

Strategic Plan Update

Progress with regard to Performance Indicators and Goals

09/2018

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 2018 were the PI's for the 2017-18 school year. The last column captures the actual data from that school year. In some instances changes have been made that make the PI's no longer applicable. It should also be noted that in some instances PI's were not met but increases were shown over the previous year. The 2017 column is highlighted in blue if that is the case.

Performance Indicators for Strategic Goal 1: Student Learning

Goal	Category	Measure / Indicator of Performance	Baseline	2017	2017 Actual	2018	2018 Actual
Student Learning	English	Increase the percentage of students meeting or exceeding the PALS benchmarks	Spring 2013 Division wide 93%	96%	93%	97%	92%
		Increase the percentage of students scoring pass advanced on the writing SOL tests	2012-13 Division wide 12%	18%	31%	19%	28%
		Increase the percentage of students scoring pass advanced on the reading SOL tests	2012-13 Division wide 11%	17%	21%	19%	22%
		Exceed the state mean on the SAT critical reading subtest	PHS = 541 VA = 516	yes	yes	yes	Data will be released in Oct 2018
		Exceed the state mean on the SAT writing test	PHS = 503 VA = 498	yes	yes	yes	Data will be released in Oct 2018
	Mathematics	Increase the percentage of students scoring pass advanced on the mathematics SOL tests	2012-13 Division wide 12%	18%	17%	19%	18%
		Exceed the state mean on the SAT mathematics subtest	PHS = 541 VA = 514	yes	yes	yes	Data will be released in Oct 2018
	Science	Increase the percentage of students scoring pass advanced on the science SOL tests	2012-13 Division wide 15%	21%	25%	23%	18%
	History/ Social Studies	Increase the percentage of students scoring pass advanced on the history/social studies SOL tests	2012-13 Division wide 35%	44%	39%	47%	30%
	Cross-curricular	Increase the number of CTE industry credentials earned relative to enrollment	2012-13 162 2013-14 310	330	350	340	370
Increase the percentage of students scoring 3 or higher on AP tests		82.9%	90%	80%	95%	Data will be released in Oct 18	
Increase percentage of students demonstrating proficient keyboarding skills		Type 2 Learn Summative Assessment Grade 4 Grade 6	Gr.4 - 70% Gr. 6 - 80%	Grade 4 – 89% Grade 6 – Develop new assessment	80% 90%	Gr.4 - 93% Gr. 6 - 95%	

Performance Indicators for Strategic Goal 1: Student Learning

Goal	Category	Measure / Indicator of Performance	Baseline	2017	2017 Actual	2018	2018 Actual
	Critical Thinking Skills	Increase critical thinking skills	Research and determine appropriate instrument and grade level	85%	89%	87%	89%
	Organizational Skills	Prior to 9 th grade all students will receive instruction in organizational skills to include prioritizing, setting goals and managing time	Research and determine appropriate content	100%	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		2017	2017 Actual	2018	2018 Actual
School Safety and Learning Environment	Student Behavior	Increase the percentage of students with no suspensions or expulsions	2013-14 Division wide 97%		98%	95.33%	99%	93%
		Increase the percentage of students who have less than 5 unexcused absences per school year	2013-14 Division wide 88%		94%	81.2%	95%	91%
	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	54%	61%	57%	52%
				Often	39%	27%	42%	30%
				Sometimes	7%	8%	5%	12%
				Rarely	0%	<5%		
		Increase the percentage of students who believe they have the ability to resolve conflicts with others	Survey Administered Spring 2015	Always	30%	32%	57%	26%
				Often	44%	33%	42%	39%
				Sometimes	21%	23%	1%	24%
				Rarely	5%	9%		6%
		Never					5%	
		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	54%	66%	55%	58%
				Often	23%	14%	26%	20%
				Sometimes	21%	9%	17%	10%
				Rarely	2%	6%	2%	6%
		Never		0%	6%		6%	
	Facility	Increase the percentage of staff who agree their schools are clean	Survey Administered Spring 2015	Very Sat	24%	19%	27%	25%
				Satisfied	57%	58%	60%	54%
				Unsatisfied	16%	22%	13%	20%
				Very Unsat	3%	<5%	0%	<3%
	Facility	Increase the percentage of staff who agree their schools are well maintained	Survey Administered Spring 2015	Very Sat	38%	19%	39%	26%
				Satisfied	60%	66%	61%	58%
				Unsatisfied	2%	14%	0%	15%
				Very Unsat	0%	<5%	0%	<3%

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

Goal	Category	Performance Indicator	Baseline		2017	2017 Actual	2018	2018 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								
	Climate	Increase the percentage of employees expressing satisfaction with school climate	Survey Administered Spring 2015	Very Sat	30%	30%	33%	29%	
				Satisfied	51%	51%	54%	50%	
				Unsatisfied	18%	17%	13%	17%	
				Very Unsat	1%	2%	0%	5%	
	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	80%	42%	80%	93%		
			Probably Would	20%	42%	20%	7%		
			Probably Would Not	0%	8%	0%	0%		
			Definitely Would Not	0%	0%	0%	0%		
I Don't Know			0%	8%	0%	0%			
Salaries and Benefits									
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 4/6 at start point Rank 5/6 at mid-point	Rank 6/6 at start point Rank 5/6 at mid-point	Rank 3/6 at start point Rank 3/6 at mid-point	Rank 5/6 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		2017	2017 Actual	2018	2018 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	49%	43%	51%	44%
				Satisfied	51%	52%	49%	48%
				Unsatisfied	0%	≤5%	0%	6%
				Very Unsat	0%	≤5%	0%	<5%
		Increase number of parents who participate in family activity nights	Survey Administered Spring 2015		42%	32%	45%	44%
		Increase number of parents who participate in back to school nights	Survey Administered Spring 2015		88%	87%	90%	N/A Note PHS changed BTS
		Increase the number of students whose parent/guardian activated their Edline access	2013-14 PPS 54% PES 62% PMS 62% PHS 56% District 58%		75%	62%	80%	NA with the transition to Blackboard
		Increase the number of parents who access Parent Portal	2013-14 PES 68% PMS 79% PHS 91%	PES PMS PHS	80% 90% 95%	63% 83% 86%	85% 95% 95%	70% 84% 82%
		Increase usage of Edline reported by parents	Survey Administered Spring 2015	Division	90%	73%	93%	NA with the transition to Blackboard
		Increase percentage of parents/guardians who attend conferences and schedule conferences	2013-14 PMS 56% PHS 49%	PMS PHS	67% 61%	57% 70%	71% 65%	71% 57%
Community Support	Community Support	Increase number of volunteer hours	Installation of sign in/ID kiosks in schools	Division	2,575	2,003.75 Does not include after-prom	2,650	2,318 Does not include after-prom
		Increase parent outreach programs	9		13	36	13	34

Performance Indicators for Strategic Goal 5: High Quality Support System

Goal	Category	Performance Indicator	Baseline		2017	2017 Actual	2018	2018 Actual
High Quality Support System	Planning	Maintain plans for crises, capital improvement, technology, and instructional programming	100%		100%	100%	100%	100%
	Data				October 2016	October 2017	October 2018	
		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 Satisfied Unsatisfied Very Unsat	42% 57% 1% 0%	29% 62% 9% 0%	42% 57% 1% 0%	37% 56% 7% 0%
		Increase staff satisfaction with response to completion of work orders for technology	Survey Administered Spring 2015	Very Sat Satisfied Unsatisfied Very Unsat	50% 50% 0% 0%	47% 51% ≤5% ≤5%	50% 50% 0% 0%	53% 45% ≤2% 0%
		Increase staff satisfaction with instructional technology support	Survey Administered Spring 2015	Very Sat Satisfied Unsatisfied Very Unsat	44% 53% 3% 0%	38% 61% ≤5% 0%	44% 53% 3% 0%	46% 49% 5% 0%

Performance Indicators for Strategic Goal 6: Fiscal Responsibility

Goal	Category	Performance Indicator	Baseline	2017	2017 Actual	2018	2018 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	8	5	7