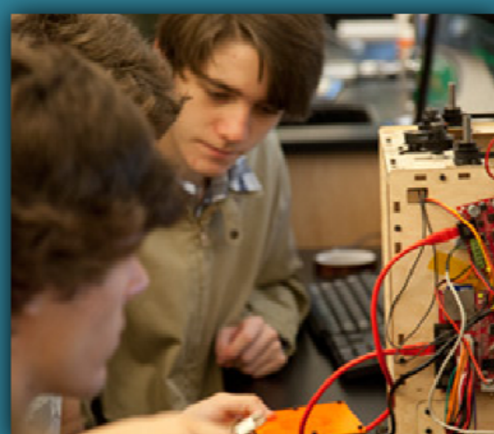
2012-2013

Strategic Planning Q1 Balanced Scorecard and Progress Summary

Albemarle County Public Schools



Our Vision

All learners believe in their power to embrace learning, to excel, and to own their future.

Our Mission

The core purpose of Albemarle County Public Schools is to establish a community of learners and learning through relationships, relevance, and rigor, one student at a time.

Our Core Values

Excellence
Young People
Community
Respect

Our Strategic Goals

Goal 1: Prepare all students to succeed as members of a global community and in a global economy.

Goal 2: Eliminate the Achievement Gap.

Goal 3: Recruit, retain and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators.

Goal 4: Achieve recognition as a world-class educational system.

Goal 5: Establish efficient systems for development, allocation, and alignment of resources to support the Division's vision, mission, and goals.

Our Areas of Strategic Focus

Lifelong Learning	Learning Spaces	Performance Tasks
Workforce Engagement	Vision, Mission, Goals Review	Strategic Communication
Continuous Improvement	World Class Academic Excellence	Program Evaluation & Valuation

Our Lifelong-Learner Competencies

Lifelong learning places emphasis on results. To develop the skills and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and implications of what they learn; retain what they learn; and be able to apply what they learn in new contexts.

- Plan and conduct research.
- Gather, organize, and analyze data, evaluate processes and products; and draw conclusions.
- Think analytically, critically, and creatively to pursue new ideas, acquire new knowledge, and make decisions.
- Understand and apply principles of logic and reasoning; develop, evaluate, and defend arguments.
- Seek, recognize and understand systems, patterns, themes, and interactions.
- Apply and adapt a variety of appropriate strategies to solve new and increasingly complex problems.
- Acquire and use precise language to clearly communicate ideas, knowledge, and processes.
- Explore and express ideas and opinions using multiple media, the arts, and technology.
- Demonstrate ethical behavior and respect for diversity through daily actions and decision making.
- Participate fully in civic life, and act on democratic ideals within the context of community and global interdependence.
- Understand and follow a physically active lifestyle that promotes good health and wellness.
- Apply habits of mind and metacognitive strategies to plan, monitor, and evaluate one's own work.

Report Guide and Legend

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

Operational Measures ***Generally quantitative in nature, these measures represent progress on work that is already operationalized within the Division***	**Stoplight Symbol**	**Developmental Measures** ***Generally qualitative in nature, these measures indicate progress on work that is new or under development. Planning, information gathering, and baselining of data may be underway.***	**Stoplight Symbol**
Meets Expectations	●	*Action Plan, Project or Process is on-time or ahead of schedule and meets all quality expectations. May be in the planning stages or gathering baseline data.*	○
Improving but Needs Focus	▲	*Action Plan, Project or Process is moving forward, but some deadlines have been missed and/or deliverables not met. Overall project scope has not been compromised, but some areas of concern have been identified and must be addressed to avoid failure.*	△
Not Meeting Expectations	◆	*Action Plan, Project or Process is not progressing at all or failure is imminent.*	◇
Complete	✔	*Project or process is complete*	○
Removed from the Balanced Scorecard	●	*Removed from the Balanced Scorecard*	●
Not Applicable	**N/A**	*Not Applicable*	**N/A**

A date column has been added to the stoplight report. The checkmark indicates the school year in which the KPI is anticipated to be completed or modified from a developmental metric to an operational one.

Report of Progress on Division Goals

This multi-page section of the report gives additional detail about the information provided in the *Reporting Matrix Summary*. Each KPI includes a brief narrative status update and PDSA indicator in the following format:

Quarter	PDSA Stage	Brief Status Update
Q1		
Q2		
Q3		
Q4		

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 Instruction

Division Key Performance Indicators

Reporting Matrix Summary

Topic	**KPI**	**Stoplight Status**	**Cabinet Member**
Lifelong Learning Student Survey	KPI 1.11a	○	Billy Haun
Learning Spaces	KPI 1.11f	○	Billy Haun
Performance Assessments	KPI 2.11a	○	Billy Haun
Workforce Engagement/Recognition	KPI 3.11d	○	Matt Haas
Review of Vision, Mission, Goals	KPI 4.11b	○	Matt Haas
Expanding Continuous Improvement	KPI 4.12b	●	Matt Haas
Strategic Communications Plan	KPI 4.21b	○	Josh Davis
Academic Excellence Scorecard	KPI 4.31a	○	Matt Haas
Program Valuation	KPI 5.11b	△	Matt Haas

Goal & Priority	Division KPI	Responsibility
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.	**KPI 1.11a:** The percentage of students in grades 3 through 12 who report being aware of the Lifelong-Learner (LLL) competencies will increase annually by 10% as measured through the School Climate Survey. **Measure**: % reported on student survey **Target**: 10% increase. *NOTE: A baseline of 32% (high-school only) was established in the Spring of 2012.*	**Cabinet Member Responsible For KPI**: Billy Haun

Quarter	Stoplight Indicator	PDSA Stage	Brief Status Update on Strategies
Q1	○	**Plan/Do**	The Lifelong-Learner (LLL) competencies are embedded into the Division's ongoing work with performance tasks. A matrix of tasks has been developed to ensure balance across content areas and alignment with the LLLs. As we move forward with this strategic focus, we anticipate increased student awareness to be evident.
Q2			
Q3			
Q4			

For additional information, please refer to school and department improvement plans found at http://www.k12albemarle.org/strategicplanning

Goal & Priority	Division KPI	Responsibility
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.	**KPI 1.11f:** 100% of schools will establish a contemporary learning space that fosters sustained lifelong learning work in students by the end of the 2012-2013 school year. **Measure**: % of schools **Target**: 100% *NOTE: Each school will submit written and visual evidence of their model contemporary learning space. This information will be compiled and presented to the school board during future Board work sessions.*	**Cabinet Member Responsible For KPI**: Billy Haun

Quarter	Stoplight Indicator	PDSA Stage	Brief Status Update on Strategies
Q1		**Plan/Do**	The contemporary design of learning spaces was the topic of the Board Work Session on October 25th. Staff presented a plan for a pilot project to bring together collaborative teams, learning spaces, technology resources, and professional learning resources to foster and develop school- and team- based plans for optimal learning experiences. Schools are in the process of writing and submitting their plans for this work.
Q2			
Q3			
Q4			

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Goal & Priority	Division KPI	Responsibility
Goal 2: Eliminate the Achievement Gap	**KPI 2.11a:** Every student in grades K-12 will take at least one Division performance task for assessment by the end of the 2012-2013 school year. **Measure:** # of students completing a Division performance task. **Target:** 100% of students in grades K-12	**Cabinet Member Responsible For KPI**: Billy Haun
Priority 2.1: Prepare and assess all students for citizenship/workforce/college readiness.		

Quarter	Stoplight Indicator	PDSA Stage	Brief Status Update on Strategies
Q1	○	**Plan/Do**	The Department of Instruction is continuing to work with vertical teams and teachers to monitor and implement the performance assessments that were developed in 2012 CAI. A matrix of tasks has been developed to ensure balance across content areas and alignment with the LLLs. The window for implementation is October 2012 – April 2013.
Q2			
Q3			
Q4			

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Goal & Priority	Division KPI	Responsibility
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 workforce engagement.	**KPI 3.11d:** The percent of employees who report feeling recognized for their work will increase by 10% in 2012-2013 as reported on the annual workforce engagement survey. **Measure:** % reported on workforce engagement survey **Target:** 10% Increase from 2011-12 results *NOTE***:** *Based on results of the initial workforce engagement survey, employee recognition was identified as a specific area of focus.*	**Cabinet Member Responsible For KPI**: Matt Haas

Quarter	Stoplight Indicator	PDSA Stage	Brief Status Update on Strategies
Q1		**Do**	Staff members are collaborating to gather information from principals and department heads about their current practices to recognize employees through specific programs or systemic elements. All were surveyed at the end of October and 30 responded. HR staff will summarize the responses, and will share out answers with the leadership team in January. Team members will "vote" on elements and programs they would like to learn about from the leaders who reported them. This will lead to a professional learning opportunity planning around improvements across schools and departments.
Q2			
Q3			
Q4			

Goal & Priority	Division KPI	Responsibility
Goal 4: Achieve recognition as a world-class educational system.	**KPI 4.11b**: Completion of a comprehensive review of the Vision, Mission, Goals, and Values using stakeholder input by August 2013 **Measure:** Progress towards project completion as indicated in project charter timeline. **Target**: 100% by August 2013	**Cabinet Member Responsible For KPI**: Matt Haas
Priority 4.1: Promote strategic alignment with the Vision, Mission, and Goals throughout the organization.		

Quarter	Stoplight Indicator	PDSA Stage	Brief Status Update on Strategies
Q1		**Plan/Do**	This performance indicator has three key phases: 1. Raise Awareness, Plan, Coordinate 2. Gather and Analyze Information from Stakeholders 3. Synthesize and Report. During Phase 1, staff has been engaged in planning and in raising workforce awareness about the upcoming review through multiple means including attendance at advisory group meetings, leadership team meetings, and in a joint letter released by the School Board Chair and Superintendent. A project charter detailing the timeline and communications plan is under review by the Division's Project Management Oversight Committee. Phase 2 includes a concentrated information gathering campaign that is anticipated to start at the end of January and is expected to be completed in March.
Q2			
Q3			
Q4			

Goal & Priority	Division KPI	Responsibility
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.	**KPI 4.12b:** Develop and implement a series of monthly learning opportunities related to the Baldrige Criteria and the Division's continuous improvement model. **Measure**: # of monthly learning opportunities **Target**: 9 in the 2012-2013 school year	**Cabinet Member Responsible For KPI**: Matt Haas

Quarter	Stoplight Indicator	PDSA Stage	Brief Status Update on Strategies
Q1		**Do**	Three 90-minute "Quality Time" sessions have been delivered, each around a different topic of strategic focus.
Q2			
Q3			
Q4			

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Goal & Priority	Division KPI	Responsibility
Goal 4: Achieve recognition as a world-class educational system. **Priority 4.2**: Expand two-way communication with and outreach to our stakeholders.	**KPI 4.21b**: Establish and implement the Division's strategic communications plan. **Measure**: Progress towards completion of communications plan **Target**: 100%	**Cabinet Member Responsible For KPI**: Josh Davis

Quarter	Stoplight Indicator	PDSA Stage	Brief Status Update on Strategies
Q1	○	**Do**	Over 350 comments related to the Division's communications have been collected from advisory groups and documented for analysis by the Strategic Communications Officer. This strategic topic was a focus of the September 27th Board Work Session where Board members participated in a SWOT (Strengths-Weaknesses-Opportunities-Threats) activity related to the Division's communications.
Q2			
Q3			
Q4			

Goal & Priority	Division KPI	Responsibility
Goal 4: Achieve recognition as a world-class educational system.	**KPI 4.31a**: Achieve at least <X> on identified State and National benchmarks as identified in the Division's Academic Excellence Scorecard. **Measure**: Achievement levels of identified State and National benchmarks as reported in the "State of the Division" report **Target**: TBD	**Cabinet Member Responsible For KPI**: Matt Haas
Priority 4.3: Assemble a collection of rigorous performance indicators and recognized benchmarks that define a world-class educational system.		

Quarter	Stoplight Indicator	PDSA Stage	Brief Status Update on Strategies
Q1		**Plan**	This strategic focus area was the topic of the November 29th Board Work Session where Board members worked with teams of principals, teachers, and instructional coaches to draft potential indicators for elementary, middle, high, and Division-level. A draft *Academic Excellence Scorecard* will be produced and compared to a similar document generated from the coinciding K-12 principal meeting on November 27th in order to validate the choices. The draft will come back to the School Board for additional consideration and clarification at a later Board meeting.
Q2			
Q3			
Q4			

Goal & Priority	Division KPI	Responsibility
Goal 5: Establish efficient systems for development, allocation, and alignment of resources to support the Division's vision, mission, and goals. **Priority 5.1**: Evaluate and valuate instructional programs and operational departments.	**KPI 5.11d**: Develop a system to *valuate* key instructional programs. **Measure**: Cumulative progress towards completion of a valuation system as reported in quarterly status reports. **Target**: 100%	**Cabinet Member Responsible For KPI**: Matt Haas

Quarter	Stoplight Indicator	PDSA Stage	Brief Status Update on Strategies
Q1	△	**Plan**	Staff reviewed the 2011 Virginia Beach Economic Impact Study and met with the *Weldon Cooper Center for Economic and Policy Studies* to discuss the feasibility of a similar initiative in Albemarle County. Concerns were raised about the cost benefit of undertaking such an initiative and the resources necessary to do so. Further planning is underway.
Q2			
Q3			
Q4			

For additional information, please refer to school and department improvement plans found at http://www.k12albemarle.org/strategicplanning

Building Services

	Q1	Q2	Q3	Q4
Prior to May 3, 2013, develop and implement a guide for creating contemporary learning spaces. *Brief status update: Planning for the guide is complete and gathering the background information has begun.*	○			
Prior to May 3, 2013, reduce building water usage by 5% for the 2012-13 school year, as compared to the 2011-12 school year. *Brief status update: 5.2% decrease for interior usage. 7.3% increase in irrigation.*	△			
Prior to May 3, 2012, increase recycling rate by 10%, as compared to the 2011-12 School Year. *Brief status update: 0.9% (increase due to composting operations)*	△			
Prior to May 3, 2013, create and implement a process for Custodial Supervisors to conduct site inspections and record results electronically. *Brief status update: Working with DART to implement software and deploy hardware.*	○			
Prior to June, 2012, Continue to Gather and Input Building and Grounds (Athletic/Playground) Assessment Data into the Facility Condition Assessment (FCA) Database for the Remaining 14 Buildings. *Brief status update: Assessment data for 3 buildings has been entered.*	●			

	Q1	Q2	Q3	Q4
The accumulative measure of average daily lunch participation for full-paid students will be 40% or greater of students eligible for full paid meals.				
Brief status update: 35% for August and September. There was a change in regulations requiring students to choose a fruit or vegetable as well as an early dismissal which may have impacted this number.				
100% of County cafeterias will average a total score of 89 % or greater on their five star quality & performance inspection.				
Brief status update: 33% received an 89% or greater. Working with cafeterias to address.				

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Fiscal Services

	Q1	Q2	Q3	Q4
Brief status update:				
Brief status update:				
Brief status update:				

Human Resources

	Q1	Q2	Q3	Q4
Create an *onboarding* tool that includes Human Resources, Information Technology, and Instructional components.	○			
Brief status update: Sample tools under review.				
Monitor the number of school/department site visits and HR initiated interactions with Leadership Team to discuss HR processes.	○			
Brief status update: 68 visits and/or interactions				
Monitor the correlation of recruitment efforts to applications, hiring, and performance of employees.	○			
Brief status update: Data under review. Specific data regarding this will be included in the second quarter update.				

For additional information, please refer to school and department improvement plans found at http://www.k12albemarle.org/strategicplanning

Transportation

	Q1	Q2	Q3	Q4
Percentage of buses, cars, and vans arriving on-time. *Brief status update: Target is 98% or above.*	96.7%			
Percentage of schools that show an on-time arrival rate at 98.0% or above. *Brief status update: 45.8% - 11 out of 24 schools have an on-time arrival >98%. This is typically lower at the start of the year as routes are fine-tuned.*	45.8%			
50% reduction in preventable accidents (as determined by the Safety Committee per DOE guidelines) for the 2012-2013 school year versus the 2011-2012 school year. *Brief status update: 13 YTD vs. 14 LYTD resulting in a 7% decrease*				
10% increase in workforce engagement by the end of the 2012-2013 school year as measured by a Department engagement survey. This is a shared goal with Human Resources. *Brief status update: In process of selecting team members to focus on increasing engagement*				

Community Engagement

	Q1	Q2	Q3	Q4
Partner with Albemarle High School to establish a pilot program aimed to create success stories for Latino males and expand the established Scholars Program for African American males in partnership with the 100 Black Men of Central Virginia.				
Brief status update: Baseline information gathered. Activities and communication is underway with high schools. Additional details are available in the department's online improvement plan.				
Coordinate programs throughout the year to target parents of low income students and Latino and African-American students.				
Brief status update: At least one needs assessment was done with a group of early childhood parents (22 responses) from 50 participants. This will be expanded with additional parent input.				
Establish a *Community Ambassador* program in at least three schools by January 2013 with at least one Latino and one African-American Ambassador in collaboration with a classroom teacher to project positive images of minorities through a reading focus.				
Brief status update: Development of a program handbook is 75% complete, and orientation sessions have been planned at Woodbrook and Cale.				

For additional information, please refer to school and department improvement plans found at http://www.k12albemarle.org/strategicplanning

Special Education

	Q1	Q2	Q3	Q4
IEP indicators associated with case management will decrease to less than 1% across the Division. *Brief status update: Q1 = 33 (2.2%)*				
Evaluation indicators associated with case management will decrease to less than 1% across the Division. *Brief status update: Q1 = 32 (2.1%)*				

Title One

	Q1	Q2	Q3	Q4
Percentage of K students meeting the PALS benchmark in the Spring (Reported annually)				
Brief status update: Progress monitoring underway. Data will be reported in Q4.				
Percentage of 1st grade students meeting the PALS benchmark in the Spring (Reported annually)				
Brief status update: Progress monitoring underway. Data will be reported in Q4.				
Percentage of 2-5 students who show more than a year's growth according to the WRI fluency task (Reported annually)				
Brief status update: Progress monitoring underway. Data will be reported in Q2.				

For additional information, please refer to school and department improvement plans found at http://www.k12albemarle.org/strategicplanning

Glossary and Acronyms

B	
Balanced Assessment Model	A mixture of formative, benchmark, summative, standardized, and project-based assessments used to inform instruction and practices, determine mastery, and compare results to others. Ensures a blend of types of assessments that are used to measure criteria important to the organization, such as various levels of thinking and college/workforce readiness skills, in addition to mandated assessments such as the Standards of Learning.
BSC (Balanced Scorecard)	A strategic performance management tool that is updated frequently (in the case of the Division, quarterly) during a fiscal year to monitor key performance indicators and progress toward strategic goals. Allows leadership to manage outcomes and determine areas for improvement and intervention dynamically, without waiting for lagging data. The BSC provides an "at-a-glance" report reflecting where the organization stands in terms of progress towards goals at given moments and informs resource and capital investment.
Baldrige Criteria	"Baldrige" is a systems perspective to performance excellence. The Baldrige Criteria, named for former Secretary of Commerce, Malcolm Baldrige, are widely used to help provide organizations with an integrated approach to performance management.
C	
CAI (Curriculum, Assessment, and Instruction Institute)	The *CAI Institute* is an annual professional learning opportunity for the Division's educators based on the following core beliefs: 1) Teachers have a profound impact on student achievement; 2) Professional relationships enhance continuous improvement and professional growth; and, 3)Implementation of a system for high-quality essential curriculum, authentic assessment, and engaging instruction leads to increased rigor, relevance, and higher achievement and for all students.

Glossary and Acronyms

Charter (Project Charter)	A project charter is a project management tool used to identify the following elements of a project: Desired Results, Deliverables, Action Steps & Milestones, Resources, Stakeholders, Communications, Risks & Assumptions.
D	
DART (Department of Accountability, Research, and Technology)	DART provides access to a wide range of technologies and information in support of student achievement and workforce excellence. Key areas of focus include Assessment, Enterprise Applications, Instructional Technology, Infrastructure and Support Services, and Client Services.
Domain	In the Teacher Performance Appraisal (TPA), a domain refers to a broad category of performance. Current domains in the TPA include: Knowledge of Students; Knowledge of Content; Planning, Delivery, and Assessment of Instruction; Safe, Effective Learning Environment; Communication and Collaboration; Professionalism
F	
FMLA (Family Medical Leave Act)	The Family and Medical Leave Act (FMLA) of 1993 requires certain employers to provide up to 12 weeks (can be used in “blocks” or intermittently) of unpaid, job-protected leave to eligible employees. This leave is for the serious health condition, including pregnancy, of the employee, spouse, child, or parent.
K	
K12 Insight	A provider of online surveys.
KPI (Key Performance Indicator)	A specific measure of performance that is used to determine progress toward achieving a goal and/or evaluate success. KPIs measure what is important to an organization and are tied to strategic priorities and goals.
L	

Glossary and Acronyms

Learning Walk	A method of evaluating the instruction being delivered by teachers and the learning being mastered by students across the Division. Administrators briefly enter a classroom for a 10-minute or less visit to capture a "snapshot" of the learning taking place.
LLL (Lifelong-Learner) Competencies	A set of 12 college and workforce readiness skills outlined by the Division as critical to preparing all learners for success in the global community and global economy.
LTA (Lost Time Accident)	An injury sustained at work that results in the employee missing at least one full day of work. The day of the incident does not count.
M	
Metrics	A measure. See KPI (Key Performance Indicator).
O	
OATS (Online Annual Training for Schools)	OATS is an online training tool for school division employees designed to cover the highlights and "must-knows" of the most important policies (e.g., FLSA, acceptable technology use, sexual harassment, etc.) and key organizational information.
P	
Parent Portal	The Parent Portal is a tool integrated into the Student Information System (SIS) designed to provide parents/guardians and students access to real-time information including attendance, grades and descriptions of assignments.
PD Planner	PD Planner is a comprehensive professional development management system designed to support streamlined administration of record-keeping related to professional development and educator recertification.
PDSA (Plan-Do-Study-Act)	PDSA (Plan-Do-Study-Act) is an iterative four-step process that serves as a model for continuous improvement in many industries.

Glossary and Acronyms

Performance Tasks or Performance Assessment	“Performance Assessment can be defined as a method of evaluating students’ knowledge, concepts, or skills by requiring them to perform a task designed to emulate real-life contexts or conditions in which students must apply the specific knowledge, concepts, or skills.” *(American Educational Research Association, American Psychological Association, & National Council on Measurement in Education, 1999; U.S.*
PMOC (Project Management Oversight Committee)	The purpose of the PMOC is to identify, approve, and oversee the progress of key projects necessary to meet Division goals and targets. The committee is comprised of principal and central office representatives.
Priority	A priority is a major area of focus for a goal used to guide continuous improvement and strategic planning processes. The school board and superintendent set the Division's Priorities to further focus each strategic goal and drive improvement work on a two-year cycle.
Q	
Quality Council	The Quality Council guides the Division’s initiative to integrate organization improvement best practices into the Division’s continuous improvement plan using the Baldrige Education Criteria for Performance Excellence as a framework and quality tools such as Plan-Do-Study-Act (PDSA),
S	
SIS (Student Information System)	The SIS is a critical information management tool in the day-to-day operations of the Division.
SMART Goal	Specific, measurable, attainable, realistic and time-bound objective set by an organization, department or school that is achieved by setting priorities and indicators to determine progress. Goals are tied to the overall mission and vision of a department, school or organization and drive the continuous improvement process.
SOL (Standards of Learning)	Curricular objectives set by the Commonwealth of Virginia, laying out the content that must be taught in a particular course or grade level.

Glossary and Acronyms

Stakeholder	Individuals or groups that are or might be affected by the Division's actions and success.
T	
Teacher Advisory	An advisory group comprised of teacher representatives from schools across the school division.
TPA (Teacher Performance Appraisal)	A systematic structure for ensuring professional growth for teachers.
V	
Vertical Team	A group of teachers and curricular specialists who meet regularly to define and discuss the essential standards for a content area and ensure continuity and progression as students move through the grades. Team members generally serve two-year terms and serve as resources to other teachers in that content area to assist with creating lessons that meet the Division's curricular goals.