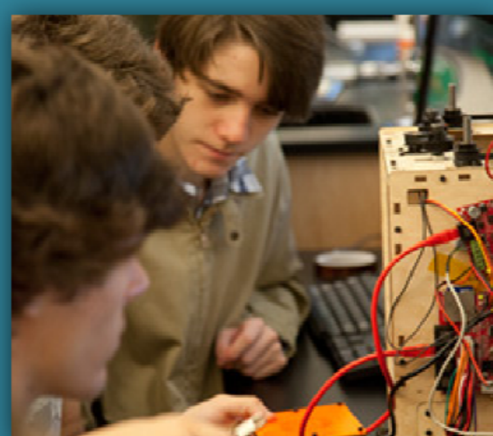
2012-2013

Strategic Planning Q4/EOY 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.

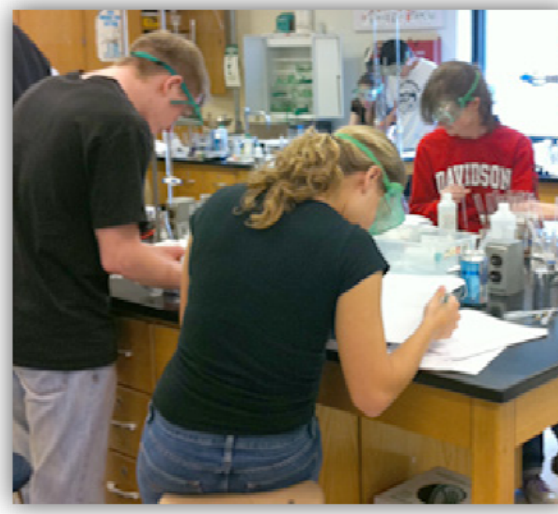
Goal 5: Establish efficient systems for development, allocation, and alignment of resources to support the Division's vision, mission, and goals.

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	Q4/EOY Stoplight Status	Cabinet Member
Lifelong Learning Student Survey	KPI 1.11a	●	Matt Haas
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/Matt Haas

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		**Plan/Do**	The Lifelong-Learner (LLL) competencies are embedded into the Division's ongoing work with performance tasks and into other areas of strategic focus including the new innovation laboratory, Design 2015. As part of the strategic plan review, plans are underway to visit high school *Government* and middle school *Civics* classes to support the LLL competency linked to civic life and community. As we move forward with this strategic focus, we anticipate increased student awareness to be evident in the Spring survey.
Q3		**Do**	The School Climate Survey was administered with more than 8,300 students responding to age-appropriate questions about a subset of the Lifelong-Learner (LLL) competencies. Results from the survey are being processed and will be presented to the Board at their June retreat.
Q4		**Do**	The approach to measuring this KPI was modified to better align with the strategic planning process and to gather input from <u>more</u> students on fewer LLL competencies. Last year, the survey only included high school students and did not address specific competencies. This year, the survey included responses from over 8,300 elementary, middle, and high school students about their opportunities to develop 4 specific LLL competencies. Data were summarized and presented to the Board as part of the Strategic Plan review process.

Goal & Priority	Division KPI	Responsibility
Goal 1: Prepare all students to succeed as members of a global community and in a global economy.	**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%	**Cabinet Member Responsible For KPI**: Billy Haun
Priority 1.1: Develop Lifelong-Learner (LLL) competencies in all students.		

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	○	**Plan/Do**	In Q2, the Division launched **Design 2015**, an innovation laboratory for ACPS. Schools submitted proposals for pilot programs that would incorporate innovative technologies, develop new instructional models, enhance the learning environment, and include components to assess student progress. Collaboration is underway between the schools, the Department of Instruction, Professional Development, Instructional Technology, and Building Services to rollout innovation pilots throughout the division to foster our strategic focus in this area.
Q3	○	**Plan/Do**	All Design 2015 proposals have been reviewed and awarded. Proposals center around one of two principles: 1) Interactive Technologies or 2) Learning/Maker Spaces. Teams from all schools have participated in professional development related to these two design principles.
Q4	○	**Do**	All of our schools have had more teachers participate in professional development related to the two design principles – Interactive Technologies and Learning/Maker Spaces. Approximately 315 teachers and administrators participated in one or more division led professional development opportunity in Q4 (April – June).

Goal & Priority	Division KPI	Responsibility
Goal 2: Eliminate the Achievement Gap **Priority 2.1**: Prepare and assess all students for citizenship/workforce/college readiness.	**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

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	○	**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.
Q3	○	**Do**	Schools administered performance assessments through April. This summer, educators will come together at CAI to analyze student work through the lens of the Lifelong Learner (LLL) Standards. This time for collaborative study is an important next step as the Division strives for a balanced assessment model.
Q4	●	**Do**	Approximately 98% of students in grades K-12 participated in a division performance assessment during the 2012-13 school year. All student work on division-led performance assessments was collected for the work at CAI. During CAI, approximately 250 educators participated in a variety of instructional opportunities to benchmark, score, and level student work. The work of CAI will lead to division level work on August 16 in all schools.

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	O	**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	O	**Do**	HR and central office staff have surveyed school and department leaders according to the plan outlined above. Results will be analyzed for action during the 3rd 9-weeks.
Q3	O	**Do**	Working with ACPS County Student Council and the HR Department, we have gone digital with the "We Notice Program." The whole community can visit a link on our web page and nominate an employee. A recognition ceremony will take place on May 23rd, prior to our school board meeting that night. This is a very positive step toward making employee recognition / positive feedback authentic to the work and meaningful.
Q4	O	**Do**	Staff members are working with K12Insight to formulate an overarching plan for the use of surveys as part of the Division's larger strategic communications and workforce engagement planning. The decision was made to forego a generic Division-wide engagement survey this year and, instead, to seek feedback on specific issues such as the Teacher Performance Appraisal, Administrator Performance Appraisal, and Strategic Plan as ways to build and assess engagement. Employee input has been used to shape changes in these key areas. Working with K12 Insight, it is anticipated a Division-wide engagement survey will be offered again in the 2013-14 school year.

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 4.11b**: 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

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		**Do**	On February 4, staff conducted a community conversation about the future of our schools, using a four-question activity designed to engage stakeholders in considering and embracing changes necessary to educate our children for the 21st Century. During the remaining weeks of the month, staff will be conducting town-hall and focus group meetings while analyzing collected data for development of a community-wide electronic survey.
Q3		**Do**	The strategic plan review process, entitled "*Expanding our Horizons: Community Conversations about our Children's Future*," has been underway since early February. Parents, students, employees, parents, and community members have shared ideas about what a world class education school system should look like. In addition to providing their input through face-to-face meetings, over 5,000 students, employees, parents, and community members offered feedback through participation in online surveys. On April 22nd, a *Summary and Validation* meeting was hosted at the County Office Building to review highlights and preliminary findings from the Community Conversations. Information gathered through our Community Conversations is being analyzed and summarized. Findings will be presented to the School Board for consideration at their annual retreat in June.
Q4		**Do**	A summary of findings along with supporting documentation from the Strategic Plan review was presented to the School Board at their annual retreat on June 3rd. On July 25th, the Board adopted the Division's revised *Horizon 2020 Strategic Plan* which focused on "Unleashing Each Student's Potential" and included 12 new Board Priorities.

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	●	**Do**	Five 90-minute "Quality Time" sessions have been delivered, each around a different topic of strategic focus and a chapter from *Monday Morning Leadership* by David Cottrell.
Q3	●	**Do**	Seven 90-minute "Quality Time" sessions have been delivered, each around a different topic of strategic focus and a chapter from *Monday Morning Leadership* by David Cottrell. Most recently, a UVa faculty member spoke to the group on the topic of *program evaluation*.
Q4	●	**Do**	In total, nine "Quality Time" sessions were offered. The final session was used to gather feedback from participants using a Plus/Delta process to inform continuous improvement in the 2013-14 school year. Key topics throughout the year included visioning, workforce engagement, program evaluation/logic models, and strategic communications.

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	○	**Do**	The strategic communications officer is completing the research phase for the strategic communications plan. This phase has included a series of SWOT analyses with a varied number of advisory groups, several community outreach activities, meetings with community representatives and media. Staff members are collaborating with K12 Insight, a service specializing in communication between public school systems and their stakeholders, to implement best practices for community-wide communications on the strategic plan. A first draft of the strategic communications plan is being developed and will be submitted for review at the end of Q3.
Q3	○	**Do**	A draft of the strategic communications plan was presented at the April 25th School Board meeting. Board members requested that a follow-up report be presented at their June retreat. That report will categorize the 15 recommendations in the draft by priority and include additional details regarding timing and budgetary impact.
Q4	●	**Do**	The strategic communications plan was reviewed by the School Board at its June 3 retreat and the Board requested final recommendations, including an implementation schedule, for its July 11th meeting. At that meeting, the Board voted its approval of all three proposed recommendations. Of the plan's 15 recommendations, 11 now are being implemented and four will be considered as 2013-14 budget initiatives.

Goal & Priority	Division KPI	Responsibility
Goal 4: Achieve recognition as a world-class educational system.	**KPI 4.31a**: Achieve established targets 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	△	**Plan/Do**	The strategic plan comprehensive review preparation and implementation have taken priority over this strategy and may inform its further development.
Q3	△	**Plan/Do**	We believe that themes emerging from the comprehensive strategic plan review will add focus to these decisions. It is clear from our Budget Notebook opening passages that we have several *de facto* benchmarks that we communicate to our stakeholders: per pupil expenditure, school accreditation, percentage of advanced studies diplomas, graduates pursuing higher education, on-time graduation rate, college level AP & dual enrollment courses, average SAT scores, percentage of "passing" scores on AP exams, National Board Certification, Red Apple Awards, USDA Awards, AVID enrollment and recognition, DI success, to name a few.
Q4	○	**Plan/Do**	In addition to the information presented annually in the *State of the Division* report, a collection of key indicators have been identified in the strategic planning process as **key quality indicators** for use in our new *Horizon 2020 Strategic Plan.* The Board's new Priority 2.1 focuses on *defining and communicating the Division's specific measures for mastery of lifelong-learning competencies and student success*. This will support continued refinement and focus in this area.

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	△	**Plan**	The strategic plan comprehensive review preparation and implementation have taken priority over this strategy and may inform its further development. Dr. Haas has briefly discussed the idea of using the strategic plan comprehensive review survey as an opportunity to include items gauging community valuation of school division services with our K 12 Insight consultants.
Q3	○	**Plan/Do**	The recent *Community Survey* for the strategic plan review included items addressing the community's valuation of our school system and programs using language developed with the assistance of our K12 Insight consultants. The survey was open for a period of three weeks and received over 1,900 responses. Results of the survey will be shared with the Board at their June retreat. In May, we will also be meeting with an Educational Policy doctoral student from UVa to explore additional options.
Q4	○	**Plan/Do**	Staff are reviewing a no-cost project proposal from UVa's *Batten School of Public Policy and Leadership* to engage with a graduate student in the development of a valuation solution during the 2013-14 school year.

Building Services

Click image to access the full Department Improvement Plan

	Q1	Q2	Q3	Q4
Prior to May 3, 2013, develop and implement a guide for creating contemporary learning spaces. *Brief status update: Renovation work is underway at 6 schools and on target for completion by the 2013-14 school year. While the framework for the guide is complete, the document creation has been delayed. It will be completed in the fall to include work done and lessons learned this summer.*	○	○	○	△
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: While the Q4 water consumption represented a <u>17.5% decrease</u> in usage compared to the same period in 2012, the overall EOY reduction was 2.4%. This was mainly attributed to faulty equipment which caused a spike in Q3. This issue is now resolved.*	△	●	◆	△
Prior to May 3, 2013, increase recycling rate by 10%, as compared to the 2011-12 School Year. *Brief status update: Increase in recycling rate of 15.3% due to higher diversion from trash stream and increased composting.*	△	●	●	●
Prior to May 3, 2013, create and implement a process for Custodial Supervisors to conduct site inspections and record results electronically. *Brief status update: All supervisors are performing electronic inspections on a regular basis. Various reports have been generated and are reviewed for trending.*	○	●	●	●
Prior to June 2013, 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: All data have been gathered and entered.*	●	●	●	●

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	Q1	Q2	Q3	Q4
Average daily lunch participation for full-paid students will be 40% or greater of students eligible for full paid meals.				
Brief status update: Average of 34.7% since the start of school in August 2012.				
100% of County cafeterias will average a total score of 89 % or greater on their *Five Star Quality** & performance inspection.				
Brief status update: 75% of cafeterias received an 89% or greater. This is up from 33% in Q1.				

***Note:** *The Child Nutrition Program utilizes a tool to evaluate school cafeteria operations called the Five Star Quality and Performance Inspection (5-star). It is comparable to an employee performance review, but in this case an entire team (or cafeteria operation) is being reviewed. Everything from food safety and sanitation to proper record-keeping and money handling is evaluated. There is an emphasis upon achieving excellent customer service, as the 5-star checks food quality, adequate and proper food preparation including how colorful and attractive the food is displayed, as well as how welcoming, interactive and helpful the front line and cashiers are with the customers. The 5-star is not only a tool for identifying areas for improvement, but also a means for acknowledging excellence and giving praise where praise is due.*

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

Fiscal Services

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	Q1	Q2	Q3	Q4
Reduce variance between budgeted and actual on a department/school basis by 60%.	○	○		
Brief status update: Transfers between departments and schools have been identified and directly budgeted into the codes from which they are expended. An analysis of the effects will be completed to ensure that variance is minimized.				
Deploy new system-wide Building Rental management software tool to the three comprehensive high schools by the end of the year.	○	○		
Brief status update: 33% complete. Training of high school staff is underway.				

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Human Resources

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	Q1	Q2	Q3	Q4
Create an *onboarding* tool that includes Human Resources, Information Technology, and Instructional components.	○	○	○	●
Brief status update: Onboarding tool has been created and is in use with new employees.				
Monitor the number of school/department site visits and HR initiated interactions with Leadership Team to discuss HR processes.	○	○	○	○
Brief status update: 192 site visits and/or interactions have occurred. In addition, HR participated in 24 out of 26 staffing meetings.				
Monitor the correlation of recruitment efforts to applications, hiring, and performance of employees.	○	○	○	○
Brief status update: Additional information is available in the online improvement plan. Specific information regarding recruitment and hiring is available in the HR Annual Report which can be accessed at http://www.albemarle.org/HR . Hiring for the 2013-14 school year will be updated in October 2013.				

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

Transportation

Click image to access the full Department Improvement Plan

	Q1	Q2	Q3	Q4
Percentage of buses, cars, and vans arriving on-time, excluding widespread delays relating to weather. *Brief status update: Target is 98% or above. YTD percentage is 98.4.*	96.7%	98.1%	98.1%	98.4%
Percentage of schools that show an on-time arrival rate at 98.0% or above. *Brief status update: 67% - 16 out of 24 schools YTD have an on-time arrival >98%.*	45.8%	62.5%	75%	67%
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: 45 YTD vs. 65 LYTD, resulting in a 31% 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: The department improvement team analyzed survey data from previous surveys and identified 5 action items for implementation. A new engagement survey will be administered at the start of the 2013-14 school year.*				

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

Community Engagement

Click image to access the full Department Improvement Plan

	Q1	Q2	Q3	Q4
Partner with Albemarle High School to establish a pilot program aimed to create success stories for Latino males.				
Brief status update: Q1 used to determine buy-in, establish action plan, and collect baseline data. Q2 – Q4 were determined based on student by-in. Student club meetings involved soccer, a guest speaker, project planning, a cookout, and video followed by discussion.				
Expand the established Scholars Program for African American males in partnership with the 100 Black Men of Central Virginia and report on mentoring activities.				
Brief status update: $28,000 in scholarships awarded to 26 graduating seniors over 3 years by 100 Black Men of Central Virginia.				
Coordinate programs throughout the year to target parents of low income students and Latino and African-American students.				
Brief status update: Multiple programs have been offered throughout the year. During Q4, in partnership with the Latino Student Alliance, approximately 80 parents and students participated in an event to expose them to the college experience.				
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: Completed in Q3. Program is being expanded to include Asian ambassadors at Hollymead and Baker-Butler.				

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English as a Second or Other Language

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	Q1	Q2	Q3	Q4
By the end of the school year, provide 14 half-day professional development sessions for all ESOL teachers and their collaborative partners focusing on the instructional needs of emergent bilingual students, long-term English Language Learners (ELL), and newcomer students. *Brief status update: 6 additional sessions were offered in Q4. In all, the ESOL Department offered 24 professional development sessions for ACPS teachers, including a collaboration with the UVA Curry School of Education to increase emergent bilingual students' success in mainstream middle school classrooms. Surveys indicated that these sessions were successful in meeting their objectives.*	●	●	●	●
By the end of the school year, organize and support at least 10 family engagement events involving at least 150 participants to facilitate partnerships among ACPS, multilingual community organizations, and families of ESOL students. *Brief status update: 3 additional parent engagement sessions were offered in Q4 and were attended by more than 32 parents, for a total of 222 participants in 14 events/sessions. Reports from building level administrators and informal interviews with parents indicated increased attendance by non-native English speaking families in schools in 2012-13.*	●	●	●	●
Develop and implement a tutoring program to support students who need extended instructional time to progress in the English language and meet graduation requirements. *Brief status update: More than 40 students participated in the tutoring program. High School students in the program sustained increases in letter grades in targeted subjects by 1.5 grades on average (see online department improvement plan). This year, Albemarle High School did not have any senior LEP students drop out for the first time in 3 years. Elementary students in the program showed significant increases in their PALs literacy scores as well on the WIDA ACCESS assessment of English language proficiency.*	●	●	●	●

Additional details about these and other indicators are available in the department's online improvement plan

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

Special Education

Click image to access the full Department Improvement Plan

	Q1	Q2	Q3	Q4
Individualized Education Plan (IEP) indicators associated with case management will decrease to less than 1% across the Division.				
Brief status update: Q3 = 52 (3.5%)				
Evaluation indicators associated with case management will decrease to less than 1% across the Division.				
Brief status update: Q3 = 31 (2.1%)				

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

Title One

Click image to access the full Department Improvement Plan

	Q1	Q2	Q3	Q4
85% of Title I students in K-1 will pass the Spring PALS assessment. (Reported annually) *Brief status update: 57% of K students met the PALS benchmark and 56% of 1st grade students met the benchmark.*				
80% of Title I students in grades 2 through 5 will show more than a year's growth according to fluency benchmarks - Advancing at least one grade level in the Word Recognition in Isolation (WRI) task. (Reported annually) *Brief status update: 2nd = 91%* *3rd = 82%* *4th = 94%* *5th = 80%* *Total % Division-wide for 2nd – 5th = 87%.*				

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

Department of Accountability, Research, and Technology (DART)

Click image to access the full Department Improvement Plan

	Q1	Q2	Q3	Q4
By June 30th, DART will develop Standard Operating Procedures (SOPs) for reports.		●	●	●
Brief status update: 100% complete.				
By June 30, 2013, professional learning opportunity workshops will be available for educators to select through the *Opportunities* catalog and a robust collection of virtual professional learning opportunities will be easily accessible via the Professional Development website.		●	●	●
Brief status update: Design 2015 and Opportunities workshops occurred as scheduled. Now planning for building-level Design 2015 workshops. Professional learning opportunities are featured in each release of the Compass.				
By May 31st, the division's performance assessments will be evaluated against the necessary and potential integration of learning technologies, and a report will be provided to each of the vertical team facilitators.		○	○	●
Brief status update: Performance tasks have been evaluated against necessary and potential integration of learning technologies. Findings presented to the CIO.				

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

Where do I find…

The Strategic Plan

http://www.k12albemarle.org/strategicplanning

The Balanced Scorecard and Quarterly Progress Report

http://bsc.k12albemarle.org

All School and Department Improvement Plans

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.
Design 2015	Design 2015 is the innovation laboratory for Albemarle County Public Schools. Educators throughout the division are invited to submit proposals for pilot programs that incorporate innovative technologies, develop new instructional models, enhance the learning environment and include components to assess student progress. Programs can be for an individual school or a group of schools and must have the capability to be shared across the Division.
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; Student Academic Progress.
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.
I	

Glossary and Acronyms

IEP (Individualized Education Plan)	An IEP is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.
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	
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	

Glossary and Acronyms

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.
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	

Glossary and Acronyms

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.
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.
W	
WIDA	An assessment used for English Language Learners (ELL) to determine facility with and proficiency in English. ELL students are assigned a level of 1-5, with level 1 students requiring the most support to access curricular content.