

# Strategic Plan Update

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Progress with regard to Performance Indicators and Goals

[Type the author name]

9/29/2016

Note that within the document cells shaded in green represent Performance Indicators (PI's) that were met. Orange cells represent PI's that were not met and yellow cells represents PI's that were partially met. Numbers in the column marked 2016 were the PI's for the 2015-2016 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	2015	2015 Actual	2016	2016 Actual
Student Learning	English	Increase the percentage of students meeting or exceeding the PALS benchmarks	<u>Spring 2013</u> Division wide 93%	94%	95%	95%	94%
		Increase the percentage of students scoring pass advanced on the writing SOL tests	<u>2012-2013</u> Division wide 12%	14%	27%	16%	26%
		Increase the percentage of students scoring pass advanced on the reading SOL tests	<u>2012-2013</u> Division wide 11%	13%	21 %	15%	20%
		Exceed the state mean on the SAT critical reading subtest	PHS = 541 VA = 516	yes	PHS – 533 VA - 515	yes	PHS – 533 VA - 515
		Exceed the state mean on the SAT writing test	PHS = 503 VA = 498	yes	PHS – 512 VA - 495	yes	PHS – 504 VA - 495
	Mathematics	Increase the percentage of students scoring pass advanced on the mathematics SOL tests	<u>2012-2013</u> Division wide 12%	14%	19%	16%	20%
		Exceed the state mean on the SAT mathematics subtest	PHS = 541 VA = 514	yes	PHS – 529 VA - 513	Yes	PHS – 538 VA - 513
	Science	Increase the percentage of students scoring pass advanced on the science SOL tests	<u>2012-2013</u> Division wide 15%	17%	20%	19%	20%
	History/Social Studies	Increase the percentage of students scoring pass advanced on the history/social studies SOL tests	<u>2012-2013</u> Division wide 35%	38%	34%	41%	37%
	Cross-curricular	Increase the number of CTE industry credentials earned relative to enrollment	<u>2012-2013</u> 162 <u>2013-14</u> 310	310	361	320	357
		Increase the percentage of students scoring 3 or higher on AP tests	82.9%	86%	74.7%	88%	86%
		Increase percentage of students demonstrating proficient keyboarding skills	Type 2 Learn Summative Assessment Grade 4 Grade 6	Gr. 4 - 50% Gr. 6 - 60%	Determining Baseline	Gr. 4 - 60% Gr. 6 - 70%	Gr. 4 - 91% Gr. 6 - No Data Available

Performance Indicators for Strategic Goal 1: Student Learning

Goal	Category	Measure/ Indicator of Performance	Baseline	2015	2015 Actual	2016	2016 Actual
	Critical Thinking Skills	Increase critical thinking skills	Research and determine appropriate instrument & grade level	Baseline 2015-16 school year	Baseline Year	82%	82%
	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>2014-2015</u> Develop a middle school module	Module developed summer 2015	<u>2015-2016</u> Develop a middle school module	100%
	Relational Skills	All students will be provided opportunities to collaborate in each course, K-12	Teacher Report to Principals	100%	Will track for 2016	100%	100%

## Performance Indicators for Strategic Goal 2: School Safety

Goal	Category	Performance Indicator	Baseline		2015	2015 Actual	2016	2016 Actual
School Safety and Learning Environment	Student Behavior	Increase the percentage of students with no suspensions or expulsions	<u>2013-14</u> Division wide 97%		98%	96.65	98%	95.90%
		Increase the percentage of students who have less than 5 unexcused absences per school year	<u>2013-14</u> Division wide 88%		90%	87.15%	92%	84.71%
	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 Often Sometimes	48% 33% 13%	Baseline year	51% 36% 10%	57% 27% 12% ≤5%
		Increase the percentage of students who believe they have the ability to resolve conflicts with others	Survey Administered Spring 2015	Always Often Sometimes Rarely/ Never	24% 38% 27% 8%	Baseline year	27% 41% 24% 6%	35% 30% 27% 7%
		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 Often Sometimes Rarely Never	50% 20% 15% 7% 8%	Baseline year	53% 21% 18% 4% 4%	62% 17% 11% 5% 5%
	Facility	Increase the percentage of staff who agree their schools are clean	Survey Administered Spring 2015	Very Sat Satisfied Unsatisfied Very Unsat	18% 51% 21% 9%	Baseline year	21% 54% 18% 6%	21% 53% 21% 5%
	Facility	Increase the percentage of staff who agree their schools are well maintained	Survey Administered Spring 2015	Very Sat Satisfied Unsatisfied Very Unsat	36% 57% 7% 0	Baseline year	37% 58% 5% 0	22% 58% 18% ≤5%

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

Goal	Category	Performance Indicator	Baseline		2015	2015 Actual	2016	2016 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	24%	Baseline year	27%	15%
				Satisfied	45%		48%	54%
				Unsatisfied	24%		21%	23%
				Very Unsat	7%		4%	8%
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%	Baseline year	70%	61%		
		Probably Would	20%		30%	18%		
		Probably Would Not	10%		0	13%		
		Definitely Would Not	0		0	0		
		I Don't Know	0		0	5%		
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 midlevel teachers	2013-2014 Starting Rank 6/6 Mid-level Rank 6/6		Rank 6/6 in all areas	Rank 6/6 in all areas	Rank 6/6at start point Rank 5/6 at mid-point	Rank 6/6at 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		2015	2015 Actual	2016	2016 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 Satisfied Unsatisfied Very Unsat	43% 50% 5% >5%	Baseline year	46 53 1 0	63% 32% ≤5% ≤5%	
		Increase number of parents who participate in family activity nights	Survey Administered Spring 2015		36%		Baseline year	39%	41%
		Increase number of parents who participate in back to school nights	Survey Administered Spring 2015		84%		Baseline year	86%	86%
		Increase the number of students whose parent/guardian activated their Edline access	2013-2014 PPS 54% PES 62% PMS 62% PHS 56% District 58%		65%		Baseline year	70%	78%
		Increase the number of parents who access Parent Portal	2013-2014 PES 68% PMS 79% PHS 91%	PES PMS PHS	70% 80% 95%	Baseline year	75% 85% 95%	92% 91% 90%	
		Increase usage of Edline reported by parents	Survey Administered Spring 2015	Division	84%	Baseline year	87%	78%	
		Increase percentage of parents/guardians who attend conferences and scheduling conferences	2013-2014 PMS 56% PHS 49%	PMS PHS	60% 54%	28% 33%	64% 57%	48% 56%	
		Community Support	Increase number of volunteer hours	Installation of sign in/ID kiosks in schools	Division	2388.65	Baseline year	2500	2,111.50 Does not include after-prom
		Increase parent outreach programs	9		9	Baseline year	11	12	

## Performance Indicators for Strategic Goal 5: High Quality Support Systems

Goal	Category	Performance Indicator	Baseline		2015	2015 Actual	2016	2016 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 2014 (baseline)	Completed	October 2015	October 2015
		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	36%	Baseline year	39%	33%
				Satisfied	54%		57%	57%
				Unsatisfied	7%		4%	9%
				Very Unsat	≤5%		0	≤5%
		Increase staff satisfaction with response to completion of work orders for technology	Survey Administered Spring 2015	Very Sat	45%	Baseline year	48%	48%
				Satisfied	47%		52%	47%
				Unsatisfied	≤5%		0	5%
				Very Unsat	0		0	0
		Increase staff satisfaction with instructional technology support	Survey Administered Spring 2015	Very Sat	38%	Baseline year	41%	37%
	Satisfied			50%	53%		55%	
	Unsatisfied			9%	6%		7%	
	Very Unsat			≤5%	0		≤5%	

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

Goal	Category	Performance Indicator	Baseline	2015	2015 Actual	2016	2016 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	5