

# Strategic Plan Update

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Progress with regard to Performance Indicators and Goals

09/2017

Note that within the document cells, shaded in green represents Performance Indicators (PI's) that were met. Orange cells represent PI's that were not met and yellow cells represent PI's that were partially met. Numbers in the column marked 2017 were the PI's for the 2016-17 school year. The last column captures the actual data from that school year.

## Performance Indicators for Strategic Goal 1: Student Learning

Goal	Category	Measure / Indicator of Performance	Baseline	2016	2016 Actual	2017	2017 Actual
Student Learning	English	Increase the percentage of students meeting or exceeding the PALS benchmarks	<u>Spring 2013</u> Division wide 93%	95%	94%	96%	93%
		Increase the percentage of students scoring pass advanced on the writing SOL tests	<u>2012-13</u> Division wide 12%	16%	26%	18%	31%
		Increase the percentage of students scoring pass advanced on the reading SOL tests	<u>2012-13</u> Division wide 11%	15%	20%	17%	21%
		Exceed the state mean on the SAT critical reading subtest	PHS = 541 VA = 516	yes	PHS – 533 VA – 515	yes	Waiting on College Board data
		Exceed the state mean on the SAT writing test	PHS = 503 VA = 498	yes	PHS – 504 VA – 495	yes	Waiting on College Board data
	Mathematics	Increase the percentage of students scoring pass advanced on the mathematics SOL tests	<u>2012-13</u> Division wide 12%	16%	20%	18%	17%
		Exceed the state mean on the SAT mathematics subtest	PHS = 541 VA = 514	yes	PHS – 538 VA – 513	yes	Waiting on College Board data
	Science	Increase the percentage of students scoring pass advanced on the science SOL tests	<u>2012-13</u> Division wide 15%	19%	20%	21%	25%
	History/ Social Studies	Increase the percentage of students scoring pass advanced on the history/social studies SOL tests	<u>2012-13</u> Division wide 35%	41%	37%	44%	39%
	Cross-curricular	Increase the number of CTE industry credentials earned relative to enrollment	<u>2012-13</u> 162 <u>2013-14</u> 310	320	357	330	350
		Increase the percentage of students scoring 3 or higher on AP tests	82.9%	88%	80%	90%	80%
		Increase percentage of students demonstrating proficient keyboarding skills	Type 2 Learn Summative Assessment Grade 4 Grade 6	Gr. 4 - 60% Gr. 6 - 70%	Gr. 4 - 91% Gr. 6 - No Data Available	Gr.4 - 70% Gr. 6 - 80%	Grade 4 – 89% Grade 6 – Develop new assessment

Performance Indicators for Strategic Goal 1: Student Learning

Goal	Category	Measure / Indicator of Performance	Baseline	2016	2016 Actual	2017	2017 Actual
	Critical Thinking Skills	Increase critical thinking skills	Research and determine appropriate instrument and grade level	82%	82%	85%	89%
	Organizational Skills	Prior to 9 <sup>th</sup> grade all students will receive instruction in organizational skills to include prioritizing, setting goals and managing time	Research and determine appropriate content	<u>2015-16</u> Develop a middle school module	100%	100%	100%
	Relational Skills	All students will be provided opportunities to collaborate in each course, K-12	Teacher Report to Principals	100%	100%	100%	100%

**Performance Indicators for Strategic Goal 2: School Safety**

Goal	Category	Performance Indicator	Baseline		2016	2016 Actual	2017	2017 Actual
School Safety and Learning Environment	Student Behavior	Increase the percentage of students with no suspensions or expulsions	2013-14 Division wide 97%		98%	95.90%	98%	95.33%
		Increase the percentage of students who have less than 5 unexcused absences per school year	2013-14 Division wide 88%		92%	84.71%	94%	81.2%
	Safety	Perform all required safety drills annually	100%		100%	100%	100%	100%
		Increase the percentage of students who agree that the school provides a safe environment for learning	Survey Administered Spring 2015	Always	51%	57%	54%	61%
	Often			36%	27%	39%	27%	
	Sometimes			10%	12%	7%	8%	
	Rarely			0%	≤5%	0%	<5%	
		Increase the percentage of students who believe they have the ability to resolve conflicts with others	Survey Administered Spring 2015	Always	27%	35%	30%	32%
	Often			41%	30%	44%	33%	
	Sometimes			24%	27%	21%	23%	
	Rarely			6%	7%	5%	9%	
		Increase the percentage of students who believe they are able to get assistance from adults if they feel threatened by others or may harm themselves	Survey Administered Spring 2015	Always	53%	62%	54%	66%
	Often			21%	17%	23%	14%	
	Sometimes			18%	11%	21%	9%	
Rarely	4%			5%	2%	6%		
Never	4%			5%	0%	6%		
Facility	Increase the percentage of staff who agree their schools are clean	Survey Administered Spring 2015	Very Sat	21%	21%	24%	19%	
Satisfied			54%	53%	57%	58%		
Unsatisfied			18%	21%	16%	22%		
Very Unsat			6%	5%	3%	<5%		
Facility	Increase the percentage of staff who agree their schools are well maintained	Survey Administered Spring 2015	Very Sat	37%	22%	38%	19%	
Satisfied			58%	58%	60%	66%		
Unsatisfied			5%	18%	2%	14%		
Very Unsat			0%	≤5%	0%	<5%		

**Performance Indicators for Strategic Goal 3: High Quality Employee Development and Retention**

Goal	Category	Performance Indicator	Baseline		2016	2016 Actual	2017	2017 Actual
High Quality Employee Development and Retention	Professional Development	All teachers participate in research-based, targeted and appropriate professional development	Develop PD plans that include all teaching groups		100%	100%	100%	100%
	Climate	Increase the percentage of employees expressing satisfaction with school climate	Survey Administered Spring 2015	Very Sat	27%	15%	30%	30%
				Satisfied	48%	54%	51%	51%
				Unsatisfied	21%	23%	18%	17%
				Very Unsat	4%	8%	1%	2%
	Among staff who resign from PCPS, increase the percentage of staff indicating that, given the opportunity, they would work for PCPS again	Survey Administered Spring 2015	Definitely Would	70%	61%	80%	42%	
			Probably Would	30%	18%	20%	42%	
			Probably Would Not	0%	13%	0%	8%	
			Definitely Would Not	0%	0%	0%	0%	
I Don't Know			0%	5%	0%	8%		
Salaries and Benefits	Increase PCPS ranking in terms of teacher pay among Peninsula (York, Williamsburg/ James City County, Newport News, Hampton, Gloucester) schools for starting and mid-level teachers	2013-14 Starting Rank 6/6  Mid-level Rank 6/6		Rank 6/6 at start point  Rank 5/6 at mid-point	Rank 6/6 at start point  Rank 5/6 at mid-point	Rank 4/6 at start point  Rank 5/6 at mid-point	Rank 6/6 at start point  Rank 5/6 at mid-point	

**Performance Indicators for Strategic Goal 4: Community and Parent Engagement and Satisfaction**

Goal	Category	Performance Indicator	Baseline		2016	2016 Actual	2017	2017 Actual
Community and Parent Engagement and Satisfaction	Parent Satisfaction	Increase the percentage of parents expressing satisfaction with the quality of PCPS education	Survey Administered Spring 2015	Very Sat	46%	63%	49%	43%
				Satisfied	53%	32%	51%	52%
				Unsatisfied	1%	≤5%	0%	≤5%
				Very Unsat	0%	≤5%	0%	≤5%
		Increase number of parents who participate in family activity nights	Survey Administered Spring 2015		39%	41%	42%	32%
		Increase number of parents who participate in back to school nights	Survey Administered Spring 2015		86%	86%	88%	87%
		Increase the number of students whose parent/guardian activated their Edline access	2013-14 PPS 54% PES 62% PMS 62% PHS 56% District 58%		70%	78%	75%	62%
		Increase the number of parents who access Parent Portal	2013-14 PES 68% PMS 79% PHS 91%	PES PMS PHS	75% 85% 95%	92% 91% 90%	80% 90% 95%	83% 83% 86%
	Increase usage of Edline reported by parents	Survey Administered Spring 2015	Division	87%	78%	90%	73%	
	Increase percentage of parents/guardians who attend conferences and schedule conferences	2013-14 PMS 56% PHS 49%	PMS PHS	64% 57%	48% 56%	67% 61%	57% 70%	
Community Support	Increase number of volunteer hours	Installation of sign in/ID kiosks in schools	Division		2,500	2,111.50 Does not include after-prom	2,575	2,003.75 Does not include after-prom
					9	11	12	13

**Performance Indicators for Strategic Goal 5: High Quality Support System**

Goal	Category	Performance Indicator	Baseline		2016	2016 Actual	2017	2017 Actual
High Quality Support System	Planning	Maintain plans for crises, capital improvement, technology, and instructional programming	100%		100%	100%	100%	100%
	Data	Create data-driven School Strategic Plans			October 2015	October 2015	October 2016	October 2017
		Analyze test data annually from state and national tests with teachers			100%	100%	100%	100%
		Provide a data presentation tied to the Performance Indicators in the strategic plan annually for the School Board			100%	100%	100%	100%
	Technology and Maintenance	Increase staff satisfaction with response to completion of work orders for maintenance	Survey Administered Spring 2015	Very Sat	39%	33%	42%	29%
				Satisfied	57%	57%	57%	62%
				Unsatisfied	4%	9%	1%	9%
				Very Unsat	0%	≤5%	0%	0%
		Increase staff satisfaction with response to completion of work orders for technology	Survey Administered Spring 2015	Very Sat	48%	48%	50%	47%
				Satisfied	52%	47%	50%	51%
Unsatisfied				0%	5%	0%	≤5%	
Very Unsat				0%	0%	0%	≤5%	
Increase staff satisfaction with instructional technology support		Survey Administered Spring 2015	Very Sat	41%	37%	44%	38%	
	Satisfied		53%	55%	53%	61%		
	Unsatisfied		6%	7%	3%	≤5%		
	Very Unsat		0%	≤5%	0%	0%		

**Performance Indicators for Strategic Goal 6: Fiscal Responsibility**

Goal	Category	Performance Indicator	Baseline	2016	2016 Actual	2017	2017 Actual
Fiscal Responsibility	Budget	Communicate the budget annually to all employees and the community	100%	100%	100%	100%	100%
		Maintain PCPS budget and processes so that annual audit is an unqualified opinion	100%	100%	100%	100%	Audit not complete
		All critical processes will be documented at least once over the course of the Strategic Plan to ensure efficiency	23 processes in PCPS	5	5	5	8