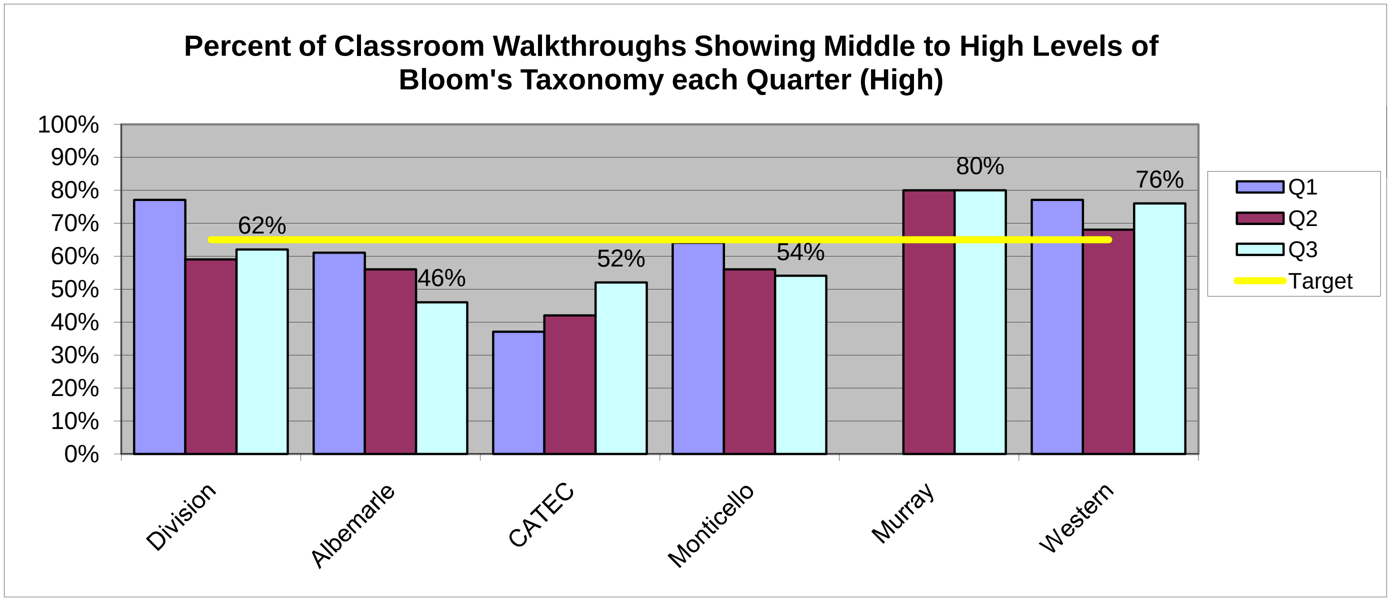
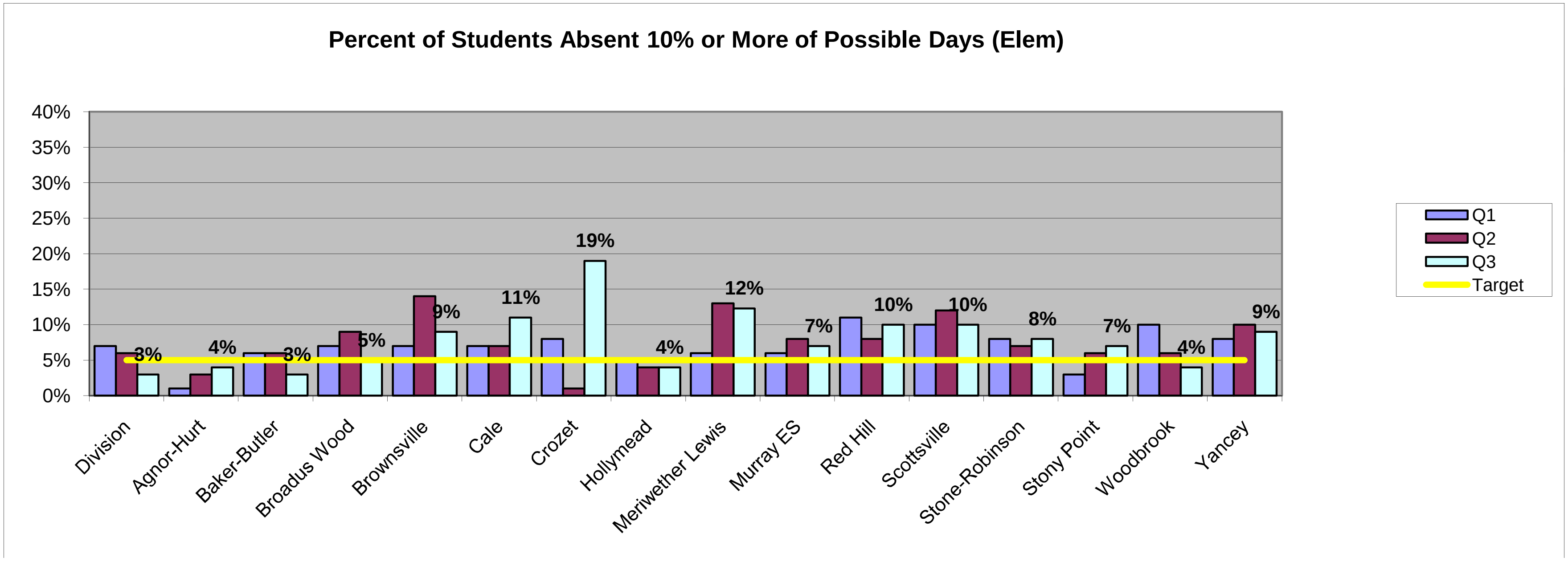




Strategic Planning - Q3 Review

Goal	1	Prepare all students to succeed as members of a global community and in a global economy.
Priority	1.2	Assess level of student engagement in learning communities, identifying and enhancing practices connected to high levels of student engagement
KPI	1.2a	No more than 5% of students will be chronically absent (missing 10% of **total** school days) as measured at each quarter **Target** = No more than 5% of students have missed 10% of their total schools days based on their cumulative absences since their enrollment. *An absence means the student did not arrive at their school for any part of the school day*
Rationale		Absenteeism, and more specifically chronic absenteeism, has been linked to a variety of negative educational outcomes: low grades, decreased student engagement, and poor test scores. This key performance indicator intends to ensure all students are at school, prepared to be engaged.



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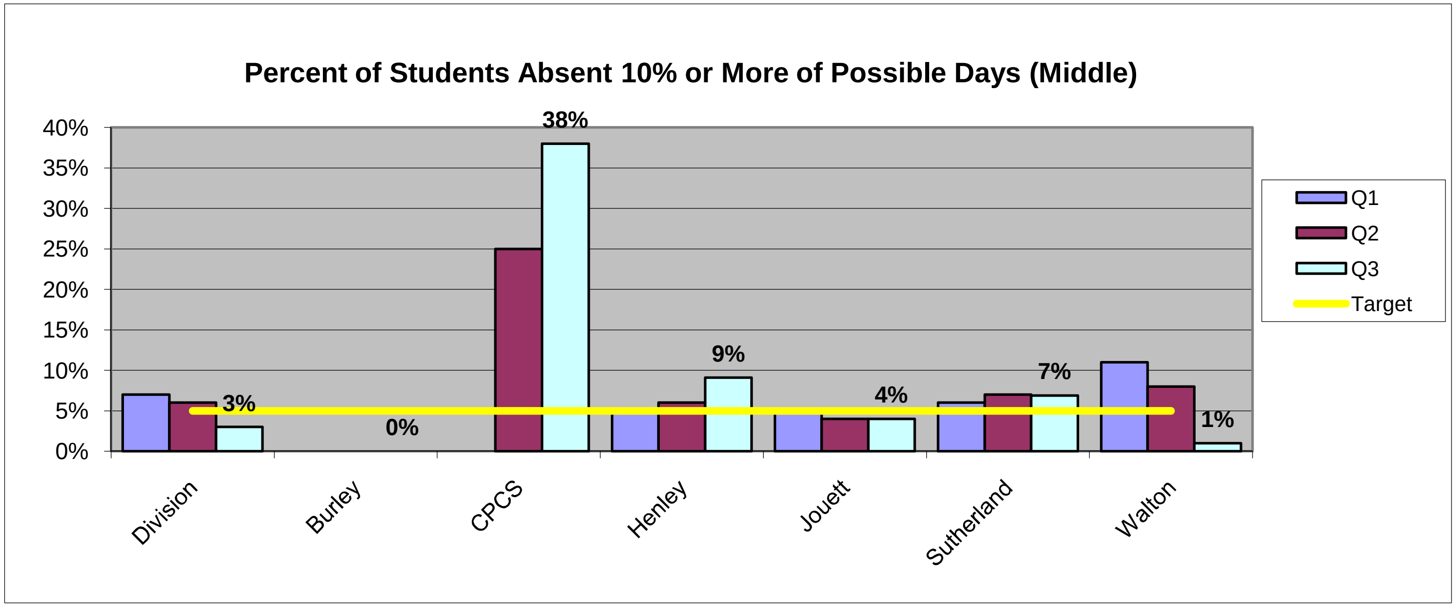
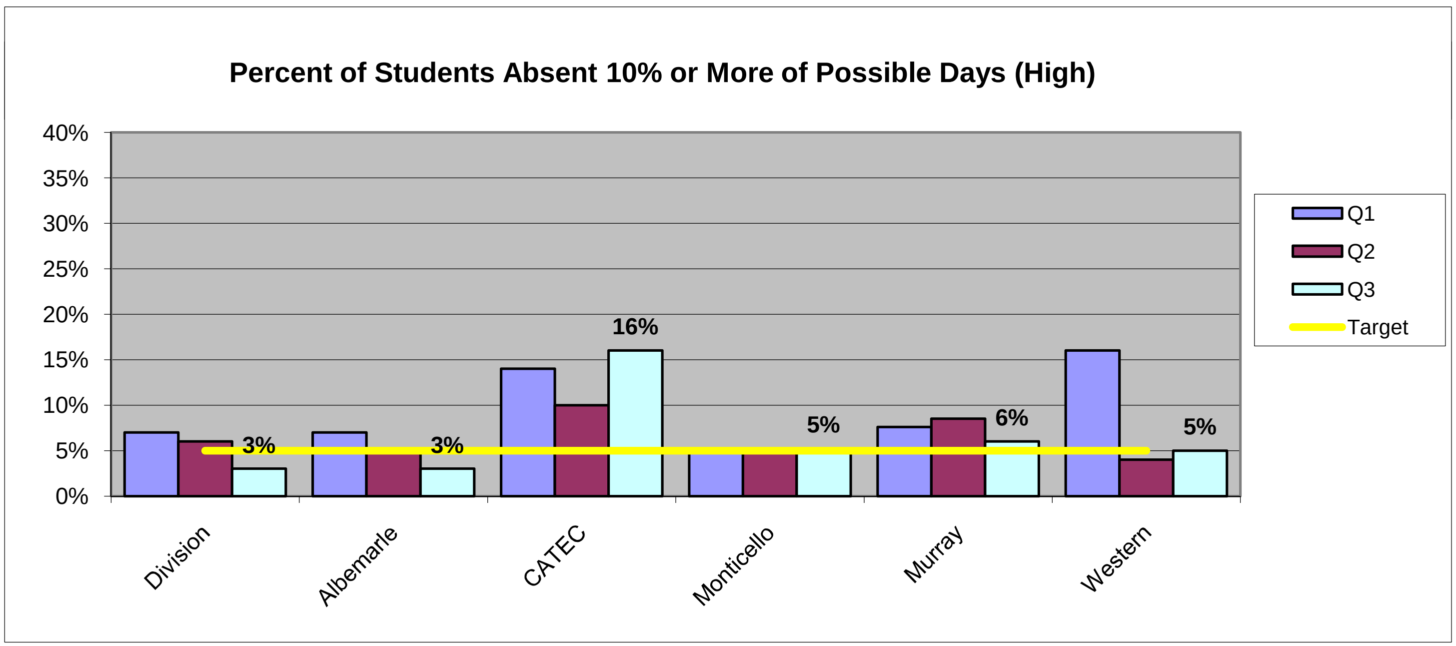
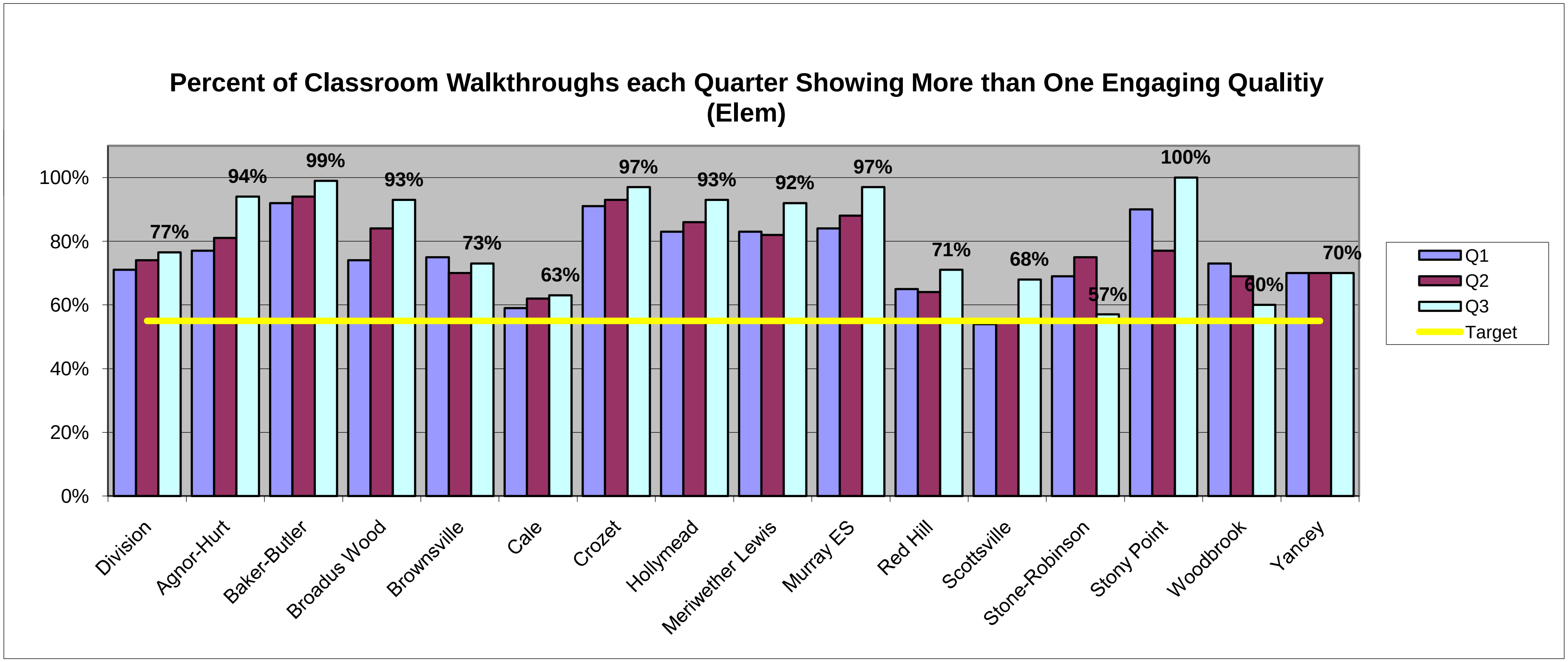




Strategic Planning - Q3 Review

Goal	1	Prepare all students to succeed as members of a global community and in a global economy.
Priority	1.2	Assess level of student engagement in learning communities, identifying and enhancing practices connected to high levels of student engagement
KPI	1.2b	Classroom walkthroughs will report evidence of more than one engaging quality **Target** = 55% each Qtr (Empty Bar on Graph = No Data Reported)
Rationale		Although students need to be at school, they also need to be engaged in the process of learning. Measuring the number of engaging qualities in classrooms helps gauge how likely students are to be participants in their own learning. The more engaging qualities, the more likely students are to be actively learning.
To Learn More		[Click here to learn more about qualities of engaging student work]()



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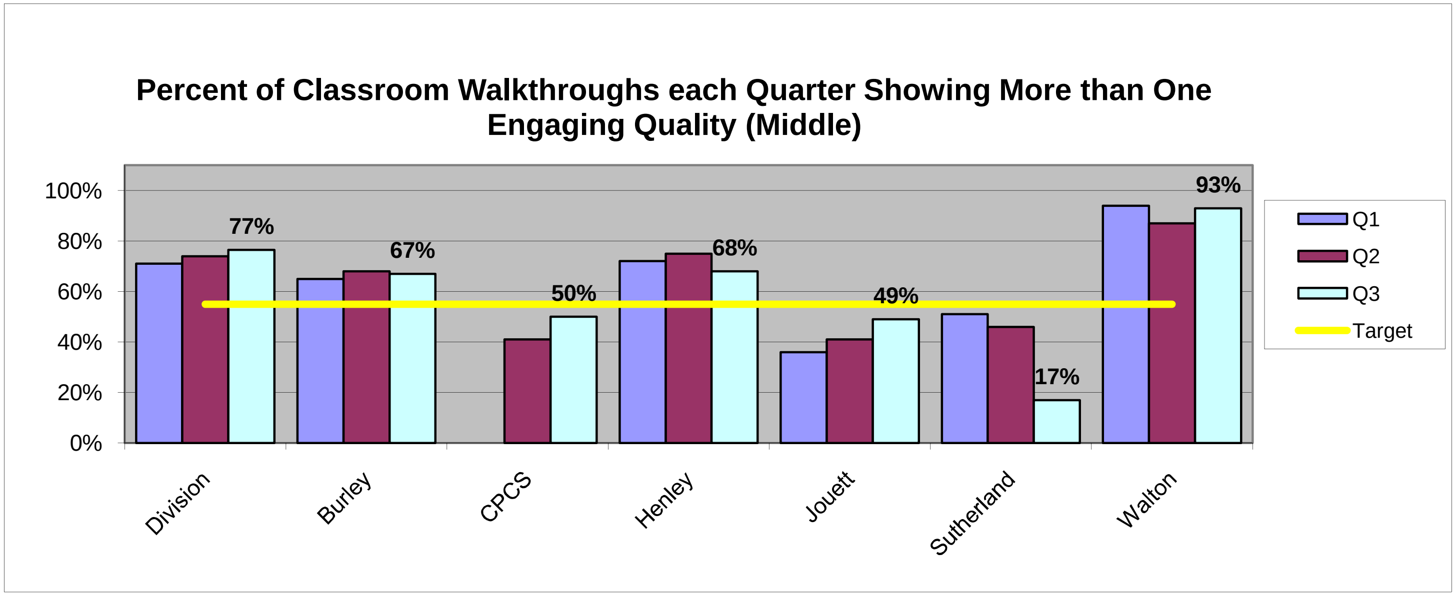
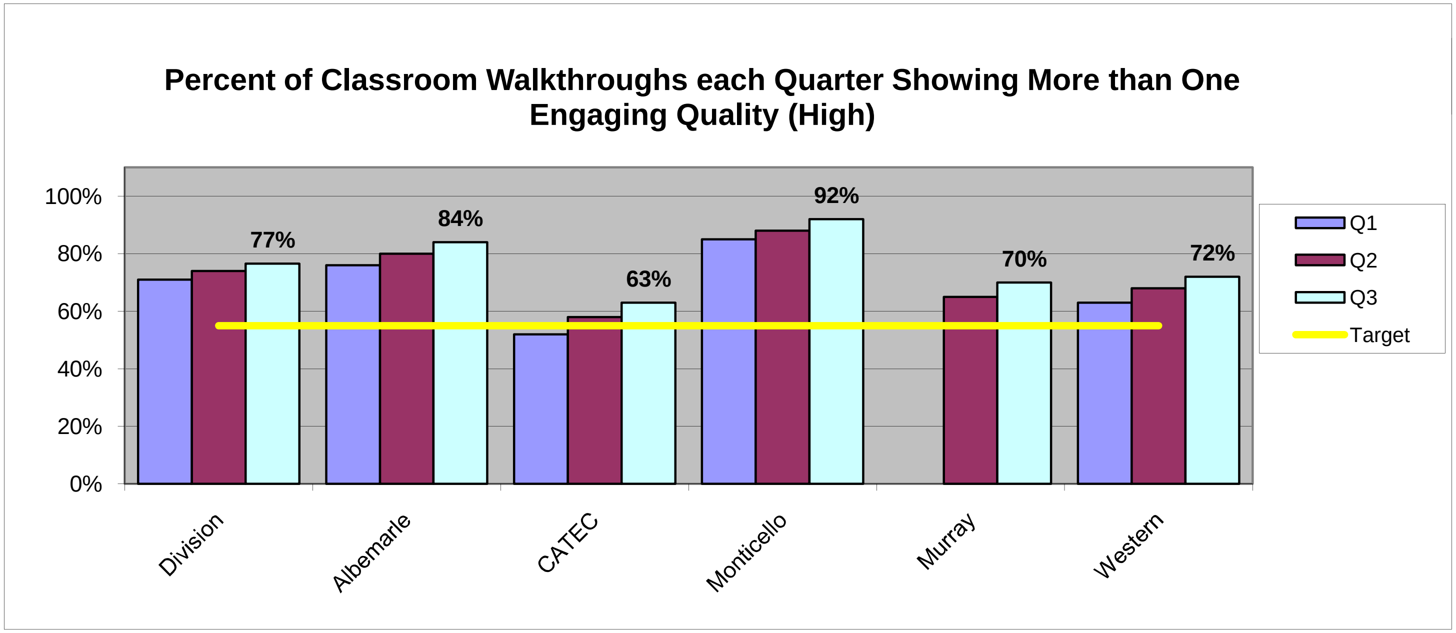
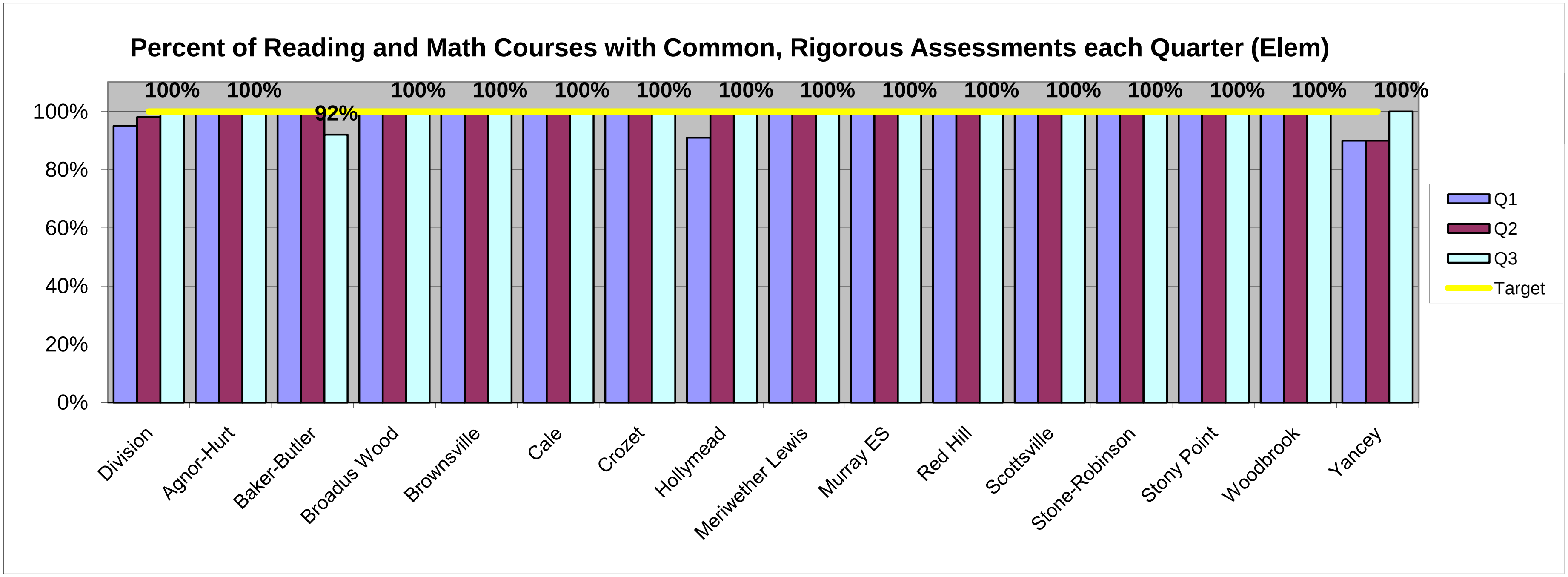




KPI 1.2b (Middle and High) - % of Classroom Walkthroughs Showing Two or More Engaging Qualities

Strategic Planning - Q3 Review

Goal	2	Eliminate the Achievement Gap.
Priority	2.1	Through common rigorous assessments and use of high-yield instructional strategies all students will meet high expectations for performance and achievement
KPI	2.1a	100% of K-12 courses in reading and math will use rigorous common (minimum - at the school level) quarterly assessments that are aligned with the Balanced Assessment Model included in the Framework for Quality Learning. **Target** = 100% each Qtr (Empty Bar on Graph = No Data Reported)
Rationale		By using common rigorous assessments that follow the balanced assessment model outlined in the FQL, the Division is better able to predict the future success of students as well as provide support services for students who do not meet the benchmark.
To Learn More		Click here to learn more about the Balanced Assessment Model in the Framework for Quality Learning



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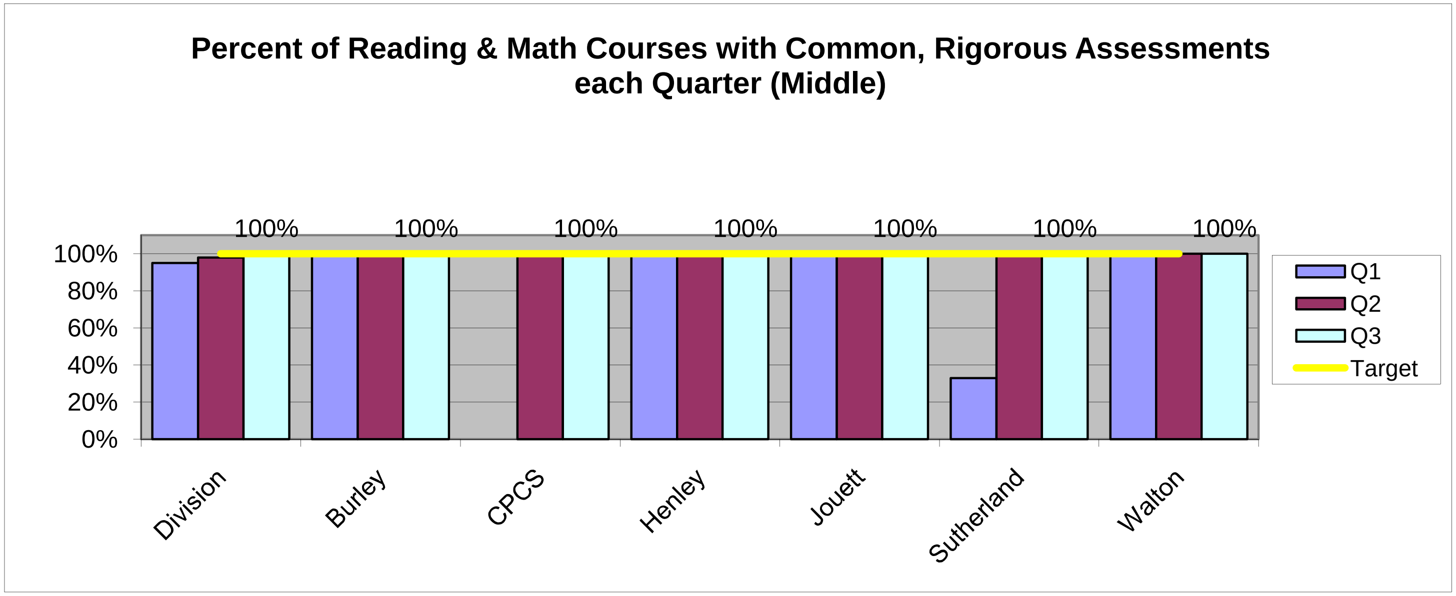
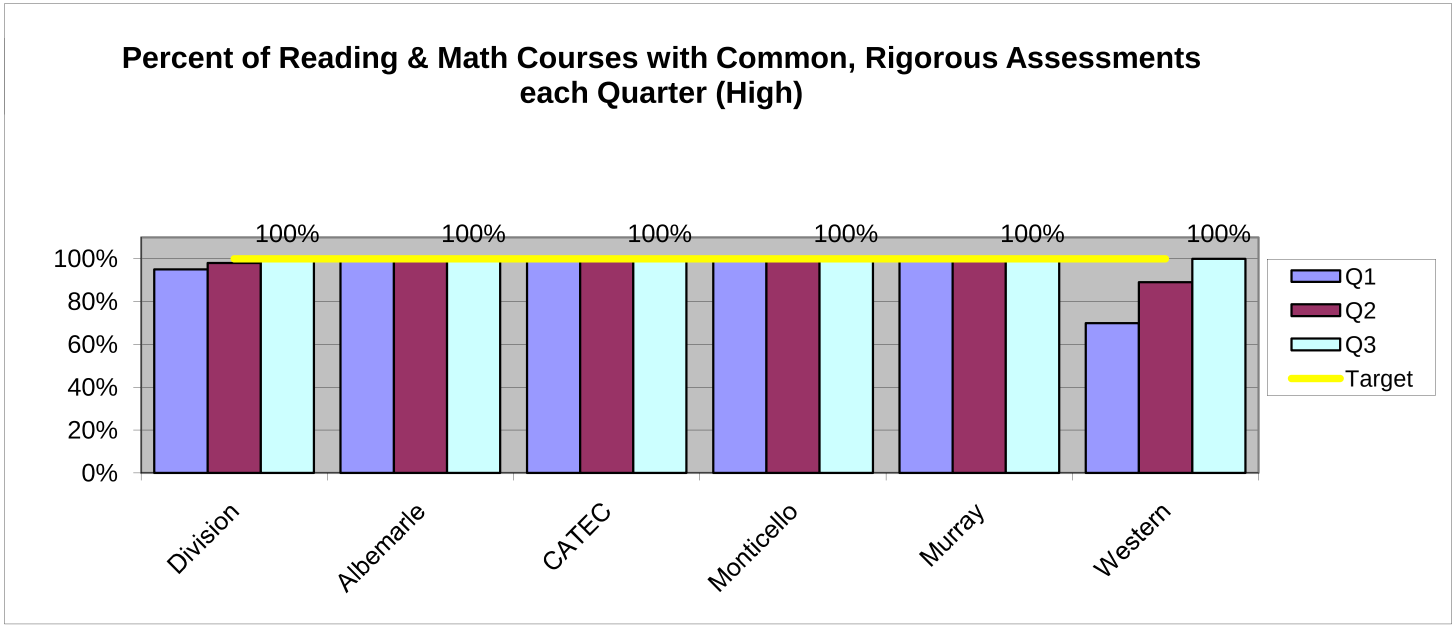
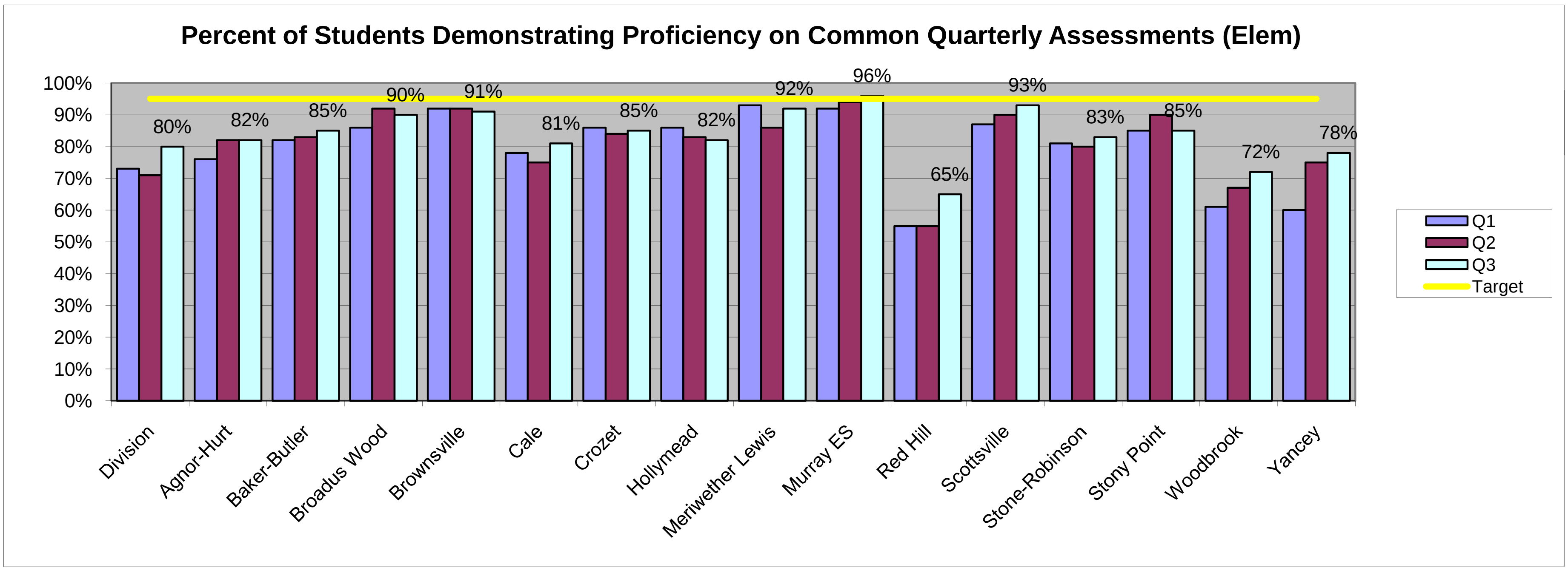




Strategic Planning - Q3 Review

Goal	2	Eliminate the Achievement Gap.
Priority	2	Through common rigorous assessments and use of high-yield instructional strategies, all students will meet high expectations for performance and achievement
KPI	2.1b	95% of students will demonstrate proficiency on common quarterly assessments that are aligned with the Balanced Assessment Model included in the Framework for Quality Learning. **Target** = 95% each Qtr (Empty Bar on Graph = No Data Reported)
Rationale		The *No Child Left Behind Act of 2001* established the expectation that all students would be meeting proficiency expectations by the year 2014. In an effort to ensure that ACPS students are prepared to meet this goal, the Division monitors how many students are meeting exceptionally high expectations.
To Learn More		Click here to learn more about No Child Left Behind legislation and policies



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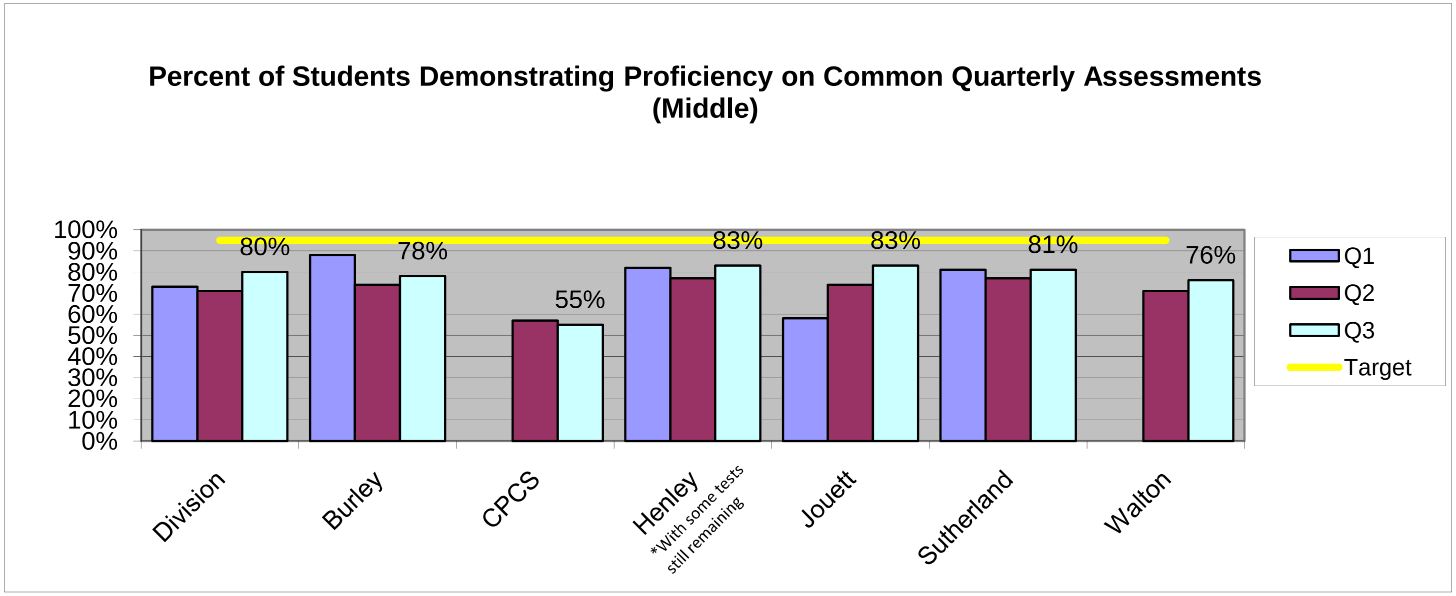
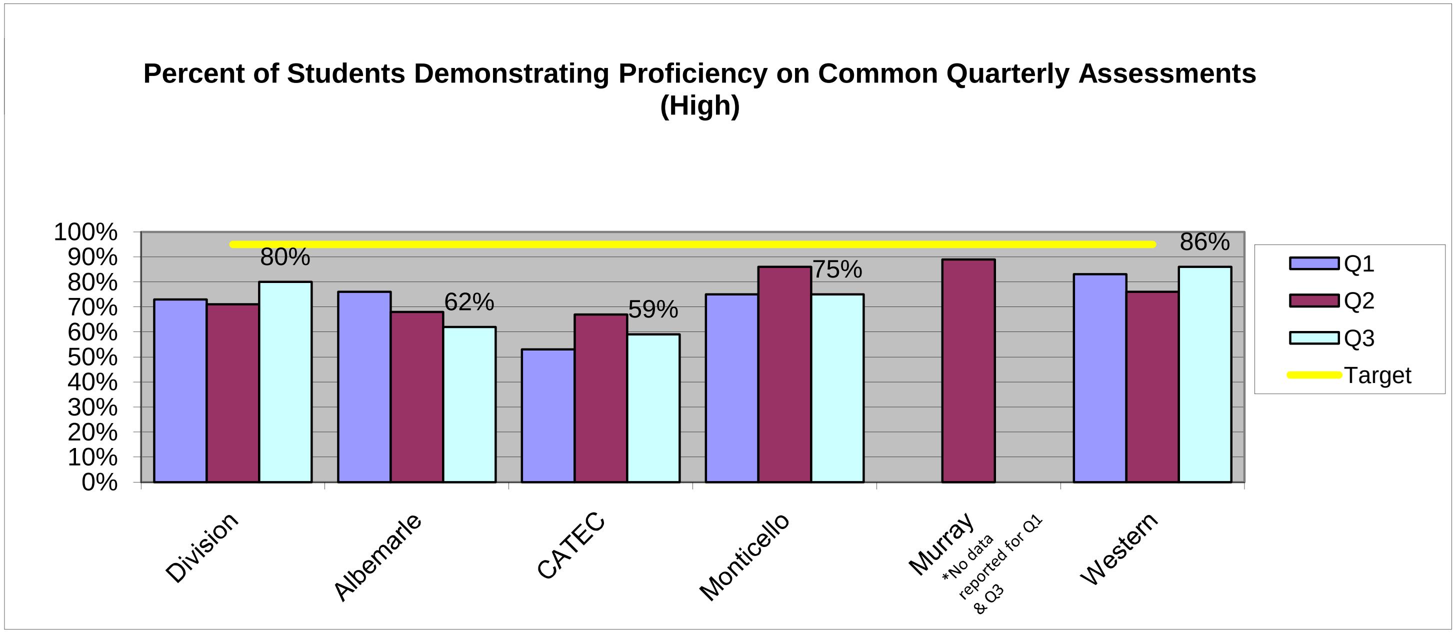
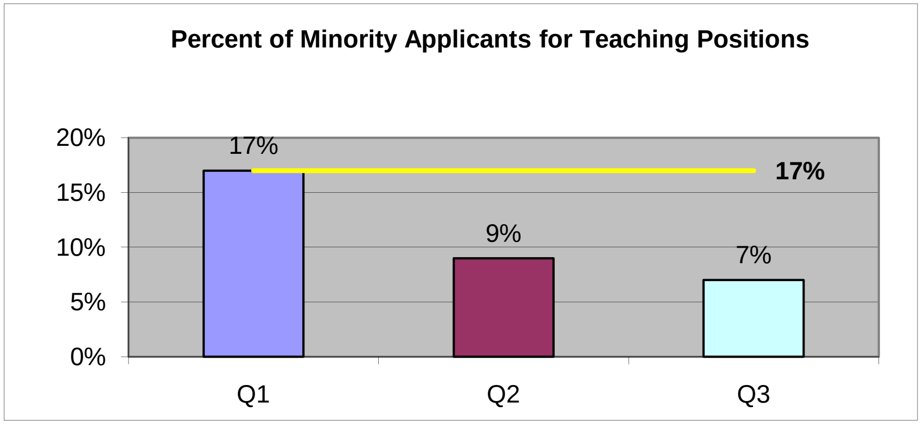




Strategic Planning - Q3 Review

Goal	3	Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators.
Priority	3.1	Review and align human capital management systems to support workforce development and enhance diversity throughout the Division
KPI	3.1a	Teacher applicant pool is representative of the community, as indicated by those self-identifying in the application process (the metric indicates the percent of minority applicants). **Target** = 17% each Qtr
Rationale		In order to attain Goal 3, the ***applicant pool*** for teachers, as stated in KPI 3.1a, should be representative of the community. The higher the percentage of minority applicants, the greater the opportunity to hire the highest quality diverse teachers. Applicants self-identify their race voluntarily on the application.
To Learn More		Click here to access the Annual Report for the Department of Human Resources

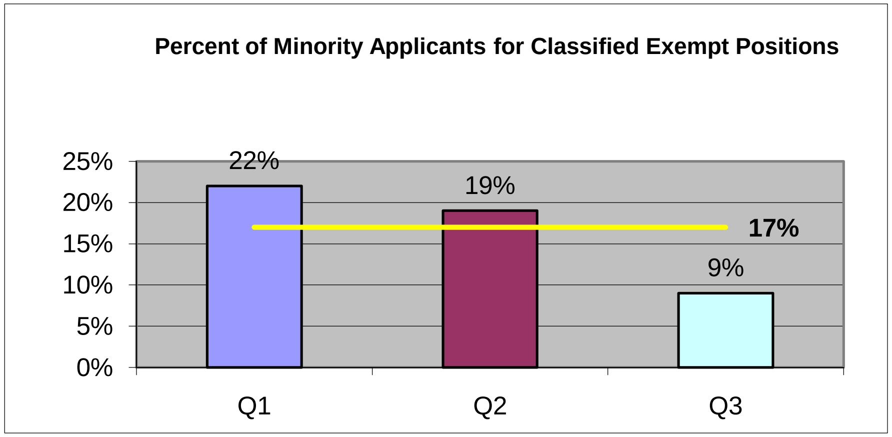
Target	17%
Q1	17%
Q2	9%
Q3	7% (13/187)



Strategic Planning - Q3 Review

Goal	3	Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators.
Priority	3.1	Review and align human capital management systems to support workforce development and enhance diversity throughout the Division
KPI	3.1b	The cumulative applicant pool for exempt positions is representative of the community, as indicated by those self-identifying in the application process (the metric indicates the percent of minority applicants). **Target** = 17% each Qtr
Rationale		In order to attain Goal 3, the ***applicant pool*** for classified exempt employees, as stated in KPI 3.1b, should be representative of the community. The higher the percentage of minority applicants, the greater the opportunity to hire the highest quality diverse classified exempt employees. Applicants self-identify their race voluntarily on the application.
To Learn More		[Click here to access the Annual Report for the Department of Human Resources]()

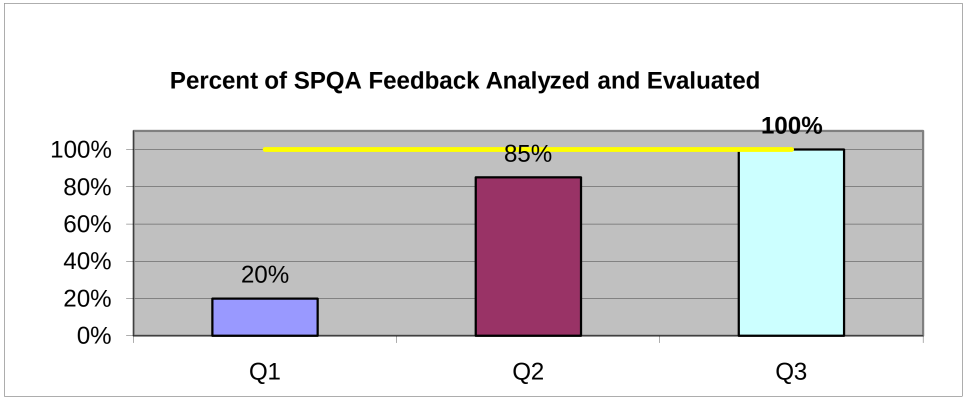
Target	17%
Q1	22%
Q2	19%
Q3	9% (16/178)



Strategic Planning - Q3 Review

Goal	4	Achieve recognition as a world-class educational system.
Priority	4.1	Benchmark Division performance against Baldrige National Quality Criteria, aligning or creating structures, systems, and processes to support continuous improvement
KPI	4.1a	100% of comments from the Virginia State 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 **Target** = 100%, Cumulative
Rationale		The Virginia SPQA Program endorses the Malcolm Baldrige Criteria for Performance Excellence. The Virginia SPQA Discovery Program is intended to assist organizations in their efforts to improve processes and results by providing feedback from a team of independent evaluators on opportunities for improvements in the areas of Leadership, Strategic Planning, Customer Focus, Measurement/Analysis/Knowledge Management, Workforce Focus, Process Management, and Results.
To Learn More		Click here to learn more about use of the Malcolm Baldrige Criteria in Education.

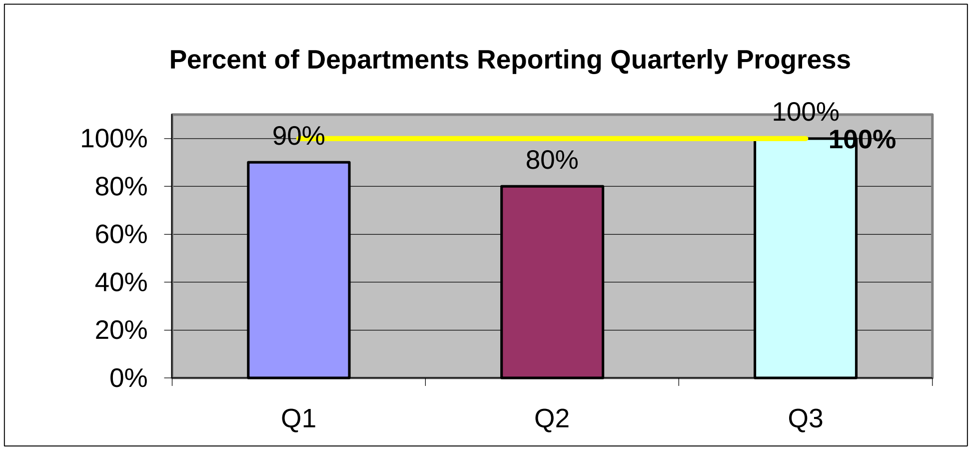
Target	100%
Q1	20%
Q2	85%
Q3	100%



Strategic Planning - Q3 Review

Goal	4	Achieve recognition as a world-class educational system.
Priority	4.2	Implement balanced scorecard model, aligning Division strategies and performance measures in dynamic and transparent ways
KPI	4.2a	Departments will monitor and record progress in meeting their departmental goals by entering quarterly metrics in the departmental scorecard. **Target** = 100% each Qtr
Rationale		The balanced scorecard is a performance management system used by the Division to monitor and report progress on important strategic work. Using Key Performance Indicators (KPIs) aligned to School Board priorities, the balanced scorecard reflects the status of key projects and strategies designed to support the Division's Vision, Mission, and Goals. KPIs are updated on a quarterly basis and used for continuous improvement within the Plan-Do-Study-Act framework.
To Learn More		Click here to learn more about the Division's Balanced Scorecard

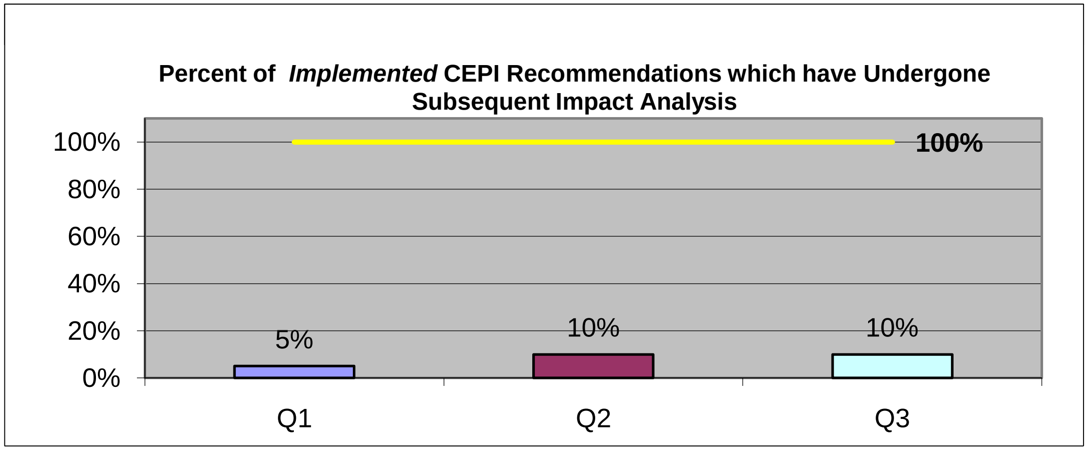
Target	100%
Q1	90%
Q2	80%
Q3	100%



Strategic Planning - Q3 Review

Goal	5	Establish efficient systems for development, allocation, & alignment of resources to support the Division's vision, mission, & goals.
Priority	5.1	Support Division vision, mission, and goals through ongoing resource utilization review and strategic allocation of capital and operating revenues
KPI	5.1a	100% of the recommendations implemented from the CEPI Resource Utilization Study will be reviewed for status and impact to the Division's Vision, Mission and Goals **Target** = 100%, Cumulative
Rationale		In 2007, the Albemarle County School Board commissioned an external Resource Utilization Study as a strategy for achieving its strategic goal for establishing efficient systems for development, allocation, and alignment of resources. Many of the recommendations from the study have been implemented. As part of the Division's ongoing resource utilization review, the impact of implementing those recommendations will be analyzed.
To Learn More		Click here to review the 2007 Resource Utilization Study.

Target	100%
Q1	5%
Q2	10%
Q3	10%



Strategic Planning Q3 Review

Meets Expectations	●
Improving but Needs Focus	▲
Not Meeting Expectations	◆
Not Applicable	**N/A**

NOTE *: Empty Blank = No Data Reported*

Operations & Systems Planning

	Q1	Q2	Q3	Q4
Building Services				
Custodial services will achieve an 85% customer approval rating. (Quarterly)	▲ **83%**	● **89%**	● **95%**	
Executed work orders will be resolved to 90% satisfaction. (Quarterly)	● **95%**	● **96%**	▲ **84%**	
100% of high priority work orders will be responded to within one day of receipt. (Quarterly)	▲ **96%**	▲ **98%**	▲ **97%**	
80% of preventative maintenance will be conducted on time. (Quarterly)	● **100%**	● **100%**	● **93%**	
100% of CIP projects, as listed in the approved yearly CIP, shall be substantially completed by July 31 of the current year. (Cumulative)	▲ **41%**	▲ **61%**	▲ **78%**	
Child Nutrition Services				
The Child Nutrition Program will average no more than 40% menu cost overall as a program.	● **40%**	● **39%**	● **39%**	
100% of County cafeterias will average a total score of 80% or greater on their five star evaluations performed semi-annually. (Quarterly)	● **100%**	● **100%**	▲ **94%**	
The accumulated measure of students participating in the lunch program will be 51%.	● **53%**	● **54%**	● **52%**	
Nutrition and Wellness Programs will result in 10% increase in student selection of the promoted items. (Quarterly)	● **10%**	◆ **0%**	● **11%**	

Strategic Planning Q3 Review

Meets Expectations	●
Improving but Needs Focus	▲
Not Meeting Expectations	◆
Not Applicable	**N/A**

NOTE *: Empty Blank = No Data Reported*

Operations & Systems Planning - Continued

	Q1	Q2	Q3	Q4
Human Resources				
Develop relationships with colleges and universities to work with students in the teacher education program. (Quarterly)	● **100%**	● **100%**	● **100%**	
Transportation Services				
Maintain 100% of students transported safely in school vehicles. (Cumulative)	● **100%**	● **100%**	● **100%**	
Reduce fuel consumption an additional 10% from 2009-10 levels. (Cumulative)	● **30%**	● **26%**	● **18%**	
Maintain percentage of elementary and secondary students with ride times in excess of expectations below 5%. (Cumulative)	▲ **7%**	▲ **6%**	▲ **6%**	
Achieve 98% on-time arrivals to school locations each morning. (Cumulative)	▲ **93%**	▲ **96%**	▲ **97%**	
Reduce absenteeism to less than 3%. (Cumulative)	▲ **4%**	▲ **4%**	▲ **4%**	
Fiscal Services				
100% of monthly finance reports will be submitted to the School Board on time. (Quarterly)		◆ **50%**	◆ **50%**	

Strategic Planning - Q3 Review

Meets Expectations ●
Improving but Needs Focus ▲
Not Meeting Expectations ◆
Not Applicable **N/A**

Dept of Accountability, Research, and Technology (DART)

NOTE: *Empty Blank = No Data Reported*

	Q1	Q2	Q3	Q4
DART				
100% of all state and federal reports will be submitted on time. (Quarterly)	● **100%**	● **100%**	**N/A**	
90% of all work orders (priority 1-3) will be addressed within two weeks (Quarterly)		● **92%**	● **97%**	
Customer satisfaction of work order completion will be at least 95% (Quarterly)		● **98%**	● **95%**	

Strategic Planning - Q3 Review

Meets Expectations
Improving but Needs Focus
Not Meeting Expectations
Not Applicable **N/A**

Department of Instruction

NOTE *: Empty Blank = No Data Reported*

	Q1	Q2	Q3	Q4
Dept of Instruction				
By June 2011 the Office of Instruction will create and publish process maps for 12 key program areas in order to promote transparency in the processes and programs utilized in the Division. (Cumulative)	**16%**	**35%**	**83%**	
By June 2011, vertical teams will generate a bank of assessment items to promote and expand a balanced assessment model aligned with newly developed Essential Standards. (Cumulative)	**60%**	**75%**	**80%**	
ESOL				
85% of ESOL and former limited English proficient students are on target to pass their Reading and Math SOLs (Cumulative)	**99%**	**92%**	**94%**	
40% of ESOL WIDA level 5 students are on target to demonstrate proficiency in English by the end of the year (Cumulative)	**89%**	**91%**	**88%**	
65% of ESOL students (WIDA levels 1-5) are on target to demonstrate language acquisition progress (Cumulative)	**82%**	**72%**	**84%**	
Intervention and Prevention Services				
Each School S-BIT will complete an RTI readiness measure. Each quarter there will be an increase of 5% across the Division. (Baseline set in August/September) (Quarterly)	**0%**	**0%**	**N/A**	
100% of local and State quality indicators will be met for initial evaluations. (Quarterly)	**100%**	**100%**	**100%**	
Schools will demonstrate 100% of compliance as measured by a review of the on-line compliance indicators. (Quarterly)	**91%**	**98%**	**94%**	
Title I				
100% of first grade and Kindergarten Title I students will pass (or be on target to pass) the spring PALs assessment (Cumulative)	**77%**	**84%**	**N/A**	
100% of second through fifth graders will make more than one year's growth in one year's time (Cumulative)	**N/A**	**34%**	**38%**	

Need More Information?

To review *individual school and department improvement plans*, please visit the central Improvement Planning site at:

http://www.k12albemarle.org/improvement

For additional information about the *strategic planning process* or *balanced scorecard*, please visit the Strategic Planning web site at:

http://www.k12albemarle.org/strategicplanning