

Strategic Planning - Q1 Review

Goal	1	Prepare all students to succeed as members of a global community and in a global economy.
Priority	1.1	Implement the Framework for Quality Learning, the Division's curriculum, assessment, and instruction model, in all learning communities
KPI	1.1.1.a	Teachers (individually and/or as represented by PLC teams) will upload a unit, resource, lesson, or assessment to SchoolNet that reflects project-based learning, mid-to-high-level Bloom's, Marzano's strategies, and/or engaging qualities

80% Division
 85% Agnor-Hurt
 100% Albemarle HS
 46% Baker-Butler
 67% Broadus Wood
 100% Brownsville
 100% Burley
 67% Cale
 0% CATEC
 80% Crozet
 35% Greer
 100% Henley
 100% Hollymead
 100% Jouett
 48% Meriwether Lewis
 86% Monticello HS
 100% Murray ES
 44% Red Hill
 47% Scottsville
 40% Stone-Robinson
 100% Stony Point
 50% Sutherland
 90% Walton
 71% Western Albemarle HS
 100% Woodbrook
 67% Yancey

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Priority	1.1	Implement the Framework for Quality Learning, the Division's curriculum, assessment, and instruction model, in all learning communities
KPI	1.1.1.b	Classroom walkthroughs will report evidence of middle to high levels of Bloom's
		77% Division 54% Agnor-Hurt 61% Albemarle HS 60% Baker-Butler 56% Broadus Wood 44% Brownsville 45% Burley 77% Cale 37% CATEC 81% Crozet 63% Greer 72% Henley 85% Hollymead 26% Jouett 76% Meriwether Lewis 64% Monticello HS 85% Murray ES 62% Red Hill 57% Scottsville 69% Stone-Robinson 95% Stony Point 63% Sutherland 90% Walton 77% Western Albemarle HS 69% Woodbrook 70% Yancey

Strategic Planning - Q1 Review

Goal	1	Prepare all students to succeed as members of a global community and in a global economy.
Priority	1.2	Assess level of student engagement in learning communities, identifying and enhancing practices connected to high levels of student engagement
KPI	1.12a	No more than 5% of students will be chronically absent (missing 10% of school days) at each quarter

7% Division
 1% Agnor-Hurt
 7% Albemarle HS
 6% Baker-Butler
 7% Broadus Wood
 7% Brownsville
 0% Burley
 7% Cale
 14% CATEC
 8% Crozet
 9% Greer
 5% Henley
 5% Hollymead
 5% Jouett
 6% Meriwether Lewis
 5% Monticello HS
 6% Murray ES
 11% Red Hill
 10% Scottsville
 8% Stone-Robinson
 3% Stony Point
 6% Sutherland
 11% Walton
 16% Western Albemarle HS
 10% Woodbrook
 8% Yancey

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Goal	1	Prepare all students to succeed as members of a global community and in a global economy.
Priority	1.2	Assess level of student engagement in learning communities, identifying and enhancing practices connected to high levels of student engagement
KPI	1.12b	Classroom walkthroughs will report evidence of more than one engaging quality

71% Division
 77% Agnor-Hurt
 76% Albemarle HS
 92% Baker-Butler
 74% Broadus Wood
 75% Brownsville
 65% Burley
 59% Cale
 52% CATEC
 91% Crozet
 57% Greer
 72% Henley
 83% Hollymead
 36% Jouett
 83% Meriwether Lewis
 85% Monticello HS
 84% Murray ES
 65% Red Hill
 54% Scottsville
 69% Stone-Robinson
 90% Stony Point
 51% Sutherland
 94% Walton
 63% Western Albemarle HS
 73% Woodbrook
 70% Yancey

Strategic Planning - Q1 Review

Goal	2	Eliminate the Achievement Gap.
Priority	2	Through common rigorous assessments and use of high-yield instructional strategies all students will meet high expectations for performance and achievement
KPI	2.0a	100% of K-12 courses in reading and math will use rigorous common (minimum - at the school level) quarterly assessments that are aligned with the Balanced Assessment Model included in the Framework for Quality Learning.

95% Division
 100% Agnor-Hurt
 100% Albemarle HS
 100% Baker-Butler
 100% Broadus Wood
 100% Brownsville
 100% Burley
 100% Cale
 100% CATEC
 100% Crozet
 100% Greer
 100% Henley
 91% Hollymead
 100% Jouett
 100% Meriwether Lewis
 100% Monticello HS
 100% Murray ES
 100% Red Hill
 100% Scottsville
 100% Stone-Robinson
 100% Stony Point
 33% Sutherland
 100% Walton
 70% Western Albemarle HS
 100% Woodbrook
 90% Yancey

Strategic Planning - Q1 Review

Goal	2	Eliminate the Achievement Gap.
Priority	2	Through common rigorous assessments and use of high-yield instructional strategies all students will meet high expectations for performance and achievement
KPI	2.0a	95% of students will demonstrate proficiency on common quarterly assessments that are aligned with the Balanced Assessment Model included in the Framework for Quality Learning.

73% Division
 76% Agnor-Hurt
 76% Albemarle HS
 82% Baker-Butler
 86% Broadus Wood
 92% Brownsville
 88% Burley
 78% Cale
 86% Crozet
 59% Greer
 82% Henley
 58% Jouett
 93% Meriwether Lewis
 75% Monticello HS
 92% Murray ES
 55% Red Hill
 87% Scottsville
 81% Stone-Robinson
 85% Stony Point
 81% Sutherland
 0% Walton
 83% Western Albemarle HS
 61% Woodbrook
 60% Yancey
 100% Woodbrook
 90% Yancey

Strategic Planning - Q1 Review

Goal	3	Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators.
Priority	3.1	Review and align human capital management systems to support workforce development and enhance diversity throughout the Division
KPI	3.1a	Teacher applicant pool is representative of the community, as indicated by those self-identifying in the application process (the metric indicates the percent of minority applicants).

17% Division

Strategic Planning - Q1 Review

Goal	3	Recruit, retain, and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators.
Priority	3.1	Review and align human capital management systems to support workforce development and enhance diversity throughout the Division
KPI	3.1b	The cumulative applicant pool for exempt positions is representative of the community, as indicated by those self-identifying in the application process (the metric indicates the percent of minority applicants).
22% Division		

Strategic Planning - Q1 Review

Goal	4	Achieve recognition as a world-class educational system.
Priority	4.1	Benchmark Division performance against Baldrige National Quality Criteria, aligning or creating structures, systems, and processes to support continuous improvement
KPI	4.1a	100% of comments from the Virginia State Productivity and Quality Award feedback report will be analyzed and evaluated for possible implementation resulting in a summary of short-term and long-term action plans using the Plan-Do-Study-Act framework

20% Division

Strategic Planning - Q1 Review

Goal	4	Achieve recognition as a world-class educational system.
Priority	4.2	Implement balanced scorecard model, aligning Division strategies and performance measures in dynamic and transparent ways
KPI	4.2a	Departments will monitor and record progress in meeting their departmental goals by entering quarterly metrics in the departmental scorecard.

90% Division

Strategic Planning - Q1 Review

Goal	5	Establish efficient systems for development, allocation, & alignment of resources to support the our vision, mission, & goals.
Priority	5.1	Support Division vision, mission, and goals through ongoing resource utilization review and strategic allocation of capital and operating revenues
KPI	5.1a	100% of the recommendations implemented from the CEPI Resource Utilization Study will be reviewed for status and impact to the Division's Vision, Mission and Goals
5% Division		

Strategic Planning - Q1 Review

Building Services

Custodial services will achieve an 85% customer approval rating.	83%
Executed work orders will be resolved to 90% satisfaction.	95%
100% of high priority work orders will be responded to within one day of receipt.	96%
80% of preventative maintenance will be conducted on time.	100%
100% of CIP projects, as listed in the approved yearly CIP, shall be substantially completed by July 31 of the current year.	41%

Child Nutrition Services

The Child Nutrition Program will average no more than 40% menu cost overall as a program.	40%
100% of County cafeterias will average a total score of 80% or greater on their five star evaluations performed semi-annually.	100%
The accumulated measure of students participating in the lunch program will be 51%.	53%
Nutrition and Wellness Programs will result in 10% increase in student selection of the promoted items.	10%

Human Resources

Develop relationships with colleges and universities to work with students in the teacher education program.	100%
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Transportation Services

Maintain 100% of students transported safely in school vehicles.	100%
Reduce fuel consumption an additional 10% from 2009-10 levels.	30%
Maintain percentage of elementary and secondary students with ride times in excess of expectations below 5%.	7%
Achieve 98% on-time arrivals to school locations each morning	93%
Reduce absenteeism to less than 3%	4%

Strategic Planning - Q1 Review

Dept of Accountability, Research, and Technology (DART)

100% of all state and federal reports will be submitted on time.	100%
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Dept of Instruction

By June 2011 the Office of Instruction will create and publish process maps for 12 key program areas in order to promote transparency in the processes and programs utilized in the Division.	16%
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By June 2011, vertical teams will generate a bank of assessment items to promote and expand a balanced assessment model aligned with newly developed Essential Standards.	25%
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ESOL

85% of ESOL and former limited English proficient students are on target to pass their Reading and Math SOLs	99%
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40% of ESOL WIDA level 5 students are on target to demonstrate proficiency in English by the end of the year	89%
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65% of ESOL students (WIDA levels 1-5) are on target to demonstrate language acquisition progress	82%
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Intervention and Prevention Services

Each School S-BIT will complete an RTI readiness measure. Each quarter there will be an increase of 5% across the Division. (Baseline set in August/September)	0%
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100% of local and State quality indicators will be met for initial evaluations.	100%
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Schools will demonstrate 100% of compliance as measured by a review of the on-line compliance indicators.	91%
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Title I

100% of first grade and Kindergarten Title I students will pass the PALs	77%
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