ACPS Strategic Plan Priorities Strategies/Actions
Budget Impacts

	Team Champion (Accountable)	Operational Budget Impact 2014 Est Cost	2015 Est Cost	2016 Est Cost	2017 Est Cost	2018 Est Cost
1.0 We will engage every student.						
1.1 Define, develop, and implement effective teaching practices that maximize rigor and meaningful engagement for all students.						
1.1.1 Cross functional design team (Innovation Team) will research, develp and implement project work that innovates and advances future division focus upon lifelong learning skills essential for success as 21st century learners, workers, and citizens.	M. Haas	S	S	S	S	S
1.1.2 Update the learning Walk tool to incorporate teaching practices and student activities that reflect best practices and supportive technologies.	M. Haas					
1.2 Develop a division-wide master framework for contemporary professional development and training that optimizes our workforce and addresses the essential competencies needed by teachers, administrators, and classified staff.						
1.2.1 Conduct a needs assessment and develop a budget initiative.	B. Haun					
1.2.2 Focused professional development plan and implementation for the 7 pathways, themes that emerged during the Design 2015 initiative.	B. Haun	S	S	S	S	S
1.2.3 Continuous improvement of our performance appraisal programs to include a standards-based a digital portfolio approach for all licensed staff. To include a portfolio of video segments illustrating effective teaching practices in action.	M. Haas		M			
1.3 Integrate the use of contemporary learning spaces and supportive technologies into the instructional program delivery.						
1.3.1 Define the standards of a "contemporary learning space."	M. Haas					
1.3.2 Conduct an assessment of all schools to determine the current state.	D. Tistadt					
1.3.3 Develop a multi-year plan to convert spaces to contemporary learning space standards.	D. Tistadt		S	S	S	S

Significant > $100K
Moderate < $100K

	Team	Operational Budget Impact				
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2.0 We will implement Balanced Assessments						
2.1 Define and communicate the Division's specific measures (Performance Based Tasks) for mastery of lifelong-learning compentencies and student success.						
2.1.1 Align the Division's assessment matrix to the Lifelong-Learning Competencies.	B. Haun					
2.1.2 Develop rubrics for the Lifelong-Learning Competencies.	B. Haun					
2.1.3 Define elements/expectations/procedures for student portfolios based on based on a body of evidence generated from the assessment matrix and evaluated against the rubrics for lifelong learner competencies.	B. Haun					
2.2 Implement performance-based assessments/tasks and grading practices to create a balanced learning system that measures ACPS outcomes for student success.						
2.2.1 Expand professional development opportunities for teachers and administrators on developing, using, scoring, and interpreting varied types of assessments to establish a balanced assessment system.	V. Scheivert	S	S	S	S	S
2.2.4 Create a school level report for each Lifelong-Learning Competency that illustrates levels of learning accomplished by students based on Student Portfolios.	V. Scheivert					

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3.0 We will improve opportunity and achievement.						
3.1 Prepare all students for successful transition to the next grade in their PK-12 experience.						
3.1.1 Measure and report student and enrollment group performance on key metrics for work and college readiness from K-12 including student performance on ACPS division-wide performance task assessments.	V. Scheivert					
3.1.2 Create and implement a standard transition activity plan across the school division for elementary to middle and middle to high school transitions.	B. Haun					
3.2 Implement a robust, Division-wide PK-12 World Languages Program.						
3.2.1 Develop a proposal/plan that will include a definition of the desired outcomes (ie what is a "robust" program?) as well as budgetary, staffing, instructional, logistical, etc. implications.	B. Haun					
3.2.2 Create a logic map/define what this means (for example, does it mean opportunities or requirements? Does PK-12 mean we are going to add 4 World Languages credits to our graduation requirement?)_ What will the impact of a "robust" PK-5 program have on middle school and high school programs?	B. Haun					
3.2.3 Evaluate models ("activities" vs classes vs immersion, etc)	B. Haun					
3.2.4 Construct a budget initiative (teachers, PD, materials, time during the school day, etc)	B. Haun					
3.2.5 Target a pilot in 2014-2015	B. Haun	M				
3.2.6 Obtain funding from Board of Supervisors and/or community to support a robust, Division-wide PK-12 World Languages Program.	B. Haun		S	S	S	S

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	Team Champion (Accountable)	Operational Budget Impact 2014 Est Cost	2015 Est Cost	2016 Est Cost	2017 Est Cost	2018 Est Cost
4.0 We will create and expand partnerships.						
4.1 Implement a comprehensive metnorship and internship program and expand field trip opportunities to provide real-world learning experiences for all students' success.						
4.1.1 Study and report our present state in terms of mentoring programs, internships, and field trip experiences to determine areas for improvement and increased participation / parity among students and schools.	B. Haun					
4.1.2 Create and implement an action plan to engage community partners, build cross-curricular units to culminate in field trips and real-world learning experiences, expand peer mentoring and professional mentoring programs.	B. Haun	M	M	M	M	M
4.1.3 Create and implement an action plan to enhance relationships with the Albemarle County business community and colleges to encourage mentoring and internship opportunities.	B. Haun	M	M	M	M	M
4.2 Invest the full community in supporting student achievement and outcomes for all students' success.						
4.2.1 Implement targeted recommendations from the Division's Strategic Communications Plan.	M. Haas	M	M	M	M	M
4.2.2 Create and use a survey calendar to gather feedback from our larger community and internal and external stakeholder groups.	M. Haas					
4.2.3 Define "levels/purposes" of partnership with the school division, quantify and report our numbers of partners and our shared activities annually.	M. Haas					

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5.0 We will optimize resources.						
5.1 Ensure the health and safety of the school community.						
5.1.1 Sustain effective practices from the Safe Schools / Healthy Students Grant.	M. Haas	M	M	M	M	M
5.1.2 Implement best practices in K-12 security and safety to include enacting the Governor's safety task force directives and policies.	D. Tistadt	M	M	M	M	M
5.1.3 Assess and improve our health services and education for students.	M. Haas	M	M	M	M	M
5.1.4 Assess and improve our health services and education for employees.	M. Haas					
5.2 Optimize the use of fiscal resources in support of the Division's strategic plan and operations.						
5.2.1 Ensure that the budget initiatives are aligned with the horizon 2020 Strategic Plan during annual budget process and mid-year adjustments.	D. Tistadt					
5.2.2 Ensure that all budget-related documents include language that relates specific funding requests to specific objectives and strategies within the strategic plan.	D. Tistadt					
5.3 Design the high school of the future.						
5.3.1 Develop a plan with a logic model and budget proposal using stakeholder input.	M. Haas					

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