Albemarle County Public Schools

2011-2012 Strategic Goals, Board Priorities, Strategies, and KPIs

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Goal	**1**	**Prepare all students to succeed as members of a global community and in a global economy**
Priority 1.1		***Develop Lifelong-Learner (LLL) competencies in all students.***
Strategy 1.11		***Improve academic choice for students through increased access to a continuum of high-quality learning opportunities and through the design and use of contemporary learning spaces as outlined in the TPA and determined in facilities planning.***
Proposed KPI 1.11a		*X% of students will report being given regular opportunities to work on the LLL standards.*
Proposed KPI 1.11b		*X% of teachers will report regularly incorporating opportunities for students to work on the LLL standards.*
Proposed KPI 1.11c		*X% of classroom walkthroughs will report evidence of students working on the LLL standards.*

Proposed KPI 1.11d	*The % of teachers at the* Applies, Integrates*, and* Innovates *level on the* **Planning, Delivery, and Assessment of Instruction** domain *of the Teacher Performance Appraisal (TPA) will be reported. (NOTE: Baseline data will be captured in Year 1. Q1 data will be reported by teachers; Q2 data will be reported by principals; No data will be reported in Q3; Q4 data will again be reported by teachers to show the change.)*
Proposed KPI 1.11e	*X% of classroom walkthroughs will report evidence of students being engaged, on-task, or not engaged in student learning.*
Proposed KPI 1.11f	*The % of students enrolled in viritual learning courses will be reported. (NOTE: Need to define virtual learning courses)*
Proposed KPI 1.11g	*X% of learning space projects will undergo a contemporary design review prior to project approval.*

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Goal	**2**	**Eliminate the Achievement Gap**
	Priority 2.1	***Prepare all students for workforce/college readiness.***
	Strategy 2.11	***Develop and implement an assessment model to determine whether students are acquiring the integrated knowledge and skills necessary to graduate workforce/college ready.***
	Proposed KPI 2.11a	*The Department of Instruction will coordinate the development and pilot testing of performance tasks for assessments in 4th & 7th grades.*
	Strategy 2.12	***Develop and implement a professional development plan to support teachers and administrators in the integration of a rigorous approach to preparing students for and assessing workforce/college readiness.***
	Proposed KPI 2.12a	*A communications plan for raising community awareness about the purpose of using performance tasks to assess students will be developed in 2011-2012 and implemented in 2012-2013.*
	Proposed KPI 2.12b	*A continuum of professional development opportunities to increase teachers' capacity to create and deliver performance tasks will be provided and monitored.*

Proposed KPI 2.12c	*The % of teachers using performance tasks for assessments will be monitored.*
Strategy 2.13	***Build partnerships to enhance workforce/college readiness.***
Proposed KPI 2.13a	*A process to establish and maintain strategic partnerships to enhance students' workforce/college readiness will be developed. (NOTE: Year 1 will focus on auditing existing partnership and categorizing them for deeper analysis. Future years will focus on analyzing the outcomes and value gained through the partnerships.)*
Proposed KPI 2.13b	*The % of high school students participating in school-sponsored internships, co-ops, and/or independent studies will be monitored.*

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Goal	**3**	**Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators**
Priority 3.1		***Improve the organization's capacity to build and maintain a high-quality workforce.***
Strategy 3.11		***Develop and implement a comprehensive plan to recruit and retain the highest quality teaching personnel, staff, and administrators***
Proposed KPI 3.11a		*The number of applications from social media recruitment efforts will be monitored. (NOTE: As this is a new initiative, Year 1 will focus on establishing a baseline. In the future, we will consider reporting the relationship between the number of channels, number of views, number of applicants, and number of resulting hires for each)*
Proposed KPI 3.11b		*The % of highly qualified teachers will be monitored.*
Proposed KPI 3.11c		*The ratio of minority hires to minority exits for teaching positions will demonstrate progressive trends.*
Proposed KPI 3.11d		*The ratio of minority hires to minority exits for supervisory/leadership positions will demonstrate progressive trends.*

Proposed KPI 3.11e	*Employee climate surveys will be conducted to determine workforce engagement and satisfaction (NOTE: Year 1 will be used to establish a baseline for workforce engagement and job satisfaction.)*
Proposed KPI 3.11f	*Exit survey data will be reviewed and action plans will be created to address improvements in key areas using the Plan-Do-Study-Act model.*
Strategy 3.12	***Implement a comprehensive professional development system for classified staff, teachers, and administrators to support strategic Vision, Mission, Goals, and Priorities.***
Proposed KPI 3.12a	*Employee participation in Division-funded and/or Local Government staff development programs will be monitored.*
Proposed KPI 3.12b	*Key organizational staff competencies will be identified and reviewed annually.*
Proposed KPI 3.12c	*Content will be developed to monitor and manage staff development for key organizational competencies.*
Proposed KPI 3.12d	*X% of deadlines outlined in the PD Planner charter will be met on time.*
Proposed KPI 3.12e	*X% of employees will complete a professional development needs assessment.*

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Goal	**4**	**Achieve recognition as a world-class educational system**
Priority 4.1		***Promote strategic alignment with the Vision, Mission, and Goals throughout the organization.***
	Strategy 4.11	***Develop and implement a plan to increase understanding and ownership of Vision, Mission, and Goals throughout the organization.***
	Proposed KPI 4.11a	*A process for expanding the Leadership Team's understanding and ownership of the Vision, Mission, and Goals will be implemented.*
	Proposed KPI 4.11b	*A process will be developed for Leadership Team members to use with staff to expand understanding and ownerhsip of the Vision, Mission, and Goals.*
	Proposed KPI 4.11c	*Employees will demonstrate positive trends in their understanding of how their job contributes to the Vision, Mission, and Goals.*
	Strategy 4.12	***Establish a process that includes stakeholder involvement in the integration of the Baldrige Criteria for Performance Excellence as the foundation for the Division's continuous improvement model.***

Proposed KPI 4.12a	*A crosswalk document will be developed that explains how the Baldrige Criteria relate to other Division initiatives. (e.g. TPA, PDSA, and program evaluation)*
Strategy 4.13	***Develop a process to review the validity of the Balanced Scorecard performance indicators and their alignment with strategic planning.***
Proposed KPI 4.13a	*X number of Division metrics will be reported as valid through a process of internal review.*
Proposed KPI 4.13b	*X number of metrics will be reported as aligned to Board goals and priorities through a process of internal review.*

Priority 4.2 Expand two-way communication with and outreach to our stakeholders.

Strategy 4.21	***Develop a process to review, analyze, and improve communications with Division stakeholders.***
Proposed KPI 4.21a	*Identify, define, and segment the Division's key stakeholder groups.*
Proposed KPI 4.21b	*The communications plan will be implemented and monitored to address stakeholder feedback.*
Proposed KPI 4.21c	*A standard operating procedure for receiving, organizing, and acknowledging stakeholder input regarding Board initiatives will be developed and adopted by the Board.*

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Goal	**5**	**Establish efficient systems for development, allocation, and alignment of resources to support the Division's vision, mission, and goals**
Priority 5.1		***Identify opportunities for improved efficiencies in operational departments and instructional programs.***
Strategy 5.11		***Establish a program evaluation system to promote the ongoing review of operational departments, instructional programs, and standard operating procedures.***
Proposed KPI 5.11a		*X% number of departments/programs will complete an outcome evaluation by the end of the 2012-13 school year.*
Proposed KPI 5.11b		*DART will complete a technological services audit.*
Proposed KPI 5.11c		*A system will be developed to monitor program evaluation, audits, and valuation indicators of existing programs.*
Priority 5.2		***Implement the Division's Student Information System (SIS) and Parent Portal.***

Strategy 5.21	***SIS charter delivered to the PMOC will be monitored for successful implementation.***
Proposed KPI 5.21a	*X% of deadlines outlined in the SIS charter will be met on time. (NOTE: Future KPIs will reference a charter for the Parent Portal)*