

2011-2012

Strategic Planning Q2 Balanced Scorecard and Progress Summary



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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, rigor, and relevance,
one student at a time.









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

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

Operational Measures <i>Generally quantitative in nature, these measures represent progress on work that is already operationalized within the Division</i>	Stoplight Symbol	Developmental Measures <i>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.</i>	Stoplight Symbol
<i>Meets Expectations</i>		<i>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.</i>	
<i>Improving but Needs Focus</i>		<i>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.</i>	
<i>Not Meeting Expectations</i>		<i>Action Plan, Project or Process is not progressing at all or failure is imminent.</i>	
<i>Complete</i>		<i>Project or process is complete</i>	
<i>Not Applicable</i>	N/A	<i>Not Applicable</i>	N/A
NOTE: Empty Blank = No Data Reported			

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 *At-a-Glance Stoplight Report*. The *Report of Progress on Division Goals* presents graphs for elementary, middle, and high schools with a breakdown of school-level progress on Division KPIs for each quarter. Each KPI includes a *Rationale*, *Target* and, where applicable, also includes a *To Learn More* link. In addition, 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

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/improvement>

Acronyms and Common Terms

[<Click here>](#) or refer to the glossary at the end of this report

At-a-Glance Stoplight Report

2011-12 Overall Division Progress by KPI

			Q1	Q2	Q3	Q4	2011-12 Target	2012-13 Target
KPI	1.11a	80% of students in grades 3 through 12 will report being given regular opportunities to work on the Lifelong-Learner standards.						√
KPI	1.11b	90% of all K-12 classroom teachers will report regularly incorporating opportunities for students to work on the Lifelong-Learner standards.						√
KPI	1.11c	80% of learning walks will report evidence of students working on the Lifelong-Learner standards.						√
KPI	1.11d	66% of learning walks will report evidence of all students in grades K-12 being engaged in student learning.						√
KPI	1.11e	Establish baseline data for the % of K-12 classroom teachers at the Applies, Integrates, and Innovates level on the Planning, Delivery, and Assessment of Instruction domain of the Teacher Performance Appraisal (TPA) to inform future professional development decisions.					√	
KPI	1.11f	100% of schools will identify and/or establish at least one classroom that represents a contemporary learning space that fosters lifelong learning work in students by the end of the 2012-2013 school year.						√
KPI	2.11a	The Department of Instruction will coordinate the development and pilot testing of performance tasks for assessments.					√	
KPI	2.12a	Establish a baseline and increase the number of teachers using performance tasks for assessments aligned to essential standards.					√	
KPI	2.13a	Develop and implement a process to establish and maintain strategic partnerships to enhance students' citizenship/workforce/college readiness.						√
KPI	3.11a	Establish a baseline to determine the number of applications received from 21st century approaches to recruitment to inform future recruitment efforts.					√	
KPI	3.11b	Increase the ratio of minority hires to minority exits for teaching positions.						√
KPI	3.11c	Increase the ratio of minority hires to minority exits for supervisory/leadership positions.						√
KPI	3.11d	Establish baseline levels of workforce engagement and satisfaction through the use of an employee climate survey.						√
KPI	3.11e	Review exit survey data and create action plans to address improvement in key areas using the Plan-Do-Study-Act model.						√

At-a-Glance Stoplight Report

2011-12 Overall Division Progress by KPI

			Q1	Q2	Q3	Q4	2011-12 Target	2012-13 Target
KPI	3.12a	Develop and implement a plan to review and update the Teacher Performance Appraisal (TPA)	○	○				√
KPI	3.12b	100% of employees will complete a professional development needs assessment survey in order to inform the Division's overall professional development plan.	○	○				√
KPI	3.12c	100% of employees will complete staff development training on key organizational knowledge.	○	○				√
KPI	3.12d	100% of deadlines outlined in the PD Planner project charter will be met on time.	○	○				√
KPI	4.11a	100% of employees will complete an online training program designed to increase understanding of how their job contributes to the Vision, Mission, and Goals.	○	○				√
KPI	4.12a	Develop and publish a crosswalk document that explains how the Baldrige Criteria relate to other Division initiatives.	○	○			√	
KPI	4.13a	100% of Division metrics will be reported as valid through an annual process of internal review.	○	○				√
KPI	4.13b	100% of Division metrics will be reported as aligned to Board goals and priorities through an annual process of internal review.	○	○				√
KPI	4.21a	Identify and define the Division's key stakeholder groups.	○	○			√	
KPI	4.21b	Establish and implement Division's strategic communications plan.	○	○				√
KPI	4.21c	Develop a standard operating procedure for receiving, organizing, and acknowledging stakeholder input regarding Board initiatives.	○	○			√	
KPI	5.11a	Develop a transparent system to conduct program evaluation, audits, and valuation indicators of existing and proposed programs.	○	○				√
KPI	5.11b	80% of identified instructional programs will undergo a program evaluation by the end of the 2012-13 school year.	○	○				√
KPI	5.11c	The Department of Accountability, Research, and Technology (DART) will complete a departmental efficiency review.	●	●			√	
KPI	5.21a	100% of deadlines outlined in the Student Information System (SIS) charter will be met on time.	●	●			√	
KPI	5.21b	100% of deadlines outlined in the Parent Portal charter will be met on time.	N/A	●				√

2011-12 Strategic Planning Q2 Review

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 (the learning work) and through the design and use of contemporary learning spaces (the learning spaces) as outlined in the Teacher Performance Appraisal and determined in facilities planning.
KPI	1.11a	80% of students in grades 3 through 12 will report being given regular opportunities to work on the Lifelong-Learner standards. Measure = % of students responding on an annual survey that they are given regular opportunities to work on Lifelong-Learner standards Target = 80%, Cumulative
Rationale		In order for students to develop Lifelong-Learner competencies, learning opportunities must be flexible enough to accommodate diverse learners and broad enough to maximize students' learning styles. Student learning (the learning work) is supported by the use and design of the learning space. The Planning, Delivery, and Assessment of Instruction domain of the Division's Teachers Performance Appraisal focuses on instructional strategies, curricular approaches, and assessment techniques that are identified as best practices for improving student learning.
To Learn More		Click here to learn more about the Lifelong-Learner (LLL) Competencies

% of Students Reporting That They Have Regular Opportunities to work on Lifelong-Learner Standards

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	This KPI will be reported annually as an addition to the School Climate Survey. The survey will be administered in the spring and reported with fourth quarter metrics.
Q2	Plan	This KPI is still scheduled to be addressed through the administration of the School Climate Survey in the spring. Staff are working to formulate age-appropriate questions.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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 (the learning work) and through the design and use of contemporary learning spaces (the learning spaces) as outlined in the Teacher Performance Appraisal and determined in facilities planning.
KPI	1.11b	<p>90% of all K-12 classroom teachers will report regularly incorporating opportunities for students to work on the Lifelong-Learner standards.</p> <p>Measure = % of K-12 classroom teachers reporting that they regularly incorporate opportunities for students to work on Lifelong-Learner standards. These data will be collected through surveys of teachers.</p> <p>Target = 90%, Cumulative</p>
Rationale		In order for students to develop Lifelong-Learner competencies, learning opportunities must be flexible enough to accommodate diverse learners and broad enough to maximize students' learning styles. Student learning (the learning work) is supported by the use and design of the learning space. The Planning, Delivery, and Assessment of Instruction domain of the Division's Teachers Performance Appraisal focuses on instructional strategies, curricular approaches, and assessment techniques that are identified as best practices for improving student learning.
To Learn More		Click here to learn more about the Lifelong-Learner (LLL) Competencies

% of K-12 Teachers Reporting That They Regularly Incorporate Lifelong-Learner Standards

Q1	Q2	Q3	Q4
▲	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	A cross functional group has met to discuss questions and survey strategy. A survey for this has not yet been administered and the approach is being revisited as a strategy in light of other teacher surveys.
Q2	Plan	The survey focus group identified a series of surveys in <i>K12 Insight</i> for use to collect teacher perceptions of their instructional strengths in reference to the TPA Domains. The surveys will be administered in February, 2012.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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 (the learning work) and through the design and use of contemporary learning spaces (the learning spaces) as outlined in the Teacher Performance Appraisal and determined in facilities planning.
KPI	1.11c	80% of learning walks will report evidence of students working on the Lifelong-Learner standards. <i>Measure = % of learning walks reporting evidence of students working on the Lifelong-Learner standards. Measures will only reflect quarterly amounts. A cumulative measure will be supplied, in addition, at the end of the 4th quarter.</i> <i>Target = 80%, Cumulative</i>
Rationale		In order for students to develop Lifelong-Learner competencies, learning opportunities must be flexible enough to accommodate diverse learners and broad enough to maximize students' learning styles. Student learning (the learning work) is supported by the use and design of the learning space. The Planning, Delivery, and Assessment of Instruction domain of the Division's Teachers Performance Appraisal focuses on instructional strategies, curricular approaches, and assessment techniques that are identified as best practices for improving student learning.
To Learn More		Click here to learn more about the Lifelong-Learner (LLL) Competencies

% of Learning Walks Reporting Evidence of Students Working on the Lifelong-Learner Standards

Red - 0%-68%
Yellow - 69%-79%
Green - 80%-100%

Q1	Q2	Q3	Q4
73%	74%		

Quarter	PDSA	Brief Status Update
Q1	Do	As leaders conduct learning walks, we are in a state of norming our data and associated processes. Numbers may fluctuate as we work through this process.
Q2	Do	2914 out of 3955 learning walks reported evidence of students working on the LLL standards.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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 (the learning work) and through the design and use of contemporary learning spaces (the learning spaces) as outlined in the Teacher Performance Appraisal and determined in facilities planning.

KPI 1.11d 66% of learning walks will report evidence of all students in grades K-12 being engaged in student learning.

Measure = % of learning walks reporting evidence of students being engaged. Measures will only reflect quarterly amounts. A cumulative measure will be supplied, in addition, at the end of the 4th quarter.

Target = 66%, Cumulative

Rationale

In order for students to develop Lifelong-Learner competencies, learning opportunities must be flexible enough to accommodate diverse learners and broad enough to maximize students' learning styles. Student learning (the learning work) is supported by the use and design of the learning space. The Planning, Delivery, and Assessment of Instruction domain of the Division's Teachers Performance Appraisal focuses on instructional strategies, curricular approaches, and assessment techniques that are identified as best practices for improving student learning.

To Learn More [Click here to learn more about the Lifelong-Learner \(LLL\) Competencies](#)

% of Learning Walks Reporting Evidence of Students being Engaged in Learning

Red - 0%-54%
Yellow - 55%-65%
Green - 66% or Higher

Q1	Q2	Q3	Q4
● 71%	● 74%		

Quarter	PDSA	Brief Status Update
Q1	Do	This is a continuation of our work last year. We are working to norm data collection processes.
Q2	Do	2935 out of 3955 learning walks reported evidence of students being engaged in student learning.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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 (the learning work) and through the design and use of contemporary learning spaces (the learning spaces) as outlined in the Teacher Performance Appraisal and determined in facilities planning.
KPI	1.11e	<p>Establish baseline data for the % of K-12 classroom teachers at the Applies, Integrates, and Innovates level on the Planning, Delivery, and Assessment of Instruction domain of the Teacher Performance Appraisal (TPA) to inform future professional development decisions.</p> <p>Measure = % of K12 classroom teachers in each level. Three numbers will be reported - 1 for Applies, 1 for Integrates, and 1 for Innovates</p> <p>Target = Increased percentages in Integrates and Innovates</p>
Rationale		In order for students to develop Lifelong-Learner competencies, learning opportunities must be flexible enough to accommodate diverse learners and broad enough to maximize students' learning styles. Student learning (the learning work) is supported by the use and design of the learning space. The Planning, Delivery, and Assessment of Instruction domain of the Division's Teachers Performance Appraisal focuses on instructional strategies, curricular approaches, and assessment techniques that are identified as best practices for improving student learning.
To Learn More		Click here to learn more about the Lifelong-Learner (LLL) Competencies

% of K12 Classroom Teachers at the Applies, Integrates, Innovates Level on Planning, Delivery, and Assessment of Instruction TPA Domain

Q1	Q2	Q3	Q4
▲	○		

Quarter	PDSA	Brief Status Update
Q1	Plan	A cross functional group has met to discuss content and data-collection strategy. Data-collection has not yet begun and is under consideration in light of other teacher surveying initiatives.
Q2	Plan	Rather than ask teachers to choose whether they are applying, integrating, or innovating for each domain on the TPA, we are asking teachers to rank order their strengths in terms of the Domains on a survey to be administered in February, 2012.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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 (the learning work) and through the design and use of contemporary learning spaces (the learning spaces) as outlined in the Teacher Performance Appraisal and determined in facilities planning.
KPI	1.11f	<p>100% of schools will identify and/or establish at least one classroom that represents a contemporary learning space that fosters lifelong learning work in students by the end of the 2012-2013 school year.</p> <p>Measure = Red – 0-18 school buildings, Yellow – 19-23 school buildings, Green – 23-25 school buildings, Complete – 25 school buildings</p> <p>Target = 25 School buildings, cumulative, by end of 2012-13 school year</p>
Rationale		In order for students to develop Lifelong-Learner competencies, learning opportunities must be flexible enough to accommodate diverse learners and broad enough to maximize students' learning styles. Student learning (the learning work) is supported by the use and design of the learning space. The Planning, Delivery, and Assessment of Instruction domain of the Division's Teachers Performance Appraisal focuses on instructional strategies, curricular approaches, and assessment techniques that are identified as best practices for improving student learning.
To Learn More		Click here to learn more about the Lifelong-Learner (LLL) Competencies

% of School Buildings with Identified Contemporary Learning Space

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA	Brief Status Update
Q1	Plan	A Board Work Session was held with input from multiple stakeholder groups to inform our direction and definition of <i>contemporary learning space</i> . A summary of information from the work session will be used to inform future work.
Q2	Plan	At the monthly principal and assistant principal meetings, Division leaders have been engaged in reflective exercises and conversations around contemporary learning spaces that promote lifelong learning in students. This work is serving as a pre-cursor to future building level assessments of contemporary learning spaces. A focused study with the division's cohort of media center specialists is underway regarding the school media center as a "contemporary learning space" that is accessible to every student.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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 citizenship/workforce/college ready.

KPI 2.11a The Department of Instruction will coordinate the development and pilot testing of performance tasks for assessments.

Measure = Progress on pilot testing performance tasks for assessments.

Target = 150 available tasks, cumulative by the end of year 1

Rationale In order to determine students' citizenship, workforce, and college readiness, balanced assessment models that move beyond the Standards of Learning (SOL), multiple-choice tests will be required. Performance tasks begin with an ill-structured, sometimes incomplete, problem. Students must analyze the problem, select an appropriate path for solution, draw conclusions, and support those with evidence. They build on earlier content knowledge, process skills, and work habits and are strategically placed in the lesson or unit to enhance learning as the student "pulls it all together."

To Learn More [Click here to learn more about the Balanced Assessment Model in the Framework for Quality Learning](#)

Progress on Pilot Testing of Performance Tasks

Q1	Q2	Q3	Q4
●	●		

Quarter	PDSA	Brief Status Update
Q1	Do	A target of 60 performance tasks was set for Q1. 60 different performance tasks were administered across K-12 and all content areas.
Q2	Do	Progress is on target with 60 additional performance tasks developed in Q2 for a total of 120. The Board will receive a more detailed update on the progress of this work at the February 23rd Board Work Session.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

Goal	2	Eliminate the Achievement Gap.
Priority	2.1	Prepare all students for workforce/college readiness.
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 citizenship/workforce/college readiness
KPI	2.12a	Establish a baseline and increase the number of teachers using performance tasks for assessments aligned to essential standards. Measure = # of teachers using performance tasks for assessments Target = 300 teachers
Rationale		The Division's 2011 CAI (Curriculum, Assessment, and Instruction) Institute focused on balanced assessment with a theme of Quality Learning: Teachers Who Deliver It, Leaders Who Champion It, and Assessment That Informs It. While attending, the teachers worked in content teams, developing performance tasks for classroom assessment around Lifelong Learning. Content team members will pilot performance tasks this school year, collecting and analyzing student work samples, and revising tasks in preparation for more widespread use. To continue this work, content teams (including diversity resource teachers, ESOL teachers, gifted resource teachers, media specialists, and special education teachers) will reconvene four times during the school year. As tasks are piloted and vetted, a K-12 cross-curricular plan will be developed for division-based administration of performance tasks.
To Learn More		Click here to learn more about the Balanced Assessment Model in the Framework for Quality Learning

Teachers Using Performance Tasks for Assessments

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA	Brief Status Update
Q1	Do	250 teachers, who attended CAI and/or are members of a vertical team, are working on developing and refining performance tasks for use over the course of the year. All content area vertical teams are participating. It is our goal to have tasks ready for use by teachers not on vertical teams in the 2012-2013 school year.
Q2	Do	Teachers who attended CAI and/or vertical team members are continuing to develop and refine performance tasks. The Board will receive a more detailed update on the progress of this work at the February 23rd Board Work Session.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

Goal	2	Eliminate the Achievement Gap.
Priority	2.1	Prepare all students for workforce/college readiness.
Strategy	2.13	Build partnerships to enhance citizenship/workforce/college readiness.
KPI	2.13a	<p>Develop and implement a process to establish and maintain strategic partnerships to enhance students' citizenship/workforce/college readiness.</p> <p>Year 1 Measure = Progress towards completion of a baseline audit of existing partnerships.</p> <p>Year 2 Measure = Progress towards development of a systematic approach to managing current and future partnerships.</p> <p>Target = 100%, Cumulative</p>
Rationale		Business and community partnerships provide expanded opportunities for students to develop citizenship/workforce/college readiness through collaborative efforts such as internships and mentoring programs as well as through access to resources that support a variety of learning styles.
To Learn More		Click here to learn more about the benefits of Business Partnerships.

Progress on Audit of Strategic Partnerships

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA	Brief Status Update
Q1	Plan/Do	A draft master list of partnerships has been established and is under review by an internal review team. Plans are underway to acknowledge partnership through the Division's web site.
Q2	Plan/Do	The master list is being categorized based on school board policy definitions of educational partners, educational sponsors, and vendors. Once verified, authentic partnerships will be listed on the Division's web site. Members of the team are undertaking research to determine best practices and model partnership programs across the U.S.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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.
KPI	3.11a	<p>Establish a baseline to determine the number of applications received from 21st century approaches to recruitment to inform future recruitment efforts. (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 approach)</p> <p>Measure = Number of applications that indicate they were referred to the Division using 21st century recruitment strategies</p> <p>Target = TBD after baselines are established</p>
Rationale		In today's competitive environment, school divisions must systematically use a variety of contemporary approaches to build and maintain a high-quality workforce. In order to do this, a comprehensive plan is required.
To Learn More		Click here to access the Annual Report for the Department of Human Resources

Number of Applications Received from 21st Century Recruitment Efforts

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	Identification of 21st century approaches that will be utilized, resources for tracking this specific source for applications, and establishing a baseline upon which to project future efforts.
Q2	Plan/Do	Human Resources is working with the General Government's Information Technology (IT) staff on the solution for this KPI. Based on information IT has provided to HR, application tracking will begin in February 2012.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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.
KPI	3.11b	<p>Increase the ratio of minority hires to minority exits for teaching positions.</p> <p>Measure = The cumulative number of minority teachers who leave will be compared, as a ratio, with the number of new hires. The growth of this ratio will be monitored relative to the cumulative number from the previous year.</p> <p>Target = Ratio greater than 1.0</p>
Rationale		In today's competitive environment, school divisions must systematically use a variety of contemporary approaches to build and maintain a high-quality workforce. In order to do this, a comprehensive plan is required.
To Learn More		Click here to access the Annual Report for the Department of Human Resources

Ratio of Minority Hires to Exits - Teaching Positions

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Do	Continue <i>building relationships</i> work to improve number of minority hires. Develop, monitor and improve retention efforts. Track progress toward minority hires. Utilization of exit data to note and correct trends contributing to turnover.
Q2	Do	The Human Resources Department is continuing their focused efforts to achieve lower turnover and to improve minority hiring. The early contract committee has been conducting interviews to identify well-qualified candidates for high need areas. The committee is also looking at minority status of applicants.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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.
KPI	3.11c	<p>Increase the ratio of minority hires to minority exits for supervisory/leadership positions.</p> <p>Measure = The cumulative number of minority administrators and supervisors who leave will be compared, as a ratio, with the number of new hires. The growth of this ratio will be monitored relative to the cumulative number from the previous year.</p> <p>Target = Ratio greater than 1.0</p>
Rationale		In today's competitive environment, school divisions must systematically use a variety of contemporary approaches to build and maintain a high-quality workforce. In order to do this, a comprehensive plan is required.
To Learn More		Click here to access the Annual Report for the Department of Human Resources

**Ratio of Minority Hires to Exits -
Supervisory/Leadership Positions**

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Do	Monitor and improve retention efforts currently in place while closely tracking progress towards minority hires. Utilization of exit data to note and correct trends contributing to turnover should occur throughout the year. Cumulative data is being tracked for both hires and exiting employees for end of year summary.
Q2	Do	The Human Resources Department is continuing to monitor minority turnovers vs. hires and to promote from within the organization when possible. The early contract committee has been conducting interviews to identify well-qualified candidates for high need areas. The committee is also looking at minority status of applicants.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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.
KPI	3.11d	<p>Establish baseline levels of workforce engagement and satisfaction through the use of an employee climate survey. (NOTE: Year 1 will be used to establish a baseline for workforce engagement and job satisfaction.)</p> <p>Measure = Level of workforce engagement based on survey results.</p> <p>Target = TBD</p>
Rationale		In today's competitive environment, school divisions must systematically use a variety of contemporary approaches to build and maintain a high-quality workforce. In order to do this, a comprehensive plan is required.
To Learn More		Click here to access the Annual Report for the Department of Human Resources

Level of Workforce Engagement

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	Identification of survey in progress as well as method to deploy
Q2	Plan	The survey focus group identified a series of surveys in <i>K12 Insight</i> for use to collect information from the workforce about levels of engagement. The surveys will be administered in February, 2012.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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.
KPI	3.11e	Review exit survey data and create action plans to address improvements in key areas using the Plan-Do-Study-Act model. <i>Measure = # of Action Plans</i> <i>Target = TBD</i>
Rationale		In today's competitive environment, school divisions must systematically use a variety of contemporary approaches to build and maintain a high-quality workforce. In order to do this, a comprehensive plan is required.
To Learn More		Click here to access the Annual Report for the Department of Human Resources

Action Plans Resulting from Survey Data

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	Developing plan to address most significant areas identified in exit interviews with business partners.
Q2	Do	Exit survey data collection is in progress.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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	3.12	Implement a comprehensive professional development system for classified staff, teachers, and administrators to support strategic Vision, Mission, Goals, and Priorities.
KPI	3.12a	<p>Develop and implement a plan to review and update the Teacher Performance Appraisal (TPA)</p> <p>Measure = % of project charter deadlines met on time</p> <p>Target = 100%, Cumulative</p>
Rationale		The TPA is the Division's systematic structure for ensuring professional growth in teachers. Virginia's Board of Education has released new guidelines and standards for educator evaluation systems. The Division's TPA will be updated to address these new guidelines and standards.
To Learn More		Click here to access the Virginia Department of Education's Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers

On-Time Completion of Deadlines for TPA Update Project Charter

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	TPA Update Team has met twice to give input and a Division-wide feedback survey of all teaching staff was conducted during the 1st week of November. Feedback from the team and survey will inform the project charter. A draft of the charter will be presented to the Division's Project Management Oversight Committee in December.
Q2	Do	The TPA Update Team has formed six subcommittees and work is underway in the following core areas: SMART Goals/Standard 7, Appraisal Scoring Rubric, Student Surveys, TPA Timelines and Tools, Training and Piloting Timeline, Core Document Revisions. The team meets bi-weekly to discuss progress and key issues.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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	3.12	Implement a comprehensive professional development system for classified staff, teachers, and administrators to support strategic Vision, Mission, Goals, and Priorities.
KPI	3.12b	100% of employees will complete a professional development needs assessment survey in order to inform the Division's overall professional development plan. <i>Measure = % of employees completing a professional development survey</i> <i>Target = 100%, Cumulative</i>
Rationale		In order to develop and maintain a high-quality workforce, employees must be supported by a comprehensive approach to professional development that is aligned with the Division's Vision, Mission, and Goals.
To Learn More		Click here to access the Annual Report for the Department of Human Resources

% of Employees Completing a Professional Development Needs Assessment

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	An interdisciplinary team has met to plan for a coordinated series of staff surveys. Following Making Connections, 296 educators completed exit slips which asked teachers to answer questions about their professional development needs. Their responses to the exit slips will be used to inform future professional development planning.
Q2	Plan	A survey will be administered in February 2012 through <i>K12 Insight</i> which will provide classroom teachers an opportunity to inform their professional development needs. Needs assessments for classified staff are largely being handled at the department level at this time, although the interdisciplinary team focused on this work is exploring ways to gauge the professional development needs of classified staff from the Division level.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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	3.12	Implement a comprehensive professional development system for classified staff, teachers, and administrators to support strategic Vision, Mission, Goals, and Priorities.
KPI	3.12c	100% of employees will complete staff development training on key organizational knowledge. <i>Measure = % of employees completing staff development on key organizational knowledge.</i> <i>Target = 100%, Cumulative</i>
Rationale		In order to develop and maintain a high-quality workforce, employees must be supported by a comprehensive approach to professional development that is aligned with the Division's Vision, Mission, and Goals.
To Learn More		Click here to access the Annual Report for the Department of Human Resources

% of Employees Completing Staff Training on Key Organizational Knowledge

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	A cross-functional team has met to discuss content and strategies for this initiative. Initially, the focus will be on the Division's Vision, Mission, and Goals as the key organizational knowledge. This work is connected to the PD, Workforce Engagement, and Communications initiatives.
Q2	Plan	Human Resources is in the process of finalizing the wording for the Online Annual Training for Schools (OATS) scheduled for March implementation. OATS will cover key organizational policies and personnel matters as well as a review of the Division's vision, mission, and goals.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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 3.12 Implement a comprehensive professional development system for classified staff, teachers, and administrators to support strategic Vision, Mission, Goals, and Priorities.

KPI 3.12d 100% of deadlines outlined in the PD Planner project charter will be met on time.

Measure = % of project charter deadlines met on time

Target = 100%, Cumulative

Rationale PD Planner is a comprehensive professional development management system designed to support streamlined administration of record-keeping related to PD and educator recertification.

To Learn More [Click here to learn more about the Virginia licensure renewal process.](#)

**On-Time Completion of Deadlines for PD
Planner Project Charter**

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	A draft of the project charter was presented to the Division Project Management Oversight Committee (PMOC) in November for feedback. It is under revision and will be brought back before the Division PMOC in December.
Q2	Plan/Do	The charter was reviewed and recommendation was made to pilot at limited sites. The charter is scheduled to be brought back for approval in February. School-based workshops have been scheduled in pilot schools and are in process.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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.
KPI	4.11a	100% of employees will complete an online training program designed to increase understanding of how their job contributes to the Vision, Mission, and Goals. <i>Measure = Percentage of employees who complete Vision, Mission, Goals training.</i> <i>Target = 100% by the end of 2012-13</i>
Rationale		While the Vision, Mission, and Goals are published on posters and on the Division web site, feedback from an independent review process based on the Baldrige criteria suggests that employees throughout the organization may not have a clear understanding of how their individual job connects to these guiding tenants and how their work aligns to the overall strategic plan.
To Learn More		Click here to view the Division's Vision, Mission, and Goals

% of Employees Completing Vision, Mission, Goals Training

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	Members of the Quality Council are gathering information to bring back for consideration at their December meeting.
Q2	Plan	Members of the Quality Council provided recommendations for addressing this KPI and the associated strategy at their Q2 meeting. Recommendations from the Quality Council were summarized into a report which will be reviewed by the executive cabinet for consideration. A review of the Vision, Mission and Goals will be included in the Online Annual Training for Schools (OATS) distribution in March.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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 4.12 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.

KPI 4.12a Develop and publish a crosswalk document that explains how the Baldrige Criteria relate to other Division initiatives.

Measure = Progress towards completing and publishing crosswalk document.

Target = 100%, Cumulative

Rationale The Baldrige Criteria are recognized internationally as a standard for performance excellence. When Goal 4 was originally established, the Baldrige Criteria were identified as the foundation for the Division's continuous improvement model. While many employees have *heard* the term "Baldrige," they may not have an understanding of what it is or how it relates to current work and to individual, school, and division improvement efforts. The Baldrige Criteria support the importance of promoting strategic alignment with the Vision, Mission, and Goals throughout the organization.

To Learn More [Click here to learn more about use of the Malcolm Baldrige Criteria in Education.](#)

Progress towards Completion of Baldrige Crosswalk Document

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	A draft crosswalk is underway and will be analyzed by the Quality Council in December. The crosswalk will be adjusted using Quality Council analysis and feedback.
Q2	Plan/Do	After examining models used at several Baldrige award-winning schools, the decision was made to develop a web site that will address this KPI. The web site will seek to demonstrate how the use of the Baldrige criteria and 7 core categories fit into the work of our Division. The web site is under development and anticipated to be complete by the end of the third quarter.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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 4.13 Develop a process to review the validity of the Balanced Scorecard performance indicators and their alignment with strategic planning.

KPI 4.13a 100% of Division metrics will be reported as valid through an annual process of internal review.

Measure = % of Division metrics reviewed and reported as valid

Target = 100%, Cumulative

Rationale The Division uses indicators within the Balanced Scorecard to systematically measure progress on important operational and strategic work. In order to ensure that the things measured are aligned to Board Goals and Priorities, the Division will implement a review and validation process.

To Learn More [Click here to access the Division's Strategic Planning web site.](#)

% of Division Metrics That Have Undergone a Validity Review

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan/Do	The review process is currently being tested with members of the Quality Council who are reviewing indicators for Goal 4.
Q2	Plan/Do	The evaluation instrument has been revised based on feedback from the Quality Council at their Q2 meeting. The revised form was shared with members of Teacher Advisory in January. Members of the Quality Council will begin working in KPI focus teams at their Q3 meeting using the new instrument. Feedback will be consolidated and shared with the School Board at a future Board meeting.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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 4.13 Develop a process to review the validity of the Balanced Scorecard performance indicators and their alignment with strategic planning.

KPI 4.13b 100% of Division metrics will be reported as aligned to Board goals and priorities through an annual process of internal review.

Measure = % of Division metrics reviewed and reported as aligned

Target = 100%, Cumulative

Rationale The Division uses indicators within the Balanced Scorecard to systematically measure progress on important operational and strategic work. In order to ensure that the things measured are aligned to Board Goals and Priorities, the Division will implement a review and validation process.

To Learn More [Click here to access the Division's Strategic Planning web site.](#)

% of Division Metrics That Have Undergone an Alignment Review

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan/Do	The review process is currently being tested with members of the Quality Council who are reviewing indicators for Goal 4.
Q2	Plan/Do	The evaluation instrument has been revised based on feedback from the Quality Council at their Q2 meeting. The revised form was shared with members of Teacher Advisory in January. Members of the Quality Council will begin working in KPI focus teams at their Q3 meeting using the new instrument. Feedback will be consolidated and shared with the School Board at a future Board meeting.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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

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.

KPI 4.21a Identify and define the Division's key stakeholder groups.

Measure = Progress towards identification and definition of the Division's key stakeholder groups within the Strategic Communications Plan.

Target = 100%, Cumulative

Rationale Timely, relevant and accurate communication is vital to the operational success of the Division. To effectively meet the information needs of all stakeholders, the Division is required to develop systematic communications programs and processes, grounded in best practices, that conform to Division strategic goals and that generate support and participation from all stakeholders.

To Learn More [Click here to learn more about the Division's Communications and Media Relations.](#)

Progress Towards Completion of Stakeholder Inventory

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	The Division has hired a new Public Affairs and Strategic Communications Officer who has been meeting with stakeholders throughout the Division in preparation for development of the strategic communications plan. Identification and definition of key stakeholders will be included in this plan.
Q2	Plan/Do	The Public Affairs and Strategic Communications Officer has joined several of the Division's advisory groups and has begun a series of meetings and discussions with community and business leaders on the establishment of partnerships. These partnerships are centered around support for the Division's strategic goals and programs including the new Health and Medical Sciences Academy. A draft list of identified stakeholder groups is under review.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

Goal	4	Achieve recognition as a world-class educational system.
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.
KPI	4.21b	Establish and implement the Division's strategic communications plan. <i>Measure = Progress towards completion of the strategic communications plan</i> <i>Target = 100%, Cumulative</i>
Rationale		Clear communication is vital to the work of the Division. In order to strategically and thoughtfully meet the communications needs of all stakeholders, the Division must develop systematic approaches, grounded in best practices, to reviewing, analyzing, and improving communications.
To Learn More		Click here to learn more about the Division's Communications and Media Relations.

**Progress Towards Completion of
Communication Plan**

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	The Division has hired a new Public Affairs and Strategic Communications Officer who has been meeting with stakeholders throughout the Division in preparation for development of the strategic communications plan.
Q2	Plan	The Public Affairs and Strategic Communications Officer has joined several of the Division's advisory groups and has begun a series of meetings with school principals throughout the Division. The School Board has formed a communications subcommittee for the development of the Strategic Communications Plan, and April has been set as the deadline for submission of a draft.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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

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.

KPI 4.21c Develop a standard operating procedure for receiving, organizing, and acknowledging stakeholder input regarding Board initiatives.
Measure = Progress towards completion of standard operating procedure
Target = 100%, Cumulative

Rationale Clear communication is vital to the work of the Division. In order to strategically and thoughtfully meet the communications needs of all stakeholders, the Division must develop systematic approaches, grounded in best practices, to reviewing, analyzing, and improving communications.

To Learn More [Click here to access the School Board's web site.](#)

Progress Towards Completion of Board SOP

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA Stage	Brief Status Update
Q1	Plan	The Board is forming a communications committee and will be working on in conjunction with the Division's Public Affairs and Strategic Communications Officer.
Q2	Plan	The School Board has formed a communications subcommittee for the development of the strategic communications plan and has held an initial planning meeting. At the meeting, April was set as the deadline for submission of a draft strategic communications plan. A follow-up meeting with the subcommittee will be held later this month. This KPI will be addressed in the strategic communications plan.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

Goal	5	Establish efficient systems for development, allocation, & alignment of resources to support the Division's vision, mission, & 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.
KPI	5.11a	<p>Develop a transparent system to conduct program evaluation, audits, and valuation indicators of existing and proposed programs.</p> <p>Measure = Cumulative progress towards completion of a program evaluation system reported through a status update.</p> <p>Target = 100% by the end of 2012-13.</p>
Rationale		As the Division plans for the future amidst continued revenue uncertainty, it is necessary to identify a systematic method for collecting, analyzing, and using data to inform decision-making around our resources. We must be able to assess the contribution each program and department makes to our student' achievement and the value it brings to our stakeholders for a sustainable future.
To Learn More		Click here to read information from the U.S. DOE about program evaluation.

Progress Towards Completion of a Program Evaluation System

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA	Brief Status Update
Q1	Plan/Do	A program evaluation template has been developed and will be piloted with 5 instructional programs. (See Department of Instruction's Improvement Plan @ http://www.k12albemarle.org/improvement for additional details).
Q2	Do	The Board will receive a detailed update on the progress of this work at the February 23rd Board Work Session.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

Goal	5	Establish efficient systems for development, allocation, & alignment of resources to support the Division's vision, mission, & 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.
KPI	5.11b	80% of identified instructional programs will undergo a program evaluation by the end of the 2012-13 school year. <i>Measure = Cumulative number of program evaluations completed for key instructional programs identified by the Department of Instruction.</i> <i>Target = 8 by the end of the 2012-13 school year.</i>
Rationale		As the Division plans for the future amidst continued revenue uncertainty, it is necessary to identify a systematic method for collecting, analyzing, and using data to inform decision-making around our resources. We must be able to assess the contribution each program and department makes to our student' achievement and the value it brings to our stakeholders for a sustainable future. Each year, the Department of Instruction will identify key instructional programs to undergo evaluation.
To Learn More		Click here to read information from the U.S. DOE about program evaluation.

Progress on Completion of Program Evaluations for Key Instructional Programs

Q1	Q2	Q3	Q4
○	○		

Quarter	PDSA	Brief Status Update
Q1	Plan/Do	The Department of Instruction has identified 5 programs for evaluation by the end of year 1. 2 are scheduled to be evaluated by the end of first semester and an additional 3 by the end of the second semester.
Q2	Do	The Board will receive a detailed update on the progress of this work at the February 23rd Board Work Session.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

Goal	5	Establish efficient systems for development, allocation, & alignment of resources to support the Division's vision, mission, & 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.
KPI	5.11c	The Department of Accountability, Research, and Technology (DART) will complete a technological services audit. Measure = Progress on completion of a technological services audit. Target = 100% completion of a departmental audit.
Rationale		As the Division plans for the future amidst continued revenue uncertainty, it is necessary to identify a systematic method for collecting, analyzing, and using data to inform decision-making around our resources. We must be able to assess the contribution each program and department makes to our student' achievement and the value it brings to our stakeholders for a sustainable future.
To Learn More		Click here to read the CIO's operational review and findings.

Progress on Completion of a Technological Services Audit

Q1	Q2	Q3	Q4
●	●		

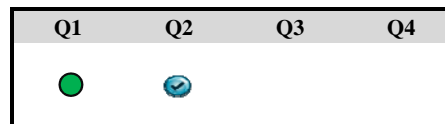
Quarter	PDSA	Brief Status Update
Q1	Do	The Chief Information Officer will present the DART departmental efficiency review to the School Board on 12/08/2011.
Q2	Do/Study	The Department of Accountability, Research, and Technology is in the process of addressing the items identified the efficiency study. DART functional teams are currently developing metrics that will allow the Department to a continually assess its performance.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

Goal	5	Establish efficient systems for development, allocation, & alignment of resources to support the Division's vision, mission, & goals.
Priority	5.2	Implement the Division's Student Information System (SIS) and Parent Portal
Strategy	5.21	Monitor the Student Information System (SIS) and Parent Portal charters delivered to the Division's Project Management Oversight Committee (PMOC) for successful implementation.
KPI	5.21a	100% of deadlines outlined in the Student Information System (SIS) project charter will be met on time. (NOTE: Future KPIs will reference a charter for the Parent Portal) Measure = % of deadlines met on time. Target = 100%, Cumulative
Rationale		The SIS is a critical tool in the day-to-day operations of the Division. To address core student information management needs for the 2011-2012 school year and beyond, the Division is implementing a new SIS. The deployment is detailed in a project charter which outlines deliverables, action steps, and projected completion dates.
To Learn More		Click here to learn more about the Division's Student Information System. Click here to view the SIS status report presented to the School Board on 10/13/2011.

On-Time Completion of Project Deadlines for Student Information System

Red – 0%-80%
Yellow – 81%-95%
Green – 96%-100%



Quarter	PDSA	Brief Status Update
Q1	Do	The SIS project charter has been monitored by the Division's Project Management Oversight Committee and the Chief Information Officer has provided periodic updates to the Board. Project deadlines have been met.
Q2	Study/Act	The SIS project charter was completed in Q2 and a lessons learned report was provided to the Division PMOC.
Q3		
Q4		

2011-12 Strategic Planning Q2 Review

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

Priority 5.2 Implement the Division's Student Information System (SIS) and Parent Portal

Strategy 5.21 Monitor the Student Information System (SIS) and Parent Portal charters delivered to the Division's Project Management Oversight Committee (PMOC) for successful implementation.

KPI 5.21b 100% of deadlines outlined in the Parent Portal project charter will be met on time.

Measure = % of deadlines met on time.

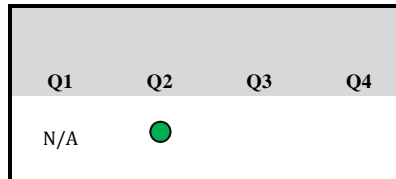
Target = 100%, Cumulative

Rationale The Parent Portal tool is integrated into the Student Information System (SIS) and will provide parents/guardians and students access to real-time information including attendance, grades and descriptions of assignments. Parents/Guardians and students can actively stay connected to assignments and progress and participate more fully in the educational process. The Parent Portal will facilitate student information management and communication among school administrators, teachers, parents, and students.

To Learn More [Click here to learn more about the Division's Parent Portal project.](#)

On-Time Completion of Project Deadlines for Parent Portal

Red – 0%-80%
 Yellow – 81%-95%
 Green – 96%-100%



Quarter	PDSA	Brief Status Update
Q1	N/A	N/A
Q2	Do	A pilot of the Parent Portal is underway with middle school and high school representatives. Feedback and lessons learned from the pilot will be used to inform the Division-wide rollout scheduled for Fall, 2012.
Q3		
Q4		
Q4		











2011-12 Strategic Planning Q2 Review

Building Services

	Q1	Q2	Q3	Q4
<p>Prior to June, 2012, analyze the building capacity of each of the 26 school buildings. (Target = An increase of 25% each quarter)</p> <p>Brief Status Update: <i>The process is 90% complete for all schools</i></p>	●	●		
<p>Reduce building water usage by 5% for the 2011/12 School Year, as compared to the 2010/11 School Year. (Target = 5%)</p> <p>Brief Status Update: <i>While interior water usage increased by 0.5% as compared to 2010/11, there was a 24.6% overall reduction as compared to 2010/10 due to decrease in irrigation usage.</i></p>	●	●		
<p>Prior to June, 2012, build a database system to contain Facility Condition Assessment data and pilot on 12 buildings. (Target = 3 each quarter)</p> <p>Brief Status Update: <i>Data has been collected for 6 buildings.</i></p>	●	●		
<p>Prior to June, 2012, build a database system to contain grounds (athletic/playground) assessment information and pilot on 12 buildings. (Target = 3 each quarter)</p> <p>Brief Status Update: <i>100% of the data has been collected. Data will be entered when the database configuration has been completed by DART staff.</i></p>	●	●		
<p>95% of custodians will receive a satisfactory rating on their bimonthly inspections (Target = 95%)</p> <p>Brief Status Update: <i>85% of the quarterly inspections that were conducted were satisfactory.</i></p>	▲	▲		
<p>All Building Services employees will complete an average of 4 professional development training hours per year. (Target = 2 classes each quarter)</p> <p>Brief Status Update: <i>Seven of the nine classes needed to complete this target have been held, with three classes being held in the second quarter.</i></p>	●	●		







2011-12 Strategic Planning Q2 Review

Child Nutrition Services

	Q1	Q2	Q3	Q4
<p>The accumulative measure of elementary school students participating in the lunch program will be 59%. (Target = 59% Cumulative)</p> <p>Brief Status Update: 62% participation for Q2.</p>				
<p>The accumulative measure of middle school students participating in the lunch program will be 47%. (Target = 47% Cumulative)</p> <p>Brief Status Update: 51% participation for Q2.</p>				
<p>The accumulated measure of high school students participating in the lunch program will be 40%. (Target = 40% Cumulative)</p> <p>Brief Status Update: 40% participation for Q2.</p>				
<p>Nutrition and Wellness Programs will result in 10% increase in student selection of the promoted items (e.g., promotion of milk, fruit/ vegetables, whole grains, legumes). (Quarterly)</p> <p>Brief Status Update: 6% decrease. Child Nutrition staff are analyzing trends and will work with schools that have seen the largest drops to implement educational and promotional strategies.</p>				
<p>100% of County cafeterias will average a total score of 85% or greater on their five star quality & performance inspection. (Target = 100% Quarterly)</p> <p>Brief Status Update: 79% received a total score of 85% or greater. Child Nutrition staff will be working with the other cafeterias to implement improvement plans.</p>				

2011-12 Strategic Planning Q2 Review

Transportation

	Q1	Q2	Q3	Q4
<p>All buses, cars, and vans to arrive at school in the morning on time 98% of the time during each 9-week quarter. (Target = 98% Quarterly)</p> <p>Brief Status Update: <i>On-time arrival improved from 97.9% to 98.5% YTD.</i></p>				
<p>Reduce unplanned (requested less than 5 days in advance and not for FMLA-compliant leave, bereavement, jury duty, or Workman's Compensation) Driver and Assistant absenteeism to 2% or less. (Target = 2% or Less Cumulative)</p> <p>Brief Status Update: <i>Decline from 2.2% to 2.8%. 1.7% was from employees missing work for an extended period of time (5 days or more).</i></p>				
<p>Reduce workplace accidents which result in days missed from work 75% from the 2010-1011 level. (Target = 75% Reduction Cumulative)</p> <p>Brief Status Update: <i>0 lost time accidents (LTA). The department is very proud of their improvement in this area. Last year at this time there were 7 lost time accidents.</i></p>				

2011-12 Strategic Planning Q2 Review

Department of Instruction

	Q1	Q2	Q3	Q4
Dept of Instruction				
By June 2011, develop logic maps for 10 key instructional programs to undergo an evaluation. (Cumulative) Brief Status Update: 10 logic maps have been created and program evaluations are underway for several programs. The School Board will receive a more detailed update at the February 23rd Board Work Session.				
Lead Coaches will provide semi-annual updates to School Board on progress of implementing performance tasks. (Semi-Annually) Brief Status Update: The Lead Coaches will update the School Board at the February 23rd work session.				
Lead Coaches will communicate with internal stakeholders on the progress of implementing performance tasks. (Quarterly) Brief Status Update: Lead Coaches are continuing to work with Vertical Teams on the progress of implementing performance tasks.				
Title I				
70% of Title I students in K-1 meet target benchmarks on the Spring PALS assessment. (Reported Annually in Q4) Brief Status Update:	N/A	N/A	N/A	
80% of Title I students in 2nd through 5th grade will show more than a year's growth according to fluency benchmarks. (20 CWPM) (Reported Annually in Q4) Brief Status Update: 3 out of 51 students met and/or exceeded the grade level benchmark and will no longer be assessed.	N/A			

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 <i>CAI Institute</i> 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	A performance task is an activity that can be used as a context to observe a skill or product at the end of or during instruction. Performance assessments are based on observation and judgment.
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.
Stakeholder	Individuals or groups that are or might be affected by the Division's actions and success.

Glossary and Acronyms

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.